

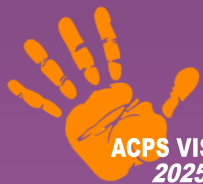


# Alexandria City Public Schools

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

**Presented January 2021**

# FY 2022 Proposed Budget



**ACPS VISION  
2025**

**Empowering all students  
to thrive in a diverse and  
everchanging world**



**ACPS MISSION  
2025**

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

**July 1, 2021 through June 30, 2022**



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# FY 2022 Proposed Budget



Alexandria, VA (United States)

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

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## School Board

Cindy Anderson, Chair  
Veronica R. Nolan, Vice Chair

Meagan L. Alderton  
Ramee A. Gentry  
Jacinta Greene  
Margaret Lorber  
Michelle Rief  
Christopher A. Suarez  
Heather Thornton

Jennifer Abbruzzese,  
Director of Policy & Board Initiatives  
Susan Neilson,  
Clerk of the Board  
Shanel Hill,  
Deputy Clerk of the Board

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## Superintendent's Leadership Team

Dr. Gregory C. Hutchings, Jr.  
Superintendent of Schools

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

Dominic B. Turner  
Chief of Financial Services

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

Clinton Page  
Chief of Accountability and Research

Dr. Elizabeth Hoover  
Chief of Technology

Julia A. Burgos  
Chief of School and Community Relations

Dr. Julie Crawford  
Chief of Student Services and Equity

## 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 2022 Proposed Budget. This process takes a tremendous amount of time, effort, coordination and teamwork. Your hard work and cooperation allow us to prepare and present an effective, comprehensive budget.

### Financial Services Department

Dominic B. Turner  
Chief of Financial Services

Robert Easley  
Director, Budget and Financial Systems

Ramona Crawford  
Administrative Assistant II

Budget Office Staff  
Aleksandra Biskoup  
Assistant Director, Budget and Fiscal Compliance

Denise Moye  
Business Data Analyst

Lauren N. Walker  
Capital Program Analyst

Shelly S. Tsuda  
Budget Management Analyst

### Financial Systems and Reporting Staff

Hunter Kimble  
Consultant

Daniel Fugar  
Business Systems Analyst

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

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





ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

This Meritorious Budget Award is presented to

# ALEXANDRIA CITY PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget  
for the Fiscal Year 2020–2021.

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



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

Claire Hertz, SFO  
President

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

David J. Lewis  
Executive Director

## Superintendent's Message

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

### **FY 2022 Proposed Combined Funds Budget**

January 07, 2021

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 embarking on our new 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 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 teachers and their classrooms are making a difference.

I am pleased to present the Superintendent's Proposed Budget for FY 2022. It is a budget that addresses our need to *Recover, Retain, and Reignite* as we strive to exit the global pandemic. The Proposed Operating Budget of \$292.3 million with a \$5.7 million or a 2.0% increase over the current year, and will provide our staff with the adequate resources they need to help our students succeed.

#### **Budget Priorities and Guiding Principles**

In September 2020, the School Board set forth its budget priorities for FY 2022. 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 and budget priorities are:

##### **Systemic Alignment**

- Implementation of 2025 Strategic Plan - Alignment of KPIs and metrics across all schools, and continued implementation and review of those aligned metrics
- Implementation of Equity audit of school board policies

##### **Instructional Excellence**

- K-2 Literacy continued implementation (adjusted for COVID-19-related learning loss)
- Reduce disproportionality in TAG and advanced courses
- Complete educational programming design for HS project and begin building the program (academic and career counseling adjustments, CTE expansion, Industry Advisory Board collaboration, etc.) and community partners to provide more internships

##### **Student Accessibility and Support**

- MTSS implementation with restorative practices and PBIS

- Stress/counseling support especially around trauma - extra support for students to compensate for COVID loss, especially K-2, EL and SWD

### **Strategic Resource Allocation**

- Customer Relationship Management System

### **Family and Community Engagement**

- Continue engagement with Hispanic families to improve graduation and chronic absenteeism
- Professional learning and cultural competency training for all staff and partners (PTAC)

The budget we have developed addresses those priorities, accomplishing several key goals. The FY 2022 Proposed Budget is one that:

- Helps our students and staff 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
- Strengthens the provision of services for specialized instruction, English learners and Gifted and Talented learners.
- Provides additional program resources to strengthen our K-2 literacy programming
- 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
- Reignites our students' desire to learn and our staff's passion to teach

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 2022 budget totals \$320.59 million.

## **Highlights of the FY 2022 Proposed Operating Budget**

There are key areas within the FY 2022 Proposed Operating Budget that require additional funds or the realignment of resources within the budget. These include the staffing necessary to address growing student enrollment and equity issues, a modest increase in compensation for our employees, and other targeted growth areas to support social, emotional and academic learning. Here is a high-level look at the primary drivers for next year's budget:

### **Compensation and Benefits: \$3.6 million**

To be able to move toward our goals of the ACPS 2025 strategic plan and achieve the School Board's FY 2022 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 helping our students succeed. To ensure we can continue to recruit and retain we must offer compensation that is competitive with our surrounding school divisions. ACPS plans to award eligible staff a full-step increase at the beginning of the contract year. In addition those employees that are



either at the top of their grade or on a hold step (therefore not eligible for a step increase) will receive a one-time payment of 1% of their annual salary.

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 school and classroom leaders. The cost to continue to provide our employees exceptional health and dental benefits is projected to increase 8.5% and 8.0% respectively.

### **Other Areas of Focus: \$1.6 million**

The FY 2022 Proposed Budget includes additional resources to further support our strategic plan goals of social, emotional and academic learning (SEAL) as well as effective operations are as follows:

- Increased SEAL supports
- Increased bilingual parent liaisons
- Funding for school renaming efforts
- Substitute teacher needs
- Student assessment tools
- Funding for implementation of customer relations management system

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 2022 budget provides the resources in our classrooms that will give our students the opportunity to succeed.

Thank you for your continued support of our school division!

Sincerely,

E-SIGNED by Dr. Gregory Hutchings, Jr.  
on 2021-01-06 20:24:47 EST

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.

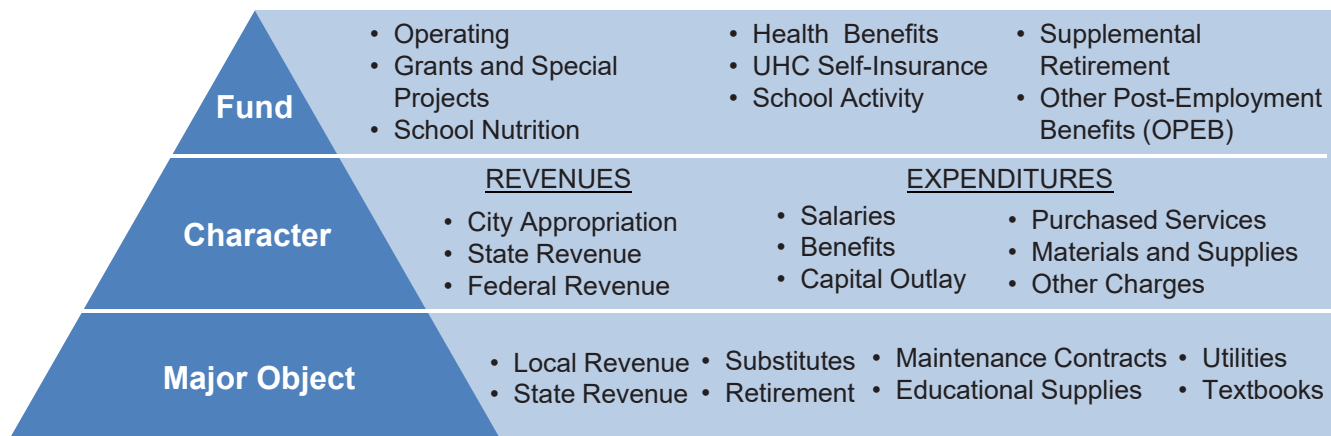
- **Organization**

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

## Where to Get More Information

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

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

## How to Provide Feedback

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

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

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# Overview of Alexandria City Public Schools

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## Alexandria City Public Schools

### Students and Schools

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

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

ACPS will serve a projected 16,144 students in FY 2022. Based on VDOE's fall 2019 membership data, ACPS ranked 16th of 132 school divisions in the Commonwealth of Virginia in terms of size. The three largest Virginia school divisions - Fairfax, Prince William, and Loudoun County Public Schools - are also located in Northern Virginia.

### Governance

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

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

School Board meetings are typically held twice a month, Thursday evenings, in the School Board Meeting Room located at 1340 Braddock Place. Board meetings are televised live in Alexandria on Channel 71, streamed live and archived on the ACPS website. Meeting agendas are maintained online at <http://esbpublic.acps.k12.va.us> by the School Board Office. They also are posted online at [www.acps.k12.va.us/domain/851](http://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](http://www.acps.k12.va.us/domain/852) for inclusion on the agenda. A reasonable period of time, as determined by the School Board, will be allocated at each regular meeting for citizens to present matters of concern.

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

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

# Overview of Alexandria City Public Schools

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

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

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

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

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

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

# School Board Assignments



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

## School Board Assignments

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

# Organizational Information





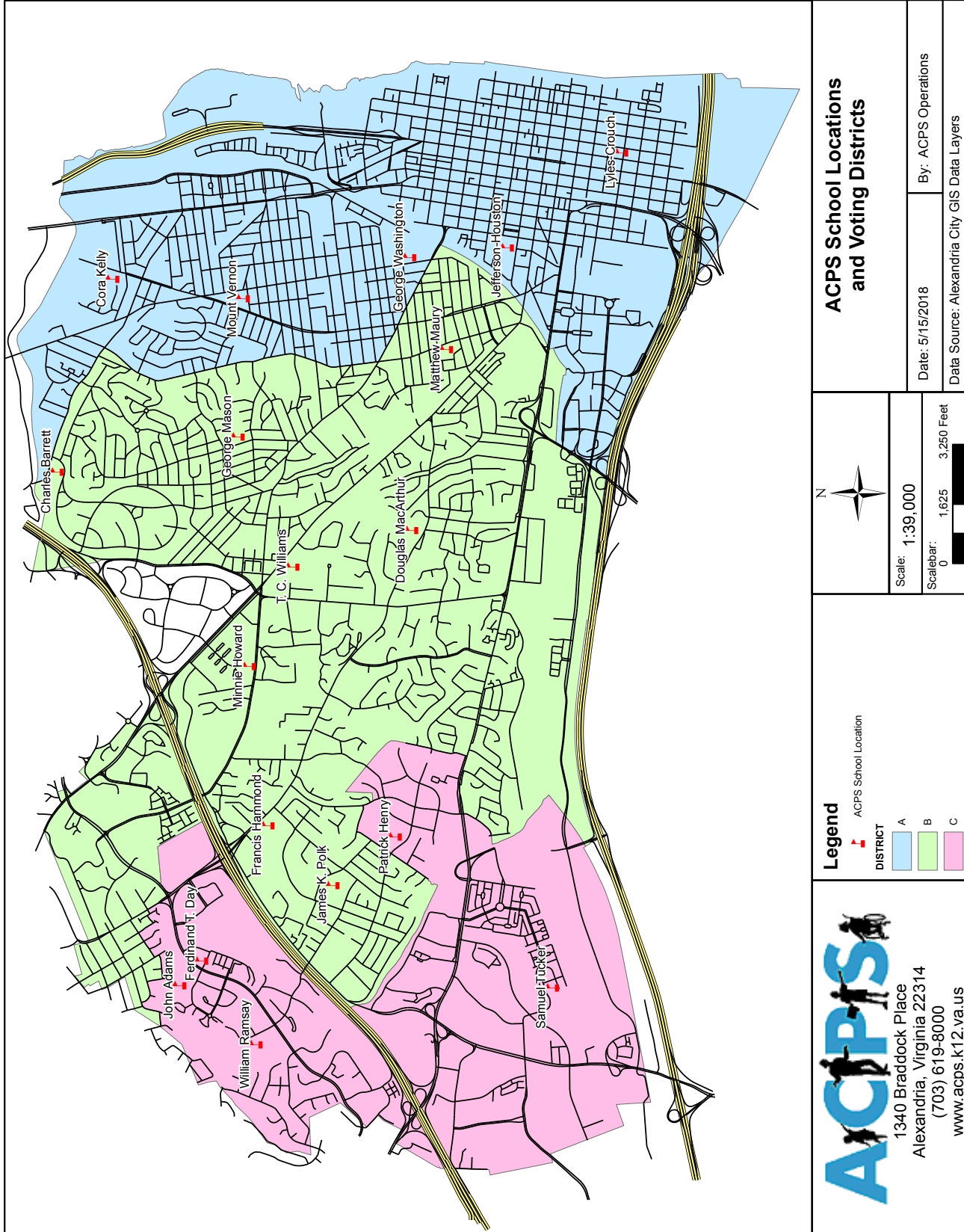
# Organizational Information

School Name	Address	Year Built	Square Feet	Principal	Grades Served	Actual FY 2021 Enrollment <sup>1</sup>	Projected FY 2022 Enrollment <sup>1</sup>
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Loren Brody	Pre-K-Gr 5	520	546
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Jasibi Crews-West	Pre-K-Gr 5	298	307
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Penny Hairston	K-Gr 5	568	576
Early Childhood Center	5651 Rayburn Ave. Alexandria, VA 22311	1966	28,500	Heidi A. Haggerty Wagner	Pre-K	169	222
Ferdinand T. Day Elementary School	1701 N. Beauregard St. Alexandria, VA 22311	1999	90,832	Rachael R. B. Dischner	K-Gr 5	596	631
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Dr. Seazante Williams Oliver	K-Gr 5	386	405
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	PreeAnn Johnson	Pre-K-Gr 5	712	790
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	Dr. John McCain	Pre-K-Gr 8	648	647
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	1966	114,790	Ginja Canton	Pre-K-Gr 5	658	657
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	441	470
Matthew Maury Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Victor L. Powell	K-Gr 5	351	368
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Liza Burrell-Aldana	K-Gr 5	865	894
Patrick Henry School	4643 Taney Ave. Alexandria, VA 22304	1953	136,720	Ingrid F. Bynum	K-Gr 8	911	919
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	738	735
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	589	646
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Peters	Gr 6-8	1,420	1,406
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Jesse Mazur	Gr 6-8	1,567	1,486
T.C. Williams High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Peter Balas	Gr 9	972	1,277
T.C. Williams High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Peter Balas	Gr 10-12	3,179	3,115
Northern Virginia Juvenile Detention Center School	200 S. Whiting St. Alexandria, VA 22304			Victor Martin	Gr 6-12		
T.C. Williams Satellite Program	1340 Braddock Pl. Alexandria, VA 22314			Izora Everson	Gr 9-12		
Chance for Change Academy	216 S. Peyton St. Alexandria, VA 22314			Dr. Rene Cadogan	Gr 6-12		

<sup>1</sup> Enrollment numbers do not include 47 special placement students in FY 2021 and FY 2022 projected.

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

# Organizational Information





# Enrollment Information

## ACPS Enrollment

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

As shown on the chart below, from FY 2018 through FY 2021, the elementary school enrollment has decreased from 8,501 to 8,026 students. Middle school has increased from 3,043 to 3,411 students and high school has increased from 3,949 to 4,151 students during this same period. Over the same time period, the number of students attending special placement facilities increased by five.

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

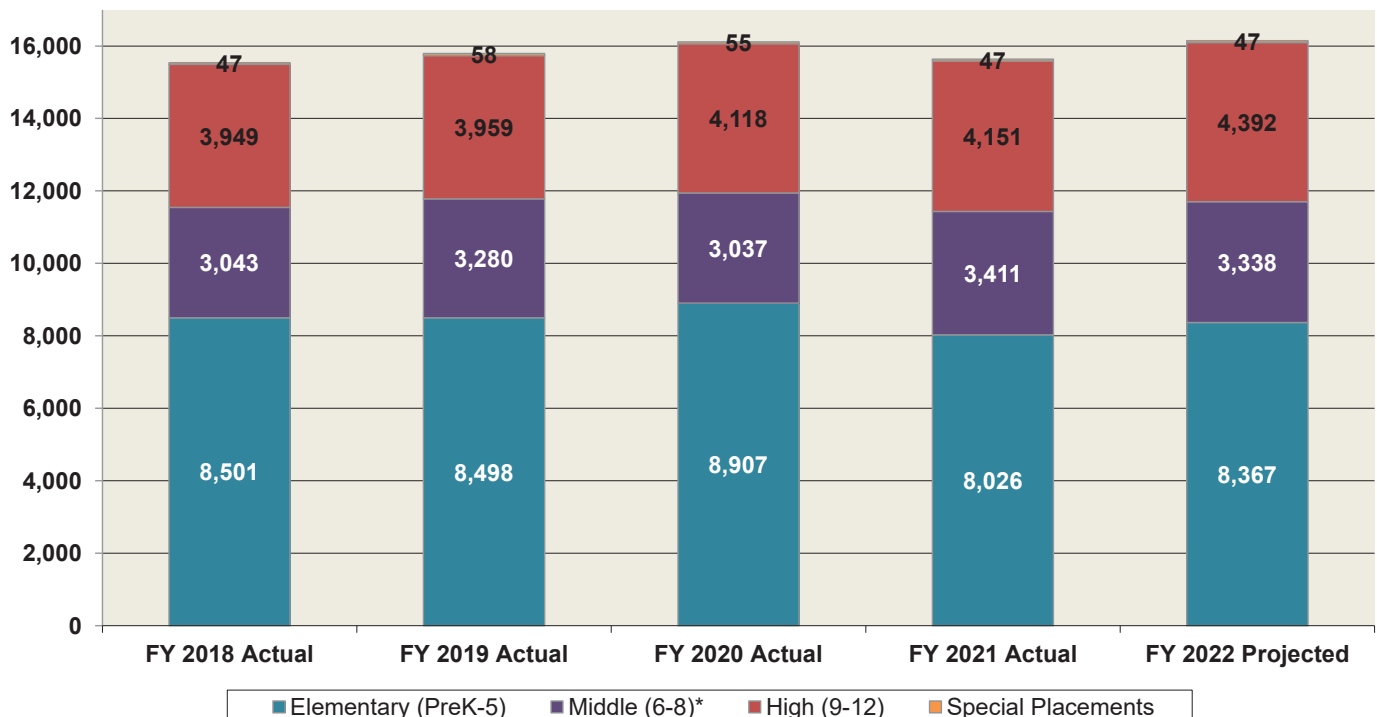
projections are based on trends experienced throughout the school division by school and by grade. An average "Cohort Survival Rate" from the previous 3 or 4 years at each school and grade is used to determine the numbers of students who would be retained and/or added in each school and at each grade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

For FY 2022, elementary school enrollment is projected to be 8,367 with middle school at 3,338, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry. High school is expected to grow by 241 students to 4,392. Enrollment in all schools is projected to increase for FY 2022 by 509 students, including students being served in special placement facilities.

With the projected changes in enrollment for FY 2022, elementary school enrollment represents 52.0 percent with middle and high schools at 20.7 percent and 27.3 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

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## Budget Process

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

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

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

### Key Elements of the ACPS Planning Process

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

## Planning Activities in ACPS

In June 2020, the Alexandria City School Board approved *Equity for All 2025*, an ambitious strategic plan for Alexandria City Public Schools.

*Equity for All 2025* places racial equity at the center of everything that we do as a school division. It challenges us to ensure our students are engaged in classroom instruction and have access to the educational resources needed to enhance their learning experiences. It will ensure that our schools are a safe, friendly and welcoming environment for all. It also sets clear division-wide priorities and programs to address opportunity and achievement gaps as well as makes sure that all students graduate ready for college, careers and life. The vision is big and bold, and the potential is enormous.

*Equity for All 2025* has five primary strategic goals. Progress toward these strategic goals will be measured with rigorous metrics. These targets are audacious, but we hope our success will ultimately become a model for urban school divisions around the country.

Major planning activities in ACPS are as follows:

- On June 26, 2020, the School Board adopted *Equity for All 2025*, a comprehensive strategic plan for fiscal years 2020-2025. The full 2020-2025 strategic plan can be found in the Organization section of this document.
- All school principals have prepared improvement plans congruent with the goals and objectives of the current strategic plan. Improvement plan summaries are located in the Schools section of this document.
- All department leaders have created departmental improvement plans congruent

# Budget Process and Timeline

## Alexandria City Public Schools FY 2022 Budget Calendar

Key Dates	Activity
August 27, 2020	School Board Retreat/Work Session
September 10, 2020	School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, CF and CIP Budget Priorities, Discussion of CIP Format
September 17, 2020	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement
September 17, 2020	School Board Work Session: Fiscal Forecast, High School Project
October 1, 2020	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities
October 19, 2020	Community Forum on the FY 2022 CF and FY 2022-2031 CIP Budgets
November 12, 2020	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2022-2031 CIP Budget (During Regular School Board Meeting)
November 16, 2020	School Board CIP Work Session #1 and CF Employee Compensation
November 23, 2020	Special Called School Board Meeting: Public Hearing on the FY 2022-2031 CIP Budget
November 23, 2020	School Board CIP Work Session #2
December 1, 2020	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)
December 1, 2020	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
December 9, 2020	School Board CIP Add/Delete Work Session #1
December 15, 2020	School Board CIP Add/Delete Work Session #2
December 17, 2020	Regular School Board Meeting: Adoption of the FY 2022-2031 CIP (During Regular School Board Meeting)
January 7, 2021	Regular School Board and Organizational Meeting: Presentation of the Superintendent's Proposed FY 2022 CF Budget (During Regular School Board Meeting)
January 14, 2021	School Board CF Work Session #1
January 21, 2021	Public Hearing on the FY 2021 CF Budget
January 22, 2021	School Board Deadline to Submit Questions on the FY 2022 CF Budget (Due by Noon)
January 28, 2021	School Board CF Work Session #2
February 2, 2021	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)
February 5, 2021	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)
February 10, 2021	School Board CF Add/Delete Work Session #1
February 16, 2021	City Manager Presents the City of Alexandria's FY 2022 Proposed Budget
February 16, 2021	School Board CF Add/Delete Work Session #2
February 18, 2021	Regular School Board Meeting: Adoption of the FY 2022 CF Budget (During Regular School Board Meeting)
February 22, 2021	City Council/School Board Joint Work Session on FY 2022 CF and FY 2022-2031 CIP Budgets
March 9, 2021	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate
March 12, 2021	City Council Advertises Effective Tax Rates
April 1, 2021	City Council Add/Delete Session #1
April 18, 2021	City Council Adoption of Tax Rate, FY 2022 General Fund and FY 2022-2031 CIP Budgets
May 6, 2021	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2022 CF and FY 2022-2031 CIP Budgets
May 20, 2021	Public Hearing on the FY 2022 CF and FY 2022-2031 CIP Budgets
May 6, 2021	School Board CF and CIP Work Session
May 7, 2021	School Board Deadline to Submit Questions on the FY 2022 CF and FY 2022-2031 CIP Budgets (Due by Noon)
May 13, 2021	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)
May 20, 2021	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
May 20, 2021	School Board CF and CIP Add/Delete Work Session #1
June 3, 2021	Regular School Board Meeting: Adoption of the Final FY 2022 CF and FY 2022-2031 CIP Budgets (During Regular School Board Meeting)

# Budget Process and Timeline

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with the goals and objectives of the strategic plan. Department improvement plan summaries can be found in the Departments section of this document.

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

areas that require detailed plans. The Commonwealth of Virginia requires plans for talented and gifted, career and technical, technology, and adult education programs. Division plans, including special education, are impacted by the federal entitlement grant process which requires comprehensive planning.

## Budget Overview

The FY 2022 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 2022 operating expenditures budget totals \$292.25 million, an increase of 2 percent compared to the FY 2021 Final Budget. The proposed appropriation to ACPS from the City of Alexandria totals \$239.04 million, an increase of 2.1 percent compared to the FY 2021 Final Budget. Total positions show a net decrease of 19.10 FTE or .72 percent.

For FY 2022, overall student enrollment is projected to decrease by 2 percent, or 329 students, for a total enrollment of 16,144 (including special placements).

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

# Strategic Plan

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## ACPS Strategic Planning

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.

ACPS 2025: Equity for All has five core values that ensure ACPS is Welcoming, Empowering, Equity-Focused, Innovative and Results-Driven.

In addition, it has five primary strategic goals: Systemic Alignment; Instructional Excellence; Student Accessibility and Support; Strategic Resource Allocation; and Family and Community Engagement.

Each of these goals ensures that students are engaged in classroom instruction, have access to the educational resources needed to enhance their learning, and participate while in safe, friendly, and welcoming environments.

It also sets clear division-wide priorities and programs that will eliminate opportunity and achievement gaps as well as ensure that all students graduate ready for college, careers and life. Progress toward these strategic goals will be measured with rigorous metrics.

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 Priorities

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 the goal.



# Strategic Plan

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- **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 highquality 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.

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.

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.

We invite you to view the outcome of this unified planning work in this document and the others completed as part of this collaborative effort.

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.

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



# Strategic Plan



# Strategic Plan

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## 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 in 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

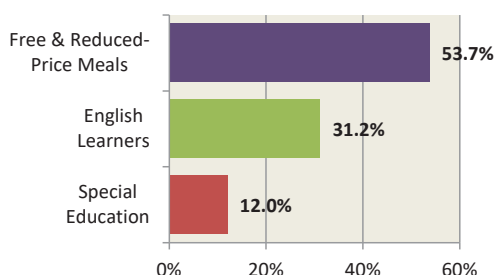
## FY 2022 Proposed Enrollment and Demographics



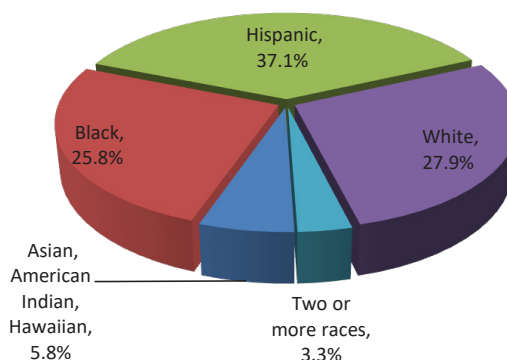
**16,144 Total Students\***

\*projected as of October 2020

### Student Demographics



### Race/Ethnicity



**121 native languages**



### Our Schools

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

### Average Class Sizes

Elementary: 18  
Middle: 20  
High: 22

### Student - Teacher Ratio FY21 WABE Guide

Elementary: 9.9  
Middle: 17.0  
High: 12.3

### Four-Year Dropout Rate

SY19-20: 13.9%  
SY18-19: 7.7%  
SY17-18: 10.4%  
SY16-17: 12.0%

### Our Employees

(2020-2021 School Year)

Teachers: 1,259

Advanced degrees: 82% of licensed staff

Teacher starting salary (BA 195 Days): \$49,384

Teacher starting salary (MA 195 Days): \$56,373

Teacher average salary: \$79,220

National Board Certified: 66

Other licensed staff: 283

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

Support staff: 855

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

Total FTEs: 2,648.83

# Budget at a Glance

## FY 2022 Proposed Budget

FY 2022 Operating Budget:  
\$292.25 million

FY 2022-2031 Capital Improvement Program (CIP):  
\$551.48 million

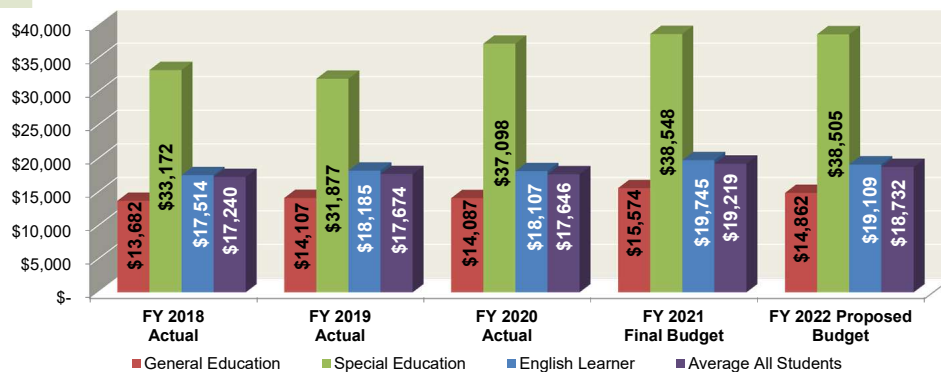
FY 2022 Grants and Special Projects Budget:  
\$17.07 million

FY 2022 School Nutrition Fund Budget:  
\$11.19 million

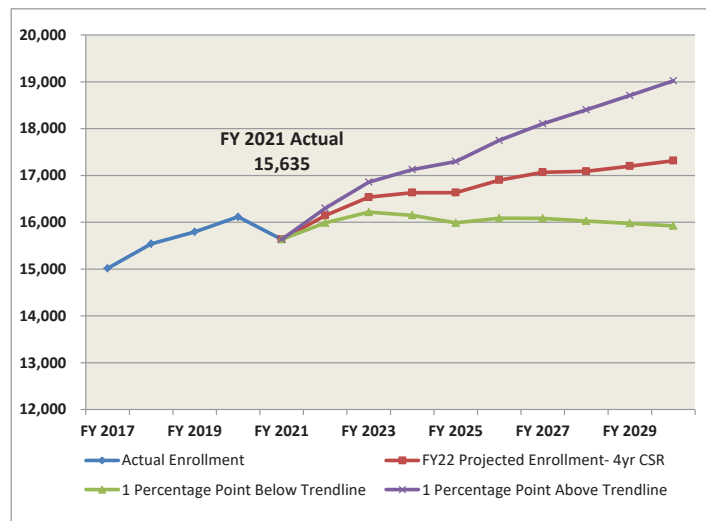
FY 2022 Average Cost Per Student:  
\$18,732

- Total Full-Time Equivalent (FTEs): 2,629.74
- City Appropriation: \$239.04 million
- City Appropriation per Student: \$14,807

## Trends in Cost per Pupil, FY 2018 Actual - FY 2022 Proposed Budget



## Enrollment Growth: Historical and Projected



## Ways for you to share your comments and questions

- Speak at one of the scheduled Budget Public Hearings during School Board meetings
- Send your comments to us using the ACPS website: [www.acps.k12.va.us/budgets](http://www.acps.k12.va.us/budgets)
- Email the Superintendent at: [superintendent@acps.k12.va.us](mailto: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](http://www.acps.k12.va.us/domain/1025)

[www.acps.k12.va.us](http://www.acps.k12.va.us)

[@ACPSk12](https://twitter.com/ACPSk12)

[facebook.com/ACPSk12](https://facebook.com/ACPSk12)

# Financial Information

## Combined Funds Statement

The table below shows the combined funds statement. Actual figures are shown for FY 2018 through FY 2020, Final Budget figure shown for FY 2021, and Proposed Budget figure shown for FY 2022. The presentation of revenue and expenditures has been adjusted to show "Other Financing Sources and Uses" on a separate line. This presentation more closely aligns with the statement of revenues, expenditures, and changes in fund balances as presented in the Comprehensive Annual Financial Report (CAFR).

The Combined Funds budget consists of three separate funds:

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

includes the division's primary revenue sources from the Commonwealth of Virginia and the City of Alexandria. Projected Operating Fund revenues increase by 1.9 percent in FY 2022, compared to the FY 2021 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 18.4 percent compared to the FY 2021 Final budget.

**School Nutrition Fund:** This Enterprise fund covers all food service operations and administrative costs, primarily from food sales

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

Fund	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
<b>Operating Fund</b>							
Beginning Balance	\$ 12,167,991	\$ 12,391,035	\$ 10,823,059	\$ 15,234,905	\$ 15,234,905	\$ -	0.0%
Revenue	258,783,435	270,561,435	280,276,938	282,269,788	287,707,897	5,438,109	1.9%
Expenditures	257,128,489	270,606,432	274,309,488	286,603,091	292,254,382	5,651,291	2.0%
Other Financing Sources / (Uses)	(1,431,902)	(1,522,979)	(1,555,604)	(506,033)	(567,967)	(61,934)	12.2%
<b>Total Fund Balance (Projected)*</b>	<b>\$ 12,391,035</b>	<b>\$ 10,823,059</b>	<b>\$ 15,234,905</b>	<b>\$ 15,234,905</b>	<b>\$ 10,120,453</b>	<b>\$ (5,114,452)</b>	<b>-33.6%</b>
<b>Total Addition to / (Use of) Fund Balance</b>	<b>223,044</b>	<b>(1,567,976)</b>	<b>4,411,846</b>	<b>-</b>	<b>(5,114,453)</b>	<b>(5,114,453)</b>	<b>***</b>
<b>Grants and Special Projects Fund</b>							
Beginning Balance	\$ 301,570	\$ 222,073	\$ 207,056	\$ 181,950	\$ 181,950	\$ -	0.0%
Revenue	13,806,438	13,796,791	14,522,777	18,833,643	15,374,656	(3,458,987)	-18.4%
Expenditures	15,317,837	15,334,787	16,103,487	20,550,116	17,142,622	(3,407,494)	-16.6%
Other Financing Sources / (Uses)	1,431,902	1,522,979	1,555,604	1,716,473	1,767,967	51,494	3.0%
<b>Total Fund Balance (Projected)*</b>	<b>\$ 222,073</b>	<b>\$ 207,056</b>	<b>\$ 181,950</b>	<b>\$ 181,950</b>	<b>\$ 181,950</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Addition to / (Use of) Fund Balance</b>	<b>(79,497)</b>	<b>(15,017)</b>	<b>(25,106)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>***</b>
<b>School Nutrition Fund</b>							
Beginning Balance	\$ 5,164,384	\$ 5,353,226	\$ 3,454,416	\$ 2,910,103	\$ 2,910,103	\$ -	0.0%
Revenue	9,188,865	9,491,038	8,853,019	10,961,612	11,194,167	232,555	2.1%
Expenditures	9,000,023	11,389,848	9,397,332	10,961,612	11,194,167	232,555	2.1%
Other Financing Sources / (Uses)	-	-	-	-	-	-	***
<b>Total Fund Balance (Projected)*</b>	<b>\$ 5,353,226</b>	<b>\$ 3,454,416</b>	<b>\$ 2,910,103</b>	<b>\$ 2,910,103</b>	<b>\$ 2,910,103</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Addition to / (Use of) Fund Balance</b>	<b>188,842</b>	<b>(1,898,810)</b>	<b>(544,313)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>***</b>
<b>Combined Funds</b>							
Beginning Balance	\$ 17,633,945	\$ 17,966,334	\$ 14,484,531	\$ 18,326,958	\$ 18,326,958	\$ -	0.0%
Revenue	281,778,738	293,849,264	303,652,734	312,065,043	314,276,720	2,211,677	0.7%
Expenditures	281,446,349	297,331,067	299,810,307	318,114,818	320,591,171	2,476,353	0.8%
Other Financing Sources / (Uses)	-	-	-	1,210,440	1,200,000	(10,440)	-0.9%
<b>Total Ending Fund Balances (Projected)*</b>	<b>\$ 17,966,334</b>	<b>\$ 14,484,531</b>	<b>\$ 18,326,958</b>	<b>\$ 18,326,958</b>	<b>\$ 13,212,506</b>	<b>\$ (5,114,452)</b>	<b>-27.9%</b>
<b>Total Addition to / (Use of) Fund Balance</b>	<b>332,389</b>	<b>(3,481,803)</b>	<b>3,842,427</b>	<b>-</b>	<b>(5,114,453)</b>	<b>(5,114,453)</b>	<b>***</b>

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.



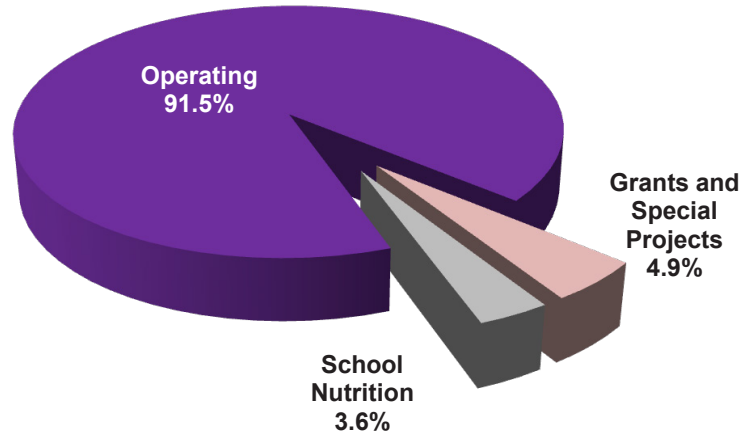
# Financial Information

and federal revenue. It does not include cafeteria aides who are budgeted in the Operating Fund. School Nutrition Fund revenues increase by 2.1 percent from the FY 2021 Final budget.

**Combined Funds:** As shown on the pie chart to the right, the Operating Fund revenue (excluding other financing) represents 91.5 percent of the combined funds budgeted revenue and totals \$287.71 million. Grants and Special Projects Fund revenue represents 4.9 percent and totals \$15.37 million. School Nutrition Fund revenue represents 3.6 percent and totals \$11.19 million of the combined funds budget revenue.

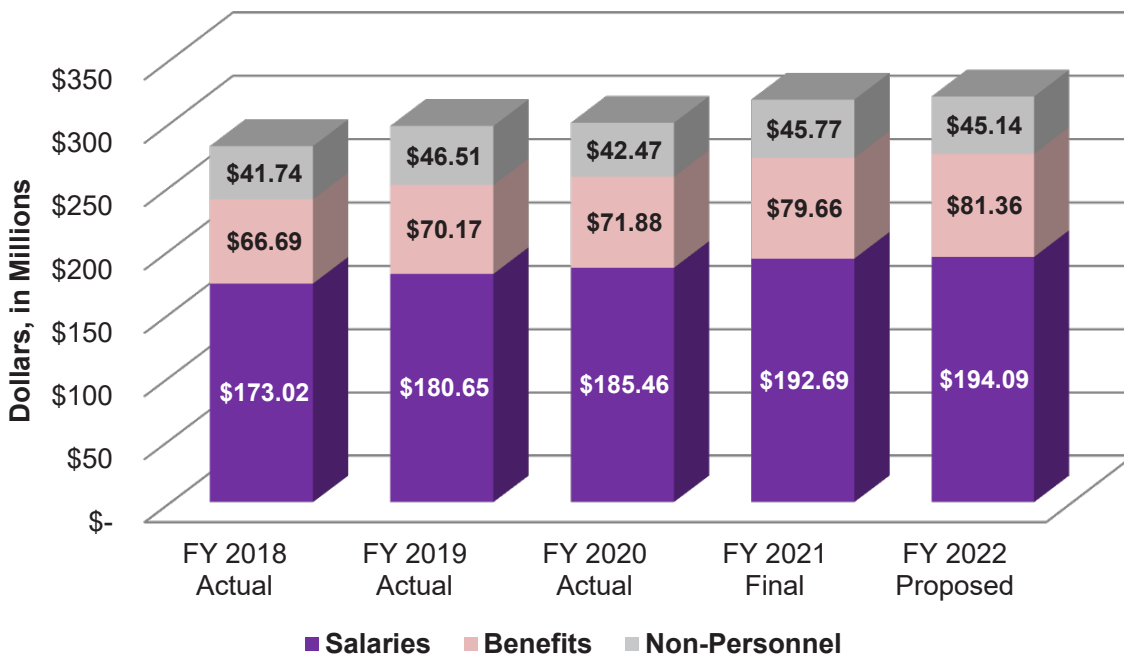
The chart below shows the distribution of salary, benefits, and non-personnel expenditures for all funds, combined. Total salary and benefits expenditures comprise of approximately 85.9 percent of the total combined funds budget in FY 2022, which is up from 85.6 percent in the FY 2021 budget.

**FY 2022 Proposed Combined Funds Budget  
Total Revenue**



Salaries and benefits expenditures are projected to increase overall by 1.1 percent. This increase is driven primarily by compensation improvements for current ACPS staff as well as increases in health insurance premiums.

**ACPS Combined Funds Expenditures  
FY 2018 - FY 2022**



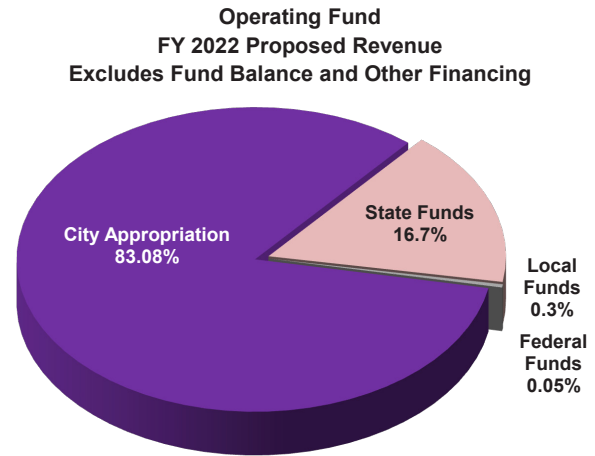
# Financial Information

## Sources of Revenue by Fund

**Operating Fund:** The primary source of operating revenue for ACPS is the city appropriation which comprises 83.1 percent of projected operating revenue and other financing. State revenue is much smaller at 16.7 percent and local and federal revenues total approximately 0.3 percent. The school division is fiscally dependent on the City of Alexandria and is not permitted to incur long-term debt.

The proposed **City Appropriation** of \$239.04 million is an increase of \$5.00 million, or 2.1 percent greater than the previous fiscal year. The city appropriation per student is projected at \$14,807, as shown in the table below.

**State revenues** are projected to total \$47.73 million, an increase of \$0.60 million or 1.3 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

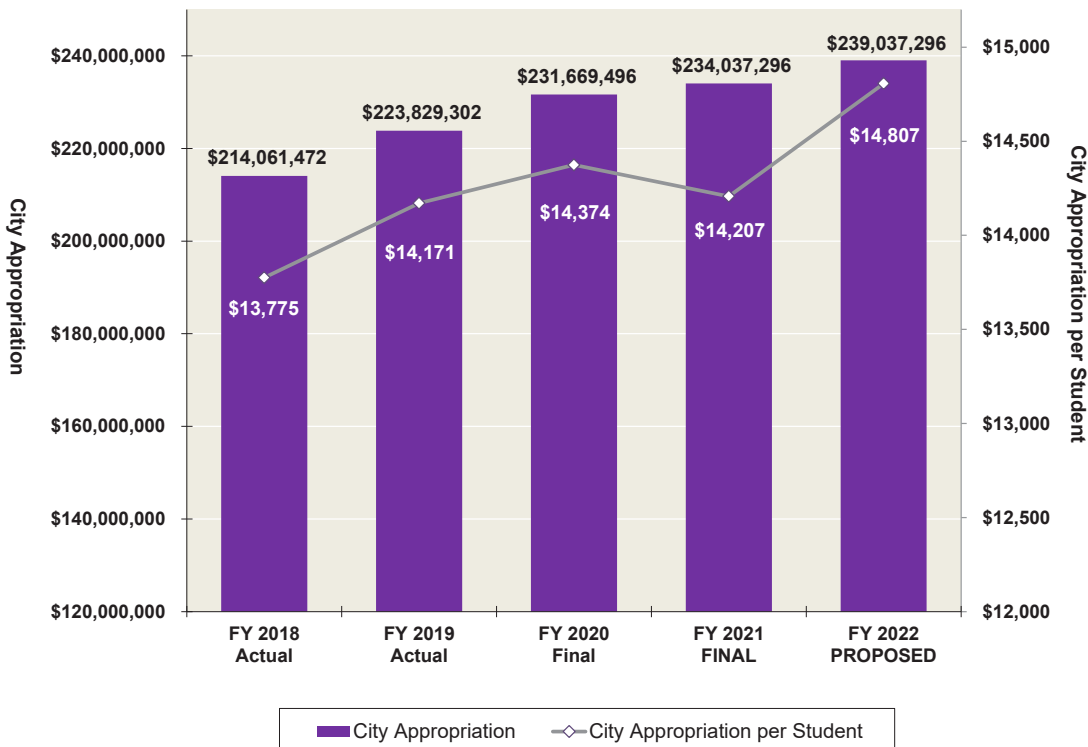


in other funding categories.

**Local revenue** projections total \$0.81 million in FY 2022, representing no change from the amount budgeted for FY 2021.

**Federal funds** total \$0.13 million, a decrease of 55.1 percent from the amount budgeted for FY 2020. These funds will support the ROTC program at T.C. Williams 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 2022 is other uses of funds for the Virginia Preschool Initiative (VPI) which is tracked in a separate grants and special projects fund. The FY 2022 Operating Fund support for the preschool program will be \$1.77 million.

The FY 2022 budget also includes the **use of operating fund balance**. The total amount of \$5.11 million budgeted for FY 2022 is an increase of 4.7 percent from the amount budgeted for FY 2021. This amount is approximately 1.75 percent of the total budget and complies with School Board Policy DAB.

**Grants and Special Projects Fund:** Total budgeted revenues in this fund are projected to decrease by 18.4 percent to \$15.37 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.

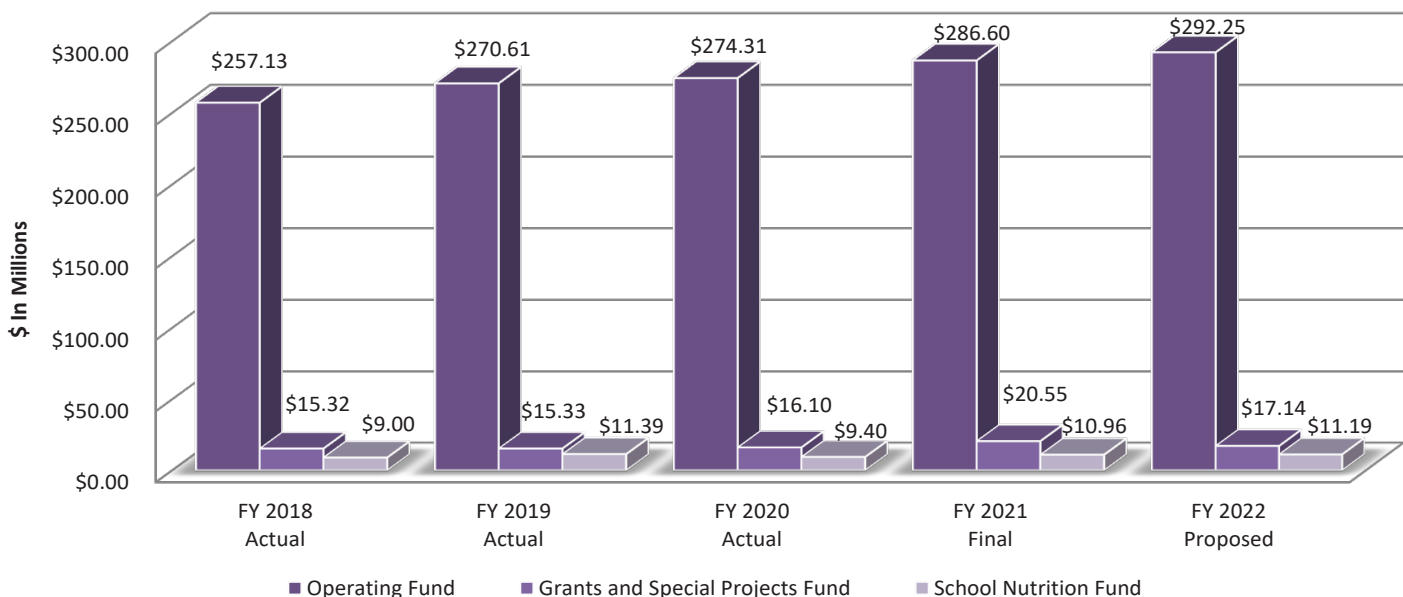
**School Nutrition Fund:** An increase in revenues of \$0.23 million, or 4.3 percent, is mainly driven by increases in local and federal revenue. Additional information can be found in the Financials section of this document.

## Expenditure Overview by Fund

**Operating Fund:** The FY 2022 Operating Fund expenditure budget totals \$292.25 million, an increase of \$5.65 million or 0.1 percent 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 \$2.02 million or 1.98 percent compared to the FY 2021 budget as a result of new FTEs for enrollment growth and a step increase for all eligible employees which will be awarded be at the start of the contract year. The benefit expenditures increase by \$1.63 million or 2.2 percent, primarily the result of changes to health benefit premiums. Non-

## Expenditures By Fund FY 2018-2022



# Financial Information

personnel accounts increased by \$2.01 million or 5.9 percent.

## Grants and Special Projects Fund:

The total budgeted expenditures for the Grants and Special Projects Fund in FY 2022 is \$17.14 million, a decrease of \$3.41 million or 16.59 percent from the FY 2021 Final Budget.

Salaries and benefit expenditures total \$9.79 million, or approximately 57.12 percent of the total grants and special projects budget. Non-personnel expenditures total \$3.91 million and account for approximately 42.88 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 2021 year-end audited actual expenditures.

internally restricted to expenditures for certain purposes, specifically for the procurement, preparation and serving of student meals. The FY 2022 budgeted expenditures total \$11.19 million, an increase of \$0.23 million compared to the FY 2021 budget.

Salaries are increased to \$3.80 million from \$3.41 million in the FY 2021 Final Budget. Benefit expenditures increased by \$0.04 million, or 2.26 percent. This change is associated with retirement contributions, FICA payments and health insurance costs. Non-personnel accounts decreased by \$0.20 million or 3.7 percent. In FY 2022, Materials and Supplies related to food service equipment decreased as well as the capital outlay. These changes are shown in more detail in the tables in the Financials section of this document.

**School Nutrition Fund:** The Food and Nutrition Services Fund is a major special revenue fund used to account for revenues

Combined Funds Expenditures by Character

Character Title	Operating Fund			Grants and Special Projects Fund			School Nutrition Fund		
	FY 2021 Final	FY 2022 Proposed	Change FY 2021 to FY 2022	FY 2021 Final	FY 2022 Proposed	Change FY 2021 to FY 2022	FY 2021 Final	FY 2022 Proposed	Change FY 2021 to FY 2022
Salaries	\$ 178.35	\$ 180.37	\$ 2.02	\$ 10.93	\$ 9.79	\$ (1.14)	\$ 3.41	\$ 3.80	\$ 0.39
Employee Benefits	74.49	76.11	1.63	3.39	3.44	0.04	1.77	1.81	0.04
Purchased Services	13.73	14.24	0.51	2.43	1.16	(1.27)	0.09	0.11	0.02
Internal Services	0.06	0.06	0.01	0.03	0.06	0.03	0.01	0.01	0.00
Other Charges	10.52	11.15	0.63	0.80	0.88	0.08	0.05	0.03	(0.02)
Materials and Supplies	7.53	8.44	0.91	2.71	1.32	(1.39)	4.61	4.42	(0.19)
Capital Outlay	1.93	1.89	(0.05)	0.07	0.09	0.02	1.03	1.01	(0.01)
Indirect Costs	-	-	-	0.19	0.41	0.22	-	-	-
<b>Grand Total</b>	<b>\$ 286.60</b>	<b>\$ 292.25</b>	<b>\$ 5.65</b>	<b>\$ 20.55</b>	<b>\$ 17.14</b>	<b>\$ (3.41)</b>	<b>\$ 10.96</b>	<b>\$ 11.19</b>	<b>\$ 0.24</b>

Note: Dollar amounts are in millions

# Financial Information

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## 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 FY22 Proposed 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 2021 Final Budget, the FY 2022 Proposed Operating Budget features a \$5.65 million, or a 2.0 percent, increase in operating expenditures, while FTEs decreased by 14.10 FTE. 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 lower than previously projected enrollment growth and meeting changing needs throughout ACPS. Details of the enrollment driven staffing changes and other staffing changes can be found throughout this document.

The tables on the following pages highlight the major cost drivers and staffing changes in the FY 2022 budget. As noted, the most significant cost driver is employee compensation. Coupled with School-based staffing enhancements and other Department staffing enhancements, adjustments and other expenditure adjustments were necessary. A summary of available revenue and other uses of funding results in a funding gap that continue to require the budgeted use of fund balance necessary to balance the budget. The details for these changes can be found in the Financials section.



# Financial Information

Major Changes and Funding Gap Analysis - FY 2022 Proposed Budget		
Description	Amount	FTE
<b>FY 2021 Final Budget</b>	<b>\$ 286,603,091</b>	<b>2,425.08</b>
Strategic Priority: Employee Salary Enhancements	\$ 5,725,153	
Strategic Priority: Healthcare/Benefits	\$ 2,230,215	
Strategic Priority: Employee Group Salary Enhancement	\$ 382,080	
Strategic Staffing Changes: Division-wide Family Support	\$ 169,264	2.00
Strategic Staffing Changes: Division-wide 0.5 Arabic Translator	\$ 48,130	0.50
Strategic Priority: Substitute Teachers	\$ 400,000	
Strategic Priority: SEAL Serge Capacity- Professional Services	\$ 500,000	
Strategic Priority: TLL NWEA-MAP assessment (growth)	\$ 50,000	
Strategic Priority: School Renaming Expenses	\$ 375,000	
Vacancy Savings & Staffing Changes	\$ (3,728,551)	(16.60)
Technology Savings: Reduction to Tech Services Hardware	\$ (500,000)	
<b>Subtotal: Needs-Based Budget</b>	<b>\$ 292,254,382</b>	<b>2,410.98</b>
<b>Revenue and Other Uses of Funds</b>		
City Appropriation	\$ 239,037,296	
State Revenue and Medicaid Reimbursements	\$ 47,728,261	
Local Revenue	\$ 812,205	
Federal ROTC Revenue	\$ 130,135	
Other Uses of Funds: Preschool Transfer	\$ 1,767,967	
Other Uses of Funds: Capital Fund	\$ 1,200,000	
<b>Subtotal: Available Revenue</b>	<b>\$ 290,675,864</b>	
<b>Needs-based Funding Gap closed through Efficiencies/Reductions and Revenue Enhancements</b>		
	\$ 1,578,518	
Use of Operating Fund Balance in Accordance with ACPS Policy DAB	\$ 5,114,453	
<b>Subtotal: Reductions and Revenue Enhancements</b>	<b>\$ 6,692,971</b>	<b>-</b>
<b>Major Changes and Funding Gap Analysis - FY 2022 Proposed Operating</b>	<b>\$ 292,254,382</b>	<b>2,410.98</b>

## 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

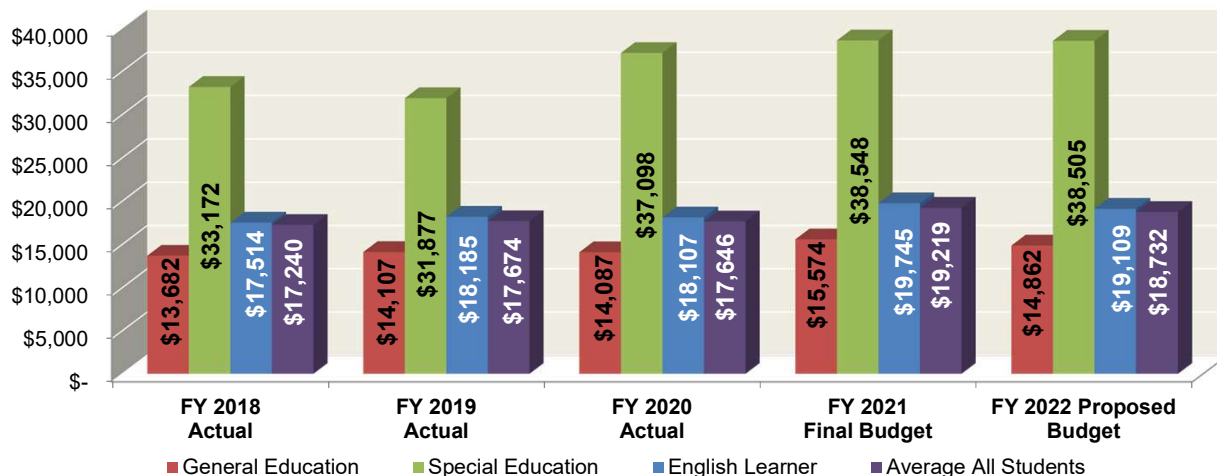
The table and bar chart below show the average per pupil cost projected to decrease by 2.7 percent to \$18,732, for FY 2022 Proposed compared to the prior fiscal year. The FY 2022 Proposed Budget for general education per pupil cost decreases by 4.9 percent to \$14,862, special education per pupil cost decrease by

0.1 percent to \$38,505, and EL cost per pupil decrease by 3.4 percent to \$19,109 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	Percent Change FY 2021 to FY 2022	Percent Change FY 2018 to FY 2022
General Education	\$ 13,682	\$ 14,107	\$ 14,087	\$ 15,574	\$ 14,862	-4.9%	8.4%
Special Education	33,172	31,877	37,098	38,548	38,505	-0.1%	15.4%
English Learner	17,514	18,185	18,107	19,745	19,109	-3.4%	9.0%
Average All Students	17,240	17,674	17,646	19,219	18,732	-2.7%	8.6%

**Trends in Cost per Pupil, FY 2018 Actual - FY 2022 Proposed Budget**



# ORGANIZATION

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# Division Structure

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## Overview of Alexandria City Public Schools

Alexandria City Public Schools (ACPS) serves the City of Alexandria, just outside Washington, D.C. in Northern Virginia. For school year 2021-2022, ACPS will serve a projected 16,144 students from preschool to grade 12 at one Early Childhood Center, 12 elementary schools, one Pre-K through eight school, one K through eight school, two middle schools, one high school (consisting of a ninth-grade center and a separate main campus for grades 10-12), a flexible online learning Satellite Program, and the Chance for Change Academy (an interim education facility). ACPS also operates a school at the Northern Virginia Juvenile Detention Center and the Sheltercare facility.

ACPS is considered a component unit of the City of Alexandria. The City of Alexandria has a total area of 15.8 square miles and has an estimated population of 160,530 people, as of the 2018 Census Bureau Population Estimate. The City funds 83.1 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 2021, ACPS underwent an organizational change to better support the school division. Major changes include a Chief of School and Community Relations Officer to oversee the Office of School, Business and Community Partnerships and Office of Communications. As well as a Chief of Staff to oversee the Human Resources and Facilities and Operations Departments. The organizational structure of ACPS is designed to best meet the goals of the strategic plan and the needs of its diverse student population while effectively managing the various schools and programs within the division.

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

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

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

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

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



# Division Structure

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Services; Humanities; Literacy; Specialized Instruction; STEM; Talent Development; Talented and Gifted Programs; and Title I Programs.

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

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

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

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

relations, employment services, licensure and onboarding of new employees, succession planning, and continuous improvement.

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

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

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

# Division Structure

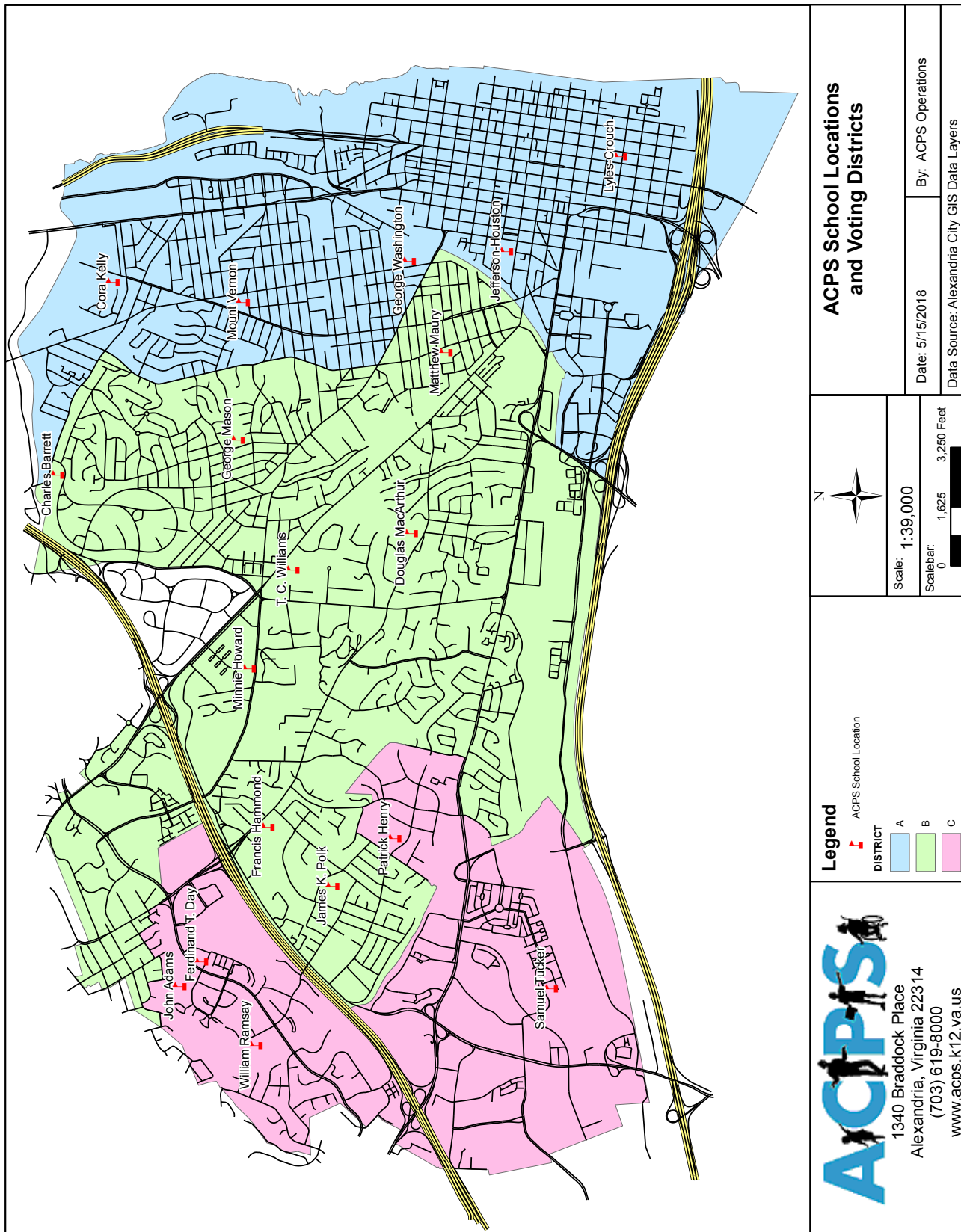


First Row: Dr. Michelle Rief, Margaret Lorber, Ramee A. Gentry  
Second Row: Dr. Gregory C. Hutchings, Jr., Meagan L. Alderton, Veronica R. Nolan, Christopher A. Suarez, Jacinta Greene, Heather Thornton, Cindy Anderson

## School Board Assignments

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

## Division Structure





# Division Structure



# Division Structure

School Name	Address	Year Built	Square Feet	Principal	Grades Served	Actual FY 2021 Enrollment <sup>1</sup>	Projected FY 2022 Enrollment <sup>1</sup>
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Loren Brody	Pre-K-Gr 5	520	546
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Jasibi Crews-West	Pre-K-Gr 5	298	307
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Penny Hairston	K-Gr 5	568	576
Early Childhood Center	5651 Rayburn Ave. Alexandria, VA 22311	1966	28,500	Heidi A. Haggerty Wagner	Pre-K	169	222
Ferdinand T. Day Elementary School	1701 N. Beauregard St. Alexandria, VA 22311	1999	90,832	Rachael R. B. Dischner	K-Gr 5	596	631
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Dr. Seazante Williams Oliver	K-Gr 5	386	405
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	PreeAnn Johnson	Pre-K-Gr 5	712	790
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	Dr. John McCain	Pre-K-Gr 8	648	647
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	1966	114,790	Ginja Canton	Pre-K-Gr 5	658	657
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	441	470
Matthew Maury Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Victor L. Powell	K-Gr 5	351	368
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Liza Burrell-Aldana	K-Gr 5	865	894
Patrick Henry School	4643 Taney Ave. Alexandria, VA 22304	1953	136,720	Ingrid F. Bynum	K-Gr 8	911	919
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	738	735
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	589	646
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Peters	Gr 6-8	1,420	1,406
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Jesse Mazur	Gr 6-8	1,567	1,486
T.C. Williams High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Peter Balas	Gr 9	972	1,277
T.C. Williams High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Peter Balas	Gr 10-12	3,179	3,115
Northern Virginia Juvenile Detention Center School	200 S. Whiting St. Alexandria, VA 22304			Victor Martin	Gr 6-12		
T.C. Williams Satellite Program	1340 Braddock Pl. Alexandria, VA 22314			Izora Everson	Gr 9-12		
Chance for Change Academy	216 S. Peyton St. Alexandria, VA 22314			Dr. Rene Cadogan	Gr 6-12		

<sup>1</sup> Enrollment numbers do not include 47 special placement students in FY 2021 and FY 2022 projected.

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



# Strategic Plan

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## ACPS Strategic Planning

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.

ACPS 2025: Equity for All has five core values that ensure ACPS is Welcoming, Empowering, Equity-Focused, Innovative and Results-Driven.

In addition, it has five primary strategic goals: Systemic Alignment; Instructional Excellence; Student Accessibility and Support; Strategic Resource Allocation; and Family and Community Engagement.

Each of these goals ensures that students are engaged in classroom instruction, have access to the educational resources needed to enhance their learning, and participate while in safe, friendly, and welcoming environments.

It also sets clear division-wide priorities and programs that will eliminate opportunity and achievement gaps as well as ensure that all students graduate ready for college, careers and life. Progress toward these strategic goals will be measured with rigorous metrics.

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 Priorities

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 the goal.

# Strategic Plan

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

- **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 highquality 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.

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.

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.

We invite you to view the outcome of this unified planning work in this document and the others completed as part of this collaborative effort.

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.

# Strategic Plan



# Strategic Plan

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## 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 in 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.

# Strategic Plan

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## INTRODUCTION

### THE STORY BEHIND THE STRATEGIC PLAN

The year this strategic plan was adopted marks the 100th anniversary of the Parker-Gray School — one of the first public schools for African Americans in Alexandria. Students at the Parker-Gray School barely had what they needed to learn. In fact, they were lucky to have any school books, chalk, or chalk boards. Members of the community provided chairs and basic equipment, and any African American student who wanted to continue their education past eighth grade had to potentially walk to Washington, D.C, or at least 21 blocks to catch a bus to school and back home.

Alexandria City Public Schools was again at the forefront in the 1950s, 60s and 70s, although this time for resisting the desegregation of schools. The story of Alexandria City Public Schools is long, complex and messy. Ours is a story of a community that faced adversity, racism, bigotry, and neglect. With the odds against them, many went on to become champions for equality and civil rights. They bequeathed us a legacy that we are trying to live up to today.

In fact, it is our duty to carry on their legacy. We must refuse to give up on any student and continue to fight for an equitable education for all regardless of their race, socioeconomic status, ZIP code, family circumstances, and/or educational ability.

Our goal in this strategic plan is to make equity a pillar in our community. To do that we must acknowledge our inequities and also understand the history within our city that has contributed to the barriers that many of our young people still face today.

Today, we welcome students from many different countries who speak many different languages. In fact, we have 119 countries represented and 120 languages spoken in ACPS. We celebrate and honor our diversity. But the courageous fight for equity is far from over. In order to move on, we have to acknowledge that modern day segregation still exists and that our work is not yet done.

In order for this pillar of equity to be constructed, we must have courage and be unapologetic about speaking on behalf of those who are different from us. We must advocate for our young people and those who don't have a voice in our communities and tear down the barriers that prevent all of our young people from being the best they can possibly be. Even more important, we must stand together and work collaboratively to ensure that every child is engaged in a high quality educational experience inside and outside of our classrooms in ACPS to meet their social, emotional and academic needs.

This is the legacy that we have a duty to fulfill for the sake of all our students, past, present and future. We must always continue to Remember the Titans.

### THEORY OF ACTION

To be successful, ACPS will align its strategies, systems and resources with a theory of action, which is defined as a set of beliefs about how we manage our schools to improve student outcomes and eliminate opportunity and achievement gaps for low-income students, Black and Hispanic students, English learners, and students with disabilities. This will allow us to ensure that we achieve our vision, execute our mission and uphold our core values.

At ACPS, our theory of action is grounded in the following belief statements:

1. **Principals are instructional leaders.** As a system, we must support our teachers and staff in delivering a rigorous curriculum that addresses the needs of all students — especially those who have been underserved — and give our principals the tools and resources they need to be the instructional leaders of their schools.
2. **The Central Office's role is to support schools in fully implementing selected division-wide areas of focus that will increase student achievement and eliminate opportunity and achievement gaps.** The Central Office must use its finite capacity strategically to ensure that all schools effectively implement a defined set of non-negotiable Division-wide areas of focus with fidelity.
3. **Although Division-wide areas of focus may change over time, several key principles will guide decision-making and implementation:**
  - a. The core values developed by the ACPS School Board and included in this strategic plan will



# Strategic Plan

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inform the actions of all staff, educators, school administrators, Division administrators, and Board Members.

b. Division-wide areas of focus will be finalized in consultation with school stakeholders.

c. Division-wide areas of focus will be well defined and communicated in writing and include resources to support effective implementation and monitoring.

d. Professional learning, instructional and leadership coaching, and the Superintendent's quarterly improvement planning meetings with school instructional and departmental teams will focus on the Division-wide areas of focus.

e. Any new area of focus beyond the Division-wide areas of focus that the Central Office recommends will be vetted with school stakeholders and — if appropriate — piloted in a limited number of schools. Only after careful evaluation will areas of focus be brought to scale.

f. Beyond the Division-wide areas of focus, schools will be encouraged to work with their families to serve the needs of students and eliminate opportunity and achievement gaps. The Central Office will support schools to identify innovative practices that appear to be working and — after careful vetting, analysis, and definition of impactful processes — incorporate the most successful practices into areas of focus.

#### **4. The Division-wide areas of focus for the 2020-25 school years are likely to include:**

- Balanced Literacy
- Social, emotional, and academic learning (SEAL)
- Family engagement
- Multi-tiered systems of support (MTSS) and early warning systems to support students' academic and behavioral needs, including causes of chronic absenteeism
- Multiple pathways to high school diploma and beyond

**5. Beyond the Division-wide areas of focus, principals and their leadership teams will be supported in developing, implementing, and monitoring other strategies — clearly defined in their school improvement plans — that will fully meet the needs of their students, especially those who have been traditionally underserved.**

## **OUR FIVE GOALS**

**1: SYSTEMIC ALIGNMENT** - ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.

ACPS systems will:

- align with the ACPS mission
- clearly communicate a vision that provides a clear, concise, system wide understanding of how identified instructional improvements will lead to better outcomes for students
- focus attention, energy, and resources on a limited number of strategic areas of focus that all schools implement with fidelity
- ensure division leaders provide schools and school leaders with the support, collaboration, and monitoring they need to be successful

## **MEASURES**

**We are committed to eliminating opportunity and achievement gaps by monitoring our progress through:**

- Support of the Division's identified strategic areas of focus by ACPS staff, students, families and the broader community (survey)
- Input and support for the Division's approach to systemic alignment, and identified strategic areas of focus

# Strategic Plan

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- School staff report collaboration, monitoring and support from Central Office (survey)
- Level of implementation of strategic areas of focus by each school and Central Office departments (rubric)

## **STRATEGIES AND HIGHLIGHTED ACTIONS**

**Clearly define areas and conditions in which schools have autonomy and do not, and corresponding roles and responsibilities for administrators and educators:**

- Clearly define strategic areas of focus that all schools must implement with proper support from the Central Office.
- Develop clear frameworks that support their implementation and monitoring.
- Ensure effective implementation of areas of focus through Central Office support and monitoring.
- Restructure the Division's professional learning to be focused on established strategic areas of focus.
- Clearly define instructional leadership responsibilities and processes for school and Central Office administrators.

**Transform the Division into a learning organization:**

- Pilot any new focus area before implementing Division-wide.
- Across the Division and schools, create and manage systems and structures that identify key barriers to high student performance and that implement "plan-do-study-act" cycles of continuous improvement.
- Identify schools and programs that outperform others on given indicators, define their processes, and work to adapt their processes to other schools and programs through protocol development, coaching and networks.
- Develop and implement a measurement tool for key Division areas of focus.

**Provide regular updates on impact and implementation of the strategic plan:**

- Provide the Board regular, formative updates on students' academic progress and on implementation levels of key strategic areas of focus, focused on improving student progress.

**Create a culture in which Division operations department works collaboratively and engages families to support the education delivered to students:**

- Develop specific practices and programs with school campuses and Operations that encourage common goals around safety, security, cleanliness, care of Division facilities, and healthfulness.
- Ensure that messaging about transportation, nutrition, facilities services, safety and security are accessible, translated, engaging, recognizable and updated.
- Institute regularly scheduled school/student training and reminders around areas of operational importance.

**2: INSTRUCTIONAL EXCELLENCE** - ACPS will ensure that all students have access to and engagement with high quality instruction.

ACPS instruction will:

- Be aligned to a Division-wide instructional framework and high-quality curricula
- Be engaging and rigorous
- Be culturally relevant
- Be differentiated to students' strengths
- Be responsive to students' social, emotional, and academic needs
- Be supported and monitored by school and Division administrators and instructional coaches, creating a culture of substance, depth, and critical thinking in curriculum and instruction

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## MEASURES

**We are committed to eliminating opportunity and achievement gaps by monitoring our progress through:**

- Percentage of teachers planning and implementing lessons utilizing the ACPS instructional framework (observation)
- Percentage of classrooms in each school demonstrating use of high-impact (engaging, rigorous, culturally relevant) strategies (observation; rubric)
- Student growth as measured by formative assessments at school and Division levels
- Percentage of teachers agreeing that they feel well supported with high-quality instructional training and support (survey)
- Percentage of students agreeing that they feel supported socially, emotionally, and academically (Equity Audit)
- Percentage of parents agreeing that their children are receiving a high-quality education (survey)

## STRATEGIES AND HIGHLIGHTED ACTIONS

**Ensure a guaranteed and viable curriculum is delivered to all students.**

- Assess implementation of Division's curricula.
- Work collaboratively with educators to refine the instructional framework and ensure its use.
- Apply the use of identified best practices in educating students with disabilities and English learners.
- Implement the Student with Disabilities and Talented and Gifted Action Plans in support of ensuring a curriculum that is differentiated to meet the individual needs of students.

**Ensure implementation of a few well-defined, high-impact instructional strategies that support academic learning and social and emotional development for a diverse student population.**

- Clearly define high-leverage instructional strategies and expectations for Division-wide use.
- Require all schools to support and monitor implementation of high-leverage strategies.
- Realign professional learning, Division supports for schools, and instructional coaching on instructional framework and identified high-leverage instructional strategies through a lens of trauma-informed care.
- Continue to implement and scale instructional rounds and evaluate implementation and impact.

**Implement a consistent, high-impact approach to teaching literacy in all K-2 classrooms across the Division.**

- Clearly define and support the implementation of an evidence-based balanced literacy approach using the K-5 Literacy Guidelines.
- Form a K-2 Literacy Task Force including representation from all ACPS schools dedicated to collaborating, researching, and implementing best literacy practices
- Provide professional learning to support the implementation of the new K-5 literacy adopted materials including TCRWP, Fountas and Pannell Guided Reading, and Word Study.

**Implement the High School Project.**

- Support the Industry Advisory Board partnership to provide opportunities for students to experience different careers.
- Identify the programming for the Minnie Howard and King Street campuses with the Educational Design Team.
- Complete Educational Specifications at the Minnie Howard campus.
- Begin construction on the Minnie Howard Campus

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- Develop a master schedule that provides flexibility for the leadership of T.C. Williams.
- Study the demand for and feasibility of adding Amharic and Arabic language classes.

**Implement a systematic approach to Multi-Tiered Systems of Support (MTSS) that addresses the diverse strengths and needs of the ACPS student population.**

- Develop consistent expectations for high-leverage instructional delivery for all learners across Tiers 1, 2, and 3 with appropriate monitoring tools to determine supports needed for fidelity of implementation.
- Form MTSS teams at each school to implement data-to-action informed, efficient, and effective decision-making processes for ongoing learning and growth.
- Use diagnostic, formative, and summative data to inform appropriate interventions or strategies.

**Identify and use best practices in online and blended learning to differentiate, support, and increase access to instruction and to promote innovation.**

- Expand access to the Satellite Program.
- Integrate more online and blended learning into the new high school project.
- Streamline and align technology tools for improved communications with families and other stakeholders.

**3: STUDENT ACCESSIBILITY AND SUPPORT** - ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.

ACPS programs and supports will:

- Acknowledge the strengths and needs of the whole child.
- Reflect and support high expectations for all students.
- Engage and inspire students to take ownership of their learning.
- Enable students to explore and succeed in their post-secondary pathway.

## MEASURES

**We are committed to eliminating opportunity and achievement gaps by monitoring our progress through:**

- Equity audit (survey)
- Disproportionality rate of students in TAG at the elementary level by school and student group
- Disproportionality rate of students in advanced coursework at the secondary level by school and student group
- Percentage of students chronically absent by school and student group
- Disproportionality rate of students referred to special education by school and race/ethnicity
- Percentage of students who feel safe, valued, and engaged in their learning (survey)
- Dropout rate by student group
- Disproportionality rate of suspensions (out of school and in school) by school and student group
- Number of students enrolled in the mixed delivery (state/federal funding) or ACPS pre-K program

## STRATEGIES AND HIGHLIGHTED ACTIONS

**Engage students and families in identifying needed supports and services and offering them in schools while monitoring utilization of existing and new resources.**

- Provide student supports in all schools based upon their assessed need; create structures within the school schedule for the delivery of social, emotional, and academic learning (SEAL) through restorative practices and community circles at each school in ACPS.

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- Work with the Alexandria Health Department, the Department of Community and Human Services, and other city and community agencies to expand student access to mental and physical health supports.
- Ensure alignment of services and monitor collective efforts through the Unified Planning Process.
- Take a case management approach to serving an identified group of students most at risk of failure at each school.

## **Use improvement science to identify and address root causes of historic systemic inequities.**

- Consider special education disproportionality, discipline, early childhood education, chronic absenteeism, access to Talented and Gifted (TAG) programming, access to advanced courses at the secondary level, advanced diploma attainment, and postsecondary enrollment and completion for underserved student groups.

## **Improve students' and families' experiences during key transitions in their educational journey.**

- Develop informational tools and grade level dialogues for students and families to support key preK-12 transitions, including sharing student performance data to facilitate collaborative development of short and long-term academic and social goals for improved outcomes.
- In coordination with CTE and AVID, develop information tools and programming for students and families to support postsecondary transitions to include college, advanced training, military, gap-year, and workforce options.
- Enhance and implement consistent practices to introduce all students to the high school campuses beginning in the middle grades, providing in-person introductions to available programs, resources, and supports.
- Develop and implement K-12 college and career programming aligned with the Academic and Career Plan Portfolio and Academic and Career Plan guidelines from the Virginia Department of Education.
- Enhance academic advising tools and practices with a focus on equity and encouragement of course plans that incorporate rigor, balance, and wellness.
- In coordination/collaboration with CTE, develop and implement a sequence of work-based learning opportunities for students in middle and high schools.

## **Expand families' access to pre-K programs.**

- Develop and lead a coordinated enrollment committee comprising early care and education partners.
- Develop and implement a city-wide pre-K recruitment strategy.
- Analyze preschool experiences and kindergarten fall data on an annual basis to ensure programs and services are meeting demonstrated need.
- Collaborate with community partners and the City to complete a pre-K space audit for program continuity and/or expansion opportunities.
- Continue to collaborate to support shared professional learning with community-based early-care and education partners.
- Expand pre-K programs in ACPS when new elementary schools are built.

## **Improve impact of out-of-school learning opportunities.**

- Conduct a needs assessment of professional learning opportunities with staff involved in Division-wide after school programming.

## **Conduct a study to assess the viability of pushing back school start times.**

- Engage a consultant to solicit community feedback and conduct a study.

## **4: STRATEGIC RESOURCE ALLOCATION - ACPS will strategically provide differentiated resources and supports to schools and departments.**



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ACPS programs and supports will:

- Be used efficiently and effectively to ensure fiscal health of the Division
- Contribute to the health and safety of students
- Focus on meeting students where they are to support equitable outcomes
- Promote improved retention rates among staff serving low-income students and students of color

## MEASURES

**We are committed to eliminating opportunity and achievement gaps by monitoring our progress through:**

- Funding and staffing equitably allocated to each school based on student population (resource allocation analysis)
- Staff retention rates
- Timeliness and safety of buses
- Quality of Central Office facility and maintenance support for schools (principal survey)

## STRATEGIES AND HIGHLIGHTED ACTIONS

**Allocate resources to the highest need schools and programs in a transparent way.**

- Adopt a weighted student formula that includes Central Office positions.
- Facilitate equity-focused conversations, leading to improvements in policy and practice.

**Improve strategic budgeting to ensure impact and efficiency of Division's spending.**

- Work with all senior leadership to establish priorities and identify cost savings
- Conduct monitoring of prioritized area of focus funding through Return on Investment (ROI) methodologies to inform future decision-making.

**Strengthen staff retention rates to improve school climate, operational efficiencies and instruction.**

- Develop and implement a plan that includes formal onboarding processes, on-the-job support throughout the first few years, formative and immediate feedback from supervisors and veteran peers, etc.

**Improve operational efficiencies through a focus on improved data systems.**

- Strengthen processes to improve the accuracy of data entry and conduct a needs assessment of existing Central Office data systems, including Munis, Timeclock, Canvas, PowerSchool, and Zimbra.

**Provide safe, modern and comfortable facilities and buses for all students and staff.**

- Continue to modernize school facilities at the elementary, middle and high school levels.
- Address all action steps of the Division's facility plan within audit-identified timelines.
- Conduct an evaluation of school transportation with a focus on timeliness and safety of buses.

**At minimum, maintain funding for purchasing, maintaining and coordinating technology and for building capacity for its use through professional learning.**

- Maintain a three year replenishment cycle for student and staff devices and essential network infrastructure.
- Provide professional learning opportunities for staff that support student-centric learning models, innovative instructional practices and professional growth through the use of technology.

**Provide a reliable, scalable and transparent technology infrastructure that facilitates the operation of the school division and supports greater access and equity.**

- Provide equitable hardware (Chromebooks, laptops, presentation tools, etc.) for students and staff across the Division.
- Maintain and support telecommunications, network connectivity and networked tools.

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- Provide a streamlined set of Division-wide software/applications to support the education and business operations.
- Provide a streamlined set of digital tools to support real-time communication with students, staff, families and the community.
- Provide reliable, universally available on-site internet access and reliable off-site internet access for students as needed.

**5: FAMILY AND COMMUNITY ENGAGEMENT** - ACPS will ensure that all families and community members feel welcomed, respected, and valued.

ACPS family and community engagement will:

- Be included in ACPS decision-making processes
- Be empowered to support the delivery of education and services to students
- Be connected to a coordinated system of services across partner organizations

## MEASURES

**We are committed to eliminating opportunity and achievement gaps by monitoring our progress through:**

- Percentage of families feeling welcomed, valued, and empowered as partners in their children's success (survey)
- Percentage of families who feel their voices are included and valued in ACPS decision-making processes (survey)
- Percentage of volunteers feeling welcomed and empowered to support the delivery of education and services to students (survey)
- *(All surveys need representative voice across groups.)*

## STRATEGIES AND HIGHLIGHTED ACTIONS

**Engage families — with a particular focus on immigrants and families of color — in their children's education and in school and Division decision making.**

- Implement the family and community engagement action plan in support of ensuring all families feel welcome and supported as equal partners in their children's education.
- Ensure parents, regardless of home language, understand expectations for student learning, how to support their students' success, and where to go for assistance.
- Hold regular community events in schools across the Division; work with Family and Community Engagement team and parent liaisons to engage families in meaningful ways.
- Adopt research-based strategies to develop authentic, sustained relationships with families that support students' social, emotional and academic well-being.
- Increase the number of multilingual staff in schools as needed to represent the student population.
- Build cultural competency and a customer service orientation among staff, teachers and administrators.

**Work with city and nonprofit partners to address the health, social service and academic needs of students and their families.**

- Continue to collaborate with city agencies involved in the Unified Planning Process around key issues of common interest, including the health and mental health of students and their families.
- Working with city and nonprofit partners, conduct an analysis of community need at each school and the resources available at each school to address the need.
- Provide wrap around supports for students and families in the highest need schools.
- Work with schools to create clear guidelines for the role of and outreach to nonprofits and volunteers in

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schools and to decrease barriers for working parents.

**Increase the effectiveness and diversity of community volunteers supporting schools.**

- Work with schools to create clear guidelines for the role of and outreach to nonprofits and volunteers in schools.
- Work with parent and family engagement groups to increase the diversity of volunteer participation in schools and to decrease barriers for working parents.

**Engage business partners to expand opportunities for students.**

- Develop plans for use of high-tech hub opportunities in Northern Virginia.
- Create a systemic approach to building career pathways for students.

# Budget Priorities and Investment Areas

## Budget Priorities and Investment Areas



ACPS 2025 Strategic Plan Goals	FY 2022 Budget Priorities	FY 2022 Proposed Budget
<b>Goal 1: Systemic Alignment:</b> ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.	<ul style="list-style-type: none"> <li>Implementation of 2025 Strategic Plan - Alignment of Key Performance Indicators (KPIs) and metrics across all schools, and continued implementation and review of those aligned metrics</li> <li>Implementation of Equity audit of school board policies</li> </ul>	<ul style="list-style-type: none"> <li>Additional resources for NWEA-MAP assessment (growth)</li> <li>School Improvement Plans (SIPs) and Department Improvement Plans (DIPs) aligned with <i>Strategic Plan 2025: Equity for All</i></li> </ul>
<b>Goal 2: Instructional Excellence:</b> ACPS will ensure that all students have access to and engagement with high-quality instruction.	<ul style="list-style-type: none"> <li>K-2 Literacy continued implementation (adjusted for Covid learning loss)</li> <li>Reduce disproportionality in TAG and advanced courses</li> <li>Complete educational programming design for HS project and begin building the program (academic and career counseling adjustments, CTE expansion, Industry Advisory Board collaboration, etc.) and community partners to provide more internships</li> <li>Implement monitoring system for Specialized Instruction Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>Textbooks, instructional supplies, and testing material</li> <li>TAG program assessment and staffing</li> </ul>
<b>Goal 3: Student Accessibility and Support:</b> ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.	<ul style="list-style-type: none"> <li>Multi-Tiered System of Support (MTSS) implementation with restorative practices and PBIS</li> <li>Stress/counseling support especially around trauma - extra support for students to compensate for COVID loss, especially K-2, EL and SWD</li> </ul>	<ul style="list-style-type: none"> <li>Continue emphasis on programs targeting absenteeism</li> <li>Additional resources for Social Emotional Academic Learning (SEAL) support</li> <li>Special Education, EL, and school counselor staffing</li> <li>Intervention funds</li> </ul>
<b>Goal 4: Strategic Resource Allocation:</b> ACPS will strategically provide differentiated resources and supports to schools and departments.	<ul style="list-style-type: none"> <li>Customer Management System</li> </ul>	<ul style="list-style-type: none"> <li>Additional staffing support in customer relations</li> <li>Support and improvements to the Tyler MUNIS system</li> </ul>
<b>Goal 5: Family and Community Engagement:</b> ACPS will ensure that all families and community members feel welcomed, respected, and valued.	<ul style="list-style-type: none"> <li>Continue engagement with Hispanic families to improve graduation and chronic absenteeism</li> <li>Professional learning and cultural competency training for all staff and partners (PTAC)</li> </ul>	<ul style="list-style-type: none"> <li>Professional development</li> <li>Translation support</li> <li>Cultural Competency materials, training, and engagement for all staff</li> <li>Continued support for programs and workshops offered to ACPS students and families</li> <li>Support for registration and assessment of EL students</li> <li>Family/Community survey</li> </ul>

# Budget and Financial Management

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## FY 2022 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. 2020:** ACPS financial staff close out FY 2020 and begin FY 2021 financial operations.

Staff members analyze FY 2020 actual expenditures and FY 2021 budget variances to prepare for FY 2022 budget development.

Planning for the FY 2022-2031 Capital Improvement Program (CIP) begins.

**Sept. to Nov. 2020:** Department staff prepare FY 2022 budget submissions. Budget Office staff members compile and review FY 2022 budget requests and prepare compensation and benefit data for FY 2022 based on FY 2021 compensation as of September 30, 2020. 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 2022-2031 Proposed CIP Budget is prepared.

**Nov. to Dec. 2020:** The Superintendent and Executive Leadership Team review all funding requests.

**Nov. 12, 2020:** Presentation of the Proposed FY 2022-2031 CIP Budget.

**Dec. 2020:** ACPS financial staff prepare the FY 2022 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. 17, 2020:** The School Board adopts the FY 2021-2030 Approved CIP Budget.

**Jan. 7, 2021:** The Superintendent presents the FY 2022 Combined Funds Budget to the School Board. Copies of the proposed budgets are distributed and are posted on the ACPS website.

**Jan. to Feb. 2021:** 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. 16, 2021 (Est.):** The City Manager presents the City of Alexandria's FY 2022 Budget.

**Feb. 18, 2021:** The School Board adopts the FY 2021 Approved Combined Funds Budget.

**Mar. to Apr. 2021:** 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 18, 2021:** The City Council adopts the tax rate, FY 2022 General Fund, and FY 2022-2031 CIP Budgets, including the final appropriation to schools.



# Budget and Financial Management

Key Dates	Activity
August 27, 2020	School Board Retreat/Work Session
September 10, 2020	School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, CF and CIP Budget Priorities, Discussion of CIP Format
September 17, 2020	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement
September 17, 2020	School Board Work Session: Fiscal Forecast, High School Project
October 1, 2020	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities
October 19, 2020	Community Forum on the FY 2022 CF and FY 2022-2031 CIP Budgets
November 12, 2020	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2022-2031 CIP Budget (During Regular School Board Meeting)
November 16, 2020	School Board CIP Work Session #1 and CF Employee Compensation
November 23, 2020	Special Called School Board Meeting: Public Hearing on the FY 2022-2031 CIP Budget
November 23, 2020	School Board CIP Work Session #2
December 1, 2020	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)
December 1, 2020	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
December 9, 2020	School Board CIP Add/Delete Work Session #1
December 15, 2020	School Board CIP Add/Delete Work Session #2
December 17, 2020	Regular School Board Meeting: Adoption of the FY 2022-2031 CIP (During Regular School Board Meeting)
January 7, 2021	Regular School Board and Organizational Meeting: Presentation of the Superintendent's Proposed FY 2022 CF Budget (During Regular School Board Meeting)
January 14, 2021	School Board CF Work Session #1
January 21, 2021	Public Hearing on the FY 2021 CF Budget
January 22, 2021	School Board Deadline to Submit Questions on the FY 2022 CF Budget (Due by Noon)
January 28, 2021	School Board CF Work Session #2
February 2, 2021	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)
February 5, 2021	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)
February 10, 2021	School Board CF Add/Delete Work Session #1
February 16, 2021	City Manager Presents the City of Alexandria's FY 2022 Proposed Budget
February 16, 2021	School Board CF Add/Delete Work Session #2
February 18, 2021	Regular School Board Meeting: Adoption of the FY 2022 CF Budget (During Regular School Board Meeting)
February 22, 2021	City Council/School Board Joint Work Session on FY 2022 CF and FY 2022-2031 CIP Budgets
March 9, 2021	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate
March 12, 2021	City Council Advertises Effective Tax Rates
April 1, 2021	City Council Add/Delete Session #1
April 18, 2021	City Council Adoption of Tax Rate, FY 2022 General Fund and FY 2022-2031 CIP Budgets
May 6, 2021	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2022 CF and FY 2022-2031 CIP Budgets
May 20, 2021	Public Hearing on the FY 2022 CF and FY 2022-2031 CIP Budgets
May 6, 2021	School Board CF and CIP Work Session
May 7, 2021	School Board Deadline to Submit Questions on the FY 2022 CF and FY 2022-2031 CIP Budgets (Due by Noon)
May 13, 2021	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)
May 20, 2021	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
May 20, 2021	School Board CF and CIP Add/Delete Work Session #1
June 3, 2021	Regular School Board Meeting: Adoption of the Final FY 2022 CF and FY 2022-2031 CIP Budgets (During Regular School Board Meeting)

# Budget and Financial Management

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**June 3, 2021:** The School Board adopts the FY 2022 Final Combined Funds Budget and the FY 2022-2031 Final CIP Budget.

**June to Sept. 2021:** 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 2023 Proposed Combined Funds Budget and FY 2023-2032 CIP Budget.

Staff closes FY 2021, which ends June 30, 2021, and prepares for the annual financial audit. Staff analyzes FY 2021 grant balances, estimates carry-over for use in FY 2022, and loads data into the financial system/database.

## *Budget Process*

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

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

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

## *Planning Activities in ACPS*

The ACPS 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. Improvement plan summaries are located in the Schools section of this document.

# Budget and Financial Management

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

# Budget and Financial Management

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## 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 91.5 percent of ACPS revenue in the FY 2022 Budget.
- **School Nutrition Fund:** Local, state, and federal revenue as well as expenditures for the operation of all school food service activities are accounted for in this fund. The School Nutrition Fund accounts for 3.6 percent of ACPS revenue in the FY 2022 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 4.9 percent of ACPS revenue in the FY 2022 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

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**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

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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 2022, 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

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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

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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

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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

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## 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



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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.

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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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# ACPS Fund Statements

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## ACPS Financial Information

This section contains detailed information on ACPS revenues and expenditures in the FY 2022 Proposed Budget. The first section provides an overview through the presentation of fund statements. The second and third sections contain narratives and financial reports summarizing revenues and expenditures. The last two sections present the most detailed financial and position reports on expenditures and full-time equivalent (FTE) positions.

## School Board Funds

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

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

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

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

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

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

# ACPS Fund Statements

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

Revenue Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
State Revenue	\$ 47,790,225	\$ 49,703,929	\$ 51,389,373	\$ 51,577,588	\$ 52,064,978	\$ 487,390	0.9%
Local Revenue	3,634,718	3,533,367	2,957,942	3,440,052	3,431,093	(8,959)	-0.3%
Federal Revenue	16,292,323	16,782,666	17,635,923	23,010,107	19,743,353	\$ (3,266,754)	-14.2%
City Appropriations	214,061,472	223,829,302	231,669,496	234,037,296	239,037,296	\$ 5,000,000	2.1%
<b>Total Revenue</b>	<b>\$ 281,778,738</b>	<b>\$ 293,849,264</b>	<b>\$ 303,652,734</b>	<b>\$ 312,065,043</b>	<b>\$ 314,276,720</b>	<b>\$ 2,211,677</b>	<b>0.7%</b>

Expenditure Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
Salaries	\$ 173,020,503	\$ 180,649,548	\$ 185,462,292	\$ 192,685,498	\$ 194,089,834	\$ 1,404,336	0.7%
Employee Benefits	66,685,446	70,170,159	71,876,965	79,655,014	81,360,128	1,705,114	2.1%
Purchased Services	14,356,818	15,843,580	15,105,831	16,248,058	15,510,156	(737,902)	-4.5%
Internal Services	24,077	38,702	49,243	91,149	127,825	36,676	40.2%
Other Charges	10,325,387	11,045,671	11,677,104	11,363,217	12,056,805	693,588	6.1%
Materials and Supplies	12,494,787	13,464,873	11,889,786	14,847,317	14,213,366	(633,951)	-4.3%
Capital Outlay	4,149,978	5,731,400	3,336,960	3,030,104	2,983,844	(46,260)	-1.5%
Indirect Costs	389,352	387,133	412,126	194,462	249,212	54,750	28.2%
<b>Total Expenditures</b>	<b>\$ 281,446,349</b>	<b>\$ 297,331,067</b>	<b>\$ 299,810,307</b>	<b>\$ 318,114,819</b>	<b>\$ 320,591,171</b>	<b>\$ 2,476,352</b>	<b>0.8%</b>

Other Financing	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
<b>Other Sources of Funds:</b>							
Virginia Preschool Initiative	\$ 1,431,902	\$ 1,522,979	\$ 1,555,604	\$ 1,716,473	\$ 1,767,967	\$ 51,494	3.0%
Transfer from Capital Fund	-	-	-	1,210,440	1,200,000	(10,440)	-0.9%
<b>Other Uses of Funds:</b>							
Virginia Preschool Initiative	(1,431,902)	(1,522,979)	(1,555,604)	(1,716,473)	(1,767,967)	(51,494)	3.0%
<b>Total Other Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,210,440</b>	<b>\$ 1,200,000</b>	<b>\$ (10,440)</b>	<b>-0.9%</b>

<b>Net Changes in Fund Balances (Use) / Growth</b>	<b>\$ 332,389</b>	<b>\$ (3,481,804)</b>	<b>\$ 3,842,427</b>	<b>\$ (4,839,337)</b>	<b>\$ (5,114,453)</b>	<b>\$ (275,116)</b>	<b>5.7%</b>
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Note: Numbers may vary due to rounding.

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

Designation of Fund Balance	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
<b>Unexpended Funds:</b>							
Nonspendable	\$ 1,528,858	\$ 1,543,432	\$ 1,782,384	\$ 243,999	\$ 243,999	\$ -	0.0%
Restricted	222,073	207,056	181,950	181,950	181,950	-	0.0%
Committed for 2019	5,206,249	-	-	-	-	-	***
Committed for 2020	-	5,724,224	-	-	-	-	***
Committed for 2021	-	-	5,098,743	4,839,337	-	(4,839,337)	-100.0%
Committed for 2022	-	-	-	-	5,114,453	5,114,453	***
Assigned - Encumbered Carryover	6,827,928	965,328	1,499,682	-	-	-	***
Unassigned	4,181,226	6,044,492	9,764,199	13,061,673	12,786,556	(275,117)	-2.1%
<b>Total Balance</b>	<b>\$ 17,966,334</b>	<b>\$ 14,484,532</b>	<b>\$ 18,326,958</b>	<b>\$ 18,326,958</b>	<b>\$ 18,326,958</b>	<b>\$ -</b>	<b>0.0%</b>

Note: Numbers may vary due to rounding.

# ACPS Fund Statements

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## Operating Fund

The FY 2022 Proposed Operating Fund Budget includes the majority of the division's revenue and expenditures. Compared to the FY 2021 Final Budget, revenues are projected to increase by 1.9 percent to \$287.71 million, while expenditures are projected to increase by 2.0 percent to \$292.25 million. Approximately \$1.77 million will be transferred out of operating funds to support the Virginia Preschool Initiative (VPI) program. In addition, ACPS will use approximately \$5.11 million of Operating fund balance and \$1.20 million from the Capital fund to fully cover the budgeted expenditures.

**Revenues:** The primary source of revenue for ACPS is the appropriation from the City of Alexandria. The appropriation increases by 2.1 percent in FY 2022 to a total of \$239.04 million.

State revenue is budgeted to increase by 1.3 percent in FY 2022, to a total of \$47.73 million. This change results from a 5.2 percent increase in sales tax receipts and a 1.3 percent increase in basic aid that flow to ACPS through the state's school allocation formula. Other state funding categories are estimated to increase slightly overall to \$0.19 million for FY 2022, and are included in ACPS' total projected FY 2022 state funding.

Local and federal revenues represent a modest portion of the operating fund budget. For FY 2022, local revenue will remain flat while budgeted federal revenue will decrease by approximately 55.1 percent due to new assumptions about the receipt of Impact Aid.

**Expenditures:** Compensation, which includes both salaries and benefits, represents 87.8 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 1.1 percent in FY 2022, to a total of \$180.37 million. This change is driven a slight decrease in staffing as well as implementing a more accurate salary projection model. A total decrease of a 1.00 operating-funded FTE is incorporated into the FY 2022 budget. In addition to a full step increase for all eligible employees, the budget includes a 2.0% bonus for employees on "Hold Steps" or at the top of their respective scales, as well as market rate adjustments to the salary scales of transportation staff, elementary principals, and senior leadership team members.

Benefits are projected to increase by 2.2 percent, to a total of \$76.11 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 3.7 percent to a total of \$14.24 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, a very minor percentage of the total operating expenses, shows an increase compared to FY 2021. 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 2022.

Other charges are projected to increase by 6.0 percent to a total of \$11.15 million. The increase for FY 2022 is primarily the result of building leases, electrical services, and telecommunications.

# ACPS Fund Statements

## Fund Statement Operating Fund

Revenue Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
State Funds	\$ 43,719,948	\$ 45,601,266	\$ 47,555,042	\$ 47,130,152	\$ 47,728,261	\$ 598,109	1.3%
Local Funds	875,372	1,000,218	919,117	812,205	812,205	-	0.0%
Federal Funds	126,643	130,649	133,283	290,135	130,135	(160,000)	-55.1%
City Appropriation	214,061,472	223,829,302	231,669,496	234,037,296	239,037,296	5,000,000	2.1%
<b>Total Revenue</b>	<b>\$ 258,783,435</b>	<b>\$ 270,561,435</b>	<b>\$ 280,276,938</b>	<b>\$ 282,269,788</b>	<b>\$ 287,707,897</b>	<b>\$ 5,438,109</b>	<b>1.9%</b>

Expenditure Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
Salaries	\$ 162,578,455	\$ 169,588,683	\$ 173,523,381	\$ 178,349,996	\$ 180,365,812	\$ 2,015,817	1.1%
Employee Benefits	62,906,725	66,049,201	67,480,510	74,488,534	76,110,893	1,622,359	2.2%
Purchased Services	12,107,315	14,600,112	13,857,201	13,729,102	14,237,072	507,970	3.7%
Internal Services	-	16,546	-	55,544	61,874	6,330	11.4%
Other Charges	9,542,596	10,119,545	10,899,171	10,518,506	11,150,114	631,608	6.0%
Materials and Supplies	7,501,278	8,210,791	6,506,092	7,526,659	8,440,690	914,031	12.1%
Capital Outlay	2,492,120	2,021,554	2,043,133	1,934,750	1,887,927	(46,823)	-2.4%
Indirect Costs	-	-	-	-	-	-	***
<b>Total Expenditures</b>	<b>\$ 257,128,489</b>	<b>\$ 270,606,432</b>	<b>\$ 274,309,488</b>	<b>\$ 286,603,091</b>	<b>\$ 292,254,382</b>	<b>\$ 5,651,291</b>	<b>2.0%</b>

Other Financing	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
<b>Other Sources of Funds:</b>							
Medicaid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	***
Healthcare Benefits	-	-	-	-	-	-	***
Erate	-	-	-	-	-	-	***
Increase in Obligation Under Capital Leases	-	-	-	-	-	-	***
Transfer from Capital Fund	-	-	-	1,210,440	1,200,000	(10,440)	-0.9%
<b>Other Uses of Funds:</b>							
Virginia Preschool Initiative	(1,431,902)	(1,522,979)	(1,555,604)	(1,716,473)	(1,767,967)	(51,494)	3.0%
<b>Total Other Financing</b>	<b>\$ (1,431,902)</b>	<b>\$ (1,522,979)</b>	<b>\$ (1,555,604)</b>	<b>\$ (506,033)</b>	<b>\$ (567,967)</b>	<b>\$ (61,934)</b>	<b>12.2%</b>

<b>Net Changes in Fund Balances (Use) / Growth</b>	<b>\$ 223,044</b>	<b>\$ (1,567,976)</b>	<b>\$ 4,411,846</b>	<b>\$ (4,839,337)</b>	<b>\$ (5,114,453)</b>	<b>\$ (275,116)</b>	<b>5.7%</b>
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Designation of Fund Balance	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
<b>Unexpended Funds:</b>							
Committed	\$ 5,206,249	\$ 5,724,224	\$ 5,098,743	\$ 4,839,337	\$ 5,114,453	\$ 275,117	5.7%
Nonspendable (Prepaid Items)	1,245,981	1,356,863	1,538,385	-	-	-	***
Unassigned	4,181,226	2,776,645	7,098,095	10,395,569	10,120,452	(275,117)	-2.6%
Assigned (Encumbered Carryover)	1,757,579	965,328	1,499,682	-	-	-	***
<b>Total Balance</b>	<b>\$ 12,391,035</b>	<b>\$ 10,823,059</b>	<b>\$ 15,234,905</b>	<b>\$ 15,234,905</b>	<b>\$ 15,234,905</b>	<b>\$ -</b>	<b>0.0%</b>

Note: Numbers may vary due to rounding.

# ACPS Fund Statements

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Materials and supplies expenditures are projected to increase by 12.1 percent, to a total of \$8.44 million. The change in this category is attributable to projected increases in student enrollments.

**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 \$1.77 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 can total no more than 1.75 percent of the FY 2022 budgeted operating expenditures. This results in a budgeted use of fund balance totaling \$5.11 million to support expenditures.

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

## Grants and Special Projects Fund

Valuable supplemental funding for ACPS' instructional programs is provided by entitlement and competitive grant awards from various outside agencies and organizations, including state, local, and federal sources, as well as private organizations.

As required by state and federal regulations and the Governmental Accounting Standards Board (GASB), this supplemental funding is organized, reported and tracked in a separate accounting and budget fund (Grants and Special Projects Fund), with a separate set of self-balancing accounts comprised of assets, liabilities, fund balances, revenues, and expenditures. In most cases, these funds

must be used to supplement, not supplant, the Operating Fund budget.

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

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

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

For FY 2022, Grants and Special Projects Fund revenues are forecasted to decrease by \$3.46 million, or 18.4 percent and expenditures are expected to decrease by \$3.41 million, or 16.6 percent, compared to the FY 2021 Final Budget figures. This large drop is attributable to federal CARES Act funds that were received in FY 2021 but will not be available in 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 2022 Proposed Budget.

### Federal Grants

The federal funds portion of the Grants and Special Projects Fund is projected to decrease significantly for FY 2022. This is based on



# ACPS Fund Statements

## Fund Statement Grants and Special Projects Fund

Revenue Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
State Funds	\$ 3,889,883	\$ 3,894,613	\$ 3,622,853	\$ 4,261,721	\$ 4,156,448	\$ (105,273)	-2.5%
Local Funds	827,463	495,374	403,251	230,859	204,984	(25,875)	-11.2%
Federal Funds	9,089,092	9,406,804	10,496,673	14,341,063	11,013,224	(3,327,839)	-23.2%
<b>Total Revenue</b>	<b>\$ 13,806,438</b>	<b>\$ 13,796,791</b>	<b>\$ 14,522,777</b>	<b>\$ 18,833,643</b>	<b>\$ 15,374,656</b>	<b>\$ (3,458,987)</b>	<b>-18.4%</b>

Expenditure Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
Salaries	\$ 7,638,045	\$ 8,003,699	\$ 8,793,991	\$ 10,926,029	\$ 9,920,161	\$ (1,005,868)	-9.2%
Employee Benefits	2,499,137	2,714,308	2,963,631	3,394,484	3,436,879	42,395	1.2%
Purchased Services	2,162,562	1,168,651	1,165,899	2,428,206	1,161,834	(1,266,372)	-52.2%
Internal Services	20,736	17,246	42,584	30,105	57,951	27,846	92.5%
Other Charges	764,143	896,702	753,221	798,910	878,491	79,581	10.0%
Materials and Supplies	973,372	1,246,020	1,563,844	2,707,566	1,352,176	(1,355,390)	-50.1%
Capital Outlay	870,489	901,028	408,191	70,353	85,917	15,564	22.1%
Indirect Costs	389,352	387,133	412,126	194,462	249,212	54,750	28.2%
<b>Total Expenditures</b>	<b>\$ 15,317,837</b>	<b>\$ 15,334,787</b>	<b>\$ 16,103,487</b>	<b>\$ 20,550,116</b>	<b>\$ 17,142,622</b>	<b>\$ (3,407,494)</b>	<b>-16.6%</b>

Other Financing	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
<b>Other Sources of Funds:</b>							
Virginia Preschool Initiative	\$ 1,431,902	\$ 1,522,979	\$ 1,555,604	\$ 1,716,473	\$ 1,767,967	\$ 51,494	3.0%
<b>Other Uses of Funds:</b>							
Medicaid	-	-	-	-	-	-	***
Erate	-	-	-	-	-	-	***
<b>Total Other Financing</b>	<b>\$ 1,431,902</b>	<b>\$ 1,522,979</b>	<b>\$ 1,555,604</b>	<b>\$ 1,716,473</b>	<b>\$ 1,767,967</b>	<b>\$ 51,494</b>	<b>3.0%</b>

<b>Net Changes in Fund Balances (Use) / Growth</b>	<b>\$ (79,497)</b>	<b>\$ (15,017)</b>	<b>\$ (25,106)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
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Designation of Fund Balance	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
<b>Unexpended Funds:</b>							
Restricted	\$ 222,073	\$ 207,056	\$ 181,950	\$ 181,950	\$ 181,950	\$ -	0.0%
Prepaid Items	-	-	-	-	-	-	***
Encumbered Carryover	-	-	-	-	-	-	***
<b>Ending Balance</b>	<b>\$ 222,073</b>	<b>\$ 207,056</b>	<b>\$ 181,950</b>	<b>\$ 181,950</b>	<b>\$ 181,950</b>	<b>\$ -</b>	<b>0.0%</b>

Note: Numbers may vary due to rounding.

# ACPS Fund Statements

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actual award information from recent years and guidance received from the awarding agencies.

## *Every Student Succeeds Act (ESSA)*

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

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

Funding for Title I, Part A expenditures are projected to remain steady at approximately \$4.27 million. For FY 2022, 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 \$0.62 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 2022 revenue projection for Title III, Part A totals approximately \$0.58 million, a slight increase from FY 2021. 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

# ACPS Fund Statements

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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 2022 is expected to total \$1.56 million. ACPS also provides in-kind contributions such as technical, instructional, and financial management support based on the school's needs.

### *Preschool Fund*

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

ACPS is Alexandria's fiscal agent for VPI. As such, a separate fund is established for VPI funds designated for private preschool providers in the City of Alexandria. Revenues received from VPI are dependent on the number of children, age 4 and older, in the program. The VPI program provides \$3,827.50 per student and a transfer from the operating fund completes the funding for these classrooms.

The VPI provides approximately \$2.40 million in state funds to ACPS and community-based organizations to provide quality preschool programs for at-risk four-year-olds who are not served by Head Start. There are 12 VPI classrooms in ACPS, housed at the Early Childhood Center, Jefferson-Houston, and William Ramsay. A portion of this total is distributed to partner preschool providers.

### *Early Reading Intervention*

The Early Reading Intervention (ERI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students who are identified through the Phonological Awareness Literacy Screening (PALS) in grades K-3. These funds are used for tutoring or intervention materials. Funding for FY 2022 is projected to be \$0.19 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 2022, 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 \$1.77 million will be transferred from the operating fund to the VPI Preschool fund for FY 2022. This amount represents an increase of 3.0% from FY 2021.

# ACPS Fund Statements

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## School Nutrition Fund

Compared to the FY 2021 Final Budget, School Nutrition Fund revenues are projected to increase by 2.1 percent to \$11.19 million, with expenses projected to increase by 2.1 percent to \$11.19 million.

**Revenues:** Local revenues related to breakfast, a la carte sales, and services provided by the School Nutrition Department, are projected to increase slightly by \$0.02 million to a total of \$2.41 million.

Federal funds, which come from the National School Lunch Program, are projected to increase by \$0.22 million. This is the result of changing methodologies to project revenue more accurately. State revenues, which comprise a small portion of the budget are projected to decrease by 2.9 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, the 2.0 percent bonus for employees on "Hold Steps" or at the top of their respective scales, as well as the increased costs of health insurance premiums.

The cost of the purchased and internal services categories in FY 2022 is anticipated to remain approximately the same as in FY 2021. These expenses are associated with internal printing and equipment maintenance and repair services.

Spending on materials and supplies - comprised predominantly of food items - is projected to decrease by \$0.19 million to more accurately reflect the actual cost of these items next year.

Capital Outlay expenditures, non-Capital Improvement Program expenditures, are projected to decrease slightly by \$0.02 million. However, adequate funds have been included in the FY 2022 budget to continue renovation and rejuvenation efforts at school cafeterias.

# ACPS Fund Statements

## Fund Statement School Nutrition Fund

Revenue Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
State Funds	\$ 180,394	\$ 208,050	\$ 211,478	\$ 185,715	\$ 180,269	\$ (5,446)	-2.9%
Local Funds	1,931,883	2,037,775	1,635,574	2,396,988	2,413,904	16,916	0.7%
Federal Funds	7,076,588	7,245,213	7,005,967	8,378,909	8,599,994	221,085	2.6%
<b>Total Revenue</b>	<b>\$ 9,188,865</b>	<b>\$ 9,491,038</b>	<b>\$ 8,853,019</b>	<b>\$ 10,961,612</b>	<b>\$ 11,194,167</b>	<b>\$ 232,555</b>	<b>2.1%</b>

Expenditure Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
Salaries	\$ 2,804,003	\$ 3,057,166	\$ 3,144,920	\$ 3,409,475	\$ 3,803,861	\$ 394,386	11.6%
Employee Benefits	1,279,584	1,406,650	1,432,824	1,771,995	1,812,356	40,361	2.3%
Purchased Services	86,941	74,817	82,731	90,750	111,250	20,500	22.6%
Internal Services	3,341	4,910	6,659	5,500	8,000	2,500	45.5%
Other Charges	18,648	29,424	24,712	45,800	28,200	(17,600)	-38.4%
Materials and Supplies	4,020,137	4,008,062	3,819,850	4,613,092	4,420,500	(192,592)	-4.2%
Capital Outlay	787,369	2,808,818	885,636	1,025,000	1,010,000	(15,000)	-1.5%
Other Uses of Funds	-	-	-	-	-	-	***
<b>Total Expenditures</b>	<b>\$ 9,000,023</b>	<b>\$ 11,389,848</b>	<b>\$ 9,397,332</b>	<b>\$ 10,961,612</b>	<b>\$ 11,194,167</b>	<b>\$ 232,555</b>	<b>2.1%</b>

<b>Net Changes in Fund Balances (Use) / Growth</b>	<b>\$ 188,842</b>	<b>\$ (1,898,810)</b>	<b>\$ (544,313)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
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Designation of Fund Balance	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	\$ Change FY 2021 to FY 2022	% Change FY 2021 to FY 2022
<b>Unexpended Funds:</b>							
Undesignated reserve*	\$ 5,070,349	\$ 3,267,847	\$ 2,666,104	\$ 2,666,104	\$ 2,666,104	\$ -	0.0%
Inventory	281,037	182,423	243,999	243,999	243,999	-	0.0%
Prepaid	1,840	4,146	-	-	-	-	***
Encumbered Carryover	-	-	-	-	-	-	***
<b>Ending Balance</b>	<b>\$ 5,353,226</b>	<b>\$ 3,454,416</b>	<b>\$ 2,910,103</b>	<b>\$ 2,910,103</b>	<b>\$ 2,910,103</b>	<b>\$ -</b>	<b>0.0%</b>

Note: Numbers may vary due to rounding.

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



# ACPS Fund Statements

## Fiduciary Fund Statement ACPS Supplemental Retirement Plan

Revenue Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	Percent Change FY 2021 to FY 2022
Beginning Balance	\$ 121,374,875	\$ 125,081,626	\$ 128,298,402	\$ 127,536,425	\$ 128,694,079	0.9%
Employer Contributions	-	-	-	-	-	***
Employee Contributions	2,469,132	2,559,177	2,679,937	2,700,037	2,775,638	2.8%
Earnings	7,571,969	7,162,752	3,115,839	5,101,457	5,147,763	0.9%
<b>TOTAL:</b>	<b>\$ 131,415,976</b>	<b>\$ 134,803,555</b>	<b>\$ 134,094,178</b>	<b>\$ 135,337,919</b>	<b>\$ 136,617,480</b>	<b>1.9%</b>

Expenditure Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	Percent Change FY 2021 to FY 2022
Benefit Payments	\$ 6,029,977	\$ 6,191,109	\$ 6,277,650	\$ 6,365,401	\$ 6,454,379	2.8%
Administrative Fees	304,373	314,044	280,103	278,439	280,967	0.3%
<b>TOTAL:</b>	<b>\$ 6,334,350</b>	<b>\$ 6,505,153</b>	<b>\$ 6,557,753</b>	<b>\$ 6,643,840</b>	<b>\$ 6,735,346</b>	<b>2.7%</b>
<b>Ending Balance</b>	<b>\$ 125,081,626</b>	<b>\$ 128,298,402</b>	<b>\$ 127,536,425</b>	<b>\$ 128,694,079</b>	<b>\$ 129,882,134</b>	<b>1.8%</b>

### 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, 2020, the ACPS Supplemental Retirement Plan's estimated value is \$127.54 million. It is projected to total approximately \$128.69 million in value as of June 30, 2021. 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	Percent Change FY 2021 to FY 2022
Beginning Balance	\$ 16,769,954	\$ 19,246,385	\$ 21,078,039	\$ 21,698,465	\$ 22,339,072	3.0%
Employer Contributions	2,552,683	2,605,627	1,685,214	1,697,853	1,729,030	1.8%
Earnings	1,605,675	921,953	644,351	663,317	682,900	3.0%
<b>TOTAL:</b>	<b>\$ 20,928,312</b>	<b>\$ 22,773,965</b>	<b>\$ 23,407,604</b>	<b>\$ 24,059,635</b>	<b>\$ 24,751,002</b>	<b>2.9%</b>

Expenditure Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate	Percent Change FY 2021 to FY 2022
Withdrawals: Pay-As-You-Go	\$ 1,662,682	\$ 1,674,562	\$ 1,685,214	\$ 1,695,935	\$ 1,706,724	0.6%
Fees	19,245	21,364	23,924	24,628	25,355	3.0%
<b>TOTAL:</b>	<b>\$ 1,681,927</b>	<b>\$ 1,695,926</b>	<b>\$ 1,709,138</b>	<b>\$ 1,720,563</b>	<b>\$ 1,732,079</b>	<b>0.7%</b>
<b>Ending Balance</b>	<b>\$ 19,246,385</b>	<b>\$ 21,078,039</b>	<b>\$ 21,698,465</b>	<b>\$ 22,339,072</b>	<b>\$ 23,018,923</b>	<b>3.0%</b>

## 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 2022, 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 2021 is \$2.7 million. This

# ACPS Fund Statements

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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 2022 the premiums for United Healthcare, the self-insurance plan, and Kaiser Permanente are projected to increase by an average of 9.0 percent, as compared to FY 2021 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 2021 plus the proportionate percentage of all new positions for FY 2022. 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected	Budget Change, FY 2021 to FY 2022
Payroll deductions and benefit contributions from regular employees and retirees and OPEB retiree subsidy						
- United Healthcare (UHC) (Medical)	\$ 19,785,046	\$ 23,152,587	\$ 23,487,107	\$ 25,366,076	\$ 27,141,701	\$ 3,654,594
- Kaiser (Medical)	6,350,827	6,910,813	\$ 7,010,664	7,501,410	7,876,481	865,817
- MetLife/CareFirst (Dental)	1,784,113	1,854,882	\$ 1,881,682	1,956,950	2,032,217	150,535
- EyeMed (Vision)	235,642	229,603	\$ 232,920	235,250	235,250	2,329
<b>TOTAL REVENUE</b>	<b>\$ 28,155,627</b>	<b>\$ 32,147,885</b>	<b>\$ 32,612,374</b>	<b>\$ 35,059,686</b>	<b>\$ 37,285,649</b>	<b>\$ 4,673,275</b>

Expenditures	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected	Budget Change, FY 2021 to FY 2022
Claims and Benefits Paid						
- United Healthcare (Medical)	\$ 19,521,448	\$ 22,600,132	\$ 19,865,862	\$ 22,249,765	\$ 24,029,747	\$ 1,779,981
Premiums						\$ -
- Kaiser (Medical)	6,333,061	7,002,437	6,986,095	7,614,844	7,919,437	304,594
- MetLife/CareFirst (Dental)	1,798,202	1,836,610	1,821,373	1,866,907	1,922,915	56,007
- EyeMed (Vision)	238,793	223,768	219,470	221,665	223,881	2,217
Total Premiums	8,370,056	9,062,814	9,026,938	9,703,416	10,066,233	362,818
Administrative Costs	780,960	1,002,773	1,081,648	1,166,727	1,258,498	91,771
<b>TOTAL USES</b>	<b>\$ 28,672,463</b>	<b>\$ 32,665,719</b>	<b>\$ 29,974,448</b>	<b>\$ 33,119,908</b>	<b>\$ 35,354,478</b>	<b>\$ 5,380,030</b>

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

<b>CHANGE IN NET POSITION: INCREASE/ (DECREASE)</b>	<b>\$ (516,836)</b>	<b>\$ (517,834)</b>	<b>\$ 2,637,926</b>	<b>\$ 1,939,778</b>	<b>\$ 1,931,171</b>	<b>\$ (706,755)</b>
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Net Position	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Projected	FY 2022 Projected	Budget Change, FY 2021 to FY 2022
Reserve for UHC Catastrophic Claims*	\$ 3,253,575	\$ 3,342,019	\$ 4,966,466	\$ 3,708,294	\$ 4,004,958	\$ 296,664
Reserve for Premium Stabilization, Affordable Care Act Requirements and Other Contingencies	1,077,271	1,021,138	2,034,619	1,244,359	1,331,216	86,857
Designated for FY 2018 Operating Fund	-	-	-	-	-	-
Unrestricted	550,146	-	-	-	-	-
<b>Ending Balance</b>	<b>\$ 4,880,992</b>	<b>\$ 4,363,157</b>	<b>\$ 7,001,084</b>	<b>\$ 8,940,862</b>	<b>\$ 10,872,032</b>	<b>\$ 383,521</b>

# ACPS Fund Statements

## Fiduciary Fund Statement ACPS School Activity Funds

Revenue Type	FY 2018 Actual	FY 2019 Actual	FY2020 Actual	FY 2021 Estimate	FY 2022 Estimate	Percent Change FY 2021 to FY 2022
Beginning Balance	\$ 547,344	\$ 508,778	\$ 542,254	\$ 742,214	\$ 740,419	-0.2%
Receipts	1,156,714	1,198,023	1,102,181	1,186,043	1,209,764	2.0%
<b>TOTAL:</b>	<b>\$ 1,704,058</b>	<b>\$ 1,706,801</b>	<b>\$ 1,644,435</b>	<b>\$ 1,928,257</b>	<b>\$ 1,950,183</b>	

Expenditure Type	FY 2018 Actual	FY 2019 Actual	FY2020 Actual	FY 2021 Estimate	FY 2022 Estimate	Percent Change FY 2021 to FY 2022
Disbursements	\$ 1,195,280	\$ 1,164,547	\$ 902,221	\$ 1,187,838	\$ 1,211,595	2.0%
<b>TOTAL:</b>	<b>\$ 1,195,280</b>	<b>\$ 1,164,547</b>	<b>\$ 902,221</b>	<b>\$ 1,187,838</b>	<b>\$ 1,211,595</b>	<b>2.0%</b>
<b>Ending Balance</b>	<b>\$ 508,778</b>	<b>\$ 542,254</b>	<b>\$ 742,214</b>	<b>\$ 740,419</b>	<b>\$ 738,588</b>	<b>-0.2%</b>

### School Activity Funds (SAF)

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

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

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



# Revenue

## Operating Fund Revenue Overview

The FY 2022 total Operating Fund revenue is anticipated to increase to \$287.71 million, an increase of 1.9 percent or \$5.48 million when compared with the FY 2021 Final Budget. The primary source of operating revenue, the city appropriation, is projected to increase by 2.1 percent. State funds represent 16.6 percent of the total FY 2022 revenue, and are projected to increase by 1.4 percent. Together, these two funding sources comprise of 99.6 percent of all revenue projected for the FY 2022 budget, as shown in the pie chart below.

Additional funds that support the operating budget are noted as 'other financing sources' and include obligations under capital leases and a transfer from the Capital Improvement Projects (CIP) Fund. The Operating Fund also provides support for the Virginia Preschool Initiative (VPI) preschool program with a transfer of \$1.77 million to the Grants and Special Projects Fund. The planned use of unassigned fund balance is \$5.11 million in FY 2022 compared to \$4.89 million in FY 2021.

When compared with other school divisions in Virginia, a much larger portion of the ACPS budget is derived from local government funds than other revenue sources. ACPS relies on the city appropriation for 81.8 percent of its FY 2022 Operating Fund budget.

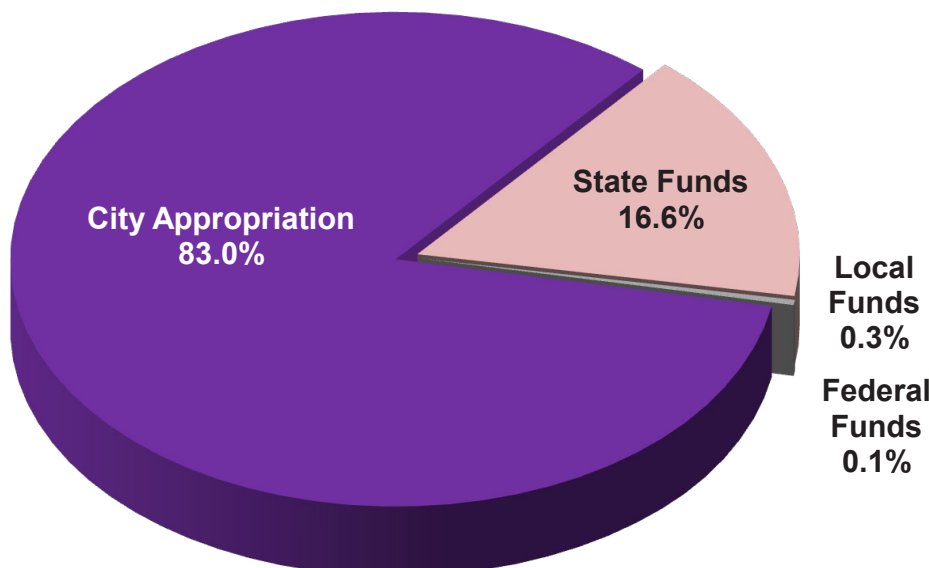
Additional sources of revenue for the ACPS Operating Fund include certain federal and local funds, generated primarily from fees, tuition, and indirect cost recovery.

## Types of Revenue

### City Appropriation, \$239.04 million

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

**Operating Fund  
FY 2022 Proposed Revenue  
Excludes Fund Balance and Other Financing**

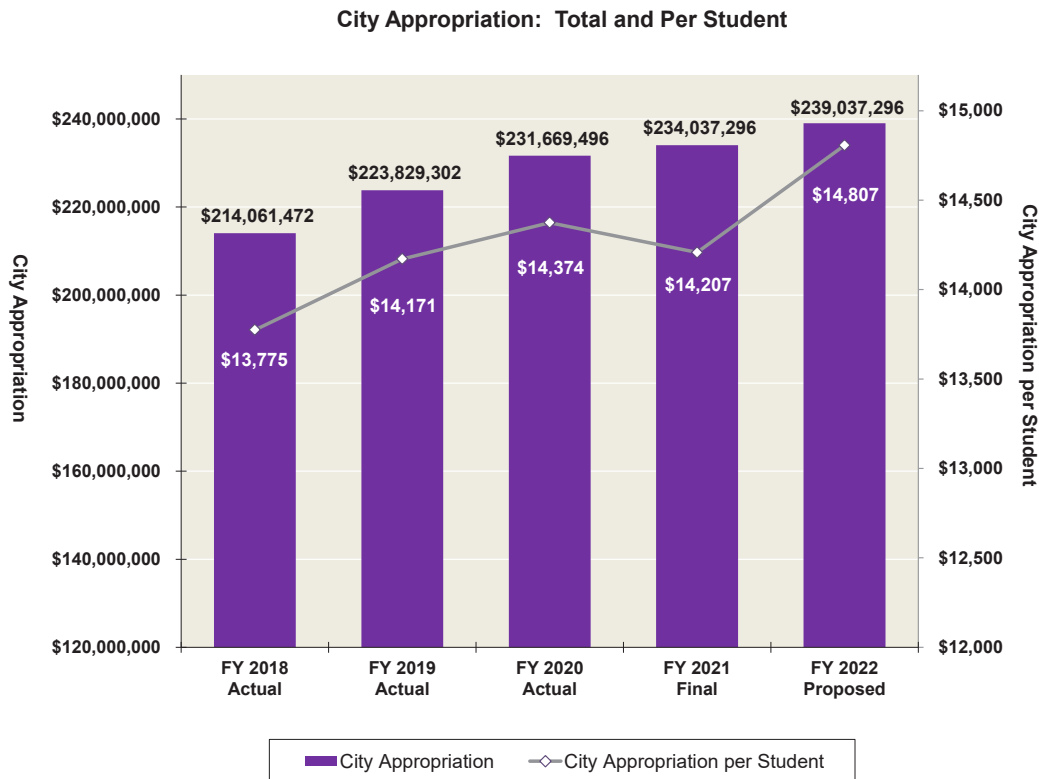


# Revenue

## ACPS Revenue by Object

Type of Revenue	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	FY 2021 to FY 2022 \$ Change	FY 2021 to FY 2022 % Change
<b>STATE FUNDS</b>							
<b>TIER I - SOQ ACCOUNTS</b>							
Basic Aid	\$ 13,539,259	\$ 14,150,039	\$ 14,418,735	\$ 15,648,800	\$ 15,847,230	\$ 198,430	1.3%
Sales Tax Receipts	17,218,373	18,635,305	19,194,820	17,047,510	17,935,470	887,960	5.2%
Textbooks	61,224	65,249	311,960	339,180	334,017	(5,163)	-1.5%
Vocational Education	119,903	182,219	192,090	201,984	202,020	36	0.0%
Gifted Education	158,871	163,997	167,305	183,048	180,264	(2,784)	-1.5%
Special Education	1,648,660	1,545,821	1,607,965	1,729,488	1,703,184	(26,304)	-1.5%
Prevention/Intervention/Remediation	764,379	877,686	895,380	908,928	895,104	(13,824)	-1.5%
VRS Retirement (includes RHCC)	2,035,346	2,028,700	2,075,795	2,360,688	2,327,892	(32,796)	-1.4%
Board Certification	145,000	177,500	145,000	162,500	162,500	-	0.0%
Social Security	887,279	920,204	941,850	1,013,080	997,668	(15,412)	-1.5%
Group Life	59,951	63,776	65,060	72,588	71,484	(1,104)	-1.5%
English as a Second Language	1,153,666	1,211,962	1,240,880	1,518,438	1,518,438	-	0.0%
Remedial Summer School	346,291	184,475	184,475	152,600	152,600	-	0.0%
<b>TOTAL TIER I FUNDS</b>	<b>\$ 38,138,202</b>	<b>\$ 40,206,933</b>	<b>\$ 41,441,315</b>	<b>\$ 41,338,832</b>	<b>\$ 42,327,871</b>	<b>\$ 989,039</b>	<b>2.4%</b>
<b>TIER II - INCENTIVE ACCOUNTS</b>							
Compensation Supplements	\$ 147,825	\$ -	\$ 969,890	\$ -	\$ -	\$ -	***
At-Risk	636,076	\$ 756,088	937,110	876,470	965,528	89,058	10.2%
Math/Reading Instructional Specialists	-	-	-	15,320	15,320	-	0.0%
Early Reading Specialists Initiative	-	-	-	15,320	15,320	-	0.0%
Technology	466,000	492,000	492,000	492,000	492,000	-	0.0%
<b>TOTAL TIER II FUNDS</b>	<b>\$ 1,249,901</b>	<b>\$ 1,248,088</b>	<b>\$ 2,399,000</b>	<b>\$ 1,399,110</b>	<b>\$ 1,488,168</b>	<b>\$ 89,058</b>	<b>6.4%</b>
<b>TIER III - CATEGORICAL ACCOUNTS</b>							
Special Education - Homebound	\$ 18,623	\$ 13,861	\$ 13,930	\$ 18,300	\$ 18,506	\$ 206	1.1%
Other State Funds	133,632	69,954	-	219,500	18,176	(201,324)	-91.7%
<b>TOTAL TIER III FUNDS</b>	<b>\$ 152,255</b>	<b>\$ 83,815</b>	<b>\$ 13,930</b>	<b>\$ 237,800</b>	<b>\$ 36,682</b>	<b>\$ (201,118)</b>	<b>-84.6%</b>
<b>TIER IV - LOTTERY FUNDED ACCOUNTS</b>							
At-Risk	\$ 93,760	\$ 79,063	\$ -	\$ 368,520	\$ 434,604	\$ 66,084	17.9%
Career and Technical Education	35,831	24,964	6,200	25,700	25,700	-	0.0%
K-3 Primary Class Size Reduction	356,519	419,691	358,560	360,000	493,000	133,000	36.9%
Special Education - Regional Tuition	-	308,000	-	-	-	-	***
Supplemental Lottery Allocation	822,442	1,105,915	1,146,855	1,043,690	1,222,237	178,547	17.1%
Textbooks	267,849	240,544	-	-	-	-	***
<b>TOTAL TIER IV FUNDS</b>	<b>\$ 1,576,401</b>	<b>\$ 2,178,177</b>	<b>\$ 1,511,615</b>	<b>\$ 1,797,910</b>	<b>\$ 2,175,541</b>	<b>\$ 377,631</b>	<b>21.0%</b>
<b>SUBTOTAL STATE FUNDS</b>	<b>\$ 41,116,759</b>	<b>\$ 43,717,013</b>	<b>\$ 45,365,860</b>	<b>\$ 44,773,652</b>	<b>\$ 46,028,262</b>	<b>\$ 1,254,610</b>	<b>2.8%</b>
<b>TOTAL OTHER STATE FUNDS (MEDICAID)</b>	<b>\$ 2,603,190</b>	<b>\$ 1,884,253</b>	<b>\$ 2,310,272</b>	<b>\$ 2,310,272</b>	<b>\$ 1,700,000</b>	<b>\$ (610,272)</b>	<b>-26.4%</b>
<b>GRAND TOTAL STATE FUNDS</b>	<b>\$ 43,719,948</b>	<b>\$ 45,601,266</b>	<b>\$ 47,676,132</b>	<b>\$ 47,083,923</b>	<b>\$ 47,728,261</b>	<b>\$ 644,338</b>	<b>1.4%</b>
<b>LOCAL FUNDS</b>							
Rent and Custodial Fees	\$ 174,041	\$ 245,561	\$ 197,667	\$ 100,000	\$ 100,000	\$ -	0.0%
Adult and Continuing Ed Tuition	33,373	31,880	36,627	47,179	47,179	-	0.0%
Summer School & Intersession	134,866	189,891	168,795	50,000	50,000	-	0.0%
Textbook/Laptops Fees	9,994	20,039	7,849	7,849	7,849	-	0.0%
Refunds and Rebates	-	55,124	25,511	25,511	25,511	-	0.0%
Insurance Claims	-	5,449	-	-	-	-	***
Indirect Costs	359,400	387,133	470,291	406,500	406,500	-	0.0%
Other Local Funds	163,699	65,142	150,000	175,166	175,166	(0)	0.0%
<b>TOTAL LOCAL FUNDS</b>	<b>\$ 875,372</b>	<b>\$ 1,000,218</b>	<b>\$ 1,056,740</b>	<b>\$ 812,205</b>	<b>\$ 812,205</b>	<b>\$ (0)</b>	<b>0.0%</b>
<b>FEDERAL FUNDS</b>							
ROTC Program	\$ 126,643	\$ 130,649	\$ 128,424	\$ 290,135	\$ 130,135	\$ (160,000)	-55.1%
Impact Aid	-	-	160,000	-	-	-	***
<b>TOTAL FEDERAL FUNDS</b>	<b>\$ 126,643</b>	<b>\$ 130,649</b>	<b>\$ 288,424</b>	<b>\$ 290,135</b>	<b>\$ 130,135</b>	<b>\$ (160,000)</b>	<b>-55.1%</b>
<b>CITY APPROPRIATION</b>	<b>\$ 214,061,472</b>	<b>\$ 223,829,302</b>	<b>\$ 231,669,496</b>	<b>\$ 234,037,296</b>	<b>\$ 239,037,296</b>	<b>\$ 5,000,000</b>	<b>2.1%</b>
<b>TOTAL REVENUE</b>	<b>\$ 258,783,435</b>	<b>\$ 270,561,435</b>	<b>\$ 280,690,792</b>	<b>\$ 282,223,559</b>	<b>\$ 287,707,897</b>	<b>\$ 5,484,338</b>	<b>1.9%</b>
<b>OTHER SOURCES OF FUNDS</b>							
Increase in Capital Lease Obligations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Transfer from Capital Fund	-	-	-	1,210,440	1,200,000	1,200,000	-
<b>OTHER USES OF FUNDS</b>							
Preschool Program	(1,431,902)	(1,613,613)	(1,613,613)	(1,716,473)	(1,767,967)	(154,354)	-
<b>TOTAL OTHER FINANCING</b>	<b>\$ (1,431,902)</b>	<b>\$ (1,613,613)</b>	<b>\$ (1,613,613)</b>	<b>\$ (506,033)</b>	<b>\$ (567,967)</b>	<b>\$ (61,934)</b>	<b>12.2%</b>
<b>NET CHANGES IN FUND BALANCES USE/ (GROWTH)</b>	<b>\$ 5,032,932</b>	<b>\$ 5,206,249</b>	<b>\$ 5,724,224</b>	<b>\$ 4,885,565</b>	<b>\$ 5,114,452</b>	<b>\$ 228,888</b>	<b>4.7%</b>
<b>GRAND TOTAL FOR ALL SOURCES</b>	<b>\$ 262,384,465</b>	<b>\$ 274,154,071</b>	<b>\$ 284,801,403</b>	<b>\$ 286,603,091</b>	<b>\$ 292,254,382</b>	<b>\$ 5,651,292</b>	<b>2.0%</b>

# Revenue



The chart above shows the city appropriation per student from the FY 2018 Actual through the FY 2022 Proposed Budget. The city appropriation per student will increase to \$14,807 in FY 2022.

## State Funds, \$47.73 million

The chart on the following page shows state revenue trends compared to student enrollment. State revenue per student will be \$2,956 for FY 2022, an increase of \$98 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 decrease

to \$1.70 million for FY 2022 based on actual claims reported and multi-year trend analysis.

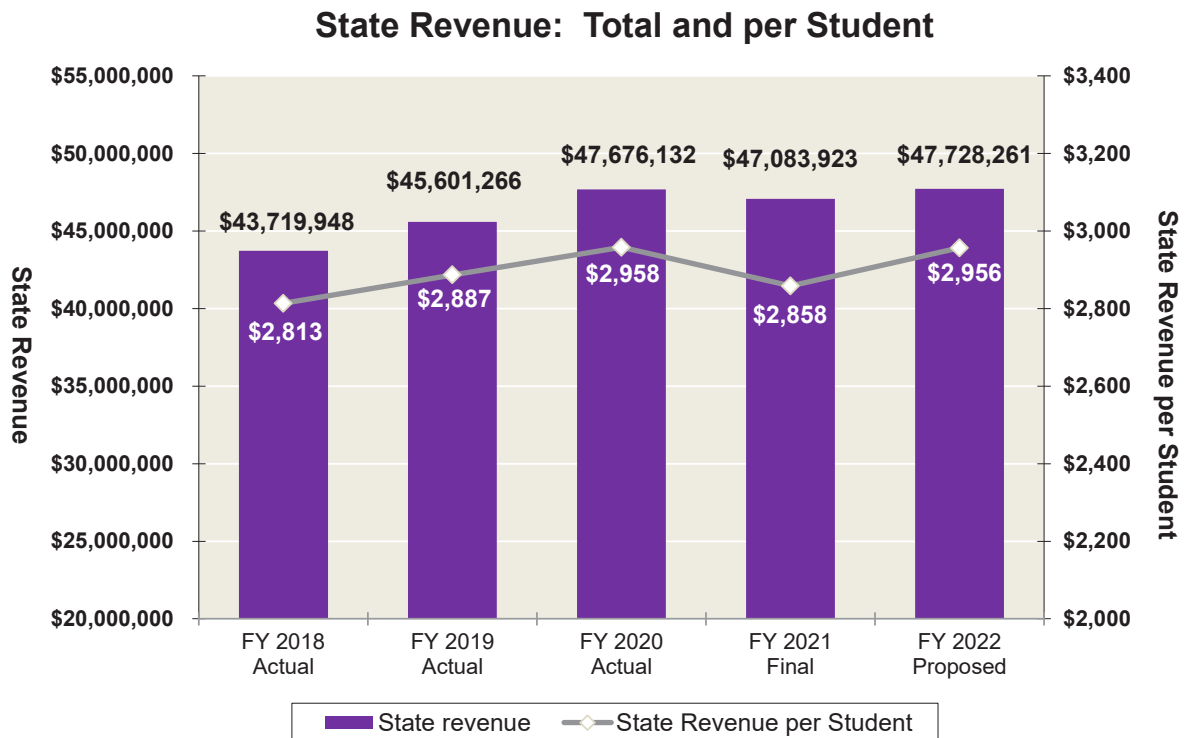
State funds are projected to increase by 1.4 percent, or \$0.64 million. Key changes in state funding for the FY 2022 budget compared with FY 2021 include a \$0.20 million increase in Basic Aid, a \$0.89 million increase in Sales Tax receipts, and a \$0.38 million increase in Lottery Proceeds. Other specific categories of state funding, such as Special Education, Gifted, and English as a Second Language, 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 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

# Revenue



and categorical support of other educational programs and needs.

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

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

less.

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

According to the most recent Superintendent’s Annual Report for Virginia, in FY 2019, ACPS received \$1,831 per pupil in state funding, while the state average per pupil revenue was \$4,280.

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 2022 average daily membership (ADM), total Basic Aid is estimated to be \$15.85 million next year, an increase of 1.3 percent from FY 2021.

# Revenue

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Sales tax revenue is another key component of state funding and is projected to be \$17.94 million in FY 2022 and represents an increase of 5.2 percent from FY 2021. Unlike other categories of state funding, sales tax is not subject to the Local Composite Index formula prior to being distributed among school divisions.

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

In addition, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, remedial education, textbooks, state retirement, social security, group life insurance, English learners (EL), and remedial summer school. Like basic aid, each SOQ account is funded by an individual per pupil rate and equalized by the local composite index (LCI). The total FY 2022 SOQ funding is estimated at \$42.33 million, an increase of 2.4 percent over FY 2021.

## *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 2022, incentive categories include funding for Technology to support SOL testing, At-Risk initiatives, and additional mathematics and reading specialist positions. The total FY 2022 funding from incentive accounts is estimated to be \$1.49 million, an increase of \$0.09 million compared to FY 2021.

## *Categorical Accounts*

The various categorical programs focus on particular needs of special student populations to fulfill particular state obligations. State or federal regulations typically require these programs. Included in this group is funding for

the homebound program. The total FY 2022 funding from categorical accounts is estimated to be \$0.04 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 2022 will total \$2.18 million, an increase of 21.0 percent from FY 2021, driven primarily by an increase in supplemental lottery per pupil allocation amounts.

## **Local Funds, \$0.81 million**

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

Local funds make up 0.3 percent of total Operating Fund revenue and are projected to remain at the same level as the FY 2021 budgeted amount.

## **Federal Funds, \$0.13 million**

Federal funding is projected to total \$0.13 million in FY 2022, a decrease of 55.1 percent from the previous year because receipt of Federal Impact Aid is no longer assumed. Federal funds in the operating budget are provided for the ROTC program at T.C. Williams High School.



# Revenue

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

## **Other Financing Sources and Uses, -\$0.57 million**

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

For FY 2022, a total of \$1.77 million will be transferred from the operating budget to the Preschool fund to support the division-wide preschool program for children eligible to receive services under Virginia Preschool Initiative. 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 2022 operating budget is -\$0.57 million.

## **Operating Fund Balance, \$5.11 million**

Per School Board policy, ACPS may utilize fund balance to support the Operating Budget each year. The amount used for this purpose may not exceed 1.75 percent of the Operating Fund expenditure budget. This results in the planned use of \$5.11 million of operating fund balance to support expenditures. The ending fund balance as of June 30, 2020 was \$15.23 million, an increase of \$4.41 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.

# Revenue

**FY 2022 Facility Use Fee Schedule**  
**All Fees are Per Hour**

Type of Organization	Auditoriums	Cafeterias	Classrooms	Gyms
<b>GROUP A</b> This group includes Boy Scouts, Girl Scouts, and other youth groups designated as Patriotic Organizations under federal law, other school program-related or instruction-related organizations, bona fide ACPS alumni organizations, the Department of Recreation, Parks and Cultural Activities and other Alexandria City government organizations designated partners of ACPS including PTAC and local PTAs, and organizations with an existing Memorandum of Agreement (MOA) specifying facility use as in-kind services.  Facility use fees are waived for this group if documentation is provided to demonstrate authenticity of the above group and authority to act by the specific group member submitting the Request Form and proper arrangements for such use can be made through the Office of Educational Facilities and the School Principal.  Civic associations, elected officials and organizations whose function is to represent candidates for local or state elected office are included in this classification. When the purpose of an event held by these groups is political fundraising, they will be charged Group B Facility Use Fees.  Organizations included in Group A will still be responsible for applicable custodial security and "additional service" fees.				
<b>Although facility use fees are waived for Group A organizations, applicable custodial, security and "additional service" fees will still be charged.</b>				
<b>GROUP B</b> This group includes all nonprofit organizations that are not designated partners of ACPS or included in Group A above.  This group also includes civic associations, elected officials, and organizations whose function is to represent candidates for local or state elected office when holding political fundraising events.	High School \$200.00 Middle Schools \$150.00 Elementary Schools \$100.00	High School \$125.00 All Other Schools \$80.00	All Levels \$30.00	High School \$200.00 All Other Schools \$100.00
<b>GROUP C</b> This group includes all organizations who do not qualify for inclusion in any category identified above.	High School \$400.00 Middle Schools \$350.00 Elementary Schools \$300.00	High School \$475.00 All Other Schools \$250.00	All Levels \$40.00	High School \$575.00 All Other Schools \$350.00
<b>FY 2020 Facility Use Fee Schedule – Additional Service Fees</b>				
<b>*Use of Parker-Gray Stadium at T.C. Williams High School will be limited to ACPS approved events, as stipulated in Policy KG. All requests for such events must be made by submitting a Request Form to the Superintendent or Superintendent's designee.</b> <b>**The cost of Minnie Howard will be consistent with elementary use fees.</b> The rates listed above are for rental only. Additional fees are shown below. 1. Custodians (based on need, weather, type of program, estimated attendance). All groups are required to pay these fees, as applicable to the specific event. \$60.00 per hour/per custodian – Outside Regular Hours and/or Weekend (Custodial fees begin 30 minutes prior to the beginning of the facility use and end 30 minutes after the event concludes.) 2. The following fees are charged if the requested use requires additional ACPS staff or equipment. All groups are required to pay these fees as applicable. P.A. Operator: \$50.00 per hour (4 hour minimum) Activity Supervisor: \$25.00 per hour (4 hour minimum) – T.C. Williams Only Kitchen Personnel: \$30.00 per hour (Food Services Contract Required) Sound System: \$40.00 per hour Stage Lights: \$12.50 each Piano: \$25.00 per use Special Trash Pick-Up: \$200.00 flat fee Kitchen Equipment: \$12.00 flat fee 3. Events which required additional cleanup besides routine custodial work will be charged a cleanup fee. This includes but is not limited to events in which refreshments are served, craft activities are involved, or there is use of locker rooms. All groups are required to pay this fee when the event qualifies. \$125.00 (Gym, Cafeteria, Auditorium) \$ 17.50 (per classroom rented)				

# Revenue

## Community Services Program Revenues Collected in FY 2020

Schools and Central Office	Rental Fees**	Custodial Fees	Total
Charles Barrett	\$ 1,250	\$ 700	\$ 1,950
Cora Kelly	4,975	3,900	8,875
Douglas MacArthur	700	600	1,300
George Mason	200	200	400
James K. Polk	6,700	9,800	16,500
Jefferson-Houston	800	1,600	2,400
Lyles-Crouch	-	200	200
Matthew Maury	-	800	800
Mount Vernon	-	600	600
Samuel W. Tucker	19,600	13,620	33,220
William Ramsay	16,950	12,200	29,150
Francis C. Hammond	16,900	1,700	18,600
George Washington	3,600	4,100	7,700
T.C. Williams - Minnie Howard Campus	17,200	8,450	25,650
T.C. Williams - King Street Campus	11,800	13,500	25,300
<b>Grand Total</b>	<b>\$ 100,675</b>	<b>\$ 71,970</b>	<b>\$ 172,645</b>

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

## ACPS Fee Structure

### Overview

This section shows the types and rates of fees ACPS charges for various activities, materials and services for the upcoming fiscal year.

The following fees are deposited into the Operating Fund:

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

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

# Revenue

## Tuition, Course, and Food Service Fees Effective July 1, 2021 through June 30, 2022

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
Regular Day	General Education	Elementary	17,726.21	-	-	17,726.21	NA
		Secondary	18,914.07	-	-	18,914.07	NA
	Special Education	Elementary and Secondary	31,259.38	-	-	31,259.38	NA
Extended Learning Opportunities Summer Learning	Grades K-5	Modified Calendar, two week session <sup>1</sup>	125.00	-	-	125.00	10.00
	Grades K-5	Rising Kindergarten Summer Language Academy, three week session (weeks 2 and 3) <sup>2</sup>	100.00	-	-	100.00	25.00
		Summer Language Academy, three week session (Grades 1-5) <sup>3</sup>	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) <sup>5</sup>	-	-	100.00	100.00	0.00 / 25.00
	Elementary Schools and Secondary Schools	Musical instrument rental (siblings of students) <sup>5</sup>	-	-	50.00	50.00	0.00 / 25.00
	Secondary Schools	Violin/Viola strings	-	-	5.00	5.00	NA
		Cello strings	-	-	8-10.00	8-10.00	NA
		Shoulder rest	-	-	8.00	8.00	NA
		Rosin	-	-	3.00	3.00	NA
		Uniform rental	-	-	10-25.00	10-25.00	NA
		District audition	-	-	5.25-7.00	5.25-7.00	NA
		District band registration	-	-	35.00	35.00	NA
		Grade 6 Band. Band book, locker rental and T-shirt	-	-	20.00	20.00	NA
		Grades 7 & 8 Symphonic/Concert Band. Band book and locker rental	-	-	10.00	10.00	NA
		Grades 7 & 8 Symphonic. Shoes	-	-	30.00	30.00	NA
		T-shirt replacement	-	-	10.00	10.00	NA
		Solo and Ensemble	-	-	7-12.00	7-12.00	NA
		Band book	-	-	7-10.00	7-10.00	-
		Shoes	-	-	8.00	8.00	NA
Physical Education	Secondary Schools	Gym suit - shirt (optional)	-	-	6.00	6.00	NA
		Gym suit - shorts (optional)	-	-	6.00	6.00	NA
		Gym sweat pants (optional)	-	-	10.00	10.00	NA
		PE Activity	-	-	5.00	5.00	NA
		Lock replacement for PE locker room	-	-	3-5.00	3-5.00	NA

# Revenue

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
<b>Clubs, Classes or Organizations (T.C. Williams)</b>	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
<b>Miscellaneous Student Fees</b>	Elementary Schools	Laptop replacement. \$200 for Chromebook and \$30 for adaptor and cord	-	-	230.00	230.00	NA
	Secondary Schools	Agenda replacement	-	-	5.00	5.00	NA
		Textbook and Library books (damaged or replacement)	-	-	Based on text		NA
		Student's education records, per page and actual cost of postage	-	-	0.25	0.25	NA
		Hallway lock replacement	-	-	3.00	3.00	NA
		Laptop replacement. \$300 for Chromebook and \$30 for adaptor and cord	-	-	330.00	330.00	NA
	T.C. Williams	Parking permit for Senior class (Per semester)	-	-	80.00	80.00	NA
		ID card replacement	-	-	5.00	5.00	NA
<b>School Meal</b>	Breakfast	Adult	-	-	A la Carte		NA
		Student	-	-	1.75	1.75	-
	Lunch	Adult	-	-	3.60	3.60	NA
		Grades K-8	-	-	2.85	2.85	-
		Grades 9-12	-	-	3.05	3.05	-
		Milk (additional)	-	-	0.60	0.60	NA

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

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

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

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

<sup>5</sup>Students 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 2022 Proposed Budget totals \$292.25 million, a 1.9 percent increase over FY 2021.

The total expenditures and positions from FY 2018 through the FY 2022 Proposed 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 \$256.48 million and constitute

approximately 87.8 percent of the FY 2022 Proposed Operating Fund Budget.

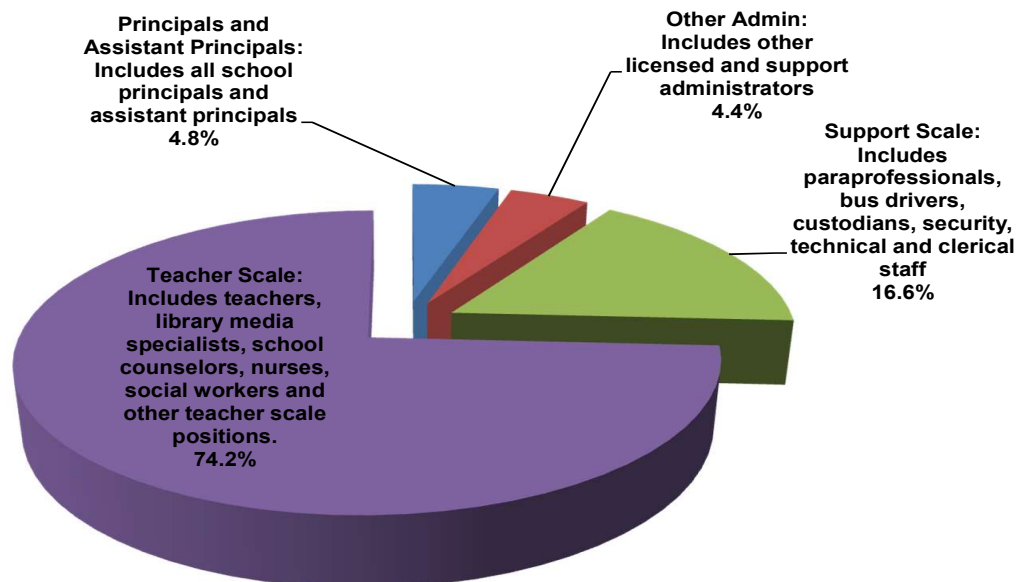
The pie chart below shows how both contract and non-contract compensation pay are allocated among the primary employee groups in ACPS. Salary and wage payments for all teacher scale positions account for the largest portion of total personnel costs. Compensation increases in the FY 2022 Proposed Budget are primarily driven by the addition of 10.90 FTE. This increase in salaries and benefits is driven primarily by enrollment related staffing, compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

Operating Fund Expenditure by Character

Expense Category	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 Final to FY 2022 Proposed		% Change
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	
Salaries	\$ 162,578,455	2,320.43	\$ 169,588,683	2,381.69	\$ 173,523,381	2,403.71	\$ 178,349,995	2,425.09	\$ 180,365,812	2,435.99	\$ 2,015,816	10.90	1.2%
Employee Benefits	\$ 62,906,725	-	\$ 66,049,201	-	\$ 67,480,510	-	\$ 74,488,534	-	\$ 76,110,893	-	\$ 1,622,359	-	2.4%
Purchased Services	\$ 12,107,315	-	\$ 13,953,038	-	\$ 13,860,816	-	\$ 13,729,102	-	\$ 14,237,072	-	\$ 507,970	-	3.7%
Internal Services	\$ (2,531)	-	\$ 16,546	-	\$ (3,616)	-	\$ 55,544	-	\$ 61,874	-	\$ 6,330	-	-175.1%
Other Charges	\$ 9,545,127	-	\$ 10,119,545	-	\$ 10,253,097	-	\$ 10,518,506	-	\$ 11,150,113	-	\$ 631,607	-	6.2%
Materials and Supplies	\$ 7,501,278	-	\$ 8,210,792	-	\$ 6,506,092	-	\$ 7,526,659	-	\$ 8,440,690	-	\$ 914,031	-	14.0%
Capital Outlay	\$ 2,492,118	-	\$ 2,668,628	-	\$ 2,689,207	-	\$ 1,934,750	-	\$ 1,887,927	-	\$ (46,823)	-	-1.7%
<b>Grand Total</b>	<b>\$ 257,128,487</b>	<b>2,320.43</b>	<b>\$ 270,606,433</b>	<b>2,381.69</b>	<b>\$ 274,309,488</b>	<b>2,403.71</b>	<b>\$ 286,603,091</b>	<b>2,425.09</b>	<b>\$ 292,254,381</b>	<b>2,435.99</b>	<b>\$ 5,651,291</b>	<b>10.90</b>	<b>2.1%</b>

Note: Dollar amounts are presented in millions.

**Operating Fund  
FY 2022 Proposed Budget  
Contract Salaries, Employee Benefits and Supplemental Pay by  
Employee Group  
Total \$256.48 Million**



# Expenditures

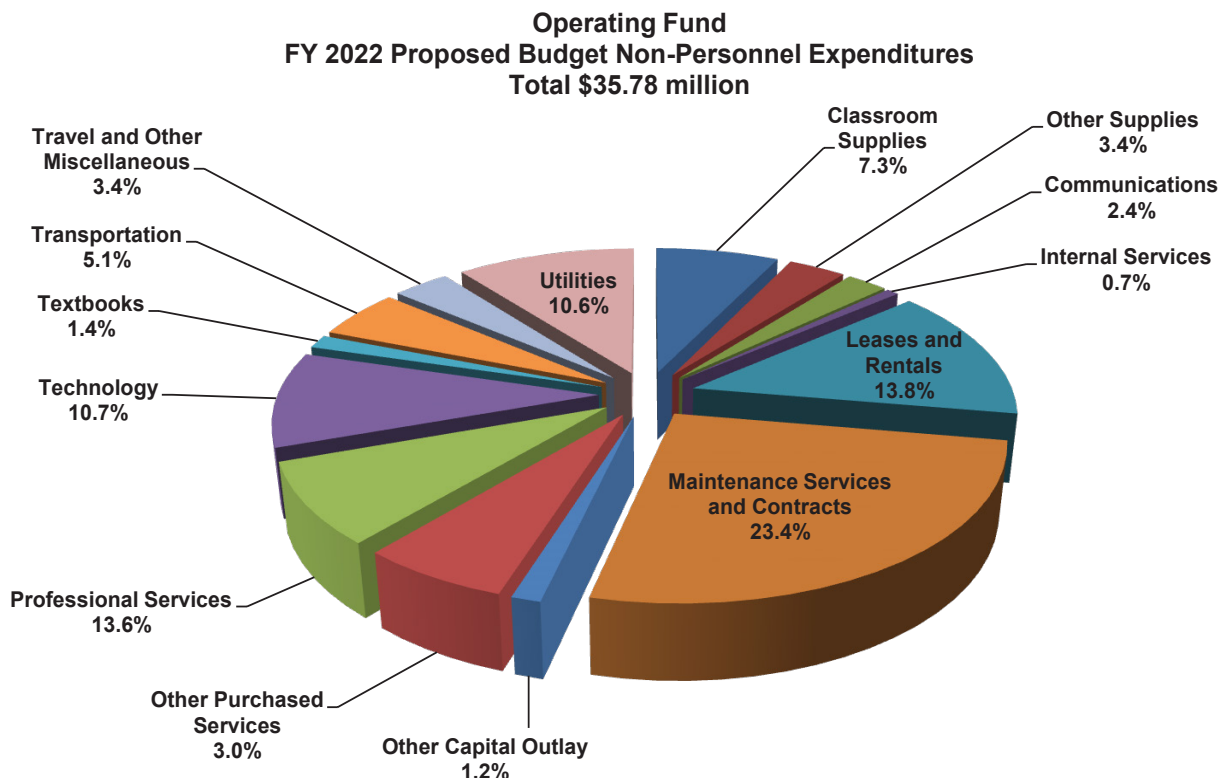
The pie chart below shows the major sources of expenditures in the non-personnel category. Non-personnel expenditures total \$35.78 million and constitute 12.2 percent of the total ACPS budget in FY 2022. This total is up \$2.01 million from FY 2021. Within the total non-personnel budget, the largest categories are Maintenance Services and Contracts, Leases and Rentals, Professional Services, Utilities, Technology, and Classroom Supplies.

In the FY 2022 Proposed Budget the second largest non-personnel expenditure is Leases and Rentals where the FY 2021 budget held Professional Services as the second largest expenditure.

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.

## *ACPS Debt Policy*

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



# Expenditures

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## Budget Drivers and General Sources of Change

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

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

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

### *Personnel and Allocation of Positions*

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

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

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

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

proficiency level of students.

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

### *Salaries*

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

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

### *Benefits*

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

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

### *Non-Personnel*

Formula-based allocations for schools, including base allocations, are determined based on the official enrollment reports as of September 30th as submitted to the VDOE.

# Expenditures

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 2022 Proposed Budget, based on specific analyses for each area.

## Employee Benefits

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

ACPS provides the following employee benefits:

Statutory benefits:

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

Mandatory benefits for which eligible employees are automatically enrolled include:

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

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

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

Spending, and Health Care Savings Accounts

Other benefits offered to employees include:

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

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

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

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

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

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

*Unemployment Compensation*

Participation is mandatory and rates for unemployment compensation are determined by the state. The school system is considered a Reimbursable Employer and makes quarterly payments to the Virginia Employment Commission. The budget for unemployment

# Expenditures

insurance is \$0.13 million for FY 2022, unchanged from FY 2021.

## Workers' Compensation

Workers' compensation is a mandatory program. In 1992, the school system instituted a self-insured program administered by a third-party administrator. The budgeted amount is based on an estimate of the open claims ACPs pays each fiscal year. The budget for workers' compensation insurance is \$0.95 million for FY 2022, unchanged from FY 2021.

## 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 2022, the total contribution, relative to projected compensation will increase to 21.62 percent of covered compensation for the professional groups, while Non-professional groups will also remain at 7.25 percent of covered compensation. VRS Plan 1 and Plan 2 members continue to pay 5.0 percent of their salary towards the plan.

The VRS Hybrid Retirement Plan will apply to most employees hired on or after January 01, 2014. The hybrid plan combines the features of a defined benefit plan and a defined contribution plan. Upon retirement, the defined benefit plan pays a monthly retirement benefit based on age, total service credit and average final compensation, whereas a defined contribution plan provides a retirement benefit based on contributions to the plan and the

## Employee Benefit Costs

Benefits	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change FY 2021 Final to FY 2022 Proposed (%)	Change FY 2021 Final to FY 2022 Proposed (%)
ACPS Supplement Retirement	\$ (23,62)	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Car Allowance	11,660	11,000	12,000	24,000	12,000	(12,000)	-100.0%
Criminal Record Check	6,347	10,994	29,000	29,000	30,000	1,000	3.4%
Dental Insurance	862,168	813,412	900,289	914,704	1,007,692	92,988	10.3%
Education/Tuition Assistance	171,783	242,482	194,400	215,920	194,400	(21,520)	-11.1%
Division-Wide Benefits	-	-	-	3,004,240	40,000	(2,964,240)	
Employee Assistance	-	-	40,000	40,000	11,191,857	11,151,857	27879.6%
FICA	9,823,927	10,234,210	10,886,756	10,367,167	26,117,692	15,750,525	144.7%
Hospital/Medical Plans	18,954,240	21,381,275	23,081,395	23,960,335	1,991,246	(21,969,089)	-95.2%
ICMA Defined Contribution	711,393	934,262	-	1,378,433	123,651	(1,254,782)	NA
LT Disability Ins- Hybrid	56,322	72,217	-	119,288	186,762	67,474	NA
LT Disability Insurance	154,684	155,922	238,855	187,718	2,620,552	2,432,834	1018.5%
Medicare	2,300,733	2,386,564	2,546,096	2,468,165	-	(2,468,165)	-96.9%
National Board Certification	38,500	25,600	38,000	38,000	42,400	4,400	11.6%
Parking Incentive	-	-	-	76,800	-	(76,800)	
Retiree Health	2,578,997	2,632,429	1,940,610	2,477,177	2,477,177	-	0.0%
Short Term Disability	227,473	219,517	362,327	223,108	222,565	(543)	-0.1%
Short-Term Disability:Hybrid	57,336	72,930	-	140,830	124,417	(16,413)	NA
Termination Benefits	711,264	679,853	1,500,000	1,000,000	1,000,000	-	0.0%
Unemployment Insurance	50,692	60,051	130,000	130,000	130,000	-	0.0%
VRS Benefits Hybrid Plan	5,632,270	6,631,727	-	8,661,095	9,068,026	406,931	NA
VRS Group Life Insurance	782,480	816,326	884,912	1,016,981	384,419	(632,562)	-71.5%
VRS Retirement	17,033,657	16,122,005	25,442,361	15,160,112	16,172,457	1,012,345	4.0%
VRS RHIC	1,616,498	1,652,651	2,033,004	1,905,461	2,023,582	118,121	5.8%
Workers' Compensation	1,124,326	893,776	950,000	950,000	950,000	-	0.0%
<b>Grand Total</b>	<b>\$62,906,725</b>	<b>\$66,049,201</b>	<b>\$71,210,004</b>	<b>\$74,488,534</b>	<b>\$76,110,893</b>	<b>\$ 1,622,359</b>	<b>2.3%</b>



# Expenditures

Fiscal Year	Professional Employees	Non-Professional Employees
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
2013	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.

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](http://www.varetirement.org/hybrid).

The total VRS budget is \$27.64 million, an increase of \$0.90 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 2022, an increase of 2.7 percentage points from FY 2021.

## *VRS Basic Group Life Insurance*

Participation in VRS Basic Group Life Insurance is mandatory for all eligible employees. For FY 2022, the Group Life Insurance Program rate is projected to be 1.31 percent of the annual covered payroll. The employer portion will be 0.52 percent.

## *ACPS Supplemental Retirement Plan*

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

## *Tax Sheltered Annuities 403(b) and 457 Plans*

ACPS provides employees with optional retirement savings plans: 403(b) and/or 457(b) plans. Both plans allow employees to set aside a portion of their salary on a pre-tax basis in accordance with Internal Revenue Service regulations. Employees are entirely responsible for managing the investment of their 403(b) and/or 457(b) plans. A third-party administrator, TSA Consulting Group, manages compliance with IRS regulations.

## *Health Insurance – Medical, Dental and Vision*

# Expenditures

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## *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 2022, a third, high deductible plan will be offered.

For FY 2022, premiums for both Kaiser and United Healthcare plans are projected to increase by 8.5 percent.

In FY 2021, 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 2022, 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 2022 projected cost for the dental plan increased by \$0.09 million from FY 2021. Employer costs are projected to be \$0.96 million in FY 2022.

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 2022.

## *Dependent Care and Health Care Flexible*

## *Spending Accounts*

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

## *Disability Insurance*

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

## *Long-Term Sick Leave*

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

## *Employee Assistance Program*

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

## *Retiree Health Insurance Benefits*

# Expenditures

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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.

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.

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

# Financial Reports

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## 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

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- **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

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The following financial reports provide five years of data: FY 2018, FY 2019, and FY 2020 actual expenditures and final positions (FTE), and FY 2021 Final and FY 2022 Proposed Budgets and positions. The change column is the difference between FY 2021 and FY 2022 budgets and FTEs.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Financial Reports

## Combined Funds: Budget and Positions by School/Department

Section Title	Operating Fund		Grant and Special Projects		School Nutrition		Total Combined Funds	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Charles Barrett ES	7,440	72.75					7,440	72.75
Cora Kelly School	6,343	67.98	223	1.00			6,565	68.98
Douglas Macarthur ES	6,979	68.00					6,979	68.00
George Mason ES	5,634	52.20					5,634	52.20
James K. Polk ES	9,552	100.88	385	2.00			9,937	102.88
Jefferson-Houston School	8,970	89.19	481	4.40			9,451	93.59
John Adams ES	10,273	103.30	352	2.00			10,625	105.30
Lyles-Crouch Traditional Academy	5,799	53.17					5,799	53.17
Matthew Maury ES	4,900	46.89					4,900	46.89
Mount Vernon Community School	10,430	100.58	0	-			10,430	100.58
Patrick Henry ES	9,904	99.28	473	1.50			10,378	100.78
Samuel W. Tucker ES	9,578	86.24					9,578	86.24
William Ramsay ES	8,543	86.14	743	5.50			9,286	91.64
Ferdinand T. Day ES	6,917	73.18	295	2.10			7,212	75.28
Early Childhood Center	1,956	20.79	1,479	18.00			3,435	38.79
Francis C. Hammond MS	20,016	182.50	827	6.50			20,843	189.00
George Washington MS	17,256	158.20					17,256	158.20
T.C. Williams King St Campus	31,874	274.33	17	-			31,891	274.33
T.C. Williams Athletics	1,372	5.00					1,372	5.00
T.C. Williams Financial Aid Pr	14	-					14	-
T.C. Williams Minnie Howard	10,032	90.30					10,032	90.30
T.C. Williams Internl Acadmy	5,762	53.00					5,762	53.00
T.C. Williams Satellite Campus	710	6.00					710	6.00
NVJDC Juvenile Detention			1,681	11.00			1,681	11.00
Alternative Education	1,979	16.20					1,979	16.20
School Board	1,239	3.00					1,239	3.00
Office of the Superintendent	556	2.00					556	2.00
Elementary School Instruction			203	-			203	-
Secondary School Instruction			94	-			94	-
Accountability and Research	1,308	6.00					1,308	6.00
Office of School, Business & Community Partnerships	391	2.00	340	-			732	2.00
Partnerships & Community Engagement	1,165	8.50	893	2.00			2,057	10.50
Communications	1,758	10.50					1,758	10.50
Chief Academic Officer	788	3.00					788	3.00
School-Wide Resources	2,404	43.00					2,404	43.00
Curriculum Design & Inst Svcs	2,230	14.00	73	-			2,303	14.00
Career and Technical Education	405	2.00	387	-			792	2.00
Humanities	386	-					386	-
Literacy	356	-					356	-
Science, Tech, Eng, and Math	645	-					645	-
Talent Development	1,158	3.00	655	-			1,813	3.00
Pre-K-12 Programs			633	-			633	-
Adult Education	715	3.00	430	1.00			1,145	4.00
Pre-Kindergarten Programs	30	-	451	3.00			481	3.00
Talented And Gifted Programs	560	2.30					560	2.30
AVID/College Readiness	566	1.00					566	1.00
Specialized Instruction	7,465	55.10	4,293	31.50			11,758	86.60
English Learner Services	3,255	15.50	625	3.00			3,881	18.50
Title I Programs	266	0.75	1,011	4.25			1,277	5.00
Elementary Instruction	675	1.50					675	1.50
Secondary Instruction	531	1.50					531	1.50
Technology Services	12,210	61.00					12,210	61.00
Student Services	2,661	14.28	30	-			2,691	14.28
Alternative Programs & Equity	1,228	6.00					1,228	6.00
Chief Operating Officer	0	-					0	-
Human Resources	1,938	14.00					1,938	14.00
Division-Wide Human Resources	7,812	-					7,812	-
Financial Services	4,447	25.00					4,447	25.00
Division-Wide FSD Reserve	-1,780	13.00					-1,780	13.00
Pupil Transportation	11,070	154.00					11,070	154.00
Facilities & Operations	19,873	39.00					19,873	39.00
Safety & Security Services	1,464	-					1,464	-
School Nutrition Services					11,194	120.00	11,194	120.00
Ofc of Chief of Staff	246	1.00					246	1.00
Division-Wide Rev and Balances							0	-
<b>Grand Total</b>	<b>292,254</b>	<b>2,410.99</b>	<b>17,073</b>	<b>98.75</b>	<b>11,194</b>	<b>120.00</b>	<b>320,522</b>	<b>2,629.74</b>

Note: Dollar amounts are presented in thousands.

# Financial Reports

## Operating Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
<b>Salaries</b>	Administrative Regular	5,002	35.25	5,421	37.25	5,527	38.25	6,650	45.25	7,518	51.25	868	6.00
	Professional Instruction Regular	113,077	1,494.30	118,497	1,521.40	123,524	1,534.60	125,801	1,560.10	126,934	1,538.20	1,133	(21.90)
	Professional Other Regular	8,939	103.20	9,632	107.80	9,902	116.00	10,235	111.20	10,292	110.20	57	(1.00)
	Technical Regular	4,236	64.50	4,153	72.00	4,373	69.10	4,771	70.10	5,091	75.60	320	5.50
	Support Regular	12,379	370.60	13,038	367.20	13,604	375.35	14,136	378.40	14,720	379.70	584	1.30
	Trades Regular	1,261	22.00	1,265	22.00	1,252	23.00	1,357	22.00	1,402	22.00	46	-
	Operative Regular	3,913	136.00	3,779	143.00	3,770	146.00	3,843	137.00	4,414	138.00	570	1.00
	Services Regular	3,356	93.98	3,397	97.04	3,045	90.42	3,288	87.04	3,116	83.04	-172	(4.00)
	Professional Instruction Intermittent	2,131		2,201		1,811		2,203		2,254		51	-
	Professional Other Intermittent	155		136		172		106		158		53	-
	Technical Intermittent	222		282		194		450		441		-9	-
	Support Intermittent	223		308		265		234		236		2	-
	Trades Intermittent	33		32		39						0	-
	Operative Intermittent	194		304		232		404		375		-29	-
	Service Intermittent	564		555		510		100		99		0	-
	Overtime	1,077		1,090		855		642		620		-22	-
	Support OT	0		1		3						0	-
	Operative OT	-14		-17								0	-
	Professional Instruction Substitutes	3,417		3,358		2,513		2,497		2,713		216	-
	Support Substitutes			0		0		1		1		0	-
	Services Substitutes	1		2		0						0	-
	Professional Instruction Supplements	2,037	0.50	2,119	-	1,887		2,859		2,614		-244	-
	Technical Supplements	0		16		26		24		24		0	-
	Support Supplements	1		0								0	-
	Trades Supplements	3		3		3		12		10		-2	-
	Services Supplements	13		11		11		4		13		9	-
	Division-Wide Salaries	358		6	14.00	6	11.00	-1,265	14.00	-2,681	13.00	-1,416	(1.00)
	Administrative Supplements					0						0	-
<b>Salaries Total</b>		<b>162,578</b>	<b>2,320.33</b>	<b>169,589</b>	<b>2,381.69</b>	<b>173,523</b>	<b>2,403.72</b>	<b>178,350</b>	<b>2,425.09</b>	<b>180,366</b>	<b>2,410.99</b>	<b>2,016</b>	<b>(14.10)</b>
<b>Employee Benefits</b>	FICA/Medicare	12,125		12,621		12,878		13,453		13,812		360	-
	Retirement/Group Life	25,776		26,157		27,083		30,760		29,640		-1,120	-
	Hospital/Medical Plans	22,395		24,827		24,146		26,894		29,603		2,709	-
	Other Insurance	1,671		1,474		2,282		1,619		1,737		119	-
	Other Benefits	940		970		1,091		1,335		1,319		-16	-
	Division-Wide Benefits							428				-428	-
<b>Employee Benefits Total</b>		<b>62,907</b>		<b>66,049</b>		<b>67,481</b>		<b>74,489</b>		<b>76,111</b>		<b>1,622</b>	<b>-</b>
<b>Purchased Services</b>	Professional Services - Temporary Help	575		626		737		319		350		31	-
	Professional Services - Business Services	790		654		631		947		958		12	-
	Professional Services - Instructional Support	1,396		1,470		1,436		1,690		1,692		2	-
	Transportation Services	1,420		1,819		1,556		1,204		1,052		-152	-
	Maintenance Services	5,983		7,300		7,571		7,735		7,662		-73	-
	And Contracts												
	Computer and Software Services	683		715		583		720		741		21	-
	Printing and Binding	205		172		201		247		256		8	-
	Professional Services - Other	911		903		993		718		1,375		656	-
	Purchase of Service from Other Divisions	144		294		153		149		151		2	-
<b>Purchased Services Total</b>		<b>12,107</b>		<b>13,953</b>		<b>13,861</b>		<b>13,729</b>		<b>14,237</b>		<b>508</b>	<b>-</b>
<b>Internal Services</b>	Print Shop	-15		1		-9		-1		4		5	-
	Food/Food Services	3		1		0		3		3		0	-
	Transportation	9		15		5		54		55		1	-
	Data Processing					0				0		0	-
<b>Internal Services Total</b>		<b>-3</b>		<b>17</b>		<b>-4</b>		<b>56</b>		<b>62</b>		<b>6</b>	<b>-</b>
<b>Other Charges</b>	Utilities	3,392		3,592		3,284		3,775		3,788		13	-
	Communications	868		942		995		820		828		8	-
	Insurance	285		303		334		312		399		87	-
	Leases and Rentals	3,939		4,027		4,833		4,427		4,932		505	-
	Travel	662		843		489		695		718		23	-
	Awards and Grants	103		89		22		74		76		2	-
	Course/ Event Fees and Dues	291		281		276		373		366		-7	-
	Miscellaneous	5		42		21		42		43		1	-
<b>Other Charges Total</b>		<b>9,545</b>		<b>10,120</b>		<b>10,253</b>		<b>10,519</b>		<b>11,150</b>		<b>632</b>	<b>-</b>
<b>Materials and Supplies</b>	Educational and Recreational Supplies	2,376		2,472		1,998		2,648		2,611		-37	-
	Textbooks	1,005		1,786		470		524		500		-25	-
	Food Supplies and Food Service Supplies	340		349		261		320		334		14	-

# Financial Reports

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

Character Title	Major Object Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	Technology	2,173		2,087		2,339		2,368		2,609		241	-
	Medical and Laboratory Supplies	27		27		31		37		37		0	-
	Repair and Maintenance Supplies	332		298		451		315		345		30	-
	Laundry, Housekeeping and Janitorial Supplies	441		365		336		463		498		35	-
	Vehicle/Power Equipment Fuels	414		429		270		334		381		47	-
	Vehicle/Power Equipment Supplies	330		327		302		359		352		-7	-
	Other Supplies	38		71		50		43		43		0	-
	Division-Wide Materials & Supplies	25				0		115		731		616	-
	<b>Materials and Supplies Total</b>	<b>7,501</b>		<b>8,211</b>		<b>6,506</b>		<b>7,527</b>		<b>8,441</b>		<b>914</b>	-
Capital Outlay	Machinery and Equipment Replacement	27		33		15		40		40		0	-
	Furniture and Fixtures Replacement	90		177		122		0				0	-
	Communications	86		65		38		154		77		-77	-
	Equipment Replacement												
	Technology	1,375		1,485		1,861		1,366		1,111		-255	-
	Replacement												
	Machinery and Equipment Additional	40		38		177		27		27		0	-
	Furniture and Fixtures Additional	69		60		77		28		411		383	-
	Communications	38		34		19		41		41		0	-
	Equipment Additional												
	Technology Additional	767		776		380		279		181		-98	-
	<b>Capital Outlay Total</b>	<b>2,492</b>		<b>2,669</b>		<b>2,689</b>		<b>1,935</b>		<b>1,888</b>		<b>-47</b>	-
	<b>Grand Total</b>	<b>257,128</b>	<b>2,320.33</b>	<b>270,606</b>	<b>2,381.69</b>	<b>274,309</b>	<b>2,403.72</b>	<b>286,603</b>	<b>2,425.09</b>	<b>292,254</b>	<b>2,410.99</b>	<b>5,651</b>	<b>(14.10)</b>

Note: Dollar amounts are presented in thousands.

# Financial Reports

## Operating Fund: Budget and Positions by Major Program

Program Group Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Board Services	994	2.00	861	2.00	987	3.00	1,228	3.00	1,239	3.00	11	-
Evaluation and Planning	922	6.00	897	6.00	1,178	6.00	1,220	6.00	1,248	6.00	28	-
Executive Administration	1,416	9.00	1,656	9.00	1,616	9.00	1,505	8.00	1,492	7.00	-13	(1.00)
Financial Services	2,883	24.00	3,001	24.00	3,005	24.00	3,482	25.00	3,535	25.00	53	-
Human Resources	6,612	14.00	6,472	14.00	6,676	14.00	7,361	14.00	7,319	14.00	-42	-
Communications and Information Services	4,157	51.50	4,515	42.90	4,397	44.20	5,247	46.20	5,298	32.20	52	(14.00)
Business Development	174	1.00	177	1.00	180	1.00	177	1.00	184	1.00	7	-
Technology Services Management	9,515	37.00	9,596	39.00	9,708	40.00	9,661	40.00	9,410	40.00	-251	-
Kindergarten and Pre-Kindergarten	10,327	140.85	11,270	145.50	11,233	151.79	11,791	146.29	12,614	154.29	823	8.00
Instructional Core	65,376	592.00	68,357	594.50	68,839	596.50	70,454	611.30	70,507	611.40	53	0.10
Improvement of Instruction	7,760	54.25	8,185	51.25	7,607	56.75	8,276	52.85	8,952	35.75	676	(17.10)
Homebound Instruction	86		115		60		128		141		13	-
Enrichment and Electives	22,988	215.30	24,233	221.50	24,615	220.50	26,123	225.40	26,395	238.20	272	12.80
Exemplary Programs	1,917	9.00	2,314	10.00	1,842	10.50	1,981	8.00	2,094	8.00	113	-
Career and Technical Education	5,357	50.60	5,790	51.20	6,041	49.40	6,268	53.60	6,425	53.60	158	-
Alternative and At-Promise Education	1,420	13.00	1,819	13.00	1,396	15.00			1,631	13.00	1,631	13.00
Exemplary Programs							1,590	13.00			-1,590	(13.00)
EL					19,767	177.50	20,253	177.00	21,966	184.00	1,713	7.00
ELL	17,976	169.00	19,164	182.00							0	-
Special Education	29,211	357.60	30,840	368.45	31,755	374.10	33,443	382.10	34,333	381.10	890	(1.00)
Summer and Extended	2,063		2,096		2,078		2,602	1.00	2,629	1.00	27	-
Adult Education	542	3.00	609	3.00	570	3.00	704	3.00	715	3.00	11	-
State Hospitals, Clinics, and Detention	1										0	-
Partnerships, Family and Financial Aid	1,181	12.00	1,277	14.50	1,242	14.00	1,532	15.00	1,563	15.50	31	0.50
School Administration	156	1.00	157	1.00	149	1.00	162	1.00	168	1.00	6	-
Student Services	15,645	134.00	16,471	136.50	17,520	142.50	17,949	144.50	17,547	138.00	-403	(6.50)
Technology Services	15,547	150.75	16,388	157.35	17,499	159.15	18,161	164.40	18,614	159.00	453	(5.40)
Transportation	2,249	19.00	2,401	19.50	2,690	21.50	2,898	21.50	2,852	21.00	-46	(0.50)
Operations and Maintenance	9,088	150.00	9,311	157.00	8,926	162.00	9,602	153.00	10,069	154.00	468	1.00
School Food Services	20,565	88.50	22,145	89.50	22,275	84.60	23,701	82.60	24,490	83.60	788	1.00
Division-Wide	471	15.98	488	18.04	467	17.73	590	17.35	605	17.35	15	-
	528		1	10.00	-8	5.00	-1,486	9.00	-1,780	10.00	-294	1.00
<b>Grand Total</b>	<b>257,128</b>	<b>2,320.33</b>	<b>270,606</b>	<b>2,381.69</b>	<b>274,309</b>	<b>2,403.72</b>	<b>286,603</b>	<b>2,425.09</b>	<b>292,254</b>	<b>2,410.99</b>	<b>5,651</b>	<b>(14.10)</b>

Note: Dollar amounts are presented in thousands.



# Financial Reports

## Operating Fund: Budget and Positions by School/Department

	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
Section Title	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Charles Barrett ES	6,016	64.65	6,676	64.85	6,955	76.45	7,418	74.65	7,440	72.75	22	(1.90)
Cora Kelly School	6,079	75.58	6,285	72.98	6,381	71.98	6,306	69.98	6,343	67.98	37	(2.00)
Douglas Macarthur ES	7,018	75.41	7,124	74.21	7,035	74.58	6,960	69.40	6,979	68.00	19	(1.40)
George Mason ES	5,916	59.50	5,733	56.10	5,763	56.10	5,737	54.20	5,634	52.20	-103	(2.00)
James K. Polk ES	8,538	97.78	8,739	94.88	9,041	101.08	9,606	102.08	9,552	100.88	-55	(1.20)
Jefferson-Houston School	7,392	84.74	7,396	85.59	7,982	83.99	8,749	92.39	8,970	89.19	221	(3.20)
John Adams ES	12,025	140.00	10,178	106.60	9,808	105.50	10,278	106.60	10,273	103.30	-5	(3.30)
Lyles-Crouch Traditional Academy	5,264	53.47	5,626	52.17	5,627	54.17	5,691	54.17	5,799	53.17	108	(1.00)
Matthew Maury ES	4,575	50.99	4,528	47.89	4,753	46.89	4,967	47.89	4,900	46.89	-67	(1.00)
Mount Vernon Community School	9,450	102.58	9,496	99.78	9,663	98.58	10,164	99.78	10,430	100.58	266	0.80
Patrick Henry ES	6,219	73.28	7,454	84.98	8,418	91.08	9,651	99.78	9,904	99.28	253	(0.50)
Samuel W. Tucker ES	9,225	89.04	9,497	89.24	9,381	94.24	9,669	88.04	9,578	86.24	-91	(1.80)
William Ramsay ES	9,019	101.04	7,937	85.54	8,245	77.94	8,672	90.34	8,543	86.14	-129	(4.20)
Ferdinand T. Day ES	90	2.00	5,515	63.28	5,376	65.78	6,101	68.28	6,917	73.18	816	4.90
Early Childhood Center	154	3.00	1,783	22.99	2,156	22.79	2,283	24.89	1,956	20.79	-326	(4.10)
Francis C. Hammond MS	18,075	188.00	18,432	185.00	18,423	182.00	19,644	183.00	20,016	182.50	372	(0.50)
George Washington MS	15,621	164.20	16,617	164.20	16,514	163.20	16,952	159.20	17,256	158.20	303	(1.00)
T.C. Williams King St Campus	33,910	324.38	35,234	326.38	30,734	327.98	31,409	277.83	31,874	274.33	465	(3.50)
T.C. Williams Athletics	955	3.00	1,009	3.00	1,030	3.00	1,038	3.00	1,372	5.00	335	2.00
T.C. Williams Financial Aid Pr	16		12		1		14		14		0	
T.C. Williams Minnie Howard	9,179	96.14	10,129	97.30	9,586	90.30	9,858	88.80	10,032	90.30	173	1.50
T.C. Williams Interntl Academy					5,456		5,621	53.00	5,762	53.00	142	-
T.C. Williams Satellite Campus					706		835	7.00	710	6.00	-125	(1.00)
NVJDC Juvenile Detention	0										0	-
Alternative Education	2,304	22.00	2,410	22.00	1,842	22.00	1,917	16.20	1,979	16.20	62	-
School Board	994	2.00	861	2.00	987	3.00	1,228	3.00	1,239	3.00	11	-
Office of the Superintendent	474	2.00	493	2.00	468	2.00	499	2.00	556	2.00	57	-
Elementary Instruction					485	1.50	0	-			0	-
Secondary Instruction					551	1.50	0	-			0	-
Accountability	1,004	6.00	931	6.00							0	-
Accountability and Research					1,183	6.00	1,280	6.00	1,308	6.00	28	-
Ofc. of Schl. Bus. & Com	542	2.00	419	2.00	406	2.00	385	2.00	391	2.00	6	-
Partn												
Partnerships & Community Engag	859	7.00	942	7.50	990	7.50	1,062	7.50			-1,062	(7.50)
Community Partnerships & Engag									1,165	8.50	1,165	8.50
Communications	1,122	7.00	1,131	7.00	1,181	8.00	1,674	10.00	1,758	10.50	85	0.50
Chief Academic Officer	382	3.00	418	3.00	418	3.00	471	3.00			-471	(3.00)
Teaching, Learning, Leadership									788	3.00	788	3.00
School-Wide Resources	1,543	38.00	1,505	40.85	1,651	36.00	1,840	39.00	2,404	43.00	564	4.00
Curriculum Design & Inst Srvcs	3,658	13.00	4,411	13.00	2,090	14.00	2,102	14.00	2,230	14.00	128	-
Career and Technical Education	251	1.00	255	1.00	320	1.00	271	1.00	405	2.00	134	1.00
Humanities			1		197		386		386		0	-
Literacy					209		356		356		0	-
Science, Tech, Eng, and Math			3		637		645		645		0	-
Talent Development	862	2.00	1,013	2.00	975	2.00	1,019	2.00	1,158	3.00	139	1.00
Pre-K-12 Programs	1										0	-
Adult Education	542	3.00	609	3.00	570	3.00	704	3.00	715	3.00	11	-
Pre-Kindergarten Programs			12				30		30		0	-
Talented And Gifted Programs	409	2.00	442	2.00	500	2.00	543	2.00	560	2.30	18	0.30
AVID/College Readiness	450	1.00	440	1.00	414	1.00	559	1.00	566	1.00	7	-
Specialized Instruction	7,263	48.10	7,807	50.60	7,847	53.10	7,323	54.10	7,465	55.10	141	1.00
English Learner Services	2,985	14.00	2,945	15.00	3,230	15.50	3,078	14.50	3,255	15.50	178	1.00
Title I Programs	48	0.25	54	0.25	175	0.25	261	0.75	266	0.75	4	-
Elementary Instruction	768	1.50	713	1.50			682	1.50			-682	(1.50)
School Improvement									675	1.50	675	1.50
Secondary Instruction	562	1.50	540	1.50			506	1.50			-506	(1.50)
Instructional Support									531	1.50	531	1.50
Technology Services	11,685	56.00	11,948	58.50	12,361	61.50	12,504	61.50	12,210	61.00	-293	(0.50)
Student Services	1,931	12.24	1,917	13.08	2,074	14.28	2,395	14.28	2,661	14.28	266	-
Alternative Programs & Equity	817	6.00	1,033	5.00	1,065	6.00	1,194	6.00	1,228	6.00	34	-
Chief Operating Officer	372	3.00	604	3.00	590	3.00	0	-			0	-

# Financial Reports

## Operating Fund: Budget and Positions by School/Department (continue)

Section Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Ofc of the Executive Director									0		0	-
Human Resources	1,722	14.00	1,720	14.00	1,726	14.00	1,956	14.00	1,938	14.00	-18	-
Division-Wide Human Resources	8,077		7,610		7,678		7,818		7,812		-6	-
Financial Services	3,873	24.00	3,963	24.00	4,054	24.00	4,394	25.00	4,447	25.00	53	-
Division-Wide FSD Reserve	527		1	14.00	2	11.00	-1,486	14.00	-1,780	13.00	-294	(1.00)
Pupil Transportation	9,168	150.00	9,515	157.00	9,083	162.00	10,682	153.00	11,070	154.00	388	1.00
Educational Facilities	17,195	30.00	18,538	33.00	18,126	36.00	18,404	33.00			-18,404	(33.00)
Facilities & Operations									19,873	39.00	19,873	39.00
Maintenance & Custodial									0		0	-
Srvcs												
Capital Prog Planning & Design									0		0	-
Safety & Security Services					1,183		1,952	4.00	1,464		-488	(4.00)
School Nutrition Services					8						0	-
Chief of Staff							343	2.00	246	1.00	-97	(1.00)
<b>Grand Total</b>	<b>257,128</b>	<b>2,320.33</b>	<b>270,606</b>	<b>2,381.69</b>	<b>274,309</b>	<b>2,403.72</b>	<b>286,603</b>	<b>2,425.09</b>	<b>292,254</b>	<b>2,410.99</b>	<b>5,651</b>	<b>(14.10)</b>

Note: Dollar amounts are presented in thousands.

# Financial Reports

## Operating Fund: Budget and Positions by Function

State Function Roll-up	Function Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
<b>1 - Instruction</b>	Improvement of Instruction	12,121	79.75	12,494	78.75	12,478	87.75	13,798	85.35	14,044	65.25	246	(20.10)
	Office of the Principal	15,723	127.00	16,668	129.00	17,624	134.50	18,130	137.00	19,200	140.00	1,070	3.00
	Guidance Services	7,456	73.40	7,826	75.40	8,434	75.60	8,733	78.00	9,085	77.60	351	(0.40)
	Classroom Instruction	147,722	1,494.35	155,795	1,527.15	158,023	1,528.50	164,590	1,554.20	166,876	1,572.60	2,286	18.40
	Library and Media Services	2,992	44.50	3,323	35.90	3,174	36.20	3,541	36.20	3,503	21.70	-38	(14.50)
	School Social Worker Services	2,996	25.50	3,292	28.10	3,066	28.10	3,178	27.30	3,142	26.30	-37	(1.00)
	Homebound Instruction	86		115		60		128		141		13	-
<b>1 - Instruction Total</b>		<b>189,095</b>	<b>1,844.50</b>	<b>199,513</b>	<b>1,874.30</b>	<b>202,859</b>	<b>1,890.65</b>	<b>212,097</b>	<b>1,918.05</b>	<b>215,990</b>	<b>1,903.45</b>	<b>3,892</b>	<b>(14.60)</b>
<b>2 - Admin, Attendance, and Health</b>	Reprographics	-20		-18		-18		-21		-21		0	-
	Health Services	2,659	26.15	2,853	27.15	2,923	28.15	3,022	28.00	3,154	28.00	133	-
	Planning Services	2,639	22.00	2,990	21.50	3,458	22.50	3,587	23.00	3,812	24.50	225	1.50
	Information Services	1,335	6.00	1,361	6.00	1,432	7.00	1,482	9.00	1,946	9.50	465	0.50
	Personnel Services	6,557	14.00	6,456	14.00	6,315	14.00	7,255	14.00	7,108	14.00	-147	-
	Psychological Services	2,042	19.70	2,206	21.70	2,410	21.90	2,638	21.90	2,653	21.90	15	-
	Fiscal Services	2,339	19.00	2,537	19.00	2,574	19.00	2,704	19.00	2,846	19.00	143	-
	Executive Administration	1,590	11.00	1,835	11.00	1,776	11.00	1,836	11.00	1,937	9.00	101	(2.00)
	Attendance Services	1,201	18.00	1,381	19.00	1,412	18.00	1,461	18.00	1,607	19.00	146	1.00
	Purchasing Services	611	5.00	512	5.00	468	5.00	833	6.00	744	6.00	-89	-
	General Administration	61	1.00	153	1.00	172	2.00	178	2.00	58	1.00	-120	(1.00)
	Board Services	987	2.00	853	2.00	977	3.00	1,226	3.00	1,229	3.00	3	-
	Speech/Audiology Services	197	1.50	144	1.00	148	1.00	147	1.00	152	1.00	6	-
<b>2 - Admin, Attendance, and Health</b>		<b>22,198</b>	<b>145.35</b>	<b>23,262</b>	<b>148.35</b>	<b>24,045</b>	<b>152.55</b>	<b>26,346</b>	<b>155.90</b>	<b>27,225</b>	<b>155.90</b>	<b>879</b>	<b>-</b>
<b>3 - Pupil Transportation</b>	Pupil Transp Monitoring	1,189	28.00	1,160	30.00	1,210	30.00	1,311	30.00	1,323	30.00	12	-
	Pupil Transp Management	402	2.00	577	2.00	476	2.00	633	2.00	416	2.00	-217	-
	Pupil Transp Operations	7,726	113.00	8,130	118.00	7,381	122.00	7,669	113.00	7,734	114.00	65	1.00
	Pupil Transp Maintenance	968	7.00	985	7.00	1,125	8.00	1,161	8.00	1,673	8.00	512	-
<b>3 - Pupil Transportation Total</b>		<b>10,284</b>	<b>150.00</b>	<b>10,852</b>	<b>157.00</b>	<b>10,191</b>	<b>162.00</b>	<b>10,773</b>	<b>153.00</b>	<b>11,146</b>	<b>154.00</b>	<b>373</b>	<b>1.00</b>
<b>4 - Operations and Maintenance</b>	Ed Facilities Management	2,305	15.00	2,525	17.00	2,375	20.00	3,301	19.00			-3,301	(19.00)
	Ed Facilities Security	1,833	19.00	2,118	21.00	1,896	22.00	1,930	22.00			-1,930	(22.00)
	Ed Facilities Building	16,811	73.50	17,787	72.50	18,270	64.60	18,469	62.60			-18,469	(62.60)
	Ed Facilities Grounds	216		231		230		273				-273	-
	Risk Management and Insurance	304		309		376		374				-374	-
	Ed Facilities Equipment	44		85		34		160				-160	-
	Ed Facilities Vehicle	14		44		2		20				-20	-
	Ed Facilities - Management									673	5.00	673	5.00
	Ed Facilities - Security									2,526	24.00	2,526	24.00
	Insurance & Risk Management									389		389	-
	Ed Facilities - Buildings									20,204	66.60	20,204	66.60
	Ed Facilities - Equipment									100		100	-
	Ed Facilities - Grounds									264		264	-
<b>4 - Operations and Maintenance Total</b>		<b>21,527</b>	<b>107.50</b>	<b>23,099</b>	<b>110.50</b>	<b>23,183</b>	<b>106.60</b>	<b>24,526</b>	<b>103.60</b>	<b>24,156</b>	<b>95.60</b>	<b>-371</b>	<b>(8.00)</b>
<b>5 - School Food Services &amp; Other Ops</b>	School Nutrition Services	757	15.98	758	18.04	657	18.42	851	18.04	882	18.04	31	-
	Community Services	40		45		29		50		50		0	-
<b>5 - School Food Services &amp; Other Ops</b>		<b>798</b>	<b>15.98</b>	<b>803</b>	<b>18.04</b>	<b>687</b>	<b>18.42</b>	<b>901</b>	<b>18.04</b>	<b>932</b>	<b>18.04</b>	<b>31</b>	<b>-</b>
<b>6 - Facilities</b>	Capital - Building									85		85	-
	Add/Improve												
	Capital - Planning & Design									1,153	9.00	1,153	9.00
<b>6 - Facilities Total</b>										<b>1,239</b>	<b>9.00</b>	<b>1,239</b>	<b>9.00</b>
<b>8 - Technology</b>	Tech Instructional Support	6,976	42.00	7,145	44.50	7,227	46.50	7,513	46.50			-7,513	(46.50)
	Tech Classroom Instruction	2,363		2,422		2,758		2,366				-2,366	-
	Tech Management and Admin	3,245	14.00	3,389	14.00	3,235	15.00	3,436	15.00			-3,436	(15.00)
	Tech Attendance & Health	108	1.00	114	1.00	116	1.00	123	1.00			-123	(1.00)
	Tech Ops and Maint	8		7		6		7				-7	-

# Financial Reports

## Operating Fund: Budget and Positions by Function

State Function Roll-up	Function Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	Tech - Management & Admin									3,392	15.00	3,392	15.00
	Tech - Classroom Instruction									2,252		2,252	-
	Tech - Instructional Support									7,487	46.00	7,487	46.00
	Tech - Attendance & Health									120	1.00	120	1.00
	Tech - Transportation									14		14	-
	Tech - Oprtns & Maintnce									82		82	-
	Tech - Ed Facilities									2		2	-
<b>8 - Technology</b>	<b>Total</b>	<b>12,700</b>	<b>57.00</b>	<b>13,077</b>	<b>59.50</b>	<b>13,342</b>	<b>62.50</b>	<b>13,445</b>	<b>62.50</b>	<b>13,348</b>	<b>62.00</b>	<b>-97</b>	<b>(0.50)</b>
<b>9 - Division-Wide</b>	Division-Wide	527		1	14.00	2	11.00	-1,486	14.00	-1,780	13.00	-294	(1.00)
<b>9 - Division-Wide</b>	<b>Total</b>	<b>527</b>		<b>1</b>	<b>14.00</b>	<b>2</b>	<b>11.00</b>	<b>-1,486</b>	<b>14.00</b>	<b>-1,780</b>	<b>13.00</b>	<b>-294</b>	<b>(1.00)</b>
<b>Grand Total</b>		<b>257,128</b>	<b>2,320.33</b>	<b>270,606</b>	<b>2,381.69</b>	<b>274,309</b>	<b>2,403.72</b>	<b>286,603</b>	<b>2,425.09</b>	<b>292,254</b>	<b>2,410.99</b>	<b>5,651</b>	<b>(14.10)</b>

Note: Dollar amounts are presented in thousands.

# Financial Reports

## School Nutrition Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
<b>Salaries</b>	Administrative Regular	145	1.00	147	1.00	150	1.00	153	1.00	153	1.00	0	-
	Professional Other	167	2.00	171	2.00	153	2.00	174	2.00	174	2.00	0	-
	Regular												
	Support Regular	166	4.00	163	4.00	177	4.00	182	3.00	182	3.00	0	-
	Operative Regular	111	3.00	156	3.00	132	3.00	169	3.00	169	3.00	0	-
	Services Regular	1,904	99.00	2,003	101.00	2,192	101.00	2,630	116.00	3,126	111.00	496	(5.00)
	Service Intermittent	266		204		219		201				-201	-
	Overtime	29		46		17						0	-
	Services OT	0		7		5						0	-
	Services Substitutes	13		158		97						0	-
	Professional Instruction Supplements	3		3		3						0	-
<b>Salaries Total</b>		<b>2,804</b>	<b>109.00</b>	<b>3,057</b>	<b>111.00</b>	<b>3,145</b>	<b>111.00</b>	<b>3,510</b>	<b>125.00</b>	<b>3,804</b>	<b>120.00</b>	<b>294</b>	<b>(5.00)</b>
<b>Employee Benefits</b>	FICA/Medicare	204		221		228		112		291		179	-
	Retirement/Group Life	243		243		259		572		330		-242	-
	Hospital/Medical Plans	825		934		935		1,169		1,177		8	-
	Other Insurance	8		9		10		7		14		7	-
<b>Employee Benefits Total</b>		<b>1,280</b>		<b>1,407</b>		<b>1,433</b>		<b>1,859</b>		<b>1,812</b>		<b>-47</b>	<b>-</b>
<b>Purchased Services</b>	Professional Services - Business Services	0				1		1		2		1	-
	Professional Services - Instructional Support			0				1		0		-1	-
	Maintenance Services And Contracts	80		67		74		81		101		20	-
	Computer and Software Services	0										0	-
	Printing and Binding	6		7		8		8		9		1	-
	Professional Services - Other			1								0	-
	<b>Purchased Services Total</b>	<b>87</b>		<b>75</b>		<b>83</b>		<b>91</b>		<b>111</b>		<b>21</b>	<b>-</b>
<b>Internal Services</b>	Print Shop	3		5		7		6		8		3	-
	<b>Internal Services Total</b>	<b>3</b>		<b>5</b>		<b>7</b>		<b>6</b>		<b>8</b>		<b>3</b>	<b>-</b>
<b>Other Charges</b>	Communications	4		5		6		6		11		5	-
	Travel	10		19		15		31		10		-21	-
	Course/ Event Fees and Dues	4		5		4		9		7		-2	-
<b>Other Charges Total</b>		<b>19</b>		<b>29</b>		<b>25</b>		<b>46</b>		<b>28</b>		<b>-18</b>	<b>-</b>
<b>Materials and Supplies</b>	Educational and Recreational Supplies	211		228		235		321		323		2	-
	Food Supplies and Food Service Supplies	3,742		3,630		3,500		3,989		3,991		2	-
	Technology	31		47		36		55		50		-5	-
	Repair and Maintenance Supplies			59								0	-
	Laundry, Housekeeping and Janitorial Supplies	36		43		48		60		57		-3	-
	<b>Materials and Supplies Total</b>	<b>4,020</b>		<b>4,008</b>		<b>3,820</b>		<b>4,425</b>		<b>4,421</b>		<b>-5</b>	<b>-</b>
<b>Capital Outlay</b>	Machinery and Equipment Replacement	191		489		51		300		200		-100	-
	Technology Replacement			22		1		5		5		0	-
	Machinery and Equipment Additional	596		2,297		832		700		800		100	-
	Technology Additional			1		2		20		5		-15	-
	<b>Capital Outlay Total</b>	<b>787</b>		<b>2,809</b>		<b>886</b>		<b>1,025</b>		<b>1,010</b>		<b>-15</b>	<b>-</b>
<b>Grand Total</b>		<b>9,000</b>	<b>109.00</b>	<b>11,390</b>	<b>111.00</b>	<b>9,397</b>	<b>111.00</b>	<b>10,961</b>	<b>125.00</b>	<b>11,194</b>	<b>120.00</b>	<b>233</b>	<b>(5.00)</b>

Note: Dollar amounts are presented in thousands.



# Financial Reports

## School Nutrition Fund: Budget and Positions by Major Program

Program Group Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
School Food Services	8,991	109.00	11,316	111.00	9,309	111.00	10,961	125.00	11,194	120.00	233	(5.00)
Summer and Extended Learning	9		74		88						0	-
<b>Grand Total</b>	<b>9,000</b>	<b>109.00</b>	<b>11,390</b>	<b>111.00</b>	<b>9,397</b>	<b>111.00</b>	<b>10,961</b>	<b>125.00</b>	<b>11,194</b>	<b>120.00</b>	<b>233</b>	<b>(5.00)</b>

Note: Dollar amounts are presented in thousands.

## School Nutrition Fund: Budget and Positions by Function

Function Roll Up	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
5 - School Food	9,000	109.00	11,365	111.00	9,394	111.00	10,936	125.00	11,184	120.00	248	(5.00)
8 - Technology			24		3		25		10		-15	-
<b>Grand Total</b>	<b>9,000</b>	<b>109.00</b>	<b>11,390</b>	<b>111.00</b>	<b>9,397</b>	<b>111.00</b>	<b>10,961</b>	<b>125.00</b>	<b>11,194</b>	<b>120.00</b>	<b>233</b>	<b>(5.00)</b>

Note: Dollar amounts are presented in thousands.

# Financial Reports

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

Fund Classification	Fund Type	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Local Funds	Adult Detention Center	112	0.88	116	0.88	121	0.88	107	0.88	123	1.00	16	0.12
	Adult Ed Revolving Account	68		51		55		82		82		0	-
	At-Risk Children's Fund	0		2		1						0	-
	Breakfast in the Classroom	5										0	-
	Detention Center-ELL	165	2.00		2.00							0	-
	ECMC Foundation	14		6		9						0	-
	E-rate FCC Universal Service	454		34	1.00	34		41				-41	-
	Gilbert Scores for Schools	8		4								0	-
	Homes for America 21 CCLC	44		47		53		0				0	-
	Instrumental Music	42		59		27						0	-
	Local Miscellaneous Funds	119		181		106						0	-
	Neediest Kids	1										0	-
	NVA Juvenile Detn	0		0		0						0	-
	Safe Routes to School	0	1.00		-							0	-
	Science Fairs	0										0	-
	Titans Robotics STEM Club	2				0						0	-
Local Funds Total		1,034	3.88	500	3.88	407	0.88	231	0.88	205	1.00	-26	0.12
State Funds	Add Industry Credential	4		4				5		5		0	-
	Additional CTE State	8		15		12		12		13		1	-
	Algebra Readiness	88		88		88		94		94		0	-
	Career Switcher New Mentor	0		0				2		2		0	-
	Early Reading Intervention	132		124		56		203		203		0	-
	e-Learning Backpack	414		488								0	-
	General Adult Education	17		17		17		17		17		0	-
	Individual Student Alt. Ed.	25		33		28		34		34		0	-
	Industry Certification Exams	12		15		14		17		18		1	-
	Mentor Teacher/ Clinical	7		21				33		33		0	-
	Middle School Teacher	15		15		5		5		5		0	-
	NVJDC Juvenile Detention	1,786	12.00	1,744	12.00	1,601	12.00	1,734	12.00	1,681	11.00	-54	(1.00)
	Project Graduation	0						17		17		0	-
	QRIS VA Quality Rating and	0										0	-
	Race to GED FY 2007	17		17		17		17		17		0	-
	School Security Equip Grant			4								0	-
	Secondary Technology	15		14		15		15		16		1	-
	State Miscellaneous Funds	43		111		86		3	5.00	3		0	(5.00)
	VPI Reallocated Balance	591		585		581		633		633		0	-
	VPI VA Preschool Initiative	2,020	26.00	2,132	26.00	2,157	26.00	2,385	26.00	2,367	26.00	-18	-
State Funds Total		5,194	38.00	5,428	38.00	4,679	38.00	5,224	43.00	5,156	37.00	-68	(6.00)
Federal Funds	Adult Ed & Family Literacy	138		141		131		142		142		0	-
	Carl Perkins Voc Ed	218		306		268	-	330	-	333	-	3	-
	DCJS-Detention Center	15	0.12	16	0.12	16	0.12	0	0.13	16	-	16	(0.13)
	Federal Miscellaneous Funds	2		76		202		279				-279	-
	IDEA, Part B	3,187	24.00	3,326	24.00	2,808	26.00	3,418	25.00	3,030	22.50	-388	(2.50)
	IDEA, Preschool	97	1.00	92	1.00	95	1.00	95	1.00	95	1.00	1	-
	McKinney Vento	11		8		25		25		30		5	-
	Safe Routes to School	52		64		64		67		73		5	-
	Title I, Part A	2,778	16.40	3,617	21.35	4,572	21.35	4,266	22.75	4,266	24.25	0	1.50
	Title I, Part D	136	1.00		1.00	22		0				0	-
	Title I, SIG 1003 (a)	1,170				152						0	-
	Title II, Part A	601	1.00	613	1.00	513	1.00	583	1.00	620	-	36	(1.00)
	Title III, Imm/Youth	1		75		27		38		43		5	-
	Title III, Part A	442	2.00	753	2.00	730	3.00	531	3.00	582	3.00	51	-
	Title III, Supp	1										0	-
	Title IV, Part B	137		202		685	1.00	893	2.00	893	2.00	0	-
	VQ Infant/Toddler Supp	40		47		32		32		32		0	-
	VQRIS Regular	64		71		50		51		51		0	-
	Regional SPED funding					500		616		616	5.00	0	5.00
	Cares Act funding							3,675				-3,675	-
	IDEA, Part B CEIS					102				552	3.00	552	3.00
	Title IV, Part A									340		340	-
Federal Funds Total		9,089	45.52	9,407	50.47	10,997	53.47	15,040	54.88	11,712	60.75	-3,328	5.88
Grand Total		15,318	87.40	15,335	92.35	16,084	92.35	20,495	98.75	17,073	98.75	-3,422	(0.00)

Note: Dollar amounts are presented in thousands.

# Financial Reports

## Grants and Special Projects: Budget and Positions by Fund and School/ Department

Fund Classification	Fund Type	Section Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Federal Funds	Adult Ed & Family Carl Perkins Voc Ed	Adult Education	138		141		131		142		142		0	-
		T.C. Williams King St Campus			0								0	-
		Career and Technical Education	218		306		268	-	330	-	333	-	3	-
	DCJS-Detention Federal	Adult Education	15	0.12	16	0.12	16	0.12	0	0.13	16	-	16	(0.13)
		Charles Barrett ES					0						0	-
		Jefferson-Houston School					0						0	-
	Miscellaneous Funds	William Ramsay ES											0	-
		Early Childhood Center					0						0	-
		Office of School, Business & Community Partnerships					172						0	-
		Curriculum Design & Instructional Services	2		38				279				-279	-
		Career and Technical Education			5								0	-
		Student Services			12		1						0	-
		School Nutrition Services			21		28						0	-
		Lyles-Crouch Traditional Academy	126	1.00	0	1.00			1	1.00			-1	(1.00)
		T.C. Williams King St Campus											0	-
		Specialized Instruction	3,061	23.00	3,326	23.00	2,808	26.00	3,418	24.00	3,030	22.50	-387	(1.50)
	IDEA, Part B	Specialized Instruction	97	1.00	92	1.00	95	1.00	95	1.00	95	1.00	1	-
		Student Services	11		8		25		25		30		5	-
		Curriculum Design & Instructional Services	52		64		64		67		73		5	-
	IDEA, Preschool McKinney Vento Safe Routes to School	Title I, Part A												
		Cora Kelly School	190	1.00	233	1.00	241	1.00	232	1.00	223	1.00	-10	-
		James K. Polk ES			313	1.60	478	1.60	345	2.00	385	2.00	41	-
		Jefferson-Houston School	139	0.15	203	2.50	360	2.00	269	2.00	297	2.40	28	0.40
		John Adams ES	296	1.50	362	2.00	428	2.00	401	2.00	352	2.00	-48	-
		Patrick Henry ES	189	0.50	312	1.50	320	1.50	433	1.50	473	1.50	40	-
		William Ramsay ES	322	2.50	498	2.50	441	2.00	730	2.50	402	2.50	-328	-
		Ferdinand T. Day ES			119	0.50	223	0.50	242	1.50	295	2.10	53	0.60
		Francis C. Hammond MS	572	4.00	784	6.00	899	6.00	768	6.00	827	6.50	59	0.50
		Title I Programs	1,070	6.75	792	3.75	1,182	4.75	847	4.25	1,011	4.25	164	-
	Title I, Part D	NVJDC Juvenile Detention	136	1.00		1.00	22		0				0	-
		Jefferson-Houston School	1,161				147						0	-
		Title I Programs	9				5						0	-
	Title II, Part A	Talent Development	601	1.00	613	1.00	513	1.00	583	1.00	620	-	36	(1.00)
		English Learner Services	1		75		27		38		43		5	-
		Mount Vernon Community School					1.00		113	-	-		-113	-
	Title III, Supp	English Learner Services	442	2.00	753	2.00	730	2.00	418	3.00	582	3.00	164	-
		English Learner Services	1										0	-
		Partnerships & Community Engagement	137		202		685	1.00	893	2.00	893	2.00	0	-
	Title IV, Part B	Pre-Kindergarten Programs	40		47		32		32		32		0	-
		Pre-Kindergarten Programs	64		71		50		51		51		0	-
		Specialized Instruction					500		616		616	5.00	0	5.00
	Regional SPED Cares Act funding	Division-Wide Rev and Balances							3,675				-3,675	-
		Specialized Instruction					102				552	3.00	552	3.00
		Office of School, Business & Community Partnerships									340		340	-
	Federal Funds Total		9,089	45.52	9,407	50.47	10,997	53.47	15,040	54.88	11,712	60.75	-3,328	5.88
Local Funds	Adult Detention	Adult Education	112	0.88	116	0.88	121	0.88	107	0.88	123	1.00	16	0.12
		Adult Education	68		51		55		82		82		0	-
		Accountability	0										0	-
	At-Risk Children's Fund	Student Services	0		2		1						0	-
		School Nutrition Services	5										0	-
		NVJDC Juvenile Detention	165	2.00		2.00							0	-
	ECMC Foundation	T.C. Williams King St Campus	14		6		9						0	-
		Technology Services	438		34	1.00	34		41				-41	-
		Division-Wide Human Resources	17						0				0	-
	Gilbert Scores for Schools	Curriculum Design & Instructional Services	8		4								0	-
		Partnerships & Community Engagement	44		47		53		0				0	-
		Curriculum Design & Instructional Services	42		59		27						0	-
	Homes for America 21 CCLC Instrumental Music	Charles Barrett ES	0		1								0	-
		Cora Kelly School	5		10		2						0	-
		Douglas Macarthur ES	0		0								0	-
		George Mason ES	2		2		1						0	-
		James K. Polk ES	5		3		5						0	-
		Jefferson-Houston School	0		2		1						0	-
		John Adams ES	1		1		5						0	-
		Lyles-Crouch Traditional Academy	0				5						0	-
		Matthew Maury ES	7		16		6						0	-

# Financial Reports

## Grants and Special Projects: Budget and Positions by Fund and School/ Department (continue)

Fund Classification	Fund Type	Section Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
		Mount Vernon Community School		3									0	-
		Patrick Henry ES	0				1						0	-
		Samuel W. Tucker ES	0		12		1						0	-
		William Ramsay ES	4		33		3						0	-
		Ferdinand T. Day ES			11		8						0	-
		Francis C. Hammond MS			1								0	-
		George Washington MS	0				1						0	-
		T.C. Williams King St Campus	16		9		7						0	-
		T.C. Williams Minnie Howard	0		1								0	-
		Office of School, Business & Community Partnerships			6		2						0	-
		Partnerships & Community Engagement	3		3		22						0	-
		Curriculum Design & Instructional Services	22		27		11						0	-
		Talent Development	6		11		6						0	-
		Pre-Kindergarten Programs	5		5		4						0	-
		Specialized Instruction					8						0	-
		Student Services	0		1								0	-
		Educational Facilities			16		4						0	-
		School Nutrition Services	40		12								0	-
		Office of Humanities					4						0	-
		Student Services	1										0	-
	Neediest Kids	NVJDC Juvenile Detention	0		0		0						0	-
	NVA Juvenile Detn	Curriculum Design & Instructional Services	0	1.00		-							0	-
	Safe Routes to School	Curriculum Design & Instructional Services	0										0	-
	Science Fairs	T.C. Williams Athletics					0						0	-
	Titans Robotics		2										0	-
		<b>Total</b>	<b>1,034</b>	<b>3.88</b>	<b>500</b>	<b>3.88</b>	<b>407</b>	<b>0.88</b>	<b>231</b>	<b>0.88</b>	<b>205</b>	<b>1.00</b>	<b>-26</b>	<b>0.12</b>
State Funds	Add	Career and Technical Education	4		4				5		5		0	-
	Industry/Credential	Career and Technical Education	8		15		12		12		13		1	-
	Additional CTE State Equipment	Secondary School Instruction	88		88		88		94		94		0	-
	Algebra Readiness	Talent Development	0		0				2		2		0	-
	Career Switcher New	Charles Barrett ES	3		3		2						0	-
	Early Reading	Cora Kelly School	13		7		6						0	-
	Intervention	Douglas Macarthur ES	9		10		8						0	-
		George Mason ES	3		6		2						0	-
		James K. Polk ES	33		20		3						0	-
		Jefferson-Houston School	0				3						0	-
		John Adams ES	17		9		4						0	-
		Lyles-Crouch Traditional Academy	3		3								0	-
		Matthew Maury ES	3		4								0	-
		Mount Vernon Community School	24		19								0	-
		Patrick Henry ES	7		12		13						0	-
		Samuel W. Tucker ES	11		17		15						0	-
		William Ramsay ES	6										0	-
		Ferdinand T. Day ES			14								0	-
		Elementary School Instruction	0						203		203		0	-
	e-Learning	Technology Services	414		488								0	-
	General Adult	Adult Education	17		17		17		17		17		0	-
	Individual Student	Adult Education	25		33		28		34		34		0	-
	Industry Certification Exams	Career and Technical Education	12		15		14		17		18		1	-
	Mentor Teacher/ Middle School	Talent Development	7		21				33		33		0	-
	Teacher Corps	Jefferson-Houston School	5		5		5		5		5		0	-
	NVJDC Juvenile	Francis C. Hammond MS	10		10								0	-
	Project Graduation	NVJDC Juvenile Detention	1,786	12.00	1,744	12.00	1,601	12.00	1,734	12.00	1,681	11.00	-54	(1.00)
	QRIS VA Quality	T.C. Williams King St Campus	0						17		17		0	-
	Race to GED FY	Pre-Kindergarten Programs	0										0	-
	School Security	Adult Education	17		17		17		17		17		0	-
	Secondary	Educational Facilities			4								0	-
	Technology VocEd	Career and Technical Education	15		14		15		15		16		1	-
	State Miscellaneous Funds	Jefferson-Houston School	5		1		1						0	-
		Francis C. Hammond MS	6		17		15						0	-
		George Washington MS	10		12		11						0	-
		T.C. Williams King St Campus	12		37		17						0	-
		T.C. Williams Athletics	7		5		1						0	-
		T.C. Williams Minnie Howard			2		18						0	-
		Partnerships & Community Engagement					2						0	-
		Career and Technical Education	3		36		22		3		3		0	-

# Financial Reports

## Grants and Special Projects: Budget and Positions by Fund and School/ Department (continue)

Fund Classification	Fund Type	Section Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
		Talent Development				1							0	-
		Pre-Kindergarten Programs	0		0								0	-
		Specialized Instruction							5.00				0	(5.00)
		Pre-K-12 Programs	591		585		581		633		633		0	-
		Non Department	0										0	-
		James K. Polk ES	389	6.00	410	6.00	21	6.00					0	-
		Jefferson-Houston School	173	2.00	166	2.00	171	2.00	180	2.00	179	2.00	0	-
		John Adams ES	394	6.00	16								0	-
		Patrick Henry ES	464	6.00	56	-	26						0	-
		William Ramsay ES	316	4.00	325	4.00	321	4.00	300	3.00	341	3.00	41	-
		Early Childhood Center			805	12.00	1,372	12.00	1,500	18.00	1,479	18.00	-21	-
		Pre-Kindergarten Programs	284	2.00	353	2.00	246	2.00	405	3.00	368	3.00	-38	-
		<b>State Funds Total</b>	<b>5,194</b>	<b>38.00</b>	<b>5,428</b>	<b>38.00</b>	<b>4,679</b>	<b>38.00</b>	<b>5,224</b>	<b>43.00</b>	<b>5,156</b>	<b>37.00</b>	<b>-68</b>	<b>(6.00)</b>
		<b>Grand Total</b>	<b>15,318</b>	<b>87.40</b>	<b>15,335</b>	<b>92.35</b>	<b>16,084</b>	<b>92.35</b>	<b>20,495</b>	<b>98.75</b>	<b>17,073</b>	<b>98.75</b>	<b>-3,422</b>	<b>(0.00)</b>

Note: Dollar amounts are presented in thousands.

# Financial Reports

## Grants and Special Projects: Budget and Positions by School/Department

Section Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Charles Barrett ES	3		3		3						0	-
Cora Kelly School	207	1.00	250	1.00	248	1.00	232	1.00	223	1.00	-10	-
Douglas Macarthur ES	9		10		8						0	-
George Mason ES	5		7		2						0	-
James K. Polk ES	426	6.00	746	7.60	507	7.60	345	2.00	385	2.00	41	-
Jefferson-Houston School	1,483	2.15	377	4.50	688	4.00	454	4.00	481	4.40	28	0.40
John Adams ES	707	7.50	388	2.00	438	2.00	401	2.00	352	2.00	-48	-
Lyles-Crouch Traditional Academy	129	1.00	4	1.00	5		1	1.00			-1	(1.00)
Matthew Maury ES	10		20		6						0	-
Mount Vernon Community School	27		19			1.00	113	-		-	-113	-
Patrick Henry ES	661	6.50	381	1.50	360	1.50	433	1.50	473	1.50	40	-
Samuel W. Tucker ES	11		29		16						0	-
William Ramsay ES	649	6.50	857	6.50	765	6.00	1,030	5.50	743	5.50	-287	-
Ferdinand T. Day ES			143	0.50	232	0.50	242	1.50	295	2.10	53	0.60
Early Childhood Center			805	12.00	1,372	12.00	1,500	18.00	1,479	18.00	-21	-
Francis C. Hammond MS	588	4.00	812	6.00	914	6.00	768	6.00	827	6.50	59	0.50
George Washington MS	10		12		12						0	-
T.C. Williams King St Campus	42		52		34		17		17		0	-
T.C. Williams Athletics	9		5		1						0	-
T.C. Williams Minnie Howard	0		3		18						0	-
NVJDC Juvenile Detention	2,087	15.00	1,744	15.00	1,624	12.00	1,734	12.00	1,681	11.00	-54	(1.00)
Elementary School Instruction	0						203		203		0	-
Secondary School Instruction	88		88		88		94		94		0	-
Accountability Office of School, Business & Community Partnerships	0		6		174				340		340	-
Partnerships & Community Engagement	184		252		762	1.00	893	2.00	893	2.00	0	-
Curriculum Design & Instructional Services	126	1.00	192	-	123		347		73		-274	-
Career and Technical Education	260		396		332	-	381	-	387	-	6	-
Talent Development	615	1.00	647	1.00	519	1.00	619	1.00	655	-	36	(1.00)
Pre-K-12 Programs	591		585		581		633		633		0	-
Adult Education	391	1.00	392	1.00	386	1.00	399	1.00	430	1.00	32	(0.01)
Pre-Kindergarten Programs	393	2.00	476	2.00	332	2.00	488	3.00	451	3.00	-38	-
Specialized Instruction	3,158	24.00	3,417	24.00	3,514	27.00	4,128	30.00	4,293	31.50	165	1.50
English Learner Services	444	2.00	828	2.00	758	2.00	455	3.00	625	3.00	170	-
Title I Programs	1,079	6.75	792	3.75	1,187	4.75	847	4.25	1,011	4.25	164	-
Technology Services	852		522	1.00	34		41				-41	-
Student Services	13		23		27		25		30		5	-
Division-Wide Human Resources	17						0				0	-
Educational Facilities			20		4						0	-
School Nutrition Services	45		33		28						0	-
Division-Wide Rev and Office of Humanities					4		3,675				-3,675	-
<b>Grand Total</b>	<b>15,318</b>	<b>87.40</b>	<b>15,335</b>	<b>92.35</b>	<b>16,103</b>	<b>92.35</b>	<b>20,495</b>	<b>98.75</b>	<b>17,073</b>	<b>98.75</b>	<b>-3,422</b>	<b>(0.00)</b>

Note: Dollar amounts are presented in thousands.



# Financial Reports

## Grants and Special Projects: Budget and Positions by Major Program

Program Group Title	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Evaluation and Planning	0										0	-
Technology Services Management	799		517	1.00	34		41				-41	-
Kindergarten and Pre-Kindergarten	2,721	26.15	2,845	26.00	2,833	26.00	3,103	26.00	3,085	26.00	-17	-
Instructional Core	1,478	6.50	1,842	6.50	2,059	6.50	1,608	6.50	1,663	6.50	55	-
Improvement of Instruction	1,567	8.75	1,904	14.35	2,493	12.85	2,756	15.25	2,727	19.65	-29	4.40
Enrichment and Electives	139	1.00	200	-	186		332		108		-224	-
Exemplary Programs	46		98		136		2		100		98	-
Career and Technical Education	218		340		290	-	330	-	333	-	3	-
Alternative and At-Promise Education	1,837	3.00	562	0.50	714	3.00	623	2.00	404	2.00	-220	-
ELL	518	3.00	909	3.00	846	4.00	652	4.00	721	4.10	69	0.10
Special Education	3,284	25.00	3,496	27.00	3,605	28.00	4,188	32.00	4,379	27.50	191	(4.50)
Summer and Extended Learning	335		517		969	1.00	1,247	2.00	1,273	2.00	26	-
Adult Education	414	1.00	423	1.00	416	1.00	419	1.00	379	1.00	-40	(0.01)
State Hospitals, Clinics, and Detention	1,742	13.00	1,398	13.00	1,270	10.00	1,390	10.00	1,392	9.00	2	(1.00)
Partnerships, Family and Community Engagement	46		90		95		63		169		106	-
School Administration	4		18		3		3		3		0	-
Student Services	20		47		93		53		273	1.00	220	1.00
Technology Services	101		60		15		10		27		17	-
Transportation											0	-
Operations and Maintenance	1		32		4				17		17	-
School Food Services	48		38		36				21		21	-
Division-Wide	0				-3		3,675				-3,675	-
Executive Administration											0	-
Communications and Information Services					5						0	-
<b>Grand Total</b>	<b>15,318</b>	<b>87.40</b>	<b>15,335</b>	<b>92.35</b>	<b>16,100</b>	<b>92.35</b>	<b>20,495</b>	<b>98.75</b>	<b>17,073</b>	<b>98.75</b>	<b>-3,422</b>	<b>(0.00)</b>

Note: Dollar amounts are presented in thousands.

# Financial Reports

## Grants and Special Projects: Budget and Positions by Function

State Function Roll-up	Function Roll-up	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 to FY 2022	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
<b>1 - Instruction</b>	Classroom Instruction	6,790	43.65	7,560	45.50	7,886	40.00	8,020	43.00	7,994	42.10	-25	(0.91)
	Instructional Support - School Administration	193	1.00	193	1.00	193	1.00	193	1.00	209	1.00	16	-
	Instructional Support - Staff	6,061	34.75	5,299	36.85	6,307	43.35	7,239	45.75	7,425	47.65	186	1.90
	Instructional Support - Student	553	4.00	658	4.00	656	4.00	622	4.00	815	4.00	193	-
	<b>1 - Instruction Total</b>	<b>13,597</b>	<b>83.40</b>	<b>13,710</b>	<b>87.35</b>	<b>15,041</b>	<b>88.35</b>	<b>16,074</b>	<b>93.75</b>	<b>16,443</b>	<b>94.75</b>	<b>369</b>	<b>1.00</b>
<b>2 - Admin, Attendance, and Health</b>	Administration	412	4.00	607	4.00	538	4.00	521	5.00	280	4.00	-241	(1.00)
	Attendance and Health Services	0		8		36				125		125	-
	<b>2 - Admin, Attendance, and Health Total</b>	<b>412</b>	<b>4.00</b>	<b>615</b>	<b>4.00</b>	<b>574</b>	<b>4.00</b>	<b>521</b>	<b>5.00</b>	<b>404</b>	<b>4.00</b>	<b>-116</b>	<b>(1.00)</b>
<b>3 - Pupil Transportation</b>	Vehicle Operation Services	17		14		1		6		13		7	-
	<b>3 - Pupil Transportation Total</b>	<b>17</b>		<b>14</b>		<b>1</b>		<b>6</b>		<b>13</b>		<b>7</b>	<b>-</b>
<b>4 - Operations and Maintenance</b>	Facilities, Management and Direction			4								0	-
	Grounds Services	1		20								0	-
	Security Services			4								0	-
	Building Services					4				13		13	-
	<b>4 - Operations and Maintenance Total</b>	<b>1</b>		<b>28</b>		<b>4</b>				<b>13</b>		<b>13</b>	<b>-</b>
<b>5 - School Food Services &amp; Other Ops</b>	Community Services	3		9		2		3				-3	-
	School Food Services	55		48		44		20		34		14	-
	<b>5 - School Food Services &amp; Other Ops Total</b>	<b>57</b>		<b>56</b>		<b>46</b>		<b>23</b>		<b>34</b>		<b>11</b>	<b>-</b>
<b>8 - Technology</b>	Technology, Administration	799		517	1.00	34		41				-41	-
	Technology, Classroom Instruction	343		318		375		153		149		-4	-
	Technology, Instructional Support	92		78		15		2		13		11	-
	Technology, Operations									4		4	-
	<b>8 - Technology Total</b>	<b>1,234</b>		<b>913</b>	<b>1.00</b>	<b>424</b>		<b>197</b>		<b>166</b>		<b>-30</b>	<b>-</b>
<b>9 - Division-Wide</b>	Division-Wide	0				-3		3,675				-3,675	-
	<b>9 - Division-Wide Total</b>	<b>0</b>				<b>-3</b>		<b>3,675</b>				<b>-3,675</b>	<b>-</b>
<b>Grand Total</b>		<b>15,318</b>	<b>87.40</b>	<b>15,335</b>	<b>92.35</b>	<b>16,087</b>	<b>92.35</b>	<b>20,495</b>	<b>98.75</b>	<b>17,073</b>	<b>98.75</b>	<b>-3,422</b>	<b>(0.00)</b>

Note: Dollar amounts are presented in thousands.

# Personnel Reports

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## Overview

The FY 2022 Proposed Budget personnel report is presented on the following pages. Information is included for FY FY 2019, FY 2020, and FY 2021 Final, and FY 2022 Proposed Budget years.

## Summary of Staffing Changes

Division-wide staffing is projected to total 2,629.74 FTEs; Operating Fund to 2,410.99 FTEs, Grant and Special Projects Fund to 98.75 FTEs, and School Nutrition Fund to 120.00 FTEs. This is a net decrease of 19.10 FTEs.

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 will decrease by 23.90 FTEs for FY 2022 compared to the prior fiscal year.

Departments have added positions to improve or expand services provided throughout the division. The FY 2022 Proposed Budget adds an additional 2.50 FTEs for familiy support and 0.50 FTE for translator.

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

In FY 2021, the Superintendent implemented an organization structural change. These changes are reflected in the following personnel report.

# Personnel Reports

## Combined Funds: Positions by Program Group

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
<b>Board Services</b>	CLERKOFBOARD-POLICY	Operating Fund	1.00	1.00	1.00		(1.00)
	DEP CLERK OF BOARD	Operating Fund	1.00	1.00	1.00	1.00	-
	DIR, POLICY&BD INIT	Operating Fund		1.00	1.00	1.00	-
	SCHOOL BOARD CLERK	Operating Fund				1.00	1.00
<b>Board Services Total</b>			<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Evaluation and Planning</b>	ADMIN ASSISTANT I	Operating Fund					-
	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
	ANALYST - EVALUATION & ASSESSMENT	Operating Fund				3.00	3.00
	CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00	1.00		(1.00)
	CHIEF OFFICER - ACCOUNTABILITY	Operating Fund				1.00	1.00
	EVAL ASSESS ANALYST	Operating Fund	3.00	3.00	3.00		(3.00)
	TEST & IMPRV ANALYST	Operating Fund		1.00	1.00	1.00	-
	TESTING DATA ANALYST	Operating Fund	1.00				-
<b>Evaluation and Planning Total</b>			<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Executive</b>							
<b>Administration</b>	ADMIN ASSISTANT II	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
	ASST DIR - STRG INIT	Operating Fund		1.00	1.00	1.00	-
	BUSINESS SUP SPEC	Operating Fund	1.00				-
	CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00	1.00		(1.00)
	CHIEF OF STAFF	Operating Fund			1.00	1.00	-
	CHIEF OFFICER - ACADEMICS	Operating Fund				1.00	1.00
	CHIEF OP OFFCR	Operating Fund	1.00	1.00	-		-
	COORD VOLUNTEERS	Operating Fund	1.00				-
	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	1.00	-
	FACILITIES PLANNER	Operating Fund	1.00				-
	FINAN SUPPT SPEC-C&I	Operating Fund		1.00	1.00	1.00	-
	SENIOR PLANNER	Operating Fund		1.00	-		-
	SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	-
<b>Executive Administration Total</b>			<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>7.00</b>	<b>(1.00)</b>
<b>Financial Services</b>	ACCOUNTING MGR	Operating Fund					-
	ACCTS PAYABLE ASSOC	Operating Fund	2.00	1.00	1.00	1.00	-
	ADMIN ASSISTANT II	Operating Fund		1.00	1.00	1.00	-
	ASST DIRECTOR BUDGET	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR FINSYS	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR PROCMT	Operating Fund		1.00	1.00	1.00	-
	BUDGET ANALYST II	Operating Fund	1.00				-
	BUDGET MGMT ANALYST	Operating Fund		1.00	1.00	1.00	-
	BUS SUP ADMIN SPEC	Operating Fund	1.00				-
	BUSINESS DATA ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	BUSINESS SYS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	BUYER	Operating Fund	1.00	1.00	1.00	1.00	-
	CAPITAL PROG ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	CHIEF FINANCIAL OFCR	Operating Fund	1.00	1.00	1.00		(1.00)
	CHIEF OFFICER - FINANCE	Operating Fund				1.00	1.00
	CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR II - ACCOUNTING	Operating Fund				1.00	1.00
	DIRECTOR II - BUDGET	Operating Fund				1.00	1.00
	DIRECTOR II - PROCUREMENT	Operating Fund				1.00	1.00
	DIRECTOR II-BUDGET	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR II-PROCURE	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR II-S-ACCTG	Operating Fund	1.00	1.00	1.00		(1.00)
	FINANCE TECHNICIAN	Operating Fund	1.00	2.00	2.00		(2.00)
	MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	1.00	-
	MANAGER-PROCURMNT	Operating Fund	1.00				-
	PAYROLL SPECIALIST	Operating Fund	2.00	2.00	2.00		(2.00)
	P-CARD ADMINISTRATOR	Operating Fund				1.00	1.00
	PROCUREMENT SPEC	Operating Fund			1.00		(1.00)
	SENIOR ACCOUNTANT	Operating Fund				2.00	2.00
	SENIOR ANALYST - PAYROLL	Operating Fund				1.00	1.00
	SENIOR BUYER	Operating Fund	1.00	1.00	1.00		(1.00)
	SPECIALIST - PAYROLL	Operating Fund				2.00	2.00
	SPECIALIST - PROCUREMENT (CIP)	Operating Fund				1.00	1.00
	SR ACCOUNTANT	Operating Fund	2.00	2.00	2.00		(2.00)
	SR PAYROLL ANALYST	Operating Fund	1.00	1.00	1.00		(1.00)
	TECHNICIAN - FINANCE	Operating Fund				2.00	2.00
<b>Financial Services Total</b>			<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>-</b>
<b>Human Resources</b>	ADMIN ASSISTANT II	Operating Fund	1.00				-
	ADMIN SPECIALIST II	Operating Fund		1.00	1.00	1.00	-
	BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-

# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	CHIEF HR OFFCR	Operating Fund	1.00	1.00	-		-
	COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR I CMPBEN	Operating Fund	1.00				-
	DIRECTOR II - COMPENSATION & BENEFITS	Operating Fund				1.00	1.00
	DIRECTOR II - EMPLOYEE RELATIONS	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		(1.00)
	DIRECTOR II-S-EMPLOY	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR II-S-EMPREL	Operating Fund	1.00	1.00	1.00		(1.00)
	EMPLOYMENT SPEC	Operating Fund	1.00				-
	EXEC DIRECTOR-HR	Operating Fund			1.00		(1.00)
	EXECUTIVE DIRECTOR - HUMAN RESOURCES	Operating Fund				1.00	1.00
	HR GENERALIST I	Operating Fund		1.00	1.00	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	-
	HR SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	SR BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	SR EMPLOYMENT SPEC	Operating Fund	1.00	2.00	2.00	2.00	-
	SUPPORT SPECIALISTII	Operating Fund	2.00	1.00	1.00		(1.00)
<b>Human Resources Total</b>			<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>
<b>Communications and Information Services</b>							
	ADMIN ASSISTANT II	Operating Fund	1.00	1.00			-
	ADMIN SPECIALIST II	Operating Fund			1.00	1.00	-
	CHIEF - SCHOOL & COMMUNITY RELATIONS	Operating Fund				1.00	1.00
	CHIEF SCH & COMM RLT	Operating Fund			1.00		(1.00)
	COMMNTY OUTREACH SPE	Operating Fund	1.00	1.00	1.00		(1.00)
	COMMUNICATIONS SPEC	Operating Fund	2.00	3.00	4.00		(4.00)
	DIRECTOR II-S-COMM	Operating Fund	1.00	1.00	-		-
	ENCORE - LIBRARY MEDIA ASSIST	Operating Fund			0.10	0.00	(0.10)
	ENCORE - MEDIA SPEC	Operating Fund		14.00	14.30	-	(14.30)
	ENCORE - MUSIC TCHR	Operating Fund		1.00			-
	EXEC DIRECTOR-COMM	Operating Fund			1.00		(1.00)
	EXECUTIVE DIRECTOR - COMMUNICATIONS	Operating Fund				1.00	1.00
	LIBRARY MEDIA ASSIST	Operating Fund	13.20	13.20	13.20	13.70	0.50
	LIBRARY MEDIA SPEC	Operating Fund	22.70	8.00	8.00	8.00	-
	MEDIA RELATIONS SPCL	Operating Fund		1.00	1.00		(1.00)
	MEDIA TECH SPEC	Operating Fund	1.00				-
	OVERSTAFF - LIB ASST	Operating Fund			0.50		(0.50)
	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				1.00	1.00
	SPECIALIST - MEDIA RELATIONS	Operating Fund				1.00	1.00
	TV/VIDEO PROG MGR	Operating Fund	1.00	1.00	1.00		(1.00)
<b>Communications and Information Services Total</b>			<b>42.90</b>	<b>44.20</b>	<b>46.10</b>	<b>32.20</b>	<b>(13.90)</b>
<b>Business Development</b>							
	GRANTS OFFICER	Operating Fund	1.00				-
	MANAGER - PARTNERSHIP GRANTS	Operating Fund				1.00	1.00
	PARTNERSHIP GRNTS MGR	Operating Fund		1.00	1.00		(1.00)
<b>Business Development Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Technology Services Management</b>							
	ADMIN SPECIALIST	Operating Fund	1.00				-
	ADMIN SPECIALIST II	Operating Fund		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	-
	APP SUPP SPECIALIST	Operating Fund	4.00	3.00	3.00	3.00	-
	ASST DIRECTOR	Operating Fund			1.00		(1.00)
	CHIEF OFFICER - TECHNOLOGY	Operating Fund				1.00	1.00

# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	CHIEF TECH OFFCR	Operating Fund	1.00	1.00	1.00		(1.00)
	COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD - DATA/REGSTRN	Operating Fund				1.00	1.00
	COORD - SERVICE DSK	Operating Fund				1.00	1.00
	COORD - ST/FED RPTG	Operating Fund				1.00	1.00
	COORD DATA-REGSTR	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD SERVICE DSK	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD ST/FED RPTG	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD STD SRVC DSK	Operating Fund	1.00				-
	COORD STDNT HELPDESK	Operating Fund				1.00	1.00
	DIR I,IT INFRA&SUPP	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR I - TECHNOLOGY SERVICES	Operating Fund				1.00	1.00
	DIRECTOR I TECHSVS	Operating Fund	1.00	1.00	1.00		(1.00)
	EMAIL SPEC	Operating Fund	1.00				-
	INVENTORY QUAL SPC	Operating Fund	1.00	1.00	1.00	1.00	-
	NETWORK ACCOUNT MGR	Operating Fund		1.00	1.00	1.00	-
	NETWORK INFRA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	NETWORK SUP SPEC	Operating Fund	2.00	2.00	2.00	2.00	-
	RECORDS MGT SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	SOFTWARE SUP SPEC	Operating Fund		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	-
	STUDENT HLPDSK COORD	Operating Fund		1.00	1.00		(1.00)
	E-rate FCC Universal Service		1.00				-
	Operating Fund			1.00	1.00	1.00	-
	TECHNICIAN I	Operating Fund	10.00	5.00	4.00	4.00	-
	TECHNICIAN II	Operating Fund		4.00	5.00	5.00	-
	TECHNICIAN II HLPDSK	Operating Fund	2.00	3.00	3.00	2.00	(1.00)
	TECHNICIAN II-HLPDSK	Operating Fund				1.00	1.00
	TECHNICIAN IV	Operating Fund	4.00	4.00	3.00	4.00	1.00
	TECHNICIAN IV-SP PRJ	Operating Fund	1.00	1.00	1.00	1.00	-
	WEB SERVICES ADMNSTR	Operating Fund	1.00	1.00	1.00		(1.00)
<b>Technology Services Management Total</b>			<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>-</b>
<b>Kindergarten and Pre-Kindergarten</b>	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	VPI VA Preschool Initiative		1.00	1.00	1.00	1.00	-
	ADMIN ASSISTANT II	Operating Fund					-
	ASST PRINCIPAL	Operating Fund		0.50	1.00	1.00	-
	CAFETERIA AIDE	Operating Fund		0.69	0.69	0.69	-
	COORD - EARLY CHLDHD	VPI VA Preschool Initiative				1.00	1.00
	COORD EARLY CHLDHD	VPI VA Preschool Initiative	1.00	1.00	1.00		(1.00)
	ENCORE	Operating Fund	-		-		-
	INST ASST I	Operating Fund			70.00		(70.00)
	INST ASST I - VPI	VPI VA Preschool Initiative			12.00		(12.00)
	INSTRUCTIONAL ASST - DL KINDERGARTEN	Operating Fund				10.00	10.00
	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				64.00	64.00
	INSTRUCTIONAL ASST - VPI	VPI VA Preschool Initiative				12.00	12.00
	KINDER DL TCHR	Operating Fund	9.00	9.00	9.00	10.00	1.00
	KINDERGARTEN TCHR	Operating Fund	63.00	64.00	61.00	64.00	3.00
	PARA II AUT	VPI VA Preschool Initiative		2.00			-
	PARAPROFESSIONAL I	Operating Fund	72.00	73.00			-
	Title I, Part A						-
	VPI VA Preschool Initiative		12.00	10.00			-
	PRE-SCHOOL TCHR	VPI VA Preschool Initiative	12.00	12.00	12.00	12.00	-
	PRINCIPAL-PRESCHOOL	Operating Fund	1.00	1.00	1.00	1.00	-
	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	SCHOOL NURSE	Operating Fund		1.00	1.00	1.00	-
	SOCIAL WORKER	Operating Fund		0.60	0.60	0.60	-
<b>Kindergarten and Pre-Kindergarten Total</b>			<b>173.00</b>	<b>177.79</b>	<b>172.29</b>	<b>180.29</b>	<b>8.00</b>
<b>Instructional Core</b>	1ST GRADE DL TCHR	Operating Fund	9.00	9.00	9.00	9.00	-
	1ST GRADE TCHR	Operating Fund	56.00	60.00	55.00	51.00	(4.00)
	2ND GRADE DL TCHR	Operating Fund	9.00	9.00	9.00	8.00	(1.00)
	2ND GRADE TCHR	Operating Fund	54.00	53.00	56.00	50.00	(6.00)
	Title I, Part A			1.00			-



# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	3RD GRADE DL TCHR	Operating Fund	8.00	8.00	8.00	8.00	-
	3RD GRADE TCHR	Operating Fund	47.00	46.00	47.00	46.00	(1.00)
	4TH GRADE DL TCHR	Operating Fund	7.00	8.00	8.00	7.00	(1.00)
	4TH GRADE TCHR	Operating Fund	47.00	46.00	48.00	44.00	(4.00)
	5TH GRADE DL TCHR	Operating Fund	7.00	7.00	8.00	8.00	-
	5TH GRADE TCHR	Operating Fund	47.00	44.00	46.00	43.00	(3.00)
	6TH GRADE TCHR	Operating Fund	2.00				-
	ACAD INTERVENTIONIST	Operating Fund			13.50	-	(13.50)
	ACAD INTERVENTIONIST (MATH)	Operating Fund			2.50		(2.50)
	ACAD INTERVENTIONIST (READING)	Operating Fund			11.50		(11.50)
	ACAD INTERVENTIONIST (SCIENCE)	Operating Fund			1.50		(1.50)
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00			-
	COORD - TESTING	Operating Fund				1.00	1.00
	COORD - TRANSITION	NVJDC Juvenile Detention				1.00	1.00
	COORD TRANSITION	NVJDC Juvenile Detention	1.00	1.00	1.00		(1.00)
	COORD-TESTING	Operating Fund		1.00	1.00		(1.00)
	EL CORE - ENGLISH	Operating Fund			4.00	5.00	1.00
	EL CORE - MATH	Operating Fund			3.00	7.00	4.00
	EL CORE - SCIENCE	Operating Fund				2.00	2.00
	EL CORE CONTENT	Operating Fund	23.00	20.00	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
	EL CORE SOCIAL STUDY	Operating Fund			2.00	6.00	4.00
	ENCORE	Operating Fund			(0.00)		0.00
	ENGLISH TCHR	Operating Fund	54.00	56.00	58.00	57.00	(1.00)
	FY21 HOLD - SCIENCE TCHR	Operating Fund				1.00	1.00
	HEALTH OCCUP TCHR	Operating Fund	1.00				-
	HISTORY TCHR	Operating Fund	1.00				-
	INSTRCOACH-IMPROVE	Title I, Part A	1.00				-
	INSTRUCTIONAL COACH	Operating Fund			1.50	-	(1.50)
		Title I, Part A			1.00		(1.00)
	INSTRUCTIONAL COACH (MATH)	Operating Fund			1.00		(1.00)
	INSTRUCTIONAL COACH (READING)	Operating Fund			2.00		(2.00)
	INTERVENTIONIST-MATH	Operating Fund		1.00			-
		Title I, Part A	2.00	1.00	2.00		(2.00)
	INTERVENTION-READING	Operating Fund		0.50			-
		Title I, Part A	0.50				-
	LANG ARTS TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	LITERACY COACH	Title I, Part A		1.00			-
	MATH INTERVENTIONIST	Operating Fund					-
		Title I, Part A		0.50	0.50		(0.50)
	MATH TCHR	Operating Fund		1.00	3.00		(3.00)
	MATHEMATICS TCHR	Operating Fund	65.50	61.00	64.00	62.00	(2.00)
	MATHEMATICS TEACHER	Operating Fund		2.00			-
	ONLINE LRNG MNTR TCH	Operating Fund	1.00	1.00			-
	PARA II	Operating Fund		2.00			-
	PARAPROFESSIONAL I	Operating Fund		1.00			-
	PRINCIPAL-ALT ED	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	READING SPECIALIST	Title I, Part A			1.00		(1.00)
	READING SPECIALIST - INTERNATIONAL ACADEMY	Operating Fund				1.00	1.00
	READING SPEC-MS	Operating Fund	5.00	5.00	5.00	4.00	(1.00)
	READING TCHR	Operating Fund	19.00	2.00	1.00	1.00	-
		Title I, Part A	1.00				-
	RESOURCE TCHR	Operating Fund		0.50	0.50	0.50	-
	S.I. - ACDMC INTRVNST	Operating Fund		1.00			-
	S.I. - ACDMC INTRVNST MATH	Operating Fund		2.50			-
	S.I. - ACDMC INTRVNST RDNG	Operating Fund		11.50			-
	S.I. - ACDMC INTRVNST SCNC	Operating Fund		1.00			-
	S.I. - ACDMC INTRVNST STEM	Operating Fund		0.50			-
	S.I. - ACDMC INTRVST	Operating Fund		1.00			-
	S.I. - ACDMC INTRVST - RDNG	Operating Fund		3.50			-
	S.I. - INSTR COACH - LITRCY	Operating Fund		2.00			-
	S.I. - INSTRCL COACH	Operating Fund		1.00			-

# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	S.I. - INSTRCL COACH - DATA	Operating Fund		1.00			-
	S.I. - MATH TCHR	Operating Fund		1.00			-
	S.I. - SCHOOL COUNSELOR	Operating Fund		0.50			-
	S.I. - SCIENCE TCHR	Operating Fund		0.50			-
	SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
	SCHOOL NURSE	Operating Fund	0.50	0.50	0.50	0.50	-
	SCIENCE SPECIALIST	Title I, Part A		1.00			-
	SCIENCE TCHR	Operating Fund	62.00	57.50	62.70	59.70	(3.00)
		Title I, Part A					-
	SOCIAL STUDIES TCHR	Operating Fund	60.00	61.00	64.00	60.00	(4.00)
	SOCIAL WORKER	Operating Fund	0.50	0.50	0.70	0.70	-
	SPECIALIST - MATH	Operating Fund			0.50		(0.50)
	STEM TCHR	Operating Fund	1.00				-
	STUDENT IMPROVEMENT	Operating Fund	3.50				-
	STUDENT IMPROVEMENT (FLEX)	Operating Fund				54.00	54.00
	T1 INSTR SCI SPEC	Title I, Part A	1.00				-
	TITLE I - INSTRUCTIONAL COACH	Title I, Part A				1.00	1.00
	TITLE I - INTERVENTIONIST: MATH	Title I, Part A				2.50	2.50
	TITLE I - READING SPECIALIST	Title I, Part A				1.00	1.00
<b>Instructional Core Total</b>			<b>603.50</b>	<b>603.00</b>	<b>617.90</b>	<b>617.90</b>	<b>-</b>
<b>Improvement of Instruction</b>	## OVERSTAFF POSITION: GM						-
	SCIENCE COACH - *ONE YEAR ONLY*	Operating Fund				-	-
	ACAD INTERVENTIONIST (READING)	Operating Fund			1.00		(1.00)
	ACAD INTERVENTIONIST (STEM)	Operating Fund			0.50		(0.50)
	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
	ADMIN ASSISTANT II	Operating Fund	2.00	1.00	1.00	1.00	-
	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	CHF OFCR ST SVS,ALT	Operating Fund	1.00	1.00	1.00		(1.00)
	CHIEF OFFICER - STUDENT SERVICES	Operating Fund				1.00	1.00
	COORD - PLANETARIUM	Operating Fund				1.00	1.00
	COORD - SCHOOL IMPRV	Operating Fund				0.50	0.50
	COORD TEXT, MEDIA, LIB	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD/TEAM LEADER	Operating Fund		1.00	3.00	3.00	-
	CULT COMPETENCE SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	DIR ALT PROG AND EQU	Operating Fund	1.00	1.00	-		-
	DIRECTOR - TITLE I PROGRAMS	Operating Fund				0.25	0.25
	DIRECTOR TALENT DEVE	Title II, Part A	1.00	1.00	-		-
	DIRECTOR TITLEI PROG	Operating Fund	0.25	0.25	0.25		(0.25)
		Title I, Part A	0.75	0.75	0.75		(0.75)
	ENCORE - PE TCHR	Operating Fund		1.00			-
	EXEC ADMIN ASST-CAO	Operating Fund		1.00	1.00	1.00	-
	EXEC DIR ELEM INSTR	Operating Fund	1.00	1.00	-		-
	EXEC DIR SECON INSTR	Operating Fund	1.00	1.00	-		-
	EXEC DIRECTOR-EQU	Operating Fund			1.00		(1.00)
	EXEC DIRECTOR-SCH IMPR	Operating Fund			1.00		(1.00)
	EXEC DIR-INSTRLL SUPP	Operating Fund			1.00		(1.00)
	EXEC DIR-SCH LDRSHP	Title II, Part A			1.00		(1.00)
	EXECUTIVE DIRECTOR - EQUITY & ALTERNATIVE PROGRAMS	Operating Fund				1.00	1.00
	EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT	Operating Fund				1.00	1.00
	EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	Operating Fund				1.00	1.00
	EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP	Operating Fund				1.00	1.00
	INSTR FINE ART SPLST	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR HLT PE SPCLST	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR LIT SPECIALIST	Operating Fund	2.00	2.00	1.00	1.00	-
	INSTR MATH SPECIALIS	Operating Fund	2.00	1.00	1.00	1.00	-
	INSTR SCI SPCL-ELEM	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR SCI SPCL-SEC	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR SPEC-SOC STUD	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR WRL LANG SPCST	Operating Fund	1.00				-
	INSTRCOACH - MATH	Title I, Part A			0.50		(0.50)
	INSTRCOACH-DATA	Operating Fund	3.00				-
	INSTRCOACH-IMPROVE	Operating Fund	1.00		1.00		(1.00)
		Title I, Part A	1.00				-
	INSTRCOACH-LITERACY	Operating Fund	5.50	2.00	2.00	2.00	-
		Title I, Part A	-	1.00	1.00		(1.00)

# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	INSTRCOACH-MATH	Operating Fund	7.00	3.50	3.00	3.00	-
	Title I, Part A		1.00		1.50		(1.50)
	INSTRCOACH-READING	Title I, Part A	2.60				-
	INSTRCOACH-SCIENCE	Title I, Part A			1.00		(1.00)
	INSTRU SCIENCE SPEC	Title I, Part A		1.00			-
	INSTRUCTIONAL COACH	Operating Fund	1.00	1.00	10.10	-	(10.10)
	Title I, Part A				2.00		(2.00)
	INSTRUCTIONAL COACH (DATA)	Operating Fund			1.00		(1.00)
	INSTRUCTIONAL COACH (LITERACY)	Operating Fund			1.00		(1.00)
	INSTRUCTIONAL COACH (MATH)	Operating Fund			1.50		(1.50)
	INSTRUCTIONAL COACH (READING)	Operating Fund			1.00		(1.00)
	INSTRUCTIONAL COACH (STEM)	Operating Fund			1.00		(1.00)
	INTERVENTIONIST	Operating Fund	1.50		0.50	0.50	-
	Title I, Part A		3.00	3.10	3.00		(3.00)
	INTERVENTIONIST - READING	Operating Fund				-	-
	INTERVENTIONIST-DATA	Operating Fund	4.00				-
	INTERVENTIONIST-GAP	Operating Fund	1.00				-
	LIAIS-HMLESS/FSTR CR	Title I, Part A			1.00		(1.00)
	MATH INTERVENT TCHR	Title I, Part A		1.00			-
	MATH SPECIALIST	Operating Fund	1.00				-
	PLANETARIUM COORD	Operating Fund		1.00	1.00		(1.00)
	READING SPECIALIST	Operating Fund	5.00	1.50	2.00	2.00	-
	S.I. - ACDMC INTRVNST	Operating Fund		0.50			-
	S.I. - ACDMC INTRVNST	Operating Fund		3.50			-
	S.I. - ACDMC INTRVNST MATH	Operating Fund		1.00			-
	S.I. - ACDMC INTRVNST RDNG	Operating Fund		2.00			-
	S.I. - INSTR COACH - SFA	Operating Fund		1.00			-
	S.I. - INSTRCL COACH	Operating Fund		4.00			-
	S.I. - INSTRCL COACH - DATA	Operating Fund		5.00			-
	S.I. - INSTRCL COACH - MATH	Operating Fund		3.00			-
	S.I. - INTRVNST-DATA	Operating Fund		1.00			-
	S.I. - READING SPECIALIST	Operating Fund		0.50			-
	SCHOOL CULTURE SPCLS	Operating Fund	1.00	1.00	1.00		(1.00)
	SCHOOL IMPROVE COORD	Operating Fund			0.50		(0.50)
	Title I, Part A		2.00	3.00	1.50		(1.50)
	SPCST TEXT,MEDIA,LIB	Operating Fund				1.00	1.00
	SPECIALIST - SCHOOL CULTURE	Operating Fund				1.00	1.00
	SPECIALIST - TALENT DEVELOPMENT	Operating Fund				1.00	1.00
	SPED ACCTABILITY SPC	Title I, Part A		2.00	2.00		(2.00)
	STEM SPECIALIST	Operating Fund			0.50	0.50	-
	SUBST ABUSE COUNSEL	Operating Fund		1.00	1.00	1.00	-
	TALENT DEVEL SPECLST	Operating Fund	1.00	1.00	1.00		(1.00)
	TEAM LEADER/COORN	Operating Fund		1.00			-
	TESTING COORDINATOR	Operating Fund	1.00				-
	TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	1.00	-
	TITLE I - ACCOUNTABILITY						
	SPECIALIST: SPED	Title I, Part A				2.00	2.00
	TITLE I - COORDINATOR: SCHOOL						
	IMPROVEMENT	Title I, Part A				1.50	1.50
	TITLE I - INSTRUCTIONAL COACH	Title I, Part A				3.00	3.00
	TITLE I - INSTRUCTIONAL COACH:						
	LITERACY	Title I, Part A				2.00	2.00
	TITLE I - INSTRUCTIONAL COACH:						
	MATH	Title I, Part A				1.50	1.50
	TITLE I - INSTRUCTIONAL COACH:						
	SCIENCE	Title I, Part A					-
	TITLE I - INSTRUCTIONAL						
	SPECIALIST: MATH	Title I, Part A				0.50	0.50
	TITLE I - INSTRUCTIONAL						
	SPECIALIST: SCIENCE	Title I, Part A				1.00	1.00
	TITLE I - INTERVENTIONIST	Title I, Part A				1.00	1.00
	TITLE I - INTERVENTIONIST: READING						
	& MATH	Title I, Part A				0.40	0.40
	TITLE I - LIAISON:						
	HOMELESS/FOSTER CARE	Title I, Part A				1.00	1.00
	TITLE I - PROGRAM DIRECTOR	Title I, Part A				0.75	0.75
<b>Improvement of Instruction Total</b>			<b>66.60</b>	<b>69.60</b>	<b>68.10</b>	<b>50.40</b>	<b>(17.70)</b>
<b>Enrichment and Electives</b>	<b>## OVERSTAFF POSITION: TAG</b>						
	TCHR - *ONE YEAR ONLY*	Operating Fund				0.30	0.30
	ADMIN ASSISTANT I	Operating Fund	1.00				-

# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	ADMIN ASSISTANT II	Operating Fund		1.00	1.00	1.00	-
	ART TCHR	Operating Fund	27.90	9.00	9.50	10.00	0.50
	ASST DIRECTOR - STUDENT ACTIVITIES	Operating Fund				1.00	1.00
	ASST DIR-STDY ACTIV	Operating Fund		1.00	1.00		(1.00)
	ATHLETIC TRAINER	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD - TAG	Operating Fund					-
	COORD TAG	Operating Fund	1.00	1.00	1.00		(1.00)
	COORDINATOR: TALENTED & GIFTED PROGRAMS	Operating Fund				1.00	1.00
	DIRECTOR - ATHLETICS	Operating Fund				1.00	1.00
	DIRECTOR - STUDENT ACTIVITIES	Operating Fund				1.00	1.00
	DRAMA TCHR	Operating Fund	4.00	4.00	5.00	4.00	(1.00)
	ENCORE	Operating Fund			-	84.80	84.80
	ENCORE - ART TCHR	Operating Fund		18.60	18.20	(0.00)	(18.20)
	ENCORE - DANCE TCHR	Operating Fund		1.00	1.60	-	(1.60)
	ENCORE - FINE ART TCHR	Operating Fund			0.60		(0.60)
	ENCORE - MUSIC TCHR	Operating Fund		16.30	16.30	0.00	(16.30)
	ENCORE - PE TCHR	Operating Fund		34.30	37.10	0.00	(37.10)
	FAMILY LIFE TCHR	Operating Fund	3.00	2.00	1.00	1.00	-
	MUSIC TCHR-INSTR	Operating Fund	22.60	23.10	23.40	23.90	0.50
	MUSIC TCHR-VOCAL	Operating Fund	20.80	3.00	3.00	3.00	-
	PHYSICAL ED TCHR	Operating Fund	69.60	32.00	34.00	34.00	-
	PHYSICAL ED TCHRDANC	Operating Fund	1.00				-
	READING TCHR	Operating Fund	1.00				-
	RESOURCE TCHR/ATH	Operating Fund	1.00				-
	ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	-
	S.I. - ACDMC INTRVNST	Operating Fund		0.50			-
	S.I. - ACDMC INTRVNST RDNG	Operating Fund		2.00			-
	SCHOOL IMPRVMT COACH	Operating Fund	0.50				-
	SPECIALIST - TRUANCY OUTREACH	Operating Fund				1.00	1.00
	TAG TCHR	Operating Fund	24.60	23.20	23.20	23.20	-
	TRUANCY OUTREACH SPC	Operating Fund		1.00	1.00		(1.00)
	WORLD LANG TCHR	Operating Fund			0.50		(0.50)
	WORLD LANG TCHR-CHIN	Operating Fund	3.00	3.00	3.00	3.00	-
	WORLD LANG TCHR-FREN	Operating Fund	8.00	7.50	7.50	7.50	-
	WORLD LANG TCHR-GERM	Operating Fund	5.00	4.00	4.00	4.00	-
	WORLD LANG TCHR-LATN	Operating Fund	3.00	3.00	3.00	3.00	-
	WORLD LANG TCHR-SPAN	Operating Fund	26.00	26.00	26.50	26.50	-
<b>Enrichment and Electives Total</b>			<b>227.00</b>	<b>220.50</b>	<b>225.40</b>	<b>238.20</b>	<b>12.80</b>
<b>Exemplary Programs</b>	AVID TCHR	Operating Fund	5.50	5.50	5.50	5.00	(0.50)
	AVID TEACHER	Operating Fund				1.00	1.00
	COORD - CETA	Operating Fund				0.50	0.50
	COORD - IB/MYP/PYP	Operating Fund				0.50	0.50
	COORD CETA	Operating Fund	0.50	0.50	0.50		(0.50)
	COORD COL PREP&SUPP	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD IB MYP/PYP	Operating Fund	1.00	0.50	0.50		(0.50)
	INSTRUCTIONAL COACH	Operating Fund			0.50	-	(0.50)
	MATHEMATICS TCHR	Operating Fund	1.00	-			-
	MST SPECIALIST	Operating Fund	1.00				-
	S.I. - ACDMC INTRVNST MATH	Operating Fund		0.50			-
	S.I. - INSTRCL COACH	Operating Fund		0.50			-
	S.I. - INSTRCL COACH - MATH	Operating Fund		0.50			-
	S.I. - INSTRCL COACH - STEM	Operating Fund		1.50			-
	STEM SPECIALIST	Operating Fund	1.00				-
<b>Exemplary Programs Total</b>			<b>11.00</b>	<b>10.50</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
<b>Career and Technical Education</b>	BUSINESS TCHR	Operating Fund	11.00	14.00	14.00	14.00	-
	COMPTR INFO SYS TCHR	Operating Fund			1.00	1.00	-
	COORD - CTE	Operating Fund				1.00	1.00
	COORD CTE	Operating Fund	1.00	1.00	1.00		(1.00)
	CTE SPECIALIST	Operating Fund		1.00	1.00		(1.00)
	CTE TCHR	Operating Fund				1.00	1.00
	CTE/DUAL ENRL SPEC	Operating Fund	1.00				-
	CTE/TECH TCHR	Operating Fund	3.60	1.60	1.00	1.00	-
	DUAL ENRL/ACDMY COOR	Operating Fund		1.00	1.00	1.00	-
	ENCORE - CTE TCHR	Operating Fund		0.20			-
	FAM&CONSMR SCI TCHR	Operating Fund		2.00			-
	FAM&CONSMR TCHR	Operating Fund	5.00	3.00	6.00	6.00	-
	HEALTH OCCUP TCHR	Operating Fund	3.60	4.60	4.60		(4.60)

# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	HEALTH OCCUPATIONS TCHR	Operating Fund				6.60	6.60
	HLTH SCIENCE TCHR	Operating Fund			2.00		(2.00)
	LEAD HEALTH SVC TCHR	Carl Perkins Voc Ed		-	-		-
		Operating Fund				1.00	1.00
	MARKETING ED TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	OVERSTAFF CTE TCHR	Operating Fund			1.00		(1.00)
	PARAPROFESSIONAL II	Operating Fund	1.00				-
	PRE-ENGINEERING TCHR	Operating Fund	2.00				-
	SURG TECH TCHR	Operating Fund	1.00				-
	TECHNOLOGY TCHR	Operating Fund	10.00	10.00	10.00	10.00	-
	TRADES&INDUSTRY TCHR	Operating Fund	8.00	8.00	8.00	8.00	-
<b>Career and Technical Education Total</b>			<b>50.20</b>	<b>49.40</b>	<b>53.60</b>	<b>53.60</b>	<b>-</b>
<b>Exemplary Programs</b>	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00			-
	ADMIN ASSISTANT I	Title I, Part A	1.00				-
	ALT EDUCATION TCHR	Operating Fund	2.00				-
	COORD STDT SUP	Operating Fund	1.00				-
	ENGLISH TCHR	Operating Fund	1.00				-
	IN-SCHOOL SUSP TCHR	Operating Fund		1.00			-
	MATHEMATICS TCHR	Operating Fund	1.00				-
	MIDDLE SCH TCHR	Operating Fund	1.00				-
	ONLINE TCHR	Operating Fund		1.00			-
	PARAPROFESSIONAL I	Operating Fund	1.00				-
	SCHOOL IMPRVMT COACH	Title I, Part A	1.50				-
	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				-
<b>Exemplary Programs Total</b>			<b>14.50</b>	<b>3.00</b>			<b>-</b>
<b>Alternative and At-Promise Education</b>	ACADEMIC PRINCIPAL	Operating Fund			1.00	1.00	-
	ADMIN ASSISTANT I	Title I, Part A		1.00	1.00		(1.00)
	ALT EDUCATION TCHR	Operating Fund		2.00	2.00	2.00	-
	COORD - STUDENT SPPT	Operating Fund				2.00	2.00
	COORD STDT SUP	Operating Fund		1.00	2.00		(2.00)
	ENGLISH TCHR	Operating Fund		1.00			-
	INST ASST I	Operating Fund			1.00		(1.00)
	INSTRCOACH-IMPROVE	Title I, Part A		1.00			-
	INSTRUCTIONAL ASSISTANT I	Operating Fund				1.00	1.00
	INTERVENTION SPECLST	Operating Fund		1.00			-
	MATHEMATICS TCHR	Operating Fund		1.00	1.00	1.00	-
	MIDDLE SCH TCHR	Operating Fund		1.00	1.00	1.00	-
	ONLINE TCHR	Operating Fund			1.00	1.00	-
	PARAPROFESSIONAL I	Operating Fund		1.00			-
	SCHOOL IMPROVE COACH	Title I, Part A		1.00	1.00		(1.00)
	SCIENCE TCHR	Operating Fund		1.00	1.00	1.00	-
	SHELTER CARE TCHR	Operating Fund		1.00	1.00	1.00	-
	SOCIAL STUDIES TCHR	Operating Fund		1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund		1.00	1.00	1.00	-
	TITLE I - ADMIN ASSISTANT I	Title I, Part A				1.00	1.00
	TITLE I - SCHOOL IMPROVEMENT COACH	Title I, Part A				1.00	1.00
	<b>Alternative and At-Promise Education Total</b>			<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>
<b>EL</b>	ACADEMIC PRINCIPAL	Operating Fund			1.00	1.00	-
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	3.00	2.00
	ADMIN INSTR&STDT SUP	Operating Fund				2.00	2.00
	CAMPUS ADMINISTRATOR	Operating Fund			1.00		(1.00)
	COACH - DUAL LANG	Operating Fund			0.50		(0.50)
		Title III, Part A			-		-
	COORD - DUAL LANG	Operating Fund				1.00	1.00
	COORD INTL ACDMY MS	Operating Fund	1.00	1.00	-		-
	COORDINATOR - DATA & PROGRAM EVALUATION	Operating Fund				1.00	1.00
	COORDINATOR - LANGUAGE ACCESS	Operating Fund				1.00	1.00
	CORDT PROG EVAL&DATA	Operating Fund		2.00	1.00		(1.00)
	DUAL LANG COORD	Operating Fund	1.00	1.00	1.00		(1.00)
	EL ASSESSMNT SPEC	Operating Fund	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 CORE CONTENT	Title I, Part A		1.00	1.00		(1.00)

# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	EL DATA ANALYST	Operating Fund	1.00				-
	EL DATA SPECIALIST	Operating Fund		1.00	1.00		(1.00)
	EL GLAD PRG SPEC	Title III, Part A		1.00	1.00		(1.00)
	EL INCLUSN SPEC	Operating Fund	2.00	1.00	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	-
	EL SCHOOL COUNSELOR	Operating Fund	4.00	4.00		4.00	4.00
	EL SPECIALIST	Operating Fund	1.00	1.50	1.00	1.00	-
	EL TCHR	Operating Fund	150.00	151.00	152.00	147.50	(4.50)
		Title I, Part A	1.00				-
	EL TCHR - INTERNATIONAL ACADEMY	Operating Fund				4.00	4.00
	EL TEACHER/SPECIALIST	Operating Fund				0.50	0.50
	EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	1.00	1.00	-
	FAMILY ENGMENT SPCL	Operating Fund			1.00		(1.00)
	INSTR COACH-DUAL LAN	Title III, Part A		1.00			-
	INSTRUCTIONAL COACH	Operating Fund				1.00	1.00
	INSTRUCTIONAL COACH - EL	Operating Fund				1.00	1.00
	INTERVENTION SPECLST	Operating Fund			1.00	1.00	-
	LANG ACCESS COORD	Operating Fund		1.00	-		-
	LANG ACCESS MANAGER	Operating Fund			1.00		(1.00)
	LANG ACCESS SUPP SPC	Operating Fund	1.00				-
	LIT LANG ACQ SPEC	Operating Fund	2.00	2.00	1.00	1.00	-
	PARAPROFESSIONAL I	Operating Fund	1.00				-
	PARENT LIAISON	Operating Fund		1.00			-
	PARENT RES COORD	Title III, Part A	1.00	1.00	1.00		(1.00)
	PARENT RES SPEC	Title III, Part A	1.00		1.00		(1.00)
	PHYSICAL ED TCHR	Operating Fund		2.00	1.00	1.00	-
	READING SPECIALIST	Operating Fund			1.00		(1.00)
	REGISTRAR I	Operating Fund	2.00	2.00	2.00	2.00	-
	RESERVE - EL TCHR	Operating Fund			2.00		(2.00)
	SENIOR TRANSLATOR	Operating Fund				1.00	1.00
	SOCIAL WORKER	Operating Fund				1.00	1.00
	SPECIALIST - EL DATA	Operating Fund				1.00	1.00
	SPECIALIST - FAMILY ENGAGEMENT	Operating Fund				1.00	1.00
	SR TRANSLATOR	Operating Fund			1.00		(1.00)
	TITLE I - TEACHER: EL CORE						
	CONTENT	Title I, Part A				0.10	0.10
	TITLE I - TEACHER: EL CORE						
	CONTENT - ELA	Title I, Part A				1.00	1.00
	TITLE III - PARENT RESOURCE						
	SPECIALIST	Title III, Part A				1.00	1.00
	TITLE III - PARENT RESOURCES						
	COORDINATOR	Title III, Part A				1.00	1.00
	TITLE III - SPECIALIST: EL GLAD						
	PROGRAM	Title III, Part A				1.00	1.00
	TRANSLATOR	Operating Fund	2.00	2.00	1.50	1.00	(0.50)
	TRANSLATOR - AMHARIC	Operating Fund				0.50	0.50
	TRANSLATOR - ARABIC	Operating Fund				0.50	0.50
<b>EL Total</b>			<b>175.00</b>	<b>181.50</b>	<b>181.00</b>	<b>188.10</b>	<b>7.10</b>
<b>Special Education</b>	ADMIN ASSISTANT I	Operating Fund	2.00	3.00	2.00	2.00	-
	ADMIN SPECIALIST II	Operating Fund		1.00	1.00	1.00	-
	ADMIN SPEC-MEDICAID	Operating Fund	1.00	1.00	1.00	1.00	-
	ADPTIVE PHYS ED TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR SPED	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIR-RELSVC&SPEC	IDEA, Part B		1.00	1.00		(1.00)
	AUDIOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	AUGMNTIVE COMM SPEC	IDEA, Part B	1.00	1.00	1.00		(1.00)
	AUTISM BEHAV SPPT SP	IDEA, Part B		1.00	-		-
	BRD CERT BEHAVIORSPC	IDEA, Part B	3.00	2.00	1.00		(1.00)
		Operating Fund			1.00		(1.00)
	BUSINESS SUP ASST	Operating Fund	1.00				-
	CLINICAL SPEC - SPED	IDEA, Part B		1.00	1.00		(1.00)
	COMPLIANCE ADMIN	IDEA, Part B	1.00				-
	COMPLNC & DATA SPCL	IDEA, Part B			1.00		(1.00)
	COORD - PBIS	Operating Fund				1.00	1.00
	COORD AUT BEHAV SVCS	IDEA, Part B	1.00	1.00	1.00		(1.00)
	COORD PROCEDURAL	IDEA, Part B	1.00				-
	COORD SPEECH	Operating Fund	1.00				-
	COORD/TEAM LEADER	IDEA, Part B		1.00			-
		Operating Fund		1.00			-



# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	DEPARTMENT CHAIR	Operating Fund	1.00				-
	EARLY CHILDHOOD SPED	IDEA, Part B	1.00	1.00	1.00		(1.00)
	ECSE AUT TCHR	Operating Fund			3.00	3.00	-
	ECSE SPEC-CHILDFIND	IDEA, Part B			1.00	1.00	-
		Operating Fund	1.00	1.00			-
	ED SPECIALIST	Operating Fund			1.00	1.00	-
	ELIG & DATA ANALYST	IDEA, Part B		1.00			-
	EMPLOYMNT SUP SPEC	IDEA, Part B	3.00	3.00	3.00		(3.00)
	EXEC DIRECTOR-SPED	Operating Fund	1.00	1.00	1.00	1.00	-
	FSD RESERVE - SPED TCHR	Operating Fund				3.00	3.00
	HEARING IMP TCHR	Operating Fund	1.00	3.00	2.00	2.00	-
	IDEA 611 - ACCOUNTABILITY SPECIALIST	IDEA, Part B				1.00	1.00
	IDEA 611 - ASSISTIVE TECHNOLOGY SPECIALIST	IDEA, Part B				1.00	1.00
	IDEA 611 - ASST DIRECTOR: RELATED SERVICES	IDEA, Part B				1.00	1.00
	IDEA 611 - AUGMENTIVE COMMUNICATIONS SPECIALIST	IDEA, Part B				1.00	1.00
	IDEA 611 - CLINICAL SPECIALIST	IDEA, Part B				1.00	1.00
	IDEA 611 - COORDINATOR: CITYWIDE PROGRAMS	IDEA, Part B				1.00	1.00
	IDEA 611 - COORDINATOR: EARLY CHILDHOOD	IDEA, Part B				1.00	1.00
	IDEA 611 - COORDINATOR: PARENT SUPPORT	IDEA, Part B				1.00	1.00
	IDEA 611 - DATA & COMPLIANCE SPECIALIST	IDEA, Part B				1.00	1.00
	IDEA 611 - INSTRUCTIONAL ASST: CAREER PREP	IDEA, Part B				1.00	1.00
	IDEA 611 - INSTRUCTIONAL SPECIALIST	IDEA, Part B				5.00	5.00
	IDEA 611 - LEAD INSTRUCTIONAL SPECIALIST	IDEA, Part B				1.00	1.00
	IDEA 611 - OCCUPATIONAL THERAPIST	IDEA, Part B				0.50	0.50
	IDEA 611 - PRIVATE PLACEMENT SPECIALIST	IDEA, Part B				1.00	1.00
	IDEA 611 - SPEECH LANGUAGE PATHOLOGIST	IDEA, Part B				1.00	1.00
	IDEA 611 - TRANSITIONAL SPECIALIST	IDEA, Part B				3.00	3.00
	IDEA 619 - SPED TCHR	IDEA, Preschool				1.00	1.00
	IDEA CEIS - BEHAVIORAL SPECIALIST	IDEA, Part B CEIS				1.00	1.00
	IDEA CEIS - CLINICAL SPECIALIST	IDEA, Part B CEIS				1.00	1.00
	IDEA CEIS - EDUCATIONAL DIAGNOSTICIAN	IDEA, Part B CEIS				1.00	1.00
	INST ASST I	Operating Fund			31.00		(31.00)
	INST ASST II	Operating Fund			42.00		(42.00)
		Title I, Part A			1.00		(1.00)
	INST ASST II - ECSE AUT	Operating Fund			2.00		(2.00)
	INST ASST II AUT	Operating Fund			32.00		(32.00)
	INST ASST II ECSE	Operating Fund			9.00		(9.00)
	INST ASST II ED	Operating Fund			11.00		(11.00)
	INST ASST II ID	Operating Fund			19.00		(19.00)
	INST ASST II MD	Operating Fund			6.00		(6.00)
	INSTRCNL SPLST	Operating Fund			1.00	1.00	-
	INSTRSPEC-ASSTTECH	IDEA, Part B	1.00	1.00	1.00		(1.00)
	INSTRSPEC-CROSSCURR	IDEA, Part B	2.00	2.00	2.00		(2.00)
	INSTRSPEC-LITERACY	IDEA, Part B	2.00	1.00	1.00		(1.00)
	INSTRSPEC-MATHEMATIC	IDEA, Part B	2.00	2.00	2.00		(2.00)
	INSTRUCTIONAL ASSISTANT I	Operating Fund				31.00	31.00
	INSTRUCTIONAL ASSISTANT II	Operating Fund				42.00	42.00
	INSTRUCTIONAL ASSISTANT III	Operating Fund				1.00	1.00
	INSTRUCTIONAL ASSISTANT IV	Operating Fund				7.00	7.00
	INSTRUCTIONAL ASST II - AUTISM	Operating Fund				31.00	31.00
	INSTRUCTIONAL ASST II - ECSE	Operating Fund				9.00	9.00
	INSTRUCTIONAL ASST II - ECSE AUTISM	Operating Fund				2.00	2.00
	INSTRUCTIONAL ASST II - ED	Operating Fund				11.00	11.00
	INSTRUCTIONAL ASST II - ID	Operating Fund				18.00	18.00

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## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	INSTRUCTIONAL ASST II - MD	Operating Fund				6.00	6.00
	INSTRUCTIONAL ASST III	Operating Fund			1.00		(1.00)
	INSTRUCTIONAL ASST IV	Operating Fund			7.00		(7.00)
	JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	-
	LEAD INSTRCNL SPCLST	Operating Fund			1.00		(1.00)
	LEAD TCHR SPEC EDUC	Operating Fund		1.00	1.00	1.00	-
	LIAIS-HMLESS/FSTR CR	IDEA, Part B		1.00			-
	MTSS & ELIGBLTY SPCL	IDEA, Part B			1.00		(1.00)
	OCCUPATIONAL THERAPIST	Operating Fund				4.50	4.50
	OCCUPATNL THERPST	Operating Fund	4.00	4.50	4.50		(4.50)
	PARA II	Operating Fund	43.00	44.00			-
		Title I, Part A		1.00			-
	PARA II - ECSE AUT	Operating Fund					-
	PARA II AUT	Operating Fund	28.00	28.00			-
	PARA II ECSE	Operating Fund	8.00	8.00			-
	PARA II ED	Operating Fund	12.00	11.00			-
	PARA II ID	Operating Fund	17.00	15.00			-
	PARA II MD	Operating Fund	6.00	6.00			-
	PARAPROFESSIONAL I	Operating Fund	34.00	31.00			-
	PARAPROFESSIONAL III	Operating Fund	7.85	1.00			-
		Title I, Part A	1.00				-
	PARAPROFESSIONAL IV	Operating Fund		7.00			-
	PARENT LIAISON	Operating Fund		1.00	-	1.00	1.00
	PARENT RES COORD	Operating Fund	1.00	1.00	1.00		(1.00)
	PARENT SUP SPEC	IDEA, Part B	1.00	1.00	1.00		(1.00)
	PARENT SUPPORT SPECIALIST	Operating Fund				1.00	1.00
	PBIS COORDINATOR	Operating Fund	1.00	1.00	1.00		(1.00)
	PHYSICAL THERAPIST	Operating Fund	2.00	2.00	2.00	2.00	-
	PRIV PLACEMNT SPEC	IDEA, Part B	1.00	1.00	1.00		(1.00)
	RESERVE - SPED PARA	Operating Fund		2.00			-
	RESERVE - SPED TCHR	Operating Fund		4.00	3.00		(3.00)
	RESERVE PARA SPE	Operating Fund	2.00				-
	RESERVE POSITION SPE	Operating Fund	2.00				-
	SPEC-AUT BEHAV SVCS	IDEA, Part B	2.00	2.00	2.00		(2.00)
		Operating Fund			1.00		(1.00)
	SPECIAL EDUCATION TCHR	Operating Fund				1.00	1.00
	SPECIALIST	Operating Fund		1.00			-
	SPECIALIST - MTSS & ELIGIBILITY	Operating Fund				1.00	1.00
	SPED ACCTABILITY SPC	IDEA, Part B					-
		Operating Fund		1.00	1.00	1.00	-
	SPED AUT TCHR	Operating Fund				1.00	1.00
	SPED TCHR	IDEA, Part B	1.00		1.00		(1.00)
		Operating Fund	100.00	103.00	104.00	104.00	-
		Title I, Part A					-
		State Miscellaneous Funds			5.00		(5.00)
	SPED TCHR AUT	Operating Fund	14.00	16.00	16.00	15.00	(1.00)
		Title I, Part A	1.00				-
	SPED TCHR ECSE	IDEA, Part B		2.00	1.00		(1.00)
		IDEA, Preschool	1.00	1.00	1.00		(1.00)
		Operating Fund	17.60	16.60	17.60	18.60	1.00
	SPED TCHR ED	Operating Fund	10.00	10.00	9.00	9.00	-
	SPED TCHR ID	Operating Fund	13.00	11.00	11.00	11.00	-
	SPED TCHR MD	Operating Fund	3.00	3.00	3.00	3.00	-
	SPEECH LANGUAGE PATH	IDEA, Part B	1.00		1.00		(1.00)
		Operating Fund	27.00	27.00	26.00	26.00	-
	STATE REGIONAL GRANT - BEHAVIOR SPECIALIST	SPED - Regional Tuition				4.00	4.00
	STATE REGIONAL GRANT - LEAD BEHAVIOR SPECIALIST 11M	SPED - Regional Tuition				1.00	1.00
	TITLE I - INSTRUCTIONAL ASST II (SPED)	Title I, Part A				1.00	1.00
	VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
<b>Special Education Total</b>			<b>395.45</b>	<b>402.10</b>	<b>414.10</b>	<b>413.60</b>	<b>(0.50)</b>
<b>Summer and Extended Learning</b>							
	COORD - GRANT & DATA	Title IV, Part B				1.00	1.00
	COORD - LINK CLUB	Title IV, Part B		1.00	1.00		(1.00)
	COORDINATOR - LINK CLUB	Title IV, Part B				1.00	1.00
	ELECTIVES TEACHER	Operating Fund				1.00	1.00
	GRANT & DATA COORD	Title IV, Part B			1.00		(1.00)
	ONLINE LRNG MNTR TCH	Operating Fund			1.00		(1.00)
<b>Summer and Extended Learning Total</b>				<b>1.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>

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## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
<b>Adult Education</b>	ADMIN ASSISTANT	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD ADULT ED	Operating Fund	1.00				-
	DIRECTOR - ADULT EDUCATION	Operating Fund				1.00	1.00
	DIRECTOR ADULT EDUC	Operating Fund		1.00	1.00		(1.00)
	PRGRM SPECIALIST	Operating Fund	1.00	1.00	1.00		(1.00)
	PROGRAM SPECIALIST	Operating Fund				1.00	1.00
	TCHR-INCRCERTATD	Adult Detention Center	0.88	0.88	0.88	1.00	0.13
		DCJS-Detention Center	0.12	0.12	0.13		(0.13)
<b>Adult Education Total</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>State Hospitals, Clinics, and Detention</b>	ADMIN ASSISTANT I	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	ART THERAPIST	NVJDC Juvenile Detention	1.00	1.00	1.00		(1.00)
	EL TCHR	Detention Center-ELL	2.00				-
		NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	ENGLISH TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	INSTRCOACH-LITERACY	Title I, Part D	1.00				-
	MATHEMATICS TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	PHYSICAL ED TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	SCIENCE TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	SOCIAL STUDIES TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	SPECIALIST - TRANSITION	NVJDC Juvenile Detention				1.00	1.00
	SPED TCHR	NVJDC Juvenile Detention	2.00	2.00	2.00	1.00	(1.00)
<b>State Hospitals, Clinics, and Detention Total</b>			<b>13.00</b>	<b>10.00</b>	<b>10.00</b>	<b>9.00</b>	<b>(1.00)</b>
<b>Partnerships, Family and Community Engagement</b>	BILIN SPEC - FACE	Operating Fund					-
	BILINGUAL SPEC-FACE	Operating Fund			2.00	2.00	-
	COMMNTY OUTREACH MGR	Operating Fund		1.00	1.00	1.00	-
	COORD - VOLUNTEERS	Operating Fund				0.50	0.50
	COORD PARENT LIAISON	Operating Fund				1.00	1.00
	DIR OF SBC PARTNERSH	Operating Fund	1.00	1.00	-		-
	EXEC DIR-COMM PRTNSP ENG	Operating Fund			1.00		(1.00)
	EXECUTIVE DIRECTOR - SCHOOL, BUSINESS, & COMMUNITY PARTNERSHIPS	Operating Fund				1.00	1.00
	FACE CTR MANAGER	Operating Fund	1.00				-
	FACE MANAGER	Operating Fund		1.00	1.00	1.00	-
	PARENT LIAISON	Operating Fund			1.50	1.00	(0.50)
	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		(1.00)
	PARENT LIAISON-BILIN	Operating Fund	9.00	8.00	6.00	6.00	-
	SPECIALIST	Operating Fund	2.50				-
	SPPT SPEC/PARENT LIA	Operating Fund		1.50	1.00	1.00	-
	SUPPORT SPECIALIST I	Operating Fund	1.00				-
	VOLUNTEER COORD	Operating Fund		0.50	0.50		(0.50)
<b>Partnerships, Family and Community Engagement Total</b>			<b>14.50</b>	<b>14.00</b>	<b>15.00</b>	<b>15.50</b>	<b>0.50</b>
<b>Financial Aid</b>	ADMIN,SCHOLSHIP FUND	Operating Fund	1.00	1.00	1.00	1.00	-
<b>Financial Aid Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>School Administration</b>	ACADEMIC PRINCIPAL	Operating Fund	7.00	7.00	8.00	8.00	-
	ADMIN ASSISTANT I	Operating Fund	24.00	33.00	35.00	32.00	(3.00)
	ADMIN ASSISTANT II	Operating Fund	1.00	2.00	2.00	2.00	-
	ADMIN INSTR&STD SUP	Operating Fund	10.00	10.00	10.00	8.00	(2.00)
	ADMINISTRATIVE ASSISTANT I	Operating Fund				1.00	1.00
	ASST DIR-ATHL&STDACT	Operating Fund		1.00	1.00		(1.00)
	ASST PRINCIPAL	Operating Fund	23.00	23.00	21.00	21.00	-
	ASST PRINCIPAL-SECONDARY	Operating Fund					-
	ATTENDANCE TECH SEC	Operating Fund	1.00				-
	CAMPUS ADMINISTRATOR	Operating Fund			1.00	2.00	1.00
	CAMPUS MANAGER	Operating Fund	2.00	2.00	2.00	2.00	-
	COORD DATA	Operating Fund	1.00				-
	COORDINATOR - DATA & PROGRAM EVALUATION	Operating Fund				1.00	1.00
	CORDT PRG EVAL&DATA	Operating Fund		1.00	1.00		(1.00)
	CORDT PROG EVAL&DATA	Operating Fund					-
	DEAN OF STUDENTS	Operating Fund	4.00	4.00	6.00	6.00	-
	DIRECTOR STDACTIV	Operating Fund	1.00	1.00	1.00		(1.00)
	LEAD ADMIN OPS & SS	Operating Fund	2.00				-

# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	LEAD ADMIN, SCH IMPR	Operating Fund		1.00	1.00	1.00	-
	LEAD ADMN FOR OPERTN	Operating Fund		2.00	2.00	2.00	-
	LEAD ADMN-CURR, INSTR	Operating Fund	1.00	1.00			-
	PARENT LIAISON	Operating Fund		1.00	1.50	1.00	(0.50)
	PRINCIPAL - PK-8	Operating Fund				2.00	2.00
	PRINCIPAL-ELEMENTARY	Operating Fund	14.00	14.00	14.00	12.00	(2.00)
	PRINCIPAL-HIGHSCHL	Operating Fund	1.00	1.00	1.00	1.00	-
	PRINCIPAL-MIDDLE	Operating Fund	2.00	2.00	2.00	2.00	-
	REGISTRAR I	Operating Fund	1.00				-
	SCH SECURITY OFFICER	Operating Fund	6.00	20.00	21.00		(21.00)
	SCHOOL SECURITY	Operating Fund			-		-
	SCHOOL SECURITY OFFICER	Operating Fund				21.00	21.00
	SECURITY MONITOR	Operating Fund	14.00	1.00			-
	SECURITY SVCS SUPERV	Operating Fund	1.00	1.00	1.00		(1.00)
	SPPT SPEC/PARENT LIA	Operating Fund		0.50			-
	SUPPORT SPECIALIST I	Operating Fund	10.00	9.00	9.00	9.00	-
	SUPPORT SPECIALIST II	Operating Fund	9.00	5.00	4.00	4.00	-
<b>School Administration Total</b>			<b>135.00</b>	<b>142.50</b>	<b>144.50</b>	<b>138.00</b>	<b>(6.50)</b>
<b>Student Services</b>	ACAD INTERVENTIONIST	Operating Fund			-		-
	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
	ADMIN ASSISTANT II	Operating Fund		1.00	1.00	1.00	-
	ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	-
	CLIN PSYCHOLOGIST	Operating Fund	1.00				-
	CLINIC ASSISTANT	Operating Fund	4.40	5.28	4.13	4.13	-
	COLLEGE CAREER SPEC	Operating Fund	1.00				-
	COLLEGE/CAREER COUNS	Operating Fund		0.50	1.00		(1.00)
	COORD - TESTING	Operating Fund				1.00	1.00
	COORD TESTING	Operating Fund	1.50	2.00	2.00		(2.00)
	COORDINATOR - TESTING	Operating Fund				1.00	1.00
	COUNSELOR	Operating Fund			(4.00)		4.00
	DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund				2.00	2.00
	DIRECTOR - SCHOOL HEALTH SERVICES	Operating Fund				1.00	1.00
	DIRECTOR - SCHOOL PSYCHOLOGY	Operating Fund				1.00	1.00
	DIRECTOR - SECONDARY GUIDANCE	Operating Fund				1.00	1.00
	DIRECTOR - SOCIAL WORK	Operating Fund				1.00	1.00
	DIRECTOR HS-GUID	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR K12-GUID	Operating Fund	1.00	1.00	-		-
	DIRECTOR MS-GUID	Operating Fund	2.00	2.00	2.00		(2.00)
	DIRECTOR SCH HLTH	Operating Fund			1.00		(1.00)
	DIRECTOR SCH PSYC	Operating Fund			1.00		(1.00)
	DIRECTOR SOC WORK	Operating Fund			1.00		(1.00)
	EL SCHOOL COUNSELOR	Operating Fund			4.00		(4.00)
	EXEC DIRECTOR-SST	Operating Fund			1.00		(1.00)
	EXEC DIRECTOR-ST SVC	Operating Fund	1.00	1.00	1.00	1.00	-
	EXECUTIVE DIRECTOR - STUDENT SUPPORT	Operating Fund				1.00	1.00
	FY21 HOLD - COORD - TESTING	Operating Fund				1.00	1.00
	FY21 HOLD - PSYCHOLOGIST	Operating Fund				0.20	0.20
	GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	-
	HEALTH CLERK	Operating Fund	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	-
	PSYCHOLOGIST	Operating Fund	18.70	18.90	18.90	18.70	(0.20)
	REGISTRAR I	Operating Fund	14.00	16.00	16.00	16.00	-
	REGISTRAR II	Operating Fund	1.00	1.00	-		-
	REGISTRAR I-SEC	Operating Fund	2.00	2.00	2.00	2.00	-
	REGISTRAR SUPP SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	SCHOOL COUNSELOR	Operating Fund	50.90	51.10	56.00	52.60	(3.40)
	SCHOOL NURSE	Operating Fund	19.50	19.50	19.50	19.50	-
	SENIOR CLINIC ASSISTANT	Operating Fund				1.00	1.00
	SENIOR REGISTRAR	Operating Fund				1.00	1.00
	SOCIAL WORKER	Operating Fund	24.60	24.00	24.00	23.00	(1.00)
	SPECIALIST - RESIDENCY VERIFICATION	Operating Fund				1.00	1.00
	SPECIALIST - TRUANCY OUTREACH	Operating Fund				1.00	1.00
	SR CLINIC ASSISTANT	Operating Fund			1.00		(1.00)
	SR REGISTRAR	Operating Fund			1.00		(1.00)

# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	SUBST ABUSE COUNSEL	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	2.00	1.00	1.00	1.00	-
	TESTING COORDINATOR	Operating Fund		1.00	1.00		(1.00)
	TITLE I - SCHOOL COUNSELOR	Title I, Part A				1.00	1.00
	TRUANCY OUTREACH SPC	Operating Fund	1.00	1.00	1.00		(1.00)
<b>Student Services Total</b>			<b>156.35</b>	<b>159.15</b>	<b>164.40</b>	<b>160.00</b>	<b>(4.40)</b>
<b>Technology Services</b>	COORD TECHSVS	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR - ONLINE LEARNING	Operating Fund				1.00	1.00
	DIRECTOR - TECHNOLOGY						
	INTEGRATION SERVICES	Operating Fund				1.00	1.00
	DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00	1.00		(1.00)
	SPECIALIST - TECHNOLOGY						
	INTEGRATION	Operating Fund				19.00	19.00
	TECH INTEG SPECIALST	E-rate FCC Universal Service					-
		Operating Fund	17.50	19.50	19.50		(19.50)
<b>Technology Services Total</b>			<b>19.50</b>	<b>21.50</b>	<b>21.50</b>	<b>21.00</b>	<b>(0.50)</b>
<b>Transportation</b>	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR, TRANS	Operating Fund		1.00	1.00	1.00	-
	AUTO/EQUIP MECH II	Operating Fund	5.00	6.00	6.00	6.00	-
	BUS DRIVER	Operating Fund	109.00	112.00	103.00	104.00	1.00
	BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	-
	BUS MONITOR	Operating Fund	30.00	30.00	30.00	30.00	-
	COORD TRANSPORTATN	Operating Fund	1.00				-
	DIRECTOR II - TRANSPORTATION	Operating Fund				1.00	1.00
	DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00	1.00		(1.00)
	DISPATCHER	Operating Fund		1.00	1.00	1.00	-
	LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	-
	PARTS/SUPPLY SUPVR	Operating Fund	1.00	1.00	1.00		(1.00)
	SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPERVISOR - PARTS & SUPPLIES	Operating Fund				1.00	1.00
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPVR II	Operating Fund	1.00	1.00	1.00	1.00	-
<b>Transportation Total</b>			<b>157.00</b>	<b>162.00</b>	<b>153.00</b>	<b>154.00</b>	<b>1.00</b>
<b>Operations and Maintenance</b>	ADMIN ASSISTANT I	Operating Fund	1.00				-
	ADMIN ASSISTANT II	Operating Fund				1.00	1.00
	ADMIN SPECIALIST	Operating Fund		1.00	1.00	2.00	1.00
	ANALYST - FINANCE	Operating Fund				1.00	1.00
	ARCHITECT	Operating Fund			1.00		(1.00)
	ARCHITECT (CIP)	Operating Fund				1.00	1.00
	ASST DIR II PRJT DLY	Operating Fund			1.00	1.00	-
	ASST DIR II,HLTH&SAF	Operating Fund	1.00				-
	ASST DIRECTOR EDFAC	Operating Fund	1.00				-
	BLDG SERVICES SUPR	Operating Fund	1.00	1.00	1.00	1.00	-
	BLDG SYS MANAGER	Operating Fund	1.00	1.00	1.00		(1.00)
	BLDG USE COORD	Operating Fund	0.50	0.60	0.60		(0.60)
	BUILDING ENGINEER I	Operating Fund	8.00	8.00	8.00	6.00	(2.00)
	BUILDING ENGINEER II	Operating Fund	6.00	6.00	6.00	8.00	2.00
	BUILDING SVCS COORD	Operating Fund	1.00	1.00	1.00		(1.00)
	BUILDING SYS SUPR	Operating Fund	1.00	1.00	1.00	1.00	-
	BUILDING SYSTEMS MANAGER	Operating Fund				1.00	1.00
	CIP COMMUNICATIONS SPECIALIST	Operating Fund				1.00	1.00
	CONSTRCTN PROG MGR	Operating Fund	1.00	1.00	1.00		(1.00)
	CONSTRUCTION ENGINEER	Operating Fund			1.00	1.00	-
	CONSTRUCTION ENGINEER (CIP)	Operating Fund				1.00	1.00
	CONSTRUCTION PROGRAM						
	MANAGER (CIP)	Operating Fund				2.00	2.00
	CONSTRUCTION PROJECT MANAGER						
	II (CIP)	Operating Fund				1.00	1.00
	CONTRACT SRVCS MNTR	Operating Fund		1.00	1.00		(1.00)
	COORD - BLDG SRVCS	Operating Fund				1.00	1.00
	COORD - BLDG USE	Operating Fund				0.60	0.60
	COORD ENV HLTH&SFTY	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD SEC & EMRG MGT	Operating Fund	1.00	1.00	1.00		(1.00)
	COORDINATOR - SAFETY & EMERGENCY OPERATIONS	Operating Fund				1.00	1.00
	CUSTODIAN	Operating Fund	35.00	27.00	25.00	23.00	(2.00)
	DIR II CAP PLN & DSGN	Operating Fund			1.00		(1.00)

# Personnel Reports

## Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Proposed FTE	Change FY 2021 to FY 2022
	DIR II SAFETY SEC SVC	Operating Fund		1.00	1.00	1.00	-
	DIR III-OPERTN COORD	Operating Fund	1.00	1.00	-		-
	DIRCTR-PLNG,DSGN,CNS	Operating Fund	1.00	1.00			-
	DIRECTOR I EDFAC	Operating Fund		1.00			-
	DIRECTOR II - CAPITAL PLANNING & DESIGN	Operating Fund				1.00	1.00
	DIRECTOR II - EDUCATIONAL FACILITIES	Operating Fund				1.00	1.00
	DIRECTOR II - OPERATIONS	Operating Fund				1.00	1.00
	DIRECTOR II-EDFAC	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR MAINT & CUST	Operating Fund			1.00		(1.00)
	DM PROJECT MANAGER	Operating Fund			1.00		(1.00)
	ENERGY MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
	EXEC DIR-ED FAC & MAINT	Operating Fund			1.00		(1.00)
	EXECUTIVE DIRECTOR - FACILITIES & OPERATIONS	Operating Fund				1.00	1.00
	FACILITIES ENGINEER	Operating Fund	1.00	1.00	1.00	1.00	-
	FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00		(1.00)
	FINANCIAL ANALYST	Operating Fund	1.00	1.00	1.00		(1.00)
	GENERAL MAINT WRKR	Operating Fund	3.00	2.00	2.00	2.00	-
	HEAD CUST I	Operating Fund	6.00	5.00	4.00	4.00	-
	HEAD CUST II	Operating Fund	3.00	3.00	3.00	3.00	-
	HS PROJ DIRECTOR	Operating Fund			1.00		(1.00)
	HVAC PROJECT MGR	Operating Fund		1.00	-		-
	LEAD SKILLED MAINT	Operating Fund		1.00	1.00		(1.00)
	PLANNER II	Operating Fund				1.00	1.00
	PROG MGR	Operating Fund	3.00	3.00	2.00	1.00	(1.00)
	PROJECT MGR - O&M	Operating Fund		1.00	-		-
	SENIOR CAPITAL PROGRAM MANAGER (CIP)	Operating Fund				1.00	1.00
	SKILLED MAINT WRKR	Operating Fund	8.00	8.00	7.00	7.00	-
	SUPERVISOR - SECURITY SERVICES	Operating Fund				1.00	1.00
	SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-
	TECHNICIAN - FINANCE	Operating Fund				1.00	1.00
<b>Operations and Maintenance Total</b>			<b>90.50</b>	<b>84.60</b>	<b>82.60</b>	<b>83.60</b>	<b>1.00</b>
<b>School Food Services</b>							
	ADMIN ASSISTANT I	Food and Nutrition Services					-
	ADMIN SPECIALIST	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	CAFETERIA AIDE	Operating Fund	18.04	17.73	17.35	17.35	-
	COORD - NUTRITION	Food and Nutrition Services				1.00	1.00
	DIRECTOR II - SCHOOL NUTRITION	Food and Nutrition Services				1.00	1.00
	DIRECTOR II-SCHLNUT	Food and Nutrition Services	1.00	1.00	1.00		(1.00)
	EQUIPMENT SPECLST	Food and Nutrition Services		1.00			-
	EXECUTIVE CHEF	Food and Nutrition Services			1.00	1.00	-
	FIELD OPERATION SPEC	Food and Nutrition Services		2.00	2.00		(2.00)
	FINANCE TECHNICIAN	Food and Nutrition Services	1.00	1.00	1.00		(1.00)
	INV, PURCH & QA SPEC	Food and Nutrition Services	1.00				-
	NUTRITION COORD	Food and Nutrition Services	1.00	1.00	1.00		(1.00)
	NUTRITION FIN ANLST	Food and Nutrition Services	1.00	1.00	1.00		-
	SCHL NTRTN ASST I	Food and Nutrition Services	62.00	52.00	66.00	61.00	(5.00)
	SCHL NTRTN ASST II	Food and Nutrition Services	13.00	3.00	3.00	3.00	-
	SCHL NTRTN ASST III	Food and Nutrition Services		20.00	20.00	20.00	-
	SCHL NTRTN ASST MGR	Food and Nutrition Services	4.00	4.00	4.00	4.00	-
	SCHL NTRTN DLVRY	Food and Nutrition Services	3.00	1.00	1.00	1.00	-
	SCHL NTRTN MGR I	Food and Nutrition Services	13.00	14.00	14.00	14.00	-
	SCHL NTRTN MGR II	Food and Nutrition Services	4.00	3.00	3.00	3.00	-
	SCHL NTRTN MGR III	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	SCHL NTRTN MGR TRN	Food and Nutrition Services	3.00	3.00	3.00	3.00	-
	SCHOOL NUTRITION SUP	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	SOFTWARE SUP SPEC	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	SPECIALIST - FIELD OPERATIONS	Food and Nutrition Services				2.00	2.00
	TECHNICIAN - FINANCE	Food and Nutrition Services				1.00	1.00
<b>School Food Services Total</b>			<b>129.04</b>	<b>128.73</b>	<b>142.35</b>	<b>137.35</b>	<b>(5.00)</b>
<b>Division-Wide</b>							
	EL TCHR	Operating Fund					-
	FSD RESERVE	Operating Fund		5.00	9.00		(9.00)
	FSD RESERVE - EL TCHR	Operating Fund				2.00	2.00
	FSD RESERVE - TEACHER	Operating Fund				8.00	8.00
	RESERVE POSITION	Operating Fund	10.00				-
<b>Division-Wide Total</b>			<b>10.00</b>	<b>5.00</b>	<b>9.00</b>	<b>10.00</b>	<b>1.00</b>
<b>Grand Total</b>			<b>2,585.04</b>	<b>2,607.07</b>	<b>2,648.84</b>	<b>2,629.74</b>	<b>(19.10)</b>



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## School Allocations

Standard School Allocations	161
Additional School Allocations	163
Stipends	167

Cost per Pupil	170
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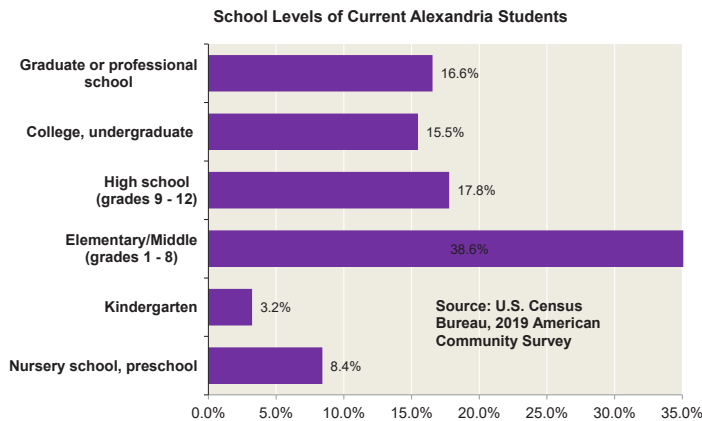
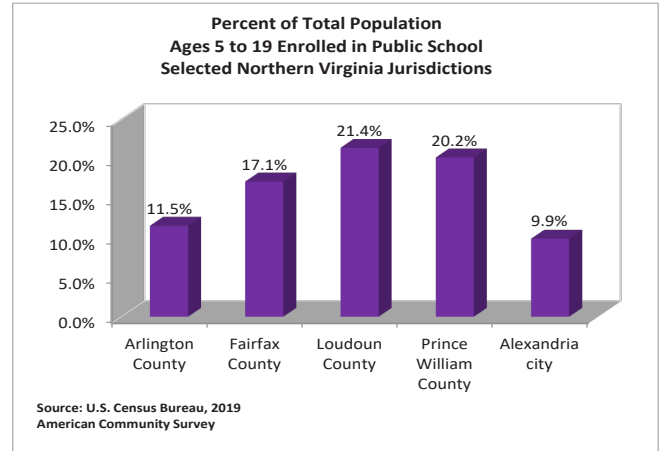


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# Alexandria Community Demographics

## Overview

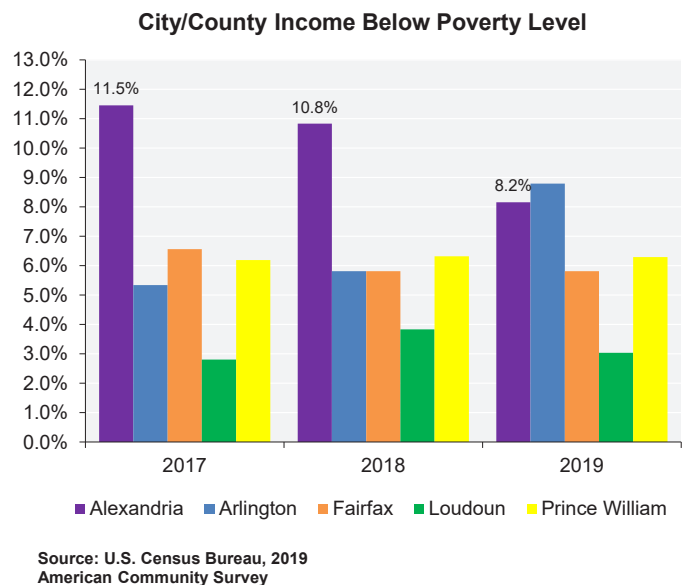
The City of Alexandria has a total area of 15.48 square miles and has a population of 159,428 people, as of the 2019 Census Bureau Population Estimate. The 2019 dataset is a one year estimate collected between April 01, 2018 and July 1, 2019. ACPS is considered a component unit of the City of Alexandria. The city funds 83.1 percent of the FY 2022 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 (FRPM) in the following year. The FRPM rate is the highest percentage of all Northern Virginia school divisions, and significantly different than the general Alexandria City population.

As shown in the chart above, the 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.

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 an decrease of 2.5 percentage points compared to the prior year.

As measured on a per capita income basis, Alexandria City is one of the wealthiest regions in Northern Virginia. Per capita income was \$66,439 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

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. Of the total school-age population in Alexandria, 76.2 percent attend public school. These percentages are the smallest of the Northern Virginia jurisdictions, as shown in the chart below.

## School-age Population Ages 5-19 Selected Northern Virginia Municipalities

Locality	% of School Age Enrolled in Public School	% of Population That is School Age
Alexandria	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

# Alexandria Community Demographics

## ACPS and Other Northern Virginia School Divisions

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

The ACPS school division will serve 16,144 students in grades Pre-kindergarten to 12 for FY 2022. 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 plus elective teachers. Middle schools and T.C. Williams High School are staffed in relation to program needs and tend to have smaller class sizes than neighboring school divisions.

Students per Teacher Scale Position WABE Guide Data FY 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.

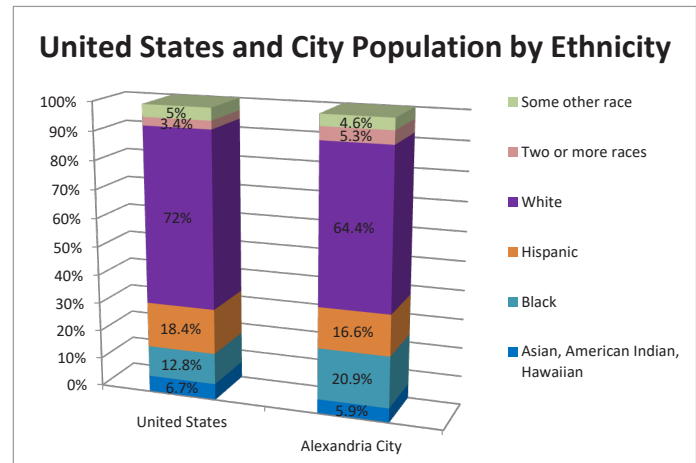


# Alexandria Community Demographics

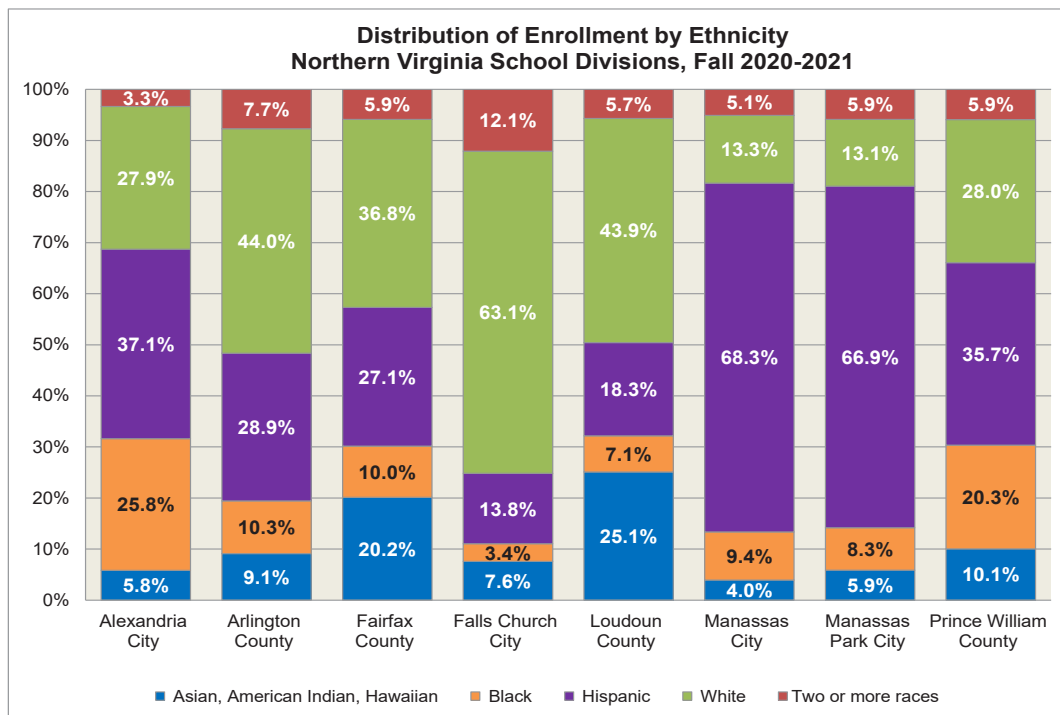
## Ethnic Enrollment

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 varies with that of the national population: 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, 2020-2021 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 \$15,947 for a family of two to a low of \$10,203 for a family of 8.

While the U.S. Census reports per capita income of \$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	\$ 15,947	\$ 13,394	\$ 12,118	\$ 11,352	\$ 10,841	\$ 10,476	\$ 10,203

Source: U.S. Department of Agriculture Food and Nutrition Services Child Nutrition Programs-Income Eligibility Guidelines July 1, 2020 to June 30, 2021

# Alexandria Community Demographics

## Special Education

The FY 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 2017 to FY 2020, the drop out rate for ACPS has increased by 6.4 percent, while the drop out rate for Prince William County school division has decreased by 0.6 percent.

Drop Out Rate WABE Guide Data 4 Year Drop Out Rate					
Division	FY 2017	FY 2018	FY 2019	FY 2020	Change, % FY 2019 to FY 2020
Alexandria City	12.0%	10.4%	7.7%	14.1%	6.4%
Arlington County	6.6%	5.0%	5.6%	4.9%	-0.7%
Fairfax County	7.2%	7.1%	7.3%	6.2%	-1.1%
Loudoun County	3.1%	3.3%	3.3%	2.4%	-0.9%
Prince William County	6.3%	5.6%	5.9%	5.3%	-0.6%

VDOE: Graduation data for Virginia school divisions is from the Department of Education's website.

# Enrollment Overview

## Overview

With the exception of FY 2021, Alexandria City Public Schools' enrollment has grown continuously since FY 2016, and is projected to maintain this pattern through FY 2027. The projected growth for FY 2022 is 509 students, or 3.3 percent compared to the actual enrollment in FY 2021.

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected
	PK	328	324	331	329	311	273	323	323	323	323	323	323
	K	1,467	1,453	1,474	1,516	1,448	1,266	1,560	1,447	1,373	1,410	1,454	1,452
	1	1,402	1,453	1,416	1,433	1,488	1,383	1,372	1,526	1,414	1,343	1,378	1,421
	2	1,365	1,347	1,410	1,394	1,368	1,358	1,350	1,337	1,493	1,382	1,312	1,347
	3	1,377	1,309	1,308	1,324	1,335	1,267	1,308	1,302	1,287	1,439	1,329	1,265
	4	1,199	1,336	1,270	1,254	1,320	1,258	1,237	1,280	1,272	1,259	1,407	1,301
	5	1,101	1,194	1,292	1,248	1,225	1,221	1,217	1,198	1,240	1,233	1,220	1,365
	6	959	1,010	1,125	1,208	1,156	1,127	1,084	1,174	1,149	1,169	1,140	1,314
	7	956	931	1,001	1,095	1,215	1,120	1,120	1,105	1,206	1,192	1,221	1,131
	8	922	945	917	977	1,078	1,164	1,134	1,076	1,060	1,154	1,137	1,189
	9	975	1,077	1,217	1,156	1,269	1,136	1,493	1,454	1,380	1,359	1,480	1,458
	10	1,069	1,022	991	1,029	973	1,127	987	1,298	1,264	1,199	1,181	1,286
	11	814	883	886	883	919	906	991	966	1,141	1,141	1,112	1,039
	12	736	772	855	891	957	982	921	1,002	983	983	1,160	1,131
	Special Placements	59	49	47	58	55	47	47	47	47	47	47	47
	Total	14,729	15,105	15,540	15,795	16,117	15,635	16,144	16,535	16,632	16,633	16,901	17,069
Annual Change in Enrollment	Number Change	505	376	435	255	322	(482)	509	391	97	1	268	168
	Percent Change	3.6%	2.6%	2.9%	1.6%	2.0%	-3.0%	3.3%	2.4%	0.6%	0.0%	1.6%	1.0%

# Enrollment Overview

## Total ACPS Enrollment

ACPS' enrollment data series counts all students, including students under the age of 5 and over the age of 20, as well as all special placements. The division incurs costs for all enrolled students even if they are not included in the state's definition of average daily membership. As shown on the previous table, over the five-year period from FY 2016 to FY 2021, enrollment increased by 906 students. With a projected increase in FY 2022 of another 509 students, ACPS will see a total rise in enrollment of 1,415 students over this six-year period, a cumulative growth of 9.6 percent.

From FY 2018 through FY 2021: elementary school enrollment decreased from 8,501 to 8,026 students; middle school increased from 3,043 to 3,411 students; and, high school increased from 3,949 to 4,151 students.

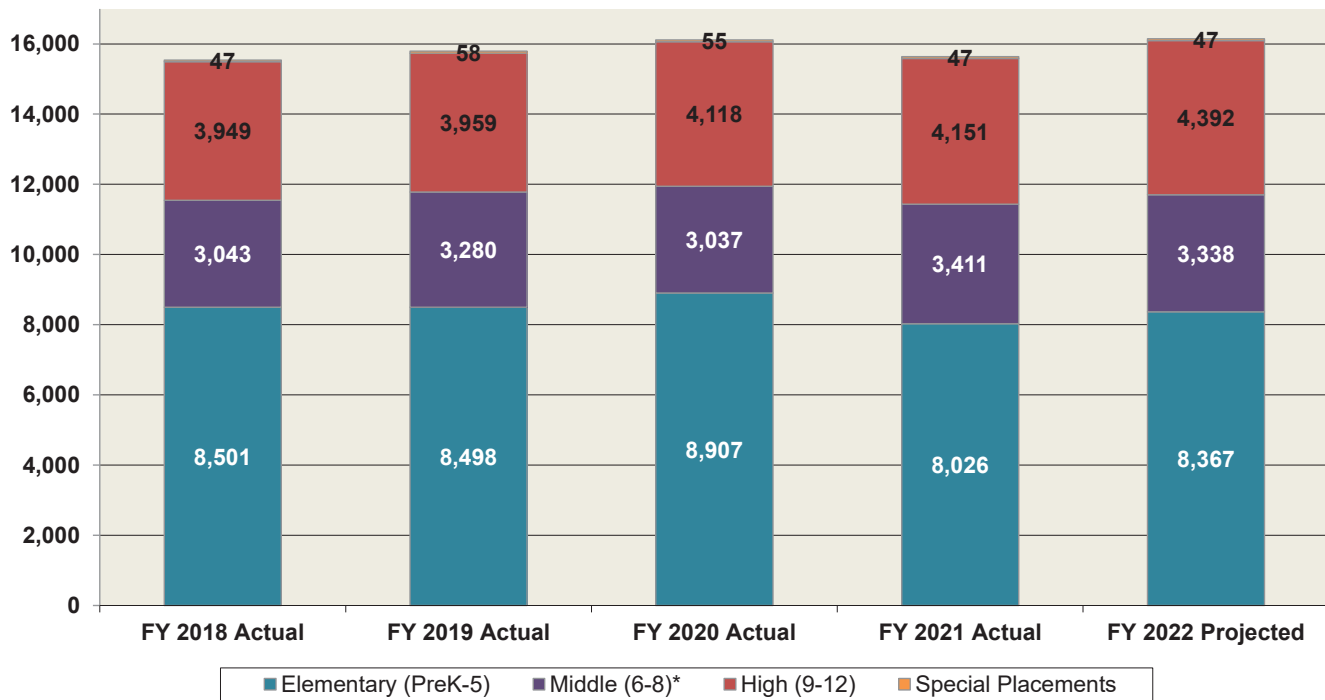
For FY 2022, elementary school enrollment is projected at 8,367 and secondary school at 7,730. Special placements is projected to remain at 47 students. With the projected changes in enrollment for FY 2022, elementary school enrollment represents 52.0 percent of total enrollment, with middle and high schools at 20.7 percent and 27.3 percent, respectively.

Enrollment data by school are provided on the following page. Actual enrollment data are shown for FY 2017 through FY 2021 and projected enrollments are shown for FY 2022.

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

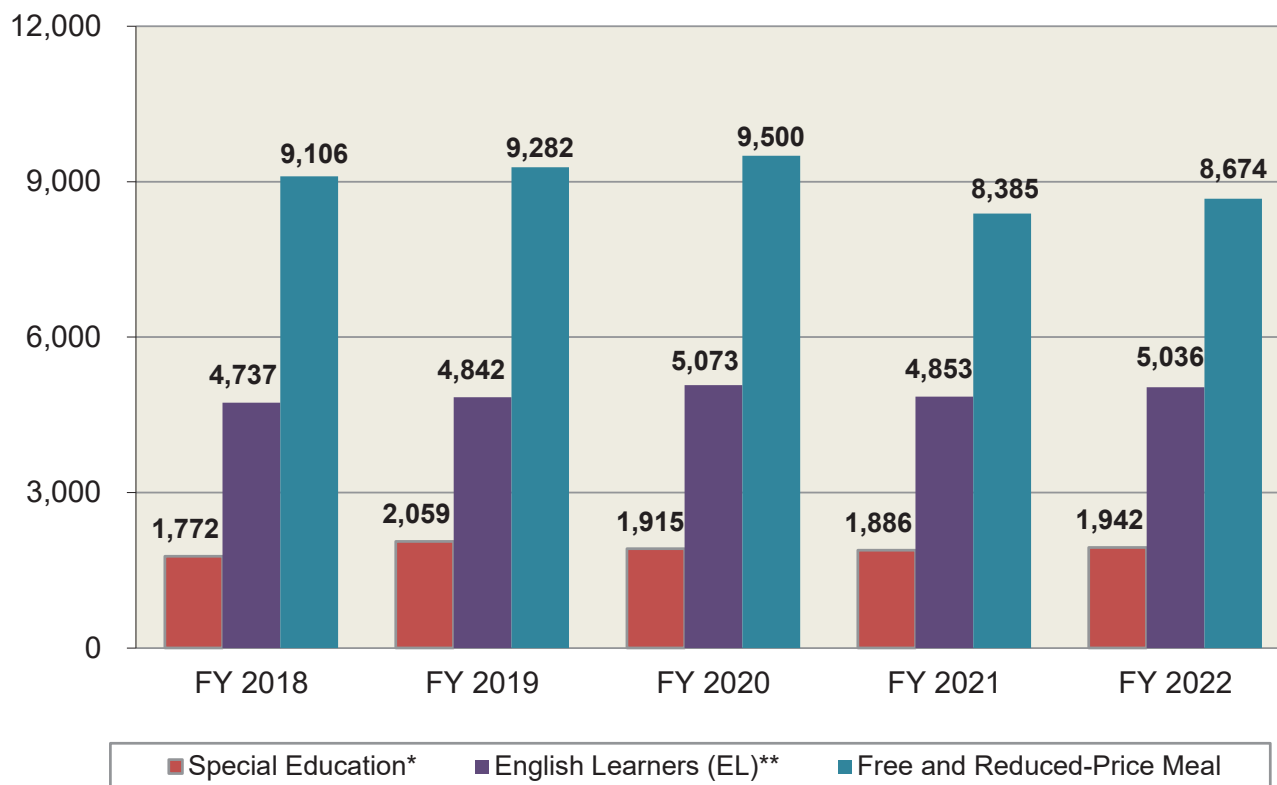
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022		
	SY 2016-2017 Actual	SY 2017-2018 Actual	SY 2018-2019 Actual	SY 2019-2020 Actual	SY 2020-2021 Actual	SY 2021-2022 Projected	Change SY 2021 to 2022 Projected	% Change SY 2021 to 2022 Projected
<b>Elementary</b>								
Charles Barrett	485	490	543	581	520	546	26	5.0%
Cora Kelly	410	403	365	339	298	307	9	3.0%
Douglas MacArthur	704	717	696	654	568	576	8	1.4%
Early Childhood Center	-	-	174	200	169	222	53	31.4%
Ferdinand T. Day	-	-	417	508	596	631	35	5.9%
George Mason	555	551	482	442	386	405	19	4.9%
James K. Polk	773	808	786	752	712	790	78	11.0%
Jefferson-Houston	410	450	425	423	441	434	(7)	-1.6%
John Adams	994	1,003	725	669	658	657	(1)	-0.2%
Lyles-Crouch	436	440	464	484	441	470	29	6.6%
Matthew Maury	417	424	381	392	351	368	17	4.8%
Mount Vernon	881	902	866	886	865	894	29	3.4%
Patrick Henry	653	615	680	691	694	686	(8)	-1.2%
Samuel Tucker	790	799	819	776	738	735	(3)	-0.4%
William Ramsay	908	899	675	698	589	646	57	9.7%
<b>Elementary Subtotal</b>	<b>8,416</b>	<b>8,501</b>	<b>8,498</b>	<b>8,495</b>	<b>8,026</b>	<b>8,367</b>	<b>341</b>	<b>4.2%</b>
<b>Secondary</b>								
Francis C. Hammond	1,409	1,425	1,470	1,458	1,420	1,406	(14)	-1.0%
George Washington	1,333	1,393	1,505	1,579	1,567	1,486	(81)	-5.2%
Jefferson-Houston <sup>1</sup>	144	176	208	234	207	213	6	2.9%
Patrick Henry <sup>1</sup>	-	49	97	178	217	233	16	7.4%
T.C. Williams - Minnie Howard Campus	811	884	849	908	972	1,277	305	31.4%
T.C. Williams - King Street Campus	2,943	3,065	3,110	3,210	3,179	3,115	(64)	-2.0%
<b>Secondary Subtotal</b>	<b>6,640</b>	<b>6,992</b>	<b>7,239</b>	<b>7,567</b>	<b>7,562</b>	<b>7,730</b>	<b>168</b>	<b>2.2%</b>
Special Placements	49	47	58	55	47	47	-	0.0%
<b>Grand Total</b>	<b>15,105</b>	<b>15,540</b>	<b>15,795</b>	<b>16,117</b>	<b>15,635</b>	<b>16,144</b>	<b>509</b>	<b>3.3%</b>

<sup>1</sup>Jefferson-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**



### ACPS Student Demographics

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

For FY 2022, special education enrollment is projected to increase to 1,942 students. This brings the percentage of special education students to 12.2 percent of total enrollment.

The EL program enrollment is expected to increase for FY 2022, with a projected enrollment of 5,036 receiving services, or 33.2 percent of the total ACPS enrollment.

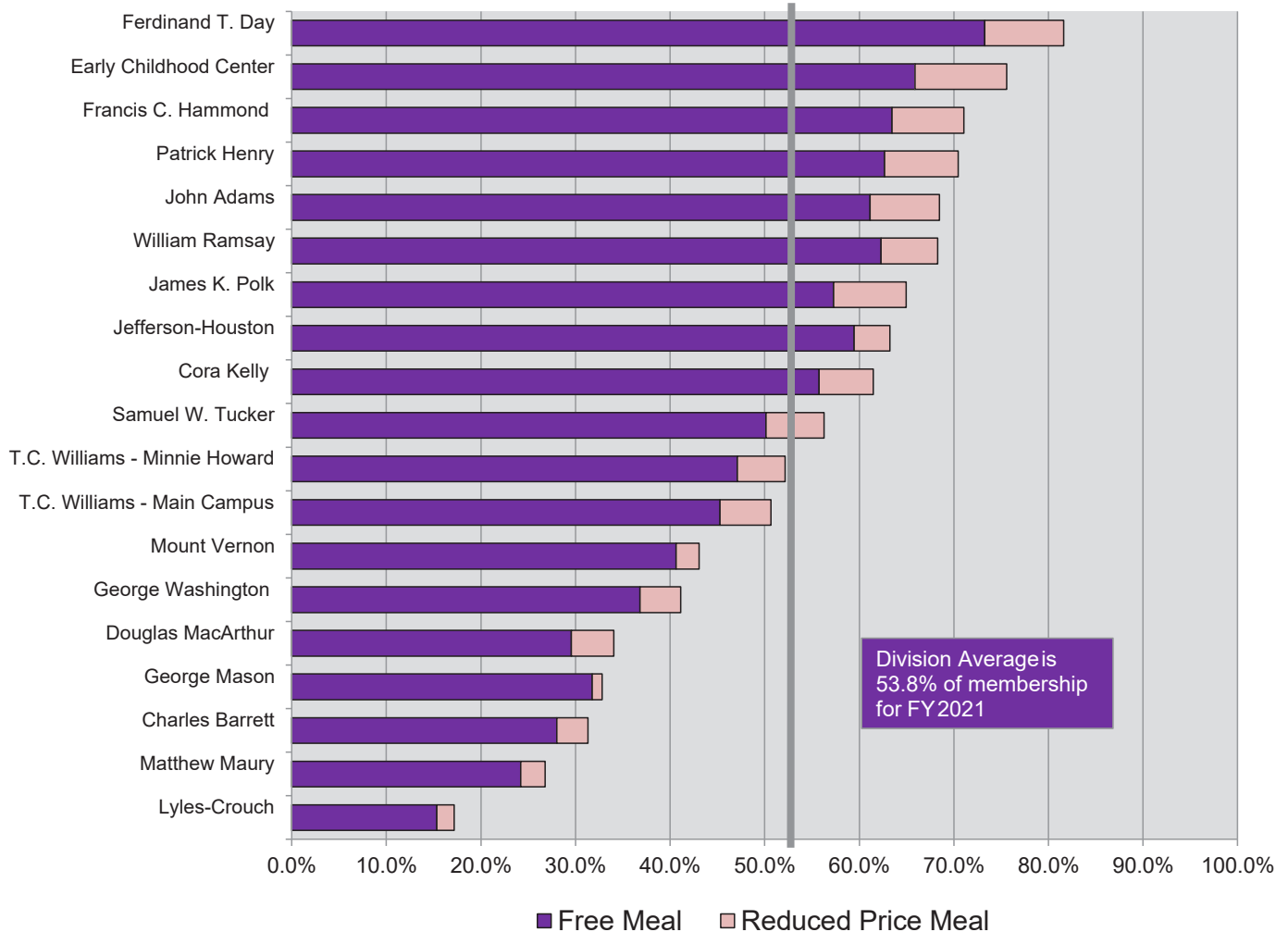
With the exception of FY 2020, the FRPM program serves students whose family income meets eligibility requirements and has continued to increase for the division since FY 2007. As of October 2020, 8,400 students were

eligible for free or reduced-price meals. Over the five-year period shown, ACPS has seen an annual increase in students served by this program. Using a two-year trend analysis, ACPS projects FRPM eligibility will increase to 8,675 or, 53.7 percent of total enrollment for FY 2022.

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 2020, ACPS served a total of approximately 1.4 million lunches, 858,300 breakfasts, 102,200 after-school snacks and 43,000 suppers.

# Enrollment & Staffing: Demographics

## Free and Reduced-Price Meal Eligibility as a Percentage of School Membership Oct. 31, 2020



The FRPM is part of the National School Lunch Program (NSLP), a federally-assisted meal program that operates in more than 100,000 public and non-profit private schools and residential child care institutions. The NSLP provides nutritionally-balanced low-cost or free meals to more than 31.0 million children each school day.

Children from families with incomes at or below 130 percent of the federal poverty level are eligible for free meals. Those with incomes between 130 and 185 percent of the poverty level are eligible for reduced-price meals, for which students can be charged no more than

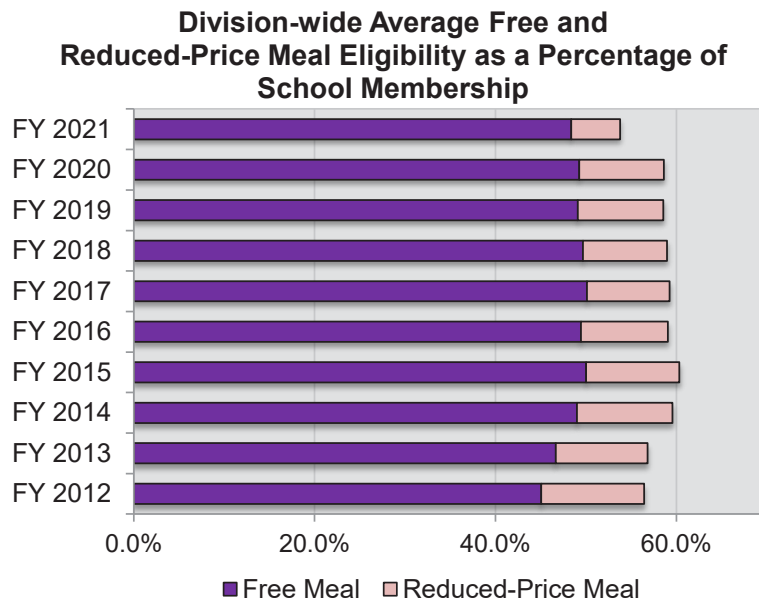
\$0.40 per meal. ACPS absorbs the entire meal cost for all eligible students. For the period July 2020 through June 2021, the annual federal poverty level for a household of 4 is \$26,200; 130 percent of that level is \$34,060 and 185 percent of that level is \$48,470.

ACPS's free and reduced-price meal program eligibility ranges from 17.2 percent of school membership at Lyles-Crouch Elementary to 81.6 percent of school membership at Ferdinand T. Day Elementary, shown above.

## Enrollment & Staffing: Demographics

The chart on the righthand side of this page shows the division-wide average eligibility for free and reduced-price meals over the past 10 years. The percentage of qualifying students has now stabilized and has ranged between 53.8 and 59.2 percent within the most recent five years.

With the exception of FY 2021, the number of students served by this program has increased over the past 10 years, with 7,541 students eligible for free meals and 844 students eligible for reduced-price meals for FY 2021.



# Enrollment & Staffing: Elementary

## Elementary Homeroom Staffing

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

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

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

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

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

## Capacity Reassignment Ratios

### Kindergarten

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

### Grades 1-2

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

### Grades 3-5

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

Based on projected elementary enrollment, there will be changes at several grade levels and an overall net decrease of 12.00 FTE for FY 2022.

# Enrollment & Staffing: Elementary

Elementary Student and Homeroom Teacher Projections  
FY 2022 Proposed Budget

School Name	Grade¹	FY 2021 Actual Enrollment²	FY 2021 Final FTE	FY 2022 Projected Enrollment²	FY 2022 Proposed FTE	Change, FY 2021 to FY 2022
Charles Barrett	K Tchr		5.00		5.00	-
	K IA	82	5.00	103	5.00	-
	1	83	4.00	88	4.00	-
	2	86	4.00	86	4.00	-
	3	78	4.00	91	4.00	-
	4	77	4.00	77	3.00	(1.00)
	5	84	4.00	74	3.00	(1.00)
<b>Total</b>		<b>490</b>	<b>30.00</b>	<b>519</b>	<b>28.00</b>	<b>(2.00)</b>
Cora Kelly	K Tchr		3.00		3.00	-
	K IA	41	3.00	55	3.00	-
	1	49	3.00	48	2.00	(1.00)
	2	53	3.00	47	2.00	(1.00)
	3	47	2.00	50	2.00	-
	4	51	2.00	51	2.00	-
	5	50	2.00	50	2.00	-
<b>Total</b>		<b>291</b>	<b>18.00</b>	<b>301</b>	<b>16.00</b>	<b>(2.00)</b>
Douglas MacArthur	K Tchr		5.00		6.00	1.00
	K IA	84	5.00	116	6.00	1.00
	1	106	5.00	96	4.00	(1.00)
	2	105	5.00	96	4.00	(1.00)
	3	92	4.00	97	4.00	-
	4	84	4.00	90	4.00	-
	5	97	5.00	81	4.00	(1.00)
<b>Total</b>		<b>568</b>	<b>33.00</b>	<b>576</b>	<b>32.00</b>	<b>(1.00)</b>
Ferdinand T. Day	K Tchr		5.00		6.00	1.00
	K IA	127	5.00	132	6.00	1.00
	1	102	5.00	120	5.00	-
	2	99	4.00	96	4.00	-
	3	111	4.00	98	4.00	-
	4	75	3.00	111	5.00	2.00
	5	82	3.00	74	3.00	-
<b>Total</b>		<b>596</b>	<b>29.00</b>	<b>631</b>	<b>33.00</b>	<b>4.00</b>
George Mason	K Tchr		4.00		4.00	-
	K IA	55	4.00	76	4.00	-
	1	75	3.00	71	3.00	-
	2	70	3.00	72	3.00	-
	3	54	3.00	69	3.00	-
	4	66	3.00	51	2.00	(1.00)
	5	66	3.00	66	3.00	-
<b>Total</b>		<b>386</b>	<b>23.00</b>	<b>405</b>	<b>22.00</b>	<b>(1.00)</b>
James K. Polk	K Tchr		7.00		7.00	-
	K IA	105	7.00	154	7.00	-
	1	136	6.00	139	6.00	-
	2	119	6.00	144	6.00	-
	3	122	5.00	123	5.00	-
	4	110	5.00	126	5.00	-
	5	120	5.00	104	4.00	(1.00)
<b>Total</b>		<b>712</b>	<b>41.00</b>	<b>790</b>	<b>40.00</b>	<b>(1.00)</b>
Jefferson-Houston³	K Tchr		4.00		4.00	-
	K IA	69	4.00	82	4.00	-
	1	72	3.00	72	3.00	-
	2	69	3.00	65	3.00	-
	3	57	3.00	62	3.00	-
	4	66	3.00	52	2.00	(1.00)
	5	76	3.00	69	3.00	-
<b>Total</b>		<b>409</b>	<b>23.00</b>	<b>402</b>	<b>22.00</b>	<b>(1.00)</b>
John Adams	K Tchr		4.00		4.00	-
	K IA	118	4.00	132	2.00	(2.00)
	DL K Tchr		2.00		4.00	2.00
	DL K IA		2.00		2.00	-
	1	125	3.00	120	3.00	-
	DL 1		2.00		2.00	-
	2	101	3.00	118	3.00	-
	DL 2		2.00		2.00	-
	3	106	3.00	96	2.00	(1.00)
	DL 3		2.00		2.00	-
	4	100	2.00	96	2.00	-
	DL 4		2.00		2.00	-
	5	108	3.00	95	2.00	(1.00)
	DL 5		2.00		2.00	-
<b>Total</b>		<b>658</b>	<b>36.00</b>	<b>657</b>	<b>34.00</b>	<b>(2.00)</b>
School Name	Grade¹	FY 2021 Actual Enrollment²	FY 2021 Final FTE	FY 2022 Projected Enrollment²	FY 2022 Proposed FTE	Change, FY 2021 to FY 2022
Lyles-Crouch	K Tchr		4.00		4.00	-
	K IA	71	4.00	88	4.00	-
	1	71	4.00	80	4.00	-
	2	95	5.00	72	3.00	(2.00)
	3	68	3.00	94	4.00	1.00
	4	71	3.00	68	3.00	-
	5	65	3.00	68	3.00	-
<b>Total</b>		<b>441</b>	<b>26.00</b>	<b>470</b>	<b>25.00</b>	<b>(1.00)</b>
Matthew Maury	K Tchr		3.00		3.00	-
	K IA	46	3.00	63	3.00	-
	1	66	3.00	55	3.00	-
	2	52	3.00	69	3.00	-
	3	63	3.00	49	2.00	(1.00)
	4	67	3.00	67	3.00	-
	5	57	3.00	65	3.00	-
<b>Total</b>		<b>351</b>	<b>21.00</b>	<b>368</b>	<b>20.00</b>	<b>(1.00)</b>
Mount Vernon	K Tchr					-
	K IA					-
	DL K Tchr		7.00		8.00	1.00
	DL K IA	157	7.00	172	8.00	1.00
	1	147		161		-
	DL 1		7.00		7.00	-
	2	152		144		-
	DL 2		7.00		6.00	(1.00)
	3	138		149		-
	DL 3		6.00		6.00	-
	4	143		130		-
	DL 4		6.00		5.00	(1.00)
	5	128		138		-
	DL 5		6.00		6.00	-
<b>Total</b>		<b>865</b>	<b>46.00</b>	<b>894</b>	<b>46.00</b>	<b>-</b>
Patrick Henry³	K Tchr		5.00		5.00	-
	K IA	116	5.00	110	5.00	-
	1	120	5.00	110	5.00	-
	2	138	6.00	119	5.00	(1.00)
	3	112	4.00	130	5.00	1.00
	4	110	5.00	113	5.00	-
	5	98	4.00	104	4.00	-
<b>Total</b>		<b>694</b>	<b>34.00</b>	<b>686</b>	<b>34.00</b>	<b>-</b>
Samuel Tucker	K Tchr		6.00		7.00	1.00
	K IA	115	6.00	145	7.00	1.00
	1	124	6.00	116	5.00	(1.00)
	2	123	6.00	118	5.00	(1.00)
	3	136	5.00	104	4.00	(1.00)
	4	138	6.00	127	5.00	(1.00)
	5	102	4.00	125	5.00	1.00
<b>Total</b>		<b>738</b>	<b>39.00</b>	<b>735</b>	<b>38.00</b>	<b>(1.00)</b>
William Ramsay	K Tchr		6.00		6.00	-
	K IA	80	6.00	132	6.00	-
	1	107	5.00	96	4.00	(1.00)
	2	96	5.00	104	5.00	-
	3	83	4.00	96	4.00	-
	4	100	5.00	78	3.00	(2.00)
	5	88	4.00	104	4.00	-
<b>Total</b>		<b>554</b>	<b>35.00</b>	<b>610</b>	<b>32.00</b>	<b>(3.00)</b>
<b>Grand Total</b>		<b>7,753</b>	<b>434.00</b>	<b>8,044</b>	<b>422.00</b>	<b>(12.00)</b>

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 2022. For staffing allocations, class size caps are applied assuming the same number of dual language classrooms for the rising classes. The general classrooms are adjusted to accommodate any changes in projected enrollment. This is done for the higher grades at Mount Vernon Community School and for all grades at John Adams.

assigned in other areas of need to serve the entire student body. Positions have been allocated according to standard instructional time periods for art, vocal music, and physical education for all elementary schools. Library media assistants allocations are shown in the table below.

In FY 2019, the staffing formula for art, vocal music, and physical education teachers was revised to better meet the needs of the school division. Staffing for elementary encore teachers is formulated at 1.00 FTE for every five K-5 classrooms and 1.00 FTE for every eight preschool and city-wide classrooms projected for FY 2022. Formula driven staffing is rounded to the nearest 0.20 FTE.

## Elementary Encore Staffing

Elementary encore staffing include library media specialist, art, vocal music, and physical education teachers. At the discretion of the School Principal, encore allocations can be

The encore staffing formula continues to consider preschool classes, as these students also receive encore instruction. It also allows for common planning time within the school.

**Elementary Library Media Assistant Positions (FTE)  
FY 2022 Proposed Budget**

Position Type	School Name	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Proposed Budget	Change, FY 2021 to FY 2022
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	0.60	0.10
	Ferdinand T. Day	-	0.60	0.60	0.60	0.50	(0.10)
	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	-
	Maury	0.60	0.60	0.60	0.60	0.60	-
	Mount Vernon	1.00	1.00	1.00	1.00	1.00	-
	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	-
<b>Grand Total</b>		<b>10.60</b>	<b>11.20</b>	<b>11.20</b>	<b>11.70</b>	<b>11.70</b>	<b>-</b>

Note: Does not include Library Media Assistant positions assigned from encore allocations.



# Enrollment & Staffing: Elementary

## Elementary Encore Positions (FTE) FY 2022 Proposed Budget

Position Type <sup>1</sup>	School Name	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Proposed Budget	Change, FY 2021 to FY 2022
Elementary Encore (Art Teacher, Vocal Music Teacher, Health and Physical Education Teacher, and Library Media Specialist)	Charles Barrett	5.00	5.00	5.60	5.80	5.40	(0.40)
	Cora Kelly	5.00	5.00	5.00	5.00	5.00	-
	Douglas MacArthur	6.20	6.40	6.20	5.60	5.20	(0.40)
	Early Childhood Center <sup>2</sup>	-	2.20	2.00	2.10	2.00	(0.10)
	Ferdinand T. Day	-	5.00	5.00	5.00	5.40	0.40
	George Mason	5.40	5.00	5.00	5.00	5.00	-
	James K. Polk	6.80	7.00	7.20	7.20	7.00	(0.20)
	Jefferson-Houston	5.20	6.40	6.20	7.20	6.00	(1.20)
	John Adams <sup>2</sup>	10.00	7.00	6.40	6.50	6.20	(0.30)
	Lyles-Crouch	5.00	5.00	5.00	5.00	5.00	-
	Matthew Maury	5.00	5.00	5.00	5.00	5.00	-
	Mount Vernon	8.00	8.00	7.80	8.00	7.80	(0.20)
	Patrick Henry <sup>3</sup>	6.80	7.00	7.60	8.30	7.80	(0.50)
	Samuel W. Tucker	6.80	7.00	7.00	6.60	6.20	(0.40)
	William Ramsay	7.60	6.00	5.40	6.40	5.80	(0.60)
<b>Elementary Encore Total</b>		<b>82.80</b>	<b>87.00</b>	<b>86.40</b>	<b>88.70</b>	<b>84.80</b>	<b>(3.90)</b>

Note: Does not include Jefferson-Houston and Patrick Henry middle school encore staffing.

<sup>1</sup>Elementary encore positions are assigned at the Principal's discretion.

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

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

Instrumental music (band and orchestra) is available to students in grades four and five. Since this is not a required class, staffing is provided based on course registration. Details of school-based instrumental music teachers can be found in the staffing report in the Schools Information section.

For FY 2022, elementary encore teachers are projected to decrease by 3.90 FTE. In FY 2021, an additional 0.50 FTE art teacher at Patrick Henry was added, as part of an additional FTE request. The FY 2018 final through FY 2022 proposed allocation of the formula-driven positions is shown in the table above.

# Enrollment & Staffing: Special Education

## Special Education Enrollment

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

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

Students in special placements are included in the total special education enrollment figures, but do not receive services in ACPS facilities. Special education enrollment will total 1,942 students in FY 2022 compared to 1,896 in FY 2021.

## Special Education Staffing

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

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

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

placements for students with disabilities.

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

ACPS Staffing Ratios in City-wide Learning Environments

Disability/Program	Student with Disabilities	Teacher	Instructional Assistant
Elementary Autism classroom (including preschool Autism classes)	6 students	1 teacher	2 Instructional Assist.
Multiple Disability classroom	8 students	1 teacher	2 Instructional Assist.
Intellectual and Emotional Disabilities classroom - Elementary	8 students	1 teacher	2 Instructional Assist.
Intellectual Disabilities and Autism Emotional Disabilities classroom- Secondary	7 students	1 teacher	2 Instructional Assist.
Emotional Disabilities classroom- Secondary	8 students	1 teacher	1 Instructional Asst.
Early Childhood Special Education classroom	8 students 8 students	1 teacher AM class 1 teacher PM class	1 Instructional Asst. shared across AM/PM classes

In an effort to further support inclusion and co-teaching across content areas, the formula was revised beginning in FY 2017 by adjusting the service intensity point values which determine staff ratios and further differentiating levels of service values. This results in additional teachers and paraprofessionals at both elementary and secondary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants. The revised formula will continue for FY 2022 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 Enrollment						Special Education Staffing										Change in FTE, FY 2020 Final Budget to FY 2021 Final Budget				
FY 2017 Dec	FY 2018 Dec	FY 2019 Dec	FY 2020 Dec	FY 2021 Final	FY 2022 Proposed	FY 2020 Final Budget				FY 2021 Final Budget				FY 2022 Proposed Budget				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 Barrett	53	54	85	85	79	83	10.00	9.00	-	19.00	10.00	5.00	-	-	15.00	10.00	5.00	-	-	15.00
Cora Kelly	58	39	47	51	55	57	9.00	14.00	-	23.00	8.00	14.00	-	-	22.00	8.00	14.00	-	-	22.00
Douglas MacArthur	51	54	97	60	47	48	4.00	2.00	-	6.00	4.00	2.00	-	-	6.00	4.00	2.00	-	-	6.00
George Mason	38	49	54	33	34	36	3.00	2.00	-	5.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00
James K. Polk	50	56	79	73	66	73	8.00	8.00	-	16.00	7.00	8.00	-	-	15.00	7.00	8.00	-	-	15.00
Jefferson Houston	104	90	102	92	73	111	10.00	8.00	-	18.00	11.00	8.00	-	-	19.00	11.00	8.00	-	-	19.00
John Adams	122	103	88	70	72	72	9.00	9.00	-	18.00	9.00	10.00	-	-	19.00	9.00	10.00	-	-	19.00
Lyles-Crouch	37	34	53	36	38	40	3.00	3.00	-	6.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00
Matthew Maury	29	35	51	50	36	38	3.00	2.00	-	5.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00
Mount Vernon	72	85	66	67	62	64	7.00	6.00	-	13.00	7.00	6.00	-	-	13.00	7.00	6.00	-	-	13.00
Patrick Henry	53	57	90	74	49	70	5.00	4.00	-	9.00	7.00	4.00	-	-	11.00	7.00	4.00	-	-	11.00
Samuel Tucker	40	74	85	61	54	54	6.00	3.00	-	9.00	6.00	3.00	-	-	9.00	6.00	3.00	-	-	9.00
William Ramsay	56	64	72	58	51	56	5.00	4.00	-	9.00	5.00	8.00	-	-	13.00	5.00	8.00	-	-	13.00
Ferdinand T. Day	-	-	27	30	33	35	3.00	3.00	-	6.00	3.00	3.00	-	-	6.00	3.00	3.00	-	-	6.00
Early Childhood Center	-	-	-	54	48	63	9.00	6.00	-	15.00	8.00	7.00	-	-	15.00	8.00	5.00	-	-	(2.00)
<b>Subtotal</b>	<b>763</b>	<b>794</b>	<b>996</b>	<b>894</b>	<b>797</b>	<b>900</b>	<b>94.00</b>	<b>83.00</b>	-	<b>177.00</b>	<b>95.00</b>	<b>86.00</b>	-	-	<b>181.00</b>	<b>95.00</b>	<b>84.00</b>	-	-	<b>(2.00)</b>
Francis C. Hammond	150	156	145	127	122	121	11.00	7.00	-	18.00	11.00	8.00	-	-	19.00	11.00	8.00	-	-	19.00
George Washington	152	157	179	186	185	175	16.00	10.00	-	26.00	14.00	8.00	-	-	22.00	14.00	8.00	-	-	22.00
Jefferson Houston	-	-	-	-	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patrick Henry	-	-	-	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T.C. Williams Minnie	102	108	89	92	88	116	8.00	2.00	-	10.00	8.00	2.00	-	-	10.00	8.00	2.00	-	-	10.00
Howard Campus	247	249	334	309	341	334	28.00	14.00	-	42.00	30.00	16.00	-	-	46.00	30.00	16.00	-	-	46.00
Street Campus	<b>651</b>	<b>670</b>	<b>747</b>	<b>714</b>	<b>793</b>	<b>746</b>	<b>63.00</b>	<b>33.00</b>	-	<b>96.00</b>	<b>63.00</b>	<b>34.00</b>	-	-	<b>97.00</b>	<b>63.00</b>	<b>34.00</b>	-	-	<b>97.00</b>
<b>Secondary Subtotal</b>	-	-	-	-	-	-	3.00	2.00	-	5.00	3.00	-	-	-	3.00	3.00	2.00	-	-	5.00
Teacher Reserve	-	-	-	-	-	-	-	-	-	30.00	-	-	-	-	30.00	-	-	-	-	30.00
Non Ratio Para	-	-	-	-	-	-	-	-	-	9.00	-	-	-	-	9.00	-	-	-	-	9.00
Certified Nursing Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chance for Change Academy	5	3	4	3	3	-	1.00	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	1.00
Satellite Campus	-	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Placements:	53	49	51	55	54	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	2	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tuition Paid Another Division	280	254	249	249	249	249	28.00	-	-	28.00	28.00	-	-	-	28.00	28.00	-	-	-	28.00
Speech Language Impairment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>	<b>1,754</b>	<b>1,772</b>	<b>2,059</b>	<b>1,915</b>	<b>1,896</b>	<b>1,942</b>	<b>189.00</b>	<b>118.00</b>	<b>9.00</b>	<b>346.00</b>	<b>190.00</b>	<b>120.00</b>	<b>9.00</b>	<b>30.00</b>	<b>349.00</b>	<b>190.00</b>	<b>120.00</b>	<b>9.00</b>	<b>30.00</b>	<b>349.00</b>

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 2022 budget, there are 5.00 FTE special education reserve teachers and 2.00 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 380 student increase in the enrollment of English Learner (EL) students for FY 2022, or 7.5% percent.

The table below will show proposed FY 2022 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 32.7 percent of total ACPS enrollment in FY 2022.

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 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Projected*	Change FY 2020 to FY 2021	% Change FY 2020 to FY 2021
Kindergarten	573	605	580	580	-	0.0%
ELP Level 1	628	727	688	992	304	41.8%
ELP Level 2	546	571	545	597	52	9.1%
ELP Level 3	1,092	1,046	1,012	951	(61)	-5.8%
ELP Level 4	380	289	311	265	(46)	-15.9%
ELP Level 5	2	4	-	-	-	0.0%
<b>Elementary ELP Subtotal</b>	<b>3,221</b>	<b>3,242</b>	<b>3,136</b>	<b>3,385</b>	<b>249</b>	<b>7.7%</b>
Monitor Year 1	324	303	278	325	47	15.4%
Monitor Year 2	213	153	156	208	52	33.9%
<b>Elementary Monitor Year Subtotal</b>	<b>537</b>	<b>456</b>	<b>434</b>	<b>533</b>	<b>99</b>	<b>18.3%</b>
ELP Level 1	437	550	403	410	7	1.3%
ELP Level 2	378	367	401	406	5	1.4%
ELP Level 3	609	676	747	787	40	5.9%
ELP Level 4	188	227	216	295	79	34.8%
ELP Level 5	9	3	2	2	-	0.0%
<b>Secondary ELP Subtotal</b>	<b>1,621</b>	<b>1,823</b>	<b>1,769</b>	<b>1,900</b>	<b>131</b>	<b>8.1%</b>
Monitor Year 1	148	187	177	191	14	7.4%
Monitor Year 2	235	243	279	276	(3)	-1.3%
<b>Secondary Monitor Year Subtotal</b>	<b>383</b>	<b>430</b>	<b>456</b>	<b>467</b>	<b>11</b>	<b>2.8%</b>
<b>Total Students Receiving Services</b>	<b>4,842</b>	<b>5,065</b>	<b>4,905</b>	<b>5,285</b>	<b>380</b>	<b>7.5%</b>
<b>Total Monitor Year Students</b>	<b>920</b>	<b>886</b>	<b>890</b>	<b>999</b>	<b>109</b>	<b>12.3%</b>
<b>Total Enrollment</b>	<b>15,298</b>	<b>16,006</b>	<b>16,473</b>	<b>16,144</b>	<b>(329)</b>	<b>-2.1%</b>
<b>Students Receiving Services as a Percent of Total Enrollment</b>	<b>31.7%</b>	<b>31.6%</b>	<b>29.8%</b>	<b>32.7%</b>	<b>3.0%</b>	<b>9.4%</b>

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

# Enrollment & Staffing: English Learner

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

## International Academy

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

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

## English Learner Staffing

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

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

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

School	EL ENROLLMENT					EL STAFFING					
	FY 2018 Sept	FY 2019 Sept	FY 2020 Sept	FY 2021 Sept	FY 2022 Proposed	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Proposed Budget	Change FY 2021 to FY 2022
Charles Barrett	92	108	136	139	155	3.00	3.00	4.00	4.00	4.00	-
Cora Kelly	230	206	205	165	171	6.00	7.00	6.00	6.00	6.00	-
Douglas MacArthur	144	124	123	124	126	3.00	4.00	4.00	4.00	4.00	-
George Mason	134	128	111	106	117	4.00	4.00	4.00	3.00	3.00	-
James K. Polk	325	367	362	361	381	8.00	9.00	10.00	10.00	10.00	-
Jefferson-Houston	84	73	84	76	75	3.00	3.00	3.00	3.00	3.00	-
John Adams	481	433	401	392	443	12.00	11.00	11.00	11.00	11.00	-
Lyles-Crouch	28	30	33	39	42	2.00	2.00	2.00	2.00	2.00	-
Matthew Maury	35	26	24	17	17	2.00	1.00	1.00	1.00	1.00	-
Mount Vernon	403	389	386	375	374	10.00	10.00	10.00	10.00	10.00	-
Patrick Henry	221	269	295	305	348	6.00	6.00	7.00	8.00	7.00	(1.00)
Samuel W. Tucker	327	330	277	265	294	7.00	9.00	8.00	8.00	8.00	-
William Ramsay	585	444	443	366	387	15.00	10.00	11.00	11.00	11.00	-
Ferdinand T. Day	-	294	357	406	455	-	9.00	9.00	9.50	9.50	-
<b>Elementary Subtotal</b>	<b>3,089</b>	<b>3,221</b>	<b>3,237</b>	<b>3,136</b>	<b>3,385</b>	<b>81.00</b>	<b>88.00</b>	<b>90.00</b>	<b>90.50</b>	<b>89.50</b>	<b>(1.00)</b>
Francis C. Hammond	391	431	460	444	484	16.00	16.00	17.00	17.00	16.00	(1.00)
George Washington	208	229	288	277	316	12.00	12.00	12.00	12.00	12.00	-
Jefferson-Houston	19	23	26	24	29	0.50	1.00	1.00	1.00	1.00	-
Patrick Henry	5	13	19	23	41	-	1.00	1.00	1.00	1.00	-
<b>Middle School Subtotal</b>	<b>623</b>	<b>696</b>	<b>793</b>	<b>768</b>	<b>870</b>	<b>28.50</b>	<b>30.00</b>	<b>31.00</b>	<b>31.00</b>	<b>30.00</b>	<b>(1.00)</b>
TC Williams - Minnie Howard Campus	108	108	140	163	186	5.00	5.00	5.00	5.00	5.00	-
TC Williams HS <sup>1</sup>	907	804	890	829	844	27.00	27.00	26.00	26.00	26.00	-
<b>Secondary Subtotal</b>	<b>1,015</b>	<b>912</b>	<b>1,030</b>	<b>992</b>	<b>1,030</b>	<b>32.00</b>	<b>32.00</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>-</b>
Chance for Change / Satellite Program <sup>2</sup>	10	13	5	9	-	1.00	1.00	1.00	1.00	1.00	-
<b>Alternative Education Program Subtotal</b>	<b>10</b>	<b>13</b>	<b>5</b>	<b>9</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
Reserve Positions									2.00	2.00	-
<b>Grand Total, Excluding Monitoring Years</b>	<b>4,737</b>	<b>4,842</b>	<b>5,065</b>	<b>4,905</b>	<b>5,285</b>	<b>142.50</b>	<b>151.00</b>	<b>153.00</b>	<b>155.50</b>	<b>153.50</b>	<b>(2.00)</b>

<sup>1</sup> Rising ninth graders in ELP Level 1 are projected to go to TC Williams King Street Campus International Academy.

## Enrollment & Staffing: English Learner

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

Staffing changes include a reduction of 1.00 FTE EL teacher at Patrick Henry. We will increase from 2.00 FTE to 4.00 FTE reserve EL teachers in FY 2022.

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 King Street campus provides each of seven student cohorts with core content teachers and EL support teachers. In addition, both King Street and Minnie Howard campuses are allocated EL support to provide services to EL students who receive traditional content-based EL services. Staffing for T.C. Williams King Street campus includes 26.00 FTE EL teachers and the Minnie Howard campus includes 5.00 FTE EL support teachers.



# Enrollment & Staffing: Talented and Gifted

## Talented and Gifted Staffing

The Local Plan for Gifted Education was revised in 2012 and provides for additional services in order to reach a broader, more representative group of students in ACPs. With the implementation of the plan, there arose a need to review the staffing available to provide these services. Historically, Talented and Gifted (TAG) teachers were assigned one per building in each elementary school. As a result, available staff was imbalanced requiring a new allocation process of TAG teachers across schools.

A staffing formula to address enrollment and services for the TAG program was designed with the following factors taken into consideration:

- Scheduling options for TAG services including Young Scholars, General Intellectual Ability (GIA) and Specific Academic Ability;

- Class size and enrollment;
- Teacher time requirements; and,
- Dual Language program at John Adams and Mount Vernon.

TAG teachers are needed as teachers of record to provide advanced English/language arts and math instruction to two grade levels, as well as serve as either consultants or direct service providers to K-3 services and Young Scholars. The need for staffing is primarily dependent on enrollment levels. There is no net change in FTEs for TAG.

**Elementary Talented and Gifted Teacher Positions  
FY 2022 Proposed Budget**

Position Type	School Name	FY 2018 Actual Budget	FY 2019 Actual Budget	FY 2020 Actual Budget	FY 2021 Final Budget	FY 2022 Proposed Budget	Change, FY 2021 to FY 2022
Talented and Gifted	Charles Barrett	1.20	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	-
	George Mason	2.00	2.00	2.00	2.00	2.00	-
	James K. Polk	2.10	2.10	2.00	2.00	2.00	-
	Jefferson-Houston	1.00	1.00	1.00	1.00	1.00	-
	John Adams	2.00	2.00	1.00	1.00	1.00	-
	Lyles-Crouch	1.20	1.50	1.50	1.50	1.50	-
	Matthew Maury	1.50	2.00	2.00	2.00	2.00	-
	Mount Vernon	2.20	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	1.20	-
	William Ramsay	1.20	1.50	1.20	1.20	1.20	-
	Talented And Gifted Programs*	1.00	1.00	1.00	1.00	1.00	-
<b>Grand Total</b>		<b>20.60</b>	<b>22.60</b>	<b>21.20</b>	<b>21.20</b>	<b>21.20</b>	<b>-</b>

\*Includes TAG Coordinator

# Enrollment & Staffing: Assistant Principals

## Assistant Principal Staffing

ACPS provides assistant principal positions for elementary schools via formula. In FY 2016, the formula was expanded to add assistant principal positions at a rate of:

- 1.00 FTE for up to 600 students;
- 2.00 FTE for 601 to 900 students; and,
- 3.00 FTE for more than 900 students.

### Elementary Assistant Principal Positions

#### FY 2022 Proposed Budget

Position Type	School Name	FY 2018 Actual Budget	FY 2019 Actual Budget	FY 2020 Actual Budget	FY 2021 Final Budget	FY 2022 Proposed Budget	Change, FY 2021 to FY 2022
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	-
	George Mason	1.00	1.00	1.00	1.00	1.00	-
	James K. Polk	2.00	2.00	2.00	2.00	2.00	-
	Jefferson-Houston	2.00	2.00	2.00	2.00	2.00	-
	John Adams	3.00	2.50	3.00	2.50	2.50	-
	Lyles-Crouch	1.00	1.00	1.00	1.00	1.00	-
	Matthew Maury	1.00	1.00	1.00	1.00	1.00	-
	Mount Vernon	2.00	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	3.00	2.00	2.00	2.00	2.00	-
	Early Childhood Center	-	-	-	0.50	0.50	-
<b>Grand Total</b>		<b>23.00</b>	<b>23.50</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>

# Enrollment & Staffing: Standards of Quality

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## 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 2022, ACPS increased emphasis in the areas Prevention, intervention, and remediation as well as School Counselors. Although ACPS meets the minimum requirement in the areas of technology support and instructional technology resources, these are areas that will need to be monitored and assessed as enrollment continues to grow.

# Standard School Allocations

## Standard School Allocations

The table on the following page shows FY 2022 non-personnel base allocations for each school. Enrollment projections, on which these school base and stipend allocations are based, were calculated in November 2020 using FY 2022 projected PreK-12 enrollment data.

The total school base allocation includes the costs of instructional materials, services, and capital outlay. The FY 2022 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 2022. 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 TCW Division-Wide Athletics, TCW Financial Aid, TCW International Academy, TCW Satellite, and Chance for Change Academy is based on prior fiscal year non-personnel budget which will carry into FY 2022.

### Additional Standard Allocations

*Elementary Exemplary Programs:* Elementary schools will continue their exemplary programs in FY 2022 with funding based on specific program needs. For FY 2022, the schools have chosen the following exemplary programs:

- Charles Barrett: Changing Education Through the Arts (CETA)
- Cora Kelly: Science, Technology, and Math Focus
- Douglas MacArthur: Responsive Classroom
- Ferdinand T. Day: Science, Technology, Engineering, and Math (STEM)
- George Mason: Science Focus
- James K. Polk: Soaring with Pride
- Jefferson-Houston: International Baccalaureate Primary and Middle Years Programmes
- John Adams: Dual Language (Spanish) and Changing Education Through the Arts (CETA)
- Lyles-Crouch: Core Knowledge
- Matthew Maury: Habits of Mind
- Mount Vernon: Dual Language (Spanish)
- Patrick Henry: Discourse and Rigor
- William Ramsay: Guided Language Acquisition Design (GLAD)

Details on each school's exemplary program can be found in the Schools section of the budget document.

### Other Supplemental Personnel

*Teacher Substitutes:* Funding for two teacher substitute days when licensed personnel are on professional leave was previously included in the schools' base allocations. 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 2022 Standard School Allocations

School	School Base Allocations				Stipends <sup>4</sup>				Grand Total Allocation	Substitutes
	FY 2021 Projected PreK-12 Enrollment <sup>1</sup>	Base Allocation	Per Pupil Rate	Total School Base Allocation	Exemplary Program <sup>2,3</sup>	Student Activity	Grade Level/ Department Chair	Bus Duty Stipends	Athletics	
Charles Barrett	546	\$ 10,000	\$ 95	\$ 61,870	\$ 22,125	\$ 1,651	\$ 6,605	\$ 2,907	\$ -	104
Cora Kelly	307	10,000	95	39,165	29,800	1,651	6,605	2,907	-	90
Douglas MacArthur	576	10,000	95	64,720	13,000	1,651	6,605	3,875	-	102
Early Childhood Center	222	10,000	95	31,090	-	-	1,651	16,148	-	39
Ferdinand T. Day	631	10,000	95	69,945	20,000	1,651	6,605	2,907	-	116
George Mason	405	10,000	95	48,475	49,404	1,651	6,605	2,907	-	81
James Polk	790	10,000	95	85,050	10,000	1,651	6,605	3,875	-	142
Jefferson-Houston (PreK-gr 5)	434	10,000	95	51,230	28,850	1,651	6,605	4,844	-	102
John Adams	657	10,000	95	72,415	52,855	1,651	6,605	3,875	-	139
Lyles-Crouch	470	10,000	95	54,650	39,292	1,651	6,605	2,907	-	80
Matthew Maury	368	10,000	95	44,960	5,000	1,651	6,605	2,907	-	71
Mount Vernon	894	10,000	95	94,930	10,000	1,651	6,605	4,844	-	151
Patrick Henry (PreK-gr 5)	686	10,000	95	75,170	15,000	1,651	6,605	4,844	-	149
Samuel Tucker	735	10,000	95	79,825	-	1,651	6,605	4,844	-	126
William Ramsay	646	10,000	95	71,370	30,000	1,651	6,605	3,875	-	129
<b>SUB-TOTAL</b>	<b>8,367</b>			<b>944,865</b>	<b>325,326</b>	<b>23,119</b>	<b>94,127</b>	<b>68,465</b>	<b>0</b>	<b>1,622</b>
Jefferson-Houston (Gr 6-8)	213		155	33,015	26,350	-	4,583	-	-	37
Patrick Henry (Gr 6-8)	233		155	36,115	-	-	4,583	-	-	11
Francis C. Hammond	1,406		155	217,930	-	18,331	12,220	-	-	298
George Washington	1,486		155	230,330	-	18,331	12,220	-	-	256
<b>SUB-TOTAL</b>	<b>3,338</b>			<b>517,390</b>	<b>26,350</b>	<b>36,661</b>	<b>33,606</b>	<b>0</b>	<b>0</b>	<b>603</b>
T.C. Williams - Minnie Howard Campus	1,277		195	249,015	-	21,995	13,986	-	-	439
T.C. Williams - King Street Campus	3,115		195	607,425	263,346	67,360	48,951	-	-	145
T.C. Williams - Division-wide Athletics				186,800	-	-	-	-	478,728	-
T.C. Williams - Financial Aid				13,648	-	-	-	-	-	-
T.C. Williams - International Academy				0	-	-	-	-	-	96
T.C. Williams - Satellite				46,439	-	-	-	-	-	10
Chance for Change Academy				67,857	-	-	-	-	-	24
<b>SUB-TOTAL</b>	<b>4,392</b>			<b>1,171,185</b>	<b>263,346</b>	<b>89,355</b>	<b>62,936</b>	<b>0</b>	<b>478,728</b>	<b>714</b>
<b>GRAND TOTAL</b>	<b>16,097</b>			<b>\$ 2,633,440</b>	<b>\$ 615,022</b>	<b>\$ 149,135</b>	<b>\$ 190,670</b>	<b>\$ 68,465</b>	<b>\$ 478,728</b>	<b>\$ 4,135,460</b>

<sup>1</sup>Enrollment does not include special placement students.

<sup>2</sup>Samuel Tucker offers an intercession program as part of the modified school calendar in lieu of an exemplary program.

<sup>3</sup>All exemplary program, extended learning, K-Prep and stipend allocations include benefits at 7.65%, as applicable.

<sup>4</sup>The stipend amounts match the levels developed in September 2013 by the Human Resources department.

<sup>5</sup>Allots 2 days per teacher for professional development. All other funding for substitutes is budgeted centrally in the Human Resources budget.

# Additional School Allocations

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## 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 2021. 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 2022, each K-Prep classroom is allocated one teacher, one paraprofessional, and \$50 for instructional supplies. In addition, each school is allocated a school nurse and a special education teacher to support the program.

*Middle School Prep:* The Middle School Prep program is a two-day, four-hour per day program offered in August to provide all rising sixth graders an opportunity to become acclimated to the middle school experience through information sessions with teachers, school counselors, school administrators, and various staff members. These sessions may include the following topics: organizational and study skills, team building opportunities with new classmates, tours, a scavenger hunt throughout the building, managing a multi-course load, and school policies. Each Middle School Prep classroom is allocated \$25 for instructional supplies.

*Summer Language Academy:* Mount Vernon Community School was first allocated funding in FY 2015 for the Summer Language Academy as part of the transition from a modified to a

traditional calendar. The academy is offered to all rising first through fifth grade Mount Vernon Community School students and to John Adams Elementary School dual language students.

*Modified Calendar School:* Starting with the 2004-2005 school year, Samuel W. Tucker Elementary School converted from a traditional school calendar to a modified school calendar. Samuel W. Tucker students attend school the same number of days as included in the traditional calendar, but have the option of attending up to 20 additional days of school. Samuel W. Tucker students begin school in early August and have the summer break days redistributed throughout the year so that students attend school for approximately nine weeks and have a break before the next nine-week term begins. During this break or extended learning session, the school hosts a two-week intersession where students can attend additional remediation or enrichment classes.

Samuel W. Tucker Elementary School is allocated additional funds for extended learning opportunities as part of the modified school calendar. The FY 2022 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.

*T.C. Williams Summer Learning:* Summer learning funds are allocated for the credit recovery summer learning program at T.C. Williams High School. Also included are additional summer work days for school



# Additional School Allocations

## Summer Learning and Extended Learning Funds

School	FY 2022 Final Student Base	FY 2022 Proposed Allocation
<b>Kindergarten Prep*</b>		
Charles Barrett	103	\$ 10,739
Cora Kelly	55	7,394
Douglas MacArthur	116	12,412
Ferdinand T. Day	132	12,412
George Mason	76	9,067
James K. Polk	154	14,084
Jefferson-Houston	82	9,067
John Adams	132	12,412
Lyles-Crouch	88	9,067
Matthew Maury	63	7,394
Mount Vernon	172	15,757
Patrick Henry	110	10,739
William Ramsay	132	12,412
<b>Total Kindergarten Prep</b>		<b>142,956</b>
<b>Middle School Prep</b>		
Jefferson-Houston	96	\$ 125
Patrick Henry	85	100
Francis C. Hammond	454	525
George Washington	449	525
<b>Total Middle School Prep</b>		<b>1,275</b>
Mount Vernon and John Adams Summer Language Academy		\$ 222,834
Samuel Tucker Modified School Calendar		356,332
Division-Wide Summer Learning Programs		461,644
T. C. Williams Summer Learning/Credit Recovery		276,882
Extended School Year (ESY)		300,655
English Learner (EL) Summer		241,282
Summer Transportation		236,830
<b>Total Summer Learning</b>		<b>\$ 2,096,460</b>

School	FY 2021 Final Student Base	FY 2021 Final Allocation**	FY 2022 Proposed Student Base	FY 2022 Proposed Allocation	Change, FY 2021 to FY 2022
<b>Extended Learning/Tutoring</b>					
Charles Barrett	561	\$ 35,811	519	\$ 34,165	\$ (1,646)
Cora Kelly	327	25,974	301	24,925	(1,049)
Douglas MacArthur	642	49,460	576	46,519	(2,940)
Ferdinand T. Day	560	37,553	631	42,560	5,007
George Mason	422	40,427	405	40,048	(379)
James K. Polk	798	58,417	790	59,122	705
Jefferson-Houston	629	50,513	615	50,616	103
John Adams	659	48,636	657	49,490	854
Lyles-Crouch	505	30,796	470	29,479	(1,317)
Matthew Maury	374	28,673	368	28,871	198
Mount Vernon	907	80,872	894	81,443	572
Patrick Henry	903	62,646	919	64,920	2,274
Samuel Tucker	758	52,521	735	52,284	(237)
William Ramsay	663	68,661	610	66,517	(2,144)
Francis C. Hammond	1,457	26,095	1,406	26,585	490
George Washington	1,644	23,905	1,486	23,415	(490)
T.C. Williams King Street	4,276	40,000	4,392	40,000	-
<b>Total Extended Learning/Tutoring</b>		<b>\$ 760,960</b>		<b>\$ 760,960</b>	<b>\$ (0)</b>

**Grand Total** **\$ 2,857,420**

Note: All Summer Learning and Extended Learning amounts above include benefits at 7.65%, if applicable.

\*Samuel Tucker follows a modified calendar and therefore is not eligible for Kindergarten Prep funds.

\*\*Not included on this table, as part of the division-wide 5% reduction, some schools reduced their extended learning opportunities allocation.

# Additional School Allocations

counselors at T.C. Williams to assist students with registration, applications, and course scheduling.

**Extended School Year (ESY):** Certain students with disabilities are served through the Extended School Year program during the summer months. The students must be identified for the program through their Individualized Education Plan (IEP). Funding is budgeted centrally at the Special Education Office.

**English Learner Summer:** English learner (EL) students are served through the EL summer learning program. Funding is centrally budgeted at the English Learner Services Office.

**Summer Transportation:** Transportation for all summer learning programs is provided and funded through a transportation allocation.

**Extended Learning Opportunities:** Schools receive extended learning/tutoring funds to supplement classroom instruction. Each principal has the ability to create a unique

program to support students.

Each elementary and middle school, except Early Childhood Center, will receive a base allocation determined by student enrollment as well as a differentiated amount based on the enrollment and performance of special education, EL, and economically disadvantaged students, known as Gap Group 1.

**Student Improvement FTE:** Each elementary school receives a base of 3.50 student improvement FTE (formerly referred to as FLEX). Those schools with projected enrollment greater than 700 students and free and reduced-price meal eligibility greater than 60 percent will receive an additional student improvement FTE. In FY 2021, no reductions to student improvement staffing were applied, keeping staffing unchanged. This methodology will continue for FY 2022. These positions are assigned at the principals' discretion based on individual school needs and are shown in the below table.

**Student Improvement (FTE)  
FY 2022 Proposed Budget**

Position Type	School Name	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Proposed Budget	Change, FY 2021 to FY 2022
Student Improvement	Charles Barrett	3.50	3.50	3.50	3.50	-
	Cora Kelly	3.50	3.50	3.50	3.50	-
	Douglas MacArthur	3.50	3.50	3.50	3.50	-
	Ferdinand T. Day	3.50	3.50	3.50	3.50	-
	George Mason	3.50	3.50	3.50	3.50	-
	James K. Polk	4.50	4.50	4.50	4.50	-
	Jefferson-Houston	3.50	3.50	3.50	3.50	-
	John Adams	4.50	4.50	4.50	4.50	-
	Lyles-Crouch	3.50	3.50	3.50	3.50	-
	Matthew Maury	3.50	3.50	3.50	3.50	-
	Mount Vernon	3.50	3.50	3.50	3.50	-
	Patrick Henry	4.50	4.50	4.50	4.50	-
	Samuel W. Tucker	4.50	4.50	4.50	4.50	-
	William Ramsay	4.50	4.50	4.50	4.50	-
<b>Student Improvement Total</b>		<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>54.00</b>	<b>-</b>

# Additional School Allocations

## FY 2022 Proposed Budget Field Trip Allocation

SCHOOL	Allocation		FY 2022 Projected K-12 Enrollment***		Change FY 2021 to FY 2022	
	\$*	as a % of total**	#	as a % of total	\$ Change	% Change
Charles Barrett	\$ 4,491	2.00%	519	3.32%	(363)	-7.49%
Cora Kelly	2,604	1.16%	301	1.93%	(242)	-8.51%
Douglas MacArthur	4,984	2.21%	576	3.69%	(632)	-11.25%
Ferdinand T. Day	5,460	2.43%	631	4.04%	709	14.94%
George Mason	3,504	1.56%	405	2.59%	(182)	-4.93%
James K. Polk	6,835	3.04%	790	5.06%	130	1.94%
Jefferson Houston (K-Gr 5)	3,478	1.55%	402	2.57%	(130)	-3.60%
John Adams	5,685	2.53%	657	4.21%	43	0.77%
Lyles-Crouch	4,067	1.81%	470	3.01%	(407)	-9.09%
Matthew Maury	3,184	1.42%	368	2.36%	(9)	-0.27%
Mount Vernon	7,735	3.44%	894	5.72%	(147)	-1.87%
Patrick Henry (K-Gr 5)	5,935	2.64%	686	4.39%	(208)	-3.38%
Samuel Tucker	6,359	2.83%	735	4.70%	(260)	-3.92%
William Ramsay	5,278	2.35%	610	3.90%	(286)	-5.13%
Jefferson Houston (Gr 6-8)	1,843	0.82%	213	1.36%	-	0.00%
Patrick Henry (Gr 6-8)	2,016	0.90%	233	1.49%	35	1.75%
Francis C. Hammond	12,165	5.41%	1,406	9.00%	(424)	-3.37%
George Washington	12,857	5.71%	1,486	9.51%	(1,384)	-9.72%
TCW Minnie Howard	11,049	4.91%	1,277	8.17%	2,855	34.85%
TCW King Street Campus	26,952	11.98%	3,115	19.94%	(1,341)	-4.74%
TCW Athletics	89,816					
<b>Total</b>	<b>\$ 225,000</b>		<b>15,774</b>	<b>102%</b>	<b>(2,241)</b>	<b>0.00%</b>

\*Allocation does not include benefits.

\*\*Funding available for schools is the difference of the total field trip funding and the allocation for TCW Athletics.

\*\*\*Enrollment does not include pre-school and special placement students.

*Field Trips:* Each school, excluding Early Childhood Center, is given an annual field trip allocation. The Athletics Department receives a set allocation and the remaining funds are allocated to the schools based on each school's percentage of total projected enrollment. If the school or program anticipates additional needs, these may be funded through the school's base allocation or its local school activity fund. Funding for school field trips are budgeted centrally in the Pupil Transportation Department.

# Stipends

## Stipends

Stipends are provided for duties performed outside the scope of the regular work day and in addition to regular duties. The standard school stipends for grade level/department chair and student activity are shown in the tables below. The expectation is that each school will award the same standard stipend for the additional duties performed.

The following types of stipends have been budgeted for each school:

- Grade level, department chair, or team leader stipends are awarded when a teacher coordinates instruction within the grade, department, or team level.
- Student activity stipends are provided to employees who supervise an after-school club or coordinate a student activity, such as the student newspaper or safety patrol.
- Bus Duty stipends compensate staff to monitor activity before and after school to increase safety and efficiency as children disembark and board school buses. Each elementary school, except Early Childhood Center (ECC), receives a base of two bus duty stipends and one additional for every three additional buses. Early Childhood Center receives a fixed allocation for the number of pre-school students attending programs at that location.

**Standard School Stipends FY 2022**

Elementary School Stipend <sup>1</sup>	# per School	\$ per Stipend	Benefits	Total Amount
<b>Elementary School</b>				
Grade Level/Department Chair Stipend	8	\$ 767	\$ 59	\$ 6,605
Student Activity Stipend	2	767	59	1,651
<b>Total Elementary School Stipend</b>				<b>\$ 8,257</b>
<b>Early Childhood Center</b>				
Grade Level/Department Chair Stipend	2	767	59	1,651
<b>Total Early Childhood Center Stipend</b>				<b>\$ 1,651</b>

Middle School Stipend <sup>2</sup>	# per School	\$ per Stipend	Benefits	Total Amount
<b>Middle School</b>				
Department Chair Stipend	8	\$ 1,419	\$ 109	\$ 12,220
Student Activity Stipend	12	1,419	109	18,331
<b>Total Middle School Stipend</b>				<b>\$ 30,551</b>
<b>Jefferson-Houston and Patrick Henry grades 6-8</b>				
Department Chair Stipend	3	1,419	109	4,583
<b>Total Jefferson-Houston and Patrick Henry grades 6-8 Stipend</b>				<b>\$ 4,583</b>

High School Stipend <sup>3</sup>	# per School	\$ per Stipend	Benefits	Total Amount
<b>High School</b>				
Department Chair/Team Leader Stipend	36	\$ 1,624	\$ 124	\$ 62,936
Student Activity Stipend	65	1,277	98	89,355
<b>Total High School Stipend</b>				<b>\$ 152,291</b>

<sup>1</sup>All 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.

<sup>2</sup>Francis C. Hammond and George Washington Middle Schools each receive eight department chair and 12 student activity stipends. Jefferson-Houston receives three stipends and Patrick Henry receives two stipends to cover all grades 6-8 activities.

<sup>3</sup>The high school stipends are shared across all campuses of T.C. Williams High School.

# Stipends

**Additional Stipends:** Stipends are budgeted in departments for other activities at the school level which are undertaken outside of regular contract hours to support specific programs.

At the elementary level, lead teacher stipends are awarded in the program areas of English learners (EL), special education, positive behavior interventions and supports (PBIS), and talented and gifted (TAG). For EL, special education, and PBIS stipends, the amount of the stipend is consistent across all eligible elementary schools. For TAG, the stipend is formula-driven and based on the number of students referred for services. Stipends are also offered for mentor teachers. The amount of the stipend varies based on the experience of the mentee and the number of mentees mentors monitor. Test coordinator stipends are

funded through the Accountability Department and are given to the employees responsible for the administration of the standardized testing program. Additionally, Charles Barrett funds a Changing Education Through the Arts (CETA) stipend, Douglas MacArthur funds a Responsive Classroom stipend, and Lyles-Crouch funds a Core Knowledge stipend through their respective exemplary program funds.

At the middle and high school levels, stipends are provided for the special education lead teachers, mentoring, and test coordination. Middle schools also receive stipends for PBIS lead teachers.

Details of these stipends are below, totaling \$307,568, excluding the exemplary program stipends funded at the school level.

## Department Level Stipends FY 2022

School	EL	Special Education	PBIS	TAG	Mentoring	Test Coordinator	Total
<b>ELEMENTARY SCHOOL</b>							
Charles Barrett	\$ 826	\$ 1,722	\$ 1,077	\$ 1,130		\$ 1,399	\$ 6,154
Cora Kelly	826	1,722	1,077	565		1,399	5,589
Douglas MacArthur	826	1,722	-	1,130		1,399	5,078
Early Childhood Center	826	-	-	-		-	826
Ferdinand T. Day	826	1,722	-	565		1,399	4,513
George Mason	826	1,722	1,077	848		1,399	5,872
James Polk	826	1,722	1,077	1,130		1,399	6,154
Jefferson-Houston	826	1,722	1,077	283		1,399	5,307
John Adams	826	1,722	1,077	848		1,399	5,872
Lyles-Crouch	826	1,722	1,077	1,413		1,399	6,437
Matthew Maury	826	1,722	1,077	848		1,399	5,872
Mount Vernon	826	1,722	1,077	1,130		1,399	6,154
Patrick Henry	826	1,722	1,077	565		1,399	5,589
Samuel W. Tucker	826	1,722	1,077	1,130		1,399	6,154
William Ramsay	826	1,722	1,077	1,130		1,399	6,154
<b>MIDDLE SCHOOL</b>							
Francis C. Hammond	\$ -	\$ 1,722	\$ 1,077	\$ 283		\$ 1,096	\$ 4,177
George Washington	-	1,722	1,077	283		1,096	4,177
<b>HIGH SCHOOL / ALTERNATIVE EDUCATION</b>							
T.C. Williams							
King Street Campus	\$ -	\$ 1,722	\$ 1,077	\$ -		\$ -	\$ 2,799
T.C. Williams							
Minnie Howards Campus	-	1,722	1,077	-		-	2,799
T.C. Williams Satellite							
Campus	-	-	1,077	-		1,096	2,172
Chance for Change							
Academy	-	-	1,077	-		1,096	2,172
<b>Total</b>	<b>\$ 12,385</b>	<b>\$ 31,003</b>	<b>\$ 19,377</b>	<b>\$ 13,281</b>	<b>\$ 207,546</b>	<b>\$ 23,976</b>	<b>\$ 307,568</b>

Note: All stipend amounts above include benefits at 7.65%.

# Stipends

The T.C. Williams Division-wide Athletics department also awards stipends for a variety of athletic duties for coaches, trainers, equipment managers, and the assistant athletic director.

Details for all athletic stipends are displayed below.

## Athletic Stipends FY 2022

Athletic Stipend Title	#	Amount per Stipend <sup>1</sup>	Total Amount <sup>1</sup>	Athletic Stipend Title	#	Amount per Stipend <sup>1</sup>	Total Amount <sup>1</sup>
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	<b>Assistant Coach Subtotal</b>	<b>85</b>		<b>\$ 256,447</b>
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
<b>Head Coach Subtotal</b>	<b>25</b>		<b>\$ 119,570</b>	Weight Trainer Summer	1	2,071	2,071
Assistant Baseball Coach	4	\$ 2,761	\$ 11,044	<b>Manager/Trainer Subtotal</b>	<b>11</b>		<b>\$ 62,822</b>
Assistant Basketball Coach	8	2,761	22,088	TCW KSC: Study Hall Supervisor	1	3,452	3,452
Assistant Crew Coach	10	2,761	27,610	TCW MHC: Study Hall Supervisor	1	2,417	2,417
Crew Rigger	1	3,102	3,102	<b>Study Hall Supervisor Subtotal</b>	<b>2</b>		<b>\$ 5,869</b>
Assistant Varsity Cheerleader Coach	4	2,761	11,044	<b>Total Salaries</b>	<b>123</b>		<b>\$ 444,708</b>
Assistant Varsity Cross Country	2	3,452	6,904	<b>Benefits</b>			<b>\$ 34,020</b>
Assistant Football Coach	10	4,143	41,430	<b>Athletics Total</b>	<b>119</b>		<b>\$ 478,728</b>
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				

<sup>1</sup>All stipend amounts have been rounded to the nearest dollar and include benefits at 7.65%.



# Cost per Pupil: General Education, Special Education, EL

## Cost per Pupil

Cost per pupil is a measure frequently used by school systems to put school budgets into perspective and relate total expenditures to the central purpose of schools -- the education of each student. The per pupil amount also supports comparisons over time to easily identify overall cost trends.

### General Education, Special Education, and English Learner per Pupil Costs

This set of calculations compares the average cost for all ACPS students and then disaggregates that cost into three components:

- the average cost for a special education student;
- the average cost for an EL student; and,
- the average cost for a student who receives neither of these services, termed “general education.”

There are 16,144 projected students for FY 2022. This total includes 1,942 special education and 5,445 EL students.

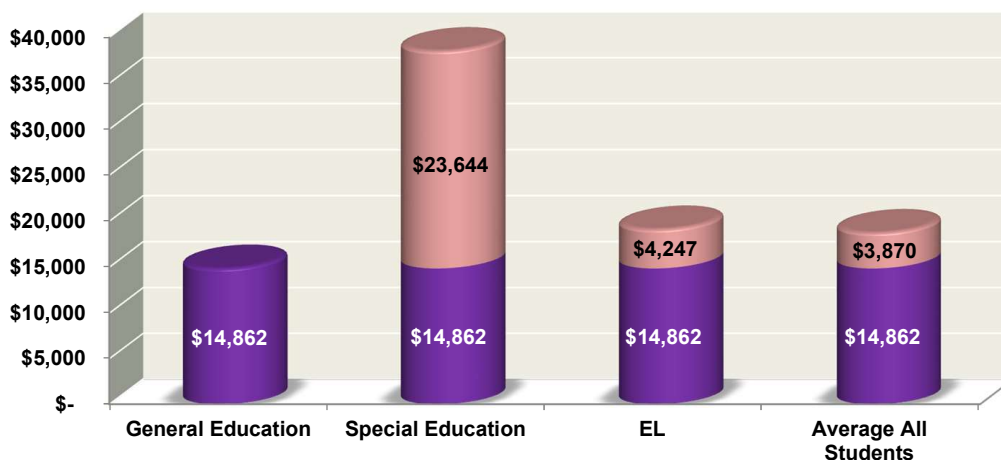
General education includes many specialized services that are not shown separately. For example, the general education category includes the costs of exemplary programs and advanced placement participation.

It should be noted that these costs are averages and that actual costs for students in each of these subgroups may vary significantly.

The chart below shows the various components of the cost per pupil for each of these groups. The first cylinder below, in purple, shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is \$14,862, a 4.9 percent decrease from FY 2021 Final Budget and 8.4 percent increase from FY 2018 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 red cylinders show the costs above the general education cost per pupil. This is a composite of the cost of general education at \$14,862 plus the additional cost for special education services at \$23,644. The total cost to educate

**Components of Cost per Pupil  
FY 2022 Proposed Budget**



Note: Totals may vary due to rounding

# Cost per Pupil: Components

a special education student is \$38,505, a 0.1 percent decrease compared to FY 2021 Final Budget and a 15.4 percent increase compared to FY 2018 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 \$19,109, a 3.4 percent decrease from the FY 2021 Final Budget and a 9.0 percent increase from FY 2018 Actual.

The fourth cylinder shows the average cost for all ACPS students. The average cost per student is expected to be \$18,732 in FY 2022. This represents a 2.7 percent decrease from the FY 2021 Final Budget and a 8.6 percent increase from the FY 2018 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.

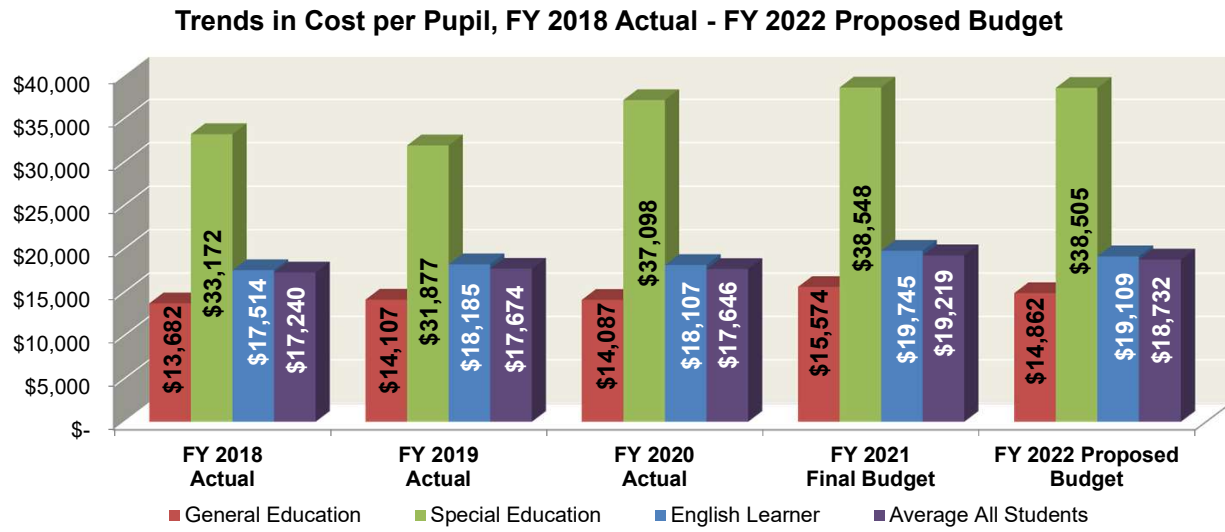
In addition, ACPS disaggregates the educational delivery cost for EL students and students with disabilities to illustrate the additional support provided to these special student groups. General education costs represent the services provided to all students, including classroom teachers, principals 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final Budget	FY 2022 Proposed Budget	Percent Change FY 2021 to FY 2022	Percent Change FY 2018 to FY 2022
General Education	\$ 13,682	\$ 14,107	\$ 14,087	\$ 15,574	\$ 14,862	-4.9%	8.4%
Special Education	33,172	31,877	37,098	38,548	38,505	-0.1%	15.4%
English Learner	17,514	18,185	18,107	19,745	19,109	-3.4%	9.0%
Average All Students	17,240	17,674	17,646	19,219	18,732	-2.7%	8.6%

# Cost per Pupil: Trends



# SCHOOLS

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## Elementary Schools Summary

### Elementary Schools Overview:

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 8 school, one Kindergarten to grade 8 school, and one Early Childhood Center. Across the division, elementary school enrollment is projected to increase by 1.5 percent to a total of 9,042, which includes 213 students in Jefferson-Houston grades 6-8 and 229 students in Patrick Henry grades 6-8 for FY 2022. For FY

2022, there will be three VPI schools which will house an early childhood program: Early Childhood Center, Jefferson-Houston, and William Ramsay. For FY 2022, ten schools will hold a division-wide special education program: Charles Barrett, Cora Kelly, Early Childhood Center, James K. Polk, Jefferson-Houston, John Adams, Lyles-Crouch, Mount Vernon, Patrick Henry and William Ramsay. Other major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
Charles Barrett Elementary School	Loren Brody	1115 Martha Custis Drive Alexandria, VA 22302 Tel: 703-824-6960 <a href="http://www.acps.k12.va.us/barrett/">http://www.acps.k12.va.us/barrett/</a>	Pre-K-Gr 5	Changing Education Through the Arts (CETA) Early Childhood Special Education
Cora Kelly School for Math, Science & Technology	Jasibi Crews-West	3600 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4420 <a href="http://www.acps.k12.va.us/kelly/">http://www.acps.k12.va.us/kelly/</a>	Pre-K-Gr 5	Math, Science & Technology Focus Young Scholars Title I School City-Wide Special Education Child & Family Network Center Early Childhood Special Education Head Start*
Douglas MacArthur Elementary School	Penny Hairston	1101 Janneys Lane Alexandria, VA 22302 Tel: 703-461-4190 <a href="http://www.acps.k12.va.us/macarthur/">http://www.acps.k12.va.us/macarthur/</a>	K-Gr 5	Responsive Classroom Young Scholars Boys and Girls Mentor Program
Early Childhood Center	Heidi A. Haggerty Wagner	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-824-6970 <a href="http://www.acps.k12.va.us/adams/">http://www.acps.k12.va.us/adams/</a>	Pre-K	Early Childhood Special Education Head Start* Virginia PreSchool Initiative
Ferdinand T. Day Elementary School	Rachael R. B. Dischner	1701 N. Beauregard Street Alexandria, VA 22311 <a href="https://www.acps.k12.va.us/day/">https://www.acps.k12.va.us/day/</a>	K-Gr 5	Science, Technology, Engineering and Math
George Mason Elementary School	Dr. Seazante Williams Oliver (Interim)	2601 Cameron Mills Road Alexandria, VA 22302 Tel: 703-706-4470 <a href="http://www.acps.k12.va.us/mason/">http://www.acps.k12.va.us/mason/</a>	K-Gr 5	Science Focus
James K. Polk Elementary School	PreeAnn Johnson	5000 Polk Avenue Alexandria, VA 22304 Tel: 703-461-4180 <a href="http://www.acps.k12.va.us/polk/">http://www.acps.k12.va.us/polk/</a>	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 <a href="http://www.acps.k12.va.us/houston/">http://www.acps.k12.va.us/houston/</a>	Pre-K-Gr 8	International Baccalaureate Title I School - Priority School City-Wide Special Education Early Childhood Special Education Head Start* Virginia PreSchool Initiative



# Elementary Schools

School Name	Principal	Address and Contact	Grades Served	Major Programs
John Adams Elementary School	Ginja Canton	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-824-6970 <a href="http://www.acps.k12.va.us/adams/">http://www.acps.k12.va.us/adams/</a>	Pre-K-Gr 5	Dual Language Programs Changing Education Through the Arts Title I School City-Wide Special Education
Lyles-Crouch Traditional Academy	Dr. Patricia Zissios	530 S. St. Asaph Street Alexandria, VA 22314 Tel: 703-706-4430 <a href="http://www.acps.k12.va.us/crouch/">http://www.acps.k12.va.us/crouch/</a>	K-Gr 5	Core Knowledge City-Wide Special Education
Matthew Maury Elementary School	Victor L. Powell	600 Russell Road Alexandria, VA 22301 Tel: 703-706-4440 <a href="http://www.acps.k12.va.us/maury/">http://www.acps.k12.va.us/maury/</a>	K-Gr 5	Habits of Mind (HOM)
Mount Vernon Community School	Liza Burrell-Aldana	2601 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4460 <a href="http://www.acps.k12.va.us/mtvernon/">http://www.acps.k12.va.us/mtvernon/</a>	K-Gr 5	Dual Language Programs Summer Language Academy Young Scholars City-Wide Special Education
Patrick Henry School	Ingrid Bynum	4643 Taney Avenue Alexandria, VA 22304 Tel: 703-461-4170 <a href="http://www.acps.k12.va.us/henry/">http://www.acps.k12.va.us/henry/</a>	K-Gr 8	Discourse and Rigor Young Scholars Title I School City-Wide Special Education Head Start*
Samuel W. Tucker Elementary School	Rene Paschal	435 Ferdinand Day Drive Alexandria, VA 22304 Tel: 703-933-6300 <a href="http://www.acps.k12.va.us/tucker/">http://www.acps.k12.va.us/tucker/</a>	K-Gr 5	Modified School Calendar
William Ramsay Elementary School	Michael Routhouska	5700 Sanger Avenue Alexandria, VA 22311 Tel: 703-824-6950 <a href="http://www.acps.k12.va.us/ramsay/">http://www.acps.k12.va.us/ramsay/</a>	Pre-K-Gr 5	Guided Language Acquisition Design (GLAD) Title I School - Focus School City-Wide Special Education Early Childhood Special Education Virginia PreSchool Initiative

\* ACPS provides space and custodial services and supplies.

Note, for FY 2022 Douglas MacArthur Elementary School will continue to operate at the former Patrick Henry facility on Taney Ave.

# Elementary Schools

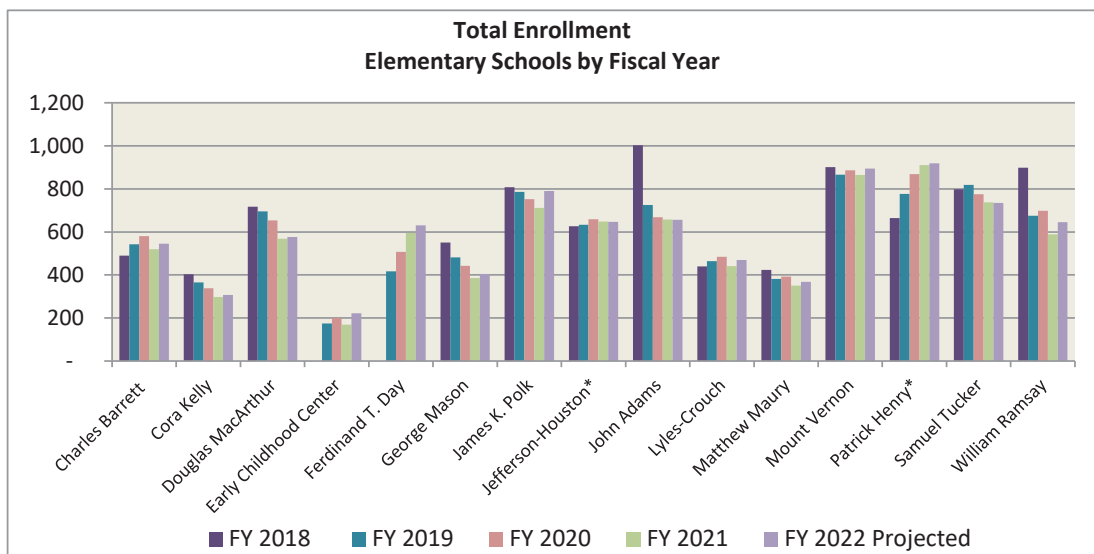
## Enrollment and Demographics:

Elementary School enrollment for Pre-Kindergarten through 5th grade was 8,026 as of September 30, 2020 and is projected to increase to 8,367. 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 8,813. Elementary schools across the division have experienced varying levels of change in enrollment over the past few years as displayed in the chart below.

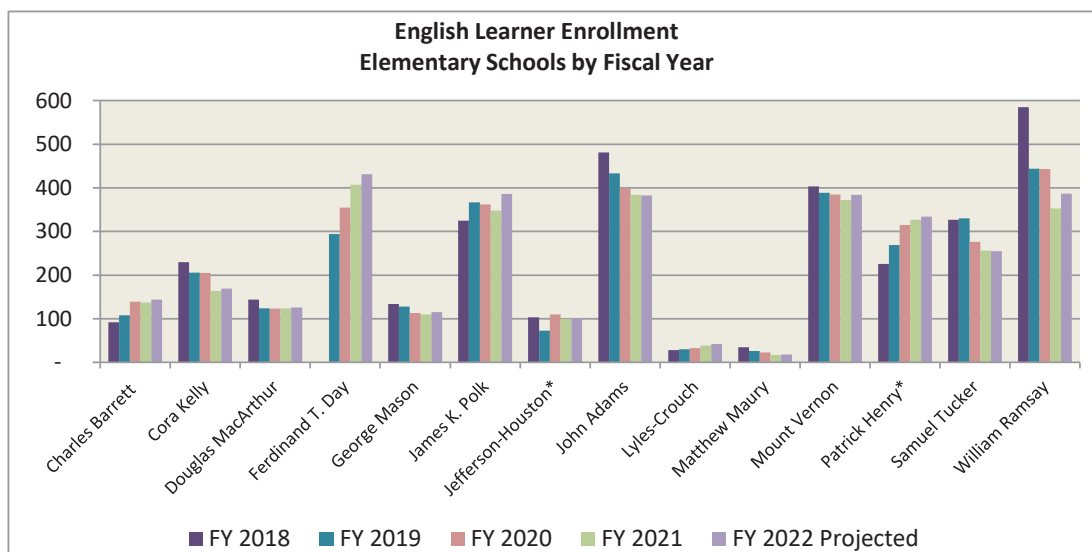
For reporting purposes, Jefferson-Houston and Patrick Henry enrollment, staffing, and budget reports presented in this section reflect pre-kindergarten through grade 8.

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

Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the table below. In total, the number of EL students at the elementary level is projected to increase by 8.5 percent to a total of 3,455,

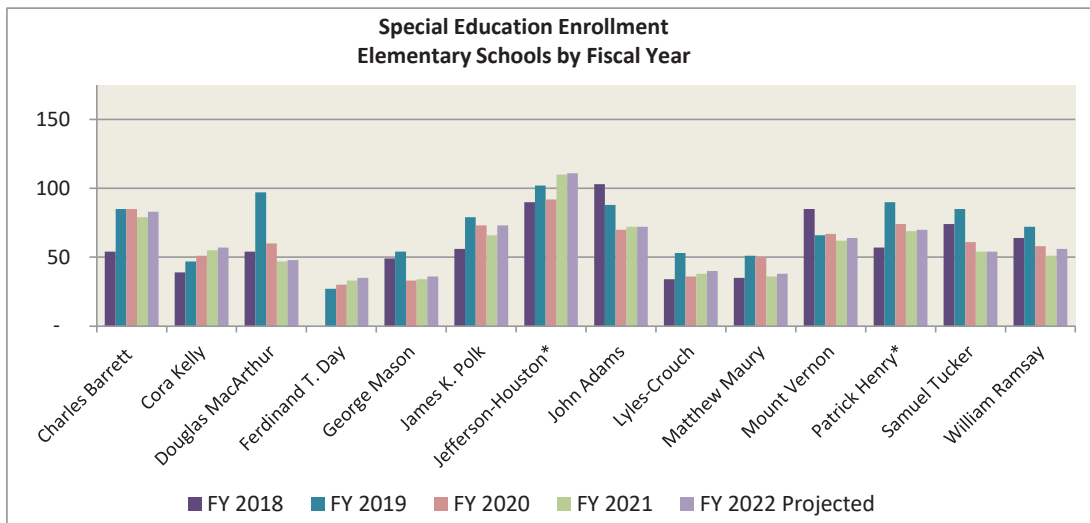


\* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.



\* 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.

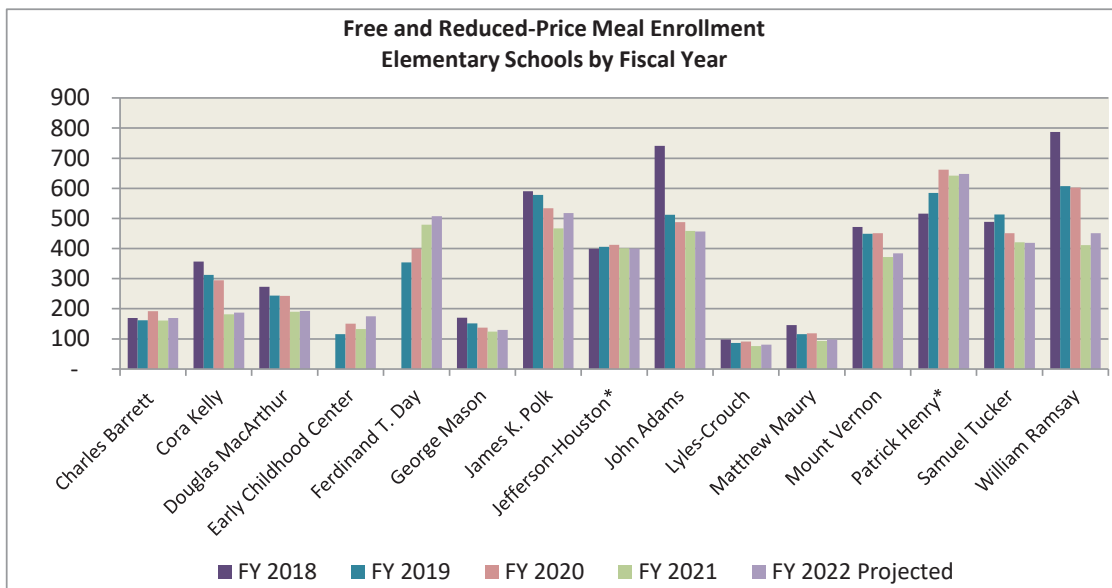
which includes 70 EL students in grades 6-8 at Jefferson-Houston and Patrick Henry. Additional information describing the EL program is located within the Information and Department sections of the budget book.

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 5.4 percent, to a total of 900. 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 2022 projected number of students meeting this criteria will increase to 4,817, 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

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## **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.

Division-wide, operating-funded staffing at elementary schools is projected to decrease by 20.89 FTEs. The decrease is based on enrollment adjustments from formula driven staffing at various elementary schools.

Total Operating Funded homeroom K-5 teacher and K instructional assistant I staffing is adjusted at the following schools: Charles Barrett (-2.00 FTE); Cora Kelly (-2.00 FTE); Douglas MacArthur (-1.00 FTE) ; Ferdinand T. Day (+4.00 FTE); George Mason (-1.00 FTE); James K. Polk (-1.00 FTE); Jefferson-Houston (-1.00 FTE); John Adams (-2.00 FTE); Lyles-Crouch (-1.00 FTE); Matthew Maury (-1.00 FTE); Mount Vernon (0.00 FTE); Patrick Henry (0.00 FTE); Samuel W. Tucker (-1.00 FTE); and William Ramsay (-3.00 FTE). Total Operating Funded homeroom and k instructional assistant I staffing is decreased by 12.00 FTE positions.

Total Grant and Special Projects Funded k instructional assistant I is adjusted at the following schools: Early Childhood Center (0.00 FTE); Jefferson-Houston (0.00 FTE); and William Ramsay (+1.00 FTE). Total Grant and Special Projects Funded k instructional assistant I staffing is increased by 1.00 FTE positions.

Across the elementary schools, there is a net decrease of 3.90 FTEs for elementary encore positions, which generally includes art, vocal

music, health and physical education, and library media.

## **Specialized Instruction:**

Beginning in FY 2017, in an effort to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios and by further differentiating levels of service percentages. For FY 2022, staffing will decrease to 180.00 FTE teacher and instructional assistant positions at the elementary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants.

As in previous years, special education instructional assistant I positions are budgeted in a central pool in the School-Wide Resources section; for FY 2019, the certified nursing assistant positions were moved there as well. Speech Language Pathologist (SLP) positions are housed in a central pool in the Specialized Instruction office. Positions will be allocated from these two pools based on the needs of individual students.

## **English Learners:**

Beginning in FY 2017, adjustments were made to the English learner (EL) staffing methodology. The methodology intended to address staffing challenges at smaller elementary schools. It incorporates a tiered teacher allocation for schools with EL student populations up to 120 students as follows:

- 1-30 students: 1.00 FTE
- 31-60 students: 2.00 FTE
- 61-120 students: 3.00 FTE

Elementary schools with more than 120 EL students are staffed using the service minutes formula, which assigns a certain number of service minutes to a student based on their grade and ELP level. This is then combined with a caseload cap to allocate teacher FTEs.

# Elementary Schools

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In FY 2022 this will result in a total of 94.60 FTE teachers at the elementary schools.

## **Other Staffing Changes:**

Prior fiscal year additional FTE request that were approved during the adoption of the final do not carryforward into the next fiscal year. Additionally, there will be no change to assistant principal and student improvement FTE positions for FY 2022.

## **Compensation and Benefits:**

Operating funded compensation is projected to increase by \$0.62 million and benefits are projected to increase by \$0.30 million. As noted in the Financials section of the budget book, the FY 2022 budget includes a STEP increase for all eligible employees, a one percent bonus for hold step and top of scale employees, and a market rate adjustment (MRA) for select employees (chiefs, principals, instructional assistant IV, bus drivers, bus driver trainers, and bus aids).

The division-wide cost of employee benefits is projected to increase. Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

## **School Base Allocations:**

Base allocations to elementary schools are determined by formula. Each elementary school receives a base allocation of \$10,000. The projected enrollment, Pre-K to fifth grade, is then multiplied by the per pupil rate of \$95 for each school and added to the base allocation. This allocation is expected to fund the items necessary for school operations, such as instructional and paper supplies, supplemental materials, and staff development.

## **Extended Learning:**

Each school, except the Early Childhood Center, will receive an extended learning allocation to supplement classroom instruction. Each principal has the ability to create a unique program to support his or her students. Funding for extended learning opportunities will remain unchanged, totalling \$670,960 at the elementary level. The formula continues to provide each school a base allocation based on total enrollment and an additional allocation based on the number and achievement of students in gap group 1, defined by the State as students with disabilities, English learners, and economically disadvantaged students, regardless of race and ethnicity. Individual school allocations can be found on the extended learning table found in the Information section of this document.

Samuel W. Tucker Elementary School is allocated additional funds for extended learning opportunities as part of the modified school calendar. These funds are calculated using the estimated student enrollment based on historical averages during the intersessions. The FY 2022 budget includes the total funding necessary for four weeks of additional time; intersession revenue will be credited to ACPS's general operating fund.

## **Summer Learning:**

The K-Prep formula continues to fund one teacher, one instructional assistant, and instructional supplies for each classroom, with a maximum of 22 students per class. In addition, each school is allocated one nurse position and one special education teacher. As a modified calendar school, Samuel Tucker does not receive K-Prep funding.

Mount Vernon Community School will continue to receive funding for a Summer Language Academy. The Summer Language Academy will be offered to all rising first through fifth grade Mount Vernon Community School students and rising first through fifth grade dual language

# Elementary Schools

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students at John Adams.

A division-wide summer learning program will be held at two elementary schools. This summer learning program focuses on Tier 2 and Tier 3 students. Funding for this program can be found in the Office of Elementary School Instruction.

## **Stipends:**

Elementary schools receive funds for stipends which are provided for duties performed outside the scope of the regular work day and in addition to regular duties. Grade level/department chair and student activity stipends are considered standard school stipends. There are eight grade/department level stipends per school which the principals assign at their discretion to support the instructional programs. The two student activity stipends are funded to support programs for students, such as safety patrol or a school newspaper. Jefferson-Houston and Patrick Henry each receives an additional three stipend to cover activities for grades 6 to 8. Early Childhood Center receives a total of two stipends to cover activities for pre-kindergarten.

Also, each elementary school receives an allocation for bus duty stipends. These stipends compensate staff to monitor activity before and after school to increase safety and efficiency as children disembark and board school buses. These stipend amounts have been adjusted to reflect enrollment changes and number of bus routes, except Early Childhood Center which receives a fixed allocation.

Charles Barrett funds a Changing Education Through the Arts (CETA) stipend, Douglas MacArthur funds a Responsive Classroom stipend, and Lyles-Crouch funds a Core Knowledge (CK) stipend through their exemplary program funds.

Finally, certain departments fund stipends for program-specific activities. These include English learner (EL), special education, positive behavior interventions and supports (PBIS), and talented and gifted (TAG) lead teachers. Mentor

stipends vary in amount dependent on both the experience of the mentee and the number of mentees they are mentoring. The Department of Accountability provides stipends to the staff members who administer the schools' standardized testing program.

More information is available in the Stipend section in the Information chapter of this document.

## **Substitutes:**

Substitute pay is defined as compensation for non-contract part-time employees who perform the work of regular full or part-time employees who are absent. Beginning in FY 2017, a new methodology was created for allocating the substitute compensation funding. Each school is allocated funding for two professional learning days per year per the licensed staff member. These days are calculated at the long-term rate of \$157.00 per day and can be used at the principal's discretion to provide staff development. These funds are budgeted within Division-wide Human Resources.

The remaining substitute funding is located in the Division-Wide Human Resources budget. These funds will be used when professional staff is out on leave other than school-based professional development, such as sick or personal leave or division-level professional development.

## **Exemplary Programs:**

Exemplary programs are supported at 13 elementary schools in FY 2022. Samuel Tucker offers intersession classes as a result of the modified school calendar in lieu of an exemplary program. For FY 2022, 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



# Elementary Schools

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- Ferdinand T. Day: Science, Technology, Engineering, and Math (STEM)
- George Mason: Science Focus
- James K. Polk: Soaring With Pride
- Jefferson-Houston: International Baccalaureate Primary and Middle Years Programmes
- John Adams: Dual Language (Spanish) and Changing Education Through the Arts (CETA)
- Lyles-Crouch: Core Knowledge
- Matthew Maury: Habits of Mind
- Mount Vernon: Dual Language (Spanish)
- Patrick Henry: Discourse and Rigor
- William Ramsay: Guided Language Acquisition Design (GLAD)

In addition, Jefferson-Houston offers the Advancement Via Individual Determination (AVID) program for students in grades 6 to 8. Funding for this program is found in the AVID/ College Readiness budget. Charles Barrett and John Adams receive additional allocation to support the CETA program through professional development substitutes.

Descriptions and budgets for each of the programs are found on the individual school pages in this section of the document.

## Grant Support of Elementary Schools:

Elementary schools also receive funding through grants that supplement the operating funds. In addition to the grants listed below, schools may apply for competitive grants to support specific programs.

*Title I:* Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2021, Cora Kelly, Ferdinand T. Day, James K. Polk, Jefferson-Houston, John

Adams, Patrick Henry, and William Ramsay will receive Title I funding. These funds will be used for school-based personnel 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.

## Staffing Reports:

The staffing reports are shown by program, position title and funding source. The staffing for FY 2019, FY 2020, and FY 2021 Final Budgets and FY 2022 Proposed Budget are shown, with the variance from FY 2021 to FY 2022 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.

# Elementary Schools

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## 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 2021 Final Budget and FY 2022 Proposed Budget and the variance from FY 2021 to FY 2022.

The budget reports includes six character categories as explained below.

- **Salaries:** All compensation for the direct labor of persons in the employment of the local government. This includes regular, intermittent, supplement and overtime pay.
- **Benefits:** Job related benefits provided to employees as part of their total compensation such as FICA, medicare, VRS, and hospital/medical plans.
- **Purchased Services:** Payment for services acquired from outside sources such as staff development, other professional services, professional temporary employees, and other printing and binding.
- **Internal Services:** Charges from one department of ACPS to another for items such as field trips and printing.
- **Other Charges:** Payments for other services such as travel, lease and rental, and dues/association memberships.
- **Materials and Supplies:** Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized such as instructional, office and paper supplies, textbooks, software/online charges, and other technology equipment.

The major changes in the school budgets include school allocation and staffing changes based on enrollment, other non-formula staffing changes and the reallocation of substitute funding.

## Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established 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 (SY17-18), the accreditation status, SOL pass percentages and PALS pass percentages (for elementary schools) for reading and mathematics.

## School Improvement Plans:

School Improvement Plans (formerly School Education Plans) are required by ACPS to be submitted by each school. 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*. The updated plans will be finalized and approved and included in the FY 2022 Final Budget document.

## School Contact

### **Charles Barrett Elementary School (Grades PreK-5)**

Loren Brody, Principal  
1115 Martha Custis Drive  
Alexandria, Virginia 22302  
Tel: 703-824-6960 | Fax: 703-379-3782  
[loren.brody@acps.k12.va.us](mailto:loren.brody@acps.k12.va.us)  
<http://www.acps.k12.va.us/barrett/>

Charles Barrett Elementary School faculty and staff are committed to providing a high-quality education program for the entire student body. The school fosters partnerships with diverse students, their families, and the extended community to facilitate student progress in a safe, positive, and child-centered environment. The school also benefits from a partnership with The Kennedy Center's Changing Education Through the Arts (CETA) program, which integrates the arts across all instructional areas. The school works closely with the local community to ensure the needs of all students are met. Charles Barrett prides itself on its high expectations and inclusive learning environment.

### **Exemplary Program:**

The CETA program provides arts integrated professional learning opportunities to teachers and staff at Barrett. Students are taught to construct and demonstrate understanding through an art form. Students engage in a creative process that connects an art form and another subject area to meet objectives in both. Non-compensation and non-personnel support totals \$22,125 for teacher substitute, professional development, travel - mileage, course and event fees, refreshments, instructional supplies, and audiovisual supplies.

# Elementary Schools

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE	
Section Title	Program Group Title	Position Title	Fund Group							
Charles Barrett ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			1.00	1.30	-	(1.30)	
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	1.20	0.60	0.60	0.60	-	
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00					
	Communications and Information Services Total			1.60	2.20	1.60	1.90	0.60	(1.30)	
	EL	EL TCHR	Operating Fund	3.00	3.00	3.00	4.00	4.00	-	
	EL Total			3.00	3.00	3.00	4.00	4.00	-	
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00					-
		ENCORE	Operating Fund						5.40	5.40
		ENCORE - ART TCHR	Operating Fund			1.00	1.00	-	(1.00)	
		ENCORE - MUSIC TCHR	Operating Fund			1.00	1.00	-	(1.00)	
		ENCORE - PE TCHR	Operating Fund			2.60	2.50	-	(2.50)	
		MUSIC TCHR-INSTR	Operating Fund	0.50	1.50	0.50	0.50	1.00	0.50	
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00				-	
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00				-	
		TAG TCHR	Operating Fund	1.20	1.00	1.00	1.00	1.00	-	
		Enrichment and Electives Total			5.70	6.50	6.10	6.00	7.40	1.40
		Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	5.00	4.00	4.00	-
	2ND GRADE TCHR		Operating Fund	4.00	4.00	4.00	4.00	4.00	-	
	3RD GRADE TCHR		Operating Fund	3.00	4.00	3.00	4.00	4.00	-	
	4TH GRADE TCHR		Operating Fund	3.00	3.00	4.00	4.00	3.00	(1.00)	
	5TH GRADE TCHR		Operating Fund	3.00	3.00	3.00	4.00	3.00	(1.00)	
	ACAD INTERVENTIONIST (MATH)		Operating Fund				1.00		(1.00)	
	ACAD INTERVENTIONIST (READING)		Operating Fund				2.50		(2.50)	
	MATHEMATICS TCHR		Operating Fund	1.00	-				-	
	READING TCHR		Operating Fund	2.50	-				-	
	RESOURCE TCHR		Operating Fund	0.50		0.50	0.50	0.50	-	
	S.I. - ACDMC INTRVNST MATH		Operating Fund			1.00			-	
	S.I. - ACDMC INTRVNST RDNG		Operating Fund			2.50			-	
	STUDENT IMPROVEMENT		Operating Fund		3.50				-	
	STUDENT IMPROVEMENT (FLEX)		Operating Fund					3.50	3.50	
	Instructional Core Total			21.00	21.50	23.00	24.00	22.00	(2.00)	
	Kindergarten and Pre- Kindergarten		INST ASST I	Operating Fund				5.00		(5.00)
			INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund					5.00	5.00
			KINDERGARTEN TCHR	Operating Fund	4.00	4.00	5.00	5.00	5.00	-
			PARAPROFESSIONAL I	Operating Fund	4.00	4.00	5.00			-
	Kindergarten and Pre-Kindergarten Total			8.00	8.00	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	1.00	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	3.00	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		(2.00)	
		INST ASST II ECSE	Operating Fund				3.00		(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	2.00	3.00			-	
		PARA II ECSE	Operating Fund	2.00	2.00	3.00			-	
		PARAPROFESSIONAL I	Operating Fund			3.00			-	
		SPED TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-	
		SPED TCHR ECSE	Operating Fund	2.00	4.00	6.00	6.00	6.00	-	
		Special Education Total			10.00	12.00	19.00	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	1.00	1.60	1.00	(0.60)	
	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)		0.60	
	Student Services Total			5.00	5.00	5.00	5.00	5.00	-	
Charles Barrett ES Total				62.05	65.95	76.45	74.65	72.75	(1.90)	
Grand Total				62.05	65.95	76.45	74.65	72.75	(1.90)	

# Elementary Schools

Budget and Actuals:

Charles Barrett ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Charles Barrett ES	Communications and Information Services	Salaries	Professional Instruction Regular	85,671	86,512	88,259	85,179	88,266	3,088
		Employee Benefits	Support Regular	10,964	11,242	11,888	39,786	27,110	(12,676)
		Materials and Supplies		23,013	23,007	23,274	36,705	37,840	1,135
	Communications and Information Services Total			2,563	1,586				-
	EL	Salaries	Professional Instruction Regular	122,212	122,347	123,421	161,670	153,216	(8,454)
		Employee Benefits				264,882	278,907	293,287	14,380
		Other Charges				122,145	135,207	144,371	9,163
		Materials and Supplies				-	2,770	2,770	-
	EL Total					315	222	776	554
	EL Total					387,342	417,105	441,203	24,098
	ELL	Salaries	Professional Instruction Regular	183,266	243,113				-
		Employee Benefits		76,102	103,638				-
		Other Charges			1,628				-
		Materials and Supplies		621	271				-
	ELL Total			259,989	348,651				-
	Enrichment and Electives	Salaries	Professional Instruction Regular	368,513	399,398	454,829	445,052	474,098	29,046
		Professional Instruction Supplements		1,534	1,534	1,534	1,534	1,534	-
		Employee Benefits		144,144	156,096	176,688	178,436	183,185	4,749
		Materials and Supplies		11,737	11,072	7,089	15,286	15,286	-
	Enrichment and Electives Total			525,928	568,100	640,140	640,308	674,103	33,794
	Exemplary Programs	Salaries	Professional Instruction Substitutes			-	4,389	4,389	-
		Professional Instruction Supplements		1,200	1,534	1,534			-
		Employee Benefits		92	117	117	336	336	-
		Purchased Services		5,711	1,434	9,470	9,500	9,500	-
		Other Charges		4,109	8,404	3,726	3,000	3,000	-
		Materials and Supplies		4,604	1,474	684	4,900	4,900	-
	Exemplary Programs Total			15,715	12,963	15,531	22,125	22,125	-
	Instructional Core	Salaries	Professional Instruction Regular	1,602,844	1,632,166	1,786,829	1,846,330	1,781,603	(64,727)
		Professional Instruction Substitutes		14,126	21,263	348	-	15,253	15,253
		Professional Instruction Supplements		5,916	5,295	6,135	6,136	6,136	-
		Employee Benefits		614,521	593,826	662,436	727,017	692,673	(34,345)
		Purchased Services		210	375	1,495	528	528	-
		Internal Services			167				-
		Other Charges		429	1,713	150	1,614	3,614	2,000
		Materials and Supplies		26,241	21,866	18,378	26,862	23,140	(3,722)
		Capital Outlay		181					-
	Instructional Core Total			2,264,468	2,276,672	2,475,771	2,608,486	2,522,946	(85,540)
	Kindergarten and Pre-Kindergarten	Salaries	Overtime			127			-
		Professional Instruction Regular		348,840	318,181	374,958	376,355	386,109	9,754
		Support Regular		126,031	149,769	139,109	156,814	150,643	(6,171)
		Employee Benefits		198,602	219,900	252,052	282,340	299,030	16,690
	Kindergarten and Pre-Kindergarten Total			1,509	1,999	919	2,216	2,216	-
	Operations and Maintenance	Salaries	Overtime	674,982	689,849	767,165	817,725	837,997	20,273
		Services Regular		5,103	4,796	5,061			-
		Services		186,604	190,468	139,455	170,552	186,498	15,946
		Supplements		1,028	1,028	1,028		1,028	1,028
	Operations and Maintenance Total			50,334	52,952	39,531	83,033	59,483	(23,551)
	Partnerships, Family and Community Engagement			243,069	249,243	185,075	253,586	247,009	(6,577)
	Partnerships, Family and Community Engagement	Materials and Supplies		182	78	228	554	554	-
		Partnerships, Family and Community Engagement Total			182	78	228	554	-
	School	Salaries	Overtime			30			-
					342				-

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Charles Barrett ES Total	Administration		Professional Instruction Regular	236,838	240,664	254,696	249,820	264,340	14,520
			Support Regular						
				54,739	44,285	88,616	89,047	91,354	2,307
		Employee Benefits		127,332	109,573	127,365	138,089	136,845	(1,244)
		Purchased Services				267			-
		Internal Services			558				-
		Other Charges		2,282	2,582	2,547	3,676	3,676	-
		Materials and Supplies		2,532	11,231	2,100	4,537	4,537	-
	School Administration Total			423,723	409,235	475,620	485,170	500,752	15,582
	School Food	Salaries	Services Regular	19,959	19,723	20,644	19,995	20,718	723
	Services	Employee Benefits		9,214	10,072	10,281	14,584	11,808	(2,776)
	School Food Services Total			29,172	29,794	30,924	34,579	32,526	(2,053)
	Special Education	Salaries	Professional Instruction Regular	466,328	715,635	691,469	739,250	779,143	39,893
			Support Regular						
				137,355	209,290	177,640	166,665	164,038	(2,627)
		Employee Benefits		233,827	399,568	373,825	410,895	386,501	(24,395)
		Materials and Supplies		744	1,116	593	1,709	1,709	-
	Special Education Total			838,254	1,325,610	1,243,528	1,318,519	1,331,391	12,872
	Student Services	Salaries	Overtime		124	926			-
			Professional Instruction Regular	101,947	102,957	105,029	104,423	107,130	2,707
			Professional Other Regular	272,029	278,523	259,461	260,826	267,584	6,758
			Support Regular	47,213	48,648	50,592	50,812	52,128	1,316
		Employee Benefits		177,083	185,081	178,307	189,913	198,487	8,574
		Other Charges		282	711	1,731	2,880	2,880	-
		Materials and Supplies		375		83	186	186	-
	Student Services Total			598,931	616,043	596,128	609,040	628,396	19,355
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	7,991	14,964	3,452	33,266	31,737	(1,529)
			Professional Instruction Intermittent	4,320	5,184	5,856	6,624	6,624	-
			Professional Other Intermittent	1,080		-	1,104	1,104	-
			Support Intermittent	1,910	2,927	912	2,016	2,016	-
		Employee Benefits		1,171	1,765	782	3,290	3,173	(117)
	Materials and Supplies		310		-	250	250	-	
Summer and Extended Learning Total			16,782	24,840	11,003	46,550	44,904	(1,646)	
Transportation	Salaries	Professional Instruction Supplements	2,700	2,657	2,700	2,700	2,700	-	
	Employee Benefits		207	203	207	207	207	-	
Transportation Total			2,907	2,861	2,907	2,907	2,907	-	
Charles Barrett ES Total				6,016,313	6,676,286	6,954,782	7,418,324	7,440,028	21,704
Grand Total				\$ 6,016,313	\$ 6,676,286	\$ 6,954,782	\$ 7,418,324	\$ 7,440,028	\$ 21,704



# Elementary Schools

## Accreditation Benchmarks and School Status: Charles Barrett

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	85	74	80	NA	TBD
Asian Students	<	-	100	NA	TBD
White Students	93	89	92	NA	TBD
Students with Disabilities	56	38	41	NA	TBD
Economically Disadvantaged Students	68	45	54	NA	TBD
Limited English Proficient Students	67	27	44	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	69	NA	NA	NA	TBD
Gap Group 2 - Black Students	82	61	58	NA	TBD
Gap Group 3 - Hispanic Students	73	48	57	NA	TBD
<b>Mathematics</b>					
All Students	84	75	82	NA	TBD
Asian Students	-	-	100	NA	TBD
White Students	94	93	95	NA	TBD
Students with Disabilities	42	34	44	NA	TBD
Economically Disadvantaged Students	67	45	58	NA	TBD
Limited English Proficient Students	70	42	49	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	68	NA	NA	NA	TBD
Gap Group 2 - Black Students	72	52	58	NA	TBD
Gap Group 3 - Hispanic Students	74	50	60	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	77	91	84	78	TBD
Kindergarten: Spring	72	90	85	NA	TBD
Grade 1: Fall	79	84	90	74	TBD
Grade 1: Spring	83	87	86	NA	TBD
Grade 2: Fall	78	77	72	77	TBD
Grade 2: Spring	70	76	63	NA	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.

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## 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

Tel: 703-706-4420 | Fax: 703-706-4425

[jasibi.crews@acps.k12.va.us](mailto:jasibi.crews@acps.k12.va.us)

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

Cora Kelly Elementary School is a diverse learning community dedicated to educating all students for success in the 21st century with a focus on math, science, and technology. Its highly-qualified faculty and staff, in collaboration with parents and community partners, hold high expectations for every student in academic achievement and citizenship. Cora Kelly students are encouraged to be effective problem solvers and critical thinkers to prepare them to become leaders in the global community.

### **Exemplary Program:**

The Science, Technology, and Math initiative prepares students for success in the 21st century and cultivates scientists, mathematicians, and engineers beginning at a young age by equipping them with strategies to think critically, solve problems, utilize higher-order thinking, and engage in cooperative learning and inquiry based lessons. This program is supported by a 1.00 FTE math teacher as well as an updated STEM Lab that includes an outdoor habitat area. The STEM Lab has acquired Engineering is Elementary kit which encourage project based learning and exploration. Our goal at CK this year is to build our STEM program by integrating it into our math and science curriculum. We updated our Digital Lab with a green screen as well as robotics equipment, coding activities, and a 3-D printer. The Digital Lab is supported by a part time Technology Integration Specialist. Non-compensation support totals \$29,800. There is also \$19,081 STEM instructional support that is grant funded.

AVID Elementary is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Elementary (AE) model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking about thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School wide model. Like AVID Secondary, AVID Elementary Essentials focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget for FY 2021.

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Cora Kelly School	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			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	1.00				-
	<b>Communications and Information Services Total</b>			<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>1.60</b>	<b>0.60</b>	<b>(1.00)</b>
	EL	EL TCHR	Operating Fund	6.00	7.00	7.00	6.00	6.00	-
	<b>EL Total</b>			<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00				-
		ENCORE	Operating Fund					5.00	5.00
		ENCORE - ART TCHR	Operating Fund			1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	Operating Fund			1.00	1.00	-	(1.00)
		ENCORE - PE TCHR	Operating Fund			2.00	2.00	-	(2.00)
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00				-
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00				-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	<b>Enrichment and Electives Total</b>			<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>
	Exemplary Programs	MATHEMATICS TCHR	Operating Fund	1.00	1.00	-			-
		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			-
		MST SPECIALIST	Operating Fund	1.00	1.00				-
	<b>Exemplary Programs Total</b>			<b>2.00</b>	<b>2.00</b>	<b>1.50</b>			<b>-</b>
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund				1.50	-	(1.50)
		INTERVENTIONIST	Grant and Special Projects	1.00	1.00	1.00	1.00	-	(1.00)
		STEM SPECIALIST	Operating Fund				0.50	0.50	-
		TITLE I - INTERVENTIONIST	Grant and Special Projects					1.00	1.00
	<b>Improvement of Instruction Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>3.00</b>	<b>1.50</b>	<b>(1.50)</b>
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	3.00	3.00	3.00	2.00	(1.00)
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	2.00	(1.00)
		3RD GRADE TCHR	Operating Fund	3.00	2.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	3.00	3.00	2.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	2.00	3.00	3.00	2.00	2.00	-
		ACAD INTERVENTIONIST	Operating Fund				2.00	-	(2.00)
		MATH TCHR	Operating Fund			1.00			-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00		1.00	1.00	-
		READING TCHR	Operating Fund	2.00	2.00	0.50			-
		S.I. - ACDMC INTRVNST							
		RDNG	Operating Fund			1.00			-
		S.I. - INSTR COACH - LITRCY	Operating Fund			1.00			-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund					3.50	3.50
	<b>Instructional Core Total</b>			<b>18.00</b>	<b>17.00</b>	<b>16.50</b>	<b>15.00</b>	<b>14.50</b>	<b>(0.50)</b>
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund				3.00		(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	3.00			-
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>8.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
	Partnerships, Family and Community Engagement	PARENT LIAISON	Operating Fund				0.50	1.00	0.50
		SPPT SPEC/PARENT LIA	Operating Fund			0.50			-
		SUPPORT SPECIALIST I	Operating Fund	0.50	0.50				-
	<b>Partnerships, Family and Community Engagement Total</b>			<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>0.50</b>
	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		(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	0.50				-
	<b>School Administration Total</b>			<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>(0.50)</b>
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-
	<b>School Food Services Total</b>			<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>-</b>
	Special Education	ECSE AUT TCHR	Operating Fund				1.00	1.00	-
		INST ASST II	Operating Fund				2.00		(2.00)
		INST ASST II AUT	Operating Fund				6.00		(6.00)
		INST ASST II ED	Operating Fund				6.00		(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

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
		PARA II	Operating Fund	2.00	2.00	2.00			-
		PARA II AUT	Operating Fund	6.00	6.00	6.00			-
		PARA II ED	Operating Fund	6.00	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	3.00	2.00	2.00	-
		SPED TCHR ED	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
	<b>Special Education Total</b>			<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	-
	<b>Student Services</b>	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.50	1.00	(0.50)
		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)		0.50
	<b>Student Services Total</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-
<b>Cora Kelly School Total</b>				<b>75.98</b>	<b>73.98</b>	<b>72.98</b>	<b>70.98</b>	<b>68.98</b>	<b>(2.00)</b>
<b>Grand Total</b>				<b>75.98</b>	<b>73.98</b>	<b>72.98</b>	<b>70.98</b>	<b>68.98</b>	<b>(2.00)</b>

# Elementary Schools

Budget and Actuals:

Cora Kelly School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Cora Kelly School	Alternative and At-Promise Education	Employee Benefits		25					-
	<b>Alternative and At-Promise Education Total</b>			<b>25</b>					<b>-</b>
	Communications and Information Services	Salaries	Professional Instruction Regular	82,463	63,880	80,101	80,811	82,905	2,094
			Support Regular	19,038	19,660	20,402	20,428	20,958	530
		Employee Benefits		22,863	23,068	21,896	26,661	23,329	(3,332)
		Materials and Supplies		800	800	51	744	744	-
	<b>Communications and Information Services Total</b>			<b>125,164</b>	<b>107,408</b>	<b>122,450</b>	<b>128,644</b>	<b>127,936</b>	<b>(708)</b>
	EL	Salaries	Professional Instruction Regular		415,184	428,668		439,780	11,112
		Employee Benefits				152,571	164,351	169,609	5,258
	<b>EL Total</b>					<b>567,755</b>	<b>593,019</b>	<b>609,389</b>	<b>16,370</b>
	ELL	Salaries	Professional Instruction Regular	420,745	491,086				-
		Employee Benefits		167,481	178,604				-
	<b>ELL Total</b>			<b>588,225</b>	<b>669,690</b>				<b>-</b>
	Enrichment and Electives	Salaries	Professional Instruction Regular	290,952	351,735	382,943	415,121	442,487	27,366
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,534	-
		Employee Benefits		103,300	146,328	167,442	192,585	199,872	7,287
		Materials and Supplies		3,460	3,200	1,164	2,974	2,974	-
	<b>Enrichment and Electives Total</b>			<b>399,246</b>	<b>502,797</b>	<b>553,083</b>	<b>612,214</b>	<b>646,867</b>	<b>34,653</b>
	Exemplary Programs	Salaries	Professional Instruction Regular	185,882	161,919	91,519			-
		Employee Benefits		61,417	48,679	31,293			-
		Purchased Services		3,759	4,078	3,895	6,116	7,000	884
		Other Charges		6,036	10,464	14,998	10,353	8,000	(2,353)
		Materials and Supplies		21,669	14,823	6,129	9,800	14,800	5,000
	<b>Exemplary Programs Total</b>			<b>278,763</b>	<b>239,963</b>	<b>147,834</b>	<b>26,269</b>	<b>29,800</b>	<b>3,531</b>
	Improvement of Instruction	Salaries	Professional Instruction Regular			173,416	184,734	189,521	4,787
		Employee Benefits				45,118	48,650	49,474	825
	<b>Improvement of Instruction Total</b>					<b>218,534</b>	<b>233,383</b>	<b>238,995</b>	<b>5,612</b>
	Instructional Core	Salaries	Professional Instruction Regular	1,163,687	1,261,495	1,231,248	1,094,316	985,027	(109,289)
			Professional Instruction Substitutes	22,650	18,608	-	-	13,174	13,174
			Professional Instruction Supplements	5,953	6,099	6,135	6,136	6,136	-
		Employee Benefits		424,822	464,353	484,487	446,748	392,724	(54,024)
		Other Charges		4,143	3,231	5,175	5,547	5,576	29
		Materials and Supplies		32,284	31,139	16,405	28,532	26,442	(2,090)
		Capital Outlay		989	1,000	801	929	929	-
	<b>Instructional Core Total</b>			<b>1,654,529</b>	<b>1,785,924</b>	<b>1,744,251</b>	<b>1,582,209</b>	<b>1,430,009</b>	<b>(152,200)</b>
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	253,322	205,370	215,420	217,600	230,521	12,921
			Support Regular	104,910	80,967	86,514	84,720	86,916	2,196
		Employee Benefits		151,466	123,845	129,413	135,583	150,184	14,602
		Materials and Supplies		750	800	-	558	558	-
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>510,449</b>	<b>410,981</b>	<b>431,347</b>	<b>438,460</b>	<b>468,179</b>	<b>29,719</b>
	Partnerships, Family and Community Engagement	Salaries	Support Regular	23,606	15,554	18,584	16,228		(16,228)
			Technical Regular			1,736		31,965	31,965
		Employee Benefits		14,674	6,404	8,389	7,695	15,558	7,863
		Other Charges			307				-
	<b>Partnerships, Family and Community Engagement Total</b>			<b>38,280</b>	<b>22,265</b>	<b>28,709</b>	<b>23,923</b>	<b>47,523</b>	<b>23,600</b>
	School Administration	Salaries	Overtime		100	458			-
			Professional Instruction Regular	231,978	221,458	226,899	232,036	242,036	10,000
			Support Regular	73,699	67,825	72,453	70,128	55,296	(14,832)
		Employee Benefits		144,396	120,273	121,206	130,023	128,796	(1,228)
		Internal Services		633	225	33	558	558	-
		Other Charges		304	657	816	641	641	-
		Materials and Supplies		494	800	624	744	744	-
	<b>School Administration Total</b>			<b>451,505</b>	<b>411,338</b>	<b>422,489</b>	<b>434,130</b>	<b>428,070</b>	<b>(6,060)</b>



# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
School Food Services	Salaries	Overtime			408				-
		Services Regular	29,833	31,193	32,458	32,571	33,440	869	
	Employee Benefits		2,555	2,711	2,801	8,811	2,934	(5,877)	
School Food Services Total				32,388	34,312	35,259	41,382	36,374	(5,008)
Special Education	Salaries	Professional Instruction Regular	600,234	649,103	620,627	638,004	691,274	53,270	
		Support Regular	387,767	414,536	407,410	425,570	425,347	(223)	
	Employee Benefits		487,686	543,158	538,910	582,862	595,606	12,744	
Special Education Total				1,475,687	1,606,796	1,566,947	1,646,436	1,712,227	65,791
Student Services	Salaries	Overtime	16	72	53			-	
		Professional Instruction Regular	60,219	62,018	64,525	65,097	66,784	1,687	
	Professional Other Regular	219,944	213,668	245,583	244,661	251,002	6,341		
		Support Regular	61,046	61,645	62,970	60,694	62,886	2,192	
		Employee Benefits	135,269	121,800	136,950	139,394	151,633	12,239	
	Student Services Total				476,494	459,203	510,081	509,845	532,305
Summer and Extended Learning	Salaries	Professional Instruction Supplements	28,221	21,980	20,990	24,128	23,154	(975)	
		Professional Instruction Intermittent	4,374	4,152	3,955	4,416	4,416	-	
	Professional Other Intermittent	6,228	1,080	1,166	1,104	1,104	-		
		Support Intermittent	1,910	1,146	1,432	1,210	1,210	-	
		Employee Benefits	3,116	2,169	2,107	2,361	2,286	(75)	
	Materials and Supplies	200	150	-	150	150	-		
Summer and Extended Learning Total				44,048	30,677	29,651	33,369	32,319	(1,049)
Transportation	Salaries	Professional Instruction Supplements	2,700	1,800	2,700	2,700	2,700	-	
		Support Regular	843	1,259				-	
	Employee Benefits		271	234	207	207	207	-	
Transportation Total				3,814	3,294	2,907	2,907	2,907	-
Cora Kelly School Total				6,078,616	6,284,648	6,381,295	6,306,189	6,342,900	36,711
Grand Total				\$ 6,078,616	\$ 6,284,648	\$ 6,381,295	\$ 6,306,189	\$ 6,342,900	\$ 36,711

# Elementary Schools

## Accreditation Benchmarks and School Status: Cora Kelly

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	72	59	56	NA	TBD
Asian Students	<	-	NA	NA	TBD
White Students	100	80	77	NA	TBD
Students with Disabilities	50	27	23	NA	TBD
Economically Disadvantaged Students	71	58	52	NA	TBD
Limited English Proficient Students	72	46	41	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	71	NA	NA	NA	TBD
Gap Group 2 - Black Students	69	50	46	NA	TBD
Gap Group 3 - Hispanic Students	71	59	57	NA	TBD
<b>Mathematics</b>					
All Students	71	66	78	NA	TBD
Asian Students	<	-	NA	NA	TBD
White Students	89	80	86	NA	TBD
Students with Disabilities	32	30	37	NA	TBD
Economically Disadvantaged Students	70	65	77	NA	TBD
Limited English Proficient Students	71	60	73	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	69	NA	NA	NA	TBD
Gap Group 2 - Black Students	68	52	69	NA	TBD
Gap Group 3 - Hispanic Students	70	69	80	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	48	51	54	48	TBD
Kindergarten: Spring	70	76	65	NA	TBD
Grade 1: Fall	71	58	52	52	TBD
Grade 1: Spring	48	54	45	NA	TBD
Grade 2: Fall	59	45	51	37	TBD
Grade 2: Spring	67	64	55	NA	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.

### School Contact

**Douglas MacArthur Elementary School (Grades K-5)**

Penny Hairston, Principal  
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penny.hairston@acps.k12.va.us  
<http://www.acps.k12.va.us/macarthur/>

Note, for FY 2021, Douglas MacArthur Elementary School will operate at the former Patrick Henry facility on 4633 Taney Avenue.

Douglas MacArthur Elementary School is a welcoming and inclusive community. The school community fosters academic achievement, respect, responsibility, and citizenship. Students are developing thinking and problem-solving skills that will lead to lifelong success. As a Responsive Classroom school each day begins with a morning meeting, designed to build a strong sense of community. Douglas MacArthur celebrates its increasingly diverse school community and works to build strong partnerships with each family. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well-being. The school takes a multi-tiered approach to supporting students emotionally and academically with early interventions. Support programs include early reading and math intervention programs, extended-day learning, and the use of technology to enhance the learning experience and provide access to targeted skill development, the use of the Fountas and Pinnell Benchmark Literacy Assessment, and targeted literacy instruction. Our mission is to eliminate race, class, gender, and ethnicity as predictors of success. "MacArthur Stars Shine Brightly" has everything to do with the school and surrounding community's commitment to work together to improve student achievement.

**Exemplary Program:**

Responsive Classroom (RC) is a research- and evidence-based approach to education that leads to greater teacher effectiveness, higher student achievement, and improved school climate. RC has been recognized by the Collaborative for Academic, Social, and Emotional Learning (CASEL) as one of the most well-designed, evidence-based social and emotional learning programs supporting academic growth for all students. Non-compensation support totals \$13,000 for professional development and instructional supplies.

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Douglas MacArthur ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00				
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00			1.00	-
		<b>Communications and Information Services Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>
		EL	Operating Fund	3.00	4.00	4.00	4.00	4.00	-
	<b>EL Total</b>			<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
	Enrichment and Electives	ART TCHR	Operating Fund	1.20	1.40				-
		ENCORE	Operating Fund					5.20	5.20
		ENCORE - ART TCHR	Operating Fund			1.20	1.00	-	(1.00)
		ENCORE - FINE ART TCHR	Operating Fund				0.60		(0.60)
		ENCORE - MUSIC TCHR	Operating Fund			1.20	-		-
		ENCORE - PE TCHR	Operating Fund			3.00	3.00	-	(3.00)
		MUSIC TCHR-INSTR	Operating Fund	1.20	1.00	2.00	2.00	2.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00				-
		PHYSICAL ED TCHR	Operating Fund	3.00	3.00				-
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		<b>Enrichment and Electives Total</b>		<b>8.40</b>	<b>8.40</b>	<b>9.40</b>	<b>8.60</b>	<b>9.20</b>	<b>0.60</b>
	Improvement of Instruction	ACAD INTERVENTIONIST (READING)	Operating Fund				1.00		(1.00)
		S.I. - INSTRCL COACH - DATA	Operating Fund			1.00			-
		INTERVENTIONIST-DATA	Operating Fund	1.00	1.00				-
	<b>Improvement of Instruction Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>		<b>(1.00)</b>
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	6.00	6.00	5.00	4.00	(1.00)
		2ND GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	4.00	(1.00)
		3RD GRADE TCHR	Operating Fund	5.00	5.00	4.00	4.00	4.00	-
		4TH GRADE TCHR	Operating Fund	5.00	4.00	5.00	4.00	4.00	-
		5TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	4.00	(1.00)
		ACAD INTERVENTIONIST (READING)	Operating Fund				0.50		(0.50)
		ENCORE	Operating Fund		-		0.00		(0.00)
		INSTRUCTIONAL COACH (MATH)	Operating Fund				1.00		(1.00)
		INSTRUCTIONAL COACH (READING)	Operating Fund				1.00		(1.00)
		READING TCHR	Operating Fund	2.50	2.50				-
		S.I. - ACDMC INTRVST	Operating Fund			1.00			-
		S.I. - ACDMC INTRVST - RDNG	Operating Fund			1.50			-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund					3.50	3.50
		<b>Instructional Core Total</b>		<b>27.50</b>	<b>27.50</b>	<b>27.50</b>	<b>25.50</b>	<b>23.50</b>	<b>(2.00)</b>
	Kindergarten and Pre- Kindergarten	INST ASST I	Operating Fund				5.00		(5.00)
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund					6.00	6.00
		KINDERGARTEN TCHR	Operating Fund	6.00	6.00	6.00	5.00	6.00	1.00
		PARAPROFESSIONAL I	Operating Fund	6.00	6.00	6.00			-
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>10.00</b>	<b>12.00</b>	<b>2.00</b>
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	-				-
		CUSTODIAN	Operating Fund	2.00					-
		HEAD CUST I	Operating Fund	1.00	1.00				-
	<b>Operations and Maintenance Total</b>			<b>4.00</b>	<b>1.00</b>				<b>-</b>
	Partnerships, Family and Community Engagement	SUPPORT SPECIALIST I	Operating Fund	0.50	0.50				-
		<b>Partnerships, Family and Community Engagement Total</b>		<b>0.50</b>	<b>0.50</b>				<b>-</b>
	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	0.50	0.50	1.00	1.00	1.00	-
	<b>School Administration Total</b>			<b>4.50</b>	<b>4.50</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
	School Food Services	CAFETERIA AIDE	Operating Fund	1.51	1.51	1.88	1.50	1.50	-
	<b>School Food Services Total</b>			<b>1.51</b>	<b>1.51</b>	<b>1.88</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>
	Special Education	INST ASST II	Operating Fund				2.00		(2.00)
		INSTRUCTIONAL ASSISTANT II	Operating Fund					2.00	2.00
		PARA II	Operating Fund	2.00	2.00	2.00			-
		SPED TCHR	Operating Fund	3.00	4.00	4.00	4.00	4.00	-
	<b>Special Education Total</b>			<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
	Student Services	CLINIC ASSISTANT	Operating Fund	0.40	0.40	0.40	0.40	0.40	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.40	1.40	1.40	2.00	1.40	(0.60)
		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)		0.60

# Elementary Schools

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Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Douglas MacArthur ES Total				75.21	74.21	74.58	69.40	68.00	(1.40)
Grand Total				75.21	74.21	74.58	69.40	68.00	(1.40)

# Elementary Schools

Budget and Actuals:

Douglas Macarthur ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Douglas Macarthur ES	Communications and Information Services	Salaries	Professional Instruction Regular	103,988	106,056	69,591	86,128	88,361	2,233
			Support Regular	40,910	41,278	42,117	41,877	42,962	1,085
		Employee Benefits		45,321	46,083	43,309	51,846	53,798	1,952
	<b>Communications and Information Services Total</b>			<b>190,219</b>	<b>193,417</b>	<b>155,017</b>	<b>179,852</b>	<b>185,121</b>	<b>5,269</b>
	EL	Salaries	Professional Instruction Regular			283,361	283,623	290,973	7,350
		Employee Benefits				85,271	86,927	106,016	19,088
		<b>EL Total</b>				<b>368,632</b>	<b>370,550</b>	<b>396,989</b>	<b>26,438</b>
	ELL	Salaries	Professional Instruction Regular	204,470	271,969				-
		Employee Benefits		66,113	79,768				-
		<b>ELL Total</b>			<b>270,583</b>	<b>351,737</b>			-
	Enrichment and Electives	Salaries	Professional Instruction Regular	620,584	615,666	725,747	668,417	574,015	(94,402)
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,534	-
		Employee Benefits		211,975	209,265	281,794	269,754	268,942	(812)
	Enrichment and Electives Total	Materials and Supplies		860	800	1,027	926	926	-
		<b>Enrichment and Electives Total</b>			<b>834,954</b>	<b>827,264</b>	<b>1,010,101</b>	<b>940,630</b>	<b>(95,214)</b>
	Exemplary Programs	Salaries	Professional Instruction Supplements	1,454		1,000			-
			Professional Instruction Intermittent		552				-
		Employee Benefits		111	42	77			-
	Exemplary Programs Total	Purchased Services			1,762	-	6,788	8,000	1,212
		Other Charges		5,791	729				-
		Materials and Supplies		5,202	8,347	151	5,000	5,000	-
	<b>Exemplary Programs Total</b>			<b>12,559</b>	<b>11,432</b>	<b>1,228</b>	<b>11,788</b>	<b>13,000</b>	<b>1,212</b>
	Improvement of Instruction	Salaries	Professional Instruction Regular	84,937	87,476	22,753	91,376		(91,376)
		Employee Benefits		22,461	22,528	6,662	24,373		(24,373)
		<b>Improvement of Instruction Total</b>			<b>107,398</b>	<b>110,003</b>	<b>29,414</b>	<b>115,749</b>	<b>(115,749)</b>
	Instructional Core	Salaries	Professional Instruction Regular	2,105,931	2,124,055	2,217,918	2,014,651	1,950,145	(64,506)
			Professional Instruction Substitutes	29,679	30,972	(110)	-	14,960	14,960
			Professional Instruction Supplements	6,770	6,916	6,135	6,136	6,136	-
	Instructional Core Total	Employee Benefits		731,295	717,745	734,136	706,074	653,995	(52,079)
		Purchased Services				4,750	1,389	1,389	-
		Other Charges		4,115	5,853	3,016	2,793	3,793	1,000
	Instructional Core Total	Materials and Supplies		63,558	63,801	32,689	56,218	51,948	(4,270)
		<b>Instructional Core Total</b>			<b>2,941,348</b>	<b>2,949,341</b>	<b>2,998,534</b>	<b>2,787,260</b>	<b>(211,274)</b>
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	468,854	496,139	430,463	424,479	503,084	78,605
			Support Regular	189,933	191,174	170,889	167,594	197,893	30,299
		Employee Benefits		320,588	338,929	310,448	328,175	392,052	63,877
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>979,375</b>	<b>1,026,242</b>	<b>911,800</b>	<b>920,248</b>	<b>1,093,029</b>	<b>172,782</b>
	Operations and Maintenance	Salaries	Services Regular	73,161					-
			Services Supplements	236					-
		Employee Benefits		35,275					-
	<b>Operations and Maintenance Total</b>			<b>108,671</b>					-
	Partnerships, Family and Community Engagement	Salaries	Support Regular	14,511	5,347	-			-
		Employee Benefits		9,498	4,059	-			-
		<b>Partnerships, Family and Community Engagement Total</b>			<b>24,009</b>	<b>9,406</b>	-		-
	School Administration	Salaries	Overtime		41	4			-
			Professional Instruction Regular	315,258	318,154	338,674	334,231	337,629	3,398
			Support Regular	62,736	69,236	75,840	76,152	78,125	1,973
	School Administration	Employee Benefits		161,668	168,027	149,255	160,715	174,761	14,046
		Purchased Services		379	400	372	370	370	-
		Internal Services		493					-
	School Administration	Other Charges		806	671	471	741	741	-
		Materials and Supplies		5,162	5,997	4,348	5,554	5,554	-



# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	School Administration Total			546,502	562,527	568,963	577,763	597,180	19,417
	School Food Services	Salaries	Overtime	45	322	1,824			-
			Services Regular	34,960	34,413	29,543	40,850	33,050	(7,800)
			Services Supplements			251			-
			Employee Benefits		2,795	2,725	2,491	10,758	16,483
	School Food Services Total			37,800	37,460	34,109	51,608	49,533	(2,075)
	Special Education	Salaries	Professional Instruction Regular	257,759	296,052	280,370	281,022	284,600	3,578
			Support Regular	52,498	54,318	56,272	56,798	58,269	1,471
			Employee Benefits	105,537	117,285	103,412	110,243	131,411	21,168
		Special Education Total			415,794	467,655	440,055	448,063	474,280
	Student Services	Salaries	Overtime		20				-
			Professional Instruction Regular	78,318	81,318	73,878	85,487	125,289	39,802
			Professional Other Regular	224,973	238,247	198,589	193,060	209,270	16,210
			Support Regular	49,392	50,866	50,882	52,941	52,338	(603)
		Employee Benefits		120,028	130,749	136,617	157,719	192,408	34,689
	Student Services Total			472,712	501,200	459,966	489,207	579,305	90,099
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	45,312	51,804	39,376	45,945	43,213	(2,731)
			Professional Instruction Intermittent	16,859	11,642	8,520	6,624	7,728	1,104
			Professional Other Intermittent	1,080		-	1,104	1,104	-
			Support Intermittent	2,708	2,879	1,365	2,016	2,419	403
		Employee Benefits		5,053	5,074	3,769	4,260	4,167	(94)
		Materials and Supplies		281	298	255	250	300	50
	Summer and Extended Learning Total			71,294	71,697	53,285	60,199	58,931	(1,268)
Transportation	Salaries	Professional Instruction Supplements	4,191	4,334	3,601	6,300	3,600	(2,700)	
		Employee Benefits		318	334	304	482	275	(207)
	Transportation Total			4,509	4,667	3,905	6,782	3,875	(2,907)
Douglas Macarthur ES Total				7,017,725	7,124,050	7,035,009	6,959,698	6,979,026	19,327
Grand Total				\$ 7,017,725	\$ 7,124,050	\$ 7,035,009	\$ 6,959,698	\$ 6,979,026	\$ 19,327

# Elementary Schools

## Accreditation Benchmarks and School Status: Douglas MacArthur

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	74	70	72	NA	TBD
Asian Students	90	78	77	NA	TBD
White Students	92	90	93	NA	TBD
Students with Disabilities	36	42	46	NA	TBD
Economically Disadvantaged Students	46	42	41	NA	TBD
Limited English Proficient Students	51	34	39	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	48	NA	NA	NA	TBD
Gap Group 2 - Black Students	40	38	34	NA	TBD
Gap Group 3 - Hispanic Students	59	56	52	NA	TBD
<b>Mathematics</b>					
All Students	72	69	76	NA	TBD
Asian Students	80	78	77	NA	TBD
White Students	89	88	92	NA	TBD
Students with Disabilities	38	36	46	NA	TBD
Economically Disadvantaged Students	43	43	54	NA	TBD
Limited English Proficient Students	45	41	54	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	46	NA	NA	NA	TBD
Gap Group 2 - Black Students	50	34	43	NA	TBD
Gap Group 3 - Hispanic Students	54	60	69	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	85	86	89	90	TBD
Kindergarten: Spring	87	98	97	NA	TBD
Grade 1: Fall	90	83	88	92	TBD
Grade 1: Spring	87	88	73	NA	TBD
Grade 2: Fall	81	83	81	79	TBD
Grade 2: Spring	79	83	76	NA	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.

### School Contact

**Early Childhood Center** (Grade Pre-K)

Heidi Haggerty Wagner, Principal

5651 Rayburn Avenue

Alexandria, Virginia 22311

Tel: 703-578-6822 | Fax: 703-379-4853

heidi.haggerty.wagner@acps.k12.va.us

At Early Childhood Center (ECC), our children are the center of our instruction and we are committed to empowering children and inspiring them to be healthy joyful learners who are compassionate citizens and stewards of the environment.

Early Childhood Center's core values are respect, diversity, relationships, teamwork, and differentiation. We love our children, welcome and affirm our families, and celebrate the rich diversity within our community. We educate the whole child within the context of our community and the natural world. We examine all practices to ensure equity. We embrace change and commit to continuous professional growth. We design instruction based on data, best practices and research. We are all leaders in the work.

ECC houses 24 classrooms including 9 ACPS Virginia Preschool Initiative (VPI) classes, 6 Early Childhood Special Education classes and 1 Preschool Autism program, as well as 8 Campagna Head Start and VPI classes. This unique center brings together many Alexandria City early childhood stakeholders for collaboration and inclusive professional opportunities that foster student growth. The Early Childhood Special Education (ECSE) and Preschool Autism programs serve students ages 2-5, while VPI serves students who will enter kindergarten the following year, and Head Start serves 3-5 year olds. Family engagement is crucial to early childhood education and we connect with our families through home visits, family nights, principal's coffees and volunteer opportunities.

# Elementary Schools

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE		
Section Title	Program Group Title	Position Title	Fund Group								
Early Childhood Center	Communications and Information Services	ENCORE - LIBRARY MEDIA ASSIST	Operating Fund				0.10	-	(0.10)		
		LIBRARY MEDIA ASSIST	Operating Fund					0.50	0.50		
		LIBRARY MEDIA SPEC	Operating Fund		0.20				-		
		OVERSTAFF - LIB ASST	Operating Fund				0.50		(0.50)		
	Communications and Information Services Total					0.20		0.60	0.50	(0.10)	
	Enrichment and Electives	ART TCHR	Operating Fund		0.50					-	
		ENCORE	Operating Fund						2.00	2.00	
		ENCORE - ART TCHR	Operating Fund				0.50	0.50	-	(0.50)	
		ENCORE - MUSIC TCHR	Operating Fund				0.50	0.50	-	(0.50)	
		ENCORE - PE TCHR	Operating Fund				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	-	
	Kindergarten and Pre- Kindergarten	ADMIN ASSISTANT I	Operating Fund		1.00	1.00	1.00	1.00	1.00	-	
		ASST PRINCIPAL	Operating Fund				0.50	1.00	1.00	-	
		CAFETERIA AIDE	Operating Fund				0.69	0.69	0.69	-	
		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	-	
		SOCIAL WORKER	Operating Fund				0.60	0.60	0.60	-	
		PRE-SCHOOL TCHR	Grant and Special Projects			6.00	6.00	9.00	9.00	-	
		INST ASST I - VPI	Grant and Special Projects					9.00		(9.00)	
	INSTRUCTIONAL ASST - VPI	Grant and Special Projects						9.00	9.00		
	Kindergarten and Pre-Kindergarten Total				3.00	15.00	17.79	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	-	
		INST ASST II - ECSE AUT	Operating Fund					2.00		(2.00)	
		INST ASST II ECSE	Operating Fund					5.00		(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	(2.00)	
		Special Education Total					15.00	15.00	16.00	12.00	(4.00)
		Student Services	SCHOOL NURSE	Operating Fund			1.00				-
			SOCIAL WORKER	Operating Fund			0.60				-
	Student Services Total					1.60				-	
Early Childhood Center Total				3.00	34.99	34.79	42.89	38.79	(4.10)		
Grand Total				3.00	34.99	34.79	42.89	38.79	(4.10)		

# Elementary Schools

Budget and Actuals: Early Childhood Center

Budget and Actuals: Early Childhood Center				FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
Section Title	Program Group Title	Character Title	Major Object Title	Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Early Childhood Center	Communications and Information Services	Salaries	Professional Instruction Regular			-			-	
			Support Regular			13,728	21,224	19,751	(1,473)	
		Employee Benefits				1,075	6,854	1,547	(5,308)	
	Communications and Information Services Total					14,803	28,079	21,298	(6,781)	
	Enrichment and Electives	Salaries	Professional Instruction Regular			117,487	122,080	116,490	(5,590)	
		Employee Benefits				44,596	47,397	50,412	3,014	
		Enrichment and Electives Total					162,082	169,478	166,902	(2,576)
	Kindergarten and Pre-Kindergarten	Salaries	Overtime	90	166	-	200	200	-	
			Professional Instruction Regular	94,565	169,688	229,273	238,014	261,396	23,382	
			Professional Instruction Substitutes		5,845	-	-	5,709	5,709	
			Professional Instruction Supplements		2,327	1,834	1,534	1,534	-	
			Professional Instruction Intermittent		1,080	1,354			-	
			Professional Other Regular		153,698	153,836	151,641	156,676	5,035	
			Services Regular			-	13,251	13,597	346	
			Support Regular	18,339	118,372	80,401	93,127	98,285	5,158	
			Support Substitutes		60	-	700	700	-	
			Employee Benefits	36,013	273,459	172,943	205,796	195,055	(10,741)	
			Purchased Services	74	4,394	5,867	5,500	5,500	-	
			Other Charges		386	683	1,841	3,350	1,510	
			Materials and Supplies	4,854	19,968	14,740	20,540	20,540	-	
		Kindergarten and Pre-Kindergarten Total			153,935	749,443	660,932	732,143	762,542	30,399
		School Administration	Internal Services			523	115	600	600	-
			Other Charges				(187)	200	200	-
		School Administration Total				523	(72)	800	800	-
	Special Education	Salaries	Professional Instruction Regular		599,828	677,907	671,998	533,354	(138,644)	
			Support Regular		166,882	205,360	209,514	140,521	(68,993)	
		Employee Benefits			266,309	424,507	454,454	314,904	(139,549)	
	Special Education Total				1,033,019	1,307,774	1,335,966	988,779	(347,186)	
	Student Services	Salaries	Professional Instruction Regular				-	-	-	
		Employee Benefits					-	-	-	
	Student Services Total						-	-	-	
	Transportation	Salaries	Professional Instruction Supplements			9,975	15,000	15,000	-	
		Employee Benefits				858	1,148	1,148	-	
		Transportation Total					10,833	16,148	16,148	-
Early Childhood Center Total				153,935	1,782,985	2,156,352	2,282,613	1,956,468	(326,145)	
Grand Total				\$ 153,935	\$ 1,782,985	\$ 2,156,352	\$ 2,282,613	\$ 1,956,468	\$ (326,145)	

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**Ferdinand T. Day Elementary (Grades K-5)**

Rachael R. B. Dischner, Principal  
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Alexandria, Virginia 22311  
rachael.dischner@acps.k12.va.us

Ferdinand T. Day (FTD) is a neighborhood school that opened its doors for the first time in the 2018-2019 school year. FTD is a Title 1 school that serves a diverse population on the west end of Alexandria City. Our school proudly represents more than 30 languages spoken in the large majority of student homes. To meet the needs of our diverse population, we incorporate Guided Language Acquisition Design (GLAD) strategies. FTD fosters an appreciation for all world cultures through various parent engagement opportunities throughout the school year. All families have the opportunity to engage in home visits with school staff. Staff engages and supports all students utilizing a whole child approach with a focus on a student's social, emotional, and academic needs. Our students engage in daily morning meetings and workshop structures within Tier 1 instruction. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well being.

**Exemplary Program:**

Ferdinand T. Day Elementary School embraces pedagogy founded in STEM (Science, Technology, Engineering, and Mathematics) education. STEM education is a student-centered approach to teaching and learning that involves the intentional integration of rigorous content, processes, and skills such as critical thinking, creativity, collaboration, and innovation to solve relevant problems in both academic and real-world contexts. Current educational research is clear that an integrated, problem-based, and real-world approach to learning maximizes student engagement, authenticity, and purpose. Through performance tasks and culminating projects in a blended learning environment, students are engaged in regular hands-on scientific and mathematical investigations involving engineering-based scenarios and real-world problem solving. All FTD staff implement teaching the STEM framework with all students. The school also seeks partnerships with local area cutting-edge businesses to mentor students and present career options in the STEM field.

Operating funded non-compensation support totals \$20,000 for STEM instructional supplies, plus an additional \$20,000 funded through grant.

# Elementary Schools

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE	
Section Title	Program Group Title	Position Title	Fund Group							
Ferdinand T Day ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			1.00	1.00	-	(1.00)	
		ENCORE - MUSIC TCHR	Operating Fund			1.00			-	
		LIBRARY MEDIA ASSIST	Operating Fund			0.60	0.60	0.60	-	
		LIBRARY MEDIA SPEC	Operating Fund		1.00				-	
	Communications and Information Services Total				1.00	2.60	1.60	0.60	(1.00)	
EL	EL TCHR	Operating Fund		9.00	8.50	9.00	9.50	0.50		
		TITLE I - TEACHER: EL								
	CORE CONTENT	Grant and Special Projects					0.10	0.10		
EL Total				9.00	8.50	9.00	9.60	0.60		
Enrichment and Electives		ART TCHR	Operating Fund		1.00				-	
		ENCORE	Operating Fund					5.40	5.40	
		ENCORE - ART TCHR	Operating Fund			1.00	1.00	-	(1.00)	
		ENCORE - MUSIC TCHR	Operating Fund				1.00	-	(1.00)	
		ENCORE - PE TCHR	Operating Fund			1.00	2.00	-	(2.00)	
		MUSIC TCHR-INSTR	Operating Fund			0.50	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	-	
		SCHOOL IMPRVMT COACH	Operating Fund		0.50				-	
Enrichment and Electives Total				6.80	5.30	6.30	7.70	1.40		
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		(0.50)	
		INSTRUCTIONAL COACH	Grant and Special Projects				1.00		(1.00)	
			Operating Fund		1.00		0.50	-	(0.50)	
		INSTRUCTIONAL COACH (MATH)	Operating Fund				0.50		(0.50)	
		INSTRUCTIONAL COACH (STEM)	Operating Fund				1.00		(1.00)	
		INTERVENTIONIST	Grant and Special Projects		0.50	0.50			-	
			Operating Fund				0.50	0.50	-	
		S.I. - INSTRCL COACH TITLE I - INSTRUCTIONAL COACH	Operating Fund			1.00			-	
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects					1.00	1.00	
		COACH: MATH	Grant and Special Projects					0.50	0.50	
Improvement of Instruction Total				1.50	2.50	4.00	2.00	(2.00)		
Instructional Core		1ST GRADE TCHR	Operating Fund		5.00	4.00	5.00	5.00	-	
		2ND GRADE TCHR	Operating Fund		4.00	5.00	4.00	4.00	-	
		3RD GRADE TCHR	Operating Fund		3.00	3.00	4.00	4.00	-	
		4TH GRADE TCHR	Operating Fund		1.00	4.00	3.00	5.00	2.00	
		5TH GRADE TCHR	Operating Fund		1.00	2.00	3.00	3.00	-	
		ACAD INTERVENTIONIST (READING)	Operating Fund				1.00		(1.00)	
		INSTRUCTIONAL COACH	Operating Fund				0.50		(0.50)	
		STUDENT IMPROVEMENT (FLEX)	Operating Fund					3.50	3.50	
		Instructional Core Total				14.00	18.00	20.50	24.50	4.00
		Kindergarten and Pre- Kindergarten		INST ASST I	Operating Fund				5.00	
INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund							6.00	6.00	
KINDERGARTEN TCHR	Operating Fund				6.00	5.00	5.00	6.00	1.00	
PARAPROFESSIONAL I	Operating Fund				6.00	5.00			-	
Kindergarten and Pre-Kindergarten Total				12.00	10.00	10.00	12.00	2.00		
Operations and Maintenance		BUILDING ENGINEER I	Operating Fund		1.00	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	-		
Partnerships, Family and Community Engagement		PARENT LIAISON-BILIN	Operating Fund		1.00	1.00	1.00	1.00	-	
		Partnerships, Family and Community Engagement Total				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	-	
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		REGISTRAR I	Operating Fund	1.00	1.00				-	
		SCH SECURITY OFFICER	Operating Fund				1.00		(1.00)	
		SCHOOL SECURITY OFFICER	Operating Fund					1.00	1.00	

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
	<b>School Administration Total</b>			<b>3.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-
	<b>School Food Services</b>	CAFETERIA AIDE	Operating Fund		1.38	1.38	1.38	1.38	-
	<b>School Food Services Total</b>				<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	-
	<b>Special Education</b>	INST ASST II	Operating Fund				3.00		(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	-
	<b>Special Education Total</b>			<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	-
	<b>Student Services</b>	PSYCHOLOGIST	Operating Fund		1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund			1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund		1.00	1.00	1.50	1.00	(0.50)
		SCHOOL NURSE	Operating Fund		1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund		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)		0.50
	<b>Student Services Total</b>				<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.50</b>	<b>0.50</b>
<b>Ferdinand T Day ES Total</b>				<b>3.00</b>	<b>62.68</b>	<b>66.28</b>	<b>69.78</b>	<b>75.28</b>	<b>5.50</b>
<b>Grand Total</b>				<b>3.00</b>	<b>62.68</b>	<b>66.28</b>	<b>69.78</b>	<b>75.28</b>	<b>5.50</b>

# Elementary Schools

Budget and Actuals: Ferdinand T. Day ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Ferdinand T. Day ES	Communications and Information Services	Salaries	Professional Instruction Regular		120,398	81,508	75,786	77,751	1,965
			Support Regular		15,289	17,519	17,104	19,750	2,646
		Employee Benefits			45,188	32,758	36,105	34,116	(1,989)
		Materials and Supplies			140,409	2,496	3,223	3,223	-
		Capital Outlay			9,220				-
	Communications and Information Services Total				330,505	134,281	132,218	134,840	2,622
	EL	Salaries	Professional Instruction Regular			609,391	690,561	783,713	93,152
		Employee Benefits				208,797	265,381	290,399	25,018
	EL Total					818,188	955,942	1,074,112	118,170
	ELL	Salaries	Professional Instruction Regular		701,479				-
		Employee Benefits			243,063				-
		Materials and Supplies			37,070				-
	ELL Total				981,612				-
	Enrichment and Electives	Salaries	Professional Instruction Regular		409,329	400,842	437,331	475,988	38,657
			Professional Instruction Supplements		1,534	1,534	1,534	1,534	-
		Employee Benefits			137,674	145,447	163,903	192,447	28,544
		Purchased Services			330				-
		Materials and Supplies			87,655	2,717	4,297	4,297	-
	Enrichment and Electives Total				636,523	550,540	607,064	674,266	67,201
	Exemplary Programs	Salaries	Professional Instruction Regular		96,503	-			-
		Employee Benefits			30,868	-			-
		Materials and Supplies			17,761	5,205	20,000	20,000	-
	Exemplary Programs Total				145,131	5,205	20,000	20,000	-
	Improvement of Instruction	Salaries	Professional Instruction Regular		140,039	240,009	233,644	273,091	39,447
		Employee Benefits			50,550	76,500	80,870	97,466	16,596
	Improvement of Instruction Total				190,589	316,509	314,514	370,557	56,043
	Instructional Core	Salaries	Professional Instruction Regular		1,005,808	1,171,022	1,364,869	1,551,930	187,061
			Professional Instruction Substitutes		11,568	-	-	16,922	16,922
			Professional Instruction Supplements		6,135	6,135	6,136	6,136	-
		Employee Benefits			324,929	408,616	493,036	588,596	95,560
		Purchased Services			2,576	5,479	1,074	1,074	-
		Internal Services			23	-	2,149	2,149	-
		Other Charges			6,760	4,391	13,619	15,792	2,173
Materials and Supplies				91,032	25,847	34,665	43,410	8,745	
Instructional Core Total				1,448,831	1,621,490	1,915,549	2,226,009	310,460	
Kindergarten and Pre-Kindergarten		Salaries	Professional Instruction Regular		287,847	269,098	300,310	368,204	67,894
		Support Regular		127,207	131,748	132,303	174,627	42,324	
	Employee Benefits			163,851	162,494	179,326	230,845	51,518	
Kindergarten and Pre-Kindergarten Total				578,905	563,340	611,940	773,676	161,736	
Operations and Maintenance	Salaries	Services Regular			-	38,603	53,228	14,625	
	Employee Benefits				-	20,331	14,959	(5,372)	
Operations and Maintenance Total					-	58,934	68,187	9,253	
Partnerships, Family and Community	Salaries	Technical Regular		29,132	20,017	30,244	32,917	2,673	
	Employee Benefits			15,796	11,241	17,283	19,740	2,457	
Partnerships, Family and Community Engagement Total				44,928	31,258	47,527	52,657	5,130	
School Administration	Salaries	Overtime	55	313	1,821			-	
		Professional Instruction Regular	59,273	238,808	240,349	240,775	251,001	10,226	
		Services Regular		26,146	5,934	28,596	26,061	(2,535)	
		Support Regular	9,639	35,400	49,133	49,315	50,592	1,277	
	Employee Benefits		20,571	102,474	81,434	100,900	92,690	(8,210)	
	Other Charges				17			-	
	School Administration Total				89,539	403,141	378,689	420,344	758
School Food Services	Salaries	Services Regular		27,291	22,062	32,571	30,317	(2,254)	
	Employee Benefits			9,091	10,159	23,058	23,922	864	
School Food Services Total				36,382	32,221	55,629	54,239	(1,390)	

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
	Special Education	Salaries	Professional Instruction Regular		194,014	223,420	232,250	222,323	(9,927)	
			Support Regular		52,310	61,663	76,015	83,375	7,360	
		Employee Benefits			96,902	111,970	131,578	138,308	6,729	
	Special Education Total				343,226	397,053	439,843	444,006	4,162	
	Student Services	Salaries	Professional Instruction Regular		70,839	90,613	88,713	91,013	2,300	
			Professional Other Regular		143,823	222,307	211,273	260,761	49,488	
			Support Regular		31,731	44,183	43,812	44,948	1,136	
		Employee Benefits			97,282	123,026	127,276	149,157	21,881	
		Student Services Total				343,675	480,129	471,074	545,879	74,804
		Summer and Extended Learning	Salaries	Professional Instruction Supplements		15,937	-	34,884	39,536	4,651
			Professional Instruction Intermittent		6,000	9,130	6,624	7,728	1,104	
			Professional Other Intermittent		1,200	1,080	1,104	1,104	-	
			Support Intermittent		2,546	2,992	2,016	2,419	403	
	Employee Benefits				1,965	1,010	3,414	3,885	471	
	Purchased Services					30,000			-	
	Materials and Supplies				300	8	250	300	50	
	Summer and Extended Learning Total				27,948	44,219	48,292	54,972	6,680	
	Transportation		Salaries	Professional Instruction Supplements		3,711	2,700	2,700	2,700	-
			Employee Benefits			284	207	207	207	-
	Transportation Total				3,995	2,907	2,907	2,907	-	
Ferdinand T. Day ES Total				89,539	5,515,389	5,376,029	6,101,019	6,916,649	815,630	
Grand Total				\$ 89,539	\$ 5,515,389	\$ 5,376,029	\$ 6,101,019	\$ 6,916,649	\$ 815,630	

# Elementary Schools

## Accreditation Benchmarks and School Status: Ferdinand T. Day

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	NA				
Mathematics	NA				
<b>Accreditation Status</b>	NA	Conditionally Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	NA	NA	51	NA	TBD
Asian Students	NA	NA	54	NA	TBD
White Students	NA	NA	65	NA	TBD
Students with Disabilities	NA	NA	10	NA	TBD
Economically Disadvantaged Students	NA	NA	45	NA	TBD
Limited English Proficient Students	NA	NA	34	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	NA	NA	61	NA	TBD
Gap Group 3 - Hispanic Students	NA	NA	37	NA	TBD
<b>Mathematics</b>					
All Students	NA	NA	49	NA	TBD
Asian Students	NA	NA	69	NA	TBD
White Students	NA	NA	56	NA	TBD
Students with Disabilities	NA	NA	10	NA	TBD
Economically Disadvantaged Students	NA	NA	47	NA	TBD
Limited English Proficient Students	NA	NA	39	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	NA	NA	57	NA	TBD
Gap Group 3 - Hispanic Students	NA	NA	33	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	NA	NA	76	67	TBD
Kindergarten: Spring	NA	NA	91	NA	TBD
Grade 1: Fall	NA	NA	72	80	TBD
Grade 1: Spring	NA	NA	62	NA	TBD
Grade 2: Fall	NA	NA	58	60	TBD
Grade 2: Spring	NA	NA	50	NA	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.



### 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 a .50 FTE science teacher.

# Elementary Schools

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE		
Section Title	Program Group Title	Position Title	Fund Group								
George Mason ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			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	1.00				-		
	Communications and Information Services Total			1.60	1.60	1.60	1.60	0.60	(1.00)		
	EL	EL TCHR	Operating Fund	4.00	4.00	4.00	4.00	3.00	(1.00)		
	EL Total			4.00	4.00	4.00	4.00	3.00	(1.00)		
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00				-	-	
		ENCORE	Operating Fund					5.00	5.00	-	
		ENCORE - ART TCHR	Operating Fund			1.00	1.00	-	(1.00)	-	
		ENCORE - MUSIC TCHR	Operating Fund			1.00	1.00	-	(1.00)	-	
		ENCORE - PE TCHR	Operating Fund			2.00	2.00	-	(2.00)	-	
		MUSIC TCHR-INSTR	Operating Fund	1.50	1.50	1.50	1.60	1.60	-	-	
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00				-	-	
		PHYSICAL ED TCHR	Operating Fund	2.40	2.00				-	-	
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	-	
		Enrichment and Electives Total			7.90	7.50	7.50	7.60	8.60	1.00	-
		Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund				1.00	-	(1.00)	-
	S.I. - ACDMC INTRVNST		Operating Fund			1.00			-	-	
	S.I. - INSTRCL COACH		Operating Fund			1.00			-	-	
	INTERVENTIONIST-DATA		Operating Fund	1.00	1.00				-	-	
	Improvement of Instruction Total			1.00	1.00	2.00	1.00	-	(1.00)	-	
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	3.00	4.00	3.00	3.00	-	-	
		2ND GRADE TCHR	Operating Fund	5.00	3.00	3.00	3.00	3.00	-	-	
		3RD GRADE TCHR	Operating Fund	4.00	3.00	3.00	3.00	3.00	-	-	
		4TH GRADE TCHR	Operating Fund	4.00	4.00	3.00	3.00	2.00	(1.00)	-	
		5TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	3.00	3.00	-	-	
		ACAD INTERVENTIONIST	Operating Fund				0.50	-	(0.50)	-	
		ACAD INTERVENTIONIST (READING)	Operating Fund				1.00		(1.00)	-	
		INSTRUCTIONAL COACH	Operating Fund				1.00		(1.00)	-	
		READING TCHR	Operating Fund	2.00	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	1.00	0.50	0.50	0.50	-	-	
		STUDENT IMPROVEMENT (FLEX)	Operating Fund					3.50	3.50	-	-
		Instructional Core Total			24.00	20.00	19.00	18.00	18.00	-	-
		Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund				4.00		(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		Operating Fund	4.00	4.00	4.00			-	-	
	Kindergarten and Pre-Kindergarten Total			8.00	8.00	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			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		(2.00)	-	
		INSTRUCTIONAL ASSISTANT II	Operating Fund					2.00	2.00	-	
		PARA II	Operating Fund	2.00	2.00	2.00			-	-	
		SPED TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	-	
	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				60.50	56.10	56.10	54.20	52.20	(2.00)		
Grand Total				60.50	56.10	56.10	54.20	52.20	(2.00)		

# Elementary Schools

Budget and Actuals:

George Mason ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
George Mason ES	Alternative and At-Promise	Purchased Services			85				-
		Materials and Supplies		400	279				-
		Alternative and At-Promise Education Total			400	364			-
	Communications and Information Services	Salaries	Professional Instruction Regular	101,947	102,957	105,029	104,423	107,130	2,707
			Support Regular	20,751	11,661	16,846	17,616	18,073	457
		Employee Benefits		41,971	42,826	47,796	57,758	53,051	(4,707)
		Materials and Supplies		4,114	3,943	3,813	3,347	3,847	500
		Communications and Information Services Total			168,784	161,386	173,484	183,144	182,101
	EL	Salaries	Professional Instruction Regular			273,397	292,485	216,779	(75,706)
		Employee Benefits				120,721	132,312	107,135	(25,177)
		Materials and Supplies			995	962	962	-	
	EL Total					395,113	425,759	324,876	(100,883)
	ELL	Salaries	Professional Instruction Regular	269,598	278,260				-
		Employee Benefits		103,373	125,479				-
		Materials and Supplies		979	1,000				-
	ELL Total			373,950	404,738				-
	Enrichment and Electives	Salaries	Professional Instruction Regular	541,299	504,072	518,335	527,064	565,858	38,794
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,534	-
		Employee Benefits		198,352	194,156	208,990	227,352	230,617	3,265
		Materials and Supplies		7,744	7,911	8,055	7,982	7,982	-
		Enrichment and Electives Total			748,929	707,673	736,913	763,933	805,991
	Executive Administration	Materials and Supplies		951	596	-	577	577	-
	Executive Administration Total			951	596	-	577	577	-
	Exemplary Programs	Purchased Services					577		(577)
		Materials and Supplies					481		(481)
	Exemplary Programs Total						1,058		(1,058)
	Improvement of Instruction	Salaries	Professional Instruction Regular	160,234	153,903	158,771	69,747	143,788	74,041
		Employee Benefits		57,217	54,711	53,793	18,368	41,020	22,652
	Improvement of Instruction Total			217,451	208,614	212,564	88,115	184,808	96,693
	Instructional Core	Salaries	Professional Instruction Regular	1,774,995	1,528,147	1,523,260	1,450,969	1,348,451	(102,518)
			Professional Instruction Substitutes	12,128	14,417	-	-	11,886	11,886
			Professional Instruction Supplements	5,536	6,135	6,135	6,136	6,136	-
Employee Benefits			609,386	533,116	495,521	495,917	478,000	(17,917)	
Purchased Services			557	2,709	602	769	769	-	
Instructional Core Total	Other Charges		965	769	899	1,106	1,106	-	
	Materials and Supplies		28,732	25,679	27,367	21,907	21,307	(600)	
	Instructional Core Total			2,432,299	2,110,973	2,053,785	1,976,804	1,867,655	(109,149)
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	300,132	347,437	377,631	375,419	334,878	(40,541)
			Support Regular	109,263	133,432	137,686	134,060	137,536	3,476
Employee Benefits			174,362	217,482	244,896	259,606	266,069	6,463	
Kindergarten and Pre-Kindergarten Total	Materials and Supplies		2,993	2,930	3,000	2,885	2,885	-	
	Kindergarten and Pre-Kindergarten Total			586,751	701,281	763,213	771,969	741,368	(30,602)
	Partnerships, Family and Community Enaaement	Other Charges		350					-
	Partnerships, Family and Community Engagement Total				350				-
	School Administration	Salaries	Overtime	11					
		Professional Instruction Regular	240,906	245,263	250,218	250,375	238,496	(11,879)	
		Support Regular	54,739	56,385	58,656	58,897	60,423	1,526	
Employee Benefits			114,835	122,181	121,978	130,361	105,315	(25,046)	
Internal Services			678	915	457	962	962	-	
School Administration Total	Other Charges		3,547	1,575	476	1,654	2,404	750	
	Materials and Supplies		994	1,213	514	1,000	1,250	250	
	School Administration Total			415,709	427,531	432,300	443,249	408,850	(34,399)

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	School Food Services	Salaries	Overtime	237	478	630			-
			Services Regular	21,688	21,786	23,214	23,688	24,327	639
		Employee Benefits		7,495	8,186	8,412	13,478	9,808	(3,670)
	School Food Services Total			29,420	30,449	32,257	37,167	34,135	(3,032)
	Special Education	Salaries	Professional Instruction Regular	244,031	249,602	246,156	247,322	253,732	6,410
			Support Regular	53,461	60,758	56,631	65,935	67,644	1,709
		Employee Benefits		101,505	119,120	125,422	136,552	133,466	(3,085)
		Materials and Supplies		1,393	1,338	1,291	1,346	1,346	-
	Special Education Total			400,390	430,819	429,501	451,156	456,188	5,033
	Student Services	Salaries	Professional Instruction Regular	72,952	75,071	68,034	71,142	108,252	37,110
			Professional Other Regular	253,121	260,519	266,298	270,024	270,355	331
			Support Regular	45,850	47,208	49,133	49,315	50,592	1,277
		Employee Benefits		126,691	131,863	130,365	149,294	143,647	(5,647)
		Purchased Services				-		577	577
		Materials and Supplies		527	549	423	577	1,058	481
	Student Services Total			499,141	515,210	514,253	540,352	574,480	34,129
	Summer and Extended Learning	Salaries	Professional Instruction	27,176	21,379	10,810	37,554	37,202	(352)
			Supplements						
			Professional Instruction	5,184	3,548	2,160	5,520	5,520	-
			Intermittent						
			Professional Other Intermittent	1,080	1,080	-	1,104	1,104	-
			Support Intermittent	1,910	1,432	477	1,613	1,613	-
		Employee Benefits		2,704	2,016	1,145	3,503	3,476	(27)
		Other Charges		14					-
		Materials and Supplies		242	249	194	200	200	-
	Summer and Extended Learning Total			38,310	29,705	14,787	49,494	49,115	(379)
Technology Services	Materials and Supplies		1,369	1,566	1,436	1,443	1,443	-	
Technology Services Management Total			1,369	1,566	1,436	1,443	1,443	-	
Transportation	Salaries	Professional Instruction	900			2,700	2,700	-	
		Supplements							
		Support Regular	1,443	1,767	896			-	
	Employee Benefits		179	135	206	207	207	-	
Transportation Total			2,522	1,902	2,902	2,907	2,907	-	
George Mason ES Total				5,916,375	5,733,156	5,762,508	5,737,125	5,634,494	(102,632)
Grand Total				\$ 5,916,375	\$ 5,733,156	\$ 5,762,508	\$ 5,737,125	\$ 5,634,494	\$ (102,632)

# Elementary Schools

## Accreditation Benchmarks and School Status: George Mason

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	78	74	71	NA	TBD
Asian Students	<	-	-	NA	TBD
White Students	90	92	86	NA	TBD
Students with Disabilities	56	41	14	NA	TBD
Economically Disadvantaged Students	51	38	38	NA	TBD
Limited English Proficient Students	51	20	23	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	54	NA	NA	NA	TBD
Gap Group 2 - Black Students	92	81	75	NA	TBD
Gap Group 3 - Hispanic Students	53	38	41	NA	TBD
<b>Mathematics</b>					
All Students	79	79	79	NA	TBD
Asian Students	<	-	-	NA	TBD
White Students	92	92	95	NA	TBD
Students with Disabilities	44	41	39	NA	TBD
Economically Disadvantaged Students	55	51	46	NA	TBD
Limited English Proficient Students	52	35	38	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	59	NA	NA	NA	TBD
Gap Group 2 - Black Students	85	69	75	NA	TBD
Gap Group 3 - Hispanic Students	55	53	50	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	95	90	79	78	TBD
Kindergarten: Spring	97	91	75	NA	TBD
Grade 1: Fall	88	94	86	64	TBD
Grade 1: Spring	81	91	84	NA	TBD
Grade 2: Fall	80	79	88	76	TBD
Grade 2: Spring	87	86	91	NA	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

### **James K. Polk Elementary School** (Grades Pre-K-5)

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James K. Polk (JKP) Elementary School is proud of its widely-diverse student community. Although our English Language (EL) and special education populations have steadily increased, every staff member continues to embrace the positive impact that inclusive classrooms and co-teaching models have had on our students, instructional practices, and positive school climate. We see this commitment to inclusion as we find creative ways to integrate the students at Polk in our 3 citywide self-contained classes for students with Autism. JKP also has 9 Board Certified teachers and has consistently had anywhere from two to four teachers pursue this certification yearly. We pride ourselves on building strong teacher leader which supports our climate of shared leadership and decision making.

JKP was one of only 52 schools recognized under the state board's new exemplar performance recognition program. Polk earned this the Board of Education's Highest Achievement producing consistent gains in academic achievement and successful efforts to reduce absenteeism and dropout rates. James K. Polk Elementary School have been fully accredited for the past five years – meeting both the achievement benchmarks set under the old recognition system and the growth benchmarks under the new one adopted in 2018.

JKP is entering its second year of Title I status. With these added resources, it is our goal to strengthen and enrich the academic program by: extending the school day through increased afterschool tutoring, embedding reading and/or mathematics curricula into other instructional areas, use technology to enhance the learning experience and provide access to targeted skill development, to provide additional staff for reading remediation, and increase science & math investigations with both students and their families.

Further, it is our goal to increase our student and family support services through Positive Behavioral Interventions and Supports (PBIS), an on-site full-time Parent Liaison, dental assistance through the Wellness on Wheels program (WOW Bus), & programs like Empower Her and Space of Her Own (SOHO), all supporting students social and emotional development. We were also able to have our two cafeteria hostesses and support specialist extend their hours as Community Outreach Specialists to increase parent engagement and

# Elementary Schools

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ensure that necessary resources get to our families.

JKP also prides itself on the strong sense of community that we have cultivated as our school staff and PTA consistently work together for the betterment of the students. Over the years, the PTA has sponsored a variety of activities that engage the entire school community and ultimately result in valuable programs and resources that have improved our school. For more than 8 years we have hosted phenomenal book fairs that have provided us with many resources such as much needed Smart Boards and classroom libraries. Our vibrant afterschool programs, totally managed and run by our parents and school staff continue to provide quality enrichment activities for our students. Our Award winning Safe Routes to School Program with monthly Fitness Fridays is another example of the collaboration of our PE department and our parent liaison who are committed to finding ways to keep kids healthy and active. #PolkPride has everything to do with the school and surrounding community's commitment to work together to improve student achievement.

## **Exemplary Program:**

Our Exemplary program combines our Positive Behavioral Interventions and Supports (PBIS) with our sixteen Habits of Mind to build a schoolwide climate that teaches appropriate behavior expectations for school and life. This combined program is a part of our Multi-tiered Systems of Supports (MTSS) and aligns with our behavior and discipline management goals to form a more cohesive schoolwide behavior management system. The consistency of the program over time has reduced the number of discipline referrals by almost 50% over the past two years. Support for this program totals \$10,000.

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
James K. Polk ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			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	1.50				-
		<b>Communications and Information Services Total</b>		<b>2.00</b>	<b>2.50</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>
	EL	EL TCHR	Operating Fund	8.00	9.00	9.00	10.00	10.00	-
	<b>EL Total</b>			<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.40				-
		ENCORE	Operating Fund					7.00	7.00
		ENCORE - ART TCHR	Operating Fund			2.00	2.00	-	(2.00)
		ENCORE - MUSIC TCHR	Operating Fund			1.50	1.20	0.00	(1.20)
		ENCORE - PE TCHR	Operating Fund			2.70	3.00	-	(3.00)
		MUSIC TCHR-INSTR	Operating Fund	1.10	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.50				-
		PHYSICAL ED TCHR	Operating Fund	3.00	2.60				-
		TAG TCHR	Operating Fund	2.10	2.10	2.00	2.00	2.00	-
		<b>Enrichment and Electives Total</b>		<b>9.00</b>	<b>8.60</b>	<b>9.20</b>	<b>9.20</b>	<b>10.00</b>	<b>0.80</b>
	Improvement of Instruction	ACAD INTERVENTIONIST (STEM)	Operating Fund				0.50		(0.50)
		INSTRUCTIONAL COACH	Operating Fund				0.60	-	(0.60)
		INSTRUCTIONAL COACH (DATA)	Operating Fund				1.00		(1.00)
		INTERVENTIONIST	Grant and Special Projects			0.60	1.00		(1.00)
		S.I. - INSTRCL COACH - DATA	Operating Fund			1.00			-
		INTERVENTIONIST-DATA	Operating Fund	1.00	1.00				-
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects					1.00	1.00
		<b>Improvement of Instruction Total</b>		<b>1.00</b>	<b>1.00</b>	<b>1.60</b>	<b>3.10</b>	<b>1.00</b>	<b>(2.10)</b>
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	5.00	6.00	6.00	6.00	-
		2ND GRADE TCHR	Grant and Special Projects			1.00			-
			Operating Fund	5.00	5.00	5.00	6.00	6.00	-
		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	5.00	-
		5TH GRADE TCHR	Operating Fund	6.00	5.00	5.00	5.00	4.00	(1.00)
		ACAD INTERVENTIONIST (READING)	Operating Fund				2.00		(2.00)
		PARA II	Operating Fund			2.00			-
		READING SPECIALIST	Grant and Special Projects				1.00		(1.00)
		READING TCHR	Operating Fund	3.00	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 (FLEX)	Operating Fund					4.50	4.50
		TITLE I - READING SPECIALIST	Grant and Special Projects					1.00	1.00
		<b>Instructional Core Total</b>		<b>30.00</b>	<b>28.00</b>	<b>32.50</b>	<b>30.00</b>	<b>31.50</b>	<b>1.50</b>
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund				7.00		(7.00)
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund					7.00	7.00
		KINDERGARTEN TCHR	Operating Fund	7.00	7.00	6.00	7.00	7.00	-
		PARAPROFESSIONAL I	Grant and Special Projects		3.00	3.00			-
			Operating Fund	7.00	7.00	6.00			-
		PRE-SCHOOL TCHR	Grant and Special Projects		3.00	3.00			-
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>14.00</b>	<b>20.00</b>	<b>18.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>
	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	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	-
	<b>Operations and Maintenance Total</b>			<b>5.00</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
	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	-
		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	-
	<b>School Administration Total</b>			<b>5.00</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-
	<b>School Food Services Total</b>			<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>-</b>
	Special Education	INST ASST II	Operating Fund				2.00		(2.00)
		INST ASST II AUT	Operating Fund				6.00		(6.00)
		INSTRUCTIONAL ASSISTANT II	Operating Fund					2.00	2.00
		INSTRUCTIONAL ASST II -							

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
		PARA II	Operating Fund	2.00	4.00	2.00			-
		PARA II AUT	Operating Fund	4.00	4.00	6.00			-
		SPED TCHR	Operating Fund	3.00	4.00	5.00	4.00	4.00	-
		SPED TCHR AUT	Operating Fund	2.00	2.00	3.00	3.00	3.00	-
	<b>Special Education Total</b>			<b>11.00</b>	<b>14.00</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>
	<b>Student Services</b>	CLINIC ASSISTANT	Operating Fund	0.40	0.40	0.40	0.40	0.40	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	1.60	2.00	1.60	(0.40)
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	<b>Student Services Total</b>			<b>6.40</b>	<b>6.40</b>	<b>6.00</b>	<b>6.40</b>	<b>6.00</b>	<b>(0.40)</b>
<b>James K. Polk ES Total</b>				<b>92.78</b>	<b>100.88</b>	<b>108.68</b>	<b>104.08</b>	<b>102.88</b>	<b>(1.20)</b>
<b>Grand Total</b>				<b>92.78</b>	<b>100.88</b>	<b>108.68</b>	<b>104.08</b>	<b>102.88</b>	<b>(1.20)</b>

# Elementary Schools

Budget and Actuals:

James K. Polk ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
James K. Polk ES	Communications and Information Services	Salaries	Professional Instruction Regular	92,814	95,713	98,488	98,399	100,950	2,551
			Support Regular	21,929	41,155	31,027	31,157	31,965	808
		Employee Benefits		36,571	40,446	40,572	42,436	43,747	1,311
	<b>Communications and Information Services Total</b>			<b>151,314</b>	<b>177,315</b>	<b>170,087</b>	<b>171,992</b>	<b>176,662</b>	<b>4,670</b>
	EL	Salaries	Professional Instruction Regular			772,624	771,415	795,530	24,115
		Employee Benefits				285,623	303,280	324,953	21,673
		Materials and Supplies				579	2,625	2,625	-
	<b>EL Total</b>					<b>1,058,826</b>	<b>1,077,320</b>	<b>1,123,108</b>	<b>45,788</b>
	ELL	Salaries	Professional Instruction Regular	511,145	635,289				-
		Employee Benefits		181,830	238,715				-
		Materials and Supplies		891	987				-
	<b>ELL Total</b>			<b>693,865</b>	<b>874,991</b>				-
	Enrichment and Electives	Salaries	Professional Instruction Regular	652,156	625,308	622,037	622,464	659,028	36,564
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,534	-
		Employee Benefits		199,307	187,155	215,626	235,467	242,879	7,412
		Materials and Supplies		3,564	2,761	2,591	4,305	4,305	-
	<b>Enrichment and Electives Total</b>			<b>856,561</b>	<b>816,757</b>	<b>841,787</b>	<b>863,770</b>	<b>907,746</b>	<b>43,976</b>
	Exemplary Programs	Purchased Services				4,092	3,000	5,000	2,000
		Materials and Supplies		5,000	9,071	5,000	3,242	5,000	1,758
	<b>Exemplary Programs Total</b>			<b>5,000</b>	<b>9,071</b>	<b>9,092</b>	<b>6,242</b>	<b>10,000</b>	<b>3,758</b>
	Improvement of Instruction	Salaries	Professional Instruction Regular	100,460	110,160	199,858	206,039	212,407	6,368
		Employee Benefits		43,420	46,520	68,815	75,628	78,552	2,924
		<b>Improvement of Instruction Total</b>			<b>143,879</b>	<b>156,680</b>	<b>268,672</b>	<b>281,667</b>	<b>9,292</b>
	Instructional Core	Salaries	Professional Instruction Regular	2,372,563	2,379,606	2,370,307	2,348,041	2,255,962	(92,079)
			Professional Instruction Substitutes	35,455	27,253	8,825	-	20,815	20,815
			Professional Instruction Supplements	6,136	5,843	6,273	6,136	6,136	-
		Employee Benefits		855,413	844,865	806,855	841,457	800,129	(41,328)
		Purchased Services		245	467	500	525	525	-
		Other Charges		7,757	8,229	3,115	7,560	8,610	1,050
		Materials and Supplies		53,329	52,228	68,674	59,245	58,485	(760)
		Capital Outlay		1,673					-
		<b>Instructional Core Total</b>			<b>3,332,570</b>	<b>3,318,491</b>	<b>3,264,550</b>	<b>3,262,964</b>	<b>(112,302)</b>
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	375,135	359,649	376,022	453,743	456,031	2,288
			Support Regular	170,803	163,681	159,535	193,945	197,539	3,594
		Employee Benefits		238,027	214,866	232,909	307,648	309,827	2,178
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>783,965</b>	<b>738,196</b>	<b>768,466</b>	<b>955,337</b>	<b>963,397</b>	<b>8,060</b>
	Operations and Maintenance	Salaries	Overtime	14,723	19,078	12,368			-
			Services Regular	199,010	215,622	200,109	298,177	306,290	8,113
			Services Supplements	814	514	942		1,542	1,542
		Employee Benefits		83,463	87,918	90,103	176,256	144,794	(31,462)
		Materials and Supplies				1,606	1,575	1,575	-
	<b>Operations and Maintenance Total</b>			<b>298,011</b>	<b>323,132</b>	<b>305,128</b>	<b>476,008</b>	<b>454,201</b>	<b>(21,807)</b>
	Partnerships, Family and Community Engagement	Salaries	Technical Regular			-			-
		Employee Benefits				-			-
		Other Charges			350				-
		Materials and Supplies		5,436	4,400	4,538	6,300	6,300	-
	<b>Partnerships, Family and Community Engagement Total</b>			<b>5,436</b>	<b>4,750</b>	<b>4,538</b>	<b>6,300</b>	<b>6,300</b>	<b>-</b>
	School Administration	Salaries	Overtime	2,380	2,861	1,794			-
			Professional Instruction Regular	362,431	374,646	378,607	370,374	353,404	(16,970)
			Support Regular	90,782	92,485	130,358	129,151	130,959	1,808
		Employee Benefits		180,046	185,762	213,685	229,832	213,656	(16,176)
		Other Charges		1,398	1,019	830			-
		Materials and Supplies		1,191	1,500	925	1,575	1,575	-
	<b>School Administration Total</b>			<b>638,228</b>	<b>658,274</b>	<b>726,199</b>	<b>730,932</b>	<b>699,594</b>	<b>(31,338)</b>
	School Food Services	Salaries	Overtime	329	796	2,022			-
			Services Regular	32,184	32,936	34,644	34,614	35,538	924

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
		Employee Benefits		2,599	2,685	2,941	9,116	2,861	(6,255)
	<b>School Food Services Total</b>			<b>35,112</b>	<b>36,417</b>	<b>39,607</b>	<b>43,730</b>	<b>38,399</b>	<b>(5,331)</b>
	<b>Special Education</b>	Salaries	Overtime		82				-
			Professional Instruction Regular	464,416	505,854	478,035	473,790	497,016	23,226
			Support Regular	168,965	238,340	199,281	212,518	209,958	(2,560)
		Employee Benefits		243,701	308,165	273,408	302,354	297,406	(4,948)
		Materials and Supplies		1,000	417	461	1,050	1,050	-
	<b>Special Education Total</b>			<b>878,083</b>	<b>1,052,857</b>	<b>951,184</b>	<b>989,712</b>	<b>1,005,430</b>	<b>15,718</b>
	<b>Student Services</b>	Salaries	Overtime	2,821	5,125	2,249			-
			Professional Instruction Regular	134,466	86,655	155,450	156,597	167,336	10,739
			Professional Other Regular	263,183	212,649	216,750	241,251	214,454	(26,797)
			Support Regular	52,569	54,945	56,958	59,323	58,885	(438)
		Employee Benefits		179,332	150,474	176,972	206,783	207,400	616
	<b>Student Services Total</b>			<b>632,371</b>	<b>509,848</b>	<b>608,379</b>	<b>663,954</b>	<b>648,075</b>	<b>(15,880)</b>
	<b>Summer and Extended Learning</b>	Salaries	Professional Instruction Supplements	43,470	38,054	11,523	54,266	54,921	655
			Professional Instruction Intermittent	7,776	7,896	4,800	8,832	8,832	-
			Professional Other Intermittent	1,080	1,200	1,200	1,104	1,104	-
			Support Intermittent	3,392	2,488	1,640	2,822	2,822	-
		Employee Benefits		4,262	3,797	1,466	5,127	5,177	50
		Purchased Services		15,000	2,500	-			-
		Materials and Supplies			350	-	350	350	-
	<b>Summer and Extended Learning Total</b>			<b>74,980</b>	<b>56,285</b>	<b>20,629</b>	<b>72,501</b>	<b>73,207</b>	<b>705</b>
	<b>Technology Services Management</b>	Materials and Supplies		3,823	767				-
	<b>Technology Services Management Total</b>			<b>3,823</b>	<b>767</b>				-
	<b>Transportation</b>	Salaries	Professional Instruction Supplements	3,600	4,500	3,600	3,600	3,600	-
			Support Supplements	824					-
		Employee Benefits		339	344	276	275	275	-
	<b>Transportation Total</b>			<b>4,762</b>	<b>4,845</b>	<b>3,876</b>	<b>3,875</b>	<b>3,875</b>	-
<b>James K. Polk ES Total</b>				<b>8,537,959</b>	<b>8,738,676</b>	<b>9,041,021</b>	<b>9,606,305</b>	<b>9,551,615</b>	<b>(54,690)</b>
<b>Grand Total</b>				<b>\$ 8,537,959</b>	<b>\$ 8,738,676</b>	<b>\$ 9,041,021</b>	<b>\$ 9,606,305</b>	<b>\$ 9,551,615</b>	<b>\$ (54,690)</b>



# Elementary Schools

## Accreditation Benchmarks and School Status: James K. Polk

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	72	72	67	NA	TBD
Asian Students	65	75	68	NA	TBD
White Students	85	83	84	NA	TBD
Students with Disabilities	42	21	23	NA	TBD
Economically Disadvantaged Students	64	63	59	NA	TBD
Limited English Proficient Students	62	41	37	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	65	NA	NA	NA	TBD
Gap Group 2 - Black Students	73	70	69	NA	TBD
Gap Group 3 - Hispanic Students	59	63	53	NA	TBD
<b>Mathematics</b>					
All Students	73	74	79	NA	TBD
Asian Students	74	88	82	NA	TBD
White Students	90	86	90	NA	TBD
Students with Disabilities	45	38	38	NA	TBD
Economically Disadvantaged Students	67	69	73	NA	TBD
Limited English Proficient Students	65	49	63	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	67	NA	NA	NA	TBD
Gap Group 2 - Black Students	74	72	77	NA	TBD
Gap Group 3 - Hispanic Students	57	64	72	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	73	68	77	75	TBD
Kindergarten: Spring	83	70	80	NA	TBD
Grade 1: Fall	86	82	76	81	TBD
Grade 1: Spring	71	75	63	NA	TBD
Grade 2: Fall	79	72	72	66	TBD
Grade 2: Spring	79	77	71	NA	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

**Jefferson-Houston School** (Grades Pre-K-8)

Dr. John McCain, Principal

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

Jefferson-Houston institutes a culture of high expectations and rigorous instruction. It is the shared goal of administration and staff to encourage and support Jefferson-Houston students in seeking knowledge and becoming life-long learners.

### Exemplary Program:

International Baccalaureate/Primary Years Programme (IB-PYP) is an internationally-recognized curriculum framework for children aged 3-12 years designed to promote the development of the children socially, emotionally, and academically. IB-PYP places major emphasis on inquiry-based teaching and learning, transdisciplinary lesson implementation, community service, real world applications, and character development.

International Baccalaureate/Middle Years Programme (IB-MYP) is a challenging framework that encourages students to make practical connections between their studies and the real world. The MYP curriculum framework comprises eight subject groups, providing a broad and balanced education for early adolescents.

These programs are supported by a 1.00 FTE IB coordinator. This coordinator supports both the Primary Years and Middle Years Programmes. Non-compensation support totals \$28,850 for the Primary Years Programme and \$26,691 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

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
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	0.50	1.00				-
		ENCORE - CTE TCHR	Operating Fund			0.20			-
		OVERSTAFF CTE TCHR	Operating Fund				1.00		(1.00)
	Career and Technical Education Total			0.50	1.00	0.20	1.00	1.00	-
	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			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	1.00				-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	1.00	(1.00)
	EL	EL TCHR	Operating Fund	3.50	4.00	4.00	4.00	4.00	-
	EL Total			3.50	4.00	4.00	4.00	4.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.20	2.00				-
		ENCORE	Operating Fund					6.00	6.00
		ENCORE - ART TCHR	Operating Fund			2.00	2.00	-	(2.00)
		ENCORE - DANCE TCHR	Operating Fund				0.60	-	(0.60)
		ENCORE - MUSIC TCHR	Operating Fund			1.00	1.00	-	(1.00)
		ENCORE - PE TCHR	Operating Fund			2.00	2.60	-	(2.60)
		MUSIC TCHR-INSTR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.40				-
		PHYSICAL ED TCHR	Operating Fund	2.00	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	2.00	3.00	3.00	-
	Enrichment and Electives Total			9.20	10.40	10.00	12.20	12.00	(0.20)
	Exemplary Programs	AVID TCHR	Operating Fund	0.50	0.50	0.50	0.50		(0.50)
		AVID TEACHER	Operating Fund					0.50	0.50
		COORD - IB/MYP/PYP	Operating Fund					0.50	0.50
		COORD IB MYP/PYP	Operating Fund	1.00	1.00	0.50	0.50		(0.50)
		INSTRUCTIONAL COACH	Operating Fund				0.50	-	(0.50)
		S.I. - INSTRCL COACH	Operating Fund			0.50			-
	Exemplary Programs Total			1.50	1.50	1.50	1.50	1.00	(0.50)
	Improvement of Instruction	INSTRCOACH-IMPROVE	Grant and Special Projects		1.00				-
			Operating Fund				1.00		(1.00)
		INSTRCOACH-LITERACY	Grant and Special Projects			1.00	1.00		(1.00)
			Operating Fund	1.00	1.00				-
		INSTRCOACH-MATH	Grant and Special Projects		0.50		1.00		(1.00)
			Operating Fund	1.00	1.00				-
		S.I. - INSTRCL COACH - DATA	Operating Fund			1.00			-
		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:	Grant and Special Projects					0.40	0.40
	Improvement of Instruction Total			2.00	4.50	2.00	3.00	2.40	(0.60)
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	3.00	4.00	3.00	3.00	-
		2ND GRADE TCHR	Operating Fund	3.00	4.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	2.00	3.00	3.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	2.00	2.00	3.00	3.00	2.00	(1.00)
		5TH GRADE TCHR	Operating Fund	3.00	3.00	2.00	3.00	3.00	-
		ACAD INTERVENTIONIST	Operating Fund				2.00	-	(2.00)
		ENCORE	Operating Fund		-		(0.00)		0.00
		LANG ARTS TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		MATH TCHR	Operating Fund				2.00		(2.00)
		MATHEMATICS TCHR	Operating Fund	3.00	3.00	2.00	2.00	3.00	1.00
		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 (FLEX)	Operating Fund					3.50	3.50
	Instructional Core Total			24.00	25.00	26.00	28.00	27.50	(0.50)
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund				4.00		(4.00)
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund					4.00	4.00
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00		-
		PARAPROFESSIONAL I	Grant and Special Projects	1.00	1.00	1.00			-
			Operating Fund	4.00	4.00	4.00			-
		PRE-SCHOOL TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		INST ASST I - VPI	Grant and Special Projects				1.00		(1.00)
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects					1.00	1.00

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
<b>Kindergarten and Pre-Kindergarten Total</b>				<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
	<b>Operations and Maintenance</b>	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
<b>Operations and Maintenance Total</b>				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
	<b>Partnerships, Family and Community Engagement</b>	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
<b>Partnerships, Family and Community Engagement Total</b>				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
	<b>School Administration</b>	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	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	-
		PRINCIPAL - PK-8	Operating Fund					1.00	1.00
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SCH SECURITY OFFICER	Operating Fund				1.00		(1.00)
		SCHOOL SECURITY OFFICER	Operating Fund					1.00	1.00
<b>School Administration Total</b>				<b>4.00</b>	<b>4.00</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
	<b>School Food Services</b>	CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.69	-
<b>School Food Services Total</b>				<b>0.69</b>	<b>0.69</b>	<b>0.69</b>	<b>0.69</b>	<b>0.69</b>	<b>-</b>
	<b>Special Education</b>	INST ASST II	Operating Fund				3.00		(3.00)
		INST ASST II ECSE	Operating Fund				1.00		(1.00)
		INST ASST II MD	Operating Fund				4.00		(4.00)
		INSTRUCTIONAL ASSISTANT II	Operating Fund					3.00	3.00
		INSTRUCTIONAL ASST II - ECSE	Operating Fund					1.00	1.00
		INSTRUCTIONAL ASST II - MD	Operating Fund					4.00	4.00
		PARA II	Operating Fund	2.00	2.00	3.00			-
		PARA II ECSE	Operating Fund	2.00	2.00	1.00			-
		PARA II MD	Operating Fund	4.00	4.00	4.00			-
		PARAPROFESSIONAL III	Grant and Special Projects	0.15					-
		SPED TCHR	Operating Fund	7.00	6.00	6.00	7.00	7.00	-
		SPED TCHR ECSE	Operating Fund	4.00	4.00	2.00	2.00	2.00	-
		SPED TCHR MD	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
<b>Special Education Total</b>				<b>21.15</b>	<b>20.00</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>
	<b>Student Services</b>	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	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	-
<b>Student Services Total</b>				<b>5.00</b>	<b>5.00</b>	<b>5.60</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Jefferson-Houston School Total</b>				<b>85.54</b>	<b>90.09</b>	<b>87.99</b>	<b>96.39</b>	<b>93.59</b>	<b>(2.80)</b>
<b>Grand Total</b>				<b>85.54</b>	<b>90.09</b>	<b>87.99</b>	<b>96.39</b>	<b>93.59</b>	<b>(2.80)</b>

# Elementary Schools

Budget and Actuals: Jefferson-Houston School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual Dollar	FY 2019 Actual Dollar	FY 2020 Actual Dollar	FY 2021 Final Dollar	FY 2022 Proposed Dollar	Change, FY 2021 to FY 2022 Dollar
Jefferson-Houston School	Alternative and At-Promise	Purchased Services				5,000			-
		Other Charges				-		683	683
	<b>Alternative and At-Promise Education Total</b>					<b>5,000</b>		<b>683</b>	<b>683</b>
	Career and Technical Education	Salaries	Professional Instruction Regular	68,168		48,981	52,316	53,672	1,356
		Employee Benefits		23,200		17,701	19,895	20,459	564
	<b>Career and Technical Education Total</b>			<b>91,368</b>		<b>66,682</b>	<b>72,211</b>	<b>74,131</b>	<b>1,920</b>
	Communications and Information Services	Salaries	Professional Instruction Regular	68,767	82,455	93,743	93,659	96,087	2,428
		Employee Benefits	Support Regular	28,031	29,817	30,361	29,361	30,121	760
		Materials and Supplies		45,423	42,166	47,407	50,032	52,137	2,104
				5,992	6,595	2,766	2,927	2,927	-
	<b>Communications and Information Services Total</b>			<b>148,213</b>	<b>161,032</b>	<b>174,277</b>	<b>175,979</b>	<b>181,272</b>	<b>5,293</b>
	EL	Salaries	Professional Instruction Regular			211,531	269,319	326,892	57,573
		Employee Benefits				61,950	97,547	111,099	13,552
		Materials and Supplies				-	424	424	-
	<b>EL Total</b>					<b>273,481</b>	<b>367,290</b>	<b>438,416</b>	<b>71,126</b>
	ELL	Salaries	Professional Instruction Regular	244,217	270,191				-
		Employee Benefits		74,410	78,790				-
		Materials and Supplies			430				-
	<b>ELL Total</b>			<b>318,627</b>	<b>349,411</b>				-
	Enrichment and Electives	Salaries	Professional Instruction Regular	636,042	736,572	773,413	886,579	806,630	(79,949)
			Professional Instruction Supplements	767	767	3,223	1,534	1,534	-
			Support OT		38				-
			Support Regular	3,271					-
		Employee Benefits		247,014	292,777	292,381	353,092	314,918	(38,174)
		Materials and Supplies		3,527	2,604	4,617	8,098	8,098	-
	<b>Enrichment and Electives Total</b>			<b>890,622</b>	<b>1,032,759</b>	<b>1,073,634</b>	<b>1,249,303</b>	<b>1,131,180</b>	<b>(118,123)</b>
	Exemplary Programs	Salaries	Professional Instruction Regular	113,322	117,656	136,980	135,233	143,739	8,506
		Employee Benefits		45,693	47,092	48,475	51,721	51,278	(442)
		Purchased Services				23,100			-
		Other Charges		46,915	33,990	32,197	51,183	50,500	(683)
		Materials and Supplies		2,618	3,908	1,900	5,041	5,041	-
	<b>Exemplary Programs Total</b>			<b>208,549</b>	<b>202,646</b>	<b>242,652</b>	<b>243,178</b>	<b>250,559</b>	<b>7,381</b>
	Improvement of Instruction	Salaries	Professional Instruction Regular	141,279	66,116	101,275	98,633	101,188	2,555
		Employee Benefits		52,132	31,481	32,938	34,292	35,466	1,174
		Other Charges				-			-
	<b>Improvement of Instruction Total</b>			<b>193,410</b>	<b>97,597</b>	<b>134,213</b>	<b>132,925</b>	<b>136,654</b>	<b>3,729</b>
	Instructional Core	Salaries	Professional Instruction Regular	1,585,386	1,578,476	1,889,501	1,962,090	1,938,527	(23,563)
			Professional Instruction Substitutes	24,310	28,965	-	(0)	20,464	20,464
			Professional Instruction Supplements	9,737	16,168	55,863	10,393	10,393	-
		Employee Benefits		567,432	583,654	650,736	719,345	722,574	3,230
		Internal Services		211	934	84	8,405	8,405	-
		Other Charges		1,800					-
		Materials and Supplies		51,504	39,780	13,433	50,076	55,799	5,723
		Capital Outlay		4,958					-
	<b>Instructional Core Total</b>			<b>2,245,338</b>	<b>2,247,977</b>	<b>2,609,617</b>	<b>2,750,309</b>	<b>2,756,163</b>	<b>5,853</b>
	Kindergarten and Pre-Kindergarten	Salaries	Overtime			25			-
			Professional Instruction Regular	254,431	263,131	262,880	256,518	279,258	22,741
			Support Regular	80,952	68,772	88,575	94,201	101,148	6,947
		Employee Benefits		159,540	169,326	172,196	173,973	170,626	(3,347)
		Purchased Services		1,574					-
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>496,496</b>	<b>501,229</b>	<b>523,677</b>	<b>524,691</b>	<b>551,032</b>	<b>26,341</b>
	Operations and Maintenance	Salaries	Overtime		1,400	624			-
			Services Regular	39,163	49,809	51,960	51,883	53,228	1,345
		Employee Benefits		10,952	21,724	6,974	14,474	24,583	10,110
	<b>Operations and Maintenance Total</b>			<b>50,115</b>	<b>72,933</b>	<b>59,558</b>	<b>66,357</b>	<b>77,811</b>	<b>11,454</b>
	Partnerships,	Salaries	Overtime	769	419	1,121			-



# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Family and Community Engagement			Technical Regular	33,577	35,150	35,997	36,113	31,965	(4,148)
			Employee Benefits	23,251	25,089	25,685	27,315	35,389	8,073
Partnerships, Family and Community Engagement			Other Charges		345				-
			<b>Engagement Total</b>	<b>57,597</b>	<b>61,004</b>	<b>62,803</b>	<b>63,428</b>	<b>67,354</b>	<b>3,925</b>
School Administration			Salaries	874	475	792			-
			Overtime						-
			Professional	340,793	359,754	402,970	464,723	493,948	29,225
			Instruction Regular						
			Services Regular			22,799	29,337	29,337	0
			Support OT		15				-
			Support Regular	47,531	48,648	98,986	100,127	102,720	2,593
			Employee Benefits	150,447	160,977	216,527	273,460	298,387	24,926
			Internal Services	14					-
			Other Charges	402	1,222	822			-
			Materials and Supplies	2,403	2,446	978	2,439	2,439	-
			<b>School Administration Total</b>	<b>542,463</b>	<b>573,537</b>	<b>743,873</b>	<b>870,086</b>	<b>926,831</b>	<b>56,745</b>
School Food Services			Salaries	11	10				-
			Overtime						-
			Services Regular	15,140	22,058	9,220	13,251	13,597	346
			Employee Benefits	13,314	11,259	705	3,490	14,696	11,206
School Food Services Total			<b>School Food Services Total</b>	<b>28,466</b>	<b>33,327</b>	<b>9,925</b>	<b>16,740</b>	<b>28,293</b>	<b>11,553</b>
Special Education			Salaries	878,065	722,020	712,703	755,161	784,044	28,883
			Professional						
			Instruction Regular						
			Support Regular	267,360	258,227	243,100	255,991	253,437	(2,554)
			Employee Benefits	474,784	419,063	398,191	467,665	510,212	42,547
			Materials and Supplies	430		-	424	424	-
Special Education Total			<b>Special Education Total</b>	<b>1,620,209</b>	<b>1,399,740</b>	<b>1,353,994</b>	<b>1,479,242</b>	<b>1,548,118</b>	<b>68,876</b>
Student Services			Salaries	731	892	1,107			-
			Overtime						-
			Professional	54,188	83,714	155,670	156,972	161,040	4,068
			Instruction Regular						
			Professional Other	239,618	282,822	255,017	273,521	302,205	28,684
			Regular						
			Support OT	271	720	3,400			-
			Support Regular	60,385	59,276	60,538	59,496	61,037	1,541
			Employee Benefits	123,699	142,760	160,677	177,670	207,831	30,161
			Other Charges	485	155	606	165	165	-
			Materials and Supplies	1,189	1,498	599	1,736	1,736	-
			<b>Student Services Total</b>	<b>480,564</b>	<b>571,837</b>	<b>637,613</b>	<b>669,560</b>	<b>734,014</b>	<b>64,454</b>
Summer and Extended Learning			Salaries	1,017	83,754	-	46,923	47,019	96
			Professional						
			Instruction						
			Supplements						
			Professional	3,600		3,677	5,520	5,520	-
			Instruction						
			Intermittent						
			Professional Other	6,336		519	1,104	1,104	-
			Intermittent						
			Support Intermittent	1,782		1,001	1,613	1,613	-
			Employee Benefits	974	6,407	398	4,220	4,227	7
			Materials and Supplies	1,767	154	-	1,888	1,938	50
Summer and Extended Learning Total			<b>Summer and Extended Learning Total</b>	<b>15,477</b>	<b>90,315</b>	<b>5,595</b>	<b>61,267</b>	<b>61,420</b>	<b>153</b>
Technology Services			Other Charges	536					-
			Materials and Supplies	696	371	968	1,190	1,190	-
Technology Services Management Total			<b>Technology Services Management Total</b>	<b>1,233</b>	<b>371</b>	<b>968</b>	<b>1,190</b>	<b>1,190</b>	<b>-</b>
Transportation			Salaries	2,700		3,857	4,500	4,500	-
			Professional						
			Instruction						
			Supplements						
			Employee Benefits	207		295	344	344	-
			<b>Transportation Total</b>	<b>2,907</b>		<b>4,153</b>	<b>4,844</b>	<b>4,844</b>	<b>-</b>
Jefferson-Houston School Total			<b>Jefferson-Houston School Total</b>	<b>7,391,654</b>	<b>7,395,715</b>	<b>7,981,715</b>	<b>8,748,601</b>	<b>8,969,964</b>	<b>221,363</b>
Grand Total			<b>Grand Total</b>	<b>\$ 7,391,654</b>	<b>\$ 7,395,715</b>	<b>\$ 7,981,715</b>	<b>\$ 8,748,601</b>	<b>\$ 8,969,964</b>	<b>\$ 221,363</b>

# Elementary Schools

## Accreditation Benchmarks and School Status: Jefferson-Houston

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	No-W				
Mathematics	No-W				
<b>Accreditation Status</b>	Accreditation Denied	Accredited with Conditions	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	62	67	61	NA	TBD
Asian Students	83	75	57	NA	TBD
White Students	90	88	89	NA	TBD
Students with Disabilities	34	33	28	NA	TBD
Economically Disadvantaged Students	56	61	51	NA	TBD
Limited English Proficient Students	60	36	29	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	57	NA	NA	NA	TBD
Gap Group 2 - Black Students	57	58	49	NA	TBD
Gap Group 3 - Hispanic Students	59	71	62	NA	TBD
<b>Mathematics</b>					
All Students	61	52	59	NA	TBD
Asian Students	83	75	57	NA	TBD
White Students	84	71	80	NA	TBD
Students with Disabilities	38	27	30	NA	TBD
Economically Disadvantaged Students	58	46	53	NA	TBD
Limited English Proficient Students	69	31	44	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	58	NA	NA	NA	TBD
Gap Group 2 - Black Students	55	42	50	NA	TBD
Gap Group 3 - Hispanic Students	65	57	59	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	82	83	81	75	TBD
Kindergarten: Spring	72	84	75	NA	TBD
Grade 1: Fall	86	83	86	74	TBD
Grade 1: Spring	73	76	78	NA	TBD
Grade 2: Fall	71	81	79	68	TBD
Grade 2: Spring	70	76	70	NA	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

No-A = Did not meet benchmark but is within the narrow margin.

No-W = Did not meet benchmark or criteria for narrow margin or improvement.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

### 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.

Last school year, through CETA, John Adams Elementary teachers will participated in a course called "Reading Art Across the Curriculum" with Melanie Rick. Visual art is a text that students of all reading abilities can access. This workshop introduced the language of visual art so that teachers feel confident looking, thinking, and talking about art with their students. Teachers this school year are participating 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. Non-compensation support totals \$30,355.

The John Adams Dual Language program provides an immersion program in English and Spanish. Students are taught English language arts and social studies in English, while math and science are taught in Spanish. John Adams uses a 70/30 Spanish/English model in kindergarten and first grade and a 50/50 Spanish/English model in 2nd grade through 5th grade, based on research and best practices for language acquisition. This program is supported by 10.00 FTE elementary dual language teachers and paraprofessionals, and 4.00 FTE kindergarten dual language teachers and paraprofessionals. Non-compensation support totals \$42,797.

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
John Adams ES	Alternative and At-Promise Education	SCHOOL IMPROVE COACH	Grant and Special Projects			1.00	1.00		(1.00)
		TITLE I - SCHOOL IMPROVEMENT COACH	Grant and Special Projects					1.00	1.00
	Alternative and At-Promise Education Total					1.00	1.00	1.00	-
	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			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	1.00				-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	1.00	(1.00)
	EL	COORD - DUAL LANG	Operating Fund					0.50	0.50
		DUAL LANG COORD	Operating Fund	0.50	0.50	0.50	0.50		(0.50)
		EL TCHR	Operating Fund	12.00	11.00	11.50	11.00	11.00	-
		INSTRUCTIONAL COACH - EL	Operating Fund					1.00	1.00
		LIT LANG ACQ SPEC	Operating Fund	1.00	-	1.00			-
		READING SPECIALIST	Operating Fund				1.00		(1.00)
	EL Total			13.50	11.50	13.00	12.50	12.50	-
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	1.50				-
		ENCORE	Operating Fund					6.20	6.20
		ENCORE - ART TCHR	Operating Fund			1.00	1.50	-	(1.50)
		ENCORE - MUSIC TCHR	Operating Fund			1.40	1.00	-	(1.00)
		ENCORE - PE TCHR	Operating Fund			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	1.50				-
		PHYSICAL ED TCHR	Operating Fund	5.00	3.00				-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund			1.00			-
		TAG TCHR	Operating Fund	2.00	2.00	1.00	1.00	1.00	-
	Enrichment and Electives Total			12.00	9.00	8.40	7.50	8.20	0.70
	Exemplary Programs	COORD - CETA	Operating Fund					0.50	0.50
		COORD CETA	Operating Fund	0.50	0.50	0.50	0.50		(0.50)
		SCHOOL IMPRVMT COACH	Grant and Special Projects	1.00	1.50				-
	Exemplary Programs Total			1.50	2.00	0.50	0.50	0.50	-
	Improvement of Instruction	INSTRCOACH-IMPROVE	Operating Fund	1.00	1.00				-
		INSTRCOACH-LITERACY	Operating Fund	0.50	0.50				-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00				-
		INSTRUCTIONAL COACH	Operating Fund				2.00	-	(2.00)
		READING SPECIALIST	Operating Fund	1.00	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	1.00		(1.00)
		SUPPORT SPECIALISTII	Operating Fund	1.00					-
		TESTING COORDINATOR	Operating Fund	1.00	1.00				-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects					1.00	1.00
	Improvement of Instruction Total			5.50	5.50	4.50	3.00	1.00	(2.00)
	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	4.00	3.00	3.00	3.00	-
		2ND GRADE DL TCHR	Operating Fund	3.00	2.00	2.00	2.00	2.00	-
		2ND GRADE TCHR	Operating Fund	4.00	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	5.00	3.00	2.00	3.00	2.00	(1.00)
		4TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	5.00	4.00	3.00	2.00	2.00	-
		5TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	4.00	4.00	2.00	3.00	2.00	(1.00)
		ACAD INTERVENTIONIST	Operating Fund				2.50	-	(2.50)
		ENCORE	Operating Fund				0.00		(0.00)
		INTERVENTION-READING	Grant and Special Projects	0.50	0.50				-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund			0.50			-
	Instructional Core Total			33.50	28.50	23.50	26.50	26.50	-
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund				6.00		(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	5.00	3.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Grant and Special Projects	3.00					-
			Operating Fund	7.00	5.00	6.00			-
		PRE-SCHOOL TCHR	Grant and Special Projects	3.00					-

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
<b>Kindergarten and Pre-Kindergarten Total</b>				<b>20.00</b>	<b>10.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>
<b>Operations and Maintenance</b>									
		BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	5.00	5.00	7.00	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	-
<b>Operations and Maintenance Total</b>				<b>7.00</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>(1.00)</b>
<b>Partnerships, Family and Community Engagement</b>									
		PARENT LIAISON	Operating Fund				1.00		(1.00)
<b>Partnerships, Family and Community Engagement Total</b>							<b>1.00</b>		<b>(1.00)</b>
<b>School Administration</b>									
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	3.00	2.50	3.00	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		(1.00)
		SCHOOL SECURITY OFFICER	Operating Fund					1.00	1.00
		SUPPORT SPECIALIST I	Operating Fund	2.00	1.00	1.00	1.00	1.00	-
<b>School Administration Total</b>				<b>7.00</b>	<b>5.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>School Food Services</b>									
		CAFETERIA AIDE	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
<b>School Food Services Total</b>				<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
<b>Special Education</b>									
		INST ASST II	Operating Fund				2.00		(2.00)
		INST ASST II AUT	Operating Fund				4.00		(4.00)
		INST ASST II ID	Operating Fund				4.00		(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	2.00			-
		PARA II AUT	Operating Fund	6.00	4.00	4.00			-
		PARA II ECSE	Operating Fund	4.00					-
		PARA II ID	Operating Fund	4.00	4.00	3.00			-
		PARENT LIAISON	Operating Fund			1.00	-	1.00	1.00
		SPED TCHR	Operating Fund	5.00	5.00	6.00	6.00	6.00	-
		SPED TCHR AUT	Operating Fund	3.00	2.00	2.00	2.00	2.00	-
		SPED TCHR ECSE	Operating Fund	8.00					-
		SPED TCHR ID	Operating Fund	2.00	2.00	1.00	1.00	1.00	-
<b>Special Education Total</b>				<b>34.00</b>	<b>19.00</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>1.00</b>
<b>Student Services</b>									
		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	2.00	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	2.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
<b>Student Services Total</b>				<b>7.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>-</b>
<b>John Adams ES Total</b>				<b>145.60</b>	<b>108.60</b>	<b>107.50</b>	<b>108.60</b>	<b>105.30</b>	<b>(3.30)</b>
<b>Grand Total</b>				<b>145.60</b>	<b>108.60</b>	<b>107.50</b>	<b>108.60</b>	<b>105.30</b>	<b>(3.30)</b>

# Elementary Schools

Budget and Actuals: John Adams ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
John Adams ES	Communications and Information Services	Salaries	Overtime		156				-
			Professional		76,618	80,101	80,811	82,905	2,094
			Instruction Regular						
			Support Regular	38,789	36,436	43,392	49,267	43,392	(5,875)
			Support Supplements	1,019					-
		Employee Benefits		9,440	36,834	39,943	44,839	43,031	(1,808)
		Purchased Services				-	484	484	-
	Communications and Information Services Total			49,247	150,044	163,435	175,401	169,812	(5,589)
	Division-Wide	Salaries	Support Regular	1,060					-
	Division-Wide Total			1,060					-
	EL	Salaries	Professional			1,047,898	1,049,338	1,078,462	29,124
			Instruction Regular						
		Employee Benefits				398,795	419,271	452,409	33,138
	EL Total					1,446,693	1,468,609	1,530,871	62,262
	ELL	Salaries	Professional	1,008,542	991,819				-
			Instruction Regular						
		Employee Benefits		389,235	387,279				-
	ELL Total			1,397,777	1,379,098				-
	Enrichment and Electives	Salaries	Professional	744,199	660,653	556,231	553,665	550,059	(3,606)
			Instruction Regular						
			Professional	1,534	1,534	1,534	1,534	1,534	-
			Instruction Supplements						
		Employee Benefits		279,318	248,337	209,018	216,201	235,821	19,620
		Materials and Supplies		7,585	5,179	4,009	5,803	5,803	-
	Enrichment and Electives Total			1,032,636	915,702	770,791	777,202	793,216	16,014
	Exemplary Programs	Salaries	Professional	26,570	35,419	48,288	48,244	49,494	1,250
			Instruction Regular						
			Professional		935	5,479	2,500	2,500	-
			Instruction Substitutes						
		Employee Benefits		9,851	11,778	12,704	16,485	28,768	12,282
		Purchased Services		2,685	1,985				-
		Internal Services			587	-	1,300	1,300	-
		Other Charges		4,972	4,814	6,347	35,940	35,940	-
		Materials and Supplies		7,472	20,101	4,902	2,500	2,500	-
	Exemplary Programs Total			51,550	75,619	77,719	106,970	120,502	13,532
	Improvement of Instruction	Salaries	Professional	402,064	372,386	207,494	187,346	192,201	4,855
			Instruction Regular						
		Employee Benefits		149,254	139,785	83,507	79,833	83,359	3,526
		Purchased Services				-	3,385	3,385	-
		Other Charges		5,588	1,971	768	1,934	1,934	-
	Improvement of Instruction Total			556,907	514,141	291,769	272,498	280,879	8,381
	Instructional Core	Salaries	Professional	2,300,411	2,172,660	2,137,114	2,128,232	1,988,756	(139,476)
			Instruction Regular						
			Professional	46,960	24,695	1,261	-	20,406	20,406
			Instruction Substitutes						
		Professional		5,880	6,135	5,368	6,136	6,136	-
		Employee Benefits		840,685	835,714	786,509	826,313	777,918	(48,394)
		Purchased Services				-	4,974	4,974	-
		Other Charges		1,760	8,545	4,118	5,416	5,416	-
		Materials and Supplies		51,802	38,157	40,530	35,568	38,248	2,680
	Instructional Core Total			3,247,498	3,085,906	2,974,900	3,006,639	2,841,854	(164,785)
	Kindergarten and Pre-Kindergarten	Salaries	Professional	494,114	402,558	474,866	468,119	471,619	3,500
			Instruction Regular						
			Support Regular	222,430	199,037	201,065	197,195	202,307	5,112
		Employee Benefits		291,762	233,548	250,934	262,052	284,059	22,007
	Kindergarten and Pre-Kindergarten Total			1,008,307	835,142	926,865	927,365	957,985	30,620
	Operations and Maintenance	Salaries	Overtime	17,081	12,408	3,473	961	961	-
			Services Regular	284,297	304,499	290,591	387,745	348,375	(39,370)
			Services Supplements	2,849	3,084	3,063		3,084	3,084
		Employee Benefits		111,682	112,484	95,260	207,584	149,471	(58,113)
	Operations and Maintenance Total			415,909	432,476	392,386	596,291	501,892	(94,399)
	Partnerships, Family and Community	Salaries	Support Regular				45,112		(45,112)
		Employee Benefits					29,745		(29,745)
		Other Charges			240				-



# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
	Partnerships, Family and Community Engagement Total				240		74,857		(74,857)	
	School Administration	Salaries	Overtime	1,987	2,330	1,484	481	481	-	
			Professional Instruction Regular	392,127	396,309	353,823	348,368	350,952	2,584	
			Services Regular				26,442	29,337	2,895	
			Support Regular	151,557	115,499	109,773	108,230	111,545	3,315	
			Employee Benefits	212,548	195,370	179,710	206,241	215,105	8,864	
			Purchased Services	1,000	1,727	1,974	2,901	2,901	-	
			Internal Services	5,474	6,101	6,401	3,770	6,770	3,000	
			Other Charges	1,846	1,581	1,402	1,934	1,934	-	
			Materials and Supplies	10,665	5,763	5,999	4,835	4,835	-	
		School Administration Total			777,204	724,681	660,566	703,203	723,861	20,658
	School Food Services	Salaries	Overtime	2,534	206	118			-	
			Services Regular	48,929	35,823	36,860	48,277	49,769	1,492	
			Employee Benefits	10,263	3,237	3,352	13,180	17,866	4,687	
	School Food Services Total			61,726	39,265	40,330	61,457	67,635	6,179	
	Special Education	Salaries	Overtime		46	10			-	
			Professional Instruction Regular	1,196,241	499,915	530,126	591,122	671,814	80,692	
			Professional Instruction	40,285					-	
			Supplements							
			Support Regular	516,126	351,012	351,972	305,554	357,718	52,164	
			Employee Benefits	791,503	399,729	401,611	427,409	456,882	29,473	
		Special Education Total			2,544,154	1,250,702	1,283,719	1,324,085	1,486,414	162,329
		Student Services	Salaries	Overtime	254	360	406	481	481	-
				Professional Instruction Regular	203,895	205,913	210,057	208,846	214,260	5,414
				Professional Other Regular	307,698	236,275	252,268	251,592	258,113	6,521
			Support Regular	64,008	65,913	66,610	62,149	67,379	5,230	
			Employee Benefits	200,381	171,890	180,797	193,506	191,541	(1,965)	
			Materials and Supplies	351	500	500	484	484	-	
	Student Services Total			776,587	680,851	710,638	717,058	732,258	15,200	
	Summer and Extended Learning		Salaries	Professional Instruction Regular		1,130				-
			Professional Instruction	60,633	57,467	49,392	45,180	45,973	793	
			Supplements							
		Professional Instruction Intermittent	6,048	6,648	5,160	7,728	7,728	-		
		Professional Other Intermittent	5,928	1,253	816	1,104	1,104	-		
		Support Intermittent	3,883	2,334	2,387	2,419	2,419	-		
		Employee Benefits	5,870	5,660	4,629	4,317	4,378	61		
		Materials and Supplies	336	250	-	300	300	-		
Summer and Extended Learning Total			82,699	74,741	62,385	61,048	61,902	854		
Transportation		Salaries	Professional Instruction	13,501	6,420	3,600	4,500	3,600	(900)	
		Supplements								
		Support Regular	6,854	11,152	1,480			-		
		Employee Benefits	1,558	1,344	389	344	275	(69)		
	Transportation Total			21,912	18,916	5,469	4,844	3,875	(969)	
John Adams ES Total				12,025,173	10,177,525	9,807,666	10,277,527	10,272,956	(4,571)	
Grand Total				\$12,025,173	\$10,177,525	\$ 9,807,666	\$10,277,527	\$10,272,956	\$ (4,571)	

# Elementary Schools

## Accreditation Benchmarks and School Status: John Adams

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	69	63	64	NA	TBD
Asian Students	75	62	59	NA	TBD
White Students	79	58	67	NA	TBD
Students with Disabilities	56	30	35	NA	TBD
Economically Disadvantaged Students	68	59	61	NA	TBD
Limited English Proficient Students	67	43	47	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	68	NA	NA	NA	TBD
Gap Group 2 - Black Students	72	71	70	NA	TBD
Gap Group 3 - Hispanic Students	63	58	60	NA	TBD
<b>Mathematics</b>					
All Students	58	62	78	NA	TBD
Asian Students	65	66	74	NA	TBD
White Students	70	62	79	NA	TBD
Students with Disabilities	38	43	49	NA	TBD
Economically Disadvantaged Students	54	60	78	NA	TBD
Limited English Proficient Students	53	47	72	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	55	NA	NA	NA	TBD
Gap Group 2 - Black Students	70	71	79	NA	TBD
Gap Group 3 - Hispanic Students	41	55	77	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	76	64	67	67	TBD
Kindergarten: Spring	79	87	83	NA	TBD
Grade 1: Fall	74	74	79	76	TBD
Grade 1: Spring	66	76	72	NA	TBD
Grade 2: Fall	63	66	65	69	TBD
Grade 2: Spring	79	92	72	NA	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.

### 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

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Section Title	Program Group Title	Position Title	Fund Group						
Lyles-Crouch Traditional Acad	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			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	1.00				-
	Communications and Information Services Total			1.60	1.60	1.60	1.60	0.60	(1.00)
	EL	EL TCHR	Operating Fund	2.00	1.00	2.00	2.00	2.00	-
	EL Total			2.00	1.00	2.00	2.00	2.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00				-
		ENCORE	Operating Fund					5.00	5.00
		ENCORE - ART TCHR	Operating Fund			1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	Operating Fund			1.00	1.00	-	(1.00)
		ENCORE - PE TCHR	Operating Fund			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	1.00				-
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00				-
		TAG TCHR	Operating Fund	1.20	1.50	1.50	1.50	1.50	-
		Enrichment and Electives Total			5.70	6.00	6.00	6.00	7.00
	Improvement of Instruction	S.I. - ACDMC INTRVNST	Operating Fund			1.00			-
		MATH							-
		S.I. - ACDMC INTRVNST	Operating Fund			1.00			-
		RDNG							-
		INSTRCOACH-DATA	Operating Fund	1.00	1.00				-
	Improvement of Instruction Total			2.00	2.00	2.00			-
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	5.00	4.00	4.00	-
		2ND GRADE TCHR	Operating Fund	4.00	3.00	3.00	5.00	3.00	(2.00)
		3RD GRADE TCHR	Operating Fund	3.00	4.00	3.00	3.00	4.00	1.00
		4TH GRADE TCHR	Operating Fund	4.00	3.00	3.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		ACAD INTERVENTIONIST (MATH)	Operating Fund				1.00		(1.00)
		ACAD INTERVENTIONIST (READING)	Operating Fund				1.50		(1.50)
		ACAD INTERVENTIONIST (SCIENCE)	Operating Fund				1.00		(1.00)
		READING TCHR	Operating Fund	1.00	1.00				-
		S.I. - ACDMC INTRVNST	Operating Fund			1.00			-
		RDNG							-
		S.I. - ACDMC INTRVNST	Operating Fund			0.50			-
		SCNC							-
		SCIENCE TCHR	Operating Fund	0.50	0.50				-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund					3.50	3.50
	Instructional Core Total			19.50	18.50	18.50	21.50	20.50	(1.00)
	Kindergarten and Pre- Kindergarten	INST ASST I	Operating Fund				4.00		(4.00)
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund					4.00	4.00
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	5.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	5.00			-
	Kindergarten and Pre-Kindergarten Total			8.00	8.00	10.00	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	0.47	0.47	-
	School Food Services Total			0.47	0.47	0.47	0.47	0.47	-
	Special Education	INST ASST II	Operating Fund				2.00		(2.00)
		INST ASST II AUT	Operating Fund				2.00		(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	2.00			-
		PARA II AUT	Operating Fund	2.00	2.00	1.00			-
		SPED TCHR	Grant and Special Projects	1.00	1.00		1.00		(1.00)
			Operating Fund	2.00	2.00	2.00	2.00	2.00	-
			Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SPED TCHR AUT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Special Education Total			8.00	8.00	6.00	8.00	7.00	(1.00)
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			4.60	4.60	4.60	4.60	4.60	-
Lyles-Crouch Traditional Acad Total				54.87	53.17	54.17	55.17	53.17	(2.00)
Grand Total				54.87	53.17	54.17	55.17	53.17	(2.00)

# Elementary Schools

Budget and Actuals:

Lyles-Crouch Traditional Academy

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Lyles-Crouch Traditional Academy	Communications and Information Services	Salaries	Professional Instruction Regular	84,374	87,155	90,485	88,272	90,561	2,289
		Employee Benefits	Support Regular	12,657	13,036	13,566	20,428	20,958	530
	<b>Communications and Information Services Total</b>			<b>120,292</b>	<b>123,762</b>	<b>128,447</b>	<b>138,137</b>	<b>137,690</b>	<b>(447)</b>
	EL	Salaries	Professional Instruction Regular			139,644	140,883	144,535	3,652
		Employee Benefits				57,596	61,301	64,067	2,766
	<b>EL Total</b>					<b>197,240</b>	<b>202,185</b>	<b>208,602</b>	<b>6,417</b>
	ELL	Salaries	Professional Instruction Regular	128,986	133,527				-
		Employee Benefits		53,129	55,836				-
	<b>ELL Total</b>			<b>182,114</b>	<b>189,363</b>				-
	Enrichment and Electives	Salaries	Professional Instruction Regular	398,163	398,463	447,720	476,306	489,059	12,753
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,534	-
	<b>Enrichment and Electives Total</b>			<b>528,193</b>	<b>545,534</b>	<b>614,527</b>	<b>665,065</b>	<b>691,057</b>	<b>25,993</b>
	Exemplary Programs	Salaries	Professional Instruction Supplements	2,000	2,000	1,905	4,787	4,787	-
		Employee Benefits		153	153	146	366	366	-
				2,500	3,200	8,000	5,250	5,250	-
				3,888	2,260	-	2,500	2,500	-
				31,597	31,342	25,507	24,223	26,389	2,166
	<b>Exemplary Programs Total</b>			<b>40,138</b>	<b>38,955</b>	<b>35,557</b>	<b>37,126</b>	<b>39,292</b>	<b>2,166</b>
	Improvement of Instruction	Salaries	Professional Instruction Regular	177,770	182,620	22,402			-
		Employee Benefits		58,987	60,872	10,715			-
	<b>Improvement of Instruction Total</b>			<b>236,757</b>	<b>243,492</b>	<b>33,117</b>			-
	Instructional Core	Salaries	Professional Instruction Regular	1,490,773	1,485,121	1,699,764	1,738,288	1,684,774	(53,514)
			Professional Instruction Substitutes	11,510	11,453	-	-	11,740	11,740
				6,135	6,135	6,135	6,136	6,136	-
				566,091	550,916	674,474	716,088	745,790	29,702
						2,000	2,091	2,091	-
				739	1,164	624	1,902	2,102	200
				44,661	47,832	36,659	46,975	45,900	(1,075)
	<b>Instructional Core Total</b>			<b>2,119,910</b>	<b>2,102,621</b>	<b>2,419,656</b>	<b>2,511,479</b>	<b>2,498,532</b>	<b>(12,947)</b>
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	358,204	392,268	320,655	319,263	328,608	9,345
		Employee Benefits	Support Regular	121,854	143,775	123,298	121,982	128,187	6,205
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>660,031</b>	<b>783,785</b>	<b>604,858</b>	<b>618,082</b>	<b>634,648</b>	<b>16,567</b>
	Partnerships, Family and Community Engagement	Other Charges			347				-
		<b>Partnerships, Family and Community Engagement Total</b>			<b>347</b>				-
	School Administration	Salaries	Overtime	30	81	82			-
			Professional Instruction Regular	242,382	249,761	262,065	258,251	271,826	13,575
				64,090	65,369	66,689	64,362	66,689	2,327
				102,550	106,580	108,194	114,152	119,598	5,446
				870	496	468	565	565	-
				572	664	718	1,734	1,734	-
				1,827	2,051	2,111	2,259	2,259	-
	<b>School Administration Total</b>			<b>412,321</b>	<b>425,002</b>	<b>440,326</b>	<b>441,323</b>	<b>462,671</b>	<b>21,348</b>
	School Food Services	Salaries	Overtime			43			-
			Service Intermittent	11,890	5,844	4,791			-
					5,295	4,617	8,982	9,209	228
				910	852	723	2,365	13,551	11,185
	<b>School Food Services Total</b>			<b>12,800</b>	<b>11,991</b>	<b>10,173</b>	<b>11,347</b>	<b>22,760</b>	<b>11,413</b>
	Special Education	Salaries	Professional Instruction Regular	246,135	346,635	346,877	248,946	257,599	8,653

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Support Regular	111,025	104,123	115,489	117,223	115,242	(1,981)
		Employee Benefits		154,102	186,620	178,598	144,445	167,946	23,500
		<b>Special Education Total</b>		<b>511,262</b>	<b>637,379</b>	<b>640,963</b>	<b>510,614</b>	<b>540,787</b>	<b>30,172</b>
	<b>Student Services</b>	Salaries	Overtime	1,059	404	29			-
			Professional	50,435	97,502	69,455	70,408	72,232	1,824
			Instruction Regular						
			Professional Other	220,513	219,356	241,998	240,932	248,283	7,351
			Regular						
			Support Regular	41,510	41,967	35,474	43,812	50,592	6,780
		Employee Benefits		105,527	143,243	135,473	157,249	150,565	(6,684)
		<b>Student Services Total</b>		<b>419,044</b>	<b>502,472</b>	<b>482,429</b>	<b>512,402</b>	<b>521,672</b>	<b>9,270</b>
	<b>Summer and Extended Learning</b>	Salaries	Professional	8,418	3,556	5,259	28,607	27,384	(1,223)
			Instruction						
			Supplements						
			Professional	3,816	9,362	5,832	5,520	5,520	-
			Intermittent						
			Professional Other	1,080	1,152	1,200	1,104	1,104	-
			Intermittent						
			Support Intermittent	2,781	1,034	1,061	1,613	1,613	-
			Support Regular	831	1,785	1,812			-
			Support Supplements	402					-
		Employee Benefits		1,326	1,292	1,160	2,819	2,725	(94)
		Other Charges		34					-
		Materials and Supplies				-	200	200	-
		<b>Summer and Extended Learning Total</b>		<b>18,688</b>	<b>18,180</b>	<b>16,324</b>	<b>39,863</b>	<b>38,546</b>	<b>(1,317)</b>
	<b>Transportation</b>	Salaries	Professional	2,700	2,700	2,700	3,600	2,700	(900)
			Instruction						
			Supplements						
		Employee Benefits		207	207	207	275	207	(69)
		<b>Transportation Total</b>		<b>2,907</b>	<b>2,907</b>	<b>2,907</b>	<b>3,875</b>	<b>2,907</b>	<b>(969)</b>
<b>Lyles-Crouch Traditional Academy Total</b>				<b>5,264,457</b>	<b>5,625,790</b>	<b>5,626,526</b>	<b>5,691,498</b>	<b>5,799,163</b>	<b>107,666</b>
<b>Grand Total</b>				<b>\$ 5,264,457</b>	<b>\$ 5,625,790</b>	<b>\$ 5,626,526</b>	<b>\$ 5,691,498</b>	<b>\$ 5,799,163</b>	<b>\$ 107,666</b>



# Elementary Schools

## Accreditation Benchmarks and School Status: Lyles-Crouch

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	87	93	85	NA	TBD
Asian Students	86	83	86	NA	TBD
White Students	96	97	92	NA	TBD
Students with Disabilities	56	65	38	NA	TBD
Economically Disadvantaged Students	67	85	73	NA	TBD
Limited English Proficient Students	77	100	78	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	72	NA	NA	NA	TBD
Gap Group 2 - Black Students	67	85	72	NA	TBD
Gap Group 3 - Hispanic Students	93	92	84	NA	TBD
<b>Mathematics</b>					
All Students	89	90	89	NA	TBD
Asian Students	86	83	86	NA	TBD
White Students	95	94	96	NA	TBD
Students with Disabilities	59	50	50	NA	TBD
Economically Disadvantaged Students	78	83	80	NA	TBD
Limited English Proficient Students	87	75	78	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	79	NA	NA	NA	TBD
Gap Group 2 - Black Students	80	81	80	NA	TBD
Gap Group 3 - Hispanic Students	100	100	94	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	90	93	94	88	TBD
Kindergarten: Spring	81	91	94	NA	TBD
Grade 1: Fall	91	90	88	94	TBD
Grade 1: Spring	89	93	91	NA	TBD
Grade 2: Fall	95	89	92	88	TBD
Grade 2: Spring	97	91	96	NA	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

### **Matthew Maury Elementary School** (Grades K-5)

Victor L. Powell, Principal

600 Russell Road

Alexandria, Virginia 22301

Tel: 703-706-4440 | Fax: 703-683-5146

[victor.powell@acps.k12.va.us](mailto:victor.powell@acps.k12.va.us)

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

Matthew Maury Elementary School is a kindergarten through fifth grade school in the Rosemont area of Alexandria. The school's mission is based on the knowledge and belief that all students can learn. Matthew Maury is committed to a safe and orderly school environment, high expectations, and time-on-task for all students. We are dedicated to fostering the love of learning by encouraging each child to think critically and creatively, work cooperatively, and communicate effectively, thus promoting social, physical, and cognitive growth. Our overarching school goal is closing the equity and achievement gap for SWD, Black, Economically Disadvantaged and EL students by increasing the number of students proficiency levels within all content areas to meet formative and summative assessment growth within reading & math levels and proficiency in all other 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

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE		
Section Title	Program Group Title	Position Title	Fund Group								
Matthew Maury ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			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	1.00						
	Communications and Information Services Total			1.60	1.60	1.60	1.60	0.60	(1.00)		
	EL	EL TCHR	Operating Fund	2.00	1.00	1.00	1.00	1.00	-		
	EL Total			2.00	1.00	1.00	1.00	1.00	-		
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00					-	
		ENCORE	Operating Fund					5.00	5.00		
		ENCORE - ART TCHR	Operating Fund			1.00	1.00	-	(1.00)		
		ENCORE - MUSIC TCHR	Operating Fund			1.00	1.00	-	(1.00)		
		ENCORE - PE TCHR	Operating Fund			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	1.00				-		
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00				-		
		TAG TCHR	Operating Fund	1.50	2.00	2.00	2.00	2.00	-		
		Enrichment and Electives Total			6.00	6.50	6.50	6.50	7.50	1.00	
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund				1.00	-	(1.00)		
		S.I. - INSTRCL COACH - DATA	Operating Fund			1.00				-	
		INSTRCOACH-DATA	Operating Fund	1.00	1.00					-	
	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	3.00	2.00	3.00	3.00	2.00	(1.00)		
		4TH GRADE TCHR	Operating Fund	2.00	3.00	2.00	3.00	3.00	-		
		5TH GRADE TCHR	Operating Fund	3.00	2.00	3.00	3.00	3.00	-		
		ACAD INTERVENTIONIST (MATH)	Operating Fund				0.50		(0.50)		
		ACAD INTERVENTIONIST (READING)	Operating Fund				1.00		(1.00)		
		INSTRUCTIONAL COACH (READING)	Operating Fund				1.00		(1.00)		
		READING TCHR	Operating Fund	2.00	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	0.50				-		
		STUDENT IMPROVEMENT (FLEX)	Operating Fund					3.50	3.50		
		Instructional Core Total			16.50	15.50	16.50	17.50	17.50	-	
		Kindergarten and Pre- Kindergarten	INST ASST I	Operating Fund				3.00		(3.00)	
			INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund					3.00	3.00	
			KINDERGARTEN TCHR	Operating Fund	4.00	4.00	3.00	3.00	3.00	-	
	PARAPROFESSIONAL I		Operating Fund	4.00	4.00	3.00			-		
	Kindergarten and Pre-Kindergarten Total			8.00	8.00	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	-	
	School Food Services Total			0.69	0.69	0.69	0.69	0.69	-		
	Special Education	INST ASST II	Operating Fund				2.00		(2.00)		
		INSTRUCTIONAL ASSISTANT II	Operating Fund					2.00	2.00		
		PARA II	Operating Fund	2.00	2.00	2.00			-		
		SPED TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
	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	-		
Matthew Maury ES Total				49.39	47.89	46.89	47.89	46.89	(1.00)		
Grand Total				49.39	47.89	46.89	47.89	46.89	(1.00)		

# Elementary Schools

Budget and Actuals:

Matthew Maury ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Matthew Maury ES	Communications and Information Services	Salaries	Professional Instruction Regular	56,501	64,472	35,774	86,147	58,062	(28,085)	
			Support Regular	18,234	17,492	12,511	11,744	18,074	6,330	
		Employee Benefits		24,499	38,683	24,679	51,399	47,488	(3,911)	
		Materials and Supplies		2,548	1,106	578	1,284	1,284	-	
	Communications and Information Services Total			101,782	121,753	73,543	150,574	124,908	(25,666)	
	EL	Salaries	Professional Instruction Regular			69,455	70,408	72,232	1,824	
		Employee Benefits				31,782	33,922	35,620	1,699	
	EL Total					101,236	104,330	107,852	3,522	
	ELL	Salaries	Professional Instruction Regular	146,349	66,116				-	
		Employee Benefits		50,294	30,800				-	
	ELL Total			196,644	96,916				-	
	Enrichment and Electives	Salaries	Professional Instruction Regular	427,372	466,940	490,842	492,263	475,111	(17,152)	
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,534	-	
		Employee Benefits		166,121	190,259	197,994	208,587	216,019	7,433	
		Materials and Supplies		3,427	2,131	1,528	2,120	2,420	300	
	Enrichment and Electives Total			598,454	660,865	691,898	704,503	695,084	(9,419)	
	Exemplary Programs	Employee Benefits			113				-	
		Materials and Supplies		4,470	4,990	1,713	5,000	5,000	-	
	Exemplary Programs Total			4,470	5,103	1,713	5,000	5,000	-	
	Improvement of Instruction	Salaries	Professional Instruction Regular	62,369	56,838	70,529	67,701	69,456	1,755	
		Employee Benefits		16,145	21,300	29,233	33,712	18,131	(15,580)	
	Improvement of Instruction Total			78,514	78,137	99,762	101,413	87,587	(13,825)	
	Instructional Core	Salaries	Professional Instruction Regular	1,252,657	1,217,878	1,343,403	1,392,423	1,317,547	(74,876)	
			Professional Instruction Substitutes	8,915	15,850	-	-	10,422	10,422	
			Professional Instruction Supplements	5,918	5,423	6,135	6,136	6,136	-	
		Employee Benefits		453,070	461,935	481,812	530,880	527,871	(3,009)	
		Purchased Services		253	199	258	247	247	-	
		Other Charges		1,704	2,584	3,887	1,975	1,975	-	
		Materials and Supplies		29,708	27,031	22,958	31,877	32,318	441	
		Instructional Core Total			1,752,225	1,730,900	1,858,454	1,963,539	1,896,517	(67,022)
		Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	218,850	190,316	206,165	206,724	208,929	2,205
				Professional Instruction Supplements		138				-
	Support Regular		108,797	83,277	86,338	85,152	87,702	2,550		
Employee Benefits			126,175	99,007	120,607	127,496	123,411	(4,085)		
Kindergarten and Pre-Kindergarten Total			453,822	372,738	413,110	419,372	420,042	670		
Operations and Maintenance	Salaries	Overtime	560	795	3,027			-		
		Services Regular	46,821	48,209	50,490	50,363	51,668	1,305		
Operations and Maintenance	Employee Benefits		19,292	20,994	21,423	31,068	24,609	(6,459)		
	Operations and Maintenance Total			66,673	69,999	74,939	81,431	76,277	(5,154)	
School Administration	Salaries	Overtime	188	70	289			-		
		Professional Instruction Regular	215,417	222,480	232,129	234,830	245,741	10,911		
		Support Regular	47,209	48,648	50,632	50,812	52,128	1,316		
	Employee Benefits		104,060	111,681	114,775	122,251	128,736	6,485		
	Purchased Services		77		-	247	247	-		
	Other Charges		829	646	794	710	1,210	500		
	Materials and Supplies		1,795	1,556	783	890	1,235	345		
	School Administration Total			369,575	385,080	399,402	409,739	429,296	19,557	
	School Food Services	Salaries	Overtime	67	4,707	2,277			-	
			Services Regular	15,140	11,658	12,609	13,251	15,039	1,788	
School Food Services	Employee Benefits		5,815	1,252	1,151	3,490	13,474	9,985		
	School Food Services Total			21,023	17,616	16,037	16,740	28,513	11,773	
Special Education	Salaries	Professional Instruction Regular	197,065	224,751	217,232	218,926	224,601	5,675		
		Support Regular	68,732	71,840	74,096	71,217	73,793	2,576		
	Employee Benefits		102,010	114,885	115,105	112,043	124,620	12,576		

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
		Materials and Supplies		1,293	401	678	888	988	100
		<b>Special Education Total</b>		<b>369,100</b>	<b>411,878</b>	<b>407,111</b>	<b>403,074</b>	<b>424,002</b>	<b>20,927</b>
	<b>Student Services</b>	Salaries	Overtime	18	117	47			-
			Professional Instruction Regular	99,948	100,938	102,967	100,367	103,998	3,631
			Professional Other Regular	261,623	267,376	271,034	262,707	244,358	(18,349)
			Support Regular	43,391	44,393	47,701	47,892	49,133	1,241
		Employee Benefits		123,305	124,150	161,667	154,702	165,592	10,891
		Materials and Supplies		478	277	-	294	494	200
		<b>Student Services Total</b>		<b>528,763</b>	<b>537,249</b>	<b>583,416</b>	<b>565,962</b>	<b>563,575</b>	<b>(2,387)</b>
	<b>Summer and Extended Learning</b>	Salaries	Professional Instruction Supplements	19,721	27,495	21,325	28,191	28,375	184
			Professional Instruction Intermittent	4,841	3,240	3,600	4,416	4,416	-
			Professional Other Intermittent	1,080		1,056	1,104	1,104	-
			Support Intermittent	477	1,910	1,432	1,210	1,210	-
		Employee Benefits		2,012	3,209	2,286	2,552	2,566	14
		Other Charges		4					-
		Materials and Supplies		194	154	114	150	150	-
		<b>Summer and Extended Learning Total</b>		<b>28,330</b>	<b>36,008</b>	<b>29,812</b>	<b>37,623</b>	<b>37,821</b>	<b>198</b>
	<b>Technology Services Management</b>	Materials and Supplies		2,286	1,226	-	988	988	-
		<b>Technology Services Management Total</b>		<b>2,286</b>	<b>1,226</b>	<b>-</b>	<b>988</b>	<b>988</b>	<b>-</b>
	<b>Transportation</b>	Salaries	Professional Instruction Supplements	2,700	2,357	2,700	2,700	2,700	-
		Employee Benefits		207	180	207	207	207	-
		<b>Transportation Total</b>		<b>2,907</b>	<b>2,538</b>	<b>2,907</b>	<b>2,907</b>	<b>2,907</b>	<b>-</b>
<b>Matthew Maury ES Total</b>				<b>4,574,567</b>	<b>4,528,005</b>	<b>4,753,340</b>	<b>4,967,194</b>	<b>4,900,368</b>	<b>(66,826)</b>
<b>Grand Total</b>				<b>\$ 4,574,567</b>	<b>\$ 4,528,005</b>	<b>\$ 4,753,340</b>	<b>\$ 4,967,194</b>	<b>\$ 4,900,368</b>	<b>\$ (66,826)</b>

# Elementary Schools

## Accreditation Benchmarks and School Status: Matthew Maury

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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: Matthew Maury

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	84	78	74	NA	TBD
Asian Students	<	-	-	NA	TBD
White Students	97	94	94	NA	TBD
Students with Disabilities	56	38	24	NA	TBD
Economically Disadvantaged Students	61	51	42	NA	TBD
Limited English Proficient Students	64	47	36	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	64	NA	NA	NA	TBD
Gap Group 2 - Black Students	60	52	43	NA	TBD
Gap Group 3 - Hispanic Students	65	62	63	NA	TBD
Mathematics					
All Students	84	78	72	NA	TBD
Asian Students	<	-	-	NA	TBD
White Students	97	93	92	NA	TBD
Students with Disabilities	38	29	8	NA	TBD
Economically Disadvantaged Students	57	54	39	NA	TBD
Limited English Proficient Students	57	68	55	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	61	NA	NA	NA	TBD
Gap Group 2 - Black Students	61	57	39	NA	TBD
Gap Group 3 - Hispanic Students	55	62	75	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	98	85	93	90	TBD
Kindergarten: Spring	92	82	93	NA	TBD
Grade 1: Fall	92	94	89	93	TBD
Grade 1: Spring	77	82	78	NA	TBD
Grade 2: Fall	86	85	84	78	TBD
Grade 2: Spring	86	81	79	NA	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

**Mount Vernon Community School (Grades K-5)**

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Mount Vernon Community School (MVCS) offers a positive learning environment where dedicated staff, students, and families actively engage in and provide meaningful educational experiences that allow for language acquisition in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. A Summer Language Academy based in literacy in Spanish and English has been offered since 2015 and will continue to be offered to all Mount Vernon Community School rising first through fifth grade students as well as rising first through fifth grade dual language students at John Adams Elementary School.

**Exemplary Program:**

Mount Vernon Community School Dual Language program is a 50/50 immersion program in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. MVCS Dual Language Program follows a biliteracy model in grades K-2 and a math and science content area dual language instructional model in grades 3-5. This program will fund \$10,000 for purchased services and is supported by 43.00 FTE dual language teachers and paraprofessionals.

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Mount Vernon Community School	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			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	1.00				-
	<b>Communications and Information Services Total</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>
	EL	COORD - DUAL LANG	Operating Fund					0.50	0.50
		DUAL LANG COORD	Operating Fund	0.50	0.50	0.50	0.50		(0.50)
		EL TCHR	Operating Fund	10.00	10.00	10.00	10.00	10.00	-
		INSTRUCTIONAL COACH	Operating Fund					1.00	1.00
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00				-
		INSTR COACH-DUAL LAN	Grant and Special Projects			1.00			-
	<b>EL Total</b>			<b>11.50</b>	<b>11.50</b>	<b>11.50</b>	<b>10.50</b>	<b>11.50</b>	<b>1.00</b>
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00				-
		ENCORE	Operating Fund					7.80	7.80
		ENCORE - ART TCHR	Operating Fund			1.80	2.00	-	(2.00)
		ENCORE - MUSIC TCHR	Operating Fund			2.00	2.00	-	(2.00)
		ENCORE - PE TCHR	Operating Fund			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	2.00				-
		PHYSICAL ED TCHR	Operating Fund	3.00	3.00				-
		TAG TCHR	Operating Fund	2.20	2.00	2.00	2.00	2.00	-
	<b>Enrichment and Electives Total</b>			<b>10.20</b>	<b>10.00</b>	<b>9.80</b>	<b>10.00</b>	<b>10.80</b>	<b>0.80</b>
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00				-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00				-
		INSTRUCTIONAL COACH	Operating Fund				1.50	-	(1.50)
		INSTRUCTIONAL COACH (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			-
		INTERVENTIONIST-DATA	Operating Fund	1.00	1.00				-
	<b>Improvement of Instruction Total</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.50</b>	<b>-</b>	<b>(2.50)</b>
	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	7.00	6.00	(1.00)
		3RD GRADE DL TCHR	Operating Fund	5.00	6.00	6.00	6.00	6.00	-
		4TH GRADE DL TCHR	Operating Fund	5.00	5.00	6.00	6.00	5.00	(1.00)
		4TH GRADE TCHR	Operating Fund	1.00					-
		5TH GRADE DL TCHR	Operating Fund	5.00	5.00	5.00	6.00	6.00	-
		5TH GRADE TCHR	Operating Fund	2.00	1.00				-
		ACAD INTERVENTIONIST	Operating Fund				1.00	-	(1.00)
		ENCORE	Operating Fund		-		(0.00)		0.00
		S.I. - SCIENCE TCHR	Operating Fund			0.50			-
		SCIENCE TCHR	Operating Fund	0.50	0.50				-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund					3.50	3.50
	<b>Instructional Core Total</b>			<b>32.50</b>	<b>31.50</b>	<b>31.50</b>	<b>33.00</b>	<b>33.50</b>	<b>0.50</b>
	Kindergarten and Pre- Kindergarten	INST ASST I	Operating Fund				7.00		(7.00)
		INSTRUCTIONAL ASST - DL KINDERGARTEN	Operating Fund					8.00	8.00
		KINDER DL TCHR	Operating Fund	7.00	7.00	7.00	7.00	8.00	1.00
		PARAPROFESSIONAL I	Operating Fund	7.00	7.00	7.00			-
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>16.00</b>	<b>2.00</b>
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00				-
		SPPT SPEC/PARENT LIA	Operating Fund			1.00	1.00	1.00	-
	<b>Partnerships, Family and Community Engagement Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	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	-
	<b>School Administration Total</b>			<b>5.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-
	<b>School Food Services Total</b>			<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>-</b>
	Special Education	INST ASST II	Operating Fund				2.00		(2.00)
		INST ASST II ID	Operating Fund				4.00		(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	2.00			-
		PARA II ID	Operating Fund	2.00	4.00	4.00			-
		SPED TCHR	Operating Fund	5.00	5.00	5.00	5.00	5.00	-
		SPED TCHR ID	Operating Fund	1.00	2.00	2.00	2.00	2.00	-
	<b>Special Education Total</b>			<b>10.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.80	1.80	1.80	2.00	1.80	(0.20)
		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	-
		COUNSELOR	Operating Fund				(0.20)		0.20
	<b>Student Services Total</b>			<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>-</b>
<b>Mount Vernon Community School Total</b>				<b>96.98</b>	<b>99.78</b>	<b>99.58</b>	<b>99.78</b>	<b>100.58</b>	<b>0.80</b>
<b>Grand Total</b>				<b>96.98</b>	<b>99.78</b>	<b>99.58</b>	<b>99.78</b>	<b>100.58</b>	<b>0.80</b>

# Elementary Schools

Budget and Actuals: Mount Vernon Community School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Mount Vernon Community School	Communications and Information Services	Salaries	Professional Instruction Regular	73,841	75,313	77,594	77,149	79,149	2,000
			Support Regular	28,216	24,814	27,806	27,669	28,386	717
		Employee Benefits		33,450	40,249	42,888	45,239	47,262	2,023
		Materials and Supplies		3,393	765	416	4,212	4,212	-
	Communications and Information Services Total			138,900	141,141	148,704	154,268	159,010	4,741
	EL	Salaries	Professional Instruction Regular			857,840	775,778	943,515	167,737
		Employee Benefits				324,449	306,108	380,754	74,646
	EL Total					1,182,289	1,081,886	1,324,269	242,383
	ELL	Salaries	Professional Instruction Regular	852,301	799,841				-
		Employee Benefits		307,438	313,104				-
	ELL Total			1,159,740	1,112,945				-
	Enrichment and Electives	Salaries	Professional Instruction Regular	782,754	758,018	787,905	809,890	772,346	(37,544)
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,534	-
		Employee Benefits		314,991	297,833	325,021	354,779	331,785	(22,994)
		Materials and Supplies		2,999	4,465	4,929	5,137	5,137	-
	Enrichment and Electives Total			1,102,278	1,061,850	1,119,388	1,171,340	1,110,802	(60,538)
	Improvement of Instruction	Salaries	Professional Instruction Regular	236,597	270,009	236,590	231,588	207,681	(23,907)
		Employee Benefits		81,863	105,014	67,919	67,916	79,024	11,108
	Improvement of Instruction Total			318,459	375,023	304,509	299,505	286,705	(12,799)
	Instructional Core	Salaries	Professional Instruction Regular	2,343,218	2,330,564	2,458,821	2,582,077	2,430,294	(151,783)
			Professional Instruction Substitutes	2,081	17,360	150	-	22,133	22,133
			Professional Instruction Supplements	5,916	5,412	7,095	6,136	6,136	-
		Employee Benefits		842,568	835,072	901,191	1,005,065	991,285	(13,780)
		Purchased Services		2,014	1,623	7,038	14,007	14,007	-
		Internal Services		163	248				-
		Other Charges		276	425	2,172	3,930	3,930	-
		Materials and Supplies		48,057	72,134	58,361	66,786	65,551	(1,235)
		Capital Outlay		732	7,478	-	5,137	5,137	-
	Instructional Core Total			3,245,024	3,270,314	3,434,828	3,683,138	3,538,473	(144,665)
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	463,777	457,276	459,781	478,220	575,434	97,214
		Employee Benefits	Support Regular	207,229	214,689	221,141	217,723	248,971	31,248
	Kindergarten and Pre-Kindergarten Total			671,006	671,965	680,922	695,943	824,405	152,440
	Partnerships, Family and Community Engagement	Salaries	Overtime	111	428	61			-
			Technical Regular	51,525	52,025	53,072	51,219	53,071	1,852
		Employee Benefits		25,295	25,187	25,358	26,523	27,498	975
	Partnerships, Family and Community Engagement	Other Charges			350				-
		Partnerships, Family and Community Engagement Total			76,931	77,990	78,491	77,742	80,569
	School Administration	Salaries	Overtime	2,934	893	280	639	639	-
			Professional Instruction Regular	368,969	429,873	436,634	439,527	452,784	13,257
			Support Regular	94,502	80,093	91,356	91,705	94,080	2,375
		Employee Benefits		186,687	177,096	214,435	230,299	233,553	3,255
		Internal Services		153	928	219	1,027	1,027	-
		Other Charges		1,778	2,089	1,939	3,082	3,082	-
		Materials and Supplies		1,520	3,128	796	2,158	2,158	-
	School Administration Total			656,542	694,099	745,659	768,437	787,324	18,887
	School Food Services	Salaries	Overtime	463	1,375	88			-
			Services Regular	35,601	35,839	36,020	35,606	36,746	1,140
	School Food Services Total			36,064	37,214	36,108	36,212	37,492	1,280
	Special Education	Salaries	Overtime		16	6			-
			Professional Instruction Regular	427,023	416,768	389,118	470,918	463,920	(6,998)
			Support Regular	137,701	179,821	179,800	178,831	184,216	5,385
		Employee Benefits		234,160	246,193	248,063	298,997	325,225	26,228
	Special Education Total			798,883	842,799	816,986	948,746	973,361	24,615
	Student	Salaries	Overtime	711	434	6			-

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	<b>Services</b>		Professional	126,174	129,694	103,980	117,837	120,890	3,054
			Instruction Regular						
			Professional Other	272,180	238,332	246,888	245,901	253,305	7,404
			Regular						
			Support Regular	57,603	61,511	64,447	60,727	59,181	(1,546)
		Employee Benefits		164,802	164,650	147,218	167,644	171,435	3,791
	<b>Student Services Total</b>			<b>621,469</b>	<b>594,620</b>	<b>562,539</b>	<b>592,108</b>	<b>604,811</b>	<b>12,703</b>
	<b>Summer and Extended Learning</b>	Salaries	Professional	27,952	23,563	34,885	47,257	47,788	531
			Instruction						
			Supplements						
			Professional	224,951	207,185	136,255	194,336	195,440	1,104
			Instruction						
			Intermittent						
			Professional Other	5,364	11,912	6,300	1,104	1,104	-
			Intermittent						
			Service Intermittent	607		2,543	5,871	5,871	-
			Support Intermittent	7,035	18,385	9,455	7,704	8,108	403
			Technical Intermittent			5,460			-
		Employee Benefits		20,474	19,970	15,046	19,605	19,761	156
		Purchased Services		27,805	29,000	26,469	22,630	30,000	7,370
		Materials and Supplies		21,931	9,098	4,267	11,914	11,964	50
	<b>Summer and Extended Learning Total</b>			<b>336,119</b>	<b>319,112</b>	<b>240,680</b>	<b>310,421</b>	<b>320,035</b>	<b>9,614</b>
	<b>Transportation</b>	Salaries	Professional	2,529	3,944	3,899	4,500	4,500	-
			Instruction						
			Supplements						
		Employee Benefits		194	302	391	344	344	-
		Other Charges				223			-
	<b>Transportation Total</b>			<b>2,722</b>	<b>4,245</b>	<b>4,512</b>	<b>4,844</b>	<b>4,844</b>	<b>-</b>
<b>Mount Vernon Community School Total</b>				<b>9,450,221</b>	<b>9,495,798</b>	<b>9,663,110</b>	<b>10,164,293</b>	<b>10,430,124</b>	<b>265,831</b>
<b>Grand Total</b>				<b>\$ 9,450,221</b>	<b>\$ 9,495,798</b>	<b>\$ 9,663,110</b>	<b>\$10,164,293</b>	<b>\$10,430,124</b>	<b>\$ 265,831</b>

# Elementary Schools

## Accreditation Benchmarks and School Status: Mount Vernon

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	69	57	57	NA	TBD
Asian Students	83	86	-	NA	TBD
White Students	94	94	95	NA	TBD
Students with Disabilities	49	36	36	NA	TBD
Economically Disadvantaged Students	55	36	34	NA	TBD
Limited English Proficient Students	55	25	21	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	56	NA	NA	NA	TBD
Gap Group 2 - Black Students	41	60	57	NA	TBD
Gap Group 3 - Hispanic Students	56	35	34	NA	TBD
Mathematics					
All Students	61	51	64	NA	TBD
Asian Students	83	86	-	NA	TBD
White Students	88	85	96	NA	TBD
Students with Disabilities	31	20	38	NA	TBD
Economically Disadvantaged Students	44	31	46	NA	TBD
Limited English Proficient Students	45	25	39	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	47	NA	NA	NA	TBD
Gap Group 2 - Black Students	36	16	43	NA	TBD
Gap Group 3 - Hispanic Students	47	33	46	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	72	82	86	87	TBD
Kindergarten: Spring	79	82	86	NA	TBD
Grade 1: Fall	62	75	75	80	TBD
Grade 1: Spring	72	72	74	NA	TBD
Grade 2: Fall	75	65	65	66	TBD
Grade 2: Spring	78	76	68	NA	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.



## School Contact

### **Patrick Henry School (Grades K-8)**

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Patrick Henry Elementary is committed to advancing student growth by providing an environment that is conducive to high levels of academic achievement and that promotes academic rigor, and parental and community engagement.

### **Exemplary Program:**

The Discourse and Rigor program supports higher-order thinking, advanced academic opportunities, alternative assessments, hands-on learning experiences, and the shared inquiry literacy process. This program will primarily support rigorous instructional opportunities for mathematics and literacy. Total support is \$15,000.

AVID Elementary and Secondary System is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID System focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. This model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School-wide model. Additionally, the AVID Elective component afforded in the middle grades targets students who have a determination to enroll in post-secondary education and the desire to learn about college access, financial aid, and post-secondary college options. In addition, the AVID System encourages college campus visits, career learning and leadership opportunities for all students throughout the school setting.

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Patrick Henry ES	Career and Technical Education	BUSINESS TCHR	Operating Fund			1.00	1.00	1.00	-
		CTE/TECH TCHR	Operating Fund			0.60			-
	Career and Technical Education Total					1.60	1.00	1.00	-
	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			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	1.00				-
	Communications and Information Services Total			1.60	1.60	1.60	1.60	0.60	(1.00)
	EL	EL TCHR	Operating Fund	6.00	7.00	7.00	8.00	8.00	-
	EL Total			6.00	7.00	7.00	8.00	8.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.50		0.50		(0.50)
		ENCORE	Operating Fund					7.80	7.80
		ENCORE - ART TCHR	Operating Fund			1.50	1.00	-	(1.00)
		ENCORE - DANCE TCHR	Operating Fund			1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	Operating Fund			1.50	1.80	-	(1.80)
		ENCORE - PE TCHR	Operating Fund			2.60	3.00	0.00	(3.00)
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	0.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.50				-
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00				-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund			1.00	1.50	1.00	(0.50)
		PHYSICAL ED TCHRDANC	Operating Fund	1.00	1.00				-
	Enrichment and Electives Total			7.30	8.50	9.10	10.30	10.30	-
	Exemplary Programs	AVID TEACHER	Operating Fund					0.50	0.50
	Exemplary Programs Total							0.50	0.50
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00				-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00				-
		INSTRUCTIONAL COACH	Operating Fund				2.00	-	(2.00)
		INTERVENTIONIST	Grant and Special Projects	0.50	1.50	1.00	1.00		(1.00)
			Operating Fund	0.50	0.50				-
		READING SPECIALIST	Operating Fund	1.00	2.00	0.50	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			-
		INTERVENTIONIST-GAP	Operating Fund	1.00	1.00				-
		TITLE I - INSTRUCTIONAL COACH: LITERACY	Grant and Special Projects					1.00	1.00
	Improvement of Instruction Total			5.00	7.00	5.50	4.00	2.00	(2.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	5.00	6.00	5.00	5.00	-
		2ND GRADE TCHR	Operating Fund	4.00	5.00	5.00	6.00	5.00	(1.00)
		3RD GRADE TCHR	Operating Fund	3.00	4.00	5.00	4.00	5.00	1.00
		4TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	3.00	4.00	4.00	4.00	4.00	-
		ACAD INTERVENTIONIST	Operating Fund				2.50	-	(2.50)
		ENCORE	Operating Fund		-		0.00		(0.00)
		ENGLISH TCHR	Operating Fund		1.00	2.00	3.00	3.00	-
		MATH TCHR	Operating Fund				1.00		(1.00)
		MATHEMATICS TCHR	Operating Fund		1.00	2.00	2.00	3.00	1.00
		S.I. - ACDMC INTRVNST	Operating Fund			0.50			-
		SCIENCE TCHR	Operating Fund		1.00	1.00	3.00	3.00	-
		SOCIAL STUDIES TCHR	Operating Fund		1.00	1.00	3.00	3.00	-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund					4.50	4.50
		6TH GRADE TCHR	Operating Fund		2.00				-
		MATH INTERVENTIONIST	Grant and Special Projects			0.50	0.50		(0.50)
		TITLE I - INTERVENTIONIST: MATH	Grant and Special Projects					0.50	0.50
	Instructional Core Total			18.00	28.00	31.00	39.00	41.00	2.00
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund				5.00		(5.00)
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund					5.00	5.00
		KINDERGARTEN TCHR	Operating Fund	5.00	6.00	7.00	5.00	5.00	-
		PARAPROFESSIONAL I	Grant and Special Projects	6.00	-				-
		PRE-SCHOOL TCHR	Operating Fund	5.00	6.00	7.00			-
			Grant and Special Projects	6.00	-				-
	Kindergarten and Pre-Kindergarten Total			22.00	12.00	14.00	10.00	10.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund		1.00	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	-
	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	-

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
	<b>School Administration</b>	ACADEMIC PRINCIPAL	Operating Fund				1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund				1.00	1.00	-
		PRINCIPAL - PK-8	Operating Fund					1.00	1.00
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SCH SECURITY OFFICER	Operating Fund				1.00		(1.00)
		SCHOOL SECURITY OFFICER	Operating Fund					1.00	1.00
		SUPPORT SPECIALIST I	Operating Fund		1.00	1.00	1.00	1.00	-
	<b>School Administration Total</b>			<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
	<b>School Food Services</b>	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-
	<b>School Food Services Total</b>			<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>1.38</b>	<b>-</b>
	<b>Special Education</b>	INST ASST II	Operating Fund				2.00		(2.00)
		INST ASST II AUT	Operating Fund				2.00		(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	2.00			-
		PARA II AUT	Operating Fund	2.00	2.00	2.00			-
		SPED TCHR	Operating Fund	3.00	3.00	4.00	6.00	6.00	-
		SPED TCHR AUT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	<b>Special Education Total</b>			<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
	<b>Student Services</b>	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.40	1.40	1.40	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	-
	<b>Student Services Total</b>			<b>5.40</b>	<b>5.40</b>	<b>5.40</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Patrick Henry ES Total</b>				<b>79.68</b>	<b>85.88</b>	<b>92.58</b>	<b>101.28</b>	<b>100.78</b>	<b>(0.50)</b>
<b>Grand Total</b>				<b>79.68</b>	<b>85.88</b>	<b>92.58</b>	<b>101.28</b>	<b>100.78</b>	<b>(0.50)</b>

# Elementary Schools

Budget and Actuals: Patrick Henry ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Patrick Henry ES	Career and Technical Education	Salaries	Professional Instruction Regular		82,279	85,805	86,147	88,380	2,233
		Employee Benefits			35,025	36,320	38,570	40,358	1,789
	<b>Career and Technical Education Total</b>				<b>117,303</b>	<b>122,125</b>	<b>124,717</b>	<b>128,738</b>	<b>4,021</b>
	Communications and Information Services	Salaries	Professional Instruction Regular	55,813	57,481	56,329	61,062	60,823	(239)
			Support Regular	15,873	16,720	17,128	17,104	17,548	444
		Employee Benefits		22,549	23,444	25,096	28,902	34,443	5,541
		Materials and Supplies		895	1,030	39	4,848	4,848	-
	<b>Communications and Information Services Total</b>			<b>95,130</b>	<b>98,676</b>	<b>98,592</b>	<b>111,917</b>	<b>117,663</b>	<b>5,746</b>
	EL	Salaries	Professional Instruction Regular			504,872	512,641	583,093	70,452
		Employee Benefits				193,557	207,701	232,653	24,952
	<b>EL Total</b>					<b>698,429</b>	<b>720,343</b>	<b>815,746</b>	<b>95,404</b>
	ELL	Salaries	Professional Instruction Regular	410,673	440,641				-
		Employee Benefits		144,901	171,886				-
	<b>ELL Total</b>			<b>555,573</b>	<b>612,527</b>				-
	Enrichment and Electives	Salaries	Professional Instruction Regular	501,641	543,272	560,361	735,447	684,674	(50,773)
			Professional Instruction Supplements	4,046	3,893	2,873	6,292	6,292	-
		Employee Benefits		169,948	171,386	181,572	271,262	246,889	(24,373)
		Materials and Supplies		3,178	3,079	703	5,603	5,603	-
	<b>Enrichment and Electives Total</b>			<b>678,813</b>	<b>721,630</b>	<b>745,508</b>	<b>1,018,603</b>	<b>943,458</b>	<b>(75,145)</b>
	Exemplary Programs	Salaries	Professional Instruction Regular					42,903	42,903
			Professional Instruction Substitutes			-	4,656	4,656	-
		Employee Benefits				-	356	15,988	15,631
		Purchased Services		1,500	5,042	-	5,000	5,000	-
		Materials and Supplies		878		-	4,988	4,988	-
	<b>Exemplary Programs Total</b>			<b>2,378</b>	<b>5,042</b>	<b>-</b>	<b>15,000</b>	<b>73,534</b>	<b>58,534</b>
	Improvement of Instruction	Salaries	Professional Instruction Regular	382,017	435,485	281,049	258,075	264,760	6,685
		Employee Benefits		131,386	165,739	111,543	106,776	111,348	4,572
	<b>Improvement of Instruction Total</b>			<b>513,403</b>	<b>601,225</b>	<b>392,592</b>	<b>364,851</b>	<b>376,108</b>	<b>11,257</b>
	Instructional Core	Salaries	Professional Instruction Regular	1,348,736	1,771,671	2,365,862	2,684,774	2,705,769	20,995
			Professional Instruction Substitutes	24,105	37,868	-	15,337	38,700	23,363
			Professional Instruction Supplements	6,902	11,143	9,186	10,393	10,393	-
		Employee Benefits		495,116	663,593	893,314	1,105,319	1,090,749	(14,570)
		Purchased Services		4,211	4,025	236	4,408	7,408	3,000
		Internal Services		346	339	235	1,077	1,077	-
		Other Charges		5,148	1,947	2,809	7,361	9,158	1,797
		Materials and Supplies		16,472	11,753	17,204	44,010	45,770	1,760
	<b>Instructional Core Total</b>			<b>1,901,037</b>	<b>2,502,340</b>	<b>3,288,847</b>	<b>3,872,681</b>	<b>3,909,025</b>	<b>36,344</b>
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	335,819	429,383	393,075	391,442	402,617	11,175
			Support Regular	155,284	161,830	159,556	172,175	176,641	4,466
		Employee Benefits		208,516	240,131	219,465	239,807	249,385	9,579
	Kindergarten and Pre-Kindergarten	Materials and Supplies		3,018	2,915	1,185	3,771	3,771	-
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>702,637</b>	<b>834,258</b>	<b>773,281</b>	<b>807,195</b>	<b>832,414</b>	<b>25,219</b>
	Operations and Maintenance	Salaries	Professional Instruction Supplements		30,198				-
			Services Regular			-	38,603	48,693	10,090
		Employee Benefits			2,310	-	20,331	16,072	(4,258)
	<b>Operations and Maintenance Total</b>				<b>32,509</b>	<b>-</b>	<b>58,934</b>	<b>64,765</b>	<b>5,831</b>
	Partnerships, Family and Community Engagement	Salaries	Overtime	1,476	17				-
			Technical Regular	33,577	34,572	3,090	36,113	37,049	936
		Employee Benefits		21,495	25,315	2,927	27,724	23,412	(4,312)
	Partnerships, Family and Community Engagement	Other Charges			245				-
	<b>Partnerships, Family and Community Engagement Total</b>			<b>56,547</b>	<b>60,149</b>	<b>6,017</b>	<b>63,837</b>	<b>60,461</b>	<b>(3,376)</b>
	School	Salaries	Overtime	964	1,850	1,463	2,155	2,155	-

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Administration			Professional Instruction Regular	344,945	349,598	441,012	458,186	479,796	21,610
			Professional Instruction Intermittent	5,322	1,391				-
			Services Regular			6,391	25,669	30,220	4,551
			Support Regular	44,506	78,622	77,094	86,839	84,615	(2,224)
			Employee Benefits	152,900	181,491	220,070	249,704	284,665	34,961
			Other Charges	858	1,142	917	1,508	1,508	-
			Materials and Supplies	2,200	1,109	2,498	2,370	2,370	-
			<b>School Administration Total</b>	<b>551,694</b>	<b>615,203</b>	<b>749,446</b>	<b>826,432</b>	<b>885,330</b>	<b>58,898</b>
			<b>School Food Services</b>						
			Salaries	22	1,265	494			-
School Food Services			Overtime	11,428	10,168	6,765			-
			Service Intermittent	13,602	19,405	20,655	32,571	33,440	869
			Services Regular	1,957	2,422	2,217	8,578	2,692	(5,886)
			Employee Benefits	27,009	33,259	30,131	41,149	36,132	(5,017)
			<b>School Food Services Total</b>	<b>27,009</b>	<b>33,259</b>	<b>30,131</b>	<b>41,149</b>	<b>36,132</b>	<b>(5,017)</b>
			<b>Special Education</b>						
			Salaries	268,088	326,685	524,629	528,701	546,464	17,763
			Professional Instruction Regular	96,619	113,015	103,854	116,179	113,314	(2,865)
			Support Regular	155,649	206,384	258,754	285,978	281,322	(4,656)
			Employee Benefits	520,356	646,084	887,238	930,859	941,100	10,242
Special Education			Overtime	2,225	2,206	3,729			-
			Professional Instruction Regular	109,611	102,018	147,429	148,736	152,590	3,854
			Professional Other Regular	257,146	228,179	216,217	250,715	257,214	6,499
			Support Regular	44,506	45,845	47,830	47,892	49,133	1,241
			Employee Benefits	139,654	135,824	144,195	163,209	174,619	11,410
			Materials and Supplies	259		-	431	431	-
			<b>Student Services Total</b>	<b>553,402</b>	<b>514,072</b>	<b>559,400</b>	<b>610,983</b>	<b>633,987</b>	<b>23,004</b>
			<b>Summer and Extended Learning</b>						
			Salaries	44,392	39,123	43,917	58,194	60,307	2,112
			Professional Instruction Supplements	4,320	6,480	7,056	6,624	6,624	-
Student Services			Professional Instruction Intermittent	1,080	1,080	216	1,104	1,104	-
			Professional Other Intermittent	1,910	2,769	2,306	2,016	2,016	-
			Support Intermittent	3,955	3,783	4,200	5,197	5,359	162
			Employee Benefits	170	344	346	375	350	(25)
			Materials and Supplies	55,827	53,579	58,041	73,511	75,759	2,249
			<b>Summer and Extended Learning Total</b>	<b>55,827</b>	<b>53,579</b>	<b>58,041</b>	<b>73,511</b>	<b>75,759</b>	<b>2,249</b>
			<b>Technology Services</b>						
			Materials and Supplies			4,995	5,387	5,387	-
			<b>Technology Services Management</b>						
			<b>Technology Services Management Total</b>			<b>4,995</b>	<b>5,387</b>	<b>5,387</b>	<b>-</b>
Transportation			Salaries	2,529	2,743	1,800	4,500	4,500	-
			Professional Instruction Supplements	2,212	3,285	1,469			-
			Support Regular	363	461	250	344	344	-
			Employee Benefits	5,103	6,489	3,519	4,844	4,844	-
			<b>Transportation Total</b>	<b>5,103</b>	<b>6,489</b>	<b>3,519</b>	<b>4,844</b>	<b>4,844</b>	<b>-</b>
			<b>Patrick Henry ES Total</b>	<b>6,218,910</b>	<b>7,454,346</b>	<b>8,418,161</b>	<b>9,651,241</b>	<b>9,904,453</b>	<b>253,211</b>
			<b>Grand Total</b>	<b>\$ 6,218,910</b>	<b>\$ 7,454,346</b>	<b>\$ 8,418,161</b>	<b>\$ 9,651,241</b>	<b>\$ 9,904,453</b>	<b>\$ 253,211</b>

# Elementary Schools

## Accreditation Benchmarks and School Status: Patrick Henry

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	76	75	74	NA	TBD
Asian Students	85	82	62	NA	TBD
White Students	82	77	82	NA	TBD
Students with Disabilities	60	52	41	NA	TBD
Economically Disadvantaged Students	75	73	72	NA	TBD
Limited English Proficient Students	77	51	57	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	75	NA	NA	NA	TBD
Gap Group 2 - Black Students	75	77	72	NA	TBD
Gap Group 3 - Hispanic Students	75	69	76	NA	TBD
Mathematics					
All Students	84	75	77	NA	TBD
Asian Students	85	82	75	NA	TBD
White Students	90	77	88	NA	TBD
Students with Disabilities	50	48	37	NA	TBD
Economically Disadvantaged Students	84	74	75	NA	TBD
Limited English Proficient Students	86	56	69	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	82	NA	NA	NA	TBD
Gap Group 2 - Black Students	83	78	73	NA	TBD
Gap Group 3 - Hispanic Students	83	69	81	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	83	88	86	84	TBD
Kindergarten: Spring	87	97	89	NA	TBD
Grade 1: Fall	86	87	82	81	TBD
Grade 1: Spring	81	90	87	NA	TBD
Grade 2: Fall	86	85	71	75	TBD
Grade 2: Spring	82	84	78	NA	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.

## School Contact

### **Samuel W. Tucker Elementary School (Grades K-5)**

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Samuel W. Tucker Elementary School is committed to educating every student to his/her highest potential and maintaining its full accreditation status. The community takes great pride in Tucker's rich cultural diversity, unique calendar, and strong focus on academic achievement.

### **Exemplary Programs:**

Samuel W. Tucker Elementary operates on a modified calendar with a shortened summer and the opportunity for students to participate in two optional intersessions providing remediation and enrichment courses that support the ACPS curriculum's connection to the real world. Total support is \$0.36 million including participation fees contributed by families.



# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Samuel W. Tucker ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			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	1.00				-
	<b>Communications and Information Services Total</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>(1.00)</b>
	EL	EL TCHR	Operating Fund	7.00	9.00	9.00	8.00	8.00	-
	<b>EL Total</b>			<b>7.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.60				-
		ENCORE	Operating Fund					6.20	6.20
		ENCORE - ART TCHR	Operating Fund			1.60	1.20	0.00	(1.20)
		ENCORE - MUSIC TCHR	Operating Fund			1.40	1.40	0.00	(1.40)
		ENCORE - PE TCHR	Operating Fund			3.00	3.00	-	(3.00)
		MUSIC TCHR-INSTR	Operating Fund	1.10	1.10	1.10	1.10	1.10	-
		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40				-
		PHYSICAL ED TCHR	Operating Fund	3.00	3.00				-
		TAG TCHR	Operating Fund	1.20	1.20	1.20	1.20	1.20	-
	<b>Enrichment and Electives Total</b>			<b>8.10</b>	<b>8.30</b>	<b>8.30</b>	<b>7.90</b>	<b>8.50</b>	<b>0.60</b>
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund			1.00	-	-	-
		INSTRUCTIONAL COACH (LITERACY)	Operating Fund				1.00		(1.00)
		INSTRUCTIONAL COACH (MATH)	Operating Fund				1.00		(1.00)
		S.I. - INSTRCL COACH - DATA	Operating Fund			1.00			-
		INSTRCOACH-DATA	Operating Fund	1.00	1.00				-
	<b>Improvement of Instruction Total</b>			<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>(2.00)</b>
	Instructional Core	1ST GRADE TCHR	Operating Fund	7.00	6.00	6.00	6.00	5.00	(1.00)
		2ND GRADE TCHR	Operating Fund	6.00	7.00	7.00	6.00	5.00	(1.00)
		3RD GRADE TCHR	Operating Fund	5.00	5.00	6.00	5.00	4.00	(1.00)
		4TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	6.00	5.00	(1.00)
		5TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	5.00	1.00
		ACAD INTERVENTIONIST (READING)	Operating Fund				2.00		(2.00)
		ACAD INTERVENTIONIST (SCIENCE)	Operating Fund				0.50		(0.50)
		ENCORE	Operating Fund		-		0.00		(0.00)
		MATHEMATICS TCHR	Operating Fund	1.00	1.00				-
		MATHEMATICS TEACHER	Operating Fund			1.00			-
		READING TCHR	Operating Fund	2.00	2.00				-
		S.I. - ACDMC INTRVNST	Operating Fund						-
		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	0.50		0.20	0.20	-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund					4.50	4.50
	<b>Instructional Core Total</b>			<b>30.50</b>	<b>30.50</b>	<b>32.50</b>	<b>29.70</b>	<b>28.70</b>	<b>(1.00)</b>
	Kindergarten and Pre- Kindergarten	INST ASST I	Operating Fund				6.00		(6.00)
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund					7.00	7.00
		KINDERGARTEN TCHR	Operating Fund	7.00	6.00	7.00	6.00	7.00	1.00
		PARAPROFESSIONAL I	Operating Fund	7.00	6.00	7.00			-
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>14.00</b>	<b>12.00</b>	<b>14.00</b>	<b>12.00</b>	<b>14.00</b>	<b>2.00</b>
	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	-
	<b>Operations and Maintenance Total</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
	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	-
	<b>School Administration Total</b>			<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
	School Food Services	CAFETERIA AIDE	Operating Fund	1.44	1.44	1.44	1.44	1.44	-
	<b>School Food Services Total</b>			<b>1.44</b>	<b>1.44</b>	<b>1.44</b>	<b>1.44</b>	<b>1.44</b>	<b>-</b>
	Special Education	INST ASST II	Operating Fund				3.00		(3.00)
		INSTRUCTIONAL ASSISTANT II	Operating Fund					3.00	3.00
		PARA II	Operating Fund	3.00	3.00	3.00			-
		SPED TCHR	Operating Fund	5.00	6.00	6.00	6.00	6.00	-
	<b>Special Education Total</b>			<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
	Student Services	CLINIC ASSISTANT	Operating Fund	0.40	0.40	0.40	0.40		(0.40)
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.60	1.60	1.60	2.20	1.60	(0.60)

# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund				(0.60)		0.60
	<b>Student Services Total</b>			<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>5.60</b>	<b>(0.40)</b>
<b>Samuel W. Tucker ES Total</b>				<b>88.04</b>	<b>89.24</b>	<b>94.24</b>	<b>88.04</b>	<b>86.24</b>	<b>(1.80)</b>
<b>Grand Total</b>				<b>88.04</b>	<b>89.24</b>	<b>94.24</b>	<b>88.04</b>	<b>86.24</b>	<b>(1.80)</b>

# Elementary Schools

Budget and Actuals: Samuel W. Tucker ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual Dollar	FY 2019 Actual Dollar	FY 2020 Actual Dollar	FY 2021 Final Dollar	FY 2022 Proposed Dollar	Change, FY 2021 to FY 2022 Dollar
Samuel W. Tucker ES	Communications and Information Services	Salaries	Professional Instruction Regular	87,485	90,119	93,762	94,137	96,576	2,439
			Support Regular	40,461	40,869	41,701	41,054	42,118	1,064
		Employee Benefits		45,085	44,385	46,217	48,564	49,867	1,304
		Materials and Supplies		5,542	4,976	5,643	5,400	5,557	157
		<b>Communications and Information Services Total</b>		<b>178,574</b>	<b>180,349</b>	<b>187,323</b>	<b>189,154</b>	<b>194,119</b>	<b>4,964</b>
	EL	Salaries	Professional Instruction Regular			734,116	720,714	737,215	16,501
		Employee Benefits				230,962	247,020	262,546	15,526
		Materials and Supplies				1,063	1,000	1,010	10
	<b>EL Total</b>					<b>966,141</b>	<b>968,734</b>	<b>1,000,771</b>	<b>32,038</b>
	ELL	Salaries	Professional Instruction Regular	619,619	800,809				-
		Employee Benefits		199,093	253,668				-
		Materials and Supplies		1,087	683				-
	<b>ELL Total</b>			<b>819,798</b>	<b>1,055,160</b>				-
	Enrichment and Electives	Salaries	Professional Instruction Regular	674,473	675,161	640,911	687,598	638,352	(49,246)
			Instruction Supplements	1,718	1,581	1,534	1,534	1,534	-
		Employee Benefits		240,158	250,912	225,084	277,794	254,383	(23,412)
		Other Charges		707		-	600	606	6
		Materials and Supplies		12,127	10,680	10,832	10,800	12,025	1,225
	<b>Enrichment and Electives Total</b>			<b>929,183</b>	<b>938,335</b>	<b>878,361</b>	<b>978,326</b>	<b>906,900</b>	<b>(71,426)</b>
	Improvement of Instruction	Salaries	Professional Instruction Regular	76,816	104,352	156,798	176,266	183,812	7,546
		Employee Benefits		37,733	50,623	64,149	74,715	78,565	3,850
	<b>Improvement of Instruction Total</b>			<b>114,549</b>	<b>154,975</b>	<b>220,946</b>	<b>250,981</b>	<b>262,377</b>	<b>11,395</b>
	Instructional Core	Salaries	Professional Instruction Regular	2,435,633	2,470,316	2,442,882	2,413,817	2,214,431	(199,386)
			Professional Instruction Substitutes	16,488	15,923	-	-	18,386	18,386
			Professional Instruction Supplements	6,475	7,644	6,786	6,136	6,136	-
			Professional Instruction Intermittent	274,415	266,824				-
			Professional Other Intermittent	6,443	3,221				-
			Service Intermittent	3,234	4,768				-
			Support Intermittent	29,572	32,651				-
		Employee Benefits		893,159	906,185	866,714	926,748	806,009	(120,739)
		Purchased Services		550		-	-	2,526	2,526
		Other Charges		7,199	6,907	10,496	6,400	7,073	673
		Materials and Supplies		86,640	63,283	38,511	36,500	35,463	(1,037)
	<b>Instructional Core Total</b>			<b>3,759,808</b>	<b>3,777,723</b>	<b>3,365,389</b>	<b>3,389,601</b>	<b>3,090,023</b>	<b>(299,578)</b>
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	615,839	511,091	550,890	547,004	631,826	84,822
			Support Regular	229,020	207,258	214,609	206,918	237,888	30,970
		Employee Benefits		371,560	329,085	343,646	368,224	427,667	59,443
		Materials and Supplies		3,036	2,500	1,636	2,300	2,526	226
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>1,219,456</b>	<b>1,049,934</b>	<b>1,110,780</b>	<b>1,124,447</b>	<b>1,299,907</b>	<b>175,461</b>
	Operations and Maintenance	Salaries	Overtime	15,387	8,016	19,368			-
			Services Regular	230,770	232,620	243,036	233,769	241,326	7,557
			Services Supplements	1,521	1,542	1,542		1,542	1,542
		Employee Benefits		78,448	77,045	77,113	120,356	81,511	(38,846)
	<b>Operations and Maintenance Total</b>			<b>326,125</b>	<b>319,223</b>	<b>341,060</b>	<b>354,126</b>	<b>324,379</b>	<b>(29,747)</b>
	Partnerships, Family and Community Engagement	Materials and Supplies		100	100	106	100	101	1
		<b>Partnerships, Family and Community Engagement Total</b>		<b>100</b>	<b>100</b>	<b>106</b>	<b>100</b>	<b>101</b>	<b>1</b>
	School Administration	Salaries	Overtime	1,492	1,716	3,209			-
			Professional Instruction Regular	349,983	359,461	358,490	353,647	369,778	16,131
			Support Regular	75,184	78,616	81,965	82,123	84,250	2,127
		Employee Benefits		156,572	179,557	191,942	205,770	216,512	10,742

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
		Other Charges		4,921	3,266	5,165	4,300	5,053	753
		Materials and Supplies		5,212	5,500	4,025	4,459	5,557	1,098
		<b>School Administration Total</b>		<b>593,364</b>	<b>628,116</b>	<b>644,796</b>	<b>650,299</b>	<b>681,150</b>	<b>30,851</b>
	<b>School Food Services</b>	Salaries	Overtime	241	245	349			-
			Service Intermittent	14,929	11,306	6,043			-
			Services Regular	17,745	22,554	20,644	31,558	32,379	821
		Employee Benefits		2,860	2,929	2,411	8,620	16,529	7,909
		<b>School Food Services Total</b>		<b>35,776</b>	<b>37,034</b>	<b>29,446</b>	<b>40,177</b>	<b>48,908</b>	<b>8,730</b>
	<b>Special Education</b>	Salaries	Professional	360,751	425,304	435,911	440,162	451,568	11,406
			Instruction Regular						
			Support Regular	81,907	81,023	86,245	85,127	87,713	2,586
		Employee Benefits		194,242	222,890	227,998	243,141	254,725	11,585
		Materials and Supplies		1,300	1,300	764	1,300	1,314	14
		<b>Special Education Total</b>		<b>638,200</b>	<b>730,516</b>	<b>750,919</b>	<b>769,730</b>	<b>795,320</b>	<b>25,590</b>
	<b>Student Services</b>	Salaries	Overtime	2,621	1,505	1,345			-
			Professional	118,439	128,646	131,456	130,297	142,524	12,227
			Instruction Regular						
			Professional Other	227,879	229,164	223,369	224,037	229,842	5,805
			Regular						
			Support Regular	49,399	54,050	52,870	55,557	44,948	(10,609)
		Employee Benefits		143,150	144,266	135,010	129,569	142,686	13,117
		Other Charges				-	-	101	101
		Materials and Supplies		800	600	487	600	606	6
		<b>Student Services Total</b>		<b>542,288</b>	<b>558,231</b>	<b>544,536</b>	<b>540,059</b>	<b>560,707</b>	<b>20,648</b>
	<b>Summer and Extended Learning</b>	Salaries	Professional			46			-
			Instruction Regular						
			Professional	30,891	31,580	24,723	20,921	20,701	(220)
			Instruction						
			Supplements						
			Professional			214,321	242,125	242,125	-
			Instruction						
			Intermittent						
			Professional Other			3,221	1,511	1,511	-
			Intermittent						
			Service Intermittent			2,588	3,043	3,043	-
			Support Intermittent			14,568	35,092	35,092	-
		Employee Benefits		2,363	2,416	19,852	23,156	23,139	(17)
		Purchased Services		30,000	27,750	27,750	30,000	30,000	-
		Other Charges				473			-
		Materials and Supplies		800	300	29,791	53,005	53,311	306
		<b>Summer and Extended Learning Total</b>		<b>64,054</b>	<b>62,045</b>	<b>337,334</b>	<b>408,853</b>	<b>408,922</b>	<b>69</b>
	<b>Transportation</b>	Salaries	Professional	3,553	4,500	3,600	4,500	4,500	-
			Instruction						
			Supplements						
		Employee Benefits		272	345	276	344	344	-
		<b>Transportation Total</b>		<b>3,825</b>	<b>4,845</b>	<b>3,876</b>	<b>4,844</b>	<b>4,844</b>	<b>-</b>
<b>Samuel W. Tucker ES Total</b>				<b>9,225,101</b>	<b>9,496,585</b>	<b>9,381,013</b>	<b>9,669,432</b>	<b>9,578,428</b>	<b>(91,004)</b>
<b>Grand Total</b>				<b>\$ 9,225,101</b>	<b>\$ 9,496,585</b>	<b>\$ 9,381,013</b>	<b>\$ 9,669,432</b>	<b>\$ 9,578,428</b>	<b>\$ (91,004)</b>

# Elementary Schools

## Accreditation Benchmarks and School Status: Samuel W. Tucker

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	80	72	74	NA	TBD
Asian Students	67	68	74	NA	TBD
White Students	89	84	78	NA	TBD
Students with Disabilities	48	33	27	NA	TBD
Economically Disadvantaged Students	72	63	65	NA	TBD
Limited English Proficient Students	77	42	50	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	75	NA	NA	NA	TBD
Gap Group 2 - Black Students	80	71	75	NA	TBD
Gap Group 3 - Hispanic Students	75	65	70	NA	TBD
Mathematics					
All Students	82	73	78	NA	TBD
Asian Students	81	77	87	NA	TBD
White Students	91	86	86	NA	TBD
Students with Disabilities	40	30	27	NA	TBD
Economically Disadvantaged Students	78	64	72	NA	TBD
Limited English Proficient Students	83	53	68	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	79	NA	NA	NA	TBD
Gap Group 2 - Black Students	77	70	75	NA	TBD
Gap Group 3 - Hispanic Students	82	67	76	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	87	77	84	89	TBD
Kindergarten: Spring	95	89	85	NA	TBD
Grade 1: Fall	95	90	88	89	TBD
Grade 1: Spring	83	78	76	NA	TBD
Grade 2: Fall	78	87	73	75	TBD
Grade 2: Spring	75	80	70	NA	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.

### School Contact

**William Ramsay Elementary School (Grades Pre-K-5)**

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The team at William Ramsay Elementary School is committed to building strong relationships and developing the whole child through effective collaboration in an inclusive learning environment that focuses on real-world applications of knowledge and leads students to global success. The expectations are high, the curriculum is rigorous, and students are required to think critically. The school's academic curriculum includes reading, math, social studies, and science. William Ramsay will continue to offer and seek to expand our talented and gifted programs to students in all grade levels. William Ramsay also provides specialized instruction to eligible students and English learners.

### Exemplary Programs:

The Project GLAD® (Guided Language Acquisition Design) is an instructional model dedicated to building academic language and literacy for all students, especially English Learner/emergent bilingual students. The model enhances teachers' design and delivery of standards-based instruction through an integrated approach with the intent of building language proficiency, academic comprehension, and promotes an environment that respects and honors each child's voice, personal life experience, beliefs and values their culture. Total support for this program is \$30,000.

# Elementary Schools

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE	
Section Title	Program Group Title	Position Title	Fund Group							
William Ramsay ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund			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	1.00				-	
Communications and Information Services Total				2.00	2.00	2.00	2.00	1.00	(1.00)	
	EL	EL TCHR	Operating Fund	15.00	10.00	10.00	11.00	11.00	-	
EL Total				15.00	10.00	10.00	11.00	11.00	-	
	Enrichment and Electives	ART TCHR	Operating Fund	1.80	1.00				-	
		ENCORE	Operating Fund				-	5.80	5.80	
		ENCORE - ART TCHR	Operating Fund			1.00	1.00	-	(1.00)	
		ENCORE - MUSIC TCHR	Operating Fund			0.80	1.40	0.00	(1.40)	
		ENCORE - PE TCHR	Operating Fund			2.40	3.00	(0.00)	(3.00)	
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	0.70	0.70	-	
		MUSIC TCHR-VOCAL	Operating Fund	1.80	1.00				-	
		PHYSICAL ED TCHR	Operating Fund	3.00	3.00		-		-	
		TAG TCHR	Operating Fund	1.20	1.50	1.20	1.20	1.20	-	
Enrichment and Electives Total				8.80	7.50	6.40	7.30	7.70	0.40	
	Improvement of Instruction	INSTRCOACH - MATH	Grant and Special Projects				0.50		(0.50)	
		INSTRCOACH-MATH	Grant and Special Projects	0.50	0.50				-	
			Operating Fund			0.50			-	
		INSTRUCTIONAL COACH	Grant and Special Projects				1.00		(1.00)	
		INTERVENTIONIST	Operating Fund	1.00	1.00				-	
		S.I. - ACDMC INTRVNST	Operating Fund			1.00			-	
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects					1.00	1.00	
		TITLE I - INSTRUCTIONAL SPECIALIST: MATH	Grant and Special Projects					0.50	0.50	
Improvement of Instruction Total				1.50	1.50	1.50	1.50	1.50	-	
	Instructional Core	1ST GRADE TCHR	Operating Fund	7.00	5.00	5.00	5.00	4.00	(1.00)	
		2ND GRADE TCHR	Operating Fund	6.00	5.00	4.00	5.00	5.00	-	
		3RD GRADE TCHR	Operating Fund	6.00	4.00	4.00	4.00	4.00	-	
		4TH GRADE TCHR	Operating Fund	5.00	6.00	3.00	5.00	3.00	(2.00)	
		5TH GRADE TCHR	Operating Fund	6.00	5.00	4.00	4.00	4.00	-	
		ACAD INTERVENTIONIST	Operating Fund				3.00	-	(3.00)	
		ENCORE	Operating Fund		-		(0.00)		0.00	
		INSTRCOACH-IMPROVE	Grant and Special Projects	1.00	1.00				-	
		INSTRUCTIONAL COACH	Grant and Special Projects				1.00		(1.00)	
		MATHEMATICS TCHR	Operating Fund	0.50	0.50				-	
		READING TCHR	Grant and Special Projects	1.00	1.00				-	
			Operating Fund	3.00	3.00				-	
		S.I. - ACDMC INTRVNST	Operating Fund			0.50			-	
		MATH							-	
		S.I. - ACDMC INTRVNST	Operating Fund			2.00			-	
		RDNG	Operating Fund			1.00			-	
		S.I. - INSTRCL COACH	Operating Fund				1.00		(1.00)	
		SCIENCE TCHR	Operating Fund				0.50		(0.50)	
		SPECIALIST - MATH	Operating Fund						-	
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						4.50	4.50
		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
Instructional Core Total				35.50	30.50	25.50	28.50	25.50	(3.00)	
		Kindergarten and Pre- Kindergarten	INST ASST I	Operating Fund				6.00		(6.00)
			INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund					6.00	6.00
	KINDERGARTEN TCHR		Operating Fund	7.00	6.00	5.00	6.00	6.00	-	
	PARA II AUT		Grant and Special Projects			2.00			-	
	PARAPROFESSIONAL I		Grant and Special Projects	2.00	2.00				-	
			Operating Fund	7.00	6.00	5.00			-	
	PRE-SCHOOL TCHR		Grant and Special Projects	2.00	2.00	2.00	2.00	2.00	-	
	INST ASST I - VPI		Grant and Special Projects				1.00		(1.00)	
	INSTRUCTIONAL ASST - VPI		Grant and Special Projects					2.00	2.00	
Kindergarten and Pre-Kindergarten Total				18.00	16.00	14.00	15.00	16.00	1.00	
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund		1.00	1.00	1.00	1.00	-	
Operations and Maintenance Total					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	3.00	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				6.00	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	-	



# Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
	<b>School Food Services Total</b>			<b>1.94</b>	<b>1.94</b>	<b>1.94</b>	<b>1.94</b>	<b>1.94</b>	<b>-</b>
	<b>Special Education</b>	ECSE AUT TCHR	Operating Fund				1.00	1.00	-
		INST ASST II	Operating Fund				2.00		(2.00)
		INST ASST II AUT	Operating Fund				6.00		(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	2.00			-
		PARA II AUT	Operating Fund	2.00	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	1.00	2.00	1.00	(1.00)
	<b>Special Education Total</b>			<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>15.00</b>	<b>14.00</b>	<b>(1.00)</b>
	<b>Student Services</b>	CLINIC ASSISTANT	Operating Fund	0.60	0.60	0.60	0.60	1.00	0.40
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	<b>Student Services Total</b>			<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>6.60</b>	<b>7.00</b>	<b>0.40</b>
<b>William Ramsay ES Total</b>				<b>105.34</b>	<b>92.04</b>	<b>83.94</b>	<b>95.84</b>	<b>92.64</b>	<b>(3.20)</b>
<b>Grand Total</b>				<b>105.34</b>	<b>92.04</b>	<b>83.94</b>	<b>95.84</b>	<b>92.64</b>	<b>(3.20)</b>

# Elementary Schools

Budget and Actuals:

William Ramsay ES

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
William Ramsay ES	Alternative and At-Promise Education	Purchased Services		44	675				-
	Alternative and At-Promise Education Total			44	675				-
	Communications and Information Services	Salaries	Professional Instruction Regular	57,487	60,213	62,644	62,896	64,526	1,630
			Support Regular	28,677	29,826	31,027	31,157	31,965	808
		Employee Benefits		35,443	36,651	37,712	39,930	41,452	1,523
		Materials and Supplies		9,933	1,993	602	4,909	4,909	-
	Communications and Information Services Total			131,539	128,683	131,985	138,892	142,852	3,960
	EL	Salaries	Professional Instruction Regular			812,072	868,204	899,255	31,051
			Employee Benefits			298,078	335,176	362,709	27,534
		Materials and Supplies				679	1,636	1,636	-
	EL Total					1,110,828	1,205,016	1,263,601	58,585
	ELL	Salaries	Professional Instruction Regular	1,056,145	683,861				-
			Professional Instruction Supplements	128					-
		Employee Benefits		354,826	232,611				-
		Materials and Supplies		1,512	1,661				-
	ELL Total			1,412,611	918,133				-
	Enrichment and Electives	Salaries	Professional Instruction Regular	599,799	582,520	554,589	596,395	553,343	(43,052)
			Professional Instruction Supplements	1,615	1,534	1,764	1,534	1,534	-
		Employee Benefits		218,297	225,544	199,900	232,892	236,374	3,481
		Materials and Supplies		3,516	4,692	3,634	6,436	6,436	-
	Enrichment and Electives Total			823,226	814,290	759,886	837,258	797,687	(39,571)
	Exemplary Programs	Materials and Supplies					30,000	30,000	-
	Exemplary Programs Total						30,000	30,000	-
	Improvement of Instruction	Salaries	Professional Instruction Regular	102,967	104,264	16,305			-
		Employee Benefits		44,340	46,347	7,459			-
		Other Charges		2,016					-
		Improvement of Instruction Total			149,323	150,612	23,764		
	Instructional Core	Salaries	Professional Instruction Regular	2,235,460	1,918,089	1,966,309	1,966,658	1,856,826	(109,832)
			Professional Instruction Substitutes	62,676	73,800	-	-	18,942	18,942
			Professional Instruction Supplements	6,135	6,647	6,343	6,136	6,136	-
		Employee Benefits		803,867	714,837	721,464	767,630	729,013	(38,616)
		Internal Services			2			-	
	Other Charges			2,226	2,792	2,182	2,182	-	
	Materials and Supplies		69,895	55,848	68,313	47,230	47,530	300	
Instructional Core Total			3,178,033	2,771,447	2,765,222	2,789,835	2,660,629	(129,206)	
Kindergarten and Pre-Kindergarten	Salaries	Overtime		633				-	
		Professional Instruction Regular	506,602	441,094	457,509	456,144	442,880	(13,264)	
		Support Regular	205,107	174,384	177,040	170,811	178,845	8,034	
	Employee Benefits		310,714	294,636	320,475	338,736	326,734	(12,001)	
	Materials and Supplies		4,838	3,255	2,356	2,182	2,182	-	
Kindergarten and Pre-Kindergarten Total			1,027,261	914,001	957,380	967,872	950,641	(17,231)	
Operations and Maintenance	Salaries	Overtime	10	288	5,599			-	
		Services Regular	40,560	57,598	58,899	58,412	59,925	1,513	
	Employee Benefits		12,170	17,523	18,094	28,417	19,802	(8,615)	
Operations and Maintenance Total			52,740	75,409	82,592	86,829	79,727	(7,102)	
Partnerships, Family and Community Engagement	Salaries	Technical Intermittent	81					-	
		Technical Regular	37,772	37,452	31,420	38,314	33,915	(4,399)	
	Employee Benefits		17,480	17,899	17,450	19,408	16,073	(3,336)	
	Materials and Supplies				-	1,091	1,091	-	
Partnerships, Family and Community Engagement Total			55,334	55,351	48,870	58,813	51,078	(7,734)	
School	Salaries	Overtime	2,216	1,255	1,082			-	

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Administration			Professional Instruction Regular	430,229	338,487	348,105	350,689	363,845	13,156	
			Support Regular	80,344	82,627	86,454	85,248	87,457	2,209	
		Employee Benefits		206,815	173,474	175,345	186,444	204,031	17,586	
		Purchased Services		708	396	1,976	545	545	-	
		Internal Services		542	706	-	739	739	-	
		Other Charges		610	647	2,945	1,611	1,611	-	
		Materials and Supplies			7,136				-	
		School Administration Total			721,463	604,728	615,907	625,276	658,228	32,951
	School Food Services	Salaries	Overtime	1,062	807	1,029			-	
			Services Regular	46,679	37,391	45,874	48,425	49,651	1,226	
		Employee Benefits		19,008	16,815	18,874	29,311	22,017	(7,294)	
		School Food Services Total			66,750	55,013	65,778	77,736	71,668	(6,068)
	Special Education	Salaries	Professional Instruction Regular	402,286	356,250	426,494	500,168	438,367	(61,801)	
			Support Regular	112,954	118,457	223,880	231,378	232,918	1,540	
		Employee Benefits		206,496	193,560	261,591	306,072	304,121	(1,951)	
		Materials and Supplies		1,372	1,052	1,268	1,418	1,418	-	
		Special Education Total			723,109	669,320	913,233	1,039,037	976,824	(62,212)
	Student Services	Salaries	Overtime	2,275	3,508	2,154			-	
			Professional Instruction Regular	162,443	186,808	191,114	190,551	195,491	4,940	
			Professional Other Regular	197,472	238,835	273,145	277,455	285,752	8,297	
			Support Regular	55,741	59,095	57,338	56,885	71,915	15,030	
		Employee Benefits		160,209	202,293	194,398	205,006	223,376	18,370	
		Materials and Supplies		999	249	861	1,091	1,091	-	
		Student Services Total			579,139	690,788	719,009	730,988	777,625	46,637
	Summer and Extended Learning	Salaries	Professional Instruction Regular	230	368				-	
			Professional Instruction Supplements	74,569	61,386	28,735	63,782	61,790	(1,991)	
			Professional Instruction Intermittent	8,640	6,720	7,080	7,728	7,728	-	
			Professional Other Intermittent	1,080	1,200	1,200	1,104	1,104	-	
			Support Intermittent	3,310	1,485	6,414	2,419	2,419	-	
			Support Regular	1,993					-	
		Employee Benefits		6,874	5,444	3,931	5,740	5,588	(152)	
		Materials and Supplies		262		-	300	300	-	
		Summer and Extended Learning Total			96,957	76,603	47,360	81,073	78,929	(2,144)
Technology Services	Materials and Supplies			9,900					-	
	Technology Services Total				9,900				-	
Transportation	Salaries	Professional Instruction Supplements	1,800	1,800	2,700	3,600	3,600	-		
	Employee Benefits		138	138	207	275	275	-		
	Transportation Total			1,938	1,938	2,907	3,875	3,875	-	
William Ramsay ES Total				9,019,466	7,936,891	8,244,721	8,672,499	8,543,364	(129,135)	
Grand Total				\$ 9,019,466	\$ 7,936,891	\$ 8,244,721	\$ 8,672,499	\$ 8,543,364	\$ (129,135)	

# Elementary Schools

## Accreditation Benchmarks and School Status: William Ramsay

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Partially Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	62	44	43	NA	TBD
Asian Students	71	41	67	NA	TBD
White Students	73	55	42	NA	TBD
Students with Disabilities	50	23	27	NA	TBD
Economically Disadvantaged Students	60	42	40	NA	TBD
Limited English Proficient Students	61	26	22	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	61	NA	NA	NA	TBD
Gap Group 2 - Black Students	59	54	51	NA	TBD
Gap Group 3 - Hispanic Students	60	38	37	NA	TBD
Mathematics					
All Students	54	37	57	NA	TBD
Asian Students	81	45	67	NA	TBD
White Students	63	50	65	NA	TBD
Students with Disabilities	16	17	32	NA	TBD
Economically Disadvantaged Students	52	36	54	NA	TBD
Limited English Proficient Students	52	24	42	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	52	NA	NA	NA	TBD
Gap Group 2 - Black Students	45	51	70	NA	TBD
Gap Group 3 - Hispanic Students	52	29	49	NA	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	64	69	57	63	TBD
Kindergarten: Spring	77	75	74	NA	TBD
Grade 1: Fall	72	76	67	61	TBD
Grade 1: Spring	67	62	37	NA	TBD
Grade 2: Fall	60	57	57	44	TBD
Grade 2: Spring	59	63	57	NA	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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### Middle Schools Overview

ACPS has two middle schools (grades 6-8), Francis C. Hammond and George Washington. Jefferson-Houston houses grades PreK-8 and Patrick Henry houses K-8; however, the information for these locations is presented in

the elementary school summary section. Other major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
Francis C. Hammond Middle School	Pierrette Peters	4646 Seminary Road Alexandria, VA 22304 Tel: 703-461-4100 Fax: 703-461-4111 <a href="http://www.acps.k12.va.us/fch/">http://www.acps.k12.va.us/fch/</a>	Gr 6-8	Advancement Via Individual Determination Title I School - City-Wide Special Education
George Washington Middle School	Jesse Mazur	1005 Mount Vernon Avenue Alexandria, VA 22301 Tel: 703-706-4500 Fax: 703-299-7597 <a href="http://www.acps.k12.va.us/qw/">http://www.acps.k12.va.us/qw/</a>	Gr 6-8	Advancement Via Individual Determination City-Wide Special Education Head Start (Auxiliary Building)

# Middle Schools

## Enrollment and Demographics:

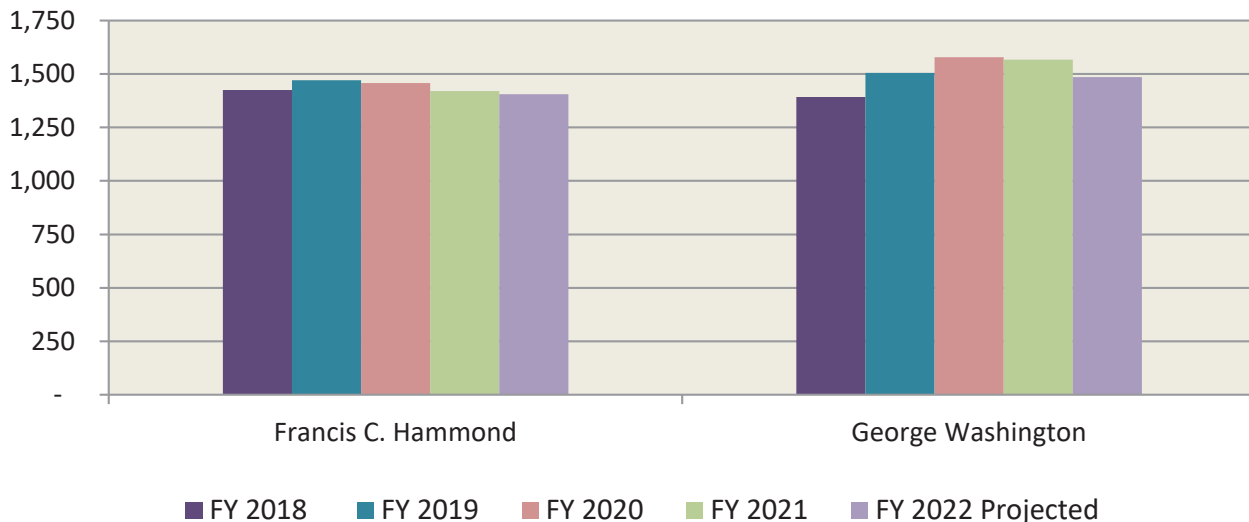
Middle School enrollment, for sixth through eighth grades, was 2,987 as of September 30, 2020. Enrollment is projected to decrease by 3.2 percent to a total of 2,892. Both middle schools have experienced steady enrollment growth in recent years; however, enrollments are leveling off, as displayed in 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.

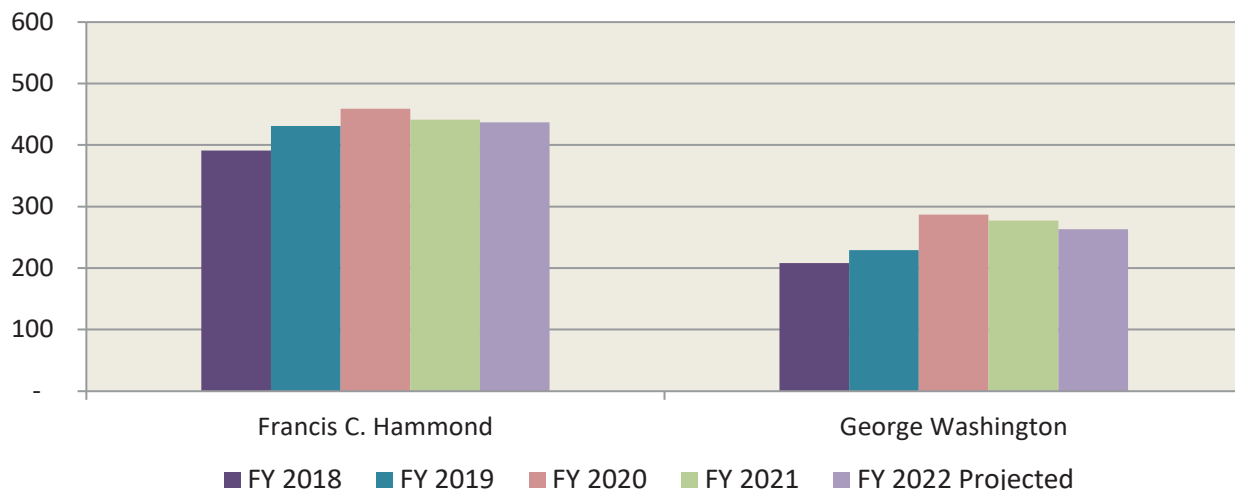
With the increasing enrollment, the number of students with additional needs continue to grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the middle school level is projected to decrease by 2.5 percent to a total of 700 students. Additional information describing the EL program is located within the Information and Department sections of this budget book.

**Total Enrollment  
Middle Schools by Fiscal Year**

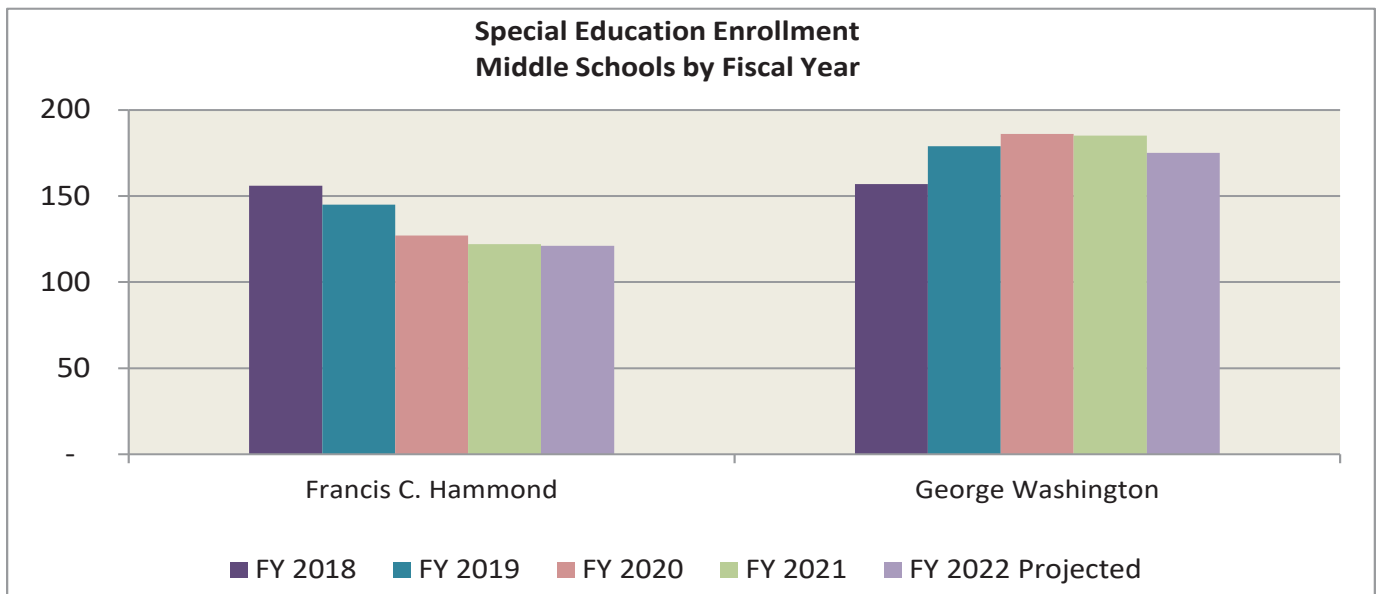


**English Learner Enrollment  
Middle Schools by Fiscal Year**





# Middle Schools

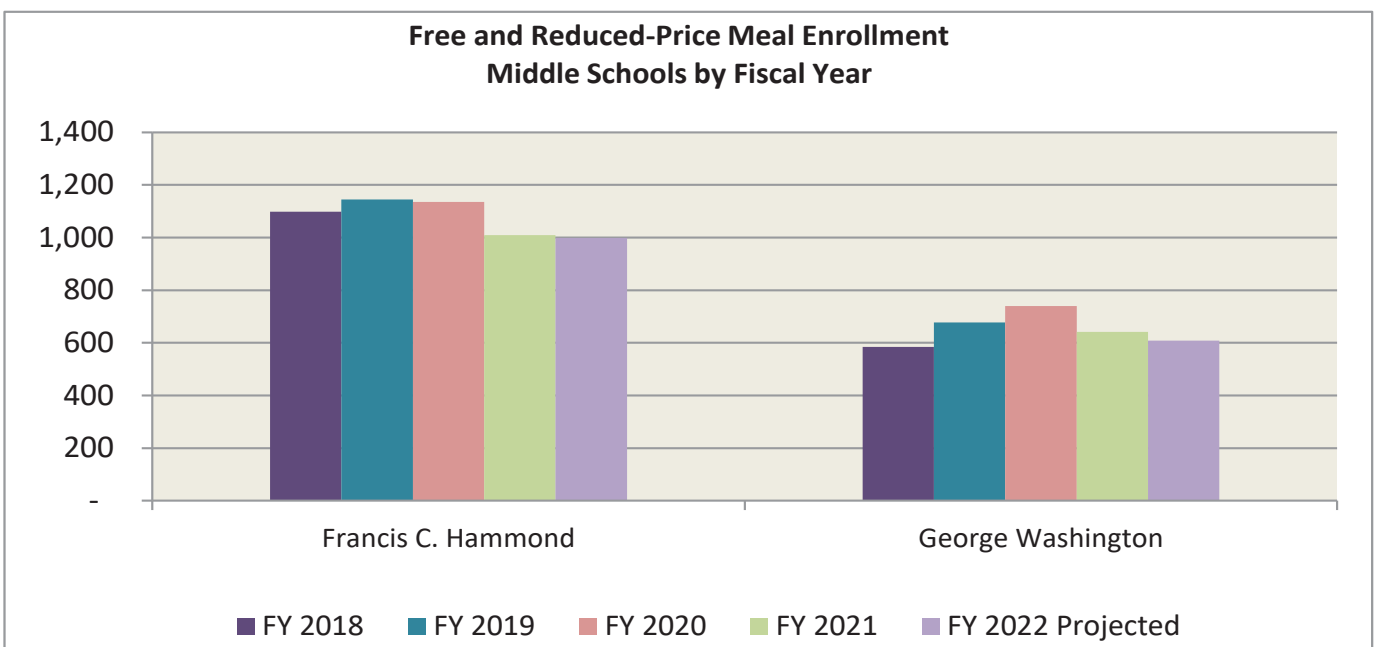


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the middle school level is projected to decrease by 3.6 percent, to a total of 296. 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 2022 projected number of students meeting this criteria will decrease slightly to 1,608 students.



# Middle Schools

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## **Staffing:**

Operating funded staffing at middle schools will be a total of 340.70 FTE in FY 2022 for Francis C. Hammond and George Washington middle schools.

## **Specialized Instruction:**

The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. For FY 2022, the formula will decrease staffing by 1.00 FTE special education position at George Washington and Francis C. Hammond. There are a total of 40 Special Education positions at Francis C. Hammond and George Washington in FY 2022. 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.

## **Other Staffing Changes:**

Middle core and elective classes are staffed based on class enrollment. Changes in

secondary staffing include a decrease of 1.00 FTE Custodian.

## **Compensation and Benefits:**

Compensation for middle schools will increase by \$0.53 million and benefits are projected to increase by \$0.16 million.

As noted in the Financials section of the budget book, the FY 2022 Proposed Budget includes a step increase for all eligible employees.

## **School Base Allocations:**

To determine a school's base allocation, the projected enrollment, sixth to eighth grade, is multiplied by the per pupil rate of \$155. This allocation is expected to fund the items necessary for school operations, including instructional and paper supplies, postage, and staff development.

## **Extended Learning:**

The extended learning program supports tutoring services for afterschool and Saturday School. Each school will receive an extended learning allocation to supplement classroom instruction. Each principal has the ability to create a unique program to support his or her students.

Francis C. Hammond's allocation is \$26,585 and George Washington's allocation totals \$23,415 for FY 2022. In addition to these funds, George Washington will use a portion of its school base allocation to supplement their extended learning budget. The total George Washington budget for extended learning will be \$33,149. Individual school allocations can be found on the school allocation table found in the Information section. Francis C. Hammond will also receive grant funding.

## **Summer Learning:**

The Middle School Prep Program provides all

# Middle Schools

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rising sixth graders an opportunity to become acclimated to the middle school experience through information sessions with teachers, school counselors, school administrators, and various staff members.

Francis C. Hammond will receive a total allocation of \$5525 George Washington will receive an allocation of \$525, Jefferson-Houston will receive an allocation of \$125, and Patrick Henry will receive \$100.

## **Stipends:**

Each middle school receives funds for stipends which are provided for duties performed outside the scope of the regular work day and in addition to regular duties. Grade and department level and student activity stipends are considered standard school stipends. Middle schools will each receive eight grade or department level stipends, which the principals assign at their discretion to support the instructional programs. The student activity stipends are funded to support programs that are led by staff with the students, such as safety patrol or a school newspaper. Middle schools will each receive 12 student activity stipends.

Finally, certain departments fund stipends for program-specific activities. These include special education and positive behavior interventions and supports (PBIS), as well as test coordinator and mentor stipends. Mentor stipends vary in amount dependent on whether the mentee is a novice or has teaching experience. The Department of Accountability provides stipends to the staff members who administer the schools' standardized testing program.

The ACPS intramural program is an after-school activity that introduces middle school students to the rules of various sports. The program is offered throughout the school year to keep children involved and active. Details

of the intramural program can be found in the Department section, under Secondary School Instruction.

More information is available in the stipend section in the Information section of this document.

## **Substitutes:**

Substitute pay is defined as compensation for non-contract part-time employees who perform the work of regular full or part-time employees who are absent. Beginning in FY 2017, a new methodology was created for allocating the substitute compensation funding. Each school is allocated funding for two professional learning days per year per the licensed staffmember. These days are calculated at the long-term rate of \$157.00 per day and can be used at the principal's discretion to provide staff development. The remaining substitute funding is located in the Division-Wide Human Resources budget. These funds will be used when professional staff is out on leave other than school-based professional development, such as sick or personal leave or division-level professional development.

## **Exemplary Programs:**

Exemplary programs continue to be supported at the secondary schools. For FY 2022, the schools have chosen the following exemplary programs:

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

## **Grant Support of Middle Schools:**

Secondary schools also receive funding through grants that supplement the operating funds. In addition to the grant listed below, schools may apply for competitive grants to

# Middle Schools

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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 2022, Francis C. Hammond will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools in the operating budget.

## Staffing Reports:

The staffing reports are shown by program, position title and funding source. The staffing for the FY 2019 Final, FY 2020 Final, FY 2021 Final, and FY 2022 Proposed Budgets are shown, with the variance from FY 2021 Final to FY 2022 Proposed displayed in the final column. Major changes to staffing levels is described earlier in the section.

These reports are found on the individual school pages in this section of the budget book.

## Budget Reports:

The tables on the individual school pages show the budget summary by program group by character, or major expenditure category. The reports show three years of actual expenditures, the FY 2021 Final and FY 2022 Proposed Budgets, and the variance from FY 2021 to FY 2022.

The budget reports includes six character categories as explained below.

- **Salaries:** All compensation for the direct labor of persons in the employment of the local government. This includes regular, intermittent, supplemental, and overtime pay.

- **Benefits:** Job-related benefits provided to employees as part of their total compensation such as FICA, Medicare, VRS, and hospital/medical plans.
- **Purchased Services:** Payment for services acquired from outside sources such as staff development, other professional services, professional temporary employees, and other printing and binding.
- **Internal Services:** Charges from one department of ACPS to another for items such as field trips and printing.
- **Other Charges:** Payments for other services such as travel, leases and rentals, and dues/association memberships.
- **Materials and Supplies:** Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized such as instructional, office, and paper supplies; textbooks; software/online charges; and, other technology equipment.

The major changes in the school budgets include school allocation and staffing changes based on enrollment, other non-formula staffing changes and the reallocation of substitute funding.

## Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established the Annual Measurable Objectives (AMO) for reducing proficient gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with the *Every Student Succeeds Act* (ESSA). The revised state requirements for schools to meet accreditation and for students to graduate took effect in FY 2019.

# Middle Schools

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The report includes the targeted school quality indicator, if the school has met the AMO target (SY17-18), the accreditation status, SOL pass percentages and PALS pass percentages (for elementary schools) for reading and mathematics.

## **School Improvement Plans:**

School Improvement Plans (formerly School Education Plans) are required by ACPS to be submitted by each school. 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*. The updated plans will be finalized and approved and included in the FY 2022 Final Budget document.

## School Contact

### **Francis C. Hammond Middle School (Grades 6-8)**

Pierrette Peters, Principal  
4646 Seminary Road  
Alexandria, Virginia 22304  
Tel: 703-461-4100 | Fax: 703-461-4111  
[pierrette.peters@acps.k12.va.us](mailto:pierrette.peters@acps.k12.va.us)  
<http://www.acps.k12.va.us/fch/>

Francis C. Hammond Middle School faculty and staff are committed to creating a nurturing academic learning environment that allows students to master the knowledge and skills needed to prepare them for success in high school and a variety of post-secondary and career opportunities. Francis C. Hammond Middle School's vision is to be a model instructional environment for diverse adolescent learners. The mission of Francis C. Hammond Middle School through a partnership of students, families, staff, and community will ensure that every student has the skills to build a strong social and academic foundation in order to transition into a successful, responsible member of society. Francis C. Hammond's mission and vision are grounded in the ACPS 2025 vision of "Empowering all students to thrive in a diverse and ever-changing world."

### **Exemplary Program:**

AVID Secondary Schoolwide Model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for interested students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component (supported by college-age tutors), college knowledge curriculum, and college visits. AVID Secondary is a schoolwide model that changes the trajectory of the entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget.

Francis C. Hammond Middle School was the first school in the state of Virginia to offer AVID Excel. The goal of AVID Excel is to interrupt the path and change the trajectory of long-term English language learners by accelerating language acquisition, developing literacy, and placing AVID Excel Scholars on the path to high school AVID and college preparatory coursework. The mainstay of AVID Excel is the Elective class, which is designed to prepare middle school ELLs to enter AVID in the 9th grade. The program is supported by a 1.00 FTE AVID teacher and provides funding for instructional supplies. Support totals \$0.14 million.



# Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Francis C. Hammond MS	Alternative and At-Promise Education	ALT EDUCATION TCHR	Operating Fund			1.00	1.00	1.00	-
	Alternative and At-Promise Education Total					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	-
		COACH - DUAL LANG	Operating Fund				0.50		(0.50)
		EL CORE CONTENT	Grant and Special Projects			1.00	1.00		(1.00)
		EL TCHR	Grant and Special Projects	1.00	1.00				-
			Operating Fund	16.00	16.00	17.00	16.00	12.00	(4.00)
		EL TCHR - INTERNATIONAL ACADEMY	Operating Fund					4.00	4.00
		PHYSICAL ED TCHR	Operating Fund			1.00	1.00		(1.00)
		TITLE I - TEACHER: EL							
		CORE CONTENT - ELA	Grant and Special Projects					1.00	1.00
	EL Total			17.00	17.00	19.00	19.50	18.00	(1.50)
	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	11.00	10.00	10.00	11.00	1.00
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	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	5.00	5.00	-
	Enrichment and Electives Total			29.00	29.00	28.00	28.00	29.00	1.00
	Exemplary Programs	ALT EDUCATION TCHR	Operating Fund	1.00	1.00				-
		AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Exemplary Programs Total			2.00	2.00	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	1.00		(1.00)
		SPED ACCTABILITY SPC	Grant and Special Projects			1.00	1.00		(1.00)
		INSTRCOACH-READING	Grant and Special Projects		1.60				-
		MATH INTERVENT TCHR	Grant and Special Projects			1.00			-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects					1.00	1.00
		TITLE I - COORDINATOR: SCHOOL IMPROVEMENT	Grant and Special Projects					1.00	1.00
	Improvement of Instruction Total			3.00	4.60	5.00	4.00	4.00	-
	Instructional Core	EL CORE CONTENT	Operating Fund	9.00	9.00	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
		ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-
		INTERVENTIONIST-MATH	Grant and Special Projects	2.00	2.00	1.00	2.00		(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					1.00	1.00
		READING SPEC-MS	Operating Fund	3.00	3.00	3.00	3.00	2.00	(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	12.00	12.50	12.50	-
		TITLE I - INTERVENTIONIST: MATH	Grant and Special Projects					2.00	2.00
	Instructional Core Total			63.00	63.00	63.00	63.50	64.50	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	8.00	8.00	8.00	7.00	(1.00)
		HEAD CUST I	Operating Fund			1.00	1.00	1.00	-
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-



# Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
	<b>Operations and Maintenance Total</b>			<b>10.00</b>	<b>10.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>(1.00)</b>
	<b>Partnerships, Family and Community Engagement</b>	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	<b>Partnerships, Family and Community Engagement Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
	<b>School Administration</b>	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund	6.00	6.00	6.00	6.00		(6.00)
		SCHOOL SECURITY OFFICER	Operating Fund					6.00	6.00
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	<b>School Administration Total</b>			<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>-</b>
	<b>Special Education</b>	INST ASST II	Grant and Special Projects				1.00		(1.00)
			Operating Fund				3.00		(3.00)
		INST ASST II AUT	Operating Fund				1.00		(1.00)
		INST ASST II ID	Operating Fund				3.00		(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	3.00			-
		PARA II AUT	Operating Fund	4.00	4.00				-
		PARA II ID	Operating Fund	3.00	3.00	3.00			-
		PARAPROFESSIONAL III	Grant and Special Projects		1.00				-
		SPED TCHR	Grant and Special Projects	1.00					-
			Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		SPED TCHR AUT	Grant and Special Projects		1.00				-
			Operating Fund	2.00	2.00	1.00	1.00	1.00	-
		SPED TCHR ID	Operating Fund	3.00	3.00	2.00	2.00	2.00	-
		TITLE I - INSTRUCTIONAL ASST II (SPED)	Grant and Special Projects					1.00	1.00
	<b>Special Education Total</b>			<b>24.00</b>	<b>25.00</b>	<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>-</b>
	<b>Student Services</b>	DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund					1.00	1.00
		DIRECTOR MS-GUID	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	9.00	9.00	9.00	9.00	9.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		TITLE I - SCHOOL COUNSELOR	Grant and Special Projects					0.50	0.50
	<b>Student Services Total</b>			<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.50</b>	<b>0.50</b>
<b>Francis C. Hammond MS Total</b>				<b>190.00</b>	<b>192.60</b>	<b>188.00</b>	<b>189.00</b>	<b>189.00</b>	<b>-</b>
<b>Grand Total</b>				<b>190.00</b>	<b>192.60</b>	<b>188.00</b>	<b>189.00</b>	<b>189.00</b>	<b>-</b>

# Middle Schools

Budget and Actuals: Francis C. Hammond MS

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Francis C. Hammond MS	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	88,944	90,119	32,631		72,232	72,232
		Employee Benefits		40,773	38,009	13,740		36,143	36,143
		<b>Alternative and At-Promise Education Total</b>		<b>129,717</b>	<b>128,128</b>	<b>46,371</b>		<b>108,375</b>	<b>108,375</b>
	Career and Technical Education	Salaries	Professional Instruction Regular	379,127	476,685	480,191	480,631	493,088	12,457
		Employee Benefits		134,573	178,592	157,741	163,690	181,448	17,758
		Materials and Supplies		9,871	9,012	5,085	10,825	11,050	225
		<b>Career and Technical Education Total</b>		<b>523,570</b>	<b>664,289</b>	<b>643,016</b>	<b>655,146</b>	<b>685,586</b>	<b>30,440</b>
	Communications and Information Services	Salaries	Professional Instruction Regular	167,108	156,149	127,808	180,108	165,772	(14,336)
		Employee Benefits		66,989	60,540	52,119	74,956	71,708	(3,248)
		Other Charges		1,321	2,325	2,269	2,191	2,491	300
		Materials and Supplies		12,827	11,397	10,174	10,314	11,314	1,000
		<b>Communications and Information Services Total</b>		<b>248,245</b>	<b>230,411</b>	<b>192,370</b>	<b>267,569</b>	<b>251,285</b>	<b>(16,284)</b>
	EL	Salaries	Overtime			7,710			-
			Professional Instruction Regular			1,465,970	1,437,012	1,444,147	7,135
			Professional Other Regular				114,558		(114,558)
		Employee Benefits				540,999	601,522	592,934	(8,588)
		Materials and Supplies				6,019	5,561	6,161	600
		<b>EL Total</b>				<b>2,020,699</b>	<b>2,158,653</b>	<b>2,043,242</b>	<b>(115,411)</b>
	ELL	Salaries	Professional Instruction Regular	1,304,723	1,433,643				-
		Employee Benefits		476,831	535,663				-
		Purchased Services			500				-
		Materials and Supplies		5,500	4,445				-
		<b>ELL Total</b>		<b>1,787,054</b>	<b>1,974,252</b>				-
	Enrichment and Electives	Salaries	Professional Instruction Regular	1,990,463	2,056,800	2,137,804	2,151,852	2,234,440	82,588
			Professional Instruction Supplements	31,606	28,340	25,995	30,197	30,197	-
		Employee Benefits		751,298	797,931	786,914	835,894	867,653	31,759
		Purchased Services		450	400	100	450	450	-
		Materials and Supplies		14,035	20,116	11,976	14,284	14,484	200
		<b>Enrichment and Electives Total</b>		<b>2,787,852</b>	<b>2,903,587</b>	<b>2,962,789</b>	<b>3,032,677</b>	<b>3,147,224</b>	<b>114,547</b>
	Exemplary Programs	Salaries	Professional Instruction Regular	90,109	92,804	73,118	145,920	74,680	(71,240)
		Employee Benefits		41,258	40,353	18,570	54,708	19,495	(35,213)
		Materials and Supplies		999	945	863	1,000	1,000	-
		<b>Exemplary Programs Total</b>		<b>132,366</b>	<b>134,102</b>	<b>92,551</b>	<b>201,628</b>	<b>95,175</b>	<b>(106,452)</b>
	Improvement of Instruction	Salaries	Professional Instruction Regular	164,442	151,936	62,158	161,804	171,220	9,416
		Employee Benefits		75,675	64,657	32,669	74,953	60,035	(14,918)
		<b>Improvement of Instruction Total</b>		<b>240,117</b>	<b>216,593</b>	<b>94,827</b>	<b>236,757</b>	<b>231,255</b>	<b>(5,502)</b>
	Instructional Core	Salaries	Professional Instruction Regular	4,457,394	4,675,441	4,776,711	4,820,285	5,016,610	196,325
			Professional Instruction Substitutes	54,941	74,819	-	-	43,622	43,622
			Professional Instruction Supplements	13,116	13,266	12,932	12,771	12,771	-
		Employee Benefits		1,628,634	1,691,060	1,791,825	1,920,301	2,013,404	93,103
		Purchased Services			374				-
		Other Charges		14,731	15,847	10,631	14,150	15,150	1,000
		Materials and Supplies		82,671	75,228	59,493	70,792	67,687	(3,105)
		Capital Outlay					10,174		(10,174)
		<b>Instructional Core Total</b>		<b>6,251,487</b>	<b>6,546,035</b>	<b>6,651,592</b>	<b>6,848,473</b>	<b>7,169,244</b>	<b>320,771</b>
	Operations and Maintenance	Salaries	Overtime	17,747	19,878	915			-
			Services Regular	430,387	430,920	374,191	496,277	448,706	(47,571)
			Services Supplements	1,756	2,056	2,249		1,542	1,542
		Employee Benefits		149,383	166,297	124,943	279,995	202,802	(77,193)
		<b>Operations and Maintenance Total</b>		<b>599,274</b>	<b>619,151</b>	<b>502,298</b>	<b>776,272</b>	<b>653,050</b>	<b>(123,222)</b>
	Partnerships, Family and Community	Salaries	Support Regular	35,436	37,139	38,440	38,314	39,307	993
		Employee Benefits		29,495	31,968	32,617	34,939	37,305	2,366
		Other Charges			350				-
		<b>Partnerships, Family and Community Engagement Total</b>		<b>64,931</b>	<b>69,456</b>	<b>71,057</b>	<b>73,253</b>	<b>76,612</b>	<b>3,359</b>

# Middle Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
School Administration	Salaries	Overtime		1,635	2,981	1,405	1,000	1,000	-	
		Professional		680,123	696,772	728,738	733,327	759,148	25,821	
		Instruction Regular								
		Services Regular		170,360	157,643	162,619	180,996	170,112	(10,884)	
		Support Intermittent			981	-	1,500	1,500	-	
		Support Regular		309,574	292,761	308,026	305,583	307,637	2,054	
		Employee Benefits		519,719	512,488	511,395	554,064	560,331	6,267	
		Purchased Services		6,929	3,269	3,762	6,500	6,500	-	
		Internal Services		747	555	489	400	400	-	
		Other Charges		22,351	26,999	21,173	22,581	22,581	-	
	Materials and Supplies		16,413	18,345	19,401	15,900	17,400	1,500		
	School Administration Total			1,727,851	1,712,794	1,757,007	1,821,851	1,846,609	24,758	
	Special Education	Salaries	Overtime		616					-
			Professional		985,779	777,445	839,409	905,594	938,207	32,613
			Instruction Regular							
			Support Regular		317,487	234,453	229,904	239,371	239,862	491
			Employee Benefits		534,958	433,316	469,219	526,078	569,402	43,325
Materials and Supplies			1,497	1,893	1,363	1,200	1,400	200		
Special Education Total			1,840,337	1,447,108	1,539,896	1,672,242	1,748,871	76,629		
Student Services	Salaries	Administrative		126,276	127,526	130,090	126,805	131,390	4,585	
		Regular								
		Overtime		405	443	374	450	450	-	
		Professional		732,306	746,110	777,478	769,474	791,552	22,078	
		Instruction Regular								
		Professional		12,562	15,350	12,774	18,748	18,748	-	
		Instruction Intermittent								
		Professional Other		341,720	351,504	385,043	397,248	408,082	10,834	
		Regular								
		Support Regular		43,219	44,501	46,310	46,489	47,693	1,204	
		Employee Benefits		454,638	473,294	483,203	512,685	533,704	21,018	
		Other Charges		246	266	132	450	500	50	
Materials and Supplies				300	300	300	300	-		
Student Services Total			1,711,371	1,759,294	1,835,704	1,872,650	1,932,419	59,769		
Summer and Extended Learning	Salaries	Professional		24,587	25,090	11,432	24,241	24,696	455	
		Instruction								
		Supplements								
		Professional		288	99	150			-	
		Instruction Intermittent								
	Professional Other		3,711					-		
	Intermittent									
	Employee Benefits		2,187	2,039	986	1,854	1,889	35		
Materials and Supplies					-	550	525	(25)		
Summer and Extended Learning Total			30,773	27,228	12,567	26,645	27,110	465		
Francis C. Hammond MS Total			18,074,945	18,432,428	18,422,744	19,643,815	20,016,057	372,242		
Grand Total			\$18,074,945	\$18,432,428	\$18,422,744	\$19,643,815	\$20,016,057	\$ 372,242		

# Middle Schools

## Accreditation Benchmarks and School Status: Francis C. Hammond

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	No-W				
Mathematics	Yes				
<b>Accreditation Status</b>	Partially Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	65	63	61	NA	TBD
Asian Students	76	76	60	NA	TBD
White Students	74	70	68	NA	TBD
Students with Disabilities	28	28	29	NA	TBD
Economically Disadvantaged Students	61	58	55	NA	TBD
Limited English Proficient Students	53	22	17	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	61	NA	NA	NA	TBD
Gap Group 2 - Black Students	66	70	68	NA	TBD
Gap Group 3 - Hispanic Students	60	52	51	NA	TBD
Mathematics					
All Students	69	62	68	NA	TBD
Asian Students	84	81	76	NA	TBD
White Students	78	71	77	NA	TBD
Students with Disabilities	34	27	38	NA	TBD
Economically Disadvantaged Students	65	57	64	NA	TBD
Limited English Proficient Students	59	34	42	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	65	NA	NA	NA	TBD
Gap Group 2 - Black Students	70	66	74	NA	TBD
Gap Group 3 - Hispanic Students	61	52	58	NA	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.

### School Contact

**George Washington Middle School (Grades 6-8)**

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George Washington is committed to providing a safe and nurturing environment where student learning comes first. In partnership with parents and community, George Washington will guide students to uphold high standards of integrity and handle independence, responsibility, while demonstrating good citizenship. Each student is engaged so that he or she can develop and become a caring individual, a lifelong learner, a steward of the community in today's multicultural and technological world.

**Exemplary Program:**

Advancement Via Individual Determination (AVID) is a system to prepare students in the academic middle for four-year college eligibility. It has a proven track record in bringing out the best in students, and in closing access, opportunity, and achievement gaps with students. The program is supported by a 1.00 FTE AVID teacher. Support totals \$0.13 million.

# Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
George Washington MS	Alternative and At-Promise Education	ALT EDUCATION TCHR	Operating Fund			1.00	1.00	1.00	-
	Alternative and At-Promise Education Total					1.00	1.00	1.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CTE/TECH TCHR	Operating Fund	1.00	1.60	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			4.00	4.60	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	12.00	13.00	12.00	13.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	9.00	9.00	8.00	10.00	9.00	(1.00)
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR	Operating Fund				0.50		(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	6.00	5.00	6.00	6.50	0.50
	Enrichment and Electives Total			28.00	28.00	26.00	29.50	28.50	(1.00)
	Exemplary Programs	ALT EDUCATION TCHR	Operating Fund	1.00	1.00				-
		AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Exemplary Programs Total			2.00	2.00	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	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	12.00	13.00	12.00	12.00	-
		MATHEMATICS TCHR	Operating Fund	12.00	12.00	12.00	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	12.00	11.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	Operating Fund	12.00	12.00	12.00	12.50	12.50	-
	Instructional Core Total			50.00	50.00	51.00	51.50	51.50	-
	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	2.00			-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00			-
		HEAD CUST II	Operating Fund	1.00	1.00				-
	Operations and Maintenance Total			11.00	11.00	4.00	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		(5.00)
		SCHOOL SECURITY OFFICER	Operating Fund					5.00	5.00
		SECURITY MONITOR	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	17.00	17.00	-
	Special Education	INST ASST II	Operating Fund				3.00		(3.00)
		INST ASST II AUT	Operating Fund				3.00		(3.00)
		INST ASST II ED	Operating Fund				2.00		(2.00)
		INSTRUCTIONAL ASSISTANT II	Operating Fund					3.00	3.00
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund					3.00	3.00
		INSTRUCTIONAL ASST II - ED	Operating Fund					2.00	2.00
		PARA II	Operating Fund	3.00	3.00	3.00			-
		PARA II AUT	Operating Fund			4.00			-
		PARA II ED	Operating Fund	3.00	3.00	3.00			-
		SPED TCHR	Operating Fund	12.00	11.00	11.00	10.00	10.00	-
		SPED TCHR AUT	Operating Fund			2.00	2.00	2.00	-
		SPED TCHR ED	Operating Fund	3.00	3.00	3.00	3.00	2.00	(1.00)
	Special Education Total			21.00	20.00	26.00	23.00	22.00	(1.00)

# Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
	<b>Student Services</b>	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	1.00		(1.00)
		PSYCHOLOGIST	Operating Fund	1.20	1.20	1.20	1.20	1.20	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	6.00	6.00	6.00	7.00	6.00	(1.00)
		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)		1.00
	<b>Student Services Total</b>			<b>13.20</b>	<b>13.20</b>	<b>13.20</b>	<b>13.20</b>	<b>13.20</b>	<b>-</b>
<b>George Washington MS Total</b>				<b>165.20</b>	<b>164.80</b>	<b>163.20</b>	<b>159.20</b>	<b>158.20</b>	<b>(1.00)</b>
<b>Grand Total</b>				<b>165.20</b>	<b>164.80</b>	<b>163.20</b>	<b>159.20</b>	<b>158.20</b>	<b>(1.00)</b>



# Middle Schools

Budget and Actuals: George Washington MS

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
George Washington MS	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	90,109	92,804	96,085		98,489	98,489
		Employee Benefits		41,392	43,701	44,772		49,844	49,844
		<b>Alternative and At-Promise Education Total</b>		<b>131,501</b>	<b>136,506</b>	<b>140,857</b>		<b>148,333</b>	<b>148,333</b>
	Career and Technical Education	Salaries	Professional Instruction Regular	292,975	299,636	310,780	310,623	346,448	35,825
		Employee Benefits		88,502	85,110	94,312	98,631	123,742	25,111
		Materials and Supplies		1,871	1,895	1,609	4,867	4,867	-
	Career and Technical Education	<b>Career and Technical Education Total</b>		<b>383,348</b>	<b>386,641</b>	<b>406,701</b>	<b>414,122</b>	<b>475,057</b>	<b>60,936</b>
		Salaries	Professional Instruction Regular	206,975	209,013	216,398	208,846	216,400	7,554
		Employee Benefits		71,963	73,322	69,509	70,882	73,383	2,500
	Communications and Information Services	Materials and Supplies		4,678	13,736	390	13,952	13,952	-
		Capital Outlay		214	411	1,395	2,163	2,163	-
		<b>Communications and Information Services Total</b>		<b>283,830</b>	<b>296,482</b>	<b>287,692</b>	<b>295,844</b>	<b>305,898</b>	<b>10,054</b>
	EL	Salaries	Professional Instruction Regular			923,054	890,428	966,194	75,766
		Employee Benefits				317,926	320,327	359,694	39,368
		Materials and Supplies				898	2,163	2,163	-
	<b>EL Total</b>					<b>1,241,878</b>	<b>1,212,917</b>	<b>1,328,052</b>	<b>115,134</b>
	ELL	Salaries	Professional Instruction Regular	886,411	898,369				-
		Employee Benefits		311,251	317,989				-
		Materials and Supplies		585	1,896				-
	<b>ELL Total</b>			<b>1,198,247</b>	<b>1,218,253</b>				-
	Enrichment and Electives	Salaries	Professional Instruction Regular	2,068,608	2,130,403	2,158,952	2,325,889	2,283,259	(42,630)
			Professional Instruction Supplements	15,136	22,269	16,960	30,007	30,007	-
		Employee Benefits		789,331	809,574	823,617	999,823	920,395	(79,428)
	Enrichment and Electives	Internal Services				-	3,786	3,786	-
		Materials and Supplies		10,463	11,664	7,789	16,440	16,440	-
		<b>Enrichment and Electives Total</b>		<b>2,883,538</b>	<b>2,973,910</b>	<b>3,007,318</b>	<b>3,375,944</b>	<b>3,253,886</b>	<b>(122,058)</b>
	Executive Administration	Materials and Supplies			793				-
		<b>Executive Administration Total</b>			<b>793</b>				-
	Exemplary Programs	Salaries	Professional Instruction Regular	90,109	92,804	97,885	192,003	98,489	(93,514)
		Employee Benefits		30,175	31,206	32,209	81,059	34,760	(46,299)
		<b>Exemplary Programs Total</b>		<b>120,284</b>	<b>124,010</b>	<b>130,095</b>	<b>273,062</b>	<b>133,249</b>	<b>(139,813)</b>
	Improvement of Instruction	Salaries	Professional Instruction Regular	259,392	268,179	276,192	275,690	282,833	7,143
		Employee Benefits		86,171	88,803	90,915	95,355	98,380	3,026
		<b>Improvement of Instruction Total</b>		<b>345,563</b>	<b>356,982</b>	<b>367,107</b>	<b>371,044</b>	<b>381,213</b>	<b>10,169</b>
	Instructional Core	Salaries	Professional Instruction Regular	3,488,342	3,610,852	3,823,432	3,886,703	4,009,874	123,171
			Professional Instruction Substitutes	49,912	52,520	381	-	37,532	37,532
			Professional Instruction Supplements	11,352	11,352	11,352	11,352	11,352	-
	Instructional Core	Employee Benefits		1,302,107	1,347,101	1,404,562	1,510,203	1,570,216	60,014
		Purchased Services		1,156	806	5,092	1,622	1,622	-
		Other Charges		2,213	2,298	3,838	7,571	7,571	-
	Instructional Core	Materials and Supplies		64,638	147,921	34,431	93,924	81,072	(12,852)
		<b>Instructional Core Total</b>		<b>4,919,718</b>	<b>5,172,850</b>	<b>5,283,087</b>	<b>5,511,375</b>	<b>5,719,240</b>	<b>207,865</b>
	Operations and Maintenance	Salaries	Overtime Services Regular	9,664	14,568	5,100			-
			Services Supplements	450,492	447,279	297,370	48,903	50,170	1,267
				1,521	1,542	942			-
	Operations and Maintenance	Employee Benefits		178,856	188,092	118,101	19,722	12,289	(7,434)
		<b>Operations and Maintenance Total</b>		<b>640,532</b>	<b>651,481</b>	<b>421,513</b>	<b>68,625</b>	<b>62,459</b>	<b>(6,167)</b>
	Partnerships, Family and Community	Salaries	Overtime Support Regular	689	139				-
				22,177	34,651	7,935	32,085	35,958	3,873
		Employee Benefits		5,724	17,218	4,025	18,614	9,308	(9,306)
	Partnerships, Family and Community	<b>Partnerships, Family and Community Engagement Total</b>		<b>28,589</b>	<b>52,007</b>	<b>11,960</b>	<b>50,700</b>	<b>45,266</b>	<b>(5,434)</b>
		Salaries	Overtime	7,316	5,901	3,759			-

# Middle Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	<b>Administration</b>		Professional	635,434	670,577	727,000	726,586	716,255	(10,331)
			Instruction Regular						
			Services Regular	154,406	170,341	175,140	147,480	145,157	(2,323)
			Support Regular	230,444	277,892	291,445	293,156	300,752	7,596
		Employee Benefits		431,167	478,114	502,197	510,419	524,013	13,594
		Purchased Services		1,719	3,380	2,899	21,091	21,091	-
		Internal Services			480	-	1,298	1,298	-
		Other Charges		7,365	12,506	9,754	15,142	15,142	-
		Materials and Supplies		443		2,626	32,988	32,988	-
	<b>School Administration Total</b>			<b>1,468,295</b>	<b>1,619,193</b>	<b>1,714,821</b>	<b>1,748,160</b>	<b>1,756,696</b>	<b>8,535</b>
	<b>Special Education</b>	Salaries	Overtime		920	(920)			-
			Professional	1,117,930	1,284,432	1,176,868	1,196,070	1,176,952	(19,118)
			Instruction Regular						
			Support Regular	197,601	246,950	250,849	257,951	265,759	7,808
		Employee Benefits		551,828	676,013	620,399	673,702	681,583	7,881
		Materials and Supplies		2,618	2,788	1,272	3,461	3,461	-
	<b>Special Education Total</b>			<b>1,869,977</b>	<b>2,211,102</b>	<b>2,048,468</b>	<b>2,131,184</b>	<b>2,127,755</b>	<b>(3,429)</b>
	<b>Student Services</b>	Salaries	Administrative	128,801	130,076	132,691	131,929	135,346	3,417
			Regular						
			Professional	427,460	462,913	488,321	491,494	504,233	12,739
			Instruction Regular						
			Professional Other	353,410	346,683	346,054	345,624	354,584	8,960
			Regular						
			Support Regular	64,332	67,177	69,972	69,899	71,711	1,812
		Employee Benefits		340,802	349,065	384,944	426,011	418,982	(7,029)
	<b>Student Services Total</b>			<b>1,314,805</b>	<b>1,355,914</b>	<b>1,421,982</b>	<b>1,464,956</b>	<b>1,484,856</b>	<b>19,900</b>
	<b>Summer and Extended Learning</b>	Salaries	Professional			-	31,940	31,485	(455)
			Instruction						
			Supplements						
			Professional Other		4,678				-
			Intermittent						
		Employee Benefits		32,677	56,119	30,827	1,699	1,664	(35)
		Materials and Supplies				-	650	525	(125)
	<b>Summer and Extended Learning Total</b>			<b>32,677</b>	<b>60,797</b>	<b>30,827</b>	<b>34,289</b>	<b>33,674</b>	<b>(615)</b>
<b>George Washington MS Total</b>				<b>15,620,905</b>	<b>16,616,922</b>	<b>16,514,306</b>	<b>16,952,223</b>	<b>17,255,635</b>	<b>303,411</b>
<b>Grand Total</b>				<b>\$15,620,905</b>	<b>\$16,616,922</b>	<b>\$16,514,306</b>	<b>\$16,952,223</b>	<b>\$17,255,635</b>	<b>\$ 303,411</b>

# Middle Schools

## Accreditation Benchmarks and School Status: George Washington

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	Yes				
Mathematics	Yes				
<b>Accreditation Status</b>	Fully Accredited	Accredited	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	74	74	73	NA	TBD
Asian Students	92	100	96	NA	TBD
White Students	96	96	94	NA	TBD
Students with Disabilities	32	37	41	NA	TBD
Economically Disadvantaged Students	50	49	52	NA	TBD
Limited English Proficient Students	42	12	15	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	51	NA	NA	NA	TBD
Gap Group 2 - Black Students	57	62	64	NA	TBD
Gap Group 3 - Hispanic Students	51	48	51	NA	TBD
Mathematics					
All Students	71	67	75	NA	TBD
Asian Students	93	96	96	NA	TBD
White Students	93	90	94	NA	TBD
Students with Disabilities	28	29	43	NA	TBD
Economically Disadvantaged Students	47	42	56	NA	TBD
Limited English Proficient Students	43	20	30	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	48	NA	NA	NA	TBD
Gap Group 2 - Black Students	50	49	62	NA	TBD
Gap Group 3 - Hispanic Students	48	43	57	NA	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

ACPS has one high school, T.C. Williams High School, which is comprised of three campuses: King Street campus, Minnie Howard campus, and the Satellite Campus. The school also oversees the division-wide Athletics Program

and the Financial Aid Program. Across the division, high school enrollment is projected to increase by 0.9 percent to a total of 3,996. Other major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
T.C. Williams High School, Minnie Howard Campus	Peter Balas	3801 West Braddock Road Alexandria, VA 22302 Tel: 703-824-6750 Fax: 703-824-6781 <a href="http://www.acps.k12.va.us/tcw">http://www.acps.k12.va.us/tcw</a>	Gr 9	Advancement Via Individual Determination IB Middle Years Programme Science, Tech, Eng, Math
T.C. Williams High School, King Street Campus	Peter Balas	3330 King Street Alexandria, VA 22302 Tel: 703-824-6800 Fax: 703-824-6826 <a href="http://www.acps.k12.va.us/tcw">http://www.acps.k12.va.us/tcw</a>	Gr 10-12	Advancement Via Individual Determination IB Middle Years Programme Advanced Placement City-Wide Special Education Head Start
T.C. Williams High School, Satellite Campus	Peter Balas	1340 Braddock Place (2nd Floor) Alexandria, VA 22314 Tel: 703-619-8400 Fax: 703-824-6826 <a href="http://www.acps.k12.va.us/tcw">http://www.acps.k12.va.us/tcw</a>	Gr 9-12	Edgenuity and Florida Virtual Courseware Partnership with the Urban Alliance and Teen Parent Program

# High School

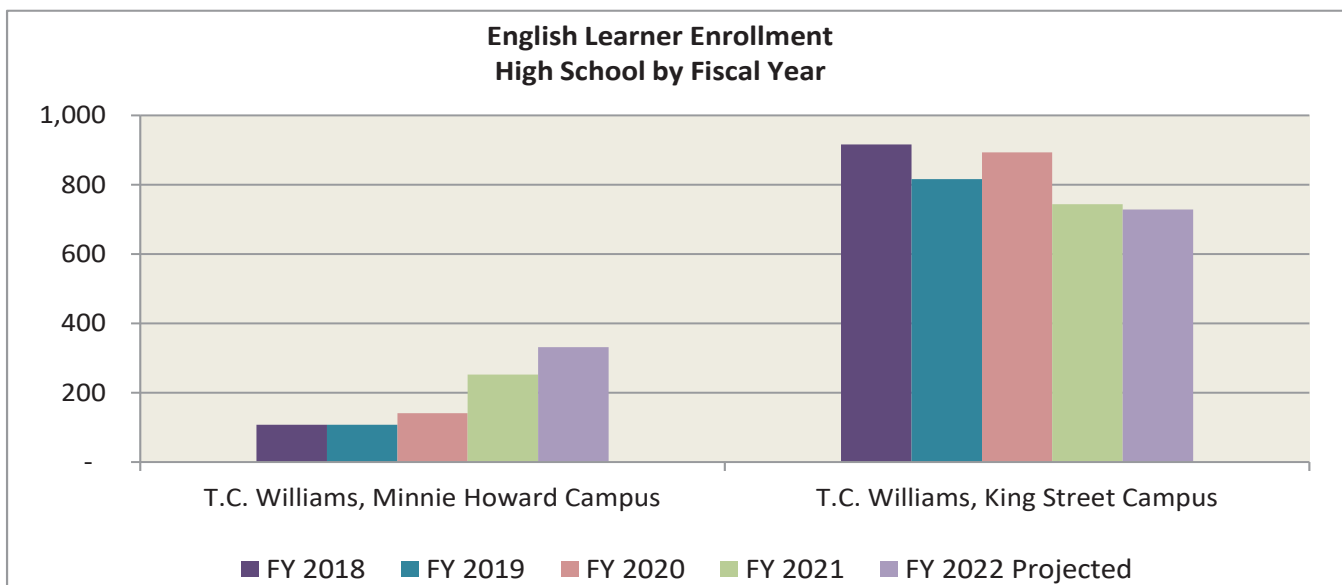
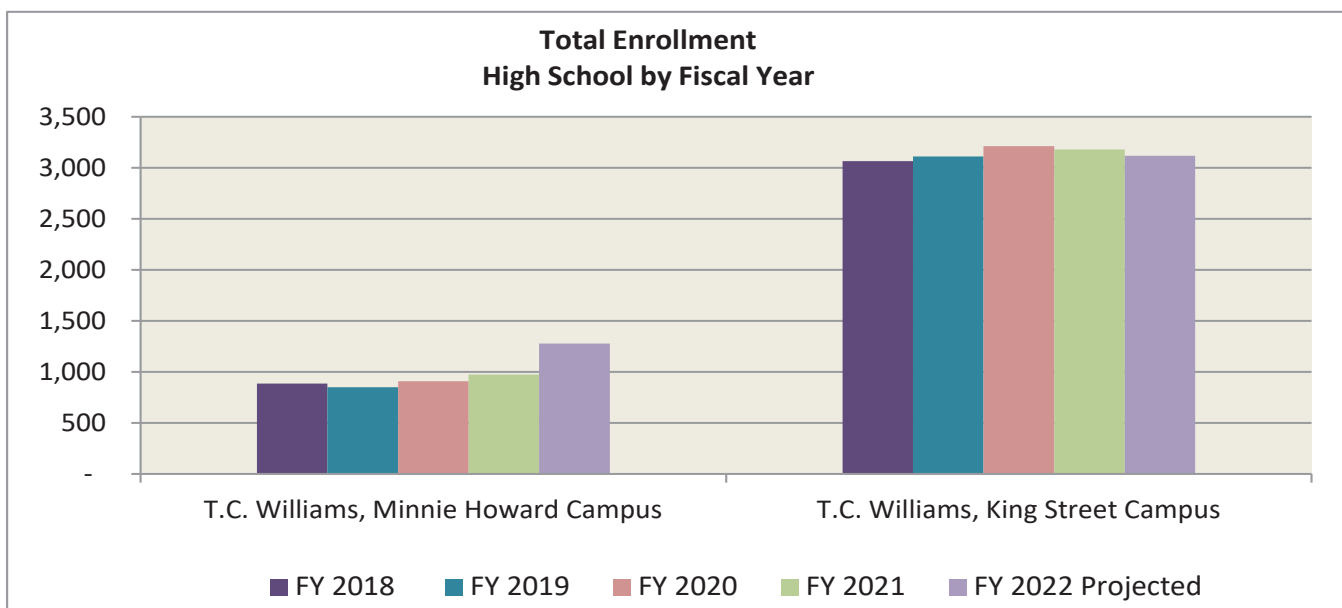
## Enrollment and Demographics:

High School enrollment, for ninth through twelfth grades, was 4,151 as of September 30, 2020. Next year, enrollment is projected to increase by 5.8 percent to a total of 4,392. T.C. Williams has experienced steady growth in enrollment over the past few years, as displayed in the chart below.

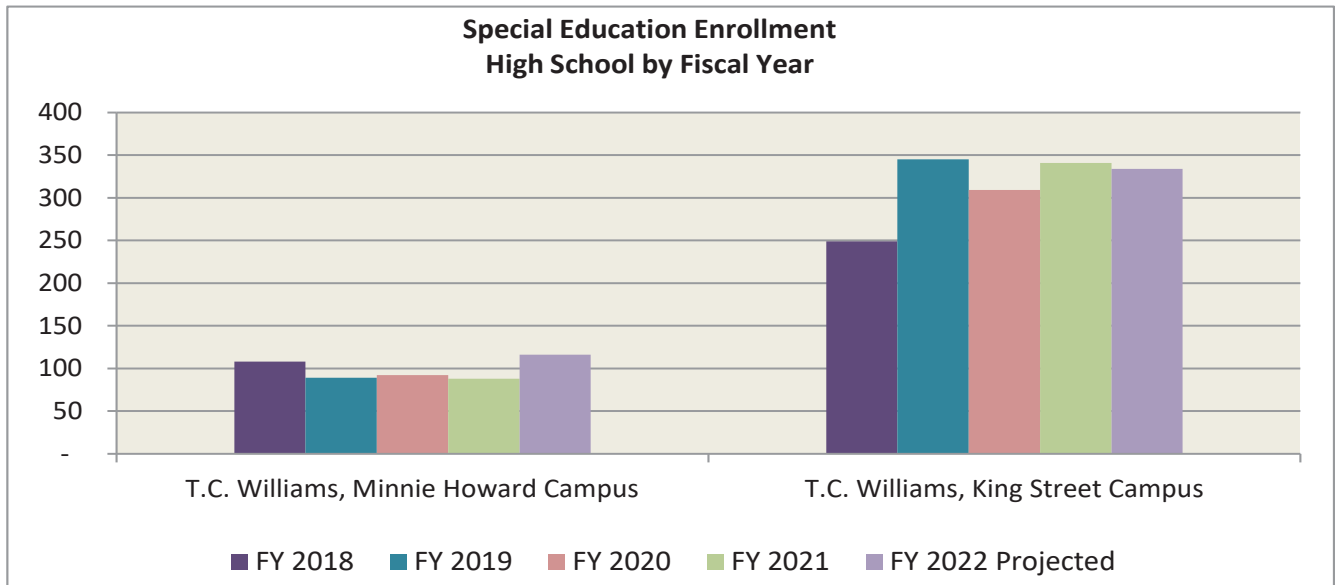
With the increasing enrollment, the number of students with additional needs continues to

grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the high school level is projected to increase slightly to a total of 1,061 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.



# High School

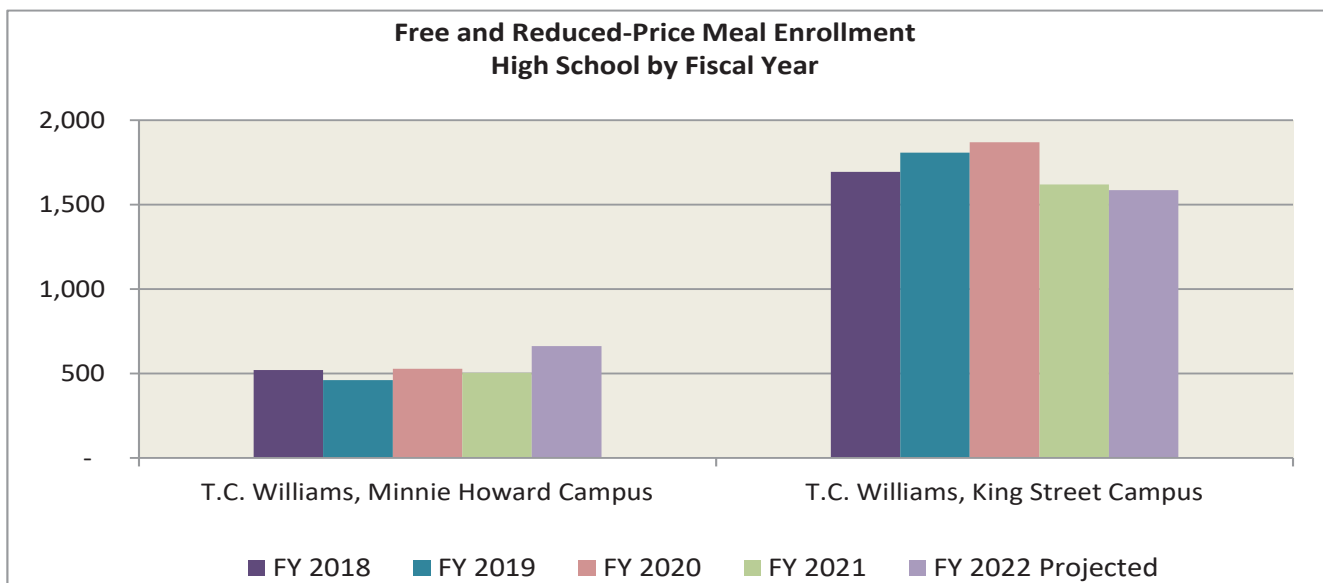


The trends of numbers of students requiring special education (SPED) services are shown by campus in the table above.

The number of students receiving special education services at the high school level is projected to increase by 4.9 percent, to a total of 450. For more information on specialized instruction, please refer to the Information and Department sections of the budget book.

Many of the students at T.C. Williams come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2022 projected number of students meeting this criteria will increase to 2,249 students.





# High School

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## **Staffing:**

Staffing at high school will see an decrease of of 1.00 FTEs to 428.63 FTEs.

### **Specialized Instruction:**

The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. Special education paraprofessional I and III positions are a central pool in the School-wide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on the needs of individual students.

### **English Learners:**

An International Academy (IA) was created in 2011 to support and empower English learners with content mastery and language proficiency through rigorous, experiential, and project-based curricula for college and workforce readiness and to prepare them to become both contributing members of our community and conscientious global citizens of the future.

Staffing for the IA at the King Street campus provides each of six cohorts with core content teachers and EL support teachers. In addition, both campuses are allocated additional EL teacher FTE to provide services to students who do not participate in the International Academy.

### **Other Staffing Changes:**

Secondary core and elective classes are staffed based on class enrollment. As a result of staffing adjustments associated with the leadership reorganization, increased enrollment, and major changes in staff scheduling.

## **Compensation and Benefits:**

Compensation and benefits for T.C. Williams high school will increase as the FY 2022 budget includes a full step for all eligible employees to be awarded at the beginning of the contract year. The budget also includes a one percent bonus for staff who are not eligible for a step increase due to placement on hold steps.

The overall cost of employee benefits is increasing as a result of increased salaries, increased healthcare costs, and retirement rate increases for current employees.

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

## **School Base Allocations:**

To determine a school's base allocation, the projected enrollment, ninth to twelfth grade, is then multiplied by the per pupil rate of \$195. This allocation is expected to fund the items necessary for school operations, including instructional and paper supplies, postage, and staff development.

## **Extended Learning:**

Each school will receive an extended learning allocation to supplement classroom instruction. Each principal has the ability to create a unique program to support his or her students.

T.C. Williams' allocation will be \$40,000 for FY 2022. The allocation will provide student support through tutoring services. Individual school allocations can be found on the school allocation table found in the Information section.

## **Summer Learning:**

T.C. Williams hosts a summer learning program for credit recovery and new courses. Funding totals \$0.277 million and is found in the T.C.

# High School

Williams King Street Campus budget.

## Stipends:

Each school receives funds for stipends which are provided for duties performed outside the scope of the regular work day and in addition to regular duties. Grade and department level and student activity stipends are considered standard school stipends. T.C. Williams will receive 36 grade department/team leader level stipends, which the principal assigns at his discretion to support the instructional programs. The student activity stipends are funded to support programs that are lead by staff with the students, such as safety patrol or a school newspaper. T.C. Williams will receive 65 student activity stipends. These stipends are shared across both campuses.

Finally, certain departments fund stipends for program-specific activities. For T.C. Williams this includes special education and mentor stipends, as well as a test coordinator stipend for the T.C. Williams Minnie Howard Campus. Mentor stipends vary in amount dependent on whether the mentee is a novice or has teaching experience. The Department of Accountability provides stipends to the staff members who administer standardized testing programs.

More information is available in the stipend section in the Information section of this document.

## Substitutes:

Substitute pay is defined as compensation for non-contract part-time employees who perform the work of regular full or part-time employees who are absent. Beginning in FY 2017, a new methodology was created for allocating the substitute compensation funding. Each school will be allocated professional development days based on a formula of two days per licensed staff member. These days are calculated at the short-term rate of \$157 per day. These days can be used at the principal's discretion to provide staff development.

The remaining substitute funding is located in the Division-Wide Human Resources budget. These funds will be used when professional staff is out on leave, such as sick leave.

## Exemplary Programs:

Exemplary programs continue to be supported at the secondary school. For FY 2022, the schools have chosen the following exemplary programs:

- T.C. Williams King Street Campus: Advancement Via Individual Determination (AVID); Advanced Placement; Dual Enrollment; Science, Technology, Engineering, & Math;
- T.C. Williams Minnie Howard Campus: Advancement Via Individual Determination (AVID), Science, Technology, Engineering and Mathematics (STEM), and Advancement Placement.

Descriptions for each of the programs are shown on the following pages.

## Staffing Reports:

The staffing reports are shown by program, position title, and funding source and can be found on the individual school pages in this section of the budget book. The staffing for the FY 2018, FY 2019, FY 2020, FY 2021 Final and the FY 2022 Proposed Budget are shown along with the variance from FY 2021 to FY 2022. Major changes to staffing levels are described earlier in this section.

## Budget Reports:

The tables on the individual school pages show the budget summary by program group by character, or major expenditure category. The reports show four years of actual expenditures, the FY 2021 Final Budget and FY 2022 Proposed Budget and the variance from FY 2021 to FY 2022.

# High School

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The budget reports includes six character categories as explained below.

- **Salaries:** All compensation for the direct labor of persons in the employment of the local government. This includes regular, intermittent, supplement and overtime pay.
- **Benefits:** Job related benefits provided to employees as part of their total compensation such as FICA, Medicare, VRS and hospital/medical plans.
- **Purchased Services:** Payment for services from outside sources such as staff development and professional services.
- **Internal Services:** Charges from one department of ACPS to another for items such as field trips and printing.
- **Other Charges:** Payments for other services such as travel, lease and rental and dues/ association memberships.
- **Materials and Supplies:** Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized such as instructional, office and paper supplies, textbooks, software/online charges and other technology equipment.

The changes in the school budgets include school allocation and staffing changes based on enrollment, other non-formula staffing changes, and the reallocation of substitute funding.

## Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established the Annual Measurable Objectives (AMO) for reducing proficient gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with the *Every Student Succeeds Act* (ESSA). The AMO target will not be a requirement for the current year as Virginia transitions to implement requirements within ESSA beginning in school year 2017-2018.

The report includes the targeted AYP and AMO pass percentages, if the school has met the AMO target, the accreditation status and SOL pass percentages for Reading and Mathematics.

## School Improvement Plans:

School Improvement Plans are required by ACPS to be submitted by each school. For each school, there is a SMART (Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound) goal in the areas of math, reading, science, and the teaching, empowering, leading and learning (TELL) survey. Following the SMART goal is the school goal. The final column is the link to the *ACPS 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*. The updated plans will be finalized and approved and included in the FY 2022 Final Budget document.

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## School Contact

### **T.C. Williams High School (Grades 9-12)**

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

- **Minnie Howard Campus**

Cheryl Mills, Campus Administrator

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Alexandria, VA 22302

Tel: 703-824-6750 | Fax: 703-824-6781

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

- **King Street Campus**

Carmen Sanders, Campus

Administrator

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Alexandria, Virginia 22302

Tel: 703-824-6800 | Fax: 703-824-6826

[carmen.sanders@acps.k12.va.us](mailto:carmen.sanders@acps.k12.va.us)

- **Satellite Campus**

Dr. Izora Everson, Campus

Administrator and Director of Online Learning

1340 Braddock Place

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## T.C. Williams High School

T.C. Williams High School is committed to the effective and efficient utilization of funding and resources to meet the goals and objectives of our school and the division. Through the execution of our school improvement plans, we prepare students with the requisite skills necessary to compete and succeed in the global marketplace by providing a rigorous and challenging academic curriculum; a diverse selection of extracurricular opportunities and experiences; access to the most current technologies; College and Career preparatory and transition programs; and a spectrum of services focusing on individualized care, goal setting, and planning. T.C. Williams High School is fully accredited and comprises three school campuses: King Street, Minnie Howard, and Satellite, with a total of more than 4,100 students in grades 9-12. T.C. Williams High School is committed to its overarching school improvement goal of increasing levels of student engagement that will result in gains in academics, attendance, conduct, and school involvement. The commitment to student

# High School

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engagement is evident through staff professional learning and coaching models, which will then positively impact graduation and completion index rates. T.C. Williams High School enjoys many partnerships that benefit our student population, including DASH Transit and local colleges and universities, such as Northern Virginia Community College and George Washington University. All students are able to choose from a number of extracurricular activities and athletics. Our many sports teams, athletic clubs, and afterschool clubs offer students many opportunities for participation.

The T.C. Williams King Street Campus is a fully comprehensive high school with thriving Career and Technical Education offerings, Advanced Placement (AP) and Dual Enrollment offerings, and a wide array of electives. The student body is divided into academies, 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 T.C. Williams High School also have opportunities to take online course offerings under the guidance and support of an online learning mentor.

The T.C. Williams Minnie Howard Campus currently houses ninth grade students. Students are divided into teams that have the necessary support from teachers, administrators, school counselors, and social workers. Minnie Howard's smaller setting and robust teaming assist 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 T.C. Williams 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 T.C. Williams King Street Campus and T.C. Williams 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 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 T.C. Williams students in grades 9-12

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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 T.C. Williams King Street Campus is supported by 2.00 FTE AVID teachers. The program at T.C. Williams Minnie Howard Campus is supported by 1.00 FTE AVID teacher.

The STEM Academy is a small learning community that was developed to reach students who have a deep interest in STEM topics. The mission is to create a student-centered, inquiry-based environment that is both challenging and supportive so that students are excited to come to school and can become successful life-long learners. The T.C. Williams King Street and Minnie Howard Campuses support this program. Non-compensation support totals \$0.039 million for instructional supplies, public carriers, and course and event fees.

The Governor's Health Sciences Academy at T.C. Williams High School is a school-within-a-school. The academy has been designed through a collaborative effort between ACPS and The George Washington University. Through this collaboration, students have the ability to receive up to 18 college credits from The GW School of Medicine and Health Sciences. Students also have the opportunity to start a career pathway that leads to an associates and/or 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. T.C. Williams is one of only two high schools in Virginia that offers this program.



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				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE		
Section Title	Program Group Title	Position Title	Fund Group								
T.C. Williams King St Campus	Alternative and At-Promise Education	COORD - STUDENT SPPT	Operating Fund					1.00	1.00		
		COORD STDT SUP	Operating Fund			1.00	2.00		(2.00)		
		INTERVENTION SPECLST	Operating Fund			1.00			-		
		ONLINE TCHR	Operating Fund				1.00	1.00	-		
Alternative and At-Promise Education Total						2.00	3.00	2.00	(1.00)		
Career and Technical Education		BUSINESS TCHR	Operating Fund	8.00	8.00	10.00	10.00	10.00	-		
		CTE SPECIALIST	Operating Fund			1.00	1.00		(1.00)		
		DUAL ENRL/ACDMY COOR	Operating Fund			1.00	1.00	1.00	-		
		FAM&CONSMR SCI TCHR	Operating Fund			2.00			-		
		FAM&CONSMR TCHR	Operating Fund	2.00	2.00		3.00	3.00	-		
		HEALTH OCCUP TCHR	Operating Fund	3.60	3.60	3.60	3.60		(3.60)		
		HEALTH OCCUPATIONS TCHR	Operating Fund					5.60	5.60		
		HLTH SCIENCE TCHR	Operating Fund				2.00		(2.00)		
		MARKETING ED TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
		TECHNOLOGY TCHR	Operating Fund	7.00	7.00	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	1.00				-		
		CTE/DUAL ENRL SPEC	Operating Fund	1.00	1.00				-		
		PRE-ENGINEERING TCHR	Operating Fund	1.00	1.00				-		
		SURG TECH TCHR	Operating Fund	1.00	1.00				-		
		Career and Technical Education Total				35.60	35.60	34.60	37.60	36.60	(1.00)
		Communications and Information Services		LIBRARY MEDIA ASSIST	Operating Fund	1.50	1.50	1.50	1.50	1.00	(0.50)
LIBRARY MEDIA SPEC	Operating Fund			3.00	3.00	3.00	3.00	3.00	-		
Communications and Information Services Total				4.50	4.50	4.50	4.50	4.00	(0.50)		
EL		CAMPUS ADMINISTRATOR	Operating Fund				1.00		(1.00)		
		CORDT PROG EVAL&DATA	Operating Fund			2.00			-		
		EL SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00			-		
		EL TCHR	Operating Fund	27.00	27.00	26.00	5.00	5.00	-		
		FAMILY ENGMENT SPCL	Operating Fund				1.00		(1.00)		
		PARAPROFESSIONAL I	Operating Fund	1.00	1.00				-		
		PARENT LIAISON	Operating Fund			1.00			-		
		SPECIALIST - FAMILY ENGAGEMENT	Operating Fund					1.00	1.00		
		EL Total				32.00	32.00	33.00	7.00	6.00	(1.00)
Enrichment and Electives		ART TCHR	Operating Fund	4.00	4.00	4.00	4.00	5.00	1.00		
		ASST DIR-STDT ACTIV	Operating Fund			1.00	1.00		(1.00)		
		DRAMA TCHR	Operating Fund	2.00	2.00	2.00	3.00	2.00	(1.00)		
		FAMILY LIFE TCHR	Operating Fund			1.00			-		
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		PHYSICAL ED TCHR	Operating Fund	8.00	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		(1.00)		
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
		WORLD LANG TCHR-GERM	Operating Fund	2.00	2.00	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	7.00	8.00	7.00	7.00	-				
Enrichment and Electives Total				34.00	34.00	37.00	36.00	35.00	(1.00)		
Exemplary Programs		AVID TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
		COORD STDT SUP	Operating Fund	1.00	1.00				-		
		ONLINE TCHR	Operating Fund			1.00			-		
Exemplary Programs Total				3.00	3.00	3.00	2.00	2.00	-		
Financial Aid		ADMIN.SCHOLSHIP FUND	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
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		(1.00)		
		EL CORE CONTENT	Operating Fund	17.00	14.00	10.00			-		
		ENGLISH TCHR	Operating Fund	20.00	20.00	20.00	20.00	20.00	-		
		FY21 HOLD - SCIENCE TCHR	Operating Fund					1.00	1.00		
		HEALTH OCCUP TCHR	Operating Fund	1.00	1.00				-		
		MATHEMATICS TCHR	Operating Fund	25.00	25.00	23.00	20.00	20.00	-		
		PARAPROFESSIONAL I	Operating Fund			1.00			-		
		SCIENCE TCHR	Operating Fund	23.00	23.00	22.00	21.00	21.00	-		
		SOCIAL STUDIES TCHR	Operating Fund	25.00	25.00	25.00	21.00	21.00	-		
STEM TCHR	Operating Fund	1.00	1.00				-				
Instructional Core Total				112.00	109.00	102.00	83.00	84.00	1.00		
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	0.50	0.60	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	3.50	3.60	3.60	3.60	-		

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				FY18	FY19	FY20	FY21	FY22	Change	
Section Title	Program Group Title	Position Title	Fund Group	Final	Final	Final	Final	Proposed	FY21 to	
				FTE	FTE	FTE	FTE	FTE	FY22 FTE	
	School Administration	ADMIN ASSISTANT I	Operating Fund	3.00	3.00	8.00	7.00	6.00	(1.00)	
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	2.00	2.00	2.00	-	
		ADMIN INSTR&STD SUP	Operating Fund	8.00	8.00	8.00	6.00	6.00	-	
		ADMINISTRATIVE								
		ASSISTANT I	Operating Fund					1.00	1.00	
		ATTENDANCE TECH SEC	Operating Fund	1.00	1.00				-	
		CAMPUS ADMINISTRATOR	Operating Fund					1.00	1.00	
		DIRECTOR STDACTIV	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		LEAD ADMIN, SCH IMPR	Operating Fund			1.00	1.00	1.00	-	
		LEAD ADMN FOR OPERTN	Operating Fund			1.00	1.00	1.00	-	
		LEAD ADMN-CURR,INSTR	Operating Fund	1.00	1.00	1.00			-	
		PRINCIPAL-HIGHSCHL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SCH SECURITY OFFICER	Operating Fund			7.00	3.00		(3.00)	
		SCHOOL SECURITY								
		OFFICER	Operating Fund					3.00	3.00	
		SECURITY MONITOR	Operating Fund	6.00	6.00				-	
		SUPPORT SPECIALISTII	Operating Fund	5.00	5.00	2.00	1.00	1.00	-	
		COORD DATA	Operating Fund	1.00	1.00				-	
		LEAD ADMIN OPS & SS	Operating Fund	1.00	1.00				-	
		School Administration Total				29.00	29.00	32.00	23.00	23.00
	Special Education	ADMIN ASSISTANT I	Operating Fund				1.00			-
		INST ASST II	Operating Fund					3.00		(3.00)
		INST ASST II AUT	Operating Fund					2.00		(2.00)
		INST ASST II ED	Operating Fund					3.00		(3.00)
		INST ASST II ID	Operating Fund					8.00		(8.00)
		INST ASST II MD	Operating Fund					2.00		(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	-
		PARA II	Operating Fund	4.00	4.00	4.00				-
		PARA II AUT	Operating Fund	2.00	2.00	1.00				-
		PARA II ED	Operating Fund	3.00	3.00	2.00				-
		PARA II ID	Operating Fund	5.00	6.00	5.00				-
		PARA II MD	Operating Fund	2.00	2.00	2.00				-
		PARAPROFESSIONAL I	Operating Fund	1.00	1.00					-
		SPED ACCTABILITY SPC	Operating Fund				1.00	1.00	1.00	-
		SPED TCHR	Operating Fund	17.00	16.00	16.00	16.00	17.00	1.00	-
		SPED TCHR AUT	Operating Fund	1.00	1.00	1.00	2.00	2.00		-
SPED TCHR ED		Operating Fund	4.00	4.00	4.00	3.00	4.00	1.00	-	
SPED TCHR ID		Operating Fund	5.00	6.00	6.00	6.00	6.00		-	
SPED TCHR MD		Operating Fund	1.00	1.00	1.00	1.00	1.00		-	
DEPARTMENT CHAIR	Operating Fund	1.00	1.00					-		
Special Education Total				46.00	47.00	45.00	48.00	48.00	-	
Student Services	ADMIN ASSISTANT I	Operating Fund	1.00	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	1.00	-	
	CLINIC ASSISTANT	Operating Fund	0.40	0.40	1.28	0.13	0.13		-	
	COLLEGE/CAREER COUNS	Operating Fund			0.50	1.00			(1.00)	
	COORD TESTING	Operating Fund	1.00	1.00	2.00	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	1.00			(1.00)	
	FY21 HOLD - COORD -									
	TESTING	Operating Fund						1.00	1.00	
	PSYCHOLOGIST	Operating Fund	1.50	1.50	1.50	1.50	1.50		-	
	REGISTRAR I	Operating Fund			1.00	1.00	1.00		-	
	REGISTRAR II	Operating Fund	1.00	1.00	1.00	-			-	
	SCHOOL COUNSELOR	Operating Fund	12.50	12.50	12.50	12.00	13.00	1.00	-	
	SCHOOL NURSE	Operating Fund	1.50	1.50	2.50	2.50	2.50		-	
	SENIOR CLINIC ASSISTANT	Operating Fund						1.00	1.00	
	SENIOR REGISTRAR	Operating Fund						1.00	1.00	
	SOCIAL WORKER	Operating Fund	4.00	4.00	4.00	3.00	3.00		-	
	SR CLINIC ASSISTANT	Operating Fund				1.00			(1.00)	
	SR REGISTRAR	Operating Fund				1.00			(1.00)	
	SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	1.00	1.00	1.00		-	
COLLEGE CAREER SPEC	Operating Fund	1.00	1.00					-		
HEALTH CLERK	Operating Fund	0.88	0.88					-		
Student Services Total				28.78	28.78	30.28	29.13	29.13	-	
T.C. Williams King St Campus Total				329.38	327.38	327.98	277.83	274.33	(3.50)	
T.C. Williams Athletics	Enrichment and Electives	ADMIN ASSISTANT I	Operating Fund	1.00	1.00				-	
		ADMIN ASSISTANT II	Operating Fund			1.00	1.00	1.00	-	

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Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
		ASST DIRECTOR - STUDENT ACTIVITIES	Operating Fund					1.00	1.00
		ATHLETIC TRAINER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR - ATHLETICS	Operating Fund					1.00	1.00
		DIRECTOR - STUDENT ACTIVITIES	Operating Fund					1.00	1.00
		RESOURCE TCHR/ATH	Operating Fund	1.00	1.00				-
		<b>Enrichment and Electives Total</b>		<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>5.00</b>	<b>3.00</b>
		<b>School Administration</b>	ASST DIR-ATHL&STDACT			1.00	1.00		(1.00)
		<b>School Administration Total</b>				<b>1.00</b>	<b>1.00</b>		<b>(1.00)</b>
		<b>T.C. Williams Athletics Total</b>		<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>2.00</b>
		<b>T.C. Williams</b>							
		<b>Alternative and At-Promise Education</b>	COORD - STUDENT SPPT					1.00	1.00
		<b>Alternative and At-Promise Education Total</b>						<b>1.00</b>	<b>1.00</b>
		<b>Career and Technical Education</b>	COMPTR INFO SYS TCHR				1.00	1.00	-
			CTE/TECH TCHR	1.00	1.00				-
			HEALTH OCCUP TCHR			1.00	1.00		(1.00)
			HEALTH OCCUPATIONS TCHR					1.00	1.00
			TECHNOLOGY TCHR			1.00	1.00	1.00	-
			PRE-ENGINEERING TCHR	1.00	1.00				-
		<b>Career and Technical Education Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
		<b>Communications and Information Services</b>	LIBRARY MEDIA ASSIST	0.50	0.50	0.50	0.50	1.00	0.50
			LIBRARY MEDIA SPEC	1.00	1.00	1.00	1.00	1.00	-
		<b>Communications and Information Services Total</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>2.00</b>	<b>0.50</b>
		<b>EL</b>	EL TCHR	5.00	5.00	5.00	5.00	5.00	-
		<b>EL Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
		<b>Enrichment and Electives</b>	ART TCHR	1.00	1.00	1.00	1.00	1.00	-
			FAMILY LIFE TCHR	3.00	3.00	1.00			-
			PHYSICAL ED TCHR	7.00	7.00	6.00	6.00	6.00	-
			WORLD LANG TCHR-FREN	2.00	2.00	1.50	1.50	1.50	-
			WORLD LANG TCHR-GERM	1.00	1.00	1.00	1.00	1.00	-
			WORLD LANG TCHR-SPAN	5.00	5.00	5.00	4.00	4.00	-
		<b>Enrichment and Electives Total</b>		<b>19.00</b>	<b>19.00</b>	<b>15.50</b>	<b>13.50</b>	<b>13.50</b>	<b>-</b>
		<b>Exemplary Programs</b>	AVID TCHR	1.00	1.00	1.00	1.00	1.00	-
			IN-SCHOOL SUSP TCHR			1.00			-
		<b>Exemplary Programs Total</b>		<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
		<b>Instructional Core</b>	EL CORE CONTENT			1.00			-
			ENGLISH TCHR	8.00	8.00	8.00	8.00	8.00	-
			MATHEMATICS TCHR	8.00	8.00	8.00	8.00	8.00	-
			READING TCHR	1.50	1.50	1.50	1.00	1.00	-
			SCIENCE TCHR	8.00	8.00	8.00	8.00	8.00	-
			SOCIAL STUDIES TCHR	7.00	7.00	8.00	8.00	8.00	-
		<b>Instructional Core Total</b>		<b>33.50</b>	<b>33.50</b>	<b>34.50</b>	<b>33.00</b>	<b>33.00</b>	<b>-</b>
		<b>Operations and Maintenance</b>	BUILDING ENGINEER II	1.00	1.00	1.00	1.00	1.00	-
			CUSTODIAN	5.00	5.00				-
			HEAD CUST II	1.00	1.00				-
		<b>Operations and Maintenance Total</b>		<b>7.00</b>	<b>7.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
		<b>School Administration</b>	ADMIN ASSISTANT I	1.00	1.00	3.00	3.00	3.00	-
			ADMIN INSTR&STDT SUP	2.00	2.00	2.00	2.00	2.00	-
			CAMPUS ADMINISTRATOR				1.00	1.00	-
			COORDINATOR - DATA & PROGRAM EVALUATION					1.00	1.00
			CORDT PRG EVAL&DATA			1.00	1.00		(1.00)
			LEAD ADMN FOR OPERTN			1.00	1.00	1.00	-
			SCH SECURITY OFFICER			1.00	2.00		(2.00)
			SCHOOL SECURITY OFFICER					2.00	2.00
			SECURITY MONITOR	1.00	1.00				-
			SUPPORT SPECIALIST I	1.00	1.00				-
			SUPPORT SPECIALISTII	2.00	2.00	1.00	1.00	1.00	-
			LEAD ADMIN OPS & SS	1.00	1.00				-
		<b>School Administration Total</b>		<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>-</b>
		<b>Special Education</b>	INST ASST II				2.00		(2.00)
			INSTRUCTIONAL ASSISTANT II					2.00	2.00
			PARA II	2.00	2.00	2.00			-
			SPED TCHR	8.00	8.00	8.00	8.00	8.00	-
		<b>Special Education Total</b>		<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
		<b>Student Services</b>	COORD - TESTING					1.00	1.00
			COORD TESTING	0.50	0.50				-
			PSYCHOLOGIST	0.80	0.80	0.80	0.80	0.80	-
			REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
			SCHOOL COUNSELOR	4.00	4.00	4.00	4.00	4.00	-
			SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
			SOCIAL WORKER	2.00	2.00	2.00	2.00	2.00	-

# High School

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
		TESTING COORDINATOR	Operating Fund			1.00	1.00		(1.00)
	<b>Student Services Total</b>			<b>9.30</b>	<b>9.30</b>	<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>-</b>
<b>T.C. Williams Minnie Howard Total</b>				<b>96.30</b>	<b>96.30</b>	<b>90.30</b>	<b>88.80</b>	<b>90.30</b>	<b>1.50</b>
<b>T.C. Williams Satellite Campus</b>	<b>Alternative and At- Promise Education</b>	SHELTER CARE TCHR	Operating Fund				0.50		(0.50)
		SHELTER CARE TCHR	Operating Fund				(0.50)		0.50
	<b>Alternative and At-Promise Education Total</b>						-		-
	<b>Instructional Core</b>	ENGLISH TCHR	Operating Fund				1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund				1.00	1.00	-
		PSYCHOLOGIST	Operating Fund				1.00		(1.00)
		PSYCHOLOGIST	Operating Fund				(1.00)		1.00
		SCHOOL COUNSELOR	Operating Fund				1.00		(1.00)
		SCHOOL COUNSELOR	Operating Fund				(1.00)		1.00
		SCHOOL NURSE	Operating Fund				0.50		(0.50)
		SCHOOL NURSE	Operating Fund				(0.50)		0.50
		SCIENCE TCHR	Operating Fund				1.00	1.00	-
		SOCIAL STUDIES TCHR	Operating Fund				1.00	1.00	-
		SOCIAL WORKER	Operating Fund				0.70		(0.70)
		SOCIAL WORKER	Operating Fund				(0.70)		0.70
	<b>Instructional Core Total</b>						<b>4.00</b>	<b>4.00</b>	<b>-</b>
	<b>School Administration</b>	ADMIN ASSISTANT I	Operating Fund				1.00	1.00	-
	<b>School Administration Total</b>						<b>1.00</b>	<b>1.00</b>	<b>-</b>
	<b>Special Education</b>	SPED TCHR	Operating Fund				1.00		(1.00)
	<b>Special Education Total</b>						<b>1.00</b>		<b>(1.00)</b>
	<b>Summer and Extended Learning</b>	ELECTIVES TEACHER	Operating Fund					1.00	1.00
		ONLINE LRNG MNTR TCH	Operating Fund				1.00		(1.00)
	<b>Summer and Extended Learning Total</b>						<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>T.C. Williams Satellite Campus Total</b>							<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>
<b>T.C. Williams International Academy</b>	<b>EL</b>	ADMIN ASSISTANT I	Operating Fund					2.00	2.00
		ADMIN INSTR&STD T 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		(1.00)
		EL SCHOOL COUNSELOR	Operating Fund					4.00	4.00
		EL TCHR	Operating Fund				21.00	21.00	-
		INTERVENTION SPECLST	Operating Fund				1.00	1.00	-
		SOCIAL WORKER	Operating Fund					1.00	1.00
	<b>EL Total</b>						<b>23.00</b>	<b>32.00</b>	<b>9.00</b>
	<b>Enrichment and Electives</b>	FAMILY LIFE TCHR	Operating Fund				1.00	1.00	-
	<b>Enrichment and Electives Total</b>						<b>1.00</b>	<b>1.00</b>	<b>-</b>
	<b>Instructional Core</b>	EL CORE - ENGLISH	Operating Fund				4.00	5.00	1.00
		EL CORE - MATH	Operating Fund				3.00	7.00	4.00
		EL CORE - SCIENCE	Operating Fund					2.00	2.00
		EL CORE SOCIAL STUDY	Operating Fund				2.00	6.00	4.00
		ENGLISH TCHR	Operating Fund				1.00		(1.00)
		MATHEMATICS TCHR	Operating Fund				4.00		(4.00)
		SCIENCE TCHR	Operating Fund				2.00		(2.00)
		SOCIAL STUDIES TCHR	Operating Fund				4.00		(4.00)
	<b>Instructional Core Total</b>						<b>20.00</b>	<b>20.00</b>	<b>-</b>
	<b>School Administration</b>	ADMIN ASSISTANT I	Operating Fund				2.00		(2.00)
		ADMIN INSTR&STD T SUP	Operating Fund				2.00		(2.00)
	<b>School Administration Total</b>						<b>4.00</b>		<b>(4.00)</b>
	<b>Student Services</b>	EL SCHOOL COUNSELOR	Operating Fund				4.00		(4.00)
		SOCIAL WORKER	Operating Fund				1.00		(1.00)
	<b>Student Services Total</b>						<b>5.00</b>		<b>(5.00)</b>
<b>T.C. Williams International Academy Total</b>							<b>53.00</b>	<b>53.00</b>	<b>-</b>
<b>Grand Total</b>				<b>428.68</b>	<b>426.68</b>	<b>421.28</b>	<b>429.63</b>	<b>428.63</b>	<b>(1.00)</b>

# High School

Budget and Actuals: T.C. Williams

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
T.C. Williams King St Campus	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	29,735	103,977	107,128		108,200	108,200		
			Professional Other Regular		82,455	-			-		
			Technical Regular	51,344	52,891	74,982		56,672	56,672		
		Employee Benefits		27,193	93,921	63,519		76,334	76,334		
		Materials and Supplies				3,505			-		
	Alternative and At-Promise Education Total				108,271	333,243	249,134	241,206	241,206		
	Career and Technical Education	Salaries	Professional Instruction Regular	2,886,271	3,014,400	3,048,830	3,182,269	3,075,258	(107,011)		
			Professional Instruction Intermittent Support Regular		14,188	7,415	6,495	6,495	-		
				22,002					-		
		Employee Benefits		1,015,036	1,054,452	1,070,076	1,124,743	1,155,491	30,748		
		Purchased Services		1,544	397	807	1,131	1,131	-		
		Other Charges		304	1,710	-	340	340	-		
		Materials and Supplies		59,747	55,293	34,578	62,680	62,680	-		
		Capital Outlay		7,458	5,882	1,861	7,922	7,922	-		
		Career and Technical Education Total				3,992,361	4,146,322	4,163,566	4,385,579	4,309,316	(76,263)
		Communications and Information Services	Salaries	Professional Instruction Regular	253,282	151,275	239,963	239,389	221,345	(18,044)	
				Support Regular	43,846	55,613	49,369	58,047	40,474	(17,573)	
			Employee Benefits		98,077	65,085	91,175	107,419	89,387	(18,032)	
			Purchased Services				-	566	566	-	
	Other Charges			618	1,060	478	1,131	1,131	-		
	Materials and Supplies			31,850	31,892	27,246	32,246	32,246	-		
	Capital Outlay			199	2,460	454	1,244	1,244	-		
	Communications and Information Services Total				427,871	307,385	408,685	440,042	386,393	(53,649)	
	EL	Salaries	Professional Instruction Regular			453,338	524,243	524,527	284		
			Professional Instruction Supplements			4,954	5,268	5,268	-		
			Professional Other Regular Support Regular			94,192	130,459		(130,459)		
						-			-		
		Employee Benefits				224,027	273,489	211,566	(61,922)		
		Purchased Services				1,577	5,268	5,268	-		
		Other Charges				-	12,643	12,643	-		
		Materials and Supplies				10,091	13,605	13,605	-		
		EL Total					788,180	964,974	772,876	(192,098)	
		ELL	Salaries	Overtime	676	571				-	
			Professional Instruction Regular	2,283,216	2,169,503				-		
			Professional Instruction Supplements	5,000	1,050				-		
			Professional Other Regular Support Regular	147,420	159,596				-		
				44,667	42,230				-		
	Employee Benefits			880,465	849,603				-		
	Purchased Services			700	953				-		
	Other Charges			2,142	12,408				-		
	Materials and Supplies			11,462	17,906				-		
	ELL Total				3,375,748	3,253,820			-		
Enrichment and Electives	Salaries	Administrative Regular		76,235	94,842	99,411		(99,411)			
		Professional Instruction Regular	2,844,624	3,062,539	3,049,888	3,020,781	3,112,033	91,252			
		Professional Instruction Supplements	67,522	112,697	95,388	62,573	62,573	-			
		Professional Instruction Intermittent			5,499	7,901	7,901	-			
	Employee Benefits		997,564	1,130,138	1,110,654	1,161,471	1,177,982	16,511			
	Purchased Services		21,423	27,007	18,798	29,081	29,081	-			
	Other Charges		1,500	5,543	382	11,428	11,428	-			
	Materials and Supplies		31,867	27,675	37,716	37,253	37,253	-			
	Capital Outlay		1,794	1,169	-	2,489	2,489	-			

# High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Enrichment and Electives Programs	Enrichment and Electives Total			3,966,294	4,443,003	4,413,166	4,432,389	4,440,740	8,352
	Salaries	Professional Instruction Regular	109,193	151,044	157,813	263,544	163,245	(100,299)	
		Professional Instruction Supplements	1,600					-	
		Professional Instruction Intermittent	17,874	148,462	73,580	28,000	28,000	-	
		Technical Regular				112,136		(112,136)	
		Employee Benefits	43,221	76,653	63,824	136,472	66,079	(70,393)	
		Purchased Services	293,355	341,603	223,474	256,692	256,692	-	
	Materials and Supplies		14,615	14,250	20,378	20,378	-		
		Exemplary Programs Total			465,243	732,377	532,941	817,222	534,395
	Financial Aid	Salaries	Support Regular	96,528	98,930	102,430	99,844	103,455	3,611
Employee Benefits			43,488	46,208	45,987	48,472	50,951	2,479	
Financial Aid Total			140,016	145,138	148,416	148,315	154,406	6,090	
Improvement of Instruction	Other Charges			2,755	1,200	2,807	2,807	-	
Improvement of Instruction Total				2,755	1,200	2,807	2,807	-	
Instructional Core	Salaries	Professional Instruction Regular	7,972,157	7,936,081	6,838,649	6,778,651	6,908,593	129,942	
		Professional Instruction Substitutes	98,999	211,946	-	-	64,291	64,291	
		Professional Instruction Supplements	123,444	52,763	79,165	45,472	45,472	-	
		Professional Instruction Intermittent	333					-	
		Support Regular		1,000				-	
		Employee Benefits	2,892,297	2,892,461	2,444,118	2,573,321	2,721,420	148,099	
	Purchased Services		7,642	14,213	13,625	10,159	12,816	2,657	
		Internal Services			36	1,055	1,055	-	
		Other Charges	32,267	38,264	17,448	32,028	32,028	-	
		Materials and Supplies	141,507	136,372	109,768	149,592	140,734	(8,858)	
Capital Outlay		19,268	138,995	71,341	10,000	16,972	6,972		
Instructional Core Total			11,287,914	11,422,095	9,574,150	9,600,278	9,943,382	343,103	
Operations and Maintenance	Salaries	Overtime	10,426	10,922	9,658			-	
		Services Regular	109,023	112,504	117,709	117,229	120,266	3,037	
		Technical Regular	39,988	49,480	49,990	47,511	49,232	1,721	
		Trades Regular	44,138	45,464	47,299	47,463	48,693	1,230	
	Employee Benefits		67,626	74,043	74,855	114,900	85,281	(29,618)	
		Purchased Services		174,557	149,615	157,000	157,000	-	
	Capital Outlay		694	2,590	-	3,394	3,394	-	
	Operations and Maintenance Total			271,895	469,560	449,126	487,497	463,866	(23,631)
	School Administration	Salaries	Overtime	5,095	12,550	6,153			-
			Professional Instruction Regular	1,531,181	1,502,358	1,363,658	1,298,442	1,186,215	(112,227)
Professional Instruction Supplements					750			-	
Professional Other Regular					42,897		133,839	133,839	
Services Regular			202,318	180,419	166,372	86,299	91,074	4,775	
Services Supplements			2,782	373				-	
Support Intermittent			2,309					-	
		Support Regular	553,547	636,715	565,866	543,772	572,520	28,748	
		Employee Benefits	932,652	973,167	861,749	824,630	823,075	(1,555)	
		Purchased Services	16,780	11,469	8,662	7,180	7,180	-	
Internal Services		212	200				-		
Other Charges		42,714	45,503	61,975	31,783	46,783	15,000		
Materials and Supplies		3,505	9,396	2,810	10,086	11,130	1,044		
School Administration Total			3,293,095	3,372,151	3,080,892	2,802,193	2,871,816	69,623	
Special Education	Salaries	Professional Instruction Regular	2,150,252	2,196,766	2,316,460	2,334,834	2,591,784	256,950	
		Support Regular	457,787	417,631	458,319	541,139	490,198	(50,941)	
	Employee Benefits		1,064,207	1,072,010	1,136,906	1,257,234	1,365,680	108,446	
		Materials and Supplies	3,136	3,521	1,688	3,394	3,394	-	
Special Education Total			3,675,382	3,689,929	3,913,372	4,136,600	4,451,056	314,455	

# High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
	Student Services	Salaries	Administrative Regular	91,337	136,193	141,513	134,073	146,241	12,168	
			Overtime	3,319	4,255	1,632			-	
			Professional Instruction Regular	1,011,946	1,018,165	1,020,500	991,509	1,017,208	25,699	
			Professional Instruction Supplements	2,116	11,311	27,403	36,873	36,873	-	
			Professional Other Regular	442,807	607,051	551,719	651,825	640,787	(11,038)	
			Support Regular	274,057	290,190	284,808	279,523	303,302	23,779	
			Technical Regular	58,330					-	
			Employee Benefits	693,706	734,347	696,591	770,972	830,880	59,908	
			Purchased Services	564	34,384	12,916	1,810	1,810	-	
			Other Charges	555	6,379	239	2,995	2,995	-	
		Materials and Supplies	1,835	1,865	1,064	4,898	4,898	-		
		Student Services Total		2,580,571	2,844,138	2,738,384	2,874,477	2,984,994	110,517	
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	27,699	36,193	22,259	37,157	37,157	-	
			Professional Instruction Intermittent	267,359	4,680	193,624	241,680	241,680	-	
			Professional Other Intermittent	6,780		-	14,317	14,317	-	
			Support Intermittent			3,271			-	
			Technical Intermittent			3,132			-	
			Employee Benefits	23,091	3,127	17,256	22,426	22,426	-	
			Materials and Supplies		28,050	33,405	1,300	1,300	-	
			Summer and Extended Learning Total		324,929	72,050	272,948	316,881	316,881	-
T.C. Williams King St Campus Total			33,909,591	35,233,966	30,734,160	31,409,256	31,874,134	464,878		
T.C. Williams Athletics		Enrichment and Electives	Salaries	Administrative Regular					370,196	370,196
			Overtime	93	7,898	6,523			-	
			Professional Instruction Regular	168,834	69,928	66,677	73,032		(73,032)	
			Professional Instruction Substitutes				-	-	-	
			Professional Instruction Supplements	424,385	424,329	405,628	444,708	444,708	-	
			Support Regular	59,844	67,413	64,718	58,897	136,897	78,000	
			Support Supplements	(760)	(440)				-	
			Employee Benefits	122,460	95,277	96,973	102,931	233,673	130,743	
			Purchased Services	53,306	50,515	50,472	51,000	51,000	-	
			Other Charges	44,491	44,923	20,311	42,500	42,500	-	
		Materials and Supplies	82,046	87,508	131,303	93,300	93,300	-		
		Capital Outlay			15,039			-		
		Enrichment and Electives Total		954,698	847,352	857,644	866,367	1,372,274	505,907	
	School Administration	Salaries	Professional Instruction Regular		116,863	120,996	117,941		(117,941)	
		Employee Benefits			44,946	50,863	53,238		(53,238)	
	School Administration Total				161,809	171,859	171,179		(171,179)	
	T.C. Williams Athletics Total				954,698	1,009,161	1,029,503	1,037,546	1,372,274	334,728
	T.C. Williams Financial Aid Pr	Financial Aid	Purchased Services		4,899	1,814	-	3,000	3,000	-
Internal Services				200	200				-	
Other Charges				2,298	2,197	545	3,800	3,800	-	
Materials and Supplies				9,033	7,716	-	6,848	6,848	-	
		Financial Aid Total		16,430	11,927	545	13,648	13,648	-	
T.C. Williams Financial Aid Pr Total				16,430	11,927	545	13,648	13,648	-	
T.C. Williams Minnie Howard	Alternative and At-Promise Education	Salaries	Professional Instruction Regular		106,990	-			-	
			Technical Regular			31,046		58,368	58,368	
		Employee Benefits		41,663	7,347		15,237	15,237		
		Alternative and At-Promise Education Total		148,653	38,394		73,605	73,605		
	Career and Technical Education	Salaries	Professional Instruction Regular	76,626	156,118	233,555	248,478	242,990	(5,488)	
		Employee Benefits		34,888	62,486	85,783	96,151	104,175	8,024	
Career and Technical Education Total				111,514	218,604	319,338	344,629	347,165	2,536	



# High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Communications and Information Services	Salaries	Professional Instruction Regular		92,814	95,125	98,488	98,399	100,950	2,551	
				17,350	17,847	27,043	18,596	38,155	19,560	
				50,934	50,373	55,180	60,125	67,214	7,089	
				21,662	19,812	19,228	22,881	25,685	2,804	
	Communications and Information Services Total			182,759	183,157	199,940	200,000	232,004	32,004	
	EL	Salaries	Professional Instruction Regular			365,509	366,556	376,058	9,502	
						133,766	144,830	143,369	(1,461)	
						500	1,000	1,123	123	
	EL Total					499,775	512,385	520,550	8,165	
	ELL	Salaries	Professional Instruction Regular		415,594	357,908			-	
					165,716	120,320			-	
					999	999			-	
	ELL Total			582,308	479,227				-	
	Enrichment and Electives	Salaries	Professional Instruction Regular		1,083,577	1,116,043	952,931	946,002	918,083	(27,919)
					8,574	20,554	21,500	20,432	20,432	-
Employee Benefits		Materials and Supplies		428,387	472,725	396,116	424,008	408,172	(15,836)	
				12,459	12,876	8,725	13,275	14,902	1,627	
Enrichment and Electives Total			1,532,997	1,622,198	1,379,272	1,403,717	1,361,589	(42,128)		
Exemplary Programs	Salaries	Professional Instruction Regular		90,109	92,804	100,788	98,904	101,467	2,563	
				30,139	31,003	32,714	34,363	35,538	1,174	
				4,140	3,750	-	2,000	2,245	245	
	Other Charges	Materials and Supplies			419	-	3,000	3,592	592	
				6,711	9,601	3,448	11,667	13,097	1,430	
	Exemplary Programs Total			131,098	137,578	136,950	149,935	155,939	6,004	
Instructional Core	Salaries	Professional Instruction Regular		2,399,955	2,536,977	2,408,131	2,517,738	2,491,839	(25,899)	
				18,955	21,953	-	-	21,167	21,167	
				37,615	24,200	28,501	12,992	12,992	-	
				1,793		114			-	
	Employee Benefits	Purchased Services		838,184	904,622	881,460	983,115	973,357	(9,759)	
				1,631	4,087	1,963	5,000	5,613	613	
				83		-	1,000	1,123	123	
				3,852	1,730	1,991	4,500	5,332	832	
	Materials and Supplies	Capital Outlay		30,723	38,861	25,434	53,589	113,707	60,118	
				39,530	40,179	3,461	25,450	28,569	3,119	
	Instructional Core Total			3,372,322	3,572,609	3,351,053	3,603,384	3,653,698	50,314	
	Operations and Maintenance	Salaries	Overtime Services Regular		17,415	23,282	3,971			-
					282,605	263,554	139,291	63,805	65,458	1,653
	Operations and Maintenance Total	Employee Benefits			89,982	81,339	36,884	26,121	16,762	(9,359)
390,003				368,174	180,147	89,926	82,220	(7,706)		
School Administration	Salaries	Overtime Professional Instruction Regular		394	1,288	2,947			-	
				422,909	516,422	651,050	642,714	655,068	12,354	
				31,259	31,568	36,805	65,325	58,197	(7,128)	
				180,899	191,608	216,395	213,654	220,403	6,749	
	Employee Benefits	Other Charges		264,448	318,293	389,823	424,471	444,658	20,187	
				2,862	2,653	4,587	6,000	7,337	1,337	
				4,703	6,315	2,234	6,500	7,297	797	
	School Administration Total			907,474	1,068,148	1,303,843	1,358,664	1,392,960	34,296	
	Special Education	Salaries	Professional Instruction Regular		539,829	617,946	625,470	639,435	629,152	(10,283)
					60,243	61,691	63,144	61,621	63,594	1,973
				247,713	257,158	259,594	275,475	275,758	283	
				1,462	2,673	1,199	2,700	3,031	331	
Special Education Total			849,248	939,468	949,407	979,231	971,535	(7,696)		
Student Services	Salaries	Overtime Professional Instruction Regular		25	563	1,059			-	
				425,949	393,610	361,489	345,900	360,319	14,419	

# High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Professional Other	358,073	454,446	475,661	465,520	453,488	(12,032)
			Regular						
			Support Regular	41,971	43,215	44,947	45,141	46,311	1,170
		Employee Benefits		279,077	314,336	330,729	345,317	363,816	18,499
		Other Charges		94	120	22	200	281	81
		Materials and Supplies		3,662	1,747	3,750	3,750	4,210	460
		Capital Outlay			6,000				-
		<b>Student Services Total</b>		<b>1,108,851</b>	<b>1,214,036</b>	<b>1,217,657</b>	<b>1,205,828</b>	<b>1,228,425</b>	<b>22,597</b>
	<b>Summer and Extended Learning</b>	Salaries	Professional		156,378				-
			Instruction Regular						
			Intermittent						
			Professional Other		5,232				-
			Intermittent						
		Employee Benefits			12,363	(0)			-
		<b>Summer and Extended Learning Total</b>			<b>173,974</b>	<b>(0)</b>			-
	<b>Technology Services Management</b>	Materials and Supplies		9,937	2,738	10,279	10,575	11,871	1,296
		<b>Technology Services Management Total</b>		<b>9,937</b>	<b>2,738</b>	<b>10,279</b>	<b>10,575</b>	<b>11,871</b>	<b>1,296</b>
<b>T.C. Williams</b>	<b>Minnie Howard Total</b>			<b>9,178,512</b>	<b>10,128,564</b>	<b>9,586,053</b>	<b>9,858,275</b>	<b>10,031,562</b>	<b>173,287</b>
<b>T.C. Williams</b>	<b>Exemplary Programs</b>	Salaries	Professional				-		-
<b>Satellite</b>			Instruction Regular						
<b>Campus</b>		Employee Benefits					-		-
	<b>Exemplary Programs Total</b>						-		-
	<b>Instructional Core</b>	Salaries	Overtime				500	500	-
			Professional			264,657	289,013	309,117	20,104
			Instruction Regular						
			Professional					1,464	1,464
			Instruction						
			Substitutes						
			Professional Other				2,210		(2,210)
			Regular						
		Employee Benefits				82,908	103,246	98,339	(4,907)
		Purchased Services					6,500	6,500	-
		Internal Services					1,250	1,250	-
		Other Charges					3,118	3,118	-
		Materials and Supplies					29,033	29,033	-
		Capital Outlay					6,000	6,000	-
		<b>Instructional Core Total</b>				<b>347,565</b>	<b>440,870</b>	<b>455,321</b>	<b>14,451</b>
	<b>School</b>	Salaries	Support Regular			47,378	58,336	60,447	2,112
	<b>Administration</b>	Employee Benefits				30,318	40,212	42,713	2,501
		<b>School Administration Total</b>				<b>77,697</b>	<b>98,547</b>	<b>103,160</b>	<b>4,613</b>
	<b>Special Education</b>	Salaries	Professional			102,845	105,596		(105,596)
			Instruction Regular						
		Employee Benefits				40,076	43,691		(43,691)
		<b>Special Education Total</b>				<b>142,921</b>	<b>149,288</b>		<b>(149,288)</b>
	<b>Summer and Extended Learning</b>	Salaries	Professional			94,384	98,399	100,950	2,551
			Instruction Regular						
		Employee Benefits				43,548	48,091	50,486	2,395
		<b>Summer and Extended Learning Total</b>				<b>137,932</b>	<b>146,491</b>	<b>151,436</b>	<b>4,945</b>
<b>T.C. Williams</b>	<b>Satellite Campus Total</b>					<b>706,115</b>	<b>835,195</b>	<b>709,917</b>	<b>(125,278)</b>
<b>T.C. Williams</b>	<b>EL</b>	Salaries	Professional			1,802,565	1,717,034	2,224,684	507,650
<b>Interntnl</b>			Instruction Regular						
<b>Acadmy2</b>			Professional					14,053	14,053
			Instruction						
			Substitutes						
			Professional Other			92,385	102,587	181,613	79,026
			Regular						
			Support Regular					114,131	114,131
		Employee Benefits				640,366	652,665	949,268	296,603
		<b>EL Total</b>				<b>2,535,315</b>	<b>2,472,286</b>	<b>3,483,749</b>	<b>1,011,463</b>
	<b>Enrichment and Electives</b>	Salaries	Professional			114,658	111,764	101,960	(9,804)
			Instruction Regular						
		Employee Benefits				39,246	40,881	38,501	(2,380)
		<b>Enrichment and Electives Total</b>				<b>153,904</b>	<b>152,645</b>	<b>140,461</b>	<b>(12,184)</b>
	<b>Instructional Core</b>	Salaries	Professional			1,465,623	1,468,500	1,560,274	91,774
			Instruction Regular						
		Employee Benefits				504,185	527,620	577,632	50,012
		<b>Instructional Core Total</b>				<b>1,969,807</b>	<b>1,996,120</b>	<b>2,137,906</b>	<b>141,785</b>
	<b>School</b>	Salaries	Professional			130,834	251,447		(251,447)
	<b>Administration</b>		Instruction Regular						
			Support Regular			93,312	110,663		(110,663)

# High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
		Employee Benefits				102,268	161,694		(161,694)
		<b>School Administration Total</b>				<b>326,415</b>	<b>523,804</b>		<b>(523,804)</b>
	<b>Student Services</b>	Salaries	Professional		270,018	270,018	266,976		(266,976)
			Instruction Regular						
			Professional Other			75,119	75,786		(75,786)
			Regular						
		Employee Benefits				125,718	132,977		(132,977)
		<b>Student Services Total</b>				<b>470,855</b>	<b>475,739</b>		<b>(475,739)</b>
		<b>T.C. Williams Interntnl Acadmy2 Total</b>				<b>5,456,296</b>	<b>5,620,593</b>	<b>5,762,116</b>	<b>141,522</b>
<b>Grand Total</b>				<b>\$44,059,229</b>	<b>\$46,383,618</b>	<b>\$47,512,673</b>	<b>\$48,774,514</b>	<b>\$49,763,650</b>	<b>\$ 989,137</b>

# High School

## Accreditation Benchmarks and School Status: T.C. Williams

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
<b>Target School Quality Indicators for All Students*</b>					
English	75%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	70%	Lvl 1 & 2	Lvl 1 & 2	Lvl 1 & 2	TBD
<b>Met Accreditation Target for All Students</b>					
English	No-W				
Mathematics	No-W				
<b>Accreditation Status</b>	Partially Accredited	Accredited with Conditions	Accredited	TBD	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.

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

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: T.C. Williams

	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	69	77	77	NA	TBD
Asian Students	73	83	81	NA	TBD
White Students	91	93	97	NA	TBD
Students with Disabilities	26	41	54	NA	TBD
Economically Disadvantaged Students	56	67	66	NA	TBD
Limited English Proficient Students	31	26	19	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	54	NA	NA	NA	TBD
Gap Group 2 - Black Students	74	75	82	NA	TBD
Gap Group 3 - Hispanic Students	48	65	60	NA	TBD
Mathematics					
All Students	54	52	65	NA	TBD
Asian Students	74	71	80	NA	TBD
White Students	82	79	86	NA	TBD
Students with Disabilities	25	25	38	NA	TBD
Economically Disadvantaged Students	44	42	58	NA	TBD
Limited English Proficient Students	38	29	43	NA	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	44	NA	NA	NA	TBD
Gap Group 2 - Black Students	51	51	65	NA	TBD
Gap Group 3 - Hispanic Students	40	38	52	NA	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.

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## Alternative Programs Summary

School Name	Principal	Address and Contact	Grades Served	Major Programs
Northern Virginia Juvenile Detention Center School	Dr. Victor S. Martin Jr., Principal	200 S. Whiting Street Alexandria, VA 22304 Phone: 703-461-4086 Fax: 703-461-6821 <a href="http://www.acps.k12.va.us/profiles/nvjdc.php">http://www.acps.k12.va.us/profiles/nvjdc.php</a>	Gr 6-12	Content Co-Teaching Transition Services Post-Disposition Program
Chance for Change Academy	Dr. Rene Cadogan, Academic Principal	216 S. Peyton Street Alexandria, VA 22314 Tel: 703-888-1204 <a href="http://www.acps.k12.va.us/alternative-programs/">http://www.acps.k12.va.us/alternative-programs/</a>	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 2022, 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 16.20 FTEs in FY 2022. Additionally, there is 1.00 FTE Shelter Care teacher that supports Alternative programs.

### Specialized Instruction:

The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. In FY 2022, Chance for Change Academy will continue to receive 1.00 FTE special education teacher, which is unchanged from FY 2021.

### English Learners:

A 1.00 FTE EL teacher will continue to be shared between the T.C. Williams Satellite program and the Chance for Change Academy.

# Alternative Programs Summary

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## **Compensation and Benefits:**

Operating-funded compensation and benefits for FY 2022 are projected to be \$1.9 million. This is \$0.06 million more over FY 2021.

As noted in the Financials section of this budget book, the FY 2022 budget includes a step increase for eligible employees.

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

## **Grant Support of Alternative Schools:**

The NVJDCS will receive funding through the VDOE State Operating Programs to staff a total of 11.00 FTE.

## **Staffing Reports:**

The staffing reports are shown by program, position title, and funding source. The staffing for the FY 2019 Actual, FY 2020 Actual, FY 2021 Final, and FY 2022 Proposed budgets are shown, with the variance from FY 2021 to FY 2022 displayed in the Final column. Major changes to staffing levels is described earlier in the section.

These reports are found on the individual alternative programs pages in this section of the budget book.

## **Budget Reports:**

The tables on the individual school pages show the budget summary by program group, character, or major expenditure category. The reports show three years of actual expenditures, the FY 2021 Final and FY 2022 Proposed budgets, and the variance from FY 2021 to FY 2022.

The salaries account will see an increase in budget as a result of changes in compensation, as mentioned earlier in this section. Associated

benefits will also see an overall increase.

## **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*. The updated plans will be finalized and approved and included in the FY 2022 Final Budget document.



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### School Contact

**Northern Virginia Juvenile Detention Center School**

Victor S. Martin Jr. Ed.D, Principal  
200 South Whiting Street  
Alexandria, Virginia 22304  
Tel: 703-461-4086 | Fax: 703-461-6821  
victor.martin@acps.k12.va.us  
<http://www.acps.k12.va.us/profiles/nvjdc.php>

The Northern Virginia Juvenile Detention Center School (NVJDCS) is a regional, state-operated program whose local educational agency is ACPS. NVJDCS provides full-day educational services for school-aged students who are residing at the detention center. The school is a secure facility with a capacity for 70 students who are of pre- and post-judicial disposition. NVJDCS' students are enrolled for short periods of time, ranging from one day up to 180 days for students in the post-disposition program. The school receives funding for school staff and instructional needs from the Virginia Department of Education State Operating Programs.

# Alternative Programs Summary

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Section Title	Program Group Title	Position Title	Fund Group						
NVJDC Juvenile Detention	Instructional Core	COORD TRANSITION	Grant and Special Projects	1.00	1.00	1.00	1.00		(1.00)
		PRINCIPAL-ALT ED	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		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	-
		EL TCHR	Grant and Special Projects	1.00	3.00	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	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	2.00	1.00	(1.00)
		ART THERAPIST	Grant and Special Projects	1.00	1.00	1.00	1.00		(1.00)
		SPECIALIST - TRANSITION	Grant and Special Projects					1.00	1.00
		State Hospitals, Clinics, and Detention Total			11.00	13.00	10.00	10.00	9.00
	NVJDC Juvenile Detention Total			13.00	15.00	12.00	12.00	11.00	(1.00)
Grand Total			13.00	15.00	12.00	12.00	11.00	(1.00)	

Budget and Actuals: NVJDC Juvenile Detention

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
NVJDC Juvenile Detention	Adult Education	Purchased Services		-	330	170	1,000	(79,797)	(80,797)
		Materials and Supplies		200	1,135	2,972	(7,790)		7,790
		Adult Education Total		200	1,465	3,142	(6,790)	(79,797)	(73,007)
	Instructional Core	Salaries	Professional						
			Instruction Regular	140,857	137,181	139,927	137,128	149,602	12,474
			Professional Other						
			Regular	119,939	121,125	123,559	121,546	123,624	2,078
		Employee Benefits		83,973	86,310	87,070	92,010	94,942	2,932
		Instructional Core Total		344,768	344,616	350,557	350,685	368,168	17,483
	State Hospitals, Clinics, and Detention	Salaries	Overtime	724	296	193			-
			Professional						
			Instruction Regular	1,078,471	878,284	789,844	906,247	932,777	26,530
			Professional						
			Instruction						
			Substitutes	15,541	18,336		5,000		(5,000)
			Professional						
			Instruction						
			Supplements	241	1,232				-
			Support Regular	53,146	54,739	57,239	58,656	59,242	586
		Employee Benefits		442,890	365,019	324,827	400,555	400,204	(351)
		Purchased Services		2,200	2,700	5,113	(7,000)		7,000
		Other Charges		5,432	7,639	4,640	-		-
		Materials and Supplies		21,950	16,683	36,734	26,773		(26,773)
		Capital Outlay		61,539		149	-		-
		Other Uses of Funds		59,851	53,292	51,326			-
		State Hospitals, Clinics, and Detention Total			1,741,985	1,398,219	1,270,065	1,390,231	1,392,223
NVJDC Juvenile Detention Total				2,086,953	1,744,301	1,623,764	1,734,126	1,680,594	(53,532)
Grand Total				2,086,953	1,744,301	1,623,764	1,734,126	1,680,594	(53,532)

### School Contact

**Chance for Change Academy**

Dr. Rene Cadogan, Principal  
216 S. Peyton St.  
Alexandria, Virginia 22314  
Tel: 703-888-1204  
[rene.cadogan@acps.k12.va.us](mailto:rene.cadogan@acps.k12.va.us)

The Chance for Change Academy serves as an alternative school program for students in grades 6-12 who have violated the student code of conduct, are transitioning from a medical or disciplinary placement, or students have the opportunity to attend CFC through an application process. This program is designed to equip students with tools to enhance their academic progress and address behavioral challenges with which they are dealing at school. Each student who participates in this program is supported by a team of dedicated teachers and the student support team, in addition to having access to organizations that offer assistance in mental health, wellness, and academics.

# Alternative Programs Summary

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Section Title	Program Group Title	Position Title	Fund Group						
Alternative Education	Alternative and At-Promise Education	ACADEMIC PRINCIPAL	Operating Fund				1.00	1.00	-
		ENGLISH TCHR	Operating Fund			1.00			-
		INST ASST I	Operating Fund				1.00		(1.00)
		INSTRUCTIONAL ASSISTANT I	Operating Fund					1.00	1.00
		MATHEMATICS TCHR	Operating Fund			1.00	1.00	1.00	-
		MIDDLE SCH TCHR	Operating Fund			1.00	1.00	1.00	-
		PARAPROFESSIONAL I	Operating Fund			1.00			-
		SCIENCE TCHR	Operating Fund			1.00	1.00	1.00	-
		SHELTER CARE TCHR	Operating Fund			1.00	0.50	1.00	0.50
		SHELTER CARE TCHR	Operating Fund				0.50		(0.50)
		SOCIAL STUDIES TCHR	Operating Fund			1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund			1.00	1.00	1.00	-
	Alternative and At-Promise Education Total					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	1.00			-
		ENGLISH TCHR	Operating Fund	1.00	1.00				-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00				-
		MIDDLE SCH TCHR	Operating Fund	1.00	1.00				-
		PARAPROFESSIONAL I	Operating Fund	1.00	1.00				-
		SCIENCE TCHR	Operating Fund	1.00	1.00				-
		SHELTER CARE TCHR	Operating Fund	1.00	1.00				-
		SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00				-
	Exemplary Programs Total			9.00	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	1.00			-
		ENGLISH TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00			-
		ONLINE LRNG MNTR TCH	Operating Fund	1.00	1.00	1.00			-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00		1.00	1.00
		PSYCHOLOGIST	Operating Fund				1.00		(1.00)
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00		1.00	1.00
		SCHOOL COUNSELOR	Operating Fund				1.00		(1.00)
		SCHOOL NURSE	Operating Fund	0.50	0.50	0.50		0.50	0.50
		SCHOOL NURSE	Operating Fund				0.50		(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	0.50	0.50	0.50		0.70	0.70
		SOCIAL WORKER	Operating Fund				0.70		(0.70)
	Instructional Core Total			9.00	9.00	9.00	4.20	4.20	-
	School Administration	SCH SECURITY OFFICER	Operating Fund				1.00		(1.00)
		SCHOOL SECURITY OFFICER	Operating Fund					1.00	1.00
	School Administration Total						1.00	1.00	-
	Special Education	SPED TCHR	Operating Fund	2.00	2.00	2.00	1.00	1.00	-
	Special Education Total			2.00	2.00	2.00	1.00	1.00	-
Alternative Education Total				22.00	22.00	22.00	16.20	16.20	-
Grand Total				22.00	22.00	22.00	16.20	16.20	-

# Alternative Programs Summary

Budget and Actuals:

Alternative Education

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual Dollar	FY 2019 Actual Dollar	FY 2020 Actual Dollar	FY 2021 Final Dollar	FY 2022 Proposed Dollar	Change, FY 2021 to FY 2022 Dollar
Alternative Education	Alternative and At-Promise Education	Salaries	Overtime	10	1,952	1,817		300	300
			Professional	614,361	605,717	559,315		576,922	576,922
			Instruction Regular						
			Professional	27,964	45,815	188		18,572	18,572
			Instruction Substitutes						
			Professional		1,204	1,624		10,000	10,000
			Instruction Supplements						
			Professional	920		4,373		11,520	11,520
			Instruction Intermittent						
			Support Intermittent		1,648				-
			Support Regular	55,269	57,486	56,122		59,944	59,944
		Employee Benefits		274,914	270,429	249,029		306,415	306,415
		Purchased Services		324		(400)		1,500	1,500
		Internal Services			18				-
		Other Charges		1,813	2,493	6,210		2,800	2,800
		Materials and Supplies		7,549	32,659	9,753		23,921	23,921
		<b>Alternative and At-Promise Education Total</b>		<b>983,125</b>	<b>1,019,419</b>	<b>888,030</b>		<b>1,011,894</b>	<b>1,011,894</b>
		EL	Salaries			66,783	67,701	69,456	1,755
			Professional Instruction Regular						
			Employee Benefits			16,995	17,829	18,131	302
		<b>EL Total</b>				<b>83,778</b>	<b>85,530</b>	<b>87,587</b>	<b>2,057</b>
		ELL	Salaries	61,708	64,708				-
			Professional Instruction Regular						
			Employee Benefits	16,044	16,380				-
		<b>ELL Total</b>		<b>77,752</b>	<b>81,088</b>				<b>-</b>
Exemplary Programs		Salaries	Overtime				300		(300)
			Professional				556,218		(556,218)
			Instruction Regular						
			Professional				15,000		(15,000)
			Instruction Substitutes						
			Professional				10,000		(10,000)
			Instruction Supplements						
			Professional				11,520		(11,520)
			Instruction Intermittent						
			Support Regular				58,667		(58,667)
		Employee Benefits					269,880		(269,880)
		Purchased Services					1,089		(1,089)
		Other Charges					2,800		(2,800)
		Materials and Supplies					22,921		(22,921)
		<b>Exemplary Programs Total</b>					<b>948,395</b>		<b>(948,395)</b>
Improvement of Instruction		Salaries	Professional	40,961	87,495	91,030	91,395	96,087	4,692
			Instruction Regular						
Improvement of Instruction		Employee Benefits		14,724	29,905	30,875	32,386	34,194	1,808
Instructional Core		Salaries	Overtime	95	30	39			-
			Professional	407,660	413,625	237,850	213,205	222,103	8,898
Instructional Core			Instruction Regular						
			Professional Other	185,055	199,504	211,652	208,851	210,211	1,360
Instructional Core			Regular						
			Support Regular	58,080	58,715	12,468			-
Instructional Core		Employee Benefits		264,219	289,063	165,859	173,530	159,419	(14,111)
			Purchased Services	4,039	98	-			-
Instructional Core		Internal Services			72	82			-
			Other Charges	30	527	1,962			-
Instructional Core		Materials and Supplies		11,801	4,079	2,572			-
			Capital Outlay	5,675	3,060	-			-
Instructional Core		<b>Instructional Core Total</b>		<b>936,653</b>	<b>968,774</b>	<b>632,484</b>	<b>595,586</b>	<b>591,733</b>	<b>(3,853)</b>
School Administration		Salaries	Services Regular			5,997	36,084	36,084	0
			Employee Benefits			1,553	22,494	16,633	(5,861)
School Administration		<b>School Administration Total</b>				<b>7,550</b>	<b>58,578</b>	<b>52,717</b>	<b>(5,860)</b>
Special Education		Salaries	Professional	188,937	166,286	73,880	70,408	69,456	(952)
			Instruction Regular						
Special Education		Employee Benefits		61,902	56,742	33,903	34,425	34,973	548
Special Education		<b>Special Education Total</b>		<b>250,839</b>	<b>223,028</b>	<b>107,783</b>	<b>104,833</b>	<b>104,429</b>	<b>(404)</b>

# Alternative Programs Summary

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	<b>Student Services</b>	Salaries	Professional Instruction Intermittent			-			-
	<b>Student Services Total</b>					-			-
<b>Alternative Education Total</b>				2,304,053	2,409,709	1,841,530	1,916,703	1,978,641	61,938
<b>Grand Total</b>				\$ 2,304,053	\$ 2,409,709	\$ 1,841,530	\$ 1,916,703	\$ 1,978,641	\$ 61,938



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### Department and Office Contact

#### **Chief of Teaching, Learning, and Leadership**

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### Responsibilities:

The School-Wide resources budget is comprised entirely of contract salaries and benefits. The positions in this section will remain in this budget but be deployed to schools as needed, e.g. special education paraprofessional I positions.

### Budget Summary

The School-Wide Resources Office budget includes funding for 43.00 FTE Special Education positions, comprised of 31.00 FTE Paraprofessional I positions, 1.00 FTE Paraprofessional III, 7.00 FTE Paraprofessional 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 Paraprofessionals to transfer with the student instead of being allocated to a specific school site.

The budget totals \$2.404 million, an increase of \$0.564 million, and is comprised entirely of salary and benefits.

# School-Wide Resources

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Section Title	Program Group Title	Position Title	Fund Group						
School-Wide Resources	Special Education	INST ASST I	Operating Fund				31.00		(31.00)
		INSTRUCTIONAL ASSISTANT I	Operating Fund					31.00	31.00
		INSTRUCTIONAL ASSISTANT III	Operating Fund					1.00	1.00
		INSTRUCTIONAL ASSISTANT IV	Operating Fund					7.00	7.00
		INSTRUCTIONAL ASST II - ECSE	Operating Fund					2.00	2.00
		PARAPROFESSIONAL I	Operating Fund	33.00	33.00	28.00			-
		PARAPROFESSIONAL III	Operating Fund	7.85	7.85	1.00			-
		PARAPROFESSIONAL IV	Operating Fund			7.00			-
		SPED TCHR ECSE	Operating Fund					2.00	2.00
		INSTRUCTIONAL ASST III	Operating Fund				1.00		(1.00)
		INSTRUCTIONAL ASST IV	Operating Fund				7.00		(7.00)
		Special Education Total				40.85	40.85	36.00	39.00
School-Wide Resources Total				40.85	40.85	36.00	39.00	43.00	4.00
Grand Total				40.85	40.85	36.00	39.00	43.00	4.00

## Budget and Actuals: School-Wide Resources

				FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
Section Title	Program Group Title	Character Title	Major Object Title	Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
School-Wide Resources	Special Education	Salaries	Overtime	3,443	146	92			-
			Professional Instruction Regular				179,374	179,374	
		Employee Benefits	Support Regular	941,359	912,185	969,661	1,029,072	1,212,581	183,509
				598,486	592,288	681,099	810,638	1,011,885	201,248
		Special Education Total		1,543,288	1,504,619	1,650,852	1,839,710	2,403,840	564,130
		School-Wide Resources Total			\$ 1,543,288	\$ 1,504,619	\$ 1,650,852	\$ 1,839,710	\$ 2,403,840
Grand Total				\$ 1,543,288	\$ 1,504,619	\$ 1,650,852	\$ 1,839,710	\$ 2,403,840	\$ 564,130

# DEPARTMENTS

## Department Summary

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Office of Chief of Teaching, Learning, & Leadership	
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### Department: Overview

This section of the book provides detailed information about ACPS departments including a list of responsibilities, budget summary narratives and detailed staffing and budget reports for each department or office.

The FY 2022 Budget includes an increase in salaries and benefits driven primarily by enrollment related staffing, compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

Employee benefits are increased this year as expected each year to include changes to the Kaiser and United Healthcare participation while VRS rates will also see a slight increase from FY 2021 levels.

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

The Departments will also reflect an organizational restructuring whereby a new Chief of Staff position will provide greater support to the Superintendent as well as streamline the reporting structure. An additional position, Chief of School and Community Relations, was also created to provide for increased collaboration amongst the Offices of Communications and of School, Business, Community Partnerships.

The Office of School, Business and Community Partnerships was established in FY 2017 to support ACPS partners, Family and Community Engagement (FACE), Business Advisory Council (BAC), grants development, volunteer services and community-funded facilities projects. As part of the FY 2022 organization structural change, the office of School, Business, and

Community Partnerships was re-titled to Community Partnerships and Engagement. Tables and narrative may not reflect this new title change. Additionally, the Department of School and Community Relations will oversee the Office of Community Partnerships and Engagement.

The Department of Accountability & Research supports evaluation and research, technical support, data analysis and reporting and test administration.

The FY 2022 budget continues to focus on student achievement and targeted intervention. The Department of Teaching, Learning and Leadership includes funding for professional development for staff, an expanded Teacher Mentor Program, instructional supplies for students, and continued support of the Advancement Via Individual Determination (AVID) program. The Teaching, Learning and Leadership budget will see a change in the FY 2022 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, formerly Support Operations, underwent a staffing and structural reorganization in FY 2021. The Facilities and Operations Department will require increased financial support in FY 2022. The incremental resource needs are largely to do with salary scale adjustment for transportation staff, rising costs of 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

Susan Neilson

Clerk of the Board

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### Responsibilities

The ACPS School Board directs and supports all aspects of the operational elements of the school system in accordance with the goals and objectives of the ACPS strategic plan. The School Board's budget reflects its role as the governing body of the school division. The School Board:

- Ensures policies, regulations, recommendations, budgets and decisions consider that every student succeeds in ACPS;
- Ensures requisite consideration and incorporation of community views in the vision and mission statements of the school division;
- Provides opportunities for public access, review, comment, and input;
- Ensures application of accountability measures and provides a mechanism to receive performance reviews of the school division;
- Provides input, finalizes, and approves the budgets that are presented to the community and City Council;
- Advocates for all educational legislative issues at the local, state, and federal level that would directly affect the school division;
- Ensures public school operations are conducted in an efficient manner and in accordance with established law and Division policies;
- Creates, updates, and ensures the enforcement of school division policies, bylaws, and regulations including those that pertain to Board governance, the management of official Division business, and for the supervision of schools;
- Ensures proper care, management, operation, and control of all school division properties including school facilities, Division headquarters, garages, and warehouses;
- Adjusts school boundaries and pupil assignment policies as required to ensure efficient and equitable operation of the school division;
- Provides input and approves the program of studies annually, consistent with state statutes and regulations;

# School Board

- Approves the yearly school division calendar including identifying the number of school days, holidays, etc., consistent with state statutes and regulations; and
  - Performs such other duties as prescribed by the Virginia Department of Education (VDOE) or imposed by law.
- will remain flat at 3.0 FTE. The budget increase is due primarily to full-year step increase for eligible employees or 2% bonus for hold step and top of scale, and benefit adjustments. Other expenditures in purchased services, materials and supplies and other charges will remain at FY 2021 Final Budget levels.

## Budget Summary

The School Board budget funds all of the School Board's efforts, with a focus on community outreach and engagement for FY 2022. The FY 2022 School Board Services budget totals \$1.24 million, a slight increase from FY 2021. Positions

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
School Board	Board Services	CLERK OF BOARD-POLICY	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		DEP. CLERK OF BOARD	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIR, POLICY & BD INIT	Operating Fund			1.00	1.00	1.00	-
		SCHOOL BOARD CLERK	Operating Fund					1.00	1.00
	Board Services Total			2.00	2.00	3.00	3.00	3.00	-
School Board Total				2.00	2.00	3.00	3.00	3.00	-
Grand Total				2.00	2.00	3.00	3.00	3.00	-

## Budget and Actuals: School Board

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual Dollar	FY 2019 Actual Dollar	FY 2020 Actual Dollar	FY 2021 Final Dollar	FY 2022 Proposed Dollar	Change, FY 2021 to FY 2022 Dollar
School Board	Board Services	Salaries	Administrative						
			Regular	137,000	191,312	260,737	262,441	265,691	3,250
			Support Regular	171,161	153,785	155,401	156,995	161,062	4,067
		Employee Benefits		61,955	74,419	100,953	105,597	108,911	3,314
		Purchased Services		570,578	375,756	411,858	633,050	633,050	-
		Internal Services		494	38	555	1,000	1,000	-
		Other Charges		42,218	43,525	36,262	50,050	50,050	-
		Materials and Supplies		10,902	18,884	20,858	19,250	19,250	-
		Capital Outlay			3,482				-
	Board Services Total			994,308	861,202	986,623	1,228,384	1,239,014	10,630
School Board Total				\$ 994,308	\$ 861,202	\$ 986,623	\$ 1,228,384	\$ 1,239,014	\$ 10,630
Grand Total				\$ 994,308	\$ 861,202	\$ 986,623	\$ 1,228,384	\$ 1,239,014	\$ 10,630

## Department and Office Contact

### Office of the Superintendent

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## Responsibilities

The ACPS Office of the Superintendent represents the leadership role of the Superintendent. All budget lines in this office are directly related to the role of the educational leader and chief executive officer for the school division.

The Superintendent duties are:

Serves as Chief Executive Officer of the School Board.

- Attends School Board meetings.
- Implements policies of the School Board.
- Reports to the School Board about the status of programs, personnel, and operations of the schools. Recommends actions to the School Board.
- Communicates as liaison between the School Board and school personnel.
- Assists the Chair in developing and distributing notices and agendas of meetings of the School Board.

Act as the educational leader of the schools.

- Supervise the principals and senior leaders.
- Oversee planning and evaluation of curriculum and instruction 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.

- 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. 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

# Office of the Superintendent

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staff members and made available for their information.

Oversees staff personnel management.

- Organizes recruitment of personnel through collaboration with the Chief of Staff.
- 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 Staff.
- Ensures administration of personnel policies and programs through collaboration with the Chief of Staff.
- Supervises evaluation of personnel in collaboration with the chiefs who report directly to the Superintendent.
- Provides for maintenance of up-to-date job descriptions for all personnel in collaboration with the Chief of Staff 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.

Oversees facility management.

- Prepares long and short-range plans for facilities and sites in collaboration with the Executive Director of Facilities and Operations and Chief of Staff.
- Ensures the maintenance of school property and safety of personnel and property in collaboration with the Executive Director of Facilities and Operations and Chief of Staff.
- Inspects school property on a regular basis in collaboration with the Executive

Director of Facilities and Operations and Chief of Staff.

- Approves the utilization of school property.
- Monitors any construction, renovation, and demolition of school facilities in collaboration with the Executive Director of Facilities and Operations and Chief of Staff.
- 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 Executive Director of Facilities and Operations and Chief of Staff.

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 of School and Community Relations.
- Maintains contact with the news media in collaboration with the Chief of School and Community Relations.

# Office of the Superintendent

- 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 2022 Proposed Budget totals \$0.55 million, a \$.056 million increase from FY 2021. Positions remain unchanged at 2.00 FTEs. The budget increase is due primarily to employee salaries and benefits associated with the full-year step increase for eligible employees.

Additionally, other expenses in other charges and materials and supplies will remain at FY 2021 Final Budget levels.

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Section Title	Program Group Title	Position Title	Fund Group						
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	-

				FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
Section Title	Program Group Title	Character Title	Major Object Title	Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Office of the Superintendent	Executive Administration	Salaries	Administrative Regular						
				285,157	262,955	238,360	265,360	277,037	11,677
		Support Regular	82,823	83,627	86,150	83,975	87,016	3,041	
				73,700	126,911	125,781	113,913	156,175	42,262
		Employee Benefits							
		Internal Services	74		-	200	200	-	
		Other Charges	13,039	16,622	15,325	17,335	17,335	-	
	Materials and Supplies	11,939	2,529	2,041	4,950	4,950	-		
	Executive Administration Total			466,732	492,644	467,657	485,733	542,713	56,980
	Improvement of Instruction	Purchased Services		7,700	587	(39)	13,126	13,125	(1)
Improvement of Instruction Total			7,700	587	(39)	13,126	13,125	(1)	
Office of the Superintendent Total				\$ 474,432	\$ 493,231	\$ 467,618	\$ 498,859	\$ 555,838	\$ 56,979
Grand Total				\$ 474,432	\$ 493,231	\$ 467,618	\$ 498,859	\$ 555,838	\$ 56,979

### Department and Office Contact

#### **Department of School and Community Relations**

Julia A. Burgos  
Chief of School and Community Relations  
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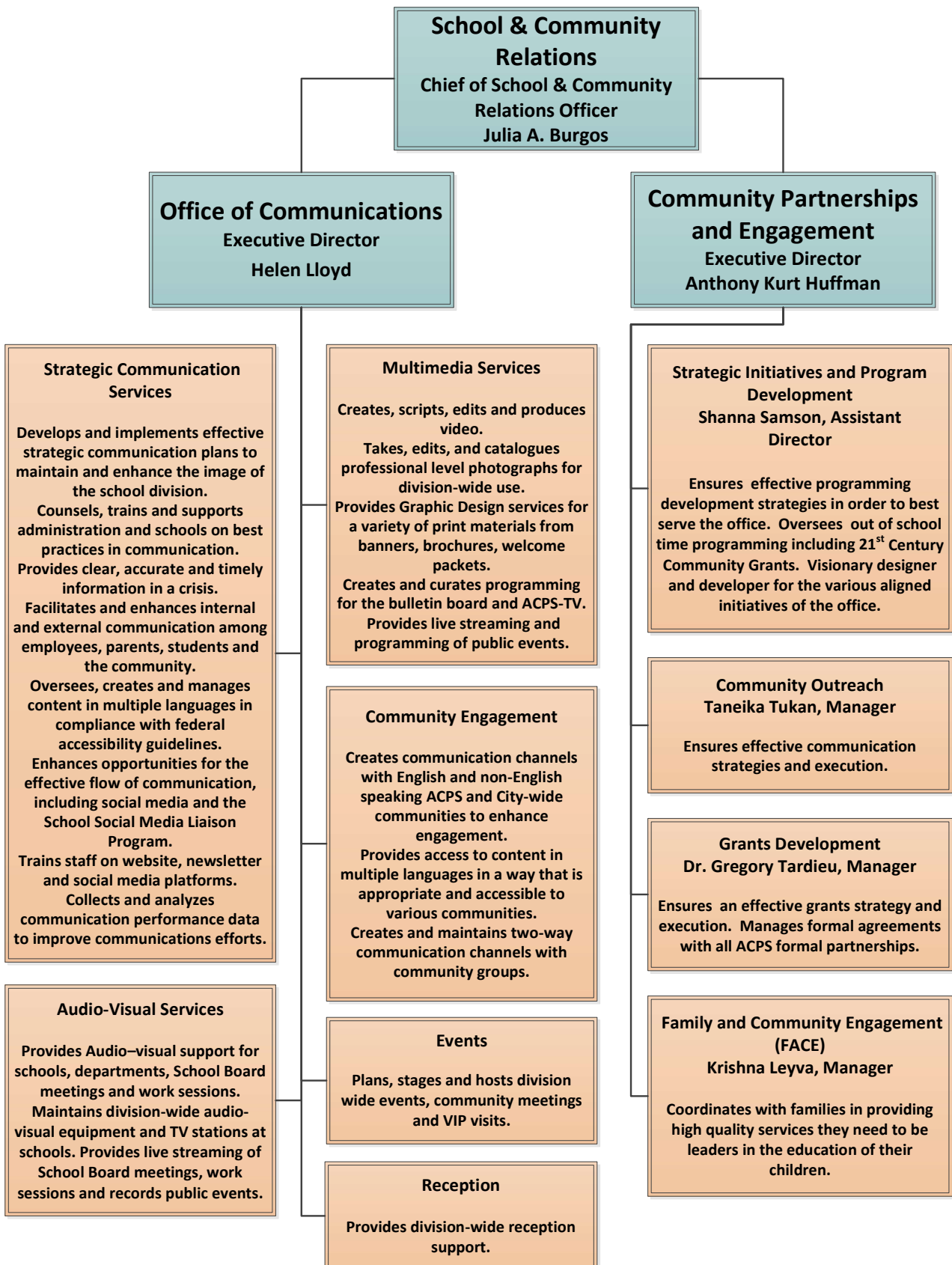
### Responsibilities

As part of the FY 2021 organization structural change, the Department of School and Community Relations will oversee the Office of Communications and Office of Community Partnerships and Engagement.

### Budget Summary

The 1.00 FTE Chief School and Community Relations Officer position and budget are included in the Office of Communications staffing and budget tables, shown later in this section.

# School and Community Relations





## Department and Office Contact

### Office of Community Partnerships and Engagement

Kurt Huffman, Executive Director  
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kurt.huffman@acps.k12.va.us

## Responsibilities

Through building broad based partnerships, the Office of Community Partnerships and Engagement will support 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 parents and guardians to provide meaningful opportunities, inspire civic engagement and encourage life long learners.

The office supports the division in alignment of the ACPS 2025 Strategic Plan as referenced below:

### Systematic Alignment

- Create a culture in which Division operations department works collaboratively and engages families to support the education delivered to students.

### Instructional Excellence

- Ensure a guaranteed and viable curriculum is delivered to all students.

## Student Accessibility and Support

- Engage students and families in identifying needed supports and services and offering them in schools while monitoring utilization of existing and new resources.
- Improve students' and families' experiences during key transitions in their educational journey.
- Expand families' access to pre-K programs.
- Improve impact of out-of-school learning opportunities.

## Strategic Resource Allocation

- Allocate resources to the highest need schools and programs in a transparent way.

## Family and Community Engagement

- Engage families — with a particular focus on immigrants and families of color — in their children's education and in school and Division decision making.
- Work with city and nonprofit partners to address the health, social service and academic needs of students and their families.
- Increase the effectiveness and diversity of community volunteers supporting schools.
- Engage business partners to expand opportunities for students.

# Community Partnerships and Engagement

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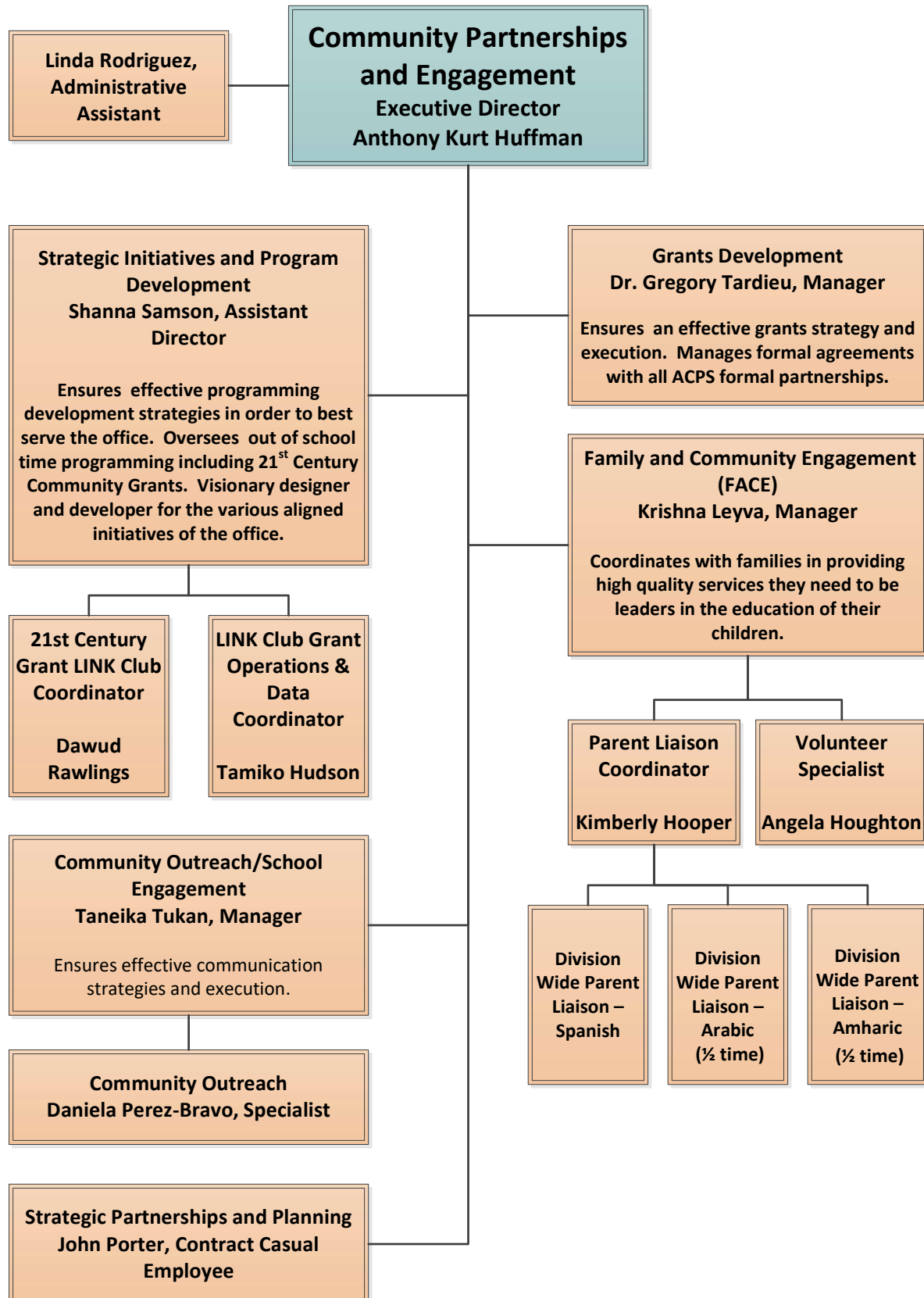
## **The Office:**

- Engages families in meaningful opportunities designed to support children's academic success and healthy social/emotional development.
- Connects ACPS families to tools, information and services that support educational achievement and overall quality of life.
- Helps eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-disenfranchised families.
- Offers family and community activities/events within targeted high-need communities to enhance equity in the delivery of engagement opportunities.
- Connects ACPS parent/guardians with meaningful opportunities to volunteer within schools.
- Engages community organizations and businesses in volunteer opportunities.
- Builds the capacity of ACPS schools to develop two-way trusting relationships with families and implement effective family engagement activities to improve student academic achievement.
- Engages capacity of ACPS staff, schools and departments through in-kind partnership agreements and donations with community members and partners.
- Expands capacity of ACPS staff, schools and departments through resources provided by outside funders.
- Build and maintain positive relationships with stakeholders and partner organizations to foster a sense of community ownership in our schools.
- Investigate, develop and implement systems designed to increase external organizations' support of ACPS.
- Expand and enhance capacity to support the academic, social, physical, creative and emotional needs of students during afterschool hours.
- Coordinate effective outreach strategies designed to increase communication with our hardest to reach families.
- Enhance digital/web presence to increase community access to important information and resources.
- Provides opportunities for ACPS families and community members to provide feedback on issues of importance.

## **Department Goals**

The Department Improvement Plans are currently being revised and updated according to the new ACPS Strategic Plan, ACPS 2025: *Equity for All*. The newly updated plans will be finalized and approved and included in the FY 2022 Final Budget document.

# Community Partnerships and Engagement



# Community Partnerships and Engagement

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## Budget Summary

As part of the FY 2021 organization structural change, the office of Partnerships and Community Engagement was re-titled to Community Partnerships and Engagement. Additionally, the Department of School and Community Relations will oversee the Office of Community Partnerships and Engagement.

The budget for the Office of Community Partnerships and Engagement supports ACPS partners and volunteers, community-funded facilities projects, family and community engagement (FACE), grants development, and the Business Advisory Committee. The FY 2022 Proposed Operating Funded Budget totals \$1.56 million, a slight increase from FY 2021. Positions will increase to 12.50 FTEs. This includes 2.00 FTE coordinator positions funded through Title IV, Part B. For FY 2022, the office will receive an additional 0.50 FTE parent liaison-amharic and 0.50 FTE parent liaison-arabic positions.

The Community Partnerships and Engagement grant budget will continue to receive funds from Title IV, Part B, to support in both personnel and non-personnel.

## Office of School, Business, and Community Partnerships

This office's budget totals \$0.39 million and funds 2.00 FTEs. The salary and benefits accounts are the primary drivers for the budget increase.

The Purchase Services category comprise of the largest non-personnel budget for this office. This includes funding for other printing and binding and other professional services.

## 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 2022 operating funded budget totals \$1.16 million, an increase of \$0.10 million. Positions total 10.50 FTEs, 8.50 FTEs funded through Operating Fund and 2.00 FTE funded through Grant and Special Projects Fund.

Support in the Materials and Supplies category will continue to fund instructional supplies, office supplies, refreshments, promotional items, software/online charges, and other operating supplies.

# Community Partnerships and Engagement

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE	
Section Title	Program Group Title	Position Title	Fund Group							
Partnerships & Community Engag	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00	1.00				-	
		ASST DIR - STRG INIT	Operating Fund			1.00			-	
		COORD VOLUNTEERS	Operating Fund	1.00	1.00				-	
	Executive Administration Total			2.00	2.00	1.00			-	
	Partnerships, Family and Community Engagement	FACE MANAGER	Operating Fund			1.00			-	
		PARENT LIAISON-BILIN	Operating Fund	2.00	2.00				-	
		SPECIALIST	Operating Fund	2.00	2.50				-	
		FACE CTR MANAGER	Operating Fund	1.00	1.00				-	
	Partnerships, Family and Community Engagement Total			5.00	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				7.00	7.50	3.00			-	
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		(1.00)	
		GRANTS OFFICER	Operating Fund	1.00	1.00				-	
	Business Development Total			1.00	1.00	1.00	1.00	1.00	-	
	Partnerships, Family and Community Engagement	DIR OF SBC PARTNERSH	Operating Fund	1.00	1.00	1.00	-		-	
		EXEC DIR-COMM PRTNSP	Operating Fund				1.00		(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	2.00	2.00	-
	Community Partnerships & Engag	Executive Administration	ADMIN ASSISTANT II	Operating Fund			1.00	1.00	1.00	-
			ASST DIR - STRG INIT	Operating Fund				1.00	1.00	-
Executive Administration Total					1.00	2.00	2.00	-		
Partnerships, Family and Community Engagement		BILINGUAL SPEC-FACE	Operating Fund				2.00	2.00	-	
		COMMNTY OUTREACH								
		MGR	Operating Fund			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	-	
		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		(1.00)	
		PARENT LIAISON-BILIN	Operating Fund			2.00			-	
		VOLUNTEER COORD	Operating Fund			0.50	0.50		(0.50)	
Partnerships, Family and Community Engagement Total					4.50	5.50	6.50	1.00		
Summer and Extended Learning		COORD - LINK CLUB	Grant and Special Projects				1.00		(1.00)	
		GRANT & DATA COORD	Grant and Special Projects				1.00		(1.00)	
		COORD PARTNERSHIP	Grant and Special Projects				(0.00)		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	-		
Community Partnerships & Engag Total						5.50	9.50	10.50	1.00	
Grand Total				9.00	9.50	10.50	11.50	12.50	1.00	

# Community Partnerships and Engagement

Budget and Actuals:

Ofc. of Schl. Bus. & Com Partn

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Ofc. of Schl, Bus. & Com Partn	Business Development	Salaries	Professional Other Regular							
				123,365	124,574	127,090	122,655	127,092	4,437	
		Employee Benefits		50,386	52,835	52,448	54,479	57,078	2,599	
	Business Development Total			173,751	177,409	179,538	177,134	184,170	7,035	
	Executive Administration	Salaries	Overtime							
			Support Intermittent			-			-	
						115	2,000	2,000	-	
		Employee Benefits				9		153	153	
		Purchased Services		167		4,080	1,000	1,000	-	
		Other Charges		1,490	1,216	2,004	2,700	2,700	-	
		Materials and Supplies		7,751	5,995	1,200	1,100	1,400	300	
		Executive Administration Total			9,408	7,210	7,407	6,800	7,253	453
		Improvement of Instruction	Salaries	Professional Other Intermittent		12,925	28,650			-
			Employee Benefits			3,828	2,192			-
	Purchased Services			185,120	37,120				-	
	Improvement of Instruction Total			185,120	53,873	30,842			-	
	Partnerships, Family and Community Engaqement	Salaries	Administrative Regular							
					122,513	127,403	133,836	138,383	141,881	3,498
		Employee Benefits			51,458	53,442	54,362	58,621	54,325	(4,297)
		Purchased Services						4,000	3,700	(300)
Partnerships, Family and Community Engagement Total			173,970	180,845	188,198	201,004	199,906	(1,099)		
Ofc. of Schl, Bus. & Com Partn Total				\$ 542,249	\$ 419,338	\$ 405,985	\$ 384,939	\$ 391,329	\$ 6,390	
Community Partnerships & Administration Engaq	Executive Administration	Salaries	Professional Other Regular							
			Support Regular					127,539	127,539	
		Employee Benefits					83,760	83,760		
	Executive Administration Total							82,434	82,434	
	Partnerships, Family and Community Engaqement	Salaries	Overtime							
			Professional Other Regular						127,539	127,539
			Technical Regular						83,760	83,760
									82,434	82,434
									293,733	293,733
									12,458	12,458
									107,487	107,487
									330,395	330,395
									201,951	201,951
								120,250	120,250	
							15,250	15,250		
							16,501	16,501		
							66,610	66,610		
Partnerships, Family and Community Engagement Total							870,902	870,902		
Community Partnerships & Engag Total							\$ 1,164,634	\$ 1,164,634		
Partnerships & Community Engaq	Executive Administration	Salaries	Overtime							
			Professional Other Regular	2,742	861	4,306			-	
		Support Regular	112,429	120,180	124,428	124,319		(124,319)		
			74,323	75,794	77,316	74,618		(74,618)		
	Employee Benefits		76,347	76,601	74,465	77,591		(77,591)		
	Materials and Supplies		230					-		
	Executive Administration Total			266,071	273,436	280,514	276,527		(276,527)	
	Improvement of Instruction	Other Charges			35,000				-	
		Improvement of Instruction Total				35,000			-	
	Partnerships, Family and Community Engaqement	Salaries	Overtime							
					7,956	11,123	15,750	12,458		(12,458)
			Professional Instruction							
			Supplements			7,488	1,804			-
			Professional Other Regular		92,658	99,823	104,866	104,773		(104,773)
			Support Intermittent			540				-
		Technical Regular		187,415	229,580	277,685	279,491		(279,491)	

# Community Partnerships and Engagement

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Technical Supplements	85					-
			Employee Benefits	135,305	138,118	149,918	174,597		(174,597)
			Purchased Services	64,514	47,133	51,673	120,250		(120,250)
			Internal Services	9,023	14,137	6,623	15,250		(15,250)
			Other Charges	15,889	12,266	15,186	15,541		(15,541)
			Materials and Supplies	80,152	73,391	86,416	63,570		(63,570)
			<b>Partnerships, Family and Community Engagement Total</b>	<b>592,997</b>	<b>633,599</b>	<b>709,920</b>	<b>785,929</b>		<b>(785,929)</b>
			<b>Partnerships &amp; Community Engag Total</b>	<b>\$ 859,068</b>	<b>\$ 942,035</b>	<b>\$ 990,434</b>	<b>\$ 1,062,456</b>		<b>\$ (1,062,456)</b>
			<b>Grand Total</b>	<b>\$ 1,401,317</b>	<b>\$ 1,361,373</b>	<b>\$ 1,396,420</b>	<b>\$ 1,447,395</b>	<b>\$ 1,555,963</b>	<b>\$ 108,568</b>



### Department and Office Contact

#### Office of Communications

Helen Lloyd, Executive Director  
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### Responsibilities

The Office of Communications seeks to enhance the image of the school division through developing and implementing targeted strategies to communicate and engage effectively with internal and external stakeholders including staff, parents, students, and the community.

The Office of Communications will:

- Provide counsel, training, and support to administration and schools on best practices in communications and assist in implementing those practices;
- Develop and implement effective communications plans and strategies to support student achievement and community and family engagement;
- Provide clear, accurate, and timely information in a crisis;
- Facilitate and enhance internal and external communication among employees, parents, students, and the community;
- Identify, create, and enhance opportunities for the effective flow of communications among school, home, and community as well as between the administration

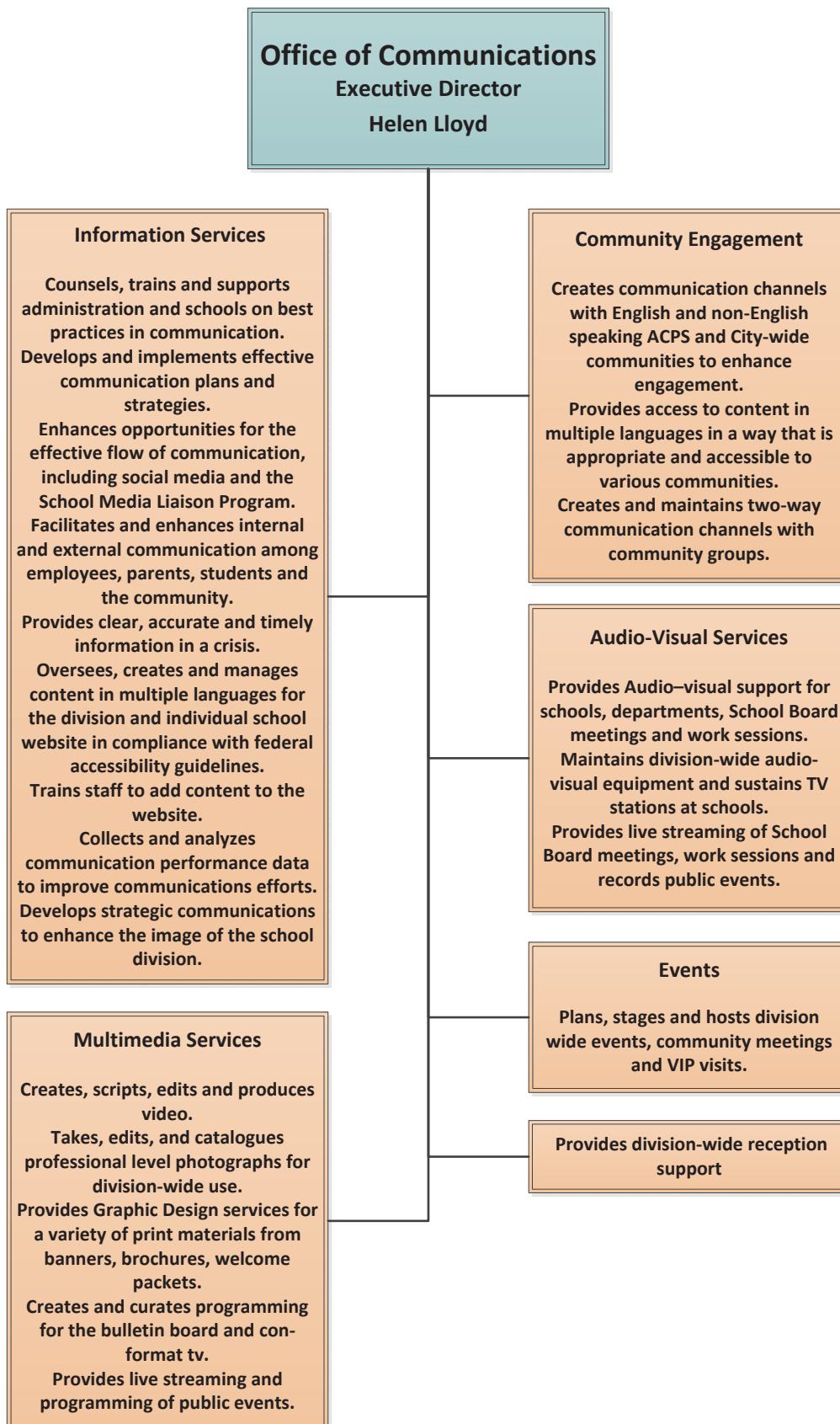
and schools, thereby increasing trust and confidence in ACPS among all stakeholders;

- Provide audio/visual support to schools, departments and School Board meetings and work sessions, as well as live streaming these meetings;
- Create communication channels with English speaking and non-English speaking ACPS and City communities to enhance ACPS' engagement with the community;
- Effectively plan, stage, and host division-wide events, facilities community meetings, and VIP visits.
- Oversee, create, and manage content in multiple languages for the division website and individual school websites in compliance with Federal Accessibility Guidelines.

### Department Goals

The Department Improvement Plans are currently being revised and updated according to the new ACPS Strategic Plan, ACPS 2025: *Equity for All*. The newly updated plans will be finalized and approved and included in the FY 2022 Final Budget document.

# Office of Communications



# Office of Communications

## Budget Summary

As part of the FY 2021 organization structural change, the Department of School and Community Relations oversees the Office of Communications. The Office of Communication's staffing table includes the 1.00 FTE Chief of School and Community Relations position.

Salary and benefits will increase by \$0.08 million due to the additional positions staffed within the office and step a and MRA for eligible employees.

Purchased services category will increase to \$0.11 million to fund equipment maintenance, printing and binding, professional services, and clerical temp.

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 2022 Proposed Budget is \$1.76 million, an increase compared to the prior fiscal year. Positions will increase by 0.50 FTEs, from 10.00 to 10.50 FTEs. A 0.50 FTE specialist position was added to provide support for the office.

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE		
Section Title	Program Group Title	Position Title	Fund Group								
Communications	Communications and Information Services	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00			-		
		ADMIN SPECIALIST II	Operating Fund				1.00	1.00	-		
		CHIEF - SCHOOL & COMMUNITY RELATIONS	Operating Fund					1.00	1.00		
		CHIEF SCH & COMM RLT	Operating Fund				1.00		(1.00)		
		COMMNTY OUTREACH SPE	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		COMMUNICATIONS SPEC	Operating Fund	2.00	2.00	3.00	4.00		(4.00)		
		DIRECTOR II-S-COMM	Operating Fund	1.00	1.00	1.00	-		-		
		EXEC DIRECTOR-COMM	Operating Fund				1.00		(1.00)		
		EXECUTIVE DIRECTOR - COMMUNICATIONS	Operating Fund					1.00	1.00		
		MEDIA RELATIONS SPCL	Operating Fund			1.00	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					1.00	1.00		
		SPECIALIST - MEDIA RELATIONS	Operating Fund					1.00	1.00		
		TV/VIDEO PROG MGR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		MEDIA TECH SPEC	Operating Fund	1.00	1.00				-		
		Communications and Information Services Total				7.00	7.00	8.00	10.00	10.50	0.50
		Communications Total				7.00	7.00	8.00	10.00	10.50	0.50
Grand Total				7.00	7.00	8.00	10.00	10.50	0.50		

# Office of Communications

Budget and Actuals:

Communications

Budget and Actuals				Communications							
Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Communications	Communications and Information Services	Salaries	Administrative Regular								
				114,360	118,925	124,927	315,064	321,664	6,600		
				Overtime	2,764	5,185	10,833			-	
				Professional Instruction							
				Supplements	15,266					-	
				Professional Instruction							
				Intermittent	192	540	715	1,500	1,500	-	
				Support Intermittent			-	1,000	1,000	-	
				Support Regular	47,735	43,451	48,664	58,897	53,228	(5,669)	
				Support Supplements							
						90				-	
				Technical Intermittent							
					73,599	82,113	20,564	30,000	30,000	-	
				Technical Regular	391,338	424,607	478,739	594,961	630,033	35,072	
			Technical Supplements								
					15,797	25,741	24,000	24,000	-		
			Employee Benefits	240,388	269,239	263,977	414,246	462,764	48,518		
			Purchased Services	94,649	82,399	109,204	104,500	109,500	5,000		
			Internal Services	5,980	2,859	1,076	6,000	6,000	-		
			Other Charges	17,720	12,973	14,498	18,818	18,818	-		
			Materials and Supplies	101,973	66,731	72,142	78,487	78,487	-		
			Communications and Information Services Total	1,105,963	1,124,909	1,171,080	1,647,473	1,736,994	89,521		
			Partnerships, Family and Community Engagement	Materials and Supplies							
					8,311	6,086	2,085	4,000	4,000	-	
		Partnerships, Family and Community Engagement Total			8,311	6,086	2,085	4,000	4,000	-	
		Technology Services Management			Materials and Supplies						
							1,074	30	6,250	13,500	13,500
			Capital Outlay	6,554		471	1,960	9,000	4,000	(5,000)	
			Technology Services Management Total	7,628	501	8,210	22,500	17,500	(5,000)		
Communications Total				\$ 1,121,902	\$ 1,131,495	\$ 1,181,375	\$ 1,673,973	\$ 1,758,494	\$ 84,521		
Grand Total				\$ 1,121,902	\$ 1,131,495	\$ 1,181,375	\$ 1,673,973	\$ 1,758,494	\$ 84,521		

### Department and Office Contact

#### **Department of Accountability & Research**

Clinton Page, Chief of Accountability & Research

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### **Responsibilities**

The vision statement of Accountability and Research is: "Anyone can measure the rain; we build arks."

The mission of Accountability and Research in ACPS is to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students.

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.

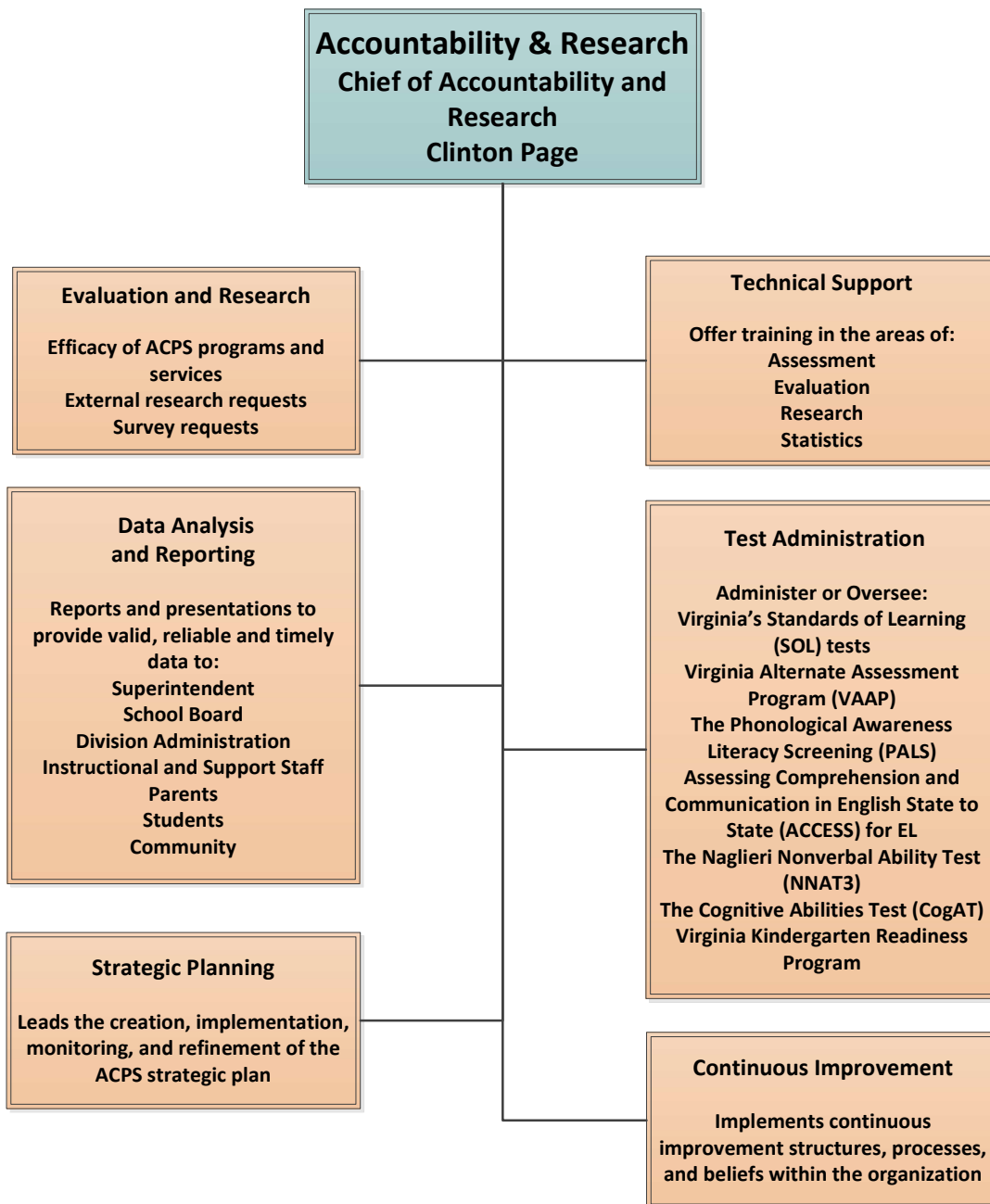
The department also manages all aspects of a wide-ranging assessment system. The department implements the division's standardized testing program and reports on students' results for a variety of tests. The Virginia Department of Education requires some of the tests; others are required by ACPS; and 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 Alternate Assessment Program (VAAP)
- The Phonological Awareness Literacy Screening (PALS) (two to three times each year)
- Assessing Comprehension and

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Communication in English State to State (ACCESS) for EL

- The Naglieri Nonverbal Ability Test (NNAT3)
- The Cognitive Abilities Test (CogAT)
- Virginia Kindergarten Readiness Program

The Department of Accountability and Research coordinates or produces a wide array of reports and presentations to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students. The department provides these services to a wide array of stakeholders including the Superintendent, School Board, senior leadership, school administration, instructional staff, support staff, parents, students, and community members.

Along with analyzing and reporting test and survey data, the department evaluates the efficacy of various programs and services offered by the school division. The department engages in monitoring and evaluation activities to drive decisions that encourage the use of best practices. Programs are evaluated at the request of the Superintendent, School Board and ACPS departments.

The department works collaboratively with other Central Office departments on implementing continuous improvement structures, processes, and beliefs within the organization. This includes the school and department improvement planning processes as well as individual improvement efforts identified throughout the division.

Additionally, all external research requests and all survey requests that include ACPS schools, students, or staff, are reviewed by the department for practicality and methodology.

Tertiary responsibilities include providing ACPS staff and departments with training and/or other educative utilities related to the department's specialized expertise in assessment, research,

statistics, and evaluation.

## Department Goals

The Department Improvement Plans are currently being revised and updated according to the new ACPS Strategic Plan, ACPS 2025: *Equity for All*. The newly updated plans will be finalized and approved and included in the FY 2022 Final Budget document.



# Accountability and Research

## Budget Summary

As part of the FY 2021 organization structural change, the Department has been retitled from Accountability to Accountability and Research. The Department of Accountability and Research budget supports the testing administration program, division-wide program evaluations, and data analysis and reporting. The FY 2022 Proposed Budget totals \$1.31 million, a slight increase compared to the prior fiscal year. Positions remain unchanged at 6.00 FTEs.

The purchased services category will continue to be budgeted at \$0.22 million to fund testing and evaluation, printing and binding, professional temp, software maintenance, and other professional services.

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Section Title	Program Group Title	Position Title	Fund Group						
Accountability	Evaluation and Planning	CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00	1.00			-
		EVAL ASSESS ANALYST	Operating Fund	3.00	3.00	1.00			-
		TESTING DATA ANALYST	Operating Fund	1.00	1.00				-
	Evaluation and Planning Total			5.00	5.00	2.00			-
Accountability Total				5.00	5.00	2.00			-
Accountability and Research	Evaluation and Planning	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		(1.00)
		CHIEF OFFICER - ACCOUNTABILITY	Operating Fund					1.00	1.00
		EVAL ASSESS ANALYST	Operating Fund			2.00	3.00		(3.00)
		TEST & IMPRV ANALYST	Operating Fund			1.00	1.00	1.00	-
	Evaluation and Planning Total			1.00	1.00	4.00	6.00	6.00	-
Accountability and Research Total				1.00	1.00	4.00	6.00	6.00	-
Grand Total				6.00	6.00	6.00	6.00	6.00	-

# Accountability and Research

Budget and Actuals:

Accountability and Research

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Accountability and Research	Evaluation and Planning	Salaries	Administrative			147,780	153,546	162,740	9,194		
			Regular			47			-		
			Overtime								
			Professional								
			Instruction			22,272	22,500		(22,500)		
			Supplements								
			Professional								
			Instruction			12,750		22,500	22,500		
			Intermittent								
			Professional Other								
			Regular			301,030	317,072	333,407	16,335		
			Support Regular			47,693	47,892	53,228	5,336		
			Technical Regular			123,257	118,956	123,237	4,281		
		Employee Benefits			235,238	266,444	259,407	(7,037)			
			Purchased Services			214,150	212,592	212,592	-		
			Internal Services			3,301	7,000	7,000	-		
			Other Charges			51,603	50,900	50,900	-		
			Materials and Supplies			17,943	22,700	22,700	-		
			Capital Outlay			889			-		
		Evaluation and Planning Total				1,177,952	1,219,602	1,247,711	28,109		
		Improvement of Instruction	Salaries	Professional							
				Instruction							
				Intermittent			799	51,795	51,795	-	
			Employee Benefits				61	3,962	3,962	-	
		Improvement of Instruction Total				860	55,757	55,757	-		
Student Services	Purchased Services				3,904	5,000	5,000	-			
					3,904	5,000	5,000	-			
Student Services Total								-			
Accountability and Research Total						\$ 1,182,716	\$ 1,280,359	\$ 1,308,469	\$ 28,109		
Accountability	Alternative and At-Promise Education	Salaries	Professional								
			Instruction								
			Intermittent								
				7,065	135				-		
				540	10				-		
			Alternative and At-Promise Education Total			7,605	145			-	
			Evaluation and Planning	Salaries	Administrative						
					Regular	137,918	142,041				-
					Overtime		57				-
					Professional						
					Instruction						
					Supplements	20,972	21,839				-
					Professional Other						
		Regular			286,313	297,735				-	
		Support Regular			46,190	7,337				-	
		Technical Regular			76,414	54,460				-	
		Employee Benefits		195,118	188,266				-		
			Purchased Services	75,754	115,419				-		
			Internal Services	5,329	7,181				-		
			Other Charges	54,583	43,929				-		
			Materials and Supplies	22,839	18,387				-		
			Capital Outlay	972					-		
		Evaluation and Planning Total			922,402	896,650				-	
		Improvement of Instruction	Salaries	Professional							
				Instruction							
				Intermittent	66,023	28,785				-	
Employee Benefits			5,051	2,202				-			
Improvement of Instruction Total			71,073	30,987				-			
Student Services	Purchased Services										
			3,284	3,611				-			
			3,284	3,611				-			
Student Services Total								-			
Accountability Total				\$ 1,004,365	\$ 931,393				\$ -		
Grand Total				\$ 1,004,365	\$ 931,393	\$ 1,182,716	\$ 1,280,359	\$ 1,308,469	\$ 28,109		

## Department and Office Contacts

### Department of Teaching, Learning, and Leadership

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### Office of English Learner (EL) Services

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### The Office of English Learner Services includes the following:

- **Bilingual Parent Resource Services**  
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- **Dual Language Services**  
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- **Language Access and Translation Services**  
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- **Project GLAD**  
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- **Testing and Assessments**  
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### Office of Instructional Support

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### The Office of Instructional Support includes the following:

- **Adult Education**  
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- **Advancement Via Individual Determination (AVID)**  
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- **Career and Technical Education (CTE)**  
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- **Early Childhood (Pre-Kindergarten Programs)**  
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- **Humanities Team**  
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- **Literacy Team**  
Kimberly Schell, Coordinator/Team Leader  
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# Teaching, Learning and Leadership

- **Science, Technology, Engineering, and Mathematics (STEM) Team**  
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- **Talent Development**  
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- **Talented and Gifted (TAG) Programs**  
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**Office of School Improvement**  
Dr. Anthony Sims, Executive Director  
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**The Office of School Improvement includes:**

- **Data Analysis, Interpretation, and Resources Team**  
Dr. Anthony Sims, Executive Director of School Improvement  
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- **Title I Programs and School Improvement**  
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**Office School Leadership**  
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**Office of Specialized Instruction**  
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**The Office of Specialized Instruction includes:**

- **Autism and Behavior Support Services**  
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- **Eligibility and Data**  
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- **Medicaid**  
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- **Private Placement**  
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- **Related Services and Special Programs**  
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## Department Overview

The Chief of Teaching, Learning, and Leadership (CTLL) leads this department, which supports the implementation of high-quality instructional programs. These include student access to an engaging and rigorous curriculum, exemplary and effective teaching, highly effective instructional leaders, ongoing professional development, and academic

enhancement and intervention programs. The CTLL provides leadership to the following offices: English Learner (EL) Services; Instructional Support; School Improvement; School Leadership; and Specialized Instruction.

The staff is organized in a manner to support the division in achieving the ACPS 2025 Strategic Plan: Equity for All. More specifically, the department is committed to working

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collaboratively and providing services as well as supports to ensure the empowerment of all students to thrive in a diverse and ever-changing world. At the core of our department's work is a commitment to removing barriers that prevent all students from achieving their goals and aspirations. Our collective commitment is to align programs, initiatives, strategies, systems, and resources so that staff and students thrive and achieve at high levels.

The priority work in our department does not occur in a silo. We will continue to work with departments within the school division to achieve the five ACPS 2025 Strategic Plan goals: systemic alignment, instructional excellence, student accessibility and support, strategic resource allocation, and family and community engagement. As the division builds a culture of continuous improvement and designs equitable systems for school and instructional improvement, our department is integral to the successful implementation of key measures, strategies, and actions associated with each of the strategic plans.

The department supports all aspects of teaching and learning in one early childhood center, twelve elementary schools, one K-8 school, one PreK-8 International Baccalaureate (IB) school, two middle schools, and one high school (located on multiple campuses). The department works collaboratively with principals, assistant principals, teachers, paraprofessionals, and others to create exemplary educational experiences for all our students. Ultimately, the department's primary goal is to keep equity at the core of our work and ensure that our students are engaged in classroom instruction and have the educational resources and opportunities to graduate ready for college, careers, and life.

## **Configuration of Offices Within the Department**

**The Office of English Learner (EL) Services provides a variety of services to students and**

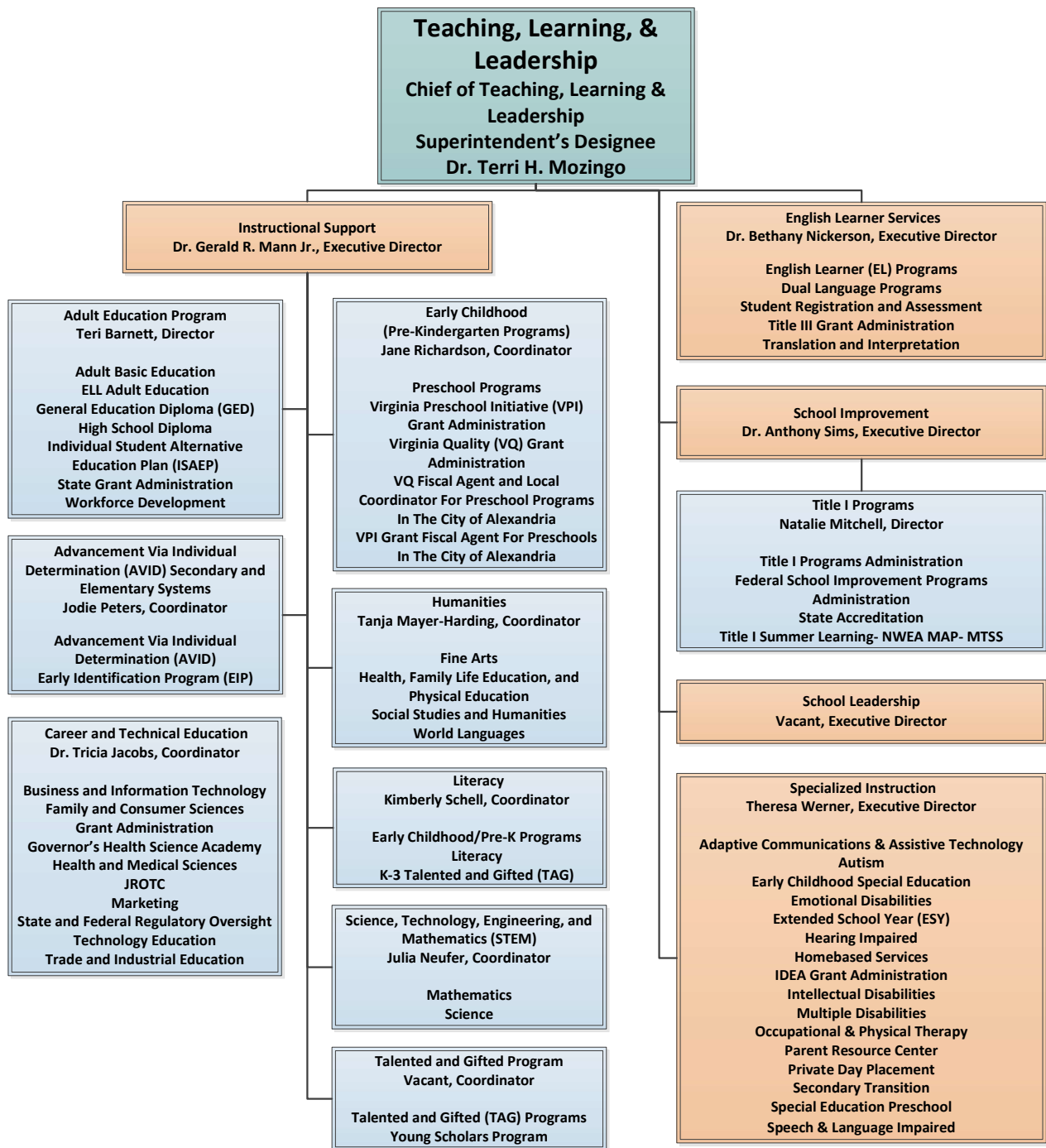
families who have a primary language other than English. The Office of EL Services is responsible for registering students in families who have a primary language other than English, assessing students for English language proficiency to determine eligibility for program services, and evaluating transcripts from countries outside the United States. The Parent Coordinator in the Office of EL Services also provides orientation materials and connects families with community resources.

Additionally, this office provides guidance and support to schools to promote language acquisition and academic achievement for English Learners, ensures compliance with federal and state regulations for serving English Learners, supports the Dual Language Education Programs, and coordinates translation and interpretation services to enhance communication with families who have a primary language other than English. This office also integrates best practices and resources into the ACPS curriculum to address English Learners' needs.

**The Office of Instructional Support** focuses on ensuring a guaranteed and viable curriculum for all ACPS students, PreK-12. This office's responsibilities include all core and core subjects as well as career and college preparation programs and services. It also includes a fully articulated set of career and college-preparation programs and services for all ACPS learners, grades PreK-12. To ensure that our students are prepared for as many opportunities as possible while in school and beyond their completion of high school, this team supports the continued expansion of dual enrollment, opportunities for industry certifications, and avenues for students to earn an Associate's Degree while completing high school credits for an Advanced Studies Diploma. Specific offices and teams within this office include:

**The Office of Adult Education** manages the federal Adult Education and Family Literacy Act

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(AEFLA) Grant, the following state grants to include the Race-to-GED Grant, the General Adult Education Grant (GAE) and the Individual Student Alternative Education Program (ISAEP) GED Grant. These grants support basic and literacy education programs for adults who need a high school diploma or are not proficient in English. This office also manages programs utilizing ACPS operating and grant funds that support the high school diploma program, the General Equivalency Diploma (GED), and English Language Learner (ELL) adult education and workforce development.

**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 framework at both the elementary and secondary levels is intended to target and expand school-wide instruction and leadership capacity by creating a college-going culture that increases the number of students who enroll and succeed in courses of rigor and eventually higher education and are workplace ready upon graduation. Additionally, the AVID Secondary Model supports approximately 600 students who enroll in the AVID elective over a series of years who 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 the Carl Perkins Grant. This federal grant provides an increased focus on the academic achievement of career and technical education students, strengthens the connections between secondary and post-secondary education, and improves state and local accountability. This office also manages state grants supporting workplace development, equipment purchases,

certification testing, and oversees state and federal compliance of all Business, Marketing, Health and Medical Science, Junior Reserve Officers' Training Camp (JROTC), Family and Consumer Sciences, Technology Education, and Trade and Industrial Education Programs, including the Governor's Health Sciences Academy, the Academy of Finance, and the STEM Academy.

**The Office of Early Childhood Programs** provides leadership and coordination of the division-wide implementation of early childhood education and collaborates with other City of Alexandria providers to ensure consistent delivery of services focused on kindergarten readiness. Focus areas for this office include high-quality professional learning, equitable access to resources, curriculum development, and effective teacher-child interactions. Data are consistently monitored to support informed decision-making, child development, and continuous program improvement. Family and community engagement is prioritized to support social, emotional, academic, and developmental readiness for Alexandria's youngest learners.

**The Humanities Team** 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 the instructional specialists for fine arts, health and physical education, social studies, and world languages. Additionally, there is a dedicated specialist from the Offices of English Learners and Specialized Instruction. This team collaborates to ensure appropriate alignment of content within these disciplines, support problem-based/service-learning opportunities for students, engages teachers in implementing cross-content activities, and support students' social, emotional, and academic needs.

**The Literacy Team** is a PreK-12 team committed to ACPS students' achievement in reading, writing, speaking, listening,



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research, and media presentation skills.

The Literacy Team includes elementary and secondary English Language Arts specialists and representatives from the Offices of Early Childhood Programs, English Learners, Specialized Instruction, and Talented and Gifted (TAG). This team strategically and deliberately focuses on ways to ensure that more students are reading on grade-level and have language skills that enable them to access the curriculum and other literacy-related resources effectively.

**The Science, Technology, Engineering, and Mathematics (STEM) Team** focuses on the improvement of K-12 students' achievement in the areas of science, technology, engineering, and mathematics. This team is comprised of elementary and secondary science instructional specialists as well as a representative from the Offices of English Learner Programs, Specialized Instruction, and Talented and Gifted (TAG). A major priority for this team is to provide direct services and support resources to schools in order to improve student achievement in the areas of science and mathematics. Additionally, the team is responsible for helping schools implement an integrated and blended learning approach to engage students in mathematical problem solving and scientific inquiry processes. The team is also responsible for helping educators to integrate science, mathematics, technology, and engineering concepts and problem-solving into a more interdisciplinary and holistic approach to STEM education within the division.

**The Office of Talent Development** supports all offices in providing professional development opportunities for teachers, administrators, and support staff. This office ensures that procedures for providing professional learning are aligned with the characteristics of high-performing school districts. Additionally, professional development and growth opportunities are carefully aligned with the ACPS 2025 Strategic Plan: Equity for ALL. This office also coordinates new teacher orientation,

induction activities, and comprehensive professional learning opportunities for all staff.

**The Office of Talented and Gifted (TAG)** ensures effective identification and delivery of services for students, K-12, performing or showing the potential to perform significantly above grade level. These services and programs address General Intellectual Aptitude (GIA), Specific Academic Aptitude (SAA), and Young Scholars. Professional development for school-based personnel coordinating the identification process and services to TAG students and families is coordinated and conducted by the office. TAG teachers are supported with supplemental curriculum materials and resources to enhance and extend differentiation. There is a minimum of one TAG teacher on each elementary campus and one TAG resource teacher at each middle school program. The TAG program coordinates opportunities for gifted and high achieving students such as Governor's School and Odyssey of the Mind competitions. In addition, the TAG office supports the Talented and Gifted Advisory Committee (TAGAC), which is a School Board Advisory Committee (SBAC).

**The Office of School Improvement** focuses on facilitating the division's school improvement planning process for over 18 schools as well as the achievement of continuous academic improvement, especially in the area of Tier I teaching and learning as articulated in the division's Multi-Tiered System of Support (MTSS). This office's primary goal is to ensure that 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. This office is responsible for establishing and implementing a systematic and cyclical management system to analyze and prioritize division-wide formative assessments, collect data, and subsequently develop action plans, and tools for monitoring

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as well as reporting outcomes. The specific team and office within this office include:

**The Data Analysis, Interpretation, and Resources Team** supports effective data literacy, analysis, interpretation, and articulation of instructional implications. This team collaborates with the Department of Accountability and other offices to analyze student achievement data, prepare data displays, and offer instructional implications of the data within and across schools. This team is led by the Executive Director of School Improvement and includes the Title I School Improvement Coordinator, the Coordinator of Textbooks and Library Media Services, the English Learner Office Data Specialist, the Assistant Director for Specialized Instruction, as well as the Evaluation and Assessment Analyst from the Department of Accountability and Research. Also, several school principals serve as members on the Data Analysis, Interpretation, and Resources Team.

**The Office of Title I Programs and School Improvement** provides leadership in the coordination of division offices and programs to implement school support structures. The purpose of the Title I grant is to ensure that all children are afforded the opportunity to receive a fair, equitable, and high-quality education as part of the division's commitment to closing educational 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 and state programs, including federal school improvement programs.

**The Office of Specialized Instruction** ensures that a continuum of Special Education services is provided to students with disabilities as required by the Individuals with Disabilities Education Act (IDEA). The staff supports schools by coaching and modeling effective instructional practices and behavioral interventions related to students

with disabilities. In addition, the office provides support to families through outreach and technical support by the Anne R. Lipnick Family Resource Center. These resources enable families to become engaged partners in their child's educational success. This office will also be responsible for providing resources within the ACPS curriculum to address the needs of students with Individual Education Plans (IEPs).

## **Departmental Budget and Grant-Funded Services**

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

**The Office of Early Childhood** manages the Virginia Preschool Initiative (VPI) Grant for ACPS and acts as the fiscal agent for private providers throughout the city. Furthermore, this office coordinates the Virginia Quality Rating and Improvement System (VQRIS) Grant for Alexandria City. This office serves as the liaison for Early Head Start and Head Start Programs.

**The Office of English Learner (EL) Services** manages the federal Title III Grant, including subprograms. The Title III Grant is specifically targeted to promote language instruction for English Learners and immigrant youth.

**The Office of Specialized Instruction** oversees the Title IV IDEA and IDEA Preschool Grants. These grants provide funds for personnel and the materials directly supporting students with disabilities.

**The Office of Talent Development** manages the Title II, Part A Grant. The purpose of the Title II, Part A Grant is to increase academic achievement by improving teacher and principal quality. Title II funds are intended to improve teacher and leader quality and increase student success by providing evidence-based professional development activities that are sustained, intensive, collaborative, job-embedded, data-driven,

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and classroom-focused. This office also oversees the state's teacher-mentor grants. This office also facilitates and coordinates the mentoring program for both new and novice teachers, manages the tuition reimbursement program, creates K-12 interactive professional learning videos focusing on research-proven instructional practices, and oversees the professional learning management software system to support professional development division-wide.

**The Office of Title I Programs and School Improvement** operationalizes division requirements for the expenditure of federal funds under Title I programs and subprograms. Title I funds provide supplemental assistance to schools with high concentrations of students living under low-income circumstances.

## Department Goals

The Department Improvement Plans are currently being revised and updated according to the new ACPS Strategic Plan, ACPS 2025: *Equity for All*. The newly updated plans will be finalized and approved and included in the FY 2022 Final Budget document.

# Teaching, Learning and Leadership

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## Budget Summary

The Department of Teaching, Learning and Leadership's FY 2022 operating funded budget totals \$20.1 million, an increase of \$1.10 million over FY 2021. There is an increase of 3.80 FTEs across all Teaching, Learning, and Leadership offices.

As part of the FY 2021 organization structural change, Curriculum and Instruction was retitled to Teaching, Learning & Leadership with new offices created and existing offices realigned.

### Office of Chief of Teaching, Learning, & Leadership (Previously Office of Chief Academic Officer)

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 2022 budget totals \$0.79 million, an increase compared to the prior fiscal year. The office continues to staff 3.00 FTE positions.

Major changes to the budget include additional resources of \$0.30 million to support social, emotional and academic learning (SEAL) and for NWEA-MAP assessment.

### Instructional Support

The office will oversee Curriculum Design and Instructional Services, Career and Technical Education, Humanities, Literacy, STEM, Talent Development, Early Childhood, Adult Education, Talented and Gifted, and AVID/College Readiness. For FY 2022, the Operating Funded Budget totals \$0.53 million. This includes shifted resources from Elementary School Instructions and Secondary School Instructions.

### 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 T.C. Williams High School. Courses include Adult Basic Education, ELL adult education, General Education Diploma (GED), high school diploma and Individual Student Alternative Education Plan (ISAEP). The FY 2022 operating funded budget is \$0.71 million, an increase of \$0.02 million compared to the FY 2021 Final Budget. The operating fund continues to fund 3.00 FTE positions. In addition, the Adult Detention Center and Division of Criminal Justice Services (DCJS)-Detention grants fund a 1.00 FTE teacher at the Adult Detention Center.

The intermittent salary accounts will remain the same this year at \$0.24 million. Purchased services encompasses funding for testing materials and other professional services. It will also remain the same this year at \$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 2022 budget totals \$0.57 million, a slight increase compared against the prior fiscal year. Staffing remains at 1.00 FTE.

In the purchased services category, funding

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provides for staff development, and other printing and binding. Funding in internal services continues to provide transportation for AVID students to participate in college visits and other events and GMU-EIP students to attend the Saturday Power Aid program.

## **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 \$0.41 million. The operating fund will maintain 2.00 FTE CTE positions.

In the materials and supplies category, funding will be used to provide CTE textbooks to address replacement and growth in areas such as economics and personal finance.

The CTE office will also receive \$0.33 million funded by the Carl Perkins Vocational Education fund and as well \$54K in funding from the Virginia Department of Education.

## **Curriculum Design and Instructional Services**

The Curriculum Design and Instructional Services budget supports all curriculum areas with textbooks, curriculum writing, instructional materials, and professional development. The FY 2022 budget is \$2.23 million, an increase of \$0.13 million compared to FY 2021. Positions will remain unchanged to 14.00 FTEs compared to the prior fiscal year.

## **Early Childhood (Pre-Kindergarten Programs)**

The main funding sources for the pre-kindergarten program are the Virginia Preschool Initiative (VPI) and the transfer from the operating fund. The total VPI budget for FY 2022 is \$3.10 million, including the funding designated for the private preschool providers in the City of Alexandria. There are 26.00 FTEs funded through VPI; 12.00 FTE teachers and 12.00 FTE paraprofessionals at Jefferson

Houston, Early Childhood Center, and William Ramsay; 2.00 FTE positions at Pre K program office.

This office will also receive an additional \$30,000 funded from the operating budget to assist with the implementation of the Early Care and Education System Building initiative.

## **Humanities**

The office supports programs such as foreign languages, music, physical education and health, drama, social studies, and world language. The FY 2022 Operating Funded Budget totals \$0.39 million for the office of humanities.

## **Literacy**

The office will have an operating funded budget of \$0.36 million to support english language arts. The budget within the materials and supplies category will support software/online charges, instructional supplies, promotional items, uniforms and wearing apparel, textbooks, and refreshments.

## **Science, Technology, Engineering and Math (STEM)**

The operating funded budget will total \$0.64 million for FY 2022. This includes funding in the materials and supplies category for textbooks, technology, and educational and recreational supplies to support the STEM program.

## **Talent Development**

The Talent Development budget supports the division-wide professional development program, content academies and the teacher mentor program. Funding for the FY 2022 operating funded budget is \$1.16 million, an increase of \$0.14 million compared to FY 2021. Positions will remain at 3.00 FTE in the department, one of which will be grant-funded.

The materials and supplies category will increase to \$0.09 million to fund



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refreshments, office supplies, library books and supplies, instructional supplies, and etc.

The Talent Development Office is also funded through Title II. The purpose of the program is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly qualified teachers in classrooms; increasing the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement. While schools do not receive these funds directly, these funds support division-wide staff development, including the summer content academies.

## **Talented and Gifted Programs**

The Talented and Gifted (TAG) Programs budget supports both the TAG and Young Scholars programs. The FY 2022 Operating Funded Budget totals \$0.56 million, a slight increase compared to the prior fiscal year. Staffing will increase to 2.30 FTEs. A 0.30 FTE TAG teacher position was added in FY 2021 as part of the position control process using non-compensation funds.

The purchased services category will continue to fund instructional services for the VDOE Summer Residential Governor's Schools and Foreign Language Academy, testing and evaluation, staff development, and other printing and binding.

The materials and supplies category will continue to receive funds for refreshments, instructional supplies, other technology equipment, office supplies, paper supplies, and promotional items.

## **English Learner (EL) Services**

The EL budget supports all EL activities division-wide, dual language programs, and translation and interpretations services. The

operating funded budget is \$3.26 million for FY 2022, an increase of \$0.15 million. There are 17.5 FTE positions in this office; 3.00 FTEs funded through Title III grant and 14.5 FTEs funded through operating fund for FY 2022.

Funding for intermittent and supplemental salaries increased by 0.01 million. The operating budget for FY 2022 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 2022 operating funded budget is \$7.46 million, an increase of \$0.14 million over FY 2021. Additionally, the office will increase staffing to 55.10 FTE positions. The office will also maintain 31.5 FTE grant-funded positions.

The purchased services category will be budgeted at \$0.45 million for FY 2022. This is a decrease of \$9,918 compared to FY 2021. The budget for transportation of students with disabilities whose individualized education plan (IEP) requires this accommodation is now

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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 2022, the Operating Funded Budget totals \$0.67 million. Funds from the Office of Elementary School Instructions were reallocated to this office.

## **Title I Programs**

The operating budget for Title I Programs funds a portion of both the director and coordinator salaries, association membership dues, travel and refreshments for parental engagement activities that are not covered through Title I. The operating funded budget totals \$0.27 million, an increase of \$4,232 compared to the FY 2021 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 2022, 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 2022, there is no budget and staffing allocated, however existing funds from other Teaching, Learning & Leadership offices will be realigned to support this office.



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Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Chief Academic Officer	Executive Administration	CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00	1.00			-
		BUSINESS SUP SPEC	Operating Fund	1.00	1.00				-
	<b>Executive Administration Total</b>			<b>2.00</b>	<b>2.00</b>	<b>1.00</b>			-
	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund	1.00	1.00				-
	<b>Improvement of Instruction Total</b>			<b>1.00</b>	<b>1.00</b>				-
<b>Chief Academic Officer Total</b>				<b>3.00</b>	<b>3.00</b>	<b>1.00</b>			-
Curriculum Design & Inst Svcs	Improvement of Instruction	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COORD - PLANETARIUM	Operating Fund					1.00	1.00
		COORD TEXT,MEDIA,LIB	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		COORD/TEAM LEADER	Operating Fund			1.00	3.00	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	2.00	1.00	1.00	-
		INSTR MATH SPECIALIS	Operating Fund	2.00	2.00	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		(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	-
		EXEC DIRECTOR CURR	Operating Fund	1.00	-				-
		INSTR WRL LANG SPCST	Operating Fund	1.00	1.00				-
	<b>Improvement of Instruction Total</b>			<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	-
<b>Curriculum Design &amp; Inst Svcs Total</b>				<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	-
Career and Technical Education	Career and Technical Education	COORD - CTE	Operating Fund					1.00	1.00
		COORD CTE	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		LEAD HEALTH SVC TCHR	Operating Fund					1.00	1.00
	<b>Career and Technical Education Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
<b>Career and Technical Education Total</b>				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>1.00</b>
Talent Development	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP SPECIALIST - TALENT DEVELOPMENT	Operating Fund					1.00	1.00
		TALENT DEVEL SPECLST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		DIRECTOR TALENT DEVE	Grant and Special Projects	1.00	1.00	1.00	-		-
		EXEC DIR-SCH LDRSHP	Grant and Special Projects				1.00		(1.00)
	<b>Improvement of Instruction Total</b>			<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-
<b>Talent Development Total</b>				<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	-
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		(1.00)
		PRGRM SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		PROGRAM SPECIALIST	Operating Fund					1.00	1.00
		COORD ADULT ED	Operating Fund	1.00	1.00				-
		TCHR-INCRCERTATD	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
	<b>Adult Education Total</b>			<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-
<b>Adult Education Total</b>				<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-
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	1.00		(1.00)
		INST ASST I - VPI	Grant and Special Projects				1.00		(1.00)
		COORD - EARLY CHLDHD	Grant and Special Projects					1.00	1.00
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>
<b>Pre-Kindergarten Programs Total</b>				<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>
Talented and Gifted Programs	Enrichment and Electives	## OVERSTAFF POSITION: TAG TCHR - *ONE YEAR ONLY*	Operating Fund					0.30	0.30
		COORD TAG	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		COORDINATOR: TALENTED & GIFTED PROGRAMS	Operating Fund					1.00	1.00
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	<b>Enrichment and Electives Total</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.30</b>	<b>0.30</b>
<b>Talented and Gifted Programs Total</b>				<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.30</b>	<b>0.30</b>
AVID/College Readiness	Exemplary Programs	COORD COL PREP&SUPP	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	<b>Exemplary Programs Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
<b>AVID/College Readiness Total</b>				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
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	-

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Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
		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	3.00	2.00	1.00		(1.00)
			Operating Fund				1.00		(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	-
			Operating Fund	1.00	1.00	1.00			-
		ED SPECIALIST	Operating Fund				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	1.00	3.00	2.00	2.00	-
		INSTRCNL SPCLST	Operating Fund				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		(1.00)
		OCCUPATIONAL THERAPIST	Operating Fund					4.50	4.50
		OCCUPATNL THERPST	Operating Fund	3.00	4.00	4.50	4.50		(4.50)
		PARENT RES COORD	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		PARENT SUPPORT SPECIALIST	Operating Fund					1.00	1.00
		PHYSICAL THERAPIST	Operating Fund	1.50	2.00	2.00	2.00	2.00	-
		SPEC-AUT BEHAV SVCS	Grant and Special Projects	2.00	2.00	2.00	2.00		(2.00)
			Operating Fund				1.00		(1.00)
		SPECIAL EDUCATION TCHR	Operating Fund					1.00	1.00
		SPECIALIST	Operating Fund			1.00			-
		SPECIALIST - MTSS & ELIGIBILITY	Operating Fund					1.00	1.00
		SPED AUT TCHR	Operating Fund					1.00	1.00
		SPED TCHR	Grant and Special Projects				5.00		(5.00)
		SPED TCHR ECSE	Grant and Special Projects	1.00	1.00	3.00	2.00		(2.00)
			Operating Fund	1.60	1.60	0.60	1.60	2.60	1.00
		SPEECH LANGUAGE PATH	Grant and Special Projects	1.00	1.00		1.00		(1.00)
			Operating Fund	27.00	27.00	27.00	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	1.00		(1.00)
		BUSINESS SUP ASST	Operating Fund	1.00	1.00				-
		COMPLIANCE ADMIN	Grant and Special Projects	1.00	1.00				-
		COORD AUT BEHAV SVCS	Grant and Special Projects	1.00	1.00	1.00	1.00		(1.00)
		COORD PROCEDURAL	Grant and Special Projects	1.00	1.00				-
		COORD SPEECH	Operating Fund	1.00	1.00				-
		EARLY CHILDHOOD SPED	Grant and Special Projects	1.00	1.00	1.00	1.00		(1.00)
		EMPLOYMNT SUP SPEC	Grant and Special Projects	3.00	3.00	3.00	3.00		(3.00)
		INSTRSPEC-ASSTTECH	Grant and Special Projects	1.00	1.00	1.00	1.00		(1.00)
		INSTRSPEC-CROSSCURR	Grant and Special Projects	2.00	2.00	2.00	2.00		(2.00)
		INSTRSPEC-LITERACY	Grant and Special Projects	2.00	2.00	1.00	1.00		(1.00)
		INSTRSPEC-MATHEMATIC	Grant and Special Projects	2.00	2.00	2.00	2.00		(2.00)
		PARENT SUP SPEC	Grant and Special Projects	1.00	1.00	1.00	1.00		(1.00)
		PRIV PLACEMNT SPEC	Grant and Special Projects	1.00	1.00	1.00	1.00		(1.00)
		ASST DIR-RELSVC&SPEC	Grant and Special Projects			1.00	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		(1.00)
		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		(1.00)
		COMPLNC & DATA SPCL	Grant and Special Projects				1.00		(1.00)
		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

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Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
		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
		<b>Special Education Total</b>		<b>73.10</b>	<b>74.60</b>	<b>80.10</b>	<b>84.10</b>	<b>86.60</b>	<b>2.50</b>
<b>Specialized Instruction Total</b>				<b>73.10</b>	<b>74.60</b>	<b>80.10</b>	<b>84.10</b>	<b>86.60</b>	<b>2.50</b>
<b>English Learner Services</b>	<b>EL</b>	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COORD INTL ACDMY MS COORDINATOR -	Operating Fund	1.00	1.00	1.00	-		-
		LANGUAGE ACCESS	Operating Fund					1.00	1.00
		EL BILINGUAL SPEC	Operating Fund	1.00	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		(1.00)
		EL INCLUSN SPEC	Operating Fund	2.00	2.00	1.00	1.00		(1.00)
		EL INSTRUCTIONAL SPECIALIST	Operating Fund					1.00	1.00
		EL PROF TESTING SPEC	Operating Fund	0.50		1.00	1.00	1.00	-
		EL SPECIALIST	Operating Fund	1.00	1.00	1.50	1.00	1.00	-
		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		(1.00)
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARENT RES COORD	Grant and Special Projects	1.00	1.00	1.00	1.00		(1.00)
		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		(1.00)
		TRANSLATOR	Operating Fund	2.00	2.00	2.00	1.50	1.00	(0.50)
		TRANSLATOR - AMHARIC	Operating Fund					0.50	0.50
		TRANSLATOR - ARABIC	Operating Fund					0.50	0.50
		EL ASSESSMNT SPEC	Operating Fund	0.50	1.00				-
		EL DATA ANALYST	Operating Fund	1.00	1.00				-
		LANG ACCESS SUPP SPC	Operating Fund	1.00	1.00				-
		PARENT RES SPEC	Grant and Special Projects	1.00	1.00		1.00		(1.00)
		EL GLAD PRG SPEC	Grant and Special Projects			1.00	1.00		(1.00)
		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
		<b>EL Total</b>		<b>17.00</b>	<b>17.00</b>	<b>17.50</b>	<b>17.50</b>	<b>18.50</b>	<b>1.00</b>
<b>English Learner Services Total</b>				<b>17.00</b>	<b>17.00</b>	<b>17.50</b>	<b>17.50</b>	<b>18.50</b>	<b>1.00</b>
<b>Title I Programs</b>	<b>Alternative and At-Promise Education</b>	ADMIN ASSISTANT I	Grant and Special Projects			1.00	1.00		(1.00)
		TITLE I - ADMIN ASSISTANT I	Grant and Special Projects					1.00	1.00
		<b>Alternative and At-Promise Education Total</b>				<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
	<b>Exemplary Programs</b>	ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00				-
		INSTRCOACH-IMPROVE	Grant and Special Projects	1.00	-				-
		<b>Exemplary Programs Total</b>		<b>2.00</b>	<b>1.00</b>				<b>-</b>
	<b>Improvement of Instruction</b>	COORD - SCHOOL IMPRV	Operating Fund					0.50	0.50
		DIRECTOR - TITLE I PROGRAMS	Operating Fund					0.25	0.25
		DIRECTOR TITLEI PROG	Grant and Special Projects	0.75	0.75	0.75	0.75		(0.75)

# Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
			Operating Fund	0.25	0.25	0.25	0.25		(0.25)
		INSTRCOACH-LITERACY	Grant and Special Projects	1.00	-				-
		INTERVENTIONIST	Grant and Special Projects	0.60	-				-
		SCHOOL IMPROVE COORD	Grant and Special Projects	1.00	1.00	2.00	0.50		(0.50)
		LIAIS-HMLESS/FSTR CR	Operating Fund				0.50		(0.50)
		INSTRU SCIENCE SPEC	Grant and Special Projects				1.00		(1.00)
		INSTRCOACH-SCIENCE	Grant and Special Projects			1.00			-
		TITLE I - PROGRAM	Grant and Special Projects				1.00		(1.00)
		DIRECTOR	Grant and Special Projects					0.75	0.75
		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
		<b>Improvement of Instruction Total</b>		<b>3.60</b>	<b>2.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
		<b>Instructional Core</b>	T1 INSTR SCI SPEC	1.00	1.00				-
		<b>Instructional Core Total</b>		<b>1.00</b>	<b>1.00</b>				<b>-</b>
<b>Title I Programs Total</b>				<b>6.60</b>	<b>4.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Elementary Instruction</b>	<b>Improvement of Instruction</b>	ADMIN ASSISTANT II	Operating Fund				0.50	0.50	-
		EXEC DIRECTOR-SCH IMPR	Operating Fund				1.00		(1.00)
		EXECUTIVE DIRECTOR -							
		SCHOOL IMPROVEMENT	Operating Fund					1.00	1.00
		<b>Improvement of Instruction Total</b>					<b>1.50</b>	<b>1.50</b>	<b>-</b>
<b>Elementary Instruction Total</b>							<b>1.50</b>	<b>1.50</b>	<b>-</b>
<b>Secondary Instruction</b>	<b>Improvement of Instruction</b>	ADMIN ASSISTANT II	Operating Fund				0.50	0.50	-
		EXEC DIR-INSTR SUPP	Operating Fund				1.00		(1.00)
		EXECUTIVE DIRECTOR -							
		INSTRUCTIONAL SUPPORT	Operating Fund					1.00	1.00
		<b>Improvement of Instruction Total</b>					<b>1.50</b>	<b>1.50</b>	<b>-</b>
<b>Secondary Instruction Total</b>							<b>1.50</b>	<b>1.50</b>	<b>-</b>
<b>Elementary School Instruction</b>	<b>Improvement of Instruction</b>	ADMIN ASSISTANT II	Operating Fund	0.50	0.50				-
		EXEC DIR ELEM INSTR	Operating Fund	1.00	1.00				-
		<b>Improvement of Instruction Total</b>		<b>1.50</b>	<b>1.50</b>				<b>-</b>
<b>Elementary School Instruction Total</b>				<b>1.50</b>	<b>1.50</b>				<b>-</b>
<b>Secondary School Instruction</b>	<b>Improvement of Instruction</b>	ADMIN ASSISTANT II	Operating Fund	0.50	0.50				-
		EXEC DIR SECON INSTR	Operating Fund	1.00	1.00				-
		<b>Improvement of Instruction Total</b>		<b>1.50</b>	<b>1.50</b>				<b>-</b>
<b>Secondary School Instruction Total</b>				<b>1.50</b>	<b>1.50</b>				<b>-</b>
<b>Teaching, Learning, Leadership</b>	<b>Executive Administration</b>	CHIEF ACADEMIC OFFCR	Operating Fund				1.00		(1.00)
		CHIEF OFFICER -							
		ACADEMICS	Operating Fund					1.00	1.00
		FINAN SUPPT SPEC-C&I	Operating Fund			1.00	1.00	1.00	-
		<b>Executive Administration Total</b>				<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
	<b>Improvement of Instruction</b>	EXEC ADMIN ASST-CAO	Operating Fund			1.00	1.00	1.00	-
	<b>Improvement of Instruction Total</b>					<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>Teaching, Learning, Leadership Total</b>						<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
<b>Elementary School Instru INACT</b>	<b>Improvement of Instruction</b>	ADMIN ASSISTANT II	Operating Fund			0.50	-		-
		EXEC DIR ELEM INSTR	Operating Fund			1.00	-		-
		<b>Improvement of Instruction Total</b>				<b>1.50</b>	<b>-</b>		<b>-</b>
<b>Elementary School Instru INACT Total</b>						<b>1.50</b>	<b>-</b>		<b>-</b>
<b>Secondary School Instru INACT</b>	<b>Improvement of Instruction</b>	ADMIN ASSISTANT II	Operating Fund			0.50	-		-
		EXEC DIR SECON INSTR	Operating Fund			1.00	-		-
		<b>Improvement of Instruction Total</b>				<b>1.50</b>	<b>-</b>		<b>-</b>
<b>Secondary School Instru INACT Total</b>						<b>1.50</b>	<b>-</b>		<b>-</b>
<b>Grand Total</b>				<b>129.70</b>	<b>127.60</b>	<b>135.60</b>	<b>140.60</b>	<b>144.40</b>	<b>3.80</b>

# Teaching, Learning and Leadership

Budget and Actuals: Teaching, Learning, Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Teaching, Learning, Leadership	Executive Administration	Salaries	Administrative Regular					192,432	192,432	
			Technical Regular					66,029	66,029	
		Employee Benefits						93,484	93,484	
		Other Charges						2,948	2,948	
	Executive Administration Total							354,893	354,893	
	Employee Benefits						32,991	32,991		
	Purchased Services						271,000	271,000		
	Internal Services						1,000	1,000		
	Other Charges						6,500	6,500		
	Materials and Supplies						69,131	69,131		
	Improvement of Instruction Total							432,750	432,750	
	Teaching, Learning, Leadership Total								\$ 787,643	\$ 787,643
	Chief Academic Officer	Executive Administration	Salaries	Administrative Regular	169,622	174,692	178,222	181,562		(181,562)
				Support Regular	1,878					-
			Technical Regular	62,968	53,140	57,257	64,362		(64,362)	
Employee Benefits				54,956	66,922	81,618	92,064		(92,064)	
Other Charges			332	1,060	534	2,948		(2,948)		
Executive Administration Total			289,756	295,815	317,632	340,935		(340,935)		
Employee Benefits			15,342	20,259	26,191	32,018		(32,018)		
Purchased Services			13,402	8,366	2,317	21,000		(21,000)		
Internal Services					137	1,000		(1,000)		
Other Charges			5,507	19,144	4,071	6,500		(6,500)		
Materials and Supplies			20,749	25,877	16,866	19,131		(19,131)		
Improvement of Instruction Total			92,418	122,294	100,174	130,460		(130,460)		
Chief Academic Officer Total				\$ 382,174	\$ 418,108	\$ 417,805	\$ 471,396	\$ (471,396)		
Curriculum Design & Inst Svcs		Career and Technical Education	Purchased Services		2,884					-
	Materials and Supplies			518	1,725				-	
	Career and Technical Education Total			3,402	1,725			-		
			1,500		360	3,623	3,355	(268)		
	Employee Benefits		115		28	277	257	(21)		
	Purchased Services			3,484	3,622			-		
	Internal Services		415					-		
	Other Charges		3,850	750	2,023	2,113	3,699	1,586		
	Materials and Supplies		173,082	170,643	130,988	169,722	169,722	-		
	Communications and Information Services Total			178,961	174,878	137,021	175,735	177,033	1,298	
	Professional Instruction Supplements							-		
	Support Intermittent	11,000	5,000					-		
			193					-		
			636	-				-		
Employee Benefits		842						-		
Purchased Services		63,218	50,983					-		
Internal Services		73						-		
Other Charges		12,568	15,507					-		
Materials and Supplies		328,910	92,045					-		
Capital Outlay		24,420	18,359					-		
Enrichment and Electives Total			441,031	185,845	-			-		
Overtime	964	4,203	1,984				-			
Professional Instruction Regular	1,141,225	1,230,537	1,171,698	1,290,590	1,380,811		90,221			
Professional Instruction Supplements	65,582	21,600	6,787	33,709	33,709		-			
Support Regular	84,701	89,669	77,334	85,136	96,519		11,383			
Employee Benefits		456,877	452,533	405,777	492,702	517,921		25,218		

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Curriculum Design & Inst Svcs Total		Purchased Services		5,508	7,346	4,500			-	
		Internal Services		887	619	8,955	500	250	(250)	
		Other Charges		17,426	14,710	64,335	6,108	4,662	(1,446)	
		Materials and Supplies		59,762	12,612	21,666	4,250	5,947	1,697	
		Improvement of Instruction Total		1,935,149	1,833,828	1,763,034	1,912,996	2,039,819	126,823	
	Instructional Core	Salaries	Professional Instruction Supplements		7,000	1,080				-
			Employee Benefits		536	83				-
			Purchased Services		47,217	80,347	2,150			-
			Internal Services		12,492	560				-
			Other Charges		17,619	16,388				-
			Materials and Supplies		994,206	2,102,269	176,956			-
			Instructional Core Total		1,079,069	2,200,726	179,106			-
		Technology Services Management	Purchased Services							
					7,381	2,250				-
	Materials and Supplies				12,947	11,383	11,140	13,325	13,325	-
		Technology Services Management Total		20,328	13,633	11,140	13,325	13,325	-	
	Curriculum Design & Inst Svcs Total				\$ 3,657,939	\$ 4,410,635	\$ 2,090,302	\$ 2,102,056	\$ 2,230,176	\$ 128,121
	Career and Technical Education	Adult Education	Other Charges							
					4				-	
		Adult Education Total		4				-		
Career and Technical Education		Salaries	Professional Instruction Regular							
							52,850		97,877	97,877
			Professional Instruction Supplements				55			-
			Professional Other Regular		116,875	121,211	121,951	115,064	118,044	2,980
			Employee Benefits		43,418	45,566	52,893	38,310	71,543	33,233
			Purchased Services		10,573	9,530	1,744	21,696	21,696	(0)
			Internal Services				100			-
		Other Charges		26,449	37,932	23,111	22,183	22,182	(1)	
	Materials and Supplies		45,428	40,584	65,666	72,133	72,132	(1)		
	Capital Outlay		8,378	411	1,524	1,900	1,900	-		
	Career and Technical Education Total		251,122	255,234	319,893	271,285	405,374	134,089		
Career and Technical Education Total				\$ 251,125	\$ 255,234	\$ 319,893	\$ 271,285	\$ 405,374	\$ 134,089	
Humanities	Enrichment and Electives	Salaries	Professional Instruction Trades Intermittent			2,123	6,000	6,000	-	
						1,522			-	
			Employee Benefits			279	459	459	-	
			Purchased Services			620	43,710	60,189	69,539	9,350
			Internal Services				-	5,000	5,000	-
			Other Charges				3,248	27,750	18,317	(9,433)
			Materials and Supplies				82,904	123,978	133,659	9,681
			Capital Outlay				14,621	34,570	34,570	-
		Enrichment and Electives Total			620	148,407	257,946	267,544	9,598	
	Instructional Core	Salaries	Professional Instruction Supplements					15,000	15,000	-
								1,148	1,148	-
			Employee Benefits							
			Purchased Services				4,357	10,000	16,000	6,000
			Internal Services				-	-	350	350
		Other Charges				698	15,650	1,350	(14,300)	
	Materials and Supplies				43,390	86,094	84,294	(1,800)		
	Instructional Core Total				48,445	127,891	118,142	(9,750)		
Humanities Total					\$ 620	\$ 196,852	\$ 385,837	\$ 385,686	\$ (152)	
Literacy	Instructional Core	Purchased Services				22,150	37,250	34,250	(3,000)	
						5,407	250	250	-	
			Internal Services							-
			Other Charges				30	1,075	1,075	-
		Materials and Supplies					181,721	317,129	320,128	2,999
	Instructional Core Total				209,308	355,704	355,703	(1)		
Literacy Total						\$ 209,308	\$ 355,704	\$ 355,703	\$ (1)	
Science, Tech, Eng, and Math	Instructional Core	Salaries	Professional Instruction Substitutes			220			-	

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Professional Instruction Supplements			13,299	30,411	22,104	(8,307)
			Employee Benefits			1,034	2,326	1,691	(635)
			Purchased Services			18,574	47,900	47,900	-
			Other Charges			3,349	8,920	8,920	-
			Materials and Supplies		3,285	600,081	555,266	564,208	8,942
			<b>Instructional Core Total</b>		<b>3,285</b>	<b>636,557</b>	<b>644,823</b>	<b>644,822</b>	<b>(0)</b>
<b>Science, Tech, Eng, and Math</b>	<b>Eng, and Math</b>	<b>Total</b>		<b>\$ 3,285</b>	<b>\$ 636,557</b>	<b>\$ 644,823</b>	<b>\$ 644,823</b>	<b>\$ 644,822</b>	<b>\$ (0)</b>
<b>Talent Development</b>	<b>Enrichment and Electives</b>	Employee Benefits		436	92				-
		Purchased Services		5,700	10,200		2,400	2,400	-
		<b>Enrichment and Electives Total</b>		<b>6,136</b>	<b>10,292</b>		<b>2,400</b>	<b>2,400</b>	<b>-</b>
	<b>Improvement of Instruction</b>	Salaries	Administrative Regular					108,036	108,036
			Overtime	1,155	830	621			-
			Professional Instruction Regular	104,004	107,113	111,442	111,889	124,178	12,289
			Professional Instruction Substitutes		605	110			-
			Professional Instruction Supplements	197,181	212,037	222,214	261,602	292,422	30,821
			Support Regular	36,105	38,396	45,291	46,489	47,693	1,204
		Employee Benefits		257,919	322,041	364,015	341,311	339,640	(1,671)
		Purchased Services		36,417	36,136	44,819	88,071	46,323	(41,748)
		Internal Services		527					-
		Other Charges		107,798	152,551	44,028	96,676	76,983	(19,693)
		Materials and Supplies		65,912	70,820	80,098	70,500	90,000	19,500
		<b>Improvement of Instruction Total</b>		<b>807,018</b>	<b>940,529</b>	<b>912,638</b>	<b>1,016,537</b>	<b>1,125,275</b>	<b>108,738</b>
	<b>Instructional Core</b>	Purchased Services		47,366	62,315	47,320		30,000	30,000
		Materials and Supplies		1,803		13,692			-
		<b>Instructional Core Total</b>		<b>49,168</b>	<b>62,315</b>	<b>61,012</b>		<b>30,000</b>	<b>30,000</b>
	<b>Special Education</b>	Salaries	Professional Instruction Regular			1,200			-
		Employee Benefits				92			-
		<b>Special Education Total</b>				<b>1,292</b>			<b>-</b>
<b>Talent Development Total</b>				<b>\$ 862,323</b>	<b>\$ 1,013,136</b>	<b>\$ 974,942</b>	<b>\$ 1,018,937</b>	<b>\$ 1,157,675</b>	<b>\$ 138,738</b>
<b>Pre-K-12 Programs</b>	<b>Enrichment and Electives</b>	Other Charges		688					-
		<b>Enrichment and Electives Total</b>		<b>688</b>					<b>-</b>
<b>Pre-K-12 Programs Total</b>				<b>\$ 688</b>					<b>\$ -</b>
<b>Adult Education</b>	<b>Adult Education</b>	Salaries	Administrative Regular					127,539	127,539
			Overtime	13,290	7,587	35			-
			Professional Instruction Regular	624					-
			Professional Instruction Intermittent	105,784	126,600	93,832	167,941	167,945	4
			Professional Other Intermittent	2,756	8,394	1,775	10,737	10,737	0
			Professional Other Regular	112,020	120,180	125,386	124,319		(124,319)
			Support Intermittent	45,678	71,311	70,339	53,225	53,227	2
			Support Regular	71,499	66,474	86,336	116,390	119,405	3,015
			Technical Intermittent						
				1,568	2,265	458	5,667	5,667	0
		Employee Benefits		103,332	120,549	122,434	138,423	144,355	5,932
		Purchased Services		15,996	32,475	19,052	23,850	23,850	-
		Internal Services		840	754	849	800	800	-
		Other Charges		12,564	7,154	7,236	5,596	5,596	0
		Materials and Supplies		54,243	43,590	42,003	56,936	55,699	(1,237)
		Capital Outlay		1,330	2,057				-
		<b>Adult Education Total</b>		<b>541,525</b>	<b>609,391</b>	<b>569,735</b>	<b>703,884</b>	<b>714,820</b>	<b>10,937</b>
<b>Adult Education Total</b>				<b>\$ 541,525</b>	<b>\$ 609,391</b>	<b>\$ 569,735</b>	<b>\$ 703,884</b>	<b>\$ 714,820</b>	<b>\$ 10,937</b>
<b>Pre-Kindergarten Programs</b>	<b>Kindergarten and Pre-Kindergarten</b>	Purchased Services			12,000		30,000	30,000	-
		<b>Kindergarten and Pre-Kindergarten Total</b>			<b>12,000</b>		<b>30,000</b>	<b>30,000</b>	<b>-</b>



# Teaching, Learning and Leadership

				FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022		
Section Title	Program Group Title	Character Title	Major Object Title	Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Pre-Kindergarten Programs Total					\$ 12,000		\$ 30,000	\$ 30,000	\$ -		
Talented And Gifted Programs	Enrichment and Electives	Salaries	Professional Instruction Regular	197,911	198,501	193,980	198,815	238,556	39,741		
			Professional Instruction Substitutes		922	-	2,520	2,520	-		
			Professional Instruction Supplements	15,585	16,142	12,263	95,540	84,820	(10,720)		
			Professional Instruction Intermittent	48,958	51,825	62,903	9,408	20,352	10,944		
			Employee Benefits	70,718	72,115	67,243	87,008	89,561	2,553		
			Purchased Services	29,930	30,378	100,449	69,270	45,628	(23,642)		
			Internal Services		451	-	2,080	2,080	-		
			Other Charges	11,249	13,446	18,584	23,860	30,193	6,333		
			Materials and Supplies	34,886	58,247	45,004	54,115	46,411	(7,704)		
			Enrichment and Electives Total	409,238	442,026	500,427	542,616	560,121	17,505		
		Talented And Gifted Programs Total				\$ 409,238	\$ 442,026	\$ 500,427	\$ 542,616	\$ 560,121	\$ 17,505
		AVID/College Readiness	Exemplary Programs	Salaries	Professional Instruction Regular	126,086	127,335	130,051	126,768	132,030	5,262
	Professional Instruction Supplements			12,000	10,000	12,000	12,000	15,000	3,000		
	Service Intermittent					242	500	200	(300)		
	Support Intermittent			2,300	1,290	1,155	1,900	2,400	500		
	Technical Intermittent										
	Employee Benefits			110,696	110,432	94,607	169,780	161,034	(8,746)		
	Purchased Services			48,961	49,089	48,884	55,873	56,942	1,069		
	Purchased Services			20,863	10,173	15,082	19,000	16,500	(2,500)		
	Internal Services			7,992	9,393	4,460	29,000	30,000	1,000		
	Other Charges			95,236	99,877	99,289	124,936	124,160	(776)		
	Materials and Supplies			24,427	22,897	7,495	17,300	23,104	5,804		
	Exemplary Programs Total			448,561	440,486	413,264	557,057	561,370	4,314		
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	1,795		900	1,920	4,200	2,280		
		Employee Benefits		137	69	147	309	162			
	Summer and Extended Learning Total		1,932		969	2,067	4,509	2,442			
AVID/College Readiness Total				\$ 450,494	\$ 440,486	\$ 414,233	\$ 559,124	\$ 565,879	\$ 6,756		
Specialized Instruction	Homebound Instruction	Salaries	Professional Instruction Supplements	108		368			-		
			Professional Instruction Intermittent	11,470	29,300	21,482	16,623	29,000	12,377		
			Employee Benefits	886	2,241	1,671	1,272	2,219	947		
			Homebound Instruction Total	12,464	31,541	23,521	17,895	31,219	13,324		
		Instructional Core	Salaries	Professional Instruction Regular			-			-	
				Support Regular			-			-	
				Employee Benefits			-			-	
				Instructional Core Total			-			-	
		Special Education	Salaries	Administrative Regular	283,379	286,168	291,939	291,255	294,844	3,589	
				Overtime	488	1,348	1,471			-	
				Professional Instruction Regular	3,213,021	3,280,952	3,656,352	3,799,583	3,877,063	77,480	
				Professional Instruction Substitutes	525	315	9,529	17,191	17,191	-	
Professional Instruction Supplements	50,673			104,537	56,014	105,301	75,000	(30,301)			
Professional Instruction Intermittent	217,134			229,851	207,688	160,000	160,000	-			
Professional Other Intermittent				5,136	4,800			-			
Professional Other Regular	8,973				-			-			

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Support Intermittent	59,409	99,926	111,625	75,000	75,000	-
			Support Regular	182,651	185,472	190,983	184,158	190,229	6,071
			Technical Regular	157,212	132,267	154,200	200,899	215,511	14,612
			Employee Benefits	1,379,859	1,407,137	1,557,306	1,769,919	1,807,211	37,293
			Purchased Services	1,414,121	1,845,360	1,347,029	455,299	445,381	(9,918)
			Internal Services	25	10	96	2,500	1,807	(693)
			Other Charges	52,236	66,819	51,376	60,106	69,007	8,901
			Materials and Supplies	207,262	118,546	168,843	161,134	182,150	21,016
			Capital Outlay	22,426	11,173	9,030	23,000	23,000	-
			<b>Special Education Total</b>	<b>7,249,394</b>	<b>7,775,019</b>	<b>7,818,280</b>	<b>7,305,344</b>	<b>7,433,394</b>	<b>128,050</b>
			State Purchased Services						
			Hospitals, Clinics, and Detention	744					-
			<b>State Hospitals, Clinics, and Detention Total</b>	<b>744</b>					-
			Summer and Extended Learning Salaries Professional Other Intermittent		240	4,896			-
			Employee Benefits		18	375			-
			<b>Summer and Extended Learning Total</b>		<b>258</b>	<b>5,271</b>			-
			<b>Specialized Instruction Total</b>	<b>\$ 7,262,601</b>	<b>\$ 7,806,818</b>	<b>\$ 7,847,071</b>	<b>\$ 7,323,239</b>	<b>\$ 7,464,613</b>	<b>\$ 141,374</b>
English Learner Services	EL	Salaries	Administrative Regular			152,011	154,860	153,516	(1,344)
			Overtime			2,242			-
			Professional Instruction Regular			565,232	521,464	569,252	47,788
			Professional Instruction Supplements			21,779	13,039	24,544	11,505
			Professional Instruction Intermittent			300,047	352,042	352,043	1
			Professional Other Regular			112,261	(2,892)	2,200	5,092
			Support Intermittent			-			-
			Support Regular			302,829	320,644	360,370	39,726
			Technical Regular			197,988	196,529	205,882	9,353
			Employee Benefits			509,591	514,675	571,908	57,233
			Purchased Services			804,727	730,425	732,695	2,270
			Internal Services			-	3,000	3,000	-
			Other Charges			18,793	13,600	21,600	8,000
			Materials and Supplies			37,644	70,818	73,236	2,418
			<b>EL Total</b>			<b>3,025,144</b>	<b>2,888,205</b>	<b>3,070,246</b>	<b>182,041</b>
	ELL	Salaries	Administrative Regular	147,556	149,001				-
			Overtime	7,058	1,378				-
			Professional Instruction Regular	403,201	404,064				-
			Professional Instruction Supplements	17,835	26,512				-
			Professional Instruction Intermittent	369,044	373,231				-
			Professional Other Regular	101,094	105,042				-
			Support Intermittent	2,190					-
			Support Regular	221,423	281,904				-
			Technical Regular	171,243	177,136				-
			Employee Benefits	414,579	451,985				-
			Purchased Services	760,865	763,626				-
			Internal Services	50					-
			Other Charges	17,013	14,150				-
			Materials and Supplies	92,565	64,053				-
			<b>ELL Total</b>	<b>2,725,717</b>	<b>2,812,082</b>				-
Instructional Core		Salaries	Professional Instruction Substitutes	19,950	4,180	543	28,350	14,350	(14,000)
			Professional Instruction Supplements	19,665	11,250	24,499	33,210	34,210	1,000

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
		Employee Benefits		3,031	1,180	1,916	4,709	3,715	(995)		
		Purchased Services		34,878	6,386	42,829	39,880	41,880	2,000		
		Internal Services		681	289	-	780	780	-		
		Other Charges		8,924	47,861	23,931	1,064	9,600	8,536		
		Materials and Supplies		171,996	61,928	107,555	81,622	80,662	(961)		
		Instructional Core Total		259,125	133,074	201,273	189,615	185,196	(4,419)		
		Summer and Extended Learning	Salaries	Support Intermittent							
						3,467			-		
			Employee Benefits			265			-		
			Summer and Extended Learning Total			3,732			-		
English Learner Services Total				\$ 2,984,841	\$ 2,945,156	\$ 3,230,150	\$ 3,077,820	\$ 3,255,442	\$ 177,622		
Title I Programs	Alternative and At-Promise Education	Other Charges									
				3,367	1,484			2,720	2,720		
	Alternative and At-Promise Education Total			3,367	1,484			2,720	2,720		
	Executive Administration	Other Charges									
				6					-		
	Executive Administration Total			6					-		
	Exemplary Programs	Other Charges					2,720		(2,720)		
		Exemplary Programs Total						2,720		(2,720)	
	Improvement of Instruction	Salaries	Administrative Regular		32,160	33,443	61,482	35,101	36,011	910	
			Professional Instruction Regular				46,161	61,328	63,546	2,218	
Professional Other Regular						12,823			-		
Employee Benefits				10,095	10,484	44,433	35,614	36,718	1,104		
Other Charges			240	8,126	8,560	1,000	1,000	-			
		Materials and Supplies		2,266	846	1,763	125,725	125,725	-		
Improvement of Instruction Total			44,762	52,900	175,221	258,767	263,000	4,233			
Title I Programs Total				\$ 48,135	\$ 54,384	\$ 175,221	\$ 261,488	\$ 265,720	\$ 4,233		
Elementary Instruction	Improvement of Instruction	Salaries	Administrative Regular	153,517	155,022	92,909	157,959		(157,959)		
			Overtime	1,153	2,669	280			-		
			Professional Instruction								
			Supplements	11,025	14,224	8,905	19,500		(19,500)		
		Support Regular	23,199	22,307	24,242	25,406		(25,406)			
	Employee Benefits		47,578	46,472	27,828	49,143		(49,143)			
	Improvement of Instruction Total			236,471	240,694	154,164	252,007		(252,007)		
	Instructional Core	Purchased Services		14,083	7,149	4,615	8,000		(8,000)		
			Internal Services			618	316	500		(500)	
			Other Charges	7,295	11,212	2,364	4,818		(4,818)		
			Materials and Supplies	4,037	9,333	10,583	6,600		(6,600)		
	Instructional Core Total			25,416	28,312	17,879	19,918		(19,918)		
	Kindergarten and Pre-Kindergarten	Materials and Supplies									
				129,401	124,189	85,592	113,000		(113,000)		
			Kindergarten and Pre-Kindergarten Total			129,401	124,189	85,592	113,000		(113,000)
			Summer and Extended Learning	Salaries	Professional Instruction Intermittent	216,766	229,345	202,998	241,508		(241,508)
	Professional Other Intermittent	10,464							-		
	Support Intermittent	4,279			246	2,852	16,974		(16,974)		
Technical Intermittent											
	Employee Benefits			624	4,848			-			
			17,710	17,612	16,119	19,774		(19,774)			
		Other Charges	17,300	1,853	515	5,920		(5,920)			
		Materials and Supplies	109,895	70,027	74	13,169		(13,169)			
Summer and Extended Learning Total			376,414	319,706	227,406	297,345		(297,345)			
Elementary Instruction Total				\$ 767,701	\$ 712,901	\$ 485,041	\$ 682,270		\$ (682,270)		
Secondary Instruction	Enrichment and Electives	Salaries	Professional Instruction Supplements	45,350	47,752	40,755	47,000		(47,000)		
			Employee Benefits	3,469	3,653	3,118	3,596		(3,596)		
		Materials and Supplies		6,984	2,385	-	7,000		(7,000)		

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	<b>Enrichment and Improvement of Instruction</b>	<b>Electives Total</b>		<b>55,803</b>	<b>53,790</b>	<b>43,872</b>	<b>57,596</b>		<b>(57,596)</b>
		Salaries	Administrative Regular	153,517	155,022	164,678	157,959		(157,959)
			Professional Instruction						
			Supplements	3,525	1,500	1,170	4,500		(4,500)
			Support Regular	24,621	22,120	26,350	25,406		(25,406)
			Support Supplements		312				-
		Employee Benefits		65,311	64,897	65,647	68,860		(68,860)
		Other Charges		2,339	10,667	203	4,910		(4,910)
		<b>Improvement of Instruction Total</b>		<b>249,314</b>	<b>254,518</b>	<b>258,048</b>	<b>261,635</b>		<b>(261,635)</b>
	<b>Instructional Core</b>	Purchased Services		10,863	23,400	12,427	9,629		(9,629)
		Internal Services			53	-	300		(300)
		Other Charges		1,200	219	163			-
		Materials and Supplies		1,725	782	50,079	2,450		(2,450)
		<b>Instructional Core Total</b>		<b>13,788</b>	<b>24,454</b>	<b>62,668</b>	<b>12,379</b>		<b>(12,379)</b>
	<b>Student Services</b>	Other Charges		35,000					-
		<b>Student Services Total</b>		<b>35,000</b>					-
	<b>Summer and Extended Learning</b>	Salaries	Professional Instruction Intermittent	124,941	166,274	143,134	129,884		(129,884)
			Professional Other Intermittent	3,036	5,765	4,296	15,226		(15,226)
			Support Intermittent	9,295	4,846	2,650	6,518		(6,518)
			Technical Intermittent		5,309				-
		Employee Benefits		10,501	13,938	11,481	11,600		(11,600)
		Purchased Services		24,497		14,175			-
		Internal Services		42		-	100		(100)
		Other Charges		3,514	700	1,590	3,410		(3,410)
		Materials and Supplies		32,075	10,121	9,354	7,562		(7,562)
		<b>Summer and Extended Learning Total</b>		<b>207,902</b>	<b>206,952</b>	<b>186,679</b>	<b>174,300</b>		<b>(174,300)</b>
	<b>Secondary Instruction Total</b>			<b>\$ 561,805</b>	<b>\$ 539,714</b>	<b>\$ 551,268</b>	<b>\$ 505,909</b>		<b>\$ (505,909)</b>
<b>School Improvement</b>	<b>Improvement of Instruction</b>	Salaries	Administrative Regular					152,012	152,012
			Professional Instruction						
			Supplements					19,500	19,500
			Support Regular					28,236	28,236
		Employee Benefits						65,223	65,223
		<b>Improvement of Instruction Total</b>						<b>264,971</b>	<b>264,971</b>
	<b>Instructional Core</b>	Purchased Services						6,508	6,508
		Internal Services						500	500
		Other Charges						4,819	4,819
		Materials and Supplies						6,600	6,600
		<b>Instructional Core Total</b>						<b>18,427</b>	<b>18,427</b>
	<b>Kindergarten and Pre-Kindergarten</b>	Materials and Supplies						113,000	113,000
		<b>Kindergarten and Pre-Kindergarten Total</b>						<b>113,000</b>	<b>113,000</b>
	<b>Summer and Extended Learning</b>	Salaries	Professional Instruction Intermittent					241,508	241,508
			Support Intermittent					16,974	16,974
		Employee Benefits						19,774	19,774
		Other Charges						-	-
		Materials and Supplies						-	-
		<b>Summer and Extended Learning Total</b>						<b>278,256</b>	<b>278,256</b>
	<b>School Improvement Total</b>							<b>\$ 674,654</b>	<b>\$ 674,654</b>
<b>Instructional Support</b>	<b>Enrichment and Electives</b>	Salaries	Professional Instruction Supplements					47,000	47,000
		Employee Benefits						3,596	3,596
		Materials and Supplies						7,000	7,000
		<b>Enrichment and Electives Total</b>						<b>57,596</b>	<b>57,596</b>
	<b>Improvement of Instruction</b>	Salaries	Administrative Regular					158,158	158,158

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Professional Instruction Supplements					4,500	4,500
			Support Regular					28,236	28,236
		Employee Benefits						72,005	72,005
		Other Charges						4,910	4,910
		<b>Improvement of Instruction Total</b>						<b>267,809</b>	<b>267,809</b>
	<b>Instructional Core</b>	Purchased Services						19,629	19,629
		Internal Services						300	300
		Materials and Supplies						2,450	2,450
		<b>Instructional Core Total</b>						<b>22,379</b>	<b>22,379</b>
	<b>Summer and Extended Learning</b>	Salaries	Professional Instruction Intermittent					129,884	129,884
			Professional Other Intermittent					15,226	15,226
			Support Intermittent					6,518	6,518
		Employee Benefits						11,600	11,600
		Internal Services						100	100
		Other Charges						6,580	6,580
		Materials and Supplies						13,481	13,481
		<b>Summer and Extended Learning Total</b>						<b>183,389</b>	<b>183,389</b>
	<b>Instructional Support Total</b>							<b>\$ 531,172</b>	<b>\$ 531,172</b>
<b>Grand Total</b>				<b>\$18,180,590</b>	<b>\$19,663,893</b>	<b>\$18,618,804</b>	<b>\$18,936,386</b>	<b>\$20,029,500</b>	<b>\$ 1,093,114</b>

# Teaching, Learning and Leadership

Budget and Actuals: Virginia Preschool Initiative

Fund Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
QRIS VA Quality Rating and Imp	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent	-					-	
		Employee Benefits		-					-	
		Purchased Services		-					-	
		Materials and Supplies		-					-	
		Kindergarten and Pre-Kindergarten Total			-				-	
	QRIS VA Quality Rating and Imp Total			-				-		
VPI Reallocated Balance	Kindergarten and Pre-Kindergarten	Other Charges		591,063	585,155	581,188	633,000	633,000	-	
		Kindergarten and Pre-Kindergarten Total			591,063	585,155	581,188	633,000	633,000	-
	VPI Reallocated Balance Total			591,063	585,155	581,188	633,000	633,000	-	
VPI VA Preschool Initiative	Division-Wide	Employee Benefits		-					-	
		Division-Wide Total			-				-	
	Kindergarten and Pre-Kindergarten	Salaries	Overtime	13,248	12,087	5,703	6,000	1,000	(5,000)	
			Professional Instruction Regular	895,465	937,103	1,005,333	1,032,324	994,921	(37,403)	
			Professional Instruction Substitutes	525	605	1,150	1,000	1,000	-	
			Professional Instruction Supplements	4,680	10,425	3,510	10,800	9,600	(1,200)	
			Professional Other Regular	108,914	113,270	71,718	103,737	149,239	45,502	
			Support Regular	360,172	370,856	393,246	372,847	411,609	38,762	
			Support Substitutes	630			900	900	-	
			Support Supplements	-	313		313	313	0	
			Technical Intermittent	-		4,306		9,600	9,600	
			Employee Benefits		571,449	569,491	592,420	700,683	696,707	(3,976)
			Purchased Services		10,632	43,455	30,591	35,070	33,953	(1,117)
			Internal Services		2,195	3,474	3,499	3,485	3,485	-
			Other Charges		19,547	16,680	6,720	14,532	9,132	(5,400)
			Materials and Supplies		32,186	54,116	38,881	102,846	45,302	(57,544)
			#N/A	#N/A			300			-
			Capital Outlay		258					-
		Kindergarten and Pre-Kindergarten Total			2,019,902	2,131,875	2,157,378	2,384,537	2,366,761	(17,776)
		VPI VA Preschool Initiative Total			2,019,902	2,131,875	2,157,378	2,384,537	2,366,761	(17,776)
VQ Infant/Toddler Supp	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent	32,265	35,510	29,214	20,915	20,915	0	
		Employee Benefits		2,468	2,717	2,235	1,733	1,733	0	
		Purchased Services		3,700	3,445		5,000	5,000	-	
		Materials and Supplies		1,562	5,273	473	4,721	4,721	(0)	
	Kindergarten and Pre-Kindergarten Total			39,996	46,945	31,922	32,370	32,370	-	
VQ Infant/Toddler Supp Total			39,996	46,945	31,922	32,370	32,370	-		
VQRIS Regular	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent	38,503	61,068	43,556	42,920	42,920	(0)	
		Employee Benefits		2,946	4,672	3,332	3,555	3,555	0	
		Purchased Services		9,491	2,000	1,700	2,000	2,000	-	
		Other Charges		340	347	486	347	347	-	
		Materials and Supplies		12,693	2,740	621	1,808	1,808	-	
		Kindergarten and Pre-Kindergarten Total			63,973	70,827	49,695	50,630	50,630	-
	VQRIS Regular Total			63,973	70,827	49,695	50,630	50,630	-	
Grand Total			2,714,933	2,834,802	2,820,183	3,100,537	3,082,761			

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

### 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.

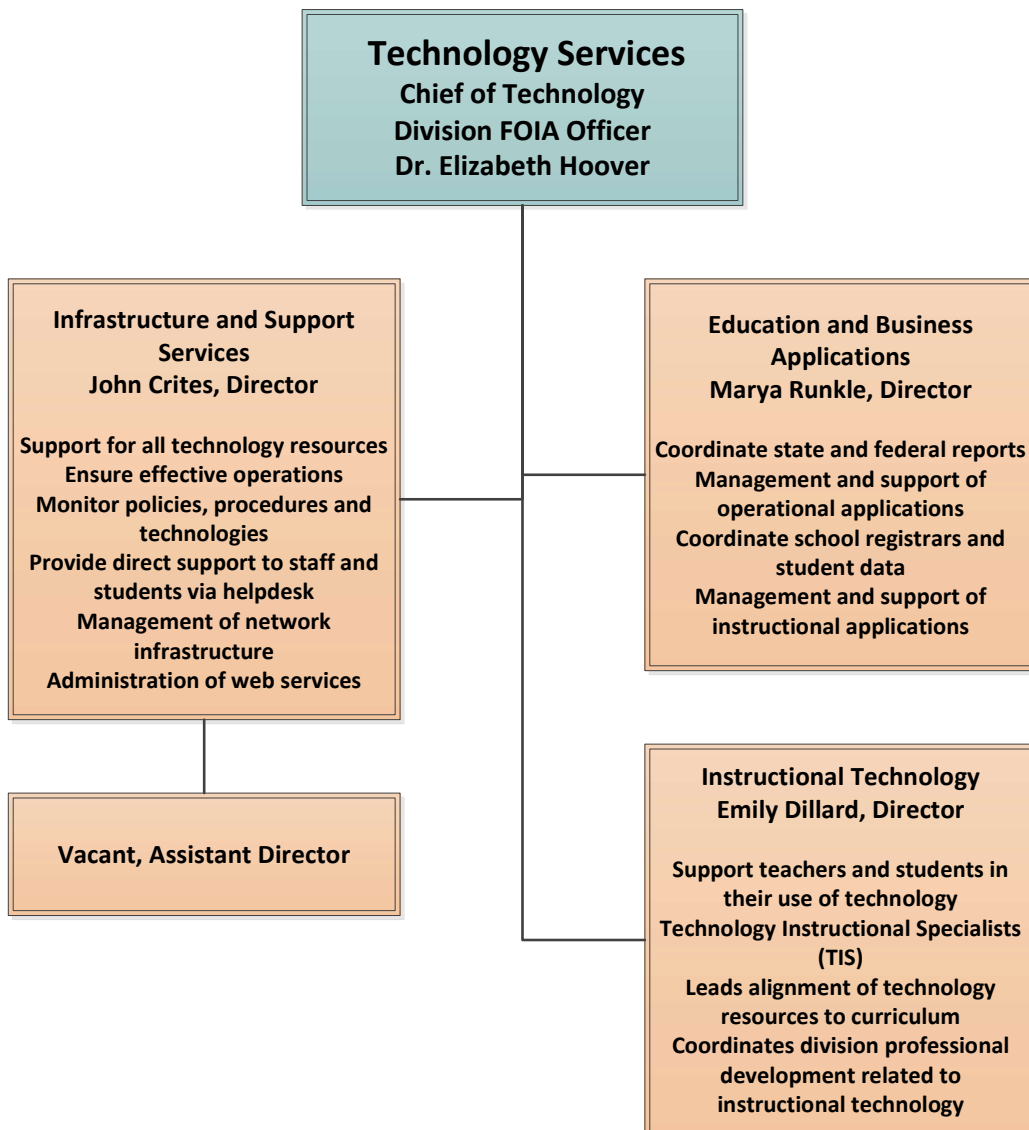
*Infrastructure* - Provide a reliable infrastructure that facilitates the operation of the school division and is transparent to the end user.

- 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

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# Technology Services

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- 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

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## Department Goals

The Department Improvement Plans are currently being revised and updated according to the new ACPS Strategic Plan, ACPS 2025: *Equity for All*. The newly updated plans will be finalized and approved and included in the FY 2022 Final Budget document.

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.

## 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 2022 Proposed Operating Funded Budget is \$12.21 million, a decrease of \$0.29 million. Staffing will decrease to 61.00 FTEs.

The capital outlay category continues to fund additions and replacement of capital technology hardware for upgrades to the network and replacement of computers, laptops, and devices including hardware for data center and network storage. The budget is decreased to \$1.34 million within this category.

For FY 2022, Technology Services will reduce their budget by \$0.50 million in technology hardware.

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.

# Technology Services

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Technology Services	Technology Services	COORD TECHSVS	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		DIRECTOR - ONLINE LEARNING	Operating Fund					1.00	1.00
		DIRECTOR - TECHNOLOGY INTEGRATION SERVICES	Operating Fund					1.00	1.00
		DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SPECIALIST - TECHNOLOGY INTEGRATION	Operating Fund					19.00	19.00
		TECH INTEG SPECIALST	Grant and Special Projects	0.50					-
			Operating Fund	16.50	17.50	19.50	19.50		(19.50)
		<b>Technology Services Total</b>		<b>19.00</b>	<b>19.50</b>	<b>21.50</b>	<b>21.50</b>	<b>21.00</b>	<b>(0.50)</b>
	Technology Services Management	ADMIN SPECIALIST	Operating Fund	1.00	1.00				-
		ADMIN SPECIALIST II	Operating Fund			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	4.00	3.00	3.00	3.00	-
		ASST DIRECTOR	Operating Fund				1.00		(1.00)
		CHIEF OFFICER - TECHNOLOGY	Operating Fund					1.00	1.00
		CHIEF TECH OFFCR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COORD - DATA/REGSTRN	Operating Fund					1.00	1.00
		COORD - SERVICE DSK	Operating Fund					1.00	1.00
		COORD - ST/FED RPTG	Operating Fund					1.00	1.00
		COORD DATA-REGSTR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		COORD SERVICE DSK	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		COORD ST/FED RPTG	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		COORD STDNT HELPDESK	Operating Fund					1.00	1.00
		DIR I,I,T INFRA&SUPP	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR I - TECHNOLOGY SERVICES	Operating Fund					1.00	1.00
		DIRECTOR I TECHSVS	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		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	-
		NETWORK INFRA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		NETWORK SUP SPEC	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		RECORDS MGT SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SOFTWARE SUP SPEC	Operating Fund			1.00	1.00	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		(1.00)
		SUPPORT SPECIALIST I	Grant and Special Projects	1.00	1.00				-
			Operating Fund			1.00	1.00	1.00	-
		TECHNICIAN I	Operating Fund	9.00	10.00	5.00	4.00	4.00	-
		TECHNICIAN II	Operating Fund			4.00	5.00	5.00	-
		TECHNICIAN II HLPDSK	Operating Fund	2.00	2.00	3.00	3.00	2.00	(1.00)
		TECHNICIAN II-HLPDSK	Operating Fund					1.00	1.00
		TECHNICIAN IV	Operating Fund	4.00	4.00	4.00	3.00	4.00	1.00
		TECHNICIAN IV-SP PRJ	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WEB SERVICES ADMINSTR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		COORD STD SRVC DSK	Operating Fund	1.00	1.00				-
		EMAIL SPEC	Operating Fund	1.00	1.00				-
		<b>Technology Services Management Total</b>		<b>39.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>-</b>
		<b>Technology Services Total</b>		<b>58.00</b>	<b>59.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.00</b>	<b>(0.50)</b>
		<b>Grand Total</b>		<b>58.00</b>	<b>59.50</b>	<b>61.50</b>	<b>61.50</b>	<b>61.00</b>	<b>(0.50)</b>

# Technology Services

Budget and Actuals: Technology Services

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Technology Services	Summer and Extended Learning	Materials and Supplies			37,485				-
	Summer and Extended Learning Total				37,485				-
Technology Services	Salaries	Administrative Regular					249,994	249,994	
		Professional Instruction Regular	1,562,546	1,673,197	1,918,051	2,044,999	1,893,040	(151,959)	
		Professional Instruction Supplements	1,000	167					-
		Professional Other Regular	95,090	98,884	103,882	105,308		(105,308)	
	Employee Benefits		590,644	618,367	667,986	747,664	708,780	(38,884)	
	Technology Services Total			2,249,280	2,390,615	2,689,918	2,897,971	2,851,814	(46,157)
Technology Services Management	Salaries	Administrative Regular							
			283,892	292,366	303,509	378,669	321,721	(56,948)	
		Overtime	2,574	1,261	504	500	500	-	
		Professional Instruction Supplements	38,384	13,502	21,407	24,617	36,617	12,000	
		Professional Other Regular	396,380	373,725	381,250	438,019	454,463	16,444	
		Support Intermittent		1,104				-	
		Support Regular	52,900	78,902	87,001	109,260	118,102	8,842	
		Technical Intermittent							
				48,557	25,267			-	
		Technical Regular	2,132,624	2,115,826	2,203,629	2,193,723	2,368,258	174,535	
	Employee Benefits		1,169,997	1,183,086	1,236,838	1,355,097	1,453,086	97,989	
	Purchased Services		1,005,824	1,191,555	996,029	1,082,000	1,082,000	-	
	Internal Services		357	499	1,243	1,000	1,000	-	
	Other Charges		781,437	861,702	842,437	841,600	691,600	(150,000)	
	Materials and Supplies		1,334,657	1,251,778	1,315,395	1,491,439	1,491,439	-	
	Capital Outlay		2,199,167	2,143,670	2,256,227	1,689,669	1,339,668	(350,001)	
Technology Services Management Total			9,398,193	9,557,532	9,670,735	9,605,593	9,358,454	(247,139)	
Technology Services Total			\$11,684,958	\$11,948,147	\$12,360,653	\$12,503,564	\$12,210,268	\$ (293,296)	
Grand Total			\$11,684,958	\$11,948,147	\$12,360,653	\$12,503,564	\$12,210,268	\$ (293,296)	

### Department and Office Contacts

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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.

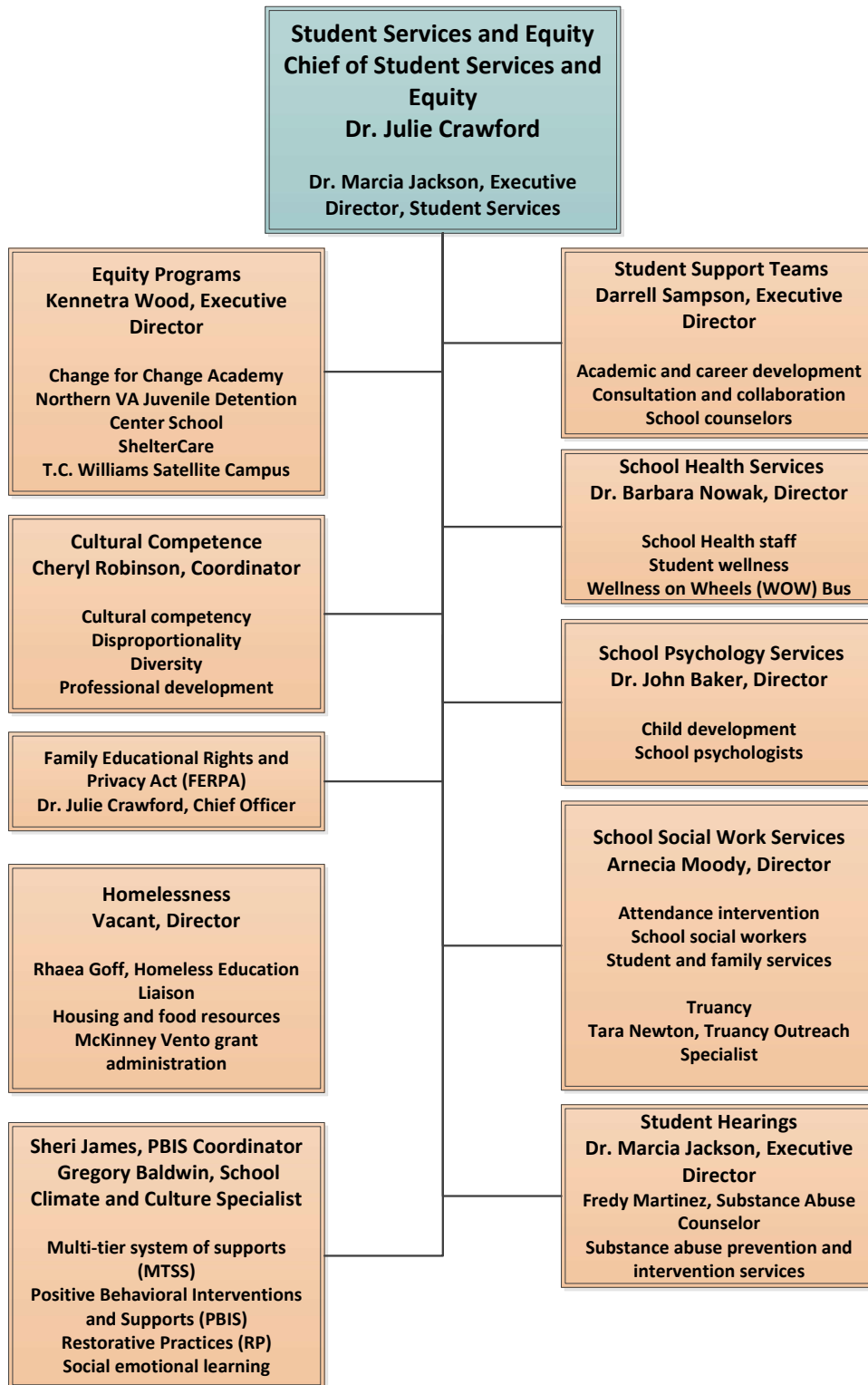
The office will provide counsel and support to the administration, school principals and staff to help ensure ACPS schools are safe, equitable learning environments for all students. The office reviews, recommends and implements policies, regulations and procedures that address issues of disproportionality, 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.

# Student Services and Equity





# Student Services and Equity

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Instructional programs such as the Minority Student Achievement Network (MSAN), Young Stars Success Program, and Mentoring Program at T.C. Williams High School are coordinated through this office.

The Office of Student Services' staff works to ensure success for every child, every day. These professionals are dedicated to executing the School Board's promise to be committed to the academic, social, physical, and emotional well-being and development of ACPS students.

ACPS serves students with extraordinary talents and extraordinary needs. Using a cross-disciplinary approach, the professionals in the Department of Student Services, Alternative Programs and Equity address the health, psychological, counseling, and social, physical, and mental health work needs of ACPS students and families. Continuous increases in enrollment and the need to address the academic and social-emotional needs of students and families dramatically impacts the requirements on these professionals. The staff delivers essential services with expertise, compassion, and a commitment to positive results for every student.

## **Department Goals**

The Department Improvement Plans are currently being revised and updated according to the new ACPS Strategic Plan, ACPS 2025: *Equity for All*. The newly updated plans will be finalized and approved and included in the FY 2022 Final Budget document.

# Student Services and Equity

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## **Budget Summary**

The Student Services and Equity budget supports equity and student Services. The FY 2022 Proposed Operating Funded Budget totals \$3.89 million, an increase of \$0.30 million. Positions will remain unchanged at 20.28 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 2022 Operating Funded Budget is \$2.66 million, an increase of \$0.27 million compared to the prior fiscal year.

Funding in materials and supplies will continue to fund instructional materials, office and paper supplies, refreshments, software/online charges, and medical supplies.

Student Services will receive \$0.25 million in additional resources for FY 2022 to provide support in social, emotional and academic learning (SEAL).

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 2022 budget is \$1.23 million, an increase of \$0.03 million over the prior fiscal year. 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

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE	
Section Title	Program Group Title	Position Title	Fund Group							
Student Services	Special Education	COORD - PBIS	Operating Fund					1.00	1.00	
		PBIS COORDINATOR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
	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	-	
		DIRECTOR - SCHOOL HEALTH SERVICES	Operating Fund					1.00	1.00	
		DIRECTOR - SCHOOL PSYCHOLOGY	Operating Fund					1.00	1.00	
		DIRECTOR - SOCIAL WORK	Operating Fund					1.00	1.00	
		DIRECTOR K12-GUID	Operating Fund	1.00	1.00	1.00	-		-	
		DIRECTOR SCH HLTH	Operating Fund				1.00		(1.00)	
		DIRECTOR SCH PSYC	Operating Fund				1.00		(1.00)	
		DIRECTOR SOC WORK	Operating Fund				1.00		(1.00)	
		EXEC DIRECTOR-SST	Operating Fund				1.00		(1.00)	
		EXEC DIRECTOR-ST SVC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		EXECUTIVE DIRECTOR - STUDENT SUPPORT	Operating Fund					1.00	1.00	
		FY21 HOLD - PSYCHOLOGIST	Operating Fund					0.20	0.20	
		GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	0.88	-	
		HEALTH SVS COORD	Operating Fund	1.00	1.00	1.00	-		-	
		LEAD PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	-		-	
		LEAD SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	-		-	
		MENTAL HEALTH SPECL	Operating Fund			1.00	1.00	1.00	-	
		PSYCHOLOGIST	Operating Fund	1.20	1.20	1.40	1.40	1.20	(0.20)	
		REGISTRAT SUPP SPEC	Operating Fund	1.00	1.00	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	1.00		(1.00)	
		CLIN PSYCHOLOGIST	Operating Fund	1.00	1.00				-	
	Student Services Total			12.08	12.08	13.28	13.28	13.28	-	
	Student Services Total			13.08	13.08	14.28	14.28	14.28	-	
	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	1.00		(1.00)
			CHIEF OFFICER - STUDENT SERVICES	Operating Fund					1.00	1.00
CULT COMPETENCE SPEC			Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
DIR ALT PROG AND EQU			Operating Fund	1.00	1.00	1.00	-		-	
EXEC DIRECTOR-EQU			Operating Fund				1.00		(1.00)	
EXECUTIVE DIRECTOR - EQUITY & ALTERNATIVE PROGRAMS			Operating Fund					1.00	1.00	
SCHOOL CULTURE SPCLS			Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
SPECIALIST - SCHOOL CULTURE			Operating Fund					1.00	1.00	
SUBST ABUSE COUNSEL			Operating Fund			1.00	1.00	1.00	-	
Improvement of Instruction Total			5.00	5.00	6.00	6.00	6.00	-		
Alternative Programs & Equity Total			5.00	5.00	6.00	6.00	6.00	-		
Grand Total			18.08	18.08	20.28	20.28	20.28	-		

# Student Services and Equity

Budget and Actuals:

Student Services

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Student Services	Alternative and At-Promise Education	Salaries	Professional Instruction Supplements	14,786	16,788				-
		Employee Benefits		1,131	1,282				-
		Purchased Services			750				-
		Internal Services				-			-
		Other Charges		33,627	31,830	28,103		37,500	37,500
		Materials and Supplies		6,872	173	-		500	500
		<b>Alternative and At-Promise Education Total</b>		<b>56,417</b>	<b>50,824</b>	<b>28,103</b>		<b>38,000</b>	<b>38,000</b>
	Enrichment and Electives	Other Charges		4					-
		<b>Enrichment and Electives Total</b>		<b>4</b>					-
	Exemplary Programs	Salaries	Professional Instruction Supplements				16,000		(16,000)
			Professional Instruction Intermittent				10,000		(10,000)
		Employee Benefits					1,989		(1,989)
		Purchased Services					7,750		(7,750)
		Other Charges					53,100		(53,100)
		Materials and Supplies					900		(900)
		<b>Exemplary Programs Total</b>					<b>89,739</b>		<b>(89,739)</b>
	Homebound Instruction	Salaries	Professional Instruction Intermittent	68,234	77,591	33,431	101,900	101,900	-
		Employee Benefits		5,220	5,934	2,557	7,795	7,795	-
		<b>Homebound Instruction Total</b>		<b>73,454</b>	<b>83,525</b>	<b>35,988</b>	<b>109,695</b>	<b>109,695</b>	-
	Improvement of Instruction	Salaries	Professional Instruction Supplements			9,000		9,000	9,000
			Professional Other Intermittent	5,400					-
		Employee Benefits		413		689		689	689
		Purchased Services		10,545	1,199	-	16,500	16,500	-
		Other Charges		7,764	16,941	7,348	5,000	5,000	-
		Materials and Supplies		3,855	(39)		5,000	5,000	-
		<b>Improvement of Instruction Total</b>		<b>27,978</b>	<b>18,101</b>	<b>17,037</b>	<b>26,500</b>	<b>36,189</b>	<b>9,689</b>
	Special Education	Salaries	Professional Instruction Regular	116,491	119,390	123,610	120,489	125,491	5,002
		Employee Benefits		36,804	37,914	38,923	40,048	41,579	1,531
		Purchased Services			1,523				-
		Other Charges		12,473	11,135				-
		Materials and Supplies		1,845	4,998				-
	<b>Special Education Total</b>			<b>167,613</b>	<b>174,959</b>	<b>162,532</b>	<b>160,537</b>	<b>167,070</b>	<b>6,533</b>
	Student Services	Salaries	Administrative Regular	273,832	276,527	255,861	656,597	656,274	(323)
			Overtime	205	104	505			-
			Professional Instruction Regular	7,351		97,826	96,674	100,814	4,140
			Professional Instruction Supplements			16,437		16,000	16,000
			Professional Instruction Intermittent			825		10,000	10,000
			Professional Other Intermittent	69,226	62,070	43,926	47,250	47,250	-
			Professional Other Regular	641,128	655,260	701,421	415,193	337,851	(77,342)
			Support Regular	68,446	81,068	128,397	128,340	136,410	8,070
			Technical Intermittent	38,100	35,186	27,308			-
			Technical Regular					64,109	64,109
		Employee Benefits		339,258	353,352	436,717	515,368	517,997	2,629
		Purchased Services		85,320	55,406	46,681	53,300	311,050	257,750
		Internal Services		735	356				-
		Other Charges		27,494	26,062	30,158	34,188	49,608	15,420
		Materials and Supplies		46,901	43,033	44,510	60,360	60,940	580
		Capital Outlay		7,833	1,325	81	1,300	1,300	-

# Student Services and Equity

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Student Services Total				1,605,829	1,589,749	1,830,652	2,008,570	2,309,603	301,033
Student Services Total				\$ 1,931,295	\$ 1,917,158	\$ 2,074,313	\$ 2,395,041	\$ 2,660,557	\$ 265,516
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	Internal Services			295	30	26	500	500	-
		Other Charges		110	2,333	-	700	700	-
Materials and Supplies				1,435	1,558	330	2,277	2,277	-
Executive Administration Total				1,840	3,921	357	3,477	3,477	-
Exemplary Programs	Purchased Services						6,000		(6,000)
		Other Charges					250		(250)
Exemplary Programs Total							6,250		(6,250)
Improvement of Instruction	Salaries	Administrative							
		Regular	175,965	310,116	319,707	331,399	337,699	6,300	
Overtime				440	439	804			-
Professional Instruction Regular				318,014	340,370	361,683	355,329	367,266	11,937
Professional Instruction Intermittent				1,650	225	720	1,500	1,500	-
Support Regular				64,711	65,350	66,670	60,694	62,891	2,197
Employee Benefits				207,452	260,317	264,747	282,135	295,297	13,162
Purchased Services				23,403	6,000	20,505	103,750	103,750	-
Internal Services				233	45	277	500	500	-
Other Charges				12,764	24,670	18,212	17,500	17,500	-
Materials and Supplies				8,571	11,539	2,707	5,385	5,385	-
Improvement of Instruction Total				813,203	1,019,071	1,056,031	1,158,192	1,191,788	33,597
Student Services	Salaries	Professional Instruction							
		Supplements		3,844	552				-
Employee Benefits					294	42			-
Purchased Services				2,063	3,275	3,597	20,451	20,451	-
Internal Services						-	760	760	-
Other Charges				135	268	4,132	2,660	2,660	-
Materials and Supplies				87	2,557	462	2,559	2,559	-
Student Services Total				2,285	10,238	8,784	26,430	26,430	-
Alternative Programs & Equity Total				\$ 817,328	\$ 1,033,230	\$ 1,065,228	\$ 1,194,349	\$ 1,227,945	\$ 33,597
Grand Total				\$ 2,748,623	\$ 2,950,388	\$ 3,139,541	\$ 3,589,389	\$ 3,888,502	\$ 299,112

### Department and Office Contact

#### Office of the Chief of Staff

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[stephen.wilkins@acps.k12.va.us](mailto:stephen.wilkins@acps.k12.va.us)

### Responsibilities

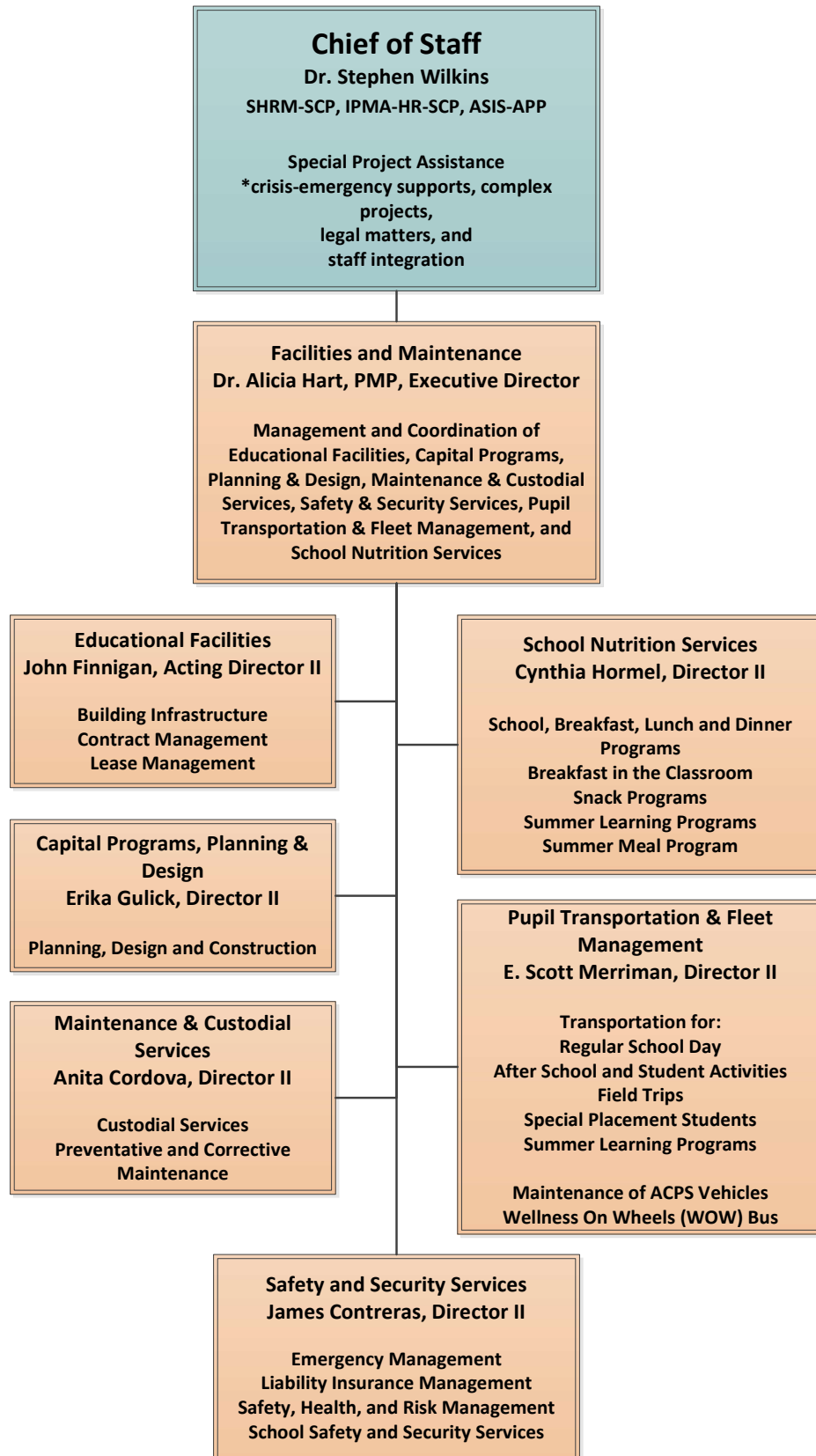
As part of the FY 2022 Budget's organization structural change, the Office of the Chief of Staff provides C-suite direct assistance to the Superintendent of Schools for three key areas: 1) the Department of Human Resources, 2) the Department of Facilities and Operations and, 3) special project assistance (crisis-emergency supports, complex projects, legal matters, and staff integration). The Chief of Staff also represents the Superintendent as needed for respective division meetings or conferences and operational matters.

### Budget Summary

FY 2022 Budget and Staffing information are included in the Facilities and Operations Department tables, shown later in this section.

# Office of the Chief of Staff

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### Department and Office Contact

#### Department of Human Resources

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#### Employee Engagement and Relations

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#### Compensation and Benefits

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#### Recruitment and Retention

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[sandra.hardeman@acps.k12.va.us](mailto:sandra.hardeman@acps.k12.va.us)

### Responsibilities

#### Office of the Executive Director

- Aligns Human Resources programs, policies and procedures to support the Division Strategic Plan: Equity for All 2025.
- Ensures daily HR staff work supports the five core values and five strategic goals.
- Publish and updates information on the ACPS-Human Resource webpages.
- Conducts general office administration requirements.
- Promotes positive organizational relationships.
- Encourages professional behaviors, attitudes and feelings to foster a climate for team success.
- Develop division organizational culture with an equity focus for high morale, optimum staff performance and employee satisfaction.

#### Office of Compensation and Benefits

- Develops and sets compensation and salary that is market competitive to the NOVA region.

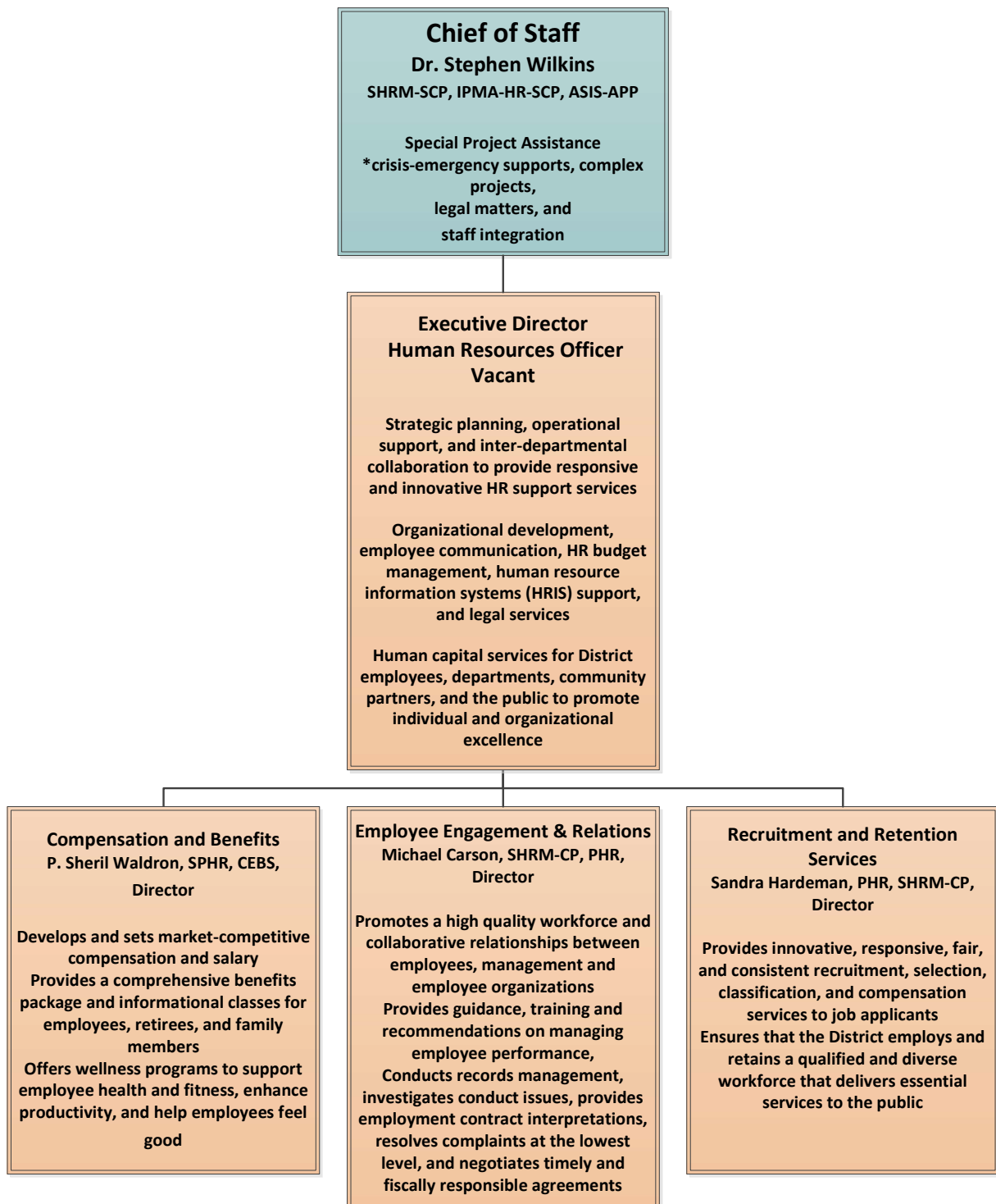
- Publishes salary scales and adjusts annually per approved-budget guidance.
- Administers a comprehensive benefits programs (includes health, dental, vision, VRS retirement, supplemental retirement, workers compensation, etc.).
- Uses the HR Information system (HRIS-MUNIS) for data management and continuous improvement.

#### Office of Employee Engagement and Retention

- Tracks annual performance evaluations and performance improvement plans.
- Offers professional development for the non-instructional staff and/or common classes for all.
- Conducts annual new teacher/staff orientation and onboarding activities.
- Conducts workplace investigations to resolve complaints or grievances at lowest level possible.
- Maintains personnel records (via electronic files and less paper files).

# Human Resources

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# Human Resources

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## Office of Recruitment and Retention

- Recruits for diversity, equity and inclusion (DEI) to create a multi-cultural workforce that supports and reflects the residents of the Alexandria City community and vision.
- Protect student and staff safety with consistent due diligence and background checks.
- Use talent management techniques to maximize individual potential and organizational capacity.
- Support succession planning to prepare junior staff for future leadership roles.
- Sustain high-quality teachers-in-the-classroom by maintaining license and certifications for over 1,500 instructional staff.

Each HR office follows extensive legal requirements of employment law at the federal, state and local level which require detailed compliance and quality control. Examples of these requirements include:

- 2018 HR Audit corrective action plan
- ACPS Board of Education Policies with focus on Section G: Personnel
- Age Discrimination in Employment Act (ADEA)
- ADA Amendments Act (ADAAA)
- Civil Rights Act of 1964
- Code of Virginia
- Department of Homeland Security US Immigration Law
- Equal Employment Opportunity Act (EEOA)
- Family and Medical Leave Act (FMLA)
- Fair Labor Standards Act (FLSA)
- Health Insurance Portability and Accountability Act (HIPAA)
- IRS section 125 (benefits cafeteria plans)
- Occupational Health and Safety Act (OSHA).
- Patient Protection and Affordable Care Act (PPACA)
- Virginia Workers' Compensation Act

## Department Goals

The Department Improvement Plans are currently being revised and updated according to the new ACPS Strategic Plan, ACPS 2025: *Equity for All*. The newly updated plans will be finalized and approved and included in the FY 2022 Budget document.

# Human Resources

## Budget Summary

The Human Resources budget consists of two parts: the Human Resources Department and the Division-Wide Human Resources accounts. The Human Resources Department budget manages the daily operations of the department, while the Division-Wide Human Resources budget supports system-wide activities. The FY 2022 Budget totals \$9.75 million, an increase of \$.023 million difference from the previous year. Positions remain the same at 14.00 FTEs.

## Human Resources

The budget for the Human Resources Department supports recruitment and retention of staff, new teacher and substitute orientation, compensation and benefits, employee relations, service awards, and the retirement

ceremony. The FY 2022 Budget is \$1.94 million, a decrease of \$.018 million over the FY 2021 Final Budget.

Salaries and employee benefit increases are due to the step increase for eligible employees. Non-personnel expenditures remain at the same funding level as FY 2021.

## Division-Wide Human Resources

The Division-Wide Human Resources budget includes funding for employee benefits, substitutes, and tuition reimbursement. The budget also supports division-wide benefits and substitutes. The FY 2022 Division-Wide Human Resources budget totals \$7.81 million. There are no FTEs in this department.

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Human Resources	Human Resources	ADMIN ASSISTANT II	Operating Fund	1.00	1.00				-
		ADMIN SPECIALIST II	Operating Fund			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	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 RELATIONS	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		(1.00)
		DIRECTOR II-S-EMPLOY	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		DIRECTOR II-S-EMPREL	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		EXEC DIRECTOR-HR	Operating Fund				1.00		(1.00)
		EXECUTIVE DIRECTOR - HUMAN RESOURCES	Operating Fund					1.00	1.00
		HR GENERALIST I	Operating Fund			1.00	1.00	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	1.00	2.00	2.00	2.00	-
		SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	1.00	1.00		(1.00)
		DIRECTOR I CMPBEN	Operating Fund	1.00	1.00				-
		EMPLOYMENT SPEC	Operating Fund	1.00	1.00				-
Human Resources Total				14.00	14.00	14.00	14.00	14.00	-
Grand Total				14.00	14.00	14.00	14.00	14.00	-

# Human Resources

Budget and Actuals:

## Human Resources

Budget and Actuals:				Human Resources						
Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Human Resources	Human Resources	Salaries	Administrative							
			Regular	580,938	573,925	604,761	607,637	593,676	(13,961)	
			Overtime	3,496	1,815	-	4,000		(4,000)	
			Support Regular	156,925	167,673	149,804	181,931	207,422	25,491	
			Technical Regular	400,753	425,088	416,604	454,594	460,335	5,741	
			Employee Benefits	403,866	405,841	391,336	456,658	403,009	(53,649)	
			Purchased Services	62,397	61,497	88,845	148,890	175,800	26,910	
			Internal Services	215	1,109	499	1,250	1,250	-	
			Other Charges	48,330	56,201	22,411	64,363	58,663	(5,700)	
			Materials and Supplies	65,184	23,216	51,495	36,672	38,292	1,620	
			Capital Outlay	275					-	
			Human Resources Total		1,722,378	1,716,366	1,725,756	1,955,996	1,938,447	(17,549)
			School Administration	Materials and Supplies						
			School Administration Total			3,887	-			-
Human Resources Total				\$ 1,722,378	\$ 1,720,252	\$ 1,725,756	\$ 1,955,996	\$ 1,938,447	\$ (17,549)	
Division-Wide Human Resources	Communications and Information Services	Purchased Services								
				8,479					-	
			Communications and Information Services Total	8,479					-	
		Executive Administration	Salaries							
			Professional Other Intermittent							
				8,550	3,500			40,000	40,000	
			Employee Benefits	654	268				-	
			Purchased Services			5,266	5,266		(5,266)	
			Executive Administration Total	9,204	3,768	5,266	5,266	40,000	34,734	
		Financial Services	Purchased Services							
					8,031				-	
			Financial Services Total		8,031				-	
			Human Resources	Salaries	Division-Wide					
				Salaries	Professional Instruction Supplements	78,120	104,100	110,087	534,854	300,000
		Professional Instruction Intermittent	16,698	414	12,343	130,000	130,000	-		
		Professional Other Intermittent	6,088	3,744	65,400	2,184	15,000	12,816		
		Employee Benefits	4,550,667	4,341,288	4,219,210	4,668,323	4,680,428	12,105		
		Purchased Services	237,900	305,639	391,506	60,000	245,000	185,000		
		Materials and Supplies			151,355	10,000	10,000	-		
		Human Resources Total	4,889,472	4,755,186	4,949,901	5,405,361	5,380,428	(24,933)		
	Improvement of Instruction	Salaries	Support Intermittent							
					3,181	4,159		-		
					345	566		-		
			Purchased Services	18,171	4,742	3,246			-	
			Improvement of Instruction Total	18,171	8,268	7,972			-	
	Instructional Core	Salaries	Overtime							
					1,719				-	
			Professional Instruction Substitutes	2,834,536	2,588,465	2,486,018	2,407,268	2,207,268	(200,000)	
			Professional Instruction Supplements		809				-	
			Employee Benefits	232,855	212,636	195,312	-	184,159	184,159	
			Purchased Services			15,705			-	
			Instructional Core Total	3,067,391	2,803,629	2,697,035	2,407,268	2,391,427	(15,841)	
	School Administration	Purchased Services								
				13,376					-	
			School Administration Total	13,376					-	
	School Food Services	Salaries	Services Substitutes							
				712	1,702	279			-	
			Employee Benefits	54	130	21			-	
			School Food Services Total	767	1,832	300			-	
	Student Services	Purchased Services			12,125				-	

# Human Resources

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	<b>Student Services Total</b>				<b>12,125</b>				<b>-</b>
	<b>Summer and Extended Learning</b>	Purchased Services				17,853			-
	<b>Summer and Extended Learning Total</b>					<b>17,853</b>			<b>-</b>
	<b>Technology Services Management</b>	Purchased Services		70,587	17,465				-
	<b>Technology Services Management Total</b>			<b>70,587</b>	<b>17,465</b>				<b>-</b>
<b>Division-Wide</b>	<b>Human Resources Total</b>			<b>\$ 8,077,446</b>	<b>\$ 7,610,304</b>	<b>\$ 7,678,326</b>	<b>\$ 7,817,895</b>	<b>\$ 7,811,855</b>	<b>\$ (6,040)</b>
<b>Grand Total</b>				<b>\$ 9,799,824</b>	<b>\$ 9,330,557</b>	<b>\$ 9,404,082</b>	<b>\$ 9,773,891</b>	<b>\$ 9,750,302</b>	<b>\$ (23,589)</b>

## Department and Office Contacts

### Department of Facilities and Operations

Dr. Alicia Hart, Executive Director  
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### Capital Programs, Planning and Design

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### Educational Facilities

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### Maintenance and Custodial Services

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### Pupil Transportation & Fleet Management

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### School Safety and Security

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

## 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.

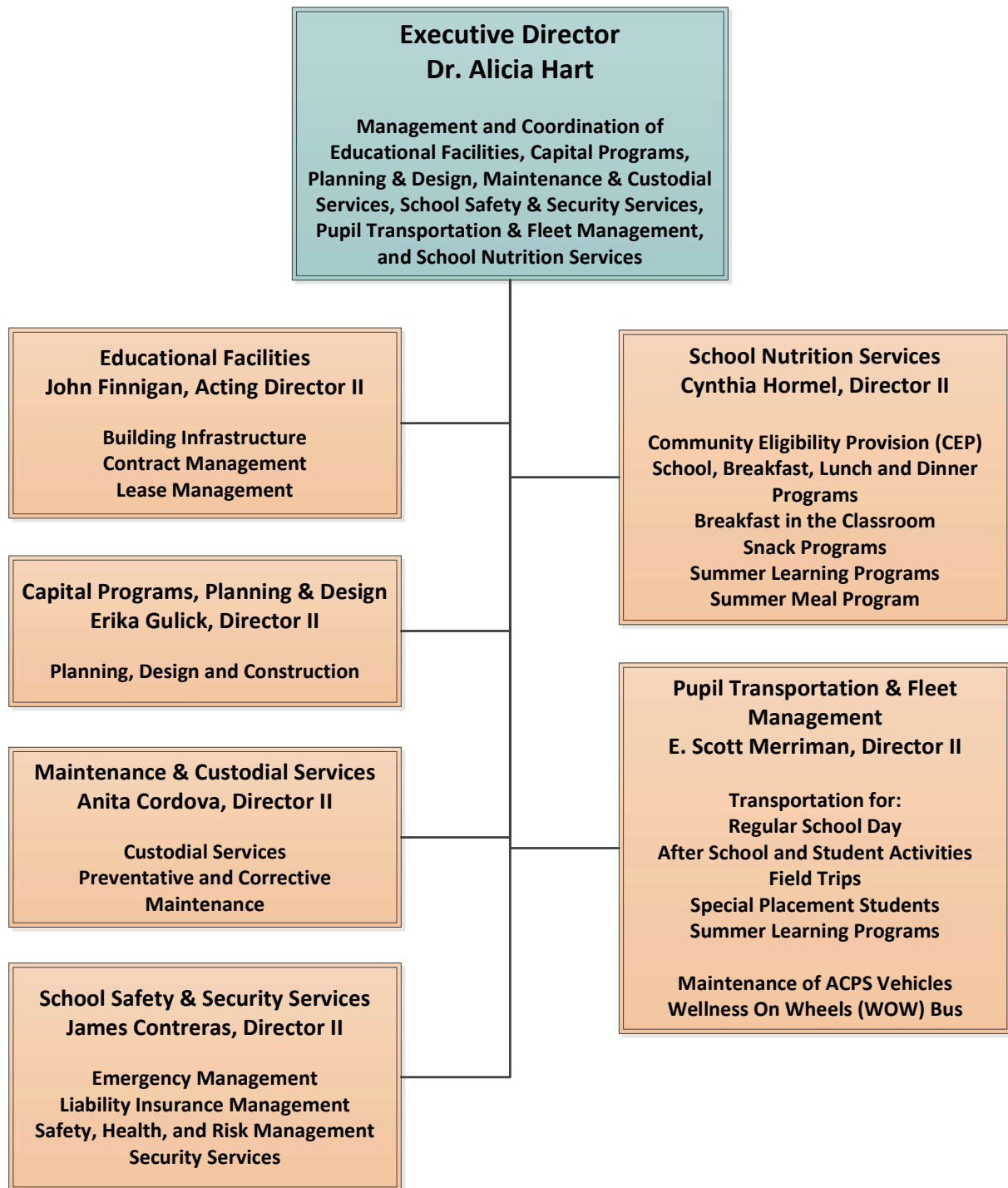
- Goal 4: Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments.
- Goal 5: Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.

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,



# Facilities and Operations

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# Facilities and Operations

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School Safety and Security, and School Nutrition Services with school leadership, parents and staff, and other ACPS stakeholders.

The Executive Director 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 Office of Capital Programs, Planning and Design is responsible for capital and long-range planning, in collaboration with the Office of Educational Facilities and other departments, enrollment forecasts, GIS analysis and the planning, design and construction of capacity or new building projects in ACPS's Capital Improvement Program (CIP) budget. This office has significant interaction with City of Alexandria staff and the community in establishing plans and executing projects. The team consists of planning, design and project management professionals.

The Office of Educational Facilities administers the non-capacity Capital Improvement Program (CIP) budget and projects, which is comprised of planned minor and major projects of all ACPS-occupied schools and other facilities. The office work program scope includes additions, renovations, abatement, systems replacement projects and smaller-scale design and construction. This effort is planned with facility and systems assessments, coordinated with Maintenance and Custodial Services, Capital Programs, Planning and Design and other offices and directed through the CIP and the City of Alexandria. Educational Facilities consists of

planning, engineering, environmental, energy and project management professionals and plays a major role in coordinating with school campuses on environmental and sustainability programs.

The Office of Maintenance and Custodial Services manages and cares for facilities and grounds owned and leased by ACPS. The team is comprised of both technical and labored staff to handle smaller-scale repairs and the cleaning of school buildings. In collaboration with Capital Programs, Planning and Design and Educational Facilities, Maintenance and Custodial Services work to sustain the lifecycle of our facilities and grounds in preparation for a planned project. In addition, this office manages the Community Use of School Facilities program permit process.

The Office of Pupil Transportation and Fleet Management maintains a school bus and van fleet that provides transportation services to students to and from school (who live outside of an established walk zone from each school). Transportation also supports specialized education students, after-school activity programs and interscholastic sports on a daily basis in safe, well-maintained vehicles. The office is also responsible for transporting students to and from summer learning programs, private placement facilities and on field trips. The office maintains the Wellness on Wheels (WOW) bus, a mobile dental unit currently serving John Adams, Patrick Henry, Cora Kelly, William Ramsay Elementary school and TC Williams High School students.

The Office of School Nutrition Services (SNS) supports the educational mission and instructional programs of ACPS by providing nutritious meals to students and staff. School Nutrition Services provides a variety of choices for meals (breakfast, lunch, dinner, snacks, supper and summer feeding) that meet the Dietary Guidelines for Americans, 2010. Meals are planned using the USDA mandated criteria

# Facilities and Operations

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for menu patterns as a guide that ensures a focus on whole grains, fruits and vegetables, lean proteins, and low-fat dairy. ACPS also strives to diversify its nutrition offerings to support values of equity required by ACPS' diverse and large international population of students and staff. Nutritious meals give ACPS students the opportunity to make educated, healthy food choices that will have positive physical outcomes and contribute to high academic achievement.

The Office of School Safety and Security (S&SS) oversees the division's security and emergency management services programs, health and safety requirements, and risk management areas in accordance with School Board policies and directives. S&SS manages and monitors physical security, secure intervention, visitor compliance and visual surveillance of access control points at all schools. S&SS manages training for compliance with state and local regulations, and manages the ACPS insurance portfolio. The Office also serves as the liaison to city services and school leaders to design, evaluate, comply and monitor safety and security policies, programs, and protocols.

## Department Goals

The Department Improvement Plans are currently being revised and updated according to the new ACPS Strategic Plan, ACPS 2025: *Equity for All*. The newly updated plans will be finalized and approved and included in the FY 2022 Final Budget document.

# Facilities and Operations

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## Budget Summary

The Facilities and Operations (F&O) Department FY22 operating fund budget totals \$32.65 million, an increase of \$1.27 million when compared to the FY 2021 Budget. The FY 2022 School Nutrition Fund Budget totals \$11.19 million, with a \$0.232 million increase. The total number of FTEs budgeted across all Facilities and Operations Offices is 314 FTEs; which is 3.00 FTE positions less than in FY 2021.

As part of the FY 2021 ACPS organizational restructuring process, the Support Operations Department was renamed to the Facilities and Operations Department with existing Offices/Teams renamed/ realigned and the Office of Capital Programs, Planning and Design added. These structural changes are reflected in the FY 2022 budget information.

## Executive Administration

Of the \$32.65 million in FY 2021 operating fund budget, \$.249 million is designated for the Office of the Chief of Staff, along with 1 FTE position.

## 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 2022 Pupil Transportation budget totals \$11.07 million, an increase of \$0.387 million from FY 2021. The budget increase is the result of an MRA adjustment to bus driver compensation as well as staffing compliment changes.

## Operations and Maintenance

The Operations and Maintenance program resources are designated for departmental oversight and management; operations, provision of maintenance and custodial services across all ACPS schools and facilities. These resources also fund non-CIP

educational facilities projects, Capital Program planning, design and project management, safety and security services, and all division-wide insurances.

The Operations and Maintenance program portion of the FY22 budget totals \$21.33 million, which translates to a \$1.02 million budget increases year-over-year for these activities. The incremental resources needs are the result of:

- Increased leasing expenses on existing agreements estimated at \$.650 million
- Increased sanitization/cleaning services costs of \$.100 million
- Increasing insurances, utilities and other charges
- Three CIP Planning Design and Implementation positions are currently showing as funded through Operating Funds but the reimbursement for expenses incurred will be CIP reimbursable.

## 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 2022 Budget totals \$11.19 million, an increase of \$0.233 million. FTEs in 120 FTE, a decrease of 5 FTEs from FY 2021.

# Facilities and Operations

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Chief Operating Officer	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00			-
		CHIEF OP OFFCR	Operating Fund	1.00	1.00	1.00			-
		SENIOR PLANNER	Operating Fund			1.00			-
		FACILITIES PLANNER	Operating Fund		1.00				-
	<b>Executive Administration Total</b>			<b>2.00</b>	<b>3.00</b>	<b>3.00</b>			<b>-</b>
<b>Chief Operating Officer Total</b>				<b>2.00</b>	<b>3.00</b>	<b>3.00</b>			<b>-</b>
Pupil Transportation	Transportation	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST DIRECTOR, TRANS	Operating Fund			1.00	1.00	1.00	-
		AUTO/EQUIP MECH II	Operating Fund	5.00	5.00	6.00	6.00	6.00	-
		BUS DRIVER	Operating Fund	108.00	109.00	112.00	103.00	104.00	1.00
		BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		BUS MONITOR	Operating Fund	28.00	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	1.00		(1.00)
		DISPATCHER	Operating Fund			1.00	1.00	1.00	-
		LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARTS/SUPPLY SUPVR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPERVISOR - PARTS & SUPPLIES	Operating Fund					1.00	1.00
		SUPPORT 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	1.00				-
	<b>Transportation Total</b>			<b>154.00</b>	<b>157.00</b>	<b>162.00</b>	<b>153.00</b>	<b>154.00</b>	<b>1.00</b>
<b>Pupil Transportation Total</b>				<b>154.00</b>	<b>157.00</b>	<b>162.00</b>	<b>153.00</b>	<b>154.00</b>	<b>1.00</b>
Educational Facilities	Operations and Maintenance	ADMIN ASSISTANT I	Operating Fund	1.00	1.00				-
		ADMIN SPECIALIST	Operating Fund			1.00			-
		BLDG SYS MANAGER	Operating Fund	1.00	1.00	1.00			-
		BUILDING SVCS COORD	Operating Fund	1.00	1.00	1.00			-
		BUILDING SYS SUPR	Operating Fund	1.00	1.00	1.00			-
		CONSTRUCTN PROG MGR	Operating Fund	1.00	1.00	1.00			-
		CONTRACT SRVCS MNTR	Operating Fund			1.00			-
		COORD ENV HLTH&SFTY	Operating Fund	1.00	1.00	1.00			-
		COORD SEC & EMRG MGT	Operating Fund	1.00	1.00	1.00			-
		CUSTODIAN	Operating Fund	1.00	1.00	1.00			-
		DIR II SAFTY SEC SVC	Operating Fund			1.00			-
		DIR III-OPERTN COORD	Operating Fund		1.00	1.00			-
		DIRCTR-PLNG,DSGN,CNS	Operating Fund	1.00	1.00	1.00			-
		DIRECTOR I EDFAC	Operating Fund			1.00			-
		DIRECTOR II-EDFAC	Operating Fund	1.00	1.00	1.00			-
		ENERGY MANAGER	Operating Fund		1.00	1.00			-
		FACILITIES ENGINEER	Operating Fund	1.00	1.00	1.00			-
		FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00			-
		FINANCIAL ANALYST	Operating Fund	1.00	1.00	1.00			-
		GENERAL MAINT WRKR	Operating Fund	3.00	3.00	2.00			-
		HVAC PROJECT MGR	Operating Fund			1.00			-
		LEAD SKILLED MAINT	Operating Fund			1.00			-
		PROG MGR	Operating Fund	3.00	3.00	3.00			-
		PROJECT MGR - O&M	Operating Fund			1.00			-
		SKILLED MAINT WRKR	Operating Fund	8.00	8.00	8.00			-
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00			-
		ASST DIR II,HLTH&SAF	Operating Fund	1.00	1.00				-
		ASST DIRECTOR EDFAC	Operating Fund	1.00	1.00				-
		FACILITIES PLANNER	Operating Fund	1.00					-
	<b>Operations and Maintenance Total</b>			<b>31.00</b>	<b>32.00</b>	<b>35.00</b>			<b>-</b>
	<b>School Administration</b>	SECURITY SVCS SUPERV	Operating Fund	1.00	1.00	1.00			-
	<b>School Administration Total</b>			<b>1.00</b>	<b>1.00</b>	<b>1.00</b>			<b>-</b>
<b>Educational Facilities Total</b>				<b>32.00</b>	<b>33.00</b>	<b>36.00</b>			<b>-</b>
Safety & Security Services	Operations and Maintenance	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		(1.00)
	<b>Operations and Maintenance Total</b>						<b>3.00</b>		<b>(3.00)</b>
	<b>School Administration</b>	SECURITY SVCS SUPERV	Operating Fund				1.00		(1.00)
	<b>School Administration Total</b>						<b>1.00</b>		<b>(1.00)</b>
<b>Safety &amp; Security Services Total</b>							<b>4.00</b>		<b>(4.00)</b>
School Nutrition Services	School Food Services	ADMIN SPECIALIST	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		FINANCE TECHNICIAN	School Nutrition	1.00	1.00	1.00	1.00		(1.00)
		SOFTWARE SUP SPEC	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		TECHNICIAN - FINANCE	School Nutrition					1.00	1.00
		DIRECTOR II-SCHLNUT	School Nutrition	1.00	1.00	1.00	1.00		(1.00)
		NUTRITION COORD	School Nutrition	1.00	1.00	1.00	1.00		(1.00)
		NUTRITION FIN ANLST	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		SCHL NTRTN ASST I	School Nutrition	62.00	62.00	52.00	66.00	61.00	(5.00)
		SCHL NTRTN ASST II	School Nutrition	13.00	13.00	3.00	3.00	3.00	-

# Facilities and Operations

Section Title	Program Group Title	Position Title	Fund Group	FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
		SCHL NTRTN DLVRY	School Nutrition	3.00	3.00	1.00	1.00	1.00	-
		SCHL NTRTN MGR I	School Nutrition	13.00	13.00	14.00	14.00	14.00	-
		SCHL NTRTN MGR II	School Nutrition	4.00	4.00	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	1.00				-
		SCHL NTRTN ASST MGR	School Nutrition	4.00	4.00	4.00	4.00	4.00	-
		EQUIPMENT SPECCLST	School Nutrition			1.00			-
		FIELD OPERATION SPEC	School Nutrition			2.00	2.00		(2.00)
		SCHL NTRTN ASST III	School Nutrition			20.00	20.00	20.00	-
		EXECUTIVE CHEF	School Nutrition				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
		<b>School Food Services Total</b>		<b>111.00</b>	<b>111.00</b>	<b>111.00</b>	<b>125.00</b>	<b>120.00</b>	<b>(5.00)</b>
		<b>School Nutrition Services Total</b>		<b>111.00</b>	<b>111.00</b>	<b>111.00</b>	<b>125.00</b>	<b>120.00</b>	<b>(5.00)</b>
<b>Facilities &amp; Operations</b>	<b>Operations and Maintenance</b>	ADMIN ASSISTANT II	Operating Fund					1.00	1.00
		ADMIN SPECIALIST	Operating Fund				1.00	2.00	1.00
		ANALYST - FINANCE	Operating Fund					1.00	1.00
		ARCHITECT	Operating Fund				1.00		(1.00)
		ARCHITECT (CIP)	Operating Fund					1.00	1.00
		ASST DIR II PRJT DLY	Operating Fund				1.00	1.00	-
		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	-
		BUILDING SYSTEMS MANAGER	Operating Fund					1.00	1.00
		CIP COMMUNICATIONS SPECIALIST	Operating Fund					1.00	1.00
		CONSTRUCTN PROG MGR	Operating Fund				1.00		(1.00)
		CONSTRUCTION ENGINEER	Operating Fund				1.00	1.00	-
		CONSTRUCTION ENGINEER (CIP)	Operating Fund					1.00	1.00
		CONSTRUCTION PROGRAM MANAGER (CIP)	Operating Fund					2.00	2.00
		CONSTRUCTION PROJECT MANAGER II (CIP)	Operating Fund					1.00	1.00
		CONTRACT SRVCS MNTR	Operating Fund				1.00		(1.00)
		COORD - BLDG SRVCS	Operating Fund					1.00	1.00
		COORDINATOR - SAFETY & EMERGENCY OPERATIONS	Operating Fund					1.00	1.00
		CUSTODIAN	Operating Fund				1.00	1.00	-
		DIR II CAP PLN & DSGN	Operating Fund				1.00		(1.00)
		DIR II SAFTY SEC SVC	Operating Fund				-	1.00	1.00
		DIRECTOR II - CAPITAL PLANNING & DESIGN	Operating Fund					1.00	1.00
		DIRECTOR II - EDUCATIONAL FACILITIES	Operating Fund					1.00	1.00
		DIRECTOR II - OPERATIONS	Operating Fund					1.00	1.00
		DIRECTOR II-EDFAC	Operating Fund				1.00		(1.00)
		DIRECTOR MAINT & CUST	Operating Fund				1.00		(1.00)
		DM PROJECT MANAGER	Operating Fund				1.00		(1.00)
		ENERGY MANAGER	Operating Fund				1.00	1.00	-
		EXEC DIR-ED FAC & MAINT	Operating Fund				1.00		(1.00)
		EXECUTIVE DIRECTOR - FACILITIES & OPERATIONS	Operating Fund					1.00	1.00
		FACILITIES ENGINEER	Operating Fund				1.00	1.00	-
		FINANCE TECHNICIAN	Operating Fund				1.00		(1.00)
		FINANCIAL ANALYST	Operating Fund				1.00		(1.00)
		GENERAL MAINT WRKR	Operating Fund				2.00	2.00	-
		HS PROJ DIRECTOR	Operating Fund				1.00		(1.00)
		LEAD SKILLED MAINT	Operating Fund				1.00		(1.00)
		PLANNER II	Operating Fund					1.00	1.00
		PROG MGR	Operating Fund				2.00	1.00	(1.00)
		SENIOR CAPITAL PROGRAM MANAGER (CIP)	Operating Fund					1.00	1.00
		SKILLED MAINT WRKR	Operating Fund				7.00	7.00	-
		SUPERVISOR - SECURITY SERVICES	Operating Fund					1.00	1.00
		SUPPORT SPVR I	Operating Fund				1.00	1.00	-
		TECHNICIAN - FINANCE	Operating Fund					1.00	1.00
		<b>Operations and Maintenance Total</b>					<b>33.00</b>	<b>39.00</b>	<b>6.00</b>
		<b>Facilities &amp; Operations Total</b>					<b>33.00</b>	<b>39.00</b>	<b>6.00</b>
<b>Grand Total</b>				<b>299.00</b>	<b>304.00</b>	<b>312.00</b>	<b>315.00</b>	<b>313.00</b>	<b>(2.00)</b>

# Facilities and Operations

Budget and Actuals: Facilities and Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Chief Operating Officer	Executive Administration	Salaries	Administrative Regular						
			Overtime	139,375	279,570	274,810	-	-	
			Professional Other	112		692		-	
			Regular	88,371	100,687	70,515	-	-	
			Support Regular	63,475	6,538	46,507	-	-	
			Employee Benefits	74,708	118,119	128,874	0	(0)	
			Purchased Services	1,828	29,720	-	-	-	
			Internal Services	74	10	11	-	-	
			Other Charges	1,063	40,544	12,618	-	-	
			Materials and Supplies	3,130	2,958	2,903	-	-	
		Executive Administration Total	372,135	578,145	536,930	0	(0)		
	Operations and Maintenance	Salaries	Administrative Regular			39,921	-	-	
			Employee Benefits			13,132	0	(0)	
			Operations and Maintenance Total			53,053	0	(0)	
		Transportation	Capital Outlay		25,995			-	
	Transportation Total		25,995			-			
Chief Operating Officer Total				\$ 372,135	\$ 604,140	\$ 589,983	\$ 0	\$ (0)	
Pupil Transportation	Enrichment and Electives	Other Charges		309	406	-	200	500	300
		Enrichment and Electives Total	309	406	-	200	500	300	
	Special Education	Salaries	Operative Intermittent	28,643	24,332	17,816	20,900	25,000	4,100
			Overtime	178	573	49			-
			Employee Benefits	2,205	1,905	1,367		1,913	1,913
			Purchased Services				908,000	800,000	(108,000)
		Special Education Total	31,025	26,811	19,232	928,900	826,913	(101,988)	
	Student Services	Purchased Services	1,526	868	465	1,600	1,600	-	
			Materials and Supplies	2,897	2,538	2,036	3,400	3,400	-
		Student Services Total	4,423	3,406	2,501	5,000	5,000	-	
	Summer and Extended Learning	Salaries	Operative Intermittent						
			Overtime	100,005	233,274	181,646	220,000	220,000	-
			Employee Benefits		10,889	444			-
			Purchased Services	7,650	18,726	13,930		16,830	16,830
		Summer and Extended Learning Total	107,655	262,890	196,019	220,000	236,830	16,830	
	Transportation	Salaries	Administrative Regular	84,024	144,027	146,921	143,212	239,600	96,388
			Operative Intermittent	65,748	46,831	32,287	162,880	130,000	(32,880)
			Operative OT	(13,578)	(17,453)				-
			Operative Regular	3,913,021	3,779,228	3,769,615	3,843,223	4,413,561	570,338
		Overtime	716,383	666,265	526,928	525,000	507,000	(18,000)	
		Professional Other Regular	303,543	313,540	360,860	369,282	290,047	(79,235)	
		Support Regular	103,062	104,817	109,112	106,340	109,665	3,325	
		Trades Regular	465,182	476,833	494,267	549,954	572,378	22,424	
		Trades Supplements	1,610	1,756	1,756	3,600	2,000	(1,600)	
		Employee Benefits	2,124,050	2,155,550	2,062,446	2,524,597	2,542,812	18,215	
		Purchased Services	456,449	745,719	594,552	568,870	386,500	(182,370)	
		Internal Services		10,702	519	3,450	3,000	(450)	
		Other Charges	28,960	9,656	5,994	7,050	8,750	1,700	
		Materials and Supplies	760,325	783,727	592,855	720,841	795,700	74,859	
		Capital Outlay	16,000		167,560			-	
		Transportation Total	9,024,777	9,221,199	8,865,672	9,528,298	10,001,013	472,715	
Pupil Transportation Total				\$ 9,168,190	\$ 9,514,711	\$ 9,083,423	\$10,682,398	\$11,070,256	\$ 387,857
Facilities & Operations	Executive Administration	Purchased Services						500	500
			Internal Services					250	250
			Other Charges					1,910	1,910
			Materials and Supplies					500	500
			Executive Administration Total					3,160	3,160
	Operations and Maintenance	Salaries	Administrative Regular					779,242	779,242



# Facilities and Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Overtime					63,108	63,108
			Professional Other						
			Regular					1,458,217	1,458,217
			Service Intermittent					90,134	90,134
			Services Regular					36,234	36,234
			Services						
			Supplements					4,115	4,115
			Support Regular					221,361	221,361
			Technical Regular					60,423	60,423
			Trades Regular					781,360	781,360
			Trades Supplements					7,910	7,910
		Employee Benefits						1,194,296	1,194,296
		Purchased Services						6,587,869	6,587,869
		Internal Services						3,500	3,500
		Other Charges						7,840,309	7,840,309
		Materials and Supplies						741,771	741,771
		<b>Operations and Maintenance Total</b>						<b>19,869,848</b>	<b>19,869,848</b>
<b>Facilities &amp; Operations Total</b>								<b>\$19,873,008</b>	<b>\$ 19,873,008</b>
<b>Educational Facilities</b>	<b>Executive Administration</b>	Salaries	Administrative Regular						
		Employee Benefits					1,639		(1,639)
		Other Charges					2,355		(2,355)
							38,680		(38,680)
		<b>Executive Administration Total</b>					<b>42,674</b>		<b>(42,674)</b>
	<b>Instructional Core</b>	Salaries	Trades Intermittent	33,233	32,270	37,835			-
		Employee Benefits		2,542	2,469	2,894			-
		Materials and Supplies		3,712	4,164				-
		<b>Instructional Core Total</b>		<b>39,487</b>	<b>38,902</b>	<b>40,729</b>			<b>-</b>
	<b>Operations and Maintenance</b>	Salaries	Administrative Regular	511,445	504,018	347,114	755,010		(755,010)
		Overtime		142,250	151,013	141,323	63,108		(63,108)
		Professional Other							
		Regular		682,098	668,582	612,869	1,089,450		(1,089,450)
		Service Intermittent		521,705	522,825	487,285	90,133		(90,133)
		Services Regular		49,773	92,034	75,318	32,856		(32,856)
		Services							
		Supplements		514	450	514	3,599		(3,599)
		Support Intermittent		25,284	40,668	10,092			-
		Support Regular		96,715	101,020	105,888	103,563		(103,563)
		Technical Regular		92,905	93,816	11,451	(2,033)		2,033
		Trades Regular		752,039	743,059	710,124	759,270		(759,270)
		Trades Supplements		1,317	1,317	1,116	7,902		(7,902)
		Administrative Supplements				211			-
		Employee Benefits		804,235	795,612	664,243	1,165,940		(1,165,940)
		Purchased Services		5,975,641	6,957,793	7,034,255	6,479,161		(6,479,161)
		Internal Services		49	19	1,029	500		(500)
		Other Charges		6,609,339	6,936,602	7,044,503	7,119,013		(7,119,013)
		Materials and Supplies		715,494	619,959	698,563	695,571		(695,571)
		Capital Outlay		121,398	232,817	113,858	-		-
		<b>Operations and Maintenance Total</b>		<b>17,102,201</b>	<b>18,461,603</b>	<b>18,059,756</b>	<b>18,363,045</b>		<b>(18,363,045)</b>
	<b>Partnerships, Family and Community Engagement</b>	Salaries	Technical Intermittent						
				(2,275)	(2,325)	(1,356)			-
		Purchased Services		175	250	(650)			-
		<b>Partnerships, Family and Community Engagement Total</b>		<b>(2,100)</b>	<b>(2,075)</b>	<b>(2,006)</b>			<b>-</b>
	<b>School Administration</b>	Salaries	Services Regular						
				43,449	27,906	19,872	(1,240)		1,240
		Employee Benefits		11,606	11,838	7,659	(325)		325
		<b>School Administration Total</b>		<b>55,055</b>	<b>39,745</b>	<b>27,531</b>	<b>(1,566)</b>		<b>1,566</b>
<b>Educational Facilities Total</b>				<b>\$17,194,644</b>	<b>\$18,538,175</b>	<b>\$18,126,010</b>	<b>\$18,404,154</b>		<b>\$ (18,404,154)</b>
<b>Safety &amp; Security Services</b>	<b>Operations and Maintenance</b>	Salaries	Administrative Regular						
		Overtime				78,821	140,530		(140,530)
		Services Regular				-	30,000	30,000	-
		Technical Intermittent				55,518	97,548		(97,548)
						-	244,764	244,764	-

# Facilities and Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Technical Regular			27,821	80,530		(80,530)
		Employee Benefits				48,079	100,002	21,019	(78,983)
		Purchased Services				563,765	725,400	685,400	(40,000)
		Other Charges				329,516	309,756	394,518	84,762
		Materials and Supplies				35,626	55,000	55,000	-
		Capital Outlay				29,106	100,000	33,260	(66,740)
		<b>Operations and Maintenance Total</b>				<b>1,168,253</b>	<b>1,883,530</b>	<b>1,463,961</b>	<b>(419,568)</b>
	School Administration	Salaries	Services Regular						
		Employee Benefits					49,133		(49,133)
							19,781		(19,781)
		<b>School Administration Total</b>					<b>68,914</b>		<b>(68,914)</b>
	Summer and Extended Learning	Salaries	Technical Intermittent						
		Employee Benefits				14,064			-
						1,076			-
		<b>Summer and Extended Learning Total</b>				<b>15,140</b>			-
	<b>Safety &amp; Security Services Total</b>					<b>\$ 1,183,393</b>	<b>\$ 1,952,444</b>	<b>\$ 1,463,961</b>	<b>\$ (488,482)</b>
School Nutrition Services	School Food Services	Other Charges							
						7,596			-
		<b>School Food Services Total</b>				<b>7,596</b>			-
	<b>School Nutrition Services Total</b>					<b>\$ 7,596</b>			<b>\$ -</b>
Chief of Staff	Executive Administration	Salaries	Administrative Regular						
			Support Regular				187,260	190,487	3,227
		Employee Benefits					58,656		(58,656)
		Purchased Services					90,846	49,390	(41,456)
		Other Charges					400	400	-
		Materials and Supplies					3,320	3,320	-
							2,500	2,500	-
		<b>Executive Administration Total</b>					<b>342,982</b>	<b>246,097</b>	<b>(96,885)</b>
	<b>Chief of Staff Total</b>						<b>\$ 342,982</b>	<b>\$ 246,097</b>	<b>\$ (96,885)</b>
<b>Grand Total</b>				<b>\$26,734,969</b>	<b>\$28,657,025</b>	<b>\$28,990,406</b>	<b>\$31,381,978</b>	<b>\$32,653,322</b>	<b>\$ 1,271,345</b>

### Department and Office Contact

#### Department of Financial Services

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### Responsibilities

The Financial Services Department (FSD) is led by the Chief Financial Officer and supports the division in achieving goal 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.

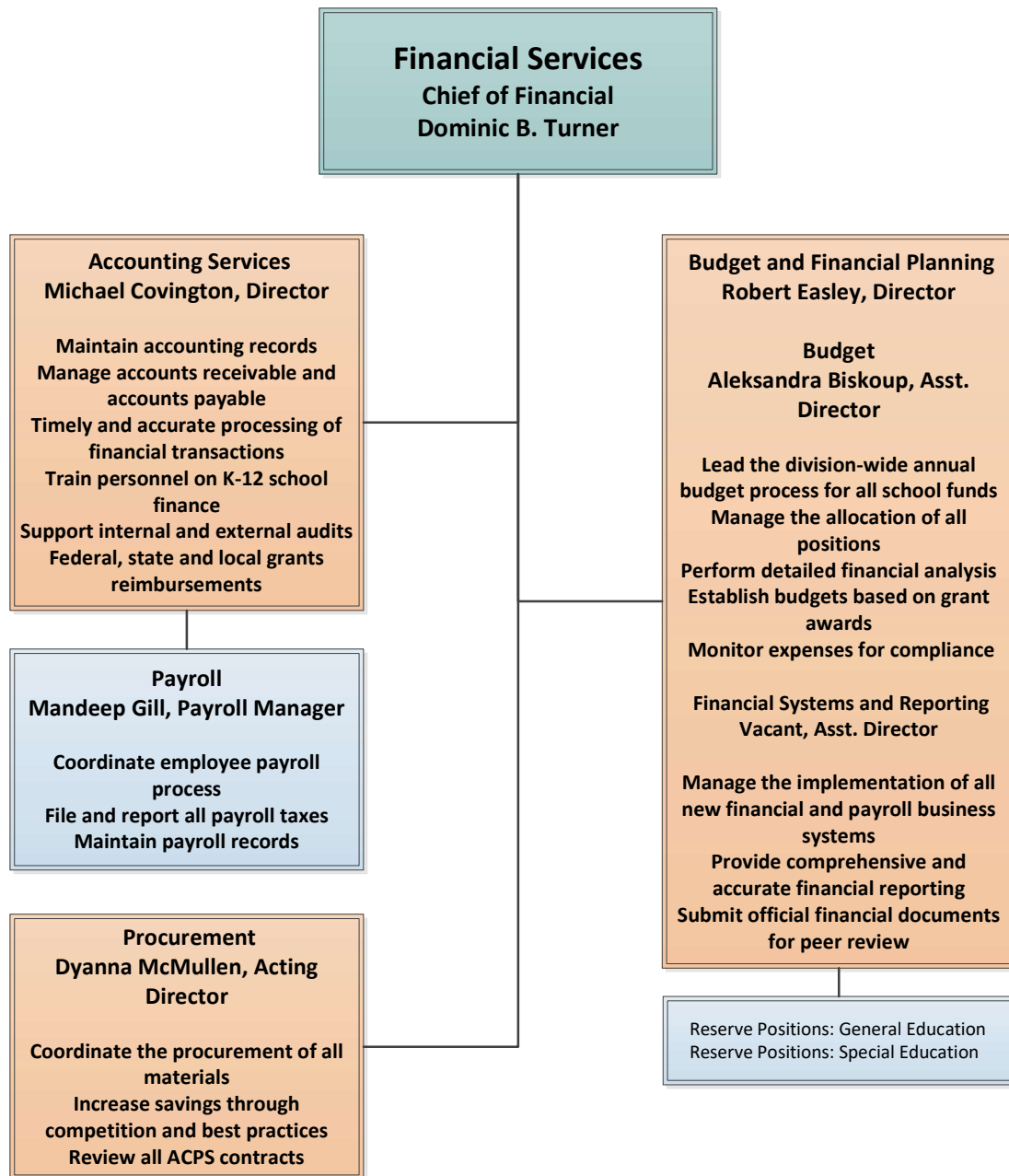
The Financial Services Department serves as a steward for public funds, safeguarding the assets of ACPS while supporting the division to meet annual and long-term performance goals.

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 proposed budget book, the School Board's final budget book, internal management reporting, the Virginia Annual School Report (ASRFIN), and the

# Financial Services

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# Financial Services

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## Comprehensive Annual Financial Report (CAFR);

- Maintain accounting and payroll records in compliance with state and federal regulations;
- Ensure the timely and accurate processing of all financial transactions, including accounts receivable, accounts payable, payroll, Automated Clearing House (ACH) transactions, purchase orders, invoices, and credit or procurement cards;
- Perform detailed financial analyses to ensure division-wide expenditures and positions are in compliance with approved and amended budgets, School Board policies and division regulations;
- Manage the implementation of all new financial and payroll business systems and provide ongoing system administration and security support;
- Increase dollar savings through best business practices, procurement process standardization, and review of all ACPS contracts and partnership agreements with other organizations for greater business efficiency. Train all staff for accurate decentralized procurement processes; and
- Review and enhance internal controls to safeguard division assets and guarantee fiscal accountability. Implement generally accepted accounting principles to ensure compliance and prevent theft and fraud.

## Department Goals

The Department Improvement Plans are currently being revised and updated according to the new ACPS Strategic Plan, ACPS 2025: *Equity for All*. The newly updated plans will be finalized and approved and included in the FY 2022 Final Budget document.

# Financial Services

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## **Budget Summary**

The Financial Services budget consists of two parts: the Financial Services Department and the Division-Wide FSD Reserve. The Financial Services Department budget manages the daily operations of the department, while the Division-Wide FSD Reserve houses the funding for the staffing and enrollment adjustment reserves, as well as lapse salary and benefits. The FY 2022 operating fund budget totals \$2.67 million, a decrease of \$0.24 million. Staffing is projected to decreased FTEs to 38.00 FTEs.

The Special Education reserve is comprised of 3.00 FTE teachers, while English Learners has 2.00 FTE teachers. The General Education teacher reserves will be at 8.00 FTE.

The non-compensation portion of the FY 2022 Division-Wide Reserve Budget includes a \$.375 million contingency for renaming our school/s and \$.730 million 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 2022 budget will be \$4.45 million. Staffing levels will remain the same as the prior fiscal year at 25.00 FTEs.

Salaries and Employee Benefits increases are due primarily to step, one-time bonus increases for current staff, and other expenses associated with salary increases.

The FY 2022 budget for internal services account has a credit balance of \$0.05 million to offset the school and department internal services budget.

## **Division-Wide FSD Reserve**

The Division-Wide Reserve budget funds the reserve positions and enrollment adjustment reserve account. These are offset by the lapse salary and benefit accounts which reflect in a department balance of \$(2.9) million for the FY 2022 budget.

ACPS estimates the level of lapse savings as a part of the budget process which is included in the division-wide accounts.

# Financial Services

				FY18 Final FTE	FY19 Final FTE	FY20 Final FTE	FY21 Final FTE	FY22 Proposed FTE	Change FY21 to FY22 FTE
Section Title	Program Group Title	Position Title	Fund Group						
Financial Services	Financial Services	ACCTS PAYABLE ASSOC	Operating Fund	2.00	2.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund			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	-
		BUDGET MGMT ANALYST	Operating Fund			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	1.00	1.00	-
		CAPITAL PROG ANALYST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CHIEF FINANCIAL OFCR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		CHIEF OFFICER - FINANCE	Operating Fund					1.00	1.00
		CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR II - ACCOUNTING	Operating Fund					1.00	1.00
		DIRECTOR II - BUDGET	Operating Fund					1.00	1.00
		DIRECTOR II - PROCUREMENT	Operating Fund					1.00	1.00
		DIRECTOR II-BUDGET	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		DIRECTOR II-PROCURE	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		DIRECTOR II-S-ACCTG	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		FINANCE TECHNICIAN	Operating Fund	1.00	1.00	2.00	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	2.00		(2.00)
		P-CARD ADMINISTRATOR	Operating Fund					1.00	1.00
		PROCUREMENT SPEC	Operating Fund				1.00		(1.00)
		SENIOR ACCOUNTANT	Operating Fund					2.00	2.00
		SENIOR ANALYST - PAYROLL	Operating Fund					1.00	1.00
		SENIOR BUYER	Operating Fund	1.00	1.00	1.00	1.00		(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	2.00		(2.00)
		SR PAYROLL ANALYST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		TECHNICIAN - FINANCE	Operating Fund					2.00	2.00
		BUDGET ANALYST II	Operating Fund	1.00	1.00				-
		BUS SUP ADMIN SPEC	Operating Fund	1.00	1.00				-
		MANAGER-PROCURMNT	Operating Fund	1.00	1.00				-
Financial Services Total				24.00	24.00	24.00	25.00	25.00	-
Financial Services Total				24.00	24.00	24.00	25.00	25.00	-
Division-Wide FSD Reserve	Division-Wide	FSD RESERVE	Operating Fund			5.00	9.00		(9.00)
		FSD RESERVE - EL TCHR	Operating Fund					2.00	2.00
		FSD RESERVE - TEACHER	Operating Fund					8.00	8.00
		RESERVE POSITION	Operating Fund	4.50	10.00				-
	Division-Wide Total			4.50	10.00	5.00	9.00	10.00	1.00
	EL		RESERVE - EL TCHR	Operating Fund			2.00		(2.00)
	EL Total						2.00		(2.00)
	Special Education	FSD RESERVE - SPED							
		TCHR	Operating Fund					3.00	3.00
		RESERVE - SPED PARA	Operating Fund			2.00			-
		RESERVE - SPED TCHR	Operating Fund			4.00	3.00		(3.00)
		RESERVE PARA SPE	Operating Fund	2.00	2.00				-
	Special Education Total			7.00	4.00	6.00	3.00	3.00	-
	Division-Wide FSD Reserve Total				11.50	14.00	11.00	14.00	13.00
Grand Total				35.50	38.00	35.00	39.00	38.00	(1.00)



# Financial Services

Budget and Actuals:

Financial Services

Section Title	Program Group Title	Character Title	Major Object Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Final	FY 2022 Proposed	Change, FY 2021 to FY 2022		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Financial Services	Financial Services	Salaries	Administrative								
			Regular	767,225	774,190	809,987	841,879	974,223	132,344		
			Overtime	8,829	26,206	9,714			-		
			Professional Other								
			Regular	732,507	789,476	823,697	818,482	844,105	25,623		
			Support Intermittent	9,188	7,585	7,642	10,000	10,000	-		
			Support Regular	291,408	353,806	391,121	475,455	420,534	(54,921)		
			Technical Regular	256,775	156,705	122,966	237,053	181,748	(55,305)		
		Employee Benefits	712,401	703,274	732,760	907,371	912,564	5,193			
		Purchased Services	43,038	114,130	64,248	94,380	93,930	(450)			
		Internal Services	(59,364)	(46,963)	(47,249)	(57,050)	(57,050)	-			
		Other Charges	65,107	58,137	48,242	92,100	93,000	900			
		Materials and Supplies	56,035	45,807	41,686	61,850	61,400	(450)			
		Capital Outlay		10,424		410	410	-			
		Financial Services Total			2,883,150	2,992,778	3,004,814	3,481,929	3,534,864	52,935	
	School Administration	Other Charges									
				990,188	970,483	1,048,705	912,300	912,300	-		
			School Administration Total			990,188	970,483	1,048,705	912,300	912,300	-
			Financial Services Total			\$ 3,873,338	\$ 3,963,261	\$ 4,053,519	\$ 4,394,229	\$ 4,447,164	\$ 52,935
	Division-Wide FSD Reserve	Division-Wide	Salaries	Division-Wide							
Salaries				358,443	6,343	-	(1,264,658)	(2,680,831)	(1,416,173)		
Overtime											
Employee Benefits			154,978	2,174	-	(316,183)	(205,084)	111,100			
Purchased Services					-	(20,000)	-	20,000			
Internal Services					-		-	-			
Other Charges					-		-	-			
Materials and Supplies			13,980	(7,189)	(8,006)	115,000	730,636	615,636			
Capital Outlay						-	375,000	375,000			
Division-Wide Total			527,401	1,328	(8,006)	(1,485,841)	(1,780,279)	(294,438)			
Special Education	Salaries	Division-Wide									
		Salaries			5,908	-	-				
		Employee Benefits			4,476	-	-				
Special Education Total					10,384	-	-	-			
Division-Wide FSD Reserve Total			\$ 527,401	\$ 1,328	\$ 2,378	\$ (1,485,841)	\$ (1,780,279)	\$ (294,438)			
Grand Total			\$ 4,400,739	\$ 3,964,589	\$ 4,055,897	\$ 2,908,388	\$ 2,666,886	\$ (241,503)			

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# APPENDIX

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# Glossary

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**Accounts Payable:**

The amounts owed to private persons or organizations for goods and services received by the school system.

**ACPS School Board:**

A nine-member elected body that adopts policy for the daily operation of Alexandria's public schools and ensures school laws are properly explained, enforced, and observed.

**Administrative Compensation:**

Salaries paid to administrators for full-time and part-time work. Administrators include principals, assistant principals, directors, supervisors, coordinators, and managers.

**Adult Education:**

Adult education and English literacy classes assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and assist adults in the completion of a secondary school education.

**Advanced Placement (AP) Program:**

An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula, challenging national examinations, and by exposing them to academic experiences usually reserved for college students.

**Americans with Disabilities Act (ADA):**

A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. The ADA defines an

individual with a disability as a person with a serious physical or mental impairment that substantially limits a major life activity.

**Annual Measurable Objectives (AMO):**

The AMOs represent the percentage of students within each subgroup that must pass Standards of Learning (SOL) tests in reading and mathematics in order to make acceptable progress over six years. Although the AMOs represent yearly goals for low-performing schools, all schools must meet these objectives. This measurement tool has been eliminated through the Every Student Succeeds Act (ESSA) and will not be reported in the future.

**Appropriation:**

A legislative act authorizing a designated amount of public funds for a specific purpose. The City of Alexandria appropriates funding to the school division to support operations.

**Asset:**

The International Accounting Standards Board defines an asset as a "resource controlled by the enterprise as a result of past events and from which future economic benefits are expected to flow to the enterprise."

**At-Promise Student:**

Any student who is not presently reaching his or her fullest potential, but has the ability to do so with additional resources, additional time, or different instructional strategies.

**Average Daily Membership (ADM):**

The sum of total daily student membership of the school system divided by the number of days school was actually in session. ADM is a factor used in the state funding formulas.

**Base Allocations:**

The dollar amount for materials and supplies for schools, determined by adding per pupil allocations, recurring supplementals, and extended learning allocations, as applicable.

# Glossary

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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

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literacy through content-based instruction in selected core subjects. Science, mathematics, and Spanish literacy are taught in Spanish. English language arts and social studies are taught in English. Dual language students continue to develop language and literacy skills in their primary language while learning the same content in their second language.

**Employee Benefits:**

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

**Encumbrance:**

A commitment to use funds for a specific purpose.

**Encumbered Carryover:**

Funds set aside at the end of a fiscal year to pay for items encumbered during that fiscal year to be received and paid for in the subsequent fiscal year.

**English Learners (EL):**

The EL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the general education program.

**Enrollment Adjustment Reserve:**

An amount established in the budget and used to adjust material and supply allocations if an individual school's September enrollment exceeds budgeted student projections.

**Every Student Succeeds Act (ESSA):**

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

**Exempt:**

A categorization of employees who, because of their positional duties, responsibilities, and level of decision making authority, are exempt

from the overtime provisions of the Fair Labor Standards Act (FSLA).

**Expenditures:**

Total charges incurred, whether paid or unpaid, for current costs.

**Extended Learning:**

Extended learning is instruction provided outside of the regular school day. It includes summer learning programs, modified school calendar intersession periods, and afterschool tutoring. Funding is provided through the operating and grants budgets.

**Family and Medical Leave Act (FMLA):**

FMLA is a U.S. federal law requiring covered employers to provide eligible employees job-protected and unpaid leave for qualified medical and family reasons. Qualified medical and family reasons include: personal or family illness, family military leave, pregnancy, adoption, or the foster care placement of a child.

**Federal Funds:**

Federal funds are provided through entitlement grants, including Title I, Title II, Title III and IDEA. Funds from entitlement grants may be carried over into future fiscal years, but must be spent within 27 months from inception.

**Fiscal Year (FY):**

The 12-month period used for budgeting and measuring financial performance. ACPS fiscal year begins July 1st and ends June 30th and corresponds to the fiscal years of the City of Alexandria and the Commonwealth of Virginia.

**Fixed Assets:**

Long-lived, tangible assets obtained or controlled as a result of past transactions, events, or circumstances. Fixed assets include buildings, equipment, improvements other than buildings, and land. In the private sector, these assets are referred to most often as property, plant, and equipment.



# Glossary

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**Free and Reduced-Price Meals (FRPM):**

A program that provides free or reduced-price meals to children whose families are determined to be eligible for the federally funded school lunch program established by the National School Lunch and Child Nutrition Acts.

**Freedom of Information Act (FOIA):**

The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

**Full-Time Equivalent (FTE):**

The ratio of the total number of paid hours during a period (part-time, full-time, contracted) by the number of working hours in that period Mondays through Fridays. The ratio units are FTE units or equivalent employees working full-time.

**Function Code:**

Defines what type of activity is occurring with the transaction, such as classroom instruction, social work services and building operations. These codes are used to complete the Annual School Report that is submitted annually to the Commonwealth of Virginia.

**Fund:**

A fund is a grouping of related accounts that are used to maintain financial control of resources segregated for specific activities or objectives.

**Fund Balance:**

The Governmental Accounting Standards Board (GASB) defines fund balance as “the difference between assets and liabilities in a governmental fund.”

**Fund Code:**

Identifies the source (Operating, School Nutrition, Grants and Special Projects) of funds

for an activity.

**Fund Statements:**

A financial summary indicating sources of funds and payments made during a given time period.

**FY 20XX Actual:**

Terminology used to identify numbers that are actual, audited revenues and expenses for the fiscal year ended June 30, 20XX.

**FY 20XX Approved Budget:**

Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board and submitted to the City Council in early March.

**FY 20XX Final Budget:**

Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board in May.

**FY 20XX Proposed Budget:**

Terminology used to identify numbers that are the planned revenue and expenditures for the fiscal year ending June 30, 20XX, as presented to the School Board by the Superintendent in January. This budget serves as the tool for discussions leading to the 20XX approved budget.

**Generally Accepted Accounting Principles (GAAP):**

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the

# Glossary

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Governmental Accounting Standards Board (GASB).

**General Education Program:**

The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

**General Ledger:**

A record containing the accounts needed to reflect the financial position and the results of operations of a government.

**Governmental Accounting Standards Board (GASB):**

GASB establishes the standards of state and local governmental accounting and financial reporting.

**Grants and Special Projects:**

A fund grouping of entitlements and competitive grant monies, including federal funds from the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), as well as state and local entitlement monies and competitive grants.

**Head Start:**

A federal grant that provides a comprehensive child development program to children ages three to five years from income-eligible families. The Head Start program in Alexandria is administered by the Campagna Center.

**Incentive Accounts:**

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide.

**Individualized Education Program (IEP):**

A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and a team of ACPS specialists.

**Instruction:**

The activities dealing directly with the teaching of students or improving the quality of teaching.

**Intermittent Pay:**

Compensation to non-contract employees for hours worked or to contract employees for hours worked outside of their contract period. Hours worked are documented through timesheets or the time clock system.

**Internal Services:**

Goods or services provided from one ACPS office or school to another for items such as printing, internal transportation, food services, and planning activities.

**International Baccalaureate (IB):**

An internationally recognized advanced academic program providing college-level course work in six academic areas and offering high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges.

**Lapse (Vacancy) Savings:**

An estimate of savings that occurs when budgeted positions are filled for only a portion of the fiscal year or remain unfilled throughout the fiscal year.

**Liability:**

The International Accounting Standards Board defines a liability as "a present obligation of the enterprise arising from past events, the settlement of which is expected to result in an outflow from the enterprise of resources embodying economic benefits."

**Local Composite Index (LCI):**

The state's measure of local ability to pay. The higher the LCI, the greater the local school division's ability to pay for educational services with local funds. Alexandria holds the highest LCI available at 0.80.

# Glossary

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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

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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".

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**State Revenues:**

State funding is divided into five tiers: Standards of Quality, School Facilities, Incentive, Categorical Accounts and Lottery Funded. The General Assembly holds budget deliberations during the months of January and February each year and adjustments to state revenues are made as part of the final budget.

**Stipends:**

Funds awarded for work that is in addition to regular duties and performed outside the scope of the regular work day.

**Substitute Pay:**

Compensation for non-contract employees who perform the work of regular full- or part-time employees who are absent. Substitutes may also fill full-time positions on a temporary basis.

**Superintendent of Schools:**

Leader responsible for the day-to-day operations of the entire school division. The Superintendent is hired by the School Board.

**Supplemental Compensation:**

Compensation to full and part-time regular employees for work performed outside of the scope of their positions. May include such pay as shift-premiums, incentives, and extra-duty stipends.

**Support Compensation:**

Salaries and wages paid to clerical, technical, custodial, and maintenance staff members for full- and part-time work. Support staff includes paraprofessionals, administrative assistants, hall monitors, bus drivers and monitors, custodians, and building engineers.

**Title I (ESEA/ESSA):**

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

**Title II, Part A (ESEA/ESSA):**

Title II, Part A of the Elementary and Secondary Education Act/Every Student Succeeds Act aims to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

**Title III (ESEA/ESSA):**

Title III of the Elementary and Secondary Education Act/Every Student Succeeds Act provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

**Turnover Savings:**

Savings from staff retiring or leaving and being replaced by employees coming in at lower steps on the salary scale.

**Unexpended Funds:**

A positive difference between revenues and expenditures in a specific fiscal year. Unexpended funds may be encumbered (tied to commitments to purchase already made) or unencumbered (available for other uses).

**Utilities:**

All expenditures for electrical, heating, water, and sewage services provided to school system-operated buildings and facilities.

**Vacancy Savings:**

Salaries and benefits not paid while positions are vacant. Refer to Lapse Savings for more information.

**Washington Area Boards of Education (WABE) Guide:**

A statistical report comparing area school districts' data, such as salaries, budgets, costs per pupil, and class sizes.



# Position Glossary

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**Administrative Specialist:**

The position provides administrative and system support to ACPs departments and personnel; coordinates and monitors assigned programs and/or projects; and, acts as liaison between the administrator and other parties.

**Application Support Specialist:**

The position provides user support to resolving software and hardware problems encountered by district employees; resolves problems and/or determines appropriate action(s) for resolution; configures validation reports; conducts application training; and, installs program upgrades and service releases.

**Attendance Technician (Secondary):**

The position collects and maintains student attendance information at the assigned site; meets district, state and federal requirements relating to attendance processes including parent notification; prepares and distributes attendance reports and materials; and provides clerical support at school site.

**Coordinator-Transition:**

The position provides leadership and direction for the coordination and implementation of transition plans for all students enrolled in the Northern VA Juvenile Detention Home School Educational Program.

**Dean of Students:**

The position works with teachers and school staff to manage student conduct and behavior in order to achieve positive student growth and development; helps supervise student discipline to assist teachers and staff to carry out the total instructional and student program; develops responsible student behavior and citizenship; promotes positive school climate; and fosters parent and community support.

**English Learner Inclusion Specialist:**

The position provides leadership, training, and staff development to teachers and administrators on the delivery of instructional activities that increase opportunities for EL

students in general education settings.

**Employment Support Specialist:**

The position prepares students for post-secondary outcomes in the areas of competitive employment, post-secondary training and higher education. The position requires community outreach to business leaders, city leaders, non-profit organizations for the purpose of developing potential job placements for our youth ages 14-21 (inclusive). Position manages job coaches.

**Evaluation Assessment Analyst:**

The position performs student testing performance data analysis and program evaluation to support the department's mission of providing decision-makers with valid, reliable, and timely data for making sound choices.

**Instructional Coach - Data:**

The position provides leadership, training, and coaching support to instructional staff and administrators on the development and implementation of education plans for schools, student interventions, offices, and individual students (IAPs). Assists schools and offices in developing systems for continuous improvement: data analysis, plan development and implementation, and progress monitoring.

**Instructional Coach - Improvement:**

The position provides continuous expertise and support via the processes of co-planning, co-teaching, instructional modeling, coaching and reflecting. The goal is to ensure instructional coherence and rigorous learning.

**Instructional Coach - Literacy:**

The position provides leadership, professional learning, and coaching support to teachers on the development of literacy practices (reading, writing, speaking, listening, and metacognitive skill development) that increase opportunities for all students to succeed in general education settings.

# Position Glossary

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**Instructional Literacy Specialist:**

The position provides reading and writing instructional support and coaching to all ACPS elementary schools. The Specialist's primary role is to work with building leadership and teachers to support data, provide analysis of school-wide trends in instruction and make recommendations to address areas of needs.

**Instructional Mathematics Specialist:**

The position provides math instructional support and coaching to all ACPS elementary or secondary schools. The Specialist's primary role is to work with building leadership and teachers to support using data, provide analysis of school-wide trends in instruction and make recommendations about areas of needs.

**Instructional Science Specialist:**

The position coordinates processes for developing the school division's K-12 Science curriculum to meet Virginia Standards of Learning in Science. This involves developing and monitoring the use of the K-12 science budget and to ensure all required science materials, kits, and equipment are available. An important aspect involves coaching and providing feedback to K-12 science instructors to identify appropriate professional development.

**Instructional Social Studies Specialist:**

The position is responsible for developing and monitoring the K-12 Social Studies curriculum. This involves developing and monitoring the use of the K-12 social studies budget, providing feedback, coaching, modeling, and related instructional services to all social studies instructors and work closely with administrators and teachers to analyze data to improve instruction in all grade levels.

**Instructional Specialist - Cross Curricular Special Education:**

The position is responsible for providing instructional support and coaching to secondary special education science and social studies

teachers. The specialist ensures that each student with a disability is able to reach his or her academic potential by working with school leadership and teachers to support student growth, using the development of standards based IEPs, data analysis, analysis of school wide trends in instruction and making recommendations to address areas of need for students with disabilities.

**Instructional World Language Specialist:**

The position is responsible for developing the curriculum for all world languages and related instruction at all school levels, including comprehensive and Advanced Placement courses, and developing and monitoring the implementation of the world languages budget. This position works closely with world language teachers and administrators to monitor student progress, provide feedback and coaching and develop relevant professional development experiences at all levels.

**Academic Interventionist:**

To provide targeted, strategy-based instruction that facilitates student success through planning, teaching, assessing, and adjusting learning opportunities that meet student needs in alignment with the ACPS Strategic Plan and each school's VCSIP

**Instructional Coach:**

To provide targeted, strategy-based support that facilitates teacher success in planning, teaching, assessing, and adjusting learning opportunities that meet student needs in alignment with the ACPS Strategic Plan and each school's VCSIP

**Job Coach:**

The position assists with direct instruction of job tasks and related behavioral skills.

**Library Media Assistant:**

The position maintains library collection and controls audio visual equipment at school site; performs clerical functions related to collection,



# Position Glossary

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processing, circulation, maintenance, and inventory of library materials; and, provides support for library operations.

## **Library Media Specialist:**

The position facilitates efficient operation of the school's library services and provides one period of Encore instruction per elementary class each week.

## **Instructional Assistant I:**

The position assists the classroom teacher with maintaining classroom order; presents direct instruction of supplied materials primarily in small groups; performs classroom clerical tasks; and, monitors student behavior during non-classroom time.

## **Instructional Assistant II:**

The position assists in the supervision and instruction of special needs students under the supervision of a certificated teacher in a special education classroom; observes and documents student progress; implements plans for instruction; and, provides clerical support to teacher.

## **Instructional Assistant III:**

The position assists with the physical and instructional needs of students with disabilities. This support position is responsible for students who demonstrate a need for specialized care and skills. The position observes and documents student progress; implements plans for instruction; attends to the student's personal needs; and, any other duties necessary to support the individual student.

## **Program Specialist:**

The position provides on-site management to the Adult Learning Education Center and extends the benefits of ACPS' educational programs to adult learners in the City of Alexandria.

## **Reading Specialist:**

The position facilitates student success in academic and interpersonal skills

through academic courses of study and by implementing district approved curriculum, documenting teaching and student progress/ activities/outcomes; addressing specific needs of students; providing a safe and optimal learning environment; and providing feedback to students, parents, and administration regarding student progress, expectations, goals, etc.

## **School Improvement Coordinator:**

The position oversees the implementation and monitoring of federal and state compliance requirements and best practices in the administration of the Title I section of the Elementary and Secondary Education Act and federal School Improvement grants. They work under broad Federal and State statutes to achieve Title I and State Accountability Office and school division priorities.

## **School Nutrition Assistant:**

The School Nutrition Assistant prepares and distributes food items for consumption by students and school personnel, ensures compliance with reporting requirements, and maintains facilities in a sanitary condition.

## **School Security Officer:**

The position maintains order and discipline, prevents crime, investigates violations of School Board policies and detains students violating the law or School Board policies on school property, in school-owned vehicles, or at school-sponsored events. The position is responsible for ensuring the safety, security, and welfare of all students, faculty, staff, and visitors to the facility.

## **Communications Specialist:**

The position participates in a broad range of activities involving public and employee communications, publications and electronic media describing policies, programs and activities of ACPS. The position produces publication design and layout as well as writes or edits materials.

# Position Glossary

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**Technology Integration Specialist:**

The position provides leadership in the implementation of the ACPS vision of effective technology integration in the K-12 instructional programs; and, ensures that all instructional technology practices and resources are aligned and allocated in a manner that reflects the division's mission and instructional goals.

**Technician I:**

The ITS Technician I provides user support in resolving software and hardware problems encountered by district employees, resolves problems and/or determines appropriate action(s) for resolution; conducts application training; and, installs program upgrades and service releases.

**Technician II:**

Technician II provides direct technology support to students in the middle schools, coordinates support activities with other administrative support staff and Technology Services personnel, as well as communicate with school based staff in support of the program. In addition, ensures student supported digital learning community by creating opportunities for students to assist in the support of the computer devices and training for other students.

**Technician III:**

The Technician III provides user support through planning, organizing, managing, and participating in the maintenance, repair and upgrading of district computer hardware and software applications; ensuring that jobs are completed efficiently and within industry guidelines and project deadlines; and, ensuring optimal utilization of personnel and other resources.

**Technician IV:**

The Technician IV leads in the maintenance, repair, and upgrading of technology equipment to meet the technology needs of the school division.

**Testing Data Analyst:**

The position assists with administrative duties necessary to carry out the mission of the department and provide decision-makers with valid, reliable, and timely data.

## Additional Resources

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### The ACPS Web site

Additional information on the ACPS budget is available on the ACPS website at the following link: <https://www.acps.k12.va.us/budget>

At this site you can view the FY 2021 Budget Calendar and send us your Budget Questions and Comments.

Budget information for the City of Alexandria can be found on the City's website at:

<https://www.alexandriava.gov/Budget>

### FY 2022 Budget Timeline

School Board approves the FY 2022 – FY 2031 CIP Budget	December 17, 2020
Superintendent presents Proposed Combined Funds Budget	January 7, 2021
School Board work sessions and add/delete sessions	January 14, 28, and February 10, 16
Public Hearing on FY 2022 Combined Funds Budget	January 21, 2021
City Manager presents the City's Proposed Budget	February 16, 2021
School Board approves Combined Funds Budget	February 18, 2021
City Council and School Board hold joint work session	March 4, 2021
Public Hearing on FY 2022 City Budget	March 9, 2021
City Adopts FY 2022 Budget	April 2021 (estimate)
Public Hearing on FY 2022 Combined Funds & CIP Budgets	January 21, 2021
School Board work sessions and add/delete sessions	May 6, 20, & 27
School Board adopts Final Combined Funds Budget	June 3, 2021

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# Alexandria City Public Schools

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