ACPS
ALEXANDRIA CITY PUBLIC SCHOOLS

PLANNING FACTORS

BUDGET & FINANCIAL SYSTEMS OFFICE

FISCAL YEAR 2027

EFFECTIVE JULY 1, 2026



Our Vision

Each student prepared to thrive in college, career and community.





ALEXANDRIA CITY PUBLIC SCHOOLS
NURTURE EDUCATE INSPIRE

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Our Mission

We nurture, educate and inspire each student for success.

The Alexandria City Public Schools (ACPS) Planning Factors show how the division allocates funding to individual schools based on projected student enrollment and other key factors. It ensures schools receive essential resources to operate effectively while giving school leaders the flexibility to staff in ways that support their school's unique needs.

The use of these guidelines aims to ensure equitable and consistent levels of personnel and materials to address student achievement goals, maintain a baseline for budgeting and comply with state requirements.

Planning Factors often change at the start of the school year based upon actual student enrollment.

ACPS Planning Factors		
Staffing	**Criteria**	
Administration	1.0 Principal	Per school
	1.0 Assistant Principal	1- 600 students
	2.0 Assistant Principal	601 - 900 students
	3.0 Assistant Principal	Greater than 900 students
Kindergarten Homeroom Teachers	1.0 FTE	1 - 24 students
Grades 1-2 Homeroom Teachers	1.0 FTE	1 - 26 students
Grades 3-5 Homeroom Teachers	1.0 FTE	1 - 28 students
English Learner Teachers	1.0 FTE	1 - 30 students
	2.0 FTE	31 - 60 students
	3.0 FTE	61 - 119 students
	Elementary schools with 120 or more EL students are staffed using the service minutes formula, which applies service minutes to a student based on their grade and ELP level, and incorporates instructional hours per teacher with a caseload cap to allocate teacher FTEs.	
Encore Teachers - Art and Vocal	0.2 FTE	3 - 5 classes
	0.4 FTE	6 - 11 classes
	0.6 FTE	12 - 17 classes
	0.8 FTE	18 - 23 classes
	1.0 FTE	24 - 28 classes
	Encore staffing includes Pre-K classes Instrumental music (band and orchestra) is available to students in grades four and five. Since this is not a required class, staffing is provided based on course registration.	
Encore Teachers - Physical Education	0.4 FTE	3 - 5 classes
	0.8 FTE	6 - 11 classes
	1.2 FTE	12 - 17 classes
	1.6 FTE	18 - 23 classes
	2.0 FTE	24 - 28 classes
	Encore staffing includes Pre-K classes	
School Improvement	3.5 FTE	Per school
	Elementary schools with enrollment greater than 700 and free & reduced meal eligibility greater than 60% recieve an additional 1.0 FTE	
Kindergarten Instructional Assistants	1.0 FTE	1 - 24 students
Specialists	0.5 FTE Reading Specialist	Per school
	1.0 FTE Library Media Specialist	Per school
	1.0 FTE School Counselor	Per school
	1.0 FTE Social Worker	Per school
	1.0 FTE Psychologist	Per school
	1.0 FTE School Nurse	Per school
Administrative Support	1.0 FTE Registrar	Per school
	2.0 FTE Administrative Assistant	Per school
School Nutrition	xxx Cafeteria Aid	per xxx
Library Media Assistant	0.6 FTE	Per School - base allocation
Advanced Academics Teacher	2.0 FTE	per Approved Local Plan *
	4.5 FTE	Talented & Gifted Programs*
	** Based on School need as well as Itinerate positions assigned to the Department of Teaching, Learning, and Leadership.*	
	1.0 FTE Building Engineer	Per building
Special Education	1.0 FTE	per 20 points

ACPS Planning Factors			
School Allocation	**School**	**Criteria**	**Amount**
School Base	Elementary Schools	Base Per School	$15,000
		Per Pupil Rate, based on projected Prek-12 enrollment	$95
	Middle Schools (Includes JH and PH gr6-8)	Base Per School (FCH and GW Only)	$8,000
		Per Pupil Rate, based on projected Prek-12 enrollment	$155
	High School	Base (ACHS KS Only)	$8,000
		Per Pupil Rate, based on projected Prek-12 enrollment	$195
	ACHS Athletics	Base, Fixed	$332,703
	ACHS Financial Aid	Base, Fixed	$12,966
	ACHS Satellite	Base, Fixed	$118,544
	CFC Academy	Base, Fixed	$67,401
Extended Learning	Elementary Schools (Excludes ECC)	Projected Prek-12 enrollment; not to exceed amount	$475,000
		Weighted based on points. Points are assigned to schools based on Student with Disabilities, EL, and Economically Disadvantaged 3 year average achievement gap.	$162,412
	Middle Schools (FCH and GW)	Projected Prek-12 enrollment; not to exceed amount	$28,500
		Weighted based on points. Points are assigned to schools based on Student with Disabilities, EL, and Economically Disadvantaged 3 year average achievement gap.	$19,000
	High School	Fixed	$38,000
Field Trip (Budgeted at Pupil Transportation)	Schools (Excluding ECC)	Projected K-12 enrollment, not to exceed amount	$128,250
	ACHS Athletics	Fixed	$228,000
SWT Intersession	Samuel W. Tucker	Fixed	$333,516
Exemplary Program	Charles Barrett	Fixed	$21,019
	Cora Kelly	Fixed	$28,310
	Douglas MacArthur	Fixed	$12,350
	Ferdinand T. Day	Fixed	$19,000
	George Mason	Note, this is a 0.50 FTE position	$75,569
	James K. Polk	Fixed	$9,500
	John Adams	Fixed	$50,212
	Lyles-Crouch	Fixed	$37,327
	Mount Vernon	Fixed	$9,500
	Naomi L. Brooks	Fixed	$4,750
	Patrick Henry (PreK-5)	Fixed	$14,250
	William Ramsay	Fixed	$28,500
	ACHS KS	Fixed	$250,179

ACPS Planning Factors			
Stipend	**School**	**Number Per School**	**Amount Per Stipend**
Grade Level/Department Chair	Early Childhood Center	2	$767
	Elementary Schools (Excluding ECC)	8	$767
	Jefferson-Houston and Patrick Henry (Gr 6-8)	3	$1,419
	Middle Schools	8	$1,419
	ACHS King Street	28	$1,624
	ACHS MH	8	$1,624
Student Activity	Elementary Schools (Excluding ECC)	2	$767
	Middle Schools (Excluding JH and PH Gr 6-8)	12	$1,419
	ACHS King Street	49	$1,277
	ACHS MH	16	$1,277
Stipend	**School**	**Criteria**	**Amount Per Stipend**
Bus Duty	Elementary Schools (Excluding ECC)	Base: 2 Bus Duty Stipend	$900
		Additional 1 stipend for every 3 additional buses	$900
	Early Childhood Center	Fixed	$15,000
EL (Department Funded)	Elementary Schools (Including ECC)	Per School	$1,506
Special Education (Department Funded)	Elementary Schools (Excluding ECC)	Per School	$1,722
	Middle Schools (Includes FCH and GW)	Per School	$1,722
	High School (Includes KS and MH)	Per Campus	$1,722
PBIS (Department Funded)	Elementary Schools (Excluding ECC and FTD)	Per School	$1,077
	Middle Schools (Includes FCH and GW)	Per School	$1,077
	High School (Includes KS, MH, Satellite)	Per Campus	$1,077
	CFC Academy	Per School	$1,077
Advanced Academic Services (Department Funded)	Charles Barrett		$1,130
	Cora Kelly		$565
	Douglas MacArthur		$1,130
	Ferdinand T. Day		$565
	George Mason		$848
	James Polk		$1,130
	Jefferson-Houston		$283
	John Adams		$848
	Lyles-Crouch		$1,413
	Mount Vernon		$1,130
	Naomi L. Brooks		$848
	Patrick Henry		$565
	Samuel W. Tucker		$1,130
	Wiliam Ramsay		$1,130
	Francis C. Hammond		$283
	George Washington		$283
Mentoring (Department Funded)			$207,546
Test Coordinator (Department Funded)	Elementary Schools (Excluding ECC)	Per School	$1,399
	Middle Schools (Includes FCH and GW)	Per School	$1,096
	ACHS Satellite		$1,096
	CFC Academy		$1,096

Athletic Stipend	Total Amount1
High School	
Baseball - Head Coach, Boys	
Baseball - Assistant Coach, Boys	$ 14,343.00
Basketball - Head Coach	
Basketball - Assistant Coach	$ 28,686.00
Cheerleader - Head Varsity Coach, Girls	
Cheerleader - Assistant Varsity Coach, Girls	$ 18,684.00
Crew - Head Coach	
Crew - Assistant Coach	
Crew Rigger	$ 36,502.00
Cross Country - Head Varsity Coach	
Cross Country - Assistant Varsity Coach	$ 13,722.00
Field Hockey - Head Coach, Girls	
Field Hockey - Assistant Coach, Girls	$ 19,975.00
Football - Head Coach, Boys	
Football - Assistant Coach, Boys	$ 44,153.00
Golf - Head Coach, Boys	
Golf - Assistant Coach, Boys	$ 6,025.00
Lacrosse - Head Coach	
Lacrosse - Assistant Coach	$ 23,686.00
Rugby - Head Coach	
Rugby - Assistant Coach	
Soccer - Head Coach	
Soccer - Assistant Coach	$ 23,686.00
Softball - Head Coach, Girls	
Softball - Assistant Coach, Girls	$ 14,343.00
Swimming - Head Coach	
Swimming - Assistant Coach	$ 11,844.00
Tennis - Head Coach (Spring)	
Tennis - Assistant Coach (Spring)	$ 12,050.00
Track - Head Coach, Indoor (Winter)	
Track - Assistant Coach, Indoor (Winter)	$ 19,346.00
Track- Head Coach, Outdoor (Spring)	
Track - Assistant Coach, Outdoor (Spring)	$ 19,346.00
Volleyball - Head Coach, Girls	
Volleyball - Assistant Coach, Girls	$ 16,848.00
Wrestling - Head Coach, Boys	
Wrestling - Assistant Coach, Boys	$ 11,843.00
High School Sports Subtotal	**$ 335,082.00**
Manager, Trainer, Supervisor, Counselor	$ 102,571.00
Manager, Trainer, Supervisor Subtotal	**$ 102,571.00**
Benefits Total	**$ 33,480.00**
High School Stipend Total	**$ 471,133.00**

1All stipend amounts have been rounded to the nearest dollar and include benefits at 7.65%.

Athletic Stipend		Total Amount1
Middle School		
Basketball - Head Coach		
Basketball - Assistant Coach	$	27,390.00
Cheerleader - Head Varsity Coach, Girls		
Cheerleader - Assistant Varsity Coach, Girls	$	12,722.00
Cross Country - Head Coach		
Cross Country - Assistant Varsity Coach	$	4,568.00
Football - Head Coach, Boys		
Football - Assistant Coach, Boys	$	8,681.00
Forensics - Head Coach, Girls		
Soccer - Head Coach		
Soccer - Assistant Coach	$	25,444.00
Swimming - Head Coach		
Swimming - Assistant Coach	$	6,847.00
Track - Head Coach, Indoor (Winter)		
Track - Assistant Coach, Indoor (Winter)	$	4,568.00
Track- Head Coach, Outdoor (Spring)		
Track - Assistant Coach, Outdoor (Spring)	$	4,586.00
Middle School Sports Subtotal	**$**	**94,806.00**
Athletic Trainer		
Middle School Athletics Coordinator		
Scholastic Bowl - Head Coaches	$	63,012.00
Manager, Trainer, Supervisor Subtotal	**$**	**63,012.00**
Benefits Total	**$**	**12,073.00**
Middle School Stipend Total	**$**	**169,891.00**
Athletic Stipend Total	**$**	**641,025.00**