SCHOOL BOARD BUDGET QUESTIONS

FY 2027 BUDGET DEVELOPMENT

May 2026

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- List all vacant positions at the Central Office (to include position and salary). 38

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Patrick Brennan, Executive Director, (CIS) NOVA urged the School Board to not allow the ACPS $350,000 investment to be treated as a simple line-item reduction. Non-renewal of the ACPS contract would result in over $800,000 loss in grant funding and more than $170,000 in basic needs-support for students.....42

This single funding Commitment:.....42

- "Puts 10 highly, qualified, bilingual staff in six Alexandria schools ---hired, trained, and managed entirely by CIS NOVA at no administrative cost to ACPS.....42
- Leverages $814,500 in grant funding from the Ballmer Foundation, United Way, the ACT Foundation, and the Comfort Family ---funding contingent on the ACPS partnership. 42
- Provided 118 students with free vision exams and glasses through CIS NOVA's VSP partnering. 42
- Generated 492 volunteer hours and delivered $176,950 in basic needs support reaching students across all ACPS schools through CIS NOVA this school year. 42

Simply put, $350,000 is generating well over $1.3 million in direct resources for Alexandria students. Eliminating this line would not save $350,000 — it would trigger the loss of more than twice that amount in grant dollars currently flowing into our schools." 43

- Explain why you would cut this critical funding grant.....43

• How would cutting over $1.3 million in grants directly affect student success in our schools? 43

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• What are the current ratios and the new ratios at every grade level? 45

• What teaching positions are being eliminated? 45

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Understanding the massive challenges that Afghan Refugee families face, how will the elimination of these two programs at Francis Hammond Middle School and the International Academy affect our students and families? 47

How will Francis Hammond Middle School and the International Academy deal with impacts of loss of these two Afghan positions? How many Afghan families do these cuts affect? 47

Background. These two positions are part of Afghan families' federal refugee resettlement and comprise School Support for Afghan Students (SSAS) program funded by the Virginia Department of Social Services (VDSS). They will be eliminated because grant funding expired. Afghan families receive crucial support for their student's success. 47

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• Provide job description, justification for position and impact of loss of the position eliminated. 47

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List location of each EL Teacher and detail which one is being cut and where? 48

Provide job description, justification for position and impact of loss of the position eliminated. 48

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Office of the Superintendent.....50

School and Community Relations.....50

Accountability & Research.....50

Teaching, Learning & Leadership.....50

Technology Services.....50

Student Services and Equity.....50

Human Resources.....50

Facilities and Operations.....50

Financial Services.....50

1: Position structure and growth. Please share the department's current FY27 proposed organizational chart, including all positions, reporting relationships, and whether each position is currently filled or vacant. Can you also please provide the FY20, FY23, and FY27 proposed FTE counts broken out by tier: (a) Chief and Executive Director level, (b) Director and Assistant Director level, (c) Coordinator, Manager, and Specialist level, (d) Analysts, Generalists, Technicians, Administrative Assistants, and other staff without supervisory responsibilities.....50

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The mission of the Department of Accountability is to:.....57

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Question 54: In-house versus contracted capacity in Communications. For the FY27 Communications budget, which functions are performed in-house and which are contracted out? For example, video production, graphic design, translation, web maintenance, and media monitoring, or other categories. 61

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Question 61: Vacancy capture across all departments. Across the division, please provide a list of all positions that have been vacant for 6 months or longer, including the FY27 budgeted cost for each and the current recruitment status. Before the Board further evaluates reductions to filled student-facing positions, we should understand the total dollar value of long-vacant positions across our central office. 66

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Question 83: If the Commonwealth provides a bonus for SOQ positions in the still-to-be-signed budget, what would be the additional amount of funding that ACPS would need to come up with to apply that bonus for all staff (not just SOQ positions)? Since the budget has not yet been signed, please estimate this response on the potential of a $1000bonus. 81

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Question 89: Please provide the most up to date comparisons to area school divisions on teacher pay and employee benefit costs. Will this further deteriorate our pay/benefits compared to neighboring divisions? 83

Question 90: Will the increased costs to employees of health care insurance mean some of our staff (who have the more expensive plan and cover their family) will pay more in increased health care costs than their pay increase? 83

Question 91: What is the most up to date information about state funding for ACPS and its impact on our budget for employee pay? If state funding comes in above what we anticipate, how/when will that be disbursed to our employees? 84

Question 92: If the EAA membership does not ratify the tentative agreements (including the updated pay offer) does that mean we will forgo a CBA for the coming year? 84

Question 93: We projected enrollment of 16023 in FY27 (pp 21-23 of the budget book). Are the enrollment reductions that were reported earlier this school year continuing? Can we see a trend? If lowered enrollment continues, how would it impact our costs/budget? 84

Question 94: What does research and the experience in our division tell us about how increasing the number of students per homeroom teacher will impact our strategic plan goal of Academic Excellence (Goal 2)? Do we anticipate impacts on Caring and Inclusive Environment (Goal 1) or Recruit, Develop and Retain (Goal 3)?.....85

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QUESTIONS FROM SCHOOL BOARD MEMBERS SENT TO STAFF

QUESTION 1: 1.HOW MANY CURRENTLY VACANT POSITIONS EXIST IN CENTRAL OFFICE DEPARTMENTS THAT ARE STUDENT-FACING AND NON-STUDENT-FACING? PLEASE ALSO PROVIDE THE TOTAL FUNDING ALLOCATED OR BUDGETED FOR THOSE VACANT POSITIONS.

Board Member(s): Abdulahi Abdalla

Staff Respondent: Mr. Turner

There are currently 14 vacant positions: 2 are student-facing and 12 are not student-facing. The funding allocated for the two student-facing positions totals $283,300; the total cost of the 12 student-facing positions is $1.75 M, however, four of these have already been removed from the current FY 2027 budget proposal.

QUESTION 2: WHAT WOULD BE THE ESTIMATED COST SAVINGS IF THE DISTRICT ELIMINATED 1:1 TECHNOLOGY DEVICES FOR STUDENTS IN GRADES K–2? ADDITIONALLY, WOULD THERE BE ANY TRANSITION COSTS OR NEW EXPENDITURES ASSOCIATED WITH MOVING AWAY FROM A 1:1 MODEL FOR THOSE GRADE LEVELS?

Board Member(s): Abdulahi Abdalla

Staff Respondent: Dr. Dillard

ACPS currently operates a 1:1 technology model using Chrome tablets in Kindergarten and Chromebooks for grades 1–12. While Kindergarten classrooms were previously supplied with six iPads each for small-group use, these devices will reach official obsolescence by Apple during the 2026–27 school year and are scheduled for removal in Summer 2026.

Currently, a device is purchased for every student entering 1st grade. The device follows them through 5th grade. Shifting to a 2:1 shared ratio for grades K–2 would essentially delay the purchase of these 1:1 devices until students enter 3rd grade. While transition would offer a one-time hardware cost reduction of approximately $200,000 in the first year, accounting for supplemental technology needs to move back to a 2:1 model, it is a temporary deferment. The

students would still require individual devices in future years, likely at a higher price point. Market trends driven by AI and data center demands suggest per-unit costs could increase by $100 within a year. Technology Services uses both operating funds and CIP to purchase student devices.

The removal or reduction of devices would also lead to an increase in expenditures for traditional classroom supplies and require teacher training to shift curriculum delivery away from digital platforms. Changes in programming and scheduling would be necessary to ensure students can still access digital literacy and math supplements, as well as required testing.

Educational Technology contracts are typically based on the enrollment of the Division or school and based on pricing tiers. For higher enrollment, the price per pupil is reduced, so if the number of students using the tool is reduced, the pricing tier may change, resulting in a higher cost per student for the remaining users. In the 5% non-personnel reduction across the Technology Services department, we are reviewing our existing tools to determine which to retain and which to sunset in order to increase savings.

QUESTION 3: CAN YOU PROVIDE A DETAILED COST BREAKDOWN FOR THE "TECHNOLOGY – INSTRUCTIONAL SUPPORT" BUDGET LINE TOTALING$7,274,882?

Board Member(s): Abdulahi Abdalla

Staff Respondent: Mr. Turner

Please see the table below.

				FY 2027 Proposed	
Function	**Function Title**	**Character Title**	**Major Object Title**	**Dollar**	**FTE**
8200	**Tech - Instructional Support**	**Salaries**	Administrative Regular	157,289	1.00
			Professional Instruction Regular	2,135,784	19.00
			Technical Regular	1,824,430	22.00
			Professional Instruction Supplements	8,167	
			Support Supplements	-	
		Salaries Total		**4,125,670**	**42.00**
		Employee Benefits	FICA/Medicare	315,651	
			Retirement/Group Life	636,840	
			Hospital/Medical Plans	526,265	
			Other Insurance	15,569	
		Employee Benefits Total		**1,494,325**	
		Purchased Services	Professional Services - Business Services	18,000	
			Maintenance Services And Contracts	110,000	
			Professional Services - Other	9,771	
		Purchased Services Total		**137,771**	
		Other Charges	Communications	680,071	
		Other Charges Total		**680,071**	
		Materials and Supplies	Technology	445,293	
		Materials and Supplies Total		**445,293**	
		Capital Outlay	Technology Replacement	230,000	
			Technology Additional	161,753	
		Capital Outlay Total		**391,753**	
Grand Total				**$ 7,274,883**	**42.00**

QUESTION 4: PLEASE PROVIDE:

A LIST OF ALL FILLED FTE POSITIONS WITHIN THE COMMUNICATIONS DEPARTMENT

THE JOB DESCRIPTION FOR EACH POSITION

AN INDICATION OF WHICH POSITIONS ARE STUDENT-FACING ON A DAILY BASIS

Board Member(s): Abdulahi Abdalla

Staff Respondent: Ms. Burgos, Mr. Johnson, Mr. Turner

The following positions are currently filled in the Office of Communications:

- Chief of School and Community Relations (1.0 FTE)
- Executive Director of Communications (1.0 FTE)
- Assistant Director of Communications (1.0 FTE)
- Public Information Manager (1.0 FTE)

- Media Relations and Internal Communications Coordinator (1.0 FTE)
- Audio, Visual and Multimedia Coordinator (1.0 FTE)
- Digital Communications Specialist (1.0 FTE)
- Web Communications Specialist (1.0 FTE - Position Eliminated for FY 2027)
- Multimedia Communications Specialist (1.0 FTE - Position Eliminated for FY 2027)
- Administrative Specialist II (1.0 FTE)
- Communications Writer/Support Specialist (0.5 FTE)

Please view the Office of Communications Overview and Position Descriptions document for the job description of each position.

While positions within the Office of Communications are not school-based, student-facing roles in the traditional sense, the nature of the department's work requires communications staff to maintain a strong and consistent presence throughout the school division in support of the student and family experience. Through responsibilities related to supporting schools, events, digital media production, crisis and operational communications, and school-based communications activities, team members frequently visit schools multiple times each week to support school leaders, staff and students. Communications staff also regularly attend evening and weekend events across the school division, where they interact directly with students, families and community members while supporting event operations, communications and engagement efforts.

QUESTION 5: PLEASE PROVIDE AN OVERVIEW OF THE FIVE DATA ANALYST POSITIONS WITHIN THE FINANCIAL OFFICE, INCLUDING:

THE TITLE OF EACH ROLE

PRIMARY RESPONSIBILITIES

HOW EACH POSITION DIFFERS FROM THE OTHERS IN FUNCTION AND SCOPE?

Board Member(s): Abdulahi Abdalla

Staff Respondent: Mr. Turner

These five positions are defined by their ACPS *Job Class* as Data Analysts. Three positions have the job title of "Analyst - Budget Management" within the Budget Office. The other two positions have the job title of "Analyst - Accounting" within the Accounting Office.

Budget Management Analysts are assigned advanced analytical work and special projects. Recurrent duties include identification of budget variances; recommending appropriate actions to adhere to fiscal requirements and budget guidelines; contributing to the budget book development effort; serving as primary budget liaison to all assigned ACPS schools and departments; analyzing costs of programs and services, and provides analytical information as

may be required by administrative and program personnel and/or regulatory agencies. The position works under the general supervision of the Assistant Budget Director.

Accounting Analysts are responsible for Revenue Accounting, General Ledger Analysis and Reconciliations, Cash Account Reconciliations, Financial Reporting (internal and external), Grant Accounting, State and Federal Reimbursement Requests, Student Activity Funds (SAF), Fundraiser Exhibit Templates, and Fixed Asset Reporting and Tracking.

QUESTION 6: HEALTH CARE SHIFT QUESTIONS:

A. OVER THE LAST 10 YEARS WHAT IS THE TREND IN AVERAGE HEALTH CARE COSTS?

B. WHAT WAS THIS YEAR'S INCREASE ORIGINALLY PROJECTED TO BE?

C. WHAT DID THE INCREASE END UP BEING?

D. HOW WILL THE NEW 75-25% SPLIT COMPARE TO THE SURROUNDING JURISDICTIONS?

E. IF WE STAY AT THE 80-20 SPLIT, WHAT ELSE WOULD HAVE TO BE CUT, IN TERMS OF NUMBER OF FTES OR PROGRAMMING TO ACCOMMODATE?

Board Member(s): Alexander Scioscia

Staff Respondent: Mr. Turner

a.) Over the last 10 years, U.S. health care costs have shown a consistent, sharp upward trend.

Specific to ACPS the following table shows the past five years of healthcare costs:

Fiscal Year	Employer Amount	Employee Amount	TOTAL
2021	$22,721,815	$4,574,420	**$27,296,235**
2022	$24,250,484	$4,893,968	**$29,144,452**
2023	$24,658,380	$5,001,267	**$29,659,647**
2024	$25,212,850	$5,141,205	**$30,354,055**
2025	$25,419,347	$5,232,971	**$30,652,318**
TOTAL	**$122,262,875**	**$24,843,831**	**$147,106,706**

b.) 10% UHC and 8% Kaiser

c.) 16% UHC and 8% Kaiser

d.) Please see slide 13 from the 5/12/2026 Work Session

e.) 14.5 FTEs or eliminate the 1.25% COLA

QUESTION 7: CENTRAL OFFICE QUESTIONS:

A. PLEASE CREATE A CHART TO COMPARE OUR CENTRAL OFFICE SIZE TO SURROUNDING JURISDICTIONS

B. PLEASE SHOW A CENTRAL OFFICE ORGANIZATIONAL CHART, SIMILAR IN DETAIL TO THE ARLINGTON PUBLIC SCHOOLS' CHART

C. WHAT PERCENTAGE AND NUMBER OF CENTRAL OFFICE STAFF ARE STUDENT FACING?

D. OVER THIS BUDGET CYCLE HOW MANY CENTRAL OFFICE STAFF VS SCHOOL STAFF WERE CUT IN NUMBER AND PERCENTAGE?

E. ARE STAFF NOT COVERED BY THE CBA RECEIVING A STEP AND/OR COLA? IF SO, WHAT IS THE DOLLAR COST OF THAT?

F. WHEN DOES THE LEASE ON CENTRAL OFFICE END? IS THERE ANY OPPORTUNITY TO CONSIDER DOWNSIZING?

I. WHAT OTHER RENTALS DO WE HAVE AND ARE THERE OPPORTUNITIES TO CONSOLIDATE?

G. HOW MANY VACANT POSITIONS ARE THERE LEFT

H. PLEASE ESTIMATE HOW MUCH COULD ADDITIONALLY BE CUT IN TRAVEL EXPENSES - WHAT IMPACT WOULD IT HAVE?

I. TO WHAT DEGREE IS THE GEORGETOWN EDUNOMICS LAB'S ANALYSIS OF FTE STAFF GROWTH FROM 2018-2025 ACCURATE?

J. IF WE WERE TO CUT ALL OF THE CENTRAL OFFICE, WHILE NOT REALISTIC DUE TO STATE AND FEDERAL REQUIREMENTS, HOW MUCH WOULD THAT SAVE?

Board Member(s): Alexander Scioscia

Staff Respondent: Mr. Turner

A. Please see below for comparison of surrounding jurisdictions

Surrounding Jurisdiction Comparision of Central Office (Non-school based) FTE*							
Department	ACPS	Arlington	Fairfax County	Falls Church	Manassas City	Manassas Park	Prince William County
Communications	11.50	0.00	63.50	1.00	2.00	2.00	23.00
Community and Business Partnerships	11.50	14.00	14.30	1.00	3.00	2.00	5.00
Curriculum and Instruction and Related Programs	35.35	51.50	340.50	2.00	23.00	18.00	96.00
English as a Second Language and Related Programs	8.00	6.00	25.00	0.00	4.00	1.00	55.20
Facilities, Operations, Security and Related Services	31.00	106.75	889.70	3.00	4.00	5.00	1,453.20
Finance and Related Services	27.00	25.00	162.50	3.00	11.00	5.00	113.00
Human Resources and Related Services	21.00	37.50	130.00	4.00	9.00	7.00	79.50
Information Technology	20.00	50.00	342.50	2.00	16.00	6.00	179.00
Special Education and Related Programs	16.50	23.20	143.00	3.00	8.00	6.00	153.90
Student Services and Related Services	15.88	31.00	52.50	7.50	5.00	4.00	58.50
Superintendent Office	2.00	2.00	3.00	1.00	2.00	2.00	15.00
Deputy Superintendent Office	0.00						26.00
Division Counsel	1.00	4.00	16.00	1.80			12.50
Grant (reimburseable) Programs					1.00		382.70
Diversity Equity and Inclusion and Compliance			49.50	1.00			12.00
Accountability and Research/Strategic Planning	8.00	4.00	60.00	1.00	2.00		28.00
Chief of Staff			5.00				
Chief of Schools			189.50	1.00			
Region Offices			24.00				
School Board Office	4.00	4.00	25.50	1.00			17.00
Grand Total	**212.73**	**358.95**	**2,536.00**	**33.30**	**90.00**	**58.00**	**2,709.50**

Notes: Offices/Depts are not directly comparable. For instance, in ACPS Financial Services Department contains the Office of the CFO, Procurement, General Services, Budget, Accounting, Payroll, and Enterprise Resource Planning Systems, while Arlington contains only Budget, Accounting, Payroll, and Procurement. Similarly Arlington's Community and Business Partnerships does the division's communications.

B.The link below shows the current overall Central Office Organization chart.
https://resources.finalsite.net/images/v1772125310/acpsk12vaus/acpsk12vaus/acpsk12vaus/dz8n1dak1hio9yghckwh/Superintendent-org-chart.pdf

Please see Attachment A for the Organization Charts for each department shown at the top of each section in the FY 2027 Proposed Budget Book. You may also refer to Attachment B for additional detail about staffing reporting structure.

C. 50% (211 FTEs) of Central Office staff work with students as their primary role.

D. 12.5 or 6% of the total Central Office Staff, 46.8 or 2% of School-Based Staff.

E. Staff not covered by the CBA are projected to receive the same pay increase as union members. This costs $1.47M

F. 2029. Yes, depending on remote policy and use of top floors at FTD.

1) What other rentals do we have and are there opportunities to consolidate? CFC and our warehouse are also rented facilities.

G. 140.9 FTEs

H. Staff has already cut what we estimate could be eliminated without hindering ACPS staff that require training to keep their credentials. Every additional 10% cut would be $90.6K savings.

I. The Georgetown Edunomics Lab's analysis is not entirely accurate. During the time span of FY 2019 through FY 2025, the total ACPS staffing increase was 92.3 FTEs versus their analysis, which shows an increase of 202 FTEs. Their analysis for the total number of students, an increase of 609, matches more closely with the actual ACPS student increase over the time period of 616 students. For further clarification, District Administration & Central FTE changes, per their analysis, highlight an increase of 198 FTEs; whereas in reality, only 38.81 FTEs were added to District Administration & Central FTE during the time span.

J. Estimated $107M. This includes every department budget with the exception of the Transportation Office. Included in this number are over 210 student-facings FTEs, Substitute Teacher costs, Office of the School Board, Office of the Superintendent, custodial services, workers comp insurance, retiree health, OPEB, utilities, safety and security services, insurance coverage, and everything else required to operate a school system.

QUESTION 8: GENERAL QUESTIONS:

A. HOW MUCH WOULD IT SAVE TO REMOVE 1:1 TECHNOLOGY IN GRADES K-2 (REFLECTING THE PRE-PANDEMIC CLASSROOM TECHNOLOGY STRATEGY)?

I. REGARDLESS OF IF WE REDUCE TECHNOLOGY, CAN ED TECH RELATED CONTRACTS ALSO BE REDUCED?

II. ARE THERE OTHER WAYS TO REDUCE 1:1 TECHNOLOGY EXPENSES ABOVE 2ND GRADE? PERHAPS LAPTOP CARTS?

B. PLEASE DESCRIBE WHAT THE COMMUNITY IN SCHOOLS CONTRACT DOES AND HOW MANY STUDENTS AND STAFF IT SUPPORTS. HOW WILL THE WORK BE COVERED IF THE REDUCTION IS APPROVED?

C. IF THE TWO AFGHAN LIAISONS ARE REMOVED, HOW WILL THE DIVISION CONTINUE TO SUPPORT THOSE FAMILIES AND STUDENTS?

I. ARE THERE PLANS OR THOUGHTS ON GROWING OUR PARTNERSHIP WITH NOVA RAFT? INCREASE. PLEASE PROVIDE DETAIL ON WHY WE THINK THERE WILL BE SUCH A LARGE INCREASE?

Board Member(s): Alexander Scioscia

Staff Respondent: Dr. Dillard, Mr. Turner

A. ACPS currently operates a 1:1 technology model using Chrome tablets in Kindergarten and Chromebooks for grades 1–12. While Kindergarten classrooms were previously supplied with six iPads each for small-group use, these devices will reach official obsolescence by Apple during the 2026–27 school year and are scheduled for removal in Summer 2026.

Currently, a device is purchased for every student entering 1st grade. The device follows them through 5th grade. Shifting to a 2:1 shared ratio for grades K–2 would essentially delay the purchase of these 1:1 devices until students enter 3rd grade. While transition would offer a one-time hardware cost reduction of approximately $200,000 in the first year, accounting for supplemental technology needs to move back to a 2:1 model, it is a temporary deferment. The students would still require individual devices in future years, likely at a higher price point. Market trends driven by AI and data center demands suggest per-unit costs could increase by $100 within a year. Technology Services uses both operating funds and CIP to purchase student devices.

The removal or reduction of devices would also lead to an increase in expenditures for traditional classroom supplies and require teacher training to shift curriculum delivery away from digital platforms. Changes in programming and scheduling would be necessary to ensure students can still access digital literacy and math supplements, as well as required state testing.

Educational Technology contracts are typically based on the enrollment of the Division or school and based on pricing tiers. For higher enrollment, the price per pupil is reduced, so if the number of students using the tool is reduced, the pricing tier may change, resulting in a higher cost per student for the remaining users. In the 5% reduction across the Technology Services department, we are reviewing our existing educational technology tools to determine which to retain and which to sunset in order to save costs.

Chromebooks are assigned to individual students and carts are used to store them in grades K-5. Carts are less practical at the secondary level due to student movement for classes and differences in class size across courses, and more difficult to ensure availability for students when a device is needed for instructional purposes. Carts for devices cost approximately $900 each and store 30 devices. Chromebooks are the most economical, practical working device we can provide for students to meet their instructional needs. They are less expensive than

traditional laptops and easier to manage and maintain. They also have a longer lifecycle than laptops.

B. Communities In Schools Coordinators provide a level of tiered interventions and supports that cannot be assumed by school staff. CIS provides services for the total population of each school. Currently CIS Coordinators support for six schools:

- ACHS - 4 Coordinators
- Samuel Tucker - 1 Coordinator
- John Adams - 1 Coordinator - Title I
- William Ramsay - 1 Coordinator - Title I
- Jefferson Houston - 1 Coordinator - Title I
- Francis Hammond - 1 Coordinator - Title I

CIS is purposefully targeted in our needed schools. Through a tiered support model, CIS works collaboratively with school leadership, student support teams, families, and community organizations to align services directly to school improvement priorities and student needs. Examples of Coordinator support by tier includes:

Tier 1: Schoolwide Prevention and Enrichment Supports

- Schoolwide attendance initiatives and chronic absenteeism prevention efforts
- College and career readiness programming
- Academic support during and after the school day
- Schoolwide enrichment and after-school programming
- Family engagement events and resource navigation opportunities
- English language classes for families
- Community-based partnerships and enrichment programs such as: Link Club Support, Girls on the Run, Wright to Read, Soccer and recreation partnerships, Cooking classes, and Nature clubs to name a few.
- Vision Bus services and health-related supports
- Monthly food banks and community resource events
- United Way and community partnership coordination

Tier 2: Targeted Student Supports

- Small group mentoring programs
- Leadership development groups
- Attendance and behavior intervention groups
- Targeted academic support and tutoring
- Eagle Buddies and peer/student support initiatives
- EduTutor facilitation and support throughout the school day

- Case coordination for students exhibiting early warning indicators

Tier 3: Intensive Individualized Supports

- Individual student case management
- Mental health referrals and care coordination
- Housing, food, and clothing assistance
- Connections to medical and social services
- Family resource coordination
- Support with transportation and basic needs
- Emergency response and crisis stabilization
- Partnerships with organizations such as Alfred Street Baptist Church and other community agencies

The services provided by CIS coordinators occur in collaboration with our school-based Student Support Teams (SST). While the division cannot propose to replace all services currently being provided by CIS coordinators, the SST will review and analyze data from the collaborative work of the CIS coordinators to strategically determine how each SST can restructure tiered interventions to work to meet the needs of students who were being served by CIS. Central office leaders will work with school staff to assist in the review of the relevant attendance, academic and behavioral data to plan with school-based SST the shifts and adjustments that will need to be made in their service delivery model to address the students' needs. As a result, this may require other services and support provided by the SST to be sunset. It is difficult to predict what the cost will be as the impact will be felt by students and staff in a myriad of ways. This will create an additional opportunity to explore how the partnership with our City agencies can be leveraged to access resources in the City and the community to assist with filling the gap for our students and staff.

C. The Afghan Family Liaison positions at Francis C. Hammond Middle School and the International Academy (IA) at ACHS have provided critical support to approximately 700 Afghan refugee students and their families through enrollment assistance, translation and interpretation, attendance support, family engagement, academic assistance, and connections to school and community resources. They have also assisted families in understanding and navigating the special education process, and have supported Afghan students and families school-wide. At the IA at ACHS, data this year showed Afghan students reported near 100% sense of belonging, as opposed to weak sense of belonging the year prior in that cohort. These positions were funded through the Virginia Department of Social Services (VDSS) School Support for Afghan Students (SSAS) grant, which has now expired.

Following the elimination of these grant-funded positions, the responsibilities of supporting the approximately 700 Afghan students and their families will be served by existing English Learner

staff, school counselors, social workers, FACE center staff, and administrators, with some services referred to division wide supports or community agencies.

QUESTION 9: PLEASE PROVIDE A TABLE OF ALL CURRENT VACANCIES AND HOW LONG THEY HAVE BEEN OPEN.

Board Member(s): Ashley Simpson Baird

Staff Respondent: Ms. Valmond

As of May 7, 2026, below are the vacant positions and positions we are in receipt of a resignation:

Location	FTE
ACHS - ATHLETICS	2
ACHS - INTERNATIONAL ACADEMY	2
ACHS - KING STREET CAMPUS	16
ACHS - MINNIE HOWARD	11
ALTERNATIVE EDUCATION	1
ALTERNATIVE PROGRAMS & EQUITY	1
CHARLES BARRETT	1
CORA KELLY	2
DOUGLAS MACARTHUR	3
EARLY CHILDHOOD CENTER	1
ENGLISH LANGUAGE SERVICES	2
FACILITIES & OPERATIONS	4
FERDINAND T DAY	2.5
FOOD & NUTRITION SERVICES	5.3125
FRANCIS C HAMMOND	8
GEORGE MASON	1
GEORGE WASHINGTON	6
HUMAN RESOURCES	1
JAMES K POLK	6.1
JEFFERSON-HOUSTON	7
JOHN ADAMS	4
LYLES-CROUCH	1
MOUNT VERNON	2.5
NAOMI L BROOKS	3
NOVA JUVENILE DETENTION CENTER	1
OFFICE OF SUPERINTENDENT	1
PATRICK HENRY	9
PUPIL TRANSPORTATION	12
SAMUEL TUCKER	7
SCHOOL BOARD	1
SCHOOL-WIDE RESOURCES	1
SPECIALIZED INSTRUCTION	7
STUDENT SERVICES	1
TALENT DEVELOPMENT	1
TALENTED & GIFTED PROGRAMS	1
TECHNOLOGY SERVICES	3
WILLIAM RAMSAY	2.5
(blank)	
Grand Total	140.9125

Our ERP system does not track the length of vacancy.

QUESTION 10: PLEASE PROVIDE A TABLE WITH UPDATED ENROLLMENT FOR SY25-26 AND PROJECTIONS FOR SY26-27 BY SCHOOL.?

Board Member(s): **Ashley Simpson Baird**

Staff Respondent: **Mr. Turner**

School Level	Grade	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection	FY 2032 Projection	FY 2033 Projection	FY 2034 Projection	FY 2035 Projection	FY 2036 Projection
ES	PK	287	306	390	408	378	405	405	405	405	405	405	405	405	405	405
	K	1,337	1,330	1,402	1,336	1,298	1,222	1,265	1,255	1,275	1,237	1,247	1,260	1,275	1,286	1,298
	1	1,282	1,415	1,348	1,406	1,292	1,294	1,202	1,260	1,252	1,267	1,233	1,235	1,245	1,271	1,282
	2	1,266	1,249	1,374	1,323	1,355	1,260	1,248	1,172	1,231	1,218	1,237	1,237	1,203	1,215	1,241
	3	1,287	1,268	1,251	1,361	1,266	1,334	1,233	1,233	1,163	1,215	1,201	1,201	1,220	1,187	1,199
	4	1,196	1,274	1,240	1,237	1,301	1,240	1,301	1,205	1,201	1,136	1,187	1,187	1,173	1,192	1,160
	5	1,177	1,156	1,290	1,198	1,194	1,284	1,209	1,283	1,224	1,186	1,122	1,122	1,173	1,159	1,178
ES Total		7,832	7,998	8,295	8,269	8,084	8,039	7,863	7,813	7,751	7,664	7,632	7,647	7,694	7,715	7,763
MS	6	1,103	1,096	1,102	1,225	1,107	1,127	1,224	1,146	1,152	1,112	1,070	1,015	1,010	1,057	1,044
	7	1,076	1,057	1,071	1,115	1,200	1,096	1,117	1,213	1,136	1,141	1,100	1,083	1,006	1,001	1,047
	8	1,085	1,075	1,074	1,092	1,115	1,216	1,109	1,132	1,227	1,151	1,155	1,097	1,094	1,018	1,014
MS Total		3,264	3,228	3,247	3,432	3,422	3,439	3,450	3,491	3,515	3,404	3,325	3,195	3,110	3,076	3,105
HS	9	1,342	1,226	1,173	1,275	1,274	1,280	1,396	1,273	1,300	1,409	1,322	1,326	1,260	1,256	1,169
	10	937	1,285	1,182	1,239	1,091	1,221	1,227	1,338	1,220	1,246	1,351	1,267	1,271	1,208	1,204
	11	1,030	883	1,144	1,032	997	934	1,045	1,050	1,145	1,044	1,067	1,156	1,085	1,088	1,034
	12	1,069	1,112	1,030	1,088	1,060	1,045	979	1,095	1,101	1,200	1,094	1,118	1,212	1,137	1,140
HS Total		4,378	4,506	4,529	4,634	4,422	4,480	4,647	4,756	4,766	4,899	4,834	4,867	4,828	4,689	4,547
Grand Total		15,474	15,732	16,071	16,335	15,928	15,958	15,960	16,060	16,032	15,967	15,791	15,709	15,632	15,480	15,415

QUESTION 11: WHERE IS THE 1.0 EL FTE BEING CUT FROM?

Board Member(s): **Ashley Simpson Baird**

Staff Respondent: **Mr. Turner**

The 1.0 EL FTE is currently a vacant position at the ACHS MH campus.

QUESTION 12: HOW MUCH STATE MONEY IS STILL IN FLUX? AND HOW MUCH MORE OR LESS FUNDING MIGHT ACPS RECEIVE FROM THE INITIAL STATE REVENUE ASSUMPTION OF $74.4M? IF MORE MONEY IS POSSIBLE, HOW DOES THE SUPERINTENDENT PLAN TO SPEND IT?

Board Member(s): **Ashley Simpson Baird**

Staff Respondent: **Mr. Turner**

Between $1.7M and $3.0M. If we were to receive the additional state funding we will convert the state bonus payment from an “equivalent pay action” to an employee bonus.

QUESTION 13: HOW MUCH MORE OF THE FUND BALANCE CAN BE USED AND STILL STAY WITHIN OUR POLICY GUIDELINES?

Board Member(s): **Ashley Simpson Baird**

Staff Respondent: **Mr. Turner**

Per ACPS Policy DAB, the current budgeted use of fund balance has reached the maximum of 2% of eligible fund balance.

QUESTION 14: SHOULD THE CLASS SIZE CHANGES BE APPROVED, HOW WILL DECISIONS BE MADE ON WHERE TO REDUCE STAFF?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Finney

Should the class size changes be approved, staffing decisions would be made within the Enrollment Committee. The committee would conduct a comprehensive review of enrollment, programmatic requirements by school, and operational impact across the division. Several factors would be considered in the decision-making process, including:

- Projected student enrollment and class size by grade level and school
- Required staffing for specialized programs, including Special Education, English Learners, and intervention services
- School-based instructional and operational needs
- Existing vacancies, retirements, transfers, and attrition opportunities prior to considering any staffing reductions

The enrollment committee will work closely with school leadership throughout the process to assess the potential impact on instruction, scheduling, and student supports. Ultimately, decisions would not be based solely on a single class or position, but rather on a holistic analysis of staffing allocations across the division to ensure resources are aligned responsive to student needs.

QUESTION 15: PLEASE PROVIDE MORE DETAIL ON THE STATE FUNDING FOR CARRY-OVER SOQ BONUSES ($507,929) AND "EQUIVALENT PAY ACTION." WHAT ARE APCS'S OBLIGATIONS IN RECEIVING THESE FUNDS? WHICH POSITIONS WILL REVIEW BONUSES?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Mr. Turner

This is funding that ACPS will receive if we provide either a $1,500 bonus for SOQ positions or an equivalent pay action. ACPS must match its share of the bonus which is $2M to receive the $500K from the state. The $2.5M must be paid out in either a bonus or equivalent pay action. Currently, we are providing it through an equivalent pay action. If we receive additional funding,

the plan is to convert this to a bonus and pay all staff an estimated $900 bonus (ACPS employs more employees than just the standard of quality which is why the bonus would be less than $1,500/FTE.)

QUESTION 16: WHO WOULD ASSUME THE WORK OF COMMUNITY IN SCHOOLS COORDINATORS SHOULD THE PROGRAM GET CUT?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Finney, Mr. Routhouska

ACPS recommended cutting this contract from the Operating Fund, because we have prioritized ACPS employees over outside vendor support. In addition, while services will shift, ACPS staff provide many of these services to students and families. The services provided by CIS coordinators occur in collaboration with our school-based Student Support Teams (SST). While the division cannot propose to replace all services currently being provided by CIS coordinators, the SST will review and analyze data from the collaborative work of the CIS coordinators to strategically determine how each SST can restructure tiered interventions to work to meet the needs of students who were being served by CIS. Central office leaders will work with school staff to assist in the review of the relevant attendance, academic and behavioral data to plan with school-based SST the shifts and adjustments that will need to be made in their service delivery model to address the students' needs. As a result, this may require other services and support provided by the SST to be sunset. In addition, this will also create an additional opportunity to explore how the partnership with our City agencies can be leveraged to access resources in the City and the community to assist with the gap for our students.

QUESTION 17: MY UNDERSTANDING IS THAT IF WE CUT THE ACPS SHARE OF CIS FUNDING, WE WILL ALSO LOSE MATCHING FUNDS FROM A LOCAL PHILANTHROPY. IS THIS ACCURATE? IF SO, HOW MUCH MONEY WOULD ACPS LOSE OUT ON? IS ACPS IN COMMUNICATION WITH THE PHILANTHROPY TO REDIRECT THESE FUNDS ELSEWHERE, SHOULD CIS BE ELIMINATED?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Finney and Dr. Taylor, Mr. Routhouska

ACPS funding supports 50% of the coordinator salary. CIS supports the other 50% in addition to other services provided through their partners. If the CIS contract is eliminated, ACPS will not lose any matching funding. All funds—both the ACPS contribution and the matching funds—go directly to CIS to pay for site coordinators, student programming, and other resources within the schools. The matching funds are generally restricted grants made specifically to CIS to support their programming. These funders are in partnership with CIS and not ACPS.

QUESTION 18: IS IT POSSIBLE TO MAINTAIN THE CIS PROGRAM ON A SMALLER SCALE? IF SO, WHAT LEVEL WOULD STAFF RECOMMEND FUNDING IT AT?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Finney, Mr. Routhouska

Providing CIS services on a smaller scale would likely require either the reduction of services at specific schools or collaboration with Communities In Schools to explore shared service models across partnering schools.

Additionally, we have researched the allowability and potential use of Title I funds to offset the removal of CIS support from the operating budget. Based on guidance from the Virginia Department of Education, Title I schools may utilize Title I funds to support CIS services if those services are no longer funded through the division's operating budget. This would still eliminate CIS at ACHS as they are not a Title I school.

If Title I schools utilize Title I funds, there would still be an impact at the school level, as schools would need to make strategic decisions regarding the prioritization of their Title I funding allocations. Supporting CIS through Title I funds could require schools to balance these services against other existing instructional, intervention, staffing, and student support priorities currently funded through Title I resources. This would not provide funding for ACHS or Tucker.

QUESTION 19: HOW MUCH HAS ACPS SPENT YTD ON STUDENT DEVICES? HOW MUCH IS BUDGETED FOR STUDENT DEVICES IN FY27?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Dillard

To date, ACPS has spent $1,394,950 on student devices. Please see the breakdown below.

The initial purchase of 4,300 devices in the summer accounts for $1,274,950. This is based on enrollment in grades 1, 6, and 9, with a 10% overage to cover device replacements and midyear enrollments of new students. The technicians manage device repairs in-house when possible and replace devices with previously recycled equipment. ACPS has spent an additional $120,000 in vendor repairs and replacements to date.

The projected cost for 4,300 new devices in FY27 year is $1,354,500. If we have repairs in line with this year's repair cost of $120,000, then FY 27 estimated cost with inflation will be $1,474,500, a $79,500 increase.

QUESTION 20: WHAT USAGE DATA DO WE HAVE ON STUDENT DEVICES, AND HOW DOES THAT USAGE DIFFER BY GRADE LEVEL? ARE THERE SOME GRADES THAT COULD GO WITHOUT 1-TO-1 DEVICES? IF SO, WHAT WOULD BE THE ESTIMATED COST SAVINGS ON DEVICE PURCHASES AS WELL AS MAINTENANCE AND STAFFING?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Dr. Dillard

Usage data are available in multiple formats. Wholistically, we are able to access analytics that give an average time used per tool by grade level. Individual tools provide more detailed usage data based on the functions of the application. These vary by tool based on the instructional goals and activity types associated with the application. Usage is lowest at Kindergarten and progressively increases as students continue in their educational journey. This growth aligns with a distinct shift in application types: while students in grades K–3 primarily focus on supplemental foundational skills, those in grades 4–12 transition toward productivity, learning management, and creation tools. Consequently, secondary students maintain the most consistent usage as devices become integral to their daily academic workflow and preparation for life after high school.

While usage is lowest in grades K-2, changing the model from 1:1 presents new adjustments for instructional planning. There would not be long-term savings in delaying the time for purchasing a device for each elementary student. There are, however, logistical benefits to having a device available for each student when needed for instructional purposes, even if the device is not used as frequently as in upper grades. Elementary devices have the lowest breakage rates. Therefore, when a device is purchased in first grade it is generally able to be used through fifth grade by the same student.

Removing 1:1 in K-2 would not result in a reduction of Technology Integration Specialists or Technician FTEs. These positions are mandated by the Commonwealth of Virginia based on total student enrollment. The Technology Services department managed the influx of the 4,000 additional K-2 devices during the pandemic without creating any new positions.

QUESTION 21: IS THE SUPERINTENDENT PROPOSING ANY ADJUSTMENTS TO THE CIP BUDGET?

Board Member(s): Ashley Simpson Baird

Staff Respondent: Mr. Turner

At this time, there are no Superintendent adjustments to the CIP budget.

QUESTION 22: HOW MANY VACANT POSITIONS REMAIN IN THE ORGANIZATION AFTER THESE PROJECTED BUDGET CUTS? WHAT ARE THEY?

Board Member(s): Christopher Harris

Staff Respondent: Ms. Valmond

It's difficult to say with certainty given resignations and hiring remain underway. To date, with projected cuts, there are no remaining vacant positions that are not already underway for hires in the 26-27 SY. See question 9 for vacancies as of May 7, 2026.

QUESTION 23: ARE THERE OPPORTUNITIES TO DELAY TECHNOLOGY UPGRADES FOR ONE FISCAL YEAR? WHAT WOULD THE SAVINGS BE?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Dillard

ACPS cycles through yearly technology upgrades, licenses, and maintenance renewals. This includes updating or adding network hardware, renewing support agreements, and licensing. There are no large upgrade projects planned for FY27 from the operating budget. We are working to maintain our current systems, routine maintenance, break/fix, end of life, and licensing fees for our systems, including our firewall. These costs have increased industry-wide and the budget is used to maintain educational opportunities we currently have available for staff and students, as well as utilities to provide internet and phone services across the Division.

QUESTION 24: PROVIDE THE BREAKDOWN OF FUNDING INVOLVED IN THE $500K MIDDLE SCHOOL SPORTS PROGRAM.

Board Member(s): Christopher Harris

Staff Respondent: Dr. Finney, Mr. Turner, Mr. Parker

According to the *Middle School Athletics & Activities Proposal* dated September 21, 2023. The funding is for uniforms, equipment, supplies, transportation, and coaching stipends for all sports and activities. Those programs include Basketball, Soccer, Track & Field, Football, Swim & Dive, Cheerleading, Debate and Scholastic Bowl. The breakdown is as follows Coaching

Stipends - $234,000, Athletic Supplies - $42,000, Officials/Referees - $15,000, Transportation - $162,000, Athletic Trainer - $50,000.

QUESTION 25: WHAT ARE THE EFFECTS OF TAKING A 10% CUT FROM TRAVEL BUDGETS, INSTEAD OF THE 5% CUT? IDENTIFY IMPACTS BY DEPARTMENT.

Board Member(s): Christopher Harris

Staff Respondent: Chiefs

Teaching, Learning, and Leadership

Currently, TLL only attends professional learning aligned to VDOE requirements or strategic plan initiatives. A 10% reduction in TLL will specifically reduce the number of staff who are able to attend. As in previous years, we will prioritize required VDOE and/or instructional training only.

- At the division level, TLL has only prioritized travel for required VDOE training and trainings that directly impact Tier 1 instruction such as School Improvement, Specialized Instruction, EL, AVID, and content areas.
- At the school level, schools will prioritize travel for training that directly impacts Tier 1 Instruction such as School Improvement, Specialized Instruction, EL, AVID, Literacy, Math, and Science.

Chief of Staff

The Chief of Staff does not have an independent travel budget and utilizes funds from the School Board Office, specifically for VSBA professional learning and meetings, a 10% cut would reduce the available funds for Board related travel and professional development sessions.

Accountability & Research

The department travel budget overall is not large enough for a 5%-10% cut to have a significant impact (approximately $500 difference).

Human Resources

A 10% reduction to travel budgets, as opposed to the proposed 5% reduction, would have a more noticeable operational impact across the Human Resources Office and would likely require scaling back several recruitment, professional learning, employee engagement, and compliance-related efforts. While the office would continue to prioritize essential travel, the increased reduction would limit flexibility and responsiveness in key workstreams.

Additionally, the reduction could impact staff attendance at conferences, trainings, and professional development opportunities required to maintain HR professional credentials and certifications such as SHRM and HRCI, as well as staying current on employment law, labor relations, ADA, Title IX, and compliance best practices necessary to effectively support division operations.

Technology Services

A 10% reduction in travel from Technology Services would reduce our capacity to send Technology Integration Specialists to the Virginia Society for Technology in Education Conference. Each year, Technology services sends approximately 4-5 Technology Integration Specialists to attend.

Student Services and Equity

Central office staff have prioritized attendance at the national conference related to their specialty area to stay abreast of the latest innovation in education and to maintain required certifications. This equips central office staff to provide professional learning to school staff they are assigned to support. Additionally, there have been occasions where our department has used funds to support school-based staff attendance at the national conference in order to build their capacity, leadership skills and to retain staff when ACPS salaries may not be as competitive as surrounding jurisdictions. A reduction would decrease the number of opportunities for central office and school-based staff to maintain certifications by attending national conferences if they require travel outside of the area.

Financial Services Department

A further reduction to travel/training will jeopardize our staff's ability to get the Continuing Professional Education (CPEs) credits needed to maintain their accounting and procurement credentials. In addition, training allows staff to stay abreast of changes in the industry so we can deliver the best services to ACPS, and it also shows we are investing in our staff's futures.

School and Community Relations

SCR has prioritized participation in national conferences of the professional associations/organizations (National School Public Relations Association and National Community Schools & Family Engagement Conference) that are standard bearers in school communications and family engagement in order to align ACPS with industry best practices in crisis communication, digital accessibility, media relations and family empowerment. Equipping SCR members to serve as subject-matter experts who provide essential training to administrators, PR liaisons, family liaisons and school-based teams is a strategic decision to build capacity in the department and across the division.

Professional development is particularly important within the communications field because communications, engagement strategies and digital platforms are continually evolving. Emerging technologies, changes in social media trends, evolving family communication preferences, artificial intelligence, digital accessibility requirements and rapidly shifting best practices require communications professionals to remain current and adaptable. Participation in national conferences and professional learning opportunities ensures the department remains informed of emerging trends, legal and regulatory changes, innovative engagement practices and evolving crisis communications strategies that directly impact how ACPS communicates with students, staff, families and the community.

Further reductions would not only decrease the number of staff directly exposed to new content, but also reduce the department's ability to collaboratively explore, discuss and evaluate emerging and increasingly complex communications and engagement strategies with national peers and industry leaders.

QUESTION 26: IS THERE A RESTRUCTURING OF MCKINNEY VENTO CONTRACTS THAT COULD YIELD SOME SAVINGS?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Jackson

ACPS does not have any McKinney Vento specific contracts. Our transportation contracts service many student groups including McKinney Vento. Those transportation contracts are negotiated through Procurement. Procurement works with vendors to negotiate the best pricing. Our staff collaborates with transportation and finance to monitor McKinney Vento transportation spending to determine where we can find efficient ways to provide transportation. An example of this might include offering gas cards to a family if they have a vehicle instead of using one of the transportation providers to transport a student.

QUESTION 27: WHICH OF THESE REDUCTIONS ARE ONE-TIME BALANCING STRATEGIES VERSUS CHANGES THAT ARE ACTUALLY SUSTAINABLE LONG TERM?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Finney, Dr. Jackson, Ms. Burgos

Reductions to non-personnel expenditures are one-time balancing strategies and will have little impact on the long-term structural imbalance that we face. Our non-personnel budget is only

14% of the total CF-Budget, reductions made here are Band-Aids not cures. Our biggest cost drivers are salaries and benefits. These two items alone far outpace our projected revenue increases. Controlling the number of FTEs (costs for salaries) and healthcare costs is our best strategy to alleviate future budget pressures.

QUESTION 28: LOOKING AT THESE REDUCTIONS OVER MULTIPLE FISCAL YEARS, WHICH ONES CREATE THE GREATEST OPERATIONAL OR FINANCIAL RISK IF THEY REMAIN IN PLACE?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Finney, Dr. Jackson, Ms. Burgos

Continued cuts to non-personnel expenditures run the risk of our ability to maintain credentials, insurance, custodial contracts that provide the level of cleaning that our community is accustomed to, safety and security contracts, ability to pay our utility bills, leases, public carriers for students receiving specialized instruction, HVAC and building maintenance, mail W2s, student information and other learning materials, provide devices which our curriculum and learning activities require, to name a few things. Reducing the Central Office by 6%, while requirements from the state and federal government continue to increase, we receive new ADA requirements, and we are entering our first year of a collectively bargained agreement, will have lasting effects in the future. When our enrollment increases we will add additional school-based support, it will be the operations of the division that will see increased support last.

QUESTION 29: OF THE PROPOSED STAFFING REDUCTIONS, WHICH POSITIONS WILL HAVE THE MOST DIRECT IMPACT ON STUDENTS VERSUS OPERATIONAL SUPPORT?

Board Member(s): Christopher Harris

Staff Respondent: Dr. Finney, Dr. Jackson, Ms. Burgos

The 3.6 SST and 2.0 AAS positions will result in changed services and support for students and staff. The remaining student-facing positions will have limited impact on students as world language classes will continue, and elementary homeroom classes already utilize a 24/26/28 student to teacher ratio.

All of the eliminated Central Office positions will have a direct impact on operational services as these services must still continue and will result in other staff member(s) absorbing additional duties.

QUESTION 30: IF ADDITIONAL FUNDING BECAME AVAILABLE LATER, WHAT WOULD STAFF RECOMMEND RESTORING FIRST AND WHY?

Board Member(s): **Christopher Harris**

Staff Respondent: **Mr. Turner**

If additional funding were to be provided we would want to provide the state funded $1,500 bonus.

QUESTION 31: WHAT MEASURABLE IMPACTS SHOULD WE EXPECT FROM INCREASING HOMEROOM RATIOS AND REDUCING INSTRUCTIONAL SUPPORT POSITIONS?

Board Member(s): **Christopher Harris**

Staff Respondent: **Mr. Turner**

We do not expect to have any measurable impact from increasing the homeroom staffing ratios and reducing Instructional Support positions. ACPS will remain sufficiently staffed and supported throughout the division.

QUESTION 32: GIVEN THE TRANSPORTATION FACILITY AND JH-RELATED CONTINGENCY DISCUSSIONS, ARE THERE ANY CAPITAL DECISIONS THAT COULD HELP ALLEVIATE OPERATIONAL PRESSURES OR CREATE ADDITIONAL OPERATING FLEXIBILITY??

Board Member(s): **Christopher Harris**

Staff Respondent: **Dr. Taylor, Ms. Ou**

We need more context to be able to answer this question.

QUESTION 33: HOW WERE THESE REDUCTIONS EVALUATED AGAINST THE GOALS AND PRIORITIES IN THE 2030 STRATEGIC PLAN?

Board Member(s): **Christopher Harris**

Staff Respondent: **Mr. Turner**

Positions in the Central Office were eliminated first and were identified by selecting positions that would have the least impact on required service delivery.

Regarding instructional positions, staff first reviewed mandates and ensured all would continue to be met. After ensuring all mandates were satisfied, we looked at positions that would have the least impact on students due to having staff levels above the Standard of Quality (SOQ), declining enrollment, and/or whether the change to the planning factor would have an actual impact on the classroom experience (i.e. increasing the planning factor to 24/26/28 does not change the classroom experience as classes are already permitted to go to 24/26/28).

The reduction that touches every corner of ACPS (healthcare shift) was one we had to balance between being able to provide compensation enhancements or remaining status quo regarding healthcare costs. Ultimately, we recognize that both a shift in premium costs and providing no pay increase would negatively impact our strategic plan goal to recruit and retain staff. We made the decision to provide our bargaining units with a pay raise and shift 5% of healthcare cost for the following reasons:

1.) In order to keep salaries competitive,
2.) The new cost split is more in alignment to that of surrounding School Divisions,
3.) The pay increase will impact 100% of staff,
4.) The healthcare cost shift will only impact roughly 75% of staff

QUESTION 34: THE ACPS COMMUNITY'S MAIN CONCERN IS THE DISCREPANCY BETWEEN CENTRAL OFFICE-BASED STAFF CUTS AND SCHOOL-BASED POSITIONS WITH DIRECT IMPACT ON STUDENT SUCCESS.

- EXPLAIN THE RATIONALE FOR CUTTING SCHOOL-BASED POSITIONS RATHER THAN CUTTING CENTRAL OFFICE POSITIONS.
- WHAT OTHER POSITIONS BESIDES THE MULTIMEDIA SPECIALIST ($154,000; 1 POSITION) COULD BE CUT OR REDUCED FROM CENTRAL OFFICE? PROVIDE SPECIFIC DETAILS. RANK POTENTIAL ROLES AND ASSOCIATED COST REDUCTIONS.
- LIST ALL VACANT POSITIONS AT THE CENTRAL OFFICE (TO INCLUDE POSITION AND SALARY).
- HOW LONG HAVE THESE POSITIONS REMAINED VACANT??

Board Member(s): Donna Kenley

Staff Respondent: Mr. Turner and Ms. Valmond

Central Office positions were reduced by 6% while School-based positions were reduced by 2%. The Central Office is absorbing 3 times the reductions of school-based FTEs. Priority was given to limiting the impact to classroom facing positions while still providing a pay raise for our

bargaining units. Staff have recommended the cuts to the Central Office that would not hinder ACPS's ability to operate as a division.

Please see Question #1 for vacant Central Office positions.

Our ERP system does not track the length of time positions have been vacant.

QUESTION 35: WHAT CRITERIA WERE USED TO DETERMINE WHICH SCHOOL-BASED POSITIONS AND PROGRAMS WITH DIRECT IMPACT ON STUDENTS WERE TO BE ELIMINATED? LIST AND RANK CRITERIA. WHAT CRITERIA WERE USED TO DETERMINE WHICH CENTRAL OFFICE POSITIONS WOULD BE ELIMINATED? LIST AND RANK CRITERIA.

Board Member(s): Donna Kenley

Staff Respondent: Mr. Turner

Positions in the Central Office were eliminated first and were identified by selecting positions that would have the least impact on required service delivery.

Instructional positions were eliminated first by reviewing mandates and ensuring all were met. After ensuring all mandates were satisfied we looked at positions that would have the least impact on students due to having excess above the Standard of Quality (SOQ) and/or whether the change to the planning factor would have an actual impact on the classroom experience (i.e. increasing the planning factor to 24/26/28 does not change the classroom experience as classes are already permitted to go to 24/26/28).

QUESTION 36: STUDENT SUPPORT TEAM POSITIONS (SST) (SOCIAL WORKERS, PSYCHOLOGISTS). ($432,500; 6 POSITIONS).

- PROVIDE A RANKED LIST OF CURRENT SCHOOLS, INCLUDING THEIR RESPECTIVE STUDENT-TO-SST RATIOS, ORDERED BY SCHOOL POPULATION SIZE.
- WHERE DO THE REDUCTIONS OCCUR (WHICH SCHOOLS)? WHAT WILL THE NEW RATIO BE?
- PROVIDE POSITION DESCRIPTIONS FOR EACH POSITION REDUCTION, IMPACTS ON CASELOADS WHERE POSITIONS ARE RETAINED.
- PROVIDE RATIONALE FOR WHERE AND WHY CUTS ARE BEING MADE.
- WHAT IS THE IMPACT OF THESE REDUCTIONS?

- ARE THESE REDUCTIONS RELATED TO PROJECTED ENROLLMENT DECLINES AND IF SO AT WHICH SCHOOLS?

Board Member(s): Donna Kenley

Staff Respondent: Mr. Turner

Please see the table below for FY 2026 student to SST (social workers and psychologist) ratio sorted by enrollment, as well as FY 2027 student to SST ratio with the -3.60 FTE recommended adjustment. The -3.60 FTE adjustment are as follow:

Social Worker: -0.60 FTE at Patrick Henry, -0.40 FTE at Mount Vernon, -0.60 FTE at James K. Polk, -0.40 FTE at John Adams, and -0.60 FTE at International Academy

Psychologist: -0.60 FTE at Patrick Henry and -0.40 FTE at Mount Vernon

		FY 2026 Actual FTE		
Schools	FY 2026 PreK-12 Enrollment*	Social Worker	Psychologist**	Ratio
Alexandria City High School	4,422	7.20	3.00	433.53
Francis C. Hammond	1,583	2.00	1.00	527.67
George Washington	1,449	2.00	1.20	452.81
Patrick Henry	1,008	1.60	1.60	315.00
Mount Vernon	878	1.40	1.40	313.57
James Polk	749	1.60	1.10	277.41
John Adams	747	1.40	1.20	287.31
William Ramsay	721	1.00	1.00	360.50
Samuel Tucker	693	1.00	1.00	346.50
Douglas MacArthur	685	1.00	1.00	342.50
Ferdinand T. Day	563	1.00	1.00	281.50
Jefferson-Houston	478	1.00	1.00	239.00
Charles Barrett	475	1.00	1.00	237.50
Lyles-Crouch	396	1.00	1.00	198.00
Cora Kelly	308	1.00	1.00	154.00
Naomi L. Brooks	296	1.00	1.00	148.00
George Mason	280	1.00	1.00	140.00
Early Childhood Center	197	0.60	0.40	197.00
ACHS Satellite		0.40		
ACHS International Academy		1.40		
CFC Academy		1.00	1.00	
Student Services//Child Find		0.60	1.20	
GRAND TOTAL	**15,928**	**31.20**	**23.10**	

*Excludes special placements
**Excludes 1.00 FTE IDEA 611 Psychologist position

		Superintendent's Recommended Adjustments for FY 2027 Final FTE		
Schools	FY 2027 Projected PreK-12 Enrollment*	Social Worker	Psychologist	Ratio
Alexandria City High School	4,480	7.00	3.00	448.00
Francis C. Hammond	1,704	2.00	1.00	568.00
George Washington	1,466	2.00	1.20	458.13
Patrick Henry	646	1.00	1.00	323.00
Mount Vernon	925	1.00	1.00	462.50
James Polk	734	1.00	1.10	349.52
John Adams	683	1.00	1.20	310.45
William Ramsay	708	1.00	1.00	354.00
Samuel Tucker	676	1.00	1.00	338.00
Douglas MacArthur	887	1.00	1.00	443.50
Ferdinand T. Day	650	1.00	1.00	325.00
Jefferson-Houston	444	1.00	1.00	222.00
Charles Barrett	448	1.00	1.00	224.00
Lyles-Crouch	414	1.00	1.00	207.00
Cora Kelly	228	1.00	1.00	114.00
Naomi L. Brooks	279	1.00	1.00	139.50
George Mason	364	1.00	1.00	182.00
Early Childhood Center	222	0.60	0.40	222.00
ACHS Satellite		0.40		
ACHS International Academy		1.00		
CFC Academy		1.00	1.00	
Student Services/Child Find		0.60	1.20	
GRAND TOTAL	**15,958**	**28.60**	**22.10**	

QUESTION 37: ADVANCED ACADEMIC SERVICES TEACHER (AAST) – ($303,500 - 2 POSITIONS).

- WHERE ARE THESE PERSONNEL CURRENTLY LOCATED AND HOW MANY OF THESE TEACHERS ARE THERE?

- WHAT IS THE STUDENT TO TEACHER RATIO AT EACH SCHOOL SERVED BY AN AAST AND WHAT WILL THAT RATIO BE NEXT YEAR?

- PROVIDE JOB DESCRIPTION AND ANY MODIFICATION BECAUSE OF REDUCTION IN FORCE.

Board Member(s): Donna Kenley

Staff Respondent: Dr. Finney

Advanced Academic Services and Gifted Programs: FTEs Assigned to Central Office

- Director of Advanced Academics and Gifted Programs
- Elementary Advanced Academics Instructional Specialist
- Secondary Advanced Academics Instructional Specialist
- 4 Advanced Academics Itinerant Teachers

2025-26 Link to Current Staffing and Student Enrollment

- The staffing chart is from the report provided to the School Board Advanced Academics Services Advisory Council in March 2026.
- The chart provides the current student enrollment and staffing at each school.
- The schedules for the AAS itinerant teachers are screenshot below and linked within the document.

FTE	Schedule
Full Time	Samuel Tucker ES, Tuesdays & Wednesdays, Thursdays, and Fridays at Jefferson Houston IB School. Alternating Mondays between both schools.
Full Time	Alternating Mondays: Cora Kelly/Charles Barrett, Wednesdays & Thursdays at Charles Barrett, Tuesdays and Fridays at Cora Kelly.
Full Time	John Adams on Tuesdays and Fridays. Patrick Henry on Wednesdays and Thursdays and alternating Mondays at both Schools.
Full Time	Tuesdays and Thursdays at William Ramsay ES, Wednesdays and Fridays at Ferdinand T. Day (FTD). Alternates Mondays between FTD and William Ramsay.
Part Time (0.6)	2 days at George Washington Middle School , 2 Days at Francis Hammond Middle School , and 1 day every other week at Patrick Henry K-8 School and Jefferson Houston IB School

2026-27 Staffing and Average Student Enrollment with 2.0 FTE Reduction

School	Current Gr. 4-5 AAS Students	Projected Grade 4-5 AAS Students (SY 26-27)	Gain/Loss	Current School-Based FTE	Ratio (Students per 1 FTE)	Notes
Charles Barrett Elementary School (120)	32	32	0	1.0	32.0	
Cora Kelly School for Math Science and Tech (160)	17	17	0	1.0	17.0	
Douglas MacArthur Elementary School (110)	56	59	+3	2.0	29.5	
Ferdinand T. Day Elementary School (350)	15	24	+9	1.0	24.0	
George Mason Elementary School (100)	22	22	0	2.0	11.0	Very high staffing allocation per student
James K. Polk Elementary School (220)	51	50	-1	2.0	25.0	
Jefferson-Houston PK-8 School (90)	26	25	-1	1.0	25.0	
John Adams Elementary School (230)	29	29	0	1.0	29.0	
Lyles-Crouch Traditional Academy (80)	34	34	0	1.5	22.7	
Mount Vernon Community School (30)	70	70	0	2.0	35.0	Very low staffing allocation per student
Naomi L. Brooks Elementary School (60)	24	25	+1	2.0	12.5	Very high staffing allocation per student
Patrick Henry K-8 School (50)	27	25	-2	1.0	25.0	
Samuel Tucker Elementary School (333)	31	31	0	1.0	31.0	
William Ramsay Elementary School (190)	24	24	0	1.0	24.0	

- Job description link: Please note that the job description for school-based AAST and AAS itinerant teachers are the same. The difference is that the CO AAS staff supports more than one school.
- There would be a reduction of 0.5 at George Mason and 0.5 Naomi Brooks.
- There would be a 1.0 AAS Itinerant teacher FTE reduction at the Central Office level.
- The rationale of this approach is to ensure that the reduction is not only reflected at the school level, but also at the division level.

QUESTION 38: COMMUNITIES IN SCHOOLS (CIS) NOVA CONTRACT ($350,00) AT ACPS.

PATRICK BRENNAN, EXECUTIVE DIRECTOR, (CIS) NOVA URGED THE SCHOOL BOARD TO NOT ALLOW THE ACPS $350,000 INVESTMENT TO BE TREATED AS A SIMPLE LINE-ITEM REDUCTION. NON-RENEWAL OF THE ACPS CONTRACT WOULD RESULT IN OVER $800,000 LOSS IN GRANT FUNDING AND MORE THAN $170,000 IN BASIC NEEDS-SUPPORT FOR STUDENTS.

THIS SINGLE FUNDING COMMITMENT:

• "PUTS 10 HIGHLY, QUALIFIED, BILINGUAL STAFF IN SIX ALEXANDRIA SCHOOLS ---HIRED, TRAINED, AND MANAGED ENTIRELY BY CIS NOVA AT NO ADMINISTRATIVE COST TO ACPS.

• LEVERAGES $814,500 IN GRANT FUNDING FROM THE BALLMER FOUNDATION, UNITED WAY, THE ACT FOUNDATION, AND THE COMFORT FAMILY ---FUNDING CONTINGENT ON THE ACPS PARTNERSHIP.

• PROVIDED 118 STUDENTS WITH FREE VISION EXAMS AND GLASSES THROUGH CIS NOVA'S VSP PARTNERING.

• GENERATED 492 VOLUNTEER HOURS AND DELIVERED $176,950 IN BASIC NEEDS SUPPORT REACHING STUDENTS ACROSS ALL ACPS SCHOOLS THROUGH CIS NOVA THIS SCHOOL YEAR.

SIMPLY PUT, $350,000 IS GENERATING WELL OVER $1.3 MILLION IN DIRECT RESOURCES FOR ALEXANDRIA STUDENTS. ELIMINATING THIS LINE WOULD NOT SAVE $350,000 — IT WOULD TRIGGER THE LOSS OF MORE THAN TWICE THAT AMOUNT IN GRANT DOLLARS CURRENTLY FLOWING INTO OUR SCHOOLS."

- EXPLAIN WHY YOU WOULD CUT THIS CRITICAL FUNDING GRANT.
- HOW WOULD CUTTING OVER $1.3 MILLION IN GRANTS DIRECTLY AFFECT STUDENT SUCCESS IN OUR SCHOOLS?

Board Member(s): Donna Kenley

Staff Respondent: Mr. Turner, Dr. Finney

ACPS recommended cutting this contract from the Operating Fund, because we have prioritized ACPS employees over outside vendor support. In addition, while services will shift, ACPS staff provide many of these services to students and families. Lastly, our Title I schools will be able to use Title I funding to support this programming if they believe it is necessary for their school community. As a reminder ACPS is not cutting $1.3M it is cutting $350K for the stated reasons. It is important to note that this would not provide funding for ACHS or Samuel Tucker as they are not Title I schools.

QUESTION 39: JEFFERSON-HOUSTON INTERNATIONAL BACCALAUREATE (IB) PROGRAM ($134,300,.50).

- WHAT ARE THE REASONS BEHIND THE RECOMMENDATION TO DISCONTINUE JEFFERSON HOUSTON'S INTERNATIONALLY RECOGNIZED EDUCATIONAL CERTIFICATE PROGRAM?
- HAS THE PROGRAM BEEN APPROPRIATELY FUNDED TO BEGIN WITH?
- HOW WILL ELIMINATING THE IB PROGRAM IMPACT PREPARATION FOR CHALLENGING COURSES AT THE HIGH SCHOOL LEVEL?

Board Member(s): Donna Kenley

Staff Respondent: Dr. Finney, Dr. Taylor, Ms. Ou

The primary reason for the recommendation to discontinue the IB Middle Years program is due to the annual, recurring costs for specialized fees for teacher training, curriculum coordination, and international fees in comparison to lack of instructional implementation.

ACPS is focused on core instructional priorities while addressing significant budget gap, leading staff to recommend the elimination of specialized programs that serve a smaller subset of the student population.

In a February 2x2 with the School Board an update was provided that shared an assessment of the fidelity of implementation of IB at JH. It was shared with the Board that a review of the IB program found that the program is currently not being implemented with sufficient fidelity to function as a coherent instructional framework. Evidence gathered through classroom observations, stakeholder interviews, artifact reviews, and comparative analysis indicated that IB is operating more as a symbolic overlay than as the instructional "spine" of the school. Core IB components such as inquiry-based learning, Approaches to Learning (ATL), the Learner Profile, and transdisciplinary planning were not consistently evident across classrooms or grade levels.

The IB Middle Years program is solely at Jefferson-Houston and programming does not continue to ACHS to result in an IB diploma or Certificate at graduation.

Students matriculating to ACHS continue to have access to Advanced Placement and Dual Enrollment courses, as well as AVID programming. Eliminating the IB program at Jefferson Houston will likely not impact student preparation for challenging courses given robust programming and support.

QUESTION 40: ATHLETIC DEPARTMENT ($85,100) AND MIDDLE SCHOOL ATHLETIC TRAINER ($53,900; .50).

- DESCRIBE THE CUT IN FUNDING TO THE ATHLETIC DEPARTMENT.
- WHAT IS BEING CUT AND HOW WILL ANY GAP IN SERVICES BE ADDRESSED?
- WHICH MIDDLE SCHOOL ATHLETIC TRAINER IS BEING ELIMINATED AND HOW WILL THE GAP IN SERVICES BE ADDRESSED

Board Member(s): Donna Kenley

Staff Respondent: Mr. Turner, Dr. Finney

Middle School Athletics -$85,000

The proposed adjustment would reduce the budget by $85,000. The athletics department will be able to maintain a strong and meaningful program with minimal disruption to the student-athlete experience—particularly if the reduction is applied to the purchased services or other savings through efficiencies or other athletic programming.

Athletic Trainer - 0.5 FTE

If the 0.5 Athletic Trainer position is removed, the department will continue to provide athletic trainer coverage at essential middle school events—particularly high-risk sports such as football—through the use of existing middle school athletic trainer stipends. This will allow the department to maintain a baseline level of safety coverage for competitions.

QUESTION 41: HOMEROOM RATIO TEACHERS (24/26/28) ($2,937,800; 27 POSITIONS).

- HOW WERE THE CUTS IN HOMEROOM TEACHING STAFF DETERMINED; WHAT ARE THE CURRENT RATIOS AND THE NEW RATIOS AT EVERY GRADE LEVEL?
- WHAT TEACHING POSITIONS ARE SCHEDULED TO BE ELIMINATED?

Board Member(s): Donna Kenley

Staff Respondent: Mr. Turner

This was determined by the projected enrollment for SY 2026-2027. The only teaching positions recommended to be eliminated at 2 AAS positions. Current elementary homeroom ratios are 24/26/28 (planning factors were 22/24/26). The other reductions are a result of declining enrollment and a change in the planning factor.

QUESTION 42: HOMEROOM RATIO -TEACHERS (26/24/28) KINDERGARTEN ($321,400; 6 POSITIONS).

- HOW WERE THE CUTS IN HOMEROOM TEACHING STAFF DETERMINED?
- WHAT ARE THE CURRENT RATIOS AND THE NEW RATIOS AT EVERY GRADE LEVEL?
- WHAT TEACHING POSITIONS ARE BEING ELIMINATED?

Board Member(s): Donna Kenley

Staff Respondent: Mr. Turner

This was determined by the projected enrollment for SY 2026-2027. The only teaching positions recommended to be eliminated at 2 AAS positions. Current elementary homeroom ratios are 24/26/28 (planning factors were 22/24/26). The other reductions are a result of declining

enrollment and a change in the planning factor. These six positions (Instructional Assistants) are related to the anticipated reductions specifically related to kindergarten classrooms.

QUESTION 43: MIDDLE SCHOOL LATIN TEACHER ($155,000; 1 POSITION)

- HOW WILL ELIMINATION OF THE LATIN POSITION AFFECT OUR STUDENTS AT FRANCIS HAMMOND MIDDLE SCHOOL?
- DESCRIBE OUR LATIN PROGRAM AT ACPS AFTER THIS POSITION IS ELIMINATED.

Board Member(s): Donna Kenley

Staff Respondent: Ms. Valmond, Mr. Turner

Students enrolled in Latin at GW and Hammond will be allowed to take the course online. School principals at FCH and GW will assign an online mentor to each student and will also coordinate an online learning space to take the course when scheduled. Students will still be able to take Latin through high school to include: Latin I, Latin II, Latin III, Latin IV, and Advanced Placement (AP) Latin. It is important to note that Latin is only offered online at the high school as well.

Students taking online courses will still receive services and supports:

Students with Disabilities: Students with IEPs and 504s are supported in online courses.

- Accommodation pages are uploaded to the secure online provider portal for access by the online teacher.
- Depending on the IEP or 504 accommodations, courses may also be modified.

Supports

- Numerous supports are embedded in Edgenuity Courseware:
- Fillable guided notes, speech to text, transcripts, graphic displays & organizers
- On-demand tutoring, including on-demand tutoring whiteboard support
- Translations in 60+ languages with read alouds available in Arabic, English, French, German, Italian, Portuguese, & Spanish

IEP and 504 Meetings:

- ACPS case managers can request online teacher feedback and online teacher participation for IEP meetings.
- Online Learning Mentors can provide and retrieve completed forms from the Edgenuity student information system.

QUESTION 44: AFGHAN FAMILY LIAISON AND INSTRUCTIONAL ASSISTANT ($114, 700; 2).

UNDERSTANDING THE MASSIVE CHALLENGES THAT AFGHAN REFUGEE FAMILIES FACE, HOW WILL THE ELIMINATION OF THESE TWO PROGRAMS AT FRANCIS HAMMOND MIDDLE SCHOOL AND THE INTERNATIONAL ACADEMY AFFECT OUR STUDENTS AND FAMILIES?

HOW WILL FRANCIS HAMMOND MIDDLE SCHOOL AND THE INTERNATIONAL ACADEMY DEAL WITH IMPACTS OF LOSS OF THESE TWO AFGHAN POSITIONS? HOW MANY AFGHAN FAMILIES DO THESE CUTS AFFECT?

BACKGROUND. THESE TWO POSITIONS ARE PART OF AFGHAN FAMILIES' FEDERAL REFUGEE RESETTLEMENT AND COMPRISE SCHOOL SUPPORT FOR AFGHAN STUDENTS (SSAS) PROGRAM FUNDED BY THE VIRGINIA DEPARTMENT OF SOCIAL SERVICES (VDSS). THEY WILL BE ELIMINATED BECAUSE GRANT FUNDING EXPIRED. AFGHAN FAMILIES RECEIVE CRUCIAL SUPPORT FOR THEIR STUDENT'S SUCCESS.

Board Member(s): Donna Kenley

Staff Respondent: Ms. Valmond, Mr. Turner, Dr. Finney, Ms. Burgos

The Afghan Family Liaison positions at Francis C. Hammond Middle School and the International Academy (IA) at ACHS have provided critical support to approximately 700 Afghan refugee students and their families through enrollment assistance, translation and interpretation, attendance support, family engagement, academic assistance, and connections to school and community resources. They have also assisted families in understanding and navigating the special education process, and have supported Afghan students and families school-wide. At the IA at ACHS, data this year showed Afghan students reported near 100% sense of belonging, as opposed to weak sense of belonging the year prior in that cohort. These positions were funded through the Virginia Department of Social Services (VDSS) School Support for Afghan Students (SSAS) grant, which has now expired.

Following the elimination of these grant-funded positions, the responsibilities of supporting the approximately 700 Afghan students and their families will be served by existing English Learner staff, school counselors, social workers, FACE center staff, and administrators, with some services referred to division wide supports or community agencies.

QUESTION 45: SCHOOL IMPROVEMENT POSITION ($139,200; 1).

- LIST LOCATION OF EACH SCHOOL IMPROVEMENT OFFICE AND EXPLAIN WHICH ONE IS BEING CUT AND WHERE?

- PROVIDE JOB DESCRIPTION, JUSTIFICATION FOR POSITION AND IMPACT OF LOSS OF THE POSITION ELIMINATED.

Board Member(s): **Donna Kenley**

Staff Respondent: **Ms. Valmond, Mr. Turner, Dr. Finney**

There is only one Office of School Improvement and it resides in the Department of Teaching Learning and Leadership. The School Improvement (or Flex) position that is being eliminated is at Lyles-Crouch Traditional Academy. The school had been using the flex position to support AAS instruction. We will be able to support LCTA with a 1.5 FTE. The school will continue to be supported by division staff as detailed in their comprehensive school improvement plan.

QUESTION 46: EL TEACHER POSITION ($139,000; 1 POSITION).

LIST LOCATION OF EACH EL TEACHER AND DETAIL WHICH ONE IS BEING CUT AND WHERE?

PROVIDE JOB DESCRIPTION, JUSTIFICATION FOR POSITION AND IMPACT OF LOSS OF THE POSITION ELIMINATED.

Board Member(s): **Donna Kenley**

Staff Respondent: **Ms. Valmond, Mr. Turner**

See Question #11

Location of current EL teacher allocations, in SY 2025-2026:

School	FY 2026 EL FTE
Charles Barrett	6.00
Cora Kelly	5.00
Douglas MacArthur	4.00
Ferdinand T. Day	11.00
George Mason	3.00
James K. Polk	11.00
Jefferson-Houston (K-5)	3.00
John Adams	11.00
Lyles-Crouch	1.00
Naomi L. Brooks	1.00
Mount Vernon	10.00
Patrick Henry (K-5)	9.00
Samuel W. Tucker	8.00
William Ramsay	12.00
Elementary Subtotal	**95.00**

Francis C. Hammond	13.00
George Washington	11.00
Jefferson-Houston (6-8)	1.00
Patrick Henry (6-8)	2.00
Middle School Subtotal	**27.00**
Alexandria City High School	29.00
Secondary Subtotal	**56.00**
Grand Total[1]	**152.00**

[1] Grand Total includes 1.0 FTE for CFC

Job description:

In accordance with Title III of the Every Student Succeeds Act (ESSA) an EL teacher's job description includes the following:

- Providing direct English language development (ELD) instruction aligned to students' English proficiency levels
- Helping English learners attain English proficiency in speaking, listening, reading, and writing
- Supporting students' access to grade-level academic content
- Collaborating with classroom/content teachers to ensure language supports are embedded in instruction
- Using assessment data, including English language proficiency assessments, to guide instruction
- Supporting implementation of evidence-based language instruction educational programs
- Assisting with family communication and engagement for multilingual learners
- Monitoring student progress toward English proficiency and academic achievement
- Supporting compliance documentation related to EL identification, services, and progress

Also, in accordance with the law, EL services must supplement—not replace—the core educational program. English learner teachers provide specialized language instruction and support to EL students to help them attain English proficiency and achieve academically.

QUESTION 47: FACILITIES AND OPERATIONS (F & O) NON-PERSONNEL ITEMS ($200,000).

- PROVIDE A SUMMARY OF OVERALL EXPENDITURES, INCLUDING SUPPLIES, SERVICES, AND CONTRACTS SUGGESTED FOR REMOVAL.

- WHY WERE THESE EXPENDITURES CHOSEN AND WHERE WILL THEY OCCUR?

Board Member(s): Donna Kenley

Staff Respondent: Mr. Turner, Dr. Taylor

The reduction of $200,000 would be spread across three primary offices within the Facilities & Operations' Department, including the Offices of Capital Programs, Planning & Design, Maintenance & Custodial Services, and Educational Facilities. The reduction is likely to include reductions to budgeted custodial supplies, repairs, and utility savings due to more efficient lighting and sustainable efforts achieved through renovations and upgrades to ACPS facilities.

QUESTION 48: QUESTIONS FOR EACH DEPARTMENT IN CENTRAL OFFICE:

THE FOLLOWING FIVE QUESTIONS ARE SUBMITTED TO EACH CENTRAL OFFICE DEPARTMENT SO THE BOARD CAN COMPARE STAFFING, CONTRACTS, AND REDUCTION OPTIONS ON THE SAME BASIS:

SCHOOL BOARD OFFICE

OFFICE OF THE SUPERINTENDENT

SCHOOL AND COMMUNITY RELATIONS

ACCOUNTABILITY & RESEARCH

TEACHING, LEARNING & LEADERSHIP

TECHNOLOGY SERVICES

STUDENT SERVICES AND EQUITY

HUMAN RESOURCES

FACILITIES AND OPERATIONS

FINANCIAL SERVICES

1: POSITION STRUCTURE AND GROWTH. PLEASE SHARE THE DEPARTMENT'S CURRENT FY27 PROPOSED ORGANIZATIONAL CHART, INCLUDING ALL POSITIONS, REPORTING RELATIONSHIPS, AND WHETHER EACH POSITION IS CURRENTLY FILLED OR VACANT. CAN YOU ALSO PLEASE PROVIDE THE

FY20, FY23, AND FY27 PROPOSED FTE COUNTS BROKEN OUT BY TIER: (A) CHIEF AND EXECUTIVE DIRECTOR LEVEL, (B) DIRECTOR AND ASSISTANT DIRECTOR LEVEL, (C) COORDINATOR, MANAGER, AND SPECIALIST LEVEL, (D) ANALYSTS, GENERALISTS, TECHNICIANS, ADMINISTRATIVE ASSISTANTS, AND OTHER STAFF WITHOUT SUPERVISORY RESPONSIBILITIES.

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Mr. Turner

PART 1:

The reporting structure of each department is as follows:

Chiefs report to the Superintendent, Executive Directors report to the Chiefs, Directors report to the Executive Directors, Assistant Directors report to Directors and Analysts, Generalists, Technicians, Administrative Assistants, and other staff without supervisory responsibilities report to the Assistant Directors or the next highest position in the department as required.

Please see Attachment B (from question 7B) for a breakout of each position in each department, their reporting structure and the vacancy status of each role.

PART 2:

Accountability & Research: 6 FTEs total. 1 Chief, 4 Analysts, 1 Admin Assistant. All positions within the department report to the Chief. All positions are currently filled. FY20: 1 Chief, 4 Analysts, 1 Admin Assistant. FY 23: 1 Chief, 4 Analysts, 1 Admin Assistant.

Please see the below staffing table of FY 2020 Final, FY 2023 Final, and FY 2027 Proposed FTEs by tiers. The table shows the total Combined Funds FTE for all departments.

Staffing Table: Department Coded FTEs by Tier

Tier	FY 2020 Final FTE	FY 2023 Final FTE	FY 2027 Proposed FTE
Superintendent, Chief, Executive Director	13.00	22.00	22.00
Director, Assistant Director	24.00	31.00	34.20
Teacher, Teacher Specialist/Coach, SST, Reserve	135.50	148.80	164.41
Coordinator, Manager, Supervisor	41.00	40.50	42.34
Analyst, Administrative Assistant, Computer Support, Bus Drivers, Cafeteria Aid, and Other	430.38	446.88	472.44
Grand Total	**643.88**	**689.18**	**735.39**

Note: The above table includes all department coded positions (including some school-based positions).

QUESTION 49

QUESTIONS FOR EACH DEPARTMENT IN CENTRAL OFFICE:

2: NON-PERSONNEL AND CONTRACTED SERVICES. WHAT DOES THE FY27 PROPOSED NON-PERSONNEL BUDGET LOOK LIKE, BROKEN OUT BY PURCHASED SERVICES (WITH VENDOR NAMES AND CONTRACT VALUES FOR ANY CONTRACT OVER $50,000), TRAVEL AND CONFERENCES, AND SUBSCRIPTIONS, DUES, AND FEES? WHICH FUNCTIONS ARE PERFORMED IN-HOUSE VERSUS CONTRACTED, AND ARE THERE ANY PLACES WHERE CONTRACTED SERVICES OVERLAP WITH INTERNAL STAFF CAPACITY?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Mr. Turner

Please see Attachment C for contracts exceeding $50,000.

Contracted services are sought after when operational needs exceed staff capacity and/or contracted services are utilized in lieu of ACPS staffing.

Below is a link to the contract dashboard on the ACPS Procurement page. This is searchable by anyone and will provide detailed information on all ACPS contracts.

https://app.smartsheet.com/b/publish?EQBCT=205bbf66c2ef4978965615d49776ceaf

QUESTION 50: QUESTIONS FOR EACH DEPARTMENT IN CENTRAL OFFICE:

3: VACANCY AND TURNOVER. HOW MANY POSITIONS IN THE DEPARTMENT ARE CURRENTLY VACANT, AND HOW LONG HAVE EACH BEEN OPEN? FOR ANY POSITION VACANT SIX MONTHS OR LONGER THAT IS STILL BEING BUDGETED IN FY27, IS IT IN ACTIVE RECRUITMENT, PAUSED, OR HAS THE FUNCTION BEEN ABSORBED BY OTHER STAFF?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Mr. Turner

See Question 1. Our ERP system does not track the length of vacancy. With the exception of the vacant positions that have been recommended for elimination, all of these positions are in active recruitment.

QUESTION 51: QUESTIONS FOR EACH DEPARTMENT IN CENTRAL OFFICE:

4: REDUCTION SCENARIOS. IF THIS DEPARTMENT WERE REQUIRED TO REDUCE ITS FY27 BUDGET BY 5%, WHERE WOULD THE DEPARTMENT CHIEF RECOMMEND THE REDUCTION COME FROM? SAME QUESTION AT 10%. PLEASE BE SPECIFIC ABOUT WHICH POSITIONS, FUNCTIONS, OR NON-PERSONNEL CATEGORIES WOULD BE AFFECTED, AND WHAT THE OPERATIONAL IMPACT WOULD BE.

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Mr. Turner

Technology Services

For FY27, the 5% budget reductions for Technology Services came from the following categories

1. Computer Equipment Maintenance & Repair Services
2. Other Professional Services
3. Online Computer Charges
4. Postal Services
5. Refreshments
6. Software/Online Charges
7. Paper/Print Supplies
8. Other Operating Supplies
9. Capital Additional-Audio Visual

The operational impact if we needed to reduce by 10% would be inability to move to endpoint security to better protect staff laptops from cybersecurity threats, reducing the amount of Kajeets (mobile hotspot for students), additional reduction of software used for instructional purposes in classrooms and project management software, reduction in maintenance and service calls on school PA systems (bells and clocks), professional services supporting new and existing software and hardware. This would also include reduction in funding to support the Teacher Leadership Project and other professional learning opportunities for teachers and technology services staff.

Accountability & Research

A 5% overall reduction in the department budget (including personnel) would impact current services through either a significant reduction of services or potential elimination of contracts such as Hanover Research (Data Digest, Strategic Plan public dashboard, survey support, ad

hoc research requests), DeliverEd (ACPS 2030 implementation support), and/or the planned English Learner evaluation.

A 10% reduction would necessitate the elimination of one or more of the above and a likely reduction in services from those that remained.

Financial Services Department

Any further reductions would come from reducing our copier contract for the division. This would reduce the number of copiers and printers division-wide (schools, transportation and central office). This contract makes up the single greatest expense in FSD as it covers the entire school division.

Human Resources

The FY27 5% reduction strategy included:

- Scaling back travel and conference attendance
- Reducing external professional development opportunities and memberships
- Limiting employee engagement and appreciation event expenditures
- Reducing recruitment advertising and discretionary outreach costs
- Delaying select HR operational enhancements and workflow modernization efforts
- Tightening office operational expenditures and discretionary purchasing

At the 10% reduction level, the impact would begin affecting service delivery timelines, recruitment competitiveness, employee support capacity, compliance training opportunities, and strategic initiatives tied to the ACPS Strategic Plan. While the office would continue prioritizing legally required and operationally essential functions, the division would likely experience reduced responsiveness, diminished proactive support services, and increased strain on existing HR staff.

School and Community Relations

In addition to official travel and conference registrations, the initial FY 2027 reductions within the Office of Community Partnerships and Engagement were distributed across promotional items, refreshments, and internal transportation. Collectively, these items support our strategy to increase family and staff engagement by eliminating common barriers to attendance, such as the need for meals, transportation, and childcare during evening or weekend programming.

Further reductions would continue to impact the refreshment line as well as the printing and binding budget used for specialized resources, such as the *Welcome to ACPS Family Toolkit*,

and the Parent & Family services line, which provides essential childcare during family engagement events.

For FY 2027, the Office of Communications has already identified approximately a 5% reduction across several non-personnel budget categories, including equipment, software/online charges, and printing and binding accounts. In addition to these non-personnel reductions, the office will also have two staff position reductions for currently filled positions. These reductions would be made in an effort to minimize further operational impacts on the office while continuing to maintain core communications services and support for schools and departments.

If an additional 5% reduction were required, the department would recommend further reductions to these same non-personnel accounts, as well as the travel and professional development account. Operationally, this would result in delayed replacement of audiovisual equipment and other technology resources that are nearing or have exceeded their useful life span, which could impact the department's ability to effectively support video production, livestreaming, photography, School Board meetings, event coverage and other communications operations.

Additional reductions to software and online service accounts could also impact communications tools and platforms used to support digital communications, media monitoring, design, accessibility and engagement efforts across the school division.

At a 10% reduction level, the Department of School and Community Relations would likely need to evaluate additional reductions beyond non-personnel accounts, which could impact operational capacity, family engagement, response times, event support, communications coverage and the department's ability to effectively support schools, departments and division-wide initiatives.

QUESTION 52: QUESTIONS FOR EACH DEPARTMENT IN CENTRAL OFFICE:

5: STUDENT-FACING ANALYSIS. OF THE POSITIONS IN YOUR DEPARTMENT, WHICH ARE STUDENT-FACING ON A DAY-TO-DAY BASIS, AND WHICH ARE NOT? FOR POSITIONS THAT ARE NOT STUDENT-FACING, PLEASE DESCRIBE HOW THE WORK SUPPORTS STUDENT ACADEMIC OUTCOMES OR STUDENT/FAMILY SERVICES. PLEASE ALSO PROVIDE THE TOTAL DOLLAR COST OF DEPARTMENT POSITIONS THAT ARE NOT STUDENT-FACING ON A DAY-TO-DAY BASIS.

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Mr. Turner

Location Desc	FY26 FTE	
CURRICULUM DESIGN	1	
ENGLISH LANGUAGE SERVICES	25	
FACILITIES & OPERATIONS	12	
PARTNERSHIP & COMMUNITY ENGMNT	3	
SCHOOL-WIDE RESOURCES	34	
SPECIALIZED INSTRUCTION	85	
STUDENT SERVICES	6.8	
TALENT DEVELOPMENT	1.15	
TALENTED & GIFTED PROGRAMS	4.6	
TECHNOLOGY SERVICES	39	
	211.55	Student Facing
ACCOUNTABILITY & RESEARCH	8	
ALTERNATIVE PROGRAMS & EQUITY	4	
AVID & COLLEGE READINESS	1	
CAREER & TECHNICAL EDUCATION	2	
COMMUNICATIONS	11.5	
CURRICULUM DESIGN	14	
ENGLISH LANGUAGE SERVICES	8	
FACILITIES & OPERATIONS	31	
FINANCIAL SERVICES	27	
HUMAN RESOURCES	22	
INSTRUCTIONAL SUPPORT	2	
OFFICE OF SUPERINTENDENT	2	
PARTNERSHIP & COMMUNITY ENGMNT	9.5	
SCHL, BUS & COM PARTNSHP	2	
SCHOOL BOARD	4	
SCHOOL IMPROVEMENT	1.5	
SCHOOL LEADERSHIP	1	
SPECIALIZED INSTRUCTION	16.5	
STUDENT SERVICES	11.875	
TALENT DEVELOPMENT	2	
TALENTED & GIFTED PROGRAMS	3	
TEACHING, LEARNING, LEADERSHIP	5	
TECHNOLOGY SERVICES	20	
TITLE I PROGRAMS	3.85	
	212.725	Central Office
	424.275	

*Communications should be 10.5 FTE and Partnership & Community Engagement should be 10.5 FTE.

Technology Services

The mission of the Department of Technology Services is to provide a reliable infrastructure, improve operational efficiency, and enhance the teaching and learning process. The department aligns and allocates technology resources in a manner that reflects the school division's mission and strategic goals.

Financial Services

The mission of the Alexandria City Public Schools (ACPS) Department of Financial Services is to serve as stewards of public funds while supporting ACPS in meeting division goals, including Strategic Resource Allocation: ACPS will strategically provide differentiated resources and support to schools and departments. This is accomplished by providing exceptional customer service to staff, parents, and the community and promoting a friendly, respectful, and cordial work environment. The department is committed to excellence in all aspects of day-to-day operations.

Human Resources

The Department of Human Resources recruits, selects, develops and retains exceptional employees who exemplify the vision and goals of ACPS in meeting the educational, emotional, and social needs of the students of the City of Alexandria.

The Department also handles all aspects of personnel and payroll programs including Employee Engagement and Relations, Compensation and Benefits and the Office of Recruitment and Retention.

School and Community Relations
The Alexandria City Public Schools (ACPS) Department of School and Community Relations comprises two offices, the Office of Communications and the Office of Community Partnerships and Engagement.

The Office of Communications contributes to increased student achievement by providing information that promotes family and community support and involvement. Information is provided through a variety of media and languages, as appropriate for the community and parent populations of Alexandria. Learn more about the Office of Communications resources for families and staff.

The Office of Community Partnerships and Engagement builds broad-based, innovative partnerships with families, local non-profit organizations, businesses and institutions of higher education that strengthen all ACPS students' education. Through partnerships, we can inspire civic engagement in students and encourage lifelong learners.

Accountability and Research
The Alexandria City Public Schools (ACPS) Department of Accountability and Research provides decision-makers with valid, reliable and timely data to enhance the quality of education offered to students. Anyone can measure; together we illuminate, innovate and improve.

The mission of the Department of Accountability is to:

- Carry out the administrative and logistical functions necessary to implement the standardized testing program
- Compile and analyze standardized testing results for use by individual schools, the division, and the Alexandria community
- Monitor and evaluate programs and services to improve the quality and effectiveness of instruction and assistance offered to students
- Provide in-service training to ACPS staff and the broader community in the use of test and evaluation data
- Provide expert consultation to staff on evaluation and research designs, survey/questionnaire construction, data analysis, and statistics
- Facilitate the development of a division plan for implementing continuous improvement beliefs and processes
- Carry out the responsibilities related to the Every Student Succeeds Act, as well as to extant state and local accountability systems

Students Services and Equity

The Alexandria City Public Schools (ACPS) Student Services and Equity staff works to ensure that success happens for each child, every day. These professionals are committed to delivering the promise of the School Board's commitment to the academic, social, physical and emotional well-being and progress of each and every student.

The Department of Student Services and Equity comprises the following offices:

1. Office of Student Support Teams
2. Office of Student Services
3. Office of Equity and Alternative Programs

Teaching Learning and Leadership

Office of Instructional Support

The Office of Instructional Support provides instructional services to ensure the effective implementation of the ACPS written, taught, and supported curricula, the ACPS Teaching and Learning Framework, and all instructional services related to the ACPS Multi-Tiered Systems of Support (MTSS).

Office of School Leadership

The Office of School Leadership 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.

Office of School Improvement

The Office of School Improvement ensures that ACPS leaders and educators are equipped with the tools and skills to engage in continuous improvement practices necessary to achieve the division's mission and vision.

Office of Specialized Instruction

The Office of Specialized Instruction ensures that ACPS provides services for students with disabilities, age 2 to 21, who are found eligible to receive special education services; professional learning opportunities to build the capacity of general and special education teachers, paraprofessionals and administrators; and provides families with support through outreach and technical support.

Office of English Learner Services

The Office of English Learner Services provides a program of language instruction so that students meet the same challenging academic content and student achievement standards that all students are expected to meet while they develop English language proficiency.

Facilities and Operations

The Alexandria City Public Schools (ACPS) Department of Facilities and Operations is inclusive of six distinct offices that provide various support services for the division. These services include new construction and facility modernization, maintenance and custodial services, safety and security operations, bus transportation and fleet maintenance, and school nutrition services.

The Department of Facilities and Operations' mission is to provide optimal, equitable, and safe learning environments and high-quality support services for all students, staff, and visitors.

Office of the Chief of Staff

The chief of staff is responsible for the strategic management and operation of the superintendent's office and leading special projects for the superintendent. The chief of staff works with executive staff to support the goals and priorities of ACPS.

The chief of staff also collaborates with the superintendent, the senior leadership team and the Alexandria City School Board to further support the Strategic Plan.

Office of the Superintendent

The superintendent is the chief executive officer for the school division. The ACPS superintendent's mission is to ensure that:

- Every child in every classroom receives the highest quality education and instruction.
- Safe and secure learning and working environments are available for all students and employees.
- The Alexandria City Public School system attracts and retains the best possible employees.
- All employees are properly trained through ongoing staff and professional development to stay informed of current educational trends and to develop new skills in their areas of expertise.
- State of the art technology is readily accessible to all students and staff.
- Parent and community involvement in the educational process of our students is properly and continuously promoted and encouraged.
- All Alexandria City Public Schools are fully accredited.

Office of the School Board

The responsibilities of the School Board include:

- Establish policy: set rules and adopt policies that affect each school in the division.
- Delegate authority: hire and evaluate the superintendent of schools.
- Set annual budget: ensure funding is used efficiently and effectively to meet the educational needs of children
- Engage the community: listen to and respond to concerns; explain the division's goals, priorities, values and conditions
- Code of Ethics and Standards of Conduct
- School Board Operating Procedures
- Strategic Plan
- 2026 Legislative Priorities

Please see Attachment D for Average Compensation by Department

QUESTION 53: COMMUNICATIONS MANAGEMENT STRUCTURE. PLEASE SHARE THE POSITION DESCRIPTIONS AND FY26 MAJOR WORK AREAS FOR THE EXECUTIVE DIRECTOR - COMMUNICATIONS, AND ASSISTANT DIRECTOR - COMMUNICATIONS, ALONG WITH THE REPORTING STRUCTURE BETWEEN THESE THREE POSITIONS AND THE CHIEF OF SCHOOL AND COMMUNITY RELATIONS.

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Ms. Valmond, Ms. Burgos

Please view the Office of Communications Overview and Position Descriptions document, which details the major work areas of the Executive Director of Communications and Assistant Director of Communications. The reporting structure for these positions is illustrated on the Department of School and Community Relations Organizational Chart.

In addition to the responsibilities outlined in the position descriptions for the Executive Director of Communications and Assistant Director of Communications, a major work area during FY 2026 has been preparing the school division for compliance with the Web Content Accessibility Guidelines (WCAG) 2.1 Level AA requirements. While the original federal compliance deadline was April 24, 2026, the federal government extended the deadline to April 26, 2027, a week before the original deadline.

These regulatory requirements have significant and far-reaching implications for ACPS, impacting all ACPS owned and operated websites, learning management systems (Canvas), mobile applications, PDFs, videos, and social media content. As a result, the Office of Communications has dedicated substantial time and resources toward planning, implementation, and compliance preparation efforts coordinated by the Web Communications Specialist.

This work has included developing and beginning implementation of accessibility standards and best practices, conducting staff training sessions, reviewing and updating digital content and workflows, and supporting schools and departments in understanding the operational impact of the regulations. Due to the broad scope and technical requirements of WCAG 2.1 Level AA, this

has become a significant and ongoing body of work for the office during FY 2026 and will continue to remain a major focus area leading up to the April 2027 compliance deadline.

QUESTION 54: IN-HOUSE VERSUS CONTRACTED CAPACITY IN COMMUNICATIONS. FOR THE FY27 COMMUNICATIONS BUDGET, WHICH FUNCTIONS ARE PERFORMED IN-HOUSE AND WHICH ARE CONTRACTED OUT? FOR EXAMPLE, VIDEO PRODUCTION, GRAPHIC DESIGN, TRANSLATION, WEB MAINTENANCE, AND MEDIA MONITORING, OR OTHER CATEGORIES.

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Ms. Burgos

For FY 2027, all functions of the Office of Communications (OCC) are expected to continue being performed primarily in-house, consistent with previous years, with limited exceptions for specialized or supplemental contracted support.

Currently, the following functions are primarily performed in-house by OCC staff:

- Strategic communications
- Crisis communications
- Social media management
- Photography and video production
- Graphic design
- Website updates and content management
- Media relations
- Internal communications
- Event communications support
- Division and school-based events
- School Board meeting support

The following limited contracted support is currently utilized:

- For larger publications, such as *Measuring What Matters*, an external graphic designer is utilized. All other graphic design work is completed in-house by OCC staff.
- Audiovisual support is contracted for select events when the Audio Visual and Multimedia Coordinator is unavailable because they are simultaneously supporting School Board meetings and work sessions or other events.

While media monitoring is not contracted out, ACPS utilizes the Cision Media Monitoring Platform to track media coverage and mentions. A biannual media monitoring report is provided to the School Board and posted publicly on BoardDocs.

However, due to the proposed elimination of the Web Communications Specialist and Multimedia Communications Specialist positions, additional contracted services may be needed in FY 2027 in the following areas:

- The Web Communications Specialist is currently the only OCC staff member with coding and HTML expertise. As a result, technical website updates may require specialized vendor technical support or contracted assistance, potentially resulting in delays in implementing certain web changes.
- With the pending implementation of new WCAG 2.1 Level AA accessibility federal regulations, additional support may be needed to assist with accessibility compliance for all web content.
- Contracted video production services may be needed for marquee productions such as the First Day of School, Principal of the Year and Teacher of the Year videos.
- Planned updates to the Emergency Management videos may either need to be paused or completed through contracted support due to staffing reductions.

Overall, the Office of Communications has historically operated with a highly centralized and in-house service delivery model, utilizing contracted support only in limited circumstances where specialized expertise, technical capacity or simultaneous event coverage is required.

QUESTION 55: THE HOMEROOM RATIO REDUCTION (24/26/28 TEACHERS, $2,973,800 / 27.00 FTE). OF THE 27.00 FTE IN THIS LINE, HOW MANY ARE CURRENTLY FILLED, HOW MANY ARE CURRENTLY VACANT, AND HOW MANY WERE NEVER CREATED OR FUNDED? WILL THIS ADJUSTMENT BE UNIFORM ACROSS ALL SCHOOLS, PARTICULARLY FOR SCHOOLS THAT NEED MORE SUPPORT AND SERVE THE HIGHEST CONCENTRATIONS OF EL, ECONOMICALLY DISADVANTAGED, AND HISPANIC STUDENTS?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Mr. Turner, Ms. Valmond

We are currently only looking to place two of the 27 teachers; where viable options are available, however, we are looking to make sure we make the efforts of it being the right fit. In addition, zero of the 6 IAs remain outstanding. Yes, this adjustment will be uniform across the division based on enrollment. Schools with high EL and/or economically disadvantaged students receive additional support in the form of EL staff and/or Title I funds.

QUESTION 56: THE KINDER IA REDUCTION (24/26/28 KINDER IAS, $321,400 / 6.00 FTE). SAME QUESTIONS AS #55, APPLIED TO THIS LINE.?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Mr. Turner, Ms. Valmond

We are currently only looking to place 2 of the 27 teachers and 0 of the 6 IAs. Yes this adjustment will be uniform across the division based on enrollment. Schools with high EL and/economically disadvantaged students receive additional support in the form of EL staff and/or title I funds.

QUESTION 57: THE STUDENT SUPPORT TEAM REDUCTION ($432,500 / 3.60 FTE SOCIAL WORKERS AND PSYCHOLOGISTS). WHAT ARE THE CURRENT FTE COUNTS AND CASELOADS FOR SOCIAL WORKERS AND PSYCHOLOGISTS, AND WHAT WILL THE CASELOADS BE AFTER THE REDUCTION? WHICH SCHOOLS LOSE DEDICATED SOCIAL WORKER OR PSYCHOLOGIST COVERAGE?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Dr. Jackson

Please see Question 36.

QUESTION 58: THE COMMUNITIES IN SCHOOLS CONTRACT ELIMINATION ($350,000). WHAT SERVICES DOES CIS CURRENTLY DELIVER, WHICH SCHOOLS AND HOW MANY STUDENTS ARE SERVED, AND WHAT IS THE DEMOGRAPHIC PROFILE OF THOSE STUDENTS? WILL ANY OF THESE SERVICES BE ABSORBED BY ACPS STAFF OR PARTNERS AFTER THE CONTRACT IS ELIMINATED, AND AT WHAT COST?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Dr. Finney, Dr. Jackson

Communities In Schools Coordinators provide a level of tiered interventions and supports that cannot be assumed by school staff. CIS provides services for the total population of each school. Currently CIS Coordinators support for six schools:

- ACHS - 4 Coordinators
- Samuel Tucker - 1 Coordinator
- John Adams - 1 Coordinator - Title I
- William Ramsay - 1 Coordinator - Title I

- Jefferson Houston - 1 Coordinator - Title I
- Francis Hammond - 1 Coordinator - Title I

CIS is purposefully targeted in our needed schools. Through a tiered support model, CIS works collaboratively with school leadership, student support teams, families, and community organizations to align services directly to school improvement priorities and student needs. Examples of Coordinator support by tier includes:

Tier 1: Schoolwide Prevention and Enrichment Supports

- Schoolwide attendance initiatives and chronic absenteeism prevention efforts
- College and career readiness programming
- Academic support during and after the school day
- Schoolwide enrichment and after-school programming
- Family engagement events and resource navigation opportunities
- English language classes for families
- Community-based partnerships and enrichment programs such as: Link Club Support, Girls on the Run, Wright to Read, Soccer and recreation partnerships, Cooking classes, and Nature clubs to name a few.
- Vision Bus services and health-related supports
- Monthly food banks and community resource events
- United Way and community partnership coordination

Tier 2: Targeted Student Supports

- Small group mentoring programs
- Leadership development groups
- Attendance and behavior intervention groups
- Targeted academic support and tutoring
- Eagle Buddies and peer/student support initiatives
- EduTutor facilitation and support throughout the school day
- Case coordination for students exhibiting early warning indicators

Tier 3: Intensive Individualized Supports

- Individual student case management
- Mental health referrals and care coordination
- Housing, food, and clothing assistance
- Connections to medical and social services
- Family resource coordination
- Support with transportation and basic needs
- Emergency response and crisis stabilization

- Partnerships with organizations such as Alfred Street Baptist Church and other community agencies

The services provided by CIS coordinators occur in collaboration with our school-based Student Support Teams (SST). While the division cannot propose to replace all services currently being provided by CIS coordinators, the SST will review and analyze data from the collaborative work of the CIS coordinators to strategically determine how each SST can restructure tiered interventions to work to meet the needs of students who were being served by CIS. Central office leaders will work with school staff to assist in the review of the relevant attendance, academic and behavioral data to plan with school-based SST the shifts and adjustments that will need to be made in their service delivery model to address the students' needs. As a result, this may require other services and support provided by the SST to be sunset. It is difficult to predict what the cost will be as the impact will be felt by students and staff in a myriad of ways. This will create an additional opportunity to explore how the partnership with our City agencies can be leveraged to access resources in the City and the community to assist with filling the gap for our students and staff.

QUESTION 59: THE AFGHAN FAMILY LIAISON AND IA ELIMINATION ($114,700 / 2.00 FTE). WHAT IS THE CURRENT SCOPE OF WORK FOR THESE POSITIONS, AND HOW MANY FAMILIES DO THEY SERVE? HOW WILL THE WORK BE ABSORBED, DISCONTINUED, OR REFERRED ELSEWHERE AFTER THE POSITIONS ARE ELIMINATED? WHAT IS THE PROJECTED IMPACT ON AFGHAN STUDENT AND FAMILY ENGAGEMENT, PARTICULARLY DURING ENROLLMENT AND SCHOOL TRANSITION PERIODS?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Dr. Finney, Dr. Jackson, Ms. Taylor Tukan

The Afghan Family Liaison positions currently provide targeted support to approximately 700 Afghan students and their families during enrollment, school transitions, and adjustment to the school system and community. Their work includes translation and interpretation, family communication, attendance support, resource coordination, enrollment assistance, and connecting families to academic, social-emotional, and community services. They assist families in understanding and navigating the special education process, and support Afghan students and families school-wide. At the IA at ACHS, data this year showed Afghan students reported near 100% sense of belonging, as opposed to weak sense of belonging the year prior in that cohort. These positions also help schools build culturally responsive relationships with families and support students during critical transition periods.

The families of approximately 700 students are being served. With the elimination of the positions, the responsibilities will be absorbed by existing English Learner staff, school counselors, social workers, FACE center staff, and administrators, with some services referred

to division wide supports or community agencies. However, these staff already support multiple student groups and schools, which may limit the division's ability to provide the same level of individualized and proactive support.

QUESTION 60: THE COMPENSATION ENHANCEMENT REDUCTION. THE BOARD-APPROVED FEBRUARY BUDGET INCLUDED COMPENSATION ENHANCEMENTS CONSISTENT WITH THE TENTATIVE COLLECTIVE BARGAINING AGREEMENTS. THE SUPERINTENDENT'S ADJUSTED BUDGET REDUCES THESE TO AN AVERAGE 4.2% ACROSS ALL EMPLOYEE GROUPS. WHAT IS THE DIFFERENCE BETWEEN THE BOARD-APPROVED AND ADJUSTED COMPENSATION ENHANCEMENT, EXPRESSED BOTH AS A PERCENTAGE AND AS A TOTAL DOLLAR REDUCTION PER EMPLOYEE GROUP? WHAT IS THE SPECIFIC DOLLAR AMOUNT THAT WOULD NEED TO BE IDENTIFIED ELSEWHERE IN THE BUDGET TO FUND THE ORIGINAL BOARD-APPROVED COMPENSATION ENHANCEMENT? AND COULD ANY PORTION OF THAT GAP BE CLOSED THROUGH REDUCTIONS IN CENTRAL OFFICE STAFFING OR CONTRACTED SERVICES RATHER THAN THE STUDENT-FACING REDUCTIONS CURRENTLY PROPOSED?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Ms. Valmond, Dominic Turner

Please see Slide 7 from the May 12, 2026 School Board Work Session #1. No.

QUESTION 61: VACANCY CAPTURE ACROSS ALL DEPARTMENTS. ACROSS THE DIVISION, PLEASE PROVIDE A LIST OF ALL POSITIONS THAT HAVE BEEN VACANT FOR 6 MONTHS OR LONGER, INCLUDING THE FY27 BUDGETED COST FOR EACH AND THE CURRENT RECRUITMENT STATUS. BEFORE THE BOARD FURTHER EVALUATES REDUCTIONS TO FILLED STUDENT-FACING POSITIONS, WE SHOULD UNDERSTAND THE TOTAL DOLLAR VALUE OF LONG-VACANT POSITIONS ACROSS OUR CENTRAL OFFICE.

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Ms. Valmond

- Athletic Trainer (2 FTE) (0.5 FTE already eliminated) - $168,000
- School Board Deputy Clerk - $126,700
- Executive Director of Professional Learning (already eliminated) - $221,400
- Executive Director of Student Support Services (already eliminated) - $229,600
- Executive Director of Support Operations - $229,400

QUESTION 62: CONTRACT REVIEW. PLEASE PROVIDE A LIST OF ALL FY27 CONTRACTED SERVICES VALUED AT $100,000 OR MORE, INCLUDING THE VENDOR NAME, SCOPE OF SERVICE, CONTRACT TERM, AND WHETHER THE SERVICE IS DELIVERED DIRECTLY TO SCHOOLS AND STUDENTS OR SUPPORTS CENTRAL OFFICE FUNCTIONS.

Board Member(s): **Kelly Carmichael Booz**

Staff Respondent: **Mr. Turner**

See Attachment E for list of contracted services valued at $100,000

In addition, below is a link to the contract dashboard on the ACPS Procurement page. This is searchable by anyone and will provide detailed information on all ACPS contracts.

https://app.smartsheet.com/b/publish?EQBCT=205bbf66c2ef4978965615d49776ceaf

QUESTION 63: FY 26 SPENDING PACE. PLEASE PROVIDE AN FY26 YEAR TO DATE BUDGET TO ACTUAL COMPARISON BY DEPARTMENT AS OF TODAY. DEPARTMENTS RUNNING SIGNIFICANTLY UNDER BUDGET MAY INDICATE AREAS WHERE FY27 NEEDS ARE SIMILARLY OVERSTATED.

Board Member(s): **Kelly Carmichael Booz**

Staff Respondent: **Mr. Turner**

FY 2026 Non-Compensation Budget (Excludes Contract Salaries and Benefits)

Section Title	FY 2026 Revised Budget	FY 2026 Actual	FY 2026 Encumbrances	FY 2026 Requisitions	FY 2026 Remaining Balance
School Board	1,020,874	448,432	338,421	12,107	221,914
Office of the Superintendent	35,788	21,087	4,425	-	10,276
Accountability and Research	730,687	411,040	65,061	-	254,586
Ofc. of Schl, Bus. & Com Partn	20,715	22,402	-	-	(1,687)
Community Partnerships & Engag	253,785	127,298	46,250	3,430	76,806
Communications	289,799	137,361	15,961	14,205	122,272
Teaching, Learning, Leadership	526,270	436,409	7,265	-	82,596
School Leadership	55,515	44,345	2,076	-	9,093
School-Wide Resources	-	3,274	-	-	(3,274)
Curriculum Design & Inst Srvcs	242,282	223,097	15,892	1,329	1,964
Career and Technical Education	110,910	86,918	7,504	4,734	11,755
Humanities	490,403	439,523	49,233	8,250	(6,604)
Literacy	381,468	137,380	75,085	-	169,004
Science, Tech, Eng, and Math	592,779	331,725	108,210	43,988	108,855
Talent Development	497,380	183,473	479	-	313,428
Pre-K-12 Programs	-	4,170	-	-	(4,170)
Adult Education	323,386	194,889	69	-	128,428
Pre-Kindergarten Programs	208,913	112,288	-	35,000	61,625
Talented and Gifted Programs	196,470	44,847	1,243	-	150,380
AVID/College Readiness	583,560	411,869	58,299	-	113,392
Specialized Instruction	2,344,260	1,830,037	420,285	-	93,938
English Learner Services	1,559,680	898,360	359,878	-	301,443
Title I Programs	40,569	10,696	6,149	-	23,725
School Improvement	184,906	584	-	-	184,321
Instructional Support	1,367,728	995,536	71,150	-	301,042
Technology Services	5,080,568	4,904,847	213,896	1,880	(40,054)
Student Services	838,843	405,814	131,432	5,224	296,374
Alternative Programs & Equity	151,997	85,107	18,918	-	47,972
Ofc of the Executive Director	-	-	-	-	-
Human Resources	576,268	348,944	139,203	-	88,120
Division-Wide Human Resources	4,143,818	2,838,646	30,171	-	1,275,001
Financial Services	1,262,348	943,208	219,933	642	98,565
Division-Wide FSD Reserve	(3,973,984)	(17,741)	-	-	(3,956,243)
Pupil Transportation	5,245,739	4,801,826	295,378	-	148,536
Facilities & Operations	21,431,549	17,585,143	3,608,171	-	238,235
Maintenance & Custodial Srvcs	178	178	-	-	-
Capital Prog Planning & Design	-	-	-	-	-
Safety & Security Services	3,787,330	3,330,009	430,121	-	27,200
School Nutrition Services	-	-	-	-	-
Chief of Staff	-	-	-	-	-
Division-Wide Rev and Balances	-	-	-	-	-
Grand Total	**$ 50,602,781**	**$ 42,783,021**	**$ 6,740,157**	**$ 130,790**	**$ 948,813**

Data as of May 11, 2026

Please note that expenditure controls went into effect in the fourth quarter of this fiscal year to control spending due to increased healthcare costs for FY 2026

QUESTION 64: COMPENSATION COSTS FOR STAFF NOT COVERED BY COLLECTIVE BARGAINING. ARE STAFF NOT COVERED BY COLLECTIVE BARGAINING RECEIVING A STEP AND/OR COLA IN THE FY27 ADJUSTED BUDGET? IF SO, WHAT IS THE EXACT DOLLAR COST FOR EACH OF THESE ITEMS?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Mr. Turner, Ms. Valmond

The estimated impact of a step increase for staff not covered by collective bargaining is approximately $1.03 million. The estimated impact of a cost of living adjustment (COLA) for staff not covered by collective bargaining is approximately $0.44 million.

QUESTION 65: COMPENSATION COST BREAKDOWN FOR STAFF COVERED BY COLLECTIVE BARGAINING. OF THE STAFF COVERED BY COLLECTIVE BARGAINING, WHAT IS THE EXACT DOLLAR COST OR DOLLAR RANGE TO PROVIDE THEM A STEP? WHAT IS THE EXACT DOLLAR COST OF A COLA FOR THOSE STAFF?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Mr. Turner, Ms. Valmond

The estimated impact of a step increase for collective bargaining staff is approximately $7.36 million. The estimated impact of a cost of living adjustment (COLA) for collective bargaining staff is approximately $3.11 million.

QUESTION 66: K-2 TECHNOLOGY REALIGNMENT. WHAT WOULD THE COST SAVINGS BE FROM REALIGNING 1:1 TECHNOLOGY (IPADS, CHROMEBOOKS, ETC.) IN GRADES K-2 TO ALIGN WITH THE PRE-PANDEMIC CLASSROOM TECHNOLOGY STRATEGY? PLEASE BREAK THIS DOWN BY (A) COST SAVINGS ON MATERIALS SUCH AS IPADS AND CHROMEBOOKS, (B) COST SAVINGS IN ED TECH-RELATED CONTRACTS, AND (C) COST SAVINGS IN TECHNOLOGY INTEGRATION SPECIALIST (TIS) OR SIMILAR FTES.

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Dr. Dillard

ACPS currently operates a 1:1 technology model using Chrome tablets in Kindergarten and Chromebooks for grades 1–12. While Kindergarten classrooms were previously supplied with six iPads each for small-group use pre-pandemic, these devices will reach official obsolescence by Apple during the 2026–27 school year and are scheduled for removal in Summer 2026.

Currently, a device is purchased for every student entering 1st grade to follow them through 5th grade. This is considered their elementary device. They receive a new device entering 6th grade and 9th grade. Shifting to the pre-pandemic 2:1 shared ratio for grades K–2 would essentially delay the purchase of these 1:1 devices until students enter 3rd grade. While a transition would offer a one-time hardware cost reduction of approximately $200,000 in the first year, accounting for supplemental technology needs to move back to a 2:1 model, it is a temporary deferment. The students would still require individual devices in future years, likely at a higher price point. Market trends driven by AI and data center demands suggest per-unit costs could increase by $100 within a year. Technology Services uses both operating funds and CIP to purchase student devices.

The removal or reduction of devices would lead to an increase in expenditures for traditional classroom supplies and require teacher training to shift curriculum delivery away from digital platforms. Changes in programming and scheduling would be necessary to ensure students can still access digital literacy and math supplements, as well as required state testing.

Educational Technology contracts are typically based on the enrollment of the division or school and based on pricing tiers by the number of users. For higher enrollment and/or number of users, the price per pupil is reduced, so if the number of students using the tool is reduced, the pricing tier may change, resulting in a higher cost per student for the remaining users. In a pre-pandemic configuration, the number of users would not change. In the 5% reduction across the Technology Services department, we are reviewing our existing tools to determine which to retain division-wide and which to sunset in order to save costs.

This change would not result in a reduction of Technology Integration Specialists or Technician FTEs. These positions are mandated by the Commonwealth of Virginia based on total student enrollment. The Technology Services department managed the influx of the 4,000 additional K-2 devices during the pandemic without creating any new positions.

QUESTION 67: FINANCIAL SERVICES DATA ANALYSTS. WHAT IS THE ROLE OF THE DATA ANALYSTS CURRENTLY BUDGETED IN THE FINANCIAL SERVICES DEPARTMENT? HOW ARE THEIR ROLES DIFFERENT FROM ONE ANOTHER, AND HOW ARE THEY DIFFERENT FROM THE SPECIALISTS AND ASSISTANTS IN THAT OFFICE?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Mr. Turner

There are five positions defined by their ACPS *Job Class* as Data Analysts. Three have the job title of “Analyst - Budget Management” within the Budget Office. The other two have the job title of “Analyst - Accounting” within the Accounting Office.

Budget Management Analysts (BMA) are assigned advanced analytical work and special projects to support the execution of the division's budget. Recurrent duties include identification of budget variances; recommending appropriate actions to adhere to fiscal requirements and budget guidelines; contributing to the budget book development effort; serving as primary budget liaison to all assigned ACPS schools and departments; division wide analysis of the cost of programs and services, and provides analytical information as may be required by administrative and program personnel and/or regulatory agencies (including ensuring all grant administrators follow all requirements of the grantee so ACPS is not exposed to additional funding liabilities).

All schools and departments are divided between the three BMA. Their work spans the Operating, School Nutrition and Grants funds. These positions work under the general supervision of the Assistant Budget Director.

Accounting Analysts are responsible for a variety of assigned duties and specialized tasks to ensure the division adheres to standard financial practices, policies, and regulations in accordance with generally accepted accounting principles (GAAP), Government Accounting Standards Board (GASB), Virginia Department of Education (VDOE), and the Alexandria City School Board. These duties and tasks support the school division’s requirements for planning, reporting and monitoring of all financial activities, programs and transactions.

This position reviews and analyzes general ledger activities and accounting processes; supports the compilation of the Annual Comprehensive Financial Report (ACFR); provides technical support of the annual financial audit; develops monthly or ad hoc financial reports to internal and external parties.

The “Business Systems Analyst” reports to the Budget Office. This position is tasked with financial systems management, monitoring, user training and problem solving as it relates to Tyler Munis, the division's enterprise financial management system. This role requires support of the entire division.

The “Financial Analyst” reports to the Accounting Office. This position is tasked with supervising/coordinating payroll analysis, tracking and support for the entire division.

The “Payroll Specialists” report to the Accounting Office. They process and monitor payroll for the entire division.

The “Support Specialist II(12)” reports to the Accounting Office. This technical position is tasked with Accounts Payable/Receivable processing and support for the entire division.

The “Finance Technicians” reports to the Accounting Office. These two positions are tasked with processing COBRA/retirement health benefits, garnishments, division wide journal entry

processing, unclaimed property reporting, petty cash reimbursements and the requisite analysis and research required to facilitate these services for all of ACPS.

The “Administrative Assistant II” provides administrative and office management support to all FSD departments; Payroll, Procurement, Budget and Accounting.

The “Specialist I” reports to the Procurement Office. The person in this role is responsible for supporting vendor services, purchase order management and ad-hoc department analysis in support of training, proposals/bids and contractual services.

QUESTION 68: CENTRAL OFFICE FACILITIES. WHEN DOES THE LEASE END ON THE ACPS CENTRAL OFFICE BUILDING? WHAT ARE THE TERMS OF THAT LEASE REGARDING RENEGOTIATION PERIODS THAT WOULD ALLOW ACPS TO DOWNSIZE THAT SPACE? OF THE CENTRAL OFFICE STAFF, HOW MANY FTES ARE NOT DEPLOYED TO SCHOOL BUILDINGS ON A DAY-TO-DAY BASIS?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Dr. Taylor, Ms. Ou

The Central Office Lease ends in May, 2029. The management team has been willing to negotiate; however, breaking the lease may potentially require payment through the end of the term. There are 213 Central Office employees not deployed to school buildings.

QUESTION 69: ACCOUNTABILITY & RESEARCH PURCHASED SERVICES DETAIL. IN THE OFFICE OF ACCOUNTABILITY & RESEARCH, WHAT EXACTLY IS INCLUDED IN THE PRINTING AND BINDING SERVICES AND THE PROFESSIONAL TEMPORARY SERVICES LINE ITEMS AS DESCRIBED IN THE BUDGET BOOK?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Dr. Page

The Printing and Binding line item supports the production and distribution of assessment parent letters, as well as WIDA and SOL score reports that are mailed to families during the summer. The language within the Budget Book referencing “Professional Temporary Services” no longer applies in FY 27 and was historically used to reference a small amount of money set aside for clerical temp work during peak assessment periods.

QUESTION 70: TRAVEL BUDGET DETAIL. ACROSS DEPARTMENTS, WHAT EXACTLY IS INCLUDED IN THE TRAVEL BUDGETS FOR TRIPS OUTSIDE ALEXANDRIA, NOT INCLUDING MILEAGE FOR STAFF TRAVELING FROM SCHOOL TO SCHOOL? WHAT ARE THE COSTS OF CONFERENCE TRAVEL BY DEPARTMENT?

Board Member(s): Kelly Carmichael Booz

Staff Respondent: Mr. Turner

Official Travel is defined as any travel properly authorized and considered essential to the effective operation of ACPS, most importantly, professional development. This category covers expenses for conference registrations, lodging, meals, and related business costs—including airfare, rail, and local transit.

The FY 2026 Year to date (YTD) Actuals displayed below reflect the Operating budget's investment in staff development through official travel. Additional grant funding specifically supports the professional growth of staff through conference participation, etc. This distinction is critical, as grant funding is often restricted to instructional, support and compliance personnel, whereas the operating budget ensures that operational staff also meet essential professional learning goals.

Travel - Conference / Other Education (Non-Local)

Section Title	FY 2026 Actual*
School Board	19,123.13
Office of the Superintendent	12,023.83
Accountability and Research	9,729.93
Ofc. of Schl, Bus. & Com Partn	0.40
Community Partnerships & Engag	7,735.15
Communications	30,139.08
Teaching, Learning, Leadership	8,453.98
School Leadership	95.11
Curriculum Design & Inst Srvcs	4,377.36
Career and Technical Education	18,910.95
Humanities	13,176.10
Literacy	5,001.79
Science, Tech, Eng, and Math	3,045.38
Talent Development	18,156.87
Pre-K-12 Programs	-
Adult Education	3,054.13
Pre-Kindergarten Programs	-
Talented and Gifted Programs	11,135.83
AVID/College Readiness	84,109.62
Specialized Instruction	25,067.44
English Learner Services	19,602.90
Title I Programs	1,066.06
School Improvement	-
Instructional Support	3,683.20
Technology Services	17,169.37
Student Services	23,496.21
Alternative Programs & Equity	(148.65)
Ofc of the Executive Director	-
Human Resources	5,344.55
Division-Wide Human Resources	-
Financial Services	24,027.28
Division-Wide FSD Reserve	-
Pupil Transportation	879.99
Facilities & Operations	786.99
Capital Prog Planning & Design	-
Safety & Security Services	-
Chief of Staff	-
Grand Total	**$ 369,244**

*As of May 11, 2026

QUESTION 71: CAN YOU EXPLAIN WHY, EVEN WITH THE ADDITIONAL $5.6 MILLION IN CUTS, THE PROPOSED SALARY ENHANCEMENTS REMAIN BELOW THE LEVELS ANNOUNCED IN THE TENTATIVE COLLECTIVE BARGAINING AGREEMENTS?

Board Member(s): Michelle Rief

Staff Respondent: Mr. Turner

Due to updated estimates from ACPS' Healthcare consultants, the proposed healthcare premium rates were increased from the earlier proposed rates. The newly updated rates required an increase in the budget of $1.9 million additionally. To accommodate for this

increase, the compensation enhancements were reduced to avoid any further necessary reductions.

QUESTION 72: CAN YOU PROVIDE A BREAKDOWN OF TOTAL HEALTHCARE COSTS OVER THE PAST FIVE FISCAL YEARS, INCLUDING THE DIVISION'S CONTRIBUTION, EMPLOYEE CONTRIBUTION, AND TOTAL COMBINED COST FOR EACH YEAR?

Board Member(s): Michelle Rief

Staff Respondent: Mr. Turner

The following data do not include premiums for dental insurance.

Fiscal Year	Employer Amount	Employee Amount	TOTAL
2021	$22,721,815	$4,574,420	**$27,296,235**
2022	$24,250,484	$4,893,968	**$29,144,452**
2023	$24,658,380	$5,001,267	**$29,659,647**
2024	$25,212,850	$5,141,205	**$30,354,055**
2025	$25,419,347	$5,232,971	**$30,652,318**
TOTAL	**$122,262,875**	**$24,843,831**	**$147,106,706**

QUESTION 73: FOR THE CURRENT PLAN YEAR (FY26), WHAT PERCENTAGE OF ELIGIBLE EMPLOYEES DID NOT ENROLL IN A HEALTHCARE PLAN?

Board Member(s): Michelle Rief

Staff Respondent: Ms. Valmond

For FY 2026, 20% of eligible employees did not enroll in a healthcare plan.

QUESTION 74: CAN YOU EXPLAIN WHY ALL EMPLOYEES ARE REQUIRED TO COMPLETE THE BENEFITS ENROLLMENT PROCESS FOR THE UPCOMING PLAN YEAR (FY27)?

Board Member(s): Michelle Rief

Staff Respondent: Ms. Valmond

From a compliance standpoint, requiring active re-enrollment helps ACPS maintain accurate benefit elections, ensure compliance with IRS and ACA requirements, support audit readiness, and verify eligibility and payroll deduction accuracy for the upcoming plan year.

QUESTION 75: SOME SCHOOL DIVISIONS OFFER A PREMIUM DISCOUNT FOR MARRIED COUPLES IF BOTH SPOUSES ARE BENEFIT-ELIGIBLE EMPLOYEES. DO ACPS HEALTHCARE PLANS OFFER THIS DISCOUNT? IF NOT, CAN WE INQUIRE ABOUT THE POSSIBILITY OF THIS WITH THE HEALTHCARE PROVIDERS?

Board Member(s): Michelle Rief

Staff Respondent: Ms. Valmond

At this time, ACPS healthcare plans do not offer a premium discount specifically for married couples where both spouses are benefit-eligible ACPS employees. As part of our ongoing benefits review and partnership discussions with our healthcare consultants and providers, we can certainly explore the feasibility, financial impact, and operational considerations associated with offering this type of incentive in the future.

QUESTION 76: WHAT WOULD BE THE COST TO KEEP ALL STIPENDS IN FY 2027 AT THE CURRENT FY 2026 FUNDING LEVELS?

Board Member(s): Michelle Rief

Staff Respondent: Mr. Turner

To maintain school stipends (athletics, bus duty, grade level/department chair, and student activity), without a 5.0% reduction, would be approximately $53,500 for FY 2027.

QUESTION 77: HAVE THE ENROLLMENT PROJECTIONS FOR FY 2027 BEEN UPDATED? CAN YOU DESCRIBE ANY ANTICIPATED FEDERAL, STATE, OR LOCAL FUNDING IMPACTS BASED ON REVISED ENROLLMENT PROJECTIONS?

Board Member(s): Michelle Rief

Staff Respondent: Mr. Turner

Enrollment projections used for the proposed budget are currently being updated as actual student enrollments materialize. Revised projections will have limited fiscal impact in the current

fiscal year. Federal funding is based on prior year's actual enrollment numbers while state and local funding is essentially based on the current projected enrollment. Funding impacts will typically be realized in the next fiscal year(s).

QUESTION 78: CAN YOU PROVIDE AN UPDATED VERSION OF THE ELEMENTARY STUDENT AND TEACHER HOMEROOM PROJECTIONS TABLE FROM P. 174 IN THE BUDGET BOOK THAT ACCOUNTS FOR REVISED ENROLLMENT PROJECTIONS, PROPOSED ELEMENTARY HOMEROOM RATIOS OF 24/26/28, AND REDISTRICTING?

Board Member(s): **Michelle Rief**

Staff Respondent: **Mr. Turner**

	Class Size Cap:	24	26	26	28	28	28	
School Name	Data Item	K	1	2	3	4	5	K-5 Tot
Charles Barrett	FY27 Projected Students:	56	66	68	72	72	71	405
Charles Barrett	FY27 Projected Teachers:	3	3	3	3	3	3	18
Cora Kelly	FY27 Projected Students:	33	45	45	56	44	42	265
Cora Kelly	FY27 Projected Teachers:	2	2	2	2	2	2	12
Douglas MacArthur	FY27 Projected Students:	141	148	121	149	132	123	814
Douglas MacArthur	FY27 Projected Teachers:	6	5	5	5	5	5	31
ECC	FY27 Projected Students:	0	0	0	0	0	0	0
ECC	FY27 Projected Teachers:	0	0	0	0	0	0	0
Ferdinand T. Day	FY27 Projected Students:	116	114	86	101	98	89	604
Ferdinand T. Day	FY27 Projected Teachers:	5	5	4	4	4	4	26
George Mason	FY27 Projected Students:	65	49	82	59	54	53	362
George Mason	FY27 Projected Teachers:	3	2	3	3	2	2	15
James K. Polk	FY27 Projected Students:	105	114	114	120	131	146	730
James K. Polk	FY27 Projected Teachers:	5	5	5	5	5	6	31
Jefferson Houston	FY27 Projected Students:	44	53	56	41	41	42	277
Jefferson Houston	FY27 Projected Teachers:	2	2	3	2	2	2	13
John Adams	FY27 Projected Students:	115	117	115	143	124	121	735
John Adams	FY27 Projected Teachers:	5	5	5	6	5	5	31
Lyles-Crouch	FY27 Projected Students:	67	77	63	75	79	58	419
Lyles-Crouch	FY27 Projected Teachers:	3	3	3	3	3	3	18
Mount Vernon	FY27 Projected Students:	132	146	143	167	128	151	867
Mount Vernon	FY27 Projected Teachers:	6	6	6	6	5	6	35
Naomi L. Brooks	FY27 Projected Students:	55	55	45	45	37	40	277
Naomi L. Brooks	FY27 Projected Teachers:	3	3	2	2	2	2	14
Patrick Henry	FY27 Projected Students:	68	69	94	86	86	139	542
Patrick Henry	FY27 Projected Teachers:	3	3	4	3	3	5	21
Samuel Tucker	FY27 Projected Students:	108	107	104	119	119	101	658
Samuel Tucker	FY27 Projected Teachers:	5	5	4	5	5	4	28
William Ramsay	FY27 Projected Students:	117	131	122	98	96	111	675
William Ramsay	FY27 Projected Teachers:	5	5	5	4	4	4	27
K - 5 Classrooms	FY27 Projected Students:	1,222	1,291	1,258	1,331	1,241	1,287	7,630
K - 5 Classrooms	FY27 Projected Teachers:	56	54	54	53	50	53	320

QUESTION 79: FOR STAFF NOT COVERED BY COLLECTIVE BARGAINING, WHAT IF ANY, STEP AND/OR MARKET RATE ADJUSTMENTS WILL THEY RECEIVE? PLEASE PROVIDE THE COST ESTIMATES?

Board Member(s): Ryan Reyna

Staff Respondent: Mr. Turner

The staff not covered by the collective bargaining agreement are included in the same compensation enhancement increases as the respective union staff. The total cost is $1.47M

QUESTION 80: HOW MANY/WHICH FTES IN THE COMMUNICATIONS DEPARTMENT ARE FOCUSED ON STUDENT AND/OR FAMILY ENGAGEMENT?

Board Member(s): Ryan Reyna

Staff Respondent: Ms. Burgos, Mr. Johnson

The Office of Communications consists of 10.5 FTEs and does not have positions solely dedicated to student and/or family engagement; however, student and family engagement is embedded throughout the work of multiple communications team members and functions. Additionally, The communications team plays a leading role in advancing the Alexandria City Public Schools (ACPS) Strategic Plan goal to “Cultivate trust through clear communication and community engagement.” The department’s work is rooted in supporting this goal through timely and accessible communication, proactive engagement efforts, and community-centered storytelling that strengthens trust and connection across the school division.

Currently, several FTEs support student and family engagement through responsibilities such as strategic communications, family-facing messaging, crisis communications, social media management, website content management, newsletters, media relations, and event support. This includes work related to school and division communications, emergency notifications, strategic plan engagement, surveys, public meetings, community campaigns and digital communications.

In particular, roles that significantly support student and family engagement include:

- Chief of School and Community Relations
- Executive Director of Communications
- Assistant Director of Communications
- Media & Internal Communications Coordinator
- Audio, Visual and Multimedia Coordinator
- Digital Communications Specialist
- Web Communications Specialist

Engagement work is often coordinated collaboratively with other departments, including Family & Community Engagement (FACE), school administrators and division leadership. Because ACPS uses a centralized communications model, engagement responsibilities are integrated across the team rather than assigned to a single dedicated position.

The Office of Communications also provides significant operational and event support to schools so school-based staff can remain focused on instruction, student support, and day-to-day school operations. This includes support for graduations, ribbon cuttings, family engagement events, school celebrations, performances, community meetings, photography and video coverage, promotional materials, website updates, social media amplification, media coordination and crisis communications support.

The communications team is highly visible throughout the school division and frequently visits schools multiple times each week to support school communities and school division initiatives. Team members also regularly work evenings and weekends to support ACPS events, community engagement efforts, School Board meetings and emergency communications needs.

By centralizing these responsibilities, the communications team helps reduce the burden on school administrators and instructional staff while ensuring consistent, accurate, and timely communication and engagement across the school division.

QUESTION 81: BEYOND THE PROPOSED 0.5 FTE REDUCTION FOR IB AT JEFFERSON-HOUSTON, WHAT, IF ANY, REMAINING INVESTMENT GOES TO SUPPORT THE IB PROGRAM AT JH? IS THAT FOR PROGRAM FEES AND/OR SPECIFIC STAFF?

Board Member(s): Ryan Reyna

Staff Respondent: Mr. Turner, Dr. Finney

Beyond the proposed 0.5 FTE reduction for IB at J-H, all of the associated expenses for the IB program are being removed.

QUESTION 82: IN THE MARCH PRESENTATION TO CITY COUNCIL ABOUT POTENTIAL CUTS TO CLOSE THE $5.65M GAP, IT INDICATED THAT A REDUCTION OF 2 FTE FOR THE AFGHAN FAMILY LIAISONS WOULD AMOUNT TO APPROXIMATELY $150K IN SAVINGS. IN THE SUPERINTENDENT'S PRESENTATION ON MAY 7, IT LISTS REDUCTIONS OF $114K FOR THOSE POSITIONS. CAN YOU CLARIFY?

Board Member(s): Ryan Reyna

Staff Respondent: Mr. Turner

The March presentation included projected compensation enhancement increases that were part of the proposed budget, which was greater than the current state. Currently, the compensation enhancements have been scaled back and the estimated impact of those reductions has, thus, decreased.

QUESTION 83: IF THE COMMONWEALTH PROVIDES A BONUS FOR SOQ POSITIONS IN THE STILL-TO-BE-SIGNED BUDGET, WHAT WOULD BE THE ADDITIONAL AMOUNT OF FUNDING THAT ACPS WOULD NEED TO COME UP WITH TO APPLY THAT BONUS FOR ALL STAFF (NOT JUST SOQ POSITIONS)? SINCE THE BUDGET HAS NOT YET BEEN SIGNED, PLEASE ESTIMATE THIS RESPONSE ON THE POTENTIAL OF A $1000BONUS.

Board Member(s): Ryan Reyna

Staff Respondent: Mr. Turner

The state would cover their portion of the $1,500 bonus which is $507K, ACPS would need to cover $2.03M to provide all staff with an estimated $900 bonus.

QUESTION 84: WHAT WOULD THE COST SAVINGS BE FOR REMOVING 1:1 DEVICES FOR K-2? WOULD THAT BE ON THE OPERATING OR CIP SIDE OF THE BUDGET?

Board Member(s): Ryan Reyna

Staff Respondent: Mr. Turner, Dr. Dillard, Dr. Finney

Currently, a device is purchased for every student entering 1st grade to follow them through 5th grade. Shifting to a 2:1 shared ratio for grades K–2 would essentially delay the purchase of these 1:1 devices until students enter 3rd grade. While transition would offer a one-time hardware cost reduction of approximately $200,000 in the first year, accounting for supplemental technology needs to move back to a 2:1 model, it is a temporary deferment. The purchase would still be required to provide a 1:1 device for the individual students in future years, likely at a higher price point. Market trends driven by AI and data center demands suggest per-unit costs could increase by $100 within a year. Technology Services uses both operating funds and CIP to purchase student devices.

The removal or reduction of devices would also lead to an increase in expenditures for traditional classroom supplies and require teacher training to shift curriculum delivery away from digital platforms.

Changes in programming and scheduling would be necessary to ensure students can still access digital literacy and math supplements, as well as required testing performed on computers.

QUESTION 85: OF THE CENTRAL OFFICE STAFF, HOW MANY FTES ARE DEPLOYED TO SCHOOL BUILDINGS ON A DAY TO DAY BASIS? TO WHAT EXTENT DOES THAT IMPACT OUR SPACE USAGE AT CENTRAL OFFICE? IF WE WERE TO REDUCE OVERALL CENTRAL OFFICE SPACE, ON WHAT TIMELINE WOULD THAT BE AVAILABLE?

Board Member(s): Ryan Reyna

Staff Respondent: Mr. Turner

There are 211 FTEs that are budgeted at the Central Office that actually work within schools on a daily basis. This does not have an impact on space requirements at Central Office because it is already the norm that they are not stationed within Central Office.

QUESTION 86: WOULD THE PROPOSED REDUCTION FOR THE COMMUNITIES IN SCHOOLS CONTRACT REMOVE CIS FROM ALL SCHOOLS OR SPECIFIC SCHOOLS? HOW WOULD THE DIVISION PROPOSE TO REPLACE THE SERVICES OFFERED IF CIS WAS NO LONGER PRESENT IN THOSE SCHOOLS?

Board Member(s): Ryan Reyna

Staff Respondent: Dr. Finney, Dr. Jackson

The current proposed reduction would remove CIS from all schools. The services provided by CIS coordinators occur in collaboration with our school-based Student Support Teams (SST). While the division cannot propose to replace all services currently being provided by CIS coordinators, the SST will review and analyze data from the collaborative work of the CIS coordinators to strategically determine how each SST can restructure tiered interventions to work to meet the needs of students who were being served by CIS. Central office leaders will work with school staff to assist in the review of the relevant attendance, academic and behavioral data to plan with school-based SST the shifts and adjustments that will need to be made in their service delivery model to address the students' needs. As a result, this may require other services and support provided by the SST to be sunset. In addition, this will also create an additional opportunity to explore how the partnership with our City agencies can be leveraged to access resources in the City and the community to assist with the gap for our students.

QUESTION 87: HAVE WE MET OUR CAP ON USE OF FUND BALANCE? IF NOT, WHAT AMOUNT IS REMAINING PRIOR TO MEETING THE CAP?

Board Member(s): **Ryan Reyna**

Staff Respondent: **Mr. Turner**

Including the most current Superintendent's adjustment to the School Board approved budget, the budgeted use of fund balance stands at 2.0% which is at the current policy (ACPS Policy DAB) maximum use of fund balance.

QUESTION 88: HOW WILL THE REDUCED PAY INCREASES (FROM THE ORIGINAL TENTATIVE AGREEMENT) FOR THE LICENSED AND SUPPORT UNITS COMBINED WITH HEALTH INSURANCE PREMIUM INCREASES AND INCREASED EMPLOYEE COST SHARING (5% SHIFT) IMPACT OUR HIGH PRIORITY STRATEGIC GOALS TO RECRUIT AND RETAIN HIGH QUALITY STAFF (GOAL 3)?

Board Member(s): **Tim Beaty**

Staff Respondent: **Mr. Turner**

When making any changes to employee benefits there is always a chance that it impacts recruitment and retention. These changes were necessary to have the funding to provide a 4.2% increase to all (100%) staff while the benefits changes impact an estimated 75% of staff.

QUESTION 89: PLEASE PROVIDE THE MOST UP TO DATE COMPARISONS TO AREA SCHOOL DIVISIONS ON TEACHER PAY AND EMPLOYEE BENEFIT COSTS. WILL THIS FURTHER DETERIORATE OUR PAY/BENEFITS COMPARED TO NEIGHBORING DIVISIONS?

Board Member(s): **Tim Beaty**

Staff Respondent: **Mr. Turner, Ms. Valmond**

Please see slide 13 from Work Session #1 on 5/12/2026

QUESTION 90: WILL THE INCREASED COSTS TO EMPLOYEES OF HEALTH CARE INSURANCE MEAN SOME OF OUR STAFF (WHO HAVE THE MORE EXPENSIVE PLAN AND COVER THEIR FAMILY) WILL PAY MORE IN INCREASED HEALTH CARE COSTS THAN THEIR PAY INCREASE?

Board Member(s): **Tim Beaty**

Staff Respondent: **Mr. Turner, Ms. Valmond**

Yes.

QUESTION 91: WHAT IS THE MOST UP TO DATE INFORMATION ABOUT STATE FUNDING FOR ACPS AND ITS IMPACT ON OUR BUDGET FOR EMPLOYEE PAY? IF STATE FUNDING COMES IN ABOVE WHAT WE ANTICIPATE, HOW/WHEN WILL THAT BE DISBURSED TO OUR EMPLOYEES?

Board Member(s): Tim Beaty

Staff Respondent: Mr. Turner

The state budget has not been finalized. If we receive more state funding than initially projected, the plan is to provide staff with the full $1,500 bonus ($900/FTE).

QUESTION 92: IF THE EAA MEMBERSHIP DOES NOT RATIFY THE TENTATIVE AGREEMENTS (INCLUDING THE UPDATED PAY OFFER) DOES THAT MEAN WE WILL FORGO A CBA FOR THE COMING YEAR?

Board Member(s): Tim Beaty

Staff Respondent: Mr. Turner, Ms. Valmond, Mr. Falconi

The Collective Bargaining Resolution adopted by the School Board provides that if the City Council provides to the School Board funds insufficient to implement the agreement, the parties may reopen negotiations on funding. However, such negotiations must be completed no later than thirty calendar days after the Alexandria City Council adopts its budget. If the parties are unable to reach an agreement on new terms after this thirty-day period, the Board may unilaterally modify the economic terms of any Collective Bargaining Agreement that is in place. If that period passes and if the School Board adopts a budget unilaterally, then there will not be a CBA with respect to the economic terms for FY 2027. The School Board and the EAA would still be able to negotiate regarding the non-economic terms of any proposed Collective Bargaining Agreement, as those terms are not constrained by the budget cycle.

QUESTION 93: WE PROJECTED ENROLLMENT OF 16023 IN FY27 (PP 21-23 OF THE BUDGET BOOK). ARE THE ENROLLMENT REDUCTIONS THAT WERE REPORTED EARLIER THIS SCHOOL YEAR CONTINUING? CAN WE SEE A TREND? IF LOWERED ENROLLMENT CONTINUES, HOW WOULD IT IMPACT OUR COSTS/BUDGET?

Board Member(s): Tim Beaty

Staff Respondent: Mr. Turner, Dr. Taylor

The current projected enrollment for FY 2027 is 15,958. The next year enrollment projection was modified from the fall projection to include deferrals as part of the redistricting process.

Below is the revised 10-year projection. These projections are updated yearly in the Fall. The enrollment is expected to remain around 16,000 students through FY31.

School Level	Grade	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection	FY 2032 Projection	FY 2033 Projection	FY 2034 Projection	FY 2035 Projection	FY 2036 Projection
ES	PK	287	306	390	408	378	405	405	405	405	405	405	405	405	405	405
	K	1,337	1,330	1,402	1,336	1,298	1,222	1,265	1,255	1,275	1,237	1,247	1,260	1,275	1,286	1,298
	1	1,282	1,415	1,348	1,406	1,292	1,294	1,202	1,260	1,252	1,267	1,233	1,235	1,245	1,271	1,282
	2	1,266	1,249	1,374	1,323	1,355	1,260	1,248	1,172	1,231	1,218	1,237	1,237	1,203	1,215	1,241
	3	1,287	1,268	1,251	1,361	1,266	1,334	1,233	1,233	1,163	1,215	1,201	1,201	1,220	1,187	1,199
	4	1,196	1,274	1,240	1,237	1,301	1,240	1,301	1,205	1,201	1,136	1,187	1,187	1,173	1,192	1,160
	5	1,177	1,156	1,290	1,198	1,194	1,284	1,209	1,283	1,224	1,186	1,122	1,122	1,173	1,159	1,178
ES Total		7,832	7,998	8,295	8,269	8,084	8,039	7,863	7,813	7,751	7,664	7,632	7,647	7,694	7,715	7,763
MS	6	1,103	1,096	1,102	1,225	1,107	1,127	1,224	1,146	1,152	1,112	1,070	1,015	1,010	1,057	1,044
	7	1,076	1,057	1,071	1,115	1,200	1,096	1,117	1,213	1,136	1,141	1,100	1,083	1,006	1,001	1,047
	8	1,085	1,075	1,074	1,092	1,115	1,216	1,109	1,132	1,227	1,151	1,155	1,097	1,094	1,018	1,014
MS Total		3,264	3,228	3,247	3,432	3,422	3,439	3,450	3,491	3,515	3,404	3,325	3,195	3,110	3,076	3,105
HS	9	1,342	1,226	1,173	1,275	1,274	1,280	1,396	1,273	1,300	1,409	1,322	1,326	1,260	1,256	1,169
	10	937	1,285	1,182	1,239	1,091	1,221	1,227	1,338	1,220	1,246	1,351	1,267	1,271	1,208	1,204
	11	1,030	883	1,144	1,032	997	934	1,045	1,050	1,145	1,044	1,067	1,156	1,085	1,088	1,034
	12	1,069	1,112	1,030	1,088	1,060	1,045	979	1,095	1,101	1,200	1,094	1,118	1,212	1,137	1,140
HS Total		4,378	4,506	4,529	4,634	4,422	4,480	4,647	4,756	4,766	4,899	4,834	4,867	4,828	4,689	4,547
Grand Total		15,474	15,732	16,071	16,335	15,928	15,958	15,960	16,060	16,032	15,967	15,791	15,709	15,632	15,480	15,415

QUESTION 94: WHAT DOES RESEARCH AND THE EXPERIENCE IN OUR DIVISION TELL US ABOUT HOW INCREASING THE NUMBER OF STUDENTS PER HOMEROOM TEACHER WILL IMPACT OUR STRATEGIC PLAN GOAL OF ACADEMIC EXCELLENCE (GOAL 2)? DO WE ANTICIPATE IMPACTS ON CARING AND INCLUSIVE ENVIRONMENT (GOAL 1) OR RECRUIT, DEVELOP AND RETAIN (GOAL 3)?

Board Member(s): Tim Beaty

Staff Respondent: Dr. Finney, Ms. Valmond, Ms. Tukan Taylor

Over the past 3 years, we have updated the K-5 homeroom class staff planning factor at the elementary level to 24/26/28. As a part of our monitoring process, the division monitors enrollment at all grade level and school on a weekly basis.

It is important to note that the available research presents mixed findings regarding the impact of increased class size on student achievement, with some studies indicating potential negative effects while others suggest limited or inconsistent impact when strong instructional systems and supports are in place. For the purposes of this response, research is being provided based on the impact of modest increases.

Research suggests that class sizes of 24/26/28 students are a modest upper boundary for elementary classrooms that must be instructionally supported and monitored**. It is important to note that ACPS maintains class sizes well below the VDOE Standards of Quality (SOQ).** In Virginia, the SOQ baseline is 24:1 in kindergarten through grade 3**,** with maximums of 29 in kindergarten with an instructional assistant, 30 in grades 1–3, and 35 in grades 4–6**.**

Recent research from 2024–2026 continues to reinforce the idea that elementary class size matters most when linked to instructional quality, student support needs, and teacher workload. The evidence does not suggest that a shift from 24, 26 or 28 students automatically causes dramatic declines in achievement; however, current research consistently shows that larger elementary class sizes (28 and above) reduce opportunities for individualized instruction, relationship-building, intervention, and effective classroom management — particularly in schools serving higher numbers of students with academic, behavioral, economic, English learner, or specialized instructional needs.

More recent policy and research discussions from 2024–2026 increasingly emphasize that instructional quality, teacher effectiveness, intervention systems, leadership, and curriculum coherence often have a larger impact on student outcomes than modest differences in class size alone. Moving from 24 to 26 or even 28 students per elementary classroom may not automatically undermine academic performance if:

- strong Tier 1 instruction is maintained,
- teachers are highly effective,
- HQIM/HQILM implementation remains consistent,
- intervention systems are responsive,
- and schools maintain effective classroom management and relational practices.

Several analyses note that the largest documented gains from class-size reduction occurred in situations involving dramatic reductions (for example, from approximately 22 students to 15 students in Tennessee STAR). Research is less conclusive regarding smaller increases or decreases of only 2–4 students per class.

Recent policy analyses also argue that investments in teacher quality and instructional effectiveness may produce a greater return than across-the-board class-size reductions. Research also suggests that teacher quality is the most important factor influencing student outcomes. Under this lens, the impact on ACPS Strategic Plan goals may depend less on the numerical class size itself and more on the system’s ability to preserve instructional quality and staff support structures.

Goal 1: Caring and Inclusive Environment: School culture, behavioral systems, restorative practices, and teacher skill in classroom management are more determinative than class-size numbers alone. While larger classes may increase complexity, research does not consistently show that moderate increases automatically diminish school climate when strong systems are in place.

Goal 2: Academic Excellence:

- achievement outcomes are more strongly tied to instructional quality than small class-size differences
- strong implementation of HQIM/HQILM, formative assessment, and intervention cycles can mitigate larger class sizes,
- and strategic staffing and coaching models may matter more than whether classes average 24, 26, or 28 students.

Goal 3: Recruit, Develop, and Retain: Workload concerns are driven not only by student class size but also by:

- planning demands,
- compliance requirements,
- behavioral intensity,
- administrative tasks,
- and lack of support or autonomy.

Elementary class sizes may modestly create operational challenges, but would not necessarily prevent progress toward strategic goals if the division simultaneously strengthens:

- instructional leadership,
- teacher development,
- intervention systems,
- behavior supports,
- and staff working conditions.

Ultimately, class size is one contributing variable rather than the central determinant of student success.

References:

Brookings Institute: https://www.brookings.edu/articles/class-size-what-research-says-and-what-it-means-for-state-policy/

National Council on Teacher Quality: https://www.nctq.org/research-insights/policies-grow-and-classrooms-shrink-the-post-pandemic-state-of-class-size-limits/

Fordham Institute: https://fordhaminstitute.org/national/commentary/did-most-well-known-and-influential-study-k-12-education-get-it-wrong

Project Star: https://edsource.org/wp-content/uploads/old/STAR.pdf

Cornell University: https://arxiv.org/abs/2411.03147

QUESTION 95: WHAT DISCUSSIONS HAVE BEEN HELD WITH THE J-H PARENTS AND STAFF ABOUT ELIMINATING THE IB PROGRAM?

Board Member(s): Tim Beaty

Staff Respondent: Dr. Finney

During the February 2026 2x2 meetings with the School Board, each Board member was informed of the findings from the Jefferson-Houston (JH) IB assessment. At that time, it was communicated that the instructional assessment of the IB program included participation from both JH school staff and school leadership. The purpose of the assessment was to conduct an audit of the school-level implementation of the instructional program. At the time the findings were presented, the IB program was not being considered for elimination.

As part of the assessment planning process, meetings were held with the school principal in advance of implementation. School staff were notified by the principal that the assessment would occur, including the specific dates of the review. The assessment process included interviews with all school leaders, as well as school staff members identified by the principal.

When the assessment findings were shared with the School Board in February 2026, no recommendation had been made to eliminate the program. Subsequently, through the budget development process, the IB program was identified as a proposed area for elimination. If the School Board ultimately decides to proceed with the elimination of the IB program at JH, families will be formally notified of the instructional change.

QUESTION 96: IF WE CUT THE AFGHAN FAMILY LIAISON WHAT RESOURCES WILL REMAIN FOR COMMUNICATION AND ENGAGEMENT WITH AFGHAN PARENTS?

Board Member(s): Tim Beaty

Staff Respondent: Ms. Taylor Tukan, Mr. Turner

We will continue to leverage ParentSquare and Finalsite for automated translation to support daily two-way communication with Afghan families while also funding two key positions—a division-wide Family Liaison (FACE) and a Translator (TLL) —dedicated to Afghan families. School-based staff will work collaboratively with division-level staff to identify priority needs, determine which services can be absorbed, and develop plans to address gaps created by the loss of these positions. This collaborative planning will focus on continuity of support, appropriate use of available resources, and alignment with division expectations.

The ACPS Family and Community Engagement (FACE) team will continue to work with schools to build capacity of all staff members by serving as cultural brokers and connectors, and providing guidance and collaborative outreach staff need to master the culturally responsive practices needed to ensure families are effectively connected to the resources they need to thrive.

ACPS will also continue to partner closely with partners like Fresh Start/NOVA RAFT, Women for Afghan Women, Liberty's Promise, English Empowerment Center and numerous City agencies to provide wraparound support, including connections to health services, housing resources, food access, legal assistance, and adult education. These partnerships are essential in addressing barriers that extend beyond the school setting and directly impact student success.

QUESTION 97: PLEASE POINT ME TO THE ADJUSTED CIP BUDGET. THE CITY COUNCIL'S FINAL BUDGET DOES NOT CHANGE THE OUTCOME OF THE EARLIER CIP DISCUSSION, RIGHT?

Board Member(s): **Tim Beaty**

Staff Respondent: **Mr. Turner, Dr. Taylor, Ms. Ou**

Based upon the City's approved budgets, the outcome to ACPS' CIP submission did not change. See the following link: https://www.alexandriava.gov/budget/fy-2027-proposed-operating-and-cip-budget-documents

Attachment A

ACPS
ALEXANDRIA CITY PUBLIC SCHOOLS

ORGANIZATION CHART

Alexandria City Public Schools School Board

School Board Members
Sr. Clerk of the Board
Dr. James Deaton

Students and Schools
Principals
Alternative Programs

Superintendent

Dr. Melanie Kay-Wyatt



Accountability & Research

Chief of Accountability
Dr. Clinton Page

Strategic Planning
Program Evaluation and Research
Division Test Administration
Data Analysis and Reporting
Division Survey Support

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

Facilities and Operations

Chief Operating Officer
Vacant

Capital Programs, Planning and Design
Safety and Security Services
Pupil Transportation
Fleet Management
School Nutrition Services

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/General Services

School & Community Relations

Chief of School & Community Relations
Julia A. Burgos

Strategic Communications
Community Partnerships and Outreach
Family and Community Engagement
Video Production/AV Services
Out of School Time Programming

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

Teaching, Learning & Leadership

Chief Academic Officer
Dr. Pierrette Finney

School Leadership
Instructional Support and Planning
Professional Learning and Federal Programs
English Learners
Specialized Instruction
Athletics and Student Activities

Technology Services

Chief Information Officer
Dr. Emily Dillard

Education and Business Applications
Freedom of information Act Officer
Tech Infrastructure and Support
Instructional Technology
Record Requests

ALEXANDRIA CITY PUBLIC SCHOOLS

ORGANIZATION CHART

ACCOUNTABILITY AND RESEARCH

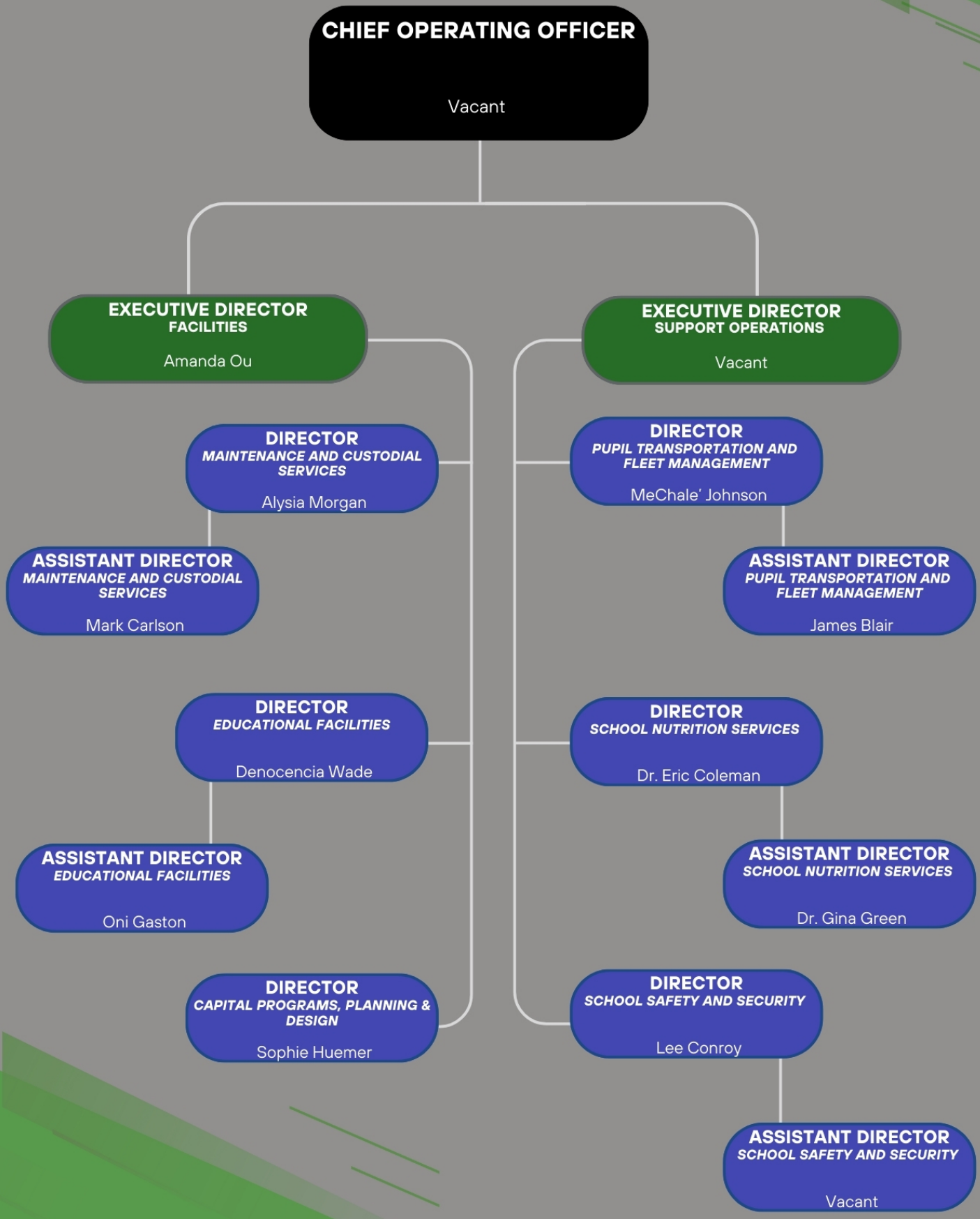
CHIEF OF ACCOUNTABILITY AND RESEARCH

Dr. Clinton Page

ALEXANDRIA CITY PUBLIC SCHOOLS

ORGANIZATION CHART

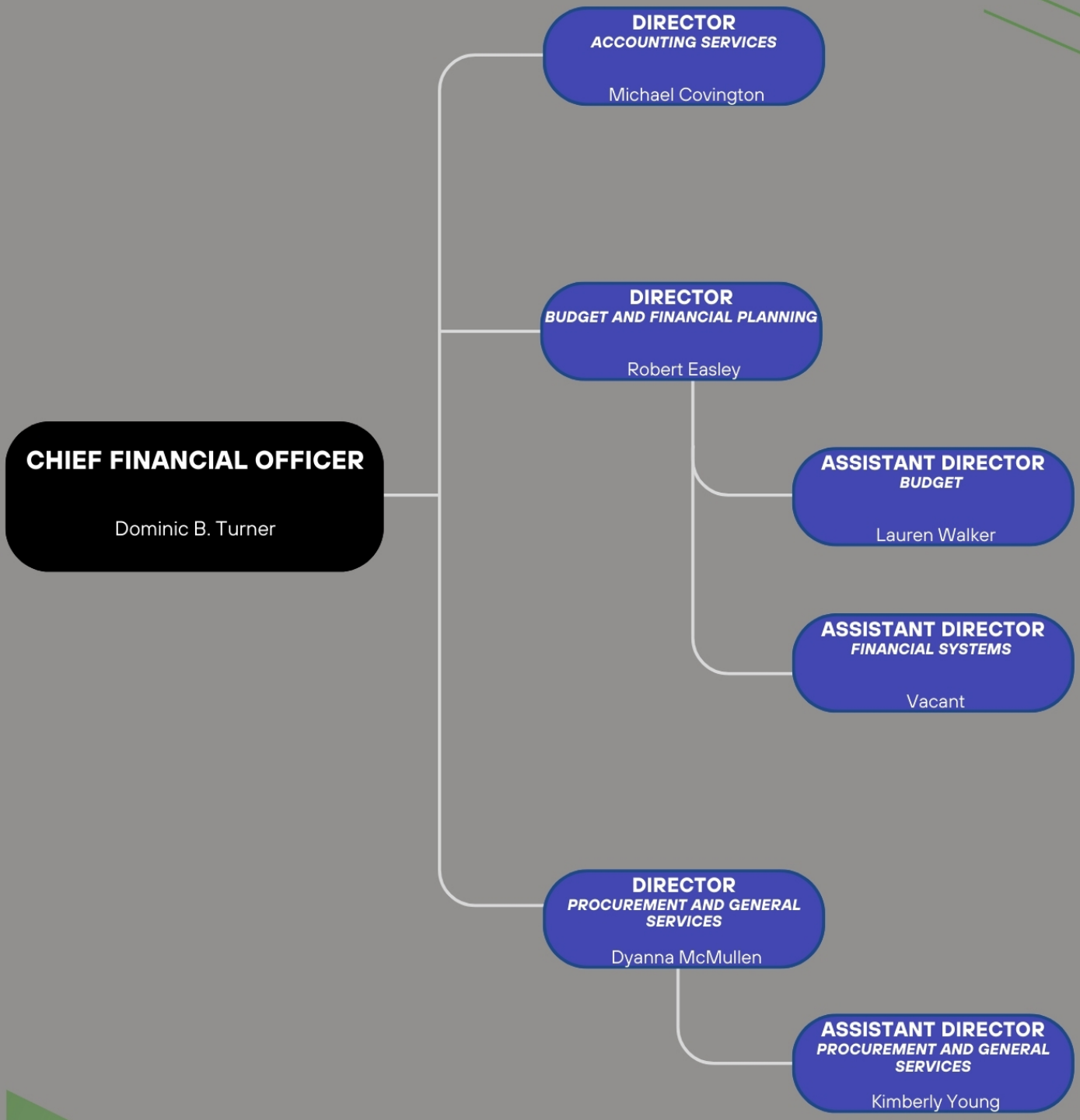
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ALEXANDRIA CITY PUBLIC SCHOOLS

ORGANIZATION CHART

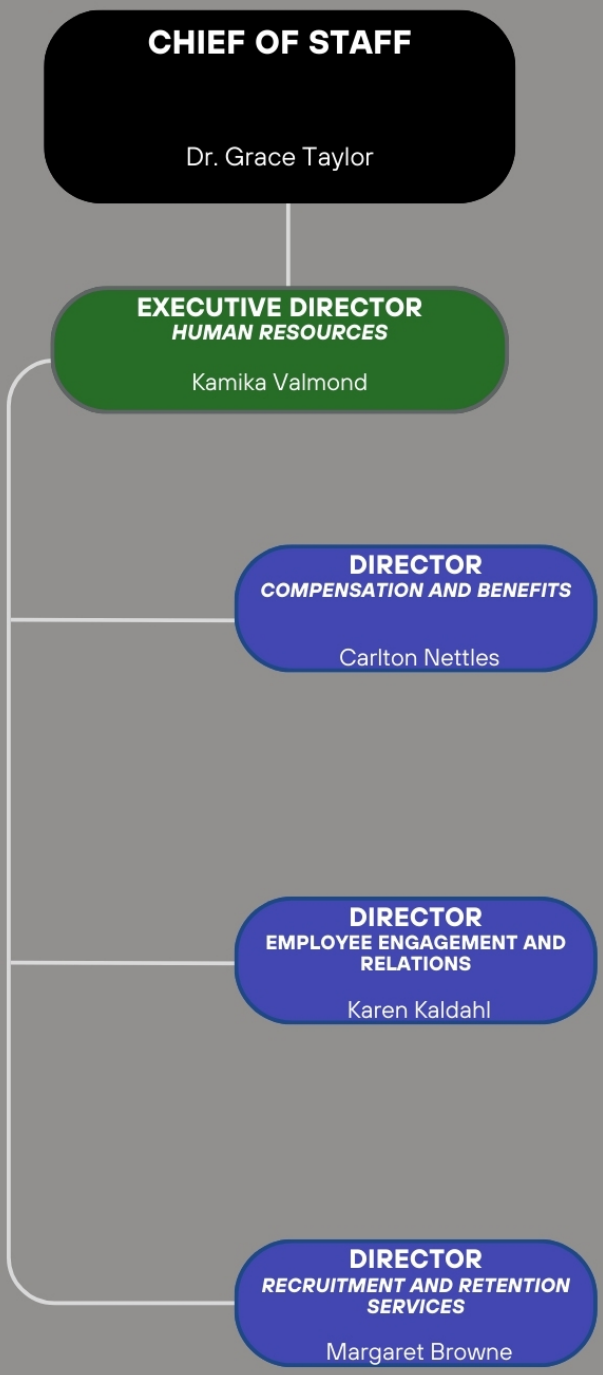
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ALEXANDRIA CITY PUBLIC SCHOOLS

ORGANIZATION CHART

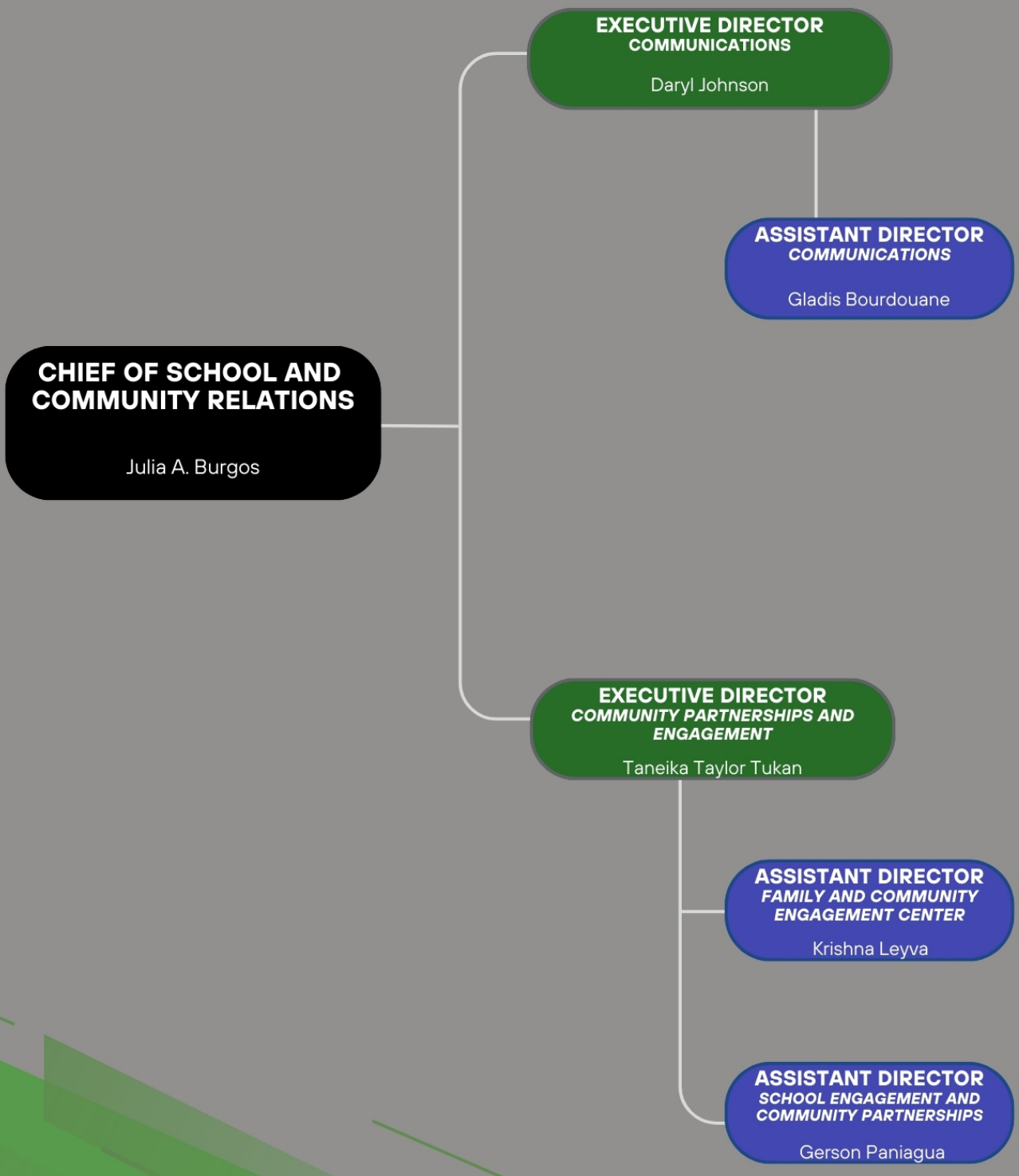
HUMAN RESOURCES



ALEXANDRIA CITY PUBLIC SCHOOLS

ORGANIZATION CHART

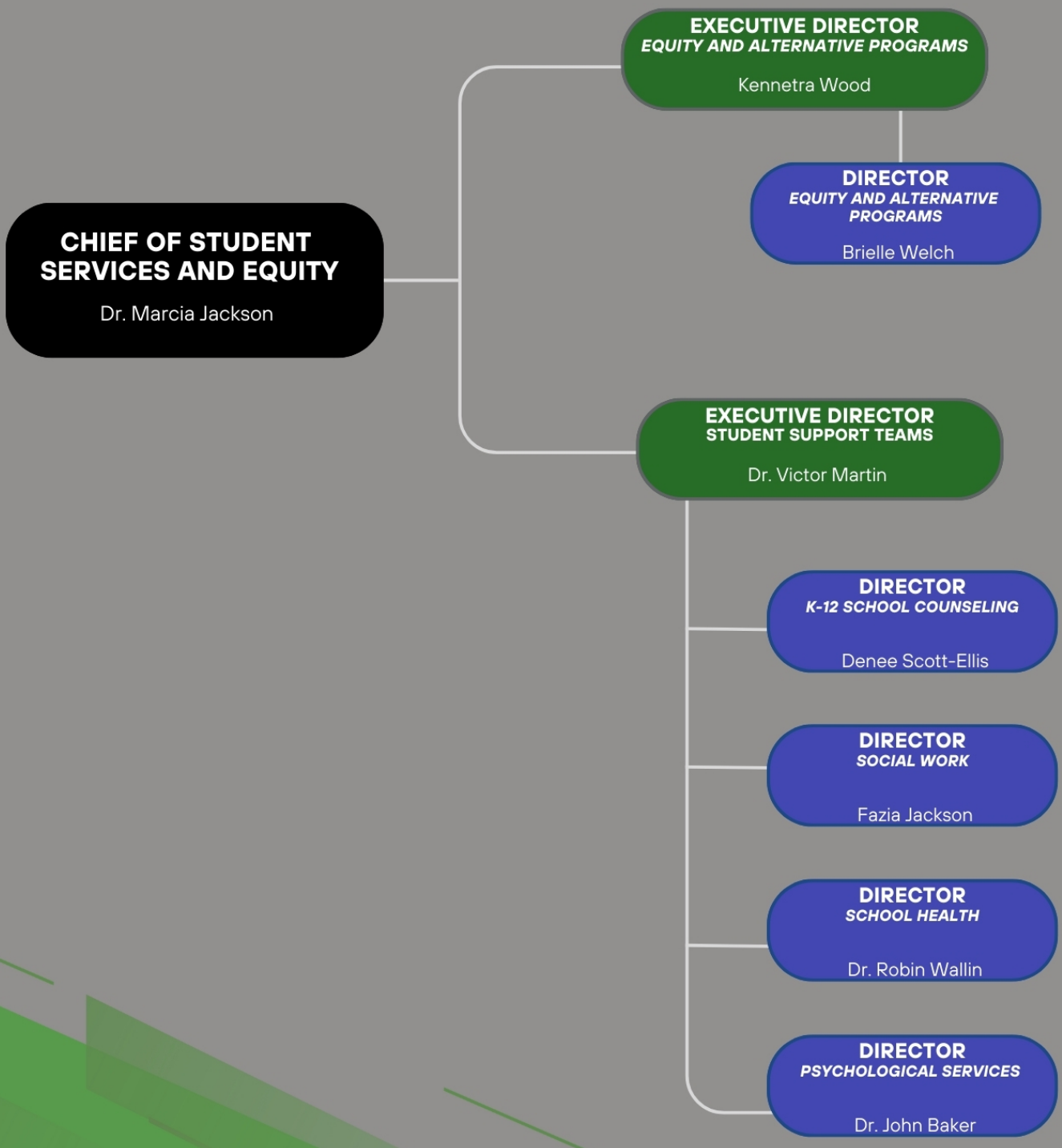
SCHOOL AND COMMUNITY RELATIONS



ALEXANDRIA CITY PUBLIC SCHOOLS

ORGANIZATION CHART

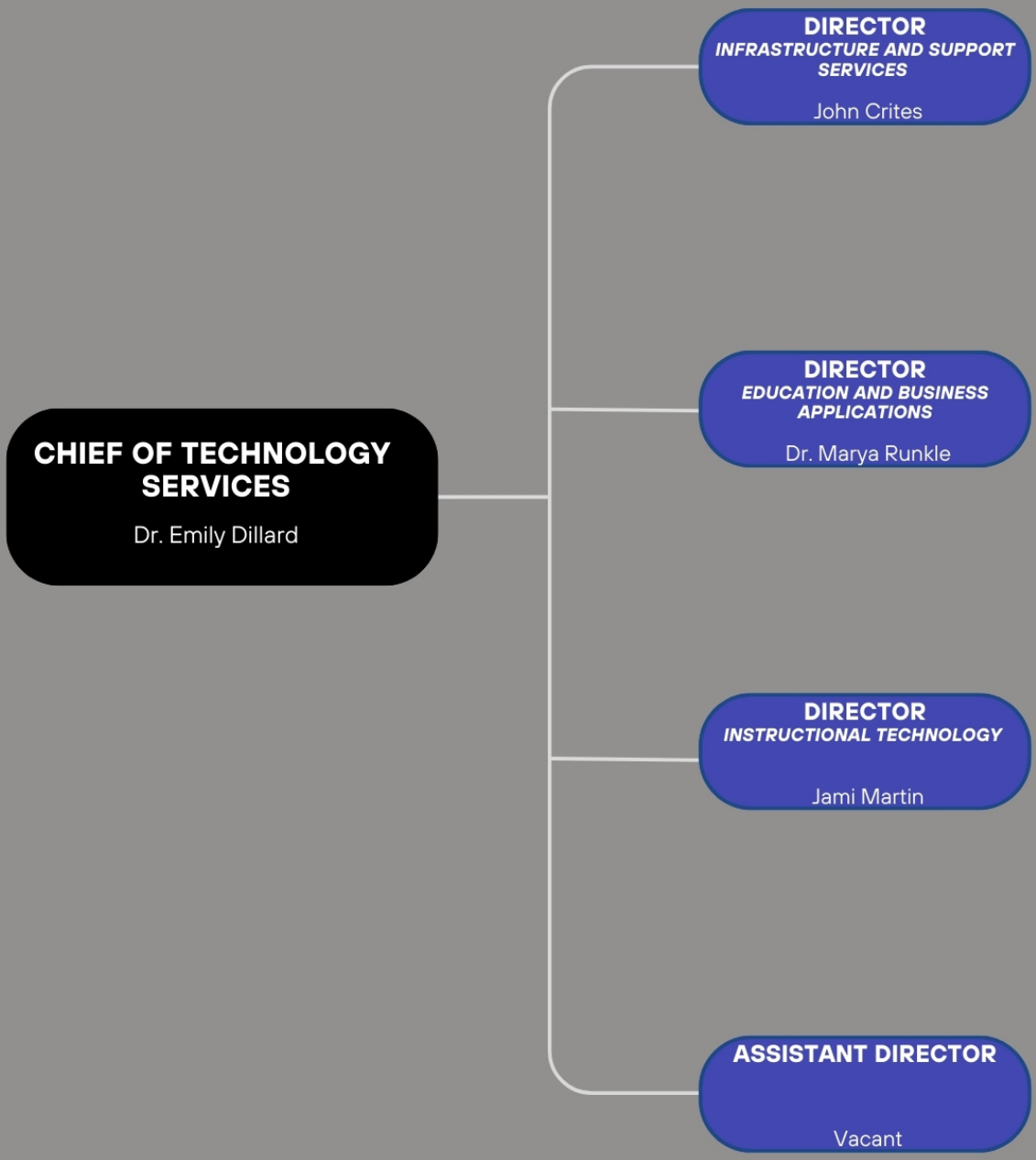
STUDENT SERVICES AND EQUITY



ALEXANDRIA CITY PUBLIC SCHOOLS

ORGANIZATION CHART

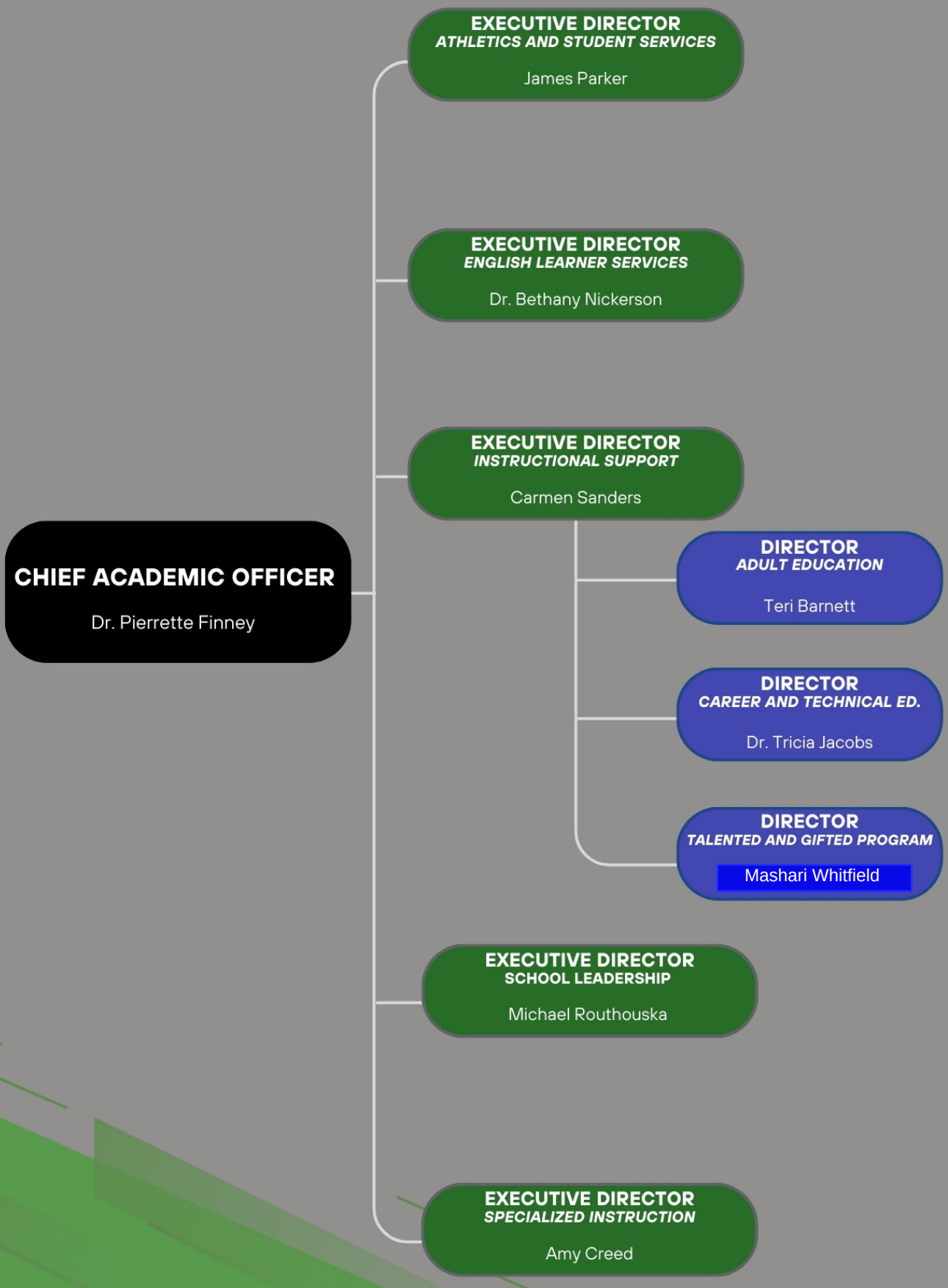
TECHNOLOGY SERVICES



ALEXANDRIA CITY PUBLIC SCHOOLS

ORGANIZATION CHART

TEACHING, LEARNING AND LEADERSHIP



KEY: DEPENDENCY COLOR CODE
Chief Officers report to the Superintendent
Executive Directors report to Chief Officers
Directors report to Executive Directors
Assistant Directors report to Directors
Analysts, Generalists, Technicians, Administrative Assistants, and other staff without supervisory responsibilities report to the Assistant Directors or the next highest position in the department as required.

Attachment B

Department	Position Description	Fund	FY20 FTE FINAL	FY23 FTE FINAL	FY27 FTE PROPOSED	VACANT POSITIONS
SCHOOL BOARD	Director I - Support	Operating	1.00	1.00	0.00	
SCHOOL BOARD	School Board Clerk	Operating	1.00	1.00	2.00	
SCHOOL BOARD	Administrative Assistant I	Operating			0.00	
SCHOOL BOARD	Generalist II	Operating	1.00	1.00	1.00	1.00
SCHOOL BOARD TOTAL:			**3.00**	**3.00**	**3.00**	**1.00**
OFFICE OF THE SUPERINTENDENT	Superintendent	Operating	1.00	1.00	1.00	
OFFICE OF THE SUPERINTENDENT	Chief Officer	Operating			1.00	
OFFICE OF THE SUPERINTENDENT	Executive Assistant II	Operating	1.00	1.00	1.00	
OFFICE OF THE SUPERINTENDENT TOTAL:			**2.00**	**2.00**	**3.00**	**0.00**
ACCOUNTABILITY & RESEARCH	Chief Officer	Operating	1.00	1.00	1.00	
ACCOUNTABILITY & RESEARCH	Analyst	Operating	3.00	3.00	3.00	
ACCOUNTABILITY & RESEARCH	Data Analyst	Operating	1.00	1.00	1.00	
ACCOUNTABILITY & RESEARCH	Executive Assistant I	Operating	1.00	1.00	1.00	
ACCOUNTABILITY & RESEARCH	Coordinator - Licensed	Operating			1.00	
ACCOUNTABILITY & RESEARCH TOTAL:			**6.00**	**6.00**	**7.00**	**0.00**
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Executive Director - Support	Operating	1.00	1.00	1.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Assistant Director - Support	Operating	1.00	1.00	1.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Administrative Assistant II	Operating	1.00	1.00	1.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Administrative Specialist I	Grants			0.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Coordinator - Support	Operating	2.50	1.50	1.50	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Coordinator - Support	Grants		1.00	0.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Coordinator - Support	Grants			0.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Coordinator - Support	Operating			1.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Coordinator - Support	Grants			1.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Manager/Specialist	Operating	2.00	2.00	2.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Manager/Specialist	Operating	1.00	1.00	1.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Manager/Specialist	Grants		1.00	0.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Specialist I	Operating		1.00	1.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Specialist I	Grants			0.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Specialist I	Grants			0.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Specialist I	Grants			0.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Specialist I	Grants			1.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Support Specialist	Operating	2.00	3.00	3.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Support Specialist	Grants		1.00	0.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:	Support Specialist	Operating		0.00	0.00	
PARTNERSHIP & COMMUNITY ENGAGEMENT TOTAL:			**10.50**	**14.50**	**14.50**	**0.00**
TEACHING, LEARNING, & LEADERSHIP	Chief Officer	Operating	1.00	1.00	1.00	
SCHOOL LEADERSHIP	Executive Director - Licensed	Operating	1.00	1.00	1.00	
TALENT DEVELOPEMENT	Executive Director - Licensed	Operating	1.00	1.00	0.00	
SPECIALIZED INSTRUCTION	Executive Director - Licensed	Operating	1.00	1.00	1.00	
ENGLISH LANGUAGE SERVICES	Executive Director - Licensed	Operating	1.00	1.00	1.00	
INSTRUCTIONAL SUPPORT	Executive Director - Licensed	Operating		1.00	1.00	
SCHOOL IMPROVEMENT	Executive Director - Licensed	Operating		1.00	1.00	
ADULT EDUCATION	Director - Licensed	Operating	1.00	1.00	1.00	
SPECIALIZED INSTRUCTION	Director - Licensed	Operating	1.00	2.00	2.00	
CAREER & TECHNICAL EDUCATION	Director - Licensed	Operating		1.00	1.00	
PRE-KINDERGARTEN PROGRAMS	Director - Licensed	Grants		1.00	1.00	
TALENTED & GIFTED PROGRAMS	Director - Licensed	Operating		1.00	1.00	
TEACHING, LEARNING, & LEADERSHIP	Director - Licensed	Operating		1.00	1.00	
TALENT DEVELOPEMENT	Director - Licensed	Grants			0.45	
TALENT DEVELOPEMENT	Director - Licensed	Operating			0.10	
TITLE I PROGRAMS	Director - Licensed	Grants			0.45	
TITLE I PROGRAMS	Director I - Support	Grants	0.75		0.90	
TITLE I PROGRAMS	Director I - Support	Operating	0.25		0.10	
SPECIALIZED INSTRUCTION	Asst Director - Licensed (12)	Operating	2.00	1.00	1.00	
CURRICULUM DESIGN	Administrative Assistant I	Operating	2.00	1.00	1.00	
TALENT DEVELOPEMENT	Administrative Assistant I	Operating	1.00	1.00	1.00	
ADULT EDUCATION	Administrative Assistant I	Operating	1.00	1.00	1.00	
PRE-KINDERGARTEN PROGRAMS	Administrative Assistant I	Grants	1.00	1.00	1.00	
SPECIALIZED INSTRUCTION	Administrative Assistant I	Operating	2.00	2.00	0.00	
ENGLISH LANGUAGE SERVICES	Administrative Assistant I	Operating	1.00	1.00	1.00	
TEACHING, LEARNING, & LEADERSHIP	Administrative Assistant II	Operating	1.00	1.00	1.00	
SPECIALIZED INSTRUCTION	Administrative Assistant II	Operating			2.00	
CURRICULUM DESIGN	Administrative Specialist I	Operating	1.00	1.00	1.00	

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Department	Position Description	Fund	FY20 FTE FINAL	FY23 FTE FINAL	FY27 FTE PROPOSED	VACANT POSITIONS
SPECIALIZED INSTRUCTION	Administrative Specialist I	Operating	1.00	1.00	1.00	
TITLE I PROGRAMS	Administrative Specialist I	Grants	1.00	1.00	0.70	
ENGLISH LANGUAGE SERVICES	Administrative Specialist I	Grants		0.00	0.00	
TALENT DEVELOPEMENT	Administrative Specialist I	Grants			0.30	
ENGLISH LANGUAGE SERVICES	Administrative Specialist II	Operating	2.00	3.00	4.00	
SPECIALIZED INSTRUCTION	Administrative Specialist II	Operating		1.00	1.00	
ADULT EDUCATION	Adult/Basic Teacher (11)	Grants	1.00	1.00	0.00	
TALENTED & GIFTED PROGRAMS	Advanced Academics Teacher	Operating	1.00	1.70	4.60	
SCHOOL IMPROVEMENT	Analyst	Grants			0.00	
SPECIALIZED INSTRUCTION	Analyst	Grants			0.50	
SCHOOL IMPROVEMENT	Analyst	Operating			1.00	
CURRICULUM DESIGN	Coordinator - Licensed	Operating	5.00	3.00	3.00	
SPECIALIZED INSTRUCTION	Coord - Child Find	Grants	2.00	1.00	1.00	
SCHOOL IMPROVEMENT	Coordinator - Licensed	Operating			1.00	
TITLE I PROGRAMS	Coordinator - Licensed	Grants	1.50	1.50	0.00	
ENGLISH LANGUAGE SERVICES	Coordinator - Licensed	Operating	1.00	1.00	1.00	
TITLE I PROGRAMS	Coordinator - Licensed	Operating	0.50	0.50	0.00	
INSTRUCTIONAL SUPPORT	Coordinator - Licensed	Operating			1.00	
TITLE I PROGRAMS	Coordinator - Support	Grants	1.00	1.00	0.00	
TITLE I PROGRAMS	Coordinator - Support	Operating			0.00	
TITLE I PROGRAMS	Coordinator (11)	Grants		1.00	1.00	
CURRICULUM DESIGN	Coordinator (12)	Operating	1.00	1.00	1.00	
AVID & COLLEGE READINESS	Coordinator (12)	Operating	1.00	1.00	1.00	
ENGLISH LANGUAGE SERVICES	Coordinator (12)	Operating			1.00	
SPECIALIZED INSTRUCTION	Early Childhood SpEd Teacher	Grants		1.00	1.00	
SPECIALIZED INSTRUCTION	Early Childhood SpEd Teacher	Operating	2.00	2.00	3.00	
SPECIALIZED INSTRUCTION	Early Childhood SpEd Teacher	Operating	1.60	2.00	0.00	
ENGLISH LANGUAGE SERVICES	EL Inclusion Spec	Operating	3.00	3.00	3.00	
ENGLISH LANGUAGE SERVICES	EL Teacher	Operating			1.00	
TEACHING, LEARNING, & LEADERSHIP	Executive Assistant I	Operating	1.00	1.00	1.00	
ENGLISH LANGUAGE SERVICES	Family Resource Specialist	Grants	1.00	1.00	1.00	
TALENT DEVELOPEMENT	Finance Technician	Grants			0.30	
TITLE I PROGRAMS	Finance Technician	Grants			0.70	
SPECIALIZED INSTRUCTION	Hearing Impaired Teacher	Operating	3.00	2.00	2.00	
SPECIALIZED INSTRUCTION	Hearing Impaired Teacher	Operating	1.00	1.00	1.00	
SPECIALIZED INSTRUCTION	Instrcnl Asst I - Stdnt Attnd	Grants			0.00	
ENGLISH LANGUAGE SERVICES	Instrcnl Asst I - Stdnt Attnd	Grants			0.00	
ENGLISH LANGUAGE SERVICES	Instrcnl Asst I - Stdnt Attnd	Operating			1.00	
SPECIALIZED INSTRUCTION	Instructional Assistant - II	Grants		1.00	11.00	
SPECIALIZED INSTRUCTION	Instructional Assistant - II	Operating	3.00	3.00	1.00	
CURRICULUM DESIGN	Instructional Specialist (12)	Grants			0.00	
CURRICULUM DESIGN	Instructional Specialist (12)	Operating	7.00	7.00	7.00	
CAREER & TECHNICAL EDUCATION	Instructional Specialist (12)	Grants		0.00	0.00	
CAREER & TECHNICAL EDUCATION	Instructional Specialist (12)	Operating			1.00	
TALENT DEVELOPEMENT	Instructional Specialist (12)	Grants			0.00	
TALENT DEVELOPEMENT	Instructional Specialist (12)	Operating			0.00	
PRE-KINDERGARTEN PROGRAMS	Instructional Specialist (12)	Grants			0.00	
PRE-KINDERGARTEN PROGRAMS	Instructional Specialist (12)	Operating			1.00	
TALENTED & GIFTED PROGRAMS	Instructional Specialist (12)	Operating			2.00	
ENGLISH LANGUAGE SERVICES	Instructional Specialist (12)	Grants	1.00	1.00	3.00	
TITLE I PROGRAMS	Instructional Specialist (12)	Grants	1.00		0.00	
INSTRUCTIONAL SUPPORT	Instructional Specialist (12)	Grants		1.00	0.00	
ENGLISH LANGUAGE SERVICES	Manager	Operating	1.00	1.00	1.00	
SPECIALIZED INSTRUCTION	Occupational Therapist	Grants		0.50	0.50	
SPECIALIZED INSTRUCTION	Occupational Therapist	Operating	4.50	4.50	4.50	
SPECIALIZED INSTRUCTION	Physical Education Teacher	Operating	1.00	1.00	1.00	
SPECIALIZED INSTRUCTION	Physical Therapist	Operating	2.00	2.00	2.00	
ENGLISH LANGUAGE SERVICES	Registrar I	Grants			0.00	
ENGLISH LANGUAGE SERVICES	Registrar I	Operating	2.00	2.00	2.00	
SPECIALIZED INSTRUCTION	Senior Support Specialist (10)	Grants			1.00	
SPECIALIZED INSTRUCTION	Senior Support Specialist (10)	Operating	1.00	1.00	0.00	
SPECIALIZED INSTRUCTION	Senior Support Specialist (12)	Grants	1.00	1.00	1.00	
SPECIALIZED INSTRUCTION	Special Ed Teacher (11)	Grants			0.00	
SPECIALIZED INSTRUCTION	Special Ed Teacher (11)	Grants		1.00	1.00	
SPECIALIZED INSTRUCTION	Special Ed Teacher (11)	Operating			1.00	
SPECIALIZED INSTRUCTION	Special Education Teacher	Operating	4.00	1.00	4.00	

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SPECIALIZED INSTRUCTION	Special Education Teacher	Grants	1.00	2.00	3.00	
ENGLISH LANGUAGE SERVICES	Specialist	Operating	1.00	1.00	1.00	
TEACHING, LEARNING, & LEADERSHIP	Specialist I	Operating	1.00	1.00	1.00	
SPECIALIZED INSTRUCTION	Speech Coordinator (11)	Operating			1.00	
SPECIALIZED INSTRUCTION	Speech Pathologist	Operating	26.00	26.00	26.00	
SPECIALIZED INSTRUCTION	Speech Pathologist	Grants	1.00	1.00	2.00	
ENGLISH LANGUAGE SERVICES	Support Specialist (11)	Grants			0.00	
ENGLISH LANGUAGE SERVICES	Support Specialist (11)	Grants			0.00	
ENGLISH LANGUAGE SERVICES	Support Specialist (11)	Operating			1.00	
ADULT EDUCATION	Support Specialist (12)	Operating	1.00	1.00	1.00	
ENGLISH LANGUAGE SERVICES	Support Specialist (12)	Operating	1.00	1.00	1.00	
CURRICULUM DESIGN	Support Specialist II (10)	Grants			0.00	
CURRICULUM DESIGN	Support Specialist II (10)	Operating			1.00	
CURRICULUM DESIGN	Teacher Specialist (10)	Operating	1.00	1.00	1.00	
SPECIALIZED INSTRUCTION	Teacher Specialist (10)	Grants		2.00	3.00	
SPECIALIZED INSTRUCTION	Teacher Specialist (10)	Grants	8.00	6.00	4.00	
ENGLISH LANGUAGE SERVICES	Teacher Specialist (10)	Grants	0.50		0.00	
SPECIALIZED INSTRUCTION	Teacher Specialist (11)	Grants	1.00	1.00	0.00	
SPECIALIZED INSTRUCTION	Teacher Specialist (11)	Operating	2.00	2.00	1.00	
SPECIALIZED INSTRUCTION	Teacher Specialist (11)	Grants		1.00	1.00	
SPECIALIZED INSTRUCTION	Teacher Specialist (11)	Grants	4.00	4.00	6.00	
SPECIALIZED INSTRUCTION	Teacher Specialist (11)	Operating			1.00	
ENGLISH LANGUAGE SERVICES	Teacher Specialist (11)	Operating	1.00	1.50	1.00	
SPECIALIZED INSTRUCTION	Teacher Specialist (12)	Grants			0.00	
SPECIALIZED INSTRUCTION	Teacher Specialist (12)	Grants	4.00	7.00	6.00	
SPECIALIZED INSTRUCTION	Teacher Specialist (12)	Operating	1.00	1.00	3.00	
ENGLISH LANGUAGE SERVICES	Teacher Specialist (12)	Operating	1.00	1.00	1.00	
TEACHING, LEARNING, & LEADERSHIP TOTAL:			**135.60**	**145.20**	**175.10**	**0.00**
TECHNOLOGY SERVICES	Chief Officer	Operating	1.00	1.00	1.00	
TECHNOLOGY SERVICES	Director - Licensed	Operating	1.00	1.00	1.00	
TECHNOLOGY SERVICES	Director II - Support	Operating	2.00	2.00	2.00	
TECHNOLOGY SERVICES	Administrative Assistant I	Operating	1.00	1.00	1.00	
TECHNOLOGY SERVICES	Administrative Specialist II	Operating	1.00	1.00	0.00	
TECHNOLOGY SERVICES	Application Support Spec	Operating	4.00	4.00	4.00	
TECHNOLOGY SERVICES	Computer Programmer 2	Operating	1.00	1.00	0.00	
TECHNOLOGY SERVICES	Coordinator	Operating	3.00	2.00	1.00	
TECHNOLOGY SERVICES	Coordinator	Operating	1.00	1.00	2.00	
TECHNOLOGY SERVICES	Coordinator	Operating	1.00	1.00	1.00	1.00
TECHNOLOGY SERVICES	Executive Assistant I	Operating			1.00	
TECHNOLOGY SERVICES	ITS Technician I	Operating	7.00	4.00	2.00	
TECHNOLOGY SERVICES	ITS Technician I	Operating	1.00	1.00	1.00	
TECHNOLOGY SERVICES	ITS Technician II	Operating	5.00	8.00	7.00	
TECHNOLOGY SERVICES	ITS Technician III	Operating			2.00	
TECHNOLOGY SERVICES	ITS Technician IV	Operating	5.00	5.00	6.00	
TECHNOLOGY SERVICES	Network Support Spec	Operating	3.00	3.00	3.00	
TECHNOLOGY SERVICES	Specialist	Operating	1.00	1.00	1.00	
TECHNOLOGY SERVICES	Specialist I	Operating	2.00	2.00	1.00	1.00
TECHNOLOGY SERVICES	Technology Integration Spec	Operating	18.50	19.00	19.00	2.00
TECHNOLOGY SERVICES	Web Services Administrator	Operating	2.00	2.00	2.00	
TECHNOLOGY SERVICES TOTAL:			**60.50**	**60.00**	**58.00**	**4.00**
STUDENT SERVICES	Chief Officer	Operating	1.00	1.00	1.00	
STUDENT SERVICES	Executive Director - Licensed	Operating		1.00	0.00	
STUDENT SERVICES	Executive Director - Licensed	Operating	1.00	1.00	1.00	
ALTERNATIVE PROGRAMS & EQUITY	Executive Director - Licensed	Operating		1.00	1.00	1.00
STUDENT SERVICES	Director - Licensed	Operating	1.00	1.00	1.00	
STUDENT SERVICES	Director - Licensed	Operating	1.00	1.00	1.00	
STUDENT SERVICES	Director - Licensed	Operating		1.00	1.00	1.00
STUDENT SERVICES	Director - Licensed	Operating			1.00	
ALTERNATIVE PROGRAMS & EQUITY	Director - Licensed	Operating			1.00	
STUDENT SERVICES	Director - Licensed	Operating			1.00	
STUDENT SERVICES	Administrative Assistant I	Operating	1.00	1.00	0.00	
ALTERNATIVE PROGRAMS & EQUITY	Administrative Assistant I	Operating	1.00	1.00	0.00	
STUDENT SERVICES	Administrative Assistant II	Operating	1.00	1.00	1.00	
STUDENT SERVICES	Administrative Specialist I	Operating			1.00	
ALTERNATIVE PROGRAMS & EQUITY	Administrative Specialist I	Operating			1.00	

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STUDENT SERVICES	Administrative Specialist II	Grants		0.00	0.00	
STUDENT SERVICES	Administrative Specialist II	Operating		1.00	1.00	
STUDENT SERVICES	Coordinator (12)	Operating	3.00	1.00	1.00	
STUDENT SERVICES	General Clerk	Operating	0.88	0.88	0.88	
STUDENT SERVICES	Psychologist	Grants			0.00	
STUDENT SERVICES	Psychologist	Operating	1.40	1.40	1.20	
STUDENT SERVICES	Psychologist (12)	Grants		0.00	0.00	
STUDENT SERVICES	School Counselor	Grants			0.00	
STUDENT SERVICES	School Nurse	Grants		0.00	0.00	
STUDENT SERVICES	Social Worker	Grants			0.00	
STUDENT SERVICES	Social Worker	Operating	1.00	0.60	0.60	
ALTERNATIVE PROGRAMS & EQUITY	Specialist I	Grants			0.00	
ALTERNATIVE PROGRAMS & EQUITY	Specialist I	Operating			0.00	
STUDENT SERVICES	Teacher Specialist (11)	Operating	3.00	2.00	3.00	
STUDENT SERVICES	Teacher Specialist (12)	Grants			0.00	
STUDENT SERVICES	Teacher Specialist (12)	Operating	1.00	1.00	1.00	
STUDENT SERVICES	Teacher Specialist (12)	Operating	1.00	1.00	1.00	
ALTERNATIVE PROGRAMS & EQUITY	Teacher Specialist (12)	Operating	2.00	2.00	1.00	
STUDENT SERVICES TOTAL:			**20.28**	**20.88**	**22.68**	**2.00**
HUMAN RESOURCES	Chief Officer	Operating	1.00		1.00	
HUMAN RESOURCES	Executive Director - Support	Operating		1.00	1.00	
HUMAN RESOURCES	Director II - Support	Operating	3.00	3.00	3.00	1.00
HUMAN RESOURCES	Administrative Assistant II	Operating	1.00		1.00	
HUMAN RESOURCES	Administrative Specialist II	Grants			0.00	
HUMAN RESOURCES	Administrative Specialist II	Operating		1.00	1.00	
HUMAN RESOURCES	Application Support Specialist	Operating			1.00	
HUMAN RESOURCES	Generalist I	Operating	2.00	1.00	0.00	
HUMAN RESOURCES	Generalist II	Operating	3.00	1.00	4.00	
HUMAN RESOURCES	Human Resource Analyst II	Operating	2.00	2.00	3.00	
HUMAN RESOURCES	Manager/Specialist	Operating			1.00	
HUMAN RESOURCES	Specialist I	Operating		5.00	3.00	
HUMAN RESOURCES	Specialist II	Operating	3.00	3.00	2.00	
HUMAN RESOURCES TOTAL:			**15.00**	**17.00**	**21.00**	**1.00**
FINANCIAL SERVICES	Chief Officer	Operating	1.00	1.00	1.00	
FINANCIAL SERVICES	Director II - Support	Operating	2.00	2.00	2.00	
FINANCIAL SERVICES	Director II - Support	Operating	1.00	1.00	1.00	
FINANCIAL SERVICES	Assistant Director - Support	Operating	2.00	2.00	2.00	
FINANCIAL SERVICES	Assistant Director - Support	Operating		1.00	1.00	
FINANCIAL SERVICES	Accounting Assistant	Grants		0.00	0.00	
FINANCIAL SERVICES	Administrative Assistant II	Operating	1.00	1.00	1.00	
FINANCIAL SERVICES	Business Systems Analyst	Operating	1.00	1.00	1.00	
FINANCIAL SERVICES	Buyer II	Operating	1.00	1.00	2.00	
FINANCIAL SERVICES	Data Analyst	Operating	2.00	5.00	5.00	
FINANCIAL SERVICES	Finance Technician	Operating	2.00	2.00	2.00	
FINANCIAL SERVICES	Financial Analyst	Operating	3.00	1.00	1.00	
FINANCIAL SERVICES	Financial Svs Manager	Operating	1.00	1.00	1.00	
FINANCIAL SERVICES	Payroll Specialist	Operating	2.00	2.00	2.00	
FINANCIAL SERVICES	P-Card Administrator	Operating		1.00	1.00	
FINANCIAL SERVICES	Senior Buyer	Operating	2.00	1.00	2.00	
FINANCIAL SERVICES	Specialist I	Operating	2.00	1.00	1.00	
FINANCIAL SERVICES	Support Specialist II (12)	Operating	1.00	1.00	1.00	
FINANCIAL SERVICES TOTAL:			**24.00**	**25.00**	**27.00**	**0.00**
FACILITIES & OPERATIONS	Chief Officer	Operating	1.00	1.00	1.00	1.00
FACILITIES & OPERATIONS	Executive Director - Support	Operating		1.00	2.00	1.00
FACILITIES & OPERATIONS	Director II - Support	Operating	1.00	1.00	1.00	
FACILITIES & OPERATIONS	Director II - Support	Operating	1.00	1.00	1.00	
FACILITIES & OPERATIONS	Director II - Support	Operating	1.00	1.00	1.00	
FACILITIES & OPERATIONS	Director II - Support	Operating	1.00	1.00	1.00	
FACILITIES & OPERATIONS	Assistant Director - Support	Operating	1.00	2.00	1.00	
FACILITIES & OPERATIONS	Assistant Director - Support	Operating	2.00	2.00	2.00	
FACILITIES & OPERATIONS	Assistant Director - Support	Operating		1.00	1.00	
FACILITIES & OPERATIONS	Administrative Assistant II	Operating	1.00	1.00	1.00	
FACILITIES & OPERATIONS	Administrative Specialist I	Operating	2.00	2.00	2.00	
FACILITIES & OPERATIONS	Administrative Specialist II	Operating	1.00	1.00	1.00	1.00
FACILITIES & OPERATIONS	Building Engineer II	Operating			2.00	

KEY: DEPENDENCY COLOR CODE
Chief Officers report to the Superintendent
Executive Directors report to Chief Officers
Directors report to Executive Directors
Assistant Directors report to Directors
Analysts, Generalists, Technicians, Administrative Assistants, and other staff without supervisory responsibilities report to the Assistant Directors or the next highest position in the department as required.

Department	Position Description	Fund	FY20 FTE FINAL	FY23 FTE FINAL	FY27 FTE PROPOSED	VACANT POSITIONS
FACILITIES & OPERATIONS	Building Systems Manager	Operating	1.00	1.00	1.00	
FACILITIES & OPERATIONS	Construction Program Mgr	Operating	3.00	3.00	2.00	1.00
FACILITIES & OPERATIONS	Construction Program Mgr	Operating	2.00	3.00	2.00	
FACILITIES & OPERATIONS	Custodian	Operating	1.00	1.00	1.00	
FACILITIES & OPERATIONS	Facilities Engineer	Operating	1.00	1.00	1.00	
FACILITIES & OPERATIONS	Facilities Planner	Operating	3.00	1.00	3.00	
FACILITIES & OPERATIONS	Financial Analyst	Operating	1.00	1.00	1.00	
FACILITIES & OPERATIONS	General Maintenance	Operating	2.00	2.00	2.00	
FACILITIES & OPERATIONS	Lead Skilled Maintenance Work	Operating	9.00	7.00	7.00	
FACILITIES & OPERATIONS	Senior Buyer	Operating		1.00	1.00	
FACILITIES & OPERATIONS	Specialist I	Operating		1.00	1.00	
FACILITIES & OPERATIONS	Support Supervisor I	Operating	3.00	3.00	3.00	
FACILITIES & OPERATIONS	Support Supervisor I	Operating	1.00	1.00	1.00	
FACILITIES & OPERATIONS TOTAL:			**39.00**	**41.00**	**43.00**	**4.00**
SW RESOURCES	Instructnl Assist I	Operating	28.00	32.00	21.00	
SW RESOURCES	Instructnl Assist II	Operating	1.00	2.00	5.00	
SW RESOURCES	Instructnl Assist IV	Operating	7.00	7.00	7.00	
SCHOOL WIDE RESOURCES TOTAL:			**36.00**	**41.00**	**33.00**	**0.00**
Grand Total			**351.88**	**375.58**	**407.28**	**12.00**

Attachment C

Contract	Vendor	Description	Department/Location	Extended Through Date	Amount Fiscal Year	Amount	Service is Delivered
2024126	**TPR EDUCATION, LLC(14994)**	Online Tutoring	School Leadership (5090)	04/01/2029	2027	$ 54,000.00	School
2023188	**HANOVER RESEARCH COUNCIL(12518)**	Consulting Services	Accountability (4600)	02/28/2028	2027	$ 59,000.00	Central Office
2024131	**POWERSCHOOL HOLDINGS LLC(23394)**	TalentEd and Applicant Tracking	Human Resources (7100)	11/13/2026	2027	$ 60,016.18	Central Office
2024132	**POWERSCHOOL HOLDINGS LLC(23394)**	Perform/Records	Human Resources (7100)	12/24/2026	2027	$ 66,985.32	Central Office
2024148	**CAS SEVERN INC(16393)**	Technology Products, Services and Solutions	Technology Services (6100)	10/30/2028	2027	$ 69,580.00	School
2026099	**TEACHING STRATEGIES, LLC(19463)**	PreK Curriculum & Online Progress Reporting System	Pre-Kindergarten Programs (5320)	03/22/2028	2027	$ 85,000.00	School
2023005	**S. FREEDMAN & SONS, INC.(21830)**	Cleaning Supplies, Breakroom, and Related Products	Educational Facilities (7400)	01/31/2027	2027	$ 90,000.00	Schools
2026127	**THE MATH LEARNING CENTER(24003)**	Bridge Intervention program & PD	Science Technology Engr + Math (5140)	09/22/2028	2027	$ 90,000.00	School
2025026	**EDLINC LLC(22909)**	Left Bank Consulting Services	Curriculum Design and Services (5100)	08/05/2026	2027	$ 97,500.00	School
2020076	**VITAL RECORDS HOLDINGS, LLC(22099)**	MICROFILM / MICROFICHE SERVICES	Technology Services (6100)	10/31/2026	2027	$ 100,000.00	Central Office
2020077	**GRAYBAR ELECTRIC COMPANY INC(20402)**	BPA - Electrical, Lighting,and Related Services	All Departments (0000)	01/30/2029	2027	$ 100,000.00	Schools
2022045	**TECHNICAL SPECIALTIES INC(18631)**	Cabling and low voltage systems maintenance	Technology Services (6100)	09/08/2026	2027	$ 100,000.00	Schools
2022049	**PAVION CORP.(11816)**	Cabling and Low Voltage Systems Maintenance Servic	Educational Facilities (7400)	08/22/2026	2027	$ 100,000.00	Schools
2022057	**TECHNICAL SPECIALTIES INC(18631)**	Technical Services for Networking and Infrastructu	Technology Services (6100)	09/22/2026	2027	$ 100,000.00	Schools
2022058	**AMERICAN MEDICAL STAFFING, INC.(22759)**	Nursing Services (RN, LPN, and CNA)	All Departments (0000)	09/29/2026	2027	$ 100,000.00	Schools
2022061	**WACO INC(18374)**	Environmental Abatement Services Solution/Prince-R	Educational Facilities (7400)	09/30/2029	2027	$ 100,000.00	Schools
2022062	**FST-HEA, LLC(22895)**	COMMISSIONING SERVICES @ DM ELEMEN- RFP	Educational Facilities (7400)	09/20/2026	2027	$ 100,000.00	Schools
2022126	**BSN SPORTS, PASSON'S SPORTS, US GAMES(11513)**	SPORTS EQUIPMENT AND APPAREL	ACHS - ATHLETICS (3041)	01/31/2027	2027	$ 100,000.00	Schools
2022128	**BUCK INSTITUTE FOR E(15127)**	Professional Development for High School	Curriculum Design and Services (5100)	01/30/2027	2027	$ 100,000.00	Schools
2023013	**CBRE, INC.(19792)**	Real Estate Brokerage Services	ALEXANDRIA CITY HS MAIN CAMPUS (3040)	06/29/2027	2027	$ 100,000.00	Schools
2023110	**VIRGINIA DEPARTMENT OF HEALTH(10825)**	DIVISION OF PHARMACY SERVICES	Student Services (6400)	06/30/2027	2027	$ 100,000.00	Schools
2023123	**LONG FENCE COMPANY INC(13081)**	Fencing Installation and Repair services	Educational Facilities (7400)	07/30/2027	2027	$ 100,000.00	Schools
2023135	**SYCOM TECHNOLOGIES, LLC(23193)**	Computer Equipment and Supplies	Technology Services (6100)	12/30/2027	2027	$ 100,000.00	Both
2023141	**ALLIANCE TECHNOLOGY GROUP, LLC(20600)**	Computer Equipment and Supplies	Educational Facilities (7400)	01/01/2028	2027	$ 100,000.00	Schools
2023143	**PITNEY BOWES GLOBAL FINANCIAL SERVICES, LLC(10718)**	Mailroom equipment supplies & Maintenance	Financial Services (7200)	05/13/2027	2027	$ 100,000.00	Both
2023151	**RENAISSANCE LEANRING, INC(20552)**	Technology Solutions, Products and services	Technology Services (6100)	05/30/2028	2027	$ 100,000.00	Schools
2023152	**DISCOVERY EDUCATION, INC.(20346)**	Academic and educational goods and services	Technology Services (6100)	11/01/2028	2027	$ 100,000.00	Schools
2023170	**HAZEL HEALTH INC(23645)**	Home-Based Teletherapy Program	Student Services (6400)	08/30/2028	2027	$ 100,000.00	Schools
2023183	**WASHINGTON OVERHEAD DOOR INC(22858)**	OVERHEAD DOOR AND SECURITY GATE REPAIR AND MAINT.	Maintenance & Custodial Srvcs (7410)	05/30/2028	2027	$ 100,000.00	Schools
2024001	**FOOD SAFETY SOLUTIONS, LLC.(14168)**	food safety and sanitation program	Food and Nutrition Services (7500)	06/29/2030	2027	$ 100,000.00	Schools
2024012	**DATAWATCH SYSTEMS(10906)**	Systems Installation-Mthly Monitoring & Maintenanc	Safety and Security Services (7450)	07/28/2028	2027	$ 100,000.00	Schools
2024020	**LEXIA LEARNING SYSTEMS LLC(20034)**	Instructional Aids, Materials and Athletic Product	School Leadership (5090)	03/11/2028	2027	$ 100,000.00	Schools
2024026	**WE VIDEO INC(18593)**	Technology Solutions Products and Services	Technology Services (6100)	05/30/2029	2027	$ 100,000.00	Schools
2024028	**BLUE TRITON BRANDS, INC.(17086)**	Bottled Water and Related Services	All Departments (0000)	09/10/2028	2027	$ 100,000.00	Both
2024052	**RO HEALTH, LLC(23640)**	Agency Nursing and Special Education Services	Special Education Services (5400)	06/29/2028	2027	$ 100,000.00	Schools
2024059	**SETTY & ASSOCIATES, LTD.(22205)**	Commissioning Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024060	**FST-HEA, LLC(22895)**	Commissioning Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024061	**LORING CONSULTING ENGINEERS, INC.(18928)**	Commissioning Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024069	**JACOBS ENGINEERING GROUP INC.(23862)**	Commissioning Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024070	**JONES LANG LASALLE AMERICAS, INC.(23864)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024071	**MCDONOUGH BOLYARD PECK, INC.(19806)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024075	**DOUGLAS FOOD STORES INC(19996)**	Commercial Kitchen Equipment, Smallwares, Conceptu	Food and Nutrition Services (7500)	06/09/2029	2027	$ 100,000.00	School
2024076	**NCG & J CORPORATION(16809)**	Commercial Kitchen Equipment, Smallwares, Conceptu	Food and Nutrition Services (7500)	06/09/2029	2027	$ 100,000.00	School
2024090	**MECHANICAL SYSTEMS TESTING & BALANCING, LLC(23880)**	Commissioning Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024101					2027	$ 100,000.00	Central Office
2024109	**RAPTOR TECHNOLOGIES, LLC(20230)**	Security and Protection Miscellaneous	Safety and Security Services (7450)	02/09/2029	2027	$ 100,000.00	Schools
2024111	**CLEARGOV, INC(23989)**	Technology Solutions, Products and Services	Financial Services (7200)	05/31/2028	2027	$ 100,000.00	Schools
2024120	**BRIGHTLY SOFTWARE, INC.(14129)**	Computerized Maintenance Management System	Maintenance & Custodial Srvcs (7410)	02/27/2028	2027	$ 100,000.00	Schools
2024125	**STAPLES CONTRACT & COMMERCIAL, INC.(18888)**	BPA - Furniture	All Departments (0000)	12/04/2030	2027	$ 100,000.00	Both
2024133	**AVANT ASSESSMENT LLC(21838)**	Academic and Educational Goods and Services	English Learner Services (5500)	05/31/2028	2027	$ 100,000.00	School
2024176	**GATEWAY EDUCATION HOLDINGS LLC(22551)**	enVision k-5 Math Instructional Materials	Curriculum Design and Services (5100)	05/31/2031	2027	$ 100,000.00	School
2025003	**COMMERCIAL FOODSERVICE REPAIR, INC.(19434)**	Kitchen Equipment Maintenance & Repair Services	Food and Nutrition Services (7500)	06/29/2029	2027	$ 100,000.00	School
2025019	**CINTAS CORPORATION(19691)**	Facilities Mgmt. Products & Solutions (Uniforms)	Financial Services (7200)	10/30/2027	2027	$ 100,000.00	School
2025038	**OTIS ELEVATOR COMPANY(24285)**	Elevator Maintenance Services	Maintenance & Custodial Srvcs (7410)	08/31/2028	2027	$ 100,000.00	Schools
2025070	**MUSIC & ARTS(10699)**	Music and Arts	Curriculum Design and Services (5100)	06/29/2029	2027	$ 100,000.00	school
2025072	**CARSON-DELLOSA PUBLISHING LLC(10252)**	Instructional Aids, Materials and Athletic Product	Title I Programs (5600)	03/11/2028	2027	$ 100,000.00	school
2025074	**COMMUNITIES IN SCHOOLS OF NOVA(18049)**	CIS Model of Integrated Student Supports	Francis C. Hammond MS (3000)	10/11/2026	2027	$ 100,000.00	school
2025081	**AON CONSULTING, INC(15845)**	Employee Benefits Consulting Services	Human Resources (7100)	05/30/2031	2027	$ 100,000.00	Central
2025096	**NO TEARS LEARNING, INC(21626)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 100,000.00	school
2025098	**WEST MUSIC COMPANY(10182)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 100,000.00	school
2025100	**SCHOOLS IN LLC(18809)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 100,000.00	school
2025106	**DIVERSIFIED EDUCATIONAL SYSTEMS INC(10546)**	Furniture Solutions/Related Accessories and Svcs	Maintenance & Custodial Srvcs (7410)	12/03/2030	2027	$ 100,000.00	school

Contract	Vendor	Description	Department/Location	Extended Through Date	Amount Fiscal Year	Amount	Service is Delivered
2025111	**STAPLES CONTRACT & COMMERCIAL, INC.(18888)**	Janitorial and Facilities Supplies	All Departments (0000)	02/01/2029	2027	$ 100,000.00	Both
2025112	**STAPLES CONTRACT & COMMERCIAL, INC.(18888)**	Office/Instructional Supplies	All Departments (0000)	02/01/2029	2027	$ 100,000.00	Both
2025116	**STANDARD TEXTILE CO., INC(24508)**	Uniforms	Maintenance & Custodial Srvcs (7410)	12/30/2027	2027	$ 100,000.00	Staff
2025123	**SHOES FOR CREWS NORTH AMERICA, LLC(24823)**	Apparel and Footwear for Food Service	Food and Nutrition Services (7500)	07/29/2029	2027	$ 100,000.00	Staff
2025127	**WIRELESS COMMUNICATIONS, INC.(14904)**	RADIOS MAINTENANCE AND REPAIR SERVICES	All Departments (0000)	12/04/2029	2027	$ 100,000.00	Both
2025129	**RIDDELL/ALL AMERICAN(21281)**	Athletic and Physical Education Equipment with Rel	ACHS - ATHLETICS (3041)	07/14/2028	2027	$ 100,000.00	School
2025135	**FRONTLINE TECHNOLOGIES GROUP LLC(21289)**	Software Solutions and Services	Special Education Services (5400)	12/30/2029	2027	$ 100,000.00	School
2025136	**MOUNT VERNON TRAVEL INC.(13381)**	Travel Management Services	ALEXANDRIA CITY HS MAIN CAMPUS (3040)	06/29/2032	2027	$ 100,000.00	School
2025142	**BELFOR USA GROUP INC(22614)**	Emergency Recovery Response Services	Maintenance & Custodial Srvcs (7410)	07/15/2029	2027	$ 100,000.00	School
2025146	**AVID CENTER(11268)**	College Readiness System	Curriculum Design and Services (5100)	06/30/2030	2027	$ 100,000.00	School
2025157	**PARENTSQUARE INC.(23052)**	Technology Solutions Products and Services	Technology Services (6100)	05/30/2028	2027	$ 100,000.00	School
2025172	**4P FOODS, INC. PBC(24657)**	Produce	Food and Nutrition Services (7500)	06/29/2027	2027	$ 100,000.00	School
2025173	**DAIRY MAID DAIRY LLC.(23244)**	Food - Milk and Dairy Products	Food and Nutrition Services (7500)	06/29/2027	2027	$ 100,000.00	School
2025182	**MERCHANTS GROCERY COMPANY INC(10103)**	Prime Vendor Grocery & Non-Food Supply Items	Food and Nutrition Services (7500)	06/29/2030	2027	$ 100,000.00	School
2025183	**AMN ALLIED SERVICES, LLC(23754)**	Various Therapy Services	Special Education Services (5400)	08/30/2030	2027	$ 100,000.00	Both
2026006	**THE CENTER FOR INTERNATIONAL EDUCATION, INC.(19816)**	Visa Cultural Exchange Program	English Learner Services (5500)	06/30/2034	2027	$ 100,000.00	School
2026010	**GATEWAY EDUCATION HOLDINGS LLC(22551)**	enVision Math Textbook Adoption	Curriculum Design and Services (5100)	06/30/2031	2027	$ 100,000.00	Both
2026017	**NEWSELA, INC.(22537)**	Instructional Content Platform	Title I Programs (5600)	08/11/2026	2027	$ 100,000.00	School
2026018	**EDUCATION MODIFIED, INC.(24750)**	Platform presents critical IEP, RTI & 504	Special Education Services (5400)	08/11/2027	2027	$ 100,000.00	School
2026022	**SCHMIDT BAKING COMPANY INC(10149)**	Bread	Food and Nutrition Services (7500)	08/30/2027	2027	$ 100,000.00	School
2026026	**KAGAN PROFESSIONAL DEVELOPMENT(12895)**	Kagan Cooperative Learning Structure Trainings	English Learner Services (5500)	08/29/2027	2027	$ 100,000.00	School
2026038	**THE STEPPING STONES GROUP(23271)**	Temporary Employment Services	English Learner Services (5500)	06/30/2034	2027	$ 100,000.00	Central
2026054	**ACTIVE INTERNET TECHNOLOGIES, LLC(22934)**	Web Hosting, Services or Content Management	Communications (6200)	05/28/2029	2027	$ 100,000.00	Both
2026064	**LIGHTING MAINTENANCE INC.(20102)**	Re-lamping Athletic Fields	Maintenance & Custodial Srvcs (7410)	03/26/2029	2027	$ 100,000.00	School
2026082	**MTM RECOGNITION CORP(22599)**	Employee Recognition & Service Awards	Human Resources (7100)	01/17/2029	2027	$ 100,000.00	Central
2026084	**ATMOS SOLUTIONS, INC(25045)**	Environmental Services _ IAQ Mold Assessment	Safety and Security Services (7450)	09/30/2029	2027	$ 100,000.00	School
2026086	**FITZ FLOORING LLC(25050)**	On Call Installation of Carpeting, Resilient Floor	Maintenance & Custodial Srvcs (7410)	06/27/2028	2027	$ 100,000.00	School
2026107	**ARCHSCAN LLC(17206)**	Scanning and Document Management Services	Capital Prgm Planning & Design (7420)	09/14/2029	2027	$ 100,000.00	Central
2026111	**APEX COMPANIES, LLC(22987)**	Stormwater Structures Maintenance	Maintenance & Custodial Srvcs (7410)	07/20/2026	2027	$ 100,000.00	School
2026112	**WESMART INC(17356)**	Generator Preventive Maintenance and Repair	Maintenance & Custodial Srvcs (7410)	12/26/2027	2027	$ 100,000.00	School
2026113	**AMERICAN BOILER, INC.(10693)**	Backflow Prevention Device Inspection and Testing,	Maintenance & Custodial Srvcs (7410)	01/28/2028	2027	$ 100,000.00	School
2026118	**NATIONAL FOOD GROUP INC(19633)**	USDA Foods Processing Participation - Apple Sauce	Food and Nutrition Services (7500)	06/30/2027	2027	$ 100,000.00	School
2026120	**DISTRICT MOVING COMPANIES, INC(21269)**	Re location and Moving Services	Educational Facilities (7400)	08/21/2028	2027	$ 100,000.00	School
2026125	**NVA DOCKS LLC(24624)**	Government, commercial, and industrial waterfront	Maintenance & Custodial Srvcs (7410)	04/27/2027	2027	$ 100,000.00	School
2026126	**METEOR EDUCATION, LLC(25067)**	Government, commercial, and industrial waterfront	Maintenance & Custodial Srvcs (7410)	06/30/2028	2027	$ 100,000.00	School
2026134	**K. NEAL INTERNATIONAL TRUCKS INC(12893)**	OEM Parts, Services and Warranty Work	Pupil Transportation (7300)	06/16/2029	2027	$ 100,000.00	School
2024056	**DIVERSIFIED EDUCATIONAL SYSTEMS INC(10546)**	Laboratory Casework, Fume Hoods and Accessories	Curriculum Design and Services (5100)	10/29/2027	2027	$ 104,859.83	Schools
2025174	**ATLANTECH ONLINE INC(16541)**	VOIP Monthly Phone Services	Technology Services (6100)	06/11/2027	2027	$ 108,000.00	Central
2026039	**ORANGE COUNTY DEPT OF EDUCATION(15704)**	OCDE's Preschool Glad foundations Training	English Learner Services (5500)	09/16/2026	2027	$ 113,399.09	School
2026040	**AON RISK SERVICES CENTRAL, INC.(24955)**	EXCESS WORKERS COMPENSATION	Human Resources (7100)	09/16/2027	2027	$ 120,000.00	Central
2026124	**JOHNSON CONTROLS FIRE PROTECTION LP(21769)**	Fire Protection	Maintenance & Custodial Srvcs (7410)	06/30/2027	2027	$ 121,836.00	School
2024085	**M.C. DEAN, INC.(23876)**	Total Solution Support Products for Facilities Man	Educational Facilities (7400)	01/15/2039	2027	$ 126,250.00	Central Office
2023162	**FACILITY ENGINEERING ASSOCIATES, PC(19964)**	Playground condition assessment	Educational Facilities (7400)	03/28/2028	2027	$ 128,000.00	Schools
2020099	**AMTEK COMPANY INC.(15455)**	3D PRINTER PACKAGE	Career and Technical Education (5110)	12/31/2026	2027	$ 130,000.00	Schools
2022106	**TURNER & TOWNSEND HEERY, LLC(20841)**	Project Management Support Services for M.H.	Capital Prgm Planning & Design (7420)	12/08/2026	2027	$ 130,984.00	Schools
2024034	**SECURLY, INC.(20855)**	Technology Solutions, Products and Services	Technology Services (6100)	05/31/2028	2027	$ 134,993.34	Schools
2026023	**FRESH START REFUGEE ASSISTANCE CENTER(24717)**	School Support for Afghan Students (SSAS) Grant	English Learner Services (5500)	09/29/2027	2027	$ 135,775.00	School
2026014	**SARUHAN HATIPOGLU(22541)**	EMT Training	Career and Technical Education (5110)	07/30/2027	2027	$ 142,000.00	School
2026021	**ACTION ELEVATOR COMPANY LLC(24987)**	Elevators, Lifts, Maintenance, Repair, and Related	Maintenance & Custodial Srvcs (7410)	08/31/2027	2027	$ 145,000.00	School
2025082	**HOME DEPOT U.S.A., INC.(21674)**	MAINTENANCE, REPAIR, OPERATING SUPPLIES, INDUSTRIA	All Departments (0000)	12/30/2026	2027	$ 149,987.68	Both
2025154	**IMAGINE LEARNING LLC(23133)**	Imagine Math	Curriculum Design and Services (5100)	05/30/2032	2027	$ 150,000.00	School
2026139	**EYEMED VISION CARE(12201)**	Vision Care	Human Resources (7100)	06/30/2028	2027	$ 150,000.00	Staff
2025168	**QUAVERED, INC.(23619)**	Fine Arts Instructional Materials	Curriculum Design and Services (5100)	06/01/2032	2027	$ 160,524.00	School
2021059	**KEANY PRODUCE(12913)**	Produce	Food and Nutrition Services (7500)	07/30/2027	2027	$ 165,453.09	Schools
2025067	**PROFESSIONAL PEST SOLUTIONS, LLC(15837)**	Pest Control Services	Maintenance & Custodial Srvcs (7410)	03/31/2029	2027	$ 184,525.00	Central
2025083	**BJ'S WHOLESALE CLUB INC(15031)**	Retail and Wholesale Merchandise Solutions and Ser	All Departments (0000)	08/30/2026	2027	$ 190,036.12	Both
2025110	**PITSCO EDUCATION, LLC(24509)**	Career & Technical Education	ACHS - MINNIE HOWARD (3043)	05/30/2026	2027	$ 199,786.87	School
2022019	**MACKIN EDUCATIONAL RESOURCES(20520)**	Engl. textbooks & Curr. resources AP/DE	English Learner Services (5500)	06/16/2028	2027	$ 200,000.00	Schools
2023011	**DELTA T GROUP VIRGINIA, INC.(19827)**	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both
2023014	**CAMBAY CONSULTING LLC(23224)**	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both
2023015	**INFOJINI,INC.(19276)**	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both
2023016	**STAFF HUB GLOBAL INCORPORATED(23226)**	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both

Contract	Vendor	Description	Department/Location	Extended Through Date	Amount Fiscal Year	Amount	Service is Delivered
2023021	**DAIRY MAID DAIRY LLC.(23244)**	Food – Milk and Dairy Products	Food and Nutrition Services (7500)	07/31/2027	2027	$ 200,000.00	Schools
2023027	**AMERGIS HEALTHCARE STAFFING, INC.(23822)**	Non-Medical TEMPORARY & PERMANENT STAFFING SERV	Student Services (6400)	07/30/2027	2027	$ 200,000.00	Both
2023038	**VINSYS INFORMATION TECHNOLOGY INC.(23243)**	Nonmedical Temporary & permanent staffing services	All Departments (0000)	07/30/2027	2027	$ 200,000.00	Both
2023045	**619 RECRUITING LLC(23232)**	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both
2023046	**PROGRESSUS THERAPY(19135)**	Temporary & permanent medical staffing services	All Departments (0000)	07/30/2027	2027	$ 200,000.00	Schools
2023047	**CAREER MATCH SOLUTIONS, LLC(23228)**	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Schools
2023049	**SUNBELT STAFFING, LLC(20368)**	Temporary & permanent medical staffing services	Special Education Services (5400)	07/30/2027	2027	$ 200,000.00	Schools
2023071	**SIGMA SYSTEMS, INC(23227)**	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both
2023106	**INTERIORS BY GUERNSEY LLC(19663)**	Furniture Purchase, Installation, and Related Serv	Educational Facilities (7400)	08/30/2027	2027	$ 200,000.00	Schools
2023113	**VIRGINIA STATE POLICE(14747)**	fingerprints and related images and data	Division-Wide Human Resources (7199)	10/21/2027	2027	$ 200,000.00	Central Office
2023119	**NORTHERN VIRGINIA COMMUNITY COLLEGE(16487)**	Early Online College Program	ALEXANDRIA CITY HS MAIN CAMPUS (3040)	11/28/2027	2027	$ 200,000.00	Schools
2023142	**CEIA USA, LTD(23544)**	Weapons/Metal Detection	Educational Facilities (7400)	12/01/2027	2027	$ 200,000.00	Both
2023164	**ARTISTIC CONCEPTS GROUP INC(19435)**	Theatrical, Athletic Field, & Specialty Lighting	Financial Services (7200)	02/17/2028	2027	$ 200,000.00	Schools
2024063	**BRAILSFORD & DUNLAVEY INC(16744)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 200,000.00	Central Office
2024064	**MCKISSACK & MCKISSACK OF WASHINGTON, INC(19351)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 200,000.00	Central Office
2024065	**MGAC(22953)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 200,000.00	Central Office
2024082	**TURNER & TOWNSEND HEERY, LLC(20841)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 200,000.00	Central Office
2025007	**HOPSKIPDRIVE, INC(21629)**	Public Carrier Services - HopSkipDrive	Pupil Transportation (7300)	07/27/2029	2027	$ 200,000.00	School
2025008	**FIRST STUDENT, INC.(22245)**	Public Carrier Services - First Student	Pupil Transportation (7300)	07/27/2029	2027	$ 200,000.00	School
2025009	**ALTERNATIVE LOGISTICS TECHNOLOGIES HOLDINGS, INC(21715)**	Public Carrier Services - EverDriven	Pupil Transportation (7300)	08/15/2029	2027	$ 200,000.00	School
2025016	**ODP BUSINESS SOLUTIONS, LLC(19020)**	Janitoral Supplies & Equipment	All Departments (0000)	06/21/2030	2027	$ 200,000.00	School
2025024	**HMH EDUCATION COMPANY(10681)**	Literacy and Math Non-Adapted Curriculum	Science Technology Engr + Math (5140)	07/30/2027	2027	$ 200,000.00	School
2025120	**CDW LLC(20440)**	Technology Products and services	Technology Services (6100)	02/26/2031	2027	$ 200,000.00	School
2025128	**TRICON CHEMICAL CORPORATION(10315)**	Water Treatment Chemicals	Maintenance & Custodial Srvcs (7410)	09/20/2026	2027	$ 200,000.00	School
2025170	**YOUNGER SERVICES LLC(22893)**	Playground Equipment Repair Services	Maintenance & Custodial Srvcs (7410)	05/28/2027	2027	$ 200,000.00	School
2026080	**HD SUPPLY, INC.(24349)**	Maintenance, Repair, Operating & Industrial Supply	Educational Facilities (7400)	08/31/2029	2027	$ 200,000.00	School
2024100	**SCHOLASTIC INC(19504)**	Books, Library, and Educational Materials	Curriculum Design and Services (5100)	11/29/2026	2027	$ 206,659.99	School
2026117	**K12 INSIGHT LLC(12894)**	Cloud-Base Platform - Onflo	Partnership & Community Engmnt (4750)	06/30/2027	2027	$ 208,000.00	School
2025080	**ECIVIS, INC.(19431)**	Online Grant Management System	Partnership & Community Engmnt (4750)	11/30/2026	2027	$ 210,800.00	Central
2026097	**COLLEGE BOARD(11752)**	SAT, PSAT, AP Testing	ALEXANDRIA CITY HS MAIN CAMPUS (3040)	02/11/2028	2027	$ 211,555.00	School
2025169	**THE ART OF EDUCATION UNIVERSITY, LLC(23187)**	Fine Arts Instructional Materials	Curriculum Design and Services (5100)	06/01/2032	2027	$ 222,176.93	School
2024103	**BORDERLAN INC(19481)**	Content Keeper	Technology Services (6100)	05/31/2027	2027	$ 234,408.05	Central Office
2024140	**MOTOROLA SOLUTIONS INC.(13377)**	Public Safety Communications Products & Related Se	Safety and Security Services (7450)	01/23/2029	2027	$ 235,907.86	School
2024047	**INOVA HEALTH CARE SERVICES(12754)**	Occupational Health Care Services	Special Education Services (5400)	12/30/2029	2027	$ 249,262.00	Both
2022074	**EMES CONSULTING, LLC(22950)**	Technical Services for Networking and Infrastructu	Technology Services (6100)	09/22/2026	2027	$ 249,672.00	Both
2023150	**MCGRAW-HILL EDUCATION INC(16479)**	Secondary Science Textbook Adoption	Curriculum Design and Services (5100)	05/17/2029	2027	$ 250,000.00	Schools
2025006	**OLD DOMINION TRANSPORTATION GROUP, INC(24283)**	Public Carriers - Old Dominion	Pupil Transportation (7300)	07/27/2029	2027	$ 250,000.00	School
2025053	**ERIC ARMIN INC(12079)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 250,000.00	school
2025092	**HD SUPPLY, INC.(24349)**	Janitoral Supplies	All Departments (0000)	12/08/2029	2027	$ 250,000.00	school
2025095	**KURTZ BROTHERS INC(10092)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 250,000.00	school
2025097	**BLICK ART MATERIALS LLC(21556)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 250,000.00	school
2025099	**MACKIN EDUCATIONAL RESOURCES(20520)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 250,000.00	school
2025101	**SCHOLASTIC INC(19504)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 250,000.00	school
2025105	**INSIGHT GLOBAL, LLC(24414)**	Temporary Staffing Services (Bus Drivers)	Pupil Transportation (7300)	09/29/2031	2027	$ 250,000.00	school
2025117	**COMMITTEE FOR CHILDREN(11773)**	Instructional Supplies	All Departments (0000)	06/30/2029	2027	$ 250,000.00	School
2025121	**WALMART INC.(24547)**	Retail and Wholesale Merchandise Solutions Service	All Departments (0000)	09/04/2028	2027	$ 250,000.00	Both
2025125	**CAROLINA BIOLOGICAL SUPPLY COMPANY(21566)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	02/21/2030	2027	$ 250,000.00	School
2022029	**JOHNSON CONTROLS FIRE PROTECTION LP(21769)**	Fire Alarm Testing Inspection Maintenance Repair S	Educational Facilities (7400)	12/30/2026	2027	$ 260,000.00	Schools
2022060	**BRIGHTVIEW LANDSCAPE SERVICES, INC.(18012)**	Landscape Services	Maintenance & Custodial Srvcs (7410)	09/20/2026	2027	$ 260,000.00	Schools
2023176	**DISCOVERY EDUCATION, INC.(20346)**	Elementary Science Textbook Adoption	Curriculum Design and Services (5100)	06/29/2029	2027	$ 260,000.00	Schools
2024129	**AMPLIFY EDUCATION, INC.(21669)**	Core Knowledge Materials	Lyles-Crouch Academy (2008)	03/22/2026	2027	$ 271,244.91	School
2023156	**APPLE INC(20603)**	Apple Direct Customer Agreement - Education	Technology Services (6100)	04/30/2027	2027	$ 275,357.78	Both
2024136	**SIEMENS INDUSTRY INC(21489)**	Building Automation System	Maintenance & Custodial Srvcs (7410)	06/25/2026	2027	$ 284,932.00	School
2026011	**TYLER TECHNOLOGIES, INC.(14604)**	MUNIS ERP Financial Systems	Financial Services (7200)	07/20/2027	2027	$ 291,756.44	School
2019008	**PUBLIC CONSULTING GROUP(19106)**	WEB-BASED IEP AND SPED MANAGEMENT SYSTEM VDOE	Special Education Services (5400)	06/29/2027	2027	$ 300,000.00	Schools
2023009	**AMERGIS HEALTHCARE STAFFING, INC.(23822)**	Temporary & permanent medical staffing services	Health Services (6410)	07/30/2027	2027	$ 300,000.00	Schools
2023028	**COURT INTERPRETING SERVICE LLC(18020)**	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools
2023029	**HIS SIGN, LLC(21466)**	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools
2023030	**LANGUAGE LINE SERVICES(13012)**	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools
2023031	**LIBERTY LANGUAGE SERVICES(22129)**	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools
2023032	**TRANSPERFECT TRANSLATIONS INTERNATIONAL INC(17189)**	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools
2023033	**CAL INTERPRETING & TRANSLATIONS, INC.(23264)**	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools

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2023039	**MOBILITY ETC.(22056)**	Temporary & permanent medical staffing services	Health Services (6410)	07/30/2027	2027	$ 300,000.00	Schools
2023051	**CTRACE SOLUTIONS, INC.(23742)**	Temporary & permanent medical staffing services	All Departments (0000)	07/30/2027	2027	$ 300,000.00	Schools
2023052	**THE STEPPING STONES GROUP(23271)**	Temporary & permanent medical staffing services	Special Education Services (5400)	07/30/2027	2027	$ 300,000.00	Schools
2023053	**CEDAR PARK GROUP INC(23268)**	Temporary & permanent medical staffing services	Special Education Services (5400)	07/30/2027	2027	$ 300,000.00	Schools
2023054	**EDU HEALTHCARE, LLC(23274)**	Temporary & permanent medical staffing services	Health Services (6410)	07/30/2027	2027	$ 300,000.00	Schools
2023070	**SHC SERVICES, INC(23314)**	Temporary & permanent medical staffing services	Special Education Services (5400)	07/30/2027	2027	$ 300,000.00	Both
2023073	**PREMIER HEALTHCARE SERVICE(23298)**	Temporary & permanent medical staffing services	All Departments (0000)	07/30/2027	2027	$ 300,000.00	Schools
2023084	**LANCESOFT INC.(23316)**	Temporary & permanent medical staffing services	Financial Services (7200)	07/30/2027	2027	$ 300,000.00	Schools
2024054	**VIRCO INC(14724)**	Education, Classroom, Miscellaneous Furniture	Curriculum Design and Services (5100)	12/30/2026	2027	$ 300,000.00	Schools
2024101	**KEV GROUP, INC(23937)**	Technology Solutions, Products and Services	Financial Services (7200)	05/30/2027	2027	$ 300,000.00	Schools
2024127	**CAREFIRST BLUECROSS BLUESHIELD (DENTAL)(11593)**	Dental Insurance	Human Resources (7100)	05/12/2026	2027	$ 300,000.00	Both
2025045	**FLINN SCIENTIFIC INC.(10060)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	School
2025046	**GL GROUP, INC(20595)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	09/09/2029	2027	$ 300,000.00	School
2025047	**SCHOOL SPECIALTY, LLC(10033)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	09/09/2029	2027	$ 300,000.00	School
2025056	**MASTER CARE FLOORING, INC(16029)**	Master care flooring	Maintenance & Custodial Srvcs (7410)	04/29/2028	2027	$ 300,000.00	Both
2025065	**VWR FUNDING INC(21599)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	Both
2025069	**TSRC, Inc(24146)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	School
2025077	**KAPLAN EARLY LEARNING CO(19316)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	School
2025078	**LAKESHORE LEARNING(13003)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	School
2025079	**CHARLES. J BECKER & BRO., INC.(11334)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	School
2025144	**CARAHSOFT TECHNOLOGY CORPORATION(22649)**	Software Solutions and Services	Technology Services (6100)	12/30/2029	2027	$ 300,000.00	School
2023134	**A & V HOLDINGS MIDCO LLC(22671)**	Audio Visual Products, Service and Maintenance	Technology Services (6100)	10/23/2030	2027	$ 350,550.04	Both
2025087	**GOVCONNECTION INC(18470)**	Computer, Hardware, Software, Sevices and Support	Technology Services (6100)	07/30/2027	2027	$ 387,700.00	Central
2024007	**FIVE PONDS PRESS BOOKS INC(22157)**	Elementary Science Textbook Adoption	Curriculum Design and Services (5100)	08/03/2030	2027	$ 393,697.60	Schools
2025164	**INTERFACE ENGINEERING, INC.(24695)**	Design Services for William Ramsay Renovations	Capital Prgm Planning & Design (7420)	07/31/2027	2027	$ 400,000.00	School
2022009	**REALLY GREAT READING COMPANY, LLC(22838)**	Phonics and Phonemic Awareness	Office of Literacy (5130)	05/31/2027	2027	$ 418,000.00	Schools
2022026	**LORING CONSULTING ENGINEERS, INC.(18928)**	MH Redevelopment Commissioning Services for New Hi	Capital Prgm Planning & Design (7420)	07/31/2026	2027	$ 433,200.00	Schools
2015138	**CITY OF ALEXANDRIA(10881)**	MOTOR FUEL	Pupil Transportation (7300)	06/30/2099	2027	$ 475,000.00	School
2023078	**KFORCE PROFESSIONAL STAFFING(12935)**	Non-Medical Temporary & Permanent Staffing Service	All Departments (0000)	09/22/2027	2027	$ 485,000.00	Both
2020001	**STAPLES INC. P-CARD ONLY(19817)**	BPA - INSTRUCTIONAL SUPPLIES PCARD ONLY	All Departments (0000)	02/01/2029	2027	$ 500,000.00	Both
2023048	**GATEWAY EDUCATION HOLDINGS LLC(22551)**	Science Textbook Adoption	Curriculum Design and Services (5100)	07/31/2029	2027	$ 500,000.00	Schools
2023062	**KINGMOR SUPPLY INC.(10616)**	SCHOOL BUSES	Pupil Transportation (7300)	02/10/2027	2027	$ 500,000.00	Schools
2023076	**TEMPORARY SOLUTIONS, INC.(22677)**	Non-Medical Temporary & Permanent Staffing Service	All Departments (0000)	09/22/2027	2027	$ 500,000.00	Both
2023083	**MIDTOWN PERSONNEL(23249)**	Non-Medical Temporary & Permanent Staffing Service	All Departments (0000)	09/22/2027	2027	$ 500,000.00	Both
2023088	**IMD LOGIC LLC(23348)**	Non-Medical Temporary & Permanent Staffing Service	All Departments (0000)	09/22/2027	2027	$ 500,000.00	Both
2024035	**DORI FOODS INC(18362)**	Storage and Distribution of USDA Donated Foods	Food and Nutrition Services (7500)	06/29/2027	2027	$ 500,000.00	Schools
2025023	**HAND2MIND, INC(20534)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	07/31/2029	2027	$ 500,000.00	School
2019095	**ODP BUSINESS SOLUTIONS, LLC(19020)**	BPA - INSTRUCTIONAL & OFFICE SUPPLIES	All Departments (0000)	06/29/2029	2027	$ 504,472.66	Both
2025115	**NORTHWEST EVALUATION ASSOCIATION(18268)**	Student Growth Assessments	Human Resources (7100)	01/30/2027	2027	$ 560,000.00	School
2025180	**AUTOMATED LOGIC CONTRACTING SVCS, INC(20072)**	Environmental Controls Maintenance and Repair	Maintenance & Custodial Srvcs (7410)	06/29/2031	2027	$ 642,800.00	Both
2025181	**FACILITY ENGINEERING ASSOCIATES, PC(19964)**	Facility Conditions Assessment and Life Cycle Cost	Capital Prgm Planning & Design (7420)	07/08/2027	2027	$ 656,769.00	School
2024032	**INTERNATIONALS NETWORK FOR PUBLIC SCHOOLS(12778)**	English Learner Professional Development & Coachin	English Learner Services (5500)	09/14/2028	2027	$ 676,530.00	Schools
2025088	**POWERSCHOOL HOLDINGS LLC(23394)**	Student Registration, Naviance, SIS	Technology Services (6100)	11/07/2026	2027	$ 780,475.62	School
2023160	**GATEWAY EDUCATION HOLDINGS LLC(22551)**	Secondary Science Textbook Adoption	Curriculum Design and Services (5100)	05/17/2029	2027	$ 847,504.72	Schools
2023157	**SASC LLC(18573)**	Secondary Science Textbook Adoption	Curriculum Design and Services (5100)	05/17/2029	2027	$ 850,000.00	Schools
2023159	**LAB AIDS INC(16739)**	Secondary Science Textbook Adoption	Curriculum Design and Services (5100)	05/17/2029	2027	$ 850,000.00	Schools
2023056	**EFFECTIFF LLC(23265)**	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 891,969.08	Schools
2021126	**CORVEL CORPORATION(11825)**	Workers' Compensation Services	Human Resources (7100)	06/29/2028	2027	$ 998,000.00	Both
2022054	**GATEWAY EDUCATION HOLDINGS LLC(22551)**	English Language Arts Textbooks Secondary	Office of Literacy (5130)	06/16/2028	2027	$ 1,000,000.00	Schools
2025124	**BLUE BIRD BUS SALES OF PITTSBURGH, INC(24546)**	School Buses With Related Accessories	Pupil Transportation (7300)	08/15/2026	2027	$ 1,000,000.00	School
2025155	**EDUCATION ELEMENTS, INC.(21740)**	Consulting, Instructional, and Training Resources	Accountability (4600)	12/30/2028	2027	$ 1,000,000.00	School
2026048	**JASPER ENGINE EXCHANGE, INC.(24950)**	OEM Vehicle Parts	Pupil Transportation (7300)	06/29/2034	2027	$ 1,000,000.00	School
2026101	**ATTRONICA COMPUTERS INC(17092)**	Client Devices, and Peripherals	Technology Services (6100)	10/31/2031	2027	$ 1,000,000.00	Both
2022127	**ASSOCIATED BUILDING MAINTENANCE CO INC(18641)**	CUSTODIAL SERVICES	Educational Facilities (7400)	12/31/2026	2027	$ 1,162,023.23	Schools
2024092	**CDW LLC(20440)**	Smart Boards	Technology Services (6100)	12/19/2028	2027	$ 1,290,132.23	School
2024141	**VMDO ARCHITECTS(21718)**	George Mason Modernization Project - Design	Capital Prgm Planning & Design (7420)	08/29/2028	2027	$ 2,000,000.00	School
2026050	**WDP & ASSOCIATES CONSULTING ENGINEERS, INC.(20930)**	A & E Services - Envelope Specialist	Capital Prgm Planning & Design (7420)	12/14/2030	2027	$ 2,000,000.00	School
2026051	**ECS MID-ATLANTIC, LLC(21468)**	A & E Services - Environmental/ 3rd Party Inspecti	Capital Prgm Planning & Design (7420)	12/14/2029	2027	$ 2,000,000.00	School
2026055	**MAGINNISS & DELNINNO ARCHITECTS PC(13128)**	A& E SVS - Architectural Services	Capital Prgm Planning & Design (7420)	12/14/2029	2027	$ 2,000,000.00	School
2026056	**SETTY & ASSOCIATES, LTD.(22205)**	A& E SVS - MEP Services	Capital Prgm Planning & Design (7420)	12/14/2029	2027	$ 2,000,000.00	School
2026057	**MTFA ARCHITECTURE(19678)**		Capital Prgm Planning & Design (7420)	12/14/2029	2027	$ 2,000,000.00	School
2026058	**COOPER CARRY, INC.(19717)**	A & E SVS - Multidisciplinary Architectural & Engi	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School

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2026059	**HORD COPLAN MACHT(21714)**	A & E SVS - Multidisciplinary Architectural Servic	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026060	**LANDDESIGN INC(16893)**	A & E SVS - Civil Engineering Services	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026068	**STUDIO TWENTY SEVEN ARCHITECTURE(20126)**	A& E SVS - Architectural Services	Capital Prgm Planning & Design (7420)	12/14/2030	2027	$ 2,000,000.00	School
2026070	**SAMAHA ASSOCIATES, P.C.(21478)**	A& E SVS - Structural Engineering & Associated Ser	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026076	**MATHEW J. THOMPSON III, CONSULTING ENGINEERS(24999)**	A& E SVS - MEP Services	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026077	**GLOBAL ENGINEERING SOLUTIONS, INC.(22215)**	A & E Services - MEP Specialist	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026079	**KUMI CONSTRUCTION MANAGEMENT CORPORATION(24996)**	A& E SVS - Independent Cost Estimation Services	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026137	**CAREFIRST BLUECROSS BLUESHIELD (DENTAL)(11593)**	Dental Premium cost	Human Resources (7100)	06/30/2027	2027	$ 2,348,877.00	Staff
2021079	**HAVTECH SERVICE DIVISION, LLC(22735)**	HVAC Preventive Maintenance, Repair-Emergency	Educational Facilities (7400)	03/30/2027	2027	$ 3,243,141.56	Schools
2022140	**SOUTHEAST SERVICE CORPORATON(14329)**	CUSTODIAL SERVICES	Educational Facilities (7400)	06/30/2027	2027	$ 3,287,438.00	Schools
2023158	**CENGAGE LEARNING INC(11631)**	Secondary Science Textbook Adoption	Curriculum Design and Services (5100)	05/17/2030	2027	$ 3,396,193.72	Schools
2023177	**TRICORPS SECURITY, INC(23677)**	Security Services	Safety and Security Services (7450)	05/31/2028	2027	$ 3,482,551.98	Schools
2025076	**WHITING-TURNER CONTRACTING COMPANY(21665)**	CMAR Services for GMES Modernization Project	Capital Prgm Planning & Design (7420)	09/29/2027	2027	$75,000,000.00	School

Attachment D

Dept	Department Name	FY27 FTE	FY 2027 Compensation	FY27 Average Compensation
4000	School Board	3.00	$492,284	$164,090
4100	Office Of Superintendent	2.00	$555,969	$277,980
4600	Accountability & Research	6.00	$1,285,165	$214,190
4700	Schl, Bus & Com Partnshp	2.00	$443,117	$221,560
4750	Partnership & Community Engmnt	12.50	$1,784,040	$142,720
4800	Communications	9.50	$1,652,510	$173,950
5000	Teaching, Learning, Leadership	5.00	$810,250	$162,050
5090	School Leadership	1.00	$273,972	$273,970
5099	School-Wide Resources	33.00	$1,875,638	$56,840
5100	Curriculum Design	15.00	$2,622,983	$174,870
5110	Career & Technical Education	2.00	$426,022	$213,010
5200	Talent Development	2.15	$252,165	$117,290
5310	Adult Education	3.00	$454,376	$151,460
5320	Pre-Kindergarten Programs	3.00	$516,993	$172,330
5330	Talented & Gifted Programs	5.60	$947,751	$169,240
5340	Avid & College Readiness	1.00	$217,379	$217,380
5400	Specialized Instruction	101.50	$14,052,282	$138,450
5500	English Language Services	23.00	$3,611,895	$157,040
5600	Title I Programs	3.85	$549,153	$142,640
5700	School Improvement	3.00	$664,120	$221,370
5800	Instructional Support	2.00	$435,521	$217,760
6100	Technology Services	58.00	$8,590,120	$148,110
6400	Student Services	18.68	$3,469,222	$185,770
6700	Alternative Programs & Equity	4.00	$759,311	$189,830
7100	Human Resources	22.00	$3,512,723	$159,670
7200	Financial Services	27.00	$4,518,937	$167,370
7299	FSD Reserve	24.61	$0	$0
7300	Pupil Transportation	161.00	$10,866,199	$67,490
7400	Facilities & Operations	43.00	$6,376,308	$148,290
7500	Food & Nutrition Services	121.00	$7,329,907	$60,580
	Grand Total	2,685.50	$326,322,764	$121,510

Attachment E

Contract	Vendor	Description	Department/Location	Extended Through Date	Amount Fiscal Year	Amount	Service is Delivered
2015138	CITY OF ALEXANDRIA(10881)	MOTOR FUEL	Pupil Transportation (7300)	06/30/2099	2027	$ 475,000.00	School
2019008	PUBLIC CONSULTING GROUP(19106)	WEB-BASED IEP AND SPED MANAGEMENT SYSTEM VDOE	Special Education Services (5400)	06/29/2027	2027	$ 300,000.00	Schools
2019095	ODP BUSINESS SOLUTIONS, LLC(19020)	BPA - INSTRUCTIONAL & OFFICE SUPPLIES	All Departments (0000)	06/29/2029	2027	$ 504,472.66	Both
2020001	STAPLES INC. P-CARD ONLY(19817)	BPA - INSTRUCTIONAL SUPPLIES PCARD ONLY	All Departments (0000)	02/01/2029	2027	$ 500,000.00	Both
2020076	VITAL RECORDS HOLDINGS, LLC(22099)	MICROFILM / MICROFICHE SERVICES	Technology Services (6100)	10/31/2026	2027	$ 100,000.00	Central Office
2020077	GRAYBAR ELECTRIC COMPANY INC(20402)	BPA - Electrical, Lighting,and Related Services	All Departments (0000)	01/30/2029	2027	$ 100,000.00	Schools
2020099	AMTEK COMPANY INC.(15455)	3D PRINTER PACKAGE	Career and Technical Education (5110)	12/31/2026	2027	$ 130,000.00	Schools
2021059	KEANY PRODUCE(12913)	Produce	Food and Nutrition Services (7500)	07/30/2027	2027	$ 165,453.09	Schools
2021079	HAVTECH SERVICE DIVISION, LLC(22735)	HVAC Preventive Maintenance, Repair-Emergency	Educational Facilities (7400)	03/30/2027	2027	$ 3,243,141.56	Schools
2021126	CORVEL CORPORATION(11825)	Workers' Compensation Services	Human Resources (7100)	06/29/2028	2027	$ 998,000.00	Both
2022009	REALLY GREAT READING COMPANY, LLC(22838)	Phonics and Phonemic Awareness	Office of Literacy (5130)	05/31/2027	2027	$ 418,000.00	Schools
2022019	MACKIN EDUCATIONAL RESOURCES(20520)	Engl. textbooks & Curr. resources AP/DE	English Learner Services (5500)	06/16/2028	2027	$ 200,000.00	Schools
2022026	LORING CONSULTING ENGINEERS, INC.(18928)	MH Redevelopment Commissioning Services for New Hi	Capital Prgm Planning & Design (7420)	07/31/2026	2027	$ 433,200.00	Schools
2022029	JOHNSON CONTROLS FIRE PROTECTION LP(21769)	Fire Alarm Testing Inspection Maintenance Repair S	Educational Facilities (7400)	12/30/2026	2027	$ 260,000.00	Schools
2022045	TECHNICAL SPECIALTIES INC(18631)	Cabling and low voltage systems maintenance	Technology Services (6100)	09/08/2026	2027	$ 100,000.00	Schools
2022049	PAVION CORP.(11816)	Cabling and Low Voltage Systems Maintenance Servic	Educational Facilities (7400)	08/22/2026	2027	$ 100,000.00	Schools
2022054	GATEWAY EDUCATION HOLDINGS LLC(22551)	English Language Arts Textbooks Secondary	Office of Literacy (5130)	06/16/2028	2027	$ 1,000,000.00	Schools
2022057	TECHNICAL SPECIALTIES INC(18631)	Technical Services for Networking and Infrastructu	Technology Services (6100)	09/22/2026	2027	$ 100,000.00	Schools
2022058	AMERICAN MEDICAL STAFFING, INC.(22759)	Nursing Services (RN, LPN, and CNA)	All Departments (0000)	09/29/2026	2027	$ 100,000.00	Schools
2022060	BRIGHTVIEW LANDSCAPE SERVICES, INC.(18012)	Landscape Services	Maintenance & Custodial Srvcs (7410)	09/20/2026	2027	$ 260,000.00	Schools
2022061	WACO INC(18374)	Environmental Abatement Services Solution/Prince-R	Educational Facilities (7400)	09/30/2029	2027	$ 100,000.00	Schools
2022062	FST-HEA, LLC(22895)	COMMISSIONING SERVICES @ DM ELEMEN- RFP	Educational Facilities (7400)	09/20/2026	2027	$ 100,000.00	Schools
2022074	EMES CONSULTING, LLC(22950)	Technical Services for Networking and Infrastructu	Technology Services (6100)	09/22/2026	2027	$ 249,672.00	Both
2022106	TURNER & TOWNSEND HEERY, LLC(20841)	Project Management Support Services for M.H.	Capital Prgm Planning & Design (7420)	12/08/2026	2027	$ 130,984.00	Schools
2022126	BSN SPORTS, PASSON'S SPORTS, US GAMES(11513)	SPORTS EQUIPMENT AND APPAREL	ACHS - ATHLETICS (3041)	01/31/2027	2027	$ 100,000.00	Schools
2022127	ASSOCIATED BUILDING MAINTENANCE CO INC(18641)	CUSTODIAL SERVICES	Educational Facilities (7400)	12/31/2026	2027	$ 1,162,023.23	Schools
2022128	BUCK INSTITUTE FOR E(15127)	Professional Development for High School	Curriculum Design and Services (5100)	01/30/2027	2027	$ 100,000.00	Schools
2022140	SOUTHEAST SERVICE CORPORATON(14329)	CUSTODIAL SERVICES	Educational Facilities (7400)	06/30/2027	2027	$ 3,287,438.00	Schools
2023009	AMERGIS HEALTHCARE STAFFING, INC.(23822)	Temporary & permanent medical staffing services	Health Services (6410)	07/30/2027	2027	$ 300,000.00	Schools
2023011	DELTA T GROUP VIRGINIA, INC.(19827)	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both
2023013	CBRE, INC.(19792)	Real Estate Brokerage Services	ALEXANDRIA CITY HS MAIN CAMPUS (3040)	06/29/2027	2027	$ 100,000.00	Schools
2023014	CAMBAY CONSULTING LLC(23224)	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both
2023015	INFOJINI,INC.(19276)	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both
2023016	STAFF HUB GLOBAL INCORPORATED(23226)	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both
2023021	DAIRY MAID DAIRY LLC.(23244)	Food – Milk and Dairy Products	Food and Nutrition Services (7500)	07/31/2027	2027	$ 200,000.00	Schools
2023027	AMERGIS HEALTHCARE STAFFING, INC.(23822)	Non-Medical TEMPORARY & PERMANENT STAFFING SERV	Student Services (6400)	07/30/2027	2027	$ 200,000.00	Both
2023028	COURT INTERPRETING SERVICE LLC(18020)	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools
2023029	HIS SIGN, LLC(21466)	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools
2023030	LANGUAGE LINE SERVICES(13012)	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools
2023031	LIBERTY LANGUAGE SERVICES(22129)	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools
2023032	TRANSPERFECT TRANSLATIONS INTERNATIONAL INC(17189)	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools
2023033	CAL INTERPRETING & TRANSLATIONS, INC.(23264)	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 300,000.00	Schools
2023038	VINSYS INFORMATION TECHNOLOGY INC.(23243)	Nonmedical Temporary & permanent staffing services	All Departments (0000)	07/30/2027	2027	$ 200,000.00	Both
2023039	MOBILITY ETC.(22056)	Temporary & permanent medical staffing services	Health Services (6410)	07/30/2027	2027	$ 300,000.00	Schools
2023045	619 RECRUITING LLC(23232)	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both
2023046	PROGRESSUS THERAPY(19135)	Temporary & permanent medical staffing services	All Departments (0000)	07/30/2027	2027	$ 200,000.00	Schools
2023047	CAREER MATCH SOLUTIONS, LLC(23228)	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Schools
2023048	GATEWAY EDUCATION HOLDINGS LLC(22551)	Science Textbook Adoption	Curriculum Design and Services (5100)	07/31/2029	2027	$ 500,000.00	Schools
2023049	SUNBELT STAFFING, LLC(20368)	Temporary & permanent medical staffing services	Special Education Services (5400)	07/30/2027	2027	$ 200,000.00	Schools
2023051	CTRACE SOLUTIONS, INC.(23742)	Temporary & permanent medical staffing services	All Departments (0000)	07/30/2027	2027	$ 300,000.00	Schools
2023052	THE STEPPING STONES GROUP(23271)	Temporary & permanent medical staffing services	Special Education Services (5400)	07/30/2027	2027	$ 300,000.00	Schools
2023053	CEDAR PARK GROUP INC(23268)	Temporary & permanent medical staffing services	Special Education Services (5400)	07/30/2027	2027	$ 300,000.00	Schools
2023054	EDU HEALTHCARE, LLC(23274)	Temporary & permanent medical staffing services	Health Services (6410)	07/30/2027	2027	$ 300,000.00	Schools
2023056	EFFECTIFF LLC(23265)	TRANSLATION AND INTERPRETATION SERVICES	English Learner Services (5500)	08/14/2027	2027	$ 891,969.08	Schools

Contract	Vendor	Description	Department/Location	Extended Through Date	Amount Fiscal Year	Amount	Service is Delivered
2023062	**KINGMOR SUPPLY INC.(10616)**	SCHOOL BUSES	Pupil Transportation (7300)	02/10/2027	2027	$ 500,000.00	Schools
2023070	**SHC SERVICES, INC(23314)**	Temporary & permanent medical staffing services	Special Education Services (5400)	07/30/2027	2027	$ 300,000.00	Both
2023071	**SIGMA SYSTEMS, INC(23227)**	Non-medical temporary & permanent staffing service	Financial Services (7200)	07/30/2027	2027	$ 200,000.00	Both
2023073	**PREMIER HEALTHCARE SERVICE(23298)**	Temporary & permanent medical staffing services	All Departments (0000)	07/30/2027	2027	$ 300,000.00	Schools
2023076	**TEMPORARY SOLUTIONS, INC.(22677)**	Non-Medical Temporary & Permanent Staffing Service	All Departments (0000)	09/22/2027	2027	$ 500,000.00	Both
2023078	**KFORCE PROFESSIONAL STAFFING(12935)**	Non-Medical Temporary & Permanent Staffing Service	All Departments (0000)	09/22/2027	2027	$ 485,000.00	Both
2023083	**MIDTOWN PERSONNEL(23249)**	Non-Medical Temporary & Permanent Staffing Service	All Departments (0000)	09/22/2027	2027	$ 500,000.00	Both
2023084	**LANCESOFT INC.(23316)**	Temporary & permanent medical staffing services	Financial Services (7200)	07/30/2027	2027	$ 300,000.00	Schools
2023088	**IMD LOGIC LLC(23348)**	Non-Medical Temporary & Permanent Staffing Service	All Departments (0000)	09/22/2027	2027	$ 500,000.00	Both
2023106	**INTERIORS BY GUERNSEY LLC(19663)**	Furniture Purchase, Installation, and Related Serv	Educational Facilities (7400)	08/30/2027	2027	$ 200,000.00	Schools
2023110	**VIRGINIA DEPARTMENT OF HEALTH(10825)**	DIVISION OF PHARMACY SERVICES	Student Services (6400)	06/30/2027	2027	$ 100,000.00	Schools
2023113	**VIRGINIA STATE POLICE(14747)**	fingerprints and related images and data	Division-Wide Human Resources (7199)	10/21/2027	2027	$ 200,000.00	Central Office
2023119	**NORTHERN VIRGINIA COMMUNITY COLLEGE(16487)**	Early Online College Program	ALEXANDRIA CITY HS MAIN CAMPUS (3040)	11/28/2027	2027	$ 200,000.00	Schools
2023123	**LONG FENCE COMPANY INC(13081)**	Fencing Installation and Repair services	Educational Facilities (7400)	07/30/2027	2027	$ 100,000.00	Schools
2023134	**A & V HOLDINGS MIDCO LLC(22671)**	Audio Visual Products, Service and Maintenance	Technology Services (6100)	10/23/2030	2027	$ 350,550.04	Both
2023135	**SYCOM TECHNOLOGIES, LLC(23193)**	Computer Equipment and Supplies	Technology Services (6100)	12/30/2027	2027	$ 100,000.00	Both
2023141	**ALLIANCE TECHNOLOGY GROUP, LLC(20600)**	Computer Equipment and Supplies	Educational Facilities (7400)	01/01/2028	2027	$ 100,000.00	Schools
2023142	**CEIA USA, LTD(23544)**	Weapons/Metal Detection	Educational Facilities (7400)	12/01/2027	2027	$ 200,000.00	Both
2023143	**PITNEY BOWES GLOBAL FINANCIAL SERVICES, LLC(10718)**	Mailroom equipment supplies & Maintenance	Financial Services (7200)	05/13/2027	2027	$ 100,000.00	Both
2023150	**MCGRAW-HILL EDUCATION INC(16479)**	Secondary Science Textbook Adoption	Curriculum Design and Services (5100)	05/17/2029	2027	$ 250,000.00	Schools
2023151	**RENAISSANCE LEANRING, INC(20552)**	Technology Solutions, Products and services	Technology Services (6100)	05/30/2028	2027	$ 100,000.00	Schools
2023152	**DISCOVERY EDUCATION, INC.(20346)**	Academic and educational goods and services	Technology Services (6100)	11/01/2028	2027	$ 100,000.00	Schools
2023156	**APPLE INC(20603)**	Apple Direct Customer Agreement - Education	Technology Services (6100)	04/30/2027	2027	$ 275,357.78	Both
2023157	**SASC LLC(18573)**	Secondary Science Textbook Adoption	Curriculum Design and Services (5100)	05/17/2029	2027	$ 850,000.00	Schools
2023158	**CENGAGE LEARNING INC(11631)**	Secondary Science Textbook Adoption	Curriculum Design and Services (5100)	05/17/2030	2027	$ 3,396,193.72	Schools
2023159	**LAB AIDS INC(16739)**	Secondary Science Textbook Adoption	Curriculum Design and Services (5100)	05/17/2029	2027	$ 850,000.00	Schools
2023160	**GATEWAY EDUCATION HOLDINGS LLC(22551)**	Secondary Science Textbook Adoption	Curriculum Design and Services (5100)	05/17/2029	2027	$ 847,504.72	Schools
2023162	**FACILITY ENGINEERING ASSOCIATES, PC(19964)**	Playground condition assessment	Educational Facilities (7400)	03/28/2028	2027	$ 128,000.00	Schools
2023164	**ARTISTIC CONCEPTS GROUP INC(19435)**	Theatrical, Athletic Field, & Specialty Lighting	Financial Services (7200)	02/17/2028	2027	$ 200,000.00	Schools
2023170	**HAZEL HEALTH INC(23645)**	Home-Based Teletherapy Program	Student Services (6400)	08/30/2028	2027	$ 100,000.00	Schools
2023176	**DISCOVERY EDUCATION, INC.(20346)**	Elementary Science Textbook Adoption	Curriculum Design and Services (5100)	06/29/2029	2027	$ 260,000.00	Schools
2023177	**TRICORPS SECURITY, INC(23677)**	Security Services	Safety and Security Services (7450)	05/31/2028	2027	$ 3,482,551.98	Schools
2023183	**WASHINGTON OVERHEAD DOOR INC(22858)**	OVERHEAD DOOR AND SECURITY GATE REPAIR AND MAINT.	Maintenance & Custodial Srvcs (7410)	05/30/2028	2027	$ 100,000.00	Schools
2024001	**FOOD SAFETY SOLUTIONS, LLC.(14168)**	food safety and sanitation program	Food and Nutrition Services (7500)	06/29/2030	2027	$ 100,000.00	Schools
2024007	**FIVE PONDS PRESS BOOKS INC(22157)**	Elementary Science Textbook Adoption	Curriculum Design and Services (5100)	08/03/2030	2027	$ 393,697.60	Schools
2024012	**DATAWATCH SYSTEMS(10906)**	Systems Installation-Mthly Monitoring & Maintenanc	Safety and Security Services (7450)	07/28/2028	2027	$ 100,000.00	Schools
2024020	**LEXIA LEARNING SYSTEMS LLC(20034)**	Instructional Aids, Materials and Athletic Product	School Leadership (5090)	03/11/2028	2027	$ 100,000.00	Schools
2024026	**WE VIDEO INC(18593)**	Technology Solutions Products and Services	Technology Services (6100)	05/30/2029	2027	$ 100,000.00	Schools
2024028	**BLUE TRITON BRANDS, INC.(17086)**	Bottled Water and Related Services	All Departments (0000)	09/10/2028	2027	$ 100,000.00	Both
2024032	**INTERNATIONALS NETWORK FOR PUBLIC SCHOOLS(12778)**	English Learner Professional Development & Coachin	English Learner Services (5500)	09/14/2028	2027	$ 676,530.00	Schools
2024034	**SECURLY, INC.(20855)**	Technology Solutions, Products and Services	Technology Services (6100)	05/31/2028	2027	$ 134,993.34	Schools
2024035	**DORI FOODS INC(18362)**	Storage and Distribution of USDA Donated Foods	Food and Nutrition Services (7500)	06/29/2027	2027	$ 500,000.00	Schools
2024047	**INOVA HEALTH CARE SERVICES(12754)**	Occupational Health Care Services	Special Education Services (5400)	12/30/2029	2027	$ 249,262.00	Both
2024052	**RO HEALTH, LLC(23640)**	Agency Nursing and Special Education Services	Special Education Services (5400)	06/29/2028	2027	$ 100,000.00	Schools
2024054	**VIRCO INC(14724)**	Education, Classroom, Miscellaneous Furniture	Curriculum Design and Services (5100)	12/30/2026	2027	$ 300,000.00	Schools
2024056	**DIVERSIFIED EDUCATIONAL SYSTEMS INC(10546)**	Laboratory Casework, Fume Hoods and Accessories	Curriculum Design and Services (5100)	10/29/2027	2027	$ 104,859.83	Schools
2024059	**SETTY & ASSOCIATES, LTD.(22205)**	Commissioning Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024060	**FST-HEA, LLC(22895)**	Commissioning Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024061	**LORING CONSULTING ENGINEERS, INC.(18928)**	Commissioning Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024063	**BRAILSFORD & DUNLAVEY INC(16744)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 200,000.00	Central Office
2024064	**MCKISSACK & MCKISSACK OF WASHINGTON, INC(19351)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 200,000.00	Central Office
2024065	**MGAC(22953)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 200,000.00	Central Office
2024069	**JACOBS ENGINEERING GROUP INC.(23862)**	Commissioning Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office

Contract	Vendor	Description	Department/Location	Extended Through Date	Amount Fiscal Year	Amount	Service is Delivered
2024070	**JONES LANG LASALLE AMERICAS, INC.(23864)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024071	**MCDONOUGH BOLYARD PECK, INC.(19806)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024075	**DOUGLAS FOOD STORES INC(19996)**	Commercial Kitchen Equipment, Smallwares, Conceptu	Food and Nutrition Services (7500)	06/09/2029	2027	$ 100,000.00	School
2024076	**NCG & J CORPORATION(16809)**	Commercial Kitchen Equipment, Smallwares, Conceptu	Food and Nutrition Services (7500)	06/09/2029	2027	$ 100,000.00	School
2024082	**TURNER & TOWNSEND HEERY, LLC(20841)**	Project Management Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 200,000.00	Central Office
2024085	**M.C. DEAN, INC.(23876)**	Total Solution Support Products for Facilities Man	Educational Facilities (7400)	01/15/2039	2027	$ 126,250.00	Central Office
2024090	**MECHANICAL SYSTEMS TESTING & BALANCING, LLC(23880)**	Commissioning Services	Capital Prgm Planning & Design (7420)	12/30/2027	2027	$ 100,000.00	Central Office
2024092	**CDW LLC(20440)**	Smart Boards	Technology Services (6100)	12/19/2028	2027	$ 1,290,132.23	School
2024100	**SCHOLASTIC INC(19504)**	Books, Library, and Educational Materials	Curriculum Design and Services (5100)	11/29/2026	2027	$ 206,659.99	School
2024101	**KEV GROUP, INC(23937)**	Technology Solutions, Products and Services	Financial Services (7200)	05/30/2027	2027	$ 300,000.00	Schools
2024103	**BORDERLAN INC(19481)**	Content Keeper	Technology Services (6100)	05/31/2027	2027	$ 234,408.05	Central Office
2024109	**RAPTOR TECHNOLOGIES, LLC(20230)**	Security and Protection Miscellaneous	Safety and Security Services (7450)	02/09/2029	2027	$ 100,000.00	Schools
2024111	**CLEARGOV, INC(23989)**	Technology Solutions, Products and Services	Financial Services (7200)	05/31/2028	2027	$ 100,000.00	Schools
2024120	**BRIGHTLY SOFTWARE, INC.(14129)**	Computerized Maintenance Management System	Maintenance & Custodial Srvcs (7410)	02/27/2028	2027	$ 100,000.00	Schools
2024125	**STAPLES CONTRACT & COMMERCIAL, INC.(18888)**	BPA - Furniture	All Departments (0000)	12/04/2030	2027	$ 100,000.00	Both
2024127	**CAREFIRST BLUECROSS BLUESHIELD (DENTAL)(11593)**	Dental Insurance	Human Resources (7100)	05/12/2026	2027	$ 300,000.00	Both
2024129	**AMPLIFY EDUCATION, INC.(21669)**	Core Knowledge Materials	Lyles-Crouch Academy (2008)	03/22/2026	2027	$ 271,244.91	School
2024133	**AVANT ASSESSMENT LLC(21838)**	Academic and Educational Goods and Services	English Learner Services (5500)	05/31/2028	2027	$ 100,000.00	School
2024136	**SIEMENS INDUSTRY INC(21489)**	Building Automation System	Maintenance & Custodial Srvcs (7410)	06/25/2026	2027	$ 284,932.00	School
2024140	**MOTOROLA SOLUTIONS INC.(13377)**	Public Safety Communications Products & Related Se	Safety and Security Services (7450)	01/23/2029	2027	$ 235,907.86	School
2024141	**VMDO ARCHITECTS(21718)**	George Mason Modernization Project - Design	Capital Prgm Planning & Design (7420)	08/29/2028	2027	$ 2,000,000.00	School
2024149	**KICKUP, INC.(19313)**	Professional Learning Data Warehouse	Professional Learning (5200)	06/29/2029	2027	$ 150,000.00	School
2024176	**GATEWAY EDUCATION HOLDINGS LLC(22551)**	enVision k-5 Math Instructional Materials	Curriculum Design and Services (5100)	05/31/2031	2027	$ 100,000.00	School
2025003	**COMMERCIAL FOODSERVICE REPAIR, INC.(19434)**	Kitchen Equipment Maintenance & Repair Services	Food and Nutrition Services (7500)	06/29/2029	2027	$ 100,000.00	School
2025006	**OLD DOMINION TRANSPORTATION GROUP, INC(24283)**	Public Carriers - Old Dominion	Pupil Transportation (7300)	07/27/2029	2027	$ 250,000.00	School
2025007	**HOPSKIPDRIVE, INC(21629)**	Public Carrier Services - HopSkipDrive	Pupil Transportation (7300)	07/27/2029	2027	$ 200,000.00	School
2025008	**FIRST STUDENT, INC.(22245)**	Public Carrier Services - First Student	Pupil Transportation (7300)	07/27/2029	2027	$ 200,000.00	School
2025009	**ALTERNATIVE LOGISTICS TECHNOLOGIES HOLDINGS, INC(21715)**	Public Carrier Services - EverDriven	Pupil Transportation (7300)	08/15/2029	2027	$ 200,000.00	School
2025016	**ODP BUSINESS SOLUTIONS, LLC(19020)**	Janitoral Supplies & Equipment	All Departments (0000)	06/21/2030	2027	$ 200,000.00	School
2025019	**CINTAS CORPORATION(19691)**	Facilities Mgmt. Products & Solutions (Uniforms)	Financial Services (7200)	10/30/2027	2027	$ 100,000.00	School
2025023	**HAND2MIND, INC(20534)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	07/31/2029	2027	$ 500,000.00	School
2025024	**HMH EDUCATION COMPANY(10681)**	Literacy and Math Non-Adapted Curriculum	Science Technology Engr + Math (5140)	07/30/2027	2027	$ 200,000.00	School
2025038	**OTIS ELEVATOR COMPANY(24285)**	Elevator Maintenance Services	Maintenance & Custodial Srvcs (7410)	08/31/2028	2027	$ 100,000.00	Schools
2025045	**FLINN SCIENTIFIC INC.(10060)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	School
2025046	**GL GROUP, INC(20595)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	09/09/2029	2027	$ 300,000.00	School
2025047	**SCHOOL SPECIALTY, LLC(10033)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	09/09/2029	2027	$ 300,000.00	School
2025053	**ERIC ARMIN INC(12079)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 250,000.00	school
2025056	**MASTER CARE FLOORING, INC(16029)**	Master care flooring	Maintenance & Custodial Srvcs (7410)	04/29/2028	2027	$ 300,000.00	Both
2025065	**VWR FUNDING INC(21599)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	Both
2025067	**PROFESSIONAL PEST SOLUTIONS, LLC(15837)**	Pest Control Services	Maintenance & Custodial Srvcs (7410)	03/31/2029	2027	$ 184,525.00	Central
2025069	**TSRC, Inc(24146)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	School
2025070	**MUSIC & ARTS(10699)**	Music and Arts	Curriculum Design and Services (5100)	06/29/2029	2027	$ 100,000.00	school
2025072	**CARSON-DELLOSA PUBLISHING LLC(10252)**	Instructional Aids, Materials and Athletic Product	Title I Programs (5600)	03/11/2028	2027	$ 100,000.00	school
2025074	**COMMUNITIES IN SCHOOLS OF NOVA(18049)**	CIS Model of Integrated Student Supports	Francis C. Hammond MS (3000)	10/11/2026	2027	$ 100,000.00	school
2025076	**WHITING-TURNER CONTRACTING COMPANY(21665)**	CMAR Services for GMES Modernization Project	Capital Prgm Planning & Design (7420)	09/29/2027	2027	$ 75,000,000.00	School
2025077	**KAPLAN EARLY LEARNING CO(19316)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	School
2025078	**LAKESHORE LEARNING(13003)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	School
2025079	**CHARLES. J BECKER & BRO., INC.(11334)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 300,000.00	School
2025080	**ECIVIS, INC.(19431)**	Online Grant Management System	Partnership & Community Engmnt (4750)	11/30/2026	2027	$ 210,800.00	Central
2025081	**AON CONSULTING, INC(15845)**	Employee Benefits Consulting Services	Human Resources (7100)	05/30/2031	2027	$ 100,000.00	Central
2025082	**HOME DEPOT U.S.A., INC.(21674)**	MAINTENANCE, REPAIR, OPERATING SUPPLIES, INDUSTRIA	All Departments (0000)	12/30/2026	2027	$ 149,987.68	Both
2025083	**BJ'S WHOLESALE CLUB INC(15031)**	Retail and Wholesale Merchandise Solutions and Ser	All Departments (0000)	08/30/2026	2027	$ 190,036.12	Both
2025087	**GOVCONNECTION INC(18470)**	Computer, Hardware, Software, Sevices and Support	Technology Services (6100)	07/30/2027	2027	$ 387,700.00	Central

Contract	Vendor	Description	Department/Location	Extended Through Date	Amount Fiscal Year	Amount	Service is Delivered
2025088	**POWERSCHOOL HOLDINGS LLC(23394)**	Student Registration, Naviance, SIS	Technology Services (6100)	11/07/2026	2027	$ 780,475.62	School
2025092	**HD SUPPLY, INC.(24349)**	Janitoral Supplies	All Departments (0000)	12/08/2029	2027	$ 250,000.00	school
2025095	**KURTZ BROTHERS INC(10092)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 250,000.00	school
2025096	**NO TEARS LEARNING, INC(21626)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 100,000.00	school
2025097	**BLICK ART MATERIALS LLC(21556)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 250,000.00	school
2025098	**WEST MUSIC COMPANY(10182)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 100,000.00	school
2025099	**MACKIN EDUCATIONAL RESOURCES(20520)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 250,000.00	school
2025100	**SCHOOLS IN LLC(18809)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 100,000.00	school
2025101	**SCHOLASTIC INC(19504)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	06/30/2029	2027	$ 250,000.00	school
2025105	**INSIGHT GLOBAL, LLC(24414)**	Temporary Staffing Services (Bus Drivers)	Pupil Transportation (7300)	09/29/2031	2027	$ 250,000.00	school
2025106	**DIVERSIFIED EDUCATIONAL SYSTEMS INC(10546)**	Furniture Solutions/Related Accessories and Svcs	Maintenance & Custodial Srvcs (7410)	12/03/2030	2027	$ 100,000.00	school
2025110	**PITSCO EDUCATION, LLC(24509)**	Career & Technical Education	ACHS - MINNIE HOWARD (3043)	05/30/2026	2027	$ 199,786.87	School
2025111	**STAPLES CONTRACT & COMMERCIAL, INC.(18888)**	Janitorial and Facilities Supplies	All Departments (0000)	02/01/2029	2027	$ 100,000.00	Both
2025112	**STAPLES CONTRACT & COMMERCIAL, INC.(18888)**	Office/Instructional Supplies	All Departments (0000)	02/01/2029	2027	$ 100,000.00	Both
2025115	**NORTHWEST EVALUATION ASSOCIATION(18268)**	Student Growth Assessments	Human Resources (7100)	01/30/2027	2027	$ 560,000.00	School
2025116	**STANDARD TEXTILE CO., INC(24508)**	Uniforms	Maintenance & Custodial Srvcs (7410)	12/30/2027	2027	$ 100,000.00	Staff
2025117	**COMMITTEE FOR CHILDREN(11773)**	Instructional Supplies	All Departments (0000)	06/30/2029	2027	$ 250,000.00	School
2025120	**CDW LLC(20440)**	Technology Products and services	Technology Services (6100)	02/26/2031	2027	$ 200,000.00	School
2025121	**WALMART INC.(24547)**	Retail and Wholesale Merchandise Solutions Service	All Departments (0000)	09/04/2028	2027	$ 250,000.00	Both
2025123	**SHOES FOR CREWS NORTH AMERICA, LLC(24823)**	Apparel and Footwear for Food Service	Food and Nutrition Services (7500)	07/29/2029	2027	$ 100,000.00	Staff
2025124	**BLUE BIRD BUS SALES OF PITTSBURGH, INC(24546)**	School Buses With Related Accessories	Pupil Transportation (7300)	08/15/2026	2027	$ 1,000,000.00	School
2025125	**CAROLINA BIOLOGICAL SUPPLY COMPANY(21566)**	BPA - INSTRUCTIONAL SUPPLIES	All Departments (0000)	02/21/2030	2027	$ 250,000.00	School
2025127	**WIRELESS COMMUNICATIONS, INC.(14904)**	RADIOS MAINTENANCE AND REPAIR SERVICES	All Departments (0000)	12/04/2029	2027	$ 100,000.00	Both
2025128	**TRICON CHEMICAL CORPORATION(10315)**	Water Treatment Chemicals	Maintenance & Custodial Srvcs (7410)	09/20/2026	2027	$ 200,000.00	School
2025129	**RIDDELL/ALL AMERICAN(21281)**	Athletic and Physical Education Equipment with Rel	ACHS - ATHLETICS (3041)	07/14/2028	2027	$ 100,000.00	School
2025135	**FRONTLINE TECHNOLOGIES GROUP LLC(21289)**	Software Solutions and Services	Special Education Services (5400)	12/30/2029	2027	$ 100,000.00	School
2025136	**MOUNT VERNON TRAVEL INC.(13381)**	Travel Management Services	ALEXANDRIA CITY HS MAIN CAMPUS (3040)	06/29/2032	2027	$ 100,000.00	School
2025142	**BELFOR USA GROUP INC(22614)**	Emergency Recovery Response Services	Maintenance & Custodial Srvcs (7410)	07/15/2029	2027	$ 100,000.00	School
2025144	**CARAHSOFT TECHNOLOGY CORPORATION(22649)**	Software Solutions and Services	Technology Services (6100)	12/30/2029	2027	$ 300,000.00	School
2025146	**AVID CENTER(11268)**	College Readiness System	Curriculum Design and Services (5100)	06/30/2030	2027	$ 100,000.00	School
2025154	**IMAGINE LEARNING LLC(23133)**	Imagine Math	Curriculum Design and Services (5100)	05/30/2032	2027	$ 150,000.00	School
2025155	**EDUCATION ELEMENTS, INC.(21740)**	Consulting, Instructional, and Training Resources	Accountability (4600)	12/30/2028	2027	$ 1,000,000.00	School
2025157	**PARENTSQUARE INC.(23052)**	Technology Solutions Products and Services	Technology Services (6100)	05/30/2028	2027	$ 100,000.00	School
2025164	**INTERFACE ENGINEERING, INC.(24695)**	Design Services for William Ramsay Renovations	Capital Prgm Planning & Design (7420)	07/31/2027	2027	$ 400,000.00	School
2025168	**QUAVERED, INC.(23619)**	Fine Arts Instructional Materials	Curriculum Design and Services (5100)	06/01/2032	2027	$ 160,524.00	School
2025169	**THE ART OF EDUCATION UNIVERSITY, LLC(23187)**	Fine Arts Instructional Materials	Curriculum Design and Services (5100)	06/01/2032	2027	$ 222,176.93	School
2025170	**YOUNGER SERVICES LLC(22893)**	Playground Equipment Repair Services	Maintenance & Custodial Srvcs (7410)	05/28/2027	2027	$ 200,000.00	School
2025172	**4P FOODS, INC. PBC(24657)**	Produce	Food and Nutrition Services (7500)	06/29/2027	2027	$ 100,000.00	School
2025173	**DAIRY MAID DAIRY LLC.(23244)**	Food - Milk and Dairy Products	Food and Nutrition Services (7500)	06/29/2027	2027	$ 100,000.00	School
2025174	**ATLANTECH ONLINE INC(16541)**	VOIP Monthly Phone Services	Technology Services (6100)	06/11/2027	2027	$ 108,000.00	Central
2025180	**AUTOMATED LOGIC CONTRACTING SVCS, INC(20072)**	Environmental Controls Maintenance and Repair	Maintenance & Custodial Srvcs (7410)	06/29/2031	2027	$ 642,800.00	Both
2025181	**FACILITY ENGINEERING ASSOCIATES, PC(19964)**	Facility Conditions Assessment and Life Cycle Cost	Capital Prgm Planning & Design (7420)	07/08/2027	2027	$ 656,769.00	School
2025182	**MERCHANTS GROCERY COMPANY INC(10103)**	Prime Vendor Grocery & Non-Food Supply Items	Food and Nutrition Services (7500)	06/29/2030	2027	$ 100,000.00	School
2025183	**AMN ALLIED SERVICES, LLC(23754)**	Various Therapy Services	Special Education Services (5400)	08/30/2030	2027	$ 100,000.00	Both
2026006	**THE CENTER FOR INTERNATIONAL EDUCATION, INC.(19816)**	Visa Cultural Exchange Program	English Learner Services (5500)	06/30/2034	2027	$ 100,000.00	School
2026010	**GATEWAY EDUCATION HOLDINGS LLC(22551)**	enVision Math Textbook Adoption	Curriculum Design and Services (5100)	06/30/2031	2027	$ 100,000.00	Both
2026011	**TYLER TECHNOLOGIES, INC.(14604)**	MUNIS ERP Financial Systems	Financial Services (7200)	07/20/2027	2027	$ 291,756.44	School
2026014	**SARUHAN HATIPOGLU(22541)**	EMT Training	Career and Technical Education (5110)	07/30/2027	2027	$ 142,000.00	School
2026017	**NEWSELA, INC.(22537)**	Instructional Content Platform	Title I Programs (5600)	08/11/2026	2027	$ 100,000.00	School
2026018	**EDUCATION MODIFIED, INC.(24750)**	Platform presents critical IEP, RTI & 504	Special Education Services (5400)	08/11/2027	2027	$ 100,000.00	School
2026021	**ACTION ELEVATOR COMPANY LLC(24987)**	Elevators, Lifts, Maintenance, Repair, and Related	Maintenance & Custodial Srvcs (7410)	08/31/2027	2027	$ 145,000.00	School
2026022	**SCHMIDT BAKING COMPANY INC(10149)**	Bread	Food and Nutrition Services (7500)	08/30/2027	2027	$ 100,000.00	School
2026023	**FRESH START REFUGEE ASSISTANCE CENTER(24717)**	School Support for Afghan Students (SSAS) Grant	English Learner Services (5500)	09/29/2027	2027	$ 135,775.00	School

Contract	Vendor	Description	Department/Location	Extended Through Date	Amount Fiscal Year	Amount	Service is Delivered
2026026	**KAGAN PROFESSIONAL DEVELOPMENT(12895)**	Kagan Cooperative Learning Structure Trainings	English Learner Services (5500)	08/29/2027	2027	$ 100,000.00	School
2026038	**THE STEPPING STONES GROUP(23271)**	Temporary Employment Services	English Learner Services (5500)	06/30/2034	2027	$ 100,000.00	Central
2026039	**ORANGE COUNTY DEPT OF EDUCATION(15704)**	OCDE's Preschool Glad foundations Training	English Learner Services (5500)	09/16/2026	2027	$ 113,399.09	School
2026040	**AON RISK SERVICES CENTRAL, INC.(24955)**	EXCESS WORKERS COMPENSATION	Human Resources (7100)	09/16/2027	2027	$ 120,000.00	Central
2026048	**JASPER ENGINE EXCHANGE, INC.(24950)**	OEM Vehicle Parts	Pupil Transportation (7300)	06/29/2034	2027	$ 1,000,000.00	School
2026050	**WDP & ASSOCIATES CONSULTING ENGINEERS, INC.(20930)**	A & E Services - Envelope Specialist	Capital Prgm Planning & Design (7420)	12/14/2030	2027	$ 2,000,000.00	School
2026051	**ECS MID-ATLANTIC, LLC(21468)**	A & E Services - Environmental/ 3rd Party Inspecti	Capital Prgm Planning & Design (7420)	12/14/2029	2027	$ 2,000,000.00	School
2026054	**ACTIVE INTERNET TECHNOLOGIES, LLC(22934)**	Web Hosting, Services or Content Management	Communications (6200)	05/28/2029	2027	$ 100,000.00	Both
2026055	**MAGINNISS & DELNINNO ARCHITECTS PC(13128)**	A& E SVS - Architectural Services	Capital Prgm Planning & Design (7420)	12/14/2029	2027	$ 2,000,000.00	School
2026056	**SETTY & ASSOCIATES, LTD.(22205)**	A& E SVS - MEP Services	Capital Prgm Planning & Design (7420)	12/14/2029	2027	$ 2,000,000.00	School
2026057	**MTFA ARCHITECTURE(19678)**		Capital Prgm Planning & Design (7420)	12/14/2029	2027	$ 2,000,000.00	School
2026058	**COOPER CARRY, INC.(19717)**	A & E SVS - Multidisciplinary Architectural & Engi	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026059	**HORD COPLAN MACHT(21714)**	A & E SVS - Multidisciplinary Architectural Servic	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026060	**LANDDESIGN INC(16893)**	A & E SVS - Civil Engineering Services	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026064	**LIGHTING MAINTENANCE INC.(20102)**	Re-lamping Athletic Fields	Maintenance & Custodial Srvcs (7410)	03/26/2029	2027	$ 100,000.00	School
2026068	**STUDIO TWENTY SEVEN ARCHITECTURE(20126)**	A& E SVS - Architectural Services	Capital Prgm Planning & Design (7420)	12/14/2030	2027	$ 2,000,000.00	School
2026070	**SAMAHA ASSOCIATES, P.C.(21478)**	A& E SVS - Structural Engineering & Associated Ser	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026076	**MATHEW J. THOMPSON III, CONSULTING ENGINEERS(24999)**	A& E SVS - MEP Services	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026077	**GLOBAL ENGINEERING SOLUTIONS, INC.(22215)**	A & E Services - MEP Specialist	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026079	**KUMI CONSTRUCTION MANAGEMENT CORPORATION(24996)**	A& E SVS - Independent Cost Estimation Services	Capital Prgm Planning & Design (7420)	12/31/2029	2027	$ 2,000,000.00	School
2026080	**HD SUPPLY, INC.(24349)**	Maintenance, Repair, Operating & Industrial Supply	Educational Facilities (7400)	08/31/2029	2027	$ 200,000.00	School
2026082	**MTM RECOGNITION CORP(22599)**	Employee Recognition & Service Awards	Human Resources (7100)	01/17/2029	2027	$ 100,000.00	Central
2026084	**ATMOS SOLUTIONS, INC(25045)**	Environmental Services _ IAQ Mold Assessment	Safety and Security Services (7450)	09/30/2029	2027	$ 100,000.00	School
2026086	**FITZ FLOORING LLC(25050)**	On Call Installation of Carpeting, Resilient Floor	Maintenance & Custodial Srvcs (7410)	06/27/2028	2027	$ 100,000.00	School
2026097	**COLLEGE BOARD(11752)**	SAT, PSAT, AP Testing	ALEXANDRIA CITY HS MAIN CAMPUS (3040)	02/11/2028	2027	$ 211,555.00	School
2026101	**ATTRONICA COMPUTERS INC(17092)**	Client Devices, and Peripherals	Technology Services (6100)	10/31/2031	2027	$ 1,000,000.00	Both
2026107	**ARCHSCAN LLC(17206)**	Scanning and Document Management Services	Capital Prgm Planning & Design (7420)	09/14/2029	2027	$ 100,000.00	Central
2026111	**APEX COMPANIES, LLC(22987)**	Stormwater Structures Maintenance	Maintenance & Custodial Srvcs (7410)	07/20/2026	2027	$ 100,000.00	School
2026112	**WESMART INC(17356)**	Generator Preventive Maintenance and Repair	Maintenance & Custodial Srvcs (7410)	12/26/2027	2027	$ 100,000.00	School
2026113	**AMERICAN BOILER, INC.(10693)**	Backflow Prevention Device Inspection and Testing,	Maintenance & Custodial Srvcs (7410)	01/28/2028	2027	$ 100,000.00	School
2026117	**K12 INSIGHT LLC(12894)**	Cloud-Base Platform - Onflo	Partnership & Community Engmnt (4750)	06/30/2027	2027	$ 208,000.00	School
2026118	**NATIONAL FOOD GROUP INC(19633)**	USDA Foods Processing Participation - Apple Sauce	Food and Nutrition Services (7500)	06/30/2027	2027	$ 100,000.00	School
2026120	**DISTRICT MOVING COMPANIES, INC(21269)**	Re location and Moving Services	Educational Facilities (7400)	08/21/2028	2027	$ 100,000.00	School
2026124	**JOHNSON CONTROLS FIRE PROTECTION LP(21769)**	Fire Protection	Maintenance & Custodial Srvcs (7410)	06/30/2027	2027	$ 121,836.00	School
2026125	**NVA DOCKS LLC(24624)**	Government, commercial, and industrial waterfront	Maintenance & Custodial Srvcs (7410)	04/27/2027	2027	$ 100,000.00	School
2026126	**METEOR EDUCATION, LLC(25067)**	Government, commercial, and industrial waterfront	Maintenance & Custodial Srvcs (7410)	06/30/2028	2027	$ 100,000.00	School
2026134	**K. NEAL INTERNATIONAL TRUCKS INC(12893)**	OEM Parts, Services and Warranty Work	Pupil Transportation (7300)	06/16/2029	2027	$ 100,000.00	School
2026137	**CAREFIRST BLUECROSS BLUESHIELD (DENTAL)(11593)**	Dental Premium cost	Human Resources (7100)	06/30/2027	2027	$ 2,348,877.00	Staff
2026139	**EYEMED VISION CARE(12201)**	Vision Care	Human Resources (7100)	06/30/2028	2027	$ 150,000.00	Staff