

Community Budget Forum


October 15, 2024





Let's take a look back at the FY 2025 Budget...



- 
- **Opening of ACHS Minnie Howard campus**
 - **Middle School Athletics Program**
 - **Compensation Enhancement - FY 2024 Cost of 2% Mid-Year Raise for FY 2025 and Step Increase for All Eligible Employees**
 - **Increased funding for K-4 literacy programs**
 - **Additional Student Support Services**
 - **Recruitment and Retention.** (Job class MRA, new bus driver scale, increase above SOQ pay, leave pay-out incentive, substitute teacher increase, non-contract days, and one-day Step Up to Kindergarten Program)



Bite, Snack, Meal



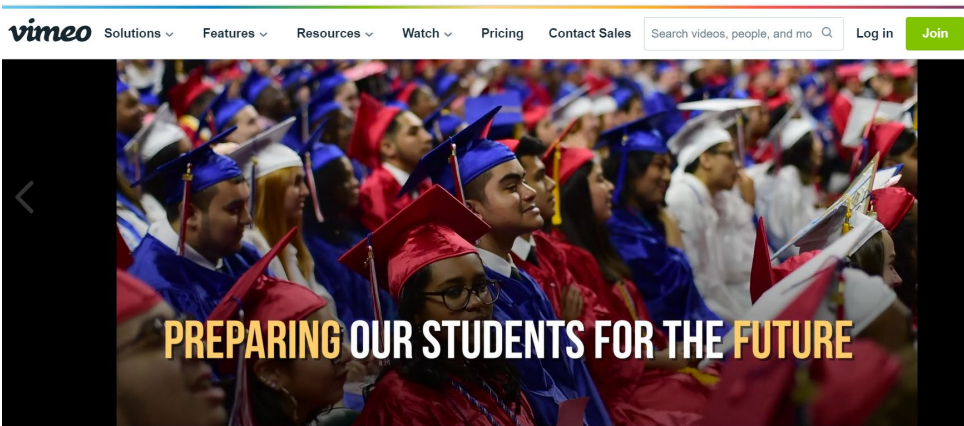
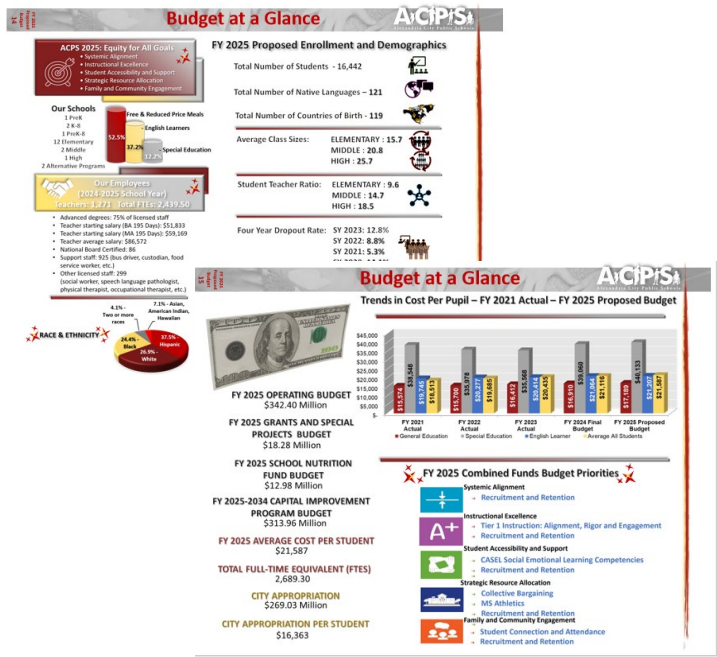
“BITE” - Budget at a Glance



“SNACK” - Where the Money Goes



“MEAL” - Final Budget Book



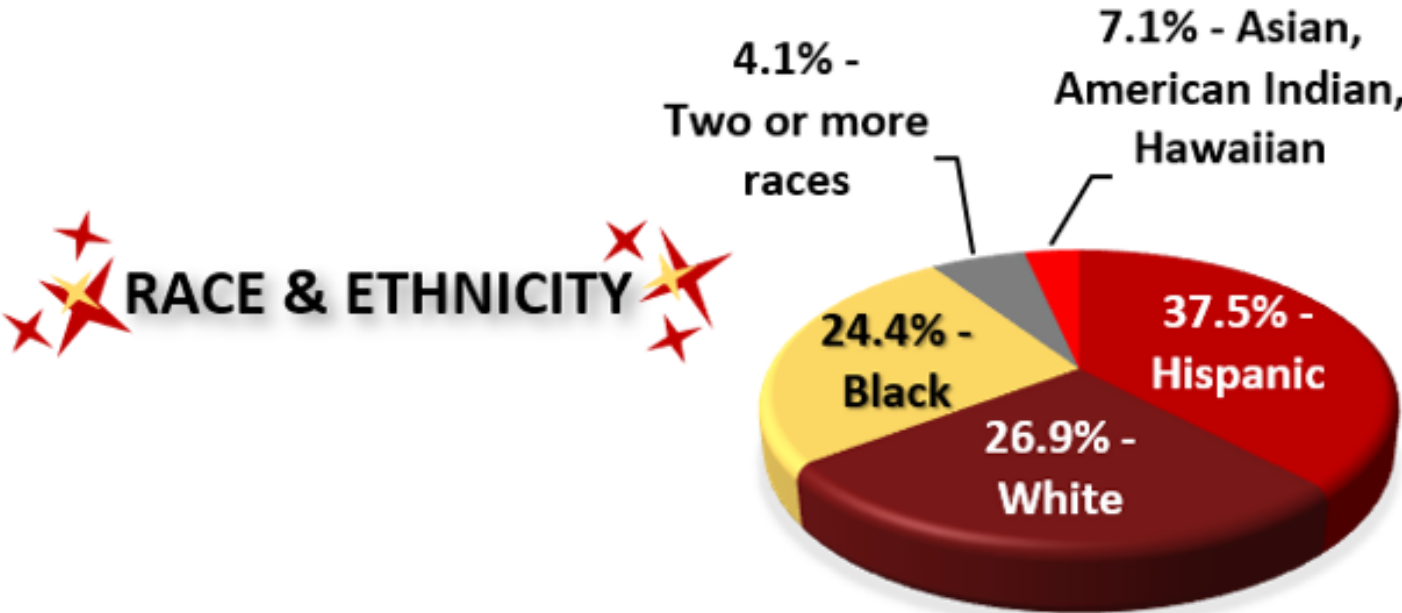
Our Budget: Where the Money Goes

More from ACPS
Autoplay next video





Who We Are

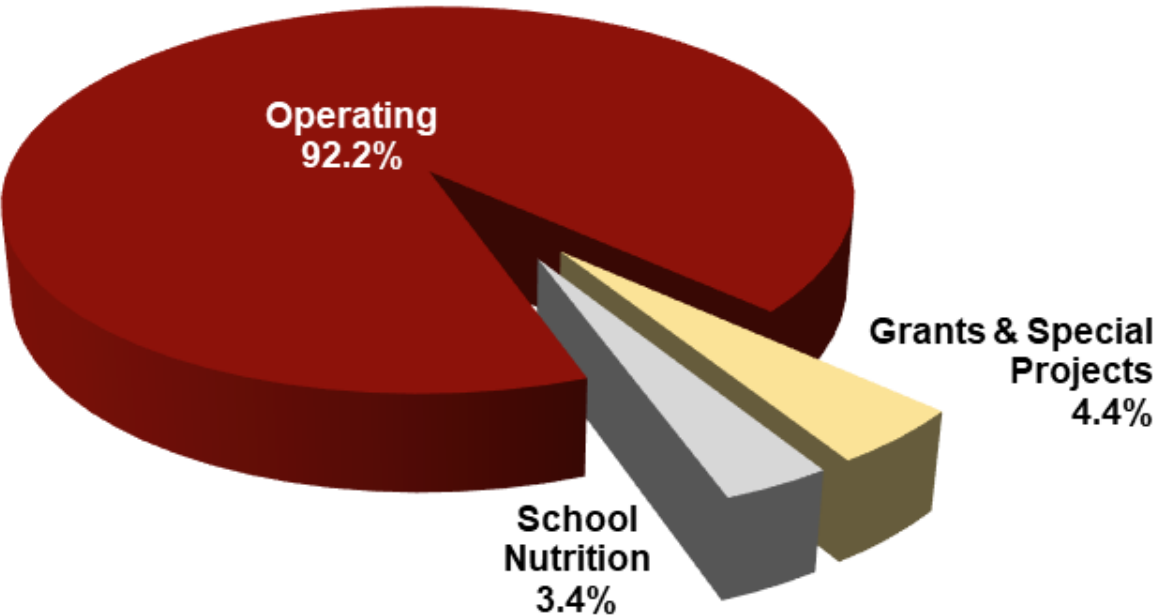


- \$340M+ Organization**
- 52.5% Free and Reduced-priced Meals (F.A.R.M.)**
- 37.2% English Learners**
- 12.2% Specialized Instruction**
- 119 Countries of Birth**
- 121 Native Languages**
- Over 2,450 FTEs**



Responsible Fiscal Stewards

FY 2025 Final Combined Funds Budget
Total Revenue



-  **Strategic Investments of Finite Resources to Enhance Learning**
-  **Utilization of Grants to Enhance Service Delivery**
-  **Local Funding**
79.9% of Revenue from City of Alexandria
0.3% Local User Fees/Building Rental
-  **State Funding**
19.7% of Revenue from the Commonwealth of Virginia



Let's take a look ahead at the FY 2026 Budget...



Adopted FY 2026 Combined Funds Budget Priorities



Systemic Alignment

- Recruitment and Retention
- Strategic Plan Implementation
- Redistricting



Instructional Excellence

- Tiered Instruction and Programming: Alignment, Rigor and Engagement
- Recruitment and Retention



Student Accessibility and Support

- Social Emotional Learning Competencies
- Recruitment and Retention



Strategic Resource Allocation

- Recruitment and Retention
- Redistricting



Family and Community Engagement

- Student Connection and Attendance
- Recruitment and Retention



1 STRATEGIC PLANNING AND BUDGET PREPARATION

- *School Board retreat
- *Division Priorities
- *Economic Outlook and Fiscal Forecast
- *General Budget Assumptions
- *Budget Process and Calendar

2 BUDGET PLANNING, REQUESTS, AND APPROVALS

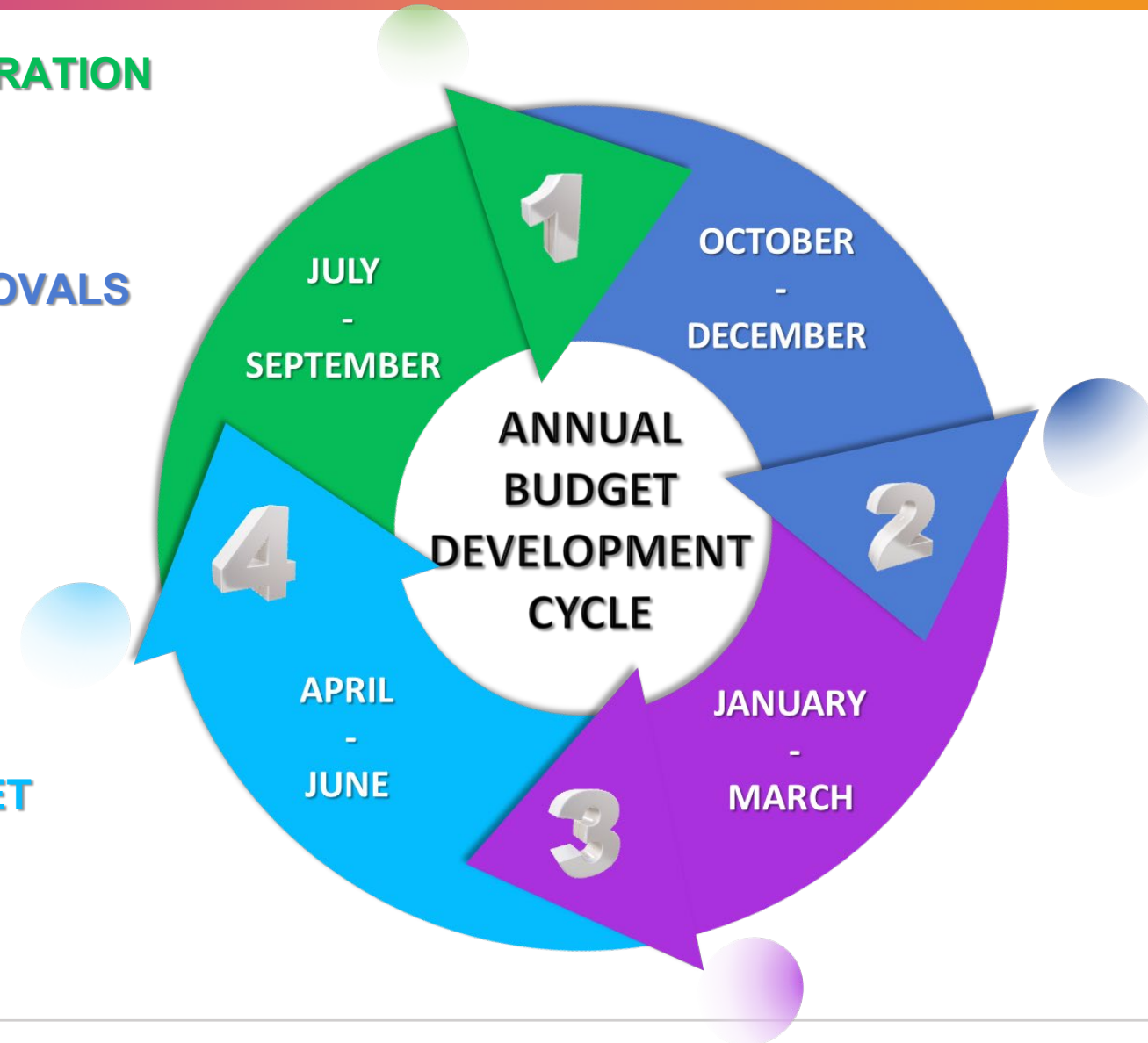
- *Department Budget Submission in MUNIS
- *Enrollment projections
- *Formula-based staffing forecasts and School allocations
- *Capital Improvement Program(CIP)
- *Executive Review
- *Superintendent's Approval and Proposed Budget Book Presentation

3 SUPERINTENDENT'S PROPOSED BUDGET AND SCHOOL BOARD REVIEW

- *Combined Funds Budget Presented to School Board
- *Public Hearings, Community Outreach and Budget Work Sessions
- *ACPS Staff respond to School Board Questions
- *School Board approves the new budget and staff enter in MUNIS

4 SCHOOL BOARD'S FINAL ADOPTED BUDGET

- *City Council adopts approved general fund and CIP Budgets including the school appropriation
- *School Board makes final budget adjustments
- *School Board adopts the CIP and Combined Funds Budget





Tonight's Focus... Community Budget Forum



Student Enrollment Projections

| School Level | Grade | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY2025 Projection | FY2026 Projection | FY 2027 Projection | FY 2028 Projection | FY 2029 Projection | FY 2030 Projection | FY 2031 Projection | FY 2032 Projection | FY 2033 Projection | FY 2034 Projection |
|--------------|-------|---------|---------|---------|---------|---------|---------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| ES | PK | 329 | 311 | 273 | 287 | 306 | 390 | 405 | 405 | 405 | 405 | 405 | 405 | 405 | 405 | 405 | 405 |
| | K | 1,516 | 1,448 | 1,266 | 1,337 | 1,330 | 1,402 | 1,278 | 1,301 | 1,200 | 1,283 | 1,149 | 1,181 | 1,219 | 1,256 | 1,292 | 1,331 |
| | 1 | 1,433 | 1,488 | 1,383 | 1,282 | 1,415 | 1,348 | 1,461 | 1,315 | 1,339 | 1,307 | 1,307 | 1,181 | 1,184 | 1,219 | 1,292 | 1,328 |
| | 2 | 1,394 | 1,368 | 1,358 | 1,266 | 1,249 | 1,374 | 1,312 | 1,395 | 1,258 | 1,341 | 1,230 | 1,250 | 1,250 | 1,128 | 1,165 | 1,234 |
| | 3 | 1,324 | 1,335 | 1,267 | 1,287 | 1,268 | 1,251 | 1,380 | 1,295 | 1,376 | 1,316 | 1,325 | 1,217 | 1,217 | 1,235 | 1,114 | 1,150 |
| | 4 | 1,254 | 1,320 | 1,258 | 1,196 | 1,274 | 1,240 | 1,233 | 1,344 | 1,259 | 1,399 | 1,279 | 1,290 | 1,290 | 1,184 | 1,201 | 1,084 |
| ES Total | | 8,498 | 8,495 | 8,026 | 7,832 | 7,998 | 8,295 | 8,296 | 8,255 | 8,148 | 8,370 | 8,060 | 7,771 | 7,812 | 7,686 | 7,623 | 7,703 |
| MS | 6 | 1,208 | 1,156 | 1,127 | 1,103 | 1,096 | 1,102 | 1,211 | 1,116 | 1,175 | 1,120 | 1,112 | 1,147 | 1,053 | 1,056 | 1,073 | 995 |
| | 7 | 1,095 | 1,215 | 1,120 | 1,076 | 1,057 | 1,071 | 1,074 | 1,168 | 1,132 | 1,155 | 1,076 | 1,070 | 1,100 | 1,011 | 1,015 | 1,031 |
| | 8 | 977 | 1,078 | 1,164 | 1,085 | 1,075 | 1,074 | 1,076 | 1,071 | 1,213 | 1,149 | 1,146 | 1,064 | 1,074 | 1,090 | 1,000 | 1,005 |
| MS Total | | 3,280 | 3,449 | 3,411 | 3,264 | 3,228 | 3,247 | 3,361 | 3,355 | 3,520 | 3,424 | 3,334 | 3,281 | 3,227 | 3,157 | 3,088 | 3,031 |
| HS | 9 | 1,156 | 1,269 | 1,136 | 1,342 | 1,226 | 1,173 | 1,208 | 1,210 | 1,205 | 1,364 | 1,292 | 1,289 | 1,289 | 1,208 | 1,226 | 1,125 |
| | 10 | 1,029 | 973 | 1,127 | 937 | 1,285 | 1,182 | 1,157 | 1,111 | 1,153 | 1,127 | 1,249 | 1,183 | 1,180 | 1,180 | 1,106 | 1,122 |
| | 11 | 883 | 919 | 906 | 1,030 | 883 | 1,144 | 1,089 | 1,064 | 1,062 | 1,080 | 1,032 | 1,143 | 1,083 | 1,080 | 1,080 | 1,013 |
| | 12 | 891 | 957 | 982 | 1,069 | 1,112 | 1,030 | 1,291 | 1,229 | 1,242 | 1,217 | 1,214 | 1,160 | 1,284 | 1,217 | 1,214 | 1,214 |
| HS Total | | 3,959 | 4,118 | 4,151 | 4,378 | 4,506 | 4,529 | 4,745 | 4,614 | 4,662 | 4,788 | 4,787 | 4,775 | 4,836 | 4,685 | 4,626 | 4,474 |
| Grand Total | | 15,737 | 16,062 | 15,588 | 15,474 | 15,732 | 16,071 | 16,402 | 16,224 | 16,330 | 16,582 | 16,181 | 15,827 | 15,875 | 15,528 | 15,337 | 15,208 |
| % Change | | | 2.07% | -2.95% | -0.73% | 1.67% | 2.15% | 2.06% | -1.09% | 0.65% | 1.54% | -2.42% | -2.19% | 0.30% | -2.19% | -1.23% | -0.84% |

As of September 30th data, ACPS enrollment projections met an accuracy rate of 99.6%!

For more details and to view the ACPS Student Membership (Enrollment) Dashboard, please visit:
www.acps.k12.va.us/about-us/enrollment-data



Teacher Staffing Decisions

(Virginia SOQ)

Virginia's Standards of Quality (SOQ) are a set of legal requirements established by the state to ensure that public schools provide a high-quality education to all students. The SOQs outline the minimum standards that schools must meet in areas such as staffing, curriculum, student services, and instructional practices. These standards are designed to support student achievement and guide local school divisions in their educational programs.



Teacher Staffing Decisions (Staffing Formulas)

Homeroom Classes

- Virginia Standard of Quality (SOQ) Kindergarten – up to 29 students average daily membership (ADM) with Instructional Asst.
ACPS – 1.0 up to 22 students, including 1.0 Instructional Asst.
- SOQ First, Second, Third – up to 30 students ADM
ACPS – First, Second 1.0 up to 24 students
ACPS – 1.0 Third up to 26 students
- SOQ Fourth, Fifth, Sixth – up to 35 students ADM
ACPS – 1.0 up to 26 students

Student Support Positions –

(Social Workers, Psychologists, Nurses, Behavior Analysts)

- SOQ - 3.0 per 1,000 students
ACPS – no formula (current ratio 1.0 per 185 students)

Assistant Principals

- SOQ Elementary:
0.5 at 600 students
1.0 at 900 students
ACPS – 1.0 to 600 students
ACPS – 2.0 at 601 - 900 students
ACPS – 3.0 at 900+ students
- SOQ Middle/High:
1 for each 600 students
ACPS – no formula (current ratio 1.0 per 440 students)

Counselors

- SOQ K-12 – 1.0 per 325 students
ACPS – no formula (current ratio 1.0 per 215 students)

To learn about the remaining Virginia SOQ's please visit:
<https://law.lis.virginia.gov/vacode/title22.1/chapter13.2/>



How ACPS Spends Its Funds

(FY 2025 Function Expenditures)

 * 73% of Operating Budget dedicated to Instruction *

| State Function | State Function Roll-up Description | FY 2025 Final Dollar |
|----------------|--------------------------------------|----------------------|
| 1000 | 1 - Instruction | \$ 254,421,992.00 |
| 2000 | 2 - Admin, Attendance, and Health | \$ 32,890,411.00 |
| 3000 | 3 - Pupil Transportation | \$ 12,841,199.00 |
| 4000 | 4 - Operations and Maintenance | \$ 32,457,054.00 |
| 5000 | 5 - School Food Services & Other Ops | \$ 927,276.00 |
| 6000 | 6 - Facilities | \$ 1,582,825.00 |
| 8000 | 8 - Technology | \$ 16,478,455.00 |
| 9000 | 9 - Division-Wide | \$ (4,135,001.00) |
| Grand Total | | \$ 347,464,211.00 |

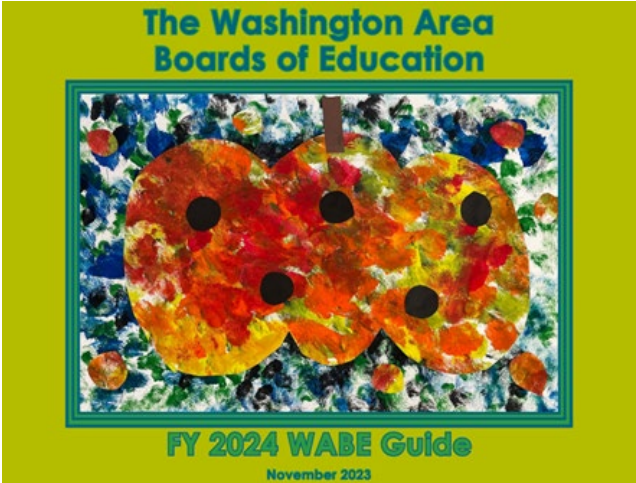
Function 1000, 2000, 3000 and 5000 are primarily focused on classroom support!

Approximately 90% of the Grand Total!



ACPS Teacher Salary Comparison

WABE - FY 2024 Salary Information - Teacher Salaries



| School Division | Scheduled Days | Unscheduled Days | Hours Per Day | Teacher Salary | | | | |
|-------------------------------|----------------|------------------|---------------|---------------------------|----------------------|-------------------------|-----------------------|-----------|
| | | | | Step 1 + Bachelors Degree | Average ¹ | Step 1 + Masters Degree | Middle Masters Degree | Maximum |
| Alexandria City ² | 195 | 0 | 7.25 | \$55,255 | \$90,290 | \$62,771 | \$90,041 | \$123,043 |
| Arlington County ³ | 194 | 6 | 7.50 | \$54,878 | \$92,118 | \$62,830 | \$95,036 ⁴ | \$129,124 |
| Fairfax County | 195 | 0 | 7.50 | \$54,913 | \$86,026 | \$60,404 | \$88,607 | \$116,816 |
| Falls Church City | 193 | 7 | 7.50 | \$56,560 | \$92,130 | \$62,620 | \$95,275 | \$124,874 |
| Loudoun County | 194 | 3 | 7.00 | \$55,889 | \$85,369 | \$61,659 | \$90,411 | \$115,350 |
| Manassas City | 193 | 7 | 7.50 | \$54,742 | \$79,250 | \$61,198 | \$79,889 | \$128,254 |
| Manassas Park City | 193 | 7 | 7.50 | \$54,220 | \$70,385 | \$60,220 | \$80,020 | \$124,201 |
| Prince William County | 195 | 0 | 7.00 | \$54,761 | \$78,834 | \$60,761 | \$91,908 | \$146,689 |

FY 2025 Salary Information - Teacher Salaries

| | 195 Days | | | |
|--|-----------|-----------|--------------|-----------|
| | BACHELORS | MASTER'S | MASTER'S +30 | |
| | MINIMUM | \$57,207 | \$64,988 | \$67,433 |
| | MAXIMUM | \$103,761 | \$127,208 | \$131,208 |



ACPS Teacher Salary Comparison

WABE - FY 2024 Teacher Cost Comparison

Salary and benefits costs for a teacher position based on a hypothetical annual salary of \$65,000 and based on the average teacher salary

| School Division | FY 2024 Annual Employer Cost for Hypothetical Teacher Salary | FY 2024 Annual Employer Cost for Average Teacher Salary |
|-----------------------|--|---|
| Alexandria City | \$104,891 | \$136,762 |
| Arlington County | \$101,192 | \$135,691 |
| Fairfax County | \$104,296 | \$132,248 |
| Falls Church City | \$102,512 | \$136,918 |
| Loudoun County | \$102,895 | \$128,727 |
| Manassas City | \$100,613 | \$118,685 |
| Manassas Park City | \$94,505 | \$101,334 |
| Prince William County | \$100,017 | \$117,839 |



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Your Budget Comments & Questions ask@acps.k12.va.us



Engage

School Board Budget Advisory Committee

BAC@acps.k12.va.us



Read the

Capital Programs, Planning and Design Monthly Newsletter

for updates on ACPS Major Construction Projects
(Facilities and Operations Website -
Office of Capital Programs, Planning & Design)



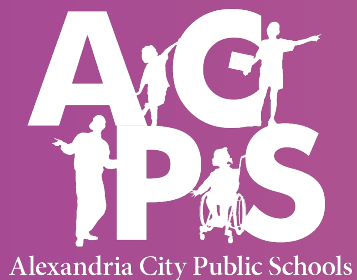
Participate

in Public Comment at School Board Meetings

<https://www.acps.k12.va.us/school-board>



Questions?



THANK YOU

Dominic Turner, Chief Financial Officer
Robert Easley, Director of Budget & Financial Systems
Lauren Walker, Assistant Director of Budget

