



FY 2028 COMMUNITY BUDGET FORUM

PRESENTED BY THE FINANCIAL SERVICES DEPARTMENT

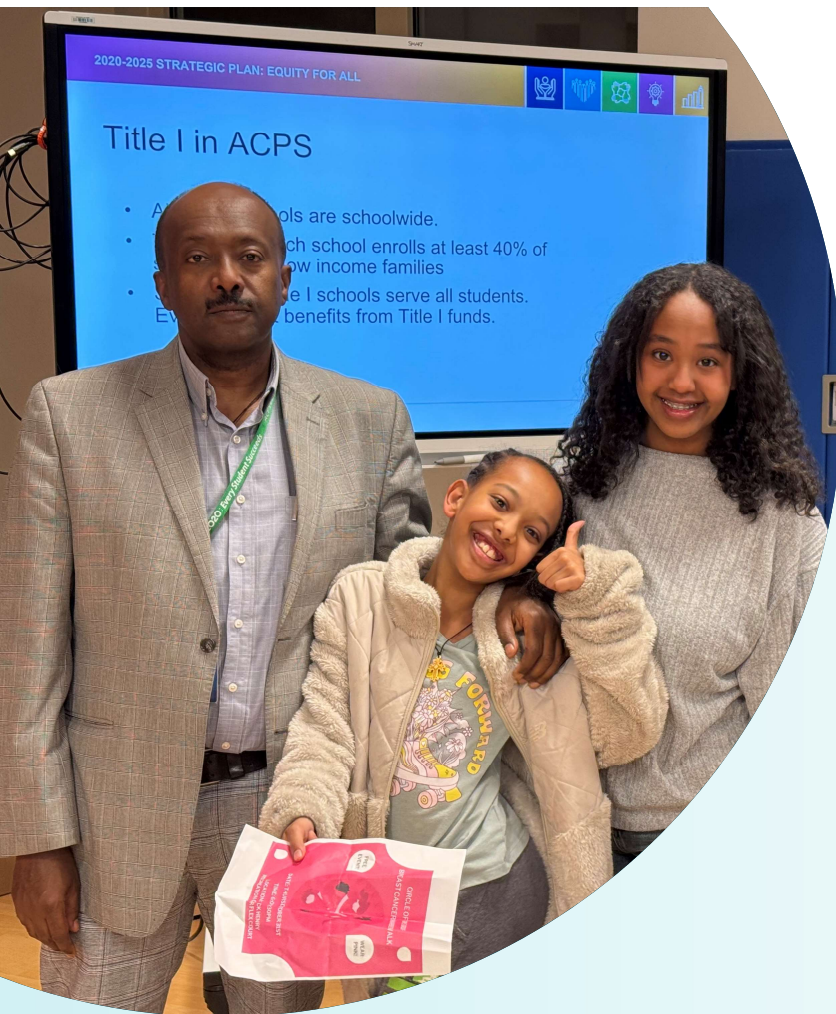
OCTOBER 14, 2026

Our Community



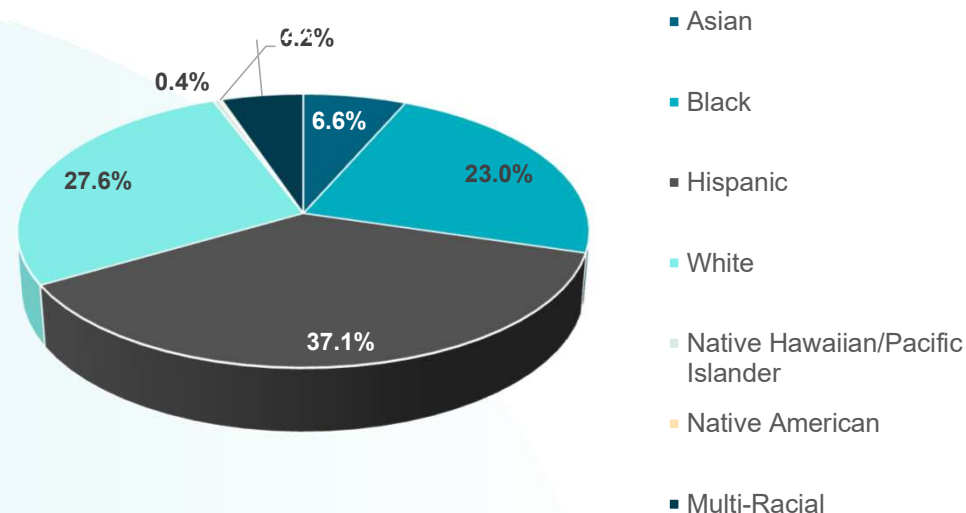
- Culturally and Linguistically Rich Student Body
 - 45.1% of Students are SNAP Eligible
 - 10 CEP Schools
 - 37.6% English Learners
 - 12.4% Specialized Instruction
- 119 Countries of Birth
- 130 Native Languages
- Over 2,600 FTEs
- Complex \$400M+ Educational System





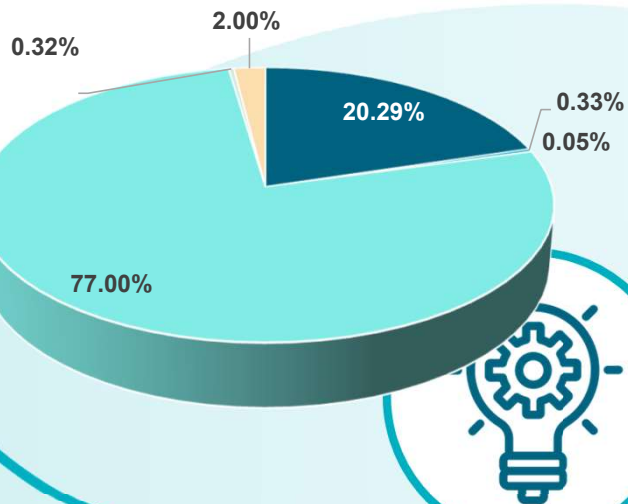
2030 Strategic Plan — Nurture. Educate. Inspire.

Our Community: Student Demographics



ACPS Funding Sources

■ State
■ Federal
■ Transfer from CIP
■ Local
■ City
■ Use of Fund Balance



School Boards have no Taxing Authority in the Commonwealth of Virginia

- 77.00% From the City of Alexandria (0.8 LCI)
 - Appropriated by City Council each Spring
- 20.29% From the Commonwealth of Virginia (0.2 LCI)
- 2.00% Use of Fund Balance
 - (Reserve Funds or Savings Account)
- Less than 1% Federal Government, Local Sources, Transfer from CIP

Where the Money Goes?

State Category	FY 2024	FY 2025	FY 2026	FY 2027	FY 2024-2027
	Actual	Actual	Actual	Budget	Change
Instruction	72.4%	72.5%	72.4%	72.8%	0.4%
Administration, Attendance, & Health	8.6%	8.7%	8.5%	8.3%	-0.3%
Pupil Transportation	4.1%	4.4%	4.6%	4.1%	0.0%
Operation & Maintenance	9.6%	9.6%	9.1%	8.9%	-0.7%
School Food Service & Non-Instructional Operations	0.3%	0.3%	0.3%	0.5%	0.2%
Facilities	0.4%	0.2%	0.2%	0.5%	0.1%
Debt Service & Fund Transfers	-0.4%	-0.5%	0.0%	-0.3%	0.0%
Technology	4.9%	4.7%	4.8%	4.6%	-0.3%
Contingency Reserves	0.0%	0.0%	0.0%	0.6%	0.5%

- Nearly 75% of ACPS' Budget is Used for Instruction
 - Instruction Expenditures have Steadily Grown as a % of the Total Budget
- Administration, Attendance, & Health, Technology and Operations & Maintenance continue to Decline as a % of Total Budget
 - Combating Chronic Absenteeism
 - Mental Health Support
 - Rising Hardware Costs
 - Deferred Maintenance

Technology Expenditures represent 4.6% of the total Operating Budget. Of this 4.6% Only 8.3% is used on Hardware for Staff and Students.



Let's take a look ahead at the FY 2028 Budget...

Understanding the Budget Process

1 STRATEGIC PLANNING AND BUDGET PREPARATION

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

2 BUDGET PLANNING, REQUESTS, AND APPROVALS

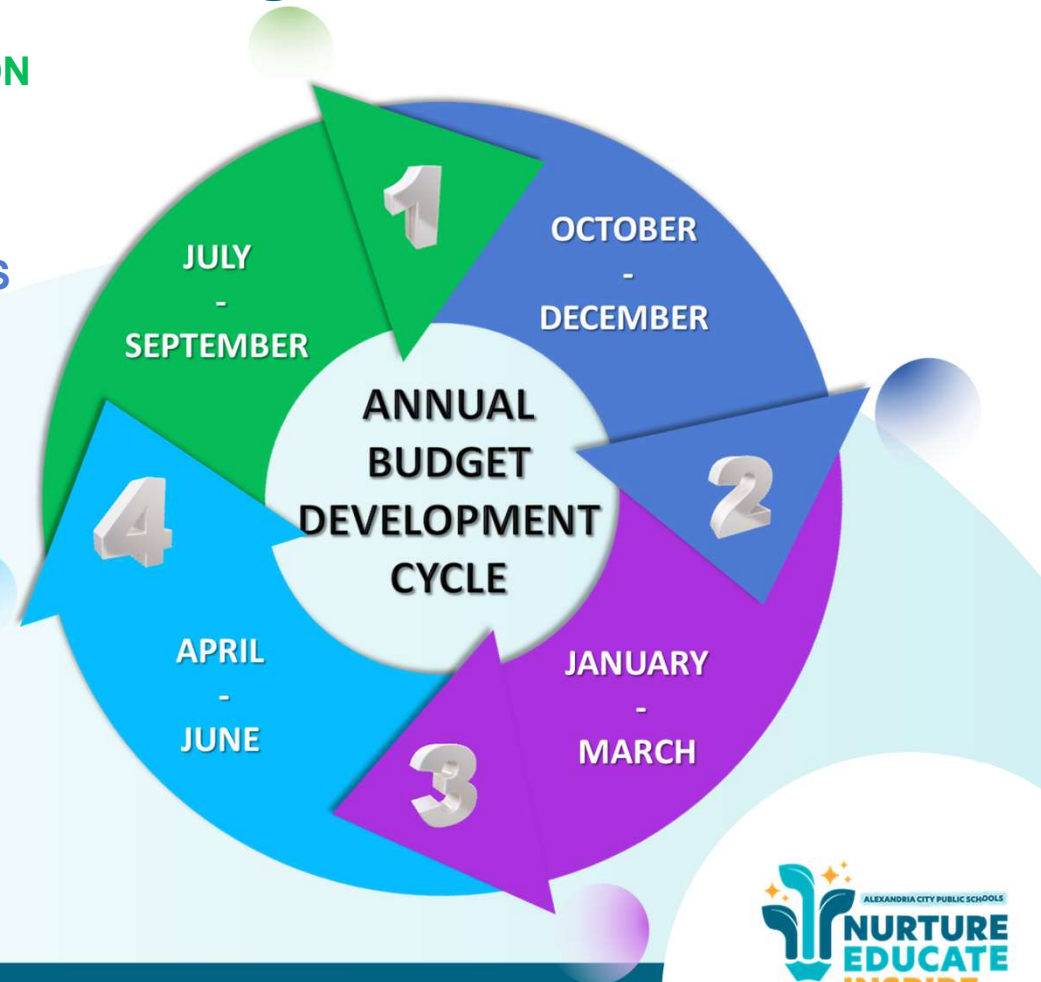
- *Department Budget Submission in MUNIS
- *Enrollment projections
- *Formula-based staffing forecasts and School allocations
- *Capital Improvement Program(CIP)
- *Executive Review
- *Superintendent's Approval and Proposed Budget Book Presentation

3 SUPERINTENDENT'S PROPOSED BUDGET AND SCHOOL BOARD REVIEW

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

4 SCHOOL BOARD'S FINAL ADOPTED BUDGET

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



FY 2028 School Board Combined-Funds Budget Priorities



Recruit, Develop and Retain

- Collectively Bargained Agreement
- Employee Engagement and Well-being



Academic Excellence

- High Quality Tiered Instruction and Programming: Standards Alignment, Rigorous Instructional Practices, Interventions, and Engagement



Students Prepared Post Secondary

- 3E Readiness
- Academic and Career Planning
- High Quality Work-Based Learning
- Academies Model Enhancements



Safe, Caring and Inclusive Environment

- Climate, Culture and Welcoming Schools for All Learners
- Social Emotional Learning Curriculum Integration
- Equitable and Culturally Responsive Instructional Practices
- Multi-Tiered Interventions Demonstrating Progress across Student Outcomes



Communications and Community Engagement

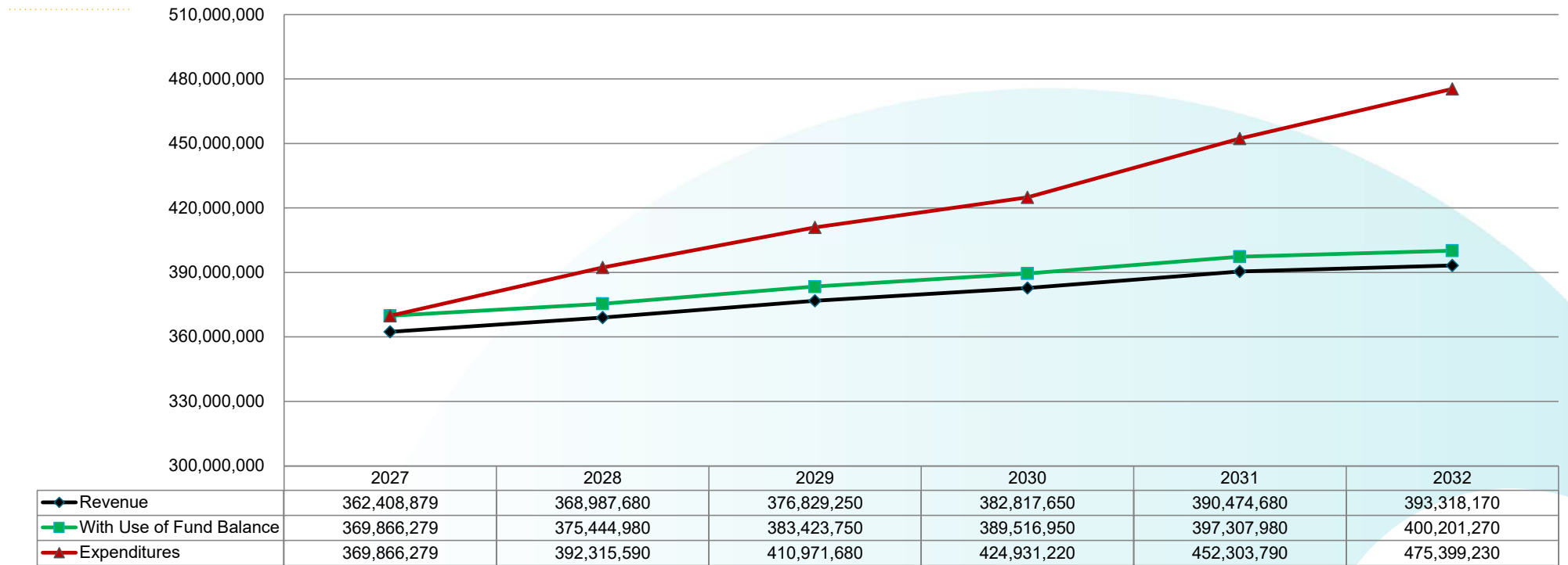
- Systemic Re-engagement Initiatives
- Student Connection and Attendance



Division Conditions

- Operational Excellence
- Digital Safety

Fiscal Forecast FY 2028-2032 Operating Fund



Collective Bargaining

- 87% of Operating Fund pay for Employee Compensation (Salaries and Benefits)
- Instructional Staff move the Needle on Student Outcomes
- WABE Divisions 4-7% Pay Increases
 - Remaining Competitive
 - Attracting 69% of Employees to Commute to Alexandria
- Police (City of Alexandria) \$11.44M, 302 FTEs **-\$37,881 average increase over 3 years**
- Fire (City of Alexandria) \$8.00M, 300 FTEs **-\$26,667 average increase over 3 years**
- Administrative and Technical (City of Alexandria) \$12.49M, 595 FTEs- **\$20,992 average increase over 3 years**
- Labor and Trades (City of Alexandria) \$1.446M (1 year), 195 FTEs- **\$22,308 average increase over 3 years**
- **ACPS \$??? 2,400 FTEs**



Ways to Stay Informed, Engaged & Involved

Visit the Department of Financial Services

- Get in Touch with Us
- Read News Releases
- View Budget Documents
- Read Budget Questions & Responses
- Learn about Upcoming Public Hearings on Next Year's Budget

Subscribe to ACPS News and Alerts (ACPS Express Newsletter)

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

Participate in Public Comment at School Board Meetings

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

Engage in the School Board Budget Advisory Committee

For more information email BAC@acps.k12.va.us

Read the Capital Programs, Planning and Design Monthly Newsletter

This gives you updates on ACPS Major
Construction Projects...

(Facilities and Operations Website - Office of Capital Programs,
Planning & Design)





2030 Strategic Plan — Nurture. Educate. Inspire.

Questions

Acting Superintendent

Dr. Grace E. Taylor

School Board

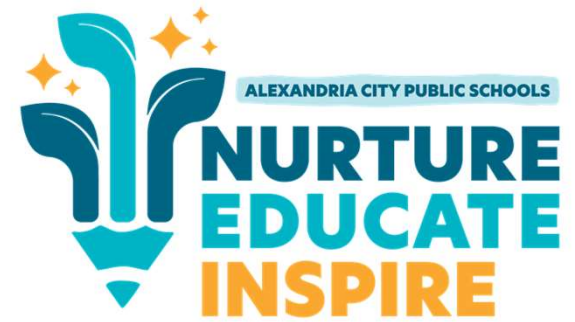
Christopher Harris, Chair

Alexander Crider Scioscia, Vice Chair

Abdulahi Abdalla

Tim Beaty

Kelly Carmichael Booz



Donna Kenley

Ryan Reyna

Michelle Rief

Ashley Simpson Baird