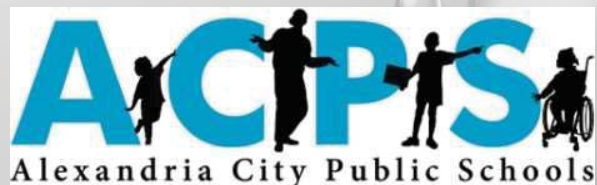


October 2022

FY 2024 BUDGET PLANNING MANUAL

FINANCIAL SERVICES
DEPARTMENT
BUDGET OFFICE

EMPOWERING ALL
STUDENTS TO
THRIVE IN A
DIVERSE AND EVER-
CHANGING WORLD.



FY 2024 Budget Planning Guide

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Introduction

On an annual basis, ACPS staff across the Division work to develop cost estimates of the total expenditures required to operate the school division. This work takes into account relevant statutory guidance, the School Board's Strategic Plan, and the Budget Priorities set each year by the School Board. The completed work product, developed by school and central office employees and reviewed by the Leadership Team, helps to inform the School Board of the Superintendent's proposed budget.

Statutory Guidance

Various Virginia statutes, including the following, are considered in the annual budgeting process.

[§ 22.1-92](#). Estimate of moneys needed for public schools; notice of costs to be distributed.

- A. It shall be the duty of each division superintendent to prepare, with the approval of the school board, and submit to the governing body or bodies appropriating funds for the school division, by the date specified in § 15.2-2503, the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division. The estimate shall set up the amount of money deemed to be needed for each major classification prescribed by the Board of Education and such other headings or items as may be necessary.

Upon preparing the estimate of the amount of money deemed to be needed during the next fiscal year for the support of the public schools of the school division, each division superintendent shall also prepare and distribute, within a reasonable time as prescribed by the Board of Education, notification of the estimated average per pupil cost for public education in the school division for the coming school year in accordance with the budget estimates provided to the local governing body or bodies. Such notification shall also include actual per pupil state and local education expenditures for the previous school year. The notice may also include federal funds expended for public education in the school division.

The notice shall be made available in a form provided by the Department of Education and shall be published on the school division's website or in hard copy upon request. To promote uniformity and allow for comparisons, the Department of Education shall develop a form for this notice and distribute such form to the school divisions for publication.

- B. Before any school board gives final approval to its budget for submission to the governing body, the school board shall hold at least one public hearing to receive the views of citizens within the school division. A school board shall cause public notice to be given at least 10 days prior to any hearing by publication in a newspaper having a general circulation within the school division. The passage of the budget by the local government shall be conclusive evidence of compliance with the requirements of this section.

[§ 15.2-2503](#). Time for preparation and approval of budget; contents.

All officers and heads of departments, offices, divisions, boards, commissions, and agencies of every locality shall, on or before the first day of April of each year, prepare

and submit to the governing body an estimate of the amount of money needed during the ensuing fiscal year for his department, office, division, board, commission or agency. If such person does not submit an estimate in accordance with this section, the clerk of the governing body or other designated person or persons shall prepare and submit an estimate for that department, office, division, board, commission or agency.

The governing body shall prepare and approve a budget for informative and fiscal planning purposes only, containing a complete itemized and classified plan of all contemplated expenditures and all estimated revenues and borrowings for the locality for the ensuing fiscal year. The itemized contemplated expenditures shall include any discretionary funds to be designated by individual members of the governing body and the specific uses and funding allocation planned for those funds by the individual member; however, notwithstanding any provision of law to the contrary, general or special, an amendment to a locality's budget that changes the uses or allocation or both of such discretionary funds may be adopted by the governing body of the locality. The governing body shall approve the budget and fix a tax rate for the budget year no later than the date on which the fiscal year begins. The governing body shall annually publish the approved budget on the locality's website, if any, or shall otherwise make the approved budget available in hard copy as needed to citizens for inspection.

School Board Strategic Plan

On June 26, 2020, the School Board adopted the *ACPS 2025: Equity for All*. Concurrently with the annual budget process, Schools align their School Improvement Plans (SIPs) to the Strategic Plan and use school-specific data to identify SMART (Specific, Measurable, Aggressive and Achievable, Relevant, Time-Bound) goals that will guide their actions throughout the school year. In a parallel process, central office departments map their Department Improvement Plans (DIPs) to Strategic Plan goals.

Budget planning requires the active involvement from school and department staff. ACPS is committed to fostering inclusive budget discussions centered on student achievement and the following goal areas of the School Board's Strategic Plan:

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

The full, adopted strategic plan is shown in Attachment 1.

School Board Budget Priorities

As an initial step in the budget development process, the School Board has set the budget priorities for FY 2024. The FY 2024 budget priorities were discussed during the School Board's work session on September 22, 2022 and is anticipated to be adopted during the School Board

meeting on October 06, 2022. The following is the preliminary FY 2024 Combined Funds Budget Priorities:

1. **Systemic Alignment:**
 - Full implementation of Students with Disabilities Action Plan
2. **Instructional Excellence:**
 - Reduce Class Sizes
 - K-4 Literacy
3. **Student Accessibility and Support:**
 - Target Chronic Absenteeism – Truancy Specialist position(s)
 - Restorative Practices Support
4. **Strategic Resource Allocation:**
 - Develop plan and policy for Collective Bargaining
 - Target planned compensation enhancements and staff retention efforts
 - Additional School Counselor positions
5. **Family and Community Engagement:**
 - Safe Routes to School Coordinator position

The School Board priorities will guide decisions throughout the rest of the budget process. All school and department budgets are created with these priorities as a focus. In addition, all budget decisions by the Superintendent and Leadership Team are based on budget priorities and their relationship to the strategic plan.

Operating Fund Revenue Outlook

ACPS receives the vast majority (79.9 percent in FY 2023) of its Operating fund revenues from the City of Alexandria, through its annual appropriation. The ACPS Operating Fund fiscal forecast shows a growing deficit based on current expenditure levels and assumptions of inflation, enrollment and staffing adjustments, compensation enhancements, changes to fringe benefits, impacts of CIP projects, and other initiatives. For this reason, it will be necessary to identify cost savings and other efficiencies throughout the Division in order to accomplish key objectives with limited funding.

Budget Process and Timeline

Moving the budget through the various stages of approval requires a comprehensive process. The following sections outline the key activities and due dates. The Budget Office thanks all schools and departments in advance for their attention and adherence to these deadlines.

Building School and Department Budgets

All ACPS schools and departments will develop their budgets using the modified budget method. The FY 2023 Budget and Description fields will be pre-populated into the projection, so the User Defined (School Board Goal) and Justification fields will need to be re-entered into new and existing entries. Schools and departments can add, modify or delete data until the projection total meets the target budget amount. Every line item is analyzed for its need and impact on results rather than copying over the budget that was approved for the previous fiscal

year. Budgets are built around what is needed for the upcoming year within the constraints of the annual budget targets.

The following should be carefully considered by department and school leaders while developing the FY 2024 budget. The following questions will be considered by the Leadership Team as they evaluate requests:

1. Does the proposed expenditure help achieve the *ACPS 2025: Equity for All* Strategic Plan's Objectives and the School Board's Budget Priorities?
2. Do I need to adjust my programs to better support the division's Strategic Plan's Objectives and the School Board's Budget Priorities? How will this affect my budget?
3. Is the funding request data-driven and evidence-based? Prior year actuals?
4. Is the requested amount reasonable, given the economic environment?
5. Did my school or department request budget transfers last year? Why were these requests made? Do I need to capture these adjustments as part of my FY 2024 submission?

Stakeholder Participation in the Budget Process

Each school principal and department head has been tasked with discussing the budget with their stakeholders and presenting recommendations to the Superintendent. Throughout the budget process, the involvement of teachers, staff, students, parents, and community members is very important. These conversations should be held early in the process to ensure any unmet needs are communicated to the Leadership Team prior to finalizing the requested budget in October.

The budget cycle offers many opportunities for interested parties to participate in building the budget. Some of the opportunities include, but are not limited to, public hearings, community meetings, PTA meetings, Principal's meetings, and Executive Staff meetings. The major roles filled by staff and the stages of this process are as follows:

1. **Teacher:** Sets educational objectives and develops a plan of action to achieve those objectives. Resource needs are identified and forwarded to the department or grade level chairperson or the school principal.
2. **Department/Grade-level Chairperson:** Coordinates the educational program for the entire department or grade level and determines the appropriate resources. Compiles and reviews resource requests and forwards them to the school principal.
3. **School Principal:** Manages the educational program for the entire building. Approves total resources to fit building-wide priorities and prepares justification for building budget to be submitted to the Executive Director of School Leadership and Superintendent's review.
4. **Central Office Staff:** Coordinates the division-wide educational program. Reviews and consolidates resource requests to ensure enhanced student achievement.
5. **Budget Office Staff:** Establishes guidelines and timelines for budget development; calculates formula-based allocations; prepares enrollment and staffing projections; and prepares analysis to support decision-making on resource allocation. Reviews and consolidates requests to ensure proper costing. Prepares budget documents for Leadership Team, Superintendent, and School Board.

6. **Leadership Team:** Reviews all proposals and makes recommendations to the Superintendent.
7. **Superintendent:** Allocates financial resources based on division-wide priorities; recommends an educational program and budget to the School Board.
8. **School Board:** Reviews and approves the specific purposes and/or programs for which expenditures are to be made. Submits request to City Council for the appropriation of funds.

Department-Specific Budget Process

For FY 2024, department budgets will be held equal to the FY 2023 School Board Approved Operating Fund non-personnel budget, except to accommodate enrollment changes or address extenuating circumstances as approved by the Superintendent.

Wherever possible, savings opportunities should be identified to respond to fiscal challenges. All department requests must not exceed the allocation. Any new requests must be offset by an accompanying reduction. Each funded line item being requested in the MUNIS Next Year Budget Entry module must be tied to the Strategic Plan goals during data entry. For reference, your department's FY 2023 budget can be found in MUNIS and shown on the FY 2024 Budget Development Reports posted on Canvas.

Table 1: Key Budget Process Activities and Due Dates (Department Budgeting Process)

Activity	Description	Date
School Board Priorities	Adoption of FY 2024 Combined Funds (CF) and FY 2024-2033 CIP Budget Priorities	Thursday, October 6, 2022
Budget Training	Departments will receive training; your budget liaison will contact you for MUNIS training and budget guidance	Monday, October 03, 2022 and Tuesday, October 04, 2022
MUNIS Budget Entry for Departments	MUNIS opens for budget entry--See Canvas for additional information	Monday, October 3, 2022
Department Head Approval	Department Head approval of Department budget submission	Friday, October 14, 2022
Chief/Executive Officer Approval	Chief/Executive Officer approval of Department budget	Friday, October 21, 2022
Budget/Executive Officer Action	Financial Services/Executive Officer Discussions	October through November 2022
Staff Action	Superintendent's Presentation of the FY 2024 Proposed Budget	Thursday, January 5, 2023
Board and Staff Action	School Board Adopts the Approved FY 2024 CF Budget	Thursday, February 16, 2023
City Council Appropriations	City Manager presents the City of Alexandria's budget	February 28, 2023 (Estimate)
Budget Adjustments	Departments review and realign their budgets in MUNIS as necessary to match City appropriations.	February 2023 through March 2023
Board Action	School Board Adopts the Final FY 2024 CF and FY 2024-2033 CIP Budgets	Thursday, June 1, 2023

Schools-Specific Budget Process and Timeline

School budgets, which are largely driven by enrollment, staffing formulae and non-personnel allocations, will be populated by the Budget Office during the initial data entry period in October. School principals should expect to coordinate with Central Office staff as department budgets are developed, especially in areas such as Curriculum Services, English Learning, Special Education, Technology Services, and Educational Facilities. All school requests must not exceed the allocation. Any new requests must be offset by an accompanying reduction.

In spring 2023, after the City Manager releases the City of Alexandria's budget, schools will review and realign their budgets in MUNIS as necessary. Each funded line item being requested

in the MUNIS Next Year Budget Entry module must be tied to the Strategic Plan goals during data entry. For reference, your school's FY 2023 budget can be found in MUNIS and shown on the FY 2024 Budget Development Reports posted on Canvas (available in the spring).

Table 2: Key Budget Process Activities and Due Dates (School Budgeting Process)

Activity	Description	Date
School Board Priorities	Adoption of FY 2024 Combined Funds (CF) and FY 2024-2033 CIP Budget Priorities	Thursday, October 6, 2022
Staff Action	Superintendent's Presentation of the FY 2024 Proposed Budget	Thursday, January 5, 2023
Board and Staff Action	School Board Adopts the Approved FY 2024 CF Budget	Thursday, February 16, 2023
City Council Appropriations	City Manager presents the City of Alexandria's budget	February 28, 2023 (Estimate)
Budget Training	Schools will receive training; your budget liaison will contact you for MUNIS training and budget guidance	Monday, March 13, 2023 and Tuesday, March 14, 2023
MUNIS Budget Entry for Schools	MUNIS opens for budget entry--See Canvas for additional information	Monday, March 13, 2023
School Principal Approval	School Principal approval of School budget submission	Friday, March 24, 2023
Chief/Executive Officer Approval	Chief/Executive Officer approval of School budget submission	Friday, March 31, 2023
Budget Review	Budget Office review of School budget submission	April 2023
Board Action	School Board Adopts the Final FY 2024 CF and FY 2024-2033 CIP Budgets	Thursday, June 1, 2023

Additional Funding Requests

The Budget Office will provide a FY 2024 Additional Request Form to address any extenuating circumstance that requires school's and department's to submit additional resource and FTE requests. Chief Officers will work with their schools and/or offices to compile and approve these requests, which will be presented during Leadership Team discussion. p

Requests for additional resources and FTEs should not be inputted into the MUNIS Next Year Budget Entry projection. All additional requests must be offset by an accompanying reduction in MUNIS or submitted on the Additional Request Form. Please reference the FY 2024 Budget Development Report on Canvas, which includes department's target budget amounts.

Budget Training

Budget Office staff will schedule individual overviews and training sessions with department heads and department treasurers in the fall and school principals and school treasurers in the spring. Please use this time to talk about the budget process, prior-year activity, plans for the upcoming year, and MUNIS budget entry. Note that school training dates are subject to change as we get closer to the school budget-entry period.

Technical Guidance

MUNIS Budget Submissions

The MUNIS Next Year Budget Entry module will be available for Department's budget entry beginning October 03, 2022. Instructions with step-by-step directions on how to complete the budget entry in MUNIS are included as Attachment 3.

You can view prior-year budgets and actuals for each account code in the Next Year Budget Entry module by selecting the account code to highlight, selecting "More" from the ribbon and

clicking on “Account Info”. Additional information can be found in the Next Year Budget Entry document (Attachment 3). You can also view actual expenditures, final and revised budgets in MUNIS and in the financial reports posted on Canvas: <http://www.acpsk12.org/canvas/> → ACPS Employee Resources → Financial Services → Budget and Grants → Files → FY 2024 → Budget Development Reports.

Projections in the Next Year Budget Entry module are set up with five levels of approvers; Treasurer, Department Head/School Principal, Chief/Executive Officer, Budget/CFO, and School Board. Each level needs to be completed and approved by the given deadlines.

MUNIS Budget Entry Deadlines:

Departments:

1. Department Projections Open in MUNIS, **October 03, 2022**
2. Department Head Level Approvals, **October 14, 2022**
3. Chief/Executive Officer Level Approvals, **October 21, 2022**

Schools*:

4. School Projections Open in MUNIS, **March 13, 2023**
5. Principal Level Approvals, **March 24, 2023**
6. Chief/Executive Officer Level School Approvals, **March 31, 2023**
7. School Board’s Adoption of the Final CF and CIP Budgets, **June 01, 2023**

*Note, school dates are preliminary and subject to change.

Expenditure Estimates

ACPS employs a multi-segment account code structure that provides for rich reporting capabilities. The ACPS Chart of Accounts follows the Commonwealth of Virginia’s recommended chart of accounts, with additional items added to meet ACPS’s own reporting needs. The full ACPS Chart of Accounts, including the definitions of specific items, can be found on Canvas at <http://www.acpsk12.org/canvas/> (ACPS Employee Resources → Financial Services → Budget and Grants → Chart of Accounts) and on our ACPS Budget Webpage at <https://www.acps.k12.va.us/departments/financial-services/budget>.

The following explanations of expenditure are meant to assist schools and departments in determining how to budget for each category:

Compensation/Personnel:

- **Salaries:** Contract salaries and standard school stipends are budgeted through the budget office. Intermittent (casual), supplemental, and overtime accounts are budgeted in this category based on historical usage or based on known program additions or reductions. Substitutes are budgeted at the school level base on formula.
- **Benefits:** FICA (6.20%) and Medicare (1.45%) benefits are required for salaries (Intermittent, Overtime, Substitute, and Supplemental). Please contact your budget liaison to have benefits entered into the MUNIS projection.

Non-Compensation/Non-Personnel:

- **Purchased Services:** This category includes professional services, temporary help services, transportation services, maintenance services and contracts, printing and binding, and services from other government entities. Purchased services should be based on contracts the school or department has in place and programs for which the school or department will need to use third-party resources.
- **Internal Services:** These accounts are for print shop services provided by the copy/mail room, transportation provided by the ACPS Transportation Department, and meals for students who have forgotten their meal money.
- **Other Charges:** This category includes a variety of expense types including utilities, travel, and membership and dues. In this category, budget estimates should be based on existing contracts, planned travel and known memberships with professional organizations.
- **Materials and Supplies:** This category includes instructional supplies, textbooks, refreshments, and vehicle parts and fuels. Because these types of expenditures are routine in nature, schools and departments should evaluate prior year spending patterns to assist with budgeting. Expenditures should be categorized by appropriate program code, i.e., reading or math, to better illustrate support of the budget priorities and to more accurately reflect where expenditures will be incurred.
- **Capital Outlay:** This category funds additional and replacement equipment over \$5,000 per unit, such as communications, technology infrastructure, and furniture and fixtures. Budget estimates in this category should be based on known needs and planned purchases. Coordination with the Technology Services and Education Facilities Departments, as appropriate, is required.

Attachment 2 includes a list of budget variables. It includes the cost of adding stipends, benefits, and travel/transportation. Please refer to these assumptions when budgeting for these areas.

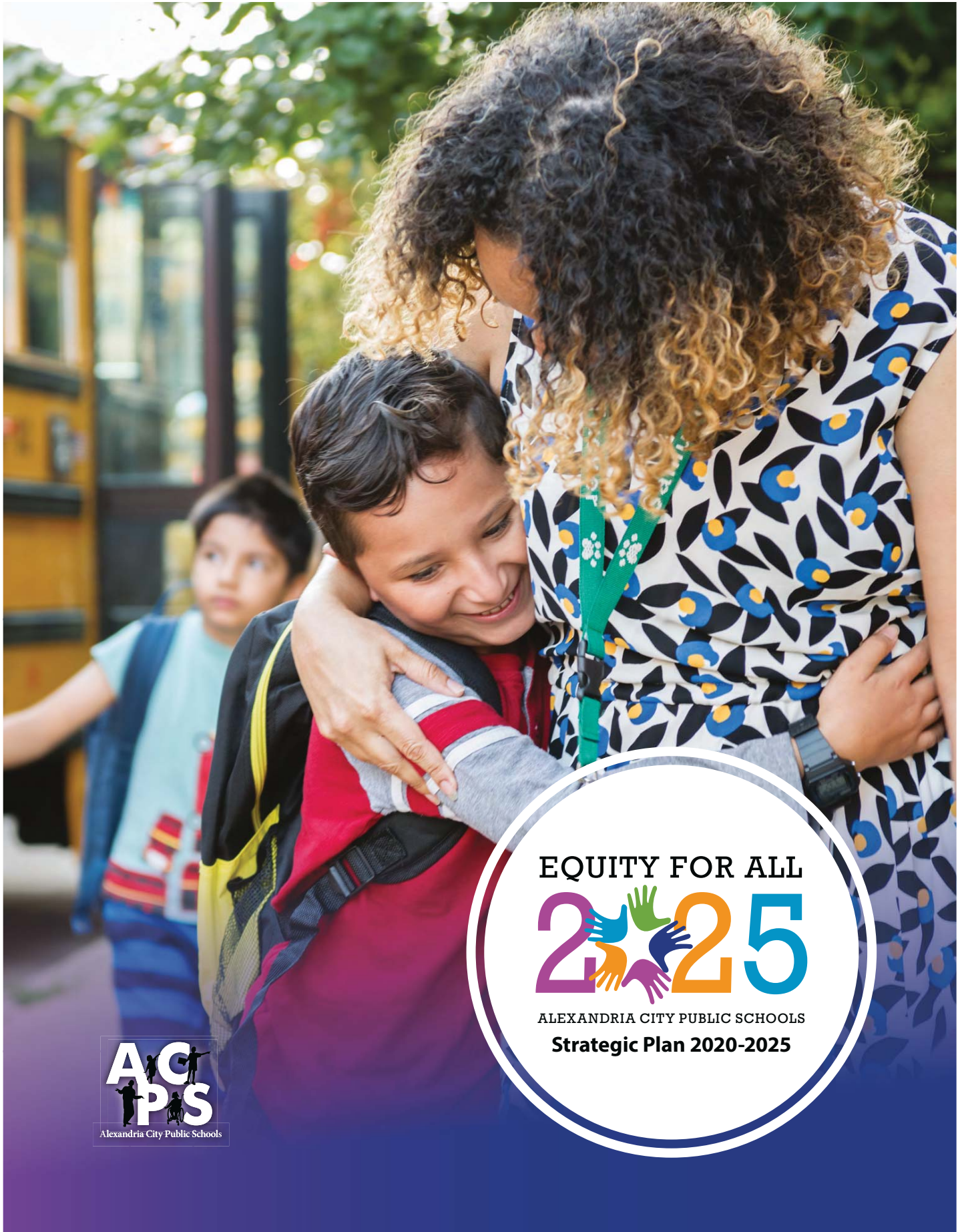
Non-Operating Fund Information

Grant and Special Projects Budget

Grant-funded positions and expenditures will also be considered during the budgeting process. Grant budgets are prepared by the grant manager working in collaboration with each school principal and department head. These funds should be focused on supplemental services to enhance the delivery of instruction rather than core program requirements. Grant budgets will be incorporated into the proposed budget document. Revisions and updates will be included in the final budget, adopted by the School Board in June.

School Nutrition Services Budget

The School Nutrition Services (SNS) budget should be self-funding, meaning the program expenditures should not exceed the program revenues. The use of SNS fund balance is also allowable to improve the quality of meals, provide basic supplies, and replace and repair equipment. SNS staff should coordinate with the budget office regarding use of excess fund balance.

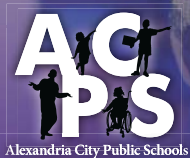


EQUITY FOR ALL



ALEXANDRIA CITY PUBLIC SCHOOLS

Strategic Plan 2020-2025



OUR 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

OUR CORE VALUES:

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

Welcoming

Empowering

Equity-Focused

Innovative

Results-Driven

IT'S BOLD. IT'S COURAGEOUS.

IT'S ABOUT EQUITY AND EMPOWERMENT AND INSPIRING STUDENTS TO THRIVE

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

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

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

We are acting with urgency and know that the time is now to educate the next generation. And so, at ACPS, we unapologetically require a standard of excellence for all employees, students and families to ensure that our mission comes to fruition. Success is the only option for the future of ACPS. No matter what other priorities we have going forward, our young people will always be the center of our work, decision-making and mission.

As an urban-suburban school division with a very diverse student population, we are often presented with a unique combination of incredible opportunities and complex challenges. Equity for All 2025 promises to empower all students to thrive in this diverse and ever-changing world so that they can attain their dreams and achieve their own goals.

We are taking action by ensuring that funding, priorities, areas of focus and programs are designed to address barriers to learning regardless of our young people's circumstances. This involves a paradigm shift in our thinking across the school division. It entails a strategic approach to reallocation of human, capital and educational resources to ensure that all students engage in ACPS' educational experiences which will help them thrive in our diverse and ever-changing world.

We cannot do this alone. Equity for All 2025 is part of a bigger unified strategic vision for our city and is aligned with multiple citywide organizations involved in supporting children and families. These organizations, including Alexandria Health Department, Partnership for a Healthier Alexandria and the City of Alexandria's Department of Community and Human Services — responsible for The Children and Youth Master Plan — have partnered in the first unified five-year planning process that will engage and empower the entire city of Alexandria.

Join us in bringing Equity for All 2025 to life, as we work on empowering all our students, helping them to flourish and thrive in whatever college or career pathway they may choose.

GIVE US FIVE FOR 2025.

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**Read more about the plan at
www.acps.k12.va.us/2025**



THE STORY BEHIND THE STRATEGIC PLAN

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

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

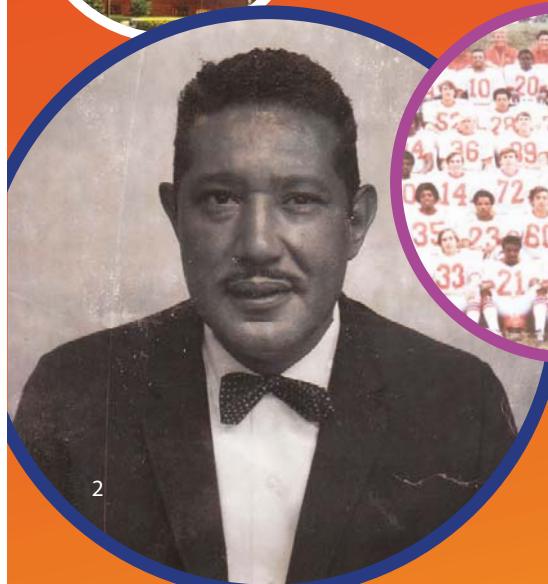
In fact, it is our duty to carry on their legacy. We must refuse to give up on any student and continue to fight for an equitable education for all regardless of their race, socioeconomic status, ZIP code, family circumstances, and/or educational ability.

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

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

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

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



HOW EQUITY FOR ALL 2025 IS TRANSFORMATIONAL

Data-informed

The Strategic Planning Committee worked with comprehensive data, compiled into a workbook, to drill down into what was working and what needed more development at ACPS through an equity lens. Grounding the process in data ensured that ideas for the strategic plan were based on practice. It ensured that our strategic plan would proactively make a positive impact on student achievement, rather than being a mere wish list.

Less, but more

Equity for All 2025 has fewer goals, measures and actions than the previous strategic plan. It focuses on the most critical elements that will accelerate change that is sustainable. Rather than doing everything sparingly, it proactively focuses on areas that need improvement — ensuring we do those well.

Unified planning process

In 2019, an opportunity presented itself when the timing of revisions to three major city plans coincided — the ACPS Strategic Plan, the Department of Community and Human Services Children and Youth Master Plan, and the Alexandria Health Department and the Partnership for a Healthier Alexandria's Community Health Improvement Plan. These organizations joined to form a Unified Planning Team to collectively develop these plans, increasing the opportunity to maximize collective community engagement, share important data, and focus on shared outcomes. These plans will also be implemented in tandem with shared commitments to racial equity, trauma-informed care and a developmental assets approach.

Staff voice

Every school was represented by at least one staff member in the design of the strategic plan. This was a deliberate effort to draw on the skills and expertise of those who are in our schools and impact our students on a daily basis. We believe that it is our staff who have the greatest ability to truly make a difference in a child's life every single day.

Focus and prioritization

Equity for All 2025 encourages all of us to focus and prioritize equity. Goals, measures, strategies and highlighted actions are understandable, achievable, and ambitious.

For more information, please visit: www.acps.k12.va.us/2025

How Equity for All 2025 was developed

During the previous strategic plan (2015-20), we learned a lot about what was working and what needed further development. We conducted focus groups, staff listening sessions, classroom observations, the analysis of survey data, and a deep dive into data to evaluate our current academic progress.

The strategic plan was drafted by a 60+ Strategic Planning Committee made up of ACPS staff, leadership, parents, school board members, and representatives from key city and community organizations. The committee met nearly every month from late summer 2019 through January 2020. They were supported by consultants, FourPoint Education Partners, who worked with them to create components and content of a draft strategic plan. This plan then received additional feedback from principals, ACPS leadership, staff, and the committee itself to create a final draft. The final draft of our strategic plan was presented to the School Board in May 2020 for their feedback and open for public comment from May 2020 through June 2020. Based on all stakeholders feedback, a final strategic plan was brought before the School Board and approved on June 26, 2020.





RACIAL EQUITY AT THE HEART

Alexandria City Public Schools is committed to racial equity. Racial equity is when race does not determine quality of life, opportunities, and outcomes.

ACPS places racial equity at the heart of everything it does due to the recognition that the creation and perpetuation of racial inequities has been deeply rooted into school systems. Deeply racialized systems are costly and depress outcomes and life chances for all groups. Focusing on racial equity provides the opportunity to create goals and strategies that can also be applied to other areas of marginalization.

Strategies to achieve racial equity differ from those to achieve equity in other areas. One-size-fits-all strategies are rarely successful. To have maximum impact, focus and specificity are necessary. Race can be an issue that keeps other marginalized groups from academic success. An approach that recognizes the interconnected ways in which marginalization takes place will help to achieve racial equity across the division and our community.

Our goal is to collectively remove barriers that prevent someone from achieving their aspirations and fully engaging in whatever they choose within ACPS' educational experiences.

Equity and equality are sometimes used interchangeably; however, they actually convey significantly different ideas. Equity is about fairness, while equality is about sameness. We are not interested in closing the achievement gap by equalizing student results. We are interested in raising our results across the board through equitable access and practices in our schools. Equity to us also means meeting every student where they are, and not where we want them to be. Sometimes that means changing the way we teach, and how we respond to and support students of every learning ability level. It also means providing students with acceleration and advanced level work without lowering the standards simply to increase diversity — but rather raising the academic bar for all.

Equity is about knocking down barriers for all. It is not about taking from one group to give to another. It is about ensuring that all students are engaged in the services, programs and opportunities they need to succeed.

— Government Alliance on Race and Equity (GARE) inspired —

KEY DEFINITIONS

Racial Equity:

When race does not determine quality of life, opportunities and outcomes.

Educational Equity:

Educational disparities based on race, economics and other dimensions of difference are reduced and eliminated. Positive school outcomes are distributed equitably proportionally across all demographic and identity groups. Negative outcomes and disproportionality are reduced for all groups.

Educational Excellence:

We keep the bar high in all we do. We educate students for life and for reflective citizenship. We empower students and employees in the preservation of their identity and culture. Substance, depth and critical thinking are more important than compliance or test scores.

OUR CORE VALUES

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

Welcoming

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

Equity-Focused

We actively work to remove barriers to educational access.

Empowering

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

Innovative

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

Results-Driven

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



THEORY OF ACTION

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

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

1. Principals are instructional leaders. As a system, we must support our teachers and staff in delivering a rigorous curriculum that addresses the needs of all students — especially those who have been underserved — and give our principals the tools and resources they need to be the instructional leaders of their schools.

2. The Central Office's role is to support schools in fully implementing selected division-wide areas of focus that will increase student achievement and eliminate opportunity and achievement gaps. The Central Office must use its finite capacity strategically to ensure that all schools effectively implement a defined set of non-negotiable Division-wide areas of focus with fidelity.

3. Although Division-wide areas of focus may change over time, several key principles will guide decision-making and implementation:

- a. The core values developed by the ACPS School Board and included in this strategic plan will inform the actions of all staff, educators, school administrators, Division administrators, and Board Members.
- b. Division-wide areas of focus will be finalized in consultation with school stakeholders.
- c. Division-wide areas of focus will be well defined and communicated in writing and include resources to support effective implementation and monitoring.

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

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

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

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

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

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

We at ACPS summarize this context and detail with the following theory of action:

If ACPS provides high-quality instruction and differentiated supports, engages the community and families, and allocates resources equitably, opportunity and achievement gaps among underserved student populations will be eliminated and all students will graduate from high school prepared for college, careers, and life. To ensure the delivery of high-quality instruction and differentiated supports, ACPS will:

- Engage students, staff, and families in the decision making and educational processes
- Define, support, and monitor the implementation of selected high-leverage strategies in all schools

- Empower principals and their leadership teams to implement additional strategies to meet the specific needs of their student populations

To implement this theory of action, ACPS has defined the goals, measures, strategies and highlighted actions that follow. Success requires purposeful collaboration among ACPS departments to support schools and families in ensuring that all students are empowered to thrive in a diverse and ever-changing world.



MEASURING OUR IMPACT

Each of the five **goals** for the strategic plan has a number of **measures** that will help us track and report progress in achieving the goal.

Key Performance Indicators (KPIs) define the key overall outcomes that an organization is trying to achieve. They answer the question of what success looks like and how will we know if we are progressing toward the intended outcome. As an educational organization, within ACPS all KPIs are student outcomes.

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

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

- Kindergarten readiness
- Student growth and proficiency in reading
- Student growth and proficiency in mathematics
- Disproportionality rate of chronically absent students
- Disproportionality rate of students identified with a disability
- Percentage of 9th grade students on target to graduate high school in 4 years
- Disproportionality of underrepresented students in advanced courses





SYSTEMIC ALIGNMENT

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

ACPS systems will:

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

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MEASURES

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

Support of the Division's identified strategic areas of focus by ACPS staff, students, families and the broader community (survey)

Input and support for the Division's approach to systemic alignment, and identified strategic areas of focus from ACPS staff (survey)

School staff report collaboration, monitoring and support from Central Office (survey)

Level of implementation of strategic areas of focus by each school and Central Office departments (rubric)



STRATEGIES AND HIGHLIGHTED ACTIONS

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

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

Transform the Division into a learning organization.

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

Provide regular updates on impact and implementation of the strategic plan.

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

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

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





INSTRUCTIONAL EXCELLENCE

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

ACPS instruction will:

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

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MEASURES

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

Percentage of teachers planning and implementing lessons utilizing the ACPS instructional framework (observation)

Percentage of classrooms in each school demonstrating use of high-impact (engaging, rigorous, culturally relevant) strategies (observation; rubric)

Student growth as measured by formative assessments at school and Division levels

Percentage of teachers agreeing that they feel well supported with high-quality instructional training and support (survey)

Percentage of students agreeing that they feel supported socially, emotionally, and academically (Equity Audit)

Percentage of parents agreeing that their children are receiving a high-quality education (survey)



STRATEGIES AND HIGHLIGHTED ACTIONS

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

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

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

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

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

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

Implement the High School Project.

- Support the Industry Advisory Board partnership to provide opportunities for students to experience different careers.
- Identify the programming for the Minnie Howard and King Street campuses with the Educational Design Team.
- Complete Educational Specifications at the Minnie Howard campus.
- Begin construction on the Minnie Howard Campus
- Develop a master schedule that provides flexibility for the leadership of T.C. Williams.
- Study the demand for and feasibility of adding Amharic and Arabic language classes.

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

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

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

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





STUDENT ACCESSIBILITY AND SUPPORT

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

ACPS programs and supports will:

- acknowledge the strengths and needs of the whole child
- reflect and support high expectations for all students
- engage and inspire students to take ownership of their learning
- enable students to explore and succeed in their post-secondary pathway

MEASURES

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

Equity audit (survey)

Disproportionality rate of students in TAG at the elementary level by school and student group

Disproportionality rate of students in advanced coursework at the secondary level by school and student group

Percentage of students chronically absent by school and student group

Disproportionality rate of students referred to special education by school and race/ethnicity

Percentage of students who feel safe, valued, and engaged in their learning (survey)

Dropout rate by student group

Disproportionality rate of suspensions (out of school and in school) by school and student group

Number of students enrolled in the mixed delivery (state/federal funding) or ACPS pre-K program



STRATEGIES AND HIGHLIGHTED ACTIONS

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

- Provide student supports in all schools based upon their assessed need; create structures within the school schedule for the delivery of social, emotional, and academic learning (SEAL) through restorative practices and community circles at each school in ACPS.
- Work with the Alexandria Health Department, the Department of Community and Human Services, and other city and community agencies to expand student access to mental and physical health supports.
- Ensure alignment of services and monitor collective efforts through the Unified Planning Process.
- Take a case management approach to serving an identified group of students most at risk of failure at each school.

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

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

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

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

Expand families' access to pre-K programs.

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

Improve impact of out-of-school learning opportunities.

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

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

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





STRATEGIC RESOURCE ALLOCATION

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

ACPS resources and supports will:

- be used efficiently and effectively to ensure fiscal health of the Division
- contribute to the health and safety of students
- focus on meeting students where they are to support equitable outcomes
- promote improved retention rates among staff serving low-income students and students of color

MEASURES

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

Funding and staffing equitably allocated to each school based on student population (resource allocation analysis)

Staff retention rates

Timeliness and safety of buses

Quality of Central Office facility and maintenance support for schools (principal survey)



STRATEGIES AND HIGHLIGHTED ACTIONS

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

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

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

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

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

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

Improve operational efficiencies through a focus on improved data systems.

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

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

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

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

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

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

- Provide equitable hardware (Chromebooks, laptops, presentation tools, etc.) for students and staff across the Division.
- Maintain and support telecommunications, network connectivity and networked tools.
- Provide a streamlined set of Division-wide software/applications to support the education and business operations.
- Provide a streamlined set of digital tools to support real-time communication with students, staff, families and the community.
- Provide reliable, universally available on-site internet access and reliable off-site internet access for students as needed.





FAMILY AND COMMUNITY ENGAGEMENT

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

ACPS family and community engagement will:

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

MEASURES

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

Percentage of families feeling welcomed, valued, and empowered as partners in their children's success (survey)

Percentage of families who feel their voices are included and valued in ACPS decision-making processes (survey)

Percentage of volunteers feeling welcomed and empowered to support the delivery of education and services to students (survey)

(All surveys need representative voice across groups.)



STRATEGIES AND HIGHLIGHTED ACTIONS

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

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

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

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

Increase the effectiveness and diversity of community volunteers supporting schools.

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

Engage business partners to expand opportunities for students.

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





GLOSSARY OF STRATEGIC PLAN TERMS

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Achievement Gap: The “achievement gap” in education refers to the disparity in academic performance between groups of students. The achievement gap shows up in grades, standardized-test scores, course selection, dropout rates, and college-completion rates, among other success measures.

Advantage/Privilege: A set of conditions or immunities that allow a group of people to benefit on a daily basis beyond those common to others. Advantage can exist without a person’s conscious knowledge.

Core Values: The fundamental beliefs of ACPS. These guiding principles dictate behavior and can help people make decisions for the Division.

Developmental Assets Approach: These 40 positive supports and strengths are building blocks that children and teenagers need as a foundation for growing up. Research shows that these assets can have a positive impact on young people’s lives.

Equity Result: The condition we aim to achieve in the community.

Educational Equity: Educational disparities based on race, economics and other dimensions of difference are reduced and eliminated. Positive school outcomes are distributed equitably proportionally across all demographic and identity groups. Negative outcomes and disproportionality are reduced for all groups.

Educational Excellence: We keep the bar high in all we do. We educate students for life and for reflective citizenship. We empower students and employees in the preservation of their identity and culture. Substance, depth, and critical thinking are more important than compliance or test scores.

Goals: The five elements that comprise the Division’s approach to ensuring equity, frame the Division’s work in meeting the KPIs, and enable the Division to track implementation progress. Each goal includes measures that define how implementation of the goal will be determined. Each goal will also include a number of strategies and highlighted actions for how the goal will be achieved.

Highlighted Actions: These priority projects within each strategy specify actions aimed at helping to achieve each measurable goal. These highlighted actions are aligned with those of school and department improvement plans, which also identify implementation processes and measures.

Key Performance Indicators (KPIs): The overall student performance outcomes that ACPS is trying to achieve and used to evaluate the ultimate success of the Division.

Measures: Ways in which ACPS will determine the extent to which goals are being implemented.

Mission: A brief description of ACPS’ fundamental purpose both for those in the Division and for the public. It answers the question, “Why do we exist?”

Opportunity Gap: Disparity in access to quality schools and the resources needed for academic success, such as early childhood education, and/or access to rigorous, engaging and relevant instruction.

Racial Equity: When race does not determine quality of life, opportunities, and outcomes.

Strategies: High-level actions for how the Division plans to achieve each goal. Identified within each strategy are highlighted actions, which are specific priority projects that help achieve each measurable goal.

Theory of Action: Fundamental belief about what will lead to the greatest improvement of student outcomes and eliminate opportunity and achievement gaps for low-income students, Black and Hispanic students, English learners, and students with disabilities. The theory of action ensures that the division achieves its vision, executes its mission, and upholds its core values.

Trauma-Informed: The increased awareness of trauma and adverse childhood experiences (ACES) will build a stronger more resilient trauma-informed community.

Vision: A clear statement that describes what ACPS is trying to achieve in the future.

UNIFIED PLANNING PROCESS

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

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

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

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

While developing these plans is important, implementing them successfully is even more important. As a result, the Unified Planning Team will evolve into a Unified Implementation Team to continue the partnership during implementation of these plans over the next five years and continue to ensure alignment of actions, collective community engagement, use of data, and sharing of resources, when possible.

ACPS 2025 STRATEGIC PLANNING COMMITTEE

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CONSULTANCY SERVICES PROVIDED BY:

FourPoint Education Partners

GET CONNECTED TO ACPS

See more and follow updates on metrics on the
2025 Strategic Plan website:
www.acps.k12.va.us/2025

Follow ACPS on Twitter, Facebook and Instagram:
@ACPSk12

Follow our schools on social media:
www.acps.k12.va.us/socialmedia

Sign up for ACPS Express, school newsletters,
and emergency alerts:
www.acps.k12.va.us/lists

This plan was developed and approved in June 2020 under the following leadership:

ALEXANDRIA CITY SCHOOL BOARD

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Dr. Michelle Rief
Christopher A. Suarez

DISTRICT B

Cindy M. Anderson (Chair)
Margaret Lorber
Veronica R. Nolan (Vice Chair)

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SUPERINTENDENT OF SCHOOLS

Dr. Gregory C. Hutchings, Jr.



Alexandria City Public Schools

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Budget Variables

Description	Salary/ Benefits	Per	Notes
Supplements			
Professional Learning Facilitator	\$300	day	6 hour day
	\$150	half-day	3 hour day
Professional Learning Participant	\$150	day	6 hour day
	\$75	half-day	3 hour day
Test Administration: For teachers administering assessments outside of the contracted position.	\$30	hour	
Curriculum Development/Writing	\$30	hour	
Extended Time: Teaching before school, after school, Saturday school, and Homebound.	\$46	hour	Teacher only rate. Instructional Assistants (Paras) are paid their hourly rate (or overtime, if eligible). The minimum time for after school at the elementary level is 90 minutes due to bus constraints.
Summer School: Teachers	\$48	hour	
Summer School: Instructional Assistant I	\$21.86	hour	
Summer School: Instructional Assistant II	\$22.51	hour	
Summer School: Substitute Teacher	\$15.33	hour	
Additional duty pay information can be found on the Human Resource webpage.			
Non-Contract Employee Benefits			
FICA	6.20%		All budgeted non-contract salaries includes FICA and Medicare benefits. This includes supplemental, intermittent, overtime, and substitute accounts.
Medicare	1.45%		
Total FICA/Medicare Benefits	7.65%		
Transportation & Travel			
Please use the GSA per diem rates when planning out-of-area travel: http://www.gsa.gov/			
Mileage reimbursement	Federal reimbursement rate is \$0.585 per mile.		
	A copy of the standard mileage between ACPS facilities is available on Canvas (ACPS Employee Resources > Financial Services > Accounting		

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MUNIS Next Year Budget Entry Guidance

Objective

This document provides guidance and step-by-step instructions on how to complete your school or department's upcoming fiscal year budget request using the Next Year Budget Entry module in Tyler MUNIS. These instructions are intended for a MUNIS user who is designated to input next year budget entry requests.

Overview

This document addresses entry of the next year budget requests by using detailed budget entry.

The Next Year Budget Entry module allows the user to enter, modify, and/or delete information for the upcoming fiscal year, such as budgets, descriptions, and justifications, as well as select the appropriate School Board goal with which the budget most closely aligns. Users are permitted access to view the budget process as budgets are entered, rolled to the next level, reviewed, and modified, which is tracked within the Next Year Budget Entry module.

Prerequisites

- A. Active MUNIS Login
- B. Before you can successfully make Next Year Budget entries, you must ensure that the necessary parameters and codes are in place. Users must be set up with permissions to enter into their respective levels and must have access to view, create, modify, and delete.
 - Level 1 – Treasurer/Budget Support
 - Level 2 – Department Head/School Principal
 - Level 3 – Chief/Executive Officer
 - Level 4 – Superintendent/Chief Financial Officer/Budget
 - Level 5 – School Board

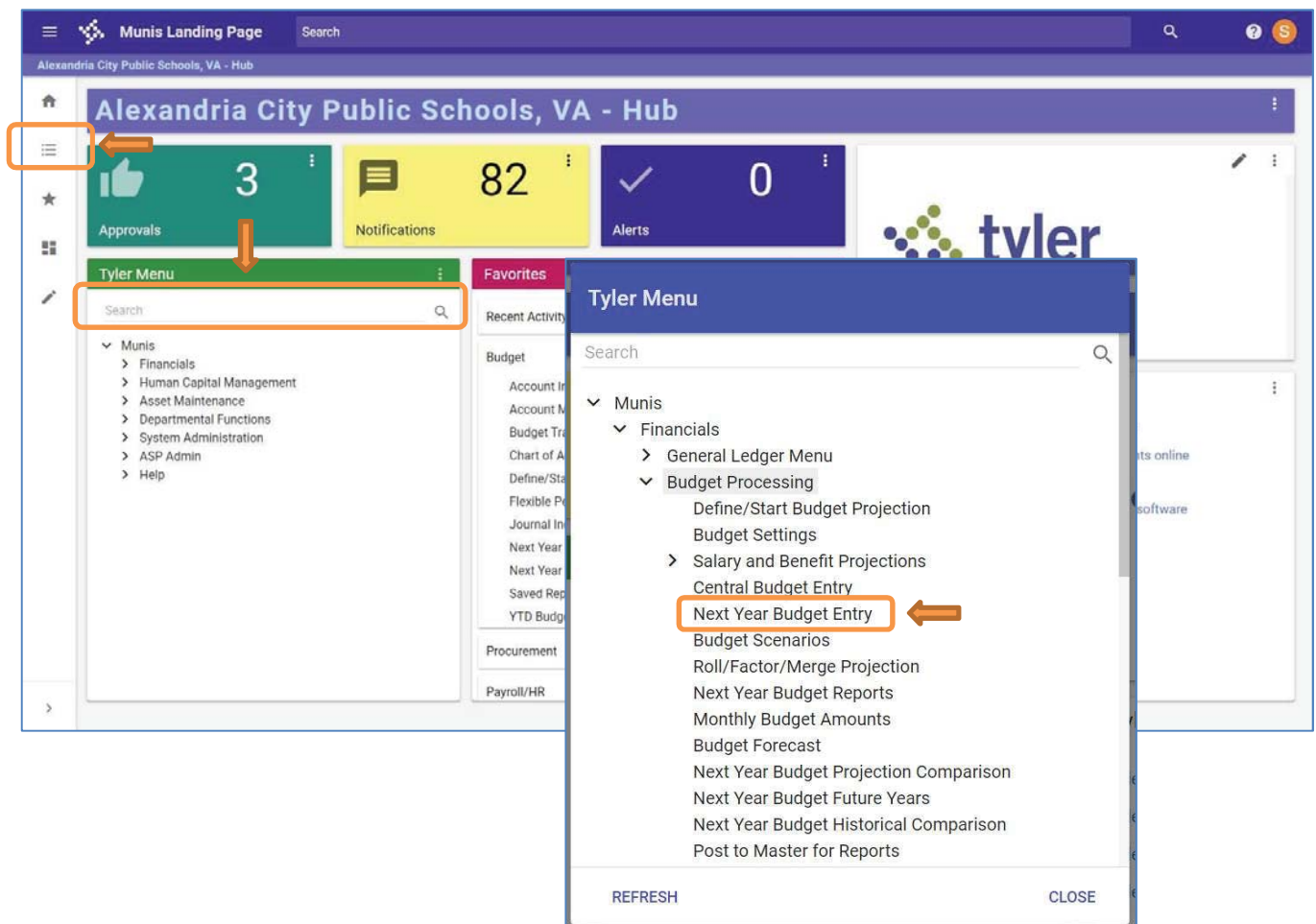
If you have questions about how your school or department's codes are set-up, please contact your Budget Office Liaison.

- C. Download your school or department's Budget Development reports from Canvas which includes three years of preliminary actual expenditures and budget information for current fiscal year. These reports will be useful in helping identify prior year activities and appropriate amounts to request for next fiscal year's budget.

Procedure

Use the following steps:


- ✓ Log in to Tyler MUNIS.
- ✓ Open **Tyler Menu > Financials > Budget Processing > Next Year Budget Entry**



- ✓ The following screen will appear.

The screenshot shows the 'Account Find' interface. In the top ribbon, the 'Accept' button is highlighted with an orange box and an arrow. Below the ribbon, the 'Define Projection' section shows 'Projection number' set to '20231' and 'FY23 REQUESTED BUDGET ALL DEPTS & SCHLS'. The 'Account Find Criteria' section lists various segments like Fund, Department, Object, etc., each with a search value field.

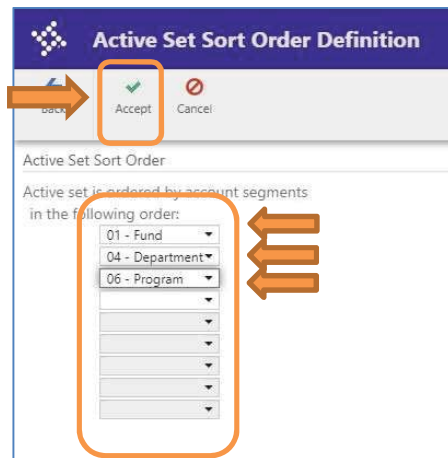
- ✓ Select the appropriate projection number from the drop down box. For FY 2024 budget entry, the projection number for departments is **20241** and the projection number for schools is **TBD**.

- ✓ Accept your selection by clicking the Accept button  on the top left side of the above screen.
- ✓ This will enable the **Account Find Criteria**, which will allow you to filter and sort.

This screenshot shows the same 'Account Find' interface but with additional annotations. The 'Sort By Segment' button in the top ribbon is highlighted with an orange box and an arrow, with a label 'To Sort' next to it. The 'Account Find Criteria' section, which includes a list of segments with search value fields, is also highlighted with an orange box and an arrow, with a label 'To Filter' next to it.

- ✓ (Optional) To sort by segment, first click on this link on the right side of the ribbon.

- ✓ The following screen will appear.



Active Set Sort Order Definition.

- ✓ Choose the segment order you wish to use to display the accounts. The default order of segments varies based on past settings. It is recommended for all users to generate the projection organized by program area. To do so, please select the following fields in this order (as shown above):

- i. 01 – Fund
- ii. 04 – Department
- iii. 06 – Program

This arrangement of account codes presents the projection in the same order as the Budget Development reports which are available on Canvas.

- ✓ Alternatively, you may choose to arrange your accounts by object code:

- i. 01 – Fund
- ii. 04 – Department
- iii. 11 – Object



- ✓ Accept your selection by clicking the Accept button on the top left side of the above screen.

- ✓ The following screen will appear.

Note, screenshots are of prior year's projection, so please disregard reference of FY 2023.

Account Find

Define Projection

Projection number: 20231 FY23 REQUESTED BUDGET ALL DEPTS & SCHLS

Budget level: 1 - Treasurer Calculation Method: 1 - Current Budget

Hide Budget Detail: ☐ Filter By Amount: ☐

Account Find Criteria

Segment Name: Fund, Department, Object, Program, Function, Site, Cost Center, Project, Account Type, Account Status, Rollup Code, Sub-Rollup Code


Search Value: 1100, 6100

To Filter

- ✓ To filter, type in or select the ellipses (...) to fill in the Search Value. It is recommended to filter by Fund and Department.

Fund: 1100 (Operating Fund)

Department: Your school or department code (section code). The example above is code 6100, Technology Services.

- ✓ Accept your selection by clicking the Accept button  on the top left side of the above screen.

- ✓ The following screen will appear.

Next Year Budget Entry [Alexandria City Public Schools - LIVE]

Current Projection: 20231 FY23 REQUESTED BUDGET ALL DEPTS & SCHLS Access level: Treasurer

Level	Description	Total
1	Treasurer	12,356,991.06
2	Dept Head	.00
3	Dep Super	.00
4	Rollupnet (CFN)	.00

Account

Text	Full Account	Description	2023 Treasurer Amount	2023 Dept Head Amount	2023 Dep Super Amount	2023 Budget/CFO Amt	2021 Original	2021 Actual	2020 Actual
N	E 1100-6100-560300-0610-1100-61-3-	Operat TechSer Instructional S	.00	.00	.00	.00	.00	.00	.00
N	E 1100-6100-582110-0610-1100-61-3-	Operat TechSer Cap Addl-Audio	.00	.00	.00	.00	.00	.00	.00
N	E 1100-6100-511400-1272-1320-61-3-	Operat TechSer Other Technical	.00	.00	.00	.00	.00	.00	.00

Budget Detail for Account: 1100-6100-552000-0610-8300-07-2- Operat TechSer Postal Services

Year	Ln	Seq	Period	Proj Qty	Proj Amt	Treasurer Qty	Treasurer Unit Cost	Treasurer Amount	Dept Head Qty	Dept Head Unit Cost	Dept Head Amount

✓ **DETAIL BUDGET ENTRY:**

The budget dollars and descriptions inputted from the prior projection has been carried forward into the new projection. Users are responsible for reviewing all pre-populated entries and to take action; update existing entries, delete existing entries, or/and add new entries.

Add New Entry:

Click on the account you wish to enter the budget (when selected, the line will be highlighted in grey as shown in the screenshot below). Select the Detail Info option on the ribbon.

Next Year Budget Entry [Alexandria City Public Schools - LIVE]

Current Projection: 20231 FY23 REQUESTED BUDGET ALL DEPTS & SCHLS Access level: Treasurer

Level	Description	Total
1	Treasurer	12,355,991.06
2	Dept Head	.00
3	Dep Super	.00
4	Budget/CFO	.00

Account

Text	Full Account	Description	2023 Treasurer Amount	2023 Dept Head Amount	2023 Dep Super Amnt	2023 Budget/CFO Ar	2021 Original	2021 Actual	2020 Actual
N	E 1100-6100-536020-0610-8100-61-4-	Operat Tech Srvs Computer Ntwk	80,000.00	.00	.00	.00	80,000.00	12,600.00	21,422.19
N	E 1100-6100-554020-0610-8100-61-4-	Operat TechSer Lease/Rent - Eq	.00	.00	.00	.00	.00	.00	666.42
N	E 1100-6100-558010-0610-8100-61-4-	Operat TechSer Awards and Gran	.00	.00	.00	.00	.00	.00	.00
N	E 1100-6100-560300-0610-8100-61-4-	Operat TechSer Instructional S	.00	.00	.00	.00	.00	.00	.00

Budget Detail for Account: 1100-6100-554020-0610-8100-61-4- Operat TechSer Lease/Rent - Eq

Year	Ln	Seq	Period	Proj Qty	Proj Amt	Treasurer Qty	Treasurer Unit Cost	Treasurer Amount	Dept Head Qty	Dept Head Unit Cost	Dept Head Amount	Dep Super
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✓ The following screen will appear.

Detail Info

Current Projection: 20231 FY23 REQUESTED BUDGET ALL DEPTS & SCHLS Access level: Treasurer

Account: E 1100-6100-554020-0610-8100-61-4- Operat TechSer Lease/Rent - Eq

Project String: [Empty]

Requested:

Year: [Empty]
 Period: [Empty]
 Line: [Empty]
 Sequence: [Empty]

Is this a 1-time expenditure or revenue? [Empty]
 Priority Item: [Empty]
 Request group: [Empty]
 User-defined: [Empty]
 Approval Status: [Empty]


Quantity: [Empty]
 Unit cost: [Empty]
 Total: [Empty]

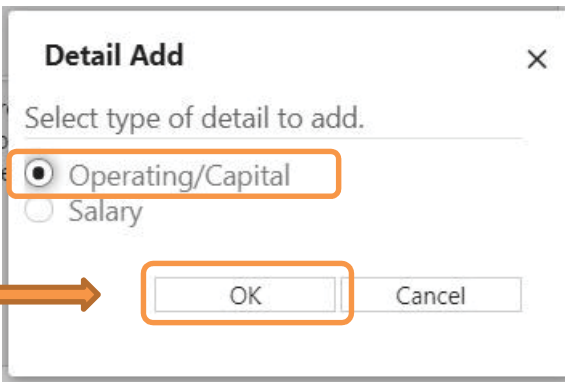
Totals

Qty Amount Account totals

0 of 0 |< < > >| Approve or deny detail lines

The following instructions are numbered to correspond with the various areas of the Detail Info screen in Next Year Budget Entry. Please refer to these instructions to complete the detailed entry for each line item in your school or department budget.

1. Click on the Add button  to activate the fields on this screen.



Detail Add

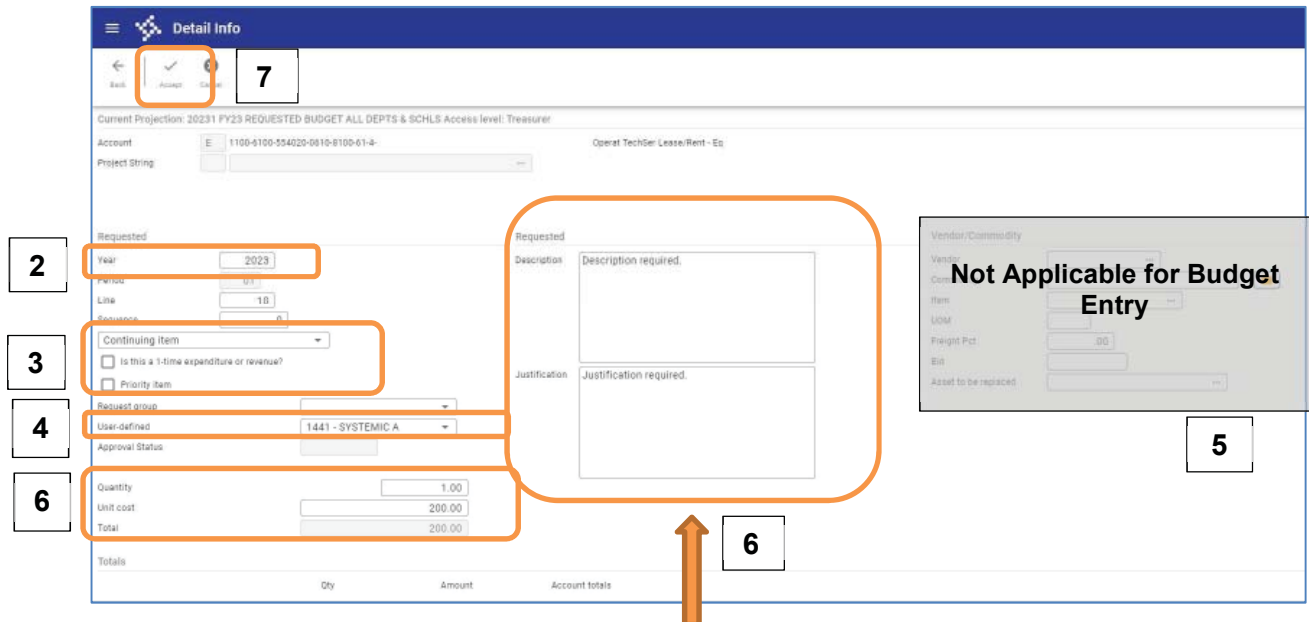
Select type of detail to add.

☒ Operating/Capital

☐ Salary

OK Cancel

Select Operating/Capital and click on OK.



Detail Info

Current Projection: 20231 FY23 REQUESTED BUDGET ALL DEPTS & SCHLS Access level: Treasurer

Account: E 1100-6100-554020-0010-6100-61-4- Operat TechSer Lease/Rent - Ep

Project String: [Empty]

2 Requested Year: 2023

3 Continuing Item: [Dropdown]

4 Requested: [Dropdown] 1441 - SYSTEMIC A

6 Quantity: 1.00, Unit cost: 200.00, Total: 200.00

5 Vendor/Commodity: [Greyed out section with text "Not Applicable for Budget Entry"]

6 [Arrow pointing to the bottom of the screen]

2. Enter "2024" in the Year field.
3. A. Select the appropriate description from the drop-down and check the appropriate box if this is a one-time expenditure. This information will be used as part of the review and decision-making process and it is important that this section is completed.
 - a. Continuing Item – This description is appropriate for existing program which do not vary in scope from prior years.
 - b. New Item in Existing Program – This category describes all items required to expand the scope of an existing program.

- c. New or Expanded Program – This description should be used for new programs and initiatives requested for FY 2024 that are budgeted within your target allocations. Any funding requests above allocation must be submitted separately, if permitted. Details regarding the purpose and alignment of the new program to Board priorities must be included on the appropriate additional request.

B. Is this a 1-time expenditure or revenue? – Check this box if this will not be a recurring expense.

C. Priority Item – Leave this box unchecked.

4. Please select the appropriate code under User-defined that corresponds to one of the five School Board goals:

1441- SYST ALIGN

Goal 1 Systemic Alignment: ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.

1442- INSTRUCTEX

Goal 2 Instructional Excellence: ACPS will ensure that all students have access to and engagement with high-quality instruction.

1443- STD ACC&SP

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.

1444- STAT RES


Goal 4 Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments.

1445- FAMILY&CE

Goal 5 Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.

5. No data entry is required
6. Please key in the quantity and unit cost and provide a detailed description and justification for each line item. Detailed descriptions and justifications of each line are critical to the budget entry and review process. Your Budget Office Liaison will work with you to ensure these fields are completed appropriately and may request additional details or justification be provided as part of their work with you.

Hint: The 'Tab' key on your keyboard helps to easily toggle through these fields. Try using this key instead of your mouse.

7. After carefully reviewing your information entered, click the Accept button  on the top left corner of the screen to accept/save this entry to your FY 2023 Budget Projection.
8. Repeat steps 1 to 7 above for all lines related to the selected account. Please note that you can enter multiple detailed lines for each account string. For example, the instructional supplies account in the

reading program can have one line for composition notebooks, another for maps, and another for classroom manipulative.

9. Click “Back” to close the window to return to the Next Year Budget Entry Screen.



Hint: To update an amount, highlight the account you wish to change and click on update



to make the necessary changes. Click on the Accept button



to accept/save these

changes. To exit the next year budget entry screen click on Return.

10. Repeat steps above to add, update, or delete existing entries for all non-compensation accounts that need to be budgeted or modified.
11. Once you have completed budget entry for all of your accounts, please send an email to your Budget Liaison, copying your school principal or chief/executive officer, so that the projection can be rolled to the next level.

Staff will be available to assist you with budget entry in MUNIS and answer questions you may have.

If you have any questions about this process, please contact the Budget Office or the Financial Systems and Reporting team:

Robert Easley – 703-619-8149, robert.easley@acps.k12.va.us

Budget Office Staff:

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Shelly S. Tsuda – 703-619-8144, shelly.sikhammountry@acps.k12.va.us

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Hunter Kimble – 703-619-8142, hunter.kimble@acps.k12.va.us

Daniel Fugar – 703-619-8150, daniel.fugar@acps.k12.va.us or munishelp@acps.k12.va.us

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Date	Description	Combined Funds (CF)	Capital Improvement Program (CIP)
August, 2022	School Board Retreat/Work Session		
August/September 2022	School Board Preliminary Two-by-Two Meetings with Superintendent and CFO Begin on Combined Funds (CF) School Board Two-by-Two Meetings with Superintendent and Executive Director Begin on Capital Improvement Program (CIP)	X	X
Thursday, August 25, 2022	School Board Work Session		
Friday, September 02, 2022 and Monday, September 05, 2022	Labor Day: ACPS Schools Closed		
Thursday, September 8, 2022	Regular School Board Meeting	X	X
Thursday, September 8, 2022	School Board Work Session: Budget Calendar, Budget Process Resolution, and Rules of Engagement	X	X
Monday, September 19, 2022	City Council/School Board Subcommittee Meeting		
Thursday, September 22, 2022	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement	X	X
Thursday, September 22, 2022	School Board Work Session: CF and CIP Budget Priorities, Fiscal Forecast	X	X
Monday, September 26, 2022	Rosh Hashanah: ACPS Schools Closed		
Wednesday, October 5, 2022	Yom Kippur: ACPS Schools Closed		
Thursday, October 6, 2022	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities		
Wednesday, October 12, 2022	City Council/School Board Joint Facilities Planning		
Monday, October 17, 2022	City Council/School Board Subcommittee Meeting		
Monday, October 17, 2022	Community Forum on the FY 2024 CF and FY 2024-2033 CIP Budgets	X	X
Tuesday, October 18, 2022	City Council/School Board Joint Work Session on FY 2024-2033 CIP Budget		X
Thursday, October 20, 2022	Regular School Board Meeting		
Monday, October 24, 2022	Diwali: ACPS Schools Closed		
November 2022 (Estimate)	City Manager Proposed Guidance and Revenue Outlook	X	X
Thursday, November 10, 2022	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2024-2033 CIP Budget (During Regular School Board Meeting)		X
Monday, November 14, 2022	Special Called School Board Meeting: Public Hearing on the FY 2024-2033 CIP Budget		X
Monday, November 14, 2022	School Board CIP Work Session #1 and CF Employee Compensation	X	X
Tuesday, November 15, 2022	School Board Deadline to Submit Questions on the CIP Budget		X
Friday, November 18, 2022	Staff Deadline to Publicly Post Responses to School-Board Questions on the CIP Budget		X
Wednesday, November 23, 2022 - Friday, November 25, 2022	Thanksgiving Holiday: ACPS Schools and Administrative Offices Closed		
November, 2022	City Council/School Board Subcommittee Meeting		
Monday, November 28, 2022	School Board CIP Work Session #2		X
Tuesday, November 29, 2022	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)		X
Thursday, December 1, 2022	Regular School Board Meeting (ESSER III Update)		
Friday, December 2, 2022	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon)		X
Monday, December 5, 2022	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)		X
Tuesday, December 6, 2022	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships, and Publicly Post Updated Superintendent's Recommendations		X
Wednesday, December 7, 2022	School Board CIP Add/Delete Work Session #1		X
Wednesday, December 7, 2022	School Board Two-by-Two Meetings with Superintendent and CFO Begin on CF	X	
Tuesday, December 13, 2022	School Board CIP Add/Delete Work Session #2		X
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	X	X
Monday, December 19, 2022 - Friday, December 30, 2022	Winter Break: ACPS Schools Closed		
Monday, January 2, 2023	New Years Day Observed: ACPS Schools and Administrative Offices Closed		
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)	X	
Thursday, January 12, 2023	School Board CF Work Session #1	X	
Monday, January 16, 2023	Martin Luther King Day: ACPS Schools and Administrative Offices Closed		
Thursday, January 19, 2023	Regular School Board Meeting		
Thursday, January 19, 2023	Public Hearing on the FY 2024 CF Budget	X	
Thursday, January 19, 2023	School Board CF Work Session #2	X	
Monday, January 23, 2023	School Board Deadline to Submit Questions on the FY 2024 CF Budget (Due by Noon)	X	
Monday, January 23, 2023	City Council/School Board Subcommittee Meeting		
Monday, January 30, 2023	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2024 CF Budget	X	
Wednesday, February 1, 2023	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)		
Thursday, February 2, 2023	Regular School Board Meeting		
Friday, February 3, 2023	Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	
Monday, February 6, 2023	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	
Wednesday, February 8, 2023	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations	X	
Thursday, February 9, 2023	School Board CF Add/Delete Work Session #1	X	
Thursday, February 16, 2023	Regular School Board Meeting: Adoption of the FY 2024 CF Budget	X	
Monday, February 20, 2023	President's Day: ACPS Schools and Administrative Offices Closed		

Monday, February 27, 2023	City Council/School Board Subcommittee Meeting		
Tuesday, February 28, 2023 (Estimate)	City Manager Presents the City of Alexandria's FY 2024 Proposed Budget	X	X
Thursday, March 2, 2023	Regular School Board Meeting		
Thursday, March 02, 2023 (Estimate)	City Council/School Board Joint Work Session on the FY 2024 CF and FY 2024-2033 CIP Budgets	X	X
Tuesday, March 7, 2023 (Estimate)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate	X	X
Friday, March 10, 2023	City Council Advertises Effective Tax Rates	X	X
Thursday, March 16, 2023	Regular School Board Meeting		
Monday, March 27, 2023	City Council/School Board Subcommittee Meeting		
Thursday, March 30, 2023	Regular School Board Meeting		
Monday, April 03, 2023 - Friday, April 07, 2023	Spring Break: ACPS Schools and Administrative Offices Closed		
Thursday, April 20, 2023	Regular School Board Meeting		
Monday, April 24, 2023	City Council/School Board Subcommittee Meeting		
April 2023 (Estimate)	City Council Add/Delete Session #1	X	X
April 2023 (Estimate)	City Council Add/Delete Session #2	X	X
April 2023 (Estimate)	City Council Adoption of Tax Rate, FY 2023 General Fund, and FY 2024-2033 CIP Budgets	X	X
Thursday, May 4, 2023	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2024 CF and FY 2024-2033 CIP Budgets	X	X
Thursday, May 4, 2023	School Board CF and CIP Work Session	X	X
Friday, May 5, 2023	School Board Deadline to Submit Questions on the FY 2024 CF and FY 2024-2033 CIP Budgets (Due by Noon)	X	X
Tuesday, May 9, 2023	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2024 CF and FY 2024-2033 CIP Budgets	X	X
Thursday, May 11, 2023	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)	X	X
Friday, May 12, 2023	Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships	X	X
Monday, May 15, 2023	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)	X	X
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	X	X
Thursday, May 18, 2023	Regular School Board Meeting		
Thursday, May 18, 2023	School Board CF and CIP Add/Delete Work Session #1	X	X
Thursday, May 18, 2023	Public Hearing on the FY 2024 CF and FY 2024-2033 CIP Budgets	X	X
Monday, May 22, 2023	City Council/School Board Subcommittee Meeting		
Thursday, May 25, 2023	School Board CF and CIP Add/Delete Work Session #2, If Needed	X	X
Monday, May 29, 2023	Memorial Day: ACPS Schools and Administrative Offices Closed		
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)	X	X
Thursday, June 15, 2023	Regular School Board Meeting		
Monday, June 26, 2023	City Council/School Board Subcommittee Meeting		

School Board Meetings

Work Sessions

Public Hearings

Joint CC/SB Work Sessions

Joint CC/SB Sub Committees

Deadlines

City Budget Dates

Other

Holidays

Nov-22

S	M	T	W	T	F	S
	1	2	3	4	5	
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			
TBD City Mgr Prop Guidance & Rev Outlook City Council/School Board Subcommittee						

Jul-22

S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Aug-22

S	M	T	W	T	F	S
1	2	3	4	5	6	
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			
SB Preliminary Two-by-Two Meetings School Board Retreat/Work Session						

Sep-22

S	M	T	W	T	F	S
26 Rosh Hashanah						3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	
SB Preliminary Two-by-Two Meetings						

Oct-22

S	M	T	W	T	F	S
5 Yom Kippur						1
24 Diwali						
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Nov-22

S	M	T	W	T	F	S
	1	2	3	4	5	
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			
TBD City Mgr Prop Guidance & Rev Outlook City Council/School Board Subcommittee						

Dec-22

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

Jan-23

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Feb-23

S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28				

Mar-23

S	M	T	W	T	F	S
				1	2	3
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Apr-23

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

May-23

S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Jun-23

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Jul-23

S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

School Board Deadlines (By Noon)

Date	Item
CIP	
11/15	Questions Due
11/29	Add/Deletes Due
12/05	Co-Sponsorships Due
Combined Funds	
01/23	Questions Due
02/01	Add/Deletes Due
02/06	Co-Sponsorships Due
Combined Funds and CIP	
05/05	Questions Due
05/11	Add/Deletes Due
05/15	Co-Sponsorships Due

