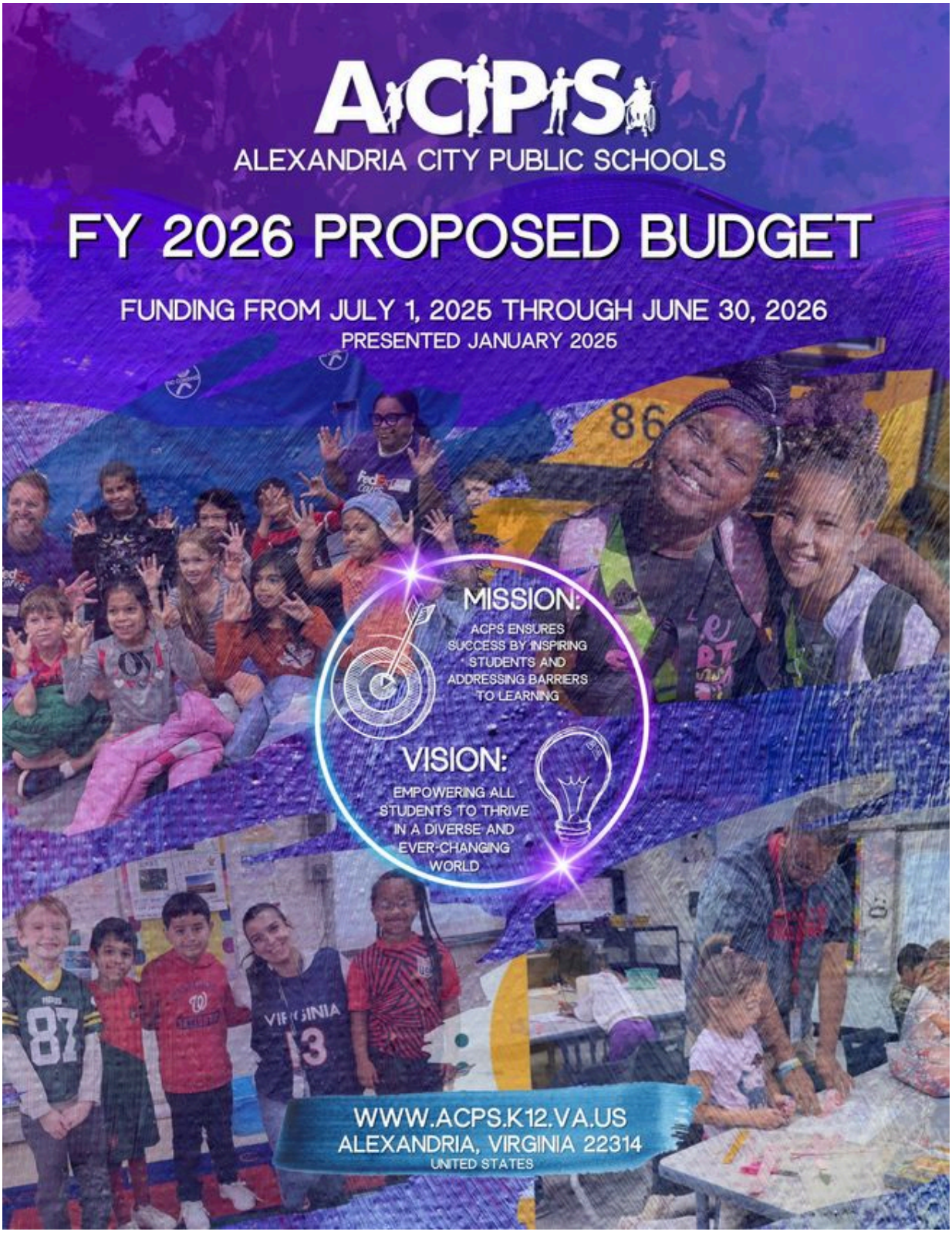

ACPS
ALEXANDRIA CITY PUBLIC SCHOOLS
FY 2026 PROPOSED BUDGET
FUNDING FROM JULY 1, 2025 THROUGH JUNE 30, 2026
PRESENTED JANUARY 2025
MISSION:
ACPS ENSURES SUCCESS BY INSPIRING STUDENTS AND ADDRESSING BARRIERS TO LEARNING
VISION:
EMPOWERING ALL STUDENTS TO THRIVE IN A DIVERSE AND EVER-CHANGING WORLD
WWW.ACPS.K12.VA.US
ALEXANDRIA, VIRGINIA 22314
UNITED STATES

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***ACPS SCHOOL BOARD***

**Michelle Rief,** Chair

**Kelly Carmichael Booz,** Vice Chair

**Abdulahi Abdalla**

**Tim Beaty**

**Christopher Harris**

**Donna Kenley**

**Ryan Reyna**

**Alexander Scioscia**

**Ashley Simpson-Baird**

**Susan Neilson**

Clerk of the Board

***SUPERINTENDENT'S LEADERSHIP TEAM***

**Melanie Kay-Wyatt, ED.D.**

ACPS Superintendent

**Dr. Pierrette Finney**

Chief Academic Officer

**Dr. Marcia Jackson**

Chief of Student Services and Equity

**Dominic B. Turner**

Chief Financial Officer

**Julia A. Burgos**

Chief of School and Community Relations

**Dr. Elizabeth Hoover**

Chief Technology Officer

**Dr. Alicia Hart**

Chief Operating Officer

**Dr. Clinton Page**

Chief of Accountability and Research

**Dr. Grace Taylor**

Chief of Staff




# 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 2026 Budget. Your hard work and cooperation allow us to prepare and present an effective, comprehensive budget. This process takes a tremendous amount of time, effort, coordination and teamwork.

This year, we are pleased to introduce additional efforts to streamline the budget book production process and provide the community with additional ways to view and understand the ACPS Budget. This includes a new Digital Budget Book option.

**FINANCIAL SERVICES DEPARTMENT**

**Dominic B. Turner,** Chief Financial Officer

**Robert Easley,** Director, Budget and Financial Systems

**Henryetta Lang,** Administrative Assistant II

**Budget Office Staff**

**Lauren Walker,** Assistant Director, Budget and Financial Systems

**Denise Moye,** Budget Management Analyst

**Shelly S. Tsuda,** Budget Management Analyst

**Jessica DeLeon,** Budget Management Analyst

**Financial Systems and Reporting Staff**

**Daniel Fugar,** Business Systems Analyst

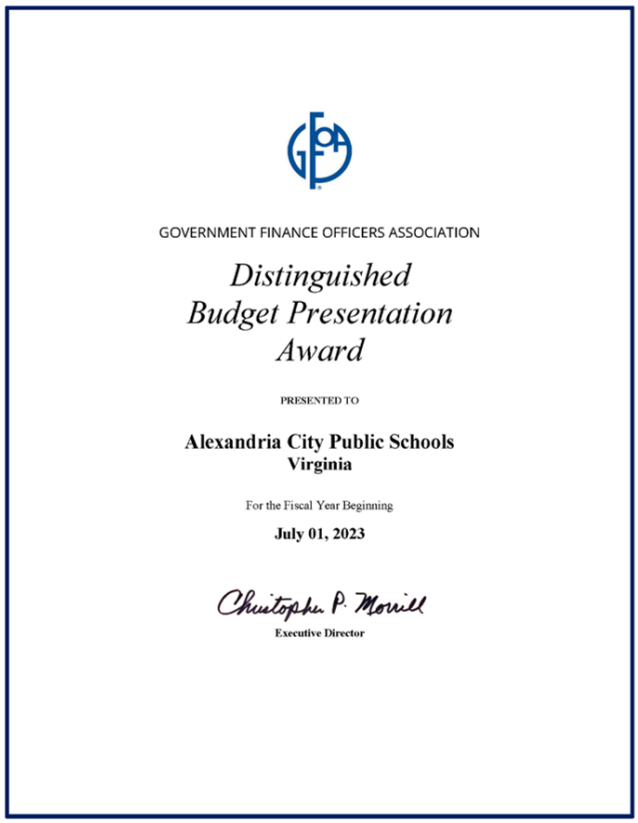
**Hunter Kimble,** Consultant




# ACPS Budget Awards - GFOA and ASBO

Alexandria City Public Schools has been awarded **The Government Finance Officers Association (GFOA)** award for Distinguished Budget Presentation for the fiscal year ending June 30, 2024. The award encourages participants to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal.

Alexandria City Public Schools has been 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 2023-2024*. ACPS has participated in the MBA program for 14 years. This award is a reflection of ACPS's steadfast commitment to fiscal integrity.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished Budget Presentation Award*

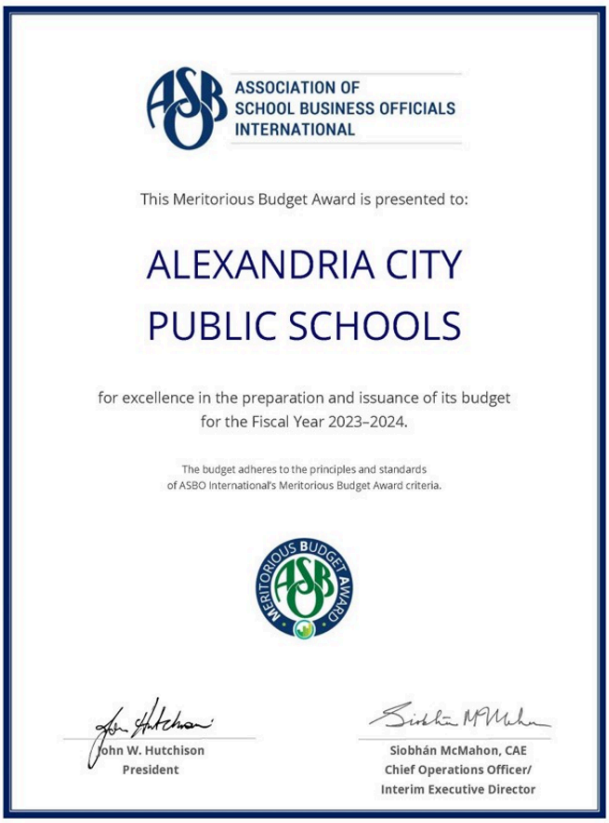
PRESENTED TO

**Alexandria City Public Schools**
**Virginia**

For the Fiscal Year Beginning

**July 01, 2023**

Christopher P. Morrill
Executive Director



ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

ALEXANDRIA CITY PUBLIC SCHOOLS

for excellence in the preparation and issuance of its budget for the Fiscal Year 2023–2024.

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

John W. Hutchison
President

Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director




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




As we begin the budget development process for the Fiscal Year 2026 (FY25) Combined Funds Budget, I am excited to share an overview of our focus and priorities. This year's budget is designed to ignite learning, elevate excellence and sustain success across Alexandria City Public Schools (ACPS).

The FY26 budget reflects our dedication to providing every student with the resources and opportunities they need to thrive academically, socially and emotionally. This year also brings unique challenges, as it is the first fiscal year since the COVID-19 pandemic where federal Elementary and Secondary School Emergency Relief (ESSER) funds are no longer available. This shift required us to make thoughtful adjustments to ensure that vital programs funded by ESSER are sustained within our operating budget. Addressing these challenges has been a central focus as we work to maintain the progress and momentum of our school division.

This budget builds upon the priorities established in FY25, which focused on systemic alignment, instructional excellence, student accessibility and support, strategic resource allocation and family and community engagement. These priorities continue to guide our work as we address the challenges of funding sustainability and the needs of our students, staff and families.

In FY26, we are prioritizing the efficient support of both academic and social-emotional needs to ensure we continue the academic growth demonstrated by last year's Standards of Learning (SOL) assessment results. Our students have shown remarkable progress, and we are committed to maintaining this trajectory.

Recognizing the invaluable contributions of our staff, we are also focused on competitive compensation. A step increase in pay is included in this budget to support the retention of our highly qualified educators and staff while attracting top talent. Ensuring ACPS remains competitive in the Washington Metropolitan area is essential to sustaining the success of our students and school division.

While addressing these critical needs, we remain committed to fostering equity, transparency and collaboration in our budgeting process. This year's budget reflects a balance of maintaining essential programs, supporting our staff and addressing the challenges brought about by shifting financial resources.

The Proposed FY26 Combined Funds Budget includes the Operating Budget, School Nutrition Funds, as well as the Grants and Special Projects Fund, which totals $392.5 million. The ACPS Operating Budget of $363.5 million for the 2025-26 school year is an increase of 4% from the FY25 Combined Funds Budget.

# Budget Priorities and Guiding Principles

In October 2024, the School Board set forth its budget priorities for FY26. 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, including an emphasis on recruitment and retention across all goals, aligned with the FY26 budget priorities are:

**Systemic Alignment**

- Strategic Plan Implementation
- Redistricting

**Instructional Excellence**

- Tiered Instruction and Programming: Alignment, Rigor and Engagement

**Student Accessibility and Support**

- Social-Emotional Learning Competencies

**Strategic Resource Allocation**

- Strategic Plan Implementation
- Redistricting

**Family and Community Engagement**

- Student Connection and Attendance

The budget we have developed addresses those priorities, accomplishing several key goals. The Superintendent’s FY26 Proposed Combined Funds Budget is one that:

- Prioritizes resources and programs that foster academic excellence and empower students to reach their full potential.
- Implements comprehensive strategies to support students experiencing social-emotional trauma, ensuring their overall well-being and readiness to learn.
- Strengthens efforts to retain and develop high-quality staff, with a particular emphasis on filling hard-to-staff positions to provide consistent and exceptional instruction for all students.
- Allocates funding for staff compensation enhancements, including a step increase, to ensure salaries remain competitive and attractive to top talent.
- Offers robust professional learning initiatives, equipping staff with the skills and knowledge to grow their careers and better serve our students.
- Invests in modernizing and enhancing learning environments to support innovative teaching and meet the diverse needs of students.
- Positions ACPS as an employer of choice by offering competitive salaries, comprehensive benefits and a supportive professional environment to attract and retain highly qualified staff.
- Supports the integration of social, emotional and academic learning (SEAL) initiatives to foster well-rounded, resilient and high-achieving students.
- Implements increased safety and security measures, ensuring that all students learn in a safe, secure and welcoming environment.
- Invests in maintaining and upgrading facilities and infrastructure to provide high-quality and sustainable learning environments for current and future students.

Budgets always present us with various challenges, especially due to the discontinuation of federal ESSER funds. 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.

# Highlights of the Superintendent’s FY 2026 Proposed Operating Budget

The FY26 Proposed Operating Budget strategically addresses key priorities essential to sustaining and advancing the success of ACPS. Highlights include a significant investment in staff compensation through a step increase to attract and retain highly qualified educators and staff, funding to maintain and enhance our expanding facilities to support a modern learning environment and targeted resources to strengthen social, emotional and academic learning initiatives. These focused investments reflect our commitment to fostering student success, supporting our dedicated workforce and ensuring a thriving educational environment for all.

Here is a high-level look at the primary drivers for next year’s budget:

**Compensation and Benefits: $310.9 million**

To be able to move toward our goals of the ACPS 2025 Strategic Plan: Equity for All, and achieve the School Board’s FY26 Budget Priorities, we must attract and retain the best and talented staff to our school division. Our staff is what makes our school division operate, prosper and continue to succeed. They represent roughly 88% of our Operating Budget, easily our largest commitment to supporting our students’ success. To ensure we can continue to recruit and retain high quality staff, we must offer compensation that is highly competitive with our surrounding school divisions. ACPS plans to award eligible staff a full-step increase at the beginning of the contract year. After reviewing our preliminary compensation report, we are also adjusting all pay scales to add an additional step to 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 healthcare and other employee benefits is projected to increase by $4.6 million or 5.7% more than the FY25 Final Combined Funds Budget.

**Other Areas of Focus: $50.48 million**

The Superintendent’s FY26 Proposed Budget includes additional resources to further support maintaining and improving our learning environments, and improving division operations such as:

- Additional homeroom teachers have been allocated to accommodate increased student enrollment, ensuring lower class sizes and personalized attention.
- Increased funding has been allocated to meet rising costs and provide comprehensive health coverage for ACPS employees.
- Additional funding supports the growth and development of middle school athletic programs, enhancing student engagement and well-being.
- Increased funding enables the addition of security officers at Alexandria City High School and the introduction of security officers at each elementary school to ensure a safe learning environment.
- Increased funding supports additional Advanced Academic Services (AAS) teachers to expand enrichment opportunities for students.
- Additional school psychologists and social workers have been funded to better address student social-emotional and mental health needs.
- Increased funding allows for additional positions to support English learner (EL) students, ensuring equitable access to language acquisition resources.
- Funding adjustments address increases in the custodial contract, maintaining clean and well-kept school facilities.
- Additional funds have been allocated to account for rising public carrier costs, ensuring reliable transportation services for students.

- Increased funding addresses rising rent and insurance costs to maintain operational stability across the school division.
- Continued funding for kindergarten through second grade technology devices ensures young learners have access to digital tools to support their education.
- Additional investments in cybersecurity and malicious threat monitoring software bolster the division's ability to protect sensitive data and maintain secure systems.
- Increased funding supports new positions in labor relations and Title IX compliance to strengthen organizational accountability and employee relations.
- Additional funds provide recruitment and retention bonuses for hard-to-fill positions, ensuring a stable and skilled workforce.
- Increased funding enables the school boundary redistricting process to align resources and enrollment equitably across schools.
- Funding supports new In-School Suspension (ISS) coordinators at the two K-8 schools to address student behavioral needs constructively and equitably.

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

We are grateful for your support as we continue to build a brighter future for our students. We appreciate everyone for partnering with us to ensure ACPS remains a place where every student has the opportunity to succeed.

Thank you for your continued support of our school division!

Sincerely,



Dr. Melanie Kay-Wyatt
Superintendent of Schools




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 upcoming 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 adopted budget evolving through a series of iterations. Budget planning and development takes place from July through December. The budget approval process begins 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 with 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 School Board 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 subsections: division overview, 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 shows the detailed breakout of how all account codes and funds are organized in the ACPS financial system.

The highest level of the classification structure begins with the "Segment" which represents the *Object* or the type of Fund (Operating, Grants, School and Food Nutrition, Benefits, etc.)

The next level consists of two "Object Types"; *Expense* and *Revenue*. Expenses are broken into high-level *"Character/Categories" ; Salaries, Employee Benefits, Purchased Services, Internal Services, Other Charges, Materials & Supplies, Capital Outlay and Other Uses.*

Expenses are further refined to a third classification level called "Object Group". These classifications provide a finer level of detail. Revenue is also categorized within four "Object Groups": *City Appropriation, State Revenue, Local Revenue or Federal Revenue*.


SEGMENT
OBJECT TYPE
CHARACTER/ CATEGORY
OBJECT GROUP
OBJECT
EXPENSE
SALARIES 510000
CONTRACTED 511000
INTERMITTENT 513000
OVERTIME 514999
SUBSTITUTE 515000
SUPPLEMENTAL 516000
DIVISION-WIDE 519999
EMPLOYEE BENEFITS 520000
FICA/MEDICARE 521000
RETIREMENT GROUP LIFE 522000
HOSPITAL/ MEDICAL PLAN 523000
OTHER INSURANCE 525000
OTHER BENEFITS 528000
DIVISION-WIDE BENEFITS 529999
PURCHASED SERVICES 530000
PROFESSIONAL SERVICES 531000 & 539000
TEMPORARY HELP SERVICE FEES 532000
MAINTENANCE SERVICE & CONTRACTS 533000
TRANSPORT. SERVICE 534000
PRINTING & BINDING 535000
COMPUTER & SOFTWARE SERVICES 537000
PURCHASE OF SERVICES FROM OTHER DIVISIONS 538000
INTERNAL SERVICES 540000
DATA PROCESSING 541000
PRINT SHOP 544000
TRANSPORTATION 545000
FOOD/ FOOD SERVICES 547000
OTHER CHARGES 550000
UTILITIES 551000
INSURANCE 553000
TRAVEL 555000
AWARDS & GRANTS 557000
MISC. 559999
COMMUNICATIONS 552000
LEASES & RENTALS 554000
CONTRIBUTION TO OTHER ENTITIES 556000
COURSE/EVENT FEES & DUES 558000
MATERIALS & SUPPLIES 560000
EDUCATIONAL & RECREATIONAL SUPPLIES 561000
FOOD SUPPLIES & FOOD SERVICE SUPPLIES 564000
MEDICAL & LABOROATORY SUPPLIES 566000
LAUNDRY, HOUSEKEEPING & JANITORIAL SUPPLIES 567500
OTHER SUPPLIES 569000
TEXTBOOKS 562000
TECHNOLOGY 565000
REPAIR & MAINT. SUPPLIES 567000
VEHICLE/POWER EQUIPMENT FUELS & SUPPLIES 568000
DIVISION-WIDE MATERIALS & SUPPLIES 569999
CAPTIAL OUTLAY 580000
MACHINERY & EQUIPMENT REPLACEMENT 581100
COMMUNICATIONS REPLACEMENT 581300
MACHINERY & EQUIP. ADDTL. 582100
COMMUNICATIONS ADDTL. 582300
BUILDING IMPROVEMENT 582500
FURNITURE & FIXTURES REPLACEMENT 581200
TECHNOLOGY REPLACEMENT 581400
FURNITURE & FIXTURES ADDTL. 582200
TECHNOLOGY ADDTL. 582400
OTHER USES 590000
FUNDS TRANSFERS 593000
CONTINGENCY FUNDS 594000
REVENUE
CITY APPROPRIATION 400101
STATE 401000
LOCAL 402000
FEDERAL 403000

*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 subsection 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 subsection described above, this subsection contains information for each department within ACPS. These pages include the organizational structure, responsibilities, staffing, and budget reports.

Appendix

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

**What the Alexandria Community Should 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, hopefully, 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 contingency against extraordinary circumstances that might cause significant, one-time increases in expenditures or decreases in revenue.
- The Final Budget is informed by the ACPS 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. The ACPS 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 (LCI)) and adjusts allocations down, based on the calculation of financial resources determined to be 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 due to 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 instructional assistants; 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 labor expenditures include enrollment changes, market competition, healthcare costs, and Federal, State adn Local mandates (both funded and unfunded).
- Changes in enrollment, in total and in subgroups of students with additional needs, drive the number of staff and the number of classrooms required. Many school-based positions are driven by a formula prescribed by Standards of Quality (SOQs) established by the Virginia General Assembly.
- Competition for staff is concentrated in the Northern Virginia area, requiring the school division to offer competitive salary and benefit packages.
- Health care costs have risen dramatically over the last several years. In response, changes to plan design were implemented in FY 2020 to minimize projected increases and those changes are maintained.
- Certain benefit expenditures are mandated by the Commonwealth of Virginia, notably retirement rates for licensed professionals and administrative staff in the Virginia Retirement System (VRS).

ACPS recognizes that revenue constraints require careful consideration of current expenditures to identify areas where costs may be reduced and operational efficiencies gained. During the course of the annual budget process, all major programs are reviewed to assess what changes can be implemented to offset the expenditure increases noted above. Budgets are often about making difficult 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/financial-services/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

ALEXANDRIA CITY PUBLIC SCHOOLS

# SECTION I
# EXECUTIVE SUMMARY

OVERVIEW OF ALEXANDRIA CITY PUBLIC SCHOOLS
ORGANIZATIONAL INFORMATION
ENROLLMENT INFORMATION
BUDGET PROCESS AND TIMELINE
STRATEGIC PLAN
BUDGET AT A GLANCE
FINANCIAL INFORMATION
OTHER INFORMATION






# 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 composed 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 two campuses. ACPS provides educational opportunities through a flexible online learning Satellite Program and the Chance for Change Academy (an interim education facility). ACPS also operates the Northern Virginia Juvenile Detention Center School and the Sheltercare facility.

ACPS will serve a projected 16,646 students in FY 2026. 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 2024 and the newly elected Board took office in January 2025.

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;
- 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.

# ACPS SCHOOL BOARD ASSIGNMENTS

ALEXANDRIA CITY PUBLIC SCHOOLS

| | School Assignments | Board Advisory Committees | City Council Liason | Other Appointments |
|---|---|---|---|---|
|  Michelle Rief, Chair (District A) | *Jefferson-Houston<br>*Adult Education<br>*Juvenile Detention Center<br>*Sheltercare | | *Mayor<br>Alyia Gaskins | *Parent Teacher Association Council (PTAC)<br>*Children Youth and Families Collaborative Commission (CYFCC)<br>*Joint City Council/School Board Subcommittee |
|  Kelly Carmichael Booz, Vice Chair (District B) | *Douglas MacArthur<br>*Naomi L Brooks | *Budget Advisory Committee (BAC) | *Councilwoman<br>Sarah Bagley | *Joint City Council/School Board Subcommittee |
|  Abdulahi Abdalla (District C) | *John Adams<br>*Early Childhood Center<br>*Ferdinand T. Day | *School Health Advisory Board (SHAB) | *Councilman<br>Kirk McPike | |
|  Ashley Simpson-Baird (District B) | *George Mason<br>*Patrick Henry | *Special Education Advisory Committees (SEAC) | *Councilman<br>Abdel-Rahman Elnoubi | |
|  Tim Beaty (District A) | *Cora Kelly<br>*Mount Vernon | *Career and Technical Education (CTE) Advisory Committee | *Councilman<br>Canek Aguirre | *Gang Prevention Community Task Force |
|  Christopher Harris (District C) | *Alexandria City High School (KS/MH)<br>*William Ramsay | *Athletic Hall of Fame (AHOF) | *Councilman<br>John Taylor Chapman | |
|  Donna Kenley (District C) | *Francis C. Hammond<br>*Samuel Tucker | | *Councilwoman<br>Jacinta Greene | *Children Youth and Families Collaborative Commission (CYFCC) |
|  Ryan Reyna (District A) | *George Washington<br>*Lyles-Crouch | *Advanced Academic Services Advisory Committee (AASAC) | *Councilman<br>Kirk McPike | |
|  Alexander Crider Scioscia (District B) | *Charles Barrett<br>*James K. Polk | | *Councilwoman<br>Jacinta Greene | |

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

# ACPS ORGAZINATIONAL INFORMATION

ALEXANDRIA CITY PUBLIC SCHOOLS



# 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 - 557
Projected Enrollment - 545

**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 - 284
Projected Enrollment - 289

**Douglas MacArthur Elementary School**
*1101 Janneys Lane*
*Alexandria, VA 22302*
*Principal - Penny Hairston*

BUILT – 2023
SQFT – 154,221
GRADES – K-Gr 5
Current Enrollment - 622
Projected Enrollment - 615

**Early Childhood Center**
*5651 Rayburn Ave.*
*Alexandria, VA 22311*
*Principal - Heidi A. Haggerty Wagner*

BUILT – 2018
SQFT – 28,500
GRADES – Pre-K
Current Enrollment - 202
Projected Enrollment - 222

**Ferdinand T. Day Elementary School**
*1701 N. Beauregard St.*
*Alexandria, VA 22311*
*Principal - Rachael R. B. Dischner*

BUILT – 1999
SQFT – 77,400
GRADES – K-Gr 5
Current Enrollment - 604
Projected Enrollment - 594

**George Mason Elementary School**
*2601 Cameron Mills Rd*
*Alexandria, VA 22302*
*Principal - Christopher F. Finan*

BUILT – 1939
SQFT – 63,535
GRADES – K-Gr 5
Current Enrollment - 324
Projected Enrollment - 303

**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 - 802
Projected Enrollment - 803

**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 - 562
Projected Enrollment - 519

**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 - 720
Projected Enrollment - 724

**Lyles-Crouch Traditional Academy**
*530 S. St. Asaph St.*
*Alexandria, VA 22314*
*Principal - Laura Burkart, MAT, Med*

BUILT – 1958
SQFT – 65,645
GRADES – K-Gr 5
Current Enrollment - 428
Projected Enrollment - 394

**Mount Vernon Community School**
*2601 Commonwealth Ave.*
*Alexandria, VA 22305*
*Principal - Jennifer Hamilton*

BUILT – 1923
SQFT – 112,730
GRADES – K-Gr 5
Current Enrollment - 878
Projected Enrollment - 885

**Naomi L. Brooks Elementary School**
*600 Russell Rd*
*Alexandria, VA 22301*
*Principal - Suzanne M. Hess*

BUILT – 1929
SQFT – 51,800
GRADES – K-Gr 5
Current Enrollment - 333
Projected Enrollment - 332

**Patrick Henry School**
*4643 Taney Ave.*
*Alexandria, VA 22304*
*Principal – Kenard Robinson*

BUILT – 2018
SQFT – 138,400
GRADES – K-Gr 8
Current Enrollment - 1019
Projected Enrollment - 1034

**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 - 713
Projected Enrollment - 727

**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 - 640
Projected Enrollment - 643

# School Sites

Cont.

**Francis C. Hammond Middle School**
*4646 Seminary Rd*
*Alexandria, VA 22304*
*Principal - Anika Buster-Singleton*

BUILT – 1956
SQFT – 236,125
GRADES – Gr 6-8
Current Enrollment – 1,498
Projected Enrollment – 1,551

**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 – 1,356
Projected Enrollment – 1,408

**Alexandria City High School, Minnie Howard Campus**
*3801 West Braddock Rd*
*Alexandria, VA 22302*
*Principal - Alexander Duncan III, Executive Principal*

BUILT – 2024
SQFT – 343,000
GRADES – Gr 9-12
Current Enrollment - 949
Projected Enrollment - 984

**Alexandria City High School, King Street Campus**
*3330 King St.*
*Alexandria, VA 22302*
*Alexander Duncan III, Executive Principal*

BUILT – 2007
SQFT – 461,147
GRADES – Gr 10-12
Current Enrollment – 3,580
Projected Enrollment – 3,761

**Alexandria City High School, Chance for Change Academy**
*216 S. Peyton St.*
*Alexandria, VA 22314*
*Fredericka Smith*
*Campus Administrator*

GRADES – Gr 6-12

**Alexandria City High School, Satellite Program**
*1340 Braddock Pl.*
*Alexandria, VA 22314*
*Alexander Duncan III, 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

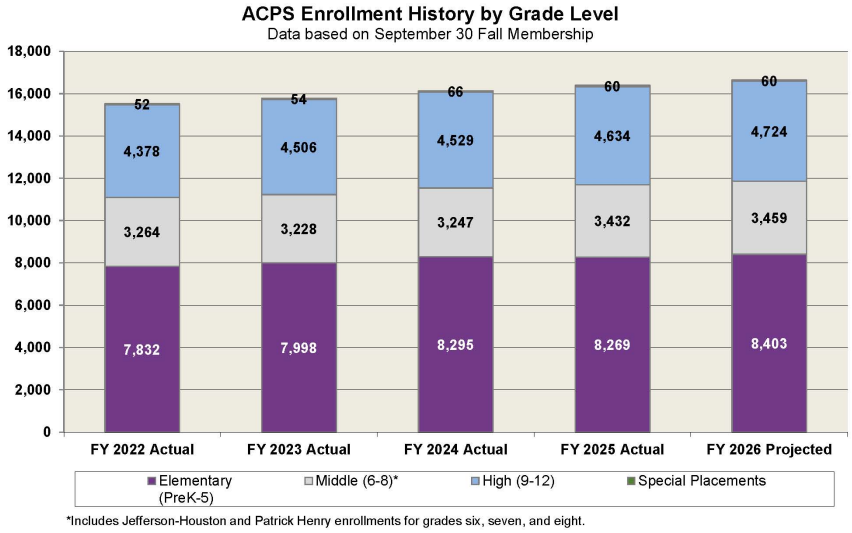
***Excludes special placements***

ACPS 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 in the chart below, from FY 2022 through FY 2025, the elementary school enrollment has increased from 7,832 to 8,269 students. Middle school increased from 3,264 to 3,432 students and high school increased from 4,378 to 4,634 students during this same period. Over the same time period, the number of students attending special placement facilities is projected to remain at 60 in 2026.




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

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 to each school and at each grade level.

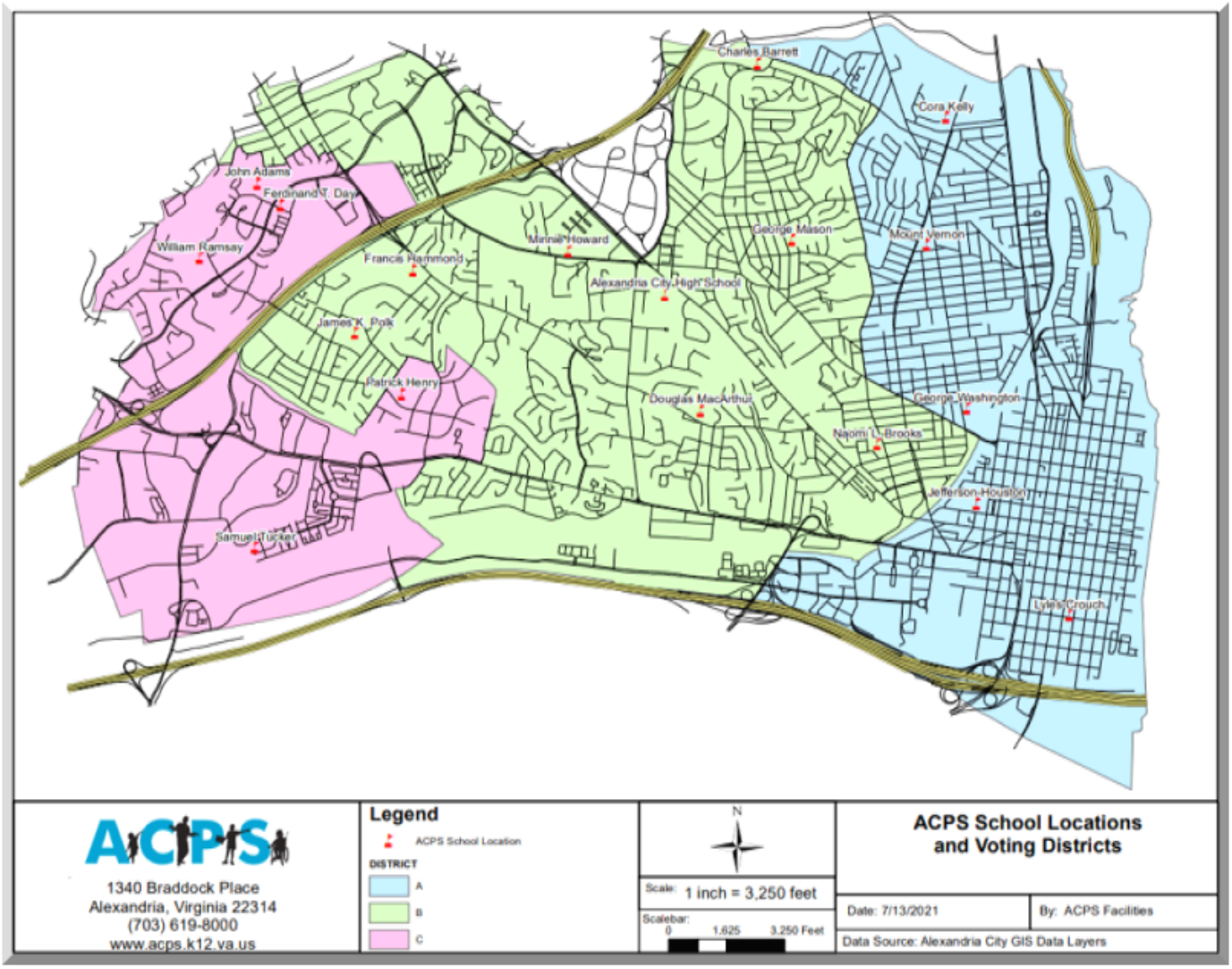
For FY 2025, elementary school enrollment is projected to be 8,403 with middle school at 3,459, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry. High school is expected to increase by 90 students to 4,724. Enrollment in all schools is projected to increase for FY 2025 by 251 students, including students being served in special placement facilities.

With the projected changes in enrollment for FY 2026, elementary school enrollment represents 50.6 percent with middle and high schools at 20.9 percent and 28.5 percent, respectively, of total enrollment, not including special placements.

## 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 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PK | 311 | 273 | 287 | 306 | 390 | 408 | 405 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | K | 1,448 | 1,266 | 1,337 | 1,330 | 1,402 | 1,336 | 1,366 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 1 | 1,488 | 1,383 | 1,282 | 1,415 | 1,348 | 1,406 | 1,368 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 2 | 1,368 | 1,358 | 1,266 | 1,249 | 1,374 | 1,323 | 1,373 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 3 | 1,335 | 1,267 | 1,287 | 1,268 | 1,251 | 1,361 | 1,327 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 4 | 1,320 | 1,258 | 1,196 | 1,274 | 1,240 | 1,237 | 1,346 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 5 | 1,225 | 1,221 | 1,177 | 1,156 | 1,290 | 1,198 | 1,218 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 6 | 1,156 | 1,127 | 1,103 | 1,096 | 1,102 | 1,225 | 1,122 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 7 | 1,215 | 1,120 | 1,076 | 1,057 | 1,071 | 1,115 | 1,206 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 8 | 1,078 | 1,164 | 1,085 | 1,075 | 1,074 | 1,092 | 1,131 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 9 | 1,269 | 1,136 | 1,342 | 1,226 | 1,173 | 1,275 | 1,241 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 10 | 973 | 1,127 | 937 | 1,285 | 1,182 | 1,239 | 1,266 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 11 | 919 | 906 | 1,030 | 883 | 1,144 | 1,032 | 1,117 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 12 | 957 | 982 | 1,069 | 1,112 | 1,030 | 1,088 | 1,100 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | Special Placements | 55 | 47 | 52 | 54 | 66 | 60 | 60 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | Total | 16,117 | 15,635 | 15,526 | 15,786 | 16,137 | 16,395 | 16,646 | - | - | - | - | - |
| Annual Change in Enrollment | Number Change | 322 | (482) | (109) | 260 | 351 | 258 | 251 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | Percent Change | 2.0% | -3.0% | -0.7% | 1.7% | 2.2% | 1.6% | 1.5% | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |


Charles Barrett
Cora Kelly
John Adams
Ferdinand T. Day
William Ramsay
Francis Hammond
Mirinel Howard
George Mason
Mount Vernon
Alexandria City High School
James K. Polk
Patrick Henry
Douglas MacArthur
George Washington
Naomi L. Brooks
Jefferson-Houston
Samuel Tucker
Lyles-Crouch
ACPS
1340 Braddock Place
Alexandria, Virginia 22314
(703) 619-8000
www.acps.k12.va.us
Legend
ACPS School Location
DISTRICT
A
B
C
N
Scale: 1 inch = 3,250 feet
Scalebar:
0
1,625
3,250 Feet
ACPS School Locations and Voting Districts
Date: 7/13/2021
By: ACPS Facilities
Data Source: Alexandria City GIS Data Layers




# 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 helps 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 2026 Combined Funds Budget represents an ongoing commitment to ACPS students as aligned with the Equity for All 2025 strategic plan. A full review of programs and services was conducted to confirm the 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 2026 operating expenditures budget totals $362.30 million, an increase of 0.04 percent compared to the FY 2025 Final Budget. The appropriation to ACPS from the City of Alexandria totals $285.50 million, an increase of 0.05 percent compared to the FY 2025 Final Budget. Total positions show a net increase of 42.60 FTEs.

For FY 2026, overall student enrollment is projected to increase by 4.85 percent, or 758 students, for a total enrollment of 16,583 (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 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 2026 Budget Calendar table. The School Board-approved FY 2026 Budget Calendar can also be found at https://www.acps.k12.va.us/departments/financial-services/budget

**Alexandria City Public Schools**

| QUARTER | DATE | ACTIVITY |
|---|---|---|
| | Thursday, July 11, 2024 | School Board Organizational Meeting |
| Q1 | August/September 2024 | School Board Preliminary Two-by-Two Meetings with Superintendent and CFO Begin on Combined Funds (CF)<br>School Board Two-by-Two Meetings with Superintendent and Executive Director Begin on Capital Improvement Program (CIP) |
| | Thursday, August 22, 2024 | Regular School Board Meeting |
| | Thursday, August 29, 2024 | School Board Development |
| | Thursday, September 5, 2024 | Regular School Board Meeting |
| | Thursday, September 12, 2024 | School Board Work Session:<br>Budget Calendar, Budget Process Resolution, and Rules of Engagement |
| | Thursday, September 19, 2024 | Regular School Board Meeting:<br>Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement |
| | Monday, September 23, 2024 | City Council/School Board Subcommittee Meeting |
| | Thursday, September 26, 2024 | School Board Work Session: CF and CIP Budget Priorities, Fiscal Forecast |
| | Thursday, October 10, 2024 | Regular School Board Meeting:<br>Adoption of the CF and CIP Budget Priorities |
| | Tuesday, October 15, 2024 | Community Forum on the FY 2026 CF and FY 2026-2035 CIP Budgets |
| | Thursday, October 17, 2024 | School Board Development |
| | Thursday, October 24, 2024 | Regular School Board Meeting |
| Q2 | Monday, October 28, 2024 | City Council/School Board Subcommittee Meeting |
| | Thursday, November 7, 2024 | Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2026-2035 CIP Budget (During Regular School Board Meeting) |
| | Wednesday, November 13, 2024 (Estimate. Final date will be decided between School Board and City Council) | City Council/School Board Joint Work Session on FY 2026-2035 CIP Budget |
| | Thursday, November 14, 2024 | School Board CIP Work Session #1 and ACPS Pay Philosophy |
| | Thursday, November 14, 2024 | Public Hearing on the FY 2026-2035 CIP Budget |
| | Monday, November 18, 2024 | School Board Deadline to Submit Questions on the CIP Budget |
| | Tuesday, November 19, 2024 | School Board CIP Work Session #2 |
| | Friday, November 22, 2024 | Staff Deadline to Publicly Post Responses to School-Board Questions on the CIP Budget |
| | Saturday, November 23, 2024 | City Council Budget Retreat/City Manager Proposed Guidance and Revenue Outlook |
| | Monday, November 25, 2024 | School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon) |
| | Monday, November 25, 2024 | City Council/School Board Subcommittee Meeting |
| | Tuesday, November 26, 2024 | Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon) |
| | Monday, December 2, 2024 | School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon) |
| | Wednesday, December 4, 2024 | Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships, and Publicly Post Updated Superintendent's Recommendations |
| | Thursday, December 5, 2024 | Regular School Board Meeting |
| | Tuesday, December 10, 2024 | School Board CIP Add/Delete Work Session #1 |
| | Wednesday, December 11, 2024 | School Board Two-by-Two Meetings with Superintendent and CFO Begin on CF |
| | Thursday, December 12, 2024 | School Board CIP Add/Delete Work Session #2 |
| | Thursday, December 19, 2024 | Regular School Board Meeting: Adoption of the FY 2026-2035 CIP (During Regular School Board Meeting)<br>Presentation of FY 2024 ACFR |
| | Monday, January 6, 2025 | Induction Ceremony |
| | Thursday, January 9, 2025 | Regular School Board Meeting |
| | Thursday, January 16, 2025 | School Board Development |
| | Thursday, January 23, 2025 | Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2026 CF Budget (During Regular School Board Meeting) |
| Q3 | Monday, January 27, 2025 | City Council/School Board Subcommittee Meeting |
| | Tuesday, January 28, 2025 | School Board CF Work Session #1 |
| | Thursday, January 30, 2025 | School Board CF Work Session #2 |
| | Thursday, January 30, 2025 | Public Hearing on the FY 2026 CF Budget |
| | Monday, February 3, 2025 | School Board Deadline to Submit Questions on the FY 2026 CF Budget (Due by Noon) |
| | Thursday, February 6, 2025 | Regular School Board Meeting |
| | Friday, February 7, 2025 | Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2026 CF Budget |
| | Monday, February 10, 2025 | School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon) |
| | Thursday, February 13, 2025 | Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships |
| | Friday, February 14, 2025 | School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon) |
| | Monday, February 17, 2025 | Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations |

**Alexandria City Public Schools**

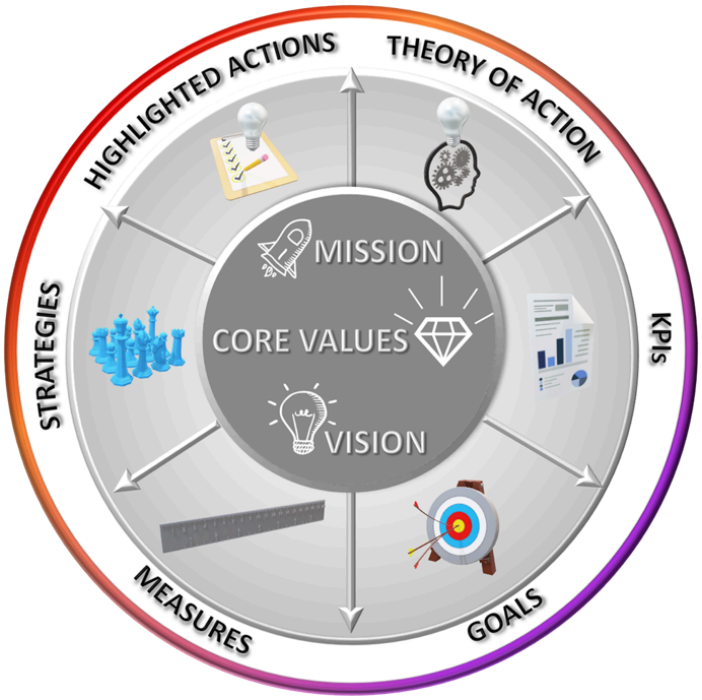
| QUARTER | DATE | ACTIVITY |
|---|---|---|
| Q3 | Tuesday, February 18, 2025 | School Board CF Add/Delete Work Session #1 |
| | Thursday, February 20, 2025 | Regular School Board Meeting: Adoption of the FY 2026 CF Budget |
| | Monday, February 24, 2025 | City Council/School Board Subcommittee Meeting |
| | Tuesday, February 25, 2025 | City Manager Presents the City of Alexandria's FY 2026 Proposed Budget |
| | Wednesday, March 5, 2025 | City Council/School Board Joint Work Session on the FY 2026 CF and FY 2026-2035 CIP Budgets |
| | Thursday, March 6, 2025 | Regular School Board Meeting |
| | Thursday, March 20, 2025 | Regular School Board Meeting |
| | Monday, March 24, 2025 | City Council/School Board Subcommittee Meeting |
| | Tuesday, March 25, 2025 | City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate |
| Q4 | Thursday, April 3, 2025 | Regular School Board Meeting |
| | Thursday, April 24, 2025 | Regular School Board Meeting |
| | Monday, April 28, 2025 | City Council/School Board Subcommittee Meeting |
| | Wednesday, April 30, 2025 | City Council Adoption of Tax Rate, FY 2025 General Fund, and FY 2026-2035 CIP Budgets |
| | Thursday, May 1, 2025 | Special Called School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2026 CF and FY 2026-2035 CIP Budgets |
| | Monday, May 5, 2025 | School Board Deadline to Submit Questions on the FY 2026 CF and FY 2026-2035 CIP Budgets (Due by Noon) |
| | Tuesday, May 6, 2025 | School Board CF and CIP Work Session #1 |
| | Tuesday, May 6, 2025 | Public Hearing on the FY 2026 CF and FY 2026-2035 CIP Budgets |
| | Thursday, May 8, 2025 | Regular School Board Meeting |
| | Friday, May 9, 2025 | Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2026 CF and FY 2026-2035 CIP Budgets |
| | Monday, May 12, 2025 | School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon) |
| | Thursday, May 15, 2025 | School Board CF and CIP Work Session #2 |
| | Friday, May 16, 2025 | Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships |
| | Monday, May 19, 2025 | City Council/School Board Subcommittee Meeting |
| | Monday, May 19, 2025 | School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon) |
| | Wednesday, May 21, 2025 | Staff Deadline to Compile CF and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations |
| | Tuesday, May 27, 2025 | School Board CF and CIP Add/Delete Work Session #1 |
| | Thursday, May 29, 2025 | Regular School Board Meeting |
| | Thursday, May 29, 2025 | School Board CF and CIP Add/Delete Work Session #2, If Needed |
| | Thursday, June 12, 2025 | Regular School Board Meeting: Adoption of the Final FY 2026 CF and FY 2026-2035 CIP Budgets (During Regular School Board Meeting) |
| | Monday, June 23, 2025 | City Council/School Board Subcommittee Meeting |




# 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 of 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 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 we will 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 image to the left 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/about-us/2025-strategic-plan

**School Board Budget Priorities**

The budget priorities for FY 2025 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. The chart below shows the Combined Funds Budget Priorities table aligned with the strategic plan goals.

| ACPS 2025 Strategic Plan Goals | Budget Priorities |
|---|---|
| **Goal 1: Systemic Alignment:** ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement. | ➔ *Recruitment and Retention*<br>➔ *Strategic Plan Implementation*<br>➔ *Redistricting* |
| **Investment Area with Funding Example(s): $276K: Software to support more effective HR recruiting methods** | |
| **Goal 2: Instructional Excellence:** ACPS will ensure that all students have access to and engagement with high-quality instruction. | ➔ *Tiered Instruction and Programming: Alignment, Rigor and Engagement*<br>➔ *Recruitment and Retention* |
| **Investment Area with Funding Example(s): $151K: Textbooks, instructional supplies & testing material, Increased funding for online learning supplemental materials, Increased subscriptions for books and magazines written by students** | |
| **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. | ➔ *Social Emotional Learning Competencies*<br>➔ *Recruitment and Retention* |
| **Investment Area with Funding Example(s): $395K: Continued emphasis on programs targeting absenteeism, Additional resources for Social Emotional Academic Learning (SEAL) support, Special Education, EL & school counselor staffing, Intervention funds** | |
| **Goal 4: Strategic Resource Allocation:** ACPS will strategically provide differentiated resources and supports to schools and departments. | ➔ *Collective Bargaining*<br>➔ *MS Athletics*<br>➔ *Recruitment and Retention* |
| **Investment Area with Funding Example(s): $550K: Legal expenses associated with collective bargaining, School board initiatives associated with collective bargaining, Middle school atheletic support (to include transportation)** | |
| **Goal 5: Family and Community Engagement:** ACPS will ensure that all families and community members feel welcomed, respected, and valued. | ➔ *Student Connection and Attendance*<br>➔ *Recruitment and Retention* |
| **Investment Area with Funding Example(s): $38K: Professional development, Family/Community survey, Funding for student/teacher travel to encourage greater connection and engagement, Funding to ensure families receive postal mail communications effectively** | |

# BUDGET AT A GLANCE

PART 1

*FY 2026 Demographic and Enrollment Information*

## Our Employees

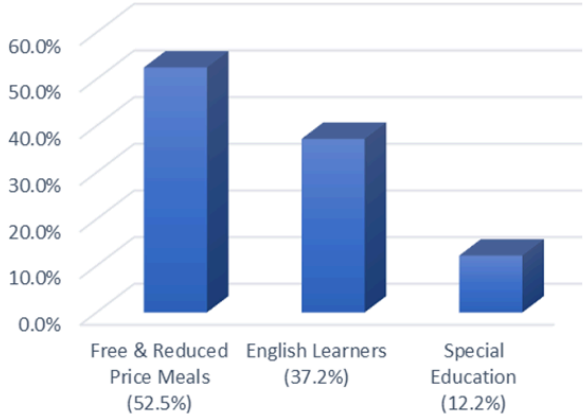
**Total FTEs:** 2,746.60
**Teachers:** 1,970.80
**Advanced degrees:** 75% of licensed staff
**Teacher starting salary (BA 195 Days):** $57,207
**Teacher starting salary (MA 195 Days):** $64,988
**Teacher average salary:** $97,873
**National Board Certified:** 63
**Support Staff:** 854 (Bus drivers, Custodians, Food Service Workers, etc.)
**Other licensed staff:** 180 (Social worker, Speech language pathologists, Physical therapist, Occupational therapists, etc. )

## Our Schools

*(Total Number of Schools)*
PreK: 1
K-8: 1
PreK-8: 1
Elementary: 12
Middle: 2
Highschool: 1
Alternative Programs: 2

**Total Number of Students: 16,643**
**Total Number of Native Languages: 121**
**Total Number of Countries of Birth: 119**

**Average Class Sizes:**
**Elementary - 15.6**
**Middle - 20.8**
**High - 25.7**



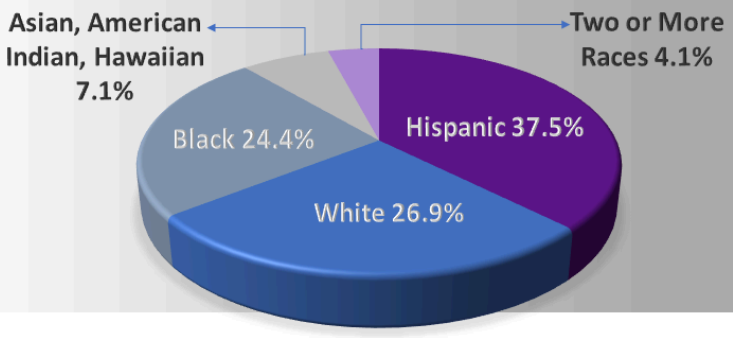

**Student Teacher Ratio:**
**Elementary – 9.6**
**Middle – 14.9**
**High – 18.5**

**Four Year Drop Out Rate:**
**SY 2024: 11%**
**SY 2023: 12.8%**
**SY 2022: 8.8%**
**SY 2021: 5.3%**

## ACPS 2025: Equity for all Goals

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

## Race & Ethnicity




## FY 2026 Combined Funds Budget Priorities

**Systemic Alignment:**
Recruitment and Retention, Strategic Plan Implementation and Redistricting

**Instructional Excellence:**
Tiered Instruction and Programming: Alignment, Rigor and Engagement, Recruitment and Retention

**Student Accessibility and Support:**
Social Emotional Learning Competencies and Recruitment & Retention

**Strategic Resource Allocation:**
Recruitment & Retention and Redistricting

**Family and Community Engagement:**
Student Connection & Attendance and Recruitment & Retention

## ACPS Top Ten 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

# BUDGET AT A GLANCE

PART 2

*FY 2026 Demographic and Enrollment Information*

## FY 2026 GENERAL BUDGET DEMOGRAPHICS

**FY 2026 OPERATING BUDGET**
**$361.60 Million**

**FY 2026 GRANTS AND SPECIAL PROJECTS BUDGET**
**$18.47 Million**

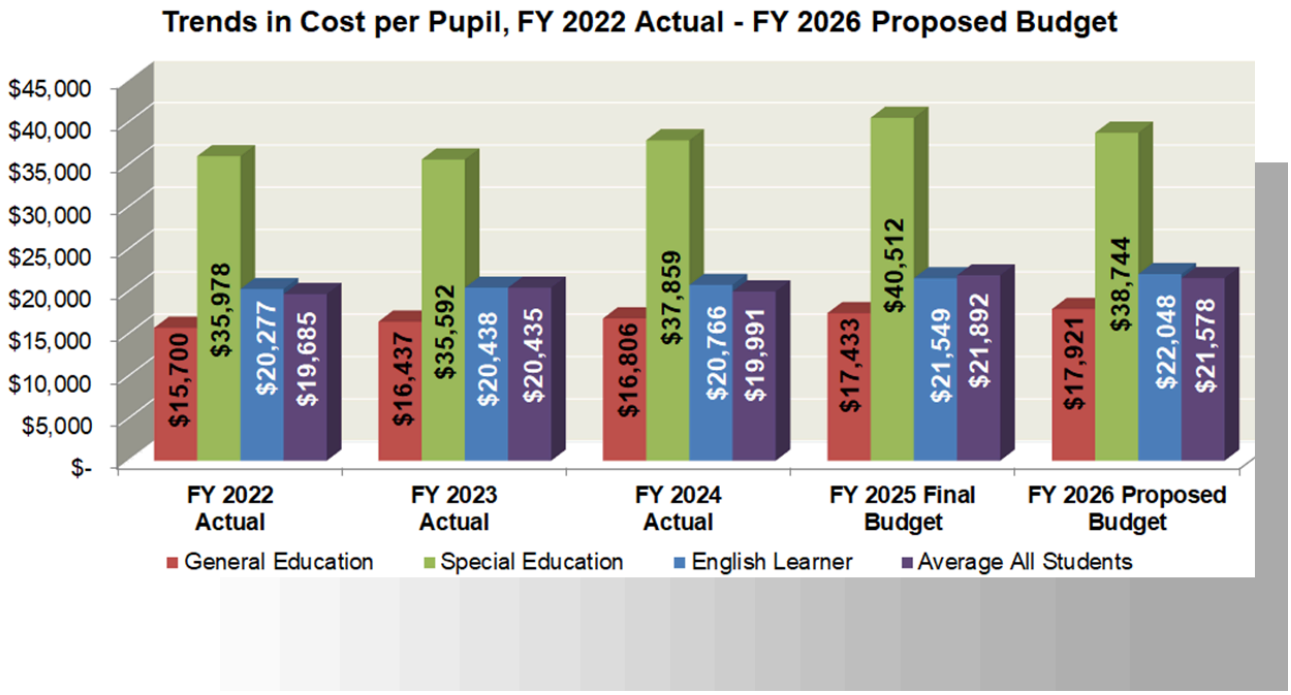
**FY 2026 SCHOOL NUTRITION FUND BUDGET**
**$12.49 Million**

**FY 2026-2035 CAPITAL IMPROVEMENT PROGRAM BUDGET**
**$341.01 Million**

**FY 2026 AVERAGE COST PER STUDENT**
**$21,578**

**FY 2026 CITY APPROPRIATION**
**$285.49**

**FY 2026 CITY APPROPRIATION PER STUDENT**
**$17,154**






# Financial Information

**Budget Overview**

The FY 2026 Combined Funds Budget represents an ongoing commitment to ACPS students as aligned with the Equity for All 2026 strategic plan. A full review of programs and services was conducted to confirm the 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 2026 operating expenditures budget totals $361.59 million, an increase of 4.1 percent compared to the prior fiscal year. The appropriation to ACPS from the City of Alexandria totals $285.49 million, an increase of 4.6 percent compared to the FY 2025 Final Budget. Total positions show a net increase of 42.60 FTEs.

For FY 2026, overall student enrollment is projected to increase by 1.5 percent, or 261 students, for a total enrollment of 16,646 (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.

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

| Fund | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| **Operating Fund** | | | | | | | |
| Beginning Balance | $ 21,616,565 | $ 24,389,697 | $ 20,997,505 | $ 18,812,118 | $ 18,812,118 | $ - | 0.0% |
| Revenue | 295,321,955 | 311,849,406 | 323,818,588 | 341,120,800 | 355,352,700 | 14,231,900 | 4.2% |
| Expenditures | 291,128,085 | 311,062,071 | 325,390,867 | 347,464,211 | 361,586,266 | 14,122,055 | 4.1% |
| Other Financing Sources / (Uses) | (1,420,738) | (4,179,527) | (613,108) | (624,856) | (688,350) | (63,494) | 10.2% |
| **Total Fund Balance (*Projected*)*** | **$ 24,389,697** | **$ 20,997,505** | **$ 18,812,118** | ***$ 18,812,118*** | ***$ 18,812,118*** | **$ -** | **0.0%** |
| **Total Addition to / (Use of) Fund Balance** | **2,773,132** | **(3,392,192)** | **(2,185,387)** | **(6,968,267)** | **(6,921,916)** | **46,351** | **-0.7%** |
| **Grants & Special Projects Fund** | | | | | | | |
| Beginning Balance | $ 166,387 | $ 252,183 | $ 244,275 | $ 244,275 | $ 244,275 | $ - | 0.0% |
| Revenue | 34,622,034 | 37,114,473 | 35,393,963 | 16,308,240 | 16,578,899 | 270,659 | 1.7% |
| Expenditures | 35,956,977 | 38,917,810 | 37,688,470 | 18,133,096 | 18,467,249 | 334,153 | 1.8% |
| Other Financing Sources / (Uses) | 1,420,738 | 1,795,430 | 2,294,507 | 1,824,856 | 1,888,350 | 63,494 | 3.5% |
| **Total Fund Balance (*Projected*)*** | **$ 252,183** | **$ 244,275** | **$ 244,275** | ***$ 244,275*** | ***$ 244,275*** | **$ -** | **0.0%** |
| **Total Addition to / (Use of) Fund Balance** | **85,796** | **(7,908)** | **-** | **-** | **-** | **-** | *** |
| **School Nutrition Fund** | | | | | | | |
| Beginning Balance | $ 4,375,082 | $ 5,930,805 | $ 6,327,875 | $ 4,024,530 | $ 4,024,530 | $ - | 0.0% |
| Revenue | 12,139,750 | 11,621,604 | 11,245,605 | 12,575,879 | 11,583,775 | (992,104) | -7.9% |
| Expenditures | 10,584,027 | 11,300,511 | 13,548,950 | 12,575,879 | 12,485,114 | (90,765) | -0.7% |
| Other Financing Sources / (Uses) | - | 75,977 | - | - | - | - | *** |
| **Total Fund Balance (*Projected*)*** | **$ 5,930,805** | **$ 6,327,875** | **$ 4,024,530** | ***$ 4,024,530*** | ***$ 4,024,530*** | **$ -** | **0.0%** |
| **Total Addition to / (Use of) Fund Balance** | **1,555,723** | **397,070** | **(2,303,345)** | **-** | **(901,339)** | **(901,339)** | *** |
| **Combined Funds** | | | | | | | |
| Beginning Balance | $ 26,158,034 | $ 30,572,685 | $ 27,569,655 | $ 23,080,923 | $ 23,080,923 | $ - | 0.0% |
| Revenue | 342,083,739 | 360,585,483 | 370,458,156 | 370,004,919 | 383,515,374 | 13,510,455 | 3.7% |
| Expenditures | $ 337,669,088 | $ 361,280,392 | $ 376,628,287 | $ 378,173,186 | $ 392,538,629 | $ 14,365,443 | 3.8% |
| Other Uses of Funds | $ - | $ - | $ - | $ - | $ - | $ - | *** |
| Other Financing Sources / (Uses) | $ - | $ (2,308,120) | $ 1,681,399 | $ 1,200,000 | $ 1,200,000 | $ - | 0.0% |
| **Total Ending Fund Balances (*Projected*)*** | **$ 30,572,685** | **$ 27,569,655** | **$ 23,080,924** | ***$ 23,080,924*** | ***$ 23,080,924*** | **$ -** | **0.0%** |
| **Total Addition to / (Use of) Fund Balance** | **4,414,651** | **(3,003,030)** | **(4,488,732)** | **(6,968,267)** | **(7,823,255)** | **(854,988)** | **12.3%** |

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.

### Combined Funds Statement

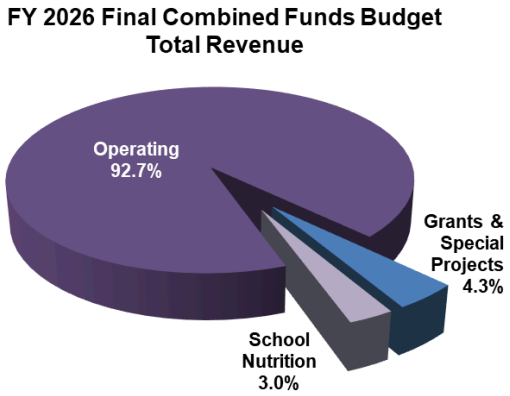
The table above shows the combined funds statement. Actual figures are shown for FY 2022 through FY 2024, Final Budget figures are shown for FY 2025. The presentation of revenue and expenditures has been adjusted to show "Other Financing Sources and Uses" on a separate line. This presentation more closely aligns with the statement of revenues, expenditures, and changes in fund balances as presented in the Audited Comprehensive Financial Report (FR).

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 are projected to increase by 4.2 percent in FY 2026, compared to the FY 2025 Final budget.

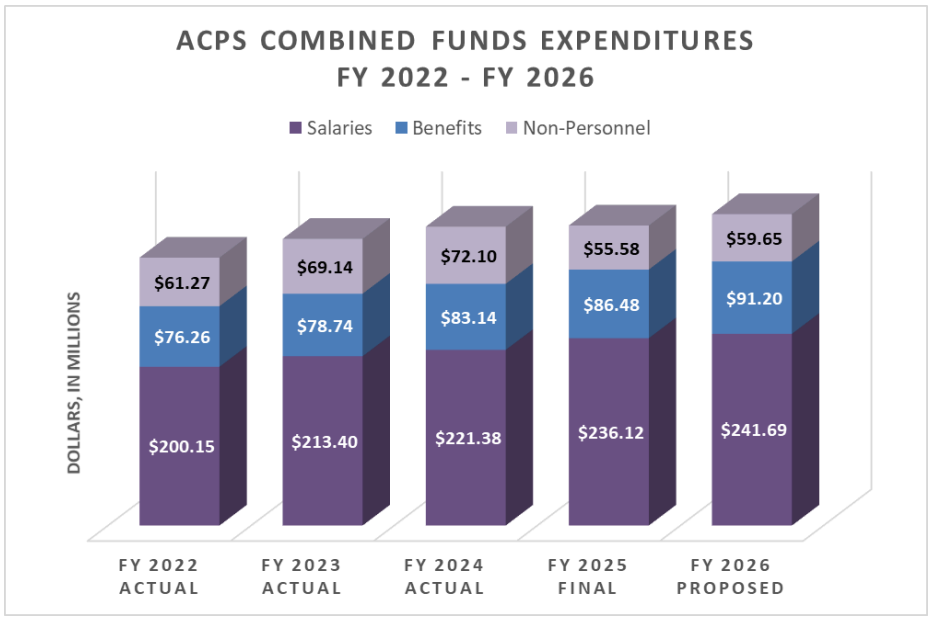
**Grants and Special Projects Fund:** This fund accounts for all federal, state, and local grants. Federal and state grant funds are primarily entitlement funds allocated to the school division on a formula basis, but operate under grant rules as they relate to requirements, management, performance, and reporting. Grants and special projects revenue projections are projected to increase by 1.7 percent compared to the FY 2025 Final budget.

**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 from the Operating Fund. School Nutrition Fund revenues are projected to decrease by 7.9 percent from the FY 2025 Final budget.




**Combined Funds:** As shown on the pie chart above, the Operating Fund revenue (excluding other financing) represents 92.7 percent of the combined funds budgeted revenue and totals $355.35 million. Grants and Special Projects Fund revenue represents 4.3 percent and totals $16.58 million. School Nutrition Fund revenue represents 3.0 percent and totals $11.58 million of the combined funds budget revenue.

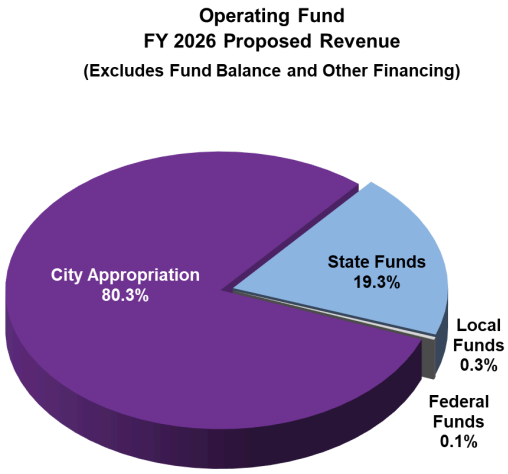
The chart below shows the distribution of salary, benefits, and non-personnel expenditures for all funds, combined. Total salary and benefits expenditures comprise approximately 84.8 percent of the total combined funds budget in FY 2026, which is slightly less than the ratio in the FY 2025 budget.



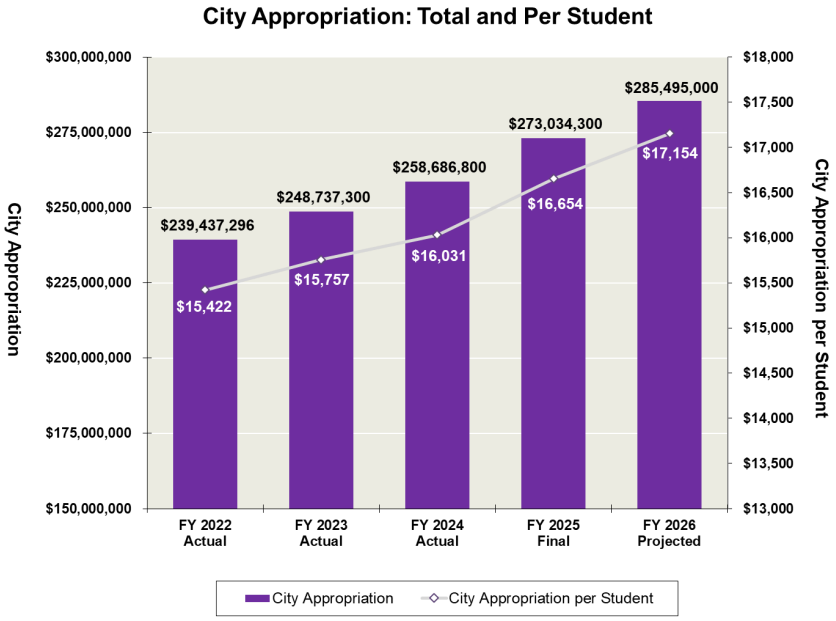

Salaries and benefits expenditures are projected to increase overall by 3.2 percent. This increase is driven primarily by compensation improvements for current ACPS staff as well as increases in health insurance premiums.

# Sources of Revenue by Fund

**Operating Fund:** The primary source of operating revenue for ACPS is the city appropriation, which comprises 80.3 percent of projected operating revenue and other financing. State revenue is smaller at 19.3 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 $285.49 million is an increase of $12.46 million, or 4.6 percent greater than the previous fiscal year. The city appropriation per student is projected at $17,154, as shown in the table below.



State revenues are projected to total $68.67 million, an increase of $1.77 million or 2.6 percent. State revenues are projected to increase mainly in the area of Basic Aid, Salary Improvements, and At-Risk funding; overall, other funding categories are projected to remain at levels similar to those in FY 2025. Local revenue projections total $1.04 million in FY 2026, remaining unchanged from the amount budgeted for FY 2025.

Federal funds total $0.15 million, an increase from the amount budgeted for FY 2025. These funds will support the ROTC program at Alexandria City High School. Additional federal revenue received by ACPS includes entitlement grants which are budgeted within the Grants and Special Projects Fund.

Other Financing includes other sources of funds from the Capital Improvement Project (CIP) fund. Included in FY 2026 is other uses of funds for the Virginia Preschool Initiative (VPI) which is tracked in a separate grants and special projects fund. The FY 2026 Operating Fund support for the preschool program will be $1.89 million.

The FY 2026 budget also includes the Use of Operating Fund Balance. The total amount of $6.92 million budgeted for FY 2026 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 1.7 percent to $16.58 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:** A decrease in revenues of $0.99 million, or 7.9 percent, is driven by a projected decrease in federal revenue. Additional information can be found in the Financial section of this document.

# Expenditure Overview by Fund

**Operating Fund:** The FY 2026 Operating Fund expenditure budget totals $361.59 million, an increase of $14.12 million or 4.1 percent when compared to the prior fiscal year's budget. This does not include other financing such as transfers to support the preschool program and capital funds.

As shown on the following page, salary accounts increased by $5.38 million or 2.4 percent compared to the prior fiscal year, primarily as a result of compensation enhancements. The benefit expenditures increased by $4.60 million or 5.7 percent, primarily the result of salary improvements and moderate increases in health insurance premiums. Non-personnel accounts increased by $4.14 million or 8.9 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 2026 is $18.47 million, an increase of $0.33 million or 1.8 percent from the prior fiscal year. Salaries and benefit expenditures total $15.04 million, or approximately 81.4 percent of the total grants and special projects budget. Non-personnel expenditures total $3.43 million and account for approximately 18.6 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 2025 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 2026 budgeted expenditures total $12.49 million, a decrease of $0.09 million compared to the prior fiscal year.

Salaries will increase from $4.72 million to $4.86 million for the FY 2026 Proposed Budget. Benefit expenditures will increase to $2.04 million due to an increase in health insurance costs. Non-personnel accounts decreased by $0.36 million or 6.0 percent. In FY 2026, the materials and supplies category related to food service is anticipated to increase, while capital outlay expenses are projected to decrease. These changes are shown in more detail in the fund statement 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 2026 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 prior fiscal year, the FY 2026 Operating Budget features a $14.12 million, or a 4.1 percent increase, coupled with an increase of 25.10 FTE positions. 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 the division. Details of the enrollment-driven staffing changes and other staffing changes can be found throughout this document.

The table below highlights 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 2026 projected revenue and other uses of funds result in a funding gap. The district intends to balance the budget with prior year fund balance resources. The details of these changes can be found in the Financials section.

**FY 2026 Operating Fund: Major Changes & Funding Gap Analysis**

| Description | FY 2026 Proposed | |
|---|---|---|
| | Amount | FTE |
| | | |
| **FY 2025 Final Budget** | **$ 347,464,211** | **2,474.00** |
| **FY 2025 Amended Budget** | **$ 347,464,211** | **2,491.50** |
| | | |
| **Salary and Wages:** | | |
| Strategic Priorities | | |
| Compensation Enhancement - Step Increase for All Eligible Employees | 6,852,504 | |
| Job Class MRA | 162,565 | |
| Operational Priorities | | |
| Staffing Adjustments (Add 4.00 FTE Security Officer, 6.00 FTE Homeroom/Core Teacher, 1.00 FTE SPED Teacher, 4.00 FTE EL, 0.50 AAS FTE Teacher, 2.60 FTE Social Worker, 2.00 FTE Psychologist, 1.00 FTE Title IX Manager, 2.00 FTE ISS Coordinator, 1.00 FTE Coordinator, 1.00 FTE IA Kindergarten positions) | 2,661,620 | 25.10 |
| Recruitment and Retention Bonus for Hard to Fill Positions | 275,000 | |
| Middle School Atlhetics Program - Stipend | 133,100 | |
| Use of Vacancy Savings | (1,752,957) | |
| **Salary & Wages** | **$ 8,331,832** | **25.10** |
| **Benefits Changes:** | | |
| Employee Benefits Adjustments on the basis of Employee Salary Adjustments & Staffing Changes | 1,369,707 | |
| **Benefits Changes** | **$ 1,369,707** | |
| **Sub-Total: Labor Changes** | **$ 9,701,539** | |
| **Non-Labor:** | | |
| Operational Priorities | | |
| Additional Resource Requests | 4,384,600 | |
| Student Services - Welligent | | |
| Facilities & Operations - Maintenance | | |
| Facilities & Operations - Security | | |
| Technology Services | | |
| Human Resources | | |
| School Board Redistricting | | |
| Additional Adjustments. Additional school base allocation, Eliminate CO Shuttle Service | 35,916 | |
| **Sub Total: Non-Labor** | **$ 4,420,516** | |
| **Total Needs-Based Budget** | **$ 361,586,266** | **2,516.60** |
| **Revenue and Other Uses of Funds:** | | |
| City Appropriation | 285,495,000 | |
| State Revenue and Medicaid Reimbursements | 68,668,700 | |
| Local Revenue | 1,035,000 | |
| Federal Revenue (ROTC) | 154,000 | |
| Other Uses of Funds: VPI Preschool Transfer | (1,888,350) | |
| Other Uses of Funds: Capital Improvement Program Transfer from City | 1,200,000 | |
| **Total Revenue and Other Uses of Funds** | **$ 354,664,350** | |
| **Reductions and Revenue Enhancements:** | | |
| Use of Operating Fund Balance (in Accordance with ACPS Policy DAB) | 6,921,916 | |
| **Total Reductions and Revenue Enhancements** | **$ 6,921,916** | |
| | | |
| **FY 2026 Operating Fund: Funding Gap Analysis** | **$ -** | |

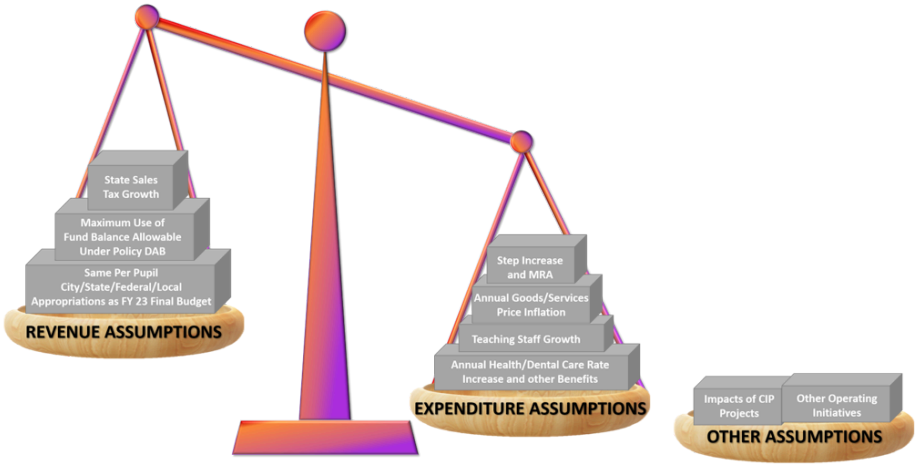
# Fiscal Forecast

**FY 2025-2030 Fiscal Forecast**

The FY 2025-2030 fiscal forecast incorporates the revenue and expenditures of the final FY 2025 budget and projects financial performance for the Operating Fund through FY 2030.

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.

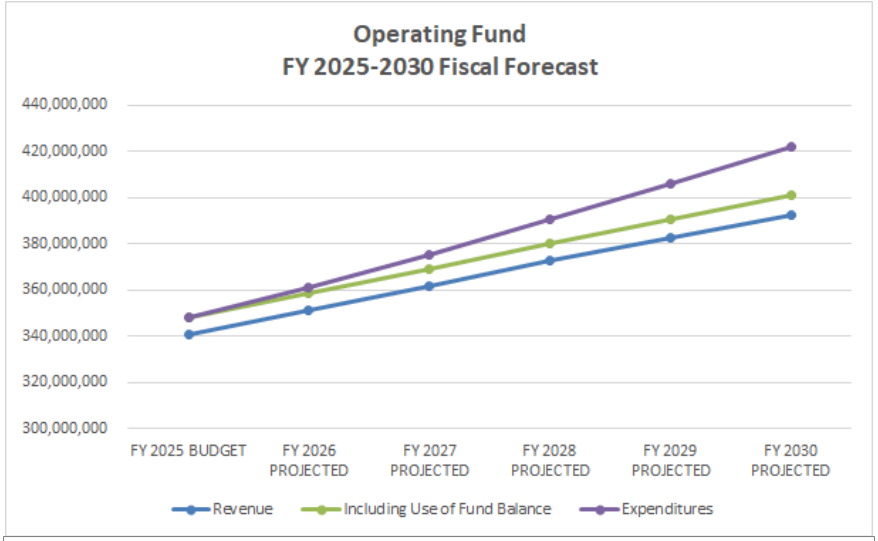
The fiscal forecast for the Grants & Special Project Fund reflects revenue assumptions for, primarily, Federal entitlement grants and are offset by the requisite expenditure modification. Likewise, the School Nutrition Fund reflects similar expenditure assumptions; however, revenue projections offset the impact of the assumptions. Thus, these two funds are presented separately from the Operating Fund forecast. See the Financial Section for more details.



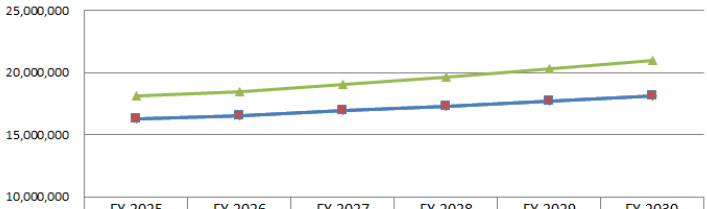

**Multi-year Revenue and Expenditure Projections**

The chart displays revenue (inclusive of other financing sources and uses) and expenditures for FY 2025 Budget and FY 2026 Projected through FY 2030 Projected. By FY 2030, Alexandria City Public School district is forecast to face an operating shortfall. 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 future years; and,
3. Use fund balance, as deemed necessary by the Superintendent and approved by the School Board.

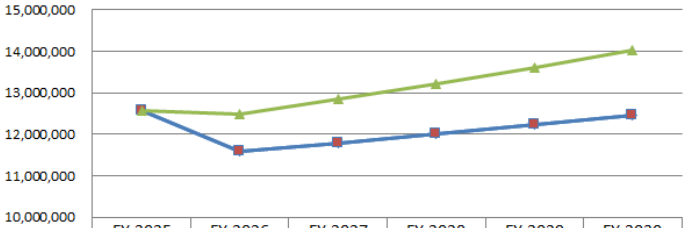



**Grant & Special Projects Fund:**
**FY 2025 - FY 2030 Fiscal Forecast**




| | FY 2025 Budget | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected |
|---|---|---|---|---|---|---|
| Revenue | 16,308,240 | 16,578,899 | 16,953,720 | 17,337,480 | 17,730,390 | 18,132,680 |
| With Use of Fund Balance | 16,308,240 | 16,578,899 | 16,953,720 | 17,337,480 | 17,730,390 | 18,132,680 |
| Expenditures | 18,133,096 | 18,467,249 | 19,066,750 | 19,688,930 | 20,334,780 | 21,005,340 |

**School Nutrition Fund:**
**FY 2025 - FY 2030 Fiscal Forecast**




| | FY 2025 Budget | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected |
|---|---|---|---|---|---|---|
| Revenue | 12,575,879 | 11,583,775 | 11,794,190 | 12,008,630 | 12,227,180 | 12,449,920 |
| With Use of Fund Balance | 12,575,879 | 11,583,775 | 11,794,190 | 12,008,630 | 12,227,180 | 12,449,920 |
| Expenditures | 12,575,879 | 12,485,114 | 12,849,480 | 13,226,550 | 13,616,810 | 14,020,840 |

# Capital Improvement Program

**Capital Improvement Program (CIP) Introduction**

The Alexandria City Public Schools (ACPS) FY 2026-2035 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 2026-2035 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 CIP budget is **$341,011,900**. This is $37.9M less than the total ten-year City Council approved FY 2025-2034 CIP; which can be largely attributed to ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

The FY 2026-2035 School Board Adopted CIP does include a surplus of $7.2M in the FY 2026 budget year which is largely due to the effort to meet City of Alexandria guidance.  Efforts were made to defer as many projects as possible while still addressing school needs.

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.








**Cost per Pupil**

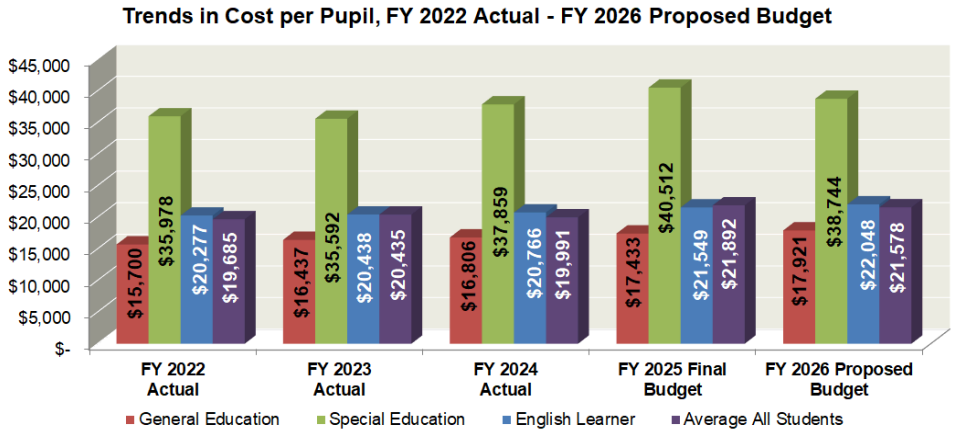
ACPS's cost per pupil calculations determine the average cost per pupil for all students, then disaggregates the cost into three components:

- all general education
- special education
- English learner (EL) services

The table and chart below show the average per pupil cost projected to decrease by 1.4 percent to $21,578, for FY 2026 compared to the prior fiscal year. The FY 2026 Budget for general education per pupil cost increases by 2.8 percent to $17,921, special education per pupil cost decreases by 4.4 percent to $38,744, and EL cost per pupil increases by 2.3 percent to $22,048 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 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final Budget | FY 2026 Proposed Budget | Percent Change FY 2025 to FY 2026 | Percent Change FY 2022 to FY 2026 |
|---|---|---|---|---|---|---|---|
| General Education | $ 15,700 | $ 16,437 | $ 16,806 | $ 17,433 | $ 17,921 | 2.8% | 14.3% |
| Special Education | 35,978 | 35,592 | 37,859 | 40,512 | 38,744 | -4.4% | 7.2% |
| English Learner | 20,277 | 20,438 | 20,766 | 21,549 | 22,048 | 2.3% | 9.0% |
| Average All Students | 19,685 | 20,435 | 19,991 | 21,892 | 21,578 | -1.4% | 10.2% |



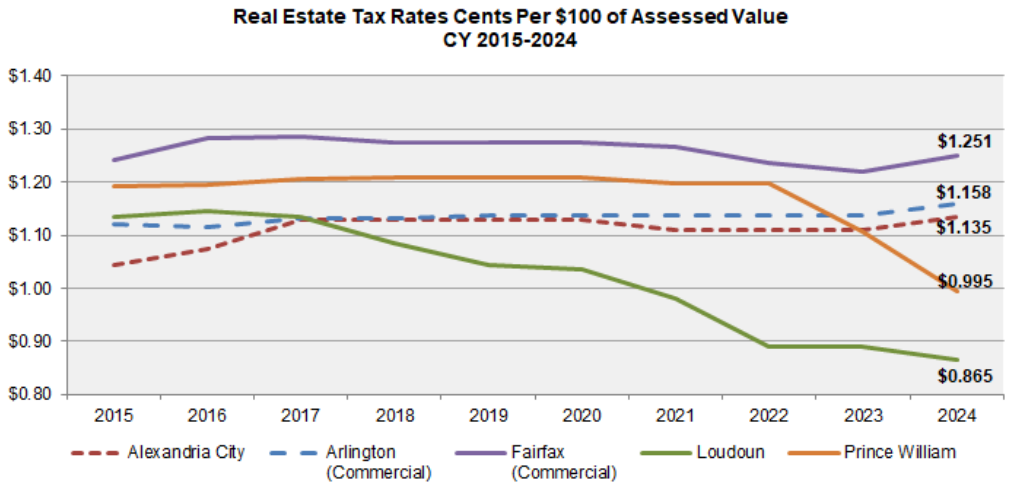
**Alexandria City Real Estate Property Tax**

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 the 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 2024 (FY 2025), as shown in the real estate tax rate line graph. The graph shows a comparison of tax rates between 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 2025 budget reflects a real property tax rate of $1.110 per $100 of assessed value, unchanged compared to the prior year. Changes to the real estate tax rate can impact the budget through revenue collection and the average residential tax bill.




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

The Fairfax County rate includes a transportation add-on tax on commercial properties for transportation.

The Prince William County rates include a county-wide fire and rescue levy of 7.2 cents and 0.25 cents for mosquito & forest pest management.

Source: City of Alexandria - Approved Budget

ALEXANDRIA CITY PUBLIC SCHOOLS

# SECTION II
# ORGANIZATION

DIVISION STRUCTURE

STRATEGIC PLAN

BUDGET AND FINANCIAL MANAGEMENT



# 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 2024-2025, ACPS will serve a projected 16,442 (including 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 two campuses), 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 79.9 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 2024 and the newly elected Board took office in January 2025.

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 with 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 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 homeschooling, 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 Staff 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.

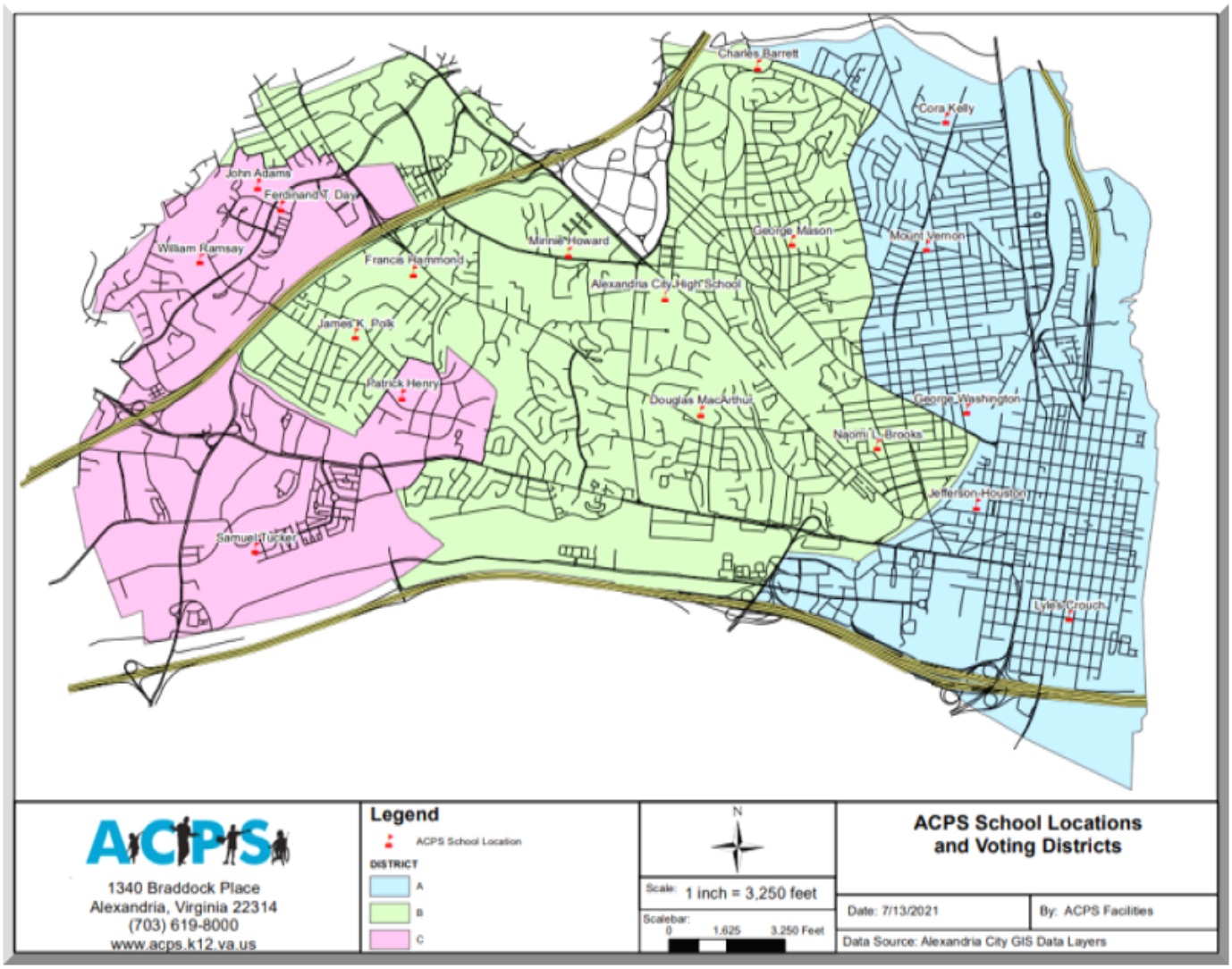
Shown below and on the following pages are the School Board member assignments, division map, organization chart for the division, and list of principals.

# ACPS SCHOOL BOARD ASSIGNMENTS

ALEXANDRIA CITY PUBLIC SCHOOLS

| | School Assignments | Board Advisory Committees | City Council Liason | Other Appointments |
|---|---|---|---|---|
|  Michelle Rief, Chair (District A) | *Jefferson-Houston<br>*Adult Education<br>*Juvenile Detention Center<br>*Sheltercare | | *Mayor<br>Alyia Gaskins | *Parent Teacher Association Council (PTAC)<br>*Children Youth and Families Collaborative Commission (CYFCC)<br>*Joint City Council/School Board Subcommittee |
|  Kelly Carmichael Booz, Vice Chair (District B) | *Douglas MacArthur<br>*Naomi L Brooks | *Budget Advisory Committee (BAC) | *Councilwoman<br>Sarah Bagley | *Joint City Council/School Board Subcommittee |
|  Abdulahi Abdalla (District C) | *John Adams<br>*Early Childhood Center<br>*Ferdinand T. Day | *School Health Advisory Board (SHAB) | *Councilman<br>Kirk McPike | |
|  Ashley Simpson-Baird (District B) | *George Mason<br>*Patrick Henry | *Special Education Advisory Committees (SEAC) | *Councilman<br>Abdel-Rahman Elnoubi | |
|  Tim Beaty (District A) | *Cora Kelly<br>*Mount Vernon | *Career and Technical Education (CTE) Advisory Committee | *Councilman<br>Canek Aguirre | *Gang Prevention Community Task Force |
|  Christopher Harris (District C) | *Alexandria City High School (KS/MH)<br>*William Ramsay | *Athletic Hall of Fame (AHOF) | *Councilman<br>John Taylor Chapman | |
|  Donna Kenley (District C) | *Francis C. Hammond<br>*Samuel Tucker | | *Councilwoman<br>Jacinta Greene | *Children Youth and Families Collaborative Commission (CYFCC) |
|  Ryan Reyna (District A) | *George Washington<br>*Lyles-Crouch | *Advanced Academic Services Advisory Committee (AASAC) | *Councilman<br>Kirk McPike | |
|  Alexander Crider Scioscia (District B) | *Charles Barrett<br>*James K. Polk | | *Councilwoman<br>Jacinta Greene | |

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


Charles Barrett
Cora Kelly
John Adams
Ferdinand T. Day
William Ramsay
Francis Hammond
Mirinel Howard
George Mason
Mount Vernon
Alexandria City High School
James K. Polk
Patrick Henry
Douglas MacArthur
George Washington
Naomi L. Brooks
Jefferson Houston
Samuel Tucker
Lyles-Crouch
ACPS
1340 Braddock Place
Alexandria, Virginia 22314
(703) 619-8000
www.acps.k12.va.us
Legend
ACPS School Location
DISTRICT
A
B
C
N
Scale: 1 inch = 3,250 feet
Scalebar:
0
1,625
3,250 Feet
ACPS School Locations and Voting Districts
Date: 7/13/2021
By: ACPS Facilities
Data Source: Alexandria City GIS Data Layers


ACPS
ALEXANDRIA CITY PUBLIC SCHOOLS
ORGANIZATION CHART
Alexandria City Community
Students
Parents
Alexandria City Public Schools
School Board
School Board Members
Clerk of the Board
Susan Nielsen
Superintendent
Dr. Melanie Kay-Wyatt
Strategic Planning
Program Evaluation and Research
Division Test Administration
Data Analysis and Reporting
Division Survey Support
Accountability & Research
Chief of Accountability
Dr. Clinton Page
Chief of Staff
Chief of Staff
Dr. Grace Taylor
Human Resources
Compensation and Benefits
Employee and Labor Relations
Employment Services
Recruiting
HR Compliance
Superintendent's Office
Special Projects
Capital Programs, Planning and Design
Safety and Security Services
Pupil Transportation
Fleet Management
School Nutrition Services
Facilities and Operations
Chief Operating Officer
Dr. Alicia Hart
Financial Services
Chief Financial Officer
Dominic B. Turner
Accounting Services
Budget and Financial Planning
Financial Systems and Reporting
Fiscal Procedures and Compliance
Grants Management
Payroll Services
Procurement and General Services
Strategic Communications
Community Partnerships and Outreach
Family and Community Engagement
Video Production/AV Services
Out of School Time Programming
School & Community Relations
Chief of School &
Community Relations
Julia A. Burgos
Student Services & Equity
Chief of Student Services
& Equity
Dr. Marcia Jackson
Equity
Title IX Compliance
Student Hearings
Student Support Team
Social Emotional Academic Learning
(Counseling, Health Services, Psychology and Social
Worker Services)
Alternative Education Programs
Substance Abuse Prevention and Intervention
School Leadership
Instructional Support and Planning
Professional Learning and Federal Programs
English Learners
Specialized Instruction
Athletics and Student Activities
Teaching, Learning & Leadership
Chief Academic Officer
Dr. Pierrette Finney
Technology Services
Chief Technology Officer
Dr. Elizabeth Hoover
Education and Business Applications
Freedom of Information Act Officer
Tech Infrastructure and Support
Instructional Technology
Record Requests

# 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 - 557
Projected Enrollment - 545

**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 - 284
Projected Enrollment - 289

**Douglas MacArthur Elementary School**
*1101 Janneys Lane*
*Alexandria, VA 22302*
*Principal - Penny Hairston*

BUILT – 2023
SQFT – 154,221
GRADES – K-Gr 5
Current Enrollment - 622
Projected Enrollment - 615

**Early Childhood Center**
*5651 Rayburn Ave.*
*Alexandria, VA 22311*
*Principal - Heidi A. Haggerty Wagner*

BUILT – 2018
SQFT – 28,500
GRADES – Pre-K
Current Enrollment - 202
Projected Enrollment - 222

**Ferdinand T. Day Elementary School**
*1701 N. Beauregard St.*
*Alexandria, VA 22311*
*Principal - Rachael R. B. Dischner*

BUILT – 1999
SQFT – 77,400
GRADES – K-Gr 5
Current Enrollment - 604
Projected Enrollment - 594

**George Mason Elementary School**
*2601 Cameron Mills Rd*
*Alexandria, VA 22302*
*Principal - Christopher F. Finan*

BUILT – 1939
SQFT – 63,535
GRADES – K-Gr 5
Current Enrollment - 324
Projected Enrollment - 303

**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 - 802
Projected Enrollment - 803

**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 - 562
Projected Enrollment - 519

**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 - 720
Projected Enrollment - 724

**Lyles-Crouch Traditional Academy**
*530 S. St. Asaph St.*
*Alexandria, VA 22314*
*Principal - Laura Burkart, MAT, Med*

BUILT – 1958
SQFT – 65,645
GRADES – K-Gr 5
Current Enrollment - 428
Projected Enrollment - 394

**Mount Vernon Community School**
*2601 Commonwealth Ave.*
*Alexandria, VA 22305*
*Principal - Jennifer Hamilton*

BUILT – 1923
SQFT – 112,730
GRADES – K-Gr 5
Current Enrollment - 878
Projected Enrollment - 885

**Naomi L. Brooks Elementary School**
*600 Russell Rd*
*Alexandria, VA 22301*
*Principal - Suzanne M. Hess*

BUILT – 1929
SQFT – 51,800
GRADES – K-Gr 5
Current Enrollment - 333
Projected Enrollment - 332

**Patrick Henry School**
*4643 Taney Ave.*
*Alexandria, VA 22304*
*Principal – Kenard Robinson*

BUILT – 2018
SQFT – 138,400
GRADES – K-Gr 8
Current Enrollment - 1019
Projected Enrollment - 1034

**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 - 713
Projected Enrollment - 727

**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 - 640
Projected Enrollment - 643

# School Sites

Cont.

**Francis C. Hammond Middle School**
*4646 Seminary Rd*
*Alexandria, VA 22304*
*Principal - Anika Buster-Singleton*

BUILT – 1956
SQFT – 236,125
GRADES – Gr 6-8
Current Enrollment – 1,498
Projected Enrollment – 1,551

**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 – 1,356
Projected Enrollment – 1,408

**Alexandria City High School, Minnie Howard Campus**
*3801 West Braddock Rd*
*Alexandria, VA 22302*
*Principal - Alexander Duncan III, Executive Principal*

BUILT – 2024
SQFT – 343,000
GRADES – Gr 9-12
Current Enrollment - 949
Projected Enrollment - 984

**Alexandria City High School, King Street Campus**
*3330 King St.*
*Alexandria, VA 22302*
*Alexander Duncan III, Executive Principal*

BUILT – 2007
SQFT – 461,147
GRADES – Gr 10-12
Current Enrollment – 3,580
Projected Enrollment – 3,761

**Alexandria City High School, Chance for Change Academy**
*216 S. Peyton St.*
*Alexandria, VA 22314*
*Fredericka Smith Campus Administrator*

GRADES – Gr 6-12

**Alexandria City High School, Satellite Program**
*1340 Braddock Pl.*
*Alexandria, VA 22314*
*Alexander Duncan III, 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

***Excludes special placements***

# BUDGET AT A GLANCE

PART 1

*FY 2026 Demographic and Enrollment Information*

## Our Employees

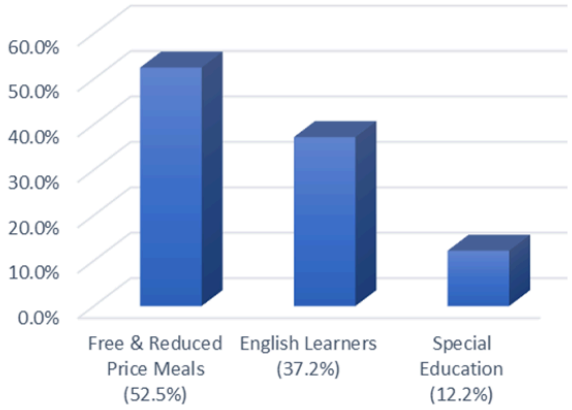
**Total FTEs:** 2,746.60
**Teachers:** 1,970.80
**Advanced degrees:** 75% of licensed staff
**Teacher starting salary (BA 195 Days):** $57,207
**Teacher starting salary (MA 195 Days):** $64,988
**Teacher average salary:** $97,873
**National Board Certified:** 63
**Support Staff:** 854 (Bus drivers, Custodians, Food Service Workers, etc.)
**Other licensed staff:** 180 (Social worker, Speech language pathologists, Physical therapist, Occupational therapists, etc. )

## Our Schools

*(Total Number of Schools)*
PreK: 1
K-8: 2
PreK-8: 1
Elementary: 12
Middle: 2
Highschool: 1
Alternative Programs: 2

**Total Number of Students: 16,643**
**Total Number of Native Languages: 121**
**Total Number of Countries of Birth: 119**

**Average Class Sizes:**
**Elementary - 15.6**
**Middle - 20.8**
**High - 25.7**



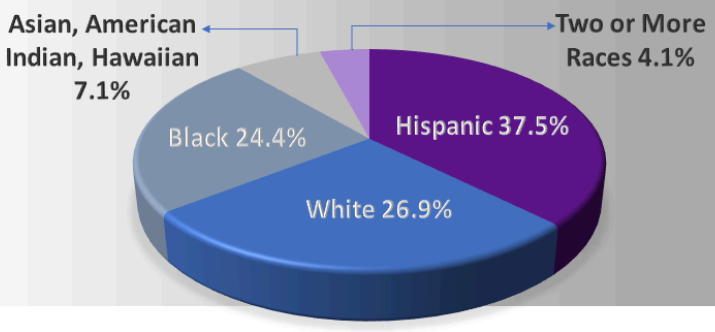

**Student Teacher Ratio:**
**Elementary – 9.6**
**Middle – 14.9**
**High – 18.5**

**Four Year Drop Out Rate:**
**SY 2024: 11%**
**SY 2023: 12.8%**
**SY 2022: 8.8%**
**SY 2021: 5.3%**

## ACPS 2025: Equity for all Goals

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

## Race & Ethnicity




## FY 2026 Combined Funds Budget Priorities

**Systemic Alignment:**
Recruitment and Retention, Strategic Plan Implementation and Redistricting

**Instructional Excellence:**
Tiered Instruction and Programming: Alignment, Rigor and Engagement, Recruitment and Retention

**Student Accessibility and Support:**
Social Emotional Learning Competencies and Recruitment & Retention

**Strategic Resource Allocation:**
Recruitment & Retention and Redistricting

**Family and Community Engagement:**
Student Connection & Attendance and Recruitment & Retention

## ACPS Top Ten 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

# BUDGET AT A GLANCE

PART 2

*FY 2026 Demographic and Enrollment Information*

## FY 2026 GENERAL BUDGET DEMOGRAPHICS

**FY 2026 OPERATING BUDGET**
**$361.60 Million**

**FY 2026 GRANTS AND SPECIAL PROJECTS BUDGET**
**$18.47 Million**

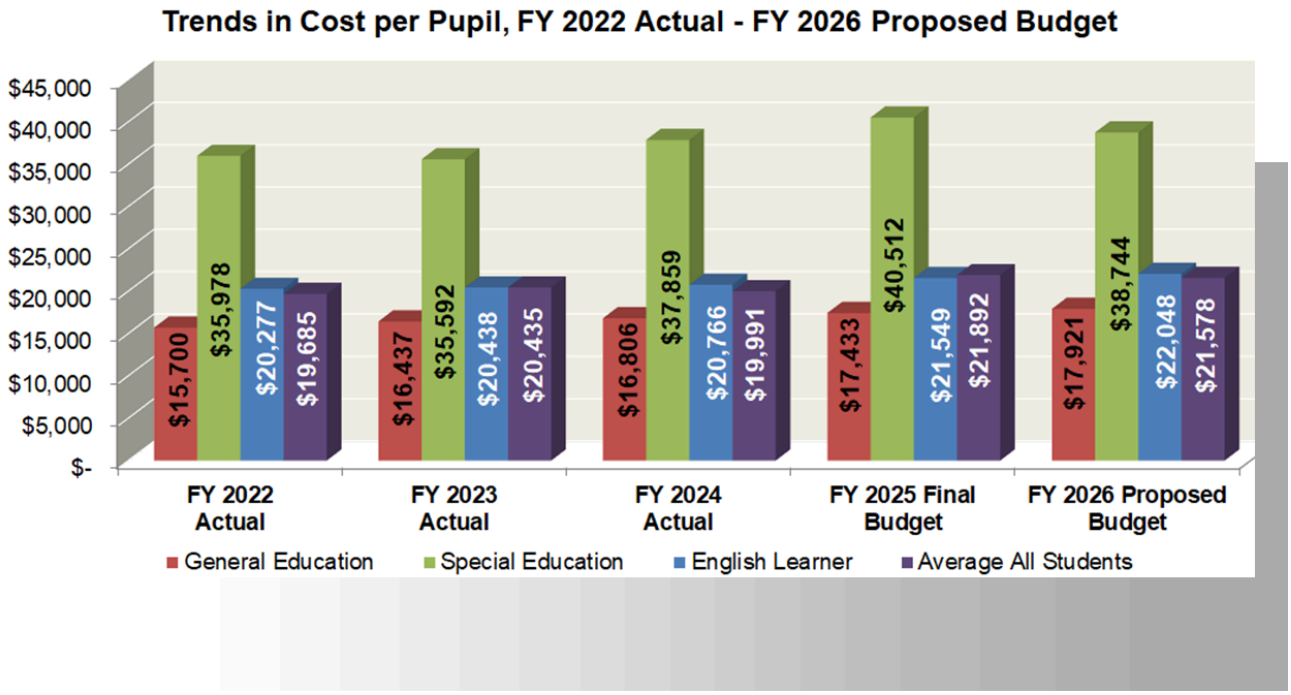
**FY 2026 SCHOOL NUTRITION FUND BUDGET**
**$12.49 Million**

**FY 2026-2035 CAPITAL IMPROVEMENT PROGRAM BUDGET**
**$341.01 Million**

**FY 2026 AVERAGE COST PER STUDENT**
**$21,578**

**FY 2026 CITY APPROPRIATION**
**$285.49**

**FY 2026 CITY APPROPRIATION PER STUDENT**
**$17,154**



# 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 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.

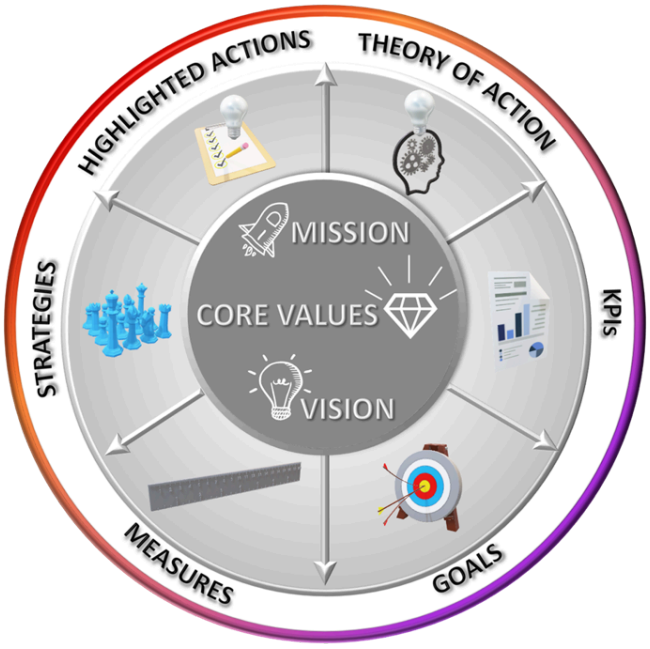
# School Board Budget Goals

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 questions of what success looks like and how we will 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.




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.


ACPS ensures success by inspiring students and addressing barriers to learning.
MISSION
ACPS Empowers all students to thrive in a diverse and ever-changing world.
VISION
1: Systemic Alignment
2: Instructional Excellence
3: Student Accessibility & Support
4: Strategic Resource Allocation
5: Family and Community Engagement
GOALS
ACPS strives to live the following core values:
Be welcoming to all stakeholders
Prioritize Equity
Empower Students and Staff
Strive towards Innovation
Remain Results-Driven
CORE VALUES

| ACPS 2025 Strategic Plan Goals | Budget Priorities |
|---|---|
| **Goal 1: Systemic Alignment:** ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement. | → *Recruitment and Retention*<br>→ *Strategic Plan Implementation*<br>→ *Redistricting* |
| **Investment Area with Funding Example(s): $276K: Software to support more effective HR recruiting methods** | |
| **Goal 2: Instructional Excellence:** ACPS will ensure that all students have access to and engagement with high-quality instruction. | → *Tiered Instruction and Programming: Alignment, Rigor and Engagement*<br>→ *Recruitment and Retention* |
| **Investment Area with Funding Example(s): $151K: Textbooks, instructional supplies & testing material, Increased funding for online learning supplemental materials, Increased subscriptions for books and magazines written by students** | |
| **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. | → *Social Emotional Learning Competencies*<br>→ *Recruitment and Retention* |
| **Investment Area with Funding Example(s): $395K: Continued emphasis on programs targeting absenteeism, Additional resources for Social Emotional Academic Learning (SEAL) support, Special Education, EL & school counselor staffing, Intervention funds** | |
| **Goal 4: Strategic Resource Allocation:** ACPS will strategically provide differentiated resources and supports to schools and departments. | → *Collective Bargaining*<br>→ *MS Athletics*<br>→ *Recruitment and Retention* |
| **Investment Area with Funding Example(s): $550K: Legal expenses associated with collective bargaining, School board initiatives associated with collective bargaining, Middle school atheletic support (to include transportation)** | |
| **Goal 5: Family and Community Engagement:** ACPS will ensure that all families and community members feel welcomed, respected, and valued. | → *Student Connection and Attendance*<br>→ *Recruitment and Retention* |
| **Investment Area with Funding Example(s): $38K: Professional development, Family/Community survey, Funding for student/teacher travel to encourage greater connection and engagement, Funding to ensure families receive postal mail communications effectively** | |

# Budget and Financial Management

**FY 2026 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. 2024**: ACPS financial staff close out FY 2024 and begin FY 2025 financial operations.

Staff members analyze FY 2024 actual expenditures vs FY 2025 budget variances to prepare for FY 2025 budget development.

Planning for the FY 2026-2035 Capital Improvement Program (CIP) begins.

**Sept. to Nov. 2024:** Department staff prepare FY 2026 budget submissions. Budget Office staff members compile and review FY 2026 budget requests and prepare compensation and benefit data for FY 2026 based on FY 2025 compensation as of September 30, 2024. Compensation estimates are not available until after the first payroll in mid-September due to the majority of ACPS teacher contracts beginning in September. The most recent health insurance enrollment data and retiree health benefit data are also 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 2026-2035 Proposed CIP Budget is prepared.

**Nov. to Dec. 2024:** The Superintendent and Executive Leadership Team review all funding requests.

**Nov. 2, 2024:** Presentation of the Proposed FY 2026-2035 CIP Budget.

**Dec. 2024:** ACPS financial staff prepare the FY 2026 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. 14, 2024:** The School Board adopts the FY 2026-2035 Approved CIP Budget.

**Jan. 4, 2025:** The Superintendent presents the FY 2026 Combined Funds Budget to the School Board. Copies of the proposed budgets are distributed and are posted on the ACPS website.

**Jan. to Feb. 2025:** 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. 22, 2025:** The School Board adopts the FY 2026 Approved Combined Funds Budget.

**Feb. 27, 2025:** The City Manager presents the City of Alexandria's FY 2026 Budget.

**Mar. to Apr. 2025:** 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.

**May 2025:** The City Council adopts the tax rate, FY 2026 General Fund, and FY 2026-2035 CIP Budgets, including the final appropriation to schools.

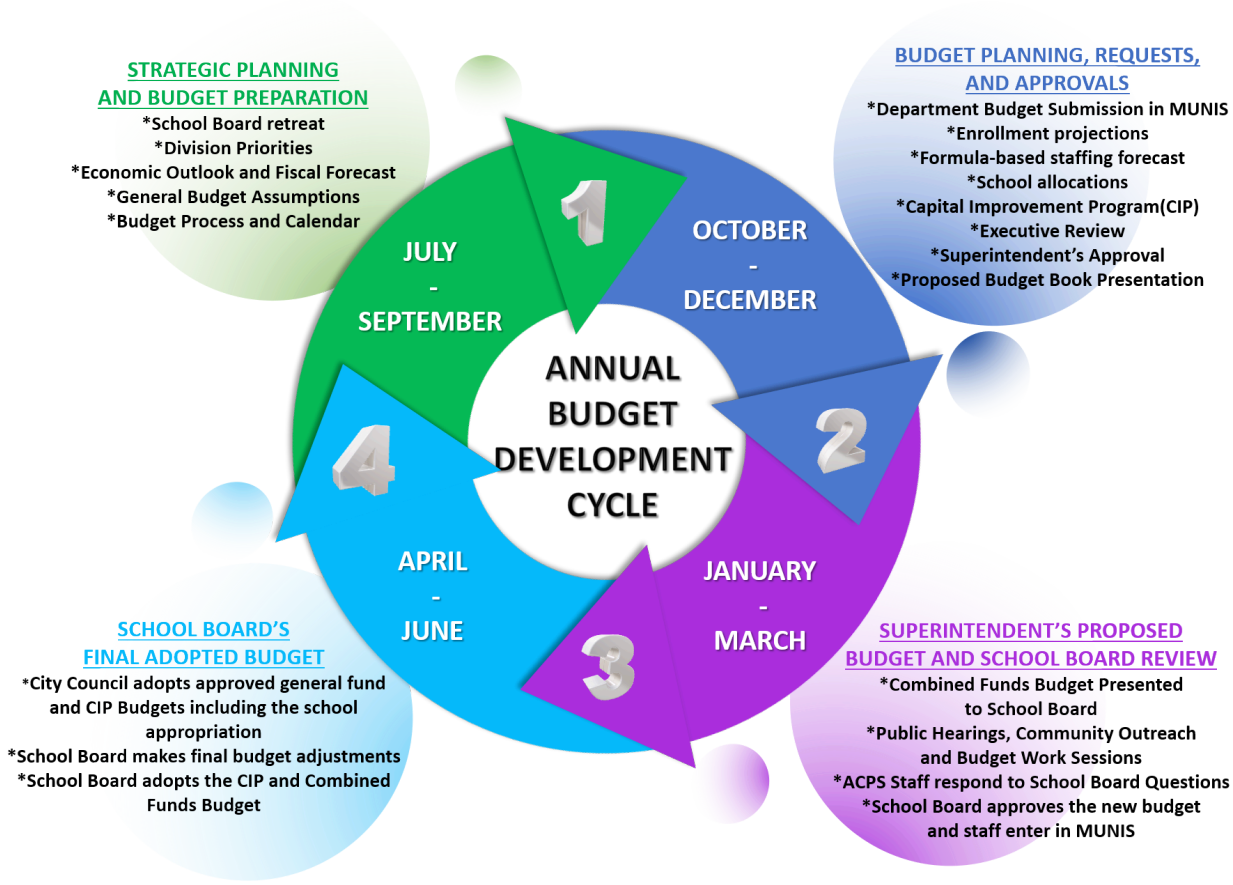
**June 6, 2025:** The School Board adopts the FY 2025 Final Combined Funds Budget and the FY 2025-2034 Final CIP Budget.

**June to Sept. 2025:** 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 2026 Proposed Combined Funds Budget and FY 2026-2035 CIP Budget.

Staff closes FY 2025, which ends June 30, 2025, and prepares for the annual financial audit. Staff analyzes FY 2025 grant balances, estimates carry-over for use in FY 2026, 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.

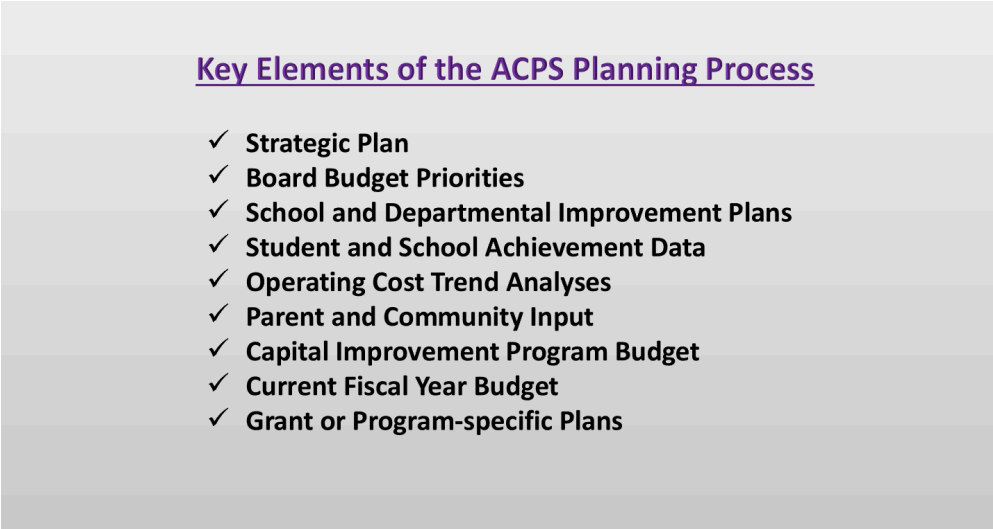
The Code of Virginia requires each school Superintendent to prepare a budget that estimates the amount of money needed during the coming year to support public schools. It is then the responsibility of the School Board to balance the

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.




**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 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 tests and achievement data provide the framework for the school planning process.
- Analysis 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 Advanced Academics Advisory Committee, formerly 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.

**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 2026 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 2026 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 2026 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.

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 funding 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 80 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 87 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 appropriations, 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 and is focused on one-time expenditures.

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 unpredictable, one-time expenditures:

- The Staffing Reserve is allocated by the Superintendent to relieve critical staffing needs arising from unanticipated enrollment growth or other changes in the student population.
- The Enrollment Adjustment Reserve is used to adjust the base allocation for schools when the actual September enrollment significantly exceeds the projected enrollment in the final budget. This reserve may be used to cover necessary, unforeseen expenditures.
- The Health Benefits Reserve is maintained to protect ACPS from unanticipated spikes in healthcare 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 are also 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's approval, in accordance 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 in 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 2026, all departments prepared their budgets using the modified zero-based budgeting (MZBB) methodology which requires staff to scrutinize line items and certain items or activities that do not significantly change from period to period may get exempted from the zero-based evaluation. This allows for a more streamlined budgeting process while still ensuring critical expenses are justified. MZBB is difficult to administer for schools because many of their resources are determined by formula (e.g. core teaching staff, funds for supplies and stipends). For this reason, the standard budgeting process for school principals focuses on activities linked to the strategic plan.

**Expenditure Controls**

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

The budget is controlled at both legal and administrative levels. The legal level is placed at the individual fund level, while administrative controls are placed at the office and school level within each fund.

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 conducted 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. Any transfer request exceeding $25,000 must be approved by the Superintendent. System controls on the transfer of funds ensure expenditures do not exceed total available financial resources and that expenditure guidelines are enforced. Any budget amendment that leads to an increase or decrease of the total Operating Fund requires School Board approval. Additionally, staff must submit a monthly report to the Board detailing all budget transfers in the Operating, School Nutrition, and Grants and Special Projects Funds when such transfers are equal to or greater than $25,000. The capital

program requires School Board approval for transfers greater than $50,000 that cross major project categories and/or sites/locations as defined in the adopted CIP Budget (policy DA).

**Appropriation Control and Encumbrance Accounting**

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

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

**Financial Information and Reporting**

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

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

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

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

**Basis of Presentation – Fund Accounting**

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

**Basis of Accounting**

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

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e., total net position) is segregated based upon

the accessibility of the underlying resources; net investment in capital assets, restricted and unrestricted. Proprietary fund-type operating statements present increases (e.g., revenue) and decreases (e.g., expenses) in total net position.

**Budgetary Basis**

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

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

**Legal Authority**

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

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

**Other Budget Issues**

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

Centrally Budgeted and Managed Accounts: ACPS budgets and manages a variety of accounts centrally. This is done to make budgeting and position management easier, to improve the efficiency of the purchasing process, or to generate cost savings from bulk purchases. The accounts managed in this fashion include, but are not limited to:

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

**Inventories**

Inventories consist of various consumable supplies and commodities maintained by the School Nutrition Services Department. The School Nutrition Fund values and carries its inventory on a cost basis using the weighted-average

method. The purchase method of accounting is used in the governmental funds. Reported inventories in the governmental funds are designated as nonspendable fund balance. Food commodities received from the U.S. Department of Agriculture (USDA) are stated at fair market value and the amount consumed is recognized as revenue.

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

**Capital Assets**

Capital outlays are recorded as expenditures in governmental funds and as assets in the government-wide financial statements to the extent that 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 an 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 short 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 personal leave may be carried forward at the end of the year as accumulated sick or annual leave, depending on the employee group. Leave is credited to each employee at the beginning of each contract year and up to four days are payable to eligible licensed staff at retirement.

**Net Position**

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

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

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

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

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 are also offered to employees and retirees. The primary sources of revenue for this fund are employer contributions paid by other funds and employee contributions deducted from employee pay on a semi-monthly basis.

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

- Claims incurred but not reported (IBNR);
- Catastrophic losses;
- Premium stabilization amounts to avoid harsh spikes in monthly premium amounts;
- Unanticipated healthcare costs due to federal regulations in the Patient Protection and Affordable Healthcare Act; and,
- OPEB funding requirements as necessary.

**Other Post-Employment Benefit Trust Fund (OPEB)**

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

**Risk Management**

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

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

ACPS is self-insured for workers' compensation. Claims are processed by a third-party administrator under contract with ACPS per statutory requirements of the Virginia Workers' Compensation Act. The current portion is recorded as an accrued liability in the Operating Fund and the government-wide financial statements. Liabilities are determined using actual claims experience and estimated recoveries. An independent contractor processes claims and ACPS records a provision and liability in the government-wide statements and Operating Fund (current portion only) for estimated incurred but not reported claims.

ALEXANDRIA CITY PUBLIC SCHOOLS

# SECTION III

# FINANCIALS

ACPS FUND STATEMENTS

REVENUE

EXPENDITURES

CIP

FISCAL FORECAST

FINANCIAL REPORTS

PERSONNEL REPORTS



**ACPS Financial Information**

This section contains detailed information on ACPS revenues and expenditures in the FY 2025 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 comprises 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 within 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).

**Combined Funds**

The FY 2026 Final Combined Funds Budget consists of three major funds: Operating, Grants and Special Projects, and School Nutrition Funds.

**Revenues:** For FY 2026, revenue is anticipated to increase by 3.7% or $13.51 million compared to the prior fiscal year, and is driven by increases in both City Appropriation and State Revenue.

**Expenditures:** The FY 2026 Final Combined Funds Budget totals $392.54 million, an increase of $14.37 million compared to the prior fiscal year.

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

| Revenue Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| State Revenue | $ 59,838,156 | $ 67,240,156 | $ 71,476,634 | $ 72,231,660 | $ 73,828,806 | $ 1,597,146 | 2.2% |
| Local Revenue | 2,535,566 | 3,727,510 | 3,719,721 | 4,169,539 | 3,999,822 | (169,717) | -4.1% |
| Federal Revenue | 40,272,721 | 40,880,517 | 36,575,001 | 20,569,420 | 20,191,746 | (377,674) | -1.8% |
| City Appropriation | 239,437,296 | 248,737,300 | 258,686,800 | 273,034,300 | 285,495,000 | 12,460,700 | 4.6% |
| **Total Revenue** | **$ 342,083,739** | **$ 360,585,483** | **$ 370,458,156** | **$ 370,004,919** | **$ 383,515,374** | **$ 13,510,455** | **3.7%** |

| Expenditure Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| Salaries | $ 200,145,834 | $ 213,403,766 | $ 221,381,612 | $ 236,122,660 | $ 241,691,573 | $ 5,568,913 | 2.4% |
| Employee Benefits | 76,257,137 | 78,738,853 | 83,143,821 | 86,475,117 | 91,201,455 | 4,726,338 | 5.5% |
| Purchased Services | 27,507,127 | 33,002,754 | 31,212,602 | 22,081,837 | 24,972,941 | 2,891,104 | 13.1% |
| Internal Services | 73,343 | 110,247 | 114,910 | 124,296 | 152,387 | 28,091 | 22.6% |
| Other Charges | 10,538,300 | 14,704,733 | 14,562,687 | 13,750,143 | 13,920,425 | 170,282 | 1.2% |
| Materials and Supplies | 16,257,478 | 15,876,968 | 16,833,304 | 16,978,797 | 18,169,464 | 1,190,667 | 7.0% |
| Capital Outlay | 6,423,406 | 4,853,295 | 8,654,686 | 2,566,250 | 2,246,172 | (320,078) | -12.5% |
| Indirect Costs | 466,465 | 589,776 | 724,665 | 74,086 | 184,212 | 110,126 | 148.6% |
| **Total Expenditures** | **$ 337,669,088** | **$ 361,280,392** | **$ 376,628,287** | **$ 378,173,186** | **$ 392,538,629** | **$ 14,365,443** | **3.8%** |

| Other Financing | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| **Other Sources of Funds:** | | | | | | | |
| Virginia Preschool Initiative | $ 1,420,738 | $ 1,795,430 | $ 1,799,192 | $ 1,824,856 | $ 1,888,350 | $ 63,494 | 3.5% |
| Transfer from Capital Fund | $ - | $ 1,349,075 | $ 1,186,084 | $ 1,200,000 | $ 1,200,000 | $ - | 0.0% |
| **Other Uses of Funds:** | | | | | | | |
| Transfer to City Capital Fund | $ - | $ (3,657,195) | $ - | $ - | $ - | $ - | *** |
| Virginia Preschool Initiative | $ (1,420,738) | $ (1,795,430) | $ (1,799,192) | $ (1,824,856) | $ (1,888,350) | $ (63,494) | 3.5% |
| **Total Other Financing** | **$ -** | **$ (2,308,120)** | **$ 1,186,084** | **$ 1,200,000** | **$ 1,200,000** | **$ -** | **0.0%** |

| Net Changes in Fund Balances (Use) / Growth | $ 4,414,650 | $ (3,003,029) | $ (4,984,046) | $ (6,968,267) | $ (7,823,255) | $ (854,988) | 12.27% |
|---|---|---|---|---|---|---|---|

Note: Numbers may vary due to r

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

| Designation of Fund Balance | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| Unexpended Funds: | | | | | | | |
| Nonspendable | $ 283,054 | $ 287,594 | $ 297,660 | $ - | $ - | $ - | *** |
| Restricted | 252,183 | 244,275 | 244,275 | 244,275 | 244,275 | - | 0.0% |
| Committed for 2022 | $ 9,319,437 | $ - | $ - | $ - | $ - | $ - | *** |
| Committed for 2023 | $ - | $ 3,392,192 | $ - | $ - | $ - | $ - | *** |
| Committed for 2024 | $ - | $ - | $ 2,185,387 | $ - | $ - | $ - | *** |
| Committed for 2025 | $ - | $ - | $ - | $ 6,968,267 | $ - | $ (6,968,267) | -100.0% |
| Committed for 2026 | $ - | $ - | $ - | $ - | $ 7,823,255 | $ 7,823,255 | *** |
| Unassigned | $ 19,162,288 | $ 23,645,594 | $ 20,353,602 | $ 15,868,382 | $ 15,013,394 | $ (854,988) | -5.4% |
| **Total Balance** | **$ 29,016,962** | **$ 27,569,655** | **$ 23,080,924** | **$ 23,080,924** | **$ 23,080,924** | **$ -** | **0.0%** |

Note: Numbers may vary due to rounding.

## Operating Fund

The FY 2026 Final Operating Fund Budget includes the majority of the division's revenue and expenditures. Compared to the FY 2025 Final Budget, revenues are projected to increase by 4.2 percent to $355.35 million, while expenditures are projected to increase by 4.1 percent to $361.59 million. Approximately $1.82 million will be transferred out of operating funds to support the Virginia Preschool Initiative (VPI) program. In addition, ACPS will use approximately $6.92 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 will increase by 4.6 percent in FY 2026 to a total of $285.49 million.

State revenue is budgeted to increase by 2.6 percent in FY 2026, to a total of $68.67 million. This change results from increases in Standards of Quality funding categories, such as Basic Aid that flows to ACPS through the state's school allocation formula. Increases in other state funding categories are estimated to increase slightly or remain flat for FY 2026.

Local and federal revenues represent a modest portion of the operating fund budget. For FY 2025, local revenue will remain flat while budgeted federal revenue will increase by 1.3 percent.

**Expenditures:** Compensation, which includes both salaries and benefits, represents 86.0 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 2.4 percent in FY 2026, to a total of $225.63 million. This change is driven by a slight increase in staffing as well as implementing a more accurate salary projection model. Salary improvements include: 1) a full step increase for all eligible employees; 2) an additional top step added to all salary scales; and, 3) targeted market rate adjustments to the salary scales of specific employee groups to make them more competitive regionally.

Benefits are projected to increase by 5.7 percent, to a total of $85.33 million. Changes in overall benefit expenditures are driven by salary improvements for current staff and a moderate increase in health insurance premiums.

Purchased services increased by 13.9 percent to a total of $23.85 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 2025. Internal services include internal food services, internal printing, and internal transportation, which are provided by the School Nutrition, Financial Services, and Transportation departments, respectively. As in previous years, the Departments of Pupil Transportation and Financial Services have budgeted an expenditure credit to offset the school and department internal services budgets in FY 2026.

Other charges are projected to increase slightly by 0.8 percent to a total of $12.97 million. This category includes the costs of building leases, electrical services, and telecommunications.

Materials and supplies expenditures are projected to increase by 5.5 percent, to a total of $11.69 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 $1.89 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 2026 budgeted operating expenditures. This results in a budgeted use of fund balance totaling $6.92 million to support annual operations.

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

## Fund Statement
## Operating Fund

| Revenue Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| State Funds | $ 54,825,648 | $ 61,973,504 | $ 63,960,503 | $ 66,899,500 | $ 68,668,700 | $ 1,769,200 | 2.6% |
| Local Funds | 916,515 | 991,276 | 1,016,291 | 1,035,000 | 1,035,000 | - | 0.0% |
| Federal Funds | 142,496 | 147,326 | 154,994 | 152,000 | 154,000 | 2,000 | 1.3% |
| City Appropriation | 239,437,296 | 248,737,300 | 258,686,800 | 273,034,300 | 285,495,000 | 12,460,700 | 4.6% |
| **Total Revenue** | **$295,321,955** | **$311,849,406** | **$323,818,588** | **$341,120,800** | **$355,352,700** | **$14,231,900** | **4.2%** |

| Expenditure Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| Salaries | $185,571,139 | $195,453,185 | $203,207,862 | $220,254,188 | $225,632,062 | $ 5,377,874 | 2.4% |
| Employee Benefits | 71,072,579 | 72,597,779 | 76,522,956 | 80,731,416 | 85,331,813 | 4,600,397 | 5.7% |
| Purchased Services | 15,862,269 | 19,168,863 | 21,464,913 | 20,926,852 | 23,845,336 | 2,918,484 | 13.9% |
| Internal Services | - | - | - | 56,027 | 87,832 | 31,805 | 56.8% |
| Other Charges | 9,341,212 | 12,776,068 | 12,986,134 | 12,868,285 | 12,974,841 | 106,556 | 0.8% |
| Materials and Supplies | 7,640,673 | 7,992,395 | 8,592,681 | 11,077,590 | 11,689,624 | 612,034 | 5.5% |
| Capital Outlay | 1,640,212 | 3,073,781 | 2,616,321 | 1,549,853 | 2,024,758 | 474,905 | 30.6% |
| Indirect Costs | - | - | - | - | - | - | *** |
| **Total Expenditures** | **$291,128,085** | **$311,062,071** | **$325,390,867** | **$347,464,211** | **$361,586,266** | **$14,122,055** | **4.1%** |

| Other Financing | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| **Other Sources of Funds:** | | | | | | | |
| Transfer from Capital Fund | $ - | $ 1,273,098 | $ 1,186,084 | $ 1,200,000 | $ 1,200,000 | $ - | 0.0% |
| **Other Uses of Funds:** | | | | | | | |
| Virginia Preschool Initiative | (1,420,738) | (1,795,430) | (1,799,192) | (1,824,856) | (1,888,350) | (63,494) | 3.5% |
| Transfer to City Capital Fund | - | (3,657,195) | - | - | - | - | *** |
| **Total Other Financing** | **$ (1,420,738)** | **$ (4,179,527)** | **$ (613,108)** | **$ (624,856)** | **$ (688,350)** | **$ (63,494)** | **10.2%** |

| | | | | | | | |
|---|---|---|---|---|---|---|---|
| Net Changes in Fund Balances (Use) / Growth | $ 2,773,132 | $ (3,392,192) | $ (2,185,387) | $ (6,968,267) | $ (6,921,916) | $ 46,351 | -0.67% |

| Designation of Fund Balance | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| **Unexpended Funds:** | | | | | | | |
| Committed | $ 9,319,437 | $ 3,392,192 | $ 2,185,387 | $ 6,968,267 | $ 6,921,916 | $ (46,351) | -0.7% |
| Nonspendable (Prepaid Items) | - | - | - | - | - | - | *** |
| Unassigned | 15,070,260 | 17,605,313 | 16,626,731 | 11,843,851 | 11,890,202 | 46,351 | 0.4% |
| Assigned (Encumbered Carryover) | - | - | - | - | - | - | *** |
| **Total Balance** | **$ 24,389,697** | **$ 20,997,505** | **$ 18,812,118** | **$ 18,812,118** | **$ 18,812,118** | **$ -** | **0.00%** |

Note: Numbers may vary due to rounding.

**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 2026 and has been developed based on information available as of December 2024. 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 2026, Grants and Special Projects Fund revenues are forecast to increase by $0.27 million, or 1.7 percent and expenditures are expected to increase by $0.33 million, or 1.8 percent, compared to the FY 2025 Final Budget figures.

The table on the following page outlines key changes in grants awarded to ACPS as included in the FY 2026 Final Budget.

## Fund Statement
## Grants and Special Projects Fund*

| Revenue Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| State Funds | $ 4,761,497 | $ 5,071,602 | $ 7,345,617 | $ 5,124,222 | $ 5,008,409 | $ (115,813) | -2.3% |
| Local Funds * | 850,088 | 774,187 | 563,783 | 319,458 | 685,601 | 366,143 | 114.6% |
| Federal Funds | 29,010,449 | 31,268,684 | 27,484,563 | 10,864,560 | 10,884,889 | 20,329 | 0.2% |
| **Total Revenue** | **$ 34,622,034** | **$ 37,114,473** | **$ 35,393,963** | **$ 16,308,240** | **$ 16,578,899** | **$ 270,659** | **1.7%** |

| Expenditure Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| Salaries | $ 10,879,601 | $ 14,139,172 | $ 13,844,740 | $ 11,144,823 | $ 11,198,119 | $ 53,296 | 0.5% |
| Employee Benefits | 3,618,872 | 4,499,440 | 4,860,481 | 3,839,747 | 3,834,558 | (5,189) | -0.1% |
| Purchased Services | 11,495,532 | 13,692,627 | 9,470,843 | 966,485 | 968,213 | 1,728 | 0.2% |
| Internal Services | 72,349 | 107,450 | 112,260 | 60,269 | 56,555 | (3,714) | -6.2% |
| Other Charges | 1,182,236 | 1,900,713 | 1,535,005 | 844,358 | 906,760 | 62,402 | 7.4% |
| Materials and Supplies | 4,156,335 | 2,539,766 | 2,455,206 | 973,427 | 1,125,292 | 151,865 | 15.6% |
| Capital Outlay | 4,085,588 | 1,448,866 | 4,685,270 | 229,901 | 193,540 | (36,361) | -15.8% |
| Indirect Costs | 466,465 | 589,776 | 724,665 | 74,086 | 184,212 | 110,126 | 148.6% |
| **Total Expenditures *** | **$ 35,956,977** | **$ 38,917,810** | **$ 37,688,470** | **$ 18,133,096** | **$ 18,467,249** | **$ 334,153** | **1.8%** |

| Other Financing | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| **Other Sources of Funds:** | | | | | | | |
| Virginia Preschool Initiative | $ 1,420,738 | $ 1,795,430 | $ 1,799,192 | $ 1,824,856 | $ 1,888,350 | $ 63,494 | 3.5% |
| Proceeds - Capital Leases | $ - | $ - | $ 495,315 | $ - | $ - | $ - | *** |
| **Total Other Financing** | **$ 1,420,738** | **$ 1,795,430** | **$ 2,294,507** | **$ 1,824,856** | **$ 1,888,350** | **$ 63,494** | **3.5%** |
| **Net Changes in Fund Balances (Use) / Growth** | **$ 85,796** | **$ (7,908)** | **$ -** | **$ -** | **$ -** | **$ -** | *** |

| Designation of Fund Balance | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| **Unexpended Funds:** | | | | | | | |
| Restricted | $ 252,183 | $ 244,275 | $ 244,275 | $ 244,275 | $ 244,275 | $ - | 0.0% |
| Prepaid Items | - | - | - | - | - | - | *** |
| Encumbered Carryover | - | - | - | - | - | - | *** |
| **Ending Balance** | **$ 252,183** | **$ 244,275** | **$ 244,275** | **$ 244,275** | **$ 244,275** | **$ -** | **0.00%** |

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.

**Federal Grants**

The federal funds portion of the Grants and Special Projects Fund is projected to increase slightly for FY 2026. This is based on current 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 increase slightly to approximately $4.11 million. For FY 2026, Cora Kelly, Ferdinand Day, James Polk, Jefferson-Houston, John Adams, Patrick Henry, Samuel Tucker, 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 for 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 of 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 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 2026 revenue projection for Title III, Part A totals approximately $0.72 million, an increase from the amount received by ACPS in FY 2025. 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 for children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education, and related services to children and youth with disabilities. Projected funding for IDEA Part B totals $3.68 million. The grant primarily supports specialist positions in the areas of behavior support, Autism, communications, compliance, as well as materials and supplies. Funds also cover a general special education teacher 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 2026 is expected to total $1.80 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 the ACPS Pre-K Program except for 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. For FY 2026, the VPI program will provide $5,350.50 per student and a transfer from the operating fund completes the funding for these classrooms.

For FY 2026,the VPI will provide 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 16 VPI classrooms in ACPS for FY 2025: 12 currently located at the Early Childhood Center, Douglas MacArthur, Jefferson-Houston, and William Ramsay, and two new VPI classrooms to be located at the ACHS Minnie Howard Campus. 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 2025 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 2025, funding is projected to be approximately $0.11 million and will be used for software intervention programs and a summer Transition to Algebra program.

**Other Financing Sources**

A total of $1.89 million will be transferred from the operating fund to the VPI Preschool Fund for FY 2026. This amount represents an increase of 3.5% from FY 2025.

**School Nutrition Fund**

**Revenues:** Compared to the FY 2025 Final Budget, overall School Nutrition Fund revenues are projected to decrease by 7.9 percent to $11.58 million, with expenses projected to decrease by the same amount.

Local revenues related to breakfast, *à la carte* sales, and services provided by the School Nutrition Department are projected to decrease by $0.54 million to a total of $2.28 million. Federal funds, which come from the National School Lunch Program, are projected to decrease by $0.40 million. This is the result of changing methodologies to project revenue more accurately. State revenues, which comprise a small portion of the budget, are projected to decrease by $0.06 million in FY 2026.

**Expenditures:** Cost of labor, including salaries and benefits, is projected to increase by $0.34 million. This increase is associated with the following salary improvements: 1) a full step increase for all eligible employees; 2) an additional top

step added to all salary scales; and, 3) targeted market rate adjustments to the salary scales of specific employee groups to make them more competitive regionally.

The cost of the purchased services will decrease in FY 2026, while the internal services category will remain the same as the FY 2025 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 remain at the same level as the previous year.

Capital Outlay expenditures, non-Capital Improvement Program expenditures, are projected to decrease by $0.76 million; however, adequate funds have been included in the FY 2026 Capital Budget to continue renovation and rejuvenation efforts at school cafeterias.

## Fund Statement
## School Nutrition Fund

| Revenue Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| State Funds | $ 251,011 | $ 195,050 | $ 170,514 | $ 207,938 | $ 151,697 | $ (56,241) | -27.0% |
| Local Funds | 768,963 | 1,962,047 | 2,139,647 | 2,815,081 | 2,279,221 | (535,860) | -19.0% |
| Federal Funds | 11,119,776 | 9,464,507 | 8,935,444 | 9,552,860 | 9,152,857 | (400,003) | -4.2% |
| **Total Revenue** | **$ 12,139,750** | **$ 11,621,604** | **$ 11,245,605** | **$ 12,575,879** | **$ 11,583,775** | **$ (992,104)** | **-7.9%** |

| Expenditure Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| Salaries | $ 3,695,094 | $ 3,811,409 | $ 4,329,010 | $ 4,723,649 | $ 4,861,392 | $ 137,743 | 2.9% |
| Employee Benefits | 1,565,686 | 1,641,634 | 1,760,384 | 1,903,954 | 2,035,084 | 131,130 | 6.9% |
| Purchased Services | 149,326 | 141,264 | 276,846 | 188,500 | 159,392 | (29,108) | -15.4% |
| Internal Services | 994 | 2,797 | 2,650 | 8,000 | 8,000 | - | 0.0% |
| Other Charges | 14,852 | 27,952 | 41,548 | 37,500 | 38,824 | 1,324 | 3.5% |
| Materials and Supplies | 4,460,470 | 5,344,807 | 5,785,417 | 4,927,780 | 5,354,548 | 426,768 | 8.7% |
| Capital Outlay | 697,605 | 330,648 | 1,353,095 | 786,496 | 27,874 | (758,622) | -96.5% |
| Other Uses of Funds | - | - | - | - | - | - | *** |
| **Total Expenditures** | **$ 10,584,027** | **$ 11,300,511** | **$ 13,548,950** | **$ 12,575,879** | **$ 12,485,114** | **$ (90,765)** | **-0.7%** |

| Other Financing | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| **Other Sources of Funds:** | | | | | | | |
| Transfer from Capital Fund | - | $ 75,977 | - | - | - | $ - | *** |
| **Total Other Financing** | **$ -** | **$ 75,977** | **$ -** | **$ -** | **$ -** | **$ -** | *** |
| **Net Changes in Fund Balances (Use) / Growth** | **$ 1,555,723** | **$ 397,070** | **$ (2,303,345)** | **$ -** | **$ (901,339)** | **$ (901,339)** | *** |

| Designation of Fund Balance | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| **Unexpended Funds:** | | | | | | | |
| Designated for FY 2026 | $ - | $ - | $ - | $ - | $ 901,339 | $ 901,339 | *** |
| Undesignated reserve* | 4,092,028 | 6,040,281 | 3,726,870 | 4,024,530 | 3,123,191 | (901,339) | -22.4% |
| Inventory | 283,054 | 287,594 | 297,660 | - | | - | *** |
| Prepaid | - | - | - | - | | - | *** |
| Encumbered Carryover | - | - | - | - | | - | *** |
| **Ending Balance** | **$ 5,930,805** | **$ 6,327,875** | **$ 4,024,530** | **$ 4,024,530** | **$ 4,024,530** | **$ -** | **0.00%** |

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.

**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 revenue 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, 2024, the ACPS Supplemental Retirement Plan's estimated value is $171.34 million. It is projected to total approximately $179.23 million in value as of June 30, 2025. The annual required contribution (ARC) projected to meet all future obligations is approximately $8.57 million, based on the most recent actuarial valuation for the plan year beginning September 1, 2024.

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.

**Fiduciary Fund Statement**
**ACPS Supplemental Retirement Plan**

| Revenue Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|
| Beginning Balance | $ 169,784,943 | $ 152,959,808 | $ 155,600,024 | $ 162,485,665 | $ 170,195,666 | 4.7% |
| Employer Contributions | 1,738,611 | 1,771,828 | 1,875,343 | 1,969,110 | 2,028,183 | 3.0% |
| Employee Contributions | 2,885,035 | 3,057,246 | 3,148,361 | 3,305,779 | 3,404,952 | 3.0% |
| Earnings | (12,844,448) | 6,460,941 | 10,718,733 | 11,469,044 | 11,927,806 | 4.0% |
| **TOTAL:** | **$ 161,564,141** | **$ 164,249,823** | **$ 171,342,461** | **$ 179,229,598** | **$ 187,556,607** | **4.6%** |

| Expenditure Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|
| Benefit Payments | $ 8,289,710 | $ 8,342,354 | $ 8,512,341 | $ 8,682,588 | $ 8,856,240 | 2.0% |
| Administrative Fees | 314,623 | 307,445 | 344,455 | 351,344 | 358,371 | 2.0% |
| **TOTAL:** | **$ 8,604,333** | **$ 8,649,799** | **$ 8,856,796** | **$ 9,033,932** | **$ 9,214,611** | **2.0%** |
| **Ending Balance** | **$ 152,959,808** | **$ 155,600,024** | **$ 162,485,665** | **$ 170,195,666** | **$ 178,341,996** | **4.8%** |

**Other Post-Employment 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, 2024 was $1.88 million. This compares to the prior year contribution at June 30, 2023 of $1.77 million. Both reflect a long-term yield on plan assets and a discount rate of 6.0 percent per annum.

For FY 2026, 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 2024 estimates that the ARC for FY 2026 is $2.04 million. If the actuarial ARC exceeds estimates, adjustments will be made 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 2025.

**Fiduciary Fund Statement**
**ACPS OPEB Trust**

| Revenue Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | % Change FY 2024 to FY 2025 |
|---|---|---|---|---|---|---|
| Beginning Balance | $ 29,242,735 | $ 26,511,019 | $ 28,506,653 | $ 31,181,675 | $ 34,765,234 | 11.5% |
| Employer Contributions | 1,738,611 | 1,771,828 | 1,875,343 | 1,984,906 | 2,044,453 | 3.0% |
| Earnings | (2,703,072) | 2,020,535 | 2,701,056 | 3,610,778 | 3,791,317 | 5.0% |
| **TOTAL:** | **$ 28,278,274** | **$ 30,303,382** | **$ 33,083,052** | **$ 36,777,359** | **$ 40,601,004** | **10.4%** |

| Expenditure Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | % Change FY 2024 to FY 2025 |
|---|---|---|---|---|---|---|
| Withdrawals: Pay-As-You-Go | $ 1,738,611 | $ 1,771,828 | $ 1,875,343 | $ 1,984,906 | $ 2,044,453 | 3.0% |
| Fees | 28,644 | 24,901 | 26,034 | 27,219 | 27,763 | 2.0% |
| **TOTAL:** | **$ 1,767,255** | **$ 1,796,729** | **$ 1,901,377** | **$ 2,012,125** | **$ 2,072,216** | **3.0%** |
| **Ending Balance** | **$ 26,511,019** | **$ 28,506,653** | **$ 31,181,675** | **$ 34,765,234** | **$ 38,528,788** | **10.8%** |

**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 through 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; and,
- Unanticipated healthcare costs due to federal regulations in the Patient Protection and Affordable Healthcare Act; and,
- OPEB funding requirements as necessary.

For FY 2026 the premiums for United Healthcare, the self-insurance plan, and Kaiser Permanente are projected to increase by an average of 3.0 percent, as compared to FY 2025 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 2025 plus the proportionate percentage of all new positions for FY 2026. 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.

**Internal Service Fund Statement**
**Health Benefits Fund**

| Revenue | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|
| Payroll deductions and benefit contributions from regular employees and retirees and OPEB retiree subsidy | | | | | | |
| - United Healthcare (UHC) (Medical) | $ 24,886,536 | $ 25,017,343 | $ 25,616,842 | $ 26,897,684 | $ 27,973,591 | $ 1,075,907 |
| - Kaiser (Medical) | 7,520,289 | 7,467,424 | 7,557,033 | 7,859,314 | 8,173,687 | 314,373 |
| - MetLife/CareFirst (Dental) | 1,923,145 | 2,004,278 | 2,064,406 | 2,146,982 | 2,232,861 | 85,879 |
| - EyeMed (Vision) | 236,329 | 248,095 | 253,057 | 263,179 | 273,706 | 10,527 |
| **TOTAL REVENUE** | **$ 34,566,300** | **$ 34,737,140** | **$ 35,491,338** | **$ 37,167,159** | **$ 38,653,845** | **$ 1,486,686** |

| Expenditures | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|
| Claims and Benefits Paid | | | | | | |
| - United Healthcare (Medical) | $ 22,364,110 | $ 22,814,996 | $ 25,941,057 | $ 25,162,825 | $ 26,459,878 | $ 1,297,053 |
| Premiums | | | | | | |
| - Kaiser (Medical) | 7,663,849 | 7,833,568 | 8,273,597 | 8,190,881 | 8,439,089 | 248,208 |
| - MetLife/CareFirst (Dental) | 1,998,073 | 2,042,321 | 2,157,043 | 2,161,357 | 2,200,184 | 38,827 |
| - EyeMed (Vision) | 240,752 | 246,094 | 259,917 | 261,217 | 265,115 | 3,898 |
| Total Premiums | 9,902,684 | 10,121,983 | 10,690,557 | 10,613,435 | 10,904,388 | 290,933 |
| Administrative Costs | 1,156,573 | 1,190,611 | 1,232,692 | 1,245,019 | 1,257,469 | 12,450 |
| **TOTAL USES** | **$ 33,423,367** | **$ 34,127,590** | **$ 37,864,306** | **$ 37,021,279** | **$ 38,621,715** | **$ 1,600,436** |

| | | | | | | |
|---|---|---|---|---|---|---|
| **CHANGE IN NET POSITION: INCREASE/ (DECREASE)** | **$ 1,142,933** | **$ 609,550** | **$ (2,372,968)** | **$ 145,880** | **$ 32,130** | **$ (113,750)** |

| Net Position | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|
| Reserve for UHC Catastrophic Claims* | $ 5,781,042 | $ 6,072,031 | $ 7,566,141 | $ 7,234,312 | $ 7,607,215 | $ 372,903 |
| Reserve for Premium Stabilization, Affordable Care Act Requirements and Other Contingencies | 1,547,937 | 1,625,853 | 1,729,404 | 1,572,677 | 1,587,593 | 14,916 |
| Unrestricted | 4,780,875 | 5,021,520 | 1,050,891 | 1,685,327 | 1,329,638 | (355,689) |
| **Ending Balance** | **$ 12,109,853** | **$ 12,719,403** | **$ 10,346,436** | **$ 10,492,316** | **$ 10,524,446** | **$ 32,130** |

**School Activity Funds (SAF)**

ACPS schools receive local revenue 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 are also 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 the school

activity funds. 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 began to recover in FY 2024.

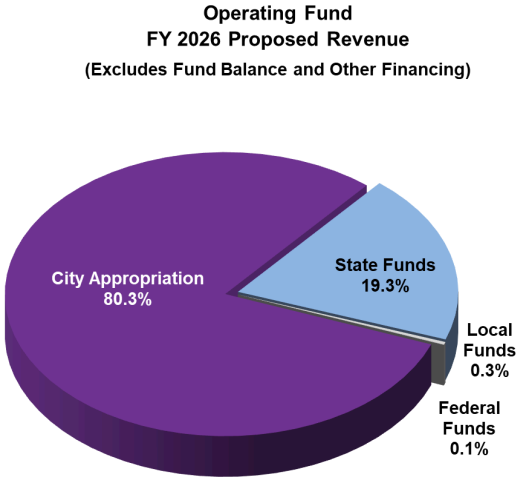
**Statement of Annual Activity**
**ACPS School Activity Funds**

| Revenue Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Estimate | FY 2026 Estimate | Percent Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|
| Beginning Balance | $ 817,042 | $ 706,847 | $ 639,838 | $ 664,715 | $ 678,240 | 2.0% |
| Receipts | 432,562 | 978,927 | 1,184,929 | 1,196,778 | 1,208,746 | 1.0% |
| **TOTAL:** | **$ 1,249,604** | **$ 1,685,774** | **$ 1,824,767** | **$ 1,861,493** | **$ 1,886,986** | **1.4%** |

| Expenditure Type | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Estimate | FY 2026 Estimate | Percent Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|
| Disbursements | $ 542,757 | $ 1,045,936 | $ 1,160,052 | $ 1,183,253 | $ 1,206,918 | 2.0% |
| **TOTAL:** | **$ 542,757** | **$ 1,045,936** | **$ 1,160,052** | **$ 1,183,253** | **$ 1,206,918** | **2.0%** |
| **Ending Balance** | **$ 706,847** | **$ 639,838** | **$ 664,715** | **$ 678,240** | **$ 680,068** | **0.3%** |

# Operating Fund Revenue Overview

The FY 2026 total Operating Fund revenue is anticipated to increase to $355.35 million, an increase of 4.2 percent or $14.23 million when compared with the FY 2025 Final Budget. The primary source of operating revenue, the city appropriation, is projected to increase by 4.6 percent. State funds represent 19.3 percent of the total FY 2026 revenue, and are projected to increase by 2.6 percent. Together, these two funding sources comprise 99.6 percent of all revenue projected for the FY 2026 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 $1.20 million transfer from the Capital Improvement Program (CIP) Fund. The planned use of unassigned fund balance is $6.92 million in FY 2026 compared to $6.97million in FY 2025.

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 80.3 percent of its FY 2026 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.

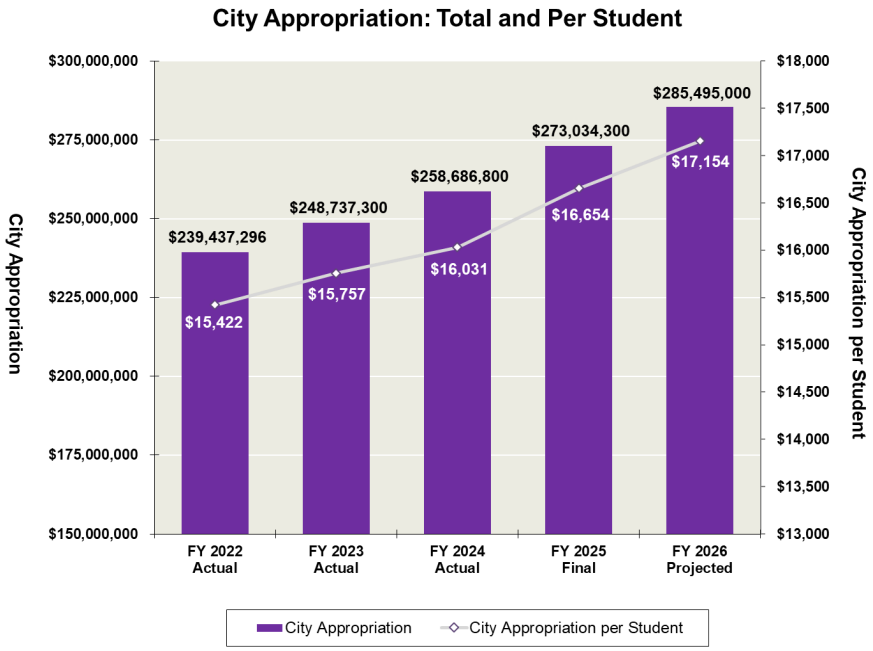
**Types of Revenue**

**City Appropriation - $285.49 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 of city funds to ACPS to finance the Operating Fund on an annual basis.

## ACPS Operating Revenue by Object

| Type of Revenue | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Projected | FY 2025 to FY 2026 $ Change | FY 2025 to FY 2026 % Change |
|---|---|---|---|---|---|---|---|
| **STATE FUNDS** | | | | | | | |
| **TIER I - SOQ ACCOUNTS** | | | | | | | |
| Basic Aid | $ 14,560,659 | $ 16,230,093 | $ 17,854,524 | $ 20,291,300 | $ 20,632,300 | $ 341,000 | 1.7% |
| Sales Tax Receipts | 24,638,998 | 24,671,845 | 23,096,056 | 23,579,200 | 23,649,000 | 69,800 | 0.3% |
| Textbooks | 253,086 | 406,718 | 415,786 | 501,250 | 506,100 | 4,850 | 1.0% |
| Vocational Education | 196,308 | 184,341 | 188,451 | 222,200 | 224,400 | 2,200 | 1.0% |
| Gifted Education | 175,167 | 187,413 | 191,592 | 216,000 | 218,100 | 2,100 | 1.0% |
| Special Education | 1,655,024 | 1,723,588 | 1,762,019 | 2,084,600 | 2,104,600 | 20,000 | 1.0% |
| Prevention/Intervention/Remediation | 869,793 | 933,994 | 954,820 | - | - | - | *** |
| VRS Retirement (*includes RHCC*) | 2,277,167 | 2,457,880 | 2,512,683 | 2,457,100 | 2,480,600 | 23,500 | 1.0% |
| Social Security | 978,518 | 1,053,816 | 1,077,313 | 1,142,500 | 1,153,400 | 10,900 | 1.0% |
| Group Life | 69,463 | 73,736 | 75,380 | 68,900 | 69,500 | 600 | 0.9% |
| English as a Second Language | 1,606,570 | 1,854,191 | 1,961,719 | 3,141,400 | 3,209,300 | 67,900 | 2.2% |
| At-Risk (SOQ) | - | - | 58,066 | 3,173,800 | 3,400,500 | 226,700 | 7.1% |
| Remedial Summer School | 443,739 | 123,224 | 48,472 | 21,900 | 8,600 | (13,300) | -60.7% |
| **TOTAL TIER I FUNDS** | **$ 47,724,492** | **$ 49,900,839** | **$ 50,196,881** | **$ 56,900,150** | **$ 57,656,400** | **$ 756,250** | **1.3%** |
| **TIER II - INCENTIVE ACCOUNTS** | | | | | | | |
| Compensation Supplements | $ 1,123,853 | $ 1,146,162 | $ 2,994,091 | $ 630,600 | $ 1,832,100 | $ 1,201,500 | 190.5% |
| At-Risk | - | 1,147,295 | - | - | - | - | *** |
| Board Certification | 192,500 | 182,500 | 177,500 | 182,500 | 175,000 | (7,500) | -4.1% |
| Math/Reading Instructional Specialists | 16,032 | - | | - | - | - | *** |
| Early Reading Specialists Initiative | 16,032 | 50,597 | | - | 19,200 | 19,200 | *** |
| Technology | 492,000 | 492,000 | 492,000 | 492,000 | 492,000 | - | 0.0% |
| **TOTAL TIER II FUNDS** | **$ 1,840,417** | **$ 3,018,554** | **$ 3,663,591** | **$ 1,305,100** | **$ 2,518,300** | **$ 1,213,200** | **93.0%** |
| **TIER III - CATEGORICAL ACCOUNTS** | | | | | | | |
| Special Education - Homebound | $ - | $ 8,200 | $ 6,750 | $ 11,450 | $ 11,600 | $ 150 | 1.3% |
| Other State Funds | 641,148 | 4,672,185 | 4,283,650 | 3,748,700 | 3,961,500 | 212,800 | 5.7% |
| **TOTAL TIER III FUNDS** | **$ 641,148** | **$ 4,680,385** | **$ 4,290,400** | **$ 3,760,150** | **$ 3,973,100** | **$ (530,250)** | **5.7%** |
| **TIER IV - LOTTERY FUNDED ACCOUNTS** | | | | | | | |
| At-Risk | $ 1,657,360 | $ 1,263,594 | $ 2,503,443 | $ 1,160,100 | $ 1,009,600 | $ (150,500) | -13.0% |
| Career and Technical Education | 298 | 3,091 | - | 25,000 | 25,000 | - | 0.0% |
| K-3 Primary Class Size Reduction | 306,741 | 243,404 | 327,866 | 550,000 | 300,000 | (250,000) | -45.5% |
| Supplemental Lottery Allocation | 1,227,387 | 1,241,202 | 1,271,793 | 1,299,000 | 1,286,300 | (12,700) | -1.0% |
| Textbooks | - | - | - | - | - | - | *** |
| **TOTAL TIER IV FUNDS** | **$ 3,191,786** | **$ 2,751,291** | **$ 4,103,102** | **$ 3,034,100** | **$ 2,620,900** | **$ (413,200)** | **-13.6%** |
| **SUBTOTAL STATE FUNDS** | **$ 53,397,843** | **$ 60,351,069** | **$ 62,253,974** | **$ 64,999,500** | **$ 66,768,700** | **$ 1,769,200** | **2.7%** |
| **TOTAL OTHER STATE FUNDS (MEDICAID)** | **$ 1,427,805** | **$ 1,622,435** | **$ 1,706,530** | **$ 1,900,000** | **$ 1,900,000** | **$ -** | **0.0%** |
| **GRAND TOTAL STATE FUNDS** | **$ 54,825,648** | **$ 61,973,504** | **$ 63,960,504** | **$ 66,899,500** | **$ 68,668,700** | **$ 1,769,200** | **2.6%** |
| **LOCAL FUNDS** | | | | | | | |
| Rent and Custodial Fees | $ 151,442 | $ 90,016 | $ 95,872 | $ 215,000 | $ 215,000 | $ - | 0.0% |
| Adult and Continuing Ed Tuition | 28,500 | 17,405 | 21,525 | 35,000 | 35,000 | - | 0.0% |
| Summer School & Intersession | 127,001 | 78,961 | 38,443 | 145,000 | 145,000 | - | 0.0% |
| Textbook/Laptops Fees | 28,539 | 16,592 | 35,325 | 30,000 | 30,000 | - | 0.0% |
| Refunds and Rebates | 61,627 | 80,015 | 105,460 | 65,000 | 65,000 | - | 0.0% |
| Insurance Claims | 34,485 | 107,696 | 5,000 | - | - | - | *** |
| Indirect Costs | 466,465 | 581,971 | 660,394 | 470,000 | 470,000 | - | 0.0% |
| Other Local Funds | 18,456 | 18,620 | 54,271 | 75,000 | 75,000 | - | 0.0% |
| **TOTAL LOCAL FUNDS** | **$ 916,515** | **$ 991,276** | **$ 1,016,290** | **$ 1,035,000** | **$ 1,035,000** | **$ -** | **0.0%** |
| **FEDERAL FUNDS** | | | | | | | |
| ROTC Program | 142,496 | 147,326 | 154,994 | 152,000 | 154,000 | 2,000 | 1.3% |
| **TOTAL FEDERAL FUNDS** | **$ 142,496** | **$ 147,326** | **$ 154,994** | **$ 152,000** | **$ 154,000** | **$ 2,000** | **1.3%** |
| **CITY APPROPRIATION** | **$ 239,437,296** | **$ 248,737,300** | **$ 258,686,800** | **$ 273,034,300** | **$ 285,495,000** | **$ 12,460,700** | **4.6%** |
| **TOTAL REVENUE** | **$ 295,321,955** | **$ 311,849,406** | **$ 323,818,588** | **$ 341,120,800** | **$ 355,352,700** | **$ 14,231,900** | **4.2%** |
| **OTHER SOURCES OF FUNDS** | | | | | | | |
| Transfer from Capital Fund | - | 921,799 | 1,186,084 | 1,200,000 | 1,200,000 | - | 0.0% |
| **TOTAL OTHER FINANCING** | **$ -** | **$ 921,799** | **$ 1,186,084** | **$ 1,200,000** | **$ 1,200,000** | **$ -** | **0.0%** |
| **NET CHANGES IN FUND BALANCES USE/ (GROWTH)** | **$ (2,773,132)** | **$ 3,392,192** | **$ 2,185,387** | **$ 6,968,267** | **$ 6,921,916** | **$ (46,351)** | **-0.7%** |
| **GRAND TOTAL FOR ALL SOURCES** | **$ 295,321,955** | **$ 316,163,397** | **$ 327,190,059** | **$ 349,289,067** | **$ 363,474,616** | **$ 14,185,549** | **4.1%** |

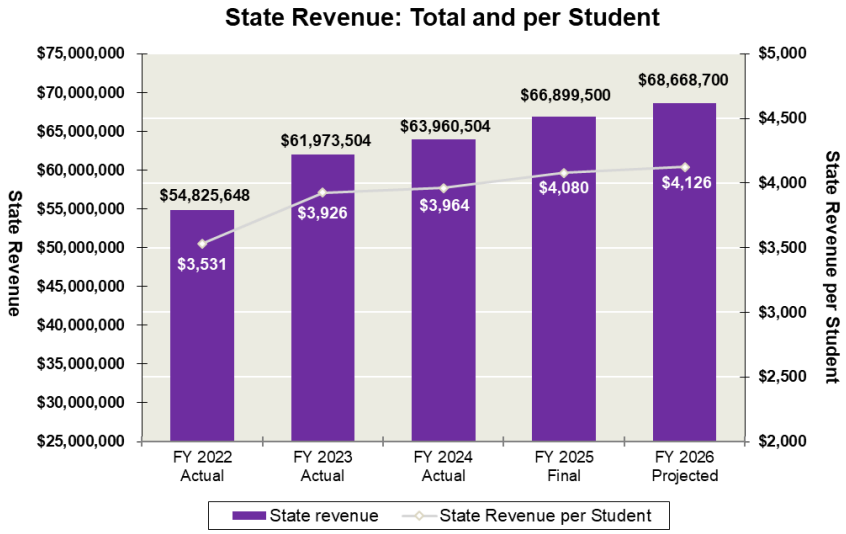



The chart above shows the city appropriation per student from the FY 2022 Actual through the FY 2026 Proposed Budget. The city appropriation per student will increase to $17,154 in FY 2026.

**State Funds - $68.67 million**

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 2026 based on actual claims reported and multi-year trend analysis.

The chart on the following page shows state revenue trends compared to student enrollment. State revenue per student will be $4,126 for FY 2026, an increase of $46 over the prior fiscal year.




State funds are projected to increase by 2.6 percent, or $1.77 million. Key changes in state funding for the FY 2026 budget compared with FY 2025 include: a $0.76 million increase in SOQ revenue categories (which includes Basic Aid), and a $1.21 million increase in Incentive funding categories (which includes compensation supplements). State Sales Tax revenue is projected to increase by 0.3%, or $0.70 million, due to changes in the Commonwealth's policies on Sales Tax collection and distribution.

State funding is divided into four tiers:

- Standards of Quality
- Incentive
- Categorical
- Lottery

The following is a summary of each tier:

*Standards of Quality (SOQ) Accounts*
The Standards of Quality encompass the requirements that must be met by all Virginia public schools and divisions. Standards for kindergarten through grade 12 are set by the State Board of Education, subject to revision only by the General Assembly, to provide school divisions with an incentive to offer specific programs, and for general 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 indices 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 2026 average daily membership (ADM), total Basic Aid is estimated to be $20.63 million next year, an increase of 1.7 percent from FY 2025.

Sales tax revenue is another key component of state funding and is projected to be $23.65 million in FY 2026 and represents an increase of 0.3 percent from FY 2025. Unlike other categories of state funding, sales tax is not subject to the Local Composite Index formula prior to being distributed among school divisions.

The Commonwealth of Virginia distributes sales tax revenue to school divisions based on estimates of the 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 2026 SOQ funding is estimated at $57.66 million, an increase of 1.3 percent over FY 2025.

*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 2026, incentive categories include funding for Instructional Technology, At-Risk initiatives, and Salary Improvements. The total FY 2026 funding from incentive accounts is estimated to be $2.52 million, an increase of $1.21 million compared to FY 2025.

*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 2026 funding from categorical accounts is estimated to be $3.97 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 2026 will total $2.62 million, a decrease of 13.6 percent from FY 2025.

**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 textbook replacement fees, and parking permits.

Local funds make up 0.3 percent of total Operating Fund revenue and are projected to remain unchanged for FY 2025.

**Federal Funds - $0.15 million**

Federal funding is projected to total $0.15 million in FY 2026, an increase of 1.3 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. This category of funding will remain unchanged between FY 2025 and FY 2026.

**Operating Fund Balance - $6.92 million**

Per School Board policy, ACPS may utilize fund balance to support the Operating Budget each year. The amount used for this purpose should not exceed 1.75 percent of the Operating Fund expenditure budget. This results in the planned use of $6.92 million of operating fund balance to support expenditures. The ending Operating Fund balance as of June 30, 2024 was $18.81 million, a decrease of $2.19 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 the 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.

**FY 2026 Facility Use Fee Schedule**
**All Fees are Per Hour**

| Type of Organization | Auditoriums | Cafeterias | Classrooms | Gyms |
|---|---|---|---|---|
| **GROUP A**<br>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.<br><br>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.<br><br>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.<br><br>Organizations included in Group A will still be responsible for applicable custodial security and "additional service" fees. | **Although facility use fees are waived for Group A organizations, applicable custodial, security and "additional service" fees will still be charged.** | | | |
| **GROUP B**<br>This group includes all nonprofit organizations that are not designated partners of ACPS or included in Group A above.<br><br>This group also includes civic associations, elected officials, and organizations whose function is to represent candidates for local or state elected office when holding political fundraising events. | High School $200.00<br>Middle Schools $150.00<br>Elementary Schools $100.00 | High School $125.00<br>All Other Schools $80.00 | All Levels $30.00 | High School $200.00<br>All Other Schools $100.00 |
| **GROUP C**<br>This group includes all organizations who do not qualify for inclusion in any category identified above. | High School $400.00<br>Middle Schools $350.00<br>Elementary Schools $300.00 | High School $475.00<br>All Other Schools $250.00 | All Levels $40.00 | High School $575.00<br>All Other Schools $350.00 |

**FY 2026 Facility Use Fee Schedule – Additional Service Fees**

***Use of Parker-Gray Stadium at Alexandria City High School will be limited to ACPS-approved events, as stipulated in Policy KG.**
**All requests for such events must be made by submitting a Request Form to the Superintendent or Superintendent's designee.**
****The cost of Minnie Howard will be consistent with elementary use fees.**
The rates listed above are for rental only. Additional fees are shown below.

1. Custodians (based on need, weather, type of program, estimated attendance). All groups are required to pay these fees, as applicable to the specific event.
$60.00 per hour/per custodian – Outside Regular Hours and/or Weekend
(Custodial fees begin 30 minutes prior to the beginning of the facility use and end 30 minutes after the event concludes.)
2. The following fees are charged if the requested use requires additional ACPS staff or equipment. All groups are required to pay these fees as applicable.
P.A. Operator: $50.00 per hour (4 hour minimum)
Activity Supervisor: $25.00 per hour (4 hour minimum) – Alexandria City High School Only
Kitchen Personnel: $30.00 per hour (Food Services Contract Required)
Sound System: $40.00 per hour
Stage Lights: $12.50 each
Piano: $25.00 per use
Special Trash Pick-Up: $200.00 flat fee
Kitchen Equipment: $12.00 flat fee
3. Events which required additional cleanup besides routine custodial work will be charged a cleanup fee. This includes but is not limited to events in which refreshments are served, craft activities are involved, or there is use of locker rooms. All groups are required to pay this fee when the event qualifies.
$125.00 (Gym, Cafeteria, Auditorium)
$ 17.50 (per classroom rented)

**Community Services Program**
**Revenues Collected in FY 2024**

| Schools and Central Office | Rental Fees** | Custodial Fees | Total |
|---|---|---|---|
| Charles Barrett | $ - | $ 960 | $ 960 |
| Cora Kelly | - | - | - |
| Douglas MacArthur | 80 | 780 | 860 |
| George Mason | - | - | - |
| James K. Polk | - | 210 | 210 |
| Jefferson-Houston | - | 360 | 360 |
| John Adams | - | 60 | 60 |
| Lyles-Crouch | - | 240 | 240 |
| Mount Vernon | - | - | - |
| Naomi L. Brooks | - | 1,890 | 1,890 |
| Patrick Henry | 8,255 | 5,730 | 13,985 |
| Samuel W. Tucker | 13,640 | 9,600 | 23,240 |
| William Ramsay | 338 | 975 | 1,313 |
| Francis C. Hammond | 1,200 | 1,860 | 3,060 |
| George Washington | 1,500 | 1,020 | 2,520 |
| ACHS - Minnie Howard | - | - | - |
| Alexandria City High School | 22,575 | 20,090 | 42,665 |
| **Grand Total** | **47,588** | **43,775** | **91,363** |

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

**ACPS Fee Structure**

Overview

This section shows the types and rates of fees ACPS 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

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.

## Tuition, Course, and Food Service Fees

**Effective July 1, 2025 through June 30, 2026**

| | | | Tuition | Books | Fees | Total | Free and Reduced-Price Meal Eligible Tuition & Fees |
|---|---|---|---|---|---|---|---|
| **Regular Day** | General Education | Elementary | 19,055.00 | - | - | 19,055.00 | NA |
| | | Secondary | 19,828.00 | - | - | 19,828.00 | NA |
| | Special Education | Elementary and Secondary | 31,930.00 | - | - | 31,930.00 | NA |
| **Extended Learning Opportunities** | Grades K-5 | Modified Calendar, two week session * | 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 |
| | Adult Basic Education (ABE) / General | Resident | 100.00 | 50.00* | 30.00* | 180.00 | NA |
| | | Nonresident | 175.00* | 50.00* | 30.00* | 255.00 | NA |
| * Fees currently under review for FY 2023 | 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 | Recorder (Musical instrument) | - | - | 3-5.00 | 3-5.00 | NA |
| | | 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 | - | - | 9-25.00 | 9-25.00 | 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 |
| | | Cleaning Swab | - | - | 3-10.00 | 3-10.00 | 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 |
| | 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 |

## Tuition, Course, and Food Service Fees

**Effective July 1, 2025 through June 30, 2026**

| | | | Tuition | Books | Fees | Total | Free and Reduced-Price Meal Eligible Tuition & Fees |
|---|---|---|---|---|---|---|---|
| | 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 | - | - | 4.35 | 4.35 | NA |
| | | Grades K-5 | - | - | 3.05 | 3.05 | - |
| | | Grades 6-12 | - | - | 3.25 | 3.25 | - |
| | | Milk (additional) | - | - | 0.60 | 0.60 | NA |

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

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

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

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

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

# Operating Fund Expenditure Overview

Operating Fund expenditures for the FY 2026 Proposed Budget total $361.59 million, a $14.12 million increase from the prior fiscal year.

ACPS expenditures are composed primarily of salary and employee benefit costs. These two characters total $310.96 million and constitute approximately 86.0 percent of the FY 2026 Operating Fund Budget. Expenditures by character and positions for FY 2022 through FY 2026 are shown in the table below.

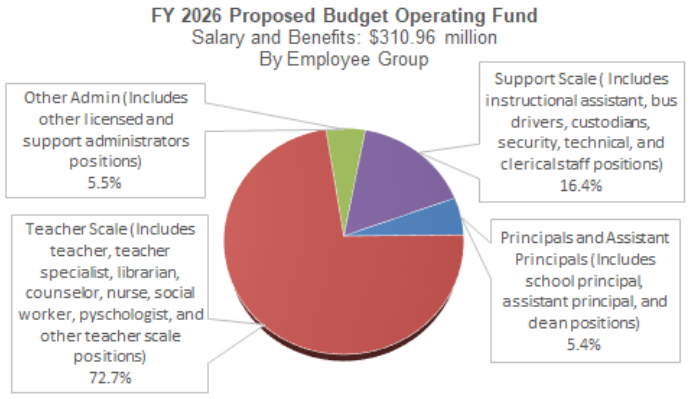
**Operating Fund Expenditures by Character**

| Character Title | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Dollar | FTE | Dollar | FTE | Dollar | FTE | Dollar | FTE | Dollar | FTE | Dollar | FTE |
| Salaries | $185,571,135 | 2,490.00 | $195,453,189 | 2,498.00 | $203,207,871 | 2,498.00 | $220,254,188 | 2,474.00 | $225,632,062 | 2,516.60 | $5,377,874 | 42.60 |
| Employee Benefits | 71,072,606 | | 72,597,828 | | 76,522,945 | | 80,731,416 | | 85,331,813 | | 4,600,397 | - |
| Purchased Services | 15,862,269 | | 19,168,868 | | 21,490,769 | | 20,926,852 | | 23,845,336 | | 2,918,484 | - |
| Internal Services | 2,749 | | 14,336 | | 6,750 | | 56,027 | | 87,832 | | 31,805 | - |
| Other Charges | 9,338,467 | | 12,761,742 | | 12,986,137 | | 12,868,285 | | 12,974,841 | | 106,556 | - |
| Materials and Supplies | 7,640,675 | | 7,992,409 | | 8,560,089 | | 11,077,590 | | 11,689,624 | | 612,034 | - |
| Capital Outlay | 1,640,211 | | 3,073,782 | | 2,616,321 | | 1,549,853 | | 2,024,758 | | 474,905 | - |
| Other Uses of Funds | | | (11) | | - | | | | | | - | - |
| Grand Total | $291,128,112 | 2,490.00 | $311,062,143 | 2,498.00 | $325,390,882 | 2,498.00 | $347,464,211 | 2,474.00 | $361,586,266 | 2,516.60 | $14,122,055 | 42.60 |

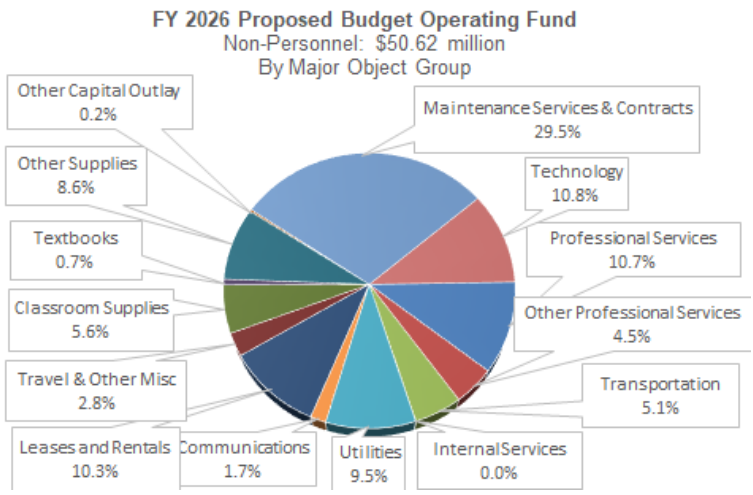
## Operating Fund: Salary and Employee Benefits

The pie chart to the right 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, which includes salaries and benefits, has increased to $310.96 million. This increase in salaries and benefits is driven primarily by compensation improvements for current ACPS staff, while we recognize decreases in both retirement and health insurance premiums.



## Operating Fund: Non-Personnel Expenditures




The pie chart to the left shows the major sources of expenditures in the non-personnel category.

FY 2026 non-personnel expenditures total $50.62 million and constitute 14.0 percent of the total Operating Fund budget. The total non-personnel budget has increased by $4.14 million compared to the prior fiscal year.

Within the total non-personnel budget, the largest categories are Maintenance Services and Contracts at 26%, Classroom Supplies at 14%, and Leases and Rentals at 11%.

While most categories are self-explanatory, the "Other Purchased Services" category includes many unrelated items. Examples of items within this category are 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 are also 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.

# 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. ESSER funding ended in September of 2024.

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 salary accounts 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 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 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 budget, based on specific analyzes for each area.

# Employee Benefits

Employee benefits include various non-cash compensation 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 2025 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 Commission. The budget for unemployment insurance is $0.13 million for FY 2026, unchanged from the prior fiscal year.

**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 2026, which is unchanged from the prior fiscal year. This is captured within the terminations benefits line.

**Employee Benefits Cost**

| Object Title | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Proposed | $ Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| FICA | 11,157,467 | 11,741,769 | 12,234,276 | 13,548,529 | 14,243,751 | 695,222 | 5.1% |
| Medicare | 2,610,127 | 2,770,576 | 2,877,628 | 3,187,878 | 3,354,550 | 166,672 | 5.2% |
| VRS Retirement | 15,396,638 | 15,189,103 | 14,930,498 | 15,115,636 | 13,690,194 | (1,425,442) | -9.4% |
| VRS Benefits Hybrid Plan | 9,522,235 | 10,540,750 | 12,367,282 | 13,432,016 | 14,905,961 | 1,473,945 | 11.0% |
| ICMA Defined Contribution | 1,461,335 | 1,646,016 | 1,825,503 | 2,377,932 | 2,404,586 | 26,654 | 1.1% |
| VRS RHIC | 1,977,053 | 2,047,209 | 2,200,886 | 2,503,678 | 2,593,589 | 89,911 | 3.6% |
| VRS Group Life Insurance | 903,897 | 935,049 | 986,683 | 992,431 | 1,203,517 | 211,086 | 21.3% |
| Hospital/Medical Plans | 22,572,024 | 22,241,279 | 22,676,477 | 24,844,860 | 25,939,307 | 1,094,447 | 4.4% |
| Retiree Health | 1,759,783 | 1,801,586 | 1,906,720 | 2,570,000 | 2,570,000 | - | 0.0% |
| Dental Insurance | 885,805 | 865,019 | 894,907 | 998,104 | 1,006,850 | 8,746 | 0.9% |
| LT Disability Insurance | 178,064 | 175,279 | 171,280 | 189,929 | 184,033 | (5,896) | -3.1% |
| LT Disability Ins- Hybrid | 122,538 | 135,635 | 157,701 | 194,232 | 212,732 | 18,500 | 9.5% |
| Short-Term Disability | 204,725 | 201,126 | 196,428 | 225,715 | 208,154 | (17,561) | -7.8% |
| Short-Term Disability - Hybrid | 116,728 | 125,105 | 142,310 | 230,841 | 195,481 | (35,360) | -15.3% |
| Unemployment Insurance | | - | 61,706 | 130,000 | 130,000 | - | 0.0% |
| Workers' Compensation | 985,137 | 529,559 | 1,668,510 | 1,250,000 | 1,250,000 | - | 0.0% |
| Termination Benefits | 943,000 | 1,385,394 | 870,375 | 1,300,000 | 1,300,000 | - | 0.0% |
| Long Term Care | 2,803 | | - | | | - | N/A |
| Criminal Record Check | 7,511 | 23,866 | 18,324 | 30,000 | 30,000 | - | 0.0% |
| Employee Assistance | 17,105 | 36,437 | 79,009 | 40,000 | 40,000 | - | 0.0% |
| Employee Health/Wellness | | 34,744 | 76,344 | | | - | N/A |
| Education/Tuition Assistance | 182,945 | 147,739 | 145,036 | 264,850 | 227,230 | (37,620) | -14.2% |
| National Board Certification | 50,809 | 22,588 | 23,062 | 32,272 | 32,272 | - | 0.0% |
| Car Allowance | 12,000 | 2,000 | 12,000 | 12,000 | 12,000 | - | 0.0% |
| Moving Expenses | 2,877 | | - | | | - | N/A |
| Division-Wide Benefits | | | - | (2,739,487) | (402,394) | 2,337,093 | -85.3% |
| Grand Total | $71,072,606 | $72,597,828 | $76,522,945 | $80,731,416 | $85,331,813 | $4,600,397 | 5.7% |

**Virginia Retirement System (VRS)**

Participation and rates are governed by state regulations. VRS rates have increased significantly over the past several years, as shown in 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 2026, the total VRS rate, relative to projected compensation, remained unchanged at 19.21 percent for professional regular and 20.26 percent for professional hybrid groups,. Non-professional groups also remained unchanged at 5.00 percent for regular and 6.85 percent for hybrid. VRS Plan 1 and Plan 2 members continue to pay 5.00 percent of their salary towards the plan.

**Virginia Retirement System (VRS) Rates**

| Fiscal Year | Professional | | Non-Professional | |
|---|---|---|---|---|
| | Regular | Hybrid* | Regular | Hybrid* |
| 2026 | 19.21 | 20.26 | 5.00 | 6.85 |
| 2025 | 19.21 | 20.26 | 5.00 | 6.85 |
| 2024 | 21.62 | | 7.25 | |
| 2023 | 21.62 | | 7.25 | |
| 2022 | 21.62 | | 7.25 | |
| 2021 | 20.68 | | 7.25 | |
| 2020 | 20.68 | | 7.25 | |
| 2019 | 21.32 | | 7.25 | |
| 2018 | 19.66 | | 7.25 | |
| 2017 | 19.06 | | 10.64 | |

*Hybrid rates shown as an average.
Starting in FY 2025, VRS rates for regular and hybrid are shown separately.

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

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

The VRS budget totals $28.60 million, which is 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 2026. VRS RHIC is budgeted at $2.59 million for FY 2026.

**VRS Basic Group Life Insurance**

Participation in VRS Basic Group Life Insurance is mandatory for all eligible employees. For FY 2025, 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. VRS basic group life insurance is budgeted at $1.20 million for FY 2026.

**ACPS Supplemental Retirement Plan**

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

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

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

**Health Insurance – Medical, Dental and Vision 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 2026.

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

ACPS contributes 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 contributes between 60 percent and 70 percent of the premiums, depending on the employee group. In FY 2025, 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 2026 cost for the dental plan will total $1.01 million.

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 2026.

**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, including hybrid, is estimated to total $0.4 million.

**Long-Term Sick Leave**

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

**Employee Assistance Program**

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

**Retiree Health Insurance Benefits**

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 $0.23 million for FY 2026.

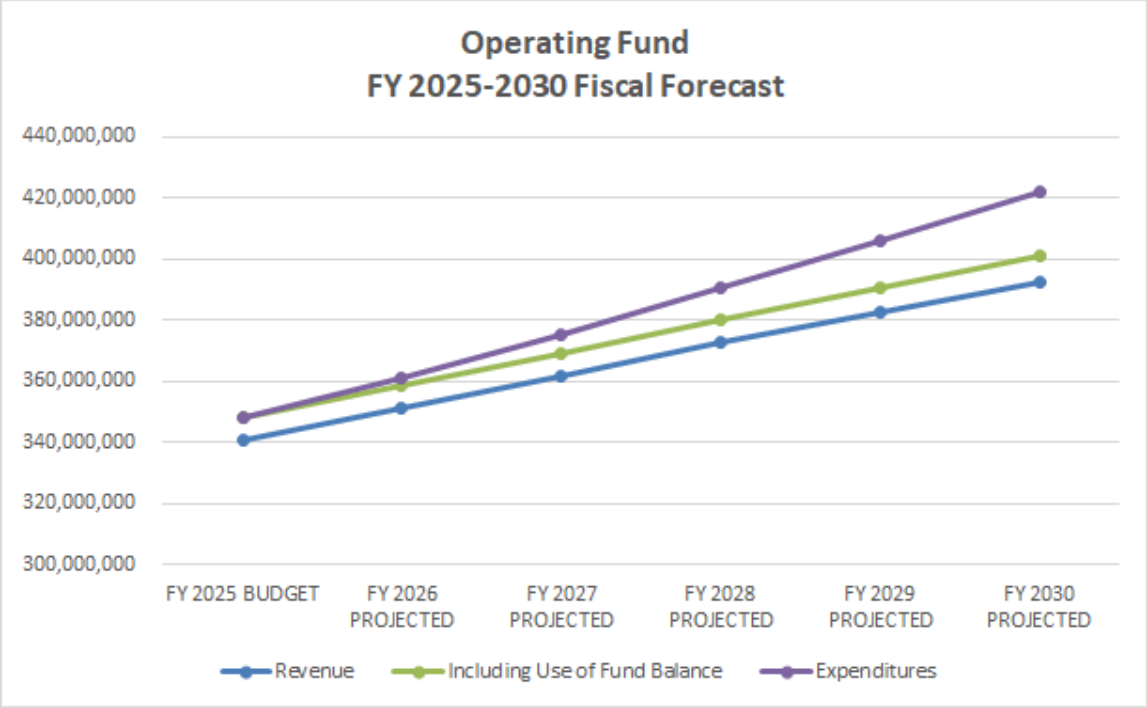
**National Board Certification**

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.

**FY 2025-2030 Fiscal Forecast**

**Multi-year Revenue and Expenditure Projections**

The line graphs below and on the following pages display the revenue (inclusive of other financing sources and uses) and expenditures for FY 2025 Final Budget and FY 2026 through FY 2030 Projected Budget.

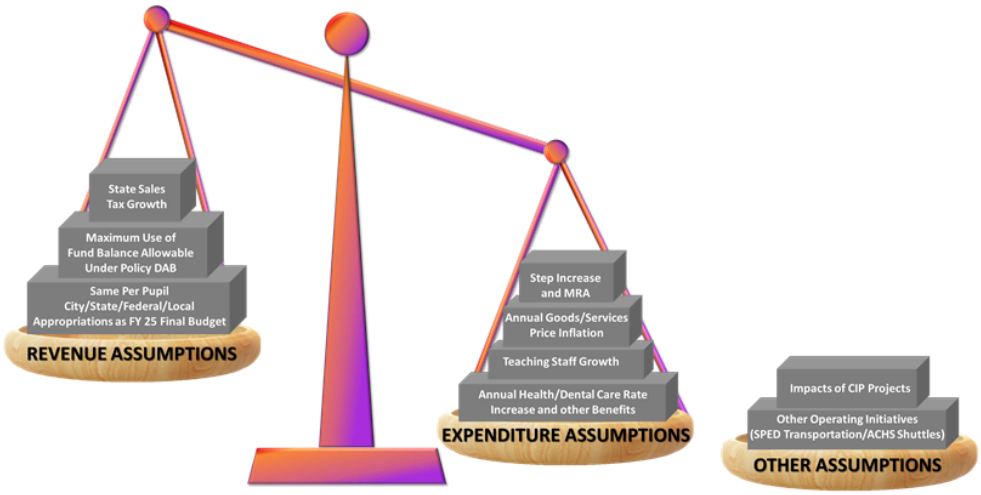



**Operating Fund**

The FY 2025-2030 fiscal forecast incorporates the revenue and expenditures of the FY 2025 Budget and projects financial performance for the Operating Fund through FY 2030. 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 2025 Operating Fund Final Budget serves as the baseline for the fiscal forecast. All future years are informed by additional assumptions as summarized in the chart below and described in greater detail on subsequent pages of this section.




Under the current assumptions, ACPS revenue and expenditures for FY 2025-FY 2030 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 is anticipated to grow from $9.96 million in FY 2026 to $29.52 million in FY 2030.

**Revenue Growth Assumptions**
Student enrollment is anticipated to increase from a projected 16,643 students in FY 2026. This represents a 1.5 percent increase compared to the prior fiscal year. The FY 2025 actual membership was presented by ACPS in November 2024.

Same Per Pupil Appropriations: $14.23 million revenue growth in FY 2026. In the FY 2025 Final Budget, the City Appropriation totaled $273.03 million. With FY 2026 projected enrollment of 16,643, the Per Pupil Appropriation equaled $17,154 per student. Using the same per-pupil allocation assumptions, ACPS student enrollment is anticipated to increase through FY 2030, which translates to an increase of City of Alexandria Appropriation for FY 2030. This same methodology is used to determine the revenue growth at the state, federal and local levels.

The result of these revenue assumptions is an overall revenue of $351.21 million in FY 2026 and $392.67 million by FY 2030. The revenue assumption includes an increase in City Appropriation increase, State Appropriation, and combined federal and local appropriations. ACPS recognizes that the amount of appropriation may be impacted by city and state strategies to balance their budgets.

*Maximum Use of Fund Balance:* Projected at $6.92 million in FY 2026.

This projection also includes the maximum annual use of fund balance allowable under ACPS Policy DAB – Operating Fund Balance, jointly developed by the City of Alexandria and Alexandria City Public Schools. There are several restrictions on the use of fund balance within this policy. However, the one that is expected to prevail each year, as the most restrictive, limits annual use of fund balance. This assumption allows for ACPS to budget $6.92 million in use of fund balance within FY 2026. 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 projected period. All numbers shown below are comparisons to the FY 2025 Final Budget unless otherwise noted.

*Salary and Benefit Changes*: A projected increase of $9.98 million in FY 2026, compared to the prior fiscal year, and a projected increase of $56.71 million in FY 2030, compared to FY 2026.

The annual salary of each employee is expected to increase at an average of 2.8 percent each projected 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 compensation enhancements, ACPS must do so as well.

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 2023. Overall, ACPS projects a 5.00 percent annual health care cost increase and 1.00 percent Virginia Retirement System (VRS) rate decrease throughout the projection period.

*Non-Personnel Changes:* A projected increase of $4.14 million in FY 2026, compared to the prior fiscal year, and a projected increase of $5.32 million in FY 2030, compared to FY 2026.

Non-personnel costs are projected to increase by 1.0 to 2.5 percent each year along with general inflation. This is in line with the escalator clauses in many ACPS multi-year goods and service 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).

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 2030. Enrollment growth will still require an increase in workforce to meet growing student needs.

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

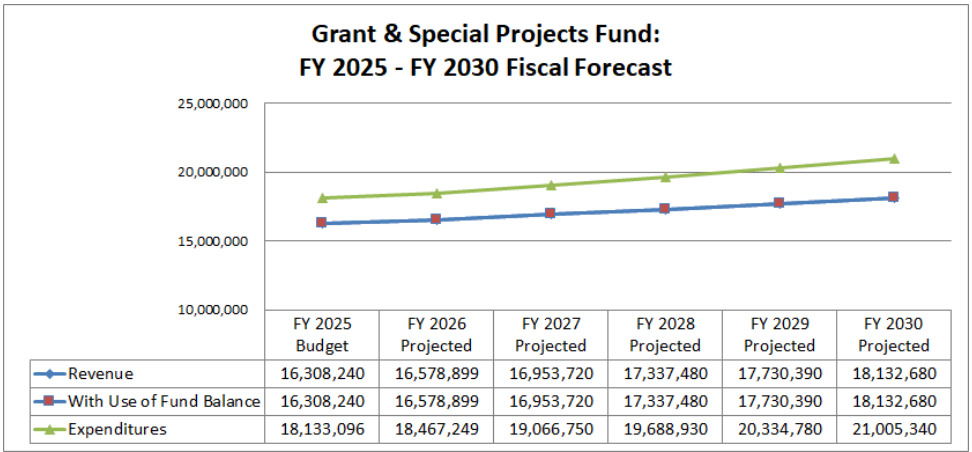
Salaries and benefits comprise 86.5 percent of the current-year operating fund budget. All staffing levels will be examined to determine if additional efficiencies can be realized. Organizational changes and class size adjustments may need to be reviewed by the leadership team and School Board. In addition, 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.

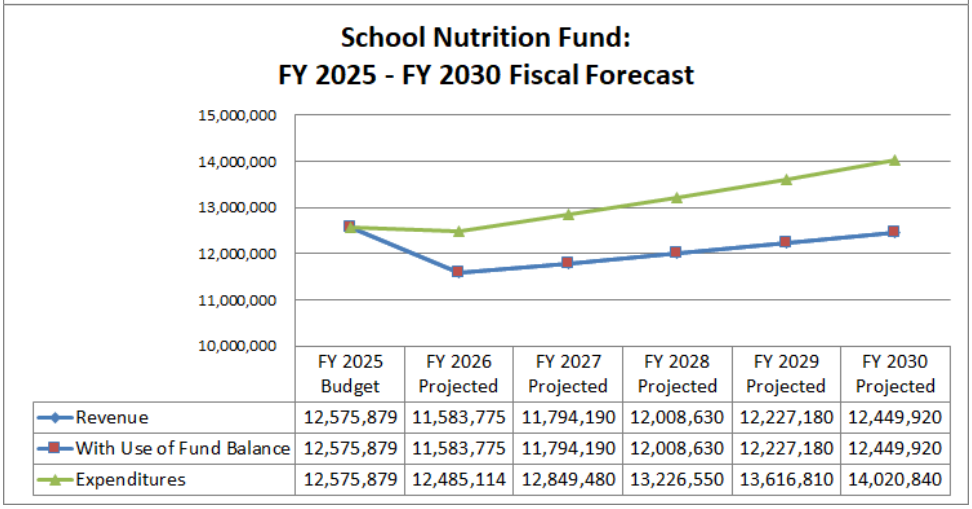
Finally, additional sources of revenue will need to be identified. The division's grant-writing capacity will need to be enhanced and other business development opportunities will need to be pursued.

**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 graphs below, the totals for Revenue and With Use of Fund Balance will be equal.




| | FY 2025 Budget | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected |
|---|---|---|---|---|---|---|
| Revenue | 16,308,240 | 16,578,899 | 16,953,720 | 17,337,480 | 17,730,390 | 18,132,680 |
| With Use of Fund Balance | 16,308,240 | 16,578,899 | 16,953,720 | 17,337,480 | 17,730,390 | 18,132,680 |
| Expenditures | 18,133,096 | 18,467,249 | 19,066,750 | 19,688,930 | 20,334,780 | 21,005,340 |




| | FY 2025 Budget | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected |
|---|---|---|---|---|---|---|
| Revenue | 12,575,879 | 11,583,775 | 11,794,190 | 12,008,630 | 12,227,180 | 12,449,920 |
| With Use of Fund Balance | 12,575,879 | 11,583,775 | 11,794,190 | 12,008,630 | 12,227,180 | 12,449,920 |
| Expenditures | 12,575,879 | 12,485,114 | 12,849,480 | 13,226,550 | 13,616,810 | 14,020,840 |

**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, custodians, 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.
- 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. It 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.

The following financial reports provide five years of data: FY 2022, FY 2023, and FY 2024 actual expenditures and final positions (FTE), as well as FY 2025 final and FY 2026 proposed budgets and positions. The change column is the difference between FY 2025 and FY 2026 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.
- **Major Object for the Operating Fund:** This report shows expenditures and positions at the major object level.
- **Major Program for the Operating Fund:** This report shows the expenditures and positions at the major program level.
- **Department for the Operating Fund:** This report shows the expenditures and positions at the school and department level.

- **Function for the Operating Fund:** This report shows the expenditures and positions at the function level.
- **Major Object for the School Nutrition Fund:** This report shows expenditures and positions at the major object group level.
- **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.
- **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.
- **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.
- **School/Department for the Grants and Special Projects Fund:** This report shows the expenditures and positions at the school and department level.
- **Major Program for the Grants and Special Projects Fund:** This report shows the expenditures and positions at the major program level.
- **Function for the Grants and Special Projects Fund:** This report shows the expenditures and positions at the function level.

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

# Combined Funds: Budget & 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 | 9,020 | 78.53 | 298 | - | | | 9,318 | 78.53 |
| Cora Kelly School | 7,187 | 63.38 | 153 | 1.00 | | | 7,340 | 64.38 |
| Douglas Macarthur ES | 9,325 | 80.00 | 713 | 8.00 | | | 10,038 | 88.00 |
| George Mason ES | 6,786 | 58.80 | | | | | 6,786 | 58.80 |
| James K. Polk ES | 10,366 | 93.88 | 408 | 2.00 | | | 10,774 | 95.88 |
| Jefferson-Houston School | 10,365 | 88.49 | 356 | 3.00 | | | 10,721 | 91.49 |
| John Adams ES | 11,223 | 99.40 | 389 | 2.00 | | | 11,612 | 101.40 |
| Lyles-Crouch Traditional Academy | 6,043 | 45.78 | | | | | 6,043 | 45.78 |
| Naomi L. Brooks ES | 5,321 | 43.99 | | | | | 5,321 | 43.99 |
| Mount Vernon Community School | 12,502 | 103.28 | | | | | 12,502 | 103.28 |
| Patrick Henry ES | 12,034 | 106.38 | 524 | 2.50 | | | 12,557 | 108.88 |
| Samuel W. Tucker ES | 11,413 | 90.34 | 330 | 2.00 | | | 11,742 | 92.34 |
| William Ramsay ES | 11,451 | 99.74 | 751 | 6.00 | | | 12,202 | 105.74 |
| Ferdinand T. Day ES | 7,672 | 73.48 | 424 | 2.70 | | | 8,096 | 76.18 |
| Early Childhood Center | 2,327 | 22.09 | 1,200 | 14.00 | | | 3,526 | 36.09 |
| Francis C. Hammond MS | 23,117 | 178.00 | 747 | 5.00 | | | 23,864 | 183.00 |
| George Washington MS | 21,282 | 164.20 | | | | | 21,282 | 164.20 |
| Alexandria City HS King St | 34,678 | 256.30 | 16 | - | | | 34,694 | 256.30 |
| Alexandria City HS Athletics | 2,002 | 6.00 | | | | | 2,002 | 6.00 |
| Alexandria City HS Financ Aid | 14 | - | | | | | 14 | - |
| Alexandria City HS Minnie Hwrd | 19,071 | 140.90 | 337 | 4.00 | | | 19,408 | 144.90 |
| Alexandria City HS Intl Acadmy | 6,201 | 50.00 | | | | | 6,201 | 50.00 |
| Alexandria City HS Satellite | 1,311 | 8.40 | | | | | 1,311 | 8.40 |
| NVJDC Juvenile Detention | | | 1,803 | 10.00 | | | 1,803 | 10.00 |
| Alternative Education | 2,226 | 16.00 | | | | | 2,226 | 16.00 |
| School Board | 1,615 | 4.00 | | | | | 1,615 | 4.00 |
| Office of the Superintendent | 585 | 2.00 | | | | | 585 | 2.00 |
| Elementary School Instruction | | | | | | | 0 | - |
| Secondary School Instruction | | | 109 | - | | | 109 | - |
| Accountability and Research | 2,513 | 8.00 | | | | | 2,513 | 8.00 |
| Office of School, Business & Community Parterships | 433 | 2.00 | 317 | - | | | 750 | 2.00 |
| Partnerships & Community Engagement | 1,630 | 10.50 | 933 | 1.00 | | | 2,563 | 11.50 |
| Communications | 2,192 | 11.50 | | | | | 2,192 | 11.50 |
| Chief Academic Officer | 1,152 | 5.00 | | | | | 1,152 | 5.00 |
| School Leadership | 61 | - | | | | | 61 | - |
| School-Wide Resources | 1,734 | 31.00 | | | | | 1,734 | 31.00 |
| Curriculum Design & Inst Srvcs | 2,713 | 15.00 | | | | | 2,713 | 15.00 |
| Career and Technical Education | 523 | 2.00 | 375 | - | | | 898 | 2.00 |
| Humanities | 429 | - | | | | | 429 | - |
| Literacy | 368 | - | | | | | 368 | - |
| Science, Tech, Eng, and Math | 604 | - | | | | | 604 | - |
| Talent Development | 1,356 | 3.10 | 600 | 2.20 | | | 1,955 | 5.30 |
| Pre-K-12 Programs | | | 633 | - | | | 633 | - |
| Adult Education | 779 | 3.00 | 494 | 1.00 | | | 1,273 | 4.00 |
| Pre-Kindergarten Programs | 338 | 1.00 | 456 | 2.00 | | | 794 | 3.00 |
| Talented And Gifted Programs | 1,365 | 7.50 | | | | | 1,365 | 7.50 |
| AVID/College Readiness | 611 | 1.00 | | | | | 611 | 1.00 |
| Specialized Instruction | 9,403 | 58.50 | 4,339 | 33.00 | | | 13,742 | 91.50 |
| English Learner Services | 4,357 | 21.00 | 1,147 | 4.00 | | | 5,504 | 25.00 |
| Title I Programs | 60 | 0.10 | 575 | 3.60 | | | 636 | 3.70 |
| School Improvement | 265 | 1.50 | | | | | 265 | 1.50 |
| Instructional Support | 1,638 | 2.00 | | | | | 1,638 | 2.00 |
| Technology Services | 14,241 | 60.00 | | | | | 14,241 | 60.00 |
| Student Services | 4,705 | 19.18 | 40 | - | | | 4,745 | 19.18 |
| Alternative Programs & Equity | 871 | 4.00 | | | | | 871 | 4.00 |
| Human Resources | 4,138 | 23.00 | | | | | 4,138 | 23.00 |
| Division-Wide Human Resources | 10,077 | - | | | | | 10,077 | - |
| Financial Services | 5,486 | 27.00 | | | | | 5,486 | 27.00 |
| Division-Wide FSD Reserve | -3,823 | 22.41 | | | | | -3,823 | 22.41 |
| Pupil Transportation | 14,410 | 161.00 | | | | | 14,410 | 161.00 |
| Facilities & Operations | 27,745 | 43.00 | | | | | 27,745 | 43.00 |
| Safety & Security Services | 4,077 | - | | | | | 4,077 | - |
| School Nutrition Services | | | | | 11,584 | 121.00 | 11,584 | 121.00 |
| **Grand Total** | **361,586** | **2,516.60** | **18,467** | **109.00** | **11,584** | **121.00** | **391,637** | **2,746.60** |

Note: Dollar amounts are presented in thousands.

# Operating Fund: Budget & Positions by Major Object

| | | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Character Title | Major Object Title | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| **Salaries** | Administrative Regular | 7,496 | 56.00 | 8,928 | 59.00 | 9,836 | 61.00 | 11,107 | 63.00 | 11,584 | 64.00 | 477 | 1.00 |
| | Professional Instruction Regular | 125,556 | 1,581.00 | 129,925 | 1,582.00 | 138,885 | 1,590.00 | 155,040 | 1,582.40 | 159,845 | 1,596.40 | 4,804 | 14.00 |
| | Professional Other Regular | 9,147 | 113.00 | 9,967 | 113.00 | 10,754 | 116.00 | 12,554 | 116.70 | 14,037 | 126.90 | 1,483 | 10.20 |
| | Technical Regular | 4,615 | 84.00 | 5,235 | 80.00 | 5,909 | 84.00 | 6,975 | 85.10 | 7,287 | 86.00 | 313 | 0.90 |
| | Support Regular | 13,831 | 390.00 | 13,610 | 391.00 | 14,353 | 377.00 | 16,359 | 363.48 | 16,976 | 377.48 | 617 | 14.00 |
| | Trades Regular | 1,403 | 22.00 | 1,616 | 22.00 | 2,299 | 22.00 | 2,772 | 38.00 | 2,827 | 38.00 | 55 | - |
| | Operative Regular | 3,952 | 138.00 | 4,265 | 144.00 | 4,368 | 139.00 | 5,469 | 145.00 | 6,102 | 145.00 | 633 | - |
| | Services Regular | 3,000 | 88.00 | 2,887 | 88.00 | 2,276 | 87.00 | 2,450 | 60.04 | 2,378 | 60.42 | -73 | 0.38 |
| | Professional Instruction Intermittent | 2,894 | | 2,090 | | 2,210 | | 2,274 | | 2,113 | | -161 | - |
| | Professional Other Intermittent | 214 | | 208 | | 211 | | 100 | | 107 | | 8 | - |
| | Technical Intermittent | 470 | | 445 | | 575 | | 410 | | 407 | | -2 | - |
| | Support Intermittent | 256 | | 384 | | 444 | | 217 | | 232 | | 15 | - |
| | Trades Intermittent | 24 | | 44 | | 48 | | | | | | 0 | - |
| | Operative Intermittent | 89 | | 172 | | 341 | | 375 | | 329 | | -46 | - |
| | Service Intermittent | 183 | | 342 | | 327 | | 9 | | 9 | | 0 | - |
| | Overtime | 1,082 | | 1,210 | | 1,962 | | 752 | | 849 | | 97 | - |
| | Professional Instruction Substitutes | 2,540 | | 3,324 | | 3,954 | | 3,029 | | 3,021 | | -7 | - |
| | Support Substitutes | | | 0 | | 0 | | | | | | 0 | - |
| | Professional Instruction Supplements | 2,047 | | 2,258 | | 2,527 | | 2,768 | | 2,889 | | 121 | - |
| | Technical Supplements | 13 | | 17 | | 16 | | | | | | 0 | - |
| | Support Supplements | 6,740 | | 8,516 | | 1,907 | | | | | | 0 | - |
| | Trades Supplements | 3 | | 3 | | 3 | | 73 | | 8 | | -65 | - |
| | Services Supplements | 9 | | 8 | | 5 | | 4 | | 1 | | -3 | - |
| | Division-Wide Salaries | | 18.00 | 0 | 19.00 | 0 | 22.00 | -2,480 | 20.29 | -5,367 | 22.41 | -2,887 | 2.13 |
| | Professional Other Supplements | 7 | | | | 0 | | | | | | 0 | - |
| | Support OT | | | | | 0 | | | | | | 0 | - |
| | Services Substitutes | | | | | 0 | | | | | | 0 | - |
| | Laborer Supplements | | | | | 0 | | | | | | 0 | - |
| | Services OT | | | | | 0 | | | | | | 0 | - |
| | Administrative Supplements | | | | | 1 | | | | | | 0 | - |
| | Technical OT | | | | | 0 | | | | | | 0 | - |
| | Operative OT | | | | | 0 | | | | | | 0 | - |
| | Operative Substitutes | | | | | 0 | | | | | | 0 | - |
| | Employee Setup | | | | | 0 | | | | | | 0 | - |
| | Laborer Regular | | | | | 0 | | | | | | 0 | - |
| | Operative Supplements | | | | | 0 | | | | | | 0 | - |
| | Laborer OT | | | | | 0 | | | | | | 0 | - |
| | Trades OT | | | | | 0 | | | | | | 0 | - |
| **Salaries Total** | | **185,571** | **2,490.00** | **195,453** | **2,498.00** | **203,208** | **2,498.00** | **220,254** | **2,474.00** | **225,632** | **2,516.60** | **5,378** | **42.60** |
| **Employee Benefits** | FICA/Medicare | 13,768 | | 14,512 | | 15,112 | | 16,736 | | 17,598 | | 862 | - |
| | Retirement/Group Life | 29,261 | | 30,358 | | 32,311 | | 34,422 | | 34,798 | | 376 | - |
| | Hospital/Medical Plans | 25,218 | | 24,908 | | 25,478 | | 28,413 | | 29,516 | | 1,103 | - |
| | Other Insurance | 1,607 | | 1,167 | | 2,398 | | 2,221 | | 2,180 | | -40 | - |
| | Other Benefits | 1,219 | | 1,653 | | 1,224 | | 1,679 | | 1,642 | | -38 | - |
| | Division-Wide Benefits | | | | | 0 | | -2,739 | | -402 | | 2,337 | - |
| **Employee Benefits Total** | | **71,073** | | **72,598** | | **76,523** | | **80,731** | | **85,332** | | **4,600** | **-** |
| **Purchased Services** | Professional Services - Temporary Help | 659 | | 739 | | 1,656 | | 534 | | 553 | | 19 | - |
| | Professional Services - Business Services | 552 | | 961 | | 831 | | 979 | | 1,023 | | 44 | - |
| | Professional Services - Instructional Support | 1,600 | | 1,751 | | 1,779 | | 2,081 | | 2,216 | | 135 | - |
| | Transportation Services | 2,262 | | 2,220 | | 2,663 | | 1,202 | | 2,057 | | 855 | - |
| | Maintenance Services And Contracts | 8,633 | | 11,193 | | 11,949 | | 13,054 | | 14,800 | | 1,746 | - |
| | Computer and Software Services | 753 | | 662 | | 734 | | 751 | | 787 | | 36 | - |
| | Printing And Binding | 88 | | 108 | | 123 | | 165 | | 139 | | -26 | - |
| | Professional Services - Other | 1,294 | | 1,535 | | 1,755 | | 2,155 | | 2,264 | | 109 | - |
| | Purchase of Service from Other Divisions | 23 | | 0 | | 0 | | 6 | | 6 | | 0 | - |
| **Purchased Services Total** | | **15,862** | | **19,169** | | **21,491** | | **20,927** | | **23,845** | | **2,918** | **-** |
| **Internal Services** | Print Shop | -3 | | -3 | | -5 | | -2 | | 17 | | 19 | - |
| | Food/Food Services | 0 | | 0 | | 0 | | 2 | | 2 | | 0 | - |
| | Transportation | 5 | | 17 | | 12 | | 54 | | 69 | | 14 | - |
| | Data Processing | | | 0 | | 0 | | 1 | | | | -1 | - |
| **Internal Services Total** | | **3** | | **14** | | **7** | | **56** | | **88** | | **32** | **-** |
| **Other Charges** | Utilities | 3,952 | | 4,363 | | 4,846 | | 4,833 | | 4,833 | | 0 | - |
| | Communications | 958 | | 982 | | 1,051 | | 824 | | 842 | | 19 | - |

| | | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Character Title | Major Object Title | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| | Insurance | 388 | | 542 | | 592 | | 550 | | 714 | | 165 | - |
| | Leases And Rentals | 3,232 | | 5,696 | | 5,234 | | 5,255 | | 5,192 | | -63 | - |
| | Travel | 426 | | 727 | | 694 | | 806 | | 852 | | 46 | - |
| | Awards and Grants | 37 | | 115 | | 58 | | 92 | | 92 | | 1 | - |
| | Course/ Event Fees and Dues | 342 | | 298 | | 413 | | 458 | | 398 | | -60 | - |
| | Miscellaneous | 3 | | 39 | | 98 | | 52 | | 52 | | 0 | - |
| | Contribution to Other Entities | | | | | 0 | | | | | | 0 | - |
| **Other Charges Total** | | **9,338** | | **12,762** | | **12,986** | | **12,868** | | **12,975** | | **107** | **-** |
| **Materials and Supplies** | Educational And Recreational Supplies | 2,226 | | 2,410 | | 2,548 | | 2,855 | | 2,856 | | 1 | - |
| | Textbooks | 640 | | 251 | | 227 | | 363 | | 345 | | -17 | - |
| | Food Supplies And Food Service Supplies | 304 | | 420 | | 507 | | 415 | | 419 | | 3 | - |
| | Technology | 2,655 | | 2,838 | | 3,339 | | 2,979 | | 3,696 | | 717 | - |
| | Medical and Laboratory Supplies | 30 | | 35 | | 33 | | 40 | | 40 | | 0 | - |
| | Repair and Maintenance Supplies | 383 | | 560 | | 500 | | 416 | | 480 | | 65 | - |
| | Laundry, Housekeeping and Janitorial Supplies | 604 | | 398 | | 385 | | 505 | | 302 | | -203 | - |
| | Vehicle/Power Equipment Fuels | 479 | | 458 | | 453 | | 441 | | 455 | | 14 | - |
| | Vehicle/Power Equipment Supplies | 246 | | 339 | | 317 | | 332 | | 346 | | 14 | - |
| | Other Supplies | 74 | | 284 | | 252 | | 252 | | 251 | | -1 | - |
| | Division-Wide Materials & Supplies | | | 0 | | 0 | | 2,480 | | 2,500 | | 20 | - |
| **Materials and Supplies Total** | | **7,641** | | **7,992** | | **8,560** | | **11,078** | | **11,690** | | **612** | **-** |
| **Capital Outlay** | Machinery and Equipment Replacement | 20 | | 52 | | 44 | | 28 | | 33 | | 5 | - |
| | Furniture and Fixtures Replacement | 41 | | | | 0 | | | | | | 0 | - |
| | Communications Equipment Replacement | 36 | | 107 | | 75 | | 77 | | 77 | | 0 | - |
| | Technology Replacement | 1,083 | | 1,231 | | 1,003 | | 1,127 | | 1,627 | | 500 | - |
| | Machinery and Equipment Additional | 13 | | 11 | | 528 | | 35 | | 30 | | -5 | - |
| | Furniture and Fixtures Additional | 45 | | 51 | | 74 | | 62 | | 51 | | -11 | - |
| | Communications Equipment Additional | 36 | | 67 | | 46 | | 41 | | 38 | | -3 | - |
| | Technology Additional | 366 | | 1,204 | | 846 | | 179 | | 168 | | -11 | - |
| | Lease - Building | | | 351 | | 0 | | | | | | 0 | - |
| | Building Improvement | | | | | 0 | | | | | | 0 | - |
| **Capital Outlay Total** | | **1,640** | | **3,074** | | **2,616** | | **1,550** | | **2,025** | | **475** | **-** |
| **Other Uses of Funds** | Contingency Fund | | | 0 | | 0 | | | | | | 0 | - |
| | Funds Transfers | | | | | 0 | | | | | | 0 | - |
| **Other Uses of Funds Total** | | | | **0** | | **0** | | | | | | **0** | **-** |
| **Grand Total** | | 291,128 | 2,490.00 | 311,062 | 2,498.00 | 325,391 | 2,498.00 | 347,464 | 2,474.00 | 361,586 | 2,516.60 | 14,122 | 42.60 |

Note: Dollar amounts are presented in thousands.

# Operating Fund: Budget & Positions by Major Program

| | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Program Group Title | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| Board Services | 817 | 3.00 | 1,100 | 3.00 | 982 | 4.00 | 1,303 | 3.00 | 1,615 | 4.00 | 312 | 1.00 |
| Evaluation and Planning | 1,333 | 6.00 | 1,205 | 6.00 | 1,550 | 6.00 | 1,874 | 8.00 | 2,109 | 8.00 | 235 | - |
| Executive Administration | 1,286 | 7.00 | 1,458 | 6.00 | 1,126 | 6.00 | 1,519 | 6.00 | 1,243 | 4.00 | -276 | (2.00) |
| Financial Services | 3,526 | 26.00 | 3,822 | 27.00 | 4,278 | 28.00 | 4,665 | 28.00 | 4,778 | 28.00 | 113 | - |
| Human Resources | 5,896 | 15.00 | 6,895 | 16.00 | 8,118 | 16.00 | 9,951 | 21.00 | 10,723 | 23.00 | 772 | 2.00 |
| Communications and Information Services | 4,777 | 48.00 | 5,309 | 48.00 | 5,415 | 47.00 | 6,023 | 44.10 | 6,218 | 45.10 | 195 | 1.00 |
| Business Development | 190 | 1.00 | 200 | 1.00 | 201 | 1.00 | 210 | 1.00 | 215 | 1.00 | 5 | - |
| Technology Services Management | 9,225 | 40.00 | 9,882 | 40.00 | 9,728 | 40.00 | 9,820 | 39.00 | 11,267 | 40.00 | 1,447 | 1.00 |
| Kindergarten and Pre-Kindergarten | 11,887 | 155.00 | 11,668 | 149.00 | 12,328 | 137.00 | 12,815 | 133.29 | 13,011 | 137.69 | 196 | 4.40 |
| Instructional Core | 71,807 | 601.00 | 74,292 | 608.00 | 76,538 | 615.00 | 82,338 | 613.00 | 85,316 | 622.10 | 2,977 | 9.10 |
| Improvement of Instruction | 8,692 | 68.00 | 8,503 | 67.00 | 9,198 | 63.00 | 10,212 | 55.00 | 10,928 | 58.70 | 716 | 3.70 |
| Homebound Instruction | 57 | | 64 | | 105 | | 131 | | 141 | | 10 | - |
| Enrichment and Electives | 26,938 | 235.00 | 29,027 | 235.00 | 30,303 | 240.00 | 32,368 | 228.40 | 32,942 | 228.60 | 574 | 0.20 |
| Exemplary Programs | 2,181 | 13.00 | 3,255 | 13.00 | 2,750 | 13.00 | 2,868 | 10.50 | 2,964 | 10.50 | 96 | - |
| Career and Technical Education | 6,544 | 54.00 | 6,835 | 54.00 | 6,852 | 53.00 | 7,586 | 52.80 | 8,075 | 52.80 | 490 | - |
| Alternative and At-Promise Education | 1,494 | 13.00 | 1,673 | 14.00 | 1,361 | 14.00 | 1,661 | 13.00 | 1,739 | 13.00 | 78 | - |
| EL | 21,542 | 196.00 | 22,066 | 190.00 | 23,354 | 194.00 | 25,663 | 188.00 | 25,464 | 185.00 | -199 | (3.00) |
| Special Education | 35,357 | 391.00 | 36,193 | 396.00 | 37,147 | 390.00 | 39,586 | 389.50 | 42,000 | 402.50 | 2,414 | 13.00 |
| Summer and Extended Learning | 2,744 | 1.00 | 2,585 | 1.00 | 2,875 | 1.00 | 2,688 | 2.00 | 2,596 | 2.00 | -91 | - |
| Adult Education | 591 | 3.00 | 766 | 3.00 | 754 | 3.00 | 756 | 3.00 | 779 | 3.00 | 23 | - |
| Partnerships, Family and Community Engagement | 1,576 | 20.00 | 1,697 | 18.00 | 1,741 | 18.00 | 1,976 | 17.50 | 2,029 | 17.50 | 52 | - |
| Financial Aid | 159 | 1.00 | 115 | 1.00 | 161 | 1.00 | 171 | 1.00 | 168 | 1.00 | -4 | - |
| School Administration | 17,910 | 137.00 | 18,456 | 138.00 | 20,423 | 137.00 | 21,420 | 144.00 | 22,958 | 154.00 | 1,538 | 10.00 |
| Student Services | 18,599 | 161.00 | 19,695 | 163.00 | 21,767 | 173.00 | 24,251 | 180.68 | 25,398 | 184.98 | 1,146 | 4.30 |
| Technology Services | 2,885 | 22.00 | 3,865 | 21.00 | 3,806 | 21.00 | 3,325 | 21.00 | 3,225 | 21.00 | -99 | - |
| Transportation | 9,429 | 154.00 | 9,893 | 160.00 | 10,705 | 155.00 | 11,630 | 161.00 | 12,383 | 161.00 | 752 | - |
| Operations and Maintenance | 23,244 | 84.00 | 30,014 | 84.00 | 31,272 | 84.00 | 32,756 | 78.60 | 34,225 | 74.00 | 1,470 | (4.60) |
| School Food Services | 460 | 22.00 | 483 | 23.00 | 553 | 22.00 | 573 | 17.35 | 610 | 17.73 | 37 | 0.38 |
| Division-Wide | -15 | 13.00 | -8 | 13.00 | -1 | 16.00 | -2,676 | 14.29 | -3,534 | 16.41 | -858 | 2.13 |
| State Hospitals, Clinics, and Detention | | | 55 | | 0 | | | | | | 0 | - |
| Grand Total | 291,128 | 2,490.00 | 311,062 | 2,498.00 | 325,391 | 2,498.00 | 347,464 | 2,474.00 | 361,586 | 2,516.60 | 14,122 | 42.60 |

Note: Dollar amounts are presented in thousands.

# Operating Fund: Budget & Positions by Function

| State Function Roll-up | Function Title | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| 1 - Instruction | Improvement of Instruction | 13,926 | 119.00 | 16,045 | 117.00 | 17,313 | 124.00 | 20,223 | 110.50 | 21,845 | 119.20 | 1,621 | 8.70 |
| | Office of the Principal | 19,644 | 141.00 | 20,080 | 143.00 | 21,912 | 138.00 | 22,512 | 143.00 | 23,449 | 147.00 | 937 | 4.00 |
| | Guidance Services | 8,986 | 77.00 | 9,859 | 78.00 | 10,389 | 86.00 | 11,771 | 85.80 | 11,988 | 83.80 | 217 | (2.00) |
| | Classroom Instruction | 167,155 | 1,560.00 | 172,587 | 1,566.00 | 177,262 | 1,546.00 | 190,198 | 1,528.60 | 195,877 | 1,555.00 | 5,679 | 26.40 |
| | Library and Media Services | 3,373 | 38.00 | 3,637 | 38.00 | 3,736 | 37.00 | 4,045 | 33.60 | 4,043 | 33.60 | -2 | - |
| | School Social Worker Services | 3,187 | 27.00 | 3,183 | 28.00 | 3,493 | 28.00 | 3,715 | 28.30 | 4,315 | 32.20 | 600 | 3.90 |
| | Homebound Instruction | 57 | | 64 | | 105 | | 131 | | 141 | | 10 | - |
| 1 - Instruction Total | | 216,328 | 1,962.00 | 225,456 | 1,970.00 | 234,210 | 1,959.00 | 252,596 | 1,929.80 | 261,658 | 1,970.80 | 9,062 | 41.00 |
| 2 - Admin, Attendance, and Health | Reprographics | 1 | | -16 | | -33 | | -22 | | -22 | | 0 | - |
| | Health Services | 3,297 | 29.00 | 3,335 | 28.00 | 3,314 | 28.00 | 3,544 | 27.88 | 3,652 | 27.88 | 108 | - |
| | Planning Services | 3,910 | 30.00 | 2,670 | 23.00 | 3,172 | 19.00 | 3,709 | 20.50 | 3,526 | 17.50 | -182 | (3.00) |
| | Information Services | 1,684 | 9.00 | 1,975 | 10.00 | 1,897 | 10.00 | 2,272 | 10.50 | 2,445 | 11.50 | 172 | 1.00 |
| | Personnel Services | 5,653 | 15.00 | 6,610 | 16.00 | 8,087 | 16.00 | 9,820 | 21.00 | 10,592 | 23.00 | 772 | 2.00 |
| | Psychological Services | 2,409 | 23.00 | 2,730 | 23.00 | 2,888 | 25.00 | 3,513 | 25.40 | 3,743 | 27.10 | 231 | 1.70 |
| | Fiscal Services | 2,928 | 19.00 | 2,930 | 19.00 | 2,901 | 19.00 | 3,271 | 19.00 | 3,351 | 19.00 | 80 | - |
| | Executive Administration | 1,494 | 9.00 | 1,715 | 8.00 | 1,401 | 8.00 | 1,787 | 8.00 | 1,339 | 4.00 | -448 | (4.00) |
| | Attendance Services | 1,692 | 19.00 | 1,718 | 19.00 | 2,227 | 19.00 | 2,524 | 26.00 | 2,496 | 26.00 | -28 | - |
| | Purchasing Services | 752 | 7.00 | 937 | 7.00 | 1,214 | 8.00 | 1,237 | 8.00 | 1,265 | 8.00 | 28 | - |
| | General Administration | 75 | 1.00 | 77 | 1.00 | 78 | 1.00 | 83 | 1.00 | | | -83 | (1.00) |
| | Board Services | 810 | 3.00 | 1,084 | 3.00 | 969 | 4.00 | 1,285 | 3.00 | 1,597 | 4.00 | 312 | 1.00 |
| | Speech/Audiology Services | 148 | 1.00 | 156 | 1.00 | 0 | 1.00 | 106 | 1.00 | 116 | 1.00 | 10 | - |
| 2 - Admin, Attendance, and Health | | 24,853 | 165.00 | 25,921 | 158.00 | 28,115 | 158.00 | 33,129 | 171.28 | 34,100 | 168.98 | 971 | (2.30) |
| 3 - Pupil Transportation | Pupil Transp Monitoring | 1,449 | 30.00 | 1,463 | 30.00 | 1,610 | 30.00 | 1,504 | 30.00 | 1,638 | 30.00 | 134 | - |
| | Pupil Transp Management | 423 | 2.00 | 376 | 2.00 | 393 | 2.00 | 471 | 2.00 | 439 | 2.00 | -31 | - |
| | Pupil Transp Operations | 8,126 | 114.00 | 8,485 | 120.00 | 9,546 | 115.00 | 8,895 | 121.00 | 10,398 | 121.00 | 1,504 | - |
| | Pupil Transp Maintenance | 1,591 | 8.00 | 1,832 | 8.00 | 1,833 | 8.00 | 1,969 | 8.00 | 1,996 | 8.00 | 28 | - |
| | Other Transp Vehicle & Equip | | | | | 4 | | 4 | | 4 | | 0 | - |
| | School Buses- Reg Purch | | | | | 0 | | | | | | 0 | - |
| 3 - Pupil Transportation Total | | 11,589 | 154.00 | 12,156 | 160.00 | 13,385 | 155.00 | 12,841 | 161.00 | 14,476 | 161.00 | 1,635 | - |
| 4 - Operations and Maintenance | Ed Facilities - Management | 607 | 5.00 | 812 | 6.00 | 861 | 6.00 | 1,164 | 6.00 | 1,171 | 6.00 | 7 | - |
| | Ed Facilities - Security | 2,733 | 24.00 | 3,169 | 24.00 | 3,579 | 24.00 | 4,521 | 24.00 | 5,365 | 28.00 | 844 | 4.00 |
| | Insurance & Risk Management | 381 | | 532 | | 583 | | 540 | | 704 | | 165 | - |
| | Ed Facilities - Buildings | 19,709 | 67.00 | 23,911 | 67.00 | 24,998 | 67.00 | 25,184 | 61.60 | 25,713 | 57.00 | 529 | (4.60) |
| | Ed Facilities - Equipment | 42 | | 1,299 | | 786 | | 702 | | 701 | | -1 | - |
| | Ed Facilities - Grounds | 282 | | 339 | | 379 | | 346 | | 346 | | 0 | - |
| | Ed Facilities - Vehicles | | | | | 0 | | | | | | 0 | - |
| | Ed Facilities - Warehouse | | | | | 0 | | | | | | 0 | - |
| 4 - Operations and Maintenance Total | | 23,754 | 96.00 | 30,063 | 97.00 | 31,187 | 97.00 | 32,457 | 91.60 | 34,000 | 91.00 | 1,543 | (0.60) |
| 5 - School Food Services & Other Ops | School Nutrition Services | 721 | 23.00 | 810 | 24.00 | 943 | 23.00 | 878 | 18.04 | 941 | 18.42 | 63 | 0.38 |
| | Community Services | 16 | | 97 | | 54 | | 40 | | 35 | | -5 | - |
| 5 - School Food Services & Other Ops | | 737 | 23.00 | 907 | 24.00 | 998 | 23.00 | 918 | 18.04 | 976 | 18.42 | 57 | 0.38 |
| 6 - Facilities | Capital - Building Add/Improve | 9 | | 49 | | 117 | | 85 | | 85 | | 0 | - |
| | Capital - Planning & Design | 464 | 9.00 | 810 | 9.00 | 1,168 | 9.00 | 1,498 | 9.00 | 1,630 | 9.00 | 132 | - |
| | Capital - Site Acquisition | 151 | | 1 | | 2 | | | | | | 0 | - |
| 6 - Facilities Total | | 624 | 9.00 | 860 | 9.00 | 1,288 | 9.00 | 1,583 | 9.00 | 1,714 | 9.00 | 132 | - |
| 8 - Technology | Tech - Management & Admin | 3,643 | 15.00 | 3,545 | 15.00 | 3,926 | 15.00 | 3,770 | 15.00 | 3,985 | 16.00 | 215 | 1.00 |
| | Tech - Classroom Instruction | 2,451 | | 4,409 | | 4,302 | 14.00 | 4,338 | 13.00 | 5,798 | 14.00 | 1,460 | 1.00 |
| | Tech - Instructional Support | 6,984 | 47.00 | 7,508 | 45.00 | 7,618 | 45.00 | 8,223 | 44.00 | 8,131 | 44.00 | -92 | - |
| | Tech - Attendance & Health | 123 | 1.00 | 131 | 1.00 | 135 | 1.00 | 140 | 1.00 | 144 | 1.00 | 3 | - |
| | Tech - Transportation | 22 | | 24 | | 29 | | 34 | | 34 | | 0 | - |

| State Function Roll-up | Function Title | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| | Tech - Oprtns & Maintnce | 34 | | 90 | | 95 | | 110 | | 105 | | -5 | - |
| | Tech - Ed Facilities | 1 | | 2 | | 2 | | 2 | | 2 | | 0 | - |
| 8 - Technology Total | | 13,259 | 63.00 | 15,709 | 61.00 | 16,107 | 75.00 | 16,616 | 73.00 | 18,197 | 75.00 | 1,580 | 2.00 |
| 9 - Division-Wide | Non Function | -1 | | 0 | | 0 | | | | | | 0 | - |
| | Division-Wide | -15 | 18.00 | -8 | 19.00 | 100 | 22.00 | -2,676 | 20.29 | -3,534 | 22.41 | -858 | 2.13 |
| 9 - Division-Wide Total | | -15 | 18.00 | -8 | 19.00 | 100 | 22.00 | -2,676 | 20.29 | -3,534 | 22.41 | -858 | 2.13 |
| Grand Total | | 291,128 | 2,490.00 | 311,062 | 2,498.00 | 325,391 | 2,498.00 | 347,464 | 2,474.00 | 361,586 | 2,516.60 | 14,122 | 42.60 |

Note: Dollar amounts are presented in thousands.

# School Nutrition Fund: Budget & Positions by Major Object

| Character Title | Major Object Title | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| Salaries | Administrative Regular | 157 | 1.00 | 145 | 1.00 | 160 | 1.00 | 168 | 1.00 | 171 | 1.00 | 3 | - |
| | Professional Other Regular | 180 | 2.00 | 102 | 2.00 | 174 | 2.00 | 189 | 2.00 | 197 | 2.00 | 8 | - |
| | Support Regular | 186 | 3.00 | 192 | 3.00 | 204 | 3.00 | 221 | 3.00 | 219 | 3.00 | -2 | - |
| | Operative Regular | 142 | 3.00 | 195 | 3.00 | 221 | 3.00 | 254 | 4.00 | 262 | 4.00 | 8 | - |
| | Services Regular | 2,529 | 111.00 | 2,604 | 112.00 | 2,798 | 111.00 | 3,835 | 110.00 | 3,827 | 105.63 | -8 | (4.38) |
| | Service Intermittent | 243 | | 226 | | 378 | | | | | | 0 | - |
| | Overtime | 63 | | 47 | | 44 | | | | | | 0 | - |
| | Services Substitutes | 67 | | 40 | | 43 | | | | 123 | 4.38 | 123 | 4.38 |
| | Professional Instruction Supplements | 3 | | 3 | | 3 | | | | | | 0 | - |
| | Trades Regular | | | | | | 1.00 | 60 | 1.00 | 62 | 1.00 | 2 | - |
| | Support Supplements | 125 | | 257 | | 303 | | | | | | 0 | - |
| Salaries Total | | 3,695 | 120.00 | 3,811 | 121.00 | 4,329 | 121.00 | 4,727 | 121.00 | 4,861 | 121.00 | 134 | - |
| Employee Benefits | FICA/Medicare | 270 | | 279 | | 320 | | 362 | | 372 | | 10 | - |
| | Retirement/Group Life | 311 | | 320 | | 359 | | 393 | | 408 | | 16 | - |
| | Hospital/Medical Plans | 973 | | 1,031 | | 1,069 | | 1,214 | | 1,238 | | 24 | - |
| | Other Insurance | 11 | | 12 | | 13 | | 19 | | 17 | | -1 | - |
| Employee Benefits Total | | 1,566 | | 1,642 | | 1,760 | | 1,987 | | 2,035 | | 48 | - |
| Purchased Services | Professional Services - Business Services | | | | | | | 1 | | 4 | | 3 | - |
| | Professional Services - Instructional Support | 1 | | | | | | 1 | | 1 | | 0 | - |
| | Maintenance Services And Contracts | 138 | | 129 | | 238 | | 175 | | 150 | | -25 | - |
| | Printing And Binding | 10 | | 12 | | 4 | | 12 | | 5 | | -7 | - |
| | Professional Services - Other | | | | | 35 | | | | | | 0 | - |
| Purchased Services Total | | 149 | | 141 | | 277 | | 189 | | 159 | | -29 | - |
| Internal | Print Shop | 1 | | 3 | | 3 | | 8 | | 8 | | 0 | - |
| Internal Services Total | | 1 | | 3 | | 3 | | 8 | | 8 | | 0 | - |
| Other Charges | Communications | 4 | | 6 | | 7 | | 10 | | 8 | | -1 | - |
| | Travel | 6 | | 15 | | 28 | | 20 | | 26 | | 6 | - |
| | Course/ Event Fees and Dues | 5 | | 4 | | 4 | | 8 | | 5 | | -3 | - |
| | Leases And Rentals | | | 3 | | 2 | | | | | | 0 | - |
| | Miscellaneous | | | | | 0 | | | | | | 0 | - |
| Other Charges Total | | 15 | | 28 | | 42 | | 38 | | 39 | | 1 | - |
| Materials and Supplies | Educational And Recreational Supplies | 406 | | 287 | | 370 | | 519 | | 388 | | -131 | - |
| | Food Supplies And Food Service Supplies | 3,962 | | 4,963 | | 5,294 | | 4,286 | | 4,847 | | 561 | - |
| | Technology | 44 | | 45 | | 54 | | 58 | | 60 | | 2 | - |
| | Laundry, Housekeeping and Janitorial Supplies | 48 | | 51 | | 67 | | 65 | | 60 | | -5 | - |
| Materials and Supplies Total | | 4,460 | | 5,345 | | 5,785 | | 4,928 | | 5,355 | | 427 | - |
| Capital Outlay | Machinery and Equipment Replacement | 104 | | 1 | | 144 | | 200 | | 0 | | -200 | - |
| | Technology Replacement | 5 | | 1 | | 8 | | 10 | | 9 | | -1 | - |
| | Machinery and Equipment Additional | 585 | | 236 | | 1,166 | | 989 | | | | -989 | - |
| | Technology Additional | 4 | | 93 | | 19 | | 18 | | 19 | | 1 | - |
| | Furniture and Fixtures Replacement | | | | | 16 | | | | | | 0 | - |
| Capital Outlay Total | | 698 | | 331 | | 1,353 | | 1,217 | | 28 | | -1,189 | - |
| Other Uses of | Contingency Fund | | | -76 | | | | -517 | | -901 | | -385 | - |
| Other Uses of Funds Total | | | | -76 | | | | -517 | | -901 | | -385 | - |
| Grand Total | | 10,584 | 120.00 | 11,225 | 121.00 | 13,549 | 121.00 | 12,576 | 121.00 | 11,584 | 121.00 | -992 | - |

Note: Dollar amounts are presented in thousands.

# School Nutrition Fund: Budget & Positions by Major Program

| | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Program Group Title | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| Division-Wide | | | -101 | | -20 | | | | | | 0 | - |
| School Food Services | 10,568 | 120.00 | 11,138 | 121.00 | 13,456 | 121.00 | 12,576 | 121.00 | 11,584 | 121.00 | -992 | - |
| Summer and Extended Learning | 16 | | 86 | | 93 | | | | | | 0 | - |
| Technology Services | | | 76 | | | | | | | | 0 | - |
| **Grand Total** | **10,584** | **120.00** | **11,200** | **121.00** | **13,529** | **121.00** | **12,576** | **121.00** | **11,584** | **121.00** | **-992** | **-** |

Note: Dollar amounts are presented in thousands.

# School Nutrition Fund: Budget & Positions by Function

| | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Function Roll Up | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| School Food And Other Non-Instr Operations | 9 | | 18 | | 26 | | 28 | | 28 | | 0 | - |
| School Food Services | 10,575 | 120.00 | 11,206 | 121.00 | 13,523 | 121.00 | 12,548 | 121.00 | 11,556 | 121.00 | -992 | - |
| **Grand Total** | **10,584** | **120.00** | **11,225** | **121.00** | **13,549** | **121.00** | **12,576** | **121.00** | **11,584** | **121.00** | **-992** | **-** |

Note: Dollar amounts are presented in thousands.

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

| | | | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fund Classificatio n | Fund Type | Section Title | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| Federal Funds | Adult Ed & Family | Adult Education | 174 | | 141 | | 125 | | 125 | | 125 | | 0 | - |
| | Carl Perkins Voc Ed | Alexandria City HS King St | | | | | 0 | | | | | | 0 | - |
| | | Career and Technical Education | 531 | | 306 | - | 331 | | 325 | | 324 | | 0 | - |
| | DCJS-Detention | Adult Education | 16 | | 20 | - | 30 | | 30 | | 30 | | 0 | - |
| | Federal Miscellaneous Funds | Ofc. of Schl, Bus. & Com Partn | | | | | 2 | | | | | | 0 | - |
| | | Community Partnerships & Engag | | | | | 18 | | | | | | 0 | - |
| | | Specialized Instruction | 6 | | 11 | | 2 | | | | | | 0 | - |
| | | Student Services | | | 30 | | 11 | | | | | | 0 | - |
| | | School Nutrition Services | 6 | | 6 | | 6 | | | | | | 0 | - |
| | IDEA, Part B | Specialized Instruction | 3,441 | 22.50 | 3,154 | 22.50 | 3,010 | 23.50 | 3,030 | 21.50 | 3,030 | 21.50 | 0 | - |
| | IDEA, Preschool | Specialized Instruction | 96 | 1.00 | 101 | 1.00 | 103 | 1.00 | 101 | 1.00 | 101 | 1.00 | 0 | - |
| | McKinney Vento | Student Services | 34 | | 15 | | 11 | | 40 | | 40 | | 0 | - |
| | Safe Routes to School | Curriculum Design & Inst Srvcs | 38 | | | | | | | | | | 0 | - |
| | Title I, Part A | Cora Kelly School | 232 | 1.00 | 228 | 1.00 | 177 | 1.00 | 201 | 1.00 | 153 | 1.00 | -48 | - |
| | | James K. Polk ES | 401 | 2.00 | 395 | 1.80 | 432 | 2.00 | 491 | 2.00 | 408 | 2.00 | -83 | - |
| | | Jefferson-Houston School | 416 | 2.40 | 426 | 5.50 | 322 | 3.00 | 270 | 2.00 | 190 | 1.00 | -80 | (1.00) |
| | | John Adams ES | 607 | 2.00 | 488 | 2.00 | 332 | 3.00 | 348 | 2.00 | 389 | 2.00 | 41 | - |
| | | Patrick Henry ES | 468 | 1.50 | 481 | 1.50 | 407 | 2.50 | 596 | 2.50 | 524 | 2.50 | -72 | - |
| | | Samuel W. Tucker ES | | | | | | | | | 330 | 2.00 | 330 | 2.00 |
| | | William Ramsay ES | 446 | 2.50 | 545 | 2.50 | 424 | 2.50 | 393 | 2.50 | 365 | 2.00 | -27 | (0.50) |
| | | Ferdinand T. Day ES | 322 | 2.10 | 461 | 2.10 | 439 | 3.20 | 402 | 2.70 | 424 | 2.70 | 22 | - |
| | | Francis C. Hammond MS | 1,068 | 6.50 | 817 | 6.50 | 661 | 6.50 | 818 | 6.00 | 747 | 5.00 | -71 | (1.00) |
| | | Title I Programs | 880 | 4.25 | 665 | 4.25 | 565 | 4.25 | 464 | 3.10 | 575 | 3.60 | 112 | 0.50 |
| | Title I, Part D | NVJDC Juvenile Detention | 29 | | 3 | | 11 | | | | | | 0 | - |
| | Title I, SIG 1003 (a) | Jefferson-Houston School | 50 | | 57 | | | | | | | | 0 | - |
| | | Title I Programs | | | 2 | | | | | | | | 0 | - |
| | Title II, Part A | Talent Development | 406 | | 429 | 1.00 | 639 | | 441 | | 595 | 2.20 | 154 | 2.20 |
| | | Instructional Support | | | | | 48 | 1.00 | 154 | 1.00 | | | -154 | (1.00) |
| | Title III, Imm/Youth | English Learner Services | | | | | 0 | | 58 | | 58 | | 0 | - |
| | Title III, Part A | Mount Vernon Community School | | | | - | | | | | | | 0 | - |
| | | English Learner Services | 634 | 3.00 | 716 | 3.00 | 489 | 3.00 | 665 | 3.00 | 665 | 2.00 | 0 | (1.00) |
| | Title IV, Part B | Community Partnerships & Engag | 1,025 | 2.00 | 879 | 1.00 | 951 | 1.00 | 990 | - | 933 | 1.00 | -57 | 1.00 |
| | VQ Infant/Toddler Supp | Pre-Kindergarten Programs | 24 | | | | | | | | | | 0 | - |
| | VQRIS Regular | Pre-Kindergarten Programs | 59 | | | | | | | | | | 0 | - |
| | IDEA, Part B CEIS | Specialized Instruction | 571 | 3.00 | 580 | 3.00 | 523 | 3.00 | 552 | 4.00 | 552 | 5.50 | 0 | 1.50 |
| | Title IV, Part A | Ofc. of Schl, Bus. & Com Partn | 544 | | 391 | | 301 | | 327 | | 317 | | -9 | - |
| | | School Nutrition Services | | | | | 0 | | 0 | | | | 0 | - |
| | CARES Act | Charles Barrett ES | | | 47 | | | | | | | | 0 | - |
| | | Cora Kelly School | | | 33 | | | | | | | | 0 | - |
| | | Douglas MacArthur ES | | | 50 | | | | | | | | 0 | - |
| | | George Mason ES | | | 36 | | | | | | | | 0 | - |
| | | James K. Polk ES | | | 67 | | | | | | | | 0 | - |
| | | Jefferson-Houston School | | | 57 | | | | | | | | 0 | - |
| | | John Adams ES | | | 67 | | | | | | | | 0 | - |
| | | Lyles-Crouch Traditional Acad | | | 31 | | | | | | | | 0 | - |
| | | Naomi L. Brooks ES | | | 30 | | | | | | | | 0 | - |
| | | Mount Vernon Community School | | | 68 | | | | | | | | 0 | - |
| | | Patrick Henry ES | | | 73 | | | | | | | | 0 | - |
| | | Samuel W. Tucker ES | | | 60 | | | | | | | | 0 | - |
| | | William Ramsay ES | | | 55 | | | | | | | | 0 | - |
| | | Ferdinand T. Day ES | | | 56 | | | | | | | | 0 | - |
| | | Early Childhood Center | | | 26 | | | | | | | | 0 | - |
| | | Francis C. Hammond MS | | | 102 | | | | | | | | 0 | - |
| | | George Washington MS | | | 101 | | | | | | | | 0 | - |
| | | Alexandria City HS King St | | | 244 | | | | | | | | 0 | - |
| | | Ofc. of Schl, Bus. & Com Partn | 27 | | | | | | | | | | 0 | - |
| | | Community Partnerships & Engag | 27 | | 1 | | | | | | | | 0 | - |
| | | Curriculum Design & Inst Srvcs | 11 | | | | | | | | | | 0 | - |
| | | AVID/College Readiness | 15 | | | | | | | | | | 0 | - |
| | | Specialized Instruction | 427 | | 30 | | | | | | | | 0 | - |
| | | Technology Services | | | 29 | | | | | | | | 0 | - |
| | | Student Services | 31 | | 164 | | | | | | | | 0 | - |

| Fund Classification | Fund Type | Section Title | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| | | Facilities & Operations | 97 | | 56 | | | | | | | | 0 | - |
| | | School Nutrition Services | 1 | | 23 | | | | | | | | 0 | - |
| | | Financial Services | 2 | | | | | | | | | | 0 | - |
| | | Safety & Security Services | | | 20 | | | | | | | | 0 | - |
| | | Pupil Transportation | | | 125 | | | | | | | | 0 | - |
| | CRRSA Act | Charles Barrett ES | | | 117 | | 10 | | | | | | 0 | - |
| | | Samuel W. Tucker ES | 22 | | 34 | | 3 | | | | | | 0 | - |
| | | Alexandria City HS King St | | | 138 | | 0 | | | | | | 0 | - |
| | | Alexandria City HS Minnie Hwrd | 1 | | | | | | | | | | 0 | - |
| | | Ofc. of Schl, Bus. & Com Partn | 153 | 1.00 | 231 | | 42 | | | | | | 0 | - |
| | | Community Partnerships & Engag | 108 | 1.00 | 113 | | 29 | | | | | | 0 | - |
| | | Career and Technical Education | | 1.00 | 175 | | 44 | | | | | | 0 | - |
| | | Pre-Kindergarten Programs | | | 3 | | | | | | | | 0 | - |
| | | Specialized Instruction | 115 | | 492 | | 44 | | | | | | 0 | - |
| | | English Learner Services | 202 | | 413 | | 19 | | | | | | 0 | - |
| | | Technology Services | 2,467 | | 1,179 | | 88 | | | | | | 0 | - |
| | | Student Services | 1,506 | 4.00 | 1,263 | | 144 | | | | | | 0 | - |
| | | Alternative Programs & Equity | | | 127 | | 41 | | | | | | 0 | - |
| | | Facilities & Operations | 1,561 | | 515 | | -342 | | | | | | 0 | - |
| | | School Nutrition Services | 50 | | 78 | | | | | | | | 0 | - |
| | | Financial Services | 101 | 1.00 | 80 | | 16 | | | | | | 0 | - |
| | | Safety & Security Services | | | 219 | | 1 | | | | | | 0 | - |
| | | Pupil Transportation | | | 624 | | 8 | | | | | | 0 | - |
| | | Human Resources | 40 | | 708 | | 9 | | | | | | 0 | - |
| | | Instructional Support | 520 | | 442 | | 63 | | | | | | 0 | - |
| | | School Improvement | | | 190 | | 39 | | | | | | 0 | - |
| | | Communications | 58 | | 35 | | | | | | | | 0 | - |
| | | Literacy | 116 | | 56 | | | | | | | | 0 | - |
| | | Alexandria City HS Intl Acadmy | | | | | 8 | | | | | | 0 | - |
| | | School Leadership | | | 42 | | | | | | | | 0 | - |
| | ARP Act | Charles Barrett ES | | | | | 116 | | | | | | 0 | - |
| | | Cora Kelly School | 5 | | | | | | | | | | 0 | - |
| | | Douglas MacArthur ES | | | | | 14 | | | | | | 0 | - |
| | | George Mason ES | | | | | 23 | | | | | | 0 | - |
| | | James K. Polk ES | | | | | 30 | | | | | | 0 | - |
| | | Jefferson-Houston School | 10 | | | | 22 | | | | | | 0 | - |
| | | John Adams ES | 10 | | | | | | | | | | 0 | - |
| | | Lyles-Crouch Traditional Acad | | | | | 20 | | | | | | 0 | - |
| | | Patrick Henry ES | | | | | 12 | | | | | | 0 | - |
| | | Samuel W. Tucker ES | 5 | | | | 344 | | | | | | 0 | - |
| | | Francis C. Hammond MS | 10 | | | | 62 | | | | | | 0 | - |
| | | George Washington MS | 10 | | | | 15 | | | | | | 0 | - |
| | | Alexandria City HS King St | 10 | | | | 600 | | | | | | 0 | - |
| | | Alexandria City HS Athletics | | | | | 0 | | | | | | 0 | - |
| | | Ofc. of Schl, Bus. & Com Partn | 187 | | 536 | | 686 | | | | | | 0 | - |
| | | Community Partnerships & Engag | 106 | | 584 | | 772 | | | | | | 0 | - |
| | | Curriculum Design & Inst Srvcs | | | | | 217 | | | | | | 0 | - |
| | | Career and Technical Education | | | | | 142 | | | | | | 0 | - |
| | | Pre-Kindergarten Programs | 0 | | 210 | | 202 | | | | | | 0 | - |
| | | AVID/College Readiness | | | | | 12 | | | | | | 0 | - |
| | | Specialized Instruction | 361 | | 1,251 | | 852 | | 36 | | | | -36 | - |
| | | English Learner Services | | | 106 | | 505 | | | | | | 0 | - |
| | | Technology Services | 732 | | 1,084 | | 4,134 | | | | | | 0 | - |
| | | Student Services | 37 | | 748 | | 1,995 | | | | | | 0 | - |
| | | Alternative Programs & Equity | | | | | 139 | | | | | | 0 | - |
| | | Division-Wide Human Resources | 1,731 | | | | 0 | | | | | | 0 | - |
| | | Facilities & Operations | 2,527 | | 3,643 | | 647 | | | | | | 0 | - |
| | | Financial Services | 0 | | 20 | | 23 | | | | | | 0 | - |
| | | Safety & Security Services | | | | | 500 | | | | | | 0 | - |
| | | Teaching, Learning, Leadership | | | | | 27 | | | | | | 0 | - |
| | | Pupil Transportation | | | 322 | | 1,260 | | | | | | 0 | - |
| | | Human Resources | 265 | | 1,172 | | 812 | | | | | | 0 | - |
| | | Instructional Support | 1,161 | | 36 | | 1,058 | | | | | | 0 | - |
| | | School Improvement | | | 10 | | 265 | | | | | | 0 | - |

| Fund Classification | Fund Type | Section Title | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| | | Communications | 59 | | 435 | | 445 | | | | | | 0 | - |
| | | Literacy | 60 | | 111 | | 259 | | | | | | 0 | - |
| | | School-Wide Resources | 10 | | 36 | | 0 | | | | | | 0 | - |
| | | Alexandria City HS Intl Academy | | | | | 87 | | | | | | 0 | - |
| | | School Leadership | | | 170 | | 27 | | | | | | 0 | - |
| | | Office of the Superintendent | | | | | 0 | | | | | | 0 | - |
| | | Accountability and Research | | | | | 131 | | | | | | 0 | - |
| | COPS Justice | Safety & Security Services | 329 | | 74 | | | | | | | | 0 | - |
| | FEMA-COVID Protective Measures | Alternative Programs & Equity | 663 | | 15 | | | | | | | | 0 | - |
| | | Facilities & Operations | 540 | | 88 | | | | | | | | 0 | - |
| | | Pupil Transportation | | | 39 | | | | | | | | 0 | - |
| | NIH-AIM-AHEEAD | Ofc. of Schl, Bus. & Com Partn | | | 176 | | 322 | | | | | | 0 | - |
| | NIH-AIM-MEHARRY | Ofc. of Schl, Bus. & Com Partn | | | | | 42 | | | | | | 0 | - |
| Federal Funds Total | | | 29,010 | 63.75 | 31,139 | 58.65 | 27,458 | 60.45 | 10,855 | 54.30 | 10,875 | 57.00 | 20 | 2.70 |
| Local Funds | Adult Detention | Adult Education | 132 | 1.00 | 140 | 1.00 | 141 | 1.00 | 123 | 1.00 | 180 | 1.00 | 57 | - |
| | Adult Ed Revolving | Adult Education | 32 | | 32 | | 37 | | 82 | | 82 | | 0 | - |
| | E-rate FCC Universal Service | Non Department | | | | | 0 | | -24 | | | | 24 | - |
| | | Technology Services | 236 | | 272 | | | | | | | | 0 | - |
| | Homes for America 21 CCLC | Community Partnerships & Engag | 1 | | 11 | | 9 | | | | | | 0 | - |
| | Instrumental Music | Curriculum Design & Inst Srvcs | | | 42 | | 11 | | | | | | 0 | - |
| | Local Miscellaneous Funds | Cora Kelly School | 3 | | 9 | | | | | | | | 0 | - |
| | | James K. Polk ES | 4 | | | | | | | | | | 0 | - |
| | | Jefferson-Houston School | | | 0 | | | | | | | | 0 | - |
| | | John Adams ES | 5 | | 0 | | | | | | | | 0 | - |
| | | Naomi L. Brooks ES | 7 | | 7 | | 0 | | | | | | 0 | - |
| | | Mount Vernon Community School | 6 | | | | | | | | | | 0 | - |
| | | Samuel W. Tucker ES | 5 | | 0 | | | | | | | | 0 | - |
| | | William Ramsay ES | 6 | | 9 | | 1 | | | | | | 0 | - |
| | | Ferdinand T. Day ES | 5 | | 1 | | | | | | | | 0 | - |
| | | Francis C. Hammond MS | 1 | | 9 | | 1 | | | | | | 0 | - |
| | | George Washington MS | | | | | 0 | | | | | | 0 | - |
| | | Alexandria City HS King St | | | 17 | | 7 | | | | | | 0 | - |
| | | Ofc. of Schl, Bus. & Com Partn | 3 | | | | | | | | | | 0 | - |
| | | Community Partnerships & Engag | 31 | | 8 | | 1 | | | | | | 0 | - |
| | | Curriculum Design & Inst Srvcs | 1 | | 1 | | 2 | | | | | | 0 | - |
| | | Career and Technical Education | | | 40 | | 10 | | | | | | 0 | - |
| | | Talent Development | | | | | 2 | | | | | | 0 | - |
| | | Specialized Instruction | | | 3 | | 0 | | | | | | 0 | - |
| | | English Learner Services | | | 2 | | | | | | | | 0 | - |
| | | Technology Services | 0 | | | | 0 | | | | | | 0 | - |
| | | Student Services | 6 | | 37 | | 23 | | | | | | 0 | - |
| | | Alternative Programs & Equity | | | | | 0 | | | | | | 0 | - |
| | | Facilities & Operations | 9 | | 11 | | 0 | | | | | | 0 | - |
| | | School Nutrition Services | 30 | | 0 | | 39 | | | | | | 0 | - |
| | | Humanities | | | 0 | | | | | | | | 0 | - |
| | | Safety & Security Services | 5 | | 0 | | | | | | | | 0 | - |
| | | Pupil Transportation | | | | | 0 | | | | | | 0 | - |
| | | Instructional Support | | | | | 0 | | | | | | 0 | - |
| | SPED - Regional | Specialized Instruction | 522 | 5.00 | 467 | 5.00 | 609 | 5.00 | 657 | 5.00 | 657 | 5.00 | 0 | - |
| | FIRST LEGO League | Curriculum Design & Inst Srvcs | 11 | | 3 | | 7 | | | | | | 0 | - |
| | Target US Soccer Foundation | James K. Polk ES | | | | | 0 | | | | | | 0 | - |
| | | John Adams ES | | | | | 0 | | | | | | 0 | - |
| | Amazon Virtual PLUS+ | Community Partnerships & Engag | 47 | | 36 | | | | | | | | 0 | - |
| | Runningbrooke | Charles Barrett ES | 2 | | | | | | | | | | 0 | - |
| | | Cora Kelly School | 4 | | | | | | | | | | 0 | - |
| | | Douglas MacArthur ES | 4 | | | | | | | | | | 0 | - |
| | | James K. Polk ES | 4 | | | | | | | | | | 0 | - |
| | | Jefferson-Houston School | 14 | | 6 | | | | | | | | 0 | - |
| | | John Adams ES | 1 | | | | | | | | | | 0 | - |
| | | Lyles-Crouch Traditional Acad | 0 | | | | | | | | | | 0 | - |
| | | Naomi L. Brooks ES | 1 | | 1 | | | | | | | | 0 | - |
| | | Patrick Henry ES | 0 | | | | | | | | | | 0 | - |

| | | | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Fund Classification | Fund Type | Section Title | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| | | Samuel W. Tucker ES | 1 | | | | | | | | | | 0 | - |
| | | William Ramsay ES | 12 | | | | | | | | | | 0 | - |
| | | Ferdinand T. Day ES | 5 | | 2 | | | | | | | | 0 | - |
| | | Francis C. Hammond MS | 11 | | | | | | | | | | 0 | - |
| | | George Washington MS | 1 | | | | | | | | | | 0 | - |
| | | Alexandria City HS King St | 12 | | 1 | | | | | | | | 0 | - |
| | | Ofc. of Schl, Bus. & Com Partn | 96 | | | | | | | | | | 0 | - |
| | | Community Partnerships & Engag | 3 | | | | | | | | | | 0 | - |
| | | Curriculum Design & Inst Srvcs | 6 | | 12 | | 1 | | | | | | 0 | - |
| | | School Improvement | 1 | | | | | | | | | | 0 | - |
| | Project GLAD | English Learner Services | | | 22 | | 62 | | | | 424 | 2.00 | 424 | 2.00 |
| | Bruhn-Morris Family Foundation | Community Partnerships & Engag | | | 40 | | 111 | 1.00 | 114 | 1.00 | | | -114 | (1.00) |
| | Samuel Tucker | Samuel W. Tucker ES | | | | | 10 | | | | | | 0 | - |
| | Amazon-Building Momentum | Ofc. of Schl, Bus. & Com Partn | | | | | 74 | | | | | | 0 | - |
| Local Funds Total | | | 1,287 | 6.00 | 1,242 | 6.00 | 1,160 | 7.00 | 952 | 7.00 | 1,342 | 8.00 | 390 | 1.00 |
| State Funds | Add IndustryCredential | Career and Technical Education | 5 | | 6 | | 5 | | 5 | | 5 | | 0 | - |
| | Additional CTE State Equipment | Career and Technical Education | 12 | | 14 | | 14 | | 14 | | 13 | | -1 | - |
| | Algebra Readiness | Secondary School Instru INACT | 52 | | 93 | | 87 | | 109 | | 109 | | 0 | - |
| | Career Switcher New | Talent Development | | | | | 1 | | | | | | 0 | - |
| | Early Reading Intervention | Charles Barrett ES | 6 | | 10 | | 0 | | | | 298 | | 298 | - |
| | | Cora Kelly School | 8 | | 15 | | 0 | | | | | | 0 | - |
| | | Douglas MacArthur ES | 8 | | 7 | | 10 | | | | | | 0 | - |
| | | George Mason ES | 8 | | 11 | | 11 | | | | | | 0 | - |
| | | James K. Polk ES | 11 | | 17 | | 12 | | | | | | 0 | - |
| | | Jefferson-Houston School | 8 | | 10 | | 2 | | | | | | 0 | - |
| | | John Adams ES | 21 | | 28 | | 4 | | | | | | 0 | - |
| | | Lyles-Crouch Traditional Acad | 5 | | 4 | | 5 | | | | | | 0 | - |
| | | Naomi L. Brooks ES | | | 2 | | 1 | | | | | | 0 | - |
| | | Mount Vernon Community School | 11 | | 37 | | 43 | | | | | | 0 | - |
| | | Patrick Henry ES | 8 | | 19 | | 7 | | | | | | 0 | - |
| | | Samuel W. Tucker ES | 19 | | 47 | | 85 | | | | | | 0 | - |
| | | William Ramsay ES | | | 26 | | 14 | | | | | | 0 | - |
| | | Ferdinand T. Day ES | 11 | | 34 | | 16 | | | | | | 0 | - |
| | | Elementary School Instru INACT | | | | | 0 | | 296 | | | | -296 | - |
| | | Literacy | | | | | 43 | | | | | | 0 | - |
| | General Adult | Adult Education | 17 | | 17 | | 17 | | 17 | | 17 | | 0 | - |
| | Individual Student | Adult Education | 29 | | 24 | | 22 | | 33 | | 33 | | 0 | - |
| | Industry | Career and Technical | 13 | | 15 | | 14 | | 14 | | 13 | | -1 | - |
| | Mentor Teacher/ Clinical | Talent Development | | | | | 5 | | 5 | | 5 | | 0 | - |
| | | Human Resources | | | 11 | | | | | | | | 0 | - |
| | Middle School | Jefferson-Houston School | 5 | | | | 0 | | 5 | | | | -5 | - |
| | NVJDC Juvenile | NVJDC Juvenile Detention | 1,785 | 11.00 | 1,597 | 11.00 | 1,512 | 10.00 | 1,764 | 10.00 | 1,803 | 10.00 | 39 | - |
| | Project Graduation | Alexandria City HS King St | | | 8 | | 0 | | 16 | | 16 | | 0 | - |
| | Race to GED FY | Adult Education | 17 | | 17 | | 27 | | 27 | | 27 | | 0 | - |
| | Secondary Technology VocEd | Career and Technical Education | 16 | | 18 | | 18 | | 18 | | 17 | | -1 | - |
| | State Miscellaneous Funds | Cora Kelly School | | | 1 | | | | | | | | 0 | - |
| | | James K. Polk ES | | | | | 0 | | | | | | 0 | - |
| | | Francis C. Hammond MS | | | | | 7 | | | | | | 0 | - |
| | | George Washington MS | | | | | 0 | | | | | | 0 | - |
| | | Alexandria City HS King St | | | | | 0 | | | | | | 0 | - |
| | | Career and Technical Education | 52 | | 22 | | 33 | | 3 | | 3 | | 0 | - |
| | | Student Services | 1 | | | | | | | | | | 0 | - |
| | | Literacy | | | | | 0 | | | | | | 0 | - |
| | VPI Reallocated | Pre-K-12 Programs | 1,099 | | 1,242 | | 1,258 | | 633 | | 633 | | 0 | - |
| | VPI VA Preschool Initiative | Douglas MacArthur ES | | | | | 639 | 8.00 | 680 | 8.00 | 713 | 8.00 | 33 | - |
| | | Jefferson-Houston School | 144 | 2.00 | 150 | 2.00 | 156 | 2.00 | 160 | 2.00 | 167 | 2.00 | 7 | - |
| | | John Adams ES | | | 0 | | 0 | | | | | | 0 | - |

| Fund Classification | Fund Type | Section Title | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| | | Patrick Henry ES | 0 | | 0 | | 0 | | | | | | 0 | - |
| | | William Ramsay ES | 357 | 4.00 | 382 | 3.00 | 390 | 4.00 | 395 | 4.00 | 385 | 4.00 | -10 | - |
| | | Early Childhood Center | 1,465 | 18.00 | 1,543 | 18.00 | 1,327 | 18.00 | 1,348 | 18.00 | 1,200 | 14.00 | -148 | (4.00) |
| | | Alexandria City HS Minnie | | | | | | | 350 | 4.00 | 337 | 4.00 | -13 | - |
| | | Pre-Kindergarten Programs | 396 | 2.00 | 419 | 3.00 | 412 | 2.00 | 433 | 2.00 | 456 | 2.00 | 23 | - |
| | PluggedIn VA | Adult Education | | | 12 | | 11 | | | | | | 0 | - |
| | CTE Career Pathway | Career and Technical Education | 70 | | 130 | | | | | | | | 0 | - |
| | VA CLEAN SCHOOL BUS PROGRAM | Pupil Transportation | | | 363 | | 1,962 | | | | | | 0 | - |
| | Digital Mapping | Safety & Security Services | | | 70 | | | | | | | | 0 | - |
| | All In Tutoring | Charles Barrett ES | | | | | 9 | | | | | | 0 | - |
| | | Cora Kelly School | | | | | 12 | | | | | | 0 | - |
| | | Douglas MacArthur ES | | | | | 27 | | | | | | 0 | - |
| | | George Mason ES | | | | | 6 | | | | | | 0 | - |
| | | James K. Polk ES | | | | | 4 | | | | | | 0 | - |
| | | Jefferson-Houston School | | | | | 15 | | | | | | 0 | - |
| | | John Adams ES | | | | | 32 | | | | | | 0 | - |
| | | Lyles-Crouch Traditional Acad | | | | | 9 | | | | | | 0 | - |
| | | Naomi L. Brooks ES | | | | | 17 | | | | | | 0 | - |
| | | Mount Vernon Community School | | | | | 36 | | | | | | 0 | - |
| | | Patrick Henry ES | | | | | 5 | | | | | | 0 | - |
| | | Samuel W. Tucker ES | | | | | 45 | | | | | | 0 | - |
| | | William Ramsay ES | | | | | 28 | | | | | | 0 | - |
| | | Ferdinand T. Day ES | | | | | 19 | | | | | | 0 | - |
| | | Francis C. Hammond MS | | | | | 0 | | | | | | 0 | - |
| | | George Washington MS | | | | | 21 | | | | | | 0 | - |
| | | Student Services | | | | | 66 | | | | | | 0 | - |
| | | Instructional Support | | | | | 0 | | | | | | 0 | - |
| | GOVIRGINIA-CareerInvestigation | Career and Technical Education | | | | | 32 | | | | | | 0 | - |
| State Funds Total | | | 5,660 | 37.00 | 6,420 | 37.00 | 6,548 | 44.00 | 6,326 | 48.00 | 6,250 | 44.00 | -76 | (4.00) |
| Grand Total | | | 35,957 | 106.75 | 38,801 | 101.65 | 37,165 | 111.45 | 18,133 | 109.30 | 18,467 | 109.00 | 334 | (0.30) |

Note: Dollar amounts are presented in thousands.

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

| | | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Character Title | Major Object Title | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| Salaries | Administrative Regular | 407 | 1.75 | 455 | 7.75 | 164 | 2.75 | 95 | 0.60 | | | -95 | (0.60) |
| | Overtime | 13 | | 1 | | 9 | | 1 | | 1 | | 0 | - |
| | Professional Instruction Regular | 6,791 | 74.50 | 7,653 | 72.40 | 8,795 | 81.20 | 8,015 | 81.20 | 8,776 | 82.10 | 761 | 0.90 |
| | Professional Instruction Substitutes | 5 | | 9 | | 9 | | 59 | | 1 | | -58 | - |
| | Professional Instruction Supplements | 414 | | 575 | | 696 | | 606 | | 453 | | -153 | - |
| | Professional Instruction Intermittent | 744 | | 637 | | 721 | | 565 | | 478 | | -87 | - |
| | Professional Other Intermittent | 18 | | 30 | | 117 | | 79 | | 113 | | 34 | - |
| | Professional Other Regular | 947 | 10.50 | 1,198 | 3.50 | 1,546 | 3.50 | 465 | 2.50 | 369 | 3.90 | -96 | 1.40 |
| | Support Intermittent | 129 | | 54 | | 12 | | 4 | | 4 | | 0 | - |
| | Support Regular | 606 | 18.00 | 825 | 16.00 | 996 | 21.00 | 780 | 22.00 | 724 | 19.00 | -56 | (3.00) |
| | Support Substitutes | | | | | 2 | | 1 | | 1 | | 0 | - |
| | Support Supplements | 368 | | 2,032 | - | 156 | | 69 | | 31 | | -39 | - |
| | Technical Intermittent | 71 | | 14 | | 19 | | 10 | | 10 | | 0 | - |
| | Technical Regular | 173 | 2.00 | 461 | 2.00 | 562 | 3.00 | 396 | 3.00 | 238 | 4.00 | -158 | 1.00 |
| | Technical Supplements | 195 | | 196 | | 42 | | | | | | 0 | - |
| | Professional Other Supplements | | | 0 | | | | | | | | 0 | - |
| **Salaries Total** | | **10,890** | **106.75** | **14,139** | **101.65** | **13,845** | **111.45** | **11,145** | **109.30** | **11,198** | **109.00** | **53** | **(0.30)** |
| Employee Benefits | FICA/Medicare | 817 | | 1,050 | | 1,027 | | 946 | | 1,064 | | 118 | - |
| | Hospital/Medical Plans | 1,162 | | 1,452 | | 1,517 | | 1,318 | | 1,110 | | -208 | - |
| | Other Benefits | 14 | | 55 | | 126 | | 0 | | | | 0 | - |
| | Other Insurance | 32 | | 37 | | 41 | | 38 | | 58 | | 19 | - |
| | Retirement/Group Life | 1,594 | | 1,906 | | 2,150 | | 1,537 | | 1,602 | | 65 | - |
| **Employee Benefits Total** | | **3,619** | | **4,499** | | **4,861** | | **3,840** | | **3,836** | | **-5** | **-** |
| Purchased Services | Maintenance Services And Contracts | 4,326 | | 4,516 | | 765 | | 10 | | 3 | | -7 | - |
| | Printing And Binding | 3 | | 12 | | 0 | | 2 | | 1 | | -2 | - |
| | Professional Services - Business Services | 51 | | 8 | | 102 | | 3 | | 9 | | 5 | - |
| | Professional Services - Instructional Support | 2,069 | | 1,806 | | 1,776 | | 729 | | 793 | | 64 | - |
| | Professional Services - Other | 1,635 | | 5,060 | | 4,086 | | 134 | | 74 | | -60 | - |
| | Professional Services - Temporary Help | 2,036 | | 887 | | 1,417 | | | | | | 0 | - |
| | Purchase of Service from Other Divisions | 1,543 | | 256 | | 78 | | | | | | 0 | - |
| | Transportation Services | 16 | | 841 | | 1,100 | | 64 | | 59 | | -5 | - |
| | Computer and Software Services | 26 | | 306 | | 146 | | 24 | | 30 | | 5 | - |
| **Purchased Services Total** | | **11,705** | | **13,693** | | **9,471** | | **966** | | **968** | | **2** | **-** |
| Internal Services | Print Shop | 2 | | 0 | | 3 | | 2 | | 3 | | 1 | - |
| | Transportation | 30 | | 30 | | 109 | | 58 | | 54 | | -4 | - |
| | Data Processing | 41 | | 78 | | | | | | | | 0 | - |
| **Internal Services Total** | | **72** | | **107** | | **112** | | **60** | | **57** | | **-4** | **-** |
| Other Charges | Awards and Grants | 6 | | 1 | | | | | | | | 0 | - |
| | Communications | 1 | | 272 | | 2 | | 2 | | 2 | | 1 | - |
| | Contribution to Other Entities | 1,100 | | 1,242 | | 1,258 | | 633 | | 633 | | 0 | - |
| | Leases And Rentals | 0 | | 1 | | 1 | | | | | | 0 | - |
| | Miscellaneous | 15 | | 127 | | 1 | | | | | | 0 | - |
| | Travel | 62 | | 244 | | 240 | | 191 | | 237 | | 46 | - |
| | Course/ Event Fees and Dues | 7 | | 14 | | 33 | | 19 | | 34 | | 16 | - |
| **Other Charges Total** | | **1,190** | | **1,901** | | **1,535** | | **844** | | **907** | | **62** | **-** |
| Materials and Supplies | Educational And Recreational Supplies | 2,674 | | 1,444 | | 1,108 | | 430 | | 512 | | 83 | - |
| | Food Supplies And Food Service Supplies | 23 | | 57 | | 66 | | 23 | | 76 | | 53 | - |
| | Laundry, Housekeeping and Janitorial Supplies | 7 | | 3 | | 1 | | 1 | | 1 | | 1 | - |
| | Other Supplies | 353 | | 104 | | 116 | | 83 | | 41 | | -42 | - |
| | Repair and Maintenance Supplies | 376 | | 5 | | 8 | | 3 | | | | -3 | - |
| | Technology | 814 | | 836 | | 750 | | 328 | | 396 | | 67 | - |
| | Textbooks | 53 | | 78 | | 405 | | 104 | | 97 | | -7 | - |
| | Vehicle/Power Equipment Fuels | 1 | | | | 0 | | 2 | | 2 | | 0 | - |
| | Medical and Laboratory Supplies | 181 | | 13 | | 1 | | | | | | 0 | - |
| **Materials and Supplies Total** | | **4,481** | | **2,540** | | **2,455** | | **973** | | **1,125** | | **152** | **-** |
| Capital Outlay | Communications Equipment Additional | 728 | | 58 | | 331 | | 16 | | 8 | | -8 | - |

| Character Title | Major Object Title | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| | Furniture and Fixtures Additional | 1 | | | | 8 | | | | | | 0 | - |
| | Machinery and Equipment Additional | 375 | | 438 | | 1,975 | | 15 | | 15 | | 0 | - |
| | Technology Additional | 254 | | | | 235 | | 25 | | | | -25 | - |
| | Technology Replacement | 2,728 | | 836 | | 1,561 | | 174 | | 171 | | -3 | - |
| **Capital Outlay Total** | | **4,086** | | **1,332** | | **4,110** | | **230** | | **194** | | -36 | - |
| **Other Uses of Funds** | Funds Transfers | 466 | | 590 | | 725 | | 74 | | 184 | | 110 | - |
| **Other Uses of Funds Total** | | **466** | | **590** | | **725** | | **74** | | **184** | | 110 | - |
| **Grand Total** | | **36,500** | **106.75** | **39,801** | **101.65** | **37,113** | **111.45** | **18,133** | **109.30** | **18,467** | **109.00** | **334** | **(0.30)** |

Note: Dollar amounts are presented in thousands.

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

| Fund Classification | Fund Type | Section Title | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| | | Patrick Henry ES | 0 | | 0 | | 0 | | | | | | 0 | - |
| | | William Ramsay ES | 357 | 4.00 | 382 | 3.00 | 390 | 4.00 | 396 | 4.00 | 385 | 4.00 | -10 | - |
| | | Early Childhood Center | 1,465 | 18.00 | 1,543 | 18.00 | 1,327 | 18.00 | 1,348 | 18.00 | 1,200 | 14.00 | -148 | (4.00) |
| | | Alexandria City HS Minnie | | | | | | | 350 | 4.00 | 337 | 4.00 | -13 | - |
| | | Pre-Kindergarten Programs | 396 | 2.00 | 419 | 3.00 | 412 | 2.00 | 433 | 2.00 | 456 | 2.00 | 23 | - |
| | **PluggedIn VA** | Adult Education | | | 12 | | 11 | | | | | | 0 | - |
| | **CTE Career Pathway** | Career and Technical Education | 70 | | 130 | | | | | | | | 0 | - |
| | **VA CLEAN SCHOOL BUS PROGRAM** | Pupil Transportation | | | 363 | | 1,962 | | | | | | 0 | - |
| | **Digital Mapping** | Safety & Security Services | | | 70 | | | | | | | | 0 | - |
| | **All In Tutoring** | Charles Barrett ES | | | | | 9 | | | | | | 0 | - |
| | | Cora Kelly School | | | | | 12 | | | | | | 0 | - |
| | | Douglas MacArthur ES | | | | | 27 | | | | | | 0 | - |
| | | George Mason ES | | | | | 6 | | | | | | 0 | - |
| | | James K. Polk ES | | | | | 4 | | | | | | 0 | - |
| | | Jefferson-Houston School | | | | | 15 | | | | | | 0 | - |
| | | John Adams ES | | | | | 32 | | | | | | 0 | - |
| | | Lyles-Crouch Traditional Acad | | | | | 9 | | | | | | 0 | - |
| | | Naomi L. Brooks ES | | | | | 17 | | | | | | 0 | - |
| | | Mount Vernon Community School | | | | | 30 | | | | | | 0 | - |
| | | Patrick Henry ES | | | | | 5 | | | | | | 0 | - |
| | | Samuel W. Tucker ES | | | | | 45 | | | | | | 0 | - |
| | | William Ramsay ES | | | | | 28 | | | | | | 0 | - |
| | | Ferdinand T. Day ES | | | | | 19 | | | | | | 0 | - |
| | | Francis C. Hammond MS | | | | | 0 | | | | | | 0 | - |
| | | George Washington MS | | | | | 21 | | | | | | 0 | - |
| | | Student Services | | | | | 66 | | | | | | 0 | - |
| | | Instructional Support | | | | | 0 | | | | | | 0 | - |
| | **GOVIRGINIA-CareerInvestigation** | Career and Technical Education | | | | | 32 | | | | | | 0 | - |
| **State Funds Total** | | | 5,660 | 37.00 | 6,420 | 37.00 | 8,548 | 44.00 | 6,326 | 48.00 | 6,250 | 44.00 | -76 | (4.00) |
| **Grand Total** | | | 35,957 | 106.75 | 39,801 | 101.65 | 37,165 | 111.45 | 18,133 | 109.30 | 18,467 | 109.00 | 334 | (0.30) |

Note: Dollar amounts are presented in thousands.

# Grants & Special Projects: Budget & Positions by Function

| | | FY 2022 Actual | | FY 2023 Actual | | FY 2024 Actual | | FY 2025 Final | | FY 2026 Proposed | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| State Function Roll-up | Function Roll-up | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE | Dollar ($) | FTE |
| 1 - Instruction | Classroom Instruction | 13,328 | 41.60 | 13,825 | 41.50 | 12,577 | 53.10 | 9,221 | 54.00 | 9,031 | 49.00 | -190 | (5.00) |
| | Instructional Support - School Administration | 214 | 1.00 | 169 | 1.00 | 227 | 1.00 | 227 | 1.00 | 236 | 1.00 | 9 | - |
| | Instructional Support - Staff | 7,675 | 49.15 | 9,806 | 51.15 | 10,008 | 47.25 | 7,276 | 45.10 | 7,424 | 49.80 | 149 | 4.70 |
| | Instructional Support - Student | 642 | 6.00 | 1,193 | 4.00 | 1,451 | 6.10 | 651 | 5.20 | 809 | 5.20 | 158 | - |
| 1 - Instruction Total | | 21,859 | 97.75 | 24,994 | 97.65 | 24,263 | 107.45 | 17,375 | 105.30 | 17,500 | 105.00 | 126 | (0.30) |
| 2 - Admin, Attendance, and Health | Administration | 2,686 | 5.00 | 2,508 | 4.00 | 2,331 | 3.00 | 406 | 3.00 | 315 | 2.00 | -92 | (1.00) |
| | Attendance and Health Services | 2,099 | 4.00 | 1,285 | | 1,026 | 1.00 | 98 | 1.00 | 230 | 2.00 | 132 | 1.00 |
| 2 - Admin, Attendance, and Health Total | | 4,785 | 9.00 | 3,793 | 4.00 | 3,357 | 4.00 | 505 | 4.00 | 545 | 4.00 | 40 | - |
| 3 - Pupil Transportation | Vehicle Operation Services | 4 | | 1,049 | | 1,117 | | 11 | | 8 | | -3 | - |
| | School Buses | | | 363 | | 1,962 | | | | | | 0 | - |
| | Monitoring Services | | | 87 | | 55 | | | | | | 0 | - |
| | Vehicle Maintenance Services | | | 40 | | 162 | | | | | | 0 | - |
| | Transportation, Management and Direction | | | | | 0 | | | | | | 0 | - |
| 3 - Pupil Transportation Total | | 4 | | 1,538 | | 3,295 | | 11 | | 8 | | -3 | - |
| 4 - Operations and Maintenance | Facilities, Management and Direction | 939 | | 4 | | | | | | | | 0 | - |
| | Security Services | 334 | | 313 | | 529 | | | | 35 | | 35 | - |
| | Building Services | 3,816 | | 4,263 | | -23 | | 3 | | 3 | | 0 | - |
| | Equipment Services | | | | | 0 | | | | | | 0 | - |
| 4 - Operations and Maintenance Total | | 5,089 | | 4,580 | | 507 | | 3 | | 38 | | 35 | - |
| 5 - School Food Services & Other | Community Services | 295 | | 290 | | 312 | | | | 35 | | 35 | - |
| | School Food Services | 170 | | 122 | | 73 | | 18 | | 23 | | 5 | - |
| 5 - School Food Services & Other Ops Total | | 465 | | 412 | | 385 | | 18 | | 58 | | 39 | - |
| 8 - Technology | Technology, Administration | 254 | | 515 | | 1,092 | | | | | | 0 | - |
| | Technology, Classroom Instruction | 1,508 | | 639 | | 817 | | 243 | | 290 | | 47 | - |
| | Technology, Instructional Support | 2,534 | | 2,266 | | 3,146 | | 3 | | 29 | | 26 | - |
| 8 - Technology Total | | 4,296 | | 3,420 | | 5,055 | | 246 | | 319 | | 73 | - |
| 9 - Division-Wide | Division-Wide | 3 | | 13 | | 2 | | -24 | | | | 24 | - |
| 9 - Division-Wide Total | | 3 | | 13 | | 2 | | -24 | | | | 24 | - |
| Grand Total | | 36,500 | 106.75 | 38,749 | 101.65 | 36,863 | 111.45 | 18,133 | 109.30 | 18,467 | 109.00 | 334 | (0.30) |

Note: Dollar amounts are presented in thousands.

**Overview**

The FY 2026 Proposed personnel report is presented on the following pages. Information includes Final FTEs for FY 2022, FY 2023, FY 2024, and FY 2025, Amended FTE for FY 2025, and Proposed FTE for FY 2026 budget years.

**Summary of Staffing Changes**

Total division-wide staffing is projected to total 2,746.60 FTEs; Operating Fund to 2,516.60 FTEs, Grant and Special Projects Fund to 109.00 FTEs, and School Nutrition Fund to 121.00 FTEs. This is a net increase of 42.10 FTEs compared to the prior fiscal year.

The school budget includes non-enrollment and enrollment-driven staffing adjustments. Enrollment-driven staffing adjustments include elementary homeroom teachers and kindergarten instructional assistants, elementary encore (art, vocal music, and physical education), student improvement FTEs, assistant principals, English learner (EL) teachers, special education teachers and instructional assistants, and SOQ required positions. Staffing at the schools and alternative education will increase by 13.00 FTEs for FY 2026 compared to the prior fiscal year.

Major department staffing changes include the reduction of ESSER funded positions as the grant expired in FY 2025 and added reserve positions. Staffing at the departments will increase by 29.10 FTEs compared to the prior fiscal year.

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2025 Amended FTE | FY 2026 Proposed FTE | Change FY 2025 Amended to FY 2026 |
|---|---|---|---|---|---|---|---|---|---|---|
| Elementary | Operating Fund | Career and Technical Education | Teacher | | | | | | | - |
| | | Communications and Information Services | Librarian | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | - |
| | | | Administrative Asst/ Clerical | 11.70 | 11.70 | 11.70 | 10.60 | 10.60 | 10.60 | - |
| | | EL | Executive Director | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | | Teacher | 90.50 | 90.50 | 93.00 | 97.00 | 97.00 | 97.00 | - |
| | | | Teacher Specialist/ Coach | 5.75 | 4.75 | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | | | Other Technical/ Analyst | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | | Administrative Asst/ Clerical | 1.50 | 1.50 | 1.50 | 0.50 | 0.50 | 0.50 | - |
| | | Enrichment and Electives | Director | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | | Teacher | 107.30 | 107.60 | 108.00 | 103.60 | 103.60 | 104.10 | 0.50 |
| | | | Teacher Specialist/ Coach | | | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | Exemplary Programs | Teacher | | | | | | | - |
| | | | Teacher Specialist/ Coach | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - |
| | | Improvement of Instruction | Executive Director | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | - |
| | | | Director | 0.25 | 0.25 | 0.25 | | | | - |
| | | | Teacher | | | | | | | - |
| | | | Teacher Specialist/ Coach | 24.50 | 23.50 | 22.00 | 26.00 | 25.50 | 25.50 | - |
| | | | Student Improvement (FLEX) Adj | | | | | | | - |
| | | | Coordinator/ Program Manager | | | | | 0.10 | 0.10 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 0.50 | 1.00 | 1.00 | - |
| | | Instructional Core | Teacher | 318.10 | 326.10 | 330.80 | 331.70 | 330.20 | 329.20 | (1.00) |
| | | | Teacher Specialist/ Coach | 3.00 | 2.00 | 3.00 | 4.00 | 4.00 | 4.00 | - |
| | | | Encore Adjustments | | | | | | | - |
| | | | Student Improvement (FLEX) Adj | | | | | | | - |
| | | | Instructional Assistant | | | | | 1.00 | 1.00 | - |
| | | | Paraprofessional | | | | | | | - |
| | | Kindergarten and Pre-Kindergarten | Teacher | 74.00 | 69.00 | 66.00 | 63.00 | 64.00 | 65.00 | 1.00 |
| | | | Principal | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Assistant Principal/ Dean | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Encore Adjustments | | | | | | | - |
| | | | Social Worker | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Instructional Assistant | 74.00 | 73.00 | 65.00 | 63.00 | 64.00 | 65.00 | 1.00 |
| | | | Paraprofessional | | | | | | | - |
| | | Partnerships, Family and Community Engagement | Other Technical/ Analyst | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | School Administration | Teacher Specialist/ Coach | | | | | | | - |
| | | | Principal | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | - |
| | | | Assistant Principal/ Dean | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | - |
| | | | Administrative Asst/ Clerical | 24.00 | 24.00 | 24.00 | 24.00 | 24.00 | 26.00 | 2.00 |
| | | | Hall Monitor | | | | | | | - |
| | | Special Education | Executive Director | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | | Asst Director/ Manager | 1.00 | | | | | | - |
| | | | Teacher | 129.60 | 129.00 | 127.00 | 131.50 | 135.50 | 135.50 | - |
| | | | Teacher Specialist/ Coach | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Coordinator/ Program Manager | | | | | | | - |
| | | | Other Technical/ Analyst | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - |
| | | | Administrative Asst/ Clerical | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | - |
| | | | Instructional Assistant | 117.00 | 119.00 | 113.00 | 110.00 | 118.00 | 118.00 | - |
| | | | Paraprofessional | | | | | | | - |
| | | Student Services | Counselor | 21.30 | 21.70 | 24.60 | 24.80 | 24.80 | 24.80 | - |
| | | | Social Worker | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 16.60 | 2.60 |
| | | | Administrative Asst/ Clerical | 0.50 | | | | | | - |
| | | | Instructional Assistant | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Paraprofessional | | | | | | | - |

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2025 Amended FTE | FY 2026 Proposed FTE | Change FY 2025 Amended to FY 2026 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Operating Fund Total | | | 1,095.60 | 1,095.20 | 1,086.95 | 1,086.80 | 1,100.40 | 1,106.50 | 6.10 |
| | Grant and Special Projects | EL | Teacher | 0.10 | 0.60 | 1.10 | - | | | - |
| | | | Teacher Specialist/ Coach | | | | | | | - |
| | | Enrichment and Electives | Teacher | | | 0.40 | - | | | - |
| | | Exemplary Programs | Teacher Specialist/ Coach | | | | | | | - |
| | | | Administrative Asst/ Clerical | | | | | | | - |
| | | Improvement of Instruction | Executive Director | | | | | | | - |
| | | | Director | 0.75 | 0.75 | 0.75 | 0.60 | | | - |
| | | | Teacher | | | | | | | - |
| | | | Teacher Specialist/ Coach | 11.40 | 12.00 | 11.50 | 10.50 | 10.50 | 10.50 | - |
| | | | Coordinator/ Program Manager | 0.50 | 0.50 | 0.50 | 0.50 | 0.90 | 0.90 | - |
| | | | Other Prof/ Senior Analyst | | | | | - | - | - |
| | | | Other Technical/ Analyst | | | 0.50 | - | 1.70 | 1.70 | - |
| | | | Administrative Asst/ Clerical | | | | | 1.00 | 1.00 | - |
| | | Instructional Core | Teacher | 2.00 | 1.30 | 2.50 | 2.50 | 2.00 | 2.00 | - |
| | | | Teacher Specialist/ Coach | | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Instructional Assistant | | | 1.00 | | | | - |
| | | Kindergarten and Pre-Kindergarten | Teacher Specialist/ Coach | | | 1.00 | - | | | - |
| | | | Paraprofessional | | | | | | | - |
| | | Special Education | Director | | 1.00 | 1.00 | | | | - |
| | | | Asst Director/ Manager | 1.00 | 1.00 | 1.00 | | | | - |
| | | | Teacher | 3.50 | 3.50 | 4.50 | 3.50 | 6.50 | 6.50 | - |
| | | | Teacher Specialist/ Coach | 21.00 | 21.00 | 21.00 | 20.00 | 19.50 | 19.50 | - |
| | | | Other Technical/ Analyst | | | | | 1.00 | 1.00 | - |
| | | | Instructional Assistant | | | | - | | | - |
| | | | Paraprofessional | | | | | | | - |
| | | Student Services | Counselor | 0.50 | 0.50 | 0.60 | 0.60 | 0.20 | 0.20 | - |
| | | Summer and Extended Learning | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Alternative and At-Promise Education | Teacher | | | 1.00 | - | | | - |
| | | | Teacher Specialist/ Coach | 1.00 | | | | | | - |
| | | | Other Technical/ Analyst | | | | - | | | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | | | - |
| | Grant and Special Projects Total | | | 43.75 | 46.15 | 51.35 | 41.20 | 45.30 | 45.30 | - |
| **Elementary Total** | | | | **1,139.35** | **1,141.35** | **1,138.30** | **1,128.00** | **1,145.70** | **1,149.20** | **3.50** |
| Secondary | Operating Fund | Career and Technical Education | Director | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Teacher | 50.60 | 51.60 | 50.80 | 49.80 | 50.80 | 50.80 | - |
| | | | Counselor | 1.00 | | | | | | - |
| | | | Teacher Specialist/ Coach | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | | | | | - |
| | | | Paraprofessional | | | | | | | - |
| | | Communications and Information Services | Librarian | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | - |
| | | | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | EL | Executive Director | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | | Teacher | 61.00 | 61.00 | 63.00 | 63.00 | 58.00 | 62.00 | 4.00 |
| | | | Counselor | 4.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | - |
| | | | Teacher Specialist/ Coach | 3.75 | 3.75 | 3.50 | 4.50 | 4.50 | 4.50 | - |
| | | | Assistant Principal/ Dean | 3.00 | 3.00 | 3.00 | 3.00 | 1.00 | 1.00 | - |
| | | | Social Worker | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | | | | - |
| | | | Other Technical/ Analyst | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | - |
| | | | Administrative Asst/ Clerical | 3.50 | 3.50 | 3.50 | 2.50 | 2.50 | 2.50 | - |
| | | | Paraprofessional | | | | | | | - |
| | | Enrichment and Electives | Executive Director | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Director | 2.50 | 2.50 | 1.50 | 1.50 | 1.50 | 1.50 | - |
| | | | Asst Director/ Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Teacher | 110.50 | 111.00 | 111.50 | 113.80 | 112.50 | 112.50 | - |

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2025 Amended FTE | FY 2026 Proposed FTE | Change FY 2025 Amended to FY 2026 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Teacher Specialist/ Coach | 1.00 | | 1.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Instructional Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | - |
| | | | Paraprofessional | | | | | | | - |
| | | Exemplary Programs | Teacher | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - |
| | | | Teacher Specialist/ Coach | 1.00 | 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 | 1.00 | - |
| | | Improvement of Instruction | Executive Director | 1.50 | 1.50 | 1.50 | 2.00 | 2.00 | 2.00 | - |
| | | | Teacher Specialist/ Coach | 14.50 | 14.50 | 13.50 | 15.50 | 14.60 | 14.60 | - |
| | | | Coordinator/ Program Manager | | | | | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 0.50 | 1.00 | 1.00 | - |
| | | Instructional Core | Teacher | 269.50 | 269.00 | 269.00 | 272.20 | 276.50 | 282.50 | 6.00 |
| | | | Counselor | | | | | | | - |
| | | | Teacher Specialist/ Coach | | | | | | | - |
| | | | Administrative Asst/ Clerical | | | | | | | - |
| | | | Paraprofessional | | | | | | | - |
| | | Partnerships, Family and Community Engagement | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | School Administration | Principal | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Assistant Principal/ Dean | 22.00 | 23.00 | 22.00 | 29.00 | 32.00 | 32.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 27.00 | 27.00 | 27.00 | 27.00 | 28.00 | 28.00 | - |
| | | Special Education | Executive Director | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | | Director | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Teacher | 72.50 | 71.50 | 72.50 | 70.00 | 72.00 | 73.00 | 1.00 |
| | | | Teacher Specialist/ Coach | 4.00 | 6.00 | 6.00 | 8.00 | 8.00 | 8.00 | - |
| | | | Assistant Principal/ Dean | 1.00 | 1.00 | 1.00 | | | | - |
| | | | Other Technical/ Analyst | 3.50 | 3.50 | 3.50 | 3.50 | 2.50 | 2.50 | - |
| | | | Administrative Asst/ Clerical | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |
| | | | Instructional Assistant | 41.00 | 43.00 | 43.00 | 45.00 | 44.00 | 44.00 | - |
| | | | Paraprofessional | | | | | | | - |
| | | Student Services | Director | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Asst Director/ Manager | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Counselor | 32.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | - |
| | | | Teacher Specialist/ Coach | | | | 3.00 | 2.00 | 2.00 | - |
| | | | Social Worker | 9.00 | 9.00 | 9.00 | 10.00 | 11.00 | 11.00 | - |
| | | | Coordinator/ Program Manager | 3.00 | 2.00 | 4.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Other Technical/ Analyst | | | | | | | - |
| | | | Administrative Asst/ Clerical | 7.50 | 8.00 | 8.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Instructional Assistant | 1.13 | 1.13 | 1.13 | 1.00 | 1.00 | 1.00 | - |
| | | | Paraprofessional | | | | | | | - |
| | | Summer and Extended Learning | Teacher | 1.00 | 1.00 | 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 | 2.00 | - |
| | | Alternative and At-Promise Education | Teacher | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Teacher Specialist/ Coach | | 1.00 | 1.00 | | | | - |
| | | | Assistant Principal/ Dean | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Social Worker | | | | | | | - |
| | | | Other Technical/ Analyst | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Operating Fund Total | | | 798.98 | 805.48 | 808.93 | 820.80 | 822.40 | 833.40 | 11.00 |
| | Grant and Special Projects | Career and Technical Education | Teacher Specialist/ Coach | 1.00 | | 1.00 | - | | | - |
| | | | Supplmt Admin Asst/ Clerical | | | | | | | - |
| | | EL | Teacher | 1.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Instructional Assistant | 1.00 | | | | | | - |

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2025 Amended FTE | FY 2026 Proposed FTE | Change FY 2025 Amended to FY 2026 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | Exemplary Programs | Teacher Specialist/ Coach | | | | | | | - |
| | | Improvement of Instruction | Executive Director | | | | | | | - |
| | | | Teacher Specialist/ Coach | 2.00 | 2.00 | 1.00 | 1.00 | 2.90 | 2.90 | - |
| | | | Other Technical/ Analyst | | | | | 0.30 | 0.30 | - |
| | | | Paraprofessional | | | | | | | - |
| | | Instructional Core | Teacher | | 2.00 | 6.00 | 2.00 | 1.50 | 1.50 | - |
| | | | Teacher Specialist/ Coach | 2.50 | 0.50 | 0.50 | 0.50 | | | - |
| | | | Principal | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Special Education | Teacher | | | | | | | - |
| | | | Teacher Specialist/ Coach | 5.00 | 5.00 | 8.00 | 9.00 | 8.00 | 8.00 | - |
| | | | Instructional Assistant | 1.00 | 1.00 | 1.00 | 1.00 | | | - |
| | | | Paraprofessional | | | | | | | - |
| | | Student Services | Counselor | 0.50 | 1.00 | 1.50 | - | | | - |
| | | | Psychologist | | | 2.20 | - | | | - |
| | | | Coordinator/ Program Manager | | | | - | | | - |
| | | Summer and Extended Learning | Coordinator/ Program Manager | | | | | | - | - |
| | Grant and Special Projects Total | | | 16.00 | 15.50 | 26.20 | 17.50 | 16.70 | 16.70 | - |
| **Secondary Total** | | | | **814.98** | **820.98** | **835.13** | **838.30** | **839.10** | **850.10** | **11.00** |
| Instructional Support | Operating Fund | Adult Education | Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | | | | | | | - |
| | | | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | Board Services | Executive Director | | | 1.00 | | | | - |
| | | | Director | 1.00 | 1.00 | - | | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | Business Development | Other Prof/ Senior Analyst | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Career and Technical Education | Teacher | | | | | | | - |
| | | EL | Teacher | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | - |
| | | Enrichment and Electives | Teacher Specialist/ Coach | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Evaluation and Planning | Asst Sup/Chief Officer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Executive Director | | | | 1.00 | 1.00 | 1.00 | - |
| | | | Other Prof/ Senior Analyst | 3.00 | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | - |
| | | | Other Technical/ Analyst | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | - |
| | | Executive Administration | Superintendent | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Asst Sup/Chief Officer | 2.00 | 1.00 | 1.00 | 1.00 | | | - |
| | | | Executive Director | | | | | | | - |
| | | | Asst Director/ Manager | | | | 1.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | | | | - |
| | | | Other Technical/ Analyst | 1.00 | 1.00 | 1.00 | 1.00 | | | - |
| | | | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | Exemplary Programs | Teacher | | | | | | | - |
| | | | Assistant Principal/ Dean | | | | | | | - |
| | | | Administrative Asst/ Clerical | | | | | | | - |
| | | | Paraprofessional | | | | | | | - |
| | | Improvement of Instruction | Asst Sup/Chief Officer | 1.00 | 1.00 | 1.00 | | 1.00 | 1.00 | - |
| | | | Executive Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Director | | | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Counselor | 2.00 | 2.00 | | | | | - |
| | | | Teacher Specialist/ Coach | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Coordinator/ Program Manager | | | | 1.00 | | | - |
| | | | Other Prof/ Senior Analyst | | | | | 1.50 | 1.50 | - |
| | | | Other Technical/ Analyst | | | 0.50 | 0.50 | 2.00 | 2.00 | - |

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2025 Amended FTE | FY 2026 Proposed FTE | Change FY 2025 Amended to FY 2026 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Administrative Asst/ Clerical | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | Instructional Core | Teacher | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Counselor | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Nurse | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Psychologist | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Social Worker | 0.70 | 0.70 | 0.70 | 1.10 | 1.40 | 1.40 | - |
| | | | Administrative Asst/ Clerical | | | | | | | - |
| | | Kindergarten and Pre-Kindergarten | Teacher | | | | | 0.40 | 0.40 | - |
| | | | Teacher Specialist/ Coach | | | | 1.00 | 1.00 | 1.00 | - |
| | | | Nurse | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Cafeteria Aide | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | - |
| | | Partnerships, Family and Community Engagement | Executive Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Director | | | | | | | - |
| | | | Coordinator/ Program Manager | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Other Technical/ Analyst | 6.50 | 5.50 | 5.50 | 5.50 | 5.50 | 5.50 | - |
| | | School Administration | Principal | | | | | | | - |
| | | School Food Services | Cafeteria Aide | 17.36 | 17.36 | 17.35 | 17.35 | 17.73 | 17.73 | - |
| | | Special Education | Director | | | | 1.00 | 1.00 | 1.00 | - |
| | | | Asst Director/ Manager | | | | 1.00 | 1.00 | 1.00 | - |
| | | | Teacher | 1.00 | 1.00 | 2.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Teacher Specialist/ Coach | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | | | | | | | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Student Services | Asst Sup/Chief Officer | | | | 1.00 | 1.00 | 1.00 | - |
| | | | Executive Director | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Director | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | - |
| | | | Teacher | | | | | | | - |
| | | | Counselor | 1.00 | 1.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Teacher Specialist/ Coach | | | 1.00 | | | | - |
| | | | Nurse | 19.50 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | - |
| | | | Psychologist | 19.90 | 19.90 | 23.40 | 23.40 | 23.10 | 25.10 | 2.00 |
| | | | Social Worker | 1.00 | 1.60 | 1.60 | 1.60 | 1.60 | 1.60 | - |
| | | | Coordinator/ Program Manager | | | | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 17.88 | 18.88 | 18.88 | 25.88 | 25.88 | 25.88 | - |
| | | Summer and Extended Learning | Coordinator/ Program Manager | | | | 1.00 | 1.00 | 1.00 | - |
| | | | Other Technical/ Analyst | | | | - | | - | - |
| | | Technology Services | Director | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Teacher Specialist/ Coach | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | - |
| | | | Coordinator/ Program Manager | | | | | | | - |
| | | Technology Services Management | Asst Sup/Chief Officer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Executive Director | | | | | | | - |
| | | | Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Asst Director/ Manager | | | | | | | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Systems Analyst/ Programmer | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Other Prof/ Senior Analyst | | | | 1.00 | 1.00 | 1.00 | - |
| | | | Computer and Network Support | 30.00 | 30.00 | 30.00 | 28.00 | 29.00 | 29.00 | - |
| | | | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | Alternative and At-Promise Education | Teacher | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | - |
| | | | Assistant Principal/ Dean | 1.00 | | | | | | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Instructional Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Paraprofessional | | | | | | | - |
| | Operating Fund Total | | | 200.02 | 200.62 | 209.62 | 225.02 | 228.79 | 233.39 | 2.00 |
| | Grant and Special | Adult Education | Teacher | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | EL | Teacher Specialist/ Coach | 1.00 | 1.00 | 1.00 | 1.00 | 1.50 | 3.00 | 1.50 |

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2025 Amended FTE | FY 2026 Proposed FTE | Change FY 2025 Amended to FY 2026 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Projects | | Other Technical/ Analyst | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | - |
| | | | 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 | 1.00 | | | - |
| | | Instructional Core | Teacher Specialist/ Coach | | | | | | | - |
| | | Kindergarten and Pre-Kindergarten | Teacher | 12.00 | 12.00 | 12.00 | 18.00 | 16.00 | 16.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Instructional Assistant | 12.00 | 12.00 | 12.00 | 18.00 | 16.00 | 16.00 | - |
| | | | Paraprofessional | | | | | | | - |
| | | Partnerships, Family and Community Engagement | Coordinator/ Program Manager | 1.00 | | 1.00 | | | | - |
| | | | Other Technical/ Analyst | | | 2.00 | 1.00 | | | - |
| | | Special Education | Teacher | | | 1.00 | | | | - |
| | | State Hospitals, Clinics, and Detention | Teacher | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | - |
| | | | Teacher Specialist/ Coach | | | | | | | - |
| | | | Administrative Asst/ Clerical | 1.00 | 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 | | | | - |
| | | | Instructional Assistant | | | | - | | | - |
| | | Summer and Extended Learning | Coordinator/ Program Manager | 1.00 | | 1.00 | - | | | - |
| | | | Other Prof/ Senior Analyst | | | 1.00 | - | | | - |
| | | | Other Technical/ Analyst | | | | | 1.00 | - | (1.00) |
| | | | Administrative Asst/ Clerical | | | 1.00 | - | | | - |
| | | Technology Services | Teacher Specialist/ Coach | | | | | | | - |
| | | Technology Services Management | Administrative Asst/ Clerical | | | | | | | - |
| | | Alternative and At-Promise Education | Other Technical/ Analyst | | | | | 1.00 | - | (1.00) |
| | Grant and Special Projects Total | | | 45.00 | 40.00 | 60.10 | 52.00 | 47.50 | 47.00 | (0.50) |
| **Instructional Support Total** | | | | **245.02** | **240.62** | **269.72** | **277.02** | **276.29** | **280.39** | **4.10** |
| Operational Support | Operating Fund | Communications and Information Services | Asst Sup/Chief Officer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Executive Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Director | | | | | | | - |
| | | | Asst Director/ Manager | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Other Technical/ Analyst | 5.50 | 5.50 | 5.50 | 6.50 | 7.50 | 7.50 | - |
| | | | Computer and Network Support | 1.00 | | | | | | - |
| | | | Administrative Asst/ Clerical | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Executive Administration | Asst Sup/Chief Officer | | | | | | | - |
| | | | Executive Director | | | | | | | - |
| | | | Other Prof/ Senior Analyst | | | | | | | - |
| | | | Administrative Asst/ Clerical | | | | | | | - |
| | | Financial Services | Asst Sup/Chief Officer | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Executive Director | | 1.00 | | | | | - |
| | | | Director | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Asst Director/ Manager | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Other Prof/ Senior Analyst | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - |
| | | | Other Technical/ Analyst | 5.00 | 5.00 | 7.00 | 7.00 | 7.00 | 7.00 | - |
| | | | Administrative Asst/ Clerical | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | - |
| | | Human Resources | Asst Sup/Chief Officer | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2025 Amended FTE | FY 2026 Proposed FTE | Change FY 2025 Amended to FY 2026 |
|---|---|---|---|---|---|---|---|---|---|---|
| | | | Executive Director | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Director | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | Asst Director/ Manager | | | | | | | - |
| | | | Coordinator/ Program Manager | | | | | | 2.00 | 2.00 |
| | | | Other Technical/ Analyst | 8.00 | 8.00 | 10.00 | 14.00 | 14.00 | 14.00 | - |
| | | | Administrative Asst/ Clerical | 3.00 | 3.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Operations and Maintenance | Asst Sup/Chief Officer | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Executive Director | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Director | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | | Asst Director/ Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Other Prof/ Senior Analyst | 13.00 | 13.00 | 13.00 | 12.00 | 12.00 | 12.00 | - |
| | | | Other Technical/ Analyst | 1.60 | 1.60 | 1.60 | 2.60 | 2.00 | 2.00 | - |
| | | | Security Guard | | | | | | | - |
| | | | Administrative Asst/ Clerical | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | | Maintenance Supervisor | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | | Custodian Supervisor | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | General Maintenance | 9.00 | 9.00 | 9.00 | 25.00 | 25.00 | 25.00 | - |
| | | | Custodian | 30.00 | 29.00 | 27.00 | 21.00 | 17.00 | 17.00 | - |
| | | | Building Engineer | 14.00 | 14.00 | 16.00 | | | | - |
| | | School Administration | Security Guard | | | 21.00 | 21.00 | 21.00 | 25.00 | 4.00 |
| | | | Hall Monitor | 21.00 | 21.00 | | | | | - |
| | | Student Services | Other Technical/ Analyst | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | Transportation | Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Asst Director/ Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | | | | | | | - |
| | | | Other Prof/ Senior Analyst | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| | | | Administrative Asst/ Clerical | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | | | Mechanic | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | - |
| | | | General Maintenance | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Bus Driver | 108.00 | 108.00 | 103.00 | 103.00 | 103.00 | 103.00 | - |
| | | | Bus Monitor | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | - |
| | | | Other Driver | | 6.00 | 6.00 | 12.00 | 12.00 | 12.00 | - |
| | Operating Fund Total | | | 310.10 | 318.10 | 314.10 | 321.10 | 317.50 | 323.50 | 6.00 |
| | Grant and Special Projects | Business Development | Coordinator/ Program Manager | 1.00 | | 2.00 | - | | | - |
| | | Communications and Information Services | Other Technical/ Analyst | | | 3.00 | - | | | - |
| | | Financial Services | Other Prof/ Senior Analyst | | | 1.00 | | | | - |
| | | | Administrative Asst/ Clerical | 0.50 | | 1.00 | | | | - |
| | | Human Resources | Administrative Asst/ Clerical | | | 1.00 | - | | | - |
| | Grant and Special Projects Total | | | 1.50 | | 8.00 | - | | | - |
| | School Nutrition | School Food Services | Director | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Coordinator/ Program Manager | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Other Prof/ Senior Analyst | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Administrative Asst/ Clerical | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | | | General Maintenance | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | | | Other Driver | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | - |
| | | | Food Service Manager | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | 27.00 | - |
| | | | Cafeteria Aide | 84.00 | 84.00 | 84.00 | 83.00 | 78.63 | 78.63 | - |
| | | | Food Service Substitutes | | | | | 4.38 | 4.38 | - |
| | School Nutrition Total | | | 120.00 | 121.00 | 121.00 | 121.00 | 121.00 | 121.00 | - |
| **Operational Support Total** | | | | **431.60** | **439.10** | **443.10** | **442.10** | **438.50** | **444.50** | **6.00** |
| Division-Wide | Operating Fund | Division-Wide | Reserve Teachers | 13.00 | 13.10 | 12.41 | 12.29 | 4.91 | 13.41 | 8.50 |
| | | | Reserve Paraprofessionals | | | 4.00 | 2.00 | - | 3.00 | 3.00 |
| | | EL | Reserve Teachers | | | | | | | - |
| | | Special Education | Reserve Teachers | 5.00 | 6.00 | 6.00 | 6.00 | - | 6.00 | 6.00 |
| | | | Reserve Paraprofessionals | | | | | | | - |

| Cost Center Title | Fund Group | Program Roll-Up Group Title | Object Title | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2025 Amended FTE | FY 2026 Proposed FTE | Change FY 2025 Amended to FY 2026 |
|---|---|---|---|---|---|---|---|---|---|---|
| | Operating Fund Total | | | 18.00 | 19.10 | 22.41 | 20.29 | 4.91 | 22.41 | 17.50 |
| **Division-Wide Total** | | | | **18.00** | **19.10** | **22.41** | **20.29** | **4.91** | **22.41** | **17.50** |
| **Grand Total** | | | | **2,648.95** | **2,661.15** | **2,708.65** | **2,705.70** | **2,704.50** | **2,746.60** | **42.10** |

# Capital Improvement Program (CIP)



The Alexandria City Public Schools (ACPS) FY 2026-2035 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.

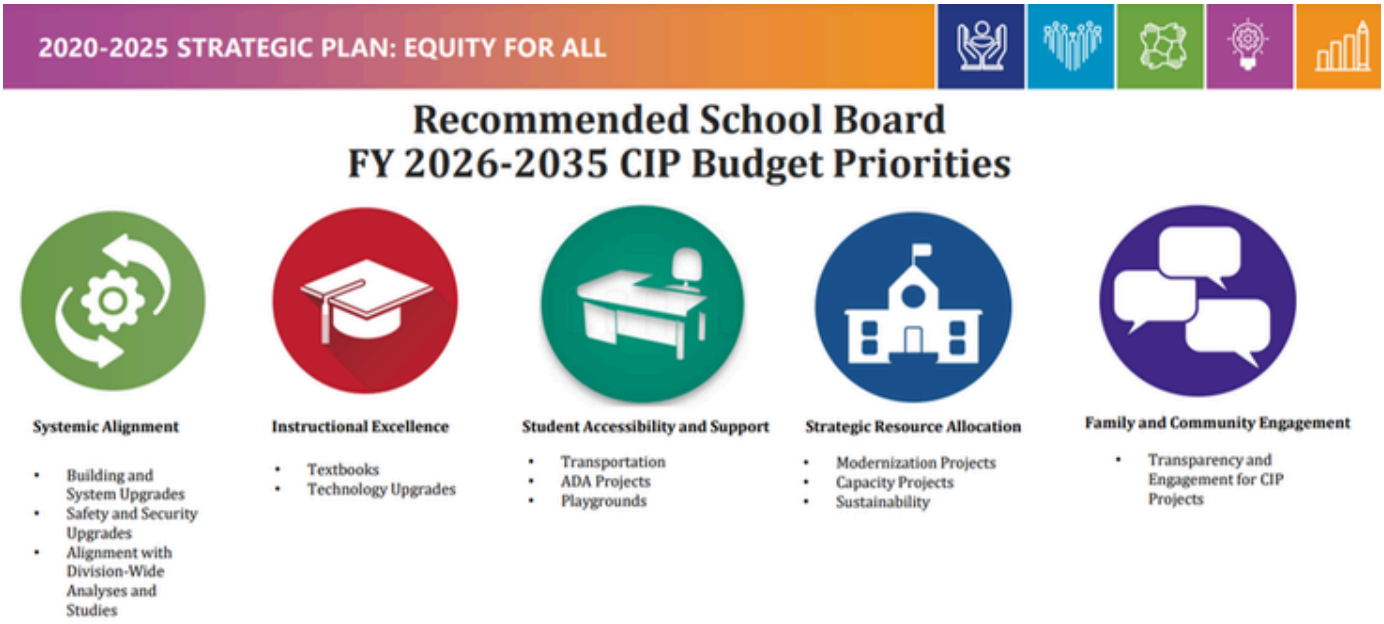
The Capital Improvement Program adoption reflects the annual commitment to a series of projects with estimated costs based on current knowledge,market conditions and priorities.

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. 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 below 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 exanded 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 2025-2034 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
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 **$341,011,900**. This is $37.9M less than the total ten-year City Council approved FY 2025-2034 CIP; which can be largely attributed to ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

The FY 2026-2035 School Board Adopted CIP does include a surplus of $7.2M in the FY 2026 budget year which is largely due to the effort to meet City of Alexandria guidance. Efforts were made to defer as many projects as possible while still addressing school needs. Please refer to the CIP Budget Summary Chart below for details.

Superintendent's Proposed
FY2026 - FY2035
Capital Improvement Plan Budget Summary

| Site | Program | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 | 2033 | 2034 | 2035 | Grand Total |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Cora Kelly | Design, Project Management & Other Soft Costs | | | 19,000,000 | | | | | | | | 19,000,000 |
| | Construction of Renovation & Capacity | | | | 86,000,000 | | | | | | | 86,000,000 |
| Jefferson-Houston Conversion | Design, Project Management & Other Soft Costs | | | | | 2,700,000 | | | | | | 2,700,000 |
| | Construction of Renovation & Capacity | | | | | | 27,500,000 | | | | | 27,500,000 |
| Patrick Henry Conversion | Design, Project Management & Other Soft Costs | | | | | | 858,000 | | | | | 858,000 |
| | Construction of Renovation & Capacity | | | | | | | 8,600,000 | | | | 8,600,000 |
| Grand Total | | | | 19,000,000 | 86,000,000 | 2,700,000 | 28,358,000 | 8,600,000 | | | | 144,658,000 |
| Total Non-Capacity Proposed | | 21,673,800 | 27,227,700 | 17,872,600 | 22,896,600 | 20,475,100 | 18,941,200 | 17,044,600 | 15,625,000 | 17,373,400 | 17,223,900 | 196,353,900 |
| Total Proposed | | 21,673,800 | 27,227,700 | 36,872,600 | 108,896,600 | 23,175,100 | 47,299,200 | 25,644,600 | 15,625,000 | 17,373,400 | 17,223,900 | 341,011,900 |
| Total City Approved | | 28,841,800 | 22,609,700 | 33,268,400 | 101,876,300 | 16,075,100 | 16,366,200 | 17,580,900 | 17,408,800 | 17,322,100 | n/a | 271,349,300 |
| Variance from Total City Approved | | 7,168,000 | (4,618,000) | (3,604,200) | (7,020,300) | (7,100,000) | (30,933,000) | (8,063,700) | 1,783,800 | (51,300) | n/a | (69,662,600) |

**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 **$144,658,000** 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 projects completed in December 2023 that use September 30, 2023 membership data, 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. Cora Kelly is proposed for total replacement in the FY2026-2035 Superintendent's Proposed CIP Budget, consistent with the previously approved 10-Year CIP Budget.

*Secondary Capacity Enrollment projections indicate that secondary enrollment will exceed capacity in coming years in grade 6-8.*

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

The second major component of the modernization program is to renovate the existing school facilities. This year, five ACPS schools are older than 75-years. Mount Vernon, Naomi L. Brooks , 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 six schools will reach 75- plus years. Due to their age, the condition of these buildings are not all currently at a state where they can be properly maintained. This causes significant reactionary and unpredictable maintenance and repairs. 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.

**Non-Capacity Program:**
The non-capacity portion of the CIP program totals $201,096,921 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 totals $196,353,900 and includes:

- $44,397,000 for elementary
- $25,167,200 for secondary
- $126,789,700 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 and 2023 Playground 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.

ALEXANDRIA CITY PUBLIC SCHOOLS

# SECTION IV
# INFORMATION
## OVERVIEW

ALEXANDRIA COMMUNITY DEMOGRAPHICS
ENROLLMENT AND STAFFING
SCHOOL ALLOCATIONS
COST PER PUPIL



**Overview**

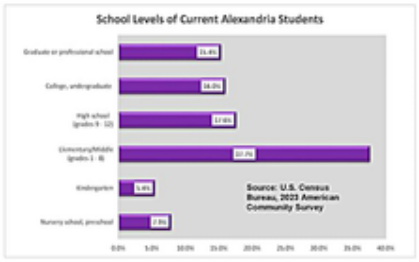
The City of Alexandria has a total area of 15.48 square miles and has a population of 155,230 people, as of the 2023 Census Bureau Population Estimate. The 2023 dataset is a one-year estimate collected between April 01, 2022, and July 1, 2023. ACPS is considered a component unit of the City of Alexandria. The city funds 80.3 percent of the FY 2026 operating budget. The quality of ACPS is a major factor in making Alexandria City a desirable place to live and work.

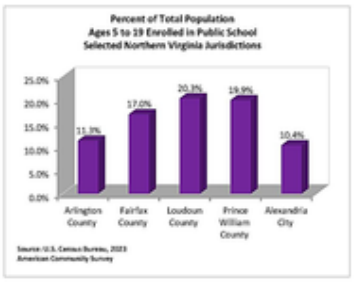
As shown in the chart below, the 2023 American Community Survey shows that 60.7 percent of Alexandria students attend kindergarten through grade twelve, 31.4 percent attend college or graduate school, and 7.9 percent attend nursery school and preschool.

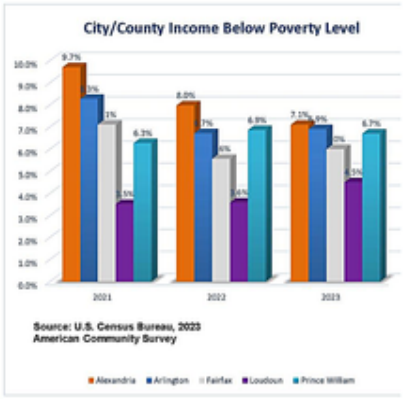
Alexandria compares favorably to the rest of the country when it comes to the economic characteristics of the community. In wealth and diversity, Alexandria is comparable to its neighbors; however, it differs substantially in the percentage of its school-age population.

As shown in the chart below, only 10.4 percent of the total city population is of school age (between ages 5 and 19) and is enrolled in public school.

The chart below shows the city's income below poverty level at 7.1 percent in FY 2023, 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 from the general Alexandria City population.




**City of Alexandria and Neighboring Jurisdictions**

The tables below show the 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 of ACPS' challenges and current status.

Nearly one-third of residents over the age of five years speak a language other than English at home. This is an increase of 1.6 percentage points compared to the prior year.

A total of 13.4 percent of Alexandria's population are children of school age (between ages 5 and 19) who attend either public, private or are not in school. 77.1 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.

As measured on a per capita income basis, Alexandria City is one of the wealthiest regions in Northern Virginia. Per capita income was $74,661 in 2023 (see table below), second to Arlington County.

**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 is collected through a survey form provided to school districts and reviewed by the WABE committee.

The ACPS school division will serve 16,583 students in grades Pre-kindergarten to 12 for FY 2025. According to the Virginia Department of Education, as of fall 2020, ACPS was the 16th largest school division of Virginia's 132 divisions.

**Language other than English Spoken at Home**

| Locality | 2020 | 2021 | 2022 | 2023 |
|---|---|---|---|---|
| Alexandria | 31.9% | 29.40% | 29.9% | 31.5% |
| Arlington | 28.9% | 28.40% | 27.9% | 28.3% |
| Fairfax | 39.0% | 38.00% | 37.8% | 39.9% |
| Loudoun | 32.3% | 31.70% | 36.0% | 35.7% |
| Prince William | 34.3% | 36.20% | 36.1% | 38.0% |

Source: U.S. Census Bureau, 2023

**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 | 77.1% | 13.4% |
| Arlington | 77.8% | 14.6% |
| Fairfax | 85.2% | 19.9% |
| Loudoun | 86.2% | 23.5% |
| Prince William | 86.5% | 23.0% |

Source: U.S. Census Bureau, 2023

**Per Capita Income US Census Estimates**

| Locality | 2020 | 2021 | 2022 | 2023 | Annual Change |
|---|---|---|---|---|---|
| Alexandria | 64,835 | 68,020 | 76,762 | 74,661 | $ (2,101.00) |
| Arlington | 73,078 | 80,996 | 90,878 | 87,159 | $ (3,719.00) |
| Fairfax | 58,338 | 62,642 | 68,057 | 67,693 | $ (364.00) |
| Loudoun | 57,513 | 59,933 | 68,825 | 70,055 | $ 1,230.00 |
| Prince William | 42,298 | 44,327 | 47,774 | 49,586 | $ 1,812.00 |

Source: U.S. Census Bureau, 2023

**Students per Teacher Scale Position**
**WABE Guide Data FY 2025**

| Division | Elementary | Intermediate or Middle | Secondary or High |
|---|---|---|---|
| Alexandria City* | 9.9 | 15.7 | 19.4 |
| Arlington County | 9.5 | 14.6 | 16.0 |
| Fairfax County | 13.9 | 19.2 | 20.0 |
| Loudoun County | 12.7 | 17.4 | 19.6 |
| Prince William County | 12.4 | 17.7 | 20.4 |

*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 2025**

| Division | Elementary | Intermediate or Middle | Secondary or High |
|---|---|---|---|
| Alexandria City | 16.1 | 22.0 | 26.7 |
| Arlington County | 21.3 | 18.9 | 19.7 |
| Fairfax County | 21.0 | 24.4 | 25.1 |
| Loudoun County | 21.6 | 21.6 | 24.1 |
| Prince William County | 21.5 | 30.4 | 35.4 |

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

### Class Size

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

The data in the first chart on the left lists students per teacher scale position, including classroom and other teacher positions, such as library media specialists, coaches, music, art, English learner (EL), 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.

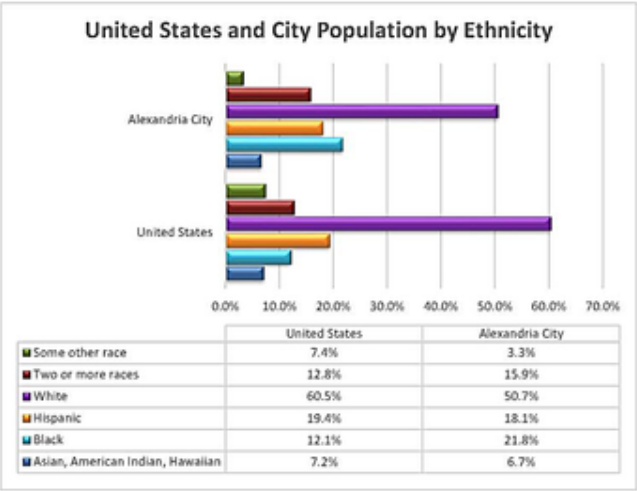
ACPS elementary schools are generally staffed at a ratio of 24 students per teacher with the addition of elective teachers. Middle schools and Alexandria City High School are staffed in relation to program needs and tend to have smaller class sizes than neighboring school divisions.

### Ethnic Enrollment

The ethnic composition of the ACPS student population varies from that of the City of Alexandria. The table below compares the 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 (50.7 percent), followed by black (21.8 percent), Hispanic (18.1 percent) and other (25.9 percent). This is in contrast to the national population of white (60.5 percent), black (12.1 percent), Hispanic (19.4 percent) and other (27.4 percent).

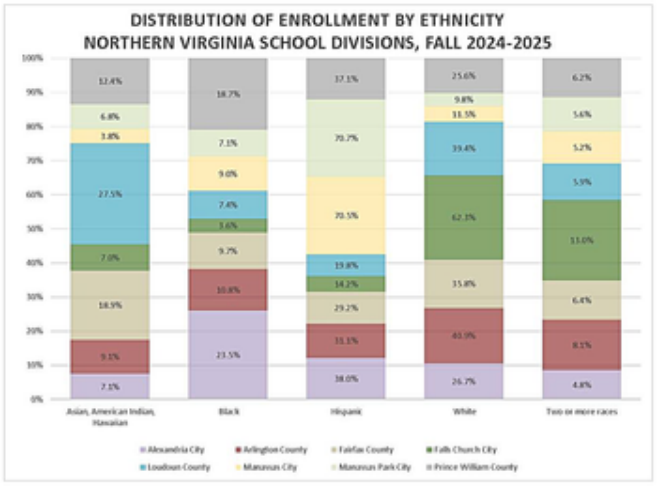
Based on VDOE fall enrollment data, ACPS is one of the most ethnically diverse school divisions in Virginia. The chart below shows ACPS ethnic enrollment compared to that of seven northern Virginia school divisions - Arlington, Fairfax,

Loudoun and Prince William counties, as well as Falls Church City, Manassas City and Manassas Park City.




| | United States | Alexandria City |
|---|---|---|
| Some other race | 7.4% | 3.3% |
| Two or more races | 12.8% | 15.9% |
| White | 60.5% | 50.7% |
| Hispanic | 19.4% | 18.1% |
| Black | 12.1% | 21.8% |
| Asian, American Indian, Hawaiian | 7.2% | 6.7% |

Source: U.S. Census Bureau, 2023




Source: Virginia Department of Education, 2024-2025 Fall Membership

**Poverty**

The economic status of the majority of families with children enrolled in ACPS is quite different from that of the average family in the City of Alexandria. Although the City's population has a high per capita income, with only 8.0 percent living under the poverty line in 2022, 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 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 $18,907 for a family of two to a low of $12,192 for a family of eight.

While the U.S. Census reports a per capita income of $74,661 for the City of Alexandria in 2023, FY 2025 data from the free and reduced-price meal program suggests that 52.3 percent of ACPS students are from households with significantly less per capita income.

| School Free and Reduced-Price Eligible WABE Guide Data FY 2025 | | | | | | |
|---|---|---|---|---|---|---|
| Division | FY 2021 | FY 2022 | FY 2023 | FY 2024 | FY 2025 | Change |
| Alexandria City* | 54.0% | 59.0% | 54.0% | 54.4% | 52.3% | -2.1% |
| Arlington County | n/a | n/a | 30.1% | 31.5% | see note | n/a |
| Fairfax County | n/a | 31.0% | n/a | 33.4% | 35.2% | 1.8% |
| Loudoun County | n/a | n/a | n/a | 21.0% | 23.2% | 2.2% |
| Prince William County | n/a | n/a | n/a | 30.9% | 31.5% | 0.6% |

*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 | $ 18,907 | $ 15,922 | $ 14,430 | $ 13,535 | $ 12,938 | $ 12,511 | $ 12,192 |

Source: U.S. Department of Agriculture Food and Nutrition Services Child Nutrition Programs-Income Eligibility Guidelines July 1, 2024 to June 30, 2025

**Special Education**

The FY 2025 WABE Guide reports that ACPS's approved special education enrollment is --- percent of the total student population for FY 2025. The table on the right shows an average enrollment percentage for students who receive special education services compared with surrounding Northern Virginia school divisions.

*Information for this category is currently unavailable for ACPS and other schools. This will be updated in the final budget book for FY 2026.*

| Enrollment of Students with Disabilities WABE Guide Data FY 2025 | |
|---|---|
| Division | Percent of Total Enrollment |
| Alexandria City | n/a |
| Arlington County | 21.6% |
| Fairfax County | n/a |
| Loudoun County | n/a |
| Prince William County | n/a |

| Enrollment of EL Students WABE Guide Data FY 2025 | |
|---|---|
| Division | Percent of Total Enrollment |
| Alexandria City* | 39.1% |
| Arlington County | 22.8% |
| Fairfax County | 21.0% |
| Loudoun County | 15.0% |
| Prince William County | 21.2% |

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

**English Learner (EL)**

Alexandria City Schools has the highest percentage of students receiving EL services in the Northern Virginia school divisions at 39.1 percent, followed by Arlington County.

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

**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 2024 to FY 2025, the cost per pupil in ACPS has increased by 1.9 percent, while the cost per pupil in Prince William school division has increased by 10.2 percent, as shown in the table on the right.

Cost Per Pupil
WABE Guide Data FY 2025

| Division | FY 2023 | FY 2024 | FY 2025 | Change, $ FY 2024 to FY 2025 | Change, % FY 2024 to FY 2025 |
|---|---|---|---|---|---|
| Alexandria City | $ 20,777 | $ 21,356 | $ 21,769 | $ 413 | 1.9% |
| Arlington County | $ 23,521 | $ 24,612 | $ 25,175 | $ 563 | 2.3% |
| Fairfax County | $ 18,772 | $ 19,795 | $ 20,940 | $ 1,145 | 5.8% |
| Loudoun County | $ 18,719 | $ 19,905 | $ 21,915 | $ 2,010 | 10.1% |
| Prince William County | $ 15,406 | $ 16,390 | $ 18,069 | $ 1,679 | 10.2% |

**Drop Out Rate**

For the time period FY 2024 to FY 2025 c, the drop out rate for ACPS has decreased by -3.5 percent, while the drop out rate for Prince William County school division has decreased by -2.8 percent as shown in the table on the right.

Drop Out Rate
VDOE Data 4 Year Drop Out Rate

| Division | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Change, % FY 2023 to FY 2024 |
|---|---|---|---|---|---|
| Alexandria City | 5.3% | 8.8% | 12.8% | 9.3% | -3.5% |
| Arlington County | 3.7% | 4.5% | 4.5% | 4.3% | -0.2% |
| Fairfax County | 4.7% | 4.8% | 5.5% | 3.8% | -1.6% |
| Loudoun County | 1.4% | 1.8% | 2.0% | 1.8% | -0.2% |
| Prince William County | 5.1% | 6.0% | 6.9% | 4.0% | -2.8% |

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

**City of Alexandria's Bond Rating**

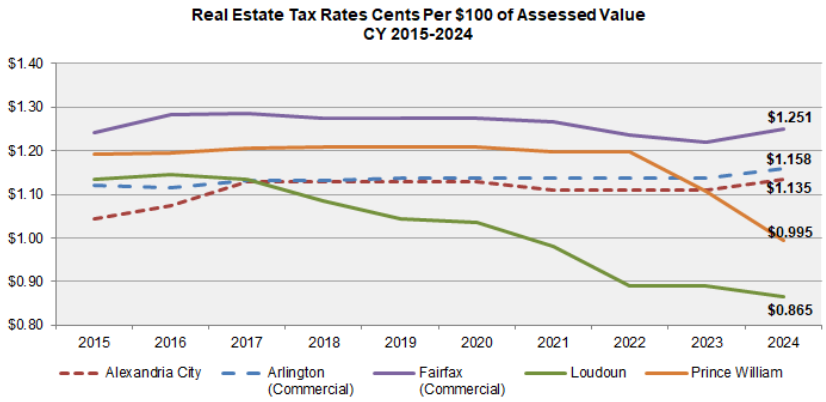
Since 1992, Standard's and Poor's has maintained the City of Alexandria's AAA bond rating. The benefits of receiving the AAA/Aaa ratings include receiving the lowest possible interest rates on its sale of general obligation bonds, providing independent assessment of the City's conservative financial management practices and policies, and self-imposed financial management discipline in order to obtain and retain these ratings.

**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 the 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 between 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.




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

The Fairfax County rate includes a transportation add-on tax on commercial properties for transportation.

The Prince William County rates include a county-wide fire and rescue levy of 7.2 cents and 0.25 cents for mosquito & forest pest management.

Source: City of Alexandria - Approved Budget

The FY 2025 budget reflects a real property tax rate of $1.135 per $100 of assessed value, unchanged compared to the prior fiscal year rate. Changes to the real estate tax rate can impact the budget through revenue collection and the average residential tax bill.

The FY 2025 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 2020-FY 2023 actual, and FY 2024 and FY 2025 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 $545.37 million, an increase of 2.5 percent or $13.29 million compared to the prior fiscal year.

**Statement of Real Property Tax Revenues**

| Fiscal Year | Tax Rate (per $100) | Net Tax Revenue | % Change in Revenue from Prior Year |
|---|---|---|---|
| 2025 Approved | 1.135 | 545,370,119 | 2.5% |
| 2024 Approved | 1.110 | 532,076,175 | 3.8% |
| 2023 Actual | 1.110 | 512,685,411 | 4.2% |
| 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% |

Source: City of Alexandria - FY 2025 Approved Budget

The table to the right shows the average residential tax bill and assessment since CY 2020. The average tax per household for the tax year 2024 is 4,810 for condominium and 10,922 for single-family.

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.

**Average Residential Assessment and Tax Bill**

| Tax Year | Average Assessed Value of Residential Property | Average Tax Rate Per $100 | Average Tax Per Household |
|---|---|---|---|
| 2024 | $423,765 (Condominium)<br>$962,276 (Single-Family) | 1.135 | 4,810 (Condominium)<br>10,922 (Single-Family) |
| 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 |

Source: City of Alexandria Approved Budget

**Other Major Tax Revenue**

| Tax | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Approved | FY 2025 Approved |
|---|---|---|---|---|---|---|
| Sales | $ 29,940,417 | $ 32,258,892 | $ 36,800,040 | $ 39,372,551 | $ 39,000,000 | $ 41,192,000 |
| Utility | 12,077,396 | 11,534,144 | 12,017,966 | 12,639,483 | 12,020,000 | 12,020,000 |
| Business License | 35,154,223 | 37,042,157 | 38,101,182 | 40,006,700 | 39,824,300 | 43,718,700 |
| Transient Lodging | 8,663,346 | 4,762,880 | 10,206,837 | 11,960,434 | 11,200,000 | 14,901,000 |
| Restaurant Meals | 19,765,936 | 21,934,868 | 28,872,822 | 30,143,987 | 31,200,000 | 34,270,000 |

Source: City of Alexandria - Approved Budget

**Overview**

Alexandria City Public Schools' enrollment has fluctuated over the last four years, but now appears to be on a path of steady growth. The projected growth for FY 2026 is 251 students, or 1.5 percent compared to the actual enrollment in FY 2026.

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 at or added to each school and at each grade level.

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 were 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 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Projected | FY 2027 Projected | FY 2028 Projected | FY 2029 Projected | FY 2030 Projected | FY 2031 Projected |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | PK | 311 | 273 | 287 | 306 | 390 | 408 | 405 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | K | 1,448 | 1,266 | 1,337 | 1,330 | 1,402 | 1,336 | 1,366 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 1 | 1,488 | 1,383 | 1,282 | 1,415 | 1,348 | 1,406 | 1,368 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 2 | 1,368 | 1,358 | 1,266 | 1,249 | 1,374 | 1,323 | 1,373 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 3 | 1,335 | 1,267 | 1,287 | 1,268 | 1,251 | 1,361 | 1,327 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 4 | 1,320 | 1,258 | 1,196 | 1,274 | 1,240 | 1,237 | 1,346 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 5 | 1,225 | 1,221 | 1,177 | 1,156 | 1,290 | 1,198 | 1,218 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 6 | 1,156 | 1,127 | 1,103 | 1,096 | 1,102 | 1,225 | 1,122 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 7 | 1,215 | 1,120 | 1,076 | 1,057 | 1,071 | 1,115 | 1,206 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 8 | 1,078 | 1,164 | 1,085 | 1,075 | 1,074 | 1,092 | 1,131 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 9 | 1,269 | 1,136 | 1,342 | 1,226 | 1,173 | 1,275 | 1,241 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 10 | 973 | 1,127 | 937 | 1,285 | 1,182 | 1,239 | 1,266 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 11 | 919 | 906 | 1,030 | 883 | 1,144 | 1,032 | 1,117 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | 12 | 957 | 982 | 1,069 | 1,112 | 1,030 | 1,088 | 1,100 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | Special Placements | 55 | 47 | 52 | 54 | 66 | 60 | 60 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | Total | 16,117 | 15,635 | 15,526 | 15,786 | 16,137 | 16,395 | 16,646 | - | - | - | - | - |
| Annual Change in Enrollment | Number Change | 322 | (482) | (109) | 260 | 351 | 258 | 251 | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |
| | Percent Change | 2.0% | -3.0% | -0.7% | 1.7% | 2.2% | 1.6% | 1.5% | Data not Available | Data not Available | Data not Available | Data not Available | Data not Available |

Total ACPS Enrollment

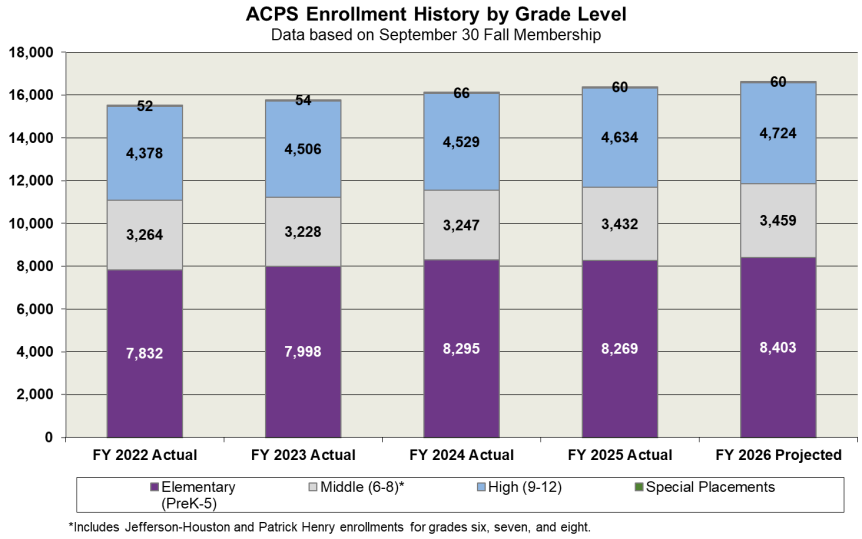
ACPS' enrollment data series counts all students, including students under the age of 5 and over the age of 20, as well as all special placements. The division incurs costs for all enrolled students even if they are not included in the state's definition of average daily membership. As shown in the previous table, over the five-year period from FY 2020 to FY 2025, enrollment increased by 278 students. With a projected increase in FY 2026 of another 251 students, ACPS will see a total rise in enrollment of 529 students over this six-year period, a cumulative growth of 3.3 percent.

From FY 2022 through FY 2025, elementary school enrollment increased from 7,832 to 8,269 students; middle school increased from 3,264 to 3,432 students; and high school increased from 4,378 to 4,634 students.

For FY 2026, elementary school enrollment is projected at 8,403 and secondary school at 8,183. Special placements are projected at 60 students. With the projected changes in enrollment for FY 2026, elementary school enrollment represents 50.6 percent of total enrollment, with middle and high schools at 20.9 percent and 28.5 percent, respectively.

Enrollment data by school are provided on the following page. Actual enrollment data are shown for FY 2022 through FY 2025 and projected enrollments are shown for FY 2026.

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
18,000
16,000
14,000
12,000
10,000
8,000
6,000
4,000
2,000
0
52
4,378
3,264
7,832
54
4,506
3,228
7,998
66
4,529
3,247
8,295
60
4,634
3,432
8,269
60
4,724
3,459
8,403
FY 2022 Actual
FY 2023 Actual
FY 2024 Actual
FY 2025 Actual
FY 2026 Projected
Elementary (PreK-5)
Middle (6-8)*
High (9-12)
Special Placements
*Includes Jefferson-Houston and Patrick Henry enrollments for grades six, seven, and eight.

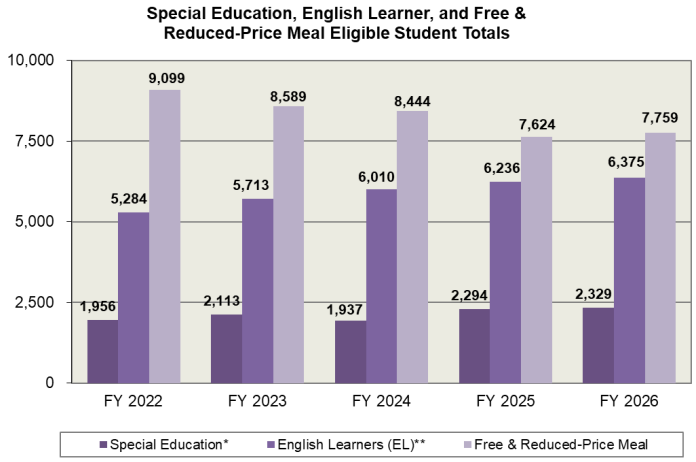
# Enrollment by School

as of Sept. 30

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

| | FY 2022 | FY 2023 | FY 2024 | FY 2025 | FY 2026 | | |
|---|---|---|---|---|---|---|---|
| School | SY 2021-2022 Actual | SY 2022-2023 Actual | SY 2023-2024 Actual | SY 2024-2025 Actual | SY 2025-2026 Projected | Change SY 2025 to 2026 Projected | % Change SY 2025 to 2026 Projected |
| **Elementary** | | | | | | | |
| Charles Barrett | 523 | 527 | 557 | 532 | 523 | -9 | -1.7% |
| Cora Kelly | 262 | 265 | 284 | 311 | 318 | 7 | 2.3% |
| Douglas MacArthur | 549 | 552 | 622 | 668 | 727 | 59 | 8.8% |
| Early Childhood Center | 178 | 174 | 202 | 197 | 222 | 25 | 12.7% |
| Ferdinand T. Day | 558 | 583 | 604 | 575 | 578 | 3 | 0.5% |
| George Mason | 328 | 306 | 324 | 324 | 331 | 7 | 2.2% |
| James K. Polk | 736 | 779 | 802 | 781 | 736 | -45 | -5.8% |
| Jefferson-Houston | 438 | 425 | 402 | 367 | 359 | -8 | -2.2% |
| John Adams | 688 | 717 | 720 | 730 | 761 | 31 | 4.2% |
| Lyles-Crouch | 391 | 409 | 428 | 374 | 354 | -20 | -5.3% |
| Mount Vernon | 859 | 855 | 878 | 909 | 921 | 12 | 1.3% |
| Naomi L. Brooks | 338 | 329 | 333 | 315 | 305 | -10 | -3.2% |
| Patrick Henry | 667 | 696 | 786 | 790 | 740 | -50 | -6.3% |
| Samuel Tucker | 719 | 731 | 713 | 710 | 702 | -8 | -1.1% |
| William Ramsay | 598 | 591 | 640 | 686 | 826 | 140 | 20.4% |
| **Elementary Subtotal:** | **7,832** | **7,939** | **8,295** | **8,269** | **8,403** | **134** | **1.6%** |
| **Secondary** | | | | | | | |
| Francis C. Hammond | 1,413 | 1,466 | 1,498 | 1,588 | 1,626 | 38 | 2.4% |
| George Washington | 1,440 | 1,367 | 1,356 | 1,452 | 1,454 | 2 | 0.1% |
| Jefferson-Houston[1] | 199 | 198 | 160 | 135 | 115 | -20 | -14.8% |
| Patrick Henry[1] | 212 | 256 | 233 | 257 | 264 | 7 | 2.7% |
| ACHS - Minnie Howard | 1,036 | 1,226 | 949 | 1,567 | 1,597 | 30 | 1.9% |
| Alexandria City High School - King Street | 3,342 | 3,280 | 3,580 | 3,067 | 3,127 | 60 | 2.0% |
| **Secondary Subtotal:** | **7,642** | **7,793** | **7,776** | **8,066** | **8,183** | **117** | **1.5%** |
| Special Placements | 52 | 54 | 66 | 60 | 60 | 0 | 0.0% |
| **Grand Total:** | **15,526** | **15,786** | **16,137** | **16,395** | **16,646** | **251** | **1.5%** |

[1]Jefferson-Houston and Patrick Henry include grades six, seven, and eight students in the secondary enrollment total.




*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 2026, special education enrollment is projected to increase to 2,329 students. This brings the percentage of special education students to 14.0 percent of total enrollment.

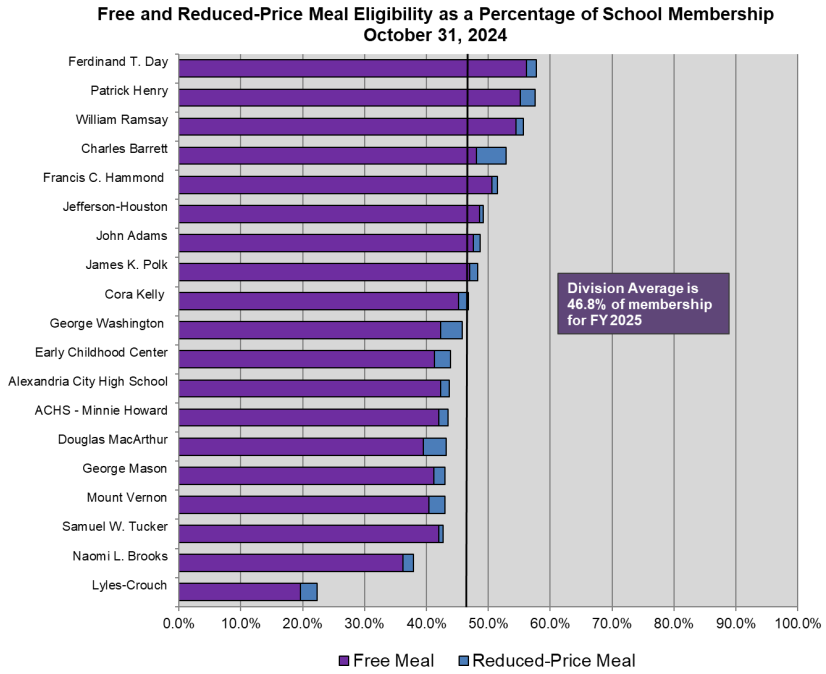
The EL program enrollment is expected to increase for FY 2026, with a projected enrollment of 6,375 receiving services, or 38.3 percent of the total ACPS enrollment.

The FARM program serves students whose family income meets federal eligibility requirements. As of October 2024, 7,624 students were eligible for free or reduced-price meals. Using a two-year trend analysis, ACPS projects FARM eligibility will increase to 7,759, holding stable at 46.8 percent of total enrollment for FY 2026.

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 2024, ACPS served a total of approximately 1.76 million lunches, 796,000 breakfasts, 209,600 after-school snacks and 18,000 suppers.

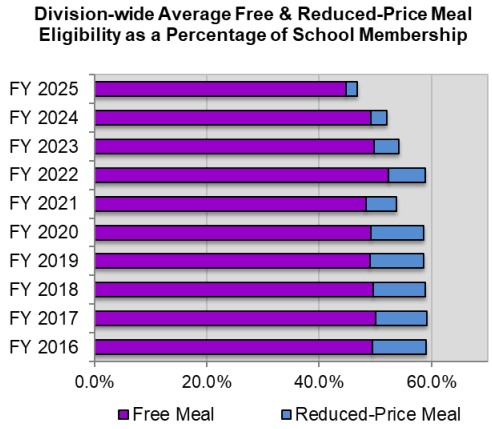
The FARM is part of the National School Lunch Program (NSLP), a federally-assisted meal program that operates in more than 100,000 public and non-profit private schools and residential child care institutions. The NSLP provides nutritionally-balanced, low-cost or free meals to more than 31.8 million 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 2024 through June 2025, the annual federal poverty level for a household of 4 is $31,200; 130 percent of that level is $40,560 and 185 percent of that level is $57,720.




ACPS's free and reduced-price meal program eligibility ranges from 22.3 percent of school membership at Lyles-Crouch Elementary to 57.8 percent of school membership at Ferdinand T. Day Elementary, shown above.

The chart below shows the division-wide average eligibility for free and reduced-price meals over the past 10 years. Within the most recent five years, the percentage of qualifying students has fluctuated widely, ranging between 46.8 and 58.9 percent. The number of students served by this program has been dropping over the last four years, with 7,318 students currently eligible for free meals and 306 students eligible for reduced-price meals for FY 2025.



**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 appropriate 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 2,329 students in FY 2026 compared to 2,294 in FY 2025.

**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 the least restrictive to the 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 disabilities. The instructional assistant staffing ratio in intellectual emotional and multiple disability city-wide classes remains at 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 Communication and Learning Program classrooms (for students with Autism and Intellectual Disabilities, including preschool Autism classes) | 8 students | 1 teacher | 2 Instructional Assist. |
| Multiple Disability classroom | 8 students | 1 teacher | 2 Instructional Assist.<br>1 LPN |
| Emotional Disabilities classroom<br>- Elementary | 8 students | 1 teacher | 2 Instructional Assist. |
| Emotional Disabilities classroom<br>- Secondary | 8 students | 1 teacher | 2 Instructional Assist. |
| Career Preparation and Transition Progrmas classroom-Secondary (for students with Autism and Intellectual Disabilities) | 8 students | 1 teacher | 1 Instructional Asst. |
| Early Childhood Special Education classroom | 8 students<br>8 students | 1 teacher AM class<br>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 2026. The projected number of special education teachers and instructional assistants will remain unchanged as shown in the table below.

All instructional assistant II and certified nursing assistant positions are placed in a centralized pool, allowing more flexibility as students move from school to school.

In the FY 2026 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.

| | FY 2023 Dec | FY 2024 Dec | FY 2025 Actual | FY 2026 Proposed | FY 2023 Final Budget | | | FY 2024 Final Budget | | | FY 2025 Actual Budget | | | FY 2026 Proposed Budget | | | Change in FTE, FY 2025 Final Budget to FY 2026 Proposed | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | Tchrs | Inst. Asst | Total | Tchrs | Inst. Asst | Total | Tchrs | Inst. Asst | Total | Tchrs | Inst. Asst | Total | Tchrs | Inst. Asst | Total |
| Charles Barrett | 109 | 96 | 107 | 105 | 10.00 | 5.00 | 15.00 | 4.00 | 5.00 | 9.00 | 4.00 | 6.00 | 10.00 | 4.00 | 6.00 | 10.00 | - | - | - |
| Cora Kelly | 58 | 50 | 77 | 79 | 8.00 | 14.00 | 22.00 | 7.00 | 14.00 | 21.00 | 6.00 | 12.00 | 18.00 | 6.00 | 12.00 | 18.00 | - | - | - |
| Douglas MacArthur | 61 | 49 | 82 | 89 | 6.00 | 6.00 | 12.00 | 6.00 | 6.00 | 12.00 | 6.00 | 8.00 | 14.00 | 6.00 | 8.00 | 14.00 | - | - | - |
| George Mason | 35 | 43 | 66 | 67 | 3.00 | 2.00 | 5.00 | 3.00 | 2.00 | 5.00 | 7.00 | 10.00 | 17.00 | 7.00 | 10.00 | 17.00 | - | - | - |
| James K. Polk | 76 | 79 | 109 | 103 | 7.00 | 8.00 | 15.00 | 7.00 | 8.00 | 15.00 | 8.00 | 8.00 | 16.00 | 8.00 | 8.00 | 16.00 | - | - | - |
| Jefferson Houston | 94 | 103 | 99 | 93 | 11.00 | 8.00 | 19.00 | 9.00 | 8.00 | 17.00 | 8.00 | 8.00 | 16.00 | 8.00 | 8.00 | 16.00 | - | - | - |
| John Adams | 71 | 63 | 100 | 104 | 8.00 | 10.00 | 18.00 | 8.00 | 10.00 | 18.00 | 8.00 | 10.00 | 18.00 | 8.00 | 10.00 | 18.00 | - | - | - |
| Lyles-Crouch | 44 | 34 | 43 | 41 | 3.00 | 2.00 | 5.00 | 3.00 | 2.00 | 5.00 | 3.00 | 2.00 | 5.00 | 3.00 | 2.00 | 5.00 | - | - | - |
| Naomi L. Brooks | 43 | 28 | 36 | 35 | 3.00 | 2.00 | 5.00 | 3.00 | 2.00 | 5.00 | 3.00 | 2.00 | 5.00 | 3.00 | 2.00 | 5.00 | - | - | - |
| Mount Vernon | 66 | 60 | 103 | 104 | 7.00 | 6.00 | 13.00 | 7.00 | 6.00 | 13.00 | 7.00 | 8.00 | 15.00 | 7.00 | 8.00 | 15.00 | - | - | - |
| Patrick Henry | 114 | 64 | 79 | 76 | 8.00 | 4.00 | 12.00 | 8.00 | 4.00 | 12.00 | 7.00 | 2.00 | 9.00 | 7.00 | 2.00 | 9.00 | - | - | - |
| Samuel Tucker | 70 | 49 | 60 | 59 | 6.00 | 3.00 | 9.00 | 6.00 | 3.00 | 9.00 | 6.00 | 3.00 | 9.00 | 6.00 | 3.00 | 9.00 | - | - | - |
| William Ramsay | 71 | 50 | 67 | 81 | 6.00 | 8.00 | 14.00 | 7.00 | 8.00 | 15.00 | 7.00 | 8.00 | 15.00 | 7.00 | 8.00 | 15.00 | - | - | - |
| Ferdinand T. Day | 58 | 39 | 50 | 50 | 3.00 | 3.00 | 6.00 | 3.00 | 3.00 | 6.00 | 4.00 | 2.00 | 6.00 | 4.00 | 2.00 | 6.00 | - | - | - |
| Early Childhood Center | 38 | 70 | 75 | 85 | 6.00 | 5.00 | 11.00 | 6.00 | 5.00 | 11.00 | 7.00 | 6.00 | 13.00 | 7.00 | 6.00 | 13.00 | - | - | - |
| **Elementary Subtotal** | **1,008** | **877** | **1,153** | **1,171** | **95.00** | **86.00** | **181.00** | **87.00** | **86.00** | **173.00** | **91.00** | **95.00** | **186.00** | **91.00** | **95.00** | **186.00** | **-** | **-** | **-** |
| Francis C. Hammond | 171 | 162 | 167 | 171 | 11.00 | 7.00 | 18.00 | 11.00 | 7.00 | 18.00 | 12.00 | 8.00 | 20.00 | 12.00 | 8.00 | 20.00 | - | - | - |
| George Washington | 180 | 186 | 187 | 187 | 13.00 | 8.00 | 21.00 | 14.00 | 8.00 | 22.00 | 15.00 | 8.00 | 23.00 | 15.00 | 8.00 | 23.00 | - | - | - |
| Jefferson Houston | - | - | - | | - | - | - | - | - | - | - | - | - | | | - | - | - | - |
| Patrick Henry | - | - | - | | - | - | - | - | - | - | - | - | - | | | - | - | - | - |
| Alexandria City H.S. - Minnie Howard Campus | 133 | 107 | 111 | 113 | 8.00 | 2.00 | 10.00 | 8.00 | 2.00 | 10.00 | 9.00 | 3.00 | 12.00 | 9.00 | 3.00 | 12.00 | - | - | - |
| School - King Street Campus 1 | 327 | 326 | 381 | 388 | 30.00 | 18.00 | 48.00 | 30.00 | 18.00 | 48.00 | 28.00 | 17.00 | 45.00 | 28.00 | 17.00 | 45.00 | - | - | - |
| **Secondary Subtotal** | **811** | **781** | **846** | **859** | **62.00** | **35.00** | **97.00** | **63.00** | **35.00** | **98.00** | **64.00** | **36.00** | **100.00** | **64.00** | **36.00** | **100.00** | **-** | **-** | **-** |
| Teacher Reserve | - | - | | | 3.00 | 3.00 | 6.00 | 3.00 | 3.00 | 6.00 | 3.00 | 3.00 | 6.00 | 3.00 | 3.00 | 6.00 | - | - | - |
| Non Ratio Para | - | - | | | - | - | 30.00 | - | - | 30.00 | - | - | 30.00 | | | 30.00 | - | - | - |
| Certified Nursing | - | - | | | - | - | 9.00 | - | - | 9.00 | - | - | 9.00 | | | 9.00 | - | - | - |
| Chance for Change | | | | | 1.00 | - | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | 2.00 | - | - | - |
| Satellite Campus | - | - | | | - | - | - | - | - | - | - | - | - | | | - | - | - | - |
| Special Placements: Other | 54 | 61 | 60 | 60 | - | - | - | - | - | - | - | - | - | | | - | - | - | - |
| Tuition Paid Another | - | - | | | - | - | - | - | - | - | - | - | - | | | - | - | - | - |
| Speech Language | 240 | 218 | 235 | 239 | 28.00 | - | 28.00 | 28.00 | - | 28.00 | 28.00 | - | 28.00 | 28.00 | | 28.00 | - | - | - |
| | | | | | | | | | | | - | - | - | | | - | - | - | - |
| **Grand Total** | **2,113** | **1,937** | **2,294** | **2,329** | **189.00** | **124.00** | **352.00** | **182.00** | **125.00** | **346.00** | **187.00** | **135.00** | **361.00** | **187.00** | **135.00** | **361.00** | **-** | **-** | **-** |

Special education enrollment includes grades K-12

**English Learner Enrollment**

ACPS is projected to experience a 357 student increase in the enrollment of English Learner (EL) students for FY 2025 or 6.0 percent as shown in the table below.

The table will also show proposed FY 2026 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 39.8 percent of total ACPS enrollment in FY 2026.

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, the 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 subgroup for up to four years.

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

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

| ELP Level | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Proposed | Change FY 2025 to FY 2026 | % Change FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| Kindergarten | 626 | 630 | 650 | 635 | 635 | - | 0% |
| ELP Level 1 | 912 | 1,102 | 1,035 | 1,141 | 1,471 | 330 | 29% |
| ELP Level 2 | 611 | 653 | 729 | 735 | 766 | 31 | 4% |
| ELP Level 3 | 934 | 798 | 952 | 920 | 837 | (83) | -9% |
| ELP Level 4 | 226 | 222 | 209 | 230 | 184 | (46) | -20% |
| ELP Level 5 | 2 | - | - | 1 | 1 | - | 0% |
| **Elementary ELP Subtotal** | **3,311** | **3,405** | **3,575** | **3,662** | **3,894** | **232** | **6.3%** |
| Monitor Year 1 | 111 | 217 | 238 | 224 | 189 | (35) | -16% |
| Monitor Year 2 | 134 | 67 | 81 | 91 | 94 | 3 | 3% |
| **Elementary Monitor Year Subtotal** | **245** | **284** | **319** | **315** | **283** | **(32)** | **-10.3%** |
| ELP Level 1 | 504 | 651 | 679 | 623 | 665 | 42 | 7% |
| ELP Level 2 | 436 | 546 | 540 | 607 | 589 | (18) | -3% |
| ELP Level 3 | 779 | 913 | 983 | 1,063 | 1,097 | 34 | 3% |
| ELP Level 4 | 251 | 198 | 229 | 280 | 347 | 67 | 24% |
| ELP Level 5 | 3 | - | 4 | 1 | 1 | - | 0% |
| **Secondary ELP Subtotal** | **1,973** | **2,308** | **2,435** | **2,574** | **2,699** | **125** | **4.9%** |
| Monitor Year 1 | 53 | 169 | 186 | 247 | 136 | (111) | -45% |
| Monitor Year 2 | 251 | 95 | 244 | 264 | 197 | (67) | -26% |
| **Secondary Monitor Year Subtotal** | **304** | **264** | **430** | **511** | **333** | **(178)** | **-34.9%** |
| **Total Students Receiving Services** | **5,284** | **5,713** | **6,010** | **6,236** | **6,593** | **357** | **6%** |
| **Total Monitor Year Students** | **549** | **548** | **749** | **826** | **615** | **(211)** | **-26%** |
| | | | | | | | |
| **Total Enrollment** | **16,144** | **15,644** | **15,847** | **16,335** | **16,583** | **248** | **2%** |
| | | | | | | | |
| **Students Receiving Services as a Percent of Total Enrollment** | **32.7%** | **36.5%** | **37.9%** | **38.2%** | **39.8%** | **2%** | **4%** |

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

**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 of 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 with a caseload cap to allocate teacher FTEs.

The FTEs for EL teachers will remain unchanged from the previous year in FY 2026. The EL teacher reserve will remain at 4.00 FTE in FY 2025 as shown in the table below.

At the middle school level, Francis C. Hammond has both a traditional model and an International Academy (IA) model of service. Francis C. Hammond Middle School is allocated a total of 17.00 FTE EL teachers. There are 12.00 FTE core content teachers to support the traditional model of EL services and 5.00 FTE to support the IA model of EL services. George

Washington will receive an allocation of 11.00 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 22.00 FTE EL teachers and the Minnie Howard campus includes 7.00 FTE EL support teachers.

| School | EL ENROLLMENT | | | | | EL STAFFING | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2022 Sept | FY 2023 Actual | FY 2024 Actual | FY 2025 Actual | FY 2026 Proposed | FY 2021 Final Budget | FY 2022 Final Budget | FY 2023 Final Budget | FY 2024 Final Budget | FY 2025 Actual Budget | FY 2026 Proposed Budget | Change FY 2025 to FY 2026 |
| Charles Barrett | 179 | 202 | 206 | 228 | 225.00 | 4.00 | 4.00 | 5.00 | 5.00 | 6.00 | 6.00 | - |
| Cora Kelly | 153 | 140 | 165 | 159 | 163.00 | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 5.00 | - |
| Douglas MacArthur | 120 | 127 | 113 | 123 | 134.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| George Mason | 108 | 105 | 115 | 112 | 115.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| James K. Polk | 414 | 419 | 453 | 434 | 409.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 11.00 | - |
| Jefferson-Houston | 73 | 68 | 67 | 75 | 71.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| John Adams | 416 | 409 | 411 | 437 | 456.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | - |
| Lyles-Crouch | 34 | 40 | 36 | 27 | 26.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| Naomi L. Brooks | 27 | 19 | 22 | 20 | 20.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Mount Vernon | 400 | 380 | 401 | 398 | 404.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | - |
| Patrick Henry | 313 | 409 | 425 | 510 | 490.00 | 7.00 | 7.00 | 7.00 | 9.00 | 10.00 | 10.00 | - |
| Samuel W. Tucker | 289 | 289 | 288 | 306 | 303.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | - |
| William Ramsay | 381 | 406 | 451 | 494 | 595.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | - |
| Ferdinand T. Day | 404 | 392 | 422 | 422 | 425.00 | 10.00 | 10.00 | 10.00 | 10.00 | 11.00 | 11.00 | - |
| **Elementary Subtotal** | **3,311** | **3,405** | **3,575** | **3,745** | **3,836** | **90.00** | **90.00** | **91.00** | **93.00** | **96.00** | **96.00** | **-** |
| Francis C. Hammond | 491 | 614 | 658 | 701 | 718.00 | 16.00 | 16.00 | 15.00 | 15.00 | 17.00 | 17.00 | - |
| George Washington | 306 | 320 | 346 | 344 | 345.00 | 12.00 | 12.00 | 11.00 | 12.00 | 11.00 | 11.00 | - |
| Jefferson-Houston | 32 | 25 | 23 | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| Patrick Henry | 36 | 47 | 52 | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| **Middle School Subtotal** | **865** | **1,006** | **1,079** | **1,045** | **1,063** | **30.00** | **30.00** | **28.00** | **29.00** | **30.00** | **30.00** | **-** |
| Alexandria City High School- Minnie Howard Campus | 159 | 204 | 187 | 219 | 224.00 | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 7.00 | - |
| Alexandria City High School- King Street [1] | 942 | 1,089 | 1,161 | 1,227 | 1,252.00 | 27.00 | 27.00 | 30.00 | 30.00 | 22.00 | 22.00 | - |
| **Secondary Subtotal** | **1,101** | **1,293** | **1,348** | **1,446** | **1,476** | **32.00** | **32.00** | **35.00** | **35.00** | **29.00** | **29.00** | **-** |
| Chance for Change / Satellite Program[2] | 7 | 9 | 8 | | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| **Alternative Education Program Subtotal** | **7** | **9** | **8** | **-** | **-** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **-** |
| Reserve Positions | | | | | | 2.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | - |
| **Grand Total, Excluding Monitoring Years** | **5,284** | **5,713** | **6,010** | **6,236** | **6,375** | **155.00** | **157.00** | **159.00** | **162.00** | **160.00** | **160.00** | **-** |

[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 NVJDC that is funded by VDOE funds.

**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 at 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 for the affected students. This practice allows building administrators to utilize limited space more effectively and to staff appropriately, resulting in lower costs.

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

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

For FY 2026, homeroom staffing will increase by 2.00 FTE positions compared to the prior fiscal year.

**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 |

**Elementary Student and Homeroom Teacher Projections**
**FY 2026 Proposed Budget**

| School Name | Grade[1] | FY 2025 Projected Enrollment[1] | FY 2025 Final FTE | FY 2026 Projected Enrollment[1] | FY 2026 Proposed FTE | Change, FY 2025 to FY 2026 FTE |
|---|---|---|---|---|---|---|
| Charles Barrett | K Tchr | | 4.00 | | 4.00 | - |
| | K IA | 79 | 4.00 | 79 | 4.00 | - |
| | 1 | 91 | 4.00 | 75 | 4.00 | - |
| | 2 | 79 | 4.00 | 80 | 4.00 | - |
| | 3 | 85 | 4.00 | 73 | 3.00 | (1.00) |
| | 4 | 79 | 4.00 | 83 | 4.00 | - |
| | 5 | 81 | 4.00 | 82 | 3.00 | (1.00) |
| **Total** | | **494** | **28.00** | **472** | **26.00** | **(2.00)** |
| Cora Kelly | K Tchr | | 3.00 | | 2.00 | (1.00) |
| | K IA | 45 | 3.00 | 47 | 2.00 | (1.00) |
| | 1 | 67 | 3.00 | 48 | 2.00 | (1.00) |
| | 2 | 41 | 2.00 | 67 | 3.00 | 1.00 |
| | 3 | 37 | 2.00 | 47 | 2.00 | - |
| | 4 | 47 | 2.00 | 42 | 2.00 | - |
| | 5 | 46 | 2.00 | 61 | 3.00 | 1.00 |
| **Total** | | **283** | **17.00** | **312** | **16.00** | **(1.00)** |
| Douglas MacArthur | K Tchr | | 5.00 | | 5.00 | - |
| | K IA | 92 | 5.00 | 111 | 5.00 | - |
| | 1 | 110 | 5.00 | 112 | 5.00 | - |
| | 2 | 78 | 4.00 | 135 | 6.00 | 2.00 |
| | 3 | 98 | 4.00 | 101 | 4.00 | - |
| | 4 | 89 | 4.00 | 102 | 4.00 | - |
| | 5 | 90 | 4.00 | 108 | 4.00 | - |
| **Total** | | **557** | **31.00** | **666** | **33.00** | **2.00** |
| Ferdinand T. Day | K Tchr | | 5.00 | | 5.00 | - |
| | K IA | 95 | 5.00 | 89 | 5.00 | - |
| | 1 | 110 | 5.00 | 92 | 4.00 | (1.00) |
| | 2 | 113 | 5.00 | 110 | 5.00 | - |
| | 3 | 88 | 4.00 | 106 | 5.00 | 1.00 |
| | 4 | 110 | 5.00 | 87 | 4.00 | (1.00) |
| | 5 | 78 | 3.00 | 94 | 4.00 | 1.00 |
| **Total** | | **594** | **32.00** | **578** | **32.00** | **-** |
| George Mason | K Tchr | | 3.00 | | 3.00 | - |
| | K IA | 45 | 3.00 | 67 | 3.00 | - |
| | 1 | 59 | 3.00 | 68 | 3.00 | - |
| | 2 | 46 | 2.00 | 52 | 3.00 | 1.00 |
| | 3 | 47 | 2.00 | 49 | 2.00 | - |
| | 4 | 51 | 2.00 | 49 | 2.00 | - |
| | 5 | 55 | 3.00 | 46 | 2.00 | (1.00) |
| **Total** | | **303** | **18.00** | **331** | **18.00** | **-** |
| James K. Polk | K Tchr | | 5.00 | | 5.00 | - |
| | K IA | 110 | 5.00 | 110 | 5.00 | - |
| | 1 | 120 | 5.00 | 120 | 5.00 | - |
| | 2 | 144 | 6.00 | 96 | 4.00 | (2.00) |
| | 3 | 151 | 6.00 | 133 | 6.00 | - |
| | 4 | 113 | 5.00 | 165 | 7.00 | 2.00 |
| | 5 | 130 | 5.00 | 112 | 5.00 | - |
| **Total** | | **768** | **37.00** | **736** | **37.00** | **-** |
| Jefferson-Houston | K Tchr | | 3.00 | | 3.00 | - |
| | K IA | 64 | 3.00 | 63 | 3.00 | - |
| | 1 | 52 | 3.00 | 57 | 3.00 | - |
| | 2 | 57 | 3.00 | 42 | 2.00 | (1.00) |
| | 3 | 75 | 3.00 | 59 | 3.00 | - |
| | 4 | 56 | 3.00 | 56 | 3.00 | - |
| | 5 | 50 | 2.00 | 50 | 2.00 | - |
| **Total** | | **354** | **20.00** | **327** | **19.00** | **(1.00)** |
| John Adams | K Tchr | | 4.00 | | 4.00 | - |
| | K IA | 128 | 4.00 | 132 | 4.00 | - |
| | DL K Tchr | | 2.00 | | 2.00 | - |
| | DL K IA | | 2.00 | | 2.00 | - |
| | 1 | 145 | 4.00 | 110 | 3.00 | (1.00) |
| | DL 1 | | 2.00 | | 2.00 | - |
| | 2 | 108 | 4.00 | 134 | 4.00 | - |
| | DL 2 | | 2.00 | | 2.00 | - |
| | 3 | 125 | 4.00 | 124 | 3.00 | (1.00) |
| | DL 3 | | 2.00 | | 2.00 | - |
| | 4 | 109 | 3.00 | 131 | 4.00 | 1.00 |
| | DL 4 | | 2.00 | | 2.00 | - |
| | 5 | 109 | 3.00 | 130 | 3.00 | - |
| | DL 5 | | 2.00 | | 2.00 | - |
| **Total** | | **724** | **40.00** | **761** | **39.00** | **(1.00)** |

| School Name | Grade[1] | FY 2025 Projected Enrollment[1] | FY 2025 Final FTE | FY 2026 Projected Enrollment[1] | FY 2026 Proposed FTE | Change, FY 2025 to FY 2026 FTE |
|---|---|---|---|---|---|---|
| Lyles-Crouch | K Tchr | | 3.00 | | 3.00 | - |
| | K IA | 62 | 3.00 | 52 | 3.00 | - |
| | 1 | 86 | 4.00 | 53 | 3.00 | (1.00) |
| | 2 | 62 | 3.00 | 75 | 3.00 | - |
| | 3 | 59 | 3.00 | 71 | 3.00 | - |
| | 4 | 67 | 3.00 | 45 | 2.00 | (1.00) |
| | 5 | 58 | 3.00 | 58 | 3.00 | - |
| **Total** | | **394** | **22.00** | **354** | **20.00** | **(2.00)** |
| Mount Vernon | K Tchr | | | | | - |
| | K IA | | | | | - |
| | DL K Tchr | | 7.00 | | 7.00 | - |
| | DL K IA | 154 | 7.00 | 154 | 7.00 | - |
| | 1 | 168 | | 158 | | - |
| | DL 1 | | 7.00 | | 7.00 | - |
| | 2 | 145 | | 168 | | - |
| | DL 2 | | 7.00 | | 7.00 | - |
| | 3 | 165 | | 143 | | - |
| | DL 3 | | 7.00 | | 6.00 | (1.00) |
| | 4 | 129 | | 168 | | - |
| | DL 4 | | 5.00 | | 7.00 | 2.00 |
| | 5 | 124 | | 130 | | - |
| | DL 5 | | 5.00 | | 5.00 | - |
| **Total** | | **885** | **45.00** | **921** | **46.00** | **1.00** |
| Naomi L. Brooks | K Tchr | | 3.00 | | 3.00 | - |
| | K IA | 55 | 3.00 | 57 | 3.00 | - |
| | 1 | 61 | 3.00 | 54 | 3.00 | - |
| | 2 | 58 | 3.00 | 54 | 3.00 | - |
| | 3 | 51 | 2.00 | 51 | 2.00 | - |
| | 4 | 52 | 2.00 | 41 | 2.00 | - |
| | 5 | 55 | 3.00 | 48 | 2.00 | (1.00) |
| **Total** | | **332** | **19.00** | **305** | **18.00** | **(1.00)** |
| Patrick Henry | K Tchr | | 5.00 | | 5.00 | - |
| | K IA | 110 | 5.00 | 110 | 5.00 | - |
| | 1 | 120 | 5.00 | 120 | 5.00 | - |
| | 2 | 137 | 6.00 | 120 | 5.00 | (1.00) |
| | 3 | 130 | 5.00 | 130 | 5.00 | - |
| | 4 | 130 | 5.00 | 156 | 6.00 | 1.00 |
| | 5 | 104 | 4.00 | 104 | 4.00 | - |
| **Total** | | **731** | **35.00** | **740** | **35.00** | **-** |
| Samuel Tucker | K Tchr | | 6.00 | | 6.00 | - |
| | K IA | 127 | 6.00 | 129 | 6.00 | - |
| | 1 | 144 | 6.00 | 125 | 6.00 | - |
| | 2 | 127 | 6.00 | 126 | 5.00 | (1.00) |
| | 3 | 114 | 5.00 | 119 | 5.00 | - |
| | 4 | 87 | 4.00 | 112 | 5.00 | 1.00 |
| | 5 | 125 | 5.00 | 91 | 4.00 | (1.00) |
| **Total** | | **724** | **38.00** | **702** | **37.00** | **(1.00)** |
| William Ramsay | K Tchr | | 5.00 | | 8.00 | 3.00 |
| | K IA | 105 | 5.00 | 166 | 8.00 | 3.00 |
| | 1 | 118 | 5.00 | 176 | 8.00 | 3.00 |
| | 2 | 107 | 5.00 | 114 | 5.00 | - |
| | 3 | 145 | 6.00 | 121 | 5.00 | (1.00) |
| | 4 | 104 | 4.00 | 109 | 5.00 | 1.00 |
| | 5 | 113 | 5.00 | 104 | 4.00 | (1.00) |
| **Total** | | **692** | **35.00** | **790** | **43.00** | **8.00** |
| **Grand Total** | | 7,835 | 417.00 | 7,995 | 419.00 | 2.00 |

[1]Elementary student enrollment excludes preschool.
Jefferson-Houston and Patrick Henry have middle school positions that are not reflected on this table.

**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 2025. 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 art, vocal music, and physical education teachers. Library media specialists are no longer included as encore. Positions have been allocated according to standard instructional time periods for art, vocal music, and physical education for all elementary schools.

In FY 2025, 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 based on the number of K-5 classrooms, as shown in the table to the right.

| Encore Formula (K-5 schools)<br>x1 for Art and Vocal<br>x2 for PE | |
|---|---|
| 1.0 FTE | 24-28 classes |
| 0.8 FTE | 18-23 classes |
| 0.6 FTE | 12-17 classes |
| 0.4 FTE | 6-11 classes |
| 0.2 FTE | 3-5 classes |

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.

The FY 2022 through FY 2026 allocations are shown in the table below.

**Elementary Encore Positions (FTE)**
**FY 2026 Proposed Budget**

| Position Type | School Name | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2026 Proposed FTE | Change, FY 2024 to FY 2025 |
|---|---|---|---|---|---|---|---|
| Elementary Encore (Art Teacher, Vocal Music Teacher, and Health and Physical Education Teacher) | Charles Barrett | 5.40 | 5.40 | 4.40 | 4.00 | 4.00 | - |
| | Cora Kelly | 5.00 | 5.00 | 4.00 | 2.90 | 2.90 | - |
| | Douglas MacArthur | 5.20 | 5.60 | 4.60 | 5.00 | 5.20 | 0.20 |
| | Early Childhood Center | 2.00 | 2.00 | 2.00 | 2.10 | 1.90 | (0.20) |
| | Ferdinand T. Day | 5.40 | 5.00 | 4.00 | 4.00 | 4.00 | - |
| | George Mason | 5.00 | 5.00 | 4.00 | 3.00 | 3.00 | - |
| | James K. Polk | 7.00 | 7.00 | 6.00 | 5.30 | 5.50 | 0.20 |
| | Jefferson-Houston | 6.00 | 7.00 | 6.00 | 5.90 | 5.80 | (0.10) |
| | John Adams[2] | 6.20 | 6.20 | 5.20 | 5.40 | 5.00 | (0.40) |
| | Lyles-Crouch | 5.00 | 5.00 | 4.00 | 3.20 | 3.20 | - |
| | Mount Vernon | 7.80 | 7.80 | 7.00 | 6.20 | 6.20 | - |
| | Naomi L. Brooks | 5.00 | 5.00 | 4.00 | 3.00 | 3.00 | - |
| | Patrick Henry | 7.80 | 8.50 | 7.90 | 7.60 | 7.00 | (0.60) |
| | Samuel W. Tucker | 6.20 | 6.20 | 5.20 | 5.00 | 5.10 | 0.10 |
| | William Ramsay | 5.80 | 5.80 | 4.80 | 5.00 | 5.80 | 0.80 |
| | Alexandria City PreK | | | | 0.40 | 0.40 | - |
| Elementary Encore Total | | 84.80 | 86.50 | 73.10 | 68.00 | 68.00 | - |

Beginning FY 2024, Library Media Specialist positions were excluded from encore formula. The table displays this adjustment starting in FY 2024.
Table includes middle and secondary encore allocation at Jefferson-Houston, Patrick Henry, and Alexandria City Minnie Howard.

### Student Improvement FTE

Each elementary school receives a base of 3.50 student improvement FTE (formerly referred to as FLEX). Those schools with a projected enrollment of greater than 700 students and free and reduced-price meal eligibility of greater than 60 percent will receive an additional student improvement FTE. For FY 2026, student improvement FTE will remain unchanged at 52.00 FTEs. These positions are assigned at the principals' discretion based on individual school needs and are shown in the table below.

**Student Improvement (FTE)**
**FY 2026 Proposed Budget**

| Position Type | School Name | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2026 Proposed FTE | Change, FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| 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 | 3.50 | 3.50 | - |
| | Jefferson-Houston | 3.50 | 3.50 | 3.50 | 3.50 | 3.50 | - |
| | John Adams | 4.50 | 4.50 | 4.50 | 3.50 | 3.50 | - |
| | 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 | 52.00 | 52.00 | - |

**Assistant Principal Staffing**

ACPS provides assistant principal positions for elementary schools via formula. Academic principal positions at Jefferson-Houston and Patrick Henry 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.

For FY 2026, FTEs will remain unchanged at 24.00 FTEs, compared to the prior fiscal year.

**Elementary Assistant Principal Positions (FTE)**
**FY 2026 Proposed Budget**

| Position Type | School Name | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2026 Proposed FTE | Change, FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| 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 | 1.00 | 1.00 | - |
| | Ferdinand T. Day | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | George Mason | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | James K. Polk | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Jefferson-Houston | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | John Adams | 2.50 | 2.00 | 2.00 | 2.00 | 2.00 | - |
| | Lyles-Crouch | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Mount Vernon | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | - |
| | Naomi L. Brooks | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | 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** | **-** |

*Includes academic principal positions at Jefferson-Houston and Patrick Henry.

**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 2025, ACPS emphasizes on areas of prevention, intervention, and remediation, elementary homeroom, special education, and English learners. 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 on the following pages.

**Library Media Assistant**

For FY 2026, 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 2026 Proposed Budget**

| Position Type | School Name | FY 2022 Final Budget | FY 2023 Final Budget | FY 2024 Final Budget | FY 2025 Final Budget | FY 2026 Proposed Budget | Change, FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| 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 | 0.50 | 0.50 | - |
| | Early Childhood Center | 0.50 | 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 | - | - | - |
| | 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** | | **11.70** | **11.70** | **11.70** | **10.60** | **10.60** | **-** |

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

**Advanced Academic Services (formerly named TAG) Staffing**

The Local Plan for Gifted Education was revised in 2023 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, Advanced Academic Services (AAS) teachers were assigned one per building in each elementary school. As a result, available staff was imbalanced, requiring a new allocation process for AAS teachers across schools.

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

- Scheduling options for AAS services include 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.

AAS 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 AAS is zero though code corrections occurred to reflect the shifts correctly.

**Elementary Advanced Academics Teacher Positions (FTE)**
**FY 2026 Proposed Budget**

| Position Type | School Name | FY 2022 Final FTE | FY 2023 Final FTE | FY 2024 Final FTE | FY 2025 Final FTE | FY 2026 Proposed FTE | Change, FY 2025 to FY 2026 |
|---|---|---|---|---|---|---|---|
| Advanced Academics 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 | 1.00 | 1.00 | 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 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | William Ramsay | 1.20 | 1.00 | 1.00 | 1.00 | 1.00 | - |
| | Talented & Gifted Programs* | 1.00 | 1.70 | 1.70 | 4.00 | 4.50 | 0.50 |
| **Grand Total** | | **21.20** | **21.20** | **21.20** | **23.50** | **24.00** | **0.50** |

**Standard School Allocations**
The table on the following page shows FY 2026 non-personnel base allocations for each school. Enrollment projections, on which these school base and stipend allocations are based, are typically calculated in November using projected PreK-12 enrollment data.

The total school base allocation includes the costs of instructional materials, services, and capital outlay. The FY 2026 per pupil rates are as follows:

- Elementary: $ 95.00
- Middle: $155.00
- High: $195.00

Each elementary school continues to receive a base allocation. For FY 2025, the elementary school base allocation increased from $10,000 to $15,000. Additionally, Francis C. Hammond, George Washington, and Alexandria City High School King Street each received a base allocation of $8,000 in FY 2025. The per pupil rate is multiplied by the projected enrollment base, then an additional base is added for the 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 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 the prior fiscal year non-personnel budget which will carry into FY 2026.

In addition to the school base allocation, Alexandria City High School King Street receives $0.29 million to fund security and SAGE contracts.

**Additional Standard Allocations**
Elementary Exemplary Programs: Elementary schools will continue their exemplary programs in FY 2026 with funding based on specific program needs. For FY 2026, 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**
Standard School and Athletic Stipends: All schools, except for 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 a 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.

**FY 2026 Standard School Allocations**

| School | School Base Allocations | | | | Exemplary Program[2,3] | Stipends[3,4] | | | | Grand Total Allocation |
|---|---|---|---|---|---|---|---|---|---|---|
| | FY 2026 Projected PreK-12 Enrollment[1] | Base Allocation | Per Pupil Rate | Total School Base Allocation | | Student Activity | Grade Level/ Department Chair | Bus Duty Stipends | Athletics | |
| Charles Barrett | 523 | $ 15,000 | $ 95 | $ 64,685 | $ 22,125 | $ 1,651 | $ 6,605 | $ 2,907 | $ - | $ 97,973 |
| Cora Kelly | 318 | 15,000 | 95 | 45,210 | 29,800 | 1,651 | 6,605 | 2,907 | - | 86,173 |
| Douglas MacArthur | 724 | 15,000 | 95 | 83,786 | 13,000 | 1,651 | 6,605 | 4,844 | - | 109,887 |
| Early Childhood Center | 222 | 15,000 | 95 | 36,090 | - | - | 1,651 | 16,148 | - | 53,889 |
| Ferdinand T. Day | 578 | 15,000 | 95 | 69,910 | 20,000 | 1,651 | 6,605 | 2,907 | - | 101,073 |
| George Mason | 331 | 15,000 | 95 | 46,445 | 78,155 | 1,651 | 6,605 | 2,907 | - | 135,763 |
| James Polk | 736 | 15,000 | 95 | 84,920 | 10,000 | 1,651 | 6,605 | 3,875 | - | 107,052 |
| Jefferson-Houston (PreK-gr 5) | 359 | 15,000 | 95 | 49,105 | 28,850 | 1,651 | 6,605 | 3,875 | - | 90,087 |
| John Adams | 761 | 15,000 | 95 | 87,295 | 52,855 | 1,651 | 6,605 | 4,844 | - | 153,251 |
| Lyles-Crouch | 354 | 15,000 | 95 | 48,630 | 39,292 | 1,651 | 6,605 | 2,907 | - | 99,085 |
| Mount Vernon | 921 | 15,000 | 95 | 102,495 | 10,000 | 1,651 | 6,605 | 3,875 | - | 124,627 |
| Naomi L. Brooks | 305 | 15,000 | 95 | 43,975 | 5,000 | 1,651 | 6,605 | 1,938 | - | 59,169 |
| Patrick Henry (PreK-gr 5) | 740 | 15,000 | 95 | 85,300 | 15,000 | 1,651 | 6,605 | 4,844 | - | 113,401 |
| Samuel Tucker | 702 | 15,000 | 95 | 81,690 | - | 1,651 | 6,605 | 3,875 | - | 93,822 |
| William Ramsay | 826 | 15,000 | 95 | 93,470 | 30,000 | 1,651 | 6,605 | 3,875 | - | 135,602 |
| **SUB-TOTAL** | **8,400** | | | **1,023,006** | **354,077** | **23,119** | **94,127** | **66,528** | **0** | **1,560,856** |
| Jefferson-Houston (Gr 6-8) | 115 | | 155 | 17,825 | 26,350 | - | 4,583 | - | - | 48,758 |
| Patrick Henry (Gr 6-8) | 264 | | 155 | 40,920 | - | - | 4,583 | - | - | 45,503 |
| Francis C. Hammond | 1,626 | 8,000 | 155 | 260,030 | - | 18,331 | 12,220 | - | - | 290,581 |
| George Washington | 1,454 | 8,000 | 155 | 233,370 | - | 18,331 | 12,220 | - | - | 263,921 |
| **SUB-TOTAL** | **3,459** | | | **552,145** | **26,350** | **36,661** | **33,606** | **0** | **0** | **648,762** |
| AC - King Street Campus | 2,834 | 8,000 | 195 | 560,708 | 263,346 | 67,360 | 48,951 | - | - | 940,364 |
| AC - Minnie Howard Campus | 1,890 | | 195 | 368,472 | - | 21,995 | 13,986 | - | - | 404,453 |
| AC - Division-wide Athletics | | | | 237,140 | - | - | - | - | 761,245 | 998,385 |
| AC - Financial Aid | | | | 13,648 | - | - | - | - | - | 13,648 |
| AC - International Acaademy | | | | 0 | - | - | - | - | - | 0 |
| AC - Satellite | | | | 126,189 | - | - | - | - | - | 126,189 |
| AC - Chance for Change Academy | | | | 70,948 | - | - | - | - | - | 70,948 |
| **SUB-TOTAL** | **4,724** | | | **1,377,105** | **263,346** | **89,355** | **62,936** | **0** | **761,245** | **2,553,987** |
| **GRAND TOTAL** | **16,583** | | | **$ 2,952,256** | **$ 643,773** | **$ 149,135** | **$ 190,670** | **$ 66,528** | **$ 761,245** | **$ 4,763,606** |

[1]Enrollment does not include special placement students.
[2]Samuel Tucker offers an intersession program as part of the modified school calendar in lieu of an exemplary program.
[3]All exemplary program, extended learning, Step Up to Kindergarten, and stipend allocations include benefits at 7.65%, as applicable.
[4]The stipend amounts match the levels developed in September 2013 by the Human Resources department.

## 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.

**Summer Learning and Extended Learning Funds**

| School | FY 2026 Projected Student Base | FY 2026 Allocation |
|---|---|---|
| **Step Up to Kindergarten*** | | |
| Charles Barrett | 79 | $ 2,098 |
| Cora Kelly | 47 | 1,281 |
| Douglas MacArthur | 111 | 2,506 |
| Ferdinand T. Day | 89 | 2,506 |
| George Mason | 67 | 1,690 |
| James K. Polk | 110 | 2,506 |
| Jefferson-Houston | 63 | 1,690 |
| John Adams | 132 | 2,914 |
| Lyles-Crouch | 52 | 1,690 |
| Mount Vernon | 154 | 3,322 |
| Naomi L. Brooks | 57 | 1,690 |
| Patrick Henry | 110 | 2,506 |
| Samuel W. Tucker | 129 | 2,914 |
| William Ramsay | 166 | 3,730 |
| **Total Step Up to Kindergarten** | | **33,041** |
| **Middle School Transition** | | |
| Jefferson-Houston | | $ 1,000 |
| Patrick Henry | | 1,000 |
| **Total Middle School Transition** | | **2,000** |
| **Where Everyone Belongs** | | |
| Francis C. Hammond | | 1,000 |
| George Washington | | 1,000 |
| **Total Where Everyone Belongs** | | **2,000** |
| **Mount Vernon and John Adams Summer Language Academy** | | $ 222,834 |
| **Samuel Tucker Modified School Calendar** | | 356,332 |
| **Division-Wide Summer Learning Programs** | | 449,862 |
| **Alexandria City HS Summer Learning/Credit Recovery** | | 276,882 |
| **Extended School Year (ESY)** | | 300,656 |
| **English Learner (EL) Summer** | | 96,254 |
| **Summer Transportation** | | 236,830 |
| **Total Summer Learning** | | **$ 1,939,651** |

| School | FY 2025 Projected Student Base | FY 2025 Allocation | FY 2026 Projected Student Base | FY 2026 Allocation | Change, FY 2025 to FY 2026 |
|---|---|---|---|---|---|
| **Extended Learning/Tutoring** | | | | | |
| Charles Barrett | 494 | $ 45,016 | 472 | $ 43,331 | $ (1,685) |
| Cora Kelly | 283 | 28,451 | 312 | 27,285 | (1,165) |
| Douglas MacArthur | 557 | 35,690 | 666 | 39,766 | 4,076 |
| Ferdinand T. Day | 594 | 60,480 | 578 | 62,644 | 2,165 |
| George Mason | 303 | 42,815 | 331 | 41,404 | (1,411) |
| James K. Polk | 768 | 52,255 | 736 | 52,602 | 347 |
| Jefferson-Houston | 500 | 45,380 | 442 | 48,032 | 2,651 |
| John Adams | 724 | 43,948 | 761 | 47,602 | 3,654 |
| Lyles-Crouch | 394 | 23,916 | 354 | 21,137 | (2,780) |
| Mount Vernon | 885 | 76,265 | 921 | 80,960 | 4,695 |
| Naomi L. Brooks | 332 | 35,182 | 305 | 26,867 | (8,315) |
| Patrick Henry | 987 | 71,185 | 1,004 | 72,932 | 1,747 |
| Samuel Tucker | 724 | 47,705 | 702 | 41,915 | (5,790) |
| William Ramsay | 692 | 62,671 | 790 | 64,482 | 1,811 |
| Francis C. Hammond | 1,551 | 23,725 | 1,626 | 15,838 | (7,887) |
| George Washington | 1,408 | 26,275 | 1,454 | 34,162 | 7,887 |
| Alexandria City HS King St | 4,745 | 40,000 | 4,724 | 40,000 | - |
| **Total Extended Learning/Tutoring** | | **$ 760,960** | | **$ 760,960** | **$ (0)** |

| | |
|---|---|
| **Grand Total** | **$ 2,700,611** |

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 Step Up to Kindergarten funds

Step Up to Kindergarten: All kindergarten elementary schools on a traditional calendar receive a summer allocation. The Step Up to Kindergarten program is a one-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 2026, each Kindergarten 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 Transition/Where Everyone Belongs (WEB): The Middle School Transition program is offered at Jefferson-Houston and Patrick Henry and the Where Everyone Belongs (WEB) program is offered at Francis C. Hammond and George Washington Middle Schools. The programs provide all rising sixth graders with 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 school is allocated $1,000 to fund instructional supplies and intermittent pay.

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 2026 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 budget 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 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.

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.

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 is budgeted centrally by the Pupil Transportation Department.

**FY 2026 Proposed Budget Field Trip Allocation**

| SCHOOL | Allocation | | FY 2026 Projected K-12 Enrollment*** | | Change FY 2025 to FY 2026 | |
|---|---|---|---|---|---|---|
| | $* | as a % of total** | # | as a % of total | $ Change | % Change |
| Charles Barrett | $ 3,939 | 1.05% | 472 | 2.92% | (245) | -5.85% |
| Cora Kelly | 2,604 | 0.69% | 312 | 1.93% | 207 | 8.63% |
| Douglas MacArthur | 5,558 | 1.48% | 666 | 4.12% | 840 | 17.82% |
| Ferdinand T. Day | 4,823 | 1.29% | 578 | 3.57% | (207) | -4.12% |
| George Mason | 2,762 | 0.74% | 331 | 2.05% | 196 | 7.64% |
| James K. Polk | 6,142 | 1.64% | 736 | 4.55% | (362) | -5.57% |
| Jefferson Houston (K-Gr 5) | 2,729 | 0.73% | 327 | 2.02% | (269) | -8.98% |
| John Adams | 6,350 | 1.69% | 761 | 4.70% | 219 | 3.57% |
| Lyles-Crouch | 2,954 | 0.79% | 354 | 2.19% | (383) | -11.47% |
| Mount Vernon | 7,685 | 2.05% | 921 | 5.69% | 191 | 2.54% |
| Naomi L. Brooks | 2,545 | 0.68% | 305 | 1.89% | (266) | -9.48% |
| Patrick Henry (K-Gr 5) | 6,175 | 1.65% | 740 | 4.57% | (16) | -0.25% |
| Samuel Tucker | 5,858 | 1.56% | 702 | 4.34% | (273) | -4.46% |
| William Ramsay | 6,592 | 1.76% | 790 | 4.88% | 732 | 12.49% |
| | | | | | | |
| Jefferson Houston (Gr 6-8) | 960 | 0.26% | 115 | 0.71% | (277) | -22.39% |
| Patrick Henry (Gr 6-8) | 2,203 | 0.59% | 264 | 1.63% | 35 | 1.61% |
| Francis C. Hammond | 13,568 | 3.62% | 1,626 | 10.05% | 433 | 3.30% |
| George Washington | 12,133 | 3.24% | 1,454 | 8.99% | 209 | 1.75% |
| | | | | | | |
| AC Minnie Howard | 15,768 | 4.20% | 1,890 | 11.68% | 7,435 | 89.22% |
| AC King Street Campus | 23,652 | 6.31% | 2,834 | 17.52% | (8,199) | -25.74% |
| | | | | | | |
| AC Athletics | 240,000 | | | | - | 0.00% |
| **Total** | **$ 375,000** | | **16,178** | **100.00%** | **0** | **0.00%** |

*Allocation does not include benefits.
**Funding available for schools is the difference of the total field trip funding and the allocation for ACHS Athletics.
***Enrollment does not include pre-school and special placement students.

**Stipends**

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

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

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

**Standard School Stipends FY 2026**

| 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** |

[1]All elementary schools, except Early Childhood Center, each receive eight grade level/department chair and two student activity stipends. Early Childhood Center receives two stipends for lead teachers.
[2]Francis C. Hammond and George Washington Middle Schools each receive eight department chair and 12 student activity stipends. Jefferson-Houston receives three stipends and Patrick Henry receives two stipends to cover all grades 6-8 activities.
[3]The high school stipends are shared across all campuses of Alexandria City High School.

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 2026**

| 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 | 5,560 |
| 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%.

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

Details of athletic stipends are displayed below. For FY 2026, the athletic program will continue to expand to middle schools. Middle school athletics stipends will total $275,956 plus $150,000 to fund transportation expenses.

## Athletic Stipends FY 2026

| Athletic Stipend Title | # | Amount per Stipend[1] | Total Amount[1] |
|---|---|---|---|
| Head Baseball Coach | 1 | $ 4,790 | $ 4,790 |
| Head Basketball Coach | 2 | 4,790 | 9,580 |
| Head Varsity Cheerleader Coach | 2 | 4,790 | 9,580 |
| Head Crew Coach | 2 | 4,790 | 9,580 |
| Head Cross Country Coach | 1 | 4,790 | 4,790 |
| Head Field Hockey Coach | 1 | 4,790 | 4,790 |
| Head Football Coach | 1 | 7,310 | 7,310 |
| Head Golf Coach | 1 | 3,890 | 3,890 |
| Head Lacrosse Coach | 2 | 4,790 | 9,580 |
| Head Rugby Coach | 2 | 4,790 | 9,580 |
| Head Soccer Coach | 2 | 4,790 | 9,580 |
| Head Softball Coach | 1 | 4,790 | 4,790 |
| Head Swimming Coach | 1 | 4,790 | 4,790 |
| Head Tennis Coach (Spring) | 2 | 3,890 | 7,780 |
| Head Track Coach, Indoor (Winter) | 1 | 4,790 | 4,790 |
| Head Track Coach, Outdoor (Spring) | 1 | 4,790 | 4,790 |
| Head Volleyball Coach | 1 | 4,790 | 4,790 |
| Head Wrestling Coach | 1 | 4,790 | 4,790 |
| **Head Coach Subtotal** | **25** | | **$ 119,570** |
| Assistant Baseball Coach | 4 | $ 2,761 | $ 11,044 |
| Assistant Basketball Coach | 8 | 2,761 | 22,088 |
| Assistant Crew Coach | 10 | 2,761 | 27,610 |
| Crew Rigger | 1 | 3,102 | 3,102 |
| Assistant Varsity Cheerleader Coach | 4 | 2,761 | 11,044 |
| Assistant Varsity Cross Country | 3 | 3,452 | 10,356 |
| Assistant Football Coach | 10 | 4,143 | 41,430 |
| Assistant Field Hockey Coach | 5 | 3,452 | 17,260 |
| Assistant Golf Coach | 1 | 2,761 | 2,761 |
| Assistant Lacrosse Coach | 6 | 2,761 | 16,566 |
| Assistant Rugby Coach | 2 | 2,761 | 5,522 |
| Assistant Soccer Coach | 6 | 2,761 | 16,566 |
| Assistant Softball Coach | 4 | 2,761 | 11,044 |
| Assistant Swimming Coach | 3 | 2,761 | 8,283 |
| Assistant Tennis Coach | 2 | 2,761 | 5,522 |
| Assistant Track Coach, Indoor | 6 | 2,761 | 16,566 |
| Assistant Track Coach, Outdoor | 6 | 2,761 | 16,566 |
| Assistant Volleyball Coach | 4 | 3,452 | 13,808 |
| Assistant Wrestling Coach | 3 | 2,761 | 8,283 |
| **Assistant Coach Subtotal** | **80** | | **$ 265,421** |
| Sr. High Equipment Manager | 1 | 3,797 | 3,797 |
| Assistant Equipment Manager | 2 | 3,106 | 6,212 |
| Assistant Athletic Dir.- Administrator | 1 | 10,010 | 10,010 |
| Athletic Trainer | | | 19,089 |
| Athletic Academic Counselor | 1 | 9,289 | 9,289 |
| Game Manager | 10 | 464 | 4,640 |
| Weight Trainer Fall | 1 | 1,726 | 1,726 |
| Weight Trainer Winter | 1 | 1,382 | 1,382 |
| Weight Trainer Spring | 1 | 1,726 | 1,726 |
| Weight Trainer Summer | 1 | 2,071 | 2,071 |
| **Manager/Trainer Subtotal** | **19** | | **$ 59,942** |
| AC KSC: Study Hall Supervisor | 1 | 3,452 | 3,452 |
| AC MHC: Study Hall Supervisor | 1 | 2,417 | 2,417 |
| **Study Hall Supervisor Subtotal** | **2** | | **$ 5,869** |
| Total Salaries | | | $ 450,802 |
| **Benefits** | | | **$ 34,486** |
| **Middle School Athletics** | | | **$ 275,956** |
| Athletics Total | 126 | | $ 761,244 |

[1]All stipend amounts have been rounded to the nearest dollar and include benefits at 7.65%.
Middle school athletics total does not include transportation allocation of $150,000.

**Cost per Pupil**

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

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

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

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

There are 16,643 projected students for FY 2026. This total includes 2,329 special education and 6,375 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.

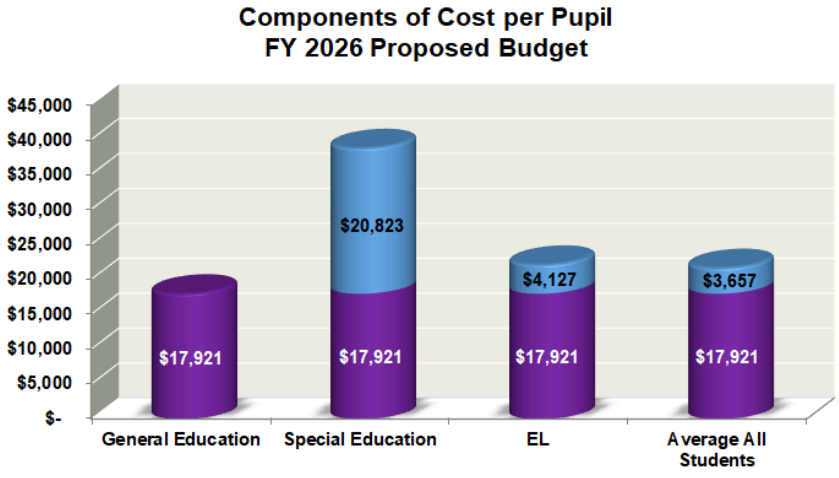
It should be noted that these costs are averages and that actual costs for students in each of these subgroups may vary significantly.

The chart below shows the various components of the cost per pupil for each of these groups. The first bar shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is $17,921, a 2.8 percent increase from the prior fiscal year and 14.3 percent increase from FY 2022 Actual cost per pupil, as shown in the table.

The second bar shows the cost of educating a special education student. The top half show the costs above the general education cost per pupil. This is a composite of the cost of general education at $17,921 plus the additional cost for special education services at $20,823. The total cost to educate a special education student is $38,744, a 4.4 percent decrease compared to the prior fiscal year and a 7.2 percent increase compared to FY 2022 Actual cost per pupil.

The third bar in the chart shows the cost of educating an EL student. The total cost of educating an EL student is $22,048, a 2.3 percent increase from the prior fiscal year and a 9.0 percent increase from FY 2022 Actual.

The fourth bar shows the average cost for all ACPS students. The average cost per student is expected to be $21,578 for FY 2026. This represents a 1.4 percent decrease from the prior fiscal year and a 10.2 percent increase from the FY 2022 Actual cost per pupil.



Note: Totals may vary due to rounding.

**ACPS Methodology**

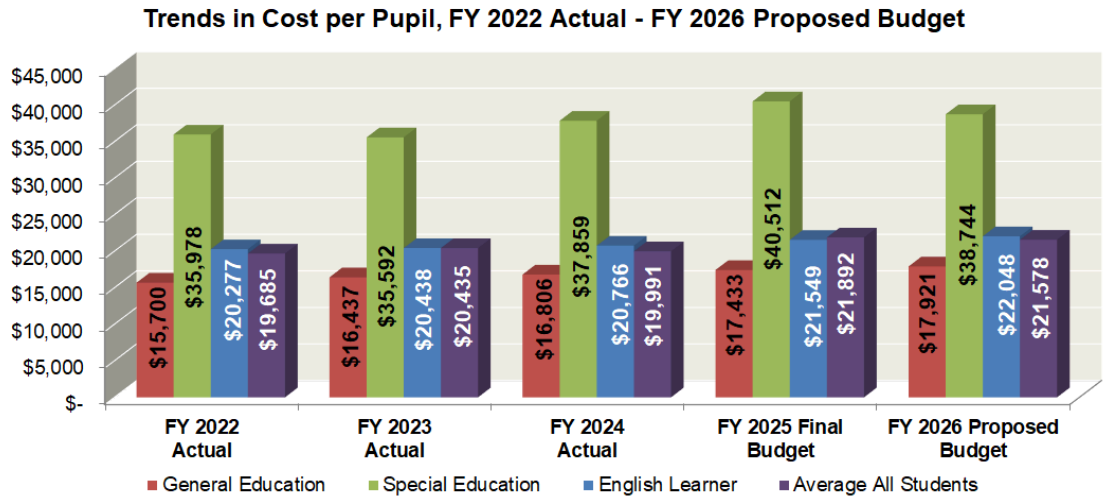
The ACPS methodology considers general operating funds and federal entitlement grants that support students in grades pre-kindergarten (PreK)-12 in relation to PreK-12 enrollment. Exclusions include the adult education and summer learning programs because these expenditures support programming for students 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 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final Budget | FY 2026 Proposed Budget | Percent Change FY 2025 to FY 2026 | Percent Change FY 2022 to FY 2026 |
|---|---|---|---|---|---|---|---|
| General Education | $ 15,700 | $ 16,437 | $ 16,806 | $ 17,433 | $ 17,921 | 2.8% | 14.3% |
| Special Education | 35,978 | 35,592 | 37,859 | 40,512 | 38,744 | -4.4% | 7.2% |
| English Learner | 20,277 | 20,438 | 20,766 | 21,549 | 22,048 | 2.3% | 9.0% |
| Average All Students | 19,685 | 20,435 | 19,991 | 21,892 | 21,578 | -1.4% | 10.2% |



ALEXANDRIA CITY PUBLIC SCHOOLS

# SECTION IV
# INFORMATION
## SCHOOLS

SCHOOLS SUMMARY
ELEMENTARY SCHOOLS SUMMARY
MIDDLE SCHOOLS SUMMARY
HIGH SCHOOL SUMMARY
ALTERNATIVE EDUCATION SUMMARY
SCHOOL-WIDE RESOURCES



# School Summary

**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 16,643, an increase compared to the prior fiscal year. For details on enrollment, please see the Information section of the Budget Book.

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

**Staffing Reports:**

The staffing reports are shown by program, position title and funding source. Reports include five fiscal years of data; FY 2022, FY 2023, FY 2024, and FY 2025 Final; FY 2025 Amended; and FY 2026 Proposed Budgets, with the variance from FY 2025 Amended to FY 2026 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 2022, FY 2023, and FY 2024 Actual expenditures, FY 2025 Final, and FY 2026 Proposed Budgets with the variance from FY 2025 to FY 2026.

The budget reports includes six character categories as explained below.

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

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

**School Improvement Plans (SIPs):**

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 on the school webpages.

- Charles Barrett: https://cb.acps.k12.va.us/about/school-improvement-plan
- Cora Kelly: https://ck.acps.k12.va.us/about/school-improvement-plan
- Douglas MacArthur: https://dm.acps.k12.va.us/about/school-improvement-plan
- Early Childhood Center: https://ecc.acps.k12.va.us/about-achs/school-improvement-plan
- Ferdinand T. Day: https://ftd.acps.k12.va.us/about/school-improvement-plan
- George Mason: https://gm.acps.k12.va.us/about/school-improvement-plan
- James K. Polk: https://jkp.acps.k12.va.us/about/school-improvement-plan
- Jefferson-Houston: https://jh.acps.k12.va.us/about/school-improvement-plan
- John Adams: https://ja.acps.k12.va.us/about-achs/school-education-plan
- Lyles-Crouch: https://lcta.acps.k12.va.us/about-achs/school-improvement-plan
- Mt. Vernon: https://mvcs.acps.k12.va.us/about/school-improvement-plan
- Naomi L. Brooks: https://nlb.acps.k12.va.us/about/school-improvement-plan
- Patrick Henry: https://ph.acps.k12.va.us/about-achs/school-improvement-plan
- Samuel W. Tucker: https://swt.acps.k12.va.us/about/school-improvement-plan
- William Ramsay: https://wr.acps.k12.va.us/about/school-improvement-plan
- Francis C. Hammond: https://fchs.acps.k12.va.us/about-achs/school-improvement
- George Washington: https://gw.acps.k12.va.us/about-achs/school-improvement-plan
- Alexandria City High School: https://achs.acps.k12.va.us/about-achs/school-improvement-plan-sip

**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 accreditation status, SOL pass percentages, and PALS pass percentages (for elementary schools) in reading and mathematics. The division's performance table on SOL pass percentage is shown in the table below.

**Student Performance Data: Alexandria City Public Schools**

| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| English | | | | | |
| All Students | 57 | 61 | 60 | 61 | TBD |
| Asian Students | 57 | 66 | 61 | 63 | TBD |
| Black Students | 53 | 57 | 56 | 58 | TBD |
| Hispanic Students | 38 | 44 | 44 | 44 | TBD |
| White Students | 83 | 87 | 84 | 83 | TBD |
| Multiple Races | NA | 78 | 77 | 77 | TBD |
| Students with Disabilities | 29 | 27 | 27 | 30 | TBD |
| Economically Disadvantaged Students | 41 | 47 | 46 | 47 | TBD |
| English Learners | 16 | 27 | 26 | 26 | TBD |
| Mathematics | | | | | |
| All Students | 40 | 49 | 53 | 55 | TBD |
| Asian Students | 44 | 49 | 59 | 56 | TBD |
| Black Students | 32 | 40 | 46 | 48 | TBD |
| Hispanic Students | 20 | 34 | 38 | 41 | TBD |
| White Students | 68 | 77 | 78 | 79 | TBD |
| Multiple Races | NA | 67 | 71 | 67 | TBD |
| Students with Disabilities | 20 | 20 | 24 | 28 | TBD |
| Economically Disadvantaged Students | 23 | 36 | 40 | 43 | TBD |
| English Learners | 10 | 23 | 29 | 33 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

# Elementary Schools Summary

**Elementary Schools Overview:**

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 8 school, one Kindergarten to grade 8 school, and one Early Childhood Center. 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<br>Alexandria, VA 22302<br>Tel: 703-824-6960<br>https://cb.acps.k12.va.us/ | Pre-K-Gr 5 | Changing Education Through the Arts (CETA)<br>Young Scholars<br>Early Childhood Special Education |
| Cora Kelly School for Math, Science & Technology | Molly McCabe | 3600 Commonwealth Avenue<br>Alexandria, VA 22305<br>Tel: 703-706-4420<br>https://ck.acps.k12.va.us/ | Pre-K-Gr 5 | Math, Science & Technology Focus<br>Young Scholars<br>Title I School<br>Early Childhood Special Education - Autism<br>City-Wide Special Education<br>Child & Family Network Center<br>Head Start* |
| Douglas MacArthur Elementary School | Penny Hairston | 1101 Janneys Lane<br>Alexandria, VA 22302<br>Tel: 703-619-8520<br>https://dm.acps.k12.va.us/ | K-Gr 5 | Responsive Classroom<br>Young Scholars<br>City-Wide Special Education |
| Early Childhood Center | Heidi A. Haggerty Wagner | 5651 Rayburn Avenue<br>Alexandria, VA 22311<br>Tel: 703-578-6822<br>https://ecc.acps.k12.va.us/ | Pre-K | Early Childhood Special Education<br>Virginia PreSchool Initiative<br>Head Start* |
| Ferdinand T. Day Elementary School | Rachael R. B. Dischner | 1701 N. Beauregard Street<br>Alexandria, VA 22311<br>https://ftd.acps.k12.va.us/ | K-Gr 5 | Science, Technology, Engineering and Math<br>Young Scholars |
| George Mason Elementary School | Christopher F. Finan | 2601 Cameron Mills Road<br>Alexandria, VA 22302<br>Tel: 703-706-4470<br>https://gm.acps.k12.va.us/ | K-Gr 5 | Science Focus<br>Young Scholars |
| James K. Polk Elementary School | Carla Price Carter | 5000 Polk Avenue<br>Alexandria, VA 22304<br>Tel: 703-461-4180<br>https://jkp.acps.k12.va.us/ | K-Gr 5 | Young Scholars<br>City-Wide Special Education Program<br>Title I School<br>House System<br>Girls On the Run<br>Mentor Program for Students |
| Jefferson-Houston School | PreeAnn Johnson, Acting Principal | 1501 Cameron Street<br>Alexandria, VA 22314<br>Tel: 703-706-4400<br>https://jh.acps.k12.va.us/ | Pre-K-Gr 8 | International Baccalaureate<br>Young Scholars<br>Title I School - Priority School<br>AVID<br>Early Childhood Special Education<br>City-Wide Special Education<br>Virginia PreSchool Initiative<br>Head Start* |

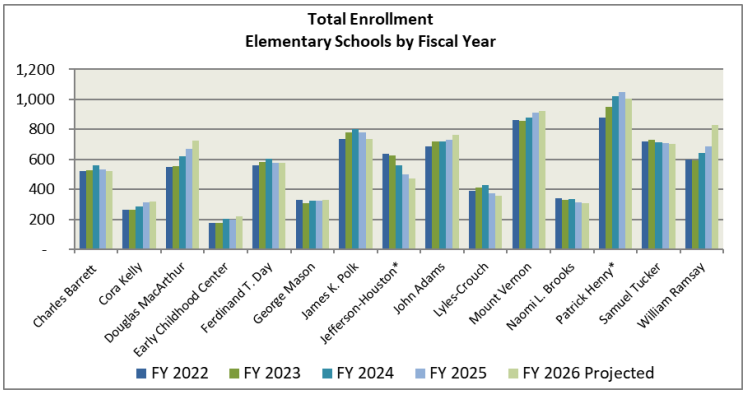
| School Name | Principal | Address and Contact | Grades Served | Major Programs |
|---|---|---|---|---|
| John Adams Elementary School | Dr. Alicia Kingcade | 5651 Rayburn Avenue<br>Alexandria, VA 22311<br>Tel: 703-824-6970<br>https://ja.acps.k12.va.us/ | K-Gr 5 | Dual Language Programs<br>Changing Education Through the Arts<br>Young Scholars<br>Guided Language Acquisition Design (GLAD)<br>Title I School<br>City-Wide Special Education |
| Lyles-Crouch Traditional Academy | Laura Burkart | 530 S. St. Asaph Street<br>Alexandria, VA 22314<br>Tel: 703-706-4430<br>https://lcta.acps.k12.va.us/ | K-Gr 5 | Core Knowledge<br>Young Scholars |
| Mount Vernon Community School | Jennifer Hamilton | 2601 Commonwealth Avenue<br>Alexandria, VA 22305<br>Tel: 703-706-4460<br>https://mvcs.acps.k12.va.us/ | K-Gr 5 | Dual Language Programs<br>Summer Language Academy<br>Young Scholars<br>City-Wide Special Education |
| Naomi L. Brooks Elementary School | Suzanne Hess | 600 Russell Road<br>Alexandria, VA 22301<br>Tel: 703-706-4440<br>https://nlb.acps.k12.va.us/ | K-Gr 5 | Habits of Mind (HOM)<br>Young Scholars |
| Patrick Henry School | Kenard Robinson | 4643 Taney Avenue<br>Alexandria, VA 22304<br>Tel: 703-461-4170<br>https://ph.acps.k12.va.us/ | K-Gr 8 | Discourse and Rigor<br>Young Scholars<br>Title I School<br>City-Wide Special Education |
| Samuel W. Tucker Elementary School | Adaarema Kelly | 435 Ferdinand Day Drive<br>Alexandria, VA 22304<br>Tel: 703-933-6300<br>https://swt.acps.k12.va.us/ | K-Gr 5 | Modified School Calendar<br>Young Scholars<br>Guided Language Acquisition Design (GLAD) |
| William Ramsay Elementary School | Michael J. Routhouska | 5700 Sanger Avenue<br>Alexandria, VA 22311<br>Tel: 703-824-6950<br>https://wr.acps.k12.va.us/ | Pre-K-Gr 5 | Guided Language Acquisition Design (GLAD)<br>Young Scholars<br>Title I School<br>City-Wide Special Education<br>Early Childhood Special Education<br>Virginia PreSchool Initiative |

* ACPS provides space and custodial services and supplies.

**Enrollment and Demographics:**

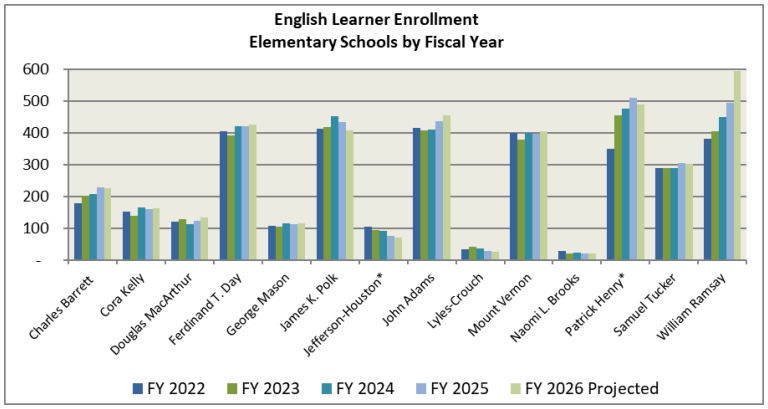
Elementary School enrollment for Pre-Kindergarten through 5th grade was 8,269 as of September 30, 2024 and is projected to increase to 8,403 next year. Pre-Kindergarten through 8th grade enrollment, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry Elementary Schools, is projected at 8,782. Elementary schools across the division have experienced varying levels of change in enrollment over the past few years, as displayed in the chart below.

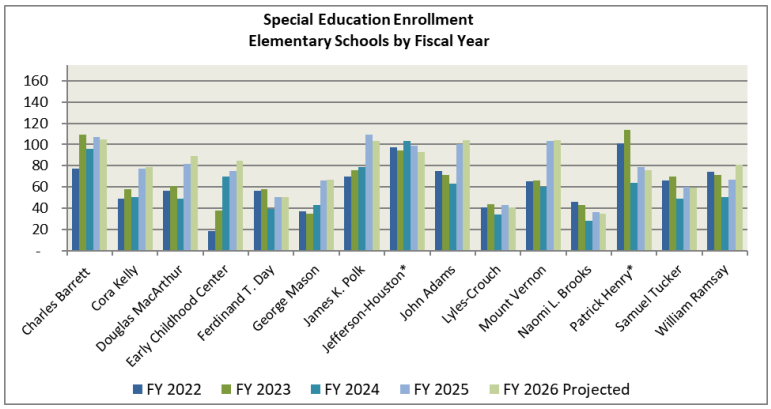
For reporting purposes, Jefferson-Houston and Patrick Henry enrollment, staffing, and budget reports presented in this section include grades 6 through 8.




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 2.4 percent to a total of 3,836. Additional information describing the EL program is located within the Information and Department sections of the budget book.

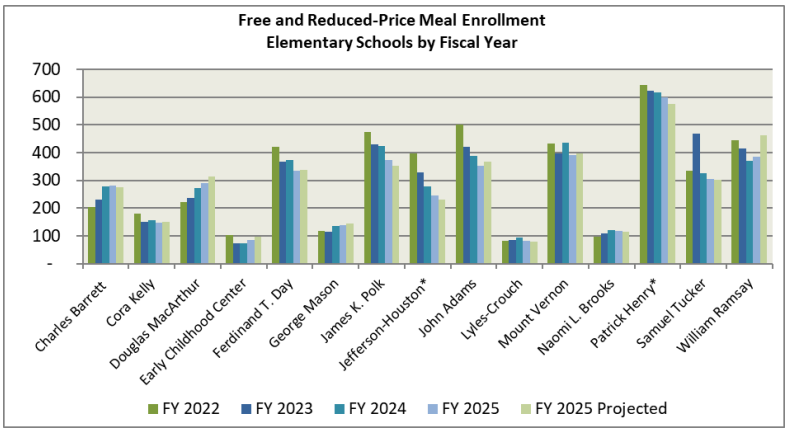





The trends of numbers of students requiring specialized instruction is shown by school in the table above.

In total, the number of students receiving specialized instruction at the elementary level is projected to increase by 1.6 percent, to a total of 1,171. 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 2026 projected number of students meeting these criteria will increase to 4,200, which includes grades 6-8 at Jefferson-Houston and Patrick Henry.




**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 2026, staffing adjustments were based on enrollment discussions and formulas to reflect the needs of the schools. Division-wide, operating funded staffing at elementary schools is projected to increase by 3.00 FTEs.

*Homeroom*: Total Operating Funded homeroom K-5 teacher and K instructional assistant I staffing is adjusted at the following schools:

- Charles Barrett (-2.00 FTE)
- Cora Kelly (-1.00 FTE)
- Douglas MacArthur (+2.00 FTE)
- Ferdinand T. Day (+2.00 FTE)
- George Mason (0.00 FTE)
- James K. Polk (-1.00 FTE)
- Jefferson-Houston (-1.00 FTE)
- John Adams (-1.00 FTE)
- Lyles-Crouch (-2.00 FTE)
- Naomi L. Brooks (-1.00 FTE)
- Mount Vernon (+1.00 FTE)
- Patrick Henry (-2.00 FTE)
- Samuel W. Tucker (-1.00 FTE)
- William Ramsay (+8.00 FTE)

Total Operating Funded homeroom and k instructional assistant I staffing will increase by 1.00 FTE compared against the prior year amended budget.

*Encore*: For FY 2026, the encore formula was adjusted based on the number of K-5 classrooms. Encore positions will remain unchanged at 68.00 FTEs, which includes art, vocal music, and health and physical education.

*Specialized Instruction*: For FY 2025, staffing will increase to 186.00 FTE teacher, instructional assistant, and accountability specialist 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 2026 this will result in a total of 96.00 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 will remain unchanged at 43.20 FTEs.

**Budget**:

*Compensation and Benefits*: Operating funded salaries for elementary schools are projected to increase to $96.74 million and benefits are projected to decrease to $34.82 million. As noted in the Financials section of the budget book, the FY 2026 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 will increase to $1.47 million for FY 2026.

**Grant Support of Elementary Schools:**

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

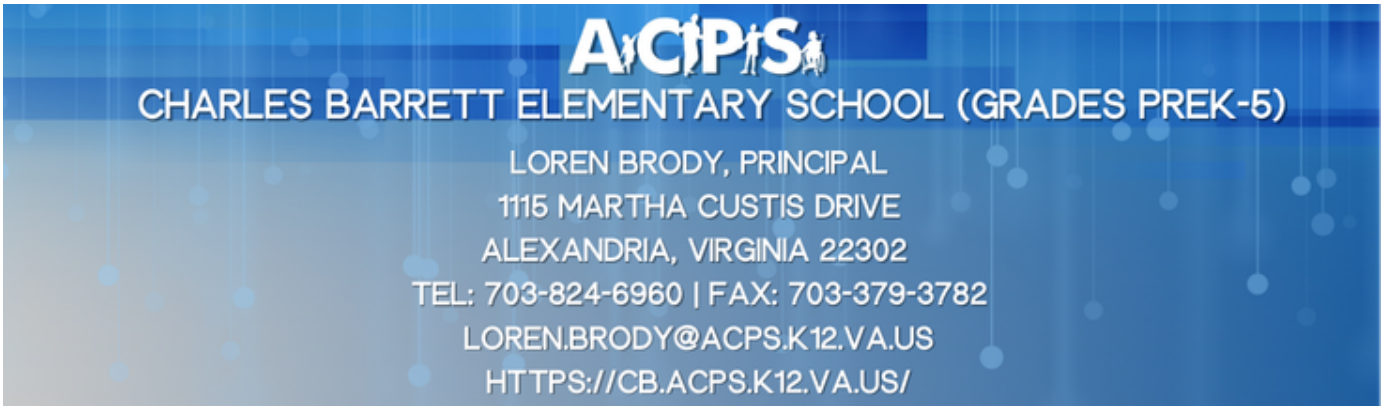
*Title I*: Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2026, Cora Kelly, Ferdinand T. Day, James K. Polk, Jefferson-Houston, John Adams, Patrick Henry, Samuel W. Tucker, 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 VPI classrooms are located at Early Childhood Center, Douglas MacAuther, Jefferson Houston, and 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.

# Charles Barrett




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. Our dynamic, research-based instructional approach is a unique blend of arts-integrated learning and language acquisition strategies, which facilitate deep learning for all students. 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 Changing Education Through the Arts (CETA) partnership with the Kennedy Center provides arts integrated professional learning opportunities for 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 $22,126 for teacher substitute, professional development, travel - mileage, course and event fees, refreshments, instructional supplies, and audiovisual supplies.

# Performance Table

**School Accreditation Status and Student Performance Data: Charles Barrett**

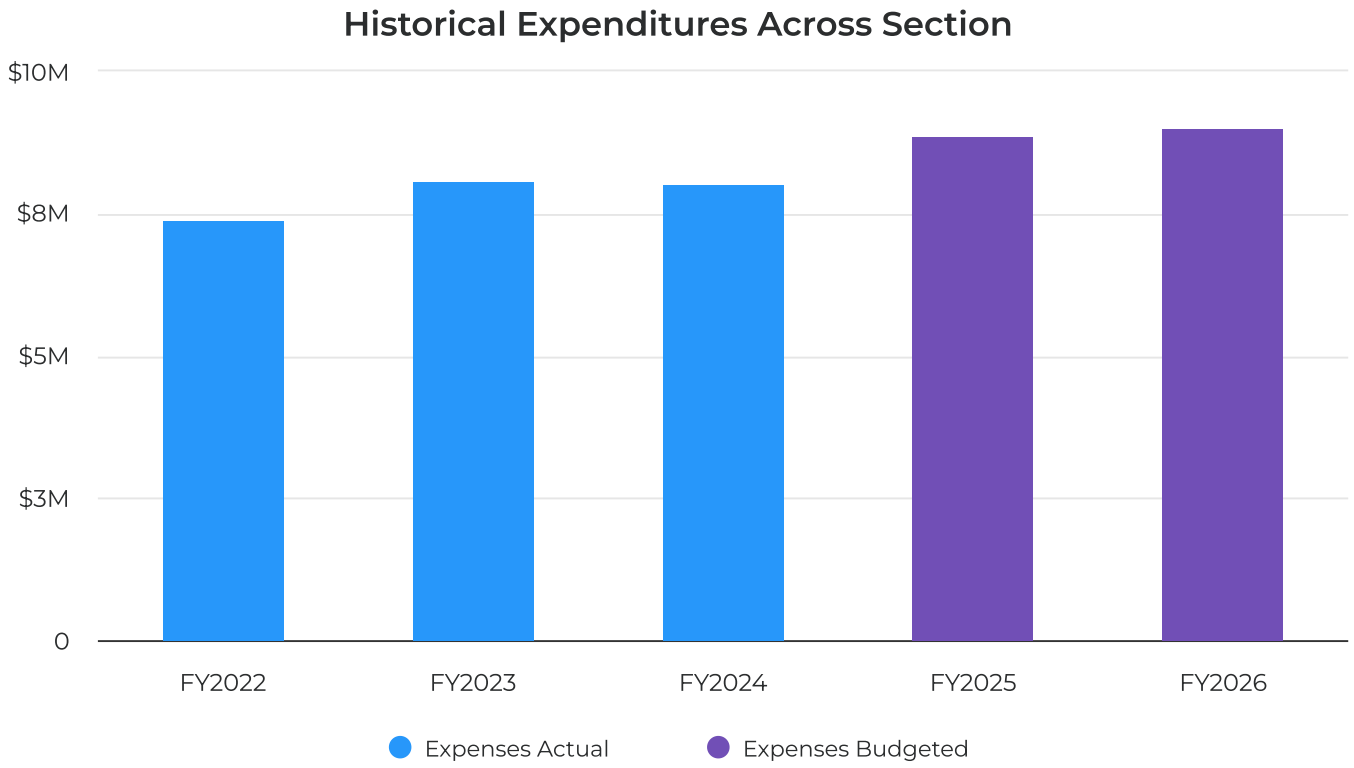
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| **English** | | | | | |
| All Students | 61 | 67 | 64 | 63 | TBD |
| Asian Students | 0 | 0 | 0 | 0 | TBD |
| Black Students | 47 | 53 | 63 | 56 | TBD |
| Hispanic Students | 35 | 33 | 33 | 31 | TBD |
| White Students | 85 | 93 | 91 | 92 | TBD |
| Multiple Races | 77 | 85 | 91 | 60 | TBD |
| Students with Disabilities | 33 | 35 | 34 | 38 | TBD |
| Economically Disadvantaged Students | 33 | 34 | 32 | 32 | TBD |
| English Learners | 17 | 26 | 25 | 22 | TBD |
| **Mathematics** | | | | | |
| All Students | 48 | 59 | 66 | 62 | TBD |
| Asian Students | 0 | 60 | 0 | 0 | TBD |
| Black Students | 26 | 35 | 56 | 31 | TBD |
| Hispanic Students | 14 | 23 | 38 | 32 | TBD |
| White Students | 76 | 90 | 92 | 94 | TBD |
| Multiple Races | 85 | 92 | 100 | 100 | TBD |
| Students with Disabilities | 22 | 37 | 48 | 31 | TBD |
| Economically Disadvantaged Students | 13 | 25 | 38 | 33 | TBD |
| English Learners | 4 | 17 | 32 | 24 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 59 | 64 | 49 | 70 | 58 |
| Kindergarten: Spring | 55 | 72 | 95 | 65 | TBD |
| Grade 1: Fall | 75 | 52 | 69 | 67 | 58 |
| Grade 1: Spring | 55 | 53 | 65 | 57 | TBD |
| Grade 2: Fall | 64 | 55 | 56 | 61 | 57 |
| Grade 2: Spring | 46 | 42 | 57 | 54 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

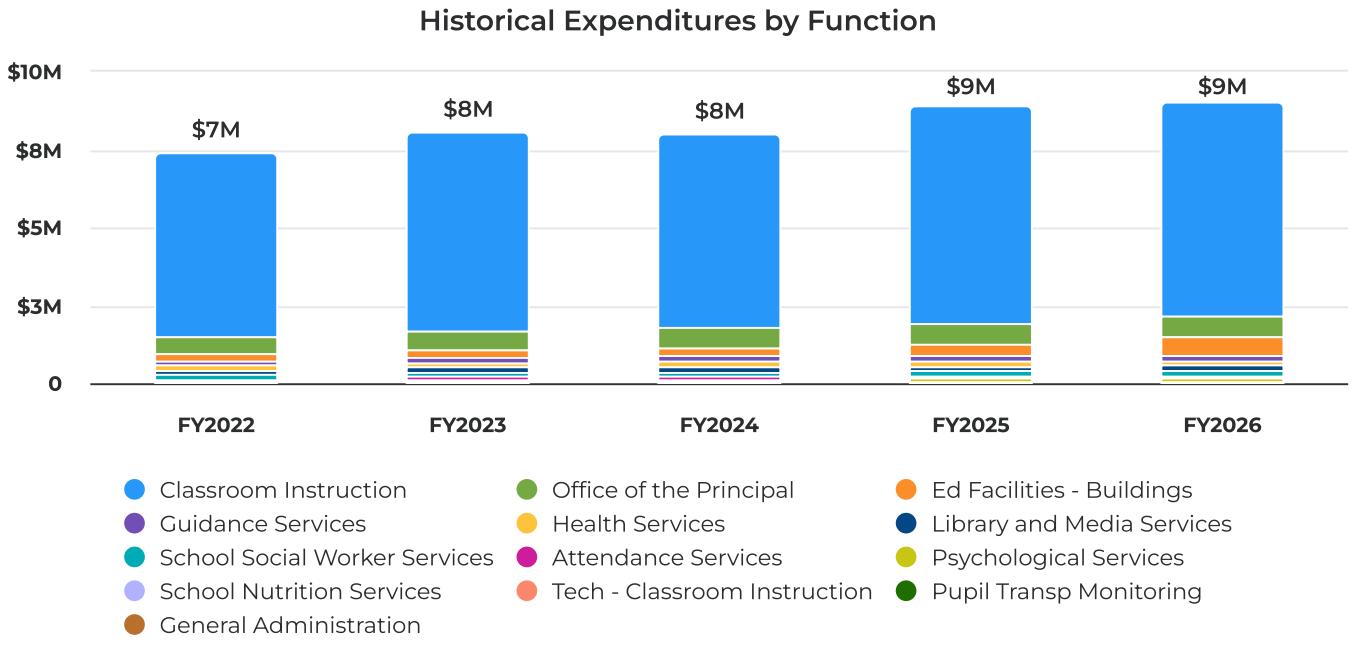
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| CHARLES BARRETT | **Classroom Instruction** | | | | | | | | |
| | Kindergarten Teacher | Operating | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | First Grade Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Second Grade Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Third Grade Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | (1.00) |
| | Fourth Grade Teacher | Operating | 3.00 | 4.00 | 3.00 | 4.00 | 4.00 | 4.00 | --- |
| | Fifth Grade Teacher | Operating | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | (1.00) |
| | ENCORE Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Student Improvement Teacher | Operating | 4.40 | 4.40 | 4.40 | 3.90 | 3.90 | 3.90 | --- |
| | Reading Specialist | Operating | | | | 0.50 | 0.50 | 0.50 | --- |
| | Advanced Academics Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrumental Music Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | EL Teacher | Operating | 4.00 | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 | --- |
| | Early Childhood SpEd Teacher | Operating | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | --- |
| | Special Education Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Instructional Assistant - II | Operating | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 1.00 | 1.00 | 1.40 | 1.40 | 1.40 | 1.40 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Facilities - Buildings** | | | | | | | | |
| | Custodian | Operating | 2.00 | 2.00 | 2.00 | 3.00 | 4.00 | 4.00 | --- |
| | Head Custodian II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 3.00 | 3.00 | --- |
| | Building Engineer I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 0.75 | 0.75 | 0.75 | 0.75 | 1.13 | 1.13 | --- |
| **CHARLES BARRETT TOTAL:** | | | **72.75** | **73.75** | **72.15** | **77.15** | **80.53** | **78.53** | **(2.00)** |

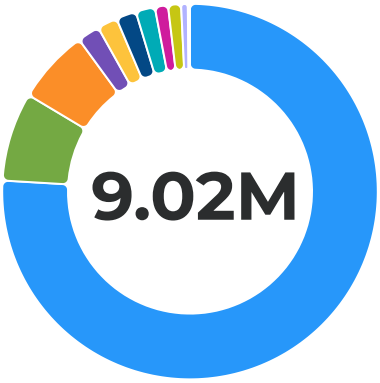
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function

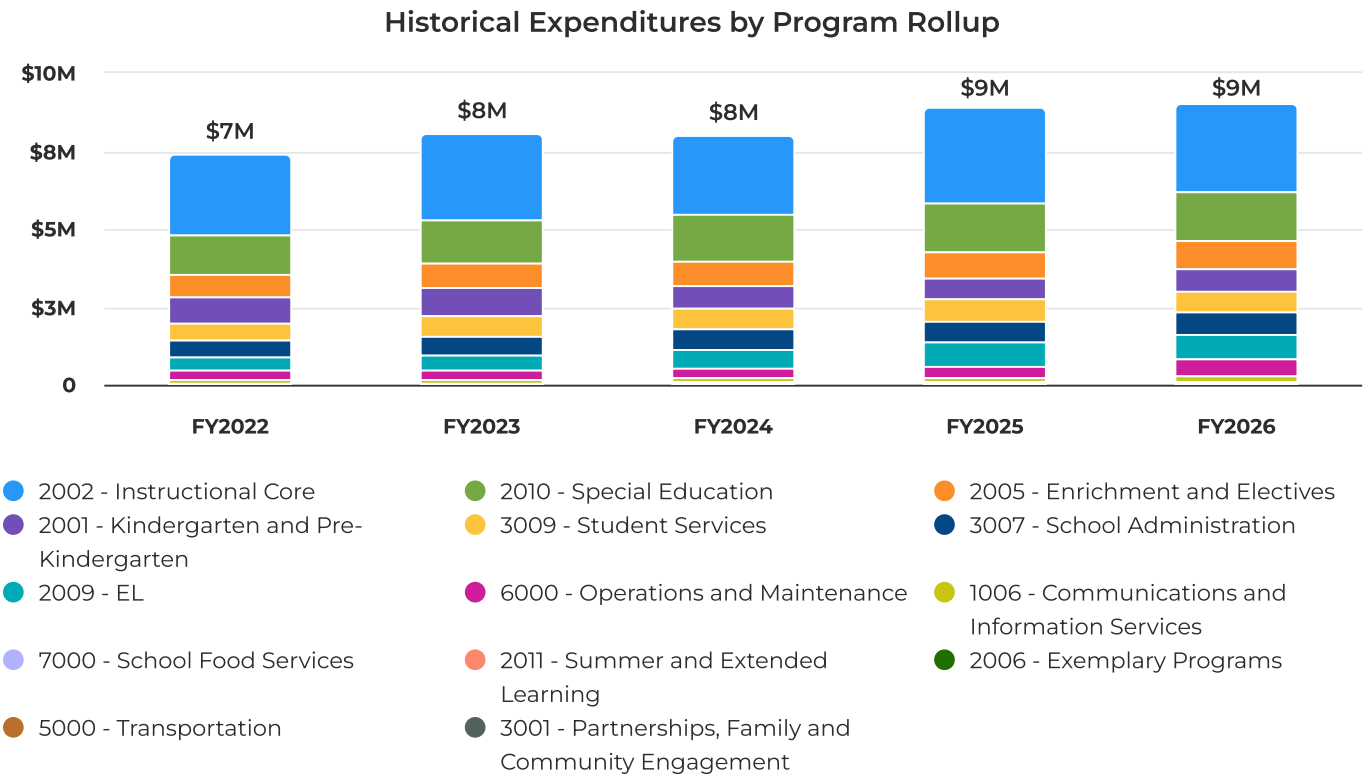



| | | |
|---|---|---|
| Classroom Instruction | **$6,849,822** | 75.94% |
| Office of the Principal | **$690,080** | 7.65% |
| Ed Facilities - Buildings | **$574,990** | 6.37% |
| Health Services | **$172,369** | 1.91% |
| Library and Media Services | **$157,170** | 1.74% |
| Guidance Services | **$156,240** | 1.73% |
| School Social Worker Services | **$148,843** | 1.65% |
| Psychological Services | **$101,927** | 1.13% |
| Attendance Services | **$100,741** | 1.12% |
| School Nutrition Services | **$51,329** | 0.57% |
| Tech - Classroom Instruction | **$13,839** | 0.15% |
| Pupil Transp Monitoring | **$2,906** | 0.03% |

## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $5,876,391 | $6,372,761 | $6,194,191 | $6,955,122 | $6,849,822 | -1.51% |
| Guidance Services | $146,251 | $150,793 | $187,255 | $192,986 | $156,240 | -19.04% |
| School Social Worker Services | $126,611 | $134,754 | $139,846 | $145,493 | $148,843 | 2.30% |
| Library and Media Services | $147,453 | $145,538 | $149,435 | $153,540 | $157,170 | 2.36% |
| Office of the Principal | $550,582 | $600,037 | $644,952 | $665,191 | $690,080 | 3.74% |
| General Administration | $5,444 | - | - | - | - | - |
| Attendance Services | $94,330 | $98,337 | $95,503 | $98,404 | $100,741 | 2.37% |
| Health Services | $153,141 | $160,668 | $165,950 | $169,873 | $172,369 | 1.47% |
| Psychological Services | - | $91,148 | $95,724 | $98,885 | $101,927 | 3.08% |
| Pupil Transp Monitoring | $3,874 | $2,612 | $3,902 | $4,844 | $2,906 | -40.01% |
| Ed Facilities - Buildings | $258,104 | $262,710 | $290,183 | $355,264 | $574,990 | 61.85% |
| School Nutrition Services | $31,788 | $39,567 | $38,096 | $37,753 | $51,329 | 35.96% |
| Tech - Classroom Instruction | $12,753 | $13,266 | $4,372 | $13,839 | $13,839 | 0.00% |
| **Total Expenditures** | **$7,406,721** | **$8,072,191** | **$8,009,409** | **$8,891,194** | **$9,020,256** | **1.45%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



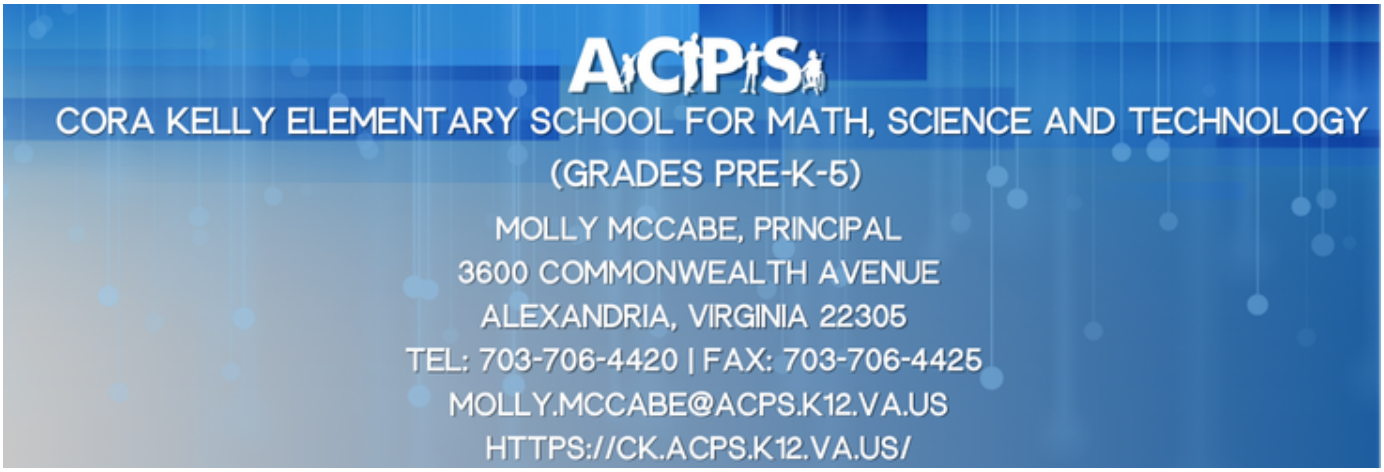

| | | |
|---|---|---|
| 2002 - Instructional Core | $2,800,860 | 31.05% |
| 2010 - Special Education | $1,592,696 | 17.66% |
| 2005 - Enrichment and Electives | $867,163 | 9.61% |
| 2009 - EL | $790,198 | 8.76% |
| 2001 - Kindergarten and Pre-Kindergarten | $748,096 | 8.29% |
| 3007 - School Administration | $690,080 | 7.65% |
| 3009 - Student Services | $680,475 | 7.54% |
| 6000 - Operations and Maintenance | $574,990 | 6.37% |
| 1006 - Communications and Information Services | $157,170 | 1.74% |
| 7000 - School Food Services | $48,066 | 0.53% |
| 2011 - Summer and Extended Learning | $45,430 | 0.50% |
| 2006 - Exemplary Programs | $22,126 | 0.25% |
| 5000 - Transportation | $2,906 | 0.03% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $3,874 | $2,612 | $3,902 | $4,844 | $2,906 | -40.01% |
| 6000 - Operations and Maintenance | $258,104 | $262,710 | $290,183 | $355,264 | $574,990 | 61.85% |
| 7000 - School Food Services | $31,716 | $34,075 | $35,078 | $36,853 | $48,066 | 30.43% |
| 2002 - Instructional Core | $2,593,527 | $2,796,690 | $2,519,812 | $3,019,410 | $2,800,860 | -7.24% |
| 2005 - Enrichment and Electives | $752,661 | $794,316 | $808,994 | $830,498 | $867,163 | 4.41% |
| 1006 - Communications and Information Services | $147,453 | $145,538 | $149,435 | $153,540 | $157,170 | 2.36% |
| 2006 - Exemplary Programs | $2,061 | $13,375 | $33,181 | $22,125 | $22,126 | 0.00% |
| 3007 - School Administration | $556,026 | $600,037 | $644,952 | $665,191 | $690,080 | 3.74% |
| 3009 - Student Services | $520,502 | $635,849 | $684,326 | $705,996 | $680,475 | -3.61% |
| 2010 - Special Education | $1,239,589 | $1,371,661 | $1,492,889 | $1,579,209 | $1,592,696 | 0.85% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2009 - EL | $427,283 | $500,551 | $621,426 | $752,765 | $790,198 | 4.97% |
| 3001 - Partnerships, Family and Community Engagement | $72 | - | $114 | - | - | - |
| 2011 - Summer and Extended Learning | $18,041 | $12,896 | $27,979 | $47,114 | $45,430 | -3.57% |
| 2001 - Kindergarten and Pre-Kindergarten | $855,812 | $901,880 | $697,138 | $718,385 | $748,096 | 4.14% |
| **Total Expenditures** | **$7,406,721** | **$8,072,191** | **$8,009,409** | **$8,891,194** | **$9,020,256** | **1.45%** |

# Cora Kelly




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

Exemplary Program:

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

AVID Elementary is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Elementary (AE) model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking about thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School wide model. Like AVID Secondary, AVID Elementary Essentials focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget for FY 2026.

# Performance Table

**School Accreditation Status and Student Performance Data: Cora Kelly**

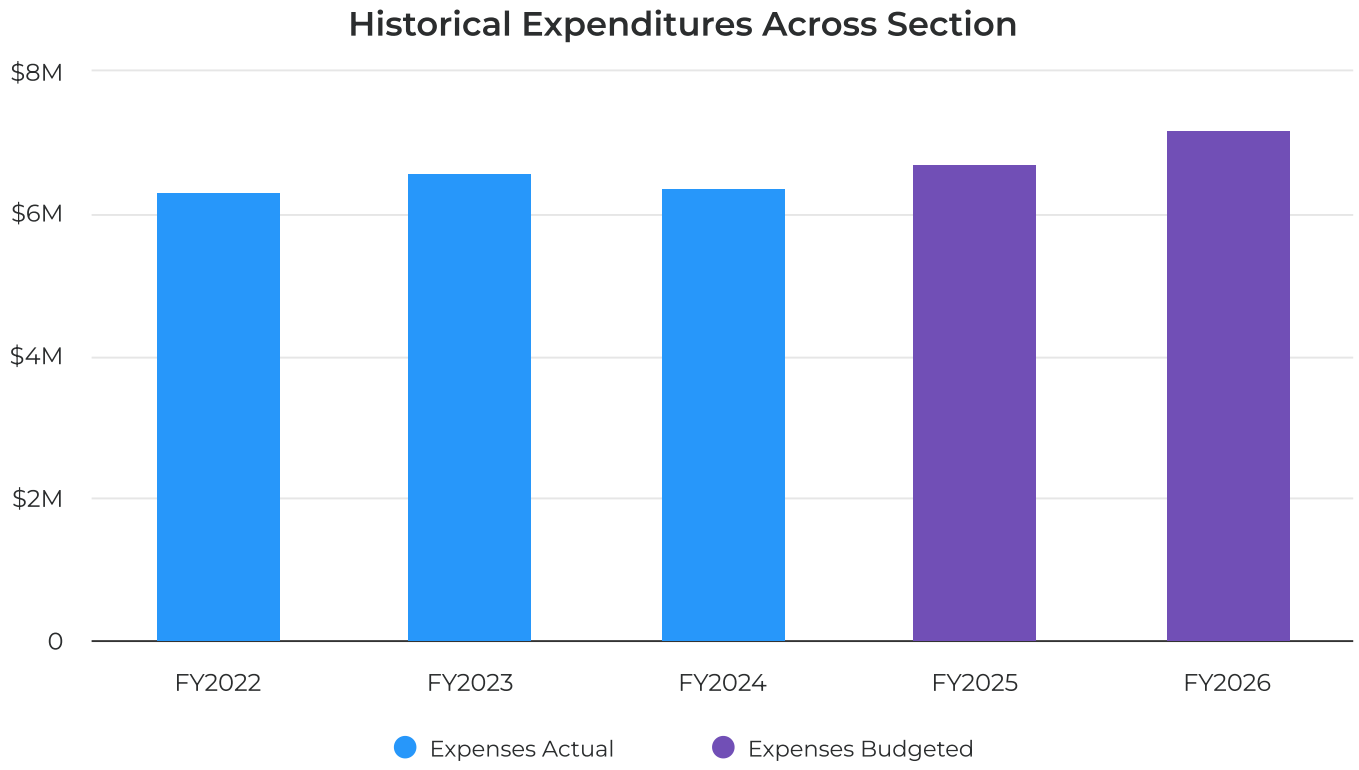
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| **English** | | | | | |
| All Students | 34 | 47 | 50 | 50 | TBD |
| Asian Students | < | < | < | < | TBD |
| Black Students | 33 | 56 | 47 | 53 | TBD |
| Hispanic Students | 27 | 39 | 44 | 43 | TBD |
| White Students | 73 | 87 | 84 | 78 | TBD |
| Multiple Races | - | 0 | 0 | < | TBD |
| Students with Disabilities | 4 | 13 | 14 | 28 | TBD |
| Economically Disadvantaged Students | 26 | 40 | 48 | 44 | TBD |
| English Learners | 11 | 27 | 33 | 28 | TBD |
| **Mathematics** | | | | | |
| All Students | 22 | 46 | 56 | 57 | TBD |
| Asian Students | < | < | < | < | TBD |
| Black Students | 20 | 41 | 47 | 33 | TBD |
| Hispanic Students | 13 | 41 | 52 | 54 | TBD |
| White Students | 71 | 80 | 84 | 78 | TBD |
| Multiple Races | - | 0 | 0 | < | TBD |
| Students with Disabilities | 4 | 22 | 28 | 41 | TBD |
| Economically Disadvantaged Students | 15 | 43 | 49 | 54 | TBD |
| English Learners | 7 | 33 | 43 | 43 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 46 | 32 | 59 | 63 | 53 |
| Kindergarten: Spring | 34 | 54 | 97 | 82 | TBD |
| Grade 1: Fall | 54 | 44 | 34 | 88 | 63 |
| Grade 1: Spring | 34 | 45 | 57 | 90 | TBD |
| Grade 2: Fall | 47 | 39 | 43 | 54 | 69 |
| Grade 2: Spring | 36 | 41 | 56 | 56 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

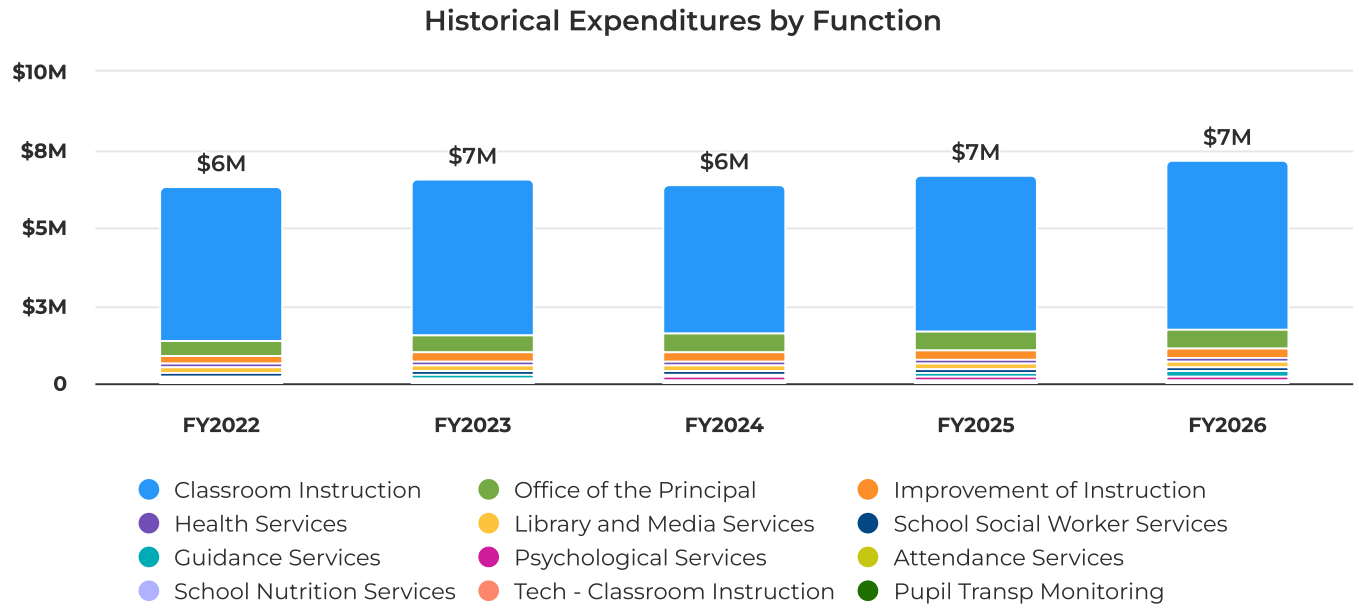
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| CORA KELLY | **Classroom Instruction** | | | | | | | | |
| | Kindergarten Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) |
| | First Grade Teacher | Operating | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | (1.00) |
| | Second Grade Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 1.00 |
| | Third Grade Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Fourth Grade Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Fifth Grade Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 1.00 |
| | ENCORE Teacher | Operating | 4.00 | 4.00 | 4.00 | 2.90 | 2.90 | 2.90 | --- |
| | Student Improvement Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Mathematics Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Advanced Academics Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrumental Music Teacher | Operating | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 | --- |
| | EL Teacher | Operating | 6.00 | 6.00 | 6.00 | 5.00 | 5.00 | 5.00 | --- |
| | Early Childhood SpEd Teacher | Operating | 1.00 | 1.00 | 1.00 | 2.00 | 3.00 | 3.00 | --- |
| | Special Education Teacher | Operating | 8.00 | 8.00 | 7.00 | 5.00 | 6.00 | 6.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) |
| | Instructional Assistant - II | Operating | 14.00 | 14.00 | 14.00 | 10.00 | 12.00 | 12.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | --- |
| | Teacher Specialist (10) | Operating | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | --- |
| | Instructional Coach | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Family Liaison | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | --- |
| **CORA KELLY TOTAL:** | | | **68.98** | **68.98** | **67.98** | **61.38** | **65.38** | **64.38** | **(1.00)** |

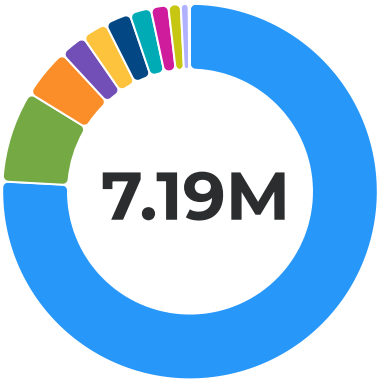
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function

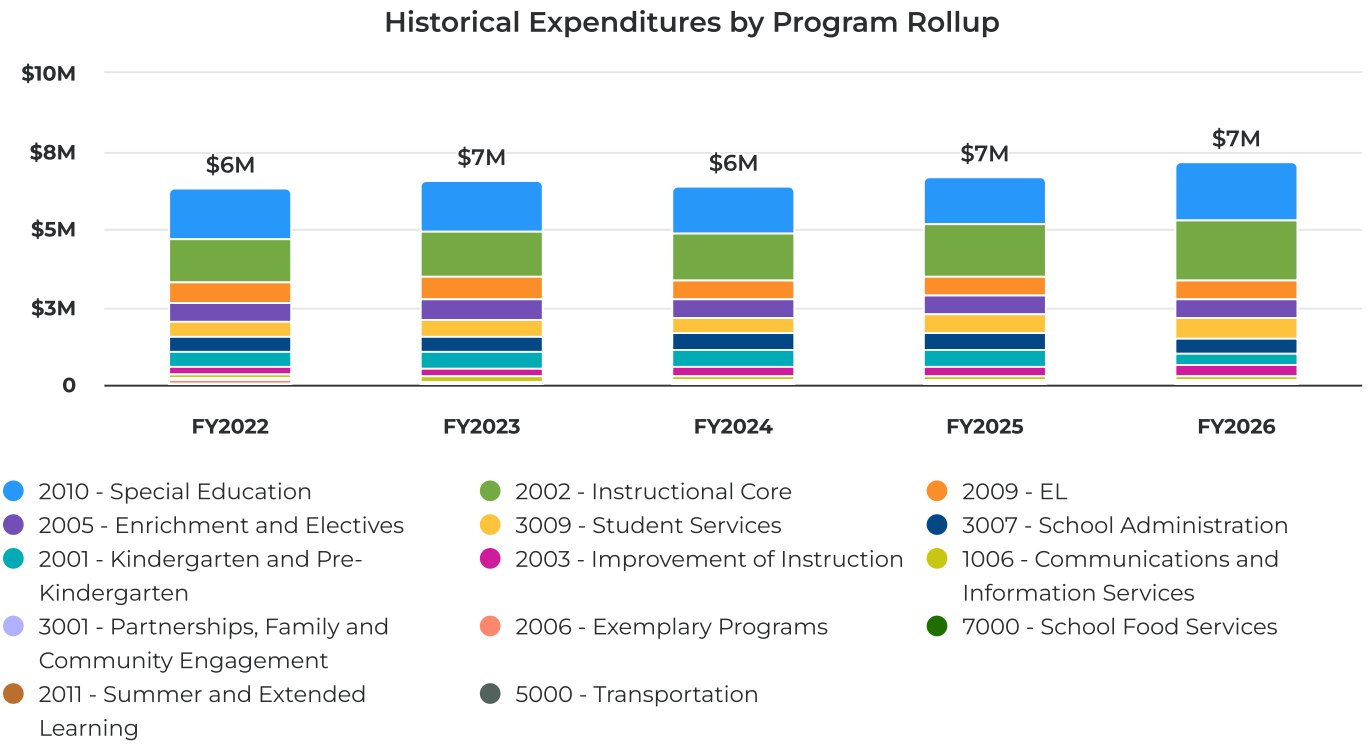



| | | | |
|---|---|---|---|
| Classroom Instruction | **$5,452,644** | 75.87% |
| Office of the Principal | **$568,384** | 7.91% |
| Improvement of Instruction | **$310,175** | 4.32% |
| Health Services | **$162,490** | 2.26% |
| Library and Media Services | **$159,874** | 2.22% |
| Guidance Services | **$158,851** | 2.21% |
| School Social Worker Services | **$132,506** | 1.84% |
| Psychological Services | **$108,663** | 1.51% |
| Attendance Services | **$76,638** | 1.07% |
| School Nutrition Services | **$48,686** | 0.68% |
| Tech - Classroom Instruction | **$4,800** | 0.07% |
| Pupil Transp Monitoring | **$2,906** | 0.04% |

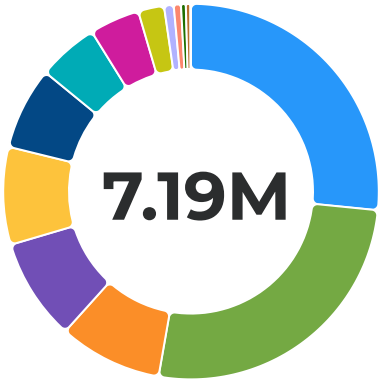
## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $4,906,696 | $4,998,823 | $4,741,609 | $5,006,388 | $5,452,644 | 8.91% |
| Guidance Services | $97,904 | $104,460 | $72,239 | $113,686 | $158,851 | 39.73% |
| School Social Worker Services | $114,554 | $121,334 | $127,182 | $131,724 | $132,506 | 0.59% |
| Improvement of Instruction | $247,497 | $276,035 | $296,340 | $303,933 | $310,175 | 2.05% |
| Library and Media Services | $135,644 | $145,528 | $150,658 | $156,051 | $159,874 | 2.45% |
| Office of the Principal | $482,181 | $577,546 | $588,037 | $606,255 | $568,384 | -6.25% |
| Attendance Services | $82,589 | $69,163 | $71,953 | $74,358 | $76,638 | 3.07% |
| Health Services | $143,998 | $150,138 | $153,949 | $158,955 | $162,490 | 2.22% |
| Psychological Services | $45,456 | $85,565 | $99,231 | $104,403 | $108,663 | 4.08% |
| Pupil Transp Monitoring | $4,836 | $2,907 | $3,474 | $2,906 | $2,906 | 0.00% |
| School Nutrition Services | $39,336 | $44,225 | $46,899 | $47,414 | $48,686 | 2.68% |
| Tech - Classroom Instruction | - | $2,887 | $5,563 | $4,800 | $4,800 | 0.00% |
| **Total Expenditures** | **$6,300,691** | **$6,578,610** | **$6,357,134** | **$6,710,873** | **$7,186,617** | **7.09%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



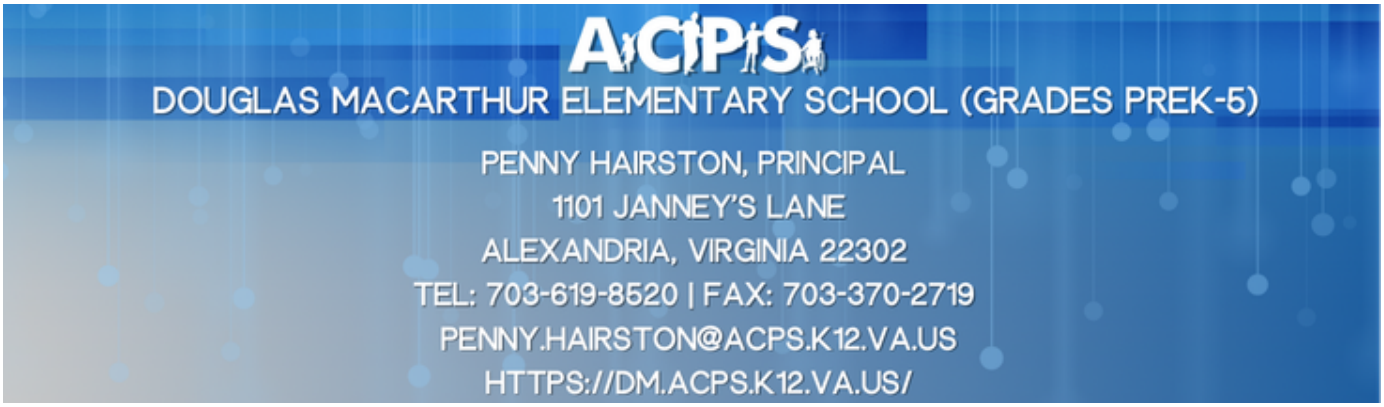

| | | | |
|---|---|---|---|
| 2010 - Special Education | **$1,910,628** | 26.59% |
| 2002 - Instructional Core | **$1,882,235** | 26.19% |
| 3009 - Student Services | **$639,148** | 8.89% |
| 2009 - EL | **$630,200** | 8.77% |
| 2005 - Enrichment and Electives | **$603,943** | 8.40% |
| 3007 - School Administration | **$508,736** | 7.08% |
| 2001 - Kindergarten and Pre-Kindergarten | **$376,572** | 5.24% |
| 2003 - Improvement of Instruction | **$310,175** | 4.32% |
| 1006 - Communications and Information Services | **$159,874** | 2.22% |
| 3001 - Partnerships, Family and Community Engagement | **$59,648** | 0.83% |
| 7000 - School Food Services | **$44,186** | 0.61% |
| 2006 - Exemplary Programs | **$29,800** | 0.41% |
| 2011 - Summer and Extended Learning | **$28,566** | 0.40% |
| 5000 - Transportation | **$2,906** | 0.04% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $4,836 | $2,907 | $3,474 | $2,906 | $2,906 | 0.00% |
| 7000 - School Food Services | $34,765 | $39,625 | $42,871 | $42,914 | $44,186 | 2.96% |
| 2002 - Instructional Core | $1,381,193 | $1,466,752 | $1,552,841 | $1,716,128 | $1,882,235 | 9.68% |
| 2005 - Enrichment and Electives | $584,616 | $653,365 | $579,894 | $579,243 | $603,943 | 4.26% |
| 1006 - Communications and Information Services | $135,644 | $145,528 | $150,658 | $156,051 | $159,874 | 2.45% |
| 2006 - Exemplary Programs | $130,945 | $20,122 | $36,720 | $29,800 | $29,800 | 0.00% |
| 2003 - Improvement of Instruction | $247,497 | $276,035 | $296,340 | $303,933 | $310,175 | 2.05% |
| 3007 - School Administration | $446,500 | $527,667 | $537,370 | $553,904 | $508,736 | -8.15% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 3009 - Student Services | $484,501 | $530,660 | $524,554 | $583,126 | $639,148 | 9.61% |
| 2010 - Special Education | $1,625,713 | $1,627,298 | $1,450,434 | $1,517,608 | $1,910,628 | 25.90% |
| 2009 - EL | $665,467 | $709,829 | $587,861 | $613,255 | $630,200 | 2.76% |
| 3001 - Partnerships, Family and Community Engagement | $35,681 | $49,878 | $50,667 | $52,351 | $59,648 | 13.94% |
| 2011 - Summer and Extended Learning | $27,710 | $32,942 | $31,920 | $30,141 | $28,566 | -5.23% |
| 2001 - Kindergarten and Pre-Kindergarten | $495,624 | $496,002 | $511,530 | $529,513 | $376,572 | -28.88% |
| **Total Expenditures** | **$6,300,691** | **$6,578,610** | **$6,357,134** | **$6,710,873** | **$7,186,617** | **7.09%** |

# Douglas MacArthur




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.

# Performance Table

**School Accreditation Status and Student Performance Data: Douglas MacArthur**

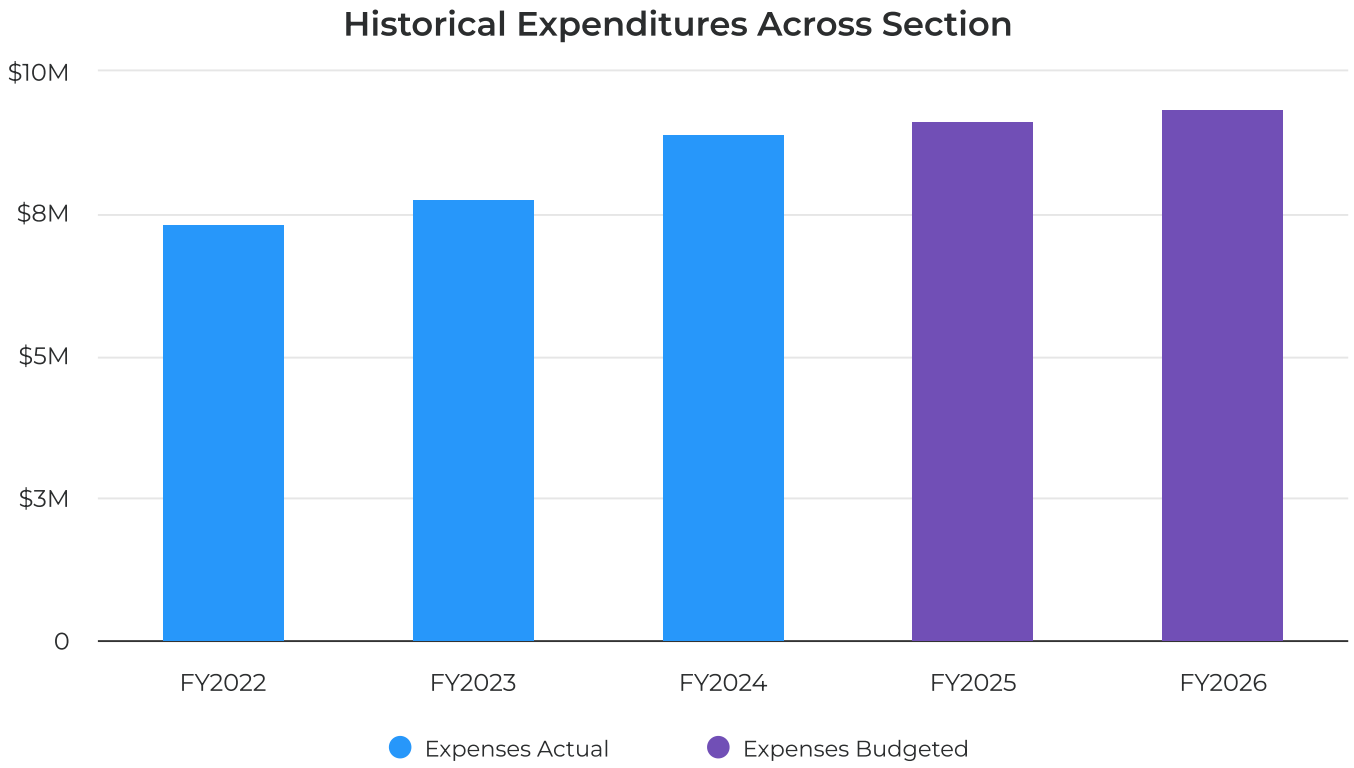
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| **English** | | | | | |
| All Students | 63 | 78 | 73 | 76 | TBD |
| Asian Students | 71 | 85 | 76 | 73 | TBD |
| Black Students | 44 | 58 | 51 | 57 | TBD |
| Hispanic Students | 25 | 65 | 59 | 66 | TBD |
| White Students | 86 | 92 | 91 | 88 | TBD |
| Multiple Races | 100 | 94 | 79 | 88 | TBD |
| Students with Disabilities | 20 | 19 | 35 | 23 | TBD |
| Economically Disadvantaged Students | 30 | 61 | 52 | 54 | TBD |
| English Learners | 17 | 51 | 36 | 41 | TBD |
| **Mathematics** | | | | | |
| All Students | 51 | 70 | 70 | 75 | TBD |
| Asian Students | 43 | 64 | 76 | 73 | TBD |
| Black Students | 25 | 47 | 47 | 61 | TBD |
| Hispanic Students | 25 | 55 | 55 | 61 | TBD |
| White Students | 71 | 87 | 89 | 89 | TBD |
| Multiple Races | 75 | 89 | 86 | 88 | TBD |
| Students with Disabilities | 10 | 15 | 32 | 37 | TBD |
| Economically Disadvantaged Students | 14 | 50 | 50 | 52 | TBD |
| English Learners | 11 | 36 | 32 | 44 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 85 | 79 | 86 | 90 | 76 |
| Kindergarten: Spring | 81 | 82 | 90 | 92 | TBD |
| Grade 1: Fall | 76 | 76 | 84 | 83 | 83 |
| Grade 1: Spring | 46 | 83 | 79 | 86 | TBD |
| Grade 2: Fall | 78 | 54 | 84 | 79 | 77 |
| Grade 2: Spring | 66 | 63 | 85 | 77 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

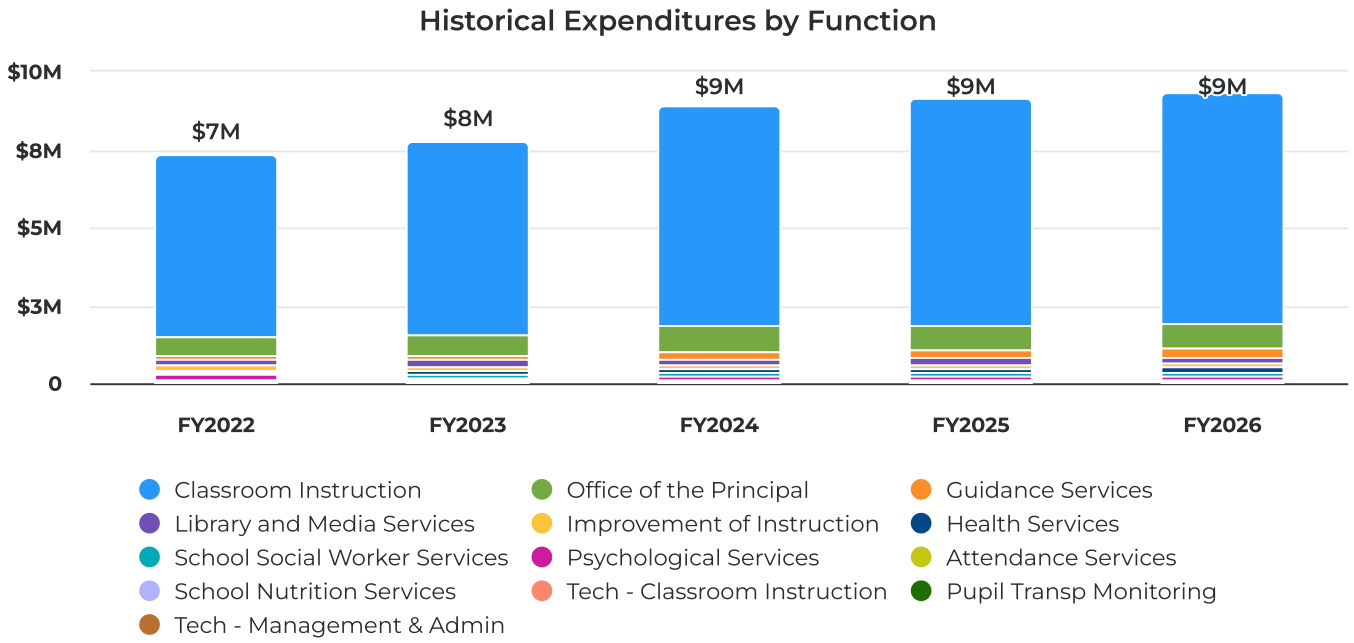
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| DOUGLAS MACARTHUR | **Classroom Instruction** | | | | | | | | |
| | Pre-School Teacher | Grants | | | | 4.00 | 4.00 | 4.00 | --- |
| | Kindergarten Teacher | Operating | 6.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | --- |
| | First Grade Teacher | Operating | 4.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | --- |
| | Second Grade Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 6.00 | 2.00 |
| | Third Grade Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Fourth Grade Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Fifth Grade Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | ENCORE Teacher | Operating | 4.00 | 4.00 | 4.00 | 5.00 | 5.00 | 5.20 | 0.20 |
| | Student Improvement Teacher | Operating | | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | --- |
| | Advanced Academics Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Instrumental Music Teacher | Operating | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Early Childhood SpEd Teacher | Operating | | | | 2.00 | 2.00 | 2.00 | --- |
| | Special Education Teacher | Operating | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | --- |
| | Teacher Specialist (10) | Operating | 2.00 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | --- |
| | Instrcnl Asst I - Preschool | Grants | | | | 4.00 | 4.00 | 4.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 6.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | --- |
| | Instructional Assistant - II | Operating | 2.00 | 6.00 | 6.00 | 8.00 | 8.00 | 8.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 1.60 | 2.00 | 2.20 | 2.00 | 2.00 | 2.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 | 0.20 |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Support Specialist I - 12 | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Clinic Assistant | Operating | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 | 0.20 |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | --- |
| **DOUGLAS MACARTHUR TOTAL:** | | | **68.00** | **72.40** | **73.60** | **85.40** | **85.40** | **88.00** | **2.60** |

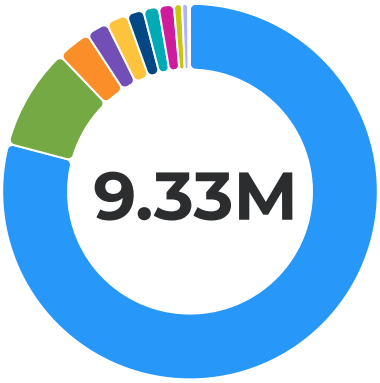
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function

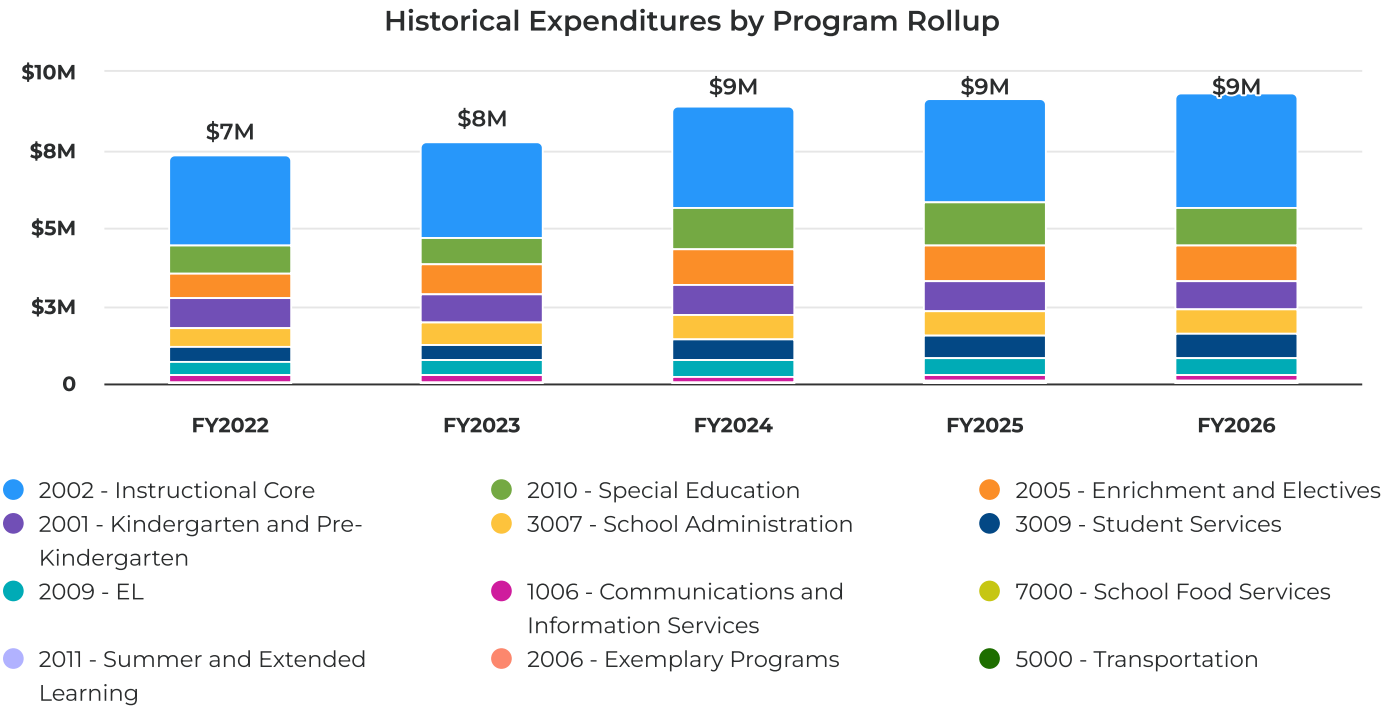



| | | |
|---|---|---|
| Classroom Instruction | $7,377,857 | 79.12% |
| Office of the Principal | $815,135 | 8.74% |
| Guidance Services | $272,722 | 2.92% |
| Library and Media Services | $176,113 | 1.89% |
| Health Services | $171,695 | 1.84% |
| Improvement of Instruction | $137,038 | 1.47% |
| Psychological Services | $125,284 | 1.34% |
| School Social Worker Services | $120,892 | 1.30% |
| Attendance Services | $65,424 | 0.70% |
| School Nutrition Services | $46,805 | 0.50% |
| Tech - Classroom Instruction | $10,250 | 0.11% |
| Pupil Transp Monitoring | $4,844 | 0.05% |
| Tech - Management & Admin | $1,000 | 0.01% |

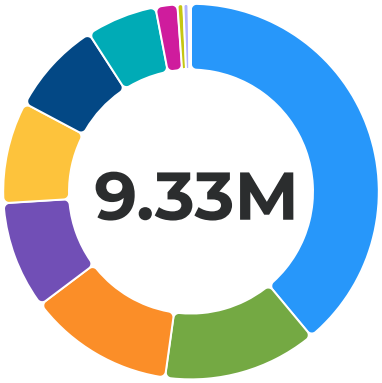
### Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $5,800,965 | $6,187,713 | $7,064,217 | $7,263,552 | $7,377,857 | 1.57% |
| Guidance Services | $131,037 | $136,161 | $261,488 | $266,230 | $272,722 | 2.44% |
| School Social Worker Services | $102,985 | $108,113 | $112,376 | $116,383 | $120,892 | 3.87% |
| Improvement of Instruction | $176,201 | $125,653 | $131,223 | $117,521 | $137,038 | 16.61% |
| Library and Media Services | $193,501 | $204,655 | $165,193 | $185,061 | $176,113 | -4.84% |
| Office of the Principal | $615,953 | $676,508 | $801,856 | $787,735 | $815,135 | 3.48% |
| Attendance Services | $68,069 | $58,436 | $63,197 | $63,208 | $65,424 | 3.51% |
| Health Services | $31,477 | $156,814 | $154,383 | $159,852 | $171,695 | 7.41% |
| Psychological Services | $133,611 | $54,372 | $102,981 | $104,082 | $125,284 | 20.37% |
| Pupil Transp Monitoring | $8,738 | $3,876 | $5,813 | $4,844 | $4,844 | 0.00% |
| School Nutrition Services | $40,726 | $44,571 | $37,343 | $46,636 | $46,805 | 0.36% |
| Tech - Classroom Instruction | $20,347 | $3,772 | $17,479 | $15,250 | $10,250 | -32.79% |
| Tech - Management & Admin | $910 | $1,097 | $519 | $1,000 | $1,000 | 0.00% |
| **Total Expenditures** | **$7,324,521** | **$7,761,741** | **$8,918,068** | **$9,131,354** | **$9,325,059** | **2.12%** |

## Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



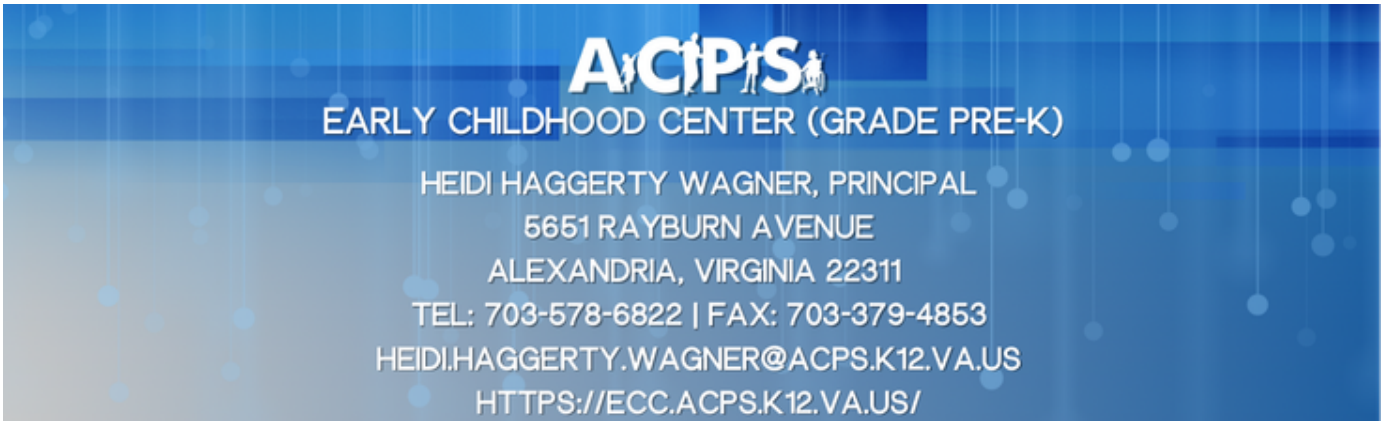

| | | | |
|---|---|---|---|
| 2002 - Instructional Core | **$3,632,441** | 38.95% |
| 2010 - Special Education | **$1,235,973** | 13.25% |
| 2005 - Enrichment and Electives | **$1,169,095** | 12.54% |
| 2001 - Kindergarten and Pre-Kindergarten | **$864,910** | 9.28% |
| 3007 - School Administration | **$816,135** | 8.75% |
| 3009 - Student Services | **$756,017** | 8.11% |
| 2009 - EL | **$567,454** | 6.09% |
| 1006 - Communications and Information Services | **$176,113** | 1.89% |
| 7000 - School Food Services | **$46,805** | 0.50% |
| 2011 - Summer and Extended Learning | **$42,272** | 0.45% |
| 2006 - Exemplary Programs | **$13,000** | 0.14% |
| 5000 - Transportation | **$4,844** | 0.05% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $8,738 | $3,876 | $5,813 | $4,844 | $4,844 | 0.00% |
| 7000 - School Food Services | $40,726 | $44,571 | $37,343 | $46,636 | $46,805 | 0.36% |
| 2002 - Instructional Core | $2,890,685 | $3,033,739 | $3,270,604 | $3,292,396 | $3,632,441 | 10.33% |
| 2005 - Enrichment and Electives | $789,447 | $973,032 | $1,132,214 | $1,120,015 | $1,169,095 | 4.38% |
| 1006 - Communications and Information Services | $193,501 | $204,655 | $165,193 | $185,061 | $176,113 | -4.84% |
| 2006 - Exemplary Programs | $7,980 | $6,500 | $5,000 | $13,000 | $13,000 | 0.00% |
| 3007 - School Administration | $616,863 | $677,604 | $802,375 | $788,735 | $816,135 | 3.47% |
| 3009 - Student Services | $467,180 | $513,896 | $694,425 | $709,755 | $756,017 | 6.52% |
| 2010 - Special Education | $849,654 | $853,394 | $1,303,798 | $1,408,219 | $1,235,973 | -12.23% |
| 2009 - EL | $426,567 | $489,221 | $519,243 | $544,690 | $567,454 | 4.18% |
| 2011 - Summer and Extended Learning | $30,772 | $24,705 | $25,913 | $38,196 | $42,272 | 10.67% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2001 - Kindergarten and Pre-Kindergarten | $1,002,408 | $936,547 | $956,147 | $979,807 | $864,910 | -11.73% |
| **Total Expenditures** | **$7,324,521** | **$7,761,741** | **$8,918,068** | **$9,131,354** | **$9,325,059** | **2.12%** |

# Early Childhood Center




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.

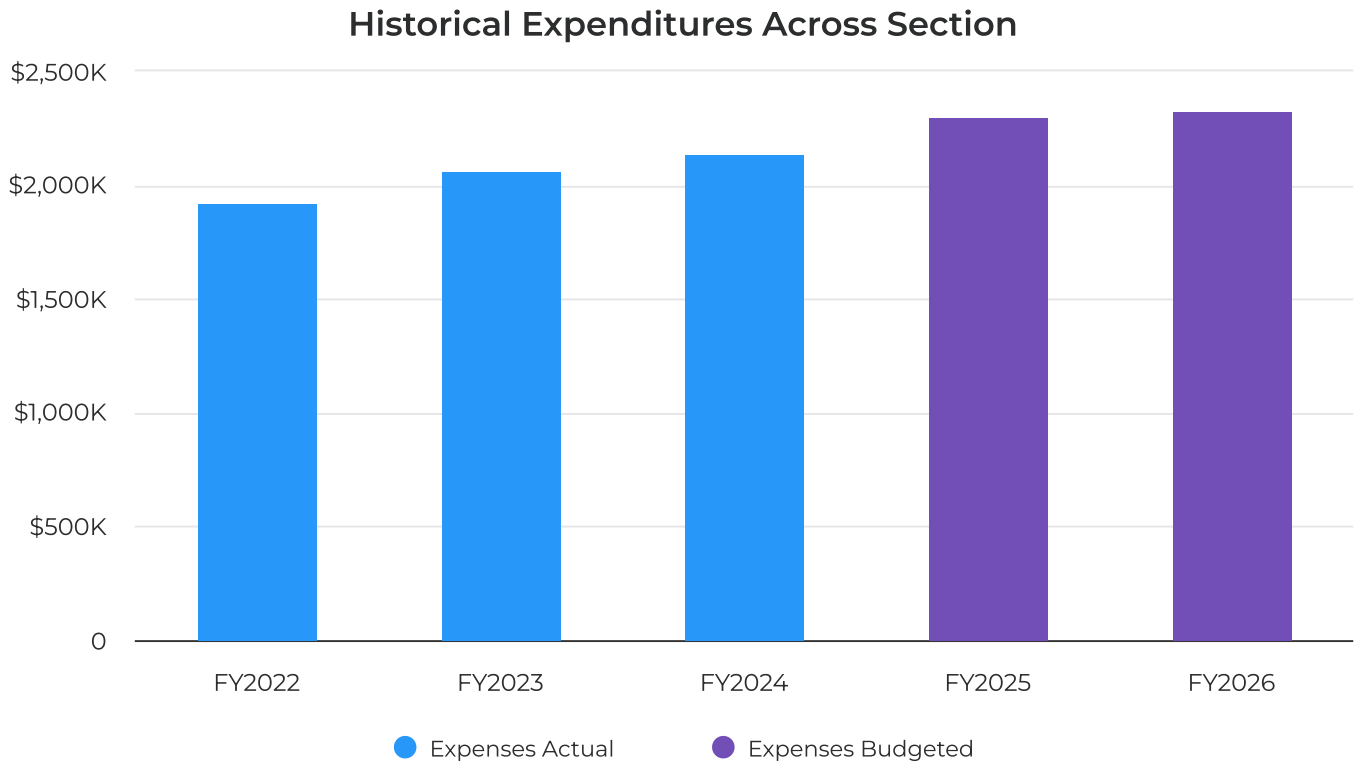
Early Childhood Center's core values are relationships, equity, teamwork, inclusion, and empowerment. We love our children, welcome and affirm our families, and celebrate the rich diversity within our community. We educate the whole child within the context of our community and the natural world. We 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.

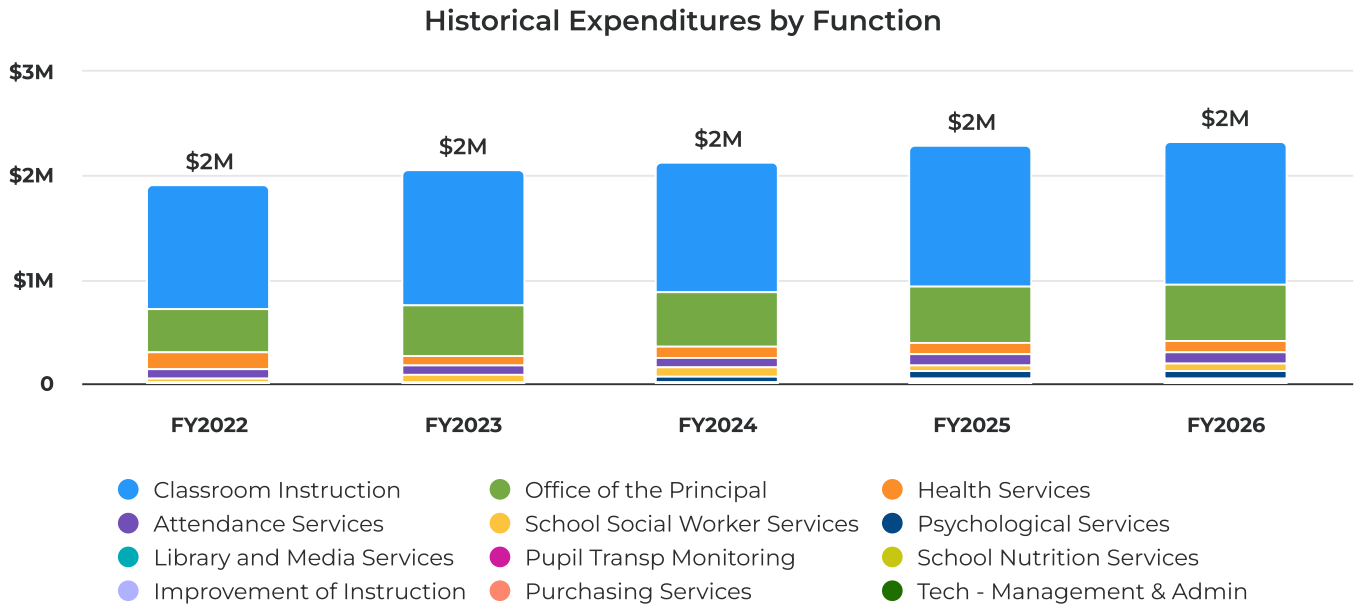
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| EARLY CHILDHOOD CENTER | **Classroom Instruction** | | | | | | | | |
| | Pre-School Teacher | Grants | 9.00 | 9.00 | 9.00 | 9.00 | 7.00 | 7.00 | --- |
| | ENCORE Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.10 | 2.10 | 1.90 | (0.20) |
| | Early Childhood SpEd Teacher | Operating | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | --- |
| | Instrcnl Asst I - Preschool | Grants | 9.00 | 9.00 | 9.00 | 9.00 | 7.00 | 7.00 | --- |
| | Instructional Assistant - II | Operating | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Assistant | Operating | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | | | 0.40 | 0.40 | 0.40 | 0.40 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | --- |
| **EARLY CHILDHOOD CENTER TOTAL:** | | | **38.79** | **38.79** | **39.19** | **40.29** | **36.29** | **36.09** | **(0.20)** |

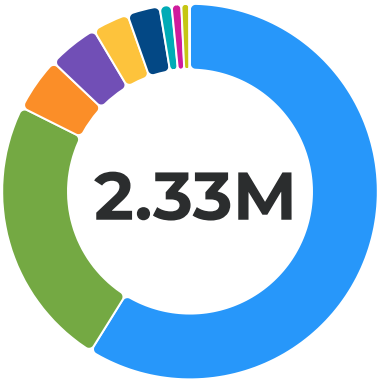
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function

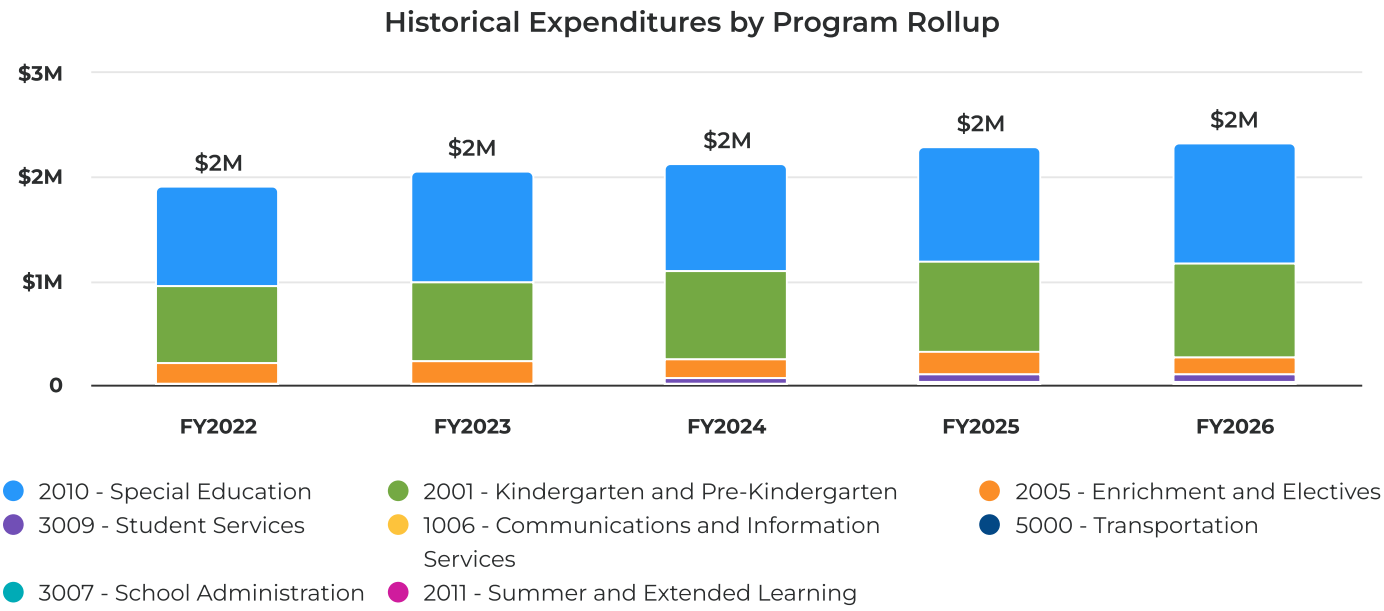


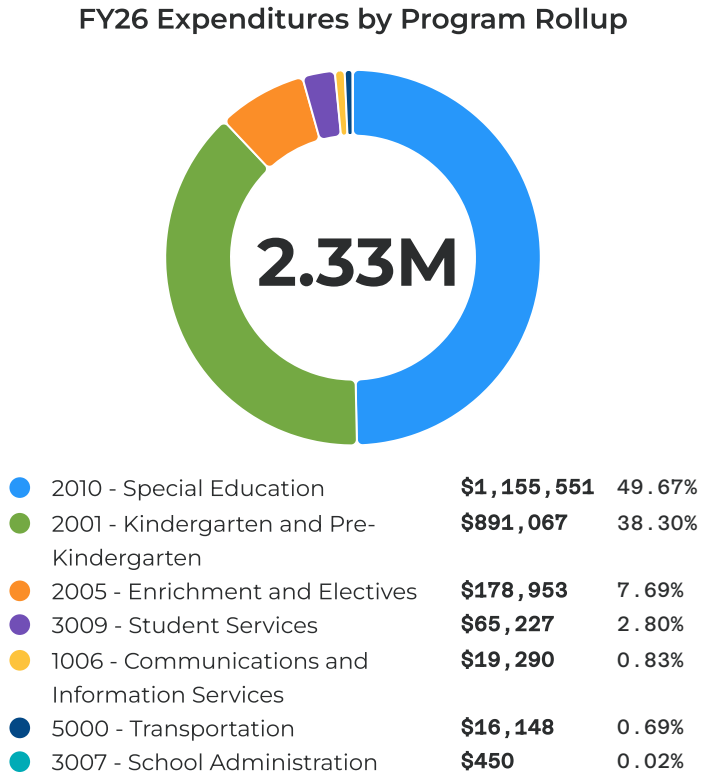

| | | | |
|---|---|---|---|
| Classroom Instruction | **$1,369,595** | 58.86% |
| Office of the Principal | **$547,246** | 23.52% |
| Health Services | **$109,111** | 4.69% |
| Attendance Services | **$101,655** | 4.37% |
| School Social Worker Services | **$73,264** | 3.15% |
| Psychological Services | **$65,227** | 2.80% |
| School Nutrition Services | **$24,150** | 1.04% |
| Library and Media Services | **$19,290** | 0.83% |
| Pupil Transp Monitoring | **$16,148** | 0.69% |
| Improvement of Instruction | **$500** | 0.02% |
| Purchasing Services | **$500** | 0.02% |

## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $1,197,264 | $1,300,196 | $1,253,786 | $1,361,261 | $1,369,595 | 0.61% |
| School Social Worker Services | $31,698 | $56,634 | $79,417 | $70,491 | $73,264 | 3.93% |
| Improvement of Instruction | $104 | $1,191 | $1,432 | $500 | $500 | 0.00% |
| Library and Media Services | $18,775 | $18,867 | $15,097 | $16,677 | $19,290 | 15.67% |
| Office of the Principal | $426,495 | $485,846 | $512,472 | $538,639 | $547,246 | 1.60% |
| Purchasing Services | - | $217 | $720 | $500 | $500 | 0.00% |
| Attendance Services | $88,282 | $92,664 | $95,781 | $98,679 | $101,655 | 3.02% |
| Health Services | $156,014 | $97,687 | $115,020 | $116,825 | $109,111 | -6.60% |
| Psychological Services | - | - | $52,747 | $67,377 | $65,227 | -3.19% |
| Pupil Transp Monitoring | $4,726 | $4,569 | $4,586 | $16,148 | $16,148 | 0.00% |
| School Nutrition Services | $1,068 | $897 | $1,430 | $16,625 | $24,150 | 45.26% |
| Tech - Management & Admin | - | - | $876 | - | - | - |
| **Total Expenditures** | **$1,924,426** | **$2,058,767** | **$2,133,364** | **$2,303,722** | **$2,326,686** | **1.00%** |

# Expenditures by Program Rollup



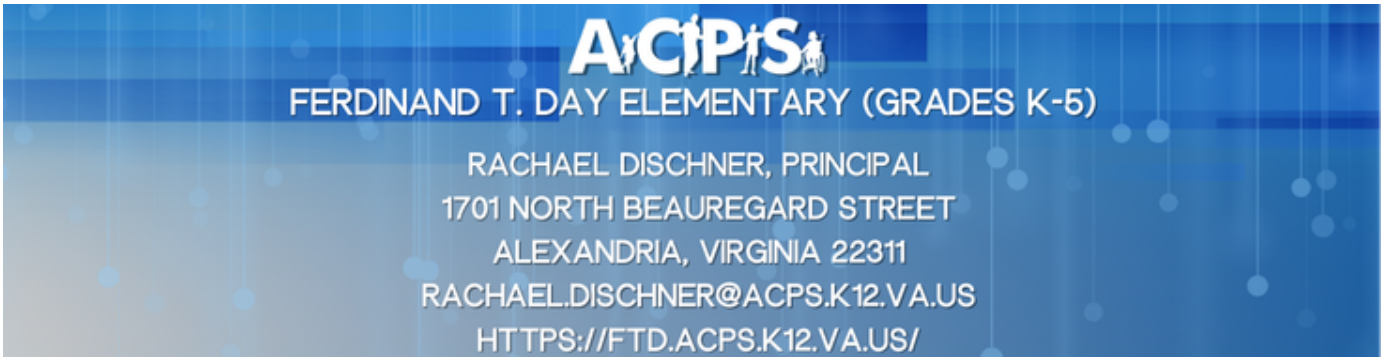




## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $4,726 | $4,569 | $4,586 | $16,148 | $16,148 | 0.00% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2005 - Enrichment and Electives | $189,811 | $199,916 | $186,286 | $220,252 | $178,953 | -18.75% |
| 1006 - Communications and Information Services | $18,775 | $18,867 | $15,097 | $16,677 | $19,290 | 15.67% |
| 3007 - School Administration | $63 | $2,629 | $35 | $450 | $450 | 0.00% |
| 3009 - Student Services | - | - | $52,747 | $67,377 | $65,227 | -3.19% |
| 2010 - Special Education | $969,135 | $1,071,912 | $1,035,435 | $1,105,918 | $1,155,551 | 4.49% |
| 2011 - Summer and Extended Learning | - | - | $126 | - | - | - |
| 2001 - Kindergarten and Pre-Kindergarten | $741,916 | $760,876 | $839,052 | $876,900 | $891,067 | 1.62% |
| **Total Expenditures** | **$1,924,426** | **$2,058,767** | **$2,133,364** | **$2,303,722** | **$2,326,686** | **1.00%** |

# Ferdinand T Day




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.

# Performance Table

**School Accreditation Status and Student Performance Data: Ferdinand T. Day**

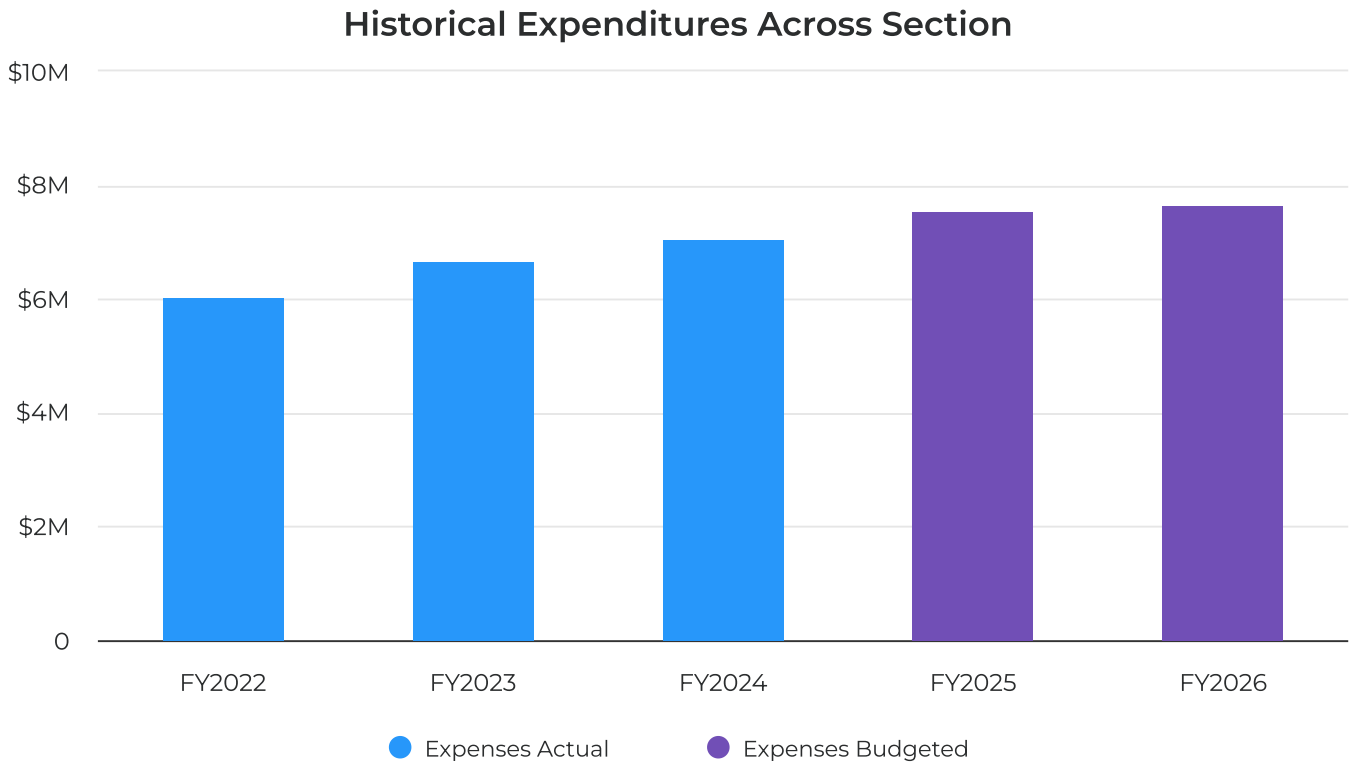
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited with Conditions | Accredited | Accredited with Conditions |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| **English** | | | | | |
| All Students | 32 | 39 | 41 | 43 | TBD |
| Asian Students | 0 | 31 | 37 | 48 | TBD |
| Black Students | 42 | 51 | 54 | 63 | TBD |
| Hispanic Students | 25 | 22 | 29 | 28 | TBD |
| White Students | 32 | 71 | 55 | 38 | TBD |
| Multiple Races | 0 | 0 | 33 | 63 | TBD |
| Students with Disabilities | 7 | 12 | 8 | 22 | TBD |
| Economically Disadvantaged Students | 31 | 34 | 39 | 39 | TBD |
| English Learners | 17 | 25 | 23 | 31 | TBD |
| **Mathematics** | | | | | |
| All Students | 19 | 25 | 38 | 42 | TBD |
| Asian Students | 33 | 30 | 36 | 44 | TBD |
| Black Students | 24 | 35 | 49 | 55 | TBD |
| Hispanic Students | 13 | 11 | 25 | 30 | TBD |
| White Students | 23 | 44 | 55 | 51 | TBD |
| Multiple Races | 0 | 0 | 33 | 50 | TBD |
| Students with Disabilities | 0 | 0 | 12 | 15 | TBD |
| Economically Disadvantaged Students | 19 | 20 | 36 | 38 | TBD |
| English Learners | 12 | 15 | 27 | 35 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | NA | 57 | 59 | 55 | 47 |
| Kindergarten: Spring | 52 | 80 | 81 | 64 | TBD |
| Grade 1: Fall | 100 | 49 | 62 | 74 | 58 |
| Grade 1: Spring | 46 | 47 | 62 | 56 | TBD |
| Grade 2: Fall | 65 | 48 | 40 | 53 | 51 |
| Grade 2: Spring | 46 | 46 | 48 | 61 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

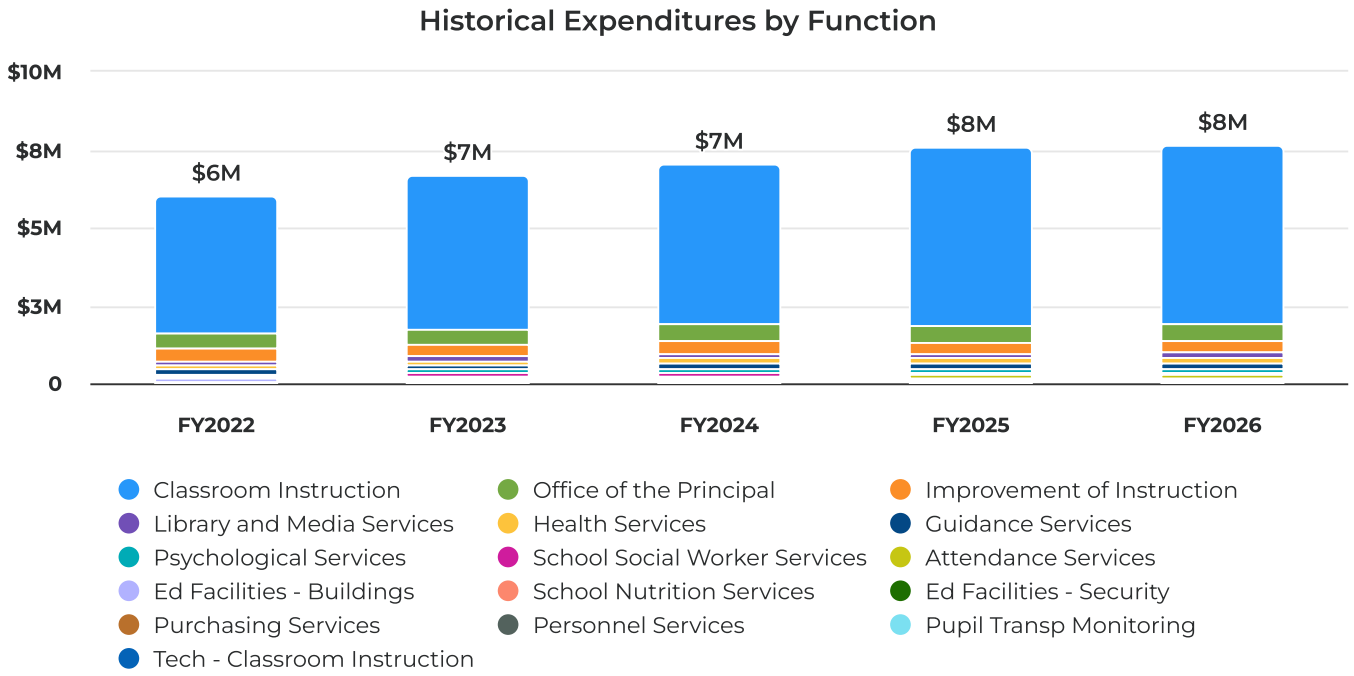
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| FERDINAND T DAY | **Classroom Instruction** | | | | | | | | |
| | Kindergarten Teacher | Operating | 6.00 | 6.00 | 5.00 | 5.00 | 4.00 | 5.00 | 1.00 |
| | First Grade Teacher | Operating | 5.00 | 4.00 | 5.00 | 5.00 | 5.00 | 4.00 | (1.00) |
| | Second Grade Teacher | Operating | 4.00 | 5.00 | 4.00 | 5.00 | 5.00 | 5.00 | --- |
| | Third Grade Teacher | Operating | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 1.00 |
| | Fourth Grade Teacher | Operating | 5.00 | 4.00 | 4.00 | 5.00 | 5.00 | 4.00 | (1.00) |
| | Fifth Grade Teacher | Operating | 3.00 | 4.00 | 4.00 | 3.00 | 3.00 | 4.00 | 1.00 |
| | ENCORE Teacher | Operating | 4.40 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Student Improvement Teacher | Operating | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | --- |
| | Reading Specialist | Grants | | 0.30 | 0.50 | 0.50 | 0.50 | 0.50 | --- |
| | Advanced Academics Teacher | Operating | 1.30 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrumental Music Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 9.60 | 10.10 | 10.10 | 11.00 | 11.00 | 11.00 | --- |
| | Special Education Teacher | Operating | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 6.00 | 6.00 | 5.00 | 5.00 | 4.00 | 5.00 | 1.00 |
| | Instructional Assistant - II | Operating | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Grants | 0.50 | 0.50 | 0.60 | 0.60 | 0.20 | 0.20 | --- |
| | School Counselor | Operating | 1.00 | 1.00 | 1.40 | 1.80 | 1.80 | 1.80 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | --- |
| | Teacher Specialist (10) | Grants | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Coach | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Family Liaison | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 | 0.20 |
| | **Facilities - Buildings** | | | | | | | | |
| | Building Engineer II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Facilities - Security** | | | | | | | | |
| | School Security | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | --- |
| **FERDINAND T DAY TOTAL:** | | | **75.28** | **75.38** | **75.58** | **76.38** | **73.98** | **76.18** | **2.20** |

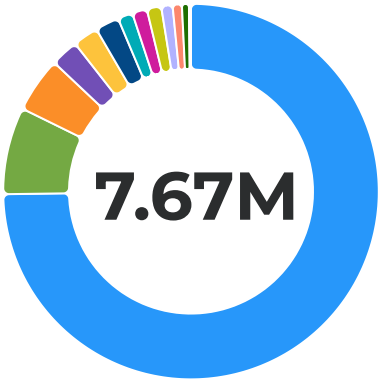
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function



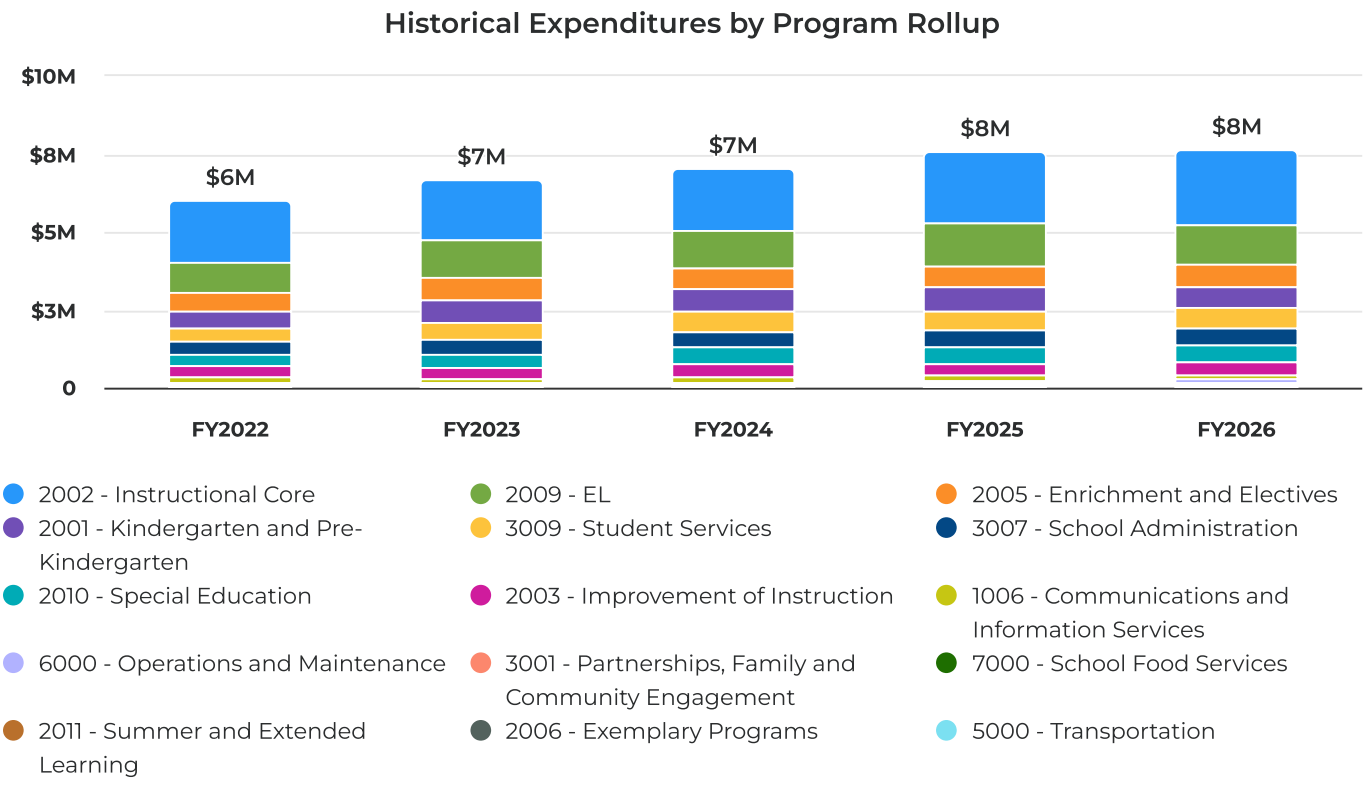

| | | | |
|---|---|---|---|
| Classroom Instruction | $5,737,467 | 74.78% |
| Office of the Principal | $574,827 | 7.49% |
| Improvement of Instruction | $365,761 | 4.77% |
| Guidance Services | $183,328 | 2.39% |
| Library and Media Services | $167,178 | 2.18% |
| Health Services | $157,576 | 2.05% |
| Psychological Services | $99,216 | 1.29% |
| School Social Worker Services | $97,222 | 1.27% |
| Attendance Services | $95,453 | 1.24% |
| Ed Facilities - Buildings | $74,512 | 0.97% |
| School Nutrition Services | $61,014 | 0.80% |
| Ed Facilities - Security | $46,272 | 0.60% |
| Personnel Services | $5,000 | 0.07% |
| Purchasing Services | $3,700 | 0.05% |
| Pupil Transp Monitoring | $2,906 | 0.04% |
| Tech - Classroom Instruction | $1,000 | 0.01% |

## Expenditures by Function

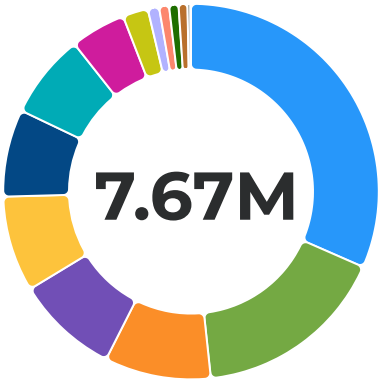
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $4,452,621 | $4,944,707 | $5,136,813 | $5,699,001 | $5,737,467 | 0.67% |
| Guidance Services | $131,328 | $84,503 | $163,130 | $176,559 | $183,328 | 3.83% |
| School Social Worker Services | $81,368 | $86,310 | $89,923 | $93,404 | $97,222 | 4.09% |
| Improvement of Instruction | $389,323 | $364,698 | $437,405 | $357,375 | $365,761 | 2.35% |
| Library and Media Services | $141,457 | $151,692 | $158,046 | $162,290 | $167,178 | 3.01% |
| Office of the Principal | $470,872 | $468,845 | $516,225 | $527,892 | $574,827 | 8.89% |
| Personnel Services | $599 | $1,895 | $4,500 | $5,000 | $5,000 | 0.00% |
| Purchasing Services | $2,999 | $5,755 | $5,580 | $3,700 | $3,700 | 0.00% |
| Attendance Services | $73,751 | $86,827 | $90,369 | $92,530 | $95,453 | 3.16% |
| Health Services | $144,795 | $155,696 | $151,896 | $155,512 | $157,576 | 1.33% |
| Psychological Services | - | $154,530 | $143,912 | $115,951 | $99,216 | -14.43% |
| Pupil Transp Monitoring | $2,907 | $2,907 | $2,907 | $2,906 | $2,906 | 0.00% |
| Ed Facilities - Buildings | $87,513 | $67,204 | $69,512 | $71,765 | $74,512 | 3.83% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Ed Facilities - Security | $36,926 | $40,604 | $44,585 | $44,829 | $46,272 | 3.22% |
| School Nutrition Services | $31,925 | $47,172 | $49,170 | $51,922 | $61,014 | 17.51% |
| Tech - Classroom Instruction | $5,735 | $1,339 | - | $1,000 | $1,000 | 0.00% |
| **Total Expenditures** | **$6,054,119** | **$6,664,684** | **$7,063,973** | **$7,561,636** | **$7,672,432** | **1.47%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



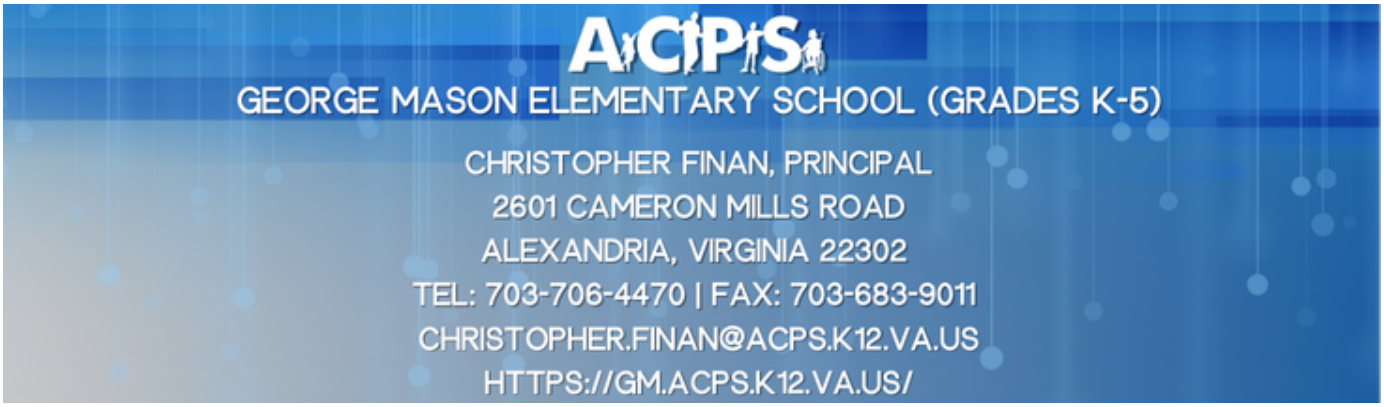

| | | | |
|---|---|---|---|
| 2002 - Instructional Core | **$2,422,300** | 31.57% |
| 2009 - EL | **$1,285,165** | 16.75% |
| 2005 - Enrichment and Electives | **$701,207** | 9.14% |
| 2001 - Kindergarten and Pre-Kindergarten | **$680,129** | 8.86% |
| 3009 - Student Services | **$632,795** | 8.25% |
| 2010 - Special Education | **$576,215** | 7.51% |
| 3007 - School Administration | **$558,215** | 7.28% |
| 2003 - Improvement of Instruction | **$365,761** | 4.77% |
| 1006 - Communications and Information Services | **$167,178** | 2.18% |
| 6000 - Operations and Maintenance | **$74,512** | 0.97% |
| 2011 - Summer and Extended Learning | **$65,151** | 0.85% |
| 3001 - Partnerships, Family and Community Engagement | **$62,884** | 0.82% |
| 7000 - School Food Services | **$58,014** | 0.76% |
| 2006 - Exemplary Programs | **$20,000** | 0.26% |
| 5000 - Transportation | **$2,906** | 0.04% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $2,907 | $2,907 | $2,907 | $2,906 | $2,906 | 0.00% |
| 6000 - Operations and Maintenance | $87,513 | $67,204 | $69,512 | $71,765 | $74,512 | 3.83% |
| 7000 - School Food Services | $30,681 | $45,299 | $45,794 | $48,922 | $58,014 | 18.58% |
| 2002 - Instructional Core | $1,997,957 | $1,888,107 | $2,027,862 | $2,272,771 | $2,422,300 | 6.58% |
| 2005 - Enrichment and Electives | $635,328 | $713,158 | $667,056 | $682,279 | $701,207 | 2.77% |
| 1006 - Communications and Information Services | $141,457 | $151,692 | $158,046 | $162,290 | $167,178 | 3.01% |
| 2006 - Exemplary Programs | $15,346 | $20,000 | $19,041 | $20,000 | $20,000 | 0.00% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2003 - Improvement of Instruction | $389,323 | $364,698 | $437,405 | $357,375 | $365,761 | 2.35% |
| 3007 - School Administration | $453,995 | $475,807 | $510,041 | $513,259 | $558,215 | 8.76% |
| 3009 - Student Services | $431,242 | $567,867 | $639,230 | $633,956 | $632,795 | -0.18% |
| 2010 - Special Education | $350,988 | $403,716 | $541,357 | $558,105 | $576,215 | 3.24% |
| 2009 - EL | $956,560 | $1,210,612 | $1,185,206 | $1,365,881 | $1,285,165 | -5.91% |
| 3001 - Partnerships, Family and Community Engagement | $53,803 | $33,641 | $50,769 | $59,462 | $62,884 | 5.75% |
| 2011 - Summer and Extended Learning | $247 | $359 | $1,735 | $62,986 | $65,151 | 3.44% |
| 2001 - Kindergarten and Pre-Kindergarten | $506,772 | $719,617 | $708,012 | $749,679 | $680,129 | -9.28% |
| **Total Expenditures** | **$6,054,119** | **$6,664,684** | **$7,063,973** | **$7,561,636** | **$7,672,432** | **1.47%** |

# George Mason




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.

# Performance Table

**School Accreditation Status and Student Performance Data: George Mason**

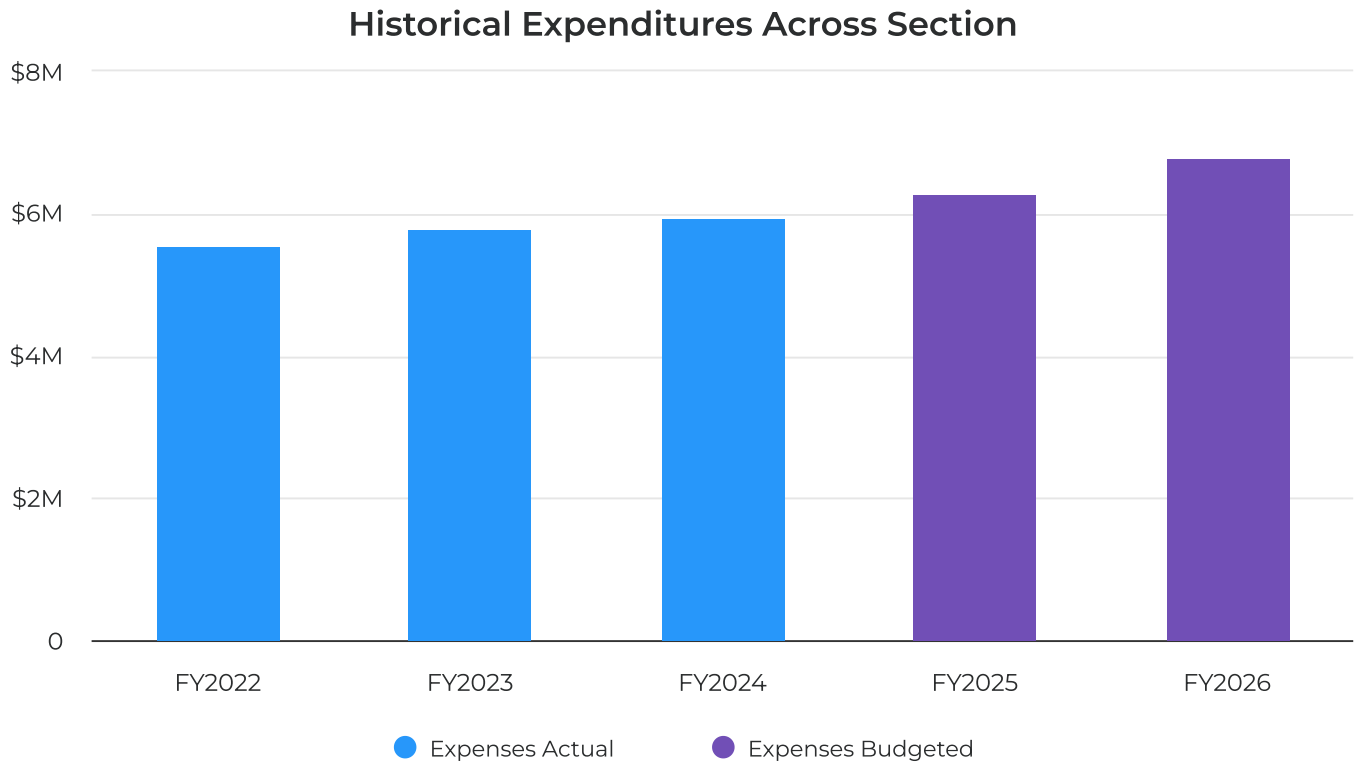
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| **English** | | | | | |
| All Students | 67 | 73 | 66 | 71 | TBD |
| Asian Students | 0 | 0 | 60 | < | TBD |
| Black Students | 0 | 60 | 57 | 56 | TBD |
| Hispanic Students | 26 | 32 | 27 | 33 | TBD |
| White Students | 85 | 98 | 92 | 95 | TBD |
| Multiple Races | 0 | 100 | 80 | < | TBD |
| Students with Disabilities | 31 | 15 | 23 | 30 | TBD |
| Economically Disadvantaged Students | 18 | 30 | 25 | 31 | TBD |
| English Learners | 9 | 19 | 17 | 22 | TBD |
| **Mathematics** | | | | | |
| All Students | 53 | 69 | 71 | 75 | TBD |
| Asian Students | 0 | 40 | 57 | < | TBD |
| Black Students | 0 | 50 | 57 | 56 | TBD |
| Hispanic Students | 17 | 28 | 37 | 45 | TBD |
| White Students | 69 | 94 | 94 | 97 | TBD |
| Multiple Races | 0 | 86 | 100 | < | TBD |
| Students with Disabilities | 23 | 8 | 25 | 39 | TBD |
| Economically Disadvantaged Students | 13 | 21 | 37 | 43 | TBD |
| English Learners | 6 | 13 | 28 | 31 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 72 | 62 | 70 | 62 | 52 |
| Kindergarten: Spring | 57 | 65 | 83 | 67 | TBD |
| Grade 1: Fall | 69 | 67 | 59 | 77 | 51 |
| Grade 1: Spring | 59 | 71 | 68 | 72 | TBD |
| Grade 2: Fall | 62 | 60 | 74 | 69 | 73 |
| Grade 2: Spring | 61 | 74 | 69 | 75 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

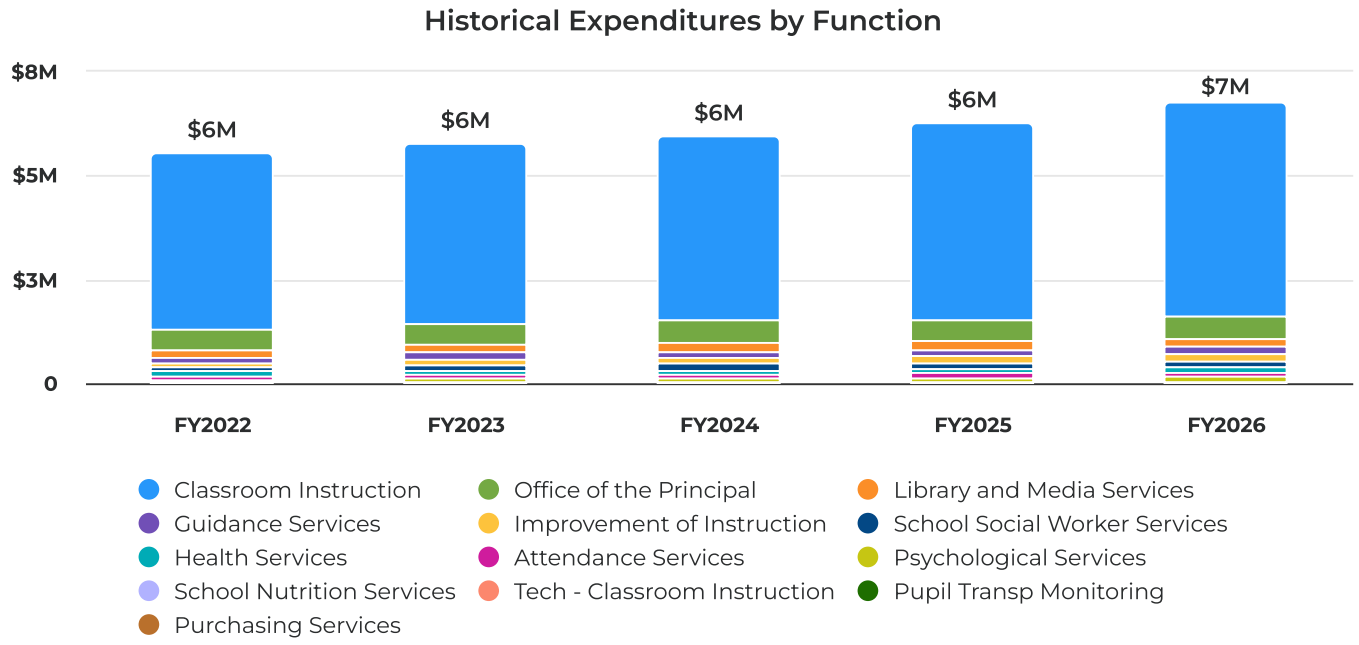
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| GEORGE MASON | **Classroom Instruction** | | | | | | | | |
| | Kindergarten Teacher | Operating | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | First Grade Teacher | Operating | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | --- |
| | Second Grade Teacher | Operating | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 3.00 | 1.00 |
| | Third Grade Teacher | Operating | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | --- |
| | Fourth Grade Teacher | Operating | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Fifth Grade Teacher | Operating | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | (1.00) |
| | ENCORE Teacher | Operating | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | --- |
| | Student Improvement Teacher | Operating | 3.00 | 3.00 | 3.00 | 2.50 | 2.50 | 2.50 | --- |
| | Advanced Academics Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Instrumental Music Teacher | Operating | 1.60 | 1.60 | 1.60 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Special Education Teacher | Operating | 3.00 | 3.00 | 3.00 | 5.00 | 7.00 | 7.00 | --- |
| | Teacher Specialist (10) | Operating | | | | 0.50 | 0.50 | 0.50 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Instructional Assistant - II | Operating | 2.00 | 2.00 | 2.00 | 6.00 | 10.00 | 10.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 0.80 | 0.80 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **GEORGE MASON TOTAL:** | | | **52.20** | **49.20** | **47.40** | **52.80** | **58.80** | **58.80** | **---** |

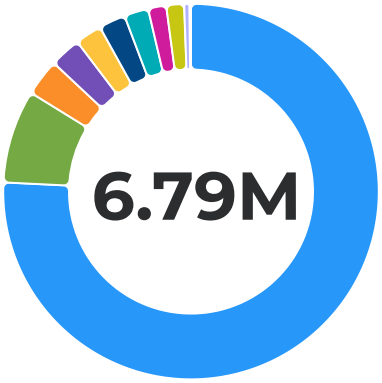
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function

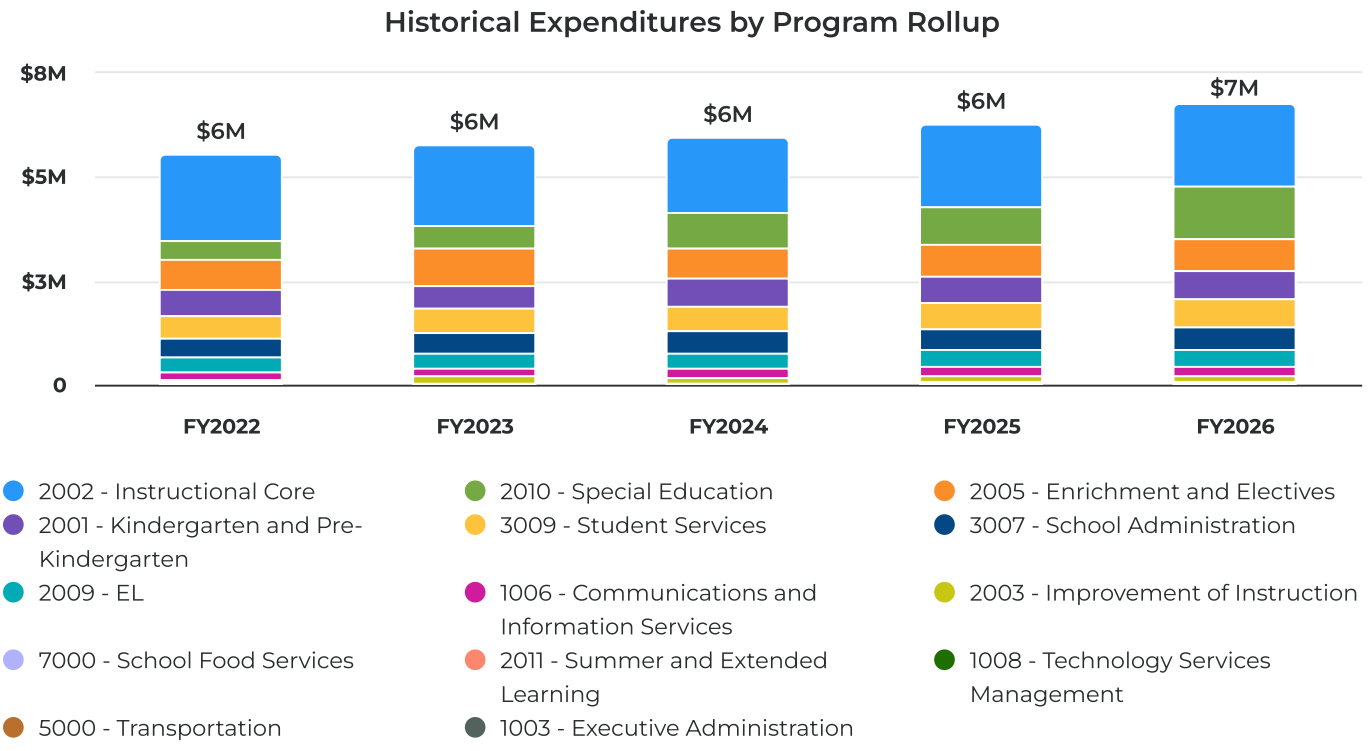



| | | | |
|---|---|---|---|
| Classroom Instruction | **$5,142,761** | 75.79% |
| Office of the Principal | **$543,697** | 8.01% |
| Library and Media Services | **$216,758** | 3.19% |
| Guidance Services | **$181,003** | 2.67% |
| Improvement of Instruction | **$156,103** | 2.30% |
| School Social Worker Services | **$154,549** | 2.28% |
| Psychological Services | **$141,894** | 2.09% |
| Attendance Services | **$105,550** | 1.56% |
| Health Services | **$103,918** | 1.53% |
| School Nutrition Services | **$31,773** | 0.47% |
| Tech - Classroom Instruction | **$4,700** | 0.07% |
| Pupil Transp Monitoring | **$2,906** | 0.04% |

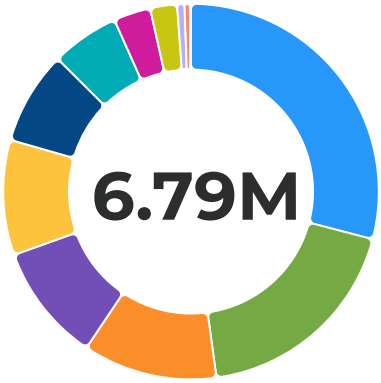
## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $4,252,784 | $4,320,616 | $4,417,685 | $4,733,471 | $5,142,761 | 8.65% |
| Guidance Services | $158,216 | $154,774 | $151,382 | $166,687 | $181,003 | 8.59% |
| School Social Worker Services | $81,957 | $141,616 | $146,347 | $150,629 | $154,549 | 2.60% |
| Improvement of Instruction | $70,264 | $151,362 | $153,491 | $154,261 | $156,103 | 1.19% |
| Library and Media Services | $187,596 | $197,807 | $206,088 | $215,416 | $216,758 | 0.62% |
| Office of the Principal | $466,893 | $501,979 | $535,716 | $510,517 | $543,697 | 6.50% |
| Purchasing Services | $78 | - | $119 | - | - | - |
| Attendance Services | $92,091 | $96,417 | $100,024 | $103,097 | $105,550 | 2.38% |
| Health Services | $143,645 | $90,478 | $95,098 | $99,499 | $103,918 | 4.44% |
| Psychological Services | $46,526 | $82,627 | $106,462 | $111,991 | $141,894 | 26.70% |
| Pupil Transp Monitoring | $5,587 | $3,697 | $2,886 | $3,875 | $2,906 | -25.01% |
| School Nutrition Services | $34,900 | $36,570 | $25,941 | $30,814 | $31,773 | 3.11% |
| Tech - Classroom Instruction | $9,169 | $5,828 | $7,916 | $4,700 | $4,700 | 0.00% |
| **Total Expenditures** | **$5,549,706** | **$5,783,772** | **$5,949,155** | **$6,284,957** | **$6,785,612** | **7.97%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



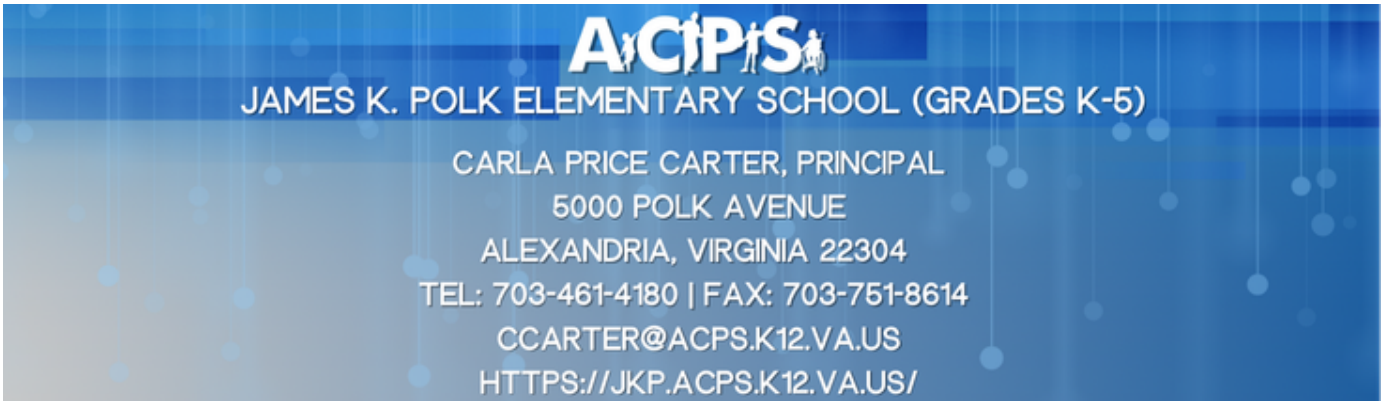

| | | | |
|---|---|---|---|
| 2002 - Instructional Core | **$1,974,132** | 29.09% |
| 2010 - Special Education | **$1,272,051** | 18.75% |
| 2005 - Enrichment and Electives | **$784,184** | 11.56% |
| 3009 - Student Services | **$687,314** | 10.13% |
| 2001 - Kindergarten and Pre-Kindergarten | **$673,710** | 9.93% |
| 3007 - School Administration | **$543,697** | 8.01% |
| 2009 - EL | **$397,189** | 5.85% |
| 1006 - Communications and Information Services | **$216,758** | 3.19% |
| 2003 - Improvement of Instruction | **$156,103** | 2.30% |
| 2011 - Summer and Extended Learning | **$43,095** | 0.64% |
| 7000 - School Food Services | **$31,173** | 0.46% |
| 5000 - Transportation | **$2,906** | 0.04% |
| 1008 - Technology Services Management | **$2,700** | 0.04% |
| 1003 - Executive Administration | **$600** | 0.01% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1003 - Executive Administration | - | $90 | $887 | $600 | $600 | 0.00% |
| 1008 - Technology Services Management | $9,133 | $5,828 | $2,051 | $2,700 | $2,700 | 0.00% |
| 5000 - Transportation | $5,587 | $3,697 | $2,886 | $3,875 | $2,906 | -25.01% |
| 7000 - School Food Services | $34,900 | $36,480 | $25,054 | $30,214 | $31,173 | 3.17% |
| 2002 - Instructional Core | $2,073,173 | $1,929,988 | $1,815,034 | $1,979,712 | $1,974,132 | -0.28% |
| 2005 - Enrichment and Electives | $715,537 | $892,747 | $724,804 | $755,406 | $784,184 | 3.81% |
| 1006 - Communications and Information Services | $187,596 | $197,807 | $206,088 | $215,416 | $216,758 | 0.62% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2003 - Improvement of Instruction | $70,064 | $151,362 | $153,491 | $154,261 | $156,103 | 1.19% |
| 3007 - School Administration | $466,893 | $501,979 | $535,716 | $510,517 | $543,697 | 6.50% |
| 3009 - Student Services | $523,130 | $566,551 | $601,010 | $632,303 | $687,314 | 8.70% |
| 2010 - Special Education | $452,607 | $543,992 | $822,135 | $907,143 | $1,272,051 | 40.23% |
| 2009 - EL | $347,570 | $357,478 | $366,428 | $384,516 | $397,189 | 3.30% |
| 2011 - Summer and Extended Learning | $27,795 | $12,169 | $16,933 | $44,506 | $43,095 | -3.17% |
| 2001 - Kindergarten and Pre-Kindergarten | $635,721 | $583,604 | $676,638 | $663,788 | $673,710 | 1.49% |
| **Total Expenditures** | **$5,549,706** | **$5,783,772** | **$5,949,155** | **$6,284,957** | **$6,785,612** | **7.97%** |

# James K. Polk




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 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.

## Performance Table

**School Accreditation Status and Student Performance Data: James K. Polk**

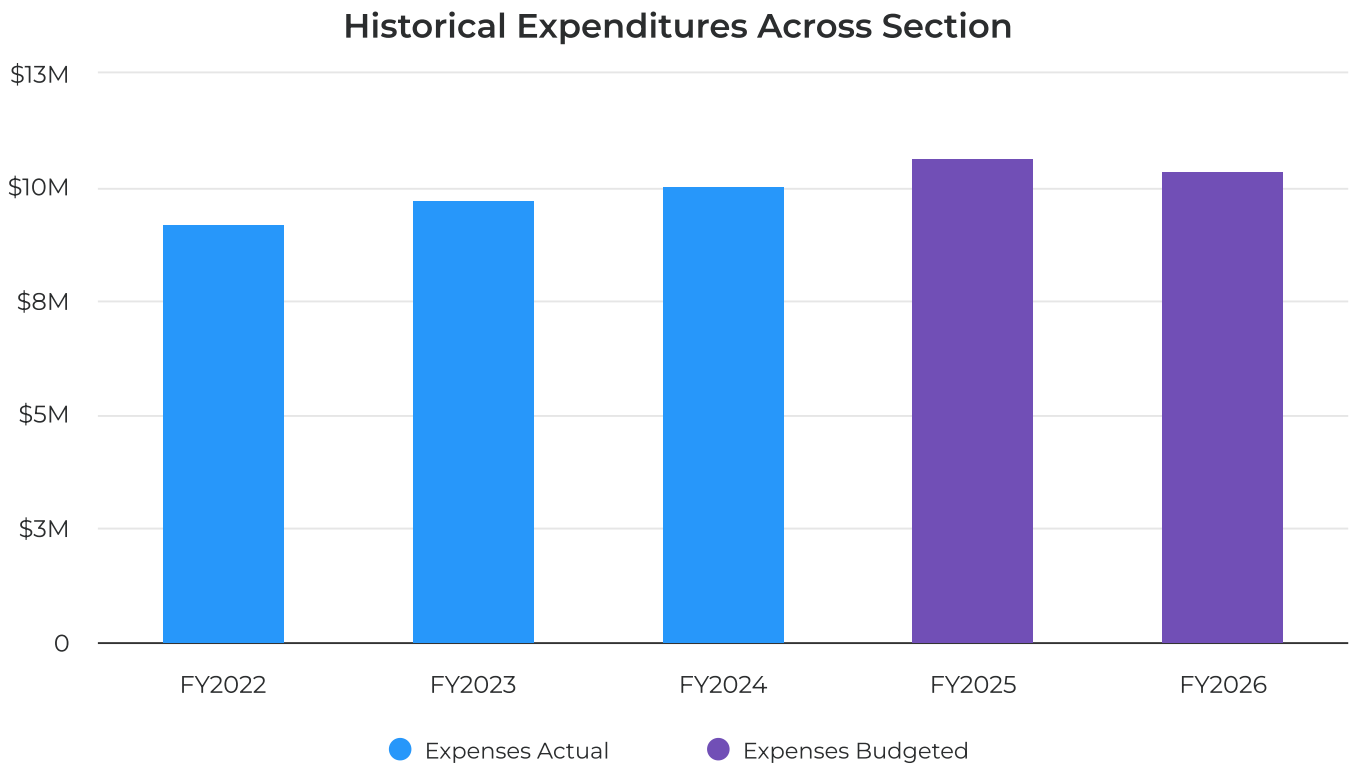
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited with Conditions | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| **English** | | | | | |
| All Students | 41 | 58 | 58 | 60 | TBD |
| Asian Students | 35 | 77 | 59 | 71 | TBD |
| Black Students | 37 | 57 | 63 | 61 | TBD |
| Hispanic Students | 29 | 38 | 39 | 43 | TBD |
| White Students | 65 | 85 | 85 | 79 | TBD |
| Multiple Races | 0 | 67 | 83 | 90 | TBD |
| Students with Disabilities | 19 | 15 | 16 | 20 | TBD |
| Economically Disadvantaged Students | 35 | 51 | 53 | 53 | TBD |
| English Learners | 16 | 41 | 37 | 40 | TBD |
| **Mathematics** | | | | | |
| All Students | 31 | 54 | 63 | 61 | TBD |
| Asian Students | 24 | 63 | 64 | 59 | TBD |
| Black Students | 25 | 49 | 65 | 61 | TBD |
| Hispanic Students | 17 | 37 | 49 | 55 | TBD |
| White Students | 60 | 78 | 84 | 74 | TBD |
| Multiple Races | 0 | 86 | 83 | 64 | TBD |
| Students with Disabilities | 19 | 21 | 20 | 22 | TBD |
| Economically Disadvantaged Students | 23 | 47 | 60 | 55 | TBD |
| English Learners | 15 | 35 | 49 | 47 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 58 | 62 | 70 | 60 | 60 |
| Kindergarten: Spring | 47 | 73 | 83 | 75 | TBD |
| Grade 1: Fall | 72 | 39 | 70 | 71 | 71 |
| Grade 1: Spring | 48 | 49 | 58 | 68 | TBD |
| Grade 2: Fall | 57 | 53 | 46 | 66 | 62 |
| Grade 2: Spring | 57 | 62 | 59 | 70 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

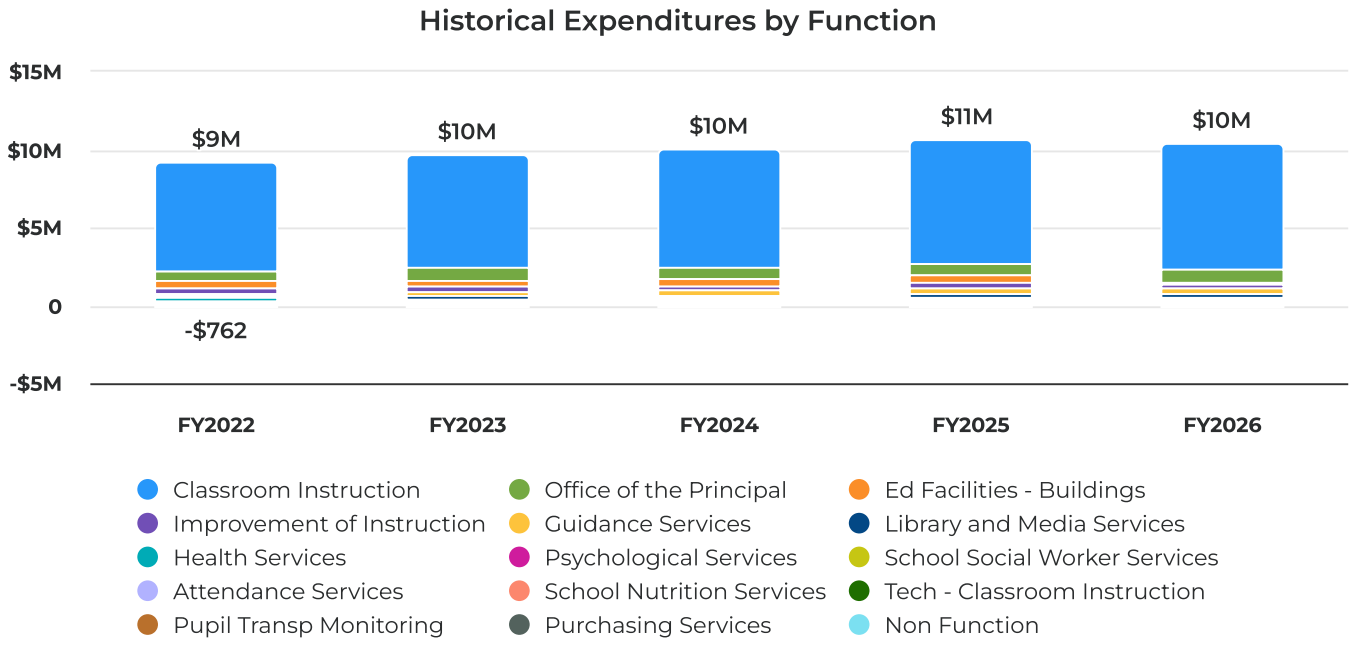
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| JAMES K. POLK | **Classroom Instruction** | | | | | | | | |
| | Kindergarten Teacher | Operating | 7.00 | 6.00 | 6.00 | 5.00 | 5.00 | 5.00 | --- |
| | First Grade Teacher | Operating | 6.00 | 7.00 | 6.00 | 5.00 | 5.00 | 5.00 | --- |
| | Second Grade Teacher | Operating | 6.00 | 5.00 | 7.00 | 6.00 | 6.00 | 4.00 | (2.00) |
| | Third Grade Teacher | Operating | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | --- |
| | Fourth Grade Teacher | Operating | 5.00 | 6.00 | 6.00 | 5.00 | 5.00 | 7.00 | 2.00 |
| | Fifth Grade Teacher | Operating | 4.00 | 5.00 | 5.00 | 5.00 | 6.00 | 5.00 | (1.00) |
| | ENCORE Teacher | Operating | 6.00 | 6.00 | 6.00 | 5.30 | 5.30 | 5.50 | 0.20 |
| | Student Improvement Teacher | Operating | 0.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | --- |
| | Reading Specialist | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Advanced Academics Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Instrumental Music Teacher | Operating | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 10.00 | 10.00 | 10.00 | 11.00 | 11.00 | 11.00 | --- |
| | Special Education Teacher | Operating | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 7.00 | 6.00 | 6.00 | 5.00 | 5.00 | 5.00 | --- |
| | Instructional Assistant - II | Operating | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | Student Improvement Teacher | Operating | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | --- |
| | School Counselor | Operating | 1.60 | 1.60 | 2.10 | 2.10 | 2.10 | 2.10 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.40 | 0.40 |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Teacher Specialist (10) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Support Specialist I (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Family Liaison | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Clinic Assistant | Operating | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | 0.40 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.20 | 1.20 | 1.10 | 1.60 | 0.50 |
| | **Facilities - Buildings** | | | | | | | | |
| | Custodian | Operating | 4.00 | 4.00 | 3.00 | 3.00 | 0.00 | 0.00 | --- |
| | Head Custodian I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | --- |
| | Head Custodian II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | --- |
| | Building Engineer I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | --- |
| **JAMES K. POLK TOTAL:** | | | **101.38** | **103.38** | **104.08** | **99.88** | **95.78** | **95.88** | **0.10** |

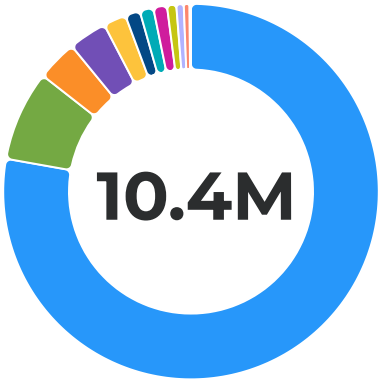
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function



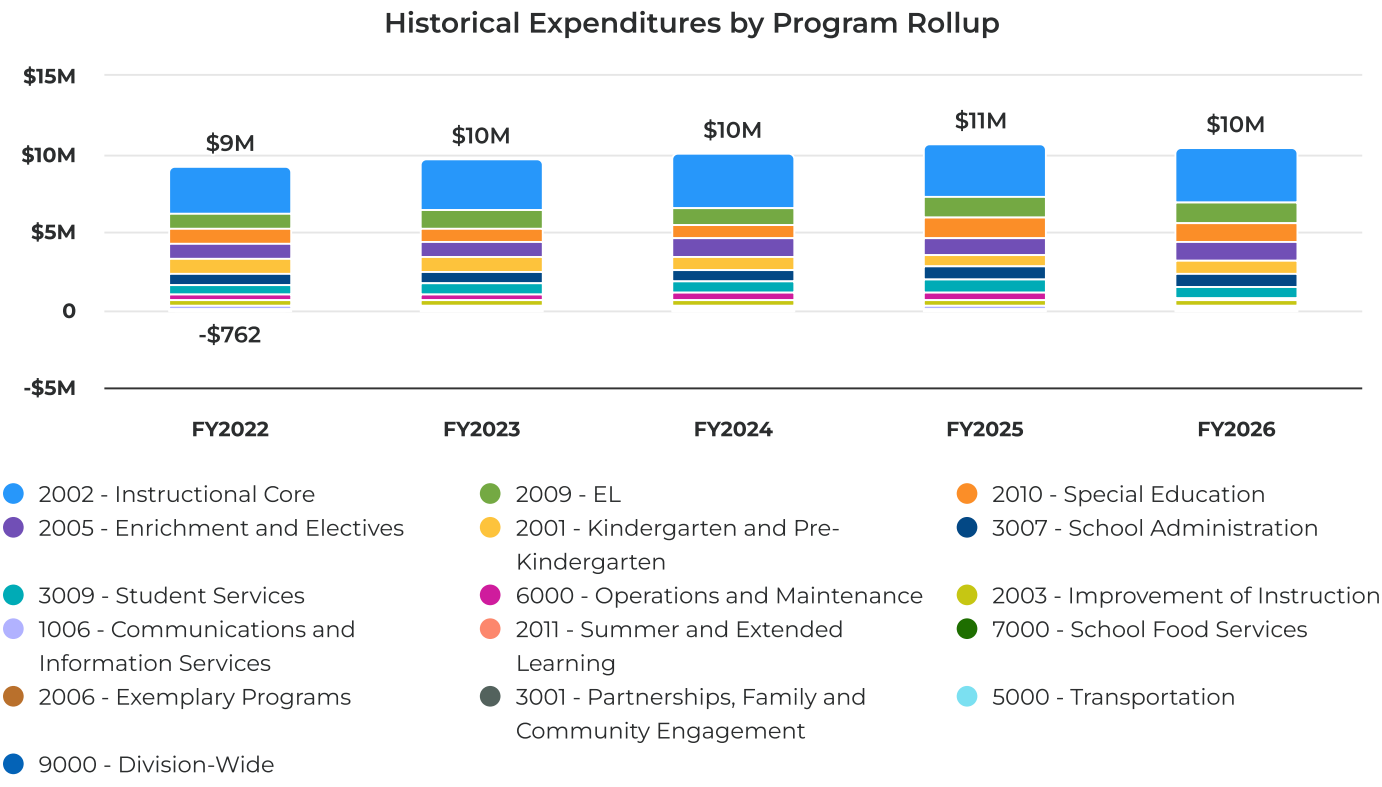

| | | | |
|---|---|---|---|
| Classroom Instruction | **$8,066,327** | 77.81% |
| Office of the Principal | **$804,464** | 7.76% |
| Guidance Services | **$362,655** | 3.50% |
| Improvement of Instruction | **$342,130** | 3.30% |
| Library and Media Services | **$202,197** | 1.95% |
| Psychological Services | **$131,658** | 1.27% |
| School Social Worker Services | **$122,651** | 1.18% |
| Health Services | **$122,607** | 1.18% |
| Attendance Services | **$82,334** | 0.79% |
| Ed Facilities - Buildings | **$65,346** | 0.63% |
| School Nutrition Services | **$52,358** | 0.51% |
| Tech - Classroom Instruction | **$7,000** | 0.07% |
| Pupil Transp Monitoring | **$3,875** | 0.04% |
| Purchasing Services | **$500** | 0.00% |

## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Non Function | -$762 | - | - | - | - | - |
| Classroom Instruction | $6,928,724 | $7,296,756 | $7,552,467 | $7,903,227 | $8,066,327 | 2.06% |
| Guidance Services | $151,354 | $284,561 | $295,503 | $382,546 | $362,655 | -5.20% |
| School Social Worker Services | $103,551 | $110,458 | $115,702 | $119,981 | $122,651 | 2.23% |
| Improvement of Instruction | $306,641 | $322,378 | $328,769 | $334,599 | $342,130 | 2.25% |
| Library and Media Services | $185,844 | $200,363 | $199,481 | $232,140 | $202,197 | -12.90% |
| Office of the Principal | $707,933 | $746,539 | $718,734 | $808,985 | $804,464 | -0.56% |
| Purchasing Services | $1,815 | $494 | $464 | $500 | $500 | 0.00% |
| Attendance Services | $88,348 | $85,702 | $76,861 | $80,401 | $82,334 | 2.40% |
| Health Services | $143,124 | $116,107 | $103,801 | $148,961 | $122,607 | -17.69% |
| Psychological Services | $100,106 | $106,745 | $135,235 | $140,685 | $131,658 | -6.42% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Pupil Transp Monitoring | $3,874 | $3,874 | $3,875 | $3,875 | $3,875 | 0.00% |
| Ed Facilities - Buildings | $445,544 | $402,965 | $432,789 | $430,943 | $65,346 | -84.84% |
| School Nutrition Services | $47,148 | $45,786 | $48,476 | $51,259 | $52,358 | 2.14% |
| Tech - Classroom Instruction | $2,529 | $5,826 | $2,887 | $7,000 | $7,000 | 0.00% |
| **Total Expenditures** | **$9,215,775** | **$9,728,555** | **$10,015,044** | **$10,645,102** | **$10,366,102** | **-2.62%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



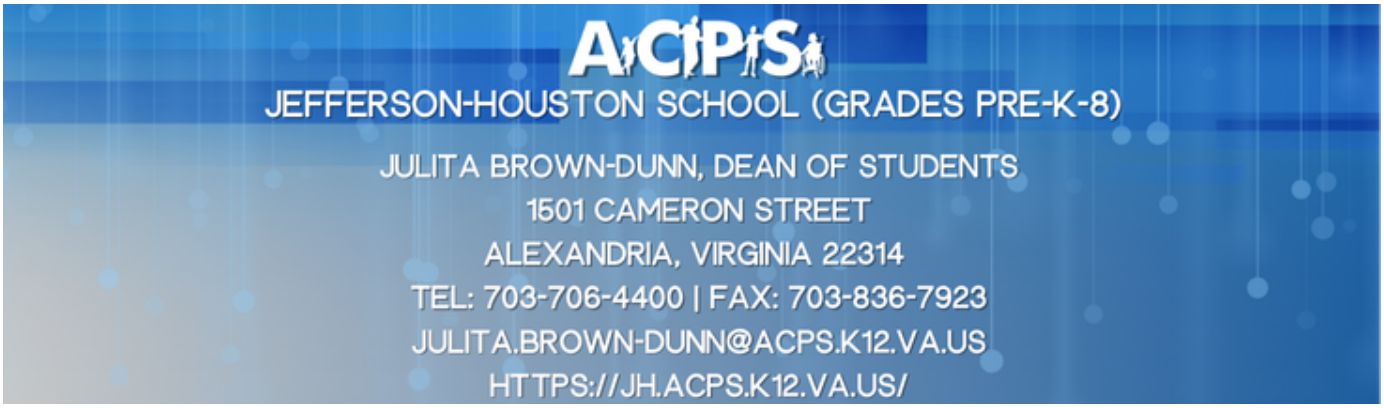

| | | | |
|---|---|---|---|
| 2002 - Instructional Core | **$3,449,816** | 33.28% |
| 2009 - EL | **$1,300,598** | 12.55% |
| 2010 - Special Education | **$1,278,331** | 12.33% |
| 2005 - Enrichment and Electives | **$1,145,894** | 11.05% |
| 2001 - Kindergarten and Pre-Kindergarten | **$833,579** | 8.04% |
| 3009 - Student Services | **$821,905** | 7.93% |
| 3007 - School Administration | **$804,464** | 7.76% |
| 2003 - Improvement of Instruction | **$342,130** | 3.30% |
| 1006 - Communications and Information Services | **$202,197** | 1.95% |
| 6000 - Operations and Maintenance | **$65,846** | 0.64% |
| 2011 - Summer and Extended Learning | **$55,109** | 0.53% |
| 7000 - School Food Services | **$46,858** | 0.45% |
| 2006 - Exemplary Programs | **$10,000** | 0.10% |
| 3001 - Partnerships, Family and Community Engagement | **$5,500** | 0.05% |
| 5000 - Transportation | **$3,875** | 0.04% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $3,874 | $3,874 | $3,875 | $3,875 | $3,875 | 0.00% |
| 6000 - Operations and Maintenance | $447,360 | $403,458 | $433,253 | $431,443 | $65,846 | -84.74% |
| 7000 - School Food Services | $40,850 | $43,195 | $44,320 | $45,759 | $46,858 | 2.40% |
| 2002 - Instructional Core | $2,991,480 | $3,302,718 | $3,436,942 | $3,304,224 | $3,449,816 | 4.41% |
| 2005 - Enrichment and Electives | $1,023,478 | $1,020,682 | $1,123,919 | $1,070,571 | $1,145,894 | 7.04% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1006 - Communications and Information Services | $185,844 | $200,363 | $199,481 | $232,140 | $202,197 | -12.90% |
| 2006 - Exemplary Programs | $5,973 | $7,368 | $748 | $10,000 | $10,000 | 0.00% |
| 2003 - Improvement of Instruction | $306,343 | $321,370 | $328,769 | $334,599 | $342,130 | 2.25% |
| 3007 - School Administration | $707,933 | $746,539 | $718,734 | $808,985 | $804,464 | -0.56% |
| 3009 - Student Services | $586,483 | $703,574 | $727,102 | $872,574 | $821,905 | -5.81% |
| 2010 - Special Education | $953,729 | $902,857 | $957,731 | $1,341,504 | $1,278,331 | -4.71% |
| 2009 - EL | $949,222 | $1,127,653 | $1,039,198 | $1,318,326 | $1,300,598 | -1.34% |
| 3001 - Partnerships, Family and Community Engagement | $6,298 | $2,591 | $4,156 | $5,500 | $5,500 | 0.00% |
| 2011 - Summer and Extended Learning | $62,613 | $90,267 | $86,574 | $54,762 | $55,109 | 0.63% |
| 2001 - Kindergarten and Pre-Kindergarten | $945,057 | $852,046 | $910,242 | $810,840 | $833,579 | 2.80% |
| 9000 - Division-Wide | -$762 | - | - | - | - | - |
| **Total Expenditures** | **$9,215,775** | **$9,728,555** | **$10,015,044** | **$10,645,102** | **$10,366,102** | **-2.62%** |

# Jefferson-Houston




Jefferson-Houston institutes a culture of high expectations and rigorous instruction. It is the shared goal of administration and staff to encourage and support Jefferson-Houston students in seeking knowledge and becoming life-long learners.

Exemplary Program:

International Baccalaureate/Primary Years Programme (IB-PYP) is an internationally-recognized curriculum framework for children aged 3-12 years designed to promote the development of the children socially, emotionally, and academically. IB-PYP places major emphasis on inquiry-based teaching and learning, trandisciplinary 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 $26,850 for the Primary Years Programme and $26,350 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.

# Performance Table

**School Accreditation Status and Student Performance Data: Naomi L. Brooks**

| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited with Conditions |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| English | | | | | |
| All Students | 66 | 73 | 69 | 75 | TBD |
| Asian Students | 80 | 0 | 0 | < | TBD |
| Black Students | 21 | 41 | 23 | 44 | TBD |
| Hispanic Students | 67 | 47 | 60 | 64 | TBD |
| White Students | 89 | 94 | 90 | 90 | TBD |
| Multiple Races | 80 | 83 | 91 | 90 | TBD |
| Students with Disabilities | 28 | 29 | 22 | 38 | TBD |
| Economically Disadvantaged Students | 16 | 37 | 27 | 45 | TBD |
| English Learners | 29 | 25 | 13 | 50 | TBD |
| Mathematics | | | | | |
| All Students | 50 | 69 | 68 | 69 | TBD |
| Asian Students | 80 | 80 | 0 | < | TBD |
| Black Students | 5 | 29 | 23 | 29 | TBD |
| Hispanic Students | 56 | 60 | 60 | 50 | TBD |
| White Students | 69 | 90 | 90 | 87 | TBD |
| Multiple Races | 60 | 67 | 82 | 90 | TBD |
| Students with Disabilities | 28 | 29 | 22 | 33 | TBD |
| Economically Disadvantaged Students | 3 | 33 | 25 | 30 | TBD |
| English Learners | 38 | 46 | 25 | 67 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 96 | 86 | 82 | 88 | 67 |
| Kindergarten: Spring | 75 | 93 | 94 | 92 | TBD |
| Grade 1: Fall | 86 | 78 | 84 | 90 | 86 |
| Grade 1: Spring | 65 | 89 | 87 | 90 | TBD |
| Grade 2: Fall | 84 | 56 | 81 | 76 | 89 |
| Grade 2: Spring | 76 | 68 | 85 | 81 | TBD |

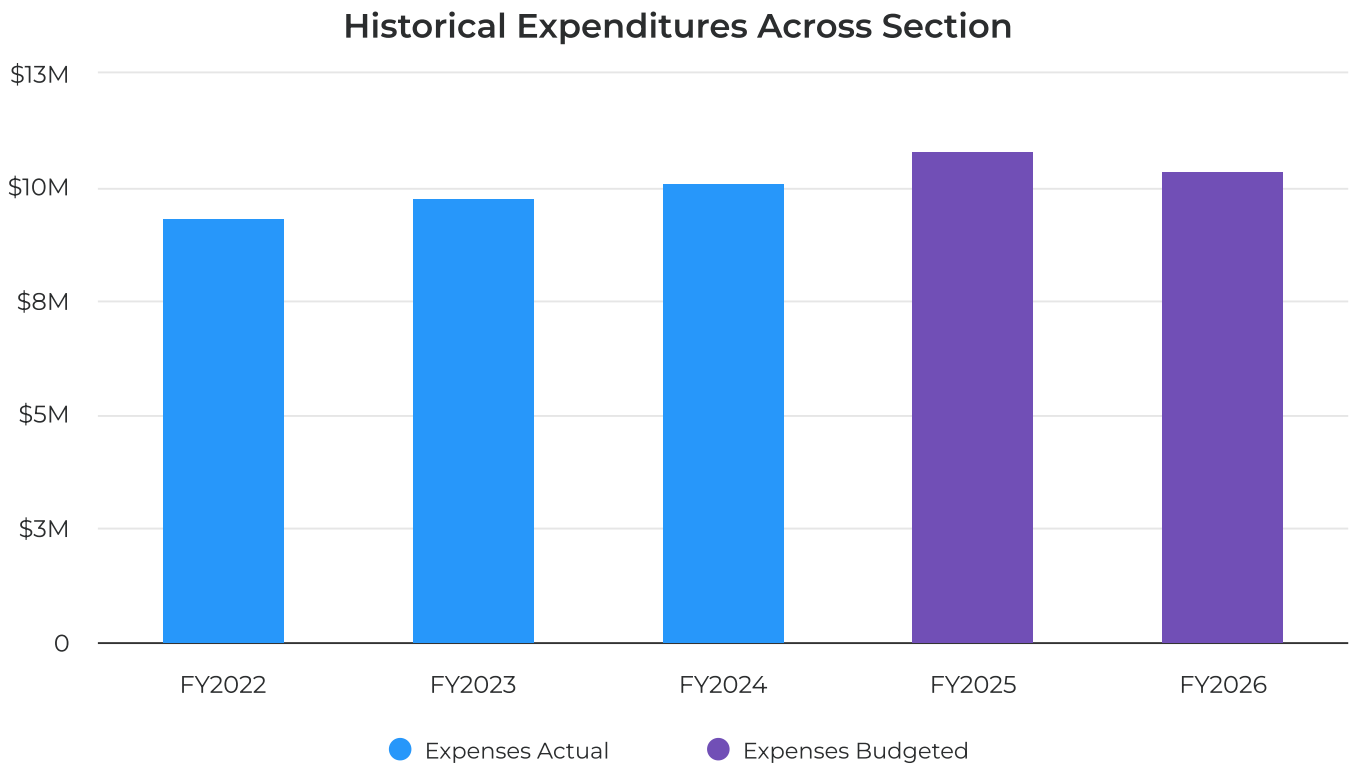
Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

# Staffing & Budget

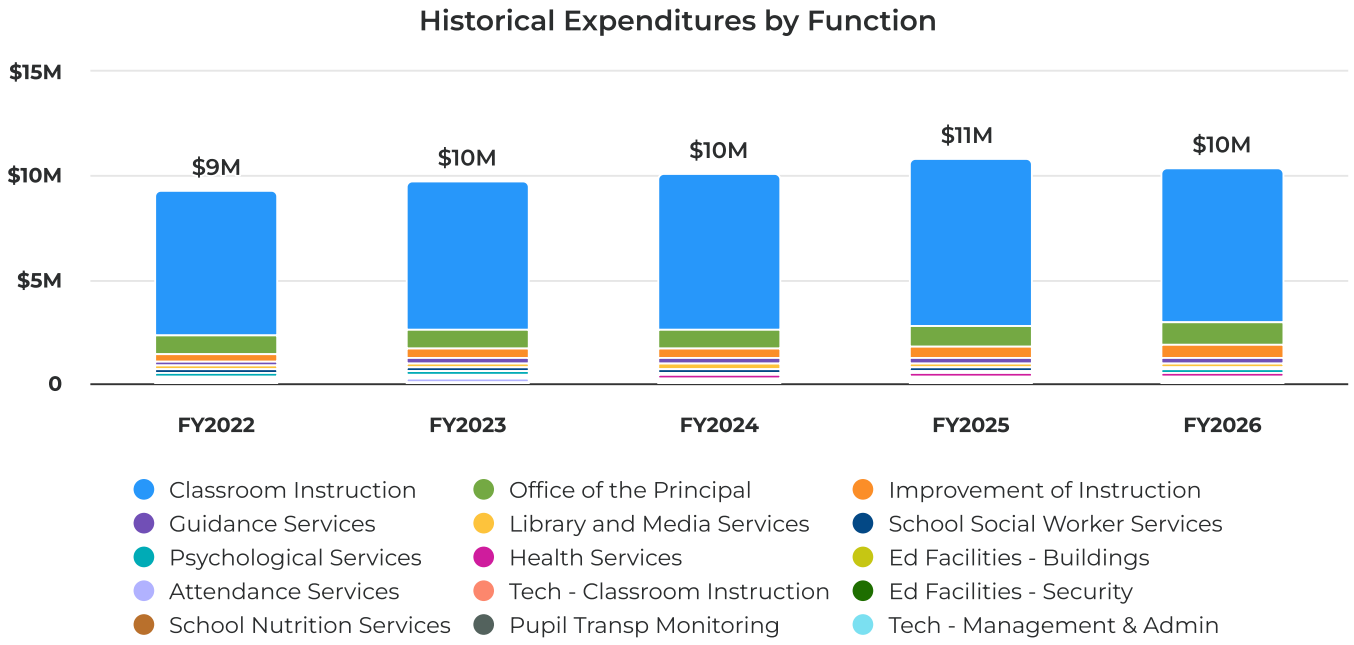
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| JEFFERSON-HOUSTON | **Classroom Instruction** | | | | | | | | |
| | Pre-School Teacher | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Kindergarten Teacher | Operating | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | First Grade Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Second Grade Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) |
| | Third Grade Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Fourth Grade Teacher | Operating | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Fifth Grade Teacher | Operating | 3.00 | 3.00 | 4.00 | 2.00 | 2.00 | 2.00 | --- |
| | ENCORE Teacher | Operating | 5.60 | 5.60 | 5.60 | 5.90 | 5.80 | 5.80 | --- |
| | Student Improvement Teacher | Operating | 2.40 | 2.40 | 2.40 | 2.00 | 1.00 | 1.00 | --- |
| | Reading Specialist | Operating | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Mathematics Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Science Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Social Studies Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | English Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Advanced Academics Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrumental Music Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | World Language Teacher | Operating | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | --- |
| | AVID Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Early Childhood SpEd Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Special Education Teacher | Operating | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 | 8.00 | --- |
| | Instrcnl Asst I - Preschool | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | --- |
| | Instructional Assistant - II | Operating | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | | | | 0.00 | 1.00 | 1.00 | --- |
| | Student Imprvmnt Tchr (11) | Operating | 1.50 | 0.50 | 0.50 | 1.50 | 1.50 | 1.50 | --- |
| | Literacy Coach | Grants | 1.20 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | --- |
| | Teacher Specialist (11) | Operating | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | --- |
| | Teacher Specialist (12) | Operating | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Coach | Grants | 1.20 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| | **Office of the Principal** | | | | | | | | |
| | Assistant Principal (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Principal - Middle School | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Academic Principal | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Dean Of Students | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Assistant - ISS | Operating | | | | 0.00 | 0.00 | 1.00 | 1.00 |
| | Administrative Assistant I | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Family Liaison | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Facilities - Buildings** | | | | | | | | |
| | Building Engineer II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Facilities - Security** | | | | | | | | |
| | School Security | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | --- |
| | **Tech - Classroom Instruction** | | | | | | | | |
| | Technology Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **JEFFERSON-HOUSTON TOTAL:** | | | **95.09** | **96.69** | **96.69** | **93.59** | **91.49** | **91.49** | **---** |

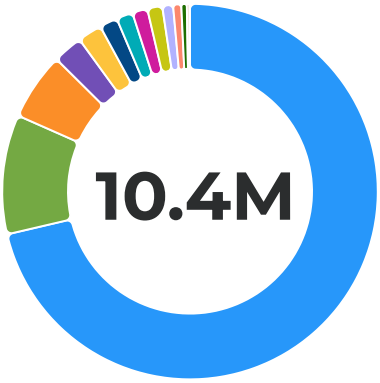
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function



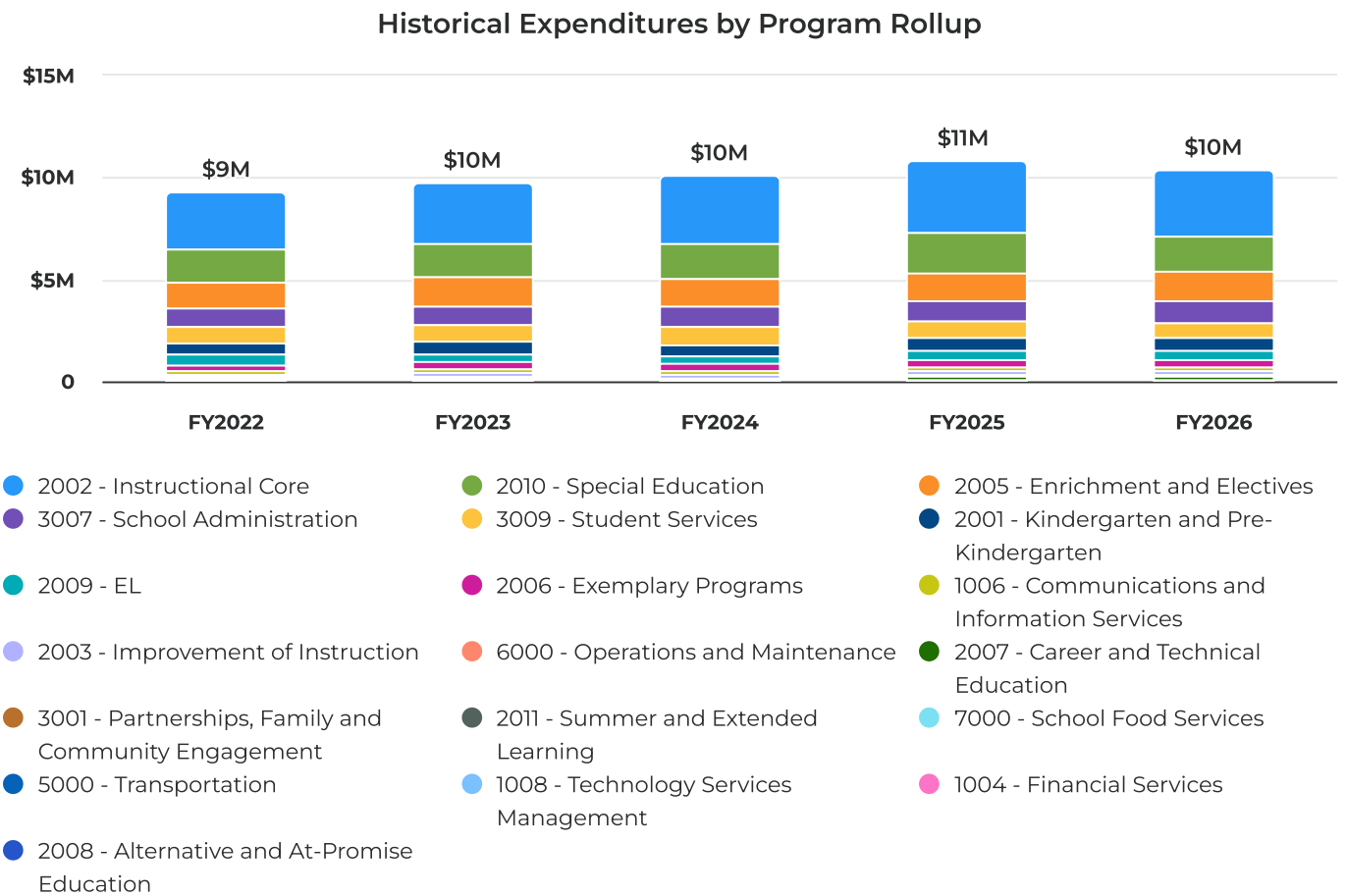

| | | | |
|---|---|---|---|
| Classroom Instruction | $7,394,800 | 71.34% |
| Office of the Principal | $1,065,087 | 10.28% |
| Improvement of Instruction | $602,589 | 5.81% |
| Guidance Services | $265,462 | 2.56% |
| Library and Media Services | $215,939 | 2.08% |
| Psychological Services | $160,513 | 1.55% |
| Health Services | $147,266 | 1.42% |
| Tech - Classroom Instruction | $135,605 | 1.31% |
| School Social Worker Services | $132,557 | 1.28% |
| Ed Facilities - Buildings | $95,444 | 0.92% |
| Attendance Services | $73,701 | 0.71% |
| Ed Facilities - Security | $49,040 | 0.47% |
| School Nutrition Services | $22,169 | 0.21% |
| Pupil Transp Monitoring | $3,875 | 0.04% |
| Tech - Management & Admin | $800 | 0.01% |

## Expenditures by Function

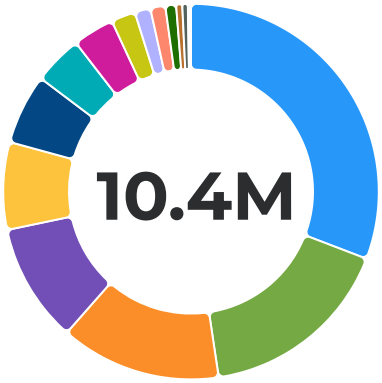
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $6,932,032 | $7,140,125 | $7,470,433 | $8,031,773 | $7,394,800 | -7.93% |
| Guidance Services | $244,684 | $270,411 | $282,154 | $288,862 | $265,462 | -8.10% |
| School Social Worker Services | $165,568 | $196,080 | $204,586 | $129,002 | $132,557 | 2.76% |
| Improvement of Instruction | $312,949 | $452,250 | $435,320 | $500,256 | $602,589 | 20.46% |
| Library and Media Services | $189,449 | $193,011 | $211,463 | $212,222 | $215,939 | 1.75% |
| Office of the Principal | $932,831 | $899,278 | $957,010 | $1,002,517 | $1,065,087 | 6.24% |
| Attendance Services | $95,059 | $91,304 | $73,522 | $81,724 | $73,701 | -9.82% |
| Health Services | $129,068 | $135,809 | $140,785 | $144,262 | $147,266 | 2.08% |
| Psychological Services | $140,493 | $142,077 | $147,689 | $157,160 | $160,513 | 2.13% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Pupil Transp Monitoring | $5,678 | $2,672 | $7,369 | $4,844 | $3,875 | -20.00% |
| Ed Facilities - Buildings | $101,012 | $120,662 | $125,046 | $92,086 | $95,444 | 3.65% |
| Ed Facilities - Security | $50,338 | $33,827 | $48,408 | $47,596 | $49,040 | 3.03% |
| School Nutrition Services | $2,098 | $5,092 | $11,332 | $17,428 | $22,169 | 27.20% |
| Tech - Classroom Instruction | $3,963 | $93,040 | $895 | $110,800 | $135,605 | 22.39% |
| Tech - Management & Admin | $455 | $627 | $521 | $800 | $800 | 0.00% |
| **Total Expenditures** | **$9,305,677** | **$9,776,265** | **$10,116,533** | **$10,821,332** | **$10,364,847** | **-4.22%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



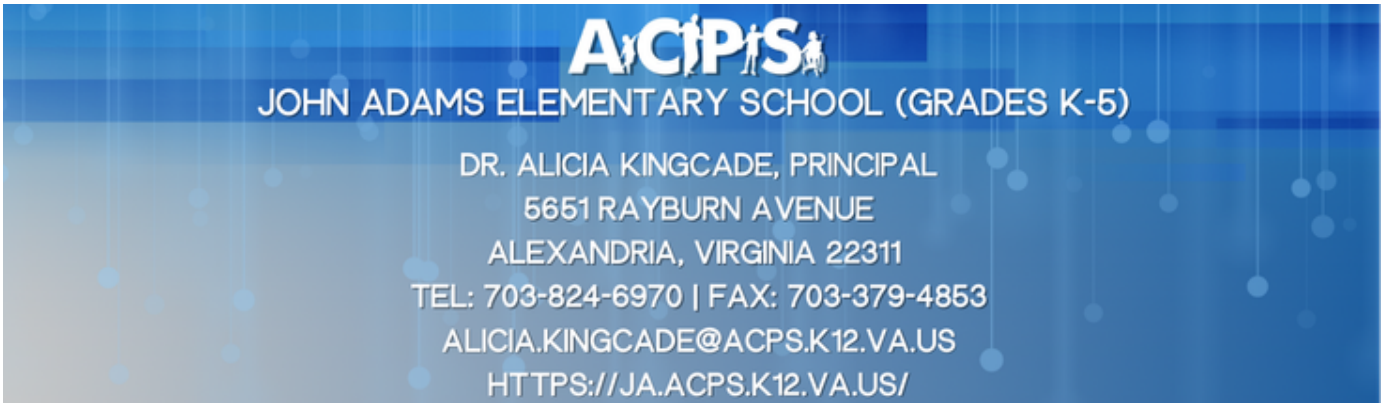

| | | |
|---|---|---|
| 2002 - Instructional Core | **$3,195,317** | 30.83% |
| 2010 - Special Education | **$1,743,305** | 16.82% |
| 2005 - Enrichment and Electives | **$1,435,127** | 13.85% |
| 3007 - School Administration | **$1,060,817** | 10.23% |
| 3009 - Student Services | **$779,899** | 7.52% |
| 2001 - Kindergarten and Pre-Kindergarten | **$624,839** | 6.03% |
| 2009 - EL | **$439,645** | 4.24% |
| 2006 - Exemplary Programs | **$369,515** | 3.57% |
| 1006 - Communications and Information Services | **$215,939** | 2.08% |
| 2003 - Improvement of Instruction | **$139,820** | 1.35% |
| 2007 - Career and Technical Education | **$134,605** | 1.30% |
| 6000 - Operations and Maintenance | **$95,444** | 0.92% |
| 3001 - Partnerships, Family and Community Engagement | **$53,310** | 0.51% |
| 2011 - Summer and Extended Learning | **$50,721** | 0.49% |
| 7000 - School Food Services | **$20,169** | 0.19% |
| 5000 - Transportation | **$3,875** | 0.04% |
| 1008 - Technology Services Management | **$1,000** | 0.01% |
| 1004 - Financial Services | **$800** | 0.01% |
| 2008 - Alternative and At-Promise Education | **$700** | 0.01% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1008 - Technology Services Management | $516 | $367 | $894 | $1,000 | $1,000 | 0.00% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1004 - Financial Services | $455 | $627 | $521 | $800 | $800 | 0.00% |
| 5000 - Transportation | $5,678 | $2,672 | $7,369 | $4,844 | $3,875 | -20.00% |
| 6000 - Operations and Maintenance | $101,012 | $120,662 | $125,046 | $92,086 | $95,444 | 3.65% |
| 7000 - School Food Services | - | $4,584 | $8,564 | $15,428 | $20,169 | 30.73% |
| 2002 - Instructional Core | $2,770,926 | $2,960,385 | $3,330,051 | $3,524,343 | $3,195,317 | -9.34% |
| 2005 - Enrichment and Electives | $1,230,183 | $1,380,844 | $1,336,800 | $1,402,421 | $1,435,127 | 2.33% |
| 1006 - Communications and Information Services | $189,449 | $193,011 | $211,463 | $212,222 | $215,939 | 1.75% |
| 2006 - Exemplary Programs | $270,175 | $347,998 | $345,926 | $370,306 | $369,515 | -0.21% |
| 2003 - Improvement of Instruction | $128,294 | $163,571 | $136,899 | $190,808 | $139,820 | -26.72% |
| 2008 - Alternative and At-Promise Education | - | - | - | $700 | $700 | 0.00% |
| 3007 - School Administration | $915,271 | $902,397 | $991,566 | $993,882 | $1,060,817 | 6.73% |
| 3009 - Student Services | $774,871 | $835,847 | $848,940 | $801,410 | $779,899 | -2.68% |
| 2010 - Special Education | $1,697,745 | $1,696,349 | $1,767,902 | $1,930,823 | $1,743,305 | -9.71% |
| 2009 - EL | $460,789 | $381,608 | $358,312 | $460,402 | $439,645 | -4.51% |
| 2007 - Career and Technical Education | $78,452 | $82,169 | $1 | $109,800 | $134,605 | 22.59% |
| 3001 - Partnerships, Family and Community Engagement | $67,898 | $30,709 | $13,852 | $56,231 | $53,310 | -5.19% |
| 2011 - Summer and Extended Learning | $11,779 | $35,450 | $39,077 | $48,070 | $50,721 | 5.51% |
| 2001 - Kindergarten and Pre-Kindergarten | $602,185 | $637,015 | $593,350 | $605,756 | $624,839 | 3.15% |
| **Total Expenditures** | **$9,305,677** | **$9,776,265** | **$10,116,533** | **$10,821,332** | **$10,364,847** | **-4.22%** |

# John Adams




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 $6,834.

# Performance Table

**School Accreditation Status and Student Performance Data: John Adams**

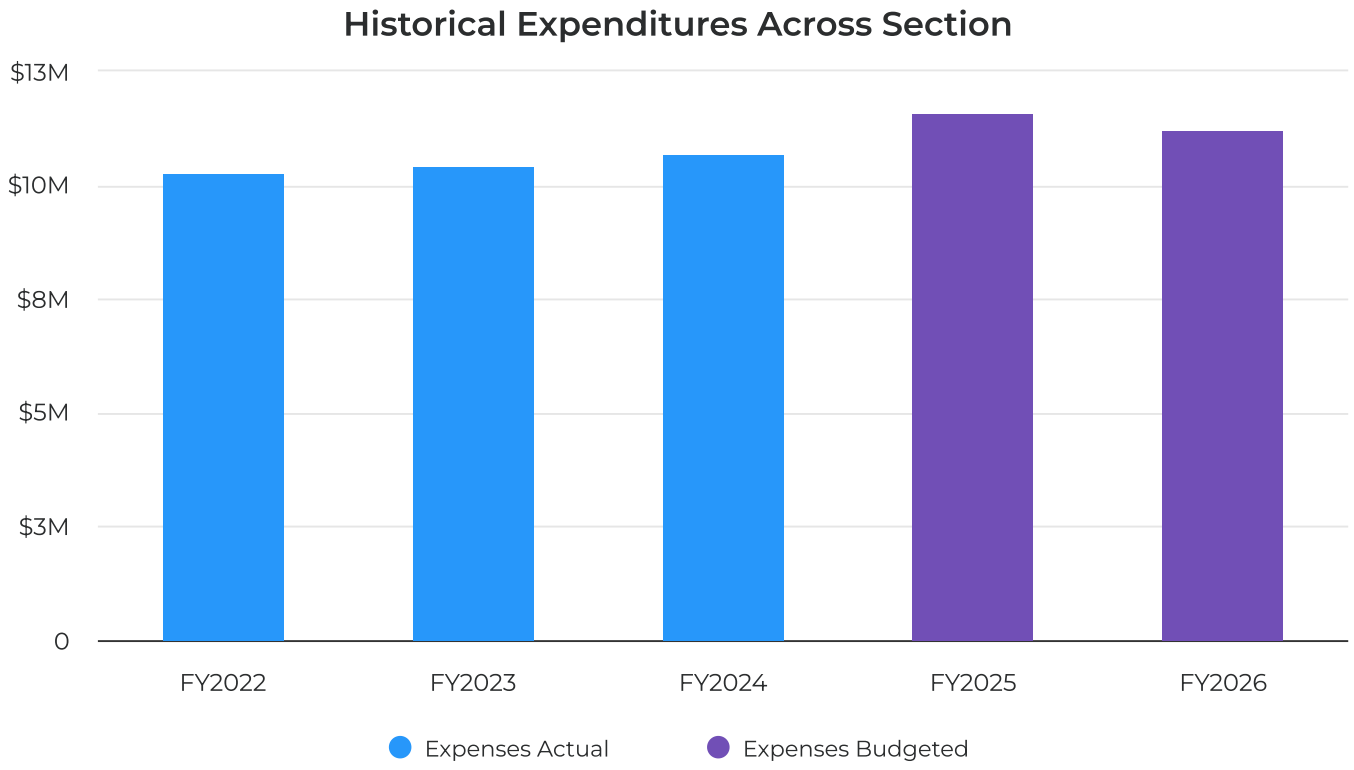
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| **English** | | | | | |
| All Students | 51 | 56 | 62 | 54 | TBD |
| Asian Students | 57 | 70 | 73 | 68 | TBD |
| Black Students | 62 | 64 | 69 | 65 | TBD |
| Hispanic Students | 42 | 47 | 54 | 41 | TBD |
| White Students | 50 | 64 | 63 | 57 | TBD |
| Multiple Races | 0 | 80 | 90 | 91 | TBD |
| Students with Disabilities | 45 | 37 | 39 | 20 | TBD |
| Economically Disadvantaged Students | 47 | 52 | 58 | 51 | TBD |
| English Learners | 31 | 46 | 48 | 29 | TBD |
| **Mathematics** | | | | | |
| All Students | 32 | 43 | 58 | 44 | TBD |
| Asian Students | 38 | 48 | 71 | 51 | TBD |
| Black Students | 38 | 47 | 68 | 51 | TBD |
| Hispanic Students | 24 | 36 | 48 | 37 | TBD |
| White Students | 35 | 48 | 63 | 46 | TBD |
| Multiple Races | 0 | 60 | 67 | 47 | TBD |
| Students with Disabilities | 40 | 30 | 25 | 11 | TBD |
| Economically Disadvantaged Students | 31 | 39 | 55 | 42 | TBD |
| English Learners | 14 | 34 | 45 | 30 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 63 | 62 | 66 | 73 | 65 |
| Kindergarten: Spring | 44 | 60 | 68 | 79 | TBD |
| Grade 1: Fall | 61 | 47 | 62 | 72 | 62 |
| Grade 1: Spring | 49 | 45 | 75 | 77 | TBD |
| Grade 2: Fall | 55 | 48 | 38 | 71 | 72 |
| Grade 2: Spring | 57 | 59 | 63 | 69 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

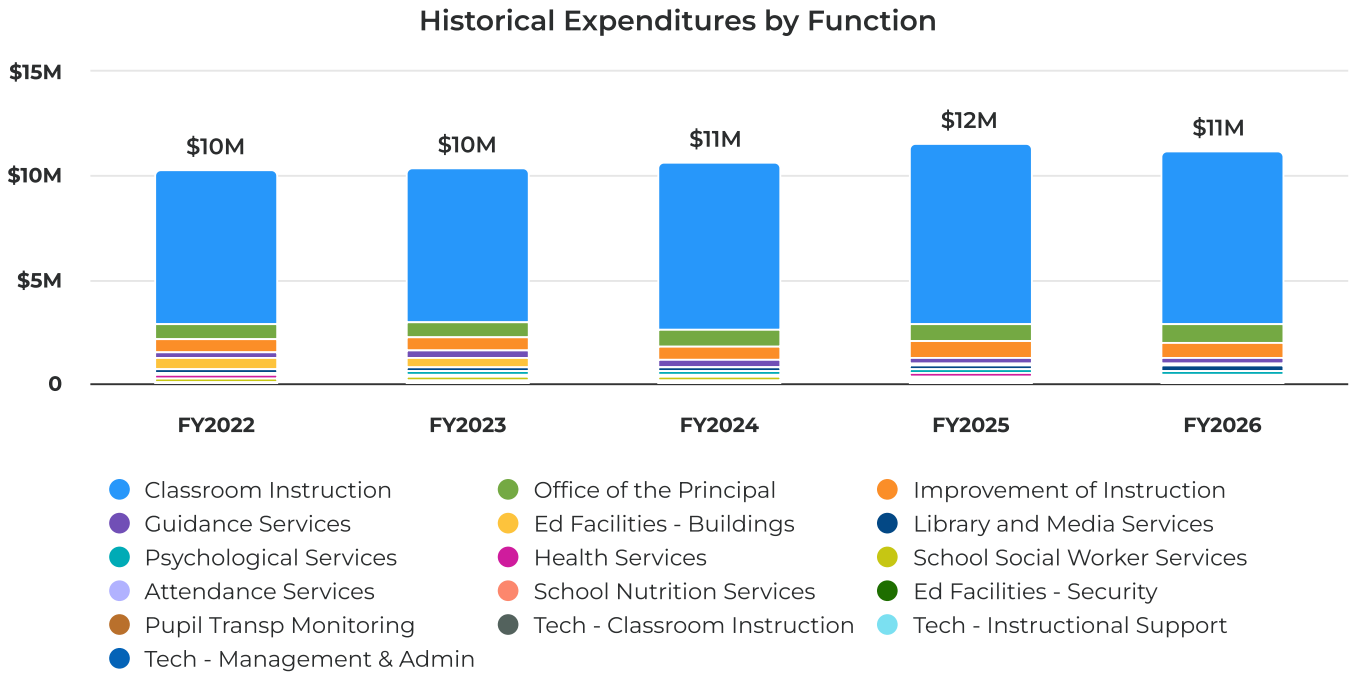
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| JOHN ADAMS | **Classroom Instruction** | | | | | | | | |
| | Kindergarten Teacher | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Kindergarten - Dual Lang Tchr | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | First Grade Teacher | Operating | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | (1.00) |
| | First Grade - Dual Lang | Operating | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | --- |
| | Second Grade Teacher | Operating | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | --- |
| | Second Grade - Dual Lang Tchr | Operating | 2.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | --- |
| | Third Grade Teacher | Operating | 2.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | (1.00) |
| | Third Grade - Dual Lang Tchr | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Fourth Grade Teacher | Operating | 2.00 | 3.00 | 2.00 | 3.00 | 3.00 | 4.00 | 1.00 |
| | Fourth Grade - Dual Lang Tchr | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Fifth Grade Teacher | Operating | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Fifth Grade - Dual Lang Tchr | Operating | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | ENCORE Teacher | Operating | 5.20 | 5.20 | 5.20 | 5.40 | 5.40 | 5.00 | (0.40) |
| | Student Improvement Teacher | Operating | 2.50 | 2.50 | 2.50 | 0.50 | 0.50 | 0.50 | --- |
| | Reading Specialist | Grants | | | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Advanced Academics Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrumental Music Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | --- |
| | Special Education Teacher | Operating | 10.00 | 9.00 | 8.00 | 8.00 | 8.00 | 8.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | --- |
| | Instructional Assistant - II | Operating | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.40 | 0.40 |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | 3.00 | 2.00 | 4.00 | 3.00 | 3.00 | 3.00 | --- |
| | Coord - CETA | Operating | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | --- |
| | Teacher Specialist (10) | Grants | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (10) | Operating | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Support Specialist I - 12 | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Family Liaison | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Clinic Assistant | Operating | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.20 | 1.20 | 1.20 | 1.40 | 0.20 |
| | **Facilities - Buildings** | | | | | | | | |
| | Building Engineer II | Operating | 8.00 | 7.00 | 7.00 | 1.00 | 1.00 | 1.00 | --- |

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| | **Facilities - Security** | | | | | | | | |
| | School Security | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| **JOHN ADAMS TOTAL:** | | | **106.30** | **108.80** | **110.00** | **102.20** | **102.20** | **101.40** | **(0.80)** |

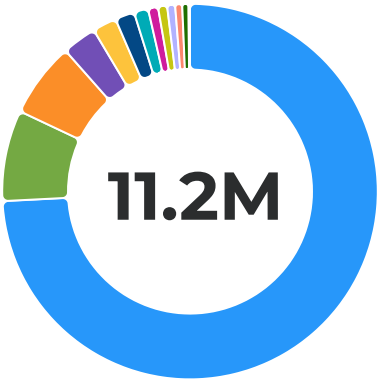
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function



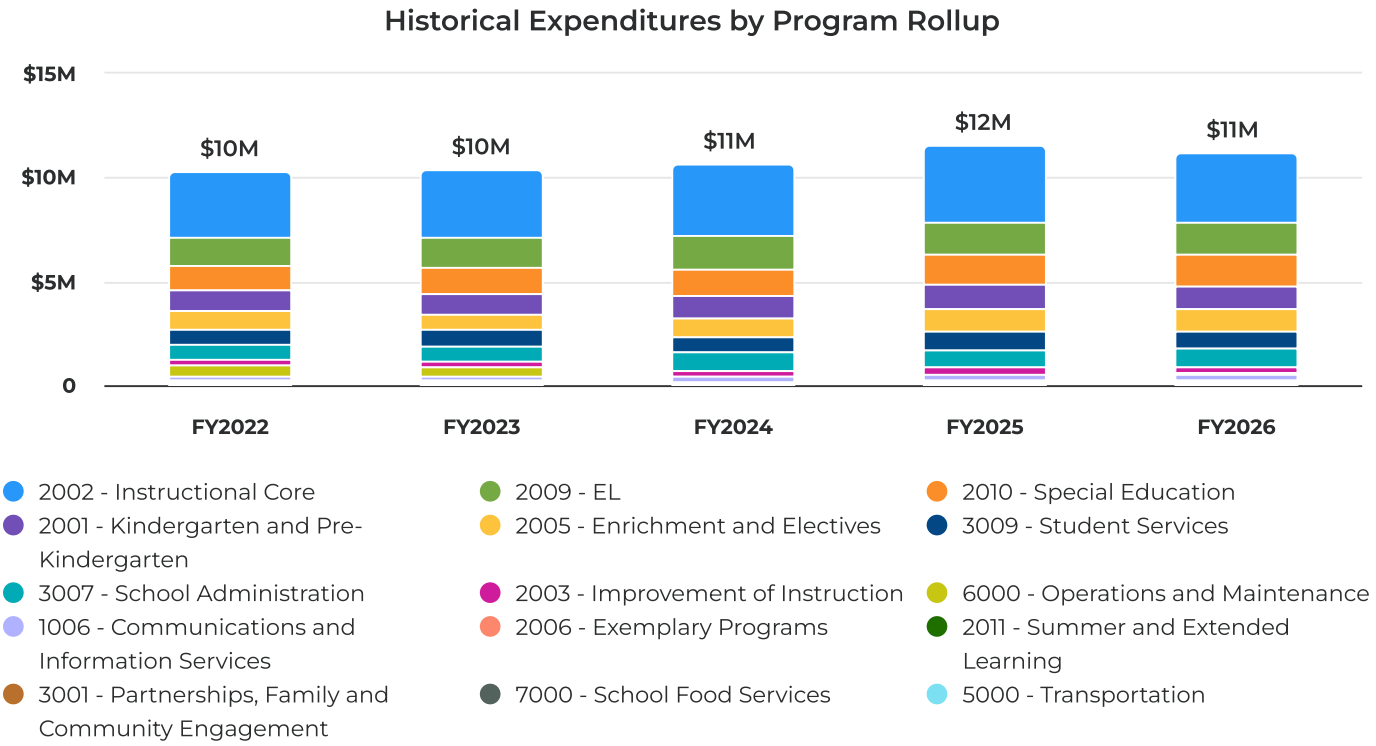

| | | | |
|---|---|---|---|
| Classroom Instruction | **$8,327,096** | 74.20% |
| Office of the Principal | **$879,174** | 7.83% |
| Improvement of Instruction | **$724,597** | 6.46% |
| Guidance Services | **$331,855** | 2.96% |
| Library and Media Services | **$232,665** | 2.07% |
| Psychological Services | **$188,023** | 1.68% |
| Health Services | **$136,153** | 1.21% |
| Attendance Services | **$96,447** | 0.86% |
| School Social Worker Services | **$87,544** | 0.78% |
| Ed Facilities - Buildings | **$78,103** | 0.70% |
| School Nutrition Services | **$66,328** | 0.59% |
| Ed Facilities - Security | **$61,452** | 0.55% |
| Tech - Classroom Instruction | **$6,480** | 0.06% |
| Pupil Transp Monitoring | **$4,844** | 0.04% |
| Tech - Management & Admin | **$2,000** | 0.02% |

## Expenditures by Function

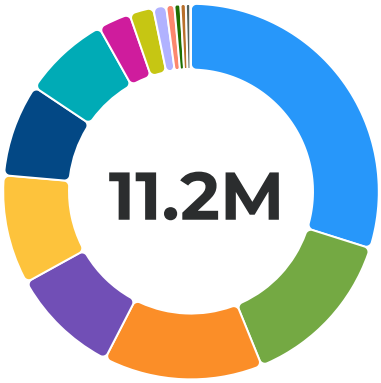
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $7,377,530 | $7,479,288 | $8,003,411 | $8,684,958 | $8,327,096 | -4.12% |
| Guidance Services | $288,052 | $301,769 | $310,620 | $320,173 | $331,855 | 3.65% |
| School Social Worker Services | $110,398 | $119,581 | $126,037 | $128,047 | $87,544 | -31.63% |
| Improvement of Instruction | $557,664 | $670,247 | $686,654 | $734,066 | $724,597 | -1.29% |
| Library and Media Services | $218,079 | $184,975 | $209,683 | $216,623 | $232,665 | 7.41% |
| Office of the Principal | $772,907 | $695,242 | $812,563 | $856,310 | $879,174 | 2.67% |
| Attendance Services | $77,976 | $77,892 | $88,439 | $93,545 | $96,447 | 3.10% |
| Health Services | $164,884 | $167,551 | $113,901 | $152,227 | $136,153 | -10.56% |
| Psychological Services | $133,699 | $142,086 | $162,162 | $186,235 | $188,023 | 0.96% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Pupil Transp Monitoring | $7,814 | $8,606 | $5,721 | $4,844 | $4,844 | 0.00% |
| Ed Facilities - Buildings | $521,897 | $463,270 | $36,727 | $71,965 | $78,103 | 8.53% |
| Ed Facilities - Security | $10,080 | $43,814 | $59,153 | $59,624 | $61,452 | 3.07% |
| School Nutrition Services | $28,229 | $45,881 | $51,560 | $65,783 | $66,328 | 0.83% |
| Tech - Classroom Instruction | $5,839 | $9,311 | $327 | $6,480 | $6,480 | 0.00% |
| Tech - Instructional Support | - | $18,314 | - | - | - | - |
| Tech - Management & Admin | $1,808 | $704 | - | $2,000 | $2,000 | 0.00% |
| **Total Expenditures** | **$10,276,856** | **$10,428,532** | **$10,666,958** | **$11,582,880** | **$11,222,761** | **-3.11%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



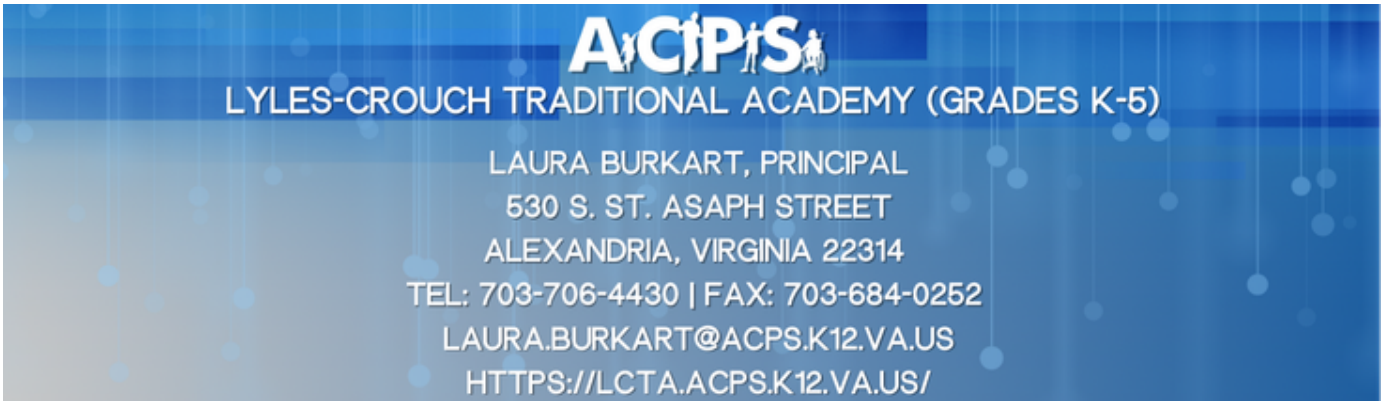

| | | | |
|---|---|---|---|
| 2002 - Instructional Core | **$3,353,642** | 29.88% |
| 2009 - EL | **$1,568,020** | 13.97% |
| 2010 - Special Education | **$1,539,222** | 13.72% |
| 2001 - Kindergarten and Pre-Kindergarten | **$1,056,723** | 9.42% |
| 2005 - Enrichment and Electives | **$1,054,713** | 9.40% |
| 3007 - School Administration | **$897,959** | 8.00% |
| 3009 - Student Services | **$840,022** | 7.48% |
| 2003 - Improvement of Instruction | **$316,130** | 2.82% |
| 1006 - Communications and Information Services | **$232,665** | 2.07% |
| 2006 - Exemplary Programs | **$126,206** | 1.12% |
| 6000 - Operations and Maintenance | **$78,103** | 0.70% |
| 7000 - School Food Services | **$59,328** | 0.53% |
| 2011 - Summer and Extended Learning | **$50,517** | 0.45% |
| 3001 - Partnerships, Family and Community Engagement | **$44,667** | 0.40% |
| 5000 - Transportation | **$4,844** | 0.04% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $7,814 | $8,606 | $5,721 | $4,844 | $4,844 | 0.00% |
| 6000 - Operations and Maintenance | $521,897 | $463,270 | $36,727 | $71,965 | $78,103 | 8.53% |
| 7000 - School Food Services | $28,074 | $42,943 | $48,847 | $58,783 | $59,328 | 0.93% |
| 2002 - Instructional Core | $3,100,828 | $3,306,650 | $3,395,832 | $3,747,728 | $3,353,642 | -10.52% |
| 2005 - Enrichment and Electives | $859,611 | $744,654 | $841,956 | $1,100,208 | $1,054,713 | -4.14% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1006 - Communications and Information Services | $178,079 | $184,975 | $209,683 | $216,623 | $232,665 | 7.41% |
| 2006 - Exemplary Programs | $77,758 | $111,819 | $88,115 | $125,293 | $126,206 | 0.73% |
| 2003 - Improvement of Instruction | $291,627 | $251,160 | $297,146 | $310,612 | $316,130 | 1.78% |
| 3007 - School Administration | $706,847 | $692,451 | $821,754 | $866,149 | $897,959 | 3.67% |
| 3009 - Student Services | $775,009 | $808,879 | $801,159 | $880,227 | $840,022 | -4.57% |
| 2010 - Special Education | $1,183,200 | $1,249,819 | $1,314,271 | $1,418,316 | $1,539,222 | 8.52% |
| 2009 - EL | $1,405,424 | $1,447,102 | $1,636,159 | $1,539,524 | $1,568,020 | 1.85% |
| 3001 - Partnerships, Family and Community Engagement | $77,948 | $47,309 | $49,962 | $51,785 | $44,667 | -13.75% |
| 2011 - Summer and Extended Learning | $85,920 | $76,023 | $25,769 | $46,862 | $50,517 | 7.80% |
| 2001 - Kindergarten and Pre-Kindergarten | $976,821 | $992,872 | $1,093,857 | $1,143,961 | $1,056,723 | -7.63% |
| **Total Expenditures** | **$10,276,856** | **$10,428,532** | **$10,666,958** | **$11,582,880** | **$11,222,761** | **-3.11%** |

# Lyles-Crouch




Lyles-Crouch Traditional Academy is a kindergarten through fifth grade public school located in Old Town, Alexandria. Its diverse and dynamic student body consists 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 eight 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.

# Performance Table

**School Accreditation Status and Student Performance Data: Lyles-Crouch**

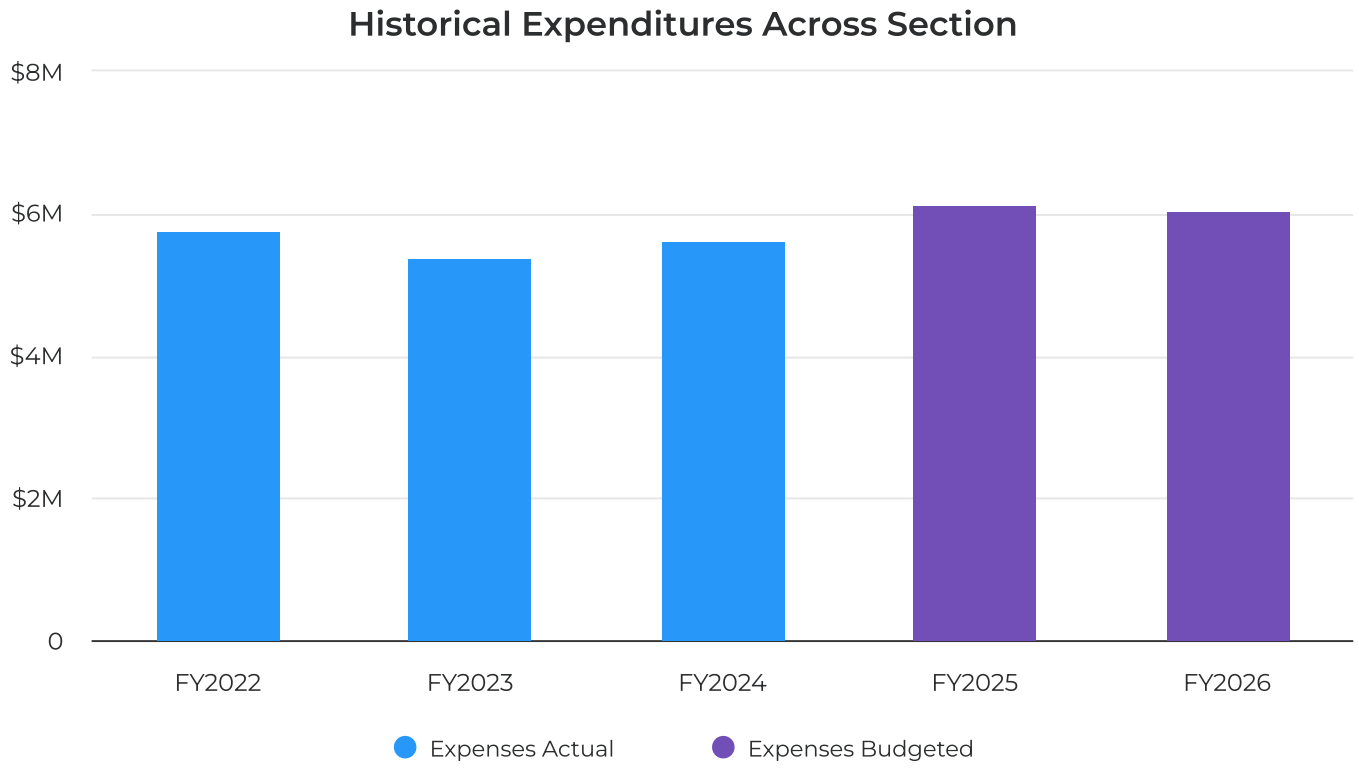
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| **English** | | | | | |
| All Students | 78 | 89 | 83 | 83 | TBD |
| Asian Students | 60 | 100 | 100 | 100 | TBD |
| Black Students | 70 | 79 | 70 | 63 | TBD |
| Hispanic Students | 86 | 86 | 80 | 72 | TBD |
| White Students | 84 | 94 | 89 | 95 | TBD |
| Multiple Races | 60 | 100 | 88 | 83 | TBD |
| Students with Disabilities | 32 | 58 | 46 | 60 | TBD |
| Economically Disadvantaged Students | 61 | 70 | 65 | 67 | TBD |
| English Learners | 62 | 62 | 75 | 67 | TBD |
| **Mathematics** | | | | | |
| All Students | 62 | 80 | 81 | 79 | TBD |
| Asian Students | 60 | 83 | 86 | 100 | TBD |
| Black Students | 38 | 58 | 56 | 44 | TBD |
| Hispanic Students | 86 | 86 | 87 | 80 | TBD |
| White Students | 70 | 88 | 94 | 94 | TBD |
| Multiple Races | 60 | 100 | 69 | 83 | TBD |
| Students with Disabilities | 15 | 58 | 54 | 52 | TBD |
| Economically Disadvantaged Students | 44 | 57 | 55 | 46 | TBD |
| English Learners | 31 | 40 | 67 | 67 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 93 | 85 | 83 | 94 | 72 |
| Kindergarten: Spring | 80 | 81 | 89 | 87 | TBD |
| Grade 1: Fall | 89 | 80 | 81 | 89 | 86 |
| Grade 1: Spring | 67 | 89 | 78 | 87 | TBD |
| Grade 2: Fall | 89 | 78 | 81 | 85 | 91 |
| Grade 2: Spring | 78 | 76 | 89 | 83 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

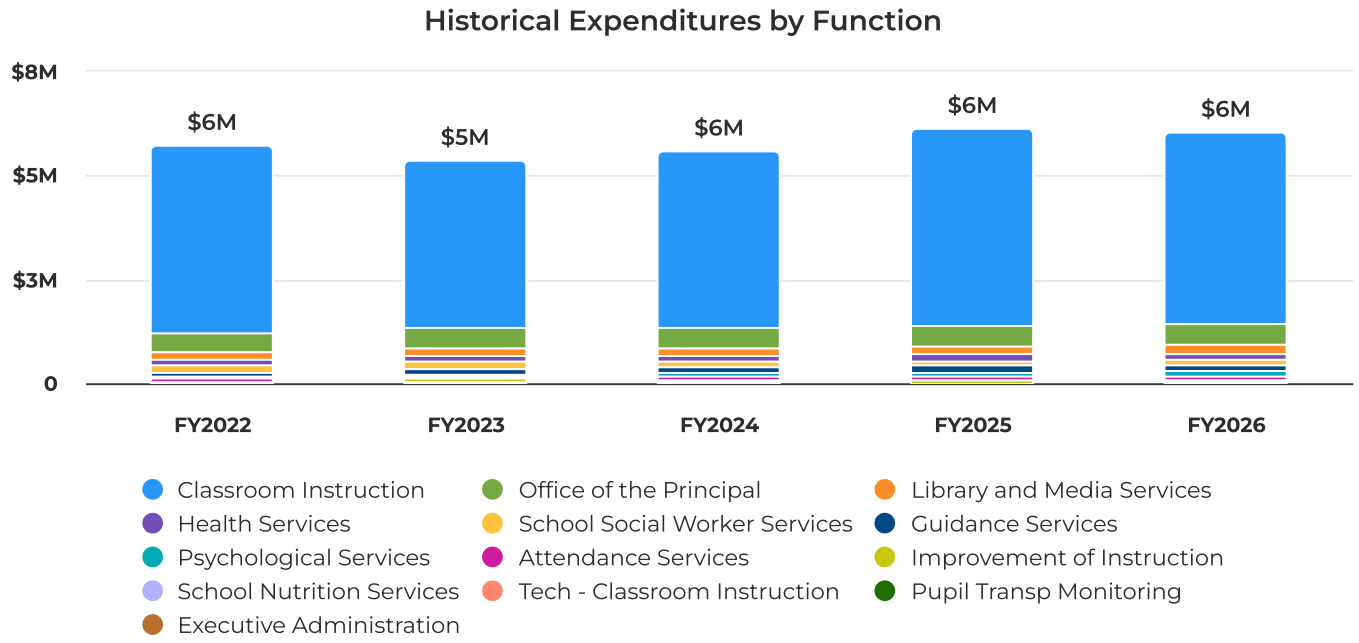
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| LYLES-CROUCH | **Classroom Instruction** | | | | | | | | |
| | Kindergarten Teacher | Operating | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | --- |
| | First Grade Teacher | Operating | 4.00 | 3.00 | 3.00 | 4.00 | 4.00 | 3.00 | (1.00) |
| | Second Grade Teacher | Operating | 3.00 | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Third Grade Teacher | Operating | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Fourth Grade Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | (1.00) |
| | Fifth Grade Teacher | Operating | 3.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | ENCORE Teacher | Operating | 4.00 | 4.00 | 4.00 | 3.20 | 3.20 | 3.20 | --- |
| | Student Improvement Teacher | Operating | 3.50 | 3.50 | 3.50 | 3.00 | 3.00 | 3.00 | --- |
| | Advanced Academics Teacher | Operating | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | --- |
| | Instrumental Music Teacher | Operating | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | --- |
| | EL Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Special Education Teacher | Operating | 4.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | --- |
| | Instructional Assistant - II | Operating | 4.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | | | | 0.50 | 0.50 | 0.50 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 0.60 | 0.60 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | --- |
| **LYLES-CROUCH TOTAL:** | | | **54.18** | **49.18** | **49.58** | **47.78** | **47.78** | **45.78** | **(2.00)** |

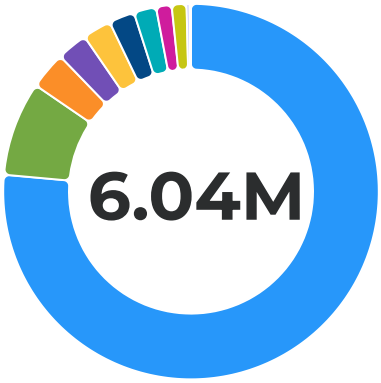
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function

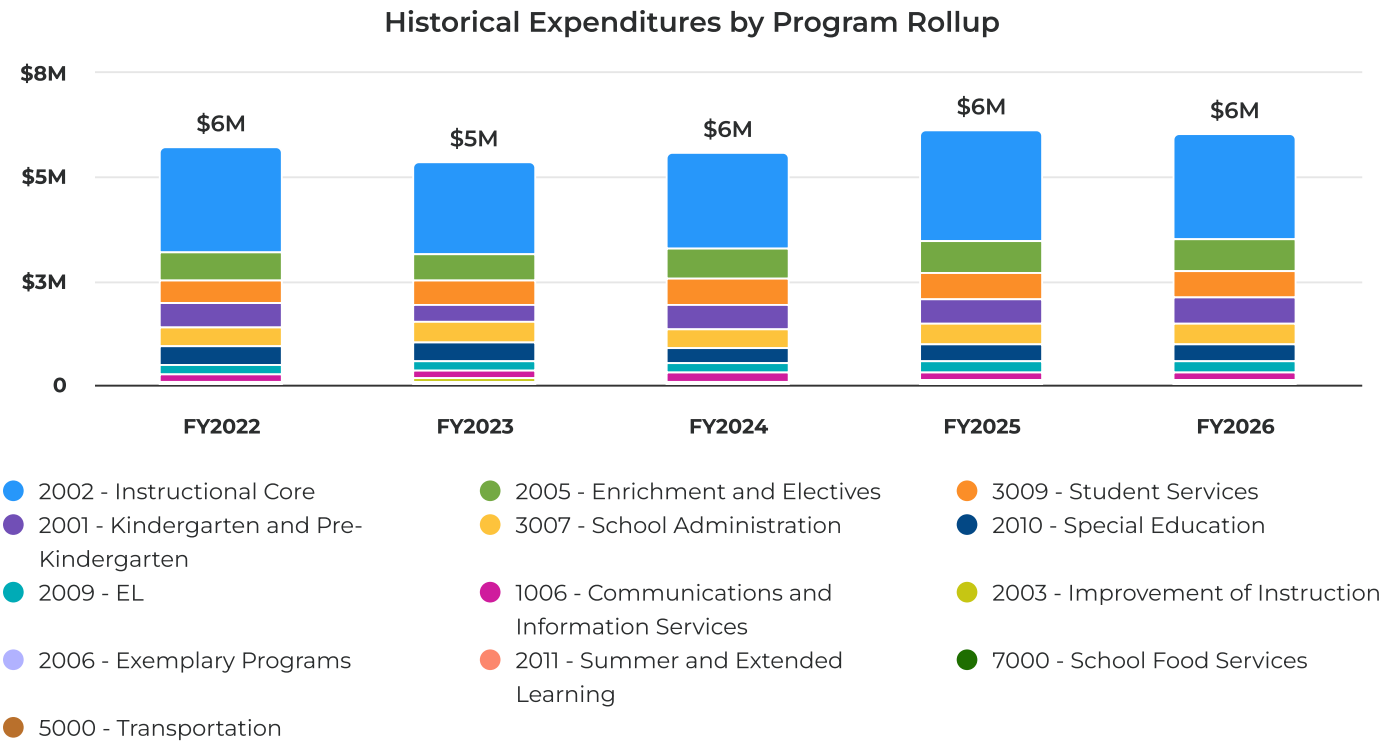



| | | | |
|---|---|---|---|
| Classroom Instruction | **$4,618,953** | 76.43% |
| Office of the Principal | **$490,999** | 8.13% |
| Library and Media Services | **$194,196** | 3.21% |
| Health Services | **$159,875** | 2.65% |
| Guidance Services | **$148,996** | 2.47% |
| School Social Worker Services | **$133,359** | 2.21% |
| Psychological Services | **$116,044** | 1.92% |
| Attendance Services | **$80,759** | 1.34% |
| Improvement of Instruction | **$77,078** | 1.28% |
| School Nutrition Services | **$15,858** | 0.26% |
| Tech - Classroom Instruction | **$4,000** | 0.07% |
| Pupil Transp Monitoring | **$2,906** | 0.05% |

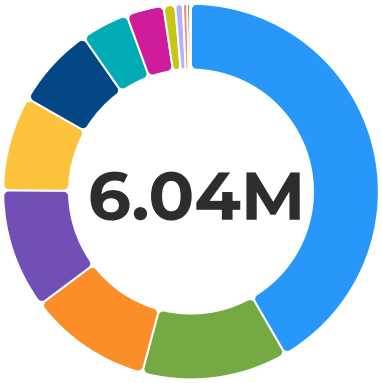
## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $4,501,838 | $4,020,677 | $4,274,255 | $4,745,257 | $4,618,953 | -2.66% |
| Guidance Services | $97,534 | $137,116 | $142,364 | $146,363 | $148,996 | 1.80% |
| School Social Worker Services | $163,388 | $164,880 | $126,150 | $130,407 | $133,359 | 2.26% |
| Improvement of Instruction | $12,735 | $94,674 | $66,907 | $76,247 | $77,078 | 1.09% |
| Library and Media Services | $176,784 | $179,558 | $185,883 | $191,166 | $194,196 | 1.59% |
| Office of the Principal | $486,404 | $496,962 | $461,367 | $478,507 | $490,999 | 2.61% |
| Executive Administration | - | - | $680 | - | - | - |
| Attendance Services | $92,029 | $66,670 | $69,911 | $78,389 | $80,759 | 3.02% |
| Health Services | $146,006 | $147,984 | $153,365 | $157,642 | $159,875 | 1.42% |
| Psychological Services | $49,394 | $52,886 | $108,640 | $112,032 | $116,044 | 3.58% |
| Pupil Transp Monitoring | $2,907 | $2,907 | $2,907 | $2,906 | $2,906 | 0.00% |
| School Nutrition Services | $14,226 | $15,209 | $15,538 | $10,660 | $15,858 | 48.76% |
| Tech - Classroom Instruction | $723 | $8,596 | $4,689 | $4,000 | $4,000 | 0.00% |
| **Total Expenditures** | **$5,743,968** | **$5,388,119** | **$5,612,656** | **$6,133,576** | **$6,043,023** | **-1.48%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



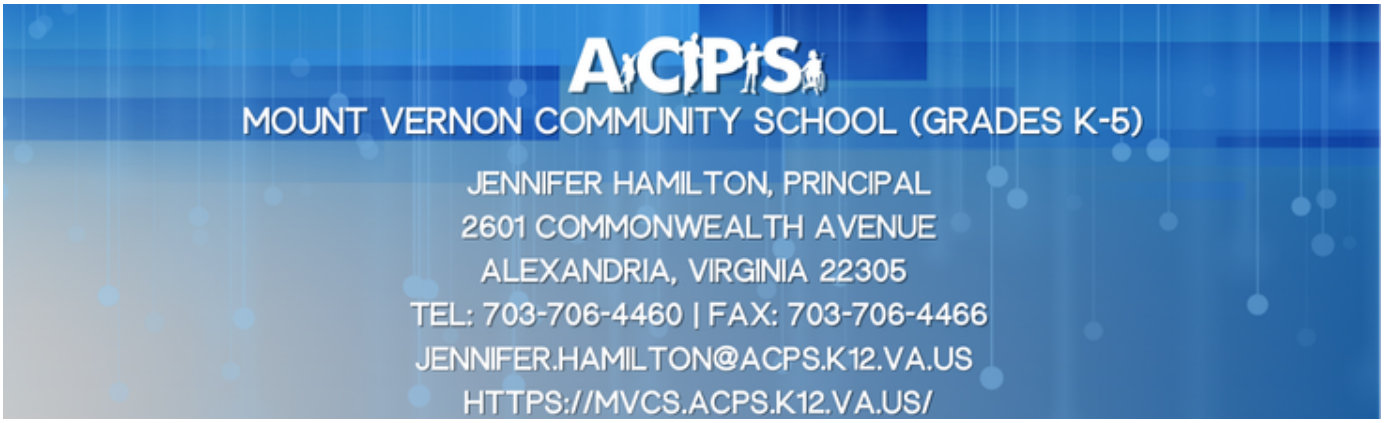

| | | |
|---|---|---|
| 2002 - Instructional Core | $2,516,609 | 41.64% |
| 2005 - Enrichment and Electives | $759,070 | 12.56% |
| 3009 - Student Services | $639,033 | 10.57% |
| 2001 - Kindergarten and Pre-Kindergarten | $624,897 | 10.34% |
| 3007 - School Administration | $490,999 | 8.13% |
| 2010 - Special Education | $427,136 | 7.07% |
| 2009 - EL | $248,872 | 4.12% |
| 1006 - Communications and Information Services | $194,196 | 3.21% |
| 2003 - Improvement of Instruction | $61,328 | 1.01% |
| 2006 - Exemplary Programs | $39,292 | 0.65% |
| 2011 - Summer and Extended Learning | $22,827 | 0.38% |
| 7000 - School Food Services | $15,858 | 0.26% |
| 5000 - Transportation | $2,906 | 0.05% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $2,907 | $2,907 | $2,907 | $2,906 | $2,906 | 0.00% |
| 7000 - School Food Services | $14,226 | $15,209 | $15,538 | $10,660 | $15,858 | 48.76% |
| 2002 - Instructional Core | $2,530,002 | $2,217,143 | $2,330,333 | $2,663,151 | $2,516,609 | -5.50% |
| 2005 - Enrichment and Electives | $670,675 | $645,707 | $720,142 | $752,295 | $759,070 | 0.90% |
| 1006 - Communications and Information Services | $176,784 | $179,558 | $185,883 | $191,166 | $194,196 | 1.59% |
| 2006 - Exemplary Programs | $43,713 | $38,516 | $16,685 | $39,292 | $39,292 | 0.00% |
| 2003 - Improvement of Instruction | - | $80,463 | $58,455 | $60,497 | $61,328 | 1.37% |
| 3007 - School Administration | $486,404 | $496,962 | $462,047 | $478,507 | $490,999 | 2.61% |
| 3009 - Student Services | $548,351 | $569,537 | $600,430 | $624,833 | $639,033 | 2.27% |
| 2010 - Special Education | $421,106 | $450,075 | $375,493 | $430,619 | $427,136 | -0.81% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2009 - EL | $249,037 | $222,617 | $233,429 | $242,533 | $248,872 | 2.61% |
| 2011 - Summer and Extended Learning | $26,314 | $33,511 | $16,819 | $25,606 | $22,827 | -10.85% |
| 2001 - Kindergarten and Pre-Kindergarten | $574,450 | $435,916 | $594,495 | $611,511 | $624,897 | 2.19% |
| **Total Expenditures** | **$5,743,968** | **$5,388,119** | **$5,612,656** | **$6,133,576** | **$6,043,023** | **-1.48%** |

# Mount Vernon




Mount Vernon Community School (MVCS) offers a bilingual, bicultural learning environment in which 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, biliterate and socio-culturally competent, while attaining high levels of academic achievement in both program languages. A Summer Language Academy focused on biliteracy development (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:

The Mount Vernon Community School Dual Language program is a 70/30 immersion program in Spanish and English. Students in the dual language program will become bilingual, biliterate and socio-culturally competent, while attaining high levels of academic achievement in both program languages. 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.

# Performance Table

**School Accreditation Status and Student Performance Data: Mount Vernon**

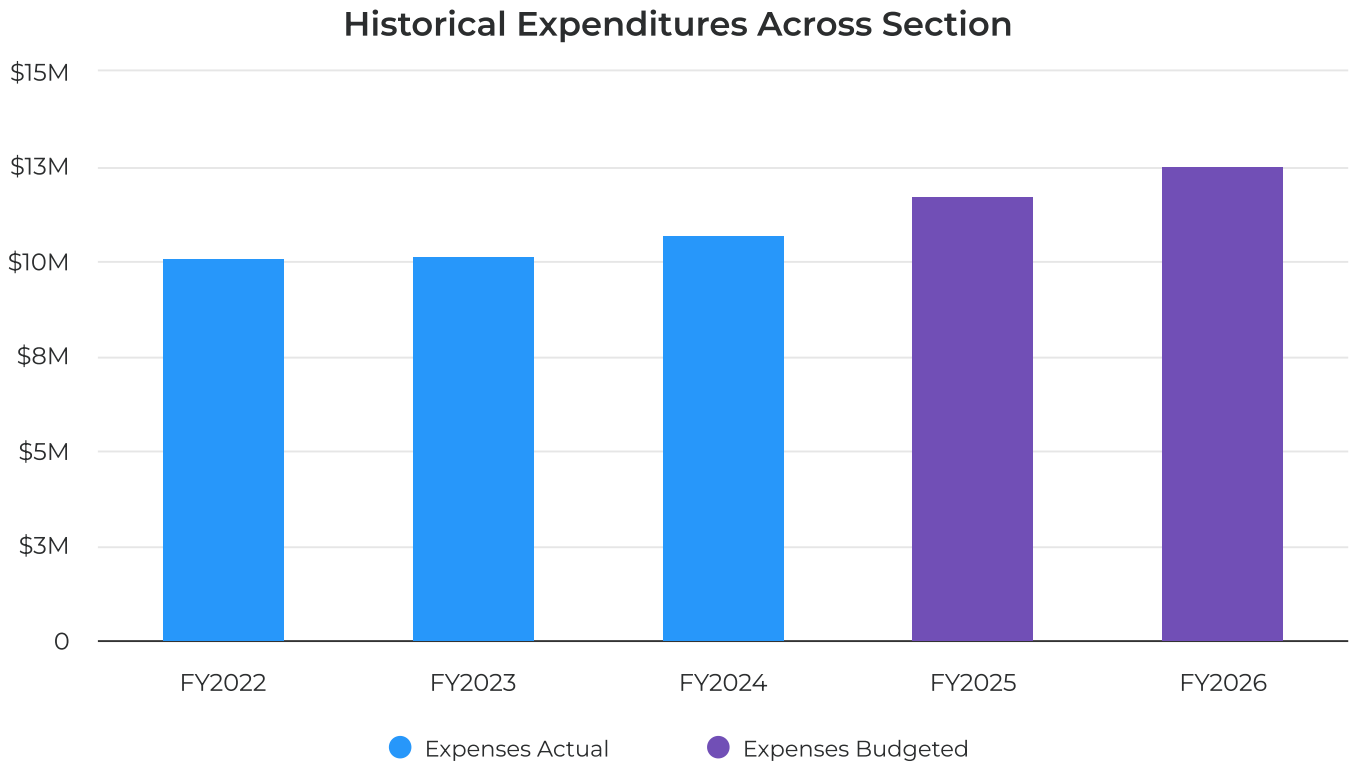
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| English | | | | | |
| All Students | 46 | 53 | 58 | 62 | TBD |
| Asian Students | 40 | 0 | 0 | < | TBD |
| Black Students | 27 | 44 | 45 | 45 | TBD |
| Hispanic Students | 24 | 31 | 34 | 40 | TBD |
| White Students | 87 | 93 | 96 | 94 | TBD |
| Multiple Races | 82 | 87 | 92 | 87 | TBD |
| Students with Disabilities | 35 | 54 | 41 | 43 | TBD |
| Economically Disadvantaged Students | 20 | 25 | 28 | 33 | TBD |
| English Learners | 8 | 19 | 20 | 27 | TBD |
| Mathematics | | | | | |
| All Students | 33 | 46 | 53 | 52 | TBD |
| Asian Students | 40 | 0 | 0 | < | TBD |
| Black Students | 27 | 20 | 36 | 60 | TBD |
| Hispanic Students | 15 | 25 | 30 | 27 | TBD |
| White Students | 69 | 85 | 91 | 89 | TBD |
| Multiple Races | 64 | 80 | 85 | 73 | TBD |
| Students with Disabilities | 31 | 22 | 41 | 34 | TBD |
| Economically Disadvantaged Students | 12 | 20 | 24 | 23 | TBD |
| English Learners | 6 | 15 | 18 | 20 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 74 | 59 | 72 | 77 | 63 |
| Kindergarten: Spring | 53 | 61 | 69 | 75 | TBD |
| Grade 1: Fall | 69 | 47 | 54 | 65 | 67 |
| Grade 1: Spring | 58 | 68 | 51 | 70 | TBD |
| Grade 2: Fall | 58 | 56 | 56 | 52 | 59 |
| Grade 2: Spring | 53 | 36 | 68 | 65 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

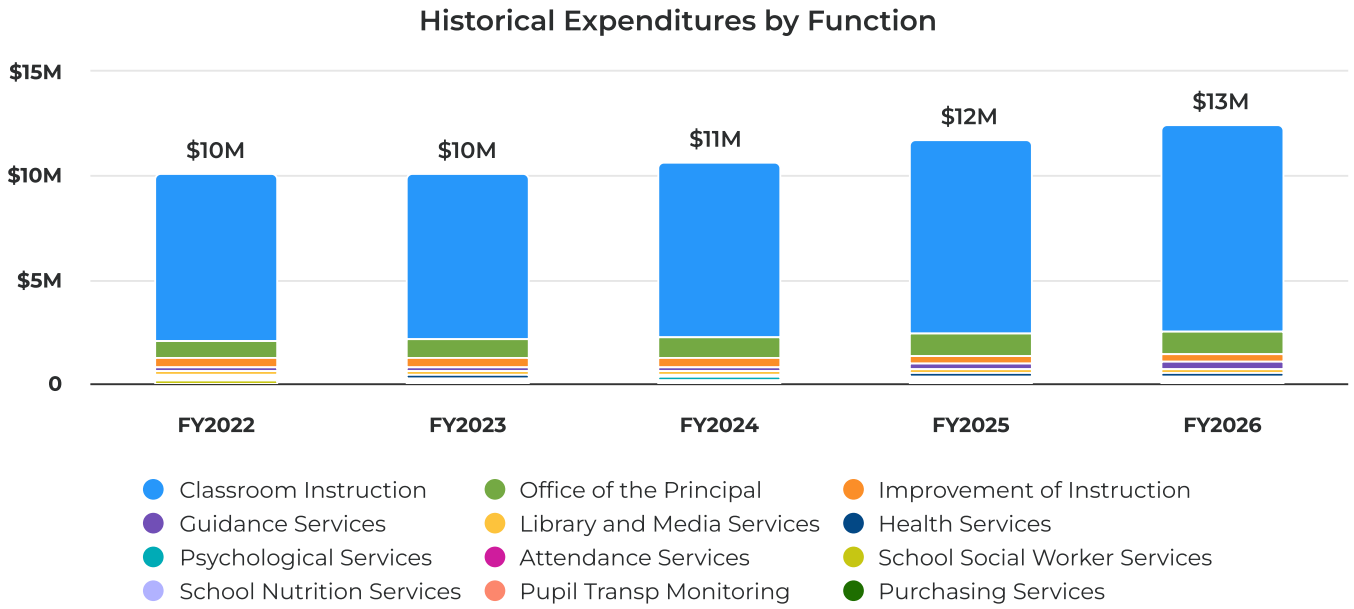
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| MOUNT VERNON | **Classroom Instruction** | | | | | | | | |
| | Kindergarten - Dual Lang Tchr | Operating | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | --- |
| | First Grade - Dual Lang Tchr | Operating | 7.00 | 7.00 | 6.00 | 7.00 | 7.00 | 7.00 | --- |
| | Second Grade - Dual Lang Tchr | Operating | 6.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | --- |
| | Third Grade - Dual Lang Tchr | Operating | 6.00 | 6.00 | 6.00 | 7.00 | 7.00 | 6.00 | (1.00) |
| | Fourth Grade - Dual Lang Tchr | Operating | 5.00 | 6.00 | 5.00 | 5.00 | 5.00 | 7.00 | 2.00 |
| | Fifth Grade - Dual Lang Tchr | Operating | 6.00 | 5.00 | 6.00 | 5.00 | 5.00 | 5.00 | --- |
| | ENCORE Teacher | Operating | 6.80 | 6.80 | 7.00 | 6.20 | 6.20 | 6.20 | --- |
| | Student Improvement Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Advanced Academics Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Instrumental Music Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | --- |
| | Special Education Teacher | Operating | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | --- |
| | Instructional Assistant - II | Operating | 6.00 | 6.00 | 6.00 | 6.00 | 8.00 | 8.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 1.80 | 1.80 | 2.40 | 2.40 | 2.40 | 2.40 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.60 | 0.60 |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | 2.00 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | --- |
| | Instructional Coach | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Technical Support Asst (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Specialist I - 12 | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Clinic Assistant | Operating | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.40 | 1.40 | 1.40 | 1.60 | 0.20 |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | --- |
| **MOUNT VERNON TOTAL:** | | | **100.58** | **99.08** | **99.28** | **99.48** | **101.48** | **103.28** | **1.80** |

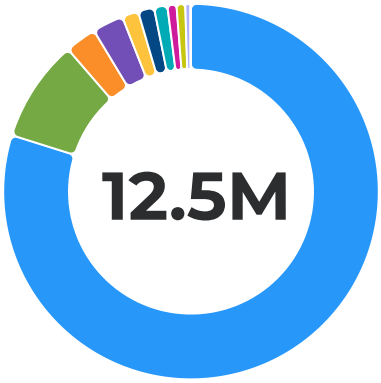
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function



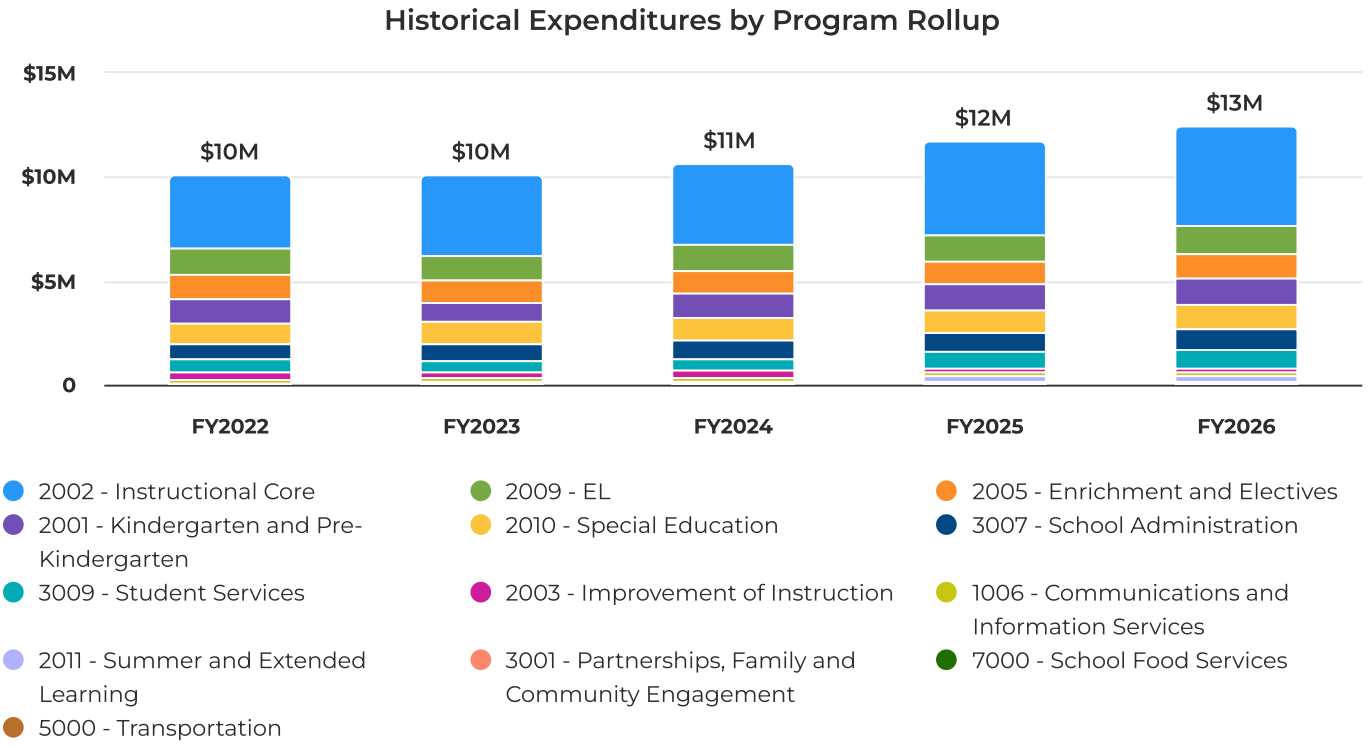

| | | | |
|---|---|---|---|
| Classroom Instruction | **$9,983,635** | 79.86% |
| Office of the Principal | **$1,101,030** | 8.81% |
| Guidance Services | **$337,280** | 2.70% |
| Improvement of Instruction | **$335,297** | 2.68% |
| Health Services | **$176,891** | 1.41% |
| Library and Media Services | **$172,735** | 1.38% |
| Psychological Services | **$144,200** | 1.15% |
| School Social Worker Services | **$96,235** | 0.77% |
| Attendance Services | **$93,300** | 0.75% |
| School Nutrition Services | **$56,925** | 0.46% |
| Pupil Transp Monitoring | **$3,875** | 0.03% |
| Purchasing Services | **$541** | 0.00% |

## Expenditures by Function

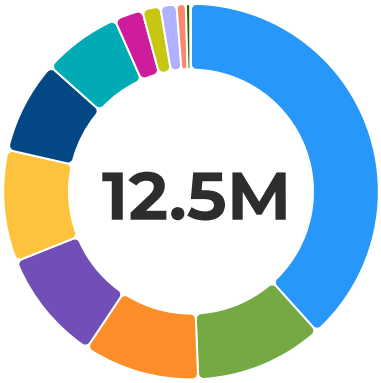
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $7,998,567 | $8,013,214 | $8,407,458 | $9,329,585 | $9,983,635 | 7.01% |
| Guidance Services | $186,775 | $181,510 | $150,913 | $260,214 | $337,280 | 29.62% |
| School Social Worker Services | $105,841 | $64,524 | $82,263 | $85,070 | $96,235 | 13.12% |
| Improvement of Instruction | $441,277 | $448,921 | $475,999 | $359,154 | $335,297 | -6.64% |
| Library and Media Services | $163,571 | $160,577 | $164,411 | $168,719 | $172,735 | 2.38% |
| Office of the Principal | $880,726 | $911,229 | $1,025,226 | $1,047,449 | $1,101,030 | 5.12% |
| Purchasing Services | $197 | $555 | $1,022 | $741 | $541 | -26.99% |
| Attendance Services | $81,314 | $84,722 | $87,929 | $90,530 | $93,300 | 3.06% |
| Health Services | $114,729 | $145,978 | $143,987 | $170,488 | $176,891 | 3.76% |
| Psychological Services | $95,553 | $102,400 | $107,145 | $161,742 | $144,200 | -10.85% |
| Pupil Transp Monitoring | $6,960 | $5,582 | $5,438 | $4,844 | $3,875 | -20.00% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| School Nutrition Services | $34,101 | $44,867 | $47,631 | $55,657 | $56,925 | 2.28% |
| **Total Expenditures** | **$10,109,611** | **$10,164,078** | **$10,699,422** | **$11,734,193** | **$12,501,944** | **6.54%** |

## Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



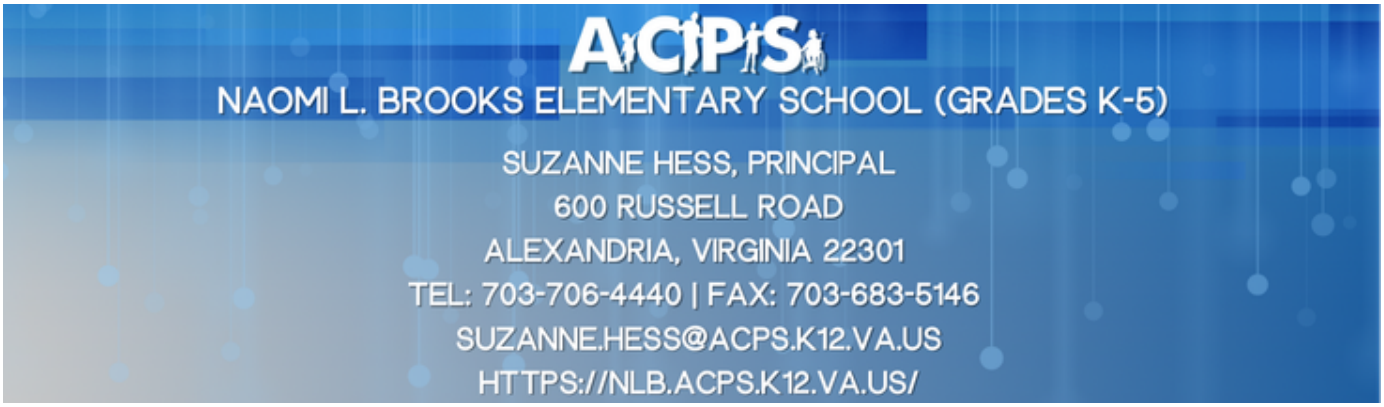

| | | | |
|---|---|---|---|
| 2002 - Instructional Core | **$4,791,912** | 38.33% |
| 2009 - EL | **$1,384,524** | 11.07% |
| 2001 - Kindergarten and Pre-Kindergarten | **$1,244,481** | 9.95% |
| 2005 - Enrichment and Electives | **$1,201,194** | 9.61% |
| 2010 - Special Education | **$1,199,893** | 9.60% |
| 3007 - School Administration | **$1,001,538** | 8.01% |
| 3009 - Student Services | **$847,906** | 6.78% |
| 2011 - Summer and Extended Learning | **$307,117** | 2.46% |
| 2003 - Improvement of Instruction | **$196,672** | 1.57% |
| 1006 - Communications and Information Services | **$172,735** | 1.38% |
| 3001 - Partnerships, Family and Community Engagement | **$98,692** | 0.79% |
| 7000 - School Food Services | **$50,605** | 0.40% |
| 5000 - Transportation | **$4,675** | 0.04% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $7,652 | $6,005 | $5,614 | $5,644 | $4,675 | -17.17% |
| 7000 - School Food Services | $34,101 | $44,867 | $47,631 | $49,337 | $50,605 | 2.57% |
| 2002 - Instructional Core | $3,556,240 | $3,889,649 | $3,957,022 | $4,466,298 | $4,791,912 | 7.29% |
| 2005 - Enrichment and Electives | $1,159,215 | $1,116,709 | $1,113,609 | $1,130,831 | $1,201,194 | 6.22% |
| 1006 - Communications and Information Services | $163,571 | $160,577 | $164,411 | $168,719 | $172,735 | 2.38% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2003 - Improvement of Instruction | $344,845 | $277,042 | $318,082 | $199,063 | $196,672 | -1.20% |
| 3007 - School Administration | $796,973 | $821,974 | $931,543 | $950,251 | $1,001,538 | 5.40% |
| 3009 - Student Services | $584,211 | $579,135 | $572,237 | $768,044 | $847,906 | 10.40% |
| 2010 - Special Education | $976,298 | $1,032,015 | $1,055,161 | $1,118,889 | $1,199,893 | 7.24% |
| 2009 - EL | $1,236,796 | $1,194,013 | $1,223,313 | $1,282,093 | $1,384,524 | 7.99% |
| 3001 - Partnerships, Family and Community Engagement | $83,062 | $88,831 | $93,507 | $96,398 | $98,692 | 2.38% |
| 2011 - Summer and Extended Learning | $6,638 | $41,102 | $53,076 | $302,422 | $307,117 | 1.55% |
| 2001 - Kindergarten and Pre-Kindergarten | $1,160,009 | $912,160 | $1,164,216 | $1,196,204 | $1,244,481 | 4.04% |
| **Total Expenditures** | **$10,109,611** | **$10,164,078** | **$10,699,422** | **$11,734,193** | **$12,501,944** | **6.54%** |

# Naomi L. Brooks




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.

# Performance Table

**School Accreditation Status and Student Performance Data: Naomi L. Brooks**

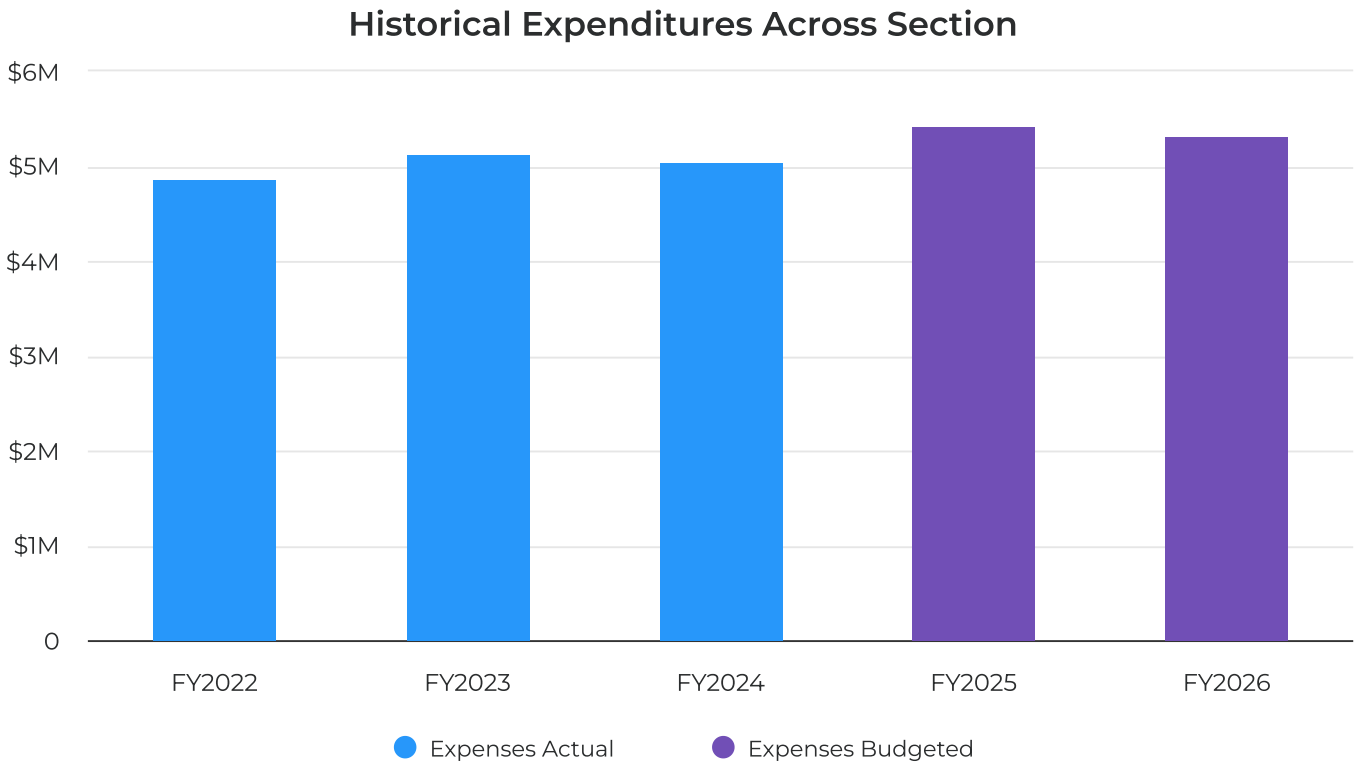
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| English | | | | | |
| All Students | 66 | 73 | 69 | 75 | TBD |
| Asian Students | 80 | 0 | 0 | < | TBD |
| Black Students | 21 | 41 | 23 | 44 | TBD |
| Hispanic Students | 67 | 47 | 60 | 64 | TBD |
| White Students | 89 | 94 | 90 | 90 | TBD |
| Multiple Races | 80 | 83 | 91 | 90 | TBD |
| Students with Disabilities | 28 | 29 | 22 | 38 | TBD |
| Economically Disadvantaged Students | 16 | 37 | 27 | 45 | TBD |
| English Learners | 29 | 25 | 13 | 50 | TBD |
| Mathematics | | | | | |
| All Students | 50 | 69 | 68 | 69 | TBD |
| Asian Students | 80 | 80 | 0 | < | TBD |
| Black Students | 5 | 29 | 23 | 29 | TBD |
| Hispanic Students | 56 | 60 | 60 | 50 | TBD |
| White Students | 69 | 90 | 90 | 87 | TBD |
| Multiple Races | 60 | 67 | 82 | 90 | TBD |
| Students with Disabilities | 28 | 29 | 22 | 33 | TBD |
| Economically Disadvantaged Students | 3 | 33 | 25 | 30 | TBD |
| English Learners | 38 | 46 | 25 | 67 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 96 | 86 | 82 | 88 | 67 |
| Kindergarten: Spring | 75 | 93 | 94 | 92 | TBD |
| Grade 1: Fall | 86 | 78 | 84 | 90 | 86 |
| Grade 1: Spring | 65 | 89 | 87 | 90 | TBD |
| Grade 2: Fall | 84 | 56 | 81 | 76 | 89 |
| Grade 2: Spring | 76 | 68 | 85 | 81 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

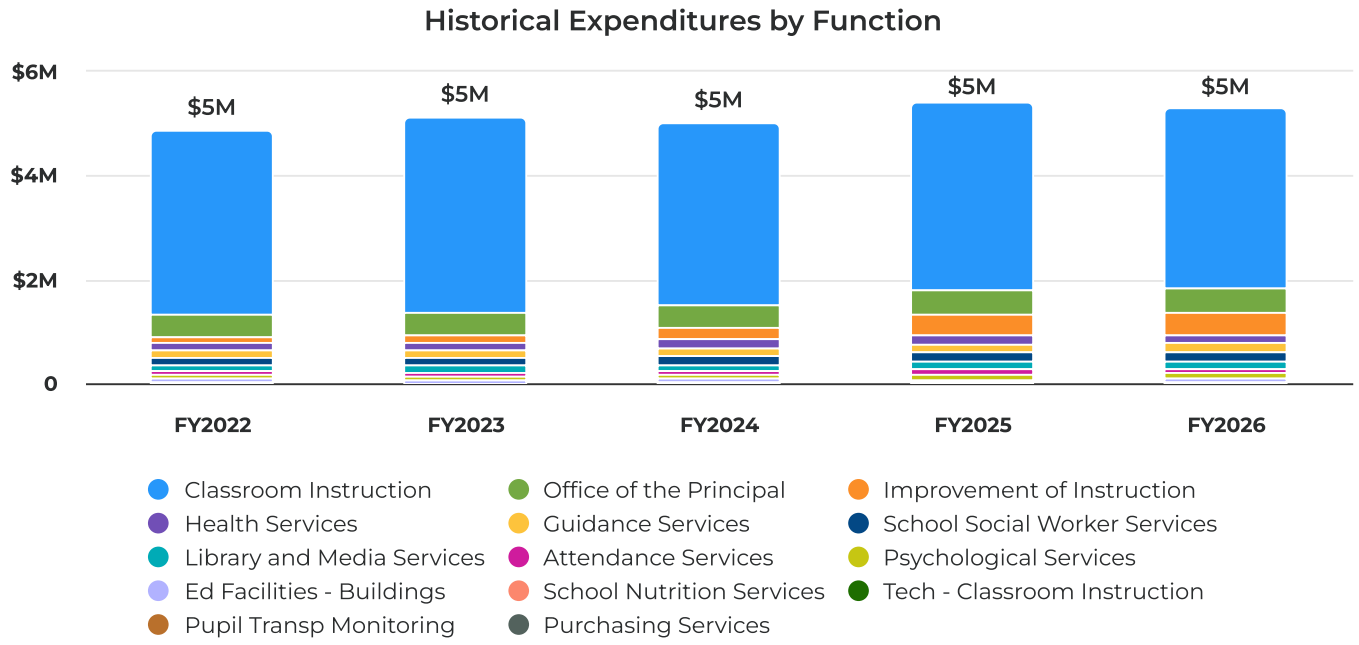
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| NAOMI L. BROOKS | **Classroom Instruction** | | | | | | | | |
| | Kindergarten Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | First Grade Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Second Grade Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Third Grade Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Fourth Grade Teacher | Operating | 3.00 | 2.00 | 3.00 | 2.00 | 2.00 | 2.00 | --- |
| | Fifth Grade Teacher | Operating | 3.00 | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | (1.00) |
| | ENCORE Teacher | Operating | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | 3.00 | --- |
| | Student Improvement Teacher | Operating | 0.50 | 0.50 | 0.50 | 0.80 | 0.80 | 0.80 | --- |
| | Advanced Academics Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Instrumental Music Teacher | Operating | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | --- |
| | EL Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Special Education Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Instructional Assistant - II | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 0.60 | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 0.60 | 0.60 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Facilities - Buildings** | | | | | | | | |
| | Building Engineer I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | --- |
| **NAOMI L. BROOKS TOTAL:** | | | **46.89** | **44.89** | **46.29** | **44.99** | **44.99** | **43.99** | **(1.00)** |

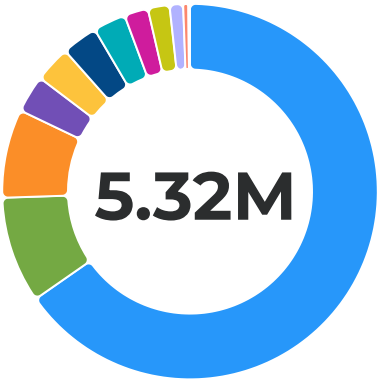
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function

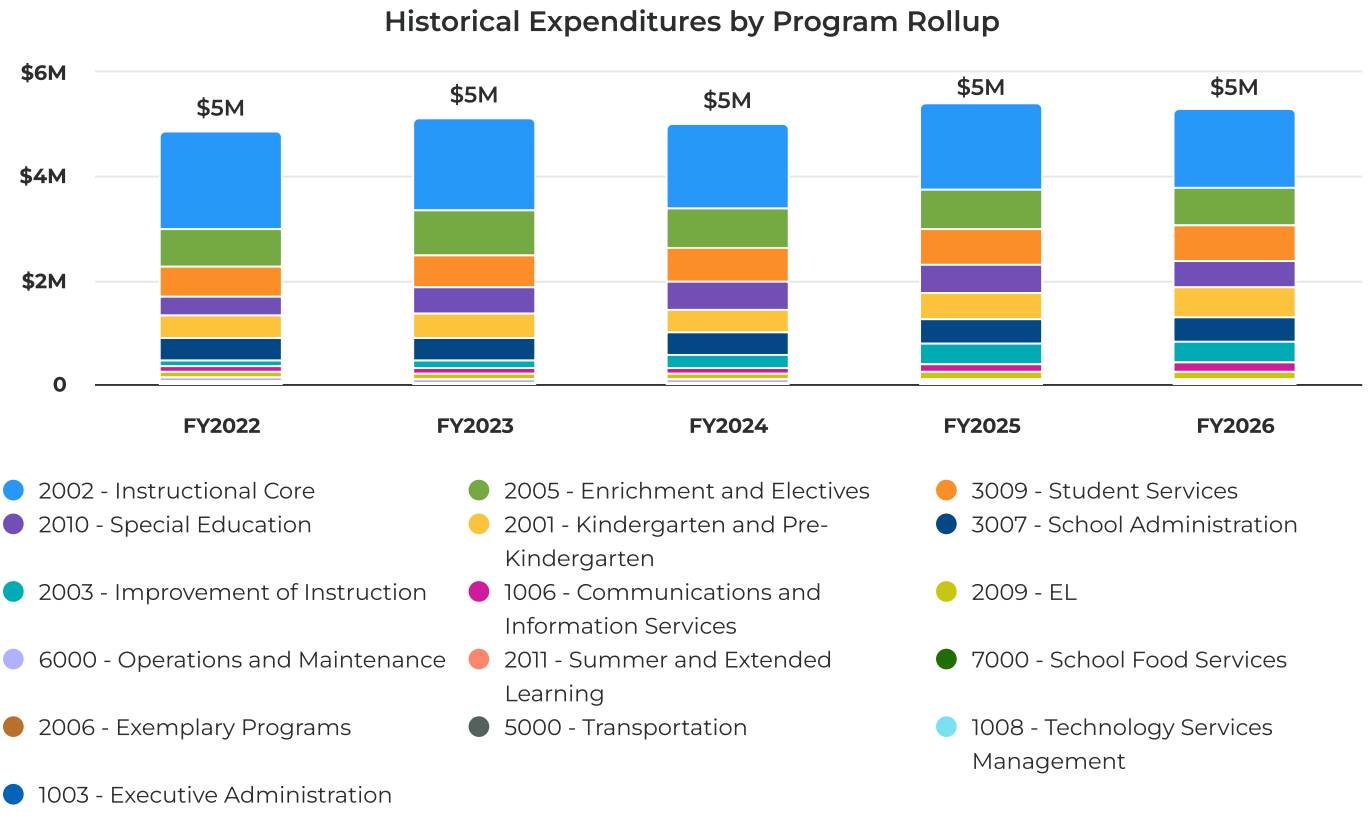



| | | |
|---|---|---|
| Classroom Instruction | $3,475,842 | 65.32% |
| Office of the Principal | $487,232 | 9.16% |
| Improvement of Instruction | $405,492 | 7.62% |
| Health Services | $171,367 | 3.22% |
| Guidance Services | $166,833 | 3.14% |
| School Social Worker Services | $164,488 | 3.09% |
| Library and Media Services | $148,629 | 2.79% |
| Psychological Services | $109,036 | 2.05% |
| Attendance Services | $99,519 | 1.87% |
| Ed Facilities - Buildings | $62,109 | 1.17% |
| School Nutrition Services | $23,275 | 0.44% |
| Tech - Classroom Instruction | $5,300 | 0.10% |
| Pupil Transp Monitoring | $1,938 | 0.04% |

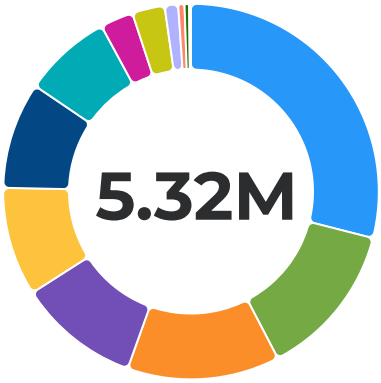
### Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $3,538,587 | $3,755,000 | $3,523,938 | $3,637,193 | $3,475,842 | -4.44% |
| Guidance Services | $145,907 | $153,088 | $157,981 | $163,145 | $166,833 | 2.26% |
| School Social Worker Services | $144,550 | $153,097 | $158,229 | $162,169 | $164,488 | 1.43% |
| Improvement of Instruction | $102,354 | $128,419 | $234,414 | $394,891 | $405,492 | 2.68% |
| Library and Media Services | $111,874 | $126,475 | $100,593 | $161,724 | $148,629 | -8.10% |
| Office of the Principal | $419,057 | $436,590 | $431,237 | $452,018 | $487,232 | 7.79% |
| Purchasing Services | - | - | $2,217 | - | - | - |
| Attendance Services | $85,200 | $92,424 | $96,201 | $96,493 | $99,519 | 3.14% |
| Health Services | $151,470 | $158,191 | $162,264 | $167,573 | $171,367 | 2.26% |
| Psychological Services | $55,190 | $58,868 | $78,692 | $105,268 | $109,036 | 3.58% |
| Pupil Transp Monitoring | $6,783 | - | $2,907 | $1,938 | $1,938 | 0.00% |
| Ed Facilities - Buildings | $78,558 | $52,826 | $60,454 | $56,731 | $62,109 | 9.48% |
| School Nutrition Services | $20,650 | $13,177 | $24,422 | $22,653 | $23,275 | 2.75% |
| Tech - Classroom Instruction | $9,491 | $3,713 | $6,066 | $5,300 | $5,300 | 0.00% |
| **Total Expenditures** | **$4,869,670** | **$5,131,868** | **$5,039,615** | **$5,427,096** | **$5,321,060** | **-1.95%** |

## Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



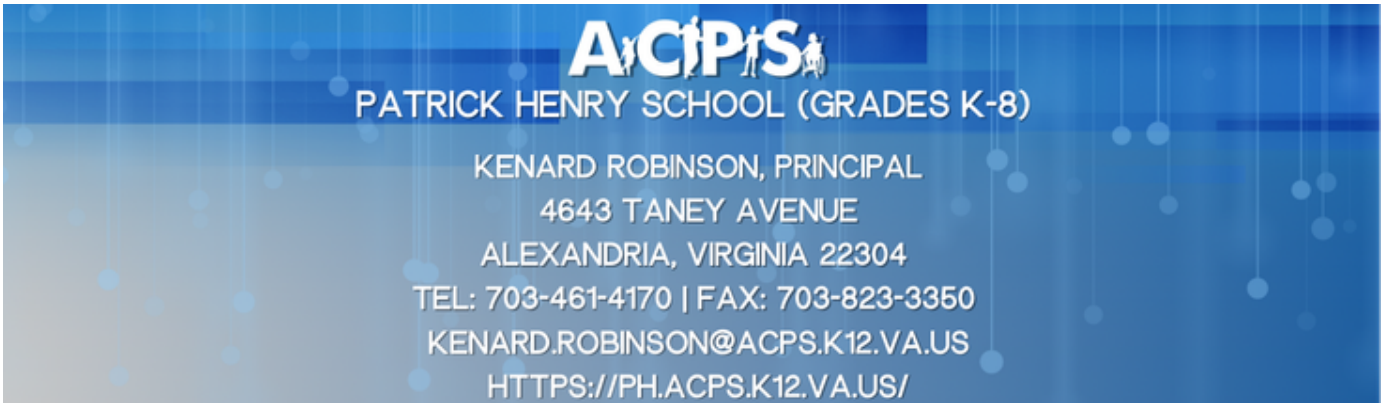

| | | |
|---|---|---|
| 2002 - Instructional Core | $1,542,607 | 28.99% |
| 3009 - Student Services | $711,443 | 13.37% |
| 2005 - Enrichment and Electives | $697,784 | 13.11% |
| 2001 - Kindergarten and Pre-Kindergarten | $558,253 | 10.49% |
| 2010 - Special Education | $498,196 | 9.36% |
| 3007 - School Administration | $487,432 | 9.16% |
| 2003 - Improvement of Instruction | $405,492 | 7.62% |
| 2009 - EL | $151,245 | 2.84% |
| 1006 - Communications and Information Services | $148,929 | 2.80% |
| 6000 - Operations and Maintenance | $62,109 | 1.17% |
| 2011 - Summer and Extended Learning | $28,557 | 0.54% |
| 7000 - School Food Services | $21,075 | 0.40% |
| 2006 - Exemplary Programs | $5,000 | 0.09% |
| 5000 - Transportation | $1,938 | 0.04% |
| 1008 - Technology Services Management | $1,000 | 0.02% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1003 - Executive Administration | $430 | - | - | - | - | - |
| 1008 - Technology Services Management | $1,378 | - | $1,628 | $1,000 | $1,000 | 0.00% |
| 5000 - Transportation | $6,783 | - | $2,907 | $1,938 | $1,938 | 0.00% |
| 6000 - Operations and Maintenance | $78,558 | $52,826 | $60,454 | $56,731 | $62,109 | 9.48% |
| 7000 - School Food Services | $19,478 | $11,597 | $22,169 | $20,453 | $21,075 | 3.04% |
| 2002 - Instructional Core | $1,852,268 | $1,781,609 | $1,628,474 | $1,667,561 | $1,542,607 | -7.49% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2005 - Enrichment and Electives | $742,710 | $856,498 | $765,231 | $748,547 | $697,784 | -6.78% |
| 1006 - Communications and Information Services | $111,930 | $126,475 | $100,593 | $162,024 | $148,929 | -8.08% |
| 2006 - Exemplary Programs | $4,979 | $6,426 | $4,835 | $5,000 | $5,000 | 0.00% |
| 2003 - Improvement of Instruction | $101,924 | $128,419 | $234,414 | $394,891 | $405,492 | 2.68% |
| 3007 - School Administration | $419,057 | $436,590 | $434,059 | $452,218 | $487,432 | 7.79% |
| 3009 - Student Services | $582,513 | $615,728 | $653,565 | $694,848 | $711,443 | 2.39% |
| 2010 - Special Education | $364,718 | $505,983 | $533,560 | $553,413 | $498,196 | -9.98% |
| 2009 - EL | $111,639 | $118,651 | $123,070 | $128,480 | $151,245 | 17.72% |
| 2011 - Summer and Extended Learning | $35,105 | $24,231 | $13,768 | $36,872 | $28,557 | -22.55% |
| 2001 - Kindergarten and Pre-Kindergarten | $436,199 | $466,836 | $460,888 | $503,120 | $558,253 | 10.96% |
| **Total Expenditures** | **$4,869,670** | **$5,131,868** | **$5,039,615** | **$5,427,096** | **$5,321,060** | **-1.95%** |

# Patrick Henry




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.

# Performance Table

**School Accreditation Status and Student Performance Data: Patrick Henry**

| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| English | | | | | |
| All Students | 57 | 68 | 64 | 61 | TBD |
| Asian Students | 48 | 71 | 57 | 64 | TBD |
| Black Students | 63 | 68 | 67 | 66 | TBD |
| Hispanic Students | 50 | 64 | 59 | 49 | TBD |
| White Students | 54 | 71 | 66 | 63 | TBD |
| Multiple Races | 67 | 81 | 73 | 66 | TBD |
| Students with Disabilities | 15 | 16 | 21 | 22 | TBD |
| Economically Disadvantaged Students | 54 | 65 | 58 | 57 | TBD |
| English Learners | 20 | 48 | 39 | 33 | TBD |
| Mathematics | | | | | |
| All Students | 37 | 53 | 59 | 59 | TBD |
| Asian Students | 41 | 57 | 66 | 64 | TBD |
| Black Students | 40 | 52 | 62 | 66 | TBD |
| Hispanic Students | 33 | 46 | 48 | 47 | TBD |
| White Students | 28 | 57 | 60 | 62 | TBD |
| Multiple Races | 40 | 67 | 73 | 57 | TBD |
| Students with Disabilities | 12 | 6 | 22 | 24 | TBD |
| Economically Disadvantaged Students | 34 | 51 | 55 | 58 | TBD |
| English Learners | 15 | 35 | 44 | 40 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 79 | 77 | 68 | 74 | 63 |
| Kindergarten: Spring | 69 | 82 | 79 | 72 | TBD |
| Grade 1: Fall | 81 | 66 | 67 | 66 | 55 |
| Grade 1: Spring | 72 | 76 | 73 | 74 | TBD |
| Grade 2: Fall | 67 | 72 | 64 | 70 | 70 |
| Grade 2: Spring | 66 | 72 | 69 | 75 | TBD |

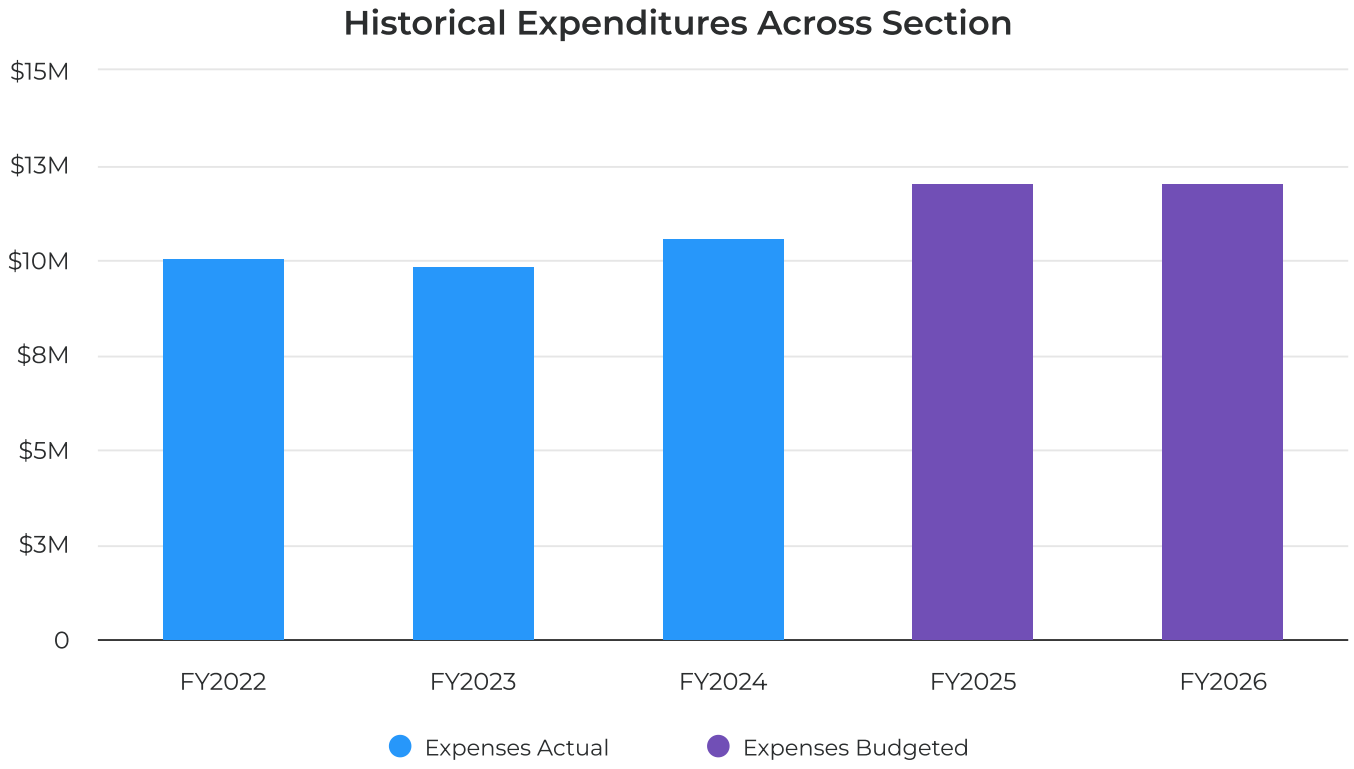
Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| PATRICK HENRY | **Classroom Instruction** | | | | | | | | |
| | Kindergarten Teacher | Operating | 5.00 | 6.00 | 4.00 | 5.00 | 6.00 | 5.00 | (1.00) |
| | First Grade Teacher | Operating | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | --- |
| | Second Grade Teacher | Operating | 5.00 | 5.00 | 6.00 | 6.00 | 5.00 | 5.00 | --- |
| | Third Grade Teacher | Operating | 5.00 | 4.00 | 5.00 | 5.00 | 6.00 | 5.00 | (1.00) |
| | Fourth Grade Teacher | Operating | 4.00 | 5.00 | 4.00 | 5.00 | 5.00 | 6.00 | 1.00 |
| | Fifth Grade Teacher | Operating | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | 4.00 | --- |
| | ENCORE Teacher | Operating | 6.80 | 7.50 | 7.90 | 7.60 | 7.60 | 7.00 | (0.60) |
| | Student Improvement Teacher | Operating | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | 2.50 | --- |
| | Reading Specialist | Grants | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 | 0.00 | --- |
| | Reading Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Mathematics Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Science Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Social Studies Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | English Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Advanced Academics Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrumental Music Teacher | Operating | 0.50 | 0.50 | 0.50 | 1.50 | 1.50 | 1.50 | --- |
| | Business Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | World Language Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | AVID Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 8.00 | 8.00 | 10.00 | 11.00 | 11.00 | 11.00 | --- |
| | Special Education Teacher | Operating | 7.00 | 8.00 | 8.00 | 7.00 | 7.00 | 7.00 | --- |
| | Teacher Specialist (10) | Grants | | | | 0.00 | 0.50 | 0.50 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 5.00 | 6.00 | 4.00 | 5.00 | 7.00 | 6.00 | (1.00) |
| | Instructional Assistant - II | Operating | 4.00 | 4.00 | 4.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 2.00 | 2.00 | 2.40 | 2.40 | 2.40 | 2.40 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.40 | 0.40 |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Teacher Specialist (10) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (11) | Grants | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Assistant Principal (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Principal - Middle School | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Academic Principal | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Dean Of Students | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Assistant - ISS | Operating | | | | 0.00 | 0.00 | 1.00 | 1.00 |
| | Support Specialist I - 12 | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Family Liaison | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |

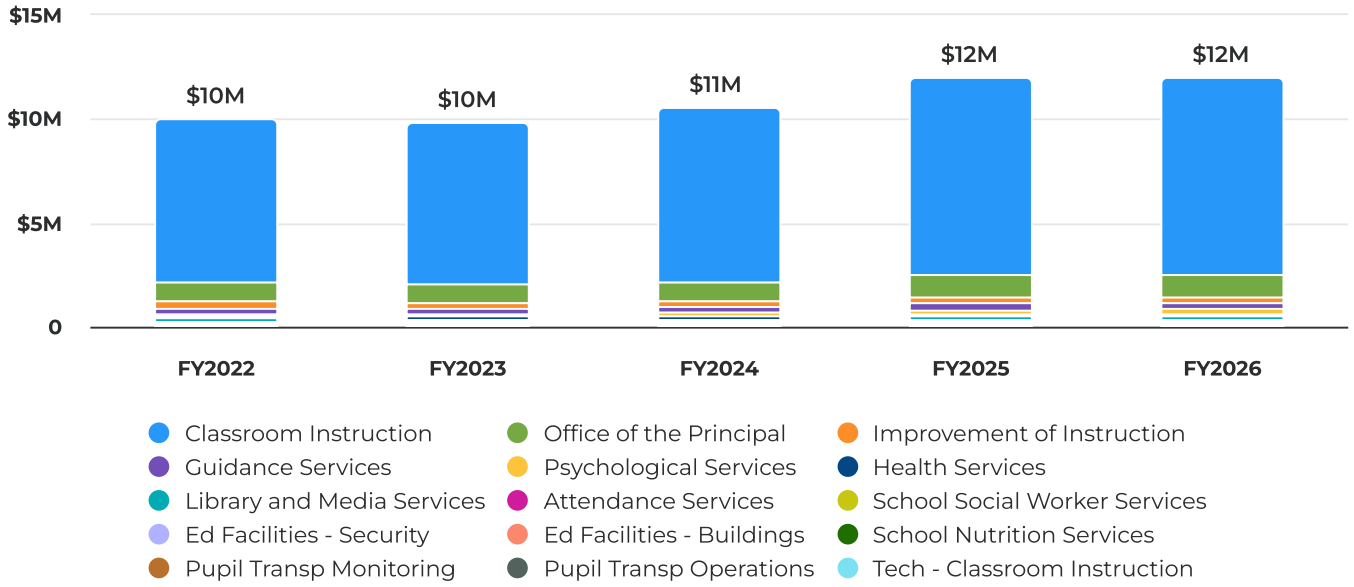
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.60 | 1.60 | 1.60 | 1.60 | --- |
| | **Facilities - Buildings** | | | | | | | | |
| | Building Engineer II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Facilities - Security** | | | | | | | | |
| | School Security | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | 1.38 | --- |
| **PATRICK HENRY TOTAL:** | | | **100.28** | **104.98** | **106.38** | **107.08** | **110.08** | **108.88** | **(1.20)** |

# Expenditure Summary

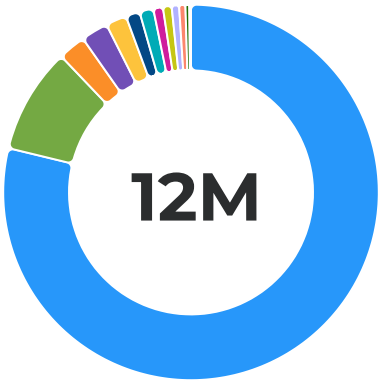


# Expenditures by Function

## Historical Expenditures by Function




## FY26 Expenditures by Function

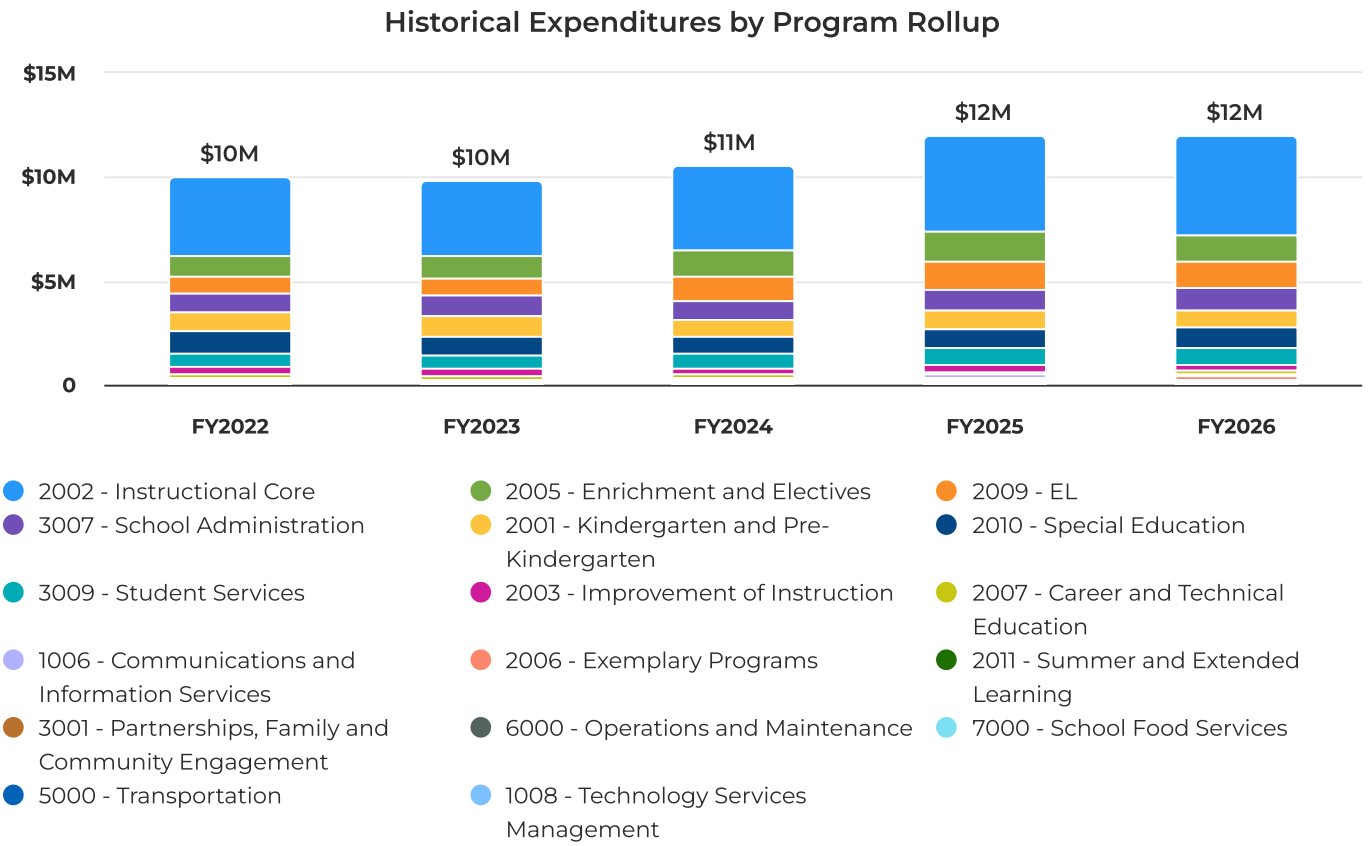



| | | |
|---|---|---|
| Classroom Instruction | $9,482,468 | 78.80% |
| Office of the Principal | $1,093,955 | 9.09% |
| Guidance Services | $284,933 | 2.37% |
| Improvement of Instruction | $279,350 | 2.32% |
| Psychological Services | $215,828 | 1.79% |
| Health Services | $145,317 | 1.21% |
| Library and Media Services | $144,626 | 1.20% |
| Attendance Services | $98,348 | 0.82% |
| School Social Worker Services | $90,319 | 0.75% |
| Ed Facilities - Buildings | $77,976 | 0.65% |
| Ed Facilities - Security | $63,533 | 0.53% |
| School Nutrition Services | $40,888 | 0.34% |
| Pupil Transp Operations | $6,000 | 0.05% |
| Tech - Classroom Instruction | $5,387 | 0.04% |
| Pupil Transp Monitoring | $4,844 | 0.04% |

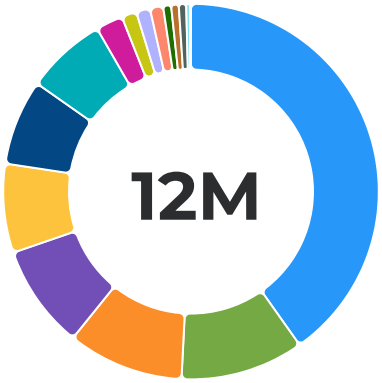
## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $7,872,836 | $7,748,001 | $8,398,483 | $9,519,985 | $9,482,468 | -0.39% |
| Guidance Services | $218,128 | $232,456 | $243,209 | $292,216 | $284,933 | -2.49% |
| School Social Worker Services | $74,737 | $80,322 | $84,727 | $87,617 | $90,319 | 3.08% |
| Improvement of Instruction | $385,919 | $327,616 | $289,404 | $314,527 | $279,350 | -11.18% |
| Library and Media Services | $117,283 | $125,083 | $124,331 | $139,571 | $144,626 | 3.62% |
| Office of the Principal | $898,831 | $916,518 | $932,895 | $1,043,882 | $1,093,955 | 4.80% |
| Attendance Services | $92,525 | $93,053 | $93,469 | $95,413 | $98,348 | 3.08% |
| Health Services | $119,322 | $131,658 | $136,021 | $141,643 | $145,317 | 2.59% |
| Psychological Services | $126,275 | $135,071 | $184,026 | $190,521 | $215,828 | 13.28% |
| Pupil Transp Operations | - | - | - | $6,000 | $6,000 | 0.00% |
| Pupil Transp Monitoring | $9,573 | $4,845 | $5,813 | $5,813 | $4,844 | -16.67% |
| Ed Facilities - Buildings | $44,366 | - | $1 | $71,965 | $77,976 | 8.35% |
| Ed Facilities - Security | $52,469 | $48,494 | $60,944 | $61,643 | $63,533 | 3.07% |
| School Nutrition Services | $30,763 | $24,109 | $28,078 | $41,992 | $40,888 | -2.63% |
| Tech - Classroom Instruction | $150 | $160 | $150 | $5,387 | $5,387 | 0.00% |
| **Total Expenditures** | **$10,043,178** | **$9,867,385** | **$10,581,551** | **$12,018,175** | **$12,033,772** | **0.13%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



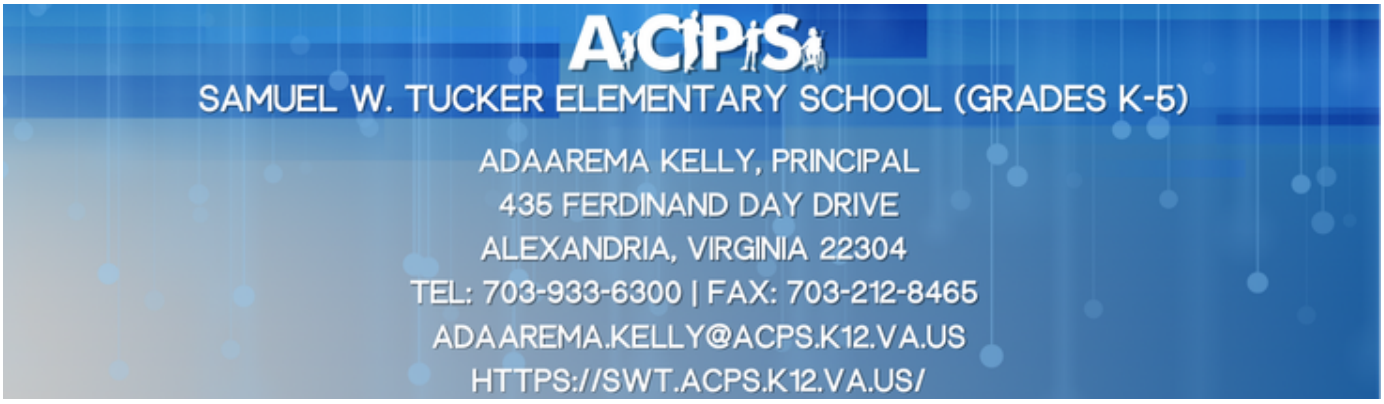

| | | | |
|---|---|---|---|
| 2002 - Instructional Core | **$4,836,754** | 40.19% |
| 2005 - Enrichment and Electives | **$1,277,913** | 10.62% |
| 2009 - EL | **$1,203,169** | 10.00% |
| 3007 - School Administration | **$1,074,620** | 8.93% |
| 2010 - Special Education | **$921,669** | 7.66% |
| 2001 - Kindergarten and Pre-Kindergarten | **$884,109** | 7.35% |
| 3009 - Student Services | **$834,745** | 6.94% |
| 2003 - Improvement of Instruction | **$279,350** | 2.32% |
| 2007 - Career and Technical Education | **$155,512** | 1.29% |
| 1006 - Communications and Information Services | **$144,626** | 1.20% |
| 2006 - Exemplary Programs | **$134,483** | 1.12% |
| 3001 - Partnerships, Family and Community Engagement | **$82,868** | 0.69% |
| 6000 - Operations and Maintenance | **$77,976** | 0.65% |
| 2011 - Summer and Extended Learning | **$76,437** | 0.64% |
| 7000 - School Food Services | **$39,310** | 0.33% |
| 1008 - Technology Services Management | **$5,387** | 0.04% |
| 5000 - Transportation | **$4,844** | 0.04% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1008 - Technology Services Management | $150 | $160 | $150 | $5,387 | $5,387 | 0.00% |
| 5000 - Transportation | $9,573 | $4,845 | $5,813 | $5,813 | $4,844 | -16.67% |
| 6000 - Operations and Maintenance | $44,366 | - | $1 | $71,965 | $77,976 | 8.35% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 7000 - School Food Services | $30,763 | $23,192 | $28,078 | $40,414 | $39,310 | -2.73% |
| 2002 - Instructional Core | $3,803,831 | $3,627,919 | $4,039,015 | $4,595,500 | $4,836,754 | 5.25% |
| 2005 - Enrichment and Electives | $1,017,082 | $1,110,200 | $1,312,418 | $1,446,595 | $1,277,913 | -11.66% |
| 1006 - Communications and Information Services | $117,283 | $125,083 | $124,331 | $139,571 | $144,626 | 3.62% |
| 2006 - Exemplary Programs | $79,664 | $73,131 | $61,576 | $100,937 | $134,483 | 33.23% |
| 2003 - Improvement of Instruction | $385,790 | $326,342 | $289,404 | $314,527 | $279,350 | -11.18% |
| 3007 - School Administration | $903,034 | $959,494 | $915,827 | $1,025,132 | $1,074,620 | 4.83% |
| 3009 - Student Services | $630,988 | $672,560 | $741,452 | $807,410 | $834,745 | 3.39% |
| 2010 - Special Education | $1,043,743 | $939,040 | $767,474 | $890,676 | $921,669 | 3.48% |
| 2009 - EL | $780,250 | $814,713 | $1,153,115 | $1,330,561 | $1,203,169 | -9.57% |
| 2007 - Career and Technical Education | $138,809 | $142,124 | $146,628 | $151,529 | $155,512 | 2.63% |
| 3001 - Partnerships, Family and Community Engagement | $48,266 | $5,518 | $78,012 | $80,393 | $82,868 | 3.08% |
| 2011 - Summer and Extended Learning | $75,416 | $69,085 | $78,311 | $74,691 | $76,437 | 2.34% |
| 2001 - Kindergarten and Pre-Kindergarten | $934,170 | $973,980 | $839,946 | $937,074 | $884,109 | -5.65% |
| **Total Expenditures** | **$10,043,178** | **$9,867,385** | **$10,581,551** | **$12,018,175** | **$12,033,772** | **0.13%** |

# Samuel W. Tucker




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.

# Performance Table

**School Accreditation Status and Student Performance Data: Samuel W. Tucker**

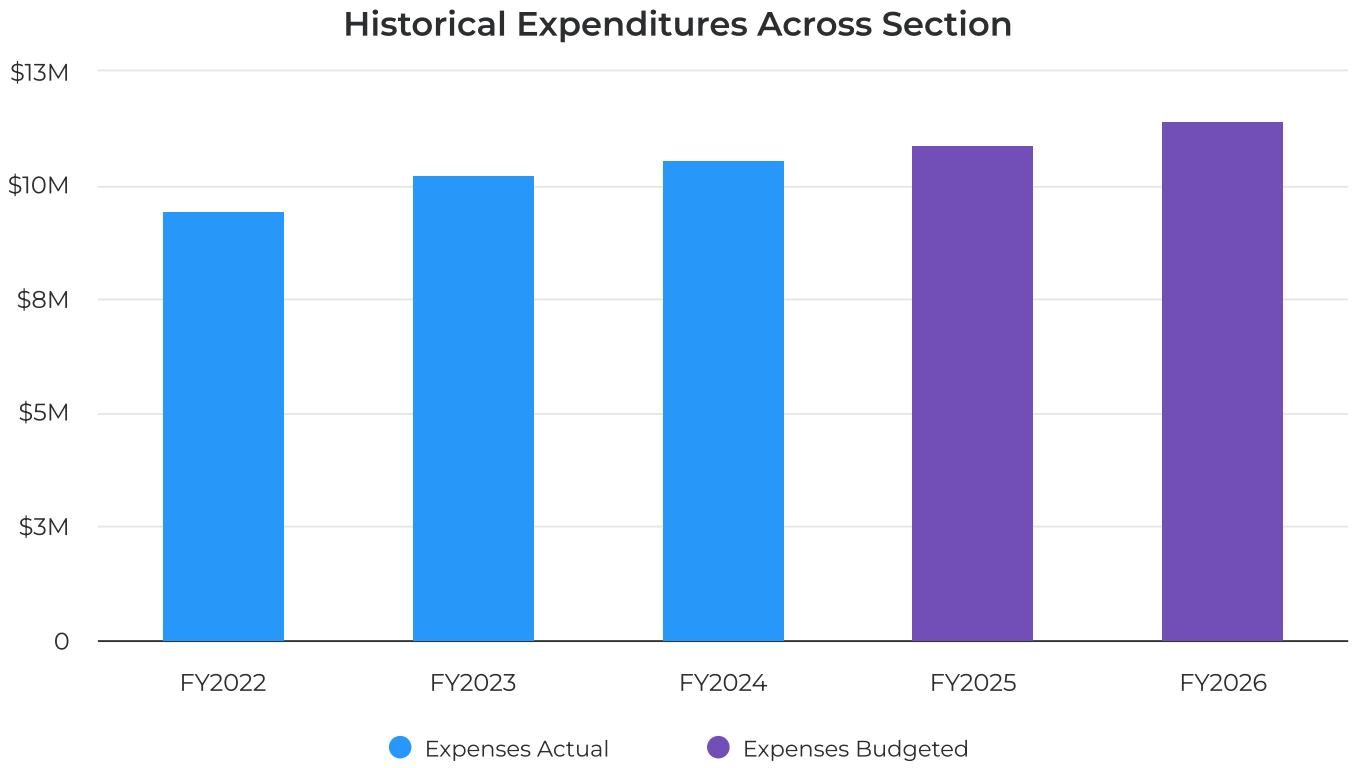
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| English | | | | | |
| All Students | 61 | 62 | 65 | 66 | TBD |
| Asian Students | 53 | 56 | 62 | 62 | TBD |
| Black Students | 60 | 58 | 56 | 61 | TBD |
| Hispanic Students | 61 | 60 | 67 | 57 | TBD |
| White Students | 70 | 72 | 76 | 76 | TBD |
| Multiple Races | 50 | 55 | 74 | 86 | TBD |
| Students with Disabilities | 21 | 29 | 24 | 33 | TBD |
| Economically Disadvantaged Students | 48 | 51 | 55 | 56 | TBD |
| English Learners | 35 | 37 | 33 | 36 | TBD |
| Mathematics | | | | | |
| All Students | 34 | 47 | 61 | 60 | TBD |
| Asian Students | 26 | 37 | 67 | 69 | TBD |
| Black Students | 28 | 38 | 52 | 53 | TBD |
| Hispanic Students | 31 | 46 | 62 | 48 | TBD |
| White Students | 46 | 65 | 63 | 67 | TBD |
| Multiple Races | 50 | 54 | 78 | 82 | TBD |
| Students with Disabilities | 17 | 14 | 21 | 37 | TBD |
| Economically Disadvantaged Students | 20 | 36 | 53 | 51 | TBD |
| English Learners | 10 | 28 | 40 | 33 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 85 | 75 | 69 | 73 | 54 |
| Kindergarten: Spring | 58 | 73 | 83 | 78 | TBD |
| Grade 1: Fall | 88 | 71 | 77 | 81 | 69 |
| Grade 1: Spring | 68 | 58 | 70 | 79 | TBD |
| Grade 2: Fall | 74 | 66 | 56 | 71 | 78 |
| Grade 2: Spring | 72 | 64 | 57 | 69 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

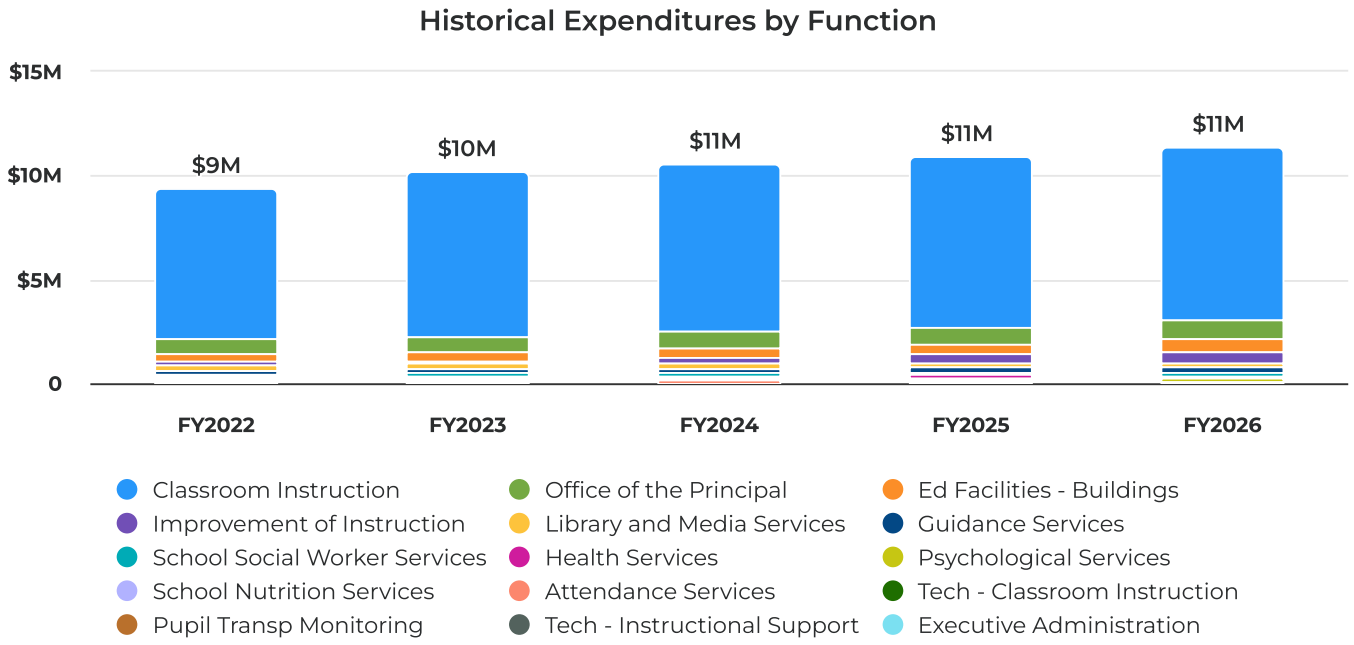
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| SAMUEL TUCKER | **Classroom Instruction** | | | | | | | | |
| | Kindergarten Teacher | Operating | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | --- |
| | First Grade Teacher | Operating | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | --- |
| | Second Grade Teacher | Operating | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 5.00 | (1.00) |
| | Third Grade Teacher | Operating | 4.00 | 5.00 | 4.00 | 5.00 | 5.00 | 5.00 | --- |
| | Fourth Grade Teacher | Operating | 5.00 | 4.00 | 5.00 | 4.00 | 4.00 | 5.00 | 1.00 |
| | Fifth Grade Teacher | Operating | 5.00 | 5.00 | 4.00 | 5.00 | 5.00 | 4.00 | (1.00) |
| | ENCORE Teacher | Operating | 5.20 | 5.20 | 5.00 | 5.00 | 5.10 | 5.10 | --- |
| | Student Improvement Teacher | Operating | 2.50 | 2.50 | 2.70 | 2.00 | 2.00 | 2.00 | --- |
| | Reading Specialist | Operating | | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Science Teacher | Operating | 0.20 | 0.20 | 0.20 | 0.00 | 0.00 | 0.00 | --- |
| | Advanced Academics Teacher | Operating | 1.20 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrumental Music Teacher | Operating | 1.10 | 1.10 | 1.10 | 1.00 | 1.00 | 1.00 | --- |
| | Physical Education Teacher | Grants | | | 0.40 | 0.00 | 0.00 | 0.00 | --- |
| | EL Teacher | Operating | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | --- |
| | Special Education Teacher | Operating | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 7.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | --- |
| | Instructional Assistant - II | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 1.60 | 1.60 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.40 | 0.40 |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | 2.00 | 1.00 | 1.00 | 3.00 | 3.00 | 3.00 | --- |
| | Teacher Specialist (11) | Grants | | | | 0.00 | 1.00 | 1.00 | --- |
| | Family Liaison | Grants | | | 0.60 | 0.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (12) | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Support Specialist I (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Clinic Assistant | Operating | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.20 | 1.20 | 1.00 | 1.40 | 0.40 |
| | **Facilities - Buildings** | | | | | | | | |
| | Custodian | Operating | 3.00 | 3.00 | 3.00 | 4.00 | 6.00 | 6.00 | --- |
| | Head Custodian I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | --- |
| | Building Engineer I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 1.44 | 1.44 | 1.44 | 1.44 | 1.44 | 1.44 | --- |
| **SAMUEL TUCKER TOTAL:** | | | **86.24** | **85.04** | **86.64** | **87.64** | **92.54** | **92.34** | **(0.20)** |

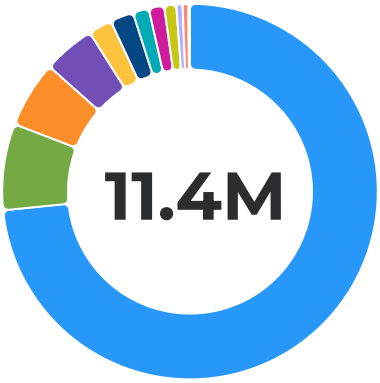
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function



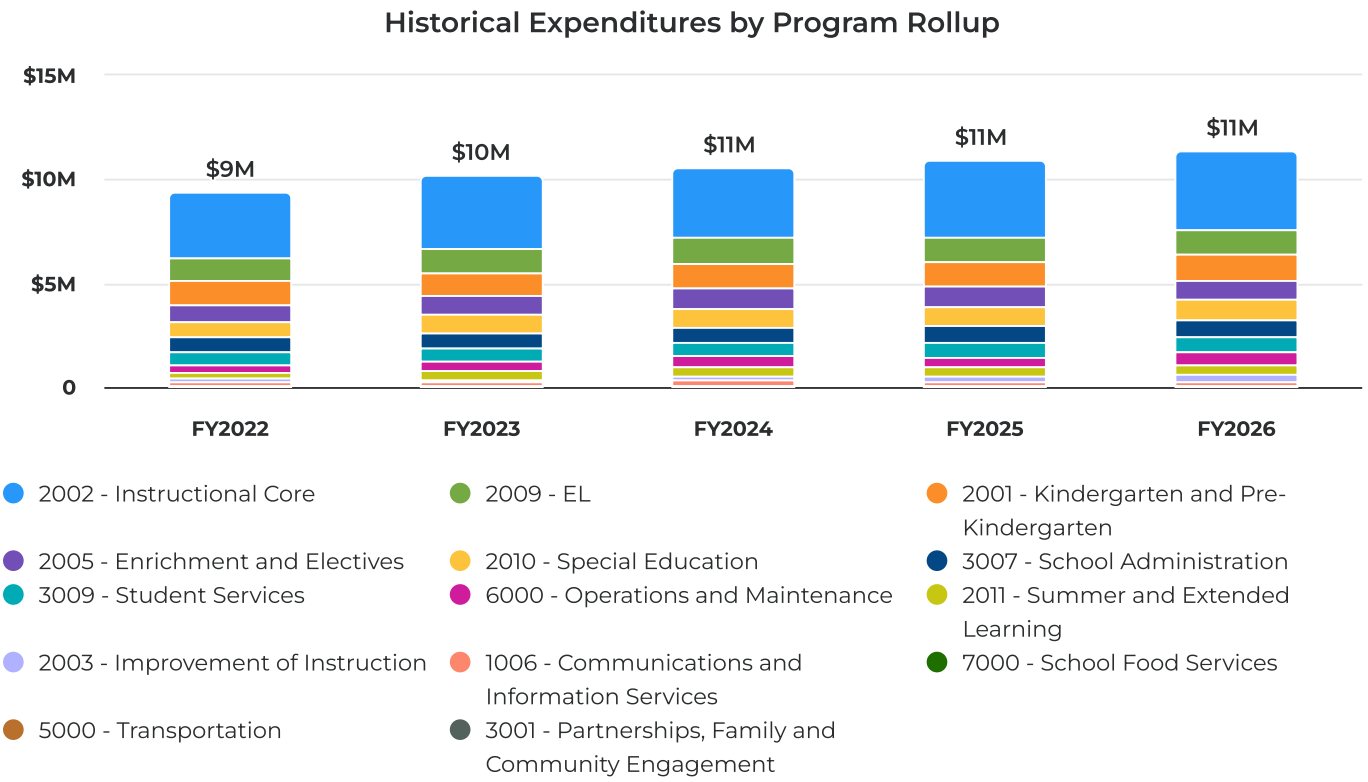

| | | | |
|---|---|---|---|
| Classroom Instruction | **$8,377,744** | 73.41% |
| Office of the Principal | **$848,299** | 7.43% |
| Ed Facilities - Buildings | **$655,264** | 5.74% |
| Improvement of Instruction | **$510,322** | 4.47% |
| Library and Media Services | **$231,575** | 2.03% |
| Guidance Services | **$229,968** | 2.02% |
| School Social Worker Services | **$157,576** | 1.38% |
| Psychological Services | **$150,671** | 1.32% |
| Health Services | **$117,954** | 1.03% |
| School Nutrition Services | **$61,303** | 0.54% |
| Attendance Services | **$57,559** | 0.50% |
| Tech - Classroom Instruction | **$7,500** | 0.07% |
| Pupil Transp Monitoring | **$3,875** | 0.03% |
| Tech - Instructional Support | **$3,000** | 0.03% |

## Expenditures by Function

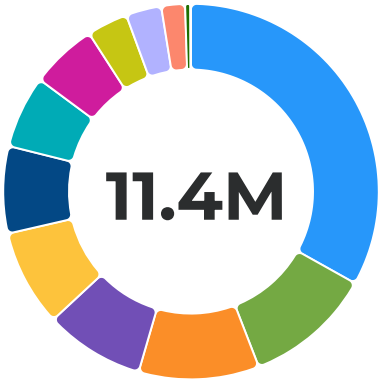
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $7,269,637 | $7,983,688 | $8,018,387 | $8,218,427 | $8,377,744 | 1.94% |
| Guidance Services | $172,295 | $192,225 | $218,038 | $222,673 | $229,968 | 3.28% |
| School Social Worker Services | $139,808 | $147,416 | $149,433 | $155,512 | $157,576 | 1.33% |
| Improvement of Instruction | $196,476 | $118,658 | $255,162 | $398,758 | $510,322 | 27.98% |
| Library and Media Services | $203,311 | $216,431 | $227,777 | $227,773 | $231,575 | 1.67% |
| Office of the Principal | $724,229 | $738,870 | $771,526 | $807,052 | $848,299 | 5.11% |
| Executive Administration | - | $348 | - | - | - | - |
| Attendance Services | $67,616 | $77,189 | $110,063 | $81,724 | $57,559 | -29.57% |
| Health Services | $83,368 | $114,015 | $116,491 | $115,583 | $117,954 | 2.05% |
| Psychological Services | $99,534 | $106,804 | $1 | $144,935 | $150,671 | 3.96% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Pupil Transp Monitoring | $7,446 | $4,845 | $4,845 | $3,875 | $3,875 | 0.00% |
| Ed Facilities - Buildings | $385,624 | $427,618 | $516,691 | $459,672 | $655,264 | 42.55% |
| School Nutrition Services | $77,092 | $90,528 | $135,775 | $60,808 | $61,303 | 0.81% |
| Tech - Classroom Instruction | $6,814 | $7,598 | $22,817 | $7,500 | $7,500 | 0.00% |
| Tech - Instructional Support | $2,894 | $3,000 | $1,189 | $3,000 | $3,000 | 0.00% |
| **Total Expenditures** | **$9,436,146** | **$10,229,233** | **$10,548,195** | **$10,907,292** | **$11,412,610** | **4.63%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



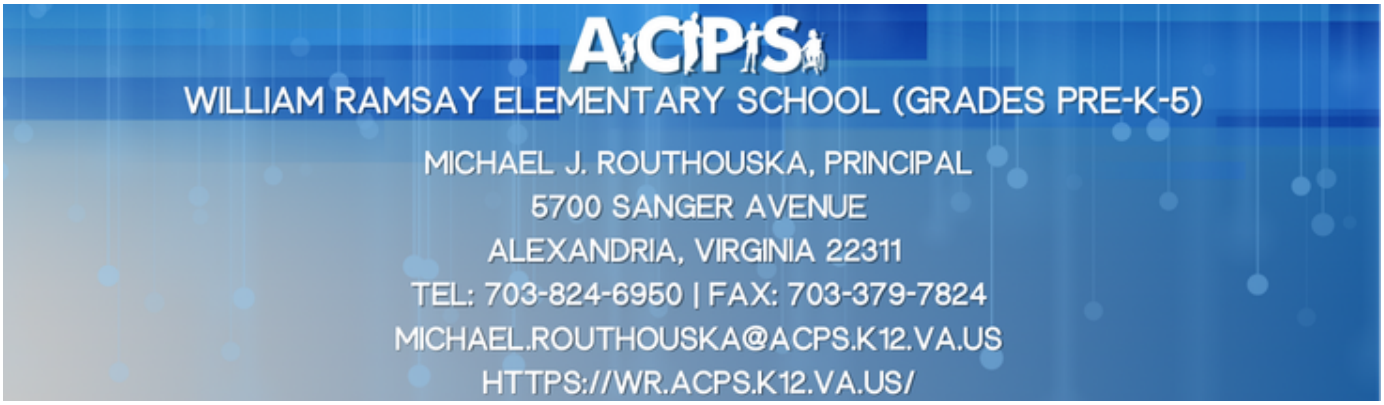

| | | |
|---|---|---|
| 2002 - Instructional Core | $3,780,144 | 33.12% |
| 2009 - EL | $1,256,909 | 11.01% |
| 2001 - Kindergarten and Pre-Kindergarten | $1,182,973 | 10.37% |
| 2005 - Enrichment and Electives | $980,082 | 8.59% |
| 2010 - Special Education | $950,487 | 8.33% |
| 3007 - School Administration | $854,118 | 7.48% |
| 3009 - Student Services | $712,101 | 6.24% |
| 6000 - Operations and Maintenance | $655,264 | 5.74% |
| 2011 - Summer and Extended Learning | $401,461 | 3.52% |
| 2003 - Improvement of Instruction | $349,949 | 3.07% |
| 1006 - Communications and Information Services | $232,575 | 2.04% |
| 7000 - School Food Services | $52,572 | 0.46% |
| 5000 - Transportation | $3,875 | 0.03% |
| 3001 - Partnerships, Family and Community Engagement | $100 | 0.00% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $7,446 | $4,845 | $4,845 | $3,875 | $3,875 | 0.00% |
| 6000 - Operations and Maintenance | $385,624 | $427,618 | $516,691 | $459,672 | $655,264 | 42.55% |
| 7000 - School Food Services | $70,075 | $47,113 | $94,402 | $52,077 | $52,572 | 0.95% |
| 2002 - Instructional Core | $3,204,194 | $3,579,074 | $3,355,439 | $3,637,821 | $3,780,144 | 3.91% |
| 2005 - Enrichment and Electives | $866,971 | $923,631 | $971,650 | $944,672 | $980,082 | 3.75% |
| 1006 - Communications | $204,311 | $217,431 | $227,777 | $228,773 | $232,575 | 1.66% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| and Information Services | | | | | | |
| 2003 - Improvement of Instruction | $196,476 | $118,658 | $255,162 | $264,370 | $349,949 | 32.37% |
| 3007 - School Administration | $724,727 | $742,707 | $784,382 | $812,871 | $854,118 | 5.07% |
| 3009 - Student Services | $559,918 | $634,181 | $591,957 | $718,800 | $712,101 | -0.93% |
| 2010 - Special Education | $735,723 | $869,606 | $928,137 | $947,981 | $950,487 | 0.26% |
| 2009 - EL | $1,058,384 | $1,147,054 | $1,192,608 | $1,223,637 | $1,256,909 | 2.72% |
| 3001 - Partnerships, Family and Community Engagement | $65 | $1,568 | $933 | $100 | $100 | 0.00% |
| 2011 - Summer and Extended Learning | $252,782 | $452,708 | $435,817 | $407,251 | $401,461 | -1.42% |
| 2001 - Kindergarten and Pre-Kindergarten | $1,169,450 | $1,063,039 | $1,188,395 | $1,205,392 | $1,182,973 | -1.86% |
| **Total Expenditures** | **$9,436,146** | **$10,229,233** | **$10,548,195** | **$10,907,292** | **$11,412,610** | **4.63%** |

# William Ramsay




The team at William Ramsay Elementary School is committed to increasing all students' academic literacy 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 at 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.

# Performance Table

**School Accreditation Status and Student Performance Data: William Ramsay**

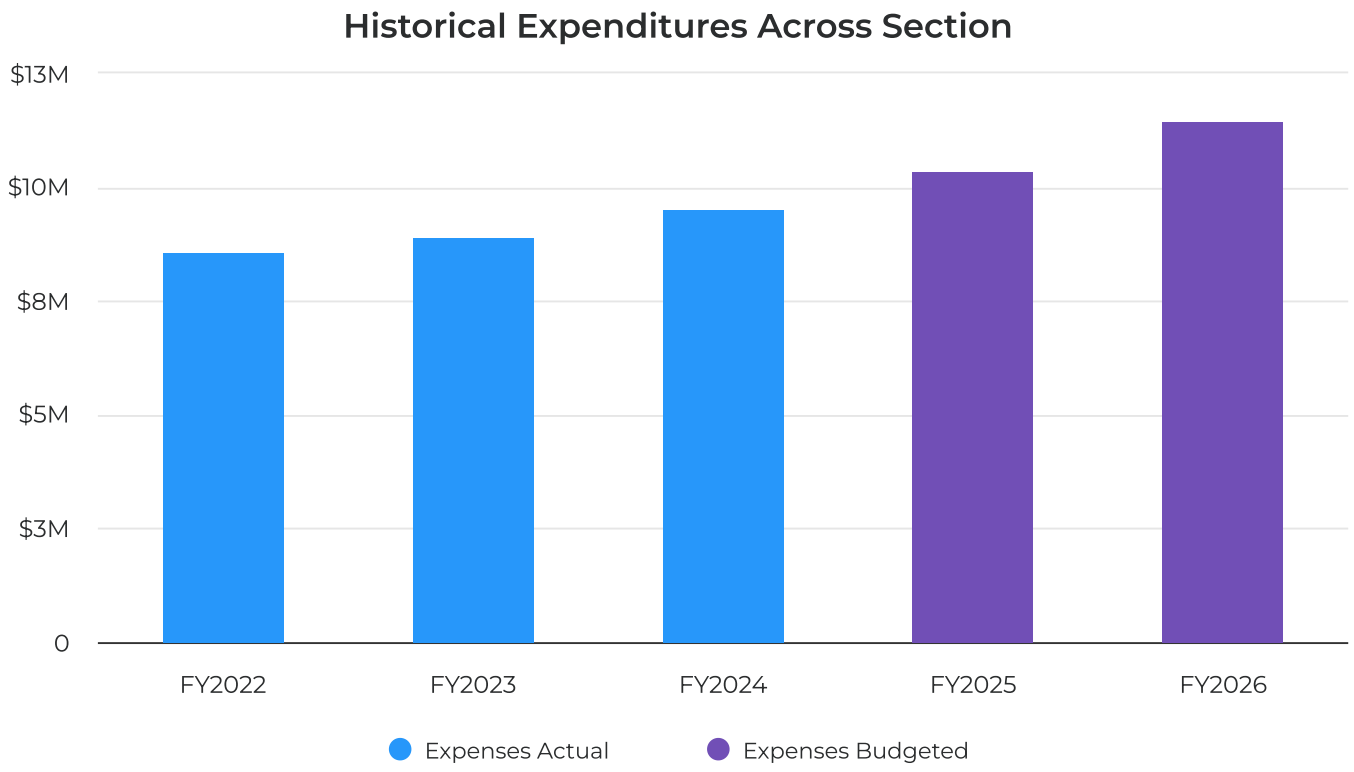
| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited with Conditions | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| English | | | | | |
| All Students | 25 | 36 | 46 | 43 | TBD |
| Asian Students | 33 | 57 | 64 | 68 | TBD |
| Black Students | 32 | 42 | 58 | 53 | TBD |
| Hispanic Students | 17 | 27 | 35 | 37 | TBD |
| White Students | 50 | 63 | 45 | 46 | TBD |
| Multiple Races | 40 | 0 | 57 | 42 | TBD |
| Students with Disabilities | 10 | 16 | 34 | 29 | TBD |
| Economically Disadvantaged Students | 26 | 35 | 41 | 42 | TBD |
| English Learners | 14 | 27 | 36 | 30 | TBD |
| Mathematics | | | | | |
| All Students | 16 | 27 | 32 | 40 | TBD |
| Asian Students | 33 | 36 | 42 | 36 | TBD |
| Black Students | 23 | 31 | 37 | 46 | TBD |
| Hispanic Students | 7 | 22 | 26 | 42 | TBD |
| White Students | 44 | 42 | 37 | 38 | TBD |
| Multiple Races | 20 | 0 | 25 | 18 | TBD |
| Students with Disabilities | 5 | 8 | 7 | 25 | TBD |
| Economically Disadvantaged Students | 17 | 29 | 28 | 38 | TBD |
| English Learners | 10 | 21 | 24 | 29 | TBD |
| **VALLSS (Formerly PALS): Percent of Students Passing** | | | | | |
| Kindergarten: Fall | 41 | 48 | 53 | 61 | 45 |
| Kindergarten: Spring | 26 | 68 | 73 | 69 | TBD |
| Grade 1: Fall | 62 | 44 | 53 | 77 | 51 |
| Grade 1: Spring | 40 | 53 | 54 | 60 | TBD |
| Grade 2: Fall | 40 | 38 | 44 | 52 | 39 |
| Grade 2: Spring | 28 | 44 | 52 | 57 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

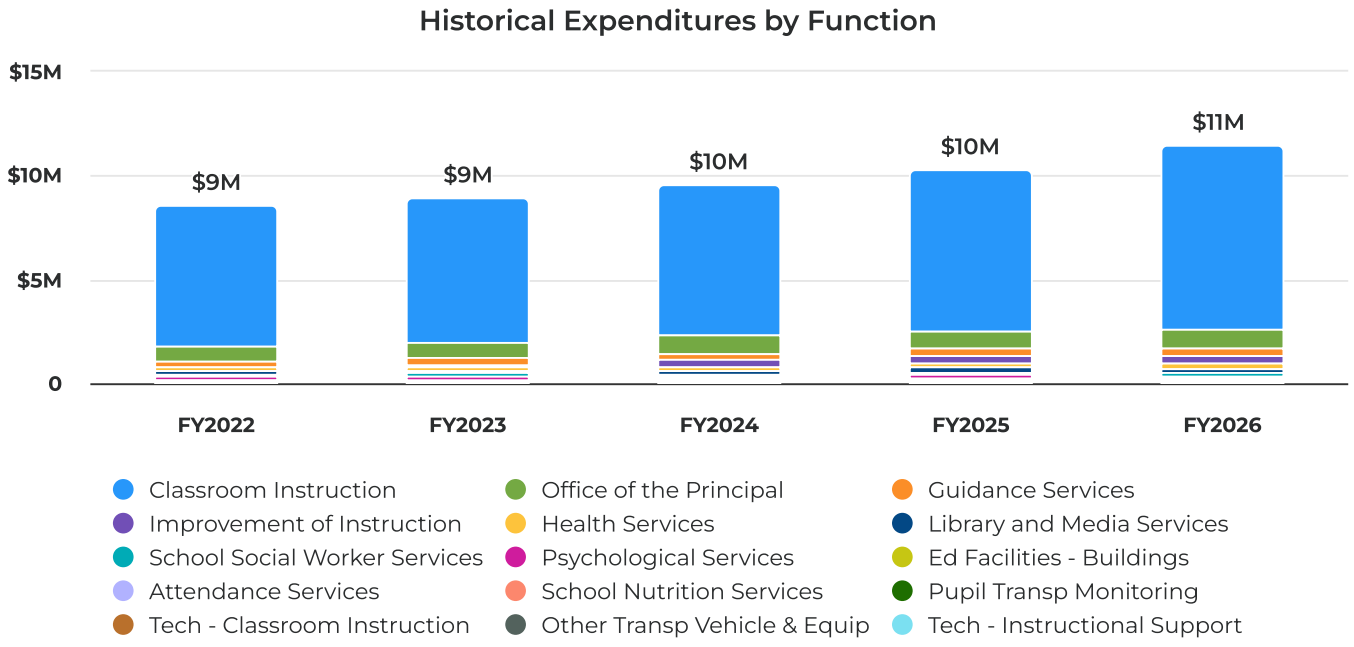
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| WILLIAM RAMSAY | **Classroom Instruction** | | | | | | | | |
| | Pre-School Teacher | Grants | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Kindergarten Teacher | Operating | 6.00 | 5.00 | 6.00 | 5.00 | 6.00 | 8.00 | 2.00 |
| | First Grade Teacher | Operating | 4.00 | 5.00 | 5.00 | 5.00 | 4.00 | 8.00 | 4.00 |
| | Second Grade Teacher | Operating | 5.00 | 4.00 | 5.00 | 5.00 | 5.00 | 5.00 | --- |
| | Third Grade Teacher | Operating | 4.00 | 5.00 | 4.00 | 6.00 | 5.00 | 5.00 | --- |
| | Fourth Grade Teacher | Operating | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | 5.00 | 1.00 |
| | Fifth Grade Teacher | Operating | 4.00 | 3.00 | 4.00 | 5.00 | 5.00 | 4.00 | (1.00) |
| | ENCORE Teacher | Operating | 4.80 | 4.80 | 4.80 | 5.00 | 5.00 | 5.80 | 0.80 |
| | Student Improvement Teacher | Operating | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | --- |
| | Advanced Academics Teacher | Operating | 1.20 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrumental Music Teacher | Operating | 0.70 | 0.70 | 0.70 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | --- |
| | Special Education Teacher | Operating | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | --- |
| | Instrcnl Asst I - Preschool | Grants | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Instrcnl Asst I - Kindergarten | Operating | 6.00 | 5.00 | 6.00 | 5.00 | 6.00 | 8.00 | 2.00 |
| | Instructional Assistant - II | Operating | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | 8.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.20 | 0.20 |
| | **Improvement of Instruction** | | | | | | | | |
| | Student Improvement Teacher | Operating | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | --- |
| | Teacher Specialist (11) | Operating | | | | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Coach | Grants | 2.50 | 2.50 | 2.50 | 2.50 | 2.00 | 2.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Elementary | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Principal (11) | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Support Specialist I - 12 | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Family Liaison | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Clinic Assistant | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.30 | 0.30 |
| | **Facilities - Buildings** | | | | | | | | |
| | Building Engineer I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **School Nutrition Services** | | | | | | | | |
| | Cafeteria Aide | Operating | 1.94 | 1.94 | 1.94 | 1.94 | 1.94 | 1.94 | --- |
| **WILLIAM RAMSAY TOTAL:** | | | **93.64** | **92.44** | **95.44** | **96.94** | **96.44** | **105.74** | **9.30** |

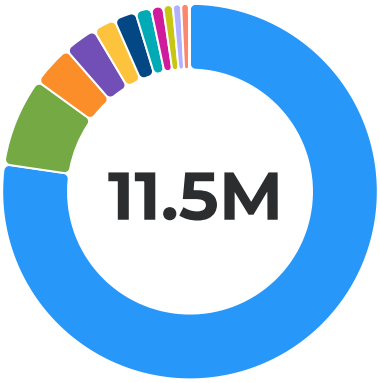
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function



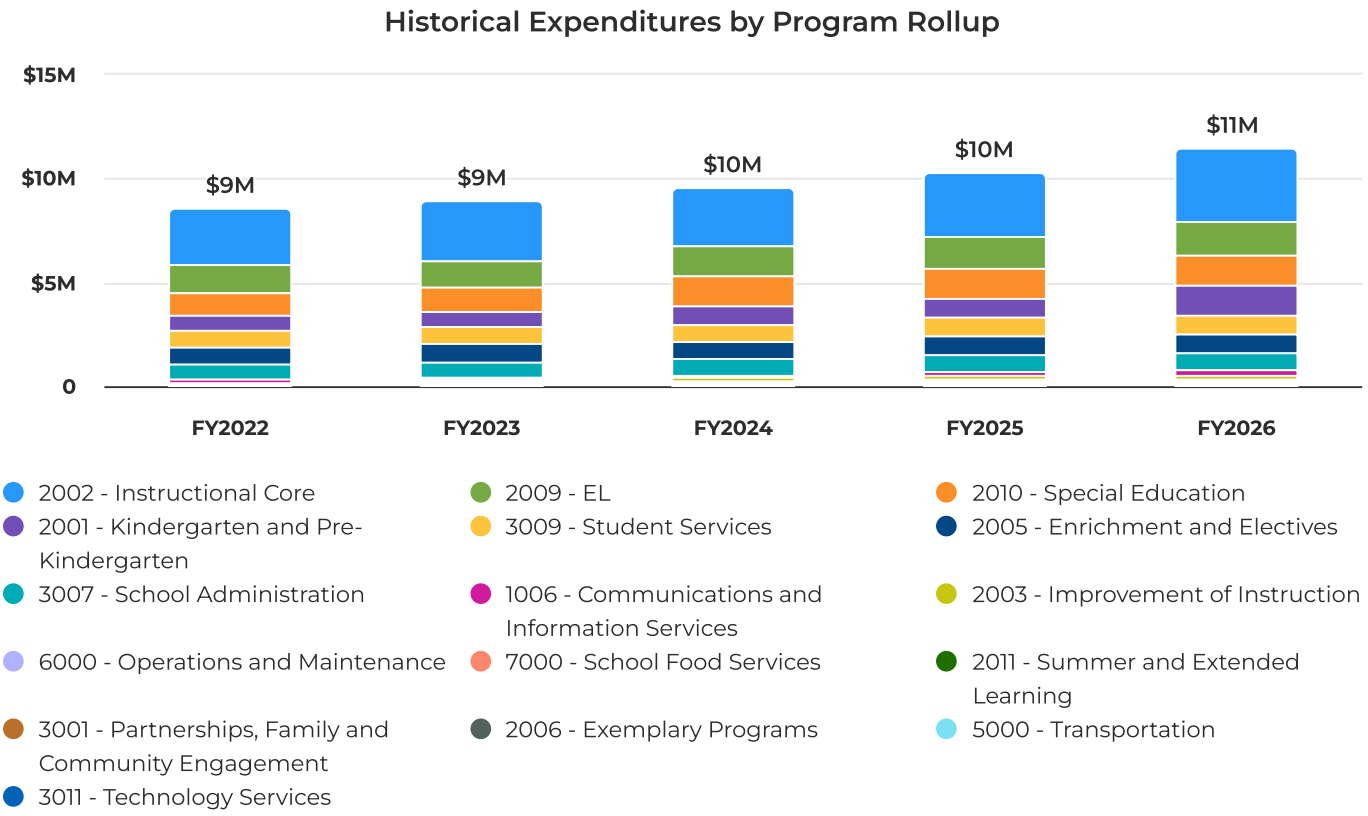

| | | | |
|---|---|---|---|
| Classroom Instruction | $8,855,248 | 77.33% |
| Office of the Principal | $876,801 | 7.66% |
| Improvement of Instruction | $411,435 | 3.59% |
| Guidance Services | $329,297 | 2.88% |
| Health Services | $222,843 | 1.95% |
| Library and Media Services | $216,647 | 1.89% |
| School Social Worker Services | $156,505 | 1.37% |
| Psychological Services | $120,106 | 1.05% |
| Ed Facilities - Buildings | $95,072 | 0.83% |
| Attendance Services | $80,967 | 0.71% |
| School Nutrition Services | $75,981 | 0.66% |
| Pupil Transp Monitoring | $3,875 | 0.03% |
| Other Transp Vehicle & Equip | $3,700 | 0.03% |
| Tech - Classroom Instruction | $3,000 | 0.03% |

## Expenditures by Function

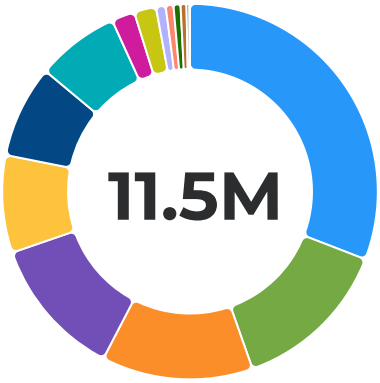
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $6,767,869 | $6,926,115 | $7,213,684 | $7,784,597 | $8,855,248 | 13.75% |
| Guidance Services | $284,691 | $299,607 | $314,355 | $321,505 | $329,297 | 2.42% |
| School Social Worker Services | $121,429 | $143,075 | $149,881 | $153,572 | $156,505 | 1.91% |
| Improvement of Instruction | - | $86,340 | $340,087 | $397,018 | $411,435 | 3.63% |
| Library and Media Services | $136,838 | $156,420 | $138,952 | $218,527 | $216,647 | -0.86% |
| Office of the Principal | $727,608 | $765,048 | $842,576 | $852,438 | $876,801 | 2.86% |
| Attendance Services | $71,922 | $56,673 | $74,974 | $78,590 | $80,967 | 3.02% |
| Health Services | $176,263 | $183,553 | $191,139 | $196,489 | $222,843 | 13.41% |
| Psychological Services | $148,264 | $149,631 | $105,767 | $164,478 | $120,106 | -26.98% |
| Pupil Transp Monitoring | $6,539 | $2,935 | $7,553 | $4,844 | $3,875 | -20.00% |
| Other Transp Vehicle & Equip | - | - | $3,750 | $3,700 | $3,700 | 0.00% |
| Ed Facilities - Buildings | $84,655 | $87,010 | $88,579 | $92,415 | $95,072 | 2.88% |
| School Nutrition Services | $57,051 | $55,870 | $57,363 | $74,833 | $75,981 | 1.53% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Tech - Classroom Instruction | $3,516 | $4,881 | $7,279 | $3,000 | $3,000 | 0.00% |
| Tech - Instructional Support | $1,617 | - | - | - | - | - |
| **Total Expenditures** | **$8,588,262** | **$8,917,157** | **$9,535,939** | **$10,346,006** | **$11,451,477** | **10.69%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup




| | | | |
|---|---|---|---|
| 2002 - Instructional Core | **$3,535,702** | 30.88% |
| 2009 - EL | **$1,572,192** | 13.73% |
| 2010 - Special Education | **$1,490,333** | 13.01% |
| 2001 - Kindergarten and Pre-Kindergarten | **$1,388,329** | 12.12% |
| 2005 - Enrichment and Electives | **$960,320** | 8.39% |
| 3009 - Student Services | **$909,718** | 7.94% |
| 3007 - School Administration | **$817,943** | 7.14% |
| 2003 - Improvement of Instruction | **$228,293** | 1.99% |
| 1006 - Communications and Information Services | **$216,647** | 1.89% |
| 6000 - Operations and Maintenance | **$95,072** | 0.83% |
| 7000 - School Food Services | **$75,981** | 0.66% |
| 2011 - Summer and Extended Learning | **$68,214** | 0.60% |
| 3001 - Partnerships, Family and Community Engagement | **$58,858** | 0.51% |
| 2006 - Exemplary Programs | **$30,000** | 0.26% |
| 5000 - Transportation | **$3,875** | 0.03% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $6,539 | $2,935 | $7,553 | $4,844 | $3,875 | -20.00% |
| 6000 - Operations and Maintenance | $84,655 | $87,010 | $88,579 | $92,415 | $95,072 | 2.88% |
| 7000 - School Food Services | $49,703 | $49,994 | $57,363 | $74,833 | $75,981 | 1.53% |
| 2002 - Instructional Core | $2,749,332 | $2,885,495 | $2,800,111 | $3,126,768 | $3,535,702 | 13.08% |
| 2005 - Enrichment and Electives | $856,274 | $829,811 | $770,030 | $847,219 | $960,320 | 13.35% |
| 1006 - Communications and Information Services | $136,838 | $156,420 | $138,952 | $218,527 | $216,647 | -0.86% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2006 - Exemplary Programs | - | $4,565 | $11,225 | $30,000 | $30,000 | 0.00% |
| 2003 - Improvement of Instruction | - | $85,263 | $164,796 | $221,548 | $228,293 | 3.04% |
| 3007 - School Administration | $702,983 | $710,750 | $787,184 | $795,327 | $817,943 | 2.84% |
| 3011 - Technology Services | $1,617 | - | - | - | - | - |
| 3009 - Student Services | $802,569 | $832,539 | $836,116 | $914,634 | $909,718 | -0.54% |
| 2010 - Special Education | $1,123,988 | $1,130,394 | $1,395,778 | $1,437,278 | $1,490,333 | 3.69% |
| 2009 - EL | $1,299,496 | $1,245,506 | $1,446,369 | $1,511,340 | $1,572,192 | 4.03% |
| 3001 - Partnerships, Family and Community Engagement | $24,625 | $54,298 | $55,392 | $57,111 | $58,858 | 3.06% |
| 2011 - Summer and Extended Learning | $48,569 | $55,747 | $45,428 | $65,176 | $68,214 | 4.66% |
| 2001 - Kindergarten and Pre-Kindergarten | $701,073 | $786,431 | $931,063 | $948,986 | $1,388,329 | 46.30% |
| **Total Expenditures** | **$8,588,262** | **$8,917,157** | **$9,535,939** | **$10,346,006** | **$11,451,477** | **10.69%** |

# Middle Schools Summary

**Middle Schools Overview**

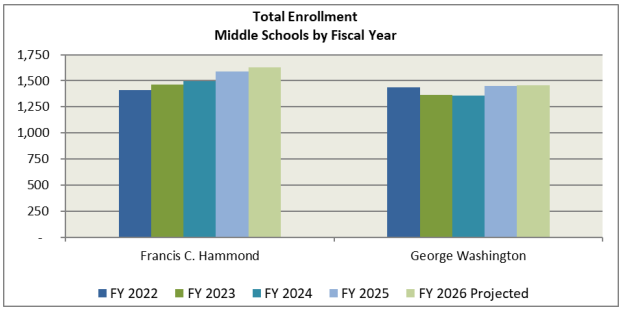
ACPS has two middle schools (grades 6-8), Francis C. Hammond and George Washington. Jefferson-Houston houses grades PreK-8 and Patrick Henry houses K-8; however, the information for these locations is presented in the elementary school summary section. Other major programs can be seen in the table below.

| School Name | Principal | Address and Contact | Grades Served | Major Programs |
|---|---|---|---|---|
| Francis C. Hammond Middle School | Anika Buster-Singleton | 4646 Seminary Road<br>Alexandria, VA 22304<br>Tel: 703-461-4100<br>Fax: 703-461-4111<br>https://fchs.acps.k12.va.us/ | Gr 6-8 | Advancement Via Individual Determination<br>International Academy<br>Title I School - City-Wide Special Education<br>Spanish Dual Language |
| George Washington Middle School | Jeanette Vinson | 1005 Mount Vernon Avenue<br>Alexandria, VA 22301<br>Tel: 703-706-4500<br>Fax: 703-299-7597<br>https://gw.acps.k12.va.us/ | Gr 6-8 | Advancement Via Individual Determination<br>City-Wide Special Education<br>Head Start (Auxiliary Building)<br>Spanish Dual Language |

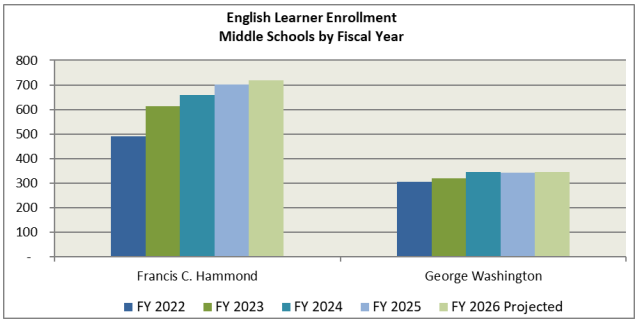
**Enrollment and Demographics:**

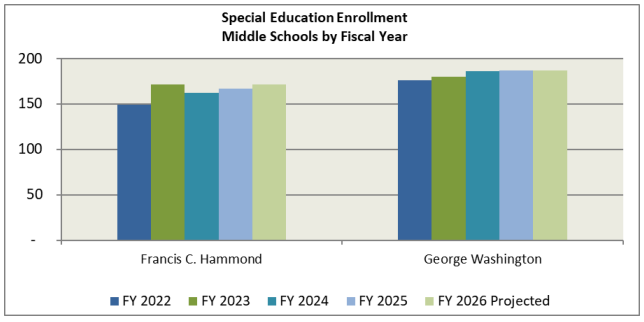
The Middle School enrollment, for sixth through eighth grades, was 3,432 as of September 30, 2024. Enrollment is projected to increase by 1.0 percent to a total of 3,459. Both middle schools have experienced steady enrollment growth in recent years; however, enrollments are leveling off, as displayed 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 continues to grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

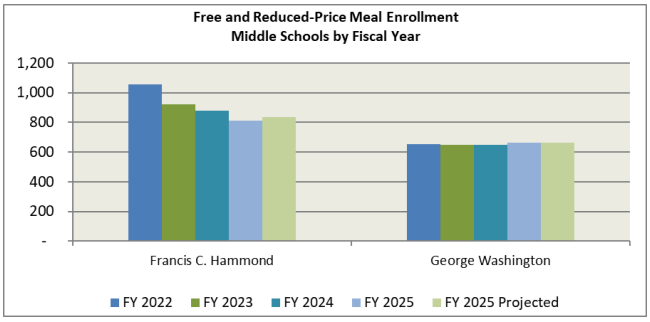



In total, the number of EL students at the middle school level is projected to increase by 1.7 percent to a total of 1,063 students. Additional information describing the EL program is located within the Information and Department sections of this budget book. The trends of numbers of students requiring special education (SPED) services are shown by schools in the table above. The number of students receiving special education services at the middle school level is projected to increase by 1.1 percent, to a total of 358. 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 2026 projected number of students meeting these criteria will increase to 1,498 students.




**Staffing:**

Operating funded staffing at middle schools will be a total of 342.20 FTE in FY 2026 for Francis C. Hammond and George Washington middle schools.

Middle core and elective classes are staffed based on class enrollment. There were no changes in secondary staffing in schools in FY 2026. It will remain the same as 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. For FY 2026, the formula will result in no change for special education positions at Francis C. Hammond and George Washington.

There are a total of 43 Special Education positions at Francis C. Hammond and George Washington in FY 2026. Special education Instructional Support II and III positions are a central pool in the School-Wide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on
individual student need.

*English Learners:* At the middle school level, Francis C. Hammond has both a traditional model and an International Academy (IA) model of services. Through the traditional model, Francis C. Hammond receives 12.00 FTE positions. Staffing for the IA model provides cohorts with 5.00 FTE core content teachers.

The service minutes formula is applied at George Washington Middle School. The school receives 11.00 FTE under the traditional model based on Service minutes.

**Budget:**

*Compensation and Benefits*: Compensation for middle schools will increase by $0.38 million and benefits are projected to decrease by $0.18 million.

*Non Compensation*: Non-compensation for middle schools is budgeted at $0.23 million for FY 2026. The budget will increase by $4,507 over the previous year.

As noted in the Financials section of the budget book, the FY 2026 Final Budget includes a step increase for all eligible employees and a market rate adjustment.

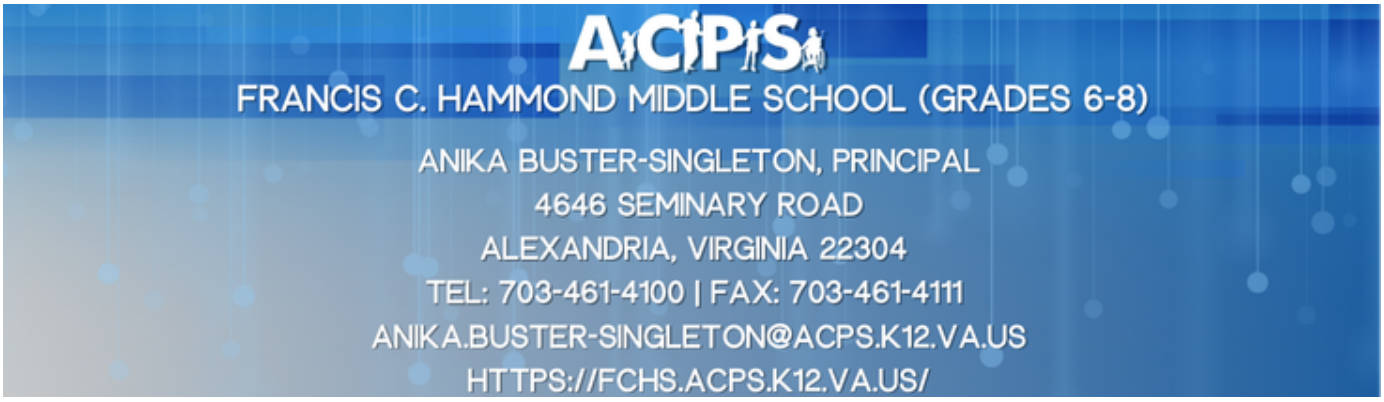
Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

**Grant Support for 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 2026, 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.

# Francis C. Hammond




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 $0.15 million.

# Performance Table

**School Accreditation Status and Student Performance Data: Francis C. Hammond**

| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| English | | | | | |
| All Students | 45 | 54 | 47 | 50 | TBD |
| Asian Students | 51 | 60 | 50 | 57 | TBD |
| Black Students | 52 | 59 | 55 | 56 | TBD |
| Hispanic Students | 33 | 43 | 36 | 39 | TBD |
| White Students | 70 | 70 | 57 | 57 | TBD |
| Multiple Races | 71 | 52 | 65 | 69 | TBD |
| Students with Disabilities | 35 | 28 | 21 | 23 | TBD |
| Economically Disadvantaged Students | 38 | 48 | 40 | 44 | TBD |
| English Learners | 7 | 18 | 14 | 18 | TBD |
| Mathematics | | | | | |
| All Students | 32 | 42 | 45 | 46 | TBD |
| Asian Students | 40 | 45 | 53 | 48 | TBD |
| Black Students | 37 | 46 | 48 | 49 | TBD |
| Hispanic Students | 17 | 34 | 35 | 35 | TBD |
| White Students | 55 | 56 | 55 | 62 | TBD |
| Multiple Races | 71 | 35 | 67 | 57 | TBD |
| Students with Disabilities | 25 | 19 | 21 | 31 | TBD |
| Economically Disadvantaged Students | 25 | 39 | 40 | 43 | TBD |
| English Learners | 6 | 18 | 25 | 26 | TBD |

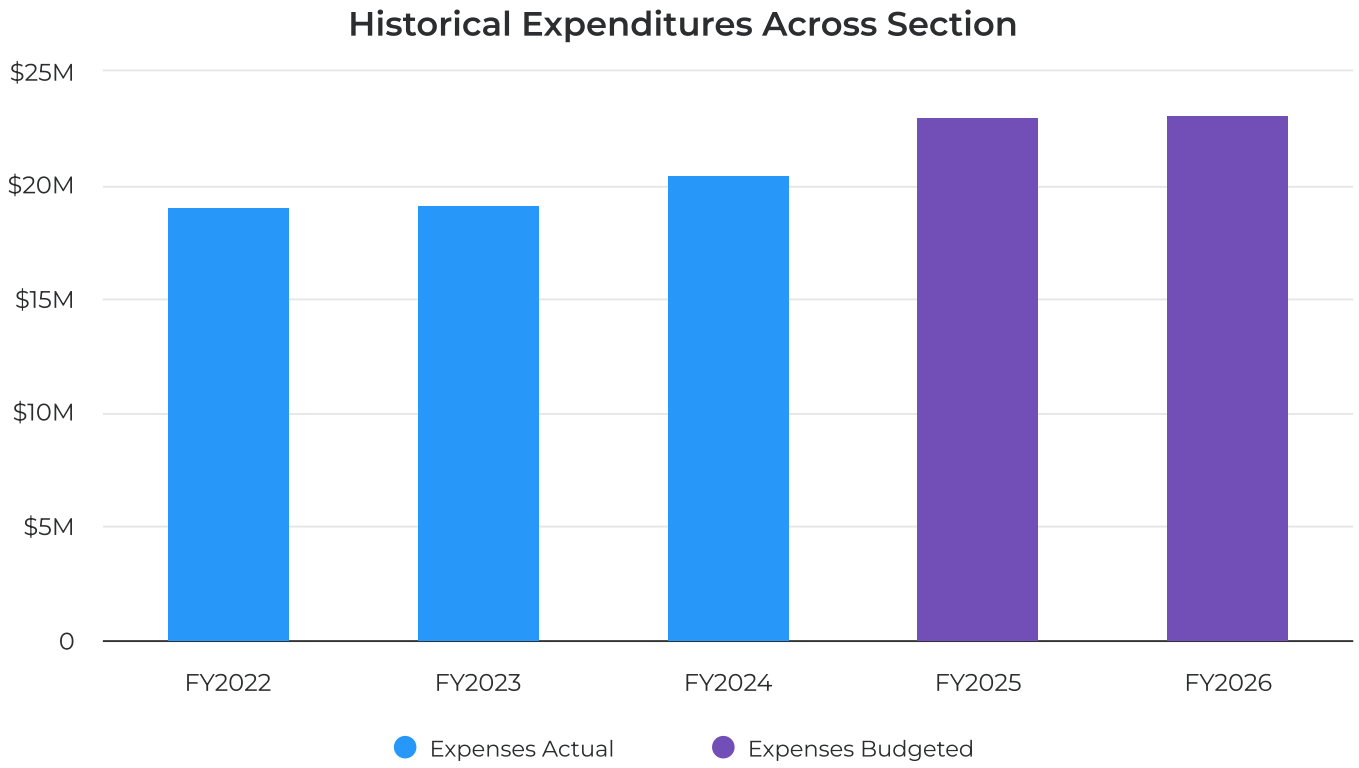
Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

# Staffing & Budget

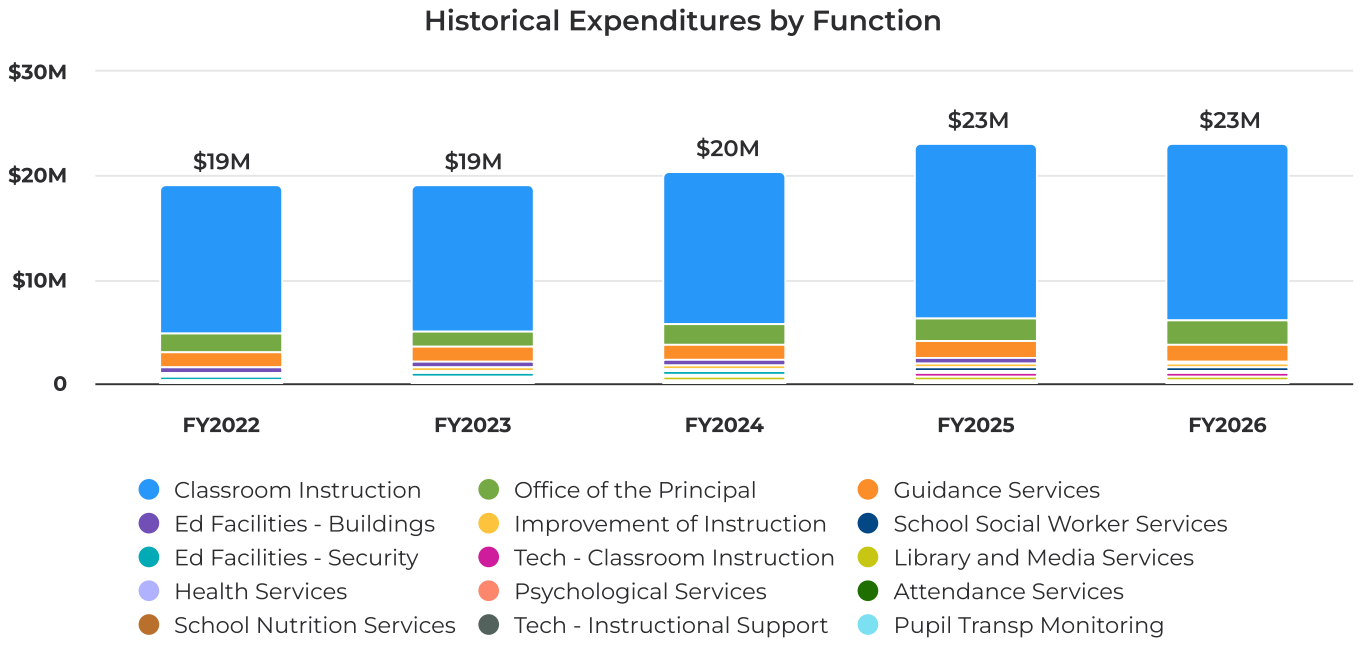
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| FRANCIS C HAMMOND | **Classroom Instruction** | | | | | | | | |
| | Reading Specialist | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Mathematics Teacher | Operating | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | --- |
| | Science Teacher | Operating | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | --- |
| | Social Studies Teacher | Operating | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | 15.00 | --- |
| | English Teacher | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | --- |
| | English Teacher | Operating | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | 14.00 | --- |
| | Drama Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Advanced Academics Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Art Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Vocal Music Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrumental Music Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Physical Education Teacher | Operating | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | --- |
| | Business Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Family & Consumer Science Tchr | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | World Language Teacher | Operating | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | --- |
| | AVID Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Grants | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 16.00 | 16.00 | 15.00 | 16.00 | 16.00 | 16.00 | --- |
| | Special Education Teacher | Operating | 11.00 | 11.00 | 11.00 | 11.00 | 12.00 | 12.00 | --- |
| | Support Specialist | Grants | | | | 0.00 | 1.00 | 1.00 | --- |
| | Alternative Education Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (10) | Grants | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | --- |
| | Instructional Assistant - II | Grants | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| | Instructional Assistant - II | Operating | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | 8.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | School Counselor | Grants | 0.50 | 1.00 | 0.50 | 0.00 | 0.00 | 0.00 | --- |
| | School Counselor | Operating | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Literacy Coach | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (10) | Operating | 0.50 | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Coordinator (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Coach | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Office of the Principal** | | | | | | | | |
| Principal - Middle School | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| Academic Principal | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| Dean Of Students | Operating | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | --- |
| Support Specialist I (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| Support Specialist II (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| Administrative Assistant I | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| Administrative Specialist I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| Family Liaison | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **Attendance Services** | | | | | | | | |
| Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **Health Services** | | | | | | | | |
| School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **Psychological Services** | | | | | | | | |
| Psychologist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **Facilities - Buildings** | | | | | | | | |
| Custodian | Operating | 7.00 | 6.00 | 6.00 | 4.00 | 1.00 | 1.00 | --- |
| Head Custodian II | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | --- |
| Building Engineer II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **Facilities - Security** | | | | | | | | |
| School Security | Operating | 6.00 | 6.00 | 5.00 | 5.00 | 5.00 | 5.00 | --- |
| **Tech - Classroom Instruction** | | | | | | | | |
| Technology Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| **FRANCIS C HAMMOND TOTAL:** | | **190.00** | **189.00** | **187.50** | **188.00** | **183.00** | **183.00** | **---** |

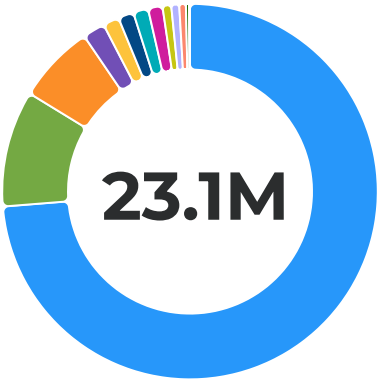
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function



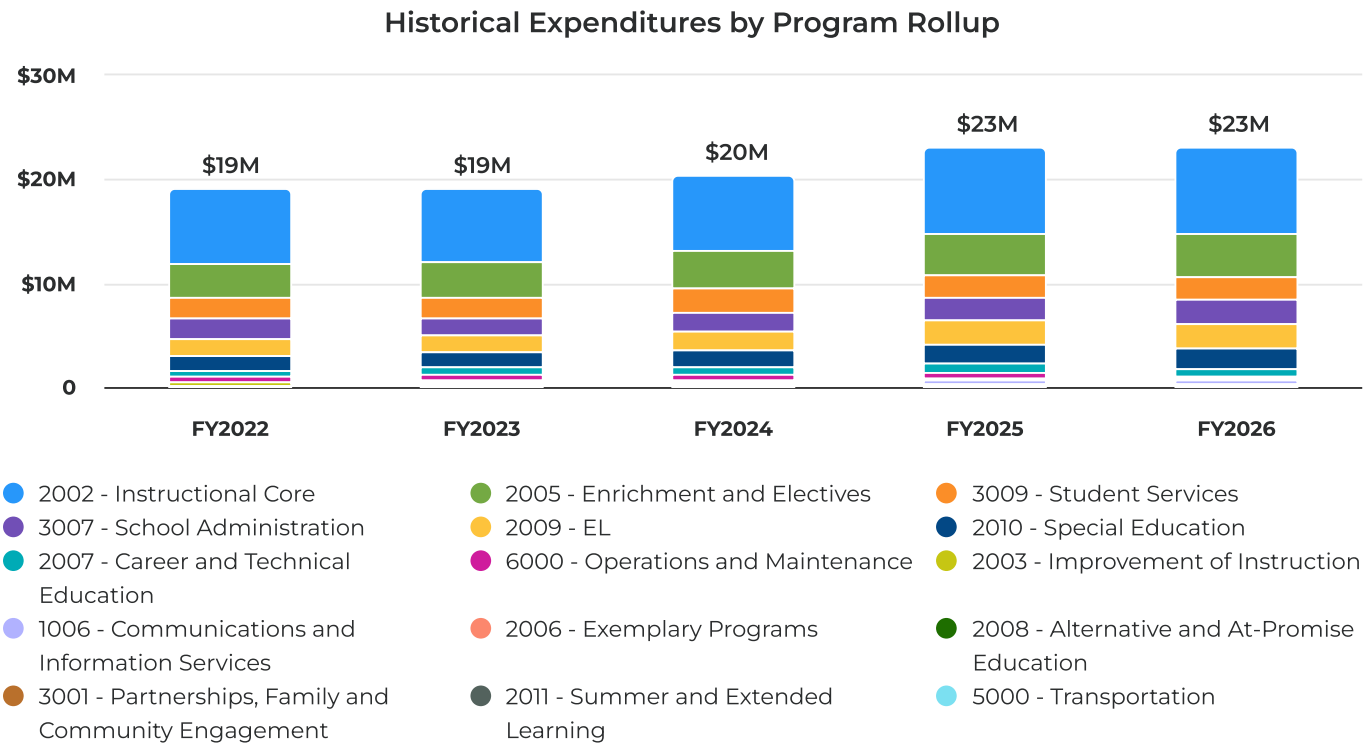

| | | | |
|---|---|---|---|
| Classroom Instruction | **$17,045,606** | 73.73% |
| Office of the Principal | **$2,314,940** | 10.01% |
| Guidance Services | **$1,557,684** | 6.74% |
| Improvement of Instruction | **$441,617** | 1.91% |
| School Social Worker Services | **$319,621** | 1.38% |
| Tech - Classroom Instruction | **$310,617** | 1.34% |
| Library and Media Services | **$298,497** | 1.29% |
| Ed Facilities - Security | **$285,748** | 1.24% |
| Health Services | **$174,708** | 0.76% |
| Psychological Services | **$155,893** | 0.67% |
| Ed Facilities - Buildings | **$132,864** | 0.57% |
| Attendance Services | **$68,659** | 0.30% |
| School Nutrition Services | **$7,000** | 0.03% |
| Tech - Instructional Support | **$4,000** | 0.02% |

## Expenditures by Function

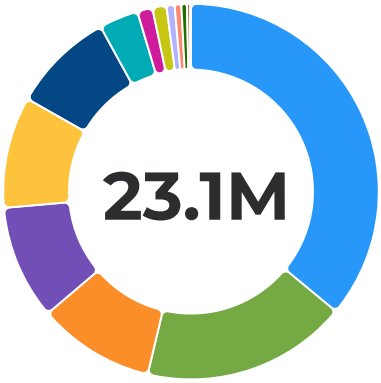
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $14,288,626 | $14,052,087 | $14,700,709 | $16,733,197 | $17,045,606 | 1.87% |
| Guidance Services | $1,438,798 | $1,337,226 | $1,495,258 | $1,478,067 | $1,557,684 | 5.39% |
| School Social Worker Services | $241,480 | $278,570 | $302,413 | $311,348 | $319,621 | 2.66% |
| Improvement of Instruction | $243,354 | $306,424 | $310,209 | $427,127 | $441,617 | 3.39% |
| Library and Media Services | $277 | $178,562 | $287,955 | $292,622 | $298,497 | 2.01% |
| Office of the Principal | $1,690,332 | $1,555,913 | $1,919,087 | $2,245,549 | $2,314,940 | 3.09% |
| Attendance Services | - | $3,019 | $65,755 | $80,568 | $68,659 | -14.78% |
| Health Services | $153,224 | $160,368 | $165,484 | $170,783 | $174,708 | 2.30% |
| Psychological Services | $136,632 | $143,848 | $149,093 | $152,630 | $155,893 | 2.14% |
| Pupil Transp Monitoring | $6,767 | - | - | - | - | - |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Ed Facilities - Buildings | $529,641 | $576,066 | $541,099 | $530,765 | $132,864 | -74.97% |
| Ed Facilities - Security | $314,313 | $266,274 | $240,392 | $313,162 | $285,748 | -8.75% |
| School Nutrition Services | $4,117 | $5,968 | $10,282 | $7,000 | $7,000 | 0.00% |
| Tech - Classroom Instruction | $30,267 | $287,168 | $306,721 | $304,563 | $310,617 | 1.99% |
| Tech - Instructional Support | $1,368 | $3,518 | $1,673 | $4,000 | $4,000 | 0.00% |
| **Total Expenditures** | **$19,079,193** | **$19,155,010** | **$20,496,130** | **$23,051,381** | **$23,117,454** | **0.29%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



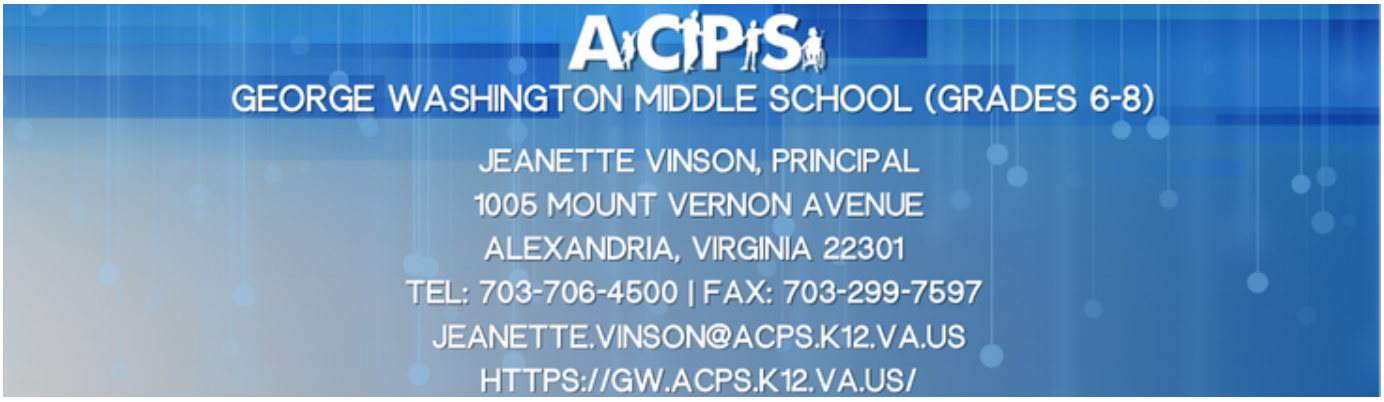

| | | |
|---|---|---|
| 2002 - Instructional Core | $8,320,393 | 35.99% |
| 2005 - Enrichment and Electives | $4,096,291 | 17.72% |
| 3007 - School Administration | $2,327,536 | 10.07% |
| 3009 - Student Services | $2,276,565 | 9.85% |
| 2009 - EL | $2,218,104 | 9.59% |
| 2010 - Special Education | $2,033,486 | 8.80% |
| 2007 - Career and Technical Education | $781,469 | 3.38% |
| 1006 - Communications and Information Services | $300,997 | 1.30% |
| 2003 - Improvement of Instruction | $280,886 | 1.22% |
| 2006 - Exemplary Programs | $159,126 | 0.69% |
| 6000 - Operations and Maintenance | $132,864 | 0.57% |
| 2008 - Alternative and At-Promise Education | $109,675 | 0.47% |
| 3001 - Partnerships, Family and Community Engagement | $63,225 | 0.27% |
| 2011 - Summer and Extended Learning | $16,837 | 0.07% |

## Expenditures by Program Rollup

| Category | FY 2022 Final | FY 2023 Final | FY 2024 Final | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 6000 - Operations and Maintenance | $621,182 | $57,523 | $642,959 | $530,765 | $132,864 | -74.97% |
| 2002 - Instructional Core | $7,320,929 | $156,505 | $8,023,081 | $8,240,322 | $8,320,393 | 0.97% |
| 2005 - Enrichment and Electives | $3,210,939 | $856,850 | $3,645,370 | $3,923,030 | $4,096,291 | 4.42% |
| 1006 - Communications and Information Services | $254,065 | $42,050 | $268,216 | $295,122 | $300,997 | 1.99% |

| Category | FY 2022 Final | FY 2023 Final | FY 2024 Final | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2006 - Exemplary Programs | $97,455 | $118,267 | $91,673 | $154,940 | $159,126 | 2.70% |
| 2003 - Improvement of Instruction | $235,324 | $31,558 | $262,523 | $270,524 | $280,886 | 3.83% |
| 2008 - Alternative and At-Promise Education | $109,172 | $115,730 | $161,645 | $108,528 | $109,675 | 1.06% |
| 3007 - School Administration | $955,061 | $227,806 | $2,067,399 | $2,266,225 | $2,327,536 | 2.71% |
| 3009 - Student Services | $1,860,625 | $520,221 | $2,063,539 | $2,193,396 | $2,276,565 | 3.79% |
| 2010 - Special Education | $1,761,484 | $128,610 | $1,814,422 | $1,914,552 | $2,033,486 | 6.21% |
| 2009 - EL | $1,922,844 | $191,026 | $2,114,754 | $2,243,041 | $2,218,104 | -1.11% |
| 2007 - Career and Technical Education | $697,277 | $12,271 | $780,477 | $798,582 | $781,469 | -2.14% |
| 3001 - Partnerships, Family and Community Engagement | $75,611 | $78,796 | $82,740 | $87,629 | $63,225 | -27.85% |
| 2011 - Summer and Extended Learning | $27,110 | $27,110 | $27,110 | $24,725 | $16,837 | -31.90% |
| **Total Expenditures** | **$19,149,078** | **$2,564,323** | **$22,045,908** | **$23,051,381** | **$23,117,454** | **0.29%** |

# George Washington




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.

# Performance Table

**School Accreditation Status and Student Performance Data: George Washington**

| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited | Accredited | Accredited |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| English | | | | | |
| All Students | 70 | 67 | 63 | 63 | TBD |
| Asian Students | 92 | 82 | 81 | 79 | TBD |
| Black Students | 50 | 50 | 46 | 50 | TBD |
| Hispanic Students | 38 | 44 | 41 | 41 | TBD |
| White Students | 93 | 94 | 92 | 93 | TBD |
| Multiple Races | 93 | 87 | 82 | 84 | TBD |
| Students with Disabilities | 30 | 19 | 25 | 28 | TBD |
| Economically Disadvantaged Students | 39 | 41 | 38 | 39 | TBD |
| English Learners | 7 | 12 | 13 | 14 | TBD |
| Mathematics | | | | | |
| All Students | 54 | 57 | 61 | 62 | TBD |
| Asian Students | 86 | 74 | 86 | 79 | TBD |
| Black Students | 28 | 37 | 44 | 44 | TBD |
| Hispanic Students | 24 | 35 | 40 | 41 | TBD |
| White Students | 79 | 88 | 90 | 93 | TBD |
| Multiple Races | 66 | 79 | 80 | 90 | TBD |
| Students with Disabilities | 20 | 20 | 26 | 27 | TBD |
| Economically Disadvantaged Students | 23 | 32 | 37 | 38 | TBD |
| English Learners | 5 | 13 | 19 | 21 | TBD |

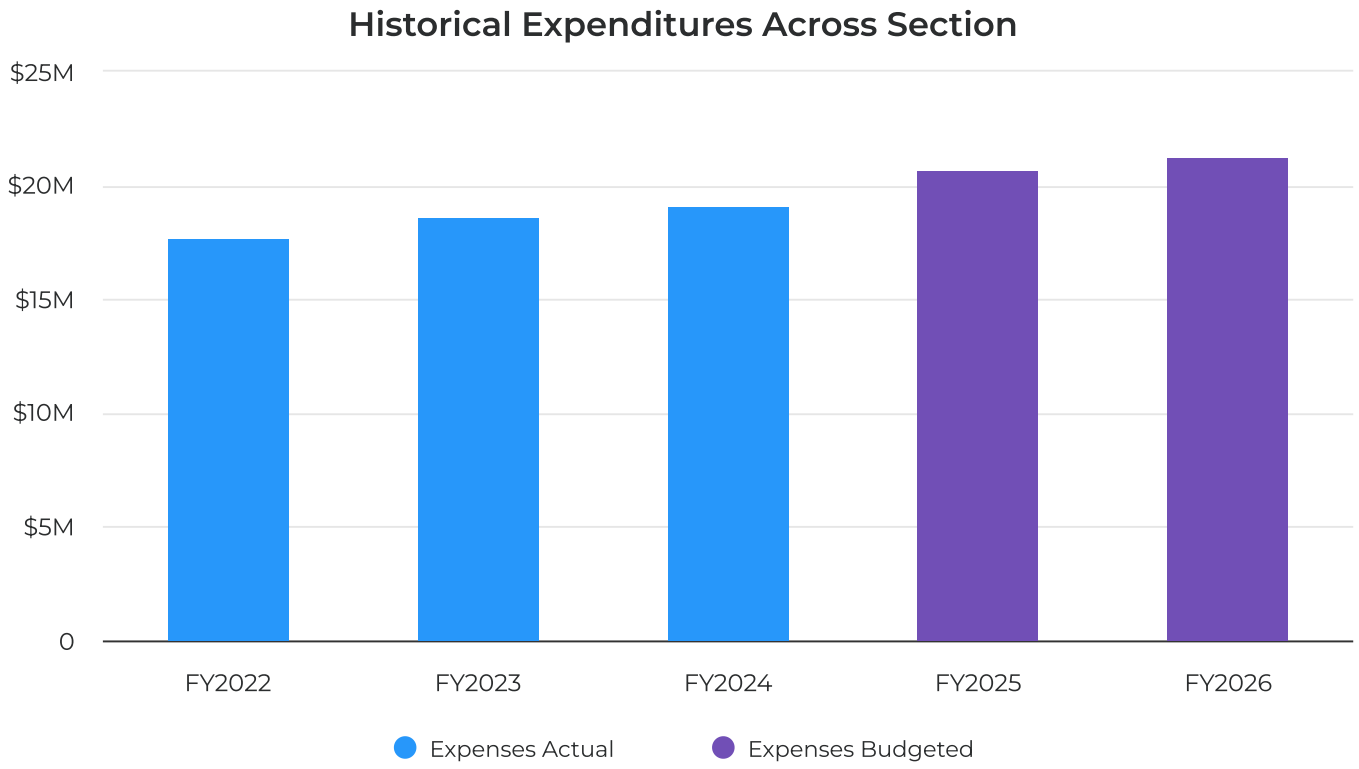
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Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

# Staffing & Budget

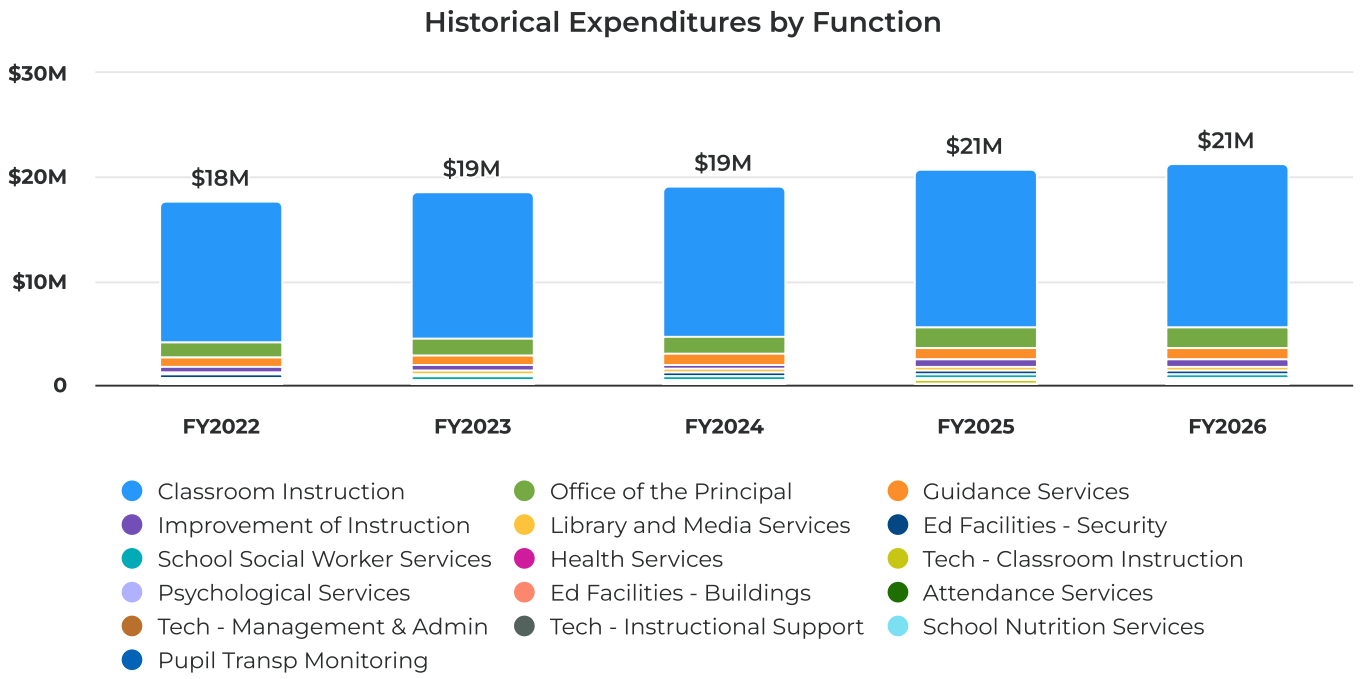
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| GEORGE WASHINGTON | **Classroom Instruction** | | | | | | | | |
| | Reading Specialist | Operating | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | --- |
| | Mathematics Teacher | Operating | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | 13.00 | --- |
| | Science Teacher | Operating | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | --- |
| | Social Studies Teacher | Operating | 13.00 | 14.00 | 15.00 | 15.00 | 15.00 | 15.00 | --- |
| | English Teacher | Operating | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | --- |
| | Drama Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Advanced Academics Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Art Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Vocal Music Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrumental Music Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Physical Education Teacher | Operating | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | 10.00 | --- |
| | Business Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Family & Consumer Science Tchr | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | World Language Teacher | Operating | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | 12.00 | --- |
| | AVID Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | EL Teacher | Operating | 12.00 | 12.00 | 12.00 | 11.00 | 11.00 | 11.00 | --- |
| | Special Education Teacher | Operating | 14.00 | 13.00 | 14.00 | 15.00 | 15.00 | 15.00 | --- |
| | Alternative Education Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Assistant - II | Operating | 8.00 | 8.00 | 8.00 | 9.00 | 8.00 | 8.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | School Counselor | Operating | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Literacy Coach | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (11) | Operating | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Coach | Operating | 2.50 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - Middle School | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Academic Principal | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Dean Of Students | Operating | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | --- |
| | Support Specialist I (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Specialist II (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Administrative Specialist I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Family Liaison | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |

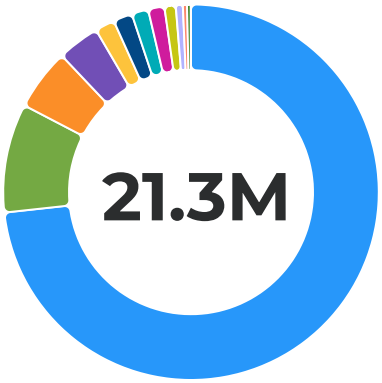
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Clinic Assistant | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | 1.20 | --- |
| | **Facilities - Buildings** | | | | | | | | |
| | Building Engineer II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Facilities - Security** | | | | | | | | |
| | School Security | Operating | 5.00 | 5.00 | 6.00 | 6.00 | 6.00 | 6.00 | --- |
| | **Tech - Classroom Instruction** | | | | | | | | |
| | Technology Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| **GEORGE WASHINGTON TOTAL:** | | | **159.70** | **160.20** | **163.20** | **165.20** | **164.20** | **164.20** | **---** |

# Expenditure Summary



# Expenditures by Function



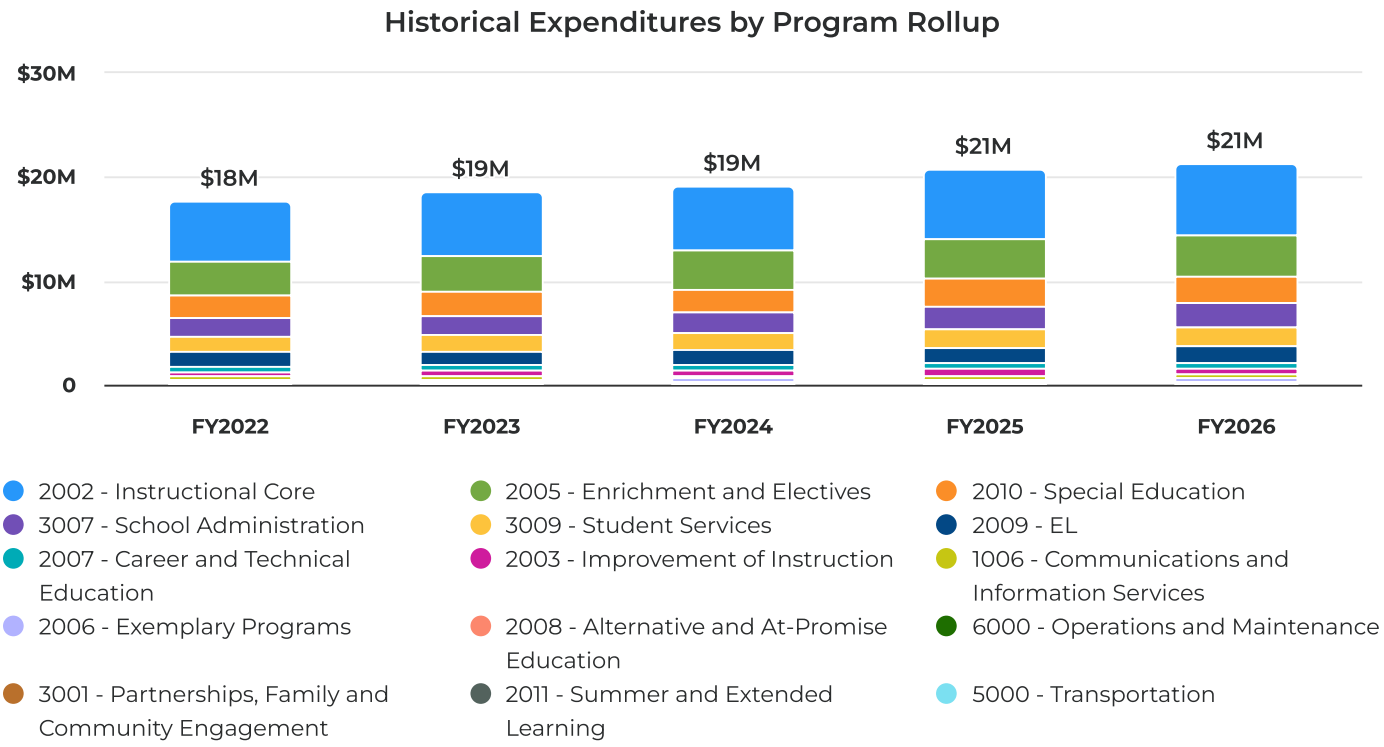




| | | |
|---|---|---|
| Classroom Instruction | $15,595,434 | 73.28% |
| Office of the Principal | $1,992,151 | 9.36% |
| Guidance Services | $1,130,070 | 5.31% |
| Improvement of Instruction | $771,018 | 3.62% |
| Ed Facilities - Security | $359,243 | 1.69% |
| Library and Media Services | $349,972 | 1.64% |
| School Social Worker Services | $304,905 | 1.43% |
| Tech - Classroom Instruction | $298,938 | 1.40% |
| Health Services | $206,200 | 0.97% |
| Psychological Services | $126,495 | 0.59% |
| Ed Facilities - Buildings | $78,123 | 0.37% |
| Attendance Services | $68,659 | 0.32% |
| School Nutrition Services | $1,190 | 0.01% |

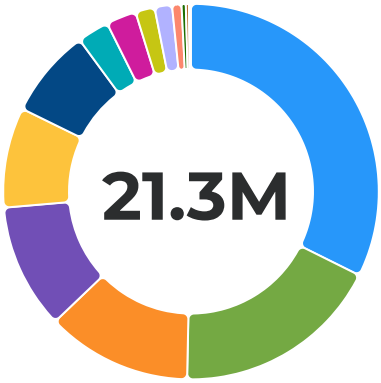
## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $13,473,648 | $14,184,049 | $14,448,399 | $15,120,074 | $15,595,434 | 3.14% |
| Guidance Services | $957,880 | $1,065,648 | $1,030,798 | $1,070,764 | $1,130,070 | 5.54% |
| School Social Worker Services | $262,138 | $276,682 | $289,033 | $299,054 | $304,905 | 1.96% |
| Improvement of Instruction | $405,595 | $432,075 | $507,306 | $811,735 | $771,018 | -5.02% |
| Library and Media Services | $295,255 | $337,940 | $332,826 | $342,643 | $349,972 | 2.14% |
| Office of the Principal | $1,536,761 | $1,467,155 | $1,642,260 | $1,931,648 | $1,992,151 | 3.13% |
| Attendance Services | - | $2,647 | $65,073 | $66,722 | $68,659 | 2.90% |
| Health Services | $172,926 | $194,588 | $195,728 | $200,739 | $206,200 | 2.72% |
| Psychological Services | $145,000 | $117,802 | $120,693 | $123,078 | $126,495 | 2.78% |
| Pupil Transp Monitoring | $6,552 | - | $572 | - | - | - |
| Ed Facilities - Buildings | $165,733 | $119,739 | $84,005 | $75,248 | $78,123 | 3.82% |
| Ed Facilities - Security | $246,554 | $300,232 | $306,301 | $366,997 | $359,243 | -2.11% |
| School Nutrition Services | $1,639 | $6,764 | $5,129 | $1,190 | $1,190 | 0.00% |
| Tech - Classroom Instruction | - | $100,679 | $133,242 | $303,945 | $298,938 | -1.65% |
| Tech - Instructional Support | $2,849 | $21,832 | - | - | - | - |
| Tech - Management & Admin | $31,899 | - | $5,712 | - | - | - |
| **Total Expenditures** | **$17,704,429** | **$18,627,832** | **$19,167,077** | **$20,713,837** | **$21,282,398** | **2.74%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup




| | | | |
|---|---|---|---|
| 2002 - Instructional Core | **$6,883,931** | 32.35% |
| 2005 - Enrichment and Electives | **$3,828,872** | 17.99% |
| 2010 - Special Education | **$2,665,105** | 12.52% |
| 3007 - School Administration | **$2,292,992** | 10.77% |
| 3009 - Student Services | **$1,836,329** | 8.63% |
| 2009 - EL | **$1,629,577** | 7.66% |
| 2003 - Improvement of Instruction | **$578,748** | 2.72% |
| 2007 - Career and Technical Education | **$554,158** | 2.60% |
| 1006 - Communications and Information Services | **$349,972** | 1.64% |
| 2006 - Exemplary Programs | **$318,657** | 1.50% |
| 2008 - Alternative and At-Promise Education | **$172,369** | 0.81% |
| 6000 - Operations and Maintenance | **$78,123** | 0.37% |
| 3001 - Partnerships, Family and Community Engagement | **$58,402** | 0.27% |
| 2011 - Summer and Extended Learning | **$35,163** | 0.17% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $6,552 | - | $572 | - | - | - |
| 6000 - Operations and Maintenance | $165,733 | $119,739 | $84,005 | $75,248 | $78,123 | 3.82% |
| 2002 - Instructional Core | $5,837,416 | $6,101,584 | $6,215,707 | $6,600,684 | $6,883,931 | 4.29% |
| 2005 - Enrichment and Electives | $3,265,711 | $3,556,100 | $3,649,333 | $3,801,472 | $3,828,872 | 0.72% |
| 1006 - Communications | $298,104 | $359,772 | $332,826 | $342,643 | $349,972 | 2.14% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| and Information Services | | | | | | |
| 2006 - Exemplary Programs | $233,827 | $252,314 | $255,456 | $260,900 | $318,657 | 22.14% |
| 2003 - Improvement of Instruction | $405,107 | $432,075 | $507,306 | $623,775 | $578,748 | -7.22% |
| 2008 - Alternative and At-Promise Education | $155,531 | $161,989 | $171,771 | $169,873 | $172,369 | 1.47% |
| 3007 - School Administration | $1,766,814 | $1,714,075 | $1,899,991 | $2,242,049 | $2,292,992 | 2.27% |
| 3009 - Student Services | $1,537,944 | $1,657,367 | $1,701,325 | $1,760,357 | $1,836,329 | 4.32% |
| 2010 - Special Education | $2,108,978 | $2,348,474 | $2,329,469 | $2,650,952 | $2,665,105 | 0.53% |
| 2009 - EL | $1,370,867 | $1,294,198 | $1,417,231 | $1,565,321 | $1,629,577 | 4.10% |
| 2007 - Career and Technical Education | $491,941 | $531,852 | $481,215 | $536,692 | $554,158 | 3.25% |
| 3001 - Partnerships, Family and Community Engagement | $48,400 | $53,395 | $54,282 | $56,596 | $58,402 | 3.19% |
| 2011 - Summer and Extended Learning | $11,502 | $44,898 | $66,588 | $27,275 | $35,163 | 28.92% |
| **Total Expenditures** | **$17,704,429** | **$18,627,832** | **$19,167,077** | **$20,713,837** | **$21,282,398** | **2.74%** |

# High School Summary

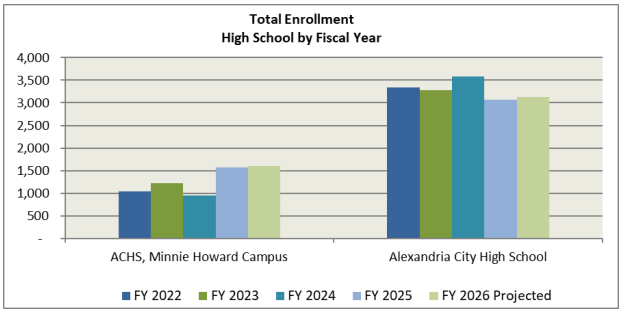
**Secondary Schools Overview**

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.

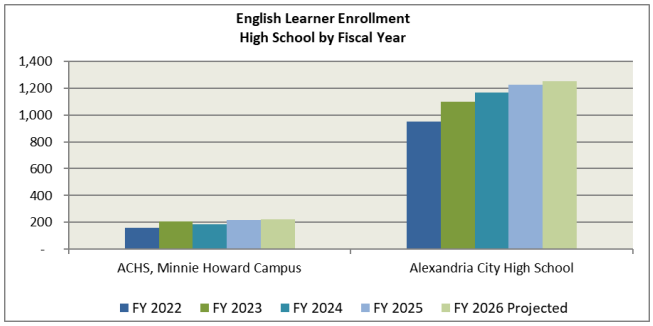
| School Name | Principal / Campus Administrator | Address and Contact | Grades Served | Major Programs |
|---|---|---|---|---|
| Alexandria City High School,<br>Minnie Howard Campus | Alexander Duncan, Executive Principal | 3801 West Braddock Road<br>Alexandria, VA 22302<br>Tel: 703-824-6750<br>Fax: 703-824-6781<br>https://achs.acps.k12.va.us/campuses/minnie-howard-campus | Gr 9-12 | Advancement Via Individual Determination<br>IB Middle Years Programme<br>Science, Tech, Eng, Math |
| Alexandria City High School,<br>King Street Campus | Alexander Duncan, Executive Principal | 3330 King Street<br>Alexandria, VA 22302<br>Tel: 703-824-6800<br>Fax: 703-824-6826<br>https://achs.acps.k12.va.us/campuses/king-street-campus | Gr 9-12 | Advancement Via Individual Determination<br>IB Middle Years Programme<br>Advanced Placement<br>City-Wide Special Education<br>Head Start |
| Alexandria City High School,<br>Satellite Campus | Alexander Duncan, Executive Principal | 1340 Braddock Place (2nd Floor)<br>Alexandria, VA 22314<br>Tel: 703-619-8400<br>Fax: 703-824-6826<br>https://achs.acps.k12.va.us/campuses/satellite-campus | Gr 9-12 | Edgenuity and Florida Virtual Courseware<br>Partnership with the Urban Alliance and Teen Parent Program |

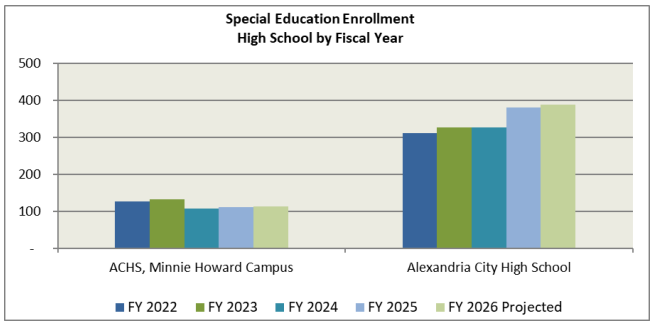
**Enrollment and Demographics:**

High School enrollment, for ninth through twelfth grades, was 4,634 as of September 30, 2024. Next year, enrollment is projected to increase by 1.9 percent to a total of 4,724. Alexandria City H.S. enrollment has fluctuated over the past few years, as displayed in the chart below.




With the increasing enrollment, the number of students with additional needs continues to grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below. In total, the number of EL students at the high school level is projected to increase by 2.1 percent, to a total of 1,476 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.

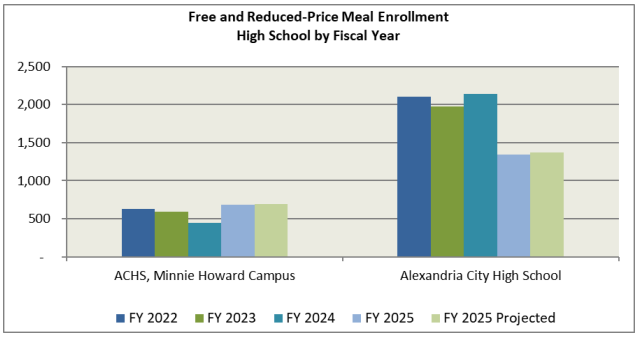



The trends of numbers of students requiring special education (SPED) services are shown by campus in the table above.

The number of students receiving special education services at the high school level is projected to increase by 1.8 percent, to a total of 501. 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 2026 projected number of students meeting these criteria will increase to 2,061 students.




**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 10.00 FTEs to 461.60 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 2026, special education staffing levels will remain unchanged at 57.00 FTEs. Special education instructional support I and III positions are a central pool in the School wide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on the needs of individual students.

*English Learners*: An International Academy (IA) was created in 2011 to support and empower English learners with content mastery and language proficiency through rigorous, experiential, and project based curricula for college and workforce readiness and to prepare them to become both contributing members of our community and conscientious global citizens of the future.

Staffing for the IA at the King Street campus provides each of six cohorts with core content teachers and EL support teachers. In addition, both campuses are allocated additional EL teacher FTE to provide services to students who do not participate in the International Academy. For FY 2026, EL staffing levels will remain unchanged at 29.00 FTEs.

Total Grant and Special Projects Funded positions will remain unchanged at 4.00 FTEs.

**Budget**:

*Compensation and Benefits:* Operating funded salaries for the high school are projected to increase to $45.41 million and benefits are projected to increase to $16.03 million. As noted in the Financials section of the budget book, the FY 2026 budget includes compensation enhancements for eligible employees.

Further information about the 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 into different character groups; purchased services, material and supplies, capital outlay, other charges, and internal services. Non-compensation for the high school is budgeted at $1.84 million for FY 2026.

The Alexandria City Chance for Change Campus is an alternative placement for students in grades 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 the Alternative Program Section.

The Alexandria City High School (ACHS) schools also receive grants funds that complement operating funds.

# Alexandria City High School



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 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 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.

# Performance Table

**School Accreditation Status and Student Performance Data: Alexandria City HS**

| | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 | 2024 - 2025 |
|---|---|---|---|---|---|
| **Accreditation Status** | Accreditation Waived | Accreditation Waived | Accredited with Conditions | Accredited with Conditions | Accredited with Conditions |
| **SOL: Percent of Students Passing Across All Grade Levels (Federal)** | | | | | |
| English | | | | | |
| All Students | 75 | 68 | 75 | 73 | TBD |
| Asian Students | 70 | 60 | 71 | 55 | TBD |
| Black Students | 75 | 73 | 76 | 76 | TBD |
| Hispanic Students | 62 | 52 | 62 | 60 | TBD |
| White Students | 88 | 90 | 91 | 92 | TBD |
| Multiple Races | 94 | 88 | 82 | 90 | TBD |
| Students with Disabilities | 53 | 46 | 51 | 43 | TBD |
| Economically Disadvantaged Students | 63 | 57 | 65 | 62 | TBD |
| English Learners | 18 | 17 | 25 | 24 | TBD |
| Mathematics | | | | | |
| All Students | 42 | 46 | 42 | 54 | TBD |
| Asian Students | 50 | 46 | 52 | 52 | TBD |
| Black Students | 42 | 41 | 39 | 51 | TBD |
| Hispanic Students | 21 | 35 | 31 | 43 | TBD |
| White Students | 74 | 75 | 71 | 77 | TBD |
| Multiple Races | 54 | 59 | 58 | 66 | TBD |
| Students with Disabilities | 15 | 30 | 19 | 27 | TBD |
| Economically Disadvantaged Students | 28 | 36 | 33 | 46 | TBD |
| English Learners | 14 | 26 | 24 | 44 | TBD |

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.
Source: VDOE's School Accreditation Report, SOL Test Pass Rates and Other Results Report.

# Staffing & Budget

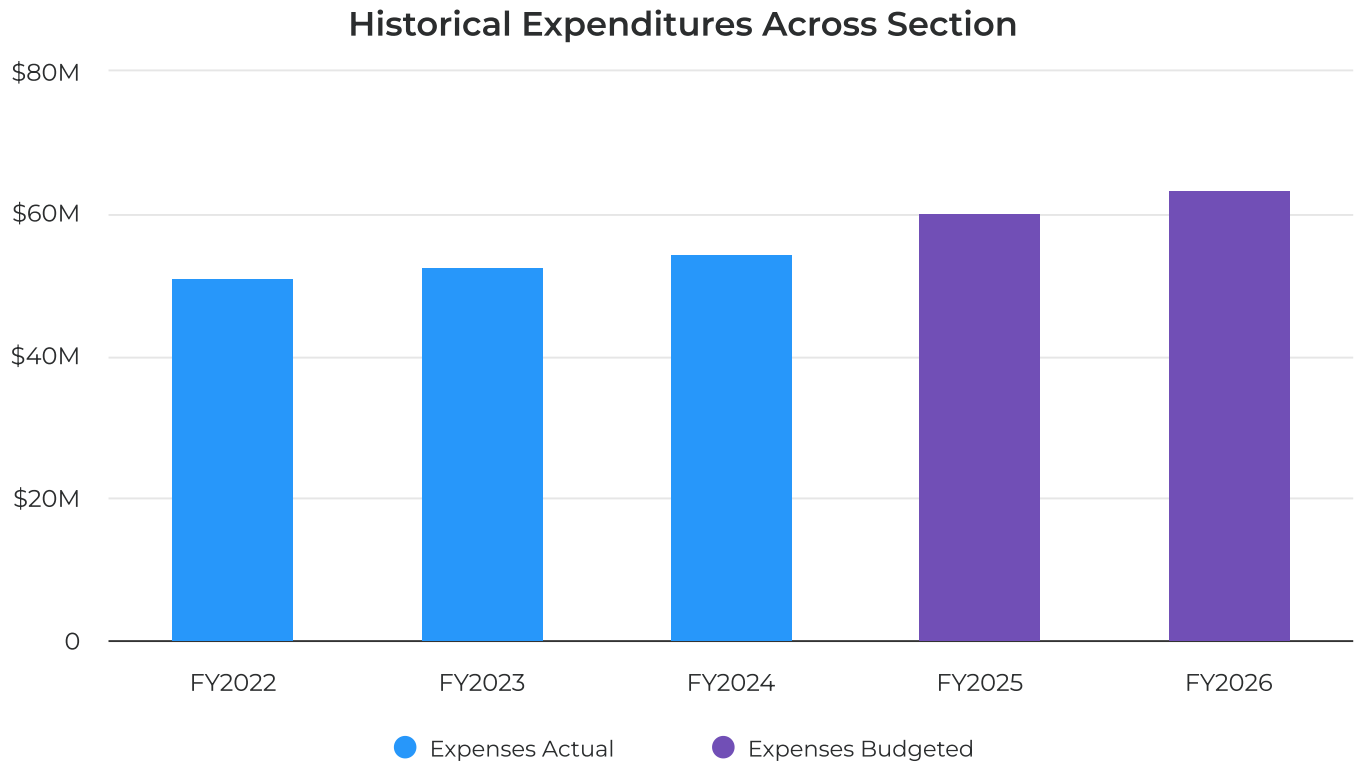
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| ACHS - KING STREET CAMPUS | | | | | | | | | |
| | **Classroom Instruction** | | | | | | | | |
| | Mathematics Teacher | Operating | 20.00 | 18.50 | 19.50 | 19.50 | 15.50 | 17.50 | 2.00 |
| | Science Teacher | Operating | 22.00 | 22.00 | 22.00 | 23.00 | 14.00 | 15.00 | 1.00 |
| | Social Studies Teacher | Grants | | | 2.00 | 0.00 | 0.00 | 0.00 | --- |
| | Social Studies Teacher | Operating | 21.00 | 21.00 | 21.00 | 22.00 | 17.00 | 17.00 | --- |
| | English Teacher | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | English Teacher | Operating | 20.00 | 20.00 | 20.00 | 22.00 | 20.00 | 23.00 | 3.00 |
| | Drama Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | --- |
| | Art Teacher | Operating | 5.00 | 5.50 | 6.00 | 6.00 | 5.00 | 5.00 | --- |
| | Vocal Music Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instrumental Music Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Physical Education Teacher | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Physical Education Teacher | Operating | 8.00 | 8.00 | 8.00 | 10.00 | 9.00 | 9.00 | --- |
| | Business Teacher | Operating | 10.00 | 12.00 | 10.80 | 10.80 | 7.80 | 7.80 | --- |
| | Family & Consumer Science Tchr | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | --- |
| | World Language Teacher | Operating | 12.00 | 11.00 | 11.00 | 11.00 | 11.00 | 11.00 | --- |
| | Marketing Teacher | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Health Occupations Teacher | Operating | 5.60 | 4.60 | 5.00 | 5.00 | 1.00 | 1.00 | --- |
| | AVID Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | --- |
| | ROTC Instructor | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Trades & Industry Teacher | Operating | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | --- |
| | EL Teacher | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | EL Teacher | Operating | 5.00 | 5.00 | 8.00 | 8.00 | 6.00 | 6.00 | --- |
| | Special Education Teacher | Operating | 30.00 | 30.00 | 30.00 | 28.00 | 28.00 | 28.00 | --- |
| | Teacher Specialist (10) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Assistant - II | Operating | 16.00 | 18.00 | 18.00 | 18.00 | 17.00 | 17.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | School Counselor | Operating | 13.00 | 15.00 | 15.00 | 17.00 | 11.00 | 11.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Student Support Coordinator | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist I | Operating | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 3.00 | 3.00 | 3.00 | 5.00 | 5.00 | 5.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Teacher Specialist (11) | Operating | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Specialist (12) | Grants | | | | 0.00 | 1.00 | 1.00 | --- |
| | Instructional Coach | Operating | | | | 1.00 | 1.00 | 1.00 | --- |
| | Department Chair | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 3.00 | 3.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Library Media Assistant | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| | **Office of the Principal** | | | | | | | | |
| | Principal - High School | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Academic Principal | Operating | | | | 0.00 | 5.00 | 5.00 | --- |
| | Lead Administrator | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Dean Of Students (11) | Operating | | | | 4.00 | 6.00 | 6.00 | --- |
| | Asst Principal - High School | Operating | 7.00 | 7.00 | 7.00 | 6.00 | 0.00 | 0.00 | --- |
| | Manager/Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Specialist II (12) | Operating | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 7.00 | 7.00 | 7.00 | 2.00 | 2.00 | 2.00 | --- |
| | Administrative Specialist I | Operating | | | | 3.00 | 2.00 | 2.00 | --- |
| | Administrative Assistant II | Operating | 2.00 | 1.00 | 1.00 | 3.00 | 3.00 | 3.00 | --- |
| | Specialist I | Operating | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Teacher Specialist (12) | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Teacher Specialist (12) | Operating | 1.00 | 1.00 | 1.00 | 2.00 | 1.00 | 1.00 | --- |
| | Registrar I | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Registrar II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 2.50 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Senior Clinic Assistant | Operating | 1.13 | 1.13 | 1.13 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.50 | 1.50 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Facilities - Buildings** | | | | | | | | |
| | Manager | Operating | | | | 1.00 | 1.00 | 1.00 | --- |
| | Building Services Coord | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Building Engineer II | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Coordinator - Support | Operating | 0.60 | 0.60 | 0.60 | 0.60 | 0.00 | 0.00 | --- |
| | **Facilities - Security** | | | | | | | | |
| | School Security | Operating | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 8.00 | 4.00 |
| | **Tech - Classroom Instruction** | | | | | | | | |
| | Technology Teacher | Operating | 6.00 | 6.00 | 7.00 | 6.00 | 2.00 | 2.00 | --- |
| | Alternative Education Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **ACHS - KING STREET CAMPUS TOTAL:** | | | **275.33** | **276.83** | **288.03** | **292.90** | **247.30** | **257.30** | **10.00** |
| **ACHS - ATHLETICS** | **Classroom Instruction** | | | | | | | | |
| | Athletic Trainer (10) | Operating | | | | 0.00 | 1.00 | 1.00 | --- |
| | Athletic Trainer (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Asst Director - Licensed (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Director - Licensed | Operating | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Executive Director - Licensed | Operating | | | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **ACHS - ATHLETICS TOTAL:** | | | **5.00** | **5.00** | **5.00** | **5.00** | **6.00** | **6.00** | **---** |

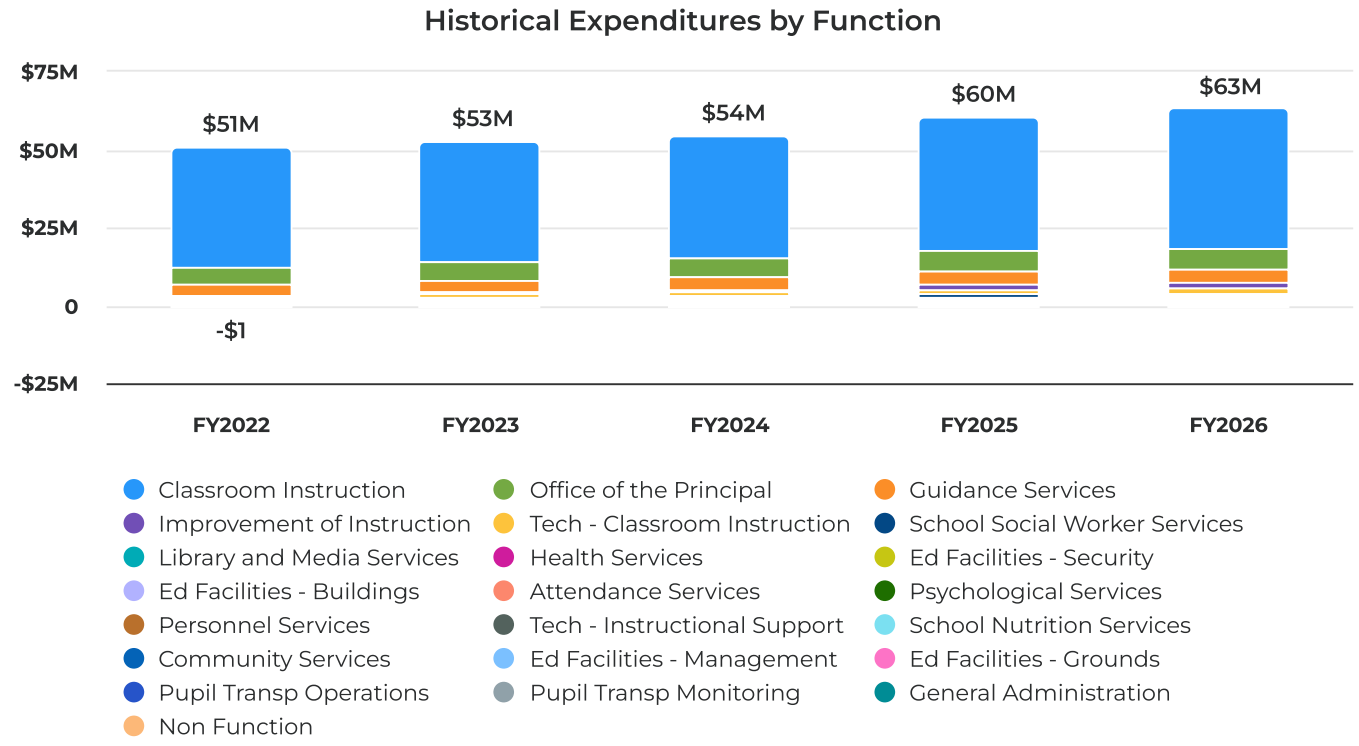
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| ACHS - MINNIE HOWARD | **Classroom Instruction** | | | | | | | | |
| | Pre-School Teacher | Grants | | | | 2.00 | 2.00 | 2.00 | --- |
| | ENCORE Teacher | Operating | | | | 0.40 | 0.40 | 0.40 | --- |
| | Reading Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Mathematics Teacher | Operating | 8.00 | 8.00 | 8.00 | 8.00 | 12.00 | 12.00 | --- |
| | Science Teacher | Operating | 8.00 | 8.00 | 8.00 | 8.00 | 16.00 | 16.00 | --- |
| | Social Studies Teacher | Operating | 8.00 | 8.00 | 8.00 | 8.00 | 13.00 | 13.00 | --- |
| | English Teacher | Operating | 8.00 | 8.00 | 8.00 | 8.00 | 10.00 | 10.00 | --- |
| | Art Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | --- |
| | Physical Education Teacher | Operating | 6.00 | 6.00 | 6.00 | 6.00 | 8.00 | 8.00 | --- |
| | Business Teacher | Operating | | | | 0.00 | 3.00 | 3.00 | --- |
| | Family & Consumer Science Tchr | Operating | | | | 0.00 | 1.00 | 1.00 | --- |
| | World Language Teacher | Operating | 6.50 | 7.50 | 7.50 | 7.10 | 7.00 | 7.00 | --- |
| | Health Occupations Teacher | Operating | | | | 0.00 | 3.00 | 3.00 | --- |
| | AVID Teacher | Operating | 2.00 | 2.00 | 1.00 | 1.00 | 3.00 | 3.00 | --- |
| | EL Teacher | Operating | 5.00 | 5.00 | 5.00 | 5.00 | 7.00 | 7.00 | --- |
| | Special Education Teacher | Operating | 8.00 | 8.00 | 8.00 | 8.00 | 9.00 | 9.00 | --- |
| | Instrcnl Asst I - Preschool | Grants | | | | 2.00 | 2.00 | 2.00 | --- |
| | Instructional Assistant - II | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | Asst Director - Licensed (11) | Operating | | | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | School Counselor | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 9.00 | 9.00 | --- |
| | Teacher Specialist (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Student Support Coordinator | Operating | 1.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Library & Media Services** | | | | | | | | |
| | Library Media Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Library Media Assistant | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Academic Principal | Operating | | | | 0.00 | 1.00 | 1.00 | --- |
| | Lead Administrator | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Dean Of Students (11) | Operating | | | | 1.00 | 4.00 | 4.00 | --- |
| | Asst Principal - High School | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | --- |
| | Support Specialist II (10) | Operating | | | | 0.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Administrative Specialist I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Teacher Specialist (12) | Operating | | | | 0.00 | 1.00 | 1.00 | --- |
| | Registrar I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 0.80 | 0.80 | 0.80 | 0.50 | 0.50 | 0.50 | --- |
| | **Facilities - Buildings** | | | | | | | | |
| | Building Engineer II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Facilities - Security** | | | | | | | | |
| | School Security | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Tech - Classroom Instruction** | | | | | | | | |
| | Technology Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 6.00 | 6.00 | --- |
| **ACHS - MINNIE HOWARD TOTAL:** | | | **90.30** | **92.30** | **91.30** | **96.00** | **144.90** | **144.90** | **---** |

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| ACHS - INTERNATIONAL ACADEMY | | | | | | | | | |
| | **Classroom Instruction** | | | | | | | | |
| | Mathematics Teacher | Operating | 7.00 | 7.00 | 7.00 | 7.00 | 9.00 | 9.00 | --- |
| | Science Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 6.00 | 6.00 | --- |
| | Social Studies Teacher | Operating | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | --- |
| | English Teacher | Operating | 5.00 | 5.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Family Life Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | --- |
| | EL Teacher | Operating | 21.00 | 21.00 | 21.00 | 21.00 | 16.00 | 16.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | School Counselor | Operating | 4.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Teacher Specialist (10) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Asst Principal - High School | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 0.00 | 0.00 | --- |
| | Administrative Assistant I | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| **ACHS - INTERNATIONAL ACADEMY TOTAL:** | | | **53.00** | **52.00** | **52.00** | **52.00** | **50.00** | **50.00** | **---** |

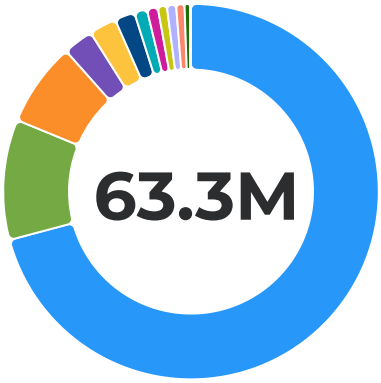
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function



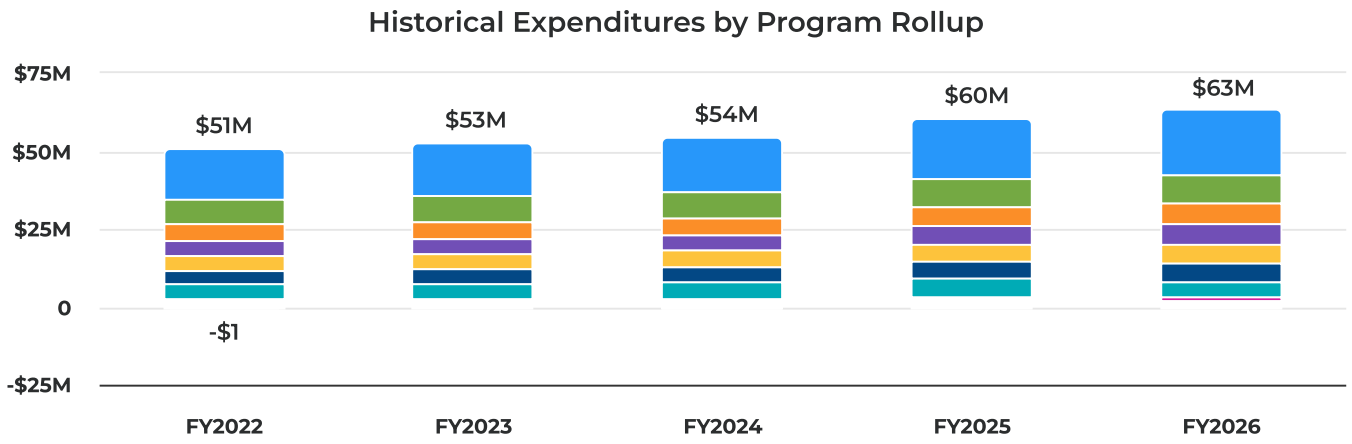

| | | | |
|---|---|---|---|
| Classroom Instruction | **$44,834,789** | 70.85% |
| Office of the Principal | **$6,559,881** | 10.37% |
| Guidance Services | **$4,566,073** | 7.22% |
| Improvement of Instruction | **$1,638,236** | 2.59% |
| Tech - Classroom Instruction | **$1,491,042** | 2.36% |
| School Social Worker Services | **$1,104,525** | 1.75% |
| Ed Facilities - Security | **$696,171** | 1.10% |
| Library and Media Services | **$587,391** | 0.93% |
| Attendance Services | **$501,513** | 0.79% |
| Health Services | **$498,036** | 0.79% |
| Ed Facilities - Buildings | **$450,597** | 0.71% |
| Psychological Services | **$302,653** | 0.48% |
| School Nutrition Services | **$18,400** | 0.03% |
| Tech - Instructional Support | **$17,000** | 0.03% |
| Ed Facilities - Management | **$7,000** | 0.01% |
| Pupil Transp Operations | **$3,500** | 0.01% |
| Ed Facilities - Grounds | **$1,000** | 0.00% |

## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Non Function | -$1 | - | - | - | - | - |
| Classroom Instruction | $38,411,647 | $38,548,870 | $39,166,078 | $42,836,803 | $44,834,789 | 4.66% |
| Guidance Services | $3,353,986 | $3,768,990 | $3,910,156 | $4,543,009 | $4,566,073 | 0.51% |
| School Social Worker Services | $762,420 | $533,958 | $681,025 | $868,547 | $1,104,525 | 27.17% |
| Improvement of Instruction | $447,745 | $744,363 | $784,905 | $1,689,706 | $1,638,236 | -3.05% |
| Library and Media Services | $646,441 | $572,393 | $563,260 | $576,937 | $587,391 | 1.81% |
| Office of the Principal | $5,836,081 | $5,671,858 | $6,128,989 | $6,191,884 | $6,559,881 | 5.94% |
| Personnel Services | - | - | $149,319 | - | - | - |

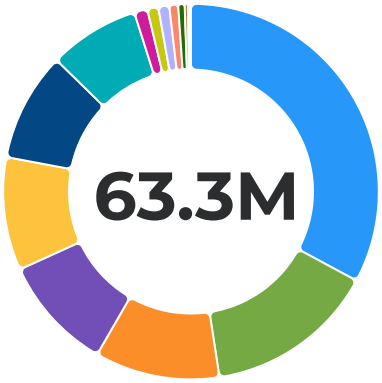
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| General Administration | - | $1,362 | $490 | - | - | - |
| Attendance Services | $145,245 | $157,572 | $235,642 | $531,409 | $501,513 | -5.63% |
| Health Services | $449,731 | $450,948 | $405,384 | $446,722 | $498,036 | 11.49% |
| Psychological Services | $161,362 | $206,910 | $205,980 | $356,778 | $302,653 | -15.17% |
| Pupil Transp Operations | - | - | $5,725 | $3,500 | $3,500 | 0.00% |
| Pupil Transp Monitoring | $1,938 | - | - | - | - | - |
| Ed Facilities - Management | - | - | $7,000 | $7,000 | $7,000 | 0.00% |
| Ed Facilities - Buildings | $358,396 | $336,775 | $421,517 | $498,832 | $450,597 | -9.67% |
| Ed Facilities - Grounds | $190 | $17,557 | - | $1,000 | $1,000 | 0.00% |
| Ed Facilities - Security | $252,338 | $336,065 | $467,790 | $470,260 | $696,171 | 48.04% |
| School Nutrition Services | $13,079 | $8,523 | $27,726 | $18,400 | $18,400 | 0.00% |
| Community Services | - | $40,000 | - | - | - | - |
| Tech - Classroom Instruction | $14,890 | $1,194,357 | $1,275,842 | $1,254,139 | $1,491,042 | 18.89% |
| Tech - Instructional Support | $31,289 | $14,500 | $26,203 | $17,000 | $17,000 | 0.00% |
| **Total Expenditures** | **$50,886,775** | **$52,605,002** | **$54,463,031** | **$60,311,926** | **$63,277,807** | **4.92%** |

# Expenditures by Program Rollup




- 2002 - Instructional Core
- 2005 - Enrichment and Electives
- 2010 - Special Education
- 3007 - School Administration
- 2007 - Career and Technical Education
- 3009 - Student Services
- 2009 - EL
- 2006 - Exemplary Programs
- 1006 - Communications and Information Services
- 6000 - Operations and Maintenance
- 2011 - Summer and Extended Learning
- 2008 - Alternative and At-Promise Education
- 3002 - Financial Aid
- 2003 - Improvement of Instruction
- 2001 - Kindergarten and Pre-Kindergarten
- 3001 - Partnerships, Family and Community Engagement
- 1008 - Technology Services Management
- 5000 - Transportation
- 9000 - Division-Wide

## FY26 Expenditures by Program Rollup




| | | |
|---|---|---|
| 2002 - Instructional Core | $20,791,317 | 32.86% |
| 2005 - Enrichment and Electives | $9,323,824 | 14.73% |
| 3007 - School Administration | $6,793,154 | 10.74% |
| 2010 - Special Education | $6,255,152 | 9.89% |
| 3009 - Student Services | $6,162,878 | 9.74% |
| 2007 - Career and Technical Education | $5,926,102 | 9.37% |
| 2009 - EL | $4,943,217 | 7.81% |
| 2006 - Exemplary Programs | $709,964 | 1.12% |
| 6000 - Operations and Maintenance | $608,597 | 0.96% |
| 1006 - Communications and Information Services | $587,391 | 0.93% |
| 2011 - Summer and Extended Learning | $489,250 | 0.77% |
| 2008 - Alternative and At-Promise Education | $352,070 | 0.56% |
| 3002 - Financial Aid | $167,768 | 0.27% |
| 2003 - Improvement of Instruction | $117,915 | 0.19% |
| 2001 - Kindergarten and Pre-Kindergarten | $41,308 | 0.07% |
| 1008 - Technology Services Management | $7,900 | 0.01% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Final | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1008 - Technology Services Management | $7,285 | $10,532 | $14,001 | $7,900 | $7,900 | 0.00% |
| 5000 - Transportation | $1,938 | - | - | - | - | - |
| 6000 - Operations and Maintenance | $382,976 | $497,899 | $559,186 | $656,832 | $608,597 | -7.34% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Final | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2002 - Instructional Core | $16,447,317 | $16,808,091 | $17,852,523 | $18,974,983 | $20,791,317 | 9.57% |
| 2005 - Enrichment and Electives | $7,567,815 | $8,145,063 | $8,537,479 | $9,273,875 | $9,323,824 | 0.54% |
| 1006 - Communications and Information Services | $646,441 | $572,393 | $581,303 | $576,937 | $587,391 | 1.81% |
| 2006 - Exemplary Programs | $743,801 | $921,757 | $709,586 | $697,707 | $709,964 | 1.76% |
| 2003 - Improvement of Instruction | $13,109 | $9,726 | $2,000 | $221,600 | $117,915 | -46.79% |
| 2008 - Alternative and At-Promise Education | $451,617 | $525,499 | $528,538 | $342,954 | $352,070 | 2.66% |
| 3007 - School Administration | $4,374,666 | $4,450,962 | $4,746,992 | $5,783,837 | $6,793,154 | 17.45% |
| 3002 - Financial Aid | $158,677 | $115,425 | $146,893 | $171,499 | $167,768 | -2.18% |
| 3009 - Student Services | $4,218,913 | $4,627,180 | $5,272,567 | $5,940,090 | $6,162,878 | 3.75% |
| 2010 - Special Education | $5,662,975 | $5,785,240 | $6,181,572 | $5,941,526 | $6,255,152 | 5.28% |
| 2009 - EL | $4,829,842 | $4,827,966 | $5,398,329 | $5,828,678 | $4,943,217 | -15.19% |
| 2007 - Career and Technical Education | $4,828,840 | $4,970,662 | $5,166,242 | $5,306,754 | $5,926,102 | 11.67% |
| 3001 - Partnerships, Family and Community Engagement | - | $40,000 | - | - | - | - |
| 2011 - Summer and Extended Learning | $550,564 | $296,607 | $384,996 | $586,754 | $489,250 | -16.62% |
| 2001 - Kindergarten and Pre-Kindergarten | - | - | - | - | $41,308 | - |
| 9000 - Division-Wide | -$1 | - | - | - | - | - |
| **Total Expenditures** | **$50,886,775** | **$52,605,002** | **$56,082,207** | **$60,311,926** | **$63,277,807** | **4.92%** |

# Alternative Programs Summary

| School Name | Principal | Address and Contact | Grades Served | Major Programs |
|---|---|---|---|---|
| Northern Virginia Juvenile Detention Center School | Seazante W. Oliver, Ed. D., Principal | 200 S. Whiting Street<br>Alexandria, VA 22304<br>Phone: 703-461-4086<br>Fax: 703-461-6821<br>https://www.acps.k12.va.us/programs-services/alternative-programs/northern-virginia-juvenile-detention-center | Gr 6-12 | Content Co-Teaching<br>Transition Services<br>Post-Disposition Program |
| Chance for Change Academy | Fredericka Smith, Campus Administrator | 216 S. Peyton Street<br>Alexandria, VA 22314<br>Tel: 703-888-1204<br>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.

**Staffing:**

Staffing for the Chance for Change Academy will be 16.00 FTEs in FY 2026. This will remain the same as 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 2026, 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.

**Compensation and Benefits:**

*Compensation and Benefits:* Compensation for the Chance for Change (CFC) Academy will decrease by $0.14 to $1.50 million and benefits are projected to decrease by $0.03 million to $0.53 million.

As noted in the Financials section of this budget book, the FY 2026 budget includes a step increase for eligible employees and a market rate adjustment.

Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

*Non Compensation*: Non compensation for the Chance for Change (CFC) Academy is budgeted at $0.03 million for FY 2026. The budget will remain the same as in the previous year.

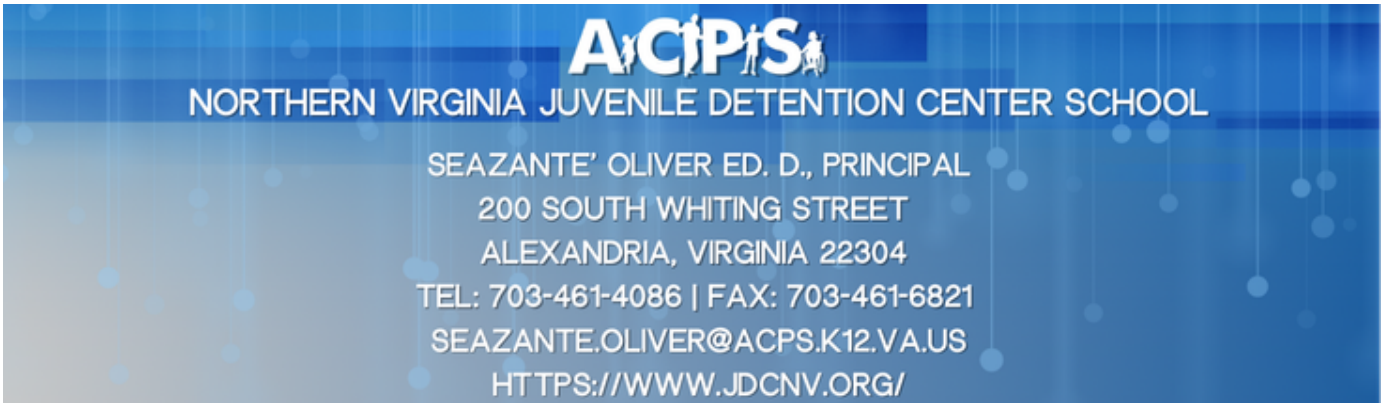
**Grant Support of Alternative Schools:**

The NVJDCS will receive funding through the VDOE State Operating Programs to staff a total of 10.00 FTE. This will remain the same as the previous year.

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| ALTERNATIVE EDUCATION | **Classroom Instruction** | | | | | | | | |
| | Mathematics Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Science Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Social Studies Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Special Education Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Shelter Care Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Alternative Education Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Instrcnl Asst I - Stdnt Attnd | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 0.70 | 0.70 | 0.70 | 0.70 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Reading Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Dean Of Students (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Specialist II (10) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Facilities - Security** | | | | | | | | |
| | School Security | Operating | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| **ALTERNATIVE EDUCATION TOTAL:** | | | **16.20** | **16.70** | **15.70** | **15.70** | **16.00** | **16.00** | **---** |

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| NOVA JUVENILE DETENTION CENTER | **Classroom Instruction** | | | | | | | | |
| | Mathematics Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Science Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Social Studies Tch (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | English Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Physical Ed Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Special Ed Teacher (11) | Grants | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Teacher Specialist (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Administrative Assistant I | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - NVJDC | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **NOVA JUVENILE DETENTION CENTER TOTAL:** | | | **11.00** | **11.00** | **10.00** | **10.00** | **10.00** | **10.00** | **---** |

# Northern Virginia Juvenile Detention Center

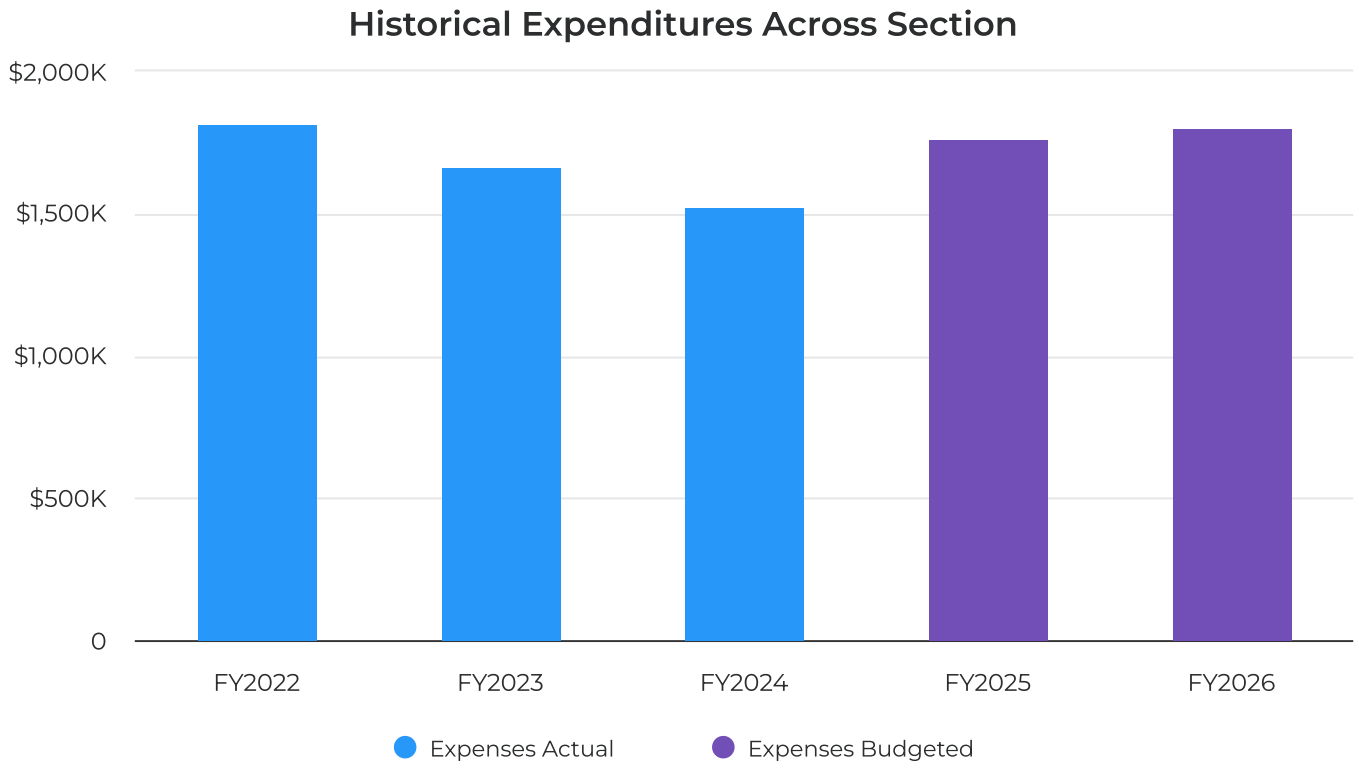



The Northern Virginia Juvenile Detention Center School (NVJDCS) is a regional, state-operated program whose local educational agency is ACPS. NVJDCS provides full-day educational services for school-aged students who are residing at the detention center. The school is a secure facility with a capacity 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.

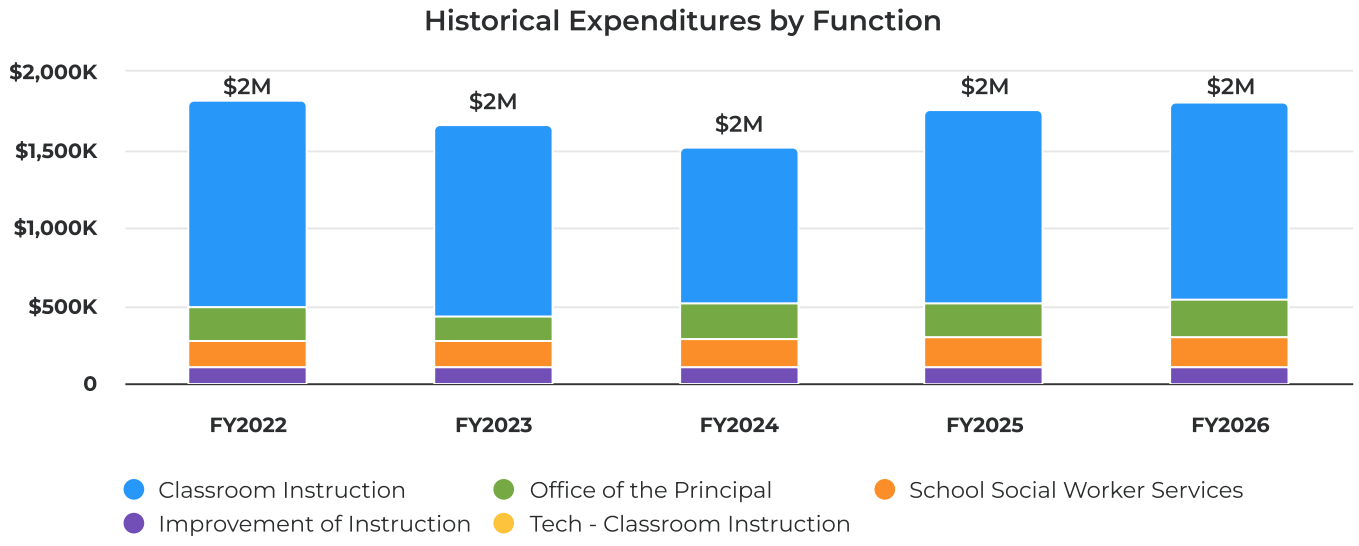
## Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| NOVA JUVENILE DETENTION CENTER | **Classroom Instruction** | | | | | | | | |
| | Mathematics Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Science Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Social Studies Tch (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | English Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Physical Ed Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Special Ed Teacher (11) | Grants | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Teacher Specialist (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Administrative Assistant I | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Principal - NVJDC | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **NOVA JUVENILE DETENTION CENTER TOTAL:** | | | **11.00** | **11.00** | **10.00** | **10.00** | **10.00** | **10.00** | **---** |

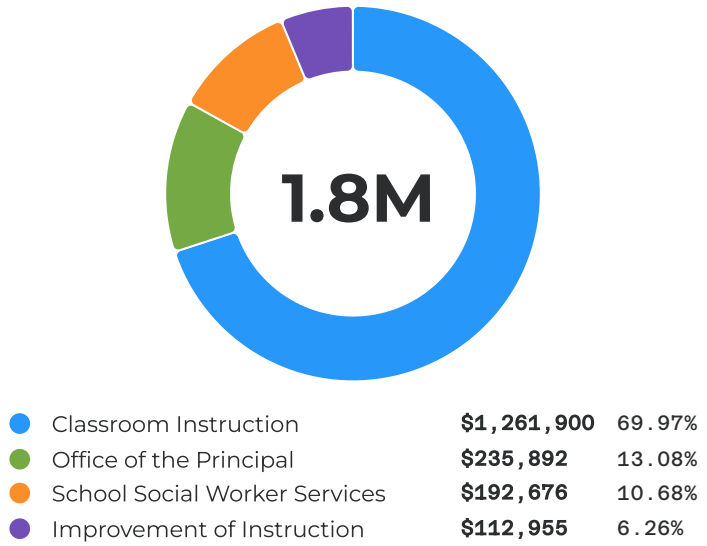
# Expenditure Summary




# Expenditures by Function



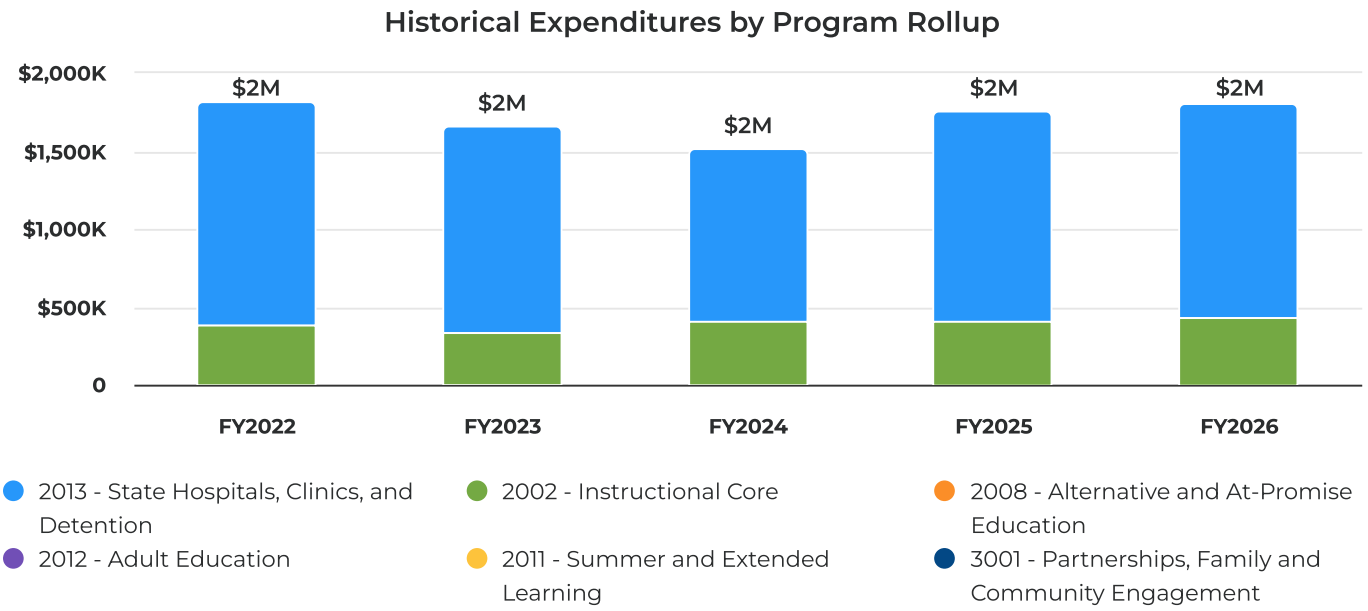
## FY26 Expenditures by Function

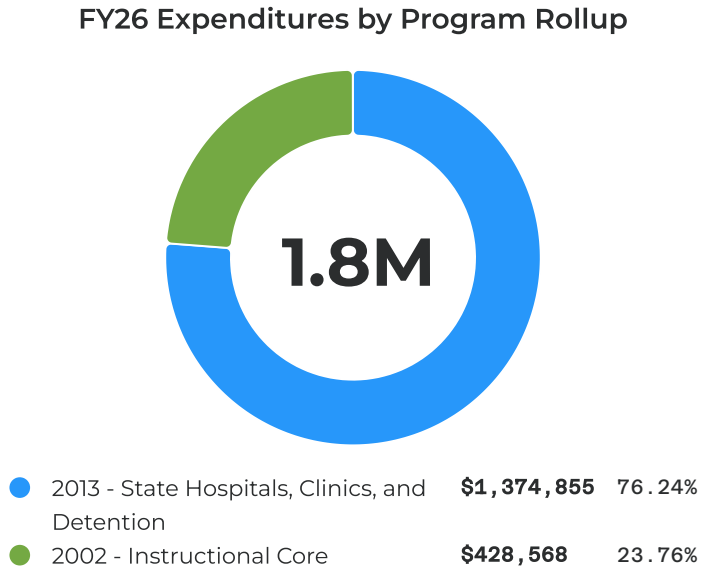



## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $1,321,423 | $1,225,746 | $1,008,512 | $1,241,229 | $1,261,900 | 1.67% |
| School Social Worker Services | $169,681 | $171,667 | $182,073 | $184,602 | $192,676 | 4.37% |
| Improvement of Instruction | $107,578 | $103,243 | $108,737 | $111,575 | $112,955 | 1.24% |
| Office of the Principal | $213,077 | $159,900 | $223,639 | $226,864 | $235,892 | 3.98% |
| Tech - Classroom Instruction | $2,362 | $15 | - | - | - | - |
| **Total Expenditures** | **$1,814,121** | **$1,660,571** | **$1,522,961** | **$1,764,270** | **$1,803,423** | **2.22%** |

# Expenditures by Program Rollup



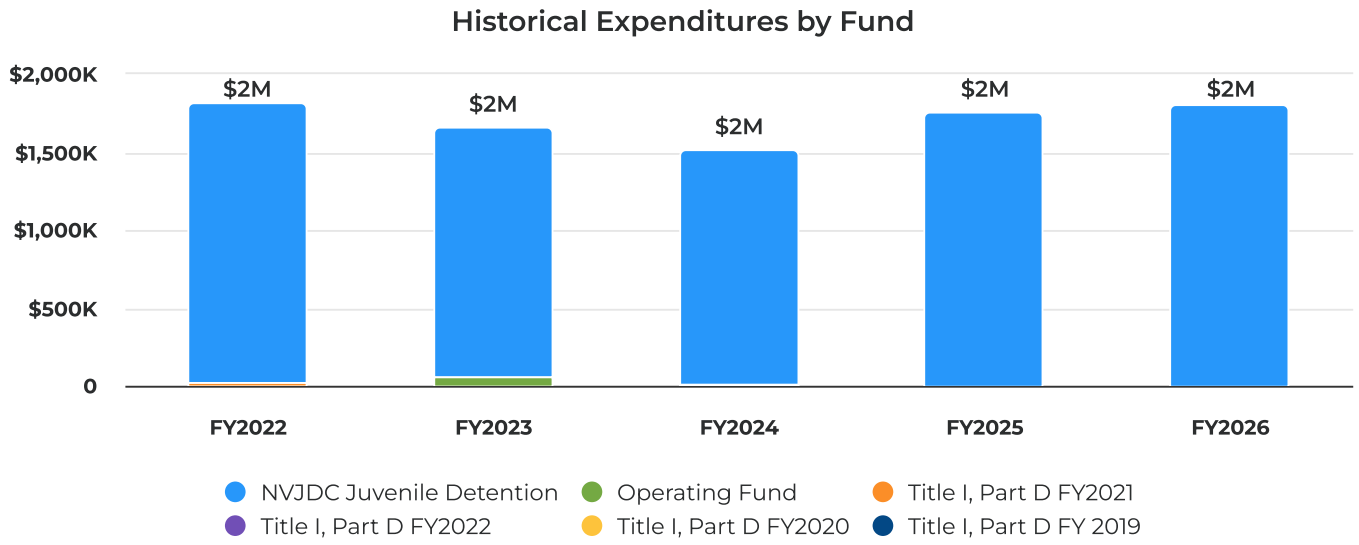



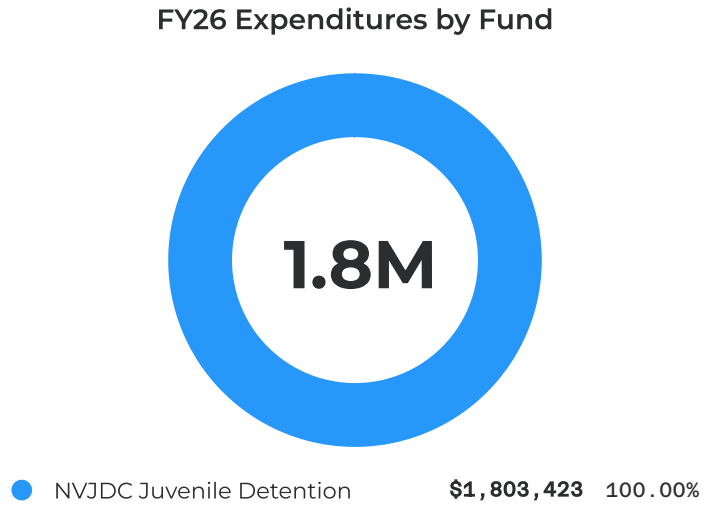

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2002 - Instructional Core | $382,758 | $331,567 | $405,712 | $411,466 | $428,568 | 4.16% |
| 2008 - Alternative and At-Promise Education | - | $5,383 | - | - | - | - |
| 3001 - Partnerships, Family and Community Engagement | $269 | - | - | - | - | - |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2011 - Summer and Extended Learning | - | $396 | - | - | - | - |
| 2012 - Adult Education | $4,464 | - | - | - | - | - |
| 2013 - State Hospitals, Clinics, and Detention | $1,426,630 | $1,323,226 | $1,117,249 | $1,352,804 | $1,374,855 | 1.63% |
| **Total Expenditures** | **$1,814,121** | **$1,660,571** | **$1,522,961** | **$1,764,270** | **$1,803,423** | **2.22%** |

# Expenditures by Fund

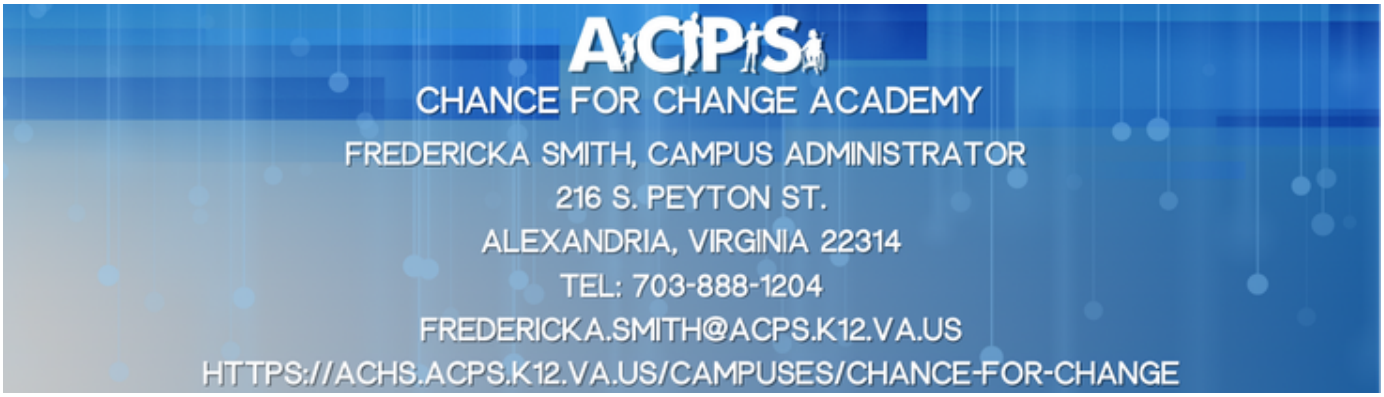


## Expenditures by Fund

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Operating Fund | - | $60,565 | - | - | - | - |
| NVJDC Juvenile Detention | $1,785,395 | $1,597,019 | $1,511,950 | $1,764,270 | $1,803,423 | 2.22% |
| Title I, Part D FY 2019 | $2,116 | - | - | - | - | - |
| Title I, Part D FY2020 | $2,186 | - | - | - | - | - |
| Title I, Part D FY2021 | $24,424 | $2,987 | $2,501 | - | - | - |
| Title I, Part D FY2022 | - | - | $8,510 | - | - | - |
| **Total Expenditures** | **$1,814,121** | **$1,660,571** | **$1,522,961** | **$1,764,270** | **$1,803,423** | **2.22%** |

# Chance for Change

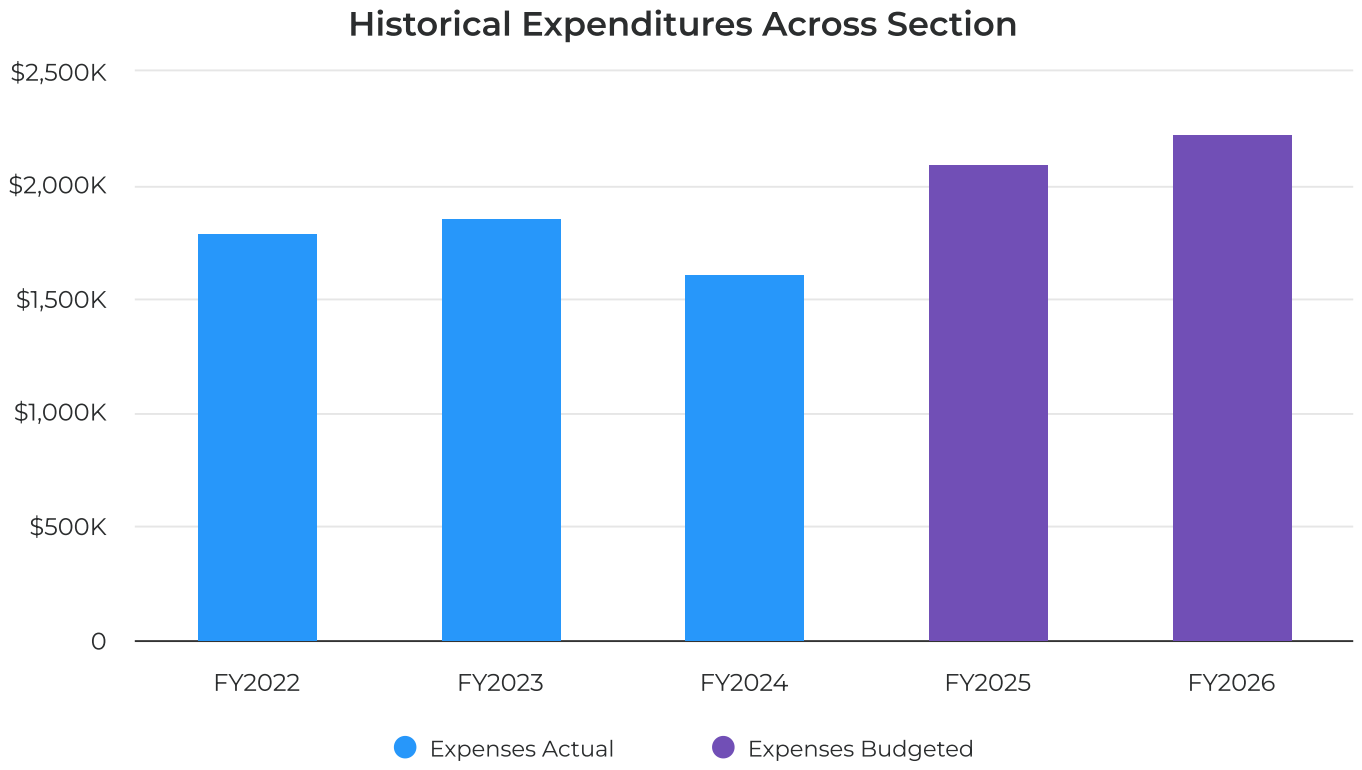



The Chance for Change (CFC) Academy serves as an alternative school program for students in grades 6-12 who have violated the student code of conduct, are transitioning from a disciplinary placement, or students have the opportunity to attend CFC through an application process. This program is designed 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.

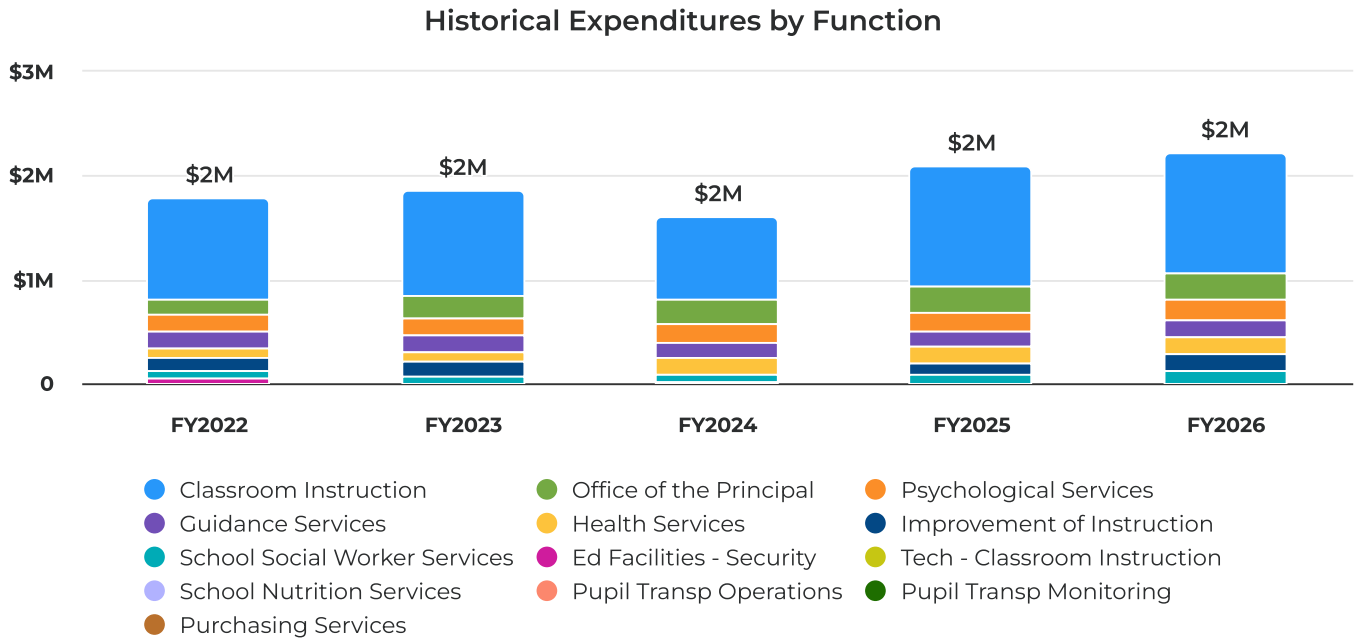
# Staffing & Budget

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| ALTERNATIVE EDUCATION | **Classroom Instruction** | | | | | | | | |
| | Mathematics Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Science Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Social Studies Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Special Education Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Shelter Care Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Alternative Education Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Instrcnl Asst I - Stdnt Attnd | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | School Counselor | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Social Worker | Operating | 0.70 | 0.70 | 0.70 | 0.70 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Reading Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Office of the Principal** | | | | | | | | |
| | Dean Of Students (11) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Specialist II (10) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | School Nurse | Operating | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Psychological Services** | | | | | | | | |
| | Psychologist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Facilities - Security** | | | | | | | | |
| | School Security | Operating | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| **ALTERNATIVE EDUCATION TOTAL:** | | | **16.20** | **16.70** | **15.70** | **15.70** | **16.00** | **16.00** | **---** |

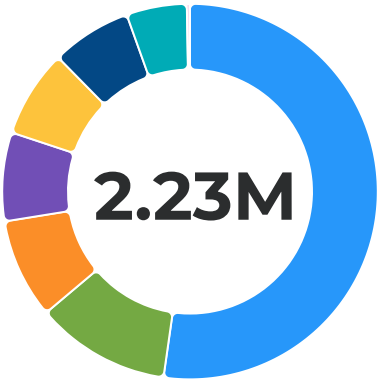
# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function

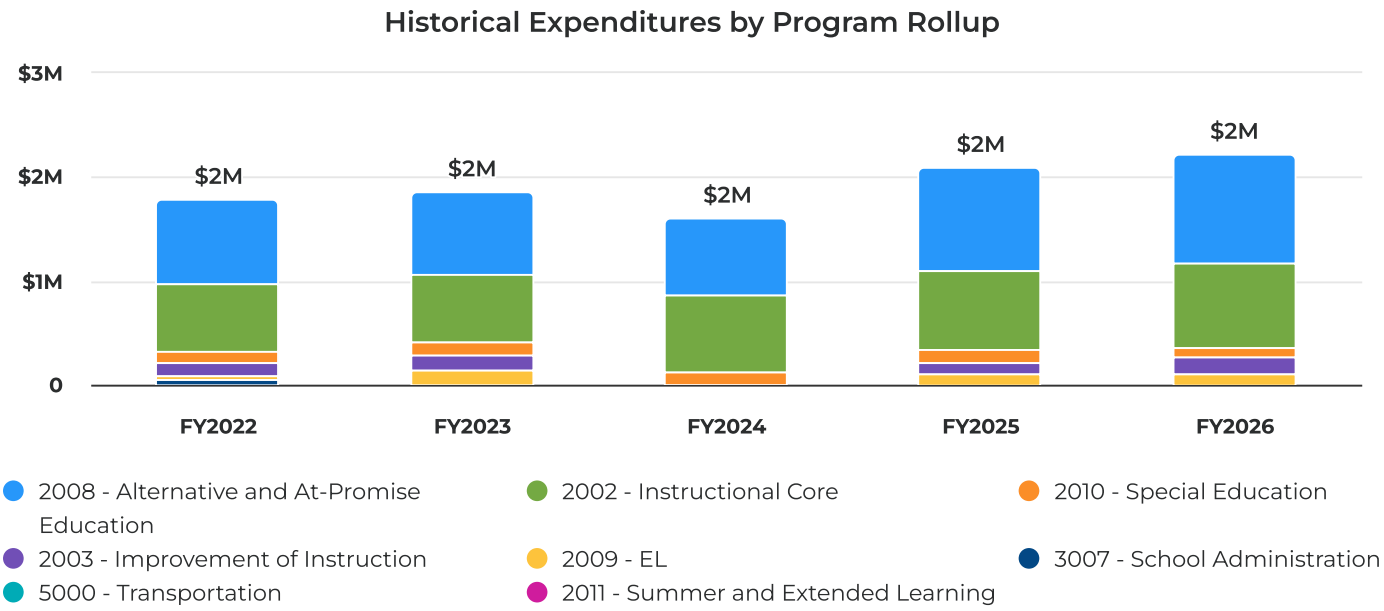


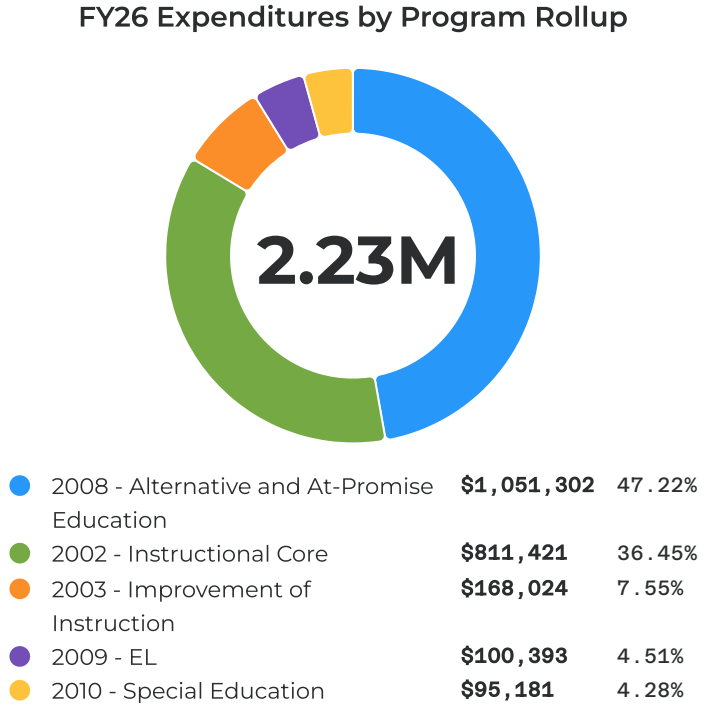

| | | | |
|---|---|---|---|
| Classroom Instruction | **$1,163,673** | 52.27% |
| Office of the Principal | **$258,294** | 11.60% |
| Psychological Services | **$191,268** | 8.59% |
| Health Services | **$169,884** | 7.63% |
| Improvement of Instruction | **$168,024** | 7.55% |
| Guidance Services | **$153,374** | 6.89% |
| School Social Worker Services | **$115,915** | 5.21% |
| Tech - Classroom Instruction | **$5,000** | 0.22% |
| Pupil Transp Operations | **$589** | 0.03% |
| School Nutrition Services | **$300** | 0.01% |

## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $982,102 | $1,005,848 | $794,128 | $1,150,499 | $1,163,673 | 1.15% |
| Guidance Services | $164,743 | $152,693 | $152,931 | $151,512 | $153,374 | 1.23% |
| School Social Worker Services | $62,829 | $66,659 | $82,417 | $86,318 | $115,915 | 34.29% |
| Improvement of Instruction | $136,736 | $143,926 | $1 | $105,919 | $168,024 | 58.63% |
| Office of the Principal | $136,548 | $208,514 | $237,765 | $245,437 | $258,294 | 5.24% |
| Purchasing Services | - | - | $73 | - | - | - |
| Health Services | $82,971 | $91,089 | $154,839 | $159,188 | $169,884 | 6.72% |
| Psychological Services | $169,251 | $176,355 | $180,903 | $186,935 | $191,268 | 2.32% |
| Pupil Transp Operations | - | - | - | $589 | $589 | 0.00% |
| Pupil Transp Monitoring | $475 | - | - | - | - | - |
| Ed Facilities - Security | $55,313 | $2,350 | - | - | - | - |
| School Nutrition Services | $245 | $437 | $143 | $300 | $300 | 0.00% |
| Tech - Classroom Instruction | $440 | $5,286 | $8,850 | $5,000 | $5,000 | 0.00% |
| **Total Expenditures** | **$1,791,653** | **$1,853,158** | **$1,612,050** | **$2,091,697** | **$2,226,321** | **6.44%** |

# Expenditures by Program Rollup



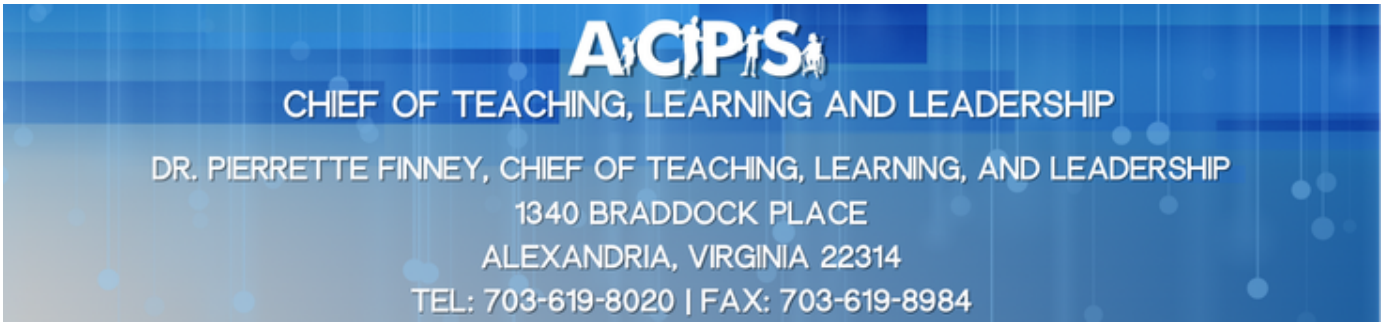




## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $475 | - | - | - | - | - |
| 2002 - Instructional Core | $639,640 | $658,210 | $742,618 | $760,899 | $811,421 | 6.64% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2003 - Improvement of Instruction | $136,736 | $143,926 | $1 | $105,919 | $168,024 | 58.63% |
| 2008 - Alternative and At-Promise Education | $822,782 | $786,873 | $747,261 | $992,057 | $1,051,302 | 5.97% |
| 3007 - School Administration | $55,313 | $2,350 | - | - | - | - |
| 2010 - Special Education | $108,593 | $120,004 | $122,169 | $126,903 | $95,181 | -25.00% |
| 2009 - EL | $27,964 | $141,754 | $1 | $105,919 | $100,393 | -5.22% |
| 2011 - Summer and Extended Learning | $149 | $41 | - | - | - | - |
| **Total Expenditures** | **$1,791,653** | **$1,853,158** | **$1,612,050** | **$2,091,697** | **$2,226,321** | **6.44%** |

# School-Wide




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.

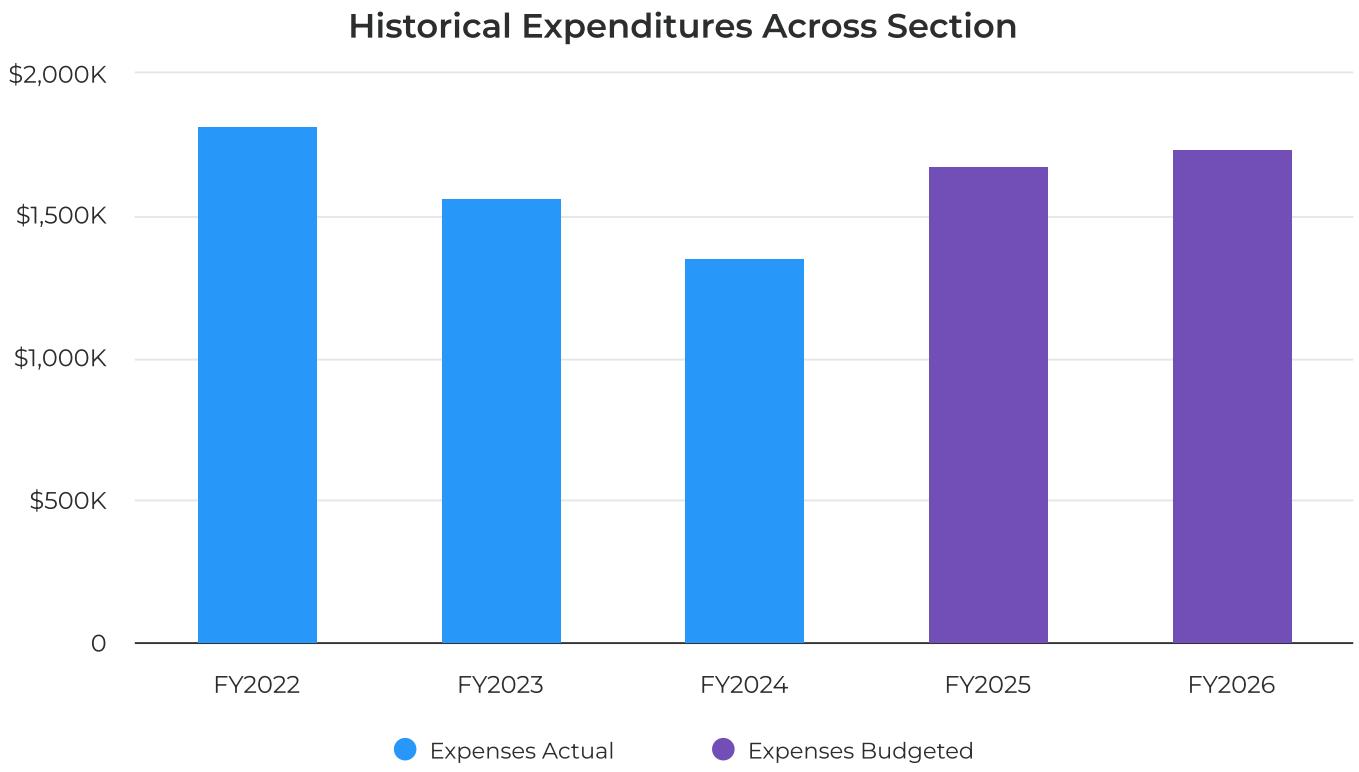
## Budget Summary

The School-Wide Resources Office budget includes funding for 30.00 FTE Special Education positions, comprised of 22.00 FTE Instructional Assistant I positions, 1.00 FTE Instructional Assistant II, 7.00 FTE Instructional Assistant IV 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.

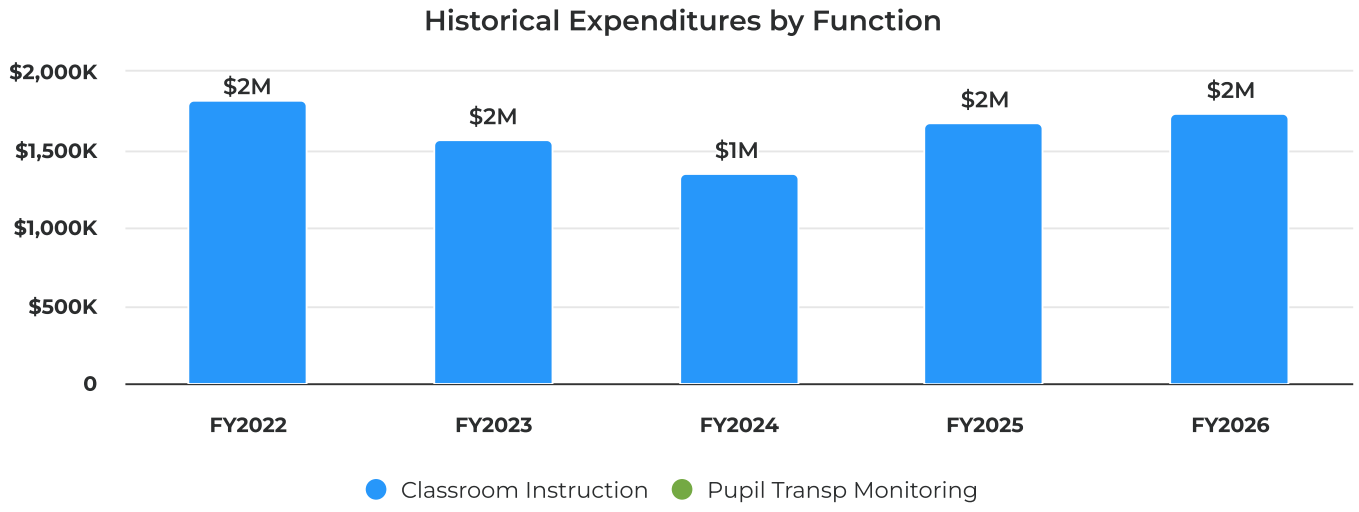
The budget totals $1.69 million, a decrease of $0.56 million, and is comprised entirely of salary and benefits.

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| SCHOOL-WIDE RESOURCES | Classroom Instruction | | | | | | | | |
| | Instrcnl Asst I - Stdnt Attnd | Operating | 31.00 | 32.00 | 26.00 | 24.00 | 22.00 | 22.00 | --- |
| | Instructional Assistant - II | Operating | 2.00 | 2.00 | 2.00 | 0.00 | 1.00 | 1.00 | --- |
| | Instructional Assistant - III | Operating | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| | Instructional Assistant - IV | Operating | 7.00 | 7.00 | 7.00 | 6.00 | 7.00 | 7.00 | --- |
| | | | 41.00 | 41.00 | 35.00 | 30.00 | 30.00 | 30.00 | 0.00 |

# Expenditure Summary




# Expenditures by Function



FY26 Expenditures by Function



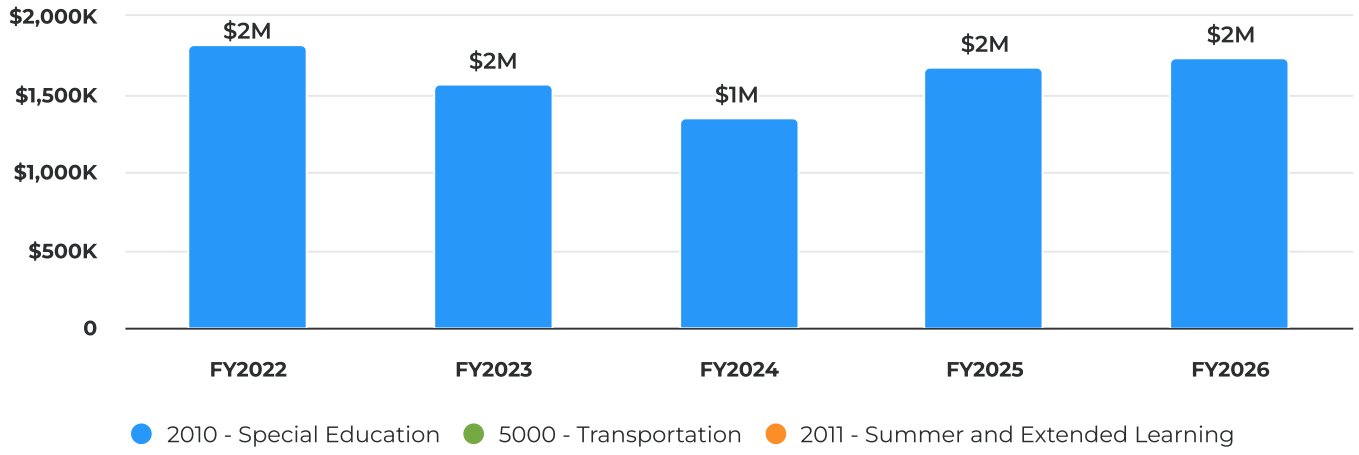

| | | |
|---|---|---|
| Classroom Instruction | $1,734,060 | 100.00% |

## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $1,813,692 | $1,563,835 | $1,346,616 | $1,673,507 | $1,734,060 | 3.62% |
| Pupil Transp Monitoring | $2,458 | $1,551 | $3,318 | - | - | - |
| **Total Expenditures** | **$1,816,151** | **$1,565,386** | **$1,349,934** | **$1,673,507** | **$1,734,060** | **3.62%** |

# Expenditures by Program Rollup

Historical Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup




2010 - Special Education **$1,734,060** 100.00%

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 5000 - Transportation | $2,458 | $1,551 | $3,318 | - | - | - |
| 2010 - Special Education | $1,813,692 | $1,563,835 | $1,346,439 | $1,673,507 | $1,734,060 | 3.62% |
| 2011 - Summer and Extended Learning | - | - | $177 | - | - | - |
| **Total Expenditures** | **$1,816,151** | **$1,565,386** | **$1,349,934** | **$1,673,507** | **$1,734,060** | **3.62%** |

ALEXANDRIA CITY PUBLIC SCHOOLS

# SECTION IV

# INFORMATION

## DEPARTMENTS

DEPARTMENT SUMMARY
INSTRUCTIONAL SUPPORT DEPARTMENTS
SCHOOL AND COMMUNITY RELATIONS
SCHOOL, BUSINESS AND COMMUNITY PARTNERSHIPS
ACCOUNTABILITY AND RESEARCH
TEACHING, LEARNING AND LEADERSHIP
TECHNOLOGY SERVICES
SUPPORT SERVICES DEPARTMENTS



# Department Summary

**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 prepare department goals and strategies in support of meeting division objectives. The 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 budget for the Office of the Superintendent supports all the duties of the Superintendent as Chief Executive Officer of the school division with a continued focus on student, parent and community outreach.

The Department of School and Community Relations, which includes the Office of Communications and the Office of Community Partnerships and Engagement, supports ACPS partners, Family and Community Engagement (FACE), Business Advisory Council (BAC), grants development, volunteer services and community-funded facilities projects.

The Department of Accountability & Research supports evaluation and research, technical support, data analysis and reporting and test administration.

The Department of Teaching, Learning and Leadership includes funding for Instructional Support, School Leadership, Specialized Instruction, English Learner services, professional development for staff, the Teacher Mentor Program, instructional supplies for students, and continued support of the Advancement Via Individual Determination (AVID) program.

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 agreements.

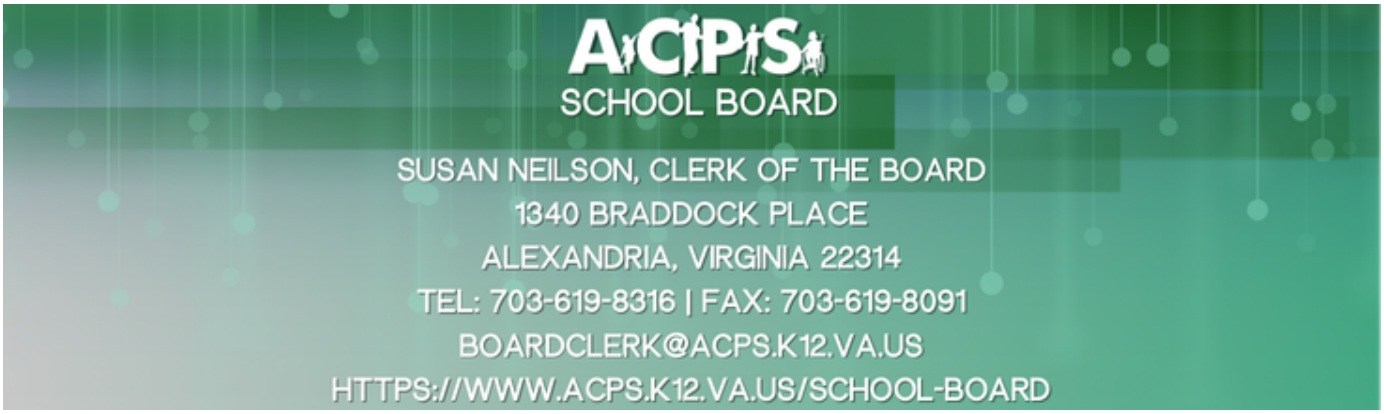
The Department of Student Services and Equity supports the Alternative Educational Programs, school counseling services, cultural competency, school health services, Family Education Rights and Privacy Act (FERPA), school psychologist services, homelessness, school social work services, homeschooling, student hearings, Title IX compliance and residency verification. Funding will provide for two additional staff employees and staff development in cultural competency, an increase in intermittent pay for homebound instructional services, updated software and travel costs to attend the ASCA National Conference for staff.

The Human Resources Department budget manages the daily operations of the department, while the Division-Wide Human Resources budget supports system-wide activities. 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 retirement ceremonies.

The Facilities and Operations Department will continue to require increased financial support, 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.

The Financial Services Department (FSD) 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. FSD serves as a steward of public funds, safeguarding the assets of ACPS while supporting the division to meet annual and long-term performance goals.

# 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:

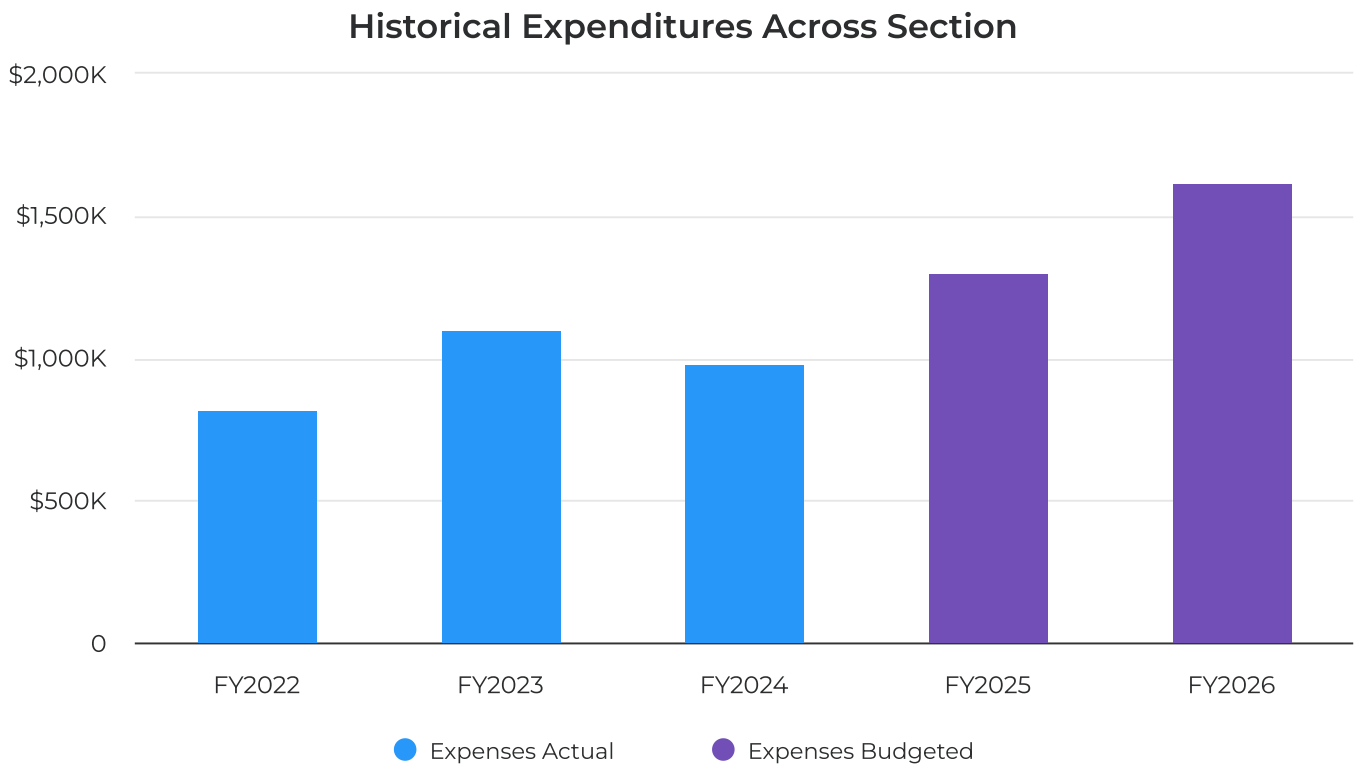
- Ensures policies, regulations, recommendations, budgets and decisions consider that every student succeeds in ACPS.
- Ensures requisite consideration and incorporation of community views in the vision and mission statements of the school division.
- Provides opportunities for public access, review, 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 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. Approves the yearly school division calendar, including identifying the number of school days, holidays, etc., consistent with state statutes and regulations.
- Performs such other duties as prescribed by the Virginia Department of Education (VDOE) or imposed by law.

# Budget Summary

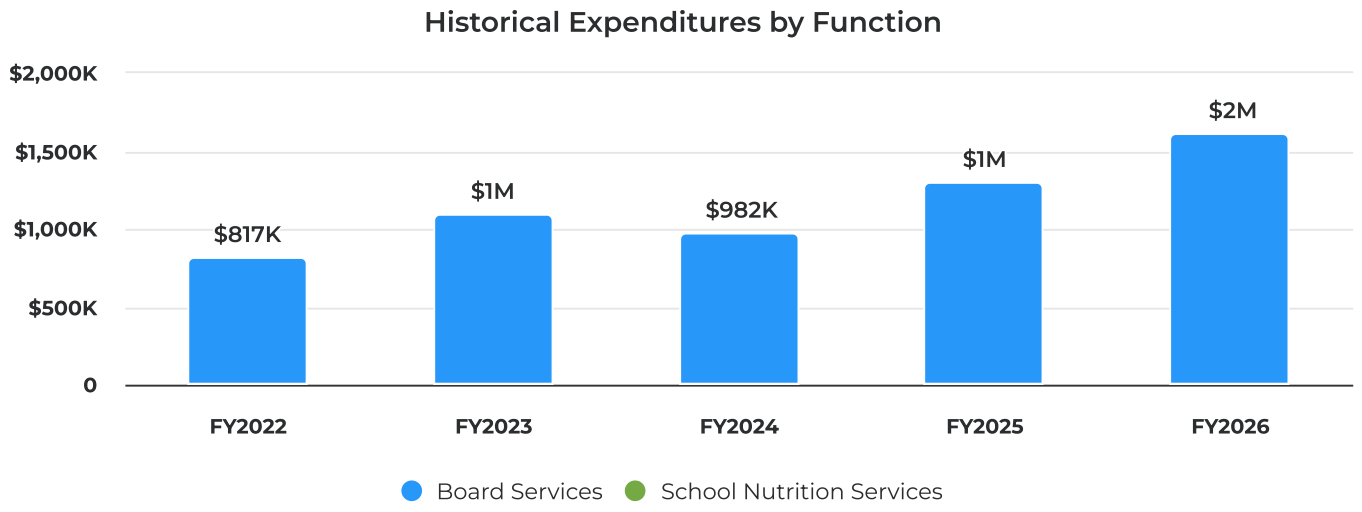
The School Board budget funds all the School Board's efforts, with a focus on governance and community outreach and engagement. The School Board Services FY 2026 Proposed Budget totals $1.62 million. The increase in budget reflects the additional resources dedicated to the ACPS Redistricting efforts expenditures in FY 2025, as well as position reclassification. Other non-labor expenditures such as materials and supplies and other charges reflect slight increases due to continued policy review and revision updates.

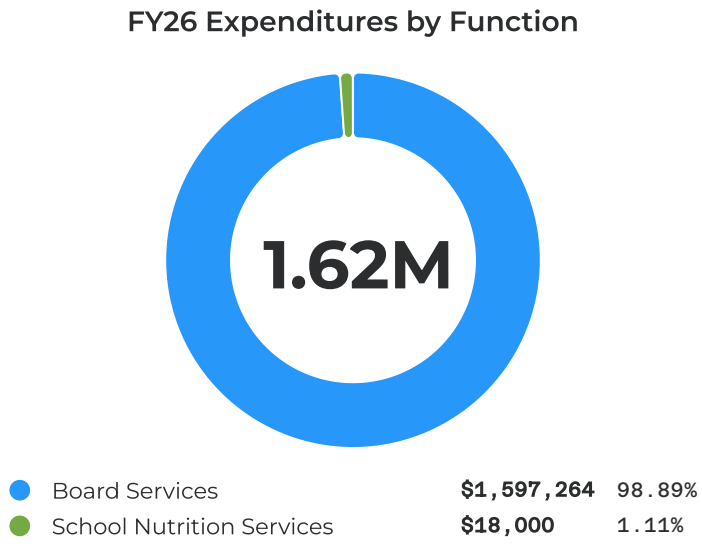
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| SCHOOL BOARD | Board Services | | | | | | | | |
| | School Board Clerk | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Director I - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | | | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Generalist II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| SCHOOL BOARD TOTAL: | | | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |

# Expenditure Summary



# Expenditures by Function

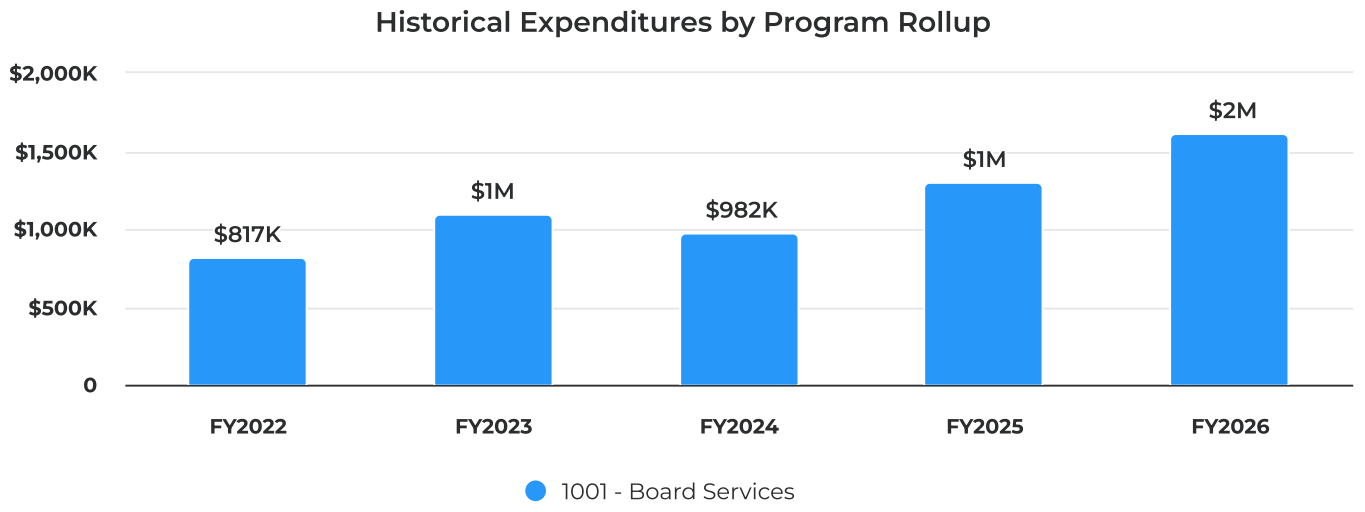


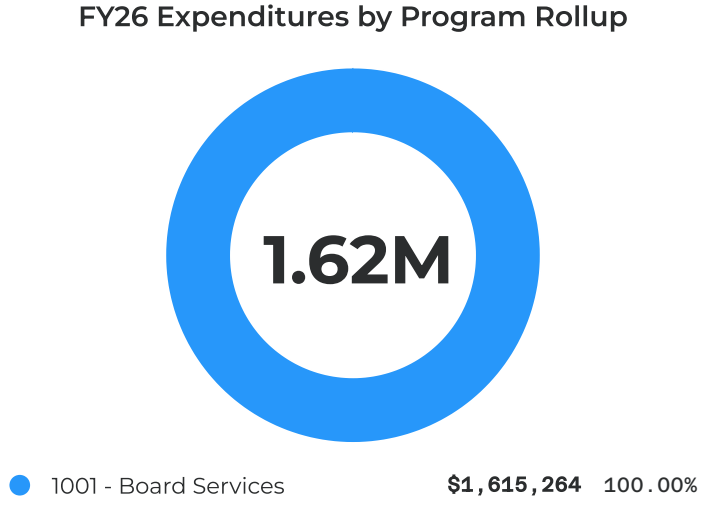




## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Board Services | $809,540 | $1,083,542 | $969,220 | $1,285,020 | $1,597,264 | 24.30% |
| School Nutrition Services | $7,829 | $16,053 | $12,380 | $18,000 | $18,000 | 0.00% |
| **Total Expenditures** | **$817,369** | **$1,099,595** | **$981,600** | **$1,303,020** | **$1,615,264** | **23.96%** |

# Expenditures by Program Rollup

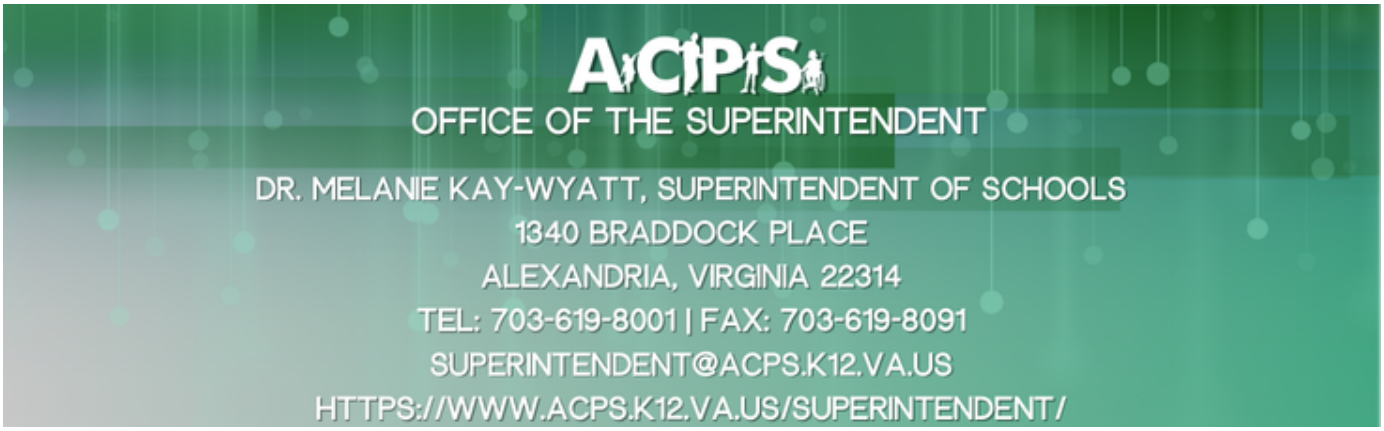



## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1001 - Board Services | $817,369 | $1,099,595 | $981,600 | $1,303,020 | $1,615,264 | 23.96% |
| **Total Expenditures** | **$817,369** | **$1,099,595** | **$981,600** | **$1,303,020** | **$1,615,264** | **23.96%** |

# Office of the 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's duties are:

Serves as Chief Executive Officer of the School Board.

- Attends School Board meetings.
- Implements the 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 the operations of all departments within ACPS in collaboration with the Senior Leadership team.
- Visit schools on a regular basis.
- Maintains current knowledge of developments in teaching, learning and leadership.

Enforce school laws and regulations.

- Observe such directions and regulations as the Superintendent of Public Instruction or the Virginia Board of Education may prescribe.
- Makes reports to the Superintendent of Public Instruction whenever required.
- Distributes promptly all reports, forms, laws, and regulations which may be received from the Superintendent of Public Instruction.

- Enforces school laws, regulations, and decisions of the Superintendent of Public Instruction and of the Virginia Board of Education.
- Prepares and maintains administrative procedures, guidelines, and regulations to be used to implement School Board policy. If Board action is required by law or the Board has specifically asked that certain types of regulations be given prior Board approval, these regulations and guidelines shall be placed in the School Board manual. The administrative procedures, guidelines, and regulations shall be discussed with staff members and made available for their information.

Oversees staff personnel management.

- Organizes recruitment of personnel through collaboration with the Chief of Staff.
- Conducts an annual review and evaluation of the staff organization of the school division. Reassigns personnel to schools and offices.
- Reassigns personnel to schools and offices through collaboration with the Chief of Staff.
- Ensures administration of personnel policies and programs through collaboration with the Chief of Staff.
- Supervises evaluation of personnel in collaboration with the chiefs who report directly to the Superintendent.
- Provides guidance for the maintenance of up-to-date job descriptions for all personnel in collaboration with the Chief of Staff and Director of Recruitment and Retention.

The authority of the School Board is transmitted through the Superintendent along specific channels as shown in the Senior Leadership Team organizational chart. The Board approves the chart annually through the budget adoption process, and upon amendment by the Superintendent. Although departmental organizational charts do not require Board approval, the Superintendent will share any organizational changes with the Board for informational purposes.

Oversees facility management.

- Prepares long and short-range plans for facilities and sites in collaboration with the Chief Operating Officer.
- Ensures the maintenance of school property and safety of personnel and property in collaboration with the Chief Operating Officer.
- Inspects school property on a regular basis in collaboration with the Chief Operating Officer.
- Approves the utilization of school property.
- Monitors any construction, renovation, and demolition of school facilities in collaboration with the Chief Operating Officer.
- 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 Operating Officer.

Oversees financial management.

- Prepares budgets for School Board approval in collaboration with the Chief Financial Officer.
- Ensures that expenditures are within the limits approved by the School Board in collaboration with the Chief Financial Officer.
- Reports to the School Board on the financial condition of the school division.
- Establishes procedures for the procurement of equipment and supplies in collaboration with the Chief Financial Officer.

Ensures that an accurate record of all receipts and disbursements of school funds is kept. Directs community relations activities.

- Articulates educational programs and needs to the community in collaboration with the Chief of School and Community Relations.

- Responds to concerns expressed in the community in collaboration with the Chief of School and Community Relations.
- Maintains contact with the news media in collaboration with the Chief of School and Community Relations.
- 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.

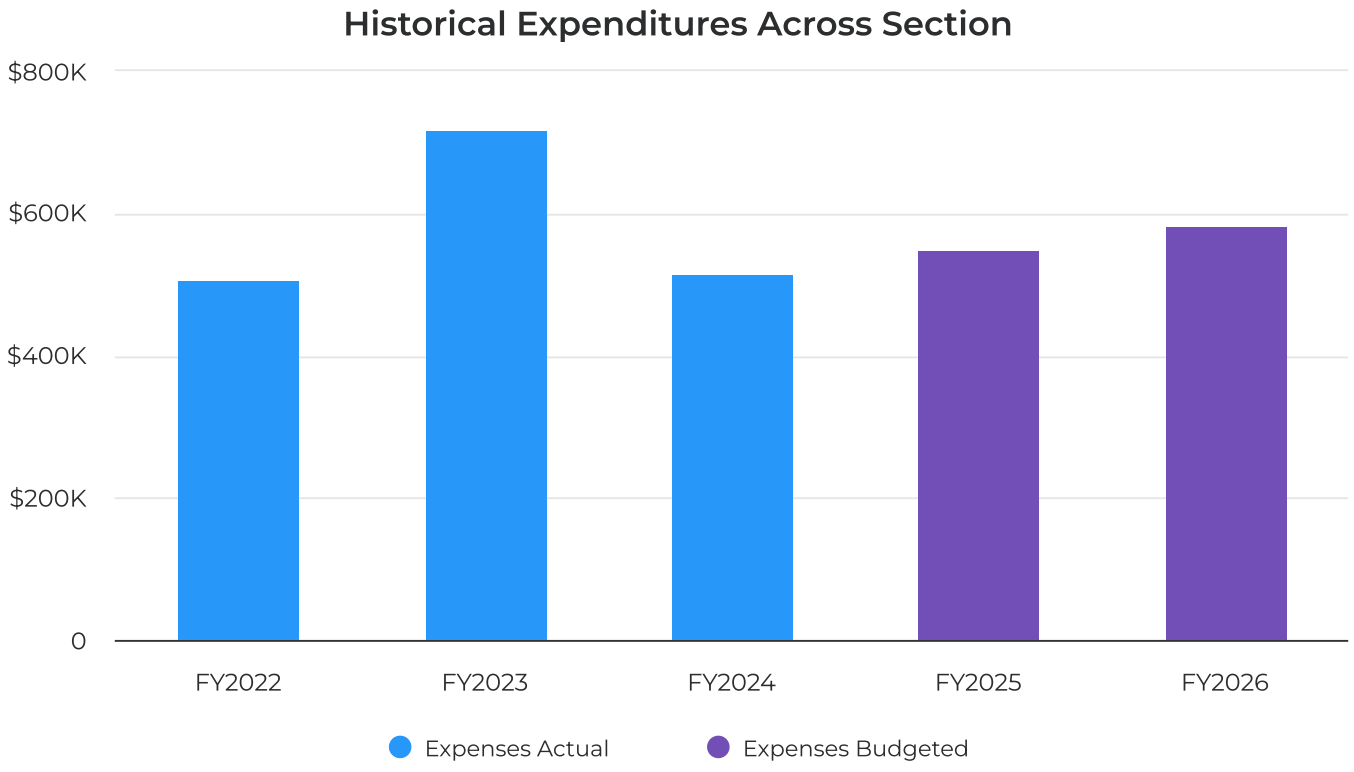
# Budget Summary

The budget for the Office of the Superintendent supports all the duties of the Superintendent with a continued focus on student, parent and community outreach. The FY 2026 Proposed Budget totals $0.58 million, a slight increase over the 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.

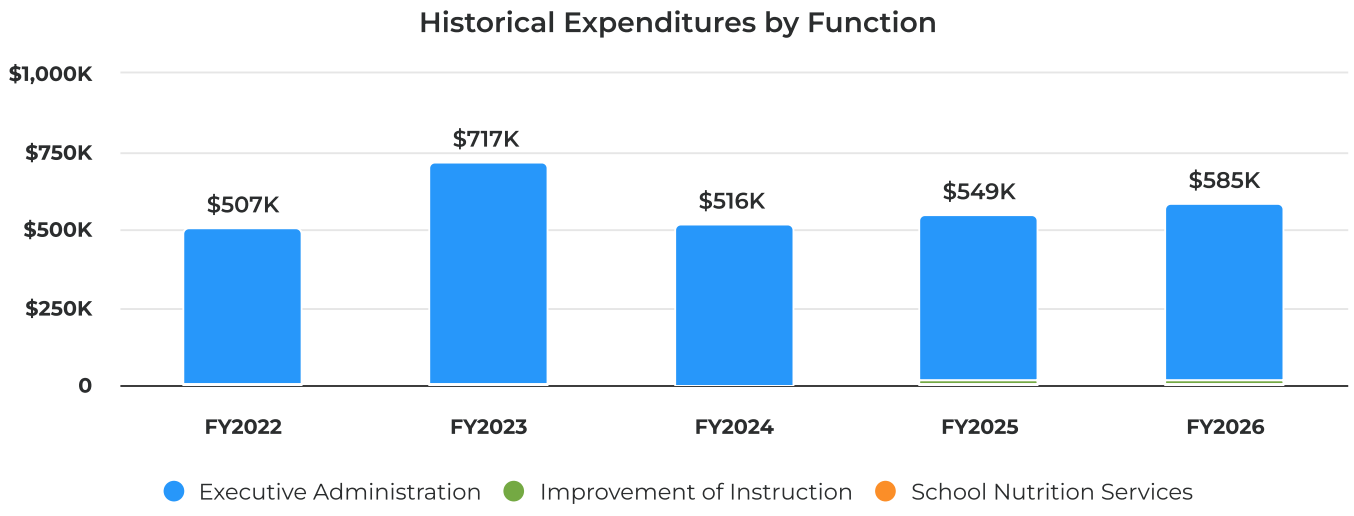
Additionally, other expenses in other charges and materials and supplies will remain at the same levels as in prior fiscal year.

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| OFFICE OF THE SUPERINTENDENT | Executive Administration | | | | | | | | |
| | Superintendent | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Executive Assistant II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| OFFICE OF THE SUPERINTENDENT TOTAL: | | | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |

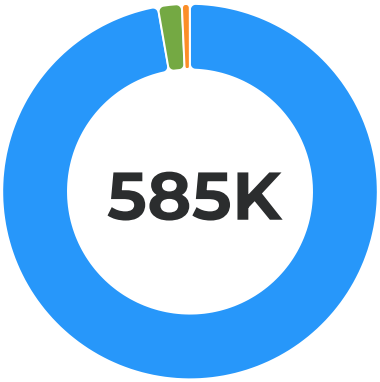
# Expenditures by Expense Type




## Expenditures by Function



FY26 Expenditures by Function



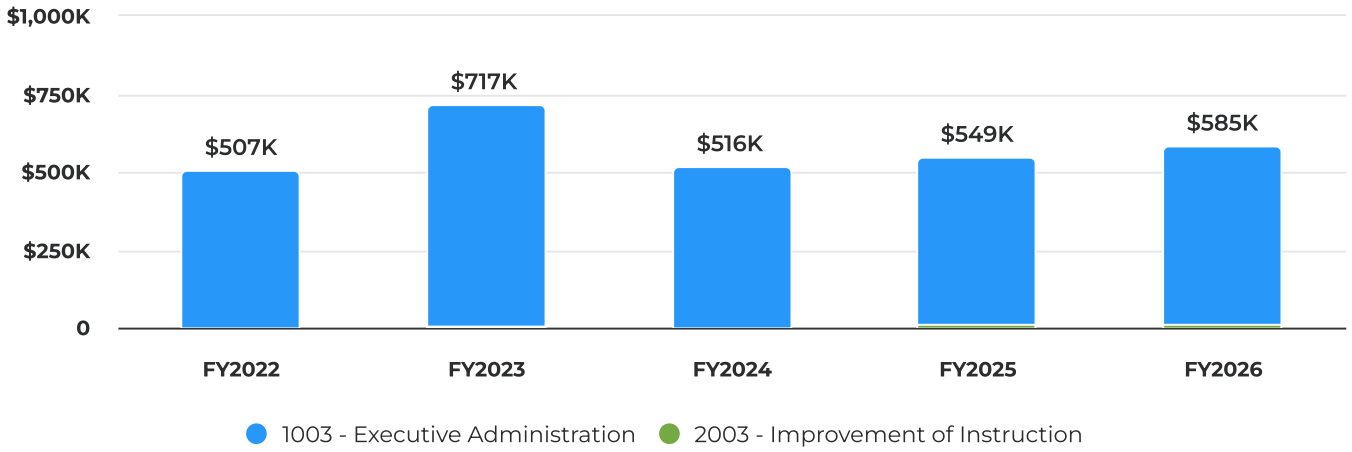

| | | |
|---|---|---|
| Executive Administration | $568,644 | 97.26% |
| Improvement of Instruction | $12,000 | 2.05% |
| School Nutrition Services | $4,000 | 0.68% |

### Expenditures by Function

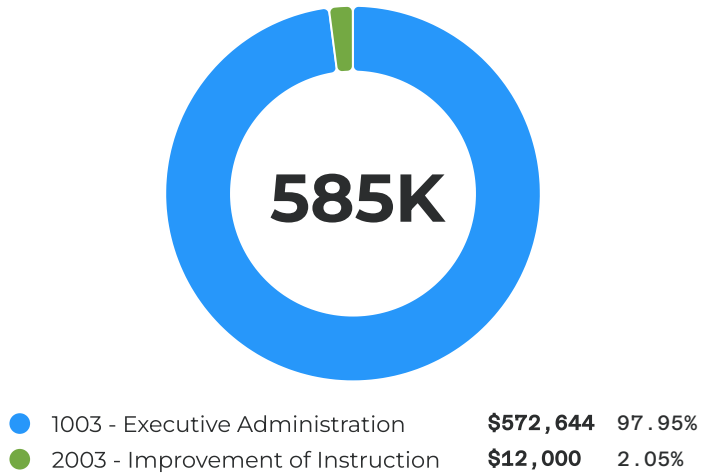
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Improvement of Instruction | $1,835 | $4,625 | $508 | $12,000 | $12,000 | 0.00% |
| Executive Administration | $503,242 | $709,575 | $513,747 | $532,686 | $568,644 | 6.75% |
| School Nutrition Services | $1,673 | $2,776 | $1,833 | $4,000 | $4,000 | 0.00% |
| **Total Expenditures** | **$506,750** | **$716,976** | **$516,088** | **$548,686** | **$584,644** | **6.55%** |

## Expenditures by Program Rollup

Historical Expenditures by Program Rollup



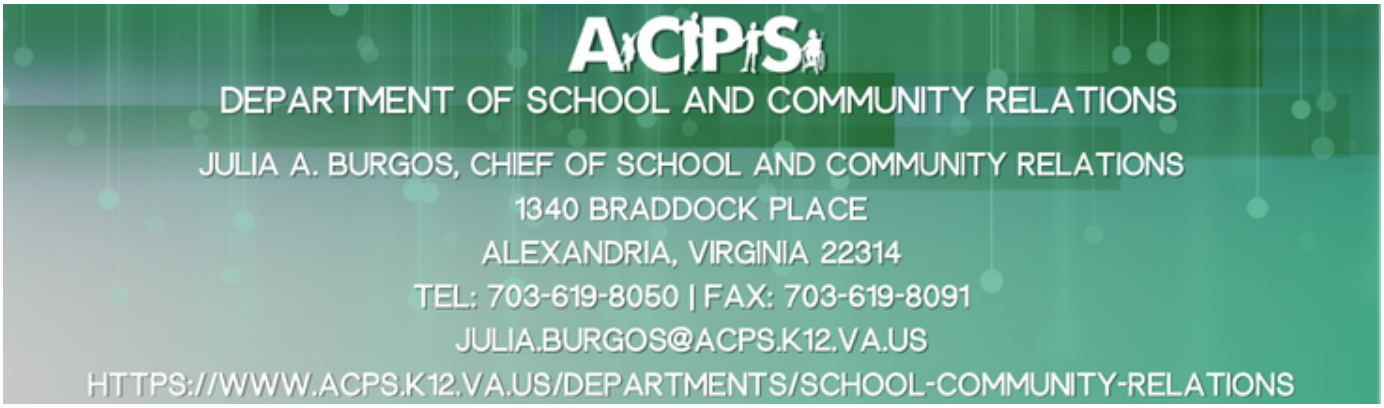
## FY26 Expenditures by Program Rollup




## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1003 - Executive Administration | $504,915 | $712,351 | $515,580 | $536,686 | $572,644 | 6.70% |
| 2003 - Improvement of Instruction | $1,835 | $4,625 | $508 | $12,000 | $12,000 | 0.00% |
| **Total Expenditures** | **$506,750** | **$716,976** | **$516,088** | **$548,686** | **$584,644** | **6.55%** |

# School and 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 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 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.

**Student Accessibility and Support**

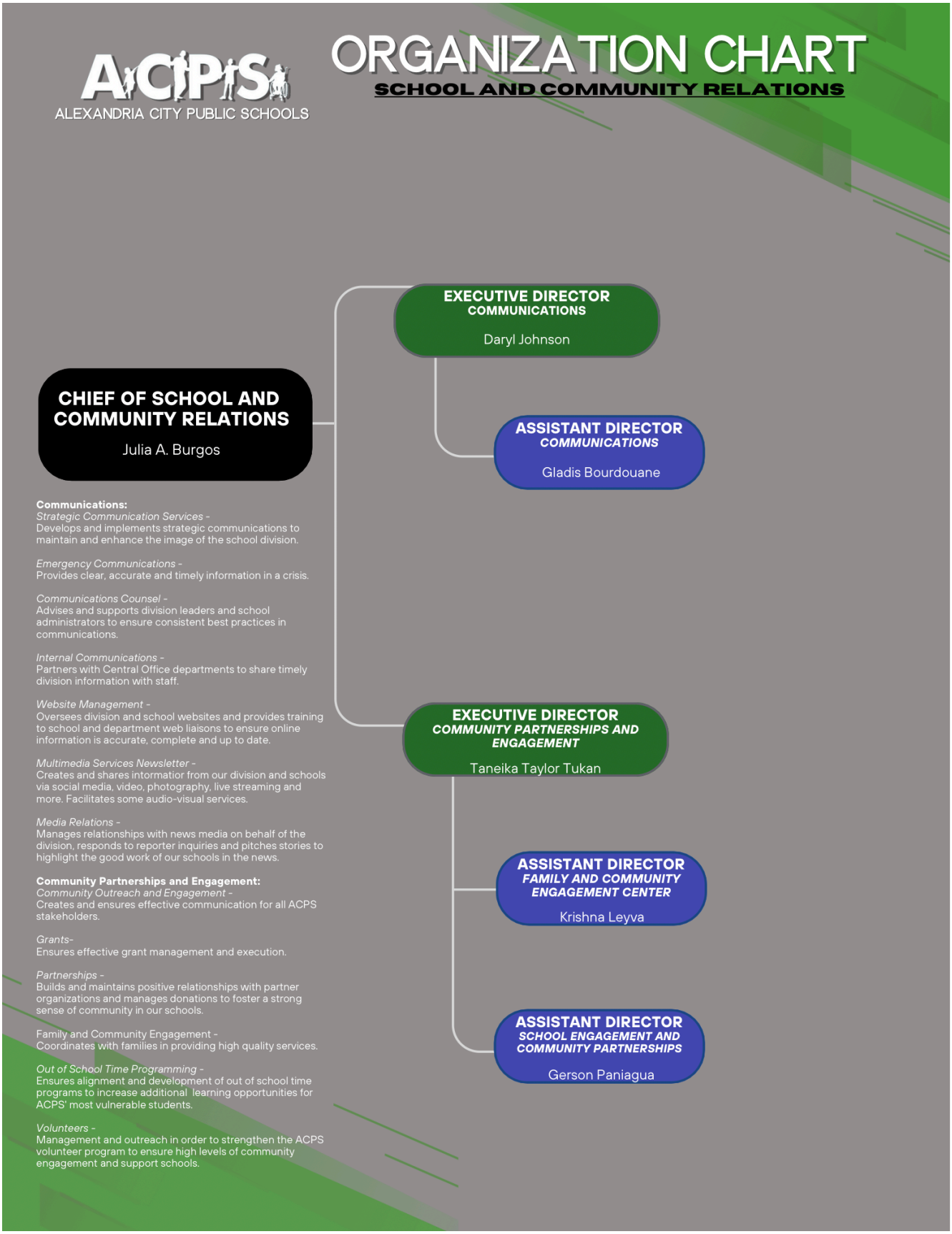
- Oversees that all content shared across social media platforms is presented in an appropriate, ap-pealing and informative manner.
- Provides audio/visual support to schools, departments, School Board meetings and work sessions, as well as supports live streaming functions.

**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 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.


ALEXANDRIA CITY PUBLIC SCHOOLS
ORGANIZATION CHART
SCHOOL AND COMMUNITY RELATIONS
EXECUTIVE DIRECTOR
COMMUNICATIONS
Daryl Johnson
CHIEF OF SCHOOL AND COMMUNITY RELATIONS
Julia A. Burgos
ASSISTANT DIRECTOR
COMMUNICATIONS
Gladis Bourdouane
Communications:
Strategic Communication Services -
Develops and implements strategic communications to maintain and enhance the image of the school division.
Emergency Communications -
Provides clear, accurate and timely information in a crisis.
Communications Counsel -
Advises and supports division leaders and school administrators to ensure consistent best practices in communications.
Internal Communications -
Partners with Central Office departments to share timely division information with staff.
Website Management -
Oversees division and school websites and provides training to school and department web liaisons to ensure online information is accurate, complete and up to date.
Multimedia Services Newsletter -
Creates and shares intormatior from our division and schools via social media, video, photography, live streaming and more. Facilitates some audio-visual services.
Media Relations -
Manages relationships with news media on behalf of the division, responds to reporter inquiries and pitches stories to highlight the good work of our schools in the news.
EXECUTIVE DIRECTOR
COMMUNITY PARTNERSHIPS AND ENGAGEMENT
Taneika Taylor Tukan
Community Partnerships and Engagement:
Community Outreach and Engagement -
Creates and ensures effective communication for all ACPS stakeholders.
Grants-
Ensures effective grant management and execution.
Partnerships -
Builds and maintains positive relationships with partner organizations and manages donations to foster a strong sense of community in our schools.
Family and Community Engagement -
Coordinates with families in providing high quality services.
Out of School Time Programming -
Ensures alignment and development of out of school time programs to increase additional learning opportunities for ACPS' most vulnerable students.
Volunteers -
Management and outreach in order to strengthen the ACPS volunteer program to ensure high levels of community engagement and support schools.
ASSISTANT DIRECTOR
FAMILY AND COMMUNITY ENGAGEMENT CENTER
Krishna Leyva
ASSISTANT DIRECTOR
SCHOOL ENGAGEMENT AND COMMUNITY PARTNERSHIPS
Gerson Paniagua

# Budget Summary

**School and Community Relations**

The 1.00 FTE Chief School and Community Relations Officer position and budget are included in the Office of Communications.

**Office of School, Business, and Community Partnerships**
This office's budget totals $0.43 million and funds 2.00 FTEs. The total non-compensation budget is unchanged compared to the prior fiscal year.

The Purchase Services category comprises 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 2026 Proposed Operating Funded Budget totals $1.63 million, an increase of $0.07 million, due primarily to staffing realignment, compared to the prior fiscal year.

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.

The office will staff 10.50 FTE Operating Funded and 1.00 FTE Grant Funded positions, totaling 11.50 FTEs.

**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 2026 Proposed Operating Funded Budget is $2.19 million, a slight increase compared to the prior fiscal year.

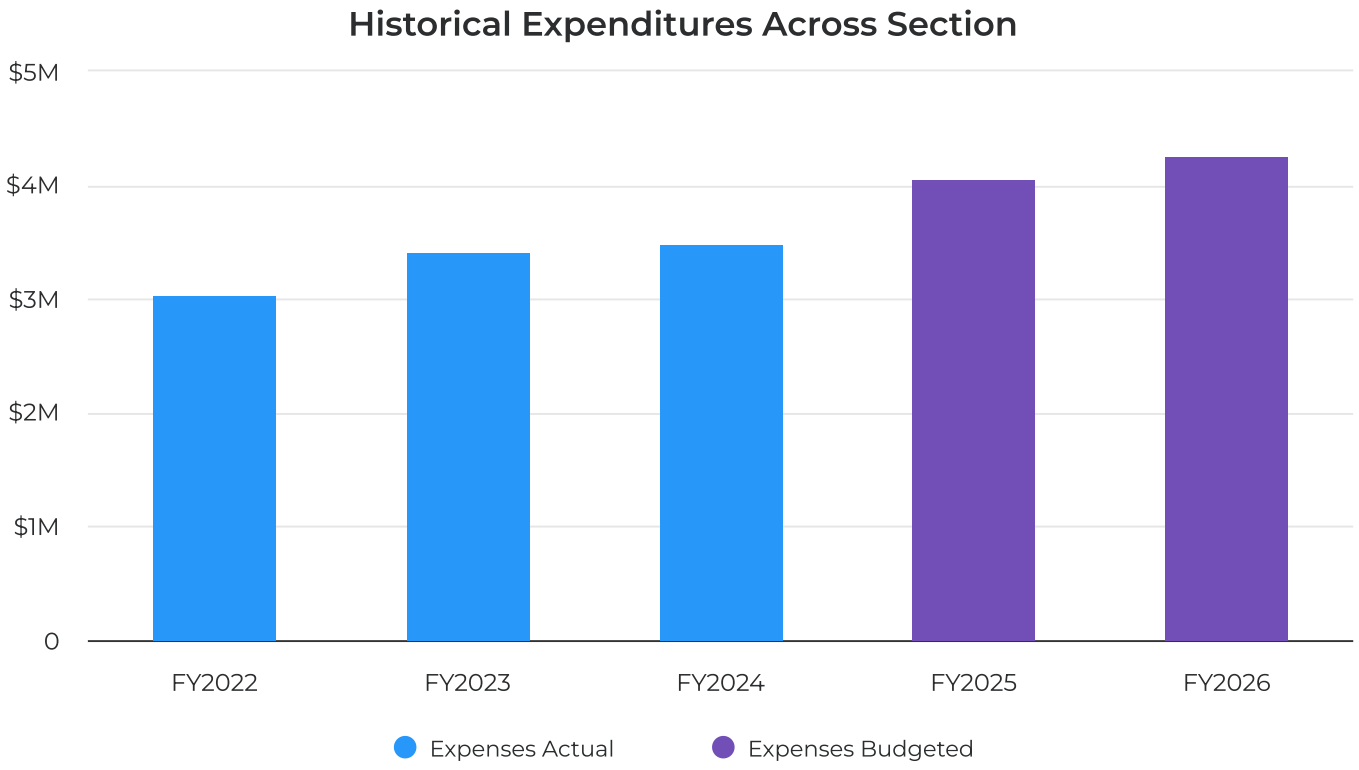
Salary and benefits will increase due to compensation enhancements for eligible employees.

Purchased services category will fund equipment maintenance, printing and binding, professional services, and clerical temp.

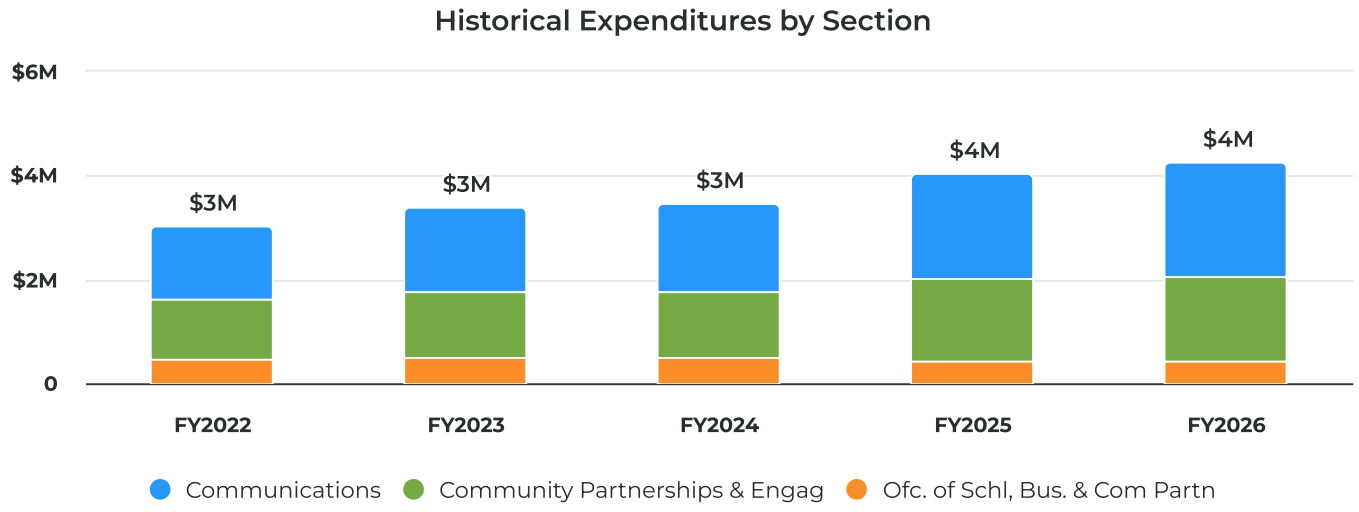
The Office of Communications will staff a total of 11.50 FTE positions.

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| SCHOOL/BUSINESS/ COMMUNITY PARTNERSHIPS | **Classroom Instruction** | | | | | | | | |
| | Administrative Specialist II | Grants | | | | 0.00 | 0.00 | 0.00 | --- |
| | **Executive Administration** | | | | | | | | |
| | Executive Director - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Planning Services** | | | | | | | | |
| | Manager/Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist I | Grants | | | 1.00 | 1.00 | 0.00 | 0.00 | --- |
| SCHOOL/BUSINESS/COMMUNITY PARTNERSHIPS TOTAL: | | | 2.00 | 2.00 | 3.00 | 3.00 | 2.00 | 2.00 | --- |
| PARTNERSHIP & COMMUNITY ENGAGEMENT | **Classroom Instruction** | | | | | | | | |
| | Coordinator - Support | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Manager/Specialist | Grants | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Administrative Specialist I | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Specialist I | Grants | | | 1.00 | 0.00 | 1.00 | 0.00 | (1.00) |
| | Support Specialist | Grants | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Support Specialist | Operating | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | --- |
| | Coordinator - Support | Operating | | | | 1.00 | 1.00 | 1.00 | --- |
| | **Executive Administration** | | | | | | | | |
| | Administrative Assistant II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Planning Services** | | | | | | | | |
| | Manager/Specialist | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Assistant Director - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist I | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Specialist I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Specialist | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Coordinator - Support | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Coordinator - Support | Operating | 1.50 | 1.50 | 2.50 | 1.50 | 1.50 | 1.50 | --- |
| PARTNERSHIP & COMMUNITY ENGMNT TOTAL: | | | 14.50 | 12.50 | 17.50 | 11.50 | 12.50 | 11.50 | (1.00) |
| COMMUNICATIONS | **Information Services** | | | | | | | | |
| | Manager/Specialist | Operating | | | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Assistant Director - Support | Operating | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Executive Director - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Chief Officer | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Specialist II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist I | Grants | 1.00 | 1.00 | 2.00 | 0.00 | 0.00 | 0.00 | --- |
| | Specialist I | Operating | 4.50 | 3.50 | 3.50 | 3.50 | 4.50 | 4.50 | --- |
| | Coordinator | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| COMMUNICATIONS TOTAL: | | | 9.50 | 9.50 | 12.50 | 10.50 | 11.50 | 11.50 | --- |

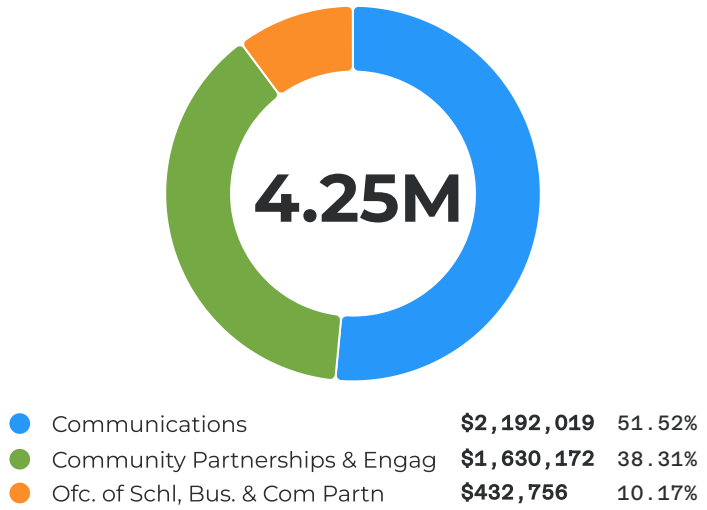
# Expenditure Summary




# Expenditures by Section



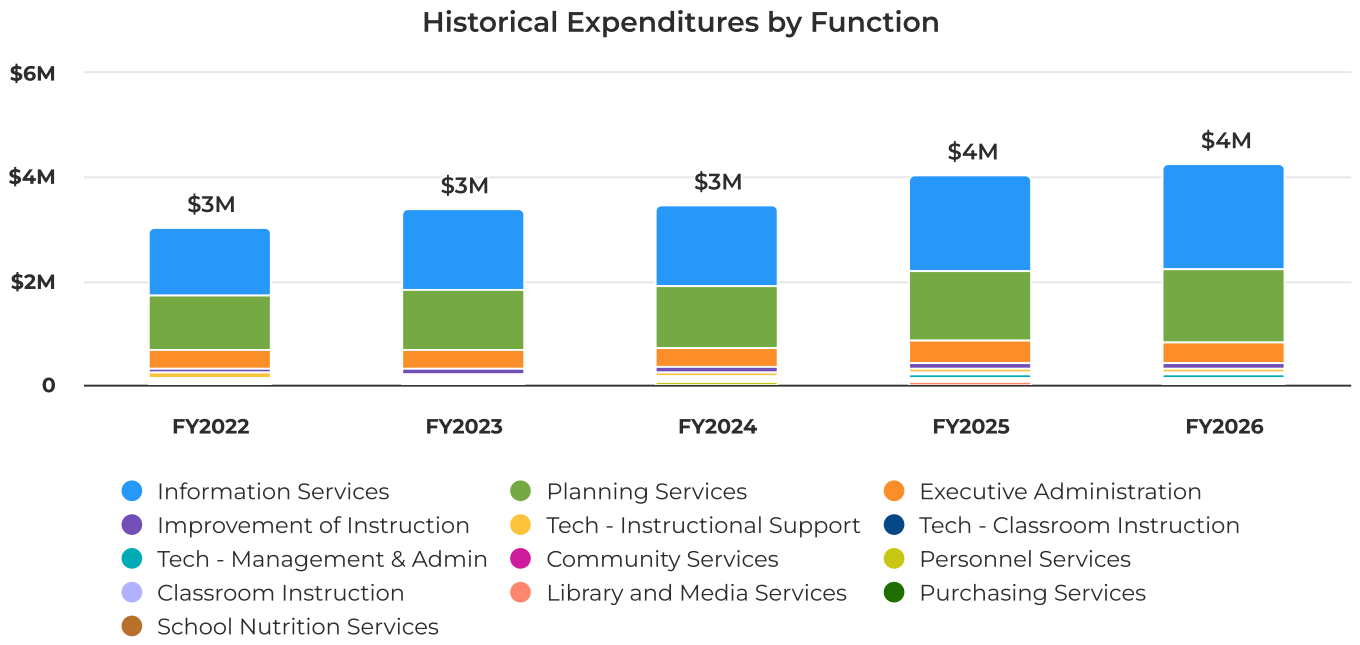
## FY26 Expenditures by Section

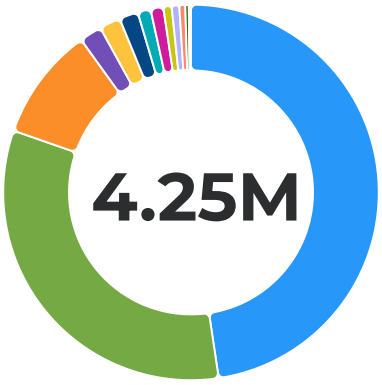



## Expenditures by Section

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Ofc. of Schl, Bus. & Com Partn | $467,448 | $490,123 | $506,914 | $420,016 | $432,756 | 3.03% |
| Community Partnerships & Engag | $1,144,300 | $1,274,189 | $1,278,806 | $1,612,790 | $1,630,172 | 1.08% |
| Communications | $1,419,255 | $1,647,365 | $1,693,963 | $2,018,831 | $2,192,019 | 8.58% |
| **Total Expenditures** | **$3,031,003** | **$3,411,676** | **$3,479,683** | **$4,051,637** | **$4,254,947** | **5.02%** |

# Expenditures by Function



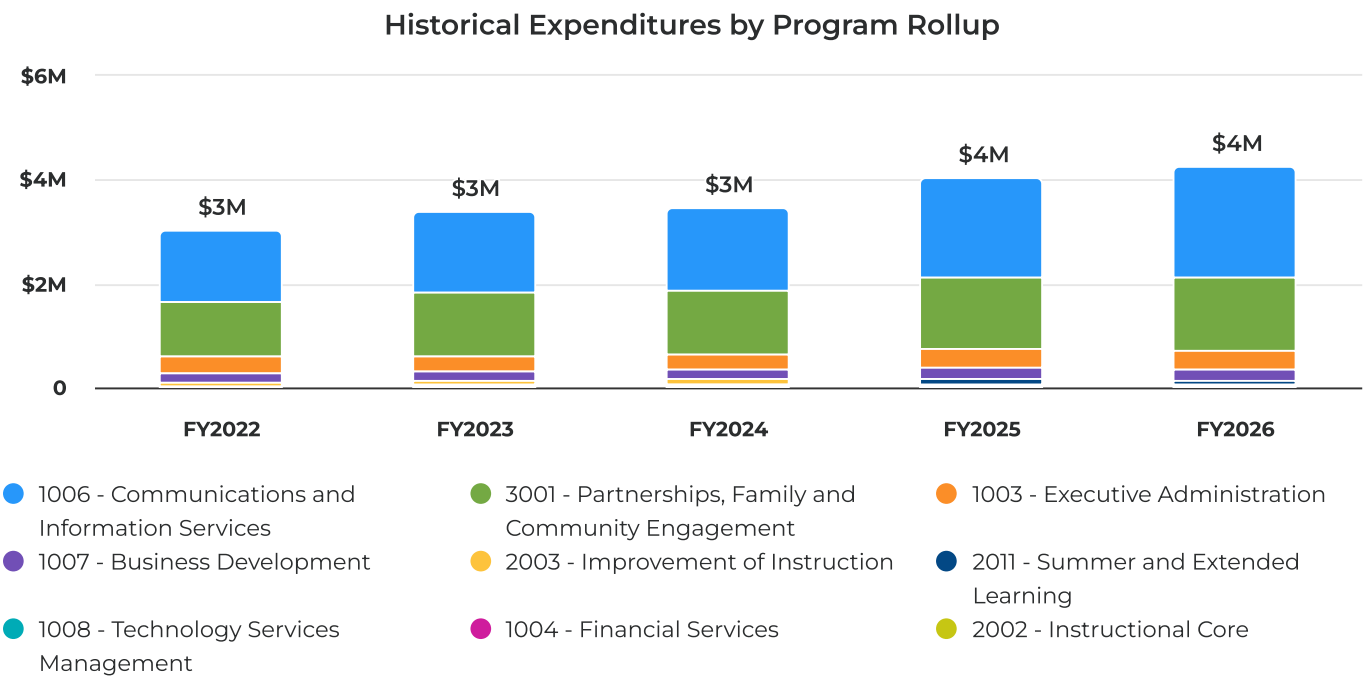




| | | |
|---|---|---|
| Information Services | $2,027,664 | 47.65% |
| Planning Services | $1,390,849 | 32.69% |
| Executive Administration | $413,989 | 9.73% |
| Improvement of Instruction | $81,395 | 1.91% |
| Tech - Instructional Support | $77,440 | 1.82% |
| Tech - Management & Admin | $69,187 | 1.63% |
| Personnel Services | $46,968 | 1.10% |
| Tech - Classroom Instruction | $46,820 | 1.10% |
| Community Services | $30,767 | 0.72% |
| Library and Media Services | $27,300 | 0.64% |
| Classroom Instruction | $21,950 | 0.52% |
| School Nutrition Services | $13,000 | 0.31% |
| Purchasing Services | $7,618 | 0.18% |

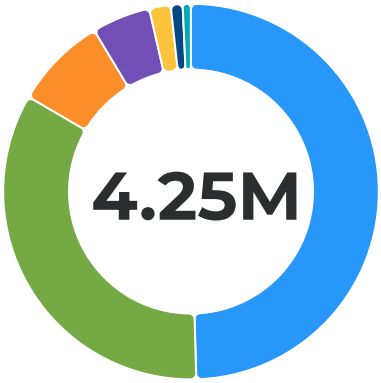
### Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $11,242 | $23,892 | $9,409 | $21,250 | $21,950 | 3.29% |
| Improvement of Instruction | $74,068 | $85,814 | $106,491 | $129,221 | $81,395 | -37.01% |
| Library and Media Services | $2,488 | $3,940 | - | $43,300 | $27,300 | -36.95% |
| Executive Administration | $369,044 | $375,242 | $367,767 | $421,571 | $413,989 | -1.80% |
| Information Services | $1,313,095 | $1,575,215 | $1,557,605 | $1,838,676 | $2,027,664 | 10.28% |
| Personnel Services | $97 | - | $50,792 | $45,368 | $46,968 | 3.53% |
| Planning Services | $1,038,091 | $1,143,460 | $1,210,244 | $1,339,805 | $1,390,849 | 3.81% |
| Purchasing Services | $23,360 | $28,710 | $4,162 | $7,118 | $7,618 | 7.02% |
| School Nutrition Services | $4,258 | $3,280 | $3,875 | $5,600 | $13,000 | 132.14% |
| Community Services | $15,629 | $50,749 | $43,915 | $37,561 | $30,767 | -18.09% |
| Tech - Classroom Instruction | $65,159 | $59,836 | $37,498 | $37,980 | $46,820 | 23.28% |
| Tech - Instructional Support | $76,039 | $34,637 | $49,107 | $75,000 | $77,440 | 3.25% |
| Tech - Management & Admin | $38,432 | $26,901 | $38,818 | $49,187 | $69,187 | 40.66% |
| **Total Expenditures** | **$3,031,003** | **$3,411,676** | **$3,479,683** | **$4,051,637** | **$4,254,947** | **5.02%** |

## Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup

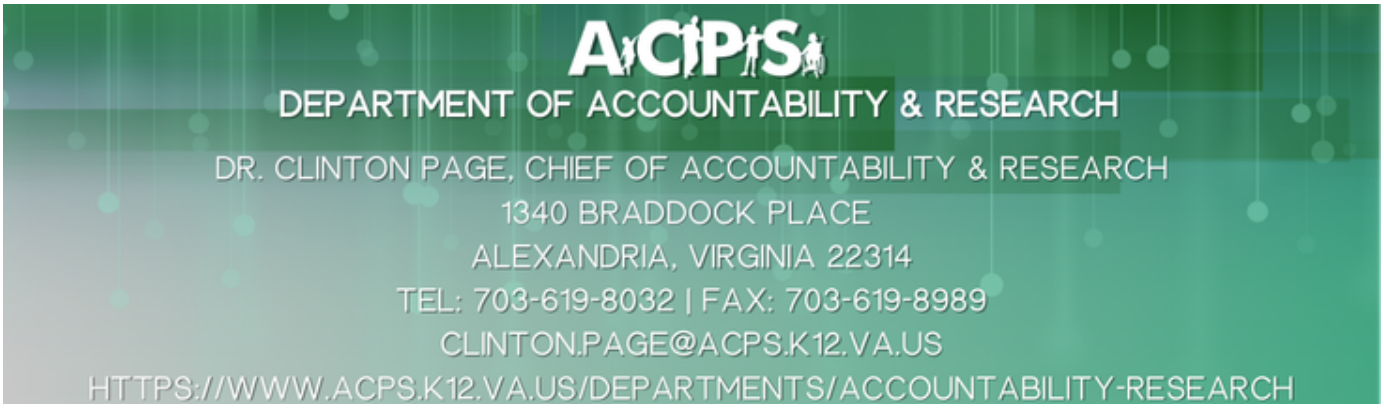



| | | |
|---|---|---|
| 1006 - Communications and Information Services | **$2,108,451** | 49.55% |
| 3001 - Partnerships, Family and Community Engagement | **$1,440,606** | 33.86% |
| 1003 - Executive Administration | **$339,605** | 7.98% |
| 1007 - Business Development | **$214,522** | 5.04% |
| 2011 - Summer and Extended Learning | **$78,395** | 1.84% |
| 1004 - Financial Services | **$43,368** | 1.02% |
| 1008 - Technology Services Management | **$30,000** | 0.71% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1003 - Executive Administration | $312,281 | $281,353 | $273,878 | $339,703 | $339,605 | -0.03% |
| 1007 - Business Development | $189,842 | $199,957 | $201,475 | $209,681 | $214,522 | 2.31% |
| 1008 - Technology Services Management | $38,723 | $49,327 | $22,372 | $30,000 | $30,000 | 0.00% |
| 1004 - Financial Services | - | - | $50,792 | $43,368 | $43,368 | 0.00% |
| 2002 - Instructional Core | - | - | $612 | - | - | - |
| 1006 - Communications and Information Services | $1,376,273 | $1,586,288 | $1,614,135 | $1,935,263 | $2,108,451 | 8.95% |
| 2003 - Improvement of Instruction | $60,472 | $73,343 | $102,434 | - | - | - |
| 3001 - Partnerships, Family and Community Engagement | $1,053,411 | $1,211,902 | $1,213,910 | $1,372,741 | $1,440,606 | 4.94% |
| 2011 - Summer and Extended Learning | - | $9,507 | $75 | $120,881 | $78,395 | -35.15% |
| **Total Expenditures** | **$3,031,003** | **$3,411,676** | **$3,479,683** | **$4,051,637** | **$4,254,947** | **5.02%** |

# 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 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.


ALEXANDRIA CITY PUBLIC SCHOOLS
ORGANIZATION CHART
ACCOUNTABILITY AND RESEARCH
CHIEF OF ACCOUNTABILITY AND RESEARCH
Dr. Clinton Page
EXECUTIVE DIRECTOR
OFFICE OF SCHOOL IMPROVEMENT
Dr. Anthony Sims
Evaluation and Research
Efficacy of ACPS programs and services
External research requests
Survey requests
Data Analysis and Reporting
Reports and presentations to provide valid, reliable and timely data to:
Superintendent
School Board
Division Administration
Instructional and Support Staff
Parents
Students
Community
Strategic Planning
Leads the creation, implementation, monitoring, and refinement of the ACPS strategic plan
Technical Support
Offer training in the areas of:
Assessment
Evaluation
Surveys
Research
Statistics
Test Administration
Administer or Oversee:
Virginia's Standards of Learning (SOL) tests
Virginia Alternate Assessment Program (VAAP)
The Phonological Awareness Literacy Screening (PALS)
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
Virginia Growth Assessments
Continuous Improvement
Implements continuous improvement structures, processes, and beliefs within the organization

# Budget Summary

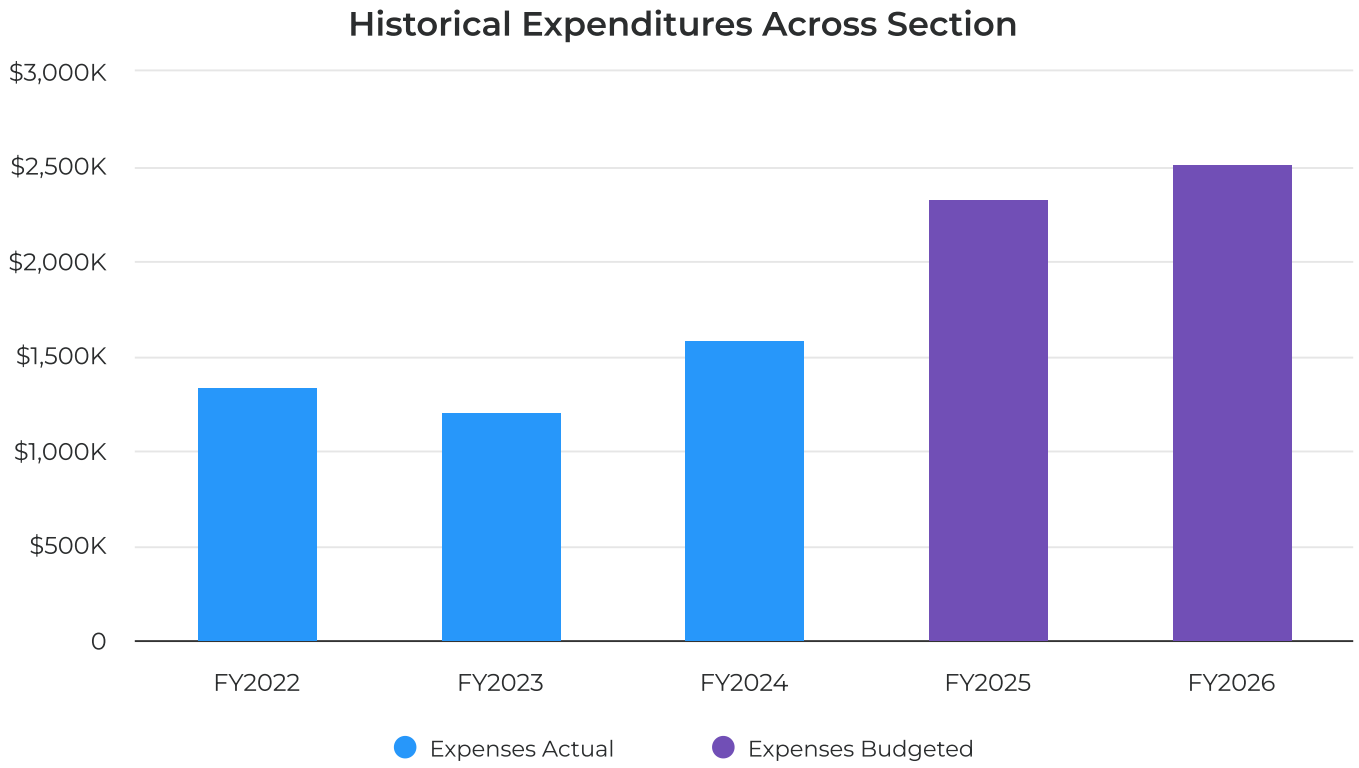
The Department of Accountability and Research budget supports the testing administration program, division-wide program evaluations, and data analysis and reporting. The FY 2026 Operating Funded Budget totals $2.51 million, an increase compared to the prior fiscal year. Staffing will remain unchanged at 8.00 FTEs.

The purchased services category will be budgeted at $0.20 million to fund testing and evaluation, printing and binding, professional temp, software maintenance, and other professional services.

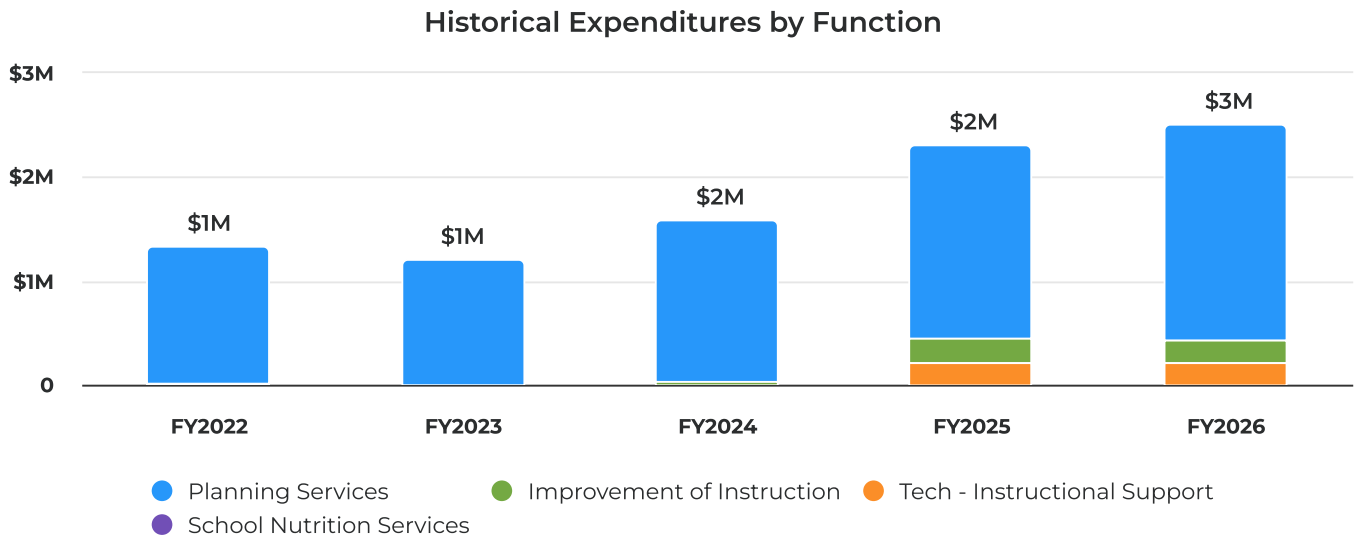
The other charges category is budgeted at $0.11 million and will continue to fund dues/association membership, staff development, mileage reimbursements, and postal services.

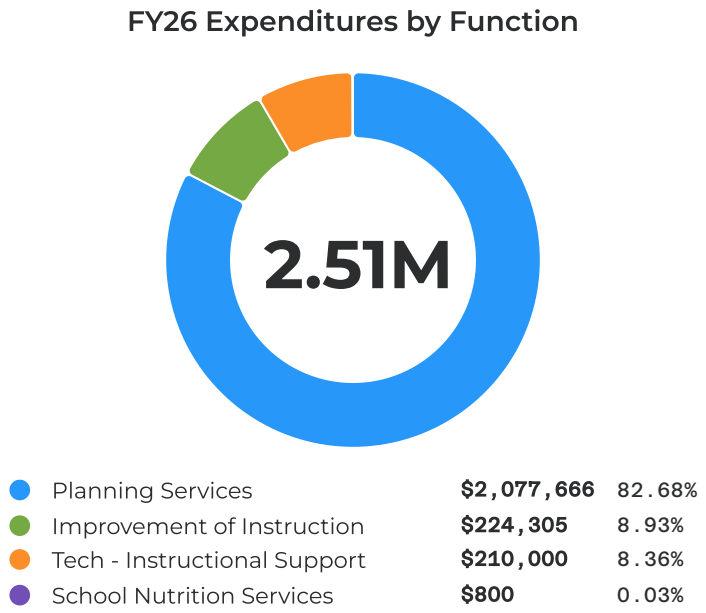
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| ACCOUNTABILITY & RESEARCH | Planning Services | | | | | | | | |
| | Analyst | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Data Analyst | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Coordinator - Licensed | Operating | | | | 0.00 | 1.00 | 1.00 | --- |
| | Executive Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Chief Officer | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Executive Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| ACCOUNTABILITY & RESEARCH TOTAL: | | | 7.00 | 7.00 | 7.00 | 7.00 | 8.00 | 8.00 | --- |

# Expenditure Summary



# Expenditures by Function

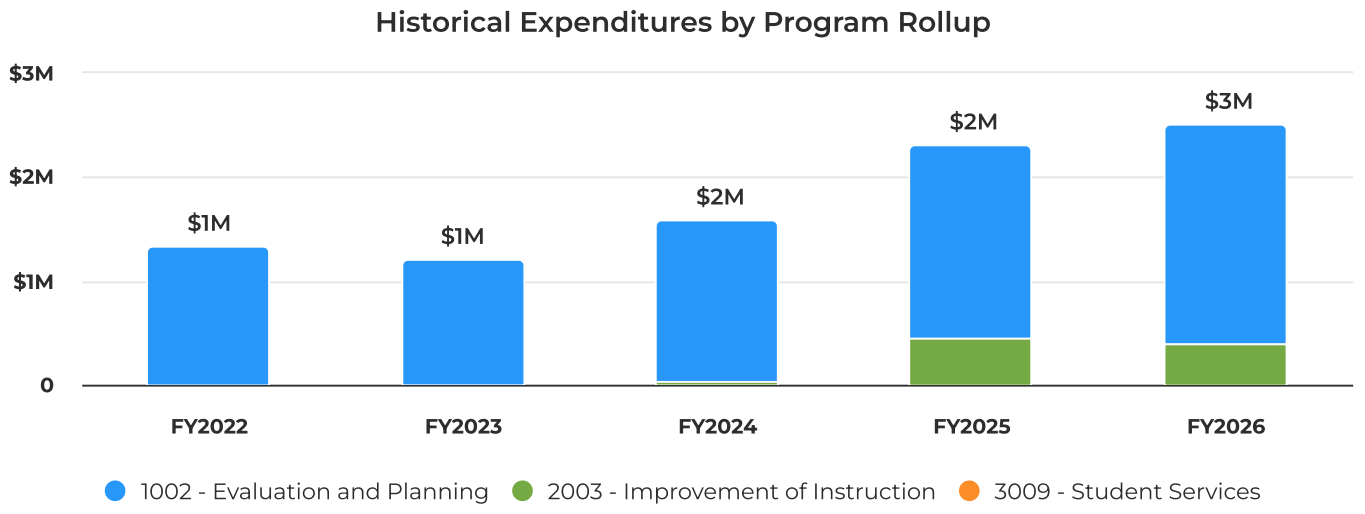


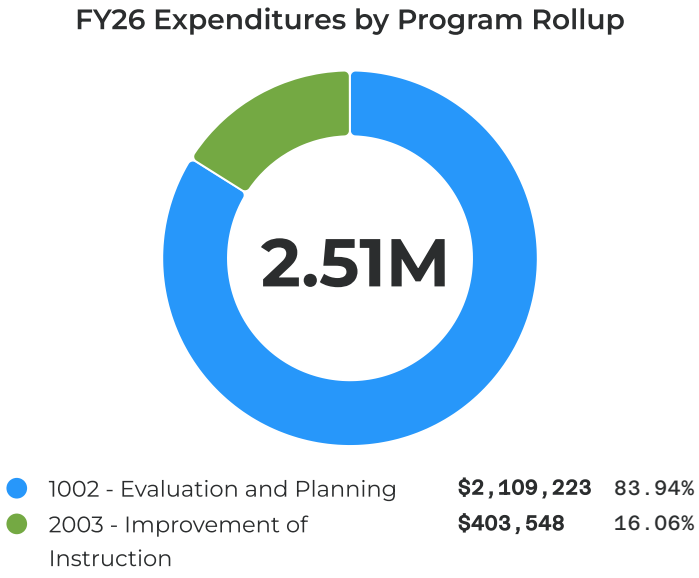




## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Improvement of Instruction | $8,467 | - | $32,854 | $240,007 | $224,305 | -6.54% |
| Planning Services | $1,331,496 | $1,199,522 | $1,548,841 | $1,873,180 | $2,077,666 | 10.92% |
| School Nutrition Services | $1,351 | $1,027 | $803 | $800 | $800 | 0.00% |
| Tech - Instructional Support | - | $5,238 | - | $208,000 | $210,000 | 0.96% |
| **Total Expenditures** | **$1,341,314** | **$1,205,787** | **$1,582,498** | **$2,321,987** | **$2,512,771** | **8.22%** |

# Expenditures by Program Rollup

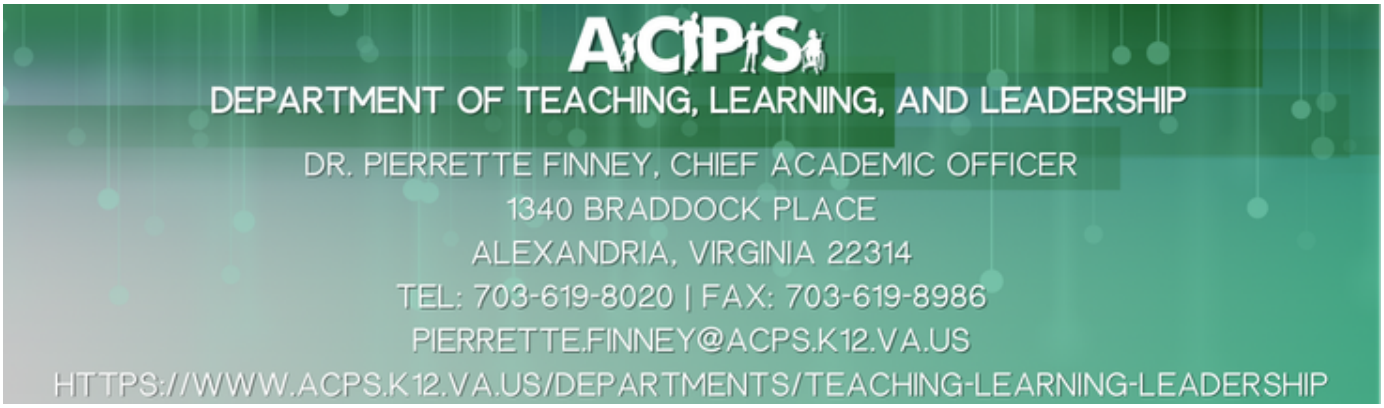



## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1002 - Evaluation and Planning | $1,332,847 | $1,204,938 | $1,549,644 | $1,873,980 | $2,109,223 | 12.55% |
| 2003 - Improvement of Instruction | $8,467 | - | $32,854 | $448,007 | $403,548 | -9.92% |
| 3009 - Student Services | - | $849 | - | - | - | - |
| **Total Expenditures** | **$1,341,314** | **$1,205,787** | **$1,582,498** | **$2,321,987** | **$2,512,771** | **8.22%** |

# Teaching, Learning & Leadership




## Responsibilities

**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 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 (ISAEP) 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 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 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 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:

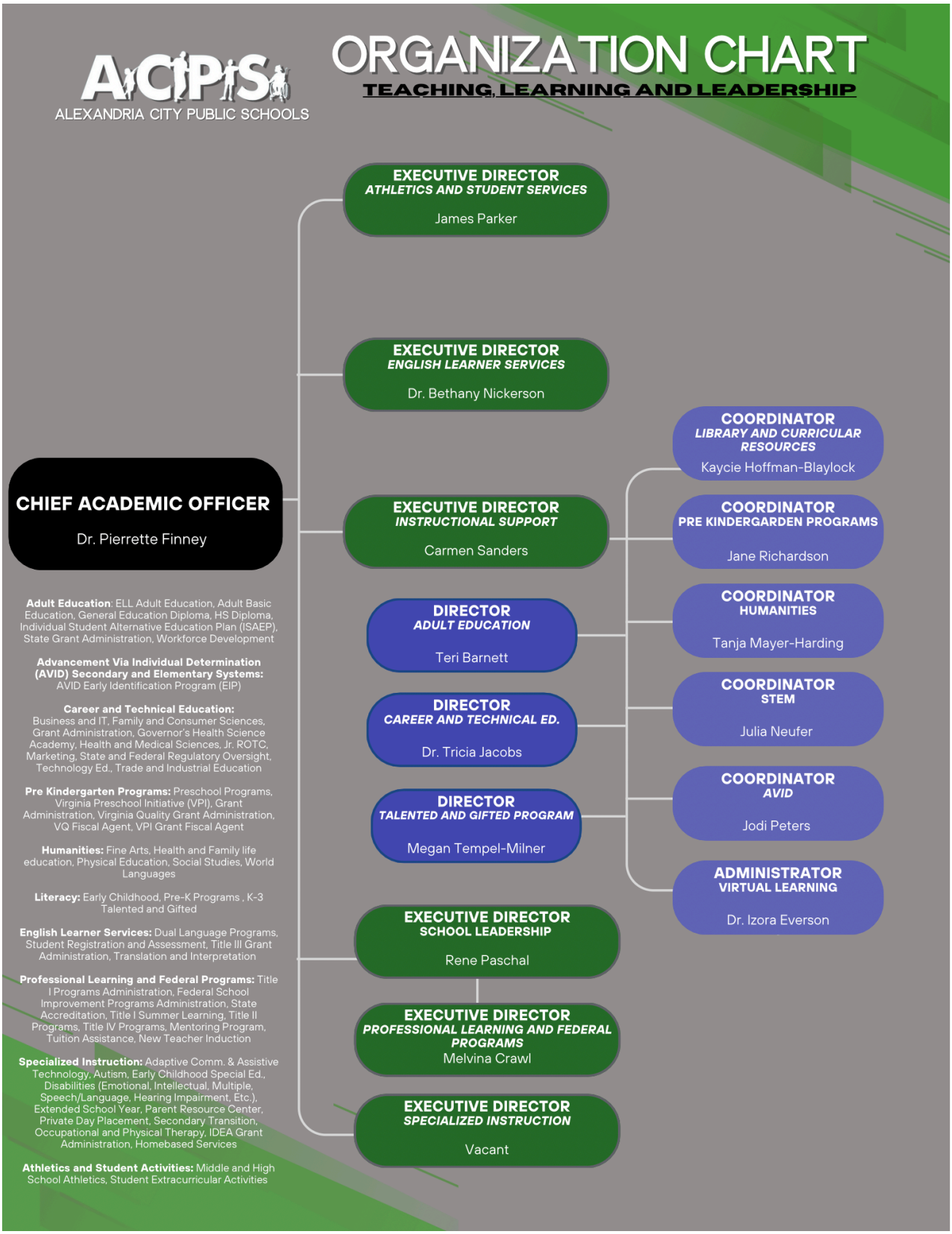
The **Office of Early Childhood Programs (Pre-Kindergarten)** manages the Virginia Preschool Initiative (VPI) Grant for ACPS and acts as the fiscal agent for private providers throughout the city. Furthermore, this office coordinates the Unified Virginia Quality Birth to Five System (VQ B5) Grant for 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.


ACPS
ALEXANDRIA CITY PUBLIC SCHOOLS
ORGANIZATION CHART
TEACHING, LEARNING AND LEADERSHIP
CHIEF ACADEMIC OFFICER
Dr. Pierrette Finney
EXECUTIVE DIRECTOR
ATHLETICS AND STUDENT SERVICES
James Parker
EXECUTIVE DIRECTOR
ENGLISH LEARNER SERVICES
Dr. Bethany Nickerson
EXECUTIVE DIRECTOR
INSTRUCTIONAL SUPPORT
Carmen Sanders
DIRECTOR
ADULT EDUCATION
Teri Barnett
DIRECTOR
CAREER AND TECHNICAL ED.
Dr. Tricia Jacobs
DIRECTOR
TALENTED AND GIFTED PROGRAM
Megan Tempel-Milner
EXECUTIVE DIRECTOR
SCHOOL LEADERSHIP
Rene Paschal
EXECUTIVE DIRECTOR
PROFESSIONAL LEARNING AND FEDERAL PROGRAMS
Melvina Crawl
EXECUTIVE DIRECTOR
SPECIALIZED INSTRUCTION
Vacant
COORDINATOR
LIBRARY AND CURRICULAR RESOURCES
Kaycie Hoffman-Blaylock
COORDINATOR
PRE KINDERGARDEN PROGRAMS
Jane Richardson
COORDINATOR
HUMANITIES
Tanja Mayer-Harding
COORDINATOR
STEM
Julia Neufer
COORDINATOR
AVID
Jodi Peters
ADMINISTRATOR
VIRTUAL LEARNING
Dr. Izora Everson
Adult Education: ELL Adult Education, Adult Basic Education, General Education Diploma, HS Diploma, Individual Student Alternative Education Plan (ISAEP), State Grant Administration, Workforce Development
Advancement Via Individual Determination (AVID) Secondary and Elementary Systems: AVID Early Identification Program (EIP)
Career and Technical Education: Business and IT, Family and Consumer Sciences, Grant Administration, Governor's Health Science Academy, Health and Medical Sciences, Jr. ROTC, Marketing, State and Federal Regulatory Oversight, Technology Ed., Trade and Industrial Education
Pre Kindergarten Programs: Preschool Programs, Virginia Preschool Initiative (VPI), Grant Administration, Virginia Quality Grant Administration, VQ Fiscal Agent, VPI Grant Fiscal Agent
Humanities: Fine Arts, Health and Family life education, Physical Education, Social Studies, World Languages
Literacy: Early Childhood, Pre-K Programs , K-3 Talented and Gifted
English Learner Services: Dual Language Programs, Student Registration and Assessment, Title III Grant Administration, Translation and Interpretation
Professional Learning and Federal Programs: Title I Programs Administration, Federal School Improvement Programs Administration, State Accreditation, Title I Summer Learning, Title II Programs, Title IV Programs, Mentoring Program, Tuition Assistance, New Teacher Induction
Specialized Instruction: Adaptive Comm. & Assistive Technology, Autism, Early Childhood Special Ed., Disabilities (Emotional, Intellectual, Multiple, Speech/Language, Hearing Impairment, Etc.), Extended School Year, Parent Resource Center, Private Day Placement, Secondary Transition, Occupational and Physical Therapy, IDEA Grant Administration, Homebased Services
Athletics and Student Activities: Middle and High School Athletics, Student Extracurricular Activities

# Budget Summary

The Department of Teaching, Learning and Leadership's FY 2026 Operating Funded Budget totals $27.76 million, an increase of $2.10 million over the prior fiscal year. There is an increase of 5.50 FTE across all Teaching, Learning, and Leadership offices for a total of 151.70 FTE positions.

**Office of Chief Teaching, Learning, & Leadership**
The Office of Teaching, Learning, and Leadership's budget provides funds to support all the offices in Teaching, Learning, and Leadership through leadership and professional development. The FY 2026 budget totals $1.15 million, a decrease of $0.40 million compared to the prior fiscal year. This includes new funding for support for Communities-In-Schools, professional development for school leaders and teachers, and other professional services. Staffing will remain the same at 4.00 FTEs for FY 2026.

**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 2026, the Operating Funded Budget totals $1.63 million, an increase compared to the prior fiscal year. This includes new funding to support and enhance online-learning software for virtual learners. The office will staff 2.00 FTE positions, which includes a 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.

**Adult Education**
The Adult Education budget supports the day program and the midday ELL program offered at the central office and the night program offered at Alexandria City High School. Courses include Adult Basic Education, ELL adult education, General Education Diploma (GED), high school diploma and Individual Student Alternative Education Plan (ISAEP).

The FY 2026 operating funded budget is $0.80 million, a slight increase 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 2026 to a total of $0.24 million. This is a $1,782 increase compared to the previous year. Purchased services include funding for testing materials and other professional services. Funding will increase slightly 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 2026 budget totals $0.61 million, a slight decrease compared to the prior fiscal year. Staffing remains at 1.00 FTE.

In the purchased services category, funding provides for staff development, increased software purchases, and other printing and binding. Funding for internal services continues to provide transportation for AVID students to participate in college visits and other events and GMU-EIP students to attend the Saturday Power Aid program.

**Career and Technical Education**
The Career and Technical Education (CTE) budget supports the program in middle and high schools. The office operating budget will decrease slightly to $0.52 million. This is a $0.15 million decrease over the prior fiscal year. The operating budget will fund a total of 2.00 FTE positions.

In the materials and supplies category, funding will be used to provide CTE textbooks to address replacement and growth in areas such as economics and personal finance.

The CTE office will also receive $0.32 million funded by the Carl Perkins Vocational Education fund and $55,049 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 2026 budget is $2.71 million, an increase of $0.10 million compared to the prior fiscal year. Positions total 15.00 FTEs, an increase of 0.50 FTE compared to the prior fiscal year.

The materials and supplies category, funded at $0.20 million, will support the purchase of textbooks, library books & supplies, and software & online charges.

**Early Childhood (Pre-Kindergarten Programs)**
The main funding sources for the pre-kindergarten program are the Virginia Preschool Initiative (VPI) and the transfer from the operating fund. The total grant VPI budget for FY 2026 is $3.90 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 the Pre-K program office.

This office will also receive $1.90 million 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 2026 Operating Funded Budget totals $0.39 million for the office of humanities, a $0.05 million decrease compared to the prior fiscal year.

**Literacy**
The office will have an operating funded budget of $0.37 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 budget will total $0.60 million for FY 2026, a decrease of $0.04 million compared to the prior fiscal year. 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 2026 Operating Funded Budget is $1.35 million, a slight increase compared to the prior fiscal year. Positions will increase to 4.30 FTE positions.

The materials and supplies category will 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 2026 Operating Funded Budget totals $1.36 million, an increase compared to the prior fiscal year. Staffing will increase to 7.50 FTEs, which includes 1.00 FTE director, 2.00 FTE instructional specialist, and 4.50 FTE advanced academic teacher positions.

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 interpretation services. The operating funded budget is $4.40 million for FY 2026, an increase of $0.60 million. There are 21.00 FTE positions in this office; 2.00 FTEs funded through Title III grant and 19.00 FTEs funded through the operating fund for FY 2026.

Funding for intermittent and supplemental salaries decreased by $0.06 million. The operating budget for FY 2026 will continue to support student registration and assessment. The budget allocated for this in FY 2026 is $0.33 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 2026 is $0.93 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 2026 operating funded budget is $9.40 million, a decrease of $0.03 million over the previous year. Additionally, the office will increase in staffing by 1.00 FTE positions to a total of 91.50 FTE positions. The FY 2026 operating fund will support 58.5 FTEs and grants will fund 33.00 FTEs.

The purchased services category will be budgeted at $0.45 million for FY 2026. This will remain the same as the previous year's budget. 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 for 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 has moved to the Accountability Department.  There is no staffing position or budget funded for this department.

**Title I Programs**
The operating budget for Title I Programs funds a portion of the Title I Coordinator position's salary.  It also funds association membership dues, travel and refreshments for parental engagement activities that are not covered by Title I.

The FY 2026 operating funded budget totals $0.06 million, a decrease of $0.08 million compared to the previous year budget.

This includes operating funded staffing of a 0.10 FTE School Improvement Coordinator position, split-funded with the Title I Part A grant. A total of 23.9 FTE positions are funded by this program.  There are 23.8 FTE positions funded through Title I grant and 0.10 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 2026, Cora Kelly, Francis C. Hammond, Jefferson-Houston, John Adams, Patrick Henry, Ferdinand T. Day, Samuel Tucker, 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 2026, the Operating Funded Budget totals $0.06 million. This includes only funding for non-compensation budget.

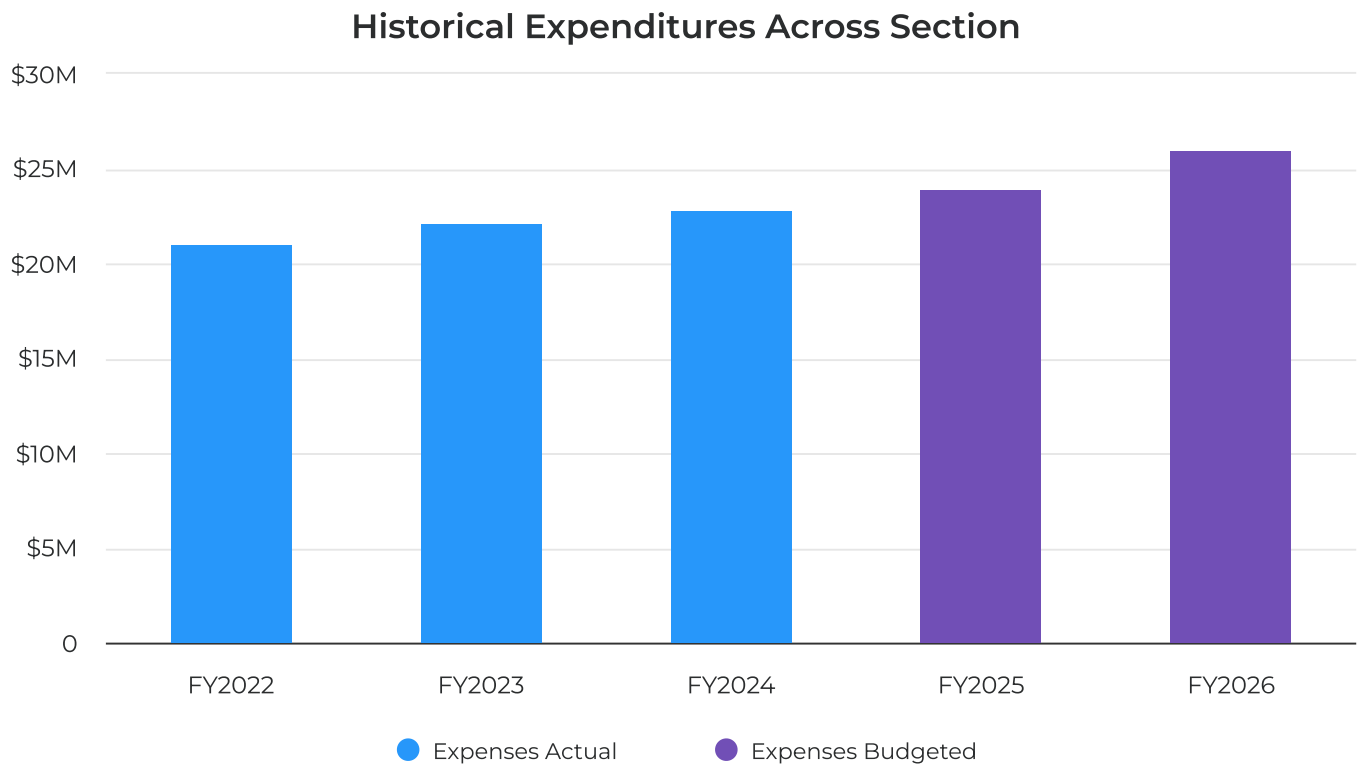
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| TEACHING, LEARNING, & LEADERSHIP | **Improvement of Instruction** | | | | | | | | |
| | Chief Officer | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Executive Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Tech - Instructional Support** | | | | | | | | |
| | Director - Licensed | Operating | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **TEACHING, LEARNING, LEADERSHIP TOTAL:** | | | **4.00** | **5.00** | **5.00** | **5.00** | **5.00** | **5.00** | **---** |
| CURRICULUM DESIGN | **Improvement of Instruction** | | | | | | | | |
| | Coordinator - Licensed | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Teacher Specialist (10) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Specialist (12) | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Instructional Specialist (12) | Operating | 7.00 | 7.00 | 5.00 | 7.00 | 7.00 | 7.00 | --- |
| | Coordinator (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Specialist II (10) | Grants | | | 0.50 | 0.00 | 0.00 | 0.00 | --- |
| | Support Specialist II (10) | Operating | | | 0.50 | 0.50 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Specialist I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **CURRICULUM DESIGN TOTAL:** | | | **14.00** | **14.00** | **14.00** | **14.50** | **15.00** | **15.00** | **---** |
| CAREER & TECHNICAL EDUCATION | **Improvement of Instruction** | | | | | | | | |
| | Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Specialist (12) | Grants | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Instructional Specialist (12) | Operating | | | | 1.00 | 1.00 | 1.00 | --- |
| **CAREER & TECHNICAL EDUCATION TOTAL:** | | | **2.00** | **1.00** | **2.00** | **2.00** | **2.00** | **2.00** | **---** |
| TALENT DEVELOPEMENT | **Improvement of Instruction** | | | | | | | | |
| | Executive Director - Licensed | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Instructional Specialist (12) | Grants | | | | 0.00 | 0.90 | 0.90 | --- |
| | Instructional Specialist (12) | Operating | | | | 0.00 | 0.10 | 0.10 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Finance Technician | Grants | | | | 0.00 | 0.30 | 0.30 | --- |
| **TALENT DEVELOPEMENT TOTAL:** | | | **3.00** | **3.00** | **3.00** | **3.00** | **4.30** | **4.30** | **---** |
| ADULT EDUCATION | **Classroom Instruction** | | | | | | | | |
| | Adult/Basic Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Specialist (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **ADULT EDUCATION TOTAL:** | | | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **4.00** | **---** |

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| PRE-KINDERGARTEN PROGRAMS | **Improvement of Instruction** | | | | | | | | |
| | Coordinator - Licensed | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Specialist (12) | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Instructional Specialist (12) | Operating | | | | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **PRE-KINDERGARTEN PROGRAMS TOTAL:** | | | **2.00** | **2.00** | **3.00** | **3.00** | **3.00** | **3.00** | **---** |
| TALENTED & GIFTED PROGRAMS | **Classroom Instruction** | | | | | | | | |
| | Advanced Academics Teacher | Operating | 1.00 | 1.70 | 1.70 | 4.00 | 4.00 | 4.50 | 0.50 |
| | **Improvement of Instruction** | | | | | | | | |
| | Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Specialist (12) | Operating | | | 1.00 | 2.00 | 2.00 | 2.00 | --- |
| **TALENTED & GIFTED PROGRAMS TOTAL:** | | | **2.00** | **2.70** | **3.70** | **7.00** | **7.00** | **7.50** | **0.50** |
| AVID & COLLEGE READINESS | **Improvement of Instruction** | | | | | | | | |
| | Coordinator (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **AVID & COLLEGE READINESS TOTAL:** | | | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **1.00** | **---** |
| SPECIALIZED INSTRUCTION | **Classroom Instruction** | | | | | | | | |
| | Physical Education Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Early Childhood SpEd Teacher | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Early Childhood SpEd Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | --- |
| | Special Ed Teacher (11) | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Special Education Teacher | Operating | 1.00 | 1.00 | 1.00 | 3.00 | 3.00 | 4.00 | 1.00 |
| | Hearing Impaired Teacher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Occupational Therapist | Grants | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | --- |
| | Occupational Therapist | Operating | 4.50 | 4.50 | 4.50 | 4.50 | 4.50 | 4.50 | --- |
| | Physical Therapist | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Speech Pathologist | Operating | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | 26.00 | --- |
| | Speech Coordinator (11) | Operating | | | | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (11) | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Teacher Specialist (12) | Grants | | | | 0.00 | 2.00 | 2.00 | --- |
| | Instrcnl Asst I - Stdnt Attnd | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Instructional Assistant - II | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | --- |
| | Instructional Assistant - II | Operating | | | | 1.00 | 1.00 | 1.00 | --- |
| | **Guidance Services** | | | | | | | | |
| | Teacher Specialist (10) | Grants | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Teacher Specialist (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Assistant - II | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 2.00 | 2.00 | --- |
| | **Improvement of Instruction** | | | | | | | | |
| | Analyst | Grants | | | | 0.00 | 0.50 | 0.50 | --- |
| | Asst Director - Licensed (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Director - Licensed | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Executive Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Early Childhood SpEd Teacher | Operating | 2.60 | 2.00 | 2.00 | 1.00 | 0.00 | 0.00 | --- |
| | Special Ed Teacher (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Special Education Teacher | Grants | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | --- |
| | Teacher Specialist (10) | Grants | 6.00 | 6.00 | 6.00 | 6.00 | 5.00 | 5.00 | --- |
| | Teacher Specialist (11) | Grants | 4.00 | 4.00 | 4.00 | 5.00 | 4.00 | 4.00 | --- |

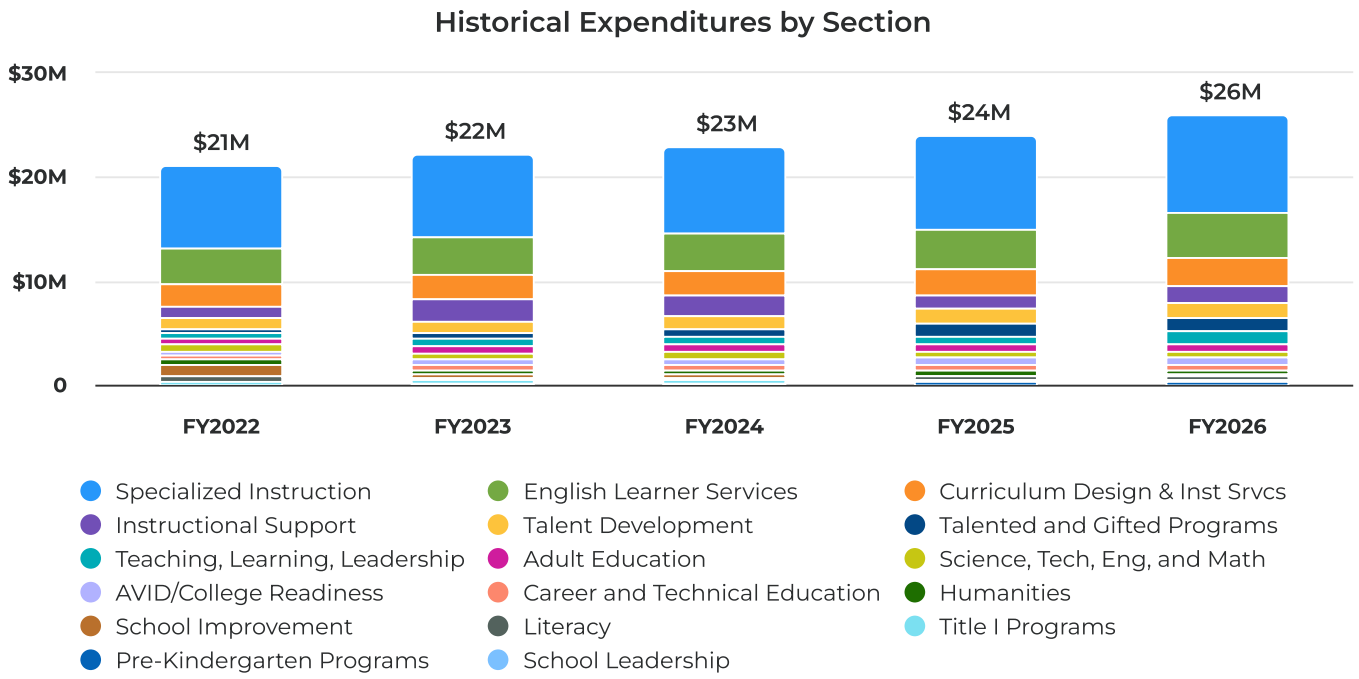
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| | Teacher Specialist (12) | Grants | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | --- |
| | Teacher Specialist (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Coord - Child Find | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Senior Support Specialist (10) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Senior Support Specialist (12) | Grants | 1.00 | 1.00 | 1.00 | 0.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | --- |
| | Administrative Specialist I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant II | Operating | | | | 0.00 | 1.00 | 1.00 | --- |
| | Administrative Specialist II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Speech/Audiology Services** | | | | | | | | |
| | Hearing Impaired Teacher | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Speech Pathologist | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | --- |
| **SPECIALIZED INSTRUCTION TOTAL:** | | | **86.60** | **86.00** | **89.00** | **90.00** | **91.50** | **92.50** | **1.00** |
| **ENGLISH LANGUAGE SERVICES** | **Classroom Instruction** | | | | | | | | |
| | EL Teacher | Operating | | | | 0.00 | 0.00 | 4.00 | 4.00 |
| | **Improvement of Instruction** | | | | | | | | |
| | Coordinator - Licensed | Operating | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Executive Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (10) | Grants | | | | 0.00 | 0.50 | 2.00 | 1.50 |
| | Teacher Specialist (11) | Operating | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Specialist (12) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | EL Inclusion Spec | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Specialist II | Grants | 1.00 | 0.00 | 2.00 | 1.00 | 0.00 | 0.00 | --- |
| | Administrative Specialist II | Operating | 3.00 | 3.00 | 3.00 | 4.00 | 4.00 | 4.00 | --- |
| | Family Resource Specialist | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Manager | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Registrar I | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Registrar I | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| **ENGLISH LANGUAGE SERVICES TOTAL:** | | | **18.50** | **18.50** | **21.00** | **20.00** | **19.50** | **25.00** | **5.50** |
| **TITLE 1 PROGRAMS** | **Improvement of Instruction** | | | | | | | | |
| | Coordinator - Support | Grants | 1.00 | 1.00 | 1.00 | 0.60 | 0.90 | 0.90 | --- |
| | Coordinator - Support | Operating | | | | 0.00 | 0.10 | 0.10 | --- |
| | Coordinator - Licensed | Grants | 1.50 | 1.50 | 1.50 | 1.50 | 0.00 | 0.00 | --- |
| | Coordinator - Licensed | Operating | 0.50 | 0.50 | 0.50 | 0.50 | 0.00 | 0.00 | --- |
| | Coordinator (11) | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Grants | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Finance Technician | Grants | | | | 0.00 | 0.70 | 0.70 | --- |
| **TITLE 1 PROGRAMS TOTAL:** | | | **5.00** | **5.00** | **5.00** | **4.60** | **3.70** | **3.70** | **---** |

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| SCHOOL IMPROVEMENT | Improvement of Instruction | | | | | | | | |
| | Analyst | Grants | | | 3.00 | 0.00 | 0.00 | 0.00 | --- |
| | Analyst | Operating | | | | 0.00 | 1.50 | 1.50 | --- |
| | | | | | | 0.00 | 1.50 | 1.50 | --- |
| SCHOOL IMPROVEMENT TOTAL: | | | | | 3.00 | | | | |
| INSTRUCTIONAL SUPPORT | Improvement of Instruction | | | | | | | | |
| | Coordinator - Licensed | Operating | | | | 0.00 | 1.00 | 1.00 | --- |
| | Executive Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Instructional Specialist (12) | Grants | | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | --- |
| INSTRUCTIONAL SUPPORT TOTAL: | | | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| GRAND TOTAL TEACHING, LEARNING, LEADERSHIP | | | 143.10 | 144.20 | 155.70 | 156.10 | 158.00 | 165.00 | 7.00 |

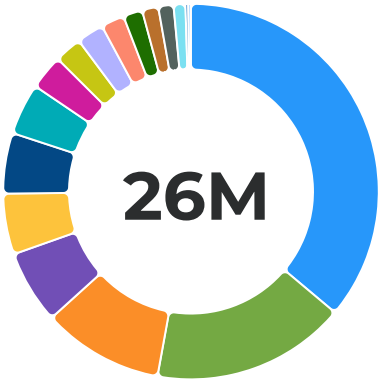
# Expenditure Summary



# Expenditures by Section



## FY26 Expenditures by Section



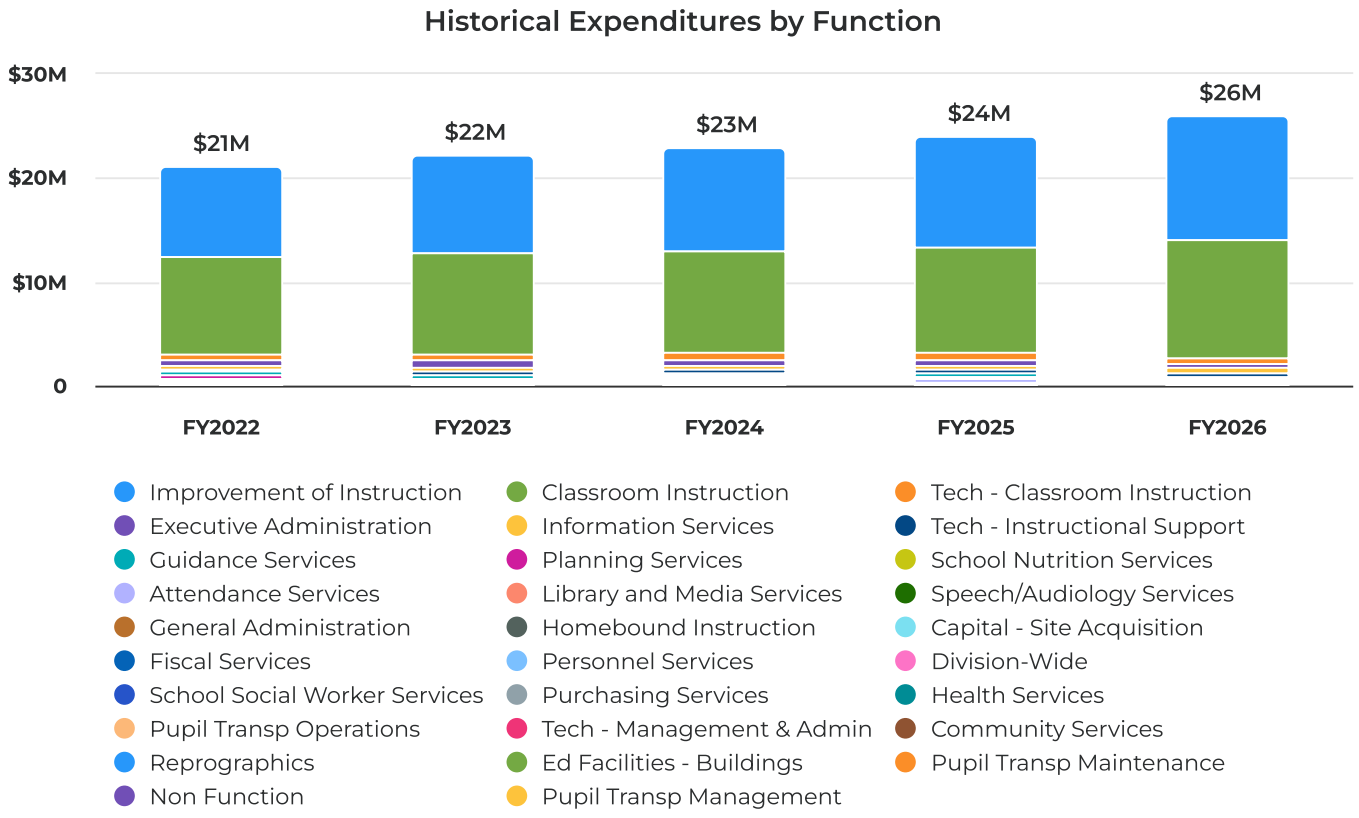

| | | | |
|---|---|---|---|
| Specialized Instruction | $9,402,661 | 36.13% |
| English Learner Services | $4,357,430 | 16.74% |
| Curriculum Design & Inst Srvcs | $2,712,558 | 10.42% |
| Instructional Support | $1,638,111 | 6.29% |
| Talented and Gifted Programs | $1,364,874 | 5.24% |
| Talent Development | $1,355,534 | 5.21% |
| Teaching, Learning, Leadership | $1,152,404 | 4.43% |
| Adult Education | $779,152 | 2.99% |
| AVID/College Readiness | $610,978 | 2.35% |
| Science, Tech, Eng, and Math | $604,376 | 2.32% |
| Career and Technical Education | $523,364 | 2.01% |
| Humanities | $429,390 | 1.65% |
| Literacy | $367,986 | 1.41% |
| Pre-Kindergarten Programs | $337,617 | 1.30% |
| School Improvement | $265,143 | 1.02% |
| School Leadership | $61,486 | 0.24% |
| Title I Programs | $60,297 | 0.23% |

## Expenditures by Section

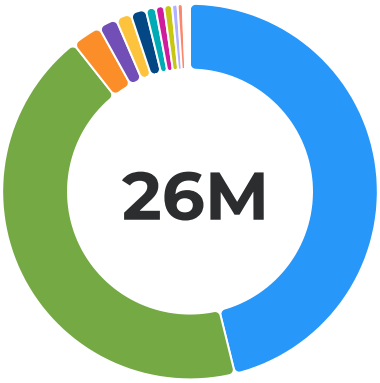
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Teaching, Learning, Leadership | $541,079 | $744,949 | $669,469 | $750,068 | $1,152,404 | 53.64% |
| School Leadership | $30,881 | $49,840 | $41,084 | $61,486 | $61,486 | 0.00% |
| Curriculum Design & Inst Srvcs | $2,192,193 | $2,362,678 | $2,371,628 | $2,610,679 | $2,712,558 | 3.90% |
| Career and Technical Education | $412,322 | $455,732 | $441,150 | $682,281 | $523,364 | -23.29% |
| Humanities | $412,229 | $437,032 | $369,254 | $438,080 | $429,390 | -1.98% |
| Literacy | $623,925 | $242,160 | $337,552 | $380,703 | $367,986 | -3.34% |
| Science, Tech, Eng, and Math | $586,509 | $508,536 | $630,053 | $643,132 | $604,376 | -6.03% |
| Talent Development | $1,065,443 | $1,045,917 | $1,189,620 | $1,346,451 | $1,355,534 | 0.67% |
| Adult Education | $590,621 | $766,249 | $754,021 | $756,337 | $779,152 | 3.02% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Pre-Kindergarten Programs | $33,402 | $149,268 | $163,050 | $334,112 | $337,617 | 1.05% |
| Talented and Gifted Programs | $388,894 | $522,174 | $833,558 | $1,230,815 | $1,364,874 | 10.89% |
| AVID/College Readiness | $435,759 | $609,844 | $627,906 | $592,926 | $610,978 | 3.04% |
| Specialized Instruction | $7,878,939 | $7,938,047 | $8,255,240 | $8,969,323 | $9,402,661 | 4.83% |
| English Learner Services | $3,487,199 | $3,637,675 | $3,519,987 | $3,791,147 | $4,357,430 | 14.94% |
| Title I Programs | $298,781 | $277,827 | $264,046 | $143,878 | $60,297 | -58.09% |
| School Improvement | $1,090,643 | $313,039 | $320,221 | - | $265,143 | - |
| Instructional Support | $1,039,717 | $2,137,883 | $2,087,816 | $1,271,417 | $1,638,111 | 28.84% |
| **Total Expenditures** | **$21,108,538** | **$22,198,848** | **$22,875,655** | **$24,002,835** | **$26,023,361** | **8.42%** |

# Expenditures by Function



## FY26 Expenditures by Function



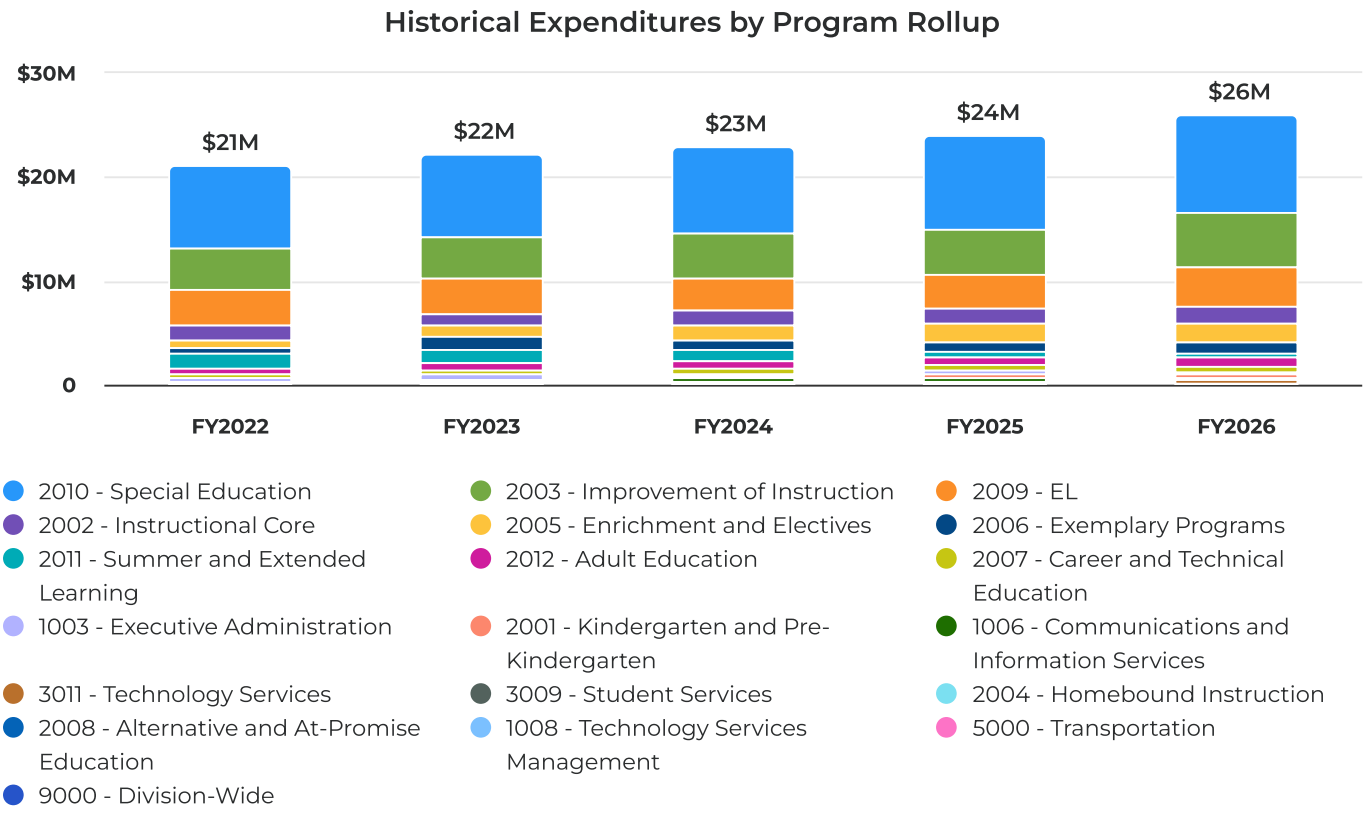

| | | |
|---|---|---|
| Improvement of Instruction | $12,008,779 | 46.15% |
| Classroom Instruction | $11,251,179 | 43.23% |
| Tech - Classroom Instruction | $666,312 | 2.56% |
| Information Services | $416,459 | 1.60% |
| Tech - Instructional Support | $346,729 | 1.33% |
| Executive Administration | $344,738 | 1.32% |
| Attendance Services | $220,963 | 0.85% |
| Guidance Services | $191,819 | 0.74% |
| School Nutrition Services | $177,660 | 0.68% |
| Library and Media Services | $124,651 | 0.48% |
| Speech/Audiology Services | $115,852 | 0.45% |
| Homebound Instruction | $31,219 | 0.12% |
| Planning Services | $29,497 | 0.11% |
| Personnel Services | $27,000 | 0.10% |
| Pupil Transp Operations | $21,765 | 0.08% |
| School Social Worker Services | $18,050 | 0.07% |
| Purchasing Services | $12,939 | 0.05% |
| Fiscal Services | $12,450 | 0.05% |
| Community Services | $3,800 | 0.01% |
| Tech - Management & Admin | $1,500 | 0.01% |

## Expenditures by Function

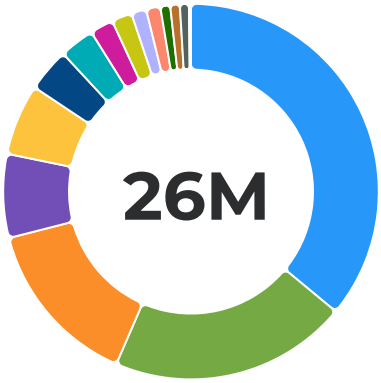
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Non Function | - | $35 | - | - | - | - |
| Classroom Instruction | $9,340,943 | $9,693,846 | $9,746,703 | $10,088,982 | $11,251,179 | 11.52% |
| Guidance Services | $269,316 | $307,720 | $203,572 | $255,615 | $191,819 | -24.96% |
| School Social Worker Services | $14,085 | $18,614 | $20,485 | $9,200 | $18,050 | 96.20% |
| Homebound Instruction | $30,089 | $31,635 | $33,433 | $29,000 | $31,219 | 7.65% |
| Improvement of Instruction | $8,699,204 | $9,369,319 | $9,841,943 | $10,604,381 | $12,008,779 | 13.24% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Library and Media Services | $101,425 | $137,087 | $145,269 | $132,188 | $124,651 | -5.70% |
| Executive Administration | $509,775 | $606,071 | $491,839 | $558,471 | $344,738 | -38.27% |
| Information Services | $370,135 | $399,611 | $338,340 | $433,266 | $416,459 | -3.88% |
| Personnel Services | $4,957 | $17,420 | $22,988 | $28,500 | $27,000 | -5.26% |
| Planning Services | $398,262 | $99,633 | $101,717 | $170,601 | $29,497 | -82.71% |
| Fiscal Services | $96,191 | $10,799 | $8,129 | $12,450 | $12,450 | 0.00% |
| Purchasing Services | $15,225 | $10,808 | $8,209 | $16,405 | $12,939 | -21.13% |
| Reprographics | $8,414 | - | $1,136 | - | - | - |
| General Administration | $69,519 | $75,474 | $77,328 | $83,172 | - | - |
| Attendance Services | $4,189 | $29,079 | $267,072 | $216,633 | $220,963 | 2.00% |
| Health Services | $9,620 | $24,977 | $21,672 | - | - | - |
| Speech/Audiology Services | $147,933 | $156,058 | $1 | $105,919 | $115,852 | 9.38% |
| Pupil Transp Management | $10 | - | - | - | - | - |
| Pupil Transp Operations | $10,353 | $5,410 | $4,164 | $8,765 | $21,765 | 148.32% |
| Pupil Transp Maintenance | - | - | - | $1,000 | - | - |
| Ed Facilities - Buildings | - | $1,233 | - | - | - | - |
| School Nutrition Services | $45,803 | $168,167 | $180,487 | $168,288 | $177,660 | 5.57% |
| Community Services | - | $2,963 | $6,027 | $2,400 | $3,800 | 58.33% |
| Capital - Site Acquisition | $150,661 | $538 | $2,402 | - | - | - |
| Tech - Classroom Instruction | $598,252 | $676,475 | $809,476 | $697,119 | $666,312 | -4.42% |
| Tech - Instructional Support | $203,602 | $353,643 | $439,193 | $378,965 | $346,729 | -8.51% |
| Tech - Management & Admin | $10,575 | $2,232 | $3,545 | $1,515 | $1,500 | -0.99% |
| Division-Wide | - | - | $100,525 | - | - | - |
| **Total Expenditures** | **$21,108,538** | **$22,198,848** | **$22,875,655** | **$24,002,835** | **$26,023,361** | **8.42%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup



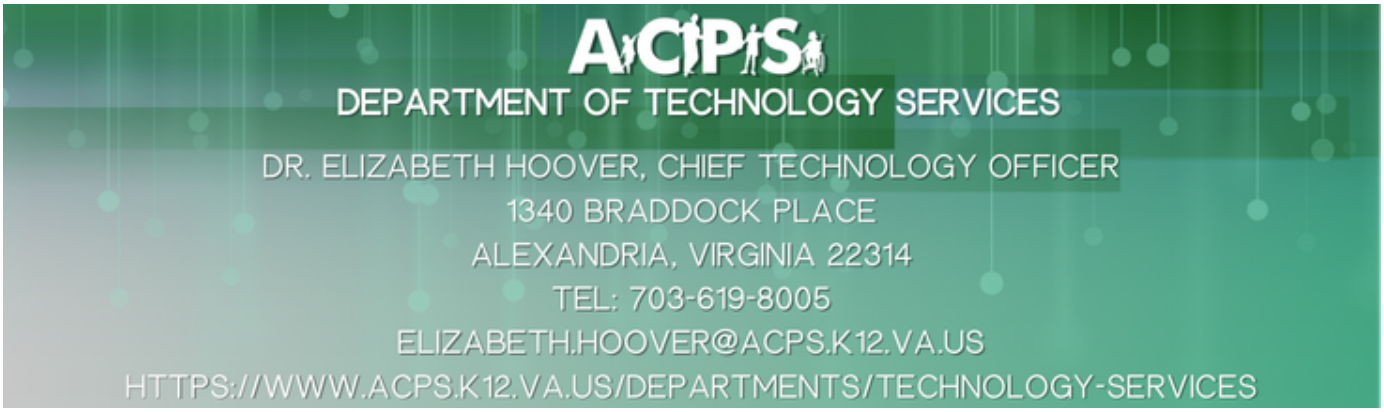

| | | |
|---|---|---|
| 2010 - Special Education | $9,371,442 | 36.01% |
| 2003 - Improvement of Instruction | $5,334,672 | 20.50% |
| 2009 - EL | $3,777,963 | 14.52% |
| 2005 - Enrichment and Electives | $1,876,248 | 7.21% |
| 2002 - Instructional Core | $1,592,830 | 6.12% |
| 2006 - Exemplary Programs | $976,672 | 3.75% |
| 2012 - Adult Education | $779,152 | 2.99% |
| 2007 - Career and Technical Education | $523,364 | 2.01% |
| 2011 - Summer and Extended Learning | $454,169 | 1.75% |
| 2001 - Kindergarten and Pre-Kindergarten | $337,617 | 1.30% |
| 1003 - Executive Administration | $317,448 | 1.22% |
| 3009 - Student Services | $220,963 | 0.85% |
| 1006 - Communications and Information Services | $214,651 | 0.82% |
| 3011 - Technology Services | $203,257 | 0.78% |
| 2004 - Homebound Instruction | $31,219 | 0.12% |
| 2008 - Alternative and At-Promise Education | $8,894 | 0.03% |
| 5000 - Transportation | $2,800 | 0.01% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1003 - Executive Administration | $356,389 | $435,831 | $302,197 | $366,152 | $317,448 | -13.30% |
| 1008 - Technology Services Management | $9,330 | - | $2,500 | - | - | - |
| 5000 - Transportation | - | $560 | $400 | $1,000 | $2,800 | 180.00% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2002 - Instructional Core | $1,512,709 | $1,246,363 | $1,437,763 | $1,545,769 | $1,592,830 | 3.04% |
| 2005 - Enrichment and Electives | $747,539 | $1,004,835 | $1,321,934 | $1,738,113 | $1,876,248 | 7.95% |
| 1006 - Communications and Information Services | $166,641 | $201,662 | $208,940 | $214,088 | $214,651 | 0.26% |
| 2006 - Exemplary Programs | $449,323 | $1,341,076 | $953,268 | $988,926 | $976,672 | -1.24% |
| 2004 - Homebound Instruction | $30,089 | $31,635 | $33,433 | $29,000 | $31,219 | 7.65% |
| 2003 - Improvement of Instruction | $4,120,347 | $4,077,198 | $4,371,764 | $4,343,201 | $5,334,672 | 22.83% |
| 2008 - Alternative and At-Promise Education | $559 | $1,687 | $5,483 | $2,720 | $8,894 | 226.99% |
| 3011 - Technology Services | $105,539 | $189,878 | $194,060 | $198,865 | $203,257 | 2.21% |
| 3009 - Student Services | - | $8,337 | $214,176 | $216,633 | $220,963 | 2.00% |
| 2010 - Special Education | $7,841,315 | $7,906,412 | $8,244,216 | $8,940,323 | $9,371,442 | 4.82% |
| 2009 - EL | $3,330,204 | $3,268,820 | $3,108,197 | $3,221,996 | $3,777,963 | 17.26% |
| 2007 - Career and Technical Education | $412,322 | $455,732 | $441,150 | $682,281 | $523,364 | -23.29% |
| 2011 - Summer and Extended Learning | $1,405,611 | $1,113,270 | $1,119,103 | $423,319 | $454,169 | 7.29% |
| 2012 - Adult Education | $590,621 | $766,249 | $754,021 | $756,337 | $779,152 | 3.02% |
| 2001 - Kindergarten and Pre-Kindergarten | $30,000 | $149,268 | $163,050 | $334,112 | $337,617 | 1.05% |
| 9000 - Division-Wide | - | $35 | - | - | - | - |
| **Total Expenditures** | **$21,108,538** | **$22,198,848** | **$22,875,655** | **$24,002,835** | **$26,023,361** | **8.42%** |

# Technology Services




## Responsibilities

The Technology Services Department leads and manages the implementation of the ACPS Technology Plan. The current 2023-2028 ACPS Technology Plan was approved by the School Board in June 2023. There are four major technology goal areas in this plan: Learning Environment; Infrastructure; Safety, Security and Privacy; and Professional Learning.

*Learning Environment* - Provide accessible, engaging technology resources to create an environment for equitable and innovative teaching and learning

- Students and staff will have equitable access to resources that support engaging and innovative learning.
- Technology resources will be utilized to enhance the learning and instructional needs of students and staff.
- Staff will purposefully balance the use of educational technology with face-to-face instruction to enhance and personalize teaching and learning.
- Instruction for students and staff will include a curriculum focused around the rights, roles, and responsibilities of digital citizenship.
- Families will have access to ACPS technology resources to support student learning.

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

- Students and staff have equitable access to computing devices and other digital tools.
- Students and staff have access to technology and support that enable high quality and reliable access to the Internet and other networks used by students and staff.
- A reliable and resilient infrastructure is maintained.

*Safety, Security, and Privacy* - Minimize security risks through the use of systems, training, and policies

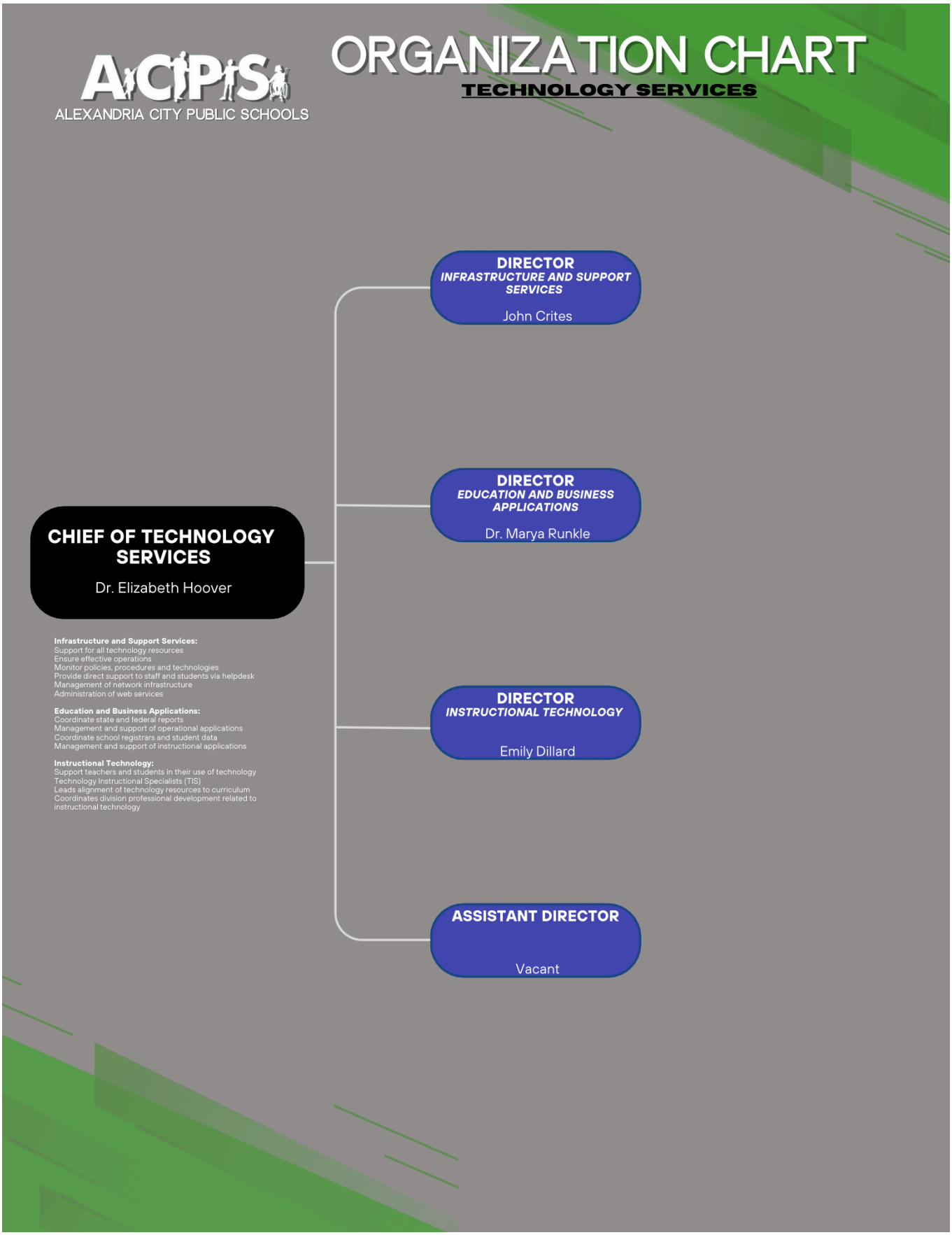
- A secured network is maintained and managed for staff and students.
- Student and staff identities, data, and devices are protected.
- ACPS network and assets are continuously improved to protect against cyber attacks.

*Professional Development* - Provide multiple models of professional learning that provide growth and development for all staff.

- Instructional staff have professional learning opportunities that create an environment for equitable and innovative teaching and learning.
- All staff have access to professional learning that directly supports the use of operational and business applications.
- Staff are trained, aware, and utilize ethical techniques for the collection, use, storage, and destruction of data in current, emerging, and future technologies.

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).
- Virginia Code 22.1-253.13:6: A division must have a technology plan designed to integrate educational technology into the instructional programs of the school division, including the school division's career and technical education programs, consistent with, or as a part of, the comprehensive technology plan for Virginia adopted by the Board of Education;
- 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. ACPS maintains a Responsible Use Policy (RUP). In June 2023, the RUP, and associated staff and student agreements 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.


ACPS
ALEXANDRIA CITY PUBLIC SCHOOLS
ORGANIZATION CHART
TECHNOLOGY SERVICES
CHIEF OF TECHNOLOGY SERVICES
Dr. Elizabeth Hoover
Infrastructure and Support Services:
Support for all technology resources
Ensure effective operations
Monitor policies, procedures and technologies
Provide direct support to staff and students via helpdesk
Management of network infrastructure
Administration of web services
Education and Business Applications:
Coordinate state and federal reports
Management and support of operational applications
Coordinate school registrars and student data
Management and support of instructional applications
Instructional Technology:
Support teachers and students in their use of technology
Technology Instructional Specialists (TIS)
Leads alignment of technology resources to curriculum
Coordinates division professional development related to instructional technology
DIRECTOR
INFRASTRUCTURE AND SUPPORT SERVICES
John Crites
DIRECTOR
EDUCATION AND BUSINESS APPLICATIONS
Dr. Marya Runkle
DIRECTOR
INSTRUCTIONAL TECHNOLOGY
Emily Dillard
ASSISTANT DIRECTOR
Vacant

# 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 2026 Operating Funded Budget is $14.24 million, an increase compared to the prior fiscal year. Staffing will remain unchanged at 60.00 FTEs for FY 2026.

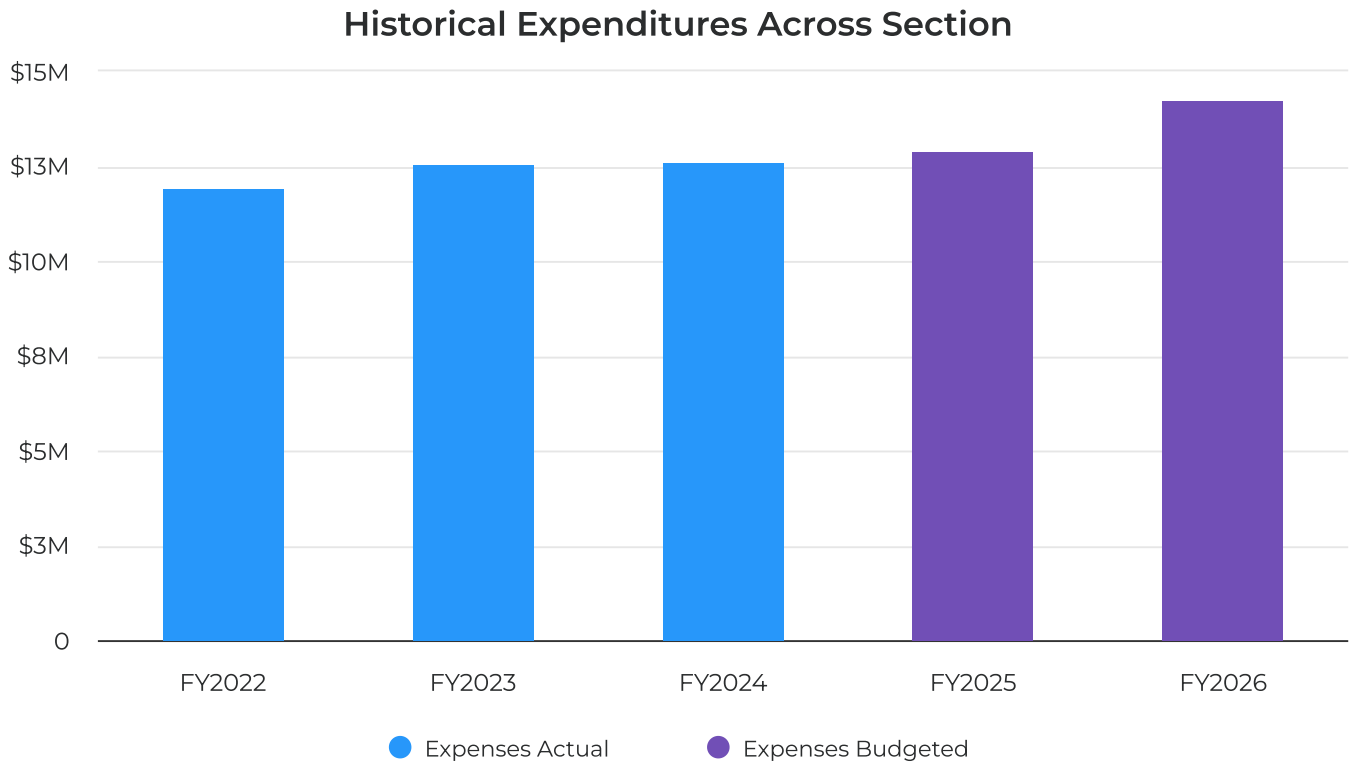
The budget for the purchased services category is $1.08 million. This category funds professional services, maintenance services, other printing and binding, computer equipment repair, software maintenance, and computer network services.

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.

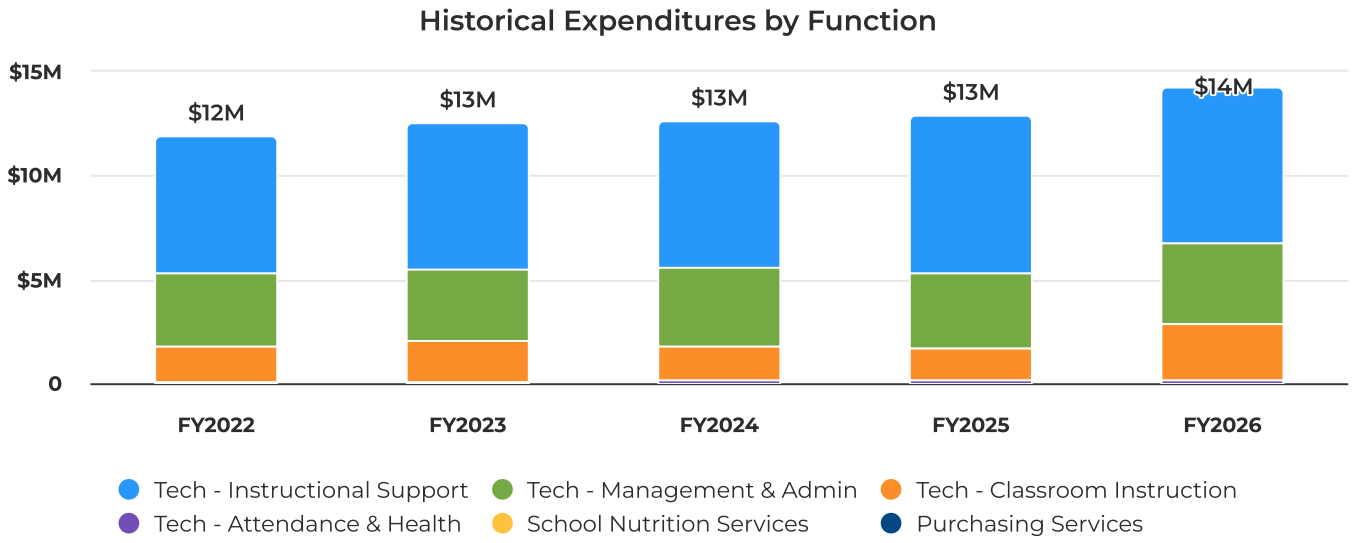
The capital outlay category continues to fund additions and replacement of capital technology hardware for upgrades to the network and replacement of computers, laptops, and devices including hardware for data center and network storage. The budget will increase to $1.84 million within this category.

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| TECHNOLOGY SERVICES | **Tech - Instructional Support** | | | | | | | | |
| | Director - Licensed | Operating | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Technology Integration Spec | Operating | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | 19.00 | --- |
| | Specialist I | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | ITS Technician I | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 3.00 | 3.00 | --- |
| | ITS Technician II | Operating | 8.00 | 8.00 | 8.00 | 6.00 | 7.00 | 7.00 | --- |
| | ITS Technician III | Operating | | | | 1.00 | 1.00 | 1.00 | --- |
| | ITS Technician IV | Operating | 5.00 | 5.00 | 5.00 | 5.00 | 6.00 | 6.00 | --- |
| | Network Support Spec | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Coordinator | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 1.00 | 1.00 | --- |
| | **Tech - Management & Admin** | | | | | | | | |
| | Web Services Administrator | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Director II - Support | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Chief Officer | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Specialist II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | ITS Technician I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Computer Programmer 2 | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Application Support Spec | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Coordinator | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | --- |
| | **Tech - Attendance & Health** | | | | | | | | |
| | Coordinator | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **TECHNOLOGY SERVICES TOTAL:** | | | **61.00** | **60.00** | **60.00** | **59.00** | **60.00** | **60.00** | **---** |

# Expenditure Summary




# Expenditures by Function



## FY26 Expenditures by Function

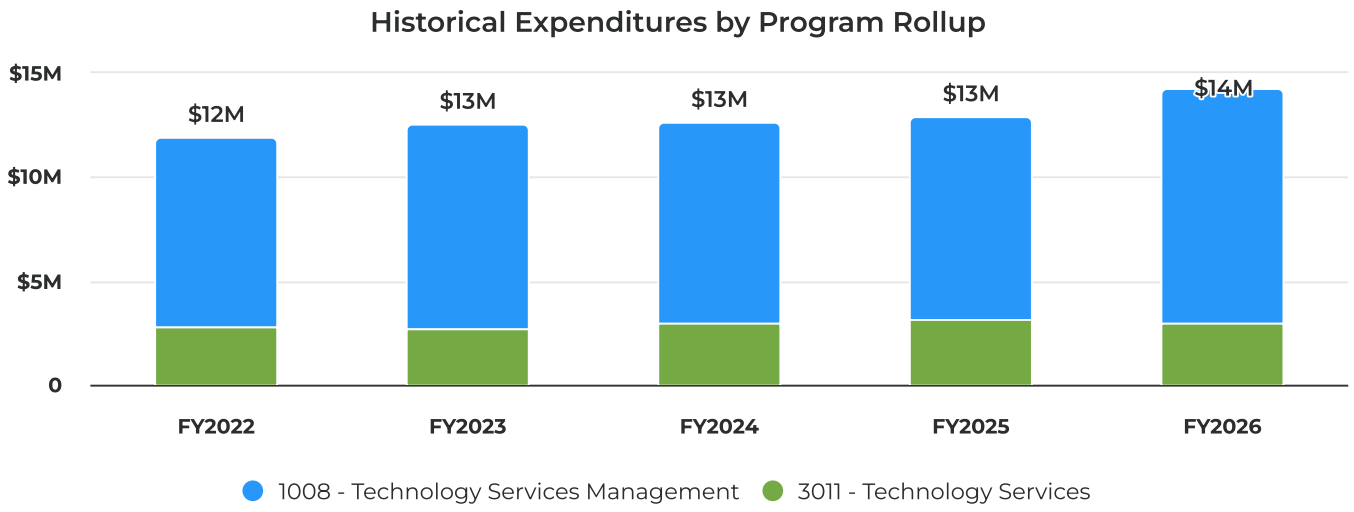


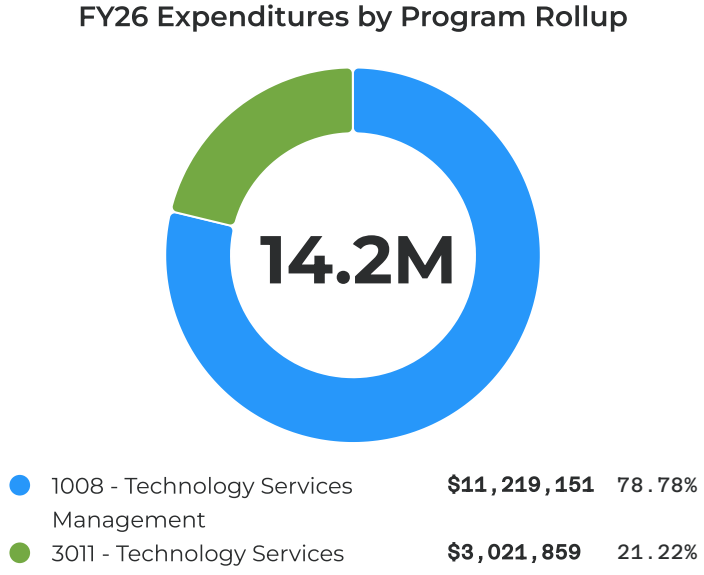

| | | |
|---|---|---|
| Tech - Instructional Support | **$7,445,936** | 52.29% |
| Tech - Management & Admin | **$3,880,792** | 27.25% |
| Tech - Classroom Instruction | **$2,769,607** | 19.45% |
| Tech - Attendance & Health | **$142,175** | 1.00% |
| School Nutrition Services | **$2,000** | 0.01% |
| Purchasing Services | **$500** | 0.00% |

## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Purchasing Services | - | $145 | - | $500 | $500 | 0.00% |
| School Nutrition Services | $452 | $2,588 | $4,492 | $2,000 | $2,000 | 0.00% |
| Tech - Classroom Instruction | $1,660,170 | $1,924,151 | $1,649,215 | $1,545,724 | $2,769,607 | 79.18% |
| Tech - Instructional Support | $6,627,802 | $7,019,708 | $7,002,882 | $7,522,945 | $7,445,936 | -1.02% |
| Tech - Management & Admin | $3,525,032 | $3,491,645 | $3,850,055 | $3,687,901 | $3,880,792 | 5.23% |
| Tech - Attendance & Health | $122,880 | $130,352 | $134,365 | $138,916 | $142,175 | 2.35% |
| **Total Expenditures** | **$11,936,337** | **$12,568,588** | **$12,641,009** | **$12,897,986** | **$14,241,010** | **10.41%** |

# Expenditures by Program Rollup

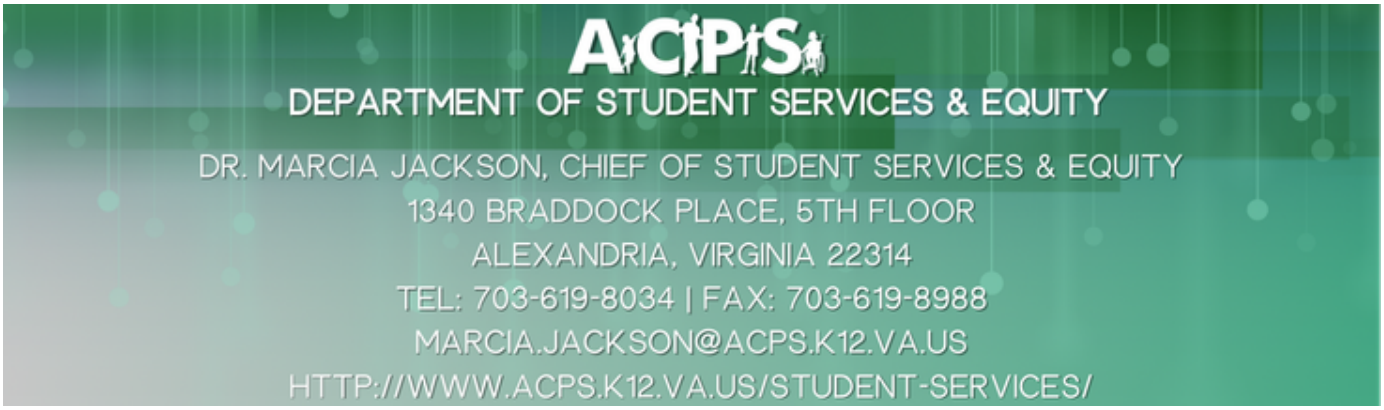



## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1008 - Technology Services Management | $9,158,100 | $9,815,543 | $9,693,464 | $9,772,271 | $11,219,151 | 14.81% |
| 3011 - Technology Services | $2,778,237 | $2,753,045 | $2,947,545 | $3,125,715 | $3,021,859 | -3.32% |
| **Total Expenditures** | **$11,936,337** | **$12,568,588** | **$12,641,009** | **$12,897,986** | **$14,241,010** | **10.41%** |

# Student Services and Equity




## Responsibilities

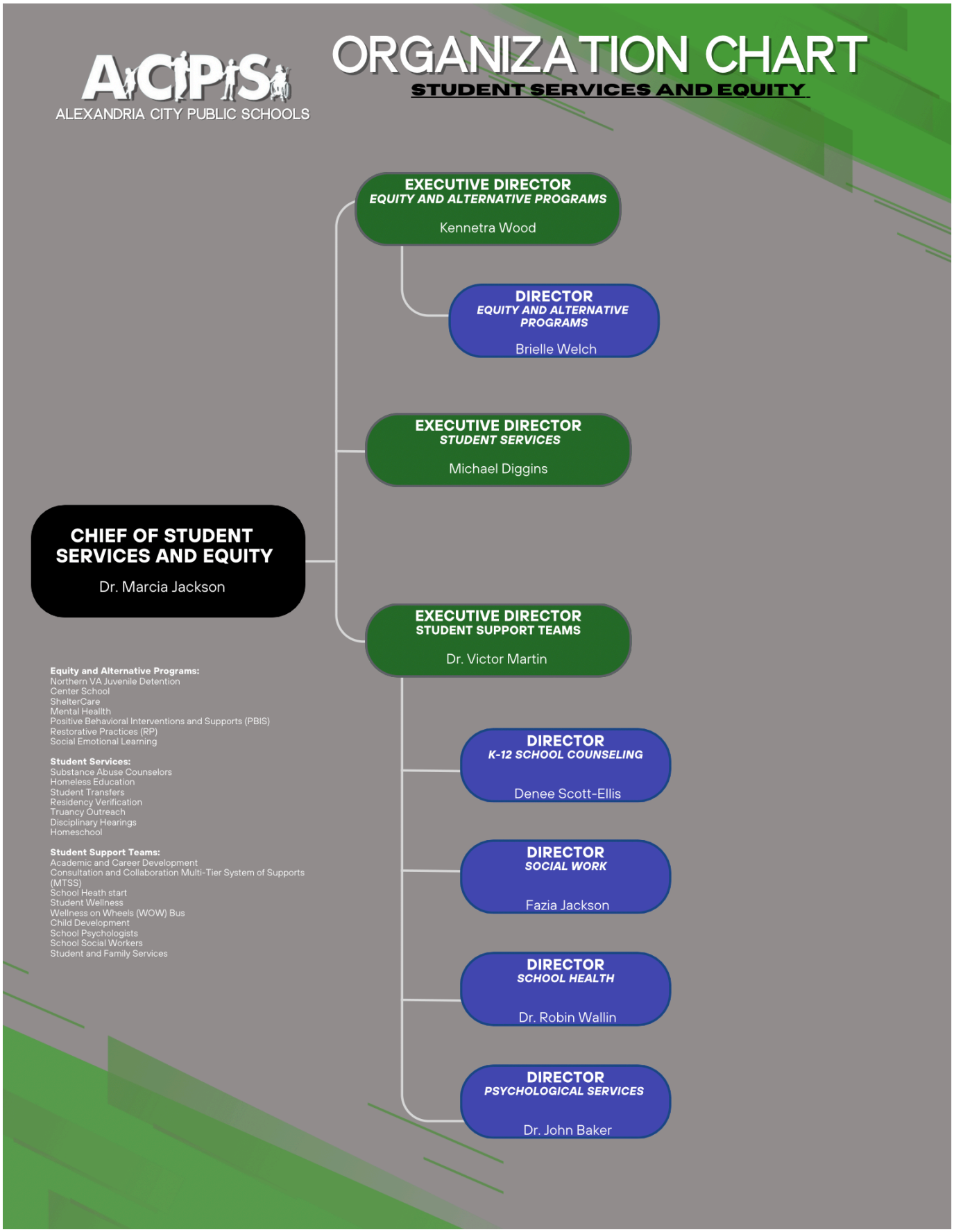
The Chief of Student Services and Equity leads the work of three offices within the Department of Student Services and Equity. This work includes aligning the efforts of each office with the ACPS Equity for All strategic plan including development, implementation and monitoring of the department improvement 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-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 over-representation 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.


ACPS
ALEXANDRIA CITY PUBLIC SCHOOLS
ORGANIZATION CHART
STUDENT SERVICES AND EQUITY
EXECUTIVE DIRECTOR
EQUITY AND ALTERNATIVE PROGRAMS
Kennetra Wood
DIRECTOR
EQUITY AND ALTERNATIVE PROGRAMS
Brielle Welch
EXECUTIVE DIRECTOR
STUDENT SERVICES
Michael Diggins
CHIEF OF STUDENT SERVICES AND EQUITY
Dr. Marcia Jackson
EXECUTIVE DIRECTOR
STUDENT SUPPORT TEAMS
Dr. Victor Martin
Equity and Alternative Programs:
Northern VA Juvenile Detention
Center School
ShelterCare
Mental Health
Positive Behavioral Interventions and Supports (PBIS)
Restorative Practices (RP)
Social Emotional Learning
Student Services:
Substance Abuse Counselors
Homeless Education
Student Transfers
Residency Verification
Truancy Outreach
Disciplinary Hearings
Homeschool
Student Support Teams:
Academic and Career Development
Consultation and Collaboration Multi-Tier System of Supports (MTSS)
School Heath start
Student Wellness
Wellness on Wheels (WOW) Bus
Child Development
School Psychologists
School Social Workers
Student and Family Services
DIRECTOR
K-12 SCHOOL COUNSELING
Denee Scott-Ellis
DIRECTOR
SOCIAL WORK
Fazia Jackson
DIRECTOR
SCHOOL HEALTH
Dr. Robin Wallin
DIRECTOR
PSYCHOLOGICAL SERVICES
Dr. John Baker

# Budget Summary

The Student Services and Equity budget supports equity and student Services. The FY 2026 Operating Funded Budget totals $5.58 million, an increase of $0.53 million. Positions will decrease from 24.18 FTEs to 23.18 FTE Operating 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 2026 Operating Funded Budget is $4.71 million, an increase of $0.63 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.

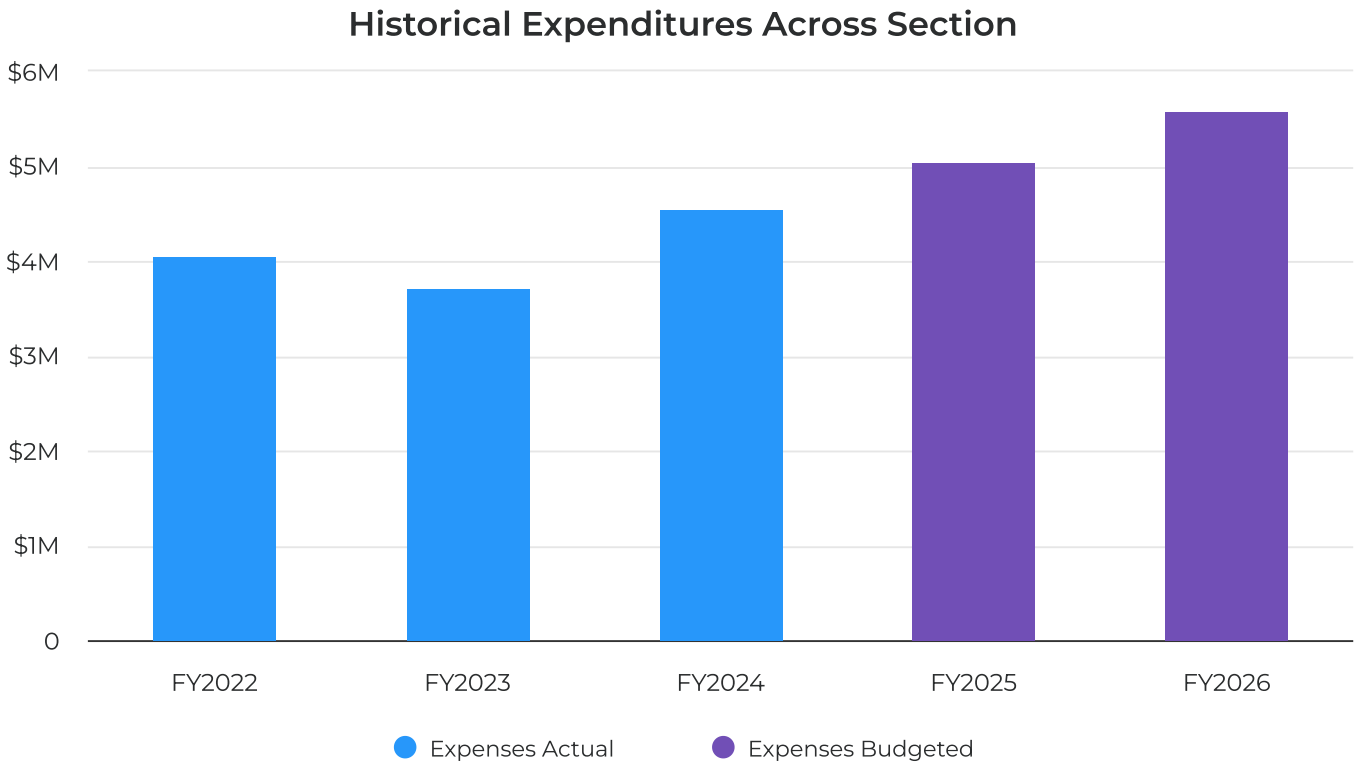
The Student Services grant budget will continue to receive funds from the McKinney Vento grant to support the homeless resource and social work programs. This includes funding in salaries, benefits, materials and supplies, other charges, and purchased services.

**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 2026 Operating Funded budget is $0.87 million, a decrease from the prior fiscal year. Combined Funds staffing will total 4.00 FTEs for FY 2026.

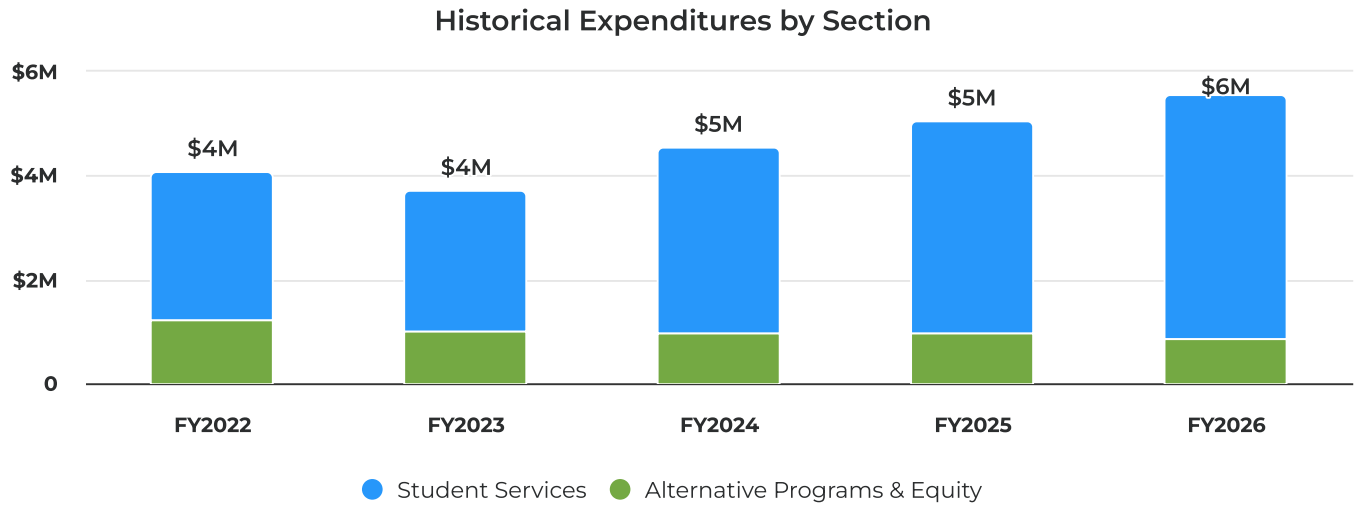
The purchased services category will continue to fund medical/legal services, instructional services, other professional services, staff development, other printing and binding, and tuition for services provided by other divisions.

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| STUDENT SERVICES | **Guidance Services** | | | | | | | | |
| | Director - Licensed | Operating | | | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Executive Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | School Counselor | Grants | | | 2.00 | 0.00 | 0.00 | 0.00 | --- |
| | Teacher Specialist (11) | Operating | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | **Social Worker Services** | | | | | | | | |
| | Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Social Worker | Operating | | 0.60 | 0.60 | 0.60 | 0.60 | 0.60 | --- |
| | Support Specialist | Grants | | | 0.70 | 0.00 | 1.00 | 0.00 | (1.00) |
| | **Improvement of Instruction** | | | | | | | | |
| | Executive Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Chief Officer | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (12) | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Teacher Specialist (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Attendance Services** | | | | | | | | |
| | Teacher Specialist (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Specialist II | Grants | 1.00 | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Administrative Specialist II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Health Services** | | | | | | | | |
| | Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | School Nurse | Grants | 1.00 | 0.00 | 1.40 | 0.00 | 0.00 | 0.00 | --- |
| | General Clerk | Operating | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | 0.88 | --- |
| | **Psychological Services** | | | | | | | | |
| | Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Psychologist | Grants | | | 2.20 | 0.00 | 0.00 | 0.00 | --- |
| | Psychologist | Operating | 1.40 | 1.40 | 1.40 | 1.70 | 1.70 | 1.70 | --- |
| | Psychologist (12) | Grants | 2.00 | 0.00 | 2.00 | 0.00 | 0.00 | 0.00 | --- |
| | Coordinator (10) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **STUDENT SERVICES TOTAL:** | | | **20.28** | **16.88** | **29.18** | **19.18** | **20.18** | **19.18** | **(1.00)** |
| ALTERNATIVE PROGRAMS & EQUITY | **Improvement of Instruction** | | | | | | | | |
| | Director - Licensed | Operating | | | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Executive Director - Licensed | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Teacher Specialist (12) | Operating | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist I | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Specialist I | Operating | | | | 1.00 | 0.00 | 0.00 | --- |
| **ALTERNATIVE PROGRAMS & EQUITY TOTAL:** | | | **4.00** | **4.00** | **5.00** | **5.00** | **4.00** | **4.00** | **---** |

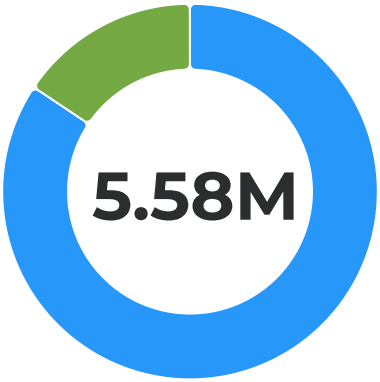
# Expenditure Summary




# Expenditures by Section



### FY26 Expenditures by Section



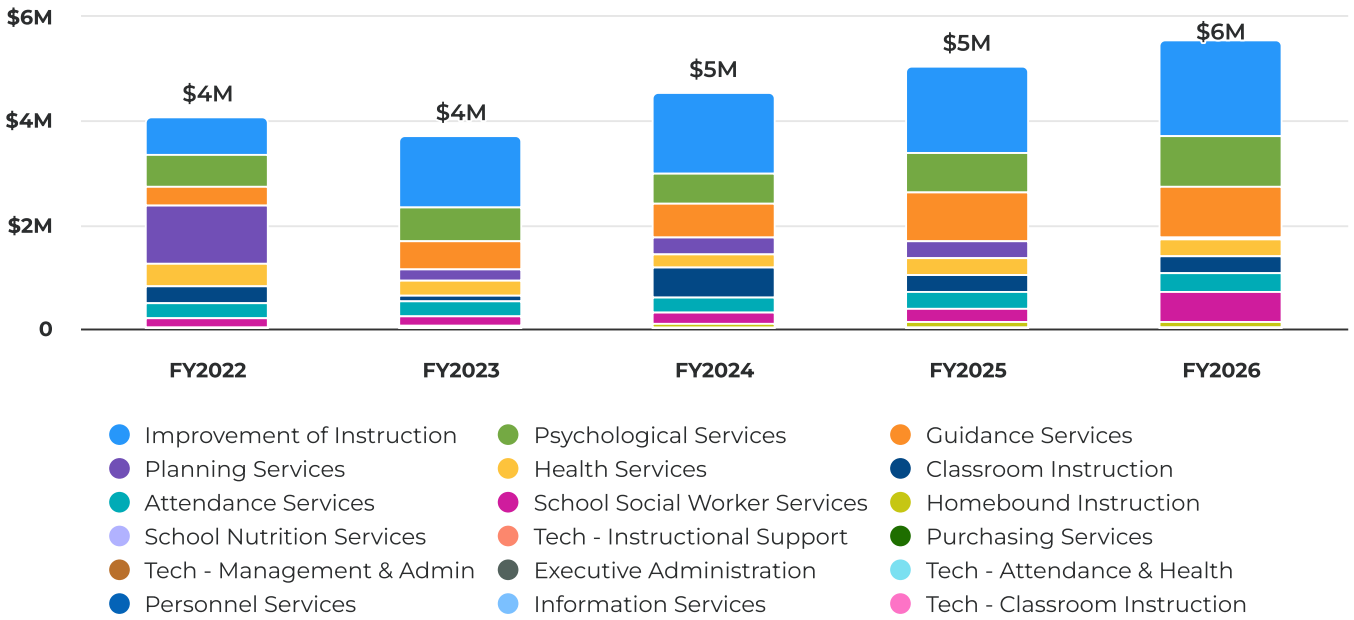

| | | |
|---|---|---|
| Student Services | $4,705,390 | 84.38% |
| Alternative Programs & Equity | $870,951 | 15.62% |

### Expenditures by Section

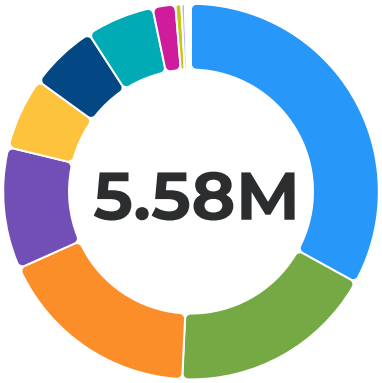
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Student Services | $2,838,651 | $2,694,899 | $3,590,264 | $4,071,454 | $4,705,390 | 15.57% |
| Alternative Programs & Equity | $1,230,451 | $1,027,088 | $972,766 | $972,093 | $870,951 | -10.40% |
| **Total Expenditures** | **$4,069,103** | **$3,721,986** | **$4,563,030** | **$5,043,547** | **$5,576,341** | **10.56%** |

## Expenditures by Function

### Historical Expenditures by Function



## FY26 Expenditures by Function



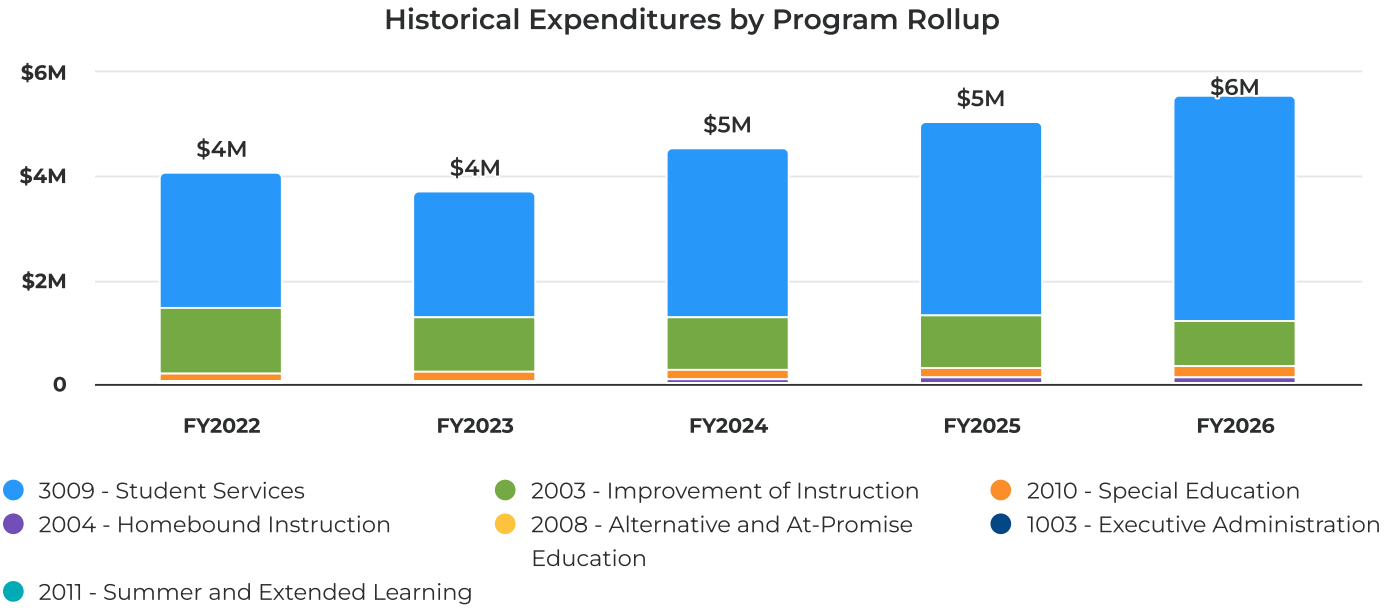

| | | |
|---|---|---|
| Improvement of Instruction | $1,841,483 | 33.02% |
| Psychological Services | $988,717 | 17.73% |
| Guidance Services | $979,492 | 17.57% |
| School Social Worker Services | $583,928 | 10.47% |
| Classroom Instruction | $345,371 | 6.19% |
| Attendance Services | $327,635 | 5.88% |
| Health Services | $326,127 | 5.85% |
| Homebound Instruction | $109,696 | 1.97% |
| Planning Services | $28,300 | 0.51% |
| Tech - Instructional Support | $16,495 | 0.30% |
| School Nutrition Services | $9,700 | 0.17% |
| Tech - Management & Admin | $6,325 | 0.11% |
| Purchasing Services | $5,500 | 0.10% |
| Executive Administration | $3,272 | 0.06% |
| Personnel Services | $2,000 | 0.04% |
| Tech - Attendance & Health | $1,400 | 0.03% |
| Information Services | $500 | 0.01% |
| Tech - Classroom Instruction | $400 | 0.01% |

## Expenditures by Function

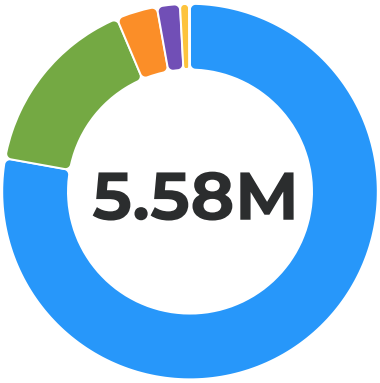
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $300,839 | $103,157 | $556,977 | $325,650 | $345,371 | 6.06% |
| Guidance Services | $346,882 | $543,453 | $645,291 | $958,185 | $979,492 | 2.22% |
| School Social Worker Services | $175,554 | $180,468 | $225,071 | $281,295 | $583,928 | 107.59% |
| Homebound Instruction | $26,449 | $32,477 | $71,223 | $101,900 | $109,696 | 7.65% |
| Improvement of Instruction | $709,362 | $1,389,924 | $1,546,395 | $1,660,125 | $1,841,483 | 10.92% |
| Executive Administration | $3,870 | $940 | $1,063 | $3,272 | $3,272 | 0.00% |
| Information Services | $733 | $491 | $682 | $500 | $500 | 0.00% |
| Personnel Services | - | $250 | $120 | $2,000 | $2,000 | 0.00% |
| Planning Services | $1,142,628 | $227,787 | $311,243 | $325,122 | $28,300 | -91.30% |
| Purchasing Services | $7,513 | $2,273 | $504 | $5,500 | $5,500 | 0.00% |
| Attendance Services | $291,820 | $298,592 | $304,829 | $321,255 | $327,635 | 1.99% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Health Services | $426,983 | $300,369 | $272,720 | $311,315 | $326,127 | 4.76% |
| Psychological Services | $622,434 | $620,644 | $601,103 | $727,588 | $988,717 | 35.89% |
| School Nutrition Services | $9,480 | $9,802 | $10,675 | $9,700 | $9,700 | 0.00% |
| Tech - Classroom Instruction | $384 | $384 | $468 | $400 | $400 | 0.00% |
| Tech - Instructional Support | $2,217 | $8,445 | $10,274 | $3,995 | $16,495 | 312.89% |
| Tech - Management & Admin | $1,452 | $1,831 | $3,754 | $4,345 | $6,325 | 45.57% |
| Tech - Attendance & Health | $503 | $700 | $638 | $1,400 | $1,400 | 0.00% |
| **Total Expenditures** | **$4,069,103** | **$3,721,986** | **$4,563,030** | **$5,043,547** | **$5,576,341** | **10.56%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup

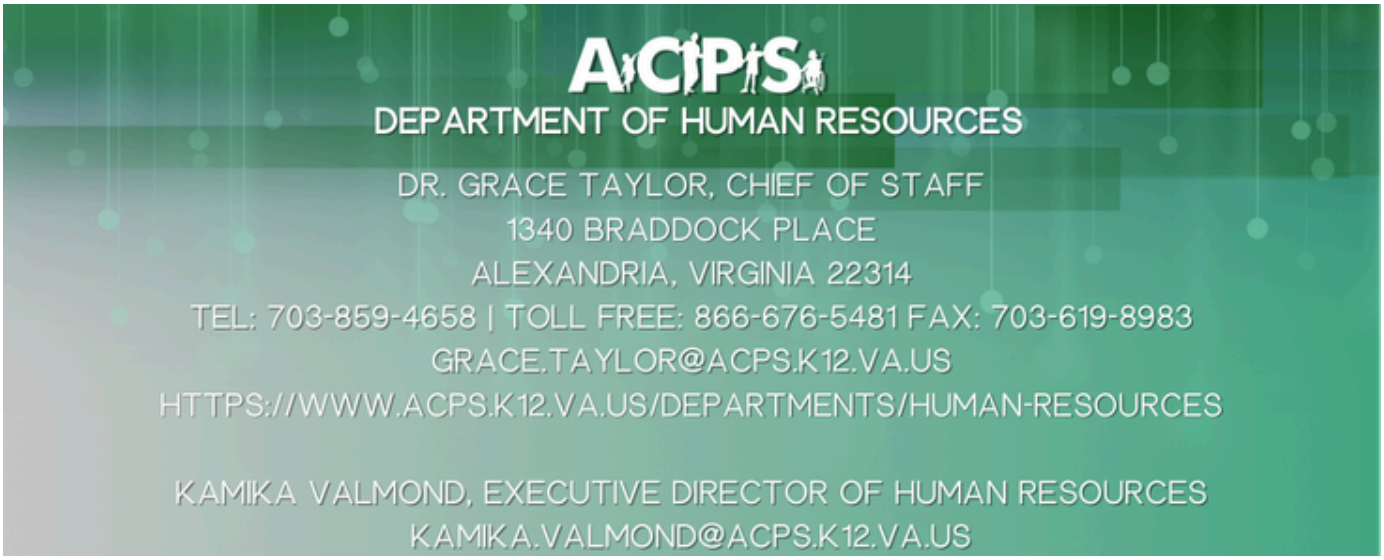



| | | | |
|---|---|---|---|
| ● | 3009 - Student Services | $4,340,863 | 77.84% |
| ● | 2003 - Improvement of Instruction | $880,672 | 15.79% |
| ● | 2010 - Special Education | $197,383 | 3.54% |
| ● | 2004 - Homebound Instruction | $109,696 | 1.97% |
| ● | 2008 - Alternative and At-Promise Education | $44,250 | 0.79% |
| ● | 1003 - Executive Administration | $3,477 | 0.06% |

## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1003 - Executive Administration | $3,810 | $4,140 | $6,054 | $3,477 | $3,477 | 0.00% |
| 2004 - Homebound Instruction | $26,449 | $32,477 | $71,223 | $101,900 | $109,696 | 7.65% |
| 2003 - Improvement of Instruction | $1,240,568 | $1,058,768 | $1,006,798 | $980,436 | $880,672 | -10.18% |
| 2008 - Alternative and At-Promise Education | $16,716 | $32,435 | $33,219 | $44,250 | $44,250 | 0.00% |
| 3009 - Student Services | $2,599,871 | $2,410,528 | $3,257,786 | $3,720,462 | $4,340,863 | 16.68% |
| 2010 - Special Education | $174,153 | $183,639 | $187,950 | $193,022 | $197,383 | 2.26% |
| 2011 - Summer and Extended Learning | $7,536 | - | - | - | - | - |
| **Total Expenditures** | **$4,069,103** | **$3,721,986** | **$4,563,030** | **$5,043,547** | **$5,576,341** | **10.56%** |

# Human Resources




## Responsibilities

**Office of the Chief of Staff/Executive Director, 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 update 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 in the NOVA region.
- Publishes salary scales and adjusts annually per approved budget guidance.
- Administers a comprehensive benefits programs (including 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 the lowest level possible.
- Maintains personnel records (via electronic files and fewer paper files).

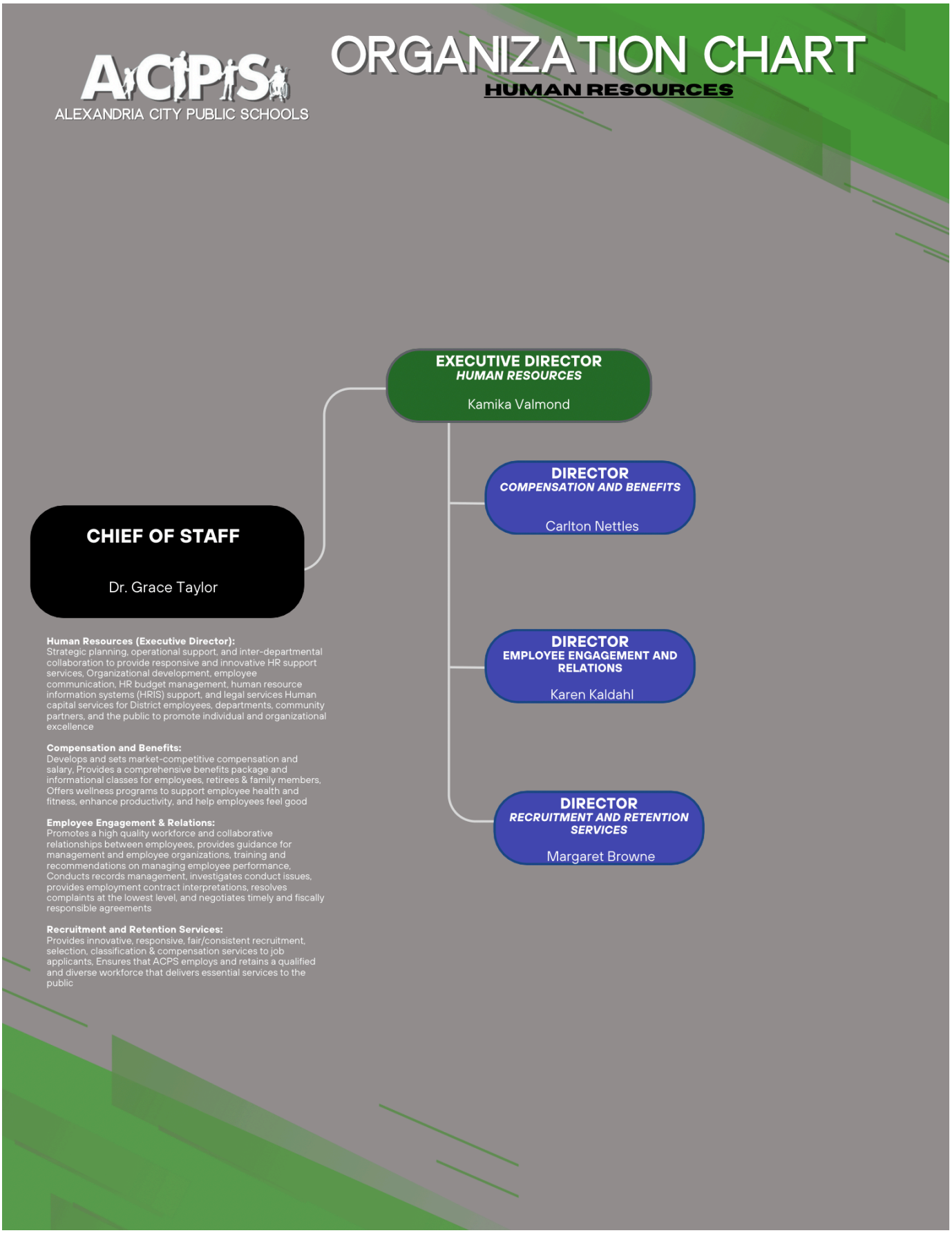
**Office of Recruitment and Retention**

- Recruits for diversity and equity to create a multicultural workforce that supports and reflects the residents of the Alexandria City community and vision.

- Protect student and staff safety with consistent due diligence and background checks.
- Use talent management techniques to maximize individual potential and organizational capacity.
- Support succession planning to prepare junior staff for future leadership roles.
- Sustain high-quality teachers-in-the-classroom by maintaining licenses and certifications for over 1,500 instructional staff members.

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:

- 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


ALEXANDRIA CITY PUBLIC SCHOOLS
ORGANIZATION CHART
HUMAN RESOURCES
EXECUTIVE DIRECTOR
HUMAN RESOURCES
Kamika Valmond
CHIEF OF STAFF
Dr. Grace Taylor
DIRECTOR
COMPENSATION AND BENEFITS
Carlton Nettles
DIRECTOR
EMPLOYEE ENGAGEMENT AND RELATIONS
Karen Kaldahl
DIRECTOR
RECRUITMENT AND RETENTION SERVICES
Margaret Browne
Human Resources (Executive Director):
Strategic planning, operational support, and inter-departmental collaboration to provide responsive and innovative HR support services, Organizational development, employee communication, HR budget management, human resource information systems (HRIS) support, and legal services Human capital services for District employees, departments, community partners, and the public to promote individual and organizational excellence
Compensation and Benefits:
Develops and sets market-competitive compensation and salary, Provides a comprehensive benefits package and informational classes for employees, retirees & family members, Offers wellness programs to support employee health and fitness, enhance productivity, and help employees feel good
Employee Engagement & Relations:
Promotes a high quality workforce and collaborative relationships between employees, provides guidance for management and employee organizations, training and recommendations on managing employee performance, Conducts records management, investigates conduct issues, provides employment contract interpretations, resolves complaints at the lowest level, and negotiates timely and fiscally responsible agreements
Recruitment and Retention Services:
Provides innovative, responsive, fair/consistent recruitment, selection, classification & compensation services to job applicants, Ensures that ACPS employs and retains a qualified and diverse workforce that delivers essential services to the public

# 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 2026 Budget totals $14.21 million, an increase of a $0.77 million difference over the previous year. The FY 2026 staffing plan includes an additional 2.0 FTEs for Title IX Coordinator and Labor Relations Coordinator.

**Human Resources**

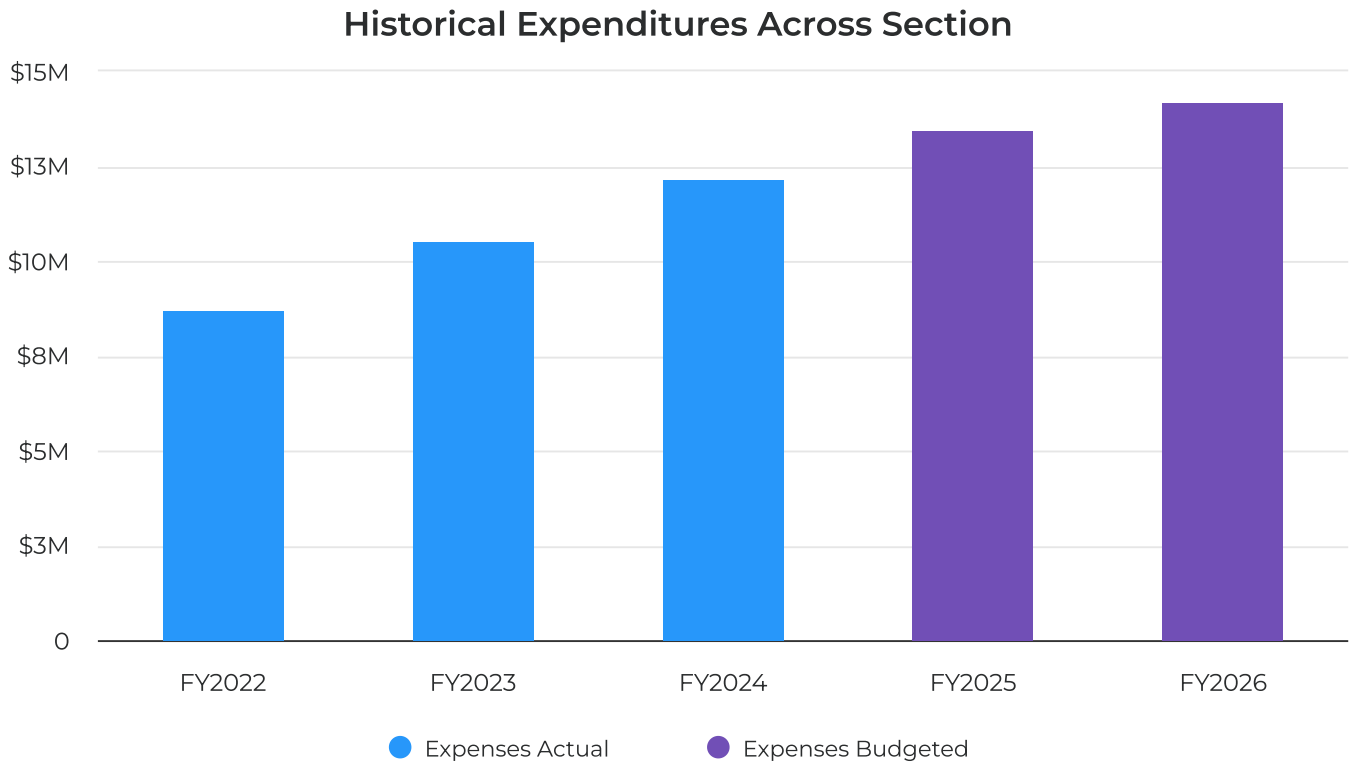
The budget for the Human Resources Department supports recruitment and retention of staff, new teacher and substitute orientation, compensation and benefits, employee relations, service awards, and retirement ceremonies. The FY 2026 Proposed Budget is $4.14 million, an increase of $0.50 million over the FY 2025 Final Budget. In FY 2026, Human Resources will enter collective bargaining negotiations.

**Division-Wide Human Resources**

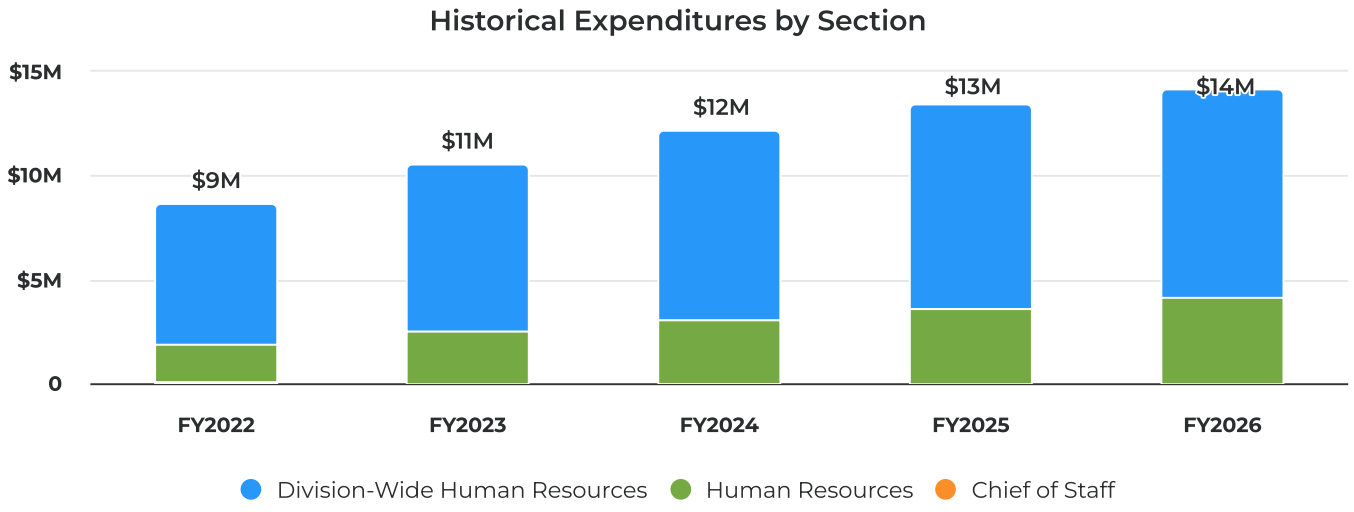
The Division-Wide Human Resources budget supports division-wide benefits, substitutes and staff tuition reimbursement, as well as a provision for MRA for Intermittent / Adult Education staff. The FY 2026 Division-Wide Human Resources budget totals $10.08 million. There are no FTEs budgeted under the Division-Wide Human Resources budget.

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| HUMAN RESOURCES | Personnel Services | | | | | | | | |
| | Coordinator - Support | Operating | | | | 0.00 | 0.00 | 2.00 | 2.00 |
| | Director II - Support | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Executive Director - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Chief Officer | Operating | | | 1.00 | 2.00 | 2.00 | 2.00 | --- |
| | Administrative Specialist II | Grants | | | 1.00 | 0.00 | 0.00 | 0.00 | --- |
| | Administrative Specialist II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist I | Operating | 4.00 | 5.00 | 4.00 | 6.00 | 5.00 | 5.00 | --- |
| | Specialist II | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 1.00 | 1.00 | --- |
| | Specialist III | Operating | | | | 0.00 | 1.00 | 1.00 | --- |
| | Generalist II | Operating | 1.00 | 1.00 | 1.00 | 2.00 | 3.00 | 3.00 | --- |
| | Generalist I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | --- |
| | Human Resource Analyst II | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | --- |
| | Application Support Spec | Operating | | | | 0.00 | 1.00 | 1.00 | --- |
| **HUMAN RESOURCES TOTAL:** | | | **16.00** | **17.00** | **18.00** | **21.00** | **21.00** | **23.00** | **2.00** |

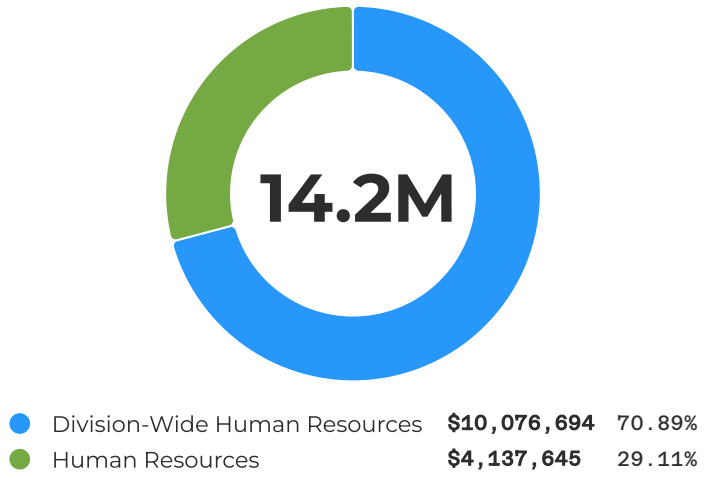
# Expenditure Summary




# Expenditures by Section



### FY26 Expenditures by Section

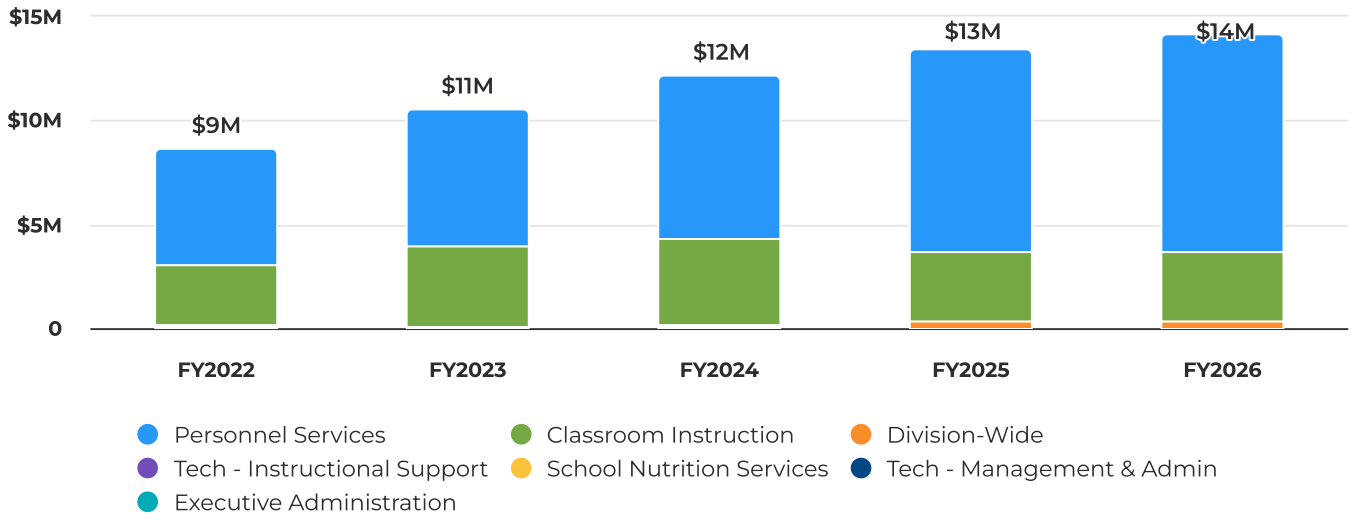



### Expenditures by Section

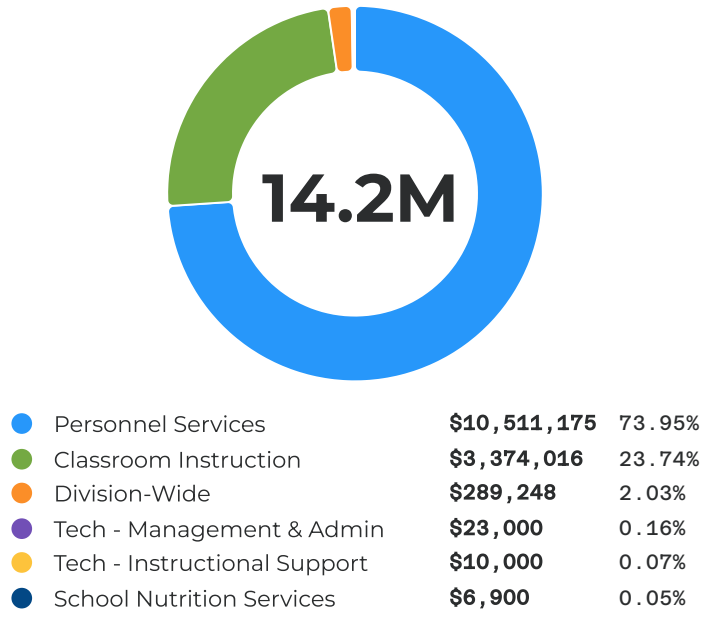
| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Human Resources | $1,763,586 | $2,558,043 | $3,041,190 | $3,640,356 | $4,137,645 | 13.66% |
| Division-Wide Human Resources | $6,825,342 | $8,008,043 | $9,147,698 | $9,801,694 | $10,076,694 | 2.81% |
| Chief of Staff | $107,694 | - | - | - | - | - |
| **Total Expenditures** | **$8,696,621** | **$10,566,085** | **$12,188,888** | **$13,442,050** | **$14,214,339** | **5.75%** |

## Expenditures by Function

### Historical Expenditures by Function



### FY26 Expenditures by Function

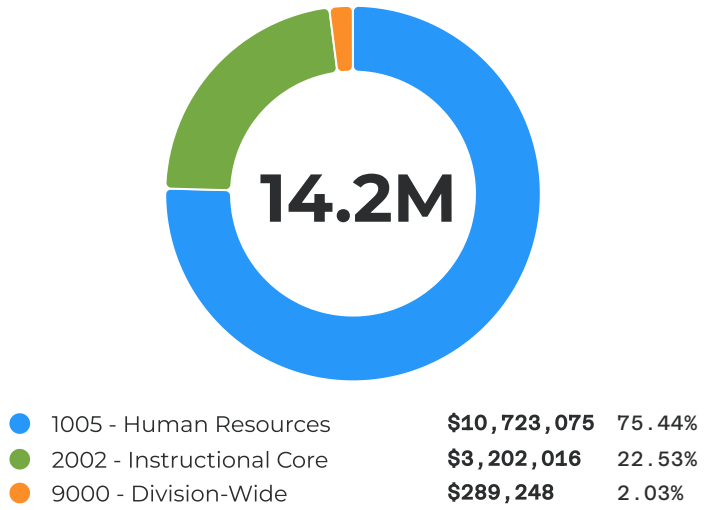



### Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $2,854,036 | $3,934,672 | $4,157,639 | $3,374,016 | $3,374,016 | 0.00% |
| Executive Administration | $107,694 | $1,346 | - | - | - | - |
| Personnel Services | $5,647,009 | $6,555,441 | $7,859,671 | $9,738,886 | $10,511,175 | 7.93% |
| School Nutrition Services | $20,675 | $28,621 | $60,965 | $6,900 | $6,900 | 0.00% |
| Tech - Instructional Support | $34,333 | $25,550 | $88,000 | $10,000 | $10,000 | 0.00% |
| Tech - Management & Admin | $32,875 | $20,456 | $22,613 | $23,000 | $23,000 | 0.00% |
| Division-Wide | - | - | - | $289,248 | $289,248 | 0.00% |
| **Total Expenditures** | **$8,696,621** | **$10,566,085** | **$12,188,888** | **$13,442,050** | **$14,214,339** | **5.75%** |

## Expenditures by Program Rollup

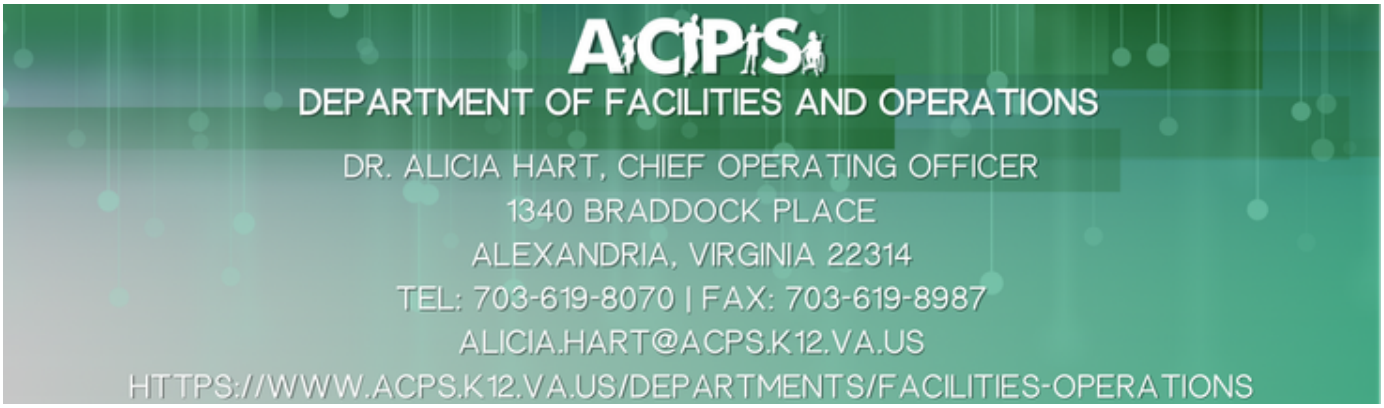
## FY26 Expenditures by Program Rollup




## Expenditures by Program Rollup

| Category | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|
| 1005 - Human Resources | $9,950,786 | $10,723,075 | 7.76% |
| 2002 - Instructional Core | $3,202,016 | $3,202,016 | 0.00% |
| 9000 - Division-Wide | $289,248 | $289,248 | 0.00% |
| **Total Expenditures** | **$13,442,050** | **$14,214,339** | **5.75%** |

# Facilities and Operations




## Responsibilities

The Facilities and Operations Department is led by the Chief Operation Officer 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 Operating Officer 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, including partnership with the Alexandria Police Department.

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 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 comprises planned minor and major projects of all ACPS-occupied schools and other facilities. The office work program scope includes additions, renovations, abatement, system 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 play 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.

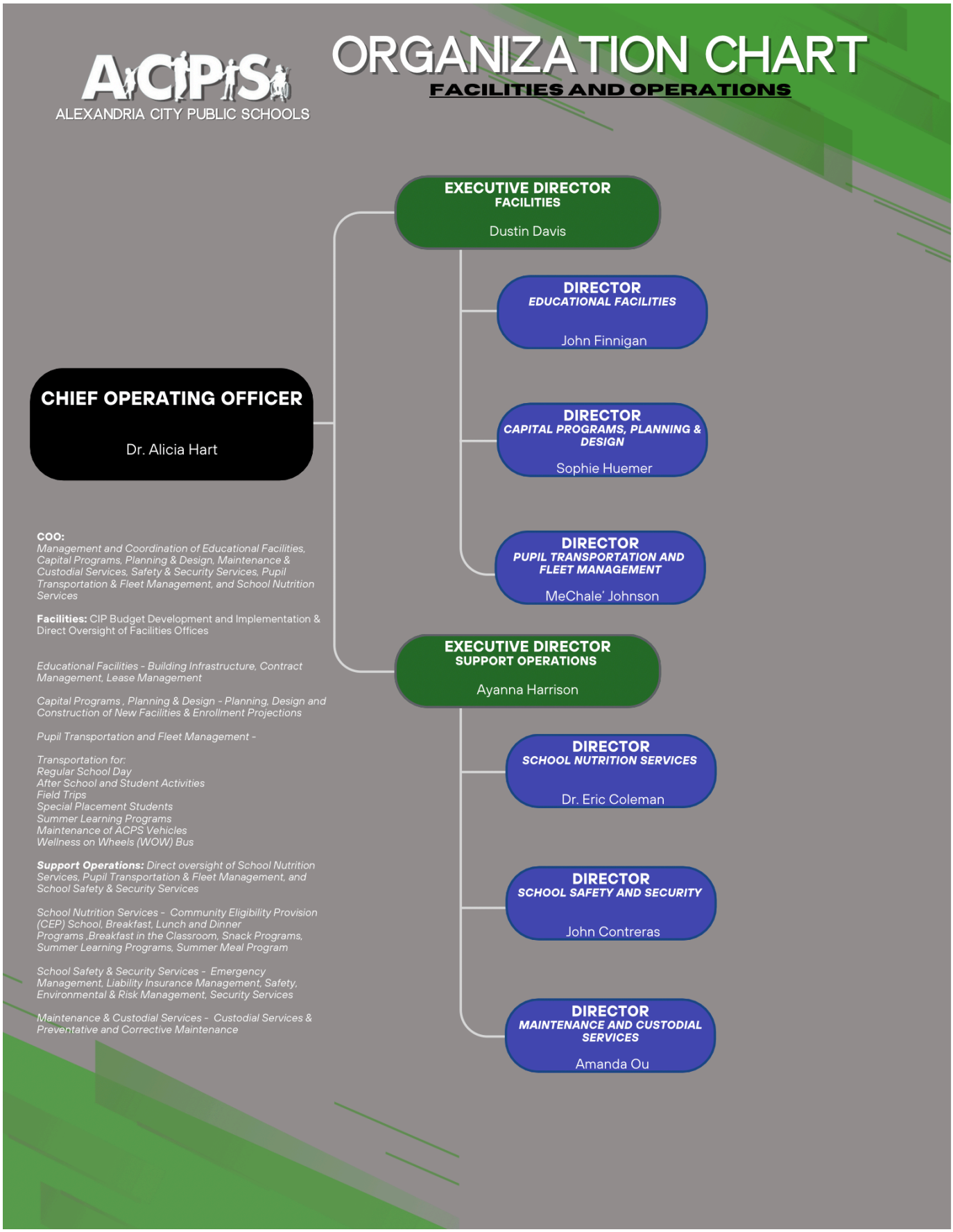
The Office of Maintenance and Custodial Services (MCS) manages and cares for facilities and grounds owned and leased by ACPS. The team is composed of both technical and labored staff to handle smaller-scale repairs and the cleaning of school buildings. In collaboration with Capital Programs, Planning and Design and Educational Facilities, Maintenance and Custodial Services work to sustain the lifecycle of our facilities and grounds. In addition, this office manages the central warehouse operation and 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 the school bus, van and vehicle fleet that provides transportation services for students to and from school (who live outside an established walking zone from each school). Transportation also supports specialized education students, after-school activity programs and interscholastic sports in safe, well-maintained vehicles. The office is also responsible for transporting students to and from summer learning programs, private placement facilities and on field trips. The office maintains the Wellness on Wheels (WOW) bus, a mobile dental unit currently serving John Adams, Patrick Henry, Cora Kelly, William Ramsay Elementary school and Alexandria City High School students.

The Office of Safety and Security Services (S&SS) oversees the division’s security and emergency management services programs, environmental 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 the value of equity required by ACPS’ diverse and large international population of students and staff. Nutritious meals give ACPS students the opportunity to make educated, healthy food choices that will have positive physical outcomes and contribute to high academic achievement.


ALEXANDRIA CITY PUBLIC SCHOOLS
ORGANIZATION CHART
FACILITIES AND OPERATIONS
CHIEF OPERATING OFFICER
Dr. Alicia Hart
EXECUTIVE DIRECTOR
FACILITIES
Dustin Davis
DIRECTOR
EDUCATIONAL FACILITIES
John Finnigan
DIRECTOR
CAPITAL PROGRAMS, PLANNING & DESIGN
Sophie Huemer
DIRECTOR
PUPIL TRANSPORTATION AND FLEET MANAGEMENT
MeChale' Johnson
EXECUTIVE DIRECTOR
SUPPORT OPERATIONS
Ayanna Harrison
DIRECTOR
SCHOOL NUTRITION SERVICES
Dr. Eric Coleman
DIRECTOR
SCHOOL SAFETY AND SECURITY
John Contreras
DIRECTOR
MAINTENANCE AND CUSTODIAL SERVICES
Amanda Ou
COO:
Management and Coordination of Educational Facilities, Capital Programs, Planning & Design, Maintenance & Custodial Services, Safety & Security Services, Pupil Transportation & Fleet Management, and School Nutrition Services
Facilities: CIP Budget Development and Implementation & Direct Oversight of Facilities Offices
Educational Facilities - Building Infrastructure, Contract Management, Lease Management
Capital Programs , Planning & Design - Planning, Design and Construction of New Facilities & Enrollment Projections
Pupil Transportation and Fleet Management -
Transportation for:
Regular School Day
After School and Student Activities
Field Trips
Special Placement Students
Summer Learning Programs
Maintenance of ACPS Vehicles
Wellness on Wheels (WOW) Bus
Support Operations: Direct oversight of School Nutrition Services, Pupil Transportation & Fleet Management, and School Safety & Security Services
School Nutrition Services - Community Eligibility Provision (CEP) School, Breakfast, Lunch and Dinner Programs ,Breakfast in the Classroom, Snack Programs, Summer Learning Programs, Summer Meal Program
School Safety & Security Services - Emergency Management, Liability Insurance Management, Safety, Environmental & Risk Management, Security Services
Maintenance & Custodial Services - Custodial Services & Preventative and Corrective Maintenance

# 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 2026 Proposed Operating Fund Budget for the Facilities and Operations Department is $46.23 million, an increase of $3.47 million over the prior year. The FY 2026 School Nutrition Fund Budget decreased by $0.09 million to $12.49 million. A total of 325.0 FTE positions is budgeted across all Facilities and Operations Offices for FY 2026. Of these total budgeted positions, the FY 2026 Proposed Operating Fund supports 204.0 FTE positions and the School Nutrition Fund supports 121.0 FTE positions.

Executive Administration
The FY 2026 Proposed Operating Fund Budget for the Chief Operating Office totals $1.11 million and is staffed with 6.0 FTE positions.

Capital Programs, Planning and Design
The FY 2026 Proposed Operating Fund Budget for Capital Programs, Planning and Design totals $1.55 million and 8.0 FTE positions. Of the 8.0 FTE positions, 7.0 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 2026 Proposed Operating Fund Budget for Educational Facilities is $1.25 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 2026 Proposed Operating Fund Budget for Educational Facilities totals $23.35 million and includes 19.0 FTE positions.
Notable budget changes in FY 2026 include:
- An additional $0.95 million increase for custodial services and HVAC maintenance and repairs; and,
- $0.71 million increase in building rents and utilities.

Safety & Security Services
The FY 2026 Proposed Operating Fund Budget for Safety and Security Services (S&SS) totals $4.55 million and includes 3.00 FTE positions. Notable budget changes in FY 2026 include a $0.80 million increase in Security Services and Risk Management Services.

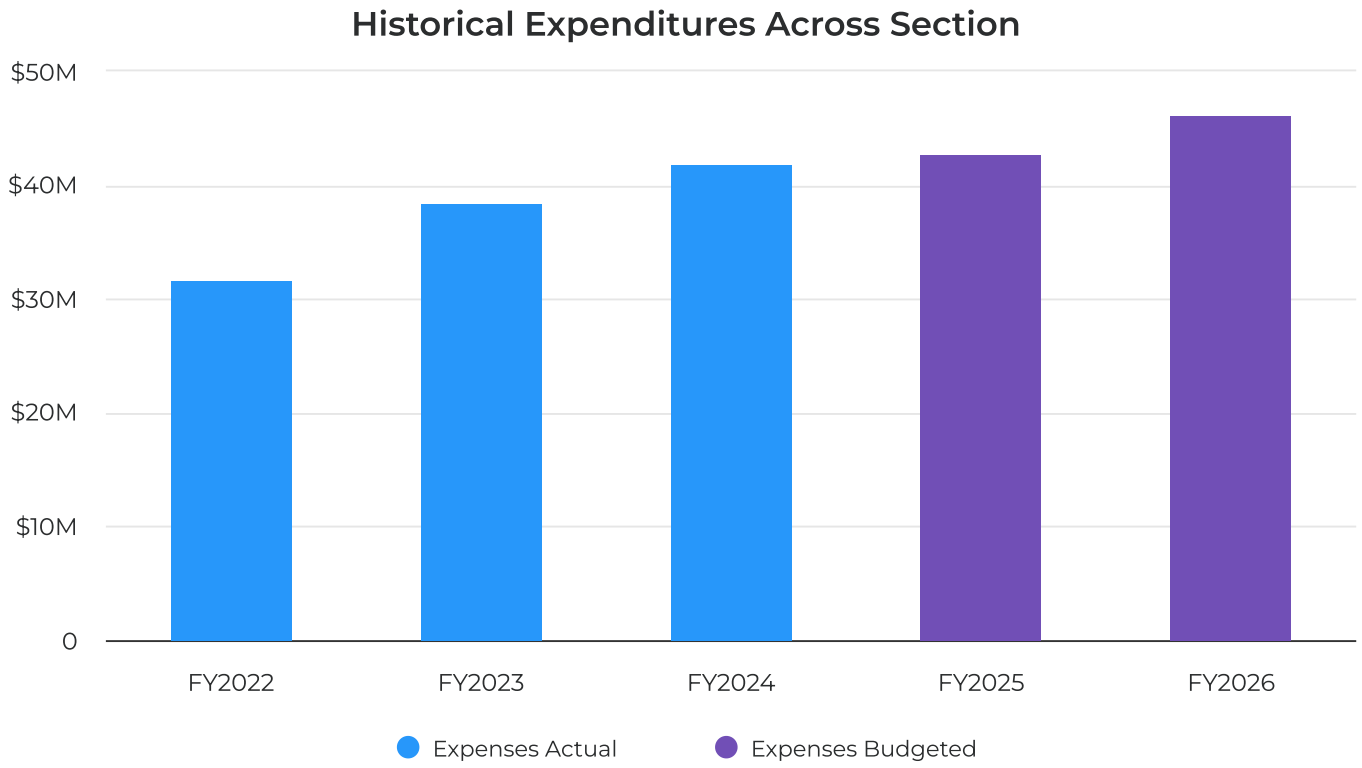
Pupil Transportation
The Pupil Transportation program budget supports all pupil transportation systems, including after-school and summer learning programs, the Wellness on Wheels (WOW) bus and maintenance for all ACPS vehicles. The FY 2026 Proposed Budget for Pupil Transportation totals $14.41 million, an increase of $1.63 million. Staffing levels will remain at 161.00 FTEs.

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 2026 Budget totals $12.49 million and the Office is staffed with 121.00 FTE positions.

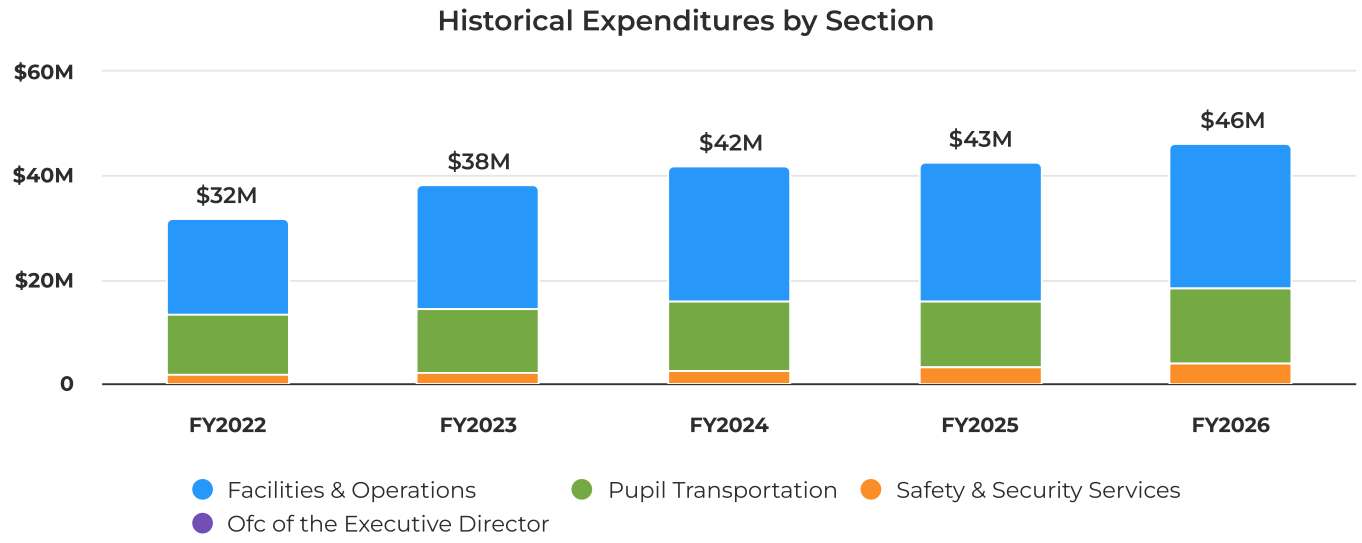
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| **PUPIL TRANSPORTATION** | **Transportation Management** | | | | | | | | |
| | Assistant Director - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Director II - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Transportation Operations** | | | | | | | | |
| | Support Specialist II (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Transportation Dispatcher | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Bus Driver | Operating | 104.00 | 104.00 | 99.00 | 99.00 | 99.00 | 99.00 | --- |
| | Bus Driver Trainer | Operating | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | Driver - Non-Cdl | Operating | | 6.00 | 6.00 | 12.00 | 12.00 | 12.00 | --- |
| | Support Supervisor I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Supervisor II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Transportation Monitoring** | | | | | | | | |
| | Bus Monitor | Operating | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | 30.00 | --- |
| | **Transportation Maintenance** | | | | | | | | |
| | General Maintenance | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Lead Mechanic | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Auto Equipment Mechanic II | Operating | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | --- |
| **PUPIL TRANSPORTATION TOTAL:** | | | **154.00** | **160.00** | **155.00** | **161.00** | **161.00** | **161.00** | **---** |
| **FACILITIES & OPERATIONS** | **Facilities - Management** | | | | | | | | |
| | Financial Analyst | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Construction Program Mgr | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | --- |
| | Executive Director - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | --- |
| | Chief Officer | Operating | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Specialist II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Facilities - Buildings** | | | | | | | | |
| | Facilities Engineer | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Construction Program Mgr | Operating | 2.00 | 2.00 | 1.00 | 2.00 | 2.00 | 2.00 | --- |
| | Building Systems Manager | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Director - Support | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Director II - Support | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Administrative Specialist I | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | General Maintenance | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Lead Skilled Maintenance Work | Operating | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | --- |
| | Custodian | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Building Engineer II | Operating | | | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Support Supervisor I | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | **Facilities - Security** | | | | | | | | |
| | Coordinator - Support | Operating | 2.00 | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Director II - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Supervisor I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | **Capital - Planning & Design** | | | | | | | | |
| | Facilities Planner | Operating | 1.00 | 1.00 | 1.00 | 3.00 | 3.00 | 3.00 | --- |
| | Senior Buyer | Operating | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Construction Program Mgr | Operating | 4.00 | 3.00 | 5.00 | 2.00 | 2.00 | 2.00 | --- |
| | Assistant Director - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Director II - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist I | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **FACILITIES & OPERATIONS TOTAL:** | | | **40.00** | **41.00** | **43.00** | **43.00** | **43.00** | **43.00** | **---** |

| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| **FOOD & NUTRITION SERVICES** | **School Nutrition Services** | | | | | | | | |
| | Financial Analyst | Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Coordinator - Support | Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Director II - Support | Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Specialist I | Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Finance Technician | Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Application Support Spec | Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | School Nutrition Asst Mangr | Nutrition | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | --- |
| | School Nutrition Manager I | Nutrition | 14.00 | 14.00 | 14.00 | 16.00 | 16.00 | 16.00 | --- |
| | School Nutrition Manager II | Nutrition | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | School Nutrition Manager III | Nutrition | 3.00 | 3.00 | 3.00 | 1.00 | 1.00 | 1.00 | --- |
| | School Nutrition Mgr III (12) | Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Nutrition Coordinator | Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Executive Chef | Nutrition | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Equipment Maintenance Spclst | Nutrition | | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Field Operations Supervisor | Nutrition | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | School Nutrition Delivery | Nutrition | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | --- |
| | School Nutrition Assistant I | Nutrition | 61.00 | 61.00 | 61.00 | 59.13 | 61.13 | 61.13 | --- |
| | School Nutrition Assistant II | Nutrition | 3.00 | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | --- |
| | School Nutrition Assistant III | Nutrition | 20.00 | 22.00 | 22.00 | 22.88 | 21.88 | 21.88 | --- |
| **FOOD & NUTRITION SERVICES TOTAL:** | | | **120.00** | **121.00** | **121.00** | **121.00** | **121.00** | **121.00** | **---** |
| **GRAND TOTAL:** | | | **314.00** | **322.00** | **319.00** | **325.00** | **325.00** | **325.00** | **---** |

# Expenditure Summary




# Expenditures by Section



## FY26 Expenditures by Section

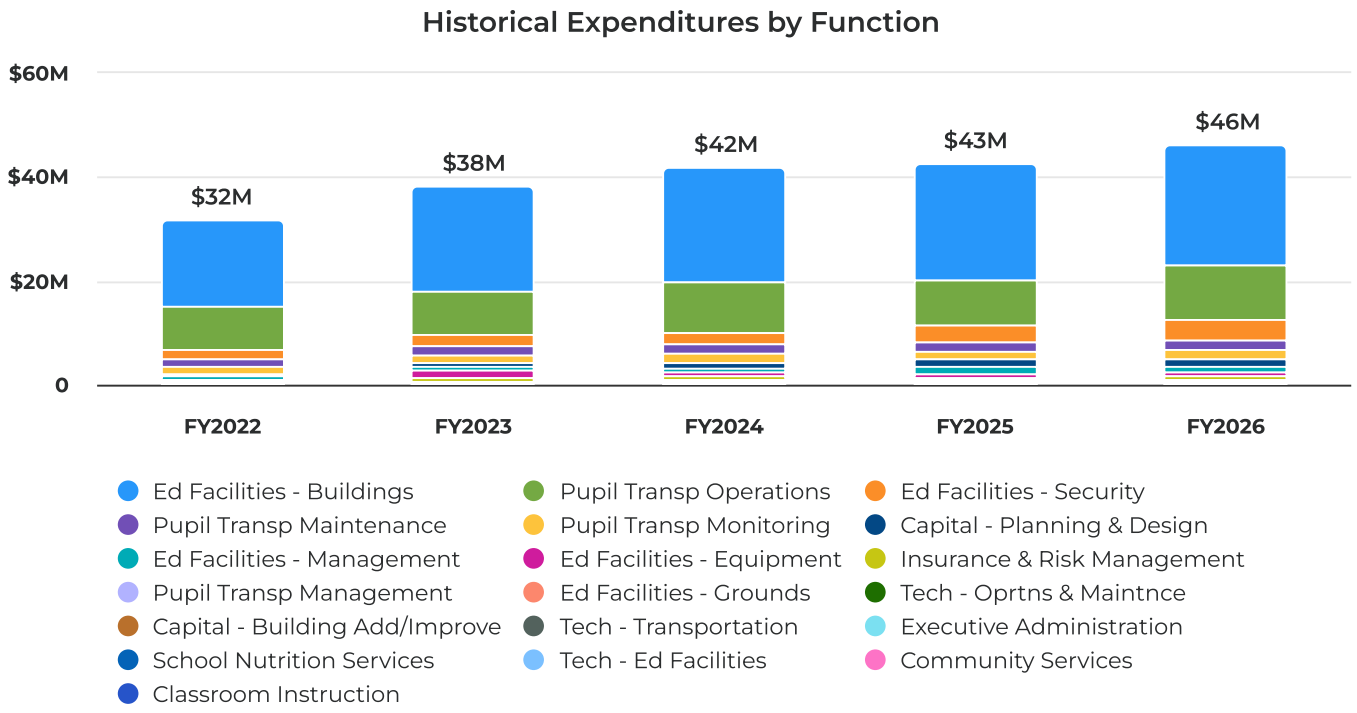



| | | |
|---|---|---|
| Facilities & Operations | $27,744,624 | 60.01% |
| Pupil Transportation | $14,409,882 | 31.17% |
| Safety & Security Services | $4,076,574 | 8.82% |

## Expenditures by Section

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Ofc of the Executive Director | - | $1,694 | $17,867 | - | - | - |
| Pupil Transportation | $11,495,363 | $12,117,731 | $13,331,214 | $12,780,839 | $14,409,882 | 12.75% |
| Facilities & Operations | $18,376,156 | $24,123,951 | $26,094,246 | $26,706,064 | $27,744,624 | 3.89% |
| Safety & Security Services | $1,809,960 | $2,200,432 | $2,526,888 | $3,275,493 | $4,076,574 | 24.46% |
| **Total Expenditures** | **$31,681,478** | **$38,443,807** | **$41,970,215** | **$42,762,396** | **$46,231,080** | **8.11%** |

# Expenditures by Function



## FY26 Expenditures by Function



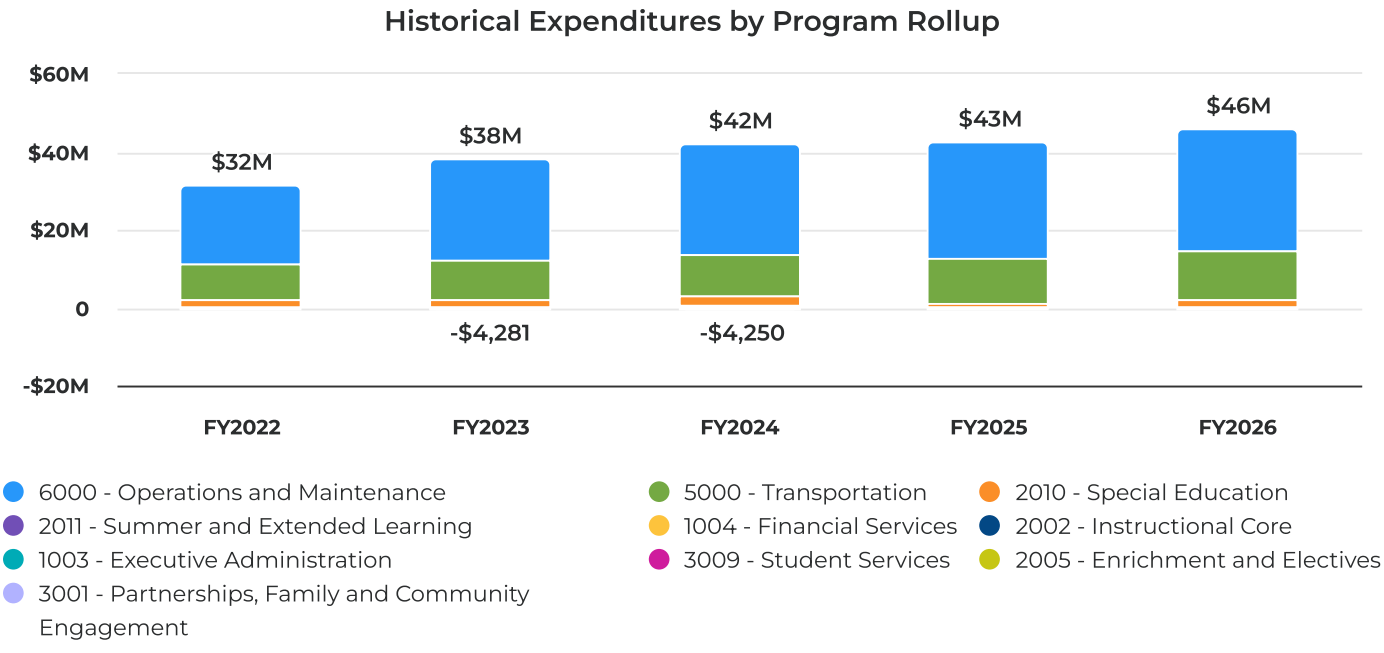

| | | | |
|---|---|---|---|
| Ed Facilities - Buildings | **$23,272,841** | 50.34% |
| Pupil Transp Operations | **$10,366,480** | 22.42% |
| Ed Facilities - Security | **$3,803,883** | 8.23% |
| Pupil Transp Maintenance | **$1,996,458** | 4.32% |
| Capital - Planning & Design | **$1,629,800** | 3.53% |
| Pupil Transp Monitoring | **$1,571,579** | 3.40% |
| Ed Facilities - Management | **$1,163,747** | 2.52% |
| Insurance & Risk Management | **$704,411** | 1.52% |
| Ed Facilities - Equipment | **$700,576** | 1.52% |
| Pupil Transp Management | **$439,365** | 0.95% |
| Ed Facilities - Grounds | **$345,000** | 0.75% |
| Tech - Oprtns & Maintnce | **$104,880** | 0.23% |
| Capital - Building Add/Improve | **$84,680** | 0.18% |
| Tech - Transportation | **$33,500** | 0.07% |
| Executive Administration | **$8,480** | 0.02% |
| School Nutrition Services | **$3,400** | 0.01% |
| Tech - Ed Facilities | **$2,000** | 0.00% |

## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $2,918 | $3,908 | $27 | - | - | - |
| Executive Administration | $509 | $21,312 | $25,893 | $8,480 | $8,480 | 0.00% |
| Pupil Transp Management | $422,692 | $375,548 | $392,681 | $470,575 | $439,365 | -6.63% |
| Pupil Transp Operations | $8,116,013 | $8,479,578 | $9,536,562 | $8,875,730 | $10,366,480 | 16.80% |
| Pupil Transp Monitoring | $1,342,653 | $1,405,091 | $1,535,851 | $1,430,423 | $1,571,579 | 9.87% |
| Pupil Transp Maintenance | $1,591,022 | $1,832,297 | $1,833,004 | $1,967,611 | $1,996,458 | 1.47% |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Ed Facilities - Management | $607,211 | $812,068 | $854,188 | $1,157,088 | $1,163,747 | 0.58% |
| Insurance & Risk Management | $380,643 | $532,277 | $582,739 | $539,726 | $704,411 | 30.51% |
| Ed Facilities - Buildings | $16,648,048 | $20,284,028 | $22,270,943 | $22,376,753 | $23,272,841 | 4.00% |
| Ed Facilities - Grounds | $281,500 | $321,599 | $378,922 | $345,000 | $345,000 | 0.00% |
| Ed Facilities - Equipment | $42,427 | $1,299,138 | $786,084 | $702,000 | $700,576 | -0.20% |
| Ed Facilities - Security | $1,714,650 | $2,096,885 | $2,351,778 | $3,156,725 | $3,803,883 | 20.50% |
| School Nutrition Services | $524 | $2,758 | $5,633 | $3,900 | $3,400 | -12.82% |
| Community Services | - | $3,162 | $4,555 | - | - | - |
| Capital - Planning & Design | $463,806 | $809,853 | $1,168,384 | $1,498,145 | $1,629,800 | 8.79% |
| Capital - Building Add/Improve | $9,257 | $49,197 | $117,390 | $84,680 | $84,680 | 0.00% |
| Tech - Transportation | $22,426 | $23,608 | $29,072 | $33,500 | $33,500 | 0.00% |
| Tech - Oprtns & Maintnce | $34,180 | $89,593 | $94,723 | $110,080 | $104,880 | -4.72% |
| Tech - Ed Facilities | $999 | $1,906 | $1,786 | $1,980 | $2,000 | 1.01% |
| **Total Expenditures** | **$31,681,478** | **$38,443,807** | **$41,970,215** | **$42,762,396** | **$46,231,080** | **8.11%** |

# Expenditures by Program Rollup



## FY26 Expenditures by Program Rollup

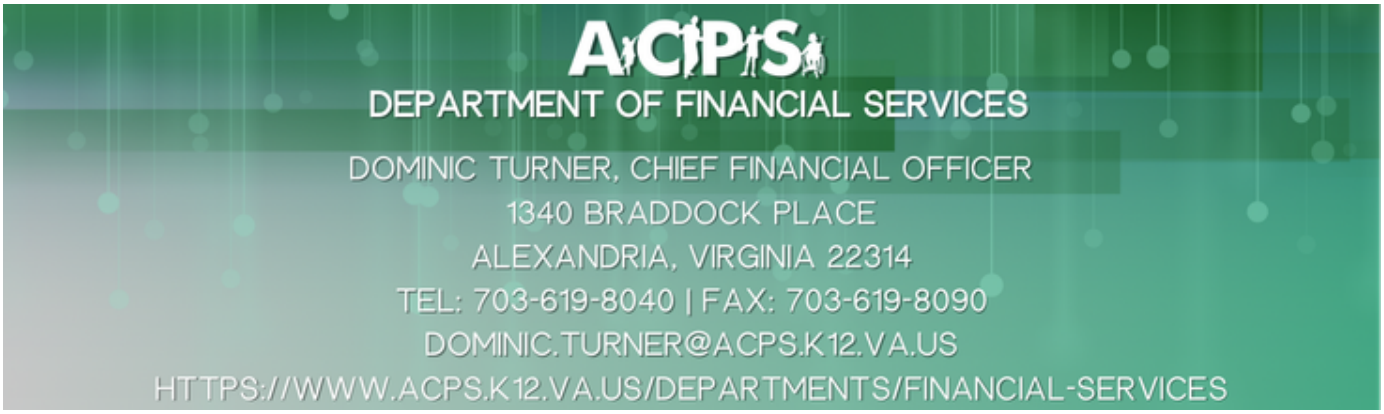



| | | |
|---|---|---|
| 6000 - Operations and Maintenance | **$31,626,672** | 68.41% |
| 5000 - Transportation | **$12,312,888** | 26.63% |
| 2010 - Special Education | **$1,857,323** | 4.02% |
| 2011 - Summer and Extended Learning | **$236,831** | 0.51% |
| 1004 - Financial Services | **$185,146** | 0.40% |
| 1003 - Executive Administration | **$9,380** | 0.02% |
| 3009 - Student Services | **$2,340** | 0.01% |
| 2005 - Enrichment and Electives | **$500** | 0.00% |

## Expenditures by Program Rollup

| Category | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|
| 1003 - Executive Administration | $9,380 | $9,380 | 0.00% |
| 1004 - Financial Services | $182,749 | $185,146 | 1.31% |
| 5000 - Transportation | $11,555,339 | $12,312,888 | 6.56% |
| 6000 - Operations and Maintenance | $29,789,428 | $31,626,672 | 6.17% |
| 2005 - Enrichment and Electives | $500 | $500 | 0.00% |
| 3009 - Student Services | $5,000 | $2,340 | -53.20% |
| 2010 - Special Education | $1,000,000 | $1,857,323 | 85.73% |
| 2011 - Summer and Extended Learning | $220,000 | $236,831 | 7.65% |
| **Total Expenditures** | **$42,762,396** | **$46,231,080** | **8.11%** |

# 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 support 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, expenditure 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 Comprehensive Financial Report (ACFR);

Maintain accounting and payroll records in compliance with state and federal regulations;

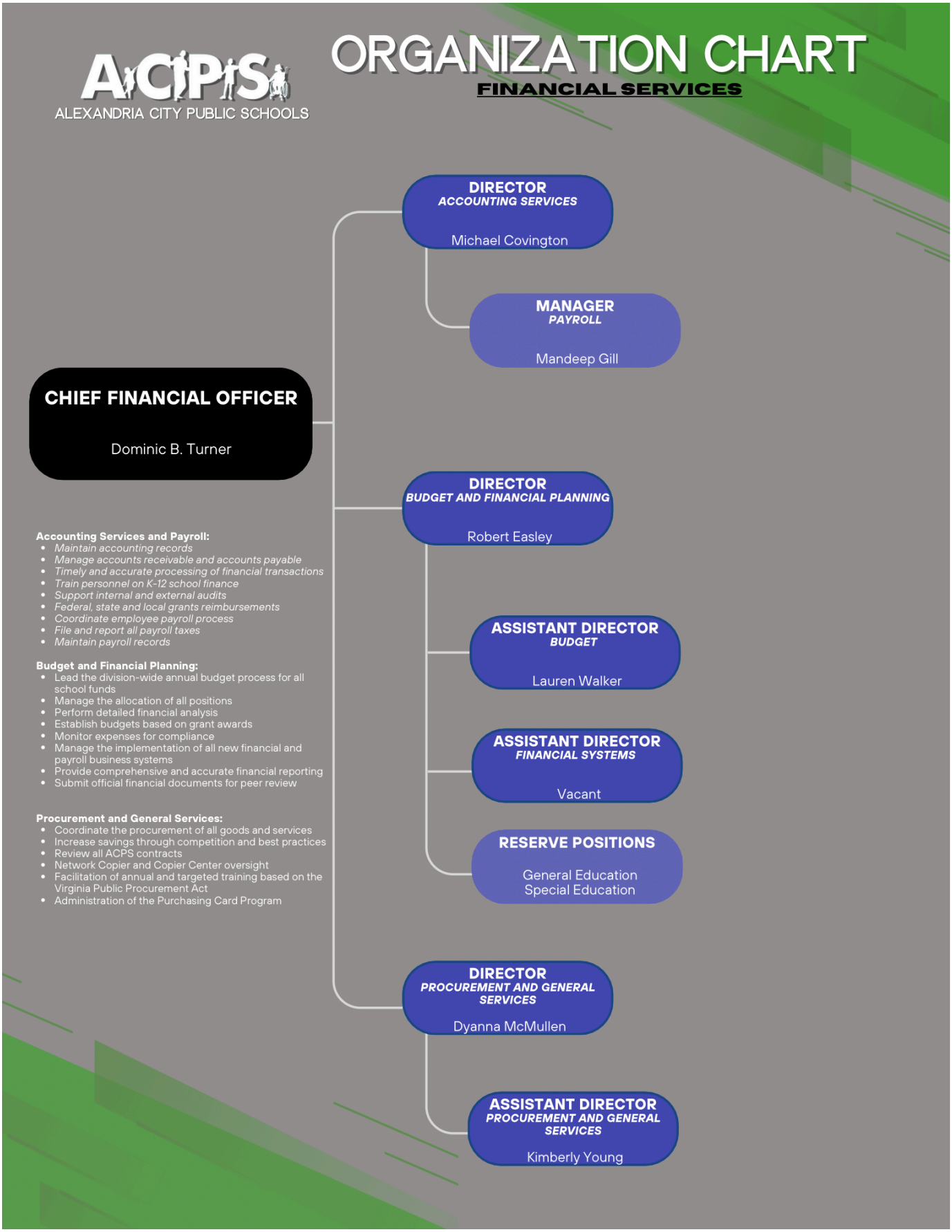
Ensure the timely and accurate processing of all financial transactions, including accounts receivable, accounts payable, payroll, Automated Clearing House (ACH) transactions, purchase orders, invoices, and credit or procurement cards;

Perform detailed financial analysis 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 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.


ACPS
ALEXANDRIA CITY PUBLIC SCHOOLS
ORGANIZATION CHART
FINANCIAL SERVICES
CHIEF FINANCIAL OFFICER
Dominic B. Turner
DIRECTOR
ACCOUNTING SERVICES
Michael Covington
MANAGER
PAYROLL
Mandeep Gill
DIRECTOR
BUDGET AND FINANCIAL PLANNING
Robert Easley
ASSISTANT DIRECTOR
BUDGET
Lauren Walker
ASSISTANT DIRECTOR
FINANCIAL SYSTEMS
Vacant
RESERVE POSITIONS
General Education
Special Education
DIRECTOR
PROCUREMENT AND GENERAL SERVICES
Dyanna McMullen
ASSISTANT DIRECTOR
PROCUREMENT AND GENERAL SERVICES
Kimberly Young
Accounting Services and Payroll:
Maintain accounting records
Manage accounts receivable and accounts payable
Timely and accurate processing of financial transactions
Train personnel on K-12 school finance
Support internal and external audits
Federal, state and local grants reimbursements
Coordinate employee payroll process
File and report all payroll taxes
Maintain payroll records
Budget and Financial Planning:
Lead the division-wide annual budget process for all school funds
Manage the allocation of all positions
Perform detailed financial analysis
Establish budgets based on grant awards
Monitor expenses for compliance
Manage the implementation of all new financial and payroll business systems
Provide comprehensive and accurate financial reporting
Submit official financial documents for peer review
Procurement and General Services:
Coordinate the procurement of all goods and services
Increase savings through competition and best practices
Review all ACPS contracts
Network Copier and Copier Center oversight
Facilitation of annual and targeted training based on the Virginia Public Procurement Act
Administration of the Purchasing Card Program

# 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 a contingency for emergencies and/or to cover any other unanticipated costs. The FY 2026 Operating Fund Budget totals $1.67 million, a decrease of $1.10 million. Staffing is projected to decrease by 17.5 FTEs due to the replenishment of FSD Reserve FTEs. No funding is associated with FSD Reserve FTEs. These positions allow for School Board authorized FTEs as contingency and as funding is available.

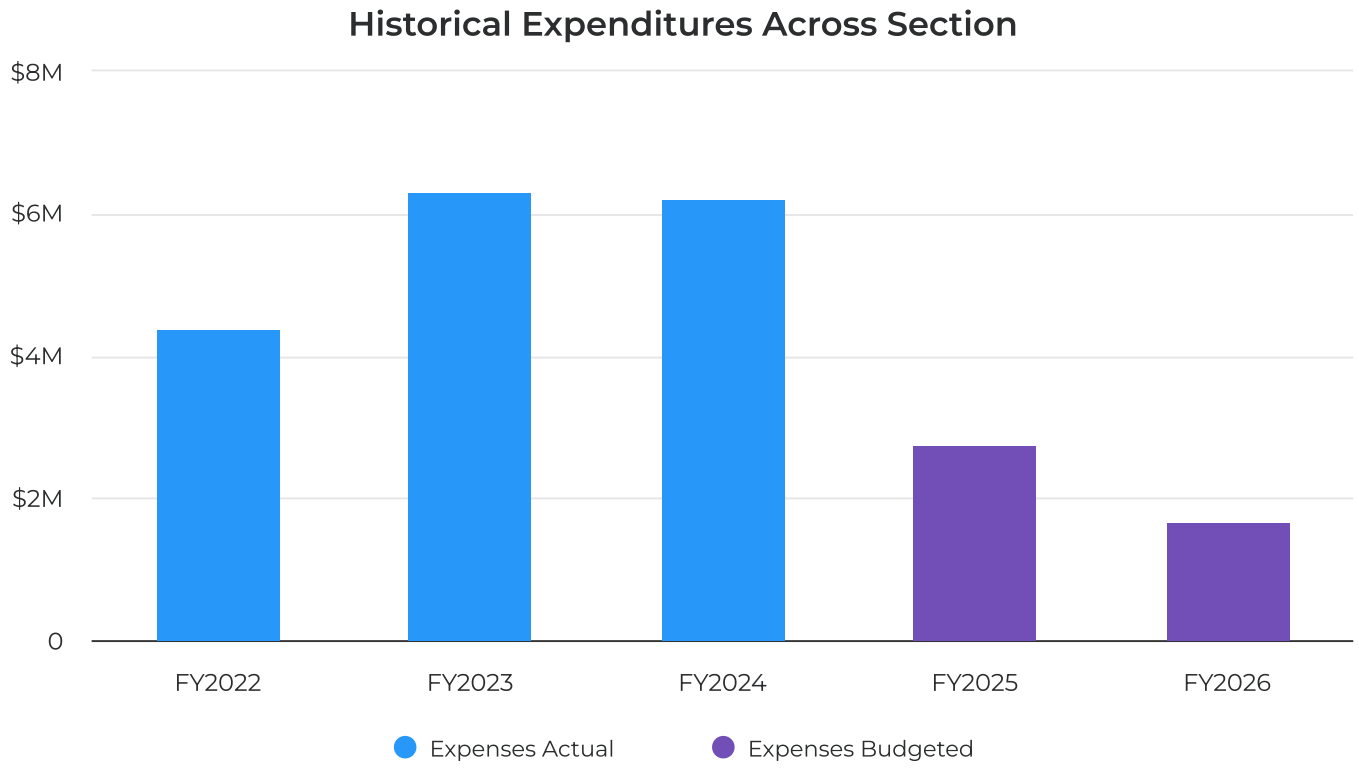
**Financial Services Department**
The Financial Services Department budget supports budget and financial planning, financial systems and reporting, procurement and general services, grants management, accounting services, payroll services, and fiscal procedures and compliance. The FY 2065 budget will be $5.49 million with a total staffing of 27.00 FTEs.

**Division-Wide FSD Reserve**
The FY 2026 Division-Wide Reserve totals a credit of $3.82 million. The reserve includes Teacher and Instructional Assistant reserve positions, as well as anticipated staffing vacancy lapse savings.

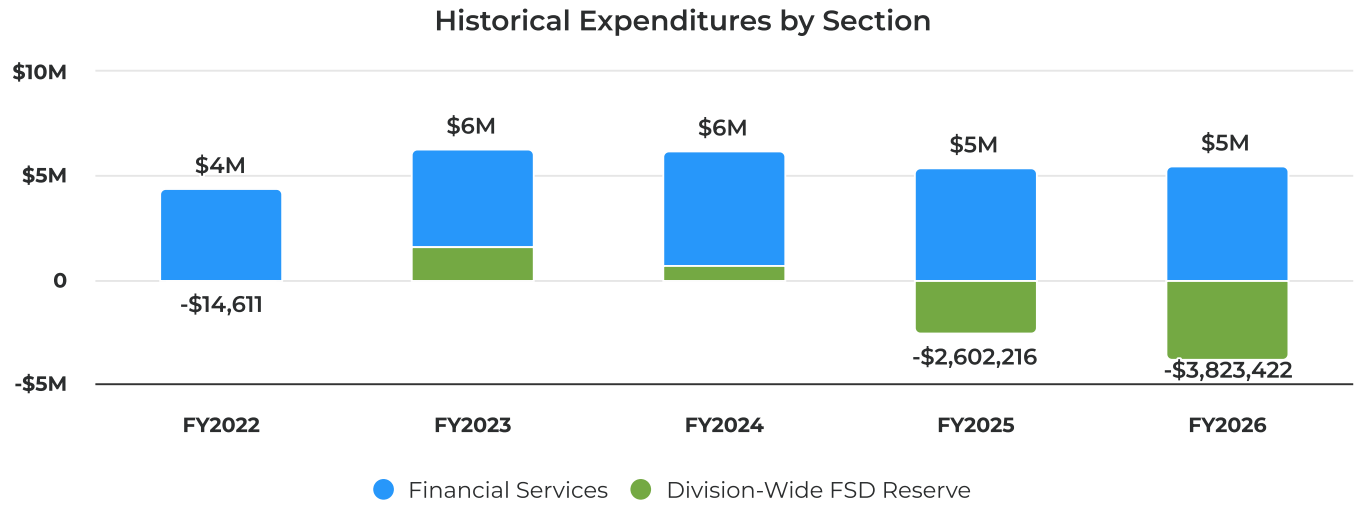
The Teacher positions reserve account for 22.41 FTE Special Education Teacher, English Learners Teacher, General Education Teacher positions along with Instructional Assistants - Kindergarten positions.

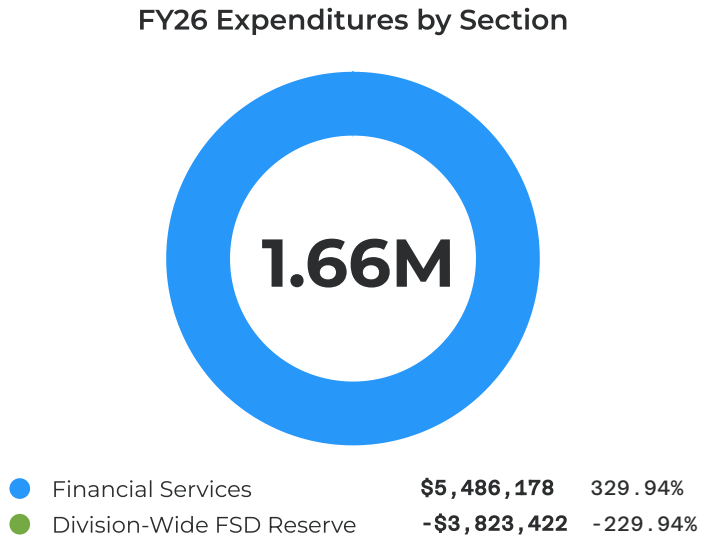
| Department | Position Description | Fund | FY22 FTE FINAL | FY23 FTE FINAL | FY24 FTE FINAL | FY25 FTE FINAL | FY25 FTE Amended | FY26 FTE PROPOSED | CHANGE from Amended |
|---|---|---|---|---|---|---|---|---|---|
| **FINANCIAL SERVICES** | **Fiscal Services** | | | | | | | | |
| | Business Systems Analyst | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Financial Analyst | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Data Analyst | Operating | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | --- |
| | Financial Svs Manager | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Assistant Director - Support | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Director II - Support | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Chief Officer | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Support Specialist II (12) | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Administrative Assistant II | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Finance Technician | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Accounting Assistant | Grants | 1.00 | 0.00 | 1.40 | 0.00 | 0.00 | 0.00 | --- |
| | Payroll Specialist | Operating | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | **Purchasing Services** | | | | | | | | |
| | Senior Buyer | Operating | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | Assistant Director - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Director II - Support | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Buyer II | Operating | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 | 2.00 | --- |
| | P-Card Administrator | Operating | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| | Specialist I | Operating | 2.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | --- |
| **FINANCIAL SERVICES TOTAL:** | | | **27.00** | **25.00** | **28.40** | **27.00** | **27.00** | **27.00** | **---** |
| **DIVISIONWIDE FSD RESERVE** | **FSD Reserve** | | | | | | | | |
| | Resource Teacher | Operating | 18.00 | 18.10 | 18.41 | 18.29 | 4.91 | 19.41 | 14.50 |
| | Instructional Assistant | Operating | | 4.00 | 3.00 | 1.00 | 0.00 | 3.00 | 3.00 |
| **DIVISIONWIDE FSD RESERVE TOTAL:** | | | **18.00** | **22.10** | **21.41** | **19.29** | **4.91** | **22.41** | **17.50** |

# Expenditure Summary




# Expenditures by Section

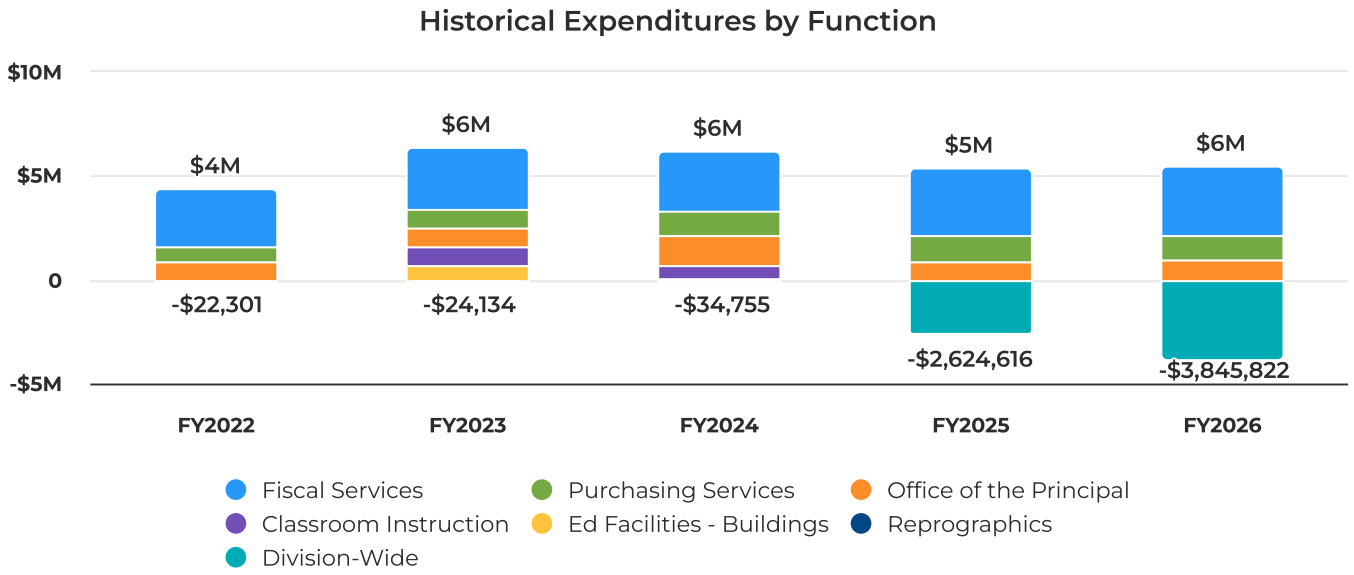





### Expenditures by Section

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Financial Services | $4,406,454 | $4,699,224 | $5,482,350 | $5,350,547 | $5,486,178 | 2.53% |
| Division-Wide FSD Reserve | -$14,611 | $1,622,886 | $724,829 | -$2,602,216 | -$3,823,422 | 46.93% |
| **Total Expenditures** | **$4,391,843** | **$6,322,110** | **$6,207,179** | **$2,748,331** | **$1,662,756** | **-39.50%** |

## Expenditures by Function



## FY26 Expenditures by Function

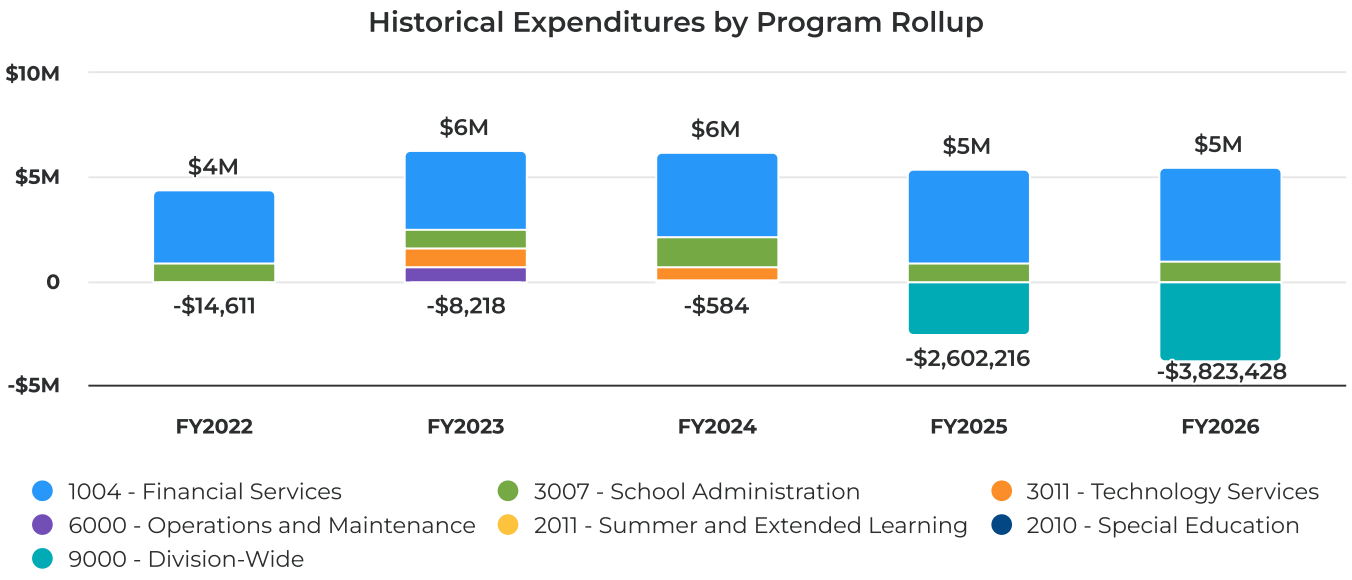


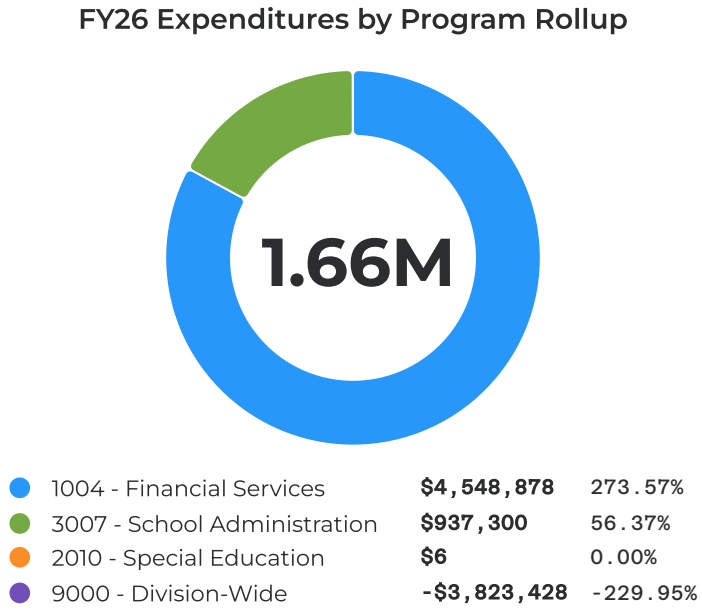

| | | |
|---|---|---|
| Fiscal Services | **$3,338,411** | 200.78% |
| Purchasing Services | **$1,232,867** | 74.15% |
| Office of the Principal | **$937,300** | 56.37% |
| Reprographics | **-$22,400** | -1.35% |
| Division-Wide | **-$3,823,422** | -229.94% |

## Expenditures by Function

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| Classroom Instruction | $294 | $921,799 | $664,472 | - | - | - |
| Office of the Principal | $880,863 | $908,616 | $1,432,134 | $912,300 | $937,300 | 2.74% |
| Fiscal Services | $2,831,799 | $2,918,701 | $2,893,089 | $3,258,868 | $3,338,411 | 2.44% |
| Purchasing Services | $701,188 | $887,824 | $1,191,304 | $1,201,779 | $1,232,867 | 2.59% |
| Reprographics | -$7,690 | -$15,916 | -$34,177 | -$22,400 | -$22,400 | 0.00% |
| Ed Facilities - Buildings | - | $709,305 | $60,935 | - | - | - |
| Division-Wide | -$14,611 | -$8,218 | -$578 | -$2,602,216 | -$3,823,422 | 46.93% |
| **Total Expenditures** | **$4,391,843** | **$6,322,110** | **$6,207,179** | **$2,748,331** | **$1,662,756** | **-39.50%** |

# Expenditures by Program Rollup




## Expenditures by Program Rollup

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 1004 - Financial Services | $3,525,297 | $3,790,608 | $4,050,216 | $4,438,247 | $4,548,878 | 2.49% |
| 6000 - Operations and Maintenance | - | $709,305 | $60,935 | - | - | - |
| 3007 - School Administration | $880,863 | $908,616 | $1,432,134 | $912,300 | $937,300 | 2.74% |
| 3011 - Technology Services | - | $921,799 | $664,472 | - | - | - |

| Category | FY 2022 Actual | FY 2023 Actual | FY 2024 Actual | FY 2025 Final | FY 2026 Budgeted | FY 2025 Final vs. FY 2026 Budgeted (% Change) |
|---|---|---|---|---|---|---|
| 2010 - Special Education | - | - | $6 | - | $6 | - |
| 2011 - Summer and Extended Learning | $294 | - | - | - | - | - |
| 9000 - Division-Wide | -$14,611 | -$8,218 | -$584 | -$2,602,216 | -$3,823,428 | 46.93% |
| **Total Expenditures** | **$4,391,843** | **$6,322,110** | **$6,207,179** | **$2,748,331** | **$1,662,756** | **-39.50%** |

ALEXANDRIA CITY PUBLIC SCHOOLS

# SECTION V
# APPENDIX

GLOSSARY

ADDITIONAL RESOURCES



# 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 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.

**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 are 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 the City Council and is entirely funded by the City of Alexandria.

**Capital Outlay:**
It includes the purchase 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:**
It 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 the rental of ACPS facilities during non-school hours.

**Component Unit:**
Legally separate organizations for which the Division is financially accountable. In addition, a component unit may include organizations for which the nature and significance of its relationship with the Division 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.

**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 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 are provided to employees as part of their total compensation. Employee benefits include the employer's portion of FICA, pensions, insurance (life, health, disability income, etc.), and employee allowances.

**Encumbrance:**
A commitment to use funds for a specific purpose.

**Encumbered Carryover:**
Funds set aside at the end of a fiscal year to pay for items encumbered during that fiscal year to be received and paid for in the subsequent fiscal year.

**English Learners (EL):**
The EL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the general education program.

**Enrollment Adjustment Reserve:**
An amount established in the budget and used to adjust material and supply allocations if an individual school's September enrollment exceeds budgeted student projections.

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

**Exempt:**
A categorization of employees who, because of their positional duties, responsibilities, and level of decision-making authority, are exempt from the overtime provisions of the Fair Labor Standards Act (FSLA).

**Expenditures:**
Total charges incurred, whether paid or unpaid, for current costs.

**Extended Learning:**
Extended learning is instruction provided outside the regular school day. It includes summer learning programs, modified school calendar intersession periods, and after-school tutoring. Funding is provided through the operating and grants budgets.

**Family Medical Leave Act:**
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 is used for budgeting and measuring financial performance. The 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 of units is FTE units or equivalent employees working full-time.

**Function Code:**
Defines what type of activity is occurring with the transaction, such as classroom instruction, social work services and building operations. These codes are used to complete the Annual School Report that is submitted annually to the Commonwealth of Virginia.

**Fund:**
A fund is a grouping of related accounts that are used to maintain financial control of resources segregated for specific activities or objectives.

**Fund Balance:**
The Governmental Accounting Standards Board (GASB) defines fund balance as “the difference between assets and liabilities in a governmental fund.”

**Fund Code:**
Identifies the source (Operating, School Nutrition, Grants and Special Projects) of funds for an activity.

**Fund Statements:**
A financial summary indicating sources of funds and payments made during a given time period.

**FY 20XX Actual:**
Terminology used to identify numbers that are actual, audited revenues and expenses for the fiscal year ended June 30, 20XX.

**FY 20XX Approved Budget:**
Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board and submitted to the City Council in early March.

**FY 20XX Final Budget:**
Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board in May.

**FY 20XX Proposed Budget:**
Terminology used to identify numbers that are the planned revenue and expenditures for the fiscal year ending June 30, 20XX, as presented to the School Board by the Superintendent in January. This budget serves as the tool for discussions leading to the 20XX Approved budget.

**Generally Accepted Accounting Principles (GAAP):**
Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompasses 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 provides 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 for children ages three to five years from income-eligible families. The Head Start program in Alexandria is administered by the Campagna Center.

**Incentive Accounts:**
Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide.

**Individualized Education Program (IEP):**
A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child’s parents and a team of ACPS specialists.  Instruction: The activities dealing directly with the teaching of students or improving the quality of teaching.

**Intermittent Pay:**
Compensation for non-contract employees for hours worked or for contract employees for hours worked outside their contract period. Hours worked are documented through timesheets or the time clock system.

**Internal Services:**
Goods or services are 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 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 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 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, the 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 for 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:**
It consists of 10 major areas as defined by the Code of Virginia and the subsidiary program areas.

**Purchased Services:**
Services acquired from outside sources. These include private vendors, public authorities or other governmental entities, including tuition payments to other school divisions for the education of students with disabilities). Purchase of the service is on a fee basis or fixed-time contract basis.

**Restorative Justice:**
Restorative Justice is a theory of justice that emphasizes repairing the harm caused by negative behavior. It is a cooperative process that can lead to transformation in people, relationships, and communities.

**Revenue:**
The income of a government agency from taxation and other sources.

**Salaries:**
All compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full- and part-time work, including overtime, shift differential, and similar compensation. Includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the reporting period.

**School Nutrition Fund:**
A fund grouping of local, state, and federal revenue and related expenditures for the operation of all food service activities.

**Site Code:**
Each site in ACPS has a unique code identifying the physical location of the activity.

**Specialized Instruction Programs:**
Services are 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 are 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 are 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:**
Compensation 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 for full and part-time regular employees for work performed outside of the scope of their positions. It 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 instructional assistants, administrative assistants, hall monitors, bus drivers and monitors, custodians, and building engineers.

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

**Title II, Part A (ESEA/ESSA):**
Title II, Part A of the Elementary and Secondary Education Act/Every Student Succeeds Act aims to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

**Title III (ESEA/ESSA):**
Title III of the Elementary and Secondary Education Act/Every Student Succeeds Act provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

**Turnover Savings:**
Savings from staff retiring or leaving and being replaced by employees coming in at lower steps on the salary scale.

**Unexpended Funds:**
A positive difference between revenues and expenditures in a specific fiscal year. Unexpended funds may be encumbered (tied to commitments to purchase already made) or unencumbered (available for other uses).

**Utilities:**
All expenditures for electrical, heating, water, and sewage services provided to school system-operated buildings and facilities.

**Vacancy Savings:**
Salaries and benefits not paid while positions are vacant. Refer to Lapse Savings for more information.

**Washington Area Boards of Education (WABE) Guide:**
A statistical report comparing area school districts' data, such as salaries, budgets, costs per pupil, and class sizes.

# Additional Resources

**The ACPS Website**

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

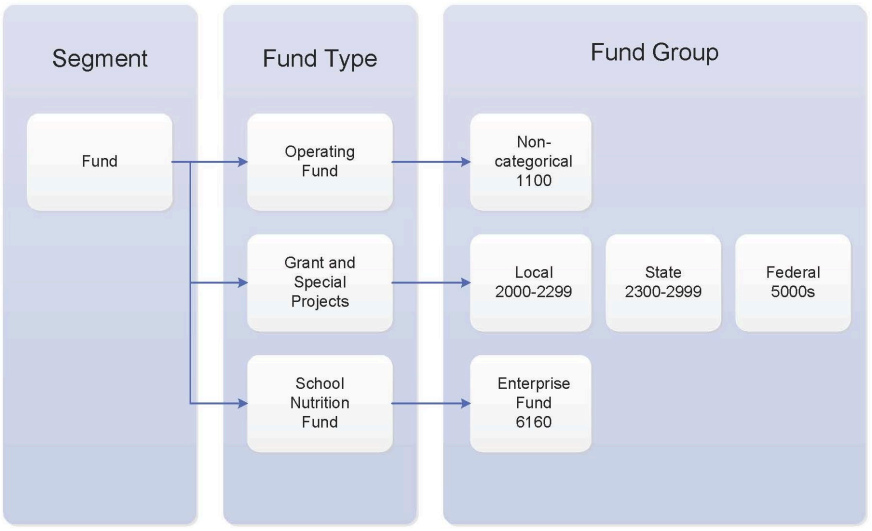
On this site you can view the FY 2026 Budget Calendar and send us your Budget Questions and Comments.

Budget information for the City of Alexandria can be found on the City's website at: https://www.alexandriava.gov/Budget

**FY 2026 Budget Timeline**

| | |
|---|---|
| School Board approves the FY 2026 – FY 2035 CIP Budget | December 19, 2024 |
| Superintendent presents Proposed Combined Funds Budget | January 23, 2025 |
| School Board work sessions and add/delete sessions | January 28, 30, & Feb 10, 2025 |
| Public Hearing on FY 2026 Combined Funds Budget | January 30, 2025 |
| City Manager presents the City's Proposed Budget | February 25, 2025 |
| School Board approves Combined Funds Budget | February 20, 2025 |
| City Council and School Board hold joint work session | March 5, 2025 |
| Public Hearing on FY 2026 City Budget | March 10 & 15, 2025 |
| City Adopts FY 2025 Budget | April 30, 2025 |
| Public Hearing on FY 2026 Combined Funds & CIP Budgets | May 6, 2025 |
| School Board work sessions and add/delete sessions | May 6, 15, 27, & 29, 2025 |
| School Board adopts Final Combined Funds Budget | June 12, 2025 |

**Fund Type Structure**


Segment
Fund Type
Fund Group
Fund
Operating Fund
Grant and Special Projects
School Nutrition Fund
Non-categorical 1100
Local 2000-2299
State 2300-2999
Federal 5000s
Enterprise Fund 6160