



Alexandria City Public Schools

FY 2024 Final Budget

Presented September 2023

Funding from July 1, 2023 through June 30, 2024

VISION

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



MISSION

ACPS ensures success by inspiring students and addressing barriers to learning



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Chief of Human Resources

Acknowledgement

The Financial Services staff extends thanks and appreciation to the School Board, Principals, Executive Staff, Program Managers and Support Staff who contributed to the production of the Superintendent's FY 2024 Final Budget. This process takes a tremendous amount of time, effort, coordination and teamwork. Your hard work and cooperation allow us to prepare and present an effective, comprehensive budget.

Financial Services Department

Dominic B. Turner
Chief Financial Officer

Robert Easley
Director, Budget and Financial Systems

Ramona Crawford
Administrative Assistant II

Budget Office Staff

Vacant
Assistant Director, Budget and Fiscal Compliance

Denise Moye
Business Data Analyst

Shelly S. Tsuda
Budget Management Analyst

Lauren Walker
Capital Program Analyst

Financial Systems and Reporting Staff

Daniel Fugar
Business Systems Analyst

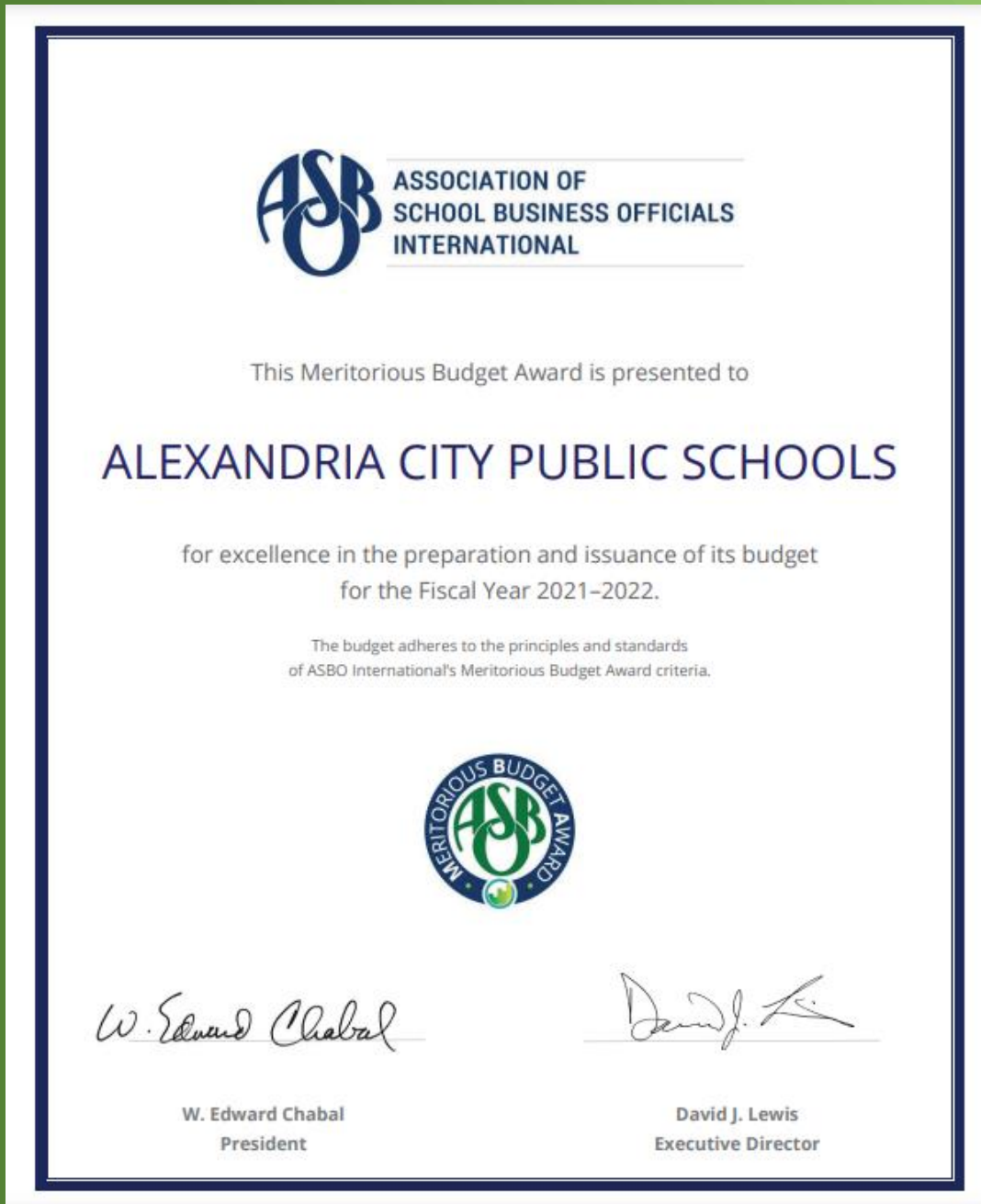
Hunter Kimble
Consultant

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

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

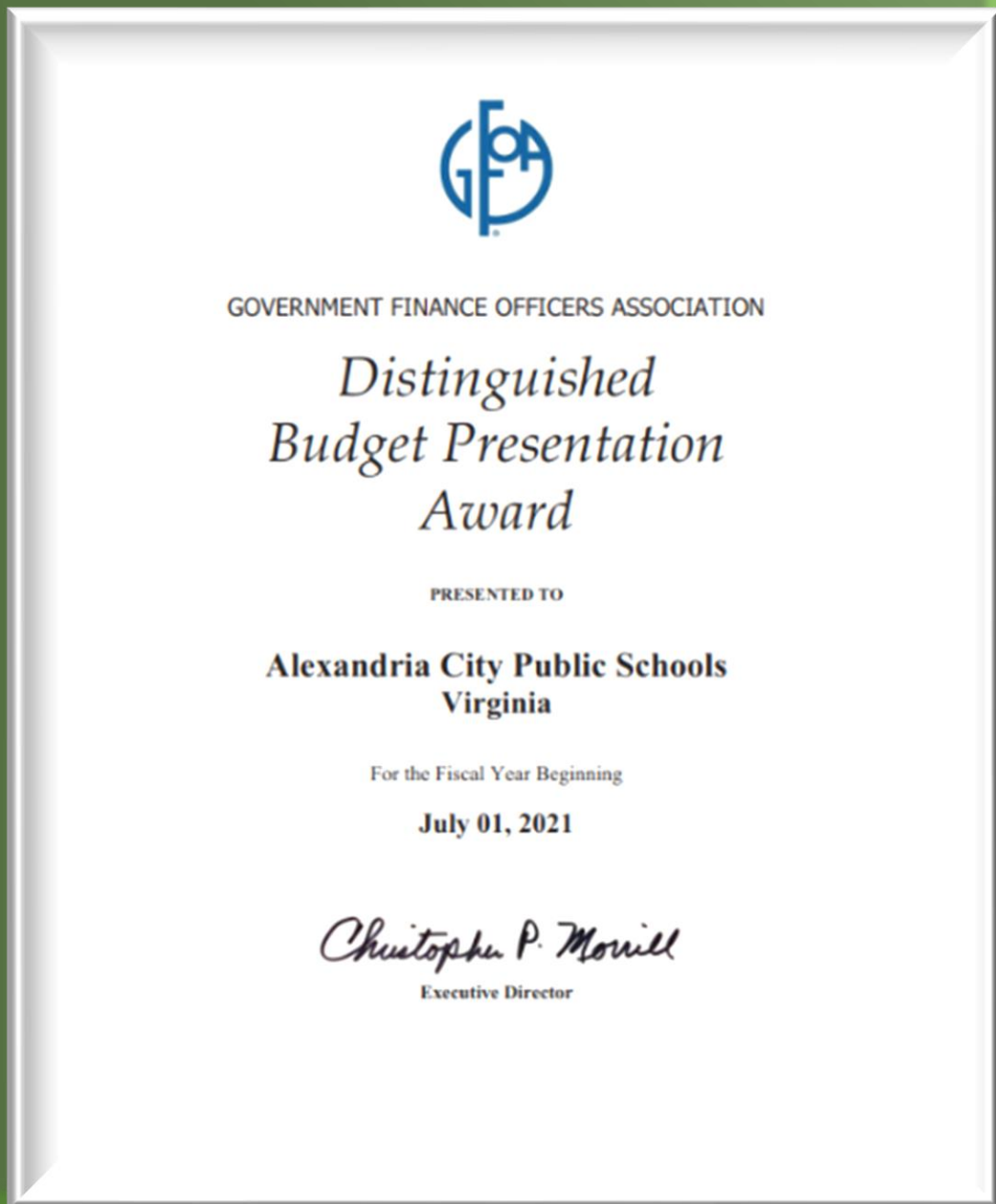
ACPS BUDGET AWARD : ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

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



ACPS BUDGET AWARD : GOVERNMENT FINANCE OFFICERS ASSOCIATION

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



January 05, 2023

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

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



Melanie Kay-Wyatt, ED.D.
ACPS Superintendent

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

Budget Priorities and Guiding Principles

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

Systemic Alignment

- Full Implementation of Students with Disabilities Action Plan

Instructional Excellence

- Reduce Class Sizes
- K-4 Literacy

Student Accessibility and Support

- Target Chronic Absenteeism
- Restorative Practices Supports

Strategic Resource Allocation

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

Family and Community Engagement

- Safe Routes to School coordination



Melanie Kay-Wyatt, ED.D.
ACPS Superintendent

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

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

Budgets always present us with difficult decisions. The decisions reached collaboratively with our shared interest groups reflect our efforts to drive resources to where they will most impact our students' ability to succeed.

In addition to the operating budget, ACPS serves each student through funding from grants and special projects, and the school nutrition program. When combined, the FY 2024 budget totals \$359.9 million.

Highlights of the Superintendent's FY 2024 Final Operating Budget

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

Compensation and Benefits: \$306.3 million

To be able to move toward our goals of the ACPS 2025 strategic plan and achieve the School Board's FY 2024 Budget Priorities, we must attract and retain the best and talented staff to our school division. Our staff is what makes our school division operate, prosper and continue to succeed. They represent roughly 85% of our Operating Budget, easily our largest commitment to supporting our students' success. To ensure we can continue to recruit and retain high quality staff, we must offer compensation that is highly competitive with our surrounding school divisions. ACPS plans to award eligible staff a full-step increase at the beginning of the contract year. In addition, eligible staff will receive a 2.5% market rate adjustment to help keep up with the competitive market in the Northern Virginia area. After reviewing our preliminary compensation report, we are also adjusting all pay scales to raise the entry level and increase the maximum pay.

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

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

Other Areas of Focus: \$53.5 million

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

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

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

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

Thank you for your continued support of our school division!

Sincerely,


Dr. Melanie Kay-Wyatt
Superintendent of Schools



Melanie Kay-Wyatt, ED.D.
ACPS Superintendent

The ACPS budget document is a source of useful information. It contains fund statements and supporting details that provide the reader with an understanding of the school division's financial position and spending plan for the coming year. The document is also filled with information regarding division-wide priorities, planning activities, educational programs, and initiatives. The document provides a look at our recent history (where we have been), the present (what we are doing now), and the future (what we are planning and what the outlook is for several years down the road).

When reading the document, it is important to remember that the development of the budget is a year-long endeavor, with the final approved budget evolving through a series of iterations. Budget planning and development takes place from July through December. The budget approval process starts in January and features three major milestones:

Proposed Budget

The Superintendent's Proposed Budget is presented to the School Board and released to the public in January of each year. This budget is the result of detailed work by the Superintendent and the ACPS leadership team, and it reflects what the Superintendent believes are the resources the division needs to meet the School Board's budget priorities for the coming year. The budget contains projections for enrollment, revenue and expenditures by fund, and highlights the major changes planned.

Approved Budget

After receiving the proposed budget, the School Board reviews it, receives answers to any questions members may have, and holds a public hearing to provide community members an opportunity to express their thoughts. The School Board may then suggest changes to the proposed budget. The Superintendent takes those suggestions under advisement, creating a series of recommendations that are incorporated into a revised budget. The School Board may make additional changes to the proposed budget, ultimately agreeing on the Approved Budget, which reflects what they believe are the resources required by the division.

Final Budget

In early May when Alexandria City Council adopts its budget for the coming year, ACPS comes to a clear understanding of the total funding the City is planning to allocate to support the school division. In a process similar to the development of the approved budget, the Superintendent presents recommendations for revising the budget to be consistent with the City's budgeted funding support. The School Board may again make changes to the budget, which when passed, becomes the Final Budget.

Budget Document

The budget document is organized into four major sections: Executive Summary, Organization, Financials, and Information. The Information section has four sub-sections: division information, schools, departments, and appendix, which includes the glossary. Each section is further described below:

Executive Summary

The Executive Summary of the ACPS budget document is a comprehensive summary and presents a complete picture of the budget story. It includes major highlights from

each of the other sections of the budget document and can be used as a stand-alone document.

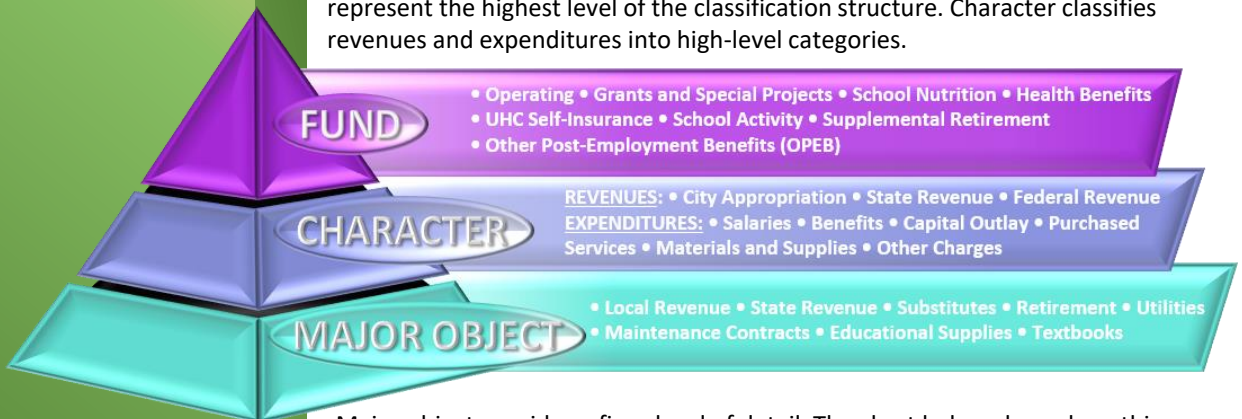
Organization

The Organization section includes information related to organizational structure, as well as long-term, division-wide, strategic goals that provide the context for decisions within the annual budget. It also includes an overview of the budget process and calendar, as well as a summary of the division’s financial policies and practices.

Financials

The Financials section includes summaries of all School Board funds, including the governmental, internal service, and fiduciary funds. This section presents information in a pyramid format: starting with fund statements, then detailing revenues and expenditures. An overview of major changes in expenditures and detailed financial reports comparing the current budget to the previous fiscal year is also included. The pyramid format allows the reader to view the information from the highest level of the combined funds statement to the more detailed information contained in individual fund statements.

For purposes of budget presentation, ACPS classifies its revenues and expenditures according to the following structure: fund, character, and major object. Funds represent the highest level of the classification structure. Character classifies revenues and expenditures into high-level categories.



Major object provides a finer level of detail. The chart below shows how this structure forms a pyramid, moving from the most detailed (object) at the bottom, to the most summarized (fund) at the top, and provides examples of the major types of elements in each layer.

Information

The Information section of the document provides the details of ACPS’ enrollment, demographics, and staffing. This section compares the unique make-up of our student population and also describes the various staffing formulae that are used to allocate staffing for elementary homeroom and encore, division-wide specialized instruction, English learners (EL), elementary talented and gifted (TAG), and assistant principal staffing. In addition to these data, readers can find information regarding Alexandria community demographics, school allocations, and cost per pupil details. The information section of the budget document is organized into three major sections: Schools, Departments, and Appendix.

Schools

The Schools sub-section contains summary-level information for all ACPS’ schools,

Alternative Education Programs, and School-wide Resources. Included are schools' education plans, demographics, performance tables, staffing, and budget reports.

Departments

Similar to the Schools sub-section described above, this sub-section contains information for each department within ACPS. These pages include the organizational structure, responsibilities, work plans, staffing, and budget reports.

Appendix

The Appendix includes a glossary of terms and positions used in the budget document and additional resources.

What the Alexandria Community Needs to Know about the ACPS Budget

Citizens are encouraged to learn about the ACPS budget. It is helpful to take a broad view first and understand concepts that are key factors in the development of the budget.

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

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

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

Where to Get More Information

ACPS is committed to making the budget process as understandable and accessible as possible, and strives to improve the transparency of the process every year. The key place to find more information is the ACPS website. To access the latest information visit:

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

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

How to Provide Feedback

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

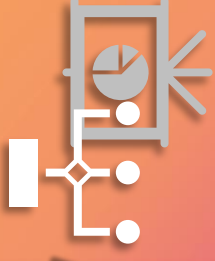
- ✓ Send comments using the ACPS website:
<https://www.acps.k12.va.us/departments/financialservices/budget> or email the Budget Office at BUDGET@ACPS.K12.VA.US
- ✓ Email us at ASK@ACPS.K12.VA.US
- ✓ Contact your school's PTA president and send your questions and comments through the Parent Teacher Advisory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

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Executive Summary



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Alexandria City Public Schools Overview

Students and Schools

The City of Alexandria and Alexandria City Public Schools (ACPS) are dedicated to ensuring academic success for each and every student. ACPS celebrates its diversity with students who come from more than 120 different countries, speak 119 native languages and represent a multitude of ethnic, cultural, and economic groups. The School Board's Academic Excellence and Educational Equity Policy (Policy IGBJ) pledges to educate students in an atmosphere of excellence and educational equity that prepares them for citizenship and ensures they are challenged to stretch their talents and aspirations.

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

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

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

Governance

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

School Board meetings are typically held twice a month, Thursday evenings, in the School Board Meeting Room located at 1340 Braddock Place. Board meetings are televised live in Alexandria on Channel 71, streamed live and archived on the ACPS website. Meeting agendas are maintained online at <https://alexandriapublic.ic-board.com/> by the School Board Office. For more information, please contact the Clerk of the Board at 703-619-8019.

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

The Superintendent, Dr. Melanie Kay-Wyatt, is the chief executive officer for the school division. The Superintendent's mission is to ensure that all activities within the school system support the five goals of the ACPS 2025 Strategic Plan: Equity for All:

- ✓ Systemic Alignment: ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement;
- ✓ Instructional Excellence: ACPS will ensure that all students have access to and engagement with high-quality instruction;
- ✓ Student Accessibility and Support: ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning;

Alexandria City Public Schools Overview

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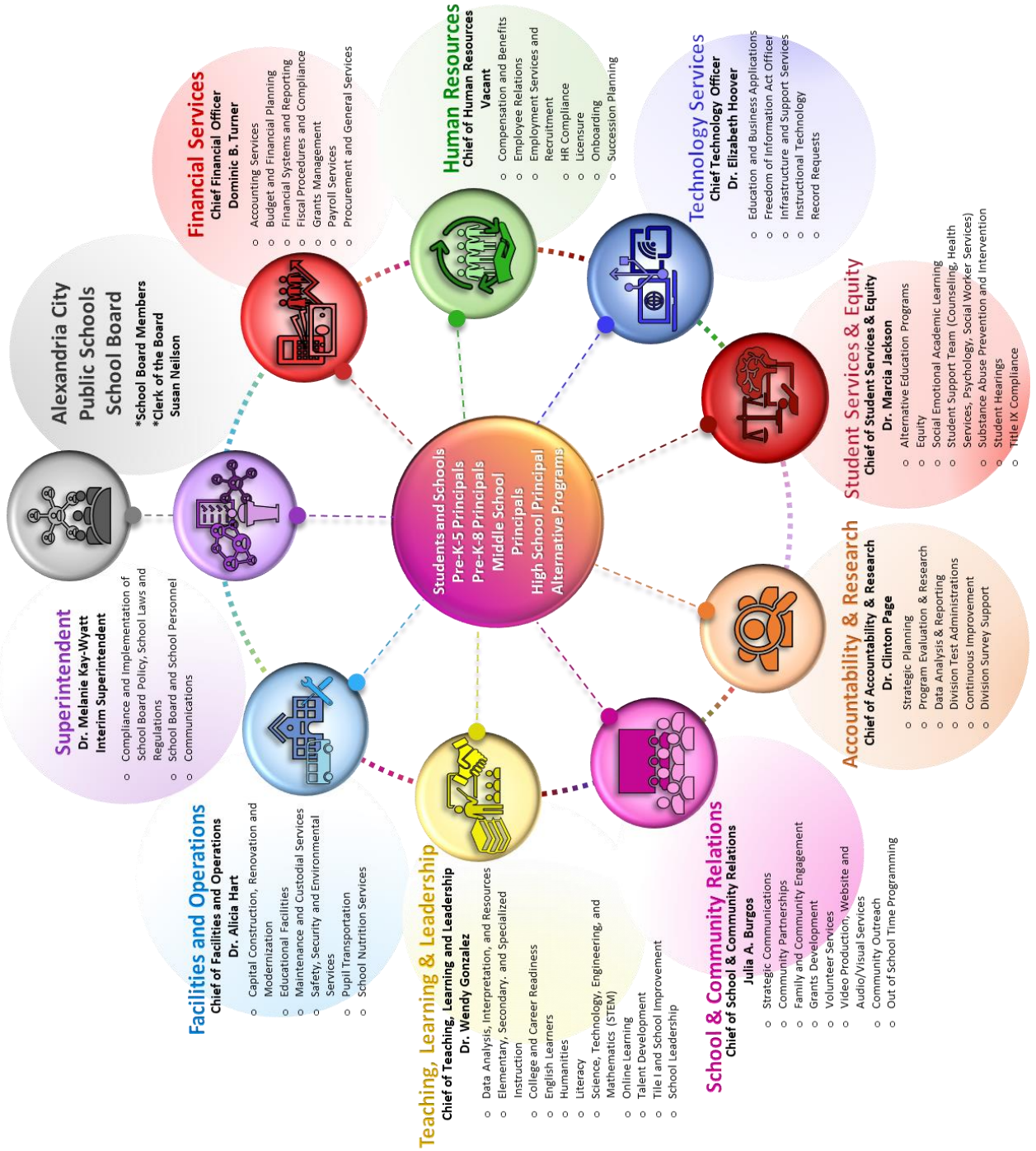
- ✓ Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments;
- ✓ Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.

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

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

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

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



School Sites

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**Francis C. Hammond
Middle School**

4646 Seminary Rd
Alexandria, VA 22304

Act. Principal - Anika Buster-Singleton

BUILT – 1956

SQFT – 236,125

GRADES – Gr 6-8

Current Enrollment – 1,466

Projected Enrollment – 1,480

**George Washington
Middle School**

1005 Mount Vernon Ave.
Alexandria, VA 22301

Principal - Dr. Jesse Mazur

BUILT – 1935

SQFT – 237,332

GRADES – Gr 6-8

Current Enrollment – 1,367

Projected Enrollment – 1,427

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

3801 West Braddock Rd
Alexandria, VA 22302

Principal - Peter Balas,

Executive Principal

BUILT – 1954

SQFT – 130,435

GRADES – Gr 9

Current Enrollment - 986

Projected Enrollment - 1,010

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

3330 King St.

Alexandria, VA 22302

Principal - Peter Balas,

Executive Principal

BUILT – 2007

SQFT – 461,147

GRADES – Gr 10-12

Current Enrollment – 3,520

Projected Enrollment – 3,511

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

216 S. Peyton St.

Alexandria, VA 22314

Principal - Peter Balas,

Executive Principal

GRADES – Gr 6-12

**Alexandria City High School,
Satellite Program**

1340 Braddock Pl.

Alexandria, VA 22314

Principal - Peter Balas,

Executive Principal

GRADES – Gr 9-12

**Northern Virginia Juvenile
Detention Center School**

200 S. Whiting St.

Alexandria, VA 22304

Principal – Dr. Jamila Mannie

GRADES – Gr 6-12

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

School Board Assignments

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

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

Enrollment Information

ACPS Enrollment

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

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

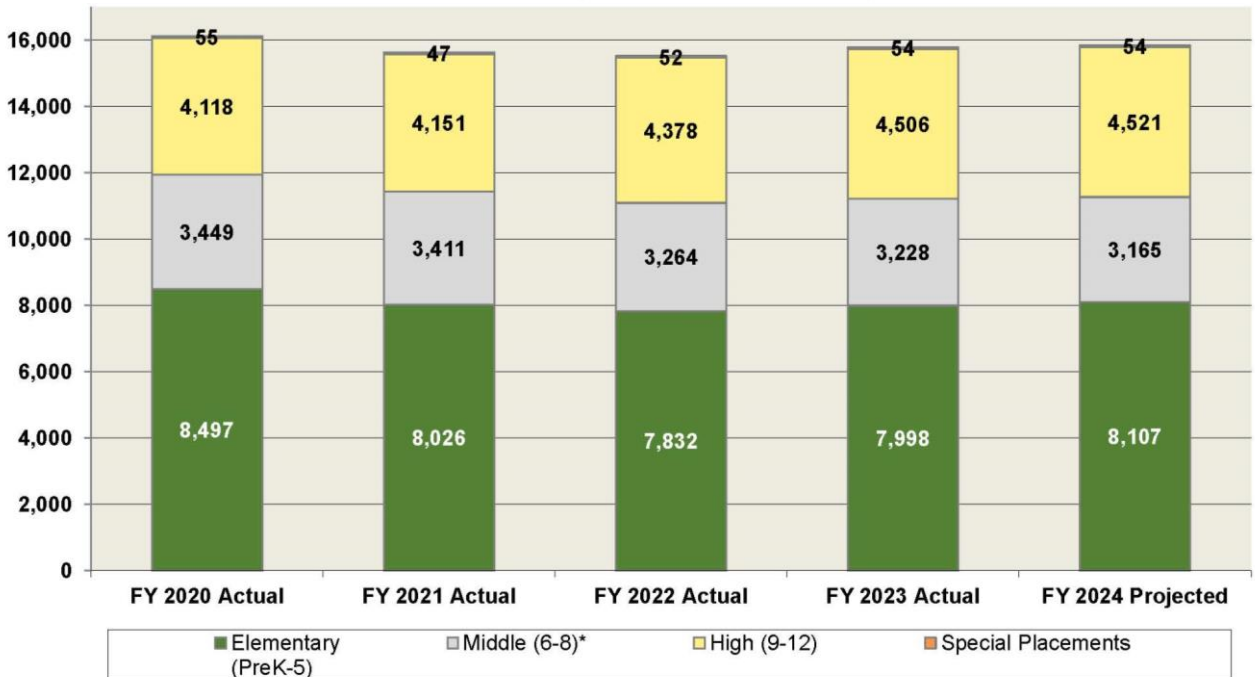
Enrollment projections are prepared annually as a collaborative effort by ACPS' Operations Department and the City's Planning and Zoning Department. In general, the enrollment projections are based on trends experienced throughout the school division by school and by grade. An average "Cohort Survival Rate" from the previous 3 or 4 years at each school and grade is used to determine the numbers of students who would be retained and/or added in each school and at each grade level.

For FY 2024, elementary school enrollment is projected to be 8,107 with middle school at 3,165, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry. High school is expected to grow by 15 students to 4,521. Enrollment in all schools is projected to increase for FY 2024 by 61 students, including students being served in special placement facilities.

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

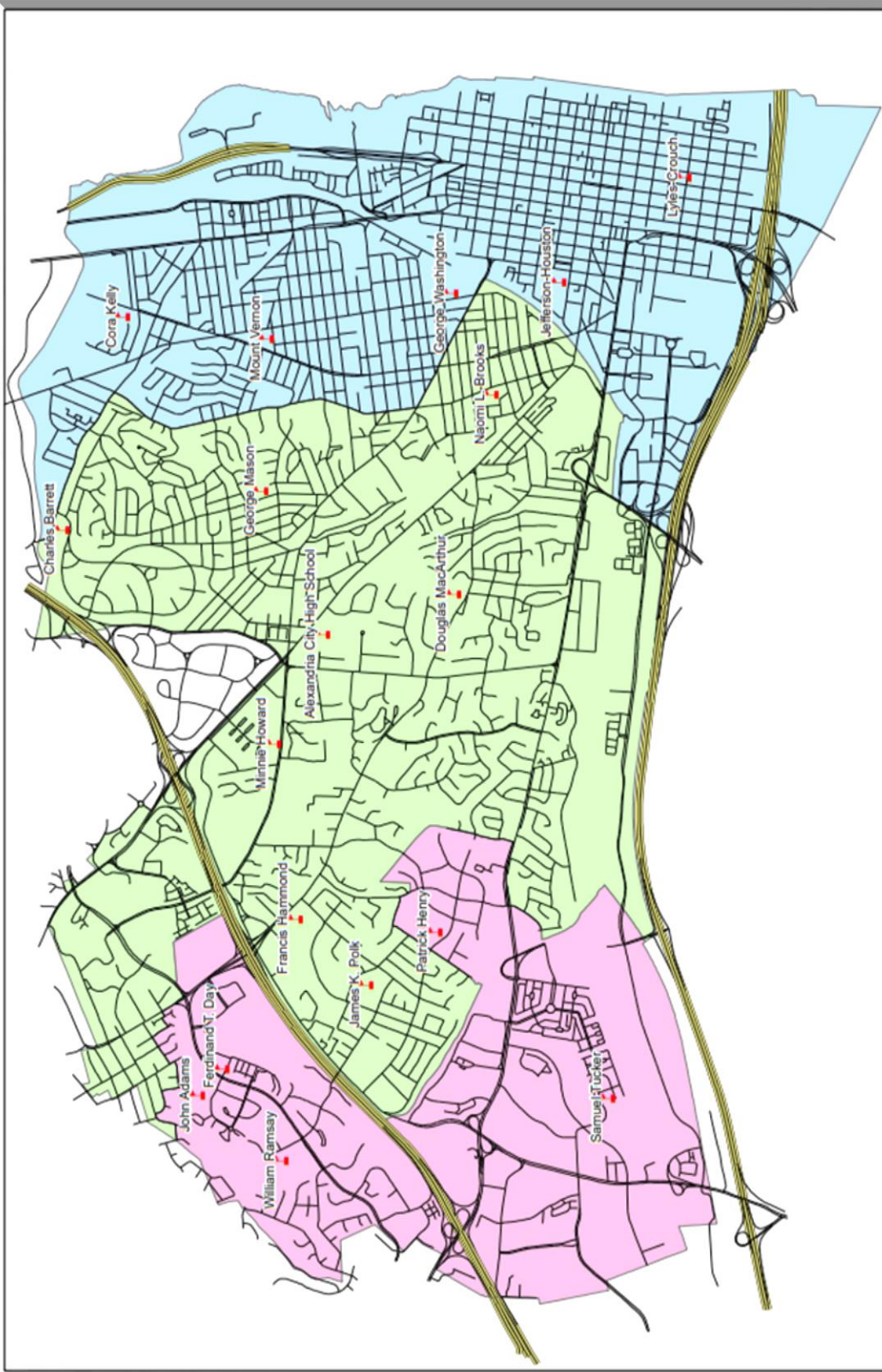
ACPS Enrollment History by Grade Level

Data based on September 30 Fall Membership



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

Organizational Information



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

Budget Process and Timeline

Budget Process

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

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

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

Key Elements of the ACPS Budget Planning Process

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

Budget Overview

The FY 2024 Combined Funds Budget represents an ongoing commitment to ACPS students as aligned with Equity for All 2025 strategic plan. A full review of programs and services was conducted to confirm focus on student achievement and support of initiatives that have been implemented to decrease gaps in achievement across various economic, educational and racial groups.

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

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

Although exceptional progress can be seen through the division-wide transformation efforts over the past several years, the work is not complete. The School Board, Superintendent, and staff continue long-term efforts that require strategic planning, investment in our staff, professional learning, accountability and community engagement.

This budget aligns our resources effectively and efficiently in order to support student achievement, provide top quality teachers, improve facilities, engage families and ensure the safety and security of students and staff.

Budget Process and Timeline

Budget Calendar

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

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

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

Strategic Plan

ACPS Strategic Planning and Budgeting

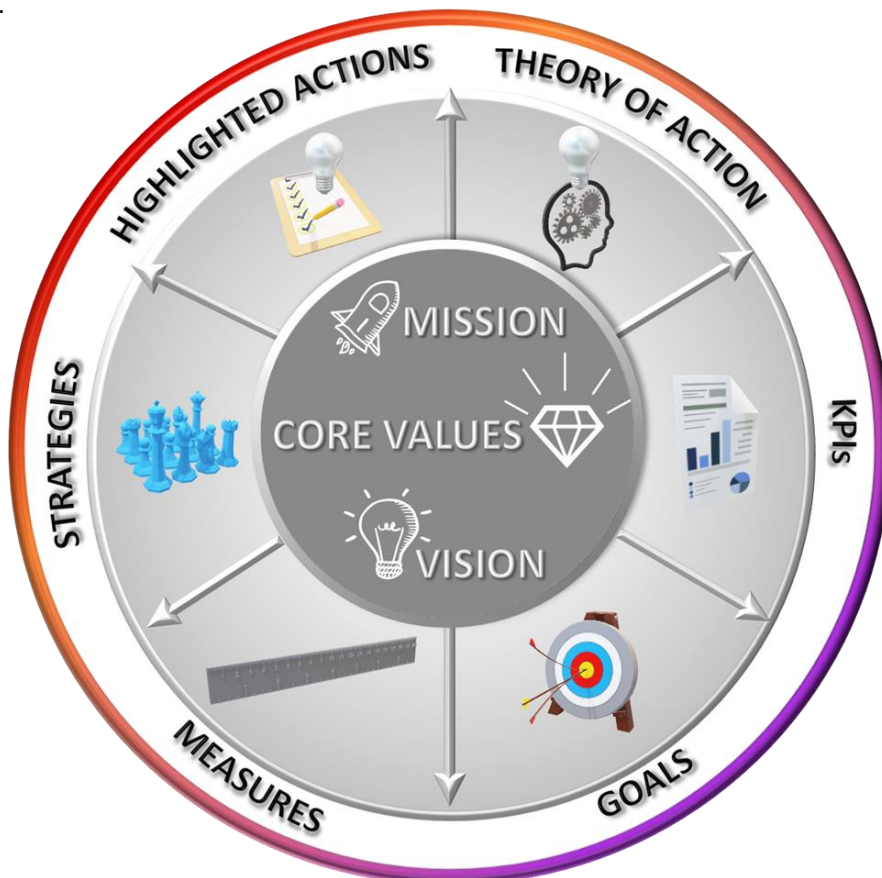
Alexandria City Public Schools has pledged to provide an equitable, high quality education which is accessible and engaging to all students in a five-year strategic plan approved by the Alexandria City School Board on June 26, 2020.

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

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

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

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



Strategic Plan

School Board Budget Goals

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

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

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

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

School Board Budget Priorities

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

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

MISSION

ACPS ensures success by inspiring students and addressing barriers to learning



VISION

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



CORE VALUES

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

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

EQUITY-FOCUSED
We actively work to remove barriers to educational access.

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

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

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



GOALS

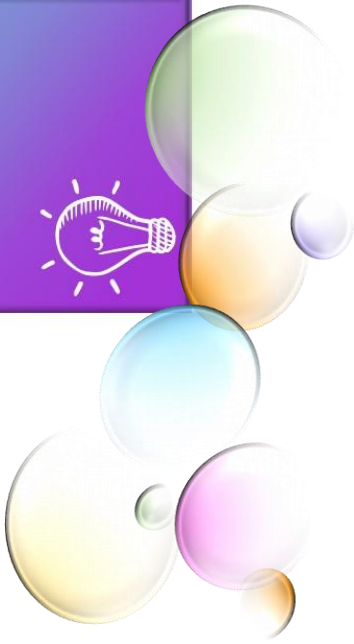
Goal 1: SYSTEMIC ALIGNMENT
ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.

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

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

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

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



ACPS 2025: Equity for All Goals

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



Our Schools

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

- Free & Reduced Price Meals

- English Learners

54.3%

36.5%

- Special Education

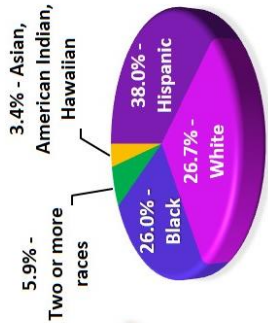
13.4%



Our Employees (2023-2024 School Year)

Teachers: 1,271 Total FTEs: 2,439.50

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



FY 2024 Proposed Enrollment and Demographics



Total Number of Students - **15,847**



Total Number of Native Languages - **124**



Total Number of Countries of Birth - **119**

Average Class Sizes:



ELEMENTARY : **23.5**

MIDDLE : **20**

HIGH : **23**



Student Teacher Ratio:

ELEMENTARY : **9**

MIDDLE : **12.5**

HIGH : **15**

Four Year Dropout Rate:

SY21-22: **5.0%**

SY20-21: **5.3%**

SY19-20: **13.9%**

SY18-19: **7.7%**

ACPS Top 10 Challenges

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





FY 2024 OPERATING BUDGET
\$329.45 Million

FY 2024 GRANTS AND SPECIAL PROJECTS BUDGET
\$17.85 Million

FY 2024 SCHOOL NUTRITION FUND BUDGET
\$12.60 Million

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

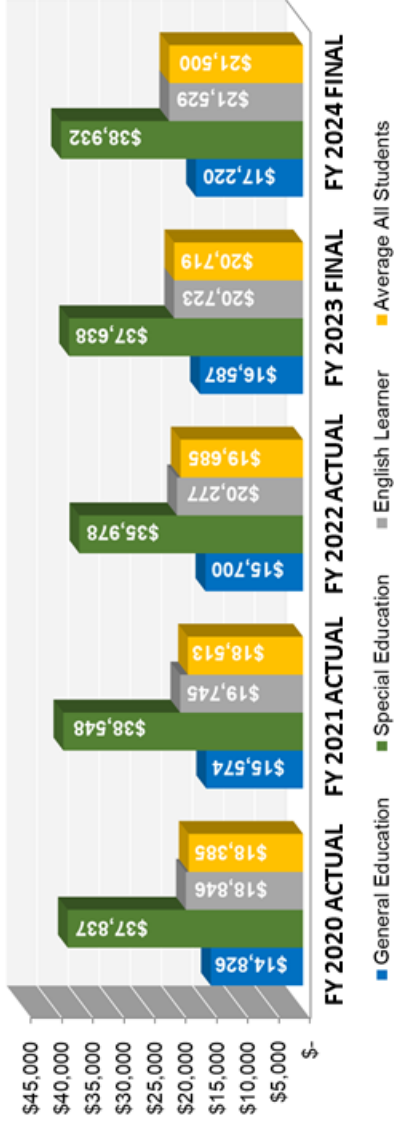
FY 2024 AVERAGE COST PER STUDENT
\$21,474

TOTAL FULL-TIME EQUIVALENT (FTES)
2,439.50

CITY APPROPRIATION
\$258.69 Million

CITY APPROPRIATION PER STUDENT
\$16,477

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



FY 2024 Combined Funds Budget Priorities

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

Financial Information

Combined Funds Statement

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

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

Fund	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Operating Fund							
Beginning Balance	\$ 10,823,059	\$ 15,234,905	\$ 21,616,565	\$ 24,389,697	\$ 24,389,697	\$ -	0.0%
Revenue	280,276,938	287,510,821	295,321,955	311,307,300	323,520,400	12,213,100	3.9%
Expenditures	274,309,488	279,412,688	291,128,085	316,189,337	329,446,411	13,257,074	4.2%
Other Financing Sources / (Uses)	(1,555,604)	(1,716,473)	(1,420,738)	(4,437,400)	(2,796,567)	1,640,833	-37.0%
Total Fund Balance (Projected)*	\$ 15,234,905	\$ 21,616,565	\$ 24,389,697	\$ 24,389,697	\$ 24,389,697	\$ -	0.0%
Total Addition to / (Use of) Fund Balance	4,411,846	6,381,660	2,773,132	(9,319,437)	(8,722,578)	596,859	-6.4%
Grants & Special Projects Fund							
Beginning Balance	\$ 207,056	\$ 181,950	\$ 166,387	\$ 252,182	\$ 252,182	-	0.0%
Revenue	14,522,777	23,050,509	34,622,034	15,747,364	15,820,233	72,869	0.5%
Expenditures	16,103,487	24,782,545	35,956,977	17,610,664	17,850,779	240,115	1.4%
Other Financing Sources / (Uses)	1,555,604	1,716,473	1,420,738	1,863,300	2,030,546	167,246	9.0%
Total Fund Balance (Projected)*	\$ 181,950	\$ 166,387	\$ 252,182	\$ 252,182	\$ 252,182	\$ -	0.0%
Total Addition to / (Use of) Fund Balance	(25,106)	(15,563)	85,795	-	-	-	***
School Nutrition Fund							
Beginning Balance	\$ 3,454,416	\$ 2,910,103	\$ 4,375,082	\$ 5,930,805	\$ 5,930,805	-	0.0%
Revenue	8,853,019	10,114,454	12,139,750	12,037,486	12,600,871	563,385	4.7%
Expenditures	9,397,332	8,649,474	10,584,027	12,037,486	12,600,871	563,385	4.7%
Other Financing Sources / (Uses)	-	-	-	-	-	-	***
Total Fund Balance (Projected)*	\$ 2,910,103	\$ 4,375,082	\$ 5,930,805	\$ 5,930,805	\$ 5,930,805	\$ -	0.0%
Total Addition to / (Use of) Fund Balance	(544,313)	1,464,980	1,555,723	-	-	-	***
Combined Funds							
Beginning Balance	\$ 14,484,531	\$ 18,326,958	\$ 26,158,034	\$ 30,572,684	\$ 30,572,684	\$ -	0.0%
Revenue	303,652,734	320,675,784	342,083,739	339,092,150	351,941,504	12,849,354	3.8%
Expenditures	299,810,307	312,844,707	337,669,088	345,837,487	359,898,061	14,060,574	4.1%
Other Financing Sources / (Uses)	-	-	-	(2,574,100)	(766,021)	1,808,079	-70.2%
Total Ending Fund Balances (Projected)*	\$ 18,326,958	\$ 26,158,035	\$ 30,572,684	\$ 30,572,684	\$ 30,572,684	\$ -	0.0%
Total Addition to / (Use of) Fund Balance	3,842,427	7,831,077	4,414,650	(9,319,437)	(8,722,578)	596,859	-6.4%

Note: Numbers may vary due to rounding.

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

The Combined Funds budget consists of three separate funds:

Operating Fund: This fund provides for the day-to-day operation of the school division and includes the division’s primary revenue sources from the Commonwealth of Virginia and the City of Alexandria. Projected Operating Fund revenues increase by 3.8 percent in FY 2024, compared to the FY 2023 Final budget.

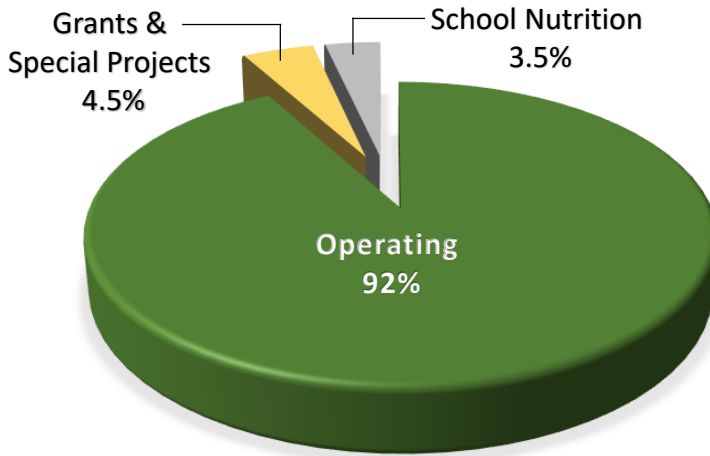
Grants and Special Projects Fund: This fund accounts for all federal, state, and local grants. Federal and state grant funds are primarily entitlement funds allocated to the school division on a formula basis, but operating under grant rules as they relate to requirements, management, performance, and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

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

Financial Information

Combined Funds: As shown on the pie chart below, the Operating Fund revenue (excluding other financing) represents 92.0 percent of the combined funds budgeted revenue and totals \$323.52 million. Grants and Special Projects Fund revenue represents 4.5 percent and totals \$15.82 million. School Nutrition Fund revenue represents 3.5 percent and totals \$12.60 million of the combined funds budget revenue.

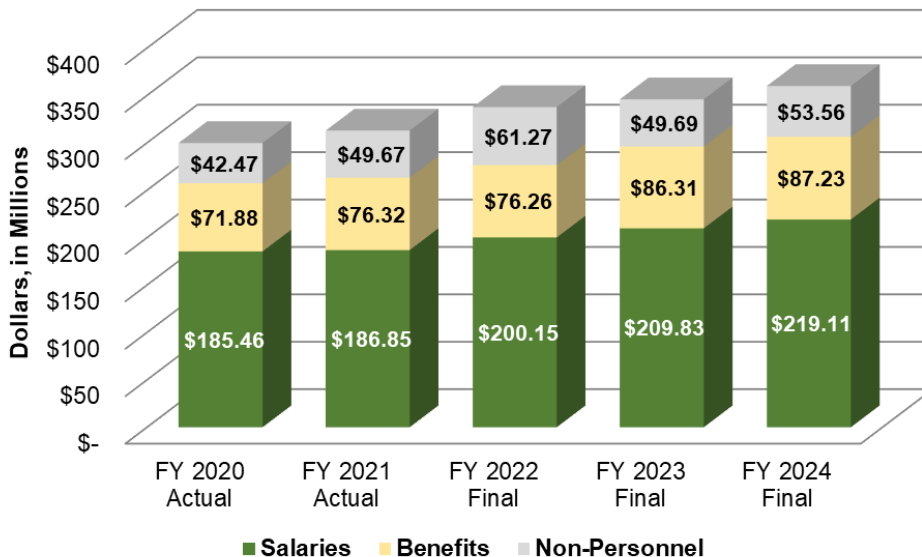
FY 2024 Combined Funds Budget Total Revenue



The chart below shows the distribution of salary, benefits, and non-personnel expenditures for all funds, combined. Total salary and benefits expenditures comprise of approximately 85.1 percent of the total combined funds budget in FY 2024, which is a slight decrease from 85.6 percent in the FY 2023 budget.

Salaries and benefits expenditures are projected to increase overall by 3.4 percent. This increase is driven primarily by compensation improvements for current ACPS staff as well as increases in health insurance premiums.

ACPS Combined Funds Expenditures FY 2020 - FY 2024



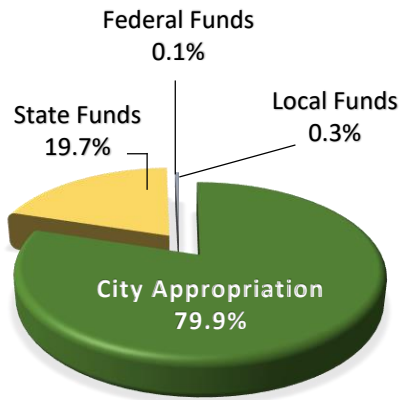
Financial Information

Sources of Revenue by Fund

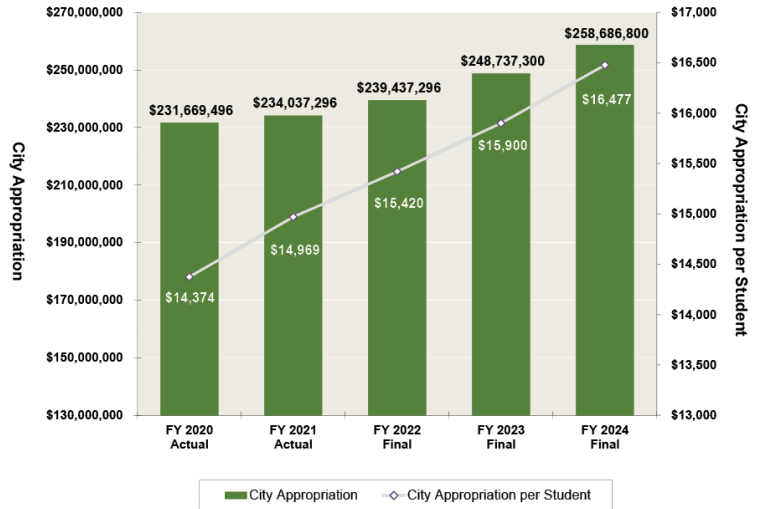
Operating Fund: The primary source of operating revenue for ACPS is the city appropriation which comprises 79.9 percent of projected operating revenue and other financing. State revenue is less at 19.7 percent and local and federal revenues total approximately 0.4 percent. The school division is fiscally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

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

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



City Appropriation: Total and Per Student



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

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

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

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

Grants and Special Projects Fund: Total budgeted revenues in this fund are projected to increase by 0.5 percent to \$15.82 million. Additional grant funding may be available during the upcoming fiscal year through the use of carryover from prior year grant funds or if new awards become available.

School Nutrition Fund: An increase in revenues of \$0.56 million, or 4.7 percent, is mainly driven by increases in local and federal revenue. Additional information can be found in the Financials section of this document.

Financial Information

Expenditure Overview by Fund

Operating Fund:

The FY 2024 Operating Fund expenditure budget totals \$359.89 million, an increase of \$13.26 million or 6.6 percent when compared to the previous fiscal year’s budget. This does not include the transfer to support the preschool program.

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

Grants and Special Projects Fund:

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

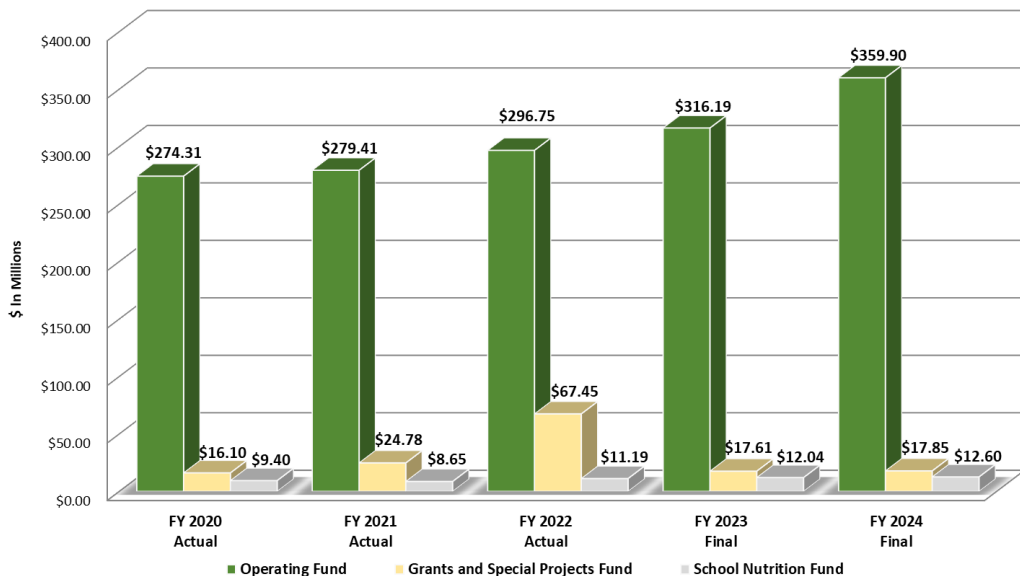
The Grants and Special Projects Fund budget is a preliminary estimate based on current year awards which will be adjusted later in the year as additional information is received. Final grant award amounts are typically confirmed by the grantors in the fall. In addition, carry-over funding will be determined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

School Nutrition Fund:

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

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

**Expenditures By Fund
FY 2020-2024**



Financial Information

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

Major Changes in Operating Expenditures

ACPS is committed to achieving the mission and vision articulated in the Equity for All 2025 strategic plan and meeting the priorities that School Board established for the school year. The FY 2024 Proposed Budget aims to bring these plans and priorities to fruition while at the same time ensuring we proactively mitigate adverse long-term impacts of the pandemic our students, our school system, and our community.

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

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

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

Combined Funds Expenditures by Character

Character Title	Operating Fund			Grants and Special Projects Fund			School Nutrition Fund		
	FY 2023 Final	FY 2024 Final	Change FY 2023 to FY 2024	FY 2023 Final	FY 2024 Final	Change FY 2023 to FY 2024	FY 2023 Final	FY 2024 Final	Change FY 2023 to FY 2024
Salaries	\$ 195.60	\$ 204.32	\$ 8.72	\$ 10.00	\$ 10.40	\$ 0.40	\$ 4.23	\$ 4.39	\$ 0.16
Employee Benefits	80.71	81.53	0.82	3.78	3.86	0.08	1.82	1.84	0.02
Purchased Services	16.91	18.72	1.81	1.34	1.11	(0.23)	0.14	0.18	0.05
Internal Services	0.06	0.07	0.01	0.05	0.04	(0.01)	0.01	0.01	-
Other Charges	11.11	12.44	1.33	0.84	0.83	(0.01)	0.04	0.04	0.00
Materials and Supplies	10.29	10.80	0.51	1.33	1.17	(0.16)	4.68	4.93	0.25
Capital Outlay	1.51	1.56	0.05	0.21	0.22	0.01	1.13	1.22	0.09
Indirect Costs	-	-	-	0.06	0.22	0.15	-	-	-
Grand Total	\$ 316.19	\$ 329.44	\$ 13.25	\$ 17.61	\$ 17.85	\$ 0.24	\$ 12.04	\$ 12.60	\$ 0.56

Note: Dollar amounts are in millions

Financial Information

FY 2024 Operating Fund: Major Changes & Funding Gap Analysis

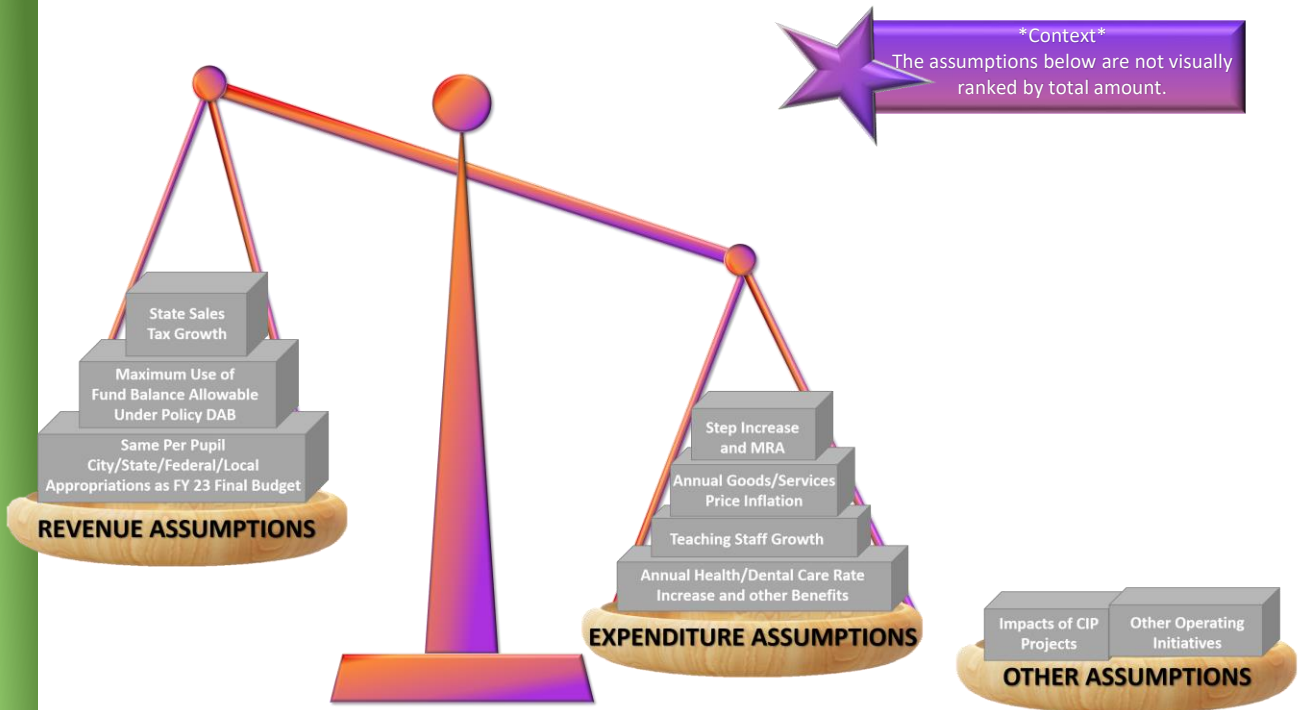
Description	FY 2024 Proposed		FY 2024 Approved		FY 2024 Final	
	Amount	FTE	Amount	FTE	Amount	FTE
FY 2023 Final Budget	\$316,189,337	2,438.50	\$316,189,337	2,438.50	\$316,189,337	2,438.50
Salary and Wages Changes:						
Strategic Priorities: Employee Salary & Wages Enhancements- Full step increase for all eligible employees as well as a market rate adjustment of 2.5% to all salary scales, the budget includes a one-time 2.0% bonus for employees on "Hold Steps" or at the top of their respective salary scale; MRA adjustment Casual Labor; Employee Group Salary Enhancement & Salary Projection Model technical redesign to enhance exactness of the projection	\$7,781,148	5.00				
Operational Priorities: School Board Attorney	\$217,625	1.00				
Operational Priorities: Elimination of Vacant FTE positions	(\$560,923)	(11.00)				
Operational Priorities: School Counselors, Psychologists, MTSS Specialist, Substance Abuse Coordinator	\$876,182	6.90				
Operational Priorities: English Learner Teachers	\$356,794	3.00				
Operational Priorities: Building Engineers	\$150,617	2.00				
Operational Priorities: Division-wide Vacancy Savings & Division-wide Teacher Reserve	(\$100,000)	(5.90)				
Adjustments, Proposed to Approved:						
Strategic Priorities: Increase proposed Market Rate Adjustment by 0.5%, from 2.5% to 3.0%			\$860,000			
Strategic Priorities: Increase additional top of scale bonus by 1.0%, from 2.0% to 3.0%			\$175,000			
Strategic Priorities: Eliminate "hold-step" and grant step increase within current salary scale			\$325,000			
Strategic Priorities: Eliminate bonus for "hold-step"			(\$325,000)			
Operational Priorities: Psychologists (0.40 FTE at ECC, 0.20 FTE each at GM, NLB, and LC)			\$123,800	1.00		
Operational Priorities: College & Career Counselor at ACHS			\$123,600	1.00		
Operational Priorities: Bike & Pedestrian Specialist at TLL			\$34,000	0.50		
Operational Priorities: Increase vacancy savings to account for unfilled positions and additional time to fill			(\$1,316,400)			
Salary & Wages Changes	\$8,721,443	1.00	\$8,721,443	3.50	\$8,721,443	3.50
Benefits Changes:						
Employee Benefits Adjustments on the basis of Employee Salary Adjustments & Staffing Changes	\$817,486					
Benefits Changes	\$817,486		\$817,486		\$817,486	
Sub-Total: Labor Changes	\$9,538,929		\$9,538,929		\$9,538,929	
Non-Labor Changes:						
Operational Priorities: Increased Maintenance & Custodial Services (Utilities, Custodian Intermittent, HVAC, Cleaning, Safety & Security (Risk Mgmt Services, Contracted Security Services)	\$2,339,273					
Operational Priorities: Labor Negotiations for Collective Bargaining	\$225,000					
Operational Priorities: Athletics Program expansion	\$100,000					
Operational Priorities: Other Non-Labor Adjustments & Changes to the Contingency Reserve	\$1,053,872					
Sub Total: Non-Labor Changes	\$3,718,145		\$3,718,145		\$3,718,145	
Total Needs-Based Budget	\$329,446,411	2,439.50	\$329,446,411	2,442.00	\$329,446,411	2,442.00
Revenue and Other Uses of Funds:						
City Appropriation	\$258,686,800					
State Revenue and Medicaid Reimbursements	\$63,556,600					
Local Revenue	\$1,035,000					
Federal Revenue (ROTC)	\$148,000					
Other Uses of Funds: Preschool Transfer	(\$2,030,546)					
Other Uses of Funds: Capital Fund Transfer from City	\$1,200,000					
Adjustments, Approved to Final:						
Increase State Revenue					\$94,000	
Other Uses of Funds: Capital Fund Transfer to City					(\$1,966,021)	
Total Revenue and Other Uses of Funds	\$322,595,854		\$322,595,854		\$320,723,833	
Reductions and Revenue Enhancements:						
Use of Operating Fund Balance in Accordance with ACPS Policy DAB	\$6,850,557		\$6,850,557		\$8,722,578	
Total Reductions and Revenue Enhancements	\$6,850,557		\$6,850,557		\$8,722,578	
FY 2024 Operating Fund: Funding Gap Analysis	\$0		\$0		\$0	

Financial Information

FY 2024-2028 Fiscal Forecast

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

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



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

Multi-year Revenue and Expenditure Projections

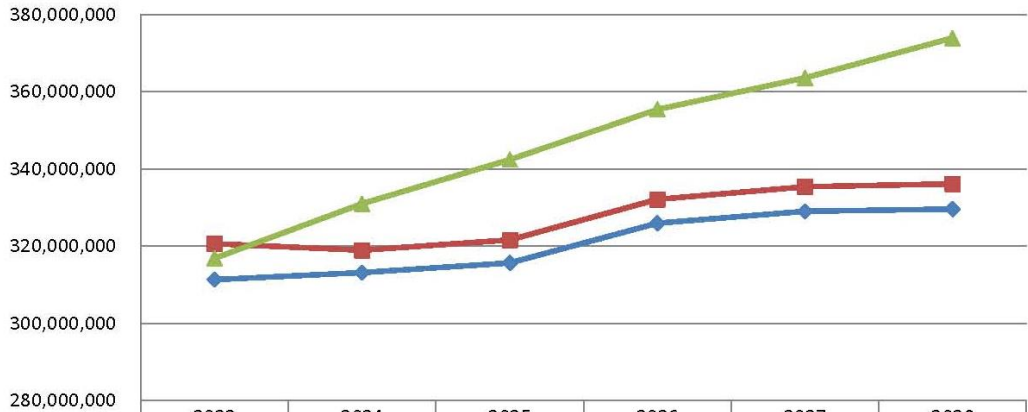
The chart on the next page displays the revenue (inclusive of other financing sources and uses) and expenditures from FY 2023 Final Budget through FY 2028 Projected Budget, as presented in the FY 2024 Budget Work Session in September of 2022.

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

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

Financial Information

Operating Fund Fiscal Forecast: FY 2024 - FY 2028



	2023	2024	2025	2026	2027	2028
Revenue	311,307,300	313,156,270	315,628,140	325,946,680	329,030,180	329,611,280
With Use of Fund Balance	320,626,737	318,937,370	321,609,540	332,155,580	335,382,680	336,144,380
Expenditures	316,852,637	330,984,400	342,438,570	355,444,488	363,654,473	373,978,360

Cost per Pupil

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

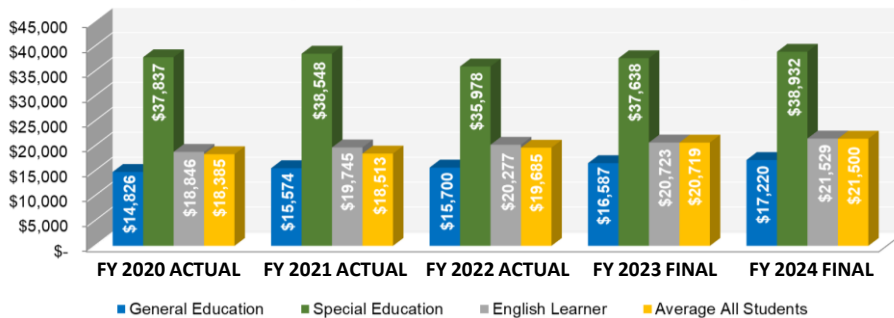
- ✓ All general education
- ✓ Special education
- ✓ English learner (EL) services

The table and bar chart below show the average per pupil cost projected to increase by 3.8 percent to \$21,500, for FY 2024 compared to the prior fiscal year. The FY 2024 Budget for general education per pupil cost increases by 3.8 percent to \$17,220, special education per pupil cost increase by 3.4 percent to \$38,932, and EL cost per pupil increase by 3.9 percent to \$21,529 compared to the prior fiscal year.

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

New Enrollment / Objects	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	Percent Change FY 2023 to FY 2024	Percent Change FY 2020 to FY 2024
General Education	\$ 14,826	\$ 15,574	\$ 15,700	\$ 16,587	\$ 17,220	3.8%	16.1%
Special Education	37,837	38,548	35,978	37,638	38,932	3.4%	2.9%
English Learner	18,846	19,745	20,277	20,723	21,529	3.9%	14.2%
Average All Students	18,385	18,513	19,685	20,719	21,500	3.8%	16.9%

Trends in Cost per Pupil, FY 2020 Actual - FY 2024 Final Budget



FY 2024 Proposed Budget

Other Information

Capital Improvement Program (CIP) Introduction

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

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

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

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

Strategic Planning Framework

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

Overview Of the CIP and Budget

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

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

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

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



Other Information

Alexandria City Real Estate Property Tax Information

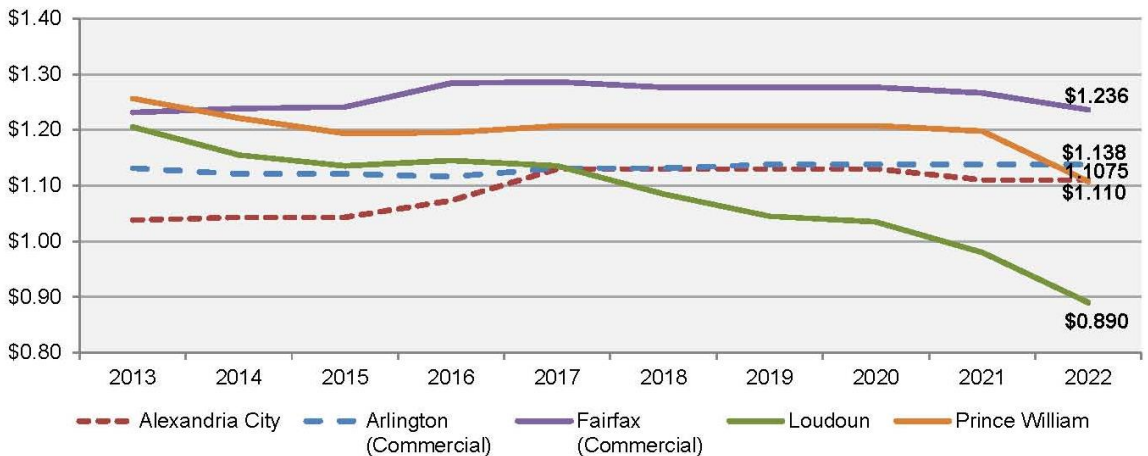
Real estate property tax rates in the City of Alexandria are set by the Alexandria City Council.

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

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

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

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



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

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

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

Source: City of Alexandria - FY 2023 Approved Budget

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Organization



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

Section II:

Division Structure

Overview of Alexandria City Public Schools

Alexandria City Public Schools (ACPS) serves the City of Alexandria, just outside Washington, D.C. in Northern Virginia. For school year 2023-2024, ACPS will serve a projected 15,793 (excluding special placements) students from preschool to grade 12 at one Early Childhood Center, 12 elementary schools, one Pre-K through eight school, one K through eight school, two middle schools, one high school (consisting of a ninth-grade center and a separate main campus for grades ten-twelve), a flexible online learning Satellite Program, and the Chance for Change Academy (an interim education facility). ACPS also operates a school at the Northern Virginia Juvenile Detention Center and the Sheltercare facility.

ACPS is considered a component unit of the City of Alexandria. The City of Alexandria has a total area of 15.8 square miles and has an estimated population of 154,706 people, as of the 2021 Census Bureau Population Estimate. The City funds 78.5 percent of the ACPS operating budget.

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

The organizational structure of ACPS is designed to best meet the goals of the strategic plan and the needs of its diverse student population while effectively managing the various schools and programs within the division.

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

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

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

The Chief Academic Officer directly oversees all aspects of instructional programming including curriculum and effective teaching to ensure all ACPS students are prepared and equipped for success in college, work, and life in a global society. The offices/teams include

Division Structure

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

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

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

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

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

The Chief of Human Resources oversees compensation and benefits, employee relations,

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

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

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

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

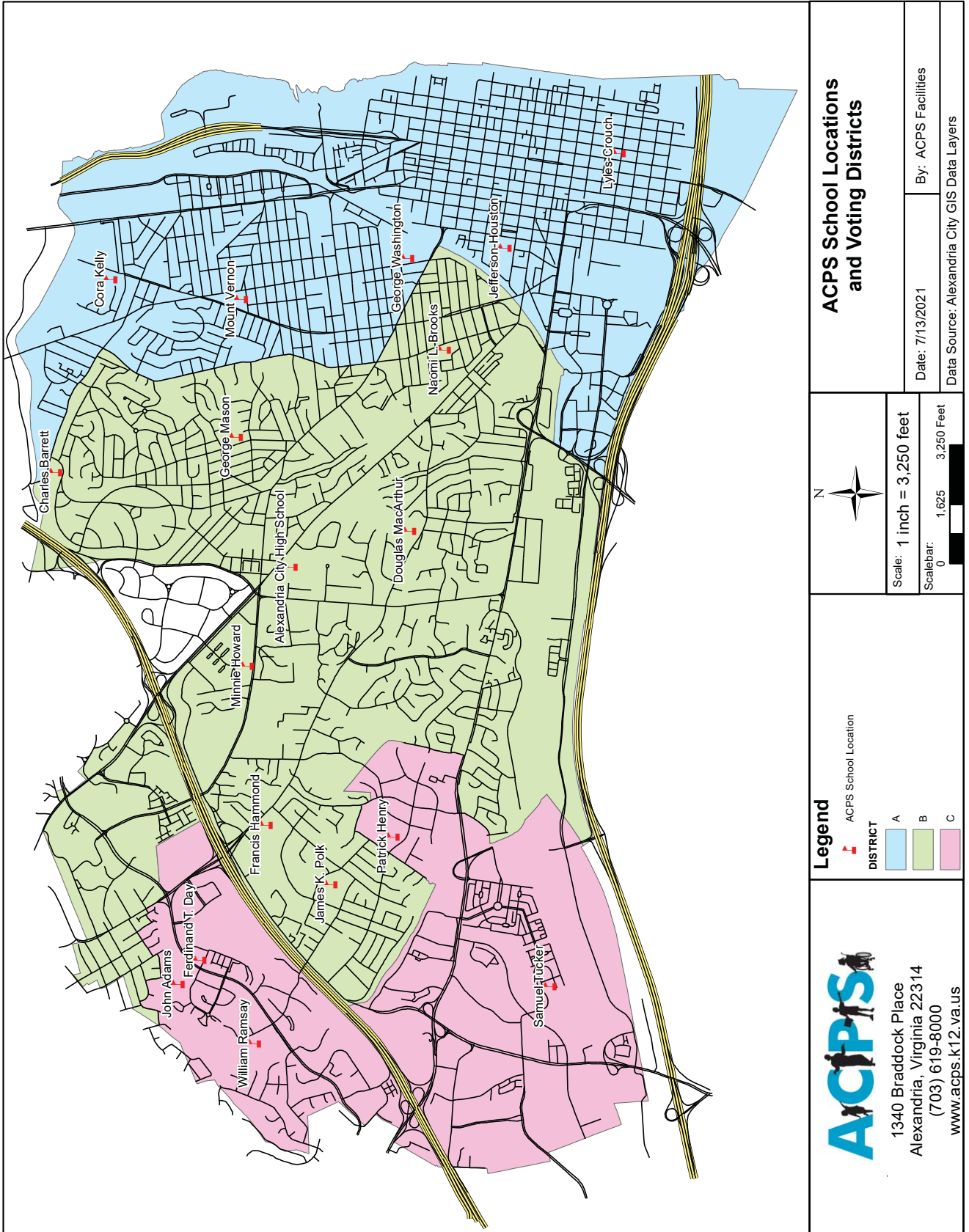
Division Structure







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



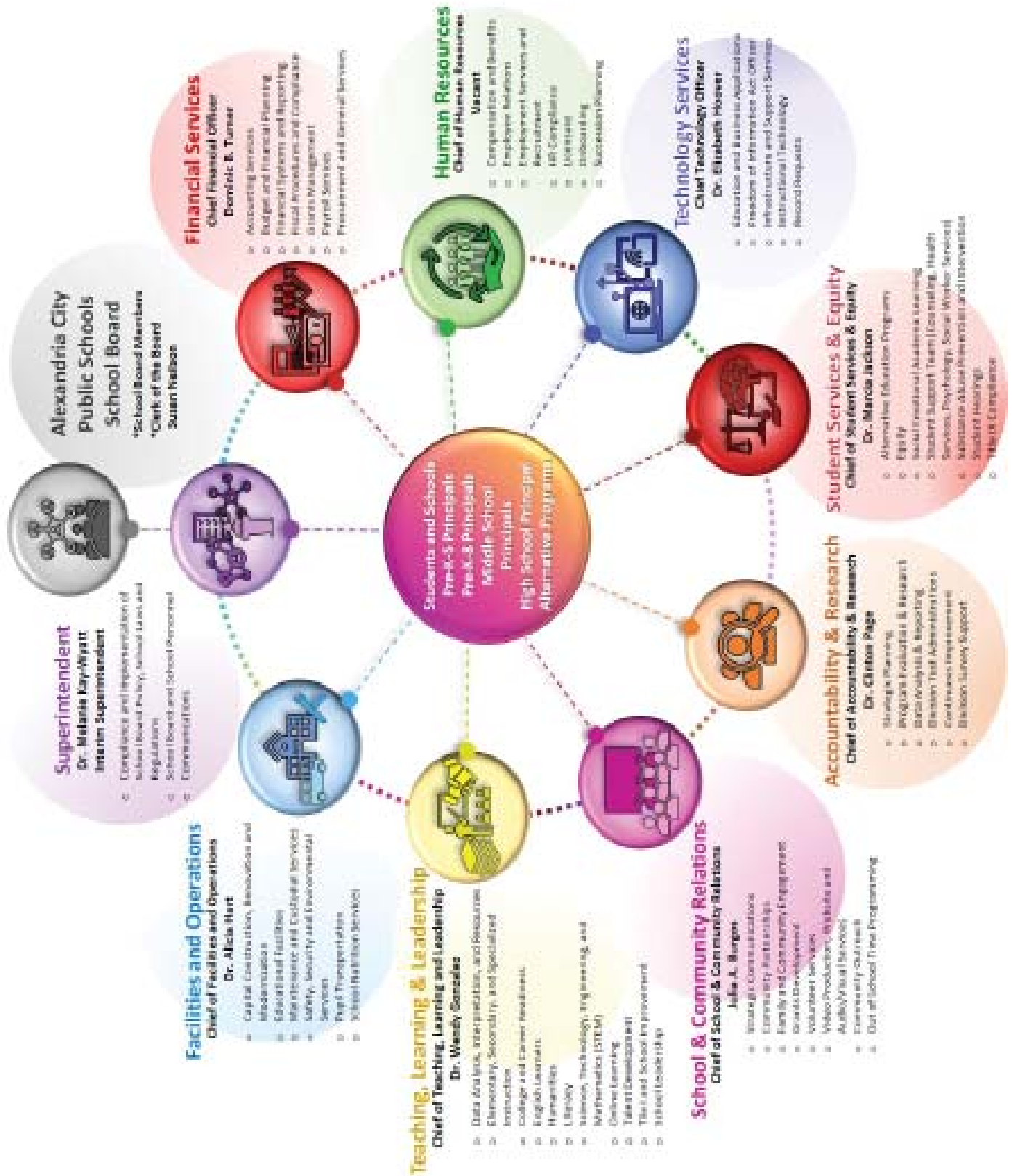
School Board Staff:
Susan Neilson, Clerk of the Board
Alexandra Bourdoulane, Deputy Clerk of the Board

Division Structure



		ACPS School Locations and Voting Districts	
Scale: 1 inch = 3,250 feet Scalebar: 0 1,625 3,250 Feet		Date: 7/13/2021 By: ACPS Facilities Data Source: Alexandria City GIS Data Layers	
Legend  ACPS School Location DISTRICT  A  B  C		 1340 Braddock Place Alexandria, Virginia 22314 (703) 619-8000 www.acps.k12.va.us	

Division Structure



Division Structure

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Division Structure

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

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

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

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

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

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

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



Strategic Plan

ACPS Strategic Planning and Budgeting

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

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

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

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

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

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

School Board Budget Goals

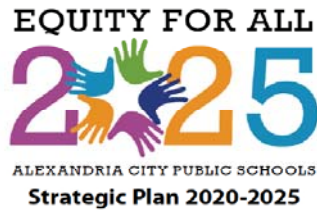
Each of the five goals for the strategic plan has a number of measures that will help us track and report progress in achieving the goal. Key Performance Indicators (KPIs) define the key overall outcomes that an organization is trying to achieve. They answer the question of what success looks like and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

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

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

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

Strategic Plan



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

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

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

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

MISSION

ACPS ensures success by inspiring students and addressing barriers to learning

VISION

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

CORE VALUES

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

- WELCOMING**
We take active steps to ensure all stakeholders feel welcomed in schools. We embrace everyone who comes through our doors and respect our differences because we believe our diversity is our greatest strength.
- EQUITY-FOCUSED**
We actively work to remove barriers to educational access.
- EMPOWERING**
We inspire each student and staff member to thrive to their best abilities.
- INNOVATIVE**
We take initiative to solve problems the classroom and across the system.
- RESULTS-DRIVEN**
We set ambitious goals to learn, grow and achieve at high levels.






GOALS

- Goal 1: SYSTEMIC ALIGNMENT**
ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.
- Goal 2: INSTRUCTIONAL EXCELLENCE**
ACPS will ensure that all students have access to and engagement with high quality instruction. Resource Audit recommendations.
- Goal 3: STUDENT ACCESSIBILITY AND SUPPORT**
ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.
- Goal 4: STRATEGIC RESOURCE ALLOCATION**
ACPS will strategically provide differentiated resources and supports to schools and departments.
- Goal 5: FAMILY AND COMMUNITY ENGAGEMENT**
ACPS will ensure that all families and community members feel welcomed, respected, and valued.

Budget Priorities and Investment Areas

Budget Priorities and Investment Areas



ACPS 2025 Strategic Plan Goals	Budget Priorities	Investment Areas with Funding Examples
<p>Goal 1: Systemic Alignment: ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.</p> 	<ul style="list-style-type: none"> • Full Implementation of Students with Disabilities Action Plan 	<ul style="list-style-type: none"> • Increased ESY services • Increased technological services for adaptive equipment and devices. <p>Funding Example: \$294K (Staff Development services/trainings for the Multiple Disabilities program and their staff members, ACPS technological special adaptive devices and other equipment for students with disabilities (SWD). ESY services for students with disabilities. This level of staffing is necessary to serve this severely involved student population)</p>
<p>Goal 2: Instructional Excellence: ACPS will ensure that all students have access to and engagement with high-quality instruction.</p> 	<ul style="list-style-type: none"> • Reduce Class Sizes • K-4 Literacy 	<ul style="list-style-type: none"> • Textbooks, instructional supplies, and testing material • TAG program assessment and staffing <p>Funding Example: \$112K (Staff development and increases in staff training specializing in decreasing access gaps, twice-exceptional, and servicing EL learners. Updating the service model and purchasing more culturally responsive materials, Curriculum developers training staff (consultant fees), outside gifted researchers specializing in decreasing access gaps, twice-exceptional, and servicing EL learners)</p>
<p>Goal 3: Student Accessibility and Support: ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.</p> 	<ul style="list-style-type: none"> • Target Chronic Absenteeism • Restorative Practices Supports 	<ul style="list-style-type: none"> • Continue emphasis on programs targeting absenteeism • Special Education, EL, and school counselor staffing • Intervention funds <p>Funding Example: \$302K (Student achievement subject matter expert consultants; Multi-tiered system of support; Replacement Classroom Texts; Travel for conferences aimed at staff development to refine instructional skills aimed at student socio-emotional learning and engagement)</p>
<p>Goal 4: Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments.</p> 	<ul style="list-style-type: none"> • Develop plan and policy for Collective Bargaining • Target planned compensation enhancements and staff retention efforts • Increase support for Social and Emotional Learning 	<ul style="list-style-type: none"> • Additional resources for Social Emotional Academic Learning (SEAL) support including materials and supplies • Staff salary increases (STEP) <p>Funding Example: \$8.72M (Step increases to urge retention, City wide autism classroom materials and supplies for the emotional disabilities program, Materials and supplies purchases for the emotional disabilities program and their students)</p>
<p>Goal 5: Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.</p> 	<ul style="list-style-type: none"> • Safe Routes to School coordination 	<ul style="list-style-type: none"> • Family and Community Engagement Meetings • Meetings and workshops in support of safe route analysis <p>Funding Example: \$40K (Early Identification Program Internal Transportation Cost; ACPS busing for Saturday Power Aid sessions from ACHS to GMU campus, along with Strengthening the Family workshops twice a year, and three weeks of summer transportation for programming included in the contract with EP and OSHA training related to school safety routes)</p>

Budget and Financial Management

FY 2024 Budget Calendar

The ACPS fiscal year runs from July 1 through June 30, and corresponds to those of the City of Alexandria and the Commonwealth of Virginia. ACPS is a fiscally-dependent entity and, therefore, has a budget cycle that is driven by statutory deadlines from the city and state.

July to Sept. 2022: ACPS financial staff close out FY 2022 and begin FY 2023 financial operations.

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

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

Sept. to Nov. 2022: Department staff prepare FY 2024 budget submissions. Budget Office staff members compile and review FY 2024 budget requests and prepare compensation and benefit data for FY 2024 based on FY 2023 compensation as of September 30, 2022. Compensation estimates are not available until after the first payroll in mid-September because the majority of ACPS teacher contracts do not begin until September. The most recent health insurance enrollment data and retiree health benefit data are collected and analyzed.

Enrollment projections are prepared based on the state September 30 Student Membership Report. Formula-driven staffing calculations for elementary schools are prepared based on these enrollment projections. The FY 2024-2033 Proposed CIP Budget is prepared.

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

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

Dec. 2022: ACPS financial staff prepare the FY 2024 Combined Funds Budget by developing proposed budget numbers and generating reports. The School Board considers the CIP Budget and discusses details during budget work sessions.

Dec. 15, 2022: The School Board adopts the FY 2024-2033 Approved CIP Budget.

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

Jan. to Feb. 2023: School Board members, staff, and the community review and discuss the proposed budget. Budget work sessions, public hearings, and add-delete work sessions are held throughout this period.

Budget staff prepares and disseminates responses to budget questions from Board members and the community.

Feb. 16, 2023: The School Board adopts the FY 2023 Approved Combined Funds Budget.

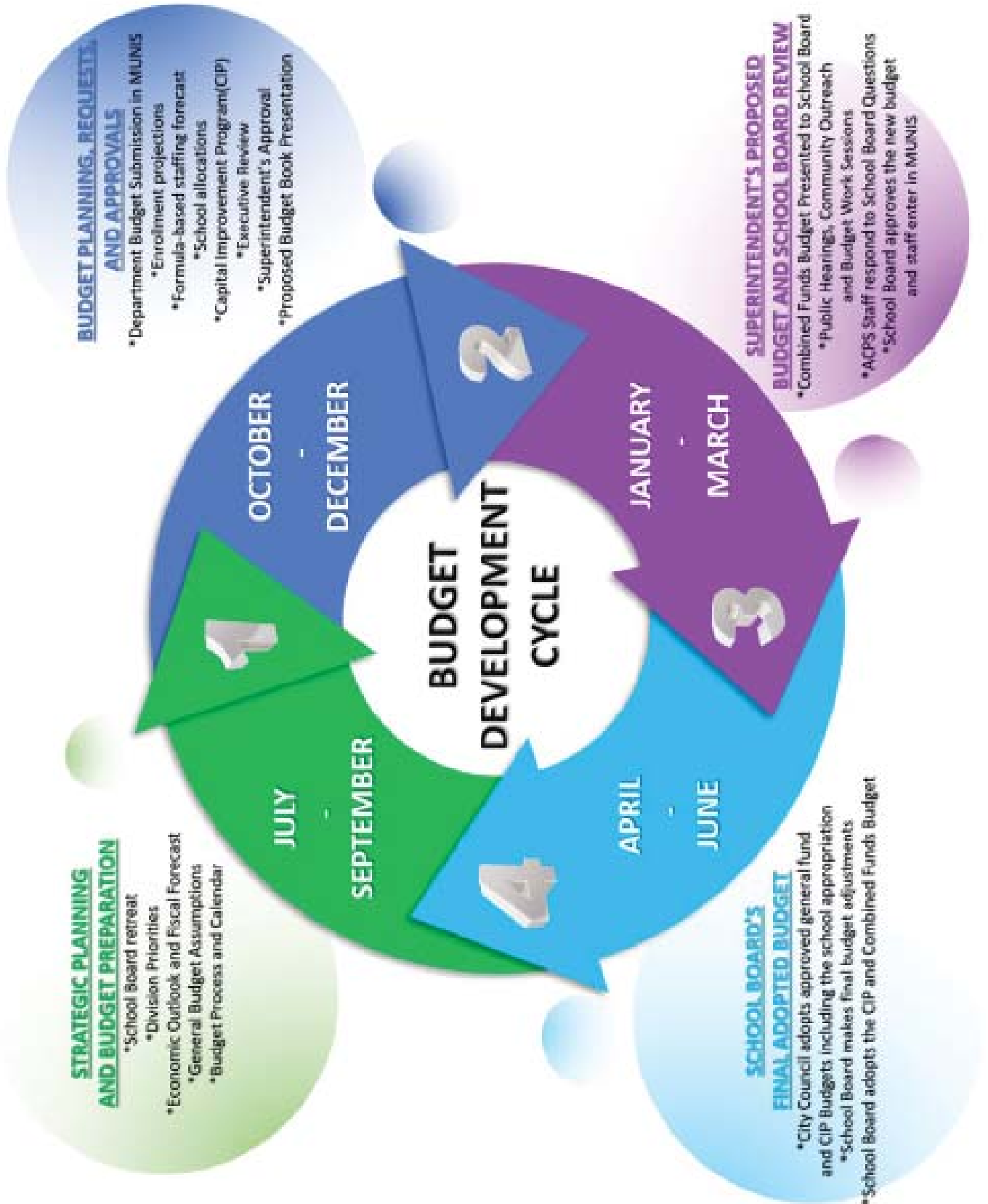
Feb. 28, 2023: The City Manager presents the City of Alexandria's FY 2024 Budget.

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

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

June 1, 2023: The School Board adopts the FY

Budget Development Cycle



Budget and Financial Management

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

June to Sept. 2023: Financial staff prepares reports and budget documents and makes these available to principals and department heads.

The School Board holds its first public hearing on the FY 2025 Proposed Combined Funds Budget and FY 2025-2034 CIP Budget.

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

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

Budget Process

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

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

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

Planning Activities in ACPS

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

Key Elements of the ACPS Planning Process

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

Major planning activities in ACPS are as follows:

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

Budget and Financial Management

with the goals and objectives of the strategic plan.

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

Budget and Financial Management

Financial Policies and Practices

Budget Structure

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

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

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

- **Operating Fund:** This fund is comprised of the school division's primary revenue sources, including appropriations from the City of Alexandria, revenue from the Commonwealth of Virginia, selected federal sources and miscellaneous local fees, as well as the expenditures charged against these revenues. The Operating Fund accounts for 91.9 percent of ACPS revenue in the FY 2024 Budget.
- **School Nutrition Fund:** Local, state, and federal revenue as well as expenditures for the operation of all school food service activities are accounted for in this fund. The School Nutrition Fund accounts for 3.6 percent of ACPS revenue in the FY 2024 Budget.
- **Grants and Special Projects Fund:** Entitlement and competitive grant monies are accounted for in this fund. Budgeted here are federal funds from the Individuals with Disabilities Education Act (IDEA),

various entitlement programs of the Elementary and Secondary Education Act (ESEA), as well as other smaller entitlement monies and competitive grants. The Grants and Special Projects Fund accounts for 4.5 percent of ACPS revenue in the FY 2024 Budget.

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

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

Financial Management

Financial Planning

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

Budget and Financial Management

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

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

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

Revenues

The majority of revenue received by ACPS derives from our city appropriation with a small percentage collected from state, federal, and local revenues.

Local Revenue: Local revenue includes, but is not limited to, rental and custodial fees, summer school/intersession tuition, and indirect costs. Additional information can be found in the Financials section.

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

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

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

Expenditures

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

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

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

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

Budget and Financial Management

- The Health Benefits Reserve is maintained to protect ACPS from unanticipated spikes in health care costs for medical and dental benefits, particularly the self-insured plan. This reserve is funded by contributions from ACPS and its employees.

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

Salary Adjustments

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

ACPS has four salary scales:

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

Position Control

A position is defined as the authorization to hire an employee with full benefits. No position should be filled until it has been properly authorized and approved. Schools

and departments are permitted to change budgeted positions, subject to Superintendent approval, as long as the change is aligned with the education plan and the changing needs of students. All position changes are reported as part of the budget cycle, through the preparation or approval of the subsequent fiscal year's budget.

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

Modified Zero-Based Budgeting

For FY 2024, all departments prepared their budgets using the modified zero-based budgeting (MZBB) methodology which requires staff to scrutinize each line item and build their budget from the ground up. MZBB is difficult to administer for schools because many of their resources are determined by formula (e.g. core teaching staff, funds for supplies and stipends). For this reason, the standard budgeting process for school principals focuses on activities linked to the strategic plan.

Expenditure Controls

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

The budget is controlled at both legal and administrative levels. The legal level is placed at the individual fund level, while administrative

Budget and Financial Management

controls are placed at the office and school level within each fund.

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

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

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

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

Budget Amendment

The School Board reviews the budget each month and formally amends the budget once a year during the spring. The Financial Services Department prepares the budget analysis, evaluates all revenue and expenditure accounts, and recommends amendments.

Transfers Between Budget Accounts

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

Appropriation Control and Encumbrance Accounting

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

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expenditure of budget appropriations due to lack of information about future commitments.

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

Financial Information and Reporting

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

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

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

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

Basis of Presentation – Fund Accounting

Governmental resources are allocated and

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

Basis of Accounting

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

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

Budgetary Basis

Annual budgets are adopted for all

Budget and Financial Management

governmental funds except capital projects. The Capital Improvement Program (CIP) is budgeted on a project-by-project basis that spans multiple fiscal years for a total of ten years. All budgets are consistent with GASB and GAAP requirements.

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

Legal Authority

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

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

Other Budget Issues

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

Centrally Budgeted and Managed Accounts: ACPS budgets and manages a variety of accounts centrally. This is done to make

budgeting and position management easier, to improve the efficiency of the purchasing process, or to generate cost savings from bulk purchases. The accounts managed in this fashion include, but are not limited to:

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

Inventories

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

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

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Commonwealth of Virginia Child Nutrition and Food Distribution Divisions.

Capital Assets

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

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

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

Compensated Absences

ACPS staff accrue compensated absences. All annual and sick leave benefits are accrued as a liability when earned by the employee and are reported in the government-wide financial statements. The current portion of the accrued compensated absences liability includes: 1) an amount which pertains to those employees who retired or resigned by June 30 each fiscal

year and who have not received payment for their accrued compensatory leave as of June 30; and, 2) an estimate of the amount of compensated leave that will be used by active employees during the subsequent fiscal year.

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

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

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

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

Net Position

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

Fund Balance

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

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

- Non-spendable: includes fund balance

that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained intact (such as prepaid items).

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

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

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

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

Budget and Financial Management

first, followed by assigned funds then unassigned funds.

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

Use of Estimates

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

Health Benefits Fund

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

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

- Claims incurred but not reported (IBNR);
- Catastrophic losses;
- Premium stabilization amounts to avoid harsh spikes in monthly premium amounts;
- Unanticipated healthcare costs due to federal regulations in the Patient Protection and

Affordable Healthcare Act; and,

- OPEB funding requirements as necessary.

Other Post-Employment Benefit Trust Fund (OPEB)

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

Risk Management

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

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

ACPS is self-insured for workers' compensation. Claims are processed by a third-party administrator under contract with ACPS per statutory requirements of the Virginia Workers' Compensation Act. The current portion is recorded as an accrued liability in the Operating Fund and the government-wide financial statements. Liabilities are determined using actual claims experience and estimated recoveries. An independent contractor processes claims and ACPS records a provision and liability in the government-wide statements

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Financials



Section III: Financials

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

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ACPS Fund Statements

ACPS Financial Information

This section contains detailed information on ACPS revenues and expenditures in the FY 2024 Final Budget. The first section provides an overview through the presentation of fund statements. The second and third sections contain narratives and financial reports summarizing revenues and expenditures. The last two sections present the most detailed financial and position reports on expenditures and full-time equivalent (FTE) positions.

School Board Funds

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

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

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

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

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

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

ACPS Fund Statements

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

Revenue Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
State Revenue	\$ 51,389,373	\$ 57,331,565	\$ 59,838,156	\$ 66,128,282	\$ 67,936,989	\$ 1,808,707	2.7%
Local Revenue	2,957,942	1,075,286	2,535,566	3,520,572	3,628,958	108,386	3.1%
Federal Revenue	17,635,923	28,231,637	40,272,721	20,705,996	21,688,757	982,761	4.7%
City Appropriations	231,669,496	234,037,296	239,437,296	248,737,300	258,686,800	9,949,500	4.0%
Total Revenue	\$ 303,652,734	\$ 320,675,784	\$ 342,083,739	\$ 339,092,150	\$ 351,941,504	\$ 12,849,354	3.8%

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Salaries	\$ 185,462,292	\$ 186,851,777	\$ 200,145,834	\$ 209,829,417	\$ 219,112,137	\$ 9,282,720	4.4%
Employee Benefits	71,876,965	76,319,570	76,257,137	86,313,694	87,227,728	914,034	1.1%
Purchased Services	15,105,831	17,781,287	27,507,127	18,382,694	20,012,540	1,629,846	8.9%
Internal Services	49,243	5,797	73,343	124,391	120,798	(3,593)	-2.9%
Other Charges	11,677,104	10,947,737	10,538,300	11,983,875	13,306,334	1,322,459	11.0%
Materials and Supplies	11,889,786	14,278,929	16,257,478	16,297,508	16,903,681	606,173	3.7%
Capital Outlay	3,336,960	6,360,171	6,423,406	2,845,515	2,999,610	154,095	5.4%
Indirect Costs	412,126	299,440	466,465	60,393	215,234	154,841	256.4%
Total Expenditures	\$ 299,810,307	\$ 312,844,708	\$ 337,669,088	\$ 345,837,487	\$ 359,898,061	\$ 14,060,574	4.1%

Other Financing	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Other Sources of Funds:							
Virginia Preschool Initiative	\$ 1,555,604	\$ 1,716,473	\$ 1,420,738	\$ 1,863,300	\$ 2,030,546	\$ 167,246	9.0%
Transfer from Capital Fund	-	-	-	1,200,000	1,200,000	-	0.0%
Other Uses of Funds:							
Transfer to City Capital Fund	-	-	-	(3,774,100)	(1,966,021)	1,808,079	-47.9%
Virginia Preschool Initiative	(1,555,604)	(1,716,473)	(1,420,738)	(1,863,300)	(2,030,546)	(167,246)	9.0%
Total Other Financing	\$ -	\$ -	\$ -	\$ (2,574,100)	\$ (766,021)	\$ 1,808,079	-70.2%

Net Changes in Fund Balances (Use) / Growth	\$ 3,842,427	\$ 7,831,076	\$ 4,414,650	\$ (9,319,437)	\$ (8,722,578)	\$ 596,859	-6.4%
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Note: Numbers may vary due to rounding.

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

Designation of Fund Balance	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Unexpended Funds:							
Nonspendable	\$ 1,782,384	\$ 2,316,030	\$ 283,054	\$ 283,054	\$ 283,054	\$ -	0.0%
Restricted	181,950	166,387	252,182	252,182	252,182	-	0.0%
Committed for 2021	5,098,743	5,114,452	-	-	-	-	***
Committed for 2022	-	-	9,319,437	-	-	-	***
Committed for 2023	-	-	-	9,319,437	-	(9,319,437)	-100.0%
Committed for 2024	-	-	-	-	8,722,578	8,722,578	***
Assigned - Encumbered Carryover	1,499,682	1,995,995	-	-	-	-	***
Unassigned	9,764,199	16,565,170	19,162,288	20,718,011	21,314,870	596,859	2.9%
Total Balance	\$ 18,326,958	\$ 26,158,035	\$ 29,016,961	\$ 30,572,684	\$ 30,572,684	\$ -	0.0%

Note: Numbers may vary due to rounding.

ACPS Fund Statements

Combined Funds

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

Revenues: For FY 2024, revenue is anticipated to increase by 3.8% or \$12.85 million compared to the prior fiscal year. This is primarily driven by the reduction in federal revenue from grants.

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

Operating Fund

The FY 2024 Final Operating Fund Budget includes the majority of the division's revenue and expenditures. Compared to the FY 2023 Final Budget, revenues are projected to increase by 3.9 percent to \$323.52 million, while expenditures are projected to increase by 4.2 percent to \$329.45 million. Approximately \$2.03 million will be transferred out of operating funds to support the Virginia Preschool Initiative (VPI) program. In addition, ACPS will use approximately \$8.72 million of Operating fund balance and \$1.20 million from the Capital fund to fully cover the budgeted expenditures.

Revenues: The primary source of revenue for ACPS is the appropriation from the City of Alexandria. The appropriation increases by 4.0 percent in FY 2024 to a total of \$258.69 million.

State revenue is budgeted to increase by 3.5 percent in FY 2024, to a total of \$63.65 million. This change results from a 0.3 percent increase in sales tax receipts and a 9.0 percent increase in basic aid that flow to ACPS through the state's school allocation formula. Overall, other state funding categories are estimated to remain flat for FY 2024.

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

Expenditures: Compensation, which includes both salaries and benefits, represents 86.8 percent of the expenditures in the Operating Fund. The remaining expenditures are for non-labor items, including purchased services, internal services, other charges, materials and supplies, capital outlay, and indirect costs.

Salaries are projected to increase by 4.5 percent in FY 2024, to a total of \$204.32 million. This change is driven by a slight increase in staffing as well as implementing a more accurate salary projection model. Salary improvements include: a full step increase for all eligible employees; a market rate adjustment of 3.0 percent to all salary scales; additional market rate adjustments to the salary scales of specific employee groups to make them regionally competitive; elimination of all salary scale "Hold Steps"; and, an adjustment to all salary scales whereby a new top step is added while the current Step 1 is eliminated.

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

Purchased services increase by 10.7 percent to a total of \$18.72 million. This increase is primarily the result of changes in other professional services, equipment maintenance and repair services, and cleaning services.

The division-wide budget for internal services, a very minor percentage of the total operating expenses, shows an increase compared to FY 2023. Internal services include internal food services, internal printing, and internal transportation, which are provided by the School Nutrition, Financial Services, and

ACPS Fund Statements

Fund Statement Operating Fund

Revenue Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
State Funds	\$ 47,555,042	\$ 52,812,342	\$ 54,825,648	\$ 61,417,000	\$ 63,650,600	\$ 2,233,600	3.6%
Local Funds	919,117	522,656	916,515	1,013,000	1,035,000	22,000	2.2%
Federal Funds	133,283	138,527	142,496	140,000	148,000	8,000	5.7%
City Appropriation	231,669,496	234,037,296	239,437,296	248,737,300	258,686,800	9,949,500	4.0%
Total Revenue	\$ 280,276,938	\$ 287,510,821	\$ 295,321,955	\$ 311,307,300	\$ 323,520,400	\$ 12,213,100	3.9%

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Salaries	\$ 173,523,381	\$ 174,991,957	\$ 185,571,139	\$ 195,599,557	\$ 204,321,000	\$ 8,721,443	4.5%
Employee Benefits	67,480,510	71,835,743	71,072,579	80,714,551	81,532,037	817,486	1.0%
Purchased Services	13,857,201	13,636,023	15,862,269	16,905,115	18,720,371	1,815,256	10.7%
Internal Services	-	-	-	63,241	68,573	5,332	8.4%
Other Charges	10,899,171	9,015,582	9,341,212	11,105,072	12,441,263	1,336,191	12.0%
Materials and Supplies	6,506,092	7,278,569	7,640,673	10,294,161	10,804,126	509,965	5.0%
Capital Outlay	2,043,133	2,654,814	1,640,212	1,507,640	1,559,041	51,401	3.4%
Indirect Costs	-	-	-	-	-	-	***
Total Expenditures	\$ 274,309,488	\$ 279,412,688	\$ 291,128,085	\$ 316,189,337	\$ 329,446,411	\$ 13,257,074	4.2%

Other Financing	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Other Sources of Funds:							
Transfer from Capital Fund	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	0.0%
Other Uses of Funds:							
Virginia Preschool Initiative	(1,555,604)	(1,716,473)	(1,420,738)	(1,863,300)	(2,030,546)	(167,246)	9.0%
Transfer to City Capital Fund	-	-	-	(3,774,100)	(1,966,021)	1,808,079	-47.9%
Total Other Financing	\$ (1,555,604)	\$ (1,716,473)	\$ (1,420,738)	\$ (4,437,400)	\$ (2,796,567)	\$ 1,640,833	-37.0%

Net Changes in Fund Balances (Use) / Growth	\$ 4,411,846	\$ 6,381,659	\$ 2,773,132	\$ (9,319,437)	\$ (8,722,578)	\$ 596,859	-6.4%
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Designation of Fund Balance	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Unexpended Funds:							
Committed	\$ 5,098,743	\$ 5,114,452	\$ 9,319,437	\$ 9,319,437	\$ 8,722,578	\$ (596,859)	-6.4%
Nonspendable (Prepaid Items)	1,538,385	2,032,975	-	-	-	-	***
Unassigned	7,098,095	12,473,142	15,070,260	15,070,260	15,667,119	596,859	4.0%
Assigned (Encumbered Carryover)	1,499,682	1,995,995	-	-	-	-	***
Total Balance	\$ 15,234,905	\$ 21,616,565	\$ 24,389,697	\$ 24,389,697	\$ 24,389,697	\$ -	0.0%

Note: Numbers may vary due to rounding.

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Transportation departments, respectively. As in previous years, the Departments of Pupil Transportation and Financial Services have budgeted an expenditure credit to offset the school and department internal services budgets in FY 2024.

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

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

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

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

Use of Fund Balance: In accordance with School Board Policy DAB, the budgeted use of fund balance should total no more than 1.75 percent of the FY 2024 budgeted operating expenditures. This results in a budgeted use of fund balance totaling \$8.72 million to support annual operations.

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

Grants and Special Projects Fund

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

well as private organizations.

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

The grant information presented here represents an estimate of the grant funding anticipated for FY 2024 and has been developed based on information available as of December 2022. Until a grant application is officially awarded by the grantor, there is a level of uncertainty regarding the exact level of funding. Final grant allocations for most entitlement awards are generally released in October after the start of each fiscal year.

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

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

For FY 2024, Grants and Special Projects Fund revenues are forecasted to increase slightly by \$0.01 million, or 0.5 percent and expenditures are expected to increase by \$0.24 million, or 1.4 percent, compared to the FY 2023 Final Budget figures.

The table on the following page outlines key changes in grants awarded to ACPS as

ACPS Fund Statements

Fund Statement Grants and Special Projects Fund*

Revenue Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
State Funds	\$ 3,622,853	\$ 4,396,209	\$ 4,761,497	\$ 4,499,634	\$ 4,075,290	\$ (424,344)	-9.4%
Local Funds *	403,251	460,775	850,088	204,984	970,283	765,299	373.3%
Federal Funds	10,496,673	18,193,525	29,010,449	11,042,746	10,774,660	(268,086)	-2.4%
Total Revenue	\$ 14,522,777	\$ 23,050,509	\$ 34,622,034	\$ 15,747,364	\$ 15,820,233	\$ 72,869	0.5%

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Salaries	\$ 8,793,991	\$ 8,755,385	\$ 10,879,601	\$ 9,998,510	\$ 10,403,120	\$ 404,610	4.0%
Employee Benefits	2,963,631	3,047,752	3,618,872	3,775,843	3,857,116	81,273	2.2%
Purchased Services	1,165,899	4,028,953	11,495,532	1,341,079	1,108,669	(232,410)	-17.3%
Internal Services	42,584	5,797	72,349	53,150	44,225	(8,925)	-16.8%
Other Charges	753,221	1,920,078	1,182,236	842,303	827,571	(14,732)	-1.7%
Materials and Supplies	1,563,844	3,682,141	4,156,335	1,326,511	1,170,275	(156,236)	-11.8%
Capital Outlay	408,191	3,042,999	4,085,588	212,875	224,569	11,694	5.5%
Indirect Costs	412,126	299,440	466,465	60,393	215,234	154,841	256.4%
Total Expenditures *	\$ 16,103,487	\$ 24,782,545	\$ 35,956,977	\$ 17,610,664	\$ 17,850,779	\$ 240,115	1.4%

Other Financing	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Other Sources of Funds:							
Virginia Preschool Initiative	\$ 1,555,604	\$ 1,716,473	\$ 1,420,738	\$ 1,863,300	\$ 2,030,546	\$ 167,246	9.0%
Other Uses of Funds:							
Medicaid	-	-	-	-	-	-	***
Erate	-	-	-	-	-	-	***
Total Other Financing	\$ 1,555,604	\$ 1,716,473	\$ 1,420,738	\$ 1,863,300	\$ 2,030,546	\$ 167,246	9.0%

Net Changes in Fund Balances (Use) / Growth	\$ (25,106)	\$ (15,563)	\$ 85,795	\$ -	\$ -	\$ -	***
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Designation of Fund Balance	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Unexpended Funds:							
Restricted	\$ 181,950	\$ 166,387	\$ 252,182	\$ 252,182	\$ 252,182	\$ -	0.0%
Prepaid Items	-	-	-	-	-	-	***
Encumbered Carryover	-	-	-	-	-	-	***
Ending Balance	\$ 181,950	\$ 166,387	\$ 252,182	\$ 252,182	\$ 252,182	\$ -	0.0%

Note: Numbers may vary due to rounding.

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

ACPS Fund Statements

included in the FY 2024 Final Budget.

Federal Grants

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

Every Student Succeeds Act (ESSA)

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

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

Funding for Title I, Part A expenditures are projected to decrease slightly to approximately \$3.99 million. For FY 2024, Cora Kelly, Jefferson-Houston, John Adams, Patrick Henry, William Ramsay and Francis C. Hammond schools, as well as the Office of Title I Programs will receive Title I funding. These funds will be used for personnel, staff development, translation services, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools and offices in the operating budget.

The purpose of Title II, Part A (Preparing, Training and Recruiting High Quality Teachers and Principals) is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly-qualified teachers in classrooms, increasing the number

of highly-qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement.

Funding for Title II, Part A is projected to remain flat at approximately \$0.59 million. These funds will be used for the salary and benefits for the Director of Talent Development, staff development services and other professional services for video editing and production, and travel. Private schools within the City of Alexandria are eligible for staff development funding through Title II. Those funds pass through ACPS to the private schools.

Title III, Part A (Language Instruction for Limited English Proficient and Immigrant Students) funds awarded under Title III support programs that improve the education of limited English proficient (LEP) children by helping them learn English and meet challenging state content and achievement standards. Title III programs also provide enhanced instructional opportunities for immigrant children.

The FY 2024 revenue projection for Title III, Part A totals approximately \$0.63 million, the same amount received by ACPS in FY 2023. Grant monies will fund a parent resource coordinator, parent resource specialist, staff development activities, instructional materials, travel, and refreshments.

Individuals with Disabilities Education Act (IDEA)

Federal funds under Part B, of the Individuals with Disabilities Education Act (IDEA) are available for preschool and school-age special education programs. The Individuals with Disabilities Education Act (IDEA) is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education, and related

ACPS Fund Statements

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

State Grants

Juvenile Detention Center

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

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

Preschool Fund

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

ACPS is Alexandria's fiscal agent for VPI. As such, a separate fund is established for VPI funds designated for private preschool providers in the City of Alexandria. Revenues

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

The VPI provides approximately \$2.62 million in state funds to ACPS and community-based organizations to provide quality preschool programs for at-risk four-year-olds who are not served by Head Start. There will be a total of 14 VPI classrooms in ACPS for FY 2024: 12 currently located at the Early Childhood Center, Jefferson-Houston, and William Ramsay, and two new VPI classrooms to be located at Douglas MacArthur. A portion of this total is distributed to partner preschool providers.

Early Reading Intervention

The Early Reading Intervention (ERI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students who are identified through the Phonological Awareness Literacy Screening (PALS) in grades K-3. These funds are used for tutoring or intervention materials. Funding for FY 2024 is projected to be \$0.30 million.

SOL Algebra Readiness Initiative

Since 2002, the SOL Algebra Readiness Initiative (ARI) has provided mathematics intervention resources and services to students in grades 6, 7, 8, and 9 who are at risk of failing the Algebra I end-of-course assessment, as demonstrated by their individual performance on diagnostic tests that have been developed or approved by the Department of Education. For FY 2024, funding is projected to be approximately \$0.09 million and will be used for software intervention programs and a summer Transition to Algebra program.

Other Financing Sources

ACPS Fund Statements

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

School Nutrition Fund

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

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

Federal funds, which come from the National School Lunch Program, are projected to increase by \$1.24 million. This is the result of changing methodologies to project revenue more accurately. State revenues, which comprise a small portion of the budget are projected to remain flat in FY 2024.

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

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

Spending on materials and supplies - comprised

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

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

ACPS Fund Statements

Fund Statement School Nutrition Fund

Revenue Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
State Funds	\$ 211,478	\$ 123,014	\$ 251,011	\$ 211,648	\$ 211,099	\$ (549)	-0.3%
Local Funds	1,635,574	91,855	768,963	2,302,588	1,623,675	(678,913)	-29.5%
Federal Funds	7,005,967	9,899,585	11,119,776	9,523,250	10,766,097	1,242,847	13.1%
Total Revenue	\$ 8,853,019	\$ 10,114,454	\$ 12,139,750	\$ 12,037,486	\$ 12,600,871	\$ 563,385	4.7%

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Salaries	\$ 3,144,920	\$ 3,104,437	\$ 3,695,094	\$ 4,231,350	\$ 4,388,017	\$ 156,667	3.7%
Employee Benefits	1,432,824	1,436,074	1,565,686	1,823,300	1,838,575	15,275	0.8%
Purchased Services	82,731	116,311	149,326	136,500	183,500	47,000	34.4%
Internal Services	6,659	-	994	8,000	8,000	-	0.0%
Other Charges	24,712	12,076	14,852	36,500	37,500	1,000	2.7%
Materials and Supplies	3,819,850	3,318,219	4,460,470	4,676,836	4,929,280	252,444	5.4%
Capital Outlay	885,636	662,357	697,605	1,125,000	1,216,000	91,000	8.1%
Other Uses of Funds	-	-	-	-	-	-	***
Total Expenditures	\$ 9,397,332	\$ 8,649,474	\$ 10,584,027	\$ 12,037,486	\$ 12,600,871	\$ 563,385	4.7%

Net Changes in Fund Balances (Use) / Growth	\$ (544,313)	\$ 1,464,980	\$ 1,555,723	\$ -	\$ -	\$ -	-100.0%
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Designation of Fund Balance	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	\$ Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Unexpended Funds:							
Undesignated reserve*	\$ 2,666,104	\$ 4,092,028	\$ 4,092,028	\$ 5,647,751	\$ 5,647,751	\$ -	0.0%
Inventory	243,999	281,184	283,054	283,054	283,054	-	0.0%
Prepaid	-	1,870	-	-	-	-	***
Encumbered Carryover	-	-	-	-	-	-	***
Ending Balance	\$ 2,910,103	\$ 4,375,082	\$ 5,930,805	\$ 5,930,805	\$ 5,930,805	\$ -	0.0%

Note: Numbers may vary due to rounding.

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

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Fiduciary Fund Statement ACPS Supplemental Retirement Plan

Revenue Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Percent Change FY 2022 to FY 2023
Beginning Balance	\$ 128,298,402	\$ 127,536,425	\$ 140,542,208	\$ 126,448,789	\$ 126,364,620	-0.1%
Employer Contributions	-	-	-	-	-	***
Employee Contributions	2,679,937	2,739,364	2,885,035	3,043,712	3,211,116	5.5%
Earnings	3,115,839	16,905,649	(10,141,376)	3,793,464	3,790,939	-0.1%
TOTAL:	\$ 134,094,178	\$ 147,181,438	\$ 133,285,867	\$ 133,285,965	\$ 133,366,675	0.1%

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Percent Change FY 2022 to FY 2023
Benefit Payments	\$ 6,277,650	\$ 6,361,678	\$ 6,551,099	\$ 6,646,160	\$ 6,742,600	1.5%
Administrative Fees	280,103	277,552	285,979	275,185	275,002	-0.1%
TOTAL:	\$ 6,557,753	\$ 6,639,230	\$ 6,837,078	\$ 6,921,345	\$ 7,017,602	1.4%
Ending Balance	\$ 127,536,425	\$ 140,542,208	\$ 126,448,789	\$ 126,364,620	\$ 126,349,073	-0.1%

Supplemental Retirement Plan

The ACPS Supplemental Retirement Plan is a single-employer defined benefit pension plan. Both plan administration and management of plan assets have been delegated to a third-party administrator (TPA), Principal Financial Group. The ACPS Supplemental Retirement Plan is fully funded by employee contributions at a rate of 1.5 percent that began in FY 2014; currently, the employer makes no contribution to this supplemental retirement program. The plan exists for the single purpose of funding retirement benefit payments. Other sources of revenues are the earnings from investment of the plan assets.

Beginning in FY 2009, ACPS began systematically shifting funds from fixed income assets into more diversified investments. This diversification strategy has helped the ACPS Supplemental Retirement Plan increase investment earnings to a higher level than would have otherwise been experienced in the economic climate at that time, while maintaining an appropriate financial risk. ACPS staff and

independent advisors continue to evaluate asset allocations in light of economic changes and recommend changes accordingly.

As of June 30, 2021, the ACPS Supplemental Retirement Plan's estimated value is \$169.78 million. It is projected to total approximately \$152.96 million in value as of June 30, 2022. The annual required contribution (ARC) projected to meet all future obligations is approximately \$5.79 million, based on the most recent actuarial valuation for the plan year beginning September 1, 2020.

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

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

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Fiduciary Fund Statement ACPS OPEB Trust

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

Expenditure Type	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate	Percent Change FY 2023 to FY 2024
Withdrawals: Pay-As-You-Go	\$ 1,685,214	\$ 1,692,570	\$ 1,738,611	\$ 1,785,904	\$ 1,848,411	3.5%
Fees	23,924	24,438	28,644	25,968	27,246	4.9%
TOTAL:	\$ 1,709,138	\$ 1,717,008	\$ 1,767,255	\$ 1,811,872	\$ 1,875,657	3.5%
Ending Balance	\$ 21,698,465	\$ 29,242,735	\$ 26,511,019	\$ 27,815,468	\$ 29,211,846	5.0%

Other Post Employee Benefits (OPEB)

In May 2009, in accordance with GASB 45, the School Board authorized the establishment of a trust for the purpose of accumulating and investing assets to fund other post employment benefits in order to provide medical benefits to eligible retired school employees and beneficiaries.

ACPS invests the OPEB Trust Fund's assets with the Virginia Pooled OPEB Trust Fund (Pooled Trust) sponsored by the Virginia Association of Counties and the Virginia Municipal League (VACo/VML). The Pooled Trust is an investment pooling vehicle created to allow participating local governments, school divisions and authorities in the state to accumulate and invest assets to fund other post employment benefits.

The annual required contribution (ARC) is actuarially determined based on projected pay-as-you-go financing requirements with additional amounts to pre-fund benefits.

The pay-as-you-go amounts represent the School Board's subsidy of \$265 per month per retiree participant for healthcare benefits. Amounts contributed to the Trust by the School Board are irrevocable and must be used solely to discharge the School Board's obligations for other post employment benefits and pay for reasonable expenses of the trust.

Effective July 1, 2013 (FY 2014), the pay-as-you-go financing and any additional amounts to pre-fund benefits, as determined by the School Board, will be collected in the OPEB Trust Fund towards satisfaction of the ARC. Based on the most recent audit evaluation, the contribution for the fiscal year ending June 30, 2021 was \$2.74 million. This compares to the prior year contribution at June 30, 2020 of \$1.69 million. Both reflect a long-term yield on plan assets and a discount rate of 7.0 percent per annum.

For FY 2024, ACPS will fund its ARC by contributing current pay-as-you-go benefits plus an additional amount as necessary to fully fund the required ARC amount. The most recent actuarial analysis as of January 2021 estimates that the ARC for FY 2023 is \$1.79 million. If the

ACPS Fund Statements

actuarial ARC exceeds estimates, adjustments will be made accordingly to ensure the ARC is fully funded. The total ARC will be reflected as an expenditure in the operating budget, offset by a transfer of funds from the Health Benefits Fund in FY 2023.

Health Benefits Fund

In November 2013, the School Board authorized the establishment of a Health Benefits Fund to better manage the costs of health care programs provided to active ACPS employees and retirees and their families.

ACPS offers indemnity-type health care insurance programs by Kaiser Permanente for medical coverage, CareFirst for dental coverage and EyeMed for vision coverage. The employer and employee portions of the premiums charged by the insurance carriers are recorded in the fund as revenue, during ACPS' semi-monthly payroll process. Payments to insurance carriers for monthly coverage are reflected as expenses in the fund.

The Health Benefits Fund also reflects the activity associated with ACPS' self-funded health insurance plan administered by United Healthcare (UHC). Under the UHC plan, which was adopted in FY 2009, ACPS pays all health insurance claims for employees and their eligible dependents as well as administrative fees.

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

- Claims incurred but not reported (IBNR),
- Catastrophic losses,
- Premium stabilization amounts to avoid harsh spikes in monthly premium amounts,
- Unanticipated healthcare costs due to federal regulations in the Patient Protection

and Affordable Healthcare Act, and

- OPEB funding requirements as necessary.

For FY 2024 the premiums for United Healthcare, the self-insurance plan, and Kaiser Permanente are projected to increase by an average of 3.5 percent, as compared to FY 2023 premiums. Effective July 1, 2019, at the recommendation of an ACPS Healthcare Benefits Committee, UHC introduced a new optional Qualified Health Plan with Health Savings Account (HSA) that will provide an additional option for eligible employees.

For projection purposes, claims expense for United Healthcare is projected using the estimated number of participants in FY 2023 plus the proportionate percentage of all new positions for FY 2024. All other premiums are set equal to payroll deductions and benefit contributions from regular employees and retirees.

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

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Internal Service Fund Statement Health Benefits Fund

Revenue	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	Budget Change, FY 2023 to FY 2024
Payroll deductions and benefit contributions from regular employees and retirees and OPEB retiree subsidy						
- United Healthcare (UHC) (Medical)	\$ 23,487,107	\$ 25,059,252	\$ 24,886,536	\$ 26,130,863	\$ 27,437,406	\$ 1,306,543
- Kaiser (Medical)	\$ 7,010,664	7,452,472	7,520,289	\$ 8,197,116	\$ 8,525,001	327,885
- MetLife/CareFirst (Dental)	\$ 1,881,682	1,920,265	1,923,145	\$ 1,961,609	\$ 2,030,265	68,656
- EyeMed (Vision)	\$ 232,921	235,599	236,329	\$ 241,056	\$ 249,493	8,437
TOTAL REVENUE	\$ 32,612,374	\$ 34,667,588	\$ 34,566,300	\$ 36,530,644	\$ 38,242,165	\$ 1,711,521

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

Other Financing	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	Budget Change, FY 2023 to FY 2024
Transfer of Self-Insurance Liabilities Credit	-	-	-	-	-	-
FY 2018 Transfer to the Operating Fund	-	-	-	-	-	-
TOTAL OTHER FINANCING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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

ACPS Fund Statements

Statement of Annual Activity ACPS School Activity Funds

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

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

School Activity Funds (SAF)

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

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

years, ACPS will retain a local CPA firm that specializes in SAF financial and process audits for K-12 public schools to conduct a thorough financial audit of all schools.

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

Revenue

Operating Fund Revenue Overview

The FY 2024 total Operating Fund revenue is anticipated to increase to \$323.52 million, an increase of 3.9 percent or \$12.21 million when compared with the FY 2023 Final Budget. The primary source of operating revenue, the city appropriation, is projected to increase by 4.0 percent. State funds represent 19.7 percent of the total FY 2024 revenue, and are projected to increase by 3.6 percent. Together, these two funding sources comprise of 99.6 percent of all revenue projected for the FY 2024 budget, as shown in the pie chart below.

Additional funds that support the operating budget are noted under the category 'Other Sources of Funds'; specifically, a transfer from the Capital Improvement Program (CIP) Fund. The Operating Fund also provides support for the Virginia Preschool Initiative (VPI) preschool program with a transfer of \$2.03 million to the Grants and Special Projects Fund. The planned use of unassigned fund balance is \$8.72 million in FY 2024 compared to \$9.32 million in FY 2023.

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

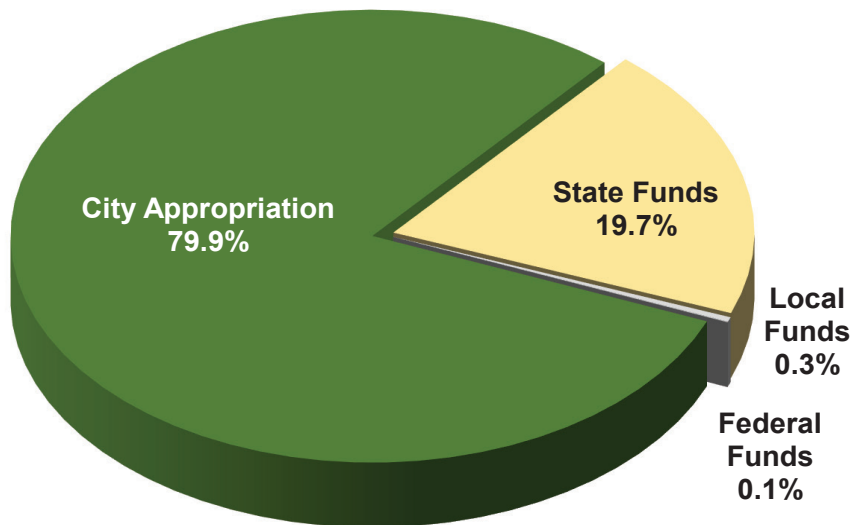
Additional sources of revenue for the ACPS Operating Fund include certain federal and local funds, generated primarily from fees, tuition, and indirect cost recovery.

Types of Revenue

City Appropriation, \$258.69 million

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

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

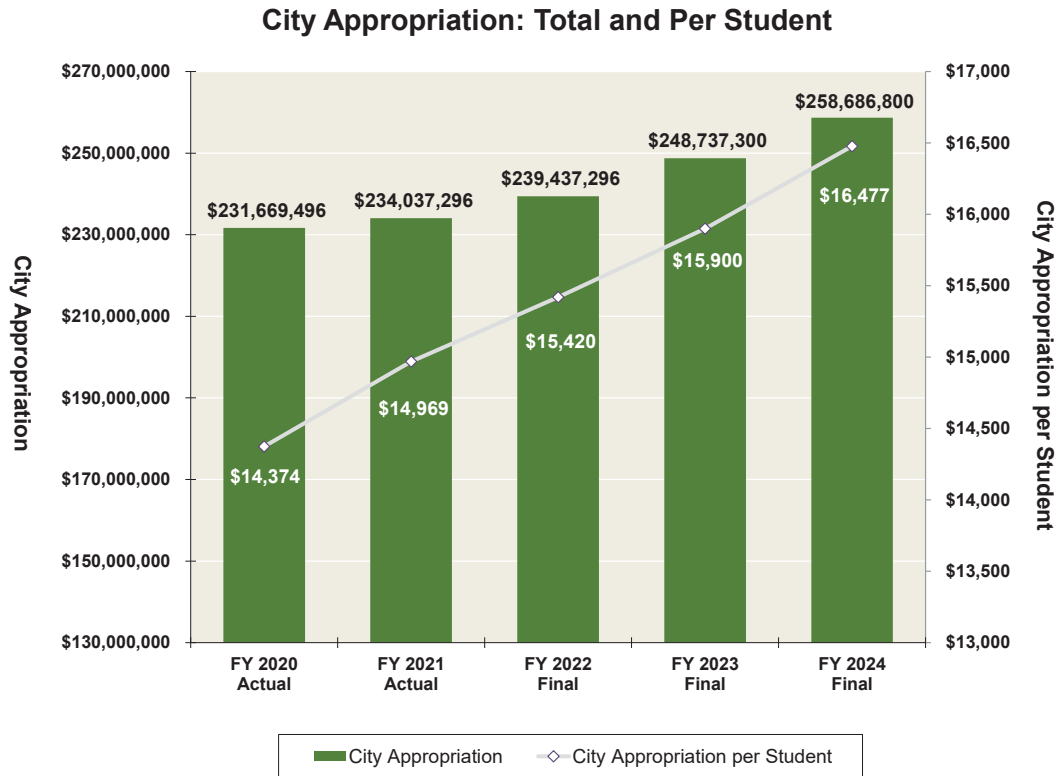


Revenue

ACPS Revenue by Object

Type of Revenue	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Final	FY 2024 Final	FY 2023 to FY 2024 \$ Change	FY 2023 to FY 2024 % Change
STATE FUNDS							
TIER I - SOQ ACCOUNTS							
Basic Aid	\$ 14,314,587	\$ 14,816,586	\$ 14,560,659	\$ 16,692,150	\$ 16,220,800	\$ (471,350)	-2.8%
Sales Tax Receipts	19,394,070	21,851,109	24,638,998	23,505,550	24,335,150	829,600	3.5%
Textbooks	312,132	324,240	253,086	399,800	405,100	5,300	1.3%
Vocational Education	192,196	193,090	196,308	181,200	183,600	2,400	1.3%
Gifted Education	167,396	174,988	175,167	184,200	186,650	2,450	1.3%
Special Education	1,608,865	1,653,332	1,655,024	1,694,200	1,716,650	22,450	1.3%
Prevention/Intervention/Remediation	895,880	868,905	869,793	918,100	930,250	12,150	1.3%
VRS Retirement (includes RHCC)	2,076,954	2,256,738	2,277,167	2,416,000	2,448,000	32,000	1.3%
Board Certification	187,500	172,500	192,500	166,150	180,000	13,850	8.3%
Social Security	942,379	968,467	978,518	1,035,850	1,049,600	13,750	1.3%
Group Life	65,099	69,392	69,463	72,500	73,450	950	1.3%
English as a Second Language	1,264,803	1,405,103	1,606,570	1,751,000	1,919,550	168,550	9.6%
Remedial Summer School	249,934	415,508	443,739	251,250	123,200	(128,050)	-51.0%
TOTAL TIER I FUNDS	\$ 41,671,795	\$ 45,169,958	\$ 47,916,992	\$ 49,267,950	\$ 49,772,000	\$ 504,050	1.0%
TIER II - INCENTIVE ACCOUNTS							
Compensation Supplements	\$ 976,690	\$ -	\$ 1,123,853	\$ 1,122,750	\$ 2,581,450	\$ 1,458,700	129.9%
At-Risk	937,525	620,054	-	1,258,150	1,422,450	164,300	13.1%
Math/Reading Instructional Specialists	-	15,321	16,032	16,950	-	(16,950)	-100.0%
Early Reading Specialists Initiative	-	15,321	16,032	16,950	53,150	36,200	213.6%
Technology	492,000	492,000	492,000	492,000	492,000	-	0.0%
TOTAL TIER II FUNDS	\$ 2,406,215	\$ 1,142,696	\$ 1,647,917	\$ 2,906,800	\$ 4,549,050	\$ 1,642,250	56.5%
TIER III - CATEGORICAL ACCOUNTS							
Special Education - Homebound	\$ 18,065	\$ 10,137	\$ -	\$ 10,250	\$ 8,300	\$ (1,950)	-19.0%
Other State Funds	113,137	1,946,168	641,148	4,413,450	4,601,050	187,600	4.3%
TOTAL TIER III FUNDS	\$ 131,202	\$ 1,956,305	\$ 641,148	\$ 4,423,700	\$ 4,609,350	\$ 185,650	4.2%
TIER IV - LOTTERY FUNDED ACCOUNTS							
At-Risk	\$ -	\$ 618,128	\$ 1,657,360	\$ 1,111,600	\$ 1,001,900	\$ (109,700)	-9.9%
Career and Technical Education	30,774	35,184	298	25,000	25,000	-	0.0%
K-3 Primary Class Size Reduction	479,395	557,441	306,741	550,000	550,000	-	0.0%
Special Education - Regional Tuition	-	-	-	-	-	-	***
Supplemental Lottery Allocation	1,134,606	1,258,157	1,227,387	1,231,950	1,243,300	11,350	0.9%
Textbooks	-	-	-	-	-	-	***
TOTAL TIER IV FUNDS	\$ 1,644,775	\$ 2,468,910	\$ 3,191,786	\$ 2,918,550	\$ 2,820,200	\$ (98,350)	-3.4%
SUBTOTAL STATE FUNDS	\$ 45,853,987	\$ 50,737,869	\$ 53,397,843	\$ 59,517,000	\$ 61,750,600	\$ 2,233,600	3.8%
TOTAL OTHER STATE FUNDS (MEDICAID)	\$ 1,701,055	\$ 2,074,473	\$ 1,427,805	\$ 1,900,000	\$ 1,900,000	\$ -	0.0%
GRAND TOTAL STATE FUNDS	\$ 47,555,042	\$ 52,812,342	\$ 54,825,648	\$ 61,417,000	\$ 63,650,600	\$ 2,233,600	3.6%
LOCAL FUNDS							
Rent and Custodial Fees	\$ 197,667	\$ 43,553	\$ 151,442	\$ 200,000	\$ 180,000	\$ (20,000)	-10.0%
Adult and Continuing Ed Tuition	36,627	10,055	28,500	35,000	35,000	-	0.0%
Summer School & Intersession	168,795	585	127,001	155,000	150,000	(5,000)	-3.2%
Textbook/Laptops Fees	7,849	1,180	28,539	8,000	30,000	22,000	275.0%
Refunds and Rebates	25,511	62,830	61,627	65,000	65,000	-	0.0%
Insurance Claims	-	31,069	34,485	-	30,000	30,000	***
Indirect Costs	470,291	299,440	466,465	400,000	470,000	70,000	17.5%
Other Local Funds	12,377	73,944	18,456	150,000	75,000	(75,000)	-50.0%
TOTAL LOCAL FUNDS	\$ 919,117	\$ 522,656	\$ 916,515	\$ 1,013,000	\$ 1,035,000	\$ 22,000	2.2%
FEDERAL FUNDS							
ROTC Program	\$ 133,283	\$ 138,527	\$ 142,496	\$ 140,000	\$ 148,000	\$ 8,000	5.7%
TOTAL FEDERAL FUNDS	\$ 133,283	\$ 138,527	\$ 142,496	\$ 140,000	\$ 148,000	\$ 8,000	5.7%
CITY APPROPRIATION	\$ 231,669,496	\$ 234,037,296	\$ 239,437,296	\$ 248,737,300	\$ 258,686,800	\$ 9,949,500	4.0%
TOTAL REVENUE	\$ 280,276,938	\$ 287,510,821	\$ 295,321,955	\$ 311,307,300	\$ 323,520,400	\$ 12,213,100	3.9%
OTHER SOURCES OF FUNDS							
Transfer from Capital Fund	\$ -	\$ 1,210,440	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	0.0%
TOTAL OTHER FINANCING	\$ -	\$ 1,210,440	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	0.0%
NET CHANGES IN FUND BALANCES USE/ (GROWTH)	\$ (4,411,846)	\$ (6,381,659)	\$ (2,773,132)	\$ 9,319,437	\$ 8,722,578	\$ (596,859)	-6.4%
			2,773,132				
GRAND TOTAL FOR ALL SOURCES	\$ 280,276,938	\$ 288,721,261	\$ 295,321,955	\$ 321,826,737	\$ 333,442,978	\$ 11,616,241	3.6%

Revenue



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

State Funds, \$63.65 million

The chart on the following page shows state revenue trends compared to student enrollment. State revenue per student will be \$4,054 for FY 2024, an increase of \$124 over the prior fiscal year.

State funding is divided into four tiers:

- Standards of Quality
- Incentive
- Categorical
- Lottery

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

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

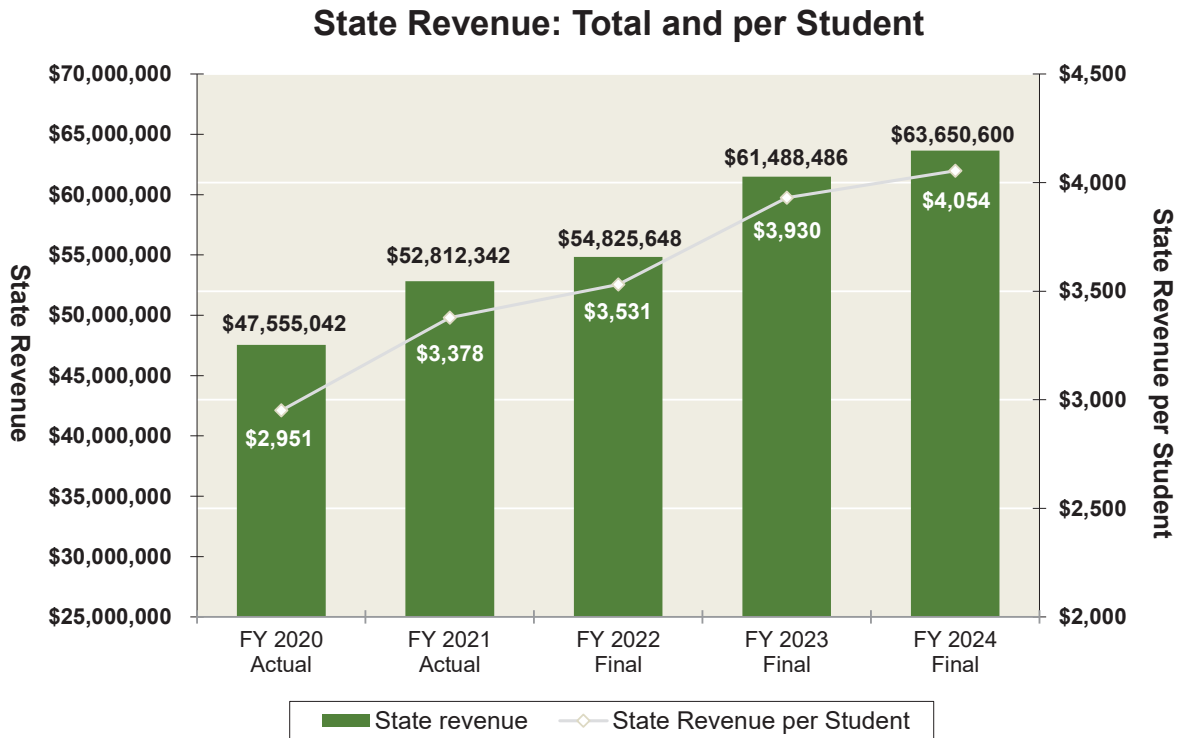
State funds are projected to increase by 3.6 percent, or \$2.23 million. Key changes in state funding for the FY 2024 budget compared with FY 2023 include: a \$0.47 million decrease in Basic Aid; a \$0.83 million increase in Sales Tax; and, a \$1.46 million increase in the Compensation Supplement category. Other specific categories of state funding, such as Special Education, Gifted, English as a Second Language, and Vocational (CTE), will either remain flat or decrease slightly.

The following is a summary of each tier:

Standards of Quality (SOQ) Accounts

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

Revenue



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

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

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

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

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

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

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

Revenue

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

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

In addition, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, remedial education, textbooks, state retirement, social security, group life insurance, English learners (EL), and remedial summer school. Like basic aid, each SOQ account is funded by an individual per pupil rate and equalized by the local composite index (LCI). The total FY 2024 SOQ funding is estimated at \$49.77 million, an increase of 1.0 percent over FY 2023.

Incentive Accounts

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide. To receive funding from this category, each school division must certify to the state that it will meet the requirements unique to each category. For FY 2024, incentive categories include funding for Instructional Technology, At-Risk initiatives, and Salary Improvements. The total FY 2024 funding from incentive accounts is estimated to be \$4.55 million, an increase of \$1.64 million compared to FY 2023.

Categorical Accounts

The various categorical programs focus on particular needs of special student populations to fulfill particular state obligations. State or federal regulations typically require these programs. Included in this group is funding for the homebound program. The total FY 2024 funding from categorical accounts is estimated to be \$4.61 million.

Lottery Funded Accounts

The General Assembly established a tier

of funds for lottery proceeds in its budget beginning in FY 2009. Lottery proceeds now serve as the funding source for programs previously funded through the state general fund, including at-risk (split funded with incentive accounts), career and technical education, K-3 primary class size reduction, and supplemental lottery per pupil allocation. Lottery funded allocations to ACPS in FY 2024 will total \$2.82 million, a decrease of 3.4 percent from FY 2023, driven primarily by a decrease in lottery At-Risk per pupil allocation amounts.

Local Funds, \$1.04 million

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

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

Federal Funds, \$0.15 million

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

Other Financing Sources, \$1.20 million

A transfer into the operating budget from the CIP Fund will total \$1.20 million next year to offset the expenses of current planning and construction efforts.

Revenue

This category of funding will remain unchanged between FY 2023 and FY 2024.

Operating Fund Balance, \$8.72 million

Per School Board policy, ACPS may utilize fund balance to support the Operating Budget each year. The amount used for this purpose should not exceed 1.75 percent of the Operating Fund expenditure budget. This results in the planned use of \$8.72 million of operating fund balance to support expenditures. The ending fund balance as of June 30, 2022 was \$24.40 million, an increase of \$2.77 million over the prior year.

Community Use Program

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

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

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

to these organizations, which represent shared resources with the City of Alexandria.

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

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

ACPS Fee Structure

Overview

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

The following fees are deposited into the Operating Fund:

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

Revenue

FY 2024 Facility Use Fee Schedule All Fees are Per Hour

Type of Organization	Auditoriums	Cafeterias	Classrooms	Gyms
<p>GROUP A This group includes Boy Scouts, Girl Scouts, and other youth groups designated as Patriotic Organizations under federal law, other school program-related or instruction-related organizations, bona fide ACPS alumni organizations, the Department of Recreation, Parks and Cultural Activities and other Alexandria City government organizations designated partners of ACPS including PTAC and local PTAs , and organizations with an existing Memorandum of Agreement (MOA) specifying facility use as in-kind services.</p> <p>Facility use fees are waived for this group if documentation is provided to demonstrate authenticity of the above group and authority to act by the specific group member submitting the Request Form and proper arrangements for such use can be made through the Office of Educational Facilities and the School Principal.</p> <p>Civic associations, elected officials and organizations whose function is to represent candidates for local or state elected office are included in this classification. When the purpose of an event held by these groups is political fundraising, they will be charged Group B Facility Use Fees.</p> <p>Organizations included in Group A will still be responsible for applicable custodial security and "additional service" fees.</p>				
<p>Although facility use fees are waived for Group A organizations, applicable custodial, security and "additional service" fees will still be charged.</p>				
<p>GROUP B This group includes all nonprofit organizations that are not designated partners of ACPS or included in Group A above.</p> <p>This group also includes civic associations, elected officials, and organizations whose function is to represent candidates for local or state elected office when holding political fundraising events.</p>	High School \$200.00 Middle Schools \$150.00 Elementary Schools \$100.00	High School \$125.00 All Other Schools \$80.00	All Levels \$30.00	High School \$200.00 All Other Schools \$100.00
<p>GROUP C This group includes all organizations who do not qualify for inclusion in any category identified above.</p>	High School \$400.00 Middle Schools \$350.00 Elementary Schools \$300.00	High School \$475.00 All Other Schools \$250.00	All Levels \$40.00	High School \$575.00 All Other Schools \$350.00
FY 2024 Facility Use Fee Schedule – Additional Service Fees				
<p>*Use of Parker-Gray Stadium at Alexandria City High School will be limited to ACPS-approved events, as stipulated in Policy KG.</p> <p>All requests for such events must be made by submitting a Request Form to the Superintendent or Superintendent's designee.</p> <p>**The cost of Minnie Howard will be consistent with elementary use fees.</p> <p>1. Custodians (based on need, weather, type of program, estimated attendance). All groups are required to pay these fees, as applicable to the specific event. \$60.00 per hour/per custodian – Outside Regular Hours and/or Weekend (Custodial fees begin 30 minutes prior to the beginning of the facility use and end 30 minutes after the event concludes.)</p> <p>2. The following fees are charged if the requested use requires additional ACPS staff or equipment. All groups are required to pay these fees as applicable. P.A. Operator: \$50.00 per hour (4 hour minimum) Activity Supervisor: \$25.00 per hour (4 hour minimum) – Alexandria City High School Only Kitchen Personnel: \$30.00 per hour (Food Services Contract Required) Sound System: \$40.00 per hour Stage Lights: \$12.50 each Piano: \$25.00 per use Special Trash Pick-Up: \$200.00 flat fee Kitchen Equipment: \$12.00 flat fee</p> <p>3. Events which required additional cleanup besides routine custodial work will be charged a cleanup fee. This includes but is not limited to events in which refreshments are served, craft activities are involved, or there is use of locker rooms. All groups are required to pay this fee when the event qualifies. \$125.00 (Gym, Cafeteria, Auditorium) \$ 17.50 (per classroom rented)</p>				

Revenue

Community Services Program Revenues Collected in FY 2022

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

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

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

Revenue

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

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
Regular Day	General Education	Elementary	18,500.00	-	-	18,500.00	NA
		Secondary	19,250.00	-	-	19,250.00	NA
	Special Education	Elementary and Secondary	33,260.00	-	-	33,260.00	NA
Extended Learning Opportunities	Grades K-5	Modified Calendar, two week session ¹	125.00	-	-	125.00	10.00
Summer Learning	Grades K-5	Rising Kindergarten Summer Language Academy, three week session (weeks 2 and 3) ²	100.00	-	-	100.00	25.00
		Summer Language Academy, three week session (Grades 1-5) ³	150.00	-	-	150.00	50.00
	Grades 9-12	One new course - on-site (for EL)	60.00	-	-	60.00	60.00
		One new course/acceleration - online	285.00	-	-	285.00	60.00
		One new course including Health and PE Grades 9 & 10, and Human Growth & Development	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - face-to-face	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - online	285.00	-	-	285.00	60.00
		One new semester course (Trigonometry, Pre-Calculus) or Enrichment course (SAT prep)	115.00	-	60.00	175.00	175.00
		One repeat course (credit recovery)	60.00	-	-	60.00	60.00
Two repeat courses	120.00	-	-	120.00	60.00		
SAT/ACT Prep course (12 hours)	150.00	-	-	150.00	50.00		
Adult Education	English Learners (EL) Day/Evening Levels 1-6	Resident	100.00	30.00*	-	130.00	NA
		Nonresident	175.00*	30.00*	-	205.00	NA
* Fees currently under review for FY 2023	Adult Basic Education (ABE) / General Education Diploma (GED) Program	Resident	100.00	50.00*	30.00*	180.00	NA
		Nonresident	175.00*	50.00*	30.00*	255.00	NA
	GED Testing Services	GED Battery Exam (4 subjects)	-	-	30.00* per subject	120.00*	NA
		GED Ready Exam (4 subjects)	-	-	6.00* per subject	24.00*	NA
		GAIN Replacement Test - Outside of Registration Period (2 subjects)	-	-	2.20* per subject	8.80*	NA
	High School Diploma - Online (One class)	Resident	110.00*	-	-	110.00*	NA
		Nonresident	150.00*	-	-	150.00*	NA
High School Diploma - Online (Two classes)	Resident	150.00*	-	-	150.00*	NA	
	Nonresident	212.00	-	-	212.00	NA	
Orchestra and Band	Elementary Schools and Secondary Schools	Musical instrument rental (students) ⁵	-	-	100.00	100.00	NA
	Secondary Schools	Shoulder rest & rockstop	-	-	20-25.00	20-25.00	NA
		Rosin	-	-	5-7.00	5-7.00	NA
		Uniform rental	-	-	10-25.00	10-25.00	NA
		District audition	-	-	9-20.00	9-20.00	NA
		District participation	-	-	25-50.00	25-50.00	NA
		T-shirt	-	-	10-15.00	10-15.00	NA
		Solo and Ensemble	-	-	7-12.00	7-12.00	NA
		Music method book	-	-	9-18.00	9-18.00	NA
		Reeds	-	-	2-25.00	2-25.00	NA
		Valve and slide oil	-	-	1.00	1.00	NA
		Grades 6-12 music ensemble operations	-	-	10.00	10.00	NA
		Senior Regional Instrumental Audition	-	-	10.00	10.00	NA
		Senior Regional Instrumental Participation	-	-	20-30.00	20-30.00	NA
		All-State Audition	-	-	10-25.00	10-25.00	NA
		All-State Participation	-	-	25-40.00	25-40.00	NA
		Marching Band Activity Fee	-	-	175.00	175.00	NA
		Marching Band Shoes	-	-	30.00	30.00	NA
		Choir Activity Fee	-	-	100.00	100.00	NA
Physical Education	Secondary Schools	Gym suit - shirt/shorts (optional)	-	-	6.00	6.00	NA
		Gym sweat pants (optional)	-	-	10.00	10.00	NA
		PE Activity	-	-	5.00	5.00	NA
		Lock replacement for PE locker room	-	-	3-5.00	3-5.00	NA
Clubs, Classes, and Organizations (Alexandria City High School)	Culinary Arts	Uniform	-	-	25.00	25.00	NA
	Drama	Personal make-up kit	-	-	22.00	22.00	NA
		After School Dance	-	-	30-60.00	30-60.00	NA
		Grades 6-8 Drama Class	-	-	30.00	30.00	NA
	Mainstage Participation	-	-	50-75.00	50-75.00	NA	
	National Honor Society	Membership card, certificate and graduation tassel	-	-	15.00	15.00	NA

Revenue

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

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
	Future Business Leaders of America (FBLA)	New membership	-	-	15.00	15.00	NA
	National English Honor Society	New membership	-	-	20.00	20.00	NA
		Returning membership	-	-	15.00	15.00	NA
	Cosmetology	Lab jacket	-	-	25.00	25.00	10.00
	DECA	National/State dues and graduation stoles	-	-	20.00	20.00	NA
	German Club/German Honor Society	Membership	-	-	2.00	2.00	NA
	French Honor Society	National membership	-	-	3.00	3.00	NA
	Dragon Slayers	Books and dice bags (optional)	-	-	10.00	10.00	NA
	JROTC	Uniform (Damaged or Replacement)	-	-	250.00	250.00	NA
		Activity fee	-	-	50.00	50.00	NA
	Automotive Technology	Shirt (optional)	-	-	30.00	30.00	NA
	Science	Science lab (George Washington)	-	-	5.00	5.00	NA
Miscellaneous Student Fees	Elementary Schools	Laptop replacement. \$200 for Chromebook and \$30 for adaptor and cord	-	-	230.00	230.00	NA
	Secondary Schools	Agenda replacement	-	-	5.00	5.00	NA
		Textbook and Library books (damaged or replacement)	-	-	Based on text		NA
		Student's education records, per page and actual cost of postage	-	-	0.25	0.25	NA
		Hallway lock replacement	-	-	3.00	3.00	NA
		Laptop replacement. \$300 for Chromebook and \$30 for adaptor and cord	-	-	330.00	330.00	NA
	Alexandria City High School	Parking permit for Senior class (Per semester)	-	-	80.00	80.00	NA
	ID card replacement	-	-	5.00	5.00	NA	
School Meal	Breakfast	Adult	-	-		A la Carte	NA
		Student	-	-	2.00	2.00	-
	Lunch	Adult	-	-	4.00	4.00	NA
		Grades K-5	-	-	3.05	3.05	-
		Grades 6-12	-	-	3.25	3.25	-
	Milk (additional)	-	-	0.60	0.60	NA	

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

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

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

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

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

Expenditures

Operating Fund Expenditure Overview

The FY 2024 Budget expenditures total \$329.45 million, a 4.2 percent increase from last fiscal year.

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

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

Operating Fund Budget.

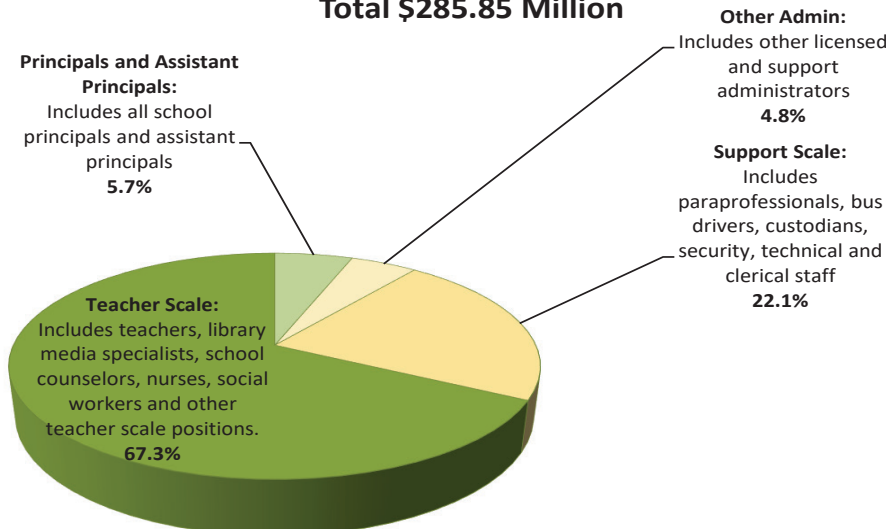
The pie chart below shows how both contract and non-contract compensation pay are allocated among the primary employee groups in ACPS. Salary and wage payments for all teacher scale positions account for the largest portion of total personnel costs.

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

Operating Fund Expenditure by Character

Expense Category	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		\$ Change FY 2023 to FY 2024		% Change
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar
Salaries	\$ 173,523,381	2,322.27	\$ 174,991,957	2,422.70	\$ 185,571,139	2,422.70	\$ 195,599,557	2,438.00	\$ 204,321,000	2,439.50	\$ 8,721,443	1.50	4.5%
Employee Benefits	67,480,510	-	71,835,743	-	71,072,579	-	80,714,551	-	81,532,037	-	817,486	-	1.0%
Purchased Services	13,857,201	-	13,636,023	-	15,862,269	-	16,905,115	-	18,720,371	-	1,815,256	-	10.7%
Internal Services	-	-	-	-	-	-	63,241	-	68,573	-	5,332	-	8.4%
Other Charges	10,899,171	-	9,015,582	-	9,341,212	-	11,105,072	-	12,441,263	-	1,336,191	-	12.0%
Materials and Supplies	6,506,092	-	7,278,569	-	7,640,673	-	10,294,161	-	10,804,126	-	509,965	-	5.0%
Capital Outlay	2,043,133	-	2,654,814	-	1,640,212	-	1,507,640	-	1,559,041	-	51,401	-	3.4%
Grand Total	\$ 274,309,488	2,322.27	\$ 279,412,688	2,422.70	\$ 291,128,085	2,422.70	\$ 316,189,337	2,438.00	\$ 329,446,411	2,439.50	\$ 13,257,074	1.50	4.2%

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



Expenditures

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

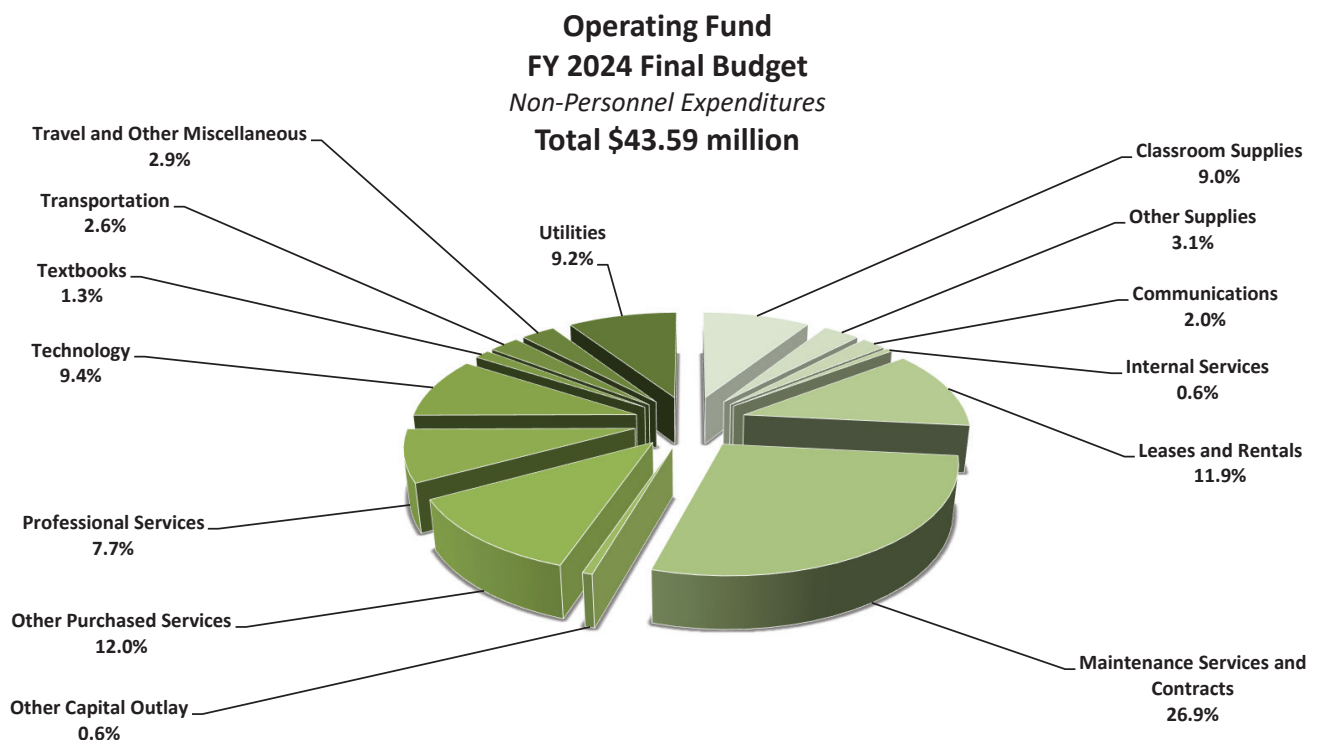
In the FY 2024 Budget, the largest non-personnel expenditure is Maintenance Services and Contracts. The second largest non-personnel expenditure is Other Purchased Services (like online SOL testing, SPED tuition support, exemplary program support, various consulting fees, etc.).

ACPS Debt Policy

The City Council (Council) annually approves

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

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



Expenditures

Budget Drivers and General Sources of Change

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

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

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

Personnel and Allocation of Positions

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

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

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

Similarly, English learner (EL) teacher positions

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

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

Salaries

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

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

Benefits

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

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

Non-Personnel

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

Expenditures

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

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

Employee Benefits

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

ACPS provides the following employee benefits:

Statutory benefits:

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

Mandatory benefits for which eligible employees are automatically enrolled include:

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

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

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

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

Other benefits offered to employees include:

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

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

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

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

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

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

Unemployment Compensation

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

Expenditures

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

Workers' Compensation

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

Virginia Retirement System (VRS)

Participation and rates are governed by state regulations. VRS rates have increased significantly over the past several years, as shown on the table on the following page. The VRS Board has worked to comply with

Governmental Accounting Standards Board (GASB) requirements to fully fund the long-term liability for retiree benefits.

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

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

Employee Benefit Costs

Benefits	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final	FY 2024 Final	Change FY 2023 Final to FY 2024 Final (\$)	Change FY 2023 Final to FY 2024 Final (%)
ACPS Supplement Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Car Allowance	12,000	12,000	12,000	12,000	12,000	-	0.0%
Criminal Record Check	2,383	21,406	30,000	30,000	30,000	-	0.0%
Dental Insurance	855,825	887,609	975,482	980,738	989,620	8,882	0.9%
Education/Tuition Assistance	279,116	295,984	194,400	185,493	264,850	79,357	40.8%
Division-Wide Benefits	-	-	-	-	-	-	-
Employee Assistance	-	-	40,000	40,000	40,000	-	0.0%
FICA	10,431,467	10,504,496	11,509,988	12,146,923	12,869,636	722,713	6.3%
Hospital/Medical Plans	21,584,683	22,988,852	24,308,975	26,024,183	25,514,251	(509,932)	-2.1%
ICMA Defined Contribution	1,186,400	1,358,268	2,061,815	2,077,898	1,990,752	(87,146)	-4.2%
Long Term Care	2,803	2,803	-	-	3,000	-	-
LT Disability Ins- Hybrid	105,023	112,241	142,500	143,264	165,243	21,979	15.4%
LT Disability Insurance	188,726	180,989	211,106	188,824	190,771	1,947	0.9%
Medicare	2,446,985	2,460,441	2,695,171	2,860,124	3,043,174	183,050	6.8%
Moving Expenses	4,412	-	-	-	-	-	-
National Board Certification	24,550	30,227	38,000	38,000	38,000	-	0.0%
Parking Incentive	10,000	-	-	-	-	-	-
Retiree Health	1,705,515	2,780,267	2,477,177	2,600,000	2,570,000	(30,000)	-1.2%
Short Term Disability	215,570	209,411	226,537	235,893	226,702	(9,191)	-4.1%
Short-Term Disability:Hybrid	91,542	108,636	129,782	178,947	196,356	17,409	13.4%
Termination Benefits	755,754	641,604	1,000,000	1,000,000	1,000,000	-	0.0%
Unemployment Insurance	238,389	201,111	130,000	130,000	130,000	-	0.0%
VRS Benefits Hybrid Plan	7,732,110	8,754,361	9,388,526	11,010,559	12,677,295	1,666,736	17.8%
VRS Group Life Insurance	845,425	880,780	394,229	1,003,775	1,071,232	67,457	17.1%
VRS Retirement	15,592,327	15,700,056	16,451,505	16,389,630	16,434,698	45,068	0.3%
VRS RHIC	1,726,423	1,921,289	2,073,715	2,188,300	2,323,642	135,342	6.5%
Workers' Compensation	1,443,080	1,782,913	950,000	1,250,000	1,250,000	-	0.0%
Grand Total	\$ 67,480,510	\$ 71,835,743	\$ 75,440,907	\$ 80,714,551	\$ 83,031,222	\$ 2,313,671	3.1%

Expenditures

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

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

Note: Beginning in FY 2013, employees contribute 5.00 percent of compensation to the plan in accordance with Senate Bill 497. Previously, the employee share was paid by ACPS. This 5.00 percent employee contribution is included in the total percentages listed in this table.

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

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

VRS Retiree Health Insurance Credit (RHIC)

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

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

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

VRS Basic Group Life Insurance

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

ACPS Supplemental Retirement Plan

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

Tax Sheltered Annuities 403(b) and 457 Plans

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

Expenditures

Health Insurance – Medical, Dental and Vision Plans

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

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

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

In FY 2023, ACPS contributed between 80 percent and 90 percent of the health insurance premiums for full-time employees, depending on the employee group. Similarly, for part-time employees, ACPS contributed between 60 percent and 70 percent of the premiums, depending on the employee group. In FY 2024, the employee cost share for full-time administrators will increase by four percentage points from 16 percent to 20 percent, resulting in a 80/20 split. This change creates greater equity among employee groups.

CareFirst is the new dental insurance carrier, replacing MetLife, effective July 1, 2017. This change will provide members with access to a broad dental provider network, same dental coverages, and lower premiums. The FY 2024 projected cost for the dental plan increased by \$0.05 million from FY 2023. Employer costs are projected to be \$0.98 million in FY 2024.

The vision plan offered by ACPS is through EyeMed and is paid solely by the employee. Premiums for the vision plan remain the same for FY 2024.

Dependent Care and Health Care Flexible Spending Accounts

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

Disability Insurance

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

Long-Term Sick Leave

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

Employee Assistance Program

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

Expenditures

Retiree Health Insurance Benefits

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

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

Termination Benefits

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

Education/Tuition Assistance

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

National Board Certification

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

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

Capital Improvement Program

Capital Improvement Program (CIP) Introduction



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

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

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

circumstances and the need to reprioritize.

Strategic Planning Framework

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

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

1. Systemic Alignment:

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

2. Instructional Excellence:

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

3. Student Accessibility and Support:

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

4. Strategic Resource Allocation:

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

5. Family and Community Engagement:

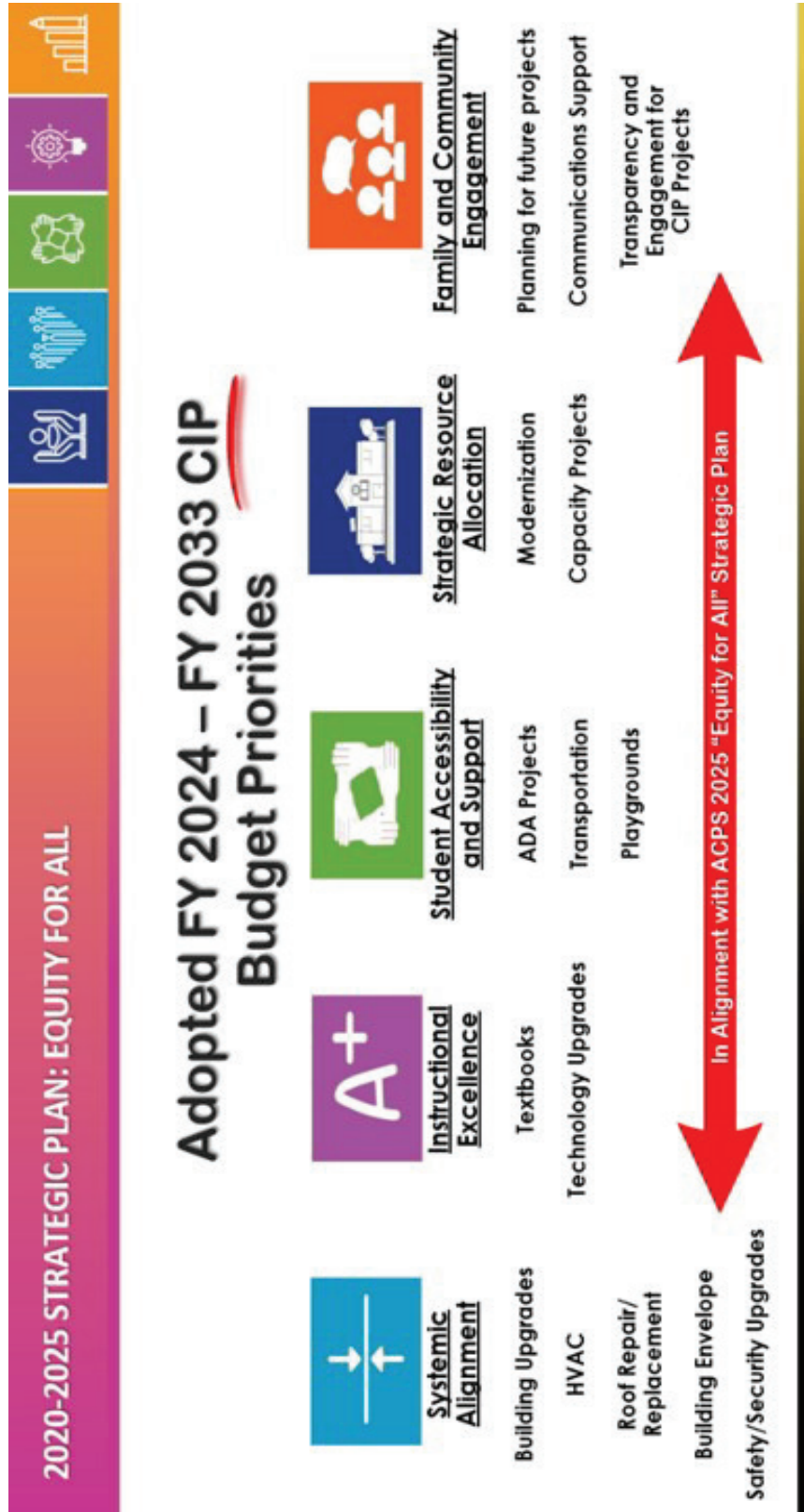
This focus ensures that we are engaging our community and families on all major projects and allows for time in the projects to be transparent and obtain feedback.

FY 2024-2033 CIP Funding Request

This budget request contains three primary drivers:

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

Capital Improvement Program



Capital Improvement Program

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

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

The total CIP budget is **\$460,763,500**. This is **\$36.9M** less than the total ten-year City Council approved FY 2023-2032 CIP; which can be largely attributed to the full funding of the High School Project in FY 2023 and reflects ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

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

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

Educational Facilities Department and the CIP

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

Capacity Program

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

Major components of the Capacity Program are:

1. Adding Capacity:

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

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

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

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

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

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

Capital Improvement Program

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

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

3. Renovating the Transportation Facility:

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

Non-Capacity Program:

The non-capacity portion of the CIP program totals **\$174,230,900** over the 10-year period. This includes funding for major repairs and minor construction projects as well as funding for transportation services, technology modernization and textbooks. The 10-year request includes:

- \$47,472,800 for elementary
- \$21,681,600 for secondary
- \$105,076,500 for system-wide projects including HVAC, emergency repairs, planning, the Rowing Facility, safety and security, curriculum materials, technology upgrades and Transportation services

Basis of Modernization Estimates

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

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

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

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

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

Operating Budget Impact

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

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

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

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

Capital Improvement Program

ACPS FY 2024-2033 CIP BUDGET SUMMARY

Attachment 2
FY2024 - FY2033 CIP Budget Summary

Site	Program	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	Grand Total
George Mason	Design, Project Management & Other Soft Costs	17,405,800										17,405,800
	Construction of Renovation & Capacity		87,028,900									87,028,900
Cora Kelly	Design, Project Management & Other Soft Costs				16,635,300							16,635,300
	Construction of Renovation & Capacity					99,811,900						99,811,900
Swing Space Renovation* Transportation Services	Construction of Renovation & Capacity	5,084,400										5,084,400
	Transportation Facility Modernization			10,000,000								10,000,000
Leased Space Renovation	Design, Project Management & Other Soft Costs		2,000,000									2,000,000
	Construction of Renovation & Capacity			10,000,000								10,000,000
1703 N. Beauregard School Renovation Future ES Modernization	Construction of Renovation & Capacity							16,357,300				16,357,300
	Design, Project Management & Other Soft Costs										22,209,000	22,209,000
Grand Total		22,490,200	89,028,900	20,000,000	16,635,300	99,811,900		16,357,300	10,963,100	12,836,700	22,209,000	286,532,600
Non-Capacity Proposed		28,765,700	36,233,500	22,593,000	16,315,500	11,291,900	11,035,900	11,835,500	10,963,100	12,836,700	12,340,100	174,230,900
Total Proposed		51,255,900	125,262,400	42,593,000	32,950,800	111,103,800	11,035,900	28,192,800	10,963,100	12,836,700	34,549,100	460,763,500
Total City Approved		51,255,900	105,747,200	27,430,800	31,083,000	77,542,600	7,162,900	20,578,000	6,151,000	5,662,800	34,549,100	367,163,300
Variance from Total City Approved			(19,535,200)	(15,162,200)	(1,867,800)	(33,561,200)	(3,873,000)	(7,614,800)	(4,812,100)	(7,173,900)	n/a	(93,600,200)

*Swing Space Renovation is for 1703 N. Beauregard site.

FY 2024-2028 Fiscal Forecast

FY 2024-2028 Fiscal Forecast

Multi-year Revenue and Expenditure Projections

The charts below and on the following pages displays the revenue (inclusive of other financing sources and uses) and expenditures for FY 2023 Final Budget and FY 2024 thru FY 2028 Projected Budget.

Operating Fund

The FY 2024-2028 fiscal forecast incorporates the revenue and expenditures of the FY 2024 Budget and projects financial performance for the Operating Fund through FY 2028. The forecast utilizes assumptions concerning enrollment and demographics, class size and staffing levels, as well as revenue and expenditure inflation trends, to provide a long-range picture of the financial outlook and challenges facing ACPS. The model underlying the forecast provides an analytical framework

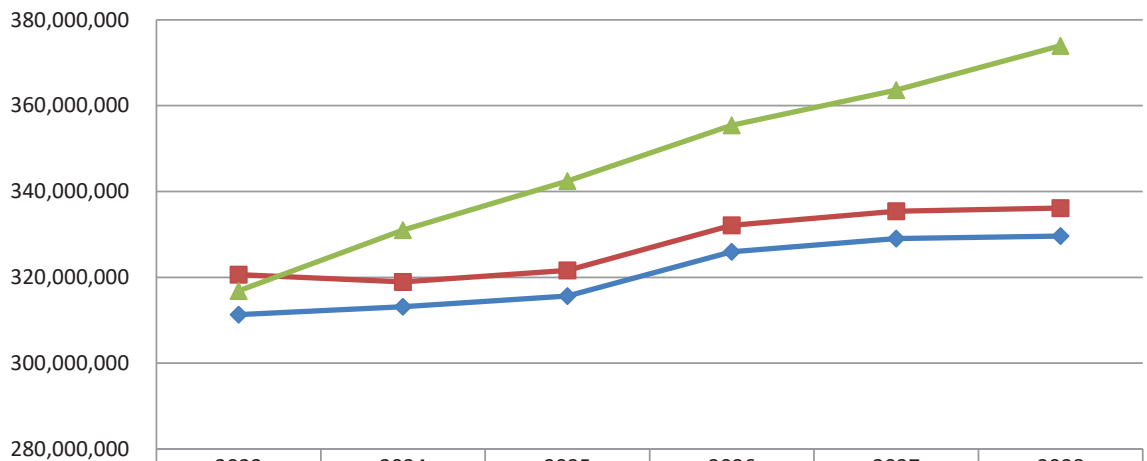
that allows the Alexandria City School Board and ACPS leadership to examine how changes in operating assumptions affect this financial picture, and to determine how best to close the projected operating gap.

Budget Imbalance Given Baseline Assumptions

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

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

Operating Fund Fiscal Forecast: FY 2024 - FY 2028



	2023	2024	2025	2026	2027	2028
Revenue	311,307,300	313,156,270	315,628,140	325,946,680	329,030,180	329,611,280
With Use of Fund Balance	320,626,737	318,937,370	321,609,540	332,155,580	335,382,680	336,144,380
Expenditures	316,852,637	330,984,400	342,438,570	355,444,488	363,654,473	373,978,360

FY 2024-2028 Fiscal Forecast

Revenue Growth Assumptions

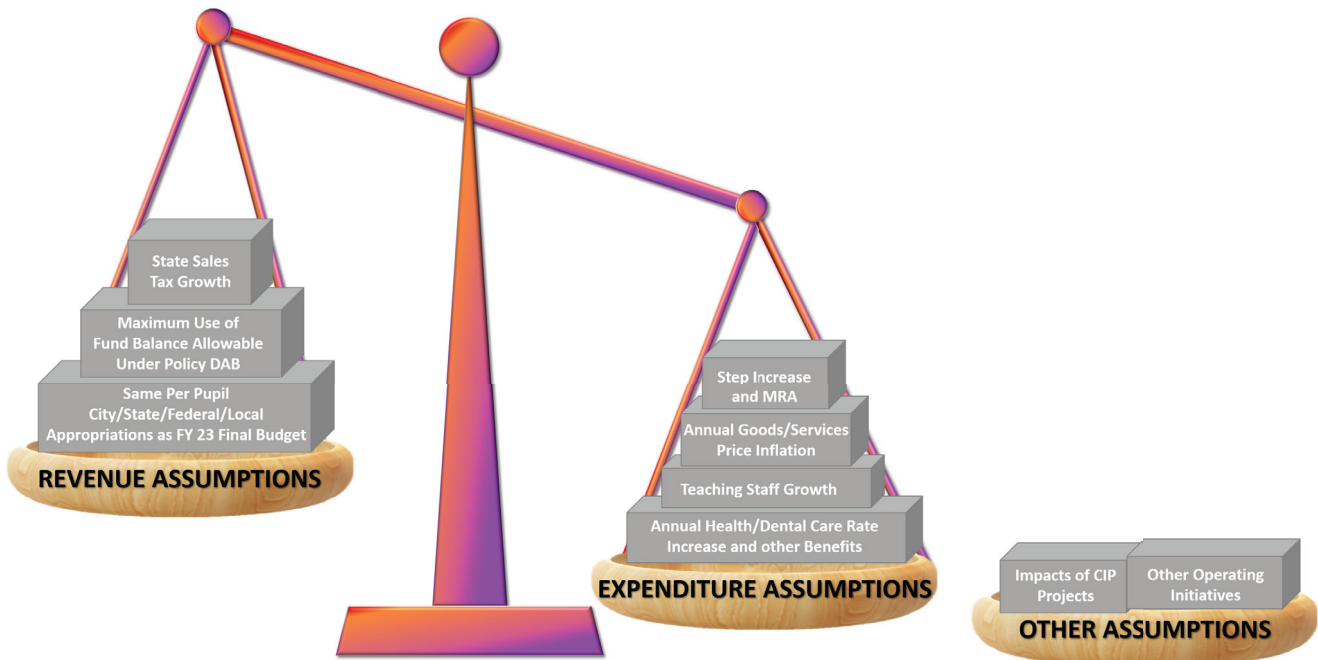
Student enrollment is anticipated to increase from a projected 15,847 students in FY 2024. The five-year average annual growth rate in enrollment is projected to be 1.2 percent. The FY 2023 actual membership was presented by ACPS in November 2022.

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

The result of these revenue assumptions are an overall revenue of \$313.16 million in FY 2024 and \$329.61 million by FY 2028. The FY 2024 revenue assumption includes a City Appropriation increase of \$9.95 million, State Appropriation increase \$2.14 million and combined federal and local appropriations of just \$1.18 million. ACPS recognizes that the amount of appropriation may be impacted by City and State strategies to balance their budgets.

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

This projection also includes the maximum annual use of fund balance allowable under ACPS Policy DAB – Operating Fund Balance, jointly developed by the City of Alexandria and Alexandria City Public Schools. There are several restrictions on the use of fund balance within this policy. However, the one that is expected to prevail each year, as the most restrictive, limits annual use of fund



FY 2024-2028 Fiscal Forecast

balance to 1.8 percent of the previous year's operating budget in FY 2023 and 1.5 percent of the previous year's operating budget in FY 2024 and beyond. This assumption allows for ACPS to budget \$4.95 million in use of fund balance within FY 2024. Policy DAB anticipates that, each year, overall fund balance will be replenished by a total budget underspent.

Expenditure Growth Assumptions

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

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

The annual salary of each employee is expected to increase at an average of 4.1 percent each projection year and wages are anticipated to increase at an average of 1.0 percent. ACPS recognizes that one of the key characteristics of a high-performing school division is recruiting and retaining exemplary staff. The Division also understands that it exists in a very competitive labor market for teachers and other school employees in Northern Virginia. As nearby jurisdictions continue to offer salary increases in line with annual step increases, ACPS must do so as well. This will come at an estimated additional expense of \$7.35 million in FY 2024; \$39.90 million by FY 2028 when compared to the FY 2023 Final Budget.

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

combined result, when compared to the FY 2022 budget, is \$5.00 million more anticipated costs in the first projection year and \$28.43 million projected in the fifth projection year.

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

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

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

Over the previous decade, ACPS enrollment has grown by 46 percent or approximately 3.9 percent each year. The growth is expected to slow down at the elementary, middle school and high school levels through FY 2028. The ACPS and City of Alexandria joint model expects a decrease in enrollment growth. Enrollment is projected to increase at average annual rate of 1.1 percent over the next five years. Enrollment growth will still require an increase in workforce to meet growing student needs. This new staff will increase the annual budget by approximately \$2.13 million in FY 2024 and \$5.03 million in FY 2028.

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

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

Future Considerations

As the gap between revenue and expenditures grows, all areas of the division must be

FY 2024-2028 Fiscal Forecast

examined for efficiencies to continue to provide the services needed by the students.

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

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

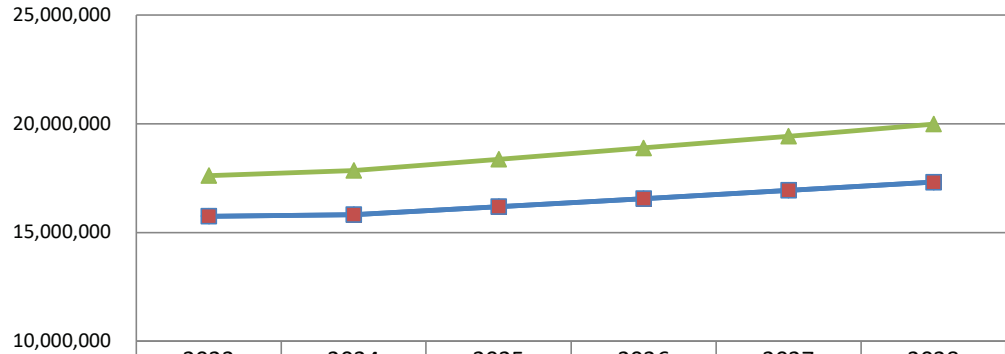
Finally, additional sources of revenue will need to be identified. The division's grant-writing capacity will need to be enhanced and other business development opportunities will need to be pursued.

Grants and Special Projects Fund and School Nutrition Fund

Similar to the Operating Fund, the Grants and Special Projects Fund and School Nutrition Fund utilizes assumptions to forecast revenue and expenditures for future fiscal years. An annual rate of increase is applied to each revenue and expenditure category. Unlike the Operating Fund, these funds do not carry a use of fund balance. As shown in the line graph on the following page, the totals for Revenue and With Use of Fund Balance will equal.

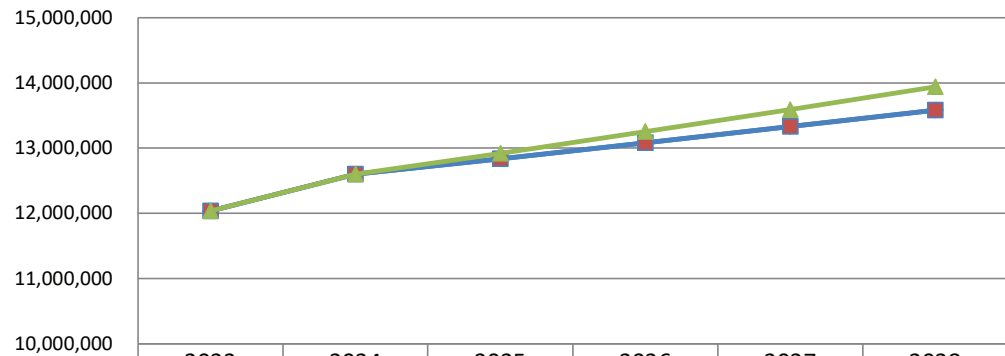
FY 2024-2028 Fiscal Forecast

Grant & Special Projects Fund Fiscal Forecast: FY 2024 - FY 2028



	2023	2024	2025	2026	2027	2028
Revenue	15,747,364	15,820,233	16,179,930	16,548,470	16,926,080	17,313,020
With Use of Fund Balance	15,747,364	15,820,233	16,179,930	16,548,470	16,926,080	17,313,020
Expenditures	17,610,664	17,850,779	18,359,120	18,883,450	19,424,340	19,982,340

School Nutrition Fund Fiscal Forecast: FY 2024 - FY 2028



	2023	2024	2025	2026	2027	2028
Revenue	12,037,486	12,600,871	12,839,410	13,082,640	13,330,680	13,583,600
With Use of Fund Balance	12,037,486	12,600,871	12,839,410	13,082,640	13,330,680	13,583,600
Expenditures	12,037,486	12,600,871	12,921,690	13,251,570	13,590,800	13,939,670

Financial Reports

Reading the Financial Reports

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

Fund Segment

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

Section (School/Department) Segment

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

Object Segment

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

Personnel Accounts

Personnel Salaries: Major groupings within the compensation codes are:

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

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

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

Financial Reports

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

Employee Benefits Accounts

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

Non-Personnel Accounts

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

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

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

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

equipment that is not capitalized.

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

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

Program Segment

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

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

Function Segment

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

Financial Reports

The following financial reports provide five years of data: FY 2020, FY 2021, and FY 2022 actual expenditures and final positions (FTE), FY 2023 and FY 2024 Final Budgets and positions. The change column is the difference between FY 2023 and FY 2024 budgets and FTEs.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Financial Reports

Combined Funds: Budget and Positions by School/Department

Section Title	Operating Fund		Grant and Special Projects		School Nutrition		Total Combined Funds	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Charles Barrett ES	8,377	71.15	0	-			8,378	71.15
Cora Kelly School	6,969	66.98	153	1.00			7,122	67.98
Douglas Macarthur ES	8,215	73.60	683	8.00			8,897	81.60
George Mason ES	5,993	47.20					5,993	47.20
James K. Polk ES	10,560	102.08	406	2.00			10,966	104.08
Jefferson-Houston School	10,311	91.69	482	5.00			10,793	96.69
John Adams ES	11,598	107.00	427	3.00			12,025	110.00
Lyles-Crouch Traditional Academy	5,908	49.38					5,908	49.38
Naomi L. Brooks ES	5,396	46.09					5,396	46.09
Mount Vernon Community School	11,258	99.28					11,258	99.28
Patrick Henry ES	11,402	103.88	577	2.50			11,979	106.38
Samuel W. Tucker ES	10,422	85.64	0	-			10,422	85.64
William Ramsay ES	9,692	88.94	751	6.50			10,443	95.44
Ferdinand T. Day ES	7,402	72.38	361	3.20			7,762	75.58
Early Childhood Center	2,263	20.79	1,581	18.00			3,844	38.79
Francis C. Hammond MS	22,046	181.00	898	6.50			22,944	187.50
George Washington MS	19,908	163.20					19,908	163.20
Alexandria City HS King St	36,090	281.03	13	-			36,104	281.03
Alexandria City HS Athletics	1,634	5.00					1,634	5.00
Alexandria City HS Financ Aid	14	-					14	-
Alexandria City HS Minnie Hwrd	11,177	90.30					11,177	90.30
Alexandria City HS Intl Acadmy	6,065	51.00					6,065	51.00
Alexandria City HS Satellite	1,103	8.00					1,103	8.00
NVJDC Juvenile Detention							0	-
Alternative Education	2,125	15.70					2,125	15.70
School Board	1,734	4.00					1,734	4.00
Office of the Superintendent	556	2.00					556	2.00
Elementary School Instruction			337	-			337	-
Secondary School Instruction			92	-			92	-
Accountability and Research	1,525	6.00					1,525	6.00
Office of School, Business & Community Partnerships	433	2.00	348	-			781	2.00
Partnerships & Community Engagement	1,402	9.50	1,094	2.00			2,495	11.50
Communications	1,864	9.50					1,864	9.50
Chief Academic Officer	776	4.00					776	4.00
School Leadership	61	-					61	-
School-Wide Resources	2,276	37.00					2,276	37.00
Curriculum Design & Inst Svcs	2,321	13.00	0	-			2,321	13.00
Career and Technical Education	480	2.00	366	-			846	2.00
Humanities	443	-					443	-
Literacy	381	-					381	-
Science, Tech, Eng, and Math	645	-					645	-
Talent Development	1,301	3.00	455	-			1,756	3.00
Pre-K-12 Programs							0	-
Adult Education	761	3.00	433	1.00			1,195	4.00
Pre-Kindergarten Programs	143	-	391	2.00			534	2.00
Talented And Gifted Programs	791	3.70					791	3.70
AVID/College Readiness	597	1.00					597	1.00
Specialized Instruction	8,033	52.50	4,366	32.50			12,399	85.00
English Learner Services	3,638	16.00	677	3.00			4,316	19.00
Title I Programs	329	0.75	496	4.25			825	5.00
Elementary Instruction	545	1.50					545	1.50
Secondary Instruction	1,337	1.50					1,337	1.50
Technology Services	12,666	60.00					12,666	60.00
Student Services	3,457	17.88	37	-			3,494	17.88
Alternative Programs & Equity	1,176	5.00	1	-			1,177	5.00
Human Resources	2,820	16.00					2,820	16.00
Division-Wide Human Resources	8,471	-					8,471	-
Financial Services	5,151	27.00					5,151	27.00
Division-Wide FSD Reserve	-2,102	22.41					-2,102	22.41
Pupil Transportation	12,253	155.00					12,253	155.00
Facilities & Operations	24,883	43.00					24,883	43.00
Safety & Security Services	2,372	-					2,372	-
School Nutrition Services					12,601	121.00	12,601	121.00
Grand Total	329,446	2,439.50	15,334	100.45	12,601	121.00	357,381	2,660.95

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024		
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	
Salaries	Administrative Regular	5,527	38.25	6,931	48.25	7,496	52.25	8,527	55.25	9,567	57.25	1,040	2.00	
	Professional Instruction Regular	123,524	1,534.60	125,855	1,528.00	125,556	1,541.90	136,449	1,546.00	144,062	1,555.20	7,613	9.20	
	Professional Other Regular	9,902	116.00	9,827	103.70	9,147	110.20	11,118	110.80	11,831	115.30	712	4.50	
	Technical Regular	4,373	69.10	4,703	67.60	4,615	78.60	5,466	76.60	6,222	80.10	755	3.50	
	Support Regular	13,604	375.35	13,833	353.28	13,831	378.70	15,663	382.70	15,893	368.70	230	(14.00)	
	Trades Regular	1,252	23.00	1,331	21.00	1,403	22.00	1,604	22.00	1,696	22.00	92	-	
	Operative Regular	3,770	146.00	3,828	123.00	3,952	138.00	4,930	144.00	5,200	139.00	270	(5.00)	
	Services Regular	3,045	90.42	2,981	77.44	3,000	83.05	3,305	82.05	3,690	82.04	385	(0.01)	
	Professional Instruction Intermittent	1,811		1,821		2,894		2,239		2,034		-204	-	
	Professional Other Intermittent	172		202		214		164		57		-107	-	
	Technical Intermittent	194		333		470		447		403		-44	-	
	Support Intermittent	265		327		256		260		235		-25	-	
	Trades Intermittent	39		31		24						0	-	
	Operative Intermittent	232		131		89		375		375		0	-	
	Service Intermittent	510		235		183		285		276		-9	-	
	Overtime	855		332		1,082		618		618		-1	-	
	Support OT	3										0	-	
	Professional Instruction Substitutes	2,513		780		2,540		2,698		2,997		299	-	
	Support Substitutes	0						1		-1		-1	-	
	Services Substitutes	0										0	-	
	Professional Instruction Supplements	1,887		1,480		2,047		2,498		2,532		34	-	
	Technical Supplements	26		16		13		24		20		-4	-	
	Support Supplements	0		0		6,740		624		0		-624	-	
	Trades Supplements	3		3		3		10		10		0	-	
	Services Supplements	11		9		9		4		4		0	-	
Division-Wide Salaries	6	11.00				18.00	-1,709	19.10	-3,399	22.41	-1,690	3.31		
Administrative Supplements	0										0	-		
Professional Other Supplements					7						0	-		
Salaries Total		173,523	2,403.72	174,992	2,322.27	185,571	2,422.70	195,600	2,438.50	204,321	2,442.00	8,721	3.50	
Employee Benefits	FICA/Medicare	12,878		12,965		13,768		15,982		15,913		-69	-	
	Retirement/Group Life	27,083		28,615		29,261		32,765		34,498		1,732	-	
	Hospital/Medical Plans	24,146		26,657		25,218		28,535		29,074		538	-	
	Other Insurance	2,282		2,595		1,607		2,126		2,159		33	-	
	Other Benefits	1,091		1,004		1,219		1,305		1,388		82	-	
	Division-Wide Benefits									-1,499		-1,499	-	
Employee Benefits Total		67,481		71,836		71,073		80,715		81,532		817	-	
Purchased Services	Professional Services - Temporary Help	737		1,381		659		347		455		108	-	
	Professional Services - Business Services	631		1,165		552		991		998		7	-	
	Professional Services - Instructional Support	1,436		1,311		1,600		1,780		1,891		111	-	
	Transportation Services	1,556		160		2,262		1,040		1,052		12	-	
	Maintenance Services And Contracts	7,571		8,002		8,633		9,618		11,149		1,532	-	
	Computer and Software Services	583		605		753		741		751		10	-	
	Printing And Binding	201		446		88		225		204		-21	-	
	Professional Services - Other	993		508		1,294		2,008		2,069		61	-	
	Purchase of Service from Other Divisions	153		57		23		151		151		0	-	
	Purchased Services Total		13,861		13,636		15,862		16,901		18,720		1,820	-
	Internal Services	Print Shop	-9		-4		-3		0		7		7	-
Food/Food Services		0		0		0		2		3		1	-	
Transportation		5		5		5		61		53		-8	-	
Data Processing		0		0		0		0		6		6	-	
Internal Services Total		-4		-4		3		63		69		5	-	
Other Charges	Utilities	3,284		2,789		3,952		3,903		4,304		401	-	
	Communications	995		1,048		958		835		842		7	-	
	Insurance	334		352		388		415		415		0	-	
	Leases And Rentals	4,833		4,413		3,232		4,740		5,147		407	-	
	Travel	489		45		426		739		766		27	-	
	Awards and Grants	22		32		37		94		92		-3	-	
	Course/ Event Fees and Dues	276		303		342		351		422		71	-	
	Miscellaneous	21		38		3		26		451		425	-	
	Contribution to Other Entities									0		0	-	
	Other Charges Total		10,253		9,019		9,338		11,105		12,441		1,336	-
Materials and Supplies	Educational And Recreational Supplies	1,998		3,004		2,226		2,589		2,631		43	-	
	Textbooks	470		241		640		442		438		-4	-	

Financial Reports

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

Character Title	Major Object Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	Food Supplies And Food Service Supplies	261		15		304		364		387		23	-
	Technology	2,339		2,723		2,655		2,889		2,945		56	-
	Medical and Laboratory Supplies	31		26		30		40		39		0	-
	Repair and Maintenance Supplies	451		298		383		346		346		0	-
	Laundry, Housekeeping and Janitorial Supplies	336		537		604		500		490		-10	-
	Vehicle/Power Equipment Fuels	270		111		479		516		466		-50	-
	Vehicle/Power Equipment Supplies	302		137		246		352		332		-20	-
	Other Supplies	50		187		74		250		248		-2	-
	Division-Wide Materials & Supplies	0						2,012		2,481		469	-
	Materials and Supplies Total	6,506		7,279		7,641		10,299		10,804		505	-
Capital Outlay	Machinery and Equipment Replacement	15		1		20		33		37		4	-
	Furniture and Fixtures Replacement	122		17		41						0	-
	Communications Equipment Replacement	38		80		36		77		77		0	-
	Technology Replacement	1,861		2,334		1,083		1,111		1,131		20	-
	Machinery and Equipment Additional	177		5		13		37		37		0	-
	Furniture and Fixtures Additional	77		4		45		29		66		37	-
	Communications Equipment Additional	19		1		36		41		40		0	-
	Technology Additional	380		212		366		180		170		-10	-
	Capital Outlay Total	2,689		2,655		1,640		1,508		1,559		51	-
	Grand Total	274,309	2,403.72	279,413	2,322.27	291,128	2,422.70	316,189	2,438.50	329,446	2,442.00	13,257	3.50

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Program

Program Group Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Board Services	987	3.00	879	3.00	817	3.00	1,476	3.00	1,734	4.00	259	1.00
Evaluation and Planning	1,178	6.00	1,087	6.00	1,333	6.00	1,311	6.00	1,464	6.00	153	-
Executive Administration	1,616	9.00	1,465	7.00	1,286	7.00	1,283	6.00	1,303	6.00	21	-
Financial Services	3,005	24.00	3,046	21.00	3,526	26.00	4,132	27.00	4,508	28.00	376	1.00
Human Resources	6,676	14.00	7,309	13.00	5,896	15.00	8,194	16.00	8,540	16.00	346	-
Communications and Information Services	4,397	44.20	4,516	41.40	4,777	45.20	5,471	45.20	5,537	44.20	67	(1.00)
Business Development	180	1.00	184	1.00	190	1.00	192	1.00	200	1.00	8	-
Technology Services Management	9,708	40.00	10,043	38.00	9,225	40.00	9,607	40.00	9,795	40.00	188	-
Kindergarten and Pre-Kindergarten	11,233	151.79	11,556	140.60	11,887	154.29	12,788	148.29	12,642	136.29	-146	(12.00)
Instructional Core	68,839	596.50	70,261	608.90	71,807	594.80	75,346	601.80	79,231	609.10	3,885	7.30
Improvement of Instruction	7,607	56.75	8,198	53.35	8,692	53.25	9,325	52.25	9,365	50.75	40	(1.50)
Homebound Instruction	60		14		57		141		141		0	-
Enrichment and Electives	24,615	220.50	25,592	223.40	26,938	224.80	28,386	225.60	30,650	229.50	2,264	3.90
Exemplary Programs	1,842	10.50	1,893	8.50	2,181	10.50	2,829	10.50	2,778	10.50	-51	-
Career and Technical Education	6,041	49.40	6,157	51.60	6,544	53.60	6,829	53.60	7,229	52.80	400	(0.80)
Alternative and At-Promise Education	1,396	15.00	1,405	12.00	1,494	13.00	2,083	14.00	1,948	14.00	-135	-
EL	19,767	177.50	20,734	180.50	21,542	183.00	22,979	181.00	24,266	184.00	1,287	3.00
Special Education	31,755	374.10	31,070	350.10	35,357	384.10	36,620	389.50	37,889	383.50	1,269	(6.00)
Summer and Extended Learning	2,078		2,968	2.00	2,744	1.00	2,610	1.00	2,473	1.00	-137	-
Adult Education	570	3.00	485	3.00	591	3.00	737	3.00	761	3.00	24	-
Partnerships, Family and Community Engagement	1,242	14.00	1,314	14.50	1,576	17.50	1,822	17.50	1,924	17.50	103	-
Financial Aid	149	1.00	154	1.00	159	1.00	175	1.00	147	1.00	-28	-
School Administration	17,520	142.50	17,415	136.00	17,910	137.00	18,473	138.00	19,262	137.00	790	(1.00)
Student Services	17,499	159.15	17,982	157.38	18,599	159.70	20,137	162.20	22,295	173.50	2,158	11.30
Technology Services	2,690	21.50	2,731	21.00	2,885	21.00	2,936	21.00	3,150	21.00	214	-
Transportation	8,926	162.00	8,139	138.00	9,429	154.00	11,015	160.00	11,228	155.00	213	(5.00)
Operations and Maintenance	22,275	84.60	22,433	77.60	23,244	83.60	27,448	83.60	30,308	83.60	2,859	-
School Food Services	467	17.73	385	12.44	460	17.36	596	17.36	641	17.35	45	(0.01)
Division-Wide	-8	5.00	-3		-15	13.00	1,250	13.10	-1,962	16.41	-3,212	3.31
Grand Total	274,309	2,403.72	279,413	2,322.27	291,128	2,422.70	316,189	2,438.50	329,446	2,442.00	13,257	3.50

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Function

State Function Roll-up	Function Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
1 - Instruction	Improvement of Instruction	12,478	87.75	13,000	86.35	13,926	86.25	15,143	88.25	17,495	97.25	2,353	9.00
	Office of the Principal	17,624	134.50	18,705	138.00	19,644	141.00	20,856	143.00	20,655	138.00	-201	(5.00)
	Guidance Services	8,434	75.60	8,896	77.60	8,986	78.30	9,569	78.70	11,214	86.50	1,646	7.80
	Classroom Instruction	158,023	1,528.50	161,105	1,506.30	167,155	1,540.60	177,685	1,546.30	183,385	1,525.20	5,700	(21.10)
	Library and Media Services	3,174	36.20	3,188	33.90	3,373	35.70	3,702	35.70	3,771	34.70	69	(1.00)
	School Social Worker Services	3,066	28.10	3,147	26.30	3,187	26.30	3,502	26.90	3,474	26.90	-28	-
	Homebound Instruction	60		14		57		141		141		0	-
1 - Instruction Total		202,859	1,890.65	208,055	1,868.45	216,328	1,908.15	230,597	1,918.85	240,136	1,908.55	9,538	(10.30)
2 - Admin, Attendance, and Health	Reprographics	-18		-59		1		-12		-12		0	-
	Health Services	2,923	28.15	3,136	27.88	3,297	28.00	3,444	28.00	3,511	28.00	67	-
	Planning Services	3,458	22.50	3,467	23.00	3,910	25.50	3,818	22.50	3,251	18.50	-567	(4.00)
	Information Services	1,432	7.00	1,454	6.50	1,684	8.50	2,079	9.50	2,039	9.50	-40	-
	Personnel Services	6,315	14.00	7,108	13.00	5,653	15.00	8,023	16.00	8,479	16.00	456	-
	Psychological Services	2,410	21.90	2,560	21.40	2,409	21.90	2,837	21.90	3,302	25.40	465	3.50
	Fiscal Services	2,574	19.00	2,659	19.00	2,928	19.00	3,010	19.00	3,147	19.00	136	-
	Executive Administration	1,776	11.00	1,744	9.00	1,494	9.00	1,495	8.00	1,530	8.00	36	-
	Attendance Services	1,412	18.00	1,461	18.00	1,692	19.00	1,733	19.00	1,757	19.00	24	-
	Purchasing Services	468	5.00	466	2.00	752	7.00	1,100	7.00	1,174	8.00	74	1.00
	General Administration	172	2.00	53	1.00	75	1.00	72	1.00	81	1.00	9	-
	Board Services	977	3.00	877	3.00	810	3.00	1,466	3.00	1,724	4.00	259	1.00
	Speech/Audiology Services	148	1.00	151	1.00	148	1.00	151	1.00	158	1.00	7	-
	2 - Admin, Attendance, and Health Total		24,045	152.55	25,077	144.78	24,853	157.90	29,215	155.90	30,142	157.40	927
3 - Pupil Transportation	Pupil Transp Monitoring	1,210	30.00	1,086	29.00	1,449	30.00	1,405	30.00	1,439	30.00	34	-
	Pupil Transp Management	476	2.00	910	2.00	423	2.00	449	2.00	445	2.00	-4	-
	Pupil Transp Operations	7,381	122.00	5,566	100.00	8,126	114.00	8,308	120.00	8,572	115.00	264	(5.00)
	Pupil Transp Maintenance	1,125	8.00	846	7.00	1,591	8.00	1,924	8.00	1,848	8.00	-77	-
	3 - Pupil Transportation Total		10,191	162.00	8,408	138.00	11,589	154.00	12,086	160.00	12,303	155.00	217
4 - Operations and Maintenance	Ed Facilities - Management	2,375	20.00	1,597	4.00	607	5.00	796	6.00	1,037	6.00	241	-
	Ed Facilities - Security	1,896	22.00	1,713	24.00	2,733	24.00	3,026	24.00	3,794	24.00	768	-
	Insurance & Risk Management	376		369		381		405		405		0	-
	Ed Facilities - Buildings	18,270	64.60	18,722	64.60	19,709	66.60	21,845	66.60	23,953	66.60	2,108	-
	Ed Facilities - Equipment	34		89		42		700		702		2	-
	Ed Facilities - Grounds	230		324		282		264		262		-2	-
	Ed Facilities - Vehicles	2		53								0	-
4 - Operations and Maintenance Total		23,183	106.60	22,867	92.60	23,754	95.60	27,036	96.60	30,154	96.60	3,117	-
5 - School Food Services & Other Ops	School Nutrition Services	657	18.42	399	12.44	721	18.05	902	18.05	941	18.04	39	(0.01)
	Community Services	29		7		16		44		38		-6	-
5 - School Food Services & Other Ops Total		687	18.42	406	12.44	737	18.05	945	18.05	979	18.04	33	(0.01)
6 - Facilities	Capital - Building Add/Improve					9		85		85		-1	-
	Capital - Planning & Design			458	6.00	464	9.00	1,378	9.00	1,421	9.00	42	-
	Capital - Site Acquisition			68		151						0	-
6 - Facilities Total			527	6.00	624	9.00	1,464	9.00	1,505	9.00	42	-	
8 - Technology	Tech - Management & Admin	3,235	15.00	3,415	15.00	3,643	15.00	3,505	15.00	3,643	15.00	138	-
	Tech - Classroom Instruction	2,758		2,560		2,451		2,288		4,331	14.00	2,043	14.00
	Tech - Instructional Support	7,227	46.50	7,979	44.00	6,984	46.00	7,570	45.00	7,956	45.00	385	-
	Tech - Attendance & Health	116	1.00	116	1.00	123	1.00	126	1.00	133	1.00	7	-
	Tech - Transportation					22		14		34		20	-
	Tech - Oprtns & Maintnce	6		6		34		92		93		1	-
	Tech - Ed Facilities					1		2		2		0	-
8 - Technology Total		13,342	62.50	14,076	60.00	13,259	62.00	13,597	61.00	16,191	75.00	2,595	14.00

Financial Reports

Operating Fund: Budget and Positions by Function (continue)

State Function Roll-up	Function Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
9 - Division-Wide	Non Function					-1						0	-
	Division-Wide	2	11.00	-3		-15	18.00	1,250	19.10	-1,962	22.41	-3,212	3.31
	9 - Division-Wide Total	2	11.00	-3		-15	18.00	1,250	19.10	-1,962	22.41	-3,212	3.31
	Grand Total	274,309	2,403.72	279,413	2,322.27	291,128	2,422.70	316,189	2,438.50	329,446	2,442.00	13,257	3.50

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	150	1.00	154	1.00	157	1.00	160	1.00	170	1.00	10	-
	Professional Other Regular	153	2.00	174	2.00	180	2.00	189	2.00	170	2.00	-19	-
	Support Regular	177	4.00	182	3.00	186	3.00	197	3.00	208	3.00	11	-
	Operative Regular	132	3.00	157	3.00	142	3.00	198	3.00	203	3.00	6	-
	Services Regular	2,192	101.00	2,186	96.00	2,529	111.00	3,419	112.00	3,580	111.00	161	(1.00)
	Service Intermittent	219		190		243						0	-
	Overtime	17		22		63						0	-
	Services OT	5		1								0	-
	Services Substitutes	97		38		67						0	-
	Professional Instruction Supplements	3		3		3						0	-
	Trades Regular							61		56	1.00	-5	1.00
	Support Supplements					125		8		0		-8	-
	Salaries Total		3,145	111.00	3,104	105.00	3,695	120.00	4,231	121.00	4,388	121.00	157
Employee Benefits	FICA/Medicare	228		227		270		323		339		16	-
	Retirement/Group Life	259		278		311		388		360		-28	-
	Hospital/Medical Plans	935		920		973		1,100		1,123		23	-
	Other Insurance	10		10		11		12		17		5	-
	Other Benefits	0										0	-
Employee Benefits Total		1,433		1,436		1,566		1,823		1,839		15	-
Purchased Services	Professional Services - Business Services	1		0				1		1		0	-
	Professional Services - Instructional Support			1		1		1		1		0	-
	Maintenance Services And Contracts	74		114		138		125		170		45	-
	Printing And Binding	8		1		10		10		12		2	-
Purchased Services Total		83		116		149		137		184		47	-
Internal Services	Print Shop	7		0		1		8		8		0	-
Internal Services Total		7		0		1		8		8		0	-
Other Charges	Communications	6		7		4		10		10		0	-
	Travel	15		1		6		20		20		0	-
	Course/ Event Fees and Dues	4		4		5		7		8		1	-
Other Charges Total		25		12		15		37		38		1	-
Materials and Supplies	Educational And Recreational Supplies	235		289		406		380		518		138	-
	Food Supplies And Food Service Supplies	3,500		2,958		3,962		4,218		4,286		69	-
	Technology	36		34		44		29		60		31	-
	Repair and Maintenance Supplies											0	-
	Laundry, Housekeeping and Janitorial Supplies	48		38		48		50		65		16	-
Materials and Supplies Total		3,820		3,318		4,460		4,677		4,929		252	-
Capital Outlay	Machinery and Equipment Replacement	51		5		104		200		200		0	-
	Technology Replacement	1		0		5		5		6		1	-
	Machinery and Equipment Additional	832		645		585		900		1,000		100	-
	Technology Additional	2		12		4		20		10		-10	-
Capital Outlay Total		886		662		698		1,125		1,216		91	-
Grand Total		9,397	111.00	8,649	105.00	10,584	120.00	12,037	121.00	12,601	121.00	563	-

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Program

Program Group Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Division-Wide	0										0	-
School Food Services	9,309	111.00	8,597	105.00	10,568	120.00	12,037	121.00	12,601	121.00	563	-
Summer and Extended	88		53		16						0	-
Grand Total	9,397	111.00	8,649	105.00	10,584	120.00	12,037	121.00	12,601	121.00	563	-

Note: Dollar amounts are presented in thousands.

School Nutrition Fund: Budget and Positions by Function

Function Roll Up	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
School Food And Other	3		12		9		25		16		-9	-
School Food Services	9,394	111.00	8,637	105.00	10,575	120.00	12,012	121.00	12,585	121.00	572	-
Grand Total	9,397	111.00	8,649	105.00	10,584	120.00	12,037	121.00	12,601	121.00	563	-

Note: Dollar amounts are presented in thousands.

Financial Reports

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

Fund Classification	Fund Type	Section Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024		
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	
Federal Funds	Adult Ed & Family Literacy Act	Non Department	0										0	-	
		Adult Education	131		131		174		152		141		-12	-	
	Carl Perkins Voc Ed	Non Department	0										0	-	
		Career and Technical	268	-	141		531		317	-	309		-8	-	
	DCJS-Detention Center	Non Department	0										0	-	
		Adult Education	16	0.12	16		16		16	-	20		4	-	
	Miscellaneous Funds	Non Department	0										0	-	
		Charles Barrett ES	0		0								0	-	
		Jefferson-Houston School	0		0								0	-	
		William Ramsay ES	0		1								0	-	
		Early Childhood Center	0		0								0	-	
		Ofc. of Schl, Bus. & Com Partn	172		133								0	-	
		Curriculum Design & Inst Svcs			0								0	-	
		Specialized Instruction			4		6						0	-	
		Student Services	1										0	-	
		School Nutrition Services	28				6						0	-	
		IDEA, Part B	Non Department	0										0	-
			Lyles-Crouch Traditional Acad			0								0	-
			Alexandria City HS King St											0	-
			Specialized Instruction	2,808	26.00	3,018	21.50	3,441	22.50	3,030	22.50	3,048	23.50	18	1.00
		IDEA, Preschool	Non Department	0										0	-
			Specialized Instruction	95	1.00	95	1.00	96	1.00	95	1.00	102	1.00	6	-
		McKinney Vento	Non Department	0										0	-
	Student Services		25		32		34		30		31		0	-	
	Safe Routes to School	Non Department	0										0	-	
		Curriculum Design & Inst Svcs	64		56		38						0	-	
	Title I, Part A	Non Department	0										0	-	
		Cora Kelly School	241	1.00	170	1.00	232	1.00	241	1.00	153	1.00	-88	-	
		James K. Polk ES	478	1.60	400	2.00	401	2.00	416	1.80	406	2.00	-10	0.20	
		Jefferson-Houston School	360	2.00	299	2.40	416	2.40	321	5.50	322	3.00	2	(2.50)	
		John Adams ES	428	2.00	388	2.00	607	2.00	405	2.00	427	3.00	22	1.00	
		Patrick Henry ES	320	1.50	190	1.50	468	1.50	569	1.50	577	2.50	8	1.00	
		William Ramsay ES	441	2.00	375	2.50	446	2.50	417	2.50	365	2.50	-52	-	
		Ferdinand T. Day ES	223	0.50	297	2.10	322	2.10	392	2.10	361	3.20	-31	1.10	
		Francis C. Hammond MS	899	6.00	844	6.00	1,068	6.50	932	6.50	898	6.50	-34	-	
		Title I Programs	1,182	4.75	1,272	4.25	880	4.25	633	4.25	496	4.25	-138	-	
	Title I, Part D	Non Department	0										0	-	
		NVJDC Juvenile Detention	22		0		4						0	-	
	Title I, SIG 1003 (a)	Non Department	0										0	-	
		Jefferson-Houston School	147		51		50						0	-	
	Title II, Part A	Title I Programs	5		0								0	-	
		Non Department	0										0	-	
		Talent Development	513	1.00	418		406			1.00			0	(1.00)	
	Title III, Imm/Youth	Instructional Support							595				-595	-	
		Non Department	0										0	-	
	Title III, Part A	English Learner Services	27		56				43		43		0	-	
		Non Department	0										0	-	
		Mount Vernon Community School		1.00	0				-				0	-	
	Title IV, Part B	English Learner Services	730	2.00	454	3.00	634	3.00	589	3.00	634	3.00	44	-	
		Non Department	0										0	-	
		Community Partnerships & Engag	685	1.00	796	1.00	1,025	2.00	908	1.00	985	1.00	77	-	
	VQ Infant/Toddler Supp	Non Department	0										0	-	
		Pre-Kindergarten Programs	32		32		24		24				-24	-	
	VQRIS Regular	Non Department	0										0	-	
		Pre-Kindergarten Programs	50		51		59		59				-59	-	
	IDEA, Part B CEIS	Non Department	0										0	-	
		Specialized Instruction	102		467	1.00	571	3.00	552	3.00	554	3.00	2	-	
	Title IV, Part A	Ofc. of Schl, Bus. & Com Partn			345		544		344		347		3	-	
		School Nutrition Services							8		3		-5	-	
		Ofc. of Schl, Bus. & Com Partn			0		27						0	-	
	CARES Act	Community Partnerships & Engag			287		27						0	-	
		Curriculum Design & Inst Svcs					11						0	-	
		AVID/College Readiness					15						0	-	
		Specialized Instruction			160		427						0	-	
		English Learner Services			159								0	-	
		Technology Services			3,515								0	-	
		Student Services			77		31						0	-	
		Facilities & Operations			1,187		97						0	-	
		School Nutrition Services			552		1						0	-	
		Division-Wide Rev and Balances2			0								0	-	

Financial Reports

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

Fund Classification	Fund Type	Section Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
		Financial Services			43		2						0	-
		Teaching, Learning, Leadership			169								0	-
		Pupil Transportation			262								0	-
	NSLP Equipment	Non Department	0										0	-
		School Nutrition Services			50								0	-
	CRRSA Act	Charles Barrett ES								0			0	-
		Samuel W. Tucker ES					22			0			0	-
		Alexandria City HS King St								0			0	-
		Alexandria City HS Minnie Hwr					1						0	-
		Ofc. of Schl. Bus. & Com Partn					153	1.00			0		0	-
		Community Partnerships & Engag					108	1.00			0		0	-
		Career and Technical Education						1.00			1		1	-
		Specialized Instruction					115						0	-
		English Learner Services					202			0			0	-
		Technology Services					2,467						0	-
		Student Services					1,506	4.00			3		3	-
		Alternative Programs & Equity									1		1	-
		Facilities & Operations					1,561						0	-
		School Nutrition Services					50						0	-
		Financial Services			1		101	1.00		0			0	-
		Human Resources			1,102		40						0	-
		Instructional Support					520						0	-
		School Improvement									1		1	-
		Communications					58						0	-
		Literacy					116						0	-
		Alexandria City HS Intl									0		0	-
	ARP Act	Cora Kelly School					5						0	-
		Jefferson-Houston School					10						0	-
		John Adams ES					10						0	-
		Samuel W. Tucker ES					5						0	-
		Francis C. Hammond MS					10						0	-
		George Washington MS					10						0	-
		Alexandria City HS King St					10						0	-
		Ofc. of Schl. Bus. & Com Partn					187						0	-
		Community Partnerships & Curriculum Design & Inst Svcs					106				2		2	-
		Pre-Kindergarten Programs									0		0	-
		Specialized Instruction					66				1		1	-
		English Learner Services									0		0	-
		Technology Services					732						0	-
		Student Services					37				4		4	-
		Division-Wide Human					1,731						0	-
		Facilities & Operations					2,527						0	-
		Financial Services					0				1		1	-
		Human Resources					265				0		0	-
		Instructional Support					1,161						0	-
		School Improvement									2		2	-
		Communications					59				2		2	-
		Literacy					60						0	-
		School-Wide Resources					10				1		1	-
	COPS Justice	Safety & Security Services			97		329						0	-
	Title II, Part B	Talent Development									447		447	-
		Instructional Support									148	1.00	148	1.00
Federal Funds Total			10,497	53.47	18,194	51.25	27,488	63.75	11,088	58.65	10,835	60.45	-254	1.80
Local Funds	Adult Detention Center	Non Department	0										0	-
		Adult Education	121	0.88	123	1.00	132	1.00	123	1.00	124	1.00	1	0.01
	Adult Ed Revolving Account	Non Department	0										0	-
		Adult Education	55		17		32		82		82		0	-
	At-Risk Children's Fund	Non Department	0										0	-
		Student Services	1										0	-
	ECMC Foundation	Non Department	0										0	-
		Alexandria City HS King St	9										0	-
	E-rate FCC Universal Service	Non Department	0						-215		-91		124	-
		Technology Services	34		8		236						0	-
		Division-Wide Human Resources											0	-
	Homes for America	Non Department	0										0	-

Financial Reports

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

Fund Classification	Fund Type	Section Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	21 CCLC	Community Partnerships &	53		1		1				0		0	-
	Instrumental Music	Non Department	0										0	-
		Curriculum Design & Inst	27		6								0	-
	Local Miscellaneous Funds	Non Department	0										0	-
		Cora Kelly School	2		2		3						0	-
		George Mason ES	1										0	-
		James K. Polk ES	5		1		4						0	-
		Jefferson-Houston School	1		0								0	-
		John Adams ES	5		7		5						0	-
		Lyles-Crouch Traditional Acad	5										0	-
		Naomi L. Brooks ES	6		0		7						0	-
		Mount Vernon Community School					6						0	-
		Patrick Henry ES	1		0								0	-
		Samuel W. Tucker ES	1				5						0	-
		William Ramsay ES	3		7		6						0	-
		Ferdinand T. Day ES	8		15		5						0	-
		Francis C. Hammond MS			0		1						0	-
		George Washington MS	1		1								0	-
		Alexandria City HS King St	7		3								0	-
		Ofc. of Schl, Bus. & Com	2		0		3						0	-
		Community Partnerships & Engag	22		10		31						0	-
		Curriculum Design & Inst	11		3		1						0	-
		Talent Development	6		7								0	-
		Pre-Kindergarten Programs	4										0	-
		Specialized Instruction	8		0								0	-
		Technology Services			33		0						0	-
		Student Services			0		6						0	-
		Alternative Programs & Equity			0								0	-
		Facilities & Operations	4		0		9						0	-
		School Nutrition Services			15		30						0	-
		Humanities	4		0								0	-
		Safety & Security Services					5						0	-
	NVA Juvenile Detn Greenhouse	Non Department	0										0	-
	Science Fairs	NVJDC Juvenile Detention	0										0	-
		Non Department	0										0	-
	Titans Robotics	Non Department	0										0	-
	STEM Club	Alexandria City HS Athletics	0										0	-
	Interscholastic	Non Department	0										0	-
	Green School	Non Department	0										0	-
	Exxon Mobile	Non Department	0										0	-
	Remember Our Kids	Non Department	0										0	-
	Your Place in History	Non Department	0										0	-
	NVCC Subgrant	Non Department	0										0	-
	Frank E. Mann	Non Department	0										0	-
	Earth Force	Non Department	0										0	-
	NEA Nurse Project	Non Department	0										0	-
	SPED - Regional	Non Department	0										0	-
	Tuition	Specialized Instruction	500		512	5.00	522	5.00	647	5.00	662	5.00	16	-
	FIRST LEGO League	Non Department	0										0	-
		Curriculum Design & Inst Srvcs	20		30		11						0	-
	Target US Soccer Foundation	Non Department	0										0	-
		James K. Polk ES			9								0	-
		John Adams ES			0								0	-
	Amazon Virtual PLUS+	Community Partnerships & Engag			67		47						0	-
	Runningbrooke	Charles Barrett ES			3		2						0	-
		Cora Kelly School			8		4						0	-
		Douglas MacArthur ES			0		4						0	-
		George Mason ES			0								0	-
		James K. Polk ES			17		4						0	-
		Jefferson-Houston School			2		14						0	-
		John Adams ES			0		1						0	-
		Lyles-Crouch Traditional Acad			1		0						0	-
		Naomi L. Brooks ES			1		1						0	-
		Patrick Henry ES					0						0	-
		Samuel W. Tucker ES			1		1						0	-
		William Ramsay ES			7		12						0	-
		Ferdinand T. Day ES			14		5						0	-
		Francis C. Hammond MS					11						0	-
		George Washington MS					1						0	-
		Alexandria City HS King St			5		12						0	-
		Alternative Education			0								0	-

Financial Reports

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

Fund Classification	Fund Type	Section Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
		Ofc. of Schl. Bus. & Com Partn					98						0	-
		Community Partnerships & Curriculum Design & Inst Srvcs			13		3						0	-
		School Improvement Community Partnerships & Engag			18		6						0	-
	Bilingual Family & Community Engagement Early Childhood Specialist						1				106	1.00	106	1.00
Local Funds Total			927	0.88	967	6.00	1,287	6.00	637	6.00	883	7.00	246	1.01
State Funds	Add Industry Credential STEM-H	Non Department	0										0	-
	Additional CTE State Equipment	Career and Technical Education			5		5		5		6		1	-
	Algebra Readiness	Non Department	0										0	-
		Secondary School Instru INACT	12		13		12		12		14		2	-
	Career Switcher New Mentor	Non Department	0										0	-
		Talent Development			1				2		0		-2	-
	Early Reading Intervention	Non Department	0										0	-
		Charles Barrett ES	2		1		6						0	-
		Cora Kelly School	6		0		8						0	-
		Douglas MacArthur ES	8		4		8						0	-
		George Mason ES	2		12		8						0	-
		James K. Polk ES	3		0		11			0			0	-
		Jefferson-Houston School	3		4		8						0	-
		John Adams ES	4		0		21						0	-
		Lyles-Crouch Traditional Acad			0		5						0	-
		Naomi L. Brooks ES			0		0						0	-
		Mount Vernon Community School			0		11						0	-
		Patrick Henry ES	13		8		8						0	-
		Samuel W. Tucker ES	15		19		19						0	-
		William Ramsay ES			0		0						0	-
		Ferdinand T. Day ES			1		11						0	-
		Elementary School Instru INACT			0				545		337		-208	-
	General Adult Education	Non Department	0										0	-
		Adult Education	17		17		17		17		17		0	-
	Individual Student Alt. Ed.	Non Department	0										0	-
		Adult Education	28		18		29		33		33		0	-
	Industry Certification Exams	Non Department	0										0	-
		Career and Technical Education	14		18		13		13		15		2	-
	Mentor Teacher/Clinical	Non Department	0										0	-
		Talent Development			0				8		8		0	-
	Middle School Teacher Corps	Non Department	0										0	-
		Jefferson-Houston School	5		5		5		5		5		0	-
	NVJDC Juvenile Detention	Non Department	0										0	-
		NVJDC Juvenile Detention	1,601	12.00	1,679	11.00	1,785	11.00	1,744	11.00	1,726	10.00	-18	(1.00)
	Project Graduation	Non Department	0										0	-
		Alexandria City HS King St			17				13		13		0	-
	Race to GED FY 2007	Non Department	0										0	-
		Adult Education	17		17		17		17		17		0	-
	School Security Equip Grant	Non Department	0										0	-
		Cora Kelly School			7								0	-
		Naomi L. Brooks ES			25								0	-
		William Ramsay ES			23								0	-
		George Washington MS			43								0	-
		Alexandria City HS King St			153								0	-
		Facilities & Operations											0	-
		Safety & Security Services			0								0	-
	Secondary Technology VocEd	Non Department	0										0	-
		Career and Technical Education	15		16		16		16		18		2	-
	State Miscellaneous Funds	Non Department	0										0	-
		Cora Kelly School			0								0	-
		Jefferson-Houston School	1		1								0	-
		Francis C. Hammond MS	15		15								0	-
		George Washington MS	11		15								0	-
		Alexandria City HS King St	17		30								0	-
		Alexandria City HS Athletics	1										0	-
		Alexandria City HS Minnie Hwrd	18		17								0	-

Financial Reports

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

Fund Classification	Fund Type	Section Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
		Community Partnerships & Engag	2										0	-
		Career and Technical Education	22		89		52		3		3		0	-
		Pre-Kindergarten Programs			6								0	-
		Student Services					1						0	-
	VPI Reallocated Balance	Non Department	0										0	-
	VPI VA Preschool Initiative	Pre-K-12 Programs	581		943		1,099		633		633		0	-
		Non Department	0										0	-
		Douglas MacArthur ES									683	8.00	683	8.00
		James K. Polk ES	21	6.00									0	-
		Jefferson-Houston School	171	2.00	175	2.00	144	2.00	146	2.00	155	2.00	9	-
		Patrick Henry ES	26		0		0						0	-
		William Ramsay ES	321	4.00	329	4.00	357	4.00	360	3.00	386	4.00	26	1.00
		Early Childhood Center	1,372	12.00	1,455	18.00	1,465	18.00	1,516	18.00	1,581	18.00	65	-
		Pre-Kindergarten Programs	246	2.00	375	2.00	396	2.00	704	3.00	391	2.00	-314	(1.00)
	Mentor Teacher/Hard-to-Staff	Non Department	0										0	-
State Funds Total			4,679	38.00	5,622	37.00	5,589	37.00	5,885	37.00	6,133	44.00	247	7.00
Grand Total			16,103	92.35	24,783	94.25	34,364	106.75	17,611	101.65	17,851	111.45	240	9.81

Note: Dollar amounts are presented in thousands.

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

Financial Reports

Grants and Special Projects: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	294	1.75	267	1.75	407	1.75	421	7.75	315	2.75	-106	(5.00)
	Operative Intermittent	0		0								0	-
	Overtime	6		8		13		1		1		0	-
	Professional Instruction	5,976	67.60	6,505	71.00	6,791	74.50	7,073	72.40	7,568	81.20	495	8.80
	Professional Instruction	16		0		5		58		41		-18	-
	Professional Instruction	609		271		414		875		586		-289	-
	Professional Instruction	509		306		744		428		519		92	-
	Professional Other	56		21		18		93		82		-11	-
	Professional Other	398	5.00	456	3.50	947	10.50	428	3.50	368	3.50	-59	-
	Support Intermittent	29		5		129		12		4		-7	-
	Support Regular	564	16.00	556	16.00	606	18.00	574	16.00	708	21.00	134	5.00
	Support Substitutes			0				1		1		0	-
	Support Supplements	20	-	21		368		56	-	74		18	-
	Technical Intermittent	87		77		71		73		10		-64	-
	Technical Regular	230	2.00	140	2.00	173	2.00	-101	2.00	125	3.00	226	1.00
	Operative Regular			123								0	-
	Technical Supplements					195						0	-
	Laborer Supplements							7		0		-7	-
Salaries Total		8,794	92.35	8,755	94.25	10,880	106.75	9,999	101.65	10,403	111.45	405	9.80
Employee Benefits	FICA/Medicare	652		643		817		963		855		-108	-
	Hospital/Medical Plans	916		1,004		1,162		1,157		1,276		119	-
	Other Benefits	94				14		3		3		0	-
	Other Insurance	27		29		32		36		37		1	-
	Retirement/Group Life	1,274		1,372		1,594		1,617		1,686		69	-
Employee Benefits Total		2,964		3,048		3,619		3,776		3,857		81	-
Purchased Services	Maintenance Services And Contracts	16		54		4,326		2		4		3	-
	Printing And Binding	7		7		3		2		2		0	-
	Professional Services - Business Services	51		184		51		7		7		0	-
	Professional Services - Instructional Support	855		1,361		2,069		816		762		-54	-
	Professional Services - Other	232		2,139		1,635		472		277		-196	-
	Professional Services - Temporary Help			220		2,036						0	-
	Purchase of Service from Other Divisions					1,543						0	-
	Transportation Services	5		0		16		29		41		11	-
	Computer and Software Services			116		26		14		16		2	-
	Purchased Services Total		1,166		4,081		11,705		1,341		1,109		-232
Internal Services	Print Shop	2		6		2		1		4		3	-
	Transportation	41		0		30		52		40		-11	-
	Food/Food Services			0								0	-
	Data Processing			0		41						0	-
Internal Services Total		43		6		72		53		44		-9	-
Other Charges	Awards and Grants	3		7		6						0	-
	Communications	5		681		1		2		2		0	-
	Contribution to Other Entities	581		1,219		1,100		633		633		0	-
	Leases And Rentals	0		0		0				0		0	-
	Miscellaneous	2		0		15		0		0		0	-
	Travel	148		8		62		188		178		-10	-
	Course/ Event Fees and Dues	12		4		7		19		15		-5	-
Other Charges Total		753		1,920		1,190		842		828		-15	-
Materials and Supplies	Educational And Recreational Supplies	1,007		1,935		2,674		845		542		-303	-
	Food Supplies And Food Service Supplies	29		282		23		67		60		-8	-
	Laundry, Housekeeping and Janitorial Supplies	11		55		7				1		1	-
	Other Supplies	24		49		353		70		50		-21	-
	Repair and Maintenance Supplies	6		378		376		9		45		36	-
	Technology	407		1,089		814		229		368		138	-
	Textbooks	56		11		53		103		104		1	-
	Vehicle/Power Equipment Fuels	0		0		1		2		2		0	-

Financial Reports

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

Character Title	Major Object Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	Medical and Laboratory Supplies	24		23		181		0		0		0	-
Materials and Supplies Total		1,564		3,821		4,481		1,327		1,170		-156	-
Capital Outlay	Communications Equipment Additional			7		728		15		15		0	-
	Communications Equipment Replacement											0	-
	Furniture and Fixtures Additional	3		0		1						0	-
	Furniture and Fixtures Replacement	9		17								0	-
	Machinery and Equipment Additional	125		441		375		3		1		-1	-
	Technology Additional	5		1,288		254						0	-
	Technology Replacement	253		1,291		2,728		195		208		13	-
	Building Improvement	13										0	-
Capital Outlay Total		408		3,043		4,086		213		225		12	-
Grand Total		15,691	92.35	24,674	94.25	36,033	106.75	17,550	101.65	17,636	111.45	85	9.80

Note: Dollar amounts are presented in thousands.

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

Financial Reports

Grants and Special Projects: Budget and Positions by Major Program

Program Group Title	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Evaluation and Planning			169		40				1		1	-
Technology Services Management	34		3,555		3,435						0	-
Kindergarten and Pre-Kindergarten	2,833	26.00	3,366	26.00	3,536	26.00	3,445	26.00	3,830	34.00	385	8.00
Instructional Core	2,059	6.50	2,705	6.50	3,999	6.50	2,105	6.90	2,095	9.00	-10	2.10
Improvement of Instruction	2,493	12.85	2,389	14.65	2,787	14.65	2,982	23.15	2,578	13.75	-404	(9.40)
Enrichment and Electives	186		392		927		53		24		-28	-
Exemplary Programs	136		380		343		200		150		-50	-
Career and Technical Education	290	-	228		650	1.00	317	-	310		-7	-
Alternative and At-Promise Education	713	3.00	950	2.00	419	2.00	297	2.00	122	2.00	-175	-
EL	846	4.00	794	5.10	1,051	5.10	871	4.10	904	5.10	33	1.00
Special Education	3,605	28.00	4,335	28.50	5,567	31.50	4,436	27.50	4,476	35.50	40	8.00
Summer and Extended Learning	969	1.00	855	1.00	1,395	2.00	1,097	1.00	1,109	1.00	12	-
Adult Education	416	1.00	373	1.00	456	1.00	469	1.00	466	1.00	-3	0.01
State Hospitals, Clinics, and Detention	1,270	10.00	1,310	9.00	1,427	9.00	1,355	9.00	1,329	8.00	-26	(1.00)
Partnerships, Family and Community Engagement	95		391		687	1.00	18		308	1.00	290	1.00
School Administration	3		19		1		0				0	-
Student Services	94		188	0.50	2,295	5.00	144	1.00	147	1.10	4	0.10
Technology Services	15		65		57		14		9		-4	-
Transportation			262								0	-
Operations and Maintenance	4		1,563		5,087		0		7		7	-
School Food Services	36		642		159		24		72		48	-
Division-Wide	0		0				-215		-91		124	-
Executive Administration			0		3						0	-
Communications and Information Services	5				118				2		2	-
Business Development					112	1.00			1		1	-
Financial Services			44		67	1.00			1		1	-
Human Resources					1,883				0		0	-
Grand Total	16,103	92.35	24,974	94.25	36,500	106.75	17,611	101.65	17,851	111.45	240	9.80

Note: Dollar amounts are presented in thousands.

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

Financial Reports

Grants and Special Projects: Budget and Positions by Function

State Function Roll-up	Function Roll-up	FY 2020 Actual		FY 2021 Actual		FY 2022 Actual		FY 2023 Final		FY 2024 Final		Change FY 2023 to FY 2024	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
1 - Instruction	Classroom Instruction	7,886	40.00	8,443	40.60	13,328	41.60	8,554	41.50	8,828	53.10	274	11.61
	Instructional Support - School Administration	193	1.00	220	1.00	214	1.00	217	1.00	216	1.00	-1	-
	Instructional Support - Staff	6,307	43.35	8,064	45.15	7,675	49.15	7,494	51.15	7,163	47.25	-331	(3.90)
	Instructional Support - Student	656	4.00	634	4.50	642	6.00	725	4.00	740	6.10	15	2.10
1 - Instruction Total		15,041	88.35	17,360	91.25	21,859	97.75	16,991	97.65	16,947	107.45	-44	9.80
2 - Admin, Attendance, and Health	Administration	538	4.00	612	2.00	2,686	5.00	279	4.00	405	3.00	126	(1.00)
	Attendance and Health Services	36		206	1.00	2,099	4.00	89		94	1.00	4	1.00
2 - Admin, Attendance, and Health Total		574	4.00	819	3.00	4,785	9.00	369	4.00	499	4.00	130	-
3 - Pupil Transportation	Vehicle Operation Services	1		0		4		10		10		0	-
	Other Vehicle and Equipment			262								0	-
3 - Pupil Transportation Total		1		262		4		10		10		0	-
4 - Operations and Maintenance	Facilities, Management and Direction			1,024		939						0	-
	Grounds Services											0	-
	Security Services			361		334						0	-
	Building Services	4		179		3,816		16		16		0	-
4 - Operations and Maintenance Total		4		1,563		5,089		16		16		0	-
5 - School Food Services & Other	Community Services	2		351		295		4		0		-4	-
	School Food Services	44		644		170		39		85		46	-
5 - School Food Services & Other Ops Total		46		994		465		42		85		42	-
8 - Technology	Technology, Administration	34		186		254						0	-
	Technology, Classroom Instruction	375		1,045		1,508		395		383		-13	-
	Technology, Instructional Support	15		2,744		2,534		2		2		0	-
	Technology, Operations and Maintenance			0				0		0		0	-
8 - Technology Total		424		3,975		4,296		398		385		-13	-
9 - Division-Wide	Division-Wide	0		0		3		-215		-91		124	-
9 - Division-Wide Total		0		0		3		-215		-91		124	-
Grand Total		16,090	92.35	24,974	94.25	36,500	106.75	17,611	101.65	17,851	111.45	240	9.80

Note: Dollar amounts are presented in thousands.

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

Personnel Reports

Overview

The FY 2024 Final Budget personnel report is presented on the following pages. Information is included for FY 2020, FY 2021, FY 2022, and FY 2023 and FY 2024 Final Budget years.

Summary of Staffing Changes

Total division-wide staffing is projected to total 2,708.65 FTEs; Operating Fund to 2,442.00 FTEs, Grant and Special Projects Fund to 145.65 FTEs, and School Nutrition Fund to 121.00 FTEs. This is a net increase of 47.50 FTEs compared to the prior fiscal year.

The school budget contains non-enrollment and enrollment-driven staffing adjustments. Enrollment-driven staffing adjustments include elementary homeroom teachers and kindergarten instructional assistant, elementary encore (art, vocal music, physical education, and library media specialist), student improvement FTEs, assistant principals, English learner (EL) teachers, special education teachers and instructional assistant, and SOQ required positions. Staffing at the schools and alternative education will increase by 17.39 FTEs for FY 2024 compared to the prior fiscal year.

Major department staffing changes includes the addition of 11.30 FTE ESSER funded positions within Student Services and Equity for SEAL support throughout the division and 7.00 FTE ESSER funded positions to support Community Partnerships and Engagement.

Personnel Reports

Combined Funds: Positions by Cost Center

Cost Center Title	Fund Group	Program Roll-Up Group Title	Object Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024		
Elementary	Operating Fund	Career and Technical Education	Teacher	0.60					-		
		Communications and Information Services	Librarian	15.00	14.30	14.00	14.00	14.00	-		
		EL	Administrative Asst/ Clerical	11.20	11.80	11.70	11.70	11.70	-		
			Executive Director	0.50	0.50	0.50	0.50	0.50	-		
			Teacher	89.00	91.00	90.50	90.50	93.00	2.50		
			Teacher Specialist/ Coach	5.50	5.25	5.75	4.75	3.50	(1.25)		
			Other Technical/ Analyst	0.50	0.50	0.50	0.50	0.50	-		
			Administrative Asst/ Clerical	1.50	1.50	1.50	1.50	1.50	-		
		Enrichment and Electives	Director			0.50	0.50	0.50	-		
			Teacher	109.50	111.80	107.30	107.60	108.00	0.40		
		Exemplary Programs	Teacher Specialist/ Coach	0.50	0.50			2.00	2.00		
			Teacher	2.50					-		
		Improvement of Instruction	Teacher Specialist/ Coach	1.50	1.50	1.50	1.50	1.50	-		
			Executive Director	1.00	1.00	1.50	1.50	1.50	-		
			Director	0.25	0.25	0.25	0.25	0.25	-		
			Teacher	2.00					-		
			Teacher Specialist/ Coach	27.00	25.10	24.50	23.50	22.00	(1.50)		
			Student Improvement (FLEX) Adj		-				-		
		Instructional Core	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-		
			Teacher	322.00	336.20	318.10	326.10	330.80	4.70		
			Teacher Specialist/ Coach	1.50	0.50	3.00	2.00	3.00	1.00		
			Encore Adjustments		0.00				-		
			Student Improvement (FLEX) Adj						-		
			Paraprofessional	2.00					-		
		Kindergarten and Pre-Kindergarten	Teacher	73.00	70.00	74.00	69.00	66.00	(3.00)		
			Principal	1.00	1.00	1.00	1.00	1.00	-		
			Assistant Principal/ Dean	0.50	1.00	1.00	1.00	1.00	-		
			Encore Adjustments		-				-		
			Social Worker	0.60	0.60	0.60	0.60	0.60	-		
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-		
			Instructional Assistant		70.00	74.00	73.00	65.00	(8.00)		
			Paraprofessional	73.00					-		
		Partnerships, Family and Community	Other Technical/ Analyst	5.00	5.00	6.00	6.00	6.00	-		
			Administrative Asst/ Clerical	0.50	1.50	1.00	1.00	1.00	-		
		School Administration	Teacher Specialist/ Coach						-		
			Principal	14.00	14.00	14.00	14.00	14.00	-		
			Assistant Principal/ Dean	24.00	25.00	25.00	25.00	25.00	-		
			Administrative Asst/ Clerical	24.50	24.50	24.00	24.00	24.00	-		
		Special Education	Hall Monitor	1.00					-		
			Executive Director	0.50	0.50	0.50	0.50	0.50	-		
			Asst Director/ Manager	1.00	1.00	1.00			-		
			Teacher	124.10	126.60	129.60	129.00	127.00	(2.00)		
			Teacher Specialist/ Coach	3.00	4.50	2.00	2.00	2.00	-		
			Coordinator/ Program Manager						-		
			Other Technical/ Analyst	0.50	0.50	1.50	1.50	1.50	-		
			Administrative Asst/ Clerical	1.50	1.50	1.50	1.50	1.50	-		
			Instructional Assistant		117.00	117.00	119.00	113.00	(6.00)		
			Paraprofessional	112.00					-		
		Student Services	Counselor	19.60	21.00	21.30	21.70	24.60	2.90		
			Social Worker	14.00	14.00	14.00	14.00	14.00	-		
			Administrative Asst/ Clerical		0.50	0.50			-		
			Instructional Assistant		3.00	3.00	3.00	3.00	-		
			Paraprofessional	3.00					-		
		Operating Fund Total				1,091.85	1,106.40	1,095.60	1,095.20	1,086.95	(8.25)
		Grant and Special Projects	EL	Teacher			0.10	0.60	1.10	0.50	
				Teacher Specialist/ Coach	1.00	-				-	
			Enrichment and Electives	Teacher					0.40	0.40	
				Teacher Specialist/ Coach						-	
			Exemplary Programs	Administrative Asst/ Clerical						-	
				Executive Director		0.50				-	
			Improvement of Instruction	Director	0.75	0.75	0.75	0.75	0.75	-	
				Teacher						-	
				Teacher Specialist/ Coach	6.60	11.00	11.40	12.00	11.50	(0.50)	
				Coordinator/ Program Manager	2.00	0.50	0.50	0.50	0.50	-	
				Other Technical/ Analyst					0.50	0.50	
			Instructional Core	Teacher	3.00	2.00	2.00	1.30	2.50	1.20	
				Teacher Specialist/ Coach				2.00	1.00	(1.00)	
				Instructional Assistant					1.00	1.00	
			Kindergarten and Pre-Kindergarten	Teacher Specialist/ Coach					1.00	1.00	
				Paraprofessional						-	
			Special Education	Director				1.00	1.00	-	
				Asst Director/ Manager	1.00	1.00	1.00	1.00	1.00	-	
				Teacher	1.00	3.00	3.50	3.50	4.50	1.00	
				Teacher Specialist/ Coach	16.00	20.00	21.00	21.00	21.00	-	
				Paraprofessional						-	
			Student Services	Counselor			0.50	0.50	0.60	0.10	

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

Cost Center Title	Fund Group	Program Roll-Up Group Title	Object Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		Summer and Extended Learning	Coordinator/ Program Manager		2.00	1.00	1.00	1.00	-
		Alternative and At-Promise Education	Teacher					1.00	1.00
			Teacher Specialist/ Coach	2.00	1.00	1.00			-
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
		Grant and Special Projects Total		34.35	42.75	43.75	46.15	51.35	5.20
Elementary Total				1,126.20	1,149.15	1,139.35	1,141.35	1,138.30	(3.05)
Secondary	Operating Fund	Career and Technical Education	Director					1.00	1.00
			Teacher	46.80	49.60	50.60	51.60	50.80	(0.80)
			Counselor	1.00	1.00	1.00			-
			Teacher Specialist/ Coach			1.00	1.00	1.00	-
			Coordinator/ Program Manager	1.00	1.00	1.00	1.00		(1.00)
			Paraprofessional						-
		Communications and Information Services	Librarian	8.00	8.00	8.00	8.00	7.00	(1.00)
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
		EL	Executive Director	0.50	0.50	0.50	0.50	0.50	-
			Teacher	63.00	61.00	61.00	61.00	63.00	2.00
			Counselor	4.00		4.00	3.00	3.00	-
			Teacher Specialist/ Coach	2.00	4.25	3.75	3.75	3.50	(0.25)
			Assistant Principal/ Dean			3.00	3.00	3.00	-
			Social Worker			1.00	1.00	1.00	-
			Coordinator/ Program Manager	3.00	3.00	1.00	1.00	1.00	-
			Other Technical/ Analyst	2.50	2.50	2.50	2.50	2.50	-
			Administrative Asst/ Clerical	1.50	1.50	3.50	3.50	3.50	-
			Paraprofessional	1.00					-
		Enrichment and Electives	Executive Director					1.00	1.00
			Director			2.50	2.50	1.50	(1.00)
			Asst Director/ Manager	1.00	1.00	1.00	1.00	1.00	-
			Teacher	107.00	109.60	110.50	111.00	111.50	0.50
			Teacher Specialist/ Coach	1.50	1.50	1.00		1.00	1.00
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Instructional Assistant			1.00	1.00	1.00	-
			Paraprofessional						-
		Exemplary Programs	Teacher	7.50	5.50	8.00	8.00	8.00	-
			Teacher Specialist/ Coach	1.00	1.00	1.00	1.00	1.00	-
			Social Worker						-
			Other Technical/ Analyst						-
		Financial Aid	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
		Improvement of Instruction	Executive Director	1.00	1.00	1.50	1.50	1.50	-
			Teacher Specialist/ Coach	14.50	14.50	14.50	14.50	13.50	(1.00)
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
		Instructional Core	Teacher	259.50	270.50	269.50	269.00	269.00	-
			Counselor						-
			Teacher Specialist/ Coach	1.50					-
			Administrative Asst/ Clerical	1.00					-
			Paraprofessional						-
		Partnerships, Family and Community Engagement	Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
		School Administration	Principal	3.00	3.00	3.00	3.00	3.00	-
			Assistant Principal/ Dean	27.00	27.00	22.00	23.00	22.00	(1.00)
			Coordinator/ Program Manager			1.00	1.00	1.00	-
			Administrative Asst/ Clerical	28.00	29.00	27.00	27.00	27.00	-
		Special Education	Executive Director	0.50	0.50	0.50	0.50	0.50	-
			Director				1.00	1.00	-
			Teacher	75.00	72.50	72.50	71.50	72.50	1.00
			Teacher Specialist/ Coach	2.00	4.50	4.00	6.00	6.00	-
			Assistant Principal/ Dean			1.00	1.00	1.00	-
			Other Technical/ Analyst	3.50	3.50	3.50	3.50	3.50	-
			Administrative Asst/ Clerical	0.50	0.50	0.50	0.50	0.50	-
			Instructional Assistant		43.00	41.00	43.00	43.00	-
			Paraprofessional	41.00					-
		Student Services	Director	3.00	3.00	3.00	3.00	3.00	-
			Asst Director/ Manager					1.00	1.00
			Counselor	31.50	35.00	32.00	34.00	34.00	-
			Teacher Specialist/ Coach	0.50	1.00				-
			Social Worker	10.00	10.00	9.00	9.00	9.00	-
			Coordinator/ Program Manager	3.00	3.00	3.00	2.00	4.00	2.00
			Other Technical/ Analyst						-
			Administrative Asst/ Clerical	7.00	7.50	7.50	8.00	8.00	-
			Instructional Assistant		1.13	1.13	1.13	1.13	-
			Paraprofessional	1.40					-
		Summer and Extended Learning	Teacher		1.00	1.00	1.00	1.00	-
		Technology Services Management	Computer and Network Support	2.00	2.00	2.00	2.00	2.00	-
		Alternative and At-Promise Education	Teacher	2.00	3.00	3.00	3.00	3.00	-
			Teacher Specialist/ Coach				1.00	1.00	-

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

Cost Center Title	Fund Group	Program Roll-Up Group Title	Object Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
			Assistant Principal/ Dean				1.00	1.00	-
			Social Worker	1.00					-
			Other Technical/ Analyst	1.00	2.00	2.00	2.00	2.00	-
		Operating Fund Total		779.70	796.08	798.98	805.48	808.93	3.45
	Grant and Special Projects	Career and Technical Education	Teacher Specialist/ Coach			1.00		1.00	1.00
			Supplmt Admin Asst/ Clerical	-	-				-
		EL	Teacher	1.00	1.00	1.00	2.00	3.00	1.00
			Instructional Assistant			1.00			-
		Exemplary Programs	Teacher Specialist/ Coach						-
		Improvement of Instruction	Executive Director		0.50				-
			Teacher Specialist/ Coach	3.50	2.00	2.00	2.00	1.00	(1.00)
			Paraprofessional						-
		Instructional Core	Teacher				2.00	6.00	4.00
			Teacher Specialist/ Coach	1.50	2.50	2.50	0.50	0.50	-
			Principal	1.00	1.00	1.00	1.00	1.00	-
			Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-
		Special Education	Teacher						-
			Teacher Specialist/ Coach	9.00	7.00	5.00	5.00	8.00	3.00
			Instructional Assistant		1.00	1.00	1.00	1.00	-
			Paraprofessional	1.00					-
		Student Services	Counselor			0.50	1.00	1.50	0.50
			Psychologist					2.20	2.20
		Grant and Special Projects Total		18.00	16.00	16.00	15.50	26.20	10.70
	Secondary Total			797.70	812.08	814.98	820.98	835.13	14.15
Instructional Support	Operating Fund	Adult Education	Director			1.00	1.00	1.00	-
			Coordinator/ Program Manager	1.00	1.00				-
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
		Board Services	Executive Director					1.00	1.00
			Director	1.00	1.00	1.00	1.00	-	(1.00)
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	3.00	1.00
		Business Development	Other Prof/ Senior Analyst	1.00	1.00	1.00	1.00	1.00	-
		Career and Technical Education	Teacher		2.00				-
		EL	Teacher	1.00	1.00	1.00	1.00	1.00	-
			Administrative Asst/ Clerical	2.00	2.50	3.00	3.00	3.00	-
		Enrichment and Electives	Teacher Specialist/ Coach				1.00	1.00	-
		Evaluation and Planning	Asst Sup/Chief Officer			1.00	1.00	1.00	-
			Executive Director	1.00	1.00				-
			Other Prof/ Senior Analyst	3.00	3.00	3.00	3.00	3.00	-
			Other Technical/ Analyst	1.00	1.00	1.00	1.00	1.00	-
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
		Executive Administration	Superintendent	1.00	1.00	1.00	1.00	1.00	-
			Asst Sup/Chief Officer			2.00	1.00	1.00	-
			Executive Director	1.00	1.00				-
			Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-
			Other Technical/ Analyst	1.00	1.00	1.00	1.00	1.00	-
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
		Exemplary Programs	Teacher						-
			Assistant Principal/ Dean	1.00					-
			Administrative Asst/ Clerical						-
			Paraprofessional						-
		Improvement of Instruction	Asst Sup/Chief Officer			1.00	1.00	1.00	-
			Executive Director	1.00	2.00	1.00	1.00	1.00	-
			Director	1.00	-			1.00	1.00
			Counselor	2.00	2.00	2.00	2.00		(2.00)
			Teacher Specialist/ Coach	1.00	1.00	1.00	1.00	2.00	1.00
			Other Technical/ Analyst					0.50	0.50
			Administrative Asst/ Clerical	4.00	4.00	4.00	4.00	4.00	-
		Instructional Core	Teacher	5.00	1.00	1.00	1.00	1.00	-
			Counselor	1.00	1.00	1.00	1.00	1.00	-
			Nurse	0.50	0.50	0.50	1.00	1.00	-
			Psychologist	1.00	1.00	1.00	1.00	1.00	-
			Social Worker	0.50	0.70	0.70	0.70	0.70	-
			Administrative Asst/ Clerical	1.00					-
		Kindergarten and Pre-Kindergarten	Nurse	1.00	1.00	1.00	1.00	1.00	-
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Cafeteria Aide	0.69	0.69	0.69	0.69	0.69	(0.00)
		Partnerships, Family and Community Engagement	Executive Director		1.00	1.00	1.00	1.00	-
			Director	1.00	-				-
			Coordinator/ Program Manager	1.00	1.00	1.00	2.00	2.00	-
			Other Technical/ Analyst	4.50	4.50	6.50	5.50	5.50	-
		School Administration	Principal						-
		School Food Services	Cafeteria Aide	17.73	17.35	17.36	17.36	17.35	(0.01)
		Special Education	Teacher	1.00	1.00	1.00	1.00	2.00	1.00
			Teacher Specialist/ Coach	1.00	1.00	1.00	1.00	1.00	-

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

Cost Center Title	Fund Group	Program Roll-Up Group Title	Object Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024		
			Coordinator/ Program Manager						-		
		Student Services	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-		
			Executive Director	1.00	2.00	2.00	2.00	2.00	-		
			Director	1.00	3.00	3.00	3.00	3.00	-		
			Teacher		-				-		
			Counselor	1.00	1.00	1.00	1.00	3.00	2.00		
			Teacher Specialist/ Coach					1.00	1.00		
			Nurse	19.50	19.50	19.50	19.00	19.00	-		
			Psychologist	20.90	19.90	19.90	19.90	23.40	3.50		
			Social Worker	3.00	2.00	1.00	1.60	1.60	-		
			Coordinator/ Program Manager	1.00	-				-		
		Technology Services	Administrative Asst/ Clerical	18.75	17.88	17.88	18.88	18.88	-		
			Director			2.00	2.00	2.00	-		
			Teacher Specialist/ Coach	20.50	20.50	19.00	19.00	19.00	-		
			Coordinator/ Program Manager	1.00	1.00				-		
		Technology Services Management	Asst Sup/Chief Officer			1.00	1.00	1.00	-		
			Executive Director	1.00	1.00				-		
			Director	1.00	1.00	1.00	1.00	1.00	-		
			Asst Director/ Manager		1.00				-		
			Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-		
			Systems Analyst/ Programmer	3.00	3.00	3.00	3.00	3.00	-		
			Computer and Network Support	30.00	29.00	30.00	30.00	30.00	-		
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-		
			Alternative and At-Promise Education	Teacher	6.00	5.00	5.00	5.00	5.00	-	
				Assistant Principal/ Dean		1.00	1.00			-	
		Administrative Asst/ Clerical		1.00	1.00	1.00	1.00	1.00	-		
		Instructional Assistant			1.00	1.00	1.00	1.00	-		
			Paraprofessional	1.00					-		
		Operating Fund Total		204.57	200.02	200.02	200.62	209.62	8.99		
		Grant and Special Projects	Adult Education	Teacher	1.00	1.00	1.00	1.00	-		
			EL	Teacher Specialist/ Coach			1.00	1.00	-		
				Other Technical/ Analyst	2.00	3.00	2.00	2.00	-		
				Administrative Asst/ Clerical					2.00		
			Evaluation and Planning	Other Prof/ Senior Analyst					2.00		
			Exemplary Programs	Teacher Specialist/ Coach					-		
				Other Prof/ Senior Analyst					-		
			Improvement of Instruction	Teacher Specialist/ Coach				1.00	2.00		
			Instructional Core	Teacher Specialist/ Coach					-		
				Teacher	12.00	12.00	12.00	12.00	12.00	-	
				Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-	
				Administrative Asst/ Clerical	1.00	2.00	1.00	1.00	1.00	-	
			Kindergarten and Pre-Kindergarten	Instructional Assistant		11.00	12.00	12.00	12.00	-	
				Paraprofessional	12.00					-	
				Partnerships, Family and Community	Coordinator/ Program Manager			1.00		1.00	
					Other Technical/ Analyst					2.00	
			Special Education	Teacher					1.00		
				State Hospitals, Clinics, and Detention	Teacher	9.00	9.00	8.00	8.00	7.00	
				Teacher Specialist/ Coach					-		
				Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-	
			Student Services	Director					1.00		
				Counselor					2.00		
				Nurse			1.00		0.40		
				Psychologist			2.00		2.00		
				Social Worker					0.70		
				Other Prof/ Senior Analyst			1.00		1.00		
				Other Technical/ Analyst					2.00		
			Summer and Extended Learning	Coordinator/ Program Manager	1.00	-	1.00		1.00		
				Other Prof/ Senior Analyst					1.00		
				Administrative Asst/ Clerical					1.00		
			Technology Services	Teacher Specialist/ Coach					-		
				Technology Services Management	Administrative Asst/ Clerical					-	
			Grant and Special Projects Total		40.00	40.00	45.00	40.00	60.10	20.10	
			Instructional Support Total		244.57	240.02	245.02	240.62	269.72	29.09	
	Operational Support		Operating Fund	Communications and Information Services	Asst Sup/Chief Officer		1.00	1.00	1.00	-	
						Executive Director		1.00	1.00	1.00	-
						Director	1.00	-			-
						Asst Director/ Manager				1.00	1.00
						Other Technical/ Analyst	5.00	6.00	5.50	5.50	5.50
						Computer and Network Support	1.00	1.00	1.00		-
				Executive Administration	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	
					Asst Sup/Chief Officer		1.00			-	
					Executive Director	1.00	-			-	
				Financial Services	Other Prof/ Senior Analyst	1.00	-			-	
					Administrative Asst/ Clerical	1.00	1.00			-	
					Asst Sup/Chief Officer			1.00	1.00	1.00	

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

Cost Center Title	Fund Group	Program Roll-Up Group Title	Object Title	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
			Executive Director	1.00	1.00		1.00		(1.00)
			Director	3.00	3.00	3.00	3.00	3.00	-
			Asst Director/ Manager	2.00	2.00	3.00	3.00	3.00	-
			Other Prof/ Senior Analyst	8.00	8.00	8.00	8.00	8.00	-
			Other Technical/ Analyst	3.00	3.00	5.00	5.00	7.00	2.00
			Administrative Asst/ Clerical	7.00	8.00	6.00	6.00	6.00	-
		Human Resources	Asst Sup/Chief Officer				1.00	1.00	-
			Executive Director	1.00	1.00	1.00	1.00	1.00	-
			Director	2.00	2.00	3.00	3.00	3.00	-
			Asst Director/ Manager	1.00	1.00				-
			Other Technical/ Analyst	7.00	7.00	8.00	8.00	10.00	2.00
			Administrative Asst/ Clerical	3.00	3.00	3.00	3.00	1.00	(2.00)
		Operations and Maintenance	Asst Sup/Chief Officer				1.00	1.00	-
			Executive Director		1.00	1.00	1.00	1.00	-
			Director	3.00	5.00	4.00	4.00	4.00	-
			Asst Director/ Manager	2.00	1.00	1.00	1.00	1.00	-
			Coordinator/ Program Manager		1.00	1.00	1.00	1.00	-
			Other Prof/ Senior Analyst	10.00	9.00	13.00	13.00	13.00	-
			Other Technical/ Analyst	1.60	1.60	1.60	1.60	1.60	-
			Security Guard	1.00	1.00				-
			Administrative Asst/ Clerical	3.00	3.00	4.00	4.00	4.00	-
			Maintenance Supervisor	1.00	1.00	4.00	4.00	4.00	-
			Custodian Supervisor	1.00	1.00	1.00	1.00	1.00	-
			General Maintenance	13.00	12.00	9.00	9.00	9.00	-
			Custodian	35.00	32.00	30.00	29.00	27.00	(2.00)
			Building Engineer	14.00	14.00	14.00	14.00	16.00	2.00
		School Administration	Security Guard	1.00	1.00			21.00	21.00
			Hall Monitor	20.00	21.00	21.00	21.00		(21.00)
		Student Services	Other Technical/ Analyst			1.00	1.00	1.00	-
		Transportation	Director	1.00	1.00	1.00	1.00	1.00	-
			Asst Director/ Manager			1.00	1.00	1.00	-
			Coordinator/ Program Manager	1.00	1.00				-
			Other Prof/ Senior Analyst	4.00	4.00	4.00	4.00	4.00	-
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
			Mechanic	7.00	7.00	7.00	7.00	7.00	-
			General Maintenance	1.00	1.00	1.00	1.00	1.00	-
			Bus Driver	116.00	107.00	108.00	108.00	103.00	(5.00)
			Bus Monitor	30.00	30.00	30.00	30.00	30.00	-
			Other Driver				6.00	6.00	-
			Operating Fund Total	316.60	308.60	310.10	318.10	314.10	(4.00)
		Grant and Special Projects	Business Development Coordinator/ Program Manager			1.00		2.00	2.00
			Communications and Information Services Other Technical/ Analyst					3.00	3.00
			Financial Services Other Prof/ Senior Analyst					1.00	1.00
			Administrative Asst/ Clerical			0.50		1.00	1.00
			Human Resources Administrative Asst/ Clerical					1.00	1.00
			Grant and Special Projects Total			1.50		8.00	8.00
		School Nutrition	School Food Services Director	1.00	1.00	1.00	1.00	1.00	-
			Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-
			Other Prof/ Senior Analyst	1.00	1.00	1.00	1.00	1.00	-
			Administrative Asst/ Clerical	4.00	3.00	3.00	3.00	3.00	-
			General Maintenance				1.00	1.00	-
			Other Driver	3.00	3.00	3.00	3.00	3.00	-
			Food Service Manager	26.00	27.00	27.00	27.00	27.00	-
			Cafeteria Aide	75.00	89.00	84.00	84.00	84.00	-
			School Nutrition Total	111.00	125.00	120.00	121.00	121.00	-
			Operational Support Total	427.60	433.60	431.60	439.10	443.10	4.00
		Division-Wide	Operating Fund						
			Division-Wide Reserve Teachers	5.00	9.00	13.00	13.10	12.41	(0.69)
			Reserve Paraprofessionals					4.00	4.00
			EL Reserve Teachers		2.00				-
			Special Education Reserve Teachers	4.00	3.00	5.00	6.00	6.00	-
			Reserve Paraprofessionals	2.00					-
			Operating Fund Total	11.00	14.00	18.00	19.10	22.41	3.31
			Division-Wide Total	11.00	14.00	18.00	19.10	22.41	3.31
			Grand Total	2,607.07	2,648.84	2,648.95	2,661.15	2,708.65	47.50

Personnel Reports

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Information : Overview

Overview, Schools, Departments



Section IV: Information - Overview

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

Section IV:

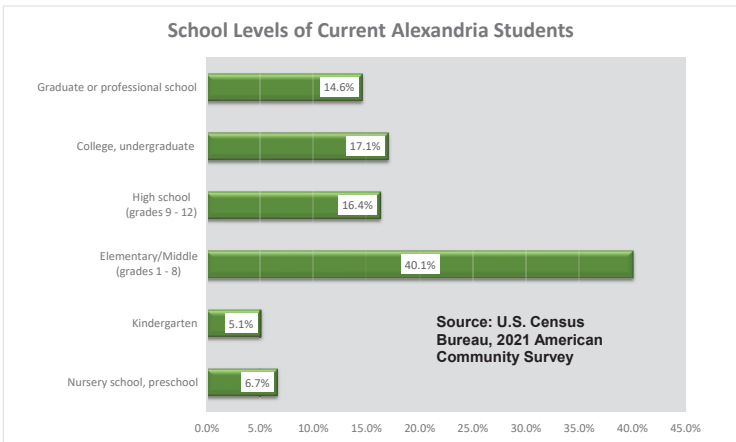
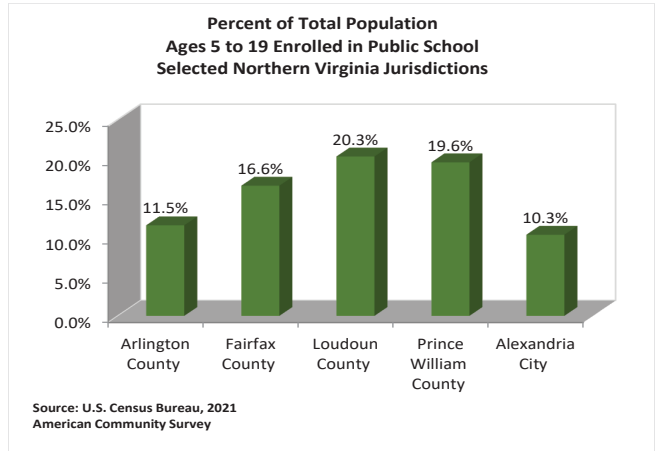


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Alexandria Community Demographics

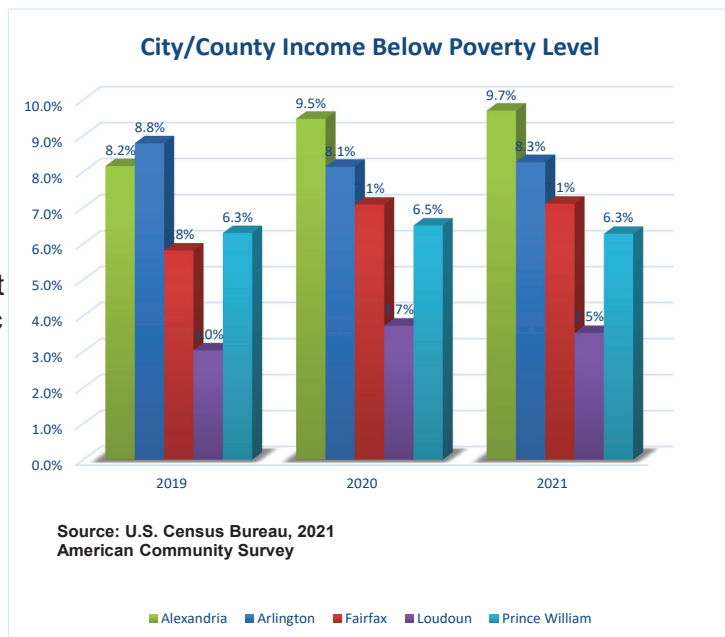
Overview

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



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

As shown in the chart above, the 2021 American Community Survey shows that 61.6 percent of Alexandria students attend kindergarten through grade 12, 31.7 percent attend college or graduate school, and 6.7 percent attend nursery school and preschool. Alexandria compares favorably to the rest of the country when it comes to economic characteristics of the community. In wealth and diversity, Alexandria is comparable to its neighbors; however, it differs substantially in the percentage of its school-age population.



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

Alexandria Community Demographics

City of Alexandria and Neighboring Jurisdictions

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

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

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

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

Source: U.S. Census Bureau, 2021

Language other than English Spoken at Home				
Locality	2018	2019	2020	2021
Alexandria	32.7%	91,438	31.9%	29.4%
Arlington	29.6%	29.5%	28.9%	28.4%
Fairfax	39.2%	39.7%	39.0%	38.0%
Loudoun	30.8%	33.5%	32.3%	31.7%
Prince William	34.7%	35.6%	34.3%	36.2%

Source: U.S. Census Bureau, 2021

A total of 13.2 percent of the Alexandria's population are children of school age (between ages 5 and 19) whom attend either public, private or are not in school. 78.5 percent of the total school age population in Alexandria attend public school. These percentages are the smallest of the Northern Virginia jurisdictions, as shown in the chart below.

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

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

Source: U.S. Census Bureau, 2021

Alexandria Community Demographics

ACPS and Other Northern Virginia School Divisions

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

The ACPS school division will serve 15,847 students in grades Pre-kindergarten to 12 for FY 2024. According to the Virginia Department of Education, as of fall 2020, ACPS was the 16th largest school division of Virginia's 132 divisions.

Class Size

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

The data in the first chart lists students per teacher

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

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

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

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

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

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

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

Students per Classroom Teacher WABE Guide Data FY 2023			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	15.3	22.8	25.6
Arlington County	21.7	19.1	19.6
Fairfax County	21.3	24.7	25.6
Loudoun County	21.6	21.7	24.1
Prince William County	20.5	29.7	32.9

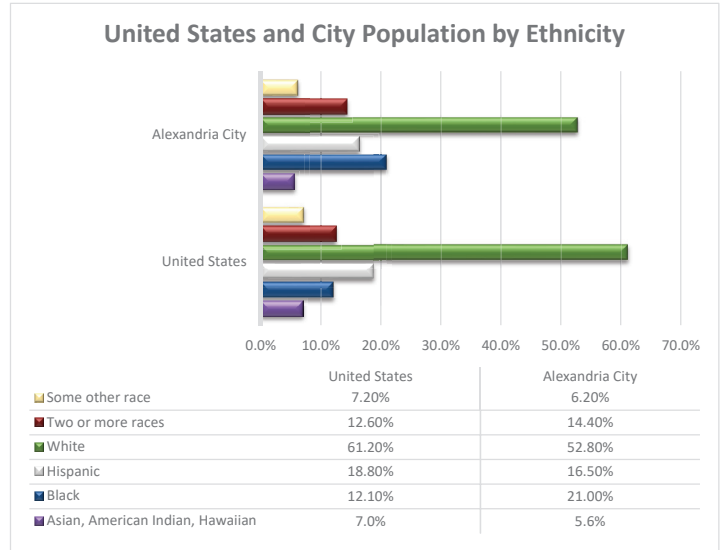
WABE calculation excludes certain positions that ACPS includes in calculation of students per teacher.

Alexandria Community Demographics

Ethnic Enrollment

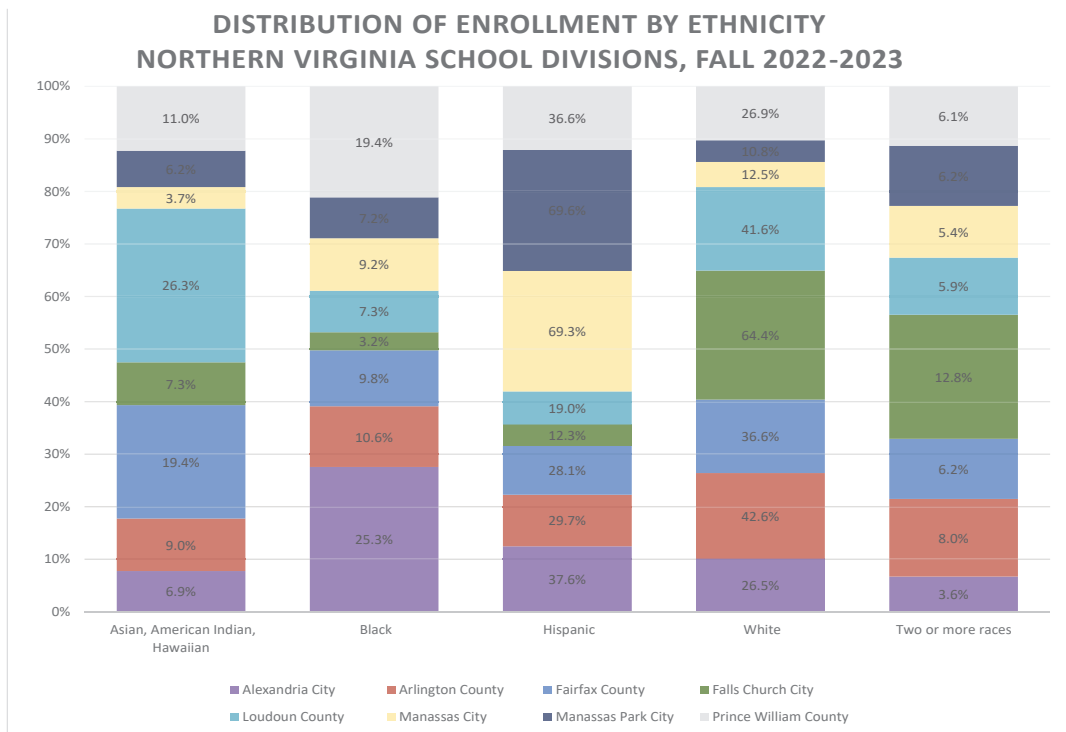
The ethnic composition of the ACPS student population varies from that of the City of Alexandria. The table on the right compares population by ethnicity with the City of Alexandria and the United States. The majority of the city's population, per the U.S. Census Bureau, identifies as white (52.8 percent),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

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



Source: U.S. Census Bureau, 2021

Poverty



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

Alexandria Community Demographics

The economic status of the majority of families with children enrolled in ACPS is quite different from that of the average family in the City of Alexandria. Although the City's population has a high per capita income, with only 9.7 percent living under the poverty line in 2021, over half of ACPS students were eligible for free and reduced-price meals as shown in the table below. This is the highest percentage of the surrounding Northern Virginia school divisions.

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

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

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

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

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

*WABE calculation is based on total student enrollment.

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

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

Alexandria Community Demographics

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

Special Education

The FY 2023 WABE Guide reports that ACPS's approved special education enrollment is 13.1 percent of the total student population for FY 2023. The table below shows an average enrollment percentage for students who receive special education services compared with surrounding Northern Virginia school divisions.

Enrollment of Students with Disabilities WABE Guide Data FY 2023	
Division	Percent of Total Enrollment
Alexandria City	13.1%
Arlington County	18.1%
Fairfax County	15.1%
Loudoun County	12.6%
Prince William County	12.8%

English Learner (EL)

Alexandria City Schools has the highest percentage of students receiving EL services of the Northern Virginia school divisions at 36.1 percent, followed by Arlington and Fairfax Counties.

Enrollment of EL students (receiving services at proficiency Levels 1 through 5) is shown in the table below.

Enrollment of EL Students WABE Guide Data FY 2023	
Division	Percent of Total Enrollment
Alexandria City*	36.1%
Arlington County	20.3%
Fairfax County	19.0%
Loudoun County	13.8%
Prince William County	19.5%

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

Cost per Pupil

Many of the preceding characteristics--class size, poverty, special education, and EL enrollment--are associated with higher educational risk, needs, and costs. Studies sponsored by the National Center for Education Statistics have found that the higher the enrollment of students with special needs, the higher the average per student educational cost.

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

For the time period FY 2022 to FY 2023, the cost per pupil in ACPS has increased by 8.9 percent, while the cost per pupil in Prince William school division has increased by 12.1 percent.

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

Alexandria Community Demographics

Drop Out Rate

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

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

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

Real Estate Property Tax Information

Alexandria City Real Estate Property Tax Information

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

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

Alexandria has the third lowest tax rate in Northern Virginia for CY 2023 (FY 2024), as shown in the real estate tax rate line graph. The graph shows a comparison of tax rates among the City of Alexandria and

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

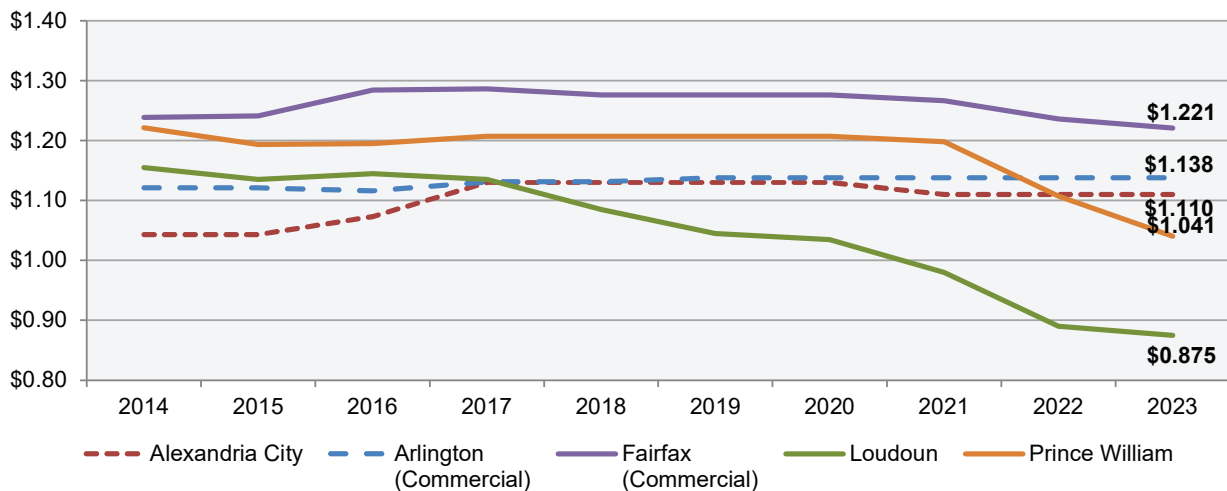
The FY 2024 budget reflects a real property tax rate of \$1.110 per \$100 of assessed value, unchanged compared to the prior fiscal year rate. Changes to the real estate tax rate can impact budget through revenue collection and average residential tax bill.

Statement of Real Property Tax Revenues

Fiscal Year	Tax Rate (per \$100)	Net Tax Revenue	% Change in Revenue from Prior Year
2024 Approved	1.110	532,076,175	3.4%
2023 Approved	1.110	514,554,739	4.6%
2022 Actual	1.110	491,975,060	2.8%
2021 Actual	1.130	478,601,885	4.1%
2020 Actual	1.130	459,756,284	1.8%
2019 Actual	1.130	451,685,949	3.0%

Source: City of Alexandria - FY 2024 Approved Budget

**Real Estate Tax Rates Cents Per \$100 of Assessed Value
CY 2014-2023**



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

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

The Prince William County rates includes 7.5 cents for fire rescue and .25 cents for pest infestation.

Source: City of Alexandria - FY 2024 Approved Budget

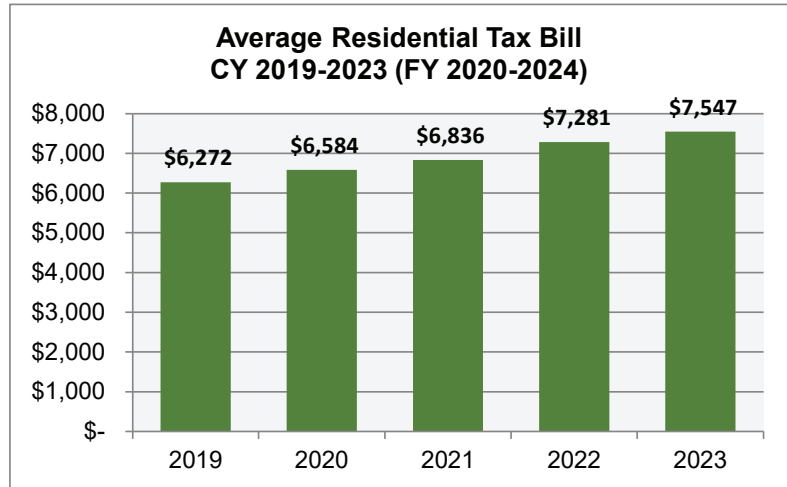
Real Estate Property Tax Information

The FY 2024 rate includes the following set-asides:

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

The statement of real property tax revenues table displays six years of data; FY 2019-FY 2022 actual, and FY 2023 and FY 2024 approved.

Real property tax includes residential, commercial multi-family, office/retail and other commercial, and public service corporation. The net tax revenue will increase to \$532.08 million, an increase of 3.4 percent or \$17.52 million compared to the prior fiscal year.



Source: City of Alexandria Approved Budget

The chart and table to the right shows the average residential tax bill and assessment since CY 2019. The average tax per household will increase by 22.0 percent or \$1,359 in CY 2023 compared to the prior calendar year.

Average Residential Assessment and Tax Bill

Tax Year	Average Assessed Value of Residential Property	Average Tax Rate Per \$100	Average Tax Per Household
2023	679,914	1.110	7,547
2022	655,901	1.110	7,281
2021	615,858	1.110	6,836
2020	582,636	1.130	6,584
2019	555,002	1.130	6,272

Source: City of Alexandria Approved Budget

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

Other Major Tax Revenue

Tax	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
Sales	\$ 28,787,034	\$ 29,940,417	\$ 32,258,892	\$ 36,800,040	\$ 37,440,000	\$ 39,000,000
Utility	11,264,818	12,077,396	11,534,144	12,017,966	11,760,000	12,020,000
Business License	36,883,865	35,154,223	37,042,157	38,101,182	39,824,300	39,824,300
Transient Lodging	12,879,159	8,663,346	4,762,880	10,206,837	9,500,000	11,200,000
Restaurant Meals	23,999,949	19,765,936	21,934,868	28,872,822	27,600,000	31,200,000

Source: City of Alexandria - FY 2024 Approved Budget

Enrollment Overview

Overview

Alexandria City Public Schools' enrollment has fluctuated over the last four years and appears to be on a path to continue this pattern through FY 2029. The projected growth for FY 2024 is 61 students, or 0.4 percent compared to the actual enrollment in FY 2023.

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

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

the previous 3 or 4 years at each school and grade to determine the numbers of students who would be retained or added in each school and at each grade.

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

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

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

Historical and Projected Enrollment by Grade

All students, including ages 4 & under and over the age of 20

All data based on ACPS September reports

Grade	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	
PK	331	329	311	273	287	306	355	323	323	323	323	323	
K	1,474	1,516	1,448	1,266	1,337	1,330	1,343	1,289	1,310	1,192	1,271	1,318	
1	1,416	1,433	1,488	1,383	1,282	1,415	1,350	1,377	1,318	1,325	1,268	1,344	
2	1,410	1,394	1,368	1,358	1,266	1,249	1,355	1,315	1,330	1,264	1,329	1,262	
3	1,308	1,324	1,335	1,267	1,287	1,268	1,220	1,341	1,293	1,298	1,301	1,357	
4	1,270	1,254	1,320	1,258	1,196	1,274	1,253	1,217	1,335	1,272	1,343	1,342	
5	1,292	1,248	1,225	1,221	1,177	1,156	1,231	1,222	1,184	1,285	1,298	1,356	
6	1,125	1,208	1,156	1,127	1,103	1,096	1,076	1,199	1,144	1,123	1,113	1,150	
7	1,001	1,095	1,215	1,120	1,076	1,057	1,061	1,055	1,157	1,113	1,098	1,116	
8	917	977	1,078	1,164	1,085	1,075	1,028	1,048	1,026	1,128	1,092	1,110	
9	1,217	1,156	1,269	1,136	1,342	1,226	1,256	1,227	1,251	1,225	1,347	1,304	
10	991	1,029	973	1,127	937	1,285	1,091	1,129	1,100	1,120	1,117	1,199	
11	886	883	919	906	1,030	883	1,194	1,025	1,057	1,027	1,068	1,038	
12	855	891	957	982	1,069	1,112	980	1,335	1,145	1,178	1,166	1,185	
Special Placements	47	58	55	47	52	54	54	47	47	47	47	47	
Total	15,540	15,795	16,117	15,635	15,526	15,786	15,847	16,149	16,020	15,920	16,181	16,451	
Annual Change in Enrollment	Number Change	435	255	322	(482)	(109)	260	61	302	(129)	(100)	261	270
	Percent Change	2.9%	1.6%	2.0%	-3.0%	-0.7%	1.7%	0.4%	1.9%	-0.8%	-0.6%	1.6%	1.7%

Enrollment Overview

Total ACPS Enrollment

ACPS' enrollment data series counts all students, including students under the age of 5 and over the age of 20, as well as all special placements. The division incurs costs for all enrolled students even if they are not included in the state's definition of average daily membership. As shown on the previous table, over the five-year period from FY 2018 to FY 2023, enrollment increased by 246 students. With a projected increase in FY 2024 of another 61 students, ACPS will see a total rise in enrollment of 307 students over this six-year period, a cumulative growth of 2.0 percent.

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

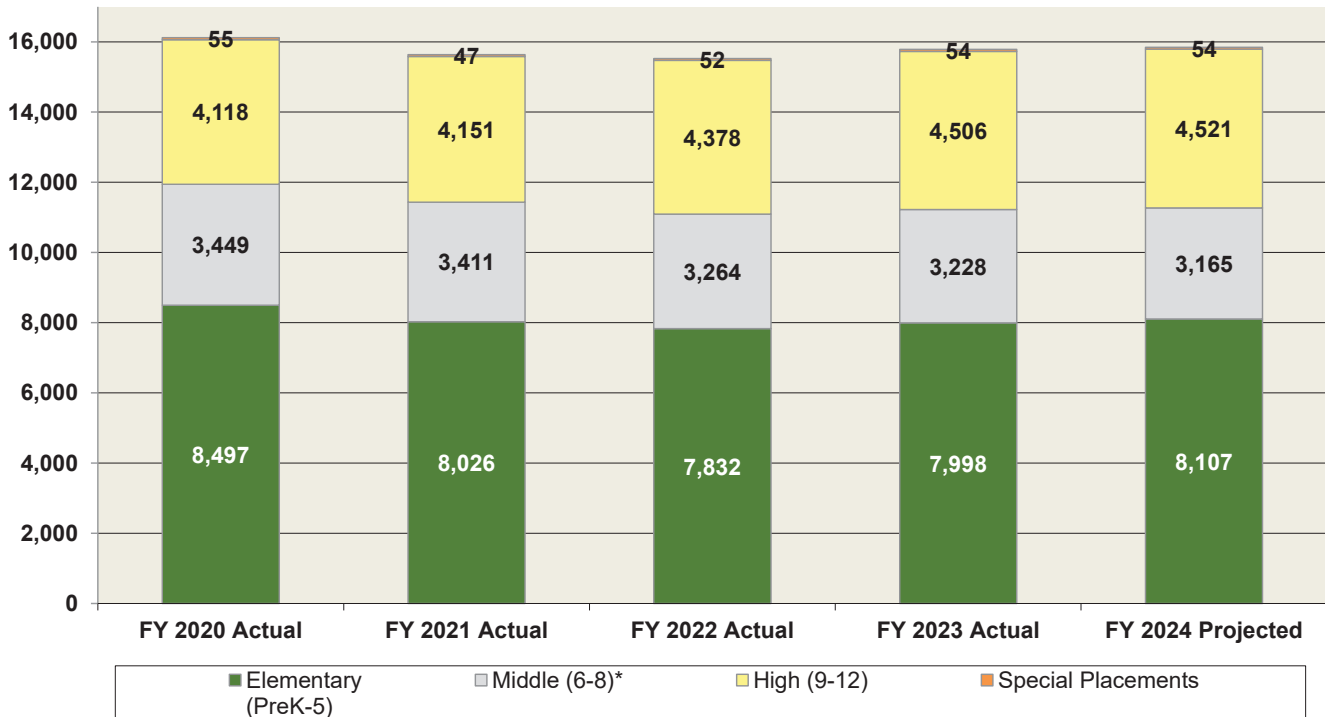
For FY 2024, elementary school enrollment is projected at 8,107 and secondary school at 7,686. Special placements are projected to remain at 54 students. With the projected changes in enrollment for FY 2024, elementary school enrollment represents 51.4 percent of total enrollment, with middle and high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

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

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

ACPS Enrollment History by Grade Level

Data based on September 30 Fall Membership



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

Enrollment Overview

Enrollment by School

as of Sept. 30

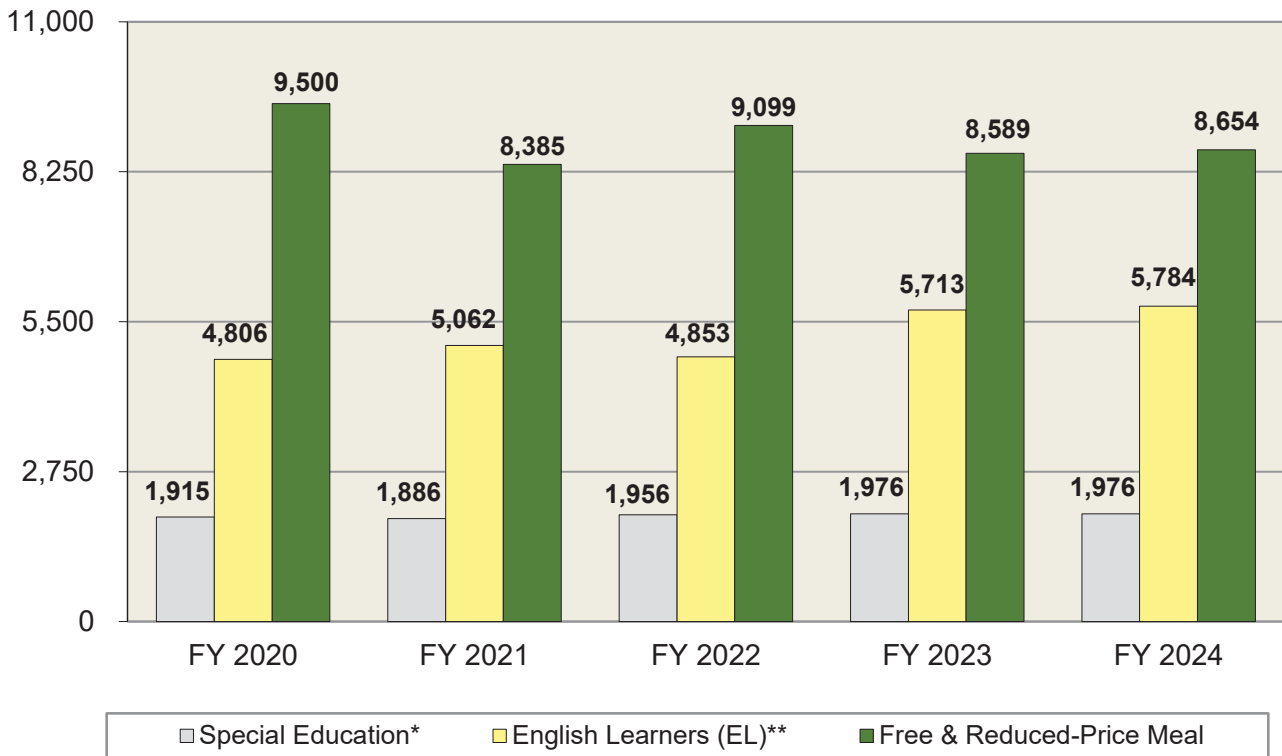
Includes District-Wide Special Education (DWSE): Under 5/Over 20 and Special Placements

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

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

Enrollment & Staffing: Demographics

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



* Special education enrollment includes grades K-12.

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

ACPS Student Demographics

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

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

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

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

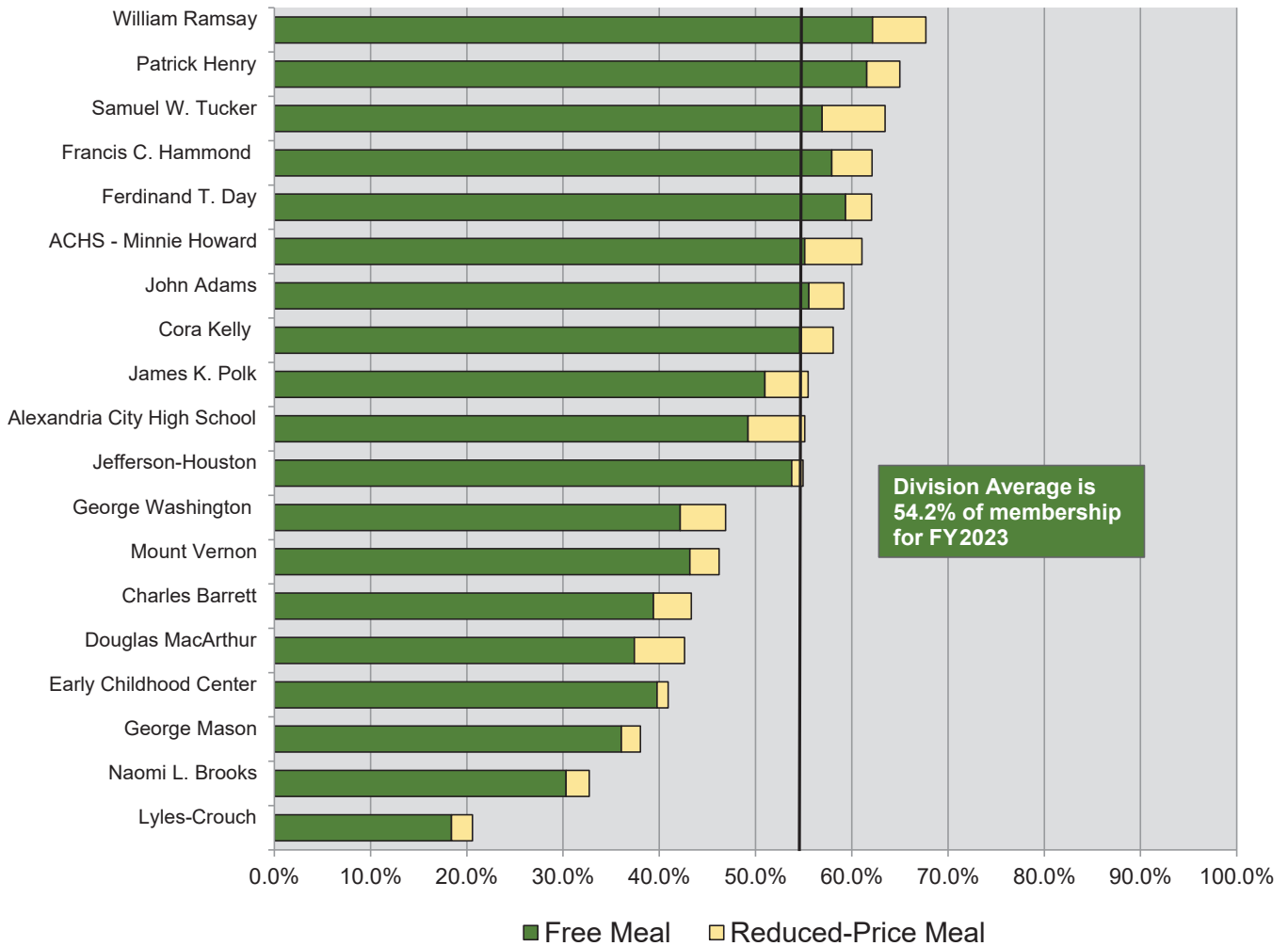
projects FARM eligibility will increase to 8,654 or, 54.3 percent of total enrollment for FY 2024.

Studies show that well-nourished students are better prepared to learn. To this end, schools help maintain a healthy environment by providing nutritious meals, healthy snacks, and opportunities for physical and nutritional education. Through school nutrition programs, 1.42 million lunches, 48.9 million breakfasts and 1.29 million after-school snacks are served on a typical day in Virginia public schools. In FY 2022, ACPS served a total of approximately 1.4 million lunches, 858,300 breakfasts, 102,200 after-school snacks and 43,000 suppers.

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

Enrollment & Staffing: Demographics

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



provides nutritionally-balanced low-cost or free meals to more than 31.0 million children each school day.

Children from families with incomes at or below 130 percent of the federal poverty level are eligible for free meals. Those with incomes between 130 and 185 percent of the poverty level are eligible for reduced-price meals, for which students can be charged no more than \$0.40 per meal. ACPS absorbs the entire meal cost for all eligible students. For the period July 2022 through June 2023, the annual federal poverty level for a household of 4 is \$27,750; 130 percent of that level is \$36,075 and 185

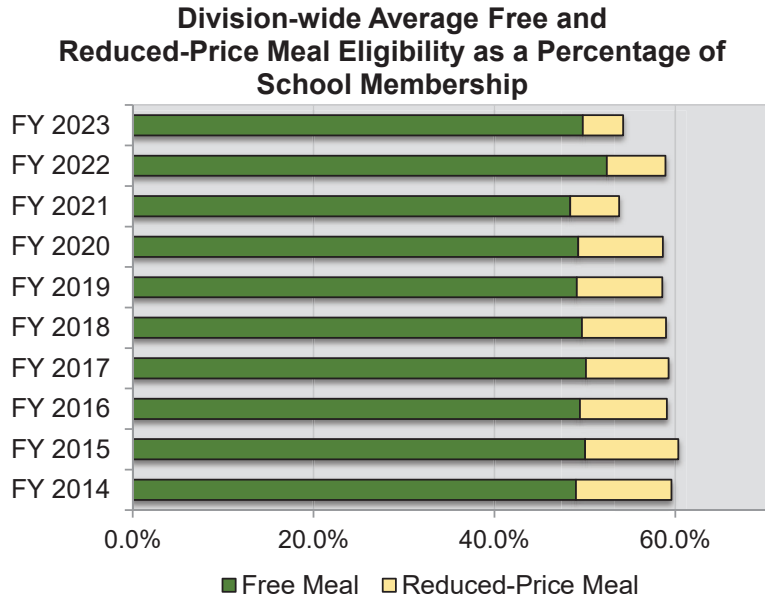
percent of that level is \$51,338.

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

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

Enrollment & Staffing: Demographics

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



Enrollment & Staffing: Special Education

Special Education Enrollment

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

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

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

Special Education Staffing

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

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

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

placements for students with disabilities.

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

ACPS Staffing Ratios in City-wide Learning Environments

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

In an effort to further support inclusion and co-teaching across content areas, the formula was revised beginning in FY 2017 by adjusting the service intensity point values which determine staff ratios and further differentiating levels of service values. This results in additional teachers and instructional assistants at both elementary and secondary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants. The revised formula will continue for FY 2024 and is projected to generate no additional FTEs for special education teacher and no additional FTEs instructional assistants for kindergarten through grade 12.

All instructional assistant II and certified nursing

Enrollment & Staffing: Special Education

	Special Education Staffing										Change in FTE, FY 2023 Final Budget to FY 2024 Final						
	FY 2019 Dec	FY 2020 Dec	FY 2021 Dec	FY 2022 Dec	FY 2023 Final	FY 2022 Final Budget			FY 2023 Final Budget			FY 2024 Final Budget					
						Tchrs	Inst. Asst	Total	Tchrs	Inst. Asst	Total	Tchrs	Inst. Asst	Total			
Charles Barrett	85	79	77	109	109	10.00	5.00	15.00	10.00	5.00	15.00	10.00	5.00	15.00	-	-	-
Cora Kelly	47	51	55	49	58	8.00	14.00	22.00	8.00	14.00	22.00	7.00	14.00	21.00	(1.00)	-	(1.00)
Douglas MacArthur	97	60	47	56	61	4.00	6.00	10.00	6.00	6.00	12.00	6.00	6.00	12.00	-	-	-
George Mason	54	33	34	37	35	3.00	2.00	5.00	3.00	2.00	5.00	3.00	2.00	5.00	-	-	-
James K. Polk	79	73	66	70	76	7.00	8.00	15.00	7.00	8.00	15.00	7.00	8.00	15.00	-	-	-
Jefferson Houston	102	92	73	97	57	11.00	8.00	19.00	11.00	8.00	19.00	11.00	8.00	19.00	-	-	-
John Adams	88	70	72	75	71	9.00	10.00	19.00	8.00	10.00	18.00	8.00	10.00	18.00	-	-	-
Lyles-Crouch	53	36	38	41	44	4.00	2.00	6.00	3.00	2.00	5.00	3.00	2.00	5.00	-	-	-
Naomi L. Brooks	51	50	36	46	43	3.00	2.00	5.00	3.00	2.00	5.00	3.00	2.00	5.00	-	-	-
Mount Vernon	66	67	62	65	66	7.00	6.00	13.00	7.00	6.00	13.00	7.00	6.00	13.00	-	-	-
Patrick Henry	90	74	49	101	93	6.00	3.00	9.00	8.00	4.00	12.00	8.00	4.00	12.00	-	-	-
Samuel Tucker	85	61	54	66	70	6.00	3.00	9.00	6.00	3.00	9.00	6.00	3.00	9.00	-	-	-
William Ramsay	72	58	51	74	71	6.00	8.00	14.00	6.00	8.00	14.00	6.00	8.00	14.00	-	-	-
Ferdinand T. Day	27	30	33	56	58	3.00	3.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	-	-	-
Early Childhood Center	-	54	48	18	38	6.00	5.00	11.00	6.00	5.00	11.00	6.00	5.00	11.00	-	-	-
Elementary Subtotal	996	894	797	928	975	94.00	86.00	180.00	95.00	86.00	181.00	94.00	86.00	180.00	(1.00)	(1.00)	(1.00)
Francis C. Hammond	145	127	122	149	171	11.00	7.00	18.00	11.00	7.00	18.00	11.00	7.00	18.00	-	-	-
George Washington	179	186	185	176	180	14.00	8.00	22.00	13.00	8.00	21.00	14.00	8.00	22.00	-	-	-
Jefferson Houston	-	-	37	37	37	-	-	-	-	-	-	-	-	-	-	-	-
Patrick Henry	-	-	20	21	21	-	-	-	-	-	-	-	-	-	-	-	-
Alexandria City H.S. - Minnie Howard Campus	89	92	88	127	133	8.00	2.00	10.00	8.00	2.00	10.00	8.00	2.00	10.00	-	-	-
School - King Street Campus 1	334	309	341	311	327	30.00	18.00	48.00	30.00	18.00	48.00	30.00	18.00	48.00	-	-	-
Secondary Subtotal	747	714	793	821	869	63.00	35.00	98.00	62.00	35.00	97.00	63.00	35.00	98.00	1.00	1.00	1.00
Teacher Reserve	-	-	-	-	-	3.00	3.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	-	-	-
Non Ratio Para	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Certified Nursing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chance for Change	4	3	3	9	9	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-
Satellite Campus	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Placements: Other	51	55	54	52	54	-	-	-	-	-	-	-	-	-	-	-	-
Tuition Paid Another	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Speech Language	249	249	249	213	240	28.00	-	28.00	28.00	-	28.00	28.00	-	28.00	-	-	-
Cert Nurs Asst	-	-	-	-	-	-	-	9.00	-	-	9.00	-	-	9.00	-	-	-
Non-Ratio IEP	-	-	-	-	-	-	-	30.00	-	-	30.00	-	-	30.00	-	-	-
Grand Total	2,059	1,915	1,896	2,023	2,122	189.00	124.00	352.00	189.00	124.00	352.00	189.00	124.00	352.00	-	-	-

Special education enrollment includes grades K-12

Enrollment & Staffing: Special Education and English Learner

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

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

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

English Learner Enrollment

ACPS is projected to experience a 344 student increase in the enrollment of English Learner (EL) students for FY 2024 or 6.0 percent.

The table below will show final FY 2024 EL enrollment, with enrollment broken down into English Language Proficiency (ELP)

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

EL students, excluding students in monitoring services, comprised 38.2 percent of total ACPS enrollment in FY 2024.

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

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

ELP Level	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Projected	Change FY 2023 to FY 2024	% Change FY 2023 to FY 2024
Kindergarten	605	580	626	630	630	-	0%
ELP Level 1	727	688	912	1,102	1,388	286	26%
ELP Level 2	571	545	611	653	703	50	8%
ELP Level 3	1,046	1,012	934	798	696	(102)	-13%
ELP Level 4	289	311	226	222	209	(13)	-6%
ELP Level 5	4	-	2	-	1	1	0%
Elementary ELP Subtotal	3,242	3,136	3,311	3,405	3,627	222	6.9%
Monitor Year 1	303	278	111	217	202	(15)	-7%
Monitor Year 2	153	156	134	67	119	52	78%
Elementary Monitor Year Subtotal	456	434	245	284	321	37	6.9%
ELP Level 1	550	403	504	651	664	13	2%
ELP Level 2	367	401	436	546	525	(21)	-4%
ELP Level 3	676	747	779	913	980	67	7%
ELP Level 4	227	216	251	198	261	63	32%
ELP Level 5	3	2	3	-	-	-	0%
Secondary ELP Subtotal	1,823	1,769	1,973	2,308	2,430	122	7.5%
Monitor Year 1	187	177	53	169	133	(36)	-21%
Monitor Year 2	243	279	251	95	208	113	119%
Secondary Monitor Year Subtotal	430	456	304	264	341	77	20.2%
Total Students Receiving Services	5,065	4,905	5,284	5,713	6,057	344	6%
Total Monitor Year Students	886	890	549	548	662	114	21%
Total Enrollment	16,006	16,473	16,144	15,644	15,847	203	1%
Students Receiving Services as a Percent of Total Enrollment	31.6%	29.8%	32.7%	36.5%	38.2%	2%	5%

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

Enrollment & Staffing: English Learner

up to four years.

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

International Academy

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

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

English Learner Staffing

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

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

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

School	EL ENROLLMENT					EL STAFFING					
	FY 2020 Sept	FY 2021 Sept	FY 2022 Sept	FY 2023 Actual	FY 2024 Proposed	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Final Budget	Change FY 2023 to FY 2024
Charles Barrett	136	139	179	202	202	4.00	4.00	4.00	4.00	5.00	1.00
Cora Kelly	205	165	153	140	140	6.00	6.00	6.00	6.00	6.00	-
Douglas MacArthur	123	124	120	127	139	4.00	4.00	4.00	4.00	4.00	-
George Mason	111	106	108	105	105	4.00	3.00	3.00	3.00	3.00	-
James K. Polk	362	361	414	419	424	10.00	10.00	10.00	10.00	10.00	-
Jefferson-Houston	84	76	73	60	79	3.00	3.00	3.00	3.00	3.00	-
John Adams	401	392	416	409	409	11.00	11.00	11.00	11.00	11.00	-
Lyles-Crouch	33	39	34	40	41	2.00	2.00	2.00	2.00	2.00	-
Naomi L. Brooks	24	17	27	19	20	1.00	1.00	1.00	1.00	1.00	-
Mount Vernon	386	375	400	380	378	10.00	10.00	10.00	10.00	10.00	-
Patrick Henry	295	305	313	384	371	7.00	7.00	7.00	7.00	9.00	2.00
Samuel W. Tucker	277	265	289	289	279	8.00	8.00	8.00	8.00	8.00	-
William Ramsay	443	366	381	406	452	11.00	11.00	11.00	11.00	11.00	-
Ferdinand T. Day	357	406	404	392	396	9.00	10.00	9.50	10.00	10.00	-
Elementary Subtotal	3,237	3,136	3,311	3,372	3,435	90.00	90.00	89.50	90.00	93.00	3.00
Francis C. Hammond	460	444	491	614	620	16.00	16.00	16.00	16.00	15.00	(1.00)
George Washington	288	277	306	320	298	12.00	12.00	12.00	12.00	12.00	-
Jefferson-Houston	26	24	32	33	15	1.00	1.00	1.00	1.00	1.00	-
Patrick Henry	19	23	36	72	71	1.00	1.00	1.00	1.00	1.00	-
Middle School Subtotal	793	768	865	1,039	1,004	30.00	30.00	30.00	30.00	29.00	(1.00)
Alexandria City High School- Minnie Howard Campus	140	163	159	204	169	5.00	5.00	5.00	5.00	5.00	-
Alexandria City High School- King Street ¹	890	829	935	1,098	1,176	27.00	27.00	27.00	26.00	30.00	4.00
Secondary Subtotal	1,030	992	1,094	1,302	1,345	32.00	32.00	32.00	31.00	35.00	4.00
Chance for Change / Satellite Program ²	5	9	7	7	7	1.00	1.00	1.00	1.00	1.00	-
Alternative Education Program Subtotal	5	9	7	7	7	1.00	1.00	1.00	1.00	1.00	-
Reserve Positions							2.00	4.00	4.00	4.00	-
Grand Total, Excluding Monitoring Years	5,065	4,905	5,277	5,720	5,791	153.00	155.00	156.50	156.00	162.00	6.00

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

² ACPS does not project enrollment for CFC or Satellite programs

³ There is a 1.00 FTE EL Teacher position at ACHS that is funded by ESSER II funds.

Enrollment & Staffing: English Learner

with a caseload cap to allocate teacher FTEs.

There will be a 6.00 FTE increase in EL teacher in FY 2024. The EL teacher reserve will remain at 4.00 FTE in FY 2024.

At the middle school level, Francis C. Hammond has both a traditional model and an International Academy (IA) model of services. Francis C. Hammond Middle School is allocated a total of 15.00 FTE EL teachers. There are 11.00 FTE core content teachers to support the traditional model of EL services and 4.00 FTE to support the IA model of EL services. George Washington will receive an allocation of 12.00 FTE, and Jefferson-Houston and Patrick Henry will each receive 1.00 FTE to support the traditional model of EL services.

At the high school level, staffing for the International Academy (IA) model of service at the Alexandria City High School campus provides each of seven student cohorts with core content teachers and EL support teachers. In addition, both Alexandria City High School and Minnie Howard campuses are allocated EL support to provide services to EL students who receive traditional content-based EL services. Staffing for Alexandria City High School campus includes 30.00 FTE EL teachers and the Minnie Howard campus includes 5.00 FTE EL support teachers.

Enrollment & Staffing: Elementary

Elementary Homeroom Staffing

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

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

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

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

Capacity Reassignment Ratios

Kindergarten

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

Grades 1-2

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

Grades 3-5

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

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

For FY 2024, homeroom staffing will decrease by 2.00 FTE positions compared to the prior fiscal year.

Enrollment & Staffing: Elementary

Elementary Student and Homeroom Teacher Projections FY 2024 Final Budget

School Name	Grade ¹	FY 2023 Projected Enrollment ²	FY 2023 Final FTE	FY 2024 Projected Enrollment ²	FY 2024 Final FTE	Change, FY 2023 to FY 2024
Charles Barrett	K Tchr		5.00		4.00	(1.00)
	K IA	91	5.00	88	4.00	(1.00)
	1	84	4.00	75	4.00	-
	2	83	4.00	93	4.00	-
	3	85	4.00	88	4.00	-
	4	80	4.00	78	3.00	(1.00)
	5	67	3.00	77	3.00	-
Total		490	29.00	499	26.00	(3.00)
Cora Kelly	K Tchr		3.00		3.00	-
	K IA	49	3.00	53	3.00	-
	1	38	2.00	46	2.00	-
	2	36	2.00	38	2.00	-
	3	35	2.00	42	2.00	-
	4	44	2.00	40	2.00	-
	5	46	2.00	40	2.00	-
Total		248	16.00	259	16.00	-
Douglas MacArthur	K Tchr		5.00		5.00	-
	K IA	102	5.00	100	5.00	-
	1	97	4.00	103	5.00	1.00
	2	80	4.00	91	4.00	-
	3	85	4.00	84	4.00	-
	4	99	4.00	99	4.00	-
	5	90	4.00	94	4.00	-
Total		553	30.00	571	31.00	1.00
Ferdinand T. Day	K Tchr		6.00		5.00	(1.00)
	K IA	111	6.00	105	5.00	(1.00)
	1	77	4.00	118	5.00	1.00
	2	111	5.00	87	4.00	(1.00)
	3	83	4.00	110	5.00	1.00
	4	90	4.00	86	4.00	-
	5	102	4.00	82	4.00	-
Total		574	33.00	588	32.00	(1.00)
George Mason	K Tchr		3.00		3.00	-
	K IA	67	3.00	58	3.00	-
	1	48	3.00	46	2.00	(1.00)
	2	56	2.00	45	2.00	-
	3	54	3.00	54	3.00	-
	4	52	2.00	52	2.00	-
	5	48	3.00	49	2.00	(1.00)
Total		325	19.00	304	17.00	(2.00)
James K. Polk	K Tchr		6.00		6.00	-
	K IA	123	6.00	131	6.00	-
	1	157	7.00	133	6.00	(1.00)
	2	103	5.00	158	7.00	2.00
	3	125	5.00	110	5.00	-
	4	126	6.00	144	6.00	-
	5	114	5.00	111	5.00	-
Total		748	40.00	787	41.00	1.00
Jefferson-Houston ³	K Tchr		4.00		3.00	(1.00)
	K IA	72	4.00	66	3.00	(1.00)
	1	73	3.00	58	3.00	-
	2	63	3.00	65	3.00	-
	3	61	3.00	58	3.00	-
	4	77	3.00	69	3.00	-
	5	59	3.00	82	4.00	1.00
Total		405	23.00	398	22.00	(1.00)
John Adams	K Tchr		4.00		4.00	-
	K IA	117	4.00	119	4.00	-
	DL K Tchr		2.00		2.00	-
	DL K IA		2.00		2.00	-
	1	121	4.00	138	5.00	1.00
	DL 1		2.00		2.00	-
	2	110	3.00	115	4.00	1.00
	DL 2		2.00		2.00	-
	3	112	3.00	113	3.00	-
	DL 3		2.00		2.00	-
	4	111	3.00	112	3.00	-
	DL 4		2.00		2.00	-
	5	105	3.00	119	3.00	-
	DL 5		2.00		2.00	-
Total		676	38.00	716	40.00	2.00

School Name	Grade ¹	FY 2023 Projected Enrollment ²	FY 2023 Final FTE	FY 2024 Projected Enrollment ²	FY 2024 Final FTE	Change, FY 2023 to FY 2024
Lyles-Crouch	K Tchr		4.00		4.00	-
	K IA	82	4.00	72	4.00	-
	1	62	3.00	72	3.00	-
	2	80	4.00	67	3.00	(1.00)
	3	61	3.00	71	3.00	-
	4	73	3.00	65	3.00	-
	5	46	2.00	71	3.00	1.00
Total		404	23.00	418	23.00	-
Mount Vernon	K Tchr					-
	K IA					-
	DL K Tchr		7.00		7.00	-
	DL K IA	151	7.00	154	7.00	-
	1	172		144		-
	DL 1		7.00		6.00	(1.00)
	2	153		164		-
	DL 2		7.00		7.00	-
	3	139		136		-
	DL 3		6.00		6.00	-
	4	144		126		-
	DL 4		6.00		5.00	(1.00)
	5	125		133		-
	DL 5		5.00		6.00	1.00
Total		884	45.00	857	44.00	(1.00)
Naomi L. Brooks	K Tchr		3.00		3.00	-
	K IA	55	3.00	55	3.00	-
	1	58	3.00	64	3.00	-
	2	55	3.00	51	3.00	-
	3	54	2.00	51	2.00	-
	4	49	2.00	55	3.00	1.00
	5	53	2.00	51	2.00	-
Total		324	18.00	327	19.00	1.00
Patrick Henry ³	K Tchr		6.00		4.00	(2.00)
	K IA	121	6.00	88	4.00	(2.00)
	1	110	5.00	120	5.00	-
	2	112	5.00	141	6.00	1.00
	3	105	4.00	123	5.00	1.00
	4	124	5.00	102	4.00	(1.00)
	5	104	4.00	128	5.00	1.00
Total		676	35.00	702	33.00	(2.00)
Samuel Tucker	K Tchr		6.00		6.00	-
	K IA	128	6.00	127	6.00	-
	1	123	6.00	124	6.00	-
	2	101	5.00	134	6.00	1.00
	3	109	5.00	97	4.00	(1.00)
	4	97	4.00	124	5.00	1.00
	5	112	5.00	99	4.00	(1.00)
Total		670	37.00	705	37.00	-
William Ramsay	K Tchr		5.00		6.00	1.00
	K IA	105	5.00	127	6.00	1.00
	1	94	5.00	109	5.00	-
	2	88	4.00	106	5.00	1.00
	3	110	5.00	83	4.00	(1.00)
	4	87	4.00	101	4.00	-
	5	75	3.00	95	4.00	1.00
Total		559	31.00	621	34.00	3.00
Grand Total		7,536	417.00	7,752	415.00	(2.00)

¹Effective FY 2021, all Paraprofessional positions were re-titled to Instructional Assistant (IA).
²Elementary student enrollment excludes preschool.
³Jefferson-Houston and Patrick Henry have middle school positions that are not reflected on this table.

Enrollment & Staffing: Elementary

Elementary Dual Language

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

Elementary Encore Staffing

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

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

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

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

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

For FY 2024, elementary encore teachers will remain unchanged compared to the prior fiscal year. In FY 2022, additional FTEs at Jefferson-Houston and Patrick Henry were added as part of Human Resources and Budget approval. The FY 2020 through FY 2024 allocation is shown in the table below.

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

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

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

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

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

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

Enrollment & Staffing: Elementary

Student Improvement FTE

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

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

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

Enrollment & Staffing: Assistant Principals

Assistant Principal Staffing

ACPS provides assistant principal positions for elementary schools via formula. Dean of Students positions are included in this number. In FY 2016, the formula was expanded to add assistant principal positions at a rate of:

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

In the FY 2024 Budget, the FTE's remain at 24.00 overall although there may be shifts among schools.

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

Position Type	School Name	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Final Budget	Change, FY 2023 to FY 2024
Assistant Principal	Charles Barrett	1.00	1.00	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	1.00	1.00	-
	Douglas MacArthur	2.00	2.00	2.00	2.00	2.00	-
	Early Childhood Center	-	-	0.50	1.00	1.00	-
	Ferdinand T. Day	1.00	1.00	1.00	1.00	1.00	-
	George Mason	1.00	1.00	1.00	1.00	1.00	-
	James K. Polk	2.00	2.00	2.00	2.00	2.00	-
	Jefferson-Houston	2.00	2.00	2.00	2.00	2.00	-
	John Adams	3.00	3.00	2.50	2.00	2.00	-
	Lyles-Crouch	1.00	1.00	1.00	1.00	1.00	-
	Mount Vernon	1.00	1.00	1.00	1.00	1.00	-
	Naomi L. Brooks	3.00	3.00	3.00	3.00	3.00	-
	Patrick Henry	2.00	2.00	2.00	2.00	2.00	-
	Samuel W. Tucker	2.00	2.00	2.00	2.00	2.00	-
William Ramsay	2.00	2.00	2.00	2.00	2.00	-	
Grand Total		24.00	24.00	24.00	24.00	24.00	-

Enrollment & Staffing: Standards of Quality

Virginia Standards of Quality (SOQ)

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

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

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

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

Library Media Assistant

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

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

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

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

Enrollment & Staffing: Standards of Quality

Talented and Gifted Staffing

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

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

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

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

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

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

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

* Includes TAG Coordinator

Standard School Allocations

Standard School Allocations

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

The total school base allocation includes the costs of instructional materials, services, and capital outlay. The FY 2024 per pupil rates are as follows:

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

Each elementary school receives a base allocation of \$10,000 for FY 2024. The per pupil rate is multiplied by the projected enrollment base, then an additional \$10,000 is added for elementary schools to determine the total school base allocations.

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

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

Additional Standard Allocations

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

chosen the following exemplary programs:

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

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

Other Supplemental Personnel

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

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

Standard School Allocations

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

¹Enrollment does not include special placement students.
²Samuel Tucker offers an intersession program as part of the modified school calendar in lieu of an exemplary program.
³All exemplary program, extended learning, K-Prep and stipend allocations include benefits at 7.65%, as applicable.
⁴The stipend amounts match the levels developed in September 2013 by the Human Resources department.
⁵Allots 2 days per teacher for professional development. All other funding for substitutes is budgeted centrally in the Human Resources budget.

Additional School Allocations

Additional School Allocations

Additional school allocations, not defined on the standard school allocations page, are also provided to schools each year, including student improvement FTEs, field trips, and extended learning and summer programs. These allocations are explained below with detailed allocation information found on the following pages.

Kindergarten Prep (K-Prep): All kindergarten elementary schools on a traditional calendar receive a K-Prep allocation for summer 2023. The K-Prep program is a four-day, four-and-a-half-hour per day program offered in August to introduce rising kindergartners to their respective schools and classrooms. All students are introduced to beginning academic skills and are prepared for early success in school.

For FY 2024, each K-Prep classroom is allocated one teacher, one instructional assistant, and \$50 for instructional supplies. In addition, each school is allocated a school nurse and a special education teacher to support the program.

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

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

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

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

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

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

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

Additional School Allocations

Summer Learning and Extended Learning Funds

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

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

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

Note: All Summer Learning and Extended Learning amounts above include benefits at 7.65%, if applicable.
*Samuel Tucker follows a modified calendar and therefore is not eligible for Kindergarten Prep funds.

Additional School Allocations

course scheduling.

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

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

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

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

program to support students.

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

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

FY 2024 Final Budget Field Trip Allocation

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

*Allocation does not include benefits.

Stipends

Stipends

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

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

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

Standard School Stipends FY 2024

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

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

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

¹All elementary schools, except Early Childhood Center, each receive eight grade level/department chair and two student activity stipends. Early Childhood Center receives two stipends for lead teachers.

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

³The high school stipends are shared across all campuses of Alexandria City High School.

Stipends

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

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

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

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

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

Department Level Stipends FY 2024

School	EL	Special Education	PBIS	TAG	Mentoring	Test Coordinator	Total
ELEMENTARY SCHOOL							
Charles Barrett	\$ 1,099	\$ 1,722	\$ 1,077	\$ 1,130		\$ 1,399	\$ 6,428
Cora Kelly	1,099	1,722	1,077	565		1,399	5,863
Douglas MacArthur	1,099	1,722	1,077	1,130		1,399	6,428
Early Childhood Center	1,099	-	-	-		-	1,099
Ferdinand T. Day	1,099	1,722	-	565		1,399	4,786
George Mason	1,099	1,722	1,077	848		1,399	6,145
James Polk	1,099	1,722	1,077	1,130		1,399	6,428
Jefferson-Houston	1,099	1,722	1,077	283		1,399	5,580
John Adams	1,099	1,722	1,077	848		1,399	6,145
Lyles-Crouch	1,099	1,722	1,077	1,413		1,399	6,710
Mount Vernon	1,099	1,722	1,077	1,130		1,399	6,428
Naomi L. Brooks	1,099	1,722	1,077	848		1,399	6,145
Patrick Henry	1,099	1,722	1,077	565		1,399	5,863
Samuel W. Tucker	1,099	1,722	1,077	1,130		1,399	6,428
William Ramsay	1,099	1,722	1,077	1,130		1,399	6,428
MIDDLE SCHOOL							
Francis C. Hammond	\$ -	\$ 1,722	\$ 1,077	\$ 283		\$ 1,096	\$ 4,177
George Washington	-	1,722	1,077	283		1,096	4,177
HIGH SCHOOL / ALTERNATIVE EDUCATION							
Alexandria City King Street Campus	\$ -	\$ 1,722	\$ 1,077	\$ -		\$ -	\$ 2,799
Alexandria City Minnie Howards Campus	-	1,722	1,077	-		-	2,799
Alexandria City Satellite Campus	-	-	1,077	-		1,096	2,172
Alexandria City Chance for Change Academy	-	-	1,077	-		1,096	2,172
Total	\$ 16,487	\$ 31,003	\$ 20,454	\$ 13,281	\$ 207,546	\$ 23,976	\$ 312,746

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

Stipends

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

been added, such as game managers and athletic academic counselor.

Details for all athletic stipends are displayed below. For FY 2024, new athletic stipends have

Athletic Stipends FY 2024

Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹	Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹
Head Baseball Coach	1	\$ 4,790	\$ 4,790	Assistant Rugby Coach	2	2,761	5,522
Head Basketball Coach	2	4,790	9,580	Assistant Soccer Coach	6	2,761	16,566
Head Varsity Cheerleader Coach	2	4,790	9,580	Assistant Softball Coach	4	2,761	11,044
Head Crew Coach	2	4,790	9,580	Assistant Swimming Coach	3	2,761	8,283
Head Cross Country Coach	1	4,790	4,790	Assistant Tennis Coach	2	2,761	5,522
Head Field Hockey Coach	1	4,790	4,790	Assistant Track Coach, Indoor	6	2,761	16,566
Head Football Coach	1	7,310	7,310	Assistant Track Coach, Outdoor	6	2,761	16,566
Head Golf Coach	1	3,890	3,890	Assistant Wrestling Coach	3	2,761	8,283
Head Lacrosse Coach	2	4,790	9,580	Assistant Volleyball Coach	4	3,452	13,808
Head Rugby Coach	2	4,790	9,580	Assistant Coach Subtotal	88		\$ 265,421
Head Soccer Coach	2	4,790	9,580	Sr. High Equipment Manager	1	3,797	3,797
Head Softball Coach	1	4,790	4,790	Assistant Equipment Manager	2	3,106	6,212
Head Swimming Coach	1	4,790	4,790	Assistant Athletic Dir.-Administrator	1	10,010	10,010
Head Tennis Coach (Spring)	2	3,890	7,780	Head Athletic Trainer	1	12,426	12,426
Head Track Coach, Indoor (Winter)	1	4,790	4,790	Head Athletic Trainer	1	23,223	23,223
Head Track Coach, Outdoor (Spring)	1	4,790	4,790	Athletic Trainer	2	11,736	23,472
Head Volleyball Coach	1	4,790	4,790	Athletic Academic Counselor	1	9,289	9,289
Head Wrestling Coach	1	4,790	4,790	Game Manager	10	464	4,640
Head Coach Subtotal	25		\$ 119,570	Weight Trainer Fall	1	1,726	1,726
Assistant Baseball Coach	4	2,761	\$ 11,044	Weight Trainer Winter	1	1,382	1,382
Assistant Basketball Coach	8	2,761	22,088	Weight Trainer Spring	1	1,726	1,726
Assistant Crew Coach	10	2,761	27,610	Weight Trainer Summer	1	2,071	2,071
Crew Rigger	1	3,102	3,102	Manager/Trainer Subtotal	23		\$ 99,974
Assistant Varsity Cheerleader Coach	4	2,761	11,044	AC KSC: Study Hall Supervisor	1	3,452	3,452
Assistant Varsity Cross Country	3	3,452	10,356	AC MHC: Study Hall Supervisor	1	2,417	2,417
Assistant Football Coach	10	4,143	41,430	Study Hall Supervisor Subtotal	2		\$ 5,869
Assistant Field Hockey Coach	5	3,452	17,260	Total Salaries	138		\$ 490,834
Assistant Golf Coach	1	2,761	2,761	Benefits			\$ 37,549
Assistant Lacrosse Coach	6	2,761	16,566	Athletics Total	119		\$ 528,383

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

Cost per Pupil: General Education, Special Education, EL

Cost per Pupil

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

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

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

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

There are 15,847 projected students for FY 2024. This total includes 1,976 special education and 5,784 EL students.

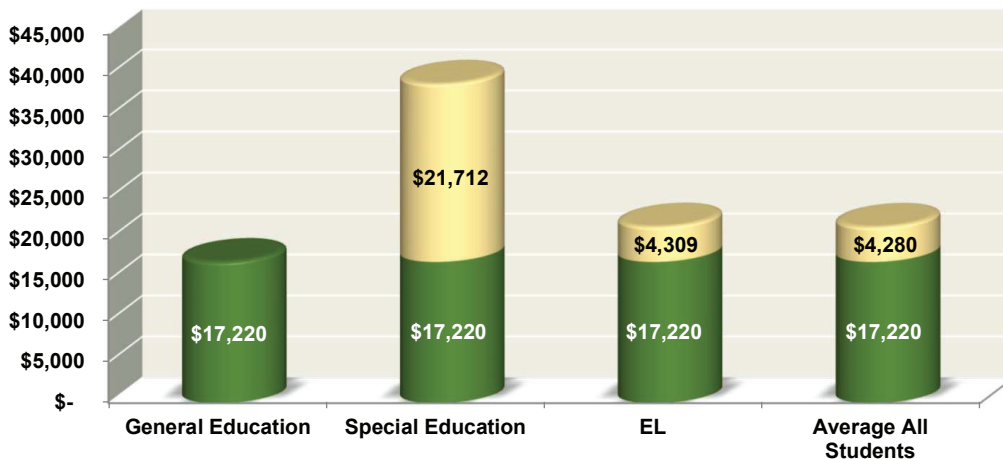
General education includes many specialized services that are not shown separately. For example, the general education category includes the costs of exemplary programs and advanced placement participation.

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

The chart below shows the various components of the cost per pupil for each of these groups. The first cylinder shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is \$17,220, a 3.8 percent increase from the prior fiscal year and 16.1 percent increase from FY 2020 Actual cost per pupil, as shown in the table on the following page.

The second cylinder shows the cost of educating a special education student. The top half cylinders show the costs above the general education cost per pupil. This is a composite of the cost of general education at \$17,220 plus the additional cost for special education services at \$21,712. The total cost to educate a special education student is \$38,932, a 3.4

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



Note: Totals may vary due to rounding

Cost per Pupil: Components

percent increase compared to the prior fiscal year and a 2.9 percent increase compared to FY 2020 Actual cost per pupil.

The third cylinder in the chart shows the cost of educating an EL student. The total cost of educating an EL student is \$21,529, a 3.9 percent increase from the prior fiscal year and a 14.2 percent increase from FY 2020 Actual.

The fourth cylinder shows the average cost for all ACPS students. The average cost per student is expected to be \$21,500 in FY 2024. This represents a 3.8 percent increase from the prior fiscal year and a 16.9 percent increase from the FY 2020 Actual cost per pupil.

ACPS Methodology

The ACPS methodology considers general operating funds and federal entitlement grants that support students in grades pre-kindergarten (PreK)-12 in relation to PreK-12 enrollment. Exclusions include the adult education and summer learning programs because these expenditures support programming for students not included in general K-12 enrollment, and the school nutrition program, which is a self-sufficient special revenue fund.

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

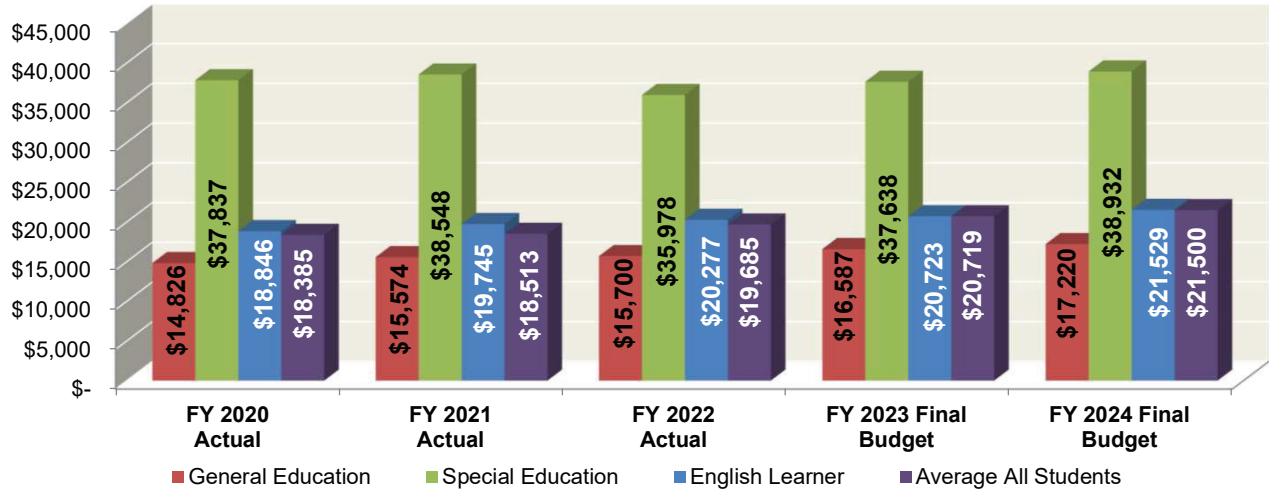
The ACPS cost per pupil formula includes the Virginia Preschool Initiative (VPI) grant expenditures and updates the special education transportation cost factor, which apportions a share of the transportation cost to special education based on the ratio of special education buses to standard school buses.

Please note that the methodology used by ACPS differs from the WABE methodology shown in the Information section.

New Enrollment / Objects	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final Budget	FY 2024 Final Budget	Percent Change FY 2023 to FY 2024	Percent Change FY 2020 to FY 2024
General Education	\$ 14,826	\$ 15,574	\$ 15,700	\$ 16,587	\$ 17,220	3.8%	16.1%
Special Education	37,837	38,548	35,978	37,638	38,932	3.4%	2.9%
English Learner	18,846	19,745	20,277	20,723	21,529	3.9%	14.2%
Average All Students	18,385	18,513	19,685	20,719	21,500	3.8%	16.9%

Cost per Pupil: Trends

Trends in Cost per Pupil, FY 2020 Actual - FY 2024 Final Budget



Information : Schools

Overview, Schools, Departments



Section IV:



A: CIP: S

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

Elementary Schools

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School Overview:

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

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

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

Staffing Reports:

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

These reports are found on the individual school pages in this section of the budget book.

Budget Reports:

The tables on the individual school pages show the budget summary by program group by character, or major expenditure category. The reports show the FY 2020, FY 2021, and FY 2022 Actual expenditures, and FY 2023 and FY 2024 Final Budgets and the variance from FY 2023 to FY 2024.

The budget reports includes six character categories as explained below.

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

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

School Summary

funding.

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established target school quality indicators for reducing proficient gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with the *Every Student Succeeds Act* (ESSA). The revised state requirements for schools to meet accreditation and for students to graduate took effect in FY 2019.

The report includes the targeted school quality indicator, if the school has met the AMO target, the accreditation status, SOL pass percentages and PALS pass percentages (for elementary schools) for reading and mathematics.

School Improvement Plans:

School Improvement Plans (formerly School Education Plans) are required by ACPS to be submitted by each school. For each school, there is a SMART (Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound) goal in the areas of math, reading, science, and the teaching, empowering, leading and learning (TELL) survey. Following the SMART goal are the school goal and strategy. The final column is a reference to the *ACPS 2025: Equity for All*.

The Department Improvement Plans and School Improvement Plans are currently being revised and updated according to the new ACPS Strategic Plan, *ACPS 2025: Equity for All*.

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

Elementary Schools Overview:

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 8 school, one Kindergarten to grade 8 school, and one Early Childhood Center. Across the division, elementary school enrollment is projected to

increase by 0.6 percent to a total of 8,703, which includes 211 students in Jefferson-Houston grades 6-8 and 211 students in Patrick Henry grades 6-8 for FY 2024. Major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
Charles Barrett Elementary School	Loren Brody	1115 Martha Custis Drive Alexandria, VA 22302 Tel: 703-824-6960 https://cb.acps.k12.va.us/	Pre-K-Gr 5	Changing Education Through the Arts (CETA) Young Scholars Early Childhood Special Education
Cora Kelly School for Math, Science & Technology	Jasibi Crews	3600 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4420 https://ck.acps.k12.va.us/	Pre-K-Gr 5	Math, Science & Technology Focus Young Scholars Title I School Early Childhood Special Education - Autism City-Wide Special Education Child & Family Network Center Head Start*
Douglas MacArthur Elementary School	Penny Hairston	4633 Taney Avenue Alexandria, VA 22304 Tel: 703-619-8520 https://dm.acps.k12.va.us/	K-Gr 5	Responsive Classroom Young Scholars City-Wide Special Education
Early Childhood Center	Heidi A. Haggerty Wagner	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-578-6822 https://ecc.acps.k12.va.us/	Pre-K	Early Childhood Special Education Virginia PreSchool Initiative Head Start*
Ferdinand T. Day Elementary School	Rachael R. B. Dischner	1701 N. Beauregard Street Alexandria, VA 22311 https://ftd.acps.k12.va.us/	K-Gr 5	Science, Technology, Engineering and Math Young Scholars
George Mason Elementary School	Christopher F. Finan	2601 Cameron Mills Road Alexandria, VA 22302 Tel: 703-706-4470 https://gm.acps.k12.va.us/	K-Gr 5	Science Focus Young Scholars
James K. Polk Elementary School	Carla Price Carter	5000 Polk Avenue Alexandria, VA 22304 Tel: 703-461-4180 https://jkp.acps.k12.va.us/	K-Gr 5	Young Scholars City-Wide Special Education Program Title I School House System Girls On the Run Mentor Program for Students
Jefferson-Houston School	Dr. John McCain	1501 Cameron Street Alexandria, VA 22314 Tel: 703-706-4400 https://jh.acps.k12.va.us/	Pre-K-Gr 8	International Baccalaureate Young Scholars Title I School - Priority School AVID Early Childhood Special Education City-Wide Special Education Virginia PreSchool Initiative Head Start*

Elementary Schools

School Name	Principal	Address and Contact	Grades Served	Major Programs
John Adams Elementary School	Dr. Alicia Kingcade	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-824-6970 https://ja.acps.k12.va.us/	K-Gr 5	Dual Language Programs Changing Education Through the Arts Young Scholars Guided Language Acquisition Design (GLAD) Title I School City-Wide Special Education
Lyles-Crouch Traditional Academy	Laura Burkart	530 S. St. Asaph Street Alexandria, VA 22314 Tel: 703-706-4430 https://lcta.acps.k12.va.us/	K-Gr 5	Core Knowledge Young Scholars
Mount Vernon Community School	Jennifer Hamilton	2601 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4460 https://mvcs.acps.k12.va.us/	K-Gr 5	Dual Language Programs Summer Language Academy Young Scholars City-Wide Special Education
Naomi L. Brooks Elementary School	Suzanne Hess	600 Russell Road Alexandria, VA 22301 Tel: 703-706-4440 https://nlb.acps.k12.va.us/	K-Gr 5	Habits of Mind (HOM) Young Scholars
Patrick Henry School	Dr. Ingrid Bynum	4643 Taney Avenue Alexandria, VA 22304 Tel: 703-461-4170 https://ph.acps.k12.va.us/	K-Gr 8	Discourse and Rigor Young Scholars Title I School City-Wide Special Education
Samuel W. Tucker Elementary School	Adaarema Kelly	435 Ferdinand Day Drive Alexandria, VA 22304 Tel: 703-933-6300 https://swt.acps.k12.va.us/	K-Gr 5	Modified School Calendar Young Scholars Guided Language Acquisition Design (GLAD)
William Ramsay Elementary School	Michael Routhouska	5700 Sanger Avenue Alexandria, VA 22311 Tel: 703-824-6950 https://wr.acps.k12.va.us/	Pre-K-Gr 5	Guided Language Acquisition Design (GLAD) Young Scholars Title I School City-Wide Special Education Early Childhood Special Education Virginia PreSchool Initiative

* ACPS provides space and custodial services and supplies.

Elementary Schools

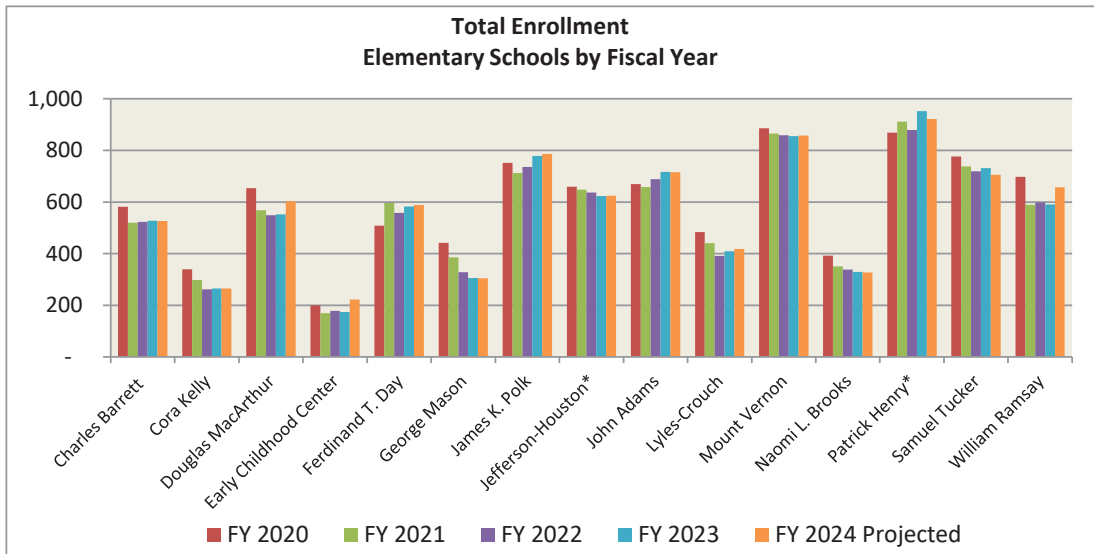
Enrollment and Demographics:

Elementary School enrollment for Pre-Kindergarten through 5th grade was 7,832 as of September 30, 2022 and is projected to increase to 8,107. Pre-Kindergarten through 8th grade enrollment, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry Elementary Schools, is projected to increase to 8,521. Elementary schools across the division have experienced varying levels of change in enrollment over the past few years as displayed in the chart below.

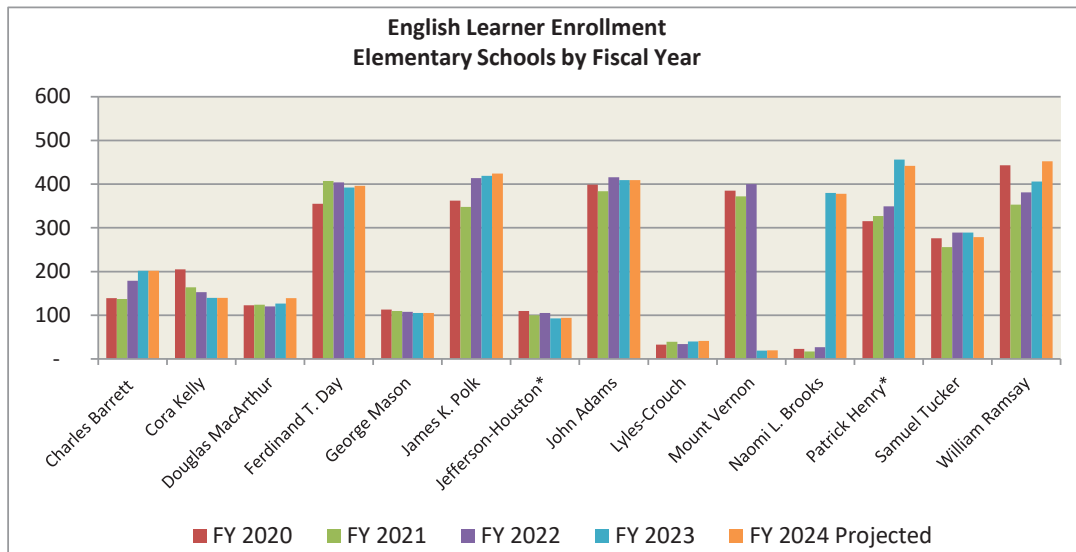
For reporting purposes, Jefferson-Houston and Patrick Henry enrollment, staffing, and budget reports presented in this section includes grades 6 through 8.

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

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

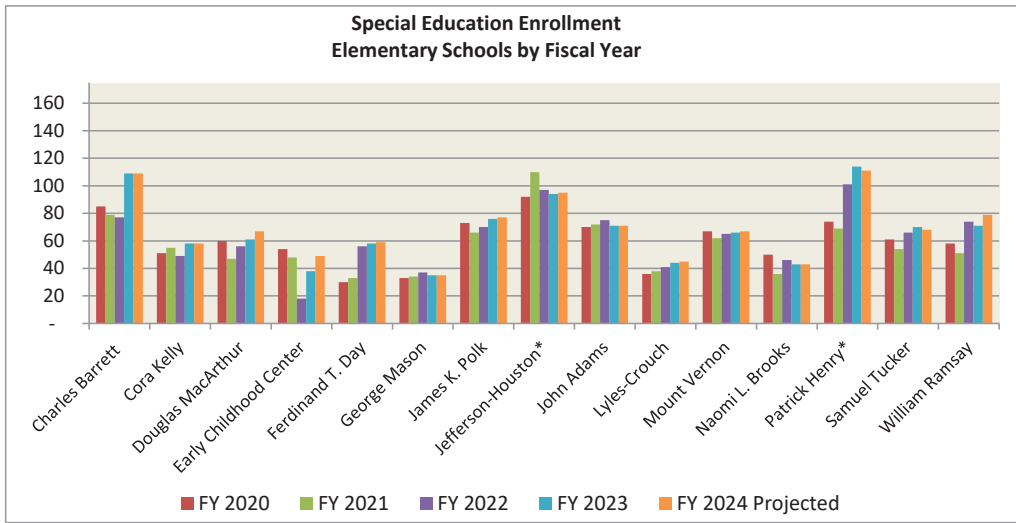


* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.



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

Elementary Schools



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

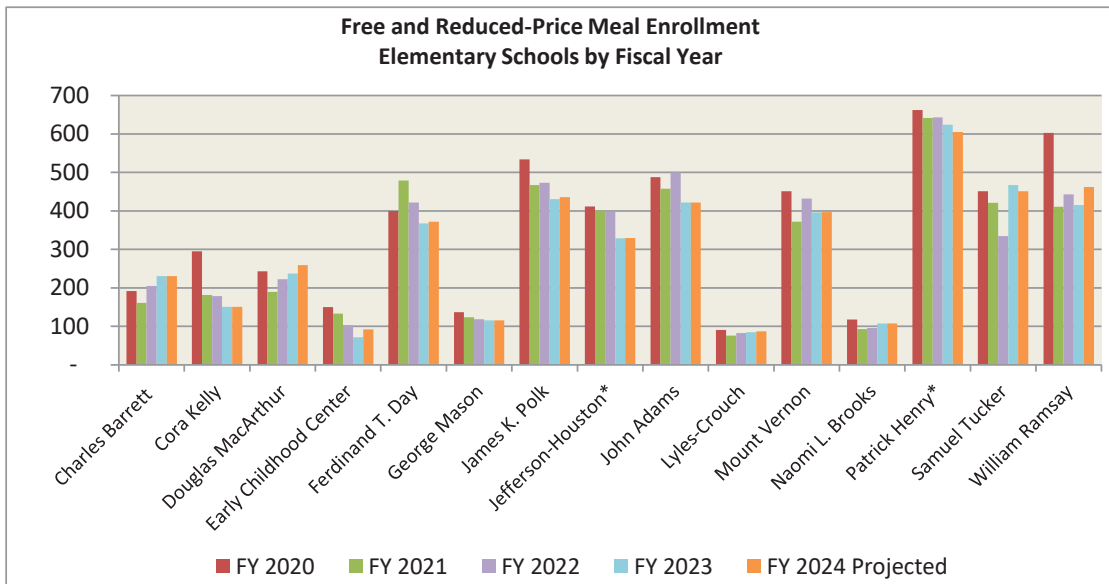
Additional information describing the EL program is located within the Information and Department sections of the budget book.

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

In total, the number of students receiving specialized instruction at the elementary level is projected to increase by 2.5 percent, to a total of 1,033. For more information on Specialized Instruction, please refer to the Information and

Department sections of the budget book.

Many of the students in ACPS elementary schools come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below. Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2024 projected number of students meeting this criteria will increase to 4,519, which includes grades 6-8 at Jefferson-Houston and Patrick Henry.



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

Elementary Schools

Staffing:

Elementary schools are staffed based on formulas for homeroom teachers, kindergarten instructional assistants (previously titled paraprofessionals), specialized instruction teachers and instructional assistants, English learner (EL) teachers, talented and gifted (TAG) education teachers, assistant principals, student improvement FTEs, and encore teachers such as art, vocal music, and physical education. The Information section of the budget book contains details on the formulas for each of these areas.

For FY 2024, staffing formulas were not applied to elementary positions. Staffing adjustments were based on enrollment discussions to reflect needs of the schools. Division-wide, operating funded staffing at elementary schools is projected to increase by 3.99 FTEs.

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

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

Specialized Instruction: For FY 2024, staffing will decrease to 183.00 FTE teacher and instructional assistant positions at the elementary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants. For details, please refer to Specialized Instruction in the Information section.

English Learners: The EL methodology addresses staffing challenges at smaller elementary schools so it incorporates a tiered teacher allocation. In FY 2024 this will result in a total of 94.00 FTE EL positions at the elementary schools. For details, please refer to English Learners in the Information section.

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

Budget:

Compensation and Benefits: Operating funded salaries for elementary schools are projected to increase to \$89.59 million and benefits are projected to increase to \$34.76 million. As noted in the Financials section of the budget book, the FY 2024 budget includes compensation enhancements for eligible employees.

Further information about division-wide cost of employee benefits can be found in the Salary and Employee Benefits pages of the Financials section.

Non-Compensation: Operating funded non-compensation for elementary schools are projected to relatively remain flat at \$1.42 million for FY 2024.

Grant Support of Elementary Schools:

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

Elementary Schools

Title I: Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2024 Cora Kelly, Ferdinand T. Day, James K. Polk, Jefferson-Houston, John Adams, Patrick Henry, and William Ramsay will receive Title I funding. These funds will be used for school-based personnel and non-personnel such as instructional material and professional development. All items must supplement what is provided to all schools in the operating budget.

Early Intervention Reading Initiative: The Early Intervention Reading Initiative (EIRI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students, grades K-3, who are identified through the Phonological Awareness Literacy Screening. These funds are used for tutoring or intervention materials.

Virginia Preschool Initiative: The Virginia Preschool Initiative (VPI) distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year olds who are not served by Head Start. There are 16 VPI classrooms in ACPS, 9 housed at Early Childhood Center, 4 at Douglas MacAuther, 1 at Jefferson Houston, and 2 at William Ramsay. The VPI program provides funding per student and a transfer from the operating fund completes the funding for these classrooms.

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

Elementary Schools

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School Contact

Charles Barrett Elementary School (Grades PreK-5)

Loren Brody, Principal
1115 Martha Custis Drive
Alexandria, Virginia 22302
Tel: 703-824-6960 | Fax: 703-379-3782
loren.brody@acps.k12.va.us
<https://cb.acps.k12.va.us/>

Charles Barrett is an elementary school with a strong arts-integrated academic program, dedicated staff, committed local community, and a diverse student body. The staff of Charles Barrett provides a program of academic excellence, social-emotional learning, and equity. We are dedicated to a learning partnership with our students and their families and support systems. The following beliefs define our vision as well as our daily practices.

- We believe in preparing each student to thrive in our diverse and ever-changing world.
- We believe meaningful learning takes place in a positive, structured, nurturing, and child-centered environment.
- We believe our diversity enriches our learning environment and we value the opportunities that it brings.
- We believe collaboration among teachers, staff members, and caregivers is vital to achieving success in our school and community.

Exemplary Program:

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

Elementary Schools

Staffing: Charles Barrett ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Charles Barrett ES	Communications and Information Services	ENCORE	Operating Fund						-	
		ENCORE - LIBRARY MEDIA ASSIST	Operating Fund						-	
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.30	1.00	1.00		(1.00)	
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-	
		LIBRARY MEDIA SPEC	Operating Fund						-	
		ENCORE - LIBRARY MEDIA ASSIST	Operating Fund						-	
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00	
	Communications and Information Services Total				1.60	1.90	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund		3.00	4.00	4.00	4.00	4.00	-
		ESSER II - EL TEACHER (CB)	Grant and Special Projects						1.00	1.00
	EL Total				3.00	4.00	4.00	4.00	5.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund							-
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund	2.60	2.50	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund							-
		PHYSICAL ED TCHR	Operating Fund							-
	TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-	
	Enrichment and Electives Total				6.10	6.00	6.00	6.00	6.00	-
	Improvement of Instruction	STUDENT IMPROVEMENT	Operating Fund			-				-
	Improvement of Instruction Total					-				-
	Instructional Core	1ST GRADE TCHR	Operating Fund		5.00	4.00	4.00	4.00	4.00	-
		2ND GRADE TCHR	Operating Fund		4.00	4.00	4.00	4.00	4.00	-
		3RD GRADE TCHR	Operating Fund		3.00	4.00	4.00	4.00	4.00	-
4TH GRADE TCHR		Operating Fund		4.00	4.00	3.00	4.00	3.00	(1.00)	
5TH GRADE TCHR		Operating Fund		3.00	4.00	3.00	3.00	3.00	-	
ACAD INTERVENTIONIST		Operating Fund			-	4.00	0.50	0.50	-	
ACAD INTERVENTIONIST (MATH)		Operating Fund			1.00				-	
ACAD INTERVENTIONIST (READING)		Operating Fund			2.50				-	
ENCORE		Operating Fund			-				-	
ENCORE - MATH INTERVENTION TCHR		Operating Fund				0.40	0.40	0.40	-	
MATHEMATICS TCHR		Operating Fund							-	
READING TCHR		Operating Fund							-	
RESOURCE TCHR		Operating Fund		0.50	0.50	-			-	
S.I. - ACDMC INTRVNST MATH		Operating Fund		1.00					-	
S.I. - ACDMC INTRVNST RDNG		Operating Fund		2.50					-	
STUDENT IMPROVEMENT		Operating Fund							-	
STUDENT IMPROVEMENT (FLEX)		Operating Fund							-	
ACAD INTERVENTIONIST - STD IMPV		Operating Fund					3.50	3.50	-	
STUDENT IMPROVEMENT		Operating Fund							-	
Instructional Core Total				23.00	24.00	22.40	23.40	22.40	(1.00)	
Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			5.00				-	
	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				5.00	5.00	4.00	(1.00)	
	KINDERGARTEN TCHR	Operating Fund		5.00	5.00	5.00	5.00	4.00	(1.00)	
	PARAPROFESSIONAL I	Operating Fund		5.00					-	
	INSTRUCTIONAL ASST I	Operating Fund			-				-	
Kindergarten and Pre-Kindergarten Total				10.00	10.00	10.00	10.00	8.00	(2.00)	
Operations and Maintenance	BUILDING ENGINEER I	Operating Fund		1.00	1.00	1.00	1.00	1.00	-	
	CUSTODIAN	Operating Fund		2.00	2.00	2.00	2.00	2.00	-	
	HEAD CUST I	Operating Fund		1.00	1.00	1.00	1.00	1.00	-	
Operations and Maintenance Total				4.00	4.00	4.00	4.00	4.00	-	
School Administration	ADMIN ASSISTANT I	Operating Fund		2.00	2.00	2.00	2.00	2.00	-	
	ASST PRINCIPAL	Operating Fund		1.00	1.00	1.00	1.00	1.00	-	
	PRINCIPAL-ELEMENTARY	Operating Fund		1.00	1.00	1.00	1.00	1.00	-	
School Administration Total				4.00	4.00	4.00	4.00	4.00	-	
School Food Services	CAFETERIA AIDE	Operating Fund		0.75	0.75	0.75	0.75	0.75	-	
School Food Services Total				0.75	0.75	0.75	0.75	0.75	-	
Special Education	INST ASST II	Operating Fund			2.00				-	
	INST ASST II ECSE	Operating Fund			3.00				-	
	INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	2.00	-	
	INSTRUCTIONAL ASST II - ECSE	Operating Fund				3.00	3.00	3.00	-	

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		PARA II	Operating Fund	3.00					-
		PARA II ECSE	Operating Fund	3.00					-
		PARAPROFESSIONAL I	Operating Fund	3.00					-
		SPECIAL EDUCATION TCHR	Operating Fund					4.00	4.00
		SPED TCHR	Operating Fund	4.00	4.00	4.00	4.00		(4.00)
		SPED TCHR ECSE	Operating Fund	6.00	6.00	6.00	6.00	6.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPED EARLY CHLD TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
		Special Education Total		19.00	15.00	15.00	15.00	15.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.60	1.00	1.00	1.40	0.40
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund		(0.60)				-
		Student Services Total		5.00	5.00	5.00	5.00	5.40	0.40
Charles Barrett ES Total				76.45	74.65	72.75	73.75	72.15	(1.60)
Grand Total				76.45	74.65	72.75	73.75	72.15	(1.60)

Elementary Schools

Charles Barrett ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,
				Actual	Actual	Actual	Final	Final	FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Charles Barrett ES	Communications and Information Services	Salaries		100,147	107,932	120,582	113,049	118,040	4,991
		Employee Benefits		23,274	26,414	26,870	25,883	27,377	1,494
Communications and Information Services Total				123,421	134,346	147,453	138,932	145,417	6,485
Division-Wide Revenue Local Revenue				360	-	-	-	-	-
Division-Wide Total				360	-	-	-	-	-
EL		Salaries		264,882	290,031	294,046	308,586	367,332	58,746
		Employee Benefits		122,145	135,829	132,495	142,855	145,078	2,223
		Other Charges	Travel	-	-	-	2,056	0	(2,056)
		Materials and Supplies	Educational And Recreational Supplies	315	-	199	177	177	(1)
				-	-	543	443	443	(0)
EL Total				387,342	425,860	427,283	454,117	513,030	58,913
Enrichment and Electives		Salaries		456,363	507,759	547,797	543,557	569,611	26,054
		Employee Benefits		176,688	187,311	194,544	201,535	210,840	9,305
		Materials and Supplies	Educational And Recreational Supplies	1,426	4,174	2,739	3,814	3,814	1
			Technology	5,663	8,108	7,581	8,050	8,050	(1)
Enrichment and Electives Total				640,140	707,351	752,661	756,956	792,315	35,359
Exemplary Programs		Salaries		1,534	1,534	1,534	4,389	4,389	-
		Employee Benefits		117	118	117	336	337	1
		Purchased Services	Professional Services - Instructional Support	9,470	-	410	9,500	9,500	-
		Other Charges	Course/ Event Fees and Dues	3,726	2,500	-	1,500	1,500	-
			Travel	-	-	-	1,500	1,500	-
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	2,000	2,000	-
			Food Supplies And Food Service Supplies	684	-	-	900	900	-
			Technology	-	-	-	2,000	2,000	-
		Exemplary Programs Total				15,531	4,152	2,061	22,125
Instructional Core		Salaries		1,793,312	1,937,167	1,898,587	2,071,378	2,122,103	50,725
		Employee Benefits		662,436	723,344	673,632	762,577	776,697	14,120
		Purchased Services	Printing And Binding	1,495	325	455	600	-	(600)
			Professional Services - Instructional Support	-	-	-	9,000	9,000	-
		Other Charges	Travel	150	-	1,168	1,691	5,247	3,556
		Materials and Supplies	Educational And Recreational Supplies	14,732	16,329	14,514	17,543	17,041	(502)
			Food Supplies And Food Service Supplies	-	-	-	1,000	1,000	-
				3,646	7,902	5,172	3,789	3,789	(0)
Instructional Core Total				2,475,771	2,685,068	2,593,527	2,867,578	2,934,877	67,299
Kindergarten and Pre-Kindergarten		Salaries		514,194	537,712	572,204	576,627	583,448	6,821
		Employee Benefits		252,052	282,575	281,399	292,429	297,513	5,084
		Materials and Supplies	Educational And Recreational Supplies	919	1,933	2,209	1,773	1,773	1
Kindergarten and Pre-Kindergarten Total				767,165	822,219	855,812	870,829	882,734	11,906
Operations and Maintenance		Salaries		145,544	183,315	200,718	200,070	210,186	10,116
		Employee Benefits		39,531	54,523	57,386	58,924	58,071	(853)
Operations and Maintenance Total				185,075	237,838	258,104	258,994	268,257	9,263
Partnerships, Family and Community Engagement		Materials and Supplies	Food Supplies And Food Service Supplies	228	-	72	443	443	(0)
Partnerships, Family and Community Engagement Total				228	-	72	443	443	(0)
School Administration		Salaries		343,342	353,987	382,454	388,417	419,822	31,405
		Employee Benefits		127,365	143,416	161,137	166,680	185,241	18,561
		Purchased Services	Printing And Binding	267	80	868	-	929	929
		Other Charges	Communications	1,631	1,047	1,328	2,792	2,792	0
			Course/ Event Fees and Dues	810	810	810	850	1,000	150
			Leases And Rentals	-	-	5,444	-	-	-
			Travel	106	-	-	133	133	(1)
		Materials and Supplies	Educational And Recreational Supplies	1,248	2,362	2,882	2,532	2,532	(1)
			Technology	852	-	1,102	1,097	947	(151)
School Administration Total				475,620	501,702	556,026	562,502	613,395	50,893
School Food Services		Salaries		20,644	17,635	20,820	22,209	23,073	864
		Employee Benefits		10,281	7,904	10,897	11,108	11,790	682
School Food Services Total				30,924	25,540	31,716	33,317	34,863	1,546
Special Education		Salaries		869,109	911,711	885,291	1,007,981	981,359	(26,622)
		Employee Benefits		373,825	360,939	352,700	408,282	430,888	22,606
		Materials and Supplies	Educational And Recreational Supplies	593	913	1,598	1,367	1,369	1
Special Education Total				1,243,528	1,273,562	1,239,589	1,417,630	1,413,616	(4,015)
Student Services		Salaries		416,007	411,487	366,220	451,064	500,687	49,623
		Employee Benefits		178,307	183,372	153,982	196,214	206,300	10,086
		Purchased Services	Professional Services - Instructional Support	-	65	65	-	-	-
		Other Charges	Awards and Grants	-	-	-	355	355	1
			Travel	1,731	-	65	2,216	885	(1,331)
		Materials and Supplies	Educational And Recreational Supplies	83	-	170	149	149	1
Student Services Total				596,128	594,924	520,502	649,997	708,377	58,380
Summer and Extended Learning		Salaries		10,221	7,782	16,759	41,481	41,481	0
		Employee Benefits		782	595	1,282	3,173	3,176	3
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	250	250	-
Summer and Extended Learning Total				11,003	8,377	18,041	44,904	44,907	3
Transportation		Salaries		2,700	1,080	3,600	2,700	2,700	-
		Employee Benefits		207	82	274	206	208	2
Transportation Total				2,907	1,162	3,874	2,906	2,908	2
Charles Barrett ES Total				6,955,142	7,422,100	7,406,721	8,081,230	8,377,265	296,035
Grand Total				\$ 6,955,142	\$ 7,422,100	\$ 7,406,721	\$ 8,081,230	\$ 8,377,265	\$ 296,035

Elementary Schools

Accreditation Benchmarks and School Status: Charles Barrett

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Charles Barrett

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	80	NA	61	67	TBD
Asian Students	100	NA	<	<	TBD
Black Students	58	NA	47	53	TBD
Hispanic Students	57	NA	35	33	TBD
White Students	92	NA	85	93	TBD
Students with Disabilities	41	NA	33	35	TBD
Economically Disadvantaged Students	54	NA	33	34	TBD
Limited English Proficient Students	44	NA	17	26	TBD
Mathematics					
All Students	82	NA	48	59	TBD
Asian Students	100	NA	<	60	TBD
Black Students	58	NA	26	35	TBD
Hispanic Students	60	NA	14	23	TBD
White Students	95	NA	76	90	TBD
Students with Disabilities	44	NA	22	37	TBD
Economically Disadvantaged Students	58	NA	13	25	TBD
Limited English Proficient Students	49	NA	4	17	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	84	78	59	64	49
Kindergarten: Spring	85	NA	55	72	95
Grade 1: Fall	90	74	75	52	69
Grade 1: Spring	86	NA	55	53	65
Grade 2: Fall	72	77	64	55	56
Grade 2: Spring	63	NA	46	42	57

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Cora Kelly Elementary School for Math, Science and Technology (Grades Pre-K-5)

Jasibi Crews, Principal

3600 Commonwealth Avenue

Alexandria, Virginia 22305

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

jasibi.crews@acps.k12.va.us

<https://ck.acps.k12.va.us/>

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

Exemplary Program:

The Science, Technology, and Math initiative prepares students for success in the 21st century and cultivates scientists, mathematicians, and engineers beginning at a young age by equipping them with strategies to think critically, solve problems, utilize higher-order thinking, and engage in cooperative learning and inquiry-based lessons. This program is supported by a 1.00 FTE math teacher as well as an updated STEM Lab that includes an outdoor habitat area. The STEM Lab has acquired Engineering is Elementary kit which encourage project-based learning and exploration. Our goal at CK this year is to build our STEM program by integrating it into our math and science curriculum. We updated our Digital Lab with a green screen as well as robotics equipment, coding activities, and a 3-D printer. The Digital Lab is supported by a part time Technology Integration Specialist. Non-compensation support totals \$24,558.34. There is also \$19,081 STEM instructional support that is grant funded.

AVID Elementary is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Elementary (AE) model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking about thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School wide model. Like AVID Secondary, AVID Elementary Essentials focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget for FY 2022.

Elementary Schools

Staffing: Cora Kelly School

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Cora Kelly School	Communications and Information Services	ENCORE	Operating Fund						-	
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-	
		LIBRARY MEDIA SPEC	Operating Fund						-	
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00	
	Communications and Information Services Total				1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund	7.00	6.00	6.00	6.00	6.00	-	
	EL Total				7.00	6.00	6.00	6.00	6.00	-
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund							-
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ENCORE - PE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		MUSIC TCHR-VOCAL	Operating Fund						-	
		PHYSICAL ED TCHR	Operating Fund						-	
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		Enrichment and Electives Total				6.00	6.00	6.00	6.00	6.00
	Exemplary Programs	MATHEMATICS TCHR	Operating Fund		-					-
		RESOURCE TCHR	Operating Fund							-
		S.I. - ACDMC INTRVNST MATH	Operating Fund	0.50						-
		S.I. - INSTRCL COACH - MATH	Operating Fund	0.50						-
		S.I. - INSTRCL COACH - STEM	Operating Fund	0.50						-
		STEM SPECIALIST	Operating Fund							-
		MST SPECIALIST	Operating Fund							-
	Exemplary Programs Total				1.50					-
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund			1.50	1.50			-
		INTERVENTIONIST	Grant and Special Projects	1.00	1.00					-
		STEM SPECIALIST	Operating Fund		0.50	0.50	0.50	0.50	-	
		STUDENT IMPROVEMENT	Operating Fund		-					-
		TITLE I - INTERVENTIONIST	Grant and Special Projects			1.00				-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					1.50	1.50	-
		TITLE I - DATA COACH/INTERVENTION SPECIALIST	Grant and Special Projects					1.00	1.00	-
		STUDENT IMPROVEMENT	Operating Fund							-
		Improvement of Instruction Total				1.00	3.00	3.00	3.00	3.00
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	3.00	2.00	2.00	2.00	-	
		2ND GRADE TCHR	Operating Fund	3.00	3.00	2.00	2.00	2.00	-	
		3RD GRADE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		4TH GRADE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		5TH GRADE TCHR	Operating Fund	3.00	2.00	2.00	2.00	2.00	-	
		ACAD INTERVENTIONIST	Operating Fund		2.00	2.00			-	
		ENCORE	Operating Fund		-				-	
		MATH TCHR	Operating Fund	1.00					-	
		MATHEMATICS TCHR	Operating Fund		1.00	1.00	1.00	1.00	-	
		READING TCHR	Operating Fund	0.50					-	
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	1.00					-	
		S.I. - INSTR COACH - LITRCY	Operating Fund	1.00					-	
STUDENT IMPROVEMENT		Operating Fund						-		
STUDENT IMPROVEMENT (FLEX)		Operating Fund						-		
ACAD INTERVENTIONIST - STD IMPV		Operating Fund					2.00	2.00	-	
STUDENT IMPROVEMENT		Operating Fund						-		
Instructional Core Total				16.50	15.00	13.00	13.00	13.00	-	
Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			3.00				-	
	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				3.00	3.00	3.00	-	
	KINDERGARTEN TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
	PARAPROFESSIONAL I	Operating Fund	3.00					-		
	INSTRUCTIONAL ASST I	Operating Fund			-			-		
Kindergarten and Pre-Kindergarten Total				6.00	6.00	6.00	6.00	6.00	-	
Partnerships, Family and Community Engagement	PARENT LIAISON	Operating Fund		0.50	1.00	1.00			(1.00)	
	SPPT SPEC/PARENT LIA	Operating Fund	0.50						-	
	SUPPORT SPECIALIST I	Operating Fund							-	
	FAMILY LIAISON	Operating Fund					1.00	1.00	-	
Partnerships, Family and Community Engagement Total				0.50	0.50	1.00	1.00	1.00	-	
School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	PARENT LIAISON	Operating Fund		0.50				-		
	PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	SPPT SPEC/PARENT LIA	Operating Fund	0.50					-		

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		SUPPORT SPECIALIST I	Operating Fund						-
	School Administration Total			3.50	3.50	3.00	3.00	3.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	(0.00)
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	(0.00)
	Special Education	ECSE AUT TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		INST ASST II	Operating Fund		2.00				-
		INST ASST II AUT	Operating Fund		6.00				-
		INST ASST II ED	Operating Fund		6.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund			6.00	6.00	6.00	-
		INSTRUCTIONAL ASST II - ED	Operating Fund			6.00	6.00	6.00	-
		PARA II	Operating Fund	2.00					-
		PARA II AUT	Operating Fund	6.00					-
		PARA II ED	Operating Fund	6.00					-
		SPECIAL EDUCATION TCHR	Operating Fund					3.00	3.00
		SPED TCHR	Operating Fund	3.00	3.00	3.00	3.00		(3.00)
		SPED TCHR AUT	Operating Fund	3.00	2.00	2.00			-
		SPED TCHR ED	Operating Fund	3.00	3.00	3.00	3.00	2.00	(1.00)
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
		SPED TCHR - AUTISM	Operating Fund				2.00	2.00	-
	Special Education Total			23.00	23.00	23.00	23.00	22.00	(1.00)
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.50	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund		(0.50)				-
	Student Services Total			5.00	5.00	5.00	5.00	5.00	-
Cora Kelly School Total				72.98	70.98	68.98	68.98	67.98	(1.00)
Grand Total				72.98	70.98	68.98	68.98	67.98	(1.00)

Elementary Schools

Cora Kelly School Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,	
				Actual	Actual	Actual	Final	Final	FY2023 to FY2024	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Cora Kelly School	Communications and Information Services	Salaries		100,503	100,372	110,664	112,707	119,585	6,878	
		Employee Benefits		21,896	22,708	24,237	25,544	27,178	1,634	
		Materials and Supplies	Educational And Recreational Supplies	51	653	744	800	800	-	
	Communications and Information Services Total				122,450	123,733	135,644	139,051	147,563	8,512
	EL	Salaries		415,184	435,640	479,047	488,055	538,137	50,082	
		Employee Benefits		152,571	162,405	186,419	190,987	188,904	(2,083)	
	EL Total				567,755	598,045	665,467	679,042	727,041	47,999
	Enrichment and Electives	Salaries		384,476	413,079	406,546	461,005	512,949	51,944	
		Employee Benefits		167,442	171,093	175,096	210,478	212,230	1,752	
		Materials and Supplies	Educational And Recreational Supplies	1,164	2,902	2,974	3,100	3,100	-	
	Enrichment and Electives Total				553,083	587,074	584,616	674,583	728,279	53,696
	Exemplary Programs	Salaries		91,519	82,643	68,435	-	-	-	
		Employee Benefits		31,293	29,512	23,360	-	-	-	
		Purchased Services	Professional Services - Other	3,895	300	3,175	7,000	7,000	-	
		Other Charges	Travel	14,998	-	-	8,000	8,000	-	
		Materials and Supplies	Educational And Recreational Supplies	4,329	6,554	9,889	10,000	10,000	-	
		Technology		1,800	2,436	-	4,800	4,800	-	
		Capital Outlay	Furniture and Fixtures Additional	-	-	26,086	-	-	-	
	Exemplary Programs Total				147,834	121,445	130,945	29,800	29,800	-
Improvement of Instruction	Salaries		173,416	194,449	190,912	193,382	205,023	11,641		
	Employee Benefits		45,118	49,795	56,585	59,528	62,777	3,249		
Improvement of Instruction Total				218,534	244,244	247,497	252,910	267,800	14,890	
Instructional Core	Salaries		1,237,384	1,048,480	970,538	1,086,873	1,073,750	(13,123)		
	Employee Benefits		484,487	406,219	375,773	425,030	430,386	5,356		
	Other Charges	Course/ Event Fees and Dues	899	899	988	988	1,100	112		
		Leases And Rentals	302	77	103	102	114	12		
		Travel	3,974	1,417	3,113	2,000	2,500	500		
	Materials and Supplies	Educational And Recreational Supplies	12,795	21,702	21,690	23,525	23,191	(334)		
		Food Supplies And Food Service Supplies	3,610	894	4,571	4,500	4,500	-		
		Repair and Maintenance Supplies	-	2,201	540	500	500	-		
	Capital Outlay	Furniture and Fixtures Additional	801	412	3,877	1,000	1,000	-		
	Instructional Core Total				1,744,251	1,482,301	1,381,193	1,544,518	1,537,041	(7,477)
Kindergarten and Pre-Kindergarten	Salaries		301,934	316,127	341,727	344,433	374,112	29,679		
	Employee Benefits		129,413	143,522	153,897	161,448	170,784	9,336		
	Materials and Supplies	Educational And Recreational Supplies	-	552	-	800	800	-		
Kindergarten and Pre-Kindergarten Total				431,347	460,201	495,624	506,681	545,696	39,015	
Partnerships, Family and Community Engagement	Salaries		20,320	35,010	23,920	34,543	33,541	(1,002)		
	Employee Benefits		8,389	16,791	11,761	16,526	16,354	(172)		
Partnerships, Family and Community Engagement Total				28,709	51,801	35,681	51,069	49,895	(1,174)	
School Administration	Salaries		299,810	291,891	318,053	328,327	359,867	31,540		
	Employee Benefits		121,206	121,322	126,920	133,112	166,474	33,362		
	Internal Services	Print Shop	33	1,584	-	250	250	-		
	Other Charges	Communications	816	415	783	800	510	(290)		
	Materials and Supplies	Educational And Recreational Supplies	624	706	744	800	800	-		
School Administration Total				422,489	415,919	446,500	463,289	527,901	64,612	
School Food Services	Salaries		32,458	32,621	32,207	35,513	37,228	1,715		
	Employee Benefits		2,801	2,739	2,558	2,719	2,998	279		
School Food Services Total				35,259	35,360	34,765	38,232	40,226	1,994	
Special Education	Salaries		1,028,037	1,031,896	1,102,994	1,222,627	1,214,075	(8,552)		
	Employee Benefits		538,910	515,952	522,719	608,498	572,530	(35,968)		
Special Education Total				1,566,947	1,547,847	1,625,713	1,831,125	1,786,605	(44,520)	
Student Services	Salaries		373,131	382,902	357,514	411,229	394,428	(16,801)		
	Employee Benefits		136,950	145,780	126,988	156,670	151,894	(4,776)		
Student Services Total				510,081	528,682	484,501	567,899	546,322	(21,577)	
Summer and Extended Learning	Salaries		27,544	1,910	19,759	29,884	29,884	0		
	Employee Benefits		2,107	146	1,508	2,286	2,288	2		
	Materials and Supplies	Educational And Recreational Supplies	-	150	6,443	150	150	-		
Summer and Extended Learning Total				29,651	2,206	27,710	32,320	32,322	2	
Transportation	Salaries		2,700	1,080	4,492	2,700	2,700	-		
	Employee Benefits		207	83	344	206	208	2		
Transportation Total				2,907	1,163	4,836	2,906	2,908	2	
Cora Kelly School Total				6,381,295	6,200,019	6,300,691	6,813,425	6,969,399	155,974	
Grand Total				\$ 6,381,295	\$ 6,200,019	\$ 6,300,691	\$ 6,813,425	\$ 6,969,399	\$ 155,974	

Elementary Schools

Accreditation Benchmarks and School Status: Cora Kelly

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Cora Kelly

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	56	NA	34	47	TBD
Asian Students	NA	NA	<	<	TBD
Black Students	46	NA	33	56	TBD
Hispanic Students	57	NA	27	39	TBD
White Students	77	NA	73	87	TBD
Students with Disabilities	23	NA	4	13	TBD
Economically Disadvantaged Students	52	NA	26	40	TBD
Limited English Proficient Students	41	NA	11	27	TBD
Mathematics					
All Students	78	NA	22	46	TBD
Asian Students	NA	NA	<	<	TBD
Black Students	69	NA	20	41	TBD
Hispanic Students	80	NA	13	41	TBD
White Students	86	NA	71	80	TBD
Students with Disabilities	37	NA	4	22	TBD
Economically Disadvantaged Students	77	NA	15	43	TBD
Limited English Proficient Students	73	NA	7	33	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	54	48	46	32	59
Kindergarten: Spring	65	NA	34	54	97
Grade 1: Fall	52	52	54	44	34
Grade 1: Spring	45	NA	34	45	57
Grade 2: Fall	51	37	47	39	43
Grade 2: Spring	55	NA	36	41	56

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Douglas MacArthur Elementary School (Grades K-5)

Penny Hairston, Principal

4633 Taney Avenue

Alexandria, Virginia 22304

Tel: 703-619-8520 | Fax: 703-370-2719

penny.hairston@acps.k12.va.us

<https://dm.acps.k12.va.us/>

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

Exemplary Program:

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

Elementary Schools

Staffing: Douglas MacArthur ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Douglas MacArthur ES	Communications and Information Services	ENCORE	Operating Fund						-	
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		LIBRARY MEDIA SPEC	Operating Fund						-	
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00	
	Communications and Information Services Total				2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-	
	EL Total				4.00	4.00	4.00	4.00	4.00	-
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund							-
		ENCORE - ART TCHR	Operating Fund	1.20	1.00	1.00	1.00	1.00	-	
		ENCORE - FINE ART TCHR	Operating Fund		0.60				-	
		ENCORE - MUSIC TCHR	Operating Fund	1.20	-				-	
		ENCORE - PE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	
		MUSIC TCHR-INSTR	Operating Fund	2.00	2.00	1.50	1.00	1.00	-	
		MUSIC TCHR-VOCAL	Operating Fund				0.50	0.50	-	
		PHYSICAL ED TCHR	Operating Fund						-	
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		ENCORE - FINE ARTS TCHR	Operating Fund						-	
	Enrichment and Electives Total				9.40	8.60	7.50	7.50	7.50	-
	Improvement of Instruction	ACAD INTERVENTIONIST (READING)	Operating Fund		1.00					-
		INSTRUCTIONAL COACH	Operating Fund		-					-
		S.I. - INSTRCL COACH - DATA	Operating Fund	1.00						-
		STUDENT IMPROVEMENT	Operating Fund		-					-
		INTERVENTIONIST-DATA	Operating Fund							-
Improvement of Instruction Total				1.00	1.00				-	
Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	5.00	4.00	4.00	5.00	1.00		
	2ND GRADE TCHR	Operating Fund	5.00	5.00	4.00	4.00	4.00	-		
	3RD GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-		
	4TH GRADE TCHR	Operating Fund	5.00	4.00	4.00	4.00	4.00	-		
	5TH GRADE TCHR	Operating Fund	5.00	5.00	4.00	4.00	4.00	-		
	ACAD INTERVENTIONIST	Operating Fund		-	2.00	0.50	0.50	-		
	ACAD INTERVENTIONIST (READING)	Operating Fund		0.50				-		
	ENCORE	Operating Fund		0.00				-		
	INSTRUCTIONAL COACH	Operating Fund			1.00			-		
	INSTRUCTIONAL COACH - LITERACY	Operating Fund			1.00			-		
	INSTRUCTIONAL COACH (MATH)	Operating Fund		1.00				-		
	INSTRUCTIONAL COACH (READING)	Operating Fund		1.00				-		
	READING TCHR	Operating Fund						-		
	S.I. - ACDMC INTRVST	Operating Fund	1.00					-		
	S.I. - ACDMC INTRVST - RDNG	Operating Fund	1.50					-		
	STUDENT IMPROVEMENT	Operating Fund						-		
	STUDENT IMPROVEMENT (FLEX)	Operating Fund						-		
	ACAD INTERVENTIONIST - STD IMPV	Operating Fund				1.50	2.50	1.00		
	INSTRUCTIONAL COACH - STD IMPV	Operating Fund				1.00	1.00	-		
	INSTRUCTIONAL COACH - LITERACY - STD IMPV	Operating Fund						-		
	STUDENT IMPROVEMENT	Operating Fund						-		
	ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund				1.00		(1.00)		
	Instructional Core Total				27.50	25.50	24.00	24.00	25.00	1.00
Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund		5.00					-	
	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund			6.00	5.00	5.00	-		
	KINDERGARTEN TCHR	Operating Fund	6.00	5.00	6.00	5.00	5.00	-		
	PARAPROFESSIONAL I	Operating Fund	6.00					-		
	INSTRUCTIONAL ASST I	Operating Fund		-				-		
Kindergarten and Pre-Kindergarten Total				12.00	10.00	12.00	10.00	10.00	-	
Operations and Maintenance	BUILDING ENGINEER I	Operating Fund							-	
	CUSTODIAN	Operating Fund							-	
	HEAD CUST I	Operating Fund							-	
Operations and Maintenance Total									-	
Partnerships, Family and Community Engagement	SUPPORT SPECIALIST I	Operating Fund							-	
Partnerships, Family and Community Engagement Total									-	
School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			5.00	5.00	5.00	5.00	5.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.88	1.50	1.50	1.50	1.50	-
	School Food Services Total			1.88	1.50	1.50	1.50	1.50	-
	Special Education	INST ASST II	Operating Fund		2.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund				4.00	4.00	-
		PARA II	Operating Fund	2.00					-
		SPECIAL EDUCATION TCHR	Operating Fund					4.00	4.00
		SPED TCHR	Operating Fund	4.00	4.00	4.00	4.00		(4.00)
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
		SPED TCHR - AUTISM	Operating Fund				2.00	2.00	-
		SPED TCHR - AUTISM (FROM RESERVE #9211) ##	Operating Fund						-
		INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9212) ##	Operating Fund						-
		INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9213) ##	Operating Fund						-
	Special Education Total			6.00	6.00	6.00	12.00	12.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	0.40	0.40	0.40	0.40	0.40	-
		ENCORE	Operating Fund						-
		ENCORE - SCHOOL COUNSELOR	Operating Fund			0.20	0.60		(0.60)
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.40	2.00	1.40	1.40	1.60	0.20
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund		(0.60)				-
		ENCORE - TBD (was COUNSELOR)	Operating Fund					0.60	0.60
	Student Services Total			5.80	5.80	6.00	6.40	6.60	0.20
Douglas MacArthur ES Total				74.58	69.40	68.00	72.40	73.60	1.20
Grand Total				74.58	69.40	68.00	72.40	73.60	1.20

Elementary Schools

Douglas MacArthur ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,
				Actual	Actual	Actual	Final	Final	FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Douglas MacArthur ES	Communications and Information Services	Salaries		111,708	131,417	140,154	141,499	149,193	7,694
		Employee Benefits		43,309	51,552	53,347	55,550	58,196	2,646
Communications and Information Services Total				155,017	182,969	193,501	197,049	207,389	10,340
Division-Wide		Revenue	Local Revenue	150	-	-	-	-	-
Division-Wide Total				150	-	-	-	-	-
EL		Salaries		283,361	291,052	317,207	346,223	365,619	19,396
		Employee Benefits		85,271	102,015	109,360	125,708	131,056	5,348
EL Total				368,632	393,067	426,567	471,931	496,675	24,744
Enrichment and Electives		Salaries		727,280	602,645	574,208	636,480	710,139	73,659
		Employee Benefits		281,794	246,227	214,313	244,990	270,289	25,299
		Materials and Supplies	Educational And Recreational Supplies	980	926	926	1,000	1,000	-
			Food Supplies And Food Service Supplies	47	-	-	-	-	-
Enrichment and Electives Total				1,010,101	849,798	789,447	882,470	981,428	98,958
Exemplary Programs		Salaries		1,000	-	-	-	-	-
		Employee Benefits		77	-	-	-	-	-
		Purchased Services	Professional Services - Instructional Support	-	992	2,380	8,000	8,000	-
		Other Charges	Leases And Rentals	-	-	600	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	151	4,997	5,000	5,000	5,000	-
Exemplary Programs Total				1,228	5,989	7,980	13,000	13,000	-
Improvement of Instruction		Salaries		22,753	-	-	-	-	-
		Employee Benefits		6,662	-	-	-	-	-
Improvement of Instruction Total				29,414	-	-	-	-	-
Instructional Core		Salaries		2,223,943	2,096,973	2,073,352	2,102,502	2,269,901	167,399
		Employee Benefits		734,136	712,824	735,785	772,181	796,075	23,894
		Purchased Services	Professional Services - Instructional Support	-	867	-	3,183	2,183	(1,000)
			Professional Services - Other	4,750	-	-	-	-	-
		Other Charges	Communications	-	1,140	-	-	-	-
			Course/ Event Fees and Dues	-	1,175	1,195	1,195	2,195	1,000
			Travel	3,016	-	4,639	5,000	3,500	(1,500)
		Materials and Supplies	Educational And Recreational Supplies	31,845	51,906	47,248	27,705	29,205	1,500
			Food Supplies And Food Service Supplies	-	-	5,928	5,000	9,000	4,000
			Other Supplies	-	-	2,192	-	-	-
	Technology	844	18,645	20,347	14,250	10,250	(4,000)		
Instructional Core Total				2,998,534	2,883,531	2,890,685	2,931,016	3,122,309	191,293
Kindergarten and Pre-Kindergarten		Salaries		601,352	614,709	661,857	625,396	618,375	(7,021)
		Employee Benefits		310,448	327,723	340,551	341,553	330,536	(11,017)
Kindergarten and Pre-Kindergarten Total				911,800	942,432	1,002,408	966,949	948,911	(18,038)
Partnerships, Family and Community Engagement		Salaries		-	-	-	-	-	-
		Employee Benefits		-	-	-	-	-	-
Partnerships, Family and Community Engagement Total				-	-	-	-	-	-
School Administration		Salaries		414,517	414,745	446,170	459,532	503,674	44,142
		Employee Benefits		149,255	164,387	162,633	190,452	194,671	4,219
		Purchased Services	Printing And Binding	372	261	886	370	370	-
		Internal Services	Print Shop	-	95	-	-	-	-
		Other Charges	Communications	471	103	1,448	1,240	1,240	-
		Materials and Supplies	Educational And Recreational Supplies	4,348	5,656	5,726	5,777	5,777	-
School Administration Total				568,963	585,247	616,863	657,371	705,732	48,361
School Food Services		Salaries		31,618	18,503	37,701	39,862	41,824	1,962
		Employee Benefits		2,491	1,485	3,025	3,050	4,316	1,266
School Food Services Total				34,109	19,988	40,726	42,912	46,140	3,228
Special Education		Salaries		336,643	341,450	599,736	628,865	666,541	37,676
		Employee Benefits		103,412	125,101	249,917	282,505	286,388	3,883
Special Education Total				440,055	466,550	849,654	911,370	952,929	41,559
Student Services		Salaries		323,349	401,690	328,456	438,615	463,963	25,348
		Employee Benefits		136,617	183,770	138,724	190,527	213,623	23,096
Student Services Total				459,966	585,460	467,180	629,142	677,586	48,444
Summer and Extended Learning		Salaries		49,261	24,604	28,587	54,464	54,464	(0)
		Employee Benefits		3,769	1,882	2,185	4,167	4,169	2
		Materials and Supplies	Educational And Recreational Supplies	255	-	-	300	300	-
Summer and Extended Learning Total				53,285	26,486	30,772	58,931	58,933	2
Transportation		Salaries		3,601	3,960	8,117	3,600	3,600	-
		Employee Benefits		304	303	621	275	277	2
Transportation Total				3,905	4,263	8,738	3,875	3,877	2
Douglas MacArthur ES Total				7,035,159	6,945,781	7,324,521	7,766,016	8,214,909	448,893
Grand Total				\$ 7,035,159	\$ 6,945,781	\$ 7,324,521	\$ 7,766,016	\$ 8,214,909	\$ 448,893

Elementary Schools

Accreditation Benchmarks and School Status: Douglas MacArthur

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

- Level 1 = Meets or exceeds state standard or sufficient improvement
- Level 2 = Near state standard or sufficient improvement
- Level 3 = Below state standard
- Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Douglas MacArthur

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	72	NA	63	78	TBD
Asian Students	77	NA	71	85	TBD
Black Students	34	NA	44	58	TBD
Hispanic Students	52	NA	25	65	TBD
White Students	93	NA	86	92	TBD
Students with Disabilities	46	NA	20	19	TBD
Economically Disadvantaged Students	41	NA	30	61	TBD
Limited English Proficient Students	39	NA	17	51	TBD
Mathematics					
All Students	76	NA	51	70	TBD
Asian Students	77	NA	43	64	TBD
Black Students	43	NA	25	47	TBD
Hispanic Students	69	NA	25	55	TBD
White Students	92	NA	71	87	TBD
Students with Disabilities	46	NA	10	15	TBD
Economically Disadvantaged Students	54	NA	14	50	TBD
Limited English Proficient Students	54	NA	11	36	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	89	90	85	79	86
Kindergarten: Spring	97	NA	81	82	90
Grade 1: Fall	88	92	76	76	84
Grade 1: Spring	73	NA	46	83	79
Grade 2: Fall	81	79	78	54	84
Grade 2: Spring	76	NA	66	63	85

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Early Childhood Center (Grade Pre-K)
Heidi Haggerty Wagner, Principal
5651 Rayburn Avenue
Alexandria, Virginia 22311
Tel: 703-578-6822 | Fax: 703-379-4853
heidi.haggerty.wagner@acps.k12.va.us
<https://ecc.acps.k12.va.us/>

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

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

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

Elementary Schools

Staffing: Early Childhood Center

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Early Childhood Center	Communications and Information Services	ENCORE - LIBRARY MEDIA ASSIST	Operating Fund		0.10				-	
		LIBRARY MEDIA ASSIST	Operating Fund			0.50	0.50	0.50	-	
		LIBRARY MEDIA SPEC	Operating Fund						-	
		OVERSTAFF - LIB ASST	Operating Fund		0.50				-	
	Communications and Information Services Total					0.60	0.50	0.50	0.50	-
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund							-
		ENCORE - ART TCHR	Operating Fund		0.50	0.50	0.50	0.50	0.50	-
		ENCORE - MUSIC TCHR	Operating Fund		0.50	0.50	0.50	0.50	0.50	-
		ENCORE - PE TCHR	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund							-
		PHYSICAL ED TCHR	Operating Fund							-
	Enrichment and Electives Total				2.00	2.00	2.00	2.00	2.00	-
	Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund							-
		ASST PRINCIPAL	Operating Fund		0.50	1.00	1.00	1.00	1.00	-
		CAFETERIA AIDE	Operating Fund		0.69	0.69	0.69	0.69	0.69	(0.00)
		ENCORE	Operating Fund			-				-
		PARA II ECSE	Operating Fund							-
		PARAPROFESSIONAL I	Grant and Special Projects		6.00					-
		PRINCIPAL-PRESCHOOL	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund		0.60	0.60	0.60	0.60	0.60	-
		SPED TCHR ECSE	Operating Fund							-
		PRE-SCHOOL TCHR	Grant and Special Projects		6.00	9.00	9.00	9.00	9.00	-
		PARA I - VPI	Grant and Special Projects							-
	INST ASST I - VPI	Grant and Special Projects			9.00				-	
	INSTRUCTIONAL ASST - VPI	Grant and Special Projects				9.00	9.00	9.00	-	
	Kindergarten and Pre-Kindergarten Total				17.79	24.29	24.29	24.29	24.29	(0.00)
	School Administration	ASST PRINCIPAL	Operating Fund							-
	School Administration Total									-
	School Food Services	CAFETERIA AIDE	Operating Fund							-
	School Food Services Total									-
	Special Education	ECSE AUT TCHR	Operating Fund			1.00	1.00	1.00	1.00	-
		INST ASST II - ECSE AUT	Operating Fund			2.00				-
		INST ASST II ECSE	Operating Fund			5.00				-
		INSTRUCTIONAL ASST II - ECSE	Operating Fund				3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - ECSE AUTISM	Operating Fund				2.00	2.00	2.00	-
		PARA II AUT	Operating Fund		2.00					-
		PARA II ECSE	Operating Fund		4.00					-
		SPED TCHR AUT	Operating Fund		1.00					-
		SPED TCHR ECSE	Operating Fund		8.00	8.00	6.00	6.00	6.00	-
		PARA II - ECSE AUT	Operating Fund							-
	Special Education Total				15.00	16.00	12.00	12.00	12.00	-
	Student Services	PSYCHOLOGIST	Operating Fund						0.40	0.40
		SCHOOL NURSE	Operating Fund							-
SOCIAL WORKER		Operating Fund							-	
Student Services Total								0.40	0.40	
Early Childhood Center Total				34.79	42.89	38.79	38.79	39.19	0.40	
Grand Total				34.79	42.89	38.79	38.79	39.19	0.40	

Elementary Schools

Early Childhood Center Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,	
				Actual	Actual	Actual	Final	Final	FY2023 to FY2024	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Early Childhood Center	Communications and Information Services	Salaries		13,728	19,458	12,018	16,280	16,280	-	
		Employee Benefits		1,075	1,517	6,757	8,635	11,163	2,528	
	Communications and Information Services Total			14,803	20,975	18,775	24,915	27,443	2,528	
	Enrichment and Electives	Salaries		117,487	125,423	135,719	134,235	140,407	6,172	
		Employee Benefits		44,596	46,751	54,092	50,889	61,505	10,616	
	Enrichment and Electives Total			162,082	172,173	189,811	185,124	201,912	16,788	
	Kindergarten and Pre-Kindergarten	Salaries		466,699	514,758	519,354	566,268	579,100	12,832	
			Employee Benefits		172,943	196,834	193,959	225,787	265,896	40,109
		Purchased Services	Printing And Binding		80	27	33	500	500	-
			Professional Services - Instructional Support		1,539	-	1,110	2,000	2,000	-
			Professional Services - Other		4,249	268	-	1,500	1,500	-
		Other Charges	Course/ Event Fees and Dues		434	847	909	1,000	1,000	-
			Leases And Rentals		249	102	104	150	150	-
			Travel		-	349	3,872	3,500	3,500	-
		Materials and Supplies	Educational And Recreational Supplies		13,900	31,165	21,508	18,540	19,940	1,400
			Food Supplies And Food Service Supplies		361	-	1,068	1,200	1,200	-
			Other Supplies		-	190	-	500	500	-
			Technology		479	-	-	500	-	(500)
		Kindergarten and Pre-Kindergarten Total			660,932	744,539	741,916	821,445	875,286	53,841
	School Administration	Internal Services	Print Shop		115	-	-	500	500	-
		Other Charges	Communications		(187)	430	63	300	300	-
	School Administration Total			(72)	430	63	800	800	-	
	Special Education	Salaries		883,267	724,403	679,852	740,000	757,548	17,548	
		Employee Benefits		424,507	335,323	289,283	321,376	334,726	13,350	
	Special Education Total			1,307,774	1,059,725	969,135	1,061,376	1,092,274	30,898	
	Student Services	Salaries		-	-	-	-	35,049	35,049	
		Employee Benefits		-	-	-	-	14,471	14,471	
	Student Services Total			-	-	-	-	49,520	49,520	
	Transportation	Salaries		9,975	1,574	4,390	15,000	15,000	-	
		Employee Benefits		858	120	336	1,148	1,148	-	
Transportation Total			10,833	1,694	4,726	16,148	16,148	-		
Early Childhood Center Total				2,156,352	1,999,538	1,924,426	2,109,808	2,263,383	153,575	
Grand Total				\$ 2,156,352	\$ 1,999,538	\$ 1,924,426	\$ 2,109,808	\$ 2,263,383	\$ 153,575	

Elementary Schools

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Ferdinand T. Day Elementary (Grades K-5)

Rachael Dischner, Principal
1701 North Beauregard Street
Alexandria, Virginia 22311
rachael.dischner@acps.k12.va.us
<https://ftd.acps.k12.va.us/>

Ferdinand T. Day (FTD) is a neighborhood school that opened its doors for the first time in the 2018-2019 school year. FTD is a Title 1 school that serves a diverse population on the west end of Alexandria City. Most of our students speak a language other than English at home. There are more than 30 languages spoken by our families. To meet the needs of our diverse population, we incorporate Guided Language Acquisition Design (GLAD) strategies throughout all content areas. FTD embraces our greater community and helps students make meaningful connections between the diverse background, languages, cultures and experiences brought to our school. Staff support this by including students and families in building upon culturally rich knowledge and work towards supporting students as lifelong learners through a collaborative process. All families have the opportunity to engage in home visits with school staff. Staff engages and supports the whole child with a focus on every student's social, emotional, and academic needs. Our students engage in daily morning meetings and cooperative learning structures within core instruction. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well-being.

Exemplary Program:

Ferdinand T. Day Elementary School embraces pedagogy founded in STEM (Science, Technology, Engineering, and Mathematics) education. STEM education is a student-centered approach to teaching and learning that involves the intentional integration of rigorous content, processes, and skills such as critical thinking, creativity, collaboration, and innovation to solve relevant problems in both academic and real-world contexts. Current educational research is clear that an integrated, problem-based, and real-world approach to learning maximizes student engagement, authenticity, and purpose. Through performance tasks and culminating projects in a blended learning environment, students are engaged in regular hands-on scientific and mathematical investigations involving engineering-based scenarios and real-world problem solving. All FTD staff implement teaching the STEM framework with all students. The school also seeks partnerships with local area cutting-edge businesses to mentor students and present career options in the STEM field.

Operating funded non-compensation support totals \$20,000 for STEM instructional supplies, plus an additional \$20,000 funded through grant funding.

Elementary Schools

Staffing: Ferdinand T. Day ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Ferdinand T. Day ES	Communications and Information Services	ENCORE	Operating Fund						-	
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		ENCORE - MUSIC TCHR	Operating Fund	1.00						-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60		-
		LIBRARY MEDIA SPEC	Operating Fund							-
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00		1.00
	Communications and Information Services Total				2.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund		8.50	9.00	9.50	9.50	10.00	0.50
		EL TCHR	Operating Fund			-				-
		TITLE I - TEACHER: EL CORE CONTENT	Grant and Special Projects				0.10	0.10	0.10	-
		TITLE I - EL TEACHER	Grant and Special Projects					0.50		(0.50)
	EL Total				8.50	9.00	9.60	10.10	10.10	-
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund							-
		ENCORE - ART TCHR	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund			1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund		1.00	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-INSTR	Operating Fund		0.50	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund							-
		PHYSICAL ED TCHR	Operating Fund							-
		READING TCHR	Operating Fund							-
		S.I. - ACDMC INTRVNST	Operating Fund		0.50					-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		1.00					-
		TAG TCHR	Operating Fund		1.30	1.30	1.30	1.00	1.00	-
		SCHOOL IMPRVMT COACH	Operating Fund							-
ENCORE Adjustment	Operating Fund				0.40			-		
Enrichment and Electives Total				5.30	6.30	6.70	6.00	6.00	-	
Exemplary Programs	S.I. - INSTRCL COACH - STEM	Operating Fund		1.00					-	
	STEM SPECIALIST	Operating Fund							-	
Exemplary Programs Total				1.00					-	
Improvement of Instruction	ENCORE - PE TCHR	Operating Fund		1.00					-	
	INSTRCOACH-MATH	Grant and Special Projects			0.50				-	
		Operating Fund			-	0.50			-	
	INSTRUCTIONAL COACH	Grant and Special Projects			1.00				-	
		Operating Fund			0.50	2.00			-	
	INSTRUCTIONAL COACH (MATH)	Operating Fund			0.50				-	
	INSTRUCTIONAL COACH (STEM)	Operating Fund			1.00				-	
	INTERVENTIONIST	Grant and Special Projects		0.50					-	
		Operating Fund			0.50	0.50	0.50	0.50	(0.50)	
	S.I. - INSTRCL COACH	Operating Fund		1.00					-	
	STUDENT IMPROVEMENT	Operating Fund			-				-	
	TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects				1.00	1.00	1.00	-	
	TITLE I - INSTRUCTIONAL COACH: MATH	Grant and Special Projects				0.50	0.50	1.00	0.50	
	INSTRUCTIONAL COACH - STD IMPV	Operating Fund					2.00	2.00	-	
	INSTRCL COACH - MATH - STD IMPV	Operating Fund					0.50	0.50	-	
STUDENT IMPROVEMENT	Operating Fund							-		
Improvement of Instruction Total				2.50	4.00	4.50	4.50	4.50	-	
Instructional Core	1ST GRADE TCHR	Operating Fund		4.00	5.00	5.00	4.00	5.00	1.00	
	2ND GRADE TCHR	Operating Fund		5.00	4.00	4.00	5.00	4.00	(1.00)	
	3RD GRADE TCHR	Operating Fund		3.00	4.00	4.00	4.00	5.00	1.00	
	4TH GRADE TCHR	Operating Fund		4.00	3.00	5.00	4.00	4.00	-	
	5TH GRADE TCHR	Operating Fund		2.00	3.00	3.00	4.00	4.00	-	
	ACAD INTERVENTIONIST	Operating Fund			-	1.00			-	
	ACAD INTERVENTIONIST (READING)	Operating Fund			1.00				-	
	ENCORE	Operating Fund			-				-	
	INSTRUCTIONAL COACH	Operating Fund			0.50				-	
	INTERVENTIONIST	Operating Fund						0.50	0.50	
	STUDENT IMPROVEMENT	Operating Fund							-	
	STUDENT IMPROVEMENT (FLEX)	Operating Fund							-	
	TITLE I - READING SPECIALIST	Grant and Special Projects						0.50	0.50	
	ACAD INTERVENTIONIST - STD IMPV	Operating Fund					1.00	1.00	-	
	TITLE I - INTERVENTIONIST: READING	Grant and Special Projects					0.30		(0.30)	
	STUDENT IMPROVEMENT	Operating Fund							-	

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
Instructional Core Total				18.00	20.50	22.00	22.30	24.00	1.70
Kindergarten and Pre-Kindergarten		INST ASST I	Operating Fund		5.00				-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund			6.00	6.00	5.00	(1.00)
		KINDERGARTEN TCHR	Operating Fund	5.00	5.00	6.00	6.00	5.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund	5.00					-
		INSTRUCTIONAL ASST I	Operating Fund		-				-
Kindergarten and Pre-Kindergarten Total				10.00	10.00	12.00	12.00	10.00	(2.00)
Operations and Maintenance		BUILDING ENGINEER I	Operating Fund	1.00	1.00				-
		BUILDING ENGINEER II	Operating Fund			1.00	1.00	1.00	-
Operations and Maintenance Total				1.00	1.00	1.00	1.00	1.00	-
Partnerships, Family and Community Engagement		PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		FAMILY LIAISON - BILINGUAL	Operating Fund					1.00	1.00
Partnerships, Family and Community Engagement Total				1.00	1.00	1.00	1.00	1.00	-
School Administration		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund						-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund						-
		SCH SECURITY OFFICER	Operating Fund		1.00				-
		SCHOOL SECURITY OFFICER	Operating Fund			1.00	1.00	1.00	-
		SECURITY MONITOR	Operating Fund	1.00					-
School Administration Total				4.00	4.00	4.00	4.00	4.00	-
School Food Services		CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	(0.00)
School Food Services Total				1.38	1.38	1.38	1.38	1.38	(0.00)
Special Education		INST ASST II	Operating Fund		3.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			3.00	3.00	3.00	-
		PARA II	Operating Fund	3.00					-
		SPECIAL EDUCATION TCHR	Operating Fund					3.00	3.00
		SPED TCHR	Operating Fund	3.00	3.00	3.00	3.00		(3.00)
		INSTRUCTIONAL ASST II	Operating Fund		-				-
Special Education Total				6.00	6.00	6.00	6.00	6.00	-
Student Services		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.50	1.00	1.00	1.40	0.40
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		TITLE I - SCHOOL COUNSELOR	Grant and Special Projects			0.50	0.50	0.60	0.10
		COUNSELOR	Operating Fund		(0.50)				-
Student Services Total				5.00	5.00	5.50	5.50	6.00	0.50
Ferdinand T. Day ES Total				66.28	69.78	75.28	75.38	75.58	0.20
Grand Total				66.28	69.78	75.28	75.38	75.58	0.20

Elementary Schools

Ferdinand T. Day ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,	
				Actual	Actual	Actual	Final	Final	FY2023 to FY2024	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Ferdinand T. Day ES	Communications and Information Services	Salaries		99,027	97,432	104,925	105,825	112,701	6,876	
		Employee Benefits		32,758	32,540	34,170	36,542	38,356	1,814	
		Materials and Supplies	Educational And Recreational Supplies	2,496	3,108	2,363	3,223	3,223	0	
	Communications and Information Services Total			134,281	133,080	141,457	145,590	154,280	8,690	
	EL	Salaries		609,391	731,538	711,924	839,801	908,504	68,703	
		Employee Benefits		208,797	255,617	241,852	240,136	322,532	82,396	
		Materials and Supplies	Educational And Recreational Supplies		-	-	2,784	3,000	3,000	-
	EL Total			818,188	987,155	956,560	1,082,937	1,234,036	151,099	
	Enrichment and Electives	Salaries		402,376	450,641	461,987	464,196	524,919	60,723	
		Employee Benefits		145,447	169,105	168,732	175,486	192,640	17,154	
		Materials and Supplies	Educational And Recreational Supplies		2,717	4,409	4,609	4,223	4,223	0
	Enrichment and Electives Total			550,540	624,155	635,328	643,905	721,782	77,877	
	Exemplary Programs	Salaries		-	-	-	-	-	-	
		Employee Benefits		-	-	-	-	-	-	
		Materials and Supplies	Educational And Recreational Supplies		5,205	20,000	15,346	20,000	20,000	-
	Exemplary Programs Total			5,205	20,000	15,346	20,000	20,000	-	
	Improvement of Instruction	Salaries		240,009	260,314	304,779	294,318	281,849	(12,469)	
		Employee Benefits		76,500	77,154	84,544	100,202	84,496	(15,706)	
	Improvement of Instruction Total			316,509	337,469	389,323	394,520	366,345	(28,175)	
	Instructional Core	Salaries		1,177,157	1,418,232	1,430,657	1,633,154	1,575,961	(57,193)	
		Employee Benefits		408,616	509,053	508,659	602,493	586,716	(15,777)	
		Purchased Services	Printing And Binding		3,617	207	1,029	1,074	1,074	(1)
			Professional Services - Instructional Support		-	-	599	6,500	6,500	-
			Professional Services - Other		1,862	-	-	-	-	-
		Internal Services	Print Shop		-	-	13	1,500	1,500	-
		Other Charges	Communications		552	-	-	1,000	1,000	-
			Course/ Event Fees and Dues		845	515	850	537	537	(0)
			Travel		2,994	680	16,755	13,391	13,391	(1)
		Materials and Supplies	Educational And Recreational Supplies		23,686	39,731	29,417	28,633	28,633	(0)
			Food Supplies And Food Service Supplies		1,308	-	1,245	1,289	1,289	(0)
			Other Supplies		353	8,016	2,999	4,500	4,500	-
			Technology		500	2,167	5,735	1,074	1,074	(1)
	Instructional Core Total			1,621,490	1,978,601	1,997,957	2,295,146	2,222,174	(72,973)	
	Kindergarten and Pre-Kindergarten	Salaries		400,846	507,758	365,445	592,376	633,755	41,379	
		Employee Benefits		162,494	204,331	141,327	250,657	258,097	7,440	
	Kindergarten and Pre-Kindergarten Total			563,340	712,089	506,772	843,033	891,852	48,819	
	Operations and Maintenance	Salaries		-	44,694	63,701	57,523	61,059	3,536	
		Employee Benefits		-	16,714	23,812	24,112	6,295	(17,817)	
	Operations and Maintenance Total			-	61,407	87,513	81,635	67,354	(14,281)	
	Partnerships, Family and Community Engagement	Salaries		20,017	19,699	37,532	37,740	40,059	2,319	
		Employee Benefits		11,241	8,450	16,270	17,370	18,076	706	
	Partnerships, Family and Community Engagement Total			31,258	28,149	53,803	55,110	58,135	3,025	
	School Administration	Salaries		297,238	327,199	352,391	359,979	359,974	(5)	
		Employee Benefits		81,434	91,076	100,986	101,764	121,377	19,613	
		Other Charges	Communications		17	305	618	-	-	-
	School Administration Total			378,689	418,579	453,995	461,743	481,351	19,608	
	School Food Services	Salaries		22,062	16,793	24,903	35,513	35,604	91	
		Employee Benefits		10,159	8,323	5,777	10,607	13,235	2,628	
	School Food Services Total			32,221	25,116	30,681	46,120	48,839	2,719	
	Special Education	Salaries		285,083	305,108	258,557	350,732	323,026	(27,706)	
		Employee Benefits		111,970	131,868	92,432	156,527	132,522	(24,005)	
	Special Education Total			397,053	436,976	350,988	507,259	455,548	(51,711)	
	Student Services	Salaries		357,103	393,675	320,862	404,862	440,304	35,442	
		Employee Benefits		123,026	143,190	110,380	146,159	181,798	35,639	
	Student Services Total			480,129	536,866	431,242	551,021	622,102	71,081	
	Summer and Extended Learning	Salaries		13,202	14,778	230	50,787	50,787	0	
		Employee Benefits		1,010	1,131	17	3,885	3,888	3	
		Purchased Services	Professional Services - Other		30,000	30,000	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies		8	250	-	300	300	-
	Summer and Extended Learning			44,219	46,159	247	54,972	54,975	3	
	Transportation	Salaries		2,700	1,080	2,700	2,700	2,700	-	
		Employee Benefits		207	83	207	206	208	2	
	Transportation Total			2,907	1,163	2,907	2,906	2,908	2	
Ferdinand T. Day ES Total				5,376,029	6,346,963	6,054,119	7,185,897	7,401,681	215,784	
Grand Total				\$ 5,376,029	\$ 6,346,963	\$ 6,054,119	\$ 7,185,897	\$ 7,401,681	\$ 215,784	

Elementary Schools

Accreditation Benchmarks and School Status: Ferdinand T. Day

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited with Conditions	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Ferdinand T. Day

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	51	NA	32	39	TBD
Asian Students	54	NA	<	31	TBD
Black Students	61	NA	42	51	TBD
Hispanic Students	37	NA	25	22	TBD
White Students	65	NA	32	71	TBD
Students with Disabilities	10	NA	7	12	TBD
Economically Disadvantaged Students	45	NA	31	34	TBD
Limited English Proficient Students	34	NA	17	25	TBD
Mathematics					
All Students	49	NA	19	25	TBD
Asian Students	69	NA	33	30	TBD
Black Students	57	NA	24	35	TBD
Hispanic Students	33	NA	13	11	TBD
White Students	56	NA	23	44	TBD
Students with Disabilities	10	NA	0	0	TBD
Economically Disadvantaged Students	47	NA	19	20	TBD
Limited English Proficient Students	39	NA	12	15	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	76	67	NA	57	59
Kindergarten: Spring	91	NA	52	80	81
Grade 1: Fall	72	80	100	49	62
Grade 1: Spring	62	NA	46	47	62
Grade 2: Fall	58	60	65	48	40
Grade 2: Spring	50	NA	46	46	48

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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George Mason

School Contact

George Mason Elementary School (Grades K-5)

Vacant, Principal

2601 Cameron Mills Road

Alexandria, Virginia 22302

Tel: 703-706-4470 | Fax: 703-683-9011

<https://gm.acps.k12.va.us/>

George Mason Elementary School is dedicated to developing students' love of learning, academic excellence, with respect and appreciation for the community's diversity. To this end, it prepares learners to utilize knowledge and skills in a variety of contexts and for a variety of purposes. It seeks academic excellence for all students through a best-practices approach to teaching and learning with a focus on equity. The school provides experiences that foster academic, social, physical, and cognitive growth. It prepares competent learners who are self-directed, self-evaluative risk takers. George Mason provides a responsive, supportive, challenging, and nurturing environment, facilitating this growth in harmony with the home and greater community.

Exemplary Program:

With a science teacher funded through exemplary program funding, George Mason is able to provide students with a curriculum rich in hands-on science instruction and experimentation.

Elementary Schools

Staffing: George Mason ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
George Mason ES	Communications and Information Services	ENCORE	Operating Fund						-	
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-	
		LIBRARY MEDIA SPEC	Operating Fund						-	
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00	
	Communications and Information Services Total				1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund		4.00	4.00	3.00	3.00	3.00	-
		EL TCHR	Operating Fund			-				-
	EL Total				4.00	4.00	3.00	3.00	3.00	-
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund							-
		ENCORE - ART TCHR	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund		2.00	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-INSTR	Operating Fund		1.50	1.60	1.60	1.60	1.60	-
		MUSIC TCHR-VOCAL	Operating Fund							-
		PHYSICAL ED TCHR	Operating Fund							-
		TAG TCHR	Operating Fund		2.00	2.00	2.00	2.00	2.00	-
		Enrichment and Electives Total				7.50	7.60	7.60	7.60	7.60
	Improvement of Instruction	## OVERSTAFF POSITION: GM SCIENCE COACH - *ONE YEAR ONLY*	Operating Fund							-
		INSTRUCTIONAL COACH	Operating Fund			1.00	1.00			-
		S.I. - ACDMC INTRVNST	Operating Fund		1.00					-
		S.I. - INSTRCL COACH	Operating Fund		1.00					-
		STUDENT IMPROVEMENT	Operating Fund			-				-
		INTERVENTIONIST-DATA	Operating Fund							-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					1.00	1.00	-
		STUDENT IMPROVEMENT	Operating Fund							-
	Improvement of Instruction Total				2.00	1.00	1.00	1.00	1.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund		4.00	3.00	3.00	2.00	2.00	-
		2ND GRADE TCHR	Operating Fund		3.00	3.00	3.00	3.00	2.00	(1.00)
		3RD GRADE TCHR	Operating Fund		3.00	3.00	3.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund		3.00	3.00	2.00	3.00	2.00	(1.00)
		5TH GRADE TCHR	Operating Fund		4.00	3.00	3.00	2.00	2.00	-
		ACAD INTERVENTIONIST	Operating Fund			0.50	2.00			-
		ACAD INTERVENTIONIST (READING)	Operating Fund			1.00				-
		ENCORE	Operating Fund			-				-
		INSTRUCTIONAL COACH	Operating Fund			1.00				-
		READING TCHR	Operating Fund							-
		S.I. - ACDMC INTRVNST	Operating Fund		1.00					-
		S.I. - ACDMC INTRVNST STEM	Operating Fund		0.50					-
		SCIENCE TCHR	Operating Fund		0.50	0.50				-
		STUDENT IMPROVEMENT	Operating Fund							-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund							-
		INTERVENTIONIST - MATH	Operating Fund				1.00			-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					1.50	1.50	-
		ACAD INTERVENTIONIST - SCIENCE	Operating Fund					0.50	0.50	-
		INTERVENTIONIST - MATH - STD IMPV	Operating Fund					1.00	1.00	-
		STUDENT IMPROVEMENT	Operating Fund							-
	Instructional Core Total				19.00	18.00	17.00	16.00	14.00	(2.00)
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			4.00				-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				4.00	3.00	3.00	-
		KINDERGARTEN TCHR	Operating Fund		4.00	4.00	4.00	3.00	3.00	-
		PARAPROFESSIONAL I	Operating Fund		4.00					-
		INSTRUCTIONAL ASST I	Operating Fund			-				-
	Kindergarten and Pre-Kindergarten Total				8.00	8.00	8.00	6.00	6.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
	School Administration Total				3.00	3.00	3.00	3.00	3.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund		1.00	1.00	1.00	1.00	1.00	(0.00)
	School Food Services Total				1.00	1.00	1.00	1.00	1.00	(0.00)
	Special Education	INST ASST II	Operating Fund			2.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	2.00	-
		PARA II	Operating Fund		2.00					-
		SPECIAL EDUCATION TCHR	Operating Fund						3.00	3.00

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Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		SPED TCHR	Operating Fund	3.00	3.00	3.00	3.00		(3.00)
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
		Special Education Total		5.00	5.00	5.00	5.00	5.00	-
		Student Services							
		PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	1.00	0.20
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.20	1.20	1.20	1.20	1.20	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Student Services Total		5.00	5.00	5.00	5.00	5.20	0.20
		George Mason ES Total		56.10	54.20	52.20	49.20	47.40	(1.80)
		Grand Total		56.10	54.20	52.20	49.20	47.40	(1.80)

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George Mason ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,	
				Actual	Actual	Actual	Final	Final	FY2023 to FY2024	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
George Mason ES	Communications and Information Services	Salaries		121,875	125,360	132,595	134,176	140,025	5,849	
		Employee Benefits		47,796	50,966	52,435	53,952	56,364	2,412	
		Materials and Supplies	Educational And Recreational Supplies	3,813	2,146	2,566	2,300	2,300	-	
	Communications and Information Services Total			173,484	178,472	187,596	190,428	198,689	8,261	
	Division-Wide	Revenue	Local Revenue	80	-	-	-	-	-	
	Division-Wide Total			80	-	-	-	-	-	
	EL	Salaries		273,397	216,161	239,544	242,782	256,075	13,293	
		Employee Benefits		120,721	101,300	107,026	112,425	117,246	4,821	
		Materials and Supplies	Educational And Recreational Supplies		995	842	1,000	1,000	1,000	-
	EL Total			395,113	318,303	347,570	356,207	374,321	18,114	
	Enrichment and Electives	Salaries		519,868	566,888	524,260	607,635	651,145	43,510	
		Employee Benefits		208,990	218,899	184,874	228,725	247,653	18,928	
		Materials and Supplies	Educational And Recreational Supplies		8,055	5,743	6,404	7,250	7,250	-
			Technology		-	323	-	-	-	
	Enrichment and Electives Total			736,913	791,853	715,537	843,610	906,048	62,438	
	Executive Administration	Materials and Supplies	Food Supplies And Food Service Supplies	-	-	-	600	600	-	
	Executive Administration Total			-	-	-	600	600	-	
	Improvement of Instruction	Salaries		158,771	110,892	55,379	78,849	114,822	35,973	
		Employee Benefits		53,793	31,554	14,685	21,154	30,332	9,178	
	Improvement of Instruction Total			212,564	142,446	70,064	100,003	145,154	45,151	
	Instructional Core	Salaries		1,529,395	1,382,178	1,515,496	1,490,782	1,497,831	7,049	
		Employee Benefits		495,521	478,319	525,373	519,262	498,640	(20,622)	
		Purchased Services	Maintenance Services And Contracts		602	626	651	800	800	-
		Other Charges	Course/ Event Fees and Dues		899	514	573	650	650	-
			Leases And Rentals		-	-	200	-	-	-
			Travel		-	-	305	500	500	-
		Materials and Supplies	Educational And Recreational Supplies		18,044	12,054	21,979	19,835	18,435	(1,400)
			Other Supplies		192	-	910	500	500	-
			Repair and Maintenance Supplies		-	-	78	-	-	-
			Technology		-	14	3,236	-	-	-
			Textbooks		9,131	852	4,372	2,000	2,000	-
	Instructional Core Total			2,053,785	1,874,557	2,073,173	2,034,329	2,019,356	(14,973)	
	Kindergarten and Pre-Kindergarten	Salaries		515,317	475,276	428,670	422,371	397,594	(24,777)	
		Employee Benefits		244,896	250,892	203,927	229,293	186,385	(42,908)	
		Materials and Supplies	Educational And Recreational Supplies		3,000	1,367	3,124	2,250	2,250	-
	Kindergarten and Pre-Kindergarten Total			763,213	727,535	635,721	653,914	586,229	(67,685)	
	School Administration	Salaries		308,874	272,955	332,301	341,519	358,116	16,597	
		Employee Benefits		121,978	106,967	132,683	138,779	145,134	6,355	
		Purchased Services	Printing And Binding		-	-	205	-	-	-
		Internal Services	Print Shop		457	-	78	1,000	1,000	-
		Other Charges	Communications		325	107	299	800	800	-
			Leases And Rentals		151	102	103	200	200	-
			Travel		-	349	1,150	1,150	-	
	Materials and Supplies	Educational And Recreational Supplies		514	999	875	800	800	-	
	School Administration Total			432,300	381,129	466,893	484,248	507,200	22,952	
	School Food Services	Salaries		23,844	24,512	25,874	26,602	27,882	1,280	
		Employee Benefits		8,412	8,913	9,026	9,425	12,098	2,673	
	School Food Services Total			32,257	33,425	34,900	36,027	39,980	3,953	
	Special Education	Salaries		302,788	318,764	315,362	341,721	381,008	39,287	
		Employee Benefits		125,422	127,622	135,852	139,254	170,255	31,001	
		Materials and Supplies	Educational And Recreational Supplies		1,291	745	1,392	1,400	1,400	-
	Special Education Total			429,501	447,132	452,607	482,375	552,663	70,288	
	Student Services	Salaries		383,465	410,460	389,664	469,085	435,365	(33,720)	
		Employee Benefits		130,365	138,781	132,180	159,915	168,187	8,272	
		Purchased Services	Printing And Binding		-	-	600	600	600	-
		Materials and Supplies	Educational And Recreational Supplies		423	1,119	686	1,000	1,000	-
	Student Services Total			514,253	550,360	523,130	630,600	605,152	(25,448)	
	Summer and Extended Learning	Salaries		13,447	6,739	25,820	45,439	45,439	0	
		Employee Benefits		1,145	515	1,975	3,476	3,478	2	
		Materials and Supplies	Educational And Recreational Supplies		194	-	-	200	200	-
	Summer and Extended Learning Total			14,787	7,254	27,795	49,115	49,117	2	
	Technology Services Management	Materials and Supplies	Technology	1,436	3,819	9,133	3,840	5,240	1,400	
	Technology Services Management Total			1,436	3,819	9,133	3,840	5,240	1,400	
	Transportation	Salaries		2,696	784	5,190	2,700	2,700	-	
		Employee Benefits		206	60	397	206	208	2	
	Transportation Total			2,902	844	5,587	2,906	2,908	2	
George Mason ES Total				5,762,588	5,457,129	5,549,706	5,868,202	5,992,657	124,455	
Grand Total				\$ 5,762,588	\$ 5,457,129	\$ 5,549,706	\$ 5,868,202	\$ 5,992,657	\$ 124,455	

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Accreditation Benchmarks and School Status: George Mason

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: George Mason

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	71	NA	67	73	TBD
Asian Students	-	NA	<	<	TBD
Black Students	75	NA	<	60	TBD
Hispanic Students	41	NA	26	32	TBD
White Students	86	NA	85	98	TBD
Students with Disabilities	14	NA	31	15	TBD
Economically Disadvantaged Students	38	NA	18	30	TBD
Limited English Proficient Students	23	NA	9	19	TBD
Mathematics					
All Students	79	NA	53	69	TBD
Asian Students	-	NA	<	40	TBD
Black Students	75	NA	<	50	TBD
Hispanic Students	50	NA	17	28	TBD
White Students	95	NA	69	94	TBD
Students with Disabilities	39	NA	23	8	TBD
Economically Disadvantaged Students	46	NA	13	21	TBD
Limited English Proficient Students	38	NA	6	13	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	79	78	72	62	70
Kindergarten: Spring	75	NA	57	65	83
Grade 1: Fall	86	64	69	67	59
Grade 1: Spring	84	NA	59	71	68
Grade 2: Fall	88	76	62	60	74
Grade 2: Spring	91	NA	61	74	69

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

James K. Polk Elementary School (Grades K-5)

Carla Price Carter, Principal

5000 Polk Avenue

Alexandria, Virginia 22304

Tel: 703-461-4180 | Fax: 703-751-8614

ccarter@acps.k12.va.us

<https://jkp.acps.k12.va.us/>

James K. Polk (JKP) Elementary School serves nearly 800 students in grades K-5 and is proud of its widely-diverse student community. Our student enrollment has increased annually, which has resulted in an increase in our English Language (EL) and special education populations. The dedicated staff of JKP continues to embrace equity of all, researched-based instructional practices to support student achievement, a positive school climate, and the positive impact inclusive classrooms and co-teaching models have on our students. We see this commitment to inclusion as we find creative ways to integrate students in our 3 citywide self-contained classes into the general education setting. JKP also has 9 National Board-Certified teachers and has consistently had anywhere from 2 to 4 teachers pursue this certification annually. We pride ourselves on building strong teacher leaders who support our climate of shared leadership and decision making.

JKP is entering its seventh year of Title I status. With the added resources that come along with Title 1, it is our goal to strengthen and enrich the academic program by: extending the school day through increased afterschool tutoring; embedding reading and/or mathematics curricula into other instructional areas; using technology to enhance the learning experience and provide access to targeted skill development; providing additional staff for reading remediation; and, increasing science and math investigations with both students and their families.

Further, it is our goal to increase our student and family support services through Positive Behavioral Interventions and Supports (PBIS), an on-site full-time Parent Liaison, dental assistance through the Wellness on Wheels program (WOW Bus), and programs like EmpowHer and Space of Her Own (SOHO), all supporting students social and emotional development. We were also able to have our two cafeteria hostesses and support specialist extend their hours as Community Outreach Specialists to increase parent engagement and ensure that necessary resources get to our families.

JKP also prides itself on the strong sense of community that we have cultivated as our

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school staff and PTA consistently work together for the betterment of the students. Over the years, the PTA has sponsored a variety of activities that engage the entire school community and ultimately result in valuable programs and resources that have improved our school. For a number of years, we have hosted phenomenal book fairs that have provided us with many resources such as much-needed Smart Boards and classroom libraries. Our award-winning Safe Routes to School Program with monthly Fitness Fridays is another example of the collaboration of our PE department and our parent liaison who are committed to finding ways to keep kids healthy and active. #PolkPride has everything to do with the school and surrounding community's commitment to work together to improve student achievement.

Exemplary Program:

In the fall of 2002, the staff at JKP adopted a house system inspired by the Ron Clark Academy to encourage collaboration among students. JKP has started the house system to further the closeness of our small communities, as well as to add some fun to the academic atmosphere. Our house system aims to help students find a sense of belonging. It allows our students to build a community where they have ownership and leadership. Our houses also address a mindset of growth and modeling good character, with an additional focus on culture and diversity.

Students are sorted into houses by spinning the "house wheel." Each of the 8 houses represent important character traits we desire to instill in our students. Throughout the year, students will have "house huddles" (meetings) and work together to gain Class Dojo points for their house. Each house has a house leader and co-house leader who are also staff members at JKP. The house leader and co-house leader work with other staff members in their house to plan house huddles and support students within their house.

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Staffing: James K. Polk ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024		
James K. Polk ES	Communications and Information Services	ENCORE	Operating Fund						-		
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		LIBRARY MEDIA SPEC	Operating Fund						-		
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00		
	Communications and Information Services Total				2.00	2.00	2.00	2.00	2.00	-	
	EL	EL TCHR	Operating Fund	9.00	10.00	10.00	10.00	10.00	-		
	EL Total				9.00	10.00	10.00	10.00	10.00	-	
	Enrichment and Electives	ART TCHR	Operating Fund							-	
		ENCORE	Operating Fund							-	
		ENCORE - ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
		ENCORE - MUSIC TCHR	Operating Fund	1.50	1.20	1.00	1.00	1.00	-		
		ENCORE - PE TCHR	Operating Fund	2.70	3.00	3.00	3.00	3.00	-		
		ENCORE - TAG TCHR	Operating Fund	-					-		
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.50	1.50	1.50	-		
		MUSIC TCHR-VOCAL	Operating Fund						-		
		PHYSICAL ED TCHR	Operating Fund						-		
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
	Enrichment and Electives Total				9.20	9.20	9.50	9.50	9.50	-	
	Improvement of Instruction	ACAD INTERVENTIONIST (STEM)	Operating Fund			0.50				-	
		INSTRUCTIONAL COACH	Operating Fund			0.60	2.00			-	
		INSTRUCTIONAL COACH (DATA)	Operating Fund			1.00				-	
		INTERVENTIONIST	Grant and Special Projects	0.60	1.00					-	
		S.I. - INSTRCL COACH - DATA	Operating Fund	1.00						-	
		STUDENT IMPROVEMENT	Operating Fund			-				-	
		INTERVENTIONIST-DATA	Operating Fund							-	
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects				1.00	1.00	1.00	-	
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					2.00	2.00	-	
	STUDENT IMPROVEMENT	Operating Fund							-		
	Improvement of Instruction Total				1.60	3.10	3.00	3.00	3.00	-	
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	6.00	6.00	7.00	6.00	(1.00)		
		2ND GRADE TCHR	Grant and Special Projects	1.00					-		
			Operating Fund	5.00	6.00	6.00	5.00	7.00	2.00		
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	5.00	-		
		4TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	6.00	6.00	-		
		5TH GRADE TCHR	Operating Fund	5.00	5.00	4.00	5.00	5.00	-		
		ACAD INTERVENTIONIST	Operating Fund		-	2.00			-		
		ACAD INTERVENTIONIST (READING)	Operating Fund		2.00				-		
		ENCORE	Operating Fund		-				-		
		PARA II	Operating Fund	2.00					-		
		READING SPECIALIST	Grant and Special Projects		1.00				-		
		READING TCHR	Operating Fund						-		
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	2.00					-		
		S.I. - INSTR COACH - LITRCY	Operating Fund	1.00					-		
		S.I. - SCHOOL COUNSELOR	Operating Fund	0.50					-		
		STUDENT IMPROVEMENT	Operating Fund						-		
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-		
		PARAPROFESSIONAL II	Operating Fund						-		
		TITLE I - READING SPECIALIST	Grant and Special Projects			1.00	1.00	1.00	-		
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund				2.00	2.00	-		
		STUDENT IMPROVEMENT	Operating Fund						-		
		Instructional Core Total				32.50	30.00	29.00	31.00	32.00	1.00
		Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund		7.00				-	
	INSTRUCTIONAL ASST - KINDERGARTEN		Operating Fund			7.00	6.00	6.00	-		
	KINDERGARTEN TCHR		Operating Fund	6.00	7.00	7.00	6.00	6.00	-		
	PARAPROFESSIONAL I		Grant and Special Projects	3.00					-		
			Operating Fund	6.00					-		
	PRE-SCHOOL TCHR		Grant and Special Projects	3.00					-		
	INSTRUCTIONAL ASST I	Operating Fund		-				-			
	Kindergarten and Pre-Kindergarten Total				18.00	14.00	14.00	12.00	12.00	-	
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		CUSTODIAN	Operating Fund	4.00	4.00	4.00	4.00	3.00	(1.00)		
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	Operations and Maintenance Total				7.00	7.00	7.00	7.00	6.00	(1.00)	

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund						-
	Partnerships, Family and Community Engagement Total								-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PARENT LIAISON	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		FAMILY LIAISON	Operating Fund					1.00	1.00
	School Administration Total			6.00	6.00	6.00	6.00	6.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	(0.00)
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	(0.00)
	Special Education	INST ASST II	Operating Fund		2.00				-
		INST ASST II AUT	Operating Fund		6.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund			6.00	6.00	6.00	-
		PARA II	Operating Fund	2.00					-
		PARA II AUT	Operating Fund	6.00					-
		SPECIAL EDUCATION TCHR	Operating Fund					4.00	4.00
		SPED TCHR	Operating Fund	5.00	4.00	4.00	4.00		(4.00)
		SPED TCHR AUT	Operating Fund	3.00	3.00	3.00			-
		SPED TCHR ECSE	Operating Fund						-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
		SPED TCHR - AUTISM	Operating Fund				3.00	3.00	-
	Special Education Total			16.00	15.00	15.00	15.00	15.00	-
	Student Services	ACAD INTERVENTIONIST	Operating Fund		-				-
		CLINIC ASSISTANT	Operating Fund	0.40	0.40	0.40	0.40	0.40	-
		COUNSELOR - STD IMPV	Operating Fund		-	0.50	0.50	0.50	-
		FY21 HOLD - COUNSELOR - STD IMPV	Operating Fund						-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.20	0.20
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.60	2.00	1.60	1.60	2.10	0.50
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
	Student Services Total			6.00	6.40	6.50	6.50	7.20	0.70
James K. Polk ES Total				108.68	104.08	103.38	103.38	104.08	0.70
Grand Total				108.68	104.08	103.38	103.38	104.08	0.70

Elementary Schools

James K. Polk ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,
				Actual	Actual	Actual	Dollar	Dollar	FY2023 to FY2024 Dollar
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
James K. Polk ES	Communications and Information Services	Salaries		129,515	133,070	141,548	142,569	147,992	5,423
		Employee Benefits		40,572	42,576	44,297	45,706	47,715	2,009
Communications and Information Services Total				170,087	175,646	185,844	188,275	195,707	7,432
Division-Wide	Revenue		Local Revenue	988	-	-	-	-	-
	Materials and Supplies		Educational And Recreational Supplies	-	-	(762)	-	-	-
Division-Wide Total				988	-	(762)	-	-	-
EL	Salaries			772,624	798,459	686,150	814,113	841,796	27,683
	Employee Benefits			285,623	305,836	260,455	317,535	310,828	(6,707)
	Materials and Supplies		Educational And Recreational Supplies	579	526	2,617	2,625	2,625	0
EL Total				1,058,826	1,104,821	949,222	1,134,273	1,155,249	20,976
Enrichment and Electives	Salaries			623,570	706,988	746,761	741,151	760,919	19,768
	Employee Benefits			215,626	246,784	272,160	281,923	266,576	(15,347)
	Materials and Supplies		Educational And Recreational Supplies	2,591	3,784	4,557	4,730	4,730	0
Enrichment and Electives Total				841,787	957,556	1,023,478	1,027,804	1,032,225	4,421
Exemplary Programs	Purchased Services		Professional Services - Instructional Support	4,092	-	973	5,000	5,000	-
	Materials and Supplies		Educational And Recreational Supplies	5,000	2,806	5,000	5,000	5,000	-
Exemplary Programs Total				9,092	2,806	5,973	10,000	10,000	-
Improvement of Instruction	Salaries			199,858	217,365	227,552	226,138	235,134	8,996
	Employee Benefits			68,815	76,161	78,791	81,759	85,085	3,326
Improvement of Instruction Total				268,672	293,526	306,343	307,897	320,219	12,322
Instructional Core	Salaries			2,385,405	2,327,294	2,187,924	2,547,949	2,606,357	58,408
	Employee Benefits			806,855	798,526	736,828	876,321	985,105	108,784
	Purchased Services		Maintenance Services And Contracts	-	1,514	-	-	-	-
			Printing And Binding	500	171	1,912	1,200	1,200	-
	Internal Services		Print Shop	-	-	161	-	-	-
	Other Charges		Communications	-	3,500	2,529	4,000	4,000	-
			Course/ Event Fees and Dues	2,250	-	2,592	3,425	2,925	(500)
			Leases And Rentals	744	594	2,000	2,000	2,000	-
			Travel	121	-	2,306	-	-	-
	Materials and Supplies		Educational And Recreational Supplies	30,416	33,200	44,142	40,020	40,022	2
			Food Supplies And Food Service Supplies	-	2,290	-	5,000	5,000	-
			Other Supplies	34,311	4,109	8,500	5,000	5,000	-
			Technology	3,947	2,785	2,587	6,000	6,000	-
		Furniture and Fixtures Replacement	-	5,594	-	-	-	-	
Instructional Core Total				3,264,550	3,179,576	2,991,480	3,490,915	3,657,609	166,694
Kindergarten and Pre-Kindergarten	Salaries			535,557	544,941	657,339	618,722	606,905	(11,817)
	Employee Benefits			232,909	241,559	287,718	303,194	276,831	(26,363)
Kindergarten and Pre-Kindergarten Total				768,466	786,500	945,057	921,916	883,736	(38,180)
Operations and Maintenance	Salaries			213,419	310,380	327,939	331,238	297,105	(34,133)
	Employee Benefits			90,103	126,103	117,606	124,018	101,989	(22,029)
	Materials and Supplies		Laundry, Housekeeping and Janitorial Supplies	827	4,143	1,815	2,500	2,500	-
			Medical and Laboratory Supplies	779	-	-	-	-	-
Operations and Maintenance Total				305,128	440,626	447,360	457,756	401,594	(56,162)
Partnerships, Family and Community Engagement	Salaries			-	-	-	-	-	-
	Employee Benefits			-	-	-	-	-	-
	Materials and Supplies		Food Supplies And Food Service Supplies	4,538	259	6,298	5,500	5,500	-
Partnerships, Family and Community Engagement Total				4,538	259	6,298	5,500	5,500	-
School Administration	Salaries			510,759	475,758	497,443	499,927	528,551	28,624
	Employee Benefits			213,685	199,683	207,691	215,565	228,111	12,546
	Other Charges		Communications	830	463	799	-	-	-
	Materials and Supplies		Educational And Recreational Supplies	925	1,564	2,000	2,000	2,000	-
School Administration Total				726,199	677,469	707,933	717,492	758,662	41,170
School Food Services	Salaries			36,666	35,672	37,814	38,635	39,910	1,275
	Employee Benefits			2,941	2,865	3,036	2,959	3,214	255
School Food Services Total				39,607	38,537	40,850	41,594	43,124	1,530
Special Education	Salaries			677,315	635,427	713,076	792,691	823,988	31,297
	Employee Benefits			273,408	253,746	239,603	290,181	342,778	52,597
	Materials and Supplies		Educational And Recreational Supplies	461	1,754	1,050	1,050	1,050	0
Special Education Total				951,184	890,927	953,729	1,083,922	1,167,816	83,894
Student Services	Salaries			431,407	449,276	422,924	464,536	600,749	136,213
	Employee Benefits			176,972	192,777	163,559	189,503	250,712	61,209
Student Services Total				608,379	642,052	586,483	654,039	851,461	197,422
Summer and Extended Learning	Salaries			19,163	46,702	57,838	67,679	67,679	0
	Employee Benefits			1,466	3,796	4,424	5,177	5,179	2
	Purchased Services		Professional Services - Other	-	-	-	-	-	-
	Materials and Supplies		Educational And Recreational Supplies	-	-	350	350	350	-
Summer and Extended Learning Total				20,629	50,497	62,613	73,206	73,208	2
Transportation	Salaries			3,600	2,520	3,600	3,600	3,600	-
	Employee Benefits			276	193	274	275	277	2
Transportation Total				3,876	2,713	3,874	3,875	3,877	2
James K. Polk ES Total				9,042,009	9,243,511	9,215,775	10,118,464	10,559,987	441,523
Grand Total				\$ 9,042,009	\$ 9,243,511	\$ 9,215,775	\$ 10,118,464	\$ 10,559,987	\$ 441,523

Elementary Schools

Accreditation Benchmarks and School Status: James K. Polk

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: James K. Polk

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	67	NA	41	58	TBD
Asian Students	68	NA	35	77	TBD
Black Students	69	NA	37	57	TBD
Hispanic Students	53	NA	29	38	TBD
White Students	84	NA	65	85	TBD
Students with Disabilities	23	NA	19	15	TBD
Economically Disadvantaged Students	59	NA	35	51	TBD
Limited English Proficient Students	37	NA	16	41	TBD
Mathematics					
All Students	79	NA	31	54	TBD
Asian Students	82	NA	24	63	TBD
Black Students	77	NA	25	49	TBD
Hispanic Students	72	NA	17	37	TBD
White Students	90	NA	60	78	TBD
Students with Disabilities	38	NA	19	21	TBD
Economically Disadvantaged Students	73	NA	23	47	TBD
Limited English Proficient Students	63	NA	15	35	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	77	75	58	62	70
Kindergarten: Spring	80	NA	47	73	83
Grade 1: Fall	76	81	72	39	70
Grade 1: Spring	63	NA	48	49	58
Grade 2: Fall	72	66	57	53	46
Grade 2: Spring	71	NA	57	62	59

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

Jefferson-Houston School (Grades Pre-K-8)

Dr. John McCain, Principal

1501 Cameron Street

Alexandria, Virginia 22314

Tel: 703-706-4400 | Fax: 703-836-7923

john.mccain@acps.k12.va.us

<https://jh.acps.k12.va.us/>

Jefferson-Houston institutes a culture of high expectations and rigorous instruction. It is the shared goal of administration and staff to encourage and support Jefferson-Houston students in seeking knowledge and becoming life-long learners.

Exemplary Program:

International Baccalaureate/Primary Years Programme (IB-PYP) is an internationally-recognized curriculum framework for children aged 3-12 years designed to promote the development of the children socially, emotionally, and academically. IB-PYP places major emphasis on inquiry-based teaching and learning, transdisciplinary lesson implementation, community service, real world applications, and character development.

International Baccalaureate/Middle Years Programme (IB-MYP) is a challenging framework that encourages students to make practical connections between their studies and the real world. The MYP curriculum framework comprises eight subject groups, incorporates holistic approaches to teaching and learning, and focuses on authentic assessments through inquiry-based instruction.

These programs are supported by a 1.00 FTE IB coordinator. This coordinator supports both the Primary Years and Middle Years Programmes. Non-compensation support totals \$28,850 for the Primary Years Programme and \$26,691 for the Middle Years Programme.

AVID Secondary Schoolwide model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component, (supported by college-age tutors), college knowledge curriculum, and college visits. The AVID Secondary model is a schoolwide model that changes the trajectory of an entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget.

Elementary Schools

Staffing: Jefferson-Houston School

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Jefferson-Houston School	Alternative and At-Promise Education	INSTRCOACH-IMPROVE	Grant and Special Projects	1.00					-	
	Alternative and At-Promise Education Total			1.00					-	
	Career and Technical Education	CTE TCHR	Operating Fund				1.00	1.00		(1.00)
		CTE/TECH TCHR	Operating Fund							-
		ENCORE - CTE TCHR	Operating Fund		0.20					-
		OVERSTAFF CTE TCHR	Operating Fund			1.00				-
		CTE TECHNOLOGY TCHR	Operating Fund						1.00	1.00
	Career and Technical Education Total			0.20	1.00	1.00	1.00	1.00	1.00	-
	Communications and Information Services	ENCORE	Operating Fund							-
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	1.00		(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund							-
		LIBRARY/MEDIA SPECIALIST	Operating Fund						1.00	1.00
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund		4.00	4.00	4.00	4.00	4.00	-
	EL Total			4.00	4.00	4.00	4.00	4.00	4.00	-
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund							-
		ENCORE - ART TCHR	Operating Fund		2.00	2.00	2.00	2.00	2.00	-
		ENCORE - DANCE TCHR	Operating Fund			0.60	0.60			-
		ENCORE - INTERVENTIONIST: READING & MATH	Operating Fund				0.40	0.40	0.40	-
		ENCORE - MUSIC TCHR	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund		2.00	2.60	2.00	2.60	2.60	-
		MUSIC TCHR-INSTR	Operating Fund		2.00	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-VOCAL	Operating Fund							-
		PHYSICAL ED TCHR	Operating Fund							-
		TAG TCHR	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund		2.00	3.00	3.00	3.00	3.00	-
		ENCORE - UNASSIGNED	Operating Fund							-
		Enrichment and Electives Total			10.00	12.20	12.00	12.00	12.00	12.00
	Exemplary Programs	AVID TCHR	Operating Fund		0.50	0.50			1.00	1.00
		AVID TEACHER	Operating Fund				1.00	1.00		(1.00)
		COORD - IB/MYP/PYP	Operating Fund				0.50	0.50	0.50	-
		COORD IB MYP/PYP	Operating Fund		0.50	0.50				-
		INSTRCOACH-IMPROVE	Grant and Special Projects							-
		INSTRUCTIONAL COACH	Operating Fund			0.50	0.50			-
		S.I. - INSTRCL COACH	Operating Fund		0.50					-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					0.50	0.50	-
		STUDENT IMPROVEMENT	Operating Fund							-
		Exemplary Programs Total			1.50	1.50	2.00	2.00	2.00	2.00
	Improvement of Instruction	INSTRCOACH-IMPROVE	Grant and Special Projects							-
			Operating Fund			1.00				-
		INSTRCOACH-LITERACY	Grant and Special Projects		1.00	1.00				-
			Operating Fund							-
		INSTRCOACH-MATH	Grant and Special Projects			1.00				-
		Operating Fund							-	
INSTRUCTIONAL COACH		Operating Fund				1.00			-	
S.I. - INSTRCL COACH - DATA		Operating Fund		1.00					-	
STUDENT IMPROVEMENT		Operating Fund			-				-	
INSTRCOACH-READING		Grant and Special Projects							-	
TITLE I - INSTRUCTIONAL COACH: LITERACY		Grant and Special Projects				1.00	1.00	1.00	-	
TITLE I - INSTRUCTIONAL COACH: MATH		Grant and Special Projects				1.00	1.00	1.00	-	
TITLE I - INTERVENTIONIST: READING & MATH		Grant and Special Projects				0.40			-	
INSTRUCTIONAL COACH - STD IMPV		Operating Fund					1.00	1.00	-	
STUDENT IMPROVEMENT	Operating Fund							-		
Improvement of Instruction Total			2.00	3.00	3.40	3.00	3.00	3.00	-	
Instructional Core	1ST GRADE TCHR	Operating Fund		4.00	3.00	3.00	3.00	3.00	-	
	2ND GRADE TCHR	Operating Fund		3.00	3.00	3.00	3.00	3.00	-	
	3RD GRADE TCHR	Operating Fund		3.00	3.00	3.00	3.00	3.00	-	
	4TH GRADE TCHR	Operating Fund		3.00	3.00	2.00	3.00	3.00	-	
	5TH GRADE TCHR	Operating Fund		2.00	3.00	3.00	3.00	4.00	1.00	
	ACAD INTERVENTIONIST	Operating Fund			2.00	1.00			-	
	ENCORE	Operating Fund			(0.00)				-	
	LANG ARTS TCHR	Operating Fund		3.00	3.00	3.00	3.00	3.00	-	
	MATH TCHR	Operating Fund			2.00				-	
	MATHEMATICS TCHR	Operating Fund		2.00	2.00	3.00	3.00	3.00	-	
	READING TCHR	Operating Fund			-				-	

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		READING/MATH INTERVENTION TCHR	Operating Fund			1.00	1.00	1.00	-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	1.00					-
		S.I. - MATH TCHR	Operating Fund	1.00					-
		SCIENCE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SOCIAL STUDIES TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		TEACHER SPECIALST 11	Operating Fund		-				-
		TITLE I - INTERVENTIONIST: READING & MATH	Grant and Special Projects						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund				1.00	1.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
		TITLE I - INSTRUCTIONAL ASST: INSTRUCTIONAL SUPPORT (ONE YEAR ONLY)	Grant and Special Projects					1.00	1.00
		Instructional Core Total		26.00	28.00	26.00	27.00	29.00	2.00
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund		4.00				-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund			4.00	4.00	3.00	(1.00)
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	3.00	(1.00)
		PARAPROFESSIONAL I	Grant and Special Projects	1.00					-
			Operating Fund	4.00					-
		PRE-SCHOOL TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		PARA I - VPI	Grant and Special Projects						-
		INST ASST I - VPI	Grant and Special Projects		1.00				-
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects			1.00	1.00	1.00	-
		INSTRUCTIONAL ASST I	Operating Fund		-				-
		Kindergarten and Pre-Kindergarten Total		10.00	10.00	10.00	10.00	8.00	(2.00)
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Operations and Maintenance Total		1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		FAMILY LIAISON - BILINGUAL	Operating Fund					1.00	1.00
		Partnerships, Family and Community Engagement Total		1.00	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund		1.00	1.00	1.00	1.00	-
		PRINCIPAL - PK-8	Operating Fund			1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00				-
		SCH SECURITY OFFICER	Operating Fund		1.00				-
		SCHOOL SECURITY	Operating Fund		-				-
		SCHOOL SECURITY OFFICER	Operating Fund			1.00	1.00	1.00	-
		School Administration Total		5.00	7.00	7.00	7.00	7.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.69	(0.00)
		School Food Services Total		0.69	0.69	0.69	0.69	0.69	(0.00)
	Special Education	INST ASST II	Operating Fund		3.00				-
		INST ASST II ECSE	Operating Fund		1.00				-
		INST ASST II MD	Operating Fund		4.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - ECSE	Operating Fund			1.00	1.00	1.00	-
		INSTRUCTIONAL ASST II - MD	Operating Fund			4.00	4.00	4.00	-
		PARA II	Operating Fund	3.00					-
		PARA II ECSE	Operating Fund	1.00					-
		PARA II MD	Operating Fund	4.00					-
		PARAPROFESSIONAL I	Operating Fund						-
		PARAPROFESSIONAL III	Grant and Special Projects						-
		SPECIAL EDUCATION TCHR	Operating Fund					7.00	7.00
		SPED TCHR	Operating Fund	6.00	7.00	7.00	7.00		(7.00)
		SPED TCHR ECSE	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SPED TCHR MD	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PARAPROFESSIONAL II	Grant and Special Projects						-
			Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPED EARLY CHLD TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
		ACCOUNTABILITY SPECIALIST	Operating Fund				1.00	1.00	-
		Special Education Total		18.00	19.00	19.00	20.00	20.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.60	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Student Services Total		5.60	6.00	6.00	6.00	6.00	-
Jefferson-Houston School Total				87.99	96.39	95.09	96.69	96.69	(0.00)
Grand Total				87.99	96.39	95.09	96.69	96.69	(0.00)

Elementary Schools

Jefferson-Houston School Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,
				Actual	Actual	Actual			FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Jefferson-Houston School	Alternative and At-Promise Education	Purchased Services	Professional Services - Other	5,000	-	-	-	-	-
		Other Charges	Communications	-	-	-	700	700	-
	Alternative and At-Promise Education Total			5,000	-	-	700	700	-
	Career and Technical Education	Salaries		48,981	52,389	57,789	58,023	61,554	3,531
		Employee Benefits		17,701	19,419	20,662	21,949	27,396	5,447
	Career and Technical Education Total			66,682	71,808	78,452	79,972	88,950	8,978
	Communications and Information Services	Salaries		124,104	126,395	137,468	135,934	139,814	3,880
		Employee Benefits		47,407	50,049	51,926	53,748	53,045	(703)
		Materials and Supplies	Educational And Recreational Supplies	2,766	2,837	55	3,000	4,500	1,500
	Communications and Information Services Total			174,277	179,280	189,449	192,682	197,359	4,677
	EL	Salaries		211,531	324,327	348,124	354,107	355,586	1,479
		Employee Benefits		61,950	106,628	112,665	118,058	132,052	13,994
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	-	-	-
	EL Total			273,481	430,956	460,789	472,165	487,638	15,473
	Enrichment and Electives	Salaries		776,636	888,916	888,748	942,997	1,028,536	85,539
		Employee Benefits		292,381	335,634	336,597	408,723	385,499	(23,224)
		Materials and Supplies	Educational And Recreational Supplies	4,617	7,070	4,838	8,400	9,300	900
	Enrichment and Electives Total			1,073,634	1,231,620	1,230,183	1,360,120	1,423,335	63,215
	Exemplary Programs	Salaries		136,980	150,055	170,655	209,868	212,292	2,424
		Employee Benefits		48,475	49,352	67,071	80,693	88,990	8,297
		Purchased Services	Professional Services - Instructional Support	23,100	4,232	-	-	-	-
		Other Charges	Course/ Event Fees and Dues	18,018	18,018	20,978	19,500	19,500	-
			Travel	14,179	-	6,348	31,000	31,000	-
		Materials and Supplies	Educational And Recreational Supplies	1,201	2,801	3,025	2,700	2,700	-
			Food Supplies And Food Service Supplies	699	993	2,098	2,000	2,000	-
	Exemplary Programs Total			242,652	225,452	270,175	345,761	356,482	10,721
	Financial Services	Other Charges	Communications	-	486	455	-	800	800
	Financial Services Total			-	486	455	-	800	800
	Improvement of Instruction	Salaries		101,275	103,903	96,301	93,561	102,754	9,193
		Employee Benefits		32,938	34,563	31,993	33,135	35,759	2,624
		Other Charges	Travel	-	550	-	-	-	-
	Improvement of Instruction Total			134,213	139,016	128,294	126,696	138,513	11,817
	Instructional Core	Salaries		1,945,364	1,981,599	2,004,884	2,213,399	2,281,024	67,625
		Employee Benefits		650,736	716,972	714,776	808,268	809,267	999
		Internal Services	Print Shop	84	-	362	500	500	-
			Transportation	-	-	-	7,430	-	(7,430)
		Other Charges	Course/ Event Fees and Dues	-	212	(212)	-	1,000	1,000
		Materials and Supplies	Educational And Recreational Supplies	10,625	37,138	45,671	52,850	49,295	(3,555)
			Food Supplies And Food Service Supplies	808	607	1,996	3,000	3,000	-
			Technology	2,000	9,180	3,448	4,000	4,000	-
	Instructional Core Total			2,609,617	2,745,707	2,770,926	3,089,447	3,148,086	58,639
	Kindergarten and Pre-Kindergarten	Salaries		351,481	378,059	439,661	453,998	438,673	(15,325)
		Employee Benefits		172,196	165,374	162,524	167,642	201,769	34,127
	Kindergarten and Pre-Kindergarten Total			523,677	543,432	602,185	621,640	640,442	18,802
	Operations and Maintenance	Salaries		52,584	55,489	74,770	57,523	61,059	3,536
		Employee Benefits		6,974	24,279	26,242	24,071	26,230	2,159
	Operations and Maintenance Total			59,558	79,768	101,012	81,594	87,289	5,695
	Partnerships, Family and Community Engagement	Salaries		37,118	32,394	34,577	34,543	32,560	(1,983)
		Employee Benefits		25,685	32,863	33,321	34,220	8,603	(25,617)
	Partnerships, Family and Community Engagement Total			62,803	65,257	67,898	68,763	41,163	(27,600)
	School Administration	Salaries		525,546	637,144	650,981	672,524	701,648	29,124
		Employee Benefits		216,527	284,079	260,441	278,425	232,405	(46,020)
		Purchased Services	Printing And Binding	-	230	-	-	-	-
		Other Charges	Communications	822	1,135	779	-	-	-
			Course/ Event Fees and Dues	-	593	169	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	978	2,528	2,900	2,400	5,000	2,600
	School Administration Total			743,873	925,708	915,271	953,349	939,053	(14,296)
	School Food Services	Salaries		9,220	-	-	14,514	15,219	705
		Employee Benefits		705	-	-	16,965	32,074	15,109
	School Food Services Total			9,925	-	-	31,479	47,293	15,814
	Special Education	Salaries		955,803	918,023	1,166,593	1,212,989	1,282,136	69,147
		Employee Benefits		398,191	428,856	531,152	577,061	576,564	(497)
		Other Charges	Travel	-	175	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	-	-	-
	Special Education Total			1,353,994	1,347,054	1,697,745	1,790,050	1,858,700	68,650
	Student Services	Salaries		475,731	583,848	585,845	550,749	586,012	35,263
		Employee Benefits		160,677	207,494	188,201	223,837	198,147	(25,690)
		Other Charges	Course/ Event Fees and Dues	-	-	425	165	250	85
			Travel	606	600	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	599	-	400	600	900	300
	Student Services Total			637,613	791,942	774,871	775,351	785,309	9,958
	Summer and Extended Learning	Salaries		5,198	18,079	10,942	55,256	55,256	0
		Employee Benefits		398	1,382	837	4,227	4,228	1
		Purchased Services	Professional Services - Other	-	4,000	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	-	299	-	325	325	-
	Summer and Extended Learning Total			5,595	23,760	11,779	59,808	59,809	1
	Technology Services Management	Materials and Supplies	Technology	968	1,852	516	1,200	5,000	3,800
	Technology Services Management Total			968	1,852	516	1,200	5,000	3,800
	Transportation	Salaries		3,857	1,367	5,275	4,500	4,500	-
		Employee Benefits		295	105	404	344	345	1
	Transportation Total			4,153	1,472	5,679	4,844	4,845	1
Jefferson-Houston School Total				7,981,715	8,804,569	9,305,677	10,055,621	10,310,766	255,145
Grand Total				\$ 7,981,715	\$ 8,804,569	\$ 9,305,677	\$ 10,055,621	\$ 10,310,766	\$ 255,145

Elementary Schools

Accreditation Benchmarks and School Status: Jefferson-Houston

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited with Conditions	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Jefferson-Houston

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	61	NA	44	46	TBD
Asian Students	57	NA	<	75	TBD
Black Students	49	NA	29	32	TBD
Hispanic Students	62	NA	40	50	TBD
White Students	89	NA	86	76	TBD
Students with Disabilities	28	NA	31	22	TBD
Economically Disadvantaged Students	51	NA	31	36	TBD
Limited English Proficient Students	29	NA	15	28	TBD
Mathematics					
All Students	59	NA	23	33	TBD
Asian Students	57	NA	20	54	TBD
Black Students	50	NA	18	20	TBD
Hispanic Students	59	NA	14	36	TBD
White Students	80	NA	39	64	TBD
Students with Disabilities	30	NA	21	15	TBD
Economically Disadvantaged Students	53	NA	13	23	TBD
Limited English Proficient Students	44	NA	8	20	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	81	75	77	77	66
Kindergarten: Spring	75	NA	48	68	84
Grade 1: Fall	86	74	67	54	65
Grade 1: Spring	78	NA	56	53	58
Grade 2: Fall	79	68	61	37	50
Grade 2: Spring	70	NA	55	51	68

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

No-A = Did not meet benchmark but is within the narrow margin.

No-W = Did not meet benchmark or criteria for narrow margin or improvement.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

John Adams Elementary School (Grades K-5)

Dr. Alicia Kingcade, Principal
5651 Rayburn Avenue
Alexandria, Virginia 22311
Tel: 703-824-6970 | Fax: 703-379-4853
alicia.kingcade@acps.k12.va.us
<https://ja.acps.k12.va.us/>

John Adams Elementary School is a Changing Education Through the Arts (CETA) school. This partnership is in association with the John F. Kennedy Center for the Performing Arts. John Adams also offers a two-way immersion Dual Language Program.

Exemplary Program:

The CETA program provides arts-integrated, professional learning opportunities to teachers and staff at John Adams so that they can teach students to construct and demonstrate understanding through an art form. This site has focused on Tableau, Tableau II, and Reading Art Across the Curriculum in recent years. Students engage in a creative process that connects an art form and another subject area, meeting evolving objectives in both. This program is supported by a 0.50 FTE CETA coordinator.

In recent years, John Adams Elementary teachers have participated in “Reading Art Across the Curriculum.” This year, many teachers are building on their previous experience with reading art by participating in coursework called, “I See A Feeling” which connects reading art to social emotional learning about characters and feelings. Visual art is a text that students of all reading abilities can access. This original workshop introduced the language of visual art so that teachers would feel confident looking, thinking, and talking about art with their students. Teachers this school year are going a step further, learning how to read artwork from picture books as a window into characters’ emotions and feelings. Last year, many teachers participated in refresher workshop series aimed at transferring the approaches learned in previous arts integration courses to the virtual setting and learning about technology tools and programs to support this transition. Teachers will also continue to build a library of images, including primary sources that can be used to efficiently build background knowledge, teach content, generate points of inquiry for research, and assess understandings in social studies, science, and reading. Educators will continue to participate in a variety of other arts integration workshops. Non-compensation and non-personnel support totals \$31,684 for teacher substitute, professional development, course and event fees and instructional supplies.

The John Adams Dual Language program provides an immersion program in English and

Spanish. The aim of this program is to promote “bilingualism, biliteracy and biculturalism” for all students. John Adams Elementary school offers the 70/30 model in Kindergarten and First grade and a 50/50 model in grades 2-5. In the 70/30 model, students receive most core subjects (Math, Science, Social Studies and Language Arts) in Spanish, while English Language Arts and Encore are taught in English. In the 50/50 model, Science and Math are taught during the Spanish half day, while Social Studies, English Language Arts and Encore subjects are taught in English. ACPS provides funds to support the program with 10-full time elementary dual language teachers, 2-full time paraprofessionals, and 1-fulltime dual language instructional coach with non-compensation support for a total of \$4,946.

Elementary Schools

Staffing: John Adams ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
John Adams ES	Alternative and At-Promise Education	SCHOOL IMPROVE COACH	Grant and Special Projects	1.00	1.00				-
		TITLE I - SCHOOL IMPROVEMENT COACH	Grant and Special Projects			1.00			-
		TITLE I - INTERVENTIONIST - MTSS TIERED SUPPORTS	Grant and Special Projects					1.00	1.00
	Alternative and At-Promise Education Total			1.00	1.00	1.00		1.00	1.00
	Communications and Information Services	ENCORE	Operating Fund						-
		ENCORE - MEDIA ASST	Operating Fund		-				-
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund						-
	LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00	
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	COORD - DUAL LANG	Operating Fund			0.50			-
		DUAL LANG COORD	Operating Fund	0.50	0.50				-
		EL TCHR	Operating Fund	11.50	11.00	11.00	11.00	11.00	-
		EL TCHR	Operating Fund						-
		INSTRUCTIONAL COACH - EL	Operating Fund			1.00			-
		LIT LANG ACQ SPEC	Operating Fund	1.00					-
		READING SPECIALIST	Operating Fund		1.00				-
		INSTRUCTIONAL COACH - DL	Operating Fund				1.00		(1.00)
	EL Total			13.00	12.50	12.50	12.00	11.00	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund						-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	1.00	1.50	1.20	1.20	1.50	0.30
		ENCORE - MUSIC TCHR	Operating Fund	1.40	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund	3.00	3.00	3.00	3.00	2.70	(0.30)
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund						-
		OVERSTAFF - ENCORE	Operating Fund		-				-
		PHYSICAL ED TCHR	Operating Fund						-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	1.00					-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - ART TCHR *OVERSTAFF*	Operating Fund						-
		INSTRUCTIONAL COACH - DL	Operating Fund					1.00	1.00
	Enrichment and Electives Total			8.40	7.50	7.20	7.20	8.20	1.00
	Exemplary Programs	COORD - CETA	Operating Fund			0.50	0.50	0.50	-
		COORD CETA	Operating Fund	0.50	0.50				-
		SCHOOL IMPRVMT COACH	Grant and Special Projects						-
	Exemplary Programs Total			0.50	0.50	0.50	0.50	0.50	-
	Improvement of Instruction	INSTRCOACH-IMPROVE	Operating Fund						-
		INSTRCOACH-LITERACY	Operating Fund						-
		INSTRCOACH-MATH	Operating Fund						-
		INSTRUCTIONAL COACH	Operating Fund		2.00	2.00			-
		READING SPECIALIST	Operating Fund						-
		S.I. - ACDMC INTRVNST	Operating Fund	0.50					-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	1.00					-
		S.I. - INSTRCL COACH	Operating Fund	1.00					-
		S.I. - INSTRCL COACH - MATH	Operating Fund	1.00					-
		SPED ACCTABILITY SPC	Grant and Special Projects	1.00	1.00				-
		STUDENT IMPROVEMENT	Operating Fund		-				-
		SUPPORT SPECIALISTII	Operating Fund						-
		TESTING COORDINATOR	Operating Fund						-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects			1.00	1.00		(1.00)
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund				2.00	2.00	-
		TITLE I - SCHOOL IMPROVEMENT COACH/ SCIENCE SPEC	Grant and Special Projects				1.00		(1.00)
		STUDENT IMPROVEMENT	Operating Fund						-
		Improvement of Instruction Total			4.50	3.00	3.00	4.00	2.00
	Instructional Core	1ST GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	3.00	1.00
		1ST GRADE TCHR	Operating Fund	3.00	3.00	3.00	4.00	4.00	-
		2ND GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	3.00	1.00
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		3RD GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		3RD GRADE TCHR	Operating Fund	2.00	3.00	2.00	3.00	3.00	-
		4TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	3.00	2.00	2.00	3.00	3.00	-
		5TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	2.00	3.00	2.00	3.00	3.00	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		ACAD INTERVENTIONIST	Operating Fund		2.50	2.50			-
		ENCORE	Operating Fund		0.00				-
		INTERVENTION-READING	Grant and Special Projects						-
			Operating Fund	0.50					-
		LIBRARY MEDIA ASSIST	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund				1.50	1.50	-
		5TH GRADE TCHR (FROM RESERVE #9116) ##	Operating Fund						-
		5TH GRADE TCHR (FROM RESERVE #9117) ##	Operating Fund						-
		3RD GRADE TCHR (FROM RESERVE #9118) ##	Operating Fund						-
		4TH GRADE TCHR (FROM RESERVE #9119) ##	Operating Fund						-
		INTERVENTIONIST - READING STD IMPV	Operating Fund				1.00		(1.00)
		STUDENT IMPROVEMENT	Operating Fund						-
		TITLE I - INSTRUCTIONAL COACH - MATH	Grant and Special Projects				1.00		(1.00)
		SCHOOL IMPROVEMENT COACH: SCIENCE	Operating Fund					1.00	1.00
		TITLE I - INTERVENTIONIST - READING	Grant and Special Projects					1.00	1.00
		Instructional Core Total		23.50	26.50	24.50	29.50	31.50	2.00
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund		6.00				-
		INSTRUCTIONAL ASST - DL KINDERGARTEN	Operating Fund			2.00	2.00	2.00	-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund			4.00	4.00	4.00	-
		KINDER DL TCHR	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Grant and Special Projects						-
			Operating Fund	6.00					-
		PRE-SCHOOL TCHR	Grant and Special Projects						-
		INSTRUCTIONAL ASST - KINDERGARTEN DL	Operating Fund						-
		INSTRUCTIONAL ASST I	Operating Fund		-				-
		KINDERGARTEN DL TCHR	Operating Fund					2.00	2.00
		Kindergarten and Pre-Kindergarten Total		12.00	12.00	12.00	12.00	12.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00				-
		BUILDING ENGINEER II	Operating Fund			1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	7.00	7.00	6.00	6.00	6.00	-
		HEAD CUST I	Operating Fund						-
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		Operations and Maintenance Total		9.00	9.00	8.00	8.00	7.00	(1.00)
	Partnerships, Family and Community Engagement	PARENT LIAISON	Operating Fund		1.00	1.00	1.00		(1.00)
		FAMILY LIAISON	Operating Fund					1.00	1.00
		Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	3.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund		1.00				-
		SCHOOL SECURITY OFFICER	Operating Fund			1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		School Administration Total		6.00	6.00	6.00	6.00	6.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	2.00	2.00	2.00	2.00	2.00	(0.00)
		School Food Services Total		2.00	2.00	2.00	2.00	2.00	(0.00)
	Special Education	INST ASST II	Operating Fund		2.00				-
		INST ASST II AUT	Operating Fund		4.00				-
		INST ASST II ID	Operating Fund		4.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund			4.00	4.00	4.00	-
		INSTRUCTIONAL ASST II - ID	Operating Fund			4.00	4.00	4.00	-
		PARA II	Operating Fund	2.00					-
		PARA II AUT	Operating Fund	4.00					-
		PARA II ECSE	Operating Fund						-
		PARA II ID	Operating Fund	3.00					-
		PARENT LIAISON	Operating Fund	1.00	-				-
		SPECIAL EDUCATION TCHR	Operating Fund					4.00	4.00
		SPED AUT TCHR	Operating Fund			1.00			-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		SPED TCHR	Operating Fund	6.00	6.00	5.00	4.00		(4.00)
		SPED TCHR AUT	Operating Fund	2.00	2.00	2.00			-
		SPED TCHR ECSE	Operating Fund						-
		SPED TCHR ID	Operating Fund	1.00	1.00	2.00	1.00	2.00	1.00
		PARAPROFESSIONAL II	Operating Fund						-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects					1.00	1.00
		INSTRUCTIONAL ASST II	Operating Fund		-				-
		SPED TCHR - AUTISM	Operating Fund				2.00	2.00	-
		SPED TCHR - ID	Operating Fund				1.00		(1.00)
	Special Education Total			19.00	19.00	20.00	18.00	19.00	1.00
	Student Services	CLINIC ASSISTANT	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.20	0.20
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			6.60	6.60	6.60	6.60	6.80	0.20
John Adams ES Total				107.50	108.60	106.30	108.80	110.00	1.20
Grand Total				107.50	108.60	106.30	108.80	110.00	1.20

Elementary Schools

John Adams ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,
				Actual	Actual	Actual	Dollar	Dollar	FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
John Adams ES	Communications and Information Services	Salaries		123,493	126,499	134,701	136,035	143,394	7,359
		Employee Benefits		39,943	41,903	43,378	45,211	47,535	2,324
		Purchased Services	Maintenance Services And Contracts	-	-	-	400	250	(150)
	Communications and Information Services Total			163,435	168,401	178,079	181,646	191,179	9,533
	EL	Salaries		1,047,898	1,041,077	1,033,270	1,114,549	1,047,252	(67,297)
		Employee Benefits		398,795	411,478	372,154	402,436	401,885	(551)
	EL Total			1,446,693	1,452,555	1,405,424	1,516,985	1,449,137	(67,848)
	Enrichment and Electives	Salaries		557,765	572,759	614,642	591,065	751,789	160,724
		Employee Benefits		209,018	229,103	238,046	235,505	299,597	64,092
		Materials and Supplies	Educational And Recreational Supplies	3,999	2,407	6,922	7,000	5,900	(1,100)
			Food Supplies And Food Service Supplies	9	-	-	-	-	-
	Enrichment and Electives Total			770,791	804,269	859,611	833,570	1,057,286	223,716
	Exemplary Programs	Salaries		53,767	51,032	54,871	55,751	58,718	2,967
		Employee Benefits		12,704	16,544	13,614	17,860	15,046	(2,814)
		Internal Services	Transportation	-	-	-	1,300	1,300	-
		Other Charges	Course/ Event Fees and Dues	4,972	2,500	1,220	20,000	20,000	-
			Travel	1,375	-	-	15,940	15,940	-
		Materials and Supplies	Educational And Recreational Supplies	2,464	1,517	7,898	500	500	-
			Food Supplies And Food Service Supplies	2,023	-	155	2,000	2,000	-
			Technology	415	-	-	-	-	-
	Exemplary Programs Total			77,719	71,594	77,758	113,351	113,504	153
	Improvement of Instruction	Salaries		207,494	194,631	207,130	207,098	184,637	(22,461)
		Employee Benefits		83,507	79,751	82,323	85,540	66,006	(19,534)
		Purchased Services	Professional Services - Instructional Support	-	-	-	2,000	1,000	(1,000)
		Other Charges	Course/ Event Fees and Dues	768	510	2,175	2,000	2,000	-
	Improvement of Instruction Total			291,769	274,892	291,627	296,638	253,643	(42,995)
	Instructional Core	Salaries		2,143,743	2,211,843	2,231,418	2,425,332	2,609,882	184,550
		Employee Benefits		786,509	813,403	821,305	912,510	989,569	77,059
		Purchased Services	Professional Services - Instructional Support	-	-	-	4,974	4,974	-
		Other Charges	Leases And Rentals	332	204	206	400	400	-
			Travel	3,787	998	-	1,500	1,000	(500)
		Materials and Supplies	Educational And Recreational Supplies	40,130	13,426	42,061	34,195	37,380	3,185
			Other Supplies	-	40,000	-	-	-	-
			Technology	400	4,113	5,839	6,480	6,480	-
	Instructional Core Total			2,974,900	3,083,987	3,100,828	3,385,391	3,649,685	264,294
	Kindergarten and Pre-Kindergarten	Salaries		675,931	680,981	705,572	726,048	739,975	13,927
		Employee Benefits		250,934	272,791	271,248	292,650	304,270	11,620
	Kindergarten and Pre-Kindergarten Total			926,865	953,772	976,821	1,018,698	1,044,245	25,547
	Operations and Maintenance	Salaries		297,127	315,998	374,640	387,426	399,037	11,611
		Employee Benefits		95,260	124,250	147,257	166,214	149,199	(17,015)
	Operations and Maintenance Total			392,386	440,248	521,897	553,640	548,236	(5,404)
	Partnerships, Family and Community Engagement	Salaries		-	16,165	48,035	48,304	37,765	(10,539)
		Employee Benefits		-	8,821	29,913	30,751	17,469	(13,282)
	Partnerships, Family and Community Engagement Total			-	24,986	77,948	79,055	55,234	(23,821)
	School Administration	Salaries		465,080	487,360	507,790	539,897	559,246	19,349
		Employee Benefits		179,710	204,020	185,724	198,912	204,011	5,100
		Purchased Services	Printing And Binding	525	190	430	500	500	-
			Professional Services - Temporary Help	1,449	-	-	1,000	-	(1,000)
		Internal Services	Print Shop	6,401	89	4,060	5,000	6,000	1,000
		Other Charges	Communications	1,402	482	950	2,000	2,000	-
		Materials and Supplies	Educational And Recreational Supplies	2,379	2,708	2,858	3,100	3,000	(100)
			Food Supplies And Food Service Supplies	54	466	2,240	1,500	1,500	-
			Other Supplies	3,566	-	986	2,000	965	(1,035)
			Technology	-	-	1,808	2,000	2,000	-
	School Administration Total			660,566	695,314	706,847	755,909	779,222	23,314
	School Food Services	Salaries		36,978	29,494	25,226	50,109	52,021	1,912
		Employee Benefits		3,352	2,636	2,848	11,224	4,190	(7,034)
	School Food Services Total			40,330	32,130	28,074	61,333	56,211	(5,122)
	Special Education	Salaries		882,108	892,625	809,466	969,206	995,448	26,242
		Employee Benefits		401,611	383,195	373,734	449,774	455,281	5,507
	Special Education Total			1,283,719	1,275,820	1,183,200	1,418,980	1,450,729	31,749
	Student Services	Salaries		529,342	543,614	576,317	581,759	653,558	71,799
		Employee Benefits		180,797	185,264	198,102	210,778	228,985	18,208
		Materials and Supplies	Educational And Recreational Supplies	500	-	590	700	900	200
	Student Services Total			710,638	728,878	775,009	793,237	883,443	90,207
	Summer and Extended Learning	Salaries		57,755	4,494	79,815	57,224	57,224	(0)
		Employee Benefits		4,629	344	6,106	4,378	4,379	1
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	300	300	-
	Summer and Extended Learning Total			62,385	4,838	85,920	61,902	61,903	1
	Transportation	Salaries		5,080	1,677	7,259	3,600	3,600	-
		Employee Benefits		389	(86)	555	275	277	2
	Transportation Total			5,469	1,591	7,814	3,875	3,877	2
John Adams ES Total				9,807,666	10,013,276	10,276,856	11,074,209	11,597,534	523,325
Grand Total				\$ 9,807,666	\$ 10,013,276	\$ 10,276,856	\$ 11,074,209	\$ 11,597,534	\$ 523,325

Elementary Schools

Accreditation Benchmarks and School Status: John Adams

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: John Adams

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	64	NA	51	56	TBD
Asian Students	59	NA	57	70	TBD
Black Students	70	NA	62	64	TBD
Hispanic Students	60	NA	42	47	TBD
White Students	67	NA	50	64	TBD
Students with Disabilities	35	NA	45	37	TBD
Economically Disadvantaged Students	61	NA	47	52	TBD
Limited English Proficient Students	47	NA	31	46	TBD
Mathematics					
All Students	78	NA	32	43	TBD
Asian Students	74	NA	38	48	TBD
Black Students	79	NA	38	47	TBD
Hispanic Students	77	NA	24	36	TBD
White Students	79	NA	35	48	TBD
Students with Disabilities	49	NA	40	30	TBD
Economically Disadvantaged Students	78	NA	31	39	TBD
Limited English Proficient Students	72	NA	14	34	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	67	67	63	62	66
Kindergarten: Spring	83	NA	44	60	68
Grade 1: Fall	79	76	61	47	62
Grade 1: Spring	72	NA	49	45	75
Grade 2: Fall	65	69	55	48	38
Grade 2: Spring	72	NA	57	59	63

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Lyles-Crouch Traditional Academy (Grades K-5)

Laura Burkart, Principal

530 S. St. Asaph Street

Alexandria, Virginia 22314

Tel: 703-706-4430 | Fax: 703-684-0252

laura.burkart@acps.k12.va.us

<https://lcta.acps.k12.va.us/>

Lyles-Crouch Traditional Academy is a kindergarten through fifth grade public school located in Old Town, Alexandria. Its diverse and dynamic student body is comprised of students from southwest Old Town as well as many other neighborhoods throughout Alexandria. Lyles-Crouch Traditional Academy embraces the “whole child” approach to education, addressing each student’s social, emotional, physical, and academic requirements through the support of families, staff, and community resources. The school believes the true measure of a student’s success transcends test scores. True success is measured by the preparation necessary to meet the 21st century demands for career, college, and citizenship. Partnering with parents and community resources can ensure this goal is achieved.

Exemplary Program:

Through a rigorous vetting process, Lyles-Crouch Traditional has been recognized as a Core Knowledge School of Distinction with special recognition for content integration and teaching practices, one of only ten schools nationally to attain this designation. Core Knowledge (CK), the main focus of instruction at Lyles-Crouch Traditional Academy, is built around the 4C’s: a content rich curriculum that is coherent, cumulative, and context-specific. Content is built into the program with rich vocabulary, emphasis on building background knowledge, and enhanced focus on language development through read-alouds. Coherence is incorporated as grade-level teams make decisions on the scope and sequence of content taught that best-aligns with state standards. The cumulative nature of learning is built into the CK sequence as content spirals through the grades. The Core Knowledge allocation totals \$39,292.

Elementary Schools

Staffing: Lyles-Crouch Traditional Acad

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024		
Lyles-Crouch Traditional Acad	Communications and Information Services	ENCORE	Operating Fund						-		
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-		
		LIBRARY MEDIA SPEC	Operating Fund						-		
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00		
	Communications and Information Services Total				1.60	1.60	1.60	1.60	1.60	-	
	EL	EL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
	EL Total				2.00	2.00	2.00	2.00	2.00	-	
	Enrichment and Electives	ART TCHR	Operating Fund							-	
		ENCORE	Operating Fund							-	
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		ENCORE - PE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	0.50	-		
		MUSIC TCHR-VOCAL	Operating Fund						-		
		PHYSICAL ED TCHR	Operating Fund						-		
		TAG TCHR	Operating Fund	1.50	1.50	1.50	1.50	1.50	-		
		Enrichment and Electives Total				6.00	6.00	6.00	6.00	6.00	-
	Improvement of Instruction	S.I. - ACDMC INTRVNST MATH	Operating Fund	1.00						-	
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	1.00						-	
		STUDENT IMPROVEMENT	Operating Fund		-					-	
		INSTRCOACH-DATA	Operating Fund							-	
		MATH SPECIALIST	Operating Fund							-	
		SCHOOL IMPROVEMENT & DATA COACH (ONE YEAR ONLY)	Operating Fund						-	-	
	Improvement of Instruction Total				2.00	-	-	-	-	-	
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	4.00	4.00	3.00	3.00	-		
		2ND GRADE TCHR	Operating Fund	3.00	5.00	3.00	4.00	3.00	(1.00)		
		3RD GRADE TCHR	Operating Fund	3.00	3.00	4.00	3.00	3.00	-		
		4TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	2.00	2.00	-		
		ACAD INTERVENTIONIST	Operating Fund		-	3.50			-		
		ACAD INTERVENTIONIST (MATH)	Operating Fund		1.00				-		
		ACAD INTERVENTIONIST (READING)	Operating Fund		1.50				-		
		ACAD INTERVENTIONIST (SCIENCE)	Operating Fund		1.00				-		
		ENCORE	Operating Fund		-				-		
		READING TCHR	Operating Fund						-		
		S.I. - ACDMC INTRVNST RDNG	Operating Fund	1.00					-		
		S.I. - ACDMC INTRVNST SCNC	Operating Fund	0.50					-		
		SCIENCE TCHR	Operating Fund						-		
		STUDENT IMPROVEMENT	Operating Fund						-		
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-		
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund				3.50	3.50	-		
		STUDENT IMPROVEMENT	Operating Fund						-		
		Instructional Core Total				18.50	21.50	20.50	18.50	17.50	(1.00)
		Kindergarten and Pre-Kindergarten	5TH GRADE TCHR	Operating Fund					1.00	1.00	
	INST ASST I		Operating Fund		4.00				-		
	INSTRUCTIONAL ASST - KINDERGARTEN		Operating Fund			4.00	4.00	4.00	-		
	KINDERGARTEN TCHR		Operating Fund	5.00	4.00	4.00	4.00	4.00	-		
	PARAPROFESSIONAL I		Operating Fund	5.00					-		
	INSTRUCTIONAL ASST I		Operating Fund		-				-		
	INSTRUCTIONAL ASST - READING & MATH SUPPORT (ONE YEAR ONLY)		Operating Fund					-	-		
	Kindergarten and Pre-Kindergarten Total				10.00	8.00	8.00	8.00	9.00	1.00	
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	School Administration Total				3.00	3.00	3.00	3.00	3.00	-	
	School Food Services	CAFETERIA AIDE	Operating Fund	0.47	0.47	0.48	0.48	0.48	-		
	School Food Services Total				0.47	0.47	0.48	0.48	0.48	-	
	Special Education	INST ASST II	Operating Fund		2.00				-		
		INST ASST II AUT	Operating Fund		2.00				-		
		INSTRUCTIONAL ASSISTANT II	Operating Fund			2.00	2.00	2.00	-		

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund			2.00			-
		PARA II	Operating Fund	2.00					-
		PARA II AUT	Operating Fund	1.00					-
		SPECIAL EDUCATION TCHR	Operating Fund			1.00	1.00	3.00	2.00
		SPED TCHR	Grant and Special Projects		1.00				-
			Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		SPED TCHR AUT	Operating Fund	1.00	1.00	1.00			-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Grant and Special Projects						-
			Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
	Special Education Total			6.00	8.00	8.00	5.00	5.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	1.00	0.40
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			4.60	4.60	4.60	4.60	5.00	0.40
	Lyles-Crouch Traditional Acad Total			54.17	55.17	54.18	49.18	49.58	0.40
	Grand Total			54.17	55.17	54.18	49.18	49.58	0.40

Elementary Schools

Lyles-Crouch Traditional Acad Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,
				Actual	Actual	Actual	Final	Final	FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Lyles-Crouch Traditional Acad	Communications and Information Services	Salaries		104,051	106,913	131,501	132,017	132,707	690
		Employee Benefits		24,395	25,457	45,283	46,644	58,075	11,431
Communications and Information Services Total				128,447	132,370	176,784	178,661	190,782	12,121
EL		Salaries		139,644	143,452	172,833	180,167	168,643	(11,524)
		Employee Benefits		57,596	47,834	76,204	86,056	61,005	(25,051)
EL Total				197,240	191,286	249,037	266,223	229,648	(36,575)
Enrichment and Electives		Salaries		449,254	462,776	491,143	533,601	550,789	17,188
		Employee Benefits		165,273	173,553	179,531	210,669	222,232	11,563
Enrichment and Electives Total				614,527	636,329	670,675	744,270	773,021	28,751
Exemplary Programs		Salaries		1,905	6,787	5,000	4,787	4,787	-
		Employee Benefits		146	519	382	366	367	1
		Purchased Services	Professional Services - Instructional Support	8,000	698	8,000	5,250	5,250	-
		Other Charges	Travel	-	-	-	2,500	2,500	-
		Materials and Supplies	Educational And Recreational Supplies	7,990	6,264	5,119	12,500	12,500	-
			Technology	576	2,966	-	3,000	3,000	-
Exemplary Programs Total				35,557	31,466	43,713	39,292	39,293	1
Improvement of Instruction		Salaries		22,402	-	-	-	437	437
		Employee Benefits		10,715	-	-	-	72	72
Improvement of Instruction Total				33,117	-	-	-	509	509
Instructional Core		Salaries		1,705,899	1,760,512	1,758,993	1,593,863	1,679,198	85,335
		Employee Benefits		674,474	735,978	714,518	665,219	723,965	58,746
		Purchased Services	Professional Services - Instructional Support	2,000	-	8,000	8,182	8,182	(1)
		Other Charges	Course/ Event Fees and Dues	624	723	2,008	1,200	1,200	-
		Materials and Supplies	Educational And Recreational Supplies	32,389	29,117	45,760	36,746	36,746	0
			Other Supplies	4,270	15,547	-	-	-	-
Instructional Core Total				2,419,656	2,544,380	2,530,002	2,309,968	2,454,047	144,079
Kindergarten and Pre-Kindergarten		Salaries		443,953	457,916	420,723	513,788	396,738	(117,050)
		Employee Benefits		160,906	170,401	153,727	192,326	146,876	(45,450)
Kindergarten and Pre-Kindergarten Total				604,858	628,316	574,450	706,114	543,614	(162,500)
School Administration		Salaries		328,835	339,464	363,323	366,932	372,369	5,437
		Employee Benefits		108,194	115,945	119,768	125,393	120,254	(5,139)
		Purchased Services	Printing And Binding	468	552	325	605	605	(0)
		Other Charges	Communications	718	222	668	1,034	1,034	-
School Administration Total				440,326	458,395	486,404	496,089	496,387	298
School Food Services		Salaries		9,451	3,495	13,215	10,021	10,515	494
		Employee Benefits		723	267	1,011	15,779	16,336	557
School Food Services Total				10,173	3,763	14,226	25,800	26,851	1,051
Special Education		Salaries		462,366	408,420	307,898	308,214	332,086	23,872
		Employee Benefits		178,598	168,828	113,209	120,001	121,313	1,312
Special Education Total				640,963	577,248	421,106	428,215	453,399	25,184
Student Services		Salaries		346,956	371,007	394,211	399,524	475,823	76,299
		Employee Benefits		135,473	145,311	154,140	160,711	183,277	22,566
Student Services Total				482,429	516,318	548,351	560,235	659,100	98,865
Summer and Extended Learning		Salaries		15,164	19,160	24,446	35,621	35,621	(0)
		Employee Benefits		1,160	1,466	1,869	2,725	2,727	2
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	200	200	-
Summer and Extended Learning Total				16,324	20,625	26,314	38,546	38,548	2
Transportation		Salaries		2,700	720	2,700	2,700	2,700	-
		Employee Benefits		207	55	207	206	208	2
Transportation Total				2,907	775	2,907	2,906	2,908	2
Lyles-Crouch Traditional Acad Total				5,626,526	5,741,271	5,743,968	5,796,319	5,908,107	111,788
Grand Total				\$ 5,626,526	\$ 5,741,271	\$ 5,743,968	\$ 5,796,319	\$ 5,908,107	\$ 111,788

Elementary Schools

Accreditation Benchmarks and School Status: Lyles-Crouch

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Lyles-Crouch

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	85	NA	78	89	TBD
Asian Students	86	NA	60	100	TBD
Black Students	72	NA	70	79	TBD
Hispanic Students	84	NA	86	86	TBD
White Students	92	NA	84	94	TBD
Students with Disabilities	38	NA	32	58	TBD
Economically Disadvantaged Students	73	NA	61	70	TBD
Limited English Proficient Students	78	NA	62	62	TBD
Mathematics					
All Students	89	NA	62	80	TBD
Asian Students	86	NA	60	83	TBD
Black Students	80	NA	38	58	TBD
Hispanic Students	94	NA	86	86	TBD
White Students	96	NA	70	88	TBD
Students with Disabilities	50	NA	15	58	TBD
Economically Disadvantaged Students	80	NA	44	57	TBD
Limited English Proficient Students	78	NA	31	40	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	94	88	93	85	83
Kindergarten: Spring	94	NA	80	81	89
Grade 1: Fall	88	94	89	80	81
Grade 1: Spring	91	NA	67	89	78
Grade 2: Fall	92	88	89	78	81
Grade 2: Spring	96	NA	78	76	89

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Mount Vernon Community School (Grades K-5)

Vacant, Principal

2601 Commonwealth Avenue

Alexandria, Virginia 22305

Tel: 703-706-4460 | Fax: 703-706-4466

<https://mvcs.acps.k12.va.us/>

Mount Vernon Community School (MVCS) offers a positive learning environment where dedicated staff, students, and families actively engage in and provide meaningful educational experiences that allow for language acquisition in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. A Summer Language Academy based in literacy in Spanish and English has been offered since 2015 and will continue to be offered to all Mount Vernon Community School rising first through fifth grade students as well as rising first through fifth grade dual language students at John Adams Elementary School.

Exemplary Program:

Mount Vernon Community School Dual Language program is a 50/50 immersion program in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. Students in the MVCS dual language program receive bilingual instruction in all content areas. This program will fund \$10,000 for purchased services and is supported by 43.00 FTE dual language teachers and paraprofessionals.

Elementary Schools

Staffing: Mount Vernon Community School

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Mount Vernon Community School	Communications and Information Services	ENCORE	Operating Fund						-	
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		LIBRARY MEDIA SPEC	Operating Fund						-	
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00	
	Communications and Information Services Total				2.00	2.00	2.00	2.00	2.00	-
	EL	COACH - DUAL LANG	Grant and Special Projects			-				-
		COORD - DUAL LANG	Operating Fund			0.50				-
		DUAL LANG COORD	Operating Fund		0.50	0.50				-
		EL TCHR	Operating Fund		10.00	10.00	10.00	10.00	10.00	-
		INSTRUCTIONAL COACH	Operating Fund							-
		LIT LANG ACQ SPEC	Operating Fund							-
		INSTR COACH-DUAL LAN	Grant and Special Projects		1.00					-
		EL Total				11.50	10.50	10.50	10.00	10.00
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund							-
		ENCORE - ART TCHR	Operating Fund		1.80	2.00	2.00	2.00	2.00	-
		ENCORE - MUSIC TCHR	Operating Fund		2.00	2.00	1.80	1.80	2.00	0.20
		ENCORE - PE TCHR	Operating Fund		3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-INSTR	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund							-
		PHYSICAL ED TCHR	Operating Fund							-
		TAG TCHR	Operating Fund		2.00	2.00	2.00	2.00	2.00	-
ENCORE - MUSIC TCHR *OVERSTAFF*		Operating Fund							-	
Enrichment and Electives Total				9.80	10.00	9.80	9.80	10.00	0.20	
Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund							-	
	INSTRCOACH-MATH	Operating Fund							-	
	INSTRUCTIONAL COACH	Operating Fund			1.50	1.50			-	
	INSTRUCTIONAL COACH (READING)	Operating Fund			1.00				-	
	INTERVENTIONIST - READING	Operating Fund				1.00			-	
	S.I. - INSTRCL COACH	Operating Fund		1.00					-	
	S.I. - INSTRCL COACH - MATH	Operating Fund		1.00					-	
	S.I. - INTRVNST-DATA	Operating Fund		1.00					-	
	STUDENT IMPROVEMENT	Operating Fund			-				-	
	INTERVENTIONIST-DATA	Operating Fund							-	
	INSTRUCTIONAL COACH - STD IMPV	Operating Fund					1.50	1.50	-	
	INTERVENTIONIST - READING STD IMPV	Operating Fund					1.00	1.00	-	
	STUDENT IMPROVEMENT	Operating Fund							-	
	Improvement of Instruction Total				3.00	2.50	2.50	2.50	2.50	-
Instructional Core	1ST GRADE DL TCHR	Operating Fund		7.00	7.00	7.00	7.00	6.00	(1.00)	
	2ND GRADE DL TCHR	Operating Fund		7.00	7.00	6.00	7.00	7.00	-	
	3RD GRADE DL TCHR	Operating Fund		6.00	6.00	6.00	6.00	6.00	-	
	3RD GRADE TCHR	Operating Fund							-	
	4TH GRADE DL TCHR	Operating Fund		6.00	6.00	5.00	6.00	5.00	(1.00)	
	4TH GRADE TCHR	Operating Fund							-	
	5TH GRADE DL TCHR	Operating Fund		5.00	6.00	6.00	5.00	6.00	1.00	
	5TH GRADE TCHR	Operating Fund							-	
	ACAD INTERVENTIONIST	Operating Fund			1.00	1.00			-	
	ENCORE	Operating Fund			(0.00)				-	
	INSTRUCTIONAL COACH - READING	Operating Fund				1.00	1.00	1.00	-	
	RESOURCE TCHR	Operating Fund							-	
	S.I. - SCIENCE TCHR	Operating Fund		0.50					-	
	SCIENCE TCHR	Operating Fund							-	
	STUDENT IMPROVEMENT	Operating Fund							-	
	STUDENT IMPROVEMENT (FLEX)	Operating Fund							-	
	ACAD INTERVENTIONIST - STD IMPV	Operating Fund					1.00	1.00	-	
	STUDENT IMPROVEMENT	Operating Fund							-	
	Instructional Core Total				31.50	33.00	32.00	33.00	32.00	(1.00)
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			7.00				-
INSTRUCTIONAL ASST - DL KINDERGARTEN		Operating Fund				8.00	7.00		(7.00)	
INSTRUCTIONAL ASST - KINDERGARTEN		Operating Fund						7.00	7.00	
KINDER DL TCHR		Operating Fund		7.00	7.00	8.00	7.00		(7.00)	
PARAPROFESSIONAL I		Operating Fund		7.00					-	
INSTRUCTIONAL ASST I KINDERGARTEN DL TCHR		Operating Fund			-			7.00	7.00	
KINDERGARTEN DL TCHR		Operating Fund							-	
Kindergarten and Pre-Kindergarten Total				14.00	14.00	16.00	14.00	14.00	-	
Partnerships, Family and	PARENT LIAISON-BILIN	Operating Fund							-	

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
	Community Engagement	SPPT SPEC/PARENT LIA	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			6.00	6.00	6.00	6.00	6.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	(0.00)
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	(0.00)
	Special Education	INST ASST II	Operating Fund		2.00				-
		INST ASST II ID	Operating Fund		4.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - ID	Operating Fund			4.00	4.00	4.00	-
		PARA II	Operating Fund	2.00					-
		PARA II ID	Operating Fund	4.00					-
		SPECIAL EDUCATION TCHR	Operating Fund					5.00	5.00
		SPED TCHR	Operating Fund	5.00	5.00	5.00	5.00		(5.00)
		SPED TCHR	Operating Fund		-				-
		SPED TCHR ID	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
	Special Education Total			13.00	13.00	13.00	13.00	13.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.40	0.40
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.80	2.00	1.80	1.80	2.40	0.60
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund		(0.20)				-
	Student Services Total			6.40	6.40	6.40	6.40	7.40	1.00
Mount Vernon Community School Total				99.58	99.78	100.58	99.08	99.28	0.20
Grand Total				99.58	99.78	100.58	99.08	99.28	0.20

Elementary Schools

Mount Vernon Community School Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,
				Actual	Actual	Actual	Dollar	Dollar	FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Mount Vernon Community School	Communications and Information Services	Salaries		105,400	108,113	114,646	115,439	120,649	5,210
		Employee Benefits		42,888	45,350	46,641	48,332	40,491	(7,841)
		Materials and Supplies	Educational And Recreational Supplies	416	-	853	2,055	500	(1,555)
			Technology	-	-	1,431	2,158	1,200	(957)
	Communications and Information Services Total			148,704	153,463	163,571	167,983	162,841	(5,143)
	EL	Salaries		857,840	898,206	899,625	884,937	879,586	(5,351)
		Employee Benefits		324,449	349,671	337,171	337,026	362,494	25,468
	EL Total			1,182,289	1,247,877	1,236,796	1,221,963	1,242,080	20,117
	Enrichment and Electives	Salaries		789,439	757,143	822,945	822,813	813,064	(9,749)
		Employee Benefits		325,021	303,831	331,778	350,153	330,128	(20,025)
		Materials and Supplies	Educational And Recreational Supplies	4,929	1,553	4,492	4,637	4,200	(437)
	Enrichment and Electives Total			1,119,388	1,062,527	1,159,215	1,177,603	1,147,392	(30,211)
	Improvement of Instruction	Salaries		236,590	207,342	257,071	257,953	230,133	(27,820)
		Employee Benefits		67,919	75,763	87,774	90,981	74,678	(16,303)
	Improvement of Instruction Total			304,509	283,105	344,845	348,934	304,811	(44,123)
	Instructional Core	Salaries		2,466,066	2,586,944	2,537,952	2,800,671	2,978,227	177,556
		Employee Benefits		901,191	1,012,393	952,716	1,099,780	1,107,762	7,982
		Purchased Services	Maintenance Services And Contracts	318	-	-	616	416	(201)
			Printing And Binding	320	-	1,610	10,822	10,822	0
			Professional Services - Instructional Support	6,400	-	-	2,569	1,571	(997)
		Other Charges	Course/ Event Fees And Dues	1,815	2,340	2,149	2,437	3,000	564
			Leases And Rentals	102	204	197	425	425	1
			Travel	255	-	4,953	2,569	4,000	1,432
		Materials and Supplies	Educational And Recreational Supplies	50,828	33,694	39,942	45,296	45,885	589
			Food Supplies And Food Service Supplies	688	-	821	1,084	1,100	16
			Other Supplies	149	58,529	225	2,055	2,285	230
			Technology	6,696	3,966	15,037	13,048	13,048	(0)
			Textbooks	-	-	-	2,069	0	(2,068)
		Capital Outlay	Communications Equipment Additional	-	889	637	5,137	5,000	(137)
	Instructional Core Total			3,434,828	3,698,959	3,556,240	3,988,576	4,173,543	184,967
	Kindergarten and Pre-Kindergarten	Salaries		680,923	734,216	834,528	817,798	780,870	(36,928)
		Employee Benefits		290,748	298,404	325,481	357,373	309,249	(48,124)
	Kindergarten and Pre-Kindergarten Total			971,671	1,032,621	1,160,009	1,175,171	1,090,119	(85,052)
	Partnerships, Family and Community Engagement	Salaries		53,133	54,262	55,954	56,225	58,502	2,277
		Employee Benefits		25,358	25,626	27,108	28,750	29,729	979
	Partnerships, Family and Community Engagement Total			78,491	79,888	83,062	84,975	88,231	3,256
	School Administration	Salaries		528,270	536,648	571,187	603,698	617,317	13,618
		Employee Benefits		214,435	224,642	220,433	256,215	222,045	(34,169)
		Internal Services	Print Shop	219	214	-	1,027	1,027	(1)
		Other Charges	Communications	1,939	27	1,516	3,082	3,082	(0)
		Materials and Supplies	Educational And Recreational Supplies	796	2,583	3,337	2,130	3,200	1,070
			Food Supplies And Food Service Supplies	-	499	499	1,027	1,100	72
	School Administration Total			745,659	764,115	796,973	867,180	847,770	(19,411)
	School Food Services	Salaries		36,107	37,236	22,510	33,906	37,868	3,962
		Employee Benefits		16,746	17,447	11,591	19,478	10,740	(8,738)
	School Food Services Total			52,854	54,683	34,101	53,384	48,608	(4,776)
	Special Education	Salaries		568,923	542,196	685,730	736,396	768,084	31,688
		Employee Benefits		248,063	256,742	290,568	314,919	332,097	17,178
	Special Education Total			816,986	798,937	976,298	1,051,315	1,100,181	48,866
	Student Services	Salaries		415,321	418,508	423,111	469,983	542,214	72,231
		Employee Benefits		147,218	156,724	161,100	193,019	202,697	9,678
		Materials and Supplies	Medical and Laboratory Supplies	-	-	-	-	2,271	2,271
	Student Services Total			562,539	575,232	584,211	663,002	747,182	84,180
	Summer and Extended Learning	Salaries		194,898	67,701	2,219	258,309	252,435	(5,874)
		Employee Benefits		15,046	5,179	170	19,761	5,571	(14,190)
		Purchased Services	Professional Services - Other	26,469	-	-	30,000	30,000	-
		Materials and Supplies	Educational And Recreational Supplies	4,267	5,407	4,249	11,964	11,964	-
	Summer and Extended Learning Total			240,680	78,287	6,638	320,033	299,970	(20,063)
	Transportation	Salaries		3,899	1,620	6,465	4,500	4,500	-
		Employee Benefits		391	124	495	344	344	-
		Other Charges	Travel	223	-	692	-	800	800
	Transportation Total			4,512	1,744	7,652	4,844	5,644	800
Mount Vernon Community School Total				9,663,110	9,831,436	10,109,611	11,124,964	11,258,371	133,407
Grand Total				\$ 9,663,110	\$ 9,831,436	\$ 10,109,611	\$ 11,124,964	\$ 11,258,371	\$ 133,407

Elementary Schools

Accreditation Benchmarks and School Status: Mount Vernon

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

- Level 1 = Meets or exceeds state standard or sufficient improvement
- Level 2 = Near state standard or sufficient improvement
- Level 3 = Below state standard
- Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Mount Vernon

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	57	NA	46	53	TBD
Asian Students	-	NA	40	<	TBD
Black Students	57	NA	27	44	TBD
Hispanic Students	34	NA	24	31	TBD
White Students	95	NA	87	93	TBD
Students with Disabilities	36	NA	35	54	TBD
Economically Disadvantaged Students	34	NA	20	25	TBD
Limited English Proficient Students	21	NA	8	19	TBD
Mathematics					
All Students	64	NA	33	46	TBD
Asian Students	-	NA	40	<	TBD
Black Students	43	NA	27	20	TBD
Hispanic Students	46	NA	15	25	TBD
White Students	96	NA	69	85	TBD
Students with Disabilities	38	NA	31	22	TBD
Economically Disadvantaged Students	46	NA	12	20	TBD
Limited English Proficient Students	39	NA	6	15	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	86	87	74	59	72
Kindergarten: Spring	86	NA	53	61	69
Grade 1: Fall	75	80	69	47	54
Grade 1: Spring	74	NA	58	68	51
Grade 2: Fall	65	66	58	56	56
Grade 2: Spring	68	NA	53	36	68

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Naomi L. Brooks Elementary School (Grades K-5)

Suzanne Hess, Principal
600 Russell Road
Alexandria, Virginia 22301
Tel: 703-706-4440 | Fax: 703-683-5146
suzanne.hess@acps.k12.va.us
<https://nlb.acps.k12.va.us/>

Naomi L. Brooks Elementary School is a kindergarten through fifth grade school in the Rosemont area of Alexandria. The school's mission is based on the knowledge and belief that all students can learn at high levels. Naomi L. Brooks is committed to a safe and orderly school environment, high expectations, and time-on-task for all students. We are dedicated to fostering the love of learning by encouraging each child to think critically and creatively, work cooperatively and communicate effectively, thus promoting social, physical, and cognitive growth. Our overarching school goal is closing the equity and achievement gap for our Students with Disabilities, Black, Economically Disadvantaged and EL students by increasing the number of students who attain proficiency within all content areas.

Exemplary Program:

The Habits of Mind are a repertoire of behaviors that help students and teachers successfully navigate the various challenges and problems they encounter in the classroom and in everyday life. The 16 habits were derived from studies of what successful, intelligent people do when they are confronted with problems to solve, decisions to make, creative ideas to generate, and ambiguities to clarify. They promote strategic reasoning, insightfulness, perseverance, creativity, and craftsmanship and are relevant to support student mastery of unit and course/grade-level desired results. Non-compensation support totals \$5,000 for instructional supplies.

Elementary Schools

Staffing: Naomi L. Brooks ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Naomi L. Brooks ES	Communications and Information Services	ENCORE	Operating Fund						-	
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-	
		LIBRARY MEDIA SPEC	Operating Fund						-	
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00	
	Communications and Information Services Total				1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	EL Total				1.00	1.00	1.00	1.00	1.00	-
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund							-
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ENCORE - PE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	0.50	-	
		MUSIC TCHR-VOCAL	Operating Fund						-	
		PHYSICAL ED TCHR	Operating Fund						-	
	TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
	Enrichment and Electives Total				6.50	6.50	6.50	6.50	6.50	-
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund		1.00	1.00				-
		S.I. - INSTRCL COACH - DATA	Operating Fund	1.00						-
		STUDENT IMPROVEMENT	Operating Fund		-					-
		INSTRCOACH-DATA	Operating Fund							-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund				1.00	1.00		-
	Improvement of Instruction Total				1.00	1.00	1.00	1.00	1.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	3.00	-
2ND GRADE TCHR		Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
3RD GRADE TCHR		Operating Fund	3.00	3.00	2.00	2.00	2.00	-		
4TH GRADE TCHR		Operating Fund	2.00	3.00	3.00	2.00	3.00	1.00		
5TH GRADE TCHR		Operating Fund	3.00	3.00	3.00	2.00	2.00	-		
ACAD INTERVENTIONIST		Operating Fund		-	0.50				-	
ACAD INTERVENTIONIST (MATH)		Operating Fund		0.50					-	
ACAD INTERVENTIONIST (READING)		Operating Fund		1.00					-	
ENCORE		Operating Fund		-					-	
INSTRUCTIONAL COACH - READING		Operating Fund			2.00				-	
INSTRUCTIONAL COACH (READING)		Operating Fund		1.00					-	
READING TCHR		Operating Fund							-	
S.I. - ACDMC INTRVNST MATH		Operating Fund	0.50						-	
S.I. - ACDMC INTRVNST RDNG		Operating Fund	2.00						-	
SCIENCE TCHR		Operating Fund							-	
STUDENT IMPROVEMENT		Operating Fund							-	
STUDENT IMPROVEMENT (FLEX)		Operating Fund							-	
ACAD INTERVENTIONIST - STD IMPV		Operating Fund				0.50	0.50		-	
INSTRUCTIONAL COACH - READING - STD IMPV		Operating Fund				2.00	2.00		-	
STUDENT IMPROVEMENT		Operating Fund							-	
Instructional Core Total				16.50	17.50	16.50	14.50	15.50	1.00	
Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund		3.00					-	
	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund			3.00	3.00	3.00		-	
	KINDERGARTEN TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
	PARAPROFESSIONAL I	Operating Fund	3.00					-		
INSTRUCTIONAL ASST I	Operating Fund		-					-		
Kindergarten and Pre-Kindergarten Total				6.00	6.00	6.00	6.00	6.00	-	
Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
Operations and Maintenance Total				1.00	1.00	1.00	1.00	1.00	-	
School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
School Administration Total				3.00	3.00	3.00	3.00	3.00	-	
School Food Services	CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.69	(0.00)		
School Food Services Total				0.69	0.69	0.69	0.69	0.69	(0.00)	
Special Education	INST ASST II	Operating Fund		2.00					-	
	INSTRUCTIONAL ASSISTANT II	Operating Fund			2.00	2.00	2.00		-	
	PARA II	Operating Fund	2.00						-	
SPECIAL EDUCATION TCHR	Operating Fund					3.00	3.00	-		

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		SPED TCHR	Operating Fund	3.00	3.00	3.00	3.00		(3.00)
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
	Special Education Total			5.00	5.00	5.00	5.00	5.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	1.00	0.40
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			4.60	4.60	4.60	4.60	5.00	0.40
Naomi L. Brooks ES Total				46.89	47.89	46.89	44.89	46.29	1.40
Grand Total				46.89	47.89	46.89	44.89	46.29	1.40

Elementary Schools

Naomi L. Brooks ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,
				Actual	Actual	Actual	Final	Final	FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Naomi L. Brooks ES	Communications and Information Services	Salaries		48,286	70,369	76,753	83,378	88,058	4,680
		Employee Benefits		24,679	33,031	34,236	50,566	37,855	(12,711)
		Materials and Supplies	Educational And Recreational Supplies Technology	578	909	885	988	1,000	13
				-	100	57	296	300	3
	Communications and Information Services Total			73,543	104,409	111,930	135,228	127,213	(8,015)
	EL	Salaries		69,455	71,349	76,924	78,849	84,057	5,208
		Employee Benefits		31,782	33,541	34,715	36,381	38,140	1,759
	EL Total			101,236	104,890	111,639	115,230	122,197	6,967
	Enrichment and Electives	Salaries		492,376	480,035	517,847	522,750	601,413	78,663
		Employee Benefits		197,994	205,440	222,480	233,975	260,344	26,369
		Materials and Supplies	Educational And Recreational Supplies	1,528	935	2,383	2,332	2,502	170
	Enrichment and Electives Total			691,898	686,410	742,710	759,057	864,259	105,202
	Executive Administration	Materials and Supplies	Food Supplies And Food Service Supplies	-	-	430	-	-	-
	Executive Administration Total			-	-	430	-	-	-
	Exemplary Programs	Materials and Supplies	Educational And Recreational Supplies	1,713	4,970	4,979	5,000	5,000	-
	Exemplary Programs Total			1,713	4,970	4,979	5,000	5,000	-
	Improvement of Instruction	Salaries		70,529	69,036	76,647	81,608	86,998	5,390
		Employee Benefits		29,233	17,770	25,277	31,177	45,953	14,776
	Improvement of Instruction Total			99,762	86,806	101,924	112,785	132,951	20,166
	Instructional Core	Salaries		1,349,538	1,394,561	1,331,670	1,247,611	1,320,038	72,427
		Employee Benefits		481,812	534,844	487,463	475,776	529,539	53,763
		Purchased Services	Printing And Binding	258	-	150	247	500	253
		Other Charges	Course/ Event Fees and Dues	425	810	810	1,000	1,500	500
			Travel	3,462	-	702	975	1,500	524
		Materials and Supplies	Educational And Recreational Supplies	16,871	18,181	19,347	23,923	26,161	2,237
			Food Supplies And Food Service Supplies	-	-	1,172	3,220	5,220	2,000
			Laundry, Housekeeping and Janitorial Supplies	-	-	2,897	-	-	-
			Technology	6,087	13,552	8,056	8,001	4,000	(4,000)
	Instructional Core Total			1,858,454	1,961,948	1,852,268	1,760,753	1,888,458	127,705
	Kindergarten and Pre-Kindergarten	Salaries		292,503	288,536	314,846	319,568	331,704	12,136
		Employee Benefits		120,607	106,269	121,354	126,669	149,490	22,821
	Kindergarten and Pre-Kindergarten Total			413,110	394,805	436,199	446,237	481,194	34,957
	Operations and Maintenance	Salaries		53,517	52,302	55,229	55,859	41,543	(14,316)
		Employee Benefits		21,423	23,017	23,329	23,934	13,602	(10,332)
	Operations and Maintenance Total			74,939	75,320	78,558	79,793	55,145	(24,648)
	School Administration	Salaries		283,050	277,209	295,770	306,128	325,466	19,338
		Employee Benefits		114,775	118,616	121,811	127,804	134,413	6,609
		Purchased Services	Maintenance Services And Contracts	-	-	-	-	-	-
		Other Charges	Communications	663	124	303	200	500	300
			Leases And Rentals	131	102	94	121	200	79
		Materials and Supplies	Educational And Recreational Supplies	783	819	1,078	988	2,000	1,013
			Other Supplies	-	-	-	100	200	100
	School Administration Total			399,402	396,871	419,057	435,341	462,779	27,439
	School Food Services	Salaries		14,885	8,964	18,060	17,505	16,510	(995)
		Employee Benefits		1,151	719	1,417	1,341	16,770	15,429
	School Food Services Total			16,037	9,684	19,478	18,846	33,280	14,434
	Special Education	Salaries		291,328	306,896	268,853	322,435	374,005	51,570
		Employee Benefits		115,105	118,596	94,894	119,431	144,131	24,700
		Materials and Supplies	Educational And Recreational Supplies	678	881	970	988	1,000	13
	Special Education Total			407,111	426,373	364,718	442,854	519,136	76,283
	Student Services	Salaries		421,749	398,037	421,912	425,093	477,285	52,192
		Employee Benefits		161,667	158,466	160,119	171,435	189,477	18,042
		Materials and Supplies	Educational And Recreational Supplies	-	75	482	594	601	7
	Student Services Total			583,416	556,578	582,513	597,122	667,363	70,241
	Summer and Extended Learning	Salaries		27,413	3,696	32,354	33,549	33,549	(0)
		Employee Benefits		2,286	283	2,751	2,567	2,568	1
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	150	150	-
			Food Supplies And Food Service Supplies	114	-	-	-	(3,220)	(3,220)
	Summer and Extended Learning Total			29,812	3,978	35,105	36,266	33,047	(3,219)
	Technology Services Management	Materials and Supplies	Technology	-	-	1,378	988	1,000	13
	Technology Services Management Total			-	-	1,378	988	1,000	13
	Transportation	Salaries		2,700	966	6,300	2,700	2,700	-
		Employee Benefits		207	74	482	206	208	2
	Transportation Total			2,907	1,040	6,783	2,906	2,908	2
Naomi L. Brooks ES Total				4,753,340	4,814,081	4,869,670	4,948,405	5,395,931	447,526
Grand Total				\$ 4,753,340	\$ 4,814,081	\$ 4,869,670	\$ 4,948,405	\$ 5,395,931	\$ 447,526

Elementary Schools

Accreditation Benchmarks and School Status: Naomi L. Brooks

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Naomi L. Brooks

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	74	NA	66	73	TBD
Asian Students	-	NA	80	<	TBD
Black Students	43	NA	21	41	TBD
Hispanic Students	63	NA	67	47	TBD
White Students	94	NA	89	94	TBD
Students with Disabilities	24	NA	28	29	TBD
Economically Disadvantaged Students	42	NA	16	37	TBD
Limited English Proficient Students	36	NA	29	25	TBD
Mathematics					
All Students	72	NA	50	69	TBD
Asian Students	-	NA	80	80	TBD
Black Students	39	NA	5	29	TBD
Hispanic Students	75	NA	56	60	TBD
White Students	92	NA	69	90	TBD
Students with Disabilities	8	NA	28	29	TBD
Economically Disadvantaged Students	39	NA	3	33	TBD
Limited English Proficient Students	55	NA	38	46	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	93	90	96	86	82
Kindergarten: Spring	93	NA	75	93	94
Grade 1: Fall	89	93	86	78	84
Grade 1: Spring	78	NA	65	89	87
Grade 2: Fall	84	78	84	56	81
Grade 2: Spring	79	NA	76	68	85

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Patrick Henry School (Grades K-8)

Dr. Ingrid F. Bynum, Principal
4643 Taney Avenue
Alexandria, Virginia 22304
Tel: 703-461-4170 | Fax: 703-823-3350
ingrid.bynum@acps.k12.va.us
<https://ph.acps.k12.va.us/>

Patrick Henry K-8 School is committed to advancing student growth by providing an environment that is conducive to high levels of academic achievement and that promotes academic rigor, and parental and community engagement.

Exemplary Program:

The Discourse and Rigor program supports higher-order thinking, advanced academic opportunities, alternative assessments, hands-on learning experiences, and the shared inquiry literacy process. This program will primarily support rigorous instructional opportunities for mathematics and literacy. Total support is \$15,000.

AVID Elementary and Secondary System is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID System focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. This model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School-wide model. Additionally, the AVID Elective component afforded in the middle grades targets students who have a determination to enroll in post-secondary education and the desire to learn about college access, financial aid, and post-secondary college options. In addition, the AVID System encourages college campus visits, career learning and leadership opportunities for all students throughout the school setting.

Elementary Schools

Staffing: Patrick Henry ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
Patrick Henry ES	Career and Technical Education	BUSINESS TCHR	Operating Fund	1.00	1.00	1.00			-
		CTE/TECH TCHR	Operating Fund	0.60					-
	Career and Technical Education Total			1.60	1.00	1.00			-
	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60			-
		LIBRARY MEDIA SPEC	Operating Fund						-
	Communications and Information Services Total			1.60	1.60	1.60			-
	EL	EL TCHR	Operating Fund	7.00	8.00	8.00			-
		EL TCHR	Operating Fund		-				-
	EL Total			7.00	8.00	8.00			-
	Enrichment and Electives	ART TCHR	Operating Fund		0.50				-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	1.50	1.00	2.00			-
		ENCORE - DANCE TCHR	Operating Fund	1.00	1.00	1.00			-
		ENCORE - MUSIC TCHR	Operating Fund	1.50	1.80	1.50			-
		ENCORE - PE TCHR	Operating Fund	2.60	3.00	2.30			-
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50			-
		MUSIC TCHR-VOCAL	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		TAG TCHR	Operating Fund	1.00	1.00	1.00			-
		WORLD LANG TCHR-SPAN	Operating Fund	1.00	1.50	1.00			-
		PHYSICAL ED TCHR-DANC	Operating Fund						-
		Enrichment and Electives Total			9.10	10.30	9.30		
	Exemplary Programs	AVID TEACHER	Operating Fund			1.00			-
	Exemplary Programs Total					1.00			-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund						-
		INSTRCOACH-MATH	Operating Fund						-
		INSTRUCTIONAL COACH	Operating Fund		2.00	2.00			-
		INTERVENTIONIST	Grant and Special Projects	1.00	1.00				-
			Operating Fund						-
		READING SPECIALIST	Operating Fund	0.50	1.00	1.00			-
		S.I. - ACDMC INTRVNST	Operating Fund	1.50					-
		S.I. - INSTR COACH - SFA	Operating Fund	1.00					-
		S.I. - INSTRCL COACH - MATH	Operating Fund	1.00					-
		S.I. - READING SPECIALIST	Operating Fund	0.50					-
		STUDENT IMPROVEMENT	Operating Fund		-				-
		INTERVENTIONIST-GAP	Operating Fund						-
		TITLE I - INTERVENTIONIST	Grant and Special Projects						-
		TITLE I - INSTRUCTIONAL COACH: LITERACY	Grant and Special Projects			1.00			-
		Improvement of Instruction Total			5.50	4.00	4.00		
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	5.00	5.00			-
		2ND GRADE TCHR	Operating Fund	5.00	6.00	5.00			-
		3RD GRADE TCHR	Operating Fund	5.00	4.00	5.00			-
		4TH GRADE TCHR	Operating Fund	4.00	5.00	4.00			-
		5TH GRADE TCHR	Operating Fund	4.00	4.00	4.00			-
		ACAD INTERVENTIONIST	Operating Fund		2.50	2.50			-
		ENCORE	Operating Fund		0.00				-
		ENGLISH TCHR	Operating Fund	2.00	3.00	3.00			-
		MATH TCHR	Operating Fund		1.00				-
		MATHEMATICS TCHR	Operating Fund	2.00	2.00	3.00			-
S.I. - ACDMC INTRVNST MATH		Operating Fund	0.50					-	
SCIENCE TCHR		Operating Fund	1.00	3.00	3.00			-	
SOCIAL STUDIES TCHR		Operating Fund	1.00	3.00	3.00			-	
STUDENT IMPROVEMENT (FLEX)		Operating Fund						-	
6TH GRADE TCHR		Operating Fund						-	
MATH INTERVENTIONIST		Grant and Special Projects	0.50	0.50				-	
		Operating Fund						-	
TITLE I - INTERVENTIONIST: MATH		Grant and Special Projects			0.50			-	
Instructional Core Total			31.00	39.00	38.00			-	
Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund		5.00				-	
	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund			5.00			-	
	KINDERGARTEN TCHR	Operating Fund	7.00	5.00	5.00			-	
	PARAPROFESSIONAL I	Grant and Special Projects						-	
		Operating Fund	7.00					-	
	PRE-SCHOOL TCHR	Grant and Special Projects						-	
	Operating Fund		-				-		
Kindergarten and Pre-Kindergarten Total			14.00	10.00	10.00			-	
Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00				-	
	BUILDING ENGINEER II	Operating Fund			1.00			-	
Operations and Maintenance Total			1.00	1.00	1.00			-	
Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00			-	

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00			-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund		1.00	1.00			-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00			-
		ASST PRINCIPAL	Operating Fund	2.00	1.00	1.00			-
		DEAN OF STUDENTS	Operating Fund		1.00	1.00			-
		PRINCIPAL - PK-8	Operating Fund			1.00			-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00				-
		SCH SECURITY OFFICER	Operating Fund		1.00				-
		SCHOOL SECURITY OFFICER	Operating Fund			1.00			-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00			-
	School Administration Total			5.00	7.00	7.00			-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38			-
	School Food Services Total			1.38	1.38	1.38			-
	Special Education	INST ASST II	Operating Fund		2.00				-
		INST ASST II AUT	Operating Fund		2.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			2.00			-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund			2.00			-
		PARA II	Operating Fund	2.00					-
		PARA II AUT	Operating Fund	2.00					-
		SPED TCHR	Operating Fund	4.00	6.00	6.00			-
		SPED TCHR	Operating Fund		-				-
		SPED TCHR AUT	Operating Fund	1.00	1.00	1.00			-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
	Special Education Total			9.00	11.00	11.00			-
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00			-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00			-
		SCHOOL COUNSELOR	Operating Fund	1.40	2.00	2.00			-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00			-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00			-
	Student Services Total			5.40	6.00	6.00			-
Patrick Henry ES Total				92.58	101.28	100.28			-
Patrick Henry School	Career and Technical Education	BUSINESS TCHR	Operating Fund				1.00	1.00	-
	Career and Technical Education Total						1.00	1.00	-
	Communications and Information Services	ENCORE	Operating Fund				1.00		(1.00)
		ENCORE - MEDIA SPEC	Operating Fund				0.60	0.60	-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-
	Communications and Information Services Total						1.60	1.60	-
	EL	EL TCHR	Operating Fund				8.00	10.00	2.00
	EL Total						8.00	10.00	2.00
	Enrichment and Electives	ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund				2.00	2.00	-
		ENCORE - DANCE TCHR	Operating Fund				1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund				1.50	1.90	0.40
		ENCORE - PE TCHR	Operating Fund				3.00	3.00	-
		MUSIC TCHR-INSTR	Operating Fund				0.50	0.50	-
		TAG TCHR	Operating Fund				1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund				1.00	1.00	-
	Enrichment and Electives Total						10.00	10.40	0.40
	Exemplary Programs	AVID TCHR	Operating Fund					1.00	1.00
		AVID TEACHER	Operating Fund				1.00		(1.00)
	Exemplary Programs Total						1.00	1.00	-
	Improvement of Instruction	READING SPECIALIST	Operating Fund				1.00	1.00	-
		TITLE I - INSTRUCTIONAL COACH: LITERACY	Grant and Special Projects				1.00	1.00	-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund				2.00	2.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
	Improvement of Instruction Total						4.00	4.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund				5.00	5.00	-
		2ND GRADE TCHR	Operating Fund				5.00	6.00	1.00
		3RD GRADE TCHR	Operating Fund				4.00	5.00	1.00
		4TH GRADE TCHR	Operating Fund				5.00	4.00	(1.00)
		5TH GRADE TCHR	Operating Fund				4.00	5.00	1.00
		ENGLISH TCHR	Operating Fund				3.00	3.00	-
		MATHEMATICS TCHR	Operating Fund				3.00	3.00	-
		SCIENCE TCHR	Operating Fund				3.00	3.00	-
		SOCIAL STUDIES TCHR	Operating Fund				3.00	3.00	-
		TITLE I - INTERVENTIONIST: MATH	Grant and Special Projects				0.50	0.50	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund				2.50	2.50	-
		STUDENT IMPROVEMENT	Operating Fund						-
	Instructional Core Total						38.00	40.00	2.00
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				6.00	4.00	(2.00)
		KINDERGARTEN TCHR	Operating Fund				6.00	4.00	(2.00)
	Kindergarten and Pre-Kindergarten Total						12.00	8.00	(4.00)
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund				1.00	1.00	-
	Operations and Maintenance Total						1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund				1.00		(1.00)
		FAMILY LIAISON - BILINGUAL	Operating Fund					1.00	1.00
	Partnerships, Family and Community Engagement Total						1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund				1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund				1.00	1.00	-
		ASST PRINCIPAL	Operating Fund				1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund				1.00	1.00	-
		PRINCIPAL - PK-8	Operating Fund				1.00	1.00	-
		SCHOOL SECURITY OFFICER	Operating Fund				1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund				1.00	1.00	-
	School Administration Total						7.00	7.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund				1.38	1.38	(0.00)
	School Food Services Total						1.38	1.38	(0.00)
	Special Education	INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund				2.00	2.00	-
		SPECIAL EDUCATION TCHR	Operating Fund					7.00	7.00
		SPED TCHR	Operating Fund				7.00		(7.00)
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects				1.00	1.00	-
		SPED TCHR - AUTISM	Operating Fund				1.00	1.00	-
	Special Education Total						13.00	13.00	-
	Student Services	PSYCHOLOGIST	Operating Fund				1.00	1.60	0.60
		REGISTRAR I	Operating Fund				1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund				2.00	2.40	0.40
		SCHOOL NURSE	Operating Fund				1.00	1.00	-
		SOCIAL WORKER	Operating Fund				1.00	1.00	-
	Student Services Total						6.00	7.00	1.00
Patrick Henry School Total							104.98	106.38	1.40
Grand Total				92.58	101.28	100.28	104.98	106.38	1.40

Elementary Schools

Patrick Henry School Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,	
				Actual	Actual	Actual			FY2023 to FY2024	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Patrick Henry School	Career and Technical Education	Salaries		85,805	88,259	98,921	95,549	101,369	5,820	
		Employee Benefits		36,320	38,365	39,888	41,296	43,230	1,934	
	Career and Technical Education Total		122,125	126,624	138,809	136,845	144,599	7,754		
	Communications and Information Services	Salaries		73,457	77,137	83,542	84,722	89,883	5,161	
		Employee Benefits		25,096	32,317	33,464	34,872	36,502	1,630	
		Materials and Supplies	Educational And Recreational Supplies		39	-	277	4,848	4,848	-
		Communications and Information Services Total		98,592	109,454	117,283	124,442	131,233	6,791	
	Division-Wide	Revenue	Local Revenue		2,100	-	-	-	-	
	Division-Wide Total			2,100	-	-	-	-	-	
	EL	Salaries		504,872	508,856	563,589	602,847	827,300	224,453	
		Employee Benefits		193,557	188,734	216,660	240,254	288,355	48,101	
	EL Total			698,429	697,591	780,250	843,101	1,115,655	272,554	
	Enrichment and Electives	Salaries		563,234	713,075	740,955	754,925	824,729	69,804	
		Employee Benefits		181,572	251,284	272,990	290,519	320,626	30,107	
		Materials and Supplies	Educational And Recreational Supplies		703	2,119	3,137	5,601	5,601	-
			Laundry, Housekeeping and Janitorial Supplies		-	-	-	-	-	-
	Enrichment and Electives Total			745,508	966,479	1,017,082	1,051,045	1,150,956	99,911	
	Exemplary Programs	Salaries		-	43,525	58,829	108,554	62,683	(45,871)	
		Employee Benefits		-	15,062	20,660	40,401	15,689	(24,712)	
		Purchased Services	Professional Services - Instructional Support		-	250	175	5,000	5,000	-
		Materials and Supplies	Educational And Recreational Supplies		-	-	-	4,988	4,988	-
	Exemplary Programs Total			-	58,837	79,664	158,943	88,360	(70,583)	
	Improvement of Instruction	Salaries		281,049	265,053	281,957	285,905	320,421	34,516	
		Employee Benefits		111,543	105,235	103,832	108,724	127,842	19,118	
	Improvement of Instruction Total			392,592	370,288	385,790	394,629	448,263	53,634	
	Instructional Core	Salaries		2,375,048	2,690,681	2,774,069	2,895,003	2,978,496	83,494	
		Employee Benefits		893,314	1,046,845	1,012,355	1,084,993	1,044,653	(40,341)	
		Purchased Services	Printing And Binding		236	694	343	800	800	-
			Transportation Services		-	-	-	5,000	5,000	-
		Internal Services	Food/Food Services		-	-	-	-	1,578	1,578
			Print Shop		235	697	172	1,077	1,077	-
		Other Charges	Course/ Event Fees and Dues		-	602	1,313	2,005	2,902	897
			Leases And Rentals		636	321	822	900	900	-
			Travel		2,173	-	4,760	5,000	6,000	1,000
		Materials and Supplies	Educational And Recreational Supplies		17,203	5,967	9,997	61,173	70,323	9,150
			Food Supplies And Food Service Supplies		1	-	-	-	-	-
	Instructional Core Total			3,288,847	3,745,805	3,803,831	4,055,951	4,111,729	55,778	
	Kindergarten and Pre-Kindergarten	Salaries		552,630	583,525	660,019	746,387	697,521	(48,866)	
		Employee Benefits		219,465	239,771	271,708	317,884	295,065	(22,819)	
		Materials and Supplies	Educational And Recreational Supplies		1,185	-	2,443	3,771	-	(3,771)
	Kindergarten and Pre-Kindergarten Total			773,281	823,296	934,170	1,068,042	992,586	(75,456)	
	Operations and Maintenance	Salaries		-	22,958	37,874	57,523	57,546	23	
		Employee Benefits		-	6,146	6,491	20,217	21,183	966	
	Operations and Maintenance Total			-	29,105	44,366	77,740	78,729	989	
	Partnerships, Family and Community Engagement	Salaries		3,090	37,559	29,420	40,054	81,214	41,160	
		Employee Benefits		2,927	22,131	18,846	24,677	46,877	22,200	
	Partnerships, Family and Community Engagement Total			6,017	59,690	48,266	64,731	128,091	63,360	
	School Administration	Salaries		525,960	574,207	648,278	646,278	676,926	30,648	
		Employee Benefits		220,070	252,797	250,166	262,332	264,735	2,403	
		Other Charges	Communications		917	366	890	1,508	1,100	(409)
		Materials and Supplies	Educational And Recreational Supplies		2,498	505	624	2,370	2,370	-
		Other Supplies		-	-	3,077	-	-	-	
	School Administration Total			749,446	827,875	903,034	912,488	945,131	32,643	
	School Food Services	Salaries		27,915	12,895	28,510	35,513	33,277	(2,236)	
		Employee Benefits		2,217	1,036	2,253	2,719	18,275	15,556	
	School Food Services Total			30,131	13,931	30,763	38,232	51,552	13,320	
	Special Education	Salaries		628,484	656,728	733,017	794,217	772,038	(22,179)	
		Employee Benefits		258,754	272,083	310,727	345,887	352,557	6,670	
	Special Education Total			887,238	928,811	1,043,743	1,140,104	1,124,595	(15,509)	
	Student Services	Salaries		415,205	457,077	467,005	497,262	592,949	95,687	
		Employee Benefits		144,195	167,573	163,983	184,136	211,006	26,870	
		Materials and Supplies	Medical and Laboratory Supplies		-	-	-	431	431	-
	Student Services Total			559,400	624,650	630,988	681,829	804,386	122,557	
	Summer and Extended Learning	Salaries		53,495	63,273	70,002	70,051	70,051	0	
		Employee Benefits		4,200	5,117	5,414	5,358	5,362	4	
		Materials and Supplies	Educational And Recreational Supplies		346	-	-	350	350	-
	Summer and Extended Learning Total			58,041	68,390	75,416	75,759	75,763	4	
	Technology Services Management	Materials and Supplies	Technology		4,995	4,920	150	5,387	5,387	-
	Technology Services Management			4,995	4,920	150	5,387	5,387	-	
	Transportation	Salaries		3,269	1,495	8,893	4,500	4,500	-	
		Employee Benefits		250	114	679	344	345	1	
	Transportation Total			3,519	1,610	9,573	4,844	4,845	1	
	Patrick Henry School Total			8,420,261	9,457,355	10,043,178	10,834,112	11,401,860	567,748	
	Grand Total			\$ 8,420,261	\$ 9,457,355	\$ 10,043,178	\$ 10,834,112	\$ 11,401,860	\$ 567,748	

Elementary Schools

Accreditation Benchmarks and School Status: Patrick Henry

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Patrick Henry

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	74	NA	57	68	TBD
Asian Students	62	NA	48	71	TBD
Black Students	72	NA	63	68	TBD
Hispanic Students	76	NA	50	64	TBD
White Students	82	NA	54	71	TBD
Students with Disabilities	41	NA	15	16	TBD
Economically Disadvantaged Students	72	NA	54	65	TBD
Limited English Proficient Students	57	NA	20	48	TBD
Mathematics					
All Students	77	NA	37	53	TBD
Asian Students	75	NA	41	57	TBD
Black Students	73	NA	40	52	TBD
Hispanic Students	81	NA	33	46	TBD
White Students	88	NA	28	57	TBD
Students with Disabilities	37	NA	12	6	TBD
Economically Disadvantaged Students	75	NA	34	51	TBD
Limited English Proficient Students	69	NA	15	35	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	86	84	79	77	68
Kindergarten: Spring	89	NA	69	82	79
Grade 1: Fall	82	81	81	66	67
Grade 1: Spring	87	NA	72	76	73
Grade 2: Fall	71	75	67	72	64
Grade 2: Spring	78	NA	66	72	69

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.



Samuel W. Tucker

School Contact

Samuel W. Tucker Elementary School (Grades K-5)

Adaarema Kelly, Principal
435 Ferdinand Day Drive
Alexandria, Virginia 22304
Tel: 703-933-6300 | Fax: 703-212-8465
adaarema.kelly@acps.k12.va.us
<https://swt.acps.k12.va.us/>

Samuel W. Tucker Elementary School is committed to educating every student to his/her highest potential and maintaining its full accreditation status. The community takes great pride in Tucker's rich cultural diversity, unique calendar, and strong focus on academic achievement.

Exemplary Programs:

Samuel W. Tucker Elementary operates on a modified calendar with a shortened summer and the opportunity for students to participate in two optional intersessions providing remediation and enrichment courses that support the ACPS curriculum's connection to the real world. Total support is \$0.36 million including participation fees contributed by families.

Elementary Schools

Staffing: Samuel W. Tucker ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024		
Samuel W. Tucker ES	Communications and Information Services	ENCORE	Operating Fund						-		
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		LIBRARY MEDIA SPEC	Operating Fund						-		
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00		
	Communications and Information Services Total				2.00	2.00	2.00	2.00	2.00	-	
	EL	EL TCHR	Operating Fund	9.00	8.00	8.00	8.00	8.00	-		
	EL Total				9.00	8.00	8.00	8.00	8.00	-	
	Enrichment and Electives	ART TCHR	Operating Fund							-	
		ENCORE	Operating Fund							-	
		ENCORE - ART TCHR	Operating Fund	1.60	1.20	1.20	1.20	1.00	(0.20)		
		ENCORE - MUSIC TCHR	Operating Fund	1.40	1.40	1.40	1.40	1.40	-		
		ENCORE - PE TCHR	Operating Fund	3.00	3.00	2.60	2.60	2.60	-		
		MUSIC TCHR-INSTR	Operating Fund	1.10	1.10	1.10	1.10	1.10	-		
		MUSIC TCHR-VOCAL	Operating Fund						-		
		PHYSICAL ED TCHR	Operating Fund						-		
		TAG TCHR	Operating Fund	1.20	1.20	1.20	1.00	1.00	-		
		ESSER II - PE TCHR (VIRTUAL VIRGINIA)	Grant and Special Projects						0.40	0.40	
	Enrichment and Electives Total				8.30	7.90	7.50	7.30	7.50	0.20	
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund	1.00	-	2.00				-	
		INSTRUCTIONAL COACH (LITERACY)	Operating Fund		1.00					-	
		INSTRUCTIONAL COACH (MATH)	Operating Fund		1.00					-	
		S.I. - INSTRCL COACH - DATA	Operating Fund	1.00						-	
		STUDENT IMPROVEMENT	Operating Fund		-					-	
		INSTRCOACH-DATA	Operating Fund							-	
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund				1.00	1.00		-	
		STUDENT IMPROVEMENT	Operating Fund							-	
	Improvement of Instruction Total				2.00	2.00	2.00	1.00	1.00	-	
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	6.00	5.00	6.00	6.00	-		
		2ND GRADE TCHR	Operating Fund	7.00	6.00	5.00	5.00	6.00	1.00		
		3RD GRADE TCHR	Operating Fund	6.00	5.00	4.00	5.00	4.00	(1.00)		
		4TH GRADE TCHR	Operating Fund	5.00	6.00	5.00	4.00	5.00	1.00		
		5TH GRADE TCHR	Operating Fund	4.00	4.00	5.00	5.00	4.00	(1.00)		
		ACAD INTERVENTIONIST	Operating Fund		-	2.50			-		
		ACAD INTERVENTIONIST (READING)	Operating Fund		2.00				-		
		ACAD INTERVENTIONIST (SCIENCE)	Operating Fund		0.50				-		
		ENCORE	Operating Fund		0.00				-		
		MATHEMATICS TCHR	Operating Fund						-		
		MATHEMATICS TEACHER	Operating Fund	1.00					-		
		READING TCHR	Operating Fund						-		
		RESOURCE TCHR	Operating Fund						-		
		S.I. - ACDMC INTRVNST SCNC	Operating Fund	0.50					-		
		S.I. - ACDMC INTRVST - RDNG	Operating Fund	2.00					-		
		S.I. - INSTRCL COACH - DATA	Operating Fund	1.00					-		
		SCIENCE TCHR	Operating Fund		0.20	0.20	0.20	0.20	-		
		STUDENT IMPROVEMENT	Operating Fund						-		
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-		
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund				2.50	2.50	-		
		STUDENT IMPROVEMENT	Operating Fund						-		
		LITERACY INTERVENTIONIST - STD IMPV	Operating Fund				1.00	1.00	-		
		ENCORE - INTERVENTIONIST: MATH	Operating Fund					0.20	0.20		
		Instructional Core Total				32.50	29.70	26.70	28.70	28.90	0.20
		Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund		6.00					-
			INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund			7.00	6.00	6.00		-
			INSTRUCTIONAL COACH	Operating Fund							-
			KINDERGARTEN TCHR	Operating Fund	7.00	6.00	7.00	6.00	6.00	-	
	PARAPROFESSIONAL I		Operating Fund	7.00					-		
	INSTRUCTIONAL ASST I	Operating Fund		-					-		
	Kindergarten and Pre-Kindergarten Total				14.00	12.00	14.00	12.00	12.00	-	
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		CUSTODIAN	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	Operations and Maintenance Total				5.00	5.00	5.00	5.00	5.00	-	
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			5.00	5.00	5.00	5.00	5.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.44	1.44	1.44	1.44	1.44	(0.00)
	School Food Services Total			1.44	1.44	1.44	1.44	1.44	(0.00)
	Special Education	INST ASST II	Operating Fund		3.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			3.00	3.00	3.00	-
		PARA II	Operating Fund	3.00					-
		SPECIAL EDUCATION TCHR	Operating Fund					6.00	6.00
		SPED TCHR	Operating Fund	6.00	6.00	6.00	6.00		(6.00)
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
	Special Education Total			9.00	9.00	9.00	9.00	9.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	0.40	0.40				-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.20	0.20
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.60	2.20	1.60	1.60	2.00	0.40
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund		(0.60)				-
	Student Services Total			6.00	6.00	5.60	5.60	6.20	0.60
Samuel W. Tucker ES Total				94.24	88.04	86.24	85.04	86.04	1.00
Grand Total				94.24	88.04	86.24	85.04	86.04	1.00

Elementary Schools

Samuel W. Tucker ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,	
				Actual	Actual	Actual	Final	Final	FY2023 to FY2024	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Samuel W. Tucker ES	Communications and Information Services	Salaries		135,463	138,559	148,233	148,990	157,541	8,551	
		Employee Benefits		46,217	47,953	50,423	53,389	55,805	2,416	
		Materials and Supplies	Educational And Recreational Supplies	4,359	4,000	4,262	4,100	4,100	-	
			Technology		1,284	1,013	1,393	1,400	1,400	-
	Communications and Information Services Total				187,323	191,525	204,311	207,879	218,846	10,967
	Division-Wide	Revenue	Local Revenue		3,459	(1,024)	-	-	-	-
	Division-Wide Total				3,459	(1,024)	-	-	-	-
	EL	Salaries			734,116	738,848	785,026	793,630	862,619	68,989
		Employee Benefits			230,962	255,060	272,357	282,844	317,609	34,765
		Materials and Supplies	Educational And Recreational Supplies		1,063	1,000	1,000	1,000	1,000	-
EL Total				966,141	994,908	1,058,384	1,077,474	1,181,228	103,754	
Enrichment and Electives	Salaries			642,445	674,679	632,450	636,701	647,729	11,028	
	Employee Benefits			225,084	243,918	223,834	238,863	255,659	16,796	
	Other Charges	Travel		-	-	-	600	600	-	
	Materials and Supplies	Educational And Recreational Supplies		3,898	5,300	4,282	4,400	4,400	-	
		Technology		6,933	5,463	6,405	7,500	7,500	-	
Enrichment and Electives Total				878,361	929,360	866,971	888,064	915,888	27,824	
Improvement of Instruction	Salaries			156,798	184,529	150,847	89,621	94,944	5,323	
	Employee Benefits			64,149	75,632	45,629	24,499	25,913	1,414	
Improvement of Instruction Total				220,946	260,161	196,476	114,120	120,857	6,737	
Instructional Core	Salaries			2,449,668	2,431,166	2,343,560	2,479,153	2,683,695	204,542	
	Employee Benefits			866,714	858,710	816,927	894,399	933,183	38,784	
	Purchased Services	Professional Services - Instructional Support		-	349	3,500	2,000	2,000	-	
	Other Charges	Travel		10,496	893	2,258	7,000	7,000	-	
	Materials and Supplies	Educational And Recreational Supplies		37,448	32,395	36,448	34,425	34,425	-	
		Food Supplies And Food Service Supplies		-	-	500	-	-	-	
		Technology		-	2,966	-	-	-	-	
		Textbooks		1,063	1,000	1,000	1,000	1,000	-	
Instructional Core Total				3,365,389	3,327,478	3,204,194	3,417,977	3,661,303	243,326	
Kindergarten and Pre-Kindergarten	Salaries			765,499	795,528	812,592	806,917	831,986	25,069	
	Employee Benefits			343,646	364,610	354,358	363,079	336,366	(26,713)	
	Materials and Supplies	Educational And Recreational Supplies		1,636	2,300	2,500	3,000	3,000	-	
Kindergarten and Pre-Kindergarten Total				1,110,780	1,162,438	1,169,450	1,172,996	1,171,352	(1,644)	
Operations and Maintenance	Salaries			263,947	257,835	298,363	259,729	267,675	7,946	
	Employee Benefits			77,113	78,237	87,261	87,791	86,457	(1,334)	
Operations and Maintenance Total				341,060	336,072	385,624	347,520	354,132	6,612	
Partnerships, Family and Community Engagement	Materials and Supplies	Food Supplies And Food Service Supplies		106	-	65	100	100	-	
Partnerships, Family and Community Engagement Total				106	-	65	100	100	-	
School Administration	Salaries			443,664	460,436	512,095	522,947	527,952	5,005	
	Employee Benefits			191,942	205,832	204,258	231,026	213,997	(17,029)	
	Other Charges	Awards and Grants		3,721	1,140	1,358	3,500	3,500	-	
		Communications		879	484	139	1,000	1,000	-	
		Course/ Event Fees and Dues		565	-	1,483	1,000	1,000	-	
	Materials and Supplies	Educational And Recreational Supplies		2,126	3,500	2,000	2,000	2,000	-	
		Food Supplies And Food Service Supplies		474	1,457	1,500	1,500	1,500	-	
		Technology		1,425	1,389	1,894	2,000	2,000	-	
School Administration Total				644,796	674,237	724,727	764,973	752,949	(12,024)	
School Food Services	Salaries			27,036	19,161	64,756	35,032	36,759	1,727	
	Employee Benefits			2,411	1,819	5,319	18,843	19,136	293	
School Food Services Total				29,446	20,980	70,075	53,875	55,895	2,020	
Special Education	Salaries			522,157	546,255	513,551	549,006	610,025	61,019	
	Employee Benefits			227,998	243,098	220,873	234,657	285,093	50,436	
	Materials and Supplies	Educational And Recreational Supplies		764	1,300	1,300	1,300	1,300	-	
Special Education Total				750,919	790,653	735,723	784,963	896,418	111,455	
Student Services	Salaries			409,039	417,075	420,267	448,262	521,331	73,069	
	Employee Benefits			135,010	137,134	139,051	163,959	181,481	17,522	
	Other Charges	Travel		-	-	-	-	-	-	
	Materials and Supplies	Educational And Recreational Supplies		425	400	400	500	500	-	
		Medical and Laboratory Supplies		62	200	200	200	200	-	
Student Services Total				544,536	554,809	559,918	612,921	703,512	90,591	
Summer and Extended Learning	Salaries			259,467	10,467	171,909	302,472	296,473	(5,999)	
	Employee Benefits			19,852	801	13,151	23,139	4,619	(18,520)	
	Purchased Services	Professional Services - Other		27,750	30,000	15,000	30,000	30,000	-	
	Other Charges	Course/ Event Fees and Dues		473	-	1,525	-	-	-	
	Materials and Supplies	Educational And Recreational Supplies		29,741	-	51,197	53,305	53,305	-	
		Food Supplies And Food Service Supplies		50	-	-	-	-	-	
Summer and Extended Learning Total				337,334	41,268	252,782	408,915	384,397	(24,518)	
Transportation	Salaries			3,600	7,920	6,916	4,500	4,500	-	
	Employee Benefits			276	605	530	344	344	-	
Transportation Total				3,876	8,525	7,446	4,844	4,844	-	
Samuel W. Tucker ES Total				9,384,472	9,291,391	9,436,146	9,856,621	10,421,721	565,100	
Grand Total				\$ 9,384,472	\$ 9,291,391	\$ 9,436,146	\$ 9,856,621	\$ 10,421,721	\$ 565,100	

Elementary Schools

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Elementary Schools

Accreditation Benchmarks and School Status: Samuel W. Tucker

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Samuel W. Tucker

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	74	NA	61	62	TBD
Asian Students	74	NA	53	56	TBD
Black Students	75	NA	60	58	TBD
Hispanic Students	70	NA	61	60	TBD
White Students	78	NA	70	72	TBD
Students with Disabilities	27	NA	21	29	TBD
Economically Disadvantaged Students	65	NA	48	51	TBD
Limited English Proficient Students	50	NA	35	37	TBD
Mathematics					
All Students	78	NA	34	47	TBD
Asian Students	87	NA	26	37	TBD
Black Students	75	NA	28	38	TBD
Hispanic Students	76	NA	31	46	TBD
White Students	86	NA	46	65	TBD
Students with Disabilities	27	NA	17	14	TBD
Economically Disadvantaged Students	72	NA	20	36	TBD
Limited English Proficient Students	68	NA	10	28	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	84	89	85	75	69
Kindergarten: Spring	85	NA	58	73	83
Grade 1: Fall	88	89	88	71	77
Grade 1: Spring	76	NA	68	58	70
Grade 2: Fall	73	75	74	66	56
Grade 2: Spring	70	NA	72	64	57

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

William Ramsay Elementary School (Grades Pre-K-5)

Michael J. Routhouska, Principal
5700 Sanger Avenue
Alexandria, Virginia 22311
Tel: 703-824-6950 | Fax: 703-379-7824
michael.routhouska@acps.k12.va.us
<https://wr.acps.k12.va.us/>

The team at William Ramsay Elementary School is committed to growing all students' academic literacies and social-emotional awareness. We ensure success by building strong relationships with students, families, and each other. We have high expectations for students' continuous academic growth, and students are required to think critically. The school's academic curriculum includes reading, writing, math, social studies, and science. William Ramsay will continue to offer and seek to expand our talented and gifted programs to students in all grade levels. William Ramsay also provides specialized instruction to eligible students and English learners.

Exemplary Programs:

The Project GLAD® (Guided Language Acquisition Design) is an instructional model dedicated to building academic language and literacy for all students, especially English Learner/emergent bilingual students. The model enhances teachers' design and delivery of standards-based instruction through an integrated approach with the intent of building language proficiency, academic comprehension, and promotes an environment that respects and honors each child's voice, personal life experience, beliefs and values their culture. Total support for this program is \$30,000.

Elementary Schools

Staffing: William Ramsay ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
William Ramsay ES	Communications and Information Services	ENCORE	Operating Fund						-	
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		LIBRARY MEDIA SPEC	Operating Fund						-	
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00	
	Communications and Information Services Total				2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund		10.00	11.00	11.00	11.00	11.00	-
		EL TCHR	Operating Fund			-				-
	EL Total				10.00	11.00	11.00	11.00	11.00	-
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund			-				-
		ENCORE - ART TCHR	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund		0.80	1.40	1.40	0.80	0.80	-
		ENCORE - PE TCHR	Operating Fund		2.40	3.00	2.40	3.00	3.00	-
		MUSIC TCHR-INSTR	Operating Fund		1.00	0.70	0.70	0.70	0.50	(0.20)
		MUSIC TCHR-VOCAL	Operating Fund						0.20	0.20
		PHYSICAL ED TCHR	Operating Fund			-				-
		TAG TCHR	Operating Fund		1.20	1.20	1.20	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund							-
		OVERSTAFF								-
	Enrichment and Electives Total				6.40	7.30	6.70	6.50	6.50	-
Improvement of Instruction	INSTRCOACH - MATH	Grant and Special Projects			0.50				-	
	INSTRCOACH-MATH	Grant and Special Projects							-	
		Operating Fund		0.50					-	
	INSTRUCTIONAL COACH	Grant and Special Projects			1.00				-	
	INTERVENTIONIST	Operating Fund							-	
	S.I. - ACDMC INTRVNST	Operating Fund		1.00					-	
	STUDENT IMPROVEMENT	Operating Fund							-	
	TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects				1.00	1.00	1.00	-	
TITLE I - INSTRUCTIONAL SPECIALIST: MATH	Grant and Special Projects				0.50	0.50	0.50	-		
Improvement of Instruction Total				1.50	1.50	1.50	1.50	1.50	-	
Instructional Core	1ST GRADE TCHR	Operating Fund		5.00	5.00	4.00	5.00	5.00	-	
	2ND GRADE TCHR	Operating Fund		4.00	5.00	5.00	4.00	5.00	1.00	
	3RD GRADE TCHR	Operating Fund		4.00	4.00	4.00	5.00	4.00	(1.00)	
	4TH GRADE TCHR	Operating Fund		3.00	5.00	3.00	4.00	4.00	-	
	5TH GRADE TCHR	Operating Fund		4.00	4.00	4.00	3.00	4.00	1.00	
	ACAD INTERVENTIONIST	Operating Fund			3.00	3.00			-	
	ENCORE	Operating Fund			(0.00)				-	
	INSTRCOACH - MATH	Operating Fund				0.50			-	
	INSTRCOACH-IMPROVE	Grant and Special Projects							-	
	INSTRUCTIONAL COACH	Grant and Special Projects			1.00				-	
	MATHEMATICS TCHR	Operating Fund							-	
	PHYSICAL ED TCHR	Operating Fund							-	
	READING TCHR	Grant and Special Projects							-	
		Operating Fund							-	
	S.I. - ACDMC INTRVNST MATH	Operating Fund		0.50					-	
	S.I. - ACDMC INTRVNST RDNG	Operating Fund		2.00					-	
	S.I. - INSTRCL COACH	Operating Fund		1.00					-	
	SCIENCE TCHR	Grant and Special Projects							-	
		Operating Fund			1.00				-	
	SPECIALIST - MATH	Operating Fund			0.50				-	
	STDNT IMPRV SCIENCE	Operating Fund				1.00			-	
	STUDENT IMPROVEMENT	Operating Fund							-	
	STUDENT IMPROVEMENT (FLEX)	Operating Fund							-	
	LITERACY COACH	Grant and Special Projects		1.00					-	
	SCIENCE SPECIALIST	Grant and Special Projects		1.00					-	
	TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects				1.00	1.00	1.00	-	
	ACAD INTERVENTIONIST - STD IMPV	Operating Fund					3.00	3.00	-	
	SCIENCE TCHR - STD IMPV	Operating Fund					1.00		(1.00)	
	INSTRCL COACH - MATH - STD IMPV	Operating Fund					0.50	0.50	-	
	STUDENT IMPROVEMENT	Operating Fund							-	
	STD IMPV - SCIENCE TCHR	Operating Fund						1.00	1.00	
	Instructional Core Total				25.50	28.50	25.50	26.50	27.50	1.00
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			6.00				-
INSTRUCTIONAL ASST - KINDERGARTEN		Operating Fund				6.00	5.00	6.00	1.00	
KINDERGARTEN TCHR		Operating Fund		5.00	6.00	6.00	5.00	6.00	1.00	
PARA II AUT		Grant and Special Projects		2.00					-	
PARAPROFESSIONAL I		Grant and Special Projects							-	

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
			Operating Fund	5.00					-
		PRE-SCHOOL TCHR	Grant and Special Projects	2.00	2.00	2.00	2.00	2.00	-
		PARA I	Operating Fund						-
		PARA I - VPI	Grant and Special Projects						-
		INST ASST I - VPI	Grant and Special Projects		1.00				-
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects			2.00	2.00	2.00	-
		INSTRUCTIONAL ASST I	Operating Fund		-				-
		Kindergarten and Pre-Kindergarten Total		14.00	15.00	16.00	14.00	16.00	2.00
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Operations and Maintenance Total		1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		FAMILY LIAISON - BILINGUAL	Operating Fund					1.00	1.00
		Partnerships, Family and Community Engagement Total		1.00	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		School Administration Total		5.00	5.00	5.00	5.00	5.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.94	1.94	1.94	1.94	1.94	-
		School Food Services Total		1.94	1.94	1.94	1.94	1.94	-
	Special Education	ECSE AUT TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		INST ASST II	Operating Fund		2.00				-
		INST ASST II AUT	Operating Fund		6.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund			6.00	6.00	6.00	-
		PARA II	Operating Fund	2.00					-
		PARA II AUT	Operating Fund	2.00					-
		SPECIAL EDUCATION TCHR	Operating Fund					4.00	4.00
		SPEED TCHR	Operating Fund	4.00	4.00	4.00	4.00		(4.00)
		SPEED TCHR AUT	Operating Fund	1.00	2.00	2.00			-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
		SPEED TCHR - AUTISM	Operating Fund				2.00	2.00	-
		Special Education Total		9.00	15.00	15.00	15.00	15.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	0.60	0.60	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Student Services Total		6.60	6.60	7.00	7.00	7.00	-
	William Ramsay ES Total			83.94	95.84	93.64	92.44	95.44	3.00
	Grand Total			83.94	95.84	93.64	92.44	95.44	3.00

Elementary Schools

William Ramsay ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final	FY 2024 Final	Change, FY2023 to FY2024	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
William Ramsay ES	Communications and Information Services	Salaries		93,671	96,349	97,640	104,640	111,763	7,123	
		Employee Benefits		37,712	39,644	38,453	43,458	53,470	10,012	
		Materials and Supplies	Educational And Recreational Supplies	90	-	266	2,000	2,000	-	
			Technology	512	-	478	500	500	-	
	Communications and Information Services Total				131,985	135,993	136,838	150,598	167,733	17,135
	Division-Wide	Revenue	Local Revenue	2,870	-	-	-	-	-	
	Division-Wide Total				2,870	-	-	-	-	
	EL	Salaries		812,072	896,557	942,116	961,539	999,732	38,193	
		Employee Benefits		298,078	346,983	355,758	373,456	395,001	21,545	
		Materials and Supplies	Educational And Recreational Supplies	679	-	1,622	2,000	1,500	(500)	
	EL Total				1,110,828	1,243,540	1,299,496	1,336,995	1,396,233	59,238
	Enrichment and Electives	Salaries		556,353	585,254	622,155	571,022	606,653	35,631	
		Employee Benefits		199,900	215,839	229,074	229,670	249,038	19,368	
		Materials and Supplies	Educational And Recreational Supplies	3,634	207	5,045	6,782	7,599	818	
	Enrichment and Electives Total				759,886	801,300	856,274	807,474	863,290	55,817
	Exemplary Programs	Materials and Supplies	Educational And Recreational Supplies	-	-	-	30,000	30,000	-	
	Exemplary Programs Total				-	-	-	30,000	30,000	-
	Improvement of Instruction	Salaries		16,305	-	-	-	-	-	
		Employee Benefits		7,459	-	-	-	-	-	
	Improvement of Instruction Total				23,764	-	-	-	-	
Instructional Core	Salaries		1,972,651	2,099,434	1,942,678	2,099,040	2,208,131	109,091		
	Employee Benefits		721,464	790,734	711,827	808,551	968,451	159,900		
	Internal Services	Print Shop	2	-	-	-	-	-		
	Other Charges	Leases And Rentals	649	334	369	-	-	-		
		Travel	2,142	1	3,778	-	2,000	2,000		
	Materials and Supplies	Educational And Recreational Supplies	60,728	42,277	40,955	37,066	45,000	7,934		
		Food Supplies And Food Service Supplies	4,383	-	9,706	-	-	-		
		Other Supplies	449	-	-	-	-	-		
		Technology	630	2,170	3,516	5,000	3,000	(2,000)		
		Textbooks	2,123	624	1,504	1,000	1,500	500		
	Capital Outlay	Furniture and Fixtures Replacement	-	3,953	35,000	-	-	-		
Instructional Core Total				2,765,222	2,939,527	2,749,332	2,950,657	3,228,082	277,425	
Kindergarten and Pre-Kindergarten	Salaries		634,549	521,950	466,661	552,280	605,948	53,668		
	Employee Benefits		320,475	260,470	232,361	297,666	311,260	13,594		
	Materials and Supplies	Educational And Recreational Supplies	2,356	677	2,052	1,500	2,500	1,000		
		Textbooks	-	-	-	-	1,370	1,370		
Kindergarten and Pre-Kindergarten Total				957,380	783,097	701,073	851,446	921,078	69,632	
Operations and Maintenance	Salaries		64,498	61,502	65,208	64,122	66,732	2,610		
	Employee Benefits		18,094	18,842	19,447	20,884	20,451	(433)		
Operations and Maintenance Total				82,592	80,345	84,655	85,006	87,183	2,177	
Partnerships, Family and Community Engagement	Salaries		31,420	26,642	16,733	36,669	35,582	(1,087)		
	Employee Benefits		17,450	12,395	7,892	17,088	19,055	1,967		
	Materials and Supplies	Educational And Recreational Supplies	-	-	-	-	-	-		
Partnerships, Family and Community Engagement Total				48,870	39,037	24,625	53,757	54,637	880	
School Administration	Salaries		435,641	447,193	502,355	505,767	509,546	3,779		
	Employee Benefits		175,345	193,165	197,776	206,570	218,541	11,971		
	Purchased Services	Printing And Binding	1,976	4,346	450	545	300	(246)		
	Internal Services	Print Shop	-	-	-	739	300	(438)		
	Other Charges	Communications	1,790	98	783	739	300	(438)		
		Course/ Event Fees and Dues	1,155	770	1,620	1,000	1,500	500		
School Administration Total				615,907	645,571	702,983	715,359	730,488	15,128	
School Food Services	Salaries		46,904	47,352	33,731	53,795	53,898	103		
	Employee Benefits		18,874	19,947	15,972	20,914	14,281	(6,633)		
School Food Services Total				65,778	67,300	49,703	74,709	68,179	(6,530)	
Special Education	Salaries		650,374	612,810	777,885	788,541	829,235	40,694		
	Employee Benefits		261,591	280,251	345,800	363,365	384,103	20,738		
	Materials and Supplies	Educational And Recreational Supplies	1,268	1,265	303	1,500	1,500	-		
Special Education Total				913,233	894,326	1,123,988	1,153,406	1,214,838	61,432	
Student Services	Salaries		523,750	556,440	585,002	594,427	615,990	21,563		
	Employee Benefits		194,398	214,977	216,920	230,464	231,332	868		
	Materials and Supplies	Educational And Recreational Supplies	861	-	647	1,000	500	(500)		
Student Services Total				719,009	771,417	802,569	825,891	847,822	21,931	
Summer and Extended Learning	Salaries		43,429	4,055	44,947	73,041	73,041	(0)		
	Employee Benefits		3,931	301	3,622	5,588	5,589	1		
	Materials and Supplies	Educational And Recreational Supplies	-	-	-	300	300	-		
Summer and Extended Learning Total				47,360	4,356	48,569	78,929	78,930	1	
Technology Services	Materials and Supplies	Technology	-	399	1,617	-	-	-		
Technology Services Total				-	399	1,617	-	-		
Transportation	Salaries		2,700	1,201	6,074	3,600	3,600	-		
	Employee Benefits		207	92	465	275	277	2		
Transportation Total				2,907	1,293	6,539	3,875	3,877	2	
William Ramsay ES Total				8,247,591	8,407,500	8,588,262	9,118,102	9,692,370	574,268	
Grand Total				\$ 8,247,591	\$ 8,407,500	\$ 8,588,262	\$ 9,118,102	\$ 9,692,370	\$ 574,268	

Elementary Schools

Accreditation Benchmarks and School Status: William Ramsay

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited with Conditions	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: William Ramsay

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	43	NA	25	36	TBD
Asian Students	67	NA	33	57	TBD
Black Students	51	NA	32	42	TBD
Hispanic Students	37	NA	17	27	TBD
White Students	42	NA	50	63	TBD
Students with Disabilities	27	NA	10	16	TBD
Economically Disadvantaged Students	40	NA	26	35	TBD
Limited English Proficient Students	22	NA	14	27	TBD
Mathematics					
All Students	57	NA	16	27	TBD
Asian Students	67	NA	33	36	TBD
Black Students	70	NA	23	31	TBD
Hispanic Students	49	NA	7	22	TBD
White Students	65	NA	44	42	TBD
Students with Disabilities	32	NA	5	8	TBD
Economically Disadvantaged Students	54	NA	17	29	TBD
Limited English Proficient Students	42	NA	10	21	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	57	63	41	48	53
Kindergarten: Spring	74	NA	26	68	73
Grade 1: Fall	67	61	62	44	53
Grade 1: Spring	37	NA	40	53	54
Grade 2: Fall	57	44	40	38	44
Grade 2: Spring	57	NA	28	44	52

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Middle Schools Overview

ACPS has two middle schools (grades 6-8), Francis C. Hammond and George Washington. Jefferson-Houston houses grades PreK-8 and Patrick Henry houses K-8; however, the information for these locations is presented in

the elementary school summary section. Other major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
Francis C. Hammond Middle School	Anika Buster-Singleton, Acting	4646 Seminary Road Alexandria, VA 22304 Tel: 703-461-4100 Fax: 703-461-4111 https://fchs.acps.k12.va.us/	Gr 6-8	Advancement Via Individual Determination International Academy Title I School - City-Wide Special Education Spanish Dual Language
George Washington Middle School	Jeanette Vinson, Acting	1005 Mount Vernon Avenue Alexandria, VA 22301 Tel: 703-706-4500 Fax: 703-299-7597 https://gw.acps.k12.va.us/	Gr 6-8	Advancement Via Individual Determination City-Wide Special Education Head Start (Auxiliary Building) Spanish Dual Language

Middle Schools

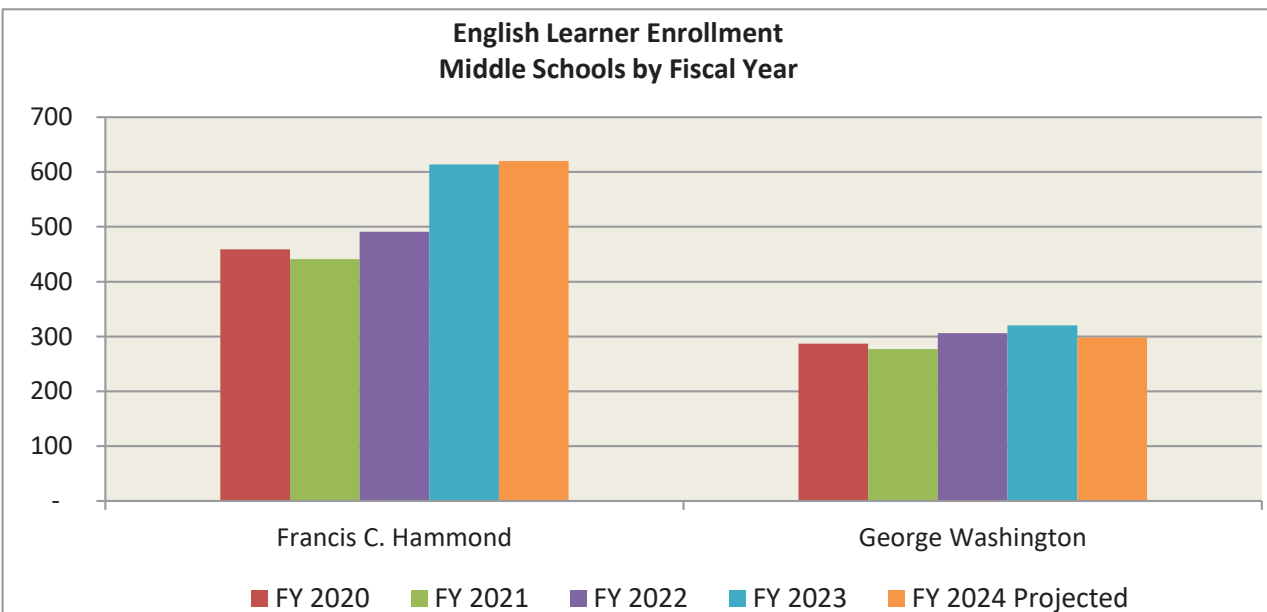
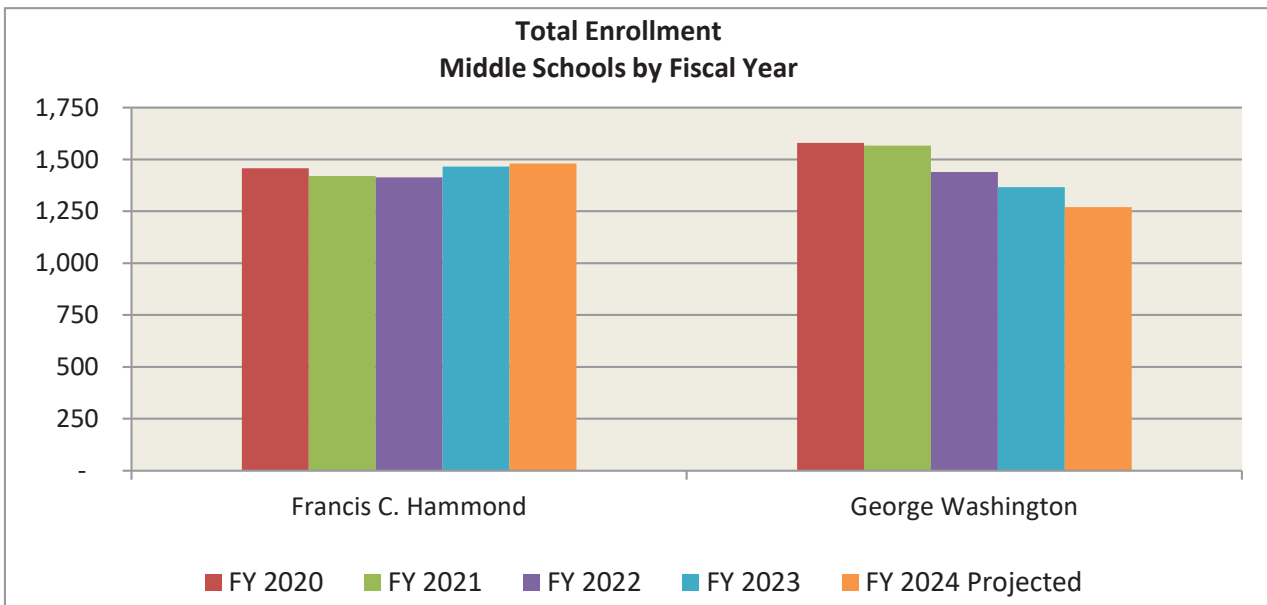
Enrollment and Demographics:

The Middle School enrollment, for sixth through eighth grades, was 2,833 as of September 30, 2022. Enrollment is projected to decrease by 2.9 percent to a total of 2,751. Both middle schools have experienced steady enrollment growth in recent years; however, enrollments are leveling off, as displayed in the chart below.

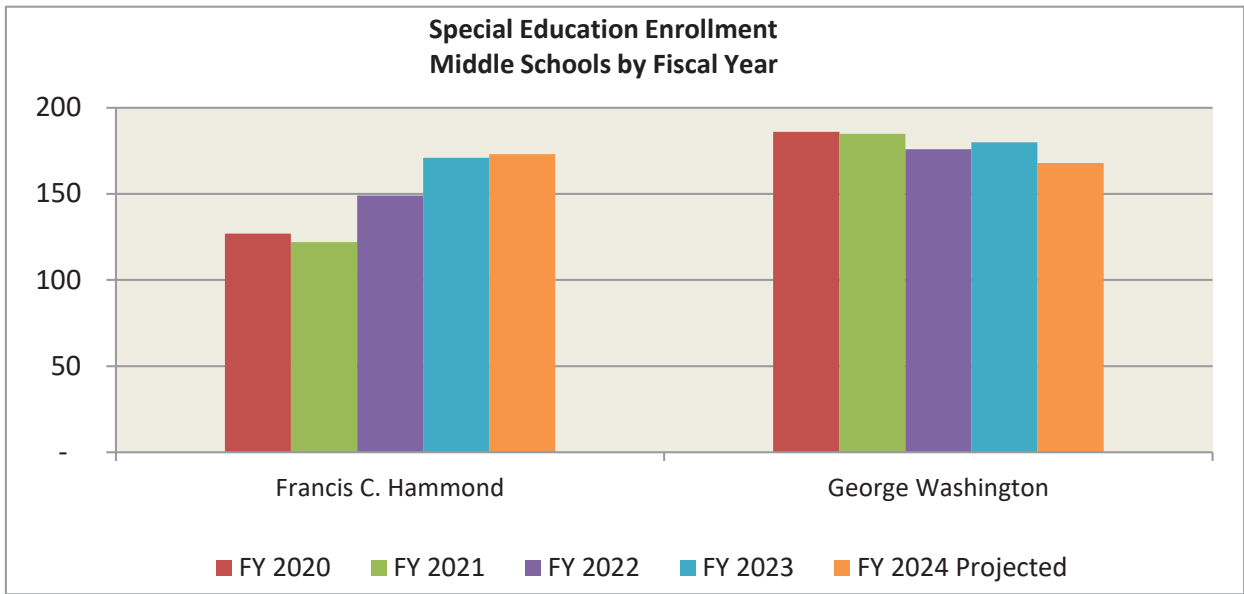
For reporting purposes, both Jefferson-Houston and Patrick Henry student enrollments, staffing, and budget reports are presented in the Elementary School section.

With the increasing enrollment, the number of students with additional needs continue to grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the middle school level is projected to decrease by 1.7percent to a total of 918 students. Additional information describing the EL program is located within the Information and Department sections of this budget book.



Middle Schools

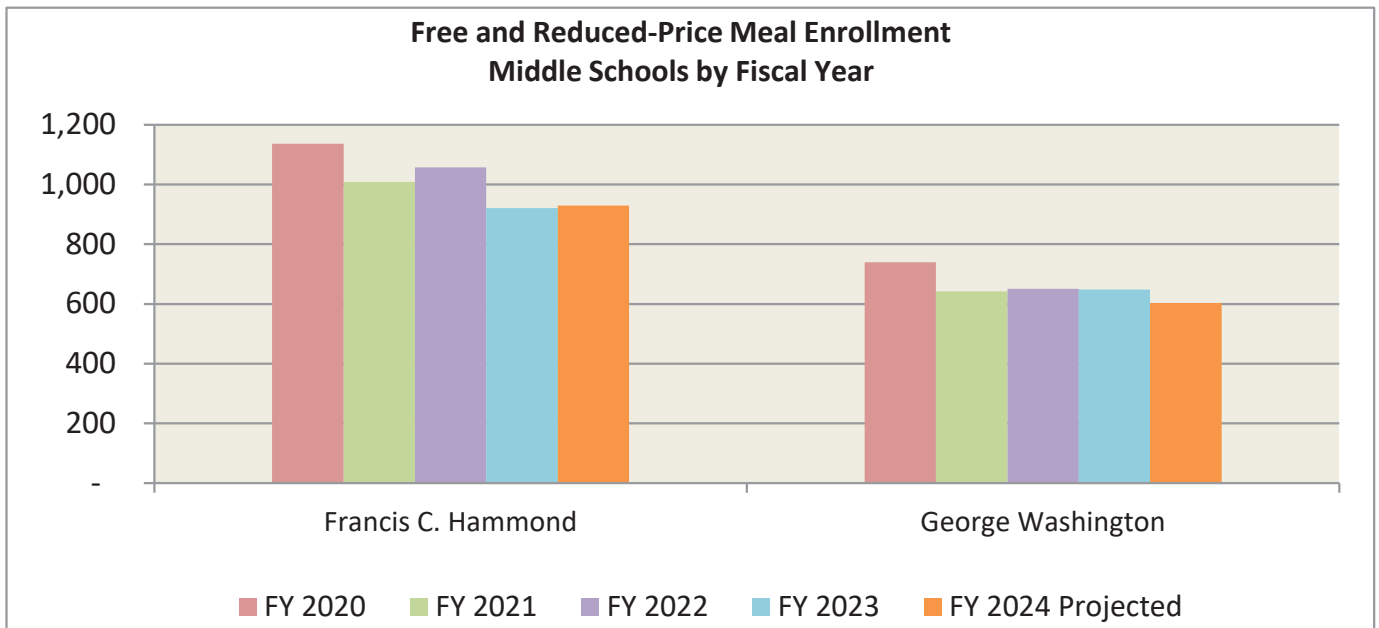


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the middle school level is projected to decrease by 2.8 percent, to a total of 341. For more information on the special education program, please refer to the Information and Department sections of this budget book.

Many of the students in ACPS middle schools come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2024 projected number of students meeting this criteria will decrease to 1,533 students.



Middle Schools

Staffing:

Operating funded staffing at middle schools will be a total of 344.20 FTE in FY 2024 for Francis C. Hammond and George Washington middle schools.

Middle core and elective classes are staffed based on class enrollment. Changes in secondary staffing include a increase of 1.50 FTE overall for middle schools in FY 2024.

Specialized Instruction: The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. For FY 2024, the formula will result in an increase of 1.00 FTE each for special education positions at Francis C. Hammond and George Washington.

There are a total of 42 Special Education positions at Francis C. Hammond and George Washington in FY 2024. Special education Instructional Support II and III positions are a central pool in the School-wide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on individual student need.

English Learners: At the middle school level, Francis C. Hammond has both a traditional model and an International Academy (IA) model of services. Through the traditional model, Francis C. Hammond receives 11.00 FTE positions. Staffing for the IA model provides cohorts with 4.00 FTE core content teachers.

The service minutes formula is applied at George Washington Middle School. The school receives 12.00 FTE under the traditional model based on service minutes.

Budget:

Compensation and Benefits: Compensation for middle schools will increase by \$1.70 million and benefits are projected to increase by \$0.71 million.

Non Compensation: Non compensation for middle schools is budgeted at \$0.43 million for FY 2024. The budget will remain the same as the previous year.

As noted in the Financials section of the budget book, the FY 2024 Final Budget includes a step increase for all eligible employees and a Market Rate Adjustment.

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

Grant Support of Middle Schools:

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

Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2024, Francis C. Hammond will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools in the operating budget.

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School Contact

Francis C. Hammond Middle School (Grades 6-8)

Anika Buster-Singleton, Acting Principal
4646 Seminary Road
Alexandria, Virginia 22304
Tel: 703-461-4100 | Fax: 703-461-4111
anika.buster-singleton@acps.k12.va.us
<https://fchs.acps.k12.va.us/>

Francis C. Hammond Middle School faculty and staff are committed to creating a nurturing academic learning environment that allows students to master the knowledge and skills needed to prepare them for success in high school and a variety of post-secondary and career opportunities. Francis C. Hammond Middle School's vision is to be a model instructional environment for diverse adolescent learners. The mission of Francis C. Hammond Middle School through a partnership of students, families, staff, and community will ensure that every student has the skills to build a strong social and academic foundation in order to transition into a successful, responsible member of society. Francis C. Hammond's mission and vision are grounded in the ACPS 2025 vision of "Empowering all students to thrive in a diverse and ever-changing world."

Exemplary Program:

AVID Secondary Schoolwide Model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for interested students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component (supported by college-age tutors), college knowledge curriculum, and college visits. AVID Secondary is a schoolwide model that changes the trajectory of the entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget.

Francis C. Hammond Middle School was the first school in the state of Virginia to offer AVID Excel. The goal of AVID Excel is to interrupt the path and change the trajectory of long-term English language learners by accelerating language acquisition, developing literacy, and placing AVID Excel Scholars on the path to high school AVID and college preparatory coursework. The mainstay of AVID Excel is the Elective class, which is designed to prepare middle school ELLs to enter AVID in the 9th grade. The program is supported by a 1.00 FTE AVID teacher and provides funding for instructional supplies. Support totals \$0.14 million.

Middle Schools

Staffing: Francis C. Hammond MS

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Francis C. Hammond MS	Alternative and At-Promise Education	ALT EDUCATION TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	Alternative and At-Promise Education Total			1.00	1.00	1.00	1.00	1.00	-	
	Career and Technical Education	BUSINESS TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		FAM&CONSMR TCHR	Operating Fund	2.00	2.00	2.00	2.00		(2.00)	
		TECHNOLOGY TCHR	Operating Fund	2.00	2.00	2.00	2.00		(2.00)	
		CTE TECHNOLOGY TCHR	Operating Fund					2.00	2.00	
		FAMILY & CONSUMER TCHR	Operating Fund					2.00	2.00	
	Career and Technical Education Total			6.00	6.00	6.00	6.00	6.00	-	
	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-	
	EL	ACADEMIC PRINCIPAL	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
		COACH - DUAL LANG	Operating Fund			0.50				-
		EL CORE CONTENT	Grant and Special Projects	1.00	1.00					-
		EL TCHR	Grant and Special Projects							-
		EL TCHR	Operating Fund	17.00	16.00	12.00	12.00	11.00		(1.00)
		EL TCHR	Operating Fund							-
		EL TCHR - INTERNATIONAL ACADEMY	Operating Fund			4.00	4.00	4.00		-
		PHYSICAL ED TCHR	Operating Fund	1.00	1.00					-
		TITLE I - TEACHER: EL CORE CONTENT	Grant and Special Projects							-
		TITLE I - TEACHER: EL CORE CONTENT - ELA	Grant and Special Projects							-
		TITLE I - INSTRUCTIONAL ASST II (EL)	Grant and Special Projects			1.00				-
		TITLE I TEACHER: EL CORE - ELA	Grant and Special Projects			1.00				-
		TITLE I - TEACHER: EL CORE - ELA	Grant and Special Projects					1.00	1.00	-
		TITLE I - EL CORE CONTENT TCHR	Grant and Special Projects					1.00	1.00	-
		EL Total			19.00	19.50	19.00	19.00	18.00	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	2.00	-
		DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	10.00	10.00	11.00	11.00	11.00	11.00	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR	Operating Fund							-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	5.00	5.00	4.00	4.00	4.00	4.00	-
		WORLD LANG TCHR - DL SPAN	Operating Fund			1.00				-
		DL INSTRUCTIONAL COACH	Operating Fund			0.50				-
		DL Spanish Language Arts Tchr	Operating Fund				1.00	1.00		-
	INSTRUCTIONAL COACH - DL	Operating Fund					1.00	1.00	1.00	
	Enrichment and Electives Total			28.00	28.00	29.50	29.00	30.00	1.00	
	Exemplary Programs	ALT EDUCATION TCHR	Operating Fund							-
		AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL IMPRVMT COACH	Grant and Special Projects							-
	Exemplary Programs Total			1.00	1.00	1.00	1.00	1.00	-	
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL IMPROVE COORD	Grant and Special Projects	1.00	1.00					-
		SPED ACCTABILITY SPC	Grant and Special Projects	1.00	1.00					-
INSTRCOACH-READING		Grant and Special Projects							-	
MATH INTERVENTIONIST		Grant and Special Projects							-	
MATH INTERVENT TCHR		Grant and Special Projects	1.00						-	
TITLE I - ACCOUNTABILITY SPECIALIST: SPED		Grant and Special Projects			1.00	1.00			(1.00)	
TITLE I - SCHOOL IMPROVEMENT COORDINATOR		Grant and Special Projects							-	
TITLE I - COORDINATOR: SCHOOL IMPROVEMENT		Grant and Special Projects			1.00	1.00	1.00	1.00	-	
Improvement of Instruction Total			5.00	4.00	4.00	4.00	3.00	(1.00)		
Instructional Core	EL CORE - MATH	Operating Fund					3.00	3.00		
	EL CORE - SCIENCE	Operating Fund					2.00	2.00		
	EL CORE CONTENT	Operating Fund	9.00	9.00						
	EL CORE CONTENT - CIVICS	Operating Fund			1.00	1.00			(1.00)	
	EL CORE CONTENT - ELA	Operating Fund			2.00	2.00			(2.00)	

Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		EL CORE CONTENT - MATH	Operating Fund			3.00	3.00		(3.00)
		EL CORE CONTENT - SCIENCE	Operating Fund			2.00	2.00		(2.00)
		EL CORE CONTENT - SCIENCE & SOCIAL STUDIES	Operating Fund			1.00	1.00		(1.00)
		EL CORE CONTENT - SOCIAL STUDIES	Operating Fund			1.00	1.00		(1.00)
		ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-
		INTERVENTIONIST-MATH	Grant and Special Projects	1.00	2.00				-
			Operating Fund	1.00					-
		MATHEMATICS TCHR	Operating Fund	13.00	13.00	13.00	13.00	13.00	-
		READING SPECIALIST	Operating Fund					2.00	2.00
		READING SPECIALIST - INTERNATIONAL ACADEMY	Operating Fund						-
		READING SPEC-MS	Operating Fund	3.00	3.00	2.00	1.00		(1.00)
		SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	Operating Fund	12.00	12.50	12.00	12.00	12.00	-
		TITLE I - INTERVENTIONIST: MATH	Grant and Special Projects			2.00	2.00	2.00	-
		EL CORE - READING SPECIALIST	Operating Fund			1.00	1.00	1.00	-
		DL SOCIAL STUDIES	Operating Fund			1.00			-
		READING SPECIALIST - MIDDLE SCHOOL	Operating Fund				1.00		(1.00)
		DL SOCIAL STUDIES TCHR	Operating Fund				1.00	1.00	-
		EL CORE - SCIENCE & SOCIAL STUDIES	Operating Fund					1.00	1.00
		EL CORE - CIVICS	Operating Fund					1.00	1.00
		EL CORE - SOCIAL STUDIES	Operating Fund					1.00	1.00
		EL CORE - ELA	Operating Fund					2.00	2.00
		Instructional Core Total		63.00	63.50	65.00	65.00	65.00	-
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	8.00	8.00	7.00	6.00	6.00	-
		HEAD CUST I	Operating Fund	1.00	1.00				-
		HEAD CUST II	Operating Fund	1.00	1.00	2.00	1.00	2.00	1.00
		HEAD CUSTODIAN II	Operating Fund				1.00		(1.00)
		Operations and Maintenance Total		11.00	11.00	10.00	9.00	9.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		FAMILY LIAISON - BILINGUAL	Operating Fund					1.00	1.00
		Partnerships, Family and Community Engagement Total		1.00	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund	6.00	6.00				-
		SCHOOL SECURITY OFFICER	Operating Fund			6.00	6.00	5.00	(1.00)
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		School Administration Total		18.00	18.00	18.00	18.00	17.00	(1.00)
	Special Education	INST ASST II	Grant and Special Projects		1.00				-
			Operating Fund		3.00				-
		INST ASST II AUT	Operating Fund		1.00				-
		INST ASST II ID	Operating Fund		3.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund			1.00	1.00	1.00	-
		INSTRUCTIONAL ASST II - ID	Operating Fund			3.00	3.00	3.00	-
		PARA II	Grant and Special Projects	1.00					-
			Operating Fund	3.00					-
		PARA II AUT	Operating Fund						-
		PARA II ID	Operating Fund	3.00					-
		PARAPROFESSIONAL III	Grant and Special Projects						-
		SPECIAL EDUCATION TCHR	Operating Fund					8.00	8.00
		SPED TCHR	Grant and Special Projects						-
			Operating Fund	8.00	8.00	8.00	8.00		(8.00)
		SPED TCHR	Operating Fund		-				-
		SPED TCHR AUT	Grant and Special Projects						-
			Operating Fund	1.00	1.00	1.00			-
		SPED TCHR ID	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Grant and Special Projects						-
			Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		SPECIAL ED ID TCHR	Operating Fund						-

Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects					1.00	1.00
		TITLE I - INSTRUCTIONAL ASST II (SPED)	Grant and Special Projects						-
		INSTRUCTIONAL ASST II	Grant and Special Projects		-				-
			Operating Fund		-				-
		SPED TCHR - AUTISM	Operating Fund				1.00	1.00	-
		Special Education Total		18.00	19.00	18.00	18.00	19.00	1.00
	Student Services	CLINIC ASSISTANT	Operating Fund						-
		DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund			1.00	1.00	1.00	-
		DIRECTOR MS-GUID	Operating Fund	1.00	1.00				-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund					1.00	1.00
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SCHOOL COUNSELOR	Operating Fund	9.00	9.00	9.00	9.00	9.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		TITLE I - SCHOOL COUNSELOR	Grant and Special Projects			0.50	1.00	0.50	(0.50)
		Student Services Total		15.00	15.00	15.50	16.00	15.50	(0.50)
	Francis C. Hammond MS Total			188.00	189.00	190.00	189.00	187.50	(1.50)
	Grand Total			188.00	189.00	190.00	189.00	187.50	(1.50)

Middle Schools

Francis C. Hammond MS Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,
				Actual	Actual	Actual			FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Francis C. Hammond MS	Alternative and At-Promise Education	Salaries		32,631	71,792	32,846	78,849	109,696	30,847
		Employee Benefits		13,740	34,065	13,853	36,881	51,949	15,068
	Alternative and At-Promise Education Total			46,371	105,856	46,699	115,730	161,645	45,915
	Career and Technical Education	Salaries		480,191	493,759	439,084	488,118	560,780	72,662
		Employee Benefits		157,741	174,970	148,692	172,727	209,447	36,720
		Materials and Supplies	Educational And Recreational Supplies	4,785	11,808	5,737	9,050	8,750	(300)
			Technology	300	600	100	1,500	1,500	-
	Career and Technical Education Total			643,016	681,137	593,613	671,395	780,477	109,082
	Communications and Information Services	Salaries		127,808	87,815	-	165,685	191,138	25,453
		Employee Benefits		52,119	35,036	-	72,965	63,239	(9,726)
		Other Charges	Course/ Event Fees and Dues	753	295	-	525	525	-
			Travel	1,516	1,132	-	2,000	2,000	-
		Materials and Supplies	Educational And Recreational Supplies	8,154	12,056	277	9,000	9,000	-
			Technology	2,020	-	458	2,314	2,314	-
	Communications and Information Services Total			192,370	136,335	735	252,489	268,216	15,727
	Division-Wide	Revenue	Local Revenue	2,880	-	-	-	-	-
	Division-Wide Total			2,880	-	-	-	-	-
	EL	Salaries		1,473,680	1,222,170	1,185,120	1,524,891	1,521,369	(3,522)
		Employee Benefits		540,999	474,290	421,048	578,038	585,201	7,163
		Purchased Services	Professional Services - Instructional Support	-	99	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	6,019	4,772	2,026	7,742	8,184	442
	EL Total			2,020,699	1,701,331	1,608,194	2,110,671	2,114,754	4,083
	Enrichment and Electives	Salaries		2,163,799	2,197,755	2,396,000	2,498,540	2,632,317	133,777
		Employee Benefits		786,914	807,939	851,757	904,764	998,153	93,389
		Purchased Services	Professional Services - Other	100	-	-	600	600	-
		Materials and Supplies	Educational And Recreational Supplies	11,976	10,470	15,331	14,300	14,300	-
			Laundry, Housekeeping and Janitorial Supplies	-	4,989	-	-	-	-
	Enrichment and Electives Total			2,962,789	3,021,153	3,263,088	3,418,204	3,645,370	227,166
	Exemplary Programs	Salaries		73,118	75,105	91,359	92,746	67,221	(25,525)
		Employee Benefits		18,570	19,471	23,359	24,521	24,452	(69)
		Materials and Supplies	Educational And Recreational Supplies	863	993	1,000	1,000	-	(1,000)
	Exemplary Programs Total			92,551	95,570	115,718	118,267	91,673	(26,594)
	Improvement of Instruction	Salaries		62,158	178,687	182,342	185,351	190,526	5,175
		Employee Benefits		32,669	59,421	60,689	64,007	71,997	7,990
	Improvement of Instruction Total			94,827	238,109	243,031	249,358	262,523	13,165
	Instructional Core	Salaries		4,789,643	4,881,522	5,165,262	5,443,930	5,703,655	259,725
		Employee Benefits		1,791,825	1,872,814	1,909,208	2,096,462	2,224,586	128,124
		Purchased Services	Professional Services - Instructional Support	-	-	238	5,600	3,000	(2,600)
		Other Charges	Awards and Grants	1,650	1,531	1,647	1,650	1,650	-
			Communications	1,949	1,270	910	1,500	1,500	-
			Course/ Event Fees and Dues	-	550	6,128	500	500	-
			Travel	7,032	77	778	11,000	13,000	2,000
		Materials and Supplies	Educational And Recreational Supplies	50,564	28,913	36,531	60,482	60,040	(442)
			Food Supplies And Food Service Supplies	1,800	1,338	4,117	2,100	2,500	400
			Technology	6,997	2,435	19,993	11,000	11,000	-
			Textbooks	133	1,444	1,250	1,650	1,650	-
		Capital Outlay	Communications Equipment Replacement	-	-	10,174	-	-	-
	Instructional Core Total			6,651,592	6,791,894	7,156,234	7,635,874	8,023,081	387,207
	Operations and Maintenance	Salaries		377,355	421,476	387,950	445,047	464,880	19,833
		Employee Benefits		124,943	161,914	141,691	179,241	178,079	(1,162)
	Operations and Maintenance Total			502,298	583,390	529,641	624,288	642,959	18,671
	Partnerships, Family and Community Engagement	Salaries		38,440	39,763	41,434	42,479	45,090	2,611
		Employee Benefits		32,617	34,443	34,628	36,317	37,650	1,333
	Partnerships, Family and Community Engagement Total			71,057	74,205	76,061	78,796	82,740	3,944
	School Administration	Salaries		1,200,787	1,219,669	1,298,743	1,351,836	1,432,591	80,755
		Employee Benefits		511,395	518,500	539,756	595,574	584,998	(10,576)
		Purchased Services	Maintenance Services And Contracts	-	-	-	500	-	(500)
			Printing And Binding	3,762	2,140	4,998	6,000	6,000	-
		Internal Services	Food/Food Services	135	-	-	-	-	-
			Print Shop	354	61	-	400	400	-
		Other Charges	Communications	15,221	911	6,346	12,000	12,000	-
			Course/ Event Fees and Dues	2,309	944	2,910	2,900	2,900	-
			Leases And Rentals	757	510	516	510	534	24
			Travel	2,885	-	2,085	6,000	6,000	-
		Materials and Supplies	Educational And Recreational Supplies	15,529	21,124	22,020	17,000	16,976	(24)
			Other Supplies	3,872	38,930	51,209	5,000	5,000	-
	School Administration Total			1,757,007	1,802,790	1,928,583	1,997,720	2,067,399	69,679
	Special Education	Salaries		1,069,314	1,085,741	1,058,813	1,215,596	1,234,319	18,723
		Employee Benefits		469,219	503,832	475,594	548,141	578,903	30,762
		Materials and Supplies	Educational And Recreational Supplies	1,363	1,234	1,087	1,200	1,200	-
	Special Education Total			1,539,896	1,590,807	1,535,493	1,764,937	1,814,422	49,485
	Student Services	Salaries		1,352,070	1,417,441	1,447,190	1,482,241	1,492,535	10,294
		Employee Benefits		483,203	516,248	521,629	557,632	568,604	10,972
		Other Charges	Travel	132	-	60	400	400	-
		Materials and Supplies	Educational And Recreational Supplies	300	-	1,253	2,000	2,000	-
	Student Services Total			1,835,704	1,933,689	1,970,133	2,042,273	2,063,539	21,266
	Summer and Extended Learning	Salaries		11,582	20,562	4,722	24,696	24,696	0
		Employee Benefits		986	1,573	479	1,889	1,889	(0)
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	525	525	-
	Summer and Extended Learning Total			12,567	22,136	5,201	27,110	27,110	(0)
	Transportation	Salaries		-	-	6,286	-	-	-
		Employee Benefits		-	-	481	-	-	-
	Transportation Total			-	-	6,767	-	-	-
	Francis C. Hammond MS Total			18,425,624	18,778,401	19,079,193	21,107,112	22,045,908	938,796
	Grand Total			\$ 18,425,624	\$ 18,778,401	\$ 19,079,193	\$ 21,107,112	\$ 22,045,908	\$ 938,796

Middle Schools

Accreditation Benchmarks and School Status: Francis C. Hammond

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Francis C. Hammond

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	61	NA	45	54	TBD
Asian Students	60	NA	51	60	TBD
Black Students	68	NA	52	59	TBD
Hispanic Students	51	NA	33	43	TBD
White Students	68	NA	70	70	TBD
Students with Disabilities	29	NA	35	28	TBD
Economically Disadvantaged Students	55	NA	38	48	TBD
Limited English Proficient Students	17	NA	7	18	TBD
Mathematics					
All Students	68	NA	32	42	TBD
Asian Students	76	NA	40	45	TBD
Black Students	74	NA	37	46	TBD
Hispanic Students	58	NA	17	34	TBD
White Students	77	NA	55	56	TBD
Students with Disabilities	38	NA	25	19	TBD
Economically Disadvantaged Students	64	NA	25	39	TBD
Limited English Proficient Students	42	NA	6	18	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

George Washington Middle School (Grades 6-8)

Jeanette Vinson, Principal
1005 Mount Vernon Avenue
Alexandria, Virginia 22301
Tel: 703-706-4500 | Fax: 703-299-7597
jeanette.vinson@acps.k12.va.us
<https://gw.acps.k12.va.us/>

George Washington is committed to providing a safe and nurturing environment where educating the whole child comes first. In partnership with parents and the community, George Washington will guide students to uphold the high standards of integrity, independence, and responsibility, while demonstrating civic virtues that enhance our shared community beliefs. Each student is engaged so that he or she can develop and become a caring individual, a lifelong learner, a steward of the community in today's multicultural and technological world.

Exemplary Program:

Advancement Via Individual Determination (AVID) and AVID Excel is a system to prepare students in the academic middle years for rigorous classes in high school and four-year college eligibility. Both AVID and AVID Excel share a proven track record in bringing out the best in students, while also closing access, opportunity, and achievement gaps among students. The program is supported by a 2.00 FTE AVID teacher. Support totals \$0.13 million. George Washington Middle School also offers a Dual Language Program, providing instruction in Social Studies and Spanish Language Arts.

Middle Schools

Staffing: George Washington MS

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
George Washington MS	Alternative and At-Promise Education	ALT EDUCATION TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Alternative and At-Promise Education Total			1.00	1.00	1.00	1.00	1.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CTE/TECH TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		FAM&CONSMR TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		TECHNOLOGY TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		CTE TECHNOLOGY TCHR	Operating Fund					2.00	2.00
		FAMILY & CONSUMER TCHR	Operating Fund					1.00	1.00
	Career and Technical Education Total			4.00	4.00	4.00	4.00	4.00	-
	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-
		PHYSICAL ED TCHR	Operating Fund	1.00	-	1.00	1.00	1.00	-
	EL Total			13.00	12.00	13.00	13.00	13.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	1.00	1.00	1.00	-
		DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	8.00	10.00	9.00	9.00	9.00	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR	Operating Fund		0.50				-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	5.00	6.00	5.00	5.00	4.00	(1.00)
		WORLD LANG TCHR - DL SPAN	Operating Fund			1.00			-
		DL INSTRUCTIONAL COACH	Operating Fund			0.50			-
		DL Spanish Language Arts Tchr	Operating Fund			1.00	2.00	2.00	-
		DL SPANISH TCHR	Operating Fund					1.00	1.00
		Enrichment and Electives Total			26.00	29.50	28.50	28.00	28.00
	Exemplary Programs	ALT EDUCATION TCHR	Operating Fund						-
		AVID TCHR	Operating Fund	1.00	1.00	1.00	2.00	2.00	-
		AVID TCHR (ART TCHR #1765)	Operating Fund			1.00			-
	Exemplary Programs Total			1.00	1.00	2.00	2.00	2.00	-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	Improvement of Instruction Total			3.00	3.00	3.00	3.00	3.00	-
	Instructional Core	ENGLISH TCHR	Operating Fund	13.00	12.00	12.00	12.00	12.00	-
		MATHEMATICS TCHR	Operating Fund	12.00	13.00	13.00	13.00	13.00	-
		MATHEMATICS TEACHER	Operating Fund	1.00					-
		READING SPECIALIST	Operating Fund					2.00	2.00
		READING SPEC-MS	Operating Fund	2.00	2.00	2.00			-
		SCIENCE TCHR	Operating Fund	11.00	12.00	12.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	Operating Fund	12.00	12.50	12.00	12.00	12.00	-
DL SOCIAL STUDIES		Operating Fund			1.00			-	
READING SPECIALIST - MIDDLE SCHOOL		Operating Fund				2.00		(2.00)	
DL SOCIAL STUDIES TCHR		Operating Fund				2.00	2.00	-	
DL CIVICS & ECON TCHR		Operating Fund					1.00	1.00	
Instructional Core Total			51.00	51.50	52.00	53.00	54.00	1.00	
Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	CUSTODIAN	Operating Fund	2.00					-	
	HEAD CUST I	Operating Fund	1.00					-	
	HEAD CUST II	Operating Fund						-	
Operations and Maintenance Total			4.00	1.00	1.00	1.00	1.00	-	
Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
	FAMILY LIAISON - BILINGUAL	Operating Fund					1.00	1.00	
Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-	
School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	
	ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	
	CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
	PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	SCH SECURITY OFFICER	Operating Fund	6.00	5.00				-	
	SCHOOL SECURITY OFFICER	Operating Fund			5.00	5.00	6.00	1.00	
	SECURITY MONITOR	Operating Fund						-	
	SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
School Administration Total			18.00	17.00	17.00	17.00	18.00	1.00	
Special Education	CAREER PREP PARA	Operating Fund		-				-	
	CAREER PREP TCHR	Operating Fund		-				-	

Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		INST ASST II	Operating Fund		3.00				-
		INST ASST II AUT	Operating Fund		3.00				-
		INST ASST II ED	Operating Fund		2.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund			3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - ED	Operating Fund			2.00	2.00	2.00	-
		PARA II	Operating Fund	3.00					-
		PARA II AUT	Operating Fund	4.00					-
		PARA II ED	Operating Fund	3.00					-
		SPECIAL EDUCATION TCHR	Operating Fund					9.00	9.00
		SPED TCHR	Operating Fund	11.00	10.00	10.00	9.00		(9.00)
		SPED TCHR AUT	Operating Fund	2.00	2.00	2.00			-
		SPED TCHR ED	Operating Fund	3.00	3.00	2.00	2.00	3.00	1.00
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
		SPED TCHR - AUTISM	Operating Fund				2.00	2.00	-
		ACCOUNTABILITY SPECIALIST	Operating Fund				1.00		(1.00)
		SPED ACCOUNTABILITY SPECIALIST	Operating Fund					1.00	1.00
		Special Education Total		26.00	23.00	22.00	22.00	23.00	1.00
	Student Services	CLINIC ASSISTANT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund			1.00	1.00	1.00	-
		DIRECTOR MS-GUID	Operating Fund	1.00	1.00				-
		PSYCHOLOGIST	Operating Fund	1.20	1.20	1.20	1.20	1.20	-
		REGISTRAR I	Operating Fund					1.00	1.00
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SCHOOL COUNSELOR	Operating Fund	6.00	7.00	6.00	6.00	6.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		COUNSELOR	Operating Fund		(1.00)				-
		Student Services Total		13.20	13.20	13.20	13.20	13.20	-
		George Washington MS Total		163.20	159.20	159.70	160.20	163.20	3.00
		Grand Total		163.20	159.20	159.70	160.20	163.20	3.00

Middle Schools

George Washington MS Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,
				Actual	Actual	Actual	Dollar	Dollar	Dollar
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
George Washington MS	Alternative and At-Promise Education	Salaries		96,085	98,646	106,886	105,958	111,318	5,360
		Employee Benefits		44,772	47,243	48,645	50,402	52,378	1,976
	Alternative and At-Promise Education Total			140,857	145,889	155,531	156,360	163,696	7,336
	Career and Technical Education	Salaries		310,780	346,517	367,122	372,111	415,523	43,412
		Employee Benefits		94,312	118,549	123,244	129,230	148,482	19,252
		Materials and Supplies	Educational And Recreational Supplies	1,609	-	1,575	4,867	4,867	(0)
	Career and Technical Education Total			406,701	465,066	491,941	506,208	568,872	62,664
	Communications and Information Services	Salaries		216,398	219,931	228,378	229,280	238,584	9,304
		Employee Benefits		69,509	71,488	66,666	68,194	71,643	3,449
		Materials and Supplies	Educational And Recreational Supplies	390	-	210	12,763	12,761	(1)
			Technology	-	-	-	1,190	1,190	1
		Capital Outlay	Communications Equipment Replacement	1,395	-	2,849	2,163	2,163	(0)
	Communications and Information Services Total			287,692	291,419	298,104	313,590	326,341	12,752
	EL	Salaries		923,054	968,698	1,011,756	1,075,574	1,186,181	110,607
		Employee Benefits		317,926	346,753	359,036	399,477	434,272	34,795
		Materials and Supplies	Educational And Recreational Supplies	898	-	75	2,163	2,163	(0)
	EL Total			1,241,878	1,315,451	1,370,867	1,477,214	1,622,616	145,402
	Enrichment and Electives	Salaries		2,175,912	2,200,031	2,389,127	2,485,026	2,580,349	95,323
		Employee Benefits		823,617	839,036	868,649	947,835	990,970	43,135
		Internal Services	Transportation	-	-	-	3,786	3,784	(1)
		Materials and Supplies	Educational And Recreational Supplies	7,789	867	7,935	16,440	16,440	(0)
	Enrichment and Electives Total			3,007,318	3,039,934	3,265,711	3,453,087	3,591,543	138,457
	Exemplary Programs	Salaries		97,885	98,488	176,008	178,859	189,408	10,549
		Employee Benefits		32,209	33,749	57,818	55,995	67,268	11,273
	Exemplary Programs Total			130,095	132,237	233,827	234,854	256,676	21,822
	Improvement of Instruction	Salaries		276,192	282,540	305,595	304,126	318,770	14,644
		Employee Benefits		90,915	95,194	99,513	103,413	108,133	4,720
	Improvement of Instruction Total			367,107	377,734	405,107	407,539	426,903	19,364
	Instructional Core	Salaries		3,835,165	3,954,204	4,221,324	4,387,269	4,759,374	372,105
		Employee Benefits		1,404,562	1,484,682	1,571,575	1,658,972	1,817,985	159,013
		Purchased Services	Printing And Binding	592	230	1,465	1,622	1,622	(1)
			Professional Services - Instructional Support	4,500	-	6,157	-	-	-
		Internal Services	Print Shop	-	109	-	-	-	-
		Other Charges	Course/ Event Fees and Dues	-	-	-	3,786	3,786	1
			Leases And Rentals	704	-	-	-	-	-
			Travel	3,134	-	420	3,786	3,786	1
		Materials and Supplies	Educational And Recreational Supplies	34,380	2,257	34,836	119,542	119,542	1
			Food Supplies And Food Service Supplies	1	-	1,639	1,190	1,190	1
			Technology	50	-	-	2,704	2,704	0
			Textbooks	-	-	-	3,786	3,786	1
	Instructional Core Total			5,283,087	5,441,482	5,837,416	6,182,655	6,713,777	531,122
	Operations and Maintenance	Salaries		303,412	143,303	121,542	54,239	57,546	3,307
		Employee Benefits		118,101	57,044	44,192	11,541	13,424	1,883
	Operations and Maintenance Total			421,513	200,347	165,733	65,780	70,970	5,190
	Partnerships, Family and Community Engagement	Salaries		7,935	33,198	38,893	38,888	41,261	2,373
		Employee Benefits		4,025	8,308	9,508	10,283	11,420	1,137
	Partnerships, Family and Community Engagement Total			11,960	41,506	48,400	49,171	52,681	3,510
	School Administration	Salaries		1,197,344	1,171,903	1,224,543	1,242,687	1,372,205	129,518
		Employee Benefits		502,197	505,586	497,243	517,997	567,323	49,326
		Purchased Services	Maintenance Services And Contracts	1,814	115	616	3,500	3,500	-
			Printing And Binding	1,085	-	1,772	1,500	1,500	-
		Internal Services	Food/Food Services	-	-	-	541	541	0
			Print Shop	-	-	240	757	757	(0)
		Other Charges	Communications	9,157	846	4,077	8,000	8,000	-
			Course/ Event Fees and Dues	-	-	449	1,500	1,500	-
			Travel	597	-	-	3,786	3,786	1
		Materials and Supplies	Educational And Recreational Supplies	2,626	197	5,976	27,500	27,500	-
		Capital Outlay	Technology Replacement	-	-	31,899	-	-	-
	School Administration Total			1,714,821	1,678,647	1,766,814	1,807,767	1,986,613	178,845
	Special Education	Salaries		1,426,797	1,424,594	1,485,364	1,514,629	1,711,226	196,597
		Employee Benefits		620,399	634,560	621,193	656,230	703,228	46,998
		Materials and Supplies	Educational And Recreational Supplies	1,272	-	2,422	3,461	3,461	(0)
	Special Education Total			2,048,468	2,059,153	2,108,978	2,174,320	2,417,915	243,595
	Student Services	Salaries		1,037,038	1,066,290	1,127,581	1,157,475	1,232,911	75,436
		Employee Benefits		384,944	402,429	410,363	431,562	452,701	21,139
	Student Services Total			1,421,982	1,468,719	1,537,944	1,589,037	1,685,612	96,575
	Summer and Extended Learning	Salaries		-	5,670	1,106	21,751	21,751	0
		Employee Benefits		30,827	20,262	10,397	1,664	1,665	1
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	525	525	-
	Summer and Extended Learning Total			30,827	25,932	11,502	23,940	23,941	1
	Transportation	Salaries		-	-	6,086	-	-	-
		Employee Benefits		-	-	466	-	-	-
	Transportation Total			-	-	6,552	-	-	-
George Washington MS Total				16,514,306	16,683,517	17,704,429	18,441,522	19,908,156	1,466,634
Grand Total				\$ 16,514,306	\$ 16,683,517	\$ 17,704,429	\$ 18,441,522	\$ 19,908,156	\$ 1,466,634

Middle Schools

Accreditation Benchmarks and School Status: George Washington

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: George Washington

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	73	NA	70	67	TBD
Asian Students	96	NA	92	82	TBD
Black Students	64	NA	50	50	TBD
Hispanic Students	51	NA	38	44	TBD
White Students	94	NA	93	94	TBD
Students with Disabilities	41	NA	30	19	TBD
Economically Disadvantaged Students	52	NA	39	41	TBD
Limited English Proficient Students	15	NA	7	12	TBD
Mathematics					
All Students	75	NA	54	57	TBD
Asian Students	96	NA	86	74	TBD
Black Students	62	NA	28	37	TBD
Hispanic Students	57	NA	24	35	TBD
White Students	94	NA	79	88	TBD
Students with Disabilities	43	NA	20	20	TBD
Economically Disadvantaged Students	56	NA	23	32	TBD
Limited English Proficient Students	30	NA	5	13	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Secondary Schools Overview

Alexandria City High School is the only high school within the ACPS system, which comprises of three campuses: King Street campus, Minnie Howard campus, and the Satellite campus. The school also oversees the Chance for Change

Program, the division-wide Athletics Program and the Financial Aid Program. Other major programs can be seen in the table below.

School Name	Principal / Campus Administrator	Address and Contact	Grades Served	Major Programs
Alexandria City High School, Minnie Howard Campus	Alexander Duncan, Executive Principal	3801 West Braddock Road Alexandria, VA 22302 Tel: 703-824-6750 Fax: 703-824-6781 https://achs.acps.k12.va.us/campuses/minnie-howard-campus	Gr 9	Advancement Via Individual Determination IB Middle Years Programme Science, Tech, Eng, Math
Alexandria City High School, King Street Campus	Alexander Duncan, Executive Principal	3330 King Street Alexandria, VA 22302 Tel: 703-824-6800 Fax: 703-824-6826 https://achs.acps.k12.va.us/campuses/king-street-campus	Gr 10-12	Advancement Via Individual Determination IB Middle Years Programme Advanced Placement City-Wide Special Education Head Start
Alexandria City High School, Satellite Campus	Alexander Duncan, Executive Principal	1340 Braddock Place (2nd Floor) Alexandria, VA 22314 Tel: 703-619-8400 Fax: 703-824-6826 https://achs.acps.k12.va.us/campuses/satellite-campus	Gr 9-12	Edgenuity and Florida Virtual Courseware Partnership with the Urban Alliance and Teen Parent Program

High School

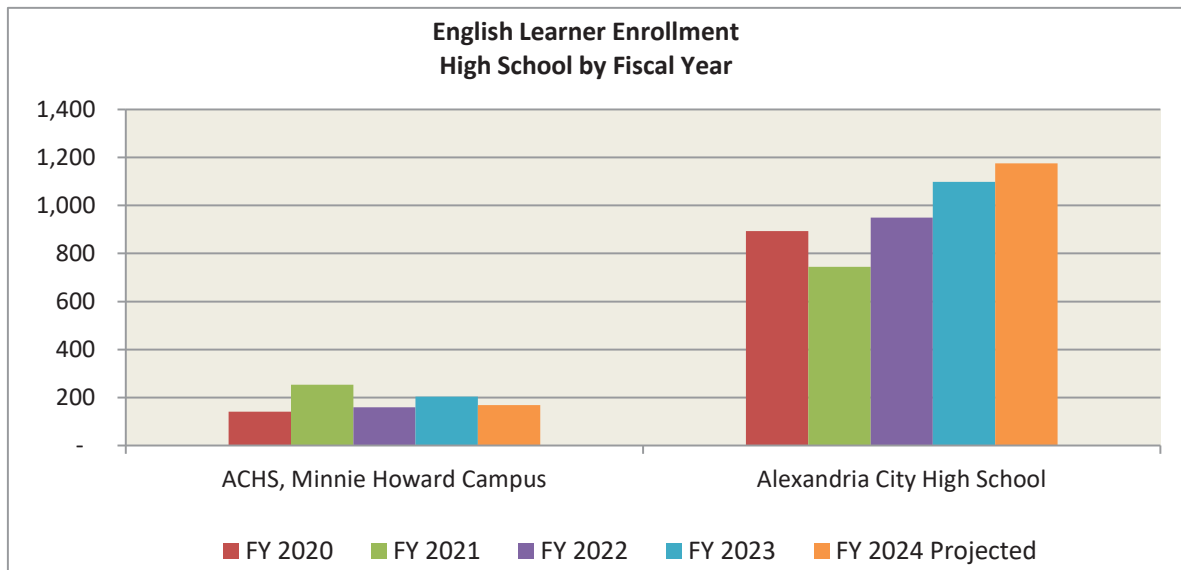
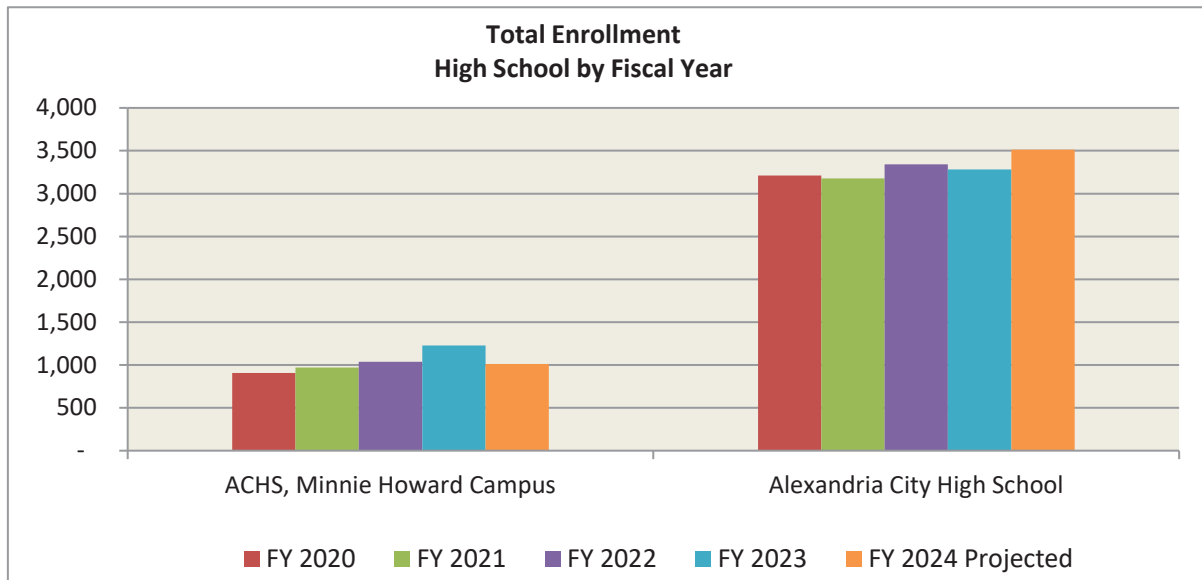
Enrollment and Demographics:

High School enrollment, for ninth through twelfth grades, was 4,506 as of September 30, 2022. Next year, enrollment is projected to increase by 0.3 percent to a total of 4,521. Alexandria City H.S. has experienced steady growth in enrollment over the past few years, as displayed in the chart below.

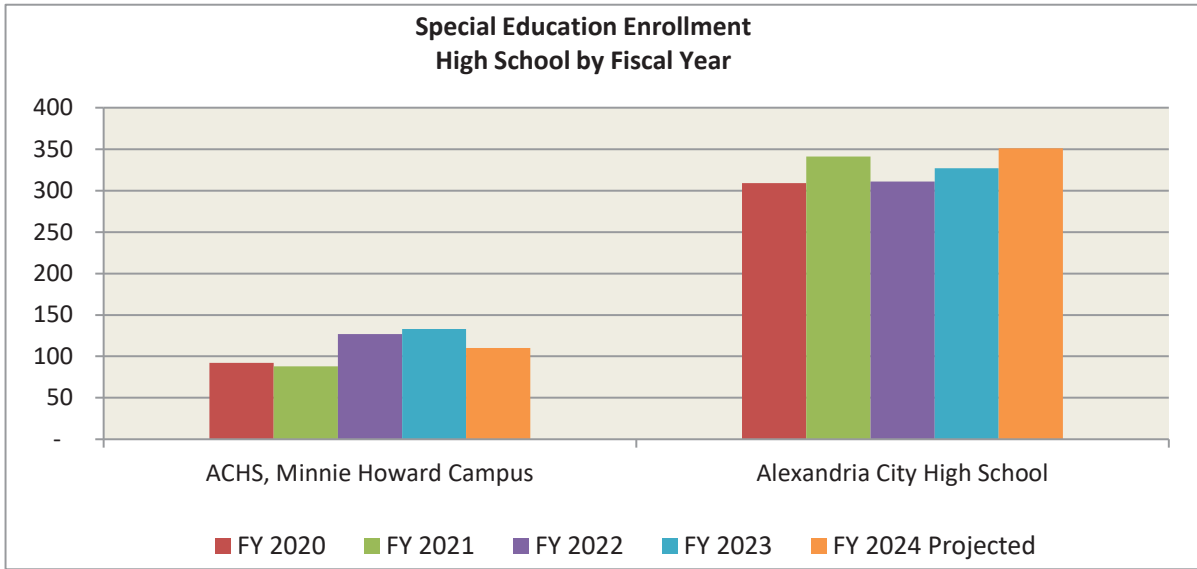
With the increasing enrollment, number of students with additional needs continues to

grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the high school level is projected to increase slightly by 3.3% percent, to a total of 1,345 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.



High School

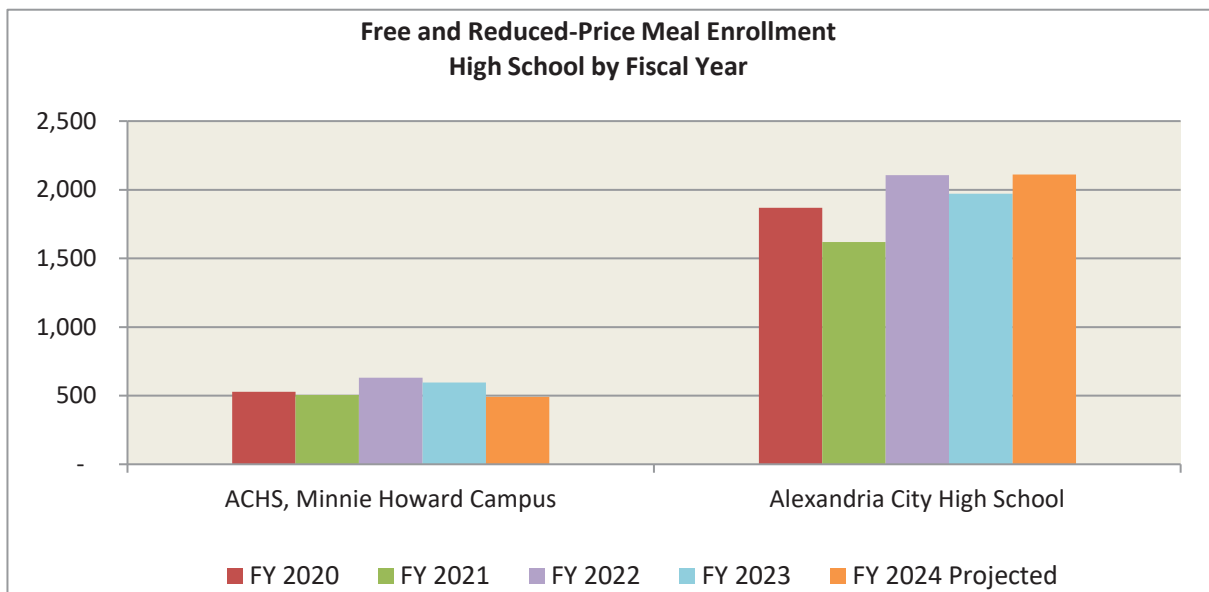


The trends of numbers of students requiring special education (SPED) services are shown by campus in the table above.

The number of students receiving special education services at the high school level is projected to increase by 0.2 percent, to a total of 461. For more information on specialized instruction, please refer to the Information and Department sections of the budget book.

Many of the students at Alexandria City H.S. come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2024 projected number of students meeting this criteria will increase to 2,602 students.



High School

Staffing:

Secondary core and elective classes are staffed based on class enrollment. As a result of staffing adjustments associated with the leadership reorganization, increased enrollment, and major changes in staff scheduling. Total Operating Funded staffing at Alexandria City High School will increase by 4.20 FTEs to 436.33 FTEs.

Specialized Instruction: The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. For FY 2024, special education staffing levels will remain at 61.00 FTEs. Special education Instructional Support I and III positions are a central pool in the Schoolwide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on the needs of individual students.

English Learners: An International Academy (IA) was created in 2011 to support and empower English learners with content mastery and language proficiency through rigorous, experiential, and projectbased curricula for college and workforce readiness and to prepare them to become both contributing members of our community and conscientious global citizens of the future.

Staffing for the IA at the King Street campus provides each of six cohorts with core content teachers and EL support teachers. In addition, both campuses are allocated additional EL teacher FTE to provide services to students who do not participate in the International Academy. For FY 2024, EL staffing levels will increase by 3.00 FTEs to 45.00 FTEs.

Total Grant and Special Projects Funded positions are adjusted at the following schools: Alexandria City High School King Street Campus (+6.00 FTE) and International Academy (+1.00 FTE). Total Grant and Special Projects Funded positions increase by 7.00 FTEs.

Budget:

Compensation and Benefits: Operating funded salaries for the high school are projected to increase to \$39.74 million and benefits are projected to increase to \$14.90 million. As noted in the Financials section of the budget book, the FY 2024 budget includes compensation enhancements for eligible employees.

Further information about division-wide cost of employee benefits can be found in the Salary and Employee Benefits pages of the Financials section.

Non-Compensation: Non-compensation accounts are categorized to different character groups; purchased services, material and supplies, capital outlay, other charges, and internal services. Non-compensation for the high school is budgeted at \$1.45 million for FY 2024.

The Alexandria City Chance for Change Campus is an alternative placement for students in grade 9-12 wishing to have a smaller learning environment as well as an interim placement for students who have been suspended and the results of a hearing determined a change of placement in grades 6-12. The staffing and budget for the Alexandria City Chance for Change Campus can be found under Alternative Program Section.

High School

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School Contact

Alexandria City High School (Grades 9-12)

Alexander Duncan, Executive Principal
3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826
alexander.duncan@acps.k12.va.us
<https://achs.acps.k12.va.us/>

- **Minnie Howard Campus**

3801 W. Braddock Road
Alexandria, VA 22302
Tel: 703-824-6750 | Fax: 703-824-6781
<https://achs.acps.k12.va.us/campuses/minnie-howard-campus>

- **King Street Campus**

3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826
<https://achs.acps.k12.va.us/campuses/king-street-campus>

- **Satellite Campus**

1340 Braddock Place
Alexandria, Virginia 22314
Tel: 703-619-8400
acsatellite@acps.k12.va.us
<https://achs.acps.k12.va.us/campuses/satellite-campus>

- **Chance for Change Campus**

216 S. Peyton Street
Alexandria, VA 22314
Tel: 703-888-1204
<https://achs.acps.k12.va.us/campuses/chance-for-change>

- **Athletics and Student Activities**

3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826

- **Scholarship Fund of Alexandria**

3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826

Alexandria City High School

Alexandria City High School is committed to the effective and efficient utilization of funding and resources to meet the goals and objectives of our school and the division. Through the execution of our comprehensive school improvement plans, we prepare students with the requisite skills necessary to compete and succeed in the global marketplace by providing a rigorous and challenging academic curriculum; a diverse selection of extracurricular opportunities and experiences; access to the most current technologies; College and Career preparatory and transition programs; and a spectrum of services focusing on individualized care, goal setting, and planning. Alexandria City High School is comprised of four school campuses: King Street, Minnie Howard, Chance for Change and Satellite, with a total of more than 4,500 students in grades 9-12. Alexandria City High School is committed to its overarching school improvement goal of increasing levels of student engagement that will result in gains in academics, attendance, conduct, and

High School

school involvement. The commitment to student engagement, through project-based learning (PBL) and Kagan structures, is evident through staff professional learning and coaching models, which will then positively impact graduation and completion index rates. Alexandria City High School enjoys many partnerships that benefit our student population, including Communities in Schools, DASH Transit and local colleges and universities, such as Northern Virginia Community College, Virginia Tech and the George Washington University. All students are able to choose from a number of extracurricular activities and athletics. Our many sports teams, athletic clubs, and afterschool clubs offer students many opportunities for participation.

The Alexandria City King Street Campus is a fully comprehensive high school with thriving Career and Technical Education offerings, Advanced Placement (AP) and Dual Enrollment offerings, and a wide array of electives. The student body is divided into academies, each including an administrator, school counselors, and social worker supports. The King Street Campus is also home to the International Academy, which supports students who are new immigrants to the country. The International Academy is fully supported by administrators, school counselors, and social workers. The International Academy partners with the Internationals Network of Public Schools, which provides staff with high levels of training for this population around language acquisition and social/emotional support. Students at Alexandria City High School also have opportunities to take online course offerings under the guidance and support of an online learning mentor.

The Alexandria City Minnie Howard Campus currently houses ninth grade students. Students are divided into academies that have the necessary support from teachers, administrators, school counselors, and social workers. Minnie Howard's setting assists students in managing the crucial transition year from middle school to high school. Ninth grade students are able to take AP courses and the beginning courses of the STEM Academy. In addition, students at the Minnie Howard Campus have the flexibility to take electives or more advanced offerings at the King Street Campus and are transported by bus throughout the day. Students have the option to begin coursework in the GW Health Sciences field while at Minnie Howard.

The Alexandria City Chance for Change Campus is an alternative placement for students wishing to have a smaller learning environment or who have been placed based on student need and behavior. Students in grades 9-12 can apply to be transferred to this campus should they feel a traditional high school setting is too overwhelming. The Chance for Change Campus is fully equipped with teaching staff and a School Support Team to support our students. This campus also serves as an interim placement for students who have been suspended and the results of a hearing determined a change of placement in grades 6-12.

The Alexandria City Satellite Campus is designed to offer a flexible schedule for students within a non-traditional school setting. Students apply for admission to Satellite and may do so for a variety of reasons, such as having an aspiration to graduate early, a need to recover credit, a desire for a smaller setting, student health conditions that require flexible scheduling options, a competitive athletic schedule that also requires instructional flexibility, or a responsibility for helping to support their family that may conflict with traditional school schedules. Many Satellite students are considered "hybrid", and attend one to two classes at Alexandria City King Street Campus and Alexandria City Satellite Campus simultaneously. Satellite provides every student with an academic adviser who monitors the student's academic progress, supports their academic development, takes daily attendance, and engages their advisory caseload in a

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variety of team and relationship building activities that encourage student success. Additionally, Satellite offers socioemotional supports for students, and student groups, as well as opportunities for hands-on, experiential learning activities such as blended learning sessions, field trips to museums, colleges, universities, historical landmarks, and Alexandria sustainability facilities (these activities are conducted virtually during Virtual Plus+ schedule), immersive science labs, a Satellite student government, and student-led extracurricular activities. Courses are offered online and supplemented on site with face-to-face instruction. This blend of online and face-to-face instruction is termed as “blended learning.” Current Alexandria City students in grades 9-12 may apply via their school counselors for admission to Satellite.

Exemplary Programs

Advancement Via Individual Determination (AVID) is a system to prepare students in the academic middle for four-year college eligibility. It has a proven track record in bringing out the best in students and in closing the access, opportunity, and achievement gap with students. The program at Alexandria City King Street Campus is supported by 2.00 FTE AVID teachers. The program at Alexandria City Minnie Howard Campus is supported by 1.00 FTE AVID teacher.

The STEM Academy is a small learning community that was developed to reach students who have a deep interest in STEM topics. The mission is to create a student-centered, inquiry-based environment that is both challenging and supportive so that students are excited to come to school and can become successful life-long learners. The Alexandria City King Street and Minnie Howard Campuses support this program. Non-compensation support totals \$0.04 million for instructional supplies, public carriers, and course and event fees.

The Governor’s Health Sciences Academy at Alexandria City High School is a school-within-a-school. The academy has been designed through a collaborative effort between ACPS and The George Washington University. Through this collaboration, students have the ability to receive up to 18 college credits from The GW School of Medicine and Health Sciences. Students also have the opportunity to start a career pathway that leads to an associates and/or bachelor’s degree and career-related industry certifications. Students who successfully complete an academy pathway are offered guaranteed admissions to the GW School of Medicine and Health Sciences.

The Academy of Finance (AOF) is part of the Business & Information Technology program. It prepares students for post-secondary education and careers through academic learning within a theme-based curriculum centered around the financial services industry. AOF courses include AOF Introduction to Financial Services, AOF Economics and Personal Finance, and AOF Introduction to Business & International Finance (dual enrollment). On completion, students will receive a National Academy Foundation Certificate of Financial Studies. Alexandria City is one of only two high schools in Virginia that offers this program.

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Staffing: Alexandria City HS

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Alexandria City HS King St	Alternative and At-Promise Education	COORD - STUDENT SPPT	Operating Fund			1.00	1.00		(1.00)	
		COORD STDT SUP	Operating Fund	1.00	2.00				-	
		INTERVENTION SPECLST	Operating Fund	1.00					-	
		ONLINE TCHR	Operating Fund		1.00	1.00	1.00	1.00	-	
		SPECIALIST - CRISIS INTERVENTION/RESTORATIVE PRACTICES	Operating Fund				1.00	1.00	-	
		COORD - STUDENT SUPPORT	Operating Fund					1.00	1.00	
	Alternative and At-Promise Education Total				2.00	3.00	2.00	3.00	3.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	10.00	10.00	10.00	10.00	9.00	(1.00)	
		CTE SPECIALIST	Operating Fund	1.00	1.00				-	
		DUAL ENRL/ACDMY COOR	Operating Fund	1.00	1.00	1.00			-	
		FAM&CONSMR SCI TCHR	Operating Fund	2.00					-	
		FAM&CONSMR TCHR	Operating Fund		3.00	3.00	3.00		(3.00)	
		HEALTH OCCUP TCHR	Operating Fund	3.60	3.60				-	
		HEALTH OCCUPATIONS TCHR	Operating Fund			5.60	4.60	5.00	0.40	
		HLTH SCIENCE TCHR	Operating Fund		2.00				-	
		MARKETING ED TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	
		TECH INTEG SPECIALST	Operating Fund						-	
		TECHNOLOGY TCHR	Operating Fund	6.00	6.00	6.00	6.00		(6.00)	
		TRADES&INDUSTRY TCHR	Operating Fund	8.00	8.00	8.00	8.00		(8.00)	
		PARAPROFESSIONAL II	Operating Fund						-	
		CTE/DUAL ENRL SPEC	Operating Fund						-	
		PRE-ENGINEERING TCHR	Operating Fund						-	
		SURG TECH TCHR	Operating Fund						-	
		ECONOMICS & PERSONAL FINANCE TCHR	Operating Fund				1.00	1.00	-	
BUSINESS & INFORMATION TECH TCHR		Operating Fund				1.00	0.80	(0.20)		
CTE TECHNOLOGY TCHR	Operating Fund					6.00	6.00			
FAMILY & CONSUMER TCHR	Operating Fund					3.00	3.00			
GRAPHIC DESIGN TCHR	Operating Fund					1.00	1.00			
TRADES & INDUSTRY TCHR	Operating Fund					8.00	8.00			
Career and Technical Education Total				34.60	37.60	36.60	36.60	36.80	0.20	
Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	1.50	1.50	1.00	1.00	1.00	-		
	LIBRARY MEDIA SPEC	Operating Fund	3.00	3.00	3.00	3.00	2.00	(1.00)		
Communications and Information Services Total				4.50	4.50	4.00	4.00	3.00	(1.00)	
EL	CAMPUS ADMINISTRATOR	Operating Fund		1.00				-		
	CORDT PROG EVAL&DATA	Operating Fund	2.00					-		
	EL SCHOOL COUNSELOR	Operating Fund	4.00					-		
	EL TCHR	Operating Fund	26.00	5.00	5.00	5.00	8.00	3.00		
	FAMILY ENGMENT SPCL	Operating Fund		1.00				-		
	PARAPROFESSIONAL I	Operating Fund						-		
	PARENT LIAISON	Operating Fund	1.00					-		
	SPECIALIST - FAMILY ENGAGEMENT	Operating Fund			1.00	1.00	1.00	-		
	COORD INTL ACDMY HS	Operating Fund						-		
	ESSER II - EL TEACHER (ACHS)	Grant and Special Projects					1.00	1.00		
EL Total				33.00	7.00	6.00	6.00	10.00	4.00	
Enrichment and Electives	ART TCHR	Operating Fund	4.00	4.00	5.00	5.50	6.00	0.50		
	ASST DIR-STDT ACTIV	Operating Fund	1.00	1.00				-		
	DRAMA TCHR	Operating Fund	2.00	3.00	2.00	2.00	2.00	-		
	FAMILY LIFE TCHR	Operating Fund	1.00					-		
	LEAD ADMIN, SCH IMPR	Operating Fund						-		
	MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
	MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	PHYSICAL ED TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-		
	ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
	SPECIALIST - TRUANCY OUTREACH	Operating Fund			1.00	1.00	1.00	-		
	TRUANCY OUTREACH SPC	Operating Fund	1.00	1.00				-		
	WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
	WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-			
WORLD LANG TCHR-SPAN	Operating Fund	8.00	7.00	7.00	6.00	6.00	-			
Enrichment and Electives Total				37.00	36.00	35.00	34.50	35.00	0.50	
Exemplary Programs	AVID TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
	COORD STDT SUP	Operating Fund						-		
	INTERVENTION SPECLST	Operating Fund						-		
	ONLINE TCHR	Operating Fund	1.00					-		
Exemplary Programs Total				3.00	2.00	2.00	2.00	2.00	-	
Financial Aid	ADMIN.SCHOLSHIP FUND	Operating Fund	1.00	1.00	1.00			-		

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Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		SCHOLARSHIP FUND ADMINISTRATOR	Operating Fund				1.00	1.00	-
	Financial Aid Total			1.00	1.00	1.00	1.00	1.00	-
	Instructional Core	COORD - TESTING	Operating Fund			1.00	1.00		(1.00)
		COORD-TESTING	Operating Fund	1.00	1.00				-
		EL CORE CONTENT	Operating Fund	10.00					-
		ENGLISH TCHR	Operating Fund	20.00	20.00	20.00	20.00	20.00	-
		FY21 HOLD - SCIENCE TCHR	Operating Fund						-
		HEALTH OCCUP TCHR	Operating Fund						-
		MATHEMATICS TCHR	Operating Fund	23.00	20.00	20.00	18.50	19.50	1.00
		PARAPROFESSIONAL I	Operating Fund	1.00					-
		SCIENCE TCHR	Operating Fund	22.00	21.00	22.00	22.00	22.00	-
		SOCIAL STUDIES TCHR	Operating Fund	25.00	21.00	21.00	21.00	21.00	-
		SPED TCHR	Operating Fund						-
		STEM TCHR	Operating Fund						-
		ESSER III - ACHS CORE TEACHER	Grant and Special Projects					4.00	4.00
	Instructional Core Total			102.00	83.00	84.00	82.50	86.50	4.00
	Operations and Maintenance	BLDG SERVICES SUPR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		BLDG USE COORD	Operating Fund	0.60	0.60				-
		BUILDING ENGINEER II	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		COORD - BLDG USE	Operating Fund			0.60	0.60	0.60	-
		BUILDING SERVICES SUPERVISOR	Operating Fund					1.00	1.00
	Operations and Maintenance Total			3.60	3.60	3.60	3.60	3.60	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund						-
		ADMIN ASSISTANT I	Operating Fund	8.00	7.00	6.00	6.00	7.00	1.00
		ADMIN ASSISTANT II	Operating Fund	2.00	2.00	2.00	1.00	1.00	-
		ADMIN INSTR&STDT SUP	Operating Fund	8.00	6.00	6.00			-
		ADMINISTRATIVE ASSISTANT I	Operating Fund			1.00	1.00		(1.00)
		ASST PRINCIPAL	Operating Fund						-
		ATTENDANCE TECH SEC	Operating Fund						-
		CAMPUS ADMINISTRATOR	Operating Fund			1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund						-
		DIRECTOR STDACTIV	Operating Fund	1.00	1.00				-
		LEAD ADMIN, SCH IMPR	Operating Fund	1.00	1.00	1.00			-
		LEAD ADMN FOR OPERTN	Operating Fund	1.00	1.00				-
		LEAD ADMN-CURR.INSTR	Operating Fund	1.00					-
		PRINCIPAL-HIGHSCHL	Operating Fund	1.00	1.00	1.00			-
		SCH SECURITY OFFICER	Operating Fund	7.00	3.00				-
		SCHOOL SECURITY OFFICER	Operating Fund			3.00	3.00	4.00	1.00
		SECURITY MONITOR	Operating Fund						-
		SUPPORT SPECIALISTII	Operating Fund	2.00	1.00	1.00	1.00	1.00	-
		LEAD ACAD PRINCIPAL	Operating Fund						-
		COORD DATA	Operating Fund						-
		LEAD ADMIN OPS & SS	Operating Fund						-
		EXECUTIVE PRINCIPAL - HIGH SCHOOL	Operating Fund				1.00	1.00	-
		LEAD ADMINISTRATOR - SCHOOL IMPROVEMENT	Operating Fund				1.00	1.00	-
		ASST PRINCIPAL - HIGH SCHOOL	Operating Fund				6.00	6.00	-
		FINANCIAL SUPPORT SPECIALIST - HIGH SCHOOL TREASURER	Operating Fund				1.00	1.00	-
	School Administration Total			32.00	23.00	22.00	22.00	23.00	1.00
	Special Education	ADMIN ASSISTANT I	Operating Fund	1.00					-
		CAREER PREP PARA	Operating Fund		-				-
		CAREER PREP TCHR	Operating Fund		-				-
		INST ASST II	Operating Fund		3.00				-
		INST ASST II AUT	Operating Fund		2.00				-
		INST ASST II ED	Operating Fund		3.00				-
		INST ASST II ID	Operating Fund		8.00				-
		INST ASST II MD	Operating Fund		2.00				-
		INSTRUCTIONAL ASSISTANT II	Operating Fund			3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund			1.00	1.00	2.00	1.00
		INSTRUCTIONAL ASST II - ED	Operating Fund			3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - ID	Operating Fund			7.00	7.00	8.00	1.00
		INSTRUCTIONAL ASST II - MD	Operating Fund			2.00	2.00	2.00	-
		LEAD TCHR SPEC EDUC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARA II	Operating Fund	4.00					-
		PARA II AUT	Operating Fund	1.00			1.00		(1.00)
		PARA II ED	Operating Fund	2.00					-
		PARA II ID	Operating Fund	5.00			1.00		(1.00)

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Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		PARA II MD	Operating Fund	2.00					-
		PARAPROFESSIONAL I	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund					17.00	17.00
		SPED ACCTABILITY SPC	Grant and Special Projects						-
			Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SPED TCHR	Operating Fund	16.00	16.00	17.00	17.00		(17.00)
		SPED TCHR AUT	Operating Fund	1.00	2.00	2.00			-
		SPED TCHR ED	Operating Fund	4.00	3.00	4.00	4.00	4.00	-
		SPED TCHR ID	Operating Fund	6.00	6.00	6.00	6.00	6.00	-
		SPED TCHR MD	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		DEPARTMENT CHAIR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund		-				-
		LEAD ADMN FOR SPECIALIZED INSTRUCTION	Operating Fund			1.00			-
		SPED TCHR - AUTISM	Operating Fund				2.00	2.00	-
		LEAD ADMINISTRATOR - SPECIALIZED INSTRUCTION	Operating Fund				1.00	1.00	-
		SPED ACCOUNTABILITY SPECIALIST	Operating Fund					1.00	1.00
		Special Education Total		45.00	48.00	49.00	51.00	51.00	-
	Student Services	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	1.28	0.13	0.13	0.13	0.13	-
		COLLEGE/CAREER COUNS	Operating Fund	0.50	1.00				-
		COORD - TESTING	Operating Fund			1.00	1.00		(1.00)
		COORD TESTING	Operating Fund	2.00	2.00				-
		COORDINATOR - TESTING	Operating Fund			1.00			-
		DIRECTOR - SECONDARY GUIDANCE	Operating Fund			1.00	1.00	1.00	-
		DIRECTOR HS-GUID	Operating Fund	1.00	1.00				-
		FY21 HOLD - COORD - TESTING	Operating Fund						-
		HLTH SCIENCE TCHR	Operating Fund		-				-
		PSYCHOLOGIST	Operating Fund	1.50	1.50	1.50	1.50	2.00	0.50
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR II	Operating Fund	1.00	-				-
		SCHOOL COUNSELOR	Operating Fund	12.50	12.00	13.00	14.00	13.00	(1.00)
		SCHOOL NURSE	Operating Fund	2.50	2.50	2.50	2.00	2.00	-
		SENIOR CLINIC ASSISTANT	Operating Fund			1.00	1.00	1.00	-
		SENIOR REGISTRAR	Operating Fund			1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	4.00	3.00	3.00	3.00	3.00	-
		SR CLINIC ASSISTANT	Operating Fund		1.00				-
		SR REGISTRAR	Operating Fund		1.00				-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		TESTING COORDINATOR	Operating Fund					2.00	2.00
		COLLEGE CAREER SPEC	Operating Fund						-
		HEALTH CLERK	Operating Fund						-
		ASST DIRECTOR - HIGH SCHOOL COUNSELING	Operating Fund						-
		ESSER III - SCHOOL NURSE	Grant and Special Projects						-
		COLLEGE & CAREER CENTER SUPPORT SPECIALIST II	Operating Fund				1.00	1.00	-
		COLLEGE & CAREER COUNSELOR	Operating Fund					1.00	1.00
		ESSER III - SPECIALIST - TRUANCY	Grant and Special Projects					1.00	1.00
		Student Services Total		30.28	29.13	29.13	29.63	32.13	2.50
	Alexandria City HS King St Total			327.98	277.83	274.33	275.83	287.03	11.20
Alexandria City HS Athletics	Enrichment and Electives	ADMIN ASSISTANT I	Operating Fund						-
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST DIRECTOR - STUDENT ACTIVITIES	Operating Fund			1.00	1.00	1.00	-
		ATHLETIC TRAINER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR - ATHLETICS	Operating Fund			1.00	1.00	1.00	-
		DIRECTOR - STUDENT ACTIVITIES	Operating Fund			1.00	1.00		(1.00)
		RESOURCE TCHR/ATH	Operating Fund						-
		EXEC DIRECTOR - ATHLETICS & STUDENT ACTIVITIES	Operating Fund					1.00	1.00
		Enrichment and Electives Total		2.00	2.00	5.00	5.00	5.00	-
	School Administration	ASST DIR-ATHL&STDACT	Operating Fund	1.00	1.00				-
		School Administration Total		1.00	1.00				-

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Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Alexandria City HS Athletics Total				3.00	3.00	5.00	5.00	5.00	-	
Alexandria City HS Minnie Hwrd	Alternative and At-Promise Education	COORD - STUDENT SPPT	Operating Fund			1.00	1.00		(1.00)	
		COORD - STUDENT SUPPORT	Operating Fund					1.00	1.00	
	Alternative and At-Promise Education Total					1.00	1.00	1.00	-	
	Career and Technical Education	COMPTR INFO SYS TCHR	Operating Fund		1.00	1.00				-
		CTE/TECH TCHR	Operating Fund							-
		HEALTH OCCUP TCHR	Operating Fund	1.00	1.00					-
		HEALTH OCCUPATIONS TCHR	Operating Fund			1.00	1.00			(1.00)
		TECHNOLOGY TCHR	Operating Fund	1.00	1.00	1.00	1.00			(1.00)
		PRE-ENGINEERING TCHR	Operating Fund							-
		CTE TECHNOLOGY TCHR	Operating Fund					1.00		1.00
	Career and Technical Education Total			2.00	3.00	3.00	3.00	2.00	(1.00)	
	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.50	0.50	1.00	1.00	1.00	-	
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	Communications and Information Services Total			1.50	1.50	2.00	2.00	2.00	-	
	EL	EL TCHR	Operating Fund	5.00	5.00	5.00	5.00	5.00	-	
	EL Total			5.00	5.00	5.00	5.00	5.00	-	
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		FAMILY LIFE TCHR	Operating Fund	1.00					-	
		PHYSICAL ED TCHR	Operating Fund	6.00	6.00	6.00	6.00	6.00	-	
		WORLD LANG TCHR-FREN	Operating Fund	1.50	1.50	1.50	1.50	1.50	-	
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		WORLD LANG TCHR-SPAN	Operating Fund	5.00	4.00	4.00	5.00	5.00	-	
	Enrichment and Electives Total			15.50	13.50	13.50	14.50	14.50	-	
	Exemplary Programs	AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		IN-SCHOOL SUSP TCHR	Operating Fund	1.00					-	
	Exemplary Programs Total			2.00	1.00	1.00	1.00	1.00	-	
	Instructional Core	EL CORE CONTENT	Operating Fund	1.00					-	
		ENGLISH TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-	
		MATHEMATICS TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-	
		READING SPECIALIST	Operating Fund					1.00	1.00	
		READING TCHR	Operating Fund	1.50	1.00	1.00	1.00		(1.00)	
		SCIENCE TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-	
		SOCIAL STUDIES TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-	
HISTORY TCHR		Operating Fund						-		
Instructional Core Total			34.50	33.00	33.00	33.00	33.00	-		
Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	CUSTODIAN	Operating Fund						-		
	HEAD CUST II	Operating Fund						-		
Operations and Maintenance Total			1.00	1.00	1.00	1.00	1.00	-		
School Administration	ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
	ADMIN INSTR&STDY SUP	Operating Fund	2.00	2.00	2.00			-		
	ASST PRINCIPAL	Operating Fund						-		
	CAMPUS ADMINISTRATOR	Operating Fund		1.00	1.00	1.00	1.00	-		
	COORDINATOR - DATA & PROGRAM EVALUATION	Operating Fund			1.00	1.00		(1.00)		
	CORDT PRG EVAL&DATA	Operating Fund	1.00	1.00				-		
	CORDT PROG EVAL&DATA	Operating Fund						-		
	DEAN OF STUDENTS	Operating Fund						-		
	LEAD ADMIN FOR OPERTN	Operating Fund	1.00	1.00	1.00			-		
	SCH SECURITY OFFICER	Operating Fund	1.00	2.00				-		
	SCHOOL SECURITY OFFICER	Operating Fund			2.00	2.00	2.00	-		
	SECURITY MONITOR	Operating Fund						-		
	SUPPORT SPECIALIST I	Operating Fund						-		
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	LEAD ACAD PRINCIPAL	Operating Fund						-		
	LEAD ADMIN OPS & SS	Operating Fund						-		
	ASST PRINCIPAL - HIGH SCHOOL	Operating Fund				2.00	2.00	-		
LEAD ADMINISTRATOR - OPERATIONS	Operating Fund				1.00		(1.00)			
LEAD ADMINISTRATOR	Operating Fund					1.00	1.00			
School Administration Total			9.00	11.00	11.00	11.00	10.00	(1.00)		
Special Education	INST ASST II	Operating Fund		2.00				-		
	INSTRUCTIONAL ASSISTANT II	Operating Fund			2.00	2.00	2.00	-		
	PARA II	Operating Fund	2.00					-		
	SPECIAL EDUCATION TCHR	Operating Fund					8.00	8.00		
	SPED TCHR	Operating Fund	8.00	8.00	8.00	8.00		(8.00)		
	PARAPROFESSIONAL II	Operating Fund						-		
	SPECIAL ED TCHR	Operating Fund						-		
INSTRUCTIONAL ASST II	Operating Fund						-			
Special Education Total			10.00	10.00	10.00	10.00	10.00	-		
Student Services	CLINIC ASSISTANT	Operating Fund						-		
	COORD - TESTING	Operating Fund			1.00	1.00		(1.00)		

High School

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		COORD TESTING	Operating Fund						-
		PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	0.80	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		TESTING COORDINATOR	Operating Fund	1.00	1.00			1.00	1.00
		ESSER III - PSYCHOLOGIST	Grant and Special Projects						-
		COORDINATOR - DUAL ENROLLMENT	Operating Fund				1.00		(1.00)
		ASST DIRECTOR - SECONDARY GUIDANCE	Operating Fund					1.00	1.00
		LEAD COORDINATOR - TESTING & GRADUATION REPORTING	Operating Fund					1.00	1.00
		Student Services Total		9.80	9.80	9.80	10.80	11.80	1.00
Alexandria City HS Minnie Hwrd Total				90.30	88.80	90.30	92.30	91.30	(1.00)
Alexandria City HS Intl Academy	EL	ADMIN ASSISTANT I	Operating Fund			2.00	2.00	2.00	-
		ADMIN INSTR&STDT SUP	Operating Fund			2.00			-
		COORDINATOR - DATA & PROGRAM EVALUATION	Operating Fund			1.00	1.00		(1.00)
		CORDT PROG EVAL&DATA	Operating Fund		1.00				-
		EL SCHOOL COUNSELOR	Operating Fund			4.00	3.00	3.00	-
		EL TCHR	Operating Fund		21.00	21.00	21.00	21.00	-
		INTERVENTION SPECLST	Operating Fund		1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund			1.00	1.00	1.00	-
		ASST PRINCIPAL - HIGH SCHOOL	Operating Fund				2.00	2.00	-
		COORD - DATA & PROGRAM EVALUATION	Operating Fund					1.00	1.00
		EL Total			23.00	32.00	31.00	31.00	-
	Enrichment and Electives	FAMILY LIFE TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		Enrichment and Electives Total			1.00	1.00	1.00	1.00	-
	Instructional Core	EL CORE - ENGLISH	Operating Fund		4.00	5.00	5.00	4.00	(1.00)
		EL CORE - MATH	Operating Fund		3.00	7.00	7.00	7.00	-
		EL CORE - SCIENCE	Operating Fund			2.00	2.00	2.00	-
		EL CORE SOCIAL STUDY	Operating Fund		2.00	6.00	6.00		(6.00)
		ENGLISH TCHR	Operating Fund		1.00				-
		MATHEMATICS TCHR	Operating Fund		4.00				-
		SCIENCE TCHR	Operating Fund		2.00				-
		SOCIAL STUDIES TCHR	Operating Fund		4.00				-
		EL CORE - SOCIAL STUDIES	Operating Fund					6.00	6.00
		Instructional Core Total			20.00	20.00	20.00	19.00	(1.00)
	School Administration	ADMIN ASSISTANT I	Operating Fund		2.00				-
		ADMIN INSTR&STDT SUP	Operating Fund		2.00				-
		School Administration Total			4.00				-
	Student Services	EL SCHOOL COUNSELOR	Operating Fund		4.00				-
		SOCIAL WORKER	Operating Fund		1.00				-
		ESSER II - EL SCHOOL COUNSELOR	Grant and Special Projects					1.00	1.00
		Student Services Total			5.00			1.00	1.00
Alexandria City HS Intl Academy Total					53.00	53.00	52.00	52.00	-
Alexandria City HS Satellite	Alternative and At-Promise Education	SHELTER CARE TCHR	Operating Fund		0.50				-
		SHELTER CARE TCHR	Operating Fund		(0.50)				-
		Alternative and At-Promise Education Total			-				-
	Instructional Core	ENGLISH TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund		1.00				-
		PSYCHOLOGIST	Operating Fund		(1.00)				-
		SCHOOL COUNSELOR	Operating Fund		1.00				-
		SCHOOL COUNSELOR	Operating Fund		(1.00)				-
		SCHOOL NURSE	Operating Fund		0.50				-
		SCHOOL NURSE	Operating Fund		(0.50)				-
		SCIENCE TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund		0.70				-
		SOCIAL WORKER	Operating Fund		(0.70)				-
		Instructional Core Total			4.00	4.00	4.00	4.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund		1.00	1.00	1.00	1.00	-
		CAMPUS ADMINISTRATOR - SATELLITE	Operating Fund				1.00	1.00	-
		School Administration Total			1.00	1.00	2.00	2.00	-
	Special Education	SPED TCHR	Operating Fund		1.00				-
		Special Education Total			1.00				-
	Student Services	SCHOOL COUNSELOR	Operating Fund					1.00	1.00
		Student Services Total						1.00	1.00
	Summer and Extended	ELECTIVES TEACHER	Operating Fund			1.00	1.00	1.00	-

High School

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
	Learning	ONLINE LRNG MNTR TCH	Operating Fund		1.00				-
	Summer and Extended Learning Total				1.00	1.00	1.00	1.00	-
Alexandria City HS Satellite Total					7.00	6.00	7.00	8.00	1.00
Grand Total				421.28	429.63	428.63	432.13	443.33	11.20

High School

Alexandria City High School Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,		
				Actual	Actual	Actual			FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Alexandria City HS King St	Alternative and At-Promise Education	Salaries		182,110	166,523	265,887	300,063	309,630	9,567		
		Employee Benefits		63,519	73,498	107,491	126,177	130,680	4,503		
		Materials and Supplies	Technology	3,505	-	-	3,600	3,600	-		
Alternative and At-Promise Education Total				249,134	240,021	373,377	429,840	443,910	14,070		
Career and Technical Education		Salaries		3,056,245	2,897,089	3,144,121	3,303,782	3,512,702	208,920		
		Employee Benefits		1,070,076	1,051,829	1,138,820	1,242,641	1,317,507	74,867		
		Purchased Services	Maintenance Services And Contracts	807	1,002	43	1,000	1,000	-		
			Professional Services - Instructional Support	-	68,500	115,112	12,793	12,793	-		
		Other Charges	Course/ Event Fees and Dues	-	-	-	340	340	-		
		Materials and Supplies	Educational And Recreational Supplies	32,607	49,241	57,509	60,425	60,425	-		
			Technology	1,971	1,857	2,000	2,000	2,000	-		
		Capital Outlay	Communications Equipment Replacement	1,861	6,223	6,000	6,000	6,000	-		
			Machinery and Equipment Additional	-	-	1,118	1,600	1,600	-		
		Career and Technical Education Total				4,163,566	4,075,741	4,464,723	4,630,581	4,914,367	283,787
Communications and Information Services		Salaries		289,332	196,076	279,495	281,484	223,611	(57,873)		
		Employee Benefits		91,175	59,077	85,472	90,078	68,522	(21,556)		
		Purchased Services	Maintenance Services And Contracts	-	-	312	500	500	-		
		Other Charges	Travel	478	-	-	1,000	1,000	-		
		Materials and Supplies	Educational And Recreational Supplies	12,140	17,558	20,030	20,000	20,000	-		
			Technology	15,106	9,903	16,614	12,500	12,500	-		
		Capital Outlay	Communications Equipment Additional	454	-	-	500	500	-		
			Communications Equipment Replacement	-	910	-	1,000	1,000	-		
			Machinery and Equipment Replacement	-	-	546	-	-	-		
		Communications and Information Services Total				408,685	283,523	402,469	407,062	327,633	(79,429)
Division-Wide	Revenue	Local Revenue		3,174	-	-	-	-	-		
	Materials and Supplies	Educational And Recreational Supplies		-	-	(1)	-	-	-		
Division-Wide Total				3,174	-	(1)	-	-	-		
EL		Salaries		552,484	513,155	489,556	558,094	783,113	225,019		
		Employee Benefits		224,027	198,675	176,084	201,181	300,941	99,761		
		Purchased Services	Professional Services - Instructional Support	1,577	-	200	1,500	1,500	-		
		Other Charges	Travel	-	-	-	12,000	12,000	-		
		Materials and Supplies	Educational And Recreational Supplies	6,510	25,146	13,092	11,456	11,450	(6)		
			Food Supplies And Food Service Supplies	1,867	649	4,811	4,000	4,000	-		
			Technology	1,715	-	3,479	1,000	1,000	-		
EL Total				788,180	737,625	687,222	789,231	1,114,004	324,774		
Enrichment and Electives		Salaries		3,245,617	3,118,280	3,263,576	3,297,789	3,553,136	255,347		
		Employee Benefits		1,110,654	1,129,327	1,167,374	1,227,949	1,304,199	76,251		
		Purchased Services	Printing And Binding	9,648	-	2,650	12,000	12,000	-		
			Professional Services - Instructional Support	9,150	6,817	11,567	10,000	10,000	-		
		Other Charges	Awards and Grants	-	2,908	-	3,000	3,000	-		
			Course/ Event Fees and Dues	-	263	-	100	100	-		
			Miscellaneous	-	-	-	400	400	-		
			Travel	382	-	5,695	5,000	5,000	(5,000)		
		Materials and Supplies	Educational And Recreational Supplies	19,773	28,459	45,157	39,352	46,066	6,714		
			Food Supplies And Food Service Supplies	1,086	-	5,973	4,000	4,000	-		
			Laundry, Housekeeping and Janitorial Supplies	16,857	7,231	2,669	3,300	3,300	-		
			Technology	-	-	855	-	-	-		
		Capital Outlay	Machinery and Equipment Replacement	-	406	4,037	2,000	2,000	-		
		Enrichment and Electives Total				4,413,166	4,293,691	4,509,554	4,609,890	4,943,201	333,312
		Exemplary Programs		Salaries		231,393	270,049	254,187	205,245	187,936	(17,309)
Employee Benefits				63,824	69,307	70,052	69,976	71,008	1,032		
Purchased Services	Professional Services - Instructional Support			223,474	185,343	245,433	256,690	256,699	9		
Materials and Supplies	Educational And Recreational Supplies			14,250	14,965	14,577	19,000	19,000	-		
Exemplary Programs Total				532,941	539,665	584,249	550,911	534,643	(16,268)		
Financial Aid		Salaries		102,430	105,148	109,083	109,661	105,401	(4,260)		
		Employee Benefits		45,987	48,714	49,594	51,380	27,844	(23,536)		
Financial Aid Total				148,416	153,862	158,677	161,041	133,245	(27,796)		
Improvement of Instruction		Salaries		-	-	10,320	-	-	-		
		Employee Benefits		-	-	789	-	-	-		
		Other Charges	Travel	1,200	-	2,000	2,000	2,000	-		
Improvement of Instruction Total				1,200	-	13,109	2,000	2,000	-		
Instructional Core		Salaries		6,917,814	6,931,074	7,344,993	7,424,606	7,827,888	403,282		
		Employee Benefits		2,444,118	2,559,820	2,699,472	2,816,821	3,027,211	210,390		
		Purchased Services	Maintenance Services And Contracts	500	3,415	5,030	5,500	1,500	(4,000)		
			Professional Services - Business Services	-	4,399	1,105	-	-	-		
			Professional Services - Instructional Support	-	-	-	-	-	-		
			Professional Services - Other	13,028	14,506	13,545	15,000	15,000	-		
			Transportation Services	-	-	5,325	5,000	2,000	(3,000)		
		Internal Services	Food/Food Services	-	-	-	-	-	-		
			Print Shop	36	-	-	-	-	-		
		Other Charges	Communications	8,944	535	548	18,620	10,620	(8,000)		
			Course/ Event Fees and Dues	-	100	2,550	200	200	-		
			Leases And Rentals	357	612	657	650	650	-		
			Travel	8,147	1,300	13,079	10,000	10,000	-		
		Materials and Supplies	Educational And Recreational Supplies	86,992	39,444	86,620	103,300	105,300	2,000		
			Food Supplies And Food Service Supplies	7,587	856	4,290	8,500	10,500	2,000		
	Technology	15,189	20,950	31,289	17,000	17,000	-				
Capital Outlay	Furniture and Fixtures Additional	71,341	3,627	4,476	35,000	35,000	-				
Instructional Core Total				9,574,150	9,580,638	10,212,980	10,460,197	11,062,869	602,673		
Operations and Maintenance		Salaries		224,656	219,415	205,684	234,152	239,876	5,724		
		Employee Benefits		74,855	80,138	66,272	81,146	72,797	(8,349)		
		Purchased Services	Maintenance Services And Contracts	149,615	-	23,673	157,000	157,000	-		
		Capital Outlay	Machinery and Equipment Replacement	-	-	190	3,000	1,000	(2,000)		
Operations and Maintenance Total				449,126	299,553	295,819	475,298	470,673	(4,625)		
School Administration		Salaries		2,145,696	1,963,720	1,907,301	1,858,909	2,198,991	340,082		
		Employee Benefits		861,749	778,662	726,866	756,862	865,723	108,861		
		Purchased Services	Maintenance Services And Contracts	1,953	-	-	-	-	-		
		Other Charges	Printing And Binding	6,709	292	5,000	5,000	5,000	-		
			Awards and Grants	-	-	267	1,000	-	(1,000)		
			Communications	11,044	8,248	18,595	-	-	-		
			Course/ Event Fees and Dues	44,126	87,039	27,684	20,208	32,500	12,292		
			Travel	6,804	-	7,000	7,000	7,000	-		
		Materials and Supplies	Educational And Recreational Supplies	1,823	2,434	4,659	10,000	10,000	-		
			Food Supplies And Food Service Supplies	987	-	907	1,000	1,000	-		
School Administration Total				3,080,892	2,840,395	2,698,279	2,659,979	3,120,214	460,235		
Special Education		Salaries		2,774,778	2,966,383	3,313,805	3,432,481	3,653,795	221,314		
		Employee Benefits		1,136,906	1,236,327	1,362,197	1,490,247	1,525,139	34,892		
		Materials and Supplies	Educational And Recreational Supplies	1,450	3,372	3,893	5,144	5,144	-		
	Food Supplies And Food Service Supplies	238	-	-	250	250	-				
Special Education Total				3,913,372	4,206,082	4,679,895	4,928,122	5,184,328	256,206		

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change
				Actual	Actual	Actual			FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Student Services		Salaries		2,027,575	2,048,934	2,176,169	2,378,339	2,605,362	227,023
		Employee Benefits		696,591	765,170	823,120	976,870	1,005,207	28,337
		Purchased Services	Printing And Binding	123	-	499	2,000	2,000	-
			Professional Services - Other	12,793	-	-	-	-	-
		Other Charges	Course/ Event Fees and Dues	-	516	1,158	200	200	-
			Travel	239	175	3,500	2,000	2,000	-
		Materials and Supplies	Educational And Recreational Supplies	602	657	1,446	2,500	2,500	-
			Food Supplies And Food Service Supplies	462	-	-	500	500	-
			Textbooks	-	-	-	-	-	-
						2,738,384	2,815,451	3,005,893	3,362,409
Summer and Extended Learning		Salaries		222,286	391,054	346,011	293,154	217,157	(75,997)
		Employee Benefits		17,256	29,916	26,470	22,427	2,843	(19,584)
		Materials and Supplies	Educational And Recreational Supplies	-	-	636	1,300	1,300	-
				33,405	-	-	-	-	-
				272,948	420,970	373,118	316,881	221,300	(95,581)
Alexandria City HS King St Total				30,737,334	30,487,217	32,459,362	33,783,440	36,090,156	2,306,716
Alexandria City HS Athletics	Enrichment and Electives	Salaries		543,546	824,539	955,597	985,589	1,146,482	160,893
		Employee Benefits		96,973	216,371	232,469	240,067	300,250	60,183
		Purchased Services	Computer and Software Services	-	-	1,349	-	-	-
			Maintenance Services And Contracts	9,460	1,642	7,717	6,500	6,500	-
			Printing And Binding	-	-	300	100	100	-
			Professional Services - Instructional Support	8,992	3,540	5,100	5,000	5,000	-
			Professional Services - Temporary Help	29,170	20,222	45,407	39,500	39,500	-
			Transportation Services	2,850	-	6,600	5,000	5,000	-
		Internal Services	Food/Food Services	-	-	182	-	-	-
		Other Charges	Awards and Grants	3,217	1,757	7,478	6,500	6,500	-
			Communications	-	32	-	-	-	-
			Course/ Event Fees and Dues	1,896	1,981	2,208	2,000	2,000	-
			Insurance	9,565	5,907	7,993	10,000	10,000	-
			Travel	5,634	2,885	29,535	26,000	26,000	-
		Materials and Supplies	Educational And Recreational Supplies	94,147	185,628	43,154	70,850	70,850	-
			Food Supplies And Food Service Supplies	4,701	-	-	500	500	-
			Laundry, Housekeeping and Janitorial Supplies	32,456	29,434	36,936	9,850	9,850	-
			Technology	-	51	3,500	5,000	5,000	-
		Capital Outlay	Furniture and Fixtures Replacement	8,265	-	-	-	-	-
			Technology Replacement	6,774	2,034	-	-	-	-
				857,644	1,296,023	1,385,527	1,412,456	1,633,532	221,076
	School Administration	Salaries		120,996	-	-	-	-	-
		Employee Benefits		50,863	-	-	-	-	-
				171,859	-	-	-	-	-
Alexandria City HS Athletics Total				1,029,503	1,296,023	1,385,527	1,412,456	1,633,532	221,076
Alexandria City HS Financ Aid	Financial Aid	Purchased Services	Printing And Binding	-	-	-	3,000	-	(3,000)
			Professional Services - Business Services	-	-	-	-	13,648	13,648
		Other Charges	Communications	-	-	-	2,000	-	(2,000)
			Course/ Event Fees and Dues	-	-	-	1,300	-	(1,300)
			Travel	545	-	-	500	-	(500)
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	848	-	(848)
			Food Supplies And Food Service Supplies	-	-	-	500	-	(500)
			Technology	-	-	-	5,500	-	(5,500)
				545	-	-	13,648	13,648	-
Alexandria City HS Financ Aid Total				545	-	-	13,648	13,648	-
Alexandria City HS Minnie Hwrd	Alternative and At-Promise Education	Salaries		31,046	58,247	62,279	63,092	66,942	3,850
		Employee Benefits		7,347	15,132	15,960	16,682	17,686	1,004
				38,394	73,379	78,239	79,774	84,628	4,854
	Career and Technical Education	Salaries		233,555	241,381	260,375	263,422	188,650	(74,772)
		Employee Benefits		85,783	98,540	103,742	109,859	63,225	(46,634)
				319,338	339,921	364,117	373,281	251,875	(121,406)
	Communications and Information Services	Salaries		125,532	139,701	149,412	149,276	155,064	5,788
		Employee Benefits		55,180	64,056	66,784	70,738	73,052	2,314
		Materials and Supplies	Educational And Recreational Supplies	13,426	2,289	18,668	7,685	10,520	2,835
			Technology	5,802	10,193	9,108	18,000	15,034	(2,966)
				199,940	216,239	243,972	245,699	253,670	7,971
	Division-Wide	Revenue	Local Revenue	4,824	-	-	-	-	-
				4,824	-	-	-	-	-
	EL	Salaries		365,509	373,595	404,368	411,940	441,324	29,384
		Employee Benefits		133,766	137,424	156,192	164,525	172,096	7,571
		Materials and Supplies	Educational And Recreational Supplies	500	978	293	1,123	1,150	27
				499,775	511,996	560,853	577,588	614,570	36,982
	Enrichment and Electives	Salaries		974,431	936,960	1,077,723	1,100,138	1,276,653	176,515
		Employee Benefits		396,116	389,880	439,534	464,303	514,461	50,158
		Materials and Supplies	Educational And Recreational Supplies	8,725	9,229	9,330	15,643	13,545	(2,098)
				1,379,272	1,336,068	1,526,587	1,580,084	1,804,659	224,575
	Exemplary Programs	Salaries		100,788	102,723	108,058	109,161	114,822	5,661
		Employee Benefits		32,714	34,303	35,501	37,257	38,947	1,690
		Purchased Services	Transportation Services	-	-	-	2,245	2,245	-
		Other Charges	Course/ Event Fees and Dues	-	-	3,550	3,592	7,072	3,480
		Materials and Supplies	Educational And Recreational Supplies	3,448	347	12,444	13,136	11,857	(1,279)
				136,950	137,374	159,552	165,391	174,943	9,552
	Instructional Core	Salaries		2,436,745	2,521,439	2,554,583	2,622,165	2,853,615	231,450
		Employee Benefits		881,460	930,555	907,623	974,361	1,030,987	56,626
		Purchased Services	Printing And Binding	1,738	49	4,663	5,613	10,613	5,000
			Professional Services - Other	225	-	5,825	35,000	40,000	5,000
		Internal Services	Food/Food Services	-	-	-	1,100	500	(600)
		Other Charges	Awards and Grants	-	-	-	1,403	1,000	(403)
			Course/ Event Fees and Dues	64	-	-	561	530	(32)
			Leases And Rentals	179	204	169	1,123	2,123	1,001
			Travel	1,749	1,325	1,257	2,245	2,245	(0)
		Materials and Supplies	Educational And Recreational Supplies	22,605	13,138	35,291	71,701	63,174	(8,528)
			Food Supplies And Food Service Supplies	2,828	-	1,239	3,929	10,000	6,071
		Capital Outlay	Furniture and Fixtures Additional	3,461	290	9,136	10,103	15,000	4,896
			Technology Additional	-	-	4,750	18,000	8,000	(10,000)
				3,351,053	3,467,000	3,524,536	3,747,305	4,037,786	290,481
	Operations and Maintenance	Salaries		143,263	66,963	69,720	70,057	72,179	2,122
		Employee Benefits		36,884	16,142	16,459	16,836	16,334	(502)
				180,147	83,105	86,179	86,893	88,513	1,620
	School Administration	Salaries		907,198	943,197	1,008,275	1,022,965	911,894	(111,071)
		Employee Benefits		389,823	423,918	425,170	439,034	368,738	(70,296)
		Other Charges	Communications	2,723	118	3,751	3,368	4,368	1,000
			Course/ Event Fees and Dues	-	-	-	1,724	1,500	(224)
			Travel	1,864	-	2,621	2,245	2,245	-
		Materials and Supplies	Educational And Recreational Supplies	2,234	2,618	5,609	10,000	8,000	(2,000)
				1,303,843	1,369,851	1,445,426	1,479,336	1,296,745	(182,591)

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,
				Actual	Actual	Actual			FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Special Education	Salaries		688,613	561,289	733,812	748,574	739,125	(9,449)
		Employee Benefits		259,594	206,660	247,276	257,953	257,107	(846)
		Materials and Supplies	Educational And Recreational Supplies	1,199	-	1,992	3,000	1,012	(1,988)
	Special Education Total			949,407	767,949	983,080	1,009,527	997,244	(12,283)
	Student Services	Salaries		883,156	885,295	878,064	976,397	1,144,393	167,996
		Employee Benefits		330,729	335,967	330,917	384,439	410,322	25,883
		Other Charges	Travel	22	-	-	281	180	(101)
		Materials and Supplies	Educational And Recreational Supplies	3,750	999	4,040	4,291	3,100	(1,191)
	Student Services Total			1,217,657	1,222,260	1,213,020	1,365,408	1,557,995	192,587
	Summer and Extended Learning	Salaries		-	920	15,856	-	-	-
		Employee Benefits		(0)	70	1,211	-	-	-
	Summer and Extended Learning Total			(0)	990	17,068	-	-	-
	Technology Services Management	Materials and Supplies	Educational And Recreational Supplies	10,279	-	5,637	11,903	14,001	2,098
			Technology	-	6,904	1,648	-	-	-
	Technology Services Management Total			10,279	6,904	7,285	11,903	14,001	2,098
	Transportation	Salaries		-	-	1,800	-	-	-
		Employee Benefits		-	-	138	-	-	-
	Transportation Total			-	-	1,938	-	-	-
Alexandria City HS Minnie Hwrd Total				9,590,877	9,533,036	10,211,853	10,722,189	11,176,629	454,440
Alexandria City HS Intl Acadmy	EL	Salaries		1,894,949	2,359,058	2,638,768	2,669,607	2,695,844	26,237
		Employee Benefits		640,366	833,629	942,999	998,951	973,911	(25,040)
	EL Total			2,535,315	3,192,687	3,581,767	3,668,558	3,669,755	1,197
	Enrichment and Electives	Salaries		114,658	103,631	107,606	108,075	113,547	5,472
		Employee Benefits		39,246	37,576	38,541	40,955	42,540	1,585
	Enrichment and Electives Total			153,904	141,208	146,147	149,030	156,087	7,057
	Instructional Core	Salaries		1,465,623	1,564,095	1,686,510	1,692,814	1,640,388	(52,426)
		Employee Benefits		504,185	560,015	588,665	626,374	599,201	(27,173)
	Instructional Core Total			1,969,807	2,124,110	2,275,175	2,319,188	2,239,589	(79,599)
	School Administration	Salaries		224,146	116,452	-	-	-	-
		Employee Benefits		102,268	56,816	-	-	-	-
	School Administration Total			326,415	173,268	-	-	-	-
	Student Services	Salaries		345,137	63,339	-	-	-	-
		Employee Benefits		125,718	24,352	0	-	-	-
	Student Services Total			470,855	87,691	0	-	-	-
	Summer and Extended Learning	Salaries		-	104	-	-	-	-
		Employee Benefits		-	8	-	-	-	-
	Summer and Extended Learning Total			-	111	-	-	-	-
Alexandria City HS Intl Acadmy Total				5,456,296	5,719,074	6,003,089	6,136,776	6,065,431	(71,345)
Alexandria City HS Satellite	Instructional Core	Salaries		264,657	307,270	310,508	317,583	347,233	29,650
		Employee Benefits		82,908	95,339	103,069	109,663	118,607	8,944
		Purchased Services	Printing And Binding	-	-	250	500	500	-
			Transportation Services	-	-	-	2,000	2,000	-
		Internal Services	Print Shop	-	-	-	250	250	-
			Transportation	-	-	-	1,000	1,000	-
		Other Charges	Communications	-	-	-	2,250	2,251	1
			Travel	-	-	2,609	2,906	2,906	-
		Materials and Supplies	Educational And Recreational Supplies	-	-	12,523	18,033	17,019	(1,014)
			Food Supplies And Food Service Supplies	-	-	-	9,500	15,913	6,413
			Textbooks	-	-	5,308	4,000	4,000	-
		Capital Outlay	Furniture and Fixtures Additional	-	-	359	6,000	600	(5,400)
	Instructional Core Total			347,565	402,609	434,626	473,685	512,279	38,594
	Operations and Maintenance	Purchased Services	Maintenance Services And Contracts	-	-	978	-	-	-
	Operations and Maintenance Total			-	-	978	-	-	-
	School Administration	Salaries		47,378	61,501	157,514	213,794	227,702	13,908
		Employee Benefits		30,318	40,451	73,448	97,473	102,331	4,858
	School Administration Total			77,697	101,952	230,961	311,267	330,033	18,766
	Special Education	Salaries		102,845	-	-	-	-	-
		Employee Benefits		40,076	-	-	-	-	-
	Special Education Total			142,921	-	-	-	-	-
	Student Services	Salaries		-	-	-	-	69,758	69,758
		Employee Benefits		-	-	-	-	27,045	27,045
	Student Services Total			-	-	-	-	96,803	96,803
	Summer and Extended Learning	Salaries		94,384	101,712	110,979	108,026	111,318	3,292
		Employee Benefits		43,548	47,890	49,399	50,561	52,378	1,817
	Summer and Extended Learning Total			137,932	149,602	160,379	158,587	163,696	5,109
Alexandria City HS Satellite Total				706,115	654,162	826,944	943,539	1,102,811	159,272
Grand Total				\$ 47,520,671	\$ 47,689,513	\$ 50,886,775	\$ 53,012,048	\$ 56,082,207	\$ 3,070,159

High School

Accreditation Benchmarks and School Status: Alexandria City HS

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Mathematics	Lvl 1 & 2	NA	NA	Lvl 1 & 2	TBD
Accreditation Status	Accredited	Accreditation Waived	Accreditation Waived	Accredited with Conditions	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Alexandria City HS

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	77	NA	75	68	TBD
Asian Students	81	NA	70	60	TBD
Black Students	82	NA	75	73	TBD
Hispanic Students	60	NA	62	52	TBD
White Students	97	NA	88	90	TBD
Students with Disabilities	54	NA	53	46	TBD
Economically Disadvantaged Students	66	NA	63	57	TBD
Limited English Proficient Students	19	NA	18	17	TBD
Mathematics					
All Students	65	NA	42	46	TBD
Asian Students	80	NA	50	46	TBD
Black Students	65	NA	42	41	TBD
Hispanic Students	52	NA	21	35	TBD
White Students	86	NA	74	75	TBD
Students with Disabilities	38	NA	15	30	TBD
Economically Disadvantaged Students	58	NA	28	36	TBD
Limited English Proficient Students	43	NA	14	26	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

No-W = Did not meet benchmark or criteria for narrow margin or improvement.

< = A group below state definition for personally identifiable results.

- = No data for group.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Name	Principal	Address and Contact	Grades Served	Major Programs
Northern Virginia Juvenile Detention Center School	Dr. Jamila Mannie, Principal	200 S. Whiting Street Alexandria, VA 22304 Phone: 703-461-4086 Fax: 703-461-6821 https://www.acps.k12.va.us/programs-services/alternative-programs/northern-virginia-juvenile-detention-center	Gr 6-12	Content Co-Teaching Transition Services Post-Disposition Program
Chance for Change Academy	Cheryl Mills, Academic Principal	216 S. Peyton Street Alexandria, VA 22314 Tel: 703-888-1204 https://achs.acps.k12.va.us/campuses/chance-for-change	Gr 6-12	CFC focuses on academics and the social emotional needs of students.

Alternative Programs Overview:

ACPS has three alternative education programs consisting of the Northern Virginia Juvenile Detention Center School (NVJDCS), the Chance for Change (CFC) Academy, and Sheltercare Program.

CFC reports to the Department of Student Services and Equity. CFC is located at 216 Peyton Street. The program receives student enrollments through the Department of Student Services, Alternative Programs, and Equity as well as through student, parent, and school counselor referrals.

The NVJDCS and Sheltercare Programs are located on S. Whiting St. and receive placements through the Alexandria City court system. In addition, ACPS provides funding for limited placement at the Fairfax County Bryant Center.

In FY 2024, these Alternative education programs have prepared their budgets using the modified zero-based budgeting (MZBB) methodology.

Staffing:

Staffing for the Chance for Change Academy will reduce to 15.70 FTEs in FY 2024. This is a 1.00 FTE decrease under the previous year.

Specialized Instruction:

The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. In FY 2024, Chance for Change Academy will continue to be supported by 1.00 FTE special education teacher, which is unchanged from the previous year.

English Learners:

A 1.00 FTE EL teacher will continue to be shared between the Alexandria City High School Satellite program and the Chance for Change Academy.

Alternative Programs Summary

Compensation and Benefits:

Compensation and Benefits: Compensation for the Chance for Change (CFC) Academy will decrease by \$0.20 million to \$1.50 million and benefits are projected to decrease by \$0.06 million to \$0.59 million.

As noted in the Financials section of this budget book, the FY 2024 budget includes a step increase for eligible employees, along with a Market Rate Adjustment.

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

Non Compensation: Non compensation for the Chance for Change (CFC) Academy is budgeted at \$0.03 million for FY 2024. The budget will remain the same as previous year.

Grant Support of Alternative Schools:

The NVJDCS will receive funding through the VDOE State Operating Programs to staff a total of 10.00 FTE. This is a reduction of 1.00 FTE under the previous year.

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Northern Virginia Juvenile Detention Center School

School Contact

Northern Virginia Juvenile Detention Center School

Dr. Jamila M. Mannie, Principal
200 South Whiting Street
Alexandria, Virginia 22304
Tel: 703-461-4086 | Fax: 703-461-6821
jamila.mannie@acps.k12.va.us
<https://www.jdcnv.org/>

The Northern Virginia Juvenile Detention Center School (NVJDCS) is a regional, state-operated program whose local educational agency is ACPS. NVJDCS provides full-day educational services for school-aged students who are residing at the detention center. The school is a secure facility with a capacity for 70 students who are of pre- and post-judicial disposition. NVJDCS' students are enrolled for short periods of time, ranging from one day up to 180 days for students in the post-disposition program. The school receives funding for school staff and instructional needs from the Virginia Department of Education State Operating Programs.

Alternative Programs Summary

Staffing: NVJDC Juvenile Detention

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
NVJDC Juvenile Detention	Instructional Core	COORD TRANSITION	Grant and Special Projects	1.00	1.00				-	
		PRINCIPAL-ALT ED	Grant and Special Projects	1.00	1.00	1.00	1.00		(1.00)	
		COORD - TRANSITION	Grant and Special Projects			1.00	1.00	1.00	-	
		PRINCIPAL - NVJDC	Grant and Special Projects					1.00	1.00	
	Instructional Core Total				2.00	2.00	2.00	2.00	2.00	-
	State Hospitals, Clinics, and Detention		ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
			ART TCHR	Grant and Special Projects						-
			EL TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
			ENGLISH TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
			INSTRCOACH-LITERACY	Grant and Special Projects						-
			MATHEMATICS TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
			PHYSICAL ED TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
			SCIENCE TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
			SOCIAL STUDIES TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
			SPECIAL EDUCATION TCHR	Grant and Special Projects					1.00	1.00
			SPED TCHR	Grant and Special Projects	2.00	2.00	1.00	1.00		(1.00)
			SPECIAL ED TCHR	Grant and Special Projects						-
			ART THERAPIST	Grant and Special Projects	1.00	1.00				-
	SPECIALIST - TRANSITION	Grant and Special Projects			1.00	1.00		(1.00)		
	State Hospitals, Clinics, and Detention Total				10.00	10.00	9.00	9.00	8.00	(1.00)
NVJDC Juvenile Detention Total				12.00	12.00	11.00	11.00	10.00	(1.00)	
Grand Total				12.00	12.00	11.00	11.00	10.00	(1.00)	

NVJDC Juvenile Detention Budget And Actuals

Fund Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 FINAL	FY 2024 FINAL	Change, FY 2023 to FY 2024	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
NVJDC Juvenile Detention	Adult Education	Purchased Services		170	4,394	-	-	-	-	
		Materials and Supplies		2,972	-	4,464	-	-	-	
	Adult Education Total				3,142	4,394	4,464	-	-	
	Instructional Core	Salaries	Professional Instruction Regular		139,927	147,585	151,615	158,516	164,597	6,081
			Professional Other Regular		123,559	125,617	125,336	128,471	133,659	5,188
			Support Supplements		-	-	11,078	2,507	5,141	2,634
			Employee Benefits		87,070	92,023	94,729	99,529	94,030	(5,499)
	Instructional Core Total				350,557	365,224	382,758	389,023	397,427	8,404
	Partnerships, Family and Community Engagement		Materials and Supplies		-	-	269	-	-	-
	Partnerships, Family and Community Engagement Total				-	-	269	-	-	-
	State Hospitals, Clinics, and Detention	Salaries	Overtime		193	-	250	-	-	-
			Professional Instruction Regular		789,844	851,943	868,694	906,967	831,794	(75,173)
			Professional Instruction Substitutes		-	-	-	-	-	-
			Support Regular		57,239	58,529	60,058	61,560	64,709	3,149
			Support Supplements		-	-	37,150	6,064	11,172	5,108
			Employee Benefits		324,827	350,516	363,827	380,003	351,061	(28,942)
			Purchased Services		5,113	-	8,368	-	11,750	11,750
			Other Charges		4,640	-	4,400	-	9,500	9,500
			Materials and Supplies		14,305	13,028	10,008	-	19,100	19,100
			Capital Outlay		149	-	-	-	-	-
State Hospitals, Clinics, and Detention				1,196,309	1,274,016	1,352,754	1,354,594	1,299,086	(55,508)	
Summer and Extended Learning		Salaries	Professional Instruction Supplements	-	334	-	-	-	-	
Summer and Extended Learning Total				-	334	-	-	-	-	
NVJDC Juvenile Detention Total				1,550,008	1,643,968	1,740,244	1,743,617	1,696,513	(47,104)	
Grand Total				\$ 1,550,008	\$ 1,643,968	\$ 1,740,244	\$ 1,743,617	\$ 1,696,513	\$ (47,104)	



Chance for Change Academy

School Contact

Chance for Change Academy

Fredericka Smith, Campus Administrator

216 S. Peyton St.

Alexandria, Virginia 22314

Tel: 703-888-1204

fredericka.smith@acps.k12.va.us

<https://achs.acps.k12.va.us/campuses/chance-for-change>

The Chance for Change (CFC) Academy serves as an alternative school program for students in grades 6-12 who have violated the student code of conduct, are transitioning from a disciplinary placement, or students have the opportunity to attend CFC through an application process. This program is designed to equip students with tools to enhance their academic progress and address behavioral challenges with which they are dealing with at school. Each student who participates in this program is supported by a team of dedicated teachers and the student support team, in addition to having access to organizations that help in regards to mental health, wellness, and academics. Parents or guardians will play a major role in their child's success at Chance for Change Academy.

Alternative Programs Summary

Staffing: Alternative Education

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Alternative Education	Alternative and At-Promise Education	ACADEMIC PRINCIPAL	Operating Fund		1.00	1.00			-	
		ENGLISH TCHR	Operating Fund	1.00					-	
		INST ASST I	Operating Fund		1.00				-	
		INSTRUCTIONAL ASSISTANT I	Operating Fund			1.00	1.00	1.00	-	
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		MIDDLE SCH TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		PARAPROFESSIONAL I	Operating Fund	1.00					-	
		SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SHELTER CARE TCHR	Operating Fund	1.00	0.50	1.00	1.00	1.00	-	
		SHELTER CARE TCHR	Operating Fund		0.50				-	
		SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00			-	
		INSTRUCTIONAL ASST I	Operating Fund		-				-	
		CAMPUS ADMINISTRATOR - CFC	Operating Fund				1.00	1.00	-	
		SUPPORT SPECIALIST II	Operating Fund				1.00	1.00	-	
	ALTERNATIVE EDUCATION TCHR	Operating Fund					1.00	1.00		
	Alternative and At-Promise Education Total				8.00	8.00	8.00	8.00	8.00	-
	EL	EL TCHR	Operating Fund		1.00	1.00	1.00	1.00	1.00	-
	EL Total				1.00	1.00	1.00	1.00	1.00	-
	Exemplary Programs	ACADEMIC PRINCIPAL	Operating Fund		1.00					-
		ENGLISH TCHR	Operating Fund							-
		MATHEMATICS TCHR	Operating Fund							-
		MIDDLE SCH TCHR	Operating Fund							-
PARAPROFESSIONAL I		Operating Fund							-	
SCIENCE TCHR		Operating Fund							-	
SHELTER CARE TCHR		Operating Fund							-	
SOCIAL STUDIES TCHR		Operating Fund							-	
SUPPORT SPECIALISTII	Operating Fund							-		
Exemplary Programs Total				1.00					-	
Improvement of Instruction	READING SPECIALIST	Operating Fund		1.00	1.00	1.00	1.00	1.00	-	
Improvement of Instruction Total				1.00	1.00	1.00	1.00	1.00	-	
Instructional Core	ADMIN ASSISTANT I	Operating Fund		1.00					-	
	ENGLISH TCHR	Operating Fund		1.00	1.00	1.00	1.00	1.00	-	
	MATHEMATICS TCHR	Operating Fund		1.00					-	
	ONLINE LRNG MNTR TCH	Operating Fund		1.00					-	
	PSYCHOLOGIST	Operating Fund		1.00	-	1.00	1.00	1.00	-	
	PSYCHOLOGIST	Operating Fund			1.00				-	
	SCHOOL COUNSELOR	Operating Fund		1.00	-	1.00	1.00	1.00	-	
	SCHOOL COUNSELOR	Operating Fund			1.00				-	
	SCHOOL NURSE	Operating Fund		0.50	-	0.50	1.00	1.00	-	
	SCHOOL NURSE	Operating Fund			0.50				-	
	SCIENCE TCHR	Operating Fund		1.00					-	
	SOCIAL STUDIES TCHR	Operating Fund		1.00					-	
	SOCIAL WORKER	Operating Fund		0.50	-	0.70	0.70	0.70	-	
	SOCIAL WORKER	Operating Fund			0.70				-	
Instructional Core Total				9.00	4.20	4.20	4.70	4.70	-	
School Administration	SCH SECURITY OFFICER	Operating Fund			1.00				-	
	SCHOOL SECURITY OFFICER	Operating Fund				1.00	1.00		(1.00)	
School Administration Total					1.00	1.00	1.00		(1.00)	
Special Education	SPECIAL EDUCATION TCHR	Operating Fund						1.00	1.00	
	SPED TCHR	Operating Fund		2.00	1.00	1.00	1.00		(1.00)	
	SPECIAL ED TCHR	Operating Fund							-	
Special Education Total				2.00	1.00	1.00	1.00	1.00	-	
Alternative Education Total				22.00	16.20	16.20	16.70	15.70	(1.00)	
Grand Total				22.00	16.20	16.20	16.70	15.70	(1.00)	

Alternative Programs Summary

Chance for Change Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,		
				Actual	Actual	Actual	Final	Final	FY2023 to FY2024		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Chance for Change	Alternative and At-Promise Education	Salaries		623,439	576,937	591,221	887,763	720,455	(167,308)		
		Employee Benefits		249,029	247,938	224,438	338,234	298,111	(40,123)		
		Purchased Services	Printing And Binding		-	-	750	1,000	1,000	-	
			Professional Services - Instructional Support		-	149	-	-	-	-	
			Transportation Services		(400)	-	-	589	589	-	
			Other Charges	Communications		348	139	19	300	300	-
				Course/ Event Fees and Dues		-	338	-	2,000	2,000	-
				Leases And Rentals		-	-	239	-	-	-
				Travel		5,861	129	-	240	240	-
			Materials and Supplies	Educational And Recreational Supplies		8,634	925	4,436	13,137	13,137	-
				Food Supplies And Food Service Supplies		560	-	245	300	300	-
				Other Supplies		444	-	995	2,900	2,900	-
				Technology		-	-	440	5,000	5,000	-
				Textbooks		115	-	-	2,000	2,000	-
		Alternative and At-Promise Education Total				888,030	826,555	822,782	1,253,463	1,046,032	(207,431)
			EL	Salaries		66,783	68,611	20,603	103,898	103,879	(19)
				Employee Benefits		16,995	17,738	7,361	34,074	45,255	11,181
		EL Total				83,778	86,349	27,964	137,972	149,134	11,162
			Improvement of Instruction	Salaries		91,030	96,088	102,329	103,374	109,136	5,762
				Employee Benefits		30,875	32,965	34,407	35,975	37,683	1,708
		Improvement of Instruction Total				121,905	129,053	136,736	139,349	146,819	7,470
			Instructional Core	Salaries		462,009	450,798	470,435	493,709	493,663	(46)
				Employee Benefits		165,859	154,707	169,185	182,265	168,916	(13,349)
				Purchased Services	Printing And Binding		-	-	-	-	-
					Transportation Services		-	-	-	-	-
				Internal Services	Print Shop		82	-	-	-	-
					Transportation		-	-	-	-	-
				Other Charges	Communications		81	-	20	-	-
					Travel		1,881	-	-	-	-
	Materials and Supplies	Educational And Recreational Supplies		-	-	-	-	-	-		
		Food Supplies And Food Service Supplies		2,572	-	-	-	-	-		
		Capital Outlay	Furniture and Fixtures Additional		-	-	-	-	-		
Instructional Core Total				632,484	605,505	639,640	675,974	662,579	(13,395)		
	School Administration	Salaries		5,997	37,026	38,824	38,615	-	(38,615)		
		Employee Benefits		1,553	15,638	16,489	17,465	-	(17,465)		
School Administration Total				7,550	52,665	55,313	56,080	-	(56,080)		
	Special Education	Salaries		73,880	68,453	73,967	75,816	81,214	5,398		
		Employee Benefits		33,903	32,958	34,626	37,315	39,268	1,953		
Special Education Total				107,783	101,411	108,593	113,131	120,482	7,351		
	Student Services	Salaries		-	2,304	-	-	-	-		
		Employee Benefits		-	176	-	-	-	-		
Student Services Total				-	2,480	-	-	-	-		
	Summer and Extended Learning	Salaries		-	-	138	-	-	-		
		Employee Benefits		-	-	11	-	-	-		
Summer and Extended Learning Total				-	-	149	-	-	-		
	Transportation	Salaries		-	-	441	-	-	-		
		Employee Benefits		-	-	34	-	-	-		
Transportation Total				-	-	475	-	-	-		
Chance for Change Total				1,841,530	1,804,018	1,791,653	2,375,969	2,125,046	(250,923)		
Grand Total				\$ 1,841,530	\$ 1,804,018	\$ 1,791,653	\$ 2,375,969	\$ 2,125,046	\$ (250,923)		

Department and Office Contact

Chief of Teaching, Learning, and Leadership

Vacant, Chief of Teaching, Learning, and Leadership

1340 Braddock Place

Alexandria, Virginia 22314

Tel: 703-619-8020 | Fax: 703-619-8984

Responsibilities:

The School-Wide resources budget is comprised entirely of contract salaries and benefits. The positions in this section will remain in this budget but be deployed to schools as needed, e.g. special education Instructional Assistant I positions.

Budget Summary

The School-Wide Resources Office budget includes funding for 43.00 FTE Special Education positions, comprised of 31.00 FTE Instructional Assistant I positions, 1.00 FTE Instructional Assistant III, 7.00 FTE Instructional Assistant IV positions, 2.00 FTE Instructional Assistant II - ECSE positions; 2.00 SPED Teacher - ECSE positions. Staffing these positions in this department allows flexibility for the Instructional Assistants to transfer with the student instead of being allocated to a specific school site.

The budget totals \$2.53 million, an increase of \$0.140 million, and is comprised entirely of salary and benefits.

School-Wide Resources

Staffing: School-Wide Resources

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
School-Wide Resources	Special Education	INST ASST I	Operating Fund		31.00				-
		INSTRUCTIONAL ASSISTANT I	Operating Fund			31.00	32.00	26.00	(6.00)
		INSTRUCTIONAL ASSISTANT III	Operating Fund			1.00			-
		INSTRUCTIONAL ASSISTANT IV	Operating Fund			7.00	7.00	7.00	-
		INSTRUCTIONAL ASST II - ECSE	Operating Fund			2.00	2.00	2.00	-
		PARA II ID	Operating Fund						-
		PARAPROFESSIONAL I	Operating Fund	28.00					-
		PARAPROFESSIONAL III	Operating Fund	1.00					-
		PARAPROFESSIONAL IV	Operating Fund	7.00					-
		SPED TCHR ECSE	Operating Fund			2.00	2.00	2.00	-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
		INSTRUCTIONAL ASST III	Operating Fund			1.00			-
		INSTRUCTIONAL ASST IV	Operating Fund			7.00			-
	ESSER III - SPED TCHR ECSE	Grant and Special Projects					1.00	1.00	
	Special Education Total			36.00	39.00	43.00	43.00	38.00	(5.00)
School-Wide Resources Total				36.00	39.00	43.00	43.00	38.00	(5.00)
Grand Total				36.00	39.00	43.00	43.00	38.00	(5.00)

School-Wide Resources Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final	FY 2024 Final	Change, FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
School-Wide Resources	Special Education	Salaries		969,753	1,033,786	1,092,092	1,501,956	1,350,433	(151,523)
		Employee Benefits		681,099	713,725	721,600	999,886	925,928	(73,958)
	Special Education Total		1,650,852	1,747,511	1,813,692	2,501,842	2,276,361	(225,481)	
	Transportation	Salaries		-	11	2,283	-	-	-
		Employee Benefits		-	1	175	-	-	-
	Transportation Total		-	12	2,458	-	-	-	
School-Wide Resources Total				1,650,852	1,747,523	1,816,151	2,501,842	2,276,361	(225,481)
Grand Total				\$ 1,650,852	\$ 1,747,523	\$ 1,816,151	\$ 2,501,842	\$ 2,276,361	\$ (225,481)

Information : Departments

Overview, Schools, Departments



Section IV:

- ✓ Section IV: Information - Departments
- ✓ Department Summary
- ✓ Instructional Support Departments
- ✓ School and Community Relations
- ✓ School, Business and Community Partnerships
- ✓ Accountability and Research
- ✓ Teaching, Learning & Leadership
- ✓ Technology Services
- ✓ Support Services Departments

ACIPIS



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Department: Overview

This section of the book provides detailed information about ACPS departments including a list of responsibilities, budget summary narratives and detailed staffing and budget reports for each department or office.

Central office departments prepared department goals and strategies in support of meeting division objectives. Department's individual Department Improvement Plans (DIP) can be found on the Accountability & Research web page <https://www.acps.k12.va.us/departments/accountability-research>.

The FY 2024 Budget includes an increase in salaries and benefits driven primarily by enrollment related staffing, compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

Employee benefits are increased this year as expected each year to include changes to the Kaiser and United Healthcare participation while VRS rates will remain unchanged from FY 2023 levels.

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

The Office of School, Business and Community Partnerships was established in FY 2017 to support ACPS partners, Family and Community Engagement (FACE), Business Advisory Council (BAC), grants development, volunteer services and community-funded facilities projects. As part of the FY 2022 organization structural change, the office of School, Business, and Community Partnerships was re-titled to Community Partnerships and Engagement and staffed with Chief of School

and Community Relations position to provide for increased collaboration amongst the Offices of Communications and of School, Business, Community Partnerships.

The Department of Accountability & Research supports evaluation and research, technical support, data analysis and reporting and test administration.

The FY 2024 budget continues to focus on student achievement and targeted intervention. The Department of Teaching, Learning and Leadership includes funding for professional development for staff, the Teacher Mentor Program, instructional supplies for students, and continued support of the Advancement Via Individual Determination (AVID) program. The Teaching, Learning and Leadership budget will see a change in the FY 2024 Budget attributed to efforts to continue replacing, replenishing, and bringing current all textbooks on a seven year cycle, as this was shifted to the Capital Improvement Program budget.

Funding within the Office of EL will support student registration and assessment, professional development (Project GLAD training) and textbook adoption for elementary dual language.

The office of AVID/College Readiness will receive funding to continue support of the existing AVID program at Cora Kelly, as well as expand the program to Patrick Henry. This includes membership dues, stipend, transportation and travel costs.

The Technology Services Department will receive funding to renew and maintain annual licenses for instructional and operational software and subscriptions due to the projected increase in enrollment and content agreement.

The Department of Student Services and Equity supports the Alternative Educational Programs, school counseling services, cultural competency, school health services, Family Education Rights and Privacy Act (FERPA), school psychologist services, homelessness, school social work services, home schooling, student hearings, title IX compliance and residency verification. Funding will provide for two additional staff employees and staff development in cultural competency, a increase in intermittent pay for homebound instructional services, updated software and travel cost to attend the ASCA National Conference for staff.

The Facilities and Operations Department, underwent a staffing and structural reorganization in FY 2021. The Facilities and Operations Department will continue to require increased financial support in FY 2024. The incremental resource needs are largely precipitated by the increased square footage of the ACPS building portfolio, increased cost of pupil transportation services, provisioning of security services, rising costs of utilities, building leases, additional costs of sanitization/cleaning services; increasing insurance costs, HVAC service contracts as well as continuing efforts to improving ACPS service delivery and to address audit/study recommendations.

Department and Office Contact

School Board

Susan Neilson

Clerk of the Board

1340 Braddock Place

Alexandria, Virginia 22314

Tel: 703-619-8316 | Fax: 703-619-8091

boardclerk@acps.k12.va.us

<https://www.acps.k12.va.us/school-board>

Responsibilities

The ACPS School Board directs and supports all aspects of the operational elements of the school system in accordance with the goals and objectives of the ACPS strategic plan. The School Board's budget reflects its role as the governing body of the school division. The School Board:

- Ensures policies, regulations, recommendations, budgets and decisions consider that every student succeeds in ACPS.
- Ensures requisite consideration and incorporation of community views in the vision and mission statements of the school division.
- Provides opportunities for public access, review, comment, and input.
- Ensures application of accountability measures and provides a mechanism to receive performance reviews of the school division.
- Provides input, finalizes, and approves the budgets that are presented to the community and City Council.
- Advocates for all educational legislative issues at the local, state, and federal level that would directly affect the school division.
- Ensures public school operations are conducted in an efficient manner and in accordance with established law and Division policies.
- Creates, updates, and ensures the enforcement of school division policies, bylaws, and regulations including those that pertain to Board governance, the management of official Division business, and for the supervision of schools.
- Ensures proper care, management, operation, and control of all school division properties including school facilities, Division headquarters, garages, and warehouses.
- Adjusts school boundaries and pupil assignment policies as required to ensure efficient and equitable operation of the school division.
- Provides input and approves the program of studies annually, consistent with state statutes and regulations.

School Board

- Approves the yearly school division calendar including identifying the number of school days, holidays, etc., consistent with state statutes and regulations.
 - Performs such other duties as prescribed by the Virginia Department of Education (VDOE) or imposed by law.
- includes consulting services for anticipated employee collective bargaining. Positions will increase by 1.0 FTE positions to add a full-time attorney to address Board interests. The budget increase is due to salary and benefit adjustments, as well as the additional FTE. Other non-labor expenditures such as materials and supplies and other charges will remain unchanged from prior fiscal year.

Budget Summary

The School Board budget funds all of the School Board's efforts, with a focus on governance and community outreach and engagement. The School Board Services FY 2024 Final Budget totals \$1.73 million, the increased budget

Staffing: School Board

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
School Board	Board Services	ADMIN ASSISTANT I	Operating Fund					1.00	1.00
		CLERK OF BOARD-POLICY	Operating Fund	1.00	1.00				-
		DEP CLERK OF BOARD	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		DIR, POLICY&BD INIT	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SCHOOL BOARD CLERK	Operating Fund			1.00	1.00	1.00	-
		COORD STRAT PLAN/POLICY	Operating Fund						-
		DIRECTOR I - POLICY &	Operating Fund					-	-
		SCHOOL BOARD ATTORNEY	Operating Fund					1.00	1.00
		SCHOOL BOARD DEPUTY CLERK	Operating Fund					1.00	1.00
Board Services Total				3.00	3.00	3.00	3.00	4.00	1.00
School Board Total				3.00	3.00	3.00	3.00	4.00	1.00
Grand Total				3.00	3.00	3.00	3.00	4.00	1.00

School Board Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final	FY 2024 Final	Change, FY2023 to FY2024	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
School Board	Board Services	Salaries		416,138	426,210	368,393	454,876	530,290	75,414	
		Employee Benefits		100,953	105,513	90,965	117,279	156,738	39,459	
		Purchased Services	Printing And Binding	1,334	658	1,809	1,500	1,500	-	
			Professional Services - Business Services	376,297	276,262	242,878	592,850	592,850	-	
			Professional Services - Instructional Support	-	-	160	1,000	1,000	-	
			Professional Services - Other	34,227	33,616	46,448	237,700	381,700	144,000	
			Internal Services	Print Shop	555	11	54	1,000	1,000	-
			Other Charges	Awards and Grants	3,417	1,037	6,594	5,000	5,000	-
				Communications	163	418	817	1,000	1,000	-
				Course/ Event Fees and Dues	24,853	29,578	29,518	30,000	30,000	-
				Leases And Rentals	128	65	75	400	400	-
				Travel	7,701	1,936	12,801	13,650	13,650	-
			Materials and Supplies	Educational And Recreational Supplies	3,963	1,451	5,634	9,000	9,000	-
				Food Supplies And Food Service Supplies	10,098	1,647	7,829	10,000	10,000	-
				Technology	6,798	604	3,249	250	250	-
				Capital Outlay	-	-	145	-	-	-
		Board Services Total				986,623	879,006	817,369	1,475,505	1,734,378
School Board Total				986,623	879,006	817,369	1,475,505	1,734,378	258,873	
Grand Total				\$ 986,623	\$ 879,006	\$ 817,369	\$ 1,475,505	\$ 1,734,378	\$ 258,873	

Department and Office Contact

Office of the Superintendent

Dr. Melanie Kay-Wyatt, Superintendent of Schools
 1340 Braddock Place
 Alexandria, Virginia 22314
 Tel: 703-619-8001 | Fax: 703-619-8091
superintendent@acps.k12.va.us
<http://www.acps.k12.va.us/superintendent/>

Responsibilities

The ACPS Office of the Superintendent represents the leadership role of the Superintendent. All budget lines in this office are directly related to the role of the educational leader and chief executive officer for the school division.

The Superintendent duties are:

Serves as Chief Executive Officer of the School Board.

- Attends School Board meetings.
- Implements policies of the School Board.
- Reports to the School Board about the status of programs, personnel, and operations of the schools. Recommends actions to the School Board.
- Works collaboratively with the School Board to establish budget priorities and Areas of Focus.
- Communicates as liaison between the School Board and school personnel.
- Assists the Chair in developing and distributing notices and agendas of meetings of the School Board.

Act as the educational leader of the schools.

- Supervise the Chiefs.
- Oversee planning and evaluation of curriculum and instruction in collaboration

with the Chief of Teaching, Learning and Leadership.

- Develops for approval by the School Board procedures for adopting textbooks and other instructional materials in collaboration with the Chief of Teaching, Learning and Leadership.
- Oversee operations of all departments within ACPS in collaboration with the Senior Leadership team.
- Visits schools on a regular basis.
- Maintains a current knowledge of developments in teaching, learning and leadership.

Enforce school laws and regulations.

- Observes such directions and regulations as the Superintendent of Public Instruction or the Virginia Board of Education may prescribe.
- Makes reports to the Superintendent of Public Instruction whenever required.
- Distributes promptly all reports, forms, laws, and regulations which may be received from the Superintendent of Public Instruction.
- Enforces school laws, regulations, and decisions of the Superintendent of Public Instruction and of the Virginia Board of Education.
- Prepares and maintains administrative procedures, guidelines, and regulations to be used to implement School Board policy.

Office of the Superintendent

If Board action is required by law or the Board has specifically asked that certain types of regulations be given prior Board approval, these regulations and guidelines shall be placed in the School Board manual. The administrative procedures, guidelines, and regulations shall be discussed with staff members and made available for their information.

Oversees staff personnel management.

- Organizes recruitment of personnel through collaboration with the Chief of Human Resources.
- Conducts an annual review and evaluation of the staff organization of the school division. Reassigns personnel to schools and offices.
- Reassigns personnel to schools and offices through collaboration with the Chief of Human Resources.
- Ensures administration of personnel policies and programs through collaboration with the Chief of Human Resources.
- Supervises evaluation of personnel in collaboration with the chiefs who report directly to the Superintendent.
- Provides guidance for maintenance of up-to-date job descriptions for all personnel in collaboration with the Chief of Human Resources and Director of Recruitment and Retention.

The authority of the School Board is transmitted through the Superintendent along specific channels as shown in the Senior Leadership Team organizational chart. The Board approves the chart annually through the budget adoption process, and upon amendment by the Superintendent. Although departmental organizational charts do not require Board approval, the Superintendent will share any organizational changes with the Board for informational purposes.

Oversees facility management.

- Prepares long and short-range plans for

facilities and sites in collaboration with the Chief of Facilities and Operations.

- Ensures the maintenance of school property and safety of personnel and property in collaboration with the Chief of Facilities and Operations.
- Inspects school property on a regular basis in collaboration with the Chief of Facilities and Operations.
- Approves the utilization of school property.
- Monitors any construction, renovation, and demolition of school facilities in collaboration with the Chief of Facilities and Operations.
- Represents the school division before local or state agencies which control building requirements or provide financing for buildings.
- Closes school buildings which appear to her/him to be unfit for occupancy in collaboration with the Chief of Facilities and Operations.

Oversees financial management.

- Prepares budgets for School Board approval in collaboration with the Chief Financial Officer.
- Ensures that expenditures are within the limits approved by the School Board in collaboration with the Chief Financial Officer.
- Reports to the School Board on the financial condition of the school division.
- Establishes procedures for the procurement of equipment and supplies in collaboration with the Chief Financial Officer.

Ensures that an accurate record of all receipts and disbursements of school funds is kept. Directs community relations activities.

- Articulates educational programs and needs to the community in collaboration with the Chief of School and Community Relations.
- Responds to concerns expressed in the community in collaboration with the Chief

Office of the Superintendent

- of School and Community Relations.
- Maintains contact with the news media in collaboration with the Chief of School and Community Relations.
- Participates in community affairs in collaboration with the Chief of School and Community Relations.
- Involves the community in planning and problem solving for the schools.

Oversees student services.

- Monitors student services in collaboration with the Chief of Student Services and Equity.
- Ensures that an accurate student record system is maintained in collaboration with the Chief of Student Services and Equity.
- Implements policies and programs relating to the behavior and discipline of students in collaboration with the Chief of Student Services and Equity.
- Maintains programs for the health and safety of students in collaboration with

- the Chief of Student Services and Equity.
- Communicates as the liaison between schools and community social services agencies in collaboration with the Chief of Student Services and Equity.

Budget Summary

The budget for the Office of the Superintendent supports all of the duties of the Superintendent with a continued focus on student, parent and community outreach. The FY 2024 Final Budget totals \$0.56 million, a \$0.01 million increase from prior fiscal year. Positions remain unchanged at 2.00 FTEs. The budget increase is due primarily to employee salaries and benefits associated with the full-year step increase for eligible employees.

Additionally, other expenses in other charges and materials and supplies will remain at the same levels as in prior fiscal year.

Staffing: Office of the Superintendent

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
Office of the Superintendent	Executive Administration	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		EXECUTIVE ASSISTANT - SUPERINTENDENT	Operating Fund					1.00	1.00
	Executive Administration Total				2.00	2.00	2.00	2.00	2.00
Office of the Superintendent Total				2.00	2.00	2.00	2.00	2.00	-
Grand Total				2.00	2.00	2.00	2.00	2.00	-

Office of the Superintendent Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final	FY 2024 Final	Change, FY2023 to FY2024		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Office of the Superintendent	Executive Administration	Salaries		324,510	386,939	348,273	358,177	376,673	18,496		
		Employee Benefits		125,781	129,982	135,242	147,431	143,956	(3,475)		
		Internal Services	Print Shop	-	-	-	-	-	-	-	
		Other Charges	Awards and Grants	66	-	-	135	135	-	-	
			Communications	9	10	144	200	200	-	-	
		Materials and Supplies	Course/ Event Fees and Dues	10,855	12,133	12,704	12,000	12,000	-	-	
			Travel	4,395	-	6,160	6,000	6,000	-	-	
			Educational And Recreational Supplies	408	1,296	719	950	950	-	-	
			Food Supplies And Food Service Supplies	1,633	671	1,673	4,000	4,000	-	-	
		Executive Administration				467,657	531,032	504,915	528,893	543,914	15,021
		Improvement of Instruction	Purchased Services	Professional Services - Instructional Support		(39)	1,399	1,835	12,325	12,325	-
						(39)	1,399	1,835	12,325	12,325	-
		Office of the Superintendent Total				467,618	532,431	506,750	541,218	556,239	15,021
		Grand Total				\$ 467,618	\$ 532,431	\$ 506,750	\$ 541,218	\$ 556,239	\$ 15,021

Department and Office Contact

Department of School and Community Relations

Julia A. Burgos
Chief of School and Community Relations
1340 Braddock Place
Alexandria, Virginia 22314
Tel: 703-619-8050 | Fax: 703-619-8091
julia.burgos@acps.k12.va.us
<https://www.acps.k12.va.us/departments/school-community-relations>

Responsibilities

The Department of School and Community Relations encompasses the Office of Communications and the Office of Community Partnerships and Engagement.

Office of Community Partnerships and Engagement

Through building broad-based partnerships, the Office of Community Partnerships and Engagement supports the School and Community Relationship Department in the strengthening of the education and equal opportunities for all students. The Office of Community Partnerships and Engagement helps build the school division's capacity to respond and coordinate partnerships, collaborate with families to provide meaningful opportunities, inspire civic engagement and encourage lifelong learners.

The office supports the division in alignment with the ACPS 2025 Strategic Plan: Equity for All as referenced below:

Systematic Alignment

- Creates a culture in which the specific office areas (Partnerships, Grants, Volunteers, Out of School Time, Family and Community

Engagement and Community Outreach) can align work and collaborate with internal and external stakeholders collaboratively, including the engagement of families to support the education delivered to students.

Instructional Excellence

- Ensures that an aligned, viable curriculum is delivered to all students by providing resources, grant support, programming and partner program integration.

Student Accessibility and Support

- Engages students and families in identifying needed supports and services in schools while monitoring utilization of existing and new resources.
- Improves students' and families' experiences during key transitions in their educational journey.
- Expands families' access and provides guidance for pre-K programs.
- Expands and enhances capacity to support the academic, social, physical, creative and emotional needs of students during out of school time hours.
- Coordinates effective outreach strategies designed to increase communication with our most difficult to reach families.
- Enhances digital/web presence to increase community access to important information

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and resources.

Strategic Resource Allocation

- Allocates resources and access to programs to the highest-need schools in a transparent way.
- Engages and expands capacity of ACPS staff, schools and departments through in-kind partnership agreements, resources and donations from community members and partners.
- Builds and maintains positive relationships with stakeholders and partner organizations to foster a sense of community ownership in our schools.
- Works with city and nonprofit partners to address the health, social services and academic needs of students and their families.
- Investigates, develops and implements systems designed to increase external organizations' support of ACPS.

Family and Community Engagement

- Engages families with a particular focus on immigrants and families of color to support children's academic success and healthy social/emotional development.
- Connects ACPS families to tools, information and services that support educational achievement and overall quality of life.
- Helps eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-marginalized families.
- Offers family and community activities/events within targeted high-need communities to enhance equity in the delivery of engagement opportunities.
- Connects ACPS families, community organizations and businesses with meaningful opportunities to volunteer within schools.
- Builds the capacity of ACPS schools to develop two-way trusted relationships with families.
- Implements effective and high-impact

family engagement activities to improve student academic achievement.

- Provides opportunities for ACPS families and community members to provide feedback on issues of importance.

Office of Communications

The Office of Communications seeks to inform all audiences and share stories about the good work being done within ACPS through targeted strategies to communicate and engage with internal and external stakeholders including students, staff, families and the community.

It provides a variety of services integral to the dissemination of information to ensure clear, timely and accurate delivery of communications to a wide range of audiences.

The office supports the division in alignment with the ACPS 2025 Strategic Plan: Equity for All as referenced below:

Systemic Alignment

- Provides counsel, training and support to administration and schools on best practices in communication and assists in their implementation.
- Responds to media inquiries related to schools and the school division from local and national newspapers, television and radio stations.
- Shares ACPS stories that demonstrate its mission and vision via a multitude of intuitive and user-friendly digital communication channels including email, weekly newsletters (ACPS Express, Insider), website, social media, webinars and professionally produced photos and videos.

Instructional Excellence

- Creates and develops effective communications plans and strategies to support student achievement and community and family engagement, in alignment with school board priorities and

School and Community Relations

the ACPS 2025 Strategic Plan: Equity for All.

- Seeks, pitches and develops materials for interesting stories that highlight ACPS students, staff, families and community partners at work exemplifying ACPS core values of a welcoming, equity-focused and empowering school system.

communications are available in multiple languages, reflective of the ACPS community demographics, for the division and individual school websites in compliance with Federal Accessibility Guidelines and in accordance with ACPS' commitment to equity for all.

Student Accessibility and Support

- Oversees that all content shared across social media platforms is presented in an appropriate, appealing and informative manner.
- Provides audio/visual support to schools, departments, School Board meetings and work sessions, as well as supports live streaming functions.

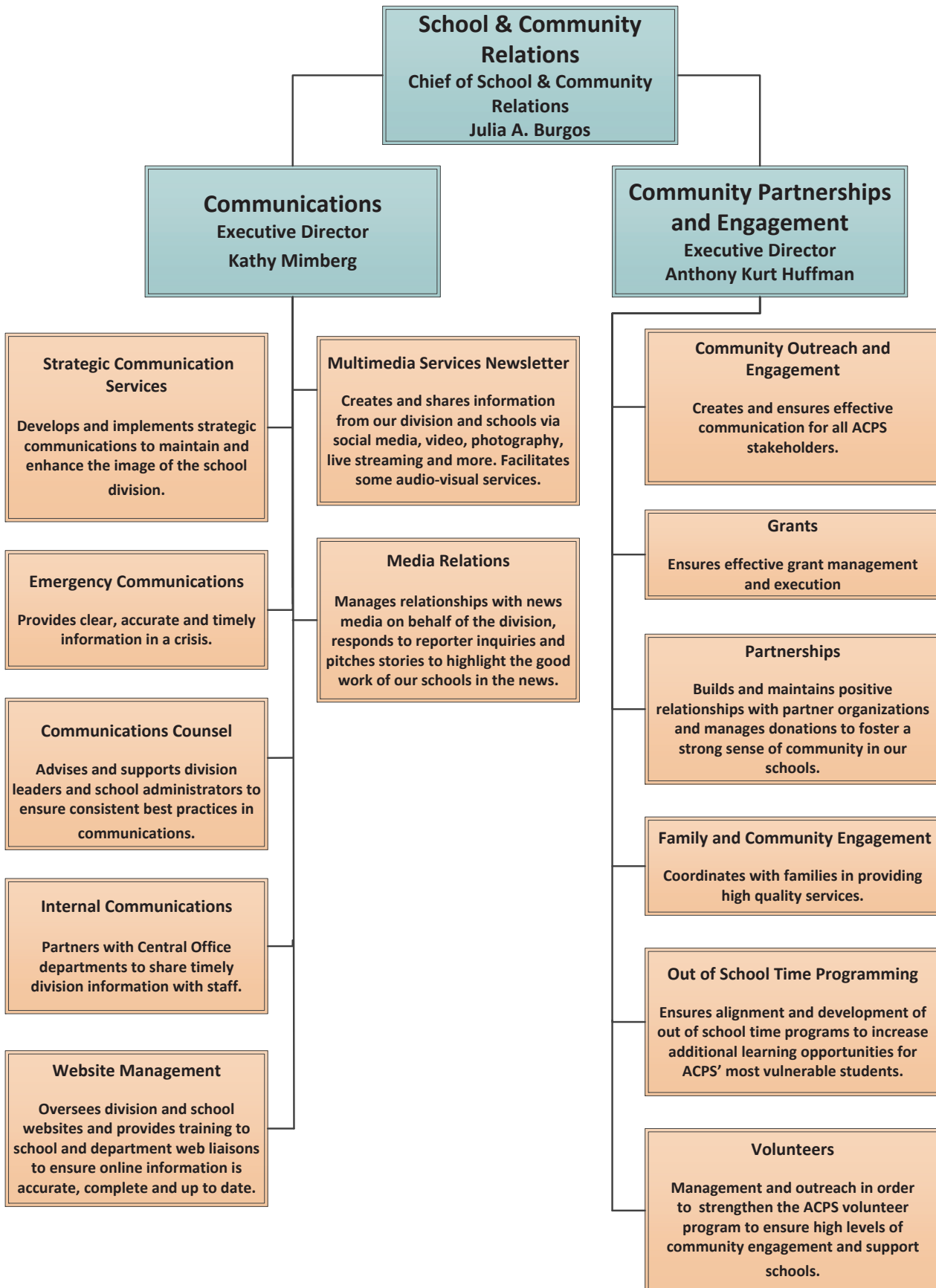
Strategic Resource Allocation

- Trains staff on best practices for being spokespersons during interviews and live public events.
- Responds and manages the flow of information communicated on a daily basis and during crisis situations, in collaboration with departments and safety and security personnel when necessary.
- Facilitates and manages the implementation and logistics of various division-wide events, community meetings, VIP visits, and budget forums throughout the year.

Family and Community Engagement

- Builds upon existing communication channels with English and non-English speaking families and community members to enhance engagement with ACPS and promote the growth of trusted relationships which instill confidence and credibility in the information shared.
- Seeks opportunities to continually improve communication strategies that will encourage interactive and engaging interactions with all members of the diverse ACPS community.
- Manages and ensures all major

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Budget Summary

The 1.00 FTE Chief School and Community Relations Officer position and budget are included in the Office of Communications.

slight increase compared to the prior fiscal year. Positions will increase to 12.50 FTEs; 9.50 FTEs Operating Funded positions and 3.00 FTE Grant and Special Project Funded positions.

Office of School, Business, and Community Partnerships

This office's budget totals \$0.43 million and funds 2.00 FTEs. Operating Funded position and 1.00 FTE Grant Funded position. Changes in salaries and benefits are due to compensation enhancements, which are the main drivers for the budget increase. The total non-compensation budget is unchanged compared to the prior fiscal year.

Salary and benefits will increase due to compensation enhancements for eligible employees.

Purchased services category will increase to \$0.15 million to fund equipment maintenance, printing and binding, professional services, and clerical temp.

The Purchase Services category comprise of the largest non-personnel budget for this office. This includes funding for other printing and binding and other professional services.

Office of Community Partnerships and Engagement

The Community Partnerships and Engagement budget supports interactions among the families, community and ACPS, as well as the Family and Community Engagement (FACE) Center. The FY 2024 Operating Funded Budget totals \$1.40 million, a slight increase compared to the prior fiscal year. Positions total 17.50 FTEs; 9.50 FTEs funded through Operating Fund and 8.00 FTEs funded through Grant and Special Projects Fund.

Support in the Materials and Supplies category will continue to fund instructional supplies, office supplies, paper supplies, refreshments, promotional items, software/online charges, and other operating supplies.

Communications

The budget for the Office of Communications supports all division-wide communication, focusing on the roll-out of the strategic plan by bringing the message to the community and telling the ACPS story. The FY 2024 Operating Funded Budget is \$1.86 million, a

School and Community Relations

Staffing: School and Community Relations

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Ofc. of Schl, Bus. & Com Partn	Business Development	MANAGER - PARTNERSHIP GRANTS	Operating Fund			1.00	1.00	1.00	-	
		PARTNERSHP GRNTS MGR	Operating Fund	1.00	1.00				-	
		GRANTS OFFICER	Operating Fund						-	
		ESSER - Grant Specialist/Coordinator	Grant and Special Projects			1.00			-	
		ESSER - GRANT COORDINATOR	Grant and Special Projects						-	
		ESSER II - GRANT COORDINATOR	Grant and Special Projects					1.00	1.00	
	Business Development Total				1.00	1.00	2.00	1.00	2.00	1.00
	Partnerships, Family and Community Engagement	DIR OF SBC PARTNERSH	Operating Fund	1.00	-					-
		EXEC DIR-COMM PRTNSP ENG	Operating Fund		1.00					-
		EXECUTIVE DIRECTOR - SCHOOL, BUSINESS, & COMMUNITY PARTNERSHIPS	Operating Fund			1.00	1.00	1.00		-
	Partnerships, Family and Community Engagement Total				1.00	1.00	1.00	1.00	1.00	-
	Ofc. of Schl, Bus. & Com Partn Total				2.00	2.00	3.00	2.00	3.00	1.00
	Partnerships & Community Engag	Executive Administration	ADMIN ASSISTANT II	Operating Fund						-
			ASST DIR - STRG INIT	Operating Fund	1.00					-
COORD VOLUNTEERS			Operating Fund						-	
Executive Administration Total				1.00					-	
Partnerships, Family and Community Engagement		COMMNTY OUTREACH MGR	Operating Fund							-
		FACE MANAGER	Operating Fund	1.00						-
		PARENT LIAISON COORD	Operating Fund							-
		PARENT LIAISON-BILIN	Operating Fund							-
		SPECIALIST	Operating Fund							-
		VOLUNTEER COORD	Operating Fund							-
		FACE CTR MANAGER	Operating Fund							-
		BILIN SPEC - FACE	Operating Fund							-
Partnerships, Family and Community Engagement Total				1.00					-	
Summer and Extended Learning		COORD - LINK CLUB	Grant and Special Projects	1.00						-
Summer and Extended Learning Total				1.00					-	
Partnerships & Community Engag Total				3.00					-	
Community Partnerships & Engag	Business Development	ESSER III - RECOVERY & RELIEF GRANTS PROJECT ASSISTANT	Grant and Special Projects					1.00	1.00	
		Business Development Total							1.00	1.00
	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	1.00		-
		ASST DIR - STRG INIT	Operating Fund		1.00	1.00	1.00			(1.00)
		ASST DIRECTOR - STRATEGIC INITIATIVES	Operating Fund					1.00		1.00
	Executive Administration Total				1.00	2.00	2.00	2.00	2.00	-
	Partnerships, Family and Community Engagement	BILINGUAL SPEC-FACE	Operating Fund		2.00	2.00	1.00			(1.00)
		COMMNTY OUTREACH MGR	Operating Fund	1.00	1.00	1.00				-
		COORD - VOLUNTEERS	Operating Fund			0.50	0.50	0.50		-
		COORD PARENT LIAISON	Operating Fund			1.00				-
		FACE MANAGER	Operating Fund		1.00	1.00	1.00			(1.00)
		PARENT LIAISON - AMHARIC	Operating Fund			0.50				-
		PARENT LIAISON - ARABIC	Operating Fund			0.50				-
		PARENT LIAISON COORD	Operating Fund	1.00	1.00					-
		PARENT LIAISON-BILIN	Operating Fund	2.00						-
		SPECIALIST - CUSTOMER RELATIONS	Operating Fund			1.00				-
		VOLUNTEER COORD	Operating Fund	0.50	0.50					-
		ESSER - Out of School Program Coordinator	Grant and Special Projects			1.00				-
		COORDINATOR - FAMILY ENGAGEMENT	Operating Fund				1.00			(1.00)
		BILINGUAL SPECIALIST - FACE	Operating Fund				2.00	3.00		1.00
		MANAGER: COMMUNITY OUTREACH/SCHOOL ENGAGEMENT	Operating Fund				1.00			(1.00)
		ESSER - OUT-OF-SCHOOL PROGRAM COORDINATOR	Grant and Special Projects							-
		SPECIALIST - EXTERNAL RELATIONS	Operating Fund				1.00	1.00		-
		MANAGER - FACE PROGRAM	Operating Fund					1.00		1.00
MANAGER - COMMUNITY OUTREACH/SCHOOL ENGAGEMENT		Operating Fund					1.00		1.00	
ESSER III - EL BILINGUAL FAMILY LIAISON	Grant and Special Projects					1.00		1.00		

School and Community Relations

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
		COORD - FAMILY ENGAGEMENT	Operating Fund					1.00	1.00	
		EARLY CHILDHOOD SPECIALIST: BILINGUAL FAMILY & COMMUNITY ENGAGEMENT	Grant and Special Projects					1.00	1.00	
		ESSER II - COORD: OUT-OF-SCHOOL PROGRAMS	Grant and Special Projects					1.00	1.00	
	Partnerships, Family and Community Engagement Total			4.50	5.50	8.50	7.50	10.50	3.00	
	Summer and Extended Learning	COORD - LINK CLUB	Grant and Special Projects		1.00				-	
		GRANT & DATA COORD	Grant and Special Projects		1.00				-	
		COORD PARTNERSHIP	Grant and Special Projects		(0.00)				-	
		COORD - GRANT & DATA	Grant and Special Projects			1.00	1.00	1.00	-	
		COORDINATOR - LINK CLUB	Grant and Special Projects			1.00			-	
		ESSER III - MANAGER: OUT-OF-SCHOOL TIME PROGRAMS	Grant and Special Projects						1.00	1.00
		ESSER III - ADMIN SPECIALIST: WELCOME CENTER	Grant and Special Projects						1.00	1.00
		ESSER III - DATA ANALYST: OUT-OF-SCHOOL PROGRAM	Grant and Special Projects						1.00	1.00
	Summer and Extended Learning Total				2.00	2.00	1.00	4.00	3.00	
Community Partnerships & Engag Total				5.50	9.50	12.50	10.50	17.50	7.00	
Communications	Communications and Information Services	ADMIN ASSISTANT II	Operating Fund	1.00					-	
		ADMIN SPECIALIST II	Operating Fund		1.00	1.00	1.00	1.00	-	
		CHIEF - SCHOOL & COMMUNITY RELATIONS	Operating Fund			1.00	1.00	1.00	-	
		CHIEF SCH & COMM RLT	Operating Fund			1.00			-	
		COMMNTY OUTREACH SPE	Operating Fund	1.00	1.00				-	
		COMMUNICATIONS SPEC	Operating Fund	3.00	4.00				-	
		DIRECTOR II-S-COMM	Operating Fund	1.00	-				-	
		EXEC DIRECTOR-COMM	Operating Fund		1.00				-	
		EXECUTIVE DIRECTOR - COMMUNICATIONS	Operating Fund			1.00	1.00	1.00	-	
		MEDIA RELATIONS SPCL	Operating Fund	1.00	1.00				-	
		PROGRAM MANAGER - TV/VIDEO	Operating Fund			1.00			-	
		SPECIALIST - COMMUNICATIONS	Operating Fund			2.50			-	
		SPECIALIST - COMMUNICATIONS (WRITER/MEDIA)	Operating Fund			1.00			-	
		SPECIALIST - COMMUNITY OUTREACH	Operating Fund			1.00	1.00	1.00	-	
		SPECIALIST - CUSTOMER RELATIONS	Operating Fund			-			-	
		SPECIALIST - MEDIA RELATIONS	Operating Fund			1.00	1.00	1.00	-	
		TV/VIDEO PROG MGR	Operating Fund	1.00	1.00				-	
		MEDIA TECH SPEC	Operating Fund						-	
		VIDEO/PHOTO SPEC	Operating Fund						-	
		SPECIALIST - MULTIMEDIA	Operating Fund				1.00	1.00	-	
		SPECIALIST - DIGITAL COMMUNICATIONS	Operating Fund				1.00	1.00	-	
		SPECIALIST - WEB COMMUNICATIONS	Operating Fund				1.00	1.00	-	
		COMMUNICATIONS SPECIALIST - WRITER	Operating Fund				0.50	0.50	-	
		ASST DIRECTOR - COMMUNICATIONS	Operating Fund				1.00	1.00	-	
		ESSER III - MANAGER: PUBLIC INFORMATION	Grant and Special Projects						1.00	1.00
		ESSER III - SPECIALIST: INTERNAL COMMUNICATIONS	Grant and Special Projects						1.00	1.00
		ESSER III - SPECIALIST: VIDEO PRODUCTION	Grant and Special Projects						1.00	1.00
		Communications and Information Services Total			8.00	10.00	9.50	9.50	12.50	3.00
Communications Total				8.00	10.00	9.50	9.50	12.50	3.00	
Grand Total				18.50	21.50	25.00	22.00	33.00	11.00	

School and Community Relations

Communications Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,		
				Actual	Actual	Actual			FY2023 to FY2024		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Communications	Communications and Information Services	Salaries		710,184	849,390	909,932	1,042,056	1,104,496	62,440		
		Employee Benefits		263,977	332,929	310,758	356,532	398,871	42,339		
	Purchased Services	Maintenance Services And Contracts			1,835	1,200	791	4,500	4,500	-	
			Printing And Binding		92,941	25,563	3,985	74,000	21,000	(53,000)	
			Professional Services - Business Services		-	-	1,773	5,000	5,000	-	
			Professional Services - Instructional Support		-	-	-	-	12,000	12,000	
			Professional Services - Other		11,929	1,770	56,998	110,000	-	(110,000)	
			Professional Services - Temporary Help		2,500	-	-	4,000	1,500	(2,500)	
			Internal Services	Print Shop		1,076	-	660	3,000	1,500	(1,500)
				Awards and Grants		-	-	140	2,000	2,000	-
				Communications		5,235	6,319	26	3,000	1,000	(2,000)
			Other Charges	Course/ Event Fees and Dues		-	-	2,120	-	-	-
	Leases And Rentals			264	48	-	300	300	-		
	Travel			8,999	1,235	9,728	13,518	27,000	13,482		
	Materials and Supplies	Educational And Recreational Supplies			2,225	2,616	3,050	6,000	6,000	-	
		Technology			69,917	82,951	76,314	72,487	98,487	26,000	
	Communications and Information Services Total				1,171,080	1,304,021	1,376,273	1,696,393	1,683,654	(12,739)	
	Executive Administration	Other Charges	Course/ Event Fees and Dues		-	-	-	2,500	4,000	1,500	
			Travel		-	-	-	2,500	5,000	2,500	
	Executive Administration Total				-	-	-	5,000	9,000	4,000	
	Financial Services	Purchased Services	Professional Services - Temporary Help		-	-	-	-	109,518	109,518	
	Financial Services Total				-	-	-	-	109,518	109,518	
	Partnerships, Family and Community Engagement	Materials and Supplies	Food Supplies And Food Service Supplies		2,085	-	4,258	4,000	4,000	-	
					2,085	-	4,258	4,000	4,000	-	
	Partnerships, Family and Community Engagement Total				2,085	-	4,258	4,000	4,000	-	
Technology Services Management	Materials and Supplies	Technology		6,250	2,354	38,723	13,500	33,500	20,000		
		Capital Outlay	Technology Replacement		1,960	2,441	-	4,000	24,000	20,000	
Technology Services Management Total				8,210	4,795	38,723	17,500	57,500	40,000		
Communications Total				1,181,375	1,308,816	1,419,255	1,722,893	1,863,672	140,779		
Community Partnerships & Engag	Executive Administration	Salaries		206,050	209,005	221,828	218,400	232,990	14,590		
		Employee Benefits		74,465	78,435	80,740	82,400	87,652	5,252		
	Executive Administration Total				280,514	287,440	302,568	300,800	320,642	19,842	
	Partnerships, Family and Community Engagement	Salaries			400,105	420,394	481,661	570,476	617,217	46,741	
			Employee Benefits		149,918	160,111	180,524	218,228	237,727	19,499	
			Purchased Services	Printing And Binding		5,147	42	4,065	11,991	24,500	12,509
				Professional Services - Business Services		-	-	-	6,000	6,000	-
				Professional Services - Instructional Support		28,437	7,705	14,595	81,500	81,440	(60)
			Professional Services - Other		17,749	3,750	37,004	19,250	5,000	(14,250)	
			Professional Services - Temporary Help		-	4,706	-	-	-	-	
			Internal Services	Transportation Services		340	-	-	-	-	-
				Print Shop		6,412	-	3,959	10,800	8,800	(2,000)
				Transportation		211	-	-	5,000	4,000	(1,000)
	Communications			6,139	3,908	4,622	9,700	14,000	4,300		
	Course/ Event Fees and Dues			-	60	-	1,000	1,000	-		
	Materials and Supplies	Leases And Rentals		-	55	-	-	-	-		
		Travel		9,047	563	18,468	17,000	18,000	1,000		
		Educational And Recreational Supplies		16,425	8,973	30,300	16,288	19,229	2,941		
			Food Supplies And Food Service Supplies		18,780	7,223	7,223	23,000	22,000	(1,000)	
		Other Supplies		75	1,000	3,221	-	-	-		
		Technology		51,136	44,798	55,717	21,040	22,100	1,060		
		Textbooks		-	-	375	-	-	-		
	Partnerships, Family and Community Engagement Total				709,920	656,064	841,733	1,011,273	1,081,013	69,740	
	Summer and Extended Learning	Salaries			-	62,091	-	-	-	-	
			Employee Benefits		-	40,616	-	-	-	-	
Summer and Extended Learning Total				-	102,707	-	-	-	-		
Community Partnerships & Engag Total				990,434	1,046,211	1,144,300	1,312,073	1,401,655	89,582		
Ofc. of Schl, Bus. & Com Partn	Business Development	Salaries		127,090	129,136	134,005	134,653	140,117	5,464		
		Employee Benefits		52,448	55,102	55,837	57,504	59,984	2,480		
	Business Development Total				179,538	184,238	189,842	192,157	200,101	7,944	
	Executive Administration	Salaries			115	1,334	1,971	2,000	2,000	-	
			Employee Benefits		9	102	151	153	153	-	
			Purchased Services	Printing And Binding		80	-	309	1,000	1,000	-
				Professional Services - Instructional Support		-	457	690	-	3,200	3,200
				Professional Services - Other		4,000	-	-	-	-	-
			Other Charges	Communications		26	-	-	-	-	-
				Course/ Event Fees and Dues		1,542	933	830	600	600	-
				Miscellaneous		158	-	155	200	300	100
				Travel		278	-	173	1,100	1,100	-
			Materials and Supplies	Educational And Recreational Supplies		1,200	572	1,692	1,400	1,300	(100)
	Other Supplies				-	-	2,316	-	-	-	
	Technology				-	7,822	1,426	800	800	-	
	Executive Administration Total				7,407	11,220	9,713	7,253	10,453	3,200	
	Improvement of Instruction	Salaries		28,650	19,275	56,175	-	-	-		
		Employee Benefits		2,192	1,475	4,297	-	-	-		
	Improvement of Instruction Total				30,842	20,750	60,472	-	-	-	
	Partnerships, Family and Community Engagement	Salaries			133,836	139,834	151,098	154,877	162,711	7,834	
			Employee Benefits		54,362	53,151	54,072	56,490	59,278	2,788	
			Purchased Services	Professional Services - Other		-	-	2,250	3,700	500	(3,200)
	Partnerships, Family and Community Engagement Total				188,198	192,985	207,420	215,067	222,489	7,422	
	Ofc. of Schl, Bus. & Com Partn Total				405,985	409,191	467,448	414,477	433,043	18,566	
	Grand Total				\$ 2,577,794	\$ 2,764,218	\$ 3,031,003	\$ 3,449,443	\$ 3,698,370	\$ 248,927	

Department and Office Contact

Department of Accountability & Research

Dr. Clinton Page, Chief of Accountability & Research

1340 Braddock Place

Alexandria, Virginia 22314

Tel: 703-619-8032 | Fax: 703-619-8989

clinton.page@acps.k12.va.us

<https://www.acps.k12.va.us/departments/accountability-research>

Responsibilities

The vision statement of Accountability and Research is: “Anyone can measure; Together we Illuminate, Innovate, and Improve.”

The mission of Accountability and Research in ACPS is to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students.

The Department of Accountability and Research leads the division strategic planning efforts, program evaluations and surveys, division standardized assessments administration, data analysis and reporting, organizational continuous improvement efforts, and external research review and approval processes.

The Department of Accountability and Research leads the creation, implementation, monitoring, and refinement processes of the ACPS strategic plan. This includes leading and facilitating groups of internal and external stakeholders across all phases of the division’s strategic plan ensuring appropriate organizational alignment, prioritization, and monitoring. The department works collaboratively with internal stakeholders to

identify, collect, analyze, publicly report, and make necessary improvements from key data indicators throughout the implementation of the strategic plan.

The department also manages all aspects of a wide-ranging assessment system. The department implements the division’s standardized testing program and reports on students’ results for a variety of tests. The Virginia Department of Education requires some of the tests; others are required by ACPS; and others, such as the SAT or Advanced Placement (AP), are selected by students. Typically, these tests are administered to all students at a specific grade level, through course enrollment, or to a certain subgroup (e.g., EL).

Tests administered or overseen by the Department of Accountability include:

- Virginia’s Standards of Learning (SOL) tests (six main administrations and six expedited administrations per year)
- Virginia Growth Assessments (two times each year)
- Virginia Alternate Assessment Program (VAAP)
- The Phonological Awareness Literacy Screening (PALS) (two to three times each

Accountability and Research

year)

- Assessing Comprehension and Communication in English State to State (ACCESS) for EL
- The Naglieri Nonverbal Ability Test (NNAT3)
- The Cognitive Abilities Test (CogAT)
- Virginia Kindergarten Readiness Program

The Department of Accountability and Research coordinates or produces a wide array of reports and presentations to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students. The department provides these services to a wide array of stakeholders including the Superintendent, School Board, senior leadership, school administration, instructional staff, support staff, parents, students, and community members.

Along with analyzing and reporting test and survey data, the department evaluates the efficacy of various programs and services offered by the school division. The department engages in monitoring and evaluation activities to drive decisions that encourage the use of best practices. Programs are evaluated at the request of the Superintendent, School Board and ACPS departments.

The department works collaboratively with other Central Office departments on implementing continuous improvement structures, processes, and beliefs within the organization. This includes the school and department improvement planning processes as well as individual improvement efforts identified throughout the division.

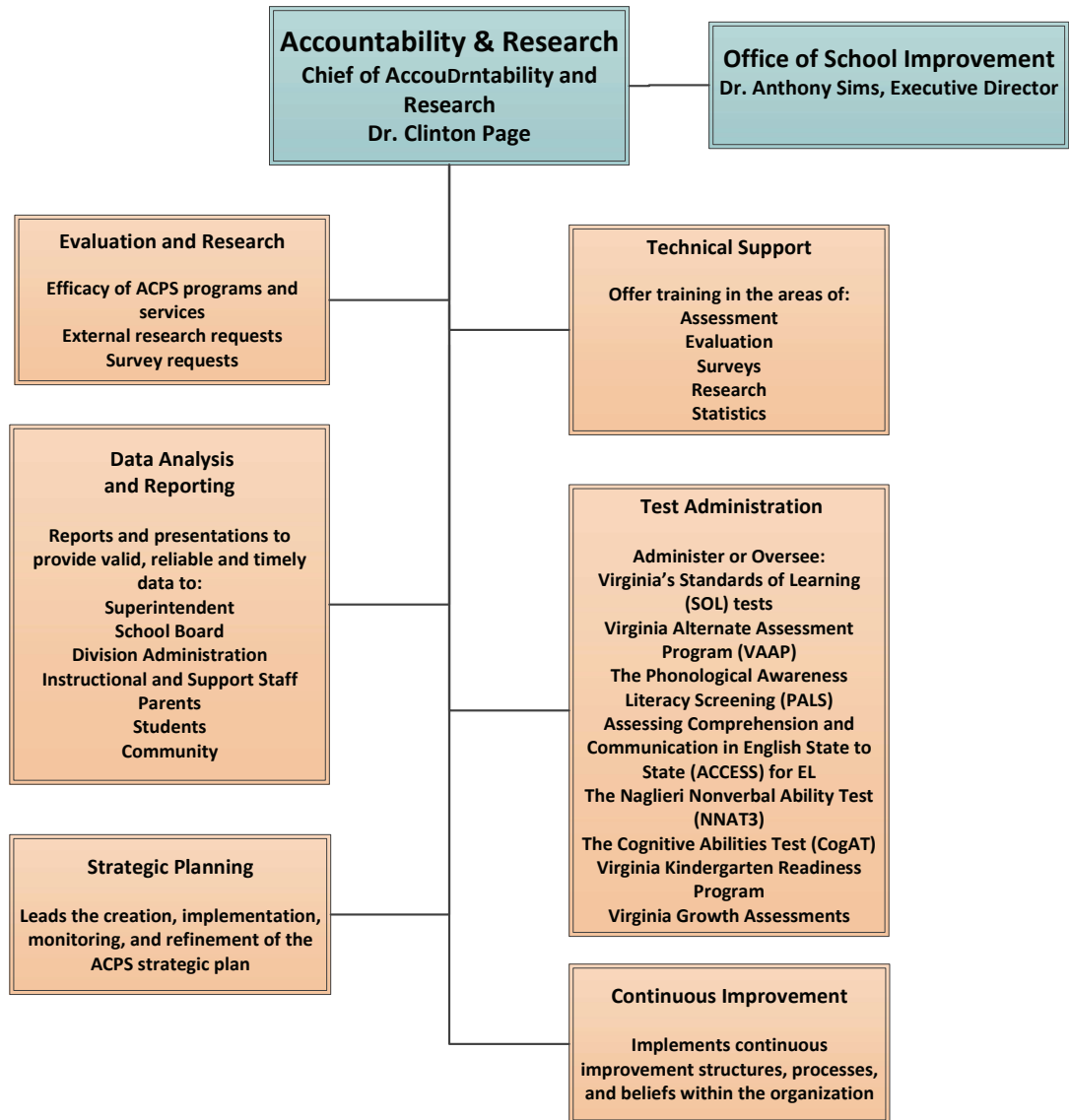
Additionally, all external research requests and all survey requests that include ACPS schools, students, or staff, are reviewed by the department for practicality and methodology.

Tertiary responsibilities include providing

ACPS staff and departments with training and/or other educative utilities related to the department's specialized expertise in assessment, research, statistics, and evaluation.

Transitioning to the Department of Accountability is the Office of School Improvement which focuses on facilitating the division's school improvement planning process for more than 18 schools as well as the achievement of continuous academic improvement, especially in the area of Tier I teaching and learning, as articulated in the division's Multi-Tiered System of Support (MTSS). This office's primary goal is to ensure that ACPS leaders and educators are equipped with the tools and skills to Instructional Support Departments engage in continuous improvement practices necessary to successfully implement School Improvement Plans (SIPs) and the respective processes to achieve specific performance targets and outcomes. Additionally, this office is responsible for establishing and implementing a systematic and cyclical management system to analyze and prioritize division-wide formative assessments plans, collect data, and subsequently develop action and tools for monitoring as well as reporting outcomes. The integration of the Office of School Improvement into the Department of Accountability will allow for a more cohesive approach to improvement efforts within the division.

Accountability and Research



Accountability and Research

Budget Summary

The Department of Accountability and Research budget supports the testing administration program, division-wide program evaluations, and data analysis and reporting. The FY 2024 Operating Funded Budget totals \$1.52 million, a slight increase compared to the prior fiscal year. Positions remain unchanged at 6.00 FTEs.

The purchased services category will budgeted at \$0.21 million to fund testing and evaluation, printing and binding, professional temp,

software maintenance, and other professional services.

The other charges category is budgeted at \$0.10 million and will continue to fund dues/ association membership, staff development, mileage reimbursements, and postal services.

Staffing:		Accountability								
Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Accountability	Evaluation and Planning	CHIEF ACCOUNTABILITY	Operating Fund	1.00					-	
		EVAL ASSESS ANALYST	Operating Fund	1.00					-	
		TEST & IMPRV ANALYST	Operating Fund						-	
		TESTING DATA ANALYST	Operating Fund						-	
		Evaluation and Planning Total			2.00					-
Accountability Total				2.00					-	
Accountability and Research	Evaluation and Planning	ADMIN ASSISTANT I	Operating Fund						-	
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ANALYST - EVALUATION & ASSESSMENT	Operating Fund			3.00	3.00	3.00	-	
		CHIEF ACCOUNTABILITY	Operating Fund		1.00				-	
		CHIEF OFFICER - ACCOUNTABILITY	Operating Fund			1.00	1.00	1.00	-	
		EVAL ASSESS ANALYST	Operating Fund	2.00	3.00				-	
		TEST & IMPRV ANALYST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		ANALYST - TESTING & IMPROVEMENT	Operating Fund					1.00	1.00	
		Evaluation and Planning Total			4.00	6.00	6.00	6.00	6.00	-
		Accountability and Research Total				4.00	6.00	6.00	6.00	6.00
Grand Total				6.00	6.00	6.00	6.00	6.00	-	

Accountability and Research

Accountability and Research Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,	
				Actual	Actual	Actual			FY2023 to FY2024	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Accountability and Research	Evaluation and Planning	Salaries		654,828	688,464	731,972	749,896	835,146	85,250	
		Employee Benefits		235,238	246,143	254,737	267,978	290,622	22,644	
	Purchased Services	Computer and Software Services		6,653	-	-	6,700	7,500	800	
		Printing And Binding		-	-	9,956	500	11,000	10,500	
		Professional Services - Instructional Support		72,864	22,338	36,845	41,006	142,002	100,996	
		Professional Services - Other		134,053	73,507	162,453	163,636	45,000	(118,636)	
		Professional Services - Temporary Help		580	529	-	750	750	-	
	Internal Services	Print Shop		3,301	4,265	6,076	7,000	7,000	-	
		Other Charges		110	289	167	1,800	6,300	4,500	
	Materials and Supplies	Course/ Event Fees and Dues		41,500	42,500	92,340	41,500	92,340	50,840	
		Travel		9,993	3,004	21,999	7,600	3,600	(4,000)	
		Educational And Recreational Supplies		1,632	1,120	2,575	4,900	4,900	-	
		Food Supplies And Food Service Supplies		310	-	1,351	800	800	-	
		Other Supplies		-	340	649	1,000	1,000	-	
	Capital Outlay	Technology		16,000	4,449	11,728	16,000	16,000	-	
		Furniture and Fixtures Additional		889	-	-	-	-	-	
	Evaluation and Planning				1,177,952	1,086,949	1,332,847	1,311,066	1,463,960	152,894
	Improvement of Instruction	Salaries		799	-	8,186	51,795	51,795	-	
		Employee Benefits		61	-	281	3,962	3,964	2	
	Improvement of Instruction				860	-	8,467	55,757	55,759	2
	Student Services	Purchased Services	Professional Services - Instructional Support		3,904	-	-	5,000	5,000	-
	Student Services Total				3,904	-	-	5,000	5,000	-
	Accountability and Research Total				1,182,716	1,086,949	1,341,314	1,371,823	1,524,719	152,896
Grand Total				\$ 1,182,716	\$ 1,086,949	\$ 1,341,314	\$ 1,371,823	\$ 1,524,719	\$ 152,896	

Department and Office Contacts

Department of Teaching, Learning, and Leadership

Dr. Pierrette Finney, Chief Academic Officer

1340 Braddock Place

Alexandria, Virginia 22314

Tel: 703-619-8020 | Fax: 703-619-8986

pierrette.finney@acps.k12.va.us

<https://www.acps.k12.va.us/departments/teaching-learning-leadership>

Department Overview

The Chief of Teaching, Learning, and Leadership (TLL) leads this department, which supports the implementation of high-quality instructional programs. These programs include student access to an engaging and rigorous curriculum, exemplary and effective teaching, highly effective instructional leaders, ongoing professional development, and academic enhancement and intervention programs. TLL provides leadership to the following offices: English Learner (EL) Services, Instructional Support, School Improvement, School Leadership, and Specialized Instruction.

The organizational manner of the staff supports the division in achieving the ACPS 2025 Strategic Plan: Equity for All. More specifically, the department commits to working collaboratively and providing services as well as support to ensure the empowerment of all students to thrive in a diverse and ever-changing world. At the core of TLL's work is a commitment to removing barriers that prevent all students from achieving their goals and aspirations. TLL's collective commitment is to align programs, initiatives, strategies, systems, and resources, so that staff and students thrive

and achieve at high levels.

The priority work in TLL does not occur in a silo. TLL will continue to work with other departments within the school division to achieve the five ACPS 2025 Strategic Plan goals: 1) systemic alignment, 2) instructional excellence, 3) student accessibility and support, 4) strategic resource allocation, and 5) family and community engagement. As the division builds a culture of continuous improvement and designs equitable systems for school and instructional improvement, TLL is integral to successfully implementing key measures, strategies, and actions associated with each strategic plan goal.

In addition, TLL supports all aspects of teaching and learning in one early childhood center, 12 elementary schools, one K–8 school, one Pre-K–8 International Baccalaureate (IB) school, two middle schools, and one high school (located on multiple campuses). The department works collaboratively with principals, assistant principals, teachers, paraprofessionals, and others to create exemplary educational experiences for all ACPS students. Ultimately, the department's primary goal is to keep equity at the core of our work and ensure that all ACPS students are engaged in classroom

Teaching, Learning and Leadership

instruction and have the educational resources and opportunities to graduate ready for college, careers, and life.

Configuration of Offices Within the Department

The **Office of English Learner (EL) Services** provides a variety of services to students and families who have a primary language other than English. This office is responsible for registering students in families who have a primary language other than English, assessing students for English language proficiency to determine eligibility for program services, and evaluating transcripts from countries outside the United States. The Parent Coordinator in this office also provides orientation materials and connects families with community resources.

Additionally, this office provides guidance and support to schools to promote language acquisition and academic achievement for ELs, ensures compliance with federal and state regulations for serving ELs, supports the Dual Language Education Programs, and coordinates translation and interpretation services to enhance communication with families who have a primary language other than English. This office also integrates best practices and resources into the ACPS curriculum to address ELs' needs.

The **Office of Instructional Support** focuses on ensuring a guaranteed and viable curriculum for all ACPS students, Pre-K–12. This office's responsibilities include all core and encore subjects as well as career and college preparation programs and services. It also includes a fully articulated set of career and college preparation programs and services for all ACPS learners, grades Pre-K–12. To ensure that ACPS students are prepared for as many opportunities as possible while in school and beyond their completion of high school, this team supports the continued expansion of dual enrollment, opportunities for industry certifications, and avenues for students to

earn an associate's degree while completing high school credits for an Advanced Studies Diploma. Specific offices and teams within this office include:

The **Office of Adult Education** manages the federal Adult Education and Family Literacy Act (AEFLA) Grant as well as the following state grants: the Race to GED Grant, the Adult General Education (AGE) Grant, and the Individual Student Alternative Education Program (ISAE) General Educational Development (GED) Grant. These grants support basic programs and literacy education programs for adults who need a high school diploma or are not proficient in English. This office also manages programs utilizing ACPS's operating and grant funds that support the Adult High School Diploma Program, the GED Program, and English Language Learner (ELL) adult education and workforce development.

The **Advancement Via Individual Determination (AVID)** school-wide system, which includes the AVID Elementary and AVID Secondary Model, is a college-readiness system designed to advance the trajectory and long-term outcomes for all students. The AVID school-wide system at both the elementary and secondary levels focuses on targeting and expanding school-wide instruction and leadership capacity by creating a college-going culture that increases the number of students who enroll and succeed in courses of rigor and eventually higher education and who are workplace ready upon graduation. Additionally, the AVID Secondary Model supports approximately 600 students who enroll in the AVID elective over a series of years to take part in advanced courses and receive proper support for academic success. Overall, AVID addresses college readiness through rigorous course preparation, opportunity knowledge, and student agency by advocating for students and breaking down barriers to higher education.

The **Office of Career and Technical Education (CTE)** manages and oversees

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the Carl Perkins Grant. This federal grant provides an increased focus on the academic achievement of CTE students, strengthens the connections between secondary and post-secondary education, and improves state and local accountability. This office also manages state grants supporting workplace development, equipment purchases, and certification testing and oversees state and federal compliance of all Business, Marketing, Health and Medical Science, Junior Reserve Officers' Training Camp (JROTC), Family and Consumer Sciences, Technology Education, and Trade and Industrial Education Programs, including the Governor's Health Sciences Academy, the Academy of Finance, and the STEM Academy.

The **Office of Early Childhood Programs (Pre-Kindergarten)** provides leadership and coordination of the division-wide implementation of early childhood education and collaborates with other City of Alexandria providers to ensure consistent delivery of services focused on kindergarten readiness. Focus areas for this office include high-quality professional learning, equitable access to resources, curriculum development, and effective teacher-child interactions. This office consistently monitors data to support informed decision-making, child development, and continuous program improvement. This office also prioritizes family and community engagement to support social, emotional, academic, and developmental readiness for Alexandria's youngest learners.

The **Humanities Team** focuses on the improvement of student achievement in the areas of fine arts, health and physical education, social studies (including history, economics, political science, and service-learning), and world languages. Team members include Instructional Specialists for fine arts, health and physical education, social studies, and world languages. Additionally, this team includes a dedicated specialist from the Offices of English Learner (EL) Services and

Specialized Instruction. This team collaborates to ensure appropriate content alignment within these disciplines; supports problem-based/ service-learning opportunities for students; engages teachers in implementing cross-content activities; and supports students' social, emotional, and academic needs.

The **Library and Curricular Resources** supports all offices across the TLL Department. Moreover, ACPS school libraries serve all students, staff, and school communities, providing over 250,000 library books and rigorous, relevant instructional programming. Our curricular resources are coordinated to quickly and efficiently serve the needs of TLL and all school staff in order to support guaranteed and viable curriculums to students. Our curricular adoption processes ensure that ACPS procures the optimal curriculum resources to increase student learning, is aligned with state standards, and maximizes return on curricular investments.

The **Literacy Team** is a Pre-K–12 team committed to ACPS students' achievement in reading, writing, speaking, listening, research, and media presentation skills. This team includes elementary and secondary English Language Arts specialists and representatives from the Offices of Early Childhood Programs (Pre-Kindergarten), English Learner (EL) Services, Specialized Instruction, and Talented and Gifted (TAG) Programs. This team strategically and deliberately focuses on ways to ensure that more students are reading at their grade level and have language skills that enable them to access the curriculum and other literacy-related resources effectively.

The **Science, Technology, Engineering, and Mathematics (STEM) Team** focuses on the improvement of K–12 students' achievement in the STEM areas of learning. This team comprises elementary and secondary science instructional specialists as well as a representative from the Offices of English

Teaching, Learning and Leadership

Learner (EL) Services, Specialized Instruction, and Talented and Gifted (TAG) Programs. A major priority for this team is to provide direct services and support resources to schools in order to improve student achievement in the areas of science and mathematics. Additionally, the team is responsible for helping schools implement an integrated and blended learning approach to engage students in mathematical problem-solving and scientific inquiry processes. The STEM Team also helps educators to integrate STEM concepts and problem-solving into a more interdisciplinary and holistic approach to STEM education within the division.

The **Office of Talent Development** supports all offices in providing professional development opportunities for teachers, administrators, and support staff. This office ensures that procedures for providing professional learning align with the characteristics of high-performing school districts. Additionally, this office works to ensure that professional development and growth opportunities carefully align with the ACPS 2025 Strategic Plan: Equity for ALL. This office also coordinates new teacher orientation, induction activities, and comprehensive professional learning opportunities for all staff.

The **Office of Talented and Gifted (TAG) Programs** ensures effective identification and delivery of services for K–12 students who perform or show the potential to perform significantly above grade level. These services and programs address the General Intellectual Aptitude (GIA), the Specific Academic Aptitude (SAA), and Young Scholars (YS). This office coordinates and conducts professional development for school-based personnel who coordinate the identification process and services to TAG students and families. TAG teachers use supplemental curriculum materials and resources to enhance and extend differentiation. There is a minimum of one TAG teacher on each elementary campus and one TAG resource teacher at each middle school program. In addition, this office coordinates

opportunities for gifted and high-achieving students, such as the Governor’s School and Odyssey of the Mind competitions, and supports the Talented and Gifted Advisory Committee (TAGAC), which is a School Board Advisory Committee (SBAC).

The **Office of School Leadership** is a newly formed office within TLL. Currently, this office consists of the Executive Director with support from an Executive Assistant who also supports other offices. The Executive Director is responsible for providing exemplary and innovative leadership as well as executive coaching for 18 school principals in developing the essential instructional leadership skills and practices to support teaching and learning within their schools. The focus of this office is to specifically support and grow school leaders through coaching, professional learning, data analysis, and implementation of best educational practices through the lens of leadership.

The **Office of Title I Programs and School Improvement** provides leadership in the coordination of division offices and programs to implement school support structures. The purpose of the Title I grant is to ensure that all children are afforded the opportunity to receive a fair, equitable, and high-quality education as part of the division’s commitment to closing educational equity and opportunity gaps. This office ensures meaningful compliance and integration of state and federal expectations for academic achievement and school improvement under various federal and state programs, including federal school improvement programs.

The **Office of Specialized Instruction** ensures that a continuum of Special Education (SPED) services are provided to students with disabilities (SWD), as required by the Individuals with Disabilities Education Act (IDEA). The staff supports schools by coaching and modeling effective instructional practices and behavioral interventions related SWD. In

Teaching, Learning and Leadership

addition, this office provides support to families through outreach and technical support from the Anne R. Lipnick Special Education Parent Resource Center. These resources enable families to become engaged partners in their child's educational success. This office is responsible for providing resources within the ACPS curriculum to address the needs of students with Individualized Education Programs (IEPs).

Departmental Budget and Grant-Funded Services

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

The **Office of Early Childhood Programs (Pre-Kindergarten)** manages the Virginia Preschool Initiative (VPI) Grant for ACPS and acts as the fiscal agent for private providers throughout the city. Furthermore, this office coordinates the Unified Virginia Quality Birth to Five System (VQ B5) Grant for Alexandria City and serves as the liaison for Early Head Start and Head Start Programs.

The **Office of English Learner (EL) Services** manages the federal Title III Grant, including subprograms. The Title III Grant specifically targets the promotion of language instruction for ELs and immigrant youth.

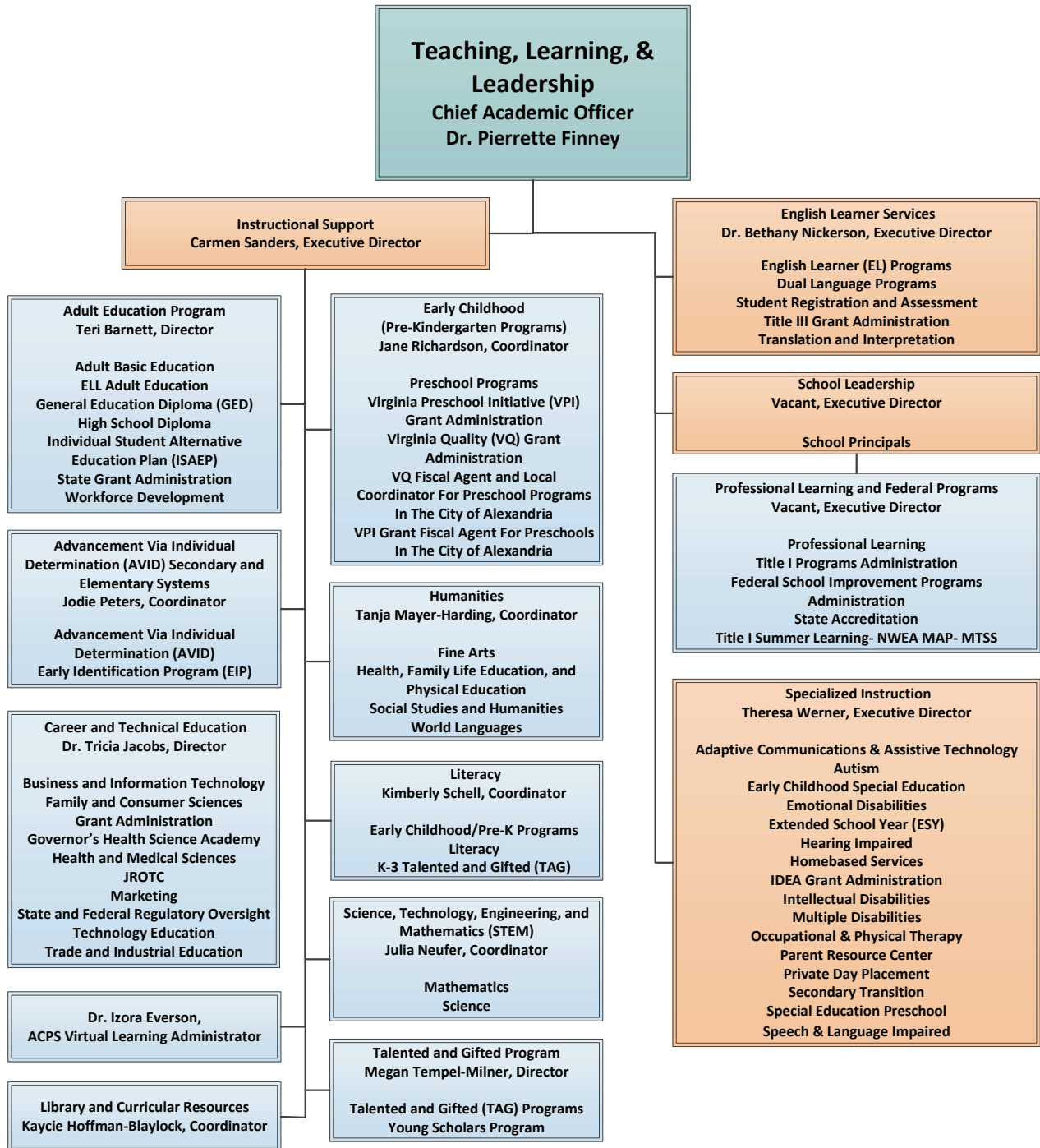
The **Office of Specialized Instruction** oversees the Title IV IDEA and IDEA Preschool Grants. These grants provide funds for personnel and the materials directly supporting SWD.

The **Office of Talent Development** manages the Title II, Part A Grant. The purpose of the Title II, Part A Grant is to increase academic achievement by improving teacher and principal quality. Title II funds focus on improving teacher and leader quality and increasing student success by providing evidence-based, sustainable, intensive, collaborative, job-embedded, data-driven, and classroom-focused

professional development activities. This office also oversees the state's teacher-mentor grants while facilitating and coordinating the mentoring program for both new and novice teachers, managing the tuition reimbursement program, creating K–12 interactive professional learning videos focused on research-proven instructional practices and overseeing the professional learning management software system to support professional development across the division.

The **Office of Title I Programs and School Improvement** operationalizes division requirements for the expenditure of federal funds under Title I programs and subprograms. Title I funds provide supplemental assistance to schools with high concentrations of students living under low-income circumstances.

Teaching, Learning and Leadership



Teaching, Learning and Leadership

Budget Summary

The Department of Teaching, Learning and Leadership's FY 2024 Operating Funded Budget totals \$22.58 million, an increase of \$1.05 million over the prior fiscal year. There is an increase of 9.50 FTE across all Teaching, Learning, and Leadership offices for a total of 154.70 FTE positions.

Office of Chief Teaching, Learning, & Leadership

The Office of Teaching, Learning, and Leadership's budget provides funds to support all of the offices in Teaching, Learning, and Leadership through leadership and professional development. The FY 2024 budget totals \$0.78 million, an increase of \$0.07 million compared to the prior fiscal year. Staffing will remain the same at 4.00 FTE for FY 2024.

Instructional Support

The office oversees Curriculum Design and Instructional Services, Career and Technical Education, Humanities, Literacy, STEM, Talent Development, Early Childhood, Adult Education, Talented and Gifted, and AVID/College Readiness. For FY 2024, the Operating Funded Budget totals \$1.34 million. This includes shifted resources from Elementary School Instructions and Secondary School Instructions to support the summer program. The office will staff 2.50 FTE positions, which includes an additional 1.00 FTE Grant Funded position.

The purchase services category will continue to provide funds for other printing & binding, staff development, and to support the Concurrent Enrollment with NOVA/Early College Program.

Elementary School Instruction

As part of the FY 2021 reorganization, the Office of Elementary School Instruction budget was reallocated to support the new Instructional Support Office and School Improvement Office.

Secondary School Instruction

As part of the FY 2021 reorganization, the Office of Secondary School Instruction budget was reallocated to support the new Instructional Support Office.

Adult Education

The Adult Education budget supports the day program and the midday ELL program offered at central office and the night program offered at Alexandria City High School. Courses include Adult Basic Education, ELL adult education, General Education Diploma (GED), high school diploma and Individual Student Alternative Education Plan (ISAE). The FY 2024 operating funded budget is \$0.76 million, an increase of \$0.02 million compared to the prior fiscal year. The operating fund continues to fund 3.00 FTE positions. In addition, the Adult Detention Center and Division of Criminal Justice Services (DCJS)-Detention grants fund a 1.00 FTE teacher at the Adult Detention Center.

The intermittent salary accounts will increase in FY 2024 to a total \$0.24 million. This is \$1,659 over FY 2023. Purchased services encompasses funding for testing materials and other professional services. Funding will slightly decrease to \$0.02 million.

Advancement Via Individual Determination (AVID) / College Readiness

The AVID/College Readiness budget funds the AVID program and George Mason University Early Identification Program (GMU-EIP). Both support college readiness for select students and for all secondary and elementary sites that are part of the AVID System. The FY 2024 budget totals \$0.60 million, a slight increase compared to the prior fiscal year. Staffing remains at 1.00 FTE.

In the purchased services category, funding provides for staff development, and other printing and binding. Funding in internal

Teaching, Learning and Leadership

services continues to provide transportation for AVID students to participate in college visits and other events and GMU-EIP students to attend the Saturday Power Aid program.

Career and Technical Education

The Career and Technical Education (CTE) budget supports the program in middle and high schools. The office remains relatively steady in operating funding at \$0.48 million. The operating budget will fund a total of 3.00 FTE positions.

In the materials and supplies category, funding will be used to provide CTE textbooks to address replacement and growth in areas such as economics and personal finance.

The CTE office will also receive \$0.31 million funded by the Carl Perkins Vocational Education fund and as well \$56,297 in funding from the Virginia Department of Education.

Curriculum Design and Instructional Services

The Curriculum Design and Instructional Services budget supports curriculum areas with textbooks, curriculum writing, and instructional materials. The FY 2024 budget is \$2.32 million, a decrease of \$0.23 million compared to the prior fiscal year. Positions will total 14.00 FTEs; 13.50 FTEs Operating Funded and 0.50 FTE Grand and Special Projects Funded positions.

The materials and supplies category funded at \$0.20 million will support the purchase of textbooks, library books & supplies, and software & online charges.

Early Childhood (Pre-Kindergarten Programs)

The main funding sources for the pre-kindergarten program are the Virginia Preschool Initiative (VPI) and the transfer from the operating fund. The total grant VPI budget for FY 2024 is \$3.81 million, including the funding designated for the private preschool providers

in the City of Alexandria. There are 34.00 FTEs funded through VPI; 16.00 FTE teachers and 16.00 FTE instructional assistants at Jefferson-Houston, Early Childhood Center, and William Ramsay; 2.00 FTE positions at Pre K program office.

This office will also receive an additional \$0.14 million funded from the operating budget to assist with the implementation of the Early Care and Education System Building initiative.

Humanities

The office supports programs such as foreign languages, music, physical education and health, drama, social studies, and world language. The FY 2024 Operating Funded Budget totals \$0.44 million for the office of humanities.

Literacy

The office will have an operating funded budget of \$0.38 million to support english language arts. The budget within the materials and supplies category will provide software and online charges, audiovisual supplies, instructional supplies, textbooks, and refreshments.

Science, Technology, Engineering and Math (STEM)

The operating funded budget will total \$0.64 million for FY 2024. This includes funding in the materials and supplies category for consumable texts, software and online charges, instructional supplies, and other operating supplies to support the STEM program.

Talent Development

The Talent Development budget supports the division-wide professional development program, content academies and the teacher mentor program. Funding for the FY 2024 Operating Funded Budget is \$1.30 million, a slight increase compared to the prior fiscal year. Positions will increase to 3.00 FTE positions.

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The materials and supplies category will increase to \$0.15 million to fund refreshments, office supplies, library books and supplies, instructional supplies, and more.

The Talent Development Office is also funded through Title II. The purpose of the program is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly qualified teachers in classrooms; increasing the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement. While schools do not receive these funds directly, these funds support division-wide staff development, including the summer content academies.

Talented and Gifted Programs

The Talented and Gifted (TAG) Programs budget supports both the TAG and Young Scholars programs. The FY 2024 Operating Funded Budget totals \$0.79 million, a slight increase compared to the prior fiscal year. Staffing will increase to 3.70 FTEs. This includes an additional 1.00 FTE TAG teacher position.

The purchased services category will continue to fund transportation through public carriers, testing and evaluation, staff development, instructional services, and other printing and binding.

The materials and supplies category will continue to receive funds for refreshments, instructional supplies, other technology equipment, office supplies, paper supplies, and promotional items.

English Learner (EL) Services

The EL budget supports all EL activities division-wide, dual language programs, and translation and interpretations services. The

operating funded budget is \$3.64 million for FY 2024, an increase of \$0.13 million. There are 20.00 FTE positions in this office; 5.00 FTEs funded through Title III and ESSER grants and 15.00 FTEs funded through operating fund for FY 2024.

Funding for intermittent and supplemental salaries increased by \$3,670. The operating budget for FY 2024 will continue to support student registration and assessment. The budget allocated for this in FY 2024 is 0.38 million.

The purchased services category includes continued funding for ACCESS for ELLs testing material, management services, translation services, testing and evaluation, staff development, and other printing and binding. The budget allocated for this in FY 2024 is 0.79 million.

The EL Services Office also receives funds through Title III. Federal funds awarded under Title III support programs to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state content and achievement standards. Title III programs also provide enhanced instructional opportunities for immigrant children and youths. Schools do not receive these funds directly, but are supported through staff development, and instructional materials.

Specialized Instruction

The Office of Specialized Instruction budget supports all special education services division-wide, including the Extended School Year (ESY) program and private placements. The FY 2024 operating funded budget is \$8.03 million, an increase of \$0.38 million over FY 2023. Additionally, the office will increase in staffing by 2.00 FTE position to a total of 86.00 FTE positions. The FY 2024 operating fund will support 52.5 FTEs and grants will fund 33.5 FTEs.

Teaching, Learning and Leadership

The purchased services category will be budgeted at \$0.45 million for FY 2024. This will remain unchanged compared to FY 2023. The budget for transportation of students with disabilities whose individualized education plan (IEP) requires this accommodation and is now reflected in the Transportation Department budget.

The Office of Specialized Instruction receives funds through the Individuals with Disabilities Education Act (IDEA). The IDEA is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to children and youth with disabilities. This grant funds an early childhood special education teacher, a special education teacher, a speech language pathologist, and several specialists and coordinators. In addition, technology equipment and instructional supplies are funded through the IDEA grant.

School Improvement

This office will supervise the Office of Title I Programs. For FY 2024 the Operating funded Budget totals \$0.55 million.

This includes operating funded staffing for a 0.50 FTE Administrative Assistant II and a 1.00 FTE Executive Director position. Two Analyst positions and one MTSS Specialist position will be funded by grants.

Title I Programs

The operating budget for Title I Programs funds a portion of both the director and coordinator salaries, association membership dues, travel and refreshments for parental engagement activities that are not covered through Title I. The FY 2024 operating funded budget totals \$0.33 million, an increase of \$5,467 compared to the FY 2023 Final Budget.

This includes operating funded staffing of a 0.25 FTE Director position and 0.50 FTE

School Improvement Coordinator position split funded with the Title I Part A grant. A total 4.00 FTE positions are funded for this program. There are 3.25 FTE positions funded through Title I grant and 0.75 FTE position through the Operating fund.

The majority of the office budget is funded through Title I. Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2024, Cora Kelly, Francis C. Hammond, Jefferson-Houston, John Adams, Patrick Henry, Ferdinand T. Day, James K. Polk, and William Ramsay will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parent and family engagement activities. All items must supplement what is provided to all schools, by formula, in the operating budget.

School Leadership

The office will supervise all school principals. For FY 2024, the Operating Funded Budget totals \$0.06 million. This includes only funding for non compensation budget.

Staffing will decrease due to the recoding of the 1.00 FTE Executive Director of School Leadership position to the Talent Development office.

Teaching, Learning and Leadership

Staffing: Teaching, Learning, Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024		
Teaching, Learning, Leadership	Executive Administration	CHIEF ACADEMIC OFFCR	Operating Fund		1.00				-		
		CHIEF OFFICER - ACADEMICS	Operating Fund						-		
		FINAN SUPPT SPEC-C&I	Operating Fund	1.00	1.00				-		
		CHIEF OF TEACHING, LEARNING, & LEADERSHIP (TLL)	Operating Fund			1.00	1.00		(1.00)		
		FINAN SUPPT SPEC-TLL	Operating Fund			1.00			-		
		FINANCIAL SUPPORT SPECIALIST - TLL	Operating Fund				1.00	1.00	-		
		CHIEF OF TEACHING, LEARNING, & LEADERSHIP	Operating Fund						-		
		CHIEF OFFICER - ACADEMIC	Operating Fund					1.00	1.00		
	Executive Administration Total				1.00	2.00	2.00	2.00	2.00	-	
	Improvement of Instruction	EXEC ADMIN ASST-CAO	Operating Fund		1.00	1.00				-	
		EXEC ADMIN ASST-TLL	Operating Fund				1.00			-	
		EXEC ADMIN ASST - TLL	Operating Fund					1.00	1.00	-	
	Improvement of Instruction Total				1.00	1.00	1.00	1.00	1.00	-	
	Technology Services	DIRECTOR - VIRTUAL LEARNING	Operating Fund							-	
		ADMINISTRATOR - VIRTUAL LEARNING	Operating Fund					1.00	1.00	-	
		Technology Services Total							1.00	1.00	-
	Teaching, Learning, Leadership Total				2.00	3.00	3.00	4.00	4.00	-	
Chief Academic Officer	Executive Administration	CHIEF ACADEMIC OFFCR	Operating Fund	1.00					-		
		FINAN SUPPT SPEC-C&I	Operating Fund						-		
		BUSINESS SUP SPEC	Operating Fund						-		
	Executive Administration Total				1.00				-		
	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund							-	
EXEC ADMIN ASST-CAO		Operating Fund							-		
Improvement of Instruction Total									-		
Chief Academic Officer Total				1.00					-		
Curriculum Design & Inst Svcs	Improvement of Instruction	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		COORD - PLANETARIUM	Operating Fund			1.00	1.00	1.00	-		
		COORD TEXT_MEDIA_LIB	Operating Fund	1.00	1.00				-		
		COORD/TEAM LEADER	Operating Fund	1.00	3.00	3.00	3.00	3.00	-		
		INSTR FINE ART SPLST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		INSTR HLT PE SPCLST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		INSTR LIT SPECIALIST	Operating Fund	2.00	1.00	1.00	1.00		(1.00)		
		INSTR MATH SPECIALIS	Operating Fund	1.00	1.00	1.00			-		
		INSTR SCI SPCL-ELEM	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		INSTR SCI SPCL-SEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		INSTR SPEC-SOC STUD	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		PLANETARIUM COORD	Operating Fund	1.00	1.00				-		
		SPCST TEXT_MEDIA_LIB	Operating Fund			1.00	1.00	1.00	-		
		TEAM LEADER/COORN	Operating Fund	1.00					-		
		TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		EXEC DIRECTOR CURR	Operating Fund						-		
		INSTR SCI SPECIALIST	Operating Fund						-		
		INSTR WRL LANG SPCST	Operating Fund						-		
		INSTR MATH SPECIALIST	Operating Fund				1.00		(1.00)		
		INSTRUCTIONAL SPECIALIST - ENGLISH/LITERACY	Operating Fund						1.00	1.00	
		INSTRUCTIONAL SPECIALIST - FINE ARTS	Operating Fund						1.00	1.00	
		INSTRUCTIONAL SPECIALIST - HEALTH & PE	Operating Fund						1.00	1.00	
		INSTRUCTIONAL SPECIALIST - MATH	Operating Fund						1.00	1.00	
		INSTRUCTIONAL SPECIALIST - SCIENCE	Operating Fund						1.00	1.00	
		INSTRUCTIONAL SPECIALIST - SOCIAL STUDIES	Operating Fund						1.00	1.00	
		ESSER III - SUPPORT SPECIALIST II: PEDESTRIAN & BIKE EDUCATION	Grant and Special Projects						0.50	0.50	
		BIKE & PEDESTRIAN SPECIALIST	Operating Fund						0.50	0.50	
		Improvement of Instruction Total				14.00	14.00	14.00	14.00	14.00	-
		Curriculum Design & Inst Svcs Total				14.00	14.00	14.00	14.00	14.00	-
		Career and Technical Education	Career and Technical Education	COORD - CTE	Operating Fund			1.00	1.00		(1.00)
				COORD CTE	Operating Fund	1.00	1.00				-
				LEAD HEALTH SVC TCHR	Grant and Special Projects	-	-				-
					Operating Fund			1.00	1.00	1.00	-
ESSER - Work-Based Learning Specialist	Grant and Special Projects					1.00			-		
	DIRECTOR - CTE	Operating Fund					1.00	1.00			

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		ESSER II - WORK-BASED LEARNING SPECIALIST	Grant and Special Projects					1.00	1.00
	Career and Technical Education Total			1.00	1.00	3.00	2.00	3.00	1.00
Career and Technical Education Total				1.00	1.00	3.00	2.00	3.00	1.00
Talent Development	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP SPECIALIST - TALENT DEVELOPMENT	Operating Fund			1.00		1.00	1.00
		TALENT DEVEL SPECLST	Operating Fund	1.00	1.00				-
		DIRECTOR TALENT DEVE	Grant and Special Projects	1.00	-				-
		EXEC DIR-SCH LDRSHP	Grant and Special Projects		1.00				-
	Improvement of Instruction Total			3.00	3.00	3.00	2.00	3.00	1.00
Talent Development Total				3.00	3.00	3.00	2.00	3.00	1.00
Adult Education	Adult Education	ADMIN ASSISTANT	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		ADMIN ASSISTANT I	Operating Fund					1.00	1.00
		DIRECTOR - ADULT EDUCATION	Operating Fund			1.00	1.00	1.00	-
		DIRECTOR ADULT EDUC	Operating Fund	1.00	1.00				-
		PRGRM SPECIALIST	Operating Fund	1.00	1.00				-
		PROGRAM SPECIALIST	Operating Fund			1.00			-
		COORD ADULT ED	Operating Fund						-
		TCHR-INCRCERTATD	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SPECIALIST - ASSESSMENT & DATA	Operating Fund				1.00	1.00	-
	Adult Education Total			4.00	4.00	4.00	4.00	4.00	-
Adult Education Total				4.00	4.00	4.00	4.00	4.00	-
Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		COORD EARLY CHLDHD	Grant and Special Projects	1.00	1.00				-
		PARA I - VPI	Grant and Special Projects						-
		INST ASST I - VPI	Grant and Special Projects		1.00				-
		COORD - EARLY CHLDHD	Grant and Special Projects			1.00	1.00	1.00	-
		ESSER III - PRE-K INSTRUCTIONAL SPECIALIST	Grant and Special Projects					1.00	1.00
	Kindergarten and Pre-Kindergarten Total			2.00	3.00	2.00	2.00	3.00	1.00
Pre-Kindergarten Programs Total				2.00	3.00	2.00	2.00	3.00	1.00
Talented and Gifted Programs	Enrichment and Electives	## OVERSTAFF POSITION: TAG TCHR - *ONE YEAR ONLY*	Operating Fund						-
		COORD TAG	Operating Fund	1.00	1.00				-
		COORDINATOR: TALENTED & GIFTED PROGRAMS	Operating Fund						-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.70	1.70	-
		COORD - TAG	Operating Fund						-
		DIRECTOR: TALENTED & GIFTED PROGRAMS	Operating Fund			1.00			-
		DIRECTOR - GIFTED PROGRAMS & ADVANCED ACADEMICS	Operating Fund				1.00	1.00	-
		INSTR SPCLST- ELEMENTARY GIFTED & ADVANCED ACADEMIC SERVICES	Operating Fund					1.00	1.00
	Enrichment and Electives Total			2.00	2.00	2.00	2.70	3.70	1.00
Talented and Gifted Programs Total				2.00	2.00	2.00	2.70	3.70	1.00
AVID/College Readiness	Exemplary Programs	COORD COL PREP&SUPP	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		COORD - COLLEGE PREP & SUPPORT	Operating Fund					1.00	1.00
	Exemplary Programs Total			1.00	1.00	1.00	1.00	1.00	-
AVID/College Readiness Total				1.00	1.00	1.00	1.00	1.00	-
Specialized Instruction	Special Education	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		ADMIN SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN SPEC-MEDICAID	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		ADPTIVE PHYS ED TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST DIRECTOR SPED	Operating Fund	1.00	1.00	1.00			-
		AUDIOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		BRD CERT BEHAVIORSPC	Grant and Special Projects	2.00	1.00				-
			Operating Fund		1.00				-
		COORD/TEAM LEADER	Grant and Special Projects	1.00					-
			Operating Fund	1.00					-
		ECSE SPEC-CHILDFIND	Grant and Special Projects		1.00	1.00			-
			Operating Fund	1.00					-
		ED SPECIALIST	Operating Fund		1.00	1.00	1.00	1.00	-
		EXEC DIRECTOR-SPED	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		HEARING IMP TCHR	Operating Fund	3.00	2.00	2.00	2.00		(2.00)
		INSTRCNL SPCLST	Operating Fund		1.00	1.00	1.00		(1.00)
		JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	3.00	-

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		LEAD INSTRCNL SPCLST	Operating Fund		1.00				-
		OCCUPATIONAL THERAPIST	Operating Fund			4.50	4.50	4.50	-
		OCCUPATNL THERPST	Operating Fund	4.50	4.50				-
		PARENT RES COORD	Operating Fund	1.00	1.00				-
		PARENT SUPPORT SPECIALIST	Operating Fund			1.00	1.00	1.00	-
		PHYSICAL THERAPIST	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SPEC-AUT BEHAV SVCS	Grant and Special Projects	2.00	2.00				-
			Operating Fund		1.00				-
		SPECIAL EDUCATION TCHR	Operating Fund						-
		SPECIALIST	Operating Fund	1.00					-
		SPECIALIST - MTSS & ELIGIBILITY	Operating Fund			1.00			-
		SPED AUT TCHR	Operating Fund						-
		SPED TCHR	Grant and Special Projects		5.00				-
		SPED TCHR ECSE	Grant and Special Projects	3.00	2.00				-
			Operating Fund	0.60	1.60	2.60	2.00	2.00	-
		SPEECH LANGUAGE PATH	Grant and Special Projects		1.00				-
			Operating Fund	27.00	26.00	26.00	26.00	26.00	-
		VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		AUGMNTIVE COMM SPEC	Grant and Special Projects	1.00	1.00				-
		BUSINESS SUP ASST	Operating Fund						-
		COMPLIANCE ADMIN	Grant and Special Projects						-
		COORD AUT BEHAV SVCS	Grant and Special Projects	1.00	1.00				-
		COORD PROCEDURAL	Grant and Special Projects						-
		COORD SPEECH	Operating Fund						-
		EARLY CHILDHOOD SPED	Grant and Special Projects	1.00	1.00				-
		EMPLOYMNT SUP SPEC	Grant and Special Projects	3.00	3.00				-
		INSTRSPEC-ASSTTECH	Grant and Special Projects	1.00	1.00				-
		INSTRSPEC-CROSSCURR	Grant and Special Projects	2.00	2.00				-
		INSTRSPEC-LITERACY	Grant and Special Projects	1.00	1.00				-
		INSTRSPEC-MATHEMATIC	Grant and Special Projects	2.00	2.00				-
		PARENT SUP SPEC	Grant and Special Projects	1.00	1.00				-
		PRIV PLACEMNT SPEC	Grant and Special Projects	1.00	1.00				-
		ASST DIR-RELSVC&SPEC	Grant and Special Projects	1.00	1.00				-
		AUTISM BEHAV SPPT SP	Grant and Special Projects	1.00	-				-
		CLINICAL SPEC - SPED	Grant and Special Projects	1.00	1.00				-
		COORD SPED	Operating Fund						-
		ELIG & DATA ANALYST	Grant and Special Projects	1.00					-
		LIAIS-HMLESS/FSTR CR	Grant and Special Projects	1.00					-
		MTSS & ELIGBLTY SPCL	Grant and Special Projects		1.00				-
		COMPLNC & DATA SPCL	Grant and Special Projects		1.00				-
		COORD - PARENT RSRCS	Operating Fund						-
		COORD AUT&BEHAV SVCS	Grant and Special Projects						-
		SPECIALIST - LEAD AUTISM BEHAVIOR SUPPORT 11M	Grant and Special Projects						-
		SPECIALIST - PARENT SUPPORT	Grant and Special Projects						-
		SPECIALIST - DATA & COMPLIANCE	Grant and Special Projects						-
		SPECIALIST -	Operating Fund						-
		IDEA 611 - ACCOUNTABILITY SPECIALIST	Grant and Special Projects			1.00			-
		IDEA 611 - ASST DIRECTOR: RELATED SERVICES	Grant and Special Projects			1.00			-
		IDEA 619 - SPED TCHR	Grant and Special Projects			1.00	1.00	1.00	-
		STATE REGIONAL GRANT - BEHAVIOR SPECIALIST	Grant and Special Projects			4.00	4.00	4.00	-
		IDEA 611 - OCCUPATIONAL THERAPIST	Grant and Special Projects			0.50	0.50	0.50	-
		IDEA 611 - SPEECH LANGUAGE PATHOLOGIST	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA 611 - ASSISTIVE TECHNOLOGY SPECIALIST	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA 611 - TRANSITIONAL SPECIALIST	Grant and Special Projects			3.00	3.00		(3.00)
		IDEA 611 - INSTRUCTIONAL SPECIALIST	Grant and Special Projects			5.00	5.00	5.00	-
		IDEA 611 - AUGMENTIVE COMMUNICATIONS SPECIALIST	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA 611 - LEAD INSTRUCTIONAL SPECIALIST	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA 611 - DATA & COMPLIANCE SPECIALIST	Grant and Special Projects			1.00	1.00	1.00	-

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		STATE REGIONAL GRANT - LEAD BEHAVIOR SPECIALIST 11M	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA 611 - COORDINATOR: PARENT SUPPORT	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA CEIS - EDUCATIONAL DIAGNOSTICIAN	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA CEIS - BEHAVIORAL SPECIALIST	Grant and Special Projects			1.00			-
		IDEA 611 - PRIVATE PLACEMENT SPECIALIST	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA 611 - CLINICAL SPECIALIST	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA CEIS - CLINICAL SPECIALIST	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA 611 - COORDINATOR: CITYWIDE PROGRAMS	Grant and Special Projects			1.00			-
		IDEA 611 - COORDINATOR: EARLY CHILDHOOD	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA 611 - INSTRUCTIONAL ASST: CAREER PREP	Grant and Special Projects			1.00	1.00	1.00	-
		DIRECTOR: SPECIALIZED INSTRUCTIONAL PROGRAMS	Operating Fund				1.00		(1.00)
		IDEA 611 - CHILDFIND SPECIALIST	Grant and Special Projects				1.00	1.00	-
		IDEA 611 - COORDINATOR: CAREER & TRANSITION SERVICES	Grant and Special Projects				1.00	1.00	-
		IDEA 611 - ASST DIRECTOR : CITYWIDE PROGRAMS & BEHAVIORAL SERVICES	Grant and Special Projects				1.00	1.00	-
		IDEA 611 - DIRECTOR: RELATED SERVICES & SPECIAL PROGRAMS	Grant and Special Projects				1.00	1.00	-
		IDEA CEIS - CLINICAL PSYCHOLOGIST	Grant and Special Projects				1.00	1.00	-
		COORDINATOR - ELIGIBILITY & COMPLIANCE	Operating Fund				1.00		(1.00)
		DIRECTOR - SPECIALIZED INSTRUCTIONAL PROGRAMS	Operating Fund					1.00	1.00
		EXECUTIVE DIRECTOR - SPECIAL EDUCATION	Operating Fund					1.00	1.00
		ESSER III - HEARING IMPAIRED TCHR	Grant and Special Projects					1.00	1.00
		HEARING IMPAIRED TCHR	Operating Fund					2.00	2.00
		IDEA 611 - TRANSITION SPECIALIST	Grant and Special Projects					3.00	3.00
		IDEA 611 - TRANSITION SPECIALIST: COLLEGE & CAREER	Grant and Special Projects					1.00	1.00
		INSTRUCTIONAL SPECIALIST	Operating Fund					1.00	1.00
		COORD - ELIGIBILITY & COMPLIANCE	Operating Fund					1.00	1.00
		ADMIN SPECIALIST - MEDICAID	Operating Fund					1.00	1.00
		Special Education Total		80.10	84.10	84.60	84.00	86.00	2.00
		Specialized Instruction Total		80.10	84.10	84.60	84.00	86.00	2.00
English Learner Services	EL	ACADEMIC PRINCIPAL	Operating Fund		-				-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COORD INTL ACDMY MS	Operating Fund	1.00	-				-
		COORDINATOR - LANGUAGE ACCESS	Operating Fund			1.00	1.00		(1.00)
		EL BILINGUAL SPEC	Operating Fund	2.00	2.00	1.00	1.00		(1.00)
		EL BILINGUAL SPECIALIST	Operating Fund			1.00	1.00	2.00	1.00
		EL DATA SPECIALIST	Operating Fund	1.00	1.00				-
		EL INCLUSN SPEC	Operating Fund	1.00	1.00				-
		EL INSTRUCTIONAL SPECIALIST	Operating Fund			1.00	1.00	1.00	-
		EL PROF TESTING SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		EL SPECIALIST	Operating Fund	1.50	1.00	1.00	1.50	1.00	(0.50)
		EL TEACHER/SPECIALIST	Operating Fund			0.50			-
		EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		LANG ACCESS COORD	Operating Fund	1.00	-				-
		LANG ACCESS MANAGER	Operating Fund		1.00				-
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARENT RES COORD	Grant and Special Projects	1.00	1.00				-
		REGISTRAR I	Operating Fund	2.00	2.00	2.00	2.00	2.00	-

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		SENIOR TRANSLATOR	Operating Fund			1.00	1.00	1.00	-
		SPECIALIST - EL DATA	Operating Fund			1.00	1.00	1.00	-
		SR TRANSLATOR	Operating Fund		1.00				-
		TRANSLATOR	Operating Fund	2.00	1.50	1.00	1.00	1.00	-
		TRANSLATOR - AMHARIC	Operating Fund			0.50	1.00	1.00	-
		TRANSLATOR - ARABIC	Operating Fund			0.50			-
		EL ASSESSMNT SPEC	Operating Fund						-
		EL DATA ANALYST	Operating Fund						-
		LANG ACCESS SUPP SPC	Operating Fund						-
		PARENT RES SPEC	Grant and Special Projects		1.00				-
		EL GLAD PRG SPEC	Grant and Special Projects	1.00	1.00				-
		COORD - PARENT RSRCS	Grant and Special Projects						-
		SPECIALIST - PARENT RESOURCE	Grant and Special Projects						-
		TITLE III - SPECIALIST: EL GLAD PROGRAM	Grant and Special Projects			1.00	1.00	1.00	-
		TITLE III - PARENT RESOURCE SPECIALIST	Grant and Special Projects			1.00	1.00	1.00	-
		TITLE III - PARENT RESOURCES COORDINATOR	Grant and Special Projects			1.00	1.00	1.00	-
		EXECUTIVE DIRECTOR - MULTILINGUAL LEARNING	Operating Fund					1.00	1.00
		ESSER III - TRANSLATOR (DAR)	Grant and Special Projects					1.00	1.00
		ESSER II - EL BILINGUAL REGISTRAR	Grant and Special Projects					1.00	1.00
		COORD - LANGUAGE ACCESS	Operating Fund					1.00	1.00
		EL Total		17.50	17.50	18.50	18.50	20.00	1.50
	Enrichment and Electives	COORD - DUAL LANGUAGE	Operating Fund				1.00	1.00	-
	Enrichment and Electives Total						1.00	1.00	-
English Learner Services Total				17.50	17.50	18.50	19.50	21.00	1.50
Title I Programs	Alternative and At-Promise Education	ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00				-
		TITLE I - ADMIN ASSISTANT I	Grant and Special Projects			1.00	1.00	1.00	-
	Alternative and At-Promise Education Total			1.00	1.00	1.00	1.00	1.00	-
	Exemplary Programs	ADMIN ASSISTANT I	Grant and Special Projects						-
		INSTRCOACH-IMPROVE	Grant and Special Projects						-
		STUDENT IMPROVEMENT	Grant and Special Projects						-
	Exemplary Programs Total								-
	Improvement of Instruction	COORD - SCHOOL IMPRV	Operating Fund			0.50	0.50	0.50	-
		DIRECTOR - TITLE I PROGRAMS	Operating Fund			0.25	0.25		(0.25)
		DIRECTOR TITLEI PROG	Grant and Special Projects	0.75	0.75				-
			Operating Fund	0.25	0.25				-
		INSTRCOACH-LITERACY	Grant and Special Projects						-
		INTERVENTIONIST	Grant and Special Projects						-
		SCHOOL IMPROVE COORD	Grant and Special Projects	2.00	0.50				-
			Operating Fund		0.50				-
		STUDENT IMPROVEMENT	Operating Fund						-
		LIAIS-HMLESS/FSTR CR	Grant and Special Projects		1.00				-
		INSTRU SCIENCE SPEC	Grant and Special Projects	1.00					-
		INSTRCOACH-SCIENCE	Grant and Special Projects		1.00				-
		TITLE I - PROGRAM DIRECTOR	Grant and Special Projects			0.75	0.75	0.75	-
		TITLE I - SCHOOL IMPROVEMENT COORDINATOR	Grant and Special Projects						-
		TITLE I - INSTRUCTIONAL COACH: SCIENCE	Grant and Special Projects						-
		TITLE I - LIAISON: HOMELESS/FOSTER CARE	Grant and Special Projects			1.00	1.00	1.00	-
		TITLE I - COORDINATOR: SCHOOL IMPROVEMENT	Grant and Special Projects			0.50	0.50	0.50	-
		TITLE I - INSTRUCTIONAL SPECIALIST: SCIENCE	Grant and Special Projects			1.00	1.00	1.00	-
		DIRECTOR II - TITLE I PROGRAMS	Operating Fund					0.25	0.25
		Improvement of Instruction Total		4.00	4.00	4.00	4.00	4.00	-
	Instructional Core	T1 INSTR SCI SPEC	Grant and Special Projects						-
	Instructional Core Total								-
Title I Programs Total				5.00	5.00	5.00	5.00	5.00	-
Elementary Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund		0.50				-
		EXEC DIRECTOR-SCH IMPR	Operating Fund		1.00				-
		EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	Operating Fund						-
	Improvement of Instruction Total				1.50				-
Elementary Instruction Total					1.50				-

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Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
Secondary Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund		0.50				-
		EXEC DIR-INSTRL SUPP	Operating Fund		1.00				-
		EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT	Operating Fund						-
	Improvement of Instruction Total					1.50			-
Secondary Instruction Total					1.50				-
School Improvement	Evaluation and Planning	ESSER II - ANALYST: EVALUATION & ASSESSMENT	Grant and Special Projects					1.00	1.00
		ESSER III - ANALYST: EVALUATION & ASSESSMENT	Grant and Special Projects					1.00	1.00
		Evaluation and Planning Total							2.00
	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund			0.50	0.50	0.50	-
		EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	Operating Fund			1.00	1.00	1.00	-
Improvement of Instruction Total					1.50	1.50	2.50	1.00	
School Improvement Total						1.50	1.50	4.50	3.00
Instructional Support	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund			0.50	0.50	0.50	-
		EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT	Operating Fund			1.00	1.00	1.00	-
		TITLE II - INSTRUCTIONAL SPECIALIST	Grant and Special Projects					1.00	1.00
	Improvement of Instruction Total						1.50	2.50	2.50
Instructional Support Total						1.50	2.50	2.50	-
School Leadership	Improvement of Instruction	EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP	Operating Fund				1.00		(1.00)
Improvement of Instruction Total							1.00		(1.00)
School Leadership Total							1.00		(1.00)
Grand Total				132.60	140.60	143.10	145.20	154.70	9.50

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Adult Education Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,		
				Actual	Actual	Actual	Dollar	Dollar	FY2023 to FY2024		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Adult Education	Adult Education	Salaries		378,160	323,902	389,998	502,196	515,629	13,433		
		Employee Benefits		122,434	126,894	133,248	151,719	164,366	12,647		
		Purchased Services	Printing And Binding	96	-	33	150	150	-		
			Professional Services - Instructional Support	7,747	2,424	10,972	10,000	10,000	-		
			Professional Services - Other	500	50	1,305	700	2,400	1,700		
			Transportation Services	10,710	-	-	7,000	4,441	(2,559)		
			Internal Services	Print Shop	849	-	460	800	800	-	
			Other Charges	Communications	533	991	208	300	300	-	
				Course/ Event Fees and Dues	-	-	249	750	750	-	
				Leases And Rentals	2,553	2,231	2,584	2,800	2,800	-	
				Miscellaneous	20	100	311	-	-	-	
				Travel	4,130	-	2,455	4,950	3,250	(1,700)	
			Materials and Supplies	Educational And Recreational Supplies	3,413	1,545	6,302	8,741	8,741	-	
				Food Supplies And Food Service Supplies	5,107	-	13,778	12,200	15,600	3,400	
				Technology	8,146	13,574	9,175	12,000	12,000	-	
				Textbooks	25,336	13,560	17,343	22,500	20,000	(2,500)	
			Capital Outlay	Furniture and Fixtures Additional	-	-	491	-	-	-	
				Furniture and Fixtures Replacement	-	-	572	-	-	-	
				Technology Replacement	-	-	1,136	-	-	-	
		Adult Education Total				569,735	485,271	590,621	736,806	761,227	24,421
Adult Education Total				569,735	485,271	590,621	736,806	761,227	24,421		
AVID/College Readiness	Exemplary Programs	Salaries		238,055	230,298	297,696	318,581	322,663	4,082		
		Employee Benefits		48,884	50,201	55,802	59,064	60,901	1,837		
		Purchased Services	Computer and Software Services	-	-	-	-	9,500	9,500		
			Printing And Binding	410	2,118	1,925	2,000	1,500	(500)		
			Professional Services - Instructional Support	8,802	69,396	850	16,500	7,000	(9,500)		
			Transportation Services	5,870	-	2,950	-	-	-		
			Internal Services	Print Shop	-	-	113	-	600	600	
				Transportation	4,460	-	5,083	34,200	36,200	2,000	
			Other Charges	Communications	117	-	-	-	-	-	
				Course/ Event Fees and Dues	42,552	43,375	37,985	71,667	75,176	3,509	
				Leases And Rentals	-	-	-	-	500	500	
				Travel	56,619	-	-	46,900	49,900	3,000	
			Materials and Supplies	Educational And Recreational Supplies	4,729	30,691	27,500	16,818	17,419	601	
				Food Supplies And Food Service Supplies	2,766	255	3,635	6,880	10,960	4,080	
				Technology	-	15,100	-	-	-	-	
		Exemplary Programs Total				413,264	441,435	433,538	572,610	592,319	19,709
			Summer and Extended Learning	Salaries		900	11,586	2,064	3,000	4,000	1,000
				Employee Benefits		69	886	158	230	306	76
		Summer and Extended Learning Total				969	12,472	2,222	3,230	4,306	1,076
		AVID/College Readiness Total				414,233	453,907	435,759	575,840	596,625	20,785
Career and Technical Education	Career and Technical Education	Salaries		174,856	215,760	228,224	236,013	274,488	38,475		
		Employee Benefits		52,893	69,558	72,048	77,093	87,501	10,408		
		Purchased Services	Maintenance Services And Contracts	946	-	7,030	6,500	6,500	-		
			Printing And Binding	738	-	-	-	-	-		
			Professional Services - Instructional Support	60	4,009	3,042	17,196	17,196	-		
			Internal Services	Food/Food Services	100	-	-	-	-		
				Course/ Event Fees and Dues	4,458	5,003	2,509	2,000	2,000	-	
				Travel	18,653	-	18,701	17,882	17,882	-	
			Materials and Supplies	Educational And Recreational Supplies	6,296	4,207	22,682	8,250	8,250	-	
				Food Supplies And Food Service Supplies	554	-	-	2,000	2,000	-	
				Technology	3,682	36,934	21,394	25,000	25,000	-	
				Textbooks	55,134	60,027	31,229	27,182	27,182	-	
			Capital Outlay	Communications Equipment Additional	-	-	5,461	-	-	-	
				Machinery and Equipment Additional	-	1,454	-	11,900	11,900	-	
				Technology Replacement	1,524	-	-	-	-	-	
		Career and Technical Education Total				319,893	396,952	412,322	431,016	479,899	48,883
		Career and Technical Education Total				319,893	396,952	412,322	431,016	479,899	48,883
		Curriculum Design & Inst Svcs	Communications and Information Services	Salaries		360	-	-	3,355	3,355	-
				Employee Benefits		28	-	-	257	-	(257)
				Purchased Services	Professional Services - Temporary Help	3,622	-	-	-	5,400	5,400
	Other Charges			318	-	442	463	463	-		
				Travel	1,705	-	-	2,236	1,500	(736)	
	Materials and Supplies			Educational And Recreational Supplies	81,791	97,442	97,163	114,557	121,470	6,913	
				Technology	49,197	63,084	69,036	71,195	81,900	10,705	
Communications and Information Services Total				137,021	160,526	166,641	192,063	214,088	22,025		
	Enrichment and Electives			Employee Benefits		-	-	-	-	-	
				Materials and Supplies	Textbooks	-	-	-	25,565	-	(25,565)
Enrichment and Electives Total				-	-	-	25,565	-	(25,565)		
	Improvement of Instruction			Salaries		1,257,802	1,445,568	1,487,124	1,583,073	1,548,435	(34,638)
				Employee Benefits		405,777	485,732	516,357	567,827	558,104	(9,723)
				Purchased Services	Printing And Binding	-	-	2,125	-	-	-
					Professional Services - Other	4,500	33,259	9,351	-	-	-
					Professional Services - Temporary Help	-	5,013	-	-	-	-
				Internal Services	Print Shop	8,955	-	-	-	-	-
				Other Charges	Communications	62,773	77	745	-	-	-
					Travel	1,562	60	120	-	-	-
				Materials and Supplies	Educational And Recreational Supplies	21,666	-	400	-	-	-
Improvement of Instruction Total				1,763,034	1,969,708	2,016,222	2,150,900	2,106,539	(44,361)		
	Instructional Core	Purchased Services	Printing And Binding	2,150	-	-	-	-	-		
		Materials and Supplies	Educational And Recreational Supplies	28,698	-	-	-	-	-		
			Other Supplies	120	-	-	-	-	-		
			Textbooks	148,138	-	-	177,617	-	(177,617)		
Instructional Core Total				179,106	-	-	177,617	-	(177,617)		
	Technology Services Management	Materials and Supplies	Technology	11,140	13,325	9,330	-	-	-		
Technology Services Management Total				11,140	13,325	9,330	-	-	-		
Curriculum Design & Inst Svcs Total				2,090,302	2,143,558	2,192,193	2,546,145	2,320,627	(225,518)		
Elementary School Instru INACT	Improvement of Instruction	Salaries		126,336	1,054	-	-	-	-		
		Employee Benefits		27,828	279	-	-	-	-		
		Improvement of Instruction Total				154,164	1,333	-	-	-	

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Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final	FY 2024 Final	Change, FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Instructional Core	Purchased Services	Printing And Binding	2,825	-	-	-	-	-
			Professional Services - Instructional Support	1,790	-	-	-	-	-
		Internal Services	Print Shop	316	-	-	-	-	-
		Other Charges	Communications	-	-	6	-	-	-
			Travel	2,364	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	1,820	-	-	-	-	-
			Food Supplies And Food Service Supplies	8,762	-	-	-	-	-
	Instructional Core Total			17,879	-	6	-	-	-
	Kindergarten and Pre-Kindergarten	Materials and Supplies	Food Supplies And Food Service Supplies	85,592	-	119,049	-	-	-
	Kindergarten and Pre-Kindergarten Total			85,592	-	119,049	-	-	-
	Summer and Extended Learning	Salaries		210,698	-	671	-	-	-
		Employee Benefits		16,119	-	51	-	-	-
		Other Charges	Course/ Event Fees and Dues	515	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	74	564,244	-	-	-	-
			Food Supplies And Food Service Supplies	-	-	-	-	-	-
	Summer and Extended Learning Total			227,406	564,244	722	-	-	-
Elementary School Instru INACT Total				485,041	565,576	119,777	-	-	-
English Learner Services	EL	Salaries		1,654,389	1,680,709	1,882,136	1,753,194	1,819,611	66,417
		Employee Benefits		509,591	554,104	595,352	573,664	617,643	43,979
		Purchased Services	Printing And Binding	-	-	-	3,000	12,648	9,648
			Professional Services - Business Services	184,700	185,000	185,000	216,912	185,000	(31,912)
			Professional Services - Instructional Support	620,027	519,228	605,907	544,695	538,294	(6,401)
		Internal Services	Print Shop	-	-	497	3,000	2,000	(1,000)
		Other Charges	Communications	4,202	5,304	3,281	7,200	5,200	(2,000)
			Course/ Event Fees and Dues	488	333	-	1,000	500	(500)
			Miscellaneous	-	-	-	3,000	-	(3,000)
			Travel	14,102	-	2,522	10,400	8,000	(2,400)
		Materials and Supplies	Educational And Recreational Supplies	20,308	23,608	25,781	27,160	27,310	150
			Food Supplies And Food Service Supplies	920	-	2,420	5,000	2,000	(3,000)
			Other Supplies	452	-	-	3,500	1,000	(2,500)
			Technology	2,850	6,599	4,774	4,980	5,000	20
			Textbooks	13,115	22,691	544	32,596	32,596	-
	EL Total			3,025,144	2,997,576	3,308,216	3,189,301	3,256,802	67,501
	Enrichment and Electives	Salaries		-	-	18,833	123,900	136,092	12,192
		Employee Benefits		-	-	4,955	41,155	58,920	17,765
	Enrichment and Electives Total			-	-	23,789	165,055	195,012	29,957
	Improvement of Instruction	Salaries		-	29	-	-	-	-
		Employee Benefits		-	2	-	-	-	-
	Improvement of Instruction Total			-	31	-	-	-	-
	Instructional Core	Salaries		25,042	24,960	39,657	37,457	31,830	(5,627)
		Employee Benefits		1,916	1,909	3,044	2,866	2,436	(430)
		Purchased Services	Printing And Binding	-	13,469	-	-	-	-
			Professional Services - Instructional Support	42,829	17,450	1,505	50,880	50,880	-
		Internal Services	Print Shop	-	-	167	780	780	-
		Other Charges	Communications	3,749	-	-	-	-	-
			Course/ Event Fees and Dues	-	-	419	600	600	-
			Travel	20,183	485	36,839	9,000	9,000	-
		Materials and Supplies	Educational And Recreational Supplies	86,895	7,631	40,805	46,252	60,031	13,779
			Food Supplies And Food Service Supplies	-	-	415	950	950	-
			Technology	630	3,756	8,905	4,000	5,086	1,086
			Textbooks	20,029	4,204	6,199	-	25,000	25,000
		Capital Outlay	Technology Additional	-	6,658	-	-	-	-
	Instructional Core Total			201,273	80,522	137,956	152,785	186,593	33,808
	Summer and Extended Learning	Salaries		3,467	-	16,014	-	-	-
		Employee Benefits		265	-	1,225	-	-	-
	Summer and Extended Learning Total			3,732	-	17,239	-	-	-
English Learner Services Total				3,230,150	3,078,130	3,487,199	3,507,141	3,638,407	131,266
Humanities	Enrichment and Electives	Salaries		3,644	2,000	7,301	53,000	53,000	-
		Employee Benefits		279	153	614	4,055	4,055	-
		Purchased Services	Maintenance Services And Contracts	30,951	-	33,547	37,200	42,000	4,800
			Professional Services - Instructional Support	7,325	8,658	21,749	25,839	29,339	3,500
			Professional Services - Other	5,434	6,000	400	1,900	-	(1,900)
			Professional Services - Temporary Help	-	-	-	1,000	1,000	-
		Internal Services	Transportation	-	-	-	5,000	5,000	-
		Other Charges	Awards and Grants	200	-	-	1,000	-	(1,000)
			Course/ Event Fees and Dues	597	2,950	30,595	8,817	9,317	500
			Travel	2,451	-	-	8,500	8,500	-
		Materials and Supplies	Educational And Recreational Supplies	11,813	13,041	40,115	25,212	22,400	(2,812)
			Food Supplies And Food Service Supplies	819	-	-	1,800	-	71
			Laundry, Housekeeping and Janitorial Supplies	8,050	449	6,229	20,000	10,000	(10,000)
			Medical and Laboratory Supplies	-	-	-	2,500	-	(2,500)
			Technology	33,048	55,054	89,146	40,953	55,964	15,011
			Textbooks	29,174	-	15,748	35,130	48,695	13,565
		Capital Outlay	Machinery and Equipment Additional	-	-	9,539	-	-	-
			Machinery and Equipment Replacement	14,621	1,014	15,025	27,670	34,000	6,330
	Enrichment and Electives Total			148,407	89,319	270,007	299,576	325,141	25,565
	Instructional Core	Salaries		-	-	-	15,000	5,000	(10,000)
		Employee Benefits		-	-	-	1,148	383	(765)
		Purchased Services	Professional Services - Instructional Support	4,357	4,869	10,875	16,000	14,000	(2,000)
		Internal Services	Print Shop	-	-	320	-	320	320
			Transportation	-	-	-	350	400	50
		Other Charges	Course/ Event Fees and Dues	288	-	335	250	-	(250)
			Travel	410	400	345	1,100	1,100	-
		Materials and Supplies	Educational And Recreational Supplies	17,412	10,929	39,505	30,410	10,274	(20,136)
			Food Supplies And Food Service Supplies	-	-	-	700	1,800	1,100
			Technology	15,600	15,750	16,424	19,084	50,000	30,916
			Textbooks	10,378	19,201	74,418	-	34,100	34,100
	Instructional Core Total			48,445	51,149	142,222	84,042	117,377	33,335
Humanities Total				196,852	140,468	412,229	383,618	442,518	58,900

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Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,		
				Actual	Actual	Actual			FY2023 to FY2024		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Instructional Support	EL	Salaries		-	-	20,426	-	-	-		
		Employee Benefits		-	-	1,563	-	-	-		
	EL Total				-	-	21,989	-	-	-	
	Enrichment and Electives	Materials and Supplies	Salaries		-	-	52,400	-	-	-	
			Employee Benefits		-	-	4,009	-	-	-	
			Materials and Supplies	Educational And Recreational Supplies	-	78,517	905	-	-	-	
	Enrichment and Electives Total				-	78,517	57,313	-	-	-	
	Exemplary Programs	Purchased Services	Professional Services - Other		-	15,785	-	400,000	400,000	-	
		Other Charges	Contribution to Other Entities		-	-	-	-	-	-	
	Exemplary Programs Total				-	-	15,785	400,000	400,000	-	
	Improvement of Instruction	Materials and Supplies	Salaries		-	178,378	194,829	197,449	207,713	10,264	
			Employee Benefits		-	65,034	76,546	81,097	75,660	(5,437)	
			Other Charges	Travel	-	-	-	4,910	4,910	-	
	Improvement of Instruction Total				-	243,412	271,376	283,456	288,283	4,827	
	Instructional Core	Materials and Supplies	Purchased Services	Printing And Binding	-	322,040	3,075	18,629	18,629	-	
			Professional Services - Instructional Support		-	-	50	1,000	1,000	-	
			Internal Services	Print Shop	-	72,150	-	300	300	-	
			Other Charges	Course/ Event Fees and Dues	-	-	208	-	-	-	
			Educational And Recreational Supplies		-	28,713	759	950	950	-	
			Food Supplies And Food Service Supplies		-	-	260	1,500	1,500	-	
	Instructional Core Total				-	427,903	4,352	22,379	198,979	176,600	
	Summer and Extended Learning	Materials and Supplies	Salaries		-	122,280	585,965	399,258	399,258	-	
			Employee Benefits		-	9,355	44,826	30,544	30,548	4	
Internal Services			Print Shop	-	-	489	100	100	-		
Other Charges			Communications	-	933	-	300	300	-		
Course/ Event Fees and Dues				-	-	1,800	6,280	6,280	-		
Educational And Recreational Supplies				-	453,218	35,821	12,981	12,981	-		
Summer and Extended Learning Total				-	585,787	668,902	449,963	449,967	4		
Instructional Support Total				-	1,335,619	1,039,717	1,155,798	1,337,229	181,431		
Literacy	Improvement of Instruction	Materials and Supplies	Educational And Recreational Supplies	-	-	-	-	-	-		
				Improvement of Instruction Total				-	-	-	-
	Instructional Core	Materials and Supplies	Purchased Services	Printing And Binding	-	-	1,915	2,250	2,250	-	
			Professional Services - Instructional Support		22,150	20,834	39,612	32,000	32,000	-	
			Internal Services	Print Shop	5,407	985	8,311	6,250	16,250	10,000	
			Other Charges	Awards and Grants	-	-	1,070	75	1,400	1,325	
			Course/ Event Fees and Dues		30	895	543	1,000	1,000	-	
			Travel		-	-	-	1,000	275	(725)	
	Materials and Supplies	Educational And Recreational Supplies	Educational And Recreational Supplies		14,060	26,143	27,862	30,500	30,500	-	
			Food Supplies And Food Service Supplies		60	-	-	1,200	600	(600)	
			Technology		35,022	119,013	102,590	107,428	107,428	-	
			Textbooks		132,579	101,074	442,021	85,000	189,000	104,000	
Instructional Core Total				209,308	268,944	623,925	266,703	380,703	114,000		
Literacy Total				209,308	268,944	623,925	266,703	380,703	114,000		
Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	Materials and Supplies	Food Supplies And Food Service Supplies	-	8,214	-	-	-	-		
				Purchased Services	Professional Services - Instructional Support	-	30,000	30,000	30,000	-	
				Materials and Supplies	Food Supplies And Food Service Supplies	-	-	-	113,000	113,000	-
	Kindergarten and Pre-Kindergarten Total				-	38,214	30,000	143,000	143,000	-	
	Summer and Extended Learning	Materials and Supplies	Internal Services	Print Shop	-	302	-	-	-	-	
Educational And Recreational Supplies				-	29,965	3,402	-	-	-		
Summer and Extended Learning Total				-	30,268	3,402	-	-	-		
Pre-Kindergarten Programs Total				-	68,481	33,402	143,000	143,000	-		
School Improvement	Improvement of Instruction	Materials and Supplies	Educational And Recreational Supplies	Salaries		-	159,866	199,703	215,017	226,635	11,618
				Employee Benefits		-	52,964	70,916	76,486	84,308	7,822
				Purchased Services	Printing And Binding	-	-	8,414	9,000	9,000	-
				Professional Services - Other		-	-	66,531	115,000	110,000	(5,000)
				Other Charges	Communications	-	-	6,898	6,897	6,898	1
				Travel		-	3,972	12,000	17,000	17,000	5,000
				Educational And Recreational Supplies		-	-	2,119	7,000	7,500	500
				Food Supplies And Food Service Supplies		-	-	16,646	9,000	9,000	-
				Technology		-	-	1,600	70,000	70,000	-
	Textbooks		-	-	-	5,315	4,814	(501)			
	Improvement of Instruction Total				-	212,830	376,797	525,715	545,155	19,440	
	Instructional Core	Materials and Supplies	Purchased Services	Printing And Binding	-	9,444	-	-	-	-	
			Internal Services	Print Shop	-	232	-	-	-	-	
			Educational And Recreational Supplies		-	285	-	-	-	-	
	Instructional Core Total				-	9,961	-	-	-	-	
Summer and Extended Learning	Materials and Supplies	Salaries		-	405,508	663,381	-	-	-		
		Employee Benefits		-	31,023	50,312	-	-	-		
		Educational And Recreational Supplies		-	12,429	154	-	-	-		
Summer and Extended Learning Total				-	448,959	713,846	-	-	-		
School Improvement Total				-	671,751	1,090,643	525,715	545,155	19,440		
School Leadership	Improvement of Instruction	Materials and Supplies	Educational And Recreational Supplies	Salaries		-	-	164,358	-	(164,358)	
				Employee Benefits		-	-	51,854	-	(51,854)	
				Purchased Services	Professional Services - Instructional Support	-	-	-	13,800	12,000	(1,800)
				Professional Services - Temporary Help		-	-	-	3,700	-	(3,700)
				Other Charges	Course/ Event Fees and Dues	-	-	160	3,000	2,500	(500)
				Travel		-	-	4,567	18,000	17,000	(1,000)
				Educational And Recreational Supplies		-	-	13,352	5,186	8,486	3,300
				Food Supplies And Food Service Supplies		-	-	10,267	16,500	17,500	1,000
				Other Supplies		-	-	-	-	1,000	1,000
				Technology		-	-	-	1,300	3,000	1,700
				Capital Outlay	Technology Additional	-	-	2,535	-	-	-
Improvement of Instruction Total				-	-	30,881	277,698	61,486	(216,212)		
School Leadership Total				-	-	30,881	277,698	61,486	(216,212)		

Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,
				Actual	Actual	Actual			FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Talented and Gifted Programs	Enrichment and Electives	Salaries		269,146	346,824	277,003	391,822	488,093	96,271
		Employee Benefits		67,243	71,021	45,531	98,701	142,830	44,129
		Purchased Services	Printing And Binding	59	93	300	3,500	1,000	(2,500)
			Professional Services - Instructional Support	96,365	12,528	40,441	55,200	82,000	26,800
			Transportation Services	4,025	-	-	7,200	-	(7,200)
		Internal Services	Transportation	-	-	-	2,080	-	(2,080)
		Other Charges	Communications	141	143	75	1,000	200	(800)
			Course/ Event Fees and Dues	5,342	590	50	7,384	3,150	(4,234)
			Travel	13,102	205	-	15,000	5,500	(9,500)
		Materials and Supplies	Educational And Recreational Supplies	41,779	48,457	25,304	45,350	67,534	22,184
			Food Supplies And Food Service Supplies	3,225	-	31	5,077	650	(4,427)
			Technology	-	-	159	1,913	-	(1,913)
	Enrichment and Electives Total			500,427	479,859	388,894	634,227	790,957	156,730
Talented and Gifted Programs Total				500,427	479,859	388,894	634,227	790,957	156,730
Teaching, Learning, Leadership	Executive Administration	Salaries		235,479	252,888	268,292	284,006	299,454	15,448
		Employee Benefits		81,618	86,619	87,727	97,180	103,318	6,138
		Other Charges	Leases And Rentals	97	111	103	348	348	-
			Travel	437	-	266	2,600	2,600	-
	Executive Administration Total			317,632	339,618	356,389	384,134	405,720	21,586
	Improvement of Instruction	Salaries		50,592	52,555	34,861	65,320	69,296	3,976
		Employee Benefits		26,191	31,125	16,683	30,400	36,760	6,360
		Purchased Services	Printing And Binding	2,147	-	-	1,000	1,000	-
			Professional Services - Business Services	-	152,999	-	-	-	-
			Professional Services - Instructional Support	170	11,736	11,292	20,000	42,622	22,622
		Internal Services	Print Shop	137	-	-	1,000	1,000	-
		Other Charges	Communications	-	-	-	500	500	-
			Course/ Event Fees and Dues	782	632	359	1,000	1,000	-
			Travel	3,289	-	1,821	5,000	5,000	-
		Materials and Supplies	Educational And Recreational Supplies	2,199	3,925	5,868	9,000	12,000	3,000
			Food Supplies And Food Service Supplies	14,667	-	4,840	10,131	10,131	-
			Technology	-	-	3,427	-	-	-
	Improvement of Instruction Total			100,174	252,972	79,151	143,351	179,309	35,958
	Technology Services	Salaries		-	-	81,494	138,744	145,651	6,907
		Employee Benefits		-	-	24,045	43,286	45,170	1,884
	Technology Services Total			-	-	105,539	182,030	190,821	8,791
Teaching, Learning, Leadership Total				417,805	592,590	541,079	709,515	775,850	66,335
Title I Programs	Alternative and At-Promise Education	Other Charges	Travel	-	38	559	2,720	2,720	-
	Alternative and At-Promise Education Total			-	38	559	2,720	2,720	-
	Improvement of Instruction	Salaries		120,465	105,038	112,354	105,862	109,768	3,906
		Employee Benefits		44,433	36,290	37,172	38,500	40,061	1,561
		Other Charges	Course/ Event Fees and Dues	8,250	1,658	-	1,000	1,000	-
			Travel	310	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	502	118	8,834	-	-	-
			Food Supplies And Food Service Supplies	1,089	-	-	725	725	-
			Technology	172	123,954	138,694	175,000	175,000	-
	Improvement of Instruction Total			175,221	267,057	297,053	321,087	326,554	5,467
	Instructional Core	Materials and Supplies	Technology	-	-	1,169	-	-	-
	Instructional Core Total			-	-	1,169	-	-	-
Title I Programs Total				175,221	267,095	298,781	323,807	329,274	5,467
Grand Total				\$ 18,618,804	\$ 19,580,902	\$ 21,228,739	\$ 21,526,954	\$ 22,581,229	\$ 1,054,275

Teaching, Learning and Leadership

Virginia Preschool Initiative Budget And Actuals

Fund Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change,		
				Actual	Actual	Actual	FINAL	FINAL	FY 2023 to FY 2024		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
VPI VA Preschool Initiative	Kindergarten and Pre-Kindergarten	Salaries	Overtime	5,703	1,293	4,721	1,000	1,000	-		
			Professional Instruction Regular	1,005,333	994,536	941,585	992,652	1,359,487	366,835		
			Professional Instruction Substitutes	1,150	-	2,508	1,000	1,000	-		
			Professional Instruction Supplements	3,510	-	2,400	9,600	9,600	-		
			Professional Instruction Intermittent	-	(2,789)	-	-	-	-		
			Professional Other Regular	71,718	151,634	151,276	155,004	161,179	6,175		
			Support Regular	393,246	406,120	417,345	435,225	563,913	128,688		
			Support Substitutes	-	-	-	900	900	-		
			Support Supplements	-	-	58,897	4,835	11,846	7,011		
			Technical Intermittent	4,306	486	12,842	9,600	9,600	-		
			Employee Benefits	592,720	659,742	659,783	713,630	994,309	280,679		
			Purchased Services	30,591	6,288	15,051	33,953	33,953	(0)		
			Internal Services	1,474	1,497	812	415	415	-		
		Other Charges	6,720	2,928	380	9,132	9,132	(0)			
		Materials and Supplies	38,881	112,062	66,170	356,228	35,484	(320,744)			
		Capital Outlay	-	-	18,660	-	-	-			
		Kindergarten and Pre-Kindergarten				2,157,378	2,333,797	2,352,430	2,726,244	3,194,888	468,644
		Summer and Extended Learning		Salaries	Professional Instruction Supplements	-	-	9,000	-	-	-
		Summer and Extended Learning		Employee Benefits		-	-	689	-	-	-
		Summer and Extended Learning				-	-	9,689	-	-	-
		VPI VA Preschool Initiative Total				2,157,378	2,333,797	2,362,118	2,726,244	3,194,888	468,644
VQ Infant/Toddler Supp	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent	29,214	30,059	19,887	20,915	-	(20,915)		
			Employee Benefits	2,235	2,311	1,559	1,733	-	(1,733)		
			Purchased Services	-	-	2,573	1,421	-	(1,421)		
			Internal Services	-	-	57	-	-	-		
			Materials and Supplies	473	-	-	-	-	-		
		Kindergarten and Pre-Kindergarten				31,922	32,370	24,076	24,070	-	(24,070)
VQ Infant/Toddler Supp Total				31,922	32,370	24,076	24,070	-	(24,070)		
VQRIS Regular	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent	43,556	46,880	37,886	42,920	-	(42,920)		
			Employee Benefits	3,332	3,822	2,926	3,555	-	(3,555)		
			Purchased Services	1,700	-	10,666	2,000	-	(2,000)		
			Other Charges	486	307	-	347	-	(347)		
			Materials and Supplies	621	(379)	7,433	10,108	-	(10,108)		
		Kindergarten and Pre-Kindergarten				49,695	50,630	58,910	58,930	-	(58,930)
VQRIS Regular Total				49,695	50,630	58,910	58,930	-	(58,930)		
Grand Total				\$ 2,238,995	\$ 2,416,797	\$ 2,445,104	\$ 2,809,244	\$ 3,194,888	\$ 385,644		

Department and Office Contact

Department of Technology Services

Dr. Elizabeth Hoover, Chief Technology Officer

1340 Braddock Place

Alexandria, Virginia 22314

Tel: 703-619-8005

elizabeth.hoover@acps.k12.va.us

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

Responsibilities

The Technology Services Department leads and manages the implementation of the ACPS Technology Plan. There are four major technology goal areas in this plan: Learning Environment, Professional Learning, Infrastructure, and Data.

Learning Environment - To create student-centered, technology-rich learning environments that provide for academic excellence and educational equity by encouraging creativity, critical thinking, and collaboration.

- Provide equitable opportunities and resources that allow for meaningful and relevant learning opportunities for students. Define and model instructional strategies that implement a 21st century curriculum that supports student-centered, technology-rich learning environments.
- Evaluate how technology is used to support creation, collaboration, and critical thinking.
- Proactively support community understanding of technology resources, blended learning, and their impact on student learning.

Professional Development - Provide effective professional development for all staff that mirrors best practices and supports learner-centered, technology-rich learning environments.

- Provide job-embedded, differentiated professional learning options that encourage learner choice, meaningful participation, and risk-taking for professional growth.
- Maintain a program of instructional leadership development that fosters effective identification and implementation of technology in support of academic achievement.

Infrastructure - Provide a reliable infrastructure that facilitates the operation of the school division and is transparent to the end user.

- Build and maintain a technical architecture that provides a strong and scalable foundation in support of the goals of the division.
- Provide efficient and effective support for all instructional and administrative technology resources for students and staff.
- Monitor policies, procedures, and technologies to ensure that computing resources are secure and recoverable.

Technology Services

- Maintain office productivity software and systems for communication and collaboration throughout the division.
- Develop sound policies and procedures for the acquisition and management of technologies.

Data - Provide access to high-quality data to support data-driven decision making.

- Implement governance structure to manage and monitor IT investments.
- Increase data accessibility and data quality.
- Enhance and implement systems and analysis tools.
- Collaborate to procure, update, and maintain assessment tools and systems that provide authentic and blended assessment opportunities

In addition to implementing the Technology Plan, Technology Services is also responsible for complying with a variety of state mandates. These are listed below.

- The Virginia Department of Education requires state-mandated assessments, including annual assessments and end-of-course (EOC) exams (some required for high school graduation) to be administered online on a computer unless a student has a documented need for a paper/pencil test. Tests are administered during fall, spring, and summer.
- Virginia Code 22.1-253.13:2 SOQs: Virginia's standards of quality (SOQ) require two full-time equivalent positions per 1,000 students in kindergarten through grade 12, one to provide technology support and one to serve as an instructional technology resource teacher (Technology Integration Specialist).
- Technology Plan: The state currently operates under the Educational Technology Plan for Virginia: 2010–2017, which serves as a blueprint for school divisions to enhance students' academic achievement through technology. Each division must devise its own technology plan, which

defines a strategic direction for both the short and long term and is aligned with the state technology plan.

- Virginia Code 22.1-70.2 Acceptable Use/Responsible Use Policy: Schools and divisions are required to establish guidelines for appropriate technology use. These guidelines generally are called acceptable use policies (AUP). By definition, an AUP is a written agreement signed by students, their parents/caregivers, and their teachers. It outlines the terms and conditions for using technology-based devices maintained by schools and personal technology-based devices used during school hours on school property. During the 2011-2012 school year, ACPS transitioned its AUP to a Responsible Use Policy (RUP). In February 2016, the RUP, Employee Use of Social Media Policy and Student Use of Social Media Policy and Regulations were updated.
- Reports: As a result of local, state and federal requirements, (ESSA Every Student Succeeds, Title I, Family Educational Rights and Privacy Act, Individuals with Disabilities Education Improvement Act, student records collections, etc.) ACPS submits numerous reports throughout the calendar year. These reports are all coordinated and collected through Technology Services.
- Filtering: Various laws mandate Internet filtering on school and library computers. Legislation passed by the Virginia General Assembly required state schools to implement filtering in public schools by July 1, 2001. The Children's Internet Protection Act (CIPA), passed by Congress in December 2000, applies to all schools and libraries that receive E-rate discounts for Internet access and internal connections. On Apr. 5, 2001, the Federal Communications Commission (FCC) issued regulations for schools and libraries receiving non-telecommunications E-Rate discounts.

Technology Services

Budget Summary

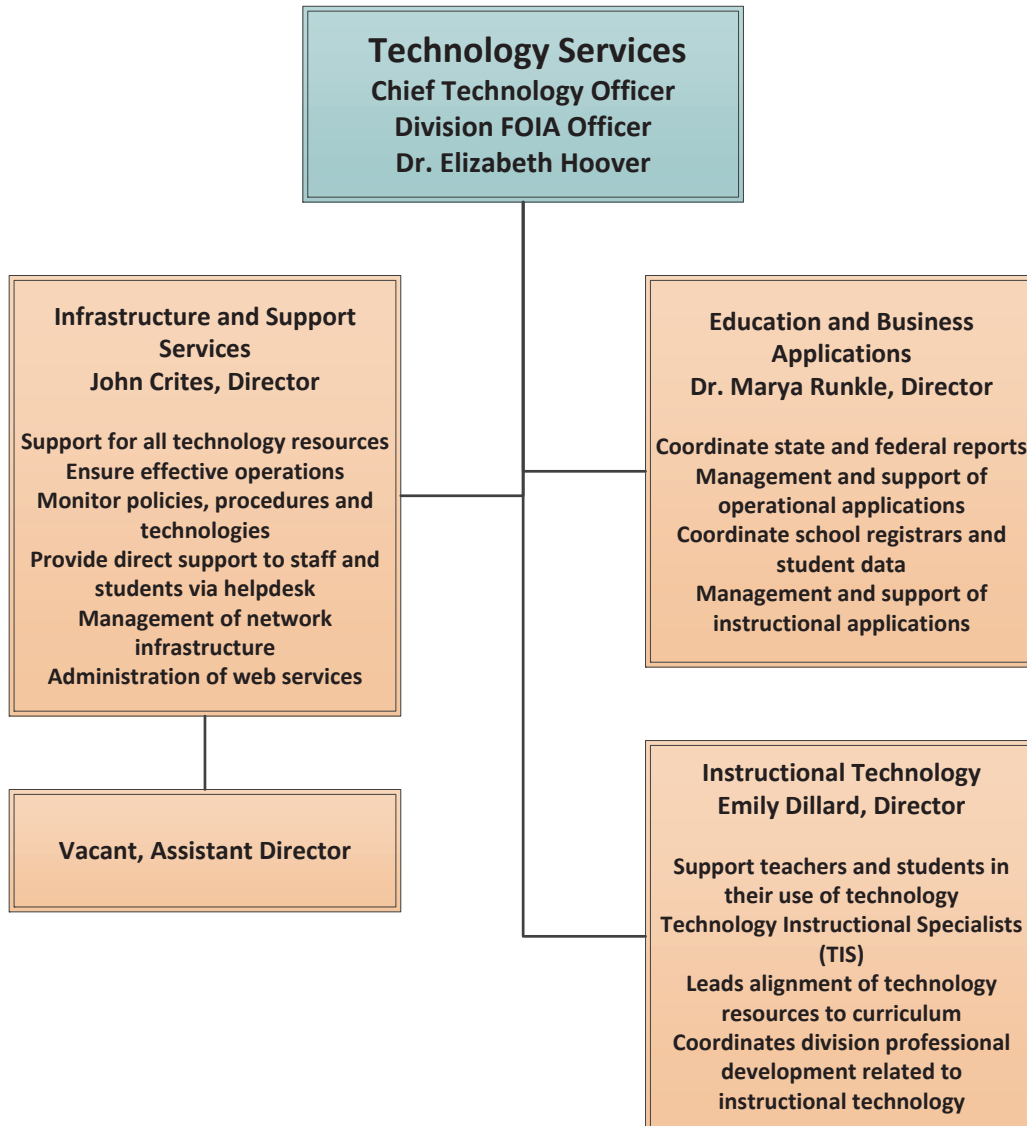
The Technology Services funds services provided to ACPS in the areas of connectivity, business applications, educational applications, backup services, and security. The FY 2024 Operating Funded Budget is \$12.67 million, relatively flat compared to the prior fiscal year. Staffing will remain at 60.00 FTEs.

The budget for the purchased services category is \$1.08 million. This category funds professional services, maintenance services, other printing and binding, computer equipment repair, software maintenance, and computer network services.

The materials and supplies category continues to provide support for the division through online subscriptions and software such as Electronic School Board, Microsoft licensing fees, web development application, Kaltura, PowerSchool, Blackboard, Atomic Learning, BrainPop, VoiceThread, Discovery, Naviance, DimensionsU and Respondus.

The capital outlay category continues to fund additions and replacement of capital technology hardware for upgrades to the network and replacement of computers, laptops, and devices including hardware for data center and network storage. The budget will remain at \$1.34 million within this category.

Technology Services



Technology Services

Staffing: Technology Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
Technology Services	Technology Services	COORD TECHSVS	Operating Fund	1.00	1.00				-
		DIRECTOR - ONLINE LEARNING	Operating Fund			1.00			-
		DIRECTOR - TECHNOLOGY INTEGRATION SERVICES	Operating Fund			1.00	1.00	1.00	-
		DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00				-
		SPECIALIST - TECHNOLOGY INTEGRATION	Operating Fund			19.00	19.00	19.00	-
		TECH INTEG SPECIALST	Grant and Special Projects						-
			Operating Fund	19.50	19.50				-
	Technology Services Total			21.50	21.50	21.00	20.00	20.00	-
Technology Services Management		ADMIN SPECIALIST	Operating Fund						-
		ADMIN SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMINISTRATOR - WEB SERVICES	Operating Fund			1.00	1.00	1.00	-
		APP SUPP SPEC HR/PAY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		APP SUPP SPECIALIST	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		ASST DIRECTOR	Operating Fund		1.00				-
		CHIEF OFFICER - TECHNOLOGY	Operating Fund			1.00	1.00	1.00	-
		CHIEF TECH OFFCR	Operating Fund	1.00	1.00				-
		COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COORD - DATA/REGSTRN	Operating Fund			1.00	1.00	1.00	-
		COORD - SERVICE DSK	Operating Fund			1.00	1.00		(1.00)
		COORD - ST/FED RPTG	Operating Fund			1.00	1.00		(1.00)
		COORD DATA-REGSTR	Operating Fund	1.00	1.00				-
		COORD SERVICE DSK	Operating Fund	1.00	1.00				-
		COORD ST/FED RPTG	Operating Fund	1.00	1.00				-
		COORD STDNT HELPDESK	Operating Fund			1.00	1.00		(1.00)
		DIR I,IT INFRA&SUPP	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		DIRECTOR I - TECHNOLOGY SERVICES	Operating Fund			1.00	1.00	1.00	-
		DIRECTOR I TECHSVS	Operating Fund	1.00	1.00				-
		INVENTORY QUAL SPC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		NETWORK ACCOUNT MGR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		NETWORK INFRA SPEC	Operating Fund	1.00	1.00				-
		NETWORK SUP SPEC	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		RECORDS MGT SPEC	Operating Fund	1.00	1.00				-
		SOFTWARE SUP SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SPECIALIST - NETWORK INFRASTRUCTURE	Operating Fund			1.00	1.00	1.00	-
		SPECIALIST - RECORDS MANAGEMENT	Operating Fund			1.00	1.00	1.00	-
		SR ANALYST-TECHSVS	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		STUDENT HLPDSK COORD	Operating Fund	1.00	1.00				-
		SUPPORT SPECIALIST I	Grant and Special Projects						-
			Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		TECHNICIAN I	Operating Fund	5.00	4.00	4.00	4.00	4.00	-
		TECHNICIAN II	Operating Fund	4.00	5.00	5.00	5.00	5.00	-
		TECHNICIAN II HLPDSK	Operating Fund	3.00	3.00	2.00	2.00		(2.00)
		TECHNICIAN II-HLPDSK	Operating Fund			1.00	1.00		(1.00)
		TECHNICIAN IV	Operating Fund	4.00	3.00	4.00	4.00	4.00	-
		TECHNICIAN IV-SP PRJ	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WEB SERVICES ADMNSTR	Operating Fund	1.00	1.00				-
		COORD STD SRVC DSK	Operating Fund						-
		EMAIL SPEC	Operating Fund						-
SENIOR ANALYST - TECHNOLOGY SERVICES	Operating Fund						1.00		
DIRECTOR I - IT INFRASTRUCTURE & SUPPORT	Operating Fund						1.00		
1.00							1.00		
NETWORK ACCOUNT MANAGER	Operating Fund						1.00		
TECHNICIAN II - HELP DESK	Operating Fund						3.00		
TECHNICIAN IV - SPECIAL PROJECTS	Operating Fund						1.00		
TECHNICIAN IV - SPECIAL PROJECTS	Operating Fund						2.00		
NETWORK SUPPORT SPECIALIST	Operating Fund						2.00		
SOFTWARE SUPPORT SPECIALIST	Operating Fund						1.00		
SOFTWARE SUPPORT SPECIALIST	Operating Fund						1.00		
COORD - SERVICE DESK	Operating Fund						1.00		
COORD - STATE & FEDERAL REPORTING	Operating Fund						1.00		
COORD - STUDENT HELP DESK	Operating Fund						1.00		
	Technology Services Management Total			40.00	40.00	40.00	40.00	40.00	-

Technology Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
Technology Services Total				61.50	61.50	61.00	60.00	60.00	-
Grand Total				61.50	61.50	61.00	60.00	60.00	-

Technology Services

Technology Services Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,
				Actual	Actual	Actual			FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Technology Services	Summer and Extended Learning	Salaries		-	920	-	-	-	-
		Employee Benefits		-	70	-	-	-	-
Summer and Extended Learning				-	990	-	-	-	-
Technology Services		Salaries		2,021,932	2,070,205	2,123,963	2,085,324	2,238,332	153,008
		Employee Benefits		667,986	660,253	654,274	668,382	720,517	52,135
Technology Services Total				2,689,918	2,730,458	2,778,237	2,753,706	2,958,849	205,143
Technology Services Management		Salaries		3,022,567	3,160,273	3,219,752	3,495,810	3,736,264	240,454
		Employee Benefits		1,236,838	1,324,313	1,276,327	1,465,156	1,621,297	156,141
	Purchased Services	Computer and Software Services		562,033	599,201	746,583	724,200	724,200	-
		Maintenance Services And Contracts		97,471	30,963	23,888	116,400	116,400	-
		Printing And Binding		34,320	50,580	5,100	10,400	10,400	-
		Professional Services - Business Services		-	-	-	-	25,000	25,000
		Professional Services - Instructional Support		150	-	18,625	-	-	-
		Professional Services - Other		302,054	117,403	253,206	231,000	206,000	(25,000)
	Internal Services	Print Shop		1,243	219	-	1,000	1,000	-
	Other Charges	Communications		812,511	966,359	845,305	675,100	675,100	-
		Course/ Event Fees and Dues		4,910	1,350	1,150	1,500	1,500	-
		Leases And Rentals		866	35	284	-	-	-
		Travel		24,149	323	-	15,000	15,000	-
	Materials and Supplies	Educational And Recreational Supplies		11,847	39,139	23,648	48,800	48,800	-
		Food Supplies And Food Service Supplies		8,386	889	452	2,000	2,000	-
		Laundry, Housekeeping and Janitorial Supplies		99	480	2,189	1,000	1,000	-
		Other Supplies		268	-	-	-	-	-
		Technology		1,294,795	1,180,418	1,285,708	1,439,639	1,183,289	(256,350)
	Capital Outlay	Communications Equipment Additional		18,948	-	30,249	35,000	35,000	-
		Communications Equipment Replacement		5,670	-	17,240	35,000	35,000	-
		Furniture and Fixtures Additional		345	-	-	500	500	-
		Technology Additional		380,368	205,786	358,795	161,753	161,753	-
		Technology Replacement		1,850,896	2,329,584	1,049,596	1,107,415	1,107,415	-
Technology Services Management				9,670,735	10,007,316	9,158,100	9,566,673	9,706,918	140,245
Technology Services Total				12,360,653	12,738,764	11,936,337	12,320,379	12,665,767	345,388
Grand Total				\$ 12,360,653	\$ 12,738,764	\$ 11,936,337	\$ 12,320,379	\$ 12,665,767	\$ 345,388

Department and Office Contacts

Department of Student Services & Equity

Dr. Marcia Jackson, Chief of Student Services & Equity

1340 Braddock Place, 5th Floor

Alexandria, Virginia 22314

Tel: 703-619-8034 | Fax: 703-619-8988

marcia.jackson@acps.k12.va.us

<http://www.acps.k12.va.us/student-services/>

Responsibilities

The Chief of Student Services and Equity leads the work of three offices within the Department of Student Services and Equity. This work includes aligning the efforts of each office with the ACPS Equity for All strategic plan including development, implementation and monitoring of the department improvement plan for continuous improvement and innovation, review and updates of policies that govern department work, serving on the executive cabinet, strategically executing the vision of the superintendent and School Board to support increased student achievement and remove barriers to student learning.

The Executive Director of the Office of Equity and Alternative Programs provides direct oversight to division-level alternative programs including the Northern Virginia Juvenile Detention Center School and the ShelterCare educational program. The office also works to provide monthly division-wide professional learning focused on racial equity to all ACPS leaders to support equitable practices in every school and classroom. Sustained professional learning on equity and cultural competency is

offered for staff, students, and the community to assist schools in monitoring issues of disproportionality and diversity. Instructional programs for students such as the Minority Student Achievement Network (MSAN) at Alexandria City High School and George Washington Middle School are coordinated through this office. This office also supports school-wide implementation of the social emotional academic learning (SEAL). SEAL is implemented utilizing the multi-tiered system of support (MTSS). Tier 1 support for school-wide social emotional programs include Positive Behavioral Interventions and Supports (PBIS), restorative practices (RP) and the RULER curriculum are supported through this office.

The Executive Director of the Office of Student Support Teams works in collaboration with Directors and the school-based Student Support Team (SST) which includes school counselors, school psychologists, school nurses and school social workers. The office also serves as the division liaison to many community agencies that support student physical, emotional, mental health and wellness. Staff work to ensure success for every child, every day. Using a cross-

Student Services and Equity

disciplinary approach, these professionals are dedicated to executing the commitment to the academic, social, physical, and emotional well-being and development of ACPS students. The staff delivers essential services using the MTSS framework with expertise, compassion, and a commitment to positive results for every student.

The Executive Director that leads the Office of Student Services works in consultation with school administrators and safety and security services to help ensure ACPS schools are safe and equitable learning environments for all students. The office reviews, recommends and implements policies, regulations and procedures that address issues of disproportionality in disciplinary practices that results in overrepresentation of students of color in school and division outcome data. The office works with the Department of Technology Services on the submission of required data for the Student Behavior and Administrator Response (SBAR) state report. The student code of conduct annual updates and the disciplinary hearings are the responsibility of this office and are designed to support appropriate student behavior and provide effective strategies to support student achievement. In addition, this office supports students experiencing homelessness, truancy prevention, substance abuse, homeschool and residency verification.

Budget Summary

The Student Services and Equity budget supports equity and student Services. The FY 2024 Operating Funded Budget totals \$4.63 million, an increase of \$0.42 million. Positions will increase to 34.18 FTEs; 22.875 FTE Operating Funded positions and 11.30 FTEs Grant and Special Projects Funded positions.

Student Services

The Student Services budget supports school health, psychology, counseling and social work

services, homebound instruction, Minority Student Achievement Network (MSAN), Positive Behavioral Interventions and Supports (PBIS), truancy and homelessness support. The total FY 2024 Operating Funded Budget is \$3.46 million, an increase of \$0.55 million compared to the prior fiscal year.

Funding in materials and supplies will continue to fund instructional materials, office and paper supplies, refreshments, software/online charges, and medical supplies.

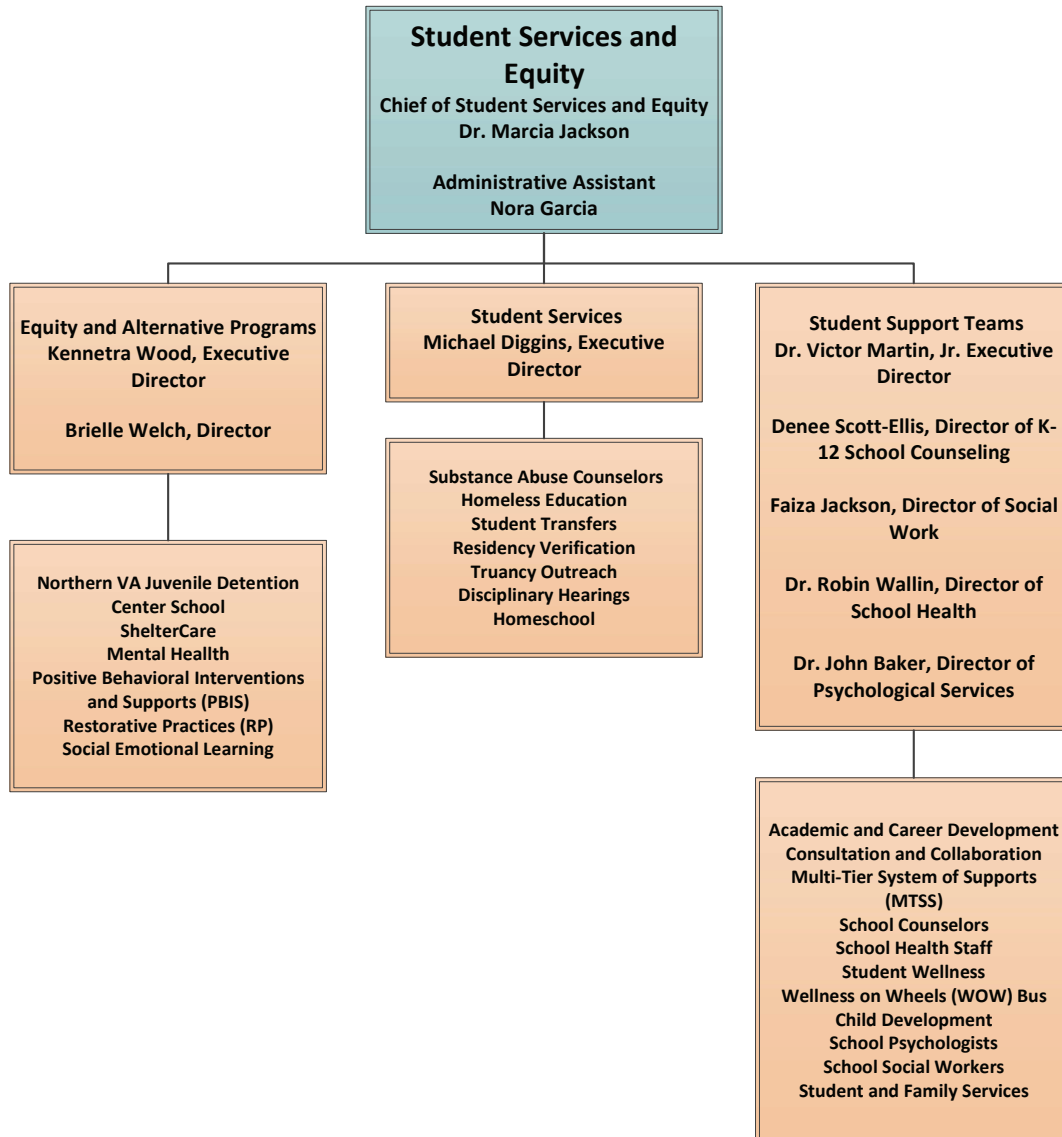
The Student Services grant budget will continue to receive funds from the McKinney Vento grant to support the homeless resource and social work programs. This includes funding in salaries, benefits, materials and supplies, other charges, and purchased services.

Equity (Alternative Programs and Equity)

The Equity budget supports the direct oversight of the alternative education programs and activities to ensure ACPS schools provide safe, equitable learning environments for all students and supports professional development on cultural competence. The FY 2024 Operating Funded budget is \$1.18 million, a decrease of \$0.12 million over the prior fiscal year. Combined Funds staffing will total 6.00 FTEs for FY 2024.

The purchased services category will continue to fund medical/legal services, instructional services, other professional services, staff development, other printing and binding, and tuition for services provided by other divisions.

Student Services and Equity



Student Services and Equity

Staffing: Student Services & Equity

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Student Services	Special Education	COORD - PBIS	Operating Fund			1.00	1.00	1.00	-	
		PBIS COORDINATOR	Operating Fund	1.00	1.00				-	
	Special Education Total			1.00	1.00	1.00	1.00	1.00	-	
Student Services		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		DIRECTOR - SCHOOL HEALTH SERVICES	Operating Fund			1.00	1.00	1.00	-	
		DIRECTOR - SCHOOL	Operating Fund			1.00	1.00	1.00	-	
		DIRECTOR - SOCIAL WORK	Operating Fund			1.00	1.00	1.00	-	
		DIRECTOR K12-GUID	Operating Fund	1.00	-				-	
		DIRECTOR SCH HLTH	Operating Fund		1.00				-	
		DIRECTOR SCH PSYC	Operating Fund		1.00				-	
		DIRECTOR SOC WORK	Operating Fund		1.00				-	
		EXEC DIRECTOR-SST	Operating Fund		1.00				-	
		EXEC DIRECTOR-ST SVC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		EXECUTIVE DIRECTOR - STUDENT SUPPORT	Operating Fund			1.00	1.00	1.00	-	
		FY21 HOLD - PSYCHOLOGIST	Operating Fund						-	
		GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	0.88	-	
		HEALTH SVS COORD	Operating Fund	1.00	-				-	
		LEAD PSYCHOLOGIST	Operating Fund	1.00	-				-	
		LEAD SOCIAL WORKER	Operating Fund	1.00	-				-	
		MENTAL HEALTH SPECL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		PSYCHOLOGIST	Operating Fund	1.40	1.40	1.40	1.40	1.40	-	
		REGISTRAT SUPP SPEC	Operating Fund	1.00	1.00				-	
		SPECIALIST - RESIDENCY VERIFICATION	Operating Fund			1.00	1.00	1.00	-	
		SPECIALIST - TRUANCY OUTREACH	Operating Fund			1.00	1.00	1.00	-	
		SUBST ABUSE COUNSEL	Operating Fund	1.00	1.00	1.00	1.00	3.00	2.00	
		TRUANCY OUTREACH SPC	Operating Fund	1.00	1.00				-	
		CLIN PSYCHOLOGIST	Operating Fund						-	
		ESSER - Attendance Specialist	Grant and Special Projects			1.00			-	
		ESSER - Mental Health Specialist	Grant and Special Projects			2.00			-	
		ESSER - School Health Specialist	Grant and Special Projects			1.00			-	
		SOCIAL WORKER - ECSE	Operating Fund				0.60	0.60	-	
		ESSER - MENTAL HEALTH SPECIALIST	Grant and Special Projects						-	
		ESSER - ATTENDANCE SPECIALIST	Grant and Special Projects						-	
		ESSER III - PSYCHOLOGIST	Grant and Special Projects					2.20	2.20	
		ESSER III - SCHOOL NURSE	Grant and Special Projects					0.40	0.40	
		ESSER III - GUIDANCE DIRECTOR	Grant and Special Projects					1.00	1.00	
		EXECUTIVE DIRECTOR - STUDENT SERVICES	Operating Fund					1.00	1.00	
		ESSER III - SCHOOL COUNSELOR	Grant and Special Projects					2.00	2.00	
		ESSER III - SOCIAL WORKER	Grant and Special Projects					0.70	0.70	
		ESSER II - ATTENDANCE SPECIALIST	Grant and Special Projects					1.00	1.00	
		ESSER II - MENTAL HEALTH SPECIALIST	Grant and Special Projects					2.00	2.00	
		MTSS SPECIALIST	Operating Fund					1.00	1.00	
		ESSER II - SCHOOL HEALTH SPECIALIST	Grant and Special Projects					1.00	1.00	
		Student Services Total			13.28	13.28	17.28	13.88	27.18	13.30
	Student Services Total				14.28	14.28	18.28	14.88	28.18	13.30
Alternative Programs & Equity	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		CHF OFCR ST SVS.ALT	Operating Fund	1.00	1.00				-	
		CHIEF OFFICER - STUDENT SERVICES	Operating Fund			1.00	1.00	1.00	-	
		CULT COMPETENCE SPEC	Operating Fund	1.00	1.00	1.00			-	
		DIR ALT PROG AND EQU	Operating Fund	1.00	-				-	
		EXEC DIRECTOR-EQU	Operating Fund		1.00				-	
		EXECUTIVE DIRECTOR - EQUITY & ALTERNATIVE PROGRAMS	Operating Fund			1.00	1.00	1.00	-	
		SCHOOL CULTURE SPCLS	Operating Fund	1.00	1.00				-	
		SPECIALIST - SCHOOL CULTURE	Operating Fund			1.00			-	
		SUBST ABUSE COUNSEL	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		COORDINATOR - EQUITY	Operating Fund				1.00		(1.00)	

Student Services and Equity

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		COORDINATOR - RESTORATIVE PRACTICES	Operating Fund				1.00		(1.00)
		DIRECTOR - EQUITABLE PRACTICES	Operating Fund					1.00	1.00
		COORD - RESTORATIVE PRACTICES	Operating Fund					1.00	1.00
		ESSER II - SPECIALIST: EQUITY & INCLUSION	Grant and Special Projects					1.00	1.00
	Improvement of Instruction Total			6.00	6.00	6.00	6.00	6.00	-
Alternative Programs & Equity Total				6.00	6.00	6.00	6.00	6.00	-
Grand Total				20.28	20.28	24.28	20.88	34.18	13.30

Student Services and Equity

Student Services & Equity Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,		
				Actual	Actual	Actual	Dollar	Dollar	FY2023 to FY2024		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Alternative Programs & Equity	Alternative and At-Promise Education	Purchased Services	Purchase of Service from Other Divisions	55	-	55	6,000	6,000	-		
		Other Charges	Travel	-	-	-	250	250	-		
Alternative and At-Promise Education Total				55	-	55	6,250	6,250	-		
Executive Administration		Salaries		-	2,864	2,800	-	-	-		
		Employee Benefits		-	219	214	-	-	-		
		Internal Services	Print Shop	26	9	1	500	500	-		
		Other Charges	Communications	-	-	-	200	200	-		
			Course/ Event Fees and Dues	-	282	123	400	400	-		
		Materials and Supplies	Miscellaneous	-	-	-	100	100	-		
			Educational And Recreational Supplies	190	227	531	2,072	2,072	-		
			Technology	140	148	140	205	205	-		
		Executive Administration Total				357	3,749	3,810	3,477	3,477	-
		Improvement of Instruction		Salaries		749,583	780,496	831,416	833,221	745,192	(88,029)
Employee Benefits				264,747	284,586	292,824	302,956	266,463	(36,493)		
Purchased Services	Professional Services - Instructional Support			20,505	41,741	73,082	103,750	103,750	-		
Internal Services	Print Shop			277	-	2	500	500	-		
Other Charges	Communications			-	67	-	200	200	-		
	Course/ Event Fees and Dues			596	878	5,029	1,000	1,000	-		
Materials and Supplies	Leases And Rentals			-	-	-	500	500	-		
	Travel			17,616	15,800	625	15,800	15,800	-		
	Educational And Recreational Supplies			2,371	4,743	11,570	3,385	3,885	500		
	Food Supplies And Food Service Supplies			337	-	-	1,500	2,500	1,000		
	Technology			-	369	1,200	500	500	-		
Improvement of Instruction Total				1,056,031	1,128,681	1,215,748	1,263,312	1,140,290	(123,022)		
Student Services				Salaries		552	-	-	-	-	-
		Employee Benefits		42	-	-	-	-	-		
		Purchased Services	Printing And Binding	98	274	-	10,188	10,188	-		
			Professional Services - Instructional Support	1,200	2,873	4,364	4,563	4,563	-		
		Internal Services	Professional Services - Other	2,299	2,767	6,026	5,700	5,700	-		
			Print Shop	-	-	-	760	760	-		
		Other Charges	Awards and Grants	-	-	-	760	760	-		
			Course/ Event Fees and Dues	135	-	-	-	-	-		
		Materials and Supplies	Travel	3,997	-	-	1,900	1,900	-		
			Educational And Recreational Supplies	214	-	156	800	800	-		
			Food Supplies And Food Service Supplies	247	-	293	1,759	1,759	-		
		Student Services Total				8,784	5,915	10,839	26,430	26,430	-
		Alternative Programs & Equity Total				1,065,228	1,138,344	1,230,451	1,299,469	1,176,447	(123,022)
Student Services	Alternative and At-Promise Education	Internal Services	Transportation	-	-	-	-	-	-		
		Other Charges	Course/ Event Fees and Dues	13,500	13,500	13,500	13,500	13,500	-		
	Materials and Supplies	Travel		14,603	-	3,161	24,000	24,000	-		
		Food Supplies And Food Service Supplies		-	-	-	500	500	-		
Alternative and At-Promise Education Total				28,103	13,500	16,661	38,000	38,000	-		
Homebound Instruction		Salaries		33,431	12,812	24,025	101,900	101,900	-		
		Employee Benefits		2,557	1,302	2,424	7,796	7,796	-		
Homebound Instruction Total				35,988	14,113	26,449	109,696	109,696	-		
Improvement of Instruction		Salaries		9,000	9,000	15,333	9,000	18,000	9,000		
		Employee Benefits		689	688	1,172	689	1,378	689		
		Purchased Services	Professional Services - Instructional Support	-	7,890	8,315	16,500	16,500	-		
		Other Charges	Travel	7,348	-	-	5,000	5,000	-		
		Materials and Supplies	Educational And Recreational Supplies	-	7,188	-	5,000	5,000	-		
Improvement of Instruction Total				17,037	24,766	24,820	36,189	45,878	9,689		
Special Education		Salaries		123,610	127,510	132,315	133,016	139,750	6,734		
		Employee Benefits		38,923	41,077	41,838	43,564	45,532	1,968		
Special Education Total				162,532	168,586	174,153	176,580	185,282	8,702		
Student Services		Salaries		1,272,506	1,284,387	1,445,470	1,539,319	1,933,088	393,769		
		Employee Benefits		436,717	439,539	515,886	566,576	702,323	135,747		
		Purchased Services	Maintenance Services And Contracts	-	1,295	6,422	1,500	1,500	-		
			Printing And Binding	3,304	765	1,885	2,350	2,000	(350)		
		Professional Services - Business Services	Professional Services - Instructional Support	16,693	4,500	499	250	250	-		
			Professional Services - Other	20,684	112,591	64,205	56,575	56,575	-		
		Professional Services - Temporary Help	Professional Services - Other	6,000	2,104	233,951	250,000	250,000	-		
			Professional Services - Temporary Help	-	-	236,360	-	-	-		
		Internal Services	Print Shop	-	230	-	-	350	350		
		Other Charges	Awards and Grants	4,952	1,494	14,866	38,100	36,600	(1,500)		
			Communications	5,457	3,666	4,531	7,175	7,175	-		
		Course/ Event Fees and Dues	Leases And Rentals	1,606	510	923	1,500	1,500	-		
			Travel	-	-	1,862	-	-	-		
		Materials and Supplies	Travel	18,143	200	7,430	23,208	24,708	1,500		
			Educational And Recreational Supplies	12,121	10,142	13,422	14,180	14,180	-		
			Food Supplies And Food Service Supplies	3,924	-	9,480	6,700	6,700	-		
		Medical and Laboratory Supplies	Medical and Laboratory Supplies	28,081	24,739	28,778	35,095	35,095	-		
			Other Supplies	-	-	2,164	1,500	1,500	-		
		Technology	Technology	384	384	642	3,465	3,465	-		
Capital Outlay	81		26	257	1,300	1,300	-				
Student Services Total				1,830,652	1,886,572	2,589,031	2,548,793	3,078,309	529,516		
Summer and Extended Learning		Salaries		-	-	7,000	-	-	-		
		Employee Benefits		-	-	536	-	-	-		
Summer and Extended Learning Total				-	-	7,536	-	-	-		
Student Services Total				2,074,313	2,107,538	2,838,651	2,909,258	3,457,165	547,907		
Grand Total				\$ 3,139,541	\$ 3,245,882	\$ 4,069,103	\$ 4,208,727	\$ 4,633,612	\$ 424,885		

Department and Office Contact

Department of Human Resources

Vacant, Chief of Human Resources

1340 Braddock Place

Alexandria, Virginia 22314

Tel: 703-619-8010 | Toll Free: 866-676-5481 Fax: 703-619-8983

<https://www.acps.k12.va.us/departments/human-resources>

Responsibilities

Office of the Chief of Human Resources

- Aligns Human Resources programs, policies and procedures to support the Division Strategic Plan: Equity for All 2025.
- Ensures daily HR staff work supports the five core values and five strategic goals.
- Publish and updates information on the ACPS-Human Resource webpages.
- Conducts general office administration requirements.
- Promotes positive organizational relationships.
- Encourages professional behaviors, attitudes and feelings to foster a climate for team success.
- Develop division organizational culture with an equity focus for high morale, optimum staff performance and employee satisfaction.

Office of Compensation and Benefits

- Develops and sets compensation and salary that is market competitive to the NOVA region.
- Publishes salary scales and adjusts annually per approved-budget guidance.
- Administers a comprehensive benefits programs (includes health, dental, vision,

VRS retirement, supplemental retirement, workers compensation, etc.).

- Uses the HR Information system (HRIS-MUNIS) for data management and continuous improvement.

Office of Employee Engagement and Retention

- Tracks annual performance evaluations and performance improvement plans.
- Offers professional development for the non-instructional staff and/or common classes for all.
- Conducts annual new teacher/staff orientation and onboarding activities.
- Conducts workplace investigations to resolve complaints or grievances at lowest level possible.
- Maintains personnel records (via electronic files and less paper files).

Office of Recruitment and Retention

- Recruits for diversity, equity and inclusion (DEI) to create a multi-cultural workforce that supports and reflects the residents of the Alexandria City community and vision.
- Protect student and staff safety with consistent due diligence and background checks.

Human Resources

- Use talent management techniques to maximize individual potential and organizational capacity.
- Support succession planning to prepare junior staff for future leadership roles.
- Sustain high-quality teachers-in-the-classroom by maintaining license and certifications for over 1,500 instructional staff.

Each HR office follows extensive legal requirements of employment law at the federal, state and local level which require detailed compliance and quality control. Examples of these requirements include:

- 2018 HR Audit corrective action plan
- ACPS Board of Education Policies with focus on Section G: Personnel
- Age Discrimination in Employment Act (ADEA)
- ADA Amendments Act (ADAAA)
- Civil Rights Act of 1964
- Code of Virginia
- Department of Homeland Security US Immigration Law
- Equal Employment Opportunity Act (EEOA)
- Family and Medical Leave Act (FMLA)
- Fair Labor Standards Act (FLSA)
- Health Insurance Portability and Accountability Act (HIPAA)
- IRS section 125 (benefits cafeteria plans)
- Occupational Health and Safety Act (OSHA)
- Patient Protection and Affordable Care Act (PPACA)
- Virginia Workers' Compensation Act

Budget Summary

The Human Resources budget consists of two parts: the Human Resources Department and the Division-Wide Human Resources accounts. The Human Resources Department budget manages the daily operations of the department, while the Division-Wide Human Resources budget supports system-wide activities. The FY 2024 Budget totals \$11.29 million, an increase of \$0.54 million difference from the previous year. FY 2024 staffing plan includes 1.0 FTE for ESSER-funded position.

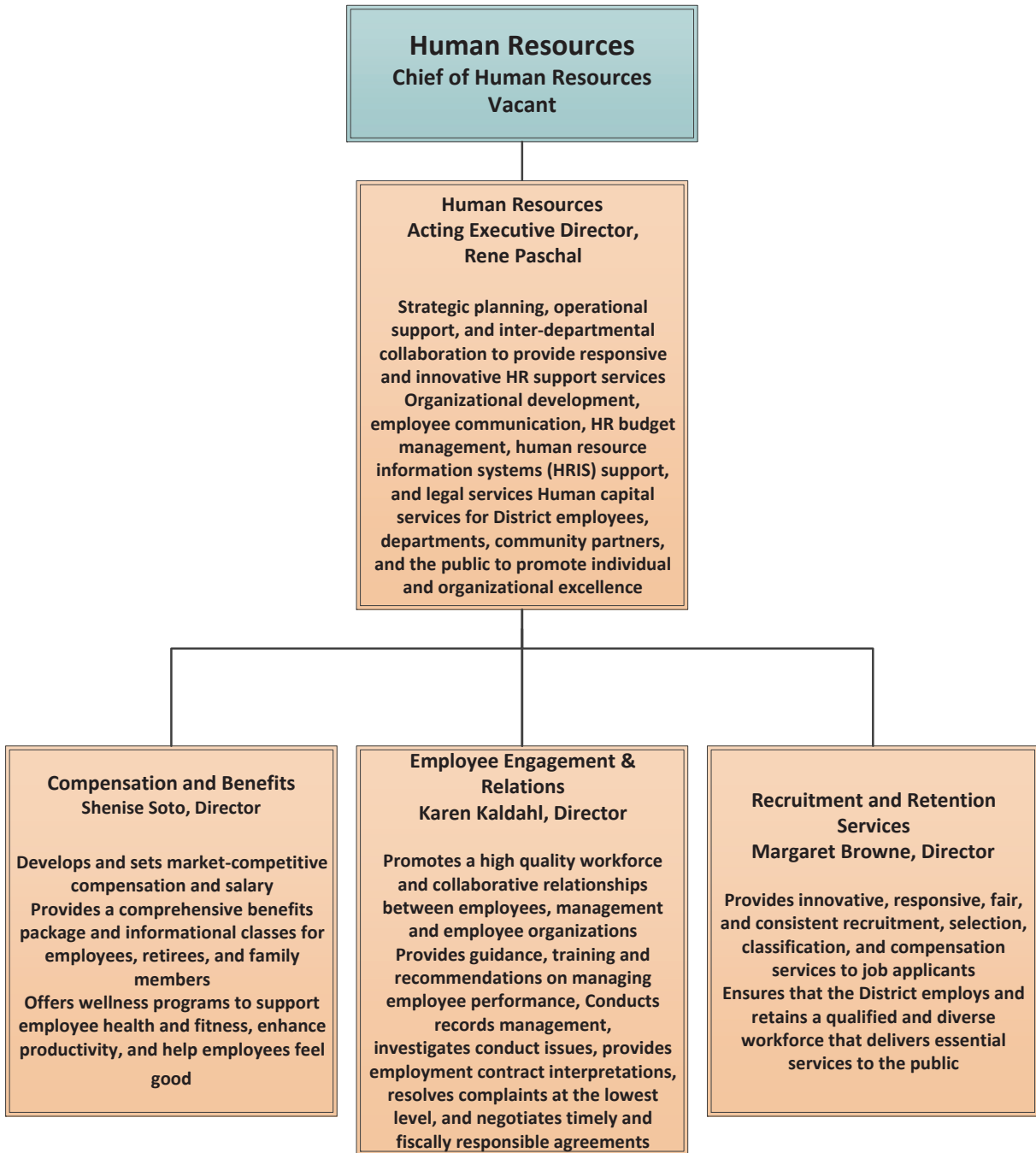
Human Resources

The budget for the Human Resources Department supports recruitment and retention of staff, new teacher and substitute orientation, compensation and benefits, employee relations, service awards, and the retirement ceremony. The FY 2024 Final Budget is \$2.82 million, an increase of \$0.42 million over the FY 2023 Final Budget. In FY2024, Human Resources will be preparing to enter collective bargaining negotiations and includes funding for contracted assistance, in addition to increases due to compensation enhancements.

Division-Wide Human Resources

The Division-Wide Human Resources budget supports division-wide benefits, substitutes and staff tuition reimbursement, as well as a provision for MRA for Intermittent / Adult Education staff. The FY 2024 Division-Wide Human Resources budget totals \$8.47 million. There are no additional FTEs budgeted under the Division-Wide Human Resources budget.

Human Resources



Human Resources

Staffing: Human Resources

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024		
Human Resources	Human Resources	ADMIN ASSISTANT II	Operating Fund						-		
		ADMIN SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		CHIEF HR OFFCR	Operating Fund	1.00	-				-		
		COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		DIRECTOR II - COMPENSATION & BENEFITS	Operating Fund			1.00	1.00	1.00	-		
		DIRECTOR II - EMPLOYEE	Operating Fund			1.00	1.00	1.00	-		
		DIRECTOR II - RECRUITMENT & RETENTION	Operating Fund			1.00	1.00	1.00	-		
		DIRECTOR II CMPBEN	Operating Fund	1.00	1.00				-		
		DIRECTOR II-S-EMPLOY	Operating Fund	1.00	1.00				-		
		DIRECTOR II-S-EMPREL	Operating Fund	1.00	1.00				-		
		EXEC DIRECTOR-HR	Operating Fund			1.00			-		
		EXECUTIVE DIRECTOR - HUMAN RESOURCES	Operating Fund			1.00	1.00	1.00	-		
		HR GENERALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		HR GENERALIST I - EMPLOYEE ENGAGEMENT & RELATIONS	Operating Fund			1.00			-		
		HR GENERALIST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		HR SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		SR BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		SR EMPLOYMENT SPEC	Operating Fund	2.00	2.00	2.00	2.00	2.00	-		
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00				-		
		DIRECTOR I CMPBEN	Operating Fund						-		
		EMPLOYMENT SPEC	Operating Fund						-		
		DIRECTOR II - EMPLOYMENT SERVICES	Operating Fund						-		
		HR DATA QUALITY SPECIALIST	Operating Fund			1.00	1.00	1.00	-		
		HR GENERALIST II - EMPLOYEE ENGAGEMENT & RELATIONS	Operating Fund				1.00		(1.00)		
		ESSER III - ADMIN ASSISTANT II	Grant and Special Projects					1.00	1.00		
		CHIEF OFFICER - HUMAN RESOURCES	Operating Fund				1.00	1.00	-		
		HR SPECIALIST - EMPLOYEE RELATIONS	Operating Fund					1.00	1.00		
		Human Resources Total				14.00	14.00	15.00	16.00	17.00	1.00
		Human Resources Total				14.00	14.00	15.00	16.00	17.00	1.00
Grand Total				14.00	14.00	15.00	16.00	17.00	1.00		

Human Resources

Human Resources Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,		
				Actual	Actual	Actual	Dollar	Dollar	FY2023 to FY2024		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Human Resources	Human Resources	Salaries		1,171,169	1,016,479	1,161,607	1,603,275	1,725,817	122,542		
		Employee Benefits		391,336	341,998	377,785	517,812	594,993	77,181		
		Purchased Services	Computer and Software Services		1,689	-	-	-	-	-	
			Printing And Binding		4,413	5,382	5,923	7,000	7,000	-	
			Professional Services - Business Services		51,122	45,961	67,276	63,000	63,000	-	
			Professional Services - Instructional Support		2,298	5,984	2,497	6,500	6,500	-	
			Professional Services - Other		29,323	4,104	17,335	59,300	284,300	225,000	
			Professional Services - Temporary Help		-	5,343	37,839	40,000	40,000	-	
			Internal Services	Print Shop		499	-	27	1,250	1,250	-
			Other Charges	Awards and Grants		3,948	22,514	1,903	25,000	25,000	-
				Communications		4,189	3,822	6,646	5,363	5,363	-
				Course/ Event Fees and Dues		1,780	2,810	419	2,700	2,700	-
				Leases And Rentals		825	53	60	600	600	-
				Travel		11,670	2,295	7,345	25,000	25,000	-
			Materials and Supplies	Educational And Recreational Supplies		7,793	8,702	11,779	8,392	8,392	-
				Food Supplies And Food Service Supplies		8,922	-	20,675	6,900	6,900	-
				Technology		34,780	1,360	38,548	23,000	23,000	-
			Capital Outlay	Furniture and Fixtures Replacement		-	-	5,924	-	-	-
			Human Resources Total			1,725,756	1,466,809	1,763,586	2,395,092	2,819,815	424,723
			School Administration	Materials and Supplies	Other Supplies						
			School Administration Total								
		Human Resources Total				1,725,756	1,466,809	1,763,586	2,395,092	2,819,815	424,723
Division-Wide Human Resources	Division-Wide	Salaries		-	-	-	139,249	139,250	1		
		Employee Benefits		-	-	-	3,002	-	(3,002)		
		Division-Wide Total					142,251	139,250	(3,001)		
		Executive Administration	Salaries		-	1,950	-	40,000	-	(40,000)	
			Employee Benefits		-	149	-	3,060	-	(3,060)	
			Purchased Services	Professional Services - Temporary Help		5,266	-	-	-	-	-
		Executive Administration Total			5,266	2,099	-	43,060	-	(43,060)	
		Human Resources	Salaries		187,830	150,100	47,095	445,000	430,000	(15,000)	
			Employee Benefits		4,219,210	5,487,982	3,789,733	5,099,043	5,035,000	(64,043)	
			Purchased Services	Professional Services - Other		282,700	129,664	162,015	187,000	187,000	-
				Professional Services - Temporary Help		108,806	2,656	99,686	58,000	58,000	-
			Materials and Supplies	Technology		151,355	71,451	34,333	10,000	10,000	-
		Human Resources Total			4,949,901	5,841,853	4,132,861	5,799,043	5,720,000	(79,043)	
		Improvement of Instruction	Salaries		4,159	-	-	-	-	-	
			Employee Benefits		566	-	-	-	-	-	
			Purchased Services	Professional Services - Temporary Help		3,246	-	-	-	-	
		Improvement of Instruction Total			7,972	-	-	-	-	-	
		Instructional Core	Salaries		2,486,018	1,053,340	2,498,699	2,207,268	2,510,000	302,732	
			Employee Benefits		195,312	88,770	191,174	168,857	102,100	(66,757)	
			Purchased Services	Professional Services - Temporary Help		15,705	1,153,435	2,607	-	-	
		Instructional Core Total			2,697,035	2,295,545	2,692,480	2,376,125	2,612,100	235,975	
		School Food Services	Salaries		279	-	-	-	-	-	
Employee Benefits			21	-	-	-	-	-			
School Food Services Total			300	-	-	-	-	-			
Summer and Extended Learning	Purchased Services	Professional Services - Other		17,853	-	-	-	-			
Summer and Extended Learning Total				17,853	-	-	-	-			
Division-Wide Human Resources Total				7,678,326	8,139,497	6,825,342	8,360,479	8,471,350	110,871		
Grand Total				\$9,404,082	\$9,606,307	\$8,588,928	\$10,755,571	\$11,291,165	\$535,594		

Department and Office Contacts

Department of Facilities and Operations

Dr. Alicia Hart, PMP, Chief Operating Officer

1340 Braddock Place

Alexandria, Virginia 22314

Tel: 703-619-8070 | Fax: 703-619-8987

alicia.hart@acps.k12.va.us

<https://www.acps.k12.va.us/departments/facilities-operations>

Responsibilities

The Facilities and Operations Department is led by the Chief of Facilities and Operations and supports the division in achieving goals 1-5 of the ACPS strategic plan:

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

These goals are achieved through the collaborative efforts of the Offices of Educational Facilities, Capital Programs, Planning and Design, Maintenance and Custodial Services,

Pupil Transportation and Fleet Management, Safety and Security Services, and School Nutrition Services with school leadership, parents and staff, and other ACPS stakeholders.

The Chief oversees the operational efficiency and fiscal management of the Department, to include the Capital Improvement Program (CIP) budget. Oversight of the CIP budget includes the planning for capacity modernization and construction of new schools, transportation and technology assets, real estate planning for the division, and developing schedules that integrate academic programs to meet long range portfolio development goals of the School Board and City Council. The Chief also works with City of Alexandria peers and colleagues on cross-organizational efforts.

The Executive Director of Facilities supports the Chief by directly managing the facilities-related offices to include Capital Programs, Planning and Design, Educational Facilities, and Maintenance and Custodial Services.

The Office of Capital Programs, Planning and Design (CPPD) is responsible for capital and long-range planning, in collaboration with the Office of Educational Facilities and other departments, enrollment forecasts, GIS analysis and the planning, design and construction of capacity or new building projects in ACPS's Capital Improvement Program (CIP) budget. This office has significant interaction with City of Alexandria

Facilities and Operations

staff and the community in establishing plans and executing projects. The team consists of planning, design and project management professionals.

The Office of Educational Facilities (EF) administers the non-capacity Capital Improvement Program (CIP) budget and projects, which is comprised of planned minor and major projects of all ACPS-occupied schools and other facilities. The office work program scope includes additions, renovations, abatement, systems replacement projects and smaller-scale design and construction. This effort is planned with facility and systems assessments, coordinated with Maintenance and Custodial Services, Capital Programs, Planning and Design and other offices and directed through the CIP and the City of Alexandria. Educational Facilities consists of planning, engineering, environmental, energy and project management professionals and plays a major role in coordinating with school campuses on environmental and sustainability programs. In addition, this office manages the Community Use of School Facilities program permit process.

The Office of Maintenance and Custodial Services (MCS) manages and cares for facilities and grounds owned and leased by ACPS. The team is comprised of both technical and labored staff to handle smaller-scale repairs and the cleaning of school buildings. In collaboration with Capital Programs, Planning and Design and Educational Facilities, Maintenance and Custodial Services work to sustain the lifecycle of our facilities and grounds. In addition, this office supports the Office of Educational Facilities with the Community Use of School Facilities program permit process.

The Office of Pupil Transportation and Fleet Management (PTFM) maintains a school bus, van and vehicle fleet that provides transportation services to students to and from school (who live outside of an established walk zone from each school). Transportation also sup-

ports specialized education students, after-school activity programs and interscholastic sports in safe, well-maintained vehicles. The office is also responsible for transporting students to and from summer learning programs, private placement facilities and on field trips. The office maintains the Wellness on Wheels (WOW) bus, a mobile dental unit currently serving John Adams, Patrick Henry, Cora Kelly, William Ramsay Elementary school and Alexandria City High School students.

The Office of Safety and Security Services (S&SS) oversees the division's security and emergency management services programs, health and safety requirements, and risk management areas in accordance with School Board policies and directives. S&SS manages and monitors physical security, secure intervention, visitor compliance and visual surveillance of access control points at all schools. S&SS manages training for compliance with state and local regulations, and manages the ACPS insurance portfolio. The Office also serves as the liaison to city services and school leaders to design, evaluate, comply and monitor safety and security policies, programs, and protocols.

The Office of School Nutrition Services (SNS) supports the educational mission and instructional programs of ACPS by providing nutritious meals to students and staff. School Nutrition Services provides a variety of choices for meals (breakfast, lunch, dinner, snacks, supper and summer feeding) that meet the Dietary Guidelines for Americans.-. Meals are planned using the USDA mandated criteria for menu patterns as a guide that ensures a focus on whole grains, fruits and vegetables, lean proteins, and low-fat dairy. ACPS also strives to diversify its nutritional offerings to support values of equity required by ACPS' diverse and large international population of students and staff. Nutritious meals give ACPS students the opportunity to make educated, healthy food choices that will have positive physical outcomes and contribute to high academic

Facilities and Operations

achievement.the opportunity to make educated, healthy food choices that will have positive

Budget Summary

Facilities and Operations Department

As part of the FY 2021 ACPS organizational restructuring process, the Support Operations Department was renamed to the Facilities and Operations Department. The existing F&O Offices and Teams were realigned. These structural changes were reflected in the FY 2022 budget information.

The FY 2024 Proposed Operating Fund Budget for the Facilities and Operations Department is \$37.05 million, an increase of \$2.55 million over the prior year. The FY 2024 School Nutrition Fund Budget increased by \$0.56 million to \$12.60 million. A total of 318.0 FTE positions is budgeted across all Facilities and Operations Offices for FY 2024. Of these total budgeted positions, the FY 2024 Proposed Operating Fund supports 197.0 FTE positions and the School Nutrition Fund supports 121.0 FTE positions.

Executive Administration

The FY 2024 Proposed Operating Fund Budget for the Chief Operating Office totals \$0.96 million and is staffed with 6.0 FTE positions.

Capital Programs, Planning and Design

The FY 2024 Proposed Operating Fund Budget for Capital Programs, Planning and Design totals \$1.19 million and 7.0 FTE positions. Of the 7.0 FTE positions, 5.0 FTE will be reimbursed through CIP Fund.

The Operations and Maintenance Program resources are designated for departmental oversight, management and operations of all schools and facilities, provision of maintenance & custodial services, and safety & security services.

Educational Facilities

The FY 2024 Proposed Operating Fund Budget for Educational Facilities is \$1.20 million and 7.0 FTE positions. Of the 7.00 FTE positions, 4.00 FTE will be reimbursed through CIP Fund.

Maintenance and Custodial Services

The FY 2024 Proposed Operating Fund Budget for Educational Facilities totals \$20.91 million and includes 19.0 FTE positions.

Notable budget changes in FY 2024 include:

- An additional 2.0 FTE Building Engineer positions; and,
- \$1.10 million increase in HVAC maintenance services.

Safety & Security Services

The FY 2024 Proposed Operating Fund Budget for Safety and Security Services (S&SS) totals \$2.37 million and includes 3.00 FTE positions. Notable budget changes in FY 2024 include a \$0.50 million increase in Security Services.

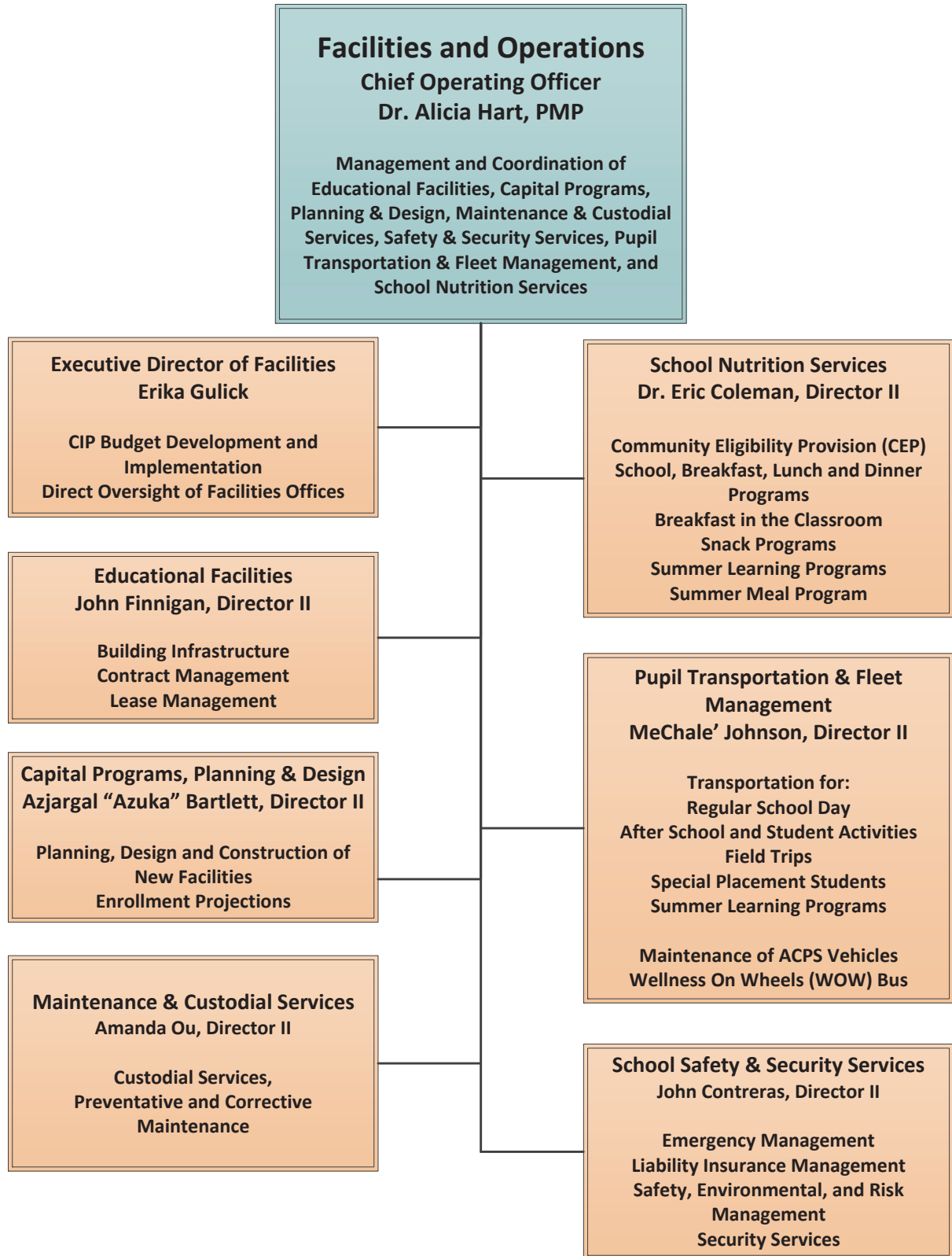
Pupil Transportation

The Pupil Transportation program budget supports all pupil transportation systems, including after-school and summer learning programs, the Wellness on Wheels (WOW) bus and maintenance for all ACPS vehicles. The FY 2024 Proposed Budget for Pupil Transportation totals \$12.21 million, an increase of \$0.20 million. Staffing levels decrease by 5.00 FTE bringing the number of positions to 155.00 FTEs. Contracted staff budget reflects an MRA adjustment to bus driver compensation and a \$.05 million decrease in the cost of fuel.

School Nutrition Services

The School Nutrition Services budget is a self-supporting enterprise fund and supports all meal and snack programs division-wide. The FY 2023 Budget totals \$12.60million and the Office is staffed with 121.00 FTE positions.

Facilities and Operations



Facilities and Operations

Staffing: Facilities & Operations

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
Facilities & Operations	Financial Services	SPECIALIST - PROCUREMENT (CIP)	Operating Fund				1.00		(1.00)	
		SENIOR CAPITAL PROGRAM BUYER (CIP)	Operating Fund					1.00	1.00	
Financial Services Total							1.00	1.00	-	
Facilities & Operations	Operations and Maintenance	ADMIN ASSISTANT II	Operating Fund			1.00	1.00	1.00	-	
		ADMIN SPECIALIST	Operating Fund		1.00	2.00	2.00	2.00	-	
		ANALYST - FINANCE	Operating Fund			1.00	1.00	1.00	-	
		ARCHITECT	Operating Fund		1.00				-	
		ARCHITECT (CIP)	Operating Fund			1.00	1.00	1.00	-	
		ASST DIR II BLDG SRV	Operating Fund		-				-	
		ASST DIR II PRJT DLY	Operating Fund		1.00	1.00			-	
		BLDG SYS MANAGER	Operating Fund		1.00				-	
		BUILDING ENGINEER II	Operating Fund					2.00	2.00	
		BUILDING SVCS COORD	Operating Fund		1.00				-	
		BUILDING SYS SUPR	Operating Fund		1.00	1.00	1.00		(1.00)	
		BUILDING SYSTEMS MANAGER	Operating Fund			1.00	1.00		(1.00)	
		CIP COMMUNICATIONS SPECIALIST	Operating Fund			1.00			-	
		CONSTRCTN PROG MGR	Operating Fund		1.00				-	
		CONSTRUCTION ENGINEER	Operating Fund		1.00	1.00			-	
		CONSTRUCTION ENGINEER (CIP)	Operating Fund				1.00	1.00	1.00	-
		CONSTRUCTION PROGRAM MANAGER (CIP)	Operating Fund				2.00	2.00	2.00	-
		CONSTRUCTION PROJECT MANAGER II (CIP)	Operating Fund			1.00			-	
		CONTRACT SRVCS MNTR	Operating Fund		1.00				-	
		COORD - BLDG SRVCS	Operating Fund			1.00	1.00	1.00	1.00	-
		COORD ENV HLTH&SFTY	Operating Fund		-				-	
		COORD SEC & EMRG MGT	Operating Fund		-				-	
		COORDINATOR - SAFETY & EMERGENCY OPERATIONS	Operating Fund			1.00	1.00		(1.00)	
		CUSTODIAN	Operating Fund		1.00	1.00	1.00	1.00	-	
		DIR II CAP PLN & DSGN	Operating Fund		1.00				-	
		DIR II SAFTY SEC SVC	Operating Fund		-	1.00			-	
		DIR III-OPERTN COORD	Operating Fund		-				-	
		DIRECTOR II - CAPITAL PLANNING & DESIGN	Operating Fund			1.00			-	
		DIRECTOR II - EDUCATIONAL FACILITIES	Operating Fund			1.00	1.00	1.00	-	
		DIRECTOR II - OPERATIONS	Operating Fund			1.00	1.00	1.00	-	
		DIRECTOR II-EDFAC	Operating Fund		1.00				-	
		DIRECTOR MAINT & CUST	Operating Fund		1.00				-	
		DIRECTOR PROJ & PLNNG	Operating Fund		-				-	
		DM PROJECT MANAGER	Operating Fund		1.00				-	
		ENERGY MANAGER	Operating Fund		1.00	1.00	1.00	1.00	-	
		EXEC DIR-ED FAC & MAINT	Operating Fund		1.00				-	
		EXECUTIVE DIRECTOR - FACILITIES & OPERATIONS	Operating Fund			1.00	1.00	1.00	-	
		FACILITIES ENGINEER	Operating Fund		1.00	1.00	1.00		(1.00)	
		FINANCE TECHNICIAN	Operating Fund		1.00				-	
		FINANCIAL ANALYST	Operating Fund		1.00				-	
		GENERAL MAINT WRKR	Operating Fund		2.00	2.00	2.00	2.00	-	
		HS PROJ DIRECTOR	Operating Fund		1.00				-	
		HVAC PROJECT MGR	Operating Fund		-				-	
		LEAD SKILLED MAINT	Operating Fund		1.00				-	
		PLANNER II	Operating Fund			1.00	1.00	1.00	-	
		PROG MGR	Operating Fund		2.00	1.00			-	
		PROJECT MGR - O&M	Operating Fund		-				-	
		SENIOR CAPITAL PROGRAM MANAGER (CIP)	Operating Fund			1.00	1.00	1.00	-	
		SKILLED MAINT WRKR	Operating Fund		7.00	7.00	7.00	7.00	-	
		SUPERVISOR - SECURITY SERVICES	Operating Fund			1.00	1.00	1.00	-	
SUPPORT SPVR I	Operating Fund		1.00	1.00	1.00	1.00	-			
TECHNICIAN - FINANCE	Operating Fund			1.00	1.00	1.00	-			
DIRECTOR II - SAFETY & SECURITY SERVICES	Operating Fund				1.00	1.00	-			
ASST DIRECTOR II - PROJECT DELIVERY	Operating Fund				1.00	1.00	-			
ASST DIRECTOR - MAINTENANCE & CUSTODIAL SERVICES	Operating Fund				1.00	1.00	-			

Facilities and Operations

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		DIRECTOR II - CAPITAL PROGRAMS, PLANNING & DESIGN	Operating Fund				1.00	1.00	-
		CONSTRUCTION PROGRAM MANAGER II (CIP)	Operating Fund				1.00	1.00	-
		CHIEF OFFICER - OPERATING	Operating Fund					1.00	1.00
		CHIEF OFFICER - FACILITIES & OPERATIONS	Operating Fund				1.00		(1.00)
		PROJECT MANAGER COMMUNICATIONS SPECIALIST (CIP)	Operating Fund				1.00		(1.00)
		FACILITIES ENGINEER (CIP)	Operating Fund				1.00	1.00	1.00
		PROJECT MANAGER (CIP)	Operating Fund					1.00	1.00
		MANAGER - BUILDING SYSTEMS	Operating Fund					1.00	1.00
		COORD - SAFETY & EMERGENCY OPERATIONS	Operating Fund					1.00	1.00
		BUILDING SYSTEMS SUPERVISOR	Operating Fund					1.00	1.00
		Operations and Maintenance Total			33.00	39.00	40.00	42.00	2.00
	School Administration	SECURITY SVCS SUPERV	Operating Fund		-				-
		School Administration Total			-				-
Facilities & Operations Total					33.00	39.00	41.00	43.00	2.00
Educational Facilities	Operations and Maintenance	ADMIN ASSISTANT I	Operating Fund						-
		ADMIN SPECIALIST	Operating Fund	1.00					-
		ANALYST - FINANCE	Operating Fund						-
		ARCHITECT	Operating Fund						-
		ASST DIR II BLDG SRV	Operating Fund						-
		ASST DIR II PRJT DLY	Operating Fund						-
		BLDG SYS MANAGER	Operating Fund	1.00					-
		BUILDING SVCS COORD	Operating Fund	1.00					-
		BUILDING SYS SUPR	Operating Fund	1.00					-
		CONSTRCTN PROG MGR	Operating Fund	1.00					-
		CONSTRUCTION ENGINEER	Operating Fund						-
		CONTRACT SRVCS MNTR	Operating Fund	1.00					-
		COORD - BLDG SRVCS	Operating Fund						-
		COORD ENV HLTH&SFTY	Operating Fund	1.00					-
		COORD SEC & EMRG MGT	Operating Fund	1.00					-
		CUSTODIAN	Operating Fund	1.00					-
		DIR II CAP PLN & DSGN	Operating Fund						-
		DIR II SAFTY SEC SVC	Operating Fund	1.00					-
		DIR III-OPERTN COORD	Operating Fund	1.00					-
		DIRCTR-PLNG,DSGN,CNS	Operating Fund	1.00					-
		DIRECTOR I EDFAC	Operating Fund	1.00					-
		DIRECTOR II - CAPITAL PLANNING & DESIGN	Operating Fund						-
		DIRECTOR II - EDUCATIONAL FACILITIES	Operating Fund						-
		DIRECTOR II - OPERATIONS	Operating Fund						-
		DIRECTOR II-EDFAC	Operating Fund	1.00					-
		DIRECTOR MAINT & CUST	Operating Fund						-
		DIRECTOR PROJ & PLNNG	Operating Fund						-
		DM PROJECT MANAGER	Operating Fund						-
		ENERGY MANAGER	Operating Fund	1.00					-
		EXEC DIR-ED FAC & MAINT	Operating Fund						-
		FACILITIES ENGINEER	Operating Fund	1.00					-
		FINANCE TECHNICIAN	Operating Fund	1.00					-
		FINANCIAL ANALYST	Operating Fund	1.00					-
		GENERAL MAINT WRKR	Operating Fund	2.00					-
		HS PROJ DIRECTOR	Operating Fund						-
		HVAC PROJECT MGR	Operating Fund	1.00					-
		LEAD SKILLED MAINT	Operating Fund	1.00					-
		PROG MGR	Operating Fund	3.00					-
		PROJECT MGR - O&M	Operating Fund	1.00					-
		SKILLED MAINT WRKR	Operating Fund	8.00					-
		SUPPORT SPVR I	Operating Fund	1.00					-
		TECHNICIAN - FINANCE	Operating Fund						-
		ASST DIR II,HLTH&SAF	Operating Fund						-
		ASST DIRECTOR EDFAC	Operating Fund						-
		BUILDING SVCS MGR	Operating Fund						-
		BUILDING SYS SPEC	Operating Fund						-
		FACILITIES PLANNER	Operating Fund						-
		CONTRACT SERVICES MONITOR	Operating Fund						-
		HVAC PM	Operating Fund						-
		EXECUTIVE DIRECTOR - FACILITIES & MAINTENANCE	Operating Fund						-

Facilities and Operations

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024	
		PROJECT MANAGER - DOUGLAS MACARTHUR	Operating Fund						-	
		PROJECT DIRECTOR - TCW HIGH SCHOOL	Operating Fund						-	
		CONSTRUCTION PROGRAM MANAGER	Operating Fund						-	
		Operations and Maintenance Total		35.00					-	
	School Administration	SECURITY SVCS SUPERV	Operating Fund	1.00					-	
		School Administration Total		1.00					-	
Educational Facilities Total				36.00					-	
Safety & Security Services	Operations and Maintenance	COORD ENV HLTH&SFTY	Operating Fund		1.00				-	
		COORD SEC & EMRG MGT	Operating Fund		1.00				-	
		DIR II SAFTY SEC SVC	Operating Fund		1.00				-	
		SECURITY SVCS SUPERV	Operating Fund						-	
		COORD - HLTH & SAFTY	Operating Fund						-	
		Operations and Maintenance Total			3.00				-	
	School Administration	SECURITY SVCS SUPERV	Operating Fund	1.00					-	
		School Administration Total		1.00					-	
Safety & Security Services Total				4.00					-	
Chief of Staff	Executive Administration	ADMIN ASSISTANT II	Operating Fund		1.00				-	
		CHIEF OF STAFF	Operating Fund		1.00	1.00			-	
		Executive Administration Total			2.00	1.00			-	
Chief of Staff Total				2.00	1.00				-	
Pupil Transportation	Transportation	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ASST DIRECTOR, TRANS	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		AUTO/EQUIP MECH II	Operating Fund	6.00	6.00	6.00	6.00	6.00	-	
		BUS DRIVER	Operating Fund	112.00	103.00	104.00	104.00	99.00	(5.00)	
		BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	4.00	-	
		BUS MONITOR	Operating Fund	30.00	30.00	30.00	30.00	30.00	-	
		DIRECTOR II - TRANSPORTATION	Operating Fund			1.00	1.00	1.00	-	
		DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00				-	
		DISPATCHER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		PARTS/SUPLY SUPVR	Operating Fund	1.00	1.00				-	
		SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SUPERVISOR - PARTS & SUPPLIES	Operating Fund			1.00	1.00	1.00	-	
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SUPPORT SPVR II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		COORD TRANSPORTATN	Operating Fund						-	
		AUTO/EQUIP MECH I	Operating Fund						-	
		DRIVER - NON-CDL	Operating Fund				6.00		(6.00)	
		ASST DIRECTOR - TRANSPORTATION	Operating Fund					1.00	1.00	
VAN DRIVER - NON-CDL	Operating Fund					6.00	6.00			
	Transportation Total			162.00	153.00	154.00	160.00	155.00	(5.00)	
Pupil Transportation Total				162.00	153.00	154.00	160.00	155.00	(5.00)	
School Nutrition Services	School Food Services	ADMIN ASSISTANT I	School Nutrition						-	
		ADMIN SPECIALIST	School Nutrition	1.00	1.00	1.00	1.00	1.00	-	
		ANALYST - FINANCE	School Nutrition					1.00	1.00	
		FINANCE TECHNICIAN	School Nutrition	1.00	1.00				-	
		SOFTWARE SUP SPEC	School Nutrition	1.00	1.00	1.00	1.00	1.00	-	
		TECHNICIAN - FINANCE	School Nutrition			1.00	1.00	1.00	-	
		DIRECTOR II-SCHLNUT	School Nutrition	1.00	1.00				-	
		NUTRITION COORD	School Nutrition	1.00	1.00				-	
		NUTRITION FIN ANLST	School Nutrition	1.00	1.00	1.00	1.00		(1.00)	
		PURCH WAREHOUSE MGR	School Nutrition						-	
		SCHL NTRTN ASST I	School Nutrition	52.00	66.00	61.00	61.00	61.00	-	
		SCHL NTRTN ASST II	School Nutrition	3.00	3.00	3.00	1.00	1.00	-	
		SCHL NTRTN DLVRY	School Nutrition	1.00	1.00	1.00	1.00	1.00	-	
		SCHL NTRTN MGR I	School Nutrition	14.00	14.00	14.00	14.00	14.00	-	
		SCHL NTRTN MGR II	School Nutrition	3.00	3.00	3.00	3.00	3.00	-	
		SCHL NTRTN MGR III	School Nutrition	1.00	1.00	1.00	1.00	1.00	-	
		SCHL NTRTN MGR TRN	School Nutrition	3.00	3.00	3.00	3.00	3.00	-	
		SCHOOL NUTRITION SUP	School Nutrition	1.00	1.00	1.00			-	
		INV, PURCH & QA SPEC	School Nutrition						-	
		SCHL NTRTN ASST MGR	School Nutrition	4.00	4.00	4.00	4.00	4.00	-	
		EQUIPMENT SPECLST	School Nutrition	1.00					-	
		FIELD OPERATION SPEC	School Nutrition	2.00	2.00				-	
		SCHL NTRTN ASST III	School Nutrition	20.00	20.00	20.00	22.00	22.00	-	
		EXECUTIVE CHEF	School Nutrition		1.00	1.00	1.00	1.00	-	
		SPECIALIST - FIELD OPERATIONS	School Nutrition			2.00	2.00	2.00	-	
		COORD - NUTRITION	School Nutrition				1.00	1.00	1.00	-

Facilities and Operations

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		DIRECTOR II - SCHOOL NUTRITION	School Nutrition			1.00	1.00	1.00	-
		ASST DIRECTOR - SCHOOL NUTRITION	School Nutrition				1.00	1.00	-
		SPECIALIST - COMMERCIAL EQUIPMENT MAINTENANCE	School Nutrition				1.00	1.00	-
	School Food Services Total			111.00	125.00	120.00	121.00	121.00	-
School Nutrition Services Total				111.00	125.00	120.00	121.00	121.00	-
Grand Total				309.00	317.00	314.00	322.00	319.00	(3.00)

Facilities and Operations

Facilities & Operations Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final	FY 2024 Final	Change, FY2023 to FY2024		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Facilities & Operations	Executive Administration	Purchased Services	Printing And Binding	-	-	-	400	400	-		
			Professional Services - Instructional Support	-	-	-	500	2,000	1,500		
		Internal Services	Print Shop	-	-	29	250	250	-		
			Awards and Grants	-	-	-	250	250	-		
		Other Charges	Communications	-	-	-	2,030	1,530	(500)		
			Course/ Event Fees and Dues	-	-	-	750	750	-		
			Miscellaneous	-	32,358	480	500	500	-		
			Travel	-	-	-	1,700	1,700	-		
			Materials and Supplies	Educational And Recreational Supplies	-	-	-	2,500	1,500	(1,000)	
			Food Supplies And Food Service Supplies	-	-	110	500	500	-		
	Executive Administration Total				-	32,358	618	9,380	9,380	-	
	Financial Services	Salaries	-	-	-	71,381	115,560	44,179			
		Employee Benefits	-	-	-	31,999	43,578	11,579			
	Financial Services Total				-	-	-	103,380	159,138	55,758	
	Instructional Core	Salaries	37,835	30,520	24,115	-	-	-			
		Employee Benefits	2,894	2,335	1,845	-	-	-			
		Materials and Supplies	-	628	-	-	-	-			
	Instructional Core Total				40,729	33,483	25,960	-	-	-	
	Operations and Maintenance	Salaries		2,503,304	2,782,368	2,650,414	4,068,811	4,490,115	421,304		
			Employee Benefits	664,243	872,003	974,167	1,337,072	1,491,130	154,058		
		Purchased Services	Maintenance Services And Contracts	Printing And Binding	6,716,824	7,350,113	7,375,023	8,064,238	9,095,859	1,031,621	
				Professional Services - Instructional Support	-	-	546	2,500	2,500	-	
			Professional Services - Other	16,938	-	14,250	38,500	20,000	(18,500)		
			Professional Services - Temporary Help	1,569	20,969	89,396	42,105	40,105	(2,000)		
			Communications	298,924	16,949	8,760	7,000	7,000	-		
		Internal Services	Print Shop	1,029	12	16	3,500	3,500	-		
			Communications	301	409	4,877	6,780	9,980	3,200		
			Course/ Event Fees and Dues	275	275	355	3,500	6,500	3,000		
		Other Charges	Leases And Rentals	3,756,677	3,363,856	2,315,990	3,793,259	4,196,911	403,652		
			Miscellaneous	-	-	1,285	38,680	49,980	11,300		
			Travel	3,011	2,277	2,225	19,100	24,100	5,000		
			Utilities	3,284,241	2,788,505	3,952,308	3,903,489	4,304,489	401,000		
			Materials and Supplies	Educational And Recreational Supplies	1,565	1,351	36,547	6,950	6,950	-	
				Food Supplies And Food Service Supplies	1,413	1,520	64	6,300	4,800	(1,500)	
				Laundry, Housekeeping and Janitorial Supplies	260,196	469,141	528,338	378,521	378,521	-	
				Other Supplies	-	-	-	200,000	200,000	-	
			Repair and Maintenance Supplies	Technology	418,815	284,639	357,718	320,000	320,000	-	
				Technology	16,575	51,780	37,300	60,000	62,000	2,000	
		Furniture and Fixtures Replacement		113,858	7,311	-	-	-	-		
		Operations and Maintenance Total				18,059,756	18,013,479	18,349,578	22,300,305	24,714,440	2,414,135
		Partnerships, Family and Community Engagement	Salaries	(1,356)	-	-	-	-	-		
			Purchased Services	(650)	-	-	-	-	-		
		Partnerships, Family and Community Engagement Total				(2,006)	-	-	-	-	-
		School Administration	Salaries	19,872	-	-	-	-	-		
			Employee Benefits	7,659	-	-	-	-	-		
		School Administration Total				27,531	-	-	-	-	-
	Facilities & Operations Total				18,126,010	18,079,320	18,376,156	22,413,065	24,882,958	2,469,893	
	Safety & Security Services	Operations and Maintenance	Salaries		162,161	260,651	326,162	274,764	274,764	-	
				Employee Benefits	48,079	35,784	24,952	21,019	21,021	2	
			Purchased Services	Maintenance Services And Contracts	Professional Services - Instructional Support	454,250	557,804	1,019,939	1,031,323	1,531,323	500,000
Professional Services - Other					10,522	11,250	16,972	46,100	36,100	(10,000)	
Professional Services - Temporary Help				7,500	-	3,750	-	-	-		
Communications				91,493	103,374	-	-	-	-		
Insurance				5,483	5,517	2,294	5,320	5,320	-		
Other Charges			Travel	324,033	346,028	380,165	405,322	405,322	-		
			Travel	-	-	1,098	-	10,000	10,000		
			Food Supplies And Food Service Supplies	-	-	370	-	-	-		
Materials and Supplies		Laundry, Housekeeping and Janitorial Supplies	3,661	10,000	7,160	30,000	30,000	-			
		Repair and Maintenance Supplies	31,965	11,556	24,323	25,000	25,000	-			
		Communications Equipment Replacement	29,106	72,712	-	33,260	33,260	-			
Operations and Maintenance Total				1,168,253	1,414,676	1,807,184	1,872,108	2,372,110	500,002		
Summer and Extended Learning		Salaries	14,064	36,221	2,578	-	-	-			
		Employee Benefits	1,076	2,771	197	-	-	-			
Summer and Extended Learning Total				15,140	38,991	2,776	-	-	-		
Safety & Security Services Total				1,183,393	1,453,667	1,809,960	1,872,108	2,372,110	500,002		
Pupil Transportation		Enrichment and Electives	Other Charges	Travel	-	-	-	500	500	-	
					-	-	-	500	500	-	
		Enrichment and Electives Total				-	-	-	500	500	-
		Special Education	Salaries	17,865	7,619	24,581	25,000	25,000	-		
			Employee Benefits	1,367	583	1,880	1,913	1,913	-		
			Purchased Services	-	131,236	2,096,918	800,000	825,000	25,000		
		Special Education Total				19,232	139,438	2,123,379	826,913	851,913	25,000
		Student Services	Purchased Services	Maintenance Services And Contracts	465	540	-	1,600	1,600	-	
				Vehicle/Power Equipment Fuels	343	-	218	1,200	1,200	-	
			Materials and Supplies	Vehicle/Power Equipment Supplies	1,693	136	435	2,200	2,200	-	
		Student Services Total				2,501	676	652	5,000	5,000	-
		Summer and Extended Learning	Salaries	182,089	118,101	45,772	220,000	220,000	-		
	Employee Benefits		13,930	9,035	3,502	16,831	16,831	-			
	Purchased Services		-	-	-	-	-	-			
	Summer and Extended Learning Total				196,019	127,135	49,274	236,831	236,831	-	
	Transportation	Salaries		5,441,745	5,096,771	6,103,642	6,943,643	7,246,220	302,577		
			Employee Benefits	2,062,446	2,149,013	2,187,346	2,676,497	2,635,906	(40,591)		
		Purchased Services	Computer and Software Services	Maintenance Services And Contracts	12,608	5,745	5,290	10,000	10,000	-	
				Professional Services - Business Services	90,947	41,830	105,084	151,500	151,500	-	
			Professional Services - Instructional Support	-	500,000	-	-	-	-		
			Professional Services - Instructional Support	7,609	6,397	17,824	20,000	20,000	-		
			Professional Services - Temporary Help	4,352	-	-	5,000	5,000	-		
			Transportation Services	479,035	27,223	139,653	200,000	200,000	-		
			Print Shop	519	-	-	1,500	1,500	-		
		Other Charges	Awards and Grants	-	-	-	2,000	2,000	-		
			Communications	3,580	17,593	17,140	4,000	24,000	20,000		
			Miscellaneous	2,400	-	440	-	-	-		
		Materials and Supplies	Travel	14	-	-	2,000	2,000	-		
Educational And Recreational Supplies			4,525	4,809	3,540	6,200	6,200	-			
Food Supplies And Food Service Supplies			3,557	-	415	3,000	3,000	-			

Facilities and Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Final	FY 2024 Final	Change, FY2023 to FY2024
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Laundry, Housekeeping and Janitorial Supplies	13,372	10,786	15,338	55,000	55,000	-
			Medical and Laboratory Supplies	1,763	886	1,212	1,500	1,500	-
			Vehicle/Power Equipment Fuels	269,443	110,835	479,156	515,000	465,000	(50,000)
			Vehicle/Power Equipment Supplies	300,194	136,456	245,979	350,000	330,000	(20,000)
		Capital Outlay	Furniture and Fixtures Additional	-	-	-	-	-	-
			Machinery and Equipment Additional	167,560	-	-	-	-	-
			Transportation Total	8,865,672	8,108,343	9,322,058	10,946,840	11,158,826	211,986
Pupil Transportation Total				9,083,423	8,375,593	11,495,363	12,016,084	12,253,070	236,986
School Nutrition Services	School Food Services	Other Charges	Miscellaneous	7,596	5,044	-	-	-	-
			School Food Services Total	7,596	5,044	-	-	-	-
School Nutrition Services Total				7,596	5,044	-	-	-	-
Chief of Staff	Executive Administration	Salaries		-	187,019	86,063	-	-	-
		Employee Benefits		-	45,908	21,630	-	-	-
		Purchased Services	Printing And Binding	-	-	-	-	-	-
		Other Charges	Awards and Grants	-	-	-	-	-	-
			Communications	-	-	-	-	-	-
			Course/ Event Fees and Dues	-	-	-	-	-	-
			Travel	-	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	-	-	-
			Executive Administration Total	-	232,926	107,694	-	-	-
Chief of Staff Total				-	232,926	107,694	-	-	-
Ofc of the Executive Director	Executive Administration	Salaries		392,524	16,886	-	-	-	-
		Employee Benefits		128,874	7,519	-	-	-	-
		Purchased Services	Printing And Binding	-	-	-	-	-	-
			Professional Services - Instructional Support	-	-	-	-	-	-
		Internal Services	Print Shop	11	-	-	-	-	-
		Other Charges	Awards and Grants	-	-	-	-	-	-
			Communications	1,120	-	-	-	-	-
			Course/ Event Fees and Dues	-	-	-	-	-	-
			Miscellaneous	10,875	-	-	-	-	-
			Travel	623	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	2,090	-	-	-	-	-
			Food Supplies And Food Service Supplies	339	-	-	-	-	-
			Technology	474	-	-	-	-	-
			Executive Administration Total	536,930	24,405	-	-	-	-
	Operations and Maintenance	Salaries		39,921	43,314	-	-	-	-
		Employee Benefits		13,132	14,490	-	-	-	-
			Operations and Maintenance Total	53,053	57,804	-	-	-	-
Ofc of the Executive Director Total				589,983	82,208	-	-	-	-
Grand Total				\$ 28,990,406	\$ 28,228,758	\$ 31,789,172	\$ 36,301,257	\$ 39,508,138	\$ 3,206,881

Department and Office Contact

Department of Financial Services

Dominic B. Turner, Chief Financial Officer
 1340 Braddock Place
 Alexandria, Virginia 22314
 Tel: 703-619-8040 | Fax: 703-619-8090
 dominic.turner@acps.k12.va.us
<https://www.acps.k12.va.us/departments/financial-services>

Responsibilities

The Financial Services Department (FSD) is led by the Chief Financial Officer and supports the division in achieving goal 4 of the ACPS strategic plan:

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

This goal is achieved through the collaborative efforts of the Offices of Budget and Financial Planning, Financial Systems and Reporting, Procurement and General Services, Accounting Services, and Payroll Services.

The Financial Services Department serves as a steward for public funds, safeguarding the assets of ACPS while supporting the division to meet annual and long-term performance goals.

Primary responsibilities are to:

- Support and assist schools and departments in budget preparation, financial management, procurement procedures, appropriation control,

expenditures monitoring, position control, chart of accounts, and student activity funds;

- Provide excellent customer service by enhancing the efficiency of financial operations throughout the division through continuous assessment of the department and implementation of technological and process improvements;
- Lead, coordinate, and prepare the division-wide annual budget for all school funds. This includes establishing budgets in compliance with grant awards and ACPS requirements;
- Prepare and manage the allocation of all positions through the use of staffing formulas and class size analyses. Monitor staffing assignments and compliance with total approved full-time equivalents (FTEs);
- Prepare financial documents, including School Board materials, the Superintendent's Final budget book, the School Board's final budget book, internal management reporting, the Virginia Annual School Report (ASRFIN), and the Annual

Financial Services

- Comprehensive Financial Report (ACFR);
- Maintain accounting and payroll records in compliance with state and federal regulations;
- Ensure the timely and accurate processing of all financial transactions, including accounts receivable, accounts payable, payroll, Automated Clearing House (ACH) transactions, purchase orders, invoices, and credit or procurement cards;
- Perform detailed financial analyses to ensure division-wide expenditures and positions are in compliance with approved and amended budgets, School Board policies and division regulations;
- Manage the implementation of all new financial and payroll business systems and provide ongoing system administration and security support;
- Increase dollar savings through best business practices, procurement process standardization, and review of all ACPS contracts and partnership agreements with other organizations for greater business efficiency. Train all staff for accurate decentralized procurement processes; and
- Review and enhance internal controls to safeguard division assets and guarantee fiscal accountability. Implement generally accepted accounting principles to ensure compliance and prevent theft and fraud.

Financial Services

Budget Summary

The Financial Services budget consists of two components: the Financial Services Department and the Division-Wide FSD Reserve. The Financial Services Department budget manages the daily operations of the department, while the Division-Wide FSD Reserve houses the funding for the staffing and enrollment adjustment reserves, lapse salary and benefits, as well as contingency for emergencies and/or to cover any other unanticipated costs. The FY 2024 Operating Fund Budget totals \$3.05 million, a decrease of \$3.00 million. Staffing is projected to increase by 2.31 FTEs

The non-compensation portion of the FY 2024 Division-Wide Reserve Budget totals \$2.90 million and includes a contingency for emergencies and/or to cover any other unanticipated costs.

Financial Services Department

The Financial Services Department budget supports budget and financial planning, financial systems and reporting, procurement and general services, grants management, accounting services, payroll services, and fiscal procedures and compliance. The FY 2024 budget will be \$5.12 million with total staffing of 29.00 FTEs. The staffing levels are inclusive of additional Buyer positions converted from the prior year's Executive Director, Procurement position.

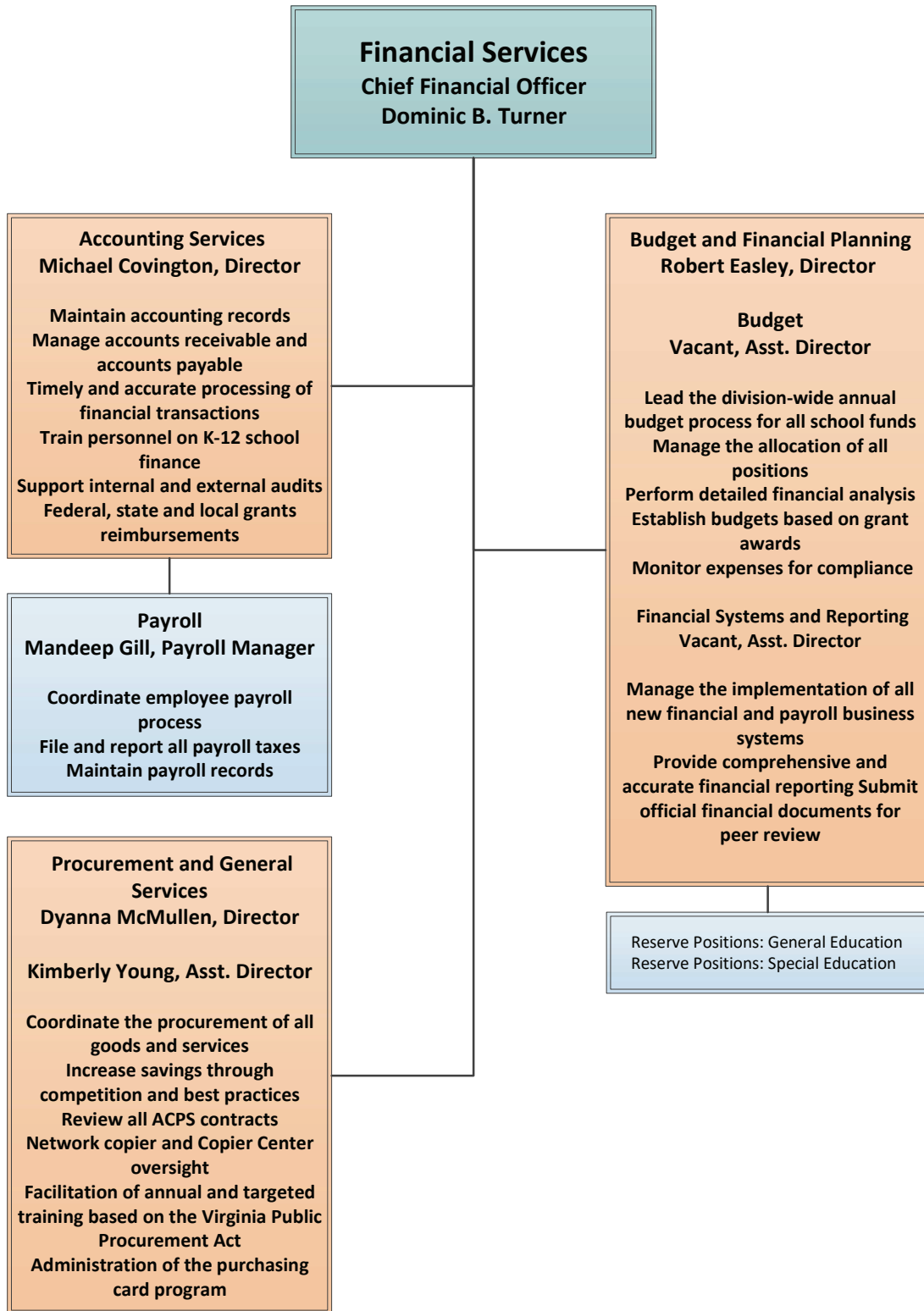
The FY 2024 budget for internal services account has a credit balance of \$0.06 million to offset the school and department internal services budget.

Division-Wide FSD Reserve

The FY 2024 Division-Wide Reserve totals a credit of \$2.10 million. The reserve includes Teacher and Instructional Assistant reserve positions, as well as anticipated staffing lapse savings.

The Teacher positions reserve accounts for 6.00 FTE Special Education Teacher positions, 16.41 FTE English Learners Teacher positions, General Education Teacher positions along with Instructional Assistants - Kindergarten positions.

Financial Services



Financial Services

Staffing: Financial Services												
Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024			
Financial Services	Financial Services	ACCTS PAYABLE ASSOC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-			
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-			
		ASST DIRECTOR BUDGET	Operating Fund	1.00	1.00	1.00	1.00		(1.00)			
		ASST DIRECTOR FINSYS	Operating Fund	1.00	1.00	1.00			-			
		ASST DIRECTOR PROCMT	Operating Fund	1.00	1.00	1.00			-			
		BUDGET MGMT ANALYST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)			
		BUSINESS DATA ANLYST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)			
		BUSINESS SYS ANLYST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)			
		BUYER	Operating Fund	1.00	1.00				-			
		CAPITAL PROG ANALYST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)			
		CHIEF FINANCIAL OFCR	Operating Fund	1.00	1.00				-			
		CHIEF OFFICER - FINANCE	Operating Fund			1.00	1.00	1.00	-			
		CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-			
		DIRECTOR II - ACCOUNTING	Operating Fund			1.00	1.00	1.00	-			
		DIRECTOR II - BUDGET	Operating Fund			1.00	1.00	1.00	-			
		DIRECTOR II - PROCUREMENT	Operating Fund			1.00	1.00	1.00	-			
		DIRECTOR II-BUDGET	Operating Fund	1.00	1.00				-			
		DIRECTOR II-PROCURE	Operating Fund	1.00	1.00				-			
		DIRECTOR II-S-ACCTG	Operating Fund	1.00	1.00				-			
		FINANCE TECHNICIAN	Operating Fund	2.00	2.00				-			
		MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	1.00		(1.00)			
		PAYROLL SPECIALIST	Operating Fund	2.00	2.00				-			
		P-CARD ADMINISTRATOR	Operating Fund			1.00	1.00	1.00	-			
		PROCUREMENT SPEC	Operating Fund		1.00				-			
		SENIOR ACCOUNTANT	Operating Fund			2.00	2.00	2.00	-			
		SENIOR ANALYST - PAYROLL	Operating Fund			1.00	1.00	1.00	-			
		SENIOR BUYER	Operating Fund	1.00	1.00	1.00	1.00	2.00	1.00			
		SPECIALIST - PAYROLL	Operating Fund			2.00	2.00	2.00	-			
		SPECIALIST - PROCUREMENT (CIP)	Operating Fund			1.00			-			
		SR ACCOUNTANT	Operating Fund	2.00	2.00				-			
		SR PAYROLL ANALYST	Operating Fund	1.00	1.00				-			
		TECHNICIAN - FINANCE	Operating Fund			2.00	2.00	2.00	-			
		ACCOUNTING MGR	Operating Fund						-			
		BUDGET ANALYST II	Operating Fund						-			
		BUS SUP ADMIN SPEC	Operating Fund						-			
		DIRECTOR I-PROCURE	Operating Fund						-			
		MANAGER-PROCURMNT	Operating Fund						-			
		SPECIALIST - PROCUREMENT	Operating Fund						-			
		BUYER II	Operating Fund			1.00	1.00	2.00	1.00			
		ESSER - Accounting Support Staff	Grant and Special Projects			0.50			-			
		ESSER - Procurement Support Staff	Grant and Special Projects			0.50			-			
		ASST DIRECTOR - FINANCIAL SYSTEMS	Operating Fund					1.00	1.00	-		
		ASST DIRECTOR II - PROCUREMENT	Operating Fund					1.00	1.00	-		
		ESSER - ACCOUNTING STAFF SUPPORT	Grant and Special Projects						-			
		ESSER - PROCUREMENT STAFF SUPPORT	Grant and Special Projects						-			
		EXECUTIVE DIRECTOR - PROCUREMENT	Operating Fund					1.00	(1.00)			
		BUSINESS SYSTEMS ANALYST	Operating Fund						1.00	1.00		
		ANALYST - CAPITAL PROGRAMS	Operating Fund						1.00	1.00		
		ESSER III - ACCOUNTANT	Grant and Special Projects						1.00	1.00		
		ANALYST - BUDGET MANAGEMENT	Operating Fund						1.00	1.00		
		ANALYST - BUSINESS DATA	Operating Fund						1.00	1.00		
		MANAGER - PAYROLL	Operating Fund						1.00	1.00		
		ASST DIRECTOR - BUDGET	Operating Fund						1.00	1.00		
		ESSER II - ACCOUNTING STAFF SUPPORT	Grant and Special Projects						0.50	0.50		
		ESSER II - PROCUREMENT STAFF SUPPORT	Grant and Special Projects						0.50	0.50		
		Financial Services Total				24.00	25.00	27.00	26.00	29.00	3.00	
		Financial Services Total				24.00	25.00	27.00	26.00	29.00	3.00	
Division-Wide FSD Reserve	Division-Wide	EL TCHR	Operating Fund						-			
		FSD RESERVE	Operating Fund	5.00	9.00				-			
		FSD RESERVE - EL TCHR	Operating Fund			4.00	4.00	4.00	-			
		FSD RESERVE - SPED TCHR	Operating Fund			1.00			-			

Financial Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	Change FY 2023 to FY 2024
		FSD RESERVE - TEACHER	Operating Fund			8.00	5.00	8.41	3.41
		FY21 HOLD - SPECIALIST - TECHNOLOGY INTEGRATION	Operating Fund						-
		RESERVE POSITION	Operating Fund						-
		FSD RESERVE - TEACHER (FROM PH 4TH GRADE)	Operating Fund				1.00		(1.00)
		FSD RESERVE TEACHER	Operating Fund				3.10		(3.10)
		FSD RESERVE TEACHER - TO JA #1268 ##	Operating Fund						-
		FSD RESERVE TEACHER - TO JA #1327 ##	Operating Fund						-
		FSD RESERVE TEACHER - TO JA #1345 ##	Operating Fund						-
		FSD RESERVE TEACHER - TO JA #1400 ##	Operating Fund						-
		FSD RESERVE - INSTRUCTIONAL AIDE	Operating Fund					4.00	4.00
		RESERVE - CUSTODIAN (FROM POSITION #2836)	Operating Fund					-	-
		Division-Wide Total		5.00	9.00	13.00	13.10	16.41	3.31
	EL	RESERVE - EL TCHR	Operating Fund		2.00				-
		EL Total			2.00				-
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				4.00		(4.00)
		Kindergarten and Pre-Kindergarten Total					4.00		(4.00)
	Special Education	FSD RESERVE - SPED TCHR	Operating Fund			5.00	6.00		(6.00)
		RESERVE - SPED PARA	Operating Fund	2.00					-
		RESERVE - SPED TCHR	Operating Fund	4.00	3.00				-
		RESERVE PARA SPE	Operating Fund						-
		RESERVE POSITION SPE	Operating Fund						-
		FSD RESERVE - SPED TEACHER	Operating Fund					6.00	6.00
		Special Education Total		6.00	3.00	5.00	6.00	6.00	-
		Division-Wide FSD Reserve Total		11.00	14.00	18.00	23.10	22.41	(0.69)
		Grand Total		35.00	39.00	45.00	49.10	51.41	2.31

Financial Services

Financial Services Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2020	FY 2021	FY 2022	FY 2023 Final	FY 2024 Final	Change,		
				Actual	Actual	Actual			FY2023 to FY2024		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Financial Services	Financial Services	Salaries		2,165,126	2,276,351	2,591,983	2,820,668	2,980,332	159,664		
		Employee Benefits		732,760	773,402	845,829	1,016,538	1,060,363	43,825		
		Purchased Services	Maintenance Services And Contracts		-	808	-	450	450	-	
			Printing And Binding		4,870	3,701	5,035	6,250	6,250	-	
			Professional Services - Business Services		1,005	750	16,287	31,980	31,980	-	
			Professional Services - Instructional Support		50	990	4,224	5,500	5,500	-	
			Professional Services - Other		941	-	2,100	32,250	32,250	-	
			Professional Services - Temporary Help		57,382	16,237	10,455	13,000	13,000	-	
			Internal Services	Print Shop		(47,249)	(85,166)	(28,915)	(57,050)	(57,050)	
			Other Charges	Communications		11,611	6,794	8,200	23,100	23,100	-
				Course/ Event Fees and Dues		9,484	6,045	8,292	13,150	13,150	-
				Leases And Rentals		16,615	15,899	16,029	17,950	17,950	-
		Materials and Supplies	Travel		10,532	2,266	7,425	38,800	44,800	6,000	
			Educational And Recreational Supplies		22,778	10,857	16,552	37,950	37,950	-	
			Food Supplies And Food Service Supplies		395	-	1,015	2,250	2,250	-	
			Other Supplies		1,505	-	81	1,250	1,250	-	
			Technology		17,009	16,698	20,704	24,450	24,450	-	
		Capital Outlay	Technology Additional		-	-	-	410	410	-	
		Financial Services Total				3,004,814	3,045,632	3,525,297	4,028,896	4,238,385	209,489
		School Administration	Other Charges	Leases And Rentals		1,048,705	1,027,331	880,863	912,300	912,300	-
		School Administration Total				1,048,705	1,027,331	880,863	912,300	912,300	-
		Summer and Extended Learning	Salaries		-	-	274	-	-	-	
			Employee Benefits		-	-	21	-	-	-	
Summer and Extended Learning Total				-	-	294	-	-	-		
Financial Services Total				4,053,519	4,072,963	4,406,454	4,941,196	5,150,685	209,489		
Division-Wide FSD Reserve	Division-Wide	Salaries		-	-	-	(1,848,680)	(3,538,413)	(1,689,733)		
		Employee Benefits		-	-	-	957,435	(1,445,557)	(2,402,992)		
		Purchased Services	Computer and Software Services		-	-	-	-	-	-	
			Professional Services - Other		-	-	-	27,890	(6,544)	(34,433)	
		Internal Services	Data Processing		-	-	-	408	5,891	5,484	
		Other Charges	Communications		-	-	-	-	(10,527)	(10,527)	
			Miscellaneous		-	-	-	(16,464)	400,000	416,464	
		Materials and Supplies	Division-Wide Materials & Supplies		-	-	-	2,011,858	2,480,998	469,140	
			Educational And Recreational Supplies		-	-	-	-	-	-	
			Other Supplies		(8,006)	(3,408)	(14,611)	-	-	-	
		Capital Outlay	Furniture and Fixtures Additional		-	-	-	(25,071)	12,640	37,711	
		Division-Wide Total				(8,006)	(3,408)	(14,611)	1,107,375	(2,101,511)	(3,208,886)
		Special Education	Salaries		5,908	-	-	-	-	-	
	Employee Benefits		4,476	-	-	-	-	-			
Special Education Total				10,384	-	-	-	-	-		
Division-Wide FSD Reserve Total				2,378	(3,408)	(14,611)	1,107,375	(2,101,511)	(3,208,886)		
Grand Total				\$ 4,055,897	\$ 4,069,556	\$ 4,391,843	\$ 6,048,571	\$ 3,049,174	\$ (2,999,397)		

Appendix



Section V:

- Section V: Appendix
- ✓ Glossary
- ✓ Additional Resources

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Glossary

Accounts Payable:

The amounts owed to private persons or organizations for goods and services received by the school system.

Accrual:

A charge for work that has been done but not yet invoiced, for which provision is made at the end of a financial period.

ACPS School Board:

A nine-member elected body that adopts policy for the daily operation of Alexandria's public schools and ensures school laws are properly explained, enforced, and observed.

Administrative Compensation:

Salaries paid to administrators for full-time and part-time work. Administrators include principals, assistant principals, directors, supervisors, coordinators, and managers.

Adult Education:

Adult education and English literacy classes assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and assist adults in the completion of a secondary school education.

Advanced Placement (AP) Program:

An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula, challenging national examinations, and by exposing them to academic experiences usually reserved for college students.

Americans with Disabilities Act (ADA):

A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. The ADA defines an individual with a disability as a person with a serious physical or mental impairment that substantially limits a major life activity.

Annual Measurable Objectives (AMO):

The AMOs represent the percentage of students within each subgroup that must pass Standards of Learning (SOL) tests in reading and mathematics in order to make acceptable progress over six years. Although the AMOs represent yearly goals for low-performing schools, all schools must meet these objectives. This measurement tool has been eliminated through the Every Student Succeeds Act (ESSA) and will not be reported in the future.

Appropriation:

A legislative act authorizing a designated amount of public funds for a specific purpose. The City of Alexandria appropriates funding to the school division to support operations.

Asset:

The International Accounting Standards Board defines an asset as a "resource controlled by the enterprise as a result of past events and from which future economic benefits are expected to flow to the enterprise."

At-Promise Student:

Any student who is not presently reaching his or her fullest potential, but has the ability to do so with additional resources, additional time, or different instructional strategies.

Audit:

An official inspection of an individual's or organization's accounts, typically by an independent body.

Glossary

Average Daily Membership (ADM):

The sum of total daily student membership of the school system divided by the number of days school was actually in session. ADM is a factor used in the state funding formulas.

Balanced Budget:

A balanced budget is a situation in financial planning or the budgeting process where total expected revenues are equal to total planned spending.

Base Allocations:

The dollar amount for materials and supplies for schools, determined by adding per pupil allocations, recurring supplementals, and extended learning allocations, as applicable.

Beginning Balance:

The dollar amount remaining in a fund at the start of a fiscal year.

Benefits:

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

Budget:

The Association of School Business Officials (ASBO) defines a budget as "a plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them." It is a list of estimates of revenues and expenditures for the organization for a specified period of time. Normally a budget describes a period in the present or future, not the past.

Capital Improvement Program (CIP):

The primary source of funding for school construction, renovation, and maintenance projects. It provides a 10-year prioritized plan for major facility changes. It is submitted in a separate document to city council and is entirely funded by the City.

Capital Outlay:

Includes the purchases of replacement or additional fixed assets valued at more than \$5,000 per unit that have a useful life of at least one year.

Carryover:

The process at the end of one fiscal year by which certain funds for previously approved School Board commitments to pay for goods and services are reappropriated in the next fiscal year.

Categorical Accounts:

State revenue funds for special student populations or for fulfilling particular state obligations.

City Appropriation:

An expenditure level granted by the City Council to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Classroom Instruction Compensation:

Salaries and wages paid to classroom teachers for full-time and part-time work. Classroom teachers include grades Pre-K to 5, core and elective, specialty, reading, special education, English Learners dual language, Talented and Gifted (TAG), and alternative education teachers.

Combined Funds:

Includes the Operating Fund, Grants & Special Projects Fund, and the School Nutrition Fund. These three primary funds include appropriated positions including salaries and benefits for eligible full- and part-time employees, along with other revenues and expenditures, unlike the other funds.

Community Use Fees:

Funds collected from outside entities for rental of ACPS facilities during non-school hours.

Glossary

Component Unit:

Legally separate organizations for which the University is financially accountable. In addition, a component unit may include organizations for which the nature and significance of its relationship with the University is such that exclusion from reporting would be misleading.

Cost Center Code:

Identifies the revenue or expenditure as an elementary, secondary, instructional support, operational support, or administrative activity.

Deficit:

An excess of expenditure or liabilities over income or assets in a given period.
“an annual operating deficit”

Department Code:

Identifies the major and subsidiary organizational units in ACPS. The schools are included in the department code structure.

Designated Funds:

Unencumbered, unexpended funds set aside by the School Board for subsequent use.

Dual Language:

Program at Mount Vernon and John Adams elementary schools where Spanish-speaking and English-speaking students have the opportunity to learn Spanish and English literacy through content-based instruction in selected core subjects. Science, mathematics, and Spanish literacy are taught in Spanish. English language arts and social studies are taught in English. Dual language students continue to develop language and literacy skills in their primary language while learning the same content in their second language.

Employee Benefits:

Job-related benefits provided to employees as part of their total compensation. Fringe benefits include the employer’s portion of FICA, pensions, insurance (life, health, disability income, etc.), and employee allowances.

Encumbrance:

A commitment to use funds for a specific purpose.

Encumbered Carryover:

Funds set aside at the end of a fiscal year to pay for items encumbered during that fiscal year to be received and paid for in the subsequent fiscal year.

English Learners (EL):

The EL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the general education program.

Enrollment Adjustment Reserve:

An amount established in the budget and used to adjust material and supply allocations if an individual school’s September enrollment exceeds budgeted student projections.

Every Student Succeeds Act (ESSA):

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

Exempt:

A categorization of employees who, because of their positional duties, responsibilities, and level of decision making authority, are exempt from the overtime provisions of the Fair Labor Standards Act (FLSA).

Expenditures:

Total charges incurred, whether paid or unpaid, for current costs.

Extended Learning:

Extended learning is instruction provided outside of the regular school day. It includes summer learning programs, modified school calendar intersession periods, and afterschool tutoring. Funding is provided through the operating and grants budgets.

Glossary

Family and Medical Leave Act (FMLA):

FMLA is a U.S. federal law requiring covered employers to provide eligible employees job-protected and unpaid leave for qualified medical and family reasons. Qualified medical and family reasons include: personal or family illness, family military leave, pregnancy, adoption, or the foster care placement of a child.

Federal Funds:

Federal funds are provided through entitlement grants, including Title I, Title II, Title III and IDEA. Funds from entitlement grants may be carried over into future fiscal years, but must be spent within 27 months from inception.

Fiscal Year (FY):

The 12-month period used for budgeting and measuring financial performance. ACPS fiscal year begins July 1st and ends June 30th and corresponds to the fiscal years of the City of Alexandria and the Commonwealth of Virginia.

Fixed Assets:

Long-lived, tangible assets obtained or controlled as a result of past transactions, events, or circumstances. Fixed assets include buildings, equipment, improvements other than buildings, and land. In the private sector, these assets are referred to most often as property, plant, and equipment.

Free and Reduced-Price Meals (FARM):

A program that provides free or reduced-price meals to children whose families are determined to be eligible for the federally funded school lunch program established by the National School Lunch and Child Nutrition Acts.

Freedom of Information Act (FOIA):

The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that

the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE):

The ratio of the total number of paid hours during a period (part-time, full-time, contracted) by the number of working hours in that period Mondays through Fridays. The ratio units are FTE units or equivalent employees working full-time.

Function Code:

Defines what type of activity is occurring with the transaction, such as classroom instruction, social work services and building operations. These codes are used to complete the Annual School Report that is submitted annually to the Commonwealth of Virginia.

Fund:

A fund is a grouping of related accounts that are used to maintain financial control of resources segregated for specific activities or objectives.

Fund Balance:

The Governmental Accounting Standards Board (GASB) defines fund balance as “the difference between assets and liabilities in a governmental fund.”

Fund Code:

Identifies the source (Operating, School Nutrition, Grants and Special Projects) of funds for an activity.

Fund Statements:

A financial summary indicating sources of funds and payments made during a given time period.

FY 20XX Actual:

Terminology used to identify numbers that are actual, audited revenues and expenses for the fiscal year ended June 30, 20XX.

FY 20XX Approved Budget:

Terminology used to identify numbers that are

Glossary

the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board and submitted to the City Council in early March.

FY 20XX Final Budget:

Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board in May.

FY 20XX Proposed Budget:

Terminology used to identify numbers that are the planned revenue and expenditures for the fiscal year ending June 30, 20XX, as presented to the School Board by the Superintendent in January. This budget serves as the tool for discussions leading to the 20XX approved budget.

Generally Accepted Accounting Principles (GAAP):

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).

General Education Program:

The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

General Ledger:

A record containing the accounts needed to reflect the financial position and the results of operations of a government.

Government Finance Officers Association (GFOA):

The Government Finance Officers Association (GFOA), founded in 1906, represents public finance officials throughout the United States and Canada. The purpose of the Government Finance Officers Association is to advance excellence in government finance.

Governmental Accounting Standards Board (GASB):

GASB establishes the standards of state and local governmental accounting and financial reporting.

Governmental Funds:

According to the GAAFR (the Blue Book), governmental funds are “used to account for activities primarily supported by taxes, grants, and similar revenue sources.” Within the category of Governmental Funds, there are five types: General Fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Grants and Special Projects:

A fund grouping of entitlements and competitive grant monies, including federal funds from the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), as well as state and local entitlement monies and competitive grants.

Head Start:

A federal grant that provides a comprehensive child development program to children ages three to five years from income-eligible families. The Head Start program in Alexandria is administered by the Campagna Center.

Incentive Accounts:

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide.

Glossary

Individualized Education Program (IEP):

A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and a team of ACPS specialists.

Instruction:

The activities dealing directly with the teaching of students or improving the quality of teaching.

Intermittent Pay:

Compensation to non-contract employees for hours worked or to contract employees for hours worked outside of their contract period. Hours worked are documented through timesheets or the time clock system.

Internal Services:

Goods or services provided from one ACPS office or school to another for items such as printing, internal transportation, food services, and planning activities.

International Baccalaureate (IB):

An internationally recognized advanced academic program providing college-level course work in six academic areas and offering high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges.

Lapse (Vacancy) Savings:

An estimate of savings that occurs when budgeted positions are filled for only a portion of the fiscal year or remain unfilled throughout the fiscal year.

Liability:

The International Accounting Standards Board defines a liability as "a present obligation of the enterprise arising from past events, the settlement of which is expected to result in an outflow from the enterprise of resources embodying economic benefits."

Local Composite Index (LCI):

The state's measure of local ability to pay. The higher the LCI, the greater the local school

division's ability to pay for educational services with local funds. Alexandria holds the highest LCI available at 0.80.

Local Funds:

Included in this category are revenues received for community use of school facilities, tuition from students who reside outside of the City of Alexandria, revenue from summer learning programs and adult education students, and fees from parking permits and lost textbooks. Other types of revenue include refunds, rebates and insurance claims.

Materials and Supplies:

Articles and commodities, including textbooks, that are consumed or materially altered when used and minor equipment that is not capitalized.

Membership:

Another term for student enrollment.

Modified Calendar Program:

Program held at Samuel W. Tucker Elementary School. The calendar consists of four nine-week sessions of instruction and two intersession periods.

Modified Accrual:

Modified accrual accounting is an alternative bookkeeping method that combines accrual basis accounting with cash basis accounting. It recognizes revenues when they become available and measurable and, with a few exceptions, records expenditures when liabilities are incurred.

Modified Zero-Based Budget:

A bottom up review of all planned expenditures for the upcoming fiscal year – from justifying the need for every position to explaining the use of office supplies.

Object Code:

Provides for a detailed classification of expenditures. Codes are based on the Commonwealth of Virginia's object code

Glossary

structure. The object code is the level of the accounting code structure that defines what is purchased, e.g., textbooks, electrical utilities, salaries, computers.

Open Honors:

Enrollment program at the middle school level which encourages all students to participate in honors-level courses.

Operating Fund:

This fund includes the division's primary revenue sources from the Commonwealth of Virginia, the City of Alexandria, selected federal sources and miscellaneous local fees, and the expenditures charged against these revenues.

Other Charges:

Expenditures to support operations (e.g., utilities, travel, insurance, phone charges, postage, leases/rentals).

Other Financing:

Unexpended funds from the fiscal period two years prior that have been approved by the School Board for use in the specified budget year. In previous budget documents, beginning balance has been titled "Fund Balance."

Other Post-Employment Benefits Trust Fund (OPEB):

This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how state and local governments should account for and report costs related to post-employment health care and other non-pension benefits.

Other Uses of Funds:

This series of codes is used to classify transactions that should not be recorded as expenditures of the school division but require budgetary or accounting control. These include fund transfers and contingency funds. Most federal grants and some state grants allow the school division to charge indirect costs for technical and overhead related to the programs.

Overtime:

Compensation to non-exempt employees for hours worked in excess of 40 hours per week.

Prepaid Items:

An accounting recognition of amounts paid in advance for future expenses. An example is insurance where premiums are paid upfront to protect against future risk.

Professional Support Compensation:

Salaries and wages paid to support teachers and other teacher-scale positions for full-time and part-time work. Support positions include library media specialists, school counselors, social workers, instructional technology support teachers, instructional coaches, nurses, psychologists, and curriculum developers.

Program Code:

Consists of 10 major areas as defined by the Code of Virginia and the subsidiary program areas.

Purchased Services:

Services acquired from outside sources. These include private vendors, public authorities or other governmental entities, including tuition payments to other school divisions for the education of students with disabilities) Purchase of the service is on a fee basis or fixed-time contract basis.

Restorative Justice:

Restorative Justice is a theory of justice that emphasizes repairing the harm caused by negative behavior. It is a cooperative process that can lead to transformation in people, relationships, and communities.

Revenue:

The income of a government agency from taxation and other sources.

Salaries:

All compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full- and part-time work, including overtime, shift

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differential, and similar compensation. Includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the reporting period.

School Nutrition Fund:

A fund grouping of local, state, and federal revenue and related expenditures for the operation of all food services activities.

Site Code:

Each site in ACPS has a unique code identifying the physical location of the activity.

Specialized Instruction Programs:

Services provided to eligible students in preschool through grade 12, division wide. Specific programs include autism, hearing impairment, emotional disabilities, intellectual disabilities, learning disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Staffing Reserve:

An amount established in the budget to cover the cost of salaries and benefits for undesignated staff positions. The reserve is managed centrally and used only in cases of unforeseen need.

Standards of Learning (SOL):

The Commonwealth of Virginia's expectations for student learning and achievement in grades K-12. Standards are established for English, mathematics, science, history and social science, technology, fine arts, world languages, health and physical education, and driver education.

Standards of Quality (SOQ):

Board of Education Standards prescribed for all public schools in the Commonwealth. Established in the Code of Virginia, these standards are the basis for the Commonwealth's funding of local school divisions.

State Category:

The broad expenditure categories for school

divisions determined by the State Board of Education. Current state categories are: Instruction, Administration, Attendance and Health, Pupil Transportation, Operation and Maintenance, School Nutrition Services and Other Non-Instructional Operations, Facilities and Technology. The State Category is also called "Function Code".

State Revenues:

State funding is divided into five tiers: Standards of Quality, School Facilities, Incentive, Categorical Accounts and Lottery Funded. The General Assembly holds budget deliberations during the months of January and February each year and adjustments to state revenues are made as part of the final budget.

Stipends:

Funds awarded for work that is in addition to regular duties and performed outside the scope of the regular work day.

Substitute Pay:

Compensation for non-contract employees who perform the work of regular full- or part-time employees who are absent. Substitutes may also fill full-time positions on a temporary basis.

Superintendent of Schools:

Leader responsible for the day-to-day operations of the entire school division. The Superintendent is hired by the School Board.

Supplemental Compensation:

Compensation to full and part-time regular employees for work performed outside of the scope of their positions. May include such pay as shift-premiums, incentives, and extra-duty stipends.

Support Compensation:

Salaries and wages paid to clerical, technical, custodial, and maintenance staff members for full- and part-time work. Support staff includes paraprofessionals, administrative assistants, hall monitors, bus drivers and monitors, custodians, and building engineers.

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Title I (ESEA/ESSA):

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

Title II, Part A (ESEA/ESSA):

Title II, Part A of the Elementary and Secondary Education Act/Every Student Succeeds Act aims to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title III (ESEA/ESSA):

Title III of the Elementary and Secondary Education Act/Every Student Succeeds Act provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

Turnover Savings:

Savings from staff retiring or leaving and being replaced by employees coming in at lower steps on the salary scale.

Unexpended Funds:

A positive difference between revenues and expenditures in a specific fiscal year. Unexpended funds may be encumbered (tied to commitments to purchase already made) or unencumbered (available for other uses).

Utilities:

All expenditures for electrical, heating, water, and sewage services provided to school system-operated buildings and facilities.

Vacancy Savings:

Salaries and benefits not paid while positions are vacant. Refer to Lapse Savings for more information.

Washington Area Boards of Education (WABE) Guide:

A statistical report comparing area school districts' data, such as salaries, budgets, costs per pupil, and class sizes.

Additional Resources

The ACPS Web site

Additional information on the ACPS budget is available on the ACPS website at the following link: <https://www.acps.k12.va.us/departments/financial-services/budget>

At this site you can view the FY 2024 Budget Calendar and send us your Budget Questions and Comments.

Budget information for the City of Alexandria can be found on the City's website at: <https://www.alexandriava.gov/Budget>

FY 2024 Budget Timeline

School Board approves the FY 2024 – FY 2033 CIP Budget	December 15, 2022
Superintendent presents Proposed Combined Funds Budget	January 5, 2023
School Board work sessions and add/delete sessions	January 12 and 19
Public Hearing on FY 2024 Combined Funds Budget	January 19, 2023
City Manager presents the City's Proposed Budget	February 14, 2023
School Board approves Combined Funds Budget	February 9, 2023
City Council and School Board hold joint work session	March 2, 2023
Public Hearing on FY 2024 City Budget	March 18, 2023
City Adopts FY 2024 Budget	May 3, 2023
Public Hearing on FY 2024 Combined Funds & CIP Budgets	May 18, 2023
School Board work sessions and add/delete sessions	May 4, 18, and 25 2023
School Board adopts Final Combined Funds Budget	June 1, 2023

Additional Resources

URL Link List

Meeting Agenda: <http://esbpublic.acps.k12.va.us>

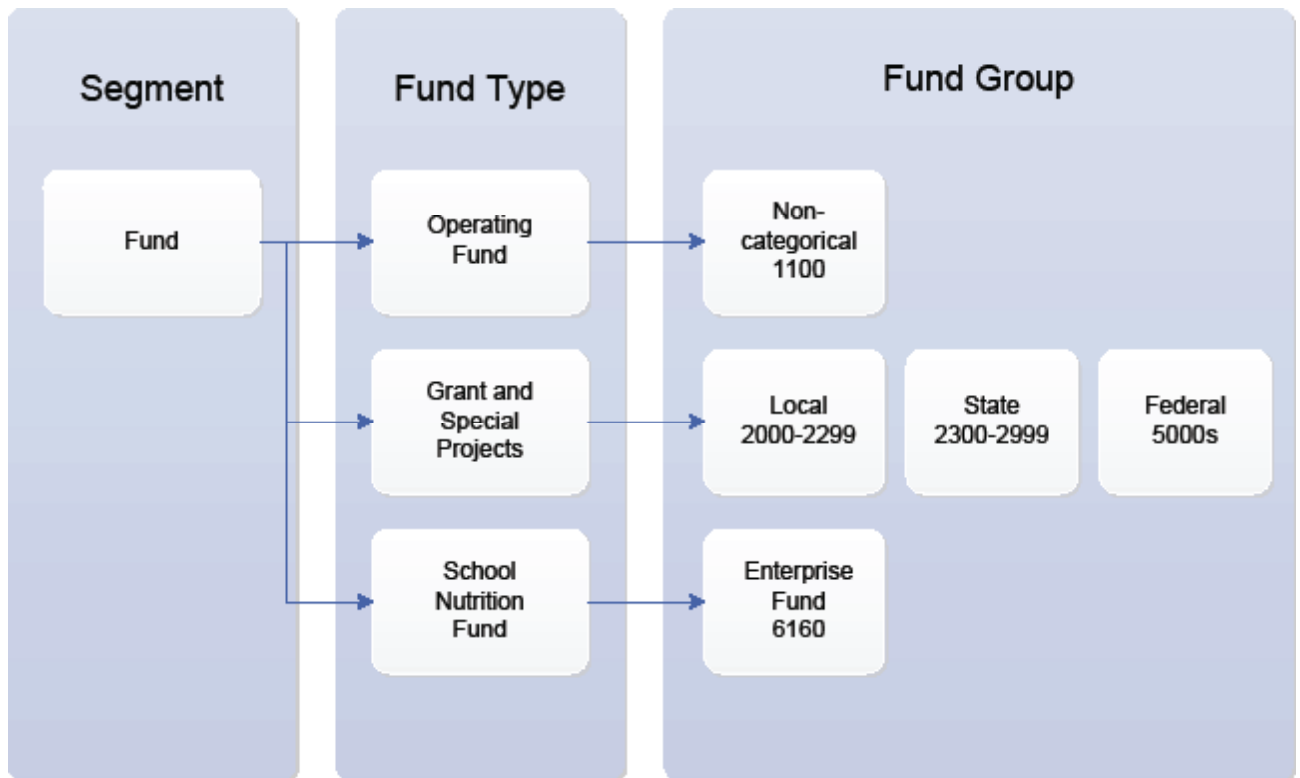
School Board Meetings: <https://www.acps.k12.va.us/school-board/watch-school-board-meetings>

Speak at a School Board Meeting Sign Up: <https://www.acps.k12.va.us/school-board/watch-school-board-meetings/speak-at-a-school-board-meeting>

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Fund Type Structure



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