



Alexandria City Public Schools

# FY 2024 Proposed Budget

Presented January 2023

Funding from July 1, 2023 through June 30, 2024

## VISION

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



## MISSION

ACPS ensures success by inspiring students and addressing barriers to learning



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Chief of School and Community Relations

Vacant  
Chief of Human Resources

### 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 2024 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 Financial Officer

Robert Easley  
Director, Budget and Financial Systems

Ramona Crawford  
Administrative Assistant II

### Budget Office Staff

Vacant  
Assistant Director, Budget and Fiscal Compliance

Denise Moya  
Business Data Analyst

Shelly S. Tsuda  
Budget Management Analyst

Lauren Walker  
Capital Program Analyst

### Financial Systems and Reporting Staff

Daniel Fugar  
Business Systems Analyst

Hunter Kimble  
Consultant

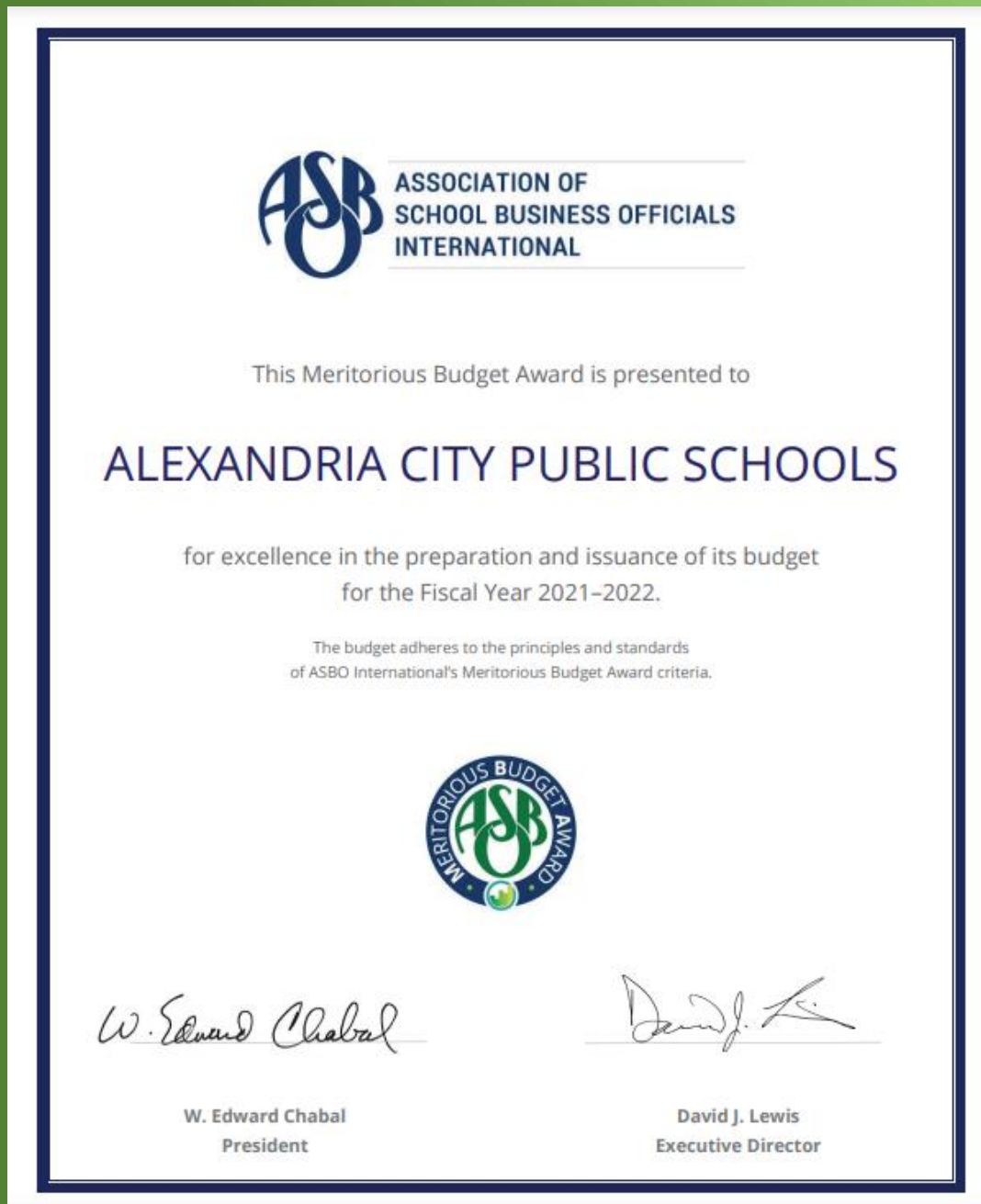
The Alexandria City School Board is committed to nondiscrimination with regard to age, race, national origin, ancestry, disability, religion, gender, gender identity, gender expression, sex, sexual orientation, genetic information, pregnancy, marital status, status as a parent, or political affiliation.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

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



## ACPS BUDGET AWARD : ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

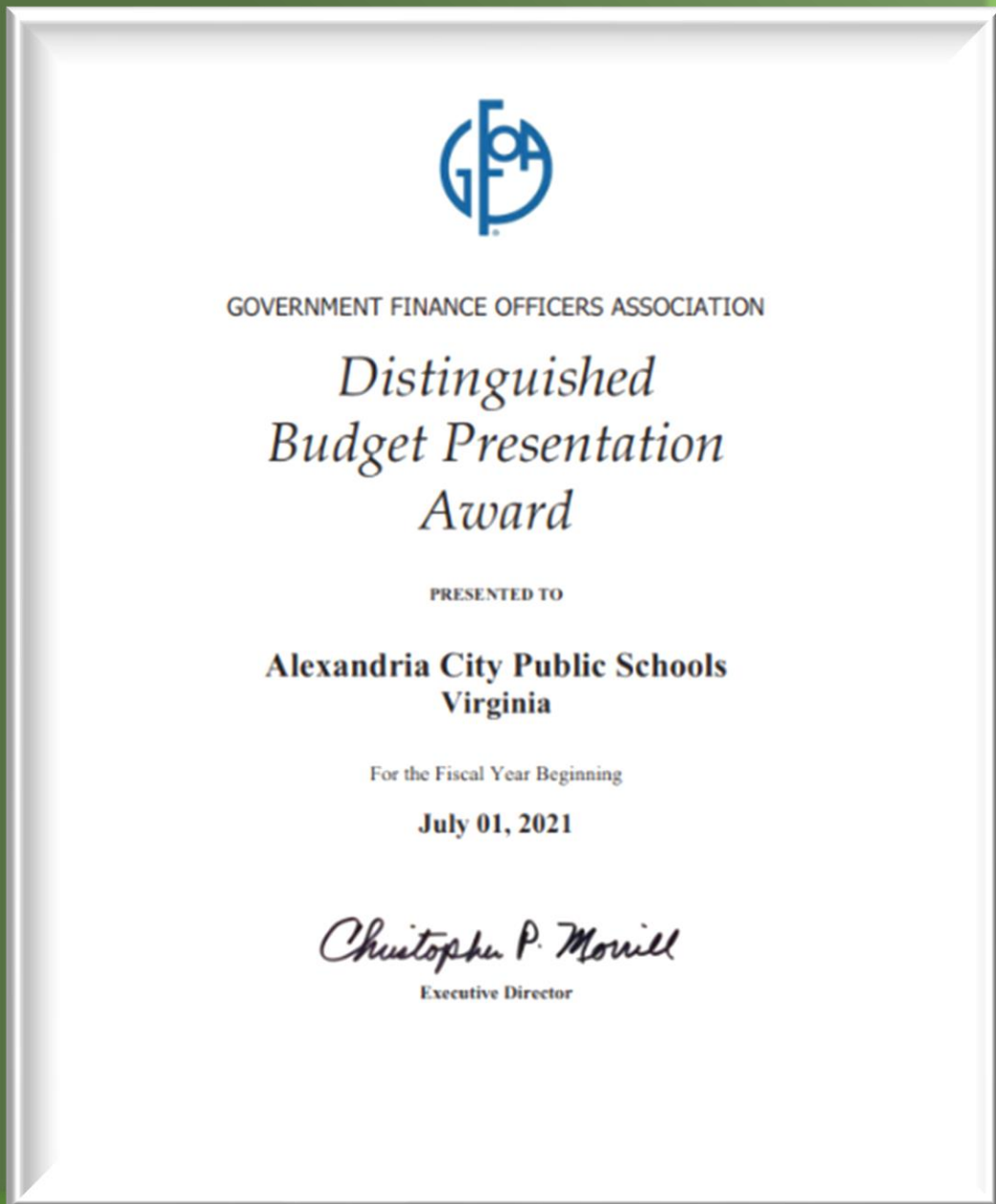
Alexandria City Public Schools is awarded The Association of School Business Officials International Meritorious Budget Award (MBA) for *excellence in the preparation and issuance of the budget for the fiscal year 2022-2023*. ACPS has participated in the MBA program for 13 years. This award is a reflection of ACPS's steadfast commitment to fiscal integrity.





## ACPS BUDGET AWARD : GOVERNMENT FINANCE OFFICERS ASSOCIATION

Alexandria City Public Schools is awarded The Government Finance Officers Association (GFOA) award for *BEST PRACTICES IN SCHOOL BUDGETING* for the fiscal year ending June 30, 2022. This award is a reflection of ACPS's ability to meet or exceed GFOA criteria that focus on alignment of resources toward student achievement focusing on collaboration, communication, and rigorous development, evaluation and prioritization of strategies to achieve our goals and objectives.



January 05, 2023

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

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

I am pleased to present the Superintendent's Proposed Budget for FY 2024. The past several years have shown us that we live in a fast paced and ever-changing world. Our students and staff have experienced numerous changes that have impacted their daily lives, and the education industry has been forever changed. We have been able to make many lasting changes to improve our school division for the better, while also recognizing there is still work to be done to ensure our students are receiving the social and emotional supports needed for positive development and academic rigor to grow their minds. The Superintendent's FY 2024 Proposed Budget strives to help our ACPS community "Reset, Restart, and Refocus" on ensuring all students succeed. The Proposed Operating Budget of \$329.4 million with a \$13.3 million or a 4.2% increase over the current year, and will support ACPS' mantra for FY24 to "Reset, Restart, and Refocus".

## **Budget Priorities and Guiding Principles**

In September 2022, the School Board set forth its budget priorities for FY 2024. These priorities provided guidance and broad areas of focus for the superintendent and staff while developing the detailed budget for next year. The strategic plan goals aligned with the FY2024 budget priorities are:

### Systemic Alignment

- Full Implementation of Students with Disabilities Action Plan

### Instructional Excellence

- Reduce Class Sizes
- K-4 Literacy

### Student Accessibility and Support

- Target Chronic Absenteeism
- Restorative Practices Supports

### Strategic Resource Allocation

- Develop plan and policy for Collective Bargaining
- Target planned compensation enhancements and staff retention efforts
- Increase support for Social and Emotional Learning

### Family and Community Engagement

- Safe Routes to School coordination



**Melanie Kay-Wyatt, ED.D.**  
**ACPS Interim Superintendent**



**Melanie Kay-Wyatt, ED.D.**  
**ACPS Interim Superintendent**

The budget we have developed addresses those priorities, accomplishing several key goals. The Superintendent's FY 2024 Proposed Budget is one that:

- Helps our students and staff continue to recover from the global COVID-19 pandemic
- Retain and develop our quality staff to provide consistency for our students
- Positions ACPS to recruit and retain highly qualified staff, and to offer competitive salaries and benefits
- Prepares ACPS for future collective bargaining
- Provides additional program resources to strengthen our K-4 literacy programming
- Supports to implement recommendations from school division audits and studies, specifically the full implementation of the Students with Disabilities Action Plan
- Supports our students struggling with substance abuse
- Supports the Social, Emotional, and Academic Learning for all of our students
- Provides for increased safety and security measures to ensure our students have a safe learning environment
- Invests in our facilities and infrastructure to maintain and improve our learning environments

Budgets always present us with difficult decisions. The decisions reached collaboratively with our shared interest groups 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 2024 budget totals \$359.9 million.

## Highlights of the Superintendent's FY 2024 Proposed Operating Budget

There are key areas within the FY 2024 Proposed Operating Budget that require additional funds or the realignment of resources within the budget. These include a significant increase in compensation for our employees to retain and recruit highly qualified faculty and staff, funding to maintain and improve our growing facilities footprint, and other targeted growth areas to support social, emotional and academic learning. Here is a high-level look at the primary drivers for next year's budget:

### Compensation and Benefits: \$285.8 million

To be able to move toward our goals of the ACPS 2025 strategic plan and achieve the School Board's FY 2024 Budget Priorities, we must attract and retain the best and talented staff to our school division. Our staff is what makes our school division operate, prosper and continue to succeed. They represent roughly 88% of our Operating Budget, easily our largest commitment to supporting our students' success. To ensure we can continue to recruit and retain high quality staff, we must offer compensation that is highly competitive with our surrounding school divisions. ACPS plans to award eligible staff a full-step increase at the beginning of the contract year. In addition, eligible staff will receive a 2.5% market rate adjustment to help keep up with the competitive market in the Northern Virginia area. After reviewing our preliminary compensation report, we are also adjusting all pay scales to raise the entry level and increase the maximum pay.

In addition to competitive salaries, ACPS must offer fringe benefits that will



encourage staff to remain with us as well as help us recruit our next generation of educators. The cost to continue to provide our employees exceptional health and dental benefits is projected to increase by \$0.8 million or 1.0 % more than FY 2023 Final.

Other Areas of Focus: \$43.6 million

The Superintendent's FY 2024 Proposed Budget includes additional resources to further support maintaining and improving our learning environments, and improving division operations such as:

- ✓ Increased funding for heating, ventilation, and air conditioning (HVAC) maintenance
- ✓ Increased funding for custodial services
- ✓ Increased funding for K-4 literacy programs
- ✓ Expansion of our Virginia Preschool Initiative (VPI) classrooms
- ✓ Additional Student Support Team positions (school counselors, psychologists, substance abuse counselor)
- ✓ Additional school security officers
- ✓ Security equipment
- ✓ Insurance premiums
- ✓ Other

We invite families, students, employees and community members to get involved in the budget process and offer suggestions and ideas. You may send your budget comments and questions directly to the superintendent and staff at [ask@acps.k12.va.us](mailto:ask@acps.k12.va.us)

We are committed to making Alexandria City Public Schools the very best we can be. We are confident that the FY 2024 budget provides the resources in our school division that will ensure our students succeed.

Thank you for your continued support of our school division!

Sincerely,

  
Dr. Melanie Kay-Wyatt  
Interim Superintendent of Schools



**Melanie Kay-Wyatt, ED.D.**  
**ACPS Interim Superintendent**

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

- Major drivers of the labor expenditures include enrollment changes, market competition, healthcare costs, and State mandates (both funded and unfunded).
- Changes in enrollment, in total and in subgroups of students with additional needs, drives the number of staff and the number of classrooms required. Many school-based positions are driven by formula prescribed by Standards of Quality (SOQs) established by the Virginia General Assembly.
- Competition for staff is intensive in the Northern Virginia area, requiring the school 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 off set 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. To access the latest information visit:

<https://www.acps.k12.va.us/departments/financial-services/budget>

- ✓ The budget calendar, which details upcoming meetings and milestones leading to the approval of the annual budget.
- ✓ The final budget for the current year, and proposed budget for next year (when published), as well as an archive of historical budgets dating back to FY 2019.
- ✓ Questions about the budget, posed by the School Board, the City Council and community members, along with detailed answers from staff.
- ✓ A summary of revisions proposed by School Board members and the Superintendent's recommended adjustments.

## **How to Provide Feedback**

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

- ✓ Send comments using the ACPS website:  
<https://www.acps.k12.va.us/departments/financialservices/budget> or email the Budget Office at [BUDGET@ACPS.K12.VA.US](mailto:BUDGET@ACPS.K12.VA.US)
- ✓ Email us at [ASK@ACPS.K12.VA.US](mailto:ASK@ACPS.K12.VA.US)
- ✓ Contact your school's PTA president and send your questions and comments through the Parent Teacher Advisory Council (PTAC)
- ✓ Sign up to speak at one of the School Board's public hearings on the budget
- ✓ Join the School Board's Budget Advisory Committee:  
<https://www.acps.k12.va.us/school-board/school-board-committees/budget-advisory-committee-bac>



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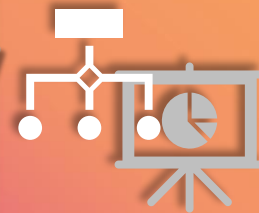
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# Executive Summary



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**Section I:**

# Alexandria City Public Schools Overview

## 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 more than 120 different countries, speak 119 native languages and represent a multitude of ethnic, cultural, and economic groups. The School Board's Academic Excellence and Educational Equity Policy (Policy IGBJ) pledges to educate students in an atmosphere of excellence and educational equity that prepares them for citizenship and ensures they are challenged to stretch their talents and aspirations.

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

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

ACPS will serve a projected 15,847 students in FY 2024. Based on VDOE's fall 2020 membership data, ACPS ranked 16th of 132 school divisions in the Commonwealth of Virginia in terms of size. The three largest Virginia school divisions - Fairfax, Prince William, and Loudoun County Public Schools - are also located in Northern Virginia.

## Governance

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

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

The interim Superintendent, Dr. Melanie Kay-Wyatt, 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 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;

# Alexandria City Public Schools Overview

Cont.

- ✓ Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments;
- ✓ Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.

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

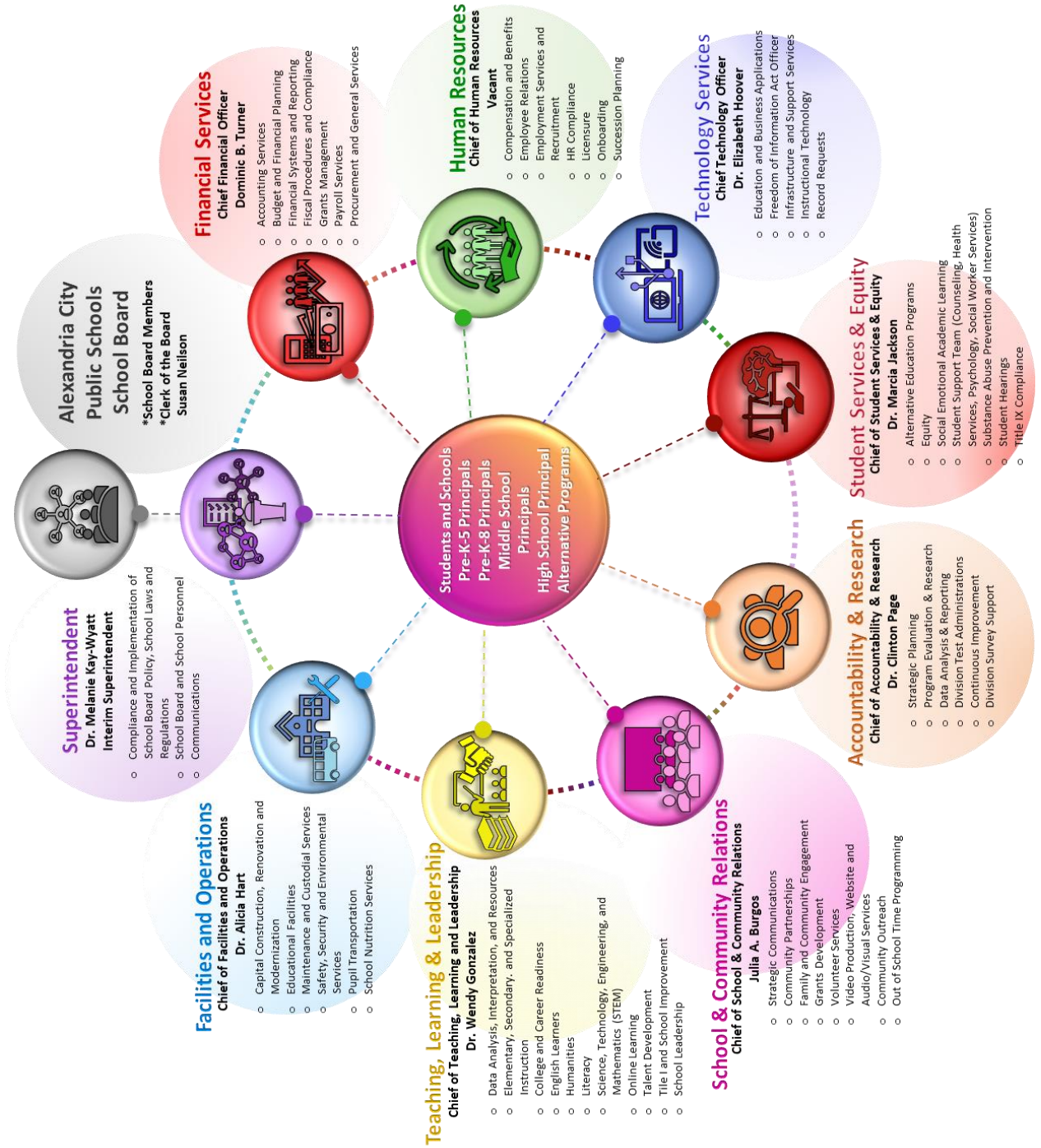
The work of central office concentrates on planning, continuous improvement, leadership development, and culture as shared responsibilities of all ACPS administrators. The organizational structure is intended to ensure that the key focus remains on quality instruction, curriculum, and comprehensive student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

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

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



# Organizational Information



# School Sites

## **Charles Barrett Elementary School**

1115 Martha Custis Drive  
Alexandria, VA 22302  
Principal - Loren Brody  
BUILT – 1949  
SQFT – 70,844  
GRADES – Pre-K-Gr 5  
Current Enrollment - 527  
Projected Enrollment - 526

## **George Mason Elementary School**

2601 Cameron Mills Rd  
Alexandria, VA 22302  
Principal - Dr. Seazante Williams Oliver  
BUILT – 1939  
SQFT – 63,535  
GRADES – K-Gr 5  
Current Enrollment - 306  
Projected Enrollment - 304

## **Mount Vernon Community School**

2601 Commonwealth Ave.  
Alexandria, VA 22305  
Principal - Liza Burrell-Aldana  
BUILT – 1923  
SQFT – 112,730  
GRADES – K-Gr 5  
Current Enrollment - 855  
Projected Enrollment - 861

## **Cora Kelly School for Math, Science & Technology**

3600 Commonwealth Ave.  
Alexandria, VA 22305  
Principal - Jasibi Crews  
BUILT – 1955  
SQFT – 69,000  
GRADES – Pre-K-Gr 5  
Current Enrollment - 265  
Projected Enrollment - 254

## **James K. Polk Elementary School**

5000 Polk Ave.  
Alexandria, VA 22304  
Principal - Carla Carter  
BUILT – 1965  
SQFT – 86,623  
GRADES – Pre-K-Gr 5  
Current Enrollment - 779  
Projected Enrollment - 787

## **Naomi L. Brooks Elementary School**

600 Russell Rd  
Alexandria, VA 22301  
Principal - Suzanne Hess  
BUILT – 1929  
SQFT – 51,800  
GRADES – K-Gr 5  
Current Enrollment - 329  
Projected Enrollment - 327

## **Douglas MacArthur Elementary School**

4633 Taney Ave.  
Alexandria, VA 22304  
Principal - Penny Hairston  
BUILT – 1942  
SQFT – 63,120  
GRADES – K-Gr 5  
Current Enrollment - 552  
Projected Enrollment - 603

## **Jefferson-Houston School**

1501 Cameron St.  
Alexandria, VA 22314  
Principal - Dr. John McCain  
BUILT – 2014  
SQFT – 124,000  
GRADES – Pre-K-Gr 8  
Current Enrollment - 623  
Projected Enrollment - 631

## **Patrick Henry School**

4643 Taney Ave.  
Alexandria, VA 22304  
Principal - Dr. Ingrid F. Bynum  
BUILT – 1953  
SQFT – 136,720  
GRADES – K-Gr 8  
Current Enrollment - 952  
Projected Enrollment - 964

## **Early Childhood Center**

5651 Rayburn Ave.  
Alexandria, VA 22311  
Principal - Heidi A. Haggerty Wagner  
BUILT – 2018  
SQFT – 28,500  
GRADES – Pre-K  
Current Enrollment - 174  
Projected Enrollment - 222

## **John Adams Elementary School**

5651 Rayburn Ave.  
Alexandria, VA 22311  
Principal - Dr. Alicia Kingcade  
BUILT – 2018  
SQFT – 114,790  
GRADES – Pre-K-Gr 5  
Current Enrollment - 717  
Projected Enrollment - 716

## **Samuel W. Tucker Elementary School**

435 Ferdinand Day Dr.  
Alexandria, VA 22304  
Principal - Adaarema Kelly  
BUILT – 2000  
SQFT – 80,180  
GRADES – K-Gr 5  
Current Enrollment - 731  
Projected Enrollment - 705

## **Ferdinand T. Day Elementary School**

1701 N. Beauregard St.  
Alexandria, VA 22311  
Principal - Rachael R. B. Dischner  
BUILT – 1999  
SQFT – 90,832  
GRADES – K-Gr 5  
Current Enrollment - 583  
Projected Enrollment - 588

## **Lyles-Crouch Traditional Academy**

530 S. St. Asaph St.  
Alexandria, VA 22314  
Principal - Dr. Patricia Zissios  
BUILT – 1958  
SQFT – 65,645  
GRADES – K-Gr 5  
Current Enrollment - 409  
Projected Enrollment - 418

## **William Ramsay Elementary School**

5700 Sanger Ave.  
Alexandria, VA 22311  
Principal - Michael J. Routhouska  
BUILT – 1958  
SQFT – 87,650  
GRADES – Pre-K-Gr 5  
Current Enrollment - 591  
Projected Enrollment - 615

**Francis C. Hammond  
Middle School**

4646 Seminary Rd  
Alexandria, VA 22304

Act. Principal - Anika Buster-Singleton

BUILT – 1956

SQFT – 236,125

GRADES – Gr 6-8

Current Enrollment – 1,466

Projected Enrollment – 1,480

**George Washington  
Middle School**

1005 Mount Vernon Ave.  
Alexandria, VA 22301

Principal - Dr. Jesse Mazur

BUILT – 1935

SQFT – 237,332

GRADES – Gr 6-8

Current Enrollment – 1,367

Projected Enrollment – 1,427

**Alexandria City High School,  
Minnie Howard Campus**

3801 West Braddock Rd  
Alexandria, VA 22302

Principal - Peter Balas,

Executive Principal

BUILT – 1954

SQFT – 130,435

GRADES – Gr 9

Current Enrollment - 986

Projected Enrollment - 1,010

**Alexandria City High School,  
King Street Campus**

3330 King St.

Alexandria, VA 22302

Principal - Peter Balas,

Executive Principal

BUILT – 2007

SQFT – 461,147

GRADES – Gr 10-12

Current Enrollment – 3,520

Projected Enrollment – 3,511

**Alexandria City High School,  
Chance for Change Academy**

216 S. Peyton St.

Alexandria, VA 22314

Principal - Peter Balas,

Executive Principal

GRADES – Gr 6-12

**Alexandria City High School,  
Satellite Program**

1340 Braddock Pl.

Alexandria, VA 22314

Principal - Peter Balas,

Executive Principal

GRADES – Gr 9-12

**Northern Virginia Juvenile  
Detention Center School**

200 S. Whiting St.

Alexandria, VA 22304

Principal – Dr. Jamila Mannie

GRADES – Gr 6-12

*\*Enrollment numbers do  
not include special  
placement students.*



# School Board Assignments

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



School Board Staff:  
Susan Neilson, Clerk of the Board  
Alexandra Bourdouane, Deputy Clerk of the Board

# 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 2020 through FY 2024, the elementary school enrollment has decreased from 8,497 to 8,107 students. Middle school decreased from 3,449 to 3,165 students and high school increased from 4,118 to 4,521 students during this same period. Over the same time period, the number of students attending special placement facilities decreased by one.

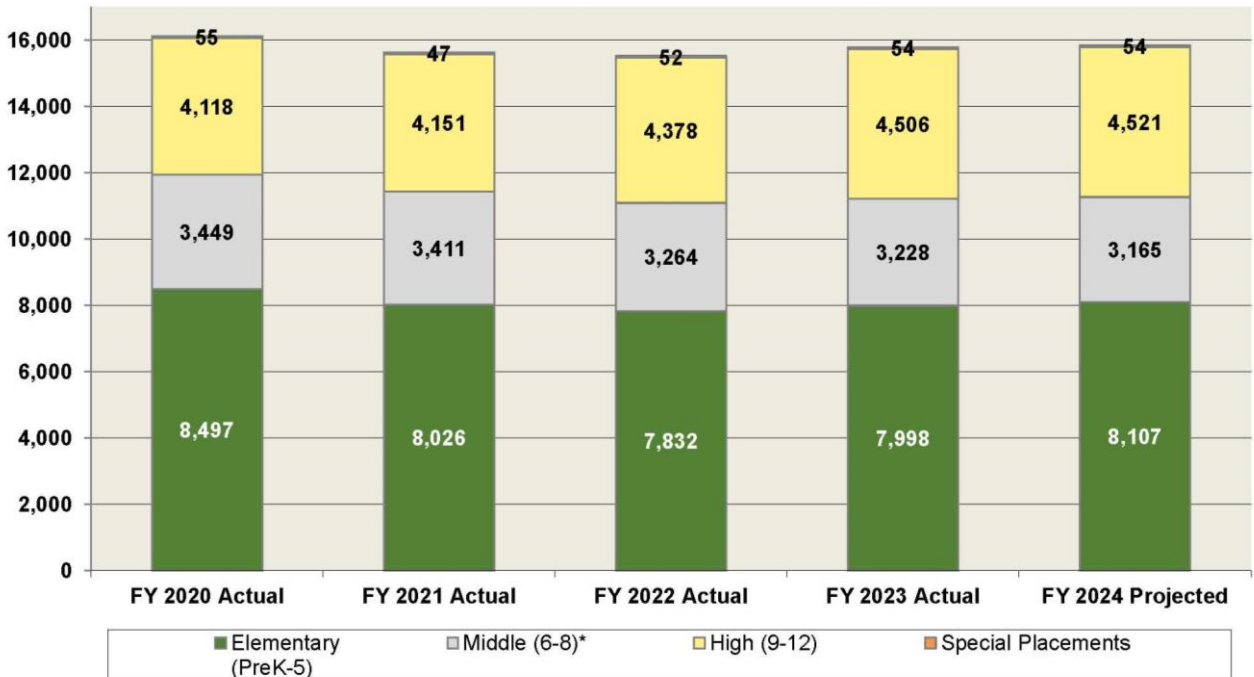
Enrollment projections are prepared annually as a collaborative effort by ACPS' Operations Department and the City's Planning and Zoning Department. In general, the enrollment projections are based on trends experienced throughout the school division by school and by grade. An average "Cohort Survival 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 2024, elementary school enrollment is projected to be 8,107 with middle school at 3,165, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry. High school is expected to grow by 15 students to 4,521. Enrollment in all schools is projected to increase for FY 2024 by 61 students, including students being served in special placement facilities.

With the projected changes in enrollment for FY 2024, elementary school enrollment represents 51.3 percent with middle and high schools at 20.0 percent and 28.7 percent, respectively, of total enrollment, not including special placements.

## ACPS Enrollment History by Grade Level

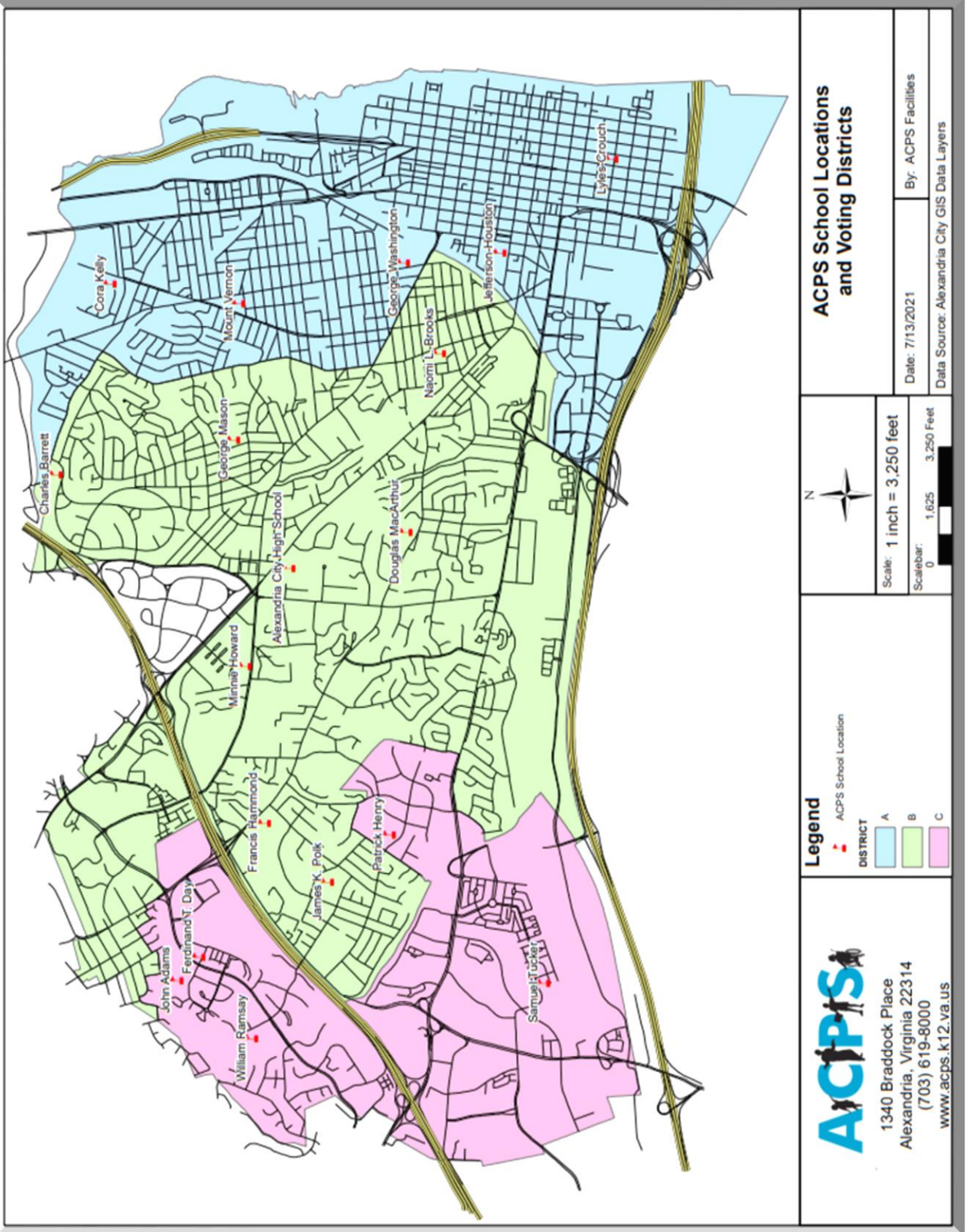
Data based on September 30 Fall Membership



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



# Organizational Information



# Budget Process and Timeline

## Budget Process

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

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

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

### Key Elements of the ACPS Budget Planning Process

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

## Budget Overview

The FY 2024 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 2024 operating expenditures budget totals \$329.45 million, an increase of 4.2 percent compared to the FY 2023 Final Budget. The appropriation to ACPS from the City of Alexandria totals \$258.69 million, an increase of 4.0 percent compared to the FY 2023 Final Budget. Total positions show a net increase of 1.00 FTE.

For FY 2024, overall student enrollment is projected to increase by 0.40 percent, or 61 students, for a total enrollment of 15,847 (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.

# Budget Process and Timeline

## Budget Calendar

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

Shown below is the FY 2024 Budget Calendar table. The School Board approved FY 2024 Budget Calendar can be found at <https://www.acps.k12.va.us/departments/financial-services/budget>

Alexandria City Public Schools FY 2024 Budget Calendar		
QUARTER	KEY DATES	ACTIVITY
Q1	Thursday, August 25, 2022	School Board Retreat/Work Session
	Thursday, September 8, 2022	School Board Work Session: Budget Calendar, Budget Process Resolution, and Rules of Engagement
	Thursday, September 22, 2022	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement
	Thursday, September 22, 2022	School Board Work Session: CF and CIP Budget Priorities, Fiscal Forecast
Q2	Thursday, October 6, 2022	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities
	Monday, October 17, 2022	Community Forum on the FY 2024 CF and FY 2024-2033 CIP Budgets
	Tuesday, October 18, 2022	City Council/School Board Joint Work Session on FY 2024-2033 CIP Budget
	Saturday, November 5, 2022	City Manager Proposed Guidance and Revenue Outlook
	Thursday, November 10, 2022	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2024-2033 CIP Budget (During Regular School Board Meeting)
	Monday, November 14, 2022	Special Called School Board Meeting: Public Hearing on the FY 2024-2033 CIP Budget
	Monday, November 14, 2022	School Board CIP Work Session #1 and CF Employee Compensation
	Monday, November 28, 2022	School Board CIP Work Session #2
	Tuesday, December 6, 2022	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships, and Publicly Post Updated Superintendent's Recommendations
	Wednesday, December 7, 2022	School Board CIP Add/Delete Work Session #1
	Tuesday, December 13, 2022	School Board CIP Add/Delete Work Session #2
	Thursday, December 15, 2022	Regular School Board Meeting: Adoption of the FY 2024-2033 CIP (During Regular School Board Meeting)
		Presentation of FY 2022 CAFR
Q3	Thursday, January 5, 2023	Regular School Board Meeting and Organizational Meeting: Presentation of the Superintendent's Proposed FY 2024 CF Budget (During Regular School Board Meeting)
	Thursday, January 12, 2023	School Board CF Work Session #1
	Thursday, January 19, 2023	Public Hearing on the FY 2024 CF Budget
		School Board CF Work Session #2
	Monday, January 23, 2023	School Board Deadline to Submit Questions on the FY 2024 CF Budget (Due by Noon)
	Monday, January 30, 2023	Staff to Publicly Post Responses to School-Board Questions on the FY 2024 CF Budget
	Wednesday, February 8, 2023	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations
	Thursday, February 9, 2023	School Board CF Add/Delete Work Session #1
	Thursday, February 16, 2023	Regular School Board Meeting: Adoption of the FY 2024 CF Budget
	Tuesday, February 28, 2023	City Manager Presents the City of Alexandria's FY 2024 Proposed Budget
Q4	Tuesday, March 14, 2023	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate
	Wednesday, May 3, 2023	City Council Adoption of Tax Rate, FY 2023 General Fund, and FY 2024-2033 CIP Budgets
	Thursday, May 4, 2023	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2024 CF and FY 2024-2033 CIP Budgets
	Thursday, May 4, 2023	School Board CF and CIP Work Session
	Friday, May 5, 2023	School Board Deadline to Submit Questions on the FY 2024 CF and FY 2024-2033 CIP Budgets (Due by Noon)
	Tuesday, May 9, 2023	Staff to Publicly Post Responses to School-Board Questions on the FY 2024 CF and FY 2024-2033 CIP Budgets
	Thursday, May 11, 2023	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)
	Wednesday, May 17, 2023	Staff Deadline to Compile CF and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations
	Thursday, May 18, 2023	School Board CF and CIP Add/Delete Work Session #1
	Thursday, May 18, 2023	Public Hearing on the FY 2024 CF and FY 2024-2033 CIP Budgets
	Thursday, May 25, 2023	School Board CF and CIP Add/Delete Work Session #2, If Needed
	Thursday, June 1, 2023	Regular School Board Meeting: Adoption of the Final FY 2024 CF and FY 2024-2033 CIP Budgets (During Regular School Board Meeting) (ESSER III Update)



# Strategic Plan

## ACPS Strategic Planning and Budgeting

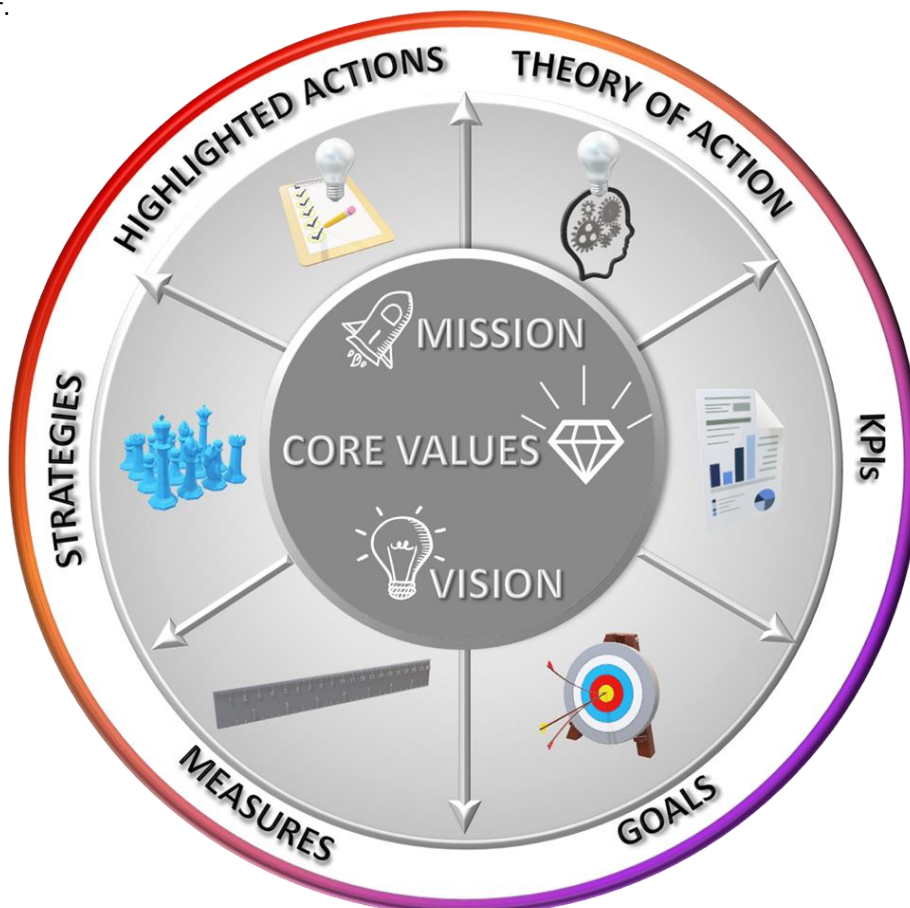
Alexandria City Public Schools has pledged to provide an equitable, high quality education which is accessible and engaging to all students in a five-year strategic plan approved by the Alexandria City School Board on June 26, 2020.

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

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

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

The development of the ACPS 2025 Strategic Plan, guided by ACPS' consultant FourPoint Education Partners, has taken more than a year of collaboration and engagement involving a Strategic Planning Committee consisting of ACPS staff from every school, students, parents and representation from key community groups across Alexandria. ACPS will work with the Unified Planning Team to develop a process to implement their plans together.



# Strategic Plan

## School Board Budget Goals

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

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

Shown in the following pages is a summary of the ACPS Strategic Plan 2025: Equity for All. For the full 2025 Strategic Plan: Equity for All, please visit

<https://www.acps.k12.va.us/cms/lib/VA01918616/Centricity/Domain/1330/2025-strategic-plan.pdf>

## School Board Budget Priorities

The budget priorities for FY 2024 align to the strategic plan goals and the strategic resource allocation goals specifically serve to ensure that differentiated resources and supports are provided to schools and departments and are used efficiently and effectively to focus on meeting students where they are to support equitable outcomes.

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



## MISSION

ACPS ensures success by inspiring students and addressing barriers to learning



## VISION

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



## CORE VALUES

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

### WELCOMING

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

### EQUITY-FOCUSED

We actively work to remove barriers to educational access.

### EMPOWERING

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

### INNOVATIVE

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

### RESULTS-DRIVEN

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



## GOALS

### Goal 1: SYSTEMIC ALIGNMENT

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

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

### Goal 3: STUDENT ACCESSIBILITY AND SUPPORT

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

### Goal 4: STRATEGIC RESOURCE ALLOCATION

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

### Goal 5: FAMILY AND COMMUNITY ENGAGEMENT

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



## ACPS 2025: Equity for All Goals

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



## Our Schools

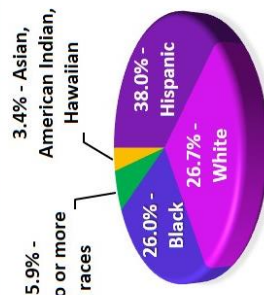


## Our Employees (2023-2024 School Year)

Teachers: 1,271 Total FTEs: 2,439.50

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

## RACE & ETHNICITY



## FY 2024 Proposed Enrollment and Demographics



Total Number of Students - 15,847



Total Number of Native Languages - 124



Total Number of Countries of Birth - 119

Average Class Sizes:

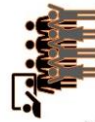


Student Teacher Ratio:

ELEMENTARY : 9  
MIDDLE : 12.5  
HIGH : 15

Four Year Dropout Rate:

SY21-22: 5.0%  
SY20-21: 5.3%  
SY19-20: 13.9%  
SY18-19: 7.7%



## ACPS Top 10 Challenges

- Under-performance of gap groups; disproportionality
- Improving reading/literacy, math and science results
- Under-representation of minority students in Talented & 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 2024 OPERATING BUDGET**  
\$329.45 Million

**FY 2024 GRANTS AND SPECIAL PROJECTS BUDGET**  
\$17.85 Million

**FY 2024 SCHOOL NUTRITION FUND BUDGET**  
\$12.60 Million

**FY 2024-2033 CAPITAL IMPROVEMENT PROGRAM BUDGET**  
\$457.26 Million

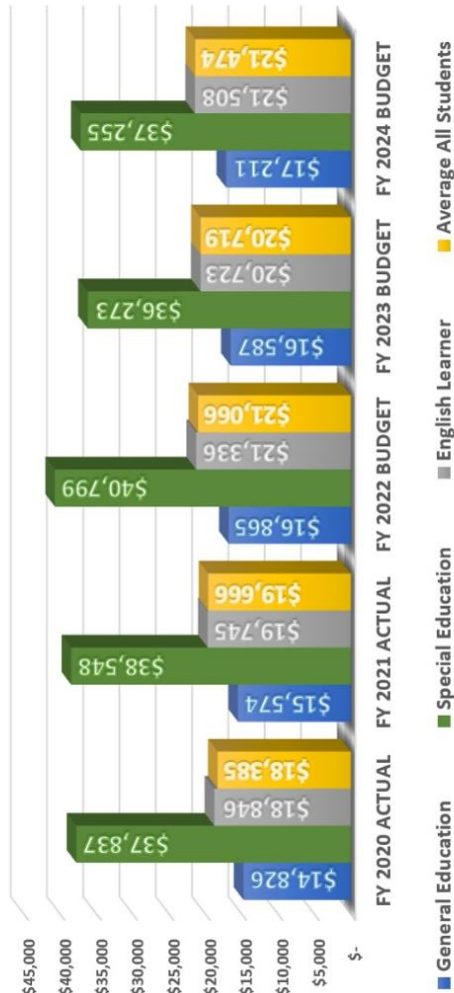
**FY 2024 AVERAGE COST PER STUDENT**  
\$21,474

**TOTAL FULL-TIME EQUIVALENT (FTES)**  
2,439.50

**CITY APPROPRIATION**  
\$258.69 Million

**CITY APPROPRIATION PER STUDENT**  
\$16,477

## Trends in Cost Per Pupil – FY 2020 Actual – FY 2024 Final Budget



## FY 2024 Combined Funds Budget Priorities

	<b>Systemic Alignment</b>	→ Full Implementation of Students with Disabilities Action Plan
	<b>Instructional Excellence</b>	→ Reduce Class Sizes → K-4 Literacy
	<b>Student Accessibility and Support</b>	→ Target Chronic Absenteeism → Restorative Practices Supports
	<b>Strategic Resource Allocation</b>	→ Develop plan and policy for Collective Bargaining → Target planned compensation enhancements and staff retention efforts → Increase support for Social and Emotional Learning
	<b>Family and Community Engagement</b>	→ Safe Routes to School coordination

# Financial Information

## Combined Funds Statement

The table below shows the combined funds statement. Actual figures are shown for FY 2020 through FY 2021, Final Budget figures shown for FY 2022 and FY 2023. The presentation of revenue and expenditures has been adjusted to show "Other Financing Sources and Uses" on a separate line. This presentation more closely aligns with the statement of revenues, expenditures, and changes in fund balances as presented in the Audited Comprehensive Financial Report (FR).

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

Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
<b>Operating Fund</b>							
Beginning Balance	\$ 10,823,059	\$ 15,234,905	\$ 21,616,565	\$ 21,616,565	\$ 21,616,565	\$ -	0.0%
Revenue	280,276,938	287,510,821	292,222,736	311,307,300	323,426,400	12,119,100	3.9%
Expenditures	274,309,488	279,412,688	296,745,621	316,189,337	329,446,411	13,257,074	4.2%
Other Financing Sources / (Uses)	(1,555,604)	(1,716,473)	(591,567)	(4,437,400)	(830,546)	3,606,854	-81.3%
<b>Total Fund Balance (Projected)*</b>	<b>\$ 15,234,905</b>	<b>\$ 21,616,565</b>	<b>\$ 21,616,565</b>	<b>\$ 21,616,565</b>	<b>\$ 21,616,565</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Addition to / (Use of) Fund Balance</b>	<b>4,411,846</b>	<b>6,381,660</b>	<b>(5,114,452)</b>	<b>(9,319,437)</b>	<b>(6,850,557)</b>	<b>2,468,880</b>	<b>-26.5%</b>
<b>Grants &amp; Special Projects Fund</b>							
Beginning Balance	\$ 207,056	\$ 181,950	\$ 166,387	\$ 166,387	\$ 166,387	\$ -	0.0%
Revenue	14,522,777	23,050,509	65,659,413	15,747,364	15,820,233	72,869	0.5%
Expenditures	16,103,487	24,782,545	67,450,980	17,610,664	17,850,779	240,115	1.4%
Other Financing Sources / (Uses)	1,555,604	1,716,473	1,791,567	1,863,300	2,030,546	167,246	9.0%
<b>Total Fund Balance (Projected)*</b>	<b>\$ 181,950</b>	<b>\$ 166,387</b>	<b>\$ 166,387</b>	<b>\$ 166,387</b>	<b>\$ 166,387</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Addition to / (Use of) Fund Balance</b>	<b>(25,106)</b>	<b>(15,563)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>***</b>
<b>School Nutrition Fund</b>							
Beginning Balance	\$ 3,454,416	\$ 2,910,103	\$ 4,375,083	\$ 4,375,083	\$ 4,375,083	\$ -	0.0%
Revenue	8,853,019	10,114,454	11,194,167	12,037,486	12,600,871	563,385	4.7%
Expenditures	9,397,332	8,649,474	11,194,167	12,037,486	12,600,871	563,385	4.7%
Other Financing Sources / (Uses)	-	-	-	-	-	-	***
<b>Total Fund Balance (Projected)*</b>	<b>\$ 2,910,103</b>	<b>\$ 4,375,083</b>	<b>\$ 4,375,083</b>	<b>\$ 4,375,083</b>	<b>\$ 4,375,083</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Addition to / (Use of) Fund Balance</b>	<b>(544,313)</b>	<b>1,464,980</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>***</b>
<b>Combined Funds</b>							
Beginning Balance	\$ 14,484,531	\$ 18,326,958	\$ 26,158,034	\$ 26,158,034	\$ 26,158,034	\$ -	0.0%
Revenue	303,652,734	320,675,784	369,076,316	339,092,150	351,847,504	12,755,354	3.8%
Expenditures	299,810,307	312,844,707	375,390,768	345,837,487	359,898,061	14,060,574	4.1%
Other Financing Sources / (Uses)	-	-	1,200,000	(2,574,100)	1,200,000	3,774,100	-146.6%
<b>Total Ending Fund Balances (Projected)*</b>	<b>\$ 18,326,958</b>	<b>\$ 26,158,035</b>	<b>\$ 26,158,035</b>	<b>\$ 26,158,035</b>	<b>\$ 26,158,035</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Addition to / (Use of) Fund Balance</b>	<b>3,842,427</b>	<b>7,831,077</b>	<b>(5,114,452)</b>	<b>(9,319,437)</b>	<b>(6,850,557)</b>	<b>2,468,880</b>	<b>-26.5%</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.

## 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 3.9 percent in FY 2024, compared to the FY 2023 Final budget.

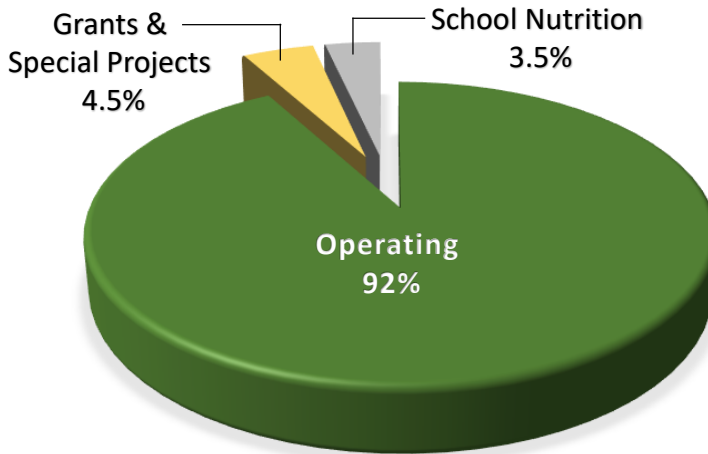
**Grants and Special Projects Fund:** This fund accounts for all federal, state, and local grants. Federal and state grant funds are primarily entitlement funds allocated to the school division on a formula basis, but operating under grant rules as they relate to requirements, management, performance, and reporting. Grants and special projects revenue projections increase by 0.5 percent compared to the FY 2023 Final budget. Important to note is that funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022. Carryover (outstanding balance) funding will be reauthorized in FY 2024 pending year-end balances as of June 30, 2023.

**School Nutrition Fund:** This Enterprise fund covers all food service operations and administrative costs, primarily from food sales and federal revenue. It does not include cafeteria aides who are budgeted in the Operating Fund. School Nutrition Fund revenues increase by 4.7 percent from the FY 2023 Final budget.

# Financial Information

**Combined Funds:** As shown on the pie chart below, the Operating Fund revenue (excluding other financing) represents 92.0 percent of the combined funds budgeted revenue and totals \$323.43 million. Grants and Special Projects Fund revenue represents 4.5 percent and totals \$15.82 million. School Nutrition Fund revenue represents 3.5 percent and totals \$12.60 million of the combined funds budget revenue.

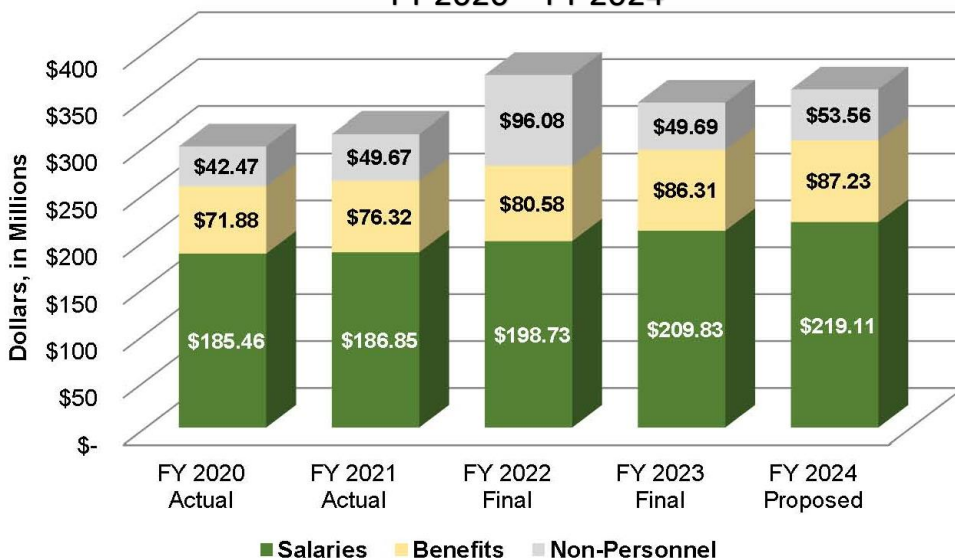
**FY 2024 Proposed Combined Funds Budget  
Total Revenue**



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 85.1 percent of the total combined funds budget in FY 2024, which is a slight decrease from 85.6 percent in the FY 2023 budget.

Salaries and benefits expenditures are projected to increase overall by 3.4 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 2020 – FY 2024**





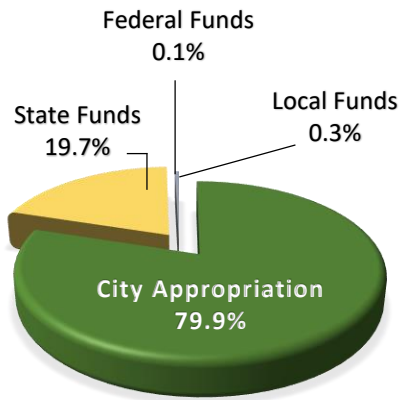
# Financial Information

## Sources of Revenue by Fund

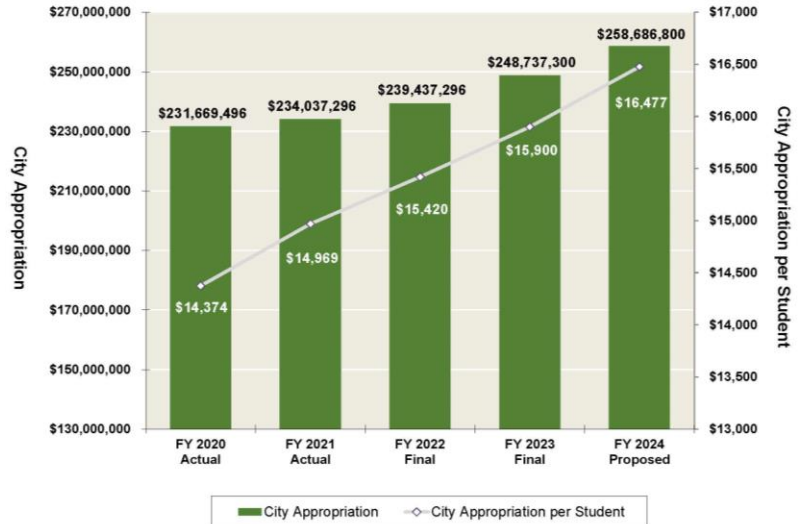
**Operating Fund:** The primary source of operating revenue for ACPS is the city appropriation which comprises 79.9 percent of projected operating revenue and other financing. State revenue is less at 19.7 percent and local and federal revenues total approximately 0.4 percent. The school division is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

The **City Appropriation** of \$258.67 million is an increase of \$9.95 million, or 4.0 percent greater than the previous fiscal year. The city appropriation per student is projected at \$16,477, as shown in the table below.

**Operating Fund  
FY 2024 Proposed Revenue**  
(Excludes Fund Balance and Other Financing)



**City Appropriation: Total and Per Student**



State revenues are projected to total \$63.56 million, an increase of \$2.14 million or 3.5 percent. State revenues are projected to increase mainly in the area of basic aid and sales tax; overall, other funding categories are projected to remain flat. Local revenue projections total \$1.04 million in FY 2024, representing a slight increase from the amount budgeted for FY 2023.

Federal funds total \$0.15 million, an increase from the amount budgeted for FY 2023. These funds will support the ROTC program at Alexandria City High School. Additional federal revenue received by ACPS include entitlement grants which are budgeted in the Grants and Special Projects Fund.

Other Financing includes other sources of funds from the Capital Improvement Project (CIP) fund. Included in FY 2024 is other uses of funds for the Virginia Preschool Initiative (VPI) which is tracked in a separate grants and special projects fund. The FY 2024 Operating Fund support for the preschool program will be \$2.03 million.

The FY 2024 budget also includes the use of Operating Fund Balance. The total amount of \$6.85 million budgeted for FY 2024 will support school operations and is approximately 1.75 percent of the total operating budget. Throughout the year, the ACPS Fiscal Services Division closely monitors both the actual and projected year-end balances of all School Board funds to ensure both prudent fiscal management and ongoing compliance with School Board policies.

**Grants and Special Projects Fund:** Total budgeted revenues in this fund are projected to increase by 0.5 percent to \$15.82 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 \$0.56 million, or 4.7 percent, is mainly driven by increases in local and federal revenue. Additional information can be found in the Financials section of this document.

# Financial Information

## Expenditure Overview by Fund

### Operating Fund:

The FY 2024 Operating Fund expenditure budget totals \$329.45 million, an increase of \$13.26 million or 6.6 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 \$8.72 million or 4.5 percent compared to the FY 2023 budget primarily as a result of a step increase and 2.5 percent market rate adjustment for all eligible employees which will be awarded at the start of the contract year. The benefit expenditures increase by \$0.82 million or 1.0 percent, primarily the result of changes to health benefit premiums. Non-personnel accounts increased by \$3.72 million or 13.3 percent. An explanation of character titles can be found in the Reading of the Financial Reports narrative in the Financial section.

### Grants and Special Projects Fund:

The total budgeted expenditures for the Grants and Special Projects Fund in FY 2024 is \$17.85 million, an increase of \$0.24 million or 1.4 percent from the FY 2023 Final Budget. Salaries and benefit expenditures total \$14.26 million, or approximately 79.9 percent of the total grants and special projects budget. Non-personnel expenditures total \$3.59 million and account for approximately 20.1 percent of the total grants and special projects budget. These changes are seen in more detail in the Financials section of this document.

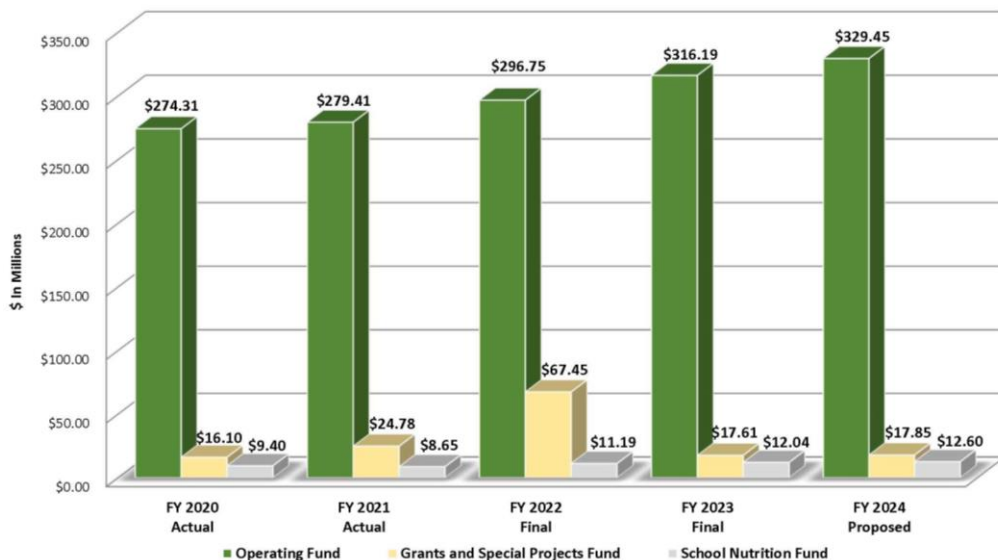
The Grants and Special Projects Fund budget is a preliminary estimate based on current year awards which will be adjusted later in the year as additional information is received. Final grant award amounts are typically confirmed by the grantors in the fall. In addition, carry-over funding will be determined based on the FY 2023 year-end audited actual expenditures.

### School Nutrition Fund:

The Food and Nutrition Services Fund is a major special revenue fund used to account for revenues internally restricted to expenditures for certain purposes, specifically for the procurement, preparation and serving of student meals. The FY 2024 budgeted expenditures total \$12.60 million, an increase of \$0.56 million compared to the FY 2023 budget.

Salaries will increase to \$4.39 million from \$4.23 million in the FY 2024 Proposed Budget, while benefit

**Expenditures By Fund  
FY 2020-2024**



# Financial Information

expenditures will increase slightly. due to an increase in health insurance costs. Non-personnel accounts increased by \$0.39 million or 6.5 percent. In FY 2024, Materials and Supplies related to food service as well as the capital outlay are both anticipated to increase. These changes are shown in more detail in the tables in the Financials section of this document.

## Major Changes in Operating Expenditures

ACPS is committed to achieving the mission and vision articulated in the Equity for All 2025 strategic plan and meeting the priorities that School Board established for the school year. The FY 2024 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 our students, our school system, and our community.

When compared to the FY 2023 Final Budget, the FY 2024 Operating Budget features a \$13.25 million, or a 4.2% percent increase, coupled with an increase of 1 FTE position, as compared to last year. The current enrollment trends, increased complexity of student needs, and staff compensation and benefits are the primary drivers in projected changes.

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

The table below highlights some of the above mentioned changes. As noted, the most significant cost driver is employee compensation. Various expenditure adjustments, such as school-based and non-school based staffing enhancements as well as other expenditure adjustments were necessary additions to the budget. FY 2024 projected revenue and other uses of funds results in a funding gap. The district intends to balance the budget with prior year fund balance resources. Greater detail of these changes can be found in the Financials section of this document.

**Combined Funds Expenditures by Character**

Character Title	Operating Fund			Grants and Special Projects Fund			School Nutrition Fund		
	FY 2023 Final	FY 2024 Proposed	Change FY 2023 to FY 2024	FY 2023 Final	FY 2024 Proposed	Change FY 2023 to FY 2024	FY 2023 Final	FY 2024 Proposed	Change FY 2023 to FY 2024
Salaries	\$ 195.60	\$ 204.32	\$ 8.72	\$ 10.00	\$ 10.40	\$ 0.40	\$ 4.23	\$ 4.39	\$ 0.16
Employee Benefits	80.71	81.53	0.82	3.78	3.86	0.08	1.82	1.84	0.02
Purchased Services	16.91	18.72	1.81	1.34	1.11	(0.23)	0.14	0.18	0.05
Internal Services	0.06	0.07	0.01	0.05	0.04	(0.01)	0.01	0.01	-
Other Charges	11.11	12.44	1.33	0.84	0.83	(0.01)	0.04	0.04	0.00
Materials and Supplies	10.29	10.80	0.51	1.33	1.17	(0.16)	4.68	4.93	0.25
Capital Outlay	1.51	1.56	0.05	0.21	0.22	0.01	1.13	1.13	-
Indirect Costs	-	-	-	0.06	0.22	0.15	-	-	-
<b>Grand Total</b>	<b>\$ 316.19</b>	<b>\$ 329.44</b>	<b>\$ 13.25</b>	<b>\$ 17.61</b>	<b>\$ 17.85</b>	<b>\$ 0.24</b>	<b>\$ 12.04</b>	<b>\$ 12.51</b>	<b>\$ 0.47</b>

**Note: Dollar amounts are in millions**

# Financial Information

## FY 2024 Operating Fund: Major Changes & Funding Gap Analysis

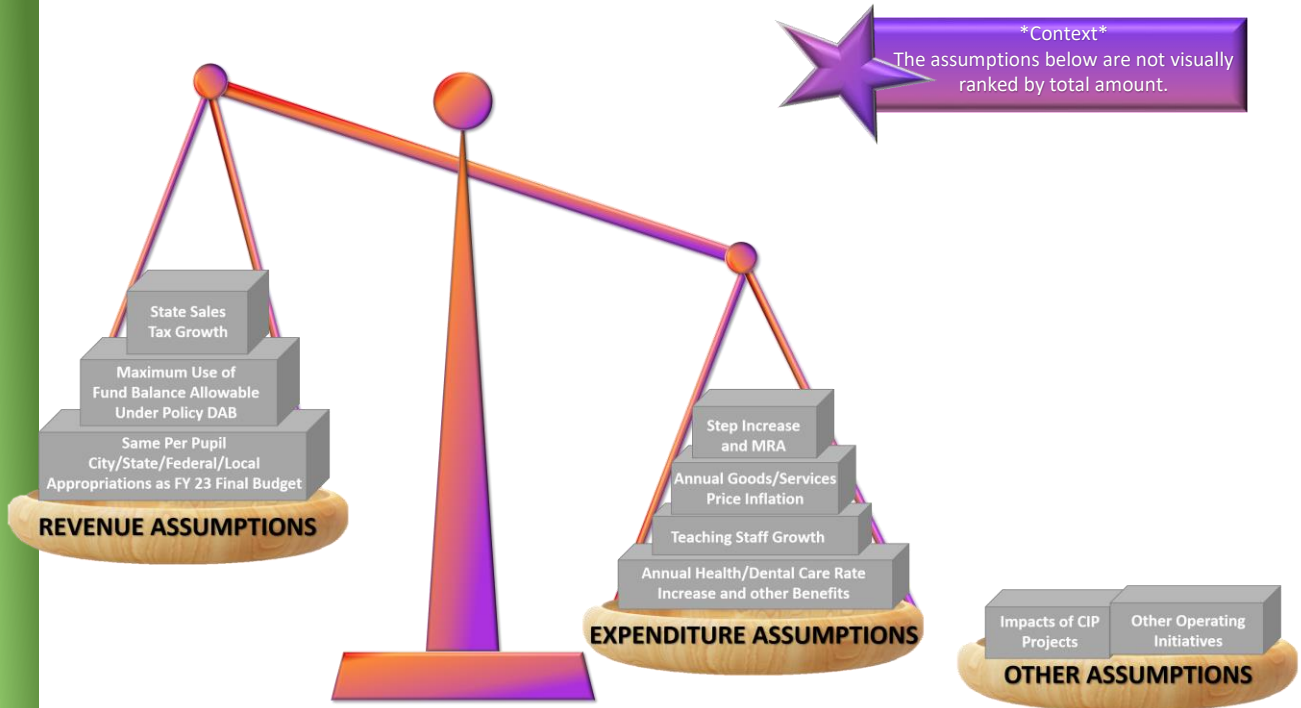
Description	Amount	FTE
<b>FY 2023 Final Budget</b>	<b>\$316,189,337</b>	<b>2,438.50</b>
<b>Strategic Priorities:</b>		
Employee Salary & Wages Enhancements- Full step increase for all eligible employees as well as a market rate adjustment of 2.5% to all salary scales, the budget includes a one-time 2.0% bonus for employees on "Hold Steps" or at the top of their respective salary scale; MRA adjustment Casual Labor; Employee Group Salary Enhancement & Salary Projection Model technical redesign to enhance exactness of the projection	\$7,781,148	5.00
<b>Operational Priorities:</b>		
School Board Attorney	\$217,625	1.00
Elimination of Vacant FTE positions	(\$560,923)	(11.00)
School Counselors, Psychologists, MTSS Specialist, Substance Abuse Coordinator	\$876,182	6.90
English Learner Teachers	\$356,794	3.00
Building Engineers	\$150,617	2.00
Division-wide Vacancy Savings & Division-wide Teacher Reserve	(\$100,000)	(5.90)
<b>Salaries &amp; Wages Changes</b>	<b>\$8,721,443</b>	<b>1.00</b>
Employee Benefits Adjustments on the basis of Employee Salary Adjustments & Staffing Changes	\$817,486	
<b>Benefits Changes</b>	<b>\$817,486</b>	
<b>Sub-Total: Labor Changes</b>	<b>\$9,538,929</b>	
<b>Operational Priorities:</b> Increased Maintenance & Custodial Services (Utilities, Custodian Intermittent, HVAC, Cleaning, Safety & Security (Risk Mgmt Services, Contracted Security Services)	\$2,339,273	
<b>Operational Priorities:</b> Labor Negotiations for Collective Bargaining	\$225,000	
<b>Operational Priorities:</b> Athletics Program expansion	\$100,000	
<b>Operational Priorities:</b> Other Non-Labor Adjustments & Changes to the Contingency Reserve	\$1,053,872	
<b>Sub Total: Non-Labor Changes</b>	<b>\$3,718,145</b>	
<b>Total Needs-Based Budget</b>	<b>329,446,411</b>	<b>2,439.50</b>
<b>Revenue and Other Uses of Funds</b>		
City Appropriation	\$258,686,800	
State Revenue and Medicaid Reimbursements	\$63,556,600	
Local Revenue	\$1,035,000	
Federal ROTC Revenue	\$148,000	
Other Uses of Funds: Preschool Transfer	(\$2,030,546)	
Other Uses of Funds: Capital Fund Transfer	\$1,200,000	
<b>Total Available Revenue</b>	<b>\$322,595,854</b>	
Use of Operating Fund Balance in Accordance with ACPS Policy DAB	\$6,850,557	
<b>Total Reductions and Revenue Enhancements</b>	<b>\$6,850,557</b>	
<b>FY 2024 Operating Fund: Funding Gap Analysis</b>	<b>\$0</b>	

# Financial Information

## FY 2024-2028 Fiscal Forecast

The FY 2024-2028 fiscal forecast incorporates the revenue and expenditures of the final FY 2023 budget and projects financial performance for the Operating Fund through FY 2028.

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



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

## Multi-year Revenue and Expenditure Projections

The chart on the next page displays the revenue (inclusive of other financing sources and uses) and expenditures from FY 2023 Final Budget through FY 2028 Projected Budget, as presented in the FY 2024 Budget Work Session in September of 2022.

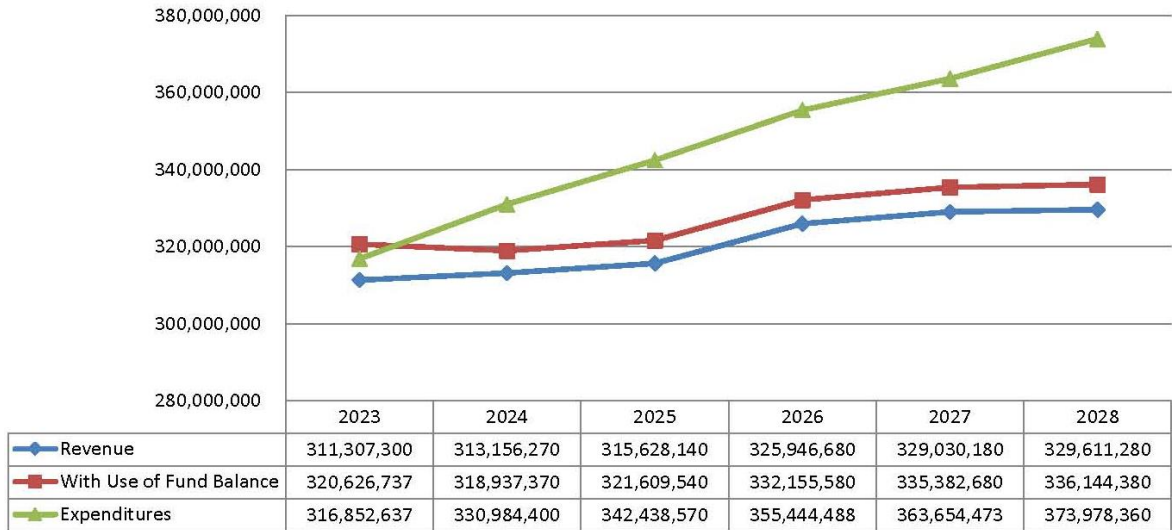
By FY 2028, Alexandria City Public School district is forecasted to face an operating shortfall of \$44.37 million. ACPS will continue to closely monitor revenue and expenditures and intends to mitigate potential unfunded needs through the following strategies:

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



# Financial Information

## Operating Fund Fiscal Forecast: FY 2024 - FY 2028



### Cost per Pupil

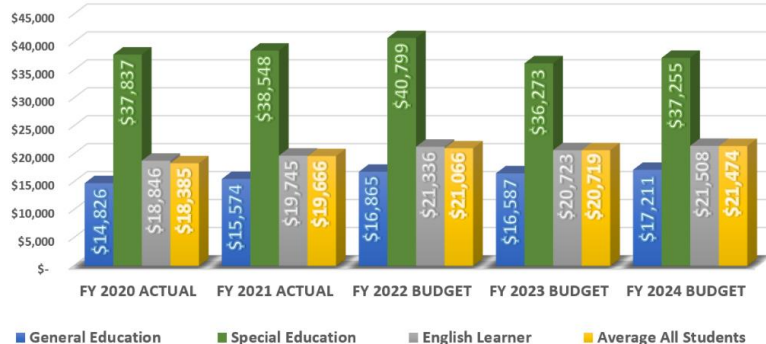
ACPS's cost per pupil calculations determine the average cost per pupil for all students, then disaggregates the cost into three components:

- ✓ All general education
- ✓ Special education
- ✓ English learner (EL) services

The table and bar chart below show the average per pupil cost projected to increase by 3.6 percent to \$21,474, for FY 2024 compared to the prior fiscal year. The FY 2024 Budget for General Education per pupil cost increases by 3.7 percent to \$17,211, Special Education per pupil cost increase by 2.4 percent to \$37,255, and EL cost per pupil increase by 3.7 percent to \$21,508 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 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	Percent Change FY 2023 to FY 2024	Percent Change FY 2020 to FY 2024
General Education	\$ 14,826	\$ 15,574	\$ 16,865	\$ 16,587	\$ 17,211	3.7%	16.1%
Special Education	37,837	38,548	40,799	36,273	37,255	2.4%	-1.5%
English Learner	\$ 18,846	\$ 19,745	\$ 21,336	\$ 20,723	\$ 21,508	3.7%	14.1%
Average All Students	18,385	19,666	21,066	20,719	21,474	3.6%	16.8%



FY 2024 Proposed Budget

# Other Information

## Capital Improvement Program (CIP) Introduction

The Alexandria City Public Schools (ACPS) FY 2024-2033 Capital Improvement Program (CIP) is framed by several major considerations: Systemic Alignment, Instructional Excellence, Student Accessibility and Support, Strategic Resource Allocation, Family & Community Engagement.

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

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

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

## Strategic Planning Framework

Equity is an essential part of the ACPS 2025 Strategic Plan. This is particularly relevant for the facilities we offer our students and staff. This plan pledges to work for the modernization of schools so that every student has not just a beautiful building and learning space, but optimal learning environments with access to program opportunities.

## Overview Of the CIP and Budget

The FY 2024-2033 CIP reflects previous goals of a comprehensive approach and maintains the commitment to the recommended CIP schedule from the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force) from November 2017. Each major capacity project is intended to be comprehensive and the expected lifespan is 30-50 years. However, this budget also acknowledges that our dilapidated facilities will need interim modernization projects to sustain a deferred replacement or major renovation to the school.

The total proposed CIP budget is **\$457,257,200**. This is \$40.5M less than the total ten-year City Council approved FY 2023-2032 CIP; which can be largely attributed to the full funding of the High School Project in FY 2023 and reflects ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

The FY 2024-2033 Proposed CIP does include a deficit of \$23.9M in the FY 2024 budget year which is largely due to cost escalations experienced or anticipated on FY 2023 and FY 2024 projects due to supply-chain challenges industry-wide. ACPS staff made every effort to defer projects which were not critical in FY 2024.

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS has begun The High School Project to better serve the high school students academic experience while accommodating enrollment. A dissection of more elements of the CIP budget is found in the Financial section of this document.



# Other Information

## Alexandria City Real Estate Property Tax Information

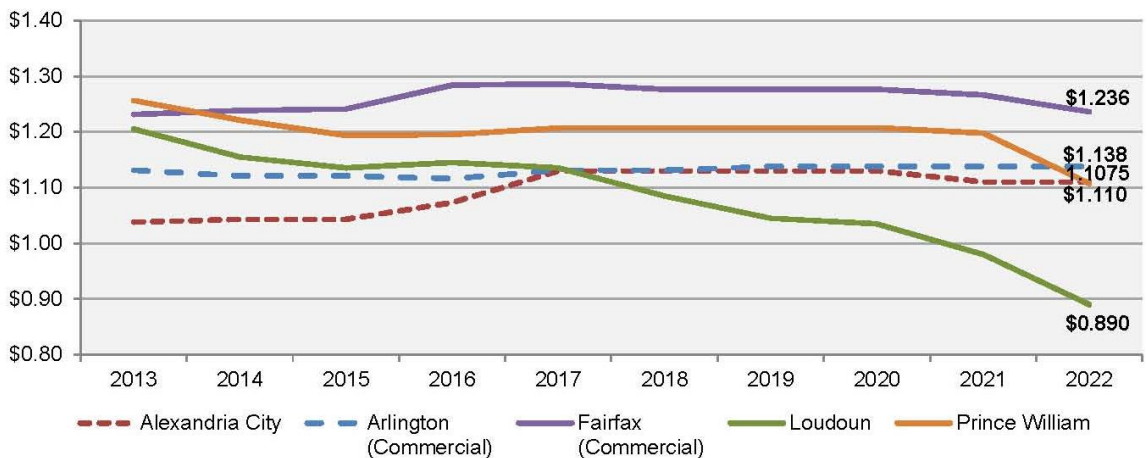
Real estate property tax rates in the City of Alexandria are set by the Alexandria City Council.

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

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

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

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



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

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

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

Source: City of Alexandria - FY 2023 Approved Budget

# Organization



Acipis



- Section II: Organization
- ✓ Division Structure
  - ✓ Strategic Plan
  - ✓ Budget and Financial Management

Section II:



# 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 2023-2024, ACPS will serve a projected 15,793 (excluding special placements) 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 ten-twelve), 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 154,706 people, as of the 2021 Census Bureau Population Estimate. The City funds 78.5 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). The City of Alexandria is divided into three voting districts (districts A, B, and C) and three Board members are elected from each district. Each member is elected concurrently for a three-year term of office. The election took place in November 2021 and the newly elected Board took office in January 2022.

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 interim Superintendent, Dr. Melanie Kay-Wyatt, is the chief executive officer for the school division. Dr. Kay-Wyatt works closely with executive staff in managing all aspects of school division operations. All Chief Officers report directly to the Superintendent.

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

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

The Chief of Teaching, Learning & Leadership directly oversees all aspects of instructional programming including curriculum and effective teaching to ensure all ACPS students are prepared and equipped for success in college, work, and life in a global society. The

# Division Structure

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offices/teams include Adult Education; AVID/ College Readiness; Career and Technical Education; College and Career Readiness; Curriculum Design and Instructional Services; Early Childhood; English Learner Services; Humanities; Instructional Support; Library and Curricular Resources; Literacy; Specialized Instruction; STEM; School Leadership; Talent Development; Talented and Gifted Programs; and Title I Programs.

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

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

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

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

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

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

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

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

# Division Structure

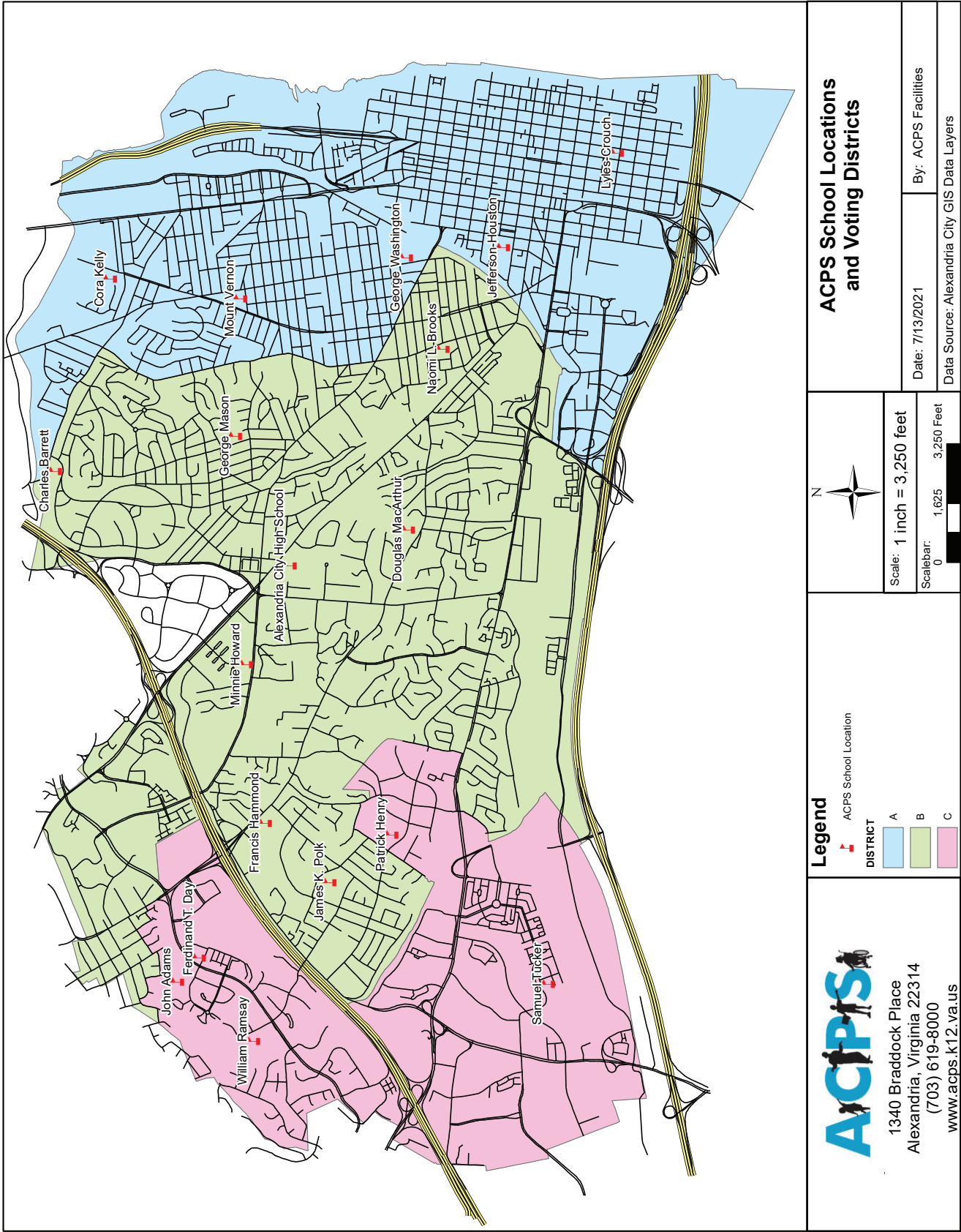
	School Assignments	Board Advisory Committees	City Council Liaison	Other Appointments
 <b>District C</b> Meagan L. Alderton, Chair	John Adams Early Childhood Center Juvenile Detention Center Sheltercare	Special Education Advisory Committee (SEAC)	Mayor Justin Wilson	Joint City Council/School Board Subcommittee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



School Board Staff:  
Susan Neilson, Clerk of the Board  
Alexandra Bourdouane, Deputy Clerk of the Board

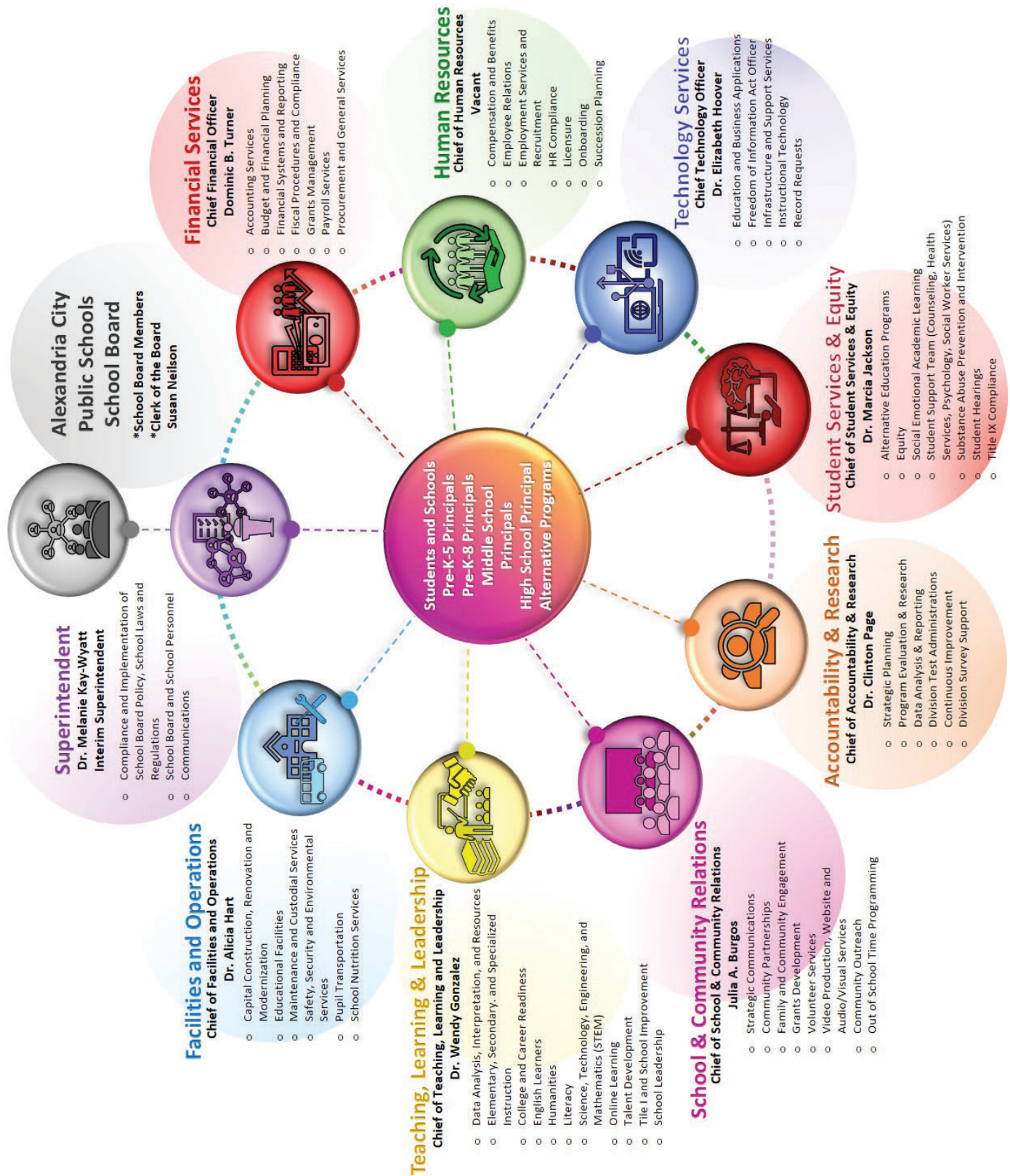


# Division Structure





# Division Structure



# Division Structure

**Charles Barrett  
Elementary School**  
1115 Martha Custis Drive  
Alexandria, VA 22302  
Principal - Loren Brody  
BUILT - 1949  
SQFT - 70,844  
GRADES - Pre-K-Gr 5  
Current Enrollment - 527  
Projected Enrollment - 526

**George Mason  
Elementary School**  
2601 Cameron Mills Rd  
Alexandria, VA 22302  
Principal - Dr. Seazante Williams Oliver  
BUILT - 1939  
SQFT - 63,535  
GRADES - K-Gr 5  
Current Enrollment - 306  
Projected Enrollment - 304

**Mount Vernon  
Community School**  
2601 Commonwealth Ave.  
Alexandria, VA 22305  
Principal - Liza Burrell-Aldano  
BUILT - 1923  
SQFT - 112,730  
GRADES - K-Gr 5  
Current Enrollment - 855  
Projected Enrollment - 861

**Cora Kelly School for Math,  
Science & Technology**  
3600 Commonwealth Ave.  
Alexandria, VA 22305  
Principal - Jasibi Crews  
BUILT - 1955  
SQFT - 69,000  
GRADES - Pre-K-Gr 5  
Current Enrollment - 265  
Projected Enrollment - 254

**James K. Polk  
Elementary School**  
5000 Polk Ave.  
Alexandria, VA 22304  
Principal - Carla Carter  
BUILT - 1965  
SQFT - 86,623  
GRADES - Pre-K-Gr 5  
Current Enrollment - 779  
Projected Enrollment - 787

**Naomi L. Brooks  
Elementary School**  
600 Russell Rd  
Alexandria, VA 22301  
Principal - Suzanne Hess  
BUILT - 1929  
SQFT - 51,800  
GRADES - K-Gr 5  
Current Enrollment - 329  
Projected Enrollment - 327

**Douglas MacArthur  
Elementary School**  
4633 Taney Ave.  
Alexandria, VA 22304  
Principal - Penny Hairston  
BUILT - 1942  
SQFT - 63,120  
GRADES - K-Gr 5  
Current Enrollment - 552  
Projected Enrollment - 603

**Jefferson-Houston School**  
1501 Cameron St.  
Alexandria, VA 22314  
Principal - Dr. John McCain  
BUILT - 2014  
SQFT - 124,000  
GRADES - Pre-K-Gr 8  
Current Enrollment - 623  
Projected Enrollment - 631

**Patrick Henry School**  
4643 Taney Ave.  
Alexandria, VA 22304  
Principal - Dr. Ingrid F. Bynum  
BUILT - 1953  
SQFT - 136,720  
GRADES - K-Gr 8  
Current Enrollment - 952  
Projected Enrollment - 964

**Early Childhood Center**  
5651 Rayburn Ave.  
Alexandria, VA 22311  
Principal - Heidi A. Haggerty Wagner  
BUILT - 2018  
SQFT - 28,500  
GRADES - Pre-K  
Current Enrollment - 174  
Projected Enrollment - 222

**John Adams  
Elementary School**  
5651 Rayburn Ave.  
Alexandria, VA 22311  
Principal - Dr. Alicia Kingcode  
BUILT - 2018  
SQFT - 114,790  
GRADES - Pre-K-Gr 5  
Current Enrollment - 717  
Projected Enrollment - 716

**Samuel W. Tucker  
Elementary School**  
435 Ferdinand Day Dr.  
Alexandria, VA 22304  
Principal - Adaarema Kelly  
BUILT - 2000  
SQFT - 80,180  
GRADES - K-Gr 5  
Current Enrollment - 731  
Projected Enrollment - 705

**Ferdinand T. Day  
Elementary School**  
1701 N. Beauregard St.  
Alexandria, VA 22311  
Principal - Rochael R. B. Dischner  
BUILT - 1999  
SQFT - 90,832  
GRADES - K-Gr 5  
Current Enrollment - 583  
Projected Enrollment - 588

**Lyles-Crouch  
Traditional Academy**  
530 S. St. Asaph St.  
Alexandria, VA 22314  
Principal - Dr. Patricia Zissios  
BUILT - 1958  
SQFT - 65,645  
GRADES - K-Gr 5  
Current Enrollment - 409  
Projected Enrollment - 418

**William Ramsay  
Elementary School**  
5700 Sanger Ave.  
Alexandria, VA 22311  
Principal - Michael J. Routhouska  
BUILT - 1958  
SQFT - 87,650  
GRADES - Pre-K-Gr 5  
Current Enrollment - 591  
Projected Enrollment - 615



# Division Structure

**Francis C. Hammond  
Middle School**  
4646 Seminary Rd  
Alexandria, VA 22304  
Act. Principal - Anika Buster-Singleton  
BUILT - 1956  
SQFT - 236,125  
GRADES - Gr 6-8  
Current Enrollment - 1,466  
Projected Enrollment - 1,480

**George Washington  
Middle School**  
1005 Mount Vernon Ave.  
Alexandria, VA 22301  
Principal - Dr. Jesse Mazur  
BUILT - 1935  
SQFT - 237,332  
GRADES - Gr 6-8  
Current Enrollment - 1,367  
Projected Enrollment - 1,427

**Alexandria City High School,  
Minnie Howard Campus**  
3801 West Braddock Rd  
Alexandria, VA 22302  
Principal - Peter Balas,  
Executive Principal  
BUILT - 1954  
SQFT - 130,435  
GRADES - Gr 9  
Current Enrollment - 986  
Projected Enrollment - 1,010

**Alexandria City High School,  
King Street Campus**  
3330 King St.  
Alexandria, VA 22302  
Principal - Peter Balas,  
Executive Principal  
BUILT - 2007  
SQFT - 461,147  
GRADES - Gr 10-12  
Current Enrollment - 3,520  
Projected Enrollment - 3,511

**Alexandria City High School,  
Chance for Change Academy**  
216 S. Peyton St.  
Alexandria, VA 22314  
Principal - Peter Balas,  
Executive Principal  
GRADES - Gr 6-12

**Alexandria City High School,  
Satellite Program**  
1340 Braddock Pl.  
Alexandria, VA 22314  
Principal - Peter Balas,  
Executive Principal  
GRADES - Gr 9-12

**Northern Virginia Juvenile  
Detention Center School**  
200 S. Whiting St.  
Alexandria, VA 22304  
Principal - Dr. Jamila Mannie  
GRADES - Gr 6-12

*\*Enrollment numbers do  
not include special  
placement students.*

# Strategic Plan

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## ACPS Strategic Planning and Budgeting

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

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

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

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

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

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

## School Board Budget Goals

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

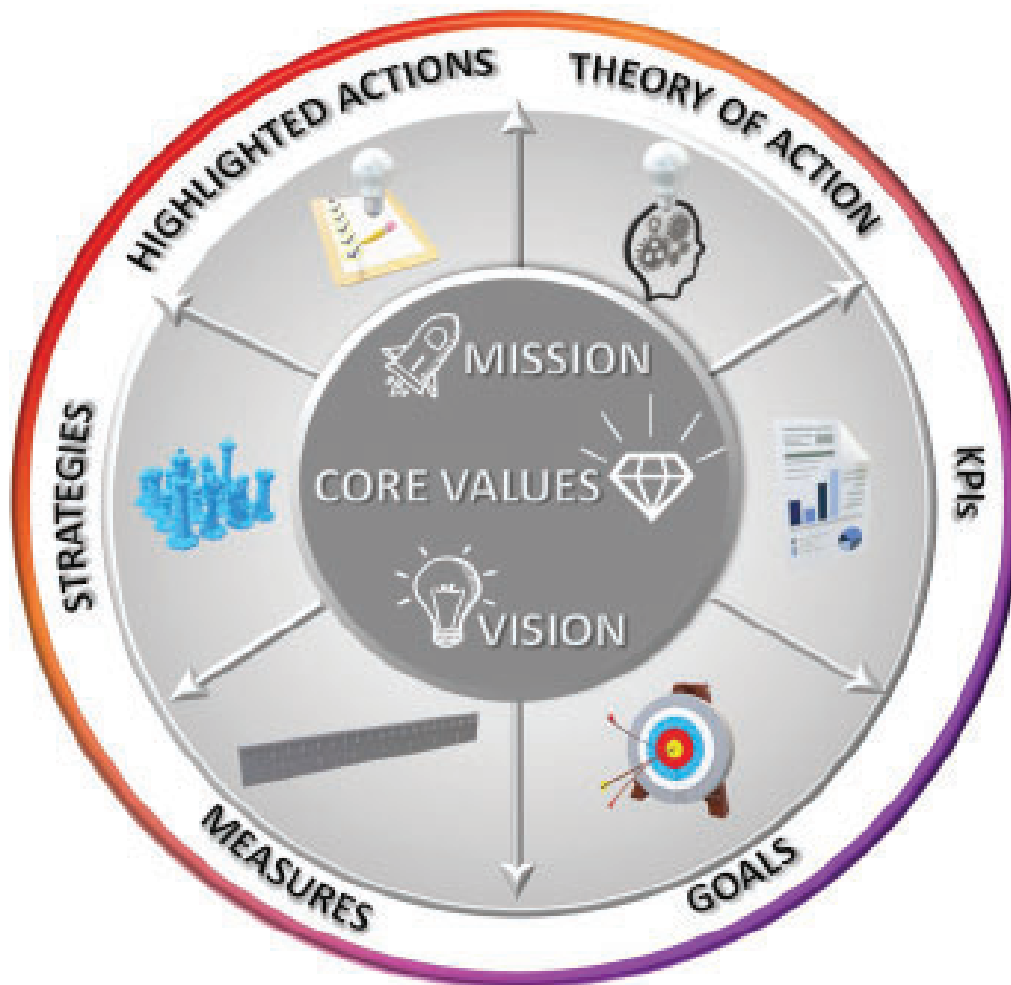
In addition to measures, each goal also has a number of strategies and highlighted actions, which outline the steps that ACPS will take to achieve its goals.

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

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



# Strategic Plan



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

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

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

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




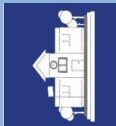

# Strategic Plan



# Budget Priorities and Investment Areas

## Budget Priorities and Investment Areas



ACPS 2025 Strategic Plan Goals	Budget Priorities	Investment Areas with Funding Examples
 <p><b>Goal 1: Systemic Alignment:</b> ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.</p>	<p>* Full Implementation of Students with Disabilities Action Plan</p>	<ul style="list-style-type: none"> <li>Increased ESY services</li> <li>Increased technological services for adaptive equipment and devices.</li> </ul> <p><b>Funding Example: \$294K</b> (Staff Development services/trainings for the Multiple Disabilities program and their staff members, ACPS technological special adaptive devices and other equipment for students with disabilities (SWD), ESY services for students with disabilities. This level of staffing is necessary to serve this severely involved student population)</p>
 <p><b>Goal 2: Instructional Excellence:</b> ACPS will ensure that all students have access to and engagement with high-quality instruction.</p>	<p>* Reduce Class Sizes * K-4 Literacy</p>	<ul style="list-style-type: none"> <li>Textbooks, instructional supplies, and testing material</li> <li>TAG program assessment and staffing</li> </ul> <p><b>Funding Example: \$112K</b> (Staff development and increases in staff training specializing in decreasing access gaps, twice-exceptional, and servicing EL learners. Updating the service model and purchasing more culturally responsive materials. Curriculum developers training staff (consultant fees), outside gifted researchers specializing in decreasing access gaps, twice-exceptional, and servicing EL learners)</p>
 <p><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.</p>	<p>* Target Chronic Absenteeism * Restorative Practices Supports</p>	<ul style="list-style-type: none"> <li>Continue emphasis on programs targeting absenteeism</li> <li>Special Education, EL, and school counselor staffing</li> <li>Intervention funds</li> </ul> <p><b>Funding Example: \$302K</b> (Student achievement subject matter expert consultants; Multi-tiered system of support, Replacement Classroom Texts, Travel for conferences aimed at staff development to refine instructional skills aimed at student socio-emotional learning and engagement)</p>
 <p><b>Goal 4: Strategic Resource Allocation:</b> ACPS will strategically provide differentiated resources and supports to schools and departments.</p>	<p>* Develop plan and policy for Collective Bargaining * Target planned compensation enhancements and staff retention efforts * Increase support for Social and Emotional Learning</p>	<ul style="list-style-type: none"> <li>Additional resources for Social Emotional Academic Learning (SEAL) support including materials and supplies</li> <li>Staff salary increases (STEP)</li> </ul> <p><b>Funding Example: \$8.72M</b> (Step increases to urge retention, City wide autism classroom materials and supplies for the emotional disabilities program, Materials and supplies purchases for the emotional disabilities program and their students)</p>
 <p><b>Goal 5: Family and Community Engagement:</b> ACPS will ensure that all families and community members feel welcomed, respected, and valued.</p>	<p>* Safe Routes to School coordination</p>	<ul style="list-style-type: none"> <li>Family and Community Engagement Meetings</li> <li>Meetings and workshops in support of safe route analysis</li> </ul> <p><b>Funding Example: \$40K</b> (Early Identification Program Internal Transportation Cost: ACPS busing for Saturday Power Aid sessions from ACHS to GMU campus; along with Strengthening the Family workshops twice a year, and three weeks of summer transportation for programming included in the contract with EIP and OSHA training related to school safety routes)</p>

# Budget and Financial Management

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## FY 2024 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. 2022:** ACPS financial staff close out FY 2022 and begin FY 2023 financial operations.

Staff members analyze FY 2022 actual expenditures vs FY 2023 budget variances to prepare for FY 2024 budget development.

Planning for the FY 2024-2033 Capital Improvement Program (CIP) begins.

**Sept. to Nov. 2022:** Department staff prepare FY 2024 budget submissions. Budget Office staff members compile and review FY 2024 budget requests and prepare compensation and benefit data for FY 2024 based on FY 2023 compensation as of September 30, 2022. 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 2024-2033 Proposed CIP Budget is prepared.

**Nov. to Dec. 2022:** The Superintendent and Executive Leadership Team review all funding requests.

**Nov. 10, 2022:** Presentation of the Proposed FY 2024-2033 CIP Budget.

**Dec. 2022:** ACPS financial staff prepare the FY 2024 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. 15, 2022:** The School Board adopts the FY 2024-2033 Approved CIP Budget.

**Jan. 5, 2023:** The Superintendent presents the FY 2024 Combined Funds Budget to the School Board. Copies of the proposed budgets are distributed and are posted on the ACPS website.

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

**Feb. 28, 2023:** The City Manager presents the City of Alexandria's FY 2024 Budget.

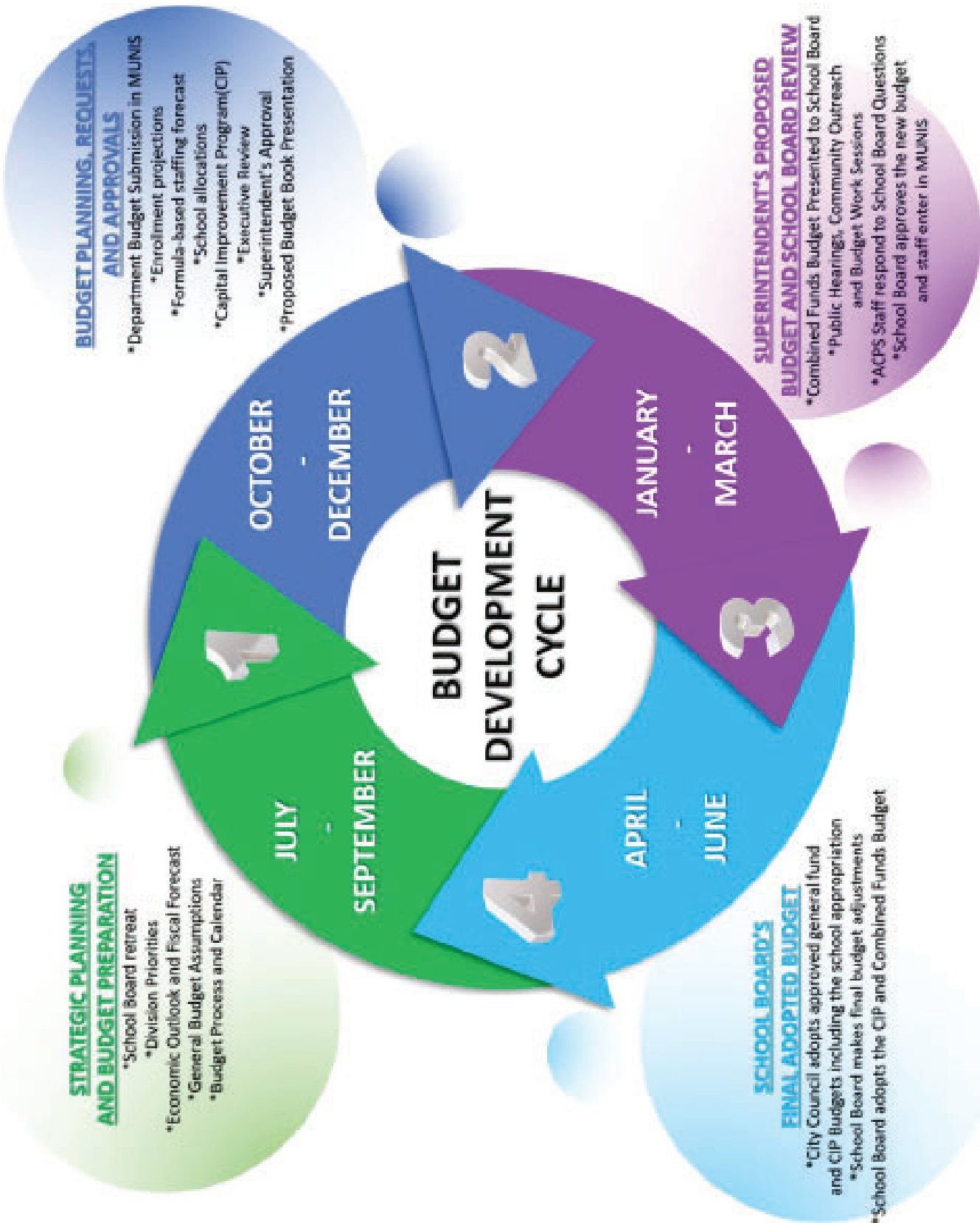
**Mar. to Apr. 2023:** The City Council and community review and discuss the City Manager's budget, including the city appropriation to schools and the ACPS Capital Improvement Program Budget. City Council holds public hearings and work sessions and advertises the maximum tax rate for the new fiscal year. In addition, City Council and the School Board hold a joint budget work session.

**April 2023:** The City Council adopts the tax rate, FY 2024 General Fund, and FY 2024-2033 CIP Budgets, including the final appropriation to schools.

**June 1, 2023:** The School Board adopts the FY



# Budget Development Cycle



# Budget and Financial Management

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2024 Final Combined Funds Budget and the FY 2024-2033 Final CIP Budget.

**June to Sept. 2023:** 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 2025 Proposed Combined Funds Budget and FY 2025-2034 CIP Budget.

Staff closes FY 2023, which ends June 30, 2023, and prepares for the annual financial audit. Staff analyzes FY 2023 grant balances, estimates carry-over for use in FY 2024, and loads data into the financial system/database.

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

## *Budget Process*

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

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

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

## *Planning Activities in ACPS*

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

### Key Elements of the ACPS Planning Process

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

Major planning activities in ACPS are as follows:

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

# Budget and Financial Management

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with the goals and objectives of the strategic plan.

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

# Budget and Financial Management

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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 91.9 percent of ACPS revenue in the FY 2024 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 2024 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 4.5 percent of ACPS revenue in the FY 2024 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 instructional assistants, 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 2024, 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

# Budget and Financial Management

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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.

# Budget and Financial Management

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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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# Financials

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Section III:



## Section III: Financials

- ✓ ACPS Fund Statements
- ✓ Revenue
- ✓ Expenditures
- ✓ CIP
- ✓ Fiscal Forecast
- ✓ Financial Reports
- ✓ Personnel Reports

# ACPS Fund Statements

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## ACPS Financial Information

This section contains detailed information on ACPS revenues and expenditures in the FY 2024 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. A diagram of the fund type structure can be found in the Appendix section of this document. The funds in the ACPS budget are:

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

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

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

The following page presents 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 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
State Revenue	\$ 51,389,373	\$ 57,331,565	\$ 56,179,817	\$ 66,128,282	\$ 67,842,989	\$ 1,714,707	2.6%
Local Revenue	2,957,942	1,075,286	3,431,092	3,520,572	3,628,958	108,386	3.1%
Federal Revenue	17,635,923	28,231,637	70,028,111	20,705,996	21,688,757	982,761	4.7%
City Appropriations	231,669,496	234,037,296	239,437,296	248,737,300	258,686,800	9,949,500	4.0%
<b>Total Revenue</b>	<b>\$ 303,652,734</b>	<b>\$ 320,675,784</b>	<b>\$ 369,076,315</b>	<b>\$ 339,092,150</b>	<b>\$ 351,847,504</b>	<b>\$ 12,755,354</b>	<b>3.8%</b>

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Salaries	\$ 185,462,292	\$ 186,851,777	\$ 198,727,373	\$ 209,829,417	\$ 219,112,137	\$ 9,282,720	4.4%
Employee Benefits	71,876,965	76,319,570	80,580,142	86,313,694	87,227,727	914,033	1.1%
Purchased Services	15,105,831	17,781,287	66,362,200	18,382,694	20,012,540	1,629,846	8.9%
Internal Services	49,243	5,797	127,825	124,391	120,798	(3,593)	-2.9%
Other Charges	11,677,104	10,947,737	12,071,805	11,983,875	13,306,334	1,322,459	11.0%
Materials and Supplies	11,889,786	14,278,929	14,288,366	16,297,508	16,903,681	606,173	3.7%
Capital Outlay	3,336,960	6,360,171	2,983,844	2,845,515	2,999,610	154,095	5.4%
Indirect Costs	412,126	299,440	249,212	60,393	215,234	154,841	256.4%
<b>Total Expenditures</b>	<b>\$ 299,810,307</b>	<b>\$ 312,844,708</b>	<b>\$ 375,390,768</b>	<b>\$ 345,837,487</b>	<b>\$ 359,898,061</b>	<b>\$ 14,060,574</b>	<b>4.1%</b>

Other Financing	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
<b>Other Sources of Funds:</b>							
Virginia Preschool Initiative	\$ 1,555,604	\$ 1,716,473	\$ 1,791,567	\$ 1,863,300	\$ 2,030,546	\$ 167,246	9.0%
Transfer from Capital Fund	-	-	1,200,000	1,200,000	1,200,000	-	0.0%
Transfer to City Capital Fund	-	-	-	(3,774,100)	-	3,774,100	-100.0%
<b>Other Uses of Funds:</b>							
Virginia Preschool Initiative	(1,555,604)	(1,716,473)	(1,791,567)	(1,863,300)	(2,030,546)	(167,246)	9.0%
<b>Total Other Financing</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>	<b>\$ (2,574,100)</b>	<b>\$ 1,200,000</b>	<b>\$ 3,774,100</b>	<b>-146.6%</b>

<b>Net Changes in Fund Balances (Use) / Growth</b>	<b>\$ 3,842,427</b>	<b>\$ 7,831,076</b>	<b>\$ (5,114,452)</b>	<b>\$ (9,319,437)</b>	<b>\$ (6,850,557)</b>	<b>\$ (4,204,985)</b>	<b>-26.5%</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 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
<b>Unexpended Funds:</b>							
Nonspendable	\$ 1,782,384	\$ 2,316,030	\$ 283,055	\$ 283,055	\$ 283,055	\$ -	0.0%
Restricted	181,950	166,387	166,387	166,387	166,387	-	0.0%
Committed for 2021	5,098,743	5,114,452	-	-	-	-	***
Committed for 2022	-	-	5,114,452	-	-	-	***
Committed for 2023	-	-	-	9,319,437	-	(9,319,437)	-100.0%
Committed for 2024	-	-	-	-	6,850,557	6,850,557	***
Assigned - Encumbered Carryover	1,499,682	1,995,995	-	-	-	-	***
Unassigned	9,764,199	16,565,170	20,594,141	16,389,156	18,858,036	2,468,880	15.1%
<b>Total Balance</b>	<b>\$ 18,326,958</b>	<b>\$ 26,158,035</b>	<b>\$ 26,158,035</b>	<b>\$ 26,158,035</b>	<b>\$ 26,158,035</b>	<b>\$ -</b>	<b>0.0%</b>

Note: Numbers may vary due to rounding.



# ACPS Fund Statements

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## Combined Funds

The FY 2024 Proposed Combined Funds Budget is comprised of three major funds; Operating, Grants and Special Projects, and School Nutrition Funds.

**Revenues:** For FY 2024, revenue is anticipated to increase by 3.8% or \$12.76 million compared to the prior fiscal year. This is primarily driven by the reduction in federal revenue from grants.

**Expenditures:** The FY 2024 Proposed Combined Funds Budget totals \$359.90 million, an increase of \$14.06 million compared to the prior fiscal year.

## Operating Fund

The FY 2024 Proposed Operating Fund Budget includes the majority of the division's revenue and expenditures. Compared to the FY 2023 Final Budget, revenues are projected to increase by 3.9 percent to \$323.43 million, while expenditures are projected to increase by 4.2 percent to \$329.45 million. Approximately \$2.03 million will be transferred out of operating funds to support the Virginia Preschool Initiative (VPI) program. In addition, ACPS will use approximately \$6.85 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 4.0 percent in FY 2024 to a total of \$258.69 million.

State revenue is budgeted to increase by 3.5 percent in FY 2024, to a total of \$63.56 million. This change results from a 0.3 percent increase in sales tax receipts and a 9.0 percent increase in basic aid that flow to ACPS through the state's school allocation formula. Overall, other state funding categories are estimated to remain flat for FY 2024.

Local and federal revenues represent a modest portion of the operating fund budget. For FY 2024, local revenue will increase by 2.2 percent while budgeted federal revenue will increase by 5.7 percent.

**Expenditures:** Compensation, which includes both salaries and benefits, represents 86.8 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 4.5 percent in FY 2024, to a total of \$204.32 million. This change is driven by a slight increase in staffing as well as implementing a more accurate salary projection model. Salary improvements include: a full step increase for all eligible employees; a market rate adjustment of 2.5 percent to all salary scales; a one-time 2.0 percent bonus for employees on "Hold Steps"; additional market rate adjustments to the salary scales of specific employee groups to make them regionally competitive; and, an adjustment to all salary scales whereby a new top step is added while the current Step 1 is eliminated.

Benefits are projected to increase by 1.0 percent, to a total of \$81.53 million. Changes in overall benefit expenditures are driven by salary improvements for current staff and a modest increase in health insurance premiums.

Purchased services increase by 10.7 percent to a total of \$18.72 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 2023. Internal services include internal food services, internal printing, and internal transportation, which are provided by the

# ACPS Fund Statements

## Fund Statement Operating Fund

Revenue Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
State Funds	\$ 47,555,042	\$ 52,812,342	\$ 51,843,100	\$ 61,417,000	\$ 63,556,600	\$ 2,139,600	3.5%
Local Funds	919,117	522,656	812,205	1,013,000	1,035,000	22,000	2.2%
Federal Funds	133,283	138,527	130,135	140,000	148,000	8,000	5.7%
City Appropriation	231,669,496	234,037,296	239,437,296	248,737,300	258,686,800	9,949,500	4.0%
<b>Total Revenue</b>	<b>\$ 280,276,938</b>	<b>\$ 287,510,821</b>	<b>\$ 292,222,736</b>	<b>\$ 311,307,300</b>	<b>\$ 323,426,400</b>	<b>\$ 12,119,100</b>	<b>3.9%</b>

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Salaries	\$ 173,523,381	\$ 174,991,957	\$ 184,738,851	\$ 195,599,557	\$ 204,321,000	\$ 8,721,443	4.5%
Employee Benefits	67,480,510	71,835,743	75,440,907	80,714,551	81,532,037	817,486	1.0%
Purchased Services	13,857,201	13,636,023	14,935,258	16,905,115	18,720,371	1,815,256	10.7%
Internal Services	-	-	61,874	63,241	68,573	5,332	8.4%
Other Charges	10,899,171	9,015,582	11,165,114	11,105,072	12,441,263	1,336,191	12.0%
Materials and Supplies	6,506,092	7,278,569	8,515,690	10,294,161	10,804,126	509,965	5.0%
Capital Outlay	2,043,133	2,654,814	1,887,927	1,507,640	1,559,041	51,401	3.4%
Indirect Costs	-	-	-	-	-	-	***
<b>Total Expenditures</b>	<b>\$ 274,309,488</b>	<b>\$ 279,412,688</b>	<b>\$ 296,745,621</b>	<b>\$ 316,189,337</b>	<b>\$ 329,446,411</b>	<b>\$ 13,257,074</b>	<b>4.2%</b>

Other Financing	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
<b>Other Sources of Funds:</b>							
Transfer from Capital Fund	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	0.0%
<b>Other Uses of Funds:</b>							
Virginia Preschool Initiative	(1,555,604)	(1,716,473)	(1,791,567)	(1,863,300)	(2,030,546)	(167,246)	9.0%
Transfer to City Capital Fund	-	-	-	(3,774,100)	-	3,774,100	-100.0%
<b>Total Other Financing</b>	<b>\$ (1,555,604)</b>	<b>\$ (1,716,473)</b>	<b>\$ (591,567)</b>	<b>\$ (4,437,400)</b>	<b>\$ (830,546)</b>	<b>\$ 3,606,854</b>	<b>-81.3%</b>

<b>Net Changes in Fund Balances (Use) / Growth</b>	<b>\$ 4,411,846</b>	<b>\$ 6,381,659</b>	<b>\$ (5,114,452)</b>	<b>\$ (9,319,437)</b>	<b>\$ (6,850,557)</b>	<b>\$ 2,468,880</b>	<b>-26.5%</b>
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Designation of Fund Balance	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
<b>Unexpended Funds:</b>							
Committed	\$ 5,098,743	\$ 5,114,452	\$ 5,114,452	\$ 9,319,437	\$ 6,850,557	\$ (2,468,880)	-26.5%
Nonspendable (Prepaid Items)	1,538,385	2,032,975	-	-	-	-	***
Unassigned	7,098,095	12,473,142	16,502,113	12,297,128	14,766,008	2,468,880	20.1%
Assigned (Encumbered Carryover)	1,499,682	1,995,995	-	-	-	-	***
<b>Total Balance</b>	<b>\$ 15,234,905</b>	<b>\$ 21,616,565</b>	<b>\$ 21,616,565</b>	<b>\$ 21,616,565</b>	<b>\$ 21,616,565</b>	<b>\$ -</b>	<b>0.0%</b>

Note: Numbers may vary due to rounding.

# ACPS Fund Statements

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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 2024.

Other charges are projected to increase by 12.0 percent to a total of \$12.44 million. This category includes the costs of building leases, electrical services, and telecommunications.

Materials and supplies expenditures are projected to increase by 5.0 percent, to a total of \$10.80 million. The change in this category is attributable to projected increases in software, equipment, and gasoline.

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

A total of \$2.03 million will be transferred from the operating budget to the Preschool fund to support the division-wide preschool program for children eligible to receive services under the Virginia Preschool Initiative (VPI).

**Use of Fund Balance:** In accordance with School Board Policy DAB, the budgeted use of fund balance should total no more than 1.75 percent of the FY 2024 budgeted operating expenditures. This results in a budgeted use of fund balance totaling \$6.85 million to support annual operations.

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

## Grants and Special Projects Fund

Valuable supplemental funding for ACPS' instructional programs is provided by entitlement and competitive grant awards from various outside agencies and organizations,

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

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

The grant information presented here represents an estimate of the grant funding anticipated for FY 2024 and has been developed based on information available as of December 2022. 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 2024, Grants and Special Projects Fund revenues are forecasted to increase slightly by \$0.01 million, or 0.5 percent and expenditures are expected to increase by \$0.24 million, or 1.4 percent, compared to the FY 2023 Final Budget figures.

The table on the following page outlines

# ACPS Fund Statements

## Fund Statement Grants and Special Projects Fund\*

Revenue Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
State Funds	\$ 3,622,853	\$ 4,396,209	\$ 4,156,448	\$ 4,499,634	\$ 4,075,290	\$ (424,344)	-9.4%
Local Funds *	403,251	460,775	204,983	204,984	970,283	765,299	373.3%
Federal Funds	10,496,673	18,193,525	61,297,982	11,042,746	10,774,660	(268,086)	-2.4%
<b>Total Revenue</b>	<b>\$ 14,522,777</b>	<b>\$ 23,050,509</b>	<b>\$ 65,659,413</b>	<b>\$ 15,747,364</b>	<b>\$ 15,820,233</b>	<b>\$ 72,869</b>	<b>0.5%</b>

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Salaries	\$ 8,793,991	\$ 8,755,385	\$ 10,101,261	\$ 9,998,510	\$ 10,403,120	\$ 404,610	4.0%
Employee Benefits	2,963,631	3,047,752	3,396,979	3,775,843	3,857,116	81,273	2.2%
Purchased Services	1,165,899	4,028,953	51,328,992	1,341,079	1,108,669	(232,410)	-17.3%
Internal Services	42,584	5,797	57,951	53,150	44,225	(8,925)	-16.8%
Other Charges	753,221	1,920,078	878,491	842,303	827,571	(14,732)	-1.7%
Materials and Supplies	1,563,844	3,682,141	1,352,176	1,326,511	1,170,275	(156,236)	-11.8%
Capital Outlay	408,191	3,042,999	85,917	212,875	224,569	11,694	5.5%
Indirect Costs	412,126	299,440	249,212	60,393	215,234	154,841	256.4%
<b>Total Expenditures *</b>	<b>\$ 16,103,487</b>	<b>\$ 24,782,545</b>	<b>\$ 67,450,980</b>	<b>\$ 17,610,664</b>	<b>\$ 17,850,779</b>	<b>\$ 240,115</b>	<b>1.4%</b>

Other Financing	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
<b>Other Sources of Funds:</b>							
Virginia Preschool Initiative	\$ 1,555,604	\$ 1,716,473	\$ 1,791,567	\$ 1,863,300	\$ 2,030,546	\$ 167,246	9.0%
<b>Other Uses of Funds:</b>							
Medicaid	-	-	-	-	-	-	***
Erate	-	-	-	-	-	-	***
<b>Total Other Financing</b>	<b>\$ 1,555,604</b>	<b>\$ 1,716,473</b>	<b>\$ 1,791,567</b>	<b>\$ 1,863,300</b>	<b>\$ 2,030,546</b>	<b>\$ 167,246</b>	<b>9.0%</b>

<b>Net Changes in Fund Balances (Use) / Growth</b>	<b>\$ (25,106)</b>	<b>\$ (15,563)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>***</b>
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Designation of Fund Balance	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
<b>Unexpended Funds:</b>							
Restricted	\$ 181,950	\$ 166,387	\$ 166,387	\$ 166,387	\$ 166,387	\$ -	0.0%
Prepaid Items	-	-	-	-	-	-	***
Encumbered Carryover	-	-	-	-	-	-	***
<b>Ending Balance</b>	<b>\$ 181,950</b>	<b>\$ 166,387</b>	<b>\$ 166,387</b>	<b>\$ 166,387</b>	<b>\$ 166,387</b>	<b>\$ -</b>	<b>0.0%</b>

Note: Numbers may vary due to rounding.

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



# ACPS Fund Statements

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key changes in grants awarded to ACPS as included in the FY 2024 Proposed Budget.

## **Federal Grants**

The federal funds portion of the Grants and Special Projects Fund is projected to decrease slightly for FY 2024. This is based on actual award information from recent years and guidance received from the awarding agencies.

### *Every Student Succeeds Act (ESSA)*

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

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

Funding for Title I, Part A expenditures are projected to decrease slightly to approximately \$3.99 million. For FY 2024, 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 remain flat at approximately \$0.59 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 2024 revenue projection for Title III, Part A totals approximately \$0.63 million, the same amount received by ACPS in FY 2023. 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

# ACPS Fund Statements

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intervention, special education, and related services to children and youth with disabilities. Projected funding for IDEA Part B totals \$3.68 million. The grant primarily supports specialist positions in the areas of behavior support, Autism, communications, compliance, as well as materials and supplies. Funds also cover a general special education teacher and a speech-language pathologist. An early childhood special education teacher is funded through the preschool portion of the IDEA grant.

## State Grants

### *Juvenile Detention Center*

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

Funding for FY 2024 is expected to total \$1.57 million. ACPS also provides in-kind contributions such as technical, instructional, and financial management support based on the school's needs.

### *Preschool Fund*

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

ACPS is Alexandria's fiscal agent for VPI. As such, a separate fund is established for VPI funds designated for private preschool

providers in the City of Alexandria. Revenues received from VPI are dependent on the number of children, age 4 and older, in the program. The VPI program provides \$4,494.50 per student and a transfer from the operating fund completes the funding for these classrooms.

The VPI provides approximately \$2.62 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 will be a total of 14 VPI classrooms in ACPS for FY 2024: 12 currently located at the Early Childhood Center, Jefferson-Houston, and William Ramsay, and two new VPI classrooms to be located at Douglas MacArthur. 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 2024 is projected to be \$0.30 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 2024, funding is projected to be approximately \$0.09 million and will be used for software intervention programs and a summer Transition to Algebra program.

# ACPS Fund Statements

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## Other Financing Sources

A total of \$2.03 million will be transferred from the operating fund to the VPI Preschool fund for FY 2024. This amount represents an increase of 9.0% from FY 2023.

## School Nutrition Fund

Compared to the FY 2023 Final Budget, School Nutrition Fund revenues are projected to increase by 4.7 percent to \$12.60 million, with expenses projected to increase by 4.7 percent to \$12.60 million.

**Revenues:** Local revenues related to breakfast, a la carte sales, and services provided by the School Nutrition Department are projected to decrease by \$0.68 million to a total of \$1.62 million.

Federal funds, which come from the National School Lunch Program, are projected to increase by \$1.24 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 remain flat in FY 2024.

**Expenditures:** Cost of labor, including salaries and benefits, is projected to increase by \$0.16 million. This increase is associated with the following salary improvements: a full step increase for all eligible employees; a market rate adjustment of 2.5 percent to all salary scales; a one-time 2.0 percent bonus for employees on "Hold Steps"; additional market rate adjustments to the salary scales of specific employee groups to make them regionally competitive; and, an adjustment to all salary scales whereby a new top step is added while the current Step 1 is eliminated.

The cost of the purchased services will increase in FY 2024, while the internal services category will remain the same as the FY 2023 level. These expenses are associated with internal printing and equipment maintenance and repair services.

Spending on materials and supplies - comprised predominantly of food items - is projected to increase by \$0.25 million to more accurately reflect the actual cost of these items next year.

Capital Outlay expenditures, non-Capital Improvement Program expenditures, are projected to increase slightly by \$0.10 million. However, adequate funds have been included in the FY 2024 budget to continue renovation and rejuvenation efforts at school cafeterias.

# ACPS Fund Statements

## Fund Statement School Nutrition Fund

Revenue Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
State Funds	\$ 211,478	\$ 123,014	\$ 180,269	\$ 211,648	\$ 211,099	\$ (549)	-0.3%
Local Funds	1,635,574	91,855	2,413,904	2,302,588	1,623,675	(678,913)	-29.5%
Federal Funds	7,005,967	9,899,585	8,599,994	9,523,250	10,766,097	1,242,847	13.1%
<b>Total Revenue</b>	<b>\$ 8,853,019</b>	<b>\$ 10,114,454</b>	<b>\$ 11,194,167</b>	<b>\$ 12,037,486</b>	<b>\$ 12,600,871</b>	<b>\$ 563,385</b>	<b>4.7%</b>

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Salaries	\$ 3,144,920	\$ 3,104,437	\$ 3,887,261	\$ 4,231,350	\$ 4,388,017	\$ 156,667	3.7%
Employee Benefits	1,432,824	1,436,074	1,742,256	1,823,300	1,838,574	15,274	0.8%
Purchased Services	82,731	116,311	97,950	136,500	183,500	47,000	34.4%
Internal Services	6,659	-	8,000	8,000	8,000	-	0.0%
Other Charges	24,712	12,076	28,200	36,500	37,500	1,000	2.7%
Materials and Supplies	3,819,850	3,318,219	4,420,500	4,676,836	4,929,280	252,444	5.4%
Capital Outlay	885,636	662,357	1,010,000	1,125,000	1,216,000	91,000	8.1%
Other Uses of Funds	-	-	-	-	-	-	***
<b>Total Expenditures</b>	<b>\$ 9,397,332</b>	<b>\$ 8,649,474</b>	<b>\$ 11,194,167</b>	<b>\$ 12,037,486</b>	<b>\$ 12,600,871</b>	<b>\$ 563,385</b>	<b>4.7%</b>

<b>Net Changes in Fund Balances (Use) / Growth</b>	<b>\$ (544,313)</b>	<b>\$ 1,464,980</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>***</b>
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Designation of Fund Balance	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
<b>Unexpended Funds:</b>							
Undesignated reserve*	\$ 2,666,104	\$ 4,092,028	\$ 4,092,028	\$ 4,092,028	\$ 4,092,028	\$ -	0.0%
Inventory	243,999	281,184	283,055	283,055	283,055	-	0.0%
Prepaid	-	1,870	-	-	-	-	***
Encumbered Carryover	-	-	-	-	-	-	***
<b>Ending Balance</b>	<b>\$ 2,910,103</b>	<b>\$ 4,375,083</b>	<b>\$ 4,375,083</b>	<b>\$ 4,375,083</b>	<b>\$ 4,375,083</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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Percent Change FY 2022 to FY 2023
Beginning Balance	\$ 149,383,315	\$ 149,234,890	\$ 169,784,943	\$ 152,959,808	\$ 156,683,309	2.4%
Employer Contributions	1,685,214	2,739,107	1,738,611	1,773,383	1,808,851	2.0%
Employee Contributions	2,673,062	2,739,364	2,885,035	3,043,712	3,211,116	5.5%
Earnings	3,760,190	23,427,820	(12,844,448)	7,647,990	7,834,165	2.4%
<b>TOTAL:</b>	<b>\$ 157,501,781</b>	<b>\$ 178,141,181</b>	<b>\$ 161,564,141</b>	<b>\$ 165,424,893</b>	<b>\$ 169,537,441</b>	<b>2.5%</b>

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Percent Change FY 2022 to FY 2023
Benefit Payments	\$ 7,962,864	\$ 8,054,248	\$ 8,289,710	\$ 8,432,056	\$ 8,576,846	1.7%
Administrative Fees	304,027	301,990	314,623	309,528	317,063	2.4%
<b>TOTAL:</b>	<b>\$ 8,266,891</b>	<b>\$ 8,356,238</b>	<b>\$ 8,604,333</b>	<b>\$ 8,741,584</b>	<b>\$ 8,893,909</b>	<b>1.7%</b>
<b>Ending Balance</b>	<b>\$ 149,234,890</b>	<b>\$ 169,784,943</b>	<b>\$ 152,959,808</b>	<b>\$ 156,683,309</b>	<b>\$ 160,643,533</b>	<b>5.0%</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, 2021, the ACPS Supplemental Retirement Plan's estimated value is \$169.78 million. It is projected to total approximately \$152.96 million in value as of June 30, 2022. The annual required contribution (ARC) projected to meet all future obligations is approximately \$5.79 million, based on the most recent actuarial valuation for the plan year beginning September 1, 2020.

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

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

# ACPS Fund Statements

## Fiduciary Fund Statement ACPS OPEB Trust

Revenue Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Percent Change FY 2023 to FY 2024
Beginning Balance	\$ 21,078,039	\$ 21,698,465	\$ 29,242,735	\$ 26,511,019	\$ 27,815,468	4.9%
Employer Contributions	1,685,214	2,739,107	1,738,611	1,790,769	1,853,446	3.5%
Earnings	644,351	6,522,171	(2,703,072)	1,325,551	1,418,589	7.0%
<b>TOTAL:</b>	<b>\$ 23,407,604</b>	<b>\$ 30,959,743</b>	<b>\$ 28,278,274</b>	<b>\$ 29,627,340</b>	<b>\$ 31,087,503</b>	<b>4.9%</b>

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Percent Change FY 2023 to FY 2024
Withdrawals: Pay-As-You-Go	\$ 1,685,214	\$ 1,692,570	\$ 1,738,611	\$ 1,785,904	\$ 1,848,411	3.5%
Fees	23,924	24,438	28,644	25,968	27,246	4.9%
<b>TOTAL:</b>	<b>\$ 1,709,138</b>	<b>\$ 1,717,008</b>	<b>\$ 1,767,255</b>	<b>\$ 1,811,872</b>	<b>\$ 1,875,657</b>	<b>3.5%</b>
<b>Ending Balance</b>	<b>\$ 21,698,465</b>	<b>\$ 29,242,735</b>	<b>\$ 26,511,019</b>	<b>\$ 27,815,468</b>	<b>\$ 29,211,846</b>	<b>5.0%</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, 2021 was \$2.74 million. This compares to the prior year contribution at June 30, 2020 of \$1.69 million. Both reflect a long-term yield on plan assets and a discount rate of 7.0 percent per annum.

For FY 2024, 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 2021 estimates that the ARC for FY 2023 is \$1.79 million. If the

# ACPS Fund Statements

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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 2023.

## 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 2024 the premiums for United Healthcare, the self-insurance plan, and Kaiser Permanente are projected to increase by an average of 3.5 percent, as compared to FY 2023 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 2023 plus the proportionate percentage of all new positions for FY 2024. 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 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	Budget Change, FY 2023 to FY 2024
Payroll deductions and benefit contributions from regular employees and retirees and OPEB retiree subsidy						
- United Healthcare (UHC) (Medical)	\$ 23,487,107	\$ 25,059,252	\$ 24,886,536	\$ 26,130,863	\$ 27,437,406	\$ 1,306,543
- Kaiser (Medical)	\$ 7,010,664	7,452,472	7,520,289	\$ 8,197,116	\$ 8,525,001	327,885
- MetLife/CareFirst (Dental)	\$ 1,881,682	1,920,265	1,923,145	\$ 1,961,609	\$ 2,030,265	68,656
- EyeMed (Vision)	\$ 232,921	235,599	236,329	\$ 241,056	\$ 249,493	8,437
<b>TOTAL REVENUE</b>	<b>\$ 32,612,374</b>	<b>\$ 34,667,588</b>	<b>\$ 34,566,300</b>	<b>\$ 36,530,644</b>	<b>\$ 38,242,165</b>	<b>\$ 1,711,521</b>

Expenditures	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	Budget Change, FY 2023 to FY 2024
Claims and Benefits Paid						
- United Healthcare (Medical)	\$ 19,865,862	\$ 20,093,950	\$ 22,364,110	\$ 23,482,316	\$ 24,304,197	\$ 821,881
Premiums						\$ -
- Kaiser (Medical)	6,986,095	7,347,081	7,663,849	8,123,680	8,408,009	284,329
- MetLife/CareFirst (Dental)	1,821,373	1,915,487	1,998,073	2,018,054	2,088,686	70,632
- EyeMed (Vision)	219,470	230,810	240,762	243,170	251,681	8,511
Total Premiums	9,026,938	9,493,378	9,902,684	10,384,904	10,748,376	363,472
Administrative Costs	1,081,648	1,114,423	1,156,573	1,191,618	1,233,325	41,707
<b>TOTAL USES</b>	<b>\$ 29,974,448</b>	<b>\$ 30,701,751</b>	<b>\$ 33,423,367</b>	<b>\$ 35,058,838</b>	<b>\$ 36,285,898</b>	<b>\$ 1,227,060</b>

Other Financing	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	Budget Change, FY 2023 to FY 2024
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>\$ 2,637,926</b>	<b>\$ 3,965,837</b>	<b>\$ 1,142,933</b>	<b>\$ 1,471,806</b>	<b>\$ 1,956,267</b>	<b>\$ 484,461</b>
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Net Position	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	Budget Change, FY 2023 to FY 2024
Reserve for UHC Catastrophic Claims*	\$ 4,966,466	\$ 3,348,992	\$ 3,727,352	\$ 3,913,719	\$ 3,991,994	\$ 78,274
Reserve for Premium Stabilization, Affordable Care Act Requirements and Other Contingencies	2,034,619	1,143,376	1,251,165	1,316,917	1,343,255	26,338
Designated for FY 2018 Operating Fund	-	-	-	-	-	-
Unrestricted	-	-	-	-	-	-
<b>Ending Balance</b>	<b>\$ 7,001,084</b>	<b>\$ 10,966,921</b>	<b>\$ 12,109,854</b>	<b>\$ 13,581,660</b>	<b>\$ 15,537,927</b>	<b>\$ 1,956,267</b>



# ACPS Fund Statements

## Statement of Annual Activity ACPS School Activity Funds

Revenue Type	FY2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Percent Change FY 2023 to FY 2024
Beginning Balance	\$ 542,254	\$ 742,214	\$ 646,050	\$ 535,855	\$ 432,107	-19.4%
Receipts	1,102,181	94,828	432,562	449,865	944,717	110.0%
<b>TOTAL:</b>	<b>\$ 1,644,435</b>	<b>\$ 837,042</b>	<b>\$ 1,078,612</b>	<b>\$ 985,720</b>	<b>\$ 1,376,824</b>	<b>39.7%</b>

Expenditure Type	FY2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	FY 2024 Estimate	Percent Change FY 2023 to FY 2024
Disbursements	\$ 902,221	\$ 190,992	\$ 542,757	\$ 553,613	\$ 869,173	57.0%
<b>TOTAL:</b>	<b>\$ 902,221</b>	<b>\$ 190,992</b>	<b>\$ 542,757</b>	<b>\$ 553,613</b>	<b>\$ 869,173</b>	<b>57.0%</b>
<b>Ending Balance</b>	<b>\$ 742,214</b>	<b>\$ 646,050</b>	<b>\$ 535,855</b>	<b>\$ 432,107</b>	<b>\$ 507,651</b>	<b>17.5%</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 statement of annual activity 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.

Due to the recent pandemic, school receipts and disbursements have both dropped significantly in recent years, but are anticipated to begin to recover in FY 2024.

# Revenue

## Operating Fund Revenue Overview

The FY 2024 total Operating Fund revenue is anticipated to increase to \$323.43 million, an increase of 3.9 percent or \$12.05 million when compared with the FY 2023 Final Budget. The primary source of operating revenue, the city appropriation, is projected to increase by 4.0 percent. State funds represent 19.7 percent of the total FY 2024 revenue, and are projected to increase by 3.4 percent. Together, these two funding sources comprise of 99.6 percent of all revenue projected for the FY 2024 budget, as shown in the pie chart below.

Additional funds that support the operating budget are noted under the category 'Other Sources of Funds'; specifically, a transfer from the Capital Improvement Program (CIP) Fund. The Operating Fund also provides support for the Virginia Preschool Initiative (VPI) preschool program with a transfer of \$2.03 million to the Grants and Special Projects Fund. The planned use of unassigned fund balance is \$6.85 million in FY 2024 compared to \$9.32 million in FY 2023.

When compared with other school divisions in Virginia, a much larger portion of the ACPS budget is derived from local government funds than other revenue sources. ACPS will rely on the city appropriation for 79.9 percent of its FY 2024 Operating Fund budget.

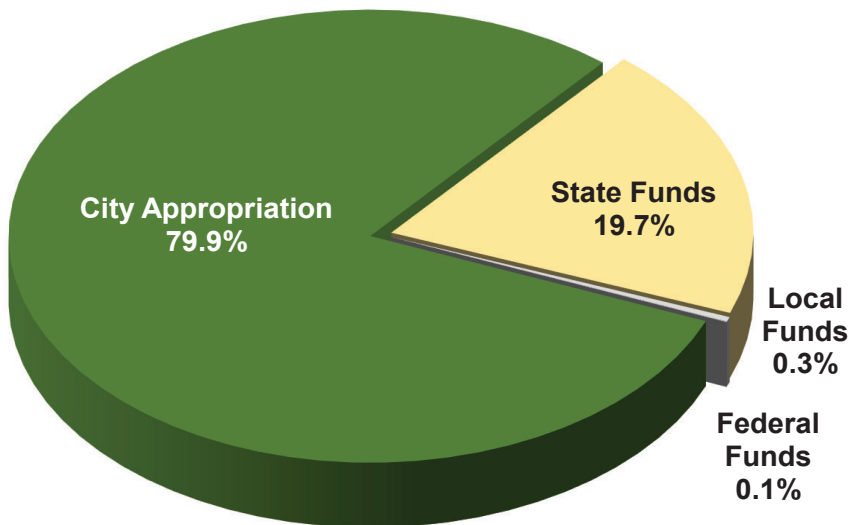
Additional sources of revenue for the ACPS Operating Fund include certain federal and local funds, generated primarily from fees, tuition, and indirect cost recovery.

## Types of Revenue

### City Appropriation, \$258.69 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 2024 Proposed Revenue**  
(Excludes Fund Balance and Other Financing)

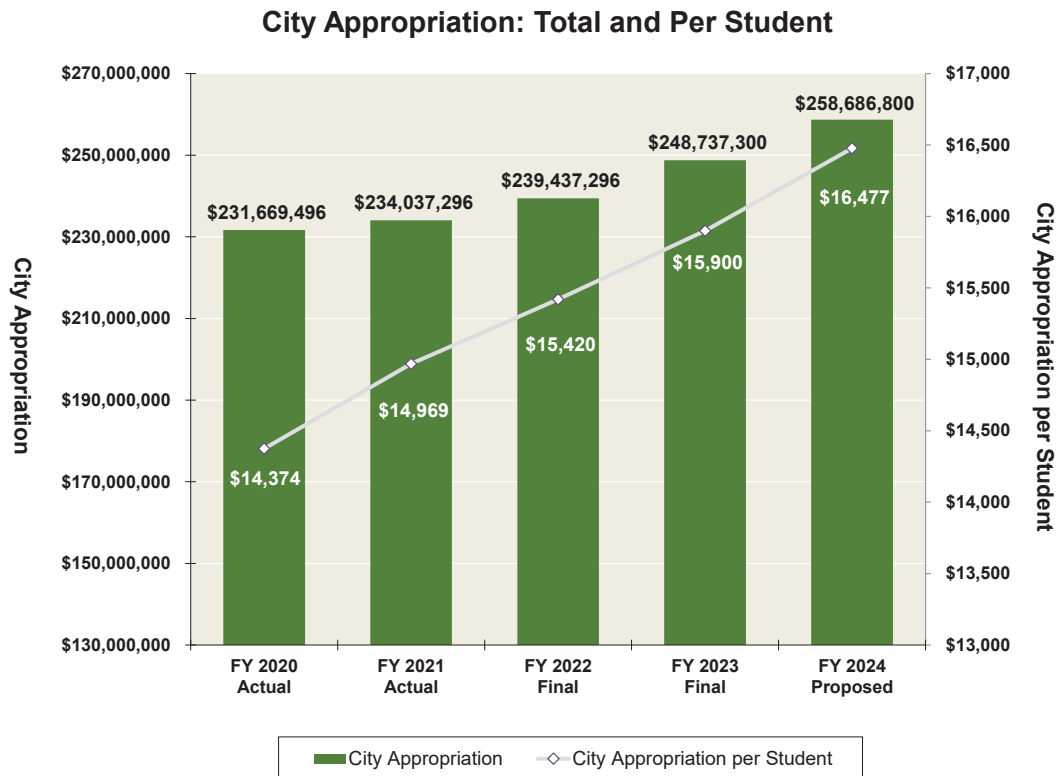


# Revenue

## ACPS Revenue by Object

Type of Revenue	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	FY 2023 to FY 2024 \$ Change	FY 2023 to FY 2024 % Change
<b>STATE FUNDS</b>							
<b>TIER I - SOQ ACCOUNTS</b>							
Basic Aid	\$ 14,314,587	\$ 14,816,586	\$ 15,762,135	\$ 16,001,100	\$ 17,440,600	\$ 1,439,500	9.0%
Sales Tax Receipts	19,394,070	21,851,109	20,557,175	22,951,700	23,026,000	74,300	0.3%
Textbooks	312,132	324,240	331,545	398,500	405,100	6,600	1.7%
Vocational Education	192,196	193,090	200,525	177,600	183,600	6,000	3.4%
Gifted Education	167,396	174,988	178,930	183,600	186,650	3,050	1.7%
Special Education	1,608,865	1,653,332	1,690,580	1,688,600	1,716,650	28,050	1.7%
Prevention/Intervention/Remediation	895,880	868,905	888,480	915,000	930,250	15,250	1.7%
VRS Retirement (includes RHCC )	2,076,954	2,256,738	2,326,090	2,384,000	2,448,000	64,000	2.7%
Board Certification	187,500	172,500	162,500	166,150	180,000	13,850	8.3%
Social Security	942,379	968,467	999,540	1,023,400	1,049,600	26,200	2.6%
Group Life	65,099	69,392	70,955	72,250	73,450	1,200	1.7%
English as a Second Language	1,264,803	1,405,103	1,548,805	1,926,050	1,786,800	(139,250)	-7.2%
Remedial Summer School	249,934	415,508	183,120	250,250	251,250	1,000	0.4%
<b>TOTAL TIER I FUNDS</b>	<b>\$ 41,671,795</b>	<b>\$ 45,169,958</b>	<b>\$ 44,900,380</b>	<b>\$ 48,138,200</b>	<b>\$ 49,677,950</b>	<b>\$ 1,539,750</b>	<b>3.2%</b>
<b>TIER II - INCENTIVE ACCOUNTS</b>							
Compensation Supplements	\$ 976,690	\$ -	\$ 1,124,540	\$ 1,198,350	\$ 2,568,850	\$ 1,370,500	114.4%
At-Risk	937,525	620,054	1,258,325	2,482,500	1,490,400	(992,100)	-40.0%
Math/Reading Instructional Specialists	-	15,321	16,030	-	-	-	***
Early Reading Specialists Initiative	-	15,321	16,030	16,950	17,700	750	4.4%
Technology	492,000	492,000	492,000	492,000	492,000	-	0.0%
<b>TOTAL TIER II FUNDS</b>	<b>\$ 2,406,215</b>	<b>\$ 1,142,696</b>	<b>\$ 2,906,925</b>	<b>\$ 4,189,800</b>	<b>\$ 4,568,950</b>	<b>\$ 379,150</b>	<b>9.0%</b>
<b>TIER III - CATEGORICAL ACCOUNTS</b>							
Special Education - Homebound	\$ 18,065	\$ 10,137	\$ 10,240	\$ 10,200	\$ 10,350	\$ 150	1.5%
Other State Funds	113,137	1,946,168	237,660	4,583,700	4,636,650	52,950	1.2%
<b>TOTAL TIER III FUNDS</b>	<b>\$ 131,202</b>	<b>\$ 1,956,305</b>	<b>\$ 247,900</b>	<b>\$ 4,593,900</b>	<b>\$ 4,647,000</b>	<b>\$ 53,100</b>	<b>1.2%</b>
<b>TIER IV - LOTTERY FUNDED ACCOUNTS</b>							
At-Risk	\$ -	\$ 618,128	\$ 434,605	\$ 788,200	\$ 933,950	\$ 145,750	18.5%
Career and Technical Education	30,774	35,184	25,700	25,000	25,000	-	0.0%
K-3 Primary Class Size Reduction	479,395	557,441	360,000	550,000	550,000	-	0.0%
Special Education - Regional Tuition	-	-	-	-	-	-	***
Supplemental Lottery Allocation	1,134,606	1,258,157	1,267,590	1,231,900	1,253,750	21,850	1.8%
Textbooks	-	-	-	71,486	-	(71,486)	-100.0%
<b>TOTAL TIER IV FUNDS</b>	<b>\$ 1,644,775</b>	<b>\$ 2,468,910</b>	<b>\$ 2,087,895</b>	<b>\$ 2,666,586</b>	<b>\$ 2,762,700</b>	<b>\$ 96,114</b>	<b>3.6%</b>
<b>SUBTOTAL STATE FUNDS</b>	<b>\$ 45,853,987</b>	<b>\$ 50,737,869</b>	<b>\$ 50,143,100</b>	<b>\$ 59,588,486</b>	<b>\$ 61,656,600</b>	<b>\$ 2,068,114</b>	<b>3.5%</b>
<b>TOTAL OTHER STATE FUNDS (MEDICAID)</b>	<b>\$ 1,701,055</b>	<b>\$ 2,074,473</b>	<b>\$ 1,700,000</b>	<b>\$ 1,900,000</b>	<b>\$ 1,900,000</b>	<b>\$ -</b>	<b>0.0%</b>
<b>GRAND TOTAL STATE FUNDS</b>	<b>\$ 47,555,042</b>	<b>\$ 52,812,342</b>	<b>\$ 51,843,100</b>	<b>\$ 61,488,486</b>	<b>\$ 63,556,600</b>	<b>\$ 2,068,114</b>	<b>3.4%</b>
<b>LOCAL FUNDS</b>							
Rent and Custodial Fees	\$ 197,667	\$ 43,553	\$ 100,000	\$ 200,000	\$ 180,000	\$ (20,000)	-10.0%
Adult and Continuing Ed Tuition	36,627	10,055	47,179	35,000	35,000	-	0.0%
Summer School & Intersession	168,795	585	50,000	155,000	150,000	(5,000)	-3.2%
Textbook/Laptops Fees	7,849	1,180	7,849	8,000	30,000	22,000	275.0%
Refunds and Rebates	25,511	62,830	25,511	65,000	65,000	-	0.0%
Insurance Claims	-	31,069	-	-	30,000	30,000	***
Indirect Costs	470,291	299,440	406,500	400,000	470,000	70,000	17.5%
Other Local Funds	12,377	73,944	175,166	150,000	75,000	(75,000)	-50.0%
<b>TOTAL LOCAL FUNDS</b>	<b>\$ 919,117</b>	<b>\$ 522,656</b>	<b>\$ 812,205</b>	<b>\$ 1,013,000</b>	<b>\$ 1,035,000</b>	<b>\$ 22,000</b>	<b>2.2%</b>
<b>FEDERAL FUNDS</b>							
ROTC Program	\$ 133,283	\$ 138,527	\$ 130,135	\$ 140,000	\$ 148,000	\$ 8,000	5.7%
<b>TOTAL FEDERAL FUNDS</b>	<b>\$ 133,283</b>	<b>\$ 138,527</b>	<b>\$ 130,135</b>	<b>\$ 140,000</b>	<b>\$ 148,000</b>	<b>\$ 8,000</b>	<b>5.7%</b>
<b>CITY APPROPRIATION</b>	<b>\$ 231,669,496</b>	<b>\$ 234,037,296</b>	<b>\$ 239,437,296</b>	<b>\$ 248,737,300</b>	<b>\$ 258,686,800</b>	<b>\$ 9,949,500</b>	<b>4.0%</b>
<b>TOTAL REVENUE</b>	<b>\$ 280,276,938</b>	<b>\$ 287,510,821</b>	<b>\$ 292,222,736</b>	<b>\$ 311,378,786</b>	<b>\$ 323,426,400</b>	<b>\$ 12,047,614</b>	<b>3.9%</b>
<b>OTHER SOURCES OF FUNDS</b>							
Transfer from Capital Fund	\$ -	\$ 1,210,440	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	0.0%
<b>OTHER USES OF FUNDS</b>							
Preschool Program	(1,555,604)	(1,716,473)	(1,791,567)	(1,863,300)	(2,030,546)	(167,246)	9.0%
Transfer to City Capital Fund	-	-	-	(3,774,100)	-	3,774,100	-100.0%
<b>TOTAL OTHER FINANCING</b>	<b>\$ (1,555,604)</b>	<b>\$ (506,033)</b>	<b>\$ (591,567)</b>	<b>\$ (4,437,400)</b>	<b>\$ (830,546)</b>	<b>\$ 3,606,854</b>	<b>-81.3%</b>
<b>NET CHANGES IN FUND BALANCES USE/ (GROWTH)</b>	<b>\$ (4,411,846)</b>	<b>\$ (6,381,659)</b>	<b>\$ 5,114,452</b>	<b>\$ 9,319,437</b>	<b>\$ 6,850,557</b>	<b>\$ (2,468,880)</b>	<b>-26.5%</b>
<b>GRAND TOTAL FOR ALL SOURCES</b>	<b>\$ 274,309,488</b>	<b>\$ 280,623,129</b>	<b>\$ 296,745,621</b>	<b>\$ 316,260,823</b>	<b>\$ 329,446,411</b>	<b>\$ 13,185,588</b>	<b>4.2%</b>

# Revenue



The chart above shows the city appropriation per student from the FY 2020 Actual through the FY 2024 Proposed Budget. The city appropriation per student will increase to \$16,477 in FY 2024.

## State Funds, \$63.56 million

The chart on the following page shows state revenue trends compared to student enrollment. State revenue per student will be \$4,048 for FY 2024, an increase of \$118 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 remain flat

at \$1.90 million for FY 2024 based on actual claims reported and multi-year trend analysis.

State funds are projected to increase by 3.4 percent, or \$2.07 million. Key changes in state funding for the FY 2024 budget compared with FY 2023 include: a \$1.44 million increase in Basic Aid; a \$0.1 million increase in Sales Tax; and, a \$1.37 million increase in the Compensation Supplement category. Other specific categories of state funding, such as Special Education, Gifted, English as a Second Language, and Vocational (CTE), will either remain flat or decrease slightly.

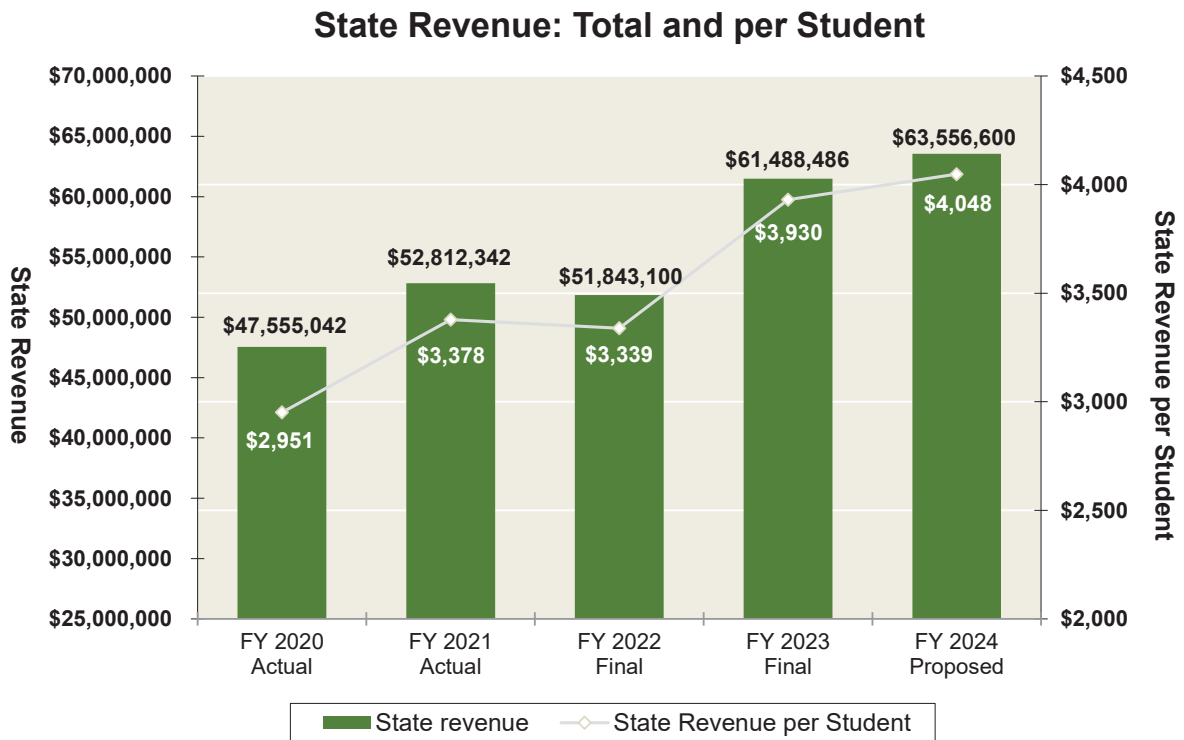
The following is a summary of each tier:

### *Standards of Quality (SOQ) Accounts*

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



# Revenue



to offer specific programs, and for general and categorical support of other educational programs and needs.

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

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

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

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

Basic Aid, the primary component of the SOQ, establishes standards for personnel, instructional materials, program and system-wide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. Based on projected FY 2024 average daily membership (ADM), total Basic Aid is estimated to be \$17.44 million next year, an increase of 9.0 percent from FY 2023.

Sales tax revenue is another key component of state funding and is projected to be \$23.03 million in FY 2024 and represents an increase of 0.3 percent from FY 2023. Unlike other categories of state funding, sales tax is not

# Revenue

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subject to the Local Composite Index formula prior to being distributed among school divisions.

The Commonwealth of Virginia distributes sales tax revenue to school divisions based on estimates of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.

In addition, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, remedial education, textbooks, state retirement, social security, group life insurance, English learners (EL), and remedial summer school. Like basic aid, each SOQ account is funded by an individual per pupil rate and equalized by the local composite index (LCI). The total FY 2024 SOQ funding is estimated at \$49.68 million, an increase of 3.2 percent over FY 2023.

## *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 2024, incentive categories include funding for Instructional Technology, At-Risk initiatives, and Salary Improvements. The total FY 2024 funding from incentive accounts is estimated to be \$4.57 million, an increase of \$0.38 million compared to FY 2023.

## *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 2024 funding from categorical accounts is estimated to be \$4.65 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 2024 will total \$2.76 million, an increase of 3.6 percent from FY 2023, driven primarily by an increase in supplemental lottery per pupil allocation amounts.

## **Local Funds, \$1.04 million**

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

Local funds make up 0.3 percent of total Operating Fund revenue and are projected to increase by 2.2 percent for FY 2024.

## **Federal Funds, \$0.15 million**

Federal funding is projected to total \$0.15 million in FY 2024, an increase of 5.7 percent from the previous year. Federal funds in the operating budget are provided for the ROTC program at Alexandria City High School. Federal programs are budgeted by the federal government a year in advance of actual use by localities, however actual entitlements are not known until the beginning of the school year.

## **Other Financing Sources and Uses, -\$0.83 million**

The Operating Fund includes certain transfers to the Grants and Special Projects Fund and

# Revenue

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to/from the Capital Improvement Project (CIP) Fund.

For FY 2024, a total of \$2.03 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 (VPI). 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 2024 operating budget is -\$0.83 million.

## Operating Fund Balance, \$6.85 million

Per School Board policy, ACPS may utilize fund balance to support the Operating Budget each year. The amount used for this purpose should not exceed 1.75 percent of the Operating Fund expenditure budget. This results in the planned use of \$6.85 million of operating fund balance to support expenditures. The ending fund balance as of June 30, 2021 was \$21.62 million, an increase of \$6.38 million over the prior year.

## Community Use Program

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

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

other organizations to develop other similar agreements for the use of school facilities.

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

Many users of school facilities are not exempt from building use and custodial fees. Groups using school facilities are categorized by three organizational types for the purpose of charging fees: Groups A, B and C. These groups are defined in the fee schedule shown on the following page.

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

## ACPS Fee Structure

### Overview

This section shows the types and rates of fees ACPS may charge for various activities, materials, and services for the upcoming fiscal year. Depending on current economic conditions as well as student/family demographics, the Superintendent may recommend reducing or waiving certain fees for

# Revenue

## FY 2024 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.	<div>Although facility use fees are waived for Group A organizations, applicable custodial, security and “additional service” fees will still be charged.</div>			
<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	High School \$125.00	All Levels \$30.00	High School \$200.00
	Middle Schools \$150.00	All Other Schools \$80.00		All Other Schools \$100.00
	Elementary 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	High School \$475.00	All Levels \$40.00	High School \$575.00
	Middle Schools \$350.00	All Other Schools \$250.00		All Other Schools \$350.00
	Elementary Schools \$300.00			
FY 2024 Facility Use Fee Schedule – Additional Service Fees				
<b>*Use of Parker-Gray Stadium at Alexandria City High School will be limited to ACPS-approved events, as stipulated in Policy KG.</b> <b>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> 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) – Alexandria City High School Only Kitchen Personnel: \$30.00 per hour (Food Services Contract Required) Sound System: \$40.00 per hour Stage Lights: \$12.50 each Piano: \$25.00 per use Special Trash Pick-Up: \$200.00 flat fee Kitchen Equipment: \$12.00 flat fee 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 2022

Schools and Central Office	Rental Fees**	Custodial Fees	Total
Charles Barrett	\$ -	\$ -	\$ -
Cora Kelly	-	-	-
Douglas MacArthur	-	-	-
George Mason	-	-	-
James K. Polk	-	-	-
Jefferson-Houston	-	-	-
John Adams	-	-	-
Lyles-Crouch	-	-	-
Mount Vernon	-	-	-
Naomi L. Brooks	-	-	-
Patrick Henry	-	-	-
Samuel W. Tucker	-	-	-
William Ramsay	-	-	-
Francis C. Hammond	-	-	-
George Washington	-	960	960
ACHS - Minnie Howard	1,000	1,590	2,590
Alexandria City High School	-	-	-
<b>Grand Total</b>	<b>1,000</b>	<b>2,550</b>	<b>3,550</b>

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

a specific school/fiscal year.

The following fees are deposited into the Operating Fund:

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

Breakfast and lunch revenues are deposited 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, 2023 through June 30, 2024

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
Regular Day	General Education	Elementary	18,500.00	-	-	18,500.00	NA
		Secondary	19,250.00	-	-	19,250.00	NA
	Special Education	Elementary and Secondary	33,260.00	-	-	33,260.00	NA
Extended Learning Opportunities	Grades K-5	Modified Calendar, two week session <sup>1</sup>	125.00	-		125.00	10.00
Summer Learning	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	NA
	Secondary Schools	Shoulder rest & rockstop	-	-	20-25.00	20-25.00	NA
		Rosin	-	-	5-7.00	5-7.00	NA
		Uniform rental	-	-	10-25.00	10-25.00	NA
		District audition	-	-	9-20.00	9-20.00	NA
		District participation	-	-	25-50.00	25-50.00	NA
		T-shirt	-	-	10-15.00	10-15.00	NA
		Solo and Ensemble	-	-	7-12.00	7-12.00	NA
		Music method book	-	-	9-18.00	9-18.00	NA
		Reeds	-	-	2-25.00	2-25.00	NA
		Valve and slide oil	-	-	1.00	1.00	NA
		Grades 6-12 music ensemble operations	-	-	10.00	10.00	NA
		Senior Regional Instrumental Audition	-	-	10.00	10.00	NA
		Senior Regional Instrumental Participation	-	-	20-30.00	20-30.00	NA
		All-State Audition	-	-	10-25.00	10-25.00	NA
		All-State Participation	-	-	25-40.00	25-40.00	NA
		Marching Band Activity Fee	-	-	175.00	175.00	NA
		Marching Band Shoes	-	-	30.00	30.00	NA
		Choir Activity Fee	-	-	100.00	100.00	NA
Physical Education	Secondary Schools	Gym suit - shirt/shorts (optional)	-	-	6.00	6.00	NA
		Gym sweat pants (optional)	-	-	10.00	10.00	NA
		PE Activity	-	-	5.00	5.00	NA
		Lock replacement for PE locker room	-	-	3-5.00	3-5.00	NA
Clubs, Classes, and Organizations (Alexandria City High School)	Culinary Arts	Uniform	-	-	25.00	25.00	NA
	Drama	Personal make-up kit	-	-	22.00	22.00	NA
		After School Dance	-	-	30-60.00	30-60.00	NA
		Grades 6-8 Drama Class	-	-	30.00	30.00	NA
		Mainstage Participation	-	-	50-75.00	50-75.00	NA
	National Honor Society	Membership card, certificate and graduation tassel	-	-	15.00	15.00	NA

# Revenue

## Tuition, Course, and Food Service Fees Effective July 1, 2023 through June 30, 2024

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
	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
<b>Miscellaneous Student Fees</b>	Automotive Technology	Shirt (optional)	-	-	30.00	30.00	NA
	Science	Science lab (George Washington)	-	-	5.00	5.00	NA
	Elementary Schools	Laptop replacement. \$200 for Chromebook and \$30 for adaptor and cord	-	-	230.00	230.00	NA
	Secondary Schools	Agenda replacement	-	-	5.00	5.00	NA
		Textbook and Library books (damaged or replacement)	-	-	Based on text		NA
		Student's education records, per page and actual cost of postage	-	-	0.25	0.25	NA
		Hallway lock replacement	-	-	3.00	3.00	NA
		Laptop replacement. \$300 for Chromebook and \$30 for adaptor and cord	-	-	330.00	330.00	NA
	Alexandria City High School	Parking permit for Senior class (Per semester)	-	-	80.00	80.00	NA
		ID card replacement	-	-	5.00	5.00	NA
<b>School Meal</b>	Breakfast	Adult	-	-		A la Carte	NA
		Student	-	-	2.00	2.00	-
	Lunch	Adult	-	-	4.00	4.00	NA
		Grades K-5	-	-	3.05	3.05	-
		Grades 6-12	-	-	3.25	3.25	-
		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 2024 Budget expenditures total \$329.45 million, a 4.2 percent increase from last fiscal year.

The total expenditures and positions from FY 2020 through the FY 2024 Budget are shown in the table below, organized by major expenditure category.

ACPS expenditures are composed primarily of salary and employee benefit costs. These two items alone total \$285.85 million and constitute approximately 86.8 percent of the FY 2024

## Operating Fund Budget.

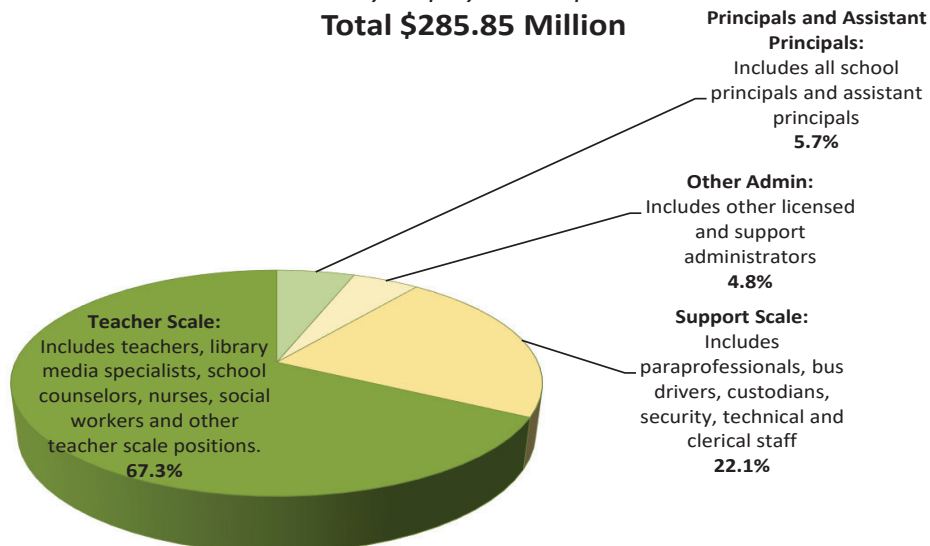
The pie chart below shows how both contract and non-contract compensation pay are allocated among the primary employee groups in ACPS. Salary and wage payments for all teacher scale positions account for the largest portion of total personnel costs.

Compensation has increased yet FTEs have only increased by 1.5 per the chart below. This increase in salaries and benefits is driven primarily by compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

### Operating Fund Expenditure by Character

Expense Category	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 Final to FY 2024 Proposed		% Change
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	
Salaries	\$ 173,523,381	2,322.27	\$ 174,991,957	2,422.70	\$ 184,738,851	2,422.70	\$ 195,599,557	2,438.00	\$ 204,321,000	2,439.50	\$ 8,721,443	1.50	4.5%
Employee Benefits	67,480,510	-	71,835,743	-	75,440,907	-	80,714,551	-	81,532,037	-	817,486	-	1.0%
Purchased Services	13,857,201	-	13,636,023	-	14,935,258	-	16,905,115	-	18,720,371	-	1,815,256	-	10.7%
Internal Services	-	-	-	-	61,874	-	63,241	-	68,573	-	5,332	-	8.4%
Other Charges	10,899,171	-	9,015,582	-	11,165,114	-	11,105,072	-	12,441,263	-	1,336,191	-	12.0%
Materials and Supplies	6,506,092	-	7,278,569	-	8,515,690	-	10,294,161	-	10,804,126	-	509,965	-	5.0%
Capital Outlay	2,043,133	-	2,654,814	-	1,887,927	-	1,507,640	-	1,559,041	-	51,401	-	3.4%
<b>Grand Total</b>	<b>\$ 274,309,488</b>	<b>2,322.27</b>	<b>\$ 279,412,688</b>	<b>2,422.70</b>	<b>\$ 296,745,621</b>	<b>2,422.70</b>	<b>\$ 316,189,337</b>	<b>2,438.00</b>	<b>\$ 329,446,411</b>	<b>2,439.50</b>	<b>\$ 13,257,074</b>	<b>1.50</b>	<b>4.2%</b>

## Operating Fund FY 2024 Proposed Budget Contract Salaries, Employee Benefits and Supplemental Pay by Employee Group Total \$285.85 Million





# Expenditures

The pie chart below shows the major sources of expenditures in the non-personnel category. Non-personnel expenditures total \$43.59 million and constitute 13.2 percent of the total ACPS budget in FY 2024. This total is up \$3.72 million from FY 2023. Within the total non-personnel budget, the largest categories are Maintenance Services and Contracts, Leases and Rentals, Professional Services, Other Purchased Services, Technology, and Classroom Supplies.

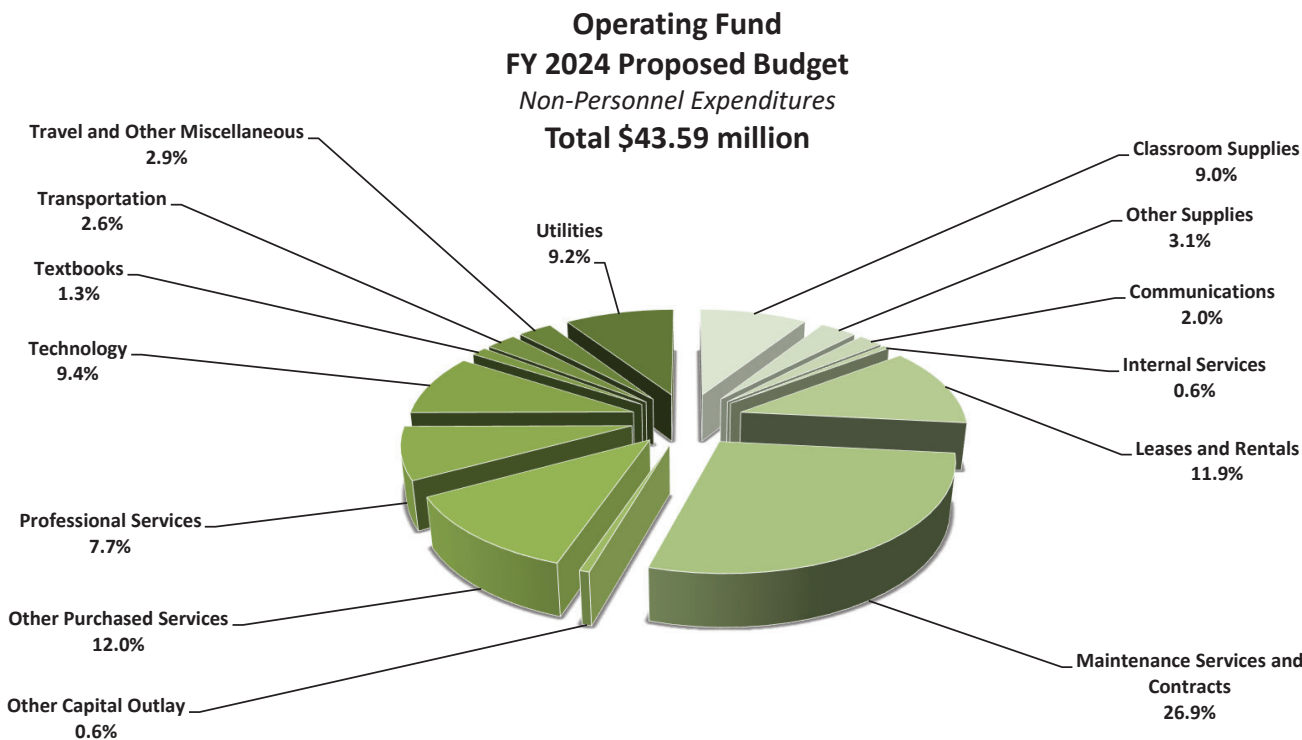
In the FY 2024 Budget, the largest non-personal expenditure is Maintenance Services and Contracts. The second largest non-personnel expenditure is Other Purchased Services (like online SOL testing, SPED tuition support, exemplary program support, various consulting fees, etc.).

## ACPS Debt Policy

The City Council (Council) annually approves

the Board’s total annual General Fund budget appropriation, levies taxes, and issues debt for school projects. The legal liability for the general obligation debt issued for school capital assets remains with the City. Funds also are received from state and federal sources for general school aid and specific grant purposes, respectively.

The Council is prohibited from exercising any control over specific appropriations within the operating budget of the Board. ACPS is considered to be a discretely presented component unit of the City because ACPS is fiscally dependent on the City and its operations are funded primarily by payments from the City’s general fund. The Board has the discretionary authority to expend the amount appropriated to it by the Council.



# Expenditures

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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. This fiscal year saw a notable increase in grants due to the provision of ESSER funding.

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

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

### *Personnel and Allocation of Positions*

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

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

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

Similarly, English learner (EL) teacher positions

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

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

### *Salaries*

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

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

### *Benefits*

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

The premium rates for the UHC Point of Service (POS) plan and the Kaiser plan are each expected to increase by 6.5% respectively. Both the employer and employee contribute to these premiums.

### *Non-Personnel*

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

# Expenditures

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

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

## Employee Benefits

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

ACPS provides the following employee benefits:

Statutory benefits:

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

Mandatory benefits for which eligible employees are automatically enrolled include:

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

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

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

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

Other benefits offered to employees include:

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

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

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

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

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

In total, ACPS contributes 7.65 percent of employees' salary. For calendar year 2021 the employer tax rate for the Social Security portion of FICA is 6.2 percent of earnings up to \$142,800 and the tax rate for the Medicare portion of FICA is 1.45 percent.

### *Unemployment Compensation*

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

# Expenditures

Commission. The budget for unemployment insurance is \$0.13 million for FY 2024, unchanged from FY 2023.

## Workers' Compensation

Workers' compensation is a mandatory program. In 1992, the school system instituted a self-insured program administered by a third-party administrator. The budgeted amount is based on an estimate of the open claims ACPs pays each fiscal year. The budget for workers' compensation insurance is \$1.25 million for FY 2024, an increase of \$0.3K from FY 2023.

## 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 2024, the total contribution, relative to projected compensation will remain at 21.62 percent of covered compensation for the professional groups, while Non-professional groups will also remain at 7.25 percent of covered compensation. VRS Plan 1 and Plan 2 members continue to pay 5.0 percent of their salary towards the plan.

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

## Employee Benefit Costs

Benefits	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change FY 2023 Final to FY 2024 Proposed (\$)	Change FY 2023 Final to FY 2024 Proposed (%)
ACPS Supplement Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Car Allowance	12,000	12,000	12,000	12,000	12,000	-	0.0%
Criminal Record Check	2,383	21,406	30,000	30,000	30,000	-	0.0%
Dental Insurance	855,825	887,609	975,482	980,738	988,511	7,773	0.8%
Education/Tuition Assistance	279,116	295,984	194,400	185,493	264,850	79,357	42.8%
Division-Wide Benefits	-	-	-	-	-	-	NA
Employee Assistance	-	-	40,000	40,000	40,000	-	0.0%
FICA	10,431,467	10,504,496	11,509,988	12,146,923	12,782,809	635,886	5.2%
Hospital/Medical Plans	21,584,683	22,988,852	24,308,975	26,024,183	24,436,024	(1,588,159)	-6.1%
ICMA Defined Contribution	1,186,400	1,358,268	2,061,815	2,077,898	1,975,586	(102,312)	-4.9%
Long Term Care	2,803	2,803	-	-	3,000	3,000	NA
LT Disability Ins- Hybrid	105,023	112,241	142,500	143,264	163,978	20,714	14.5%
LT Disability Insurance	188,726	180,989	211,106	188,824	188,843	19	0.0%
Medicare	2,446,985	2,460,441	2,695,171	2,860,124	3,021,549	161,425	5.6%
Moving Expenses	4,412	-	-	-	-	-	NA
National Board Certification	24,550	30,227	38,000	38,000	38,000	-	0.0%
Parking Incentive	10,000	-	-	-	-	-	NA
Retiree Health	1,705,515	2,780,267	2,477,177	2,600,000	2,570,000	(30,000)	-1.2%
Short Term Disability	215,570	209,411	226,537	235,893	224,359	(11,534)	-4.9%
Short-Term Disability:Hybrid	91,542	108,636	129,782	178,947	194,932	15,985	8.9%
Termination Benefits	755,754	641,604	1,000,000	1,000,000	1,000,000	-	0.0%
Unemployment Insurance	238,389	201,111	130,000	130,000	130,000	-	0.0%
VRS Benefits Hybrid Plan	7,732,110	8,754,361	9,388,526	11,010,559	12,579,601	1,569,042	14.3%
VRS Group Life Insurance	845,425	880,780	394,229	1,003,775	1,061,605	57,830	5.8%
VRS Retirement	15,592,327	15,700,056	16,451,505	16,389,630	16,273,504	(116,126)	-0.7%
VRS RHIC	1,726,423	1,921,289	2,073,715	2,188,300	2,302,886	114,586	5.2%
Workers' Compensation	1,443,080	1,782,913	950,000	1,250,000	1,250,000	-	0.0%
<b>Grand Total</b>	<b>\$67,480,510</b>	<b>\$71,835,743</b>	<b>\$75,440,907</b>	<b>\$80,714,551</b>	<b>\$81,532,037</b>	<b>\$ 817,486</b>	<b>1.1%</b>



# Expenditures

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

Fiscal Year	Professional Employees	Non-Professional Employees
2024	21.62	7.25
2023	21.62	7.25
2022	21.62	7.25
2021	21.62	7.25
2020	20.68	7.25
2019	20.68	7.25
2018	21.32	7.25
2017	19.66	7.25
2016	19.06	10.64
2015	19.50	10.64

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.

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 \$30.59 million, an increase of \$2.28 million based on the rate changes described in this narrative.

## *VRS Retiree Health Insurance Credit (RHIC)*

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

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

The employer contribution rate for the RHIC is 6.9 percent of covered compensation for FY 2024, an increase of 8.6 percentage points from FY 2023.

## *VRS Basic Group Life Insurance*

Participation in VRS Basic Group Life Insurance is mandatory for all eligible employees. For FY 2024, the Group Life Insurance Program rate is projected to be 1.31 percent of the annual covered payroll. The employer portion will be 0.52 percent.

## *ACPS Supplemental Retirement Plan*

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

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

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

# Expenditures

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

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

Effective July 1, 2015, eligible employees are offered the choice of two medical plans: (1) a Health Maintenance Organization (HMO) plan with Kaiser Permanente and (2) a Point of Service (POS) plan with United Healthcare (UHC). Participants in the United Healthcare plan will automatically be enrolled in the prescription drug plan with CareFirst CVS/Caremark. A third, high deductible plan is offered again in FY 2024.

This fiscal year, premiums for both Kaiser and United Healthcare plans are projected to increase by 7.5 percent.

In FY 2023, ACPS contributed between 80 percent and 90 percent of the health insurance premiums for full-time employees, depending on the employee group. Similarly, for part-time employees, ACPS contributed between 60 percent and 70 percent of the premiums, depending on the employee group. In FY 2024, 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 2024 projected cost for the dental plan increased by \$0.05 million from FY 2023. Employer costs are projected to be \$0.98 million in FY 2024.

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 2024.

## *Dependent Care and Health Care Flexible Spending Accounts*

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

## *Disability Insurance*

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

## *Long-Term Sick Leave*

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

## *Employee Assistance Program*

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

# Expenditures

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## *Retiree Health Insurance Benefits*

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

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

## *Termination Benefits*

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

## *Education/Tuition Assistance*

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

## *National Board Certification*

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

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

# Capital Improvement Program

## Capital Improvement Program (CIP) Introduction



The Alexandria City Public Schools (ACPS) FY 2024-2033 Capital Improvement Program (CIP) is framed by several major considerations: Systemic Alignment, Instructional Excellence, Student Accessibility and Support, Strategic Resource Allocation, Family & Community Engagement.

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

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

circumstances and the need to reprioritize.

### Strategic Planning Framework

Equity is an essential part of the ACPS 2025 Strategic Plan. This is particularly relevant in the facilities we offer our students and staff. This plan pledges to work for the modernization of schools so that every student has not just a beautiful building and learning space, but optimal learning environments with access to program opportunities.

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

#### 1. Systemic Alignment:

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

#### 2. Instructional Excellence:

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

#### 3. Student Accessibility and Support:

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

#### 4. Strategic Resource Allocation:

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

#### 5. Family and Community Engagement:

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

### FY 2024-2033 CIP Funding Request

This budget request contains three primary drivers:

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





# Capital Improvement Program

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

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

The total CIP budget is **\$457,257,200**. This is **\$40.5M** less than the total ten-year City Council approved FY 2023-2032 CIP; which can be largely attributed to the full funding of the High School Project in FY 2023 and reflects ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

The FY 2024-2033 Proposed CIP does include a deficit of \$23.9M in the FY 2024 budget year which is largely due to cost escalations experienced or anticipated on FY 2023 and FY 2024 projects due to supply-chain challenges industry-wide. ACPS staff made every effort to defer projects which were not critical in FY 2024.

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

## Educational Facilities Department and the CIP

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

### Capacity Program

The capacity portion of the CIP program totals **\$286,532,600** over the 10-year period. This includes funding for design, project management support for the renovation of existing buildings, and construction of additional capacity where necessary.

Major components of the Capacity Program are:

### 1. Adding Capacity:

Based on enrollment projections completed in December 2021 based on September 30, 2021 enrollment, enrollment is expected to continue to increase but at a slower rate, or remain flat. There was a decrease in enrollment due to COVID-19 that has impacted this projection; however, enrollment already exceeds capacity in many of ACPS's facilities and growth may increase in the future close to pre-pandemic levels. Enrollment will continue to be monitored to identify any long-term impacts.

*Elementary Capacity* will be added with replacements or major renovations, which will likely require temporary displacement of the school. George Mason and Cora Kelly are proposed for total replacement. Budgets for the replacement of these schools is included in the FY 2024-2033 budget. Funds for an adaptive use project at the office building at 1703 N. Beauregard are also proposed in this budget, with the space intended to be used as swing space during George Mason and Cora Kelly construction before becoming a 600-student school.

*Secondary Capacity* will be added based on enrollment projections that show enrollment exceeding capacity in coming years. ACPS has begun The High School Project to better serve the high school students academic experience while accommodating enrollment. Additionally, ACPS staff are exploring options for alternative programming and are proposing design funding in FY 2024 and renovation funding in FY 2025 to fund renovation to new or existing leased space for this purpose.

The proposed permanent use for the 1703 N. Beauregard facility is to add a 600 student middle school.

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

The second major component of the modernization program is to renovate the

# Capital Improvement Program

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existing school facilities. This year, five ACPS schools are older than 75-years.

Mount Vernon, Naomi L. Brooks (formerly Matthew Maury), George Mason, Charles Barrett and George Washington (our second largest school) will all reach or exceed 75 years of age within the next five years. Over the next 20 years, an additional seven schools will reach 75-plus years. Part of the final CIP includes new buildings and modernizations to address building condition issues at select facilities.

**3. Renovating the Transportation Facility:**  
The transportation facility has not been upgraded since it was constructed in 1979 with the exception of an additional relocatable facility. Since then, ACPS has gained more than 4,000 students and expanded the school bus fleet. This project to upgrade the transportation facility will need to include an expanded garage and personnel space to meet the needs of the expanding fleet. Construction funding for the building expansion is shown in FY 2026; however, this will be part of a collaborative effort with the City's departments near the site.

## **Non-Capacity Program:**

The non-capacity portion of the CIP program totals **\$170,724,600** over the 10-year period. This includes funding for major repairs and minor construction projects as well as funding for transportation services, technology modernization and textbooks. The 10-year request includes:

- \$47,472,800 for elementary
- \$21,681,600 for secondary
- \$101,818,200 for system-wide projects including HVAC, emergency repairs, planning, the Rowing Facility, safety and security, curriculum materials, technology upgrades and Transportation services

## **Basis of Modernization Estimates**

**Capacity Estimates:** The capacity project estimates are based on costs per square foot. These are budgetary numbers for the purpose of

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

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

Building: \$407/sf  
Parking: \$83,000/space  
Sitework: \$2.85M/acre  
Demolition: \$10/sf  
Escalation: 3% annually  
Soft Costs: 20% total hard costs

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

## **Operating Budget Impact**

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

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

CIP sites that impact the Operating Budget the most in this budget cycle are: New School (3.9%); Patrick Henry (3.9%); Co-Location of Early Childhood Center (9.6%); Ferdinand T. Day (70.9%); and, Various CIP Projects/ Unanticipated Maintenance work (13.0%).

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

# Capital Improvement Program

## ACPS FY 2024-2033 CIP BUDGET SUMMARY

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
George Mason	Design, Project Management & Other Soft Costs	17,405,800										17,405,800
	Construction of Renovation & Capacity		87,028,900									87,028,900
Cora Kelly	Design, Project Management & Other Soft Costs				16,635,300							16,635,300
	Construction of Renovation & Capacity					99,811,900						99,811,900
Swing Space Renovation*	Construction of Renovation & Capacity	5,084,400										5,084,400
Transportation Services	Transportation Facility Modernization			10,000,000								10,000,000
Middle School Renovation*	Construction of Renovation & Capacity							16,357,300				16,357,300
Future ES Modernization	Design, Project Management & Other Soft Costs										22,209,000	22,209,000
Leased Space Renovation	Design, Project Management & Other Soft Costs	2,000,000										2,000,000
	Construction of Renovation & Capacity		10,000,000									10,000,000
Grand Total		24,490,200	97,028,900	10,000,000	16,635,300	99,811,900		16,357,300			22,209,000	286,532,600
Non-Capacity Proposed		34,217,400	30,303,500	22,278,000	15,984,700	10,944,600	10,671,200	11,452,600	10,561,100	12,451,600	11,859,900	170,724,600
Total Proposed		58,707,600	127,332,400	32,278,000	32,620,000	110,756,500	10,671,200	27,809,900	10,561,100	12,451,600	34,068,900	457,257,200
Total City Approved		34,741,700	82,766,900	27,430,800	31,083,000	77,542,600	7,162,900	20,578,000	6,151,000	5,662,800	n/a	n/a
Variance from Total City Approved		(23,965,900)	(44,565,500)	(4,847,200)	(1,537,000)	(33,213,900)	(3,508,300)	(7,231,900)	(4,410,100)	(6,788,800)	n/a	n/a



# FY 2024-2028 Fiscal Forecast

## FY 2024-2028 Fiscal Forecast

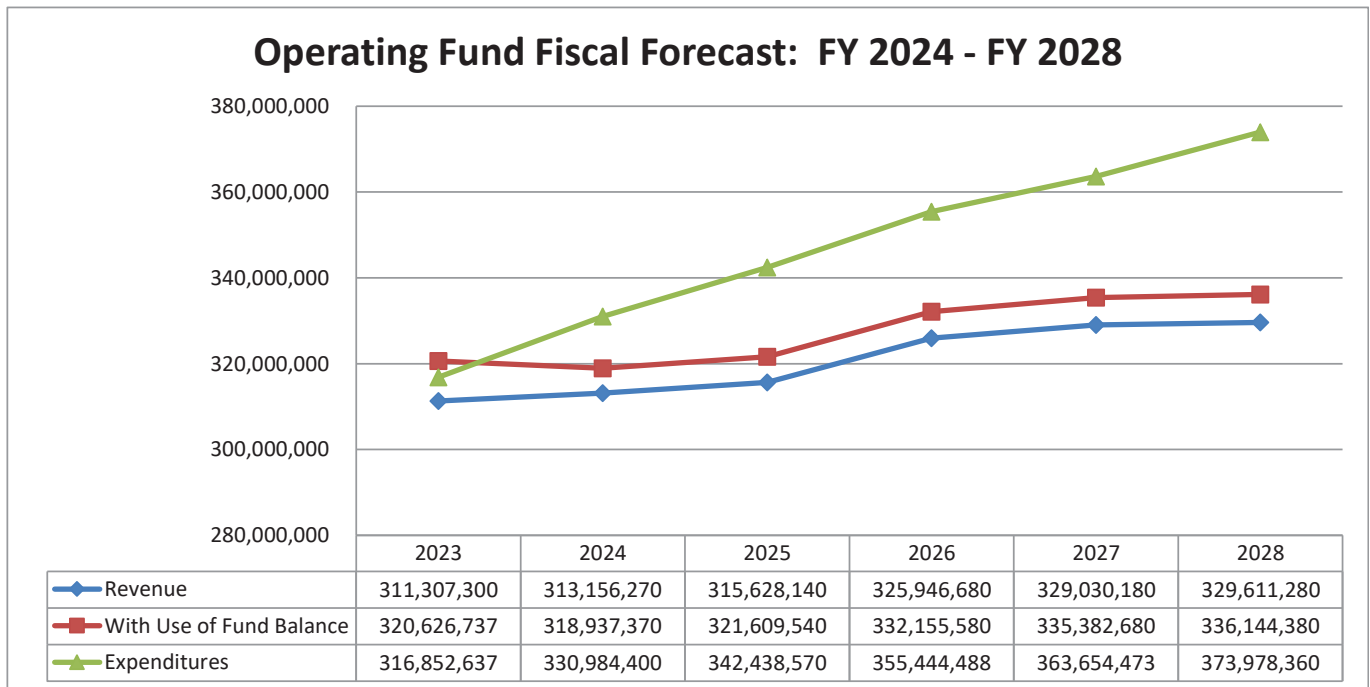
The FY 2024-2028 fiscal forecast incorporates the revenue and expenditures of the FY 2024 Proposed Budget and projects financial performance for the Operating Fund through FY 2028. The forecast utilizes assumptions concerning enrollment and demographics, class size and staffing levels, as well as revenue and expenditure inflation trends, to provide a long-range picture of the financial outlook and challenges facing ACPS. The model underlying the forecast provides an analytical framework that allows the Alexandria City School Board and ACPS leadership to examine how changes in operating assumptions affect this financial picture, and to determine how best to close the projected operating gap.

## Multi-year Revenue and Expenditure Projections

The chart below displays the revenue (inclusive of other financing sources and uses) and expenditures from FY 2023 Final Budget through FY 2024- 2028 Projected Budget.

## Budget Imbalance Given Baseline Assumptions

The FY 2023 Operating Fund Final Budget serves as the baseline for the FY 2024-2028 Fiscal Forecast. All future years are informed by additional assumptions as summarized in below chart and described in greater detail on subsequent pages of this Section.



# FY 2024-2028 Fiscal Forecast

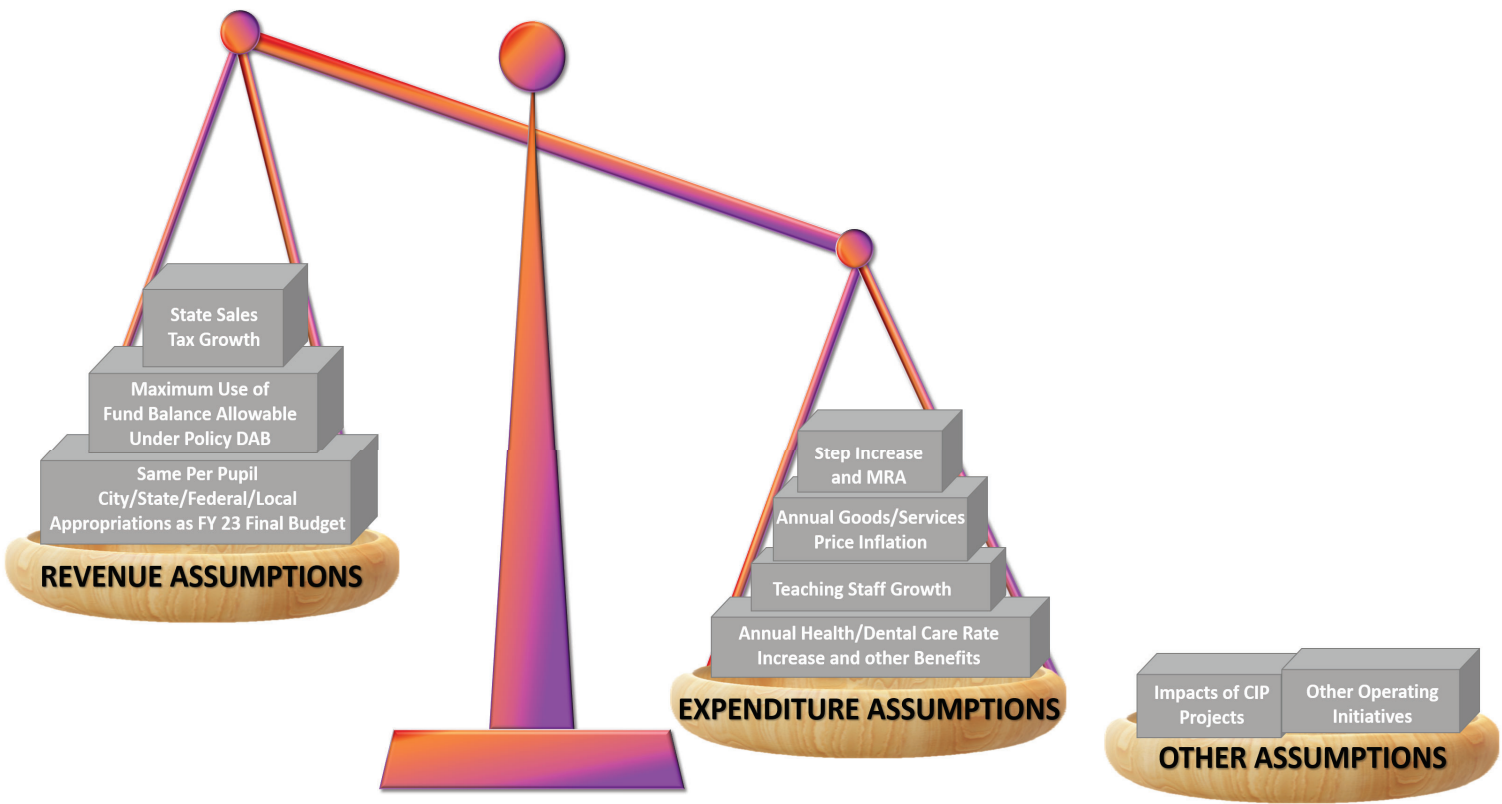
Under the current assumptions, ACPS revenue and expenditures for FY 2024-FY 2028 are structurally imbalanced. The Operating Fund Revenue, principally the revenue from the City of Alexandria’s annual appropriation, is not anticipated to keep pace with the growth in Operating Fund expenditures. The gap in revenue and expenditures grows from \$17.83 million in FY 2024 to \$44.37 million in FY 2028.

## Revenue Growth Assumptions

Student enrollment is anticipated to increase from projected 16,585 students in FY 2024 to 16,854 students in FY 2026. The five-year average annual growth rate in enrollment is projected to be 1.2 percent. The FY 2023 actual membership was presented by ACPS in November 2022.

Same Per Pupil Appropriations: \$12.8 million revenue growth in FY 2024. In the FY 2023 Final Budget, the City Appropriation totaled \$248.7 million. With FY 2023 projected enrollment of 15,597, the Per Pupil Appropriation equaled \$15,947 per student. Using the same per-pupil allocation assumptions, ACPS student enrollment is anticipated to increase by 543 students by FY 2028, which translates to a City of Alexandria Appropriation of \$256.6 million in FY 2028. This same methodology is used to determine the revenue growth at the state, federal and local levels.

The result of these revenue assumptions are an overall revenue of \$313.16 million in FY 2024 and \$329.61 million by FY 2028. The FY 2024 revenue assumption includes a City Appropriation increase of \$9.95 million, State



# FY 2024-2028 Fiscal Forecast

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Appropriation increase \$2.14 million and combined federal and local appropriations of just \$1.18 million. ACPS recognizes that the amount of appropriation may be impacted by City and State strategies to balance their budgets.

Maximum Use of Fund Balance: \$5.78 million in FY 2024; \$6.53 million in FY 2028.

This projection also includes the maximum annual use of fund balance allowable under ACPS Policy DAB – Operating Fund Balance, jointly developed by the City of Alexandria and Alexandria City Public Schools. There are several restrictions on the use of fund balance within this policy. However, the one that is expected to prevail each year, as the most restrictive, limits annual use of fund balance to 1.8 percent of the previous year's operating budget in FY 2023 and 1.5 percent of the previous year's operating budget in FY 2024 and beyond. This assumption allows for ACPS to budget \$4.95 million in use of fund balance within FY 2024. Policy DAB anticipates that, each year, overall fund balance will be replenished by a total budget underspent.

## **Expenditure Growth Assumptions**

Expenditures are projected to grow at the following average annual rates across the projection period. All numbers shown below are comparisons to the FY 2023 Final Budget unless otherwise noted.

Annual Salary & Wage Increases: \$7.35 million in FY 2024; \$39.90 million by FY 2028.

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

in Northern Virginia. As nearby jurisdictions continue to offer salary increases in line with annual step increases, ACPS must do so as well. This will come at an estimated additional expense of \$7.35 million in FY 2024; \$39.90 million by FY 2028 when compared to the FY 2023 Final Budget.

Health Care and VRS Changes & Other Benefits: \$5.00 million in FY 2024; \$28.43 million by FY 2028. Employee benefit costs incurred by the School Division are anticipated to continue to increase in upcoming years. Expenditures in the Health-Benefits fund have risen 32.6 percent between fund inception in FY 2018 and actual expenditures for FY 2022. Overall, ACPS projects a 9.00 percent annual health care cost increase and 1.00 percent Virginia Retirement System (VRS) rate increase throughout the projection period. The combined result, when compared to the FY 2022 budget, is \$5.00 million more anticipated costs in the first projection year and \$28.43 million projected in the fifth projection year.

Non-Personnel Changes: \$1.91 million in FY 2024; \$5.08 million in FY 2028.

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

Enrollment-Driven Staffing: \$2.13 million in FY 2024; \$5.03 million in FY 2028. Slight Escalation for Subsequent Years.

Over the previous decade, ACPS enrollment has grown by 46 percent or approximately 3.9 percent each year. The growth is expected to slow down at the elementary, middle school and high school levels through FY 2028. The ACPS and City of Alexandria joint model expects a decrease in enrollment growth.

# FY 2024-2028 Fiscal Forecast

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Enrollment is projected to increase at average annual rate of 1.1 percent over the next five years. Enrollment growth will still require an increase in workforce to meet growing student needs. This new staff will increase the annual budget by approximately \$2.13 million in FY 2024 and \$5.03 million in FY 2028.

Annual operating and maintenance cost increase to \$2.41 million by FY 2028.

Five critical new Capital Improvement Program (CIP) initiatives scheduled to be completed during the next five years. These CIP projects in subsequent years will result in annual operating and maintenance cost increases totaling \$2.41 million by FY 2028.

## **Future Considerations**

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

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

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

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

# FY 2024-2028 Fiscal Forecast

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# 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 2019, FY 2020, and FY 2021 actual expenditures and final positions (FTE), FY 2022 and FY 2023 Final Budgets and positions. The change column is the difference between FY 2022 and FY 2023 budgets and FTEs.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Financial Reports

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

Section Title	Operating Fund		Grant and Special Projects		School Nutrition		Total Combined Funds	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Charles Barrett ES	8,328	71.15					8,328	71.15
Cora Kelly School	6,937	66.98	152	1.00			7,089	67.98
Douglas Macarthur ES	8,170	73.60	683	8.00			8,853	81.60
George Mason ES	5,937	47.20					5,937	47.20
James K. Polk ES	10,505	102.08	405	2.00			10,910	104.08
Jefferson-Houston School	10,252	91.69	481	5.00			10,732	96.69
John Adams ES	11,473	107.00	425	3.00			11,899	110.00
Lyles-Crouch Traditional Academy	5,850	49.38					5,850	49.38
Naomi L. Brooks ES	5,342	46.09					5,342	46.09
Mount Vernon Community School	11,205	99.28					11,205	99.28
Patrick Henry ES	11,344	103.88	575	2.50			11,920	106.38
Samuel W. Tucker ES	10,368	85.64					10,368	85.64
William Ramsay ES	9,642	88.94	748	6.50			10,390	95.44
Ferdinand T. Day ES	7,365	72.38	359	3.20			7,724	75.58
Early Childhood Center	2,201	20.79	1,572	18.00			3,774	38.79
Francis C. Hammond MS	21,884	181.00	894	6.50			22,777	187.50
George Washington MS	19,746	163.20					19,746	163.20
Alexandria City HS King St	35,733	281.03	13	-			35,746	281.03
Alexandria City HS Athletics	1,628	5.00					1,628	5.00
Alexandria City HS Financ Aid	14	-					14	-
Alexandria City HS Minnie Hwrd	11,114	90.30					11,114	90.30
Alexandria City HS Intl Acadmy	6,037	51.00					6,037	51.00
Alexandria City HS Satellite	1,098	8.00					1,098	8.00
NVJDC Juvenile Detention			1,713	10.00			1,713	10.00
Alternative Education	2,113	15.70					2,113	15.70
School Board	1,732	4.00					1,732	4.00
Office of the Superintendent	553	2.00					553	2.00
Elementary School Instruction			337	-			337	-
Secondary School Instruction			92	-			92	-
Accountability and Research	1,515	6.00					1,515	6.00
Office of School, Business & Community Partnerships	429	2.00	347	-			776	2.00
Partnerships & Community Engagement	1,395	9.50	1,090	2.00			2,485	11.50
Communications	1,855	9.50					1,855	9.50
Chief Academic Officer	770	4.00					770	4.00
School Leadership	61	-					61	-
School-Wide Resources	2,266	37.00					2,266	37.00
Curriculum Design & Inst Srvcs	2,275	13.00					2,275	13.00
Career and Technical Education	478	2.00	365	-			844	2.00
Humanities	443	-					443	-
Literacy	381	-					381	-
Science, Tech, Eng, and Math	645	-					645	-
Talent Development	1,297	3.00	455	-			1,752	3.00
Pre-K-12 Programs			633	-			633	-
Adult Education	759	3.00	433	1.00			1,192	4.00
Pre-Kindergarten Programs	143	-	388	2.00			531	2.00
Talented And Gifted Programs	789	3.70					789	3.70
AVID/College Readiness	596	1.00					596	1.00
Specialized Instruction	7,992	52.50	4,343	32.50			12,334	85.00
English Learner Services	3,625	16.00	675	3.00			4,299	19.00
Title I Programs	328	0.75	492	4.25			820	5.00
Elementary Instruction	544	1.50					544	1.50
Secondary Instruction	1,334	1.50	148	1.00			1,482	2.50
Technology Services	12,615	60.00					12,615	60.00
Student Services	3,444	17.88	31	-			3,474	17.88
Alternative Programs & Equity	1,168	5.00					1,168	5.00
Human Resources	2,806	16.00					2,806	16.00
Division-Wide Human Resources	8,471	-					8,471	-
Financial Services	5,124	27.00					5,124	27.00
Division-Wide FSD Reserve	-100	22.41					-100	22.41
Pupil Transportation	12,211	155.00					12,211	155.00
Facilities & Operations	24,843	43.00					24,843	43.00
Safety & Security Services	2,372	-					2,372	-
School Nutrition Services			3	-	12,601	121.00	12,604	121.00
<b>Grand Total</b>	<b>329,446</b>	<b>2,439.50</b>	<b>17,851</b>	<b>111.45</b>	<b>12,601</b>	<b>121.00</b>	<b>359,898</b>	<b>2,671.95</b>

Note: Dollar amounts are presented in thousands.

# Financial Reports

## Operating Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	5,527	38.25	6,931	48.25	7,834	52.25	8,527	55.25	9,458	57.25	931	2.00
	Professional Instruction Regular	123,524	1,534.60	125,855	1,528.00	130,186	1,541.90	136,449	1,546.00	142,945	1,554.20	6,496	8.20
	Professional Other Regular	9,902	116.00	9,827	103.70	10,540	110.20	11,118	110.80	11,652	114.30	534	3.50
	Technical Regular	4,373	69.10	4,703	67.60	5,508	78.60	5,466	76.60	6,152	79.60	686	3.00
	Support Regular	13,604	375.35	13,833	353.28	14,979	378.70	15,663	382.70	15,766	368.70	103	(14.00)
	Trades Regular	1,252	23.00	1,331	21.00	1,470	22.00	1,604	22.00	1,679	22.00	74	-
	Operative Regular	3,770	146.00	3,828	123.00	4,509	138.00	4,930	144.00	5,165	139.00	235	(5.00)
	Services Regular	3,045	90.42	2,981	77.44	3,195	83.05	3,305	82.05	3,465	82.04	160	(0.01)
	Professional Instruction Intermittent	1,811		1,821		2,233		2,239		2,034		-204	-
	Professional Other Intermittent	172		202		158		164		57		-107	-
	Technical Intermittent	194		333		441		447		403		-44	-
	Support Intermittent	265		327		236		260		245		-15	-
	Trades Intermittent	39		31								0	-
	Operative Intermittent	232		131		375		375		375		0	-
	Service Intermittent	510		235		99		285		276		-9	-
	Overtime	855		332		623		618		617		-1	-
	Support OT	3										0	-
	Professional Instruction Substitutes	2,513		780		2,712		2,698		3,001		303	-
	Support Substitutes	0				1		1				-1	-
	Services Substitutes	0										0	-
	Professional Instruction Supplements	1,887		1,480		2,611		2,498		2,534		36	-
	Technical Supplements	26		16		24		24		20		-4	-
	Support Supplements			0								0	-
	Trades Supplements	3		3		10		634		282		-352	-
	Services Supplements	11		9		13		4		4		0	-
	Division-Wide Salaries	6	11.00			-3,018	18.00	-1,709	19.10	-1,811	22.41	-101	3.31
	Administrative Supplements	0										0	-
	<b>Salaries Total</b>	<b>173,523</b>	<b>2,403.72</b>	<b>174,992</b>	<b>2,322.27</b>	<b>184,739</b>	<b>2,422.70</b>	<b>195,600</b>	<b>2,438.50</b>	<b>204,321</b>	<b>2,439.50</b>	<b>8,721</b>	<b>1.00</b>
Employee Benefits	FICA/Medicare	12,878		12,965		14,205		15,982		15,804		-178	-
	Retirement/Group Life	27,083		28,615		30,370		32,765		34,193		1,428	-
	Hospital/Medical Plans	24,146		26,657		27,762		28,535		29,045		509	-
	Other Insurance	2,282		2,595		1,790		2,126		2,152		26	-
	Other Benefits	1,091		1,004		1,314		1,305		1,388		82	-
	Division-Wide Benefits									-1,050		-1,050	-
	<b>Employee Benefits Total</b>	<b>67,481</b>		<b>71,836</b>		<b>75,441</b>		<b>80,715</b>		<b>81,532</b>		<b>817</b>	<b>-</b>
Purchased Services	Professional Services - Temporary Help	737		1,381		350		347		456		109	-
	Professional Services - Business Services	631		1,165		958		991		984		-7	-
	Professional Services - Instructional Support	1,436		1,311		1,756		1,780		1,897		117	-
	Transportation Services	1,556		160		1,051		1,040		1,055		15	-
	Maintenance Services And Contracts	7,571		8,002		7,661		9,618		11,154		1,536	-
	Computer and Software Services	583		605		741		741		751		10	-
	Printing and Binding	201		446		254		225		201		-24	-
	Professional Services - Other	993		508		2,013		2,008		2,071		63	-
	Purchase of Service from Other Divisions	153		57		151		151		151		0	-
	<b>Purchased Services Total</b>	<b>13,861</b>		<b>13,636</b>		<b>14,935</b>		<b>16,901</b>		<b>18,720</b>		<b>1,820</b>	<b>-</b>
Internal Services	Print Shop	-9		-4		1		0		7		7	-
	Food/Food Services	0				2		2		2		0	-
	Transportation	5				55		61		60		-1	-
	Data Processing	0				4		0		0		0	-
	<b>Internal Services Total</b>	<b>-4</b>		<b>-4</b>		<b>62</b>		<b>63</b>		<b>69</b>		<b>5</b>	<b>-</b>
Other Charges	Utilities	3,284		2,789		3,788		3,903		4,304		401	-
	Communications	995		1,048		832		835		862		27	-
	Insurance	334		352		399		415		415		0	-
	Leases and Rentals	4,833		4,413		4,931		4,740		5,146		406	-
	Travel	489		45		698		739		766		26	-
	Awards and Grants	22		32		76		94		93		-1	-
	Course/ Event Fees and Dues	276		303		351		351		403		52	-
	Miscellaneous	21		38		90		26		451		425	-
	<b>Other Charges Total</b>	<b>10,253</b>		<b>9,019</b>		<b>11,165</b>		<b>11,105</b>		<b>12,441</b>		<b>1,336</b>	<b>-</b>
	Educational and Recreational Supplies	1,998		3,004		2,636		2,589		2,616		27	-
	Textbooks	470		241		500		442		438		-3	-
	Food Supplies and Food Service Supplies	261		15		339		364		370		6	-
	Technology	2,339		2,723		2,652		2,889		2,960		71	-



# Financial Reports

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

Character Title	Major Object Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Materials and Supplies	Medical and Laboratory Supplies	31		26		37		40		37		-3	-
	Repair and Maintenance Supplies	451		298		345		346		346		0	-
	Laundry, Housekeeping and Janitorial Supplies	336		537		494		500		490		-10	-
	Vehicle/Power Equipment Fuels	270		111		381		516		466		-50	-
	Vehicle/Power Equipment Supplies	302		137		352		352		332		-20	-
	Other Supplies	50		187		48		250		248		-1	-
	Division-Wide Materials & Supplies	0				731		2,012		2,500		488	-
Materials and Supplies Total		6,506		7,279		8,516		10,299		10,804		505	-
Capital Outlay	Machinery and Equipment Replacement	15		1		40		33		39		6	-
	Furniture and Fixtures Replacement	122		17								0	-
	Communications Equipment Replacement	38		80		77		77		77		0	-
	Technology Replacement	1,861		2,334		1,111		1,111		1,131		20	-
	Machinery and Equipment Additional	177		5		27		37		37		0	-
	Furniture and Fixtures Additional	77		4		412		29		54		25	-
	Communications Equipment Additional	19		1		41		41		41		0	-
	Technology Additional	380		212		180		180		180		0	-
Capital Outlay Total		2,689		2,655		1,888		1,508		1,559		51	-
Grand Total		274,309	2,403.72	279,413	2,322.27	296,746	2,422.70	316,189	2,438.50	329,446	2,439.50	13,257	1.00

Note: Dollar amounts are presented in thousands.

# Financial Reports

## Operating Fund: Budget and Positions by Major Program

Program Group Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Board Services	987	3.00	879	3.00	1,246	3.00	1,476	3.00	1,732	4.00	257	1.00
Evaluation and Planning	1,178	6.00	1,087	6.00	1,260	6.00	1,311	6.00	1,455	6.00	144	-
Executive Administration	1,616	9.00	1,465	7.00	1,515	7.00	1,283	6.00	1,293	6.00	11	-
Financial Services	3,005	24.00	3,046	21.00	3,750	26.00	4,132	27.00	4,480	28.00	347	1.00
Human Resources	6,676	14.00	7,309	13.00	7,452	15.00	8,194	16.00	8,526	16.00	332	-
Communications and Information Services	4,397	44.20	4,516	41.40	5,246	45.20	5,471	45.20	5,507	44.20	37	(1.00)
Business Development	180	1.00	184	1.00	185	1.00	192	1.00	198	1.00	5	-
Technology Services Management	9,708	40.00	10,043	38.00	9,509	40.00	9,607	40.00	9,752	40.00	145	-
Kindergarten and Pre-Kindergarten	11,233	151.79	11,556	140.60	12,728	154.29	12,788	148.29	12,579	136.29	-209	(12.00)
Instructional Core	68,839	596.50	70,261	608.90	71,949	594.80	75,346	601.80	78,861	609.10	3,515	7.30
Improvement of Instruction	7,607	56.75	8,198	53.35	8,985	53.25	9,325	52.25	9,285	50.25	-40	(2.00)
Homebound Instruction	60		14		141		141		141		0	-
Enrichment and Electives	24,615	220.50	25,592	223.40	26,918	224.80	28,386	225.60	30,493	229.50	2,108	3.90
Exemplary Programs	1,842	10.50	1,893	8.50	2,750	10.50	2,829	10.50	2,769	10.50	-60	-
Career and Technical Education	6,041	49.40	6,157	51.60	6,527	53.60	6,829	53.60	7,193	52.80	363	(0.80)
Alternative and At-Promise Education	1,396	15.00	1,405	12.00	1,650	13.00	2,083	14.00	1,936	14.00	-147	-
EL	19,767	177.50	20,734	180.50	22,112	183.00	22,979	181.00	24,157	184.00	1,177	3.00
Special Education	31,755	374.10	31,070	350.10	34,620	384.10	36,620	389.50	37,710	383.50	1,090	(6.00)
Summer and Extended Learning	2,078		2,968	2.00	2,654	1.00	2,610	1.00	2,475	1.00	-135	-
Adult Education	570	3.00	485	3.00	717	3.00	737	3.00	759	3.00	23	-
Partnerships, Family and Community Engagement	1,242	14.00	1,314	14.50	1,741	17.50	1,822	17.50	1,916	17.50	95	-
Financial Aid	149	1.00	154	1.00	168	1.00	175	1.00	146	1.00	-28	-
School Administration	17,520	142.50	17,415	136.00	17,691	137.00	18,473	138.00	18,953	137.00	481	(1.00)
Student Services	17,499	159.15	17,982	157.38	18,792	159.70	20,137	162.20	21,936	171.50	1,799	9.30
Technology Services	2,690	21.50	2,731	21.00	2,901	21.00	2,936	21.00	3,133	21.00	197	-
Transportation	8,926	162.00	8,139	138.00	10,071	154.00	11,015	160.00	11,186	155.00	170	(5.00)
Operations and Maintenance	22,275	84.60	22,433	77.60	24,630	83.60	27,448	83.60	30,197	83.60	2,749	-
School Food Services	467	17.73	385	12.44	605	17.36	596	17.36	639	17.35	43	(0.01)
Division-Wide	-8	5.00	-3		-1,766	13.00	1,250	13.10	39	16.41	-1,210	3.31
<b>Grand Total</b>	<b>274,309</b>	<b>2,403.72</b>	<b>279,413</b>	<b>2,322.27</b>	<b>296,746</b>	<b>2,422.70</b>	<b>316,189</b>	<b>2,438.50</b>	<b>329,446</b>	<b>2,439.50</b>	<b>13,257</b>	<b>1.00</b>

Note: Dollar amounts are presented in thousands.

# Financial Reports

## Operating Fund: Budget and Positions by Function

State Function Roll-up	Function Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
1 - Instruction	Improvement of Instruction	12,478	87.75	13,000	86.35	14,481	86.25	15,143	88.25	17,370	96.75	2,227	8.50
	Office of the Principal	17,624	134.50	18,705	138.00	19,668	141.00	20,856	143.00	20,520	138.00	-336	(5.00)
	Guidance Services	8,434	75.60	8,896	77.60	9,171	78.30	9,569	78.70	11,032	85.50	1,463	6.80
	Classroom Instruction	158,023	1,528.50	161,105	1,506.30	169,988	1,540.60	177,685	1,546.30	182,509	1,525.20	4,824	(21.10)
	Library and Media Services	3,174	36.20	3,188	33.90	3,531	35.70	3,702	35.70	3,750	34.70	48	(1.00)
	School Social Worker Services	3,066	28.10	3,147	26.30	3,187	26.30	3,502	26.90	3,457	26.90	-44	-
	Homebound Instruction	60		14		141		141		141		0	-
1 - Instruction Total		202,859	1,890.65	208,055	1,868.45	220,168	1,908.15	230,597	1,918.85	238,780	1,907.05	8,183	(11.80)
2 - Admin, Attendance, and Health	Reprographics	-18		-59		-21		-12		-12		0	-
	Health Services	2,923	28.15	3,136	27.88	3,199	28.00	3,444	28.00	3,490	28.00	46	-
	Planning Services	3,458	22.50	3,467	23.00	3,932	25.50	3,818	22.50	3,231	18.50	-587	(4.00)
	Information Services	1,432	7.00	1,454	6.50	1,865	8.50	2,079	9.50	2,030	9.50	-49	-
	Personnel Services	6,315	14.00	7,108	13.00	7,247	15.00	8,023	16.00	8,465	16.00	442	-
	Psychological Services	2,410	21.90	2,560	21.40	2,688	21.90	2,837	21.90	3,164	24.40	327	2.50
	Fiscal Services	2,574	19.00	2,659	19.00	2,887	19.00	3,010	19.00	3,125	19.00	115	-
	Executive Administration	1,776	11.00	1,744	9.00	1,712	9.00	1,495	8.00	1,519	8.00	25	-
	Attendance Services	1,412	18.00	1,461	18.00	1,613	19.00	1,733	19.00	1,750	19.00	16	-
	Purchasing Services	468	5.00	466	2.00	922	7.00	1,100	7.00	1,169	8.00	69	1.00
	General Administration	172	2.00	53	1.00	59	1.00	72	1.00	81	1.00	9	-
	Board Services	977	3.00	877	3.00	1,236	3.00	1,466	3.00	1,722	4.00	257	1.00
	Speech/Audiology Services	148	1.00	151	1.00	153	1.00	151	1.00	157	1.00	7	-
2 - Admin, Attendance, and Health		24,045	152.55	25,077	144.78	27,492	157.90	29,215	155.90	29,891	156.40	677	0.50
3 - Pupil Transportation	Pupil Transp	1,210	30.00	1,086	29.00	1,317	30.00	1,405	30.00	1,435	30.00	30	-
	Monitoring	476	2.00	910	2.00	421	2.00	449	2.00	443	2.00	-6	-
	Pupil Transp Management	7,381	122.00	5,566	100.00	7,734	114.00	8,308	120.00	8,542	115.00	234	(5.00)
	Operations	1,125	8.00	846	7.00	1,675	8.00	1,924	8.00	1,841	8.00	-83	-
	Pupil Transp Maintenance												
3 - Pupil Transportation Total		10,191	162.00	8,408	138.00	11,146	154.00	12,086	160.00	12,261	155.00	175	(5.00)
4 - Operations and Maintenance	Ed Facilities Management	2,375	20.00									0	-
	Ed Facilities Security	1,896	22.00									0	-
	Ed Facilities Building	18,270	64.60									0	-
	Ed Facilities Grounds	230										0	-
	Risk Management and Insurance	376										0	-
	Ed Facilities Equipment	34										0	-
	Ed Facilities Vehicle	2										0	-
	Ed Facilities - Management			1,597	4.00	682	5.00	796	6.00	1,021	6.00	225	-
	Ed Facilities - Security			1,713	24.00	2,541	24.00	3,026	24.00	3,601	24.00	575	-
	Insurance & Risk Management			369		389		405		405		0	-
	Ed Facilities - Buildings			18,722	64.60	20,287	66.60	21,845	66.60	23,864	66.60	2,019	-
	Ed Facilities - Equipment			89		100		700		702		2	-
	Ed Facilities - Grounds			324		264		264		264		0	-
	Ed Facilities - Vehicles			53								0	-
4 - Operations and Maintenance Total		23,183	106.60	22,867	92.60	24,263	95.60	27,036	96.60	29,857	96.60	2,821	-
5 - School Food Services & Other Ops	School Nutrition Services	657	18.42	399	12.44	881	18.05	902	18.05	939	18.04	38	(0.01)
	Community Services	29		7		50		44		38		-6	-
5 - School Food Services & Other Ops		687	18.42	406	12.44	931	18.05	945	18.05	977	18.04	32	(0.01)
6 - Facilities	Capital - Building					85		85		85		-1	-
	Add/Improve Capital - Planning & Design			458	6.00	1,190	9.00	1,378	9.00	1,414	9.00	36	-
	Capital - Site Acquisition			68								0	-
6 - Facilities Total				527	6.00	1,275	9.00	1,464	9.00	1,499	9.00	35	-
	Tech Instructional Support	7,227	46.50									0	-
	Tech Classroom Instruction	2,758										0	-
	Tech Management and Admin	3,235	15.00									0	-
	Tech Attendance & Health	116	1.00									0	-
	Tech Ops and Maint	6										0	-

# Financial Reports

## Operating Fund: Budget and Positions by Function (continue)

State Function Roll-up	Function Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
8 - Technology	Tech - Management & Admin			3,415	15.00	3,426	15.00	3,505	15.00	3,619	15.00	114	-
	Tech - Classroom Instruction			2,560		2,257		2,288		4,334	14.00	2,046	14.00
	Tech - Instructional Support			7,979	44.00	7,624	46.00	7,570	45.00	7,928	45.00	358	-
	Tech - Attendance & Health			116	1.00	120	1.00	126	1.00	133	1.00	6	-
	Tech - Transportation					14		14		34		20	-
	Tech - Oprtns & Maintnce			6		82		92		93		1	-
	Tech - Ed Facilities					2		2		2		0	-
8 - Technology Total		13,342	62.50	14,076	60.00	13,524	62.00	13,597	61.00	16,141	75.00	2,545	14.00
9 - Division-Wide	Division-Wide	2	11.00	-3		-2,053	18.00	1,250	19.10	39	22.41	-1,210	3.31
9 - Division-Wide Total		2	11.00	-3		-2,053	18.00	1,250	19.10	39	22.41	-1,210	3.31
Grand Total		274,309	2,403.72	279,413	2,322.27	296,746	2,422.70	316,189	2,438.50	329,446	2,439.50	13,257	1.00

Note: Dollar amounts are presented in thousands.

# Financial Reports

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

Character Title	Major Object Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	150	1.00	154	1.00	157	1.00	160	1.00	168	1.00	7	-
	Professional Other Regular	153	2.00	174	2.00	179	2.00	189	2.00	169	2.00	-20	-
	Support Regular	177	4.00	182	3.00	186	3.00	197	3.00	206	3.00	9	-
	Operative Regular	132	3.00	157	3.00	189	3.00	198	3.00	202	3.00	5	-
	Services Regular	2,192	101.00	2,186	96.00	3,177	111.00	3,419	112.00	3,585	111.00	166	(1.00)
	Service Intermittent	219		190								0	-
	Overtime	17		22								0	-
	Services OT	5		1								0	-
	Services Substitutes	97		38								0	-
	Professional Instruction Supplements	3		3								0	-
	Trades Regular							61		56	1.00	-5	1.00
	Support Supplements							8		2		-6	-
<b>Salaries Total</b>		<b>3,145</b>	<b>111.00</b>	<b>3,104</b>	<b>105.00</b>	<b>3,887</b>	<b>120.00</b>	<b>4,231</b>	<b>121.00</b>	<b>4,388</b>	<b>121.00</b>	<b>157</b>	<b>-</b>
Employee Benefits	FICA/Medicare	228		227		301		323		335		12	-
	Retirement/Group Life	259		278		345		388		358		-30	-
	Hospital/Medical Plans	935		920		1,081		1,100		1,128		28	-
	Other Insurance	10		10		15		12		17		5	-
	Other Benefits	0										0	-
<b>Employee Benefits Total</b>		<b>1,433</b>		<b>1,436</b>		<b>1,742</b>		<b>1,823</b>		<b>1,839</b>		<b>15</b>	<b>-</b>
Purchased Services	Professional Services - Business Services	1		0		2		1		1		0	-
	Professional Services - Instructional Support			1		0		1		1		0	-
	Maintenance Services And Contracts	74		114		88		125		170		45	-
	Printing And Binding	8		1		9		10		12		2	-
<b>Purchased Services Total</b>		<b>83</b>		<b>116</b>		<b>98</b>		<b>137</b>		<b>184</b>		<b>47</b>	<b>-</b>
Internal Services	Print Shop	7		0		8		8		8		0	-
<b>Internal Services Total</b>		<b>7</b>		<b>0</b>		<b>8</b>		<b>8</b>		<b>8</b>		<b>0</b>	<b>-</b>
Other Charges	Communications	6		7		11		10		10		0	-
	Travel	15		1		10		20		20		0	-
	Course/ Event Fees and Dues	4		4		7		7		8		1	-
<b>Other Charges Total</b>		<b>25</b>		<b>12</b>		<b>28</b>		<b>37</b>		<b>38</b>		<b>1</b>	<b>-</b>
Materials and Supplies	Educational And Recreational Supplies	235		289		323		380		518		138	-
	Food Supplies And Food Service Supplies	3,500		2,958		3,991		4,218		4,286		69	-
	Technology	36		34		50		29		60		31	-
	Repair and Maintenance Supplies											0	-
	Laundry, Housekeeping and Janitorial Supplies	48		38		57		50		65		16	-
<b>Materials and Supplies Total</b>		<b>3,820</b>		<b>3,318</b>		<b>4,421</b>		<b>4,677</b>		<b>4,929</b>		<b>252</b>	<b>-</b>
Capital Outlay	Machinery and Equipment Replacement	51		5		200		200		200		0	-
	Technology Replacement	1		0		5		5		6		1	-
	Machinery and Equipment Additional	832		645		800		900		1,000		100	-
	Technology Additional	2		12		5		20		10		-10	-
<b>Capital Outlay Total</b>		<b>886</b>		<b>662</b>		<b>1,010</b>		<b>1,125</b>		<b>1,216</b>		<b>91</b>	<b>-</b>
<b>Grand Total</b>		<b>9,397</b>	<b>111.00</b>	<b>8,649</b>	<b>105.00</b>	<b>11,194</b>	<b>120.00</b>	<b>12,037</b>	<b>121.00</b>	<b>12,601</b>	<b>121.00</b>	<b>563</b>	<b>-</b>

Note: Dollar amounts are presented in thousands.



# Financial Reports

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

Program Group Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Division-Wide	0										0	-
School Food Services	9,309	111.00	8,597	105.00	11,194	120.00	12,037	121.00	12,601	121.00	563	-
Summer and Extended	88		53								0	-
<b>Grand Total</b>	<b>9,397</b>	<b>111.00</b>	<b>8,649</b>	<b>105.00</b>	<b>11,194</b>	<b>120.00</b>	<b>12,037</b>	<b>121.00</b>	<b>12,601</b>	<b>121.00</b>	<b>563</b>	<b>-</b>

Note: Dollar amounts are presented in thousands.

## School Nutrition Fund: Budget and Positions by Function

Function Roll Up	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
School Food And Other	3		12		10		25		16		-9	-
School Food Services	9,394	111.00	8,637	105.00	11,184	120.00	12,012	121.00	12,585	121.00	572	-
<b>Grand Total</b>	<b>9,397</b>	<b>111.00</b>	<b>8,649</b>	<b>105.00</b>	<b>11,194</b>	<b>120.00</b>	<b>12,037</b>	<b>121.00</b>	<b>12,601</b>	<b>121.00</b>	<b>563</b>	<b>-</b>

Note: Dollar amounts are presented in thousands.

# Financial Reports

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

Fund Classification	Fund Type	Section Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Federal Funds	Adult Ed & Family Literacy Act	Non Department	0										0	-
		Adult Education	131		131		142		152		141		-12	-
	Carl Perkins Voc Ed	Non Department	0										0	-
		Career and Technical	268	-	141		333	-	317	-	309		-8	-
	DCJS-Detention Center	Non Department	0										0	-
		Adult Education	16	0.12	16		16	-	16	-	20		4	-
	Federal Miscellaneous Funds	Non Department	0										0	-
		Charles Barrett ES	0		0								0	-
		Jefferson-Houston School	0		0								0	-
		William Ramsay ES			1								0	-
		Early Childhood Center	0		0								0	-
		Ofc. of Schl, Bus. & Com Partn	172		133								0	-
		Curriculum Design & Inst Svcs			0								0	-
		Specialized Instruction			4								0	-
		Student Services	1										0	-
		School Nutrition Services	28										0	-
	IDEA, Part B	Non Department	0										0	-
		Lyles-Crouch Traditional Acad			0								0	-
		Alexandria City HS King St											0	-
		Specialized Instruction	2,808	26.00	3,018	21.50	3,030	22.50	3,030	22.50	3,030	23.50	0	1.00
	IDEA, Preschool	Non Department	0										0	-
		Specialized Instruction	95	1.00	95	1.00	95	1.00	95	1.00	101	1.00	6	-
	McKinney Vento	Non Department	0										0	-
		Student Services	25		32		30		30		31		0	-
	Safe Routes to School	Non Department	0										0	-
		Curriculum Design & Inst Svcs	64		56		20						0	-
	Title I, Part A	Non Department	0										0	-
		Cora Kelly School	241	1.00	170	1.00	223	1.00	241	1.00	152	1.00	-88	-
		James K. Polk ES	478	1.60	400	2.00	385	2.00	416	1.80	405	2.00	-11	0.20
		Jefferson-Houston School	360	2.00	299	2.40	297	2.40	321	5.50	321	3.00	0	(2.50)
		John Adams ES	428	2.00	388	2.00	352	2.00	405	2.00	425	3.00	20	1.00
		Patrick Henry ES	320	1.50	190	1.50	473	1.50	569	1.50	575	2.50	6	1.00
		William Ramsay ES	441	2.00	375	2.50	402	2.50	417	2.50	363	2.50	-53	-
		Ferdinand T. Day ES	223	0.50	297	2.10	295	2.10	392	2.10	359	3.20	-33	1.10
		Francis C. Hammond MS	899	6.00	844	6.00	827	6.50	932	6.50	894	6.50	-39	-
		Title I Programs	1,182	4.75	1,272	4.25	1,011	4.25	633	4.25	492	4.25	-141	-
	Title I, Part D	Non Department	0										0	-
		NVJDC Juvenile Detention	22		0								0	-
		Financial Services					98						0	-
	Title I, SIG 1003 (a)	Non Department	0										0	-
		Jefferson-Houston School	147		51								0	-
		Title I Programs	5		0								0	-
	Title II, Part A	Non Department	0										0	-
		Talent Development	513	1.00	418		620	-		1.00	447		447	(1.00)
		Instructional Support							595		148	1.00	-447	1.00
	Title III, Imm/Youth	Non Department	0										0	-
		English Learner Services	27		56		43		43		43		0	-
	Title III, Part A	Non Department	0										0	-
		Mount Vernon Community		1.00	0		-		-				0	-
		English Learner Services	730	2.00	454	3.00	582	3.00	589	3.00	632	3.00	43	-
	Title IV, Part B	Non Department	0										0	-
		Community Partnerships &	685	1.00	796	1.00	893	2.00	908	1.00	984	1.00	77	-
	VQ Infant/Toddler Supp	Non Department	0										0	-
		Pre-Kindergarten Programs	32		32		32		24				-24	-
	VQRIS Regular	Non Department	0										0	-
		Pre-Kindergarten Programs	50		51		51		59				-59	-
	IDEA, Part B CEIS	Non Department	0										0	-
		Specialized Instruction	102		467	1.00	552	3.00	552	3.00	552	3.00	0	-
	Title IV, Part A	Ofc. of Schl, Bus. & Com Partn			345		340		344				3	-
		School Nutrition Services							8		3		-5	-
	CARES Act	Ofc. of Schl, Bus. & Com Partn			0								0	-
		Community Partnerships & Engag			287								0	-
		Specialized Instruction			160								0	-
		English Learner Services			159								0	-
		Technology Services			3,515								0	-
		Student Services			77								0	-
		Facilities & Operations			1,187								0	-
		School Nutrition Services			552								0	-
		Division-Wide Rev and			0								0	-
		Financial Services			43								0	-

# Financial Reports

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

			FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
Fund Classification	Fund Type	Section Title	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	NSLP Equipment	Teaching, Learning, Leadership			169								0	-
		Pupil Transportation			262								0	-
		Non Department	0										0	-
	CRRSA Act	School Nutrition Services			50								0	-
		Ofc. of Schl. Bus. & Com Partn						1.00					0	-
		Community Partnerships & Engag						1.00					0	-
		Career and Technical Education						1.00					0	-
		Student Services						4.00					0	-
		Financial Services			1		15,492	1.00					0	-
		Human Resources			1,102								0	-
	ARP Act	Financial Services					34,793						0	-
	COPS Justice	Safety & Security Services			97								0	-
	Federal Funds Total		10,497	53.47	18,194	51.25	61,426	63.75	11,088	58.65	10,775	60.45	-314	1.80
Local Funds	Adult Detention Center	Non Department	0										0	-
		Adult Education	121	0.88	123	1.00	123	1.00	123	1.00	123	1.00	0	0.01
	Adult Ed Revolving Account	Non Department	0										0	-
		Adult Education	55		17		82		82		82		0	-
	At-Risk Children's Fund	Non Department	0										0	-
		Student Services	1										0	-
	ECMC Foundation	Non Department	0										0	-
		Alexandria City HS King St	9										0	-
	E-rate FCC Universal Service	Non Department	0						-215				215	-
		Technology Services	34		8								0	-
		Division-Wide Human											0	-
	Homes for America 21 CCLC	Non Department	0										0	-
		Community Partnerships &	53		1						0		0	-
	Instrumental Music	Non Department	0										0	-
		Curriculum Design & Inst Svcs	27		6								0	-
	Local Miscellaneous Funds	Non Department	0										0	-
		Cora Kelly School	2		2								0	-
		George Mason ES	1										0	-
		James K. Polk ES	5		1								0	-
		Jefferson-Houston School	1		0								0	-
		John Adams ES	5		7								0	-
		Lyles-Crouch Traditional Acad	5										0	-
		Naomi L. Brooks ES	6		0								0	-
		Patrick Henry ES	1		0								0	-
		Samuel W. Tucker ES	1										0	-
		William Ramsay ES	3		7								0	-
		Ferdinand T. Day ES	8		15								0	-
		Francis C. Hammond MS			0								0	-
		George Washington MS	1		1								0	-
		Alexandria City HS King St	7		3								0	-
		Ofc. of Schl. Bus. & Com	2		0								0	-
		Community Partnerships & Engag	22		10								0	-
		Curriculum Design & Inst Svcs	11		3								0	-
		Talent Development	6		7								0	-
		Pre-Kindergarten Programs	4										0	-
		Specialized Instruction	8		0								0	-
		Technology Services			33								0	-
		Student Services			0								0	-
		Alternative Programs & Equity			0								0	-
		Facilities & Operations	4		0								0	-
		School Nutrition Services			15								0	-
		Humanities	4		0								0	-
	NVA Juvenile Detn Greenhouse	Non Department	0										0	-
		NVJDC Juvenile Detention	0										0	-
	Science Fairs	Non Department	0										0	-
	Titans Robotics	Non Department	0										0	-
	STEM Club	Alexandria City HS Athletics	0										0	-
	Interscholastic Funds	Non Department	0										0	-
	Green School Challenge	Non Department	0										0	-
	Exxon Mobile	Non Department	0										0	-
	Remember Our Kids	Non Department	0										0	-
	Your Place in History	Non Department	0										0	-
	NVCC Subgrant	Non Department	0										0	-

# Financial Reports

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

			FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024		
Fund Classification	Fund Type	Section Title	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	
	Frank E. Mann Municipal Trust	Non Department	0										0	-	
	Earth Force	Non Department	0										0	-	
	NEA Nurse Project	Non Department	0										0	-	
	SPED - Regional Tuition	Non Department	0										0	-	
		Specialized Instruction	500		512	5.00	647	5.00	647	5.00	660	5.00	13	-	
	FIRST LEGO League	Non Department	0										0	-	
		Curriculum Design & Inst	20		30								0	-	
	Target US Soccer Foundation	Non Department	0										0	-	
		James K. Polk ES			9								0	-	
		John Adams ES			0								0	-	
	Amazon Virtual PLUS+	Community Partnerships & Engag			67								0	-	
	Runningbrooke		Charles Barrett ES			3								0	-
			Cora Kelly School			8								0	-
			Douglas MacArthur ES			0								0	-
			George Mason ES			0								0	-
			James K. Polk ES			17								0	-
			Jefferson-Houston School			2								0	-
			John Adams ES			0								0	-
			Lyles-Crouch Traditional Acad			1								0	-
			Naomi L. Brooks ES			1								0	-
			Samuel W. Tucker ES			1								0	-
			William Ramsay ES			7								0	-
			Ferdinand T. Day ES			14								0	-
			Alexandria City HS King St			5								0	-
			Alternative Education			0								0	-
			Community Partnerships & Engag			13								0	-
			Curriculum Design & Inst Svcs			18								0	-
	Bilingual Family & Community Engagement Early Childhood Specialist	Community Partnerships & Engag									106	1.00	106	1.00	
	Local Funds Total			927	0.88	967	6.00	852	6.00	637	6.00	970	7.00	333	1.01
State Funds	Add	Non Department	0										0	-	
	IndustryCredential STEM-H	Career and Technical Education			5		5		5		6		1	-	
		Non Department	0										0	-	
	Additional CTE State Equipment	Career and Technical Education	12		13		13		12		14		2	-	
		Non Department	0										0	-	
	Algebra Readiness	Secondary School Instru INACT	88		68		95		93		92		-2	-	
	Career Switcher New Mentor	Non Department	0										0	-	
		Talent Development			1		2		2		0		-2	-	
	Early Reading Intervention		Non Department	0										0	-
			Charles Barrett ES	2		1								0	-
			Cora Kelly School	6		0								0	-
			Douglas MacArthur ES	8		4								0	-
			George Mason ES	2		12								0	-
			James K. Polk ES	3		0						0		0	-
			Jefferson-Houston School	3		4								0	-
			John Adams ES	4		0								0	-
			Lyles-Crouch Traditional Acad			0								0	-
			Naomi L. Brooks ES			0								0	-
			Mount Vernon Community School			0								0	-
			Patrick Henry ES	13		8								0	-
			Samuel W. Tucker ES	15		19								0	-
			William Ramsay ES			0								0	-
			Ferdinand T. Day ES			1								0	-
		Elementary School Instru INACT			0		191		545		337		-208	-	
	General Adult Education	Non Department	0										0	-	
		Adult Education	17		17		17		17		17		0	-	
	Individual Student Alt. Ed.	Non Department	0										0	-	
		Adult Education	28		18		34		33		33		0	-	
	Industry Certification Exams	Non Department	0										0	-	
		Career and Technical Education	14		18		18		13		15		2	-	
	Mentor Teacher/ Clinical	Non Department	0										0	-	
		Talent Development			0		26		8		8		0	-	
	Middle School Teacher Corps	Non Department	0										0	-	
	Jefferson-Houston School	5		5		5		5		5		0	-		
NVJDC Juvenile Detention	Non Department	0										0	-		
	NVJDC Juvenile Detention	1,601	12.00	1,679	11.00	1,556	11.00	1,744	11.00	1,713	10.00	-31	(1.00)		
Project Graduation	Non Department	0										0	-		
	Alexandria City HS King St			17		17		13		13		0	-		
Race to GED FY 2007	Non Department	0										0	-		
	Adult Education	17		17		17		17		17		0	-		
	Non Department	0										0	-		
	Cora Kelly School			7								0	-		

# Financial Reports

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

			FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
Fund Classification	Fund Type	Section Title	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	School Security Equip Grant	Naomi L. Brooks ES			25								0	-
		William Ramsay ES			23								0	-
		George Washington MS			43								0	-
		Alexandria City HS King St			153								0	-
		Facilities & Operations											0	-
		Safety & Security Services			0								0	-
	Secondary Technology VocEd	Non Department	0										0	-
		Career and Technical Education	15		16		16		16		18		2	-
	State Miscellaneous Funds	Non Department	0										0	-
		Cora Kelly School			0								0	-
		Jefferson-Houston School	1		1								0	-
		Francis C. Hammond MS	15		15								0	-
		George Washington MS	11		15								0	-
		Alexandria City HS King St	17		30								0	-
		Alexandria City HS Athletics	1										0	-
		Alexandria City HS Minnie Hwrd	18		17								0	-
		Community Partnerships & Engag	2										0	-
		Career and Technical Education	22		89		3		3		3		0	-
		Pre-Kindergarten Programs			6								0	-
	VPI Reallocated Balance	Non Department	0										0	-
		Pre-K-12 Programs	581		943		633		633		633		0	-
	VPI VA Preschool Initiative	Non Department	0										0	-
		Douglas MacArthur ES									683	8.00	683	8.00
		James K. Polk ES	21	6.00									0	-
		Jefferson-Houston School	171	2.00	175	2.00	180	2.00	146	2.00	154	2.00	9	-
		Patrick Henry ES	26		0								0	-
		William Ramsay ES	321	4.00	329	4.00	341	3.00	360	3.00	385	4.00	24	1.00
		Early Childhood Center	1,372	12.00	1,455	18.00	1,480	18.00	1,516	18.00	1,572	18.00	56	-
		Pre-Kindergarten Programs	246	2.00	375	2.00	526	3.00	704	3.00	388	2.00	-317	(1.00)
	Mentor Teacher/Hard- to-Staff	Non Department	0										0	-
State Funds Total			4,679	38.00	5,622	37.00	5,173	37.00	5,885	37.00	6,106	44.00	220	7.00
Grand Total			16,103	92.35	24,783	94.25	67,451	106.75	17,611	101.65	17,851	111.45	240	9.81

Note: Dollar amounts are presented in thousands.

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



# Financial Reports

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

Character Title	Major Object Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	294	1.75	267	1.75	250	6.75	421	7.75	307	2.75	-113	(5.00)
	Operative Intermittent	0		0								0	-
	Overtime	6		8		1		1		1		0	-
	Professional Instruction	5,976	67.60	6,505	71.00	7,096	70.50	7,073	72.40	7,506	81.20	433	8.80
	Professional Instruction	16		0		58		58		41		-18	-
	Professional Instruction	609		271		537		875		586		-289	-
	Professional Instruction	509		306		674		428		519		92	-
	Professional Other	56		21		50		93		82		-11	-
	Professional Other	398	5.00	456	3.50	432	10.50	428	3.50	357	3.50	-71	-
	Support Intermittent	29		5		7		12		4		-7	-
	Support Regular	564	16.00	556	16.00	581	17.00	574	16.00	703	21.00	129	5.00
	Support Substitutes			0		1		1		1		0	-
	Support Supplements	20	-	21		217	-	56	-	92		36	-
	Technical Intermittent	87		77		86		73		10		-64	-
	Technical Regular	230	2.00	140	2.00	110	2.00	-101	2.00	195	3.00	295	1.00
	Operative Regular			123								0	-
	Laborer Supplements							7		0		-7	-
Salaries Total		8,794	92.35	8,755	94.25	10,101	106.75	9,999	101.65	10,403	111.45	405	9.80
Employee Benefits	FICA/Medicare	652		643		767		963		850		-113	-
	Hospital/Medical Plans	916		1,004		1,111		1,157		1,279		122	-
	Other Benefits	94						3		3		0	-
	Other Insurance	27		29		33		36		37		1	-
	Retirement/Group Life	1,274		1,372		1,486		1,617		1,689		71	-
	Employee Benefits Total	2,964		3,048		3,397		3,776		3,857		81	-
Purchased Services	Maintenance Services	16		54		3		2		4		3	-
	Printing And Binding	7		7		5		2		2		0	-
	Professional Services -	51		184		24		7		7		0	-
	Professional Services -	855		1,361		806		816		762		-54	-
	Professional Services -	232		2,139		50,458		472		277		-196	-
	Professional Services -			220								0	-
	Transportation Services	5		0		32		29		41		11	-
	Computer and Software			116				14		16		2	-
Purchased Services Total		1,166		4,081		51,329		1,341		1,109		-232	-
Internal Services	Print Shop	2		6		4		1		4		3	-
	Transportation	41		0		54		52		40		-11	-
	Food/Food Services			0								0	-
	Data Processing			0								0	-
Internal Services Total		43		6		58		53		44		-9	-
Other Charges	Awards and Grants	3		7		0						0	-
	Communications	5		681		2		2		2		0	-
	Contribution to Other	581		1,219		633		633		633		0	-
	Leases And Rentals	0		0						0		0	-
	Miscellaneous	2		0		3		0		0		0	-
	Travel	148		8		206		188		178		-10	-
	Course/ Event Fees and	12		4		34		19		15		-5	-
Other Charges Total		753		1,920		878		842		828		-15	-
Materials and Supplies	Educational And	1,007		1,935		819		845		542		-303	-
	Food Supplies And Food	29		282		64		67		60		-8	-
	Laundry, Housekeeping	11		55						1		1	-
	Other Supplies	24		49		27		70		50		-21	-
	Repair and Maintenance	6		378		17		9		45		36	-
	Technology	407		1,089		288		229		368		138	-
	Textbooks	56		11		101		103		104		1	-
	Vehicle/Power Equipment	0		0		2		2		2		0	-
	Medical and Laboratory	24		23		35		0		0		0	-
Materials and Supplies Total		1,564		3,821		1,352		1,327		1,170		-156	-

# Financial Reports

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

Character Title	Major Object Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Capital Outlay	Communications			7		9		15		15		0	-
	Communications											0	-
	Furniture and Fixtures	3		0								0	-
	Furniture and Fixtures	9		17								0	-
	Machinery and Equipment	125		441		18		3		1		-1	-
	Technology Additional	5		1,288								0	-
	Technology Replacement	253		1,291		58		195		208		13	-
	Building Improvement	13										0	-
Capital Outlay Total		408		3,043		86		213		225		12	-
Grand Total		15,691	92.35	24,674	94.25	67,202	106.75	17,550	101.65	17,636	111.45	85	9.80

Note: Dollar amounts are presented in thousands.

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

# Financial Reports

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

Program Group Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Evaluation and Planning			169								0	-
Technology Services Management	34		3,555								0	-
Kindergarten and Pre-Kindergarten	2,833	26.00	3,366	26.00	3,245	26.00	3,445	26.00	3,815	34.00	370	8.00
Instructional Core	2,059	6.50	2,705	6.50	1,656	6.50	2,105	6.90	2,088	9.00	-17	2.10
Improvement of Instruction	2,493	12.85	2,389	14.65	2,720	19.65	2,982	23.15	2,568	13.75	-414	(9.40)
Enrichment and Electives	186		392		55		53		24		-28	-
Exemplary Programs	136		380		100		200		150		-50	-
Career and Technical Education	290	-	228		333	1.00	317	-	309		-8	-
Alternative and At-Promise Education	713	3.00	950	2.00	394	2.00	297	2.00	121	2.00	-176	-
EL	846	4.00	794	5.10	721	4.10	871	4.10	900	5.10	29	1.00
Special Education	3,605	28.00	4,335	28.50	4,507	27.50	4,436	27.50	4,449	35.50	13	8.00
Summer and Extended Learning	969	1.00	855	1.00	1,273	2.00	1,097	1.00	1,107	1.00	10	-
Adult Education	416	1.00	373	1.00	342	1.00	469	1.00	465	1.00	-3	0.01
State Hospitals, Clinics, and Detention	1,270	10.00	1,310	9.00	1,301	9.00	1,355	9.00	1,319	8.00	-36	(1.00)
Partnerships, Family and Community Engagement	95		391		169	1.00	18		307	1.00	289	1.00
School Administration	3		19		3		0				0	-
Student Services	94		188	0.50	283	5.00	144	1.00	140	1.10	-3	0.10
Technology Services	15		65		27		14		9		-4	-
Transportation			262								0	-
Operations and Maintenance	4		1,563		17		0		7		7	-
School Food Services	36		642		21		24		72		48	-
Division-Wide	0		0				-215				215	-
Executive Administration			0								0	-
Communications and Information Services	5										0	-
Business Development						1.00					0	-
Financial Services			44		50,285	1.00					0	-
<b>Grand Total</b>	<b>16,103</b>	<b>92.35</b>	<b>24,974</b>	<b>94.25</b>	<b>67,451</b>	<b>106.75</b>	<b>17,611</b>	<b>101.65</b>	<b>17,851</b>	<b>111.45</b>	<b>240</b>	<b>9.80</b>

Note: Dollar amounts are presented in thousands.

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

# Financial Reports

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

State Function Roll-up	Function Roll-up	FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Final		FY 2024 Proposed		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
1 - Instruction	Classroom Instruction	7,886	40.00	8,443	40.60	7,805	42.10	8,554	41.50	8,798	53.10	244	11.61
	Instructional Support - School Administration	193	1.00	220	1.00	210	1.00	217	1.00	215	1.00	-2	-
	Instructional Support - Staff	6,307	43.35	8,064	45.15	7,466	48.65	7,494	51.15	7,123	47.25	-371	(3.90)
	Instructional Support - Student	656	4.00	634	4.50	918	5.00	725	4.00	731	6.10	6	2.10
1 - Instruction Total		15,041	88.35	17,360	91.25	16,399	96.75	16,991	97.65	16,868	107.45	-123	9.80
2 - Admin, Attendance, and Health	Administration	538	4.00	612	2.00	50,724	7.00	279	4.00	397	3.00	118	(1.00)
	Attendance and Health Services	36		206	1.00	126	3.00	89		89	1.00	0	1.00
2 - Admin, Attendance, and Health Total		574	4.00	819	3.00	50,850	10.00	369	4.00	487	4.00	118	-
3 - Pupil Transportation	Vehicle Operation Services	1		0		13		10		10		0	-
	Other Vehicle and Equipment			262								0	-
3 - Pupil Transportation Total		1		262		13		10		10		0	-
4 - Operations and Maintenance	Facilities, Management and Direction			1,024								0	-
	Grounds Services											0	-
	Security Services			361								0	-
	Building Services	4		179		13		16		16		0	-
4 - Operations and Maintenance Total		4		1,563		13		16		16		0	-
5 - School Food Services & Other	Community Services	2		351				4		0		-4	-
	School Food Services	44		644		34		39		85		46	-
5 - School Food Services & Other Ops Total		46		994		34		42		85		42	-
8 - Technology	Technology, Administration	34		186								0	-
	Technology, Classroom Instruction	375		1,045		124		395		383		-13	-
	Technology, Instructional Support	15		2,744		13		2		2		0	-
	Technology, Operations and Maintenance			0		4		0		0		0	-
8 - Technology Total		424		3,975		142		398		385		-13	-
9 - Division-Wide	Division-Wide	31,684		32,419				-215				215	-
9 - Division-Wide Total		31,684		32,419				-215				215	-
Grand Total		47,774	92.35	57,392	94.25	67,451	106.75	17,611	101.65	17,851	111.45	240	9.80

Note: Dollar amounts are presented in thousands.

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

# Personnel Reports

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## Overview

The FY 2024 Final Budget personnel report is presented on the following pages. Information is included for FY 2021, FY 2022, and FY 2023 and FY 2024 Proposed Budget years.

## Summary of Staffing Changes

Total division-wide staffing is projected to total 2,700.15 FTEs; Operating Fund to 2,439.50 FTEs, Grant and Special Projects Fund to 139.65 FTEs, and School Nutrition Fund to 121.00 FTEs. This is a net increase of 39.00 FTEs compared to the prior fiscal year.

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

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



# Personnel Reports

## Combined Funds: Positions by Cost Center

Cost Center Title	Fund Group	Program Roll-Up Group Title	Object Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Division-Wide	Operating Fund	Division-Wide	Reserve Instructional Asst	-	-	-	-	4.00	4.00
			Reserve Teachers	5.00	9.00	13.00	13.10	12.41	(0.69)
		EL	Reserve Teachers	-	2.00	-	-	-	-
		Special Education	Reserve Paraprofessionals	2.00	-	-	-	-	-
			Reserve Teachers	4.00	3.00	5.00	6.00	6.00	-
Operating Fund Total				11.00	14.00	18.00	19.10	22.41	3.31
Division-Wide Total				11.00	14.00	18.00	19.10	22.41	3.31
Elementary	Grant and Special Projects	Alternative and At-Pr	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Teacher	-	-	-	-	1.00	1.00
		EL	Teacher Specialist/ Coach	2.00	1.00	1.00	-	-	-
			Teacher	-	-	0.10	0.60	1.10	0.50
		Enrichment and Electiv	Teacher Specialist/ Coach	1.00	-	-	-	-	-
Exemplary Programs	Improvement of Instruc	Teacher	-	-	-	-	0.40	0.40	
		Administrative Asst/ Clerical	-	-	-	-	-	-	
		Teacher Specialist/ Coach	-	-	-	-	-	-	
		Coordinator/ Program Manager	2.00	0.50	0.50	0.50	0.50	-	
		Director	0.75	0.75	0.75	0.75	0.75	-	
Instructional Core	Kindergarten and Pre-	Executive Director	-	0.50	-	-	-	-	
		Other Technical/ Analyst	-	-	-	-	0.50	0.50	
		Teacher	-	-	-	-	-	-	
		Teacher Specialist/ Coach	6.60	11.00	11.40	12.00	11.50	(0.50)	
		Instructional Assistant	-	-	-	-	1.00	1.00	
Special Education	Summer and Extended	Teacher	3.00	2.00	2.00	1.30	2.50	1.20	
		Teacher Specialist/ Coach	-	-	-	2.00	1.00	(1.00)	
		Paraprofessional	-	-	-	-	-	-	
		Teacher Specialist/ Coach	-	-	-	-	1.00	1.00	
		Asst Director/ Manager	1.00	1.00	1.00	1.00	1.00	-	
Grant and Special Projects Total	Operating Fund	Director	-	-	-	1.00	1.00	-	
		Paraprofessional	-	-	-	-	-	-	
		Teacher	1.00	3.00	3.50	3.50	4.50	1.00	
		Teacher Specialist/ Coach	16.00	20.00	21.00	21.00	21.00	-	
		Counselor	-	-	0.50	0.50	0.60	0.10	
Operating Fund Total				34.35	42.75	43.75	46.15	51.35	5.20
Elementary	Operating Fund	Career and Technical	Teacher	0.60	-	-	-	-	-
		Communications and I	Administrative Asst/ Clerical	11.20	11.80	11.70	11.70	11.70	-
		Librarian	15.00	14.30	14.00	14.00	14.00	-	
		EL	Administrative Asst/ Clerical	1.50	1.50	1.50	1.50	1.50	-
		Executive Director	0.50	0.50	0.50	0.50	0.50	-	
Exemplary Programs	Improvement of Instruc	Other Technical/ Analyst	0.50	0.50	0.50	0.50	0.50	-	
		Teacher	89.00	91.00	90.50	90.50	93.00	2.50	
		Teacher Specialist/ Coach	5.50	5.25	5.75	4.75	3.50	(1.25)	
		Director	-	-	0.50	0.50	0.50	-	
		Teacher	109.50	111.80	107.30	107.60	108.00	0.40	
Kindergarten and Pre-	Special Education	Teacher Specialist/ Coach	0.50	0.50	-	-	2.00	2.00	
		Teacher	2.50	-	-	-	-	-	
		Teacher Specialist/ Coach	1.50	1.50	1.50	1.50	1.50	-	
		Improvement of Instruc	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
		Director	0.25	0.25	0.25	0.25	0.25	-	
Instructional Core	Partnerships, Family a	Executive Director	1.00	1.00	1.50	1.50	1.50	-	
		Student Improvement (FLEX) Adj	-	-	-	-	-	-	
		Teacher	2.00	-	-	-	-	-	
		Teacher Specialist/ Coach	27.00	25.10	24.50	23.50	22.00	(1.50)	
		Encore Adjustments	-	0.00	-	-	-	-	
Kindergarten and Pre-	School Administration	Paraprofessional	2.00	-	-	-	-	-	
		Student Improvement (FLEX) Adj	-	-	-	-	-	-	
		Teacher	322.00	336.20	318.10	326.10	330.80	4.70	
		Teacher Specialist/ Coach	1.50	0.50	3.00	2.00	3.00	1.00	
		Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-	
Special Education	Principal	Assistant Principal/ Dean	0.50	1.00	1.00	1.00	1.00	-	
		Encore Adjustments	-	-	-	-	-	-	
		Instructional Assistant	-	70.00	74.00	73.00	65.00	(8.00)	
		Paraprofessional	73.00	-	-	-	-	-	
		Principal	1.00	1.00	1.00	1.00	1.00	-	
Exemplary Programs	Improvement of Instruc	Social Worker	0.60	0.60	0.60	0.60	0.60	-	
		Teacher	73.00	70.00	74.00	69.00	66.00	(3.00)	
		Administrative Asst/ Clerical	0.50	1.50	1.00	1.00	1.00	-	
		Other Technical/ Analyst	5.00	5.00	6.00	6.00	6.00	-	
		Administrative Asst/ Clerical	24.50	24.50	24.00	24.00	24.00	-	
Kindergarten and Pre-	Special Education	Assistant Principal/ Dean	24.00	25.00	25.00	25.00	25.00	-	
		Hall Monitor	1.00	-	-	-	-	-	
		Principal	14.00	14.00	14.00	14.00	14.00	-	
		Teacher Specialist/ Coach	-	-	-	-	-	-	
		Administrative Asst/ Clerical	1.50	1.50	1.50	1.50	1.50	-	
Exemplary Programs	Improvement of Instruc	Asst Director/ Manager	1.00	1.00	1.00	-	-	-	
		Coordinator/ Program Manager	-	-	-	-	-	-	
		Executive Director	0.50	0.50	0.50	0.50	0.50	-	
		Instructional Assistant	-	117.00	117.00	119.00	113.00	(6.00)	
		Other Technical/ Analyst	0.50	0.50	1.50	1.50	1.50	-	
Kindergarten and Pre-	School Administration	Paraprofessional	112.00	-	-	-	-	-	
		Teacher	124.10	126.60	129.60	129.00	127.00	(2.00)	
		Teacher Specialist/ Coach	3.00	4.50	2.00	2.00	2.00	-	
		Administrative Asst/ Clerical	-	0.50	0.50	-	-	-	
		Counselor	19.60	21.00	21.30	21.70	24.60	2.90	
Exemplary Programs	Improvement of Instruc	Instructional Assistant	-	3.00	3.00	3.00	3.00	-	
		Paraprofessional	3.00	-	-	-	-	-	

# Personnel Reports

## Combined Funds: Positions by Cost Center (cont.)

Elementary	Operating Fund	Student Services	Social Worker	14.00	14.00	14.00	14.00	14.00	-
	<b>Operating Fund Total</b>			<b>1,091.85</b>	<b>1,106.40</b>	<b>1,095.60</b>	<b>1,095.20</b>	<b>1,086.95</b>	<b>(8.25)</b>
<b>Elementary Total</b>				<b>1,126.20</b>	<b>1,149.15</b>	<b>1,139.35</b>	<b>1,141.35</b>	<b>1,138.30</b>	<b>(3.05)</b>
Instructional Support	Grant and Special	Adult Education	Teacher	1.00	1.00	1.00	1.00	1.00	-
		EL	Administrative Asst/ Clerical	-	-	-	-	2.00	2.00
			Other Technical/ Analyst	2.00	3.00	2.00	2.00	2.00	-
			Teacher Specialist/ Coach	-	-	1.00	1.00	1.00	-
		Evaluation and Planning	Other Prof/ Senior Analyst	-	-	-	-	2.00	2.00
		Exemplary Programs	Other Prof/ Senior Analyst	-	-	-	-	-	-
			Teacher Specialist/ Coach	-	-	-	-	-	-
		Improvement of Instruction	Teacher Specialist/ Coach	-	-	-	1.00	2.00	1.00
		Instructional Core	Teacher Specialist/ Coach	-	-	-	-	-	-
		Kindergarten and Pre-	Administrative Asst/ Clerical	1.00	2.00	1.00	1.00	1.00	-
			Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-
			Instructional Assistant	-	11.00	12.00	12.00	12.00	-
			Paraprofessional	12.00	-	-	-	-	-
			Teacher	12.00	12.00	12.00	12.00	12.00	-
		Partnerships, Family and	Coordinator/ Program Manager	-	-	1.00	-	1.00	1.00
			Other Technical/ Analyst	-	-	-	-	1.00	1.00
		Special Education	Teacher	-	-	-	-	1.00	1.00
		State Hospitals, Clinics	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Teacher	9.00	9.00	8.00	8.00	7.00	(1.00)
			Teacher Specialist/ Coach	-	-	-	-	-	-
		Student Services	Counselor	-	-	-	-	2.00	2.00
			Director	-	-	-	-	1.00	1.00
			Nurse	-	-	1.00	-	0.40	0.40
			Other Prof/ Senior Analyst	-	-	1.00	-	1.00	1.00
			Other Technical/ Analyst	-	-	-	-	1.00	1.00
			Psychologist	-	-	2.00	-	2.00	2.00
			Social Worker	-	-	-	-	0.70	0.70
		Summer and Extended	Administrative Asst/ Clerical	-	-	-	-	1.00	1.00
			Coordinator/ Program Manager	1.00	-	1.00	-	1.00	1.00
			Other Prof/ Senior Analyst	-	-	-	-	1.00	1.00
		Technology Services	Teacher Specialist/ Coach	-	-	-	-	-	-
		Technology Services	Administrative Asst/ Clerical	-	-	-	-	-	-
	<b>Grant and Special Projects Total</b>			<b>40.00</b>	<b>40.00</b>	<b>45.00</b>	<b>40.00</b>	<b>58.10</b>	<b>18.10</b>
	Operating Fund	Adult Education	Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
			Coordinator/ Program Manager	1.00	1.00	-	-	-	-
			Director	-	-	1.00	1.00	1.00	-
		Alternative and At-Pro	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Assistant Principal/ Dean	-	1.00	1.00	-	-	-
			Instructional Assistant	-	1.00	1.00	1.00	1.00	-
			Paraprofessional	1.00	-	-	-	-	-
			Teacher	6.00	5.00	5.00	5.00	5.00	-
		Board Services	Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	3.00	1.00
			Director	1.00	1.00	1.00	1.00	-	(1.00)
			Executive Director	-	-	-	-	1.00	1.00
		Business Development	Other Prof/ Senior Analyst	1.00	1.00	1.00	1.00	1.00	-
		Career and Technical	Teacher	-	2.00	-	-	-	-
		EL	Administrative Asst/ Clerical	2.00	2.50	3.00	3.00	3.00	-
			Teacher	1.00	1.00	1.00	1.00	1.00	-
		Enrichment and Electi	Teacher Specialist/ Coach	-	-	-	1.00	1.00	-
		Evaluation and Planning	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Asst Sup/Chief Officer	-	-	1.00	1.00	1.00	-
			Executive Director	1.00	1.00	-	-	-	-
			Other Prof/ Senior Analyst	3.00	3.00	3.00	3.00	3.00	-
			Other Technical/ Analyst	1.00	1.00	1.00	1.00	1.00	-
		Executive Administration	Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
			Asst Sup/Chief Officer	-	-	2.00	1.00	1.00	-
			Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-
			Executive Director	1.00	1.00	-	-	-	-
			Other Technical/ Analyst	1.00	1.00	1.00	1.00	1.00	-
			Superintendent	1.00	1.00	1.00	1.00	1.00	-
		Exemplary Programs	Administrative Asst/ Clerical	-	-	-	-	-	-
			Assistant Principal/ Dean	1.00	-	-	-	-	-
			Paraprofessional	-	-	-	-	-	-
			Teacher	-	-	-	-	-	-
		Improvement of Instruction	Administrative Asst/ Clerical	4.00	4.00	4.00	4.00	4.00	-
			Asst Sup/Chief Officer	-	-	1.00	1.00	1.00	-
			Counselor	2.00	2.00	2.00	2.00	-	(2.00)
			Director	1.00	-	-	-	1.00	1.00
			Executive Director	1.00	2.00	1.00	1.00	1.00	-
			Teacher Specialist/ Coach	1.00	1.00	1.00	1.00	2.00	1.00
		Instructional Core	Administrative Asst/ Clerical	1.00	-	-	-	-	-
			Counselor	1.00	1.00	1.00	1.00	1.00	-
			Nurse	0.50	0.50	0.50	1.00	1.00	-
			Psychologist	1.00	1.00	1.00	1.00	1.00	-
			Social Worker	0.50	0.70	0.70	0.70	0.70	-
			Teacher	5.00	1.00	1.00	1.00	1.00	-

# Personnel Reports

## Combined Funds: Positions by Cost Center (cont.)

Instructional Support	Operating Fund	Special Education	Teacher	1.00	1.00	1.00	1.00	2.00	1.00
			Teacher Specialist/ Coach	1.00	1.00	1.00	1.00	1.00	-
		Student Services	Administrative Asst/ Clerical	18.75	17.88	17.88	18.88	18.88	-
			Coordinator/ Program Manager	1.00	-	-	-	-	-
			Counselor	1.00	1.00	1.00	1.00	3.00	2.00
			Director	1.00	3.00	3.00	3.00	3.00	-
			Executive Director	1.00	2.00	2.00	2.00	2.00	-
			Nurse	19.50	19.50	19.50	19.00	19.00	-
			Psychologist	20.90	19.90	19.90	19.90	22.40	2.50
			Social Worker	3.00	2.00	1.00	1.60	1.60	-
			Teacher	-	-	-	-	-	-
			Teacher Specialist/ Coach	-	-	-	-	1.00	1.00
		Technology Services	Coordinator/ Program Manager	1.00	1.00	-	-	-	-
			Director	-	-	2.00	2.00	2.00	-
			Teacher Specialist/ Coach	20.50	20.50	19.00	19.00	19.00	-
		Technology Services	Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
			Asst Director/ Manager	-	1.00	-	-	-	-
			Asst Sup/Chief Officer	-	-	1.00	1.00	1.00	-
			Computer and Network Support	30.00	29.00	30.00	30.00	30.00	-
			Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-
			Director	1.00	1.00	1.00	1.00	1.00	-
			Executive Director	1.00	1.00	-	-	-	-
			Systems Analyst/ Programmer	3.00	3.00	3.00	3.00	3.00	-
		<b>Operating Fund Total</b>		<b>204.57</b>	<b>200.02</b>	<b>200.02</b>	<b>200.62</b>	<b>208.12</b>	<b>7.49</b>
		#N/A	Partnerships, Family and Other Technical/ Analyst	-	-	-	-	1.00	1.00
		<b>#N/A Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>
<b>Instructional Support Total</b>				<b>244.57</b>	<b>240.02</b>	<b>245.02</b>	<b>240.62</b>	<b>267.22</b>	<b>26.59</b>
Operational Support	Grant and Special	Business Development	Coordinator/ Program Manager	-	-	1.00	-	2.00	2.00
		Communications and Information Technology	Other Technical/ Analyst	-	-	-	-	3.00	3.00
		Financial Services	Administrative Asst/ Clerical	-	-	0.50	-	1.00	1.00
			Other Prof/ Senior Analyst	-	-	-	-	1.00	1.00
		Human Resources	Administrative Asst/ Clerical	-	-	-	-	1.00	1.00
		<b>Grant and Special Projects Total</b>		<b>-</b>	<b>-</b>	<b>1.50</b>	<b>-</b>	<b>8.00</b>	<b>8.00</b>
Operational Support	Operating Fund	Communications and Information Technology	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Asst Director/ Manager	-	-	-	1.00	1.00	-
			Asst Sup/Chief Officer	-	1.00	1.00	1.00	1.00	-
			Computer and Network Support	1.00	1.00	1.00	-	-	-
			Director	1.00	-	-	-	-	-
			Executive Director	-	1.00	1.00	1.00	1.00	-
			Other Technical/ Analyst	5.00	6.00	5.50	5.50	5.50	-
		Executive Administration	Administrative Asst/ Clerical	1.00	1.00	-	-	-	-
			Asst Sup/Chief Officer	-	1.00	-	-	-	-
			Executive Director	1.00	-	-	-	-	-
			Other Prof/ Senior Analyst	1.00	-	-	-	-	-
		Financial Services	Administrative Asst/ Clerical	7.00	8.00	6.00	6.00	6.00	-
			Asst Director/ Manager	2.00	2.00	3.00	3.00	3.00	-
			Asst Sup/Chief Officer	-	-	1.00	1.00	1.00	-
			Director	3.00	3.00	3.00	3.00	3.00	-
			Executive Director	1.00	1.00	-	1.00	-	(1.00)
			Other Prof/ Senior Analyst	8.00	8.00	8.00	8.00	8.00	-
			Other Technical/ Analyst	3.00	3.00	5.00	5.00	7.00	2.00
		Human Resources	Administrative Asst/ Clerical	3.00	3.00	3.00	3.00	1.00	(2.00)
			Asst Director/ Manager	1.00	1.00	-	-	-	-
			Asst Sup/Chief Officer	-	-	-	1.00	1.00	-
			Director	2.00	2.00	3.00	3.00	3.00	-
			Executive Director	1.00	1.00	1.00	1.00	1.00	-
			Other Technical/ Analyst	7.00	7.00	8.00	8.00	10.00	2.00
		Operations and Maintenance	Administrative Asst/ Clerical	3.00	3.00	4.00	4.00	4.00	-
			Asst Director/ Manager	2.00	1.00	1.00	1.00	1.00	-
			Asst Sup/Chief Officer	-	-	-	1.00	1.00	-
			Building Engineer	14.00	14.00	14.00	14.00	16.00	2.00
			Coordinator/ Program Manager	-	1.00	1.00	1.00	1.00	-
			Custodian	35.00	32.00	30.00	29.00	27.00	(2.00)
			Custodian Supervisor	1.00	1.00	1.00	1.00	1.00	-
			Director	3.00	5.00	4.00	4.00	4.00	-
			Executive Director	-	1.00	1.00	1.00	1.00	-
			General Maintenance	13.00	12.00	9.00	9.00	9.00	-
			Maintenance Supervisor	1.00	1.00	4.00	4.00	4.00	-
			Other Prof/ Senior Analyst	10.00	9.00	13.00	13.00	13.00	-
			Other Technical/ Analyst	1.60	1.60	1.60	1.60	1.60	-
			Security Guard	1.00	1.00	-	-	-	-
		School Administration	Hall Monitor	20.00	21.00	21.00	21.00	-	(21.00)
			Security Guard	1.00	1.00	-	-	21.00	21.00
		Student Services	Other Technical/ Analyst	-	-	1.00	1.00	1.00	-
		Transportation	Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
			Asst Director/ Manager	-	-	1.00	1.00	1.00	-
			Bus Driver	116.00	107.00	108.00	108.00	103.00	(5.00)
			Bus Monitor	30.00	30.00	30.00	30.00	30.00	-
			Coordinator/ Program Manager	1.00	1.00	-	-	-	-
			Director	1.00	1.00	1.00	1.00	1.00	-

# Personnel Reports

## Combined Funds: Positions by Cost Center (cont.)

Operational Support	School Nutrition	School Food Services	General Maintenance	-	-	-	1.00	1.00	-
			Other Driver	3.00	3.00	3.00	3.00	3.00	-
			Other Prof/ Senior Analyst	1.00	1.00	1.00	1.00	1.00	-
<b>School Nutrition Total</b>				<b>111.00</b>	<b>125.00</b>	<b>120.00</b>	<b>121.00</b>	<b>121.00</b>	<b>-</b>
<b>Operational Support Total</b>				<b>427.60</b>	<b>433.60</b>	<b>431.60</b>	<b>439.10</b>	<b>443.10</b>	<b>4.00</b>
Secondary	Grant and Special	Career and Technical	Supplmt Admin Asst/ Clerical	-	-	-	-	-	-
			Teacher Specialist/ Coach	-	-	1.00	-	1.00	1.00
		EL	Instructional Assistant	-	-	1.00	-	-	-
			Teacher	1.00	1.00	1.00	2.00	3.00	1.00
		Exemplary Programs	Teacher Specialist/ Coach	-	-	-	-	-	-
		Improvement of Instru	Executive Director	-	0.50	-	-	-	-
			Paraprofessional	-	-	-	-	-	-
			Teacher Specialist/ Coach	3.50	2.00	2.00	2.00	1.00	(1.00)
		Instructional Core	Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-
			Principal	1.00	1.00	1.00	1.00	1.00	-
			Teacher	-	-	-	2.00	2.00	-
			Teacher Specialist/ Coach	1.50	2.50	2.50	0.50	0.50	-
		Special Education	Instructional Assistant	-	1.00	1.00	1.00	1.00	-
			Paraprofessional	1.00	-	-	-	-	-
			Teacher	-	-	-	-	-	-
			Teacher Specialist/ Coach	9.00	7.00	5.00	5.00	8.00	3.00
		Student Services	Counselor	-	-	0.50	1.00	1.50	0.50
			Psychologist	-	-	-	-	1.20	1.20
<b>Grant and Special Projects Total</b>				<b>18.00</b>	<b>16.00</b>	<b>16.00</b>	<b>15.50</b>	<b>21.20</b>	<b>5.70</b>
Operating Fund	Alternative and At-Pro	Assistant Principal/ Dean		-	-	-	1.00	1.00	-
		Other Technical/ Analyst		1.00	2.00	2.00	2.00	2.00	-
		Social Worker		1.00	-	-	-	-	-
		Teacher		2.00	3.00	3.00	3.00	3.00	-
		Teacher Specialist/ Coach		-	-	-	1.00	1.00	-
		Career and Technical	Coordinator/ Program Manager	1.00	1.00	1.00	1.00	-	(1.00)
			Counselor	1.00	1.00	1.00	-	-	-
			Director	-	-	-	-	1.00	1.00
			Paraprofessional	-	-	-	-	-	-
			Teacher	46.80	49.60	50.60	51.60	50.80	(0.80)
			Teacher Specialist/ Coach	-	-	1.00	1.00	1.00	-
		Communications and I	Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
			Librarian	8.00	8.00	8.00	8.00	7.00	(1.00)
		EL	Administrative Asst/ Clerical	1.50	1.50	3.50	3.50	3.50	-
			Assistant Principal/ Dean	-	-	3.00	3.00	3.00	-
			Coordinator/ Program Manager	3.00	3.00	1.00	1.00	1.00	-
			Counselor	4.00	-	4.00	3.00	3.00	-
			Executive Director	0.50	0.50	0.50	0.50	0.50	-
			Other Technical/ Analyst	2.50	2.50	2.50	2.50	2.50	-
			Paraprofessional	1.00	-	-	-	-	-
			Social Worker	-	-	1.00	1.00	1.00	-
			Teacher	63.00	61.00	61.00	61.00	63.00	2.00
			Teacher Specialist/ Coach	2.00	4.25	3.75	3.75	3.50	(0.25)
		Enrichment and Electi	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Asst Director/ Manager	1.00	1.00	1.00	1.00	1.00	-
			Director	-	-	2.50	2.50	1.50	(1.00)
			Executive Director	-	-	-	-	1.00	1.00
			Instructional Assistant	-	-	1.00	1.00	1.00	-
			Paraprofessional	-	-	-	-	-	-
			Teacher	107.00	109.60	110.50	111.00	111.50	0.50
			Teacher Specialist/ Coach	1.50	1.50	1.00	-	1.00	1.00
		Exemplary Programs	Other Technical/ Analyst	-	-	-	-	-	-
			Social Worker	-	-	-	-	-	-
			Teacher	7.50	5.50	8.00	8.00	8.00	-
			Teacher Specialist/ Coach	1.00	1.00	1.00	1.00	1.00	-
		Financial Aid	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
		Improvement of Instru	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Executive Director	1.00	1.00	1.50	1.50	1.50	-
			Teacher Specialist/ Coach	14.50	14.50	14.50	14.50	13.50	(1.00)
		Instructional Core	Administrative Asst/ Clerical	1.00	-	-	-	-	-
			Counselor	-	-	-	-	-	-
			Paraprofessional	-	-	-	-	-	-
			Teacher	259.50	270.50	269.50	269.00	269.00	-
			Teacher Specialist/ Coach	1.50	-	-	-	-	-
		Partnerships, Family a	Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
		School Administration	Administrative Asst/ Clerical	28.00	29.00	27.00	27.00	27.00	-
			Assistant Principal/ Dean	27.00	27.00	22.00	23.00	22.00	(1.00)
			Coordinator/ Program Manager	-	-	1.00	1.00	1.00	-
			Principal	3.00	3.00	3.00	3.00	3.00	-
		Special Education	Administrative Asst/ Clerical	0.50	0.50	0.50	0.50	0.50	-
			Assistant Principal/ Dean	-	-	1.00	1.00	1.00	-
			Director	-	-	-	1.00	1.00	-
			Executive Director	0.50	0.50	0.50	0.50	0.50	-
			Instructional Assistant	-	43.00	41.00	43.00	43.00	-
			Other Technical/ Analyst	3.50	3.50	3.50	3.50	3.50	-
			Paraprofessional	41.00	-	-	-	-	-

# Personnel Reports

## Combined Funds: Positions by Cost Center (cont.)

Secondary	Operating Fund	Student Services	Social Worker	10.00	10.00	9.00	9.00	9.00	-
			Teacher Specialist/ Coach	0.50	1.00	-	-	-	-
			Summer and Extended Teacher	-	1.00	1.00	1.00	1.00	-
			Technology Services / Computer and Network Support	2.00	2.00	2.00	2.00	2.00	-
		Operating Fund Total			779.70	796.08	798.98	805.48	807.93
Secondary Total				797.70	812.08	814.98	820.98	829.13	8.15
Grand Total				2,607.07	2,648.84	2,648.95	2,661.15	2,700.15	39.00



# Information : Overview

Overview, Schools, Departments

Acipis



## Section IV: Information - Overview

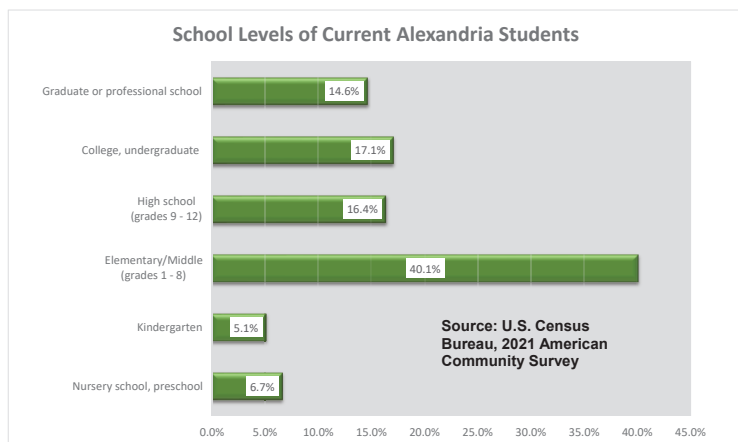
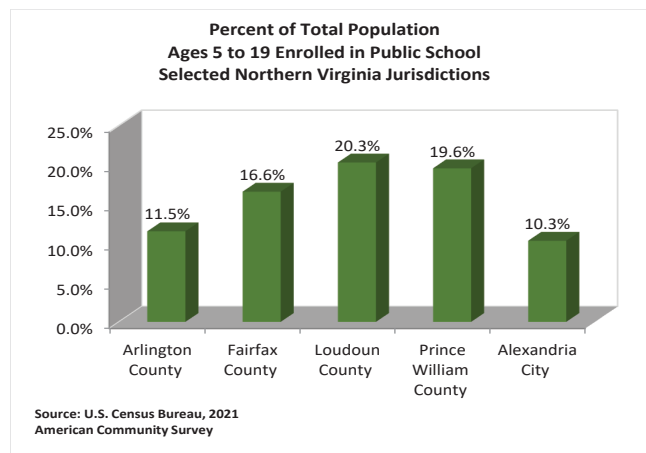
- ✓ Alexandria Community Demographics
- ✓ Enrollment & Staffing
- ✓ School Allocations
- ✓ Cost per Pupil

Section IV:

# Alexandria Community Demographics

## Overview

The City of Alexandria has a total area of 15.48 square miles and has a population of 154,706 people, as of the 2021 Census Bureau Population Estimate. The 2021 dataset is a one year estimate collected between April 01, 2020 and July 1, 2021. ACPS is considered a component unit of the City of Alexandria. The city funds 79.9 percent of the FY 2024 operating budget. The quality of ACPS is a major factor in making Alexandria City a desirable place to live and work.

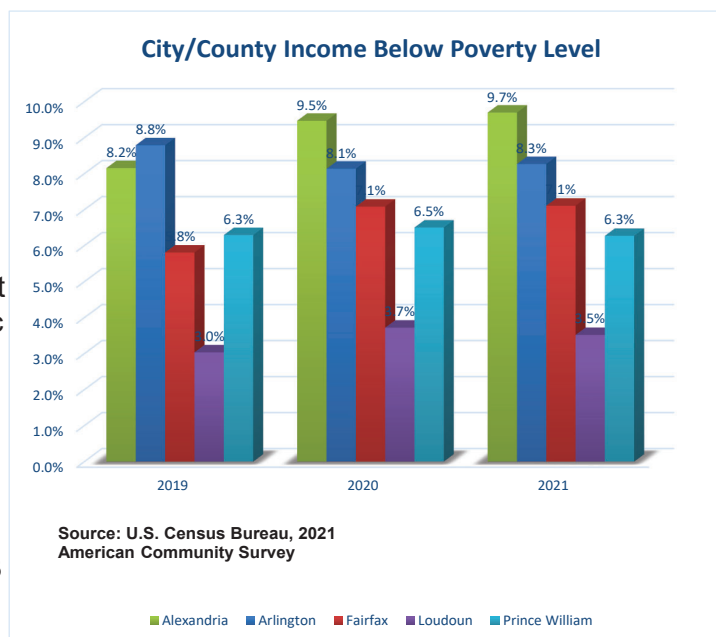


The chart below shows the city's income below poverty level at 9.7 percent in FY 2021 while over half of ACPS students were eligible for free and reduced-price meals (FARM) in the following year. The FARM rate is the highest percentage of all Northern Virginia school divisions, and significantly different than the general Alexandria City population.

As shown in the chart above, the 2021 American Community Survey shows that 61.6 percent of Alexandria students attend kindergarten through grade 12, 31.7 percent attend college or graduate school, and 6.7 percent attend nursery school and preschool.

Alexandria compares favorably to the rest of the country when it comes to economic characteristics of the community. In wealth and diversity, Alexandria is comparable to its neighbors; however, it differs substantially in the percentage of its school-age population.

As shown in the following chart, only 10.3 percent of the total city population is of school age (between ages 5 and 19) and is enrolled in public school.



# Alexandria Community Demographics

## City of Alexandria and Neighboring Jurisdictions

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

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

As measured on a per capita income basis, Alexandria City is one of the wealthiest regions in Northern Virginia. Per capita income was \$68,020 in 2021 (see table below), second to Arlington County.

Per Capita Income US Census Estimates					
Locality	2018	2019	2020	2021	Annual Change
Alexandria	61,158	68,439	64,835	68,020	\$ 3,185
Arlington	71,061	74,537	73,078	80,996	\$ 7,918
Fairfax	55,767	57,492	58,338	62,642	\$ 4,304
Loudoun	56,998	58,522	57,513	59,933	\$ 2,420
Prince William	40,575	41,988	42,298	44,327	\$ 2,029

Source: U.S. Census Bureau, 2021

Language other than English Spoken at Home				
Locality	2018	2019	2020	2021
Alexandria	32.7%	31.9%	31.9%	29.4%
Arlington	29.6%	29.5%	28.9%	28.4%
Fairfax	39.2%	39.7%	39.0%	38.0%
Loudoun	30.8%	33.5%	32.3%	31.7%
Prince William	34.7%	35.6%	34.3%	36.2%

Source: U.S. Census Bureau, 2021

A total of 13.2 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. 78.5 percent of the total school age population in Alexandria attend public school. These percentages are the smallest of the Northern Virginia jurisdictions, as shown in the chart below.

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

Locality	% of School Age Enrolled in Public School	% of Population That is School Age
Alexandria	78.5%	13.2%
Arlington	80.4%	14.4%
Fairfax	81.7%	20.3%
Loudoun	84.4%	24.1%
Prince William	83.7%	23.4%

Source: U.S. Census Bureau, 2021

# Alexandria Community Demographics

## ACPS and Other Northern Virginia School Divisions

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

The ACPS school division will serve 15,847 students in grades Pre-kindergarten to 12 for FY 2024. 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 in elementary for teacher scale positions as well as students per classroom teacher. These numbers are the result of the low class size caps that the School Board adopts annually. In addition, the EL and special education programs are staffed above state ratios, decreasing the ratio of students per teacher.

ACPS elementary schools are generally staffed at a ratio of 24 students per teacher with the addition of elective teachers. Middle schools and Alexandria City High School are staffed in relation to program needs and tend to have smaller class sizes than neighboring school divisions.

Students per Teacher Scale Position WABE Guide Data FY 2023			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City*	9.2	15.4	18.3
Arlington County	9.7	14.8	16.4
Fairfax County	14.1	20.2	21.1
Loudoun County	12.8	17.8	19.9
Prince William County	12.5	18.0	19.9

\*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 2023			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	15.3	22.8	25.6
Arlington County	21.7	19.1	19.6
Fairfax County	21.3	24.7	25.6
Loudoun County	21.6	21.7	24.1
Prince William County	20.5	29.7	32.9

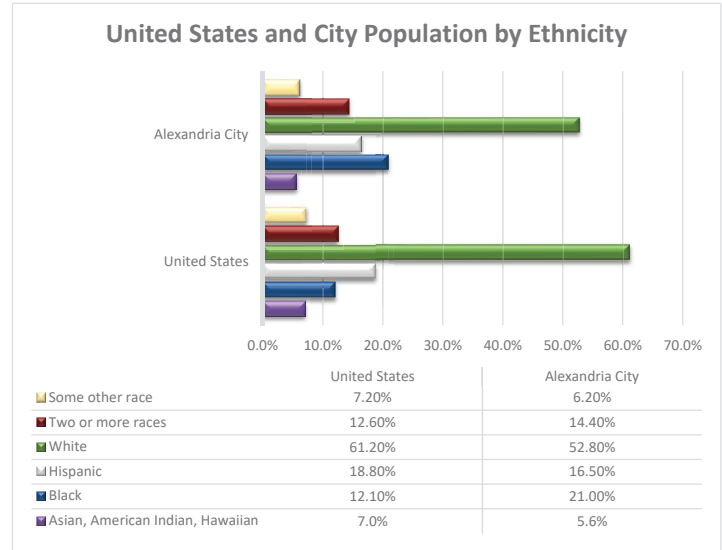
WABE calculation excludes certain positions that ACPS includes in calculation of students per teacher.

# Alexandria Community Demographics

## Ethnic Enrollment

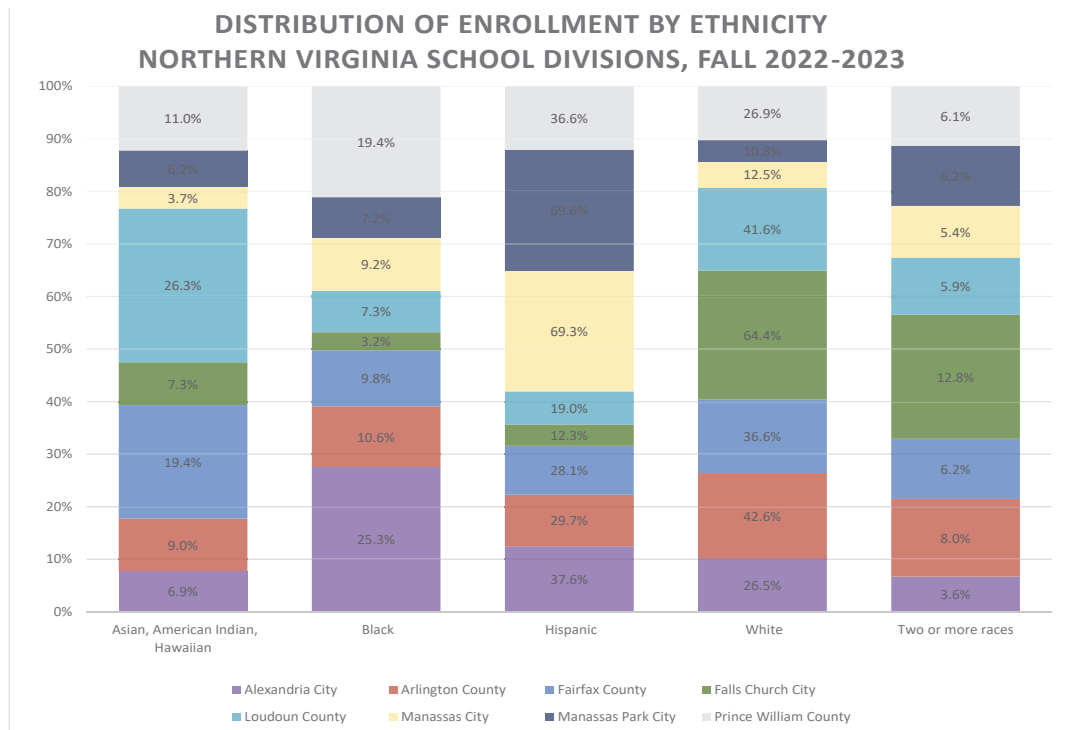
The ethnic composition of the ACPS student population varies from that of the City of Alexandria. The table on the right compares population by ethnicity with the City of Alexandria and the United States. The majority of the city's population, per the U.S. Census Bureau, identifies as white (52.8 percent), followed by black (21.0 percent), Hispanic (16.5 percent) and other (26.2 percent). This is in contrast to the national population of white (61.2 percent), black (12.1 percent), Hispanic (18.8 percent) and other (26.8 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, 2021

## Poverty



Source: Virginia Department of Education, 2022-2023 Fall Membership



# Alexandria Community Demographics

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 9.7 percent living under the poverty line in 2021, 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.

Please note that some free and reduced meal rate information is not available from other school divisions because the reporting requirement related to this information was waived by the Virginia Department of Education for FY 21-22. This was done to help facilitate

the provision of meals for children and to allow LEAs to reallocate resources to meal service and relevant COVID-19 response activities.

The federal government establishes the income guidelines for free and reduced-price meals annually. These income guidelines vary depending on the size of household. The chart below expresses the maximum values for the guidelines on a per capita basis (dividing the household income by the number of members in the household). The per capita income ranges from \$16,937 for a family of two to a low of \$10,783 for a family of 8.

While the U.S. Census reports per capita income of \$68,020 for the City of Alexandria in

School Free and Reduced-Price Eligible WABE Guide Data FY 2023							
Division	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Change
Alexandria City*	58.6%	58.8%	56.4%	54.0%	59.0%	54.0%	-2.4%
Arlington County	31.2%	29.1%	28.6%	n/a	n/a	30.1%	-0.5%
Fairfax County	29.0%	29.6%	30.7%	n/a	31.0%	n/a	1.1%
Loudoun County	17.4%	17.7%	18.0%	n/a	n/a	n/a	0.3%
Prince William County	41.7%	42.1%	42.4%	n/a	n/a	n/a	0.3%

\*WABE calculation is based on total student enrollment.

Per Capita Income by Size of Household							
Household size	2	3	4	5	6	7	8
Max per capita income for reduced price meals	\$ 16,937	\$ 14,202	\$ 12,835	\$ 12,014	\$ 11,467	\$ 11,076	\$ 10,783

Source: U.S. Department of Agriculture Food and Nutrition Services Child Nutrition Programs-Income Eligibility Guidelines July 1, 2022 to June 30, 2023

# Alexandria Community Demographics

2021, FY 2021 data from the free and reduced-price meal program suggests that 54.0 percent of ACPS students are from households with significantly less per capita income.

## Special Education

The FY 2023 WABE Guide reports that ACPS's approved special education enrollment is 13.1 percent of the total student population for FY 2023. 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 2023	
Division	Percent of Total Enrollment
Alexandria City	13.1%
Arlington County	18.1%
Fairfax County	15.1%
Loudoun County	12.6%
Prince William County	12.8%

## English Learner (EL)

Alexandria City Schools has the highest percentage of students receiving EL services of the Northern Virginia school divisions at 36.1 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 2023	
Division	Percent of Total Enrollment
Alexandria City*	36.1%
Arlington County	20.3%
Fairfax County	19.0%
Loudoun County	13.8%
Prince William County	19.5%

\* ACPS includes 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 2022 to FY 2023, the cost per pupil in ACPS has increased by 8.9 percent, while the cost per pupil in Prince William school division has increased by 12.1 percent.

Cost Per Pupil WABE Guide Data FY 2023					
Division	FY 2021	FY 2022	FY 2023	Change, \$ FY 2022 to FY 2023	Change, % FY 2022 to FY 2023
Alexandria City	\$ 18,147	\$ 18,921	\$ 20,777	\$ 1,856	8.9%
Arlington County	\$ 19,581	\$ 20,000	\$ 23,521	\$ 3,521	15.0%
Fairfax County	\$ 16,505	\$ 16,674	\$ 18,772	\$ 2,098	11.2%
Loudoun County	\$ 15,214	\$ 17,120	\$ 18,719	\$ 1,599	8.5%
Prince William County	\$ 12,641	\$ 13,536	\$ 15,406	\$ 1,870	12.1%

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## Drop Out Rate

For the time period FY 2021 to FY 2022, the drop out rate for ACPS has increased by 3.5 percent, while the drop out rate for Prince William County school division has increased by 0.9 percent.

Drop Out Rate VDOE Data 4 Year Drop Out Rate						
Division	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Change, % FY 2021 to FY 2022
Alexandria City	10.4%	7.7%	14.1%	5.3%	8.8%	3.5%
Arlington County	5.0%	5.6%	4.9%	3.7%	4.5%	0.8%
Fairfax County	7.1%	7.3%	6.2%	4.7%	4.8%	0.1%
Loudoun County	3.3%	3.3%	2.4%	1.4%	1.8%	0.4%
Prince William County	5.6%	5.9%	5.3%	5.1%	6.0%	0.9%

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

# Real Estate Property Tax Information

## Alexandria City Real Estate Property Tax Information

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

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

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

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

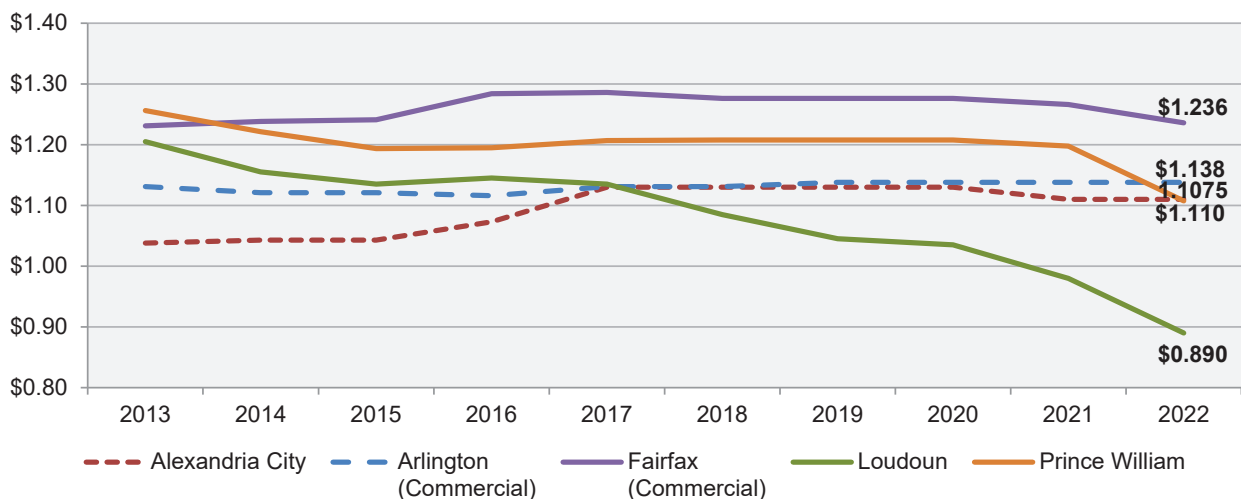
The FY 2023 budget reflects a real property tax rate of \$1.110 per \$100 of assessed value, unchanged compared to the prior fiscal year rate. Changes to the real estate tax rate can impact budget through revenue collection and average residential tax bill.

### Statement of Real Property Tax Revenues

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

Source: City of Alexandria - FY 2023 Approved Budget

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



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

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

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

Source: City of Alexandria - FY 2023 Approved Budget

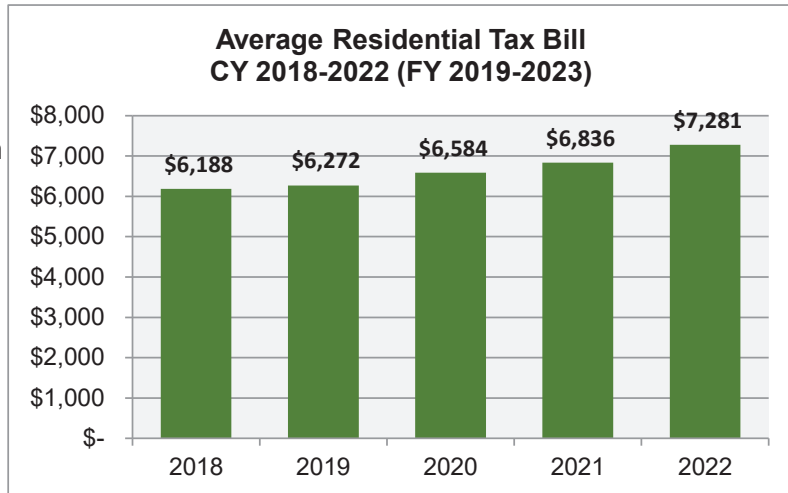
# Real Estate Property Tax Information

The FY 2023 rate includes the following set-asides:

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

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

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



Source: City of Alexandria Approved Budget

## Average Residential Assessment and Tax Bill

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

Source: City of Alexandria Approved Budget

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

## Other Major Tax Revenue

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

Source: City of Alexandria - FY 2023 Approved Budget



# Enrollment Overview

## Overview

Alexandria City Public Schools' enrollment has fluctuated over the last four years, but now appears to be on a path of annual growth, and may maintain this pattern through FY 2028 once those numbers are available. The projected growth for FY 2024 is 61 students, or 0.4 percent compared to the actual enrollment in FY 2023.

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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected
PK	331	329	311	273	287	306	355	Not Available	Not Available	Not Available	Not Available	Not Available
K	1,474	1,516	1,448	1,266	1,337	1,330	1,343	Not Available	Not Available	Not Available	Not Available	Not Available
1	1,416	1,433	1,488	1,383	1,282	1,415	1,350	Not Available	Not Available	Not Available	Not Available	Not Available
2	1,410	1,394	1,368	1,358	1,266	1,249	1,355	Not Available	Not Available	Not Available	Not Available	Not Available
3	1,308	1,324	1,335	1,267	1,287	1,268	1,220	Not Available	Not Available	Not Available	Not Available	Not Available
4	1,270	1,254	1,320	1,258	1,196	1,274	1,253	Not Available	Not Available	Not Available	Not Available	Not Available
5	1,292	1,248	1,225	1,221	1,177	1,156	1,231	Not Available	Not Available	Not Available	Not Available	Not Available
6	1,125	1,208	1,156	1,127	1,103	1,096	1,076	Not Available	Not Available	Not Available	Not Available	Not Available
7	1,001	1,095	1,215	1,120	1,076	1,057	1,061	Not Available	Not Available	Not Available	Not Available	Not Available
8	917	977	1,078	1,164	1,085	1,075	1,028	Not Available	Not Available	Not Available	Not Available	Not Available
9	1,217	1,156	1,269	1,136	1,342	1,226	1,256	Not Available	Not Available	Not Available	Not Available	Not Available
10	991	1,029	973	1,127	937	1,285	1,091	Not Available	Not Available	Not Available	Not Available	Not Available
11	886	883	919	906	1,030	883	1,194	Not Available	Not Available	Not Available	Not Available	Not Available
12	855	891	957	982	1,069	1,112	980	Not Available	Not Available	Not Available	Not Available	Not Available
Special Placements	47	58	55	47	52	54	54	Not Available	Not Available	Not Available	Not Available	Not Available
<b>Total</b>	<b>15,540</b>	<b>15,795</b>	<b>16,117</b>	<b>15,635</b>	<b>15,526</b>	<b>15,786</b>	<b>15,847</b>	-	-	-	-	-
Annual Change in Enrollment	Number Change	435	255	322	(482)	(109)	260	61	-	-	-	-
	Percent Change	2.9%	1.6%	2.0%	-3.0%	-0.7%	1.7%	0.4%	-	-	-	-

# 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 2018 to FY 2023, enrollment increased by 246 students. With a projected increase in FY 2024 of another 61 students, ACPS will see a total rise in enrollment of 307 students over this six-year period, a cumulative growth of 2.0 percent.

From FY 2020 through FY 2023: elementary school enrollment decreased from 8,497 to 7,998 students; middle school decreased from 3,449 to 3,228 students; and, high school increased from 4,118 to 4,506 students.

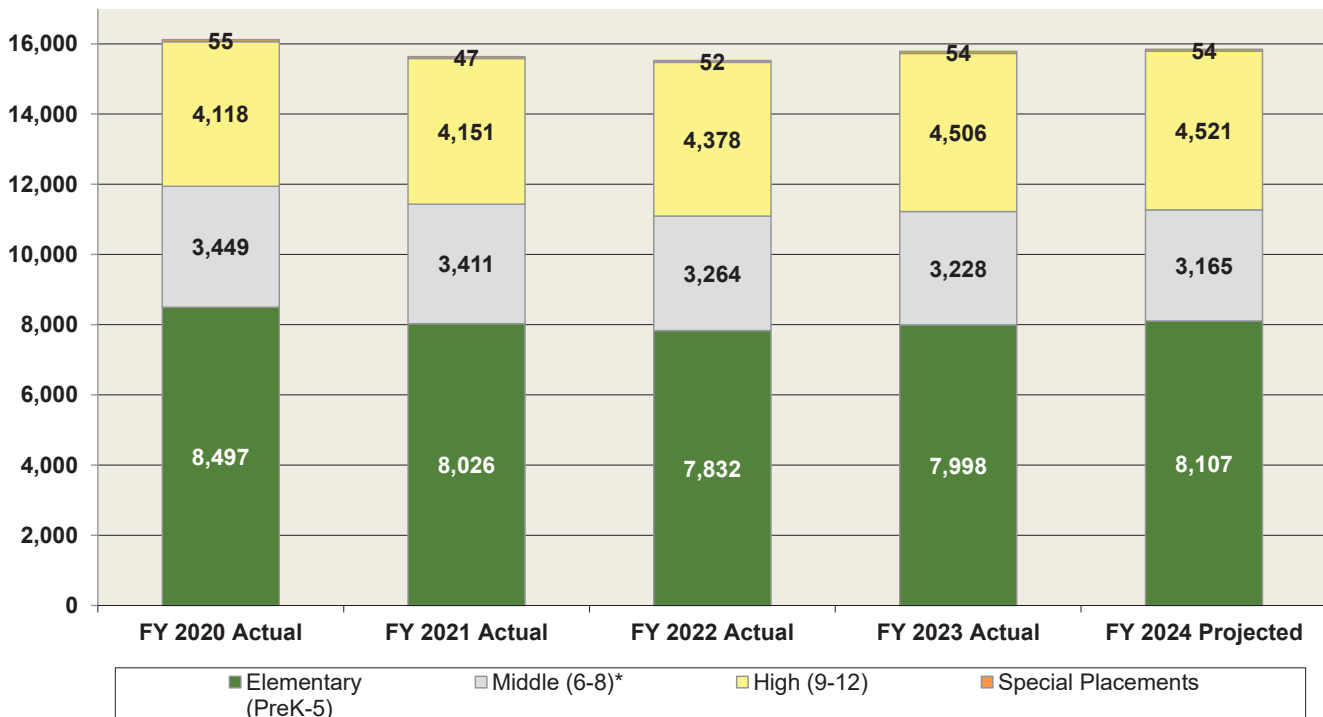
For FY 2024, elementary school enrollment is projected at 8,107 and secondary school at 7,686. Special placements are projected to remain at 54 students. With the projected changes in enrollment for FY 2024, elementary school enrollment represents 51.4 percent of total enrollment, with middle and high schools at 20.0 percent and 28.6 percent, respectively.

Enrollment data by school are provided on the following page. Actual enrollment data are shown for FY 2019 through FY 2023 and projected enrollments are shown for FY 2024.

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

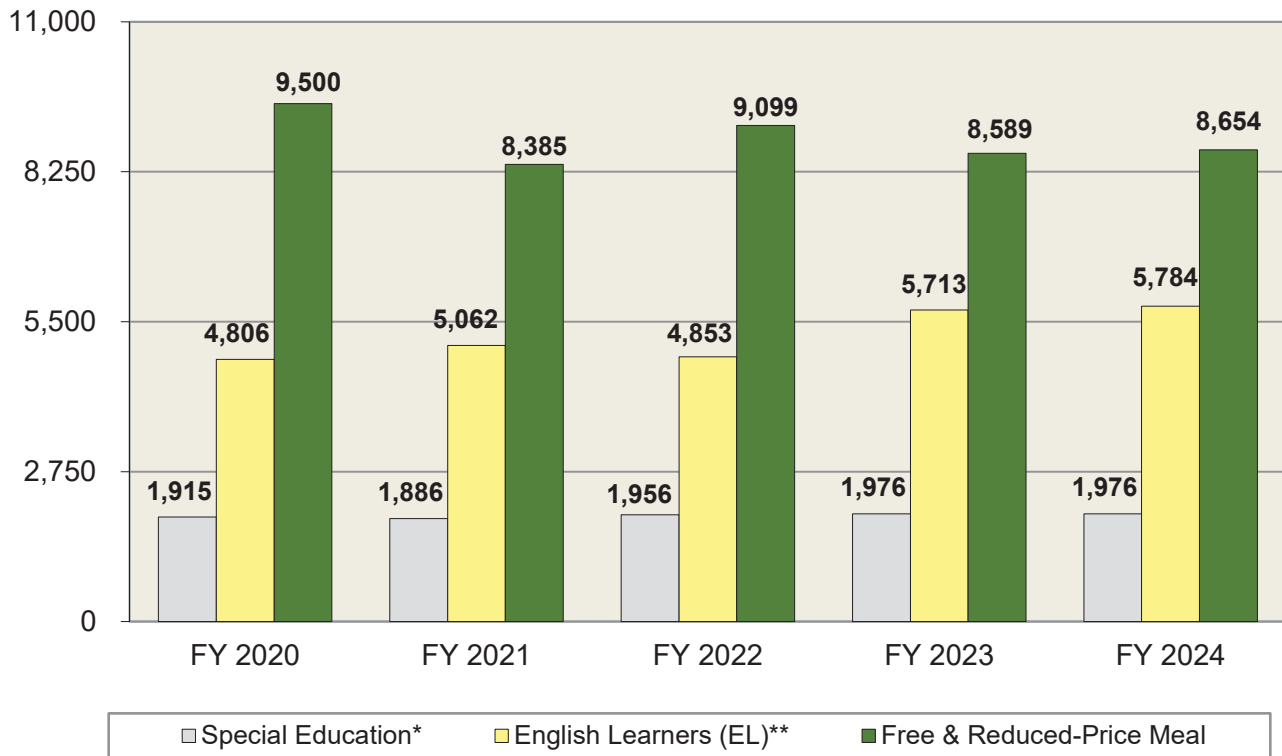
Includes District-Wide Special Education (DWSE): Under 5/Over 20 and Special Placements

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024		
	SY 2018-2019 Actual	SY 2019-2020 Actual	SY 2020-2021 Actual	SY 2021-2022 Actual	SY 2022-2023 Actual	SY 2023-2024 Projected	Change SY 2023 to 2024 Projected	% Change SY 2023 to 2024 Projected
<b><u>Elementary</u></b>								
Charles Barrett	543	581	520	523	527	526	(1)	-0.2%
Cora Kelly	365	339	298	262	265	265	-	0.0%
Douglas MacArthur	696	654	568	549	552	603	51	9.2%
Early Childhood Center	174	200	169	178	174	222	48	27.6%
Ferdinand T. Day	417	508	596	558	583	588	5	0.9%
George Mason	482	442	386	328	306	304	(2)	-0.7%
James K. Polk	786	752	712	736	779	787	8	1.0%
Jefferson-Houston	425	425	441	438	425	430	5	1.2%
John Adams	725	669	658	688	717	716	(1)	-0.1%
Lyles-Crouch	464	484	441	391	409	418	9	2.2%
Mount Vernon	866	886	865	859	855	857	2	0.2%
Naomi L. Brooks	381	392	351	338	329	327	(2)	-0.6%
Patrick Henry	680	691	694	667	696	702	6	0.9%
Samuel Tucker	819	776	738	719	731	705	(26)	-3.6%
William Ramsay	675	698	589	598	591	657	66	11.2%
<b>Elementary Subtotal</b>	<b>8,498</b>	<b>8,497</b>	<b>8,026</b>	<b>7,832</b>	<b>7,939</b>	<b>8,107</b>	<b>168</b>	<b>2.1%</b>
<b><u>Secondary</u></b>								
Francis C. Hammond	1,470	1,458	1,420	1,413	1,466	1,480	14	1.0%
George Washington	1,505	1,579	1,567	1,440	1,367	1,271	(96)	-7.0%
Jefferson-Houston <sup>1</sup>	208	234	207	199	198	194	(4)	-2.0%
Patrick Henry <sup>1</sup>	97	178	217	212	256	220	(36)	-14.1%
ACHS - Minnie Howard	849	908	972	1,036	1,226	1,010	(216)	-17.6%
Alexandria City High School - King Street	3,110	3,210	3,179	3,342	3,280	3,511	231	7.0%
<b>Secondary Subtotal</b>	<b>7,239</b>	<b>7,567</b>	<b>7,562</b>	<b>7,642</b>	<b>7,793</b>	<b>7,686</b>	<b>(107)</b>	<b>-1.4%</b>
Special Placements	58	55	47	52	54	54	-	0.0%
<b>Grand Total</b>	<b>15,795</b>	<b>16,119</b>	<b>15,635</b>	<b>15,526</b>	<b>15,786</b>	<b>15,847</b>	<b>61</b>	<b>0.4%</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 & Reduced-Price Meal Eligible Student Totals



\* Special education enrollment includes grades K-12.

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

## ACPS Student Demographics

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

For FY 2024, special education enrollment is projected to increase to 1,976 students. This brings the percentage of special education students to 13.4 percent of total enrollment.

The EL program enrollment is expected to increase for FY 2024, with a projected enrollment of 5,784 receiving services, or 36.5 percent of the total ACPS enrollment.

The FARM program serves students whose family income meets federal eligibility requirements. As of October 2022, 8,589 students were eligible for free or reduced-price meals. Using a two-year trend analysis, ACPS

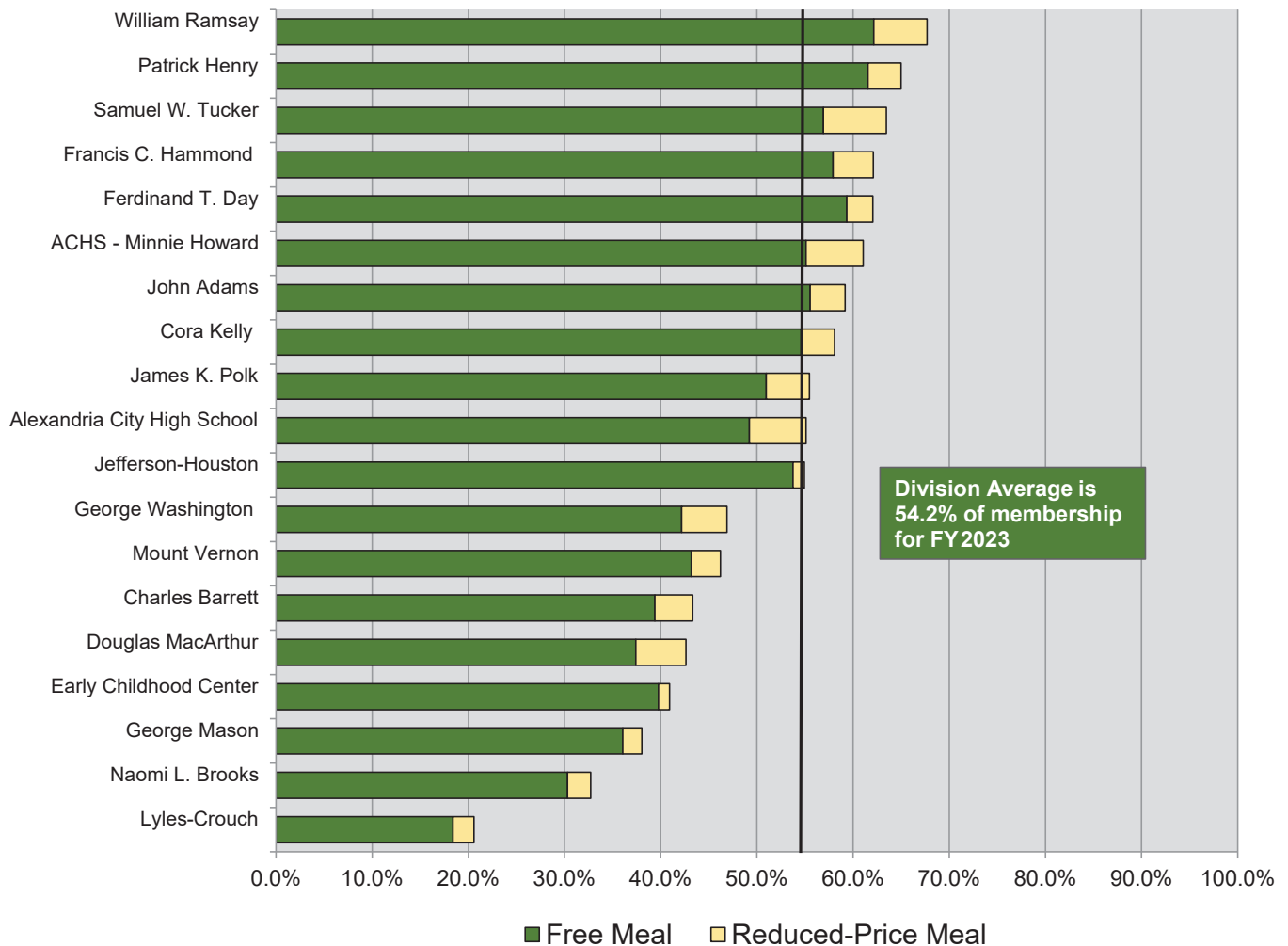
projects FARM eligibility will increase to 8,654 or, 54.3 percent of total enrollment for FY 2024.

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 2022, ACPS served a total of approximately 1.4 million lunches, 858,300 breakfasts, 102,200 after-school snacks and 43,000 suppers.

The FARM is part of the National School Lunch Program (NSLP), a federally-assisted meal program that operates in more than 100,000 public and non-profit private schools and residential child care institutions. The NSLP

# Enrollment & Staffing: Demographics

## Free and Reduced-Price Meal Eligibility as a Percentage of School Membership October 31, 2022



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 2022 through June 2023, the annual federal poverty level for a household of 4 is \$27,750; 130 percent of that level is \$36,075 and 185

percent of that level is \$51,338.

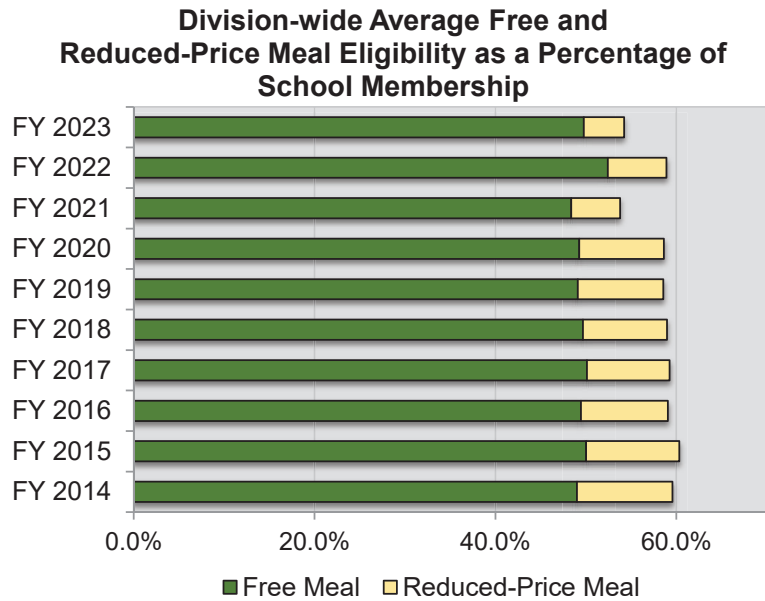
ACPS's free and reduced-price meal program eligibility ranges from 20.6 percent of school membership at Lyles-Crouch Elementary to 67.7 percent of school membership at William Ramsay Elementary, shown above.

The chart on the righthand side of the following page shows the division-wide average eligibility for free and reduced-price meals over the past 10 years. The percentage of qualifying students has now stabilized and has ranged between 53.8 and 59.0 percent within the most recent five years.



# Enrollment & Staffing: Demographics

The number of students served by this program has fluctuated in the most recent three years, with 7,884 students eligible for free meals and 705 students eligible for reduced-price meals for FY 2023.



# Enrollment & Staffing: Special Education

## Special Education Enrollment

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

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

Students in special placements are included in the total special education enrollment figures, but do not receive services in ACPS facilities. Special education enrollment will total 2,139 students in FY 2024 compared to 2,122 in FY 2023.

## 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 instructional assistants at both elementary and secondary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants. The revised formula will continue for FY 2024 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

# Enrollment & Staffing: Special Education

	FY 2019 - FY 2024						Special Education Staffing												Change in FTE: FY 2023 Final Budget to FY 2024									
	FY 2019 Dec	FY 2020 Dec	FY 2021 Dec	FY 2022 Dec	FY 2023 Final	FY 2024 Proposed	FY 2022 Final Budget					FY 2023 Final Budget					FY 2024 Proposed Budget											
							Tchrs	Inst. Asst	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Inst. Asst	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Inst. Asst	Cert Nurs Asst	Non-Ratio IEP	Total							
Charles Barrett	85	85	79	77	109	109	10.00	5.00	-	-	15.00	4.00	5.00	-	-	9.00	4.00	5.00	-	-	9.00	-	-	-	-	-		
Cora Kelly	47	51	55	49	58	58	8.00	14.00	-	-	22.00	7.00	14.00	-	-	21.00	7.00	14.00	-	-	21.00	-	-	-	-	-		
Douglas MacArthur	97	60	47	56	61	67	4.00	6.00	-	-	10.00	6.00	6.00	-	-	12.00	6.00	6.00	-	-	12.00	-	-	-	-	-		
George Mason	54	33	34	37	35	35	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-		
James K. Polk	79	73	66	70	76	77	7.00	8.00	-	-	15.00	7.00	8.00	-	-	15.00	7.00	8.00	-	-	15.00	-	-	-	-	-		
Jefferson Houston	102	92	73	97	57	58	11.00	8.00	-	-	19.00	9.00	8.00	-	-	17.00	9.00	8.00	-	-	17.00	-	-	-	-	-		
John Adams	88	70	72	75	71	71	9.00	10.00	-	-	19.00	8.00	10.00	-	-	18.00	8.00	10.00	-	-	18.00	-	-	-	-	-		
Lyles-Crouch	53	36	38	41	44	45	4.00	2.00	-	-	6.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-		
Naomi L. Brooks	51	50	36	46	43	43	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-		
Mount Vernon	66	67	62	65	66	67	7.00	6.00	-	-	13.00	7.00	6.00	-	-	13.00	7.00	6.00	-	-	13.00	-	-	-	-	-		
Patrick Henry	90	74	49	101	93	90	7.00	4.00	-	-	11.00	8.00	4.00	-	-	12.00	8.00	4.00	-	-	12.00	-	-	-	-	-		
Samuel Tucker	85	61	54	66	70	68	6.00	3.00	-	-	9.00	6.00	3.00	-	-	9.00	6.00	3.00	-	-	9.00	-	-	-	-	-		
William Ramsay	72	58	51	74	71	79	6.00	8.00	-	-	14.00	7.00	8.00	-	-	15.00	7.00	8.00	-	-	15.00	-	-	-	-	-		
Ferdinand T. Day	27	30	33	56	58	59	3.00	3.00	-	-	6.00	3.00	3.00	-	-	6.00	3.00	3.00	-	-	6.00	-	-	-	-	-		
Early Childhood Center	-	54	48	18	38	49	6.00	5.00	-	-	11.00	1.00	5.00	-	-	6.00	1.00	5.00	-	-	6.00	-	-	-	-	-		
Elementary Subtotal	996	894	797	928	950	975	94.00	86.00	-	-	180.00	82.00	86.00	-	-	168.00	82.00	86.00	-	-	168.00	-	-	-	-	-		
Francis C. Hammond	145	127	122	149	171	173	11.00	7.00	-	-	18.00	11.00	7.00	-	-	18.00	11.00	7.00	-	-	18.00	-	-	-	-	-		
George Washington	179	186	185	176	180	168	14.00	8.00	-	-	22.00	14.00	8.00	-	-	22.00	14.00	8.00	-	-	22.00	-	-	-	-	-		
Jefferson Houston	-	-	37	37	37	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Patrick Henry	-	-	20	21	21	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Alexandria City H.S. - Minnie Howard Campus	89	92	88	127	133	110	8.00	2.00	-	-	10.00	8.00	2.00	-	-	10.00	8.00	2.00	-	-	10.00	-	-	-	-	-		
School - King Street	334	309	341	311	327	351	30.00	18.00	-	-	48.00	30.00	18.00	-	-	48.00	30.00	18.00	-	-	48.00	-	-	-	-	-		
Secondary Subtotal	747	714	793	821	869	860	63.00	35.00	-	-	98.00	63.00	35.00	-	-	98.00	63.00	35.00	-	-	98.00	-	-	-	-	-		
Teacher Reserve	-	-	-	-	-	-	3.00	3.00	-	-	6.00	3.00	3.00	-	-	6.00	3.00	3.00	-	-	6.00	-	-	-	-	-		
Non Ratio Para	-	-	-	-	-	-	-	-	-	30.00	30.00	-	-	-	-	30.00	-	-	-	-	30.00	-	-	-	-	-		
Certified Nursing	-	-	-	-	-	-	-	-	9.00	-	9.00	-	-	-	-	9.00	-	9.00	-	-	9.00	-	-	-	-	-		
Chance for Change	4	3	3	9	9	9	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	1.00	-	-	-	-	-	-		
Satellite Campus	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Special Placements:	51	55	54	52	54	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Tuition Paid Another	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Speech Language	249	249	249	213	240	241	28.00	-	-	-	28.00	28.00	-	-	-	28.00	28.00	-	-	28.00	-	-	-	-	-	-		
Grand Total	2,069	1,915	1,896	2,023	2,122	2,139	189.00	124.00	9.00	30.00	352.00	177.00	124.00	9.00	30.00	340.00	177.00	124.00	9.00	30.00	340.00	-	-	-	-	-		
Grand Total							Special education enrollment includes grades K-12																	-	-	-	-	-

Special education enrollment includes grades K-12

# Enrollment & Staffing: Special Education and English Learner

assistant positions are placed in a centralized pool allowing more flexibility as students move from school to school.

In the FY 2024 budget, there are 3.00 FTE special education reserve teachers and 3.00 FTE reserved instructional assistants budgeted.

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

## English Learner Enrollment

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

The table below will show final FY 2023 EL enrollment, with enrollment broken down into English Language Proficiency (ELP)

levels. Monitored students are included for informational purposes; these students have exited the EL program and are not counted in ACPS staffing methodologies.

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

Levels of proficiency information for FY 2024 was not available for the proposed FY 2024 budget book, but will be updated and provided in the final FY 24 budget book.

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)

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

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

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

# Enrollment & Staffing: English Learner

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.

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/>.

recent immigrant students learning the English language while earning course credit toward the next grade level and on-time high school graduation with college/career preparation. The IA model of service is currently offered at Francis C. Hammond Middle School and Alexandria City High School, in addition to the traditional content-based English learner model of service.

## English Learner Staffing

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

### International Academy

The International Academy (IA) model of service is designed to meet the needs of

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

School	EL ENROLLMENT					EL STAFFING					
	FY 2020 Sept	FY 2021 Sept	FY 2022 Sept	FY 2023 Actual	FY 2024 Proposed	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	Change FY 2023 to FY 2024
Charles Barrett	136	139	179	202	202	4.00	4.00	4.00	4.00	4.00	-
Cora Kelly	205	165	153	140	140	6.00	6.00	6.00	6.00	6.00	-
Douglas MacArthur	123	124	120	127	139	4.00	4.00	4.00	4.00	4.00	-
George Mason	111	106	108	105	105	4.00	3.00	3.00	3.00	3.00	-
James K. Polk	362	361	414	419	424	10.00	10.00	10.00	10.00	10.00	-
Jefferson-Houston	84	76	73	60	79	3.00	3.00	3.00	4.00	4.00	-
John Adams	401	392	416	409	409	11.00	11.00	11.00	11.00	11.00	-
Lyles-Crouch	33	39	34	40	41	2.00	2.00	2.00	2.00	2.00	-
Naomi L. Brooks	24	17	27	19	20	1.00	1.00	1.00	1.00	1.00	-
Mount Vernon	386	375	400	380	378	10.00	10.00	10.00	10.00	10.00	-
Patrick Henry	295	305	313	384	371	7.00	7.00	7.00	7.00	9.00	2.00
Samuel W. Tucker	277	265	289	289	279	8.00	8.00	8.00	8.00	8.00	-
William Ramsay	443	366	381	406	452	11.00	11.00	11.00	11.00	11.00	-
Ferdinand T. Day	357	406	404	392	396	9.00	10.00	9.50	10.00	10.00	-
<b>Elementary Subtotal</b>	<b>3,237</b>	<b>3,136</b>	<b>3,311</b>	<b>3,372</b>	<b>3,435</b>	<b>90.00</b>	<b>90.00</b>	<b>89.50</b>	<b>91.00</b>	<b>93.00</b>	<b>2.00</b>
Francis C. Hammond	460	444	491	614	620	16.00	16.00	16.00	15.00	15.00	-
George Washington	288	277	306	320	298	12.00	12.00	12.00	11.00	12.00	1.00
Jefferson-Houston	26	24	32	33	15	1.00	1.00	1.00	1.00	1.00	-
Patrick Henry	19	23	36	72	71	1.00	1.00	1.00	1.00	1.00	-
<b>Middle School Subtotal</b>	<b>793</b>	<b>768</b>	<b>865</b>	<b>1,039</b>	<b>1,004</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>28.00</b>	<b>29.00</b>	<b>1.00</b>
Alexandria City High School- Minnie Howard Campus	140	163	159	204	169	5.00	5.00	5.00	5.00	5.00	-
Alexandria City High School- King Street <sup>1</sup>	890	829	935	1,098	1,176	27.00	27.00	27.00	29.00	29.00	-
<b>Secondary Subtotal</b>	<b>1,030</b>	<b>992</b>	<b>1,094</b>	<b>1,302</b>	<b>1,345</b>	<b>32.00</b>	<b>32.00</b>	<b>32.00</b>	<b>34.00</b>	<b>34.00</b>	<b>-</b>
Chance for Change / Satellite Program <sup>2</sup>	5	9	7	7	7	1.00	1.00	1.00	1.00	1.00	-
<b>Alternative Education Program Subtotal</b>	<b>5</b>	<b>9</b>	<b>7</b>	<b>7</b>	<b>7</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	4.00	4.00	4.00	-
<b>Grand Total, Excluding Monitoring Years</b>	<b>5,065</b>	<b>4,905</b>	<b>5,277</b>	<b>5,720</b>	<b>5,791</b>	<b>153.00</b>	<b>155.00</b>	<b>156.50</b>	<b>158.00</b>	<b>161.00</b>	<b>3.00</b>

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

<sup>2</sup> ACPS does not project enrollment for CFC or Satellite programs

<sup>3</sup> There is a 0.10 FTE EL Teacher position at Ferdinand T. Day that is funded by Title I funds and a 1.00 FTE EL Teacher position at ACHS that is funded by ESSER II funds.



## Enrollment & Staffing: English Learner

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Elementary schools with 120 or more EL students are staffed using the service minutes formula, which applies service minutes to a student based on their grade and ELP level, and incorporates instructional hours per teacher with a caseload cap to allocate teacher FTEs.

There will be a 3.00 FTE increase in EL teacher in FY 2024. The EL teacher reserve will remain at 4.00 FTE in FY 2024.

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 15.00 FTE EL teachers. There are 11.00 FTE core content teachers to support the traditional model of EL services and 4.00 FTE to support the IA model of EL services. George Washington will receive an allocation of 12.00 FTE, and Jefferson-Houston and Patrick Henry will each receive 1.00 FTE to support the traditional model of EL services.

At the high school level, staffing for the International Academy (IA) model of service at the Alexandria City High School campus provides each of seven student cohorts with core content teachers and EL support teachers. In addition, both Alexandria City High School and Minnie Howard campuses are allocated EL support to provide services to EL students who receive traditional content-based EL services. Staffing for Alexandria City High School campus includes 29.00 FTE EL teachers and the Minnie Howard campus includes 5.00 FTE EL support teachers.

# Enrollment & Staffing: Elementary

## Elementary Homeroom Staffing

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

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

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

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

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

## Capacity Reassignment Ratios

### Kindergarten

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

### Grades 1-2

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

### Grades 3-5

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

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

# Enrollment & Staffing: Elementary

Elementary Student and Homeroom Teacher Projections  
FY 2024 Proposed Budget

School Name	Grade <sup>1</sup>	FY 2023 Projected Enrollment <sup>2</sup>	FY 2023 Final FTE	FY 2024 Projected Enrollment <sup>2</sup>	FY 2024 Final FTE	Change, FY 2023 to FY 2024
Charles Barrett	K Tchr		5.00		4.00	(1.00)
	K IA	91	5.00	88	4.00	(1.00)
	1	84	4.00	75	4.00	-
	2	83	4.00	93	4.00	-
	3	85	4.00	88	4.00	-
	4	80	4.00	78	3.00	(1.00)
	5	67	3.00	77	3.00	-
<b>Total</b>		<b>490</b>	<b>29.00</b>	<b>499</b>	<b>26.00</b>	<b>(3.00)</b>
Cora Kelly	K Tchr		3.00		3.00	-
	K IA	49	3.00	53	3.00	-
	1	38	2.00	46	2.00	-
	2	36	2.00	38	2.00	-
	3	35	2.00	42	2.00	-
	4	44	2.00	40	2.00	-
	5	46	2.00	40	2.00	-
<b>Total</b>		<b>248</b>	<b>16.00</b>	<b>259</b>	<b>16.00</b>	<b>-</b>
Douglas MacArthur	K Tchr		5.00		5.00	-
	K IA	102	5.00	100	5.00	-
	1	97	4.00	103	5.00	1.00
	2	80	4.00	91	4.00	-
	3	85	4.00	84	4.00	-
	4	99	4.00	99	4.00	-
	5	90	4.00	94	4.00	-
<b>Total</b>		<b>553</b>	<b>30.00</b>	<b>571</b>	<b>31.00</b>	<b>1.00</b>
Ferdinand T. Day	K Tchr		6.00		5.00	(1.00)
	K IA	111	6.00	105	5.00	(1.00)
	1	77	4.00	118	5.00	1.00
	2	111	5.00	87	4.00	(1.00)
	3	83	4.00	110	5.00	1.00
	4	90	4.00	86	4.00	-
	5	102	4.00	82	4.00	-
<b>Total</b>		<b>574</b>	<b>33.00</b>	<b>588</b>	<b>32.00</b>	<b>(1.00)</b>
George Mason	K Tchr		3.00		3.00	-
	K IA	67	3.00	58	3.00	-
	1	48	3.00	46	2.00	(1.00)
	2	56	2.00	45	2.00	-
	3	54	3.00	54	3.00	-
	4	52	2.00	52	2.00	-
	5	48	3.00	49	2.00	(1.00)
<b>Total</b>		<b>325</b>	<b>19.00</b>	<b>304</b>	<b>17.00</b>	<b>(2.00)</b>
James K. Polk	K Tchr		6.00		6.00	-
	K IA	123	6.00	131	6.00	-
	1	157	7.00	133	6.00	(1.00)
	2	103	5.00	158	7.00	2.00
	3	125	5.00	110	5.00	-
	4	126	6.00	144	6.00	-
	5	114	5.00	111	5.00	-
<b>Total</b>		<b>748</b>	<b>40.00</b>	<b>787</b>	<b>41.00</b>	<b>1.00</b>
Jefferson-Houston <sup>3</sup>	K Tchr		4.00		3.00	(1.00)
	K IA	72	4.00	66	3.00	(1.00)
	1	73	3.00	58	3.00	-
	2	63	3.00	65	3.00	-
	3	61	3.00	58	3.00	-
	4	77	3.00	69	3.00	-
	5	59	3.00	82	4.00	1.00
<b>Total</b>		<b>405</b>	<b>23.00</b>	<b>398</b>	<b>22.00</b>	<b>(1.00)</b>
John Adams	K Tchr		4.00		4.00	-
	K IA	117	4.00	119	4.00	-
	DL K Tchr		2.00		2.00	-
	DL K IA		2.00		2.00	-
	1	121	4.00	138	5.00	1.00
	DL 1		2.00		2.00	-
	2	110	3.00	115	4.00	1.00
	DL 2		2.00		2.00	-
	3	112	3.00	113	3.00	-
	DL 3		2.00		2.00	-
	4	111	3.00	112	3.00	-
	DL 4		2.00		2.00	-
	5	105	3.00	119	3.00	-
	DL 5		2.00		2.00	-
<b>Total</b>		<b>676</b>	<b>38.00</b>	<b>716</b>	<b>40.00</b>	<b>2.00</b>
Lyles-Crouch	K Tchr		4.00		4.00	-
	K IA	82	4.00	72	4.00	-
	1	62	3.00	72	3.00	-
	2	80	4.00	67	3.00	(1.00)
	3	61	3.00	71	3.00	-
	4	73	3.00	65	3.00	-
	5	46	2.00	71	3.00	1.00
<b>Total</b>		<b>404</b>	<b>23.00</b>	<b>418</b>	<b>23.00</b>	<b>-</b>
Mount Vernon	K Tchr					-
	K IA					-
	DL K Tchr		7.00		7.00	-
	DL K IA	151	7.00	154	7.00	-
	1	172		144		-
	DL 1		7.00		6.00	(1.00)
	2	153		164		-
	DL 2		7.00		7.00	-
	3	139		136		-
	DL 3		6.00		6.00	-
	4	144		126		-
	DL 4		6.00		5.00	(1.00)
	5	125		133		-
	DL 5		5.00		6.00	1.00
<b>Total</b>		<b>884</b>	<b>45.00</b>	<b>857</b>	<b>44.00</b>	<b>(1.00)</b>
Naomi L. Brooks	K Tchr		3.00		3.00	-
	K IA	55	3.00	55	3.00	-
	1	58	3.00	64	3.00	-
	2	55	3.00	51	3.00	-
	3	54	2.00	51	2.00	-
	4	49	2.00	55	3.00	1.00
	5	53	2.00	51	2.00	-
<b>Total</b>		<b>324</b>	<b>18.00</b>	<b>327</b>	<b>19.00</b>	<b>1.00</b>
Patrick Henry <sup>3</sup>	K Tchr		6.00		4.00	(2.00)
	K IA	121	6.00	88	4.00	(2.00)
	1	110	5.00	120	5.00	-
	2	112	5.00	141	6.00	1.00
	3	105	4.00	123	5.00	1.00
	4	124	5.00	102	4.00	(1.00)
	5	104	4.00	128	5.00	1.00
<b>Total</b>		<b>676</b>	<b>35.00</b>	<b>702</b>	<b>33.00</b>	<b>(2.00)</b>
Samuel Tucker	K Tchr		6.00		6.00	-
	K IA	128	6.00	127	6.00	-
	1	123	6.00	124	6.00	-
	2	101	5.00	134	6.00	1.00
	3	109	5.00	97	4.00	(1.00)
	4	97	4.00	124	5.00	1.00
	5	112	5.00	99	4.00	(1.00)
<b>Total</b>		<b>670</b>	<b>37.00</b>	<b>705</b>	<b>37.00</b>	<b>-</b>
William Ramsay	K Tchr		5.00		6.00	1.00
	K IA	105	5.00	127	6.00	1.00
	1	94	5.00	109	5.00	-
	2	88	4.00	106	5.00	1.00
	3	110	5.00	83	4.00	(1.00)
	4	87	4.00	101	4.00	-
	5	75	3.00	95	4.00	1.00
<b>Total</b>		<b>559</b>	<b>31.00</b>	<b>621</b>	<b>34.00</b>	<b>3.00</b>
<b>Grand Total</b>		<b>7,536</b>	<b>417.00</b>	<b>7,752</b>	<b>415.00</b>	<b>(2.00)</b>

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

<sup>2</sup>Elementary student enrollment excludes preschool.

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

# Enrollment & Staffing: Elementary

## Elementary Dual Language

Mount Vernon implemented a school-wide dual language model of instruction in FY 2017. All classrooms in grades K - 2 and math and science content areas in grades 3 -5 will continue to be dual language in FY 2023. For staffing allocations, class size caps are applied assuming the same number of dual language classrooms for the rising classes. The general classrooms are adjusted to accommodate any changes in projected enrollment. This is done for the higher grades at Mount Vernon Community School and for all grades at John Adams.

## Elementary Encore Staffing

Elementary encore staffing includes library media specialist, art, vocal music, and physical education teachers, however at the discretion of the School Principal, encore allocations can be assigned in other areas of need to serve the entire student body. Positions have been allocated according to standard instructional time periods for art, vocal music, and physical education for all elementary schools.

In FY 2019, the staffing formula for art, vocal music, and physical education

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

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

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

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

**Elementary Encore Positions (FTE)**  
**FY 2024 Proposed Budget**

Position Type <sup>1</sup>	School Name	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	Change, FY 2023 to FY 2024
Elementary Encore (Art Teacher, Vocal Music Teacher, Health and Physical Education Teacher, and Library Media Specialist)	Charles Barrett	5.60	5.80	5.40	5.40	5.40	-
	Cora Kelly	5.00	5.00	5.00	5.00	5.00	-
	Douglas MacArthur	6.20	5.60	5.20	5.60	5.60	-
	Early Childhood Center <sup>2</sup>	2.00	2.10	2.00	2.00	2.00	-
	Ferdinand T. Day	5.00	5.00	5.40	5.00	5.00	-
	George Mason	5.00	5.00	5.00	5.00	5.00	-
	James K. Polk	7.20	7.20	7.00	7.00	7.00	-
	Jefferson-Houston	6.20	7.20	6.00	7.00	7.00	-
	John Adams <sup>2</sup>	6.40	6.50	6.20	6.20	6.20	-
	Lyles-Crouch	5.00	5.00	5.00	5.00	5.00	-
	Mount Vernon	7.80	8.00	7.80	7.80	7.80	-
	Naomi L. Brooks	5.00	5.00	5.00	5.00	5.00	-
	Patrick Henry <sup>3</sup>	7.60	8.30	7.80	8.50	8.50	-
	Samuel W. Tucker	7.00	6.60	6.20	6.20	6.20	-
	William Ramsay	5.40	6.40	5.80	5.80	5.80	-
<b>Elementary Encore Total</b>		<b>86.40</b>	<b>88.70</b>	<b>84.80</b>	<b>86.50</b>	<b>86.50</b>	<b>-</b>

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

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

# Enrollment & Staffing: Elementary

## Student Improvement FTE

Each elementary school receives a base of 3.50 student improvement FTE (formerly referred to as FLEX). Those schools with projected enrollment greater than 700 students and free and reduced-price meal eligibility greater than 60 percent will receive an additional student improvement FTE. In FY 2024, no adjustments to student improvement staffing were applied, keeping staffing unchanged. These positions are assigned at the principals' discretion based on individual school needs and are shown in the below table.

**Student Improvement (FTE)  
FY 2024 Proposed Budget**

Position Type	School Name	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget
Student Improvement	Charles Barrett	3.50	3.50	3.50	3.50	3.50	3.50
	Cora Kelly	3.50	3.50	3.50	3.50	3.50	3.50
	Douglas MacArthur	3.50	3.50	3.50	3.50	3.50	3.50
	Ferdinand T. Day	3.50	3.50	3.50	3.50	3.50	3.50
	George Mason	3.50	3.50	3.50	3.50	3.50	3.50
	James K. Polk	4.50	4.50	4.50	4.50	4.50	4.50
	Jefferson-Houston	3.50	3.50	3.50	3.50	3.50	3.50
	John Adams	4.50	4.50	4.50	4.50	4.50	4.50
	Lyles-Crouch	3.50	3.50	3.50	3.50	3.50	3.50
	Mount Vernon	3.50	3.50	3.50	3.50	3.50	3.50
	Naomi L. Brooks	3.50	3.50	3.50	3.50	3.50	3.50
	Patrick Henry	4.50	4.50	4.50	4.50	4.50	4.50
	Samuel W. Tucker	4.50	4.50	4.50	4.50	4.50	4.50
	William Ramsay	4.50	4.50	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>54.00</b>	<b>54.00</b>



# Enrollment & Staffing: Assistant Principals

## Assistant Principal Staffing

ACPS provides assistant principal positions for elementary schools via formula. Dean of Students positions are included in this number.

In FY 2016, the formula was expanded to add assistant principal positions at a rate of:

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

In the FY 2024 Budget, the FTE's remain at 24.0 overall although there may be shifts among schools.

**Elementary Assistant Principal Positions (FTE)**  
**FY 2024 Proposed Budget**

Position Type	School Name	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	Change, FY 2023 to FY 2024
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	-
	Early Childhood Center	-	-	0.50	1.00	1.00	-
	Ferdinand T. Day	1.00	1.00	1.00	1.00	1.00	-
	George Mason	1.00	1.00	1.00	1.00	1.00	-
	James K. Polk	2.00	2.00	2.00	2.00	2.00	-
	Jefferson-Houston	2.00	2.00	2.00	2.00	2.00	-
	John Adams	2.50	3.00	2.50	2.00	2.00	-
	Lyles-Crouch	1.00	1.00	1.00	1.00	1.00	-
	Mount Vernon	1.00	1.00	1.00	1.00	1.00	-
	Naomi L. Brooks	3.00	3.00	3.00	3.00	3.00	-
	Patrick Henry	2.00	2.00	2.00	2.00	2.00	-
	Samuel W. Tucker	2.00	2.00	2.00	2.00	2.00	-
	William Ramsay	2.00	2.00	2.00	2.00	2.00	-
<b>Grand Total</b>		<b>23.50</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>-</b>

# Enrollment & Staffing: Standards of Quality

## Virginia Standards of Quality (SOQ)

The School Board is required to design and implement an instructional program that is aligned with the Standards of Learning set forth by the Virginia Board of Education. These standards encompass the requirements that must be met by the school division. Additionally, the Virginia Board of Education has established maximum student-to-teacher ratios for the following areas:

- Elementary homeroom
- Special education
- English
- Reading
- Prevention, intervention, and remediation
- English learners
- Principals and Assistant Principals
- Librarians
- School Counselors
- Art, music, and physical education (K-5)
- Technology support
- Instructional technology resource

ACPS routinely confirms that staffing across all schools meets or exceeds the ratios established by the Virginia Board of Education. For FY 2023, ACPS increased emphasis in the areas Prevention, intervention, and remediation as well as School Counselors. Although ACPS meets the minimum requirement in the areas of technology support and instructional technology resources, these are areas that will need to be monitored and assessed as enrollment continues to grow.

Staffing for some of these SOQ areas are displayed in the following pages.

## Library Media Assistant

For FY 2024, the library media assistant FTE will remain unchanged compared to the prior fiscal year. Library media assistants allocations are shown in the table below.

**Elementary Library Media Assistant Positions (FTE)  
FY 2024 Proposed Budget**

Position Type	School Name	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	Change, FY 2023 to FY 2024
Library Media Assistant	Charles Barrett	0.60	0.60	0.60	0.60	0.60	-
	Cora Kelly	0.60	0.60	0.60	0.60	0.60	-
	Douglas MacArthur	1.00	1.00	1.00	1.00	1.00	-
	Early Childhood Center	-	0.50	0.50	0.50	0.50	-
	Ferdinand T. Day	0.60	0.60	0.60	0.60	0.60	-
	George Mason	0.60	0.60	0.60	0.60	0.60	-
	James K. Polk	1.00	1.00	1.00	1.00	1.00	-
	Jefferson-Houston	1.00	1.00	1.00	1.00	1.00	-
	John Adams	1.00	1.00	1.00	1.00	1.00	-
	Lyles-Crouch	0.60	0.60	0.60	0.60	0.60	-
	Mount Vernon	1.00	1.00	1.00	1.00	1.00	-
	Naomi L. Brooks	0.60	0.60	0.60	0.60	0.60	-
	Patrick Henry	0.60	0.60	0.60	0.60	0.60	-
	Samuel W. Tucker	1.00	1.00	1.00	1.00	1.00	-
	William Ramsay	1.00	1.00	1.00	1.00	1.00	-
<b>Grand Total</b>		<b>11.20</b>	<b>11.70</b>	<b>11.70</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: Standards of Quality

## Talented and Gifted Staffing

The Local Plan for Gifted Education was revised in 2012 and provides for additional services in order to reach a broader, more representative group of students in ACPs. Once the plan was implemented, staffing availability needed to be thoroughly reviewed. Historically, Talented and Gifted (TAG) teachers were assigned one per building in each elementary school. As a result, available staff was imbalanced requiring a new allocation process of TAG teachers across schools.

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

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

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

TAG teachers are needed as teachers of record to provide advanced English/language arts and math instruction to two grade levels, as well as serve as either consultants or direct service providers to K-3 services and Young Scholars. The need for staffing is primarily dependent on enrollment levels. The net change for TAG is zero though code corrections occurred to reflect the shifts correctly.

**Elementary Talented and Gifted Positions (FTE)  
FY 2024 Proposed Budget**

Position Type	School Name	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	Change, FY 2023 to FY 2024
Talented and Gifted Teacher	Charles Barrett	1.00	1.00	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	1.00	1.00	-
	Douglas MacArthur	2.00	2.00	2.00	2.00	2.00	-
	Ferdinand T. Day	1.30	1.30	1.30	1.00	1.00	-
	George Mason	2.00	2.00	2.00	2.00	2.00	-
	James K. Polk	2.00	2.00	2.00	2.00	2.00	-
	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	1.50	1.50	1.50	1.50	1.50	-
	Mount Vernon	2.00	2.00	2.00	2.00	2.00	-
	Naomi L. Brooks	2.00	2.00	2.00	2.00	2.00	-
	Patrick Henry	1.00	1.00	1.00	1.00	1.00	-
	Samuel W. Tucker	1.20	1.20	1.20	1.00	1.00	-
	William Ramsay	1.20	1.20	1.20	1.00	1.00	-
	Talented & Gifted Programs*	1.00	1.00	1.00	1.70	1.70	-
<b>Grand Total</b>		<b>21.20</b>	<b>21.20</b>	<b>21.20</b>	<b>21.20</b>	<b>21.20</b>	<b>-</b>

\* Includes TAG Coordinator

# Standard School Allocations

## Standard School Allocations

The table on the following page shows FY 2024 non-personnel base allocations for each school. Enrollment projections, on which these school base and stipend allocations are based, were not applied, but are typically calculated in November using FY 2024 projected PreK-12 enrollment data. For the FY 2024 budget, school allocations were unchanged from the prior fiscal year, so schools would not be impacted due to the changing enrollment.

The total school base allocation includes the costs of instructional materials, services, and capital outlay. The FY 2024 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 2024. The per pupil rate is multiplied by the projected enrollment base, then an additional \$10,000 is added for elementary schools to determine the total school base allocations.

Enrollment at each school is reviewed every fall after the school year has begun. Schools where actual enrollment is significantly higher than projected receive an increase to their allocations through the enrollment adjustment reserve.

School base allocation for Alexandria City HS Division-Wide Athletics, Alexandria City HS Financial Aid, Alexandria City HS International Academy, Alexandria City HS Satellite, and Alexandria City HS Chance for Change Academy is based on prior fiscal year non-personnel budget which will carry into FY 2024.

### Additional Standard Allocations

*Elementary Exemplary Programs:* Elementary schools will continue their exemplary programs in FY 2024 with funding based on specific program needs. For FY 2024, the schools have

chosen the following exemplary programs:

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

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

### Other Supplemental Personnel

*Teacher Substitutes:* Funding for two teacher substitute days when licensed personnel are on professional leave was previously included in the schools' base allocations. Funding for teacher substitutes when licensed personnel are on paid or unpaid leave is located in the Division-Wide Human Resources budget.

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

# Standard School Allocations

FY 2024 Standard School Allocations

School	School Base Allocations				Exemplary Program <sup>2,3</sup>	Stipends <sup>3,4</sup>				Grand Total Allocation	Substitutes Number of Substitute Days <sup>5</sup>
	FY 2024 Projected PreK-12 Enrollment <sup>1</sup>	Base Allocation	Per Pupil Rate	Total School Base Allocation		Student Activity	Grade Level/ Department Chair	Bus Duty Stipends	Athletics		
Charles Barrett	526	\$ 10,000	\$ 95	\$ 59,970	\$ 22,125	\$ 1,651	\$ 6,605	\$ 2,907	\$ -	\$ 93,258	104
Cora Kelly	265	10,000	95	35,175	29,800	1,651	6,605	2,907	-	76,138	90
Douglas MacArthur	603	10,000	95	67,285	13,000	1,651	6,605	3,875	-	92,417	102
Early Childhood Center	222	10,000	95	31,090	-	-	-	16,148	-	48,889	39
Ferdinand T. Day	588	10,000	95	65,860	20,000	1,651	6,605	2,907	-	97,023	116
George Mason	304	10,000	95	38,880	71,211	1,651	6,605	2,907	-	121,254	81
James Polk	787	10,000	95	84,765	10,000	1,651	6,605	3,875	-	106,897	142
Jefferson-Houston (PreK-gr 5)	430	10,000	95	50,850	28,850	1,651	6,605	4,844	-	92,801	102
John Adams	716	10,000	95	78,020	52,855	1,651	6,605	3,875	-	143,007	139
Lyles-Crouch	418	10,000	95	49,710	39,292	1,651	6,605	2,907	-	100,165	80
Mount Vernon	857	10,000	95	91,415	10,000	1,651	6,605	4,844	-	114,516	151
Naomi L. Brooks	327	10,000	95	41,065	5,000	1,651	6,605	2,907	-	57,228	71
Patrick Henry (K-gr 5)	702	10,000	95	76,690	15,000	1,651	6,605	4,844	-	104,791	149
Samuel Tucker	705	10,000	95	76,975	-	1,651	6,605	4,844	-	90,076	126
William Ramsay	657	10,000	95	72,415	30,000	1,651	6,605	3,875	-	114,547	129
<b>SUB-TOTAL</b>	<b>8,107</b>			<b>920,165</b>	<b>347,133</b>	<b>23,119</b>	<b>94,127</b>	<b>68,465</b>	<b>0</b>	<b>1,453,009</b>	<b>1,622</b>
Jefferson-Houston (Gr 6-8)	194		155	30,070	26,350	-	4,583	-	-	61,003	37
Patrick Henry (Gr 6-8)	220		155	34,100	-	-	4,583	-	-	38,683	11
Francis C. Hammond	1,480		155	229,400	-	18,331	12,220	-	-	259,951	298
George Washington	1,271		155	197,005	-	18,331	12,220	-	-	227,556	256
<b>SUB-TOTAL</b>	<b>3,165</b>			<b>490,575</b>	<b>26,350</b>	<b>36,661</b>	<b>33,606</b>	<b>0</b>	<b>0</b>	<b>587,192</b>	<b>603</b>
Alexandria City - Minnie Howard Campus	1,010		195	196,950	-	21,995	13,986	-	-	232,931	439
Alexandria City - King Street Campus	3,511		195	684,645	263,346	67,360	48,951	-	-	1,064,301	145
Alexandria City - Division-wide Athletics				186,800	-	-	-	-	478,728	665,528	-
Alexandria City - Financial Aid				13,648	-	-	-	-	-	13,648	-
Alexandria City - International Academy				0	-	-	-	-	-	0	96
Alexandria City - Satellite				46,439	-	-	-	-	-	46,439	10
Chance for Change Academy				67,857	-	-	-	-	-	67,857	24
<b>SUB-TOTAL</b>	<b>4,521</b>			<b>1,196,340</b>	<b>263,346</b>	<b>89,355</b>	<b>62,936</b>	<b>0</b>	<b>478,728</b>	<b>2,090,705</b>	<b>714</b>
<b>GRAND TOTAL</b>	<b>15,793</b>			<b>\$ 2,607,080</b>	<b>\$ 636,829</b>	<b>\$ 149,135</b>	<b>\$ 190,670</b>	<b>\$ 68,465</b>	<b>\$ 478,728</b>	<b>\$ 4,130,907</b>	<b>2,939</b>

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

<sup>2</sup>Samuel Tucker offers an intersession 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 2023. 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 2024, each K-Prep classroom is allocated one teacher, one instructional assistant, and \$50 for instructional supplies. In addition, each school is allocated a school nurse and a special education teacher to support the program.

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

*Summer Language Academy:* Mount Vernon Community School was first allocated funding in FY 2015 for the Summer Language Academy as part of the transition from a modified to a traditional calendar. The academy is offered

to all rising first through fifth grade Mount Vernon Community School students and to John Adams Elementary School dual language students.

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

Samuel W. Tucker Elementary School is allocated additional funds for extended learning opportunities as part of the modified school calendar. The FY 2024 budget includes the total funding necessary for four weeks of additional time; intersession revenue from fees collected will be credited to ACPs's general operating fund.

*Division-Wide Summer Learning:* In addition to the individual schools' summer programs, three division-wide summer learning programs will be held: two at the elementary level and one at the middle school level. Funding is located in the budgets for the Office of Instructional Support. These summer programs focus on Tier 2 and Tier 3 students.

*Alexandria City HS Summer Learning:* Summer learning funds are allocated for the credit recovery summer learning program at Alexandria City High School. Also included are additional summer work days for school counselors at Alexandria City HS to assist students with registration, applications, and

# Additional School Allocations

## Summer Learning and Extended Learning Funds

School	FY 2024 Projected Student Base	FY 2024 Proposed Allocation
<b>Kindergarten Prep*</b>		
Charles Barrett	88	\$ 10,739
Cora Kelly	53	7,394
Douglas MacArthur	100	12,412
Ferdinand T. Day	105	12,412
George Mason	58	9,067
James K. Polk	131	14,084
Jefferson-Houston	66	9,067
John Adams	119	12,412
Lyles-Crouch	72	9,067
Mount Vernon	154	15,757
Naomi L. Brooks	55	7,394
Patrick Henry	88	10,739
William Ramsay	127	12,412
<b>Total Kindergarten Prep</b>		<b>142,956</b>
<b>Middle School Prep</b>		
Jefferson-Houston	64	\$ 125
Patrick Henry	85	100
Francis C. Hammond	499	525
George Washington	428	525
<b>Total Middle School Prep</b>		<b>1,275</b>
<b>Mount Vernon and John Adams Summer Language Academy</b>		\$ 222,834
<b>Samuel Tucker Modified School Calendar</b>		356,332
<b>Division-Wide Summer Learning Programs</b>		449,963
<b>Alexandria City HS Summer Learning/Credit Recovery</b>		276,882
<b>Extended School Year (ESY)</b>		300,655
<b>English Learner (EL) Summer</b>		241,282
<b>Summer Transportation</b>		236,830
<b>Total Summer Learning</b>		<b>\$ 2,084,779</b>

School	FY 2023 Projected Student Base	FY 2023 Final Allocation	FY 2024 Projected Student Base	FY 2024 Proposed Allocation	Change, FY 2023 to FY 2024
<b>Extended Learning/Tutoring</b>					
Charles Barrett	519	\$ 34,165	526	\$ 34,165	\$ -
Cora Kelly	301	24,925	265	24,925	-
Douglas MacArthur	576	46,519	603	46,519	-
Ferdinand T. Day	631	42,560	588	42,560	-
George Mason	405	40,048	304	40,048	-
James K. Polk	790	59,122	787	59,122	-
Jefferson-Houston	615	50,616	624	50,616	-
John Adams	657	49,490	716	49,490	-
Lyles-Crouch	470	29,479	418	29,479	-
Mount Vernon	894	81,443	857	81,443	-
Naomi L. Brooks	368	28,871	327	28,871	-
Patrick Henry	919	64,920	922	64,920	-
Samuel Tucker	735	52,284	705	52,284	-
William Ramsay	610	66,517	657	66,517	-
Francis C. Hammond	1,406	26,585	1,480	26,585	-
George Washington	1,486	23,415	1,271	23,415	-
Alexandria City HS King St	4,392	40,000	4,521	40,000	-
<b>Total Extended Learning/Tutoring</b>		<b>\$ 760,960</b>		<b>\$ 760,960</b>	<b>\$ -</b>

**Grand Total** **\$ 2,845,739**

# Additional School Allocations

course scheduling.

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

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

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

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

program to support students.

Each elementary and middle school, except Early Childhood Center, will receive a base allocation determined by student enrollment as well as a differentiated amount based on the enrollment and performance of special education, EL, and economically disadvantaged students, known as Gap Group 1. For FY 2024, no adjustments were made to school's extended learning allocations.

**Field Trips:** Each school, excluding Early Childhood Center, is given an annual field trip allocation. The Athletics Department receives a set allocation and the remaining funds are allocated to the schools based on each school's percentage of total projected enrollment. If the school or program anticipates additional needs, these may be funded through the school's base allocation or its local school activity fund. Funding for school field trips are budgeted centrally in the Pupil Transportation Department. For FY 2024, no adjustments were made to school field trip allocations.

**FY 2024 Final Budget Field Trip Allocation**

SCHOOL	Allocation		FY 2024 Projected K-12 Enrollment***		Change FY 2023 to FY 2024	
	\$*	as a % of total**	#	as a % of total	\$ Change	% Change
Charles Barrett	\$ 4,560	2.03%	526	3.38%	113	2.53%
Cora Kelly	2,298	1.02%	265	1.70%	(282)	-10.93%
Douglas MacArthur	5,228	2.32%	603	3.87%	292	5.91%
Ferdinand T. Day	5,098	2.27%	588	3.78%	(310)	-5.73%
George Mason	2,636	1.17%	304	1.95%	(835)	-24.06%
James K. Polk	6,823	3.03%	787	5.05%	53	0.78%
Jefferson Houston (PreK-Gr 5)	3,728	1.66%	430	2.76%	283	8.21%
John Adams	6,208	2.76%	716	4.60%	577	10.25%
Lyles-Crouch	3,624	1.61%	418	2.68%	(404)	-10.03%
Mount Vernon	7,430	3.30%	857	5.50%	(231)	-3.02%
Naomi L. Brooks	2,835	1.26%	327	2.10%	(319)	-10.11%
Patrick Henry (K-Gr 5)	6,086	2.71%	702	4.51%	207	3.53%
Samuel Tucker	6,112	2.72%	705	4.53%	(187)	-2.96%
William Ramsay	5,696	2.53%	657	4.22%	468	8.96%
Jefferson Houston (Gr 6-8)	1,682	0.75%	194	1.25%	(143)	-7.86%
Patrick Henry (Gr 6-8)	1,907	0.85%	220	1.41%	(89)	-4.48%
Francis C. Hammond	12,832	5.70%	1,480	9.50%	782	6.49%
George Washington	11,020	4.90%	1,271	8.16%	(1,716)	-13.47%
AC Minnie Howard	8,757	3.89%	1,010	6.49%	(2,187)	-19.99%
AC King Street Campus	30,440	13.53%	3,511	22.55%	3,745	14.03%
AC Athletics	90,000					
<b>Total</b>	<b>\$ 225,000</b>		<b>15,571</b>	<b>101%</b>	<b>(184)</b>	<b>0.00%</b>

\*Allocation does not include benefits.

# 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 2024

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 Alexandria City High School.

# Stipends

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

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

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

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

Details of these stipends are below, totaling \$312,746, excluding the exemplary program stipends funded at the school level.

## Department Level Stipends FY 2024

School	EL	Special Education	PBIS	TAG	Mentoring	Test Coordinator	Total
<b>ELEMENTARY SCHOOL</b>							
Charles Barrett	\$ 1,099	\$ 1,722	\$ 1,077	\$ 1,130		\$ 1,399	\$ 6,428
Cora Kelly	1,099	1,722	1,077	565		1,399	5,863
Douglas MacArthur	1,099	1,722	1,077	1,130		1,399	6,428
Early Childhood Center	1,099	-	-	-		-	1,099
Ferdinand T. Day	1,099	1,722	-	565		1,399	4,786
George Mason	1,099	1,722	1,077	848		1,399	6,145
James Polk	1,099	1,722	1,077	1,130		1,399	6,428
Jefferson-Houston	1,099	1,722	1,077	283		1,399	5,580
John Adams	1,099	1,722	1,077	848		1,399	6,145
Lyles-Crouch	1,099	1,722	1,077	1,413		1,399	6,710
Mount Vernon	1,099	1,722	1,077	1,130		1,399	6,428
Naomi L. Brooks	1,099	1,722	1,077	848		1,399	6,145
Patrick Henry	1,099	1,722	1,077	565		1,399	5,863
Samuel W. Tucker	1,099	1,722	1,077	1,130		1,399	6,428
William Ramsay	1,099	1,722	1,077	1,130		1,399	6,428
<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>							
Alexandria City King Street Campus	\$ -	\$ 1,722	\$ 1,077	\$ -		\$ -	\$ 2,799
Alexandria City Minnie Howards Campus	-	1,722	1,077	-		-	2,799
Alexandria City Satellite Campus	-	-	1,077	-		1,096	2,172
Alexandria City Chance for Change Academy	-	-	1,077	-		1,096	2,172
<b>Total</b>	<b>\$ 16,487</b>	<b>\$ 31,003</b>	<b>\$ 20,454</b>	<b>\$ 13,281</b>	<b>\$ 207,546</b>	<b>\$ 23,976</b>	<b>\$ 312,746</b>

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



# Stipends

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

Details for all athletic stipends are displayed below.

## Athletic Stipends FY 2024

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	AC KSC: Study Hall Supervisor	1	3,452	3,452
Assistant Crew Coach	10	2,761	27,610	AC MHC: Study Hall Supervisor	1	2,417	2,417
Crew Rigger	1	3,102	3,102	<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 15,847 projected students for FY 2024. This total includes 2,130 special education and 5,784 EL students.

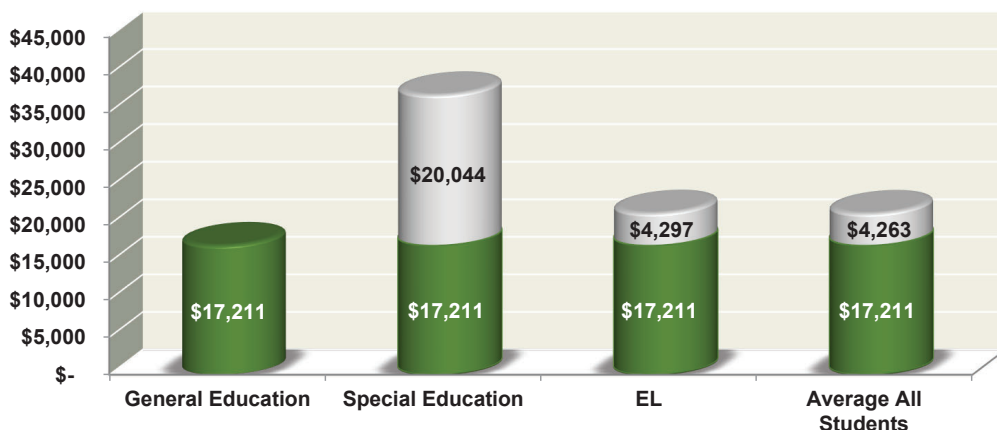
General education includes many specialized services that are not shown separately. For example, the general education category includes the costs of exemplary programs and advanced placement participation.

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

The chart below shows the various components of the cost per pupil for each of these groups. The first cylinder shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is \$17,211, a 3.7 percent increase from the prior fiscal year and 16.1 percent increase from FY 2020 Actual cost per pupil, as shown in the table on the following page.

The second cylinder shows the cost of educating a special education student. The top half cylinders show the costs above the general education cost per pupil. This is a composite of the cost of general education at \$17,211 plus the additional cost for special education services at \$20,044. The total cost to educate a special education student is \$37,255, a 2.4

**Components of Cost per Pupil  
FY 2024 Final Budget**



Note: Totals may vary due to rounding

# Cost per Pupil: Components

percent increase compared to the prior fiscal year and a -1.5 percent decrease compared to FY 2020 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 \$21,508, a 3.7 percent increase from the prior fiscal year and a 14.1 percent increase from FY 2020 Actual.

The fourth cylinder shows the average cost for all ACPS students. The average cost per student is expected to be \$21,474 in FY 2024. This represents a 3.6 percent increase from the prior fiscal year and a 16.8 percent increase from the FY 2020 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.

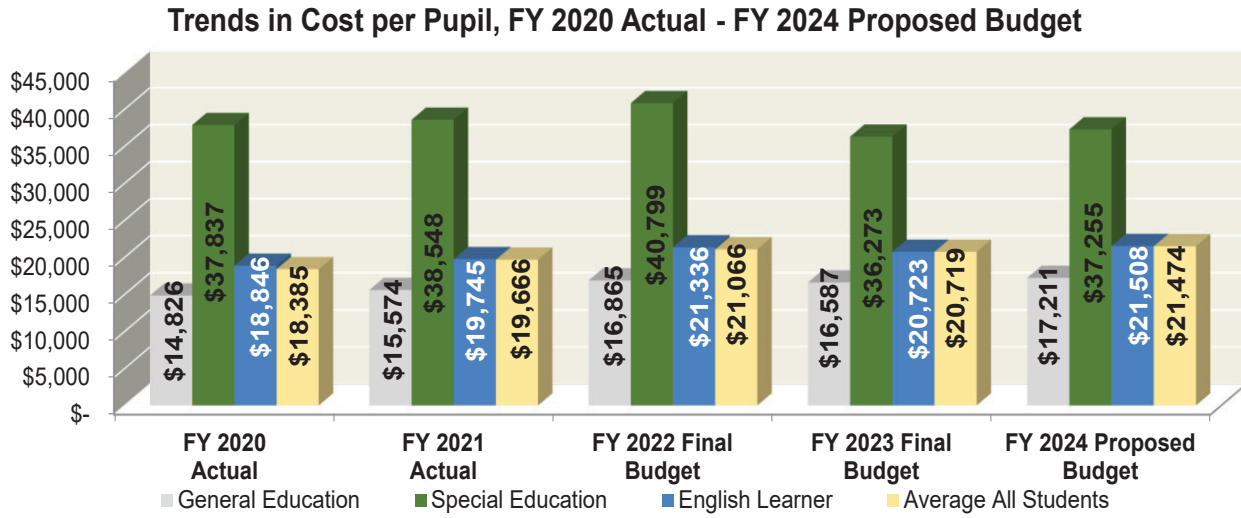
In addition, ACPS disaggregates the educational delivery cost for EL students and students with disabilities to illustrate the additional support provided to these special student groups. General education costs represent the services provided to all students, including classroom teachers, principals 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 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Proposed Budget	Percent Change FY 2023 to FY 2024	Percent Change FY 2020 to FY 2024
General Education	\$ 14,826	\$ 15,574	\$ 16,865	\$ 16,587	\$ 17,211	3.7%	16.1%
Special Education	37,837	38,548	40,799	36,273	37,255	2.4%	-1.5%
English Learner	\$ 18,846	\$ 19,745	\$ 21,336	\$ 20,723	\$ 21,508	3.7%	14.1%
Average All Students	18,385	19,666	21,066	20,719	21,474	3.6%	16.8%

# Cost per Pupil: Trends



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# Information : Schools

Overview, Schools, Departments



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## Section IV: Information - Schools

- ✓ Schools Summary
- ✓ Elementary Schools Summary
- ✓ Middle Schools Summary
- ✓ High School Summary
- ✓ Alternative Education Summary
- ✓ School-wide Resources



Section IV:

## School Overview:

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 8 school, one Kindergarten to grade 8 school, one Early Childhood Center, two middle schools, and one high school. Additionally, ACPS provides flexible online learning through the Alexandria City Satellite Program and Chance for Change Program. Enrollment is projected at 15,847, an increase of 203 students compared to the prior fiscal year. For details on enrollment please see the Information section of the Budget Book.

Effective FY 2022, Matthew Maury Elementary School and T.C. Williams High School were renamed to Naomi L. Brooks Elementary and Alexandria City High School, respectively. For reporting purposes, the new school names are not reflected in prior fiscal years budget and staffing data.

The following pages include an elementary, middle, high, and alternative education summary, followed by the individual school or alternative education sections. Each school or alternative education section consists of the contact information, overview, staffing table, budget table, and performance table, if applicable.

## Staffing Reports:

The staffing reports are shown by program, position title and funding source. Reports include four fiscal years of data, FY 2020, FY 2021, FY 2022, FY 2023 and FY 2024 Proposed Budgets, with the variance from FY 2023 to FY 2024 displayed in the last column. Major changes to staffing levels are 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 the FY 2020 and FY 2021 Actual expenditures, FY 2022/FY 2023 Final and FY 2024 Proposed Budgets and the variance from FY 2023 to FY 2024.

The budget reports include 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

# School Summary

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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, the accreditation status, SOL pass percentages and PALS pass percentages (for elementary schools) for reading and mathematics.

School's individual Student Improvement Plans can be found in the supporting documents package on the Budget webpage <https://www.acps.k12.va.us/budget>.

## 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*.

## 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 0.6 percent to a total of 8,703, which includes 211 students in Jefferson-Houston grades 6-8 and 211 students in Patrick Henry grades 6-8 for FY 2024. 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="https://cb.acps.k12.va.us/">https://cb.acps.k12.va.us/</a>	Pre-K-Gr 5	Changing Education Through the Arts (CETA) Young Scholars Early Childhood Special Education
Cora Kelly School for Math, Science & Technology	Jasibi Crews	3600 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4420 <a href="https://ck.acps.k12.va.us/">https://ck.acps.k12.va.us/</a>	Pre-K-Gr 5	Math, Science & Technology Focus Young Scholars Title I School Early Childhood Special Education - Autism City-Wide Special Education Child & Family Network Center Head Start*
Douglas MacArthur Elementary School	Penny Hairston	4633 Taney Avenue Alexandria, VA 22304 Tel: 703-619-8520 <a href="https://dm.acps.k12.va.us/">https://dm.acps.k12.va.us/</a>	K-Gr 5	Responsive Classroom Young Scholars City-Wide Special Education
Early Childhood Center	Heidi A. Haggerty Wagner	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-578-6822 <a href="https://ecc.acps.k12.va.us/">https://ecc.acps.k12.va.us/</a>	Pre-K	Early Childhood Special Education Virginia PreSchool Initiative Head Start*
Ferdinand T. Day Elementary School	Rachael R. B. Dischner	1701 N. Beauregard Street Alexandria, VA 22311 <a href="https://ftd.acps.k12.va.us/">https://ftd.acps.k12.va.us/</a>	K-Gr 5	Science, Technology, Engineering and Math Young Scholars
George Mason Elementary School	Dr. Seazante Williams Oliver	2601 Cameron Mills Road Alexandria, VA 22302 Tel: 703-706-4470 <a href="https://gm.acps.k12.va.us/">https://gm.acps.k12.va.us/</a>	K-Gr 5	Science Focus Young Scholars
James K. Polk Elementary School	Carla Price Carter	5000 Polk Avenue Alexandria, VA 22304 Tel: 703-461-4180 <a href="https://jkp.acps.k12.va.us/">https://jkp.acps.k12.va.us/</a>	K-Gr 5	Young Scholars City-Wide Special Education Program Title I School House System Girls On the Run Mentor Program for Students
Jefferson-Houston School	Dr. John McCain	1501 Cameron Street Alexandria, VA 22314 Tel: 703-706-4400 <a href="https://jh.acps.k12.va.us/">https://jh.acps.k12.va.us/</a>	Pre-K-Gr 8	International Baccalaureate Young Scholars Title I School - Priority School AVID

# Elementary Schools

School Name	Principal	Address and Contact	Grades Served	Major Programs
John Adams Elementary School	Dr. Alicia Kingcade	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-824-6970 <a href="https://ja.acps.k12.va.us/">https://ja.acps.k12.va.us/</a>	K-Gr 5	Dual Language Programs Changing Education Through the Arts Young Scholars Guided Language Acquisition Design (GLAD) 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="https://lcta.acps.k12.va.us/">https://lcta.acps.k12.va.us/</a>	K-Gr 5	Core Knowledge Young Scholars
Mount Vernon Community School	Dr. Liza Burrell-Aldana	2601 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4460 <a href="https://mvcs.acps.k12.va.us/">https://mvcs.acps.k12.va.us/</a>	K-Gr 5	Dual Language Programs Summer Language Academy Young Scholars City-Wide Special Education
Naomi L. Brooks Elementary School	Suzanne Hess	600 Russell Road Alexandria, VA 22301 Tel: 703-706-4440 <a href="https://nlb.acps.k12.va.us/">https://nlb.acps.k12.va.us/</a>	K-Gr 5	Habits of Mind (HOM) Young Scholars
Patrick Henry School	Dr. Ingrid Bynum	4643 Taney Avenue Alexandria, VA 22304 Tel: 703-461-4170 <a href="https://ph.acps.k12.va.us/">https://ph.acps.k12.va.us/</a>	K-Gr 8	Discourse and Rigor Young Scholars Title I School City-Wide Special Education
Samuel W. Tucker Elementary School	Adaarema Kelly	435 Ferdinand Day Drive Alexandria, VA 22304 Tel: 703-933-6300 <a href="https://swt.acps.k12.va.us/">https://swt.acps.k12.va.us/</a>	K-Gr 5	Modified School Calendar Young Scholars Guided Language Acquisition Design (GLAD)
William Ramsay Elementary School	Michael Routhouska	5700 Sanger Avenue Alexandria, VA 22311 Tel: 703-824-6950 <a href="https://wr.acps.k12.va.us/">https://wr.acps.k12.va.us/</a>	Pre-K-Gr 5	Guided Language Acquisition Design (GLAD) Young Scholars Title I School City-Wide Special Education Early Childhood Special Education Virginia PreSchool Initiative

\* ACPS provides space and custodial services and supplies.



# Elementary Schools

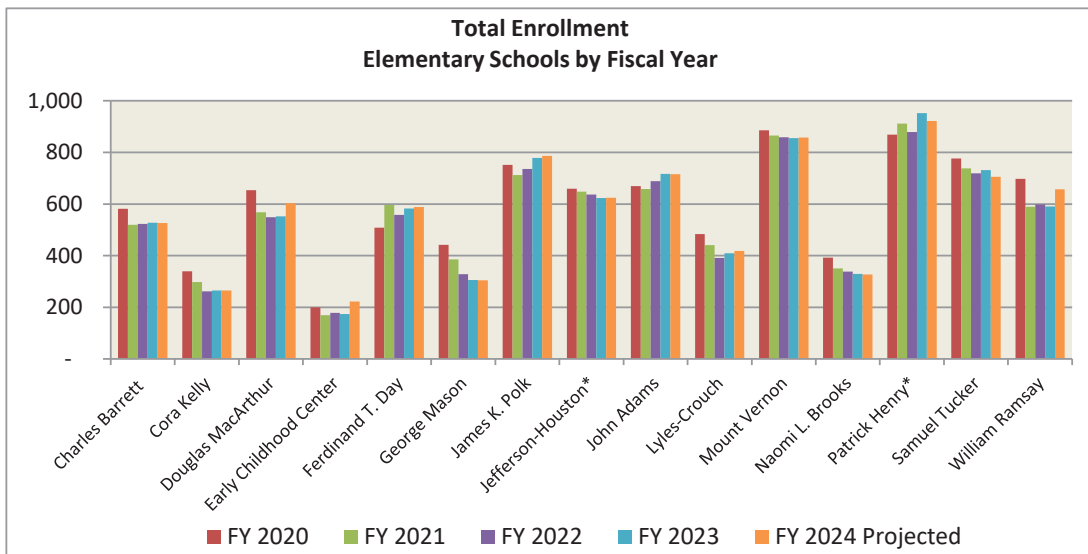
## Enrollment and Demographics:

Elementary School enrollment for Pre-Kindergarten through 5th grade was 7,832 as of September 30, 2022 and is projected to increase to 8,107. 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 8,521. Elementary schools across the division have experienced varying levels of change in enrollment over the past few years as displayed in the chart below.

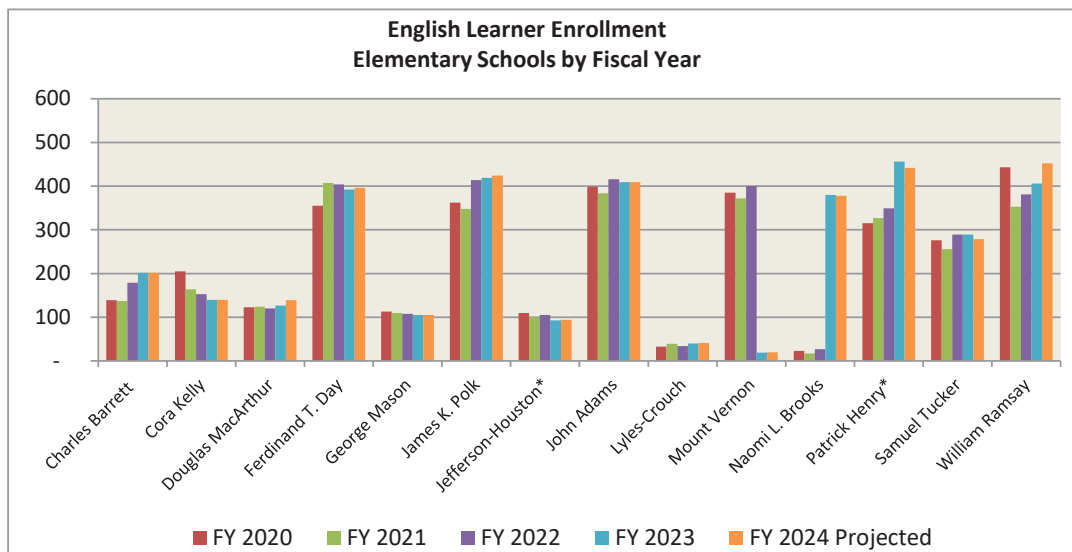
For reporting purposes, Jefferson-Houston and Patrick Henry enrollment, staffing, and budget reports presented in this section includes grades 6 through 8.

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

Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the table below. In total, the number of EL students at the elementary level is projected to increase by 1.3 percent to a total of 3,521.

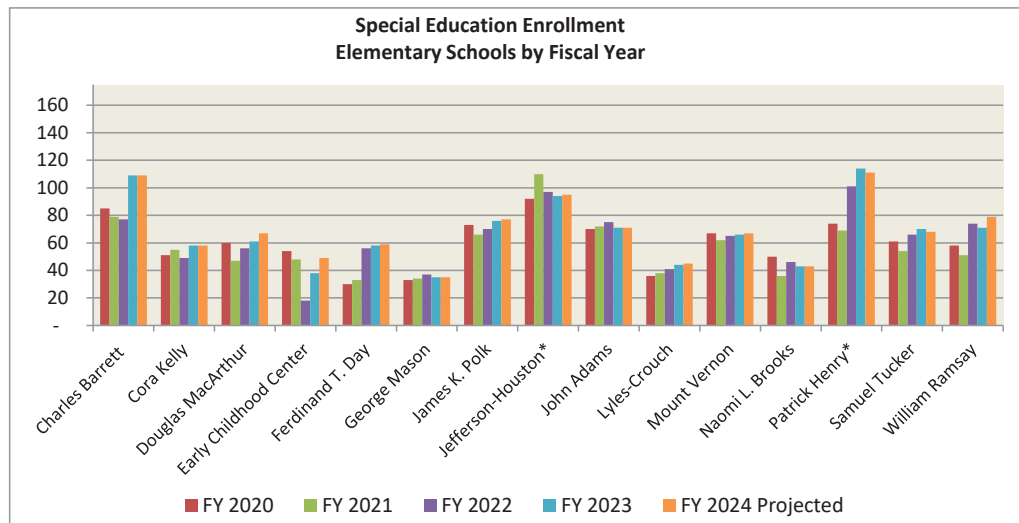


\* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.



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

# Elementary Schools



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

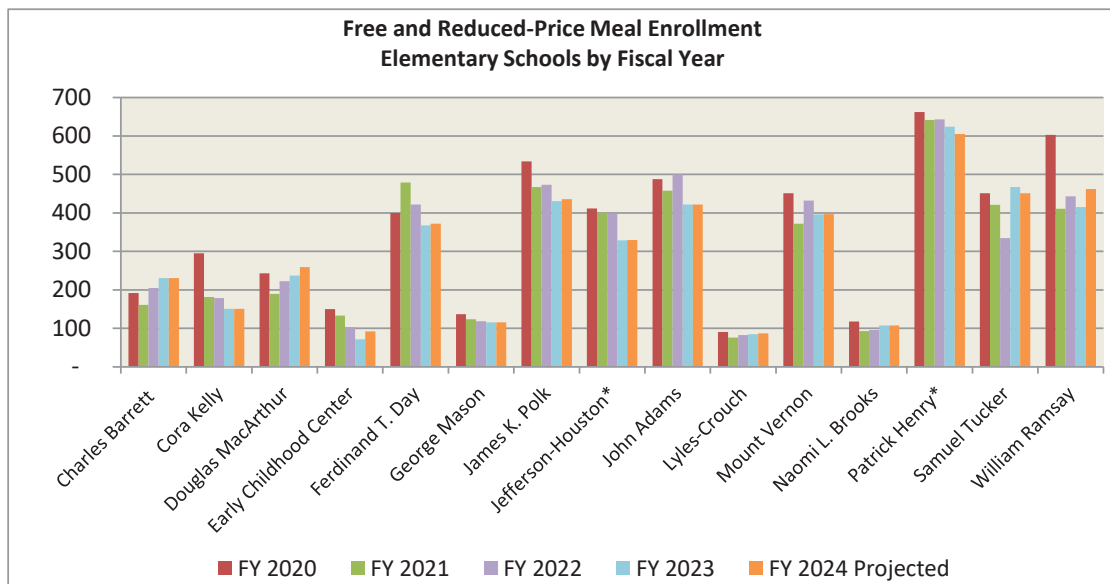
Additional information describing the EL program is located within the Information and Department sections of the budget book.

The trends of numbers of students requiring specialized instruction is shown by school in the table above.

In total, the number of students receiving specialized instruction at the elementary level is projected to increase by 2.5 percent, to a total of 1,033. 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 2024 projected number of students meeting this criteria will increase to 4,519, 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.

For FY 2024, staffing formulas were not applied to elementary positions. Staffing adjustments were based on enrollment discussions to reflect needs of the schools. Division-wide, operating funded staffing at elementary schools is projected to decrease by 2.00 FTEs.

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

Encore positions will remain the same at 86.50 FTE for FY 2024, which generally includes art, vocal music, health and physical education, and library media.

*Specialized Instruction:* For FY 2024, staffing will remain at 168.00 FTE teacher and instructional assistant positions at the elementary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants. For details, please refer to Specialized Instruction in

the Information section.

*English Learners:* The EL methodology addresses staffing challenges at smaller elementary schools so it incorporates a tiered teacher allocation. In FY 2024 this will result in a total of 93.00 FTE EL positions at the elementary schools. For details, please refer to English Learners in the Information section.

Total Grant and Special Projects Funded positions are adjusted at the following schools: Charles Barrett (+ 1.00 FTE); Cora Kelly (0.00 FTE); Early Childhood Center (0.00 FTE); Ferdinand T. Day (+0.30 FTE); James K. Polk (0.00 FTE); Jefferson-Houston (+1.00 FTE); John Adams (0.00 FTE); Patrick Henry (0.00 FTE); Samuel Tucker (0.40 FTE); and William Ramsay (0.00 FTE). Total Grant and Special Projects Funded positions increase by 2.70 FTEs.

## Budget:

*Compensation and Benefits:* Operating funded salaries for elementary schools are projected to increase to \$88.92 million and benefits are projected to increase to \$34.60 million. As noted in the Financials section of the budget book, the FY 2024 budget includes compensation enhancements for eligible employees.

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

*Non-Compensation:* Operating funded non-compensation for elementary schools are projected to relatively remain flat for FY 2024.

## Grant Support of Elementary Schools:

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

# Elementary Schools

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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 2024 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 16 VPI classrooms in ACPS, 9 housed at Early Childhood Center, 4 at Douglas MacAther, 1 at Jefferson Houston, and 2 at William Ramsay. The VPI program provides funding per student and a transfer from the operating fund completes the funding for these classrooms.

*Middle School Teachers Corps:* Jefferson-Houston will continue to receive \$5,000 in State Funds to support mathematics.

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## School Contact

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

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Charles Barrett is an elementary school with a strong arts-integrated academic program, dedicated staff, committed local community, and a diverse student body. The staff of Charles Barrett provides a program of academic excellence, social-emotional learning, and equity. We are dedicated to a learning partnership with our students and their families and support systems. The following beliefs define our vision as well as our daily practices.

- We believe in preparing each student to thrive in our diverse and ever-changing world.
- We believe meaningful learning takes place in a positive, structured, nurturing, and child-centered environment.
- We believe our diversity enriches our learning environment and we value the opportunities that it brings.
- We believe collaboration among teachers, staff members, and caregivers is vital to achieving success in our school and community.

### **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. substitute, professional development, travel - mileage, course and event fees, refreshments, instructional supplies, and audiovisual supplies.

# Elementary Schools

## Charles Barrett ES Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Propose d FTE	Change FY 2023 to FY2024
Charles Barrett ES Services	Communications and Information	ENCORE - MEDIA SPEC	1.00	1.30	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	1.00	1.00
	Communications and Information Services Total		1.60	1.90	1.60	1.60	1.60	-
EL		EL TCHR	3.00	4.00	4.00	4.00	4.00	-
		ESSER II - EL TEACHER (CB)	-	-	-	-	1.00	1.00
	EL Total		3.00	4.00	4.00	4.00	5.00	1.00
Enrichment and Electives		ENCORE - ART TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	2.60	2.50	2.00	2.00	2.00	-
		MUSIC TCHR-INSTR	0.50	0.50	1.00	1.00	1.00	-
		TAG TCHR	1.00	1.00	1.00	1.00	1.00	-
	Enrichment and Electives Total		6.10	6.00	6.00	6.00	6.00	-
Instructional Core		1ST GRADE TCHR	5.00	4.00	4.00	4.00	4.00	-
		2ND GRADE TCHR	4.00	4.00	4.00	4.00	4.00	-
		3RD GRADE TCHR	3.00	4.00	4.00	4.00	4.00	-
		4TH GRADE TCHR	4.00	4.00	3.00	4.00	3.00	(1.00)
		5TH GRADE TCHR	3.00	4.00	3.00	3.00	3.00	-
		ACAD INTERVENTIONIST	-	-	4.00	0.50	0.50	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	3.50	3.50	-
		ACAD INTERVENTIONIST (MATH)	-	1.00	-	-	-	-
		ACAD INTERVENTIONIST (READING)	-	2.50	-	-	-	-
		ENCORE - MATH INTERVENTION TCHR	-	-	0.40	0.40	0.40	-
		RESOURCE TCHR	0.50	0.50	-	-	-	-
		S.I. - ACDMC INTRVNST MATH	1.00	-	-	-	-	-
		S.I. - ACDMC INTRVNST RDNG	2.50	-	-	-	-	-
	Instructional Core Total		23.00	24.00	22.40	23.40	22.40	(1.00)
Kindergarten and Pre-Kindergarten		INST ASST I	-	5.00	-	-	-	-
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	5.00	5.00	4.00	(1.00)
		INSTRUCTIONAL ASST I	-	-	-	-	-	-
		KINDERGARTEN TCHR	5.00	5.00	5.00	5.00	4.00	(1.00)
		PARAPROFESSIONAL I	5.00	-	-	-	-	-
	Kindergarten and Pre-Kindergarten Total		10.00	10.00	10.00	10.00	8.00	(2.00)
Operations and Maintenance		BUILDING ENGINEER I	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	2.00	2.00	2.00	2.00	2.00	-
		HEAD CUST I	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	2.00	2.00	2.00	2.00	2.00	-
		ASST PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total		4.00	4.00	4.00	4.00	4.00	-
School Food Services		CAFETERIA AIDE	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	-	2.00	-	-	-	-
		INST ASST II ECSE	-	3.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II	-	-	-	-	-	-
		INSTRUCTIONAL ASST II - ECSE	-	-	3.00	3.00	3.00	-
		PARA II	3.00	-	-	-	-	-
		PARA II ECSE	3.00	-	-	-	-	-
		PARAPROFESSIONAL I	3.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	4.00	4.00
		SPED TCHR	4.00	4.00	4.00	4.00	-	(4.00)
		SPED TCHR ECSE	6.00	6.00	6.00	6.00	6.00	-
	Special Education Total		19.00	15.00	15.00	15.00	15.00	-

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Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
	<b>Student Services</b>	COUNSELOR	-	(0.60)	-	-	-	-
		PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	1.00	1.60	1.00	1.00	1.40	0.40
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
	<b>Student Services Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.40</b>	<b>0.40</b>
<b>Charles Barrett ES Total</b>			<b>76.45</b>	<b>74.65</b>	<b>72.75</b>	<b>73.75</b>	<b>72.15</b>	<b>(1.60)</b>
<b>Grand Total</b>			<b>76.45</b>	<b>74.65</b>	<b>72.75</b>	<b>73.75</b>	<b>72.15</b>	<b>(1.60)</b>

# Elementary Schools

## Charles Barrett ES Budget and Actuals

				FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change,	
Section Title	Program Group Title	Character Title	Major Object Title	Actual	Actual			Proposed	FY2022 to	
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2023	
Charles Barrett ES	Communications and Information Services	Salaries	Overtime	-	43	-	-	-	-	
			Professional Instruction Regular	88,259	89,728	89,484	91,723	95,896	4,173	
		Employee Benefits	Support Regular	11,888	18,161	18,507	19,536	20,632	1,096	
			Trades Supplements	-	-	-	1,790	-	(1,790)	
			FICA/Medicare	7,680	8,279	8,262	8,650	8,917	267	
			Hospital/Medical Plans	-	-	10,246	-	-	-	
			Other Insurance	390	417	454	373	462	89	
			Retirement/Group Life	15,203	17,718	16,158	16,860	17,617	757	
		Communications and Information Services Total			123,421	134,346	143,111	138,932	143,524	4,592
		Division-Wide	Revenue	Local Revenue	360	-	-	-	-	-
	Division-Wide Total			360	-	-	-	-	-	
	EL	Salaries	Professional Instruction Regular	264,882	290,031	300,325	308,586	365,548	56,962	
			Trades Supplements	-	-	-	-	-	-	
		Employee Benefits	FICA/Medicare	18,965	20,856	22,976	23,610	27,969	4,359	
			Hospital/Medical Plans	56,037	62,142	62,273	61,268	47,990	(13,278)	
			Other Insurance	1,052	1,112	1,264	1,253	1,444	191	
			Retirement/Group Life	46,091	51,719	54,225	56,724	67,158	10,434	
		Other Charges	Travel	-	-	2,570	2,056	2,056	0	
			Materials and Supplies	Educational and Recreational Supplies	315	-	222	177	177	(0)
		Textbooks		-	-	554	443	443	(0)	
		EL Total			387,342	425,860	444,408	454,117	512,785	58,668
	Enrichment and Electives	Salaries	Professional Instruction Regular	454,829	507,759	512,832	536,056	564,390	28,334	
			Professional Instruction Supplements	1,534	-	1,534	1,534	1,534	-	
		Employee Benefits	Trades Supplements	-	-	-	5,967	-	(5,967)	
			FICA/Medicare	33,484	37,542	39,353	41,589	43,300	1,711	
			Hospital/Medical Plans	62,741	58,456	58,694	59,231	60,685	1,454	
			Other Insurance	1,751	1,924	2,157	2,177	2,231	54	
		Materials and Supplies	Retirement/Group Life	78,712	89,389	92,600	98,538	103,689	5,151	
			Educational and Recreational Supplies	1,426	4,174	4,723	3,814	3,814	0	
			Technology	5,663	8,108	10,063	8,050	8,050	(0)	
		Enrichment and Electives Total			640,140	707,351	721,956	756,956	787,693	30,737
	Exemplary Programs	Salaries	Professional Instruction Substitutes	-	-	2,855	4,389	4,389	-	
			Professional Instruction Supplements	1,534	1,534	1,534	-	-	-	
		Employee Benefits	FICA/Medicare	117	118	336	336	337	1	
			Purchased Services	9,470	-	9,500	9,500	9,500	-	
		Other Charges	Course/ Event Fees and Dues	3,726	2,500	1,500	1,500	1,500	-	
			Travel	-	-	1,500	1,500	1,500	-	
		Materials and Supplies	Educational and Recreational Supplies	-	-	2,000	2,000	2,000	-	
			Food Supplies and Food Service Supplies	684	-	900	900	900	-	
			Technology	-	-	2,000	2,000	2,000	-	
		Exemplary Programs Total			15,531	4,152	22,125	22,125	22,126	1
	Instructional Core	Salaries	Professional Instruction Regular	1,786,829	1,931,031	1,834,594	2,041,071	2,081,852	40,781	
			Professional Instruction Substitutes	348	-	15,253	15,253	15,253	-	
			Professional Instruction Supplements	6,135	6,136	6,136	6,136	6,136	-	
			Trades Supplements	-	-	-	8,918	3,981	(4,937)	
Employee Benefits		FICA/Medicare	132,528	143,347	141,985	158,490	161,234	2,744		
		Hospital/Medical Plans	213,439	234,014	234,287	220,604	228,366	7,762		
		Other Insurance	6,901	7,332	7,657	8,293	8,230	(63)		
		Retirement/Group Life	309,568	338,651	326,948	375,190	374,458	(732)		
Purchased Services		Printing and Binding	1,495	325	528	600	600	-		
		Professional Services - Instructional Support	-	-	-	9,000	9,000	-		
Other Charges	Travel		150	-	3,114	1,691	1,691	(0)		
			-	-	-	-	-	-		
	Materials and Supplies	Educational and Recreational Supplies	14,732	16,329	19,603	17,543	17,542	(1)		
		Food Supplies and Food Service Supplies	-	-	-	1,000	1,000	-		
Technology			3,646	7,902	4,736	3,789	3,789	(0)		
Instructional Core Total			2,475,771	2,685,068	2,594,841	2,867,578	2,913,132	45,554		
Kindergarten and Pre-Kindergarten	Salaries	Overtime	127	-	-	-	-	-		
		Professional Instruction Regular	374,958	385,128	395,377	418,961	438,959	19,998		
		Support Regular	139,109	152,584	154,256	156,918	138,204	(18,714)		
		Trades Supplements	-	-	-	748	2,914	2,166		
	Employee Benefits	FICA/Medicare	37,282	38,828	42,048	44,122	44,387	265		
		Hospital/Medical Plans	123,900	145,970	146,396	140,101	143,638	3,537		
		Other Insurance	1,724	2,044	2,250	2,342	2,284	(58)		
		Retirement/Group Life	89,147	95,733	99,238	105,864	106,042	178		
	Materials and Supplies	Educational and Recreational Supplies	919	1,933	2,216	1,773	1,773	0		
			-	-	-	-	-	-		
Kindergarten and Pre-Kindergarten Total			767,165	822,219	841,781	870,829	878,201	7,372		
Operations and Maintenance	Salaries	Overtime	5,061	275	-	-	-	-		
		Services Regular	139,455	182,012	189,992	199,156	208,686	9,530		
		Services Supplements	1,028	1,028	1,028	-	-	-		
		Trades Supplements	-	-	-	914	-	(914)		
	Employee Benefits	FICA/Medicare	10,822	13,553	14,614	15,311	15,968	657		
		Hospital/Medical Plans	25,768	36,060	37,262	37,632	38,572	940		
		Other Insurance	544	697	798	810	827	17		
		Retirement/Group Life	2,397	4,214	3,926	5,171	2,529	(2,642)		
	Operations and Maintenance Total			185,075	237,838	247,620	258,994	266,582	7,588	
	Partnerships, Family and Community Engagement	Materials and Supplies	Food Supplies and Food Service Supplies	228	-	554	443	443	(0)	

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Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	<b>Partnerships, Family and Community Engagement Total</b>			<b>228</b>	<b>-</b>	<b>554</b>	<b>443</b>	<b>443</b>	<b>(0)</b>
	School Administration	Salaries	Overtime	30	-	-	-	-	-
			Professional Instruction Regular	254,696	262,750	272,865	284,256	298,979	14,723
			Support Regular	88,616	91,238	93,548	98,737	117,512	18,775
			Trades Supplements	-	-	-	5,424	-	(5,424)
		Employee Benefits	FICA/Medicare	25,280	25,941	28,032	28,918	31,438	2,520
			Hospital/Medical Plans	43,302	53,141	40,738	65,809	74,739	8,930
			Other Insurance	1,172	1,057	1,541	1,554	1,645	91
			Retirement/Group Life	57,610	63,277	66,156	70,399	76,517	6,118
		Purchased Services	Printing and Binding	267	80	-	-	-	-
		Other Charges	Communications	1,631	1,047	2,792	2,792	2,792	0
			Course/ Event Fees and Dues	810	810	717	850	850	-
			Travel	106	-	167	133	133	(0)
		Materials and Supplies	Educational and Recreational Supplies	1,248	2,362	3,165	2,532	2,532	(0)
			Technology	852	-	1,372	1,097	1,097	(0)
	<b>School Administration Total</b>			<b>475,620</b>	<b>501,702</b>	<b>511,093</b>	<b>562,502</b>	<b>608,234</b>	<b>45,732</b>
	School Food Services	Salaries	Services Regular	20,644	17,635	21,006	22,209	22,517	308
			Trades Supplements	-	-	-	-	451	451
		Employee Benefits	FICA/Medicare	1,491	1,255	1,608	1,700	1,759	59
			Hospital/Medical Plans	8,709	6,592	9,316	9,408	9,643	235
			Other Insurance	81	57	90	-	90	90
			Retirement/Group Life	-	-	-	-	273	273
	<b>School Food Services Total</b>			<b>30,924</b>	<b>25,540</b>	<b>32,020</b>	<b>33,317</b>	<b>34,733</b>	<b>1,416</b>
	Special Education	Salaries	Professional Instruction Regular	691,469	746,743	797,844	847,535	804,774	(42,761)
			Support Regular	177,640	164,968	167,588	159,675	171,417	11,742
			Trades Supplements	-	-	-	771	-	(771)
		Employee Benefits	FICA/Medicare	62,734	67,279	73,858	77,126	74,692	(2,434)
			Hospital/Medical Plans	156,624	127,974	130,314	141,911	177,742	35,831
			Other Insurance	3,390	3,196	3,771	4,094	3,749	(345)
			Retirement/Group Life	151,077	162,490	174,313	185,151	173,980	(11,171)
		Materials and Supplies	Educational and Recreational Supplies	593	913	1,709	1,367	1,368	1
	<b>Special Education Total</b>			<b>1,243,528</b>	<b>1,273,562</b>	<b>1,349,397</b>	<b>1,417,630</b>	<b>1,407,722</b>	<b>(9,908)</b>
	Student Services	Salaries	Overtime	926	-	-	-	-	-
			Professional Instruction Regular	105,029	107,813	109,702	112,445	164,584	52,139
			Professional Other Regular	259,461	251,659	274,007	280,079	271,085	(8,994)
			Support Regular	50,592	52,015	53,379	56,345	59,494	3,149
			Trades Supplements	-	-	-	2,195	2,173	(22)
		Employee Benefits	FICA/Medicare	29,742	29,574	33,441	34,513	37,780	3,267
			Hospital/Medical Plans	74,713	79,198	80,171	77,367	74,482	(2,885)
			Other Insurance	1,636	1,583	1,840	1,824	1,958	134
			Retirement/Group Life	72,216	73,018	78,922	82,510	90,969	8,459
		Purchased Services	Professional Services - Instructional Support	-	65	-	-	-	-
		Other Charges	Awards and Grants	-	-	443	355	355	0
			Travel	1,731	-	2,437	2,216	2,215	(1)
		Materials and Supplies	Educational and Recreational Supplies	83	-	186	149	149	0
	<b>Student Services Total</b>			<b>596,128</b>	<b>594,924</b>	<b>634,528</b>	<b>649,997</b>	<b>705,244</b>	<b>55,247</b>
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	3,452	2,226	31,737	31,737	31,737	0
			Professional Instruction Intermittent	5,856	5,220	6,624	6,624	6,624	-
			Professional Other Intermittent	-	-	1,104	1,104	1,104	-
			Support Intermittent	912	336	2,016	2,016	2,016	-
		Employee Benefits	FICA/Medicare	782	595	3,173	3,173	3,176	3
		Materials and Supplies	Educational and Recreational Supplies	-	-	250	250	250	-
	<b>Summer and Extended Learning Total</b>			<b>11,003</b>	<b>8,377</b>	<b>44,904</b>	<b>44,904</b>	<b>44,907</b>	<b>3</b>
	Transportation	Salaries	Professional Instruction Supplements	2,700	1,080	2,700	2,700	2,700	-
		Employee Benefits	FICA/Medicare	207	82	207	206	208	2
	<b>Transportation Total</b>			<b>2,907</b>	<b>1,162</b>	<b>2,907</b>	<b>2,906</b>	<b>2,908</b>	<b>2</b>
<b>Charles Barrett ES Total</b>				<b>\$ 6,955,142</b>	<b>\$ 7,422,100</b>	<b>\$ 7,591,245</b>	<b>\$ 8,081,230</b>	<b>\$ 8,328,234</b>	<b>\$ 247,004</b>
<b>Grand Total</b>				<b>\$ 6,955,142</b>	<b>\$ 7,422,100</b>	<b>\$ 7,591,245</b>	<b>\$ 8,081,230</b>	<b>\$ 8,328,234</b>	<b>\$ 247,004</b>



# Elementary Schools

## Accreditation Benchmarks and School Status: Charles Barrett

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Charles Barrett

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	80	NA	61	67	TBD
Asian Students	100	NA	<	<	TBD
White Students	92	NA	85	93	TBD
Students with Disabilities	41	NA	33	35	TBD
Economically Disadvantaged Students	54	NA	33	34	TBD
Limited English Proficient Students	44	NA	17	26	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	58	NA	47	53	TBD
Gap Group 3 - Hispanic Students	57	NA	35	33	TBD
<b>Mathematics</b>					
All Students	82	NA	48	59	TBD
Asian Students	100	NA	<	60	TBD
White Students	95	NA	76	90	TBD
Students with Disabilities	44	NA	22	37	TBD
Economically Disadvantaged Students	58	NA	13	25	TBD
Limited English Proficient Students	49	NA	4	17	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	58	NA	26	35	TBD
Gap Group 3 - Hispanic Students	60	NA	14	23	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	84	78	59	64	TBD
Kindergarten: Spring	85	NA	55	72	TBD
Grade 1: Fall	90	74	75	52	TBD
Grade 1: Spring	86	NA	55	53	TBD
Grade 2: Fall	72	77	64	55	TBD
Grade 2: Spring	63	NA	46	42	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

### **Cora Kelly Elementary School for Math, Science and Technology (Grades Pre-K-5)**

Jasibi Crews, Principal

3600 Commonwealth Avenue

Alexandria, Virginia 22305

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

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

<https://ck.acps.k12.va.us/>

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

### **Exemplary Program:**

The Science, Technology, and Math initiative prepares students for success in the 21st century and cultivates scientists, mathematicians, and engineers beginning at a young age by equipping them with strategies to think critically, solve problems, utilize higher-order thinking, and engage in cooperative learning and inquiry-based lessons. This program is supported by a 1.00 FTE math teacher as well as an updated STEM Lab that includes an outdoor habitat area. The STEM Lab has acquired Engineering is Elementary kit which encourage project-based learning and exploration. Our goal at CK this year is to build our STEM program by integrating it into our math and science curriculum. We updated our Digital Lab with a green screen as well as robotics equipment, coding activities, and a 3-D printer. The Digital Lab is supported by a part time Technology Integration Specialist. Non-compensation support totals \$24,558.34. There is also \$19,081 STEM instructional support that is grant funded.

AVID Elementary is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Elementary (AE) model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking about thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School wide model. Like AVID Secondary, AVID Elementary Essentials focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget for FY 2022.

# Elementary Schools

## Cora Kelly School Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY 2024
Cora Kelly School	Communications and Information Services	ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	1.00	1.00
	Communications and Information Services Total		1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	7.00	6.00	6.00	6.00	6.00	-
	EL Total		7.00	6.00	6.00	6.00	6.00	-
Enrichment and Electives	ENCORE - ART TCHR	ENCORE - ART TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	2.00	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-INSTR	1.00	1.00	1.00	1.00	1.00	-
		TAG TCHR	1.00	1.00	1.00	1.00	1.00	-
	Enrichment and Electives Total		6.00	6.00	6.00	6.00	6.00	-
Exemplary Programs	S.I. - ACDMC INTRVNST MATH	S.I. - ACDMC INTRVNST MATH	0.50	-	-	-	-	-
		S.I. - INSTRCL COACH - MATH	0.50	-	-	-	-	-
		S.I. - INSTRCL COACH - STEM	0.50	-	-	-	-	-
	Exemplary Programs Total		1.50	-	-	-	-	-
Improvement of Instruction	INSTRUCTIONAL COACH	INSTRUCTIONAL COACH	-	1.50	1.50	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	1.50	1.50	-
		INTERVENTIONIST	1.00	1.00	-	-	-	-
		STEM SPECIALIST	-	0.50	0.50	0.50	0.50	-
		TITLE I - DATA COACH/INTERVENTION SPECIALIST	-	-	-	1.00	1.00	-
		TITLE I - INTERVENTIONIST	-	-	1.00	-	-	-
	Improvement of Instruction Total		1.00	3.00	3.00	3.00	3.00	-
Instructional Core	1ST GRADE TCHR	1ST GRADE TCHR	3.00	3.00	2.00	2.00	2.00	-
		2ND GRADE TCHR	3.00	3.00	2.00	2.00	2.00	-
		3RD GRADE TCHR	2.00	2.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	2.00	2.00	2.00	2.00	2.00	-
		5TH GRADE TCHR	3.00	2.00	2.00	2.00	2.00	-
		ACAD INTERVENTIONIST	-	2.00	2.00	-	-	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	2.00	2.00	-
		MATH TCHR	1.00	-	-	-	-	-
		MATHEMATICS TCHR	-	1.00	1.00	1.00	1.00	-
		READING TCHR	0.50	-	-	-	-	-
		S.I. - ACDMC INTRVNST RDNG	1.00	-	-	-	-	-
		S.I. - INSTR COACH - LITRCY	1.00	-	-	-	-	-
	Instructional Core Total		16.50	15.00	13.00	13.00	13.00	-
Kindergarten and Pre-Kindergarten	INST ASST I	INST ASST I	-	3.00	-	-	-	-
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	3.00	3.00	3.00	-
		INSTRUCTIONAL ASST I	-	-	-	-	-	-
		KINDERGARTEN TCHR	3.00	3.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL I	3.00	-	-	-	-	-
	Kindergarten and Pre-Kindergarten Total		6.00	6.00	6.00	6.00	6.00	-
Partnerships, Family and Community Engagement	FAMILY LIAISON	FAMILY LIAISON	-	-	-	-	1.00	1.00
		PARENT LIAISON	-	0.50	1.00	1.00	-	(1.00)
		SPPT SPEC/PARENT LIA	0.50	-	-	-	-	-
	Partnerships, Family and Community Engagement Total		0.50	0.50	1.00	1.00	1.00	-
School Administration	ADMIN ASSISTANT I	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-
		PARENT LIAISON	-	0.50	-	-	-	-
		PRINCIPAL-ELEMENTARY	1.00	1.00	1.00	1.00	1.00	-
		SPPT SPEC/PARENT LIA	0.50	-	-	-	-	-
	School Administration Total		3.50	3.50	3.00	3.00	3.00	-
School Food Services	CAFETERIA AIDE		1.38	1.38	1.38	1.38	1.38	(0.00)
	School Food Services Total		1.38	1.38	1.38	1.38	1.38	(0.00)
Special Education	ECSE AUT TCHR	ECSE AUT TCHR	-	1.00	1.00	1.00	1.00	-
		INST ASST II	-	2.00	-	-	-	-
		INST ASST II AUT	-	6.00	-	-	-	-
		INST ASST II ED	-	6.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	-	-	6.00	6.00	6.00	-
		INSTRUCTIONAL ASST II - ED	-	-	6.00	6.00	6.00	-
		PARA II	2.00	-	-	-	-	-
		PARA II AUT	6.00	-	-	-	-	-
		PARA II ED	6.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	3.00	3.00

# Elementary Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Propose d FTE	Change FY 2023 to FY2024
		SPED TCHR	3.00	3.00	3.00	3.00	-	(3.00)
		SPED TCHR - AUTISM	-	-	-	2.00	2.00	-
		SPED TCHR AUT	3.00	2.00	2.00	-	-	-
		SPED TCHR ED	3.00	3.00	3.00	3.00	2.00	(1.00)
	<b>Special Education Total</b>		<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>22.00</b>	<b>(1.00)</b>
	<b>Student Services</b>	COUNSELOR	-	(0.50)	-	-	-	-
		PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	1.00	1.50	1.00	1.00	1.00	-
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
	<b>Student Services Total</b>		<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>
<b>Cora Kelly School Total</b>			<b>72.98</b>	<b>70.98</b>	<b>68.98</b>	<b>68.98</b>	<b>67.98</b>	<b>(1.00)</b>
<b>Grand Total</b>			<b>72.98</b>	<b>70.98</b>	<b>68.98</b>	<b>68.98</b>	<b>67.98</b>	<b>(1.00)</b>

# Elementary Schools

## Cora Kelly School Budget and Actuals

				FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023		
Section Title	Program Group Title	Character Title	Major Object Title	Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Cora Kelly School	Communications and Information Services	Salaries	Professional Instruction Regular	80,101	82,263	84,894	90,063	95,084	5,021		
			Support Regular	20,402	18,109	21,461	22,644	23,919	1,275		
			Trades Supplements	-	-	-	-	-	-		
		Employee Benefits	FICA/Medicare	7,591	7,683	8,138	8,623	9,105	482		
			Hospital/Medical Plans	-	-	-	-	-	-		
			Other Insurance	367	362	447	366	472	106		
		Materials and Supplies	Retirement/Group Life	13,938	14,663	15,330	16,555	17,468	913		
			Educational and Recreational Supplies	51	653	744	800	800	-		
			Communications and Information Services Total			122,450	123,733	131,014	139,051	146,848	7,797
		EL	Salaries	Professional Instruction Regular	415,184	435,640	450,336	488,055	535,532	47,477	
	Trades Supplements			-	-	-	-	-	-		
	Employee Benefits			FICA/Medicare	30,805	32,282	34,451	37,342	40,974	3,632	
	Employee Benefits		Hospital/Medical Plans	46,985	50,794	50,985	61,946	46,878	(15,068)		
			Other Insurance	1,654	1,671	1,892	1,983	2,117	134		
			Retirement/Group Life	73,127	77,658	81,311	89,716	98,385	8,669		
			EL Total			567,755	598,045	618,975	679,042	723,886	44,844
	Enrichment and Electives	Salaries	Professional Instruction Regular	382,943	413,079	453,106	459,471	508,929	49,458		
			Professional Instruction Supplements	1,534	-	1,534	1,534	1,534	-		
			Trades Supplements	-	-	-	-	-	-		
		Employee Benefits	FICA/Medicare	27,938	30,218	34,784	35,274	39,061	3,787		
			Hospital/Medical Plans	70,009	66,357	77,400	88,875	77,195	(11,680)		
			Other Insurance	1,509	1,568	1,910	1,866	2,012	146		
			Retirement/Group Life	67,987	72,950	81,818	84,463	93,507	9,044		
		Materials and Supplies	Educational and Recreational Supplies	1,164	2,902	2,974	3,100	3,100	-		
			Enrichment and Electives Total			553,083	587,074	653,526	674,583	725,338	50,755
			Exemplary Programs	Salaries	Professional Instruction Regular	91,519	82,643	-	-	-	-
	Employee Benefits	FICA/Medicare			6,851	6,159	-	-	-	-	
	Hospital/Medical Plans	7,773			8,306	-	-	-	-		
	Other Insurance	361			317	-	-	-	-		
	Employee Benefits	Retirement/Group Life		16,307	14,729	-	-	-	-		
		Purchased Services		3,895	300	7,000	7,000	7,000	-		
		Other Charges		14,998	-	8,000	8,000	8,000	-		
		Travel		4,329	6,554	10,000	10,000	10,000	-		
Materials and Supplies	Educational and Recreational Supplies	4,329		6,554	10,000	10,000	10,000	-			
	Technology	1,800		2,436	4,800	4,800	4,800	-			
Exemplary Programs Total			147,834	121,445	29,800	29,800	29,800	-			
Improvement of Instruction	Salaries	Professional Instruction Regular	173,416	194,449	194,069	193,382	204,037	10,655			
		Trades Supplements	-	-	-	-	-	-			
		Employee Benefits	FICA/Medicare	13,291	14,905	14,848	14,796	15,611	815		
		Hospital/Medical Plans	-	-	-	8,398	8,607	209			
	Employee Benefits	Other Insurance	712	727	816	785	808	23			
		Retirement/Group Life	31,114	34,164	35,041	35,549	37,486	1,937			
		Improvement of Instruction Total			218,534	244,244	244,774	252,910	266,549	13,639	
		Instructional Core	Salaries	Professional Instruction Regular	1,231,248	1,042,344	1,016,212	1,065,299	1,049,335	(15,964)	
	Professional Instruction Substitutes			-	-	13,174	13,174	13,174	-		
	Professional Instruction Supplements			6,135	6,136	6,136	6,136	6,136	-		
Trades Supplements	-			-	-	2,264	-	(2,264)			
Employee Benefits	FICA/Medicare			90,856	77,164	79,221	83,161	81,767	(1,394)		
Hospital/Medical Plans	175,532			139,572	143,967	141,720	150,723	9,003			
Employee Benefits	Other Insurance		4,837	3,986	4,271	4,324	4,148	(176)			
	Retirement/Group Life		213,262	185,498	183,483	195,825	192,784	(3,041)			
	Other Charges		Course/ Event Fees and Dues	899	899	929	988	988	-		
			Leases and Rentals	302	77	-	102	102	-		
Materials and Supplies	Travel		3,974	1,417	3,647	2,000	2,000	-			
	Educational and Recreational Supplies		12,795	21,702	22,795	23,525	23,525	-			
	Food Supplies and Food Service Supplies		3,610	894	4,647	4,500	4,500	-			
	Repair and Maintenance Supplies		-	2,201	-	500	500	-			
Capital Outlay	Furniture and Fixtures Additional		801	412	929	1,000	1,000	-			
	Instructional Core Total			1,744,251	1,482,301	1,479,412	1,544,518	1,530,682	(13,836)		
Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	215,420	228,747	236,055	250,459	273,074	22,615			
		Support Regular	86,514	87,380	89,001	93,974	99,221	5,247			
		Trades Supplements	-	-	-	-	-	-			
		Employee Benefits	FICA/Medicare	22,326	23,240	24,868	26,355	28,486	2,131		
	Employee Benefits	Hospital/Medical Plans	53,771	62,832	62,074	70,376	72,167	1,791			
		Other Insurance	1,181	1,210	1,367	1,402	1,472	70			
		Retirement/Group Life	52,135	56,241	58,691	63,315	68,400	5,085			
		Materials and Supplies	-	552	558	800	800	-			
	Kindergarten and Pre-Kindergarten Total			431,347	460,201	472,614	506,681	543,620	36,939		



# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Partnerships, Family and Community Engagement	Salaries	Support Regular		18,584	-	-	-	-	-
		Technical Regular		1,736	35,010	32,733	34,543	33,378	(1,165)
		Trades Supplements		-	-	-	-	-	-
	Employee Benefits	FICA/Medicare		1,517	2,593	2,505	2,643	2,554	(89)
		Hospital/Medical Plans		3,286	7,470	6,751	7,391	7,589	198
		Other Insurance		80	142	139	141	133	(8)
		Retirement/Group Life		3,506	6,587	5,912	6,351	6,133	(218)
	<b>Partnerships, Family and Community Engagement Total</b>			<b>28,709</b>	<b>51,801</b>	<b>48,040</b>	<b>51,069</b>	<b>49,787</b>	<b>(1,282)</b>
School Administration	Salaries	Overtime		458	-	-	-	-	-
		Professional Instruction Regular		226,899	236,708	250,650	265,584	293,751	28,167
		Support Regular		72,453	55,183	56,624	59,770	63,096	3,326
	Employee Benefits	Trades Supplements		-	-	-	2,973	-	(2,973)
		FICA/Medicare		21,643	21,158	23,508	24,514	27,079	2,565
		Hospital/Medical Plans		46,372	46,964	47,015	47,473	71,609	24,136
		Other Insurance		1,178	1,121	1,293	1,320	1,409	89
		Retirement/Group Life		52,013	52,079	55,481	59,805	65,557	5,752
	Internal Services	Print Shop		33	1,584	558	250	250	-
		Communications		816	415	641	800	800	-
	Other Charges			624	706	744	800	800	-
	Materials and Supplies	Educational and Recreational Supplies		-	-	-	-	-	-
	<b>School Administration Total</b>			<b>422,489</b>	<b>415,919</b>	<b>436,513</b>	<b>463,289</b>	<b>524,351</b>	<b>61,062</b>
School Food Services	Salaries	Services Regular		32,458	32,621	34,242	35,513	37,047	1,534
		Trades Supplements		-	-	-	-	-	-
	Employee Benefits	FICA/Medicare		2,456	2,471	2,620	2,719	2,836	117
		Hospital/Medical Plans		217	159	232	-	-	-
		Other Insurance		128	109	145	-	148	148
		Retirement/Group Life		-	-	-	-	-	-
	<b>School Food Services Total</b>			<b>35,259</b>	<b>35,360</b>	<b>37,239</b>	<b>38,232</b>	<b>40,031</b>	<b>1,799</b>
Special Education	Salaries	Overtime		-	42	-	-	-	-
		Professional Instruction Regular		620,627	624,665	707,867	775,949	743,083	(32,866)
		Support Regular		407,410	407,189	434,779	443,449	464,297	20,848
	Employee Benefits	Trades Supplements		-	-	-	3,229	-	(3,229)
		FICA/Medicare		74,207	75,107	87,416	93,554	92,388	(1,166)
		Hospital/Medical Plans		283,482	257,483	285,771	285,817	251,630	(34,187)
		Other Insurance		3,715	3,654	4,450	4,961	4,777	(184)
		Retirement/Group Life		177,506	179,709	200,824	224,166	221,834	(2,332)
	<b>Special Education Total</b>			<b>1,566,947</b>	<b>1,547,847</b>	<b>1,721,107</b>	<b>1,831,125</b>	<b>1,778,009</b>	<b>(53,116)</b>
Student Services	Salaries	Overtime		53	-	-	-	-	-
		Professional Instruction Regular		64,525	67,543	68,387	72,901	77,710	4,809
		Professional Other Regular		245,583	251,379	257,028	269,497	263,817	(5,680)
	Employee Benefits	Support Regular		62,970	63,980	63,761	65,360	49,832	(15,528)
		Trades Supplements		-	-	-	3,471	-	(3,471)
		FICA/Medicare		27,792	28,423	29,776	31,466	29,943	(1,523)
		Hospital/Medical Plans		43,412	48,069	48,118	48,592	47,751	(841)
		Other Insurance		1,420	1,458	1,640	1,658	1,546	(112)
		Retirement/Group Life		64,326	67,830	70,275	74,954	71,901	(3,053)
	<b>Student Services Total</b>			<b>510,081</b>	<b>528,682</b>	<b>538,985</b>	<b>567,899</b>	<b>542,500</b>	<b>(25,399)</b>
Summer and Extended Learning	Salaries	Professional Instruction Supplements		20,990	-	23,154	23,154	23,154	0
		Professional Instruction Intermittent		3,955	1,464	4,416	4,416	4,416	-
		Professional Other Intermittent		1,166	-	1,104	1,104	1,104	-
		Support Intermittent		1,432	446	1,210	1,210	1,210	-
		FICA/Medicare		2,107	146	2,286	2,286	2,288	2
	Materials and Supplies	Educational and Recreational Supplies		-	150	150	150	150	-
	<b>Summer and Extended Learning Total</b>			<b>29,651</b>	<b>2,206</b>	<b>32,319</b>	<b>32,320</b>	<b>32,322</b>	<b>2</b>
Transportation	Salaries	Professional Instruction Supplements		2,700	1,080	2,700	2,700	2,700	-
	Employee Benefits	FICA/Medicare		207	83	207	206	208	2
<b>Transportation Total</b>				<b>2,907</b>	<b>1,163</b>	<b>2,907</b>	<b>2,906</b>	<b>2,908</b>	<b>2</b>
<b>Cora Kelly School Total</b>				<b>\$ 6,381,295</b>	<b>\$ 6,200,019</b>	<b>\$ 6,447,225</b>	<b>\$ 6,813,425</b>	<b>\$ 6,936,631</b>	<b>\$ 123,206</b>
<b>Grand Total</b>				<b>\$ 6,381,295</b>	<b>\$ 6,200,019</b>	<b>\$ 6,447,225</b>	<b>\$ 6,813,425</b>	<b>\$ 6,936,631</b>	<b>\$ 123,206</b>

# Elementary Schools

## Accreditation Benchmarks and School Status: Cora Kelly

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Cora Kelly

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	56	NA	34	47	TBD
Asian Students	NA	NA	<	<	TBD
White Students	77	NA	73	87	TBD
Students with Disabilities	23	NA	4	13	TBD
Economically Disadvantaged Students	52	NA	26	40	TBD
Limited English Proficient Students	41	NA	11	27	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	46	NA	33	56	TBD
Gap Group 3 - Hispanic Students	57	NA	27	39	TBD
<b>Mathematics</b>					
All Students	78	NA	22	46	TBD
Asian Students	NA	NA	<	<	TBD
White Students	86	NA	71	80	TBD
Students with Disabilities	37	NA	4	22	TBD
Economically Disadvantaged Students	77	NA	15	43	TBD
Limited English Proficient Students	73	NA	7	33	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	69	NA	20	41	TBD
Gap Group 3 - Hispanic Students	80	NA	13	41	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	54	48	46	32	TBD
Kindergarten: Spring	65	NA	34	54	TBD
Grade 1: Fall	52	52	54	44	TBD
Grade 1: Spring	45	NA	34	45	TBD
Grade 2: Fall	51	37	47	39	TBD
Grade 2: Spring	55	NA	36	41	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

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

Penny Hairston, Principal

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Alexandria, Virginia 22304

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<https://dm.acps.k12.va.us/>

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

### **Exemplary Program:**

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

# Elementary Schools

## Douglas MacArthur ES Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Douglas MacArthur ES	Communications and Information Services	ENCORE	-	-	-	-	-	-
		ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	-	-	-	-	-	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	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>2.00</b>	<b>-</b>
	EL	EL TCHR	4.00	4.00	4.00	4.00	4.00	-
	<b>EL Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
	Enrichment and Electives	ART TCHR	-	-	-	-	-	-
		ENCORE	-	-	-	-	-	-
		ENCORE - ART TCHR	1.20	1.00	1.00	1.00	1.00	-
		ENCORE - FINE ART TCHR	-	0.60	-	-	-	-
		ENCORE - FINE ARTS TCHR	-	-	-	-	-	-
		ENCORE - MUSIC TCHR	1.20	-	-	-	-	-
		ENCORE - PE TCHR	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-INSTR	2.00	2.00	1.50	1.00	1.00	-
		MUSIC TCHR-VOCAL	-	-	-	0.50	0.50	-
		PHYSICAL ED TCHR	-	-	-	-	-	-
		TAG TCHR	2.00	2.00	2.00	2.00	2.00	-
	<b>Enrichment and Electives Total</b>		<b>9.40</b>	<b>8.60</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>-</b>
	Improvement of Instruction	ACAD INTERVENTIONIST (READING)	-	1.00	-	-	-	-
		INSTRUCTIONAL COACH	-	-	-	-	-	-
		INTERVENTIONIST-DATA	-	-	-	-	-	-
		S.I. - INSTRCL COACH - DATA	1.00	-	-	-	-	-
		STUDENT IMPROVEMENT	-	-	-	-	-	-
	<b>Improvement of Instruction Total</b>		<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Instructional Core	1ST GRADE TCHR	6.00	5.00	4.00	4.00	5.00	1.00
		2ND GRADE TCHR	5.00	5.00	4.00	4.00	4.00	-
		3RD GRADE TCHR	4.00	4.00	4.00	4.00	4.00	-
		4TH GRADE TCHR	5.00	4.00	4.00	4.00	4.00	-
		5TH GRADE TCHR	5.00	5.00	4.00	4.00	4.00	-
		ACAD INTERVENTIONIST	-	-	2.00	0.50	0.50	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	1.50	2.50	1.00
		ACAD INTERVENTIONIST (READING)	-	0.50	-	-	-	-
		ACADEMIC INTERVENTIONIST - STD IMPV	-	-	-	1.00	-	(1.00)
		ENCORE	-	0.00	-	-	-	-
		INSTRUCTIONAL COACH	-	-	1.00	-	-	-
		INSTRUCTIONAL COACH - LITERACY	-	-	1.00	-	-	-
		INSTRUCTIONAL COACH - LITERACY - STD IMPV	-	-	-	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	1.00	1.00	-
		INSTRUCTIONAL COACH (MATH)	-	1.00	-	-	-	-
		INSTRUCTIONAL COACH (READING)	-	1.00	-	-	-	-
		READING TCHR	-	-	-	-	-	-
		S.I. - ACDMC INTRVST	1.00	-	-	-	-	-
		S.I. - ACDMC INTRVST - RDNG	1.50	-	-	-	-	-
		STUDENT IMPROVEMENT	-	-	-	-	-	-
		STUDENT IMPROVEMENT	-	-	-	-	-	-
		STUDENT IMPROVEMENT (FLEX)	-	-	-	-	-	-
	<b>Instructional Core Total</b>		<b>27.50</b>	<b>25.50</b>	<b>24.00</b>	<b>24.00</b>	<b>25.00</b>	<b>1.00</b>
	Kindergarten and Pre-Kindergarten	INST ASST I	-	5.00	-	-	-	-
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	6.00	5.00	5.00	-
		INSTRUCTIONAL ASST I	-	-	-	-	-	-
		KINDERGARTEN TCHR	6.00	5.00	6.00	5.00	5.00	-
		PARAPROFESSIONAL I	6.00	-	-	-	-	-
	<b>Kindergarten and Pre-Kindergarten Total</b>		<b>12.00</b>	<b>10.00</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
	Operations and Maintenance	BUILDING ENGINEER I	-	-	-	-	-	-
		CUSTODIAN	-	-	-	-	-	-
		HEAD CUST I	-	-	-	-	-	-
	<b>Operations and Maintenance Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Partnerships, Family and Community Engagement	SUPPORT SPECIALIST I	-	-	-	-	-	-
	<b>Partnerships, Family and Community Engagement Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	School Administration	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	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	1.88	1.50	1.50	1.50	1.50	-
	<b>School Food Services Total</b>		<b>1.88</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>-</b>
	Special Education	INST ASST II	-	2.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II	-	-	-	-	-	-
		INSTRUCTIONAL ASST II - AUTISM	-	-	-	4.00	4.00	-
		INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9212) ##	-	-	-	-	-	-
		INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9213) ##	-	-	-	-	-	-

# Elementary Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
		PARA II	2.00	-	-	-	-	-
		PARAPROFESSIONAL II	-	-	-	-	-	-
		SPECIAL ED TCHR	-	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	4.00	4.00
		SPED TCHR	4.00	4.00	4.00	4.00	-	(4.00)
		SPED TCHR - AUTISM	-	-	-	2.00	2.00	-
		SPED TCHR - AUTISM (FROM RESERVE #9211) ##	-	-	-	-	-	-
	<b>Special Education Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>
	<b>Student Services</b>	CLINIC ASSISTANT	0.40	0.40	0.40	0.40	0.40	-
		COUNSELOR	-	(0.60)	-	-	-	-
		ENCORE	-	-	-	-	-	-
		ENCORE - SCHOOL COUNSELOR	-	-	0.20	0.60	-	(0.60)
		ENCORE - TBD (was COUNSELOR)	-	-	-	-	0.60	0.60
		PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	1.40	2.00	1.40	1.40	1.60	0.20
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
	<b>Student Services Total</b>		<b>5.80</b>	<b>5.80</b>	<b>6.00</b>	<b>6.40</b>	<b>6.60</b>	<b>0.20</b>
<b>Douglas MacArthur ES Total</b>			<b>74.58</b>	<b>69.40</b>	<b>68.00</b>	<b>72.40</b>	<b>73.60</b>	<b>1.20</b>
<b>Grand Total</b>			<b>74.58</b>	<b>69.40</b>	<b>68.00</b>	<b>72.40</b>	<b>73.60</b>	<b>1.20</b>



# Elementary Schools

## Douglas Macarthur ES Budget and Actuals

				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,	
Section Title	Program Group Title	Character Title	Major Object Title	Actual	Actual	Final	Final	Proposed	FY2022 to	
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2023	
Douglas Macarthur ES	Communications and Information Services	Salaries	Professional Instruction Regular	69,591	88,089	90,482	95,527	100,856	5,329	
			Support Regular	42,117	43,328	43,993	45,092	47,150	2,058	
			Trades Supplements	-	-	-	880	-	(880)	
		Employee Benefits	FICA/Medicare	8,152	9,568	10,288	10,827	11,325	498	
			Hospital/Medical Plans	15,594	18,098	18,128	18,303	18,764	461	
			Other Insurance	295	473	366	571	584	13	
			Retirement/Group Life	19,268	23,412	24,281	25,849	27,192	1,343	
		Communications and Information Services								
		Total			155,017	182,969	187,538	197,049	205,871	8,822
		Division-Wide	Revenue	Local Revenue	150	-	-	-	-	-
	Division-Wide Total			150	-	-	-	-	-	
	EL	Salaries	Professional Instruction Regular	283,361	291,052	297,903	344,003	363,851	19,848	
			Trades Supplements	-	-	-	2,220	-	(2,220)	
			FICA/Medicare	21,404	21,704	22,791	26,492	27,838	1,346	
		Employee Benefits	Hospital/Medical Plans	13,997	27,676	28,129	34,583	34,780	197	
			Other Insurance	1,107	1,107	1,253	1,397	1,437	40	
			Retirement/Group Life	48,763	51,529	53,790	63,236	66,846	3,610	
			EL Total			368,632	393,067	403,866	471,931	494,752
		Enrichment and Electives	Salaries	Professional Instruction Regular	725,747	602,645	568,204	630,961	703,073	72,112
				Professional Instruction Supplements	1,534	-	1,534	1,534	1,534	-
				Trades Supplements	-	-	-	3,985	-	(3,985)
	Employee Benefits		FICA/Medicare	53,758	44,290	43,589	48,699	53,912	5,213	
Hospital/Medical Plans			97,951	93,032	113,850	77,743	83,144	5,401		
Other Insurance			2,212	2,290	2,392	2,564	2,778	214		
Retirement/Group Life			127,872	106,615	102,599	115,984	129,168	13,184		
Materials and Supplies	Educational and Recreational Supplies		980	926	926	1,000	1,000	-		
	Food Supplies and Food Service Supplies		47	-	-	-	-	-		
Enrichment and Electives										
Total			1,010,101	849,798	833,094	882,470	974,609	92,139		
Exemplary Programs	Salaries	Professional Instruction Supplements	1,000	-	-	-	-	-		
	Employee Benefits	FICA/Medicare	77	-	-	-	-	-		
	Purchased Services	Professional Services - Instructional Support	-	992	8,000	8,000	8,000	-		
	Materials and Supplies	Educational and Recreational Supplies	151	4,997	5,000	5,000	5,000	-		
Exemplary Programs										
Total			1,228	5,989	13,000	13,000	13,000	-		
Improvement of Instruction	Salaries	Professional Instruction Regular	22,753	-	-	-	-	-		
		FICA/Medicare	1,748	-	-	-	-	-		
		Hospital/Medical Plans	72	-	-	-	-	-		
		Other Insurance	90	-	-	-	-	-		
		Retirement/Group Life	4,752	-	-	-	-	-		
	Improvement of Instruction									
Total			29,414	-	-	-	-	-		
Instructional Core	Salaries	Professional Instruction Regular	2,217,918	2,090,837	2,019,493	2,081,406	2,229,093	147,687		
		Professional Instruction Substitutes	(110)	-	14,960	14,960	14,960	-		
		Professional Instruction Supplements	6,135	6,136	6,136	6,136	6,136	-		
		Trades Supplements	-	-	-	-	6,519	6,519		
		FICA/Medicare	165,455	155,764	156,108	160,866	172,667	11,801		
	Employee Benefits	Hospital/Medical Plans	184,118	184,656	161,964	220,260	201,137	(19,123)		
		Other Insurance	8,155	7,808	8,186	8,450	8,807	357		
		Retirement/Group Life	376,409	364,596	364,628	382,605	409,527	26,922		
		Purchased Services	Professional Services - Instructional Support	-	867	1,389	3,183	3,183	-	
	Other Charges	Professional Services - Other	4,750	-	-	-	-	-		
		Communications	-	1,140	-	-	-	-		
		Course/ Event Fees and Dues	-	1,175	1,175	1,195	1,195	-		
	Materials and Supplies	Travel	3,016	-	1,618	5,000	5,000	-		
		Educational and Recreational Supplies	31,845	51,906	37,600	27,705	27,705	-		
		Food Supplies and Food Service Supplies	-	-	-	5,000	5,000	-		
		Technology	844	18,645	14,348	14,250	14,250	-		
Instructional Core Total			2,998,534	2,883,531	2,787,605	2,931,016	3,105,179	174,163		

# Elementary Schools

				FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,
Section Title	Program Group Title	Character Title	Major Object Title	Actual	Actual	Final	Final	Proposed	FY2022 to
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2023
Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular		430,463	438,846	514,317	409,590	429,186	19,596
		Support Regular		170,889	175,863	202,280	211,453	183,204	(28,249)
	Employee Benefits	Trades Supplements		-	-	-	4,353	1,808	(2,545)
		FICA/Medicare		43,378	44,326	54,821	47,856	46,998	(858)
		Hospital/Medical Plans		160,921	171,586	192,891	177,006	166,998	(10,008)
		Other Insurance		2,191	2,355	3,013	2,526	2,423	(103)
		Retirement/Group Life		103,958	109,455	129,383	114,165	112,515	(1,650)
	Kindergarten and Pre-Kindergarten Total			911,800	942,432	1,096,705	966,949	943,132	(23,817)
	Partnerships, Family and Community Engagement	Salaries	Support Regular	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	-	-	-	-	-	-
Hospital/Medical Plans			-	-	-	-	-	-	
Other Insurance			-	-	-	-	-	-	
Retirement/Group Life			-	-	-	-	-	-	
Partnerships, Family and Community Engagement Total			-	-	-	-	-	-	
School Administration	Salaries	Overtime		4	-	-	-	-	-
		Professional Instruction Regular		338,674	336,553	351,396	375,121	403,694	28,573
	Employee Benefits	Support Regular		75,840	78,192	80,002	84,411	93,049	8,638
		Trades Supplements		-	-	-	-	3,212	3,212
		FICA/Medicare		30,809	30,094	33,004	34,552	38,229	3,677
		Hospital/Medical Plans		47,031	60,095	61,073	69,563	62,121	(7,442)
		Other Insurance		1,294	1,563	1,813	1,866	1,963	97
	Purchased Services	Retirement/Group Life		70,121	72,635	77,894	84,471	91,263	6,792
		Printing and Binding		372	261	370	370	370	-
		Internal Services		-	95	-	-	-	-
Other Charges			471	103	1,741	1,240	1,240	-	
Materials and Supplies	Educational and Recreational Supplies		4,348	5,656	5,554	5,777	5,777	-	
School Administration Total			568,963	585,247	612,847	657,371	700,918	43,547	
School Food Services	Salaries	Overtime		1,824	40	-	-	-	-
		Services Regular		29,543	18,463	33,841	39,862	41,620	1,758
		Services Supplements		251	-	-	-	-	-
		Trades Supplements		-	-	-	-	-	-
	Employee Benefits	FICA/Medicare		2,419	1,416	2,590	3,050	3,186	136
		Hospital/Medical Plans		-	-	10,246	-	-	-
		Other Insurance		72	70	145	-	166	166
		Retirement/Group Life		-	-	2,743	-	944	944
School Food Services Total			34,109	19,988	49,565	42,912	45,916	3,004	
Special Education	Salaries	Professional Instruction Regular		280,370	283,161	291,432	453,011	468,219	15,208
		Support Regular		56,272	58,289	59,669	175,854	192,914	17,060
	Employee Benefits	Trades Supplements		-	-	-	-	2,173	2,173
		FICA/Medicare		25,508	25,619	26,860	48,121	50,756	2,635
		Hospital/Medical Plans		18,359	37,339	38,901	116,217	110,925	(5,292)
		Other Insurance		1,021	1,176	1,285	2,558	2,616	58
		Retirement/Group Life		58,524	60,966	63,393	115,609	121,474	5,865
	Special Education Total			440,055	466,550	481,540	911,370	949,077	37,707
Student Services	Salaries	Professional Instruction Regular		73,878	125,002	102,637	139,102	160,976	21,874
		Professional Other Regular		198,589	224,652	214,292	242,910	245,046	2,136
		Support Regular		50,882	52,036	53,593	56,603	55,760	(843)
		Trades Supplements		-	-	-	-	-	-
	Employee Benefits	FICA/Medicare		23,715	29,179	28,352	33,564	35,335	1,771
		Hospital/Medical Plans		55,499	82,752	81,044	81,420	91,197	9,777
		Other Insurance		1,124	1,394	1,563	1,634	1,827	193
		Retirement/Group Life		56,279	70,445	66,906	73,909	84,850	10,941
Student Services Total			459,966	585,460	548,387	629,142	674,991	45,849	
Summer and Extended Learning	Salaries	Professional Instruction Supplements		39,376	14,000	43,213	43,213	43,213	(0)
		Professional Instruction Intermittent		8,520	9,564	7,728	7,728	7,728	-
		Professional Other Intermittent		-	-	1,104	1,104	1,104	-
		Support Intermittent		1,365	1,040	2,419	2,419	2,419	-
	Employee Benefits	FICA/Medicare		3,769	1,882	4,167	4,167	4,169	2
	Materials and Supplies	Educational and Recreational Supplies		255	-	300	300	300	-
		Summer and Extended Learning Total			53,285	26,486	58,931	58,931	58,933

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
	Transportation	Salaries	Professional Instruction Supplements	3,601	3,960	3,600	3,600	3,600	-
		Employee Benefits	FICA/Medicare	278	303	275	275	277	2
			Hospital/Medical Plans	26	-	-	-	-	-
	<b>Transportation Total</b>			<b>3,905</b>	<b>4,263</b>	<b>3,875</b>	<b>3,875</b>	<b>3,877</b>	<b>2</b>
<b>Douglas Macarthur ES Total</b>				<b>\$ 7,035,159</b>	<b>\$ 6,945,781</b>	<b>\$ 7,076,953</b>	<b>\$ 7,766,016</b>	<b>\$ 8,170,255</b>	<b>\$ 404,239</b>
<b>Grand Total</b>				<b>\$ 7,035,159</b>	<b>\$ 6,945,781</b>	<b>\$ 7,076,953</b>	<b>\$ 7,766,016</b>	<b>\$ 8,170,255</b>	<b>\$ 404,239</b>

# Elementary Schools

## Accreditation Benchmarks and School Status: Douglas MacArthur

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Douglas MacArthur

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	72	NA	63	78	TBD
Asian Students	77	NA	71	85	TBD
White Students	93	NA	86	92	TBD
Students with Disabilities	46	NA	20	19	TBD
Economically Disadvantaged Students	41	NA	30	61	TBD
Limited English Proficient Students	39	NA	17	51	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	34	NA	44	58	TBD
Gap Group 3 - Hispanic Students	52	NA	25	65	TBD
<b>Mathematics</b>					
All Students	76	NA	51	70	TBD
Asian Students	77	NA	43	64	TBD
White Students	92	NA	71	87	TBD
Students with Disabilities	46	NA	10	15	TBD
Economically Disadvantaged Students	54	NA	14	50	TBD
Limited English Proficient Students	54	NA	11	36	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	43	NA	25	47	TBD
Gap Group 3 - Hispanic Students	69	NA	25	55	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	89	90	85	79	TBD
Kindergarten: Spring	97	NA	81	82	TBD
Grade 1: Fall	88	92	76	76	TBD
Grade 1: Spring	73	NA	46	83	TBD
Grade 2: Fall	81	79	78	54	TBD
Grade 2: Spring	76	NA	66	63	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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### School Contact

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

Heidi Haggerty Wagner, Principal

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<https://ecc.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 relationships, equity, teamwork, inclusion, and empowerment. We love our children, welcome and affirm our families, and celebrate the rich diversity within our community. We educate the whole child within the context of our community and the natural world. We examine all practices to ensure equity and work to remove barriers to educational access. We embrace change and commit to continuous professional growth. We set ambitious goals and design instruction based on data, best practices, and research. We are all leaders in the work.

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



# Elementary Schools

## Early Childhood Center Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY 2024
<b>Communications and Information</b>								
Early Childhood Center	Services	ENCORE - LIBRARY MEDIA ASSIST	-	0.10	-	-	-	-
		LIBRARY MEDIA ASSIST	-	-	0.50	0.50	0.50	-
		OVERSTAFF - LIB ASST	-	0.50	-	-	-	-
	<b>Communications and Information Services Total</b>		-	<b>0.60</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	-
	Enrichment and Electives	ENCORE - ART TCHR	0.50	0.50	0.50	0.50	0.50	-
		ENCORE - MUSIC TCHR	0.50	0.50	0.50	0.50	0.50	-
		ENCORE - PE TCHR	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>2.00</b>	-
	<b>Kindergarten and Pre-Kindergarten</b>							
		ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	0.50	1.00	1.00	1.00	1.00	-
		CAFETERIA AIDE	0.69	0.69	0.69	0.69	0.69	-
		INST ASST I - VPI	-	9.00	-	-	-	-
		INSTRUCTIONAL ASST - VPI	-	-	9.00	9.00	9.00	-
		PARAPROFESSIONAL I	6.00	-	-	-	-	-
		PRE-SCHOOL TCHR	6.00	9.00	9.00	9.00	9.00	-
		PRINCIPAL-PRESCHOOL	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	0.60	0.60	0.60	0.60	0.60	-
	<b>Kindergarten and Pre-Kindergarten Total</b>		<b>17.79</b>	<b>24.29</b>	<b>24.29</b>	<b>24.29</b>	<b>24.29</b>	-
	Special Education	ECSE AUT TCHR	-	1.00	1.00	1.00	1.00	-
		INST ASST II - ECSE AUT	-	2.00	-	-	-	-
		INST ASST II ECSE	-	5.00	-	-	-	-
		INSTRUCTIONAL ASST II - ECSE	-	-	3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - ECSE AUTISM	-	-	2.00	2.00	2.00	-
		PARA II AUT	2.00	-	-	-	-	-
		PARA II ECSE	4.00	-	-	-	-	-
		SPED TCHR AUT	1.00	-	-	-	-	-
		SPED TCHR ECSE	8.00	8.00	6.00	6.00	6.00	-
	<b>Special Education Total</b>		<b>15.00</b>	<b>16.00</b>	<b>12.00</b>	<b>12.00</b>	<b>12.00</b>	-
<b>Early Childhood Center Total</b>			<b>34.79</b>	<b>42.89</b>	<b>38.79</b>	<b>38.79</b>	<b>38.79</b>	-
<b>Grand Total</b>			<b>34.79</b>	<b>42.89</b>	<b>38.79</b>	<b>38.79</b>	<b>38.79</b>	-

# Elementary Schools

## Early Childhood Center Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Early Childhood Center	Communications and Information Services	Salaries	Professional Instruction Regular	-	-	-	-	-	-	
			Support Regular	13,728	19,458	16,853	16,280	16,201	(79)	
			Trades Supplements	-	-	-	-	-	-	
		Employee Benefits	FICA/Medicare	1,050	1,483	1,290	1,247	1,240	(7)	
			Hospital/Medical Plans	-	-	-	7,388	9,842	2,454	
			Other Insurance	25	35	34	-	65	65	
			Retirement/Group Life	-	-	-	-	-	-	
	Communications and Information Services Total			14,803	20,975	18,177	24,915	27,348	2,433	
	Enrichment and Electives	Salaries	Professional Instruction Regular	117,487	125,423	126,124	134,235	139,727	5,492	
			Trades Supplements	-	-	-	-	-	-	
			FICA/Medicare	8,698	9,276	9,650	10,271	10,693	422	
		Employee Benefits	Hospital/Medical Plans	13,824	15,229	19,402	15,394	24,385	8,991	
			Other Insurance	357	468	533	547	554	7	
			Retirement/Group Life	21,716	21,779	22,777	24,677	25,673	996	
			Enrichment and Electives Total			162,082	172,173	178,486	185,124	201,032
	Kindergarten and Pre-Kindergarten	Salaries	Overtime	-	-	200	200	-	(200)	
			Professional Instruction Regular	229,273	259,454	269,201	266,973	286,067	19,094	
			Professional Instruction Substitutes	-	-	5,709	5,709	5,709	-	
			Professional Instruction Supplements	1,834	1,534	1,534	1,534	1,534	-	
			Professional Instruction Intermittent	1,354	840	-	-	-	-	
			Professional Other Regular	153,836	158,000	159,306	164,946	151,333	(13,613)	
			Services Regular	-	-	13,922	14,514	15,145	631	
			Support Regular	80,401	94,931	100,645	106,273	115,681	9,408	
			Support Substitutes	-	-	700	700	-	(700)	
			Trades Supplements	-	-	-	5,419	-	(5,419)	
		Employee Benefits	FICA/Medicare	34,213	37,948	42,104	42,124	42,941	817	
			Hospital/Medical Plans	63,331	74,113	67,598	89,019	117,974	28,955	
			Other Insurance	1,706	1,869	2,078	2,047	2,244	197	
			Retirement/Group Life	73,693	82,904	80,905	92,597	101,958	9,361	
			Purchased Services	80	27	1,000	500	500	-	
		Other Charges	Professional Services - Instructional Support	1,539	-	2,000	2,000	2,000	-	
			Professional Services - Other	4,249	268	2,500	1,500	1,500	-	
			Course/ Event Fees and Dues	434	847	850	1,000	1,000	-	
Leases and Rentals			249	102	-	150	150	-		
Travel			-	349	2,500	3,500	3,500	-		
Materials and Supplies			13,900	31,165	18,340	18,540	18,540	(0)		
Food Supplies and Food Service Supplies			361	-	1,200	1,200	1,200	-		
Kindergarten and Pre-Kindergarten Total					660,932	744,539	773,293	821,445	869,976	48,531
		School Administration	Internal Services	Print Shop	115	-	600	500	500	-
	Other Charges		Communications	(187)	430	200	300	300	-	
School Administration Total			(72)	430	800	800	800	-		
Special Education	Salaries	Professional Instruction Regular	677,907	575,119	545,061	591,215	597,544	6,329		
		Support Regular	205,360	149,284	143,897	145,849	155,179	9,330		
		Trades Supplements	-	-	-	2,936	-	(2,936)		
	Employee Benefits	FICA/Medicare	60,044	53,561	52,707	56,625	57,595	970		
		Hospital/Medical Plans	208,796	147,060	128,289	126,262	134,566	8,304		
		Other Insurance	3,054	2,704	2,716	2,996	2,975	(21)		
		Retirement/Group Life	152,613	131,998	124,395	135,493	138,297	2,804		
Special Education Total			1,307,774	1,059,725	997,065	1,061,376	1,086,156	24,780		
Transportation	Salaries	Professional Instruction Supplements	9,975	1,574	15,000	15,000	15,000	-		
	Employee Benefits	FICA/Medicare	762	120	1,148	1,148	1,148	-		
		Hospital/Medical Plans	96	-	-	-	-	-		
Transportation Total			10,833	1,694	16,148	16,148	16,148	-		
Early Childhood Center Total				\$ 2,156,352	\$ 1,999,538	\$ 1,983,968	\$ 2,109,808	\$ 2,201,460	\$ 91,652	
Grand Total				\$ 2,156,352	\$ 1,999,538	\$ 1,983,968	\$ 2,109,808	\$ 2,201,460	\$ 91,652	

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**Ferdinand T. Day Elementary (Grades K-5)**

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Ferdinand T. Day (FTD) is a neighborhood school that opened its doors for the first time in the 2018-2019 school year. FTD is a Title 1 school that serves a diverse population on the west end of Alexandria City. Most of our students speak a language other than English at home. There are more than 30 languages spoken by our families. To meet the needs of our diverse population, we incorporate Guided Language Acquisition Design (GLAD) strategies throughout all content areas. FTD embraces our greater community and helps students make meaningful connections between the diverse background, languages, cultures and experiences brought to our school. Staff support this by including students and families in building upon culturally rich knowledge and work towards supporting students as lifelong learners through a collaborative process. All families have the opportunity to engage in home visits with school staff. Staff engages and supports the whole child with a focus on every student's social, emotional, and academic needs. Our students engage in daily morning meetings and cooperative learning structures within core instruction. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well-being.

**Exemplary Program:**

Ferdinand T. Day Elementary School embraces pedagogy founded in STEM (Science, Technology, Engineering, and Mathematics) education. STEM education is a student-centered approach to teaching and learning that involves the intentional integration of rigorous content, processes, and skills such as critical thinking, creativity, collaboration, and innovation to solve relevant problems in both academic and real-world contexts. Current educational research is clear that an integrated, problem-based, and real-world approach to learning maximizes student engagement, authenticity, and purpose. Through performance tasks and culminating projects in a blended learning environment, students are engaged in regular hands-on scientific and mathematical investigations involving engineering-based scenarios and real-world problem solving. All FTD staff implement teaching the STEM framework with all students. The school also seeks partnerships with local area cutting-edge businesses to mentor students and present career options in the STEM field.

Operating funded non-compensation support totals \$20,000 for STEM instructional supplies, plus an additional \$20,000 funded through grant funding.

# Elementary Schools

## Ferdinand T. Day ES Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Ferdinand T. Day ES	Communications and Information Services							
		ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	1.00	-	-	-	-	-
		LIBRARY MEDIA ASSIST	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	1.00	1.00
	Communications and Information Services Total		2.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	8.50	9.00	9.50	9.50	10.00	0.50
		TITLE I - EL TEACHER	-	-	-	0.50	-	(0.50)
		TITLE I - TEACHER: EL CORE CONTENT	-	-	0.10	0.10	0.10	-
	EL Total		8.50	9.00	9.60	10.10	10.10	-
	Enrichment and Electives	ENCORE - ART TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	-	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	1.00	2.00	2.00	2.00	2.00	-
		ENCORE Adjustment	-	-	0.40	-	-	-
		MUSIC TCHR-INSTR	0.50	1.00	1.00	1.00	1.00	-
		S.I. - ACDMC INTRVNST	0.50	-	-	-	-	-
		S.I. - ACDMC INTRVNST RDNG	1.00	-	-	-	-	-
		TAG TCHR	1.30	1.30	1.30	1.00	1.00	-
	Enrichment and Electives Total		5.30	6.30	6.70	6.00	6.00	-
	Exemplary Programs	S.I. - INSTRCL COACH - STEM	1.00	-	-	-	-	-
	Exemplary Programs Total		1.00	-	-	-	-	-
	Improvement of Instruction	ENCORE - PE TCHR	1.00	-	-	-	-	-
		INSTRCL COACH - MATH - STD IMPV	-	-	-	0.50	0.50	-
		INSTRCOACH-MATH	-	0.50	0.50	-	-	-
		INSTRUCTIONAL COACH	-	1.50	2.00	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	2.00	2.00	-
		INSTRUCTIONAL COACH (MATH)	-	0.50	-	-	-	-
		INSTRUCTIONAL COACH (STEM)	-	1.00	-	-	-	-
		INTERVENTIONIST	0.50	0.50	0.50	0.50	-	(0.50)
		S.I. - INSTRCL COACH	1.00	-	-	-	-	-
		TITLE I - INSTRUCTIONAL COACH	-	-	1.00	1.00	1.00	-
		TITLE I - INSTRUCTIONAL COACH: MATH	-	-	0.50	0.50	1.00	0.50
Improvement of Instruction Total		2.50	4.00	4.50	4.50	4.50	-	
Instructional Core	1ST GRADE TCHR	4.00	5.00	5.00	4.00	5.00	1.00	
	2ND GRADE TCHR	5.00	4.00	4.00	5.00	4.00	(1.00)	
	3RD GRADE TCHR	3.00	4.00	4.00	4.00	5.00	1.00	
	4TH GRADE TCHR	4.00	3.00	5.00	4.00	4.00	-	
	5TH GRADE TCHR	2.00	3.00	3.00	4.00	4.00	-	
	ACAD INTERVENTIONIST	-	-	1.00	-	-	-	
	ACAD INTERVENTIONIST - STD IMPV	-	-	-	1.00	1.00	-	
	ACAD INTERVENTIONIST (READING)	-	1.00	-	-	-	-	
	INSTRUCTIONAL COACH	-	0.50	-	-	-	-	
	INTERVENTIONIST	-	-	-	-	0.50	0.50	
	TITLE I - INTERVENTIONIST: READING	-	-	-	0.30	-	(0.30)	
	TITLE I - READING SPECIALIST	-	-	-	-	0.50	0.50	
Instructional Core Total		18.00	20.50	22.00	22.30	24.00	1.70	
Kindergarten and Pre-Kindergarten	INST ASST I	-	5.00	-	-	-	-	
	INSTRUCTIONAL ASST - KINDERGARTEN	-	-	6.00	6.00	5.00	(1.00)	
	KINDERGARTEN TCHR	5.00	5.00	6.00	6.00	5.00	(1.00)	
	PARAPROFESSIONAL I	5.00	-	-	-	-	-	
Kindergarten and Pre-Kindergarten Total		10.00	10.00	12.00	12.00	10.00	(2.00)	
Operations and Maintenance	BUILDING ENGINEER I	1.00	1.00	-	-	-	-	
	BUILDING ENGINEER II	-	-	1.00	1.00	1.00	-	
Operations and Maintenance Total		1.00	1.00	1.00	1.00	1.00	-	
Partnerships, Family and Community Engagement								
	FAMILY LIAISON - BILINGUAL	-	-	-	-	1.00	1.00	
	PARENT LIAISON-BILIN	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	1.00	1.00	1.00	1.00	1.00	-	
	ASST PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	
	PRINCIPAL-ELEMENTARY	1.00	1.00	1.00	1.00	1.00	-	
	SCH SECURITY OFFICER	-	1.00	-	-	-	-	
	SCHOOL SECURITY OFFICER	-	-	1.00	1.00	1.00	-	
	SECURITY MONITOR	1.00	-	-	-	-	-	
School Administration Total		4.00	4.00	4.00	4.00	4.00	-	
School Food Services	CAFETERIA AIDE	1.38	1.38	1.38	1.38	1.38	(0.00)	
School Food Services Total		1.38	1.38	1.38	1.38	1.38	(0.00)	

# Elementary Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
	Special Education	INST ASST II	-	3.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	3.00	3.00	3.00	-
		PARA II	3.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	3.00	3.00
		SPED TCHR	3.00	3.00	3.00	3.00	-	(3.00)
	Special Education Total		6.00	6.00	6.00	6.00	6.00	-
	Student Services	COUNSELOR	-	(0.50)	-	-	-	-
		PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	1.00	1.50	1.00	1.00	1.40	0.40
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
		TITLE I - SCHOOL COUNSELOR	-	-	0.50	0.50	0.60	0.10
	Student Services Total		5.00	5.00	5.50	5.50	6.00	0.50
Ferdinand T. Day ES Total		66.28	69.78	75.28	75.38	75.58	0.20	
Grand Total		66.28	69.78	75.28	75.38	75.58	0.20	



# Elementary Schools

## Ferdinand T. Day ES Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change,		
				Actual	Actual			Proposed	FY2022 to		
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2023		
									Dollar		
Ferdinand T. Day ES	Communications and Information Services	Salaries	Professional Instruction Regular	81,508	77,156	79,617	84,465	89,605	5,140		
			Support Regular	17,519	20,276	20,224	21,360	22,550	1,190		
			Trades Supplements	-	-	-	-	-	-		
		Employee Benefits	FICA/Medicare	7,221	7,077	7,639	8,097	8,582	485		
			Hospital/Medical Plans	10,820	11,300	11,484	12,574	12,911	337		
			Other Insurance	353	365	377	344	444	100		
			Retirement/Group Life	14,364	13,799	14,377	15,527	16,463	936		
		Materials and Supplies	Educational and Recreational Supplies	2,496	3,108	3,223	3,223	3,223	0		
		Communications and Information Services Total				134,281	133,080	136,941	145,590	153,778	8,188
		EL	Salaries	Professional Instruction Regular	609,391	731,538	801,339	839,801	901,739	61,938	
				Trades Supplements	-	-	-	-	2,238	2,238	
				FICA/Medicare	44,860	53,228	61,304	64,255	69,167	4,912	
			Employee Benefits	Hospital/Medical Plans	66,106	78,577	87,592	60,684	100,028	39,344	
	Other Insurance			2,389	2,579	3,152	2,490	3,567	1,077		
	Retirement/Group Life			95,441	121,233	136,272	112,707	148,487	35,780		
	Educational and Recreational Supplies			-	-	3,000	3,000	3,000	-		
	EL Total				818,188	987,155	1,092,659	1,082,937	1,228,226	145,289	
	Enrichment and Electives		Salaries	Professional Instruction Regular	400,842	450,641	487,412	462,662	518,673	56,011	
				Professional Instruction Supplements	1,534	-	1,534	1,534	1,534	-	
				Trades Supplements	-	-	-	-	2,173	2,173	
			Employee Benefits	FICA/Medicare	29,707	33,402	37,410	35,518	39,971	4,453	
				Hospital/Medical Plans	44,911	54,249	62,949	53,036	54,382	1,346	
				Other Insurance	1,510	1,711	2,055	1,881	2,053	172	
		Retirement/Group Life		69,320	79,743	88,013	85,051	95,292	10,241		
		Materials and Supplies	Educational and Recreational Supplies	2,717	4,409	4,223	4,223	4,223	0		
		Enrichment and Electives Total				550,540	624,155	683,596	643,905	718,301	74,396
		Exemplary Programs	Salaries	Professional Instruction Regular	-	-	-	-	-	-	
				Employee Benefits	-	-	-	-	-	-	
				FICA/Medicare	-	-	-	-	-	-	
			Employee Benefits	Hospital/Medical Plans	-	-	-	-	-	-	
	Other Insurance			-	-	-	-	-	-		
	Retirement/Group Life			-	-	-	-	-	-		
	Educational and Recreational Supplies			5,205	20,000	20,000	20,000	20,000	-		
	Exemplary Programs Total				5,205	20,000	20,000	20,000	20,000	-	
	Improvement of Instruction		Salaries	Professional Instruction Regular	240,009	260,314	279,647	292,188	280,481	(11,707)	
				Trades Supplements	-	-	-	2,130	-	(2,130)	
				FICA/Medicare	18,061	19,654	21,394	22,519	21,459	(1,060)	
			Employee Benefits	Hospital/Medical Plans	15,607	13,838	24,311	22,783	10,172	(12,611)	
				Other Insurance	944	956	1,176	1,188	1,108	(80)	
				Retirement/Group Life	41,888	42,706	50,493	53,712	51,529	(2,183)	
		Improvement of Instruction Total				316,509	337,469	377,021	394,520	364,749	(29,771)
		Instructional Core	Salaries	Professional Instruction Regular	1,171,022	1,412,006	1,589,179	1,610,096	1,545,365	(64,731)	
				Professional Instruction Substitutes	-	-	16,922	16,922	16,922	-	
				Professional Instruction Supplements	6,135	6,226	6,136	6,136	6,136	-	
			Employee Benefits	Trades Supplements	-	-	-	-	-	-	
FICA/Medicare				87,491	105,113	123,338	124,957	119,544	(5,413)		
Hospital/Medical Plans				114,128	147,072	168,766	175,018	175,329	311		
Other Insurance				4,028	4,604	5,805	6,537	6,110	(427)		
Retirement/Group Life	202,968			252,264	286,931	295,981	283,927	(12,054)			
Purchased Services	Printing and Binding		3,617	207	1,074	1,074	1,074	(0)			
	Professional Services - Instructional Support		-	-	6,500	6,500	6,500	-			
	Professional Services - Other		1,862	-	-	-	-	-			
Internal Services	Print Shop		-	-	1,500	1,500	1,500	-			
	Other Charges		552	-	1,000	1,000	1,000	-			
	Course/ Event Fees and Dues		845	515	537	537	537	(0)			
Materials and Supplies	Travel		2,994	680	13,391	13,391	13,391	(0)			
	Educational and Recreational Supplies		23,686	39,731	28,633	28,633	28,633	(0)			
	Food Supplies and Food Service Supplies		1,308	-	1,289	1,289	1,289	(0)			
	Other Supplies		353	8,016	4,500	4,500	4,500	-			
	Technology		500	2,167	1,074	1,074	1,074	(0)			
Instructional Core Total				1,621,490	1,978,601	2,256,576	2,295,146	2,212,831	(82,315)		
Kindergarten and Pre-Kindergarten	Salaries		Professional Instruction Regular	269,098	326,916	377,042	416,229	444,698	28,469		
			Support Regular	131,748	180,842	167,642	176,147	185,986	9,839		
		Trades Supplements	-	-	-	-	-	-			
	Employee Benefits	FICA/Medicare	29,664	37,330	41,669	45,327	48,260	2,933			
		Hospital/Medical Plans	60,955	76,309	83,762	94,012	91,106	(2,906)			
		Other Insurance	1,418	1,462	1,894	2,411	2,496	85			
		Retirement/Group Life	70,456	89,231	98,346	108,907	115,878	6,971			
	Kindergarten and Pre-Kindergarten Total				563,340	712,089	770,355	843,033	888,424	45,391	

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Operations and Maintenance	Salaries	Services Regular	-	44,694	54,504	57,523	60,762	3,239
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	-	3,122	4,171	4,402	4,650	248
			Hospital/Medical Plans	-	12,598	8,901	17,979	-	(17,979)
			Other Insurance	-	70	110	234	241	7
			Retirement/Group Life	-	924	1,127	1,497	1,376	(121)
	<b>Operations and Maintenance Total</b>			-	<b>61,407</b>	<b>68,813</b>	<b>81,635</b>	<b>67,029</b>	<b>(14,606)</b>
	Partnerships, Family and Community Engagement	Salaries	Technical Regular	20,017	19,699	33,706	37,740	39,865	2,125
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	1,464	1,463	2,579	2,888	3,051	163
			Hospital/Medical Plans	6,259	4,107	10,246	7,391	7,589	198
			Other Insurance	85	36	143	153	158	5
			Retirement/Group Life	3,432	2,844	6,087	6,938	7,326	388
	<b>Partnerships, Family and Community Engagement Total</b>			<b>31,258</b>	<b>28,149</b>	<b>52,761</b>	<b>55,110</b>	<b>57,989</b>	<b>2,879</b>
	School Administration	Salaries	Overtime	1,821	115	-	-	-	-
			Professional Instruction Regular	240,349	250,594	260,100	277,083	265,274	(11,809)
			Services Regular	5,934	25,971	26,685	28,185	29,733	1,548
			Support Regular	49,133	50,519	51,807	54,711	56,088	1,377
			Trades Supplements	-	-	-	-	3,276	3,276
		Employee Benefits	FICA/Medicare	22,546	24,884	25,903	26,741	26,597	(144)
			Hospital/Medical Plans	8,098	6,620	6,751	7,391	27,032	19,641
			Other Insurance	836	1,184	1,365	1,461	1,387	(74)
			Retirement/Group Life	49,953	58,388	61,138	66,171	64,504	(1,667)
		Other Charges	Communications	17	305	-	-	-	-
	<b>School Administration Total</b>			<b>378,689</b>	<b>418,579</b>	<b>433,750</b>	<b>461,743</b>	<b>473,891</b>	<b>12,148</b>
	School Food Services	Salaries	Services Regular	22,062	16,793	31,043	35,513	35,431	(82)
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	1,374	1,026	2,376	2,719	2,713	(6)
			Hospital/Medical Plans	8,713	7,232	17,485	7,888	10,359	2,471
			Other Insurance	71	64	132	-	142	142
			Retirement/Group Life	-	-	2,516	-	-	-
	<b>School Food Services Total</b>			<b>32,221</b>	<b>25,116</b>	<b>53,552</b>	<b>46,120</b>	<b>48,645</b>	<b>2,525</b>
	Special Education	Salaries	Professional Instruction Regular	223,420	221,392	227,658	261,612	231,523	(30,089)
			Support Regular	61,663	83,716	85,378	89,120	89,934	814
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	21,114	22,623	23,949	26,837	24,597	(2,240)
			Hospital/Medical Plans	40,578	53,816	54,151	63,786	47,230	(16,556)
			Other Insurance	873	1,088	1,252	1,427	1,274	(153)
			Retirement/Group Life	49,405	54,340	56,522	64,477	59,064	(5,413)
	<b>Special Education Total</b>			<b>397,053</b>	<b>436,976</b>	<b>448,910</b>	<b>507,259</b>	<b>453,622</b>	<b>(53,637)</b>
	Student Services	Salaries	Overtime	-	57	-	-	-	-
			Professional Instruction Regular	90,613	90,727	93,197	98,396	100,590	2,194
			Professional Other Regular	222,307	257,947	267,018	255,788	289,361	33,573
			Support Regular	44,183	44,944	46,025	48,610	48,356	(254)
			Trades Supplements	-	-	-	2,068	-	(2,068)
		Employee Benefits	FICA/Medicare	26,376	29,509	31,083	30,977	33,537	2,560
			Hospital/Medical Plans	34,994	41,744	42,177	39,502	65,414	25,912
			Other Insurance	1,189	1,514	1,712	1,637	1,733	96
			Retirement/Group Life	60,466	70,424	73,354	74,043	80,528	6,485
	<b>Student Services Total</b>			<b>480,129</b>	<b>536,866</b>	<b>554,566</b>	<b>551,021</b>	<b>619,519</b>	<b>68,498</b>
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	-	1,643	39,536	39,536	39,536	0
			Professional Instruction Intermittent	9,130	8,415	7,728	7,728	7,728	-
			Professional Other Intermittent	1,080	2,160	1,104	1,104	1,104	-
			Support Intermittent	2,992	2,560	2,419	2,419	2,419	-
		Employee Benefits	FICA/Medicare	1,010	1,131	3,885	3,885	3,888	3
		Purchased Services	Professional Services - Other	30,000	30,000	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	8	250	300	300	300	-
	<b>Summer and Extended Learning Total</b>			<b>44,219</b>	<b>46,159</b>	<b>54,972</b>	<b>54,972</b>	<b>54,975</b>	<b>3</b>
	Transportation	Salaries	Professional Instruction Supplements	2,700	1,080	2,700	2,700	2,700	-
		Employee Benefits	FICA/Medicare	207	83	207	206	208	2
	<b>Transportation Total</b>			<b>2,907</b>	<b>1,163</b>	<b>2,907</b>	<b>2,906</b>	<b>2,908</b>	<b>2</b>
<b>Ferdinand T. Day ES Total</b>				<b>\$ 5,376,029</b>	<b>\$ 6,346,963</b>	<b>\$ 7,007,378</b>	<b>\$ 7,185,897</b>	<b>\$ 7,364,887</b>	<b>\$ 178,990</b>
<b>Grand Total</b>				<b>\$ 5,376,029</b>	<b>\$ 6,346,963</b>	<b>\$ 7,007,378</b>	<b>\$ 7,185,897</b>	<b>\$ 7,364,887</b>	<b>\$ 178,990</b>

# Elementary Schools

## Accreditation Benchmarks and School Status: Ferdinand T. Day

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited with Conditions	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Ferdinand T. Day

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	51	NA	32	39	TBD
Asian Students	54	NA	<	31	TBD
White Students	65	NA	32	71	TBD
Students with Disabilities	10	NA	7	12	TBD
Economically Disadvantaged Students	45	NA	31	34	TBD
Limited English Proficient Students	34	NA	17	25	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	61	NA	42	51	TBD
Gap Group 3 - Hispanic Students	37	NA	25	22	TBD
<b>Mathematics</b>					
All Students	49	NA	19	25	TBD
Asian Students	69	NA	33	30	TBD
White Students	56	NA	23	44	TBD
Students with Disabilities	10	NA	0	0	TBD
Economically Disadvantaged Students	47	NA	19	20	TBD
Limited English Proficient Students	39	NA	12	15	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	57	NA	24	35	TBD
Gap Group 3 - Hispanic Students	33	NA	13	11	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	76	67	NA	57	TBD
Kindergarten: Spring	91	NA	52	80	TBD
Grade 1: Fall	72	80	100	49	TBD
Grade 1: Spring	62	NA	46	47	TBD
Grade 2: Fall	58	60	65	48	TBD
Grade 2: Spring	50	NA	46	46	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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## School Contact

### **George Mason Elementary School (Grades K-5)**

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George Mason Elementary School is dedicated to developing students' love of learning, academic excellence, with respect and appreciation for the community's diversity. To this end, it prepares learners to utilize knowledge and skills in a variety of contexts and for a variety of purposes. It seeks academic excellence for all students through a best-practices approach to teaching and learning with a focus on equity. The school provides experiences that foster academic, social, physical, and cognitive growth. It prepares competent learners who are self-directed, self-evaluative risk takers. George Mason provides a responsive, supportive, challenging, and nurturing environment, facilitating this growth in harmony with the home and greater community.

### Exemplary Program:

With a science teacher funded through exemplary program funding, George Mason is able to provide students with a curriculum rich in hands-on science instruction and experimentation. This program is supported by two .5 FTE's STEM teachers.

# Elementary Schools

## George Mason ES Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
George Mason ES	Communications and Information Services							
		ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	-	-	-	-	-	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	1.00	1.00
	Communications and Information Services Total		1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	4.00	4.00	3.00	3.00	3.00	-
	EL Total		4.00	4.00	3.00	3.00	3.00	-
	Enrichment and Electives	ENCORE - ART TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	2.00	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-INSTR	1.50	1.60	1.60	1.60	1.60	-
		TAG TCHR	2.00	2.00	2.00	2.00	2.00	-
	Enrichment and Electives Total		7.50	7.60	7.60	7.60	7.60	-
	Improvement of Instruction	## OVERSTAFF POSITION: GM SCIENCE COACH - *ONE YEAR ONLY*	-	-	-	-	-	-
		INSTRUCTIONAL COACH	-	1.00	1.00	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	1.00	1.00	-
		S.I. - ACDMC INTRVNST	1.00	-	-	-	-	-
		S.I. - INSTRCL COACH	1.00	-	-	-	-	-
	Improvement of Instruction Total		2.00	1.00	1.00	1.00	1.00	-
	Instructional Core	1ST GRADE TCHR	4.00	3.00	3.00	2.00	2.00	-
		2ND GRADE TCHR	3.00	3.00	3.00	3.00	2.00	(1.00)
		3RD GRADE TCHR	3.00	3.00	3.00	3.00	3.00	-
		4TH GRADE TCHR	3.00	3.00	2.00	3.00	2.00	(1.00)
		5TH GRADE TCHR	4.00	3.00	3.00	2.00	2.00	-
		ACAD INTERVENTIONIST	-	0.50	2.00	-	-	-
		ACAD INTERVENTIONIST - SCIENCE	-	-	-	0.50	0.50	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	1.50	1.50	-
		ACAD INTERVENTIONIST (READING)	-	1.00	-	-	-	-
		INSTRUCTIONAL COACH	-	1.00	-	-	-	-
		INTERVENTIONIST - MATH	-	-	1.00	-	-	-
		INTERVENTIONIST - MATH - STD IMPV	-	-	-	1.00	1.00	-
		S.I. - ACDMC INTRVNST	1.00	-	-	-	-	-
		S.I. - ACDMC INTRVNST STEM	0.50	-	-	-	-	-
		SCIENCE TCHR	0.50	0.50	-	-	-	-
	Instructional Core Total		19.00	18.00	17.00	16.00	14.00	(2.00)
	Kindergarten and Pre-Kindergarten	INST ASST I	-	4.00	-	-	-	-
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	4.00	3.00	3.00	-
		INSTRUCTIONAL ASST I	-	-	-	-	-	-
		KINDERGARTEN TCHR	4.00	4.00	4.00	3.00	3.00	-
		PARAPROFESSIONAL I	4.00	-	-	-	-	-
	Kindergarten and Pre-Kindergarten Total		8.00	8.00	8.00	6.00	6.00	-
	School Administration	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	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	1.00	1.00	1.00	1.00	1.00	(0.00)
	School Food Services Total		1.00	1.00	1.00	1.00	1.00	(0.00)
	Special Education	INST ASST II	-	2.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-
		PARA II	2.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	3.00	3.00
		SPED TCHR	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	0.80	0.80	0.80	0.80	0.80	-
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	1.20	1.20	1.20	1.20	1.20	-
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total		5.00	5.00	5.00	5.00	5.00	-
George Mason ES Total			56.10	54.20	52.20	49.20	47.20	(2.00)
Grand Total			56.10	54.20	52.20	49.20	47.20	(2.00)



# Elementary Schools

## George Mason ES Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change,		
				Actual	Actual			Proposed	FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
George Mason ES	Communications and Information Services	Salaries	Professional Instruction Regular	105,029	107,813	109,702	112,445	117,560	5,115		
			Support Regular	16,846	17,547	18,507	19,536	20,632	1,096		
			Trades Supplements	-	-	-	2,195	-	(2,195)		
		Employee Benefits	FICA/Medicare	9,092	9,344	9,809	10,268	10,574	306		
			Hospital/Medical Plans	17,078	18,688	18,697	18,885	19,352	467		
			Other Insurance	480	483	541	537	547	10		
			Retirement/Group Life	21,146	22,451	23,151	24,262	25,390	1,128		
		Materials and Supplies	Educational and Recreational Supplies	3,813	2,146	2,300	2,300	2,300	-		
		Communications and Information Services Total				173,484	178,472	182,707	190,428	196,355	5,927
	Division-Wide	Revenue	Local Revenue	80	-	-	-	-	-	-	
	Division-Wide Total				80	-	-	-	-	-	
	EL	Salaries	Professional Instruction Regular	273,397	216,161	221,981	241,095	254,831	13,736		
			Trades Supplements	-	-	-	1,687	-	(1,687)		
			FICA/Medicare	19,980	15,648	16,982	18,577	19,497	920		
		Employee Benefits	Hospital/Medical Plans	49,883	46,447	46,739	48,552	49,800	1,248		
			Other Insurance	1,077	826	933	979	1,007	28		
			Retirement/Group Life	49,781	38,380	40,080	44,317	46,816	2,499		
			Materials and Supplies	Educational and Recreational Supplies	995	842	1,000	1,000	1,000	-	
		EL Total				395,113	318,303	327,715	356,207	372,951	16,744
		Enrichment and Electives	Salaries	Professional Instruction Regular	518,335	566,888	578,345	606,101	644,296	38,195	
	Professional Instruction Supplements			1,534	-	1,534	1,534	1,534	-		
	Trades Supplements			-	-	-	-	2,173	2,173		
	Employee Benefits		FICA/Medicare	37,881	41,364	44,367	46,493	49,581	3,088		
			Hospital/Medical Plans	84,151	80,388	81,564	68,348	76,036	7,688		
			Other Insurance	1,831	2,032	2,296	2,465	2,548	83		
Retirement/Group Life			85,127	95,115	98,760	111,419	118,371	6,952			
Materials and Supplies	Educational and Recreational Supplies		8,055	5,743	7,250	7,250	7,250	-			
	Technology		-	323	-	-	-	-			
Enrichment and Electives Total				736,913	791,853	814,116	843,610	901,789	58,179		
Executive Administration	Materials and Supplies	Food Supplies and Food Service Supplies	-	-	600	600	600	-			
Executive Administration Total				-	-	600	600	600	-		
Improvement of Instruction	Salaries	Professional Instruction Regular	Professional Instruction Regular	158,771	110,892	73,966	78,849	111,890	33,041		
			Trades Supplements	-	-	-	-	2,238	2,238		
		Employee Benefits	FICA/Medicare	11,779	8,271	5,659	6,033	8,733	2,700		
			Hospital/Medical Plans	13,781	3,201	307	307	-	(307)		
			Other Insurance	616	422	311	320	442	122		
			Retirement/Group Life	27,617	19,660	13,356	14,494	20,556	6,062		
		Improvement of Instruction Total				212,564	142,446	93,599	100,003	143,859	43,856
	Instructional Core	Salaries	Professional Instruction Regular	1,523,260	1,376,655	1,441,102	1,466,106	1,471,493	5,387		
			Professional Instruction Substitutes	-	-	11,886	11,886	11,886	-		
			Professional Instruction Supplements	6,135	5,522	6,136	6,136	6,136	-		
Employee Benefits		Trades Supplements	-	-	-	6,654	-	(6,654)			
		FICA/Medicare	113,917	102,271	111,627	114,065	113,966	(99)			
		Hospital/Medical Plans	124,387	136,696	155,104	129,747	106,773	(22,974)			
		Other Insurance	5,454	4,743	5,579	5,953	5,815	(138)			
		Retirement/Group Life	251,764	234,609	260,200	269,497	270,342	845			
Purchased Services		Maintenance Services And Contracts	602	626	800	800	800	-			
Other Charges		Course/ Event Fees and Dues	899	514	650	650	650	-			
	Travel	-	-	500	500	500	-				
Materials and Supplies	Educational and Recreational Supplies	Educational and Recreational Supplies	18,044	12,054	20,975	19,835	19,835	-			
		Other Supplies	192	-	500	500	500	-			
	Technology	-	14	-	-	-	-				
	Textbooks	9,131	852	2,000	2,000	2,000	-				
	Instructional Core Total				2,053,785	1,874,557	2,017,059	2,034,329	2,010,696	(23,633)	
Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	377,631	334,503	342,915	272,771	286,351	13,580			
		Support Regular	137,686	140,773	140,833	145,247	108,530	(36,717)			
		Trades Supplements	-	-	-	4,353	-	(4,353)			
	Employee Benefits	FICA/Medicare	37,772	34,490	37,008	32,321	30,215	(2,106)			
		Hospital/Medical Plans	116,181	129,843	131,454	118,431	81,549	(36,882)			
		Other Insurance	1,853	1,823	2,033	1,699	1,562	(137)			
		Retirement/Group Life	89,089	84,737	87,343	76,842	72,551	(4,291)			
	Materials and Supplies	Educational and Recreational Supplies	3,000	1,367	3,000	2,250	2,250	-			
	Kindergarten and Pre-Kindergarten Total				763,213	727,535	744,586	653,914	583,008	(70,906)	

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Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
School Administration	Salaries	Professional Instruction Regular	250,218	212,675	247,028	273,947	284,875	10,928		
		Support Regular	58,656	60,280	61,872	65,319	66,953	1,634		
		Trades Supplements	-	-	-	2,253	4,552	2,299		
		FICA/Medicare	22,844	20,327	23,632	25,523	27,246	1,723		
		Hospital/Medical Plans	44,685	39,352	41,472	49,517	50,755	1,238		
		Other Insurance	1,207	857	870	1,376	1,389	13		
		Retirement/Group Life	53,242	46,431	37,356	62,363	64,637	2,274		
		Print Shop	457	-	1,000	1,000	1,000	-		
		Communications	325	107	800	800	800	-		
		Leases and Rentals	151	102	200	200	200	-		
		Travel	-	-	550	1,150	1,150	-		
		Educational and Recreational Supplies	514	999	1,000	800	800	-		
		School Administration Total			432,300	381,129	415,780	484,248	504,357	20,109
		School Food Services	Salaries	Overtime	630	-	-	-	-	-
Services Regular	23,214			24,512	24,910	26,602	27,747	1,145		
Trades Supplements	-			-	-	-	-	-		
FICA/Medicare	1,582			1,617	1,907	2,037	2,124	87		
Hospital/Medical Plans	6,767			7,232	7,240	7,388	9,842	2,454		
Other Insurance	64			64	73	-	111	111		
Retirement/Group Life	-			-	-	-	-	-		
School Food Services Total				32,257	33,425	34,130	36,027	39,824	3,797	
Special Education	Salaries	Overtime	-	70	-	-	-	-		
		Professional Instruction Regular	246,156	252,786	259,822	274,520	304,438	29,918		
		Support Regular	56,631	65,908	69,267	66,460	72,550	6,090		
		Trades Supplements	-	-	-	741	2,173	1,432		
		FICA/Medicare	22,349	23,644	25,176	26,148	29,010	2,862		
		Hospital/Medical Plans	49,107	45,591	46,078	49,039	69,905	20,866		
		Other Insurance	999	1,225	1,384	1,386	1,491	105		
		Retirement/Group Life	52,967	57,162	59,420	62,681	69,258	6,577		
		Educational and Recreational Supplies	1,291	745	1,400	1,400	1,400	-		
		Special Education Total			429,501	447,132	462,547	482,375	550,225	67,850
		Student Services	Salaries	Professional Instruction Regular	68,034	87,028	110,851	124,989	122,490	(2,499)
				Professional Other Regular	266,298	272,913	275,713	284,504	235,559	(48,945)
Support Regular	49,133			50,519	51,807	54,711	57,761	3,050		
Trades Supplements	-			-	-	4,881	-	(4,881)		
FICA/Medicare	28,971			31,169	33,541	35,895	31,815	(4,080)		
Hospital/Medical Plans	41,848			38,218	37,900	36,805	50,591	13,786		
Other Insurance	1,283			1,340	1,729	1,886	1,643	(243)		
Retirement/Group Life	58,263			68,054	69,611	85,329	76,396	(8,933)		
Printing and Binding	-			-	600	600	600	-		
Educational and Recreational Supplies	423			1,119	1,000	1,000	1,000	-		
Student Services Total				514,253	550,360	582,752	630,600	577,855	(52,745)	
Summer and Extended Learning	Salaries			Professional Instruction Supplements	10,810	920	37,202	37,202	37,202	0
		Professional Instruction Intermittent	2,160	4,800	5,520	5,520	5,520	-		
		Professional Other Intermittent	-	-	1,104	1,104	1,104	-		
		Support Intermittent	477	1,019	1,613	1,613	1,613	-		
		FICA/Medicare	1,027	515	3,476	3,476	3,478	2		
		Hospital/Medical Plans	118	-	-	-	-	-		
		Educational and Recreational Supplies	194	-	200	200	200	-		
		Summer and Extended Learning Total			14,787	7,254	49,115	49,115	49,117	2
		Technology Services Management	Materials and Supplies	Technology	1,436	3,819	2,350	3,840	3,840	-
		Technology Services Management Total			1,436	3,819	2,350	3,840	3,840	-
Transportation	Salaries	Professional Instruction Supplements	1,800	526	2,700	2,700	2,700	-		
		Support Regular	896	258	-	-	-	-		
		FICA/Medicare	206	60	207	206	208	2		
		Transportation Total			2,902	844	2,907	2,906	2,908	2
George Mason ES Total				\$ 5,762,588	\$ 5,457,129	\$ 5,729,962	\$ 5,868,202	\$ 5,937,384	\$ 69,182	
Grand Total				\$ 5,762,588	\$ 5,457,129	\$ 5,729,962	\$ 5,868,202	\$ 5,937,384	\$ 69,182	

# Elementary Schools

## Accreditation Benchmarks and School Status: George Mason

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: George Mason

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	71	NA	67	73	TBD
Asian Students	-	NA	<	<	TBD
White Students	86	NA	85	98	TBD
Students with Disabilities	14	NA	31	15	TBD
Economically Disadvantaged Students	38	NA	18	30	TBD
Limited English Proficient Students	23	NA	9	19	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	75	NA	<	60	TBD
Gap Group 3 - Hispanic Students	41	NA	26	32	TBD
<b>Mathematics</b>					
All Students	79	NA	53	69	TBD
Asian Students	-	NA	<	40	TBD
White Students	95	NA	69	94	TBD
Students with Disabilities	39	NA	23	8	TBD
Economically Disadvantaged Students	46	NA	13	21	TBD
Limited English Proficient Students	38	NA	6	13	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	75	NA	<	50	TBD
Gap Group 3 - Hispanic Students	50	NA	17	28	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	79	78	72	62	TBD
Kindergarten: Spring	75	NA	57	65	TBD
Grade 1: Fall	86	64	69	67	TBD
Grade 1: Spring	84	NA	59	71	TBD
Grade 2: Fall	88	76	62	60	TBD
Grade 2: Spring	91	NA	61	74	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

### **James K. Polk Elementary School (Grades K-5)**

Carla Price Carter, Principal

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<https://jkp.acps.k12.va.us/>

James K. Polk (JKP) Elementary School serves nearly 800 students in grades K-5 and is proud of its widely-diverse student community. Our student enrollment has increased annually, which has resulted in an increase in our English Language (EL) and special education populations. The dedicated staff of JKP continues to embrace equity of all, researched-based instructional practices to support student achievement, a positive school climate, and the positive impact inclusive classrooms and co-teaching models have on our students. We see this commitment to inclusion as we find creative ways to integrate students in our 3 citywide self-contained classes into the general education setting. JKP also has 9 National Board-Certified teachers and has consistently had anywhere from 2 to 4 teachers pursue this certification annually. We pride ourselves on building strong teacher leaders who support our climate of shared leadership and decision making.

JKP is entering its seventh year of Title I status. With the added resources that come along with Title 1, 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; using technology to enhance the learning experience and provide access to targeted skill development; providing additional staff for reading remediation; and, increasing science and 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), and programs like EmpowHer 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 ensure that necessary resources get to our families.

JKP also prides itself on the strong sense of community that we have cultivated as our

# Elementary Schools

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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 a number of years, we have hosted phenomenal book fairs that have provided us with many resources such as much-needed Smart Boards and classroom libraries. Our award-winning Safe Routes to School Program with monthly Fitness Fridays is another example of the collaboration of our PE department and our parent liaison who are committed to finding ways to keep kids healthy and active. #PolkPride has everything to do with the school and surrounding community's commitment to work together to improve student achievement.

## **Exemplary Program:**

In the fall of 2002, the staff at JKP adopted a house system inspired by the Ron Clark Academy to encourage collaboration among students. JKP has started the house system to further the closeness of our small communities, as well as to add some fun to the academic atmosphere. Our house system aims to help students find a sense of belonging. It allows our students to build a community where they have ownership and leadership. Our houses also address a mindset of growth and modeling good character, with an additional focus on culture and diversity.

Students are sorted into houses by spinning the "house wheel." Each of the 8 houses represent important character traits we desire to instill in our students. Throughout the year, students will have "house huddles" (meetings) and work together to gain Class Dojo points for their house. Each house has a house leader and co-house leader who are also staff members at JKP. The house leader and co-house leader work with other staff members in their house to plan house huddles and support students within their house.

# Elementary Schools

## James K. Polk ES Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
James K. Polk ES	Communications and Information Services	ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	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>2.00</b>	<b>-</b>
	EL	EL TCHR	9.00	10.00	10.00	10.00	10.00	-
	<b>EL Total</b>		<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>-</b>
	Enrichment and Electives	ENCORE - ART TCHR	2.00	2.00	2.00	2.00	2.00	-
		ENCORE - MUSIC TCHR	1.50	1.20	1.00	1.00	1.00	-
		ENCORE - PE TCHR	2.70	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-INSTR	1.00	1.00	1.50	1.50	1.50	-
		TAG TCHR	2.00	2.00	2.00	2.00	2.00	-
	<b>Enrichment and Electives Total</b>		<b>9.20</b>	<b>9.20</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>-</b>
	Improvement of Instruction	ACAD INTERVENTIONIST (STEM)	-	0.50	-	-	-	-
		INSTRUCTIONAL COACH	-	0.60	2.00	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	2.00	2.00	-
		INSTRUCTIONAL COACH (DATA)	-	1.00	-	-	-	-
		INTERVENTIONIST	0.60	1.00	-	-	-	-
		S.I. - INSTRCL COACH - DATA	1.00	-	-	-	-	-
		TITLE I - INSTRUCTIONAL COACH	-	-	1.00	1.00	1.00	-
	<b>Improvement of Instruction Total</b>		<b>1.60</b>	<b>3.10</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
	Instructional Core	1ST GRADE TCHR	6.00	6.00	6.00	7.00	6.00	(1.00)
		2ND GRADE TCHR	6.00	6.00	6.00	5.00	7.00	2.00
		3RD GRADE TCHR	5.00	5.00	5.00	5.00	5.00	-
		4TH GRADE TCHR	5.00	5.00	5.00	6.00	6.00	-
		5TH GRADE TCHR	5.00	5.00	4.00	5.00	5.00	-
		ACAD INTERVENTIONIST	-	-	2.00	-	-	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	2.00	2.00	-
		ACAD INTERVENTIONIST (READING)	-	2.00	-	-	-	-
		PARA II	2.00	-	-	-	-	-
		READING SPECIALIST	-	1.00	-	-	-	-
		S.I. - ACDMC INTRVNST RDNG	2.00	-	-	-	-	-
		S.I. - INSTR COACH - LITRCY	1.00	-	-	-	-	-
		S.I. - SCHOOL COUNSELOR	0.50	-	-	-	-	-
		TITLE I - READING SPECIALIST	-	-	1.00	1.00	1.00	-
	<b>Instructional Core Total</b>		<b>32.50</b>	<b>30.00</b>	<b>29.00</b>	<b>31.00</b>	<b>32.00</b>	<b>1.00</b>
	Kindergarten and Pre-Kindergarten	INST ASST I	-	7.00	-	-	-	-
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	7.00	6.00	6.00	-
		INSTRUCTIONAL ASST I	-	-	-	-	-	-
		KINDERGARTEN TCHR	6.00	7.00	7.00	6.00	6.00	-
		PARAPROFESSIONAL I	9.00	-	-	-	-	-
		PRE-SCHOOL TCHR	3.00	-	-	-	-	-
	<b>Kindergarten and Pre-Kindergarten Total</b>		<b>18.00</b>	<b>14.00</b>	<b>14.00</b>	<b>12.00</b>	<b>12.00</b>	<b>-</b>
	Operations and Maintenance	BUILDING ENGINEER I	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	4.00	4.00	4.00	4.00	3.00	(1.00)
		HEAD CUST I	1.00	1.00	1.00	1.00	1.00	-
		HEAD CUST II	1.00	1.00	1.00	1.00	1.00	-
	<b>Operations and Maintenance Total</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>6.00</b>	<b>(1.00)</b>
	School Administration	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-
		FAMILY LIAISON	-	-	-	-	1.00	1.00
		PARENT LIAISON	1.00	1.00	1.00	1.00	-	(1.00)
		PRINCIPAL-ELEMENTARY	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	1.00	-
	<b>School Administration Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
	School Food Services	CAFETERIA AIDE	1.38	1.38	1.38	1.38	1.38	(0.00)
	<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>(0.00)</b>
	Special Education	INST ASST II	-	2.00	-	-	-	-
		INST ASST II AUT	-	6.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	-	-	6.00	6.00	6.00	-
		PARA II	2.00	-	-	-	-	-



# Elementary Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
		PARA II AUT	6.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	4.00	4.00
		SPED TCHR	5.00	4.00	4.00	4.00	-	(4.00)
		SPED TCHR - AUTISM	-	-	-	3.00	3.00	-
		SPED TCHR AUT	3.00	3.00	3.00	-	-	-
	<b>Special Education Total</b>		<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>
	<b>Student Services</b>	CLINIC ASSISTANT	0.40	0.40	0.40	0.40	0.40	-
		COUNSELOR - STD IMPV	-	-	0.50	0.50	0.50	-
		PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.20	0.20
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	1.60	2.00	1.60	1.60	2.10	0.50
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
	<b>Student Services Total</b>		<b>6.00</b>	<b>6.40</b>	<b>6.50</b>	<b>6.50</b>	<b>7.20</b>	<b>0.70</b>
<b>James K. Polk ES Total</b>			<b>108.68</b>	<b>104.08</b>	<b>103.38</b>	<b>103.38</b>	<b>104.08</b>	<b>0.70</b>
<b>Grand Total</b>			<b>108.68</b>	<b>104.08</b>	<b>103.38</b>	<b>103.38</b>	<b>104.08</b>	<b>0.70</b>

# Elementary Schools

James K. Polk ES Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
James K. Polk ES	Communications and Information Services	Salaries	Professional Instruction Regular	98,488	101,109	103,372	105,958	110,778	4,820	
			Support Regular	31,027	31,961	32,733	34,543	36,496	1,953	
			Trades Supplements	-	-	-	2,068	-	(2,068)	
		Employee Benefits	FICA/Medicare	9,770	10,031	10,413	10,909	11,269	360	
			Hospital/Medical Plans	7,773	8,306	8,315	8,398	8,607	209	
			Other Insurance	510	510	574	571	583	12	
			Retirement/Group Life	22,519	23,728	24,576	25,828	27,059	1,231	
	Communications and Information Services Total			170,087	175,646	179,983	188,275	194,792	6,517	
	Division-Wide	Revenue	Local Revenue	988	-	-	-	-	-	
	Division-Wide Total			988	-	-	-	-	-	
	EL	Salaries	Professional Instruction Regular	772,624	798,459	814,519	814,113	835,343	21,230	
			Trades Supplements	-	-	-	-	2,238	2,238	
			FICA/Medicare	56,186	58,046	62,313	62,289	64,086	1,797	
		Employee Benefits	Hospital/Medical Plans	93,199	103,977	107,884	102,289	88,536	(13,753)	
			Other Insurance	3,055	3,035	3,425	3,307	3,303	(4)	
			Retirement/Group Life	133,184	140,778	147,065	149,650	153,470	3,820	
			Materials and Supplies	579	526	2,625	2,625	2,625	0	
	EL Total			1,058,826	1,104,821	1,137,831	1,134,273	1,149,601	15,328	
	Enrichment and Electives	Salaries	Professional Instruction Regular	622,037	706,988	704,711	738,519	753,322	14,803	
			Professional Instruction Supplements	1,534	-	1,534	1,534	1,534	-	
			Trades Supplements	-	-	-	1,098	1,808	710	
		Employee Benefits	FICA/Medicare	46,193	52,354	54,032	56,709	57,899	1,190	
			Hospital/Medical Plans	68,358	77,622	81,696	97,018	76,909	(20,109)	
			Other Insurance	2,239	2,660	2,968	2,771	2,977	206	
			Retirement/Group Life	98,836	114,148	117,340	125,425	127,600	2,175	
	Materials and Supplies		2,591	3,784	4,305	4,730	4,730	0		
	Enrichment and Electives Total			841,787	957,556	966,586	1,027,804	1,026,779	(1,025)	
	Exemplary Programs	Purchased Services	Professional Services - Instructional Support	4,092	-	5,000	5,000	5,000	-	
		Materials and Supplies	Educational and Recreational Supplies	5,000	2,806	5,000	5,000	5,000	-	
	Exemplary Programs Total			9,092	2,806	10,000	10,000	10,000	-	
	Improvement of Instruction	Salaries	Professional Instruction Regular	199,858	217,365	216,397	223,918	234,003	10,085	
			Trades Supplements	-	-	-	2,220	-	(2,220)	
			FICA/Medicare	14,369	15,683	16,556	17,303	17,903	600	
		Employee Benefits	Hospital/Medical Plans	19,973	21,502	21,368	22,388	22,948	560	
			Other Insurance	773	824	911	909	924	15	
			Retirement/Group Life	33,700	38,152	39,072	41,159	42,989	1,830	
			Improvement of Instruction Total			268,672	293,526	294,304	307,897	318,767
	Instructional Core		Salaries	Professional Instruction Regular	2,370,307	2,321,158	2,320,353	2,506,179	2,561,308	55,129
		Professional Instruction Substitutes		8,825	-	20,815	20,815	20,815	-	
		Professional Instruction Supplements		6,273	6,136	6,136	6,136	6,136	-	
		Trades Supplements		-	-	-	14,819	-	(14,819)	
		Employee Benefits	FICA/Medicare	177,585	173,320	179,571	194,950	198,034	3,084	
			Hospital/Medical Plans	208,677	203,086	204,499	210,494	301,848	91,354	
			Other Insurance	9,202	8,641	9,627	10,182	10,123	(59)	
			Retirement/Group Life	411,391	413,479	418,945	460,695	470,562	9,867	
		Purchased Services	Maintenance Services And Contracts	-	1,514	-	-	-	-	
			Printing and Binding	500	171	1,200	1,200	1,200	-	
		Other Charges	Communications	-	3,500	4,000	4,000	4,000	-	
			Course/ Event Fees and Dues	2,250	-	3,000	3,425	2,925	(500)	
			Leases and Rentals	744	594	2,000	2,000	2,000	-	
		Materials and Supplies	Travel	121	-	-	-	-	-	
			Educational and Recreational Supplies	30,416	33,200	44,920	40,020	40,021	1	
			Food Supplies and Food Service Supplies	-	2,290	-	5,000	5,000	-	
		Capital Outlay	Other Supplies	34,311	4,109	5,250	5,000	5,000	-	
			Technology	3,947	2,785	6,400	6,000	6,000	-	
	Furniture and Fixtures Replacement		-	5,594	-	-	-	-		
	Instructional Core Total			3,264,550	3,179,576	3,226,716	3,490,915	3,634,972	144,057	
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	376,022	392,386	466,976	414,682	414,532	(150)	
			Support Regular	159,535	152,555	213,456	203,292	189,033	(14,259)	
			Trades Supplements	-	-	-	748	-	(748)	
		Employee Benefits	FICA/Medicare	39,332	39,955	52,054	47,348	46,185	(1,163)	
			Hospital/Medical Plans	98,894	102,116	128,232	139,720	117,036	(22,684)	
			Other Insurance	2,108	2,074	2,859	2,517	2,389	(128)	
			Retirement/Group Life	92,575	97,415	122,855	113,609	110,896	(2,713)	
Kindergarten and Pre-Kindergarten Total			768,466	786,500	986,432	921,916	880,071	(41,845)		

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Operations and Maintenance	Salaries	Overtime	12,368	636	-	-	-	-
			Services Regular	200,109	308,202	312,721	329,410	294,115	(35,295)
			Services Supplements	942	1,542	1,542	-	-	-
			Trades Supplements	-	-	-	1,828	1,080	(748)
		Employee Benefits	FICA/Medicare	15,624	22,917	24,042	25,350	22,590	(2,760)
			Hospital/Medical Plans	70,224	94,766	104,444	90,104	73,928	(16,176)
			Other Insurance	780	1,179	1,316	1,160	1,165	5
			Retirement/Group Life	3,475	7,241	6,461	7,404	4,040	(3,364)
		Materials and Supplies	Laundry, Housekeeping and Janitorial Supplies	827	4,143	2,000	2,500	2,500	-
			Medical and Laboratory Supplies	779	-	-	-	-	-
	<b>Operations and Maintenance Total</b>			<b>305,128</b>	<b>440,626</b>	<b>452,526</b>	<b>457,756</b>	<b>399,418</b>	<b>(58,338)</b>
	Partnerships, Family and Community Engagement	Materials and Supplies	Food Supplies and Food Service Supplies	4,538	259	6,300	5,500	5,500	-
	<b>Partnerships, Family and Community Engagement Total</b>			<b>4,538</b>	<b>259</b>	<b>6,300</b>	<b>5,500</b>	<b>5,500</b>	<b>-</b>
	School Administration	Salaries	Overtime	1,794	74	-	-	-	-
			Professional Instruction Regular	378,607	350,656	366,178	357,483	378,302	20,819
			Support Regular	130,358	125,029	134,101	142,444	146,971	4,527
		Employee Benefits	FICA/Medicare	36,802	34,375	38,273	37,881	40,165	2,284
			Hospital/Medical Plans	87,549	80,466	86,367	83,756	88,667	4,911
			Other Insurance	1,905	1,599	1,771	2,031	2,076	45
			Retirement/Group Life	87,429	83,243	84,354	91,897	96,506	4,609
		Other Charges	Communications	830	463	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	925	1,564	2,000	2,000	2,000	-
	<b>School Administration Total</b>			<b>726,199</b>	<b>677,469</b>	<b>713,044</b>	<b>717,492</b>	<b>754,687</b>	<b>37,195</b>
	School Food Services	Salaries	Overtime	2,022	-	-	-	-	-
			Services Regular	34,644	35,672	36,390	38,245	39,716	1,471
			Trades Supplements	-	-	-	390	-	(390)
		Employee Benefits	FICA/Medicare	2,805	2,729	2,785	2,959	3,040	81
			Other Insurance	136	136	154	-	159	159
	<b>School Food Services Total</b>			<b>39,607</b>	<b>38,537</b>	<b>39,329</b>	<b>41,594</b>	<b>42,915</b>	<b>1,321</b>
	Special Education	Salaries	Professional Instruction Regular	478,035	434,793	508,892	562,373	568,017	5,644
			Support Regular	199,281	200,635	214,611	229,547	249,410	19,863
			Trades Supplements	-	-	-	771	2,173	1,402
		Employee Benefits	FICA/Medicare	50,048	47,025	55,350	60,660	62,718	2,058
			Hospital/Medical Plans	104,820	92,233	108,493	80,720	125,407	44,687
			Other Insurance	2,383	2,275	2,829	3,219	3,238	19
			Retirement/Group Life	116,157	112,213	126,301	145,582	150,196	4,614
		Materials and Supplies	Educational and Recreational Supplies	461	1,754	1,050	1,050	1,050	0
	<b>Special Education Total</b>			<b>951,184</b>	<b>890,927</b>	<b>1,017,526</b>	<b>1,083,922</b>	<b>1,162,209</b>	<b>78,287</b>
	Student Services	Salaries	Overtime	2,249	-	-	-	-	-
			Professional Instruction Regular	155,450	160,383	171,350	168,245	266,601	98,356
			Professional Other Regular	216,750	212,777	219,603	232,625	262,426	29,801
			Support Regular	56,958	76,115	60,299	63,666	69,147	5,481
		Employee Benefits	FICA/Medicare	31,498	32,922	34,527	35,545	45,770	10,225
			Hospital/Medical Plans	68,358	78,529	84,909	66,669	94,742	28,073
			Other Insurance	1,459	1,715	1,901	1,892	2,306	414
			Retirement/Group Life	75,657	79,610	81,482	85,397	107,190	21,793
	<b>Student Services Total</b>			<b>608,379</b>	<b>642,052</b>	<b>654,071</b>	<b>654,039</b>	<b>848,182</b>	<b>194,143</b>
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	11,523	35,925	54,921	54,921	54,921	0
			Professional Instruction Intermittent	4,800	6,720	8,832	8,832	8,832	-
			Professional Other Intermittent	1,200	1,920	1,104	1,104	1,104	-
			Support Intermittent	1,640	1,690	2,822	2,822	2,822	-
			Support Supplements	-	447	-	-	-	-
		Employee Benefits	FICA/Medicare	1,466	3,573	5,177	5,177	5,179	2
			Other Insurance	-	2	-	-	-	-
			Retirement/Group Life	-	221	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	-	-	350	350	350	-
	<b>Summer and Extended Learning Total</b>			<b>20,629</b>	<b>50,497</b>	<b>73,207</b>	<b>73,206</b>	<b>73,208</b>	<b>2</b>
	Transportation	Salaries	Professional Instruction Supplements	3,600	2,520	3,600	3,600	3,600	-
		Employee Benefits	FICA/Medicare	276	193	275	275	277	2
	<b>Transportation Total</b>			<b>3,876</b>	<b>2,713</b>	<b>3,875</b>	<b>3,875</b>	<b>3,877</b>	<b>2</b>
<b>James K. Polk ES Total</b>				<b>\$ 9,042,009</b>	<b>\$ 9,243,511</b>	<b>\$ 9,761,730</b>	<b>\$ 10,118,464</b>	<b>\$ 10,504,978</b>	<b>\$ 386,514</b>
<b>Grand Total</b>				<b>\$ 9,042,009</b>	<b>\$ 9,243,511</b>	<b>\$ 9,761,730</b>	<b>\$ 10,118,464</b>	<b>\$ 10,504,978</b>	<b>\$ 386,514</b>

# Elementary Schools

## Accreditation Benchmarks and School Status: James K. Polk

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: James K. Polk

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	67	NA	41	58	TBD
Asian Students	68	NA	35	77	TBD
White Students	84	NA	65	85	TBD
Students with Disabilities	23	NA	19	15	TBD
Economically Disadvantaged Students	59	NA	35	51	TBD
Limited English Proficient Students	37	NA	16	41	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	69	NA	37	57	TBD
Gap Group 3 - Hispanic Students	53	NA	29	38	TBD
<b>Mathematics</b>					
All Students	79	NA	31	54	TBD
Asian Students	82	NA	24	63	TBD
White Students	90	NA	60	78	TBD
Students with Disabilities	38	NA	19	21	TBD
Economically Disadvantaged Students	73	NA	23	47	TBD
Limited English Proficient Students	63	NA	15	35	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	77	NA	25	49	TBD
Gap Group 3 - Hispanic Students	72	NA	17	37	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	77	75	58	62	TBD
Kindergarten: Spring	80	NA	47	73	TBD
Grade 1: Fall	76	81	72	39	TBD
Grade 1: Spring	63	NA	48	49	TBD
Grade 2: Fall	72	66	57	53	TBD
Grade 2: Spring	71	NA	57	62	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)

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Jefferson-Houston institutes a culture of high expectations and rigorous instruction. It is the shared goal of administration and staff to encourage and support Jefferson-Houston students in seeking knowledge and becoming life-long learners.

### Exemplary Program:

International Baccalaureate/Primary Years Programme (IB-PYP) is an internationally-recognized curriculum framework for children aged 3-12 years designed to promote the development of the children socially, emotionally, and academically. IB-PYP places major emphasis on inquiry-based teaching and learning, transdisciplinary lesson implementation, community service, real world applications, and character development.

International Baccalaureate/Middle Years Programme (IB-MYP) is a challenging framework that encourages students to make practical connections between their studies and the real world. The MYP curriculum framework comprises eight subject groups, incorporates holistic approaches to teaching and learning, and focuses on authentic assessments through inquiry-based instruction.

These programs are supported by a 1.00 FTE IB coordinator. This coordinator supports both the Primary Years and Middle Years Programmes. Non-compensation support totals \$28,850 for the Primary Years Programme and \$26,691 for the Middle Years Programme.

AVID Secondary Schoolwide model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component, (supported by college-age tutors), college knowledge curriculum, and college visits. The AVID Secondary model is a schoolwide model that changes the trajectory of an entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget.



# Elementary Schools

## Jefferson-Houston School Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Jefferson-Houston School	Alternative and At-Promise Education	INSTRCOACH-IMPROVE	1.00	-	-	-	-	-
	Alternative and At-Promise Education Total		1.00	-	-	-	-	-
	Career and Technical Education	CTE TCHR	-	-	1.00	1.00	-	(1.00)
		CTE TECHNOLOGY TCHR	-	-	-	-	1.00	1.00
		ENCORE - CTE TCHR	0.20	-	-	-	-	-
		OVERSTAFF CTE TCHR	-	1.00	-	-	-	-
	Career and Technical Education Total		0.20	1.00	1.00	1.00	1.00	-
	Communications and Information Services	ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	1.00	1.00
	Communications and Information Services Total		2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	4.00	4.00	4.00	4.00	4.00	-
	EL Total		4.00	4.00	4.00	4.00	4.00	-
	Enrichment and Electives	ENCORE - ART TCHR	2.00	2.00	2.00	2.00	2.00	-
		ENCORE - DANCE TCHR	-	0.60	0.60	-	-	-
		ENCORE - INTERVENTIONIST: READING & MATH	-	-	0.40	0.40	0.40	-
		ENCORE - MUSIC TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	2.00	2.60	2.00	2.60	2.60	-
		MUSIC TCHR-INSTR	2.00	2.00	2.00	2.00	2.00	-
		TAG TCHR	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	2.00	3.00	3.00	3.00	3.00	-
	Enrichment and Electives Total		10.00	12.20	12.00	12.00	12.00	-
	Exemplary Programs	AVID TCHR	0.50	0.50	-	-	1.00	1.00
		AVID TEACHER	-	-	1.00	1.00	-	(1.00)
		COORD - IB/MYP/PYP	-	-	0.50	0.50	0.50	-
		COORD IB MYP/PYP	0.50	0.50	-	-	-	-
		INSTRUCTIONAL COACH	-	0.50	0.50	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	0.50	0.50	-
		S.I. - INSTRCL COACH	0.50	-	-	-	-	-
		STUDENT IMPROVEMENT	-	-	-	-	-	-
	Exemplary Programs Total		1.50	1.50	2.00	2.00	2.00	-
	Improvement of Instruction	INSTRCOACH-IMPROVE	-	1.00	-	-	-	-
		INSTRCOACH-LITERACY	1.00	1.00	-	-	-	-
		INSTRCOACH-MATH	-	1.00	-	-	-	-
		INSTRUCTIONAL COACH	-	-	1.00	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	1.00	1.00	-
		S.I. - INSTRCL COACH - DATA	1.00	-	-	-	-	-
		TITLE I - INSTRUCTIONAL COACH: LITERACY	-	-	1.00	1.00	1.00	-
		TITLE I - INSTRUCTIONAL COACH: MATH	-	-	1.00	1.00	1.00	-
		TITLE I - INTERVENTIONIST: READING & MATH	-	-	0.40	-	-	-
	Improvement of Instruction Total		2.00	3.00	3.40	3.00	3.00	-
	Instructional Core	1ST GRADE TCHR	4.00	3.00	3.00	3.00	3.00	-
		2ND GRADE TCHR	3.00	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	3.00	3.00	3.00	3.00	3.00	-
		4TH GRADE TCHR	3.00	3.00	2.00	3.00	3.00	-
		5TH GRADE TCHR	2.00	3.00	3.00	3.00	4.00	1.00
		ACAD INTERVENTIONIST	-	2.00	1.00	-	-	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	1.00	1.00	-
		ENCORE	-	(0.00)	-	-	-	-
		LANG ARTS TCHR	3.00	3.00	3.00	3.00	3.00	-
		MATH TCHR	-	2.00	-	-	-	-
		MATHEMATICS TCHR	2.00	2.00	3.00	3.00	3.00	-
		READING TCHR	-	-	-	-	-	-
		READING/MATH INTERVENTION TCHR	-	-	1.00	1.00	1.00	-
		S.I. - ACDMC INTRVNST RDNG	1.00	-	-	-	-	-
		S.I. - MATH TCHR	1.00	-	-	-	-	-
		SCIENCE TCHR	2.00	2.00	2.00	2.00	2.00	-
		SOCIAL STUDIES TCHR	2.00	2.00	2.00	2.00	2.00	-
		TITLE I - INSTRUCTIONAL ASST: INSTRUCTIONAL SUPPORT (ONE YEAR ONLY)	-	-	-	-	1.00	1.00
		TITLE I - INTERVENTIONIST: READING & MATH	-	-	-	-	-	-
	Instructional Core Total		26.00	28.00	26.00	27.00	29.00	2.00
	Kindergarten and Pre-Kindergarten	INST ASST I	-	4.00	-	-	-	-
		INST ASST I - VPI	-	1.00	-	-	-	-
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	4.00	4.00	3.00	(1.00)
		INSTRUCTIONAL ASST - VPI	-	-	1.00	1.00	1.00	-
		INSTRUCTIONAL ASST I	-	-	-	-	-	-
		KINDERGARTEN TCHR	4.00	4.00	4.00	4.00	3.00	(1.00)
		PARAPROFESSIONAL I	5.00	-	-	-	-	-
		PRE-SCHOOL TCHR	1.00	1.00	1.00	1.00	1.00	-
	Kindergarten and Pre-Kindergarten Total		10.00	10.00	10.00	10.00	8.00	(2.00)
	Operations and Maintenance	BUILDING ENGINEER II	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance Total		1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	FAMILY LIAISON - BILINGUAL	-	-	-	-	1.00	1.00

# Elementary Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
		PARENT LIAISON-BILIN	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	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	2.00	2.00	2.00	2.00	2.00	-
		ASST PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	-	1.00	1.00	1.00	1.00	-
		PRINCIPAL - PK-8	-	-	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	1.00	1.00	-	-	-	-
		SCH SECURITY OFFICER	-	1.00	-	-	-	-
		SCHOOL SECURITY OFFICER	-	-	1.00	1.00	1.00	-
	<b>School Administration Total</b>		<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
	<b>School Food Services</b>	CAFETERIA AIDE	0.69	0.69	0.69	0.69	0.69	(0.00)
	<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>(0.00)</b>
	<b>Special Education</b>	ACCOUNTABILITY SPECIALIST	-	-	-	1.00	1.00	-
		INST ASST II	-	3.00	-	-	-	-
		INST ASST II ECSE	-	1.00	-	-	-	-
		INST ASST II MD	-	4.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II	-	-	-	-	-	-
		INSTRUCTIONAL ASST II - ECSE	-	-	1.00	1.00	1.00	-
		INSTRUCTIONAL ASST II - MD	-	-	4.00	4.00	4.00	-
		PARA II	3.00	-	-	-	-	-
		PARA II ECSE	1.00	-	-	-	-	-
		PARA II MD	4.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	7.00	7.00
		SPED EARLY CHLD TCHR	-	-	-	-	-	-
		SPED TCHR	6.00	7.00	7.00	7.00	-	(7.00)
		SPED TCHR ECSE	2.00	2.00	2.00	2.00	2.00	-
		SPED TCHR MD	2.00	2.00	2.00	2.00	2.00	-
	<b>Special Education Total</b>		<b>18.00</b>	<b>19.00</b>	<b>19.00</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>
	<b>Student Services</b>	PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	1.60	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
	<b>Student Services Total</b>		<b>5.60</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
<b>Jefferson-Houston School Total</b>			<b>87.99</b>	<b>96.39</b>	<b>95.09</b>	<b>96.69</b>	<b>96.69</b>	<b>-</b>
<b>Grand Total</b>			<b>87.99</b>	<b>96.39</b>	<b>95.09</b>	<b>96.69</b>	<b>96.69</b>	<b>-</b>

# Elementary Schools

## Jefferson-Houston School Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual Dollar	FY 2021 Actual Dollar	FY 2022 Final Dollar	FY 2023 Final Dollar	FY 2024 Proposed Dollar	Change, FY2022 to FY2023 Dollar
Jefferson-Houston School	Alternative and At-Promise Education	Purchased Services Other Charges	Professional Services - Other Communications	5,000 -	- -	- 700	- 700	- 700	- -
	<b>Alternative and At-Promise Education Total</b>			<b>5,000</b>	<b>-</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>-</b>
	Career and Technical Education	Salaries Employee Benefits	Professional Instruction Regular Trades Supplements FICA/Medicare Hospital/Medical Plans Other Insurance Retirement/Group Life	48,981 - 3,635 5,451 193 8,422	52,389 - 3,886 5,937 201 9,394	54,961 - 4,205 6,035 231 9,925	58,023 - 4,440 6,605 236 10,668	61,256 - 9,127 6,781 243 11,254	3,233 - 4,687 176 7 586
	<b>Career and Technical Education Total</b>			<b>66,682</b>	<b>71,808</b>	<b>75,357</b>	<b>79,972</b>	<b>88,661</b>	<b>8,689</b>
	Communications and Information Services	Salaries Employee Benefits	Overtime Professional Instruction Regular Support Regular Trades Supplements FICA/Medicare Hospital/Medical Plans Other Insurance Retirement/Group Life	- 93,743 30,361 - 9,259 16,482 284 21,382	14 96,246 30,135 - 9,418 17,614 485 22,532	- 98,394 30,845 - 9,887 17,630 544 23,337	- 103,374 32,560 - 10,401 17,806 553 24,988	- 108,606 30,528 - 10,645 16,196 550 25,563	- 5,232 (2,032) - 244 (1,610) (3) 575
	<b>Communications and Information Services Total</b>			<b>174,277</b>	<b>179,280</b>	<b>183,637</b>	<b>192,682</b>	<b>195,088</b>	<b>2,406</b>
	EL	Salaries Employee Benefits	Professional Instruction Regular Trades Supplements FICA/Medicare Hospital/Medical Plans Other Insurance Retirement/Group Life	211,531 - 15,878 15,809 582 29,680	324,327 - 24,345 23,826 701 57,756	334,738 - 25,610 24,195 822 60,441	354,107 - 27,093 24,432 1,439 65,094	353,859 - 27,075 38,079 1,399 65,013	(248) - (18) 13,647 (40) (81)
	<b>EL Total</b>			<b>273,481</b>	<b>430,956</b>	<b>445,806</b>	<b>472,165</b>	<b>485,425</b>	<b>13,260</b>
	Enrichment and Electives	Salaries Employee Benefits	Professional Instruction Regular Professional Instruction Supplements Trades Supplements FICA/Medicare Hospital/Medical Plans Other Insurance Retirement/Group Life	773,413 3,223 - 56,763 100,867 2,187 132,565	888,916 - - 64,831 116,488 2,837 151,477	889,869 1,534 - 68,199 110,495 3,121 154,728	939,199 1,534 2,264 72,156 160,097 3,816 172,654	1,020,827 1,534 - 78,228 114,410 4,035 187,550	81,628 - (2,264) 6,072 (45,687) 219 14,896
	<b>Enrichment and Electives Total</b>			<b>1,073,634</b>	<b>1,231,620</b>	<b>1,236,346</b>	<b>1,360,120</b>	<b>1,414,984</b>	<b>54,864</b>
	Exemplary Programs	Salaries Employee Benefits	Professional Instruction Regular Professional Instruction Supplements Trades Supplements FICA/Medicare Hospital/Medical Plans Other Insurance Retirement/Group Life	136,980 - - 9,607 15,419 340 23,110	141,955 8,100 - 10,660 12,708 460 25,524	191,122 - - 14,623 16,881 611 34,511	209,868 - - 16,058 25,204 853 38,578	211,264 - - 16,165 32,871 834 38,815	1,396 - - 107 7,667 (19) 237
	<b>Exemplary Programs Total</b>			<b>242,652</b>	<b>225,452</b>	<b>313,248</b>	<b>345,761</b>	<b>355,149</b>	<b>9,388</b>
	Financial Services	Other Charges	Communications	-	486	-	-	-	-
	<b>Financial Services Total</b>			<b>-</b>	<b>486</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Improvement of Instruction	Salaries Employee Benefits	Professional Instruction Regular Trades Supplements FICA/Medicare Hospital/Medical Plans Other Insurance Retirement/Group Life	101,275 - 7,593 7,773 389 17,183	103,903 - 7,787 8,306 389 18,080	103,563 - 7,924 8,315 436 18,701	93,561 - 7,158 8,398 380 17,199	102,255 - 7,823 8,607 404 18,787	8,694 - 665 209 24 1,588
	<b>Improvement of Instruction Total</b>			<b>134,213</b>	<b>139,016</b>	<b>138,939</b>	<b>126,696</b>	<b>137,876</b>	<b>11,180</b>

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Instructional Core	Instructional Core	Salaries	Professional Instruction Regular	1,889,501	1,972,625	1,985,755	2,182,542	2,239,243	56,701		
			Professional Instruction Substitutes	-	-	20,464	20,464	20,464	-		
			Professional Instruction Supplements	55,863	8,974	10,393	10,393	10,393	-		
			Trades Supplements	-	-	-	-	-	-		
		Employee Benefits	FICA/Medicare	144,677	146,698	154,276	169,352	172,899	3,547		
			Hospital/Medical Plans	175,161	212,357	208,487	228,848	213,411	(15,437)		
			Other Insurance	4,778	6,698	7,406	8,863	8,849	(14)		
			Retirement/Group Life	326,120	351,218	358,542	401,205	411,401	10,196		
		Internal Services	Print Shop	84	-	500	500	500	-		
			Transportation	-	-	7,430	7,430	7,430	-		
		Other Charges	Course/ Event Fees and Dues	-	212	-	-	-	-		
			Materials and Supplies	Educational and Recreational Supplies	10,625	37,138	52,550	52,850	52,850	-	
				Food Supplies and Food Service Supplies	808	607	2,000	3,000	3,000	-	
				Technology	2,000	9,180	4,000	4,000	4,000	-	
Instructional Core Total				2,609,617	2,745,707	2,811,803	3,089,447	3,144,440	54,993		
Kindergarten and Pre-Kindergarten	Kindergarten and Pre-Kindergarten	Salaries	Overtime	25	253	-	-	-	-		
			Professional Instruction Regular	262,880	277,939	285,959	343,096	345,183	2,087		
			Support Regular	88,575	99,866	103,574	110,902	91,218	(19,684)		
			Trades Supplements	-	-	-	-	-	-		
		Employee Benefits	FICA/Medicare	25,841	27,934	29,801	34,738	33,392	(1,346)		
			Hospital/Medical Plans	84,633	69,424	66,223	47,595	86,060	38,465		
			Other Insurance	938	1,064	1,220	1,847	1,726	(121)		
			Retirement/Group Life	60,783	66,952	70,333	83,462	80,184	(3,278)		
		Kindergarten and Pre-Kindergarten Total				523,677	543,432	557,110	621,640	637,763	16,123
		Operations and Maintenance	Operations and Maintenance	Salaries	Overtime	624	2,372	-	-	-	-
Services Regular	51,960				53,117	54,504	57,523	60,762	3,239		
Trades Supplements	-				-	-	-	-	-		
FICA/Medicare	3,968				4,046	4,171	4,402	4,650	248		
Employee Benefits	Hospital/Medical Plans			750	17,621	17,966	19,669	20,197	528		
	Other Insurance			204	204	230	-	241	241		
	Retirement/Group Life			2,052	2,409	1,127	-	1,376	1,376		
	Operations and Maintenance Total				59,558	79,768	77,998	81,594	87,226	5,632	
Partnerships, Family and Community Engagement	Partnerships, Family and Community Engagement			Salaries	Overtime	1,121	591	-	-	-	-
					Technical Regular	35,997	31,803	32,733	34,543	32,402	(2,141)
		Trades Supplements	-		-	-	-	-	-		
		FICA/Medicare	2,674		2,214	2,505	2,643	2,479	(164)		
		Employee Benefits	Hospital/Medical Plans	16,641	24,822	24,843	25,085	-	(25,085)		
			Other Insurance	142	122	139	141	129	(12)		
			Retirement/Group Life	6,229	5,705	5,912	6,351	5,954	(397)		
			Partnerships, Family and Community Engagement Total				62,803	65,257	66,132	68,763	40,964
		School Administration	School Administration	Salaries	Overtime	792	2,133	-	-	-	-
					Professional Instruction Regular	402,970	502,552	513,026	535,024	566,459	31,435
Services Regular	22,799				29,925	30,042	31,712	28,047	(3,665)		
Support Regular	98,986				102,534	105,186	97,890	93,976	(3,914)		
Employee Benefits	Trades Supplements			-	-	-	7,898	-	(7,898)		
	FICA/Medicare			37,958	46,622	49,593	50,366	51,945	1,579		
	Hospital/Medical Plans			96,290	124,126	125,109	103,189	67,020	(36,169)		
	Other Insurance			1,542	2,056	2,381	2,700	2,721	21		
Purchased Services	Retirement/Group Life			80,737	111,275	117,043	122,170	107,682	(14,488)		
	Printing and Binding			-	230	-	-	-	-		
	Other Charges			822	1,135	-	-	-	-		
	Communications			-	593	-	-	-	-		
Materials and Supplies	Course/ Event Fees and Dues			-	593	-	-	-	-		
	Educational and Recreational Supplies			978	2,528	2,400	2,400	2,400	-		
School Administration Total				743,873	925,708	944,780	953,349	920,250	(33,099)		
School Food Services	School Food Services	Salaries	Services Regular	9,220	-	13,922	14,514	15,146	632		
			Trades Supplements	-	-	-	-	-	-		
		Employee Benefits	FICA/Medicare	705	-	1,066	1,111	1,160	49		
			Hospital/Medical Plans	-	-	10,246	13,125	30,472	17,347		
			Other Insurance	-	-	59	60	62	2		
			Retirement/Group Life	-	-	2,516	2,669	344	(2,325)		
		School Food Services Total				9,925	-	27,809	31,479	47,184	15,705
Special Education	Special Education	Salaries	Overtime	-	42	-	-	-	-		
			Professional Instruction Regular	712,703	697,033	803,750	949,720	1,008,131	58,411		
			Support Regular	243,100	220,948	258,355	260,956	266,568	5,612		
			Trades Supplements	-	-	-	2,313	-	(2,313)		
		Employee Benefits	FICA/Medicare	70,554	67,207	81,257	92,817	97,535	4,718		
			Hospital/Medical Plans	160,568	195,526	221,440	256,766	238,195	(18,571)		
			Other Insurance	2,810	3,038	4,017	4,921	5,042	121		
			Retirement/Group Life	164,258	163,085	191,775	222,557	234,198	11,641		
		Other Charges	Travel	-	175	-	-	-	-		
			Materials and Supplies	Educational and Recreational Supplies	-	-	-	-	-	-	
		Special Education Total				1,353,994	1,347,054	1,560,594	1,790,050	1,849,669	59,619

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change,	
				Actual	Actual			Proposed	FY2022 to	
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2023	
									Dollar	
Student Services	Salaries	Overtime		1,107	94	-	-	-	-	
		Professional Instruction Regular		155,670	167,833	164,905	196,664	210,019	13,355	
		Professional Other Regular		255,017	354,421	309,459	288,725	304,146	15,421	
		Support OT		3,400	-	-	-	-	-	
		Support Regular		60,538	61,501	62,501	65,360	68,333	2,973	
		Trades Supplements		-	-	-	-	-	-	
		FICA/Medicare		34,723	42,773	41,076	42,139	44,567	2,428	
		Hospital/Medical Plans		53,054	70,773	65,416	64,799	43,292	(21,507)	
		Other Insurance		1,676	2,014	2,035	2,556	2,301	(255)	
		Retirement/Group Life		71,224	91,934	96,941	114,343	107,014	(7,329)	
	Other Charges	Course/ Event Fees and Dues		-	-	165	165	165	-	
		Travel		606	600	-	-	-	-	
	Materials and Supplies	Educational and Recreational Supplies		599	-	600	600	600	-	
		Student Services Total			637,613	791,942	743,098	775,351	780,437	5,086
	Summer and Extended Learning	Salaries	Professional Instruction Supplements		-	16,879	47,019	47,019	47,019	0
			Professional Instruction Intermittent		3,677	1,200	5,520	5,520	5,520	-
			Professional Other Intermittent		519	-	1,104	1,104	1,104	-
			Support Intermittent		1,001	-	1,613	1,613	1,613	-
			FICA/Medicare		398	1,382	4,227	4,227	4,228	1
		Purchased Services	Professional Services - Other		-	4,000	-	-	-	-
Materials and Supplies		Educational and Recreational Supplies		-	299	1,325	325	325	-	
		Summer and Extended Learning Total			5,595	23,760	60,808	59,808	59,809	1
Technology Services Management		Materials and Supplies	Technology		968	1,852	1,200	1,200	1,200	-
Technology Services Management Total			968	1,852	1,200	1,200	1,200	-		
Transportation	Salaries	Professional Instruction Supplements		3,857	1,367	4,500	4,500	4,500	-	
Transportation Total	Employee Benefits	FICA/Medicare		295	105	344	344	345	1	
	Transportation Total			4,153	1,472	4,844	4,844	4,845	1	
Jefferson-Houston School Total				\$ 7,981,715	\$ 8,804,569	\$ 9,250,209	\$ 10,055,621	\$ 10,251,670	\$ 196,049	
Grand Total				\$ 7,981,715	\$ 8,804,569	\$ 9,250,209	\$ 10,055,621	\$ 10,251,670	\$ 196,049	

# Elementary Schools

## Accreditation Benchmarks and School Status: Jefferson-Houston

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited with Conditions	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Jefferson-Houston

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	61	NA	44	46	TBD
Asian Students	57	NA	<	75	TBD
White Students	89	NA	86	76	TBD
Students with Disabilities	28	NA	31	22	TBD
Economically Disadvantaged Students	51	NA	31	36	TBD
Limited English Proficient Students	29	NA	15	28	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	49	NA	29	32	TBD
Gap Group 3 - Hispanic Students	62	NA	40	50	TBD
<b>Mathematics</b>					
All Students	59	NA	23	33	TBD
Asian Students	57	NA	20	54	TBD
White Students	80	NA	39	64	TBD
Students with Disabilities	30	NA	21	15	TBD
Economically Disadvantaged Students	53	NA	13	23	TBD
Limited English Proficient Students	44	NA	8	20	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	50	NA	18	20	TBD
Gap Group 3 - Hispanic Students	59	NA	14	36	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	81	75	77	77	TBD
Kindergarten: Spring	75	NA	48	68	TBD
Grade 1: Fall	86	74	67	54	TBD
Grade 1: Spring	78	NA	56	53	TBD
Grade 2: Fall	79	68	61	37	TBD
Grade 2: Spring	70	NA	55	51	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.

In recent years, John Adams Elementary teachers have participated in “Reading Art Across the Curriculum.” This year, many teachers are building on their previous experience with reading art by participating in coursework called, “I See A Feeling” which connects reading art to social emotional learning about characters and feelings. Visual art is a text that students of all reading abilities can access. This original workshop introduced the language of visual art so that teachers would feel confident looking, thinking, and talking about art with their students. Teachers this school year are going a step further, learning how to read artwork from picture books as a window into characters’ emotions and feelings. Last year, many teachers participated in refresher workshop series aimed at transferring the approaches learned in previous arts integration courses to the virtual setting and learning about technology tools and programs to support this transition. Teachers will also continue to build a library of images, including primary sources that can be used to efficiently build background knowledge, teach content, generate points of inquiry for research, and assess understandings in social studies, science, and reading. Educators will continue to participate in a variety of other arts integration workshops. Non-compensation and non-personnel support totals \$31,684 for teacher substitute, professional development, course and event fees and instructional supplies.

The John Adams Dual Language program provides an immersion program in English and

## John Adams

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Spanish. The aim of this program is to promote “bilingualism, biliteracy and biculturalism” for all students. John Adams Elementary school offers the 70/30 model in Kindergarten and First grade and a 50/50 model in grades 2-5. In the 70/30 model, students receive most core subjects (Math, Science, Social Studies and Language Arts) in Spanish, while English Language Arts and Encore are taught in English. In the 50/50 model, Science and Math are taught during the Spanish half day, while Social Studies, English Language Arts and Encore subjects are taught in English. ACPS provides funds to support the program with 10-full time elementary dual language teachers, 2-full time paraprofessionals, and 1-fulltime dual language instructional coach with non-compensation support for a total of \$4,946.

# Elementary Schools

## John Adams ES Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
John Adams ES	Alternative and At-Promise Education	SCHOOL IMPROVE COACH	1.00	1.00	-	-	-	-
		TITLE I - INTERVENTIONIST - MTSS TIERED SUPPORTS	-	-	-	-	1.00	1.00
		TITLE I - SCHOOL IMPROVEMENT COACH	-	-	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>1.00</b>	<b>1.00</b>
	Communications and Information Services	ENCORE - MEDIA ASST	-	-	-	-	-	-
		ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	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>2.00</b>	<b>-</b>
EL		COORD - DUAL LANG	-	-	0.50	-	-	-
		DUAL LANG COORD	0.50	0.50	-	-	-	-
		EL TCHR	11.50	11.00	11.00	11.00	11.00	-
		INSTRUCTIONAL COACH - DL	-	-	-	1.00	-	(1.00)
		INSTRUCTIONAL COACH - EL	-	-	1.00	-	-	-
		LIT LANG ACQ SPEC	1.00	-	-	-	-	-
		READING SPECIALIST	-	1.00	-	-	-	-
		<b>EL Total</b>	<b>13.00</b>	<b>12.50</b>	<b>12.50</b>	<b>12.00</b>	<b>11.00</b>	<b>(1.00)</b>
	Enrichment and Electives	ENCORE - ART TCHR	1.00	1.50	1.20	1.20	1.50	0.30
		ENCORE - ART TCHR *OVERSTAFF*	-	-	-	-	-	-
		ENCORE - MUSIC TCHR	1.40	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	3.00	3.00	3.00	3.00	2.70	(0.30)
		INSTRUCTIONAL COACH - DL	-	-	-	-	1.00	1.00
		MUSIC TCHR-INSTR	1.00	1.00	1.00	1.00	1.00	-
		S.I. - ACDMC INTRVNST RDNG	1.00	-	-	-	-	-
		TAG TCHR	1.00	1.00	1.00	1.00	1.00	-
		<b>Enrichment and Electives Total</b>	<b>8.40</b>	<b>7.50</b>	<b>7.20</b>	<b>7.20</b>	<b>8.20</b>	<b>1.00</b>
	Exemplary Programs	COORD - CETA	-	-	0.50	0.50	0.50	-
		COORD CETA	0.50	0.50	-	-	-	-
		SCHOOL IMPRVMT COACH	-	-	-	-	-	-
		<b>Exemplary Programs Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>-</b>
	Improvement of Instruction	INSTRUCTIONAL COACH	-	2.00	2.00	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	2.00	2.00	-
		S.I. - ACDMC INTRVNST	0.50	-	-	-	-	-
		S.I. - ACDMC INTRVNST RDNG	1.00	-	-	-	-	-
		S.I. - INSTRCL COACH	1.00	-	-	-	-	-
		S.I. - INSTRCL COACH - MATH	1.00	-	-	-	-	-
		SPED ACCTABILITY SPC	1.00	1.00	-	-	-	-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPEI	-	-	1.00	1.00	-	(1.00)
		TITLE I - SCHOOL IMPROVEMENT COACH/	-	-	-	-	-	(1.00)
		SCIENCE SPEC	-	-	-	1.00	-	(1.00)
		<b>Improvement of Instruction Total</b>	<b>4.50</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>2.00</b>	<b>(2.00)</b>
	Instructional Core	1ST GRADE DL TCHR	2.00	2.00	2.00	2.00	3.00	1.00
		1ST GRADE TCHR	3.00	3.00	3.00	4.00	4.00	-
		2ND GRADE DL TCHR	2.00	2.00	2.00	2.00	3.00	1.00
		2ND GRADE TCHR	3.00	3.00	3.00	3.00	3.00	-
		3RD GRADE DL TCHR	2.00	2.00	2.00	2.00	2.00	-
		3RD GRADE TCHR	2.00	3.00	2.00	3.00	3.00	-
		4TH GRADE DL TCHR	2.00	2.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	3.00	2.00	2.00	3.00	3.00	-
		5TH GRADE DL TCHR	2.00	2.00	2.00	2.00	2.00	-
		5TH GRADE TCHR	2.00	3.00	2.00	3.00	3.00	-
		ACAD INTERVENTIONIST	-	2.50	2.50	-	-	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	1.50	1.50	-
		ENCORE	-	0.00	-	-	-	-
		INTERVENTIONIST - READING - STD IMPV	-	-	-	1.00	-	(1.00)
		INTERVENTION-READING	0.50	-	-	-	-	-
		SCHOOL IMPROVEMENT COACH: SCIENCE	-	-	-	-	1.00	1.00
		TITLE I - INSTRUCTIONAL COACH - MATH	-	-	-	1.00	-	(1.00)
		TITLE I - INTERVENTIONIST - READING	-	-	-	-	1.00	1.00
		<b>Instructional Core Total</b>	<b>23.50</b>	<b>26.50</b>	<b>24.50</b>	<b>29.50</b>	<b>31.50</b>	<b>2.00</b>
	Kindergarten and Pre-Kindergarten	INST ASST I	-	6.00	-	-	-	-
		INSTRUCTIONAL ASST - DL KINDERGARTEN	-	-	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	4.00	4.00	4.00	-
		KINDER DL TCHR	2.00	2.00	2.00	2.00	-	(2.00)
		KINDERGARTEN DL TCHR	-	-	-	-	2.00	2.00
		KINDERGARTEN TCHR	4.00	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	6.00	-	-	-	-	-

# Elementary Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
	Kindergarten and Pre-Kindergarten Total		12.00	12.00	12.00	12.00	12.00	-
	Operations and Maintenance	BUILDING ENGINEER I	1.00	1.00	-	-	-	-
		BUILDING ENGINEER II	-	-	1.00	1.00	1.00	-
		CUSTODIAN	7.00	7.00	6.00	6.00	6.00	-
		HEAD CUST II	1.00	1.00	1.00	1.00	-	(1.00)
		Operations and Maintenance Total		9.00	9.00	8.00	8.00	7.00
	Partnerships, Family and Community Engagement	FAMILY LIAISON	-	-	-	-	1.00	1.00
		PARENT LIAISON	-	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	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	3.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	-	1.00	-	-	-	-
		SCHOOL SECURITY OFFICER	-	-	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	1.00	-
		School Administration Total		6.00	6.00	6.00	6.00	6.00
	School Food Services	CAFETERIA AIDE	2.00	2.00	2.00	2.00	2.00	(0.00)
School Food Services Total		2.00	2.00	2.00	2.00	2.00	(0.00)	
	Special Education	INST ASST II	-	2.00	-	-	-	-
		INST ASST II AUT	-	4.00	-	-	-	-
		INST ASST II ID	-	4.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II	-	-	-	-	-	-
		INSTRUCTIONAL ASST II - AUTISM	-	-	4.00	4.00	4.00	-
		INSTRUCTIONAL ASST II - ID	-	-	4.00	4.00	4.00	-
		PARA II	2.00	-	-	-	-	-
		PARA II AUT	4.00	-	-	-	-	-
		PARA II ID	3.00	-	-	-	-	-
		PARENT LIAISON	1.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	4.00	4.00
		SPED AUT TCHR	-	-	1.00	-	-	-
		SPED TCHR	6.00	6.00	5.00	4.00	-	(4.00)
		SPED TCHR - AUTISM	-	-	-	2.00	2.00	-
		SPED TCHR - ID	-	-	-	1.00	-	(1.00)
		SPED TCHR AUT	2.00	2.00	2.00	-	-	-
		SPED TCHR ID	1.00	1.00	2.00	1.00	2.00	1.00
		TITLE I - ACCOUNTABILITY SPECIALIST: SPEI	-	-	-	-	1.00	1.00
		Special Education Total		19.00	19.00	20.00	18.00	19.00
	Student Services	CLINIC ASSISTANT	0.60	0.60	0.60	0.60	0.60	-
		PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.20	0.20
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	2.00	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
Student Services Total		6.60	6.60	6.60	6.60	6.80	0.20	
John Adams ES Total			107.50	108.60	106.30	108.80	110.00	1.20
Grand Total			107.50	108.60	106.30	108.80	110.00	1.20

# Elementary Schools

## John Adams ES Budget and Actuals

				FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
Section Title	Program Group Title	Character Title	Major Object Title	Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
John Adams ES	Communications and Information Services	Salaries	Overtime	-	42	-	-	-	-
			Professional Instruction Regular	80,101	82,263	84,894	90,063	95,084	5,021
		Employee Benefits	Support Regular	43,392	44,194	43,993	45,092	47,150	2,058
			Trades Supplements	-	-	-	880	-	(880)
			FICA/Medicare	9,338	9,588	9,860	10,408	10,883	475
			Hospital/Medical Plans	8,709	9,307	9,316	9,408	9,643	235
			Other Insurance	485	485	542	550	562	12
			Retirement/Group Life	21,411	22,522	23,272	24,845	26,131	1,286
		Purchased Services	Maintenance Services And Contracts	-	-	400	400	400	-
		Communications and Information Services Total			163,435	168,401	172,277	181,646	189,853
	EL	Salaries	Professional Instruction Regular	1,047,898	1,041,077	1,103,290	1,114,549	1,042,164	(72,385)
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	75,959	75,287	84,403	85,274	88,172	2,898
			Hospital/Medical Plans	136,129	146,886	157,843	107,757	117,020	9,263
			Other Insurance	4,103	3,961	4,637	4,529	4,121	(408)
	EL Total			1,446,693	1,452,555	1,549,375	1,516,985	1,442,945	(74,040)
	Enrichment and Electives	Salaries	Professional Instruction Regular	556,231	572,759	558,193	589,531	745,462	155,931
			Professional Instruction Supplements	1,534	-	1,534	1,534	1,534	-
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	41,371	42,158	42,824	45,225	57,157	11,932
			Hospital/Medical Plans	66,171	83,516	81,379	79,513	101,452	21,939
Other Insurance			2,185	2,177	2,353	2,397	2,947	550	
Retirement/Group Life			99,291	101,252	100,795	108,370	136,959	28,589	
Materials and Supplies		Educational and Recreational Supplies	3,999	2,407	6,000	7,000	7,000	-	
		Food Supplies and Food Service Supplies	9	-	-	-	-	-	
		Enrichment and Electives Total			770,791	804,269	793,078	833,570	1,052,511
Exemplary Programs	Salaries	Professional Instruction Regular	48,288	50,702	50,682	53,251	55,945	2,694	
		Professional Instruction Substitutes	5,479	330	2,500	2,500	2,500	-	
		Trades Supplements	-	-	-	-	-	-	
	Employee Benefits	FICA/Medicare	4,113	3,824	7,658	7,855	4,473	(3,382)	
		Hospital/Medical Plans	-	3,691	11,087	-	-	-	
		Other Insurance	190	190	214	216	221	5	
		Retirement/Group Life	8,401	8,839	9,153	9,789	10,279	490	
	Internal Services	Transportation	-	-	1,300	1,300	1,300	-	
	Other Charges	Course/ Event Fees and Dues	4,972	2,500	20,000	20,000	20,000	-	
		Travel	1,375	-	15,940	15,940	15,940	-	
	Materials and Supplies	Educational and Recreational Supplies	2,464	1,517	500	500	500	-	
		Food Supplies and Food Service Supplies	2,023	-	2,000	2,000	2,000	-	
		Technology	415	-	-	-	-	-	
Exemplary Programs Total			77,719	71,594	121,034	113,351	113,158	(193)	
Improvement of Instruction	Salaries	Professional Instruction Regular	207,494	194,631	196,760	207,098	183,740	(23,358)	
		Trades Supplements	-	-	-	-	-	-	
		FICA/Medicare	15,216	14,247	15,054	15,845	14,058	(1,787)	
	Employee Benefits	Hospital/Medical Plans	31,281	30,457	30,487	30,786	17,214	(13,572)	
		Other Insurance	807	737	829	841	726	(115)	
		Retirement/Group Life	36,202	34,310	35,528	38,068	33,757	(4,311)	
	Purchased Services	Professional Services - Instructional Support	-	-	7,000	2,000	2,000	-	
	Other Charges	Course/ Event Fees and Dues	768	510	2,000	2,000	2,000	-	
Improvement of Instruction Total			291,769	274,892	287,658	296,638	253,495	(43,143)	
Instructional Core	Salaries	Professional Instruction Regular	2,137,114	2,207,241	1,974,787	2,398,790	2,569,040	170,250	
		Professional Instruction Substitutes	1,261	-	20,406	20,406	20,406	-	
		Professional Instruction Supplements	5,368	4,602	6,136	6,136	6,136	-	
		Trades Supplements	-	-	-	-	2,173	2,173	
		FICA/Medicare	159,091	164,211	153,104	185,567	198,002	12,435	
	Employee Benefits	Hospital/Medical Plans	249,323	249,170	278,426	276,244	306,575	30,331	
		Other Insurance	8,246	7,667	7,929	9,744	10,152	408	
		Retirement/Group Life	369,849	392,355	356,553	440,955	471,982	31,027	
		Purchased Services	Professional Services - Instructional Support	-	-	4,974	4,974	4,974	-
	Other Charges	Leases and Rentals	332	204	400	400	400	-	
		Travel	3,787	998	-	1,500	1,500	-	
	Materials and Supplies	Educational and Recreational Supplies	40,130	13,426	29,381	34,195	34,195	-	
		Other Supplies	-	40,000	-	-	-	-	
		Technology	400	4,113	6,480	6,480	6,480	-	
Instructional Core Total			2,974,900	3,083,987	2,838,576	3,385,391	3,632,015	246,624	

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Kindergarten and Pre-Kindergarten	Salaries	Overtime		-	486	-	-	-	-
		Professional Instruction Regular		474,866	474,602	482,831	510,867	523,860	12,993
		Support Regular		201,065	205,894	207,160	208,695	211,362	2,667
	Employee Benefits	Trades Supplements		-	-	-	6,486	-	(6,486)
		FICA/Medicare		50,478	50,549	52,788	55,557	56,256	699
		Hospital/Medical Plans		82,337	99,406	100,139	101,896	109,223	7,327
		Other Insurance		2,383	2,464	2,768	2,925	2,908	(17)
		Retirement/Group Life		115,735	120,371	124,584	132,272	135,082	2,810
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>926,865</b>	<b>953,772</b>	<b>970,270</b>	<b>1,018,698</b>	<b>1,038,691</b>	<b>19,993</b>
	Operations and Maintenance	Overtime		3,473	3,505	1,000	-	-	-
		Services Regular		290,591	309,409	361,752	382,909	344,283	(38,626)
		Services Supplements		3,063	3,084	3,084	-	-	-
	Employee Benefits	Trades Supplements		-	-	-	4,517	-	(4,517)
		FICA/Medicare		22,030	23,299	27,990	29,656	26,344	(3,312)
		Hospital/Medical Plans		67,113	92,727	105,716	125,123	112,124	(12,999)
		Other Insurance		1,132	1,134	1,521	1,549	1,364	(185)
		Retirement/Group Life		4,984	7,091	7,159	9,886	4,774	(5,112)
	<b>Operations and Maintenance Total</b>			<b>392,386</b>	<b>440,248</b>	<b>508,223</b>	<b>553,640</b>	<b>488,889</b>	<b>(64,751)</b>
Partnerships, Family and Community Engagement	Salaries	Support Regular		-	16,165	46,196	48,304	37,583	(10,721)
		Trades Supplements		-	-	-	-	-	-
	Employee Benefits	FICA/Medicare		-	1,183	3,535	3,696	2,876	(820)
		Hospital/Medical Plans		-	5,931	17,802	17,979	7,589	(10,390)
		Other Insurance		-	59	195	196	149	(47)
		Retirement/Group Life		-	1,648	8,341	8,880	6,905	(1,975)
	<b>Partnerships, Family and Community Engagement Total</b>			<b>-</b>	<b>24,986</b>	<b>76,069</b>	<b>79,055</b>	<b>55,102</b>	<b>(23,953)</b>
School Administration	Salaries	Overtime		1,484	453	1,000	1,500	1,500	-
		Professional Instruction Regular		353,823	345,668	364,355	385,741	403,694	17,953
		Services Regular		-	28,925	30,042	30,792	34,487	3,695
	Employee Benefits	Support Regular		109,773	112,315	113,698	118,436	101,907	(16,529)
		Trades Supplements		-	-	-	3,428	4,552	1,124
		FICA/Medicare		34,438	35,815	38,949	40,706	41,651	945
		Hospital/Medical Plans		62,777	79,530	79,971	57,696	57,079	(617)
		Other Insurance		1,819	1,809	2,069	2,172	2,134	(38)
		Retirement/Group Life		80,676	86,866	91,739	98,338	99,226	888
	Purchased Services	Printing and Binding		525	190	1,000	500	500	-
		Professional Services - Temporary Help		1,449	-	2,000	1,000	1,000	-
	Internal Services	Print Shop		6,401	89	5,000	5,000	5,000	-
	Other Charges	Communications		1,402	482	2,000	2,000	2,000	-
		Educational and Recreational Supplies		2,379	2,708	3,000	3,100	3,100	-
		Food Supplies and Food Service Supplies		54	466	1,881	1,500	1,500	-
		Other Supplies		3,566	-	2,000	2,000	2,000	-
		Technology		-	-	2,000	2,000	2,000	-
	<b>School Administration Total</b>			<b>660,566</b>	<b>695,314</b>	<b>740,703</b>	<b>755,909</b>	<b>763,330</b>	<b>7,421</b>
School Food Services	Salaries	Overtime		118	-	-	-	-	-
		Services Regular		36,860	29,494	50,739	50,109	51,768	1,659
		Trades Supplements		-	-	-	-	-	-
	Employee Benefits	FICA/Medicare		2,773	2,199	3,882	3,836	3,963	127
		Hospital/Medical Plans		434	328	10,708	7,388	-	(7,388)
		Other Insurance		144	109	215	-	207	207
		Retirement/Group Life		-	-	2,286	-	-	-
	<b>School Food Services Total</b>			<b>40,330</b>	<b>32,130</b>	<b>67,830</b>	<b>61,333</b>	<b>55,938</b>	<b>(5,395)</b>
Special Education	Salaries	Overtime		10	287	-	-	-	-
		Professional Instruction Regular		530,126	554,821	748,866	648,936	663,356	14,420
		Support Regular		351,972	337,518	318,505	319,499	324,476	4,977
	Employee Benefits	Trades Supplements		-	-	-	771	2,238	1,467
		FICA/Medicare		65,186	66,102	81,657	74,164	75,760	1,596
		Hospital/Medical Plans		180,495	154,803	163,429	193,636	193,551	(85)
		Other Insurance		2,938	3,061	4,174	3,942	3,910	(32)
		Retirement/Group Life		152,991	159,230	192,721	178,032	181,502	3,470
	<b>Special Education Total</b>			<b>1,283,719</b>	<b>1,275,820</b>	<b>1,509,352</b>	<b>1,418,980</b>	<b>1,444,793</b>	<b>25,813</b>



# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
	Student Services	Salaries	Overtime	406	19	1,000	1,000	1,000	-	
			Professional Instruction Regular	210,057	216,796	219,404	224,890	258,632	33,742	
			Professional Other Regular	252,268	259,141	264,308	276,503	311,735	35,232	
			Support Regular	66,610	67,658	68,998	72,867	76,928	4,061	
			Trades Supplements	-	-	-	6,499	-	(6,499)	
	Employee Benefits	FICA/Medicare	38,913	40,227	42,366	44,516	49,524	5,009		
		Hospital/Medical Plans	48,050	46,522	46,916	58,368	56,855	(1,513)		
		Other Insurance	2,029	2,072	2,325	2,334	2,555	221		
		Retirement/Group Life	91,805	96,443	99,800	105,560	118,919	13,359		
		Materials and Supplies	Educational and Recreational Supplies	500	-	500	700	700	-	
	Student Services Total			710,638	728,878	745,617	793,237	876,848	83,612	
		Summer and Extended Learning	Salaries	Professional Instruction Supplements	49,392	55	45,973	45,973	45,973	(0)
Professional Instruction Intermittent				5,160	4,080	7,728	7,728	7,728	-	
Professional Other Intermittent				816	-	1,104	1,104	1,104	-	
Support Intermittent				2,387	359	2,419	2,419	2,419	-	
Employee Benefits				FICA/Medicare	4,416	344	4,378	4,378	4,379	1
Employee Benefits		Hospital/Medical Plans	214	-	-	-	-	-		
		Materials and Supplies	Educational and Recreational Supplies	-	-	300	300	300	-	
		Summer and Extended Learning Total			62,385	4,838	61,902	61,902	61,903	1
		Transportation	Salaries	Professional Instruction Supplements	3,600	1,677	3,600	3,600	3,600	-
				Support Regular	1,480	-	-	-	-	-
Employee Benefits			FICA/Medicare	389	128	275	275	277	2	
			Retirement/Group Life	-	(214)	-	-	-	-	
Transportation Total			5,469	1,591	3,875	3,875	3,877	2		
John Adams ES Total				\$ 9,807,666	\$ 10,013,276	\$ 10,445,839	\$ 11,074,209	\$ 11,473,348	\$ 399,139	
Grand Total				\$ 9,807,666	\$ 10,013,276	\$ 10,445,839	\$ 11,074,209	\$ 11,473,348	\$ 399,139	

# Elementary Schools

## Accreditation Benchmarks and School Status: John Adams

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: John Adams

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	64	NA	51	56	TBD
Asian Students	59	NA	57	70	TBD
White Students	67	NA	50	64	TBD
Students with Disabilities	35	NA	45	37	TBD
Economically Disadvantaged Students	61	NA	47	52	TBD
Limited English Proficient Students	47	NA	31	46	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	70	NA	62	64	TBD
Gap Group 3 - Hispanic Students	60	NA	42	47	TBD
<b>Mathematics</b>		NA			
All Students	78	NA	32	43	TBD
Asian Students	74	NA	38	48	TBD
White Students	79	NA	35	48	TBD
Students with Disabilities	49	NA	40	30	TBD
Economically Disadvantaged Students	78	NA	31	39	TBD
Limited English Proficient Students	72	NA	14	34	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	79	NA	38	47	TBD
Gap Group 3 - Hispanic Students	77	NA	24	36	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	67	67	63	62	TBD
Kindergarten: Spring	83	NA	44	60	TBD
Grade 1: Fall	79	76	61	47	TBD
Grade 1: Spring	72	NA	49	45	TBD
Grade 2: Fall	65	69	55	48	TBD
Grade 2: Spring	72	NA	57	59	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

## Lyles-Crouch Traditional Acad Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024	
Lyles-Crouch Traditional Acad	Communications and Information Services								
		ENCORE	-	-	-	-	-	-	
		ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)	
		LIBRARY MEDIA ASSIST	0.60	0.60	0.60	0.60	0.60	-	
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	1.00	1.00	
	Communications and Information Services Total		1.60	1.60	1.60	1.60	1.60	-	
	EL	EL TCHR	2.00	2.00	2.00	2.00	2.00	-	
	EL Total		2.00	2.00	2.00	2.00	2.00	-	
	Enrichment and Electives	ENCORE - ART TCHR	1.00	1.00	1.00	1.00	1.00	-	
		ENCORE - MUSIC TCHR	1.00	1.00	1.00	1.00	1.00	-	
		ENCORE - PE TCHR	2.00	2.00	2.00	2.00	2.00	-	
		MUSIC TCHR-INSTR	0.50	0.50	0.50	0.50	0.50	-	
		TAG TCHR	1.50	1.50	1.50	1.50	1.50	-	
		Enrichment and Electives Total		6.00	6.00	6.00	6.00	6.00	-
	Improvement of Instruction	S.I. - ACDMC INTRVNST MATH	1.00	-	-	-	-	-	
		S.I. - ACDMC INTRVNST RDNG	1.00	-	-	-	-	-	
	Improvement of Instruction Total		2.00	-	-	-	-	-	
	Instructional Core	1ST GRADE TCHR	5.00	4.00	4.00	3.00	3.00	-	
		2ND GRADE TCHR	3.00	5.00	3.00	4.00	3.00	(1.00)	
		3RD GRADE TCHR	3.00	3.00	4.00	3.00	3.00	-	
		4TH GRADE TCHR	3.00	3.00	3.00	3.00	3.00	-	
		5TH GRADE TCHR	3.00	3.00	3.00	2.00	2.00	-	
		ACAD INTERVENTIONIST	-	-	3.50	-	-	-	
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	3.50	3.50	-	
		ACAD INTERVENTIONIST (MATH)	-	1.00	-	-	-	-	
		ACAD INTERVENTIONIST (READING)	-	1.50	-	-	-	-	
		ACAD INTERVENTIONIST (SCIENCE)	-	1.00	-	-	-	-	
		S.I. - ACDMC INTRVNST RDNG	1.00	-	-	-	-	-	
		S.I. - ACDMC INTRVNST SCNC	0.50	-	-	-	-	-	
		Instructional Core Total		18.50	21.50	20.50	18.50	17.50	(1.00)
		Kindergarten and Pre-Kindergarten	5TH GRADE TCHR	-	-	-	-	1.00	1.00
			INST ASST I	-	4.00	-	-	-	-
	INSTRUCTIONAL ASST - KINDERGARTEN		-	-	4.00	4.00	4.00	-	
	KINDERGARTEN TCHR		5.00	4.00	4.00	4.00	4.00	-	
	PARAPROFESSIONAL I		5.00	-	-	-	-	-	
	Kindergarten and Pre-Kindergarten Total		10.00	8.00	8.00	8.00	9.00	1.00	
	School Administration	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-	
		ASST PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-	
		PRINCIPAL-ELEMENTARY	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	0.47	0.47	0.48	0.48	0.48	-	
	School Food Services Total		0.47	0.47	0.48	0.48	0.48	-	
	Special Education	INST ASST II	-	2.00	-	-	-	-	
		INST ASST II AUT	-	2.00	-	-	-	-	
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-	
		INSTRUCTIONAL ASST II - AUTISM	-	-	2.00	-	-	-	
		PARA II	2.00	-	-	-	-	-	
		PARA II AUT	1.00	-	-	-	-	-	
		SPECIAL EDUCATION TCHR	-	-	1.00	1.00	3.00	2.00	
		SPED TCHR	2.00	3.00	2.00	2.00	-	(2.00)	
		SPED TCHR AUT	1.00	1.00	1.00	-	-	-	
	Special Education Total		6.00	8.00	8.00	5.00	5.00	-	
	Student Services	PSYCHOLOGIST	0.60	0.60	0.60	0.60	0.80	0.20	
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-	
		SCHOOL COUNSELOR	1.00	1.00	1.00	1.00	1.00	-	
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-	
Student Services Total		4.60	4.60	4.60	4.60	4.80	0.20		
Lyles-Crouch Traditional Acad Total			54.17	55.17	54.18	49.18	49.38	0.20	
Grand Total			54.17	55.17	54.18	49.18	49.38	0.20	

# Elementary Schools

Lyles-Crouch Traditional Academy Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Lyles-Crouch Traditional Academy	Communications and Information Services	Salaries	Overtime	-	6	-	-	-	-	
			Professional Instruction Regular	90,485	92,844	92,682	109,161	114,265	5,104	
			Support Regular	13,566	14,063	21,461	20,726	17,798	(2,928)	
			Trades Supplements	-	-	-	2,130	-	(2,130)	
		Employee Benefits	FICA/Medicare	7,959	8,175	8,734	10,102	10,105	3	
			Hospital/Medical Plans	731	783	804	16,034	26,277	10,243	
			Other Insurance	400	400	481	443	523	80	
			Retirement/Group Life	15,304	16,099	16,736	20,065	20,992	927	
		Communications and Information Services Total			128,447	132,370	140,898	178,661	189,960	11,299
	EL	Salaries	Professional Instruction Regular	139,644	143,452	148,004	180,167	167,824	(12,343)	
			Trades Supplements	-	-	-	-	-	-	
		Employee Benefits	FICA/Medicare	10,167	10,730	11,324	13,785	12,840	(945)	
			Hospital/Medical Plans	22,617	10,950	24,194	38,422	16,435	(21,987)	
			Other Insurance	550	550	624	731	663	(68)	
			Retirement/Group Life	24,261	25,604	26,725	33,118	30,831	(2,287)	
		EL Total			197,240	191,286	210,871	266,223	228,593	(37,630)
		Enrichment and Electives	Salaries	Professional Instruction Regular	447,720	462,776	500,377	529,958	544,418	14,460
	Professional Instruction Supplements			1,534	-	1,534	1,534	1,534	-	
	Trades Supplements			-	-	-	2,109	2,173	64	
	Employee Benefits		FICA/Medicare	33,032	33,994	38,401	40,828	41,941	1,113	
			Hospital/Medical Plans	52,890	56,538	66,825	70,268	76,937	6,669	
			Other Insurance	1,763	1,748	2,108	2,154	2,152	(2)	
			Retirement/Group Life	77,588	81,273	90,351	97,419	100,025	2,606	
	Enrichment and Electives Total			614,527	636,329	699,596	744,270	769,180	24,910	
	Exemplary Programs		Salaries	Professional Instruction Supplements	1,905	6,787	4,787	4,787	4,787	-
			Employee Benefits	FICA/Medicare	146	519	366	366	367	1
		Purchased Services	Professional Services - Instructional Support	8,000	698	5,250	5,250	5,250	-	
		Other Charges	Travel	-	-	2,500	2,500	2,500	-	
		Materials and Supplies	Educational and Recreational Supplies	7,990	6,264	12,500	12,500	12,500	-	
			Technology	576	2,966	3,000	3,000	3,000	-	
			Textbooks	16,942	14,232	10,889	10,889	10,889	-	
	Exemplary Programs Total			35,557	31,466	39,292	39,292	39,293	1	
	Improvement of Instruction	Salaries	Professional Instruction Regular	22,402	-	-	-	-	-	
			Trades Supplements	-	-	-	-	-	-	
		Employee Benefits	FICA/Medicare	1,599	-	-	-	-	-	
			Hospital/Medical Plans	4,350	-	-	-	-	-	
			Other Insurance	88	-	-	-	-	-	
			Retirement/Group Life	4,678	-	-	-	-	-	
		Improvement of Instruction Total			33,117	-	-	-	-	-
	Instructional Core	Salaries	Professional Instruction Regular	1,699,764	1,754,376	1,718,615	1,567,969	1,652,104	84,135	
Professional Instruction Substitutes			-	-	11,740	11,740	11,740	-		
Professional Instruction Supplements			6,135	6,136	6,136	6,136	6,136	-		
Trades Supplements			-	-	-	8,018	-	(8,018)		
Employee Benefits		FICA/Medicare	124,491	127,479	132,843	121,951	127,778	5,827		
		Hospital/Medical Plans	249,034	288,823	301,799	248,672	284,312	35,640		
		Other Insurance	6,228	6,543	7,066	6,370	6,529	159		
		Retirement/Group Life	294,720	313,133	310,300	288,226	303,530	15,304		
Purchased Services		Professional Services - Instructional Support	2,000	-	2,090	8,182	8,182	(0)		
Other Charges		Course/ Event Fees and Dues	624	723	2,102	1,200	1,200	-		
Materials and Supplies		Educational and Recreational Supplies	32,389	29,117	41,267	36,746	36,746	0		
		Other Supplies	-	15,547	-	-	-	-		
		Technology	4,270	2,503	4,633	4,757	4,757	(0)		
Instructional Core Total			2,419,656	2,544,380	2,538,590	2,309,968	2,443,014	133,046		
Kindergarten and Pre-Kindergarten	Salaries	Overtime	-	14	-	-	-	-		
		Professional Instruction Regular	320,655	328,207	335,400	373,816	248,504	(125,312)		
		Support Regular	123,298	129,695	131,260	136,281	145,597	9,316		
		Trades Supplements	-	-	-	3,691	-	(3,691)		
	Employee Benefits	FICA/Medicare	33,100	34,198	35,700	39,315	30,154	(9,161)		
		Hospital/Medical Plans	49,463	52,840	54,257	57,169	42,102	(15,067)		
		Other Insurance	1,409	1,755	1,962	2,073	1,559	(514)		
		Retirement/Group Life	76,934	81,608	84,257	93,769	72,405	(21,364)		
	Kindergarten and Pre-Kindergarten Total			604,858	628,316	642,836	706,114	540,321	(165,793)	
School Administration	Salaries	Overtime	82	17	-	-	-	-		
		Professional Instruction Regular	262,065	271,609	278,992	290,718	295,681	4,963		
		Support Regular	66,689	67,838	67,613	69,315	72,468	3,153		
		Trades Supplements	-	-	-	6,899	-	(6,899)		
	Employee Benefits	FICA/Medicare	23,903	24,885	26,516	26,874	27,321	447		
		Hospital/Medical Plans	27,082	29,221	29,486	30,880	23,067	(7,813)		
		Other Insurance	1,287	1,304	1,456	1,460	1,453	(7)		

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
		Purchased Services	Retirement/Group Life	55,921	60,535	62,578	66,179	67,634	1,455
		Other Charges	Printing and Binding	468	552	565	605	605	(0)
		Materials and Supplies	Communications	718	222	1,734	1,034	1,034	-
			Educational and Recreational Supplies	2,111	2,213	2,259	2,125	2,125	(0)
			<b>School Administration Total</b>	<b>440,326</b>	<b>458,395</b>	<b>471,199</b>	<b>496,089</b>	<b>491,388</b>	<b>(4,701)</b>
	School Food Services	Salaries	Overtime	43	-	-	-	-	-
			Service Intermittent	4,791	1,896	-	-	-	-
			Services Regular	4,617	1,599	9,612	10,021	10,464	443
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	723	267	736	768	801	33
			Hospital/Medical Plans	-	-	10,246	13,125	15,236	2,111
			Other Insurance	-	-	42	42	42	-
			Retirement/Group Life	-	-	1,738	1,844	238	(1,606)
			<b>School Food Services Total</b>	<b>10,173</b>	<b>3,763</b>	<b>22,374</b>	<b>25,800</b>	<b>26,781</b>	<b>981</b>
	Special Education	Salaries	Overtime	-	12	-	-	-	-
			Professional Instruction Regular	346,877	297,722	367,632	242,642	259,663	17,021
			Support Regular	115,489	110,686	117,626	64,801	68,033	3,232
			Trades Supplements	-	-	-	771	2,238	1,467
		Employee Benefits	FICA/Medicare	34,259	30,021	37,126	23,584	25,246	1,662
			Hospital/Medical Plans	62,266	68,281	80,983	38,652	33,638	(5,014)
			Other Insurance	1,752	1,480	1,988	1,249	1,297	48
			Retirement/Group Life	80,320	69,046	87,618	56,516	60,206	3,690
			<b>Special Education Total</b>	<b>640,963</b>	<b>577,248</b>	<b>692,973</b>	<b>428,215</b>	<b>450,321</b>	<b>22,106</b>
	Student Services	Salaries	Overtime	29	-	-	-	-	-
			Professional Instruction Regular	69,455	71,349	73,966	78,849	103,374	24,525
			Professional Other Regular	241,998	249,104	253,110	263,700	293,831	30,131
			Support Regular	35,474	50,554	51,807	54,711	57,761	3,050
			Trades Supplements	-	-	-	2,264	-	(2,264)
		Employee Benefits	FICA/Medicare	25,488	27,339	28,989	30,569	34,810	4,241
			Hospital/Medical Plans	55,256	57,878	56,658	64,311	67,190	2,879
			Other Insurance	1,369	1,424	1,594	1,422	1,797	375
			Retirement/Group Life	53,361	58,670	60,476	64,409	71,347	6,938
			<b>Student Services Total</b>	<b>482,429</b>	<b>516,318</b>	<b>526,600</b>	<b>560,235</b>	<b>630,110</b>	<b>69,875</b>
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	5,259	2,604	27,384	27,384	27,384	-
			Professional Instruction Intermittent	5,832	4,992	5,520	5,520	5,520	-
			Professional Other Intermittent	1,200	-	1,104	1,104	1,104	-
			Support Intermittent	1,061	-	1,613	1,613	1,613	-
			Support Regular	1,812	11,564	-	-	-	-
		Employee Benefits	FICA/Medicare	1,160	1,466	2,725	2,725	2,727	2
		Materials and Supplies	Educational and Recreational Supplies	-	-	200	200	200	-
			<b>Summer and Extended Learning Total</b>	<b>16,324</b>	<b>20,625</b>	<b>38,546</b>	<b>38,546</b>	<b>38,548</b>	<b>2</b>
	Transportation	Salaries	Professional Instruction Supplements	2,700	720	2,700	2,700	2,700	-
		Employee Benefits	FICA/Medicare	207	55	207	206	208	2
			<b>Transportation Total</b>	<b>2,907</b>	<b>775</b>	<b>2,907</b>	<b>2,906</b>	<b>2,908</b>	<b>2</b>
<b>Lyles-Crouch Traditional Academy Total</b>				<b>\$ 5,626,526</b>	<b>\$ 5,741,271</b>	<b>\$ 6,026,682</b>	<b>\$ 5,796,319</b>	<b>\$ 5,850,417</b>	<b>\$ 54,098</b>
<b>Grand Total</b>				<b>\$ 5,626,526</b>	<b>\$ 5,741,271</b>	<b>\$ 6,026,682</b>	<b>\$ 5,796,319</b>	<b>\$ 5,850,417</b>	<b>\$ 54,098</b>



# Elementary Schools

## Accreditation Benchmarks and School Status: Lyles-Crouch

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Lyles-Crouch

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	85	NA	78	89	TBD
Asian Students	86	NA	60	100	TBD
White Students	92	NA	84	94	TBD
Students with Disabilities	38	NA	32	58	TBD
Economically Disadvantaged Students	73	NA	61	70	TBD
Limited English Proficient Students	78	NA	62	62	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	72	NA	70	79	TBD
Gap Group 3 - Hispanic Students	84	NA	86	86	TBD
<b>Mathematics</b>					
All Students	89	NA	62	80	TBD
Asian Students	86	NA	60	83	TBD
White Students	96	NA	70	88	TBD
Students with Disabilities	50	NA	15	58	TBD
Economically Disadvantaged Students	80	NA	44	57	TBD
Limited English Proficient Students	78	NA	31	40	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	80	NA	38	58	TBD
Gap Group 3 - Hispanic Students	94	NA	86	86	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	94	88	93	85	TBD
Kindergarten: Spring	94	NA	80	81	TBD
Grade 1: Fall	88	94	89	80	TBD
Grade 1: Spring	91	NA	67	89	TBD
Grade 2: Fall	92	88	89	78	TBD
Grade 2: Spring	96	NA	78	76	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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### School Contact

**Mount Vernon Community School (Grades K-5)**

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<https://mvcs.acps.k12.va.us/>

Mount Vernon Community School (MVCS) offers a positive learning environment where dedicated staff, students, and families actively engage in and provide meaningful educational experiences that allow for language acquisition in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. A Summer Language Academy based in literacy in Spanish and English has been offered since 2015 and will continue to be offered to all Mount Vernon Community School rising first through fifth grade students as well as rising first through fifth grade dual language students at John Adams Elementary School.

**Exemplary Program:**

Mount Vernon Community School Dual Language program is a 50/50 immersion program in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. Students in the MVCS dual language program receive bilingual instruction in all content areas. This program will fund \$10,000 for purchased services and is supported by 43.00 FTE dual language teachers and paraprofessionals.

# Elementary Schools

## Mount Vernon Community School Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY 2024
Mount Vernon Community School	Communications and Information Services							
		ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	1.00	1.00
	Communications and Information Services Total		2.00	2.00	2.00	2.00	2.00	-
	EL	COORD - DUAL LANG	-	-	0.50	-	-	-
		DUAL LANG COORD	0.50	0.50	-	-	-	-
		EL TCHR	10.00	10.00	10.00	10.00	10.00	-
		INSTR COACH-DUAL LAN	1.00	-	-	-	-	-
	EL Total		11.50	10.50	10.50	10.00	10.00	-
	Enrichment and Electives	ENCORE - ART TCHR	1.80	2.00	2.00	2.00	2.00	-
		ENCORE - MUSIC TCHR	2.00	2.00	1.80	1.80	2.00	0.20
		ENCORE - PE TCHR	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-INSTR	1.00	1.00	1.00	1.00	1.00	-
		TAG TCHR	2.00	2.00	2.00	2.00	2.00	-
	Enrichment and Electives Total		9.80	10.00	9.80	9.80	10.00	0.20
	Improvement of Instruction	INSTRUCTIONAL COACH	-	1.50	1.50	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	1.50	1.50	-
		INSTRUCTIONAL COACH (READING)	-	1.00	-	-	-	-
		INTERVENTIONIST - READING	-	-	1.00	-	-	-
		INTERVENTIONIST - READING - STD IMPV	-	-	-	1.00	1.00	-
		S.I. - INSTRCL COACH	1.00	-	-	-	-	-
		S.I. - INSTRCL COACH - MATH	1.00	-	-	-	-	-
		S.I. - INTRVNST-DATA	1.00	-	-	-	-	-
	Improvement of Instruction Total		3.00	2.50	2.50	2.50	2.50	-
	Instructional Core	1ST GRADE DL TCHR	7.00	7.00	7.00	7.00	6.00	(1.00)
		2ND GRADE DL TCHR	7.00	7.00	6.00	7.00	7.00	-
		3RD GRADE DL TCHR	6.00	6.00	6.00	6.00	6.00	-
		3RD GRADE TCHR	-	-	-	-	-	-
		4TH GRADE DL TCHR	6.00	6.00	5.00	6.00	5.00	(1.00)
		4TH GRADE TCHR	-	-	-	-	-	-
		5TH GRADE DL TCHR	5.00	6.00	6.00	5.00	6.00	1.00
		5TH GRADE TCHR	-	-	-	-	-	-
		ACAD INTERVENTIONIST	-	1.00	1.00	-	-	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	1.00	1.00	-
		INSTRUCTIONAL COACH - READING	-	-	1.00	1.00	1.00	-
		S.I. - SCIENCE TCHR	0.50	-	-	-	-	-
	Instructional Core Total		31.50	33.00	32.00	33.00	32.00	(1.00)
	Kindergarten and Pre-Kindergarten	INST ASST I	-	7.00	-	-	-	-
		INSTRUCTIONAL ASST - DL KINDERGARTEN	-	-	8.00	7.00	-	(7.00)
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	-	-	7.00	7.00
		INSTRUCTIONAL ASST I	-	-	-	-	-	-
		KINDER DL TCHR	7.00	7.00	8.00	7.00	-	(7.00)
		KINDERGARTEN DL TCHR	-	-	-	-	7.00	7.00
	Kindergarten and Pre-Kindergarten Total		7.00	-	-	-	-	-
	Kindergarten and Pre-Kindergarten Total		14.00	14.00	16.00	14.00	14.00	-
	Partnerships, Family and Community Engagement	SPPT SPEC/PARENT LIA	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	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	3.00	3.00	3.00	3.00	3.00	-
		PRINCIPAL-ELEMENTARY	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total		6.00	6.00	6.00	6.00	6.00	-
	School Food Services		CAFETERIA AIDE	1.38	1.38	1.38	1.38	(0.00)
	School Food Services Total		1.38	1.38	1.38	1.38	1.38	(0.00)
	Special Education	INST ASST II	-	2.00	-	-	-	-
		INST ASST II ID	-	4.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - ID	-	-	4.00	4.00	4.00	-
		PARA II	2.00	-	-	-	-	-
		PARA II ID	4.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	5.00	5.00
		SPED TCHR	5.00	5.00	5.00	5.00	-	(5.00)
	Special Education Total		2.00	2.00	2.00	2.00	2.00	-
	Special Education Total		13.00	13.00	13.00	13.00	13.00	-

# Elementary Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
	<b>Student Services</b>	CLINIC ASSISTANT	0.60	0.60	0.60	0.60	0.60	-
		COUNSELOR	-	(0.20)	-	-	-	-
		PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.40	0.40
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	1.80	2.00	1.80	1.80	2.40	0.60
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
	<b>Student Services Total</b>		<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>7.40</b>	<b>1.00</b>
<b>Mount Vernon Community School Total</b>			<b>99.58</b>	<b>99.78</b>	<b>100.58</b>	<b>99.08</b>	<b>99.28</b>	<b>0.20</b>
<b>Grand Total</b>			<b>99.58</b>	<b>99.78</b>	<b>100.58</b>	<b>99.08</b>	<b>99.28</b>	<b>0.20</b>

# Elementary Schools

Mount Vernon Community School Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Mount Vernon Community School	Communications and Information Services	Salaries	Professional Instruction Regular	77,594	79,694	81,048	84,738	88,591	3,853
			Support Regular	27,806	28,418	29,067	30,701	31,473	772
		Hospital/Medical Plans	16,482	17,614	17,630	17,806	8,607	(9,199)	
		Other Insurance	355	414	464	470	475	5	
		Retirement/Group Life	18,239	19,318	19,883	21,223	22,059	836	
		Technology	-	-	2,158	2,158	2,158	0	
		Trades Supplements	-	-	-	4,239	-	(4,239)	
		Hospital/Medical Plans	108,573	116,448	101,692	103,850	130,352	26,502	
		Other Insurance	3,356	3,428	3,599	3,577	3,458	(119)	
		Retirement/Group Life	149,376	163,837	154,638	161,888	160,814	(1,074)	
	Professional Instruction Supplements	1,534	-	1,534	1,534	1,534	-		
	Trades Supplements	-	-	-	3,411	1,772	(1,639)		
	Hospital/Medical Plans	128,841	112,975	121,901	133,525	115,840	(17,685)		
	Other Insurance	2,806	2,734	3,320	3,325	3,184	(141)		
	Retirement/Group Life	135,656	132,346	142,293	150,346	147,941	(2,405)		
	Trades Supplements	-	-	-	2,195	-	(2,195)		
	Hospital/Medical Plans	8,271	22,934	22,976	23,192	13,869	(9,323)		
	Other Insurance	744	637	725	1,038	904	(134)		
	Retirement/Group Life	41,412	36,822	38,400	47,013	42,076	(4,937)		
	Professional Instruction Substitutes	150	-	22,133	22,133	22,133	-		
	Professional Instruction Supplements	7,095	4,640	6,136	6,136	6,136	-		
	Professional Instruction Intermittent	-	1,800	-	-	-	-		
	Trades Supplements	-	-	-	8,160	-	(8,160)		
	Hospital/Medical Plans	285,066	362,924	370,711	366,131	327,560	(38,571)		
	Other Insurance	8,959	8,830	9,796	11,227	11,586	359		
	Retirement/Group Life	427,074	454,538	464,697	508,133	538,693	30,560		
	Purchased Services	Maintenance Services And Contracts	318	-	616	616	616	(0)	
		Printing and Binding	320	-	10,822	10,822	10,822	0	
	Other Charges	Professional Services - Instructional Support	6,400	-	2,569	2,569	2,570	1	
		Course/ Event Fees and Dues	1,815	2,340	2,437	2,437	2,437	0	
		Leases and Rentals	102	204	425	425	425	0	
	Materials and Supplies	Travel	255	-	2,569	2,569	2,569	0	
		Educational and Recreational Supplies	50,828	33,694	45,296	45,296	45,297	1	
		Food Supplies and Food Service Supplies	688	-	1,084	1,084	1,084	0	
		Other Supplies	149	58,529	2,055	2,055	2,055	0	
Technology		6,696	3,966	13,048	13,048	13,048	(0)		
Textbooks		-	-	2,069	2,069	2,069	0		
Capital Outlay		Communications Equipment Additional	-	889	5,137	5,137	5,137	(0)	
Support Regular	221,141	226,653	254,943	250,143	233,488	(16,655)			
Trades Supplements	-	-	-	2,201	-	(2,201)			
Hospital/Medical Plans	120,342	110,570	134,249	141,542	109,291	(32,251)			
Other Insurance	2,463	2,495	3,198	3,316	2,949	(367)			
Retirement/Group Life	117,967	131,008	152,421	149,935	136,928	(13,007)			
Technical Regular	53,072	54,018	53,809	55,148	57,655	2,507			
Trades Supplements	-	-	-	1,077	-	(1,077)			



# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
		Employee Benefits	FICA/Medicare	3,944	4,029	4,118	4,303	4,411	108
			Hospital/Medical Plans	12,065	12,631	12,857	14,084	14,460	376
			Other Insurance	207	207	227	225	228	3
			Retirement/Group Life	9,142	8,759	9,718	10,138	10,593	455
	Partnerships, Family and Community Engagement								
	Total			78,491	79,888	80,729	84,975	87,347	2,372
School Administration	Salaries	Overtime		280	25	639	688	-	(688)
		Professional Instruction Regular		436,634	448,496	472,688	496,014	513,537	17,523
		Support Regular		91,356	88,128	96,340	101,710	100,174	(1,536)
		Trades Supplements		-	-	-	5,286	-	(5,286)
	Employee Benefits	FICA/Medicare		38,612	39,703	43,581	45,390	46,527	1,137
		Hospital/Medical Plans		82,953	87,273	90,244	98,529	59,351	(39,178)
		Other Insurance		2,000	2,006	2,223	2,426	2,424	(2)
		Retirement/Group Life		90,869	95,660	95,569	109,870	112,750	2,880
	Internal Services	Print Shop		219	214	1,027	1,027	1,027	(0)
	Other Charges	Communications		1,939	27	3,082	3,082	3,082	(0)
	Materials and Supplies	Educational and Recreational Supplies		796	2,583	2,130	2,130	2,130	(0)
		Food Supplies and Food Service Supplies		-	-	1,027	1,027	1,027	(0)
	School Administration Total			745,659	764,115	808,552	867,180	842,029	(25,151)
School Food Services	Salaries	Overtime		88	-	-	-	-	-
		Services Regular		36,020	37,236	37,432	33,906	37,683	3,777
	Employee Benefits	FICA/Medicare		2,252	2,317	2,864	2,596	2,885	289
		Hospital/Medical Plans		14,352	14,988	15,232	16,882	7,788	(9,094)
		Other Insurance		142	142	158	-	151	151
	School Food Services Total			52,854	54,683	55,686	53,384	48,507	(4,877)
Special Education	Salaries	Overtime		6	101	-	-	-	-
		Professional Instruction Regular		389,118	372,483	475,054	549,814	568,177	18,363
		Support Regular		179,800	169,612	187,869	185,811	195,771	9,960
		Trades Supplements		-	-	-	771	-	(771)
	Employee Benefits	FICA/Medicare		41,207	39,281	50,716	56,349	58,457	2,108
		Hospital/Medical Plans		107,815	117,405	144,334	120,343	129,697	9,354
		Other Insurance		2,033	1,927	2,666	2,993	3,025	32
		Retirement/Group Life		97,008	98,128	119,697	135,234	140,362	5,128
	Special Education Total			816,986	798,937	980,336	1,051,315	1,095,489	44,174
Student Services	Salaries	Overtime		6	-	-	-	-	-
		Professional Instruction Regular		103,980	119,408	123,793	152,213	166,608	14,395
		Professional Other Regular		246,888	254,193	258,330	252,090	302,887	50,797
		Support Regular		64,447	44,907	60,603	63,992	70,452	6,460
		Trades Supplements		-	-	-	1,688	-	(1,688)
	Employee Benefits	FICA/Medicare		30,438	30,513	33,874	35,960	41,314	5,354
		Hospital/Medical Plans		43,555	50,094	53,973	69,072	78,281	9,209
		Other Insurance		1,492	1,598	1,865	1,902	1,738	(164)
		Retirement/Group Life		71,733	74,518	79,944	86,085	80,865	(5,220)
	Student Services Total			562,539	575,232	612,382	663,002	742,145	79,143
Summer and Extended Learning	Salaries	Professional Instruction Supplements		34,885	249	47,788	47,788	47,788	0
		Professional Instruction Intermittent		136,255	67,452	195,440	195,439	195,436	(3)
		Professional Other Intermittent		6,300	-	1,104	1,104	1,104	-
		Service Intermittent		2,543	-	5,871	5,871	-	(5,871)
		Support Intermittent		9,455	-	8,108	8,107	8,107	-
		Technical Intermittent		5,460	-	-	-	-	-
	Employee Benefits	FICA/Medicare		14,863	5,179	19,761	19,761	5,571	(14,190)
		Hospital/Medical Plans		183	-	-	-	-	-
	Purchased Services	Professional Services - Other		26,469	-	30,000	30,000	30,000	-
	Materials and Supplies	Educational and Recreational Supplies		4,267	5,407	11,964	11,964	11,964	-
	Summer and Extended Learning Total			240,680	78,287	320,035	320,033	299,970	(20,063)
Transportation	Salaries	Professional Instruction Supplements		3,899	1,620	4,500	4,500	4,500	-
	Employee Benefits	FICA/Medicare		296	124	344	344	344	-
		Hospital/Medical Plans		94	-	-	-	-	-
	Other Charges	Travel		223	-	-	-	-	-
	Transportation Total			4,512	1,744	4,844	4,844	4,844	-
Mount Vernon Community School Total				\$ 9,663,110	\$ 9,831,436	\$ 10,551,434	\$ 11,124,964	\$ 11,204,554	\$ 79,590
Grand Total				\$ 9,663,110	\$ 9,831,436	\$ 10,551,434	\$ 11,124,964	\$ 11,204,554	\$ 79,590

# Elementary Schools

## Accreditation Benchmarks and School Status: Mount Vernon

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Mount Vernon

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	57	NA	46	53	TBD
Asian Students	-	NA	40	<	TBD
White Students	95	NA	87	93	TBD
Students with Disabilities	36	NA	35	54	TBD
Economically Disadvantaged Students	34	NA	20	25	TBD
Limited English Proficient Students	21	NA	8	19	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	57	NA	27	44	TBD
Gap Group 3 - Hispanic Students	34	NA	24	31	TBD
Mathematics					
All Students	64	NA	33	46	TBD
Asian Students	-	NA	40	<	TBD
White Students	96	NA	69	85	TBD
Students with Disabilities	38	NA	31	22	TBD
Economically Disadvantaged Students	46	NA	12	20	TBD
Limited English Proficient Students	39	NA	6	15	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	43	NA	27	20	TBD
Gap Group 3 - Hispanic Students	46	NA	15	25	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	86	87	74	59	TBD
Kindergarten: Spring	86	NA	53	61	TBD
Grade 1: Fall	75	80	69	47	TBD
Grade 1: Spring	74	NA	58	68	TBD
Grade 2: Fall	65	66	58	56	TBD
Grade 2: Spring	68	NA	53	36	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

### **Naomi L. Brooks Elementary School (Grades K-5)**

Suzanne Hess, Principal

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Alexandria, Virginia 22301

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<https://nlb.acps.k12.va.us/>

Naomi L. Brooks Elementary School is a kindergarten through fifth grade school in the Rosemont area of Alexandria. The school's mission is based on the knowledge and belief that all students can learn at high levels. Naomi L. Brooks is committed to a safe and orderly school environment, high expectations, and time-on-task for all students. We are dedicated to fostering the love of learning by encouraging each child to think critically and creatively, work cooperatively and communicate effectively, thus promoting social, physical, and cognitive growth. Our overarching school goal is closing the equity and achievement gap for our Students with Disabilities, Black, Economically Disadvantaged and EL students by increasing the number of students who attain proficiency within all content areas.

### **Exemplary Program:**

The Habits of Mind are a repertoire of behaviors that help students and teachers successfully navigate the various challenges and problems they encounter in the classroom and in everyday life. The 16 habits were derived from studies of what successful, intelligent people do when they are confronted with problems to solve, decisions to make, creative ideas to generate, and ambiguities to clarify. They promote strategic reasoning, insightfulness, perseverance, creativity, and craftsmanship and are relevant to support student mastery of unit and course/grade-level desired results. Non-compensation support totals \$5,000 for instructional supplies.

# Elementary Schools

## Naomi L. Brooks ES Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Naomi L. Brooks ES	Communications and Information Services							
		ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	1.00	1.00
	Communications and Information Services Total		1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	1.00	1.00	1.00	1.00	1.00	-
	EL Total		1.00	1.00	1.00	1.00	1.00	-
	Enrichment and Electives							
		ENCORE - ART TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	2.00	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-INSTR	0.50	0.50	0.50	0.50	0.50	-
		TAG TCHR	2.00	2.00	2.00	2.00	2.00	-
	Enrichment and Electives Total		6.50	6.50	6.50	6.50	6.50	-
	Improvement of Instruction							
		INSTRUCTIONAL COACH	-	1.00	1.00	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	1.00	1.00	-
		S.I. - INSTRCL COACH - DATA	1.00	-	-	-	-	-
	Improvement of Instruction Total		1.00	1.00	1.00	1.00	1.00	-
	Instructional Core							
		1ST GRADE TCHR	3.00	3.00	3.00	3.00	3.00	-
		2ND GRADE TCHR	3.00	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	3.00	3.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	2.00	3.00	3.00	2.00	3.00	1.00
		5TH GRADE TCHR	3.00	3.00	3.00	2.00	2.00	-
		ACAD INTERVENTIONIST	-	-	0.50	-	-	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	0.50	0.50	-
		ACAD INTERVENTIONIST (MATH)	-	0.50	-	-	-	-
		ACAD INTERVENTIONIST (READING)	-	1.00	-	-	-	-
		INSTRUCTIONAL COACH - READING	-	-	2.00	-	-	-
		INSTRUCTIONAL COACH - READING - STD IMPV	-	-	-	2.00	2.00	-
		INSTRUCTIONAL COACH (READING)	-	1.00	-	-	-	-
		S.I. - ACDMC INTRVNST MATH	0.50	-	-	-	-	-
		S.I. - ACDMC INTRVNST RDNG	2.00	-	-	-	-	-
	Instructional Core Total		16.50	17.50	16.50	14.50	15.50	1.00
	Kindergarten and Pre-Kindergarten							
		INST ASST I	-	3.00	-	-	-	-
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	3.00	3.00	3.00	-
		KINDERGARTEN TCHR	3.00	3.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL I	3.00	-	-	-	-	-
	Kindergarten and Pre-Kindergarten Total		6.00	6.00	6.00	6.00	6.00	-
	Operations and Maintenance							
		BUILDING ENGINEER I	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	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	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	0.69	0.69	0.69	0.69	0.69	-
	School Food Services Total		0.69	0.69	0.69	0.69	0.69	-
	Special Education							
		INST ASST II	-	2.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-
		PARA II	2.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	3.00	3.00
		SPED TCHR	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	0.60	0.60	0.60	0.60	0.80	0.20
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total		4.60	4.60	4.60	4.60	4.80	0.20
	Naomi L. Brooks ES Total			46.89	47.89	46.89	44.89	46.09
Grand Total			46.89	47.89	46.89	44.89	46.09	1.20

# Elementary Schools

## Naomi L. Brooks ES Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change,	
				Actual	Actual			Proposed	FY2022 to	
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2023	
Naomi L. Brooks ES	Communications and Information Services	Salaries	Professional Instruction Regular	35,774	57,782	59,456	63,842	67,394	3,552	
			Support Regular	12,511	12,587	18,507	19,536	20,236	700	
			Trades Supplements	-	-	-	-	-	-	
		Employee Benefits	FICA/Medicare	3,558	5,147	5,965	6,381	6,706	325	
			Hospital/Medical Plans	10,701	15,227	25,481	28,515	15,770	(12,745)	
			Other Insurance	204	148	197	340	348	8	
			Retirement/Group Life	10,217	12,510	14,078	15,330	14,911	(419)	
		Materials and Supplies	Educational and Recreational Supplies	578	909	988	988	988	0	
			Technology	-	100	296	296	296	(0)	
			Communications and Information Services Total			73,543	104,409	124,968	135,228	126,649
	EL	Salaries	Professional Instruction Regular	69,455	71,349	73,966	78,849	83,650	4,801	
			Trades Supplements	-	-	-	-	-	-	
		Employee Benefits	FICA/Medicare	5,049	5,174	5,659	6,033	6,400	367	
			Hospital/Medical Plans	14,375	15,379	15,380	15,534	15,918	384	
			Other Insurance	274	274	311	320	331	11	
	EL Total			101,236	104,890	108,672	115,230	121,667	6,437	
	Enrichment and Electives	Salaries	Professional Instruction Regular	490,842	480,035	485,666	521,216	595,174	73,958	
			Professional Instruction Supplements	1,534	-	1,534	1,534	1,534	-	
			Trades Supplements	-	-	-	-	1,808	1,808	
		Employee Benefits	FICA/Medicare	36,169	34,982	37,277	39,998	45,799	5,801	
			Hospital/Medical Plans	73,486	84,501	84,768	96,049	101,896	5,847	
			Other Insurance	1,930	1,810	2,046	2,119	2,354	235	
			Retirement/Group Life	86,410	84,146	87,697	95,809	109,346	13,537	
		Materials and Supplies	Educational and Recreational Supplies	1,528	935	2,420	2,332	2,334	2	
			Enrichment and Electives Total			691,898	686,410	701,408	759,057	860,245
		Exemplary Programs	Materials and Supplies	Educational and Recreational Supplies	1,713	4,970	5,000	5,000	5,000	-
		Exemplary Programs Total			1,713	4,970	5,000	5,000	5,000	-
	Improvement of Instruction	Salaries	Professional Instruction Regular	70,529	69,036	71,123	81,608	86,575	4,967	
			Trades Supplements	-	-	-	-	-	-	
			FICA/Medicare	5,152	5,286	5,442	6,244	6,624	380	
			Hospital/Medical Plans	12,200	-	-	9,601	22,948	13,347	
			Other Insurance	263	263	300	331	342	11	
		Employee Benefits	Retirement/Group Life	11,618	12,221	12,843	15,001	15,905	904	
Improvement of Instruction Total			99,762	86,806	89,708	112,785	132,394	19,609		
Instructional Core			Salaries	Professional Instruction Regular	1,343,403	1,389,192	1,338,243	1,227,068	1,293,898	66,830
				Professional Instruction Substitutes	-	-	10,422	10,422	10,422	-
		Professional Instruction Supplements		6,135	5,369	6,136	6,136	6,136	-	
		Trades Supplements		-	-	-	3,985	-	(3,985)	
	FICA/Medicare	99,630		102,290	103,646	95,457	100,266	4,809		
	Employee Benefits	Hospital/Medical Plans	151,681	189,030	186,503	159,018	184,487	25,469		
		Other Insurance	5,048	5,190	5,511	4,786	5,113	327		
		Retirement/Group Life	225,454	238,334	233,211	216,515	237,714	21,199		
	Purchased Services	Printing and Binding	258	-	247	247	247	0		
		Other Charges	Course/ Event Fees and Dues	425	810	1,000	1,000	1,000	-	
	Materials and Supplies		Travel	3,462	-	975	975	975	(0)	
		Educational and Recreational Supplies	16,871	18,181	23,923	23,923	23,924	1		
		Food Supplies and Food Service Supplies	-	-	-	3,220	3,220	-		
	Technology	6,087	13,552	9,231	8,001	8,001	0			
Instructional Core Total			1,858,454	1,961,948	1,919,048	1,760,753	1,875,403	114,650		
Kindergarten and Pre-Kindergarten	Salaries	Overtime	-	163	-	-	-	-		
		Professional Instruction Regular	206,165	208,852	213,943	227,679	241,148	13,469		
		Support Regular	86,338	79,521	89,456	91,889	88,195	(3,694)		
		Trades Supplements	-	-	-	-	756	756		
		FICA/Medicare	21,565	21,488	23,211	24,453	25,259	806		
	Employee Benefits	Hospital/Medical Plans	47,319	32,622	42,302	42,170	61,693	19,523		
		Other Insurance	1,148	1,080	1,277	1,299	1,402	103		
		Retirement/Group Life	50,574	51,079	54,782	58,747	60,512	1,765		
		Kindergarten and Pre-Kindergarten Total			413,110	394,805	424,971	446,237	478,965	32,728
	Operations and Maintenance	Salaries	Overtime	3,027	721	-	-	-	-	
Services Regular			50,490	51,582	52,908	55,859	41,340	(14,519)		
Trades Supplements			-	-	-	-	-	-		
Employee Benefits		FICA/Medicare	3,941	3,835	4,049	4,274	3,164	(1,110)		
		Hospital/Medical Plans	16,412	17,786	17,802	17,979	9,310	(8,669)		
		Other Insurance	198	198	223	227	164	(63)		
		Retirement/Group Life	872	1,199	1,095	1,454	936	(518)		
Operations and Maintenance Total			74,939	75,320	76,077	79,793	54,914	(24,879)		



# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	School Administration	Salaries	Overtime	289	543	-	-	-	-
			Professional Instruction Regular	232,129	224,651	253,706	249,783	261,178	11,395
			Support Regular	50,632	52,015	53,379	56,345	59,494	3,149
			Trades Supplements	-	-	-	-	3,212	3,212
		Employee Benefits	FICA/Medicare	21,009	20,552	23,493	22,816	24,757	1,941
			Hospital/Medical Plans	43,491	45,119	47,015	47,473	48,661	1,188
			Other Insurance	1,113	1,024	1,292	1,243	1,268	25
			Retirement/Group Life	49,161	51,921	55,444	56,272	58,914	2,642
		Purchased Services	Maintenance Services And Contracts	-	-	247	-	-	-
		Other Charges	Communications	663	124	200	200	200	-
			Leases and Rentals	131	102	321	121	121	(0)
		Materials and Supplies	Educational and Recreational Supplies	783	819	988	988	988	0
			Other Supplies	-	-	100	100	100	-
			<b>School Administration Total</b>	<b>399,402</b>	<b>396,871</b>	<b>436,184</b>	<b>435,341</b>	<b>458,893</b>	<b>23,552</b>
	School Food Services	Salaries	Overtime	2,277	-	-	-	-	-
			Services Regular	12,609	8,964	15,399	17,505	16,430	(1,075)
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	1,139	686	1,179	1,341	1,259	(82)
			Hospital/Medical Plans	-	-	10,246	-	15,236	15,236
			Other Insurance	13	34	66	-	66	66
			Retirement/Group Life	-	-	1,146	-	188	188
			<b>School Food Services Total</b>	<b>16,037</b>	<b>9,684</b>	<b>28,036</b>	<b>18,846</b>	<b>33,179</b>	<b>14,333</b>
	Special Education	Salaries	Overtime	-	774	-	-	-	-
			Professional Instruction Regular	217,232	227,945	229,992	244,244	290,837	46,593
			Support Regular	74,096	78,178	74,816	77,420	80,169	2,749
			Trades Supplements	-	-	-	771	778	7
		Employee Benefits	FICA/Medicare	21,669	22,826	23,319	24,673	28,448	3,775
			Hospital/Medical Plans	41,438	41,616	43,189	34,320	45,282	10,962
			Other Insurance	1,141	1,000	1,126	1,308	1,467	159
			Retirement/Group Life	50,857	53,154	55,035	59,130	68,161	9,031
		Materials and Supplies	Educational and Recreational Supplies	678	881	988	988	988	0
			<b>Special Education Total</b>	<b>407,111</b>	<b>426,373</b>	<b>428,465</b>	<b>442,854</b>	<b>516,130</b>	<b>73,276</b>
	Student Services	Salaries	Overtime	47	373	-	-	-	-
			Professional Instruction Regular	102,967	105,700	105,439	110,240	115,255	5,015
			Professional Other Regular	271,034	242,921	249,128	259,560	288,334	28,774
			Support Regular	47,701	49,043	50,312	53,098	52,863	(235)
			Trades Supplements	-	-	-	2,195	-	(2,195)
		Employee Benefits	FICA/Medicare	31,467	29,426	30,977	32,525	34,923	2,398
			Hospital/Medical Plans	54,623	57,232	57,533	59,454	60,973	1,519
			Other Insurance	1,594	1,445	1,614	1,719	1,804	85
			Retirement/Group Life	73,983	70,363	73,109	77,737	83,860	6,123
		Materials and Supplies	Educational and Recreational Supplies	-	75	494	594	595	1
			<b>Student Services Total</b>	<b>583,416</b>	<b>556,578</b>	<b>568,606</b>	<b>597,122</b>	<b>638,607</b>	<b>41,485</b>
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	21,325	1,507	28,375	26,819	26,819	(0)
			Professional Instruction Intermittent	3,600	1,920	4,416	4,416	4,416	-
			Professional Other Intermittent	1,056	-	1,104	1,104	1,104	-
			Support Intermittent	1,432	269	1,210	1,210	1,210	-
		Employee Benefits	FICA/Medicare	2,097	283	2,566	2,567	2,568	1
			Retirement/Group Life	189	-	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	-	-	150	150	150	-
			Food Supplies and Food Service Supplies	114	-	-	-	-	-
			<b>Summer and Extended Learning Total</b>	<b>29,812</b>	<b>3,978</b>	<b>37,821</b>	<b>36,266</b>	<b>36,267</b>	<b>1</b>
	Technology Services Management	Materials and Supplies	Technology	-	-	988	988	988	0
			<b>Technology Services Management Total</b>	<b>-</b>	<b>-</b>	<b>988</b>	<b>988</b>	<b>988</b>	<b>0</b>
	Transportation	Salaries	Professional Instruction Supplements	2,700	966	2,700	2,700	2,700	-
		Employee Benefits	FICA/Medicare	207	74	207	206	208	2
			<b>Transportation Total</b>	<b>2,907</b>	<b>1,040</b>	<b>2,907</b>	<b>2,906</b>	<b>2,908</b>	<b>2</b>
	<b>Naomi L. Brooks ES Total</b>			<b>\$ 4,753,340</b>	<b>\$ 4,814,081</b>	<b>\$ 4,952,857</b>	<b>\$ 4,948,405</b>	<b>\$ 5,342,209</b>	<b>\$ 393,804</b>
	<b>Grand Total</b>			<b>\$ 4,753,340</b>	<b>\$ 4,814,081</b>	<b>\$ 4,952,857</b>	<b>\$ 4,948,405</b>	<b>\$ 5,342,209</b>	<b>\$ 393,804</b>

# Elementary Schools

## Accreditation Benchmarks and School Status: Naomi L. Brooks

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Naomi L. Brooks

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	74	NA	66	73	TBD
Asian Students	-	NA	80	<	TBD
White Students	94	NA	89	94	TBD
Students with Disabilities	24	NA	28	29	TBD
Economically Disadvantaged Students	42	NA	16	37	TBD
Limited English Proficient Students	36	NA	29	25	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	43	NA	21	41	TBD
Gap Group 3 - Hispanic Students	63	NA	67	47	TBD
Mathematics					
All Students	72	NA	50	69	TBD
Asian Students	-	NA	80	80	TBD
White Students	92	NA	69	90	TBD
Students with Disabilities	8	NA	28	29	TBD
Economically Disadvantaged Students	39	NA	3	33	TBD
Limited English Proficient Students	55	NA	38	46	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	39	NA	5	29	TBD
Gap Group 3 - Hispanic Students	75	NA	56	60	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	93	90	96	86	TBD
Kindergarten: Spring	93	NA	75	93	TBD
Grade 1: Fall	89	93	86	78	TBD
Grade 1: Spring	78	NA	65	89	TBD
Grade 2: Fall	84	78	84	56	TBD
Grade 2: Spring	79	NA	76	68	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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## School Contact

### **Patrick Henry School (Grades K-8)**

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<https://ph.acps.k12.va.us/>

Patrick Henry K-8 School is committed to advancing student growth by providing an environment that is conducive to high levels of academic achievement and that promotes academic rigor, and parental and community engagement.

### **Exemplary Program:**

The Discourse and Rigor program supports higher-order thinking, advanced academic opportunities, alternative assessments, hands-on learning experiences, and the shared inquiry literacy process. This program will primarily support rigorous instructional opportunities for mathematics and literacy. Total support is \$15,000.

AVID Elementary and Secondary System is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID System focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. This model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School-wide model. Additionally, the AVID Elective component afforded in the middle grades targets students who have a determination to enroll in post-secondary education and the desire to learn about college access, financial aid, and post-secondary college options. In addition, the AVID System encourages college campus visits, career learning and leadership opportunities for all students throughout the school setting.

# Elementary Schools

## Patrick Henry ES Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Patrick Henry ES	Career and Technical Education	BUSINESS TCHR	1.00	1.00	1.00	1.00	1.00	-
		CTE/TECH TCHR	0.60	-	-	-	-	-
	<b>Career and Technical Education Total</b>		<b>1.60</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
	Communications and Information Services	ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	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>1.60</b>	<b>-</b>
	EL	EL TCHR	7.00	8.00	8.00	8.00	10.00	2.00
		EL TCHR	-	-	-	-	-	-
	<b>EL Total</b>		<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>10.00</b>	<b>2.00</b>
	Enrichment and Electives	ART TCHR	-	0.50	-	-	-	-
		ENCORE - ART TCHR	1.50	1.00	2.00	2.00	2.00	-
		ENCORE - DANCE TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	1.50	1.80	1.50	1.50	1.90	0.40
		ENCORE - PE TCHR	2.60	3.00	2.30	3.00	3.00	-
		MUSIC TCHR-INSTR	0.50	0.50	0.50	0.50	0.50	-
		TAG TCHR	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	1.00	1.50	1.00	1.00	1.00	-
		<b>Enrichment and Electives Total</b>	<b>9.10</b>	<b>10.30</b>	<b>9.30</b>	<b>10.00</b>	<b>10.40</b>	<b>0.40</b>
	Exemplary Programs	AVID TCHR	-	-	-	-	1.00	1.00
		AVID TEACHER	-	-	1.00	1.00	-	(1.00)
	<b>Exemplary Programs Total</b>		<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
	Improvement of Instruction	INSTRUCTIONAL COACH	-	2.00	2.00	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	2.00	2.00	-
		INTERVENTIONIST	1.00	1.00	-	-	-	-
		READING SPECIALIST	0.50	1.00	1.00	1.00	1.00	-
		S.I. - ACDMC INTRVNST	1.50	-	-	-	-	-
		S.I. - INSTR COACH - SFA	1.00	-	-	-	-	-
		S.I. - INSTRCL COACH - MATH	1.00	-	-	-	-	-
		S.I. - READING SPECIALIST	0.50	-	-	-	-	-
		TITLE I - INSTRUCTIONAL COACH: LITERACY	-	-	1.00	1.00	1.00	-
		TITLE I - INTERVENTIONIST	-	-	-	-	-	-
		<b>Improvement of Instruction Total</b>	<b>5.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
	Instructional Core	1ST GRADE TCHR	6.00	5.00	5.00	5.00	5.00	-
		2ND GRADE TCHR	5.00	6.00	5.00	5.00	6.00	1.00
		3RD GRADE TCHR	5.00	4.00	5.00	4.00	5.00	1.00
		4TH GRADE TCHR	4.00	5.00	4.00	5.00	4.00	(1.00)
		5TH GRADE TCHR	4.00	4.00	4.00	4.00	5.00	1.00
		ACAD INTERVENTIONIST	-	2.50	2.50	-	-	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	2.50	2.50	-
		ENCORE	-	0.00	-	-	-	-
		ENGLISH TCHR	2.00	3.00	3.00	3.00	3.00	-
		MATH INTERVENTIONIST	0.50	0.50	-	-	-	-
		MATH TCHR	-	1.00	-	-	-	-
		MATHEMATICS TCHR	2.00	2.00	3.00	3.00	3.00	-
		S.I. - ACDMC INTRVNST MATH	0.50	-	-	-	-	-
		SCIENCE TCHR	1.00	3.00	3.00	3.00	3.00	-
		SOCIAL STUDIES TCHR	1.00	3.00	3.00	3.00	3.00	-
		TITLE I - INTERVENTIONIST: MATH	-	-	0.50	0.50	0.50	-
		<b>Instructional Core Total</b>	<b>31.00</b>	<b>39.00</b>	<b>38.00</b>	<b>38.00</b>	<b>40.00</b>	<b>2.00</b>
	Kindergarten and Pre-Kindergarten	INST ASST I	-	5.00	-	-	-	-
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	5.00	6.00	4.00	(2.00)
		KINDERGARTEN TCHR	7.00	5.00	5.00	6.00	4.00	(2.00)
		PARAPROFESSIONAL I	7.00	-	-	-	-	-
	<b>Kindergarten and Pre-Kindergarten Total</b>		<b>14.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.00</b>	<b>8.00</b>	<b>(4.00)</b>
	Operations and Maintenance	BUILDING ENGINEER I	1.00	1.00	-	-	-	-
		BUILDING ENGINEER II	-	-	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>
	Partnerships, Family and Community Engagement	FAMILY LIAISON - BILINGUAL	-	-	-	-	1.00	1.00
		PARENT LIAISON-BILIN	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>
	School Administration	ACADEMIC PRINCIPAL	-	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	2.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	-	1.00	1.00	1.00	1.00	-

# Elementary Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
		PRINCIPAL - PK-8	-	-	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	1.00	1.00	-	-	-	-
		SCH SECURITY OFFICER	-	1.00	-	-	-	-
		SCHOOL SECURITY OFFICER	-	-	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	1.00	-
	<b>School Administration Total</b>		<b>5.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
	<b>School Food Services</b>	CAFETERIA AIDE	1.38	1.38	1.38	1.38	1.38	(0.00)
	<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>(0.00)</b>
	<b>Special Education</b>	INST ASST II	-	2.00	-	-	-	-
		INST ASST II AUT	-	2.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II	-	-	-	-	-	-
		INSTRUCTIONAL ASST II - AUTISM	-	-	2.00	2.00	2.00	-
		PARA II	2.00	-	-	-	-	-
		PARA II AUT	2.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	7.00	7.00
		SPED TCHR	4.00	6.00	6.00	7.00	-	(7.00)
		SPED TCHR	-	-	-	-	-	-
		SPED TCHR - AUTISM	-	-	-	1.00	1.00	-
		SPED TCHR AUT	1.00	1.00	1.00	-	-	-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPEC	-	-	-	1.00	1.00	-
	<b>Special Education Total</b>		<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>13.00</b>	<b>13.00</b>	<b>-</b>
	<b>Student Services</b>	PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.60	0.60
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	1.40	2.00	2.00	2.00	2.40	0.40
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
	<b>Student Services Total</b>		<b>5.40</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>	<b>1.00</b>
<b>Patrick Henry ES Total</b>			<b>92.58</b>	<b>101.28</b>	<b>100.28</b>	<b>104.98</b>	<b>106.38</b>	<b>1.40</b>
<b>Grand Total</b>			<b>92.58</b>	<b>101.28</b>	<b>100.28</b>	<b>104.98</b>	<b>106.38</b>	<b>1.40</b>



# Elementary Schools

Patrick Henry ES Budget and Actuals

				FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change,
Section Title	Program Group Title	Character Title	Major Object Title	Actual	Actual			Proposed	FY2022 to
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Patrick Henry ES	Career and Technical Education	Salaries	Professional Instruction Regular	85,805	88,259	90,502	95,549	100,876	5,327
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	6,259	6,408	6,925	7,311	7,718	407
			Hospital/Medical Plans	14,844	15,866	15,880	16,034	16,435	401
			Other Insurance	338	338	381	387	398	11
			Retirement/Group Life	14,878	15,752	16,343	17,564	18,533	969
	Career and Technical Education Total			122,125	126,624	130,031	136,845	143,960	7,115
	Communications and Information Services	Salaries	Overtime	-	9	-	-	-	-
			Professional Instruction Regular	56,329	59,513	62,283	65,753	69,420	3,667
			Support Regular	17,128	17,615	17,969	18,969	20,027	1,058
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	5,399	5,547	6,140	6,484	6,845	361
			Hospital/Medical Plans	10,719	15,866	15,880	16,034	16,435	401
			Other Insurance	209	234	201	267	354	87
			Retirement/Group Life	8,770	10,671	11,247	12,087	12,754	667
		Materials and Supplies	Educational and Recreational Supplies	39	-	4,848	4,848	4,848	-
		Communications and Information Services Total			98,592	109,454	118,568	124,442	130,683
	Division-Wide	Revenue	Local Revenue	2,100	-	-	-	-	-
	Division-Wide Total			2,100	-	-	-	-	-
	EL	Salaries	Professional Instruction Regular	504,872	508,856	597,088	600,779	821,990	221,211
			Trades Supplements	-	-	-	2,068	2,173	105
		Employee Benefits	FICA/Medicare	37,340	37,851	45,678	46,128	59,252	13,124
			Hospital/Medical Plans	67,192	58,269	74,379	81,248	73,644	(7,604)
			Other Insurance	1,596	1,771	2,335	2,440	3,246	806
			Retirement/Group Life	87,429	90,844	107,807	110,438	151,016	40,578
	EL Total			698,429	697,591	827,287	843,101	1,111,321	268,220
	Enrichment and Electives	Salaries	Professional Instruction Regular	560,361	713,075	704,162	748,975	816,276	67,301
			Professional Instruction Substitutes	2,873	-	7,802	5,950	5,950	-
			Trades Supplements	-	-	-	-	1,772	1,772
			FICA/Medicare	42,145	52,600	54,471	57,762	63,049	5,287
		Employee Benefits	Hospital/Medical Plans	42,599	77,828	75,968	92,030	103,114	11,084
			Other Insurance	2,104	2,270	2,476	3,044	3,226	182
			Retirement/Group Life	94,724	118,586	123,775	137,683	149,970	12,287
			Materials and Supplies	Educational and Recreational Supplies	703	2,119	4,955	5,601	5,601
		Laundry, Housekeeping and Janitorial Supplies	-	-	646	-	-	-	
		Enrichment and Electives Total			745,508	966,479	974,255	1,051,045	1,148,958
	Exemplary Programs	Salaries	Professional Instruction Regular	-	43,525	87,866	103,898	57,746	(46,152)
			Professional Instruction Substitutes	-	-	4,656	4,656	4,656	-
			Trades Supplements	-	-	-	-	-	-
			FICA/Medicare	-	3,219	7,079	8,306	4,776	(3,530)
		Employee Benefits	Hospital/Medical Plans	-	4,153	8,315	12,574	-	(12,574)
			Other Insurance	-	75	176	422	228	(194)
Retirement/Group Life			-	7,615	15,866	19,099	10,609	(8,490)	
Purchased Services			Professional Services - Instructional Support	-	250	5,000	5,000	5,000	-
Materials and Supplies		Educational and Recreational Supplies	-	-	4,988	4,988	4,988	-	
Exemplary Programs Total			-	58,837	133,946	158,943	88,003	(70,940)	
Improvement of Instruction	Salaries	Professional Instruction Regular	281,049	265,053	271,113	285,905	318,864	32,959	
		Trades Supplements	-	-	-	-	-	-	
	Employee Benefits	FICA/Medicare	20,426	19,293	20,742	21,876	24,397	2,521	
		Hospital/Medical Plans	40,705	37,765	38,801	33,134	43,403	10,269	
		Other Insurance	897	1,015	1,140	1,161	1,260	99	
		Retirement/Group Life	49,515	47,161	48,951	52,553	58,580	6,027	
Improvement of Instruction Total			392,592	370,288	380,747	394,629	446,504	51,875	
Instructional Core	Salaries	Professional Instruction Regular	2,365,862	2,678,807	2,685,409	2,854,615	2,929,499	74,884	
		Professional Instruction Substitutes	-	-	38,700	28,205	28,205	0	
		Professional Instruction Substitutes	9,186	11,874	10,393	10,393	10,393	-	
		Trades Supplements	-	-	-	1,790	-	(1,790)	
	Employee Benefits	FICA/Medicare	174,775	197,848	209,196	221,504	226,775	5,271	
		Hospital/Medical Plans	309,127	362,682	372,039	327,136	264,987	(62,149)	
		Other Insurance	7,918	8,739	9,645	11,597	11,583	(14)	
		Retirement/Group Life	401,495	477,575	474,941	524,756	538,216	13,460	
	Purchased Services	Printing and Binding	236	694	800	800	800	-	
		Transportation Services	-	-	6,000	5,000	5,000	-	
	Internal Services	Print Shop	235	697	1,077	1,077	1,077	-	
		Course/ Event Fees and Dues	-	602	1,777	2,005	2,005	-	
	Other Charges	Leases and Rentals	636	321	862	900	900	-	
		Travel	2,173	-	5,000	5,000	5,000	-	
		Materials and Supplies	Educational and Recreational Supplies	17,203	5,967	46,274	61,173	61,173	(0)
			Food Supplies and Food Service Supplies	1	-	-	-	-	-
Instructional Core Total			3,288,847	3,745,805	3,862,113	4,055,951	4,085,613	29,662	

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual Dollar	FY 2021 Actual Dollar	FY 2022 Final Dollar	FY 2023 Final Dollar	FY 2024 Proposed Dollar	Change, FY2022 to FY2023 Dollar
Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular		393,075	403,626	411,227	554,915	495,577	(59,338)
		Support Regular		159,556	179,899	180,874	186,371	195,218	8,847
	Employee Benefits	Trades Supplements		-	-	-	5,101	1,772	(3,329)
		FICA/Medicare		40,751	43,067	45,297	57,113	52,990	(4,123)
		Hospital/Medical Plans		81,306	90,385	90,941	121,495	111,145	(10,350)
		Other Insurance		2,172	2,238	2,489	3,012	2,731	(281)
		Retirement/Group Life		95,235	104,080	106,907	136,264	126,913	(9,351)
	Materials and Supplies	Educational and Recreational Supplies		1,185	-	3,771	3,771	3,771	-
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>773,281</b>	<b>823,296</b>	<b>841,506</b>	<b>1,068,042</b>	<b>990,117</b>	<b>(77,925)</b>
Operations and Maintenance	Salaries	Services Regular		-	22,958	49,861	57,523	57,268	(255)
		Trades Supplements		-	-	-	-	-	-
	Employee Benefits	FICA/Medicare		-	1,717	3,815	4,402	4,382	(20)
		Hospital/Medical Plans		-	3,877	10,246	14,084	15,236	1,152
		Other Insurance		-	39	210	234	227	(7)
		Retirement/Group Life		-	513	1,032	1,497	1,296	(201)
	<b>Operations and Maintenance Total</b>			<b>-</b>	<b>29,105</b>	<b>65,164</b>	<b>77,740</b>	<b>78,409</b>	<b>669</b>
Partnerships, Family and Community Engagement	Salaries	Overtime		-	12	-	-	-	-
		Technical Regular		3,090	37,547	37,938	40,054	80,818	40,764
		Trades Supplements		-	-	-	-	-	-
	Employee Benefits	FICA/Medicare		175	2,732	2,904	3,065	6,183	3,118
		Hospital/Medical Plans		2,099	12,652	12,857	14,084	25,398	11,314
		Other Insurance		18	142	160	164	319	155
		Retirement/Group Life		635	6,606	6,853	7,364	14,848	7,484
	<b>Partnerships, Family and Community Engagement Total</b>			<b>6,017</b>	<b>59,690</b>	<b>60,712</b>	<b>64,731</b>	<b>127,566</b>	<b>62,835</b>
School Administration	Salaries	Overtime		1,463	7	2,155	2,155	-	(2,155)
		Professional Instruction Regular		441,012	483,935	499,043	514,121	543,213	29,092
		Services Regular		6,391	31,169	30,945	32,679	28,047	(4,632)
		Support Regular		77,094	59,096	86,646	91,474	96,591	5,117
		Trades Supplements		-	-	-	5,849	-	(5,849)
	Employee Benefits	FICA/Medicare		38,281	41,726	47,339	48,358	50,367	2,009
		Hospital/Medical Plans		88,435	108,681	118,954	94,054	86,755	(7,299)
		Other Insurance		1,888	2,130	2,591	2,592	2,638	46
		Retirement/Group Life		91,466	100,260	111,334	117,328	122,696	5,368
	Other Charges	Communications		917	366	1,508	1,508	1,508	(0)
	Materials and Supplies	Educational and Recreational Supplies		2,498	505	2,370	2,370	2,370	-
	<b>School Administration Total</b>			<b>749,446</b>	<b>827,875</b>	<b>902,885</b>	<b>912,488</b>	<b>934,185</b>	<b>21,697</b>
School Food Services	Salaries	Overtime		494	-	-	-	-	-
		Service Intermittent		6,765	-	-	-	-	-
		Services Regular		20,655	12,895	34,242	35,513	33,116	(2,397)
		Trades Supplements		-	-	-	-	-	-
	Employee Benefits	FICA/Medicare		2,136	987	2,620	2,719	2,535	(184)
		Hospital/Medical Plans		-	-	-	-	15,236	15,236
		Other Insurance		81	49	145	-	133	133
		Retirement/Group Life		-	-	-	-	344	344
	<b>School Food Services Total</b>			<b>30,131</b>	<b>13,931</b>	<b>37,007</b>	<b>38,232</b>	<b>51,364</b>	<b>13,132</b>
Special Education	Salaries	Overtime		-	54	-	-	-	-
		Professional Instruction Regular		524,629	543,397	559,580	671,325	644,740	(26,585)
		Support Regular		103,854	113,277	116,036	122,121	123,143	1,022
		Trades Supplements		-	-	-	771	-	(771)
	Employee Benefits	FICA/Medicare		46,158	48,088	51,686	60,770	58,755	(2,015)
		Hospital/Medical Plans		101,255	104,259	100,730	136,030	149,212	13,182
		Other Insurance		2,057	2,439	2,670	3,226	3,039	(187)
		Retirement/Group Life		109,284	117,297	121,986	145,861	141,083	(4,778)
	<b>Special Education Total</b>			<b>887,238</b>	<b>928,811</b>	<b>952,688</b>	<b>1,140,104</b>	<b>1,119,972</b>	<b>(20,132)</b>
Student Services	Salaries	Overtime		3,729	28	-	-	-	-
		Professional Instruction Regular		147,429	151,431	156,253	165,667	206,729	41,062
		Professional Other Regular		216,217	256,575	263,388	278,497	327,696	49,199
		Support Regular		47,830	49,043	50,312	53,098	56,088	2,990
		Trades Supplements		-	-	-	-	-	-
	Employee Benefits	FICA/Medicare		30,822	33,994	35,956	38,048	45,107	7,059
		Hospital/Medical Plans		40,033	50,361	50,677	52,662	54,866	2,204
		Other Insurance		1,515	1,751	1,979	2,018	2,332	314
		Retirement/Group Life		71,826	81,466	84,860	91,408	108,488	17,080
	Materials and Supplies	Medical and Laboratory Supplies		-	-	431	431	431	-
	<b>Student Services Total</b>			<b>559,400</b>	<b>624,650</b>	<b>643,856</b>	<b>681,829</b>	<b>801,737</b>	<b>119,908</b>
Summer and Extended Learning	Salaries	Professional Instruction Supplements		43,917	59,193	60,307	60,307	60,307	0
		Professional Instruction Intermittent		7,056	4,080	6,624	6,624	6,624	-
		Professional Other Intermittent		216	-	1,104	1,104	1,104	-
		Support Intermittent		2,306	-	2,016	2,016	2,016	-
	Employee Benefits	FICA/Medicare		4,090	4,836	5,359	5,358	5,362	4
		Hospital/Medical Plans		110	-	-	-	-	-
		Retirement/Group Life		-	281	-	-	-	-
	Materials and Supplies	Educational and Recreational Supplies		346	-	350	350	350	-

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Summer and Extended Learning								
	Total			58,041	68,390	75,759	75,759	75,763	4
	Technology Services Management	Materials and Supplies	Technology	4,995	4,920	5,387	5,387	5,387	-
	Technology Services								
	Management Total			4,995	4,920	5,387	5,387	5,387	-
	Transportation	Salaries	Professional Instruction Supplements	1,800	1,495	4,500	4,500	4,500	-
			Support Regular	1,469	-	-	-	-	-
		Employee Benefits	FICA/Medicare	250	114	344	344	345	1
	Transportation Total			3,519	1,610	4,844	4,844	4,845	1
Patrick Henry ES Total				\$ 8,420,261	\$ 9,457,355	\$ 10,016,756	\$ 10,834,112	\$ 11,344,387	\$ 510,275
Grand Total				\$ 8,420,261	\$ 9,457,355	\$ 10,016,756	\$ 10,834,112	\$ 11,344,387	\$ 510,275

# Elementary Schools

## Accreditation Benchmarks and School Status: Patrick Henry

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Patrick Henry

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	74	NA	57	68	TBD
Asian Students	62	NA	48	71	TBD
White Students	82	NA	54	71	TBD
Students with Disabilities	41	NA	15	16	TBD
Economically Disadvantaged Students	72	NA	54	65	TBD
Limited English Proficient Students	57	NA	20	48	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	72	NA	63	68	TBD
Gap Group 3 - Hispanic Students	76	NA	50	64	TBD
Mathematics					
All Students	77	NA	37	53	TBD
Asian Students	75	NA	41	57	TBD
White Students	88	NA	28	57	TBD
Students with Disabilities	37	NA	12	6	TBD
Economically Disadvantaged Students	75	NA	34	51	TBD
Limited English Proficient Students	69	NA	15	35	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	73	NA	40	52	TBD
Gap Group 3 - Hispanic Students	81	NA	33	46	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	86	84	79	77	TBD
Kindergarten: Spring	89	NA	69	82	TBD
Grade 1: Fall	82	81	81	66	TBD
Grade 1: Spring	87	NA	72	76	TBD
Grade 2: Fall	71	75	67	72	TBD
Grade 2: Spring	78	NA	66	72	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

## School Contact

### **Samuel W. Tucker Elementary School (Grades K-5)**

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<https://swt.acps.k12.va.us/>

Samuel W. Tucker Elementary School is committed to educating every student to his/her highest potential and maintaining its full accreditation status. The community takes great pride in Tucker's rich cultural diversity, unique calendar, and strong focus on academic achievement.

### **Exemplary Programs:**

Samuel W. Tucker Elementary operates on a modified calendar with a shortened summer and the opportunity for students to participate in two optional intersessions providing remediation and enrichment courses that support the ACPS curriculum's connection to the real world. Total support is \$0.36 million including participation fees contributed by families.

# Elementary Schools

## Samuel W. Tucker ES Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY 2024
<b>Communications and Information</b>								
Samuel W. Tucker ES	Services	ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	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>2.00</b>	<b>-</b>
	EL	EL TCHR	9.00	8.00	8.00	8.00	8.00	-
	<b>EL Total</b>		<b>9.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>
Enrichment and Electives		ENCORE - ART TCHR	1.60	1.20	1.20	1.20	1.00	(0.20)
		ENCORE - MUSIC TCHR	1.40	1.40	1.40	1.40	1.40	-
		ENCORE - PE TCHR	3.00	3.00	2.60	2.60	2.60	-
		ESSER II - PE TCHR (VIRTUAL VIRGINIA)	-	-	-	-	0.40	0.40
		MUSIC TCHR-INSTR	1.10	1.10	1.10	1.10	1.10	-
		TAG TCHR	1.20	1.20	1.20	1.00	1.00	-
	<b>Enrichment and Electives Total</b>		<b>8.30</b>	<b>7.90</b>	<b>7.50</b>	<b>7.30</b>	<b>7.50</b>	<b>0.20</b>
Improvement of Instruction		INSTRUCTIONAL COACH	1.00	-	2.00	-	-	-
		INSTRUCTIONAL COACH - STD IMPV	-	-	-	1.00	1.00	-
		INSTRUCTIONAL COACH (LITERACY)	-	1.00	-	-	-	-
		INSTRUCTIONAL COACH (MATH)	-	1.00	-	-	-	-
		S.I. - INSTRCL COACH - DATA	1.00	-	-	-	-	-
	<b>Improvement of Instruction Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
Instructional Core		1ST GRADE TCHR	6.00	6.00	5.00	6.00	6.00	-
		2ND GRADE TCHR	7.00	6.00	5.00	5.00	6.00	1.00
		3RD GRADE TCHR	6.00	5.00	4.00	5.00	4.00	(1.00)
		4TH GRADE TCHR	5.00	6.00	5.00	4.00	5.00	1.00
		5TH GRADE TCHR	4.00	4.00	5.00	5.00	4.00	(1.00)
		ACAD INTERVENTIONIST	-	-	2.50	-	-	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	2.50	2.50	-
		ACAD INTERVENTIONIST (READING)	-	2.00	-	-	-	-
		ACAD INTERVENTIONIST (SCIENCE)	-	0.50	-	-	-	-
		ENCORE	-	0.00	-	-	-	-
		ENCORE - INTERVENTIONIST: MATH	-	-	-	-	0.20	0.20
		LITERACY INTERVENTIONIST - STD IMP	-	-	-	1.00	1.00	-
		MATHEMATICS TEACHER	1.00	-	-	-	-	-
		S.I. - ACDMC INTRVNST SCNC	0.50	-	-	-	-	-
		S.I. - ACDMC INTRVST - RDNG	2.00	-	-	-	-	-
		S.I. - INSTRCL COACH - DATA	1.00	-	-	-	-	-
		SCIENCE TCHR	-	0.20	0.20	0.20	0.20	-
	<b>Instructional Core Total</b>		<b>32.50</b>	<b>29.70</b>	<b>26.70</b>	<b>28.70</b>	<b>28.90</b>	<b>0.20</b>
Kindergarten and Pre-Kindergarten		INST ASST I	-	6.00	-	-	-	-
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	7.00	6.00	6.00	-
		KINDERGARTEN TCHR	7.00	6.00	7.00	6.00	6.00	-
		PARAPROFESSIONAL I	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>12.00</b>	<b>-</b>
Operations and Maintenance		BUILDING ENGINEER I	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	3.00	3.00	3.00	3.00	3.00	-
		HEAD CUST I	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	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	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	1.44	1.44	1.44	1.44	1.44	(0.00)
	<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>(0.00)</b>
Special Education		INST ASST II	-	3.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	3.00	3.00	3.00	-
		PARA II	3.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	6.00	6.00
		SPED TCHR	6.00	6.00	6.00	6.00	-	(6.00)
	<b>Special Education Total</b>		<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
Student Services		CLINIC ASSISTANT	0.40	0.40	-	-	-	-
		COUNSELOR	-	(0.60)	-	-	-	-
		PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.20	0.20



# Elementary Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	1.60	2.20	1.60	1.60	2.00	0.40
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
	<b>Student Services Total</b>		<b>6.00</b>	<b>6.00</b>	<b>5.60</b>	<b>5.60</b>	<b>6.20</b>	<b>0.60</b>
<b>Samuel W. Tucker ES Total</b>			<b>94.24</b>	<b>88.04</b>	<b>86.24</b>	<b>85.04</b>	<b>86.04</b>	<b>1.00</b>
<b>Grand Total</b>			<b>94.24</b>	<b>88.04</b>	<b>86.24</b>	<b>85.04</b>	<b>86.04</b>	<b>1.00</b>

# Elementary Schools

## Samuel W. Tucker ES Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Samuel W. Tucker ES	Communications and Information Services	Salaries	Overtime	-	138	-	-	-	-		
			Professional Instruction Regular	93,762	96,266	98,895	103,898	109,163	5,265		
		Employee Benefits	Support Regular	41,701	42,155	43,128	45,092	47,150	2,058		
			FICA/Medicare	10,194	10,423	10,866	11,399	11,960	561		
			Hospital/Medical Plans	11,997	12,486	12,785	13,996	14,370	374		
			Other Insurance	531	530	598	606	617	11		
			Retirement/Group Life	23,495	24,515	25,644	27,388	28,717	1,329		
		Materials and Supplies	Educational and Recreational Supplies	4,359	4,000	4,100	4,100	4,100	-		
			Technology	1,284	1,013	1,400	1,400	1,400	-		
		Communications and Information Services Total				187,323	191,525	197,416	207,879	217,477	9,598
	Division-Wide		Revenue	Local Revenue	3,459	(1,024)	-	-	-	-	
	Division-Wide Total				3,459	(1,024)	-	-	-	-	
	EL	Salaries	Professional Instruction Regular	Trades Supplements	734,116	738,848	752,769	789,494	857,278	67,784	
					-	-	-	4,136	-	(4,136)	
		Employee Benefits	FICA/Medicare	54,870	55,138	57,588	60,722	65,590	4,868		
			Hospital/Medical Plans	58,729	65,383	64,767	73,796	89,735	15,939		
			Other Insurance	2,682	2,836	3,163	3,204	3,384	180		
			Retirement/Group Life	114,681	131,703	135,914	145,122	157,494	12,372		
		Materials and Supplies	Educational and Recreational Supplies	1,063	1,000	1,000	1,000	1,000	-		
			EL Total				966,141	994,908	1,015,201	1,077,474	1,174,481
		Enrichment and Electives	Salaries	Professional Instruction Regular	Professional Instruction Supplements	640,911	674,296	655,816	633,456	642,468	9,012
					Trades Supplements	1,534	384	1,534	1,534	1,534	-
					-	-	-	1,711	-	(1,711)	
	Employee Benefits		FICA/Medicare	47,602	50,133	50,294	48,721	49,277	556		
			Hospital/Medical Plans	73,332	75,842	88,994	75,484	84,834	9,350		
			Other Insurance	2,233	2,233	2,322	2,478	2,541	63		
			Retirement/Group Life	101,918	115,711	114,334	112,180	118,039	5,859		
	Other Charges		Travel	-	-	600	600	600	-		
			Materials and Supplies	Educational and Recreational Supplies	3,898	5,300	5,900	4,400	4,400	-	
	Technology			6,933	5,463	6,000	7,500	7,500	-		
	Enrichment and Electives Total				878,361	929,360	925,794	888,064	911,193	23,129	
	Improvement of Instruction	Salaries	Professional Instruction Regular	Trades Supplements	156,798	184,529	188,222	89,621	94,494	4,873	
					-	-	-	-	-	-	
		Employee Benefits	FICA/Medicare	11,497	13,558	14,400	6,857	7,230	373		
			Hospital/Medical Plans	25,074	28,530	28,207	804	832	28		
			Other Insurance	617	707	792	364	374	10		
			Retirement/Group Life	26,961	32,836	33,985	16,474	17,360	886		
	Improvement of Instruction Total				220,946	260,161	265,606	114,120	120,290	6,170	
	Instructional Core	Salaries	Professional Instruction Regular	Professional Instruction Substitutes	2,442,882	2,425,414	2,242,627	2,448,193	2,645,162	196,969	
				Professional Instruction Supplements	-	-	18,386	18,386	18,386	-	
				Trades Supplements	6,786	5,752	6,136	6,136	6,136	-	
					-	-	-	6,438	-	(6,438)	
		Employee Benefits	FICA/Medicare	179,939	178,754	173,442	189,689	204,264	14,575		
			Hospital/Medical Plans	256,799	243,445	254,088	248,435	229,475	(18,960)		
			Other Insurance	9,461	9,010	9,304	9,861	10,455	594		
			Retirement/Group Life	420,515	427,501	401,548	446,414	485,976	39,562		
		Purchased Services	Professional Services - Instructional Support	-	349	2,500	2,000	2,000	-		
		Other Charges	Travel	10,496	893	7,000	7,000	7,000	-		
		Materials and Supplies	Educational and Recreational Supplies	37,448	32,395	34,925	34,425	34,425	-		
			Technology	-	2,966	-	-	-	-		
			Textbooks	1,063	1,000	1,000	1,000	1,000	-		
	Instructional Core Total				3,365,389	3,327,478	3,150,955	3,417,977	3,644,279	226,302	
	Kindergarten and Pre-Kindergarten	Salaries	Overtime	Professional Instruction Regular	-	2,178	-	-	-	-	
				Support Regular	550,890	573,779	644,788	577,257	594,593	17,336	
				Trades Supplements	214,609	219,571	243,590	223,725	229,624	5,899	
					-	-	-	5,935	1,772	(4,163)	
		Employee Benefits	FICA/Medicare	55,524	57,693	67,963	61,745	63,200	1,455		
			Hospital/Medical Plans	152,592	164,060	185,404	150,842	116,447	(34,395)		
			Other Insurance	2,987	3,016	3,735	3,254	3,259	5		
			Retirement/Group Life	132,543	139,841	160,399	147,238	151,428	4,190		
		Materials and Supplies	Educational and Recreational Supplies	1,636	2,300	2,500	3,000	3,000	-		
			Kindergarten and Pre-Kindergarten Total				1,110,780	1,162,438	1,308,379	1,172,996	1,163,323

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Operations and Maintenance	Salaries	Overtime		19,368	7,645	-	-	-	-	
		Services Regular		243,036	248,648	245,583	255,812	263,702	7,890	
		Services Supplements		1,542	1,542	1,542	-	-	-	
		Trades Supplements		-	-	-	3,917	1,080	(2,837)	
		FICA/Medicare		19,774	19,335	18,906	19,881	20,261	380	
		Hospital/Medical Plans		52,293	52,323	52,498	60,287	61,814	1,527	
		Other Insurance		935	935	1,033	1,032	1,044	12	
		Retirement/Group Life		4,112	5,644	5,074	6,591	3,195	(3,396)	
		Operations and Maintenance Total		341,060	336,072	324,636	347,520	351,096	3,576	
	Partnerships, Family and Community Engagement	Materials and Supplies	Food Supplies and Food Service Supplies	106	-	100	100	100	-	
	Partnerships, Family and Community Engagement Total		106	-	100	100	100	-		
	School Administration	Salaries	Overtime		3,209	240	-	-	-	-
			Professional Instruction Regular		358,490	376,043	382,198	419,620	426,499	6,879
			Support Regular		81,965	84,153	86,274	100,172	94,919	(5,253)
			Trades Supplements		-	-	-	3,155	2,681	(474)
			FICA/Medicare		31,448	33,010	35,840	38,808	40,076	1,268
			Hospital/Medical Plans		82,772	90,390	91,045	94,563	74,925	(19,638)
			Other Insurance		1,720	1,738	1,968	2,110	2,059	(51)
			Retirement/Group Life		76,002	80,695	84,581	95,545	95,796	251
Other Charges			Awards and Grants		3,721	1,140	3,500	3,500	3,500	-
Communications			879	484	1,000	1,000	1,000	-		
Materials and Supplies		Course/ Event Fees and Dues		565	-	500	1,000	1,000	-	
		Educational and Recreational Supplies		2,126	3,500	2,000	2,000	2,000	-	
		Food Supplies and Food Service Supplies		474	1,457	1,500	1,500	1,500	-	
		Technology		1,425	1,389	2,000	2,000	2,000	-	
School Administration Total			644,796	674,237	692,405	764,973	747,955	(17,018)		
School Food Services	Salaries	Overtime		349	-	-	-	-	-	
		Service Intermittent		6,043	-	-	-	-	-	
		Services Regular		20,644	19,161	33,155	35,032	36,581	1,549	
		Trades Supplements		-	-	-	-	-	-	
	Employee Benefits	FICA/Medicare		2,052	1,449	2,537	2,682	2,800	118	
		Hospital/Medical Plans		287	298	10,552	13,432	15,554	2,122	
		Other Insurance		72	72	141	60	146	86	
		Retirement/Group Life		-	-	2,516	2,669	604	(2,065)	
	School Food Services Total		29,446	20,980	48,901	53,875	55,685	1,810		
	Special Education	Salaries	Overtime		-	416	-	-	-	-
Professional Instruction Regular				435,911	457,350	464,983	449,065	502,352	53,287	
Support Regular				86,245	88,490	89,430	99,170	102,130	2,960	
Trades Supplements				-	-	-	771	2,173	1,402	
FICA/Medicare				38,146	39,975	42,413	42,010	46,418	4,408	
Hospital/Medical Plans				97,282	104,648	104,772	100,220	124,379	24,159	
Employee Benefits		Other Insurance		2,055	2,070	2,330	2,001	2,390	389	
		Retirement/Group Life		90,516	96,406	100,103	90,426	111,059	20,633	
		Materials and Supplies	Educational and Recreational Supplies		764	1,300	1,300	1,300	1,300	-
		Special Education Total		750,919	790,653	805,331	784,963	892,201	107,238	
Student Services		Salaries	Overtime		1,345	591	-	-	-	-
			Professional Instruction Regular		131,456	142,604	145,946	139,941	174,045	34,104
	Professional Other Regular			223,369	228,969	235,360	268,802	297,173	28,371	
	Support Regular			52,870	44,910	46,025	39,519	45,620	6,101	
	Employee Benefits	Trades Supplements		-	-	-	-	2,173	2,173	
		FICA/Medicare		30,181	30,844	32,695	34,299	39,710	5,411	
		Hospital/Medical Plans		31,929	38,760	42,975	52,309	56,289	3,980	
		Other Insurance		1,334	1,500	1,829	1,672	2,044	372	
	Other Charges	Retirement/Group Life		71,565	66,031	74,303	75,679	82,933	7,254	
		Travel		-	-	100	-	-	-	
	Materials and Supplies	Educational and Recreational Supplies		425	400	400	500	500	-	
		Medical and Laboratory Supplies		62	200	200	200	200	-	
	Student Services Total		544,536	554,809	579,833	612,921	700,687	87,766		

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual Dollar	FY 2021 Actual Dollar	FY 2022 Final Dollar	FY 2023 Final Dollar	FY 2024 Proposed Dollar	Change, FY2022 to FY2023 Dollar
	Summer and Extended Learning	Salaries	Professional Instruction Regular	46	-	-	-	-	-
			Professional Instruction Supplements	24,723	1,568	20,701	20,701	20,701	0
			Professional Instruction Intermittent	214,321	7,107	242,125	242,125	242,200	75
			Professional Other Intermittent	3,221	-	1,511	1,511	-	(1,511)
			Service Intermittent	2,588	-	3,043	3,043	-	(3,043)
		Employee Benefits	Support Intermittent	14,568	1,792	35,092	35,092	33,572	(1,520)
			FICA/Medicare	19,849	801	23,139	23,139	4,619	(18,520)
			Hospital/Medical Plans	3	-	-	-	-	-
		Purchased Services	Professional Services - Other	27,750	30,000	30,000	30,000	30,000	-
		Other Charges	Course/ Event Fees and Dues	473	-	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	29,741	-	53,305	53,305	53,305	-
			Food Supplies and Food Service Supplies	50	-	-	-	-	-
		Summer and Extended Learning Total			337,334	41,268	408,916	408,915	384,397
	Transportation	Salaries	Professional Instruction Supplements	3,600	7,920	4,500	4,500	4,500	-
			Employee Benefits	276	605	344	344	344	-
	Transportation Total			3,876	8,525	4,844	4,844	4,844	-
Samuel W. Tucker ES Total				\$ 9,384,472	\$ 9,291,391	\$ 9,728,319	\$ 9,856,621	\$ 10,368,008	\$ 511,387
Grand Total				\$ 9,384,472	\$ 9,291,391	\$ 9,728,319	\$ 9,856,621	\$ 10,368,008	\$ 511,387

# Elementary Schools

## Accreditation Benchmarks and School Status: Samuel W. Tucker

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Samuel W. Tucker

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	74	NA	61	62	TBD
Asian Students	74	NA	53	56	TBD
White Students	78	NA	70	72	TBD
Students with Disabilities	27	NA	21	29	TBD
Economically Disadvantaged Students	65	NA	48	51	TBD
Limited English Proficient Students	50	NA	35	37	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	75	NA	60	58	TBD
Gap Group 3 - Hispanic Students	70	NA	61	60	TBD
Mathematics					
All Students	78	NA	34	47	TBD
Asian Students	87	NA	26	37	TBD
White Students	86	NA	46	65	TBD
Students with Disabilities	27	NA	17	14	TBD
Economically Disadvantaged Students	72	NA	20	36	TBD
Limited English Proficient Students	68	NA	10	28	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	75	NA	28	38	TBD
Gap Group 3 - Hispanic Students	76	NA	31	46	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	84	89	85	75	TBD
Kindergarten: Spring	85	NA	58	73	TBD
Grade 1: Fall	88	89	88	71	TBD
Grade 1: Spring	76	NA	68	58	TBD
Grade 2: Fall	73	75	74	66	TBD
Grade 2: Spring	70	NA	72	64	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 growing all students' academic literacies and social-emotional awareness. We ensure success by building strong relationships with students, families, and each other. We have high expectations for students' continuous academic growth, and students are required to think critically. The school's academic curriculum includes reading, writing, math, social studies, and science. William Ramsay will continue to offer and seek to expand our talented and gifted programs to students in all grade levels. William Ramsay also provides specialized instruction to eligible students and English learners.

**Exemplary Programs:**

The Project GLAD® (Guided Language Acquisition Design) is an instructional model dedicated to building academic language and literacy for all students, especially English Learner/emergent bilingual students. The model enhances teachers' design and delivery of standards-based instruction through an integrated approach with the intent of building language proficiency, academic comprehension, and promotes an environment that respects and honors each child's voice, personal life experience, beliefs and values their culture. Total support for this program is \$30,000.



# Elementary Schools

## William Ramsay ES Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
William Ramsay ES	Communications and Information Services							
		ENCORE - MEDIA SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY/MEDIA SPECIALIST	-	-	-	-	1.00	1.00
	Communications and Information Services Total		2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	10.00	11.00	11.00	11.00	11.00	-
	EL Total		10.00	11.00	11.00	11.00	11.00	-
	Enrichment and Electives							
		ENCORE - ART TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	0.80	1.40	1.40	0.80	0.80	-
		ENCORE - PE TCHR	2.40	3.00	2.40	3.00	3.00	-
		MUSIC TCHR-INSTR	1.00	0.70	0.70	0.70	0.50	(0.20)
		MUSIC TCHR-VOCAL	-	-	-	-	0.20	0.20
		TAG TCHR	1.20	1.20	1.20	1.00	1.00	-
	Enrichment and Electives Total		6.40	7.30	6.70	6.50	6.50	-
	Improvement of Instruction							
		INSTRCOACH - MATH	-	0.50	-	-	-	-
		INSTRCOACH-MATH	0.50	-	-	-	-	-
		INSTRUCTIONAL COACH	-	1.00	-	-	-	-
		S.I. - ACDMC INTRVNST	1.00	-	-	-	-	-
		TITLE I - INSTRUCTIONAL COACH	-	-	1.00	1.00	1.00	-
		TITLE I - INSTRUCTIONAL SPECIALIST: MAT	-	-	0.50	0.50	0.50	-
	Improvement of Instruction Total		1.50	1.50	1.50	1.50	1.50	-
	Instructional Core							
		1ST GRADE TCHR	5.00	5.00	4.00	5.00	5.00	-
		2ND GRADE TCHR	4.00	5.00	5.00	4.00	5.00	1.00
		3RD GRADE TCHR	4.00	4.00	4.00	5.00	4.00	(1.00)
		4TH GRADE TCHR	3.00	5.00	3.00	4.00	4.00	-
		5TH GRADE TCHR	4.00	4.00	4.00	3.00	4.00	1.00
		ACAD INTERVENTIONIST	-	3.00	3.00	-	-	-
		ACAD INTERVENTIONIST - STD IMPV	-	-	-	3.00	3.00	-
		ENCORE	-	(0.00)	-	-	-	-
		INSTRCL COACH - MATH - STD IMPV	-	-	-	0.50	0.50	-
		INSTRCOACH - MATH	-	-	0.50	-	-	-
		INSTRUCTIONAL COACH	-	1.00	-	-	-	-
		LITERACY COACH	1.00	-	-	-	-	-
		S.I. - ACDMC INTRVNST MATH	0.50	-	-	-	-	-
		S.I. - ACDMC INTRVNST RDNG	2.00	-	-	-	-	-
		S.I. - INSTRCL COACH	1.00	-	-	-	-	-
		SCIENCE SPECIALIST	1.00	-	-	-	-	-
		SCIENCE TCHR	-	1.00	-	-	-	-
		SCIENCE TCHR - STD IMPV	-	-	-	1.00	-	(1.00)
		SPECIALIST - MATH	-	0.50	-	-	-	-
		STD IMPV - SCIENCE TCHR	-	-	-	-	1.00	1.00
		STDNT IMPRV SCIENCE	-	-	1.00	-	-	-
		TITLE I - INSTRUCTIONAL COACH	-	-	1.00	1.00	1.00	-
	Instructional Core Total		25.50	28.50	25.50	26.50	27.50	1.00
	Kindergarten and Pre-Kindergarten							
		INST ASST I	-	6.00	-	-	-	-
		INST ASST I - VPI	-	1.00	-	-	-	-
		INSTRUCTIONAL ASST - KINDERGARTEN	-	-	6.00	5.00	6.00	1.00
		INSTRUCTIONAL ASST - VPI	-	-	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST I	-	-	-	-	-	-
		KINDERGARTEN TCHR	5.00	6.00	6.00	5.00	6.00	1.00
		PARA II AUT	2.00	-	-	-	-	-
		PARAPROFESSIONAL I	5.00	-	-	-	-	-
		PRE-SCHOOL TCHR	2.00	2.00	2.00	2.00	2.00	-
	Kindergarten and Pre-Kindergarten Total		14.00	15.00	16.00	14.00	16.00	2.00
	Operations and Maintenance							
		BUILDING ENGINEER I	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance Total		1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement							
		FAMILY LIAISON - BILINGUAL	-	-	-	-	1.00	1.00
		PARENT LIAISON-BILIN	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	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total		5.00	5.00	5.00	5.00	5.00	-
	School Food Services							
		CAFETERIA AIDE	1.94	1.94	1.94	1.94	1.94	-

# Elementary Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
	<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	-	1.00	1.00	1.00	1.00	-
		INST ASST II	-	2.00	-	-	-	-
		INST ASST II AUT	-	6.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	-	-	6.00	6.00	6.00	-
		PARA II	2.00	-	-	-	-	-
		PARA II AUT	2.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	4.00	4.00
		SPED TCHR	4.00	4.00	4.00	4.00	-	(4.00)
		SPED TCHR - AUTISM	-	-	-	2.00	2.00	-
		SPED TCHR AUT	1.00	2.00	2.00	-	-	-
	<b>Special Education Total</b>		<b>9.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>
	<b>Student Services</b>	CLINIC ASSISTANT	0.60	0.60	1.00	1.00	1.00	-
		PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	2.00	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	1.00	1.00	1.00	1.00	1.00	-
	<b>Student Services Total</b>		<b>6.60</b>	<b>6.60</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>
<b>William Ramsay ES Total</b>			<b>83.94</b>	<b>95.84</b>	<b>93.64</b>	<b>92.44</b>	<b>95.44</b>	<b>3.00</b>
<b>Grand Total</b>			<b>83.94</b>	<b>95.84</b>	<b>93.64</b>	<b>92.44</b>	<b>95.44</b>	<b>3.00</b>

# Elementary Schools

William Ramsay ES Budget and Actuals

				FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023	
Section Title	Program Group Title	Character Title	Major Object Title	Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
William Ramsay ES	Communications and Information Services	Salaries	Overtime	-	20	-	-	-	-	
			Professional Instruction Regular	62,644	64,368	66,074	70,097	74,724	4,627	
			Support Regular	31,027	31,961	32,733	34,543	36,496	1,953	
		Employee Benefits	Trades Supplements	-	-	-	-	-	-	
			FICA/Medicare	6,943	7,135	7,560	8,007	8,510	503	
			Hospital/Medical Plans	14,134	14,948	15,065	15,789	24,024	8,235	
			Other Insurance	369	369	418	426	440	14	
			Retirement/Group Life	16,265	17,191	17,843	19,236	20,435	1,199	
		Materials and Supplies	Educational and Recreational Supplies	90	-	3,273	2,000	2,000	-	
			Technology	512	-	1,636	500	500	-	
		Communications and Information Services Total			131,985	135,993	144,602	150,598	167,129	16,531
		Division-Wide	Revenue	Local Revenue	2,870	-	-	-	-	-
		Division-Wide Total			2,870	-	-	-	-	-
	EL	Salaries	Professional Instruction Regular	812,072	896,557	920,841	957,207	992,536	35,329	
			Trades Supplements	-	-	-	4,332	-	(4,332)	
			Employee Benefits	60,240	66,272	70,446	73,570	75,942	2,372	
		Employee Benefits	Hospital/Medical Plans	94,287	117,517	117,970	120,047	131,040	10,993	
			Other Insurance	3,183	3,436	3,869	3,886	3,922	36	
			Retirement/Group Life	140,368	159,757	166,261	175,953	182,349	6,396	
			Materials and Supplies	Educational and Recreational Supplies	679	-	1,636	2,000	2,000	-
		EL Total			1,110,828	1,243,540	1,281,023	1,336,995	1,387,789	50,794
		Enrichment and Electives	Salaries	Professional Instruction Regular	554,589	585,254	565,530	567,293	601,257	33,964
				Professional Instruction Supplements	1,764	-	1,534	1,534	1,534	-
	Trades Supplements			-	-	-	2,195	-	(2,195)	
	Employee Benefits		FICA/Medicare	41,047	43,046	43,386	43,694	47,844	4,150	
			Hospital/Medical Plans	58,764	67,102	91,087	79,389	87,506	8,117	
			Other Insurance	2,178	2,214	2,384	2,305	2,378	73	
			Retirement/Group Life	97,911	103,478	102,118	104,282	110,464	6,182	
	Materials and Supplies		Educational and Recreational Supplies	3,634	207	7,436	6,782	6,781	(1)	
			Enrichment and Electives Total			759,886	801,300	813,476	807,474	857,764
	Exemplary Programs		Materials and Supplies	Educational and Recreational Supplies	-	-	30,000	30,000	30,000	-
	Exemplary Programs Total			-	-	30,000	30,000	30,000	-	
	Improvement of Instruction	Salaries	Employee Benefits	Professional Instruction Regular	16,305	-	-	-	-	-
				FICA/Medicare	1,163	-	-	-	-	-
Hospital/Medical Plans				2,875	-	-	-	-	-	
Other Insurance				63	-	-	-	-	-	
Retirement/Group Life				3,358	-	-	-	-	-	
Improvement of Instruction Total				23,764	-	-	-	-	-	
Instructional Core		Salaries	Professional Instruction Regular	1,966,309	2,093,298	1,913,141	2,071,767	2,171,296	99,529	
			Professional Instruction Substitutes	-	-	18,942	18,942	18,942	-	
			Professional Instruction Supplements	6,343	6,136	6,136	6,136	6,136	-	
		Employee Benefits	Trades Supplements	-	-	-	2,195	-	(2,195)	
	FICA/Medicare		146,134	155,073	148,277	160,605	302,526	141,921		
	Hospital/Medical Plans		228,202	256,163	254,904	258,692	255,462	(3,230)		
	Other Insurance		6,672	7,519	7,540	8,415	8,579	164		
	Retirement/Group Life		340,456	371,978	345,424	380,839	398,913	18,074		
	Internal Services	Print Shop	2	-	-	-	-	-		
		Other Charges	Leases and Rentals	649	334	-	-	-	-	
	Materials and Supplies	Travel	2,142	1	-	-	-	-		
		Educational and Recreational Supplies	60,728	42,277	41,076	37,066	37,066	0		
		Food Supplies and Food Service Supplies	4,383	-	-	-	-	-		
		Other Supplies	449	-	-	-	-	-		
		Technology	630	2,170	5,454	5,000	5,000	-		
	Capital Outlay	Textbooks	2,123	624	2,273	1,000	1,000	-		
		Furniture and Fixtures Replacement	-	3,953	-	-	-	-		
		Instructional Core Total			2,765,222	2,939,527	2,743,167	2,950,657	3,204,920	254,263
Kindergarten and Pre-Kindergarten	Kindergarten	Salaries	Overtime	-	214	-	-	-	-	
			Professional Instruction Regular	457,509	376,091	452,615	362,314	435,586	73,272	
			Support Regular	177,040	145,645	183,134	188,513	167,433	(21,080)	
		Employee Benefits	Trades Supplements	-	-	-	1,453	-	(1,453)	
			FICA/Medicare	46,283	38,379	48,636	42,262	45,318	3,056	
			Hospital/Medical Plans	162,178	127,485	152,240	151,899	138,545	(13,354)	
			Other Insurance	2,379	1,711	2,411	2,241	2,420	179	
			Retirement/Group Life	109,635	92,895	114,787	101,264	124,442	23,178	
		Materials and Supplies	Educational and Recreational Supplies	2,356	677	2,182	1,500	1,500	-	
			Kindergarten and Pre-Kindergarten Total			957,380	783,097	956,005	851,446	915,244

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual Dollar	FY 2021 Actual Dollar	FY 2022 Final Dollar	FY 2023 Final Dollar	FY 2024 Proposed Dollar	Change, FY2022 to FY2023 Dollar
	Operations and Maintenance	Salaries	Overtime	5,599	1,137	-	-	-	-
			Services Regular	58,899	60,366	61,363	62,894	65,762	2,868
			Trades Supplements	-	-	-	1,228	-	(1,228)
		Employee Benefits	FICA/Medicare	4,830	4,601	4,695	4,907	5,032	125
			Hospital/Medical Plans	12,015	12,610	12,857	14,084	14,460	376
			Other Insurance	232	232	258	256	260	4
			Retirement/Group Life	1,017	1,399	1,269	1,637	797	(840)
	<b>Operations and Maintenance</b>								
	<b>Total</b>			<b>82,592</b>	<b>80,345</b>	<b>80,442</b>	<b>85,006</b>	<b>86,311</b>	<b>1,305</b>
	Partnerships, Family and Community Engagement	Salaries	Overtime	-	107	-	-	-	-
			Technical Regular	31,420	26,535	34,729	36,669	35,409	(1,260)
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	2,286	1,975	2,658	2,806	2,710	(96)
			Hospital/Medical Plans	9,767	5,539	6,635	7,391	9,643	2,252
			Other Insurance	94	44	147	150	140	(10)
			Retirement/Group Life	5,304	4,838	6,273	6,741	6,507	(234)
		Materials and Supplies	Educational and Recreational Supplies	-	-	1,091	-	-	-
	<b>Partnerships, Family and Community Engagement</b>								
	<b>Total</b>			<b>48,870</b>	<b>39,037</b>	<b>51,533</b>	<b>53,757</b>	<b>54,409</b>	<b>652</b>
	School Administration	Salaries	Overtime	1,082	36	-	-	-	-
			Professional Instruction Regular	348,105	359,796	378,945	395,777	415,910	20,133
			Support Intermittent	-	-	-	10,000	-	(10,000)
			Support Regular	86,454	87,361	89,554	94,566	99,841	5,275
			Trades Supplements	-	-	-	5,424	-	(5,424)
		Employee Benefits	FICA/Medicare	31,625	32,573	35,841	37,897	39,034	1,137
			Hospital/Medical Plans	66,972	79,122	79,522	76,552	82,452	5,900
			Other Insurance	1,700	1,717	1,970	1,990	2,037	47
			Retirement/Group Life	75,049	79,753	84,590	90,131	94,752	4,621
		Purchased Services	Printing and Binding	1,976	4,346	545	545	545	(0)
		Internal Services	Print Shop	-	-	739	739	739	0
		Other Charges	Communications	1,790	98	739	739	739	0
			Course/ Event Fees and Dues	1,155	770	873	1,000	1,000	-
	<b>School Administration Total</b>			<b>615,907</b>	<b>645,571</b>	<b>673,318</b>	<b>715,359</b>	<b>737,049</b>	<b>21,690</b>
	School Food Services	Salaries	Overtime	1,029	68	-	-	-	-
			Services Regular	45,874	47,284	50,627	53,795	53,636	(159)
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	3,245	3,228	3,874	4,118	4,106	(12)
			Hospital/Medical Plans	15,476	16,540	16,555	16,796	9,643	(7,153)
			Other Insurance	153	180	214	-	216	216
			Retirement/Group Life	-	-	-	-	284	284
	<b>School Food Services Total</b>			<b>65,778</b>	<b>67,300</b>	<b>71,270</b>	<b>74,709</b>	<b>67,885</b>	<b>(6,824)</b>
	Special Education	Salaries	Overtime	-	465	-	-	-	-
			Professional Instruction Regular	426,494	367,433	539,372	543,407	565,493	22,086
			Support Regular	223,880	244,912	238,126	244,363	259,317	14,954
			Trades Supplements	-	-	-	771	-	(771)
		Employee Benefits	FICA/Medicare	48,120	44,841	59,481	60,339	63,114	2,775
			Hospital/Medical Plans	103,038	129,963	133,538	154,997	165,171	10,174
			Other Insurance	2,277	2,121	3,017	3,207	3,266	59
			Retirement/Group Life	108,156	103,327	135,893	144,822	151,548	6,726
		Materials and Supplies	Educational and Recreational Supplies	1,268	1,265	1,418	1,500	1,500	-
	<b>Special Education Total</b>			<b>913,233</b>	<b>894,326</b>	<b>1,110,845</b>	<b>1,153,406</b>	<b>1,209,409</b>	<b>56,003</b>
	Student Services	Salaries	Overtime	2,154	178	-	-	-	-
			Professional Instruction Regular	191,114	196,311	200,184	207,972	218,416	10,444
			Professional Other Regular	273,145	288,083	291,479	304,254	320,031	15,777
			Support Regular	57,338	71,867	73,641	77,742	72,211	(5,531)
			Trades Supplements	-	-	-	4,459	-	(4,459)
		Employee Benefits	FICA/Medicare	38,809	41,172	43,251	45,482	46,723	1,241
			Hospital/Medical Plans	63,283	72,669	72,852	74,140	68,532	(5,608)
			Other Insurance	2,025	2,124	2,381	2,394	2,412	18
			Retirement/Group Life	90,280	99,012	102,076	108,448	112,191	3,743
		Materials and Supplies	Educational and Recreational Supplies	861	-	1,000	1,000	1,000	-
	<b>Student Services Total</b>			<b>719,009</b>	<b>771,417</b>	<b>786,864</b>	<b>825,891</b>	<b>841,516</b>	<b>15,625</b>
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	28,735	193	61,790	61,790	61,790	(0)
			Professional Instruction Intermittent	7,080	3,502	7,728	7,728	7,728	-
			Professional Other Intermittent	1,200	360	1,104	1,104	1,104	-
			Support Intermittent	6,414	-	2,419	2,419	2,419	-
		Employee Benefits	FICA/Medicare	3,319	301	5,588	5,588	5,589	1
			Hospital/Medical Plans	244	-	-	-	-	-
			Retirement/Group Life	368	-	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	-	-	300	300	300	-
	<b>Summer and Extended Learning Total</b>			<b>47,360</b>	<b>4,356</b>	<b>78,929</b>	<b>78,929</b>	<b>78,930</b>	<b>1</b>

# Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
	Technology Services	Materials and Supplies	Technology	-	399	-	-	-	-
	<b>Technology Services Total</b>			-	<b>399</b>	-	-	-	-
	Transportation	Salaries	Professional Instruction Supplements	2,700	1,201	3,600	3,600	3,600	-
		Employee Benefits	FICA/Medicare	207	92	275	275	277	2
	<b>Transportation Total</b>			<b>2,907</b>	<b>1,293</b>	<b>3,875</b>	<b>3,875</b>	<b>3,877</b>	<b>2</b>
<b>William Ramsay ES Total</b>				<b>\$ 8,247,591</b>	<b>\$ 8,407,500</b>	<b>\$ 8,825,349</b>	<b>\$ 9,118,102</b>	<b>\$ 9,642,232</b>	<b>\$ 524,130</b>
<b>Grand Total</b>				<b>\$ 8,247,591</b>	<b>\$ 8,407,500</b>	<b>\$ 8,825,349</b>	<b>\$ 9,118,102</b>	<b>\$ 9,642,232</b>	<b>\$ 524,130</b>

# Elementary Schools

## Accreditation Benchmarks and School Status: William Ramsay

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited with Conditions	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: William Ramsay

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	43	NA	25	36	TBD
Asian Students	67	NA	33	57	TBD
White Students	42	NA	50	63	TBD
Students with Disabilities	27	NA	10	16	TBD
Economically Disadvantaged Students	40	NA	26	35	TBD
Limited English Proficient Students	22	NA	14	27	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	51	NA	32	42	TBD
Gap Group 3 - Hispanic Students	37	NA	17	27	TBD
Mathematics					
All Students	57	NA	16	27	TBD
Asian Students	67	NA	33	36	TBD
White Students	65	NA	44	42	TBD
Students with Disabilities	32	NA	5	8	TBD
Economically Disadvantaged Students	54	NA	17	29	TBD
Limited English Proficient Students	42	NA	10	21	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	70	NA	23	31	TBD
Gap Group 3 - Hispanic Students	49	NA	7	22	TBD
<b>PALS: Percent of Students Passing</b>					
Kindergarten: Fall	57	63	41	48	TBD
Kindergarten: Spring	74	NA	26	68	TBD
Grade 1: Fall	67	61	62	44	TBD
Grade 1: Spring	37	NA	40	53	TBD
Grade 2: Fall	57	44	40	38	TBD
Grade 2: Spring	57	NA	28	44	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 Summary

### 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	Anika Buster-Singleton, Acting	4646 Seminary Road Alexandria, VA 22304 Tel: 703-461-4100 Fax: 703-461-4111 <a href="https://fchs.acps.k12.va.us/">https://fchs.acps.k12.va.us/</a>	Gr 6-8	Advancement Via Individual Determination International Academy Title I School - City-Wide Special Education Spanish Dual Language
George Washington Middle School	Jeanette Vinson, Acting	1005 Mount Vernon Avenue Alexandria, VA 22301 Tel: 703-706-4500 Fax: 703-299-7597 <a href="https://gw.acps.k12.va.us/">https://gw.acps.k12.va.us/</a>	Gr 6-8	Advancement Via Individual Determination City-Wide Special Education Head Start (Auxiliary Building) Spanish Dual Language

# Middle Schools

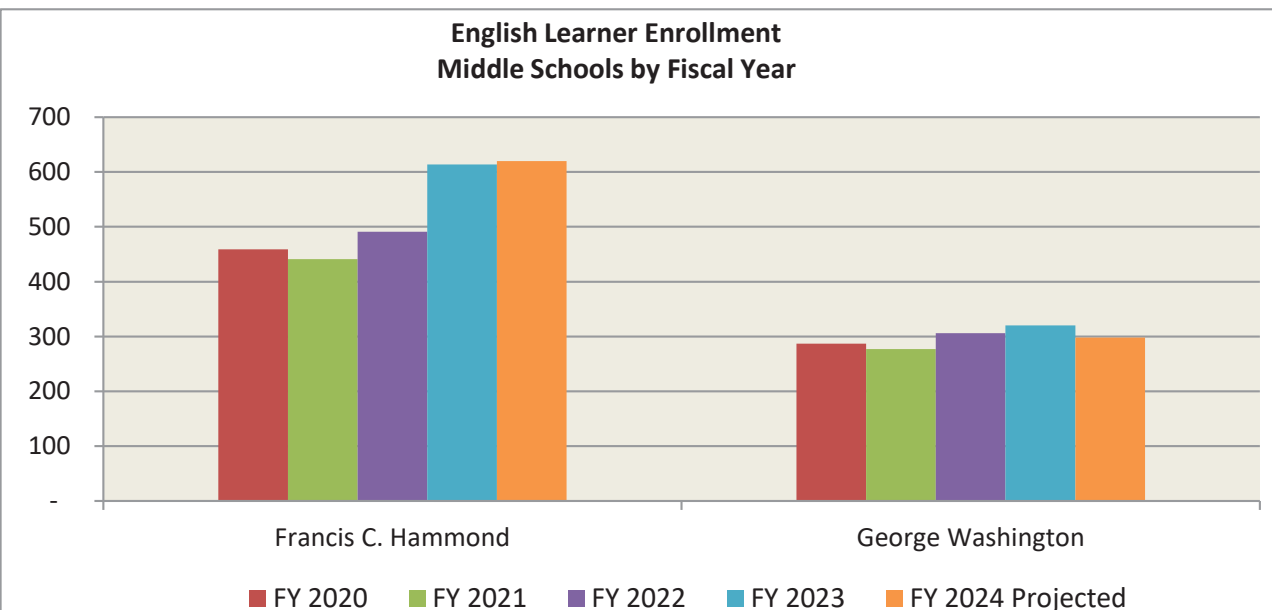
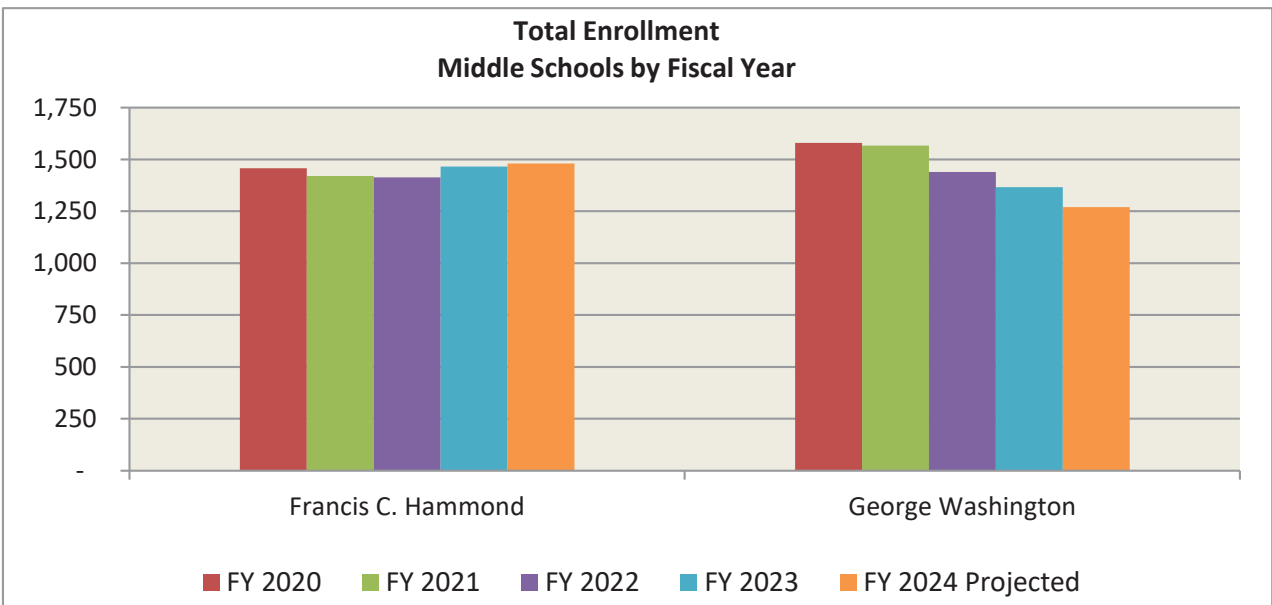
## Enrollment and Demographics:

The Middle School enrollment, for sixth through eighth grades, was 2,833 as of September 30, 2022. Enrollment is projected to decrease by 2.9 percent to a total of 2,751. Both middle schools have experienced steady enrollment growth in recent years; however, enrollments are leveling off, as displayed in the chart below.

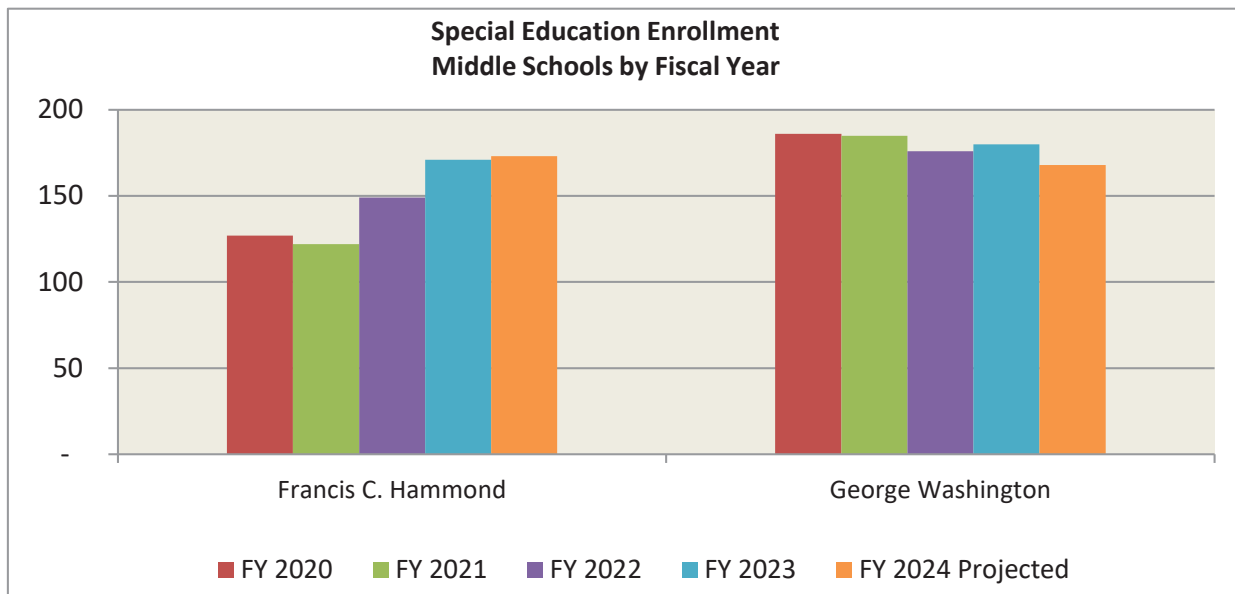
For reporting purposes, both Jefferson-Houston and Patrick Henry student enrollments, staffing, and budget reports are presented in the Elementary School section.

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 1.7percent to a total of 918 students. Additional information describing the EL program is located within the Information and Department sections of this budget book.



## Middle Schools

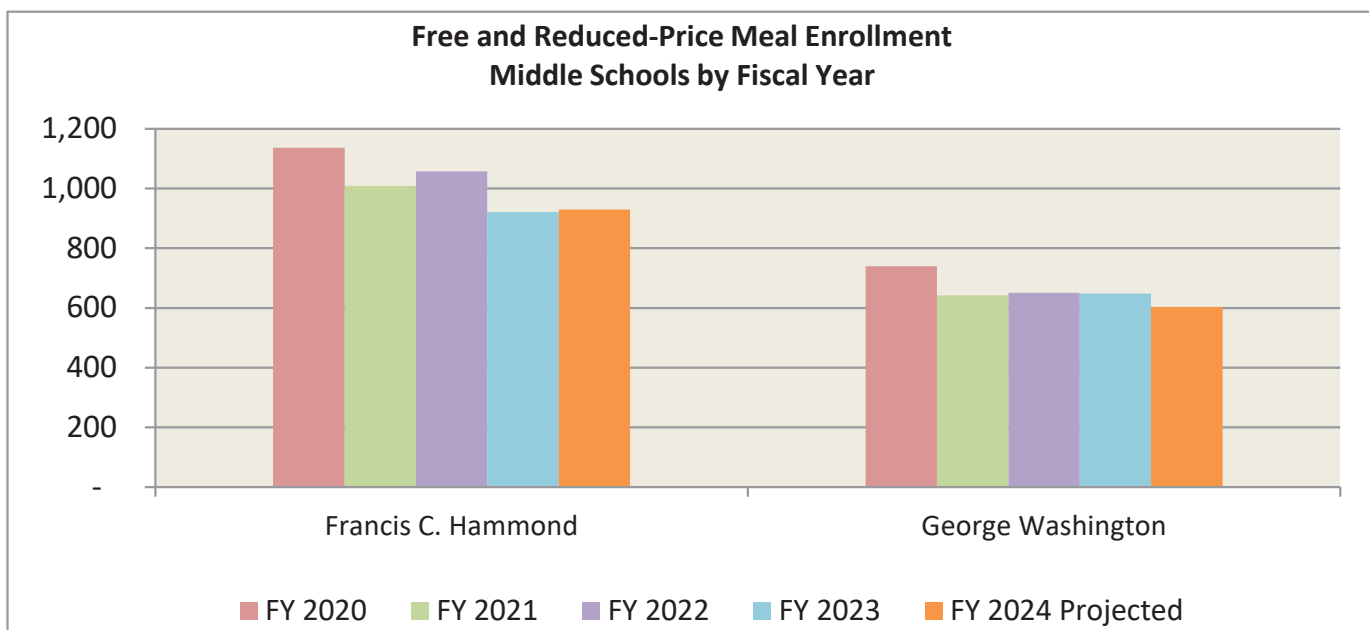


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the middle school level is projected to decrease by 2.8 percent, to a total of 341. 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 2024 projected number of students meeting this criteria will decrease to 1,533 students.



# Middle Schools

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## Staffing:

Operating funded staffing at middle schools will be a total of 344.20 FTE in FY 2024 for Francis C. Hammond and George Washington middle schools.

Middle core and elective classes are staffed based on class enrollment. Changes in secondary staffing include a increase of 1.00 FTE EL teacher.

*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 2024, the formula will result in no change for special education positions at Francis C. Hammond or George Washington.

There are a total of 41 Special Education positions at Francis C. Hammond and George Washington in FY 2024. 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 11.00 FTE positions. Staffing for the IA model provides cohorts with 4.00 FTE core content teachers.

The service minutes formula is applied at George Washington Middle School. The school receives 12.00 FTE under the traditional model based on service minutes.

## Budget:

*Compensation and Benefits:* Compensation for middle schools will increase by \$1.44 million and benefits are projected to increase by \$0.64 million.

*Non Compensation:* Non compensation for middle schools is budgeted at \$0.43 million for FY 2024. The budget will remain the same as the previous year.

As noted in the Financials section of the budget book, the FY 2024 Final Budget includes a step increase for all eligible employees and a Market Rate Adjustment.

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

## Grant Support of Middle Schools:

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

Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2024, Francis C. Hammond will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools in the operating budget.

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## School Contact

### **Francis C. Hammond Middle School (Grades 6-8)**

Anika Buster-Singleton, Acting Principal  
4646 Seminary Road  
Alexandria, Virginia 22304  
Tel: 703-461-4100 | Fax: 703-461-4111  
[anika.buster-singleton@acps.k12.va.us](mailto:anika.buster-singleton@acps.k12.va.us)  
<https://fchs.acps.k12.va.us/>

Francis C. Hammond Middle School faculty and staff are committed to creating a nurturing academic learning environment that allows students to master the knowledge and skills needed to prepare them for success in high school and a variety of post-secondary and career opportunities. Francis C. Hammond Middle School's vision is to be a model instructional environment for diverse adolescent learners. The mission of Francis C. Hammond Middle School through a partnership of students, families, staff, and community will ensure that every student has the skills to build a strong social and academic foundation in order to transition into a successful, responsible member of society. Francis C. Hammond's mission and vision are grounded in the ACPS 2025 vision of "Empowering all students to thrive in a diverse and ever-changing world."

### **Exemplary Program:**

AVID Secondary Schoolwide Model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for interested students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component (supported by college-age tutors), college knowledge curriculum, and college visits. AVID Secondary is a schoolwide model that changes the trajectory of the entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget.

Francis C. Hammond Middle School was the first school in the state of Virginia to offer AVID Excel. The goal of AVID Excel is to interrupt the path and change the trajectory of long-term English language learners by accelerating language acquisition, developing literacy, and placing AVID Excel Scholars on the path to high school AVID and college preparatory coursework. The mainstay of AVID Excel is the Elective class, which is designed to prepare middle school ELLs to enter AVID in the 9th grade. The program is supported by a 1.00 FTE AVID teacher and provides funding for instructional supplies. Support totals \$0.14 million.

# Middle Schools

## Francis C. Hammond MS Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Francis C. Hammond MS	Alternative and At-Promise Education	ALT EDUCATION TCHR	1.00	1.00	1.00	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>1.00</b>	<b>1.00</b>	<b>-</b>
	Career and Technical Education	BUSINESS TCHR	2.00	2.00	2.00	2.00	2.00	-
		CTE TECHNOLOGY TCHR	-	-	-	-	2.00	2.00
		FAM&CONSMR TCHR	2.00	2.00	2.00	2.00	-	(2.00)
		FAMILY & CONSUMER TCHR	-	-	-	-	2.00	2.00
		TECHNOLOGY TCHR	2.00	2.00	2.00	2.00	-	(2.00)
	<b>Career and Technical Education Total</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-</b>
	Communications and Information Services	LIBRARY MEDIA SPEC	2.00	2.00	2.00	2.00	2.00	-
	<b>Communications and Information Services Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
	EL	ACADEMIC PRINCIPAL	-	1.00	1.00	1.00	1.00	-
		COACH - DUAL LANG	-	0.50	-	-	-	-
		EL CORE CONTENT	1.00	1.00	-	-	-	-
		EL TCHR	17.00	16.00	12.00	12.00	11.00	(1.00)
		EL TCHR	-	-	-	-	-	-
		EL TCHR - INTERNATIONAL ACADEMY	-	-	4.00	4.00	4.00	-
		PHYSICAL ED TCHR	1.00	1.00	-	-	-	-
		TITLE I - EL CORE CONTENT TCHR	-	-	-	1.00	1.00	-
		TITLE I - INSTRUCTIONAL ASST II (EL)	-	-	1.00	-	-	-
		TITLE I - TEACHER: EL CORE - ELA	-	-	-	1.00	1.00	-
		TITLE I TEACHER: EL CORE - ELA	-	-	1.00	-	-	-
	<b>EL Total</b>		<b>19.00</b>	<b>19.50</b>	<b>19.00</b>	<b>19.00</b>	<b>18.00</b>	<b>(1.00)</b>
	Enrichment and Electives	ART TCHR	2.00	2.00	2.00	2.00	2.00	-
		DL INSTRUCTIONAL COACH	-	-	0.50	-	-	-
		DL Spanish Language Arts Tchr	-	-	-	1.00	1.00	-
		DRAMA TCHR	1.00	1.00	1.00	1.00	1.00	-
		INSTRUCTIONAL COACH - DL	-	-	-	-	1.00	1.00
		MUSIC TCHR-INSTR	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	10.00	10.00	11.00	11.00	11.00	-
		TAG TCHR	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR - DL SPAN	-	-	1.00	-	-	-
		WORLD LANG TCHR-CHIN	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	2.00	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	5.00	5.00	4.00	4.00	4.00	-
	<b>Enrichment and Electives Total</b>		<b>28.00</b>	<b>28.00</b>	<b>29.50</b>	<b>29.00</b>	<b>30.00</b>	<b>1.00</b>
	Exemplary Programs	ALT EDUCATION TCHR	-	-	-	-	-	-
		AVID TCHR	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL IMPRVMT COACH	-	-	-	-	-	-
	<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>-</b>
	Improvement of Instruction	INSTRCOACH-LITERACY	1.00	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	1.00	1.00	1.00	1.00	1.00	-
		MATH INTERVENT TCHR	1.00	-	-	-	-	-
		SCHOOL IMPROVE COORD	1.00	1.00	-	-	-	-
		SPED ACCTABILITY SPC	1.00	1.00	-	-	-	-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	-	-	1.00	1.00	-	(1.00)
		TITLE I - COORDINATOR: SCHOOL IMPROVEMENT	-	-	1.00	1.00	1.00	-
	<b>Improvement of Instruction Total</b>		<b>5.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>
	Instructional Core	DL SOCIAL STUDIES	-	-	1.00	-	-	-
		DL SOCIAL STUDIES TCHR	-	-	-	1.00	1.00	-
		EL CORE - CIVICS	-	-	-	-	1.00	1.00
		EL CORE - ELA	-	-	-	-	2.00	2.00
		EL CORE - MATH	-	-	-	-	3.00	3.00
		EL CORE - READING SPECIALIST	-	-	1.00	1.00	1.00	-
		EL CORE - SCIENCE	-	-	-	-	2.00	2.00
		EL CORE - SCIENCE & SOCIAL STUDIES	-	-	-	-	1.00	1.00
		EL CORE - SOCIAL STUDIES	-	-	-	-	1.00	1.00
		EL CORE CONTENT	9.00	9.00	-	-	-	-
		EL CORE CONTENT - CIVICS	-	-	1.00	1.00	-	(1.00)
		EL CORE CONTENT - ELA	-	-	2.00	2.00	-	(2.00)
		EL CORE CONTENT - MATH	-	-	3.00	3.00	-	(3.00)
		EL CORE CONTENT - SCIENCE	-	-	2.00	2.00	-	(2.00)
		EL CORE CONTENT - SCIENCE & SOCIAL STUDIES	-	-	1.00	1.00	-	(1.00)
		EL CORE CONTENT - SOCIAL STUDIES	-	-	1.00	1.00	-	(1.00)
		ENGLISH TCHR	12.00	12.00	12.00	12.00	12.00	-
		INTERVENTIONIST-MATH	2.00	2.00	-	-	-	-
		MATHEMATICS TCHR	13.00	13.00	13.00	13.00	13.00	-
		READING SPECIALIST	-	-	-	-	2.00	2.00
		READING SPECIALIST - MIDDLE SCHOOL	-	-	-	1.00	-	(1.00)
		READING SPEC-MS	3.00	3.00	2.00	1.00	-	(1.00)
		SCIENCE TCHR	12.00	12.00	12.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	12.00	12.50	12.00	12.00	12.00	-

# Middle Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
		TITLE I - INTERVENTIONIST: MATH	-	-	2.00	2.00	2.00	-
	<b>Instructional Core Total</b>		<b>63.00</b>	<b>63.50</b>	<b>65.00</b>	<b>65.00</b>	<b>65.00</b>	<b>-</b>
	<b>Operations and Maintenance</b>	BUILDING ENGINEER II	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	8.00	8.00	7.00	6.00	6.00	-
		HEAD CUST I	1.00	1.00	-	-	-	-
		HEAD CUST II	1.00	1.00	2.00	1.00	2.00	1.00
		HEAD CUSTODIAN II	-	-	-	1.00	-	(1.00)
	<b>Operations and Maintenance Total</b>		<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>
	<b>Partnerships, Family and Community Engagement</b>	FAMILY LIAISON - BILINGUAL	-	-	-	-	1.00	1.00
		PARENT LIAISON-BILIN	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	3.00	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	3.00	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	6.00	6.00	-	-	-	-
		SCHOOL SECURITY OFFICER	-	-	6.00	6.00	5.00	(1.00)
		SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	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>17.00</b>	<b>(1.00)</b>
	<b>Special Education</b>	INST ASST II	-	4.00	-	-	-	-
		INST ASST II AUT	-	1.00	-	-	-	-
		INST ASST II ID	-	3.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II	-	-	-	-	-	-
		INSTRUCTIONAL ASST II - AUTISM	-	-	1.00	1.00	1.00	-
		INSTRUCTIONAL ASST II - ID	-	-	3.00	3.00	3.00	-
		PARA II	4.00	-	-	-	-	-
		PARA II AUT	-	-	-	-	-	-
		PARA II ID	3.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	8.00	8.00
		SPED TCHR	8.00	8.00	8.00	8.00	-	(8.00)
		SPED TCHR - AUTISM	-	-	-	1.00	1.00	-
		SPED TCHR AUT	1.00	1.00	1.00	-	-	-
		SPED TCHR ID	2.00	2.00	2.00	2.00	2.00	-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	-	-	-	-	1.00	1.00
	<b>Special Education Total</b>		<b>18.00</b>	<b>19.00</b>	<b>18.00</b>	<b>18.00</b>	<b>19.00</b>	<b>1.00</b>
	<b>Student Services</b>	DIRECTOR - MIDDLE SCHOOL GUIDANCE	-	-	1.00	1.00	1.00	-
		DIRECTOR MS-GUID	1.00	1.00	-	-	-	-
		PSYCHOLOGIST	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	-	-	-	-	1.00	1.00
		REGISTRAR I-SEC	1.00	1.00	1.00	1.00	-	(1.00)
		SCHOOL COUNSELOR	9.00	9.00	9.00	9.00	9.00	-
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	2.00	2.00	2.00	2.00	2.00	-
		TITLE I - SCHOOL COUNSELOR	-	-	0.50	1.00	0.50	(0.50)
	<b>Student Services Total</b>		<b>15.00</b>	<b>15.00</b>	<b>15.50</b>	<b>16.00</b>	<b>15.50</b>	<b>(0.50)</b>
<b>Francis C. Hammond MS Total</b>			<b>188.00</b>	<b>189.00</b>	<b>190.00</b>	<b>189.00</b>	<b>187.50</b>	<b>(1.50)</b>
<b>Grand Total</b>			<b>188.00</b>	<b>189.00</b>	<b>190.00</b>	<b>189.00</b>	<b>187.50</b>	<b>(1.50)</b>

# Middle Schools

## Francis C. Hammond MS Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Francis C. Hammond MS	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	32,631	71,792	73,966	78,849	109,163	30,314	
			Trades Supplements	-	-	-	-	-	-	
		Employee Benefits	FICA/Medicare	2,379	5,169	5,659	6,033	8,352	2,319	
			Hospital/Medical Plans	5,628	15,866	15,880	16,034	22,948	6,914	
			Other Insurance	95	274	311	320	431	111	
			Retirement/Group Life	5,639	12,756	13,356	14,494	20,054	5,560	
	Alternative and At-Promise Education Total			46,371	105,856	109,172	115,730	160,948	45,218	
	Career and Technical Education	Salaries	Professional Instruction Regular	480,191	493,759	504,921	486,397	558,055	71,658	
			Trades Supplements	-	-	-	1,721	-	(1,721)	
		Employee Benefits	FICA/Medicare	36,035	36,750	38,628	37,347	57,104	19,757	
			Hospital/Medical Plans	36,579	48,457	48,784	43,996	46,943	2,947	
			Other Insurance	1,845	1,889	2,125	1,975	2,206	231	
			Retirement/Group Life	83,283	87,875	91,169	89,409	102,526	13,117	
		Materials and Supplies	Educational and Recreational Supplies	4,785	11,808	10,150	9,050	9,050	-	
			Technology	300	600	1,500	1,500	1,500	-	
			Career and Technical Education Total			643,016	681,137	697,277	671,395	777,384
		Communications and Information Services	Salaries	Professional Instruction Regular	127,808	87,815	169,750	165,685	190,210	24,525
			Trades Supplements	-	-	-	-	-	-	
	Employee Benefits		FICA/Medicare	9,423	6,457	12,987	12,677	14,553	1,876	
			Hospital/Medical Plans	18,869	12,342	26,125	29,159	12,911	(16,248)	
			Other Insurance	504	296	714	673	752	79	
			Retirement/Group Life	23,324	15,941	30,650	30,456	34,944	4,488	
	Other Charges		Course/ Event Fees and Dues	753	295	525	525	525	-	
			Travel	1,516	1,132	2,000	2,000	2,000	-	
	Materials and Supplies		Educational and Recreational Supplies	8,154	12,056	9,000	9,000	9,000	-	
			Technology	2,020	-	2,314	2,314	2,314	-	
Communications and Information Services Total			192,370	136,335	254,065	252,489	267,209	14,720		
Division-Wide	Revenue	Local Revenue	2,880	-	-	-	-	-	-	
Division-Wide Total			2,880	-	-	-	-	-	-	
EL	Salaries	Overtime	7,710	-	-	-	-	-	-	
		Professional Instruction Regular	1,465,970	1,222,170	1,484,374	1,524,891	1,511,715	(13,176)		
			-	-	-	-	2,286	2,286		
		Employee Benefits	FICA/Medicare	108,839	90,315	113,557	116,672	115,838	(834)	
			Hospital/Medical Plans	173,422	160,550	199,573	174,869	183,897	9,028	
			Other Insurance	5,199	4,447	6,068	6,192	5,972	(220)	
			Retirement/Group Life	253,539	218,978	268,009	280,305	277,732	(2,573)	
	Purchased Services	Professional Services - Instructional Support	-	99	-	-	-	-		
	Materials and Supplies	Educational and Recreational Supplies	6,019	4,772	7,400	7,742	7,742	0		
	EL Total			2,020,699	1,701,331	2,078,981	2,110,671	2,105,182	(5,489)	
Enrichment and Electives	Salaries	Professional Instruction Regular	2,137,804	2,172,428	2,322,266	2,457,421	2,580,136	122,715		
		Professional Instruction Supplements	25,995	25,327	30,866	32,866	32,866	-		
			-	-	-	8,253	3,544	(4,709)		
		Employee Benefits	FICA/Medicare	159,936	162,432	180,030	191,176	200,195	9,019	
			Hospital/Medical Plans	246,806	253,343	265,880	251,891	310,483	58,592	
			Other Insurance	8,306	8,063	9,515	9,975	10,197	222	
			Retirement/Group Life	371,866	384,102	419,309	451,722	474,022	22,300	
	Purchased Services	Professional Services - Other	100	-	750	600	600	-		
	Materials and Supplies	Educational and Recreational Supplies	11,976	10,470	15,550	14,300	14,300	-		
		Laundry, Housekeeping and Janitorial Supplies	-	4,989	-	-	-	-		
Enrichment and Electives Total			2,962,789	3,021,153	3,244,166	3,418,204	3,626,343	208,139		
Exemplary Programs	Salaries	Professional Instruction Regular	73,118	75,105	76,472	92,746	66,893	(25,853)		
			-	-	-	-	-	-		
		Employee Benefits	FICA/Medicare	5,600	5,752	5,851	7,096	5,118	(1,978)	
			Hospital/Medical Plans	-	-	-	-	6,781	6,781	
			Other Insurance	288	288	322	376	265	(111)	
			Retirement/Group Life	12,682	13,431	13,810	17,049	12,291	(4,758)	
	Materials and Supplies	Educational and Recreational Supplies	863	993	1,000	1,000	1,000	-		
Exemplary Programs Total			92,551	95,570	97,455	118,267	92,348	(25,919)		
Improvement of Instruction	Salaries	Professional Instruction Regular	62,158	178,687	175,329	185,351	189,600	4,249		
			-	-	-	-	-	-		
		Employee Benefits	FICA/Medicare	4,466	13,271	13,414	14,182	14,507	325	
			Hospital/Medical Plans	14,481	15,166	14,349	15,003	21,644	6,641	
			Other Insurance	254	520	574	752	749	(3)	
			Retirement/Group Life	13,468	30,464	31,658	34,070	34,834	764	
Improvement of Instruction Total			94,827	238,109	235,324	249,358	261,334	11,976		

# Middle Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Instructional Core	Salaries	Professional Instruction Regular		4,776,711	4,868,541	5,175,696	5,376,966	5,613,458	236,492
			Professional Instruction Substitutes	-	-	43,622	43,622	43,622	-
			Professional Instruction Supplements	12,932	12,981	12,771	12,771	12,771	-
	Employee Benefits	FICA/Medicare	Trades Supplements	-	-	-	10,571	6,296	(4,275)
			Hospital/Medical Plans	351,479	357,313	400,262	416,526	433,319	16,793
			Other Insurance	611,910	631,845	655,755	669,703	749,877	80,174
			Retirement/Group Life	16,958	17,472	20,336	21,834	21,793	(41)
				811,477	866,184	934,484	988,399	1,013,321	24,922
	Purchased Services	Professional Services - Instructional Support		-	-	10,600	5,600	5,600	-
			Awards and Grants	1,650	1,531	1,650	1,650	1,650	-
	Other Charges	Communications		1,949	1,270	1,680	1,500	1,500	-
			Course/ Event Fees and Dues	-	550	-	500	500	-
			Travel	7,032	77	6,000	11,000	11,000	-
	Materials and Supplies	Educational and Recreational Supplies		50,564	28,913	60,508	60,482	60,482	(0)
			Food Supplies and Food Service Supplies	1,800	1,338	2,000	2,100	2,100	-
			Technology	6,997	2,435	11,000	11,000	11,000	-
			Textbooks	133	1,444	1,650	1,650	1,650	-
Instructional Core Total				6,651,592	6,791,894	7,338,014	7,635,874	7,989,939	354,065
Operations and Maintenance	Salaries	Overtime		915	2,689	-	-	-	-
			Services Regular	374,191	417,073	463,049	442,133	461,519	19,386
			Services Supplements	2,249	1,714	1,542	-	-	-
	Employee Benefits	FICA/Medicare	Trades Supplements	-	-	-	2,914	-	(2,914)
			Hospital/Medical Plans	28,081	31,087	35,543	34,061	35,316	1,255
			Hospital/Medical Plans	89,141	120,042	145,198	131,932	134,772	2,840
			Other Insurance	1,429	1,441	1,827	1,792	1,825	33
			Retirement/Group Life	6,291	9,344	9,566	11,456	6,231	(5,225)
	Operations and Maintenance Total				502,298	583,390	656,725	624,288	639,663
Partnerships, Family and Community Engagement	Salaries	Support Regular		38,440	39,763	40,249	42,479	44,871	2,392
			Trades Supplements	-	-	-	-	-	-
	Employee Benefits	FICA/Medicare	Hospital/Medical Plans	2,601	2,527	3,080	3,250	3,434	184
			Hospital/Medical Plans	23,224	24,822	24,843	25,085	25,713	628
			Other Insurance	150	150	170	173	178	5
			Retirement/Group Life	6,641	6,943	7,269	7,809	8,244	435
Partnerships, Family and Community Engagement Total				71,057	74,205	75,611	78,796	82,440	3,644
School Administration	Salaries	Overtime		1,405	6,496	2,500	2,800	-	(2,800)
			Professional Instruction Regular	728,738	767,170	790,975	823,099	858,637	35,538
			Services Regular	162,619	168,806	174,193	183,564	185,513	1,949
	Employee Benefits	FICA/Medicare	Support Intermittent	-	-	1,500	-	-	-
			Support Regular	308,026	277,197	313,732	330,670	329,746	(924)
			Trades Supplements	-	-	-	11,703	4,618	(7,085)
			FICA/Medicare	87,767	89,337	98,143	101,719	104,746	3,027
			Hospital/Medical Plans	210,106	209,654	219,478	242,589	217,674	(24,915)
	Purchased Services	Maintenance Services And Contracts	Other Insurance	4,717	4,626	5,374	5,437	5,219	(218)
			Retirement/Group Life	208,805	214,883	230,905	245,829	242,700	(3,129)
				-	-	500	500	500	-
	Internal Services	Printing and Binding		3,762	2,140	6,000	6,000	6,000	-
			Food/Food Services	135	-	-	-	-	-
	Other Charges	Print Shop		354	61	400	400	400	-
			Communications	15,221	911	14,000	12,000	12,000	-
			Course/ Event Fees and Dues	2,309	944	2,182	2,900	2,900	-
	Materials and Supplies	Leases and Rentals		757	510	510	510	510	-
			Travel	2,885	-	6,000	6,000	6,000	-
			Educational and Recreational Supplies	15,529	21,124	16,000	17,000	17,000	-
			Other Supplies	3,872	38,930	3,500	5,000	5,000	-
School Administration Total				1,757,007	1,802,790	1,885,893	1,997,720	1,999,163	1,443
Special Education	Salaries	Overtime		-	35	-	-	-	-
			Professional Instruction Regular	839,409	847,857	959,542	956,415	954,969	(1,446)
			Support Regular	229,904	237,850	244,850	253,834	266,418	12,584
	Employee Benefits	FICA/Medicare	Trades Supplements	-	-	-	5,347	4,411	(936)
			FICA/Medicare	77,857	78,764	92,140	93,017	93,795	778
			Hospital/Medical Plans	201,637	224,977	241,249	227,732	252,858	25,126
			Other Insurance	4,195	3,883	4,843	4,917	4,832	(85)
			Retirement/Group Life	185,530	196,208	217,460	222,475	224,398	1,923
	Materials and Supplies	Educational and Recreational Supplies		1,363	1,234	1,400	1,200	1,200	-
				-	-	-	-	-	-
			-	-	-	-	-	-	
Special Education Total				1,539,896	1,590,807	1,761,484	1,764,937	1,802,881	37,944
Student Services	Salaries	Administrative Regular		130,090	133,500	133,212	139,275	133,863	(5,412)
			Overtime	374	9	400	450	-	(450)
			Professional Instruction Regular	777,478	823,500	808,364	852,447	868,171	15,724
			Professional Instruction Intermittent	12,774	-	-	-	-	-
			Support Regular	385,043	412,806	416,823	434,134	426,463	(7,671)
	Employee Benefits	FICA/Medicare	Trades Supplements	46,310	47,626	48,838	51,562	54,416	2,854
			FICA/Medicare	-	-	-	4,373	-	(4,373)
			Hospital/Medical Plans	99,691	104,628	107,688	113,405	113,458	53
			Hospital/Medical Plans	147,927	159,277	160,318	166,655	174,847	8,192
			Other Insurance	4,955	5,218	5,696	5,999	5,857	(142)
	Other Charges	Retirement/Group Life		230,630	247,125	254,084	271,573	272,437	864
			Travel	132	-	500	400	400	-
	Materials and Supplies	Educational and Recreational Supplies		300	-	500	2,000	2,000	-
				-	-	-	-	-	-
			-	-	-	-	-	-	
Student Services Total				1,835,704	1,933,689	1,936,423	2,042,273	2,051,912	9,639

# Middle Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual Dollar	FY 2021 Actual Dollar	FY 2022 Final Dollar	FY 2023 Final Dollar	FY 2024 Proposed Dollar	Change, FY2022 to FY2023 Dollar
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	11,432	20,562	24,696	24,696	24,696	0
			Professional Instruction Intermittent	150	-	-	-	-	-
		Employee Benefits	FICA/Medicare	884	1,573	1,889	1,889	1,889	(0)
			Hospital/Medical Plans	101	-	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	-	-	525	525	525	-
	<b>Summer and Extended Learning</b>								
	<b>Total</b>			<b>12,567</b>	<b>22,136</b>	<b>27,110</b>	<b>27,110</b>	<b>27,110</b>	<b>(0)</b>
<b>Francis C. Hammond MS Total</b>				<b>\$ 18,425,624</b>	<b>\$ 18,778,401</b>	<b>\$ 20,397,700</b>	<b>\$ 21,107,112</b>	<b>\$ 21,883,856</b>	<b>\$ 776,744</b>
<b>Grand Total</b>				<b>\$ 18,425,624</b>	<b>\$ 18,778,401</b>	<b>\$ 20,397,700</b>	<b>\$ 21,107,112</b>	<b>\$ 21,883,856</b>	<b>\$ 776,744</b>

# Middle Schools

## Accreditation Benchmarks and School Status: Francis C. Hammond

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Francis C. Hammond

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	61	NA	45	54	TBD
Asian Students	60	NA	51	60	TBD
White Students	68	NA	70	70	TBD
Students with Disabilities	29	NA	35	28	TBD
Economically Disadvantaged Students	55	NA	38	48	TBD
Limited English Proficient Students	17	NA	7	18	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	68	NA	52	59	TBD
Gap Group 3 - Hispanic Students	51	NA	33	43	TBD
Mathematics					
All Students	68	NA	32	42	TBD
Asian Students	76	NA	40	45	TBD
White Students	77	NA	55	56	TBD
Students with Disabilities	38	NA	25	19	TBD
Economically Disadvantaged Students	64	NA	25	39	TBD
Limited English Proficient Students	42	NA	6	18	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	74	NA	37	46	TBD
Gap Group 3 - Hispanic Students	58	NA	17	34	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.



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### School Contact

**George Washington Middle School (Grades 6-8)**

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George Washington is committed to providing a safe and nurturing environment where educating the whole child comes first. In partnership with parents and the community, George Washington will guide students to uphold the high standards of integrity, independence, and responsibility, while demonstrating civic virtues that enhance our shared community beliefs. Each student is engaged so that he or she can develop and become a caring individual, a lifelong learner, a steward of the community in today's multicultural and technological world.

**Exemplary Program:**

Advancement Via Individual Determination (AVID) and AVID Excel is a system to prepare students in the academic middle years for rigorous classes in high school and four-year college eligibility. Both AVID and AVID Excel share a proven track record in bringing out the best in students, while also closing access, opportunity, and achievement gaps among students. The program is supported by a 2.00 FTE AVID teacher. Support totals \$0.13 million. George Washington Middle School also offers a Dual Language Program, providing instruction in Social Studies and Spanish Language Arts.

# Middle Schools

## George Washington MS Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
George Washington MS	Alternative and At-Promise Education	ALT EDUCATION TCHR	1.00	1.00	1.00	1.00	1.00	-
	Alternative and At-Promise Education Total		1.00	1.00	1.00	1.00	1.00	-
	Career and Technical Education	BUSINESS TCHR	1.00	1.00	1.00	1.00	1.00	-
		CTE TECHNOLOGY TCHR	-	-	-	-	2.00	2.00
		CTE/TECH TCHR	1.00	1.00	1.00	1.00	-	(1.00)
		FAM&CONSMR TCHR	1.00	1.00	1.00	1.00	-	(1.00)
		FAMILY & CONSUMER TCHR	-	-	-	-	1.00	1.00
		TECHNOLOGY TCHR	1.00	1.00	1.00	1.00	-	(1.00)
	Career and Technical Education Total		4.00	4.00	4.00	4.00	4.00	-
	Services	LIBRARY MEDIA SPEC	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	12.00	12.00	12.00	12.00	12.00	-
		PHYSICAL ED TCHR	1.00	-	1.00	1.00	1.00	-
	EL Total		13.00	12.00	13.00	13.00	13.00	-
	Enrichment and Electives	ART TCHR	2.00	2.00	1.00	1.00	1.00	-
		DL INSTRUCTIONAL COACH	-	-	0.50	-	-	-
		DL Spanish Language Arts Tchr	-	-	1.00	2.00	2.00	-
		DL SPANISH TCHR	-	-	-	-	1.00	1.00
		DRAMA TCHR	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	8.00	10.00	9.00	9.00	9.00	-
		TAG TCHR	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR	-	0.50	-	-	-	-
		WORLD LANG TCHR - DL SPAN	-	-	1.00	-	-	-
		WORLD LANG TCHR-CHIN	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	2.00	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	5.00	6.00	5.00	5.00	4.00	(1.00)
	Enrichment and Electives Total		26.00	29.50	28.50	28.00	28.00	-
	Exemplary Programs	ALT EDUCATION TCHR	-	-	-	-	-	-
		AVID TCHR	1.00	1.00	1.00	2.00	2.00	-
		AVID TCHR (ART TCHR #1765)	-	-	1.00	-	-	-
	Exemplary Programs Total		1.00	1.00	2.00	2.00	2.00	-
	Improvement of Instruction	INSTRCOACH-LITERACY	1.00	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	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	DL CIVICS & ECON TCHR	-	-	-	-	1.00	1.00
		DL SOCIAL STUDIES	-	-	1.00	-	-	-
		DL SOCIAL STUDIES TCHR	-	-	-	2.00	2.00	-
		ENGLISH TCHR	13.00	12.00	12.00	12.00	12.00	-
		MATHEMATICS TCHR	12.00	13.00	13.00	13.00	13.00	-
		MATHEMATICS TEACHER	1.00	-	-	-	-	-
		READING SPECIALIST	-	-	-	-	2.00	2.00
		READING SPECIALIST - MIDDLE SCHOOL	-	-	-	2.00	-	(2.00)
		READING SPEC-MS	2.00	2.00	2.00	-	-	-
		SCIENCE TCHR	11.00	12.00	12.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	12.00	12.50	12.00	12.00	12.00	-
	Instructional Core Total		51.00	51.50	52.00	53.00	54.00	1.00
	Operations and Maintenance	BUILDING ENGINEER II	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	2.00	-	-	-	-	-
		HEAD CUST I	1.00	-	-	-	-	-
	Operations and Maintenance Total		4.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	FAMILY LIAISON - BILINGUAL	-	-	-	-	1.00	1.00
		PARENT LIAISON-BILIN	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	3.00	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	3.00	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	6.00	5.00	-	-	-	-
		SCHOOL SECURITY OFFICER	-	-	5.00	5.00	6.00	1.00
		SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total		18.00	17.00	17.00	17.00	18.00	1.00

# Middle Schools

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Special Education		ACCOUNTABILITY SPECIALIST	-	-	-	1.00	-	(1.00)
		INST ASST II	-	3.00	-	-	-	-
		INST ASST II AUT	-	3.00	-	-	-	-
		INST ASST II ED	-	2.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II	-	-	-	-	-	-
		INSTRUCTIONAL ASST II - AUTISM	-	-	3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - ED	-	-	2.00	2.00	2.00	-
		PARA II	3.00	-	-	-	-	-
		PARA II AUT	4.00	-	-	-	-	-
		PARA II ED	3.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	9.00	9.00
		SPED ACCOUNTABILITY SPECIALIST	-	-	-	-	1.00	1.00
		SPED TCHR	11.00	10.00	10.00	9.00	-	(9.00)
		SPED TCHR - AUTISM	-	-	-	2.00	2.00	-
		SPED TCHR AUT	2.00	2.00	2.00	-	-	-
		SPED TCHR ED	3.00	3.00	2.00	2.00	3.00	1.00
		Special Education Total			26.00	23.00	22.00	22.00
Student Services		CLINIC ASSISTANT	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	-	(1.00)	-	-	-	-
		DIRECTOR - MIDDLE SCHOOL GUIDANCE	-	-	1.00	1.00	1.00	-
		DIRECTOR MS-GUID	1.00	1.00	-	-	-	-
		PSYCHOLOGIST	1.20	1.20	1.20	1.20	1.20	-
		REGISTRAR I	-	-	-	-	1.00	1.00
		REGISTRAR I-SEC	1.00	1.00	1.00	1.00	-	(1.00)
		SCHOOL COUNSELOR	6.00	7.00	6.00	6.00	6.00	-
		SCHOOL NURSE	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	2.00	2.00	2.00	2.00	2.00	-
Student Services Total			13.20	13.20	13.20	13.20	13.20	-
George Washington MS Total			163.20	159.20	159.70	160.20	163.20	3.00
Grand Total			163.20	159.20	159.70	160.20	163.20	3.00

# Middle Schools

## George Washington MS Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change,
				Actual	Actual			Proposed	FY2022 to
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2023
George Washington MS	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	96,085	98,646	100,853	105,958	108,606	2,648
			Trades Supplements	-	-	-	-	2,173	2,173
	Employee Benefits	FICA/Medicare	6,947	7,124	7,716	8,107	8,476	369	
		Hospital/Medical Plans	20,728	22,151	22,172	22,388	22,948	560	
	Other Insurance	379	379	424	430	429	(1)		
	Retirement/Group Life	16,718	17,590	18,210	19,477	19,953	476		
	Alternative and At-Promise Education Total			140,857	145,889	149,375	156,360	162,585	6,225
	Career and Technical Education	Salaries	Professional Instruction Regular	310,780	346,517	353,902	370,043	411,333	41,290
			Trades Supplements	-	-	-	2,068	2,173	105
	Employee Benefits	FICA/Medicare	23,335	25,515	27,077	28,471	31,638	3,167	
		Hospital/Medical Plans	15,727	30,026	30,946	31,235	38,768	7,533	
	Other Insurance	1,224	1,127	1,269	1,502	1,626	124		
	Retirement/Group Life	54,026	61,881	63,901	68,022	75,570	7,548		
	Materials and Supplies	Educational and Recreational Supplies	1,609	-	4,867	4,867	4,867	(0)	
	Career and Technical Education Total			406,701	465,066	481,962	506,208	565,975	59,767
	Communications and Information Services	Salaries	Professional Instruction Regular	216,398	219,931	219,404	224,890	235,120	10,230
			Trades Supplements	-	-	-	4,390	-	(4,390)
	Employee Benefits	FICA/Medicare	16,543	16,819	16,786	17,544	17,988	444	
		Hospital/Medical Plans	14,844	14,605	15,880	8,398	8,607	209	
	Other Insurance	844	844	922	914	928	14		
	Retirement/Group Life	37,277	39,220	39,614	41,338	43,194	1,856		
	Materials and Supplies	Educational and Recreational Supplies	390	-	12,763	12,763	12,762	(1)	
		Technology	-	-	1,190	1,190	1,190	0	
Capital Outlay	Communications Equipment Replacement	1,395	-	2,163	2,163	2,163	(0)		
Communications and Information Services Total			287,692	291,419	308,722	313,590	321,952	8,362	
EL	Salaries	Professional Instruction Regular	923,054	968,698	989,381	1,075,574	1,178,669	103,095	
		Trades Supplements	-	-	-	-	2,173	2,173	
Employee Benefits	FICA/Medicare	68,796	72,093	75,689	82,292	89,592	7,300		
	Hospital/Medical Plans	85,544	99,005	99,445	115,102	122,084	6,982		
Other Insurance	3,392	3,411	3,838	4,369	4,657	288			
Retirement/Group Life	160,194	172,243	178,635	197,714	216,545	18,831			
Materials and Supplies	Educational and Recreational Supplies	898	-	2,163	2,163	2,163	(0)		
EL Total			1,241,878	1,315,451	1,349,151	1,477,214	1,615,883	138,669	
Enrichment and Electives	Salaries	Professional Instruction Regular	2,158,952	2,197,193	2,310,257	2,457,236	2,541,265	84,029	
		Professional Instruction Supplements	16,960	2,838	30,007	17,028	17,028	-	
Trades Supplements	-	-	-	10,762	6,154	(4,608)			
Employee Benefits	FICA/Medicare	160,458	162,470	178,050	190,136	196,211	6,075		
	Hospital/Medical Plans	280,011	277,531	302,155	296,028	313,561	17,533		
Other Insurance	8,340	8,003	9,288	9,979	10,042	63			
Retirement/Group Life	374,808	391,033	417,134	451,692	466,876	15,184			
Internal Services	Transportation	-	-	3,786	3,786	3,785	(1)		
Materials and Supplies	Educational and Recreational Supplies	7,789	867	16,440	16,440	16,440	(0)		
Enrichment and Electives Total			3,007,318	3,039,934	3,267,116	3,453,087	3,571,362	118,275	
Exemplary Programs	Salaries	Professional Instruction Regular	97,885	98,488	190,337	178,859	186,316	7,457	
		Trades Supplements	-	-	-	-	2,173	2,173	
Employee Benefits	FICA/Medicare	7,339	7,474	14,561	13,685	14,422	737		
	Hospital/Medical Plans	7,773	8,306	16,629	8,705	17,214	8,509		
Other Insurance	379	379	800	727	736	9			
Retirement/Group Life	16,718	17,590	34,368	32,878	34,230	1,352			
Exemplary Programs Total			130,095	132,237	256,695	234,854	255,091	20,237	
Improvement of Instruction	Salaries	Professional Instruction Regular	276,192	282,540	289,622	302,017	317,225	15,208	
		Trades Supplements	-	-	-	2,109	-	(2,109)	
Employee Benefits	FICA/Medicare	20,728	21,201	22,157	23,269	24,271	1,002		
	Hospital/Medical Plans	21,232	22,550	22,664	23,401	23,995	594		
Other Insurance	1,084	1,084	1,218	1,227	1,253	26			
Retirement/Group Life	47,870	50,360	52,293	55,516	58,279	2,763			
Improvement of Instruction Total			367,107	377,734	387,954	407,539	425,023	17,484	

# Middle Schools

				FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change,		
Section Title	Program Group Title	Character Title	Major Object Title	Actual	Actual			Proposed	FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Instructional Core	Instructional Core	Salaries	Professional Instruction Regular	3,823,432	3,942,852	4,142,903	4,330,206	4,680,859	350,653		
			Professional Instruction Substitutes	381	-	37,532	37,532	37,532	-		
			Professional Instruction Supplements	11,352	11,352	11,352	11,352	11,352	-		
			Trades Supplements	-	-	-	8,179	4,459	(3,720)		
		Employee Benefits	FICA/Medicare	283,142	292,237	320,678	335,681	361,353	25,672		
			Hospital/Medical Plans	443,940	472,069	487,728	509,716	570,801	61,085		
			Other Insurance	13,944	14,692	16,854	17,585	18,499	914		
			Retirement/Group Life	663,536	705,685	748,014	795,990	859,970	63,980		
		Purchased Services	Printing and Binding	592	230	1,622	1,622	1,622	(0)		
			Professional Services - Instructional Support	4,500	-	-	-	-	-		
		Internal Services	Print Shop	-	109	-	-	-	-		
			Other Charges	-	-	3,786	3,786	3,786	0		
		Materials and Supplies	Leases and Rentals	704	-	-	-	-	0		
			Travel	3,134	-	3,786	3,786	3,786	0		
			Educational and Recreational Supplies	34,380	2,257	73,393	119,542	119,542	0		
			Food Supplies and Food Service Supplies	1	-	1,190	1,190	1,190	0		
			Technology	50	-	2,704	2,704	2,704	0		
			Textbooks	-	-	3,786	3,786	3,786	0		
		Instructional Core Total				5,283,087	5,441,482	5,855,326	6,182,655	6,681,241	498,586
		Operations and Maintenance	Salaries	Overtime	5,100	2,461	-	-	-	-	
Services Regular	297,370			140,843	51,374	54,239	57,268	3,029			
Services Supplements	942			-	-	-	-	-			
Trades Supplements	-			-	-	-	-	-			
Employee Benefits	FICA/Medicare		22,234	10,536	3,931	4,150	4,382	232			
	Hospital/Medical Plans		89,584	42,451	6,751	7,391	7,589	198			
	Other Insurance		1,133	511	217	-	227	227			
	Retirement/Group Life		5,150	3,545	1,062	-	1,296	1,296			
Operations and Maintenance Total				421,513	200,347	63,335	65,780	70,762	4,982		
Partnerships, Family and Community Engagement	Salaries		Overtime	-	125	-	-	-	-		
		Support Regular	7,935	33,073	36,820	38,888	41,062	2,174			
		Trades Supplements	-	-	-	-	-	-			
		Employee Benefits	FICA/Medicare	589	2,557	2,817	2,976	3,142	166		
	Hospital/Medical Plans	1,789	-	-	-	517	517				
	Other Insurance	25	58	74	158	162	4				
	Retirement/Group Life	1,622	5,693	6,649	7,149	7,544	395				
	Partnerships, Family and Community Engagement Total				11,960	41,506	46,360	49,171	52,427	3,256	
	School Administration	Salaries	Overtime	3,759	9,015	-	-	-	-		
			Professional Instruction Regular	727,000	717,863	744,460	764,257	781,416	17,159		
Services Regular			175,140	147,326	148,638	152,025	219,848	67,823			
Support Regular			291,445	297,698	307,971	321,676	309,735	(11,941)			
Trades Supplements			-	-	-	4,729	6,228	1,499			
Employee Benefits			FICA/Medicare	88,544	86,702	91,884	93,788	100,057	6,269		
			Hospital/Medical Plans	201,542	207,285	204,415	199,492	216,256	16,764		
			Other Insurance	4,594	4,402	4,988	4,858	4,975	117		
			Retirement/Group Life	207,518	207,198	216,852	219,859	231,155	11,296		
Purchased Services			Maintenance Services And Contracts	1,814	115	4,867	3,500	3,500	-		
			Printing and Binding	1,085	-	16,224	1,500	1,500	-		
Internal Services			Food/Food Services	-	-	541	541	541	0		
			Print Shop	-	-	757	757	757	(0)		
Other Charges			Communications	9,157	846	9,734	8,000	8,000	-		
			Course/ Event Fees and Dues	-	-	1,622	1,500	1,500	-		
Materials and Supplies			Travel	597	-	3,786	3,786	3,786	0		
			Educational and Recreational Supplies	2,626	197	32,988	27,500	27,500	-		
	School Administration Total				1,714,821	1,678,647	1,789,726	1,807,767	1,916,754	108,987	
Special Education	Salaries	Overtime	(920)	982	-	-	-	-			
		Professional Instruction Regular	1,176,868	1,154,787	1,205,203	1,227,768	1,427,684	199,916			
		Support Regular	250,849	268,825	270,988	282,168	274,827	(7,341)			
		Trades Supplements	-	-	-	4,693	-	(4,693)			
		Employee Benefits	FICA/Medicare	104,473	104,472	112,932	115,892	130,266	14,374		
			Hospital/Medical Plans	263,562	270,483	281,383	256,629	251,538	(5,091)		
			Other Insurance	4,801	4,980	5,773	6,141	6,732	591		
			Retirement/Group Life	247,563	254,625	266,534	277,568	312,793	35,225		
		Materials and Supplies	Educational and Recreational Supplies	1,272	-	3,461	3,461	3,461	(0)		
			Special Education Total				2,048,468	2,059,153	2,146,274	2,174,320	2,407,301
Student Services	Salaries	Administrative Regular	132,691	136,166	138,593	142,059	148,524	6,465			
		Overtime	-	63	-	-	-	-			
		Professional Instruction Regular	488,321	502,764	516,338	543,003	591,866	48,863			
		Professional Other Regular	346,054	355,510	363,095	392,087	401,031	8,944			
		Support Regular	69,972	71,788	73,430	77,554	81,880	4,326			
		Trades Supplements	-	-	-	2,772	2,173	(599)			
		Employee Benefits	FICA/Medicare	76,462	78,651	83,501	88,562	93,763	5,201		
			Hospital/Medical Plans	128,069	133,286	132,986	126,055	127,351	1,296		
			Other Insurance	3,736	4,077	4,590	4,689	4,834	145		
			Retirement/Group Life	176,678	186,414	193,705	212,256	224,749	12,493		

# Middle Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	<b>Student Services Total</b>			<b>1,421,982</b>	<b>1,468,719</b>	<b>1,506,238</b>	<b>1,589,037</b>	<b>1,676,171</b>	<b>87,134</b>
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	-	5,670	31,485	21,751	21,751	0
		Employee Benefits	FICA/Medicare	30,827	20,262	1,664	1,664	1,665	1
		Materials and Supplies	Educational and Recreational Supplies	-	-	525	525	525	-
	<b>Summer and Extended Learning Total</b>			<b>30,827</b>	<b>25,932</b>	<b>33,674</b>	<b>23,940</b>	<b>23,941</b>	<b>1</b>
<b>George Washington MS Total</b>				<b>\$ 16,514,306</b>	<b>\$ 16,683,517</b>	<b>\$ 17,641,909</b>	<b>\$ 18,441,522</b>	<b>\$ 19,746,468</b>	<b>\$ 1,304,946</b>
<b>Grand Total</b>				<b>\$ 16,514,306</b>	<b>\$ 16,683,517</b>	<b>\$ 17,641,909</b>	<b>\$ 18,441,522</b>	<b>\$ 19,746,468</b>	<b>\$ 1,304,946</b>



# Middle Schools

## Accreditation Benchmarks and School Status: George Washington

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: George Washington

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
English					
All Students	73	NA	70	67	TBD
Asian Students	96	NA	92	82	TBD
White Students	94	NA	93	94	TBD
Students with Disabilities	41	NA	30	19	TBD
Economically Disadvantaged Students	52	NA	39	41	TBD
Limited English Proficient Students	15	NA	7	12	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	64	NA	50	50	TBD
Gap Group 3 - Hispanic Students	51	NA	38	44	TBD
Mathematics					
All Students	75	NA	54	57	TBD
Asian Students	96	NA	86	74	TBD
White Students	94	NA	79	88	TBD
Students with Disabilities	43	NA	20	20	TBD
Economically Disadvantaged Students	56	NA	23	32	TBD
Limited English Proficient Students	30	NA	5	13	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	62	NA	28	37	TBD
Gap Group 3 - Hispanic Students	57	NA	24	35	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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## Secondary Schools Overview

Alexandria City High School is the only high school within the ACPS system. Alexandria City High School is comprised of three campuses: King Street campus, Minnie Howard campus, and the Satellite campus. The school also

oversees the Chance for Change Program, the division-wide Athletics Program and the Financial Aid Program. Other major programs can be seen in the table below.

School Name	Principal / Campus Administrator	Address and Contact	Grades Served	Major Programs
Alexandria City High School, Minnie Howard Campus	Peter Balas, Executive Principal Alexander Duncan, Campus Administrator	3801 West Braddock Road Alexandria, VA 22302 Tel: 703-824-6750 Fax: 703-824-6781 <a href="https://achs.acps.k12.va.us/campuses/minnie-howard-campus">https://achs.acps.k12.va.us/campuses/minnie-howard-campus</a>	Gr 9	Advancement Via Individual Determination IB Middle Years Programme Science, Tech, Eng, Math
Alexandria City High School, King Street Campus	Peter Balas, Executive Principal Christopher Speich, Acting Campus Administrator	3330 King Street Alexandria, VA 22302 Tel: 703-824-6800 Fax: 703-824-6826 <a href="https://achs.acps.k12.va.us/campuses/king-street-campus">https://achs.acps.k12.va.us/campuses/king-street-campus</a>	Gr 10-12	Advancement Via Individual Determination IB Middle Years Programme Advanced Placement City-Wide Special Education Head Start
Alexandria City High School, Satellite Campus	Peter Balas, Executive Principal Fredericka Smith, Campus Administrator	1340 Braddock Place (2nd Floor) Alexandria, VA 22314 Tel: 703-619-8400 Fax: 703-824-6826 <a href="https://achs.acps.k12.va.us/campuses/satellite-campus">https://achs.acps.k12.va.us/campuses/satellite-campus</a>	Gr 9-12	Edgenuity and Florida Virtual Courseware Partnership with the Urban Alliance and Teen Parent Program

# High School

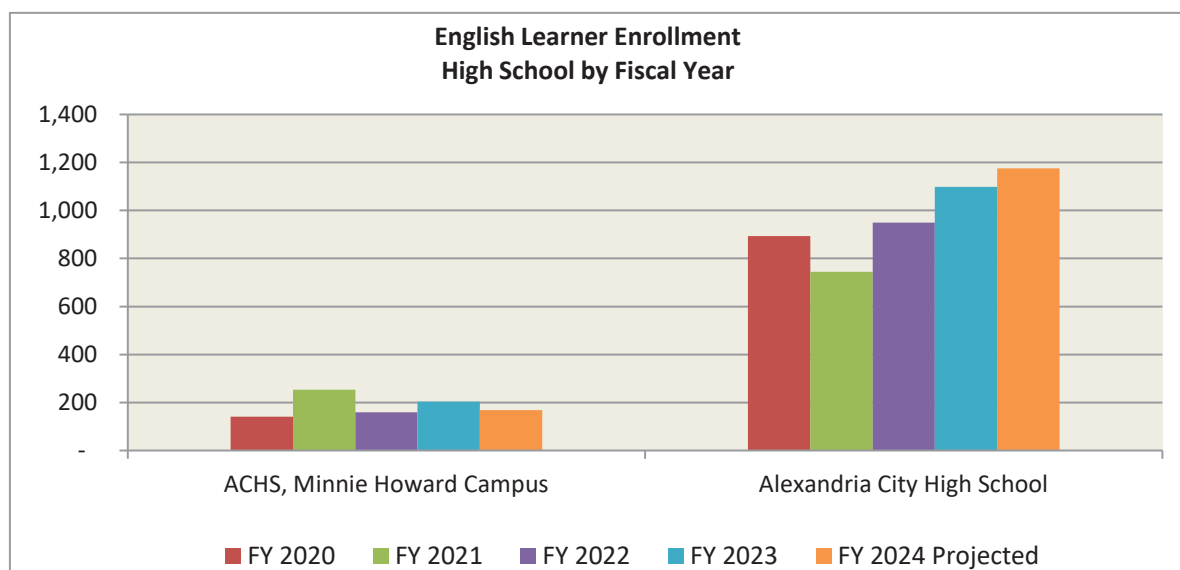
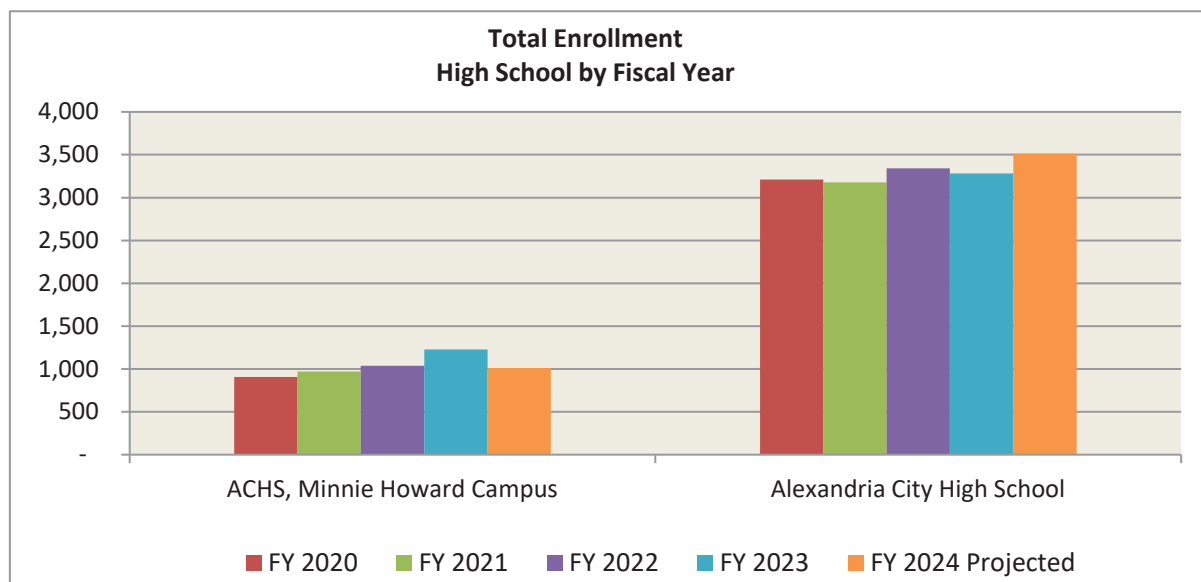
## Enrollment and Demographics:

High School enrollment, for ninth through twelfth grades, was 4,506 as of September 30, 2022. Next year, enrollment is projected to increase by 0.3 percent to a total of 4,521. Alexandria City H.S. has experienced steady growth in enrollment over the past few years, as displayed in the chart below.

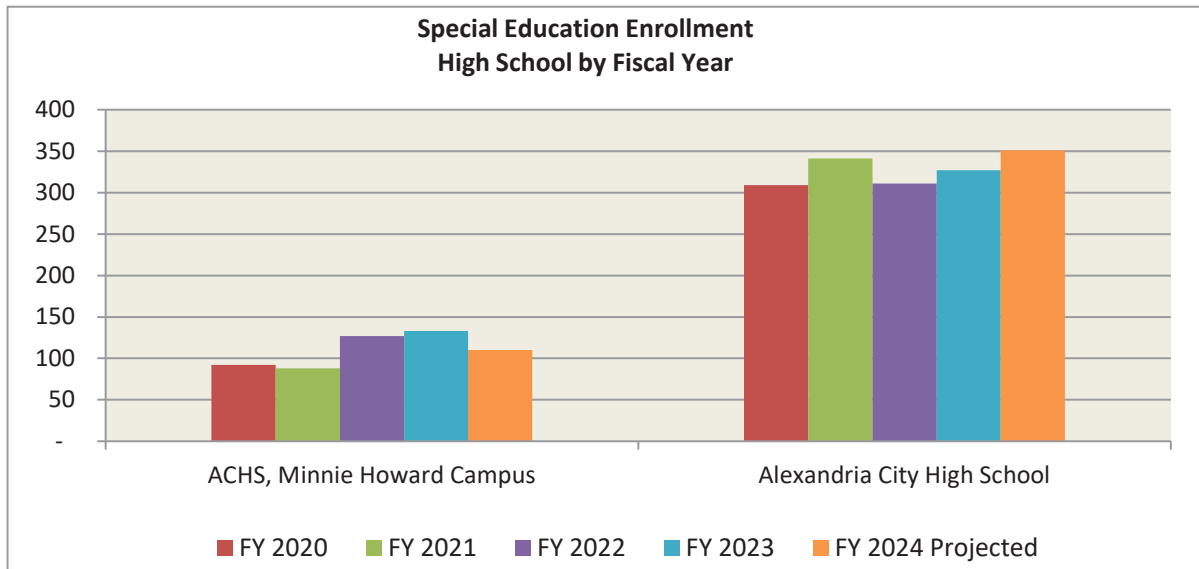
With the increasing enrollment, number of students with additional needs continues to

grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the high school level is projected to increase slightly by 3.3% percent, to a total of 1,345 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.



# High School

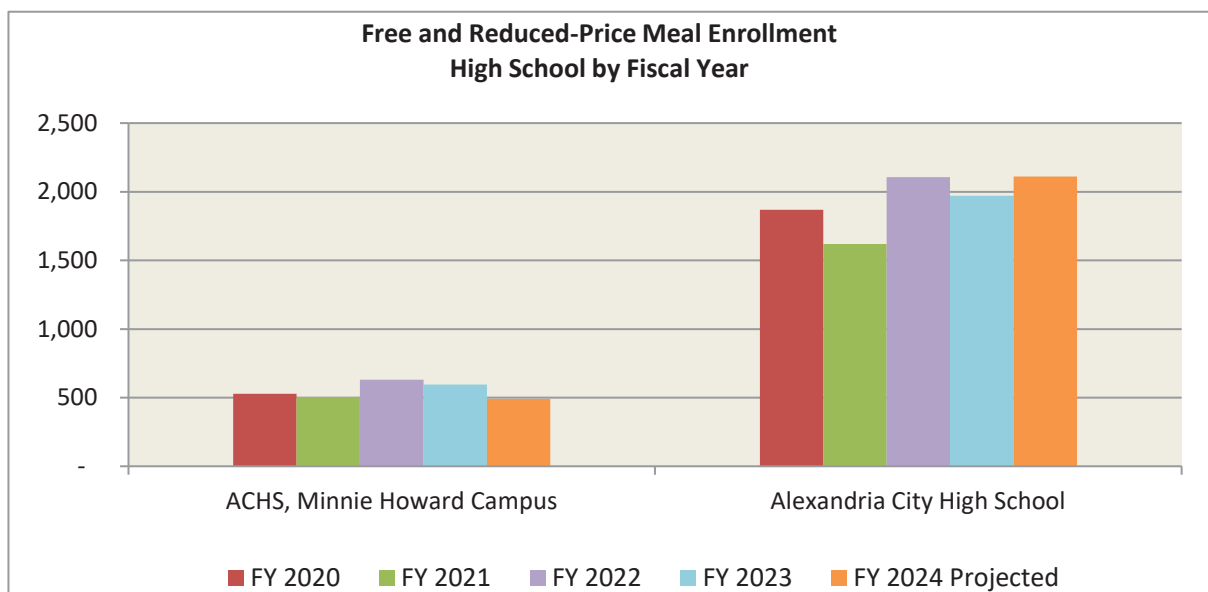


The trends of numbers of students requiring special education (SPED) services are shown by campus in the table above.

The number of students receiving special education services at the high school level is projected to increase by 0.2 percent, to a total of 461. For more information on specialized instruction, please refer to the Information and Department sections of the budget book.

Many of the students at Alexandria City H.S. come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2024 projected number of students meeting this criteria will increase to 2,602 students.



# High School

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## Staffing:

Staffing at high school will increase by 5.20 FTEs to 437.33 FTEs.

Secondary core and elective classes are staffed based on class enrollment. As a result of staffing adjustments associated with the leadership reorganization, increased enrollment, and major changes in staff scheduling.

*Specialized Instruction:* The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. For FY 2024, special education staffing levels will remain at 61.00 FTEs. Special education Instructional Support I and III positions are a central pool in the Schoolwide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on the needs of individual students.

*English Learners:* An International Academy (IA) was created in 2011 to support and empower English learners with content mastery and language proficiency through rigorous, experiential, and projectbased curricula for college and workforce readiness and to prepare them to become both contributing members of our community and conscientious global citizens of the future.

Staffing for the IA at the King Street campus provides each of six cohorts with core content teachers and EL support teachers. In addition, both campuses are allocated additional EL teacher FTE to provide services to students who do not participate in the International Academy. For FY 2024, EL staffing levels will be 46, an increase of 4.00 FTEs.

## Budget:

*Compensation and Benefits:* Compensation and benefits for the Alexandria City High School (ACHS) will increase by \$2.46 million.

As noted in the Financials section of the budget book, the FY 2024 Proposed Budget includes a step increase for all eligible employees and a Market Rate Adjustment.

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

*Non Compensation:* Non compensation for the high school is budgeted at \$1.45 million for FY 2024.

The Alexandria City Chance for Change Campus is an alternative placement for students in grade 9-12 wishing to have a smaller learning environment as well as an interim placement for students who have been suspended and the results of a hearing determined a change of placement in grades 6-12. The staffing and budget for the Alexandria City Chance for Change Campus can be found under Alternative Program Section.

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## School Contact

### Alexandria City High School (Grades 9-12)

Peter Balas, Executive Principal

3330 King Street

Alexandria, Virginia 22302

Tel: 703-824-6800 | Fax: 703-824-6826

[peter.balas@acps.k12.va.us](mailto:peter.balas@acps.k12.va.us)

<https://achs.acps.k12.va.us/>

- **Minnie Howard Campus**

3801 W. Braddock Road

Alexandria, VA 22302

Tel: 703-824-6750 | Fax: 703-824-6781

<https://achs.acps.k12.va.us/campuses/minnie-howard-campus>

- **King Street Campus**

3330 King Street

Alexandria, Virginia 22302

Tel: 703-824-6800 | Fax: 703-824-6826

<https://achs.acps.k12.va.us/campuses/king-street-campus>

- **Satellite Campus**

1340 Braddock Place

Alexandria, Virginia 22314

Tel: 703-619-8400

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

<https://achs.acps.k12.va.us/campuses/satellite-campus>

- **Chance for Change Campus**

216 S. Peyton Street

Alexandria, VA 22314

Tel: 703-888-1204

<https://achs.acps.k12.va.us/campuses/chance-for-change>

- **Athletics and Student Activities**

3330 King Street

Alexandria, Virginia 22302

Tel: 703-824-6800 | Fax: 703-824-6826

- **Scholarship Fund of Alexandria**

3330 King Street

Alexandria, Virginia 22302

Tel: 703-824-6800 | Fax: 703-824-6826

## Alexandria City High School

Alexandria City High School is committed to the effective and efficient utilization of funding and resources to meet the goals and objectives of our school and the division. Through the execution of our comprehensive school improvement plans, we prepare students with the requisite skills necessary to compete and succeed in the global marketplace by providing a rigorous and challenging academic curriculum; a diverse selection of extracurricular opportunities and experiences; access to the most current technologies; College and Career preparatory and transition programs; and a spectrum of services focusing on individualized care, goal setting, and planning. Alexandria City High School is comprised of four school campuses: King Street, Minnie Howard, Chance for Change and Satellite, with a total of more than 4,500 students in grades 9-12. Alexandria City High School is committed to its overarching school improvement goal of increasing levels of student engagement that will result in gains in academics, attendance, conduct, and

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school involvement. The commitment to student engagement, through project-based learning (PBL) and Kagan structures, is evident through staff professional learning and coaching models, which will then positively impact graduation and completion index rates. Alexandria City High School enjoys many partnerships that benefit our student population, including Communities in Schools, DASH Transit and local colleges and universities, such as Northern Virginia Community College, Virginia Tech and the George Washington University. All students are able to choose from a number of extracurricular activities and athletics. Our many sports teams, athletic clubs, and afterschool clubs offer students many opportunities for participation.

The Alexandria City King Street Campus is a fully comprehensive high school with thriving Career and Technical Education offerings, Advanced Placement (AP) and Dual Enrollment offerings, and a wide array of electives. The student body is divided into academies, each including an administrator, school counselors, and social worker supports. The King Street Campus is also home to the International Academy, which supports students who are new immigrants to the country. The International Academy is fully supported by administrators, school counselors, and social workers. The International Academy partners with the Internationals Network of Public Schools, which provides staff with high levels of training for this population around language acquisition and social/emotional support. Students at Alexandria City High School also have opportunities to take online course offerings under the guidance and support of an online learning mentor.

The Alexandria City Minnie Howard Campus currently houses ninth grade students. Students are divided into academies that have the necessary support from teachers, administrators, school counselors, and social workers. Minnie Howard's setting assists students in managing the crucial transition year from middle school to high school. Ninth grade students are able to take AP courses and the beginning courses of the STEM Academy. In addition, students at the Minnie Howard Campus have the flexibility to take electives or more advanced offerings at the King Street Campus and are transported by bus throughout the day. Students have the option to begin coursework in the GW Health Sciences field while at Minnie Howard.

The Alexandria City Chance for Change Campus is an alternative placement for students wishing to have a smaller learning environment or who have been placed based on student need and behavior. Students in grades 9-12 can apply to be transferred to this campus should they feel a traditional high school setting is too overwhelming. The Chance for Change Campus is fully equipped with teaching staff and a School Support Team to support our students. This campus also serves as an interim placement for students who have been suspended and the results of a hearing determined a change of placement in grades 6-12.

The Alexandria City Satellite Campus is designed to offer a flexible schedule for students within a non-traditional school setting. Students apply for admission to Satellite and may do so for a variety of reasons, such as having an aspiration to graduate early, a need to recover credit, a desire for a smaller setting, student health conditions that require flexible scheduling options, a competitive athletic schedule that also requires instructional flexibility, or a responsibility for helping to support their family that may conflict with traditional school schedules. Many Satellite students are considered "hybrid", and attend one to two classes at Alexandria City King Street Campus and Alexandria City Satellite Campus simultaneously. Satellite provides every student with an academic adviser who monitors the student's academic progress, supports their academic development, takes daily attendance, and engages their advisory caseload in a

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variety of team and relationship building activities that encourage student success. Additionally, Satellite offers socioemotional supports for students, and student groups, as well as opportunities for hands-on, experiential learning activities such as blended learning sessions, field trips to museums, colleges, universities, historical landmarks, and Alexandria sustainability facilities (these activities are conducted virtually during Virtual Plus+ schedule), immersive science labs, a Satellite student government, and student-led extracurricular activities. Courses are offered online and supplemented on site with face-to-face instruction. This blend of online and face-to-face instruction is termed as “blended learning.” Current Alexandria City students in grades 9-12 may apply via their school counselors for admission to Satellite.

## **Exemplary Programs**

Advancement Via Individual Determination (AVID) is a system to prepare students in the academic middle for four-year college eligibility. It has a proven track record in bringing out the best in students and in closing the access, opportunity, and achievement gap with students. The program at Alexandria City King Street Campus is supported by 2.00 FTE AVID teachers. The program at Alexandria City Minnie Howard Campus is supported by 1.00 FTE AVID teacher.

The STEM Academy is a small learning community that was developed to reach students who have a deep interest in STEM topics. The mission is to create a student-centered, inquiry-based environment that is both challenging and supportive so that students are excited to come to school and can become successful life-long learners. The Alexandria City King Street and Minnie Howard Campuses support this program. Non-compensation support totals \$0.04 million for instructional supplies, public carriers, and course and event fees.

The Governor’s Health Sciences Academy at Alexandria City High School is a school-within-a-school. The academy has been designed through a collaborative effort between ACPS and The George Washington University. Through this collaboration, students have the ability to receive up to 18 college credits from The GW School of Medicine and Health Sciences. Students also have the opportunity to start a career pathway that leads to an associates and/or bachelor’s degree and career-related industry certifications. Students who successfully complete an academy pathway are offered guaranteed admissions to the GW School of Medicine and Health Sciences.

The Academy of Finance (AOF) is part of the Business & Information Technology program. It prepares students for post-secondary education and careers through academic learning within a theme-based curriculum centered around the financial services industry. AOF courses include AOF Introduction to Financial Services, AOF Economics and Personal Finance, and AOF Introduction to Business & International Finance (dual enrollment). On completion, students will receive a National Academy Foundation Certificate of Financial Studies. Alexandria City is one of only two high schools in Virginia that offers this program.

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## Alexandria City High School Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Alexandria City HS King St	Alternative and At-Promise Education	COORD - STUDENT SPPT	-	-	1.00	1.00	-	(1.00)
		COORD - STUDENT SUPPORT	-	-	-	-	1.00	1.00
		COORD STDT SUP	1.00	2.00	-	-	-	-
		INTERVENTION SPECLST	1.00	-	-	-	-	-
		ONLINE TCHR	-	1.00	1.00	1.00	1.00	-
		SPECIALIST - CRISIS	-	-	-	-	-	-
		INTERVENTION/RESTORATIVE PRACTICES	-	-	-	1.00	1.00	-
	<b>Alternative and At-Promise Education Total</b>		<b>2.00</b>	<b>3.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>
	Career and Technical Education	BUSINESS & INFORMATION TECH TCHR	-	-	-	1.00	0.80	(0.20)
		BUSINESS TCHR	10.00	10.00	10.00	10.00	9.00	(1.00)
		CTE SPECIALIST	1.00	1.00	-	-	-	-
		CTE TECHNOLOGY TCHR	-	-	-	-	6.00	6.00
		CTE/DUAL ENRL SPEC	-	-	-	-	-	-
		DUAL ENRL/ACDMY COOR	1.00	1.00	1.00	-	-	-
		ECONOMICS & PERSONAL FINANCE TCHR	-	-	-	1.00	1.00	-
		FAM&CONSMR SCI TCHR	2.00	-	-	-	-	-
		FAM&CONSMR TCHR	-	3.00	3.00	3.00	-	(3.00)
		FAMILY & CONSUMER TCHR	-	-	-	-	3.00	3.00
		GRAPHIC DESIGN TCHR	-	-	-	-	1.00	1.00
		HEALTH OCCUP TCHR	3.60	3.60	-	-	-	-
		HEALTH OCCUPATIONS TCHR	-	-	5.60	4.60	5.00	0.40
		HLTH SCIENCE TCHR	-	2.00	-	-	-	-
		MARKETING ED TCHR	3.00	3.00	3.00	3.00	3.00	-
		TECHNOLOGY TCHR	6.00	6.00	6.00	6.00	-	(6.00)
		TRADES & INDUSTRY TCHR	-	-	-	-	8.00	8.00
		TRADES&INDUSTRY TCHR	8.00	8.00	8.00	8.00	-	(8.00)
	<b>Career and Technical Education Total</b>		<b>34.60</b>	<b>37.60</b>	<b>36.60</b>	<b>36.60</b>	<b>36.80</b>	<b>0.20</b>
	Communications and Information Services	LIBRARY MEDIA ASSIST	1.50	1.50	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	3.00	3.00	3.00	3.00	2.00	(1.00)
	<b>Communications and Information Services Total</b>		<b>4.50</b>	<b>4.50</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	<b>(1.00)</b>
	EL	CAMPUS ADMINISTRATOR	-	1.00	-	-	-	-
		CORDT PROG EVAL&DATA	2.00	-	-	-	-	-
		EL SCHOOL COUNSELOR	4.00	-	-	-	-	-
		EL TCHR	26.00	5.00	5.00	5.00	8.00	3.00
		ESSER II - EL TEACHER (ACHS)	-	-	-	-	1.00	1.00
		FAMILY ENGMENT SPCL	-	1.00	-	-	-	-
		PARENT LIAISON	1.00	-	-	-	-	-
		SPECIALIST - FAMILY ENGAGEMENT	-	-	1.00	1.00	1.00	-
	<b>EL Total</b>		<b>33.00</b>	<b>7.00</b>	<b>6.00</b>	<b>6.00</b>	<b>10.00</b>	<b>4.00</b>
	Enrichment and Electives	ART TCHR	4.00	4.00	5.00	5.50	6.00	0.50
		ASST DIR-STDT ACTIV	1.00	1.00	-	-	-	-
		DRAMA TCHR	2.00	3.00	2.00	2.00	2.00	-
		FAMILY LIFE TCHR	1.00	-	-	-	-	-
		MUSIC TCHR-INSTR	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	8.00	8.00	8.00	8.00	8.00	-
		ROTC INSTRUCTOR	3.00	3.00	3.00	3.00	3.00	-
		SPECIALIST - TRUANCY OUTREACH	-	-	1.00	1.00	1.00	-
		TRUANCY OUTREACH SPC	1.00	1.00	-	-	-	-
		WORLD LANG TCHR-CHIN	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	2.00	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	8.00	7.00	7.00	6.00	6.00	-
	<b>Enrichment and Electives Total</b>		<b>37.00</b>	<b>36.00</b>	<b>35.00</b>	<b>34.50</b>	<b>35.00</b>	<b>0.50</b>
	Exemplary Programs	AVID TCHR	2.00	2.00	2.00	2.00	2.00	-
	<b>Exemplary Programs Total</b>		<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>
	Financial Aid	ADMIN,SCHOLSHIP FUND	1.00	1.00	1.00	-	-	-
		SCHOLARSHIP FUND ADMINISTRATOR	-	-	-	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>1.00</b>	<b>-</b>
	Instructional Core	COORD - TESTING	-	-	1.00	1.00	-	(1.00)
		COORD-TESTING	1.00	1.00	-	-	-	-
		EL CORE CONTENT	10.00	-	-	-	-	-
		ENGLISH TCHR	20.00	20.00	20.00	20.00	20.00	-
		MATHEMATICS TCHR	23.00	20.00	20.00	18.50	19.50	1.00
		PARAPROFESSIONAL I	1.00	-	-	-	-	-
		SCIENCE TCHR	22.00	21.00	22.00	22.00	22.00	-
		SOCIAL STUDIES TCHR	25.00	21.00	21.00	21.00	21.00	-
	<b>Instructional Core Total</b>		<b>102.00</b>	<b>83.00</b>	<b>84.00</b>	<b>82.50</b>	<b>82.50</b>	<b>-</b>
	Operations and Maintenance	BLDG SERVICES SUPR	1.00	1.00	1.00	1.00	-	(1.00)
		BLDG USE COORD	0.60	0.60	-	-	-	-
		BUILDING ENGINEER II	2.00	2.00	2.00	2.00	2.00	-
		BUILDING SERVICES SUPERVISOR	-	-	-	-	1.00	1.00
		COORD - BLDG USE	-	-	0.60	0.60	0.60	-
	<b>Operations and Maintenance Total</b>		<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>3.60</b>	<b>-</b>
	School Administration	ADMIN ASSISTANT I	8.00	7.00	6.00	6.00	7.00	1.00

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Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
		ADMIN ASSISTANT II	2.00	2.00	2.00	1.00	1.00	-
		ADMIN INSTR&STDT SUP	8.00	6.00	6.00	-	-	-
		ADMINISTRATIVE ASSISTANT I	-	-	1.00	1.00	-	(1.00)
		ASST PRINCIPAL - HIGH SCHOOL	-	-	-	6.00	6.00	-
		CAMPUS ADMINISTRATOR	-	-	1.00	1.00	1.00	-
		DIRECTOR STDACTIV	1.00	1.00	-	-	-	-
		EXECUTIVE PRINCIPAL - HIGH SCHOOL	-	-	-	1.00	1.00	-
		FINANCIAL SUPPORT SPECIALIST - HIGH SCHOOL	-	-	-	-	-	-
		TREASURER	-	-	-	1.00	1.00	-
		LEAD ADMIN, SCH IMPR	1.00	1.00	1.00	-	-	-
		LEAD ADMINISTRATOR - SCHOOL IMPROVEMENT	-	-	-	1.00	1.00	-
		LEAD ADMN FOR OPERTN	1.00	1.00	-	-	-	-
		LEAD ADMN-CURR,INSTR	1.00	-	-	-	-	-
		PRINCIPAL-HIGHSCHL	1.00	1.00	1.00	-	-	-
		SCH SECURITY OFFICER	7.00	3.00	-	-	-	-
		SCHOOL SECURITY OFFICER	-	-	3.00	3.00	4.00	1.00
		SUPPORT SPECIALISTII	2.00	1.00	1.00	1.00	1.00	-
	<b>School Administration Total</b>		<b>32.00</b>	<b>23.00</b>	<b>22.00</b>	<b>22.00</b>	<b>23.00</b>	<b>1.00</b>
	Special Education	ADMIN ASSISTANT I	1.00	-	-	-	-	-
		INST ASST II	-	3.00	-	-	-	-
		INST ASST II AUT	-	2.00	-	-	-	-
		INST ASST II ED	-	3.00	-	-	-	-
		INST ASST II ID	-	8.00	-	-	-	-
		INST ASST II MD	-	2.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - AUTISM	-	-	1.00	1.00	2.00	1.00
		INSTRUCTIONAL ASST II - ED	-	-	3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - ID	-	-	7.00	7.00	8.00	1.00
		INSTRUCTIONAL ASST II - MD	-	-	2.00	2.00	2.00	-
		LEAD ADMINISTRATOR - SPECIALIZED INSTRUCTIC	-	-	-	1.00	1.00	-
		LEAD ADMN FOR SPECIALIZED INSTRUCTION	-	-	1.00	-	-	-
		LEAD TCHR SPEC EDUC	1.00	1.00	1.00	1.00	1.00	-
		PARA II	4.00	-	-	-	-	-
		PARA II AUT	1.00	-	-	1.00	-	(1.00)
		PARA II ED	2.00	-	-	-	-	-
		PARA II ID	5.00	-	-	1.00	-	(1.00)
		PARA II MD	2.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	17.00	17.00
		SPED ACCOUNTABILITY SPECIALIST	-	-	-	-	1.00	1.00
		SPED ACCTABILITY SPC	1.00	1.00	1.00	1.00	-	(1.00)
		SPED TCHR	16.00	16.00	17.00	17.00	-	(17.00)
		SPED TCHR - AUTISM	-	-	-	2.00	2.00	-
		SPED TCHR AUT	1.00	2.00	2.00	-	-	-
		SPED TCHR ED	4.00	3.00	4.00	4.00	4.00	-
		SPED TCHR ID	6.00	6.00	6.00	6.00	6.00	-
		SPED TCHR MD	1.00	1.00	1.00	1.00	1.00	-
	<b>Special Education Total</b>		<b>45.00</b>	<b>48.00</b>	<b>49.00</b>	<b>51.00</b>	<b>51.00</b>	<b>-</b>
	Student Services	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		ATTENDANCE TECH SEC	1.00	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	1.28	0.13	0.13	0.13	0.13	-
		COLLEGE & CAREER CENTER SUPPORT SPECIALI	-	-	-	1.00	1.00	-
		COLLEGE/CAREER COUNS	0.50	1.00	-	-	-	-
		COORD - TESTING	-	-	1.00	1.00	-	(1.00)
		COORD TESTING	2.00	2.00	-	-	-	-
		COORDINATOR - TESTING	-	-	1.00	-	-	-
		DIRECTOR - SECONDARY GUIDANCE	-	-	1.00	1.00	1.00	-
		DIRECTOR HS-GUID	1.00	1.00	-	-	-	-
		PSYCHOLOGIST	1.50	1.50	1.50	1.50	2.00	0.50
		REGISTRAR I	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR II	1.00	-	-	-	-	-
		SCHOOL COUNSELOR	12.50	12.00	13.00	14.00	13.00	(1.00)
		SCHOOL NURSE	2.50	2.50	2.50	2.00	2.00	-
		SENIOR CLINIC ASSISTANT	-	-	1.00	1.00	1.00	-
		SENIOR REGISTRAR	-	-	1.00	1.00	1.00	-
		SOCIAL WORKER	4.00	3.00	3.00	3.00	3.00	-
		SR CLINIC ASSISTANT	-	1.00	-	-	-	-
		SR REGISTRAR	-	1.00	-	-	-	-
		SUPPORT SPECIALISTII	1.00	1.00	1.00	1.00	1.00	-
		TESTING COORDINATOR	-	-	-	-	2.00	2.00
	<b>Student Services Total</b>		<b>30.28</b>	<b>29.13</b>	<b>29.13</b>	<b>29.63</b>	<b>30.13</b>	<b>0.50</b>
<b>Alexandria City HS King St Total</b>			<b>327.98</b>	<b>277.83</b>	<b>274.33</b>	<b>275.83</b>	<b>281.03</b>	<b>5.20</b>
Alexandria City HS Athletics	Enrichment and Electives	ADMIN ASSISTANT I	-	-	-	-	-	-
		ADMIN ASSISTANT II	1.00	1.00	1.00	1.00	1.00	-
		ASST DIRECTOR - STUDENT ACTIVITIES	-	-	1.00	1.00	1.00	-
		ATHLETIC TRAINER	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR - ATHLETICS	-	-	1.00	1.00	1.00	-
		DIRECTOR - STUDENT ACTIVITIES	-	-	1.00	1.00	-	(1.00)
		EXEC DIRECTOR - ATHLETICS & STUDENT ACTIVIT	-	-	-	-	1.00	1.00

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Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
		RESOURCE TCHR/ATH	-	-	-	-	-	-
	<b>Enrichment and Electives Total</b>		<b>2.00</b>	<b>2.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-
	School Administration	ASST DIR-ATHL&STDCT	1.00	1.00	-	-	-	-
	<b>School Administration Total</b>		<b>1.00</b>	<b>1.00</b>	-	-	-	-
<b>Alexandria City HS Athletics Total</b>			<b>3.00</b>	<b>3.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	-
<b>Alexandria City HS Minnie Hwrd</b>								
	Alternative and At-Promise Education	COORD - STUDENT SPPT	-	-	1.00	1.00	-	(1.00)
		COORD - STUDENT SUPPORT	-	-	-	-	1.00	1.00
	<b>Alternative and At-Promise Education Total</b>		-	-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
	Career and Technical Education	COMPTR INFO SYS TCHR	-	1.00	1.00	1.00	1.00	-
		CTE TECHNOLOGY TCHR	-	-	-	-	1.00	1.00
		HEALTH OCCUP TCHR	1.00	1.00	-	-	-	-
		HEALTH OCCUPATIONS TCHR	-	-	1.00	1.00	-	(1.00)
		TECHNOLOGY TCHR	1.00	1.00	1.00	1.00	-	(1.00)
	<b>Career and Technical Education Total</b>		<b>2.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>(1.00)</b>
	Communications and Information Services	LIBRARY MEDIA ASSIST	0.50	0.50	1.00	1.00	1.00	-
		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>2.00</b>	<b>2.00</b>	<b>2.00</b>	-
	EL	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>	-
	Enrichment and Electives	ART TCHR	1.00	1.00	1.00	1.00	1.00	-
		FAMILY LIFE TCHR	1.00	-	-	-	-	-
		PHYSICAL ED TCHR	6.00	6.00	6.00	6.00	6.00	-
		WORLD LANG TCHR-FREN	1.50	1.50	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	4.00	4.00	5.00	5.00	-
	<b>Enrichment and Electives Total</b>		<b>15.50</b>	<b>13.50</b>	<b>13.50</b>	<b>14.50</b>	<b>14.50</b>	-
	Exemplary Programs	AVID TCHR	1.00	1.00	1.00	1.00	1.00	-
		IN-SCHOOL SUSP TCHR	1.00	-	-	-	-	-
	<b>Exemplary Programs Total</b>		<b>2.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
	Instructional Core	EL CORE CONTENT	1.00	-	-	-	-	-
		ENGLISH TCHR	8.00	8.00	8.00	8.00	8.00	-
		HISTORY TCHR	-	-	-	-	-	-
		MATHEMATICS TCHR	8.00	8.00	8.00	8.00	8.00	-
		READING SPECIALIST	-	-	-	-	1.00	1.00
		READING TCHR	1.50	1.00	1.00	1.00	-	(1.00)
		SCIENCE TCHR	8.00	8.00	8.00	8.00	8.00	-
		SOCIAL STUDIES TCHR	8.00	8.00	8.00	8.00	8.00	-
	<b>Instructional Core Total</b>		<b>34.50</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	<b>33.00</b>	-
	Operations and Maintenance	BUILDING ENGINEER II	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>	-
	School Administration	ADMIN ASSISTANT I	3.00	3.00	3.00	3.00	3.00	-
		ADMIN INSTR&STDT SUP	2.00	2.00	2.00	-	-	-
		ASST PRINCIPAL - HIGH SCHOOL	-	-	-	2.00	2.00	-
		CAMPUS ADMINISTRATOR	-	1.00	1.00	1.00	1.00	-
		COORDINATOR - DATA & PROGRAM EVALUATION	-	-	1.00	1.00	-	(1.00)
		CORDT PRG EVAL&DATA	1.00	1.00	-	-	-	-
		LEAD ADMINISTRATOR	-	-	-	-	1.00	1.00
		LEAD ADMINISTRATOR - OPERATIONS	-	-	-	1.00	-	(1.00)
		LEAD ADMN FOR OPERTN	1.00	1.00	1.00	-	-	-
		SCH SECURITY OFFICER	1.00	2.00	-	-	-	-
		SCHOOL SECURITY OFFICER	-	-	2.00	2.00	2.00	-
		SUPPORT SPECIALISTII	1.00	1.00	1.00	1.00	1.00	-
	<b>School Administration Total</b>		<b>9.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>10.00</b>	<b>(1.00)</b>
	Special Education	INST ASST II	-	2.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT II	-	-	2.00	2.00	2.00	-
		PARA II	2.00	-	-	-	-	-
		SPECIAL EDUCATION TCHR	-	-	-	-	8.00	8.00
		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>	-
	Student Services	ASST DIRECTOR - SECONDARY GUIDANCE	-	-	-	-	1.00	1.00
		COORD - TESTING	-	-	1.00	1.00	-	(1.00)
		COORD TESTING	-	-	-	-	-	-
		COORDINATOR - DUAL ENROLLMENT	-	-	-	1.00	-	(1.00)
		LEAD COORDINATOR - TESTING & GRADUATION R	-	-	-	-	1.00	1.00
		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	-
		TESTING COORDINATOR	1.00	1.00	-	-	1.00	1.00
	<b>Student Services Total</b>		<b>9.80</b>	<b>9.80</b>	<b>9.80</b>	<b>10.80</b>	<b>11.80</b>	<b>1.00</b>
<b>Alexandria City HS Minnie Hwrd Total</b>			<b>90.30</b>	<b>88.80</b>	<b>90.30</b>	<b>92.30</b>	<b>91.30</b>	<b>(1.00)</b>
<b>Alexandria City HS Intl Academy</b>	EL	ADMIN ASSISTANT I	-	-	2.00	2.00	2.00	-
		ADMIN INSTR&STDT SUP	-	-	2.00	-	-	-
		ASST PRINCIPAL - HIGH SCHOOL	-	-	-	2.00	2.00	-

# High School

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
		COORD - DATA & PROGRAM EVALUATION	-	-	-	-	1.00	1.00
		COORDINATOR - DATA & PROGRAM EVALUATION	-	-	1.00	1.00	-	(1.00)
		CORDT PROG EVAL&DATA	-	1.00	-	-	-	-
		EL SCHOOL COUNSELOR	-	-	4.00	3.00	3.00	-
		EL TCHR	-	21.00	21.00	21.00	21.00	-
		INTERVENTION SPECLST	-	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	-	-	1.00	1.00	1.00	-
	<b>EL Total</b>		-	<b>23.00</b>	<b>32.00</b>	<b>31.00</b>	<b>31.00</b>	-
	Enrichment and Electives	FAMILY LIFE TCHR	-	1.00	1.00	1.00	1.00	-
	<b>Enrichment and Electives Total</b>		-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
	Instructional Core	EL CORE - ENGLISH	-	4.00	5.00	5.00	4.00	(1.00)
		EL CORE - MATH	-	3.00	7.00	7.00	7.00	-
		EL CORE - SCIENCE	-	-	2.00	2.00	2.00	-
		EL CORE - SOCIAL STUDIES	-	-	-	-	6.00	6.00
		EL CORE SOCIAL STUDY	-	2.00	6.00	6.00	-	(6.00)
		ENGLISH TCHR	-	1.00	-	-	-	-
		MATHEMATICS TCHR	-	4.00	-	-	-	-
		SCIENCE TCHR	-	2.00	-	-	-	-
		SOCIAL STUDIES TCHR	-	4.00	-	-	-	-
	<b>Instructional Core Total</b>		-	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>19.00</b>	<b>(1.00)</b>
	School Administration	ADMIN ASSISTANT I	-	2.00	-	-	-	-
		ADMIN INSTR&STDT SUP	-	2.00	-	-	-	-
	<b>School Administration Total</b>		-	<b>4.00</b>	-	-	-	-
	Student Services	EL SCHOOL COUNSELOR	-	4.00	-	-	-	-
		ESSER II - EL SCHOOL COUNSELOR	-	-	-	-	1.00	1.00
		SOCIAL WORKER	-	1.00	-	-	-	-
	<b>Student Services Total</b>		-	<b>5.00</b>	-	-	<b>1.00</b>	<b>1.00</b>
<b>Alexandria City HS Intl Acadmy Total</b>			-	<b>53.00</b>	<b>53.00</b>	<b>52.00</b>	<b>52.00</b>	-
<b>Alexandria City HS Satellite</b>	Alternative and At-Promise Education	SHELTER CARE TCHR	-	0.50	-	-	-	-
		SHELTER CARE TCHR	-	(0.50)	-	-	-	-
	<b>Alternative and At-Promise Education Total</b>		-	-	-	-	-	-
	Instructional Core	ENGLISH TCHR	-	1.00	1.00	1.00	1.00	-
		MATHEMATICS TCHR	-	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	-	1.00	-	-	-	-
		PSYCHOLOGIST	-	(1.00)	-	-	-	-
		SCHOOL COUNSELOR	-	1.00	-	-	-	-
		SCHOOL COUNSELOR	-	(1.00)	-	-	-	-
		SCHOOL NURSE	-	0.50	-	-	-	-
		SCHOOL NURSE	-	(0.50)	-	-	-	-
		SCIENCE TCHR	-	1.00	1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	-	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	-	0.70	-	-	-	-
		SOCIAL WORKER	-	(0.70)	-	-	-	-
	<b>Instructional Core Total</b>		-	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	-
	School Administration	ADMIN ASSISTANT I	-	1.00	1.00	1.00	1.00	-
		CAMPUS ADMINISTRATOR - SATELLITE	-	-	-	1.00	1.00	-
	<b>School Administration Total</b>		-	<b>1.00</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	-
	Special Education	SPED TCHR	-	1.00	-	-	-	-
	<b>Special Education Total</b>		-	<b>1.00</b>	-	-	-	-
	Student Services	SCHOOL COUNSELOR	-	-	-	-	1.00	1.00
	<b>Student Services Total</b>		-	-	-	-	<b>1.00</b>	<b>1.00</b>
	Summer and Extended Learning	ELECTIVES TEACHER	-	-	1.00	1.00	1.00	-
		ONLINE LRNG MNTR TCH	-	1.00	-	-	-	-
	<b>Summer and Extended Learning Total</b>		-	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	-
<b>Alexandria City HS Satellite Total</b>			-	<b>7.00</b>	<b>6.00</b>	<b>7.00</b>	<b>8.00</b>	<b>1.00</b>
<b>Grand Total</b>			<b>421.28</b>	<b>429.63</b>	<b>428.63</b>	<b>432.13</b>	<b>437.33</b>	<b>5.20</b>



# High School

Alexandria City High School Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change,	
				Actual	Actual	Dollar	Dollar	Proposed	FY2022 to	
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2023	
Alexandria City HS King St	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	107,128	109,965	109,702	228,426	235,120	6,694	
			Professional Other Regular	-	-	-	-	-	-	
			Technical Regular	74,982	56,558	58,032	66,946	70,702	3,756	
		Employee Benefits	Trades Supplements	-	-	-	4,691	-	(4,691)	
			FICA/Medicare	13,737	12,382	12,833	22,959	23,398	439	
			Hospital/Medical Plans	16,980	30,759	30,878	47,724	48,929	1,205	
			Other Insurance	673	639	707	1,199	1,208	9	
			Retirement/Group Life	32,129	29,718	30,287	54,295	56,184	1,889	
		Materials and Supplies	Technology	3,505	-	3,600	3,600	3,600	-	
	Alternative and At-Promise Education Total			249,134	240,021	246,039	429,840	439,141	9,301	
	Career and Technical Education	Salaries	Professional Instruction Regular	3,048,830	2,896,006	3,144,891	3,290,602	3,489,044	198,442	
			Professional Instruction Intermittent	7,415	1,084	7,000	7,000	-	(7,000)	
			Trades Supplements	-	-	-	6,180	2,173	(4,007)	
		Employee Benefits	FICA/Medicare	224,561	213,054	240,590	252,772	267,117	14,346	
			Hospital/Medical Plans	311,959	317,908	334,792	371,627	390,113	18,486	
			Other Insurance	11,556	10,730	12,782	13,363	13,784	421	
			Retirement/Group Life	522,000	510,137	558,688	604,879	641,006	36,127	
			Purchased Services	Maintenance Services And Contracts	807	1,002	1,000	1,000	1,000	-
		Professional Services - Instructional Support		-	68,500	12,793	12,793	12,793	-	
		Other Charges	Course/ Event Fees and Dues	-	-	340	340	340	-	
			Materials and Supplies	Educational and Recreational Supplies	32,607	49,241	57,425	60,425	60,425	-
		Technology		1,971	1,857	2,000	2,000	2,000	-	
		Capital Outlay	Communications Equipment Replacement	1,861	6,223	6,000	6,000	6,000	-	
			Machinery and Equipment Additional	-	-	1,600	1,600	1,600	-	
		Career and Technical Education Total			4,163,566	4,075,741	4,379,901	4,630,581	4,887,395	256,815
		Communications and Information Services	Salaries	Professional Instruction Regular	239,963	155,629	226,604	238,176	178,102	(60,074)
				Support Regular	49,369	40,447	41,446	42,479	44,431	1,952
				Trades Supplements	-	-	-	829	-	(829)
			Employee Benefits	FICA/Medicare	21,753	14,762	20,507	21,539	17,026	(4,513)
				Hospital/Medical Plans	17,468	9,089	19,364	15,807	9,439	(6,368)
				Other Insurance	1,129	742	1,128	1,141	880	(261)
	Retirement/Group Life			50,825	34,484	48,400	51,591	40,883	(10,708)	
	Purchased Services			Maintenance Services And Contracts	-	-	500	500	500	-
			Travel	478	-	1,000	1,000	1,000	-	
	Materials and Supplies		Educational and Recreational Supplies	12,140	17,558	20,000	20,000	20,000	-	
			Technology	15,106	9,903	12,500	12,500	12,500	-	
	Capital Outlay		Communications Equipment Additional	454	-	500	500	500	-	
			Communications Equipment Replacement	-	910	1,000	1,000	1,000	-	
	Communications and Information Services Total			408,685	283,523	392,949	407,062	326,261	(80,801)	
	Division-Wide	Revenue	Local Revenue	3,174	-	-	-	-	-	-
	Division-Wide Total			3,174	-	-	-	-	-	-
	EL	Salaries	Professional Instruction Regular	453,338	513,155	536,009	550,830	773,146	222,316	
			Professional Instruction Supplements	4,954	-	5,000	5,000	5,000	-	
		Employee Benefits	Professional Other Regular	94,192	-	-	-	-	-	
			Support Regular	-	-	-	-	-	-	
			Trades Supplements	-	-	-	2,264	-	(2,264)	
			FICA/Medicare	40,543	37,634	41,007	42,703	59,537	16,835	
			Hospital/Medical Plans	85,752	68,022	68,976	54,991	95,186	40,195	
			Other Insurance	2,020	1,762	2,031	2,234	3,056	822	
			Retirement/Group Life	95,711	91,257	96,780	101,253	142,044	40,791	
		Purchased Services	Professional Services - Instructional Support	1,577	-	1,500	1,500	1,500	-	
			Travel	-	-	12,000	12,000	12,000	-	
		Materials and Supplies	Educational and Recreational Supplies	6,510	25,146	11,455	11,456	11,456	-	
Food Supplies and Food Service Supplies			1,867	649	4,000	4,000	4,000	-		
Technology		Technology	1,715	-	1,000	1,000	1,000	-		
		EL Total			788,180	737,625	779,758	789,231	1,107,925	318,695
	Enrichment and Electives	Salaries	Administrative Regular	94,842	-	-	-	-	-	
Professional Instruction Regular			3,049,888	3,087,180	3,180,547	3,212,821	3,456,446	243,625		
Professional Instruction Supplements			95,388	31,100	62,573	62,573	62,573	-		
Employee Benefits		Professional Instruction Intermittent	5,499	-	5,000	5,000	-	(5,000)		
		Trades Supplements	-	-	-	17,395	9,080	(8,315)		
		FICA/Medicare	241,779	231,677	248,111	252,318	269,945	17,628		
		Hospital/Medical Plans	313,118	337,232	334,283	372,016	377,463	5,447		
		Other Insurance	11,629	11,291	12,808	13,042	13,656	614		
		Retirement/Group Life	544,127	549,128	574,271	590,573	635,007	44,434		
		Printing and Binding	9,648	-	17,000	12,000	12,000	-		
Purchased Services		Professional Services - Instructional Support	9,150	6,817	10,000	10,000	10,000	-		
		Professional Services - Temporary Help	-	-	-	-	-	-		
Other Charges		Awards and Grants	-	2,908	3,000	3,000	3,000	-		
		Course/ Event Fees and Dues	-	263	100	100	100	-		
Materials and Supplies		Miscellaneous	-	-	400	400	400	-		
		Travel	382	-	10,000	10,000	10,000	-		
		Educational and Recreational Supplies	19,773	28,459	34,352	39,352	39,352	-		
		Food Supplies and Food Service Supplies	1,086	-	4,000	4,000	4,000	-		
Capital Outlay		Laundry, Housekeeping and Janitorial Supplies	16,857	7,231	3,300	3,300	3,300	-		
		Machinery and Equipment Replacement	-	406	2,000	2,000	2,000	-		
Enrichment and Electives Total			4,413,166	4,293,691	4,501,745	4,609,890	4,908,322	298,433		
Exemplary Programs	Salaries	Professional Instruction Regular	157,813	162,557	167,163	177,245	187,024	9,779		
		Professional Instruction Supplements	-	2,625	-	-	-	-		
		Professional Instruction Intermittent	73,580	104,868	28,000	28,000	-	(28,000)		
	Employee Benefits	Trades Supplements	-	-	-	-	-	-		
		FICA/Medicare	17,240	20,093	14,931	15,703	14,309	(1,394)		
		Hospital/Medical Plans	18,593	19,606	19,798	20,972	21,518	546		
		Other Insurance	622	622	703	720	740	20		
		Retirement/Group Life	27,368	28,986	30,183	32,581	34,360	1,779		
	Purchased Services	Professional Services - Instructional Support	223,474	185,343	256,692	256,690	256,690	-		
Materials and Supplies	Educational and Recreational Supplies	14,250	14,965	19,000	19,000	19,000	-			
Exemplary Programs Total			532,941	539,665	536,470	550,911	533,641	(17,270)		
Financial Aid	Salaries	Support Regular	102,430	105,148	104,888	109,661	104,888	(4,773)		
		Trades Supplements	-	-	-	-	-	-		
	Employee Benefits	FICA/Medicare	7,318	7,425	8,025	8,390	8,025	(365)		
Hospital/Medical Plans		20,444	22,147	22,172	22,388	-	(22,388)			

# High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Other Insurance	403	403	441	445	414	(31)
			Retirement/Group Life	17,821	18,738	18,939	20,157	19,270	(887)
<b>Financial Aid Total</b>				<b>148,416</b>	<b>153,862</b>	<b>154,465</b>	<b>161,041</b>	<b>132,597</b>	<b>(28,444)</b>
Improvement of Instruction	Other Charges	Travel		1,200	-	2,000	2,000	2,000	-
<b>Improvement of Instruction Total</b>				<b>1,200</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
Instructional Core	Salaries	Professional Instruction Regular		6,838,649	6,798,999	7,068,383	7,293,099	7,659,564	366,465
		Professional Instruction Substitutes		-	(110)	64,291	64,290	64,290	-
		Professional Instruction Supplements		79,165	109,769	45,472	45,472	45,472	-
		Professional Instruction Intermittent		-	22,416	-	-	-	-
		Trades Supplements		-	-	-	21,745	10,930	(10,815)
	Employee Benefits	FICA/Medicare		512,278	511,505	549,141	568,075	591,683	23,608
		Hospital/Medical Plans		730,122	820,674	840,191	886,453	1,018,337	131,884
		Other Insurance		25,078	25,113	28,967	29,438	29,753	315
		Retirement/Group Life		1,176,640	1,202,528	1,276,219	1,332,855	1,374,675	41,820
	Purchased Services	Maintenance Services And Contracts		500	3,415	5,500	5,500	5,500	-
		Professional Services - Business Services		97	-	-	-	-	-
		Professional Services - Instructional Support		-	4,399	-	-	-	-
		Professional Services - Other		13,028	14,506	15,000	15,000	15,000	-
		Transportation Services		-	-	5,000	5,000	5,000	-
	Internal Services	Food/Food Services		-	-	-	-	-	-
		Print Shop		36	-	-	-	-	-
	Other Charges	Communications		8,944	535	20,620	18,620	18,620	-
		Course/ Event Fees and Dues		-	100	200	200	200	-
		Leases and Rentals		357	612	650	650	650	-
		Travel		8,147	1,300	10,000	10,000	10,000	-
	Materials and Supplies	Educational and Recreational Supplies		86,992	39,444	129,300	103,300	103,300	-
		Food Supplies and Food Service Supplies		7,587	856	8,500	8,500	8,500	-
		Technology		15,189	20,950	17,000	17,000	17,000	-
	Capital Outlay	Furniture and Fixtures Additional		71,341	3,627	10,000	35,000	35,000	0
<b>Instructional Core Total</b>				<b>9,574,150</b>	<b>9,580,638</b>	<b>10,094,434</b>	<b>10,460,197</b>	<b>11,013,474</b>	<b>553,277</b>
Operations and Maintenance	Salaries	Overtime		9,658	651	-	-	-	-
		Services Regular		117,709	120,007	123,152	127,986	129,096	1,110
		Technical Regular		49,990	50,118	49,911	51,165	53,489	2,324
		Trades Regular		47,299	48,640	49,861	52,661	55,604	2,943
		Trades Supplements		-	-	-	2,340	-	(2,340)
	Employee Benefits	FICA/Medicare		16,717	16,299	17,055	17,918	18,226	308
		Hospital/Medical Plans		54,401	58,941	59,001	59,578	50,592	(8,986)
		Other Insurance		839	839	938	493	943	450
		Retirement/Group Life		2,898	4,059	3,576	3,157	2,840	(317)
	Purchased Services	Maintenance Services And Contracts		149,615	-	157,000	157,000	157,000	-
	Capital Outlay	Machinery and Equipment Replacement		-	-	3,000	3,000	3,000	-
<b>Operations and Maintenance Total</b>				<b>449,126</b>	<b>299,553</b>	<b>463,494</b>	<b>475,298</b>	<b>470,790</b>	<b>(4,508)</b>
School Administration	Salaries	Overtime		6,153	9,370	-	-	-	-
		Professional Instruction Regular		1,363,658	1,166,807	1,098,655	975,546	1,208,076	232,530
		Professional Instruction Supplements		750	-	-	-	-	-
		Professional Other Regular		42,897	132,066	142,468	149,735	152,661	2,926
		Services Regular		166,372	92,696	92,881	96,776	159,172	62,396
		Support Regular		565,866	562,781	584,418	627,179	625,904	(1,275)
		Trades Supplements		-	-	-	9,673	12,352	2,679
	Employee Benefits	FICA/Medicare		155,115	143,070	146,762	139,462	163,053	23,591
		Hospital/Medical Plans		326,165	280,511	260,630	269,969	292,890	22,921
		Other Insurance		8,092	7,410	8,002	7,509	8,477	968
		Retirement/Group Life		372,378	347,671	346,366	339,922	389,438	49,516
	Purchased Services	Maintenance Services And Contracts		1,953	-	-	-	-	-
		Printing and Binding		6,709	292	5,000	5,000	5,000	-
	Other Charges	Awards and Grants		-	-	1,000	1,000	1,000	-
		Communications		11,044	8,248	-	-	-	-
		Course/ Event Fees and Dues		44,126	87,039	20,208	20,208	20,208	-
		Travel		6,804	-	7,000	7,000	7,000	-
	Materials and Supplies	Educational and Recreational Supplies		1,823	2,434	10,000	10,000	10,000	-
		Food Supplies and Food Service Supplies		987	-	1,000	1,000	1,000	-
<b>School Administration Total</b>				<b>3,080,892</b>	<b>2,840,395</b>	<b>2,724,390</b>	<b>2,659,979</b>	<b>3,056,231</b>	<b>396,252</b>
Special Education	Salaries	Overtime		-	91	-	-	-	-
		Professional Instruction Regular		2,316,460	2,545,116	2,804,919	2,857,571	3,041,705	184,134
		Support Regular		458,319	421,177	499,823	567,298	588,429	21,131
		Trades Supplements		-	-	-	7,612	763	(6,849)
	Employee Benefits	FICA/Medicare		203,491	217,861	252,819	262,637	277,820	15,183
		Hospital/Medical Plans		445,106	478,735	541,558	584,097	561,457	(22,640)
		Other Insurance		9,686	11,140	13,522	13,922	14,359	437
		Retirement/Group Life		478,623	528,590	596,687	629,591	666,954	37,363
	Materials and Supplies	Educational and Recreational Supplies		1,450	3,372	5,144	5,144	5,144	-
		Food Supplies and Food Service Supplies		238	-	250	250	250	-
<b>Special Education Total</b>				<b>3,913,372</b>	<b>4,206,082</b>	<b>4,714,722</b>	<b>4,928,122</b>	<b>5,156,881</b>	<b>228,759</b>
Student Services	Salaries	Administrative Regular		141,513	146,456	149,697	153,386	145,371	(8,015)
		Overtime		1,632	260	-	-	-	-
		Professional Instruction Regular		1,020,500	1,047,498	1,041,623	1,171,932	1,224,559	52,627
		Professional Instruction Supplements		27,403	373	30,000	30,000	-	(30,000)
		Professional Other Regular		551,719	561,223	656,166	640,213	749,518	109,305
		Support Regular		284,808	293,125	309,397	370,347	368,068	(2,279)
		Trades Supplements		-	-	-	12,461	1,288	(11,173)
	Employee Benefits	FICA/Medicare		150,949	152,081	165,008	181,588	190,429	8,841
		Hospital/Medical Plans		201,469	249,570	265,964	356,406	339,679	(16,727)
		Other Insurance		6,822	7,552	8,919	9,488	10,040	552
		Retirement/Group Life		337,351	355,967	382,496	429,388	441,327	11,939
	Purchased Services	Printing and Binding		123	-	2,000	2,000	2,000	-
		Professional Services - Other		12,793	-	-	-	-	-
	Other Charges	Course/ Event Fees and Dues		-	516	200	200	200	-
		Travel		239	175	2,000	2,000	2,000	-
	Materials and Supplies	Educational and Recreational Supplies		602	657	2,500	2,500	2,500	-
		Food Supplies and Food Service Supplies		462	-	500	500	500	-
		Textbooks		-	-	-	-	-	-
<b>Student Services Total</b>				<b>2,738,384</b>	<b>2,815,451</b>	<b>3,016,470</b>	<b>3,362,409</b>	<b>3,477,479</b>	<b>115,070</b>

# High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	22,259	52,454	37,157	37,157	37,157	(0)		
			Professional Instruction Intermittent	193,624	313,112	241,680	241,680	180,000	(61,680)		
			Professional Other Intermittent	-	21,240	14,317	14,317	-	(14,317)		
			Support Intermittent	3,271	-	-	-	-	-		
		Employee Benefits	Technical Intermittent	3,132	4,248	-	-	-	-		
			FICA/Medicare	17,001	29,916	22,426	22,427	2,843	(19,584)		
			Hospital/Medical Plans	256	-	-	-	-	-		
		Materials and Supplies	Educational and Recreational Supplies	-	-	1,300	1,300	1,300	-		
			Technology	33,405	-	-	-	-	-		
		Summer and Extended Learning Total				272,948	420,970	316,881	316,881	221,300	(95,581)
Alexandria City HS King St Total				\$ 30,737,334	\$ 30,487,217	\$ 32,323,718	\$ 33,783,440	\$ 35,733,437	\$ 1,949,997		
Alexandria City HS Athletics	Enrichment and Electives	Salaries	Administrative Regular	-	373,656	376,366	394,571	443,908	49,337		
			Overtime	6,523	1,146	-	-	-	-		
			Professional Instruction Regular	66,677	-	-	-	-	-		
			Professional Instruction Substitutes	-	-	-	-	-	-		
		Employee Benefits	Professional Instruction Supplements	405,628	314,742	444,708	444,706	537,706	93,000		
			Support Regular	64,718	134,996	140,181	146,312	160,231	13,919		
			Trades Supplements	-	-	-	-	-	-		
			FICA/Medicare	41,261	61,509	73,538	74,962	86,667	11,705		
		Purchased Services	Hospital/Medical Plans	31,783	62,189	62,366	63,486	99,298	35,812		
			Other Insurance	517	1,935	2,172	2,195	2,385	190		
			Retirement/Group Life	23,412	90,739	93,269	99,424	110,988	11,564		
			Maintenance Services And Contracts	9,460	1,642	6,500	6,500	6,500	-		
		Other Charges	Printing and Binding	-	-	-	100	100	-		
			Professional Services - Instructional Support	8,992	3,540	10,000	5,000	5,000	-		
			Professional Services - Temporary Help	29,170	20,222	39,500	39,500	39,500	-		
			Transportation Services	2,850	-	5,000	5,000	5,000	-		
		Materials and Supplies	Awards and Grants	3,217	1,757	8,000	6,500	6,500	-		
			Communications	-	32	-	-	-	-		
			Course/ Event Fees and Dues	1,896	1,981	1,500	2,000	2,000	-		
			Insurance	9,565	5,907	10,000	10,000	10,000	-		
		Capital Outlay	Travel	5,634	2,885	13,000	26,000	26,000	-		
			Educational and Recreational Supplies	94,147	185,628	68,800	70,850	70,850	-		
			Food Supplies and Food Service Supplies	4,701	-	500	500	500	-		
			Laundry, Housekeeping and Janitorial Supplies	32,456	29,434	24,000	9,850	9,850	-		
		Enrichment and Electives Total	Technology	-	51	-	5,000	5,000	-		
			Furniture and Fixtures Replacement	8,265	-	-	-	-	-		
			Technology Replacement	6,774	2,034	-	-	-	-		
			School Administration	Salaries	120,996	-	-	-	-	-	
		School Administration Total	Employee Benefits	8,894	-	-	-	-	-		
			Hospital/Medical Plans	20,444	-	-	-	-	-		
			Other Insurance	477	-	-	-	-	-		
			Retirement/Group Life	21,048	-	-	-	-	-		
		Alexandria City HS Athletics Total				\$ 1,029,503	\$ 1,296,023	\$ 1,379,400	\$ 1,412,456	\$ 1,627,983	\$ 215,527
		Alexandria City HS Financ Aid	Financial Aid	Purchased Services	Printing and Binding	-	-	3,000	3,000	3,000	-
					Communications	-	-	2,000	2,000	2,000	-
				Other Charges	Course/ Event Fees and Dues	-	-	1,300	1,300	1,300	-
					Travel	545	-	500	500	500	-
				Materials and Supplies	Educational and Recreational Supplies	-	-	848	848	848	-
					Food Supplies and Food Service Supplies	-	-	500	500	500	-
				Financial Aid Total	Technology	-	-	5,500	5,500	5,500	-
Alexandria City HS Financ Aid Total	\$ 545				-	\$ 13,648	\$ 13,648	\$ 13,648	\$ -		
Alexandria City HS Minnie Hwrd	Alternative and At-Promise Education			Salaries	Professional Instruction Regular	-	-	-	-	-	-
					Technical Regular	31,046	58,247	59,768	63,092	66,618	3,526
		Trades Supplements	-		-	-	-	-	-		
		Employee Benefits	FICA/Medicare		2,391	4,506	4,573	4,827	5,097	270	
		Employee Benefits	Hospital/Medical Plans	-	-	-	-	-	-		
			Other Insurance	60	213	252	256	263	7		
			Retirement/Group Life	4,896	10,413	10,794	11,599	12,239	640		
			Alternative and At-Promise Education Total			38,394	73,379	75,387	79,774	84,217	4,443
		Career and Technical Education	Salaries	Professional Instruction Regular	233,555	241,381	248,824	263,422	187,733	(75,689)	
				Trades Supplements	-	-	-	-	-	-	
			Employee Benefits	FICA/Medicare	17,324	17,667	19,037	20,156	14,364	(5,792)	
				Hospital/Medical Plans	27,651	36,944	37,975	40,212	13,562	(26,650)	
		Career and Technical Education Total	Other Insurance	767	785	892	1,068	741	(327)		
			Retirement/Group Life	40,042	43,144	44,930	48,423	34,490	(13,933)		
			Career and Technical Education Total	319,338	339,921	351,658	373,281	250,890	(122,391)		
			Communications and Information Services	Salaries	Professional Instruction Regular	98,488	101,569	103,372	105,958	110,778	4,820
		Support Regular			27,043	38,133	39,071	41,250	43,533	2,283	
		Employee Benefits		Trades Supplements	-	-	-	2,068	-	(2,068)	
				FICA/Medicare	9,208	10,260	10,898	11,423	11,808	385	
		Communications and Information Services Total	Hospital/Medical Plans	23,992	28,453	28,917	31,657	32,506	849		
			Other Insurance	494	534	599	598	611	13		
			Retirement/Group Life	21,487	24,809	25,720	27,060	28,351	1,291		
			Materials and Supplies	Educational and Recreational Supplies	13,426	2,289	7,685	7,685	7,685	-	
		Division-Wide	Revenue	Technology	5,802	10,193	18,000	18,000	18,000	-	
				Division-Wide Total	4,824	-	-	-	-	-	
			EL	Salaries	Professional Instruction Regular	365,509	373,595	385,084	411,940	439,183	27,243
					Trades Supplements	-	-	-	-	-	-
		Employee Benefits		FICA/Medicare	27,174	27,780	29,460	31,518	33,604	2,086	
				Hospital/Medical Plans	42,108	41,483	41,516	55,612	55,550	(62)	
		EL Total	Other Insurance	1,318	1,433	1,619	1,672	1,735	63		
			Retirement/Group Life	63,166	66,728	69,530	75,723	80,688	4,965		
			Materials and Supplies	Educational and Recreational Supplies	500	978	1,123	1,123	1,123	-	
			EL Total	499,775	511,996	528,332	577,588	611,883	34,295		

# High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Enrichment and Electives	Salaries	Professional Instruction Regular	Professional Instruction Regular	952,931	932,960	940,118	1,079,706	1,250,124	170,418		
			Professional Instruction Supplements	21,500	4,000	20,432	20,432	20,432	-		
			Trades Supplements	-	-	-	-	-	-		
		Employee Benefits	FICA/Medicare	70,529	68,044	73,486	84,175	97,213	13,038		
			Hospital/Medical Plans	164,075	160,959	161,466	186,506	181,289	(5,217)		
	Materials and Supplies	Other Insurance	Other Insurance	3,491	3,454	3,827	4,187	4,941	754		
			Retirement/Group Life	158,021	157,422	161,334	189,435	229,674	40,239		
			Educational and Recreational Supplies	8,725	9,229	15,643	15,643	15,643	-		
		Enrichment and Electives Total			1,379,272	1,336,068	1,376,306	1,580,084	1,799,316	219,232	
		Exemplary Programs			100,788	102,723	103,902	109,161	111,890	2,729	
Exemplary Programs	Salaries	Professional Instruction Regular	Professional Instruction Regular	100,788	102,723	103,902	109,161	111,890	2,729		
			Trades Supplements	-	-	-	-	2,238	2,238		
			FICA/Medicare	7,358	7,489	7,949	8,351	8,733	382		
		Employee Benefits	Hospital/Medical Plans	7,773	8,306	8,315	8,398	8,607	209		
			Other Insurance	390	390	437	443	442	(1)		
	Purchased Services	Retirement/Group Life	Retirement/Group Life	17,193	18,118	18,761	20,065	20,556	491		
			Transportation Services	-	-	2,245	2,245	2,245	-		
			Course/ Event Fees and Dues	-	-	3,592	3,592	3,592	-		
		Materials and Supplies	Educational and Recreational Supplies	3,448	347	13,136	13,136	13,136	-		
			Exemplary Programs Total			136,950	137,374	158,337	165,391	171,439	6,048
Instructional Core	Salaries	Professional Instruction Regular	Professional Instruction Regular	2,408,131	2,471,939	2,550,460	2,583,721	2,805,811	222,090		
			Professional Instruction Substitutes	-	-	21,167	21,167	21,167	-		
			Professional Instruction Supplements	28,501	49,500	12,992	12,992	12,992	-		
		Employee Benefits	Professional Instruction Intermittent	114	-	-	-	-	-		
			Trades Supplements	-	-	-	4,285	-	(4,285)		
	Purchased Services	FICA/Medicare	FICA/Medicare	180,245	186,639	197,730	200,632	216,300	15,668		
			Hospital/Medical Plans	276,899	294,589	296,332	288,284	285,392	(2,892)		
			Other Insurance	8,596	8,702	9,772	10,494	11,086	592		
		Retirement/Group Life	Retirement/Group Life	415,720	440,625	460,499	474,951	515,486	40,535		
			Printing and Binding	1,738	49	5,613	5,613	5,613	-		
Operations and Maintenance	Professional Services - Other	Professional Services - Other	Professional Services - Other	225	-	35,000	35,000	35,000	-		
			Food/Food Services	-	-	1,100	1,100	1,100	-		
			Awards and Grants	-	-	1,403	1,403	1,403	(0)		
		Communications	Communications	-	-	-	-	-	-		
			Course/ Event Fees and Dues	64	-	561	561	561	(0)		
	Materials and Supplies	Leases and Rentals	Leases and Rentals	179	204	1,123	1,123	1,123	0		
			Travel	1,749	1,325	2,245	2,245	2,245	(0)		
			Educational and Recreational Supplies	22,605	13,138	71,701	71,701	71,701	(0)		
		Food Supplies and Food Service Supplies	Food Supplies and Food Service Supplies	2,828	-	3,929	3,929	3,929	(0)		
			Furniture and Fixtures Additional	3,461	290	10,103	10,103	10,103	(0)		
Instructional Core Total			3,351,053	3,467,000	3,699,731	3,747,305	4,019,012	271,707			
Operations and Maintenance	Salaries	Overtime	Overtime	3,971	1,673	-	-	-	-		
			Services Regular	139,291	65,291	67,028	68,716	71,828	3,112		
			Trades Supplements	-	-	-	1,341	-	(1,341)		
		Employee Benefits	FICA/Medicare	10,731	5,070	5,128	5,362	5,496	134		
			Hospital/Medical Plans	23,174	9,306	9,316	9,408	9,643	235		
	Other Insurance	Other Insurance	Other Insurance	551	251	283	279	284	5		
			Retirement/Group Life	2,428	1,515	1,386	1,787	870	(917)		
			Operations and Maintenance Total			180,147	83,105	83,141	86,893	88,121	1,228
		School Administration	Salaries	Overtime	Overtime	2,947	-	-	-	-	-
					Professional Instruction Regular	651,050	664,274	689,244	719,055	611,432	(107,623)
Services Regular	36,805				56,576	59,259	57,039	33,490	(23,549)		
Employee Benefits	Support Regular			216,395	222,347	224,450	234,376	244,904	10,528		
	Trades Supplements			-	-	-	12,495	7,130	(5,365)		
Purchased Services	FICA/Medicare		FICA/Medicare	65,838	69,066	74,434	76,796	68,058	(8,738)		
			Hospital/Medical Plans	165,401	183,280	185,313	172,390	129,064	(43,326)		
			Other Insurance	3,467	3,614	4,088	4,106	3,513	(593)		
	Retirement/Group Life		Retirement/Group Life	155,118	167,957	175,665	185,742	163,473	(22,269)		
			Communications	2,723	118	3,368	3,368	3,368	-		
School Administration	Other Charges	Course/ Event Fees and Dues	Course/ Event Fees and Dues	-	-	1,724	1,724	1,724	-		
			Travel	1,864	-	2,245	2,245	2,245	-		
			Educational and Recreational Supplies	2,234	2,618	10,000	10,000	10,000	-		
		School Administration Total			1,303,843	1,369,851	1,429,790	1,479,336	1,278,401	(200,935)	
		Special Education	Salaries	Professional Instruction Regular	Professional Instruction Regular	625,470	496,938	644,251	676,404	667,417	(8,987)
	Support Regular				63,144	64,351	64,736	67,155	68,119	964	
	Trades Supplements				-	-	-	5,015	-	(5,015)	
	Employee Benefits			FICA/Medicare	51,173	41,909	54,239	57,276	56,278	(998)	
				Hospital/Medical Plans	84,370	62,975	88,082	60,969	69,579	8,610	
	Materials and Supplies		Other Insurance	Other Insurance	2,757	1,983	2,805	3,023	2,756	(267)	
Retirement/Group Life				121,295	99,792	128,010	136,685	127,991	(8,694)		
Educational and Recreational Supplies				1,199	-	3,000	3,000	3,000	-		
Special Education Total			949,407	767,949	985,123	1,009,527	995,140	(14,387)			
Student Services			Salaries	Administrative Regular	Administrative Regular	-	-	-	-	118,945	118,945
	Overtime	1,059			-	-	-	-	-		
	Professional Instruction Regular	361,489			379,985	368,915	476,159	361,638	(114,521)		
	Employee Benefits	Professional Other Regular		475,661	459,081	464,373	443,799	601,862	158,063		
		Support Regular		44,947	46,229	47,422	50,067	52,863	2,796		
	Purchased Services	Trades Supplements	Trades Supplements	-	-	-	6,372	2,379	(3,993)		
			FICA/Medicare	64,287	64,794	67,381	74,709	87,046	12,337		
			Hospital/Medical Plans	113,310	118,620	128,612	127,480	108,281	(19,199)		
		Other Insurance	Other Insurance	3,410	2,953	3,507	3,940	4,486	546		
			Retirement/Group Life	149,722	149,600	159,023	178,310	208,579	30,269		
Student Services Total			1,217,657	1,222,260	1,243,805	1,365,408	1,550,651	185,243			
Summer and Extended Learning	Salaries	Professional Instruction Supplements	Professional Instruction Supplements	-	920	-	-	-	-		
			Employee Benefits	(0)	70	-	-	-	-		
Summer and Extended Learning Total			(0)	990	-	-	-	-			
Technology Services Management	Materials and Supplies	Educational and Recreational Supplies	Technology	10,279	-	11,903	11,903	11,903	-		
			Technology	-	6,904	-	-	-	-		
Technology Services Management Total			10,279	6,904	11,903	11,903	11,903	-			
Alexandria City HS Minnie Hwrd Total				\$ 9,590,877	\$ 9,533,036	\$ 10,177,775	\$ 10,722,189	\$ 11,114,245	\$ 392,056		

# High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Alexandria City HS Intl Acadmy	EL	Salaries	Professional Instruction Regular	1,802,565	2,112,723	2,291,304	2,334,514	2,341,346	6,832
			Professional Instruction Substitutes	-	-	14,053	14,053	14,053	-
			Professional Instruction Supplements	-	420	-	-	-	-
			Professional Other Regular	92,385	168,150	185,972	196,749	195,677	(1,072)
			Support Regular	-	77,765	116,254	122,096	128,257	6,161
		Employee Benefits	Trades Supplements	-	-	-	2,195	2,238	43
			FICA/Medicare	141,164	175,571	199,488	204,259	204,094	(165)
			Hospital/Medical Plans	167,351	233,999	268,210	296,174	265,811	(30,363)
			Other Insurance	7,377	8,424	10,320	10,776	10,531	(245)
			Retirement/Group Life	324,474	415,636	468,275	487,742	489,665	1,923
		EL Total			2,535,315	3,192,687	3,553,875	3,668,558	3,651,672
	Enrichment and Electives	Salaries	Professional Instruction Regular	114,658	103,631	103,372	108,075	110,778	2,703
			Trades Supplements	-	-	-	-	2,216	2,216
		Employee Benefits	FICA/Medicare	8,452	7,596	7,909	8,269	8,647	378
			Hospital/Medical Plans	10,639	11,112	11,291	12,381	12,712	331
			Other Insurance	447	398	435	439	438	(1)
	Enrichment and Electives Total			153,904	141,208	141,672	149,030	155,143	6,113
	Instructional Core	Salaries	Professional Instruction Regular	1,465,623	1,561,470	1,597,671	1,688,552	1,632,446	(56,106)
			Professional Instruction Supplements	-	2,625	-	-	-	-
		Employee Benefits	Trades Supplements	-	-	-	4,262	-	(4,262)
			FICA/Medicare	106,178	116,131	122,228	129,524	124,904	(4,620)
			Hospital/Medical Plans	138,894	162,392	158,172	179,605	166,392	(13,213)
			Other Insurance	5,367	5,613	6,360	6,855	6,450	(405)
	Instructional Core Total			1,969,807	2,124,110	2,172,901	2,319,188	2,230,106	(89,082)
	School Administration	Salaries	Professional Instruction Regular	130,834	79,127	-	-	-	-
			Support Regular	93,312	37,325	-	-	-	-
		Employee Benefits	FICA/Medicare	16,303	8,408	-	-	-	-
			Hospital/Medical Plans	46,162	26,696	-	-	-	-
Other Insurance			861	459	-	-	-	-	
School Administration Total			326,415	173,268	-	-	-	-	
Student Services	Salaries	Professional Instruction Regular	270,018	50,819	-	-	-	-	
		Professional Other Regular	75,119	12,520	-	-	-	-	
	Employee Benefits	FICA/Medicare	25,583	4,698	-	-	-	-	
		Hospital/Medical Plans	39,826	7,016	-	-	-	-	
		Other Insurance	1,337	223	-	-	-	-	
Student Services Total			470,855	87,691	-	-	-	-	
Summer and Extended Learning	Salaries	Professional Instruction Supplements	-	104	-	-	-	-	
	Employee Benefits	FICA/Medicare	-	8	-	-	-	-	
Summer and Extended Learning Total			-	111	-	-	-	-	
Alexandria City HS Intl Acadmy Total				\$ 5,456,296	\$ 5,719,074	\$ 5,868,448	\$ 6,136,776	\$ 6,036,921	\$ (99,855)
Grand Total				\$ 46,814,556	\$ 47,035,351	\$ 49,762,989	\$ 52,068,509	\$ 54,526,234	\$ 2,457,725

# High School

## Accreditation Benchmarks and School Status: Alexandria City HS

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
<b>Target School Quality Indicators for All Students*</b>					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
<b>Accreditation Status</b>	Accredited	Accreditation Waived	Accreditation Waived	Accredited with Conditions	TBD

\*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

## Student Performance Data: Alexandria City HS

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
<b>SOL: Percent of Students Passing Across All Grade Levels (Federal)</b>					
<b>English</b>					
All Students	77	NA	75	68	TBD
Asian Students	81	NA	70	60	TBD
White Students	97	NA	88	90	TBD
Students with Disabilities	54	NA	53	46	TBD
Economically Disadvantaged Students	66	NA	63	57	TBD
Limited English Proficient Students	19	NA	18	17	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	82	NA	75	73	TBD
Gap Group 3 - Hispanic Students	60	NA	62	52	TBD
<b>Mathematics</b>					
All Students	65	NA	42	46	TBD
Asian Students	80	NA	50	46	TBD
White Students	86	NA	74	75	TBD
Students with Disabilities	38	NA	15	30	TBD
Economically Disadvantaged Students	58	NA	28	36	TBD
Limited English Proficient Students	43	NA	14	26	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	65	NA	42	41	TBD
Gap Group 3 - Hispanic Students	52	NA	21	35	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.

## Alternative Programs Summary

School Name	Principal	Address and Contact	Grades Served	Major Programs
Northern Virginia Juvenile Detention Center School	Dr. Jamila Mannie, Principal	200 S. Whiting Street Alexandria, VA 22304 Phone: 703-461-4086 Fax: 703-461-6821 <a href="https://www.acps.k12.va.us/programs-services/alternative-programs/northern-virginia-juvenile-detention-center">https://www.acps.k12.va.us/programs-services/alternative-programs/northern-virginia-juvenile-detention-center</a>	Gr 6-12	Content Co-Teaching Transition Services Post-Disposition Program
Chance for Change Academy	Cheryl Mills, Academic Principal	216 S. Peyton Street Alexandria, VA 22314 Tel: 703-888-1204 <a href="https://achs.acps.k12.va.us/campuses/chance-for-change">https://achs.acps.k12.va.us/campuses/chance-for-change</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 2024, 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 reduce to 15.70 FTEs in FY 2024. This is a 1.00 FTE decrease under the previous year.

### 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 2024, Chance for Change Academy will continue to be supported by 1.00 FTE special education teacher, which is unchanged from the previous year.

### English Learners:

A 1.00 FTE EL teacher will continue to be shared between the Alexandria City High School Satellite program and the Chance for Change Academy.



# Alternative Programs Summary

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## **Compensation and Benefits:**

*Compensation and Benefits:* Compensation for the Chance for Change (CFC) Academy will decrease by \$0.20 million to \$1.50 million and benefits are projected to decrease by \$0.06 million to \$0.59 million.

As noted in the Financials section of this budget book, the FY 2024 budget includes a step increase for eligible employees, along with a Market Rate Adjustment.

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

*Non Compensation:* Non compensation for the Chance for Change (CFC) Academy is budgeted at \$0.03 million for FY 2024. The budget will remain the same as previous year.

## **Grant Support of Alternative Schools:**

The NVJDCS will receive funding through the VDOE State Operating Programs to staff a total of 10.00 FTE. This is a reduction of 1.00 FTE under the previous year.

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### School Contact

**Northern Virginia Juvenile Detention Center School**

Dr. Jamila M. Mannie, Principal  
200 South Whiting Street  
Alexandria, Virginia 22304  
Tel: 703-461-4086 | Fax: 703-461-6821  
jamila.mannie@acps.k12.va.us  
<https://www.jdcnv.org/>

The Northern Virginia Juvenile Detention Center School (NVJDCS) is a regional, state-operated program whose local educational agency is ACPS. NVJDCS provides full-day educational services for school-aged students who are residing at the detention center. The school is a secure facility with a capacity for 70 students who are of pre- and post-judicial disposition. NVJDCS' students are enrolled for short periods of time, ranging from one day up to 180 days for students in the post-disposition program. The school receives funding for school staff and instructional needs from the Virginia Department of Education State Operating Programs.

# Alternative Programs Summary

## NVJDC Juvenile Detention Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY 2024
NVJDC Juvenile Detention	Instructional Core	COORD - TRANSITION	-	-	1.00	1.00	1.00	-
		COORD TRANSITION	1.00	1.00	-	-	-	-
		PRINCIPAL - NVJDC	-	-	-	-	1.00	1.00
		PRINCIPAL-ALT ED	1.00	1.00	1.00	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	1.00	1.00	1.00	1.00	1.00	-
		ART TCHR	-	-	-	-	-	-
		ART THERAPIST	1.00	1.00	-	-	-	-
		EL TCHR	1.00	1.00	1.00	1.00	1.00	-
		ENGLISH TCHR	1.00	1.00	1.00	1.00	1.00	-
		INSTRCOACH-LITERACY	-	-	-	-	-	-
		MATHEMATICS TCHR	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	1.00	1.00	1.00	1.00	1.00	-
		SCIENCE TCHR	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	1.00	1.00	1.00	1.00	1.00	-
		SPECIAL ED TCHR	-	-	-	-	-	-
		SPECIAL EDUCATION TCHI	-	-	-	-	1.00	1.00
		SPECIALIST - TRANSITION	-	-	1.00	1.00	-	(1.00)
		SPED TCHR	2.00	2.00	1.00	1.00	-	(1.00)
	State Hospitals, Clinics, and Detention Total		10.00	10.00	9.00	9.00	8.00	(1.00)
	NVJDC Juvenile Detention Total		12.00	12.00	11.00	11.00	10.00	(1.00)
	Grand Total		12.00	12.00	11.00	11.00	10.00	(1.00)

## NVJDC Juvenile Detention Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual Dollar	FY 2021 Actual Dollar	FY 2022 FINAL Dollar	FY 2023 FINAL Dollar	FY 2024 Proposed Dollar	Change, FY 2022 to FY 2023 Dollar
NVJDC Juvenile Detention	Adult Education	Purchased Services		170	4,394	(117,375)	-	-	-
		Materials and Supplies		2,972	-	-	-	-	-
	Adult Education Total			3,142	4,394	(117,375)	-	-	-
	Instructional Core	Salaries	Professional Instruction Regular	139,927	147,585	151,616	158,516	163,798	5,282
			Professional Other Regular	123,559	125,617	125,337	128,471	131,683	3,212
			Support Supplements	-	-	-	2,507	5,141	2,634
		Employee Benefits		87,070	92,023	94,457	99,529	93,424	(6,105)
	Instructional Core Total			350,557	365,224	371,410	389,023	394,046	5,023
	Partnerships, Family and Community Engagement			-	-	-	-	-	-
	Partnerships, Family and Community Engagement Total			-	-	-	-	-	-
	State Hospitals, Clinics, and Detention	Salaries	Overtime	193	-	-	-	-	-
			Professional Instruction Regular	789,844	851,943	868,699	906,967	820,141	(86,826)
			Professional Instruction Substitutes	-	-	-	-	-	-
			Support Regular	57,239	58,529	60,065	61,560	64,395	2,835
		Employee Benefits	Support Supplements	-	-	-	6,064	16,058	9,994
				324,827	350,516	372,731	380,003	348,459	(31,544)
			Purchased Services	5,113	-	-	-	11,750	11,750
			Other Charges	4,640	-	-	-	9,500	9,500
		Materials and Supplies		14,305	13,028	-	-	19,100	19,100
			Capital Outlay	149	-	-	-	-	-
		Other Uses of Funds	Funds Transfers	51,326	35,520	-	-	29,514	29,514
	State Hospitals, Clinics, and Detention Total			1,247,635	1,309,536	1,301,495	1,354,594	1,318,917	(35,677)
	Summer and Extended Learning			-	334	-	-	-	-
	Summer and Extended Learning Total			-	334	-	-	-	-
	NVJDC Juvenile Detention Total			\$ 1,601,335	\$ 1,679,488	\$ 1,555,530	\$ 1,743,617	\$ 1,712,963	\$ (30,654)
	Grand Total			\$ 1,601,335	\$ 1,679,488	\$ 1,555,530	\$ 1,743,617	\$ 1,712,963	\$ (30,654)

### School Contact

**Chance for Change Academy**

Cheryl Mills, Campus Administrator

216 S. Peyton St.

Alexandria, Virginia 22314

Tel: 703-888-1204

[cheryl.mills@acps.k12.va.us](mailto:cheryl.mills@acps.k12.va.us)

<https://achs.acps.k12.va.us/campuses/chance-for-change>

The Chance for Change (CFC) Academy serves as an alternative school program for students in grades 6-12 who have violated the student code of conduct, are transitioning from a disciplinary placement, or students have the opportunity to attend CFC through an application process. This program is designed to equip students with tools to enhance their academic progress and address behavioral challenges with which they are dealing with at school. Each student who participates in this program is supported by a team of dedicated teachers and the student support team, in addition to having access to organizations that help in regards to mental health, wellness, and academics. Parents or guardians will play a major role in their child's success at Chance for Change Academy.

# Alternative Programs Summary

## Alternative Education Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024	
Alternative Education	Alternative and At-Promise Education								
		ACADEMIC PRINCIPAL	-	1.00	1.00	-	-	-	
		ALTERNATIVE EDUCATION TCHF	-	-	-	-	1.00	1.00	
		CAMPUS ADMINISTRATOR - CFC	-	-	-	1.00	1.00	-	
		ENGLISH TCHR	1.00	-	-	-	-	-	
		INST ASST I	-	1.00	-	-	-	-	
		INSTRUCTIONAL ASSISTANT I	-	-	1.00	1.00	1.00	-	
		INSTRUCTIONAL ASST I	-	-	-	-	-	-	
		MATHEMATICS TCHR	1.00	1.00	1.00	1.00	1.00	-	
		MIDDLE SCH TCHR	1.00	1.00	1.00	1.00	-	(1.00)	
		PARAPROFESSIONAL I	1.00	-	-	-	-	-	
		SCIENCE TCHR	1.00	1.00	1.00	1.00	1.00	-	
		SHELTER CARE TCHR	1.00	0.50	1.00	1.00	1.00	-	
		SHELTER CARE TCHR	-	0.50	-	-	-	-	
		SOCIAL STUDIES TCHR	1.00	1.00	1.00	1.00	1.00	-	
		SUPPORT SPECIALIST II	-	-	-	1.00	1.00	-	
		SUPPORT SPECIALISTII	1.00	1.00	1.00	-	-	-	
		Alternative and At-Promise Education Total		8.00	8.00	8.00	8.00	8.00	-
		EL	EL TCHR	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	1.00	-	-	-	-	-
			ENGLISH TCHR	-	-	-	-	-	-
			MATHEMATICS TCHR	-	-	-	-	-	-
			MIDDLE SCH TCHR	-	-	-	-	-	-
			PARAPROFESSIONAL I	-	-	-	-	-	-
			SCIENCE TCHR	-	-	-	-	-	-
			SHELTER CARE TCHR	-	-	-	-	-	-
			SOCIAL STUDIES TCHR	-	-	-	-	-	-
			SUPPORT SPECIALISTII	-	-	-	-	-	-
		Exemplary Programs Total		1.00	-	-	-	-	-
		Improvement of Instruction	READING SPECIALIST	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	1.00	-	-	-	-	-
			ENGLISH TCHR	1.00	1.00	1.00	1.00	1.00	-
			MATHEMATICS TCHR	1.00	-	-	-	-	-
			ONLINE LRNG MNTR TCH	1.00	-	-	-	-	-
			PSYCHOLOGIST	1.00	-	1.00	1.00	1.00	-
			PSYCHOLOGIST	-	1.00	-	-	-	-
			SCHOOL COUNSELOR	1.00	-	1.00	1.00	1.00	-
			SCHOOL COUNSELOR	-	1.00	-	-	-	-
			SCHOOL NURSE	0.50	-	0.50	1.00	1.00	-
		SCHOOL NURSE	-	0.50	-	-	-	-	
		SCIENCE TCHR	1.00	-	-	-	-	-	
		SOCIAL STUDIES TCHR	1.00	-	-	-	-	-	
		SOCIAL WORKER	0.50	-	0.70	0.70	0.70	-	
		SOCIAL WORKER	-	0.70	-	-	-	-	
	Instructional Core Total		9.00	4.20	4.20	4.70	4.70	-	
	School Administration								
		SCH SECURITY OFFICER	-	1.00	-	-	-	-	
		SCHOOL SECURITY OFFICER	-	-	1.00	1.00	-	(1.00)	
	School Administration Total		-	1.00	1.00	1.00	-	(1.00)	
	Special Education								
		SPECIAL ED TCHR	-	-	-	-	-	-	
		SPECIAL EDUCATION TCHR	-	-	-	-	1.00	1.00	
		SPED TCHR	2.00	1.00	1.00	1.00	-	(1.00)	
	Special Education Total		2.00	1.00	1.00	1.00	1.00	-	
Alternative Education Total			22.00	16.20	16.20	16.70	15.70	(1.00)	
Grand Total			22.00	16.20	16.20	16.70	15.70	(1.00)	

# Alternative Programs Summary

## Chance for Change Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Chance for Change	Alternative and At-Promise Education	Salaries	Overtime	1,817	181	300	300	-	(300)		
			Professional Instruction Regular	559,315	519,631	591,568	776,870	617,481	(159,389)		
		Professional Instruction Substitutes	188	-	18,572	22,144	22,144	0			
		Professional Instruction Supplements	1,624	1,624	10,000	10,000	10,000	-			
		Professional Instruction Intermittent	4,373	-	11,520	11,520	-	(11,520)			
		Support Intermittent	-	1,126	-	-	-	-			
		Support Regular	56,122	54,375	61,384	66,929	64,355	(2,574)			
		Trades Supplements	-	-	-	-	3,130	3,130			
		Employee Benefits	FICA/Medicare	46,255	42,380	53,044	67,212	78,412	11,200		
			Hospital/Medical Plans	94,088	100,287	127,002	112,490	90,537	(21,953)		
			Other Insurance	1,972	1,940	2,373	3,425	2,695	(730)		
			Retirement/Group Life	106,713	103,330	117,894	155,107	125,265	(29,842)		
		Purchased Services	Printing and Binding	-	-	1,000	1,000	1,000	-		
			Professional Services - Instructional Support	-	149	-	-	-	-		
		Transportation Services		(400)	-	589	589	589	-		
			Communications	348	139	300	300	300	-		
		Other Charges	Course/ Event Fees and Dues	-	338	2,000	2,000	2,000	-		
			Travel	5,861	129	240	240	240	-		
		Materials and Supplies	Educational and Recreational Supplies	8,634	925	13,392	13,137	13,137	-		
			Food Supplies and Food Service Supplies	560	-	300	300	300	-		
			Other Supplies	444	-	3,400	2,900	2,900	-		
			Technology	-	-	5,000	5,000	5,000	-		
			Textbooks	115	-	2,000	2,000	2,000	-		
		Alternative and At-Promise Education Total				888,030	826,555	1,021,877	1,253,463	1,041,485	(211,978)
		EL	Salaries	Professional Instruction Regular	66,783	68,611	71,123	103,898	103,374	(524)	
				Trades Supplements	-	-	-	-	-	-	
			Employee Benefits	FICA/Medicare	5,114	5,254	5,442	7,949	7,909	(40)	
				Hospital/Medical Plans	-	-	-	6,605	18,046	11,441	
				Other Insurance	263	263	300	422	409	(13)	
				Retirement/Group Life	11,618	12,221	12,843	19,098	18,991	(107)	
			EL Total			83,778	86,349	89,708	137,972	148,729	10,757
		Improvement of Instruction	Salaries	Professional Instruction Regular	91,030	96,088	98,394	103,374	108,606	5,232	
				Employee Benefits	FICA/Medicare	6,904	7,024	7,528	7,909	8,309	400
	Hospital/Medical Plans		7,773	8,556	8,565	8,644	8,844	200			
	Other Insurance		359	169	197	420	429	9			
	Retirement/Group Life		15,839	17,217	17,767	19,002	19,954	952			
	Improvement of Instruction Total			121,905	129,053	132,451	139,349	146,142	6,793		
	Instructional Core		Salaries	Overtime	39	515	-	-	-	-	
		Professional Instruction Regular		237,850	237,769	226,302	231,962	235,524	3,562		
		Professional Other Regular	211,652	212,514	214,124	254,955	253,366	(1,589)			
		Support Regular	12,468	-	-	-	-	-			
		Trades Supplements	-	-	-	6,792	-	(6,792)			
		Employee Benefits	FICA/Medicare	33,175	32,705	33,697	37,774	37,406	(368)		
			Hospital/Medical Plans	62,050	52,285	52,555	64,121	48,896	(15,225)		
			Other Insurance	1,781	1,561	1,731	1,734	1,716	(18)		
			Retirement/Group Life	68,853	68,155	69,463	78,636	79,824	1,188		
		Internal Services	Print Shop	82	-	-	-	-	-		
			Communications	81	-	-	-	-	-		
		Other Charges	Travel	1,881	-	-	-	-	-		
				2,572	-	-	-	-	-		
		Instructional Core Total			632,484	605,505	597,872	675,974	656,732	(19,242)	
		School Administration	Salaries	Services Regular	5,997	37,026	36,950	37,875	-	(37,875)	
				Trades Supplements	-	-	-	740	-	(740)	
Employee Benefits	FICA/Medicare		427	2,646	2,827	2,956	-	(2,956)			
	Hospital/Medical Plans		1,103	6,642	6,751	7,391	-	(7,391)			
	Other Insurance		23	138	156	155	-	(155)			
	Retirement/Group Life		-	6,212	6,674	6,963	-	(6,963)			
School Administration Total			7,550	52,665	53,358	56,080	-	(56,080)			
Special Education	Salaries	Professional Instruction Regular	73,880	68,453	71,123	75,816	80,818	5,002			
		Employee Benefits	FICA/Medicare	5,337	4,921	5,442	5,801	6,183	382		
	Hospital/Medical Plans	15,454	15,505	15,756	17,269	18,046	777				
	Other Insurance	142	263	300	308	319	11				
	Retirement/Group Life	12,969	12,269	12,843	13,937	14,848	911				
Special Education Total			107,783	101,411	105,464	113,131	120,214	7,083			
Student Services	Salaries	Professional Instruction Intermittent	-	2,304	-	-	-	-			
	Employee Benefits	FICA/Medicare	-	176	-	-	-	-			
Student Services Total			-	2,480	-	-	-	-			
Chance for Change Total				\$ 1,841,530	\$ 1,804,018	\$ 2,000,730	\$ 2,375,969	\$ 2,113,302	\$ (262,667)		
Grand Total				\$ 1,841,530	\$ 1,804,018	\$ 2,000,730	\$ 2,375,969	\$ 2,113,302	\$ (262,667)		



### Department and Office Contact

#### **Chief of Teaching, Learning, and Leadership**

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### Responsibilities:

The School-Wide resources budget is comprised entirely of contract salaries and benefits. The positions in this section will remain in this budget but be deployed to schools as needed, e.g. special education Instructional Assistant I positions.

### Budget Summary

The School-Wide Resources Office budget includes funding for 43.00 FTE Special Education positions, comprised of 31.00 FTE Instructional Assistant I positions, 1.00 FTE Instructional Assistant III, 7.00 FTE Instructional Assistant IV positions, 2.00 FTE Instructional Assistant II - ECSE positions; 2.00 SPED Teacher - ECSE positions. Staffing these positions in this department allows flexibility for the Instructional Assistants to transfer with the student instead of being allocated to a specific school site.

The budget totals \$2.53 million, an increase of \$0.140 million, and is comprised entirely of salary and benefits.

# School-Wide Resources

## School-Wide Resources Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
School-Wide Resources	Special Education	ESSER III - SPED TCHR ECSE	-	-	-	-	1.00	1.00
		INST ASST I	-	31.00	-	-	-	-
		INSTRUCTIONAL ASSISTANT I	-	-	31.00	32.00	26.00	(6.00)
		INSTRUCTIONAL ASSISTANT III	-	-	1.00	-	-	-
		INSTRUCTIONAL ASSISTANT IV	-	-	7.00	7.00	7.00	-
		INSTRUCTIONAL ASST I	-	-	-	-	-	-
		INSTRUCTIONAL ASST II - ECSE	-	-	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST III	-	1.00	-	-	-	-
		INSTRUCTIONAL ASST IV	-	7.00	-	-	-	-
		PARAPROFESSIONAL I	28.00	-	-	-	-	-
		PARAPROFESSIONAL III	1.00	-	-	-	-	-
		PARAPROFESSIONAL IV	7.00	-	-	-	-	-
	SPED TCHR ECSE	-	-	2.00	2.00	2.00	-	
	Special Education Total	36.00	39.00	43.00	43.00	38.00	(5.00)	
School-Wide Resources Total		36.00	39.00	43.00	43.00	38.00	(5.00)	
Grand Total		36.00	39.00	43.00	43.00	38.00	(5.00)	

## School-Wide Resources Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change,
				Actual	Actual			Proposed	FY2022 to
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2023
School-Wide Resources	Special Education	Salaries	Overtime	92	1,827	-	-	-	-
			Professional Instruction Regular	-	135,280	183,679	193,923	204,230	10,307
			Support Regular	969,661	896,679	1,241,097	1,305,104	1,136,914	(168,190)
			Trades Supplements	-	-	-	2,929	1,497	(1,432)
		Employee Benefits	FICA/Medicare	69,211	73,725	108,999	114,942	102,757	(12,185)
			Hospital/Medical Plans	440,709	455,830	597,843	603,228	569,191	(34,037)
			Other Insurance	3,453	3,884	5,989	6,112	5,320	(792)
			Retirement/Group Life	167,726	180,286	257,254	275,604	246,426	(29,178)
		Special Education Total			1,650,852	1,747,511	2,394,861	2,501,842	2,266,335
	Transportation	Salaries	Support Supplements	-	11	-	-	-	-
			Employee Benefits	-	1	-	-	-	-
	Transportation Total			-	12	-	-	-	-
	School-Wide Resources Total				\$ 1,650,852	\$ 1,747,523	\$ 2,394,861	\$ 2,501,842	\$ 2,266,335
Grand Total				\$ 1,650,852	\$ 1,747,523	\$ 2,394,861	\$ 2,501,842	\$ 2,266,335	\$ (235,507)

# Information : Departments

Overview, Schools, Departments



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## Section IV: Information - Departments

- ✓ Department Summary
- ✓ Instructional Support Departments
- ✓ School and Community Relations
- ✓ School, Business and Community Partnerships
- ✓ Accountability and Research
- ✓ Teaching, Learning & Leadership
- ✓ Technology Services
- ✓ Support Services Departments



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### Department: Overview

This section of the book provides detailed information about ACPS departments including a list of responsibilities, budget summary narratives and detailed staffing and budget reports for each department or office.

Central office departments prepared department goals and strategies in support of meeting division objectives. Department's individual Department Improvement Plans (DIP) can be found on the Accountability & Research web page <https://www.acps.k12.va.us/departments/accountability-research>.

The FY 2024 Budget includes an increase in salaries and benefits driven primarily by enrollment related staffing, compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

Employee benefits are increased this year as expected each year to include changes to the Kaiser and United Healthcare participation while VRS rates will remain unchanged from FY 2023 levels.

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

The Office of School, Business and Community Partnerships was established in FY 2017 to support ACPS partners, Family and Community Engagement (FACE), Business Advisory Council (BAC), grants development, volunteer services and community-funded facilities projects. As part of the FY 2022 organization structural change, the office of School, Business, and Community Partnerships was re-titled to Community Partnerships and Engagement and staffed with Chief of School

and Community Relations position to provide for increased collaboration amongst the Offices of Communications and of School, Business, Community Partnerships.

The Department of Accountability & Research supports evaluation and research, technical support, data analysis and reporting and test administration.

The FY 2024 budget continues to focus on student achievement and targeted intervention. The Department of Teaching, Learning and Leadership includes funding for professional development for staff, the Teacher Mentor Program, instructional supplies for students, and continued support of the Advancement Via Individual Determination (AVID) program. The Teaching, Learning and Leadership budget will see a change in the FY 2024 Budget attributed to efforts to continue replacing, replenishing, and bringing current all textbooks on a seven year cycle, as this was shifted to the Capital Improvement Program budget.

Funding within the Office of EL will support student registration and assessment, professional development (Project GLAD training) and textbook adoption for elementary dual language.

The office of AVID/College Readiness will receive funding to continue support of the existing AVID program at Cora Kelly, as well as expand the program to Patrick Henry. This includes membership dues, stipend, transportation and travel costs.

The Technology Services Department will receive funding to renew and maintain annual licenses for instructional and operational software and subscriptions due to the projected increase in enrollment and content agreement.

The Department of Student Services and Equity supports the Alternative Educational Programs, school counseling services, cultural competency, school health services, Family Education Rights and Privacy Act (FERPA), school psychologist services, homelessness, school social work services, home schooling, student hearings, title IX compliance and residency verification. Funding will provide for two additional staff employees and staff development in cultural competency, a increase in intermittent pay for homebound instructional services, updated software and travel cost to attend the ASCA National Conference for staff.

The Facilities and Operations Department, underwent a staffing and structural reorganization in FY 2021. The Facilities and Operations Department will continue to require increased financial support in FY 2024. The incremental resource needs are largely precipitated by the increased square footage of the ACPS building portfolio, increased cost of pupil transportation services, provisioning of security services, rising costs of utilities, building leases, additional costs of sanitization/cleaning services; increasing insurance costs, HVAC service contracts as well as continuing efforts to improving ACPS service delivery and to address audit/study recommendations.



### Department and Office Contact

#### School Board

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Clerk of the Board

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### Responsibilities

The ACPS School Board directs and supports all aspects of the operational elements of the school system in accordance with the goals and objectives of the ACPS strategic plan. The School Board's budget reflects its role as the governing body of the school division. The School Board:

- Ensures policies, regulations, recommendations, budgets and decisions consider that every student succeeds in ACPS.
- Ensures requisite consideration and incorporation of community views in the vision and mission statements of the school division.
- Provides opportunities for public access, review, comment, and input.
- Ensures application of accountability measures and provides a mechanism to receive performance reviews of the school division.
- Provides input, finalizes, and approves the budgets that are presented to the community and City Council.
- Advocates for all educational legislative issues at the local, state, and federal level that would directly affect the school division.
- Ensures public school operations are conducted in an efficient manner and in accordance with established law and Division policies.
- Creates, updates, and ensures the enforcement of school division policies, bylaws, and regulations including those that pertain to Board governance, the management of official Division business, and for the supervision of schools.
- Ensures proper care, management, operation, and control of all school division properties including school facilities, Division headquarters, garages, and warehouses.
- Adjusts school boundaries and pupil assignment policies as required to ensure efficient and equitable operation of the school division.
- Provides input and approves the program of studies annually, consistent with state statutes and regulations.



# School Board

- Approves the yearly school division calendar including identifying the number of school days, holidays, etc., consistent with state statutes and regulations.
- Performs such other duties as prescribed by the Virginia Department of Education (VDOE) or imposed by law.

budget includes consulting services for anticipated employee collective bargaining. Positions will increase by 1.0 FTE positions to add a full-time attorney to address Board interests. The budget increase is due to salary and benefit adjustments, as well as the additional FTE. Other non-labor expenditures such as materials and supplies and other charges will remain unchanged from prior fiscal year.

## Budget Summary

The School Board budget funds all of the School Board's efforts, with a focus on governance and community outreach and engagement. The School Board Services FY 2024 Proposed Budget totals \$1.73 million, the increased

### School Board Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
School Board	Board Services	ADMIN ASSISTANT I	-	-	-	-	1.00	1.00
		CLERK OF BOARD-POLICY	1.00	1.00	-	-	-	-
		COORD STRAT PLAN/POLICY	-	-	-	-	-	-
		DEP CLERK OF BOARD	1.00	1.00	1.00	1.00	-	(1.00)
		DIR, POLICY & BD INIT	1.00	1.00	1.00	1.00	-	(1.00)
		DIRECTOR I - POLICY & BOARD INITIATIVES	-	-	-	-	-	-
		SCHOOL BOARD ATTORNEY	-	-	-	-	1.00	1.00
		SCHOOL BOARD CLERK	-	-	1.00	1.00	1.00	-
		SCHOOL BOARD DEPUTY CLERK	-	-	-	-	1.00	1.00
	Board Services Total	3.00	3.00	3.00	3.00	4.00	1.00	
School Board Total		3.00	3.00	3.00	3.00	4.00	1.00	
Grand Total		3.00	3.00	3.00	3.00	4.00	1.00	

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
School Board	Board Services	Salaries	Administrative Regular	260,737	264,221	268,780	277,475	298,921	21,446		
			Support Regular	155,401	161,989	164,929	177,401	229,792	52,391		
			Employee Benefits	Trades Supplements	-	-	-	-	-	-	
		FICA/Medicare		31,406	32,292	33,180	35,075	40,617	5,542		
		Hospital/Medical Plans		19,959	20,915	21,171	22,482	42,270	19,788		
		Other Insurance		1,100	1,100	1,248	1,291	1,547	256		
		Retirement/Group Life		48,488	51,207	53,573	58,431	71,966	13,535		
		Purchased Services	Printing and Binding	1,334	658	1,500	1,500	1,500	-		
			Professional Services - Business Services	376,297	276,262	592,850	592,850	592,850	-		
			Professional Services - Instructional Support	-	-	1,000	1,000	1,000	-		
		Internal Services	Professional Services - Other	34,227	33,616	37,700	237,700	381,700	144,000		
			Print Shop	555	11	1,000	1,000	1,000	-		
			Other Charges	Awards and Grants	3,417	1,037	5,000	5,000	5,000	-	
		Communications		163	418	1,000	1,000	1,000	-		
		Materials and Supplies	Course/ Event Fees and Dues	24,853	29,578	30,000	30,000	30,000	-		
			Leases and Rentals	128	65	400	400	400	-		
			Travel	7,701	1,936	13,650	13,650	13,650	-		
			Educational and Recreational Supplies	3,963	1,451	9,000	9,000	9,000	-		
			Food Supplies and Food Service Supplies	10,098	1,647	10,000	10,000	10,000	-		
			Technology	6,798	604	250	250	250	-		
			Board Services Total			986,623	879,006	1,246,231	1,475,505	1,732,463	256,958
		School Board Total				\$ 986,623	\$ 879,006	\$ 1,246,231	\$ 1,475,505	\$ 1,732,463	\$ 256,958
Grand Total				\$ 986,623	\$ 879,006	\$ 1,246,231	\$ 1,475,505	\$ 1,732,463	\$ 256,958		

### 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.
- Works collaboratively with the School Board to establish budget priorities and Areas of Focus.
- Communicates as liaison between the School Board and school personnel.
- Assists the Chair in developing and distributing notices and agendas of meetings of the School Board.

Act as the educational leader of the schools.

- Supervise the Chiefs.
- Oversee planning and evaluation of curriculum and instruction in collaboration

with the Chief of Teaching, Learning and Leadership.

- Develops for approval by the School Board procedures for adopting textbooks and other instructional materials in collaboration with the Chief of Teaching, Learning and Leadership.
- Oversee operations of all departments within ACPS in collaboration with the Senior Leadership team.
- Visits schools on a regular basis.
- Maintains a current knowledge of developments in teaching, learning and leadership.

Enforce school laws and regulations.

- Observes such directions and regulations as the Superintendent of Public Instruction or the Virginia Board of Education may prescribe.
- Makes reports to the Superintendent of Public Instruction whenever required.
- Distributes promptly all reports, forms, laws, and regulations which may be received from the Superintendent of Public Instruction.
- Enforces school laws, regulations, and decisions of the Superintendent of Public Instruction and of the Virginia Board of Education.
- Prepares and maintains administrative procedures, guidelines, and regulations to be used to implement School Board policy.

# Office of the Superintendent

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If Board action is required by law or the Board has specifically asked that certain types of regulations be given prior Board approval, these regulations and guidelines shall be placed in the School Board manual. The administrative procedures, guidelines, and regulations shall be discussed with staff members and made available for their information.

Oversees staff personnel management.

- Organizes recruitment of personnel through collaboration with the Chief of Human Resources.
- Conducts an annual review and evaluation of the staff organization of the school division. Reassigns personnel to schools and offices.
- Reassigns personnel to schools and offices through collaboration with the Chief of Human Resources.
- Ensures administration of personnel policies and programs through collaboration with the Chief of Human Resources.
- Supervises evaluation of personnel in collaboration with the chiefs who report directly to the Superintendent.
- Provides guidance for maintenance of up-to-date job descriptions for all personnel in collaboration with the Chief of Human Resources and Director of Recruitment and Retention.

The authority of the School Board is transmitted through the Superintendent along specific channels as shown in the Senior Leadership Team organizational chart. The Board approves the chart annually through the budget adoption process, and upon amendment by the Superintendent. Although departmental organizational charts do not require Board approval, the Superintendent will share any organizational changes with the Board for informational purposes.

Oversees facility management.

- Prepares long and short-range plans for

facilities and sites in collaboration with the Chief of Facilities and Operations.

- Ensures the maintenance of school property and safety of personnel and property in collaboration with the Chief of Facilities and Operations.
- Inspects school property on a regular basis in collaboration with the Chief of Facilities and Operations.
- Approves the utilization of school property.
- Monitors any construction, renovation, and demolition of school facilities in collaboration with the Chief of Facilities and Operations.
- Represents the school division before local or state agencies which control building requirements or provide financing for buildings.
- Closes school buildings which appear to her/him to be unfit for occupancy in collaboration with the Chief of Facilities and Operations.

Oversees financial management.

- Prepares budgets for School Board approval in collaboration with the Chief Financial Officer.
- Ensures that expenditures are within the limits approved by the School Board in collaboration with the Chief Financial Officer.
- Reports to the School Board on the financial condition of the school division.
- Establishes procedures for the procurement of equipment and supplies in collaboration with the Chief Financial Officer.

Ensures that an accurate record of all receipts and disbursements of school funds is kept. Directs community relations activities.

- Articulates educational programs and needs to the community in collaboration with the Chief of School and Community Relations.
- Responds to concerns expressed in the community in collaboration with the Chief

# Office of the Superintendent

- of School and Community Relations.
- Maintains contact with the news media in collaboration with the Chief of School and Community Relations.
- Participates in community affairs in collaboration with the Chief of School and Community Relations.
- Involves the community in planning and problem solving for the schools.

Oversees student services.

- Monitors student services in collaboration with the Chief of Student Services and Equity.
- Ensures that an accurate student record system is maintained in collaboration with the Chief of Student Services and Equity.
- Implements policies and programs relating to the behavior and discipline of students in collaboration with the Chief of Student Services and Equity.
- Maintains programs for the health and safety of students in collaboration with

- the Chief of Student Services and Equity.
- Communicates as the liaison between schools and community social services agencies in collaboration with the Chief of Student Services and Equity.

## Budget Summary

The budget for the Office of the Superintendent supports all of the duties of the Superintendent with a continued focus on student, parent and community outreach. The FY 2024 Proposed Budget totals \$0.55 million, a \$0.01 million increase from prior fiscal year. Positions remain unchanged at 2.00 FTEs. The budget increase is due primarily to employee salaries and benefits associated with the full-year step increase for eligible employees.

Additionally, other expenses in other charges and materials and supplies will remain at the same levels as in prior fiscal year.

### Office of the Superintendent Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Office of the Superintendent	Executive Administration	EXEC ASST-SUPT	1.00	1.00	1.00	1.00	-	(1.00)
		EXECUTIVE ASSISTANT - SUPERINTENDENT	-	-	-	-	1.00	1.00
		SUPERINTENDENT	1.00	1.00	1.00	1.00	1.00	-
		Executive Administration Total	2.00	2.00	2.00	2.00	2.00	-
	Office of the Superintendent Total		2.00	2.00	2.00	2.00	2.00	-
Grand Total		2.00	2.00	2.00	2.00	2.00	-	

### Office of the Superintendent Budget and Actuals

Office of the Superintendent Budget and Details											
Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Office of the Superintendent	Executive Administration	Salaries	Administrative Regular	238,360	298,477	280,751	260,500	270,800	10,300		
			Support Regular	86,150	88,462	93,470	95,861	103,153	7,292		
			Trades Supplements	-	-	-	1,816	-	(1,816)		
		Employee Benefits	FICA/Medicare	17,522	18,276	28,629	20,366	21,752	1,386		
			Hospital/Medical Plans	42,723	45,518	46,086	48,117	36,632	(11,485)		
			Other Benefits	14,803	14,803	12,000	12,000	15,000	3,000		
			Other Insurance	1,277	1,278	1,572	1,445	1,475	30		
			Retirement/Group Life	49,455	50,106	67,564	65,503	68,699	3,196		
		Internal Services	Print Shop	-	-	200	-	-	-		
			Other Charges	Awards and Grants	66	-	135	135	135	-	
		Communications		9	10	200	200	200	-		
		Course/ Event Fees and Dues		10,855	12,133	11,000	12,000	12,000	-		
		Materials and Supplies	Travel	4,395	-	6,000	6,000	6,000	-		
			Educational and Recreational Supplies	408	1,296	950	950	950	-		
			Food Supplies and Food Service Supplies	1,633	671	4,000	4,000	4,000	-		
			Executive Administration	467,657	531,032	552,557	528,893	540,796	11,903		
			Improvement of Instruction	Purchased Services	Professional Services - Instructional Support	(39)	1,399	13,125	12,325	12,325	-
			Improvement of Instruction			(39)	1,399	13,125	12,325	12,325	-
Office of the Superintendent Total				\$ 467,618	\$ 532,431	\$ 565,682	\$ 541,218	\$ 553,121	\$ 11,903		
Grand Total				\$ 467,618	\$ 532,431	\$ 565,682	\$ 541,218	\$ 553,121	\$ 11,903		

### Department and Office Contact

#### Department of School and Community Relations

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### Responsibilities

The Department of School and Community Relations encompasses the Office of Communications and the Office of Community Partnerships and Engagement.

#### Office of Community Partnerships and Engagement

Through building broad-based partnerships, the Office of Community Partnerships and Engagement supports the School and Community Relationship Department in the strengthening of the education and equal opportunities for all students. The Office of Community Partnerships and Engagement helps build the school division's capacity to respond and coordinate partnerships, collaborate with families to provide meaningful opportunities, inspire civic engagement and encourage lifelong learners.

The office supports the division in alignment with the ACPS 2025 Strategic Plan: Equity for All as referenced below:

#### Systematic Alignment

- Creates a culture in which the specific office areas (Partnerships, Grants, Volunteers, Out of School Time, Family and Community

Engagement and Community Outreach) can align work and collaborate with internal and external stakeholders collaboratively, including the engagement of families to support the education delivered to students.

#### Instructional Excellence

- Ensures that an aligned, viable curriculum is delivered to all students by providing resources, grant support, programming and partner program integration.

#### Student Accessibility and Support

- Engages students and families in identifying needed supports and services in schools while monitoring utilization of existing and new resources.
- Improves students' and families' experiences during key transitions in their educational journey.
- Expands families' access and provides guidance for pre-K programs.
- Expands and enhances capacity to support the academic, social, physical, creative and emotional needs of students during out of school time hours.
- Coordinates effective outreach strategies designed to increase communication with our most difficult to reach families.
- Enhances digital/web presence to increase community access to important information



# School and Community Relations

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and resources.

## **Strategic Resource Allocation**

- Allocates resources and access to programs to the highest-need schools in a transparent way.
- Engages and expands capacity of ACPS staff, schools and departments through in-kind partnership agreements, resources and donations from community members and partners.
- Builds and maintains positive relationships with stakeholders and partner organizations to foster a sense of community ownership in our schools.
- Works with city and nonprofit partners to address the health, social services and academic needs of students and their families.
- Investigates, develops and implements systems designed to increase external organizations' support of ACPS.

## **Family and Community Engagement**

- Engages families with a particular focus on immigrants and families of color to support children's academic success and healthy social/emotional development.
- Connects ACPS families to tools, information and services that support educational achievement and overall quality of life.
- Helps eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-marginalized families.
- Offers family and community activities/events within targeted high-need communities to enhance equity in the delivery of engagement opportunities.
- Connects ACPS families, community organizations and businesses with meaningful opportunities to volunteer within schools.
- Builds the capacity of ACPS schools to develop two-way trusted relationships with families.
- Implements effective and high-impact

family engagement activities to improve student academic achievement.

- Provides opportunities for ACPS families and community members to provide feedback on issues of importance.

## **Office of Communications**

The Office of Communications seeks to inform all audiences and share stories about the good work being done within ACPS through targeted strategies to communicate and engage with internal and external stakeholders including students, staff, families and the community.

It provides a variety of services integral to the dissemination of information to ensure clear, timely and accurate delivery of communications to a wide range of audiences.

The office supports the division in alignment with the ACPS 2025 Strategic Plan: Equity for All as referenced below:

## **Systemic Alignment**

- Provides counsel, training and support to administration and schools on best practices in communication and assists in their implementation.
- Responds to media inquiries related to schools and the school division from local and national newspapers, television and radio stations.
- Shares ACPS stories that demonstrate its mission and vision via a multitude of intuitive and user-friendly digital communication channels including email, weekly newsletters (ACPS Express, Insider), website, social media, webinars and professionally produced photos and videos.

## **Instructional Excellence**

- Creates and develops effective communications plans and strategies to support student achievement and community and family engagement, in alignment with school board priorities and

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the ACPS 2025 Strategic Plan: Equity for All.

- Seeks, pitches and develops materials for interesting stories that highlight ACPS students, staff, families and community partners at work exemplifying ACPS core values of a welcoming, equity-focused and empowering school system.

communications are available in multiple languages, reflective of the ACPS community demographics, for the division and individual school websites in compliance with Federal Accessibility Guidelines and in accordance with ACPS' commitment to equity for all.

## **Student Accessibility and Support**

- Oversees that all content shared across social media platforms is presented in an appropriate, appealing and informative manner.
- Provides audio/visual support to schools, departments, School Board meetings and work sessions, as well as supports live streaming functions.

## **Strategic Resource Allocation**

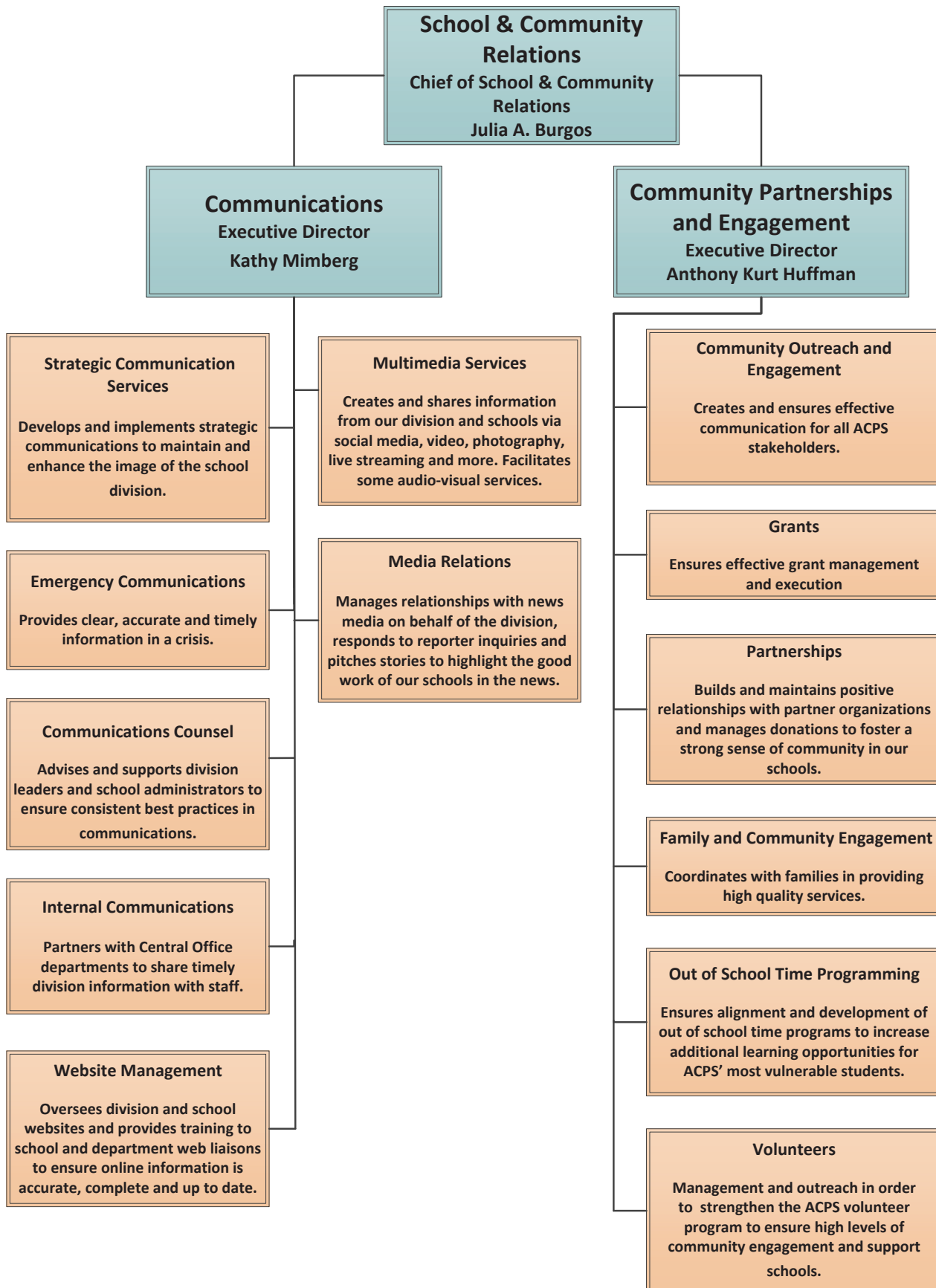
- Trains staff on best practices for being spokespersons during interviews and live public events.
- Responds and manages the flow of information communicated on a daily basis and during crisis situations, in collaboration with departments and safety and security personnel when necessary.
- Facilitates and manages the implementation and logistics of various division-wide events, community meetings, VIP visits, and budget forums throughout the year.

## **Family and Community Engagement**

- Builds upon existing communication channels with English and non-English speaking families and community members to enhance engagement with ACPS and promote the growth of trusted relationships which instill confidence and credibility in the information shared.
- Seeks opportunities to continually improve communication strategies that will encourage interactive and engaging interactions with all members of the diverse ACPS community.
- Manages and ensures all major



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## **Budget Summary**

The 1.00 FTE Chief School and Community Relations Officer position and budget are included in the Office of Communications.

Positions will remain unchanged at 9.50 FTEs.

Salary and benefits will increase due to the step increase, MRA, and hold step/top of scale for eligible employees.

## **Office of School, Business, and Community Partnerships**

This office's budget totals \$0.43 million and funds 2.00 FTEs. Changes in compensation due to a step increase, MRA, and hold step/top of scale for eligible employees are the drivers for the budget increase. The total non-compensation budget is unchanged compared to the prior fiscal year.

Purchased services category will increase to \$0.15 million to fund equipment maintenance, printing and binding, professional services, and clerical temp.

The Purchase Services category comprise of the largest non-personnel budget for this office. This includes funding for other printing and binding and other professional services.

## **Office of Community Partnerships and Engagement**

The Community Partnerships and Engagement budget supports interactions among the families, community and ACPS, as well as the Family and Community Engagement (FACE) Center. The FY 2024 Operating Funded Budget totals \$1.40 million, a slight increase compared to the prior fiscal year. Positions total 10.50 FTEs, 9.50 FTEs funded through Operating Fund and 1.00 FTE funded through Grant and Special Projects Fund.

Support in the Materials and Supplies category will continue to fund instructional supplies, office supplies, paper supplies, refreshments, promotional items, software/online charges, and other operating supplies.

## **Communications**

The budget for the Office of Communications supports all division-wide communication, focusing on the roll-out of the strategic plan by bringing the message to the community and telling the ACPS story. The FY 2024 Operating Funded Budget is \$1.90 million, a slight increase compared to the prior fiscal year.

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## Communications Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024		
Communications	Communications and Information Services	ADMIN ASSISTANT II	1.00	-	-	-	-	-		
		ADMIN SPECIALIST II	-	1.00	1.00	1.00	1.00	-		
		ASST DIRECTOR - COMMUNICATIONS	-	-	-	1.00	1.00	-		
		CHIEF - SCHOOL & COMMUNITY RELATIONS	-	-	1.00	1.00	1.00	-		
		CHIEF SCH & COMM RLT	-	1.00	-	-	-	-		
		COMMNTY OUTREACH SPE	1.00	1.00	-	-	-	-		
		COMMUNICATIONS SPEC	3.00	4.00	-	-	-	-		
		COMMUNICATIONS SPECIALIST - WRITER	-	-	-	0.50	0.50	-		
		DIRECTOR II-S-COMM	1.00	-	-	-	-	-		
		ESSER III - MANAGER: PUBLIC INFORMATION	-	-	-	-	1.00	1.00		
		ESSER III - SPECIALIST: INTERNAL COMMUNICATIONS	-	-	-	-	1.00	1.00		
		ESSER III - SPECIALIST: VIDEO PRODUCTION	-	-	-	-	1.00	1.00		
		EXEC DIRECTOR-COMM	-	1.00	-	-	-	-		
		EXECUTIVE DIRECTOR - COMMUNICATIONS	-	-	1.00	1.00	1.00	-		
		MEDIA RELATIONS SPCL	1.00	1.00	-	-	-	-		
		MEDIA TECH SPEC	-	-	-	-	-	-		
		PROGRAM MANAGER - TV/VIDEO	-	-	1.00	-	-	-		
		SPECIALIST - COMMUNICATIONS	-	-	2.50	-	-	-		
		SPECIALIST - COMMUNICATIONS (WRITER/MEDIA)	-	-	1.00	-	-	-		
		SPECIALIST - COMMUNITY OUTREACH	-	-	1.00	1.00	1.00	-		
		SPECIALIST - CUSTOMER RELATIONS	-	-	-	-	-	-		
		SPECIALIST - DIGITAL COMMUNICATIONS	-	-	-	1.00	1.00	-		
		SPECIALIST - MEDIA RELATIONS	-	-	1.00	1.00	1.00	-		
		SPECIALIST - MULTIMEDIA	-	-	-	1.00	1.00	-		
		SPECIALIST - WEB COMMUNICATIONS	-	-	-	1.00	1.00	-		
		TV/VIDEO PROG MGR	1.00	1.00	-	-	-	-		
		VIDEO/PHOTO SPEC	-	-	-	-	-	-		
		Communications and Information Services Total			8.00	10.00	9.50	9.50	12.50	3.00
		Communications Total			8.00	10.00	9.50	9.50	12.50	3.00
		Community Partnerships & Engag	Business Development	ESSER III - RECOVERY & RELIEF GRANTS PROJECT ASSISTANT	-	-	-	-	1.00	1.00
Business Development Total	-			-	-	-	1.00	1.00		
Executive Administration	ADMIN ASSISTANT II			1.00	1.00	1.00	1.00	1.00	-	
	ASST DIR - STRG INIT			-	1.00	1.00	1.00	-	(1.00)	
	ASST DIRECTOR - STRATEGIC INITIATIVES			-	-	-	-	1.00	1.00	
Executive Administration Total				1.00	2.00	2.00	2.00	2.00	-	
Partnerships, Family and Community Engagement	BILINGUAL SPEC-FACE			-	2.00	2.00	1.00	-	(1.00)	
	BILINGUAL SPECIALIST - FACE			-	-	-	2.00	3.00	1.00	
	COMMNTY OUTREACH MGR			1.00	1.00	1.00	-	-	-	
	COORD - FAMILY ENGAGEMENT			-	-	-	-	1.00	1.00	
	COORD - VOLUNTEERS			-	-	0.50	0.50	0.50	-	
	COORD PARENT LIAISON			-	-	1.00	-	-	-	
	COORDINATOR - FAMILY ENGAGEMENT			-	-	-	1.00	-	(1.00)	
	EARLY CHILDHOOD SPECIALIST: BILINGUAL			-	-	-	-	1.00	1.00	
	FAMILY & COMMUNITY ENGAGEMENT			-	-	-	-	1.00	1.00	
	ESSER - Out of School Program Coordinator			-	-	1.00	-	-	-	
	ESSER - OUT-OF-SCHOOL PROGRAM COORDINATOR			-	-	-	-	-	-	
	ESSER II - COORD: OUT-OF-SCHOOL PROGRAMS			-	-	-	-	1.00	1.00	
	ESSER III - EL BILINGUAL FAMILY LIAISON			-	-	-	-	1.00	1.00	
	FACE MANAGER			-	1.00	1.00	1.00	-	(1.00)	
	MANAGER - COMMUNITY OUTREACH/SCHOOL ENGAGEMENT			-	-	-	-	1.00	1.00	
	MANAGER - FACE PROGRAM			-	-	-	-	1.00	1.00	
	MANAGER: COMMUNITY OUTREACH/SCHOOL ENGAGEMENT			-	-	-	1.00	-	(1.00)	
	PARENT LIAISON - AMHARIC			-	-	0.50	-	-	-	
	PARENT LIAISON - ARABIC			-	-	0.50	-	-	-	
	PARENT LIAISON COORD			1.00	1.00	-	-	-	-	
	PARENT LIAISON-BILIN			2.00	-	-	-	-	-	
	SPECIALIST - CUSTOMER RELATIONS			-	-	1.00	-	-	-	
	SPECIALIST - EXTERNAL RELATIONS			-	-	-	1.00	1.00	-	
	VOLUNTEER COORD			0.50	0.50	-	-	-	-	
	Partnerships, Family and Community Engagement Total			4.50	5.50	8.50	7.50	10.50	3.00	
Summer and Extended Learning	COORD - GRANT & DATA	-	-	1.00	1.00	1.00	-			

# School and Community Relations

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024	
		COORD - LINK CLUB	-	1.00	-	-	-	-	
		COORD PARTNERSHIP	-	(0.00)	-	-	-	-	
		COORDINATOR - LINK CLUB	-	-	1.00	-	-	-	
		ESSER III - ADMIN SPECIALIST: WELCOME CENTER	-	-	-	-	1.00	1.00	
		ESSER III - DATA ANALYST: OUT-OF-SCHOOL PROGRAM	-	-	-	-	1.00	1.00	
		ESSER III - MANAGER: OUT-OF-SCHOOL TIME PROGRAMS	-	-	-	-	1.00	1.00	
		GRANT & DATA COORD	-	1.00	-	-	-	-	
		Summer and Extended Learning Total	-	2.00	2.00	1.00	4.00	3.00	
	Community Partnerships & Engag Total		5.50	9.50	12.50	10.50	17.50	7.00	
	Ofc. of Schl, Bus. & Com Partn	Business Development	ESSER - GRANT COORDINATOR	-	-	-	-	-	-
ESSER - Grant Specialist/Coordinator			-	-	1.00	-	-	-	
ESSER II - GRANT COORDINATOR			-	-	-	-	1.00	1.00	
GRANTS OFFICER			-	-	-	-	-	-	
MANAGER - PARTNERSHIP GRANTS			-	-	1.00	1.00	1.00	-	
PARTNERSHP GRNTS MGR			1.00	1.00	-	-	-	-	
		Business Development Total	1.00	1.00	2.00	1.00	2.00	1.00	
Partnerships, Family and Community Engagement		DIR OF SBC PARTNERSH	1.00	-	-	-	-	-	
		EXEC DIR-COMM PRTNSP ENG	-	1.00	-	-	-	-	
		EXECUTIVE DIRECTOR - SCHOOL, BUSINESS, & COMMUNITY PARTNERSHIPS	-	-	1.00	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	3.00	2.00	3.00	1.00		
Partnerships & Community Engag		Executive Administration	ADMIN ASSISTANT II	-	-	-	-	-	-
			ASST DIR - STRG INIT	1.00	-	-	-	-	-
			COORD VOLUNTEERS	-	-	-	-	-	-
		Executive Administration Total	1.00	-	-	-	-	-	
	Partnerships, Family and Community Engagement	BILIN SPEC - FACE	-	-	-	-	-	-	
		COMMNTY OUTREACH MGR	-	-	-	-	-	-	
		FACE CTR MANAGER	-	-	-	-	-	-	
		FACE MANAGER	1.00	-	-	-	-	-	
		PARENT LIAISON COORD	-	-	-	-	-	-	
		PARENT LIAISON-BILIN	-	-	-	-	-	-	
		SPECIALIST	-	-	-	-	-	-	
		VOLUNTEER COORD	-	-	-	-	-	-	
		Partnerships, Family and Community Engagement Total	1.00	-	-	-	-	-	
	Summer and Extended Learning	COORD - LINK CLUB	1.00	-	-	-	-	-	
		Summer and Extended Learning Total	1.00	-	-	-	-	-	
Partnerships & Community Engag Total		3.00	-	-	-	-	-		
Grand Total		18.50	21.50	25.00	22.00	33.00	11.00		

# School and Community Relations

## Communications Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Communications	Communications and Information Services	Salaries		710,184	849,390	1,016,850	1,042,056	1,096,988	54,932		
		Employee Benefits	FICA/Medicare	52,273	62,762	77,792	75,903	79,323	3,420		
			Hospital/Medical Plans	112,371	134,690	171,339	105,348	126,184	20,836		
			Other Benefits	900	-	-	-	-	-		
			Other Insurance	2,104	2,254	3,721	3,787	4,212	425		
			Retirement/Group Life	96,329	133,223	173,397	171,494	187,665	16,171		
			Purchased Services	Maintenance Services And Contracts	1,835	1,200	4,500	4,500	4,500	-	
		Printing and Binding	92,941	25,563	84,000	74,000	21,000	(53,000)			
		Professional Services - Business Services	-	-	5,000	5,000	5,000	-			
		Professional Services - Instructional Support	-	-	-	-	12,000	12,000			
		Professional Services - Other	11,929	1,770	12,000	110,000	-	(110,000)			
		Internal Services	Professional Services - Temporary Help	2,500	-	4,000	4,000	1,500	(2,500)		
		Other Charges	Print Shop	1,076	-	6,000	3,000	1,500	(1,500)		
			Awards and Grants	-	-	2,000	2,000	2,000	-		
			Communications	5,235	6,319	3,000	3,000	1,000	(2,000)		
			Leases and Rentals	264	48	300	300	300	-		
			Travel	8,999	1,235	13,518	13,518	27,000	13,482		
		Materials and Supplies	Educational and Recreational Supplies	2,225	2,616	6,000	6,000	6,000	-		
		Technology	69,917	82,951	72,487	72,487	98,487	26,000			
		Communications and Information Services Total				1,171,080	1,304,021	1,655,905	1,696,393	1,674,659	(21,734)
	Executive Administration	Other Charges	Course/ Event Fees and Dues	-	-	-	2,500	4,000	1,500		
	Travel		-	-	-	2,500	5,000	2,500			
	Executive Administration Total				-	-	-	5,000	9,000	4,000	
	Financial Services	Purchased Services	Professional Services - Temporary Help	-	-	-	-	109,518	109,518		
	Financial Services Total				-	-	-	-	109,518	109,518	
	Partnerships, Family and Community Engagement	Materials and Supplies	Food Supplies and Food Service Supplies	2,085	-	4,000	4,000	4,000	4,000	-	
	Partnerships, Family and Community Engagement Total				2,085	-	4,000	4,000	4,000	-	
	Technology Services Management	Materials and Supplies	Technology	6,250	2,354	13,500	13,500	33,500	20,000		
		Capital Outlay	Technology Replacement	1,960	2,441	4,000	4,000	24,000	20,000		
	Technology Services Management Total				8,210	4,795	17,500	17,500	57,500	40,000	
	Communications Total				\$ 1,181,375	\$ 1,308,816	\$ 1,677,405	\$ 1,722,893	\$ 1,854,677	\$ 131,784	
Community Partnerships & Engag	Executive Administration	Salaries		-	209,005	215,521	218,400	230,970	12,570		
		Employee Benefits	FICA/Medicare	-	15,706	16,490	16,712	17,671	959		
			Hospital/Medical Plans	-	25,169	25,196	25,442	26,078	636		
			Other Insurance	-	792	907	869	911	42		
			Retirement/Group Life	-	36,769	38,916	39,377	42,433	3,056		
				-	-	-	-	-	-		
		Executive Administration Total			-	287,440	297,030	300,800	318,063	17,263	
	Partnerships, Family and Community Engagement	Salaries		-	420,394	526,497	570,476	614,243	43,767		
		Employee Benefits	FICA/Medicare	-	30,680	40,278	43,649	46,999	3,350		
			Hospital/Medical Plans	-	73,008	104,784	75,501	82,385	6,884		
			Other Insurance	-	1,484	2,162	2,143	2,406	263		
			Retirement/Group Life	-	54,939	76,862	96,935	105,212	8,277		
				-	-	-	-	-	-		
			Purchased Services	Printing and Binding	-	42	10,000	11,991	24,500	12,509	
		Professional Services - Business Services	-	-	5,000	6,000	6,000	-			
		Professional Services - Instructional Support	-	7,705	85,700	81,500	81,440	(60)			
		Professional Services - Other	-	3,750	19,550	19,250	5,000	(14,250)			
		Internal Services	Professional Services - Temporary Help	-	4,706	-	-	-	-		
		Print Shop	-	-	11,750	10,800	8,800	(2,000)			
		Transportation	-	-	3,500	5,000	4,000	(1,000)			
		Other Charges	Communications	-	3,908	7,460	9,700	14,000	4,300		
			Course/ Event Fees and Dues	-	60	750	1,000	1,000	-		
			Leases and Rentals	-	55	-	-	-	-		
			Travel	-	563	8,291	17,000	18,000	1,000		
		Materials and Supplies	Educational and Recreational Supplies	-	8,973	12,650	16,288	19,229	2,941		
		Food Supplies and Food Service Supplies	-	-	29,000	23,000	22,000	(1,000)			
		Other Supplies	-	1,000	-	-	-	-			
		Technology	-	44,798	24,960	21,040	22,100	1,060			
		Partnerships, Family and Community Engagement Total				-	656,064	969,194	1,011,273	1,077,314	66,041
		Summer and Extended Learning	Salaries		-	62,091	-	-	-	-	
			Employee Benefits	FICA/Medicare	-	4,491	-	-	-	-	
Hospital/Medical Plans	-	24,818		24,843	-	-	-				
Other Insurance	-	238		-	-	-	-				
	-	-		-	-	-	-				

# School and Community Relations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Summer and Extended Learning		Retirement/Group Life	-	11,069	-	-	-	-
	<b>Total</b>			-	102,707	24,843	-	-	-
<b>Community Partnerships &amp; Engag</b>	<b>Total</b>			\$ -	\$ 1,046,211	\$ 1,291,067	\$ 1,312,073	\$ 1,395,377	\$ 83,304
Ofc. of Schl, Bus. & Com Partn	Business Development	Salaries		127,090	129,136	128,852	134,653	138,084	3,431
		Employee Benefits	FICA/Medicare	9,318	9,439	9,858	10,303	10,565	262
			Hospital/Medical Plans	20,444	22,147	22,172	22,388	22,948	560
			Other Benefits	300	-	-	-	-	-
			Other Insurance	496	496	542	536	545	9
			Retirement/Group Life	21,890	23,020	23,266	24,277	25,367	1,090
	<b>Business Development Total</b>			<b>179,538</b>	<b>184,238</b>	<b>184,690</b>	<b>192,157</b>	<b>197,509</b>	<b>5,352</b>
	Executive Administration	Salaries		115	1,334	2,000	2,000	2,000	-
		Employee Benefits	FICA/Medicare	9	102	153	153	153	-
		Purchased Services	Printing and Binding	80	-	1,000	1,000	1,000	-
			Professional Services - Instructional Support	-	457	-	-	3,200	3,200
			Professional Services - Other	4,000	-	-	-	-	-
		Other Charges	Communications	26	-	500	-	-	-
			Course/ Event Fees and Dues	1,542	933	500	600	600	-
			Miscellaneous	158	-	600	200	300	100
			Travel	278	-	1,100	1,100	1,100	-
		Materials and Supplies	Educational and Recreational Supplies	1,200	572	900	1,400	1,300	(100)
			Technology	-	7,822	500	800	800	-
	<b>Executive Administration Total</b>			<b>7,407</b>	<b>11,220</b>	<b>7,253</b>	<b>7,253</b>	<b>10,453</b>	<b>3,200</b>
	Improvement of Instruction	Salaries		28,650	19,275	-	-	-	-
		Employee Benefits	FICA/Medicare	2,192	1,475	-	-	-	-
	<b>Improvement of Instruction Total</b>			<b>30,842</b>	<b>20,750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Partnerships, Family and Community Engagement	Salaries		133,836	139,834	145,287	154,877	161,927	7,050
		Employee Benefits	FICA/Medicare	9,871	10,389	11,115	11,360	12,389	1,029
			Hospital/Medical Plans	20,444	17,172	15,880	16,034	16,435	401
			Other Benefits	300	-	-	-	-	-
			Other Insurance	527	537	611	628	626	(2)
			Retirement/Group Life	23,220	25,053	26,233	28,468	29,165	697
		Purchased Services	Professional Services - Other	-	-	3,700	3,700	500	(3,200)
	<b>Partnerships, Family and Community Engagement Total</b>			<b>188,198</b>	<b>192,985</b>	<b>202,826</b>	<b>215,067</b>	<b>221,042</b>	<b>5,975</b>
<b>Ofc. of Schl, Bus. &amp; Com Partn</b>	<b>Total</b>			<b>\$ 405,985</b>	<b>\$ 409,191</b>	<b>\$ 394,769</b>	<b>\$ 414,477</b>	<b>\$ 429,004</b>	<b>\$ 14,527</b>
<b>Partnerships &amp; Community Engag</b>	Executive Administration	Salaries		206,050	-	-	-	-	-
		Employee Benefits	FICA/Medicare	15,477	-	-	-	-	-
			Hospital/Medical Plans	23,230	-	-	-	-	-
			Other Insurance	792	-	-	-	-	-
			Retirement/Group Life	34,966	-	-	-	-	-
	<b>Executive Administration Total</b>			<b>280,514</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Partnerships, Family and Community Engagement	Salaries		400,105	-	-	-	-	-
		Employee Benefits	FICA/Medicare	29,130	-	-	-	-	-
			Hospital/Medical Plans	67,308	-	-	-	-	-
			Other Insurance	1,465	-	-	-	-	-
			Retirement/Group Life	52,015	-	-	-	-	-
		Purchased Services	Printing and Binding	5,147	-	-	-	-	-
			Professional Services - Instructional Support	28,437	-	-	-	-	-
			Professional Services - Other	17,749	-	-	-	-	-
			Transportation Services	340	-	-	-	-	-
		Internal Services	Print Shop	6,412	-	-	-	-	-
			Transportation	211	-	-	-	-	-
		Other Charges	Communications	6,139	-	-	-	-	-
			Course/ Event Fees and Dues	-	-	-	-	-	-
			Travel	9,047	-	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	16,425	-	-	-	-	-
			Food Supplies and Food Service	18,780	-	-	-	-	-
			Supplies	75	-	-	-	-	-
			Other Supplies	51,136	-	-	-	-	-
			Technology	-	-	-	-	-	-
	<b>Partnerships, Family and Community Engagement Total</b>			<b>709,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Partnerships &amp; Community Engag Total</b>				<b>\$ 990,434</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total</b>				<b>\$ 2,577,794</b>	<b>\$ 2,764,218</b>	<b>\$ 3,363,240</b>	<b>\$ 3,449,443</b>	<b>\$ 3,679,058</b>	<b>\$ 229,615</b>

### Department and Office Contact

#### Department of Accountability & Research

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### Responsibilities

The vision statement of Accountability and Research is: “Anyone can measure; Together we Illuminate, Innovate, and Improve.”

The mission of Accountability and Research in ACPS is to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students.

The Department of Accountability and Research leads the division strategic planning efforts, program evaluations and surveys, division standardized assessments administration, data analysis and reporting, organizational continuous improvement efforts, and external research review and approval processes.

The Department of Accountability and Research leads the creation, implementation, monitoring, and refinement processes of the ACPS strategic plan. This includes leading and facilitating groups of internal and external stakeholders across all phases of the division’s strategic plan ensuring appropriate organizational alignment, prioritization, and monitoring. The department works collaboratively with internal stakeholders to

identify, collect, analyze, publicly report, and make necessary improvements from key data indicators throughout the implementation of the strategic plan.

The department also manages all aspects of a wide-ranging assessment system. The department implements the division’s standardized testing program and reports on students’ results for a variety of tests. The Virginia Department of Education requires some of the tests; others are required by ACPS; and others, such as the SAT or Advanced Placement (AP), are selected by students. Typically, these tests are administered to all students at a specific grade level, through course enrollment, or to a certain subgroup (e.g., EL).

Tests administered or overseen by the Department of Accountability include:

- Virginia’s Standards of Learning (SOL) tests (six main administrations and six expedited administrations per year)
- Virginia Growth Assessments (two times each year)
- Virginia Alternate Assessment Program (VAAP)
- The Phonological Awareness Literacy Screening (PALS) (two to three times each



# Accountability and Research

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year)

- Assessing Comprehension and Communication in English State to State (ACCESS) for EL
- The Naglieri Nonverbal Ability Test (NNAT3)
- The Cognitive Abilities Test (CogAT)
- Virginia Kindergarten Readiness Program

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.

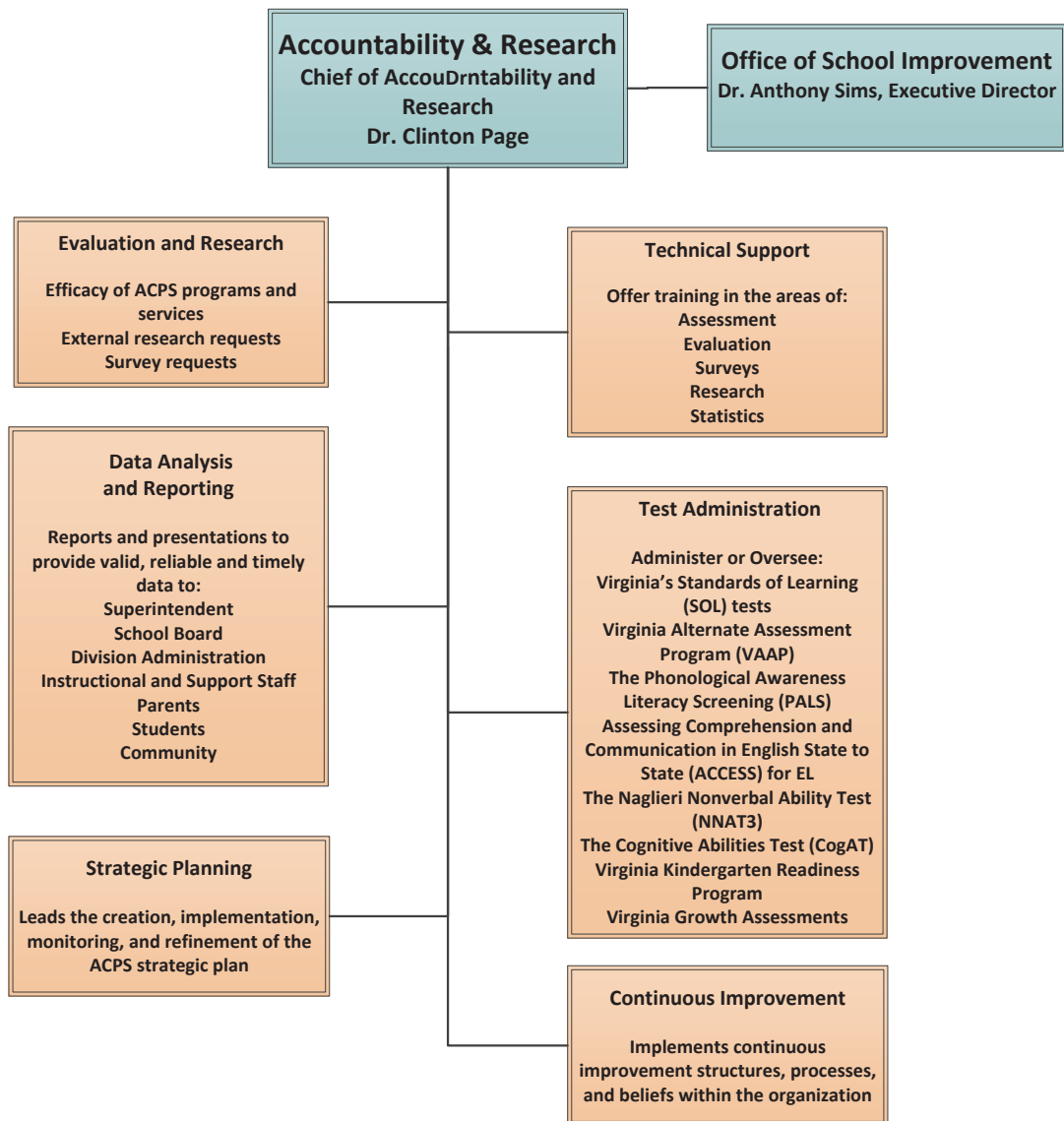
Tertiary responsibilities include providing

ACPS staff and departments with training and/or other educative utilities related to the department's specialized expertise in assessment, research, statistics, and evaluation.

Transitioning to the Department of Accountability is the Office of School Improvement which focuses on facilitating the division's school improvement planning process for more than 18 schools as well as the achievement of continuous academic improvement, especially in the area of Tier I teaching and learning, as articulated in the division's Multi-Tiered System of Support (MTSS). This office's primary goal is to ensure that ACPS leaders and educators are equipped with the tools and skills to Instructional Support Departments engage in continuous improvement practices necessary to successfully implement School Improvement Plans (SIPs) and the respective processes to achieve specific performance targets and outcomes. Additionally, this office is responsible for establishing and implementing a systematic and cyclical management system to analyze and prioritize division-wide formative assessments plans, collect data, and subsequently develop action and tools for monitoring as well as reporting outcomes. The integration of the Office of School Improvement into the Department of Accountability will allow for a more cohesive approach to improvement efforts within the division.

# Accountability and Research

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# Accountability and Research

## Budget Summary

The Department of Accountability and Research budget supports the testing administration program, division-wide program evaluations, and data analysis and reporting. The FY 2024 Operating Funded Budget totals \$1.52 million, a slight increase compared to the prior fiscal year. Positions remain unchanged at 6.00 FTEs.

The purchased services category will budgeted at \$0.21 million to fund testing and evaluation, printing and binding, professional temp,

software maintenance, and other professional services.

The other charges category is budgeted at \$0.10 million and will continue to fund dues/ association membership, staff development, mileage reimbursements, and postal services.

Accountability and Research Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Accountability and Research	Evaluation and Planning	ADMIN ASSISTANT I	-	-	-	-	-	-
		ADMIN ASSISTANT II	1.00	1.00	1.00	1.00	1.00	-
		ANALYST - EVALUATION & ASSESSMENT	-	-	3.00	3.00	3.00	-
		ANALYST - TESTING & IMPROVEMENT	-	-	-	-	1.00	1.00
		CHIEF ACCOUNTABILITY	-	1.00	-	-	-	-
		CHIEF OFFICER - ACCOUNTABILITY	-	-	1.00	1.00	1.00	-
		EVAL ASSESS ANALYST	2.00	3.00	-	-	-	-
		TEST & IMPRV ANALYST	1.00	1.00	1.00	1.00	-	(1.00)
	Evaluation and Planning Total	4.00	6.00	6.00	6.00	6.00	-	
Accountability and Research Total		4.00	6.00	6.00	6.00	6.00	-	
Accountability	Evaluation and Planning	CHIEF ACCOUNTABILITY	1.00	-	-	-	-	-
		EVAL ASSESS ANALYST	1.00	-	-	-	-	-
		TEST & IMPRV ANALYST	-	-	-	-	-	-
		TESTING DATA ANALYST	-	-	-	-	-	-
		Evaluation and Planning Total	2.00	-	-	-	-	-
Accountability Total		2.00	-	-	-	-	-	
Grand Total		6.00	6.00	6.00	6.00	6.00	-	

# Accountability and Research

Accountability and Research Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change		
				Actual	Actual	Final	Final	Proposed	FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Accountability and Research	Evaluation and Planning	Salaries	Administrative Regular	147,780	156,625	166,517	181,781	226,817	45,036		
			Overtime	47	47	-	-	-	-		
			Professional Instruction Supplements	22,272	23,572	-	-	22,500	22,500		
			Professional Instruction Intermittent	12,750	-	22,500	22,500	-	(22,500)		
			Professional Other Regular	301,030	328,915	341,408	362,036	383,918	21,882		
			Support Intermittent	-	5,017	-	-	-	-		
			Support Regular	47,693	49,043	54,504	53,098	60,762	7,664		
			Technical Regular	123,257	125,246	124,912	127,982	133,704	5,722		
			Trades Supplements	-	-	-	2,499	-	(2,499)		
			Employee Benefits	FICA/Medicare	46,223	50,178	54,304	55,216	59,196	3,980	
				Hospital/Medical Plans	78,701	75,746	75,831	76,572	78,487	1,915	
				Other Insurance	2,329	2,397	2,665	2,943	3,179	236	
				Retirement/Group Life	107,984	117,822	124,103	133,247	147,925	14,678	
			Purchased Services	Computer and Software Services	6,653	-	6,700	6,700	7,500	800	
				Printing and Binding	-	-	500	500	11,000	10,500	
				Professional Services - Instructional Support	72,864	22,338	41,006	41,006	142,002	100,996	
				Professional Services - Other	134,053	73,507	163,636	163,636	45,000	(118,636)	
				Professional Services - Temporary Help	580	529	750	750	750	-	
			Internal Services	Print Shop	3,301	4,265	7,000	7,000	7,000	-	
			Other Charges	Communications	110	289	1,800	1,800	6,300	4,500	
				Course/ Event Fees and Dues	41,500	42,500	41,500	41,500	92,340	50,840	
				Travel	9,993	3,004	7,600	7,600	3,600	(4,000)	
			Materials and Supplies	Educational and Recreational Supplies	1,632	1,120	4,900	4,900	4,900	-	
				Food Supplies and Food Service Supplies	310	-	800	800	800	-	
				Other Supplies	-	340	1,000	1,000	1,000	-	
				Technology	16,000	4,449	16,000	16,000	16,000	-	
			Capital Outlay	Furniture and Fixtures Additional	889	-	-	-	-	-	
			Evaluation and Planning Total		1,177,952	1,086,949	1,259,936	1,311,066	1,454,680	143,614	
			Improvement of Instruction	Salaries	Professional Instruction Intermittent	799	-	51,795	51,795	51,795	-
				Employee Benefits	FICA/Medicare	61	-	3,962	3,962	3,964	2
			Improvement of Instruction			860	-	55,757	55,757	55,759	2
			Student Services	Purchased Services	Professional Services - Instructional Support	3,904	-	5,000	5,000	5,000	-
			Student Services Total			3,904	-	5,000	5,000	5,000	-
Accountability and Research Total				\$ 1,182,716	\$ 1,086,949	\$ 1,320,694	\$ 1,371,823	\$ 1,515,439	\$ 143,616		
Grand Total				\$ 1,182,716	\$ 1,086,949	\$ 1,320,694	\$ 1,371,823	\$ 1,515,439	\$ 143,616		

### Department and Office Contacts

#### Department of Teaching, Learning, and Leadership

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#### Department Overview

The Chief of Teaching, Learning, and Leadership (TLL) leads this department, which supports the implementation of high-quality instructional programs. These programs include student access to an engaging and rigorous curriculum, exemplary and effective teaching, highly effective instructional leaders, ongoing professional development, and academic enhancement and intervention programs. TLL provides leadership to the following offices: English Learner (EL) Services, Instructional Support, School Improvement, School Leadership, and Specialized Instruction.

The organizational manner of the staff supports the division in achieving the ACPS 2025 Strategic Plan: Equity for All. More specifically, the department commits to working collaboratively and providing services as well as support to ensure the empowerment of all students to thrive in a diverse and ever-changing world. At the core of TLL's work is a commitment to removing barriers that prevent all students from achieving their goals and aspirations. TLL's collective commitment is to align programs, initiatives, strategies, systems, and resources, so that staff and students thrive

and achieve at high levels.

The priority work in TLL does not occur in a silo. TLL will continue to work with other departments within the school division to achieve the five ACPS 2025 Strategic Plan goals: 1) systemic alignment, 2) instructional excellence, 3) student accessibility and support, 4) strategic resource allocation, and 5) family and community engagement. As the division builds a culture of continuous improvement and designs equitable systems for school and instructional improvement, TLL is integral to successfully implementing key measures, strategies, and actions associated with each strategic plan goal.

In addition, TLL supports all aspects of teaching and learning in one early childhood center, 12 elementary schools, one K–8 school, one Pre-K–8 International Baccalaureate (IB) school, two middle schools, and one high school (located on multiple campuses). The department works collaboratively with principals, assistant principals, teachers, paraprofessionals, and others to create exemplary educational experiences for all ACPS students. Ultimately, the department's primary goal is to keep equity at the core of our work and ensure that all ACPS students are engaged in classroom

# Teaching, Learning and Leadership

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instruction and have the educational resources and opportunities to graduate ready for college, careers, and life.

## **Configuration of Offices Within the Department**

The **Office of English Learner (EL) Services** provides a variety of services to students and families who have a primary language other than English. This office is responsible for registering students in families who have a primary language other than English, assessing students for English language proficiency to determine eligibility for program services, and evaluating transcripts from countries outside the United States. The Parent Coordinator in this office also provides orientation materials and connects families with community resources.

Additionally, this office provides guidance and support to schools to promote language acquisition and academic achievement for ELs, ensures compliance with federal and state regulations for serving ELs, supports the Dual Language Education Programs, and coordinates translation and interpretation services to enhance communication with families who have a primary language other than English. This office also integrates best practices and resources into the ACPS curriculum to address ELs' needs.

The **Office of Instructional Support** focuses on ensuring a guaranteed and viable curriculum for all ACPS students, Pre-K–12. This office's responsibilities include all core and encore subjects as well as career and college preparation programs and services. It also includes a fully articulated set of career and college preparation programs and services for all ACPS learners, grades Pre-K–12. To ensure that ACPS students are prepared for as many opportunities as possible while in school and beyond their completion of high school, this team supports the continued expansion of dual enrollment, opportunities for industry certifications, and avenues for students to

earn an associate's degree while completing high school credits for an Advanced Studies Diploma. Specific offices and teams within this office include:

The **Office of Adult Education** manages the federal Adult Education and Family Literacy Act (AEFLA) Grant as well as the following state grants: the Race to GED Grant, the Adult General Education (AGE) Grant, and the Individual Student Alternative Education Program (ISAE) General Educational Development (GED) Grant. These grants support basic programs and literacy education programs for adults who need a high school diploma or are not proficient in English. This office also manages programs utilizing ACPS's operating and grant funds that support the Adult High School Diploma Program, the GED Program, and English Language Learner (ELL) adult education and workforce development.

The **Advancement Via Individual Determination (AVID)** school-wide system, which includes the AVID Elementary and AVID Secondary Model, is a college-readiness system designed to advance the trajectory and long-term outcomes for all students. The AVID school-wide system at both the elementary and secondary levels focuses on targeting and expanding school-wide instruction and leadership capacity by creating a college-going culture that increases the number of students who enroll and succeed in courses of rigor and eventually higher education and who are workplace ready upon graduation. Additionally, the AVID Secondary Model supports approximately 600 students who enroll in the AVID elective over a series of years to take part in advanced courses and receive proper support for academic success. Overall, AVID addresses college readiness through rigorous course preparation, opportunity knowledge, and student agency by advocating for students and breaking down barriers to higher education.

The **Office of Career and Technical Education (CTE)** manages and oversees

# Teaching, Learning and Leadership

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the Carl Perkins Grant. This federal grant provides an increased focus on the academic achievement of CTE students, strengthens the connections between secondary and post-secondary education, and improves state and local accountability. This office also manages state grants supporting workplace development, equipment purchases, and certification testing and oversees state and federal compliance of all Business, Marketing, Health and Medical Science, Junior Reserve Officers' Training Camp (JROTC), Family and Consumer Sciences, Technology Education, and Trade and Industrial Education Programs, including the Governor's Health Sciences Academy, the Academy of Finance, and the STEM Academy.

The **Office of Early Childhood Programs (Pre-Kindergarten)** provides leadership and coordination of the division-wide implementation of early childhood education and collaborates with other City of Alexandria providers to ensure consistent delivery of services focused on kindergarten readiness. Focus areas for this office include high-quality professional learning, equitable access to resources, curriculum development, and effective teacher-child interactions. This office consistently monitors data to support informed decision-making, child development, and continuous program improvement. This office also prioritizes family and community engagement to support social, emotional, academic, and developmental readiness for Alexandria's youngest learners.

The **Humanities Team** focuses on the improvement of student achievement in the areas of fine arts, health and physical education, social studies (including history, economics, political science, and service-learning), and world languages. Team members include Instructional Specialists for fine arts, health and physical education, social studies, and world languages. Additionally, this team includes a dedicated specialist from the Offices of English Learner (EL) Services and

Specialized Instruction. This team collaborates to ensure appropriate content alignment within these disciplines; supports problem-based/ service-learning opportunities for students; engages teachers in implementing cross-content activities; and supports students' social, emotional, and academic needs.

The **Library and Curricular Resources** supports all offices across the TLL Department. Moreover, ACPS school libraries serve all students, staff, and school communities, providing over 250,000 library books and rigorous, relevant instructional programming. Our curricular resources are coordinated to quickly and efficiently serve the needs of TLL and all school staff in order to support guaranteed and viable curriculums to students. Our curricular adoption processes ensure that ACPS procures the optimal curriculum resources to increase student learning, is aligned with state standards, and maximizes return on curricular investments.

The **Literacy Team** is a Pre-K–12 team committed to ACPS students' achievement in reading, writing, speaking, listening, research, and media presentation skills. This team includes elementary and secondary English Language Arts specialists and representatives from the Offices of Early Childhood Programs (Pre-Kindergarten), English Learner (EL) Services, Specialized Instruction, and Talented and Gifted (TAG) Programs. This team strategically and deliberately focuses on ways to ensure that more students are reading at their grade level and have language skills that enable them to access the curriculum and other literacy-related resources effectively.

The **Science, Technology, Engineering, and Mathematics (STEM) Team** focuses on the improvement of K–12 students' achievement in the STEM areas of learning. This team comprises elementary and secondary science instructional specialists as well as a representative from the Offices of English



# Teaching, Learning and Leadership

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Learner (EL) Services, Specialized Instruction, and Talented and Gifted (TAG) Programs. A major priority for this team is to provide direct services and support resources to schools in order to improve student achievement in the areas of science and mathematics. Additionally, the team is responsible for helping schools implement an integrated and blended learning approach to engage students in mathematical problem-solving and scientific inquiry processes. The STEM Team also helps educators to integrate STEM concepts and problem-solving into a more interdisciplinary and holistic approach to STEM education within the division.

The **Office of Talent Development** supports all offices in providing professional development opportunities for teachers, administrators, and support staff. This office ensures that procedures for providing professional learning align with the characteristics of high-performing school districts. Additionally, this office works to ensure that professional development and growth opportunities carefully align with the ACPS 2025 Strategic Plan: Equity for ALL. This office also coordinates new teacher orientation, induction activities, and comprehensive professional learning opportunities for all staff.

The **Office of Talented and Gifted (TAG) Programs** ensures effective identification and delivery of services for K–12 students who perform or show the potential to perform significantly above grade level. These services and programs address the General Intellectual Aptitude (GIA), the Specific Academic Aptitude (SAA), and Young Scholars (YS). This office coordinates and conducts professional development for school-based personnel who coordinate the identification process and services to TAG students and families. TAG teachers use supplemental curriculum materials and resources to enhance and extend differentiation. There is a minimum of one TAG teacher on each elementary campus and one TAG resource teacher at each middle school program. In addition, this office coordinates

opportunities for gifted and high-achieving students, such as the Governor's School and Odyssey of the Mind competitions, and supports the Talented and Gifted Advisory Committee (TAGAC), which is a School Board Advisory Committee (SBAC).

The **Office of School Leadership** is a newly formed office within TLL. Currently, this office consists of the Executive Director with support from an Executive Assistant who also supports other offices. The Executive Director is responsible for providing exemplary and innovative leadership as well as executive coaching for 18 school principals in developing the essential instructional leadership skills and practices to support teaching and learning within their schools. The focus of this office is to specifically support and grow school leaders through coaching, professional learning, data analysis, and implementation of best educational practices through the lens of leadership.

The **Office of 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 (SPED) services are provided to students with disabilities (SWD), as required by the Individuals with Disabilities Education Act (IDEA). The staff supports schools by coaching and modeling effective instructional practices and behavioral interventions related SWD. In

# Teaching, Learning and Leadership

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addition, this office provides support to families through outreach and technical support from the Anne R. Lipnick Special Education Parent Resource Center. These resources enable families to become engaged partners in their child's educational success. This office is responsible for providing resources within the ACPS curriculum to address the needs of students with Individualized Education Programs (IEPs).

## **Departmental Budget and Grant-Funded Services**

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

The **Office of Early Childhood Programs (Pre-Kindergarten)** manages the Virginia Preschool Initiative (VPI) Grant for ACPS and acts as the fiscal agent for private providers throughout the city. Furthermore, this office coordinates the Unified Virginia Quality Birth to Five System (VQ B5) Grant for Alexandria City and serves as the liaison for Early Head Start and Head Start Programs.

The **Office of English Learner (EL) Services** manages the federal Title III Grant, including subprograms. The Title III Grant specifically targets the promotion of language instruction for ELs and immigrant youth.

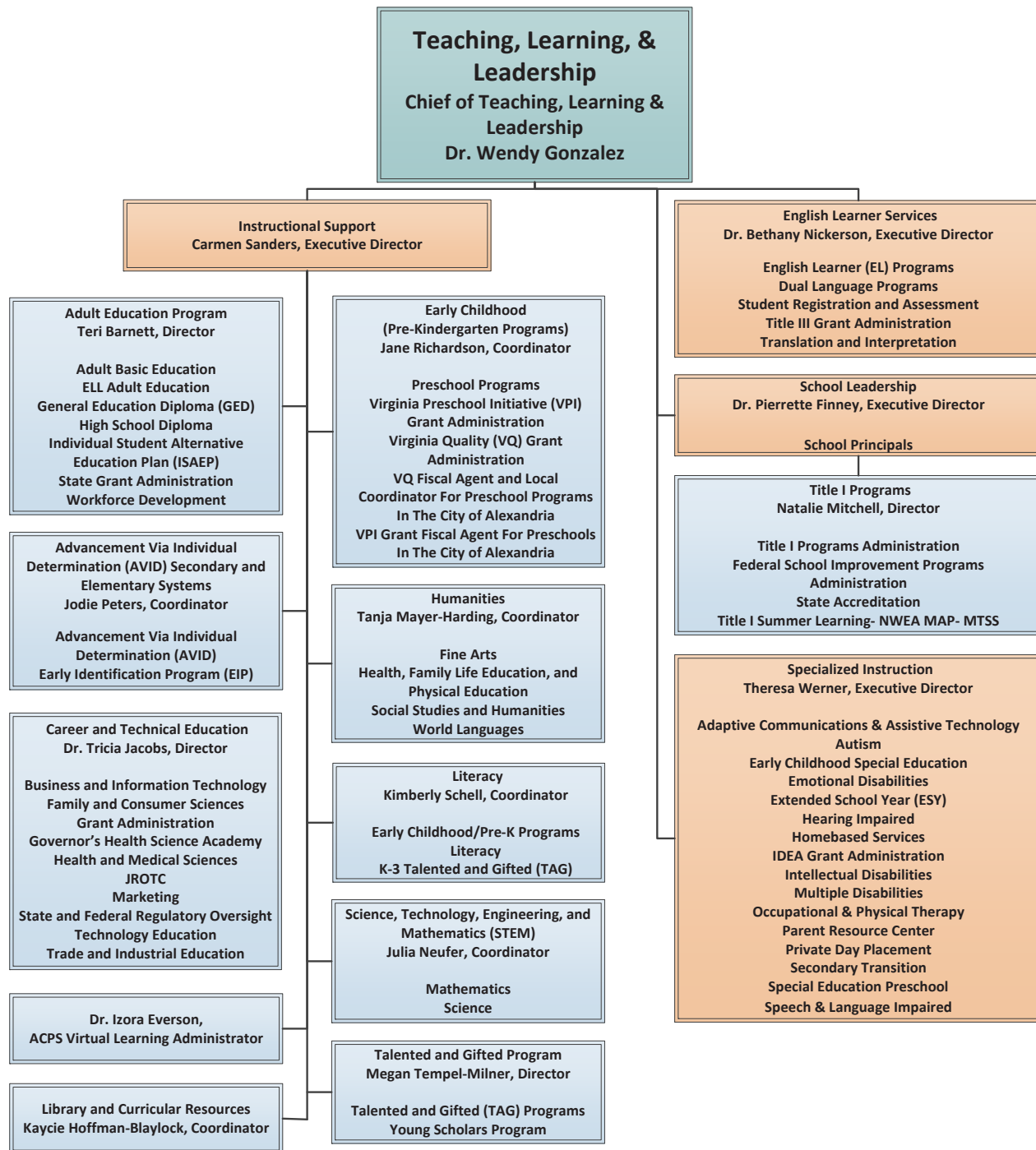
The **Office of Specialized Instruction** oversees the Title IV IDEA and IDEA Preschool Grants. These grants provide funds for personnel and the materials directly supporting SWD.

The **Office of Talent Development** manages the Title II, Part A Grant. The purpose of the Title II, Part A Grant is to increase academic achievement by improving teacher and principal quality. Title II funds focus on improving teacher and leader quality and increasing student success by providing evidence-based, sustainable, intensive, collaborative, job-embedded, data-driven, and classroom-focused

professional development activities. This office also oversees the state's teacher-mentor grants while facilitating and coordinating the mentoring program for both new and novice teachers, managing the tuition reimbursement program, creating K–12 interactive professional learning videos focused on research-proven instructional practices and overseeing the professional learning management software system to support professional development across the division.

The **Office of Title I Programs and School Improvement** operationalizes division requirements for the expenditure of federal funds under Title I programs and subprograms. Title I funds provide supplemental assistance to schools with high concentrations of students living under low-income circumstances.

# Teaching, Learning and Leadership



# Teaching, Learning and Leadership

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## Budget Summary

The Department of Teaching, Learning and Leadership's FY 2024 Operating Funded Budget totals \$22.86 million, an increase of \$1.33 million over the prior fiscal year. There is an decrease of 0.50 FTE across all Teaching, Learning, and Leadership offices for a total of 101.95 FTE positions.

### Office of Chief Teaching, Learning, & Leadership

The Office of Teaching, Learning, and Leadership's budget provides funds to support all of the offices in Teaching, Learning, and Leadership through leadership and professional development. The FY 2024 budget totals \$0.77 million, an increase of \$0.06 million compared to the prior fiscal year. Staffing will remain the same at 4.00 FTE for FY 2024.

### Instructional Support

The office oversees Curriculum Design and Instructional Services, Career and Technical Education, Humanities, Literacy, STEM, Talent Development, Early Childhood, Adult Education, Talented and Gifted, and AVID/ College Readiness. For FY 2024, the Operating Funded Budget totals \$1.73 million. This includes shifted resources from Elementary School Instructions and Secondary School Instructions to support the summer program. The office will staff 2.50 FTE positions, which includes an additional 1.00 FTE Grant Funded position.

The purchase services category will continue to provide funds for other printing & binding, staff development, and to support the Concurrent Enrollment with NOVA/Early College Program.

### Elementary School Instruction

As part of the FY 2021 reorganization, the Office of Elementary School Instruction budget was reallocated to support the new Instructional Support Office and School Improvement Office.

### Secondary School Instruction

As part of the FY 2021 reorganization, the Office of Secondary School Instruction budget was reallocated to support the new Instructional Support Office.

### Adult Education

The Adult Education budget supports the day program and the midday ELL program offered at central office and the night program offered at Alexandria City High School. Courses include Adult Basic Education, ELL adult education, General Education Diploma (GED), high school diploma and Individual Student Alternative Education Plan (ISAEP). The FY 2024 operating funded budget is \$0.76 million, an increase of \$0.02 million compared to the FY 2023 Final Budget. The operating fund continues to fund 3.00 FTE positions. In addition, the Adult Detention Center and Division of Criminal Justice Services (DCJS)- Detention grants fund a 1.00 FTE teacher at the Adult Detention Center.

The intermittent salary accounts will increase in FY 2024 to a total \$0.24 million. This is \$1,659 over FY 2023. Purchased services encompasses funding for testing materials and other professional services. Funding will slightly decrease to \$0.02 million.

### Advancement Via Individual Determination (AVID) / College Readiness

The AVID/College Readiness budget funds the AVID program and George Mason University Early Identification Program (GMU-EIP). Both support college readiness for select students and for all secondary and elementary sites that are part of the AVID System. The FY 2024 budget totals \$0.60 million, a slight increase compared to the prior fiscal year. Staffing remains at 1.00 FTE.

In the purchased services category, funding provides for staff development, and other printing and binding. Funding in internal

# Teaching, Learning and Leadership

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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 \$0.48 million. The operating fund will remain at a total of 2.00 FTE 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 \$0.31 million funded by the Carl Perkins Vocational Education fund and as well \$56,297 in funding from the Virginia Department of Education.

## **Curriculum Design and Instructional Services**

The Curriculum Design and Instructional Services budget supports curriculum areas with textbooks, curriculum writing, and instructional materials. The FY 2024 budget is \$2.27 million, a decrease of \$0.27 million compared to the prior fiscal year. Positions will reduce to a total of 13.00 FTEs compared to the prior fiscal year.

The materials and supplies category funded at \$0.20 million will support the purchase of textbooks, library books & supplies, and software & online charges.

## **Early Childhood (Pre-Kindergarten Programs)**

The main funding sources for the pre-kindergarten program are the Virginia Preschool Initiative (VPI) and the transfer from the operating fund. The total VPI budget for FY 2024 is \$3.81 million, including the funding designated for the private preschool providers in the City of Alexandria. There are 34.00 FTEs

funded through VPI; 16.00 FTE teachers and 16.00 FTE instructional assistants at Jefferson-Houston, Early Childhood Center, and William Ramsay; 2.00 FTE positions at Pre K program office.

This office will also receive an additional \$30,000 funded from the operating budget to assist with the implementation of the Early Care and Education System Building initiative.

## **Humanities**

The office supports programs such as foreign languages, music, physical education and health, drama, social studies, and world language. The FY 2024 Operating Funded Budget totals \$0.44 million for the office of humanities.

## **Literacy**

The office will have an operating funded budget of \$0.38 million to support english language arts. The budget within the materials and supplies category will provide software and online charges, audiovisual supplies, instructional supplies, textbooks, and refreshments.

## **Science, Technology, Engineering and Math (STEM)**

The operating funded budget will total \$0.64 million for FY 2024. This includes funding in the materials and supplies category for consumable texts, software and online charges, instructional supplies, and other operating supplies to support the STEM program.

## **Talent Development**

The Talent Development budget supports the division-wide professional development program, content academies and the teacher mentor program. Funding for the FY 2024 Operating Funded Budget is \$1.30 million, a slight increase compared to the prior fiscal year. Positions will increase to 3.00 FTE positions.

The materials and supplies category



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will increase to \$0.15 million to fund refreshments, office supplies, library books and supplies, instructional supplies, and more.

The Talent Development Office is also funded through Title II. The purpose of the program is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly qualified teachers in classrooms; increasing the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement. While schools do not receive these funds directly, these funds support division-wide staff development, including the summer content academies.

## **Talented and Gifted Programs**

The Talented and Gifted (TAG) Programs budget supports both the TAG and Young Scholars programs. The FY 2024 Operating Funded Budget totals \$0.79 million, a slight increase compared to the prior fiscal year. Staffing will increase to 3.70 FTEs. This includes an additional 1.00 FTE TAG teacher position.

The purchased services category will continue to fund transportation through public carriers, testing and evaluation, staff development, instructional services, and other printing and binding.

The materials and supplies category will continue to receive funds for refreshments, instructional supplies, other technology equipment, office supplies, paper supplies, and promotional items.

## **English Learner (EL) Services**

The EL budget supports all EL activities division-wide, dual language programs, and translation and interpretations services. The operating funded budget is \$3.62 million for FY

2024, an increase of \$0.12 million. There are 19.00 FTE positions in this office; 3.00 FTEs funded through Title III grant and 16.00 FTEs funded through operating fund for FY 2023.

Funding for intermittent and supplemental salaries increased by \$4,932. The operating budget for FY 2024 will continue to support student registration and assessment. The budget allocated for this in FY 2024 is 0.39 million.

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 budget allocated for this in FY 2024 is 0.79 million.

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 2024 operating funded budget is \$8.00 million, an increase of \$0.34 million over FY 2023. Additionally, the office will increase in staffing by 1.00 FTE position to a total of 85.00 FTE positions. The FY 2024 operating fund will support 52.5 FTEs and grants will fund 32.5 FTEs.

The purchased services category will be budgeted at \$0.45 million for FY 2024. This

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will remain unchanged compared to FY 2023. The budget for transportation of students with disabilities whose individualized education plan (IEP) requires this accommodation and is now reflected in the Transportation Department budget.

The Office of Specialized Instruction receives funds through the Individuals with Disabilities Education Act (IDEA). The IDEA is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to children and youth with disabilities. This grant funds an early childhood special education teacher, a special education teacher, a speech language pathologist, and several specialists and coordinators. In addition, technology equipment and instructional supplies are funded through the IDEA grant.

## **School Improvement**

The office will supervise the Office of Title I Programs. For FY 2024 the Operating Funded Budget totals \$0.54 million.

This includes operating funded staffing of a 0.50 FTE Administrative Assistant II and a 1.00 FTE Executive Director position.

## **Title I Programs**

The operating budget for Title I Programs funds a portion of both the director and coordinator salaries, association membership dues, travel and refreshments for parental engagement activities that are not covered through Title I. The FY 2024 operating funded budget totals \$0.33 million, an increase of \$4,053 compared to the FY 2023 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 2024, 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 2024, the Operating Funded Budget totals \$0.06 million. This includes only funding for non compensation budget.



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## Teaching, Learning, Leadership Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Teaching, Learning, Leadership	Executive Administration	CHIEF ACADEMIC OFFCR	-	1.00	-	-	-	-
		CHIEF OF TEACHING, LEARNING, & LEADERSHIP	-	-	-	-	1.00	1.00
		CHIEF OF TEACHING, LEARNING, & LEADERSHIP (TLL)	-	-	1.00	1.00	-	(1.00)
		FINAN SUPPT SPEC-C&I	1.00	1.00	-	-	-	-
		FINAN SUPPT SPEC-TLL	-	-	1.00	-	-	-
		FINANCIAL SUPPORT SPECIALIST - TLL	-	-	-	1.00	1.00	-
	Executive Administration Total		1.00	2.00	2.00	2.00	2.00	-
	Improvement of Instruction	EXEC ADMIN ASST - TLL	-	-	-	1.00	1.00	-
		EXEC ADMIN ASST-CAO	1.00	1.00	-	-	-	-
		EXEC ADMIN ASST-TLL	-	-	1.00	-	-	-
Improvement of Instruction Total		1.00	1.00	1.00	1.00	1.00	-	
Technology Services		ADMINISTRATOR - VIRTUAL LEARNING	-	-	-	1.00	1.00	-
Technology Services Total			-	-	-	1.00	1.00	-
Teaching, Learning, Leadership Total			2.00	3.00	3.00	4.00	4.00	-
Chief Academic Officer	Executive Administration	CHIEF ACADEMIC OFFCR	1.00	-	-	-	-	-
	Executive Administration Total		1.00	-	-	-	-	-
Chief Academic Officer Total			1.00	-	-	-	-	-
School Leadership	Improvement of Instruction	EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP	-	-	-	1.00	-	(1.00)
	Improvement of Instruction Total		-	-	-	1.00	-	(1.00)
School Leadership Total			-	-	-	1.00	-	(1.00)
Curriculum Design & Inst Srvcs	Improvement of Instruction	ADMIN SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
		COORD - PLANETARIUM	-	-	1.00	1.00	1.00	-
		COORD TEXT,MEDIA,LIB	1.00	1.00	-	-	-	-
		COORD/TEAM LEADER	1.00	3.00	3.00	3.00	3.00	-
		ESSER III - SUPPORT SPECIALIST II: PEDESTRIAN & BIKE EDUCATION	-	-	-	-	0.50	0.50
		INSTR FINE ART SPLST	1.00	1.00	1.00	1.00	-	(1.00)
		INSTR HLT PE SPLCLST	1.00	1.00	1.00	1.00	-	(1.00)
		INSTR LIT SPECIALIST	2.00	1.00	1.00	1.00	-	(1.00)
		INSTR MATH SPECIALIS	1.00	1.00	1.00	-	-	-
		INSTR MATH SPECIALIST	-	-	-	1.00	-	(1.00)
		INSTR SCI SPCL-ELEM	1.00	1.00	1.00	1.00	-	(1.00)
		INSTR SCI SPCL-SEC	1.00	1.00	1.00	1.00	-	(1.00)
		INSTR SCI SPECIALIST	-	-	-	-	-	-
		INSTR SPEC-SOC STUD	1.00	1.00	1.00	1.00	-	(1.00)
		INSTRUCTIONAL SPECIALIST - ENGLISH/LITERACY	-	-	-	-	1.00	1.00
		INSTRUCTIONAL SPECIALIST - FINE ARTS	-	-	-	-	1.00	1.00
		INSTRUCTIONAL SPECIALIST - HEALTH & PE	-	-	-	-	1.00	1.00
		INSTRUCTIONAL SPECIALIST - MATH	-	-	-	-	1.00	1.00
		INSTRUCTIONAL SPECIALIST - SCIENCE	-	-	-	-	1.00	1.00
		INSTRUCTIONAL SPECIALIST - SOCIAL STUDIES	-	-	-	-	1.00	1.00
		PLANETARIUM COORD	1.00	1.00	-	-	-	-
		SPCST TEXT,MEDIA,LIB	-	-	1.00	1.00	1.00	-
		TEAM LEADER/COORN	1.00	-	-	-	-	-
		TEXTBOOK WHS ASST	1.00	1.00	1.00	1.00	1.00	-
	Improvement of Instruction Total			14.00	14.00	14.00	14.00	13.50
Curriculum Design & Inst Srvcs Total			14.00	14.00	14.00	14.00	13.50	(0.50)
Career and Technical Education	Career and Technical Education	COORD - CTE	-	-	1.00	1.00	-	(1.00)
		COORD CTE	1.00	1.00	-	-	-	-
		DIRECTOR - CTE	-	-	-	-	1.00	1.00
		ESSER - Work-Based Learning Specialist	-	-	1.00	-	-	-
		ESSER II - WORK-BASED LEARNING SPECIALIST	-	-	-	-	1.00	1.00
		LEAD HEALTH SVC TCHR	-	-	1.00	1.00	1.00	-
	Career and Technical Education Total		1.00	1.00	3.00	2.00	3.00	1.00
	Career and Technical Education Total			1.00	1.00	3.00	2.00	3.00
Talent Development	Improvement of Instruction	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	-	-
		DIRECTOR TALENT DEVE	1.00	-	-	-	-	-
		EXEC DIR-SCH LDRSH	-	1.00	-	-	-	-
		EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP	-	-	1.00	-	1.00	1.00
		SPECIALIST - TALENT DEVELOPMENT	-	-	1.00	1.00	-	-
		TALENT DEVEL SPECLST	1.00	1.00	-	-	-	-
Improvement of Instruction Total		3.00	3.00	3.00	2.00	3.00	1.00	
Talent Development Total			3.00	3.00	3.00	2.00	3.00	1.00
Adult Education	Adult Education	ADMIN ASSISTANT	1.00	1.00	1.00	1.00	-	(1.00)
		ADMIN ASSISTANT I	-	-	-	-	1.00	1.00
		DIRECTOR - ADULT EDUCATION	-	-	1.00	1.00	-	-
		DIRECTOR ADULT EDUC	1.00	1.00	-	-	-	-
		PRGRM SPECIALIST	1.00	1.00	-	-	-	-
		PROGRAM SPECIALIST	-	-	1.00	-	-	-
		SPECIALIST - ASSESSMENT & DATA	-	-	-	1.00	1.00	-
	TCHR-INCRCERTATD	1.00	1.00	1.00	1.00	1.00	-	
Adult Education Total		4.00	4.00	4.00	4.00	4.00	-	
Adult Education Total			4.00	4.00	4.00	4.00	4.00	-
Pre-Kindergarten Programs	Kindergarten and Pre- Kindergarten	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		COORD - EARLY CHLDHD	-	-	1.00	1.00	1.00	-
		COORD EARLY CHLDHD	1.00	1.00	-	-	-	-
		ESSER III - PRE-K INSTRUCTIONAL SPECIALIST	-	-	-	-	1.00	1.00
		INST ASST I - VPI	-	1.00	-	-	-	-
Kindergarten and Pre-Kindergarten Total		2.00	3.00	2.00	2.00	3.00	1.00	
Pre-Kindergarten Programs Total			2.00	3.00	2.00	2.00	3.00	1.00
Talented and Gifted Programs	Enrichment and Electives	COORD TAG	1.00	1.00	-	-	-	-
		DIRECTOR - GIFTED PROGRAMS & ADVANCED ACADEMICS	-	-	-	1.00	1.00	-

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Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
		DIRECTOR: TALENTED & GIFTED PROGRAMS	-	-	1.00	-	-	-
		INSTR SPCLST- ELEMENTARY GIFTED & ADVANCED	-	-	-	-	1.00	1.00
		ACADEMIC SERVICES	-	-	-	-	1.70	-
		TAG TCHR	1.00	1.00	1.00	1.70	3.70	1.00
	<b>Enrichment and Electives Total</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.70</b>	<b>3.70</b>	<b>1.00</b>
<b>Talented and Gifted Programs Total</b>			<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.70</b>	<b>3.70</b>	<b>1.00</b>
<b>AVID/College Readiness</b>	<b>Exemplary Programs</b>	COORD - COLLEGE PREP & SUPPORT	-	-	-	-	1.00	1.00
		COORD COL PREP&SUPP	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>-</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>	<b>-</b>
<b>Specialized Instruction</b>	<b>Special Education</b>	ADMIN ASSISTANT I	2.00	2.00	2.00	2.00	2.00	-
		ADMIN SPECIALIST - MEDICAID	-	-	-	-	1.00	1.00
		ADMIN SPECIALIST II	1.00	1.00	1.00	1.00	1.00	-
		ADMIN SPEC-MEDICAID	1.00	1.00	1.00	1.00	-	(1.00)
		ADPTIVE PHYS ED TCHR	1.00	1.00	1.00	1.00	1.00	-
		ASST DIRECTOR SPED	1.00	1.00	1.00	-	-	-
		ASST DIR-RELSVC&SPEC	1.00	1.00	-	-	-	-
		AUDIOLOGIST	1.00	1.00	1.00	1.00	1.00	-
		AUGMNTIVE COMM SPEC	1.00	1.00	-	-	-	-
		AUTISM BEHAV SPPT SP	1.00	-	-	-	-	-
		BRD CERT BEHAVIORSPC	2.00	2.00	-	-	-	-
		CLINICAL SPEC - SPED	1.00	1.00	-	-	-	-
		COMPLNC & DATA SPCL	-	1.00	-	-	-	-
		COORD - ELIGIBILITY & COMPLIANCE	-	-	-	-	1.00	1.00
		COORD AUT BEHAV SVCS	1.00	1.00	-	-	-	-
		COORD/TEAM LEADER	2.00	-	-	-	-	-
		COORDINATOR - ELIGIBILITY & COMPLIANCE	-	-	-	1.00	-	(1.00)
		DIRECTOR - SPECIALIZED INSTRUCTIONAL PROGRAMS	-	-	-	-	1.00	1.00
		DIRECTOR: SPECIALIZED INSTRUCTIONAL PROGRAMS	-	-	-	1.00	-	(1.00)
		EARLY CHILDHOOD SPED	1.00	1.00	-	-	-	-
		ECSE SPEC-CHILDFIND	1.00	1.00	1.00	-	-	-
		ED SPECIALIST	-	1.00	1.00	1.00	1.00	-
		ELIG & DATA ANALYST	1.00	-	-	-	-	-
		EMPLOYMNT SUP SPEC	3.00	3.00	-	-	-	-
		ESSER III - HEARING IMPAIRED TCHR	-	-	-	-	1.00	1.00
		EXEC DIRECTOR-SPED	1.00	1.00	1.00	1.00	-	(1.00)
		EXECUTIVE DIRECTOR - SPECIAL EDUCATION	-	-	-	-	1.00	1.00
		HEARING IMP TCHR	3.00	2.00	2.00	2.00	-	(2.00)
		HEARING IMPAIRED TCHR	-	-	-	-	2.00	2.00
		IDEA 611 - ACCOUNTABILITY SPECIALIST	-	-	1.00	-	-	-
		IDEA 611 - ASSISTIVE TECHNOLOGY SPECIALIST	-	-	1.00	1.00	1.00	-
		IDEA 611 - ASST DIRECTOR : CITYWIDE PROGRAMS & BEHAVIORAL SERVICES	-	-	-	1.00	1.00	-
		IDEA 611 - ASST DIRECTOR: RELATED SERVICES	-	-	1.00	-	-	-
		IDEA 611 - AUGMENTIVE COMMUNICATIONS SPECIALIST	-	-	1.00	1.00	1.00	-
		IDEA 611 - CHILDFIND SPECIALIST	-	-	-	1.00	1.00	-
		IDEA 611 - CLINICAL SPECIALIST	-	-	1.00	1.00	1.00	-
		IDEA 611 - COORDINATOR: CAREER & TRANSITION SERVICES	-	-	-	1.00	1.00	-
		IDEA 611 - COORDINATOR: CITYWIDE PROGRAMS	-	-	1.00	-	-	-
		IDEA 611 - COORDINATOR: EARLY CHILDHOOD	-	-	1.00	1.00	1.00	-
		IDEA 611 - COORDINATOR: PARENT SUPPORT	-	-	1.00	1.00	1.00	-
		IDEA 611 - DATA & COMPLIANCE SPECIALIST	-	-	1.00	1.00	1.00	-
		IDEA 611 - DIRECTOR: RELATED SERVICES & SPECIAL PROGRAMS	-	-	-	1.00	1.00	-
		IDEA 611 - INSTRUCTIONAL ASST: CAREER PREP	-	-	1.00	1.00	1.00	-
		IDEA 611 - INSTRUCTIONAL SPECIALIST	-	-	5.00	5.00	5.00	-
		IDEA 611 - LEAD INSTRUCTIONAL SPECIALIST	-	-	1.00	1.00	1.00	-
		IDEA 611 - OCCUPATIONAL THERAPIST	-	-	0.50	0.50	0.50	-
		IDEA 611 - PRIVATE PLACEMENT SPECIALIST	-	-	1.00	1.00	1.00	-
		IDEA 611 - SPEECH LANGUAGE PATHOLOGIST	-	-	1.00	1.00	1.00	-
		IDEA 611 - TRANSITION SPECIALIST	-	-	-	-	3.00	3.00
		IDEA 611 - TRANSITION SPECIALIST: COLLEGE & CAREER	-	-	-	-	1.00	1.00
		IDEA 611 - TRANSITIONAL SPECIALIST	-	-	3.00	3.00	-	(3.00)
		IDEA 619 - SPED TCHR	-	-	1.00	1.00	1.00	-
		IDEA CEIS - BEHAVIORAL SPECIALIST	-	-	1.00	-	-	-
		IDEA CEIS - CLINICAL PSYCHOLOGIST	-	-	-	1.00	1.00	-
		IDEA CEIS - CLINICAL SPECIALIST	-	-	1.00	1.00	1.00	-
		IDEA CEIS - EDUCATIONAL DIAGNOSTICIAN	-	-	1.00	1.00	1.00	-
		INSTRCNL SPCLST	-	1.00	1.00	1.00	-	(1.00)
		INSTRSPEC-ASSTTECH	1.00	1.00	-	-	-	-
		INSTRSPEC-CROSSCURR	2.00	2.00	-	-	-	-
		INSTRSPEC-LITERACY	1.00	1.00	-	-	-	-
		INSTRSPEC-MATHEMATIC	2.00	2.00	-	-	-	-
		INSTRUCTIONAL SPECIALIST	-	-	-	-	1.00	1.00
		JOB COACH	3.00	3.00	3.00	3.00	3.00	-
		LEAD INSTRCNL SPCLST	-	1.00	-	-	-	-
		LIAIS-HMLESS/FSTR CR	1.00	-	-	-	-	-
		MTSS & ELIGBLTY SPCL	-	1.00	-	-	-	-
		OCCUPATNL THERPST	-	-	4.50	4.50	4.50	-
		OCCUPATNL THERPST	4.50	4.50	-	-	-	-
		PARENT RES COORD	1.00	1.00	-	-	-	-
		PARENT SUP SPEC	1.00	1.00	-	-	-	-
		PARENT SUPPORT SPECIALIST	-	-	1.00	1.00	1.00	-
		PHYSICAL THERAPIST	2.00	2.00	2.00	2.00	2.00	-
		PRIV PLACEMNT SPEC	1.00	1.00	-	-	-	-
		SPEC-AUT BEHAV SVCS	2.00	3.00	-	-	-	-
		SPECIALIST	1.00	-	-	-	-	-
		SPECIALIST - MTSS & ELIGIBILITY	-	-	1.00	-	-	-

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Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
		SPED TCHR	-	5.00	-	-	-	-
		SPED TCHR ECSE	3.60	3.60	2.60	2.00	2.00	-
		SPEECH LANGUAGE PATH	27.00	27.00	26.00	26.00	26.00	-
		STATE REGIONAL GRANT - BEHAVIOR SPECIALIST	-	-	4.00	4.00	4.00	-
		STATE REGIONAL GRANT - LEAD BEHAVIOR SPECIALIST	-	-	-	-	-	-
		11M	-	-	1.00	1.00	1.00	-
		VISUAL IMPRD TCHR	1.00	1.00	1.00	1.00	1.00	-
	<b>Special Education Total</b>		<b>80.10</b>	<b>84.10</b>	<b>84.60</b>	<b>84.00</b>	<b>86.00</b>	<b>2.00</b>
<b>Specialized Instruction Total</b>			<b>80.10</b>	<b>84.10</b>	<b>84.60</b>	<b>84.00</b>	<b>86.00</b>	<b>2.00</b>
<b>English Learner Services</b>	<b>EL</b>							
		ACADEMIC PRINCIPAL	-	-	-	-	-	-
		ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		COORD - LANGUAGE ACCESS	-	-	-	-	1.00	1.00
		COORD INTL ACDMY MS	1.00	-	-	-	-	-
		COORDINATOR - LANGUAGE ACCESS	-	-	1.00	1.00	-	(1.00)
		EL ASSESSMNT SPEC	-	-	-	-	-	-
		EL BILINGUAL SPEC	2.00	2.00	1.00	1.00	-	(1.00)
		EL BILINGUAL SPECIALIST	-	-	1.00	1.00	2.00	1.00
		EL DATA SPECIALIST	1.00	1.00	-	-	-	-
		EL GLAD PRG SPEC	1.00	1.00	-	-	-	-
		EL INCLUSN SPEC	1.00	1.00	-	-	-	-
		EL INSTRUCTIONAL SPECIALIST	-	-	1.00	1.00	1.00	-
		EL PROF TESTING SPEC	1.00	1.00	1.00	1.00	1.00	-
		EL SPECIALIST	1.50	1.00	1.00	1.50	1.00	(0.50)
		EL TEACHER/SPECIALIST	-	-	0.50	-	-	-
		ESSER II - EL BILINGUAL REGISTRAR	-	-	-	-	1.00	1.00
		ESSER III - TRANSLATOR (DARI)	-	-	-	-	1.00	1.00
		EXEC DIRECTOR-EL	1.00	1.00	1.00	1.00	-	(1.00)
		EXECUTIVE DIRECTOR - MULTILINGUAL LEARNING	-	-	-	-	1.00	1.00
		LANG ACCESS COORD	1.00	-	-	-	-	-
		LANG ACCESS MANAGER	-	1.00	-	-	-	-
		LIT LANG ACQ SPEC	1.00	1.00	1.00	1.00	1.00	-
		PARENT RES COORD	1.00	1.00	-	-	-	-
		PARENT RES SPEC	-	1.00	-	-	-	-
		REGISTRAR I	2.00	2.00	2.00	2.00	2.00	-
		SENIOR TRANSLATOR	-	-	1.00	1.00	1.00	-
		SPECIALIST - EL DATA	-	-	1.00	1.00	1.00	-
		SR TRANSLATOR	-	1.00	-	-	-	-
		TITLE III - PARENT RESOURCE SPECIALIST	-	-	1.00	1.00	1.00	-
		TITLE III - PARENT RESOURCES COORDINATOR	-	-	1.00	1.00	1.00	-
		TITLE III - SPECIALIST: EL GLAD PROGRAM	-	-	1.00	1.00	1.00	-
		TRANSLATOR	2.00	1.50	1.00	1.00	1.00	-
		TRANSLATOR - AMHARIC	-	-	0.50	1.00	1.00	-
		TRANSLATOR - ARABIC	-	-	0.50	-	-	-
	<b>EL Total</b>		<b>17.50</b>	<b>17.50</b>	<b>18.50</b>	<b>18.50</b>	<b>20.00</b>	<b>1.50</b>
	<b>Enrichment and Electives</b>	COORD - DUAL LANGUAGE	-	-	-	1.00	1.00	-
	<b>Enrichment and Electives Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>
<b>English Learner Services Total</b>			<b>17.50</b>	<b>17.50</b>	<b>18.50</b>	<b>19.50</b>	<b>21.00</b>	<b>1.50</b>
<b>Title I Programs</b>	<b>Alternative and At-Promise Education</b>							
		ADMIN ASSISTANT I	1.00	1.00	-	-	-	-
		TITLE I - ADMIN ASSISTANT I	-	-	1.00	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>1.00</b>	<b>1.00</b>	<b>-</b>
	<b>Improvement of Instruction</b>							
		COORD - SCHOOL IMPRV	-	-	0.50	0.50	0.50	-
		DIRECTOR - TITLE I PROGRAMS	-	-	0.25	0.25	-	(0.25)
		DIRECTOR II - TITLE I PROGRAMS	-	-	-	-	0.25	0.25
		DIRECTOR TITLEI PROG	1.00	1.00	-	-	-	-
		INSTRCOACH-SCIENCE	-	1.00	-	-	-	-
		INSTRU SCIENCE SPEC	1.00	-	-	-	-	-
		LIAIS-HMLESS/FSTR CR	-	1.00	-	-	-	-
		SCHOOL IMPROVE COORD	2.00	1.00	-	-	-	-
		TITLE I - COORDINATOR: SCHOOL IMPROVEMENT	-	-	0.50	0.50	0.50	-
		TITLE I - INSTRUCTIONAL SPECIALIST: SCIENCE	-	-	1.00	1.00	1.00	-
		TITLE I - LIAISON: HOMELESS/FOSTER CARE	-	-	1.00	1.00	1.00	-
		TITLE I - PROGRAM DIRECTOR	-	-	0.75	0.75	0.75	-
	<b>Improvement of Instruction Total</b>		<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Title I Programs 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>School Improvement</b>	<b>Evaluation and Planning</b>							
		ESSER II - ANALYST: EVALUATION & ASSESSMENT	-	-	-	-	1.00	1.00
		ESSER III - ANALYST: EVALUATION & ASSESSMENT	-	-	-	-	1.00	1.00
	<b>Evaluation and Planning Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>
	<b>Improvement of Instruction</b>							
		ADMIN ASSISTANT II	-	-	0.50	0.50	0.50	-
		ESSER III - SPECIALIST: MTSS	-	-	-	-	1.00	1.00
		EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	-	-	1.00	1.00	1.00	-
	<b>Improvement of Instruction Total</b>		<b>-</b>	<b>-</b>	<b>1.50</b>	<b>1.50</b>	<b>2.50</b>	<b>1.00</b>
<b>School Improvement Total</b>			<b>-</b>	<b>-</b>	<b>1.50</b>	<b>1.50</b>	<b>4.50</b>	<b>3.00</b>
<b>Instructional Support</b>	<b>Improvement of Instruction</b>							
		ADMIN ASSISTANT II	-	-	0.50	0.50	0.50	-
		EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT	-	-	1.00	1.00	1.00	-
		TITLE II - INSTRUCTIONAL SPECIALIST	-	-	-	1.00	1.00	-
	<b>Improvement of Instruction Total</b>		<b>-</b>	<b>-</b>	<b>1.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>
<b>Instructional Support Total</b>			<b>-</b>	<b>-</b>	<b>1.50</b>	<b>2.50</b>	<b>2.50</b>	<b>-</b>
<b>Elementary Instruction</b>	<b>Improvement of Instruction</b>							
		ADMIN ASSISTANT II	-	0.50	-	-	-	-
		EXEC DIRECTOR-SCH IMPR	-	1.00	-	-	-	-
	<b>Improvement of Instruction Total</b>		<b>-</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Elementary Instruction Total</b>			<b>-</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Secondary Instruction</b>	<b>Improvement of Instruction</b>							
		ADMIN ASSISTANT II	-	0.50	-	-	-	-
		EXEC DIR-INSTRLL SUPP	-	1.00	-	-	-	-
	<b>Improvement of Instruction Total</b>		<b>-</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Secondary Instruction Total</b>			<b>-</b>	<b>1.50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>			<b>132.60</b>	<b>140.60</b>	<b>143.10</b>	<b>145.20</b>	<b>154.20</b>	<b>9.00</b>

# Teaching, Learning and Leadership

## TLL Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Adult Education	Adult Education	Salaries	Administrative Regular	-	86,219	130,599	133,865	139,959	6,094		
			Overtime	35	147	-	-	-	-		
			Professional Instruction Regular	-	3,519	-	-	-	-		
			Professional Instruction Intermittent	93,832	71,537	167,945	153,836	149,105	(4,731)		
			Professional Other Intermittent	1,775	-	10,737	16,560	16,560	-		
			Professional Other Regular	125,386	41,475	-	-	-	-		
			Support Intermittent	70,339	27,125	53,227	69,034	76,624	7,590		
			Support Regular	86,336	93,881	122,272	125,089	132,056	6,967		
			Technical Intermittent	458	-	5,667	1,200	-	(1,200)		
			Trades Supplements	-	-	-	2,612	-	(2,612)		
		Employee Benefits	FICA/Medicare	30,200	27,413	38,760	38,419	39,353	934		
			Hospital/Medical Plans	49,489	55,982	55,527	64,648	73,542	8,894		
			Other Insurance	947	916	1,064	1,051	1,075	24		
			Retirement/Group Life	41,799	42,583	45,660	47,601	49,974	2,373		
		Purchased Services	Printing and Binding	96	-	150	150	150	-		
			Professional Services - Instructional Support	7,747	2,424	10,000	10,000	10,000	-		
			Professional Services - Other	500	50	700	700	2,400	1,700		
			Transportation Services	10,710	-	13,000	7,000	4,441	(2,559)		
		Internal Services	Print Shop	849	-	800	800	800	-		
			Other Charges	533	991	296	300	300	-		
		Materials and Supplies	Course/ Event Fees and Dues	-	-	750	750	750	-		
			Leases and Rentals	2,553	2,231	2,800	2,800	2,800	-		
			Miscellaneous	20	100	-	-	-	-		
			Travel	4,130	-	1,750	4,950	3,250	(1,700)		
			Educational and Recreational Supplies	3,413	1,545	8,728	8,741	8,741	-		
			Food Supplies and Food Service Supplies	5,107	-	12,200	12,200	15,600	3,400		
			Technology	8,146	13,574	12,271	12,000	12,000	-		
			Textbooks	25,336	13,560	22,500	22,500	20,000	(2,500)		
			Adult Education Total			569,735	485,271	717,403	736,806	759,480	22,674
			Adult Education Total			\$ 569,735	\$ 485,271	\$ 717,403	\$ 736,806	\$ 759,480	\$ 22,674
AVID/College Readiness	Exemplary Programs	Salaries	Overtime	-	279	-	-	-	-		
			Professional Instruction Regular	130,051	134,144	133,856	139,948	146,314	6,366		
			Professional Instruction Supplements	12,000	12,500	15,000	15,000	15,000	-		
			Service Intermittent	242	-	200	200	200	-		
			Support Intermittent	1,155	3,975	2,400	2,400	2,400	-		
			Technical Intermittent	94,607	79,400	161,034	161,033	158,033	(3,000)		
			Trades Supplements	-	-	-	-	-	-		
		Employee Benefits	FICA/Medicare	18,077	17,472	23,906	24,372	24,637	265		
			Hospital/Medical Plans	7,667	8,305	8,316	8,400	8,608	208		
			Other Insurance	512	515	563	568	578	10		
			Retirement/Group Life	22,628	23,910	24,169	25,724	26,882	1,158		
		Purchased Services	Computer and Software Services	-	-	-	-	9,500	9,500		
			Printing and Binding	410	2,118	2,000	2,000	1,500	(500)		
			Professional Services - Instructional Support	8,802	69,396	14,500	16,500	7,000	(9,500)		
			Transportation Services	5,870	-	-	-	-	-		
		Internal Services	Print Shop	-	-	-	-	600	600		
			Transportation	4,460	-	30,000	34,200	36,200	2,000		
		Other Charges	Communications	117	-	-	-	-	-		
			Course/ Event Fees and Dues	42,552	43,375	76,760	71,667	75,176	3,509		
			Leases and Rentals	-	-	500	-	500	500		
			Travel	56,619	-	46,900	46,900	49,900	3,000		
		Materials and Supplies	Educational and Recreational Supplies	4,729	30,691	14,224	16,818	17,419	601		
			Food Supplies and Food Service Supplies	2,766	255	6,880	6,880	10,960	4,080		
			Technology	-	15,100	2,000	-	-	-		
		Exemplary Programs Total			413,264	441,435	563,209	572,610	591,407	18,797	
		Summer and Extended Learning	Salaries	900	11,586	4,200	3,000	4,000	1,000		
			Employee Benefits	69	886	309	230	306	76		
		Total			969	12,472	4,509	3,230	4,306	1,076	
		AVID/College Readiness Total			\$ 414,233	\$ 453,907	\$ 567,718	\$ 575,840	\$ 595,713	\$ 19,873	

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023			
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar			
Career and Technical Education	Career and Technical Education	Salaries	Administrative Regular	-	-	-	-	158,064	158,064			
		Employee Benefits	Professional Instruction Regular	52,850	97,559	100,227	109,014	115,092	6,078			
			Professional Instruction Supplements	55	-	-	-	-	-			
			Professional Other Regular	121,951	118,201	120,876	126,999	-	(126,999)			
			Trades Supplements	-	-	-	-	-	-			
			FICA/Medicare	13,198	16,269	16,917	18,056	20,897	2,841			
			Hospital/Medical Plans	10,694	13,935	14,043	14,696	15,070	374			
			Other Insurance	416	828	930	958	1,079	121			
		Retirement/Group Life	28,586	38,525	39,922	43,383	50,183	6,800				
		Purchased Services	Maintenance Services And Contracts	946	-	6,500	6,500	6,500	-			
			Printing and Binding	738	-	988	-	-	-			
			Professional Services - Instructional Support	60	4,009	11,208	17,196	17,196	-			
			Professional Services - Other	-	-	3,000	-	-	-			
			Purchase of Service from Other Divisions	-	-	-	-	-	-			
			Internal Services	Food/Food Services	100	-	-	-	-	-		
			Other Charges	Communications	-	-	50	-	-	-		
		Materials and Supplies	Course/ Event Fees and Dues	4,458	5,003	4,000	2,000	2,000	-			
			Travel	18,653	-	18,132	17,882	17,882	-			
			Educational and Recreational Supplies	6,296	4,207	5,950	8,250	8,250	-			
			Food Supplies and Food Service Supplies	554	-	2,000	2,000	2,000	-			
			Technology	3,682	36,934	18,000	25,000	25,000	-			
			Textbooks	55,134	60,027	46,182	27,182	27,182	-			
			Capital Outlay	Machinery and Equipment Additional	-	1,454	1,900	11,900	11,900	-		
		Technology Replacement	1,524	-	-	-	-	-				
		Career and Technical Education Total				319,893	396,952	410,825	431,016	478,295	47,279	
		Career and Technical Education Total				\$ 319,893	\$ 396,952	\$ 410,825	\$ 431,016	\$ 478,295	\$ 47,279	
		Chief Academic Officer	Executive Administration	Salaries	Administrative Regular	178,222	-	-	-	-	-	
				Employee Benefits	Technical Regular	57,257	-	-	-	-	-	
					FICA/Medicare	15,104	-	-	-	-	-	
					Hospital/Medical Plans	25,042	-	-	-	-	-	
					Other Insurance	800	-	-	-	-	-	
					Retirement/Group Life	40,672	-	-	-	-	-	
				Other Charges	Leases and Rentals	97	-	-	-	-	-	
Travel	437				-	-	-	-	-			
Executive Administration Total					317,632	-	-	-	-	-		
Improvement of Instruction	Salaries				Support Regular	50,592	-	-	-	-	-	
	Employee Benefits			FICA/Medicare	3,734	-	-	-	-	-		
				Hospital/Medical Plans	13,479	-	-	-	-	-		
				Other Insurance	199	-	-	-	-	-		
				Retirement/Group Life	8,779	-	-	-	-	-		
				Purchased Services	Printing and Binding	2,147	-	-	-	-	-	
	Professional Services - Instructional Support		170		-	-	-	-	-			
	Print Shop		137		-	-	-	-	-			
	Other Charges		Communications	-	-	-	-	-	-			
			Course/ Event Fees and Dues	782	-	-	-	-	-			
Materials and Supplies			Travel	3,289	-	-	-	-	-			
			Educational and Recreational Supplies	2,199	-	-	-	-	-			
Food Supplies and Food Service Supplies	14,667		-	-	-	-	-					
Improvement of Instruction Total				100,174	-	-	-	-	-			
Chief Academic Officer Total				\$ 417,805	\$ -	\$ -	\$ -	\$ -	\$ -			
Curriculum Design & Inst Svcs	Communications and Information		Salaries	Professional Instruction Supplements	360	-	3,355	3,355	3,355	-		
			Employee Benefits	FICA/Medicare	28	-	257	257	-	(257)		
				Professional Services - Temporary Help	3,622	-	-	-	5,400	5,400		
				Course/ Event Fees and Dues	318	-	463	463	463	-		
				Travel	1,705	-	3,236	2,236	1,500	(736)		
			Materials and Supplies	Educational and Recreational Supplies	81,791	97,442	111,822	114,557	121,470	6,913		
				Technology	49,197	63,084	57,900	71,195	81,900	10,705		
				Communications and Information Services Total				137,021	160,526	177,033	192,063	214,088
			Enrichment and Electives	Employee Benefits	FICA/Medicare	-	-	-	-	-	-	
		Materials and Supplies		Textbooks	-	-	-	25,565	-	(25,565)		
	Enrichment and Electives Total				-	-	-	25,565	-	(25,565)		
	Improvement of Instruction	Salaries	Overtime	1,984	88	-	-	-	-			
		Professional Instruction Regular	Professional Instruction Regular	1,171,698	1,371,660	1,410,163	1,475,203	1,389,514	(85,689)			
			Professional Instruction Supplements	6,787	-	33,709	-	-	-			
			Professional Instruction Intermittent	-	828	-	-	-	-			
			Support Regular	Support Regular	77,334	72,991	98,836	105,606	115,481	9,875		
		Trades Supplements		-	-	-	2,264	5,514	3,250			
		FICA/Medicare		93,350	111,382	116,734	121,126	115,581	(5,545)			
		Hospital/Medical Plans		95,722	110,744	121,752	149,690	152,214	2,524			
		Other Benefits		300	-	-	-	-	-			
		Purchased Services	Other Insurance	4,536	5,142	5,827	6,426	5,951	(475)			
			Retirement/Group Life	211,868	258,464	272,461	290,585	276,494	(14,091)			
		Internal Services	Printing and Binding	-	-	-	-	-	-			
			Professional Services - Other	4,500	33,259	-	-	-	-			
	Professional Services - Temporary Help		-	5,013	-	-	-	-				
	Print Shop		8,955	-	250	-	-	-				
	Other Charges	Communications	62,773	77	125	-	-	-				
		Travel	1,562	60	4,537	-	-	-				
		Materials and Supplies	Educational and Recreational Supplies	21,666	-	5,947	-	-	-			
	Improvement of Instruction Total				1,763,034	1,969,708	2,070,341	2,150,900	2,060,749	(90,151)		
	Instructional Core	Purchased Services	Printing and Binding	2,150	-	-	-	-	-			
		Materials and Supplies	Educational and Recreational Supplies	28,698	-	-	-	-	-			
			Other Supplies	120	-	-	-	-	-			
Textbooks			148,138	-	-	177,617	-	(177,617)				
Instructional Core Total				179,106	-	-	177,617	-	(177,617)			

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual Dollar	FY 2021 Actual Dollar	FY 2022 Final Dollar	FY 2023 Final Dollar	FY 2024 Proposed Dollar	Change, FY2022 to FY2023 Dollar
	Technology Services Management	Materials and Supplies	Technology	11,140	13,325	13,325	-	-	-
	<b>Technology Services Management Total</b>			<b>11,140</b>	<b>13,325</b>	<b>13,325</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Curriculum Design &amp; Inst Svcs Total</b>				<b>\$ 2,090,302</b>	<b>\$ 2,143,558</b>	<b>\$ 2,260,699</b>	<b>\$ 2,546,145</b>	<b>\$ 2,274,837</b>	<b>\$ (271,308)</b>
<b>Elementary Instruction</b>	Improvement of Instruction	Salaries	Administrative Regular	92,909	-	-	-	-	-
			Overtime	280	-	-	-	-	-
			Professional Instruction Supplements	8,905	-	-	-	-	-
			Support Regular	24,242	-	-	-	-	-
		Employee Benefits	FICA/Medicare	8,179	-	-	-	-	-
			Hospital/Medical Plans	272	-	-	-	-	-
			Other Insurance	411	-	-	-	-	-
			Retirement/Group Life	18,965	-	-	-	-	-
	<b>Improvement of Instruction Total</b>			<b>154,164</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Instructional Core	Purchased Services	Printing and Binding	2,825	-	-	-	-	-
			Professional Services - Instructional Support	1,790	-	-	-	-	-
		Internal Services	Print Shop	316	-	-	-	-	-
		Other Charges	Course/ Event Fees and Dues	-	-	-	-	-	-
			Travel	2,364	-	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	1,820	-	-	-	-	-
			Food Supplies and Food Service Supplies	8,762	-	-	-	-	-
	<b>Instructional Core Total</b>			<b>17,879</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Kindergarten and Pre-Kindergarten	Materials and Supplies	Food Supplies and Food Service Supplies	85,592	-	-	-	-	-
	<b>Kindergarten and Pre-Kindergarten Total</b>			<b>85,592</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	202,998	-	-	-	-	-
			Support Intermittent	2,852	-	-	-	-	-
			Technical Intermittent	4,848	-	-	-	-	-
		Employee Benefits	FICA/Medicare	16,119	-	-	-	-	-
		Other Charges	Course/ Event Fees and Dues	515	-	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	74	-	-	-	-	-
			Food Supplies and Food Service Supplies	-	-	-	-	-	-
	<b>Summer and Extended Learning Total</b>			<b>227,406</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Elementary Instruction Total</b>				<b>\$ 485,041</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>English Learner Services</b>	EL	Salaries	Administrative Regular	152,011	154,427	157,200	164,358	171,836	7,478
			Overtime	2,242	160	-	-	-	-
			Professional Instruction Regular	565,232	576,055	582,867	620,585	628,668	8,083
			Professional Instruction Supplements	21,779	30,045	24,544	22,667	27,609	4,942
			Professional Instruction Intermittent	300,047	261,024	352,043	325,111	328,828	3,717
			Professional Other Regular	112,261	118,527	2,200	-	-	-
			Support Intermittent	-	-	-	-	-	-
			Support Regular	302,829	335,089	369,016	396,641	416,146	19,505
			Technical Regular	197,988	205,382	210,825	222,606	234,984	12,378
			Trades Supplements	-	-	-	1,226	1,262	36
		Employee Benefits	FICA/Medicare	121,297	123,659	129,958	134,153	138,443	4,290
			Hospital/Medical Plans	173,119	203,902	202,721	184,458	204,178	19,720
			Other Benefits	600	-	-	-	-	-
			Other Insurance	5,017	5,195	5,499	5,521	5,746	225
			Retirement/Group Life	209,557	221,348	219,072	249,532	266,704	17,172
		Purchased Services	Printing and Binding	-	-	3,000	3,000	12,648	9,648
			Professional Services - Business Services	184,700	185,000	185,000	216,912	185,000	(31,912)
			Professional Services - Instructional Support	620,027	519,228	544,695	544,695	538,294	(6,401)
		Internal Services	Print Shop	-	-	3,000	3,000	2,000	(1,000)
		Other Charges	Communications	4,202	5,304	7,200	7,200	5,200	(2,000)
			Course/ Event Fees and Dues	488	333	1,000	1,000	500	(500)
			Miscellaneous	-	-	3,000	3,000	-	(3,000)
			Travel	14,102	-	10,400	10,400	8,000	(2,400)
		Materials and Supplies	Educational and Recreational Supplies	20,308	23,608	27,160	27,160	27,310	150
			Food Supplies and Food Service Supplies	920	-	5,000	5,000	2,000	(3,000)
			Other Supplies	452	-	3,500	3,500	1,000	(2,500)
			Technology	2,850	6,599	4,980	4,980	5,000	20
			Textbooks	13,115	22,691	32,596	32,596	32,596	-
	<b>EL Total</b>			<b>3,025,144</b>	<b>2,997,576</b>	<b>3,086,476</b>	<b>3,189,301</b>	<b>3,243,952</b>	<b>54,651</b>
	Enrichment and Electives	Salaries	Professional Instruction Regular	-	-	-	123,900	135,432	11,532
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	-	-	-	9,479	10,361	882
			Hospital/Medical Plans	-	-	-	8,398	22,948	14,550
			Other Insurance	-	-	-	503	534	31
			Retirement/Group Life	-	-	-	22,775	24,880	2,105
	<b>Enrichment and Electives Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>165,055</b>	<b>194,155</b>	<b>29,100</b>
	Improvement of Instruction	Salaries	Professional Instruction Supplements	-	29	-	-	-	-
		Employee Benefits	FICA/Medicare	-	2	-	-	-	-
	<b>Improvement of Instruction Total</b>			<b>-</b>	<b>31</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Instructional Core	Salaries	Professional Instruction Substitutes	543	-	14,350	5,864	4,000	(1,864)
			Professional Instruction Supplements	24,499	24,960	34,210	31,593	27,830	(3,763)
		Employee Benefits	FICA/Medicare	1,916	1,909	3,715	2,866	2,436	(430)
		Purchased Services	Printing and Binding	-	13,469	-	-	-	-
			Professional Services - Instructional Support	42,829	17,450	41,880	50,880	50,880	-
		Internal Services	Print Shop	-	-	780	780	780	-
		Other Charges	Communications	3,749	-	-	-	-	-
			Course/ Event Fees and Dues	-	-	600	600	600	-
			Travel	20,183	485	9,000	9,000	9,000	-
		Materials and Supplies	Educational and Recreational Supplies	86,895	7,631	46,252	46,252	60,031	13,779
			Food Supplies and Food Service Supplies	-	-	1,950	950	950	-
			Technology	630	3,756	4,000	4,000	5,086	1,086
			Textbooks	20,029	4,204	28,460	-	25,000	25,000
		Capital Outlay	Technology Additional	-	6,658	-	-	-	-
	<b>Instructional Core Total</b>			<b>201,273</b>	<b>80,522</b>	<b>185,196</b>	<b>152,785</b>	<b>186,593</b>	<b>33,808</b>

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Summer and Extended Learning	Salaries	Support Intermittent	3,467	-	-	-	-	-
		Employee Benefits	FICA/Medicare	265	-	-	-	-	-
	<b>Summer and Extended Learning Total</b>			<b>3,732</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>English Learner Services Total</b>				<b>\$ 3,230,150</b>	<b>\$ 3,078,130</b>	<b>\$ 3,271,672</b>	<b>\$ 3,507,141</b>	<b>\$ 3,624,700</b>	<b>\$ 117,559</b>
Humanities	Enrichment and Electives	Salaries	Professional Instruction Supplements	2,123	2,000	6,000	53,000	53,000	-
			Trades Intermittent	1,522	-	-	-	-	-
		Employee Benefits	FICA/Medicare	279	153	459	4,055	4,055	-
	Purchased Services		Maintenance Services And Contracts	30,951	-	37,200	37,200	42,000	4,800
			Professional Services - Instructional Support	7,325	8,658	25,839	25,839	29,339	3,500
			Professional Services - Other	5,434	6,000	1,500	1,900	-	(1,900)
			Professional Services - Temporary Help	-	-	5,000	1,000	1,000	-
	Internal Services		Transportation	-	-	5,000	5,000	5,000	-
	Other Charges		Awards and Grants	200	-	1,000	1,000	-	(1,000)
			Course/ Event Fees and Dues	597	2,950	8,817	8,817	9,317	500
			Travel	2,451	-	8,500	8,500	8,500	-
	Materials and Supplies		Educational and Recreational Supplies	11,813	13,041	14,211	25,212	22,400	(2,812)
			Food Supplies and Food Service Supplies	819	-	1,800	1,800	1,871	71
			Laundry, Housekeeping and Janitorial Supplies	8,050	449	20,000	20,000	10,000	(10,000)
			Medical and Laboratory Supplies	-	-	-	2,500	-	(2,500)
			Technology	33,048	55,054	36,953	40,953	55,964	15,011
			Textbooks	29,174	-	60,695	35,130	48,695	13,565
	Capital Outlay		Machinery and Equipment Replacement	14,621	1,014	34,570	27,670	34,000	6,330
	<b>Enrichment and Electives Total</b>			<b>148,407</b>	<b>89,319</b>	<b>267,544</b>	<b>299,576</b>	<b>325,141</b>	<b>25,565</b>
Instructional Core	Salaries		Professional Instruction Supplements	-	-	15,000	15,000	5,000	(10,000)
		Employee Benefits	FICA/Medicare	-	-	1,148	1,148	383	(765)
		Purchased Services	Professional Services - Instructional Support	4,357	4,869	16,000	16,000	14,000	(2,000)
	Internal Services		Print Shop	-	-	-	-	320	320
			Transportation	-	-	350	350	400	50
	Other Charges		Course/ Event Fees and Dues	288	-	250	250	-	(250)
			Travel	410	400	1,100	1,100	1,100	-
	Materials and Supplies		Educational and Recreational Supplies	17,412	10,929	30,410	30,410	10,274	(20,136)
			Food Supplies and Food Service Supplies	-	-	700	700	1,800	1,100
			Technology	15,600	15,750	19,084	19,084	50,000	30,916
			Textbooks	10,378	19,201	34,100	-	34,100	34,100
	<b>Instructional Core Total</b>			<b>48,445</b>	<b>51,149</b>	<b>118,142</b>	<b>84,042</b>	<b>117,377</b>	<b>33,335</b>
<b>Humanities Total</b>				<b>\$ 196,852</b>	<b>\$ 140,468</b>	<b>\$ 385,686</b>	<b>\$ 383,618</b>	<b>\$ 442,518</b>	<b>\$ 58,900</b>
Instructional Support	Enrichment and Electives	Salaries	Professional Instruction Supplements	-	-	47,000	-	-	-
		Employee Benefits	FICA/Medicare	-	-	3,596	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	-	78,517	7,000	-	-	-
	<b>Enrichment and Electives Total</b>			<b>-</b>	<b>78,517</b>	<b>57,596</b>	<b>-</b>	<b>-</b>	<b>-</b>
Exemplary Programs	Purchased Services		Professional Services - Other	-	-	400,000	400,000	400,000	-
			Contribution to Other Entities	-	-	-	-	-	-
		Other Charges		-	-	-	-	-	-
	<b>Exemplary Programs Total</b>			<b>-</b>	<b>-</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>-</b>
Improvement of Instruction	Salaries		Administrative Regular	-	154,136	160,347	164,357	171,836	7,479
			Professional Instruction Supplements	-	-	4,500	-	-	-
			Support Regular	-	24,242	28,914	29,885	33,186	3,301
			Trades Supplements	-	-	-	3,207	-	(3,207)
	Employee Benefits		FICA/Medicare	-	11,960	14,824	14,031	14,965	934
			Hospital/Medical Plans	-	20,478	21,368	30,574	21,644	(8,930)
			Other Insurance	-	687	796	788	810	22
			Retirement/Group Life	-	31,909	34,174	35,704	37,666	1,962
	Other Charges		Travel	-	-	4,910	4,910	-	-
	<b>Improvement of Instruction Total</b>			<b>-</b>	<b>243,412</b>	<b>269,833</b>	<b>283,456</b>	<b>285,017</b>	<b>1,561</b>
Instructional Core	Purchased Services		Printing and Binding	-	322,040	18,629	18,629	18,629	-
			Professional Services - Instructional Support	-	-	1,000	1,000	1,000	-
		Internal Services	Print Shop	-	72,150	300	300	300	-
	Materials and Supplies		Educational and Recreational Supplies	-	28,713	950	950	950	-
			Food Supplies and Food Service Supplies	-	-	1,500	1,500	1,500	-
			Technology	-	5,000	-	-	176,600	176,600
	<b>Instructional Core Total</b>			<b>-</b>	<b>427,903</b>	<b>22,379</b>	<b>22,379</b>	<b>198,979</b>	<b>176,600</b>
Summer and Extended Learning	Salaries		Professional Instruction Intermittent	-	120,192	129,884	360,540	360,540	-
			Professional Other Intermittent	-	-	15,226	15,226	15,226	-
			Support Intermittent	-	-	6,518	23,492	23,492	-
			Technical Intermittent	-	2,088	-	-	-	-
	Employee Benefits		FICA/Medicare	-	9,355	11,600	30,544	30,548	4
	Internal Services		Print Shop	-	-	100	100	100	-
	Other Charges		Communications	-	933	300	300	300	-
			Course/ Event Fees and Dues	-	-	6,280	6,280	6,280	-
	Materials and Supplies		Educational and Recreational Supplies	-	453,218	12,981	12,981	12,981	-
			Food Supplies and Food Service Supplies	-	-	500	500	500	-
				-	-	-	-	-	-
	<b>Summer and Extended Learning Total</b>			<b>-</b>	<b>585,787</b>	<b>183,389</b>	<b>449,963</b>	<b>449,967</b>	<b>4</b>
<b>Instructional Support Total</b>				<b>\$ -</b>	<b>\$ 1,335,619</b>	<b>\$ 933,196</b>	<b>\$ 1,155,798</b>	<b>\$ 1,333,963</b>	<b>\$ 178,165</b>
Literacy	Improvement of Instruction	Materials and Supplies	Educational and Recreational Supplies	-	-	50,000	-	-	-
				-	-	50,000	-	-	-
				-	-	-	-	-	-
Instructional Core	Purchased Services		Printing and Binding	-	-	2,250	2,250	2,250	-
			Professional Services - Instructional Support	22,150	20,834	32,000	32,000	32,000	-
		Internal Services	Print Shop	5,407	985	250	6,250	16,250	10,000
	Other Charges		Awards and Grants	-	-	75	75	1,400	1,325
			Course/ Event Fees and Dues	30	895	1,000	1,000	1,000	-
			Travel	-	-	-	1,000	275	(725)
	Materials and Supplies		Educational and Recreational Supplies	14,060	26,143	29,500	30,500	30,500	-
			Food Supplies and Food Service Supplies	60	-	1,200	1,200	600	(600)
			Technology	35,022	119,013	68,428	107,428	107,428	-
			Textbooks	132,579	101,074	221,000	85,000	189,000	104,000
	<b>Instructional Core Total</b>			<b>209,308</b>	<b>268,944</b>	<b>355,703</b>	<b>266,703</b>	<b>380,703</b>	<b>114,000</b>
<b>Literacy Total</b>				<b>\$ 209,308</b>	<b>\$ 268,944</b>	<b>\$ 405,703</b>	<b>\$ 266,703</b>	<b>\$ 380,703</b>	<b>\$ 114,000</b>



# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Supplements	-	8,214	-	-	-	-	
		Purchased Services	Professional Services - Instructional Support	-	30,000	30,000	30,000	30,000	-	
		Materials and Supplies	Food Supplies and Food Service Supplies	-	-	-	113,000	113,000	-	
	Kindergarten and Pre-Kindergarten Total			-	38,214	30,000	143,000	143,000	-	
	Summer and Extended Learning	Internal Services	Print Shop	-	302	-	-	-	-	
		Materials and Supplies	Educational and Recreational Supplies	-	29,965	-	-	-	-	
Summer and Extended Learning Total			-	30,268	-	-	-	-		
Pre-Kindergarten Programs Total				\$ -	\$ 68,481	\$ 30,000	\$ 143,000	\$ 143,000	\$ -	
School Improvement	Improvement of Instruction	Salaries	Administrative Regular	-	134,202	154,119	161,132	168,466	7,334	
			Professional Instruction Supplements	-	-	19,500	24,000	24,000	-	
			Support Regular	-	25,665	28,914	29,885	33,186	3,301	
			Trades Supplements	-	-	-	-	-	-	
		Employee Benefits	FICA/Medicare	-	11,961	15,495	15,574	16,753	1,179	
			Hospital/Medical Plans	-	13,191	15,880	25,024	29,472	4,448	
			Other Insurance	-	321	431	776	797	21	
			Retirement/Group Life	-	27,491	33,048	35,112	37,047	1,935	
		Purchased Services	Printing and Binding	-	-	-	9,000	9,000	-	
			Professional Services - Other	-	-	160,000	115,000	110,000	(5,000)	
		Other Charges	Communications	-	-	-	6,897	6,898	1	
			Travel	-	-	15,000	12,000	17,000	5,000	
		Materials and Supplies	Educational and Recreational Supplies	-	-	-	7,000	7,500	500	
			Food Supplies and Food Service Supplies	-	-	-	9,000	9,000	-	
			Technology	-	-	25,000	70,000	70,000	-	
			Textbooks	-	-	-	5,315	4,814	(501)	
		Improvement of Instruction Total			-	212,830	467,387	525,715	543,933	18,218
		Instructional Core	Purchased Services	Printing and Binding	-	9,444	3,508	-	-	-
				Professional Services - Instructional Support	-	-	3,000	-	-	-
			Internal Services	Print Shop	-	232	500	-	-	-
			Other Charges	Course/ Event Fees and Dues	-	-	800	-	-	-
				Travel	-	-	4,019	-	-	-
			Materials and Supplies	Educational and Recreational Supplies	-	285	3,600	-	-	-
				Food Supplies and Food Service Supplies	-	-	3,000	-	-	-
		Instructional Core Total			-	9,961	18,427	-	-	-
		Kindergarten and Pre-Kindergarten	Materials and Supplies	Food Supplies and Food Service Supplies	-	-	113,000	-	-	-
Kindergarten and Pre-Kindergarten Total				-	-	113,000	-	-		
Summer and Extended Learning	Salaries	Professional Instruction Intermittent	-	397,252	241,508	-	-	-		
		Support Intermittent	-	-	16,974	-	-	-		
		Technical Intermittent	-	8,256	-	-	-	-		
		FICA/Medicare	-	31,023	19,774	-	-	-		
	Other Charges	Course/ Event Fees and Dues	-	-	-	-	-	-		
		Educational and Recreational Supplies	-	12,429	-	-	-	-		
	Food Supplies and Food Service Supplies	Food Supplies and Food Service Supplies	-	-	-	-	-	-		
		Summer and Extended Learning Total			-	448,959	278,256	-	-	
	School Improvement Total				\$ -	\$ 671,751	\$ 877,070	\$ 525,715	\$ 543,933	\$ 18,218
	School Leadership	Improvement of Instruction	Salaries	Administrative Regular	-	-	108,036	164,358	-	(164,358)
FICA/Medicare				-	-	8,265	12,576	-	(12,576)	
Hospital/Medical Plans				-	-	11,148	8,400	-	(8,400)	
Other Insurance				-	-	432	666	-	(666)	
Purchased Services			Retirement/Group Life	-	-	19,506	30,212	-	(30,212)	
			Professional Services - Instructional Support	-	-	-	13,800	12,000	(1,800)	
			Professional Services - Temporary Help	-	-	-	3,700	-	(3,700)	
			Course/ Event Fees and Dues	-	-	-	3,000	2,500	(500)	
Other Charges			Travel	-	-	-	18,000	17,000	(1,000)	
			Educational and Recreational Supplies	-	-	-	5,186	8,486	3,300	
Materials and Supplies			Food Supplies and Food Service Supplies	-	-	-	16,500	17,500	1,000	
			Other Supplies	-	-	-	-	1,000	1,000	
			Technology	-	-	-	1,300	3,000	1,700	
	Improvement of Instruction Total			-	-	147,386	277,698	61,486	(216,212)	
School Leadership Total				\$ -	\$ -	\$ 147,386	\$ 277,698	\$ 61,486	\$ (216,212)	
Science, Tech, Eng, and Math	Instructional Core	Salaries	Professional Instruction Substitutes	220	-	-	-	-	-	
			Professional Instruction Supplements	13,299	5,040	22,104	22,104	21,104	(1,000)	
			FICA/Medicare	1,034	386	1,691	1,691	1,618	(73)	
			Purchased Services	6,349	3,732	14,900	14,900	14,900	-	
		Professional Services - Instructional Support	Transportation Services	12,225	17,490	30,000	30,000	35,500	5,500	
			Awards and Grants	-	-	3,000	3,000	3,000	-	
			Course/ Event Fees and Dues	655	-	1,500	1,500	1,500	-	
			Travel	434	593	3,120	3,120	3,120	-	
		Other Charges	Travel	2,260	-	4,300	4,300	4,300	-	
			Educational and Recreational Supplies	432,617	225,592	256,839	256,839	256,839	-	
		Materials and Supplies	Food Supplies and Food Service Supplies	1,861	-	500	500	1,500	1,000	
			Technology	159,416	278,093	278,812	278,812	273,312	(5,500)	
			Textbooks	6,187	1,616	28,057	2,000	28,057	26,057	
Instructional Core Total			636,557	532,541	644,822	618,766	644,750	25,984		
Science, Tech, Eng, and Math Total				\$ 636,557	\$ 532,541	\$ 644,822	\$ 618,766	\$ 644,750	\$ 25,984	
Secondary Instruction	Enrichment and Electives	Salaries	Professional Instruction Supplements	40,755	-	-	-	-	-	
		Employee Benefits	FICA/Medicare	3,118	-	-	-	-	-	
		Materials and Supplies	Educational and Recreational Supplies	-	-	-	-	-	-	
Enrichment and Electives Total			43,872	-	-	-	-	-		

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Improvement of Instruction	Salaries	Administrative Regular	164,678	-	-	-	-	-
			Professional Instruction Supplements	1,170	-	-	-	-	-
		Employee Benefits	Support Regular	26,350	-	-	-	-	-
			FICA/Medicare	13,080	-	-	-	-	-
			Hospital/Medical Plans	19,694	-	-	-	-	-
			Other Insurance	703	-	-	-	-	-
			Retirement/Group Life	32,170	-	-	-	-	-
		Other Charges	Travel	203	-	-	-	-	-
	<b>Improvement of Instruction Total</b>			<b>258,048</b>	-	-	-	-	-
	Instructional Core	Purchased Services	Printing and Binding	12,427	-	-	-	-	-
			Professional Services - Instructional Support	-	-	-	-	-	-
		Internal Services	Print Shop	-	-	-	-	-	-
		Other Charges	Communications	163	-	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	918	-	-	-	-	-
			Food Supplies and Food Service Supplies	2,162	-	-	-	-	-
			Technology	47,000	-	-	-	-	-
	<b>Instructional Core Total</b>			<b>62,668</b>	-	-	-	-	-
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	143,134	-	-	-	-	-
			Professional Other Intermittent	4,296	-	-	-	-	-
			Support Intermittent	2,650	-	-	-	-	-
		Employee Benefits	FICA/Medicare	11,481	-	-	-	-	-
		Purchased Services	Professional Services - Instructional Support	10,150	-	-	-	-	-
			Transportation Services	4,025	-	-	-	-	-
		Internal Services	Print Shop	-	-	-	-	-	-
		Other Charges	Communications	-	-	-	-	-	-
			Course/ Event Fees and Dues	1,590	-	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	9,354	-	-	-	-	-
	<b>Summer and Extended Learning Total</b>			<b>186,679</b>	-	-	-	-	-
<b>Secondary Instruction Total</b>				<b>\$ 551,268</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Specialized Instruction</b>	Enrichment and Electives	Salaries	Professional Instruction Supplements	-	7,000	-	-	-	-
		Employee Benefits	FICA/Medicare	-	536	-	-	-	-
	<b>Enrichment and Electives Total</b>			<b>-</b>	<b>7,536</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Homebound Instruction	Salaries	Professional Instruction Supplements	368	-	-	-	-	-
			Professional Instruction Intermittent	21,482	-	29,000	29,000	29,000	-
		Employee Benefits	FICA/Medicare	1,671	-	2,219	2,219	2,219	-
	<b>Homebound Instruction Total</b>			<b>23,521</b>	<b>-</b>	<b>31,219</b>	<b>31,219</b>	<b>31,219</b>	<b>-</b>
	Instructional Core	Salaries	Professional Instruction Regular	-	-	-	-	-	-
			Support Regular	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	-	-	-	-	-	-
			Hospital/Medical Plans	-	-	-	-	-	-
			Other Insurance	-	-	-	-	-	-
			Retirement/Group Life	-	-	-	-	-	-
	<b>Instructional Core Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Special Education	Salaries	Administrative Regular	291,939	298,010	300,485	324,801	339,580	14,779
			Overtime	1,471	407	-	-	-	-
			Professional Instruction Regular	3,656,352	3,792,146	3,797,677	3,937,010	4,189,306	252,296
			Professional Instruction Substitutes	9,529	-	17,191	17,191	17,191	-
			Professional Instruction Supplements	56,014	48,236	75,000	75,000	75,000	-
			Professional Instruction Intermittent	207,688	284,041	160,000	160,000	160,000	-
			Professional Other Intermittent	4,800	-	-	-	-	-
			Professional Other Regular	-	-	-	-	-	-
			Support Intermittent	111,625	-	75,000	75,000	75,000	-
			Support Regular	190,983	196,312	193,466	199,736	207,377	7,641
			Technical Regular	154,200	199,212	219,906	228,562	245,613	17,051
			Trades Supplements	-	-	-	16,101	12,509	(3,592)
		Employee Benefits	FICA/Medicare	346,873	357,906	370,189	384,290	406,704	22,414
			Hospital/Medical Plans	481,321	525,920	531,091	509,458	511,117	1,659
			Other Benefits	300	-	-	-	-	-
			Other Insurance	15,577	16,437	18,246	19,054	19,147	93
			Retirement/Group Life	713,235	800,768	803,970	862,149	890,440	28,291
		Purchased Services	Maintenance Services And Contracts	5,658	5,886	11,500	11,500	11,500	-
			Printing and Binding	-	2,500	1,300	1,300	1,300	-
			Professional Services - Business Services	1,325	-	75,365	75,365	75,365	-
			Professional Services - Instructional Support	24,967	66,273	33,951	33,951	33,951	-
			Professional Services - Other	442	-	1,500	1,500	1,500	-
			Professional Services - Temporary Help	114,347	52,562	174,000	174,000	174,000	-
			Purchase of Service from Other Divisions	153,254	57,182	145,000	145,000	145,000	-
			Transportation Services	1,047,036	1,377	2,765	2,765	2,765	-
		Internal Services	Print Shop	96	-	807	807	807	-
			Transportation	-	-	1,000	1,000	1,000	-
		Other Charges	Awards and Grants	-	90	1,000	1,000	1,000	-
			Communications	4,057	2,699	4,900	4,900	4,900	-
			Course/ Event Fees and Dues	11,082	9,397	13,107	13,107	13,107	-
			Leases and Rentals	250	-	500	500	500	-
			Travel	35,987	496	49,500	49,500	49,500	-
		Materials and Supplies	Educational and Recreational Supplies	43,987	165,163	90,950	90,950	90,950	-
			Food Supplies and Food Service Supplies	9,423	-	21,000	21,000	21,000	-
			Other Supplies	12,069	24,086	20,000	20,000	20,000	-
			Technology	103,364	216,736	50,200	140,200	140,200	-
		Capital Outlay	Machinery and Equipment Additional	9,030	3,492	23,000	23,000	23,000	-
	<b>Special Education Total</b>			<b>7,818,280</b>	<b>7,127,336</b>	<b>7,283,566</b>	<b>7,619,697</b>	<b>7,960,329</b>	<b>340,632</b>
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	-	506	-	-	-	-
			Professional Instruction Intermittent	-	22,128	-	-	-	-
			Professional Other Intermittent	4,896	22,248	-	-	-	-
		Employee Benefits	FICA/Medicare	375	3,434	-	-	-	-
	<b>Summer and Extended Learning Total</b>			<b>5,271</b>	<b>48,316</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Specialized Instruction Total</b>				<b>\$ 7,847,071</b>	<b>\$ 7,183,188</b>	<b>\$ 7,314,784</b>	<b>\$ 7,650,916</b>	<b>\$ 7,991,548</b>	<b>\$ 340,632</b>

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Talent Development	Enrichment and Electives	Purchased Services	Professional Services - Instructional Support	-	24	2,400	2,400	4,400	2,000
	<b>Enrichment and Electives Total</b>			-	<b>24</b>	<b>2,400</b>	<b>2,400</b>	<b>4,400</b>	<b>2,000</b>
	Improvement of Instruction	Salaries	Administrative Regular	-	-	18,342	-	171,836	171,836
			Overtime	621	380	-	-	-	-
			Professional Instruction Regular	111,442	114,974	131,348	124,128	130,412	6,284
			Professional Instruction Substitutes	110	-	-	-	-	-
			Professional Instruction Supplements	222,214	177,975	292,422	319,694	226,246	(93,448)
			Support Regular	45,291	47,626	48,838	51,562	54,416	2,854
			Trades Supplements	-	-	-	3,208	-	(3,208)
		Employee Benefits	FICA/Medicare	28,963	27,754	37,846	38,146	44,596	6,450
			Hospital/Medical Plans	7,875	9,005	8,113	7,391	18,251	10,860
			Other Benefits	299,811	322,850	217,400	208,493	287,850	79,357
			Other Insurance	516	677	863	714	1,408	694
			Retirement/Group Life	26,851	29,118	35,854	32,294	65,524	33,230
		Purchased Services	Professional Services - Instructional Support	42,460	11,210	46,323	46,323	33,323	(13,000)
			Transportation Services	2,360	-	-	-	-	-
		Other Charges	Communications	1	16	-	-	-	-
			Course/ Event Fees and Dues	416	-	2,000	2,000	1,000	(1,000)
			Leases and Rentals	863	-	4,700	4,700	6,500	1,800
			Travel	42,749	740	70,283	75,923	74,985	(938)
		Materials and Supplies	Educational and Recreational Supplies	13,845	9,208	75,000	38,267	35,766	(2,501)
			Food Supplies and Food Service Supplies	5,000	-	5,000	5,000	10,000	5,000
			Technology	61,253	136,144	10,000	50,000	100,000	50,000
	<b>Improvement of Instruction Total</b>			<b>912,638</b>	<b>887,677</b>	<b>1,004,333</b>	<b>1,007,843</b>	<b>1,262,113</b>	<b>254,270</b>
	Instructional Core	Purchased Services	Professional Services - Instructional Support	47,320	16,575	30,000	30,000	30,000	-
		Materials and Supplies	Food Supplies and Food Service Supplies	13,692	-	-	-	-	-
	<b>Instructional Core Total</b>			<b>61,012</b>	<b>16,575</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>
	Special Education	Salaries	Professional Instruction Regular	1,200	-	-	-	-	-
		Employee Benefits	FICA/Medicare	92	-	-	-	-	-
	<b>Special Education Total</b>			<b>1,292</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Talent Development Total</b>				<b>\$ 974,942</b>	<b>\$ 904,276</b>	<b>\$ 1,036,733</b>	<b>\$ 1,040,243</b>	<b>\$ 1,296,513</b>	<b>\$ 256,270</b>
Talented And Gifted Programs	Enrichment and Electives	Salaries	Administrative Regular	-	55,184	140,476	129,874	138,454	8,580
			Professional Instruction Regular	193,980	150,563	82,671	148,876	250,996	102,120
			Professional Instruction Substitutes	-	-	2,520	2,500	5,000	2,500
			Professional Instruction Supplements	12,263	103,685	84,820	21,820	75,972	54,152
			Professional Instruction Intermittent	62,903	37,392	20,352	88,752	15,770	(72,982)
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	20,236	26,267	25,310	29,980	37,205	7,225
			Hospital/Medical Plans	14,740	10,064	15,880	19,730	35,513	15,783
			Other Insurance	668	613	757	1,060	1,541	481
			Retirement/Group Life	31,600	34,076	40,294	47,931	68,057	20,126
		Purchased Services	Printing and Binding	59	93	8,000	3,500	1,000	(2,500)
			Professional Services - Instructional Support	96,365	12,528	55,200	55,200	82,000	26,800
			Transportation Services	4,025	-	7,200	7,200	-	(7,200)
		Internal Services	Transportation	-	-	2,080	2,080	-	(2,080)
		Other Charges	Communications	141	143	1,000	1,000	200	(800)
			Course/ Event Fees and Dues	5,342	590	9,436	7,384	3,150	(4,234)
			Travel	13,102	205	19,757	15,000	5,500	(9,500)
		Materials and Supplies	Educational and Recreational Supplies	41,779	48,457	36,998	45,350	67,534	22,184
			Food Supplies and Food Service Supplies	3,225	-	7,500	5,077	650	(4,427)
			Technology	-	-	1,913	1,913	-	(1,913)
	<b>Enrichment and Electives Total</b>			<b>500,427</b>	<b>479,859</b>	<b>562,164</b>	<b>634,227</b>	<b>788,542</b>	<b>154,315</b>
<b>Talented And Gifted Programs Total</b>				<b>\$ 500,427</b>	<b>\$ 479,859</b>	<b>\$ 562,164</b>	<b>\$ 634,227</b>	<b>\$ 788,542</b>	<b>\$ 154,315</b>
Teaching, Learning, Leadership	Executive Administration	Salaries	Administrative Regular	-	187,019	196,899	208,687	226,817	18,130
			Technical Regular	-	65,870	67,613	71,381	68,960	(2,421)
			Trades Supplements	-	-	-	3,938	-	(3,938)
		Employee Benefits	FICA/Medicare	-	16,529	20,236	17,905	18,498	593
			Hospital/Medical Plans	-	23,873	24,340	26,658	28,804	2,146
			Other Insurance	-	949	1,112	1,136	1,168	32
			Retirement/Group Life	-	45,268	47,760	51,481	54,337	2,856
		Other Charges	Leases and Rentals	-	111	348	348	348	-
			Travel	-	-	2,600	2,600	2,600	-
	<b>Executive Administration Total</b>			<b>-</b>	<b>339,618</b>	<b>360,908</b>	<b>384,134</b>	<b>401,532</b>	<b>17,398</b>
	Improvement of Instruction	Salaries	Professional Instruction Supplements	-	540	-	-	-	-
			Support Regular	-	52,015	53,380	65,320	68,960	3,640
			Trades Supplements	-	-	-	-	-	-
		Employee Benefits	FICA/Medicare	-	3,844	4,085	4,998	5,276	278
			Hospital/Medical Plans	-	17,786	17,802	13,126	18,426	5,300
			Other Insurance	-	199	225	266	274	8
			Retirement/Group Life	-	9,296	9,640	12,010	12,674	664
		Purchased Services	Printing and Binding	-	-	1,000	1,000	1,000	-
			Professional Services - Business Services	-	152,999	-	-	-	-
			Professional Services - Instructional Support	-	11,736	20,000	20,000	42,622	22,622
			Professional Services - Other	-	-	-	-	-	-
		Internal Services	Print Shop	-	-	1,000	1,000	1,000	-
		Other Charges	Communications	-	-	500	500	500	-
			Course/ Event Fees and Dues	-	632	1,000	1,000	1,000	-
			Travel	-	-	5,000	5,000	5,000	-
		Materials and Supplies	Educational and Recreational Supplies	-	3,925	9,000	9,000	12,000	3,000
			Food Supplies and Food Service Supplies	-	-	10,131	10,131	10,131	-
			Technology	-	-	50,000	-	-	-
	<b>Improvement of Instruction Total</b>			<b>-</b>	<b>252,972</b>	<b>182,763</b>	<b>143,351</b>	<b>178,863</b>	<b>35,512</b>
	Technology Services	Salaries	Administrative Regular	-	-	-	138,744	142,159	3,415
			Trades Supplements	-	-	-	-	2,800	2,800
		Employee Benefits	FICA/Medicare	-	-	-	10,615	11,091	476
			Hospital/Medical Plans	-	-	-	6,605	6,781	176
			Other Insurance	-	-	-	563	561	(2)
			Retirement/Group Life	-	-	-	25,503	26,116	613
	<b>Technology Services Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>182,030</b>	<b>189,508</b>	<b>7,478</b>
<b>Teaching, Learning, Leadership Total</b>				<b>\$ -</b>	<b>\$ 592,590</b>	<b>\$ 543,671</b>	<b>\$ 709,515</b>	<b>\$ 769,903</b>	<b>\$ 60,388</b>
Title I Programs	Alternative and At-Promise Education	Other Charges	Travel	-	38	2,720	2,720	2,720	-

# Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Alternative and At-Promise			-	38	2,720	2,720	2,720	-
	Education Total			-	38	2,720	2,720	2,720	-
	Improvement of Instruction	Salaries	Administrative Regular	61,482	38,804	36,875	37,797	39,516	1,719
			Professional Instruction Regular	46,161	66,234	64,426	66,038	69,042	3,004
			Professional Other Regular	12,823	-	-	-	-	-
			Trades Supplements	-	-	-	2,027	-	(2,027)
		Employee Benefits	FICA/Medicare	9,250	7,836	7,750	8,102	8,306	204
			Hospital/Medical Plans	10,865	9,951	10,111	10,887	11,176	289
			Other Insurance	494	386	426	423	430	7
			Retirement/Group Life	23,823	18,117	18,291	19,088	19,945	857
		Other Charges	Course/ Event Fees and Dues	8,250	1,658	1,000	1,000	1,000	-
			Travel	310	-	-	-	-	-
		Materials and Supplies	Educational and Recreational Supplies	502	118	-	-	-	-
			Food Supplies and Food Service Supplies	1,089	-	725	725	725	-
			Technology	172	123,954	125,000	175,000	175,000	-
	Improvement of Instruction Total			175,221	267,057	264,604	321,087	325,140	4,053
	Title I Programs Total			\$ 175,221	\$ 267,095	\$ 267,324	\$ 323,807	\$ 327,860	\$ 4,053
Grand Total			\$ 18,618,804	\$ 19,002,629	\$ 20,376,856	\$ 21,526,954	\$ 22,457,744	\$ 930,790	

## Virginia Preschool Initiative Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022 FINAL	FY 2023 FINAL	FY 2024	Change,		
				Actual	Actual			Proposed	FY2022 to		
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2023		
VPI VA Preschool Initiative	Kindergarten and Pre-Kindergarten	Salaries	Overtime	5,703	1,293	1,000	1,000	1,000	-		
			Professional Instruction Regular	1,005,333	994,536	1,008,714	992,652	1,353,291	360,639		
			Professional Instruction Substitutes	1,150	-	1,000	1,000	1,000	-		
			Professional Instruction Supplements	3,510	-	9,600	9,600	9,600	-		
			Professional Instruction Intermittent	-	(2,789)	-	-	-	-		
			Professional Other Regular	71,718	151,634	151,276	155,004	158,824	3,820		
			Support Regular	393,246	406,120	417,313	435,225	560,938	125,713		
			Support Substitutes	-	-	900	900	900	-		
			Support Supplements	-	-	313	4,835	11,846	7,011		
			Technical Intermittent	4,306	486	9,600	9,600	9,600	-		
		Employee Benefits		592,720	659,742	677,769	713,630	992,085	278,455		
			Purchased Services	30,591	6,288	33,953	33,953	33,953	(0)		
		Internal Services	Print Shop	1,474	1,497	415	415	415	-		
			Transportation	2,025	-	3,070	3,070	3,070	-		
		Other Charges		6,720	2,928	9,132	9,132	9,132	(0)		
		Materials and Supplies		38,881	112,062	45,302	356,228	35,484	(320,744)		
			Kindergarten and Pre-Kindergarten Total			2,157,378	2,333,797	2,369,357	2,726,244	3,181,138	454,894
		VPI VA Preschool Initiative Total				\$ 2,157,378	\$ 2,333,797	\$ 2,369,357	\$ 2,726,244	\$ 3,181,138	\$ 454,894
VQ Infant/Toddler Supp	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent	29,214	30,059	20,915	20,915	-	(20,915)		
		Employee Benefits		2,235	2,311	1,733	1,733	-	(1,733)		
		Purchased Services		-	-	5,000	1,421	-	(1,421)		
		Materials and Supplies		473	-	4,721	-	-	-		
		Kindergarten and Pre-Kindergarten Total			31,922	32,370	32,370	24,070	-	(24,070)	
VQ Infant/Toddler Supp Total				\$ 31,922	\$ 32,370	\$ 32,370	\$ 24,070	\$ -	\$ (24,070)		
VQRIS Regular	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent	43,556	46,880	42,920	42,920	-	(42,920)		
		Employee Benefits		3,332	3,822	3,555	3,555	-	(3,555)		
		Purchased Services		1,700	-	2,000	2,000	-	(2,000)		
		Other Charges		486	307	347	347	-	(347)		
	Materials and Supplies		621	(379)	1,808	10,108	-	(10,108)			
	Kindergarten and Pre-Kindergarten Total			49,695	50,630	50,630	58,930	-	(58,930)		
VQRIS Regular Total				\$ 49,695	\$ 50,630	\$ 50,630	\$ 58,930	\$ -	\$ (58,930)		
Grand Total				\$ 2,238,995	\$ 2,416,797	\$ 2,452,357	\$ 2,809,244	\$ 3,181,138	\$ 371,894		

### Department and Office Contact

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### Responsibilities

The Technology Services Department leads and manages the implementation of the ACPS Technology Plan. There are four major technology goal areas in this plan: Learning Environment, Professional Learning, Infrastructure, and Data.

*Learning Environment* - To create student-centered, technology-rich learning environments that provide for academic excellence and educational equity by encouraging creativity, critical thinking, and collaboration.

- Provide equitable opportunities and resources that allow for meaningful and relevant learning opportunities for students. Define and model instructional strategies that implement a 21st century curriculum that supports student-centered, technology-rich learning environments.
- Evaluate how technology is used to support creation, collaboration, and critical thinking.
- Proactively support community understanding of technology resources, blended learning, and their impact on student learning.

*Professional Development* - Provide effective professional development for all staff that mirrors best practices and supports learner-centered, technology-rich learning environments.

- Provide job-embedded, differentiated professional learning options that encourage learner choice, meaningful participation, and risk-taking for professional growth.
- Maintain a program of instructional leadership development that fosters effective identification and implementation of technology in support of academic achievement.

*Infrastructure* - Provide a reliable infrastructure that facilitates the operation of the school division and is transparent to the end user.

- Build and maintain a technical architecture that provides a strong and scalable foundation in support of the goals of the division.
- Provide efficient and effective support for all instructional and administrative technology resources for students and staff.
- Monitor policies, procedures, and technologies to ensure that computing resources are secure and recoverable.

# Technology Services

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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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## 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 2024 Operating Funded Budget is \$12.61 million, a slight decrease compared to the prior fiscal year. Staffing will remain at 60.00 FTEs.

The budget for the purchased services category is \$1.08 million. This category funds professional services, maintenance services, other printing and binding, computer equipment repair, software maintenance, and computer network services.

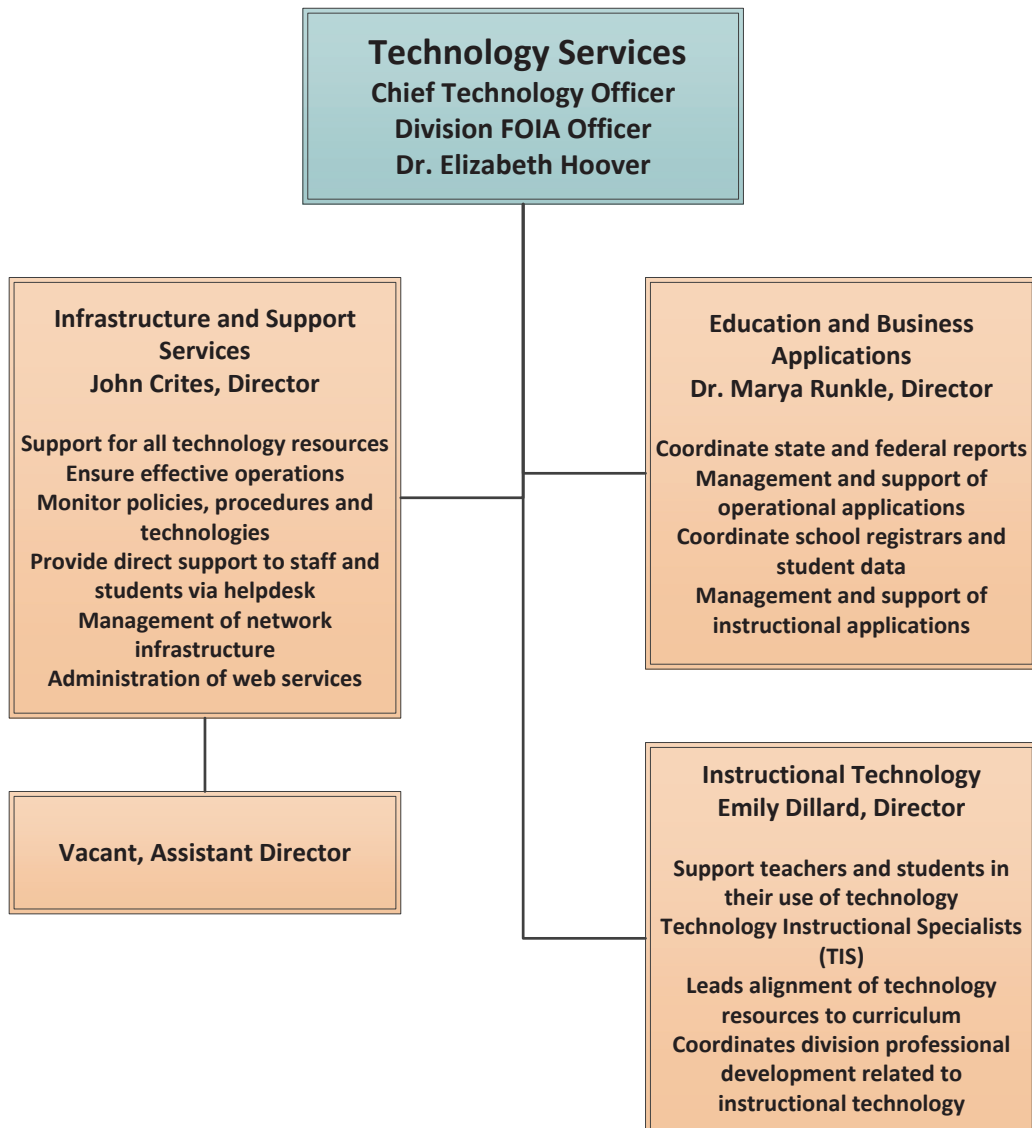
The materials and supplies category continues to provide support for the division through online subscriptions and software such as Electronic School Board, Microsoft licensing fees, web development application, Kaltura, PowerSchool, Blackboard, Atomic Learning, BrainPop, VoiceThread, Discovery, Naviance, DimensionsU and Respondus.

The capital outlay category continues to fund additions and replacement of capital technology hardware for upgrades to the network and replacement of computers, laptops, and devices including hardware for data center and network storage. The budget will remain at \$1.34 million within this category.



# Technology Services

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# Technology Services

## Technology Services Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Technology Services	Technology Services	COORD TECHSVS	1.00	1.00	-	-	-	-
		DIRECTOR - ONLINE LEARNING	-	-	1.00	-	-	-
		DIRECTOR - TECHNOLOGY INTEGRATION SERVICE	-	-	1.00	1.00	1.00	-
		DIRECTOR ONLINE LRNG	1.00	1.00	-	-	-	-
		SPECIALIST - TECHNOLOGY INTEGRATION	-	-	19.00	19.00	19.00	-
		TECH INTEG SPECIALST	19.50	19.50	-	-	-	-
	<b>Technology Services Total</b>		<b>21.50</b>	<b>21.50</b>	<b>21.00</b>	<b>20.00</b>	<b>20.00</b>	<b>-</b>
	Technology Services Management	ADMIN SPECIALIST II	1.00	1.00	1.00	1.00	1.00	-
		ADMINISTRATOR - WEB SERVICES	-	-	1.00	1.00	1.00	-
		APP SUPP SPEC HR/PAY	1.00	1.00	1.00	1.00	1.00	-
		APP SUPP SPECIALIST	3.00	3.00	3.00	3.00	3.00	-
		ASST DIRECTOR	-	1.00	-	-	-	-
		CHIEF OFFICER - TECHNOLOGY	-	-	1.00	1.00	1.00	-
		CHIEF TECH OFFCR	1.00	1.00	-	-	-	-
		COMPUTER PROGMR II	1.00	1.00	1.00	1.00	1.00	-
		COORD - DATA/REGSTRN	-	-	1.00	1.00	1.00	-
		COORD - SERVICE DESK	-	-	-	-	1.00	1.00
		COORD - SERVICE DSK	-	-	1.00	1.00	-	(1.00)
		COORD - ST/FED RPTG	-	-	1.00	1.00	-	(1.00)
		COORD - STATE & FEDERAL REPORTING	-	-	-	-	1.00	1.00
		COORD - STUDENT HELP DESK	-	-	-	-	1.00	1.00
		COORD DATA-REGSTR	1.00	1.00	-	-	-	-
		COORD SERVICE DSK	1.00	1.00	-	-	-	-
		COORD ST/FED RPTG	1.00	1.00	-	-	-	-
		COORD STDNT HELPDESK	-	-	1.00	1.00	-	(1.00)
		DIR I,IT INFRA&SUPP	1.00	1.00	1.00	1.00	-	(1.00)
		DIRECTOR I - IT INFRASTRUCTURE & SUPPORT	-	-	-	-	1.00	1.00
		DIRECTOR I - TECHNOLOGY SERVICES	-	-	1.00	1.00	1.00	-
		DIRECTOR I TECHSVS	1.00	1.00	-	-	-	-
		EMAIL SPEC	-	-	-	-	-	-
		INVENTORY QUAL SPC	1.00	1.00	1.00	1.00	1.00	-
		NETWORK ACCOUNT MANAGER	-	-	-	-	1.00	1.00
		NETWORK ACCOUNT MGR	1.00	1.00	1.00	1.00	-	(1.00)
		NETWORK INFRA SPEC	1.00	1.00	-	-	-	-
		NETWORK SUP SPEC	2.00	2.00	2.00	2.00	-	(2.00)
		NETWORK SUPPORT SPECIALIST	-	-	-	-	2.00	2.00
		RECORDS MGT SPEC	1.00	1.00	-	-	-	-
		SENIOR ANALYST - TECHNOLOGY SERVICES	-	-	-	-	1.00	1.00
		SOFTWARE SUP SPEC	1.00	1.00	1.00	1.00	-	(1.00)
		SOFTWARE SUPPORT SPECIALIST	-	-	-	-	1.00	1.00
		SPECIALIST - NETWORK INFRASTRUCTURE	-	-	1.00	1.00	1.00	-
		SPECIALIST - RECORDS MANAGEMENT	-	-	1.00	1.00	1.00	-
		SR ANALYST-TECHSVS	1.00	1.00	1.00	1.00	-	(1.00)
		STUDENT HLPDSK COORD	1.00	1.00	-	-	-	-
		SUPPORT SPECIALIST I	1.00	1.00	1.00	1.00	1.00	-
		TECHNICIAN I	5.00	4.00	4.00	4.00	4.00	-
		TECHNICIAN II	4.00	5.00	5.00	5.00	5.00	-
		TECHNICIAN II - HELP DESK	-	-	-	-	3.00	3.00
		TECHNICIAN II HLPDSK	3.00	3.00	2.00	2.00	-	(2.00)
		TECHNICIAN II-HLPDSK	-	-	1.00	1.00	-	(1.00)
		TECHNICIAN IV	4.00	3.00	4.00	4.00	4.00	-
		TECHNICIAN IV - SPECIAL PROJECTS	-	-	-	-	1.00	1.00
		TECHNICIAN IV-SP PRJ	1.00	1.00	1.00	1.00	-	(1.00)
		WEB SERVICES ADMNSTR	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>40.00</b>	<b>-</b>
<b>Technology Services Total</b>			<b>61.50</b>	<b>61.50</b>	<b>61.00</b>	<b>60.00</b>	<b>60.00</b>	<b>-</b>
<b>Grand Total</b>			<b>61.50</b>	<b>61.50</b>	<b>61.00</b>	<b>60.00</b>	<b>60.00</b>	<b>-</b>

# Technology Services

Technology Services Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Technology Services	Summer and Extended Learning	Salaries	Professional Instruction Supplements	-	920	-	-	-	-
		Employee Benefits	FICA/Medicare	-	70	-	-	-	-
	Summer and Extended Learning			-	990	-	-	-	-
	Technology Services	Salaries	Administrative Regular	-	202,390	254,635	129,874	138,454	8,580
			Professional Instruction Regular	1,918,051	1,863,048	1,935,805	1,950,831	2,085,619	134,788
			Professional Other Regular	103,882	4,767	-	-	-	-
			Trades Supplements	-	-	-	4,619	2,407	(2,212)
		Employee Benefits	FICA/Medicare	149,999	154,910	167,574	159,549	170,348	10,799
			Hospital/Medical Plans	162,508	131,010	138,441	117,925	129,186	11,261
			Other Insurance	7,648	7,660	8,967	8,446	8,786	340
			Retirement/Group Life	347,830	366,673	395,494	382,462	408,593	26,131
	Technology Services Total			2,689,918	2,730,458	2,900,916	2,753,706	2,943,393	189,687
	Technology Services Management	Salaries	Administrative Regular	303,509	317,051	327,891	351,462	377,357	25,895
			Overtime	504	157	500	500	500	-
			Professional Instruction Supplements	21,407	25,665	36,617	32,784	32,784	-
			Professional Other Regular	381,250	390,027	464,139	482,361	502,706	20,345
			Support Regular	87,001	111,862	120,937	121,172	132,224	11,052
			Technical Intermittent	25,267	30,726	-	-	-	-
			Technical Regular	2,203,629	2,284,785	2,462,680	2,490,464	2,655,508	165,044
			Trades Supplements	-	-	-	17,067	6,831	(10,236)
		Employee Benefits	FICA/Medicare	223,039	233,597	261,085	263,560	371,467	107,907
			Hospital/Medical Plans	484,930	529,884	552,834	554,253	554,156	(97)
			Other Benefits	600	-	-	-	-	-
			Other Insurance	11,618	11,812	14,190	13,997	14,490	493
			Retirement/Group Life	516,650	549,019	609,494	633,346	673,835	40,489
		Purchased Services	Computer and Software Services	562,033	599,201	724,200	724,200	724,200	-
			Maintenance Services And Contracts	97,471	30,963	116,400	116,400	116,400	-
			Printing and Binding	34,320	50,580	10,400	10,400	10,400	-
			Professional Services - Business Services	-	-	-	-	25,000	25,000
			Professional Services - Instructional Support	150	-	-	-	-	-
			Professional Services - Other	302,054	117,403	231,000	231,000	206,000	(25,000)
		Internal Services	Print Shop	1,243	219	1,000	1,000	1,000	-
		Other Charges	Communications	812,511	966,359	675,100	675,100	675,100	-
			Course/ Event Fees and Dues	4,910	1,350	1,500	1,500	1,500	-
			Leases and Rentals	866	35	-	-	-	-
			Travel	24,149	323	15,000	15,000	15,000	-
		Materials and Supplies	Educational and Recreational Supplies	11,847	39,139	48,800	48,800	48,800	-
			Food Supplies and Food Service Supplies	8,386	889	2,000	2,000	2,000	-
			Laundry, Housekeeping and Janitorial Supplies	99	480	1,000	1,000	1,000	-
			Other Supplies	268	-	-	-	-	-
			Technology	1,294,795	1,180,418	1,439,639	1,439,639	1,183,289	(256,350)
		Capital Outlay	Communications Equipment Additional	18,948	-	35,000	35,000	35,000	-
			Communications Equipment Replacement	5,670	-	35,000	35,000	35,000	-
			Furniture and Fixtures Additional	345	-	500	500	500	-
			Technology Additional	380,368	205,786	161,753	161,753	161,753	-
			Technology Replacement	1,850,896	2,329,584	1,107,415	1,107,415	1,107,415	-
	Technology Services Management								
	Total			9,670,735	10,007,316	9,456,075	9,566,673	9,671,215	104,542
Technology Services Total				\$ 12,360,653	\$ 12,738,764	\$ 12,356,991	\$ 12,320,379	\$ 12,614,608	\$ 294,229
Grand Total				\$ 12,360,653	\$ 12,738,764	\$ 12,356,991	\$ 12,320,379	\$ 12,614,608	\$ 294,229

### Department and Office Contacts

#### Department of Student Services & Equity

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### Responsibilities

The Chief of Student Services and Equity leads the work of three offices within the Department of Student Services and Equity. This work includes aligning the efforts of each office with the ACPS Equity for All strategic plan including development, implementation and monitoring of the department improvement plan for continuous improvement and innovation, review and updates of policies that govern department work, serving on the executive cabinet, strategically executing the vision of the superintendent and School Board to support increased student achievement and remove barriers to student learning.

The Executive Director of the Office of Equity and Alternative Programs provides direct oversight to division-level alternative programs including the Northern Virginia Juvenile Detention Center School and the ShelterCare educational program. The office also works to provide monthly division-wide professional learning focused on racial equity to all ACPS leaders to support equitable practices in every school and classroom. Sustained professional learning on equity and cultural competency is

offered for staff, students, and the community to assist schools in monitoring issues of disproportionality and diversity. Instructional programs for students such as the Minority Student Achievement Network (MSAN) at Alexandria City High School and George Washington Middle School are coordinated through this office. This office also supports school-wide implementation of the social emotional academic learning (SEAL). SEAL is implemented utilizing the multi-tiered system of support (MTSS). Tier 1 support for school-wide social emotional programs include Positive Behavioral Interventions and Supports (PBIS), restorative practices (RP) and the RULER curriculum are supported through this office.

The Executive Director of the Office of Student Support Teams works in collaboration with Directors and the school-based Student Support Team (SST) which includes school counselors, school psychologists, school nurses and school social workers. The office also serves as the division liaison to many community agencies that support student physical, emotional, mental health and wellness. Staff work to ensure success for every child, every day. Using a cross-

# Student Services and Equity

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disciplinary approach, these professionals are dedicated to executing the commitment to the academic, social, physical, and emotional well-being and development of ACPS students. The staff delivers essential services using the MTSS framework with expertise, compassion, and a commitment to positive results for every student.

The Executive Director that leads the Office of Student Services works in consultation with school administrators and safety and security services to help ensure ACPS schools are safe and equitable learning environments for all students. The office reviews, recommends and implements policies, regulations and procedures that address issues of disproportionality in disciplinary practices that results in overrepresentation of students of color in school and division outcome data. The office works with the Department of Technology Services on the submission of required data for the Student Behavior and Administrator Response (SBAR) state report. The student code of conduct annual updates and the disciplinary hearings are the responsibility of this office and are designed to support appropriate student behavior and provide effective strategies to support student achievement. In addition, this office supports students experiencing homelessness, truancy prevention, substance abuse, homeschool and residency verification.

## Budget Summary

The Student Services and Equity budget supports equity and student Services. The FY 2024 Operating Funded Budget totals \$4.61 million, an increase of \$0.39 million. Positions will increase to 22.88 FTEs.

## Student Services

The Student Services budget supports school health, psychology, counseling and social work services, homebound instruction, Minority

Student Achievement Network (MSAN), Positive Behavioral Interventions and Supports (PBIS), truancy and homelessness support. The total FY 2024 Operating Funded Budget is \$3.44 million, an increase of \$0.53 million compared to the prior fiscal year.

Combined Funds staffing will increase to 17.88 FTEs as ESSER Grant Funded positions are shown in FY 2023.

Funding in materials and supplies will continue to fund instructional materials, office and paper supplies, refreshments, software/online charges, and medical supplies.

The Student Services grant budget will continue to receive funds from the McKinney Vento grant to support the homeless resource and social work programs. This includes funding in salaries, benefits, materials and supplies, other charges, and purchased services.

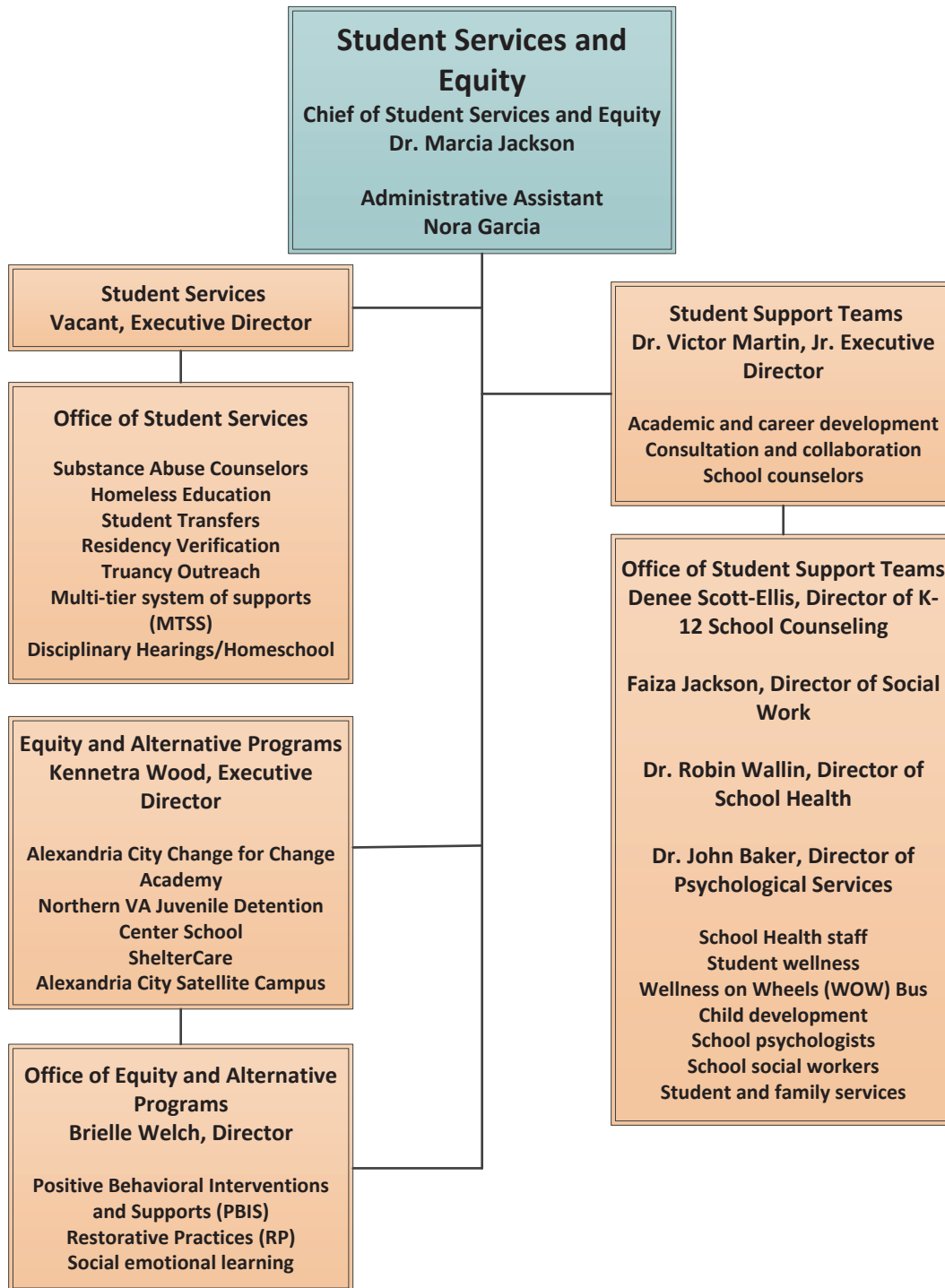
## Equity (Alternative Programs and Equity)

The Equity budget supports the direct oversight of the alternative education programs and activities to ensure ACPS schools provide safe, equitable learning environments for all students and supports professional development on cultural competence. The FY 2024 Operating Funded budget is \$1.20 million, a decrease of \$0.14 million over the prior fiscal year. Combined Funds staffing will reduce to 5.00 FTEs for FY 2024.

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

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# Student Services and Equity

## Student Services Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Student Services	Special Education	COORD - PBIS	-	-	1.00	1.00	1.00	-
		PBIS COORDINATOR	1.00	1.00	-	-	-	-
	Special Education Total		1.00	1.00	1.00	1.00	1.00	-
	Student Services	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR - SCHOOL HEALTH SERVICES	-	-	1.00	1.00	1.00	-
		DIRECTOR - SCHOOL PSYCHOLOGY	-	-	1.00	1.00	1.00	-
		DIRECTOR - SOCIAL WORK	-	-	1.00	1.00	1.00	-
		DIRECTOR K12-GUID	1.00	-	-	-	-	-
		DIRECTOR SCH HLTH	-	1.00	-	-	-	-
		DIRECTOR SCH PSYC	-	1.00	-	-	-	-
		DIRECTOR SOC WORK	-	1.00	-	-	-	-
		ESSER - Attendance Specialist	-	-	1.00	-	-	-
		ESSER - Mental Health Specialist	-	-	2.00	-	-	-
		ESSER - School Health Specialist	-	-	1.00	-	-	-
		ESSER II - ATTENDANCE SPECIALIST	-	-	-	-	1.00	1.00
		ESSER II - MENTAL HEALTH SPECIALIST	-	-	-	-	2.00	2.00
		ESSER II - SCHOOL HEALTH SPECIALIST	-	-	-	-	1.00	1.00
		ESSER III - GUIDANCE DIRECTOR	-	-	-	-	1.00	1.00
		ESSER III - PSYCHOLOGIST	-	-	-	-	1.20	1.20
		ESSER III - SCHOOL COUNSELOR	-	-	-	-	2.00	2.00
		ESSER III - SCHOOL NURSE	-	-	-	-	0.40	0.40
		ESSER III - SOCIAL WORKER	-	-	-	-	0.70	0.70
		EXEC DIRECTOR-SST	-	1.00	-	-	-	-
		EXEC DIRECTOR-ST SVC	1.00	1.00	1.00	1.00	-	(1.00)
		EXECUTIVE DIRECTOR - STUDENT SERVICES	-	-	-	-	1.00	1.00
		EXECUTIVE DIRECTOR - STUDENT SUPPORT	-	-	1.00	1.00	1.00	-
		GENERAL CLERK	0.88	0.88	0.88	0.88	0.88	-
		HEALTH SVS COORD	1.00	-	-	-	-	-
		LEAD PSYCHOLOGIST	1.00	-	-	-	-	-
		LEAD SOCIAL WORKER	1.00	-	-	-	-	-
		MENTAL HEALTH SPECL	1.00	1.00	1.00	1.00	1.00	-
		MTSS SPECIALIST	-	-	-	-	1.00	1.00
		PSYCHOLOGIST	1.40	1.40	1.40	1.40	1.40	-
		REGISTRAT SUPP SPEC	1.00	1.00	-	-	-	-
		SOCIAL WORKER - ECSE	-	-	-	0.60	0.60	-
		SPECIALIST - RESIDENCY VERIFICATION	-	-	1.00	1.00	1.00	-
		SPECIALIST - TRUANCY OUTREACH	-	-	1.00	1.00	1.00	-
		SUBST ABUSE COUNSEL	1.00	1.00	1.00	1.00	3.00	2.00
		TRUANCY OUTREACH SPC	1.00	1.00	-	-	-	-
	Student Services Total			13.28	13.28	17.28	13.88	26.18
Student Services Total			14.28	14.28	18.28	14.88	27.18	12.30
Alternative Programs & Improvement of Instruction		ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		CHF OFCR ST SVS,ALT	1.00	1.00	-	-	-	-
		CHIEF OFFICER - STUDENT SERVICES	-	-	1.00	1.00	1.00	-
		COORD - RESTORATIVE PRACTICES	-	-	-	-	1.00	1.00
		COORDINATOR - EQUITY	-	-	-	1.00	-	(1.00)
		COORDINATOR - RESTORATIVE PRACTICES	-	-	-	1.00	-	(1.00)
		CULT COMPETENCE SPEC	1.00	1.00	1.00	-	-	-
		DIR ALT PROG AND EQU	1.00	-	-	-	-	-
		DIRECTOR - EQUITABLE PRACTICES	-	-	-	-	1.00	1.00
		ESSER II - SPECIALIST: EQUITY & INCLUSION	-	-	-	-	1.00	1.00
		EXEC DIRECTOR-EQU	-	1.00	-	-	-	-
		EXECUTIVE DIRECTOR - EQUITY & ALTERNATIVE PROGRAM	-	-	1.00	1.00	1.00	-
		SCHOOL CULTURE SPCLS	1.00	1.00	-	-	-	-
		SPECIALIST - SCHOOL CULTURE	-	-	1.00	-	-	-
		SUBST ABUSE COUNSEL	1.00	1.00	1.00	1.00	-	(1.00)
Improvement of Instruction Total			6.00	6.00	6.00	6.00	6.00	-
Alternative Programs & Equity Total			6.00	6.00	6.00	6.00	6.00	-
Grand Total			20.28	20.28	24.28	20.88	33.18	12.30



# Student Services and Equity

## Student Services Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Alternative Programs & Equity	Alternative and At-Promise Education	Purchased Services	Purchase of Service from Other Divisions	55	-	6,000	6,000	6,000	-		
		Other Charges	Travel	-	-	250	250	250	-		
	Education Total			55	-	6,250	6,250	6,250	-		
	Executive Administration	Salaries	Technical Intermittent	-	2,864	-	-	-	-		
		Employee Benefits	FICA/Medicare	-	219	-	-	-	-		
		Internal Services	Print Shop	26	9	500	500	500	-		
		Other Charges	Communications	-	-	200	200	200	-		
			Course/ Event Fees and Dues	-	282	400	400	400	-		
		Materials and Supplies	Miscellaneous	-	-	100	100	100	-		
			Educational and Recreational Supplies	190	227	2,072	2,072	2,072	-		
			Technology	140	148	205	205	205	-		
		Total			357	3,749	3,477	3,477	3,477	-	
		Improvement of Instruction	Salaries	Administrative Regular	319,707	332,995	344,140	362,567	520,715	158,148	
	Overtime			804	993	-	-	-	-		
	Professional Instruction Regular			361,683	371,259	373,347	391,707	146,314	(245,393)		
	Professional Instruction Intermittent			720	-	1,500	1,500	-	(1,500)		
	Support Regular			66,670	68,093	63,761	69,445	68,333	(1,112)		
	Technical Intermittent			-	7,157	-	-	-	-		
	Trades Supplements			-	-	-	8,002	3,239	(4,763)		
	Employee Benefits		FICA/Medicare	53,257	56,523	59,882	59,500	51,792	(7,708)		
			Hospital/Medical Plans	79,617	87,743	87,838	88,701	74,719	(13,982)		
			Other Benefits	300	-	-	-	-	-		
	Other Insurance		Other Insurance	2,933	2,965	3,284	3,344	2,902	(442)		
			Retirement/Group Life	128,640	137,355	141,059	151,411	135,094	(16,317)		
			Professional Services - Instructional Support	20,505	41,741	103,750	103,750	103,750	-		
	Internal Services		Print Shop	277	-	500	500	500	-		
			Communications	-	67	200	200	200	-		
			Course/ Event Fees and Dues	596	878	1,000	1,000	1,000	-		
	Leases and Rentals		Leases and Rentals	-	-	500	500	500	-		
			Travel	17,616	15,800	15,800	15,800	15,800	-		
			Materials and Supplies	Educational and Recreational Supplies	2,371	4,743	3,385	3,385	3,885	500	
	Food Supplies and Food Service Supplies			337	-	1,500	1,500	2,500	1,000		
	Technology			-	369	500	500	500	-		
	Improvement of Instruction										
	Total			1,056,031	1,128,681	1,201,946	1,263,312	1,131,743	(131,569)		
	Student Services		Salaries	Professional Instruction Supplements	552	-	-	-	-	-	
				Employee Benefits	FICA/Medicare	42	-	-	-	-	-
				Purchased Services	Printing and Binding	98	274	10,188	10,188	10,188	-
			Professional Services - Instructional Support	Professional Services - Instructional Support	1,200	2,873	4,563	4,563	4,563	-	
				Professional Services - Other	2,299	2,767	5,700	5,700	5,700	-	
				Print Shop	-	-	760	760	760	-	
			Internal Services	Awards and Grants	-	-	760	760	760	-	
		Course/ Event Fees and Dues		135	-	-	-	-	-		
		Travel		3,997	-	1,900	1,900	1,900	-		
		Materials and Supplies	Educational and Recreational Supplies	214	-	800	800	800	-		
			Food Supplies and Food Service Supplies	247	-	1,759	1,759	1,759	-		
			Student Services Total			8,784	5,915	26,430	26,430	26,430	-
		Alternative Programs & Equity Total				\$ 1,065,228	\$ 1,138,344	\$ 1,238,103	\$ 1,299,469	\$ 1,167,900	\$ (131,569)
		Student Services	Education	Internal Services	Transportation	-	-	-	-	-	-
				Other Charges	Course/ Event Fees and Dues	13,500	13,500	13,500	13,500	13,500	-
Travel	14,603				-	24,000	24,000	24,000	-		
Materials and Supplies	Food Supplies and Food Service Supplies		-	-	500	500	500	-			
Alternative and At-Promise Education Total			28,103	13,500	38,000	38,000	38,000	-			
Homebound Instruction	Salaries		Professional Instruction Intermittent	33,431	12,812	101,900	101,900	101,900	-		
	Employee Benefits		FICA/Medicare	2,557	922	7,795	7,796	7,796	-		
			Hospital/Medical Plans	-	346	-	-	-	-		
			Other Insurance	-	7	-	-	-	-		
			Retirement/Group Life	-	26	-	-	-	-		
Homebound Instruction Total			35,988	14,113	109,695	109,696	109,696	-			

# Student Services and Equity

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Improvement of Instruction	Salaries	Professional Instruction Supplements	9,000	9,000	9,000	9,000	9,000	-
			Professional Other Intermittent	-	-	-	-	9,000	9,000
		Employee Benefits	FICA/Medicare	689	688	689	689	1,378	689
		Purchased Services	Professional Services - Instructional Support	-	7,890	16,500	16,500	16,500	-
		Other Charges	Travel	7,348	-	5,000	5,000	5,000	-
		Materials and Supplies	Educational and Recreational Supplies	-	7,188	5,000	5,000	5,000	-
	<b>Improvement of Instruction Total</b>			<b>17,037</b>	<b>24,766</b>	<b>36,189</b>	<b>36,189</b>	<b>45,878</b>	<b>9,689</b>
	Special Education	Salaries	Professional Instruction Regular	123,610	127,510	127,227	133,016	136,342	3,326
			Trades Supplements	-	-	-	-	2,727	2,727
		Employee Benefits	FICA/Medicare	9,265	9,551	9,734	10,176	10,641	465
			Hospital/Medical Plans	7,667	8,305	8,315	8,398	8,607	209
			Other Insurance	487	490	535	540	538	(2)
			Retirement/Group Life	21,504	22,731	22,973	24,450	25,048	598
	<b>Special Education Total</b>			<b>162,532</b>	<b>168,586</b>	<b>168,784</b>	<b>176,580</b>	<b>183,903</b>	<b>7,323</b>
	Student Services	Salaries	Administrative Regular	255,861	651,332	670,514	722,171	783,365	61,194
			Overtime	505	140	-	-	-	-
			Professional Instruction Regular	97,826	100,481	103,233	108,992	433,879	324,887
			Professional Instruction Supplements	16,437	15,000	16,000	6,000	6,000	-
			Professional Instruction Intermittent	825	-	10,000	-	6,000	6,000
			Professional Other Intermittent	43,926	68,167	47,250	47,250	2,250	(45,000)
			Professional Other Regular	701,421	294,164	345,960	439,042	462,935	23,893
			Support Regular	128,397	131,522	139,686	142,337	147,813	5,476
			Technical Intermittent	27,308	23,580	-	-	-	-
			Technical Regular	-	-	65,648	73,527	77,600	4,073
			Trades Supplements	-	-	-	-	3,239	3,239
		Employee Benefits	FICA/Medicare	94,417	93,711	106,981	116,607	139,536	22,929
			Hospital/Medical Plans	142,606	141,222	170,140	182,418	215,038	32,620
			Other Benefits	1,200	-	-	-	-	-
			Other Insurance	3,560	3,947	5,256	5,785	7,524	1,739
			Retirement/Group Life	194,933	200,659	229,155	261,766	338,115	76,349
		Purchased Services	Maintenance Services And Contracts	-	1,295	1,500	1,500	1,500	-
			Printing and Binding	3,304	765	2,350	2,350	2,000	(350)
			Professional Services - Business Services	16,693	4,500	250	250	250	-
			Professional Services - Instructional Support	20,684	112,591	56,950	56,575	56,575	-
			Professional Services - Other	6,000	2,104	250,000	250,000	250,000	-
		Internal Services	Print Shop	-	230	-	-	350	350
		Other Charges	Awards and Grants	4,952	1,494	18,100	38,100	36,600	(1,500)
			Communications	5,457	3,666	7,175	7,175	7,175	-
			Course/ Event Fees and Dues	1,606	510	1,500	1,500	1,500	-
			Travel	18,143	200	22,833	23,208	24,708	1,500
		Materials and Supplies	Educational and Recreational Supplies	12,121	10,142	15,680	14,180	14,180	-
			Food Supplies and Food Service Supplies	3,924	-	6,700	6,700	6,700	-
			Medical and Laboratory Supplies	28,081	24,739	35,095	35,095	35,095	-
			Other Supplies	-	-	-	1,500	1,500	-
			Technology	384	384	3,465	3,465	3,465	-
		Capital Outlay	Furniture and Fixtures Additional	81	26	1,300	1,300	1,300	-
	<b>Student Services Total</b>			<b>1,830,652</b>	<b>1,886,572</b>	<b>2,332,721</b>	<b>2,548,793</b>	<b>3,066,192</b>	<b>517,399</b>
<b>Student Services Total</b>				<b>\$ 2,074,313</b>	<b>\$ 2,107,538</b>	<b>\$ 2,685,388</b>	<b>\$ 2,909,258</b>	<b>\$ 3,443,669</b>	<b>\$ 534,411</b>
<b>Grand Total</b>				<b>\$ 3,139,541</b>	<b>\$ 3,245,882</b>	<b>\$ 3,923,491</b>	<b>\$ 4,208,727</b>	<b>\$ 4,611,569</b>	<b>\$ 402,842</b>

### Department and Office Contact

#### Department of Human Resources

Vacant, Chief of Human Resources

1340 Braddock Place

Alexandria, Virginia 22314

Tel: 703-619-8010 | Toll Free: 866-676-5481 Fax: 703-619-8983

<https://www.acps.k12.va.us/departments/human-resources>

### Responsibilities

#### Office of the Acting Chief of Human Resources

- Aligns Human Resources programs, policies and procedures to support the Division Strategic Plan: Equity for All 2025.
- Ensures daily HR staff work supports the five core values and five strategic goals.
- Publish and updates information on the ACPS-Human Resource webpages.
- Conducts general office administration requirements.
- Promotes positive organizational relationships.
- Encourages professional behaviors, attitudes and feelings to foster a climate for team success.
- Develop division organizational culture with an equity focus for high morale, optimum staff performance and employee satisfaction.

#### Office of Compensation and Benefits

- Develops and sets compensation and salary that is market competitive to the NOVA region.
- Publishes salary scales and adjusts annually per approved-budget guidance.
- Administers a comprehensive benefits

programs (includes health, dental, vision, VRS retirement, supplemental retirement, workers compensation, etc.).

- Uses the HR Information system (HRIS-MUNIS) for data management and continuous improvement.

#### Office of Employee Engagement and Retention

- Tracks annual performance evaluations and performance improvement plans.
- Offers professional development for the non-instructional staff and/or common classes for all.
- Conducts annual new teacher/staff orientation and onboarding activities.
- Conducts workplace investigations to resolve complaints or grievances at lowest level possible.
- Maintains personnel records (via electronic files and less paper files).

#### Office of Recruitment and Retention

- Recruits for diversity, equity and inclusion (DEI) to create a multi-cultural workforce that supports and reflects the residents of the Alexandria City community and vision.
- Protect student and staff safety with consistent due diligence and background

# Human Resources

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checks.

- Use talent management techniques to maximize individual potential and organizational capacity.
- Support succession planning to prepare junior staff for future leadership roles.
- Sustain high-quality teachers-in-the-classroom by maintaining license and certifications for over 1,500 instructional staff.

Each HR office follows extensive legal requirements of employment law at the federal, state and local level which require detailed compliance and quality control. Examples of these requirements include:

- 2018 HR Audit corrective action plan
- ACPS Board of Education Policies with focus on Section G: Personnel
- Age Discrimination in Employment Act (ADEA)
- ADA Amendments Act (ADAAA)
- Civil Rights Act of 1964
- Code of Virginia
- Department of Homeland Security US Immigration Law
- Equal Employment Opportunity Act (EEOA)
- Family and Medical Leave Act (FMLA)
- Fair Labor Standards Act (FLSA)
- Health Insurance Portability and Accountability Act (HIPAA)
- IRS section 125 (benefits cafeteria plans)
- Occupational Health and Safety Act (OSHA)
- Patient Protection and Affordable Care Act (PPACA)
- Virginia Workers' Compensation Act

## Budget Summary

The Human Resources budget consists of two parts: the Human Resources Department and the Division-Wide Human Resources accounts. The Human Resources Department budget manages the daily operations of the department, while the Division-Wide Human Resources budget supports system-wide activities. The FY 2024 Budget totals \$11.28 million, an increase of \$0.52 million difference from the previous year. FY 2024 staffing plan remains at the same level as prior year.

## Human Resources

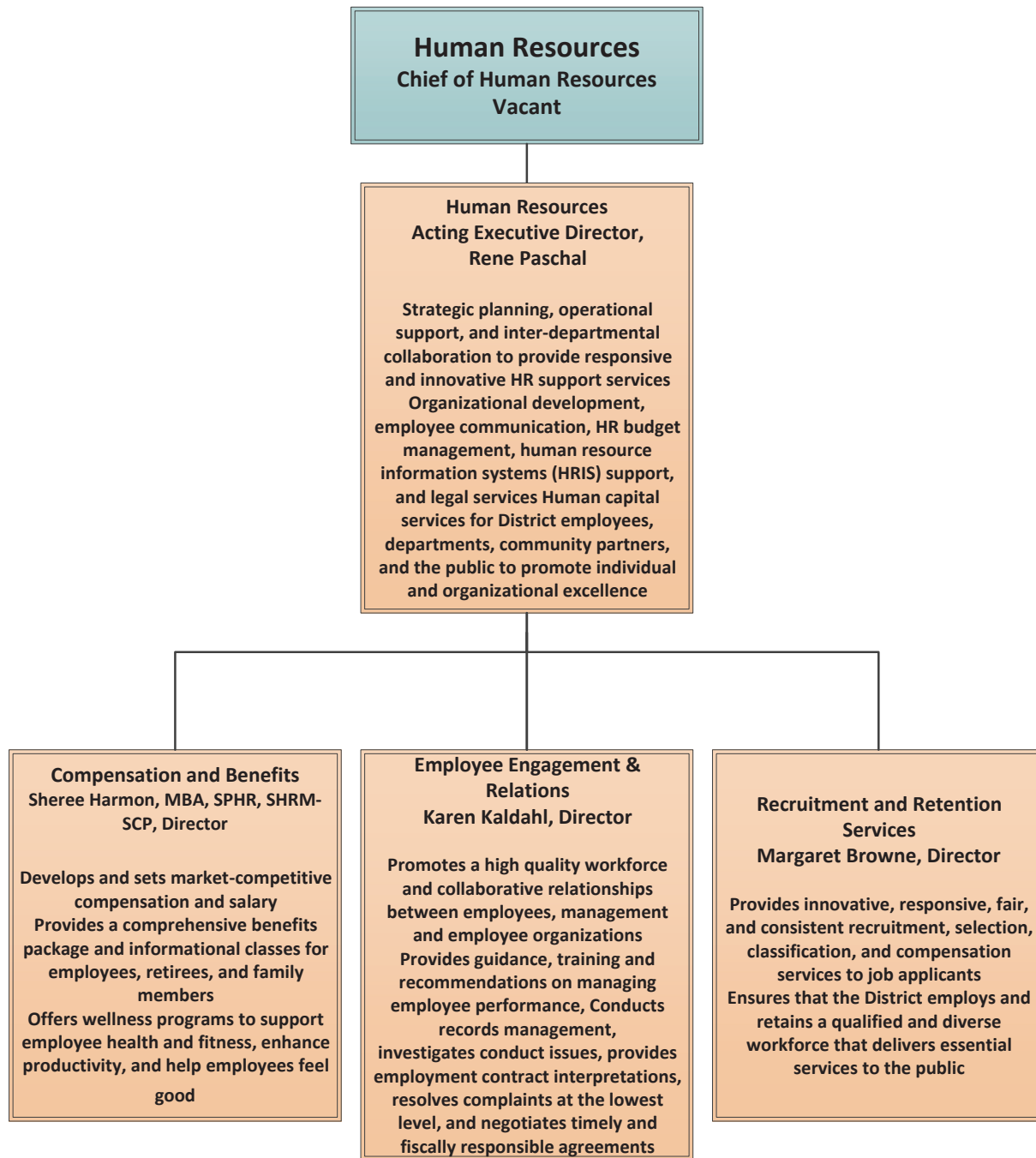
The budget for the Human Resources Department supports recruitment and retention of staff, new teacher and substitute orientation, compensation and benefits, employee relations, service awards, and the retirement ceremony. The FY 2024 Proposed Budget is \$2.81 million, an increase of \$0.41 million over the FY 2023 Final Budget. In FY2024, Human Resources will be preparing to enter collective bargaining negotiations and includes funding for contracted assistance, in addition to increases due to compensation enhancements.

## Division-Wide Human Resources

The Division-Wide Human Resources budget supports division-wide benefits, substitutes and staff tuition reimbursement, as well as a provision for MRA for Intermittent / Adult Education staff. The FY 2024 Division-Wide Human Resources budget totals \$8.47 million. There are no additional FTEs budgeted under the Division-Wide Human Resources budget.

# Human Resources

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# Human Resources

## Human Resources Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Human Resources	Human Resources	ADMIN SPECIALIST II	1.00	1.00	1.00	1.00	1.00	-
		BENEFITS ANALYST	1.00	1.00	1.00	1.00	1.00	-
		CHIEF HR OFFCR	1.00	-	-	-	-	-
		CHIEF OFFICER - HUMAN RESOURCES	-	-	-	1.00	1.00	-
		COMPENSATION SPEC	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR II - COMPENSATION & BENEFITS	-	-	1.00	1.00	1.00	-
		DIRECTOR II - EMPLOYEE RELATIONS	-	-	1.00	1.00	1.00	-
		DIRECTOR II - EMPLOYMENT SERVICES	-	-	-	-	-	-
		DIRECTOR II - RECRUITMENT & RETENTION	-	-	1.00	1.00	1.00	-
		DIRECTOR II CMPBEN	1.00	1.00	-	-	-	-
		DIRECTOR II-S-EMPLOY	1.00	1.00	-	-	-	-
		DIRECTOR II-S-EMPREL	1.00	1.00	-	-	-	-
		ESSER III - ADMIN ASSISTANT II	-	-	-	-	1.00	1.00
		EXEC DIRECTOR-HR	-	1.00	-	-	-	-
		EXECUTIVE DIRECTOR - HUMAN RESOURCES	-	-	1.00	1.00	1.00	-
		HR DATA QUALITY SPECIALIST	-	-	1.00	1.00	1.00	-
		HR GENERALIST I	1.00	1.00	1.00	1.00	1.00	-
		HR GENERALIST I - EMPLOYEE ENGAGEMENT & RELATIONS	-	-	1.00	-	-	-
		HR GENERALIST II	1.00	1.00	1.00	1.00	1.00	-
		HR GENERALIST II - EMPLOYEE ENGAGEMENT & RELATIONS	-	-	-	1.00	-	(1.00)
		HR SPECIALIST	1.00	1.00	1.00	1.00	1.00	-
		HR SPECIALIST - EMPLOYEE RELATIONS	-	-	-	-	1.00	1.00
		SR BENEFITS ANALYST	1.00	1.00	1.00	1.00	1.00	-
		SR EMPLOYMENT SPEC	2.00	2.00	2.00	2.00	2.00	-
		SUPPORT SPECIALISTII	1.00	1.00	-	-	-	-
			Human Resources Total		14.00	14.00	15.00	16.00
Human Resources Total			14.00	14.00	15.00	16.00	17.00	1.00
Grand Total			14.00	14.00	15.00	16.00	17.00	1.00

# Human Resources

## Human Resources Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change, FY2022 to FY2023		
				Actual	Actual			Proposed			
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Human Resources	Human Resources	Salaries	Administrative Regular	604,761	402,669	606,416	809,640	832,627	22,987		
			Overtime	-	-	-	-	-	-		
			Support Regular	149,804	177,362	211,524	217,541	173,041	(44,500)		
			Technical Regular	416,604	436,448	547,441	571,528	703,495	131,967		
			Trades Supplements	-	-	-	4,566	6,339	1,773		
			Employee Benefits	86,894	75,997	104,457	118,038	127,376	9,338		
			Hospital/Medical Plans	95,552	88,251	112,909	124,843	143,136	18,293		
			Other Benefits	5,612	-	-	-	-	-		
			Other Insurance	3,902	3,089	4,326	5,942	6,750	808		
			Retirement/Group Life	199,376	174,661	210,346	268,989	314,007	45,018		
			Purchased Services	Computer and Software Services	1,689	-	-	-	-	-	
				Printing and Binding	4,413	5,382	7,000	7,000	7,000	-	
				Professional Services - Business Services	51,122	45,961	63,000	63,000	63,000	-	
				Professional Services - Instructional Support	2,298	5,984	6,500	6,500	6,500	-	
				Professional Services - Other	29,323	4,104	59,300	59,300	284,300	225,000	
				Professional Services - Temporary Help	-	5,343	40,000	40,000	40,000	-	
			Internal Services	Print Shop	499	-	1,250	1,250	1,250	-	
			Other Charges	Awards and Grants	3,948	22,514	25,000	25,000	25,000	-	
				Communications	4,189	3,822	5,363	5,363	5,363	-	
				Course/ Event Fees and Dues	1,780	2,810	2,700	2,700	2,700	-	
				Leases and Rentals	825	53	600	600	600	-	
				Materials and Supplies	Travel	11,670	2,295	25,000	25,000	25,000	-
					Educational and Recreational Supplies	7,793	8,702	8,392	8,392	8,392	-
					Food Supplies and Food Service Supplies	8,922	-	6,900	6,900	6,900	-
					Technology	34,780	1,360	23,000	23,000	23,000	-



### Department and Office Contacts

#### Department of Facilities and Operations

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### Responsibilities

The Facilities and Operations Department is led by the Chief of Facilities and Operations and supports the division in achieving goals 1-5 of the ACPS strategic plan:

- **Goal 1: Systemic Alignment:** ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.
- **Goal 2: Instructional Excellence:** ACPS will ensure that all students have access to and engagement with high-quality instruction.
- **Goal 3: Student Accessibility and Support:** ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.
- **Goal 4: Strategic Resource Allocation:** ACPS will strategically provide differentiated resources and supports to schools and departments.
- **Goal 5: Family and Community Engagement:** ACPS will ensure that all families and community members feel welcomed, respected, and valued.

These goals are achieved through the collaborative efforts of the Offices of Educational Facilities, Capital Programs, Planning and Design, Maintenance and Custodial Services,

Pupil Transportation and Fleet Management, Safety and Security Services, and School Nutrition Services with school leadership, parents and staff, and other ACPS stakeholders.

**The Chief** oversees the operational efficiency and fiscal management of the Department, to include the Capital Improvement Program (CIP) budget. Oversight of the CIP budget includes the planning for capacity modernization and construction of new schools, transportation and technology assets, real estate planning for the division, and developing schedules that integrate academic programs to meet long range portfolio development goals of the School Board and City Council. The Chief also works with City of Alexandria peers and colleagues on cross-organizational efforts.

**The Executive Director of Facilities** supports the Chief by directly managing the facilities-related offices to include Capital Programs, Planning and Design, Educational Facilities, and Maintenance and Custodial Services.

**The Office of Capital Programs, Planning and Design (CPPD)** is responsible for capital and long-range planning, in collaboration with the Office of Educational Facilities and other departments, enrollment forecasts, GIS analysis and the planning, design and construction of capacity or new building projects in ACPS's Capital Improvement Program (CIP) budget. This office has significant interaction with City of Alexandria

# Facilities and Operations

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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 (EF)** administers the non-capacity Capital Improvement Program (CIP) budget and projects, which is comprised of planned minor and major projects of all ACPS-occupied schools and other facilities. The office work program scope includes additions, renovations, abatement, systems replacement projects and smaller-scale design and construction. This effort is planned with facility and systems assessments, coordinated with Maintenance and Custodial Services, Capital Programs, Planning and Design and other offices and directed through the CIP and the City of Alexandria. Educational Facilities consists of planning, engineering, environmental, energy and project management professionals and plays a major role in coordinating with school campuses on environmental and sustainability programs. In addition, this office manages the Community Use of School Facilities program permit process.

**The Office of Maintenance and Custodial Services (MCS)** manages and cares for facilities and grounds owned and leased by ACPS. The team is comprised of both technical and labored staff to handle smaller-scale repairs and the cleaning of school buildings. In collaboration with Capital Programs, Planning and Design and Educational Facilities, Maintenance and Custodial Services work to sustain the lifecycle of our facilities and grounds. In addition, this office supports the Office of Educational Facilities with the Community Use of School Facilities program permit process.

**The Office of Pupil Transportation and Fleet Management (PTFM)** maintains a school bus, van and vehicle fleet that provides transportation services to students to and from school (who live outside of an established walk zone from each school). Transportation also supports specialized education students, after-

school activity programs and interscholastic sports in safe, well-maintained vehicles. The office is also responsible for transporting students to and from summer learning programs, private placement facilities and on field trips. The office maintains the Wellness on Wheels (WOW) bus, a mobile dental unit currently serving John Adams, Patrick Henry, Cora Kelly, William Ramsay Elementary school and Alexandria City High School students.

**The Office of Safety and Security Services (S&SS)** oversees the division's security and emergency management services programs, health and safety requirements, and risk management areas in accordance with School Board policies and directives. S&SS manages and monitors physical security, secure intervention, visitor compliance and visual 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.

**The Office of School Nutrition Services (SNS)** supports the educational mission and instructional programs of ACPS by providing nutritious meals to students and staff. School Nutrition Services provides a variety of choices for meals (breakfast, lunch, dinner, snacks, supper and summer feeding) that meet the Dietary Guidelines for Americans.-. Meals are planned using the USDA mandated criteria for menu patterns as a guide that ensures a focus on whole grains, fruits and vegetables, lean proteins, and low-fat dairy. ACPS also strives to diversify its nutritional offerings to support values of equity required by ACPS' diverse and large international population of students and staff. Nutritious meals give ACPS students the opportunity to make educated, healthy food choices that will have positive physical outcomes and contribute to high academic achievement.the opportunity to make educated, healthy food choices that will have positive

# Facilities and Operations

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physical outcomes and contribute to high academic achievement.

## Budget Summary

### Facilities and Operations Department

As part of the FY 2021 ACPS organizational restructuring process, the Support Operations Department was renamed to the Facilities and Operations Department. The existing F&O Offices and Teams were realigned. These structural changes were reflected in the FY 2022 budget information.

The FY 2024 Proposed Operating Fund Budget for the Facilities and Operations Department is \$37.05 million, an increase of \$2.55 million over the prior year. The FY 2024 School Nutrition Fund Budget increased by \$0.56 million to \$12.60 million. A total of 318.0 FTE positions is budgeted across all Facilities and Operations Offices for FY 2024. Of these total budgeted positions, the FY 2024 Proposed Operating Fund supports 197.0 FTE positions and the School Nutrition Fund supports 121.0 FTE positions.

### Executive Administration

The FY 2024 Proposed Operating Fund Budget for the Chief Operating Office totals \$0.96 million and is staffed with 6.0 FTE positions.

### Capital Programs, Planning and Design

The FY 2024 Proposed Operating Fund Budget for Capital Programs, Planning and Design totals \$1.19 million and 7.0 FTE positions. Of the 7.0 FTE positions, 5.0 FTE will be reimbursed through CIP Fund.

The Operations and Maintenance Program resources are designated for departmental oversight, management and operations of all schools and facilities, provision of maintenance & custodial services, and safety & security services.

### Educational Facilities

The FY 2024 Proposed Operating Fund Budget for Educational Facilities is \$1.20 million and 7.0 FTE positions. Of the 7.00 FTE positions, 4.00 FTE will be reimbursed through CIP Fund.

### Maintenance and Custodial Services

The FY 2024 Proposed Operating Fund Budget for Educational Facilities totals \$20.91 million and includes 19.0 FTE positions.

Notable budget changes in FY 2024 include:

- An additional 2.0 FTE Building Engineer positions; and,
- \$1.10 million increase in HVAC maintenance services.

### Safety & Security Services

The FY 2024 Proposed Operating Fund Budget for Safety and Security Services (S&SS) totals \$2.37 million and includes 3.00 FTE positions. Notable budget changes in FY 2024 include a \$0.50 million increase in Security Services.

### Pupil Transportation

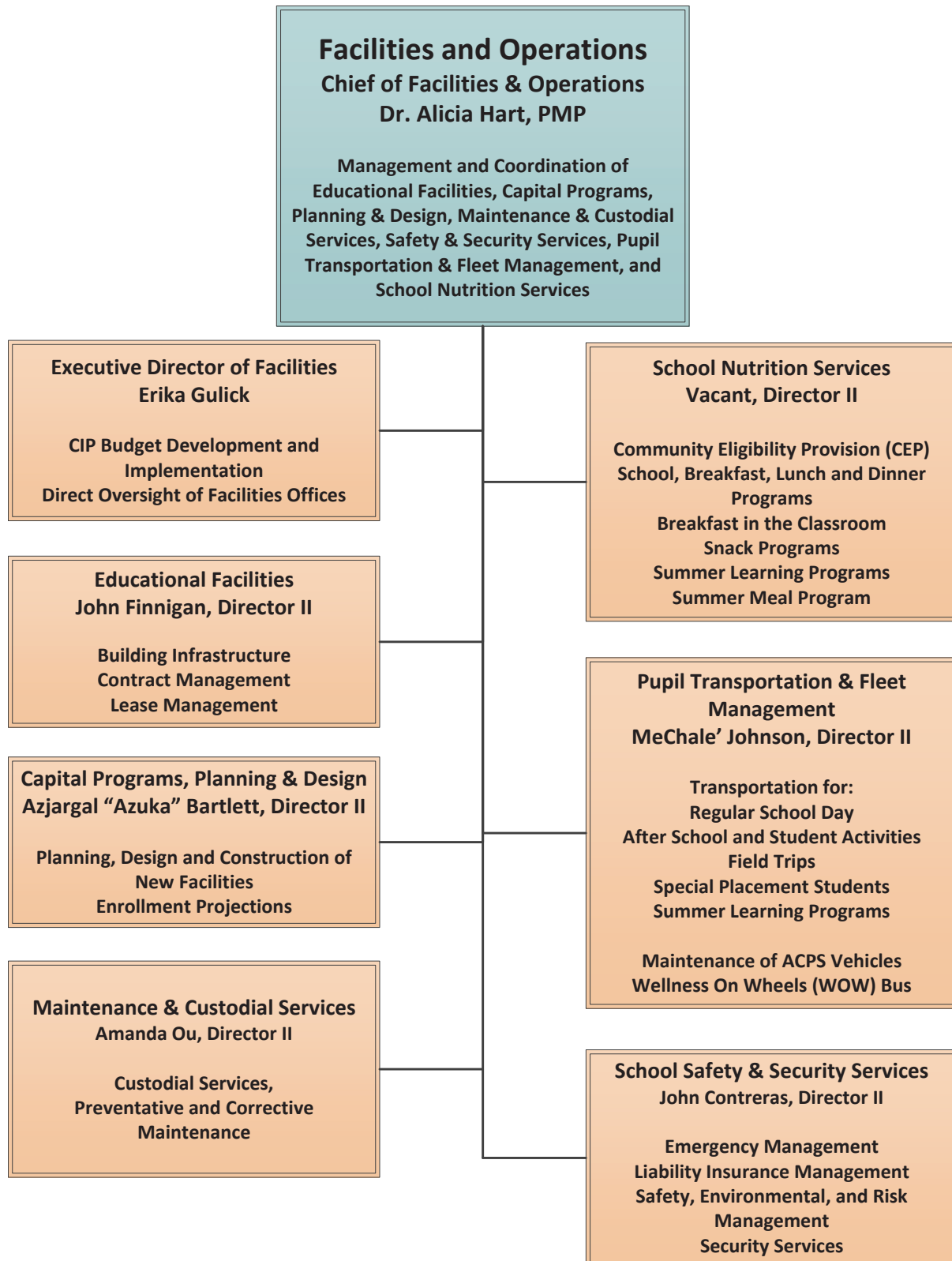
The Pupil Transportation program budget supports all pupil transportation systems, including after-school and summer learning programs, the Wellness on Wheels (WOW) bus and maintenance for all ACPS vehicles. The FY 2024 Proposed Budget for Pupil Transportation totals \$12.21 million, an increase of \$0.20 million. Staffing levels decrease by 5.00 FTE bringing the number of positions to 155.00 FTEs. Contracted staff budget reflects an MRA adjustment to bus driver compensation and a \$.05 million decrease in the cost of fuel.

### School Nutrition Services

The School Nutrition Services budget is a self-supporting enterprise fund and supports all meal and snack programs division-wide. The FY 2023 Budget totals \$12.60million and the Office is staffed with 121.00 FTE positions.

# Facilities and Operations

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# Facilities and Operations

## Facilities & Operations Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
Facilities & Operations	Financial Services	SENIOR CAPITAL PROGRAM BUYER (CIP)	-	-	-	-	1.00	1.00
		SPECIALIST - PROCUREMENT (CIP)	-	-	-	1.00	-	(1.00)
	Financial Services Total		-	-	-	1.00	1.00	-
	Operations and Maintenance	ADMIN ASSISTANT II	-	-	1.00	1.00	1.00	-
		ADMIN SPECIALIST	-	1.00	2.00	2.00	2.00	-
		ANALYST - FINANCE	-	-	1.00	1.00	1.00	-
		ARCHITECT	-	1.00	-	-	-	-
		ARCHITECT (CIP)	-	-	1.00	1.00	1.00	-
		ASST DIR II PRJT DLY	-	1.00	1.00	-	-	-
		ASST DIRECTOR - MAINTENANCE & CUSTODIAL SERVICES	-	-	-	1.00	1.00	-
		ASST DIRECTOR II - PROJECT DELIVERY	-	-	-	1.00	1.00	-
		BLDG SYS MANAGER	-	1.00	-	-	-	-
		BUILDING ENGINEER II	-	-	-	-	2.00	2.00
		BUILDING SVCS COORD	-	1.00	-	-	-	-
		BUILDING SYS SUPR	-	1.00	1.00	1.00	-	(1.00)
		BUILDING SYSTEMS MANAGER	-	-	1.00	1.00	-	(1.00)
		BUILDING SYSTEMS SUPERVISOR	-	-	-	-	1.00	1.00
		CHIEF OFFICER - FACILITIES & OPERATIONS	-	-	-	1.00	1.00	-
		CIP COMMUNICATIONS SPECIALIST	-	-	1.00	-	-	-
		COMMUNICATIONS SPECIALIST (CIP)	-	-	-	1.00	1.00	-
		CONSTRUCTN PROG MGR	-	1.00	-	-	-	-
		CONSTRUCTION ENGINEER	-	1.00	1.00	-	-	-
		CONSTRUCTION ENGINEER (CIP)	-	-	1.00	1.00	1.00	-
		CONSTRUCTION PROGRAM MANAGER (CIP)	-	-	2.00	2.00	2.00	-
		CONSTRUCTION PROGRAM MANAGER II (CIP)	-	-	-	1.00	1.00	-
		CONSTRUCTION PROJECT MANAGER II (CIP)	-	-	1.00	-	-	-
		CONTRACT SRVCS MNTR	-	1.00	-	-	-	-
		COORD - BLDG SRVCS	-	-	1.00	1.00	1.00	-
		COORD - SAFETY & EMERGENCY OPERATIONS	-	-	-	-	1.00	1.00
		COORDINATOR - SAFETY & EMERGENCY OPERATIONS	-	-	1.00	1.00	-	(1.00)
		CUSTODIAN	-	1.00	1.00	1.00	1.00	-
		DIR II CAP PLN & DSGN	-	1.00	-	-	-	-
		DIR II SAFTY SEC SVC	-	-	1.00	-	-	-
		DIRECTOR II - CAPITAL PLANNING & DESIGN	-	-	1.00	-	-	-
		DIRECTOR II - CAPITAL PROGRAMS, PLANNING & DESIGN	-	-	-	1.00	1.00	-
		DIRECTOR II - EDUCATIONAL FACILITIES	-	-	1.00	1.00	1.00	-
		DIRECTOR II - OPERATIONS	-	-	1.00	1.00	1.00	-
		DIRECTOR II - SAFETY & SECURITY SERVICES	-	-	-	1.00	1.00	-
		DIRECTOR II-EDFAC	-	1.00	-	-	-	-
		DIRECTOR MAINT & CUST	-	1.00	-	-	-	-
		DIRECTOR PROJ & PLNNG	-	-	-	-	-	-
		DM PROJECT MANAGER	-	1.00	-	-	-	-
		ENERGY MANAGER	-	1.00	1.00	1.00	1.00	-
		EXEC DIR-ED FAC & MAINT	-	1.00	-	-	-	-
		EXECUTIVE DIRECTOR - FACILITIES & OPERATIONS	-	-	1.00	1.00	1.00	-
		FACILITIES ENGINEER	-	1.00	1.00	1.00	-	(1.00)
		FACILITIES ENGINEER (CIP)	-	-	-	-	1.00	1.00
		FINANCE TECHNICIAN	-	1.00	-	-	-	-
		FINANCIAL ANALYST	-	1.00	-	-	-	-
		GENERAL MAINT WRKR	-	2.00	2.00	2.00	2.00	-
		HS PROJ DIRECTOR	-	1.00	-	-	-	-
		LEAD SKILLED MAINT	-	1.00	-	-	-	-
		MANAGER - BUILDING SYSTEMS	-	-	-	-	1.00	1.00
		PLANNER II	-	-	1.00	1.00	1.00	-
		PROG MGR	-	2.00	1.00	-	-	-
		PROJECT MANAGER	-	-	-	1.00	-	(1.00)
		PROJECT MANAGER (CIP)	-	-	-	-	1.00	1.00
		SENIOR CAPITAL PROGRAM MANAGER (CIP)	-	-	1.00	1.00	1.00	-
		SKILLED MAINT WRKR	-	7.00	7.00	7.00	7.00	-
		SUPERVISOR - SECURITY SERVICES	-	-	1.00	1.00	1.00	-
		SUPPORT SPVR I	-	1.00	1.00	1.00	1.00	-
		TECHNICIAN - FINANCE	-	-	1.00	1.00	1.00	-
	Operations and Maintenance Total		-	33.00	39.00	40.00	42.00	2.00
	School Administration	SECURITY SVCS SUPERV	-	-	-	-	-	-
	School Administration Total		-	-	-	-	-	-
Facilities & Operations Total			-	33.00	39.00	41.00	43.00	2.00
Pupil Transportation	Transportation	ADMIN ASSISTANT I	1.00	1.00	1.00	1.00	1.00	-
		ASST DIRECTOR - TRANSPORTATION	-	-	-	-	1.00	1.00
		ASST DIRECTOR, TRANS	1.00	1.00	1.00	1.00	-	(1.00)
		AUTO/EQUIP MECH II	6.00	6.00	6.00	6.00	6.00	-
		BUS DRIVER	112.00	103.00	104.00	104.00	99.00	(5.00)
		BUS DRIVER TRAINER	4.00	4.00	4.00	4.00	4.00	-
		BUS MONITOR	30.00	30.00	30.00	30.00	30.00	-
		DIRECTOR II - TRANSPORTATION	-	-	1.00	1.00	1.00	-
		DIRECTOR II-S-TRANS	1.00	1.00	-	-	-	-
		DISPATCHER	1.00	1.00	1.00	1.00	1.00	-
		DRIVER - NON-CDL	-	-	-	6.00	-	(6.00)
		LEAD MECHANIC	1.00	1.00	1.00	1.00	1.00	-
		PARTS/SUPPLY SUPVR	1.00	1.00	-	-	-	-
		SPED PRESCHL SPC	1.00	1.00	1.00	1.00	1.00	-
		SUPERVISOR - PARTS & SUPPLIES	-	-	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPVR I	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPVR II	1.00	1.00	1.00	1.00	1.00	-
		VAN DRIVER - NON-CDL	-	-	-	-	6.00	6.00
	Transportation Total		162.00	153.00	154.00	160.00	155.00	(5.00)
Pupil Transportation Total			162.00	153.00	154.00	160.00	155.00	(5.00)

# Facilities and Operations

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024	
School Nutrition Services	School Food Services	ADMIN SPECIALIST	1.00	1.00	1.00	1.00	1.00	-	
		ANALYST - FINANCE	-	-	-	-	1.00	1.00	
		ASST DIRECTOR - SCHOOL NUTRITION	-	-	-	1.00	1.00	-	
		COORD - NUTRITION	-	-	1.00	1.00	1.00	-	
		DIRECTOR II - SCHOOL NUTRITION	-	-	1.00	1.00	1.00	-	
		DIRECTOR II-SCHLNUT	1.00	1.00	-	-	-	-	
		EQUIPMENT SPECLST	1.00	-	-	-	-	-	
		EXECUTIVE CHEF	-	1.00	1.00	1.00	1.00	-	
		FIELD OPERATION SPEC	2.00	2.00	-	-	-	-	
		FINANCE TECHNICIAN	1.00	1.00	-	-	-	-	
		NUTRITION COORD	1.00	1.00	-	-	-	-	
		NUTRITION FIN ANLST	1.00	1.00	1.00	1.00	-	(1.00)	
		SCHL NTRTN ASST I	52.00	66.00	61.00	61.00	61.00	-	
		SCHL NTRTN ASST II	3.00	3.00	3.00	1.00	1.00	-	
		SCHL NTRTN ASST III	20.00	20.00	20.00	22.00	22.00	-	
		SCHL NTRTN ASST MGR	4.00	4.00	4.00	4.00	4.00	-	
		SCHL NTRTN DLVRY	1.00	1.00	1.00	1.00	1.00	-	
		SCHL NTRTN MGR I	14.00	14.00	14.00	14.00	14.00	-	
		SCHL NTRTN MGR II	3.00	3.00	3.00	3.00	3.00	-	
		SCHL NTRTN MGR III	1.00	1.00	1.00	1.00	1.00	-	
		SCHL NTRTN MGR TRN	3.00	3.00	3.00	3.00	3.00	-	
		SCHOOL NUTRITION SUP	1.00	1.00	1.00	-	-	-	
		SOFTWARE SUP SPEC	1.00	1.00	1.00	1.00	1.00	-	
		SPECIALIST - COMMERCIAL EQUIPMENT MAINTENANCE	-	-	-	1.00	1.00	-	
		SPECIALIST - FIELD OPERATIONS	-	-	2.00	2.00	2.00	-	
		TECHNICIAN - FINANCE	-	-	1.00	1.00	1.00	-	
School Food Services Total			111.00	125.00	120.00	121.00	121.00	-	
School Nutrition Services Total			111.00	125.00	120.00	121.00	121.00	-	
Educational Facilities	Operations and Maintenance	ADMIN SPECIALIST	1.00	-	-	-	-	-	
		BLDG SYS MANAGER	1.00	-	-	-	-	-	
		BUILDING SVCS COORD	1.00	-	-	-	-	-	
		BUILDING SYS SUPR	1.00	-	-	-	-	-	
		CONSTRCTN PROG MGR	1.00	-	-	-	-	-	
		CONTRACT SRVCS MNTR	1.00	-	-	-	-	-	
		COORD ENV HLTH&SFTY	1.00	-	-	-	-	-	
		COORD SEC & EMRG MGT	1.00	-	-	-	-	-	
		CUSTODIAN	1.00	-	-	-	-	-	
		DIR II SAFTY SEC SVC	1.00	-	-	-	-	-	
		DIR III-OPERTN COORD	1.00	-	-	-	-	-	
		DIRECTR-PLNG,DSGN,CNS	1.00	-	-	-	-	-	
		DIRECTOR I EDFAC	1.00	-	-	-	-	-	
		DIRECTOR II-EDFAC	1.00	-	-	-	-	-	
		ENERGY MANAGER	1.00	-	-	-	-	-	
		FACILITIES ENGINEER	1.00	-	-	-	-	-	
		FINANCE TECHNICIAN	1.00	-	-	-	-	-	
		FINANCIAL ANALYST	1.00	-	-	-	-	-	
		GENERAL MAINT WRKR	2.00	-	-	-	-	-	
		HVAC PROJECT MGR	1.00	-	-	-	-	-	
		LEAD SKILLED MAINT	1.00	-	-	-	-	-	
		PROG MGR	3.00	-	-	-	-	-	
		PROJECT MGR - O&M	1.00	-	-	-	-	-	
		SKILLED MAINT WRKR	8.00	-	-	-	-	-	
		SUPPORT SPVR I	1.00	-	-	-	-	-	
		Operations and Maintenance Total			35.00	-	-	-	-
School Administration		SECURITY SVCS SUPERV	1.00	-	-	-	-	-	
School Administration Total			1.00	-	-	-	-	-	
Educational Facilities Total			36.00	-	-	-	-	-	
Safety & Security Services	Operations and Maintenance	COORD ENV HLTH&SFTY	-	1.00	-	-	-	-	
		COORD SEC & EMRG MGT	-	1.00	-	-	-	-	
		DIR II SAFTY SEC SVC	-	1.00	-	-	-	-	
	Operations and Maintenance Total			-	3.00	-	-	-	
	School Administration		SECURITY SVCS SUPERV	-	1.00	-	-	-	-
	School Administration Total			-	1.00	-	-	-	-
Safety & Security Services Total			-	4.00	-	-	-	-	
Chief of Staff	Executive Administration	ADMIN ASSISTANT II	-	1.00	-	-	-	-	
		CHIEF OF STAFF	-	1.00	1.00	-	-	-	
Executive Administration Total			-	2.00	1.00	-	-	-	
Chief of Staff Total			-	2.00	1.00	-	-	-	
Chief Operating Officer	Executive Administration	ADMIN ASSISTANT II	1.00	-	-	-	-	-	
		CHIEF OP OFFCR	1.00	-	-	-	-	-	
		SENIOR PLANNER	1.00	-	-	-	-	-	
Executive Administration Total			3.00	-	-	-	-	-	
Chief Operating Officer Total			3.00	-	-	-	-	-	
Grand Total			312.00	317.00	314.00	322.00	319.00	(3.00)	



# Facilities and Operations

## Facilities & Operations Budget & Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022 Final	FY 2023 Final	FY 2024	Change,	
				Actual	Actual			Proposed	FY2022 to	
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2023	
Facilities & Operations	Executive Administration	Purchased Services	Printing and Binding	-	-	-	400	400	-	
			Professional Services - Ins	-	-	500	500	2,000	1,500	
			Print Shop	-	-	250	250	250	-	
		Other Charges	Awards and Grants	-	-	-	250	250	-	
			Communications	-	-	660	2,030	1,530	(500)	
			Course/ Event Fees and D	-	-	250	750	750	-	
		Miscellaneous	-	32,358	500	500	500	-		
		Travel	-	-	500	1,700	1,700	-		
		Materials and Supplies	Educational and Recreati	-	-	-	2,500	1,500	(1,000)	
			Food Supplies and Food S	-	-	500	500	500	-	
	Executive Administration Total				-	32,358	3,160	9,380	9,380	-
	Financial Services	Salaries	Technical Regular	-	-	-	71,381	114,999	43,618	
			Employee Benefits	-	-	-	5,462	8,798	3,336	
		Employee Benefits	Hospital/Medical Plans	-	-	-	13,125	13,037	(88)	
			Other Insurance	-	-	-	290	454	164	
			Retirement/Group Life	-	-	-	13,122	21,126	8,004	
	Financial Services Total				-	-	-	103,380	158,414	55,034
	Instructional Core	Salaries	Trades Intermittent	-	30,520	-	-	-	-	-
			Employee Benefits	-	2,335	-	-	-	-	-
		Materials and Supplies	Educational and Recreati	-	628	-	-	-	-	-
			Instructional Core Total				-	33,483	-	-
	Operations and Maintenance	Salaries	Administrative Regular	-	624,846	797,942	872,405	1,089,683	217,278	
			Overtime	-	62,312	63,108	63,108	63,108	-	
			Professional Other Regul	-	862,140	1,496,110	1,594,329	1,584,552	(9,777)	
			Service Intermittent	-	233,452	90,134	275,902	275,902	-	
			Services Regular	-	36,231	37,102	39,702	155,875	116,173	
			Services Supplements	-	514	4,115	4,115	4,115	-	
			Support Regular	-	167,617	226,672	239,235	248,394	9,159	
			Technical Regular	-	35,527	73,248	71,381	73,172	1,791	
			Trades Regular	-	758,411	836,527	889,570	943,986	54,416	
			Trades Supplements	-	1,317	7,910	19,064	20,859	1,795	
		Employee Benefits	FICA/Medicare	-	208,828	277,920	293,298	336,356	43,058	
			Hospital/Medical Plans	-	298,436	376,846	445,572	504,577	59,005	
			Other Insurance	-	8,420	13,231	14,629	16,181	1,552	
			Retirement/Group Life	-	356,320	523,932	583,573	625,586	42,013	
		Purchased Services	Maintenance Services An	-	7,350,113	6,497,764	8,064,238	9,095,859	1,031,621	
			Printing and Binding	-	-	2,500	2,500	2,500	-	
			Professional Services - Ins	-	-	38,500	38,500	20,000	(18,500)	
			Professional Services - Otl	-	20,969	42,105	42,105	40,105	(2,000)	
			Professional Services - Tei	-	16,949	7,000	7,000	7,000	-	
		Internal Services	Print Shop	-	12	3,500	3,500	3,500	-	
			Communications	-	409	6,780	6,780	9,980	3,200	
Course/ Event Fees and D			-	275	3,500	3,500	6,500	3,000		
Other Charges		Leases and Rentals	-	3,363,856	3,983,760	3,793,259	4,196,911	403,652		
		Miscellaneous	-	-	38,680	38,680	49,980	11,300		
		Travel	-	2,277	19,100	19,100	24,100	5,000		
		Utilities	-	2,788,505	3,788,489	3,903,489	4,304,489	401,000		
Materials and Supplies		Educational and Recreati	-	1,351	6,950	6,950	6,950	-		
		Food Supplies and Food S	-	1,520	6,300	6,300	4,800	(1,500)		
		Laundry, Housekeeping ai	-	469,141	358,521	378,521	378,521	-		
		Other Supplies	-	-	-	200,000	200,000	-		
		Repair and Maintenance !	-	284,639	320,000	320,000	320,000	-		
Capital Outlay		Technology	-	51,780	50,000	60,000	62,000	2,000		
		Furniture and Fixtures Re	-	7,311	-	-	-	-		
Operations and Maintenance Total				-	18,013,479	19,998,246	22,300,305	24,675,541	2,375,236	
Facilities & Operations Total				\$	-	\$ 18,079,320	\$ 20,001,406	\$ 22,413,065	\$ 24,843,335	\$ 2,430,270
Safety & Security Services	Operations and Maintenance	Salaries	Administrative Regular	78,821	41,648	-	-	-	-	
			Overtime	-	53,463	30,000	30,000	30,000	-	
			Services Regular	55,518	-	-	-	-	-	
		Employee Benefits	Technical Intermittent	-	132,544	244,764	244,764	244,764	-	
			Technical Regular	27,821	32,996	-	-	-	-	
			FICA/Medicare	12,391	19,932	21,019	21,019	21,021	2	
			Hospital/Medical Plans	6,970	2,483	-	-	-	-	
		Purchased Services	Other Insurance	639	256	-	-	-	-	
			Retirement/Group Life	28,080	13,113	-	-	-	-	
			Maintenance Services An	454,250	557,804	639,300	1,031,323	1,531,323	500,000	
			Professional Services - Ins	10,522	11,250	46,100	46,100	36,100	(10,000)	
		Other Charges	Professional Services - Otl	7,500	-	-	-	-	-	
			Professional Services - Tei	91,493	103,374	-	-	-	-	
			Communications	5,483	5,517	5,320	5,320	5,320	-	



# Facilities and Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Insurance	324,033	346,028	389,198	405,322	405,322	-
			Travel	-	-	-	-	10,000	10,000
		Materials and Supplies	Laundry, Housekeeping and Maintenance	3,661	10,000	30,000	30,000	30,000	-
			Repair and Maintenance	31,965	11,556	25,000	25,000	25,000	-
		Capital Outlay	Communications Equipment	29,106	72,712	33,260	33,260	33,260	-
		<b>Operations and Maintenance Total</b>		<b>1,168,253</b>	<b>1,414,676</b>	<b>1,463,961</b>	<b>1,872,108</b>	<b>2,372,110</b>	<b>500,002</b>
	Summer and Extended Learning	Salaries	Technical Intermittent	14,064	36,221	-	-	-	-
		Employee Benefits	FICA/Medicare	1,076	2,771	-	-	-	-
	<b>Summer and Extended Learning Total</b>			<b>15,140</b>	<b>38,991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Safety &amp; Security Services Total</b>				<b>\$ 1,183,393</b>	<b>\$ 1,453,667</b>	<b>\$ 1,463,961</b>	<b>\$ 1,872,108</b>	<b>\$ 2,372,110</b>	<b>\$ 500,002</b>
<b>Pupil Transportation</b>	Enrichment and Electives	Other Charges	Travel	-	-	500	500	500	-
	<b>Enrichment and Electives Total</b>			<b>-</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>
	Special Education	Salaries	Operative Intermittent	17,816	7,619	25,000	25,000	25,000	-
			Overtime	49	-	-	-	-	-
		Employee Benefits	FICA/Medicare	1,367	583	1,913	1,913	1,913	-
		Purchased Services	Transportation Services	-	131,236	800,000	800,000	825,000	25,000
	<b>Special Education Total</b>			<b>19,232</b>	<b>139,438</b>	<b>826,913</b>	<b>826,913</b>	<b>851,913</b>	<b>25,000</b>
	Student Services	Purchased Services	Maintenance Services and Vehicle/Power Equipment	465	540	1,600	1,600	1,600	-
			Vehicle/Power Equipment	343	-	1,200	1,200	1,200	-
			Vehicle/Power Equipment	1,693	136	2,200	2,200	2,200	-
	<b>Student Services Total</b>			<b>2,501</b>	<b>676</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>-</b>
	Summer and Extended Learning	Salaries	Operative Intermittent	181,646	118,101	220,000	220,000	220,000	-
			Overtime	444	-	-	-	-	-
		Employee Benefits	FICA/Medicare	13,930	9,035	16,830	16,831	16,831	-
	<b>Summer and Extended Learning Total</b>			<b>196,019</b>	<b>127,135</b>	<b>236,830</b>	<b>236,831</b>	<b>236,831</b>	<b>-</b>
	Transportation	Salaries	Administrative Regular	146,921	199,189	245,350	266,300	265,841	(459)
			Operative Intermittent	32,287	4,961	130,000	130,000	130,000	-
			Operative Regular	3,769,615	3,828,179	4,508,751	4,930,104	5,165,189	235,085
			Overtime	526,928	105,662	507,000	507,000	507,000	-
			Professional Other Regular	360,860	321,514	300,974	301,059	328,208	27,149
			Support Regular	109,112	111,114	111,714	116,134	122,005	5,871
			Trades Regular	494,267	524,396	583,709	662,120	679,115	16,995
			Trades Supplements	1,756	1,756	2,000	30,926	6,853	(24,073)
		Employee Benefits	FICA/Medicare	407,648	373,914	488,799	531,351	551,288	19,937
			Hospital/Medical Plans	1,456,768	1,535,115	1,683,537	1,813,906	1,825,680	11,774
			Other Benefits	300	-	-	-	-	-
			Other Insurance	17,389	17,790	22,883	20,373	25,348	4,975
			Retirement/Group Life	180,341	222,194	223,615	310,867	233,920	(76,947)
		Purchased Services	Computer and Software Services	12,608	5,745	10,000	10,000	10,000	-
			Maintenance Services and Professional Services - Bus	90,947	41,830	151,500	151,500	151,500	-
			Professional Services - Bus	-	500,000	-	-	-	-
			Professional Services - Insurance	7,609	6,397	20,000	20,000	20,000	-
			Professional Services - Telephone	4,352	-	5,000	5,000	5,000	-
			Transportation Services	479,035	27,223	200,000	200,000	200,000	-
	Internal Services		Print Shop	519	-	3,000	1,500	1,500	-
	Other Charges		Awards and Grants	-	-	2,000	2,000	2,000	-
			Communications	3,580	17,593	4,750	4,000	24,000	20,000
			Miscellaneous	2,400	-	-	-	-	-
			Travel	14	-	2,000	2,000	2,000	-
	Materials and Supplies		Educational and Recreational	4,525	4,809	6,200	6,200	6,200	-
			Food Supplies and Food Services	3,557	-	3,000	3,000	3,000	-
			Laundry, Housekeeping and Maintenance	13,372	10,786	55,000	55,000	55,000	-
			Medical and Laboratory Supplies	1,763	886	1,500	1,500	1,500	-
			Vehicle/Power Equipment	269,443	110,835	380,000	515,000	465,000	(50,000)
			Vehicle/Power Equipment	300,194	136,456	350,000	350,000	330,000	(20,000)
	Capital Outlay		Furniture and Fixtures and Machinery and Equipment	-	-	-	-	-	-
				167,560	-	-	-	-	-
	<b>Transportation Total</b>			<b>8,865,672</b>	<b>8,108,343</b>	<b>10,002,283</b>	<b>10,946,840</b>	<b>11,117,147</b>	<b>170,307</b>
<b>Pupil Transportation Total</b>				<b>\$ 9,083,423</b>	<b>\$ 8,375,593</b>	<b>\$ 11,071,525</b>	<b>\$ 12,016,084</b>	<b>\$ 12,211,391</b>	<b>\$ 195,307</b>
<b>School Nutrition Services</b>	School Food Services	Other Charges	Miscellaneous	7,596	5,044	-	-	-	-
	<b>School Food Services Total</b>			<b>7,596</b>	<b>5,044</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>School Nutrition Services Total</b>				<b>\$ 7,596</b>	<b>\$ 5,044</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chief of Staff</b>	Executive Administration	Salaries	Administrative Regular	-	187,019	193,040	-	-	-
		Employee Benefits	FICA/Medicare	-	11,823	14,769	-	-	-
			Other Insurance	-	719	812	-	-	-
			Retirement/Group Life	-	33,365	34,855	-	-	-
	Purchased Services		Printing and Binding	-	-	400	-	-	-
	Other Charges		Awards and Grants	-	-	250	-	-	-
			Communications	-	-	1,370	-	-	-
			Course/Event Fees and D	-	-	500	-	-	-

# Facilities and Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Travel	-	-	1,200	-	-	-
			Materials and Supplies	-	-	2,500	-	-	-
			<b>Executive Administration Total</b>	-	<b>232,926</b>	<b>249,696</b>	-	-	-
<b>Chief of Staff Total</b>				<b>\$ -</b>	<b>\$ 232,926</b>	<b>\$ 249,696</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Ofc of the Executive Director</b>	Executive Administration	Salaries	Support Regular	-	16,886	-	-	-	-
		Employee Benefits	FICA/Medicare	-	1,226	-	-	-	-
			Hospital/Medical Plans	-	3,718	-	-	-	-
			Other Insurance	-	17	-	-	-	-
			Retirement/Group Life	-	2,558	-	-	-	-
			<b>Executive Administration Total</b>	-	<b>24,405</b>	-	-	-	-
	Operations and Maintenance	Salaries	Administrative Regular	-	43,314	-	-	-	-
		Employee Benefits	FICA/Medicare	-	3,253	-	-	-	-
			Hospital/Medical Plans	-	3,114	-	-	-	-
			Other Insurance	-	171	-	-	-	-
			Retirement/Group Life	-	7,952	-	-	-	-
			<b>Operations and Maintenance Total</b>	-	<b>57,804</b>	-	-	-	-
<b>Ofc of the Executive Director Total</b>				<b>\$ -</b>	<b>\$ 82,208</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Educational Facilities</b>	Instructional Core	Salaries	Trades Intermittent	37,835	-	-	-	-	-
		Employee Benefits	FICA/Medicare	2,894	-	-	-	-	-
			<b>Instructional Core Total</b>	<b>40,729</b>	-	-	-	-	-
	Operations and Maintenance	Salaries	Administrative Regular	347,114	-	-	-	-	-
			Administrative Supplement	211	-	-	-	-	-
			Overtime	141,323	-	-	-	-	-
			Professional Other Regular	612,869	-	-	-	-	-
			Service Intermittent	487,285	-	-	-	-	-
			Services Regular	75,318	-	-	-	-	-
			Services Supplements	514	-	-	-	-	-
			Support Intermittent	10,092	-	-	-	-	-
			Support Regular	105,888	-	-	-	-	-
			Technical Regular	11,451	-	-	-	-	-
			Trades Regular	710,124	-	-	-	-	-
			Trades Supplements	1,116	-	-	-	-	-
		Employee Benefits	FICA/Medicare	188,062	-	-	-	-	-
			Hospital/Medical Plans	232,220	-	-	-	-	-
			Other Benefits	500	-	-	-	-	-
			Other Insurance	6,718	-	-	-	-	-
			Retirement/Group Life	236,744	-	-	-	-	-
		Purchased Services	Maintenance Services And	6,716,824	-	-	-	-	-
			Printing and Binding	-	-	-	-	-	-
			Professional Services - Ins	16,938	-	-	-	-	-
			Professional Services - Oti	1,569	-	-	-	-	-
			Professional Services - Tei	298,924	-	-	-	-	-
		Internal Services	Print Shop	1,029	-	-	-	-	-
		Other Charges	Communications	301	-	-	-	-	-
			Course/ Event Fees and D	275	-	-	-	-	-
			Leases and Rentals	3,756,677	-	-	-	-	-
			Travel	3,011	-	-	-	-	-
			Utilities	3,284,241	-	-	-	-	-
		Materials and Supplies	Educational and Recreati	1,565	-	-	-	-	-
			Food Supplies and Food S	1,413	-	-	-	-	-
			Laundry, Housekeeping a	260,196	-	-	-	-	-
			Repair and Maintenance :	418,815	-	-	-	-	-
			Technology	16,575	-	-	-	-	-
		Capital Outlay	Furniture and Fixtures Re	113,858	-	-	-	-	-
			<b>Operations and Maintenance Total</b>	<b>18,059,756</b>	-	-	-	-	-
	Partnerships, Family and Community Engagement	Salaries	Technical Intermittent	(1,356)	-	-	-	-	-
		Purchased Services	Professional Services - Oti	(650)	-	-	-	-	-
			<b>Partnerships, Family and Community Engagement Total</b>	<b>(2,006)</b>	-	-	-	-	-
	School Administration	Salaries	Services Regular	19,872	-	-	-	-	-
		Employee Benefits	FICA/Medicare	1,494	-	-	-	-	-
			Hospital/Medical Plans	2,629	-	-	-	-	-
			Other Insurance	78	-	-	-	-	-
			Retirement/Group Life	3,458	-	-	-	-	-
			<b>School Administration Total</b>	<b>27,531</b>	-	-	-	-	-
<b>Educational Facilities Total</b>				<b>\$ 18,126,010</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Chief Operating Officer</b>	Executive Administration	Salaries	Administrative Regular	274,810	-	-	-	-	-
			Overtime	692	-	-	-	-	-
			Professional Other Regul	70,515	-	-	-	-	-

# Facilities and Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
		Employee Benefits	Support Regular	46,507	-	-	-	-	-
			FICA/Medicare	25,602	-	-	-	-	-
			Hospital/Medical Plans	33,340	-	-	-	-	-
			Other Benefits	600	-	-	-	-	-
			Other Insurance	1,440	-	-	-	-	-
			Retirement/Group Life	67,892	-	-	-	-	-
	Internal Services		Print Shop	11	-	-	-	-	-
	Other Charges		Communications	1,120	-	-	-	-	-
			Miscellaneous	10,875	-	-	-	-	-
			Travel	623	-	-	-	-	-
	Materials and Supplies		Educational and Recreati	2,090	-	-	-	-	-
			Food Supplies and Food S	339	-	-	-	-	-
			Technology	474	-	-	-	-	-
	Executive Administration Total			536,930	-	-	-	-	-
	Operations and Maintenance	Salaries	Administrative Regular	39,921	-	-	-	-	-
		Employee Benefits	FICA/Medicare	3,004	-	-	-	-	-
			Hospital/Medical Plans	2,556	-	-	-	-	-
			Other Insurance	152	-	-	-	-	-
			Retirement/Group Life	7,421	-	-	-	-	-
	Operations and Maintenance Total			53,053	-	-	-	-	-
Chief Operating Officer Total				\$ 589,983	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total				\$ 28,990,406	\$ 28,228,758	\$ 32,786,589	\$ 36,301,257	\$ 39,426,836	\$ 3,125,579

### Department and Office Contact

#### Department of Financial Services

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<https://www.acps.k12.va.us/departments/financial-services>

### Responsibilities

The Financial Services Department (FSD) is led by the Chief Financial Officer and supports the division in achieving goal 4 of the ACPS strategic plan:

- **Goal 4: Strategic Resource Allocation:** ACPS will strategically provide differentiated resources and supports to schools and departments.

This goal is achieved through the collaborative efforts of the Offices of Budget and Financial Planning, Financial Systems and Reporting, Procurement and General Services, Accounting Services, and Payroll Services.

The Financial Services Department serves as a steward for public funds, safeguarding the assets of ACPS while supporting the division to meet annual and long-term performance goals.

Primary responsibilities are to:

- Support and assist schools and departments in budget preparation, financial management, procurement procedures, appropriation control,

expenditures monitoring, position control, chart of accounts, and student activity funds;

- Provide excellent customer service by enhancing the efficiency of financial operations throughout the division through continuous assessment of the department and implementation of technological and process improvements;
- Lead, coordinate, and prepare the division-wide annual budget for all school funds. This includes establishing budgets in compliance with grant awards and ACPS requirements;
- Prepare and manage the allocation of all positions through the use of staffing formulas and class size analyses. Monitor staffing assignments and compliance with total approved full-time equivalents (FTEs);
- Prepare financial documents, including School Board materials, the Superintendent's Final budget book, the School Board's final budget book, internal management reporting, the Virginia Annual School Report (ASRFIN), and the Annual

# Financial Services

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## Comprehensive Financial Report (ACFR);

- Maintain accounting and payroll records in compliance with state and federal regulations;
- Ensure the timely and accurate processing of all financial transactions, including accounts receivable, accounts payable, payroll, Automated Clearing House (ACH) transactions, purchase orders, invoices, and credit or procurement cards;
- Perform detailed financial analyses to ensure division-wide expenditures and positions are in compliance with approved and amended budgets, School Board policies and division regulations;
- Manage the implementation of all new financial and payroll business systems and provide ongoing system administration and security support;
- Increase dollar savings through best business practices, procurement process standardization, and review of all ACPS contracts and partnership agreements with other organizations for greater business efficiency. Train all staff for accurate decentralized procurement processes; and
- Review and enhance internal controls to safeguard division assets and guarantee fiscal accountability. Implement generally accepted accounting principles to ensure compliance and prevent theft and fraud.

# Financial Services

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## Budget Summary

The Financial Services budget consists of two components: the Financial Services Department and the Division-Wide FSD Reserve. The Financial Services Department budget manages the daily operations of the department, while the Division-Wide FSD Reserve houses the funding for the staffing and enrollment adjustment reserves, lapse salary and benefits, as well as contingency for emergencies and/or to cover any other unanticipated costs. The FY 2024 Operating Fund Budget totals \$5.02 million, a decrease of \$1.03 million. Staffing is projected to increase by .31 FTEs

The non-compensation portion of the FY 2024 Division-Wide Reserve Budget totals \$2.90 million and includes a contingency for emergencies and/or to cover any other unanticipated costs.

## Financial Services Department

The Financial Services Department budget supports budget and financial planning, financial systems and reporting, procurement and general services, grants management, accounting services, payroll services, and fiscal procedures and compliance. The FY 2024 budget will be \$5.12 million with total staffing of 27.00 FTEs. The staffing levels are inclusive of additional Buyer positions converted from the prior year's Executive Director, Procurement position.

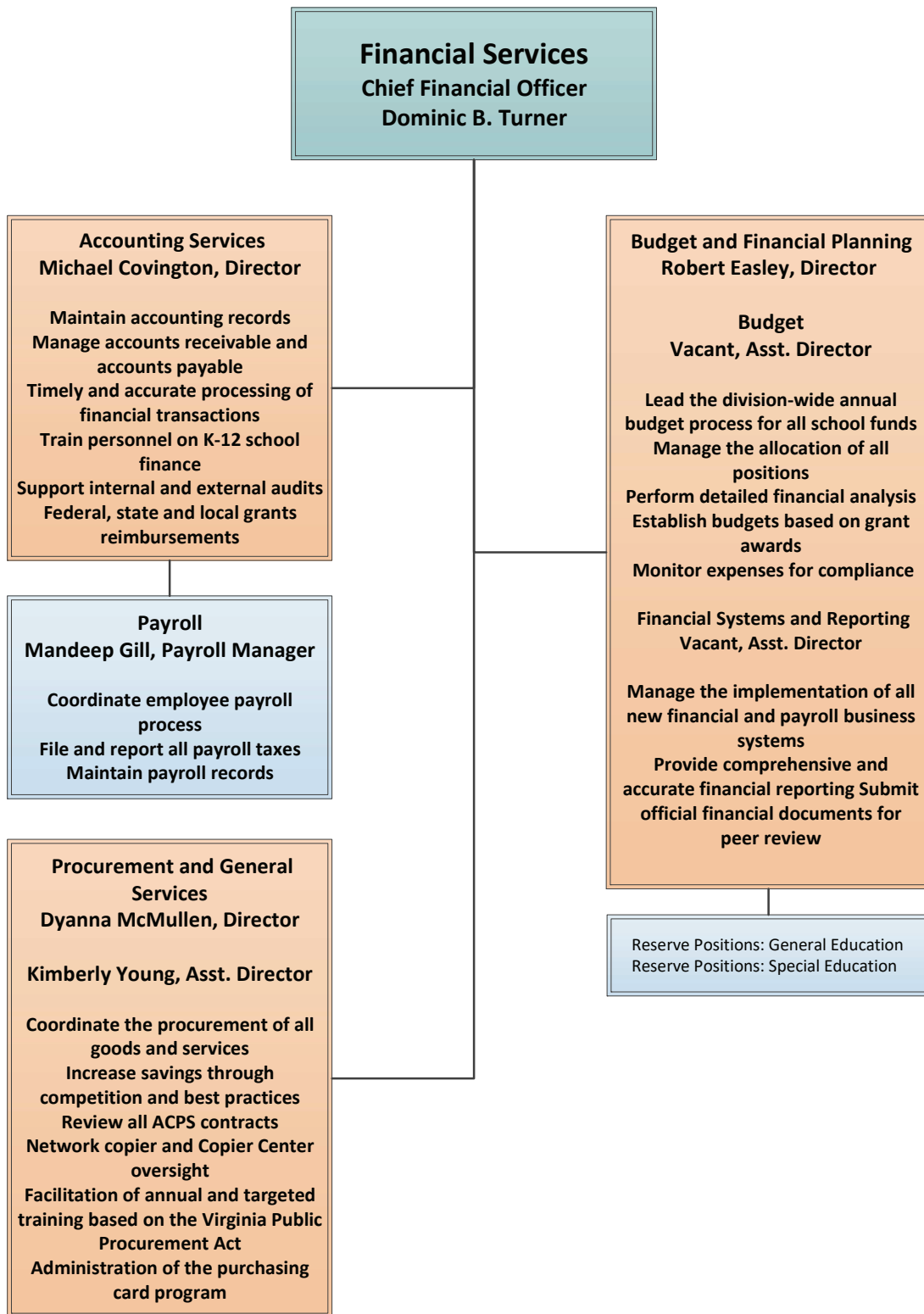
The FY 2024 budget for internal services account has a credit balance of \$0.06 million to offset the school and department internal services budget.

## Division-Wide FSD Reserve

The FY 2024 Division-Wide Reserve totals a credit of \$0.10 million. The reserve includes Teacher and Instructional Assistant reserve positions, as well as anticipated staffing lapse savings.

The Teacher positions reserve accounts for 6.00 FTE Special Education Teacher positions, 4.00 FTE English Learners Teacher positions and 8.41 FTE General Education Teacher positions along with 4.00 FTE Instructional Assistants - Kindergarten positions.

# Financial Services





# Financial Services

## Financial Services Staffing

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY 2024
Financial Services	Financial Services	ACCOUNTING MGR	-	-	-	-	-	-
		ACCTS PAYABLE ASSOC	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	1.00	1.00	1.00	1.00	1.00	-
		ANALYST - BUDGET MANAGEMENT	-	-	-	-	1.00	1.00
		ANALYST - BUSINESS DATA	-	-	-	-	1.00	1.00
		ANALYST - CAPITAL PROGRAMS	-	-	-	-	1.00	1.00
		ASST DIRECTOR - BUDGET	-	-	-	-	1.00	1.00
		ASST DIRECTOR - FINANCIAL SYSTEMS	-	-	-	1.00	1.00	-
		ASST DIRECTOR BUDGET	1.00	1.00	1.00	1.00	-	(1.00)
		ASST DIRECTOR FINSYS	1.00	1.00	1.00	-	-	-
		ASST DIRECTOR II - PROCUREMENT	-	-	-	1.00	1.00	-
		ASST DIRECTOR PROCMT	1.00	1.00	1.00	-	-	-
		BUDGET MGMT ANALYST	1.00	1.00	1.00	1.00	-	(1.00)
		BUSINESS DATA ANALYST	1.00	1.00	1.00	1.00	-	(1.00)
		BUSINESS SYS ANALYST	1.00	1.00	1.00	1.00	-	(1.00)
		BUSINESS SYSTEMS ANALYST	-	-	-	-	1.00	1.00
		BUYER	1.00	1.00	-	-	-	-
		BUYER II	-	-	1.00	1.00	2.00	1.00
		CAPITAL PROG ANALYST	1.00	1.00	1.00	1.00	-	(1.00)
		CHIEF FINANCIAL OFCR	1.00	1.00	-	-	-	-
		CHIEF OFFICER - FINANCE	-	-	1.00	1.00	1.00	-
		CONTRACT SPEC	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR II - ACCOUNTING	-	-	1.00	1.00	1.00	-
		DIRECTOR II - BUDGET	-	-	1.00	1.00	1.00	-
		DIRECTOR II - PROCUREMENT	-	-	1.00	1.00	1.00	-
		DIRECTOR II-BUDGET	1.00	1.00	-	-	-	-
		DIRECTOR II-PROCURE	1.00	1.00	-	-	-	-
		DIRECTOR II-S-ACCTG	1.00	1.00	-	-	-	-
		ESSER - ACCOUNTING STAFF SUPPORT	-	-	-	-	-	-
		ESSER - Accounting Support Staff	-	-	0.50	-	-	-
		ESSER - PROCUREMENT STAFF SUPPORT	-	-	-	-	-	-
		ESSER - Procurement Support Staff	-	-	0.50	-	-	-
		ESSER II - ACCOUNTING STAFF SUPPORT	-	-	-	-	0.50	0.50
		ESSER II - PROCUREMENT STAFF SUPPORT	-	-	-	-	0.50	0.50
		ESSER III - ACCOUNTANT	-	-	-	-	1.00	1.00
		EXECUTIVE DIRECTOR - PROCUREMENT	-	-	-	1.00	-	(1.00)
		FINANCE TECHNICIAN	2.00	2.00	-	-	-	-
		MANAGER - PAYROLL	-	-	-	-	1.00	1.00
		MANAGER-PAYROLL	1.00	1.00	1.00	1.00	-	(1.00)
		MANAGER-PROCURMNT	-	-	-	-	-	-
		PAYROLL SPECIALIST	2.00	2.00	-	-	-	-
		P-CARD ADMINISTRATOR	-	-	1.00	1.00	1.00	-
		PROCUREMENT SPEC	-	1.00	-	-	-	-
		SENIOR ACCOUNTANT	-	-	2.00	2.00	2.00	-
		SENIOR ANALYST - PAYROLL	-	-	1.00	1.00	1.00	-
		SENIOR BUYER	1.00	1.00	1.00	1.00	2.00	1.00
		SPECIALIST - PAYROLL	-	-	2.00	2.00	2.00	-
		SPECIALIST - PROCUREMENT (CIP)	-	-	1.00	-	-	-
		SR ACCOUNTANT	2.00	2.00	-	-	-	-
		SR PAYROLL ANALYST	1.00	1.00	-	-	-	-
		TECHNICIAN - FINANCE	-	-	2.00	2.00	2.00	-
	<b>Financial Services Total</b>		<b>24.00</b>	<b>25.00</b>	<b>27.00</b>	<b>26.00</b>	<b>29.00</b>	<b>3.00</b>
<b>Financial Services Total</b>			<b>24.00</b>	<b>25.00</b>	<b>27.00</b>	<b>26.00</b>	<b>29.00</b>	<b>3.00</b>
Division-Wide FSD I	Division-Wide	EL TCHR	-	-	-	-	-	-
		FSD RESERVE	5.00	9.00	-	-	-	-
		FSD RESERVE - EL TCHR	-	-	4.00	4.00	4.00	-
		FSD RESERVE - INSTRUCTIONAL AIDE	-	-	-	-	4.00	4.00
		FSD RESERVE - SPED TCHR	-	-	1.00	-	-	-
		FSD RESERVE - TEACHER	-	-	8.00	5.00	8.41	3.41
		FSD RESERVE - TEACHER (FROM PH 4TH GRADE)	-	-	-	1.00	-	(1.00)
		FSD RESERVE TEACHER	-	-	-	3.10	-	(3.10)
	<b>Division-Wide Total</b>		<b>5.00</b>	<b>9.00</b>	<b>13.00</b>	<b>13.10</b>	<b>16.41</b>	<b>3.31</b>
<b>EL</b>	<b>RESERVE - EL TCHR</b>		-	2.00	-	-	-	-
<b>EL Total</b>			-	2.00	-	-	-	-
<b>Kindergarten and Pre-Kinderg</b>	<b>INSTRUCTIONAL ASST - KINDERGARTEN</b>		-	-	-	4.00	-	(4.00)
<b>Kindergarten and Pre-Kindergarten Total</b>			-	-	-	4.00	-	(4.00)

# Financial Services

Section Title	Program Roll-Up Group Title	Position Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Proposed FTE	Change FY 2023 to FY2024
	Special Education	FSD RESERVE - SPED TCHR	-	-	5.00	6.00	-	(6.00)
		FSD RESERVE - SPED TEACHER	-	-	-	-	6.00	6.00
		RESERVE - SPED PARA	2.00	-	-	-	-	-
		RESERVE - SPED TCHR	4.00	3.00	-	-	-	-
	Special Education Total		6.00	3.00	5.00	6.00	6.00	-
Division-Wide FSD Reserve Total			11.00	14.00	18.00	23.10	22.41	(0.69)
Grand Total			35.00	39.00	45.00	49.10	51.41	2.31

# Financial Services

## Financial Services Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Financial Services	Financial Services	Salaries	Administrative Regular	809,987	865,053	1,004,046	1,206,191	1,118,061	(88,130)
			Overtime	9,714	1,060	-	-	-	-
			Professional Other Regular	823,697	844,363	864,363	902,819	945,139	42,320
			Support Intermittent	7,642	3,771	10,000	10,000	-	(10,000)
			Support Regular	391,121	384,317	371,602	370,898	389,920	19,022
			Technical Regular	122,966	177,787	360,011	317,150	498,097	180,947
			Trades Supplements	-	-	-	13,610	8,464	(5,146)
		Employee Benefits	FICA/Medicare	157,201	166,190	199,673	210,082	221,779	11,697
			Hospital/Medical Plans	223,783	226,444	269,375	280,957	278,622	(2,335)
			Other Benefits	1,000	-	-	-	-	-
			Other Insurance	7,297	7,407	10,194	11,354	11,652	298
			Retirement/Group Life	343,479	373,360	469,448	514,145	542,183	28,038
		Purchased Services	Maintenance Services And Contracts	-	808	450	450	450	-
			Printing and Binding	4,870	3,701	6,150	6,250	6,250	-
			Professional Services - Business Services	1,005	750	31,980	31,980	31,980	-
			Professional Services - Instructional Support	50	990	5,500	5,500	5,500	-
			Professional Services - Other	941	-	34,850	32,250	32,250	-
			Professional Services - Temporary Help	57,382	16,237	15,000	13,000	13,000	-
		Internal Services	Print Shop	(47,249)	(85,166)	(57,050)	(57,050)	(57,050)	-
		Other Charges	Communications	11,611	6,794	23,100	23,100	23,100	-
			Course/ Event Fees and Dues	9,484	6,045	12,150	13,150	13,150	-
			Leases and Rentals	16,615	15,899	17,950	17,950	17,950	-
			Travel	10,532	2,266	39,800	38,800	44,800	6,000
		Materials and Supplies	Educational and Recreational Supplies	22,778	10,857	37,950	37,950	37,950	-
			Food Supplies and Food Service Supplies	395	-	2,250	2,250	2,250	-
			Other Supplies	1,505	-	1,250	1,250	1,250	-
			Technology	17,009	16,698	19,950	24,450	24,450	-
		Capital Outlay	Technology Additional	-	-	410	410	410	-
		<b>Financial Services Total</b>		<b>3,004,814</b>	<b>3,045,632</b>	<b>3,750,402</b>	<b>4,028,896</b>	<b>4,211,607</b>	<b>182,711</b>
	School Administration	Other Charges	Leases and Rentals	1,048,705	1,027,331	912,300	912,300	912,300	-
	<b>School Administration</b>			<b>1,048,705</b>	<b>1,027,331</b>	<b>912,300</b>	<b>912,300</b>	<b>912,300</b>	<b>-</b>
<b>Financial Services Total</b>				<b>\$ 4,053,519</b>	<b>\$ 4,072,963</b>	<b>\$ 4,662,702</b>	<b>\$ 4,941,196</b>	<b>\$ 5,123,907</b>	<b>\$ 182,711</b>
Division-Wide FSD Reserve	Division-Wide	Salaries	Division-Wide Salaries	-	-	(2,857,034)	(1,848,680)	(1,950,000)	(101,320)
		Employee Benefits	Division-Wide Benefits	-	-	-	-	(1,050,000)	(1,050,000)
			FICA/Medicare	-	-	(135,783)	957,435	-	(957,435)
			Hospital/Medical Plans	-	-	(111,466)	-	-	-
			Other Insurance	-	-	(2,671)	-	-	-
			Retirement/Group Life	-	-	(120,579)	-	-	-
		Purchased Services	Professional Services - Other	-	-	279,759	27,890	-	(27,890)
		Internal Services	Data Processing	-	-	3,933	408	-	(408)
		Other Charges	Miscellaneous	-	-	46,245	(16,464)	400,000	416,464
		Materials and Supplies	Division-Wide Materials & Supplies	-	-	730,636	2,011,858	2,500,000	488,142
			Educational and Recreational Supplies	-	-	432	-	-	-
			Other Supplies	(8,006)	(3,408)	-	-	-	-
		Capital Outlay	Furniture and Fixtures Additional	-	-	383,386	(25,071)	-	25,071
		<b>Division-Wide Total</b>		<b>(8,006)</b>	<b>(3,408)</b>	<b>(1,783,142)</b>	<b>1,107,375</b>	<b>(100,000)</b>	<b>(1,207,375)</b>
	Special Education	Salaries	Division-Wide Salaries	5,908	-	(200,352)	-	-	-
		Employee Benefits	FICA/Medicare	420	-	(15,327)	-	-	-
			Hospital/Medical Plans	2,798	-	(33,440)	-	-	-
			Other Insurance	23	-	(801)	-	-	-
			Retirement/Group Life	1,234	-	(36,174)	-	-	-
		<b>Special Education Total</b>		<b>10,384</b>	<b>-</b>	<b>(286,094)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Division-Wide FSD Reserve Total</b>				<b>\$ 2,378</b>	<b>\$ (3,408)</b>	<b>\$ (2,069,236)</b>	<b>\$ 1,107,375</b>	<b>\$ (100,000)</b>	<b>\$ (1,207,375)</b>
<b>Grand Total</b>				<b>\$ 4,055,897</b>	<b>\$ 4,069,556</b>	<b>\$ 2,593,466</b>	<b>\$ 6,048,571</b>	<b>\$ 5,023,907</b>	<b>\$ (1,024,664)</b>

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# Appendix

Section V: Appendix

- ✓ Glossary
- ✓ Additional Resources





# 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 (FARM):**

A program that provides free or reduced-price meals to children whose families are determined to be eligible for the federally funded school lunch program established by the National School Lunch and Child Nutrition Acts.

**Freedom of Information Act (FOIA):**

The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

**Full-Time Equivalent (FTE):**

The ratio of the total number of paid hours during a period (part-time, full-time, contracted) by the number of working hours in that period Mondays through Fridays. The ratio units are FTE units or equivalent employees working full-time.

**Function Code:**

Defines what type of activity is occurring with the transaction, such as classroom instruction, social work services and building operations. These codes are used to complete the Annual School Report that is submitted annually to the Commonwealth of Virginia.

**Fund:**

A fund is a grouping of related accounts that are used to maintain financial control of resources segregated for specific activities or objectives.

**Fund Balance:**

The Governmental Accounting Standards Board (GASB) defines fund balance as “the difference between assets and liabilities in a governmental fund.”

**Fund Code:**

Identifies the source (Operating, School Nutrition, Grants and Special Projects) of funds

for an activity.

**Fund Statements:**

A financial summary indicating sources of funds and payments made during a given time period.

**FY 20XX Actual:**

Terminology used to identify numbers that are actual, audited revenues and expenses for the fiscal year ended June 30, 20XX.

**FY 20XX Approved Budget:**

Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board and submitted to the City Council in early March.

**FY 20XX Final Budget:**

Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board in May.

**FY 20XX Proposed Budget:**

Terminology used to identify numbers that are the planned revenue and expenditures for the fiscal year ending June 30, 20XX, as presented to the School Board by the Superintendent in January. This budget serves as the tool for discussions leading to the 20XX approved budget.

**Generally Accepted Accounting Principles (GAAP):**

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the

# Glossary

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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.

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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".



# Glossary

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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.

## 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/departments/financial-services/budget>

At this site you can view the FY 2024 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 2024 Budget Timeline

School Board approves the FY 2024 – FY 2033 CIP Budget	December 15, 2022
Superintendent presents Proposed Combined Funds Budget	January 5, 2023
School Board work sessions and add/delete sessions	January 12 and 19
Public Hearing on FY 2024 Combined Funds Budget	January 19, 2023
City Manager presents the City's Proposed Budget	February 28, 2023
School Board approves Combined Funds Budget	February 16, 2023
City Council and School Board hold joint work session	March 2, 2023
Public Hearing on FY 2024 City Budget	March 13, 2023
City Adopts FY 2024 Budget	April 2023 (estimate)
Public Hearing on FY 2024 Combined Funds & CIP Budgets	May 18, 2023
School Board work sessions and add/delete sessions	May 4, 18, and 25 2023
School Board adopts Final Combined Funds Budget	June 1, 2023



# Additional Resources

## URL Link List

Meeting Agenda: <http://esbpublic.acps.k12.va.us>

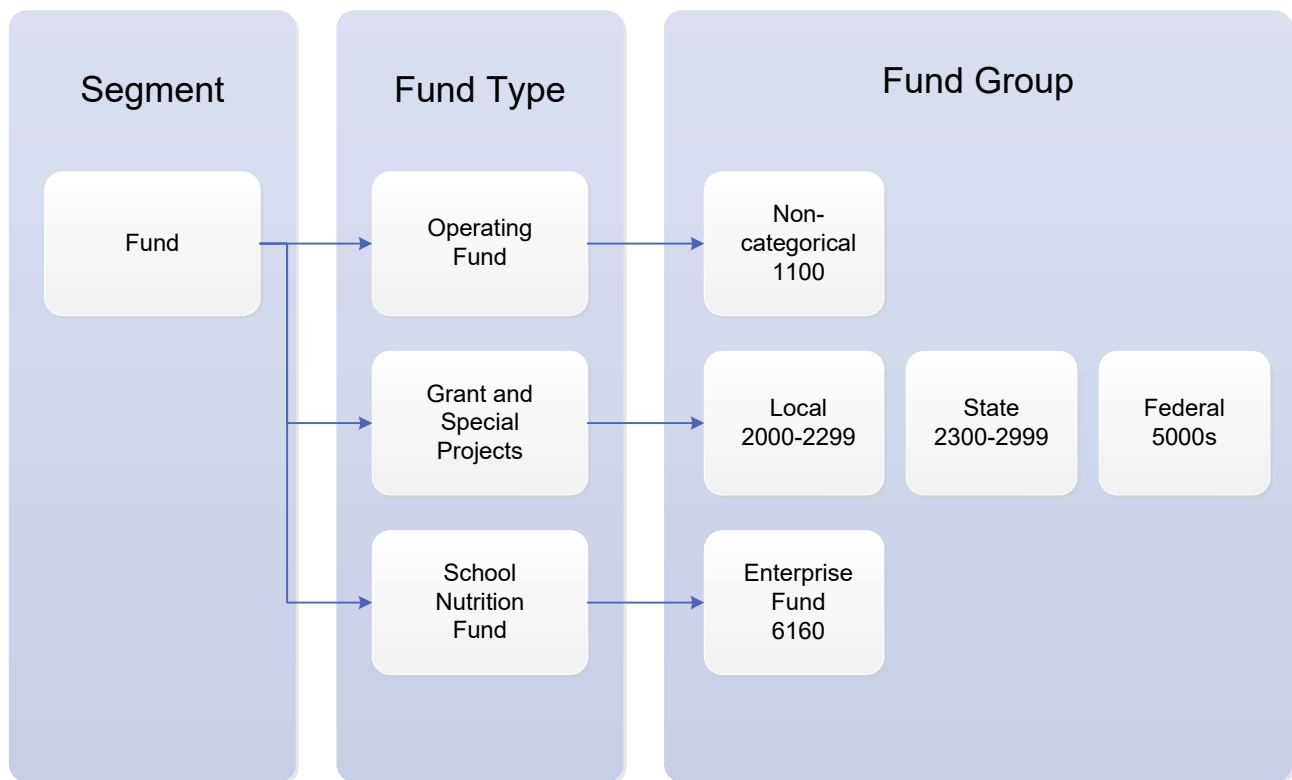
School Board Meetings: <https://www.acps.k12.va.us/school-board/watch-school-board-meetings>

Speak at a School Board Meeting Sign Up: <https://www.acps.k12.va.us/school-board/watch-school-board-meetings/speak-at-a-school-board-meeting>

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## Fund Type Structure





Alexandria City Public Schools

Compiled by the  
Financial Services Department

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