Alexandria City Public Schools

Combined Funds Budget
ADD/DELETE FORM

Item	Fund	Adjustment	Category	Description of Change	Strategic Goal	Board Budget Priority	Programmatic Impact	Other	Staff Notes	Estimated	FTEs	Original	MR	KCB	AA	ASB	TB	CH	DK	RR	ACS	Meet
ASB-1	Operating Fund	Add	Expenditures	Add 1.0 FTE to be an itinerant Middle School Latin Teacher	Goal 1: Students Prepared Postsecondary	Tiered Instruction and Programming: Alignment, Rigor and Engagement	This position delivers in-person and hybrid Latin instruction for students at George Washington and Francis C. Hammon Middle Schools		It is essential that the School Board make a fully informed decision prior to approving this request. Accordingly, the following considerations are recommended for review: - The division's philosophy regarding low-enrolled courses when alternative instructional formats are available, particularly in the context of current class size parameters. Elementary class caps range from 24–26-28 students, and high school class sizes range from 15–32 students, depending on the course. -Whether the School Board supports sustaining courses with enrollments of 2–3 students per class and the impact that this will have on other staff with larger classes. - The projected impact of redistricting on overall class sizes and enrollment distribution. -The operational implications of this proposed addition in comparison to other division needs (ACHS Academies, Social Studies Instructional Specialist, Deductions for Communities In Schools) and exisitng proposed central office deductions. Careful consideration of these factors will help ensure alignment with division priorities, financial resources, and long-term instructional sustainability.	$ 124,200	1.00	ASB		X	X		X		X	X	X	X
ASB-2	Operating Fund	Delete	Expenditures	Remove 1.0 FTE currently vacant position from the School Board Office.	Goal 1: Students Prepared Postsecondary	Tiered Instruction and Programming: Alignment, Rigor and Engagement	This is the delete to free up funds for the MS Latin position		It is essential that the School Board make a fully informed decision prior to approving this request. Online courses are taught by Virginia-certified teachers. Accordingly, the following considerations are recommended for review: - The division's philosophy regarding low-enrolled courses when alternative instructional formats are available, particularly in the context of current class size parameters. Elementary class caps range from 24–26-28 students, and high school class sizes range from 15–32 students, depending on the course. -Whether the School Board supports sustaining courses with enrollments of 2–3 students per class and the impact that this will have on other staff with larger classes. -An understanding that online courses are taught by Virginia certified teachers. - The projected impact of redistricting on overall class sizes and enrollment distribution. -The fiscal and operational implications of proposed central office reductions required to support this request. Careful consideration of these factors will help ensure alignment with division priorities, financial resources, and long-term instructional sustainability.	$ (80,600)	(1.00)	ASB		X	X		X		X	X	X	X
ASB-3	Operating Fund	Add	Expenditures	Make 2.0 FTEs (one Cultural Liaison and one Family Liaison) previously funded through the School Support for Afghan Student (SSAS) Grant permanent.	Goal 4: Communication and Community Engagement.	Student Connection and Attendance	Due to the end SSAS grant, this add aims to maintain two positions previously covered by the grant in order to support ACPS's large Afghan students population and their families.		Eliminating 2 filled operating positions in order to retain 2 grant funded positions will send the message to staff that they do not have job security (impacting staff morale and ability to recruit and retain), while grant funded positions are made aware that when grant funds expire the position will be eliminated. These positions were meant to be a temporary assistance to help this community transition into ACPS, they were never intended to be permanent positions. Eliminating the multimedia communications specialist and web communications specialist positions would significantly reduce the Office of Communications' ability to meet division needs, uphold Strategic Plan commitments, and provide timely, high-quality communication to families, staff and the community. The team supports all 18 schools and every department across the division, and these reductions would substantially increase the workload of existing staff. Without the multimedia communications specialist, ACPS would lose critical video production capacity, including the Meet the Partners video series that elevates the work of our critical community partners, along with other key storytelling initiatives. Maintaining even minimal output would require an estimated $40,000 in contracted services, as current staff supporting School Board meetings cannot absorb this work. Community engagement, staff and student recognition and brand visibility would suffer. Eliminating the web communications specialist would shift highly technical responsibilities to staff without the necessary expertise, increasing vendor reliance, delaying updates and reducing consistency. Multiple staff members would require training in HTML coding, updated ADA compliance guidelines and other technical web requirements, necessitating additional professional learning funds for both short- and long-term capacity building. Collectively, these cuts would undermine the ACPS 2030 Strategic Plan goal to cultivate trust through clear communication and community engagement, while also weakening efforts to strengthen internal communications directly tied to the division's recruitment and retention goal. Slower response times, reduced transparency and increased costs would create long-term operational and strategic challenges for ACPS. Following the significant influx of Afghan families between 2021 and 2024, our division has transitioned into a period of more stable, manageable enrollment, highlighted by just 29 direct arrivals since October 1, 2025 (this does not include secondary arrivals). While recent federal directives suggest a potential for new SIV direct arrivals, the inherent volatility of resettlement—compounded by the ongoing displacement of families to more affordable suburbs—makes it impractical to tie long-term staffing to unpredictable migration trends. We currently maintain one operations-funded FTE family liaison devoted exclusively to the Dari- and Pashto- speaking population; however, the more pressing operational reality is the critical shortage of general liaisons at high-volume sites, such as the high school, where no such operations-funded family liaison position exists. As we move from high-intensity "welcoming" to long-term stabilization, the needs of Afghan students are best managed through our integrated Student Support Teams and the specialized capacity of partners like Nova RAFT, Liberty's Promise, and REACT DC.	$ 184,900	2.00	ASB	X	X	X		X		X		X	X
ASB-4	Operating Fund	Delete	Expenditures	Remove 2.0 FTEs from Communications Department- Web Communications Specialist and Multimedia Specialist	Goal 4: Communication and Community Engagement.	Student Connection and Attendance	This is the delete to free up funds for the Cultural and Family Liaison positions.		Eliminating 2 filled operating positions in order to retain 2 grant funded positions will send the message to staff that they do not have job security (impacting staff morale and ability to recruit and retain), while grant funded positions are made aware that when grant funds expire the position will be eliminated. These positions were meant to be a temporary assistance to help this community transition into ACPS, they were never intended to be permanent positions. Eliminating the multimedia communications specialist and web communications specialist positions would significantly reduce the Office of Communications' ability to meet division needs, uphold Strategic Plan commitments, and provide timely, high-quality communication to families, staff and the community. The team supports all 18 schools and every department across the division, and these reductions would substantially increase the workload of existing staff. Without the multimedia communications specialist, ACPS would lose critical video production capacity, including the Meet the Partners video series that elevates the work of our critical community partners, along with other key storytelling initiatives. Maintaining even minimal output would require an estimated $40,000 in contracted services, as current staff supporting School Board meetings cannot absorb this work. Community engagement, staff and student recognition and brand visibility would suffer. Eliminating the web communications specialist would shift highly technical responsibilities to staff without the necessary expertise, increasing vendor reliance, delaying updates and reducing consistency. Multiple staff members would require training in HTML coding, updated ADA compliance guidelines and other technical web requirements, necessitating additional professional learning funds for both short- and long-term capacity building. Collectively, these cuts would undermine the ACPS 2030 Strategic Plan goal to cultivate trust through clear communication and community engagement, while also weakening efforts to strengthen internal communications directly tied to the division's recruitment and retention goal. Slower response times, reduced transparency and increased costs would create long-term operational and strategic challenges for ACPS.	$ (295,400)	(2.00)	ASB			X		X		X		X	X
MR-2	Operating Fund	Add	Expenditures	Maintain health insurance premium contributions at current levels	Goal 3: Recruit, develop, and retain	Recruitment and Retention	ACPS will continue to contribute 80% of the health insurance premium for licensed staff and 90% for support staff	Increase Human Resources placeholder funding for collective bargaining agreements	Included costs for all of the CF-Budget	$ 1,999,500	-	MR-		X	X	X	X	X	X		X	X

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MR-2	Operating Fund	Add	Expenditures	Provide longevity bonus for staff at top of the salary scale	Goal 3: Recruit, develop, and retain	Recruitment and Retention	ACPS will provide a pay increase for long-time employees at the top of the salary scale	Increase Human Resources placeholder funding for collective bargaining agreements		$ 300,000		MR-		X	X	X	X	X	X		X	X
MR-3	Operating Fund	Add	Expenditures	Increase Human Resources placeholder funding for collective bargaining agreements	Goal 3: Recruit, develop, and retain	Recruitment and Retention	ACPS will provide a competitive compensation package commensurate with school divisions in our region	See MR-1 and MR-2		$ -		MR-		X	X	X	X	X	X		X	X
ACS-1	Operating Fund	Add	Revenue	Increase our rental Fees by 5%	Goal 3: Recruit, develop, and retain	Goal 2: Safe, Caring, and Inclusive Environment	Will help to increase our revenue and make sure we keep pace with the hard costs associated with rentals	We should consider an annual increase of 3% - and looking at who is/isn't excempt		$ 9,750	-	ACS	X	X	X	X	X	X	X	X		X
ACS-2	Operating Fund	Add	Revenue	Increase our rental Fees by 10%	Goal 3: Recruit, develop, and retain	Goal 2: Safe, Caring, and Inclusive Environment	Will help to increase our revenue and make sure we keep pace with the hard costs associated with rentals	We should consider an annual increase of 3% - and looking at who is/isn't excempt		$ 19,500		ACS	X	X	X	X	X		X	X		X
ACS-3	Operating Fund	Delete	Expenditures	Cut two FTEs from Communications Department- Web Communications Specialist and Multimedia Specialist	Goal 5: Academic Excellence	Goal 4: Communication and Community Engagement	This will help to fund/make permanent 2 FTEs from the "School Support for Afghan Student" grant	This directly ties into ACS-4 - In order to provide for a important program that is losing its funding, it is necessary to trim non student facing positions to make sure we are helping our Afghan students and families and prioritizing student achievement.	Eliminating 2 filled operating positions in order to retain 2 grant funded positions will send the message to staff that they do not have job security (impacting staff morale and ability to recruit and retain), while grant funded positions are made aware that when grant funds expire the position will be eliminated. These positions were meant to be a temporary assistance to help this community transition into ACPS, they were never intended to be permanent positions. Eliminating the multimedia communications specialist and web communications specialist positions would significantly reduce the Office of Communications' ability to meet division needs, uphold Strategic Plan commitments, and provide timely, high-quality communication to families, staff and the community. The team supports all 18 schools and every department across the division, and these reductions would substantially increase the workload of existing staff. Without the multimedia communications specialist, ACPS would lose critical video production capacity, including the Meet the Partners video series that elevates the work of our critical community partners, along with other key storytelling initiatives. Maintaining even minimal output would require an estimated $40,000 in contracted services, as current staff supporting School Board meetings cannot absorb this work. Community engagement, staff and student recognition and brand visibility would suffer. Eliminating the web communications specialist would shift highly technical responsibilities to staff without the necessary expertise, increasing vendor reliance, delaying updates and reducing consistency. Multiple staff members would require training in HTML coding, updated ADA compliance guidelines and other technical web requirements, necessitating additional professional learning funds for both short- and long-term capacity building. Collectively, these cuts would undermine the ACPS 2030 Strategic Plan goal to cultivate trust through clear communication and community engagement, while also weakening efforts to strengthen internal communications directly tied to the division's recruitment and retention goal. Slower response times, reduced transparency and increased costs would create long-term operational and strategic challenges for ACPS.	$ (295,400)	(2.00)	ACS			X	X	X		X				X
ACS-4	Operating Fund	Add	Expenditures	Make two FTEs (one Cultural Liason and one Family Liason) from the "School Support for Afghan Student" Grant permanent	Goal 5: Academic Excellence	Goal 4: Communication and Community Engagement	Adds in 2 FTEs from the former Grant - One Cultural Liason and one Family Liason	This directly ties into ACS-3 - While this won't fund all 9 FTEs from the original Grant, it will help to make sure that the entire work load of 9 people is not transferred onto others already with a full work load.	Eliminating 2 filled operating positions in order to retain 2 grant funded positions will send the message to staff that they do not have job security (impacting staff morale and ability to recruit and retain), while grant funded positions are made aware that when grant funds expire the position will be eliminated. These positions were meant to be a temporary assistance to help this community transition into ACPS, they were never intended to be permanent positions. Also, we have learned that following the significant influx of Afghan families between 2021 and 2024, our division has transitioned into a period of more stable, manageable enrollment, highlighted by just 29 direct arrivals since October 1, 2025 (this does not include secondary arrivals). While recent federal directives suggest a potential for new SIV direct arrivals, the inherent volatility of resettlement—compounded by the ongoing displacement of families to more affordable suburbs—makes it impractical to tie long-term staffing to unpredictable migration trends. We currently maintain one operations-funded FTE family liaison devoted exclusively to the Dari- and Pashto- speaking population; however, the more pressing operational reality is the critical shortage of general liaisons at high-volume sites, such as the high school, where no such operations-funded family liaison position exists. As we move from high-intensity "welcoming" to long-term stabilization, the needs of Afghan students are best managed through our integrated Student Support Teams and the specialized capacity of partners like Nova RAFT, Liberty's Promise, and REACT DC.	$ 184,900	2.00	ACS		X	X	X	X		X				X
TB-1	Operating Fund	Add	Expenditures	Leave the cost sharing distribution of health insurance status quo. I understand that it costs 1.8 to 2 million. Ipropose this towards the goal of employee recruitment and particularly retention.	Goal 3: Recruit, develop, and retain	Goal 3: Recruit, develop, and retain	I propose this towards the goal of employee recruitment and particularly retention.	I propose the funds be sought from our funding request from the City		$ 1,999,500	-	TB-	X		X	X	X	X	X	X		X	X
TB-2	Operating Fund	Add	Revenue	Leave the cost sharing distribution of health insurance status quo. I understand that it costs 1.8 to 2 million. Ipropose this towards the goal of employee recruitment and particularly retention.	Goal 3: Recruit, develop, and retain	Recruitment and Retention	I propose this towards the goal of employee recruitment and particularly retention.	Operating Fund impact = $1.83 additional request from City of Alexandria		$ 1,999,500	-	TB-	X		X	X	X	X	X	X		X	X
TB-3	Operating Fund	Add	Expenditures	Leave the cost sharing distribution of health insurance for support staff status quo. I suspect thatwould cost somewhere in the 500,000 range. I propose this towards the goal of employee recruitment and retention.	Goal 3: Recruit, develop, and retain	Goal 3: Recruit, develop, and retain	I propose this towards the goal of employee recruitment and retention.	I propose the funds be sought from our funding request from the City.		$ 599,500		TB-	X	X	X	X	X	X	X	X		X	X

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TB-4	Operating Fund	Add	Revenue	Leave the cost sharing distribution of health insurance for support staff status quo. I suspect thatwould cost somewhere in the 500,000 range. I propose this towards the goal of employee recruitment and retention.	Goal 3: Recruit, develop, and retain	Goal 3: Recruit, develop, and retain	I propose this towards the goal of employee recruitment and retention.	Operating Fund impact = $0.49 million additional request from City of Alexandria		$ 599,500		TB-	X		X	X	X	X	X		X	X
DK-1	Operating Fund	Add	Expenditures	One (1) Chinese Linguist	Goal 1: Students Prepared	Social Emotional	Chinese language		This is the current model proposed. One chinese teacher will support both schools.	$ 117,000	1.00	DK-			X		X					
DK-2	Operating Fund	Add	Expenditures	Two (2) Latin Linguists Positions. Latin instruction would beentirely online at the middle school level(George Washington and Francis C.Hammond).	Goal 1: Students Prepared Postsecondary	Social Emotional Learning Competencies	Latin reinforce sthe foundations of a classical education andis used universally in science, medicine,law and advanced humanities		Latin has already transitioned to online learning at ACHS. This is in alignment with declining enrollment for the past 5 years. At FCH, current class sizes range from 2 to 7 students. At GW, class sizes range from 3 to 18 students, with a 50% reduction in course enrollment for Latin 1A to 1 B. It is essential that the School Board make a fully informed decision prior to approving this request. Accordingly, the following considerations are recommended for review: - The division's philosophy regarding low-enrolled courses when alternative instructional formats are available, particularly in the context of current class size parameters. Elementary class caps range from 24–28 students, and high school class sizes range from 15–32 students, depending on the course. -Whether the School Board supports sustaining courses with enrollments of 2–3 students per class and the impact that this will have on other staff. - The projected impact of redistricting on overall class sizes and enrollment distribution. -The fiscal and operational implications of proposed central office reductions required to support this request. Careful consideration of these factors will help ensure alignment with division priorities, financial resources, and long-term instructional sustainability. "	$ 261,800	2.00	DK-			X		X					
DK-3	Operating Fund	Add	Expenditures	One (1) FTE Family Bilingual Afghan Cultural Liaison at Alexandria City HighSchool (ACHS). One (1) Title 1 Bilingual Afghan Coordinator (Instructional Assistant) at Francis C.Hammond Middle School.	Goal 1: Students Prepared Postsecondary	Social Emotional Learning Competencies	Afghan families receive crucial support for their student's success and need these programs to assist Afghan families in the challenges they face.These two positions are part of Afghan families' federal refugee resettlement and comprise School Support for Afghan Students (SSAS).	These two positions are partof Afghan families' federal refugeeresettlement and comprise School Supportfor Afghan Students (SSAS) program funded by the Virginia Department of SocialServices (VDSS). They will be eliminated because grant funding expired	These positions were meant to be a temporary assistance to help this community transition into ACPS, they were never intended to be permanent positions. No Delete was provided to cover this add, therefore we assume to add this the request is to increase the City Appropriation request.	$ 150,600	2.00	DK-	X	X	X	X	X	X			X	X

Total	**$ 7,878,750.00**
Total FTE	**$ 5.00**