



Alexandria City Public Schools

FY 2025 Proposed Budget

Presented January 2024

Funding from
July 1, 2024
through
June 30, 2025

VISION

Empowering all
students to thrive
in a diverse and
ever-changing world



MISSION

ACPS ensures
success by inspiring
students and
addressing barriers
to learning

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Alexandria City Public Schools



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Chief Financial Officer

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Chief of Accountability and Research

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Chief of School and Community Relations

Dr. Grace Taylor
Chief of Staff

Alexandria City Public Schools

Acknowledgement

The Financial Services staff extends thanks and appreciation to the School Board, Principals, Executive Staff, Program Managers and Support Staff who contributed to the production of the Superintendent's FY 2025 Proposed Budget. This process takes a tremendous amount of time, effort, coordination and teamwork. Your hard work and cooperation allow us to prepare and present an effective, comprehensive budget.



Financial Services Department

Dominic B. Turner
Chief Financial Officer



Robert Easley
Director, Budget and Financial Systems

Henryetta Lang
Administrative Assistant II

Budget Office Staff

Lauren Walker
Assistant Director, Budget and Fiscal Compliance

Denise Moye
Business Data Analyst

Shelly S. Tsuda
Budget Management Analyst

Vacant
Capital Program Analyst



Financial Systems and Reporting Staff

Daniel Fugar
Business Systems Analyst



Hunter Kimble
Consultant

The Alexandria City School Board is committed to nondiscrimination with regard to age, race, national origin, ancestry, disability, religion, gender, gender identity, gender expression, sex, sexual orientation, genetic information, pregnancy, marital status, status as a parent, or political affiliation. This attitude will prevail in all of its policies concerning staff, students, educational programs and services, and individuals with whom the Board does business.

Please direct all inquiries regarding ACPS non-discrimination policies to the Chief of Human Resources, 703-619-8010, 1340 Braddock Place, Alexandria, VA 22314.

ACPS

Alexandria City Public Schools

ACPS BUDGET AWARD : ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

Alexandria City Public Schools is awarded The Association of School Business Officials International Meritorious Budget Award (MBA) for *excellence in the preparation and issuance of the budget for the fiscal year 2023-2024*. ACPS has participated in the MBA program for 14 years. This award is a reflection of ACPS's steadfast commitment to fiscal integrity.



ASSOCIATION OF
SCHOOL BUSINESS OFFICIALS
INTERNATIONAL

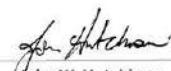
This Meritorious Budget Award is presented to:

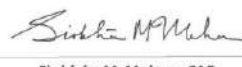
ALEXANDRIA CITY PUBLIC SCHOOLS

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

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




John W. Hutchison
President


Siobhán McMahon, CAE
Chief Operations Officer/
Interim Executive Director

ACPS

Alexandria City Public Schools

ACPS BUDGET AWARD : GOVERNMENT FINANCE OFFICERS ASSOCIATION

Alexandria City Public Schools is awarded The Government Finance Officers Association (GFOA) award for BEST PRACTICES IN SCHOOL BUDGETING for the fiscal year ending June 30, 2022. This award is a reflection of ACPS's ability to meet or exceed GFOA criteria that focus on alignment of resources toward student achievement focusing on collaboration, communication, and rigorous development, evaluation and prioritization of strategies to achieve our goals and objectives.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alexandria City Public Schools
Virginia**

For the Fiscal Year Beginning

July 01, 2022

Christopher P. Morrell
Executive Director

January 04, 2024

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

Alexandria City Public Schools (ACPS) leadership and staff's top priority is ensuring that each and every one of our students has the opportunity to succeed. Our Strategic Plan, ACPS 2025: Equity for All is our guide to making budget decisions that provide an equitable education for all of our students. ACPS is unique in that it is an urban/suburban public school division. We have more than 16,000 students this year, and they hail from 119 countries and speak 121 languages, providing a rich cultural experience for our students, families and staff as the division prides itself on its diversity. As we move forward as one team, on one journey, the investments made in the education of our students and our staff members are celebrated with every success achieved.



Melanie Kay-Wyatt, ED.D.
ACPS Superintendent

The Superintendent's Proposed Budget for Fiscal Year (FY) 2025 continues moving our work forward, impacting positive changes as we seek to make a difference in the lives of our students. Our efforts are consistently aimed toward improving the school division offerings and resources while ensuring our students' academic and social-emotional needs are addressed.

The FY 2025 Proposed Operating Budget of \$342.4 million represents the following:

- 3.9% increase in Operating expenses, including compensation enhancements for all eligible employees and additional operating expenses due to additional square footage of new school buildings.
- 4% increase from City of Alexandria appropriation or \$10.3 million over FY 2024 funding.
- 4.2% increase in Commonwealth of Virginia funding over FY 2024 funding.

In addition to the operating budget, ACPS serves each student through funding from grants and special projects, and the school nutrition program. When combined, the FY 2025 budget totals \$373.7 million.

Budget Priorities and Guiding Principles

On Oct. 5, 2023, the School Board set forth its budget priorities for FY 2025. These priorities provided guidance and broad areas of focus for the superintendent and staff while developing the detailed budget for next year:

- Recruitment and retention.
- Increased staffing, based on enrollment and high priority divisional needs.
- Opening of the Alexandria City High School Minnie Howard Campus.
- Middle school athletics funding.
- Facilities and Operations, including for safety and security measures.
- Technology Services, including for cybersecurity.

Highlights of the Superintendent's FY 2025 Proposed Operating Budget

Here is a high-level look at the primary drivers for next year's budget based on School Board priorities mentioned above:



Melanie Kay-Wyatt, ED.D.
ACPS Superintendent

- Step increases for all eligible employees.
- Continued funding for job class market rate adjustment increases from prior year salary study recommendations.
- Funding to increase hourly, casual wage rates.
- Funding for increased benefit rates to maintain current rate plan structure ("platinum level").
- Increased staffing as follows and based on enrollment numbers:
 - ✓ Additional homeroom teachers.
 - ✓ Additional English Learner (EL) teachers.
 - ✓ Additional Specialized Instruction (SPED) teachers.
- Recruitment and retention bonuses for eligible staff including:
 - ✓ Hard to fill positions (Math, Science, Specialized Instruction).
 - ✓ Bus driver salary scale restructure proposal.
 - ✓ Increased stipend for teachers with above 150 students.
 - ✓ Leave payout for school leadership.
- Middle School athletics funding, including equipment, uniforms, stipends and transportation.
- Facilities & Operational increased funding due to Safety & Security, including risk management, property insurances and increased operational costs for Douglas MacArthur, Minnie Howard, outsourced custodial services, contractual escalations, etc.
- Additional nutrition funds, grants and special projects.
- Anticipated reduction in employee Virginia Retirement System rates.

The full budget timeline and a summary of this year's budget process can be found on the ACPS FY 2025 Budget web page. The School Board is expected to adopt the budget on Feb. 22, 2024, after which it will go to the City Council for its review and approval. We invite families, students, employees and community members to actively participate in the budget process and we welcome your suggestions and ideas. You may send your budget comments and questions directly to the superintendent and staff at ask@acps.k12.va.us.

We are one team on one journey that is committed to excellence within our school division. With your support and our continual focus on ACPS remaining a welcoming, equity-focused, empowering, innovative and results-driven division, we are confident that the FY 2025 budget provides the resources that will ensure our students' success. Thank you for your continued support of our schools and students.

Sincerely,


Dr. Melanie Kay-Wyatt
Superintendent of Schools

Understanding the Budget

The ACPS budget document is a source of useful information. It contains fund statements and supporting details that provide the reader with an understanding of the school division's financial position and spending plan for the coming year. The document is also filled with information regarding division-wide priorities, planning activities, educational programs, and initiatives. The document provides a look at our recent history (where we have been), the present (what we are doing now), and the future (what we are planning and what the outlook is for several years down the road).

When reading the document, it is important to remember that the development of the budget is a year-long endeavor, with the final approved budget evolving through a series of iterations. Budget planning and development takes place from July through December. The budget approval process starts in January and features three major milestones:

Proposed Budget

The Superintendent's Proposed Budget is presented to the School Board and released to the public in January of each year. This budget is the result of detailed work by the Superintendent and the ACPS leadership team, and it reflects what the Superintendent believes are the resources the division needs to meet the School Board's budget priorities for the coming year. The budget contains projections for enrollment, revenue and expenditures by fund, and highlights the major changes planned.

Approved Budget

After receiving the proposed budget, the School Board reviews it, receives answers to any questions members may have, and holds a public hearing to provide community members an opportunity to express their thoughts. The School Board may then suggest changes to the proposed budget. The Superintendent takes those suggestions under advisement, creating a series of recommendations that are incorporated into a revised budget. The School Board may make additional changes to the proposed budget, ultimately agreeing on the Approved Budget, which reflects what they believe are the resources required by the division.

Final Budget

In early May when Alexandria City Council adopts its budget for the coming year, ACPS comes to a clear understanding of the total funding the City is planning to allocate to support the school division. In a process similar to the development of the approved budget, the Superintendent presents recommendations for revising the budget to be consistent with the City's budgeted funding support. The School Board may again make changes to the budget, which when passed, becomes the Final Budget.

Budget Document

The budget document is organized into four major sections: Executive Summary, Organization, Financials, and Information. The Information section has four sub-sections: division information, schools, departments, and appendix, which includes the glossary. Each section is further described below:

Executive Summary

The Executive Summary of the ACPS budget document is a comprehensive summary and presents a complete picture of the budget story. It includes major highlights from

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each of the other sections of the budget document and can be used as a stand-alone document.

Organization

The Organization section includes information related to organizational structure, as well as long-term, division-wide, strategic goals that provide the context for decisions within the annual budget. It also includes an overview of the budget process and calendar, as well as a summary of the division's financial policies and practices.

Financials

The Financials section includes summaries of all School Board funds, including the governmental, internal service, and fiduciary funds. This section presents information in a pyramid format: starting with fund statements, then detailing revenues and expenditures. An overview of major changes in expenditures and detailed financial reports comparing the current budget to the previous fiscal year is also included. The pyramid format allows the reader to view the information from the highest level of the combined funds statement to the more detailed information contained in individual fund statements.

For purposes of budget presentation, ACPS classifies its revenues and expenditures according to the following structure: fund, character, and major object. Funds represent the highest level of the classification structure. Character classifies revenues and expenditures into high-level categories.



Major object provides a finer level of detail. The chart below shows how this structure forms a pyramid, moving from the most detailed (object) at the bottom, to the most summarized (fund) at the top, and provides examples of the major types of elements in each layer.

Information

The Information section of the document provides the details of ACPS' enrollment, demographics, and staffing. This section compares the unique make-up of our student population and also describes the various staffing formulae that are used to allocate staffing for elementary homeroom and encore, division-wide specialized instruction, English learners (EL), elementary talented and gifted (TAG), and assistant principal staffing. In addition to these data, readers can find information regarding Alexandria community demographics, school allocations, and cost per pupil details. The information section of the budget document is organized into three major sections: Schools, Departments, and Appendix.

Schools

The Schools sub-section contains summary-level information for all ACPS' schools,

Alternative Education Programs, and School-wide Resources. Included are schools' education plans, demographics, performance tables, staffing, and budget reports.

Departments

Similar to the Schools sub-section described above, this sub-section contains information for each department within ACPS. These pages include the organizational structure, responsibilities, work plans, staffing, and budget reports.

Appendix

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

What the Alexandria Community Needs to Know about the ACPS Budget

Citizens are encouraged to learn about the ACPS budget. It is helpful to take a broad view first and understand concepts that are key factors in the development of the budget.

- ACPS is required by law to operate within a balanced budget. Due to this requirement, the Operating Fund budget is purposefully conservative in its projections of revenues and expenditures, which helps the school division end the year with an available balance, typical of other school divisions as well as local and state governments. Under current practice, ACPS retains this balance to pay for the carryover of encumbered obligations (orders of goods and services which have not been received as of the end of the fiscal year) and to support the following year's budget (currently limited to no more than two percent of proposed operating expenditures). The remainder is held as a cushion against extraordinary circumstances that might cause significant, one-time increases in expenditures or decreases in revenue.
- The Final Budget is informed by ACPS 2025: Equity for All (developed in Spring 2020), the division's strategic plan. The plan was developed with significant input from stakeholders, including students, parents, teachers and other staff, and members of the Alexandria community. The plan approved by the School Board reflects the educational landscape, the specific needs of the school division, and the aspirations of the Alexandria community. ACPS 2025 Strategic Plan is the roadmap guiding the division's decision making for the next several years.
- The City of Alexandria is the primary source of the school division's operating fund revenue. The Commonwealth of Virginia views Alexandria as a wealthy community in comparison to other jurisdictions in the state. When the State determines the amount of funding it will provide to ACPS, it takes into consideration this wealth factor (called the Local Composite Index) and adjusts allocations down, based on the calculation of financial resources available in the City. As a result, the State provides ACPS with less direct aid support on a per pupil basis than other Virginia school divisions.
- School operations are labor-intensive and because of this, salaries and benefits comprise the majority of the budgeted operating expenditures. Most of these expenditures are for resources provided directly in the schools; for teachers and paraprofessionals; for counselors, nurses, and other licensed professionals; for principals and their administrative teams; and for support staff including custodians, security officers, and cafeteria aides.

- Major drivers of the labor expenditures include enrollment changes, market competition, healthcare costs, and State mandates (both funded and unfunded).
- Changes in enrollment, in total and in subgroups of students with additional needs, drives the number of staff and the number of classrooms required. Many school-based positions are driven by formula prescribed by Standards of Quality (SOQs) established by the Virginia General Assembly.
- Competition for staff is intensive in the Northern Virginia area, requiring the school offer competitive salary and benefit packages.
- Health care costs have risen dramatically over the last several years. In response, changes to plan design were implemented in FY 2020 to minimize projected increases and those changes are maintained.
- Certain benefit expenditures are mandated by the Commonwealth of Virginia, notably retirement rates for licensed professionals and administrative staff in the Virginia Retirement System (VRS).

ACPS recognizes that revenue constraints require careful consideration of current expenditures to identify areas where costs may be reduced and operational efficiencies gained. During the course of the annual budget process, all major programs are reviewed to assess what changes can be implemented to off set the expenditure increases noted above. Budgets are often about making hard choices, and sometimes an area which is no longer a strategic priority needs to be reduced or eliminated to make funds available for new priorities.

Where to Get More Information

ACPS is committed to making the budget process as understandable and accessible as possible, and strives to improve the transparency of the process every year. The key place to find more information is the ACPS website. To access the latest information visit:

<https://www.acps.k12.va.us/departments/financial-services/budget>

- ✓ The budget calendar, which details upcoming meetings and milestones leading to the approval of the annual budget.
- ✓ The final budget for the current year, and proposed budget for next year (when published), as well as an archive of historical budgets dating back to FY 2019.
- ✓ Questions about the budget, posed by the School Board, the City Council and community members, along with detailed answers from staff.
- ✓ A summary of revisions proposed by School Board members and the Superintendent's recommended adjustments.

How to Provide Feedback

Feedback from the community is an important part of the budget process and there are several ways to provide comments and voice concerns. Specific opportunities include:

- ✓ Send comments using the ACPS website:
<https://www.acps.k12.va.us/departments/financial-services/budget> or email the Budget Office at BUDGET@ACPS.K12.VA.US
- ✓ Email us at ASK@ACPS.K12.VA.US
- ✓ Contact your school's PTA president and send your questions and comments through the Parent Teacher Advisory Council (PTAC)
- ✓ Sign up to speak at one of the School Board's public hearings on the budget
- ✓ Join the School Board's Budget Advisory Committee:
<https://www.acps.k12.va.us/school-board/school-board-committees/budget-advisory-committee-bac>

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Executive Summary



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Alexandria City Public Schools Overview

Students and Schools

The City of Alexandria and Alexandria City Public Schools (ACPS) are dedicated to ensuring academic success for each and every student. ACPS celebrates its diversity with students who come from more than 120 different countries, speak 119 native languages and represent a multitude of ethnic, cultural, and economic groups. The School Board's Academic Excellence and Educational Equity Policy (Policy IGBJ) pledges to educate students in an atmosphere of excellence and educational equity that prepares them for citizenship and ensures they are challenged to stretch their talents and aspirations.

In July 2020, the Identity Project was launched to work towards making Alexandria City Public Schools a more equitable future. In FY 2022, Matthew Maury Elementary School and T.C. Williams High School were re-identified as Naomi L. Brooks Elementary School and Alexandria City High School, respectively.

The school division is comprised of one Early Childhood Center, 12 elementary schools, one Pre-K through eight school, one K through eight school, two middle schools (grades six through eight), and one high school. Alexandria City High School consists of a ninth-grade campus and a separate main campus for grades 10-12. ACPS provides educational opportunities through a flexible online learning Satellite Program and the Chance for Change Academy (an interim education facility). ACPS also operates the Northern Virginia Juvenile Detention Center School and the Sheltercare facility.

ACPS will serve a projected 15,847 students in FY 2024. Based on VDOE's fall 2020 membership data, ACPS ranked 16th of 132 school divisions in the Commonwealth of Virginia in terms of size. The three largest Virginia school divisions - Fairfax, Prince William, and Loudoun County Public Schools - are also located in Northern Virginia.

Governance

The Alexandria City School Board is a nine-member elected body whose primary responsibilities are to adjust and oversee capital and operating budgets annually, to formulate and adopt policy, to select a Superintendent to implement policy, and to evaluate the results (Policy BBA). The City of Alexandria is divided into three voting districts (districts A, B, and C) and three Board members are elected from each district. Each member is elected concurrently for a three-year term of office. The election took place in November 2021 and the newly elected Board took office in January 2022.

School Board meetings are typically held twice a month, Thursday evenings, in the School Board Meeting Room located at 1340 Braddock Place. Board meetings are televised live in Alexandria on Channel 71, streamed live and archived on the ACPS website. Meeting agendas are maintained online at <https://alexandriapublic-school-board.com/> by the School Board Office. For more information, please contact the Clerk of the Board at 703-619-8019.

Any citizen may address the Board at any regular meeting during the designated period called "Communications and Addresses to the Board." Persons wishing to appear before the School Board are asked to contact the Clerk of the Board or sign up online at www.acps.k12.va.us/school-board for inclusion on the agenda. A reasonable period of time, as determined by the School Board, will be allocated at each regular meeting for citizens to present matters of concern.

The Superintendent, Dr. Melanie Kay-Wyatt, is the chief executive officer for the school division. The Superintendent's mission is to ensure that all activities within the school system support the five goals of the ACPS 2025 Strategic Plan: Equity for All:

- ✓ Systemic Alignment: ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement;
- ✓ Instructional Excellence: ACPS will ensure that all students have access to and engagement with high-quality instruction;
- ✓ Student Accessibility and Support: ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning;

Alexandria City Public Schools Overview

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- ✓ Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments;
- ✓ Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.

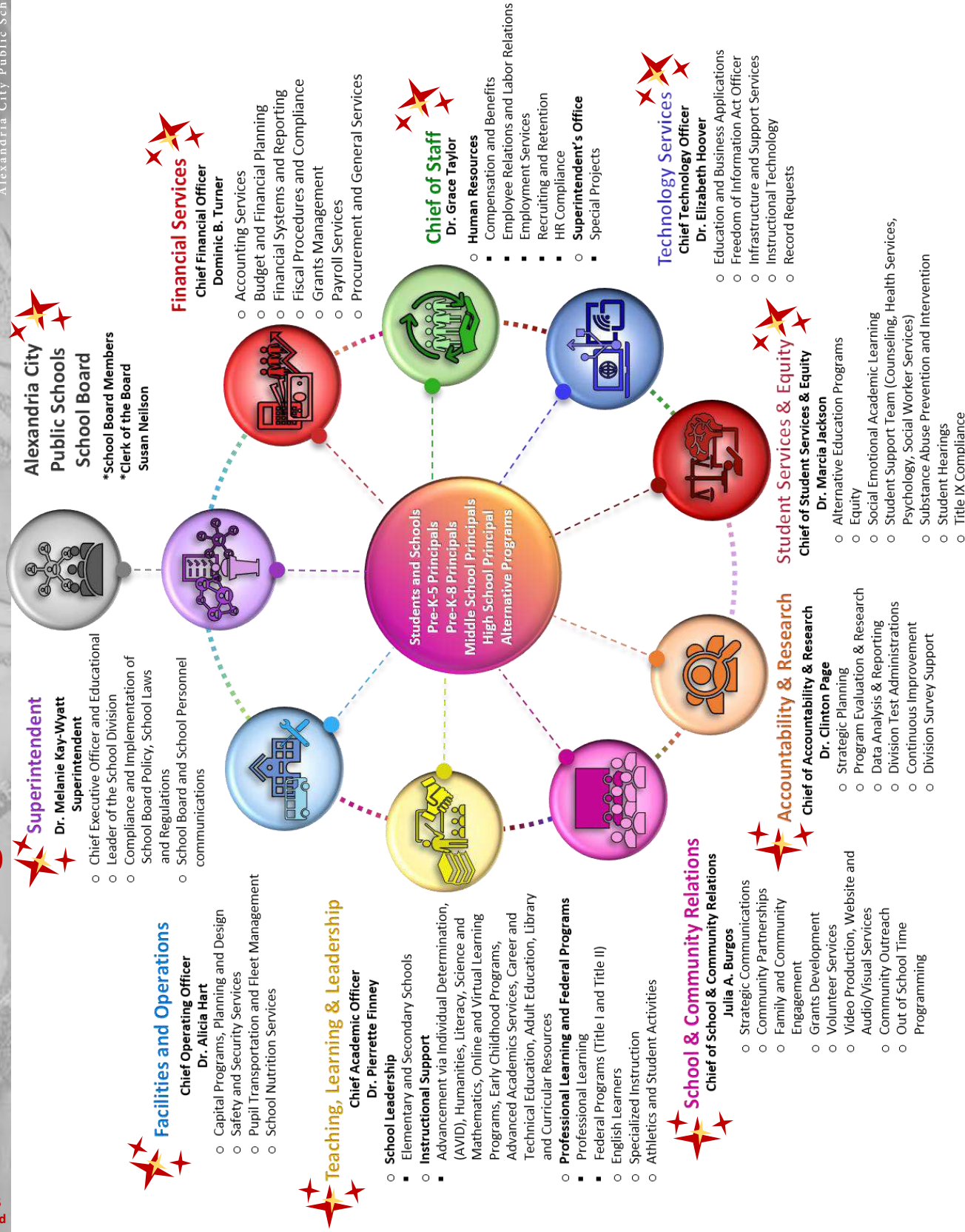
The Superintendent works closely with executive staff to manage all aspects of school division operations. All chief officers report directly to the Superintendent.

The work of central office concentrates on planning, continuous improvement, leadership development, and culture as shared responsibilities of all ACPS administrators. The organizational structure is intended to ensure that the key focus remains on quality instruction, curriculum, and comprehensive student support. Focus also remains on aging infrastructure and ensuring students and staff are housed in safe and secure buildings.

ACPS, like many other school divisions, is retooling significant operations to ensure increased efficiency and effectiveness as budget discussions become increasingly difficult. Each year, all programs are evaluated to look for efficiencies and new programs are placed on hold or phased in over multiple budget years.

The following pages show division organizational structure and school leadership contacts.

Organizational Information



School Sites



**Charles Barrett
Elementary School**
1115 Martha Custis Drive
Alexandria, VA 22302
Principal - Loren Brody
BUILT – 1949
SQFT – 70,844
GRADES – Pre-K-Gr 5
Current Enrollment - 557
Projected Enrollment - 545



**George Mason
Elementary School**
2601 Cameron Mills Rd
Alexandria, VA 22302
Principal - Christopher F. Finan
BUILT – 1939
SQFT – 63,535
GRADES – K-Gr 5
Current Enrollment - 324
Projected Enrollment - 303



**Mount Vernon
Community School**
2601 Commonwealth Ave.
Alexandria, VA 22305
Principal - Jennifer Hamilton
BUILT – 1923
SQFT – 112,730
GRADES – K-Gr 5
Current Enrollment - 878
Projected Enrollment - 885



**Cora Kelly School for Math,
Science & Technology**
3600 Commonwealth Ave.
Alexandria, VA 22305
Principal - Jasibi Crews
BUILT – 1955
SQFT – 69,000
GRADES – Pre-K-Gr 5
Current Enrollment - 284
Projected Enrollment - 289



**James K. Polk
Elementary School**
5000 Polk Ave.
Alexandria, VA 22304
Principal - Carla Carter
BUILT – 1965
SQFT – 86,623
GRADES – Pre-K-Gr 5
Current Enrollment - 802
Projected Enrollment - 768



**Naomi L. Brooks
Elementary School**
600 Russell Rd
Alexandria, VA 22301
Principal - Suzanne M. Hess
BUILT – 1929
SQFT – 51,800
GRADES – K-Gr 5
Current Enrollment - 333
Projected Enrollment - 332



**Douglas MacArthur
Elementary School**
4633 Taney Ave.
Alexandria, VA 22304
Principal - Penny Hairston
BUILT – 1942
SQFT – 63,120
GRADES – K-Gr 5
Current Enrollment - 622
Projected Enrollment - 615



Jefferson-Houston School
1501 Cameron St.
Alexandria, VA 22314
Principal - Dr. John McCain
BUILT – 2014
SQFT – 124,000
GRADES – Pre-K-Gr 8
Current Enrollment - 562
Projected Enrollment - 532



Patrick Henry School
4643 Taney Ave.
Alexandria, VA 22304
Principal - Dr. Ingrid F. Bynum
BUILT – 1953
SQFT – 136,720
GRADES – K-Gr 8
Current Enrollment - 1019
Projected Enrollment - 987



Early Childhood Center
5651 Rayburn Ave.
Alexandria, VA 22311
Principal - Heidi A. Haggerty Wagner
BUILT – 2018
SQFT – 28,500
GRADES – Pre-K
Current Enrollment - 202
Projected Enrollment - 222



**John Adams
Elementary School**
5651 Rayburn Ave.
Alexandria, VA 22311
Principal - Dr. Alicia Kingcade
BUILT – 2018
SQFT – 114,790
GRADES – Pre-K-Gr 5
Current Enrollment - 720
Projected Enrollment - 724



**Samuel W. Tucker
Elementary School**
435 Ferdinand Day Dr.
Alexandria, VA 22304
Principal - Adaarema Kelly
BUILT – 2000
SQFT – 80,180
GRADES – K-Gr 5
Current Enrollment - 713
Projected Enrollment - 724



**Ferdinand T. Day
Elementary School**
1701 N. Beauregard St.
Alexandria, VA 22311
Principal - Rachael R. B. Dischner
BUILT – 1999
SQFT – 90,832
GRADES – K-Gr 5
Current Enrollment - 604
Projected Enrollment - 594



**Lyles-Crouch
Traditional Academy**
530 S. St. Asaph St.
Alexandria, VA 22314
Principal - Laura Burkart, MAT, Med
BUILT – 1958
SQFT – 65,645
GRADES – K-Gr 5
Current Enrollment - 428
Projected Enrollment - 394



**William Ramsay
Elementary School**
5700 Sanger Ave.
Alexandria, VA 22311
Principal - Michael J. Routhouska
BUILT – 1958
SQFT – 87,650
GRADES – Pre-K-Gr 5
Current Enrollment - 640
Projected Enrollment - 728

School Sites

Cont.



**Francis C. Hammond
Middle School**

4646 Seminary Rd
Alexandria, VA 22304
Principal - Anika Buster-Singleton
BUILT – 1956
SQFT – 236,125
GRADES – Gr 6-8
Current Enrollment – 1,498
Projected Enrollment – 1,551



**George Washington
Middle School**

1005 Mount Vernon Ave.
Alexandria, VA 22301
Principal - Dr. Jesse Mazur
BUILT – 1935
SQFT – 237,332
GRADES – Gr 6-8
Current Enrollment – 1,356
Projected Enrollment – 1,408



**Alexandria City High School,
Minnie Howard Campus**

3801 West Braddock Rd
Alexandria, VA 22302
Principal - Peter Balas,
Executive Principal
BUILT – 1954
SQFT – 130,435
GRADES – Gr 9
Current Enrollment - 949
Projected Enrollment - 984



**Alexandria City High School,
King Street Campus**

3330 King St.
Alexandria, VA 22302
Principal - Peter Balas,
Executive Principal
BUILT – 2007
SQFT – 461,147
GRADES – Gr 10-12
Current Enrollment – 3,580
Projected Enrollment – 3,761



**Alexandria City High School,
Chance for Change Academy**

216 S. Peyton St.
Alexandria, VA 22314
Principal - Peter Balas,
Executive Principal
GRADES – Gr 6-12



**Alexandria City High School,
Satellite Program**

1340 Braddock Pl.
Alexandria, VA 22314
Principal - Peter Balas,
Executive Principal
GRADES – Gr 9-12



**Northern Virginia Juvenile
Detention Center School**

200 S. Whiting St.
Alexandria, VA 22304
Principal – Dr. Jamila Mannie
GRADES – Gr 6-12



**Excludes special placements*



School Board Assignments

School Assignments

Board Advisory Committees

City Council Liaison

Other Appointments



Michelle Rief, Chair

***Cora Kelly
*Lyles-Crouch**

District A

***PTA Council**

***Mayor
Justin Wilson**

***Ad Hoc School Board Advisory Support Committee
*Collective Bargaining Committee
*Joint City Council/School Board Subcommittee
*VSBA Delegate**



Kelly Carmichael Booz, Vice Chair

***George Mason
*Naomi L Brooks**

District B

***Budget Advisory Committee (BAC)**

***Vice Mayor
Amy Jackson**

***Joint City Council/School Board Subcommittee
*Redistricting Committee
*School Board Policy Review Subcommittee
*Superintendent Evaluation Criteria Development Committee**



Meagan L. Alderton

***John Adams
Early Childhood Center
*Juvenile Detention Center
*Sheltercare**

District C

***Special Education Advisory Committee (SEAC)**

***Councilwoman
Sarah Bagley**

***Collective Bargaining Committee
*Equity Policy Audit Committee
*Superintendent Evaluation Criteria Development Committee**



Abdel-Rahman Elnoubi

***Ferdinand T. Day
*James K. Polk**

District C

***Councilman
R. Kirk McPike**

***Ad Hoc School Board Advisory Support Committee
*Children, Youth and Families Collaborative Commission (CYFCC)
*Collective Bargaining Committee
*Joint City Council/School Board SLEP Committee**



Jacinta Greene

***Francis C. Hammond
*Mount Vernon**

District A

***ACPS Athletic Hall Of Fame Advisory Committee (AHOF)**

***Councilman
Canek Aguirre**

***Children, Youth and Families Collaborative Commission (CYFCC)
*Joint City Council/School Board SLEP Committee
*School Board Legislative Liaison
*VSBA Northeastern Regional Chair**



Christopher Harris

***Alexandria City (KS/MH)
*ACHS Satellite Campus
*Chance for Change
*Samuel Tucker**

District C

***Career and Technical Education Advisory Committee (CTEAC)**

***Councilwoman
Alyia Gaskins**

***Commission on Information Technology
*Redistricting Committee**



Tammy Ignacio

***Douglas MacArthur
*Patrick Henry**

District B

***School Health Advisory Board (SHAB)**

***Councilman
John Taylor
Chapman**

***Redistricting Committee
*Superintendent Evaluation Criteria Development Committee**



Ashley Simpson-Baird

***Charles Barrett
*William Ramsay
*Adult Ed/Adult Learning Center**

District B

***Councilwoman
Sarah Bagley**

***Ad Hoc School Board Advisory Support Committee
*Collective Bargaining Committee
*School Board Policy Review Subcommittee**



Enrollment Information

ACPS Enrollment

ACPS' enrollment data series counts all students, including students under the age of 5 and over the age of 20, as well as all special placements. The division incurs costs for all enrolled students even if they are not included in the state's definition of average daily membership.

As shown on the chart below, from FY 2021 through FY 2024, the elementary school enrollment has increased from 8,026 to 8,295 students. Middle school decreased from 3,411 to 3,247 students and high school increased from 4,151 to 4,529 students during this same period. Over the same time period, the number of students attending special placement facilities has remained stable.

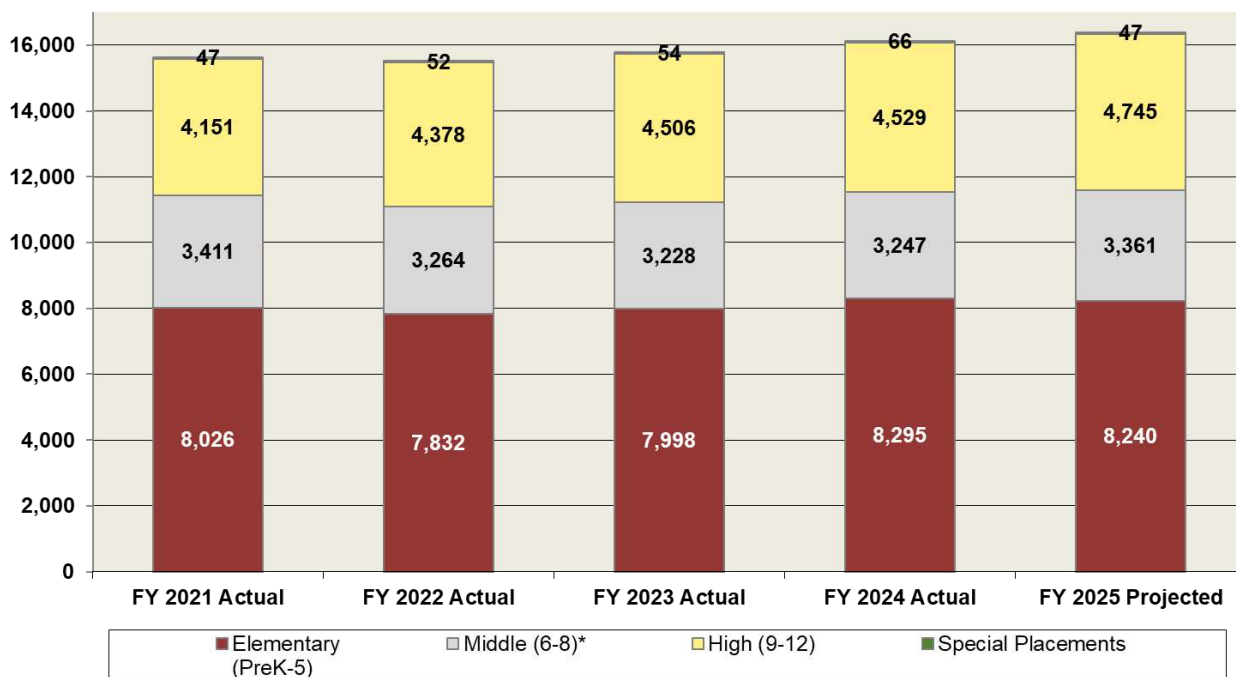
Enrollment projections are prepared annually as a collaborative effort by ACPS' Operations Department and the City's Planning and Zoning Department. In general, the enrollment projections are based on trends experienced throughout the school division by school and by grade. An average "Cohort Survival Rate" from the previous 3 or 4 years at each school and grade is used to determine the numbers of students who would be retained and/or added in each school and at each grade level.

For FY 2025, elementary school enrollment is projected to be 8,240 with middle school at 3,361, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry. High school is expected to grow by 216 students to 4,745. Enrollment in all schools is projected to increase for FY 2025 by 256 students, including students being served in special placement facilities.

With the projected changes in enrollment for FY 2025, elementary school enrollment represents 50.4 percent with middle and high schools at 20.6 percent and 29.0 percent, respectively, of total enrollment, not including special placements.

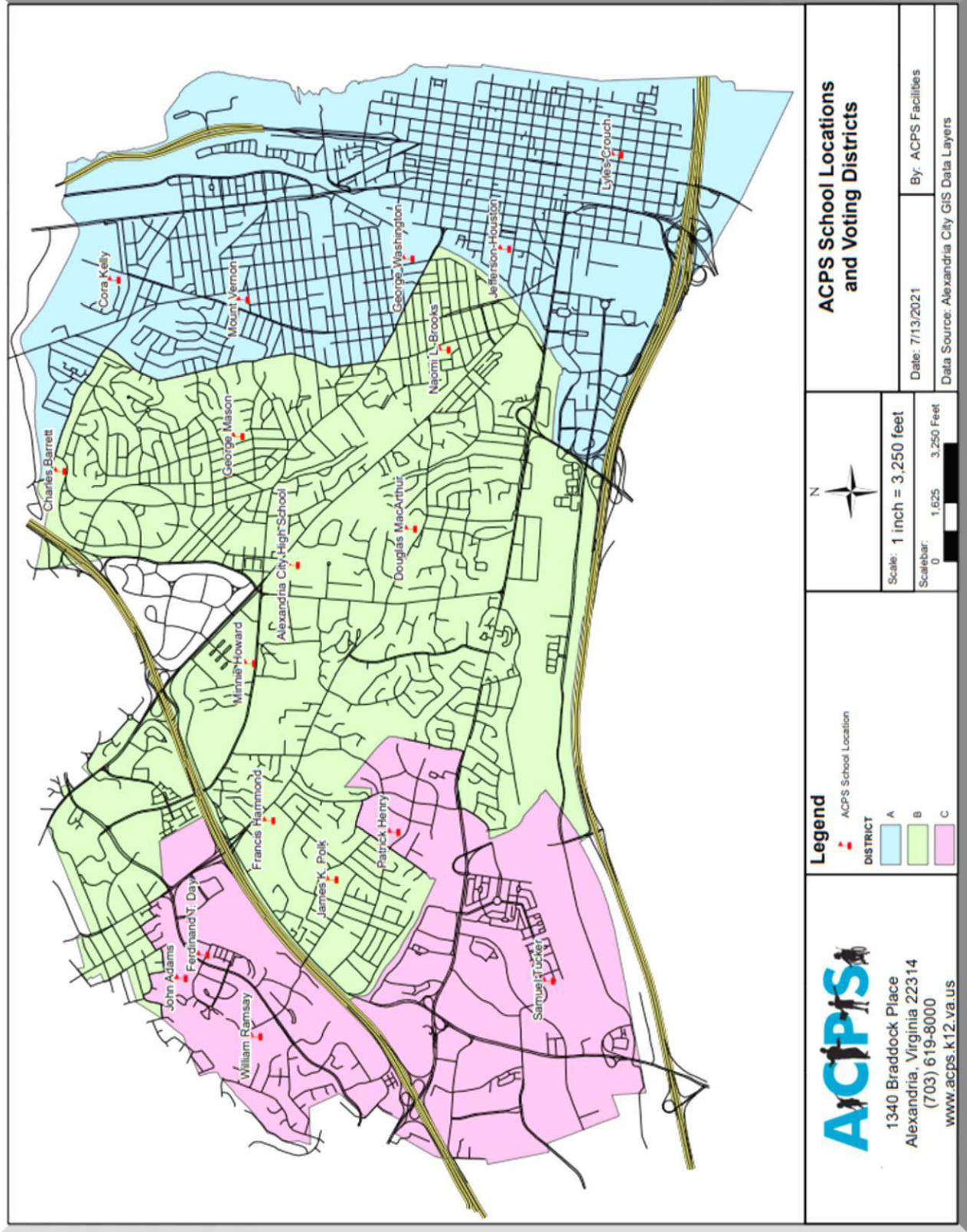
ACPS Enrollment History by Grade Level

Data based on September 30 Fall Membership



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

Organizational Information



Budget Process and Timeline

Budget Process

The budget is a resource allocation and policy document. It incorporates the best estimate of the school division's revenues and expenditures for the next fiscal year based on a snapshot of current fiscal year revenue and expenditures. These estimates are revised to reflect changes in plans, priorities, and trends in enrollment as well as the economic environment.

The Code of Virginia requires that each school Superintendent prepare a budget that estimates the expected funding necessary to support public schools during the upcoming year. It is then the responsibility of the School Board to balance the needs of the school division with respect to the economic and political environment.

The budget provides a framework for measuring and monitoring expenditures. Throughout the year, actual spending is compared with the budget within each organizational and programmatic area. The comparison is used to provide a measure of effectiveness and also help ensure that funds are being used for their intended purpose.



Key Elements of the ACPS Budget Planning Process



- Strategic plan
- Board budget priorities
- School and departmental improvement plans
- Student and school achievement data
- Operating cost trend analyses
- Parent and community input
- Capital Improvement Program budget
- Current fiscal year budget
- Grant or program-specific plans

Budget Overview

The FY 2025 Combined Funds Budget represents an ongoing commitment to ACPS students as aligned with Equity for All 2025 strategic plan. A full review of programs and services was conducted to confirm focus on student achievement and support of initiatives that have been implemented to decrease gaps in achievement across various economic, educational and racial groups.

The FY 2025 operating expenditures budget totals \$342.40 million, an increase of 3.9 percent compared to the FY 2024 Final Budget. The appropriation to ACPS from the City of Alexandria totals \$269.03 million, an increase of 4.0 percent compared to the FY 2024 Final Budget. Total positions show a net increase of 16.00 FTEs.

For FY 2025, overall student enrollment is projected to increase by 1.85 percent, or 305 students, for a total enrollment of 16,442 (including special placements).

Although exceptional progress can be seen through the division-wide transformation efforts over the past several years, the work is not complete. The School Board, Superintendent, and staff continue long-term efforts that require strategic planning, investment in our staff, professional learning, accountability and community engagement.

This budget aligns our resources effectively and efficiently in order to support student achievement, provide top quality teachers, improve facilities, engage families and ensure the safety and security of students and staff.

Budget Process and Timeline

Cont.

Budget Calendar

During the fall, the School Board and staff begin the budget development process for the next fiscal year. The budget calendar is discussed by the School Board to define the time frame under which the Final Budget will be prepared, discussed, and approved. The School Board approves the budget calendar as part of setting the work and meeting schedule for both the Combined Funds and CIP budgets.

Shown below is the FY 2025 Budget Calendar table. The School Board approved FY 2025 Budget Calendar can also be found at <https://www.acps.k12.va.us/departments/financial-services/budget>

Alexandria City Public Schools FY 2025 Budget Calendar		
QUARTER	KEY DATES	ACTIVITY
Q1	Thursday, July 20, 2023	School Board Organizational Meeting
	Thursday, August 24, 2023	School Board Retreat/Work Session
	August/September 2023	School Board Preliminary Two-by-Two Meetings with Superintendent and CFO Begin on Combined Funds (CF) School Board Two-by-Two Meetings with Superintendent and Executive Director Begin on Capital Improvement Program (CIP)
	Thursday, August 24, 2023	Regular School Board Meeting (School Board Work Session)
	Thursday, September 7, 2023	Regular School Board Meeting
	Thursday, September 7, 2023	School Board Work Session: Budget Calendar, Budget Process Resolution, and Rules of Engagement
	Monday, September 18, 2023	City Council/School Board Subcommittee Meeting
	Thursday, September 21, 2023	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement
	Thursday, September 21, 2023	School Board Work Session: CF and CIP Budget Priorities, Fiscal Forecast
	Thursday, October 5, 2023	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities
Q2	Monday, October 16, 2023	Community Forum on the FY 2025 CF and FY 2025-2034 CIP Budgets
	Thursday, October 19, 2023	Regular School Board Meeting
	Monday, October 23, 2023	City Council/School Board Subcommittee Meeting
	Wednesday, November 1, 2023	City Council/School Board Joint Work Session on FY 2025-2034 CIP Budget
	Thursday, November 2, 2023	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2025-2034 CIP Budget (During Regular School Board Meeting)
	Monday, November 13, 2023	Special Called School Board Meeting: Public Hearing on the FY 2025-2034 CIP Budget
	Monday, November 13, 2023	School Board CIP Work Session #1 and CF Employee Compensation
	Tuesday, November 14, 2023	City Manager Proposed Guidance and Revenue Outlook
	Wednesday, November 15, 2023	School Board Deadline to Submit Questions on the CIP Budget
	Friday, November 17, 2023	Staff Deadline to Publicly Post Responses to School-Board Questions on the CIP Budget
	Monday, November 27, 2023	City Council/School Board Subcommittee Meeting (School Board CIP Work Session #2)
	Tuesday, November 28, 2023	School Board Deadline to Submit CIP Add/Delete Requests to Staff (Due by Noon)
	Thursday, November 30, 2023	Regular School Board Meeting (ESSER III Update)
	Friday, December 1, 2023	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for CoSponsorships (Due by Noon)
	Monday, December 4, 2023	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
	Tuesday, December 5, 2023	Staff Deadline to Compile CIP Add/Delete Co-Sponsorships, Publicly Post CoSponsorships, and Publicly Post Updated Superintendent's Recommendations
	Wednesday, December 6, 2023	School Board Two-by-Two Meetings with Superintendent and CFO Begin on CF (School Board CIP Add/Delete Work Session #1)
	Tuesday, December 12, 2023	School Board CIP Add/Delete Work Session #2
	Thursday, December 14, 2023	Regular School Board Meeting: Adoption of the FY 2025-2034 CIP (During Regular School Board Meeting) Presentation of FY 2023 ACFR
Q3	Thursday, January 4, 2024	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2025 CF Budget (During Regular School Board Meeting)
	Thursday, January 11, 2024	School Board CF Work Session #1
	Thursday, January 18, 2024	Regular School Board Meeting (Public Hearing on the FY 2025 CF Budget and School Board CF Work Session #2)
	Monday, January 22, 2024	School Board Deadline to Submit Questions on the FY 2025 CF Budget (Due by Noon)
	Monday, January 22, 2024	City Council/School Board Subcommittee Meeting
	Monday, January 29, 2024	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2025 CF Budget
	Wednesday, January 31, 2024	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)
	Friday, February 2, 2024	Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for CoSponsorships
	Monday, February 5, 2024	School Board Deadline to Submit CF Add/Delete Co-Sponsorships to Staff (Due by Noon)
	Wednesday, February 7, 2024	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations
	Thursday, February 8, 2024	Regular School Board Meeting (School Board CF Add/Delete Work Session #1)
	Thursday, February 22, 2024	Regular School Board Meeting: Adoption of the FY 2025 CF Budget
	Monday, February 26, 2024	City Council/School Board Subcommittee Meeting
	Tuesday, February 27, 2024	City Manager Presents the City of Alexandria's FY 2025 Proposed Budget
	Wednesday, March 6, 2024	City Council/School Board Joint Work Session on the FY 2025 CF and FY 2025-2034 CIP Budgets
	Wednesday, March 6, 2024 (Est.)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate
	Thursday, March 7, 2024	Regular School Board Meeting
	Friday, March 8, 2024	City Council Advertises Effective Tax Rates
Q4	Monday, March 18, 2024	City Council/School Board Subcommittee Meeting
	Thursday, March 21, 2024	Regular School Board Meeting
	Thursday, April 11, 2024	Regular School Board Meeting
	Thursday, April 25, 2024	Regular School Board Meeting
	Monday, April 29, 2024	City Council/School Board Subcommittee Meeting
	Wednesday, May 1, 2024	City Council Adoption of Tax Rate, FY 2024 General Fund, and FY 2025-2034 CIP Budgets
	Thursday, May 2, 2024	Special Called School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2025 CF and FY 2025-2034 CIP Budgets
	Monday, May 6, 2024	School Board Deadline to Submit Questions on the FY 2025 CF and FY 2025-2034 CIP Budgets (Due by Noon)
	Tuesday, May 7, 2024	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2025 CF and FY 2025-2034 CIP Budgets
	Thursday, May 9, 2024	Regular School Board Meeting (Add delete requests due by noon, Public hearing on FY 2025 CF and CIP Budgets and Work Session)
	Friday, May 10, 2024	Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships
	Monday, May 13, 2024	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
	Wednesday, May 15, 2024	Staff Deadline to Compile CF and CIP Add/Delete Co-Sponsorships, Publicly Post CoSponsorships and Publicly Post Updated Superintendent's Recommendations
	Thursday, May 16, 2024	School Board CF and CIP Add/Delete Work Session #1
	Monday, May 20, 2024	City Council/School Board Subcommittee Meeting
	Thursday, May 23, 2024	Regular School Board Meeting (School Board CF and CIP Add/Delete Work Session #2, If Needed)
	Thursday, June 6, 2024	Regular School Board Meeting: Adoption of the Final FY 2025 CF and FY 2025-2034 CIP Budgets (During Regular School Board Meeting) (ESSER III Update)
	Thursday, June 20, 2024	Regular School Board Meeting
	Monday, June 24, 2024	City Council/School Board Subcommittee Meeting

Strategic Plan

ACPS Strategic Planning and Budgeting

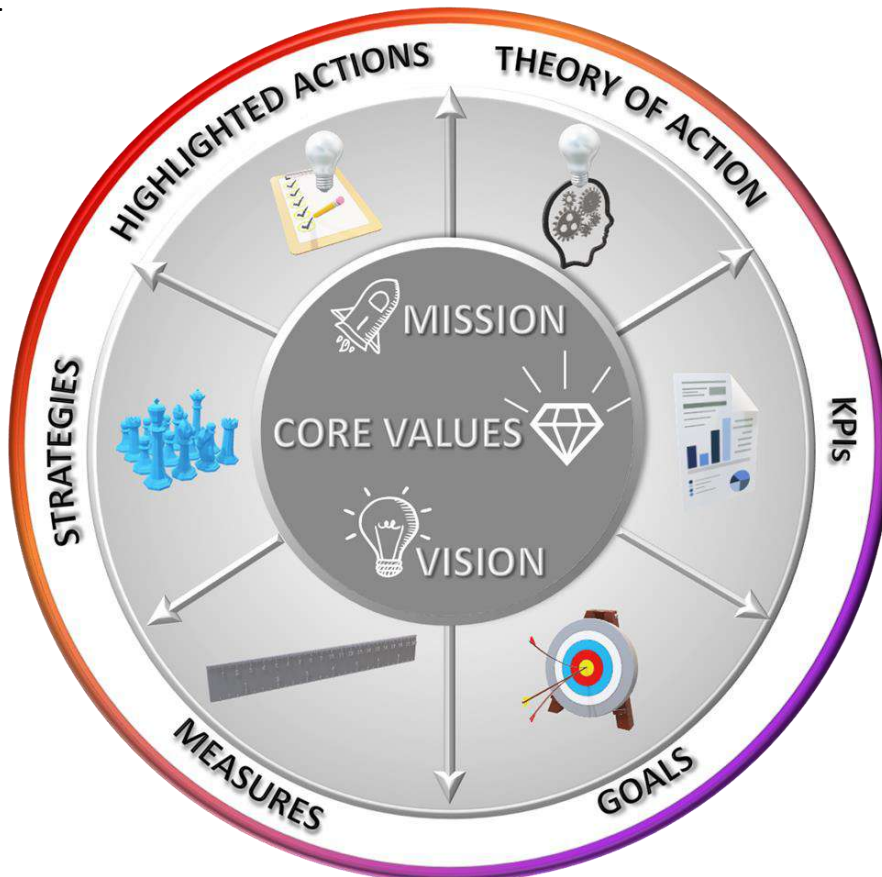
Alexandria City Public Schools has pledged to provide an equitable, high quality education which is accessible and engaging to all students in a five-year strategic plan approved by the Alexandria City School Board on June 26, 2020.

Equity For All 2025 is a bold and courageous roadmap that is timely and will position ACPS as a national leader in redefining PreK-12 education as a deliberately inclusive and supportive experience where all succeed. Going forward, racial equity will be at the center of every decision that the school division will make.

For the first time in the history of ACPS, the strategic planning process was aligned with the planning process for multiple citywide departments and organizations with the goal of ensuring that City and school plans have shared goals and outcomes. This Unified Planning Team included the Department of Community and Human Services' Children and Youth Master Plan (CYMP), and the Alexandria Health Department and the Partnership for a Healthier Alexandria's Community Health Improvement Plan (CHIP).

These organizations embraced a shared understanding of racial equity and kept that principle at the heart of all decision making. The key focus areas of the Unified Planning Team are racial equity, developmental assets and a trauma-informed approach. They aim to add value through collective community engagement, the sharing of data, and a focus on joint outcomes.

The development of the ACPS 2025 Strategic Plan, guided by ACPS' consultant FourPoint Education Partners, has taken more than a year of collaboration and engagement involving a Strategic Planning Committee consisting of ACPS staff from every school, students, parents and representation from key community groups across Alexandria. ACPS will work with the Unified Planning Team to develop a process to implement their plans together.



Strategic Plan

Cont.

School Board Budget Goals

Each of the five goals for the strategic plan has a number of measures that help track and report progress in achieving the goal. Key Performance Indicators (KPIs) define the key overall outcomes that an organization is trying to achieve. They answer the question of what success looks like and how will we know if we are progressing toward the intended outcome. As an educational organization, within ACPS all KPIs are student outcomes.

In addition to measures, each goal also has a number of strategies and highlighted actions, which outline the steps that ACPS will take to achieve the goal.

Shown in the following pages is a summary of the ACPS Strategic Plan 2025: Equity for All. For the full 2025 Strategic Plan: Equity for All, please visit

<https://www.acps.k12.va.us/about-us/2025-strategic-plan>

School Board Budget Priorities

The budget priorities for FY 2025 align to the strategic plan goals and the strategic resource allocation goals specifically serve to ensure that differentiated resources and supports are provided to schools and departments and are used efficiently and effectively to focus on meeting students where they are to support equitable outcomes.

Shown in the Budget-at-a-Glance section is the Combined Funds Budget Priorities table.

MISSION

ACPS ensures success by inspiring students and addressing barriers to learning



VISION

Empowering all students to thrive in a diverse and ever-changing world



CORE VALUES

In all we do, the ACPS learning community strives to live these core values. We are...

WELCOMING

We take active steps to ensure all stakeholders feel welcomed in schools. We embrace everyone who comes through our doors and respect our differences because we believe our diversity is our greatest strength.

EQUITY-FOCUSED

We actively work to remove barriers to educational access.

EMPOWERING

We inspire each student and staff member to thrive to their best abilities.

INNOVATIVE

We take initiative to solve problems the classroom and across the system.

RESULTS-DRIVEN

We set ambitious goals to learn, grow and achieve at high levels.



GOALS

Goal 1: SYSTEMIC ALIGNMENT

ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.

Goal 2: INSTRUCTIONAL EXCELLENCE
ACPS will ensure that all students have access to and engagement with high quality instruction. Resource Audit Recommendations.

Goal 3: STUDENT ACCESSIBILITY AND SUPPORT

ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.

Goal 4: STRATEGIC RESOURCE ALLOCATION

ACPS will strategically provide differentiated resources and supports to schools and departments.

Goal 5: FAMILY AND COMMUNITY ENGAGEMENT

ACPS will ensure that all families and community members feel welcomed, respected, and valued.

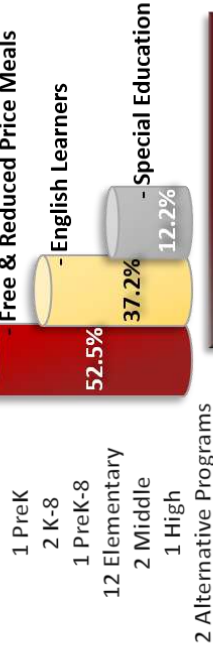


ACPS 2025: Equity for All Goals

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



Our Schools

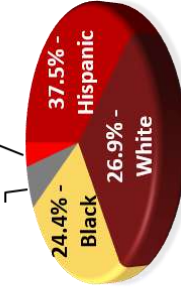


Our Employees

(2024-2025 School Year)
Teachers: 1,271 Total FTEs: 2,439.50

- Advanced degrees: 75% of licensed staff
- Teacher starting salary (BA 195 Days): \$51,833
- Teacher starting salary (MA 195 Days): \$59,169
- Teacher average salary: \$86,572
- National Board Certified: 86
- Support staff: 925 (bus driver, custodian, food service worker, etc.)
- Other licensed staff: 299 (social worker, speech language pathologist, physical therapist, occupational therapist, etc.)

4.1% - Two or more races
7.1% - Asian, American Indian, Hawaiian



RACE & ETHNICITY

FY 2025 Proposed Enrollment and Demographics



Total Number of Students - 16,442



Total Number of Native Languages - 121



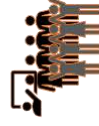
Total Number of Countries of Birth - 119



Average Class Sizes:
ELEMENTARY : 15.7
MIDDLE : 20.8
HIGH : 25.7



Student Teacher Ratio:
ELEMENTARY : 9.6
MIDDLE : 14.7
HIGH : 18.5



Four Year Dropout Rate:
SY 2023: 12.8%
SY 2022: 8.8%
SY 2021: 5.3%
SY 2020: 14.1%

ACPS Top 10 Challenges

- Under-performance of gap groups; disproportionality
- Improving reading/literacy, math and science results
- Under-representation of minority students in Talented & Gifted program
- Behavioral support: Reducing suspension rates
- Capacity of facilities to support increasing enrollment
- Funding and housing more Pre-K programs
- Aging and failing mechanical systems
- Maintaining competitive staff compensation
- Messaging for a multi-language community and engaging families
- Public/community perception of ACPS



Trends in Cost Per Pupil – FY 2021 Actual – FY 2025 Proposed Budget



FY 2025 OPERATING BUDGET

\$342.40 Million

FY 2025 GRANTS AND SPECIAL

PROJECTS BUDGET

\$18.28 Million

FY 2025 SCHOOL NUTRITION

FUND BUDGET
\$12.98 Million

FY 2025-2034 CAPITAL IMPROVEMENT

PROGRAM BUDGET
\$313.96 Million

FY 2025 AVERAGE COST PER STUDENT

\$21,587

TOTAL FULL-TIME EQUIVALENT (FTES)

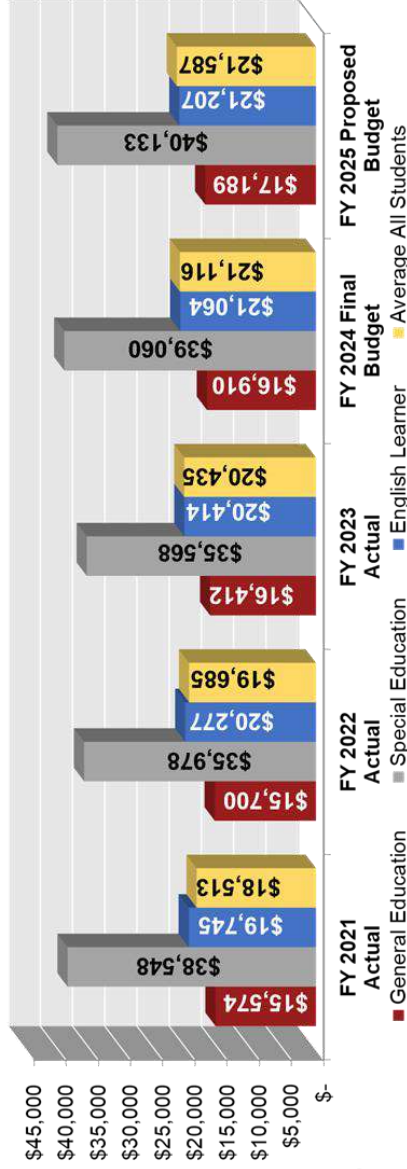
2,689.30

CITY APPROPRIATION

\$269.03 Million

CITY APPROPRIATION PER STUDENT

\$16,363



FY 2025 Combined Funds Budget Priorities



Financial Information

Combined Funds Statement

The table below shows the combined funds statement. Actual figures are shown for FY 2021 through FY 2022, Unaudited figures for FY 2023, Final Budget figures shown for FY 2024 and Proposed figures for FY 2025. The presentation of revenue and expenditures has been adjusted to show "Other Financing Sources and Uses" on a separate line. This presentation more closely aligns with the statement of revenues, expenditures, and changes in fund balances as presented in the Annual Comprehensive Financial Report (ACFR).

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

Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Operating Fund							
Beginning Balance	\$ 15,234,905	\$ 21,616,565	\$ 24,389,697	\$ 20,997,505	\$ 20,997,505	\$ -	0.0%
Revenue	287,510,821	295,321,955	311,849,406	323,520,400	336,455,400	12,935,000	4.0%
Expenditures	279,412,688	291,128,085	311,062,071	329,446,411	342,398,811	12,952,400	3.9%
Other Financing Sources / (Uses)	(1,716,473)	(1,420,738)	(4,179,527)	(2,796,567)	(1,021,384)	1,775,183	-63.5%
Total Fund Balance (Projected)*	\$ 21,616,565	\$ 24,389,697	\$ 20,997,505	\$ 20,997,505	\$ 20,997,505	\$ -	0.0%
Total Addition to / (Use of) Fund Balance	6,381,660	2,773,132	(3,392,192)	(8,722,578)	(6,964,795)	1,757,783	-20.2%
Grants & Special Projects Fund							
Beginning Balance	\$ 181,950	\$ 166,387	\$ 252,182	\$ 244,275	\$ 244,275	\$ -	0.0%
Revenue	23,050,509	34,622,034	37,114,473	15,820,233	16,061,712	241,479	1.5%
Expenditures	24,782,545	35,956,977	38,917,810	17,850,779	18,283,096	432,317	2.4%
Other Financing Sources / (Uses)	1,716,473	1,420,738	1,795,430	2,030,546	2,221,384	190,838	9.4%
Total Fund Balance (Projected)*	\$ 166,387	\$ 252,182	\$ 244,275	\$ 244,275	\$ 244,275	\$ -	0.0%
Total Addition to / (Use of) Fund Balance	(15,563)	85,795	(7,907)	-	-	-	***
School Nutrition Fund							
Beginning Balance	\$ 2,910,103	\$ 4,375,082	\$ 5,930,805	\$ 6,212,871	\$ 6,212,871	\$ -	0.0%
Revenue	10,114,454	12,139,750	11,621,604	12,600,871	12,555,879	(44,992)	-0.4%
Expenditures	8,649,474	10,584,027	11,415,515	12,600,871	12,975,983	375,112	3.0%
Other Financing Sources / (Uses)	-	-	75,977	-	-	-	***
Total Fund Balance (Projected)*	\$ 4,375,082	\$ 5,930,805	\$ 6,212,871	\$ 6,212,871	\$ 6,212,871	\$ -	0.0%
Total Addition to / (Use of) Fund Balance	1,464,980	1,555,723	282,066	-	(420,104)	(420,104)	***
Combined Funds							
Beginning Balance	\$ 18,326,958	\$ 26,158,034	\$ 30,572,684	\$ 27,454,651	\$ 27,454,651	\$ -	0.0%
Revenue	320,675,784	342,083,739	360,585,483	351,941,504	365,072,991	13,131,487	3.7%
Expenditures	312,844,707	337,669,088	361,395,396	359,898,061	373,657,890	13,759,829	3.8%
Other Uses of Funds	-	-	-	-	-	-	***
Other Financing Sources / (Uses)	-	-	(2,308,120)	(766,021)	1,200,000	1,966,021	-256.7%
Total Ending Fund Balances (Projected)*	\$ 26,158,035	\$ 30,572,684	\$ 27,454,651	\$ 27,454,651	\$ 27,454,651	\$ -	0.0%
Total Addition to / (Use of) Fund Balance	7,831,077	4,414,650	(3,118,033)	(8,722,578)	(7,384,899)	1,337,679	-15.3%

Note: Numbers may vary due to rounding.

*Fund balance includes encumbered carryover, prepaids, designated uses of fund balance for budget purposes and any unassigned amounts.

The Combined Funds budget consists of three separate funds:

Operating Fund: This fund provides for the day-to-day operation of the school division and includes the division's primary revenue sources from the Commonwealth of Virginia and the City of Alexandria. Projected Operating Fund revenues increase by 4.0 percent in FY 2025, compared to the FY 2024 Final budget.

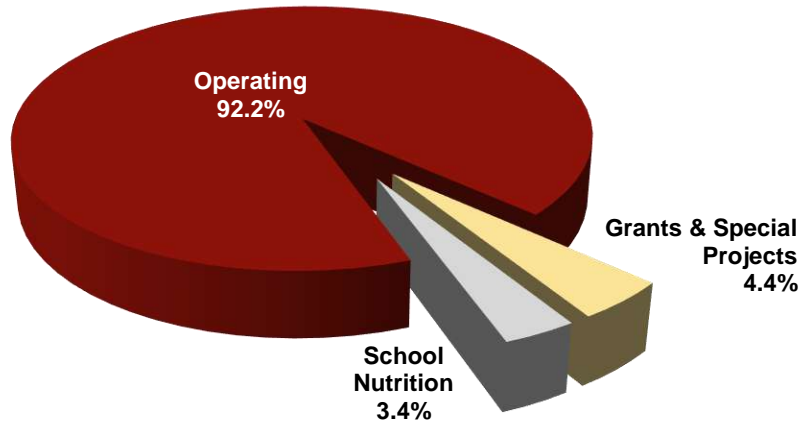
Grants and Special Projects Fund: This fund accounts for all federal, state, and local grants. Federal and state grant funds are primarily entitlement funds allocated to the school division on a formula basis, but operating under grant rules as they relate to requirements, management, performance, and reporting. Grants and special projects revenue projections increase by 1.5 percent compared to the FY 2024 Final budget. Important to note is that funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022 and will end in calendar year 2024. Carryover (outstanding balance) funding will be reauthorized in FY 2024 pending year-end balances as of June 30, 2023.

School Nutrition Fund: This Enterprise fund covers all food service operations and administrative costs, primarily from food sales and federal revenue. It does not include cafeteria aides who are budgeted in the Operating Fund. School Nutrition Fund revenues decrease by 0.4 percent from the FY 2024 Final budget.

Financial Information

Combined Funds: As shown on the pie chart below, the Operating Fund revenue (excluding other financing) represents 92.2 percent of the combined funds budgeted revenue and totals \$336.46 million. Grants and Special Projects Fund revenue represents 4.4 percent and totals \$16.06 million. School Nutrition Fund revenue represents 3.4 percent and totals \$12.56 million of the combined funds budget revenue.

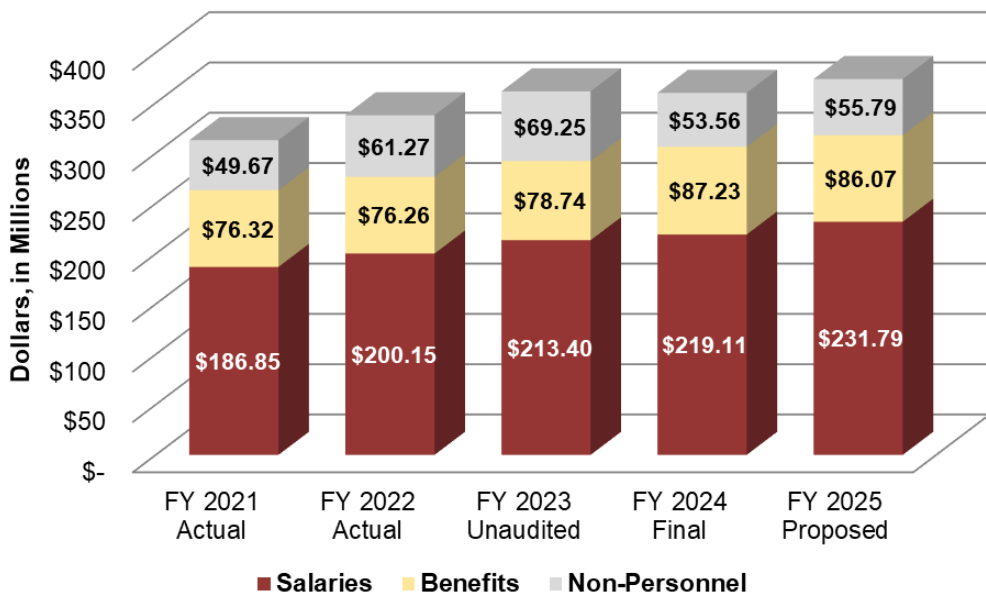
**FY 2025 Proposed Combined Funds Budget
Total Revenue**



The chart below shows the distribution of salary, benefits, and non-personnel expenditures for all funds, combined. Total salary and benefits expenditures comprise of approximately 85.1 percent of the total combined funds budget in FY 2025, which stays the same as the percentage in the FY 2024 budget.

Salaries and benefits expenditures are projected to increase overall by 3.8 percent. This increase is driven primarily by compensation improvements for current ACPs staff as well as increases in health insurance premiums.

**ACPS Combined Funds Expenditures
FY 2021 - FY 2025**



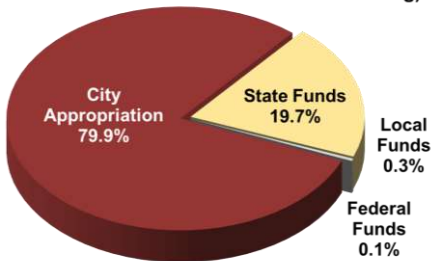
Financial Information

Sources of Revenue by Fund

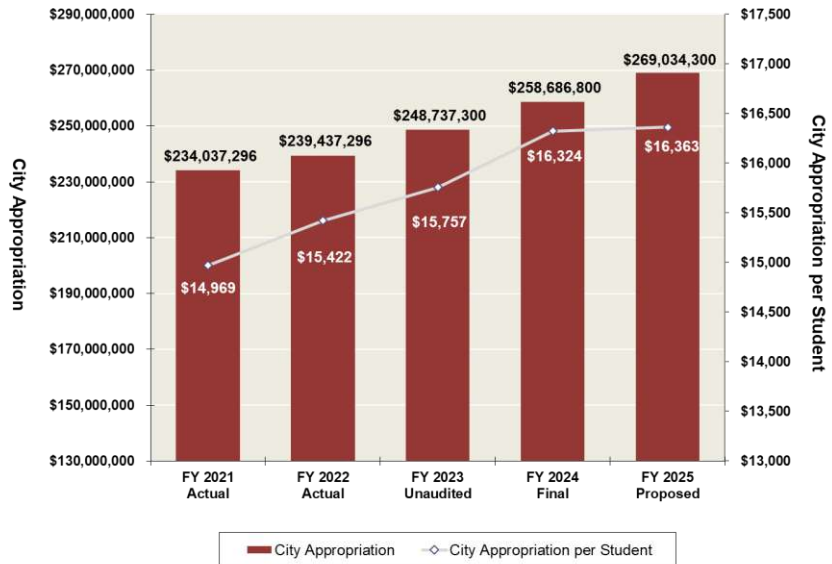
Operating Fund: The primary source of operating revenue for ACPS is the city appropriation which comprises 79.9 percent of projected operating revenue and other financing. State revenue is less at 19.7 percent and local and federal revenues total approximately 0.4 percent. The school division is fiscally dependent on the City of Alexandria and is not permitted to incur long-term debt.

The **City Appropriation** of \$269.04 million is an increase of \$10.36 million, or 4.0 percent greater than the previous fiscal year. The city appropriation per student is projected at \$16,363, as shown in the table below.

Operating Fund
FY 2025 Proposed Revenue
(Excludes Fund Balance and Other Financing)



City Appropriation: Total and Per Student



State revenues are projected to total \$66.23 million, an increase of \$2.58 million or 3.5 percent. State revenues are projected to increase mainly in the area of basic aid and sales tax; overall, other funding categories are projected to remain flat. Local revenue projections total \$1.04 million in FY 2025, representing a slight increase from the amount budgeted for FY 2024.

Federal funds total \$0.15 million, an increase from the amount budgeted for FY 2024. These funds will support the ROTC program at Alexandria City High School. Additional federal revenue received by ACPS include entitlement grants which are budgeted in the Grants and Special Projects Fund.

Other Financing includes other sources of funds from the Capital Improvement Project (CIP) fund. Included in FY 2025 is other uses of funds for the Virginia Preschool Initiative (VPI) which is tracked in a separate grants and special projects fund. The FY 2025 Operating Fund support for the preschool program will be \$2.22 million.

The FY 2025 budget also includes the use of Operating Fund Balance. The total amount of \$6.96 million budgeted for FY 2025 will support school operations and is approximately 1.75 percent of the total operating budget. Throughout the year, the ACPS Fiscal Services Division closely monitors both the actual and projected year-end balances of all School Board funds to ensure both prudent fiscal management and ongoing compliance with School Board policies.

Grants and Special Projects Fund: Total budgeted revenues in this fund are projected to increase by 1.5 percent to \$16.06 million. Additional grant funding may be available during the upcoming fiscal year through the use of carryover from prior year grant funds or if new awards become available.

School Nutrition Fund: A decrease in revenues of \$0.04 million, or 0.4 percent, is mainly driven by decreases in state and federal revenue. Additional information can be found in the Financials section of this document.

Financial Information

Expenditure Overview by Fund

Operating Fund:

The FY 2025 Operating Fund expenditure budget totals \$342.40 million, an increase of \$12.95 million or 3.9 percent when compared to the previous fiscal year's budget. This does not include the transfer to support the preschool program.

As shown on the following page, salary accounts increase by \$11.76 million or 5.8 percent compared to the FY 2024 budget primarily as a result of a step increase and 2.5 percent market rate adjustment for all eligible employees which will be awarded at the start of the contract year. The benefit expenditures decrease by \$1.33 million or 1.6 percent, primarily the result of changes to health benefit premiums. Non-personnel accounts increased by \$2.52 million or 5.79 percent. An explanation of character titles can be found in the Reading of the Financial Reports narrative in the Financial section.

Grants and Special Projects Fund:

The total budgeted expenditures for the Grants and Special Projects Fund in FY 2025 is \$18.28 million, an increase of \$0.43 million or 2.4 percent from the FY 2024 Final Budget. Salaries and benefit expenditures total \$14.99 million, or approximately 79.9 percent of the total grants and special projects budget. Non-personnel expenditures total \$3.30 million and account for approximately 20.1 percent of the total grants and special projects budget. These changes are seen in more detail in the Financials section of this document.

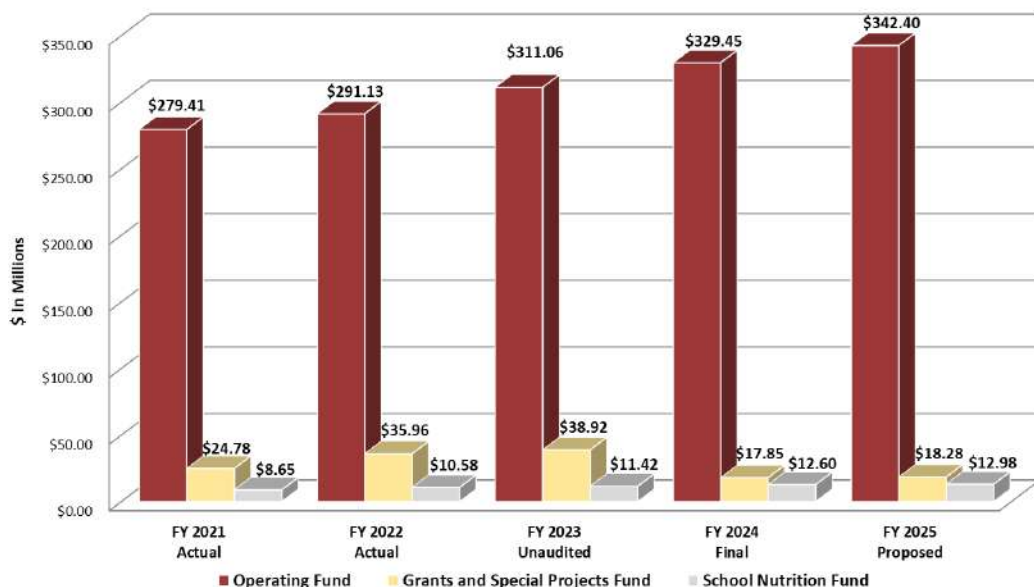
The Grants and Special Projects Fund budget is a preliminary estimate based on current year awards which will be adjusted later in the year as additional information is received. Final grant award amounts are typically confirmed by the grantors in the fall. In addition, carry-over funding will be determined based on the FY 2024 year-end audited actual expenditures.

School Nutrition Fund:

The Food and Nutrition Services Fund is a major special revenue fund used to account for revenues internally restricted to expenditures for certain purposes, specifically for the procurement, preparation and serving of student meals. The FY 2025 budgeted expenditures total \$12.98 million, an increase of \$0.38 million compared to the FY 2024 budget.

Salaries will increase to \$4.64 million from \$4.38 million in the FY 2025 Proposed Budget, while benefit

Expenditures By Fund
FY 2021-2025



Financial Information

expenditures will increase slightly due to an increase in health insurance costs. Non-personnel accounts increased by \$0.05 million or 0.4 percent is mainly driven by increases in local and federal revenue. Additional information can be found in the Financials section of this document.

In FY 2025, Materials and Supplies related to food service as well as the capital outlay are both anticipated to increase. These changes are shown in more detail in the tables in the Financials section of this document.

Major Changes in Operating Expenditures

ACPS is committed to achieving the mission and vision articulated in the Equity for All 2025 strategic plan and meeting the priorities that School Board established for the school year. The FY 2025 Budget aims to bring these plans and priorities to fruition while at the same time ensuring we proactively mitigate adverse long-term impacts of the pandemic our students, our school system, and our community.

When compared to the prior fiscal year, the FY 2025 Operating Budget features a \$342.40 million, or a 3.9% percent increase, coupled with an increase of 16.00 FTE positions. The current enrollment trends, increased complexity of student needs, and staff compensation and benefits are the primary drivers in projected changes.

Staffing changes are primarily the result of meeting shifting needs throughout the division. Details of the enrollment-driven staffing changes and other staffing changes can be found throughout this document.

The table on the next page highlights the above mentioned changes. As noted, the most significant cost driver is employee compensation. Various expenditure adjustments, such as school-based and non-school based staffing enhancements as well as other expenditure adjustments were necessary additions to the budget. FY 2025 projected revenue and other uses of funds results in a funding gap. The district intends to balance the budget with prior year fund balance resources. The details for these changes can be found in the Financials section.

Combined Funds Expenditures by Character									
Character Title	Operating Fund			Grants and Special Projects Fund			School Nutrition Fund		
	FY 2024 Final	FY 2025 Proposed	Change FY 2024 to FY 2025	FY 2024 Final	FY 2025 Proposed	Change FY 2024 to FY 2025	FY 2024 Final	FY 2025 Proposed	Change FY 2024 to FY 2025
Salaries	\$ 204.32	\$ 216.08	\$ 11.76	\$ 10.40	\$ 11.06	\$ 0.66	\$ 4.39	\$ 4.64	\$ 0.25
Employee Benefits	81.53	80.20	(1.33)	3.86	3.92	0.06	1.84	1.95	0.11
Purchased Services	18.72	20.56	1.84	1.11	1.04	(0.07)	0.18	0.19	0.01
Internal Services	0.07	0.06	(0.01)	0.04	0.06	0.02	0.01	0.01	-
Other Charges	12.44	12.87	0.43	0.83	0.84	0.02	0.04	0.04	-
Materials and Supplies	10.80	11.08	0.28	1.17	1.05	(0.12)	4.93	4.93	(0.00)
Capital Outlay	1.56	1.55	(0.01)	0.22	0.23	0.01	1.22	1.22	0.00
Indirect Costs	-	-	-	0.22	0.07	(0.14)	-	-	-
Grand Total	\$ 329.44	\$ 342.40	\$ 12.96	\$ 17.85	\$ 18.28	\$ 0.44	\$ 12.60	\$ 12.97	\$ 0.37
<i>Note: Dollar amounts are in millions</i>									

Financial Information

FY 2025 Operating Fund: Major Changes & Funding Gap Analysis

Description	FY 2025 Proposed	
	Amount	FTE
FY 2024 Final Budget	329,446,411	2,442.00
Salary and Wages:		
<u>Strategic Priorities</u>		
Compensation Enhancement - FY 2024 Cost of 2% Mid-Year Raise for FY 2025 and Step Increase for All Eligible Employees	11,521,545	
<u>Operational Priorities</u>		
Elimination of Vacant FTE Positions	(1,034,588)	
Staffing Adjustments (Add 4.00 FTE EL positions, 2.00 FTE SPED positions, 3.00 FTE Homeroom positions, 7.00 FTE at ACHS, 3.0 FTE at TLL and 4.00 FTEs at Human Resources. Reduce 2.00 FTE Student Improvement FTE and 5.00 FTE encore positions.)	2,875,000	16.00
Recruitment and Retention. Intermittent raises, eliminate job class MRA, new bus driver scale, increase above SOQ pay, leave pay-out incentive, substitute teacher increase, non-contract days, and one-day Step Up to Kindergarten program	1,216,436	
Middle School Athletics Program - Stipend and Transportation	335,950	
Use of FSD Reserve	(1,776,251)	
Salary & Wages	13,138,092	16.00
Benefits Changes:		
Employee Benefits Adjustments on the basis of Employee Salary Adjustments & Staffing Changes	1,553,056	
Reduced VRS	(4,061,749)	
Benefits Changes	(2,508,693)	
Sub-Total: Labor Changes	10,629,399	
Non-Labor:		
<u>Operational Priorities</u>		
Additional Resource Requests	2,394,000	
Additional Adjustments. Additional school base allocation, budget for Chief of Staff and Attorney, and reduce redistricting budget	(71,000)	
Sub Total: Non-Labor	2,323,000	
Total Needs-Based Budget	342,398,810	2,458.00
Revenue and Other Uses of Funds:		
City Appropriation	269,034,300	
State Revenue and Medicaid Reimbursements	66,234,100	
Local Revenue	1,035,000	
Federal Revenue (ROTC)	152,000	
Other Uses of Funds: Preschool Transfer	(2,221,384)	
Other Uses of Funds: Capital Fund Transfer from City	1,200,000	
Total Revenue and Other Uses of Funds	335,434,016	
Reductions and Revenue Enhancements:		
Use of Operating Fund Balance in Accordance with ACPS Policy DAB	6,964,794	
Total Reductions and Revenue Enhancements	6,964,794	
FY 2025 Operating Fund: Funding Gap Analysis	-	

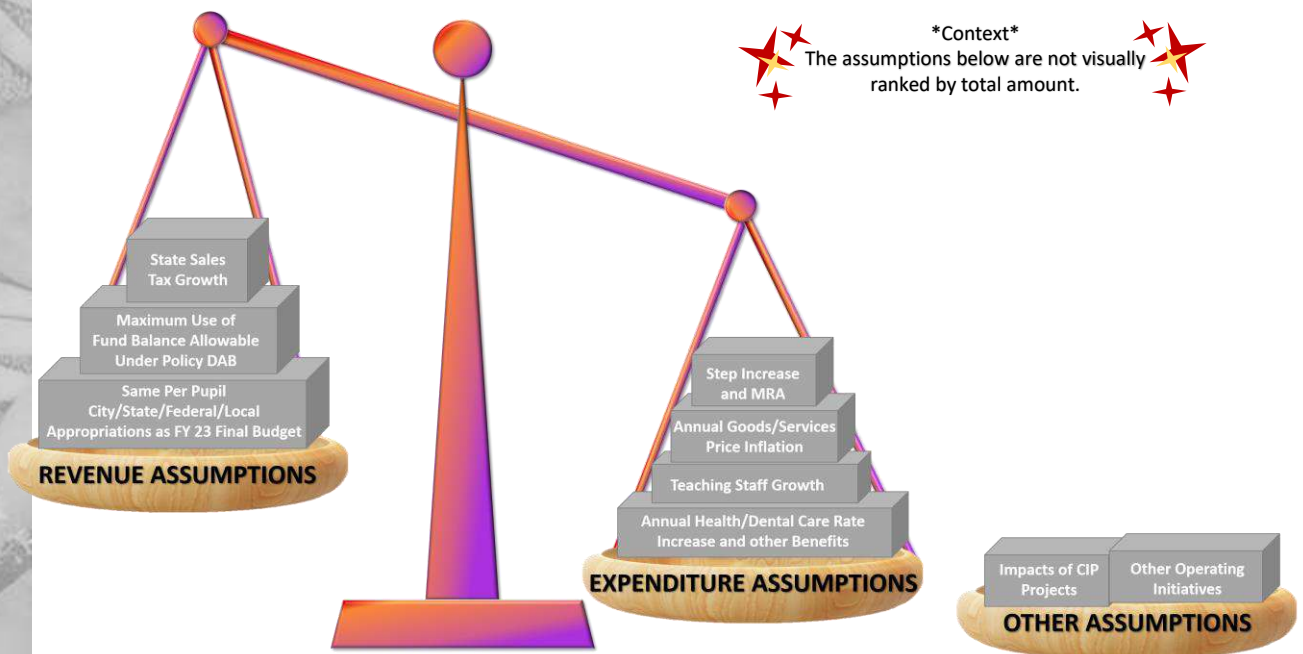
Financial Information

FY 2024-2028 Fiscal Forecast

The FY 2024-2028 fiscal forecast incorporates the revenue and expenditures of the final FY 2023 budget and projects financial performance for the Operating Fund through FY 2028.

The forecast utilizes assumptions concerning enrollment and demographics, class size and staffing levels, as well as revenue and expenditure inflation trends, to provide a long-range picture of the financial challenges facing ACPS. The graphic below provides a summary of those assumptions. The model underlying the forecast provides an analytical framework that allows the Alexandria City School Board and ACPS leadership to examine how changes in operating assumptions affect this financial picture, and will be used to determine how best to close the forecasted operating gap.

The fiscal forecast for the Grants & Special Project Fund reflect revenue assumptions primarily for Federal entitlement grants and are offset by the requisite expenditure modification. Likewise, the School Nutrition Fund reflect similar expenditure assumptions; however revenue projections offset the impact of the assumptions. Thus, these two funds are excluded from the forecast.



Multi-year Revenue and Expenditure Projections

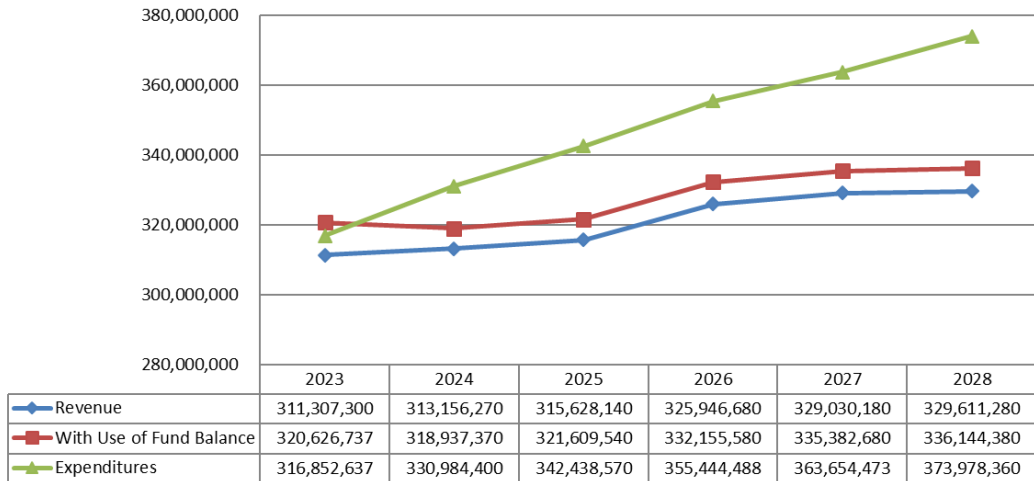
The chart on the next page displays the revenue (inclusive of other financing sources and uses) and expenditures from FY 2023 Final Budget through FY 2028 Projected Budget, as presented in the FY 2024 Budget Work Session on December 7, 2022.

By FY 2028, Alexandria City Public School district is forecasted to face an operating shortfall of \$44.37 million. ACPS will continue to closely monitor revenue and expenditures and intends to mitigate potential unfunded needs through the following strategies:

- 1) Continue efforts to diversify and grow ACPS revenue sources by growing strategic partnerships,
- 2) Adopt fiscal austerity measures including de-prioritization of spending that could be deferred to outgoing years, and
- 3) Use of fund balance, as deemed necessary by the Superintendent and approved by the School Board.

Financial Information

Operating Fund Fiscal Forecast: FY 2024 - FY 2028



Cost per Pupil

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

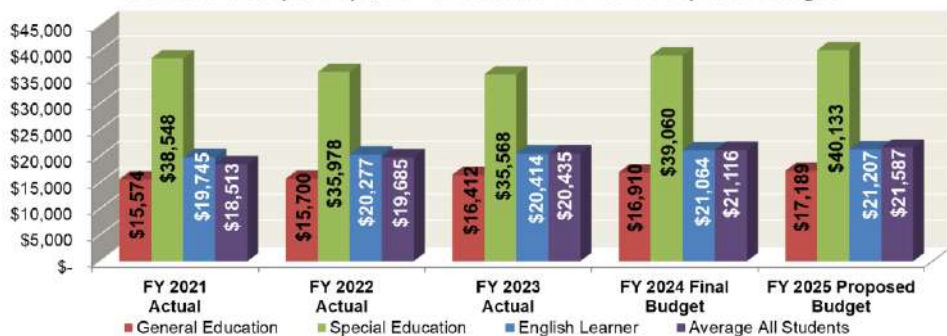
- ✓ All general education
- ✓ Special education
- ✓ English learner (EL) services

The table and bar chart below show the average per pupil cost projected to increase by 2.2 percent to \$21,587, for FY 2025 compared to the prior fiscal year. The FY 2025 Budget for general education per pupil cost increases by 1.6 percent to \$17,189, special education per pupil cost increase by 2.7 percent to \$40.133, and EL cost per pupil increase by 0.7 percent to \$21,207 compared to the prior fiscal year.

The ACPS cost per pupil formula includes the Virginia Preschool Initiative (VPI) grant expenditures and updates the special education transportation cost factor, which apportions a share of the transportation cost to special education based on the ratio of special education buses to standard school buses.

New Enrollment / Objects	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final Budget	FY 2025 Proposed Budget	Percent Change FY 2024 to FY 2025	Percent Change FY 2021 to FY 2025
General Education	\$ 15,574	\$ 15,700	\$ 16,412	\$ 16,910	\$ 17,189	1.6%	10.4%
Special Education	38,548	35,978	35,568	39,060	40,133	2.7%	4.1%
English Learner	19,745	20,277	20,414	21,064	21,207	0.7%	7.4%
Average All Students	18,513	19,685	20,435	21,116	21,587	2.2%	16.6%

Trends in Cost per Pupil, FY 2021 Actual - FY 2025 Proposed Budget



Other Information

Capital Improvement Program (CIP) Introduction

The Alexandria City Public Schools (ACPS) FY 2025-2034 Capital Improvement Program (CIP) is framed by several major considerations: Systemic Alignment, Instructional Excellence, Student Accessibility and Support, Strategic Resource Allocation, Family & Community Engagement.

ACPS incorporates current enrollment information, program requirements, city population data, and planning & zoning assessments, along with principal and department head needs. In addition, staff uses operations and maintenance data, School Board strategic plans and facility needs assessments to determine capital needs. The Capital Improvement Program adoption reflects the annual commitment to a series of projects with estimated costs based on current knowledge, market conditions and priorities.

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$10,000 not including day-to-day maintenance tasks. Several capital projects have a direct impact on the operating budget and are typically related to capacity.

While the program serves as a long range plan, it is reviewed and revised annually based on current planning circumstances and the need to reprioritize.

Strategic Planning Framework

Equity is an essential part of the ACPS 2025 Strategic Plan. This is particularly relevant for the facilities we offer our students and staff. This plan pledges to work for the modernization of schools so that every student has not just a beautiful building and learning space, but optimal learning environments with access to program opportunities.

Overview Of the CIP and Budget

The FY 2025-2034 CIP reflects previous goals of a comprehensive approach and maintains the commitment to the recommended CIP schedule from the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force) from November 2017. Each major capacity project is intended to be comprehensive and the expected lifespan is 30-50 years. However, this budget also acknowledges that our dilapidated facilities will need interim modernization projects to sustain a deferred replacement or major renovation to the school.

The total proposed CIP budget is **\$313,957,900**. This is \$53.2M less than the total ten-year City Council approved FY 2024-2033 CIP. This is largely due to ACPS's response to City Guidance while addressing needs where possible. This budget reflects ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

The FY 2025-2034 School Board Adopted CIP does include a surplus of \$18.1M in the FY 2025 budget year which is largely due to the effort to meet City of Alexandria guidance in reducing the CIP in FY25-FY28 and increasing in FY29-35. Efforts were made to defer as many projects as possible while still addressing school needs.

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS has begun The High School Project to better serve the high school students academic experience while accommodating enrollment. A dissection of more elements of the CIP budget is found in the Financial section of this document.



Other Information

Alexandria City Real Estate Property Tax Information

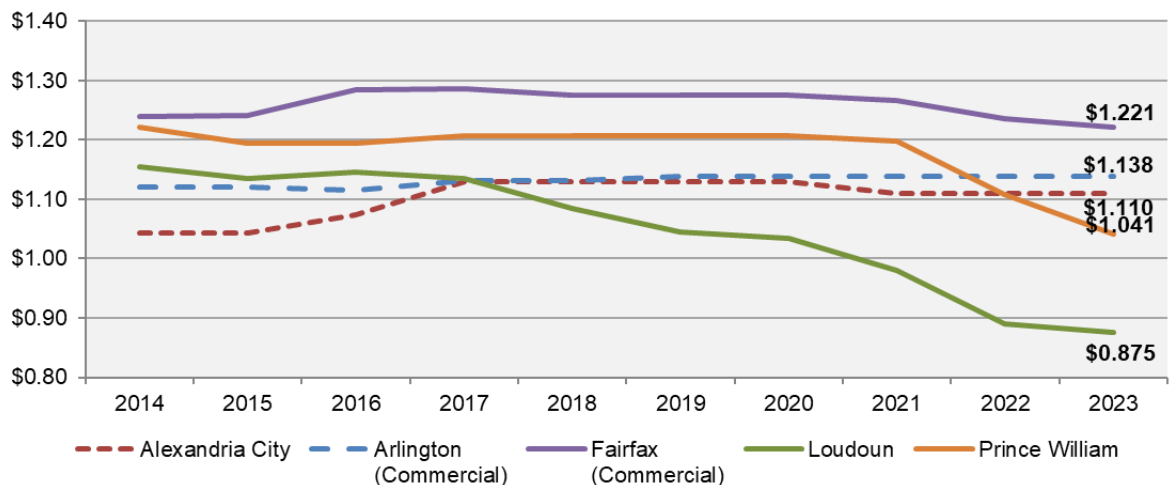
Real estate property tax rates in the City of Alexandria are set by the Alexandria City Council.

All real estate parcels in the City of Alexandria are annually assessed at 100 percent of estimated fair market value as of Jan. 1. Real estate assessed values are based on trends in the region and in the city, but primarily from large numbers of sales that are analyzed to determine values for groups of properties. Real estate taxes are based on these assessed values and the real estate tax rate.

Alexandria has the second lowest tax rate in Northern Virginia for CY 2023 (FY 2024), as shown in the real estate tax rate line graph. The graph shows a comparison of tax rates among the City of Alexandria and neighboring jurisdictions, including Arlington County, Fairfax County, Loudoun County and Prince William County over the past ten calendar years. Rates listed are per \$100 of assessed value.

The FY 2025 budget reflects a real property tax rate of \$1.110 per \$100 of assessed value, unchanged compared to the FY 2024 rate. Changes to the real estate tax rate can impact budget through revenue collection and average residential tax bill.

**Real Estate Tax Rates Cents Per \$100 of Assessed Value
CY 2014-2023**



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

The Fairfax County rate includes add-on tax rates of 0.1 cents for pest infestation and 12.5 cents on commercial properties for transportation.

The Prince William County rates includes 7.5 cents for fire rescue and .25 cents for pest infestation.

Source: City of Alexandria - FY 2024 Approved Budget

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Section II:

- Section II: Organization
- ✓ Division Structure
- ✓ Strategic Plan
- ✓ Budget and Financial Management

Organization



Division Structure

Overview of Alexandria City Public Schools

Alexandria City Public Schools (ACPS) serves the City of Alexandria, just outside Washington, D.C. in Northern Virginia. For school year 2024-2025, ACPS will serve a projected 16,442 (including special placements) students from preschool to grade 12 at one Early Childhood Center, 12 elementary schools, one Pre-K through eight school, one K through eight school, two middle schools, one high school (consisting of a ninth-grade center and a separate main campus for grades ten-twelve), a flexible online learning Satellite Program, and the Chance for Change Academy (an interim education facility). ACPS also operates a school at the Northern Virginia Juvenile Detention Center and the Sheltercare facility.

ACPS is considered a component unit of the City of Alexandria. The City of Alexandria has a total area of 15.8 square miles and has an estimated population of 154,706 people, as of the 2021 Census Bureau Population Estimate. The City funds 79.9 percent of the ACPS operating budget.

The ACPS School Board is a nine-member elected body whose primary responsibilities are to adjust and oversee capital and operating budgets annually, to formulate and adopt policy, to select a Superintendent to implement policy, and to evaluate the results (Policy BBA). The City of Alexandria is divided into three voting districts (districts A, B, and C) and three Board members are elected from each district. Each member is elected concurrently for a three-year term of office. The election took place in November 2021 and the newly elected Board took office in January 2022.

The organizational structure of ACPS is designed to best meet the goals of the strategic plan and the needs of its diverse student population while effectively managing the various schools and programs within the division.

The Superintendent, Dr. Melanie Kay-Wyatt, is the chief executive officer for the school division. Dr. Kay-Wyatt works closely with executive staff in managing all aspects of school division operations. All Chief Officers report directly to the Superintendent.

The Chief of School & Community Relations oversees the offices of communications and community partnerships & engagement. The Executive Director of School, Business, and Community Partnerships serves as the initial point of contact and liaison between the City, community and ACPS and coordinates major community funded facilities projects and outreach efforts. The office allows for consistent communication to interested partners and develops work flow processes associated with large complex projects that involve multiple departments. In addition, the office oversees the family and community engagement center and grants development. The Executive Director of Communications oversees all division-level communications and public relations, multimedia services, audio-visual services, and school-level public relation liaisons. The department is responsible for all emergency notifications, ACPS Express, ACPS Insider, school eNewsletters and the release of information from the school division to the media.

The Chief of Accountability & Research works closely with schools and central office staff to oversee instructional assessments, program evaluations and research, data analysis, reporting and school improvement. The department provides decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students.

The Chief Academic Officer directly oversees all aspects of instructional programming including curriculum and effective teaching to ensure all ACPS students are prepared and equipped for success in college, work, and life in a global society. The offices/teams include

Division Structure

Adult Education; AVID/College Readiness; Career and Technical Education; College and Career Readiness; Curriculum Design and Instructional Services; Early Childhood; English Learner Services; Humanities; Instructional Support; Library and Curricular Resources; Literacy; Specialized Instruction; STEM; School Leadership; Talent Development; Talented and Gifted Programs; and Title I Programs.

The Chief Technology Officer oversees the division's technology program, including education and business applications, instructional technology, infrastructure and support services, and online learning. This position also coordinates the Freedom of Information Act (FOIA) requests.

The Chief of Student Services and Equity oversees home schooling, student hearings, cultural competence, school counseling services, school health services, school psychology services, school social work services, residency verification, truancy, and homelessness, as well as the alternative education programs, including the Northern Virginia Juvenile Detention Center School and Sheltercare. The department also provides counsel and support to the administration, school principals, and staff to help ensure that schools provide a safe and equitable learning environment for all students.

The Chief Financial Officer oversees accounting services, audit support, budget and financial planning, financial systems and reporting, fiscal procedures and compliance, grants management, payroll services, procurement, and general services.

The schools are supported in non-instructional operations by the Chief Operating Officer, who oversees the support services provided by the Departments of Operations and Maintenance, Pupil Transportation, and School Nutrition Services.

The Chief of Staff oversees compensation and benefits, employee relations, employment

services, licensure and onboarding of new employees, succession planning, and continuous improvement.

The organizational structure is intended to ensure the key focus remains on quality instruction, curriculum, and comprehensive student support, as outlined in *ACPS 2025 Strategic Plan: Equity for All*. Like many other school divisions, ACPS continues to monitor and evaluate its departmental operations to ensure increased efficiency and effectiveness as budget discussions become more difficult, understanding that additional capacity is needed for increased enrollment, and that focus on student achievement remains central.

The central office concentrates on planning, continuous improvement, leadership development, and a culture of shared responsibilities of all ACPS administrators.

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

Division Structure

School Board Assignments

	<u>School Assignments</u>	<u>Board Advisory Committees</u>	<u>City Council Liaison</u>	<u>Other Appointments</u>
 Michelle Reddick	^{*Cora Kelly} ^{*Lyles-Crouch}	^{*ITA Council}	^{*Mayor} Justin Wilson	^{*Ad Hoc School Board Advisory Support Committee} ^{*Collective Bargaining Committee} ^{*Joint City Council/School Board Subcommittee} ^{*VBA Delegate}
 Emily Carmichael	^{*George Mason} ^{*Masmi I. Brooks}	^{*Budget Advisory Committee (BAC)}	^{*Vice Mayor} Amy Jackson	^{*Joint City Council/School Board Subcommittee} ^{*Redistricting Committee} ^{*School Board Policy Review Subcommittee} ^{*Superintendent Evaluation Criteria Development Committee}
 Morgan L. Aldman	^{*John Adams Early Childhood Center} ^{*Juvenile Detention Center} ^{*Sheltercare}	^{*Special Education Advisory Committee (SEAC)}	^{*Councilwoman} Sarah Bagley	^{*Collective Bargaining Committee} ^{*Equity Policy Audit Committee} ^{*Superintendent Evaluation Criteria Development Committee}
 Robert Brown	^{*Ferdinand T. Day} ^{*James K. Polk}		^{*Councilman} R. Kirk McRae	^{*Ad Hoc School Board Advisory Support Committee} ^{*Children, Youth and Families Collaborative Commission (CYFC)} ^{*Collective Bargaining Committee} ^{*Joint City Council/School Board SLP Committee}
 Jacinta Greene	^{*Francis C. Hammond} ^{*Mount Vernon}	^{*ACPS Athletic Hall Of Fame Advisory Committee (AHOF)}	^{*Councilman} Caneek Aguirre	^{*Children, Youth and Families Collaborative Commission (CYFC)} ^{*Joint City Council/School Board SLP Committee} ^{*School Board Legislative Liaison} ^{*VBA Northeastern Regional Chair}
 Christopher Hams	^{*Alexandria City (XS/MH)} ^{*ACHS Satellite Campus} ^{*Chance for Change} ^{*Samuel Tucker}	^{*Career and Technical Education Advisory Committee (CTEAC)}	^{*Councilwoman} Alyia Gaskin	^{*Commission on Information Technology} ^{*Redistricting Committee}
 Tammy Guala	^{*Douglas MacArthur} ^{*Patrick Henry}	^{*School Health Advisory Board (SHAB)}	^{*Councilman} John Taylor Chapman	^{*Redistricting Committee} ^{*Superintendent Evaluation Criteria Development Committee}
 Ashley Simmons-Rand	^{*Charles Bonell} ^{*William Ramsay} ^{*Adult Ed/Adult Learning Center}		^{*Councilwoman} Sarah Bagley	^{*Ad Hoc School Board Advisory Support Committee} ^{*Collective Bargaining Committee} ^{*School Board Policy Review Subcommittee}



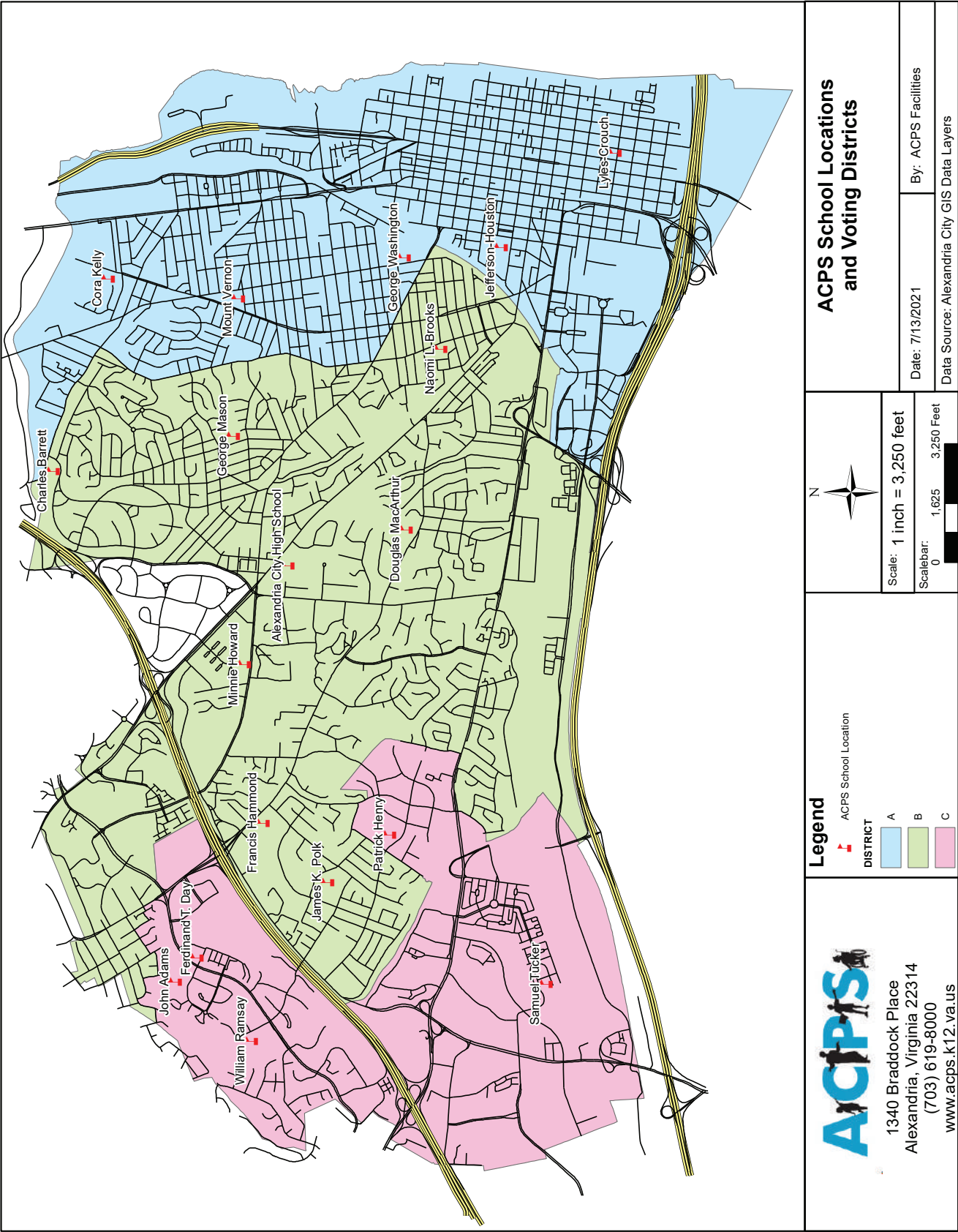
School Board Staff
Isaac Nelson, Clerk of the Board
Alonzo Boardman, Deputy Clerk of the Board



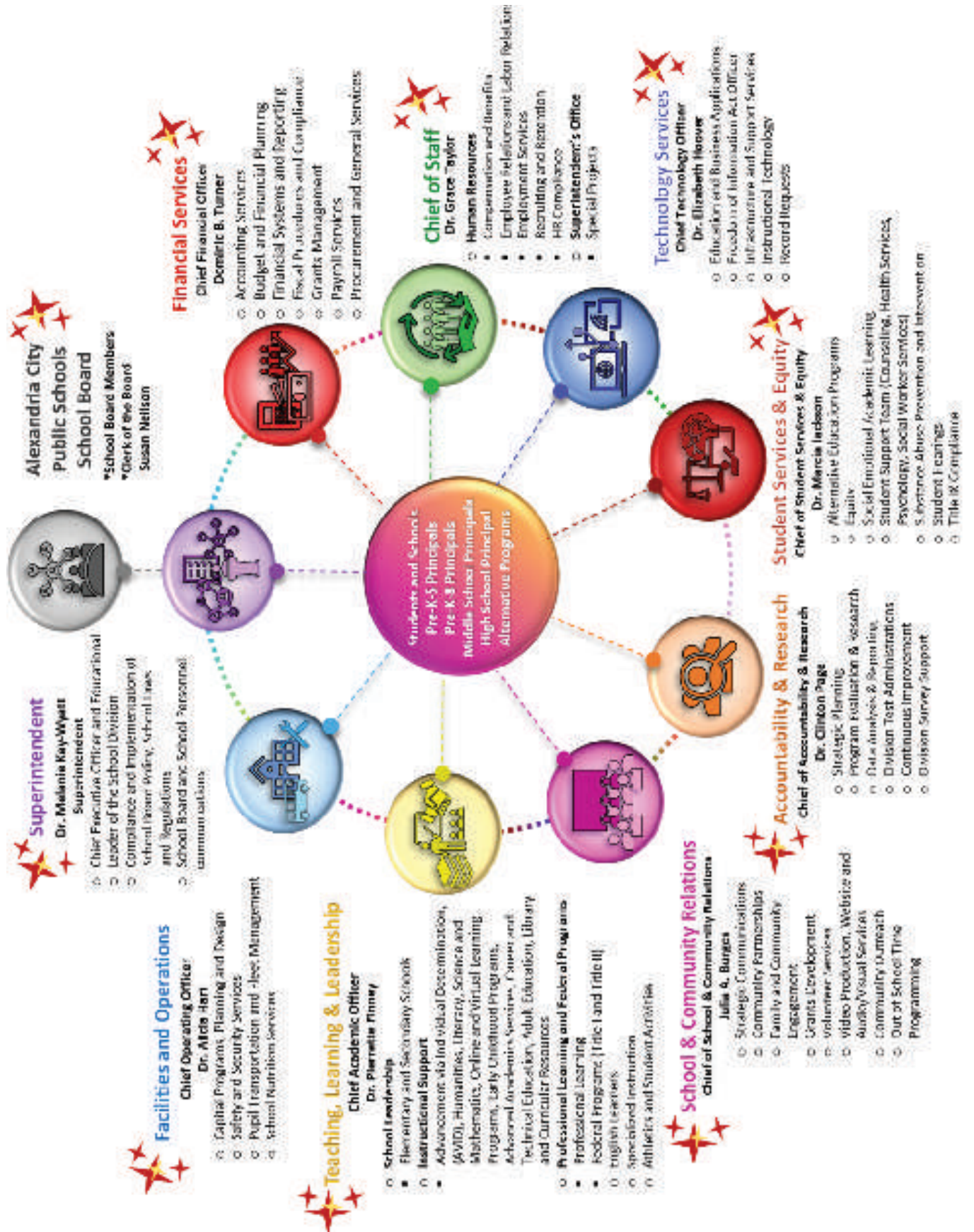
One vacant position on the School Board is being filled by special election in January 2024, representing George Washington and Jefferson-Houston, the Potomac and Orlan Advisory Commissions (P/OAC). The new Potomac Commission will have one seat.



Division Structure



Division Structure



Division Structure



**Charles Barrett
Elementary School**
1115 Martha Custis Drive
Alexandria, VA 22302
Principal - Loren Brody
BUILT - 1949
SQFT - 70,844
GRADES - Pre-K-G 5
Current Enrollment - 557
Projected Enrollment - 545



**George Mason
Elementary School**
2601 Corneron Mills Rd
Alexandria, VA 22302
Principal - Christopher L. Linan
BUILT - 1939
SQFT - 63,575
GRADES - K-G 5
Current Enrollment - 324
Projected Enrollment - 303



**Mount Vernon
Community School**
2601 Commonwealth Ave
Alexandria, VA 22305
Principal - Jennifer Hamilton
BUILT - 1923
SQFT - 112,730
GRADES - K-G 5
Current Enrollment - 878
Projected Enrollment - 885



**Cora Kelly School for Math,
Science & Technology**
3600 Commonwealth Ave.
Alexandria, VA 22305
Principal - Jasibi Crews
BUILT - 1955
SQFT - 64,000
GRADES - Pre-K-G 5
Current Enrollment - 284
Projected Enrollment - 289



**James K. Polk
Elementary School**
1628 Polk Ave.
Alexandria, VA 22304
Principal - Carla Carter
BUILT - 1965
SQFT - 86,623
GRADES - Pre-K-G 5
Current Enrollment - 807
Projected Enrollment - 768



**Naomi L. Brooks
Elementary School**
600 Russell Rd
Alexandria, VA 22301
Principal - Suzanne M. Hess
BUILT - 1929
SQFT - 51,800
GRADES - K-G 5
Current Enrollment - 333
Projected Enrollment - 332



**Douglas MacArthur
Elementary School**
1633 Taney Ave.
Alexandria, VA 22304
Principal - Feany Hairston
BUILT - 1942
SQFT - 63,320
GRADES - K-G 5
Current Enrollment - 622
Projected Enrollment - 615



Jefferson-Houston School
1501 Cameron St.
Alexandria, VA 22314
Principal - Dr. John McCuin
BUILT - 2014
SQFT - 174,000
GRADES - Pre-K-G 8
Current Enrollment - 562
Projected Enrollment - 532



Patrick Henry School
4643 Tarry Ave.
Alexandria, VA 22304
Principal - Dr. Ingrid L. Bynum
BUILT - 1955
SQFT - 134,720
GRADES - K-G 8
Current Enrollment - 1019
Projected Enrollment - 987



Early Childhood Center
5651 Rayburn Ave.
Alexandria, VA 22312
Principal - Heidi A. Haggerty Wagner
BUILT - 2008
SQFT - 28,500
GRADES - Pre-K
Current Enrollment - 202
Projected Enrollment - 222



**John Adams
Elementary School**
5651 Rayburn Ave.
Alexandria, VA 22312
Principal - Dr. Alicia Kingcade
BUILT - 2018
SQFT - 114,790
GRADES - Pre-K-G 5
Current Enrollment - 720
Projected Enrollment - 724



**Samuel W. Tucker
Elementary School**
135 Ferdinand Day Dr.
Alexandria, VA 22304
Principal - Aduana Kelly
BUILT - 2000
SQFT - 80,180
GRADES - K-G 5
Current Enrollment - 713
Projected Enrollment - 724



**Ferdinand T. Day
Elementary School**
2701 N. Beauregard St.
Alexandria, VA 22311
Principal - Richard R. D. Dischner
BUILT - 1990
SQFT - 90,832
GRADES - K-G 5
Current Enrollment - 604
Projected Enrollment - 594



**Lyles Crouch
Traditional Academy**
530 S. St. Asaph St.
Alexandria, VA 22314
Principal - Laura Burkart, MAT, Med
BUILT - 1958
SQFT - 65,615
GRADES - K-G 5
Current Enrollment - 428
Projected Enrollment - 394



**William Ramsay
Elementary School**
5700 Surger Ave.
Alexandria, VA 22311
Principal - Michael J. Routhousko
BUILT - 1958
SQFT - 87,650
GRADES - Pre-K-G 5
Current Enrollment - 640
Projected Enrollment - 728

Division Structure



Francis C. Hammond Middle School

4646 Seminary Rd
Alexandria, VA 22304
Principal - Anika Ouster-Singleton
BUILT - 1956
SQFT - 236,125
GRADES - Gr 6-8
Current Enrollment - 1,498
Projected Enrollment - 1,551



George Washington Middle School

2805 Mount Vernon Ave.
Alexandria, VA 22307
Principal - Dr. Jesse Mazur
BUILT - 1935
SQFT - 237,332
GRADES - Gr 6-8
Current Enrollment - 1,356
Projected Enrollment - 1,408



Alexandria City High School, Minnie Howard Campus

1801 West Broadbuck Rd
Alexandria, VA 22302
Principal - Peter Balas,
Executive Principal
BUILT - 1954
SQFT - 130,435
GRADES - Gr 9
Current Enrollment - 549
Projected Enrollment - 584



Alexandria City High School, King Street Campus

3330 King St.
Alexandria, VA 22302
Principal - Peter Balas,
Executive Principal
BUILT - 2007
SQFT - 461,147
GRADES - Gr 10-12
Current Enrollment - 3,580
Projected Enrollment - 3,761



Alexandria City High School, Chance for Change Academy

216 S. Peyton St.
Alexandria, VA 22314
Principal - Peter Balas,
Executive Principal
GRADES - Gr 6-12



Alexandria City High School, Satellite Program

1340 Brooklark Pl.
Alexandria, VA 22314
Principal - Peter Balas,
Executive Principal
GRADES - Gr 9-12



Northern Virginia Juvenile Detention Center School

2003 S. Whiting St.
Alexandria, VA 22304
Principal - Dr. Janita Mannie
GRADES - Gr 6-12



**Excludes special placements*



Strategic Plan

ACPS Strategic Planning and Budgeting

Alexandria City Public Schools has pledged to provide an equitable, high quality education which is accessible and engaging to all students in a five-year strategic plan approved by the Alexandria City School Board on June 26, 2020.

Equity For All 2025 is a bold and courageous roadmap that is timely and will position ACPS as a national leader in redefining PreK-12 education as a deliberately inclusive and supportive experience where all succeed. Going forward, racial equity will be at the center of every decision that the school division will make.

Budget planning requires the active involvement from school and department staff. ACPS is committed to fostering inclusive budget discussions centered on student achievement. For the first time in the history of ACPS, the strategic planning process was aligned with the planning process for multiple citywide departments and organizations with the goal of ensuring that City and school plans have shared goals and outcomes. This Unified Planning Team included the Department of Community and Human Services' Children and Youth Master Plan (CYMP), and the Alexandria Health Department and the Partnership for a Healthier Alexandria's Community Health Improvement Plan (CHIP).

These organizations embraced a shared understanding of racial equity and kept that principle at the heart of all decision making. The key focus areas of the Unified Planning Team are racial equity, developmental assets and a trauma-informed approach. They aim to add value through collective community engagement, the sharing of data, and a focus on joint outcomes.

The development of the ACPS 2025 Strategic Plan, guided by ACPS' consultant FourPoint Education Partners, has taken more than a

year of collaboration and engagement involving a Strategic Planning Committee consisting of ACPS staff from every school, students, parents and representation from key community groups across Alexandria.

School Board Budget Goals

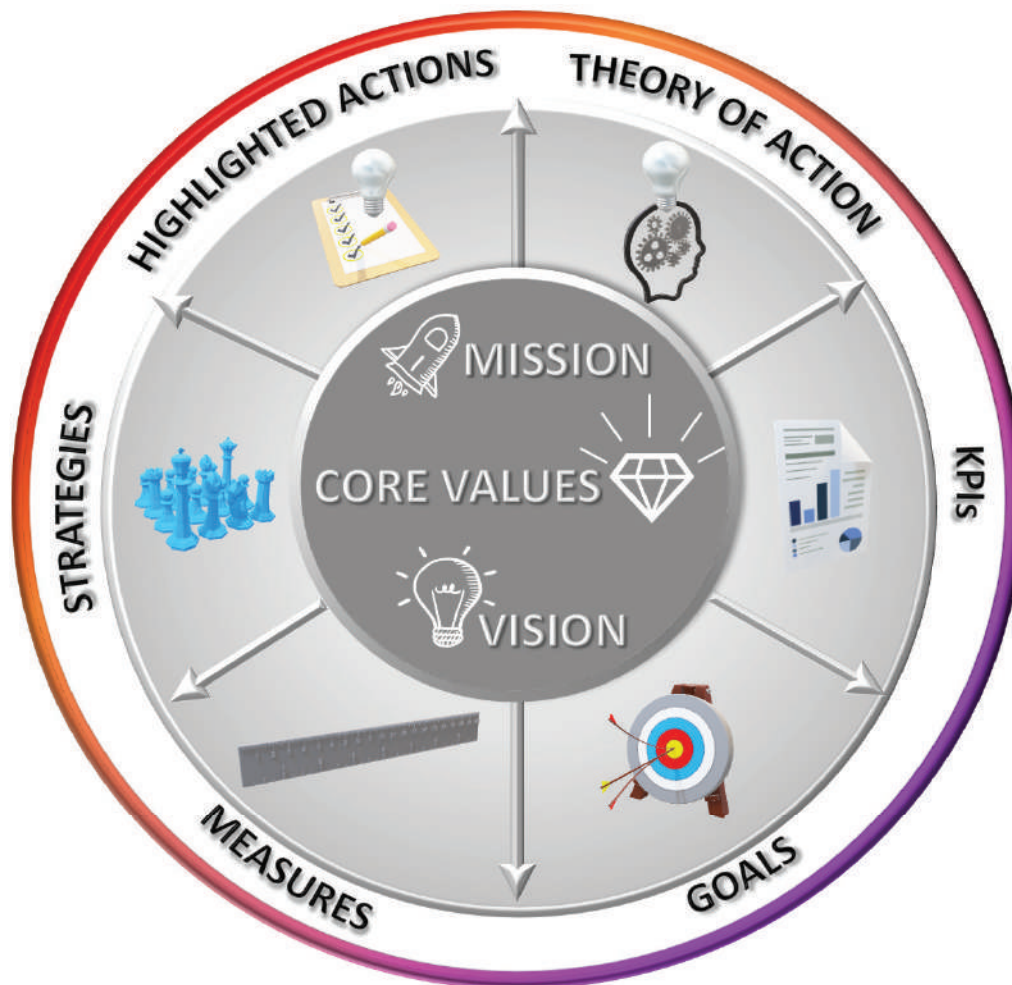
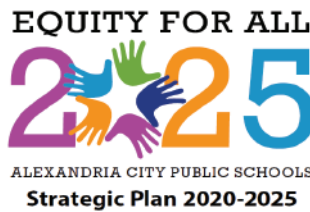
Each of the five goals for the strategic plan has a number of measures that will help us track and report progress in achieving the goal. Key Performance Indicators (KPIs) define the key overall outcomes that an organization is trying to achieve. They answer the question of what success looks like and how will we know if we are progressing toward the intended outcome. As an educational organization, within ACPS all KPIs are student outcomes.

In addition to measures, each goal also has a number of strategies and highlighted actions, which outline the steps that ACPS will take to achieve its goals.

Alexandria prides itself on being a concerned, caring and engaged community — one which works collaboratively for the benefit of those who live here and the larger public interests. Alexandrians view themselves individually but also, as part of this larger collective wishing to improve the lives of all who live in the city.

In 2019, the “perfect storm” of opportunity presented itself when the timing of revisions to three major city-related plans coincided — the Alexandria City Public Schools' Strategic Plan, the Department of Community and Human Services' Children and Youth Master Plan (CYMP), and the Alexandria Health Department and the Partnership for a Healthier Alexandria's Community Health Improvement Plan (CHIP). These organizations established a Unified Planning Team in the spring of 2019 and found partnering to develop their plans collectively provided added value to each through the opportunity to maximize collective community engagement, use and focus on the most important data, and focus on shared outcomes.

Strategic Plan



The result of working together, instead of in isolation, should prove beneficial to all in Alexandria and serve as a model for future efforts in our community.

While developing these plans is important, implementing them successfully is even more important. As a result, the Unified Planning Team will evolve into a Unified Implementation Team to continue the partnership during implementation of these plans over the next

five years and continue to ensure alignment of actions, collective community engagement, use of data, and sharing of resources, when possible.

Shown above and in the following page is a summary of the ACPS Strategic Plan 2025: Equity for All. For the full 2025 Strategic Plan: Equity for All, please visit <https://www.acps.k12.va.us/cms/lib/VA01918616/Centricity/Domain/1330/2025-strategic-plan.pdf>.

MISSION

ACPS ensures success by inspiring students and addressing barriers to learning



VISION

Empowering all students to thrive in a diverse and ever-changing world



CORE VALUES

In all we do, the ACPS learning community strives to live these core values. We are...

WELCOMING

We take active steps to ensure all stakeholders feel welcomed in schools. We embrace everyone who comes through our doors and respect our differences because we believe our diversity is our greatest strength.

EQUITY-FOCUSED

We actively work to remove barriers to educational access.

EMPOWERING

We inspire each student and staff member to drive to their best abilities.

INNOVATIVE

We take initiative to solve problems in the classroom and across the system.

RESULTS-DRIVEN

We set ambitious goals to learn, grow, and achieve at high levels.



GOALS

Goal 1: SYSTEMIC ALIGNMENT

ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.

Goal 2: INSTRUCTIONAL EXCELLENCE
ACPS will ensure that all students have access to and engagement with high quality instruction. Resource Audit Recommendations.

Goal 3: STUDENT ACCESSIBILITY AND SUPPORT

ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.

Goal 4: STRATEGIC RESOURCE ALLOCATION

ACPS will strategically provide differentiated resources and supports to schools and departments.

Goal 5: FAMILY AND COMMUNITY ENGAGEMENT




ACPS will ensure that all families and community members feel welcomed, respected, and valued.



Budget Priorities and Investment Areas

Budget Priorities and Investment Areas



ACPS 2025 Strategic Plan Goals		Budget Priorities	Investment Areas with Funding Examples
 Goal 1: Systemic Alignment: ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.	 Goal 2: Instructional Excellence: ACPS will ensure that all students have access to and engagement with high-quality instruction.	→ Recruitment and Retention	Funding Example: \$276K <ul style="list-style-type: none"> • Software to support more effective HR recruiting methods
		→ Tier 1 Instruction: Alignment, Rigor and Engagement → Recruitment and Retention	Funding Example: \$151K <ul style="list-style-type: none"> • Textbooks, instructional supplies, and testing material • Increased funding for online learning supplemental materials • Increased subscriptions for books and magazines written by students
		→ CASEL Social Emotional Learning Competencies → Recruitment and Retention	Funding Example: \$362K <ul style="list-style-type: none"> • Continued emphasis on programs targeting absenteeism • Additional resources for Social Emotional Academic Learning (SEAL) support • Special Education, EL, and school counselor staffing • Intervention funds
		→ Collective Bargaining → MS Athletics → Recruitment and Retention	Funding Example: \$550K <ul style="list-style-type: none"> • Legal expenses associated with collective bargaining • School board initiatives associated with collective bargaining • Middle school athletic support (to include transportation)
		→ Student Connection and Attendance → Recruitment and Retention	Funding Example: \$30K <ul style="list-style-type: none"> • Professional development • Family/Community survey • Funding for student/teacher travel to encourage greater connection and engagement • Funding to ensure families receive postal mail communications effectively
 Goal 4: Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments.	Goal 5: Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.		

Budget and Financial Management

FY 2025 Budget Calendar

The ACPS fiscal year runs from July 1 through June 30, and corresponds to those of the City of Alexandria and the Commonwealth of Virginia. ACPS is a fiscally-dependent entity and, therefore, has a budget cycle that is driven by statutory deadlines from the city and state.

July to Sept. 2023: ACPS financial staff close out FY 2023 and begin FY 2024 financial operations.

Staff members analyze FY 2023 actual expenditures vs FY 2024 budget variances to prepare for FY 2025 budget development.

Planning for the FY 2025-2034 Capital Improvement Program (CIP) begins.

Sept. to Nov. 2023: Department staff prepare FY 2025 budget submissions. Budget Office staff members compile and review FY 2025 budget requests and prepare compensation and benefit data for FY 2025 based on FY 2024 compensation as of September 30, 2023. Compensation estimates are not available until after the first payroll in mid-September due to the majority of ACPS teacher contracts beginning in September. The most recent health insurance enrollment data and retiree health benefit data are also collected and analyzed.

Enrollment projections are prepared based on the state September 30 Student Membership Report. Formula-driven staffing calculations for elementary schools are prepared based on these enrollment projections.

The FY 2025-2034 Proposed CIP Budget is prepared.

Nov. to Dec. 2023: The Superintendent and Executive Leadership Team review all funding requests.

Nov. 2, 2023: Presentation of the Proposed FY 2025-2034 CIP Budget.

Dec. 2023: ACPS financial staff prepare the FY 2025 Combined Funds Budget by developing proposed budget numbers and generating reports. The School Board considers the CIP Budget and discusses details during budget work sessions.

Dec. 14, 2023: The School Board adopts the FY 2025-2034 Approved CIP Budget.

Jan. 4, 2024: The Superintendent presents the FY 2025 Combined Funds Budget to the School Board. Copies of the proposed budgets are distributed and are posted on the ACPS website.

Jan. to Feb. 2024: School Board members, staff, and the community review and discuss the proposed budget. Budget work sessions, public hearings, and add-delete work sessions are held throughout this period.

Budget staff prepares and disseminates responses to budget questions from Board members and the community.

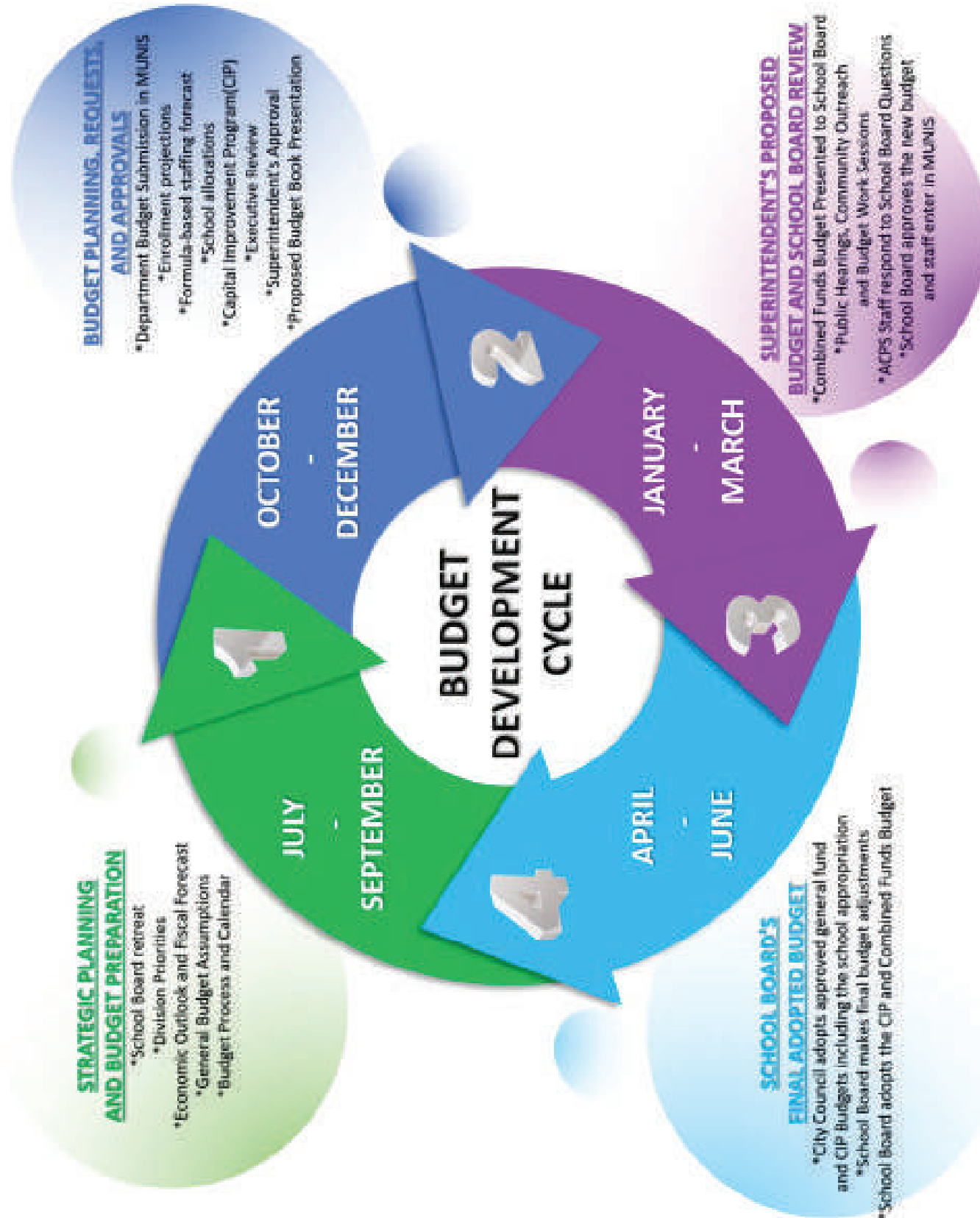
Feb. 22, 2024: The School Board adopts the FY 2025 Approved Combined Funds Budget.

Feb. 27, 2024: The City Manager presents the City of Alexandria's FY 2025 Budget.

Mar. to Apr. 2024: The City Council and community review and discuss the City Manager's budget, including the city appropriation to schools and the ACPS Capital Improvement Program Budget. City Council holds public hearings and work sessions and advertises the maximum tax rate for the new fiscal year. In addition, City Council and the School Board hold a joint budget work session.

May 2024: The City Council adopts the tax rate, FY 2025 General Fund, and FY 2025-2034 CIP Budgets, including the final appropriation to schools.

Budget Development Cycle



Budget and Financial Management

June 6, 2024: The School Board adopts the FY 2025 Final Combined Funds Budget and the FY 2025-2034 Final CIP Budget.

June to Sept. 2024: Financial staff prepares reports and budget documents and makes these available to principals and department heads.

The School Board holds its first public hearing on the FY 2026 Proposed Combined Funds Budget and FY 2026-2035 CIP Budget.

Staff closes FY 2024, which ends June 30, 2024, and prepares for the annual financial audit. Staff analyzes FY 2024 grant balances, estimates carry-over for use in FY 2025, and loads data into the financial system/database.

The budget calendar table can be found in the Executive Summary section.

Budget Process

The budget is a resource-allocation and policy document. It incorporates the best estimate of the school division's revenues and expenditures for the next fiscal year based on a snapshot of current fiscal year revenues and expenditures. These estimates are modified to reflect changes in plans, priorities, and trends in enrollment, as well as the economic environment.

The *Code of Virginia* requires each school Superintendent to prepare a budget that estimates the amount of money needed during the coming year to support public schools. It is then the responsibility of the School Board to balance the needs of the school division with the considerations of the economic and political environment.

The budget provides a framework for measuring and monitoring expenditures. Throughout the year, actual spending is compared with the budget in each organizational and programmatic area. This comparison provides a measure of effectiveness and helps to ensure that funds are used for their intended purpose.

Planning Activities in ACPS

The ACPS 2025: Equity for All *Strategic Plan* is the foundation document for all the actions of the school division. It directs the actions the division takes in meeting the goals and aspirations of the Alexandria community and guides the activities of employees and leaders as well as the expenditure of all funds entrusted to the School Board. The Strategic Plan informs the development of the Board Budget Priorities, the School Improvement Plans and the Department's Improvement Plans, all of which provide a framework for the school division's operations. The annual budget process quantifies the resources needed to carry out these plans.

Key Elements of the ACPS Planning Process

- Strategic plan
- Board budget priorities
- School and departmental improvement plans
- Student and school achievement data
- Operating cost trend analyses
- Parent and community input
- Capital Improvement Program budget
- Current fiscal year budget
- Grant or program-specific plans

Major planning activities in ACPS are as follows:

- In June 2020, the School Board adopted ACPS 2025: Equity for All *Strategic Plan*, a comprehensive strategic plan for fiscal years 2021-2025. The full 2021-2025 strategic plan can be found earlier in this section.
- All school principals have prepared improvement plans congruent with the goals and objectives of the current strategic plan.
- All department leaders have created department's improvement plans congruent

Budget and Financial Management

with the goals and objectives of the strategic plan.

- The School Board adopts a Combined Funds budget annually that reflects ongoing programs as well as initiatives for the following year.
- School professional learning community staff, in collaboration with central office staff from the Departments of Teaching, Learning and Leadership and Accountability, analyze student and school achievement data on a regular basis.
- The standards of accreditation requirements and other student test and achievement data provide the framework for the school planning process.
- Analyses of trends that affect ACPS costs and operations are conducted regularly in a variety of areas.
- School Board advisory committees work regularly with staff to provide input and feedback on ACPS operations and report annually to the School Board. These committees include: the Athletic Hall of Fame Committee; the Budget Advisory Committee; the Career and Technical Education Advisory Committee; the School Health Advisory Board; the Special Education Advisory Committee; and, the Advanced Academics Advisory Committee, formerly Talented and Gifted Advisory Committee.
- The Superintendent receives planning input from a variety of advisory groups, such as the Education Association of Alexandria (EAA), the Superintendent's Student Leadership Council, and the Teachers Advisory Council.
- The School Board adopts a Capital Improvement Program (CIP) budget

annually, that provides a 10-year prioritized plan for major facility changes.

- In addition to division-wide plans such as the annual budget, there are many subsidiary areas that require detailed plans. The Commonwealth of Virginia requires plans for talented and gifted, career and technical, technology, and adult education programs. Division plans, including special education, are impacted by the federal entitlement grant process which requires comprehensive planning.
- Public hearings related to the Combined Funds and Capital Improvement Program Budgets are held every year and provide the opportunity for community input. Additional information on public hearings can be found on the ACPS webpage.

Budget and Financial Management

Financial Policies and Practices

Budget Structure

All budgets are developed using a variety of assumptions based on future expectations. Funding decisions also reflect policies of the School Board.

Public sector budgets are governed by accounting and reporting requirements established by the Governmental Accounting Standards Board (GASB) and by generally accepted accounting principles (GAAP). The ACPS budget structure is consistent with these requirements.

The budget is divided into three major funds, each of which is grouped by related accounts used to maintain control over resources earmarked for specific activities or objectives. The funds in the ACPS budget include:

- **Operating Fund:** This fund is comprised of the school division's primary revenue sources, including appropriations from the City of Alexandria, revenue from the Commonwealth of Virginia, selected federal sources and miscellaneous local fees, as well as the expenditures charged against these revenues. The Operating Fund accounts for 91.9 percent of ACPS revenue in the FY 2025 Budget.
- **School Nutrition Fund:** Local, state, and federal revenue as well as expenditures for the operation of all school food service activities are accounted for in this fund. The School Nutrition Fund accounts for 3.6 percent of ACPS revenue in the FY 2025 Budget.
- **Grants and Special Projects Fund:** Entitlement and competitive grant monies are accounted for in this fund. Budgeted here are federal funds from the Individuals with Disabilities Education Act (IDEA),

various entitlement programs of the Elementary and Secondary Education Act (ESEA), as well as other smaller entitlement monies and competitive grants. The Grants and Special Projects Fund accounts for 4.5 percent of ACPS revenue in the FY 2025 Budget.

The School Board is responsible for establishing policy for the governance and operation of ACPS. These policies and practices are aligned with the *Code of Virginia* and best practices as recommended by the Government Finance Officers Association (GFOA) and the Association of School Business Officials (ASBO). They provide a consistent framework for the budget process, long-term school division planning and decision-making regarding the use and allocation of resources. These policies and practices are developed by staff, presented to the School Board and reviewed each year during the budget process.

The following pages summarize the major accounting, budget, and financial policies and practices used to develop long-term, multi-year financial plans and the annual budget. These practices also guide the management of school division funds throughout the year.

Financial Management

Financial Planning

The Superintendent or designee shall be responsible for administering the division budget in accordance with School Board policies and applicable state and federal laws and regulations; therefore, the Superintendent or designee will use appropriate fiscal planning and management methods, modeled after the best-accepted business practices and directed toward the educational goals of the division. The following addresses both the fundamental principle of a balanced budget and long-range financial planning.

Budget and Financial Management

Balanced Budget: Each fiscal year, the Superintendent, with input from staff and the community, shall prepare, with approval of the School Board and submit to the appropriating body, an estimate of the amount of funding needed during the next fiscal year for the support of the public schools of the division (policy DB). The School Board follows its adopted budget process to offer and review adjustments to the Superintendent's proposed budget in order to arrive at the final, Board-approved budget.

Under the *Code of Virginia*, School Boards are mandated to adopt a balanced budget which means projected revenues plus beginning fund balance must fully cover total estimated expenditures. A budgeted surplus at the fund level is also considered a balanced budget.

Long-Range Financial Planning: Prior to approving the annual budget, the School Board reviews the five-year budget forecast and the long-term financial implications of current and proposed operating and capital budgets. Each year, as a part of the budget process, ACPS staff develop and present a five-year fiscal forecast with varying revenue and expenditure assumptions to facilitate informed decision making. With approximately 80 percent of Operating Fund revenue derived from the City appropriation, assumptions regarding the City's revenue growth and the resulting increase or decrease in the City appropriation drive forecast results. Similarly for expenditures, salaries and benefits comprise of approximately 87 percent of total Operating Fund expenditures and assumptions related to salary increases, as well as the growth of healthcare and retirement costs, also drive forecast results.

Revenues

The majority of revenue received by ACPS derives from our city appropriation with a small percentage collected from state, federal, and local revenues.

Local Revenue: Local revenue includes, but is not limited to, rental and custodial fees, summer school/intersession tuition, and indirect costs. Additional information can be found in the Financials section.

To enhance revenue streams, promote fiscal stability, and ensure prudent financial planning, ACPS follows these guidelines:

Use of One-time Revenues: The use of one-time revenues for recurring expenditures is discouraged and is focused on one-time expenditures.

Revenue Diversification: To improve the ability to handle fluctuations in revenue sources and still provide quality instructional programs, diversification of revenue sources through grant opportunities, fund-raising, public/private partnerships, and other sources is encouraged.

Expenditures

ACPS strives to ensure prudent expenditure planning, fiscal accountability, and transparency.

Debt Policy: The school division is fiscally dependent on the City of Alexandria and not permitted to incur long-term debt.

Reserve Policy: The school division maintains three reserves to protect the division during times of revenue shortfalls and/or unpredicted, one-time expenditures:

- The Staffing Reserve is allocated by the Superintendent to relieve critical staffing needs arising from unanticipated enrollment growth or other changes in the student population.
- The Enrollment Adjustment Reserve is used to adjust the base allocation for schools when the actual September enrollment significantly exceeds the projected enrollment in the final budget. This reserve may be used to cover necessary,

Budget and Financial Management

unforeseen expenditures.

- The Health Benefits Reserve is maintained to protect ACPS from unanticipated spikes in health care costs for medical and dental benefits, particularly the self-insured plan. This reserve is funded by contributions from ACPS and its employees.

The School Board establishes the size of all reserves as part of the budget process. The reserves of the City of Alexandria also are available to the division.

Salary Adjustments

All adjustments to ACPS salary scales are subject to School Board approval and are generally part of the normal budget development process for the subsequent fiscal year.

ACPS has four salary scales:

- The Support Scale is for instructional assistants, clerical, technical, bus driver, custodial, and financial support staff.
- The Licensed Administrative Scale is primarily for licensed administrators in schools and departments. These include principals, assistant principals, and instructional department leadership positions.
- The Support Administrator scale is for leadership and specialized, technical positions in the support departments.
- The Professional Scale is for all teachers and other licensed staff such as school counselors, library media specialists, nurses, social workers, and psychologists.

Position Control

A position is defined as the authorization to hire an employee with full benefits. No position should be filled until it has been properly

authorized and approved. Schools and departments are permitted to change budgeted positions, subject to Superintendent approval, in accordance with the education plan and the changing needs of students. All position changes are reported as part of the budget cycle, through the preparation or approval of the subsequent fiscal year's budget.

Requests for new positions that result in an increase to FTEs must be approved by the School Board. Grant-funded positions may be added during the year when additional grant monies are awarded outside of the budget cycle. Changes in grant-funded position allocations are subject to the approval of the Superintendent, if not specifically directed by the grantor.

Modified Zero-Based Budgeting

For FY 2025, all departments prepared their budgets using the modified zero-based budgeting (MZBB) methodology which requires staff to scrutinize line items and certain items or activities that do not significantly change from period to period may get exempted from the zero based evaluation. This allows for a more streamlined budgeting process while still ensuring critical expenses are justified. MZBB is difficult to administer for schools because many of their resources are determined by formula (e.g. core teaching staff, funds for supplies and stipends). For this reason, the standard budgeting process for school principals focuses on activities linked to the strategic plan.

Expenditure Controls

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

Budget and Financial Management

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

Certain portions of the budget are administered and controlled centrally. Budgeting and monitoring of all full-time salary accounts and employee benefits are handled through a collaboration of the Financial Services and Human Resources Departments. Purchased services, internal services, other charges, materials and supplies, and capital outlay are managed at the local office and school level within guidelines developed in accordance with the Virginia Public Procurement Act (VPPA) and School Board policies.

School principals, department heads, and program managers are responsible for monitoring the efficient and appropriate use of funds. These leaders are authorized to approve the expenditure of funds within their respective school, office or program in accordance with ACPS procurement procedures and other legal requirements. Most non-compensation expenditures are conducted via purchase order. ACPS purchasing guidelines require that, prior to approval and processing, all purchase orders be verified for availability of funds and appropriate contracting authority.

The Procurement Office ensures all orders and purchases comply with legal purchasing regulations. This is the only office authorized by the School Board to approve all bid awards and contracts. It is the responsibility of each school principal, department head, and program manager to regularly and carefully monitor and control expenditures, thus ensuring proper use of public funds and avoiding expenditures beyond the authorized budget.

Unspent balances in the regular (contracted position) salary and benefit accounts are reviewed by the Financial Services Department's Budget Office. Any savings from

these accounts accrue to the division as a whole and not to any specific department.

Budget Amendment

The School Board reviews the budget each month and formally amends the budget once a year during the spring. The Financial Services Department prepares the budget analysis, evaluates all revenue and expenditure accounts, and recommends amendments.

Transfers Between Budget Accounts

Because needs and plans may change between approval of the final budget and the ending of the school year, principals, department heads, and program managers have the flexibility to request reallocation of budget funds. Any transfer request exceeding \$25,000 must be approved by the Superintendent. System controls on the transfer of funds ensure expenditures do not exceed total available financial resources and that expenditure guidelines are enforced. Any budget amendment that leads to an increase or decrease of the total Operating Fund requires School Board approval. Additionally, staff must submit a monthly report to the Board detailing all budget transfers in the Operating, School Nutrition, and Grants and Special Projects Funds when such transfers are equal to or greater than \$25,000. The capital program requires School Board approval for transfers greater than \$50,000 that cross major project categories and/or sites/locations as defined in the adopted CIP Budget (policy DA).

Appropriation Control and Encumbrance Accounting

Another important component of the ACPS financial control and reporting system is the use of encumbrance accounting. All non-payroll expenditures – purchase orders, contracts, or other monetary commitments – must have funds set aside or encumbered to ensure funds will be available when payment is due. The encumbrance accounting process is used

Budget and Financial Management

as an extension of formal budgetary control. It is an important financial planning tool and a control measure to prevent inadvertent over-expenditure of budget appropriations due to lack of information about future commitments.

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

Financial Information and Reporting

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

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

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

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

Basis of Presentation – Fund Accounting

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

Basis of Accounting

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

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e., total net position) is segregated based upon the accessibility of the underlying resources; net investment in capital assets, restricted and unrestricted. Proprietary fund-type operating statements present increases (e.g., revenue) and decreases (e.g., expenses) in total net position.

Budget and Financial Management

Budgetary Basis

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

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

Legal Authority

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

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

Other Budget Issues

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

Centrally Budgeted and Managed Accounts:

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

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

Inventories

Inventories consist of various consumable supplies and commodities maintained by the School Nutrition Services Department. The School Nutrition Fund values and carries its inventory on a cost basis using the weighted-average method. The purchase method of accounting is used in the governmental funds. Reported inventories in the governmental funds are designated as nonspendable fund balance. Food commodities received from the U.S. Department of Agriculture (USDA) are stated at fair market value and the amount consumed is recognized as revenue.

The amount of unused food commodities is reported as inventory and deferred revenue. ACPS participates in the single food inventory record-keeping system, which allows the

Budget and Financial Management

combination of USDA commodity and commercial inventory records. This program was approved jointly by the USDA and Commonwealth of Virginia Child Nutrition and Food Distribution Divisions.

Capital Assets

Capital outlays are recorded as expenditures in the governmental funds and as assets in the government-wide financial statements to the extent the ACPS capitalization threshold is met. Capital assets are defined by ACPS as assets with an initial, individual cost of more than \$5,000. Major additions, including those that significantly prolong a capital asset's economic life or expand its usefulness, are capitalized. Normal repairs that merely maintain the asset in its present condition are recorded as expenses and are not capitalized. Depreciation expense for capital assets is identified with a specific function and is included as a direct expense on the statement of activities.

All capital assets are capitalized at historical cost (or estimated historical cost) and updated for additions and retirements during the year. Donated fixed assets are recorded at estimated value at the date of donation. Upon sale or retirement of equipment, the cost and related accumulated depreciation, if applicable, are eliminated from their respective accounts and any resulting gain or loss is included in the results of operations.

All reported capital assets other than land and land improvements are depreciated. Building improvements are depreciated over the shorter of ten years or the remaining useful lives of the related capital assets. Depreciation is computed using the straight-line method.

Compensated Absences

ACPS staff accrue compensated absences. All annual and sick leave benefits are accrued as a liability when earned by the employee and are reported in the government-wide financial statements. The current portion of the accrued

compensated absences liability includes: 1) an amount which pertains to those employees who retired or resigned by June 30 each fiscal year and who have not received payment for their accrued compensatory leave as of June 30; and, 2) an estimate of the amount of compensated leave that will be used by active employees during the subsequent fiscal year.

Annual Leave: Eligible ACPS employees accrue annual leave throughout the contract year in amounts based on length of service. Upon retirement, resignation, termination, or death, employees may be compensated for accrued leave at their current per diem rate of pay up to a maximum of 45 annual leave days as of June 30.

Sick Leave: Sick leave eligibility and accumulation is specified in the employee handbook. Upon retirement, resignation, or death, employees receive a lump-sum payment based on daily rates approved by the Board. ACPS does not compensate terminating employees for unused sick leave unless they have completed three consecutive years of employment. Sick leave is accrued for the amount earned and vested.

For eligible licensed staff and administrators a sick leave retirement incentive program is offered annually, subject to the approval of the School Board and/or Superintendent. It provides an increased payout of unused accumulated sick leave at retirement if advanced notification is received by the stated deadline as indicated on the program's application.

Personal Leave: Full-time employees are generally granted four personal leave days per year and certain employee groups may accumulate up to eight days. Unused personal leave may be carried forward at the end of the year as accumulated sick or annual leave depending on the employee group. Leave is credited to each employee at the beginning of each contract year and up to four days are payable to eligible licensed staff at retirement.

Budget and Financial Management

Net Position

Net position represents the difference between assets, liabilities and deferred inflows and outflows on the government-wide statements. In the government-wide financial fund statements, ACPS' net position falls into three categories: 1) invested in capital assets, net of related debt; 2) restricted; and, 3) unrestricted. The first category represents the portion of net position related to capital assets, net of accumulated depreciation, and the use of funds is restricted. The restricted category represents the portion of net position restricted for specific purposes. At the end of FY 2019, these restrictions were related to our grants and special programs and for our health benefit fund. The unrestricted category represents the remaining amount of net position that may be used to meet ACPS' ongoing programs. In the fiduciary fund financial statements, ACPS' net position is categorized as held in trust for pension benefits, which represent the amount of assets accumulated for the payment of benefits to the beneficiaries of the ACPS Supplemental Retirement Plan. When both restricted and unrestricted net position are available for an expense, ACPS applies restricted resources first unless there are legal documents or contracts that prohibit doing so (such as grant agreements).

Fund Balance

The Alexandria City School Board is responsible for ensuring the long-term fiscal health of ACPS. Fund Balance, also referred to as Reserves, is an important measure of fiscal stability. It is essential that ACPS maintain adequate levels of unrestricted fund balance to mitigate financial risk that can occur from unforeseen revenue fluctuations, unanticipated expenditures, and other extraordinary circumstances.

ACPS Policy DAB was adopted on May 19, 2016 and follows the definitions put forward in GASB No. 54, Fund Balance Reporting and Governmental Fund Type Definitions:

- Non-spendable: includes fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained intact (such as prepaid items).
- Restricted: includes fund balance that reflects constraints placed on the use of resources that are either (a) externally imposed by creditors, grantors, contributors, or laws or regulations of other government or (b) imposed by law through constitutional provisions or enabling legislation.
- Committed: includes fund balance amounts that can only be used for specific purposes pursuant to constraints imposed by formal actions of the highest level of decision making authority, the School Board.
- Assigned: includes spendable fund balance amounts that are intended to be used for specific purposes that are neither considered restricted or committed.
- Unassigned: includes residual fund balance within the Operating Fund that has not been assigned to other funds and/or the other above mentioned categories.

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

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

When expenditures are incurred for purposes in which both restricted and unrestricted funds are available, ACPS will use the restricted funds first, provided the expenditure meets the terms

Budget and Financial Management

of the restriction; committed funds will be used first, followed by assigned funds then unassigned funds.

Should the unrestricted fund balance of the Operating Fund exceed 5 percent, ACPS will consider the fund balance as excess and available to support one-time, school-related capital projects or major equipment/vehicle replacements. Funds may also be used to address any other urgent unforeseen matters at the discretion of the School Board.

Use of Estimates

The preparation of the financial statements requires estimates and assumptions about various items included in the financial statements. Actual results will differ from these estimates.

Health Benefits Fund

Effective July 1, 2013, by School Board resolution, the Health Benefits Fund (an internal service, proprietary fund) was established to better manage health care expenses within ACPS. ACPS offers several health insurance programs to employees (and their families) and retirees. Medical insurance is offered through Kaiser Permanente and United Healthcare. Dental and vision care also are offered to employees and retirees. The primary sources of revenue for this fund are employer contributions paid by other funds and employee contributions deducted from employee pay on a semi-monthly basis.

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

- Claims incurred but not reported (IBNR);
- Catastrophic losses;
- Premium stabilization amounts to avoid harsh spikes in monthly premium amounts;
- Unanticipated healthcare costs due to fed-

eral regulations in the Patient Protection and Affordable Healthcare Act; and,

- OPEB funding requirements as necessary.

Other Post-Employment Benefit Trust Fund (OPEB)

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

Risk Management

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

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

ACPS is self-insured for workers' compensation. Claims are processed by a third-party administrator under contract with ACPS per statutory requirements of the Virginia Workers' Compensation Act. The current portion is recorded as an accrued liability in the Operating Fund and the government-wide financial statements. Liabilities are determined using actual claims experience and estimated recoveries. An independent contractor processes claims and ACPS records a provision and

Budget and Financial Management

liability in the government-wide statements
and Operating Fund (current portion only) for
estimated incurred but not reported claims.

Budget and Financial Management

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Section III:

Financials



- Section III: Financials
- ✓ ACPs Fund Statements
 - ✓ Revenue
 - ✓ Expenditures
 - ✓ CIP
 - ✓ Fiscal Forecast
 - ✓ Financial Reports
 - ✓ Personnel Reports

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ACPS Fund Statements

ACPS Financial Information

This section contains detailed information on ACPS revenues and expenditures in the FY 2025 Proposed Budget. The first section provides an overview through the presentation of fund statements. The second and third sections contain narratives and financial reports summarizing revenues and expenditures. The last two sections present the most detailed financial and position reports on expenditures and full-time equivalent (FTE) positions.

School Board Funds

Public sector budgets are governed by accounting and reporting requirements established by the Governmental Accounting Standards Board (GASB) and generally accepted accounting principles (GAAP). The ACPS budget structure is consistent with these requirements.

The budget is divided into **funds**. Each fund is a self-balancing set of accounts reflecting the activities operated through that fund. A diagram of the fund type structure can be found in the Appendix section of this document. The funds in the ACPS budget are:

- **Operating Fund.** This is the ACPS general fund which is comprised of the school division's primary revenue sources from the Commonwealth of Virginia, the City of Alexandria, various federal sources, and miscellaneous local fees, as well as the expenditures charged against these revenues. Operating Fund expenditures account for the majority of ACPS' total combined funds budget.
- **Grants and Special Projects Fund.** This is a special revenue fund to account for entitlement and competitive grant monies, as well as special revenues from local activities. Federal funds from the Individuals with Disability Education Act (IDEA), the Elementary and Secondary Education

Act (ESEA)/Every Student Succeeds Act (ESSA), as well as other smaller entitlement monies and competitive grants are budgeted in this fund.

- **School Nutrition Fund.** This is a special revenue fund used to account for revenues internally restricted to expenditures for the procurement, preparation, and serving of student meals. The School Nutrition Fund represents the smallest portion of ACPS' combined funds budget.
- **Health Benefits Fund.** This internal service fund was established in FY 2014 to better manage the costs of health care programs provided to active ACPS employees, retirees, and families. The primary sources of revenue for this fund are employer contributions paid by other funds and employee contributions deducted from their pay on a semi-monthly basis. Fund expenses consist of costs incurred to provide the various types of indemnity health care coverage to employees and for the payment of claims and related expenses for the self-insured health care program.
- **Fiduciary Funds:** Fiduciary funds are used to account for resources held for the benefit of parties outside the governmental unit (school division). They are not reflected in the government-wide financial statements because the resources of those funds are not available to support the School Board's programs. ACPS does not budget fiduciary funds at a detailed level beyond total revenue and expenditures.

The following page presents a combined funds statement showing all revenues and expenditures for all funds combined. This consolidated statement is followed by individual fund statements for all funds described above, as well as the ACPS Supplemental Retirement Plan, Other Post-Employment Benefits (OPEB) Trust, Health Benefits, and the School Activity Funds (SAF).

ACPS Fund Statements

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

Revenue Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
State Revenue	\$ 57,331,565	\$ 59,838,156	\$ 67,240,156	\$ 67,936,989	\$ 71,299,732	\$ 3,362,743	4.9%
Local Revenue	1,075,286	2,535,566	3,727,510	3,628,958	4,169,539	540,581	14.9%
Federal Revenue	28,231,637	40,272,721	40,880,517	21,688,757	20,569,420	(1,119,337)	-5.2%
City Appropriations	234,037,296	239,437,296	248,737,300	258,686,800	269,034,300	10,347,500	4.0%
Total Revenue	\$ 320,675,784	\$ 342,083,739	\$ 360,585,483	\$ 351,941,504	\$ 365,072,991	\$ 13,131,487	3.7%

Expenditure Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Salaries	\$ 186,851,777	\$ 200,145,834	\$ 213,403,766	\$ 219,112,137	\$ 231,790,832	\$ 12,678,696	5.8%
Employee Benefits	76,319,570	76,257,137	78,738,854	87,227,728	86,074,345	(1,153,383)	-1.3%
Purchased Services	17,781,287	27,507,127	33,002,754	20,012,540	21,793,737	1,781,197	8.9%
Internal Services	5,797	73,343	110,246	120,798	124,296	3,498	2.9%
Other Charges	10,947,737	10,538,300	14,704,733	13,306,334	13,750,143	443,809	3.3%
Materials and Supplies	14,278,929	16,257,478	15,991,972	16,903,681	17,053,697	150,016	0.9%
Capital Outlay	6,360,171	6,423,406	4,853,295	2,999,610	2,996,754	(2,856)	-0.1%
Indirect Costs	299,440	466,465	589,776	215,234	74,086	(141,148)	-65.6%
Total Expenditures	\$ 312,844,708	\$ 337,669,088	\$ 361,395,396	\$ 359,898,061	\$ 373,657,890	\$ 13,759,829	3.8%

Other Financing	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Other Sources of Funds:							
Virginia Preschool Initiative	\$ 1,716,473	\$ 1,420,738	\$ 1,795,430	\$ 2,030,546	\$ 2,221,384	\$ 190,838	9.4%
Transfer from Capital Fund	-	-	1,349,075	1,200,000	1,200,000	-	0.0%
Other Uses of Funds:							
Transfer to City Capital Fund	-	-	(3,657,195)	(1,966,021)	-	1,966,021	-100.0%
Virginia Preschool Initiative	(1,716,473)	(1,420,738)	(1,795,430)	(2,030,546)	(2,221,384)	(190,838)	9.4%
Total Other Financing	\$ -	\$ -	\$ (2,308,120)	\$ (766,021)	\$ 1,200,000	\$ 1,966,021	-256.7%

Net Changes in Fund Balances (Use) / Growth	\$ 7,831,076	\$ 4,414,650	\$ (3,118,033)	\$ (8,722,578)	\$ (7,384,899)	\$ 1,337,679	-15.34%
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Note: Numbers may vary due to ro

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

Designation of Fund Balance	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Unexpended Funds:							
Nonspendable	\$ 2,316,030	\$ 283,054	\$ 287,594	\$ -	\$ -	\$ -	***
Restricted	166,387	252,182	244,275	244,275	244,275	-	0.0%
Committed for 2021	5,114,452	-	-	-	-	-	***
Committed for 2022	-	9,319,437	-	-	-	-	***
Committed for 2023	-	-	3,392,192	-	-	-	***
Committed for 2024	-	-	-	8,722,578	-	(8,722,578)	-100.0%
Committed for 2025	-	-	-	-	7,384,899	7,384,899	***
Assigned - Encumbered Carryover	1,995,995	-	-	-	-	-	***
Unassigned	16,565,170	19,162,288	23,530,590	18,487,798	19,825,477	1,337,679	7.2%
Total Balance	\$ 26,158,035	\$ 29,016,961	\$ 27,454,651	\$ 27,454,651	\$ 27,454,651	\$ -	0.0%

Note: Numbers may vary due to rounding.

ACPS Fund Statements

Combined Funds

The FY 2025 Final Combined Funds Budget is comprised of three major funds; Operating, Grants and Special Projects, and School Nutrition Funds.

Revenues: For FY 2025, revenue is anticipated to increase by 3.7% or \$13.13 million compared to the prior fiscal year. This is primarily driven by the reduction in federal revenue from grants.

Expenditures: The FY 2025 Final Combined Funds Budget totals \$373.66 million, an increase of \$13.76 million compared to the prior fiscal year.

Operating Fund

The FY 2025 Final Operating Fund Budget includes the majority of the division's revenue and expenditures. Compared to the FY 2024 Final Budget, revenues are projected to increase by 4.0 percent to \$336.46 million, while expenditures are projected to increase by 3.9 percent to \$342.40 million. Approximately \$2.22 million will be transferred out of operating funds to support the Virginia Preschool Initiative (VPI) program. In addition, ACPS will use approximately \$6.96 million of Operating fund balance and \$1.20 million from the Capital fund to fully cover the budgeted expenditures.

Revenues: The primary source of revenue for ACPS is the appropriation from the City of Alexandria. The appropriation increases by 4.0 percent in FY 2025 to a total of \$269.03 million.

State revenue is budgeted to increase by 4.1 percent in FY 2025, to a total of \$66.23 million. This change results from a 5.0 percent increase in sales tax receipts and a 12.0 percent increase in basic aid that flow to ACPS through the state's school allocation formula. Overall, other state funding categories are estimated to remain flat or decline slightly for FY 2025.

Local and federal revenues represent a modest portion of the operating fund budget. For FY 2025, local revenue will remain flat while budgeted federal revenue will increase by 2.7 percent.

Expenditures: Compensation, which includes both salaries and benefits, represents 86.5 percent of the expenditures in the Operating Fund. The remaining expenditures are for non-labor items, including purchased services, internal services, other charges, materials and supplies, capital outlay, and indirect costs.

Salaries are projected to increase by 5.8 percent in FY 2025, to a total of \$216.08 million. This change is driven by a slight increase in staffing as well as implementing a more accurate salary projection model. Salary improvements include: a full step increase for all eligible employees and a market rate adjustments to the salary scales of specific employee groups to make them more competitive regionally.

Benefits are projected to decrease by 1.6 percent, to a total of \$80.20 million. Changes in overall benefit expenditures are driven by salary improvements for current staff, an anticipated decrease in rates assessed by the Virginia Retirement System (VRS), and a modest increase in health insurance premiums.

Purchased services increase by 9.8 percent to a total of \$20.56 million. This increase is primarily the result of changes in other professional services, equipment maintenance and repair services, and cleaning services.

The division-wide budget for internal services, a very minor percentage of the total operating expenses, shows a decrease compared to FY 2024. Internal services include internal food services, internal printing, and internal transportation, which are provided by the School Nutrition, Financial Services, and

ACPS Fund Statements

Fund Statement Operating Fund

Revenue Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
State Funds	\$ 52,812,342	\$ 54,825,648	\$ 61,973,504	\$ 63,650,600	\$ 66,234,100	\$ 2,583,500	4.1%
Local Funds	522,656	916,515	991,276	1,035,000	1,035,000	-	0.0%
Federal Funds	138,527	142,496	147,326	148,000	152,000	4,000	2.7%
City Appropriation	234,037,296	239,437,296	248,737,300	258,686,800	269,034,300	10,347,500	4.0%
Total Revenue	\$ 287,510,821	\$ 295,321,955	\$ 311,849,406	\$ 323,520,400	\$ 336,455,400	\$ 12,935,000	4.0%

Expenditure Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Salaries	\$ 174,991,957	\$ 185,571,139	\$ 195,453,185	\$ 204,321,000	\$ 216,084,160	\$ 11,763,160	5.8%
Employee Benefits	71,835,743	71,072,579	72,597,779	81,532,037	80,199,044	(1,332,993)	-1.6%
Purchased Services	13,636,023	15,862,269	19,168,863	18,720,371	20,563,852	1,843,481	9.8%
Internal Services	-	-	-	68,573	56,027	(12,546)	-18.3%
Other Charges	9,015,582	9,341,212	12,776,068	12,441,263	12,868,285	427,022	3.4%
Materials and Supplies	7,278,569	7,640,673	7,992,395	10,804,126	11,077,590	273,464	2.5%
Capital Outlay	2,654,814	1,640,212	3,073,781	1,559,041	1,549,853	(9,188)	-0.6%
Indirect Costs	-	-	-	-	-	-	***
Total Expenditures	\$ 279,412,688	\$ 291,128,085	\$ 311,062,071	\$ 329,446,411	\$ 342,398,811	\$ 12,952,400	3.9%

Other Financing	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Other Sources of Funds:							
Transfer from Capital Fund	\$ -	\$ -	\$ 1,273,098	\$ 1,200,000	\$ 1,200,000	\$ -	0.0%
Other Uses of Funds:							
Virginia Preschool Initiative	(1,716,473)	(1,420,738)	(1,795,430)	(2,030,546)	(2,221,384)	(190,838)	9.4%
Transfer to City Capital Fund	-	-	(3,657,195)	(1,966,021)	-	1,966,021	-100.0%
Total Other Financing	\$ (1,716,473)	\$ (1,420,738)	\$ (4,179,527)	\$ (2,796,567)	\$ (1,021,384)	\$ 1,775,183	-63.5%

Net Changes in Fund Balances (Use) / Growth	\$ 6,381,659	\$ 2,773,132	\$ (3,392,192)	\$ (8,722,578)	\$ (6,964,795)	\$ 1,757,783	157.14%
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Designation of Fund Balance	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Unexpended Funds:							
Committed	\$ 5,114,452	\$ 9,319,437	\$ 3,392,192	\$ 8,722,578	\$ 6,964,795	\$ (1,757,783)	-20.2%
Nonspendable (Prepaid Items)	2,032,975	-	-	-	-	-	***
Unassigned	12,473,142	15,070,260	17,605,313	12,274,927	14,032,710	1,757,783	14.3%
Assigned (Encumbered Carryover)	1,995,995	-	-	-	-	-	***
Total Balance	\$ 21,616,565	\$ 24,389,697	\$ 20,997,505	\$ 20,997,505	\$ 20,997,505	\$ -	0.00%

Note: Numbers may vary due to rounding.

ACPS Fund Statements

Transportation departments, respectively. As in previous years, the Departments of Pupil Transportation and Financial Services have budgeted an expenditure credit to offset the school and department internal services budgets in FY 2025.

Other charges are projected to increase by 3.4 percent to a total of \$12.87 million. This category includes the costs of building leases, electrical services, and telecommunications.

Materials and supplies expenditures are projected to increase by 2.5 percent, to a total of \$11.08 million. The change in this category is attributable to projected increases in software, equipment, and gasoline.

Other Funding Sources: The Operating Fund includes certain transfers to and from the Grants and Special Projects Fund and the Capital Improvement Projects (CIP) Fund.

A total of \$2.22 million will be transferred from the operating budget to the Preschool fund to support the division-wide preschool program for children eligible to receive services under the Virginia Preschool Initiative (VPI).

Use of Fund Balance: In accordance with School Board Policy DAB, the budgeted use of fund balance should total no more than 1.75 percent of the FY 2025 budgeted operating expenditures. This results in a budgeted use of fund balance totaling \$6.96 million to support annual operations.

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

Grants and Special Projects Fund

Valuable supplemental funding for ACPS' instructional programs is provided by entitlement and competitive grant awards from various outside agencies and organizations, including state, local, and federal sources, as

well as private organizations.

As required by state and federal regulations and the Governmental Accounting Standards Board (GASB), this supplemental funding is organized, reported and tracked in a separate accounting and budget fund (Grants and Special Projects Fund), with a separate set of self-balancing accounts comprised of assets, liabilities, fund balances, revenues, and expenditures. In most cases, these funds must be used to supplement, not supplant, the Operating Fund budget.

The grant information presented here represents an estimate of the grant funding anticipated for FY 2025 and has been developed based on information available as of December 2023. Until a grant application is officially awarded by the grantor, there is a level of uncertainty regarding the exact level of funding. Final grant allocations for most entitlement awards are generally released in October after the start of each fiscal year.

Because ACPS is permitted to carry-forward certain unspent balances for use in subsequent years, the grants and special projects budget is adjusted later in the fiscal year after final, audited year-end figures are available to derive this confirmed carry-over funding.

Grant and special project revenues and expenditures are dependent upon allocations from local (including private sector), state, and federal entities. Expenditures in this fund are governed by the funding entity and must comply with specific requirements.

For FY 2025, Grants and Special Projects Fund revenues are forecasted to increase by \$0.24 million, or 1.5 percent and expenditures are expected to increase by \$0.43 million, or 2.4 percent, compared to the FY 2024 Final Budget figures.

The table on the following page outlines key changes in grants awarded to ACPS as

ACPS Fund Statements

Fund Statement Grants and Special Projects Fund*

Revenue Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
State Funds	\$ 4,396,209	\$ 4,761,497	\$ 5,071,602	\$ 4,075,290	\$ 4,877,694	\$ 802,404	19.7%
Local Funds *	460,775	850,088	774,187	970,283	319,458	(650,825)	-67.1%
Federal Funds	18,193,525	29,010,449	31,268,684	10,774,660	10,864,560	89,900	0.8%
Total Revenue	\$ 23,050,509	\$ 34,622,034	\$ 37,114,473	\$ 15,820,233	\$ 16,061,712	\$ 241,479	1.5%

Expenditure Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Salaries	\$ 8,755,385	\$ 10,879,601	\$ 14,139,172	\$ 10,403,120	\$ 11,063,323	\$ 660,203	6.3%
Employee Benefits	3,047,752	3,618,872	4,499,440	3,857,116	3,921,447	64,331	1.7%
Purchased Services	4,028,953	11,495,532	13,692,627	1,108,669	1,041,385	(67,284)	-6.1%
Internal Services	5,797	72,349	107,450	44,225	60,269	16,044	36.3%
Other Charges	1,920,078	1,182,236	1,900,713	827,571	844,358	16,787	2.0%
Materials and Supplies	3,682,141	4,156,335	2,539,766	1,170,275	1,048,327	(121,948)	-10.4%
Capital Outlay	3,042,999	4,085,588	1,448,866	224,569	229,901	5,332	2.4%
Indirect Costs	299,440	466,465	589,776	215,234	74,086	(141,148)	-65.6%
Total Expenditures *	\$ 24,782,545	\$ 35,956,977	\$ 38,917,810	\$ 17,850,779	\$ 18,283,096	\$ 432,317	2.4%

Other Financing	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Other Sources of Funds:							
Virginia Preschool Initiative	\$ 1,716,473	\$ 1,420,738	\$ 1,795,430	\$ 2,030,546	\$ 2,221,384	\$ 190,838	9.4%
Total Other Financing	\$ 1,716,473	\$ 1,420,738	\$ 1,795,430	\$ 2,030,546	\$ 2,221,384	\$ 190,838	9.4%

Net Changes in Fund Balances (Use) / Growth	\$ (15,563)	\$ 85,795	\$ (7,907)	\$ -	\$ -	\$ -	-100.00%
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Designation of Fund Balance	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Unexpended Funds:							
Restricted	\$ 166,387	\$ 252,182	\$ 244,275	\$ 244,275	\$ 244,275	\$ -	0.0%
Prepaid Items	-	-	-	-	-	-	***
Encumbered Carryover	-	-	-	-	-	-	***
Ending Balance	\$ 166,387	\$ 252,182	\$ 244,275	\$ 244,275	\$ 244,275	\$ -	0.00%

Note: Numbers may vary due to rounding.

* Fund Statement does not include Student Activity Fund Revenues or Spending; these are reported separately in this document.

ACPS Fund Statements

included in the FY 2025 Final Budget.

Federal Grants

The federal funds portion of the Grants and Special Projects Fund is projected to increase slightly for FY 2025. This is based on actual award information from recent years and guidance received from the awarding agencies.

Every Student Succeeds Act (ESSA)

The most recent reauthorization of the Elementary and Secondary Education Act (ESEA) is known as Every Student Succeeds Act (ESSA). ACPS' Title I funding is designated for the division by this act.

Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Funding for Title I, Part A expenditures are projected to decrease slightly to approximately \$3.98 million. For FY 2025, Cora Kelly, Jefferson-Houston, John Adams, Patrick Henry, William Ramsay and Francis C. Hammond schools, as well as the Office of Title I Programs will receive Title I funding. These funds will be used for personnel, staff development, translation services, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools and offices in the operating budget.

The purpose of Title II, Part A (Preparing, Training and Recruiting High Quality Teachers and Principals) is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly-qualified teachers in classrooms, increasing the number

of highly-qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement.

Funding for Title II, Part A is projected to remain flat at approximately \$0.59 million. These funds will be used for the salary and benefits for the Director of Talent Development, staff development services and other professional services for video editing and production, and travel. Private schools within the City of Alexandria are eligible for staff development funding through Title II. Those funds pass through ACPS to the private schools.

Title III, Part A (Language Instruction for Limited English Proficient and Immigrant Students) funds awarded under Title III support programs that improve the education of limited English proficient (LEP) children by helping them learn English and meet challenging state content and achievement standards. Title III programs also provide enhanced instructional opportunities for immigrant children.

The FY 2025 revenue projection for Title III, Part A totals approximately \$0.67 million, an increase from the amount received by ACPS in FY 2024. Grant monies will fund a parent resource coordinator, parent resource specialist, staff development activities, instructional materials, travel, and refreshments.

Individuals with Disabilities Education Act (IDEA)

Federal funds under Part B, of the Individuals with Disabilities Education Act (IDEA) are available for preschool and school-age special education programs. The Individuals with Disabilities Education Act (IDEA) is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education, and related

ACPS Fund Statements

services to children and youth with disabilities. Projected funding for IDEA Part B totals \$3.72 million. The grant primarily supports specialist positions in the areas of behavior support, Autism, communications, compliance, as well as materials and supplies. Funds also cover a general special education teacher and a speech-language pathologist. An early childhood special education teacher is funded through the preschool portion of the IDEA grant.

State Grants

Juvenile Detention Center

ACPS receives funding from the Virginia Department of Education to hire and supervise instructional personnel who work in the education program of the Northern Virginia Juvenile Detention Center, a state-operated center. The Department of Education has established a program of education in accordance with the rules and regulations of the Board of Education for all students, ages 2 to 21, receiving education services in the Northern Virginia Juvenile Detention Center.

Funding for FY 2025 is expected to total \$1.71 million. ACPS also provides in-kind contributions such as technical, instructional, and financial management support based on the school's needs.

Preschool Fund

The Preschool Initiative fund, which includes revenues from the state's Virginia Preschool Initiative (VPI) and the ACPS Operating Fund, was established in FY 2013. This fund includes all revenues, expenditures, and other sources and uses of funds related to ACPS Pre-K program with the exception of the Pre-K center and associated administrative positions.

ACPS is Alexandria's fiscal agent for VPI. As such, a separate fund is established for VPI funds designated for private preschool providers in the City of Alexandria. Revenues

received from VPI are dependent on the number of children, age 4 and older, in the program. Currently, the VPI program provides \$4,494.50 per student and a transfer from the operating fund completes the funding for these classrooms.

For FY 2024, the VPI provides approximately \$2.62 million in state funds to ACPS and community-based organizations to provide quality preschool programs for at-risk four-year-olds who are not served by Head Start. There will be a total of 16 VPI classrooms in ACPS for FY 2025: 12 currently located at the Early Childhood Center, Douglas MacArthur, Jefferson-Houston, and William Ramsay, and two new VPI classrooms to be located at the ACHS Minnie Howard Campus. A portion of this total is distributed to partner preschool providers.

Early Reading Intervention

The Early Reading Intervention (ERI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students who are identified through the Phonological Awareness Literacy Screening (PALS) in grades K-3. These funds are used for tutoring or intervention materials. Funding for FY 2025 is projected to be \$0.34 million.

SOL Algebra Readiness Initiative

Since 2002, the SOL Algebra Readiness Initiative (ARI) has provided mathematics intervention resources and services to students in grades 6, 7, 8, and 9 who are at risk of failing the Algebra I end-of-course assessment, as demonstrated by their individual performance on diagnostic tests that have been developed or approved by the Department of Education. For FY 2025, funding is projected to be approximately \$0.09 million and will be used for software intervention programs and a summer Transition to Algebra program.

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Other Financing Sources

A total of \$2.22 million will be transferred from the operating fund to the VPI Preschool fund for FY 2025. This amount represents an increase of 9.4% from FY 2024.

Capital Outlay expenditures, non-Capital Improvement Program expenditures, are projected to remain flat. However, adequate funds have been included in the FY 2025 budget to continue renovation and rejuvenation efforts at school cafeterias.

School Nutrition Fund

Compared to the FY 2024 Final Budget, School Nutrition Fund revenues are projected to decrease by 0.4 percent to \$12.56 million, with expenses projected to increase by 3.0 percent to \$12.98 million.

Revenues: Local revenues related to breakfast, a la carte sales, and services provided by the School Nutrition Department are projected to increase by \$1.19 million to a total of \$2.82 million.

Federal funds, which come from the National School Lunch Program, are projected to decrease by \$1.21 million. This is the result of changing methodologies to project revenue more accurately. State revenues, which comprise a small portion of the budget are projected to remain flat in FY 2025.

Expenditures: Cost of labor, including salaries and benefits, is projected to increase by \$0.37 million. This increase is associated with the following salary improvements: a full step increase for all eligible employees and a market rate adjustments to the salary scales of specific employee groups to make them more competitive regionally.

The cost of the purchased services will increase in FY 2025, while the internal services category will remain the same as the FY 2024 level. These expenses are associated with internal printing and equipment maintenance and repair services.

Spending on materials and supplies - comprised predominantly of food items - is projected to remain at the same level as the previous year.

ACPS Fund Statements

Fund Statement School Nutrition Fund

Revenue Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
State Funds	\$ 123,014	\$ 251,011	\$ 195,050	\$ 211,099	\$ 187,938	\$ (23,161)	-11.0%
Local Funds	91,855	768,963	1,962,047	1,623,675	2,815,081	1,191,406	73.4%
Federal Funds	9,899,585	11,119,776	9,464,507	10,766,097	9,552,860	(1,213,237)	-11.3%
Total Revenue	\$ 10,114,454	\$ 12,139,750	\$ 11,621,604	\$ 12,600,871	\$ 12,555,879	\$ (44,992)	-0.4%

12,555,879

Expenditure Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Salaries	\$ 3,104,437	\$ 3,695,094	\$ 3,811,409	\$ 4,388,017	\$ 4,643,349	\$ 255,333	5.8%
Employee Benefits	1,436,074	1,565,686	1,641,635	1,838,575	1,953,854	115,280	6.3%
Purchased Services	116,311	149,326	141,264	183,500	188,500	5,000	2.7%
Internal Services	-	994	2,796	8,000	8,000	-	0.0%
Other Charges	12,076	14,852	27,952	37,500	37,500	-	0.0%
Materials and Supplies	3,318,219	4,460,470	5,459,811	4,929,280	4,927,780	(1,500)	0.0%
Capital Outlay	662,357	697,605	330,648	1,216,000	1,217,000	1,000	0.1%
Other Uses of Funds	-	-	-	-	-	-	***
Total Expenditures	\$ 8,649,474	\$ 10,584,027	\$ 11,415,515	\$ 12,600,871	\$ 12,975,983	\$ 375,112	3.0%

Other Financing	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Other Sources of Funds:							
Transfer from Capital Fund	-	-	\$ 75,977	-	-	\$ -	***
Total Other Financing	\$ -	\$ -	\$ 75,977	\$ -	\$ -	\$ -	***

Net Changes in Fund Balances (Use) / Growth	\$ 1,464,980	\$ 1,555,723	\$ 282,066	\$ -	\$ (420,104)	\$ (420,104)	***
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Designation of Fund Balance	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Unexpended Funds:							
Designated for FY 2025	\$ -	\$ -	\$ -	\$ -	\$ 420,104	\$ 420,104	***
Undesignated reserve*	4,092,028	4,092,028	5,925,277	6,212,871	5,792,767	(420,104)	-6.8%
Inventory	281,184	283,054	287,594	-	-	-	***
Prepaid	1,870	-	-	-	-	-	***
Encumbered Carryover	-	-	-	-	-	-	***
Ending Balance	\$ 4,375,082	\$ 5,930,805	\$ 6,212,871	\$ 6,212,871	\$ 6,212,871	\$ (420,104)	0.00%

Note: Numbers may vary due to rounding.

*The School Nutrition Fund is required to keep sufficient reserves on hand to fund three months of operations. Undesignated reserve funds are used for this purpose.

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Fiduciary Fund Statement ACPS Supplemental Retirement Plan

Revenue Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	% Change FY 2024 to FY 2025
Beginning Balance	\$ 127,536,425	\$ 140,542,208	\$ 126,448,789	\$ 127,093,371	\$ 128,551,189	1.1%
Employer Contributions	-	-	-	-	-	***
Employee Contributions	2,739,364	2,885,035	3,057,246	3,240,681	3,324,939	2.6%
Earnings	16,905,649	(10,141,376)	4,440,406	5,083,735	5,142,048	1.1%
TOTAL:	\$ 147,181,438	\$ 133,285,867	\$ 133,946,441	\$ 135,417,787	\$ 137,018,176	1.2%

Expenditure Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	% Change FY 2024 to FY 2025
Benefit Payments	\$ 6,361,678	\$ 6,551,099	\$ 6,570,526	\$ 6,590,010	\$ 6,609,550	0.3%
Administrative Fees	277,552	285,979	282,544	276,588	280,180	1.3%
TOTAL:	\$ 6,639,230	\$ 6,837,078	\$ 6,853,070	\$ 6,866,598	\$ 6,889,730	0.3%
Ending Balance	\$ 140,542,208	\$ 126,448,789	\$ 127,093,371	\$ 128,551,189	\$ 130,128,446	1.2%

Supplemental Retirement Plan

The ACPS Supplemental Retirement Plan is a single-employer defined benefit pension plan. Both plan administration and management of plan assets have been delegated to a third-party administrator (TPA), Principal Financial Group. The ACPS Supplemental Retirement Plan is fully funded by employee contributions at a rate of 1.5 percent that began in FY 2014; currently, the employer makes no contribution to this supplemental retirement program. The plan exists for the single purpose of funding retirement benefit payments. Other sources of revenues are the earnings from investment of the plan assets.

Beginning in FY 2009, ACPS began systematically shifting funds from fixed income assets into more diversified investments. This diversification strategy has helped the ACPS Supplemental Retirement Plan increase investment earnings to a higher level than would have otherwise been experienced in the economic climate at that time, while maintaining an appropriate financial risk. ACPS staff and

independent advisors continue to evaluate asset allocations in light of economic changes and recommend changes accordingly.

As of June 30, 2022, the ACPS Supplemental Retirement Plan's estimated value is \$126.45 million. It is projected to total approximately \$127.09 million in value as of June 30, 2023. The annual required contribution (ARC) projected to meet all future obligations is approximately \$8.32 million, based on the most recent actuarial valuation for the plan year beginning September 1, 2022.

Expenses include fees paid to the fund manager for administration of the retirement program and investment services as well as direct payments to employees.

On December 19, 2013, the School Board adopted an Investment Policy Statement to outline the investment objectives of the plan's portfolio as well as the responsibilities and decision-making authority for the fiscal administration of plan assets.

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Fiduciary Fund Statement ACPS OPEB Trust

Revenue Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	% Change FY 2024 to FY 2025
Beginning Balance	\$ 21,698,465	\$ 29,242,735	\$ 26,511,019	\$ 28,506,653	\$ 30,189,972	5.9%
Employer Contributions	2,739,107	1,738,611	1,771,828	1,807,265	1,852,450	2.5%
Earnings	6,522,171	(2,703,072)	2,020,535	1,710,399	1,783,090	4.2%
TOTAL:	\$ 30,959,743	\$ 28,278,274	\$ 30,303,382	\$ 32,024,317	\$ 33,825,512	5.6%

Expenditure Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	% Change FY 2024 to FY 2025
Withdrawals: Pay-As-You-Go	\$ 1,692,570	\$ 1,738,611	\$ 1,771,828	\$ 1,807,265	\$ 1,847,024	2.2%
Fees	24,438	28,644	24,901	27,080	28,680	5.9%
TOTAL:	\$ 1,717,008	\$ 1,767,255	\$ 1,796,729	\$ 1,834,345	\$ 1,875,704	2.3%
Ending Balance	\$ 29,242,735	\$ 26,511,019	\$ 28,506,653	\$ 30,189,972	\$ 31,949,808	5.8%

Other Post Employee Benefits (OPEB)

In May 2009, in accordance with GASB 45, the School Board authorized the establishment of a trust for the purpose of accumulating and investing assets to fund other post employment benefits in order to provide medical benefits to eligible retired school employees and beneficiaries.

ACPS invests the OPEB Trust Fund's assets with the Virginia Pooled OPEB Trust Fund (Pooled Trust) sponsored by the Virginia Association of Counties and the Virginia Municipal League (VACo/VML). The Pooled Trust is an investment pooling vehicle created to allow participating local governments, school divisions and authorities in the state to accumulate and invest assets to fund other post employment benefits.

The annual required contribution (ARC) is actuarially determined based on projected pay-as-you-go financing requirements with additional amounts to pre-fund benefits.

The pay-as-you-go amounts represent the School Board's subsidy of \$265 per month per retiree participant for healthcare benefits. Amounts contributed to the Trust by the School Board are irrevocable and must be used solely to discharge the School Board's obligations for other post employment benefits and pay for reasonable expenses of the trust.

Effective July 1, 2013 (FY 2014), the pay-as-you-go financing and any additional amounts to pre-fund benefits, as determined by the School Board, will be collected in the OPEB Trust Fund towards satisfaction of the ARC. Based on the most recent audit evaluation, the contribution for the fiscal year ending June 30, 2023 was \$1.77 million. This compares to the prior year contribution at June 30, 2022 of \$1.74 million. Both reflect a long-term yield on plan assets and a discount rate of 6.0 percent per annum.

For FY 2025, ACPS will fund its ARC by contributing current pay-as-you-go benefits plus an additional amount as necessary to fully fund the required ARC amount. The most recent actuarial analysis as of January 2022 estimates that the ARC for FY 2024 is \$1.81 million. If the

ACPS Fund Statements

actuarial ARC exceeds estimates, adjustments will be made accordingly to ensure the ARC is fully funded. The total ARC will be reflected as an expenditure in the operating budget, offset by a transfer of funds from the Health Benefits Fund in FY 2024.

Health Benefits Fund

In November 2013, the School Board authorized the establishment of a Health Benefits Fund to better manage the costs of health care programs provided to active ACPS employees and retirees and their families.

ACPS offers indemnity-type health care insurance programs by Kaiser Permanente for medical coverage, CareFirst for dental coverage and EyeMed for vision coverage. The employer and employee portions of the premiums charged by the insurance carriers are recorded in the fund as revenue, during ACPS' semi-monthly payroll process. Payments to insurance carriers for monthly coverage are reflected as expenses in the fund.

The Health Benefits Fund also reflects the activity associated with ACPS' self-funded health insurance plan administered by United Healthcare (UHC). Under the UHC plan, which was adopted in FY 2009, ACPS pays all health insurance claims for employees and their eligible dependents as well as administrative fees.

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

- Claims incurred but not reported (IBNR),
- Catastrophic losses,
- Premium stabilization amounts to avoid harsh spikes in monthly premium amounts,
- Unanticipated healthcare costs due to federal regulations in the Patient Protection

and Affordable Healthcare Act, and

- OPEB funding requirements as necessary.

For FY 2025 the premiums for United Healthcare, the self-insurance plan, and Kaiser Permanente are projected to increase by an average of 4.9 percent, as compared to FY 2024 premiums. Effective July 1, 2019, at the recommendation of an ACPS Healthcare Benefits Committee, UHC introduced a new optional Qualified Health Plan with Health Savings Account (HSA) that will provide an additional option for eligible employees.

For projection purposes, claims expense for United Healthcare is projected using the estimated number of participants in FY 2024 plus the proportionate percentage of all new positions for FY 2025. All other premiums are set equal to payroll deductions and benefit contributions from regular employees and retirees.

The detailed fund statement for Health Benefits is shown on the following page.

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Internal Service Fund Statement Health Benefits Fund

Revenue	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025
Payroll deductions and benefit contributions from regular employees and retirees and OPEB retiree subsidy						
- United Healthcare (UHC) (Medical)	\$ 25,059,252	\$ 24,886,536	\$ 25,017,343	\$ 25,767,863	\$ 26,540,899	\$ 773,036
- Kaiser (Medical)	7,452,472	7,520,289	7,467,424	7,691,447	7,922,190	230,743
- MetLife/CareFirst (Dental)	1,920,265	1,923,145	2,004,278	2,064,406	2,126,338	61,932
- EyeMed (Vision)	235,599	236,329	248,095	255,538	263,204	7,666
TOTAL REVENUE	\$ 34,667,588	\$ 34,566,300	\$ 34,737,140	\$ 35,779,254	\$ 36,852,631	\$ 1,073,377

Expenditures	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025
Claims and Benefits Paid						
- United Healthcare (Medical)	\$ 20,093,950	\$ 22,364,110	\$ 22,814,996	\$ 23,499,446	\$ 24,086,932	\$ 587,486
Premiums						
- Kaiser (Medical)	7,347,081	7,663,849	7,833,568	8,068,575	8,290,461	221,886
- MetLife/CareFirst (Dental)	1,915,487	1,998,073	2,042,321	2,103,591	2,161,440	57,849
- EyeMed (Vision)	230,810	240,762	246,094	253,477	260,448	6,971
Total Premiums	9,493,378	9,902,684	10,121,983	10,425,643	10,712,349	286,706
Administrative Costs	1,114,423	1,156,573	1,190,611	1,235,643	1,272,008	36,365
TOTAL USES	\$ 30,701,751	\$ 33,423,367	\$ 34,127,590	\$ 35,160,732	\$ 36,071,289	\$ 910,557

CHANGE IN NET POSITION: INCREASE/ (DECREASE)	\$ 3,965,837	\$ 1,142,933	\$ 609,550	\$ 618,522	\$ 781,342	\$ 162,820
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Net Position	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	\$ Change FY 2024 to FY 2025
Reserve for UHC Catastrophic Claims*	\$ 5,235,425	\$ 5,781,042	\$ 6,072,031	\$ 6,402,204	\$ 6,777,248	\$ 375,044
Reserve for Premium Stabilization, Affordable Care Act Requirements and Other Contingencies	1,401,842	1,547,937	1,625,853	1,667,241	1,764,909	97,668
Unrestricted	4,329,654	4,780,875	5,021,520	5,268,481	5,577,111	308,630
Ending Balance	\$ 10,966,921	\$ 12,109,854	\$ 12,719,404	\$ 13,337,926	\$ 14,119,268	\$ 781,342

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Statement of Annual Activity ACPS School Activity Funds

Revenue Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Estimate	FY 2025 Estimate	Percent Change FY 2024 to FY 2025
Beginning Balance	\$ 742,214	\$ 646,050	\$ 535,855	\$ 468,846	\$ 509,257	8.6%
Receipts	94,828	432,562	978,927	1,243,238	1,280,536	30.8%
TOTAL:	\$ 837,042	\$ 1,078,612	\$ 1,514,782	\$ 1,712,084	\$ 1,789,793	18.2%

Expenditure Type	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Estimate	FY 2025 Estimate	Percent Change FY 2024 to FY 2025
Disbursements	\$ 190,992	\$ 542,757	\$ 1,045,936	\$ 1,202,827	\$ 1,262,969	20.8%
TOTAL:	\$ 190,992	\$ 542,757	\$ 1,045,936	\$ 1,202,827	\$ 1,262,969	20.8%
Ending Balance	\$ 646,050	\$ 535,855	\$ 468,846	\$ 509,257	\$ 526,824	12.4%

School Activity Funds (SAF)

ACPS schools receive local revenues from facility rentals, donations, club dues, selected extracurricular sports activities and other miscellaneous fees. These revenues are managed in local school activity fund accounts, as required by Virginia law. The statement of annual activity for these accounts shows revenue for all schools combined; the disbursements also are combined across all schools.

Local school activity fund accounts are operated at each school site under the direct supervision and responsibility of the school principal. The ACPS Accounting Office provides financial support to school principals and treasurers and regularly reviews these accounts. Each year, an independent accounting firm performs an annual financial audit of school activity fund. As in prior

years, ACPS will retain a local CPA firm that specializes in SAF financial and process audits for K-12 public schools to conduct a thorough financial audit of all schools.

Due to the recent pandemic, school receipts and disbursements have both dropped significantly in recent years, but are anticipated to begin to recover in FY 2024.

Revenue

Operating Fund Revenue Overview

The FY 2025 total Operating Fund revenue is anticipated to increase to \$336.46 million, an increase of 4.0 percent or \$12.94 million when compared with the FY 2024 Final Budget. The primary source of operating revenue, the city appropriation, is projected to increase by 4.0 percent. State funds represent 19.7 percent of the total FY 2025 revenue, and are projected to increase by 4.1 percent. Together, these two funding sources comprise of 99.6 percent of all revenue projected for the FY 2025 budget, as shown in the pie chart below.

Additional funds that support the operating budget are noted under the category 'Other Sources of Funds'; specifically, a transfer from the Capital Improvement Program (CIP) Fund. The Operating Fund also provides support for the Virginia Preschool Initiative (VPI) preschool program with a transfer of \$2.22 million to the Grants and Special Projects Fund. The planned use of unassigned fund balance is \$6.96 million in FY 2025 compared to \$8.72 million in FY 2024.

When compared with other school divisions in Virginia, a much larger portion of the ACPS budget is derived from local government funds than other revenue sources. ACPS will rely on the city appropriation for 79.9 percent of its FY 2025 Operating Fund budget.

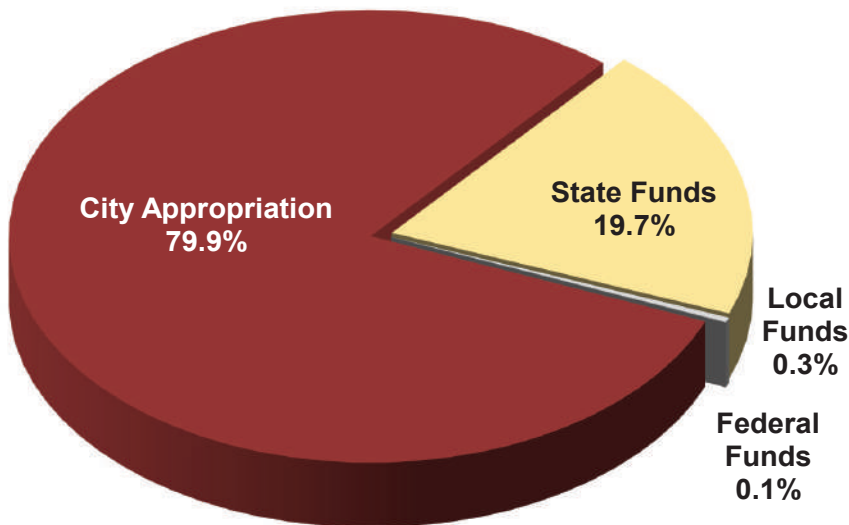
Additional sources of revenue for the ACPS Operating Fund include certain federal and local funds, generated primarily from fees, tuition, and indirect cost recovery.

Types of Revenue

City Appropriation, \$269.03 million

The largest portion of ACPS operating revenues comes from the city appropriation. Real and personal property tax dollars are the primary revenue sources for the City of Alexandria. The City Council approves a transfer from city funds to ACPS to finance the Operating Fund on an annual basis.

**Operating Fund
FY 2025 Proposed Revenue**
(Excludes Fund Balance and Other Financing)

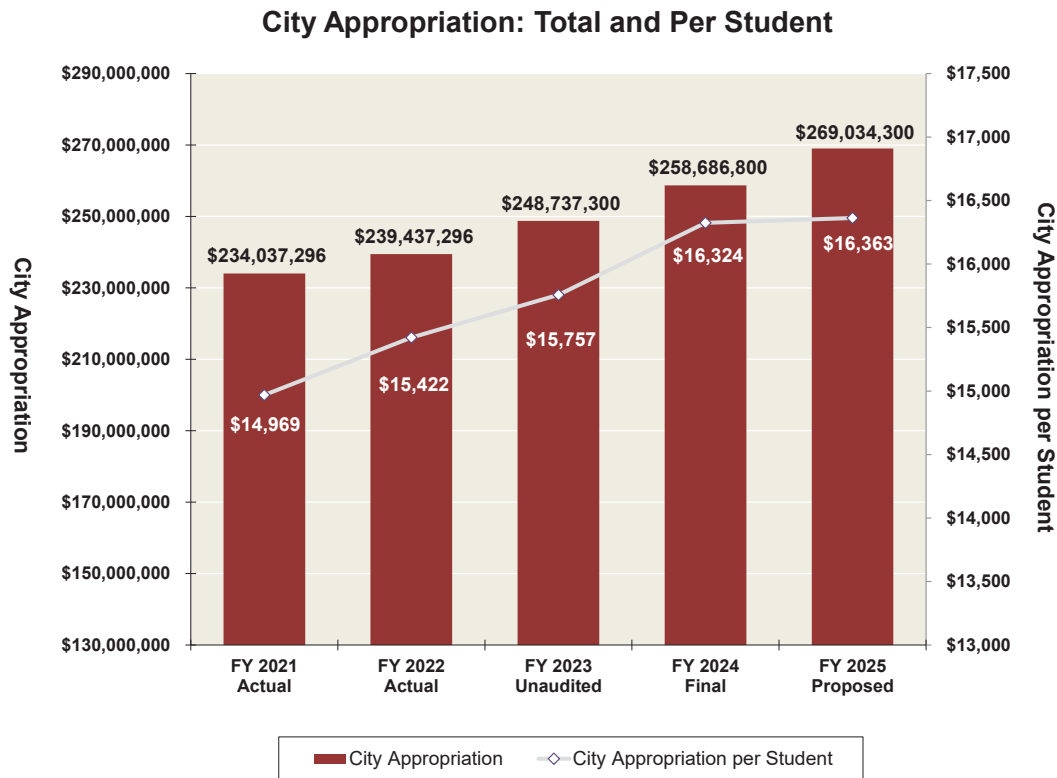


Revenue

ACPS Revenue by Object

Type of Revenue	FY 2021 Actual	FY 2022 Actual	FY 2023 Unaudited	FY 2024 Final	FY 2025 Proposed	FY 2024 to FY 2025 \$ Change	FY 2024 to FY 2025 % Change
STATE FUNDS							
TIER I - SOQ ACCOUNTS							
Basic Aid	\$ 14,816,586	\$ 14,560,659	\$ 16,230,093	\$ 16,220,800	\$ 18,167,300	\$ 1,946,500	12.0%
Sales Tax Receipts	21,851,109	24,638,998	24,671,845	24,335,150	25,552,000	1,216,850	5.0%
Textbooks	324,240	253,086	406,718	405,100	441,600	36,500	9.0%
Vocational Education	193,090	196,308	184,341	183,600	200,200	16,600	9.0%
Gifted Education	174,988	175,167	187,413	186,650	203,500	16,850	9.0%
Special Education	1,653,332	1,655,024	1,723,588	1,716,650	1,871,200	154,550	9.0%
Prevention/Intervention/Remediation	868,905	869,793	933,994	930,250	1,014,000	83,750	9.0%
VRS Retirement (includes RHCC)	2,256,738	2,277,167	2,457,880	2,448,000	2,143,300	(304,700)	-12.4%
Social Security	968,467	978,518	1,053,816	1,049,600	1,144,100	94,500	9.0%
Group Life	69,392	69,463	73,736	73,450	65,900	(7,550)	-10.3%
English as a Second Language	1,405,103	1,606,570	1,854,191	1,919,550	2,092,400	172,850	9.0%
Remedial Summer School	415,508	443,739	123,224	123,200	134,800	11,600	9.4%
TOTAL TIER I FUNDS	\$ 44,997,458	\$ 47,724,492	\$ 49,900,839	\$ 49,592,000	\$ 53,030,300	\$ 3,438,300	6.9%
TIER II - INCENTIVE ACCOUNTS							
Compensation Supplements	\$ -	\$ 1,123,853	\$ 1,146,162	\$ 2,581,450	\$ 2,600,000	\$ 18,550	0.7%
At-Risk	620,054	-	1,147,295	1,422,450	1,575,600	153,150	10.8%
Board Certification	172,500	192,500	182,500	180,000	182,500	2,500	1.4%
Math/Reading Instructional Specialists	15,321	16,032	-	-	-	-	***
Early Reading Specialists Initiative	15,321	16,032	50,597	53,150	-	(53,150)	-100.0%
Technology	492,000	492,000	492,000	492,000	492,000	-	0.0%
TOTAL TIER II FUNDS	\$ 1,315,196	\$ 1,840,417	\$ 3,018,554	\$ 4,729,050	\$ 4,850,100	\$ 121,050	2.6%
TIER III - CATEGORICAL ACCOUNTS							
Special Education - Homebound	\$ 10,137	\$ -	\$ 8,200	\$ 8,300	\$ 8,500	\$ 200	2.4%
Other State Funds	1,946,168	641,148	4,672,185	4,601,050	3,546,800	(1,054,250)	-22.9%
TOTAL TIER III FUNDS	\$ 1,956,305	\$ 641,148	\$ 4,680,385	\$ 4,609,350	\$ 3,555,300	\$ (1,054,050)	-22.9%
TIER IV - LOTTERY FUNDED ACCOUNTS							
At-Risk	\$ 618,128	\$ 1,657,360	\$ 1,263,594	\$ 1,001,900	\$ 1,032,000	\$ 30,100	3.0%
Career and Technical Education	35,184	298	3,091	25,000	25,000	-	0.0%
K-3 Primary Class Size Reduction	557,441	306,741	243,404	550,000	550,000	-	0.0%
Special Education - Regional Tuition	-	-	-	-	-	-	***
Supplemental Lottery Allocation	1,258,157	1,227,387	1,241,202	1,243,300	1,291,400	48,100	3.9%
Textbooks	-	-	-	-	-	-	***
TOTAL TIER IV FUNDS	\$ 2,468,910	\$ 3,191,786	\$ 2,751,291	\$ 2,820,200	\$ 2,898,400	\$ 78,200	2.8%
SUBTOTAL STATE FUNDS	\$ 50,737,869	\$ 53,397,843	\$ 60,351,069	\$ 61,750,600	\$ 64,334,100	\$ 2,583,500	4.2%
TOTAL OTHER STATE FUNDS (MEDICAID)	\$ 2,074,473	\$ 1,427,805	\$ 1,622,435	\$ 1,900,000	\$ 1,900,000	\$ -	0.0%
GRAND TOTAL STATE FUNDS	\$ 52,812,342	\$ 54,825,648	\$ 61,973,504	\$ 63,650,600	\$ 66,234,100	\$ 2,583,500	4.1%
LOCAL FUNDS							
Rent and Custodial Fees	\$ 43,553	\$ 151,442	\$ 90,016	\$ 180,000	\$ 215,000	\$ 35,000	19.4%
Adult and Continuing Ed Tuition	10,055	28,500	17,405	35,000	35,000	-	0.0%
Summer School & Intersession	585	127,001	78,961	150,000	145,000	(5,000)	-3.3%
Textbook/Laptops Fees	1,180	28,539	16,592	30,000	30,000	-	0.0%
Refunds and Rebates	62,830	61,627	80,015	65,000	65,000	-	0.0%
Insurance Claims	31,069	34,485	107,696	30,000	-	(30,000)	-100.0%
Indirect Costs	299,440	466,465	581,971	470,000	470,000	-	0.0%
Other Local Funds	73,944	18,456	18,620	75,000	75,000	-	0.0%
TOTAL LOCAL FUNDS	\$ 522,656	\$ 916,515	\$ 991,276	\$ 1,035,000	\$ 1,035,000	\$ -	0.0%
FEDERAL FUNDS							
ROTC Program	\$ 138,527	\$ 142,496	\$ 147,326	\$ 148,000	\$ 152,000	\$ 4,000	2.7%
TOTAL FEDERAL FUNDS	\$ 138,527	\$ 142,496	\$ 147,326	\$ 148,000	\$ 152,000	\$ 4,000	2.7%
CITY APPROPRIATION	\$ 234,037,296	\$ 239,437,296	\$ 248,737,300	\$ 258,686,800	\$ 269,034,300	\$ 10,347,500	4.0%
TOTAL REVENUE	\$ 287,510,821	\$ 295,321,955	\$ 311,849,406	\$ 323,520,400	\$ 336,455,400	\$ 12,935,000	4.0%
OTHER SOURCES OF FUNDS							
Transfer from Capital Fund	\$ 1,210,440	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	0.0%
TOTAL OTHER FINANCING	\$ 1,210,440	\$ -	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	0.0%
NET CHANGES IN FUND BALANCES USE/ (GROWTH)	\$ (6,381,659)	\$ (2,773,132)	\$ 3,392,192	\$ 8,722,578	\$ 6,964,795	\$ (1,757,783)	-20.2%
GRAND TOTAL FOR ALL SOURCES	\$ 288,721,261	\$ 295,321,955	\$ 316,441,598	\$ 333,442,978	\$ 344,620,195	\$ 11,177,217	3.4%

Revenue



The chart above shows the city appropriation per student from the FY 2021 Actual through the FY 2025 Proposed Budget. The city appropriation per student will increase to \$16,363 in FY 2025.

State Funds, \$66.23 million

The chart on the following page shows state revenue trends compared to student enrollment. State revenue per student will be \$4,028 for FY 2025, an increase of \$11 over the prior fiscal year.

State funding is divided into four tiers:

- Standards of Quality
- Incentive
- Categorical
- Lottery

State funded accounts represent the second major funding source for ACPS. Additionally, State funding includes Medicaid revenue, which funds reimbursable healthcare-related expenses. Medicaid revenue will remain flat

at \$1.90 million for FY 2025 based on actual claims reported and multi-year trend analysis.

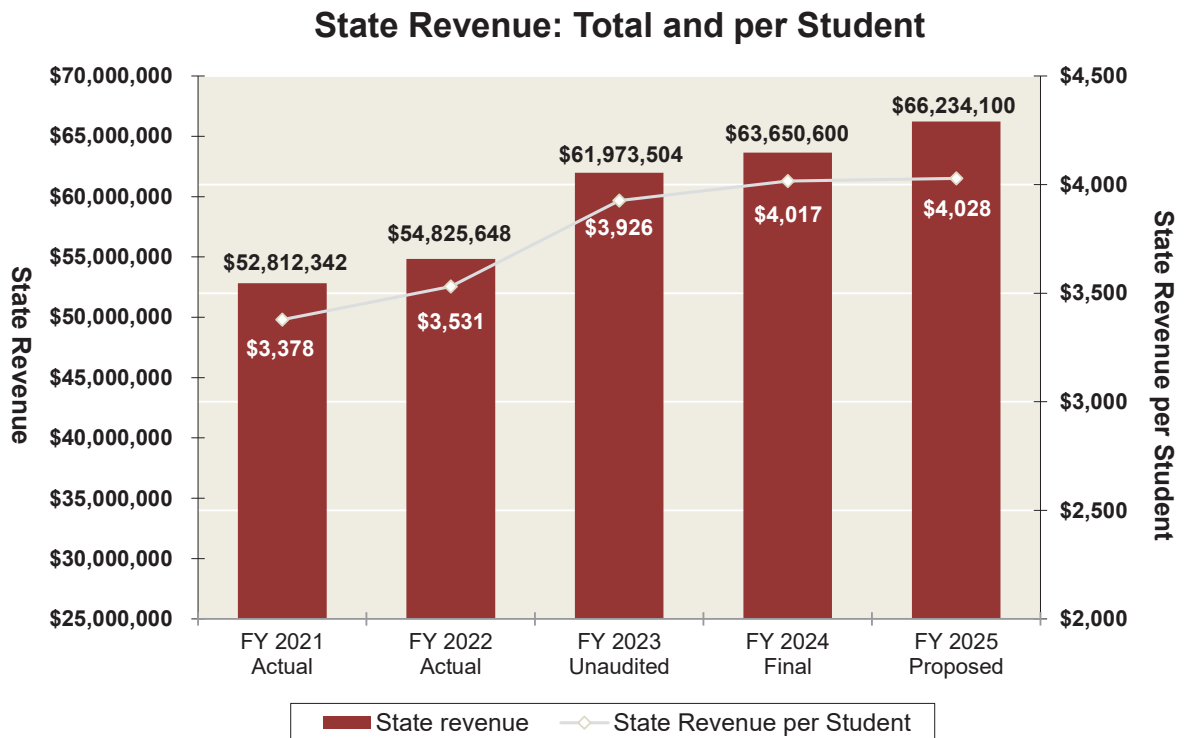
State funds are projected to increase by 4.1 percent, or \$2.58 million. Key changes in state funding for the FY 2025 budget compared with FY 2024 include: a \$1.95 million increase in Basic Aid; a \$1.22 million increase in Sales Tax; and, a \$0.02 million increase in the Compensation Supplement category. Other specific categories of state funding, such as Special Education, Gifted, English as a Second Language, and Vocational (CTE), are anticipated to increase in FY 2025 due to increased student membership and the rebenchmarking of the SOQ per pupil amount by the state.

The following is a summary of each tier:

Standards of Quality (SOQ) Accounts

The Standards of Quality encompass the requirements that must be met by all Virginia public schools and divisions. Standards for kindergarten through grade 12 are set by

Revenue



the State Board of Education, subject to revision only by the General Assembly, to provide school divisions with an incentive to offer specific programs, and for general and categorical support of other educational programs and needs.

The General Assembly also apportions the cost of funding the SOQ between state and local governments. Each locality’s index is adjusted to maintain an overall statewide local share of 45 percent and an overall state share of 55 percent, adjusted for each locality by an equalization formula. The formula combines three separate measures of local fiscal capacity into a single index, which weighs a locality’s ability to pay relative to other localities in the state. The state funding formula requires that each locality match state funds with local funds.

The Composite Index of Local Ability-To-Pay is calculated using three indicators: true value of real property (weighted at 50 percent); adjusted gross income (weighted at 40 percent); and, taxable retail sales (weighted

at 10 percent). This composite value is then divided by average daily membership (ADM) and population. Counties and cities with lower composite index receive more state funding, while those with a higher index receive less.

Alexandria’s current composite index of 0.80 is the highest possible under the formula, which indicates ACPS will receive less state aid per pupil than the average school division in Virginia.

Basic Aid, the primary component of the SOQ, establishes standards for personnel, instructional materials, program and system-wide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. Based on projected FY 2025 average daily membership (ADM), total Basic Aid is estimated to be \$18.17 million next year, an increase of 12.0 percent from FY 2024.

Sales tax revenue is another key component of state funding and is projected to be \$25.55

Revenue

million in FY 2025 and represents an increase of 5.0 percent from FY 2024. Unlike other categories of state funding, sales tax is not subject to the Local Composite Index formula prior to being distributed among school divisions.

The Commonwealth of Virginia distributes sales tax revenue to school divisions based on estimates of school-age population as provided by the Weldon Cooper Center for Public Service at the University of Virginia.

In addition, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, remedial education, textbooks, state retirement, social security, group life insurance, English learners (EL), and remedial summer school. Like basic aid, each SOQ account is funded by an individual per pupil rate and equalized by the local composite index (LCI). The total FY 2025 SOQ funding is estimated at \$53.03 million, an increase of 6.9 percent over FY 2024.

Incentive Accounts

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide. To receive funding from this category, each school division must certify to the state that it will meet the requirements unique to each category. For FY 2025, incentive categories include funding for Instructional Technology, At-Risk initiatives, and Salary Improvements. The total FY 2025 funding from incentive accounts is estimated to be \$4.85 million, an increase of \$0.12 million compared to FY 2024.

Categorical Accounts

The various categorical programs focus on particular needs of special student populations to fulfill particular state obligations. State or federal regulations typically require these programs. Included in this group is funding for the homebound program. The total FY 2025 funding from categorical accounts is estimated to be \$3.56 million.

Lottery Funded Accounts

The General Assembly established a tier of funds for lottery proceeds in its budget beginning in FY 2009. Lottery proceeds now serve as the funding source for programs previously funded through the state general fund, including at-risk (split funded with incentive accounts), career and technical education, K-3 primary class size reduction, and supplemental lottery per pupil allocation. Lottery funded allocations to ACPS in FY 2025 will total \$2.90 million, an increase of 2.8 percent from FY 2024.

Local Funds, \$1.04 million

Included in this category is revenue received for adult and community education tuition, community use of school facilities, community partnerships/grants, summer learning tuition, tuition from students who reside outside the City of Alexandria, and other revenues such as fees from indirect cost recovery received from grant funding, lost textbooks replacement fees, and parking permits.

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

Federal Funds, \$0.15 million

Federal funding is projected to total \$0.15 million in FY 2025, an increase of 2.7 percent from the previous year. Federal funds in the operating budget are provided for the ROTC program at Alexandria City High School. Federal programs are budgeted by the federal government a year in advance of actual use by localities, however actual entitlements are not known until the beginning of the school year.

Other Financing Sources, \$1.20 million

A transfer into the operating budget from the CIP Fund will total \$1.20 million next year to offset the expenses of current planning and

Revenue

construction efforts. This category of funding will remain unchanged between FY 2024 and FY 2025.

Operating Fund Balance, \$6.96 million

Per School Board policy, ACPS may utilize fund balance to support the Operating Budget each year. The amount used for this purpose should not exceed 1.75 percent of the Operating Fund expenditure budget. This results in the planned use of \$6.96 million of operating fund balance to support expenditures. The estimated ending fund balance as of June 30, 2023 was \$21.00 million, a decrease of \$3.39 million over the prior year.

Community Use Program

Under School Board policy (policy KG), the Board may permit the use of school property by members of the community when such use will not impair the efficiency or educational mission of the school. The Superintendent develops guidelines and applications for use of school facilities. Requests for the use of any school facilities are made to the Superintendent or the Superintendent's designee.

The Superintendent cooperates with the City in developing the City Facilities Use and Maintenance Agreement that establishes the guidelines for the mutual use and maintenance of schools and community facilities by and between the City and ACPS. The Superintendent may collaborate with other organizations to develop other similar agreements for the use of school facilities.

As a result of this Board policy, the school system does incur some non-revenue generating expenses. Many of the activities directly pertain to the use of schools by various community groups including civic associations, scout troops, colleges, and universities. The City of Alexandria Department of Recreation, Parks and Cultural Activities, the Campagna

Center, and the Electoral Board also use ACPS facilities. No rental or event fees are charged to these organizations, which represent shared resources with the City of Alexandria.

Many users of school facilities are not exempt from building use and custodial fees. Groups using school facilities are categorized by three organizational types for the purpose of charging fees: Groups A, B and C. These groups are defined in the fee schedule shown on the following page.

Revenues collected from the use of school facilities are deposited in the general Operating Fund as shown on the above table. The School Board initiated a revenue-sharing program during the 1998-1999 school year, enabling individual schools to share the rental fees collected from their building rentals. Effective FY 2016, schools will receive 20 percent of revenues collected, compared to 50 percent in prior years.

ACPS Fee Structure

Overview

This section shows the types and rates of fees ACPS may charge for various activities, materials, and services for the upcoming fiscal year. Depending on current economic conditions as well as student/family demographics, the Superintendent may recommend reducing or waiving certain fees for a specific school/fiscal year.

The following fees are deposited into the Operating Fund:

- Regular Day School Tuition
- Extended Learning/Summer Learning Tuition
- ACHS Adult Education Tuition
- Custodial and Facilities Building Use Fees
- Facilities Rental Fees (80 percent)

Revenue

FY 2025 Facility Use Fee Schedule All Fees are Per Hour

Type of Organization	Auditoriums	Cafeterias	Classrooms	Gyms
GROUP A This group includes Boy Scouts, Girl Scouts, and other youth groups designated as Patriotic Organizations under federal law, other school program-related or instruction-related organizations, bona fide ACPS alumni organizations, the Department of Recreation, Parks and Cultural Activities and other Alexandria City government organizations designated partners of ACPS including PTAC and local PTAs , and organizations with an existing Memorandum of Agreement (MOA) specifying facility use as in-kind services. Facility use fees are waived for this group if documentation is provided to demonstrate authenticity of the above group and authority to act by the specific group member submitting the Request Form and proper arrangements for such use can be made through the Office of Educational Facilities and the School Principal. Civic associations, elected officials and organizations whose function is to represent candidates for local or state elected office are included in this classification. When the purpose of an event held by these groups is political fundraising, they will be charged Group B Facility Use Fees. Organizations included in Group A will still be responsible for applicable custodial security and “additional service” fees.				
	Although facility use fees are waived for Group A organizations, applicable custodial, security and “additional service” fees will still be charged.			
GROUP B This group includes all nonprofit organizations that are not designated partners of ACPS or included in Group A above. This group also includes civic associations, elected officials, and organizations whose function is to represent candidates for local or state elected office when holding political fundraising events.	High School \$200.00	High School \$125.00	All Levels \$30.00	High School \$200.00
	Middle Schools \$150.00	All Other Schools \$80.00		All Other Schools \$100.00
	Elementary Schools \$100.00			
GROUP C This group includes all organizations who do not qualify for inclusion in any category identified above.	High School \$400.00	High School \$475.00	All Levels \$40.00	High School \$575.00
	Middle Schools \$350.00	All Other Schools \$250.00		All Other Schools \$350.00
	Elementary Schools \$300.00			
FY 2024 Facility Use Fee Schedule – Additional Service Fees				
*Use of Parker-Gray Stadium at Alexandria City High School will be limited to ACPS-approved events, as stipulated in Policy KG. All requests for such events must be made by submitting a Request Form to the Superintendent or Superintendent’s designee. **The cost of Minnie Howard will be consistent with elementary use fees. The rates listed above are for rental only. Additional fees are shown below. 1. Custodians (based on need, weather, type of program, estimated attendance). All groups are required to pay these fees, as applicable to the specific event. \$60.00 per hour/per custodian – Outside Regular Hours and/or Weekend (Custodial fees begin 30 minutes prior to the beginning of the facility use and end 30 minutes after the event concludes.) 2. The following fees are charged if the requested use requires additional ACPS staff or equipment. All groups are required to pay these fees as applicable. P.A. Operator: \$50.00 per hour (4 hour minimum) Activity Supervisor: \$25.00 per hour (4 hour minimum) – Alexandria City High School Only Kitchen Personnel: \$30.00 per hour (Food Services Contract Required) Sound System: \$40.00 per hour Stage Lights: \$12.50 each Piano: \$25.00 per use Special Trash Pick-Up: \$200.00 flat fee Kitchen Equipment: \$12.00 flat fee 3. Events which required additional cleanup besides routine custodial work will be charged a cleanup fee. This includes but is not limited to events in which refreshments are served, craft activities are involved, or there is use of locker rooms. All groups are required to pay this fee when the event qualifies. \$125.00 (Gym, Cafeteria, Auditorium) \$ 17.50 (per classroom rented)				

Revenue

Community Services Program Revenues Collected in FY 2023

Schools and Central Office	Rental Fees**	Custodial Fees	Total
Charles Barrett	\$ -	\$ -	\$ -
Cora Kelly	-	-	-
Douglas MacArthur	-	-	-
George Mason	-	-	-
James K. Polk	-	-	-
Jefferson-Houston	300	-	300
John Adams	-	-	-
Lyles-Crouch	-	600	600
Mount Vernon	-	-	-
Naomi L. Brooks	-	1,530	1,530
Patrick Henry	840	840	1,680
Samuel W. Tucker	14,405	11,460	25,865
William Ramsay	80	240	320
Francis C. Hammond	1,080	1,020	2,100
George Washington	2,300	6,630	8,930
ACHS - Minnie Howard	400	-	400
Alexandria City High School	15,714	20,205	35,919
Grand Total	35,119	42,525	77,644

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

- Parking Permit Fees
- Textbooks and Laptops Replacement Fees

Breakfast and lunch revenues are deposited into the School Nutrition Fund to support that program. The remaining fees are deposited with the schools and go directly to cover costs associated with the items or services for which they are charged.

Revenue

Tuition, Course, and Food Service Fees Effective July 1, 2024 through June 30, 2025

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
Regular Day	General Education	Elementary	18,500.00	-	-	18,500.00	NA
		Secondary	19,250.00	-	-	19,250.00	NA
	Special Education	Elementary and Secondary	33,260.00	-	-	33,260.00	NA
Extended Learning Opportunities	Grades K-5	Modified Calendar, two week session ¹	125.00	-		125.00	10.00
Summer Learning	Grades K-5	Rising Kindergarten Summer Language Academy, three week session (weeks 2 and 3) ²	100.00	-	-	100.00	25.00
		Summer Language Academy, three week session (Grades 1-5) ³	150.00	-	-	150.00	50.00
	Grades 9-12	One new course - on-site (for EL)	60.00	-	-	60.00	60.00
		One new course/acceleration - online	285.00	-	-	285.00	60.00
		One new course including Health and PE Grades 9 & 10, and Human Growth & Development	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - face-to-face	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - online	285.00	-	-	285.00	60.00
		One new semester course (Trigonometry, Pre-Calculus) or Enrichment course (SAT prep)	115.00	-	60.00	175.00	175.00
		One repeat course (credit recovery)	60.00	-	-	60.00	60.00
		Two repeat courses	120.00	-	-	120.00	60.00
		SAT/ACT Prep course (12 hours)	150.00	-	-	150.00	50.00
Adult Education	English Learners (EL) Day/Evening Levels 1-6	Resident	100.00	30.00*	-	130.00	NA
		Nonresident	175.00*	30.00*	-	205.00	NA
* Fees currently under review for FY 2023	Adult Basic Education (ABE) / General Education Diploma (GED) Program	Resident	100.00	50.00*	30.00*	180.00	NA
		Nonresident	175.00*	50.00*	30.00*	255.00	NA
	GED Testing Services	GED Battery Exam (4 subjects)	-	-	30.00* per subject	120.00*	NA
		GED Ready Exam (4 subjects)	-	-	6.00* per subject	24.00*	NA
		GAIN Replacement Test - Outside of Registration Period (2 subjects)	-	-	2.20* per subject	8.80*	NA
	High School Diploma - Online (One class)	Resident	110.00*	-	-	110.00*	NA
		Nonresident	150.00*	-	-	150.00*	NA
	High School Diploma - Online (Two classes)	Resident	150.00*	-	-	150.00*	NA
		Nonresident	212.00	-	-	212.00	NA
Orchestra and Band	Elementary Schools and Secondary Schools	Musical instrument rental (students) ⁵	-	-	100.00	100.00	NA
		Recorder (Musical instrument)	-	-	3-5.00	3-5.00	NA
	Secondary Schools	Shoulder rest & rockstop	-	-	20-25.00	20-25.00	NA
		Rosin	-	-	5-7.00	5-7.00	NA
		Uniform rental	-	-	10-25.00	10-25.00	NA
		District audition	-	-	9-25.00	9-25.00	NA
		District participation	-	-	25-50.00	25-50.00	NA
		T-shirt	-	-	10-15.00	10-15.00	NA
		Solo and Ensemble	-	-	7-12.00	7-12.00	NA
		Music method book	-	-	9-18.00	9-18.00	NA
		Reeds	-	-	2-25.00	2-25.00	NA
		Valve and slide oil	-	-	1.00	1.00	NA
		Cleaning Swab	-	-	3-10.00	3-10.00	NA
		Grades 6-12 music ensemble operations	-	-	10.00	10.00	NA
		Senior Regional Instrumental Audition	-	-	10.00	10.00	NA
		Senior Regional Instrumental Participation	-	-	20-30.00	20-30.00	NA
		All-State Audition	-	-	10-25.00	10-25.00	NA
		All-State Participation	-	-	25-40.00	25-40.00	NA
		Marching Band Activity Fee	-	-	175.00	175.00	NA
		Marching Band Shoes	-	-	30.00	30.00	NA
		Choir Activity Fee	-	-	100.00	100.00	NA
Physical Education	Secondary Schools	Gym suit - shirt/shorts (optional)	-	-	6.00	6.00	NA
		Gym sweat pants (optional)	-	-	10.00	10.00	NA
		PE Activity	-	-	5.00	5.00	NA
		Lock replacement for PE locker room	-	-	3-5.00	3-5.00	NA
Clubs, Classes, and Organizations (Alexandria City High School)	Culinary Arts	Uniform	-	-	25.00	25.00	NA
	Drama	Personal make-up kit	-	-	22.00	22.00	NA
		After School Dance	-	-	30-60.00	30-60.00	NA
		Grades 6-8 Drama Class	-	-	30.00	30.00	NA
		Mainstage Participation	-	-	50-75.00	50-75.00	NA
	National Honor Society	Membership card, certificate and graduation	-	-	15.00	15.00	NA

Revenue

Tuition, Course, and Food Service Fees Effective July 1, 2024 through June 30, 2025

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
	Future Business Leaders of America (FBLA)	New membership	-	-	15.00	15.00	NA
	National English Honor Society	New membership	-	-	20.00	20.00	NA
		Returning membership	-	-	15.00	15.00	NA
	Cosmetology	Lab jacket	-	-	25.00	25.00	10.00
	DECA	National/State dues and graduation stoles	-	-	20.00	20.00	NA
	German Club/German Honor Society	Membership	-	-	2.00	2.00	NA
	French Honor Society	National membership	-	-	3.00	3.00	NA
	Dragon Slayers	Books and dice bags (optional)	-	-	10.00	10.00	NA
	JROTC	Uniform (Damaged or Replacement)	-	-	250.00	250.00	NA
		Activity fee	-	-	50.00	50.00	NA
	Automotive Technology	Shirt (optional)	-	-	30.00	30.00	NA
	Science	Science lab (George Washington)	-	-	5.00	5.00	NA
Miscellaneous Student Fees	Elementary Schools	Laptop replacement. \$200 for Chromebook and \$30 for adaptor and cord	-	-	230.00	230.00	NA
	Secondary Schools	Agenda replacement	-	-	5.00	5.00	NA
		Textbook and Library books (damaged or replacement)	-	-	Based on text		NA
		Student's education records, per page and actual cost of postage	-	-	0.25	0.25	NA
		Hallway lock replacement	-	-	3.00	3.00	NA
		Laptop replacement. \$300 for Chromebook and \$30 for adaptor and cord	-	-	330.00	330.00	NA
	Alexandria City High School	Parking permit for Senior class (Per semester)	-	-	80.00	80.00	NA
		ID card replacement	-	-	5.00	5.00	NA
School Meal	Breakfast	Adult	-	-		A la Carte	NA
		Student	-	-	2.00	2.00	-
	Lunch	Adult	-	-	4.35	4.35	NA
		Grades K-5	-	-	3.05	3.05	-
		Grades 6-12	-	-	3.25	3.25	-
		Milk (additional)	-	-	0.60	0.60	NA

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

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

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

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

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

Expenditures

Operating Fund Expenditure Overview

The FY 2025 Budget expenditures total \$342.40 million, a 3.9 percent increase from last fiscal year.

The total expenditures and positions from FY 2021 through the FY 2025 Budget are shown in the table below, organized by major expenditure category.

ACPS expenditures are composed primarily of salary and employee benefit costs. These two items alone total \$296.28 million and constitute approximately 86.5 percent of the FY 2025

Operating Fund Budget.

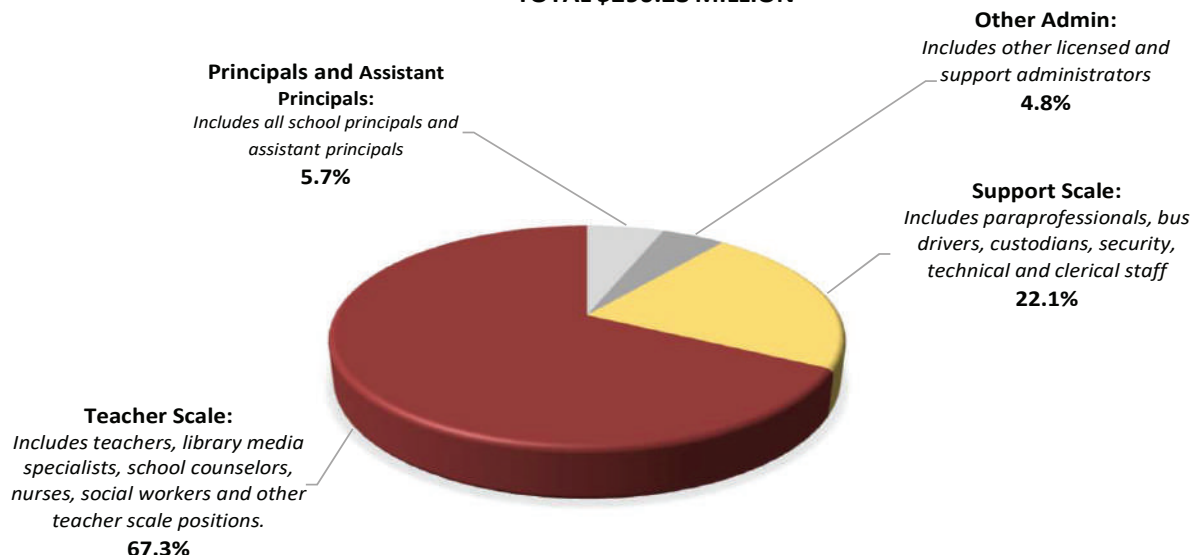
The pie chart below shows how both contract and non-contract compensation pay are allocated among the primary employee groups in ACPS. Salary and wage payments for all teacher scale positions account for the largest portion of total personnel costs.

Compensation has increased yet FTEs have only increased by 1.5 per the chart below. This increase in salaries and benefits is driven primarily by compensation improvements for current ACPS staff while we recognize decreases in both retirement and health insurance premiums.

Operating Fund Expenditure by Character

Expense Category	FY 2021 Actual		FY 2022 Actual		FY 2023 Unaudited		FY 2024 Final		FY 2025 Proposed		\$ Change FY 2024 to FY 2025		% Change
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar
Salaries	\$ 174,991,957	2,422.70	\$ 185,571,139	2,422.70	\$ 195,453,185	2,438.00	\$ 204,321,000	2,439.50	\$ 216,084,160	2,689.30	\$ 11,763,160	249.80	5.8%
Employee Benefits	71,835,743	-	71,072,579	-	72,597,779	-	81,532,037	-	80,199,044	-	(1,332,993)	-	-1.6%
Purchased Services	13,636,023	-	15,862,269	-	19,168,863	-	18,720,371	-	20,563,852	-	1,843,481	-	9.8%
Internal Services	-	-	-	-	-	-	68,573	-	56,027	-	(12,546)	-	-18.3%
Other Charges	9,015,582	-	9,341,212	-	12,776,068	-	12,441,263	-	12,868,285	-	427,022	-	3.4%
Materials and Supplies	7,278,569	-	7,640,673	-	7,992,395	-	10,804,126	-	11,077,590	-	273,464	-	2.5%
Capital Outlay	2,654,814	-	1,640,212	-	3,073,781	-	1,559,041	-	1,549,853	-	(9,188)	-	-0.6%
Grand Total	\$279,412,688	2,422.70	\$291,128,085	2,422.70	\$311,062,071	2,438.00	\$329,446,411	2,439.50	\$342,398,811	2,689.30	\$12,952,400	249.80	3.93%

OPERATING FUND FY 2025 PROPOSED BUDGET CONTRACT SALARIES, EMPLOYEE BENEFITS AND SUPPLEMENTAL PAY BY EMPLOYEE GROUP TOTAL \$296.28 MILLION



Expenditures

The pie chart below shows the major sources of expenditures in the non-personnel category. Non-personnel expenditures total \$46.12 million and constitute 13.5 percent of the total ACPS budget in FY 2025. This total is up \$2.53 million from FY 2024. Within the total non-personnel budget, the largest categories are Maintenance Services and Contracts, Leases and Rentals, Professional Services, Other Purchased Services, Technology, and Classroom Supplies.

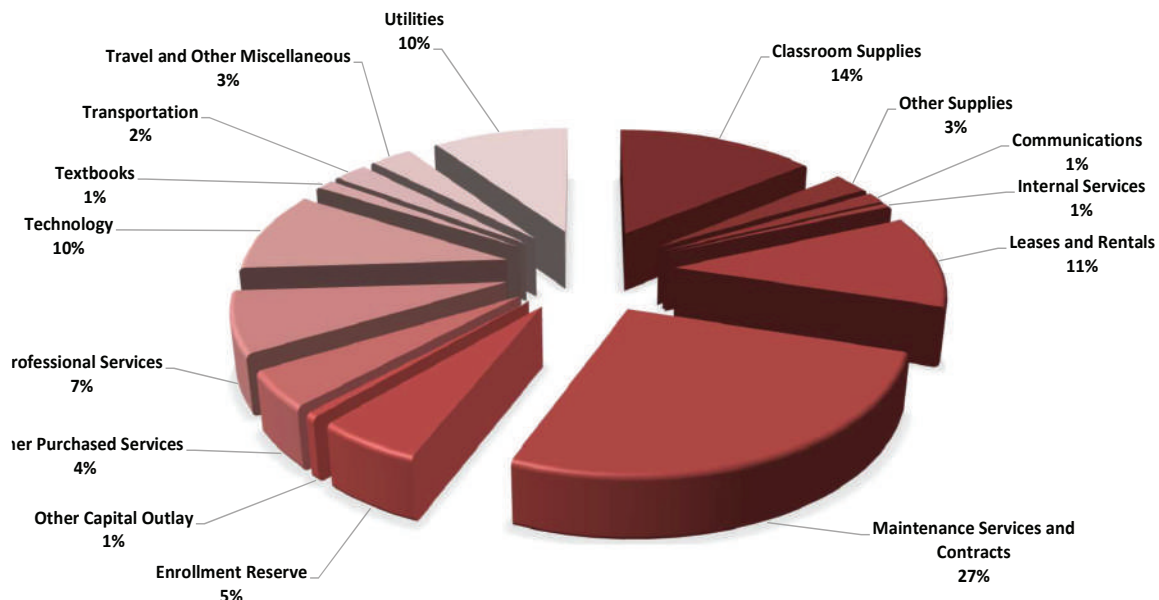
In the FY 2025 Budget, the largest non-personal expenditure is “Maintenance Services and Contracts”. The second and third largest categories are “Leases and Rentals” and “Technology”, respectively. The non-personnel expenditure category “Other Purchased Services” includes items like online SOL testing, SPED tuition support, exemplary program support, various consulting fees, etc.

ACPS Debt Policy

The City Council (Council) annually approves the Board’s total annual General Fund budget appropriation, levies taxes, and issues debt for school projects. The legal liability for the general obligation debt issued for school capital assets remains with the City. Funds also are received from state and federal sources for general school aid and specific grant purposes, respectively.

The Council is prohibited from exercising any control over specific appropriations within the operating budget of the Board. ACPS is considered to be a discretely presented component unit of the City because ACPS is fiscally dependent on the City and its operations are funded primarily by payments from the City’s general fund. The Board has the discretionary authority to expend the amount appropriated to it by the Council.

**OPERATING FUND
FY 2025 PROPOSED BUDGET
NON-PERSONNEL EXPENDITURES
TOTAL \$46.12 MILLION**



Expenditures

Budget Drivers and General Sources of Change

Many factors have a direct impact on the overall level of ACPS budgeted expenditures and may, therefore, change the budget from one year to the next. This fiscal year saw a notable increase in grants due to the provision of ESSER funding.

Enrollment is the largest driver of cost in any school division. Enrollment projections are recalculated every year using the September 30th enrollment data as reported to the Virginia Department of Education (VDOE) for preliminary enrollment projections. Increased student enrollment requires additional teachers and other school-based staff, classroom materials, and textbooks. Increases in these areas place constraints on school capacity and transportation.

The following descriptions outline major areas that are impacted by enrollment.

Personnel and Allocation of Positions

Enrollment drives staffing for elementary homeroom, physical education, art, vocal music and library/media staffing, as well as division-wide English learner and specialized instruction staff.

Middle and high school staffing is regularly reviewed, especially if there are significant changes in enrollment, course registrations, or if the addition of approved courses warrants a review.

Each year specialized instruction positions are reallocated across schools to correspond to the projected enrollment of special education students and their specific instructional requirements as dictated by their Individualized Education Programs (IEP).

Similarly, English learner (EL) teacher positions

are reallocated across schools each year to respond to projected enrollment and the proficiency level of students.

More information on specialized instruction and EL staffing can be found in the Information section.

Salaries

Increases in the salaries account are the result of additional staff positions coupled with adjustments to current salaries. This increase is driven primarily by enrollment-driven staffing and compensation improvements for current ACPS staff.

Savings are typically realized each year as the result of lapse or turnover savings. Turnover savings result when the actual cost of a replacement hire is less than the budgeted cost based on the incumbent employee. Savings that result from a position that remains unfilled for a certain period of time are referred to as vacancy savings and also are a component of the budgeted lapse figure.

Benefits

Most ACPS benefit costs are driven by salaries, meaning they are calculated as a percentage of the salary paid to each individual. This year, there was a no change to the Virginia Retirement System (VRS) retirement rates. Per Senate Bill 497, employees will continue to contribute 5.0 percent of eligible salary to the plan.

The premium rates for the UHC Point of Service (POS) plan and the Kaiser plan are each expected to increase by 6.5% respectively. Both the employer and employee contribute to these premiums.

Non-Personnel

Formula-based allocations for schools, including base allocations, are determined

Expenditures

based on the official enrollment reports as of September 30th as submitted to the VDOE. Details on these school allocations are contained in the Information section of this document.

Changes in the cost of doing business, such as office supplies, paper, utilities, fuel, rent, and maintenance/repair costs also have been incorporated into the FY 2023 Budget, based on specific analyses for each area.

Employee Benefits

Employee benefits include various non-cash compensations provided to employees in addition to their salaries or wages. Employee benefits are ongoing expenses for which the school division contributes a portion or all of the cost for its employees. Components of employee benefits include statutory, mandatory, and optional benefits.

ACPS provides the following employee benefits:

Statutory benefits:

- Federal Insurance Contributions Act (FICA)/ Social Security and Medicare
- Unemployment Compensation
- Workers' Compensation

Mandatory benefits for which eligible employees are automatically enrolled include:

- Virginia Retirement System (VRS)
- VRS Retiree Health Insurance Credit (RHIC)
- VRS Basic Group Life Insurance
- ACPS Supplemental Retirement Plan
- Disability Insurance Plan

Optional benefits for which eligible employees may choose to participate include:

- Optional Group Life Insurance
- Tax Sheltered Annuities 403(b) and 457(b) Plans
- Health Insurance: Medical, Dental, and Vision Plans

- Dependent Care, Health Care Flexible Spending, and Health Care Savings Accounts

Other benefits offered to employees include:

- Leave Program (sick leave, personal leave, annual leave, family and medical leave)
- Employee Assistance Program
- Termination Benefits
- Education/Tuition Assistance
- National Board Certification

ACPS also offers health insurance to its eligible retirees for medical, dental, and vision.

Information regarding ACPS employee benefits, including the school division's costs for these benefits is summarized in the following pages. Additional details can be found on the ACPS website at <https://www.acps.k12.va.us/Page/517>.

Federal Insurance Contributions Act (FICA)/ Social Security and Medicare

Participation and rates are mandated by law. FICA is a federal program that requires both employees and employers to fund Social Security benefits that include retirement, Old-Age, Survivors and Disability Insurance (OASDI) and Medicare, which provides hospital or medical insurance.

In total, ACPS contributes 7.65 percent of employees' salary. For calendar year 2021 the employer tax rate for the Social Security portion of FICA is 6.2 percent of earnings up to \$142,800 and the tax rate for the Medicare portion of FICA is 1.45 percent.

Unemployment Compensation

Participation is mandatory and rates for unemployment compensation are determined by the state. The school system is considered a Reimbursable Employer and makes quarterly payments to the Virginia Employment

Expenditures

Commission. The budget for unemployment insurance is \$0.13 million for FY 2024, unchanged from FY 2023.

Workers' Compensation

Workers' compensation is a mandatory program. In 1992, the school system instituted a self-insured program administered by a third-party administrator. The budgeted amount is based on an estimate of the open claims ACPS pays each fiscal year. The budget for workers' compensation insurance is \$1.25 million for FY 2025, which is unchanged from FY 2024. This is captured within the terminations benefits line.

Virginia Retirement System (VRS)

Participation and rates are governed by state regulations. VRS rates have increased significantly over the past several years, as shown on the table on the following page.

The VRS Board has worked to comply with Governmental Accounting Standards Board (GASB) requirements to fully fund the long-term liability for retiree benefits.

For FY 2025, the total contribution, relative to projected compensation decreased to 19.21 percent of covered compensation for the professional groups, while Non-professional groups also decreased to 6.42 percent of covered compensation. VRS Plan 1 and Plan 2 members continue to pay 5.0 percent of their salary towards the plan.

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

Employee Benefit Costs

Benefits	FY 2021 Actual	FY 2022 Actual	FY 2023 Final	FY 2024 Final	FY 2025 Proposed	Change FY 2024 to FY 2025 (\$)	Change FY 2024 to FY 2025 (%)
ACPS Supplement Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Car Allowance	12,000	12,000	12,000	12,000	12,000	-	0.0%
Criminal Record Check	21,406	30,000	30,000	30,000	30,000	-	0.0%
Dental Insurance	887,609	975,482	980,738	989,620	1,045,409	55,789	5.7%
Education/Tuition Assistance	295,984	194,400	185,493	264,850	264,850	-	0.0%
Division-Wide Benefits	-	-	-	-	-	-	-
Employee Assistance	-	40,000	40,000	40,000	40,000	-	0.0%
FICA	10,504,496	11,509,988	12,146,923	12,869,636	13,250,611	380,974	3.1%
Hospital/Medical Plans	22,988,852	24,308,975	26,024,183	25,514,251	26,228,108	713,857	2.7%
ICMA Defined Contribution	1,358,268	2,061,815	2,077,898	1,990,752	1,082,314	(908,438)	-43.7%
Long Term Care	2,803	-	-	3,000	-	-	-
LT Disability Ins- Hybrid	112,241	142,500	143,264	165,243	-	(165,243)	-115.3%
LT Disability Insurance	180,989	211,106	188,824	190,771	-	(190,771)	-101.0%
Medicare	2,460,441	2,695,171	2,860,124	3,043,174	3,115,696	72,522	2.5%
Moving Expenses	-	-	-	-	-	-	-
National Board Certification	30,227	38,000	38,000	38,000	32,272	(5,728)	-15.1%
Parking Incentive	-	-	-	-	-	-	-
Retiree Health	2,780,267	2,477,177	2,600,000	2,570,000	2,570,000	-	0.0%
Short Term Disability	209,411	226,537	235,893	226,702	-	(226,702)	-96.1%
Short-Term Disability:Hybrid	108,636	129,782	178,947	196,356	-	(196,356)	-109.7%
Termination Benefits	641,604	1,000,000	1,000,000	1,000,000	1,300,000	300,000	30.0%
Unemployment Insurance	201,111	130,000	130,000	130,000	-	(130,000)	-100.0%
VRS Benefits Hybrid Plan	8,754,361	9,388,526	11,010,559	12,677,295	14,555,640	1,878,345	17.1%
VRS Group Life Insurance	880,780	394,229	1,003,775	1,071,232	970,886	(100,346)	-10.0%
VRS Retirement	15,700,056	16,451,505	16,389,630	16,434,698	13,606,188	(2,828,510)	-17.3%
VRS RHIC	1,921,289	2,073,715	2,188,300	2,323,642	2,095,070	(228,572)	-10.4%
Workers' Compensation	1,782,913	950,000	1,250,000	1,250,000	-	(1,250,000)	-100.0%
Grand Total	\$71,835,743	\$75,440,907	\$80,714,551	\$83,031,222	\$80,199,044	(\$2,829,178)	-3.51%

Expenditures

contribution plan provides a retirement benefit based on contributions to the plan and the investment performance of those contributions.

Virginia Retirement System Rate History

Fiscal Year	Professional Employees	Non-Professional Employees
2025	19.21	6.42
2024	21.62	7.25
2023	21.62	7.25
2022	21.62	7.25
2021	20.68	7.25
2020	20.68	7.25
2019	21.32	7.25
2018	19.66	7.25
2017	19.06	10.64
2016	19.50	10.64

Note: Beginning in FY 2013, employees will contribute 5.00 percent of compensation to the plan in accordance with Senate Bill 497. Previously, the employee share was paid by ACPS. This 5.00 percent employee contribution is included in the total percentages listed in this table.

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

The total VRS budget is \$39.94 million, an increase of \$9.35 million based on the rate changes described in this narrative.

VRS Retiree Health Insurance Credit (RHIC)

Participation in the VRS Retiree Health Insurance Credit program is mandatory for the professional employee group. The RHIC program provides eligible retired teachers and other retired professional groups a monthly health insurance credit to be used towards the cost of their individual health insurance premiums if they retire with at least 15 years of VRS credited services. The monthly health insurance credit amount is \$4 per year of service, not to exceed the amount of the retiree's health insurance premium for single coverage.

The employer contribution rate for the RHIC is 6.9 percent of covered compensation for FY 2025.

VRS Basic Group Life Insurance

Participation in VRS Basic Group Life Insurance is mandatory for all eligible employees. For FY 2025, the Group Life Insurance Program rate is projected to be 1.31 percent of the annual covered payroll. The employer portion will be 0.52 percent.

ACPS Supplemental Retirement Plan

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

Tax Sheltered Annuities 403(b) and 457 Plans

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

Expenditures

IRS regulations.

Health Insurance – Medical, Dental and Vision Plans

Participation in the ACPS health, dental or vision insurance program is optional.

Effective July 1, 2015, eligible employees are offered the choice of two medical plans: (1) a Health Maintenance Organization (HMO) plan with Kaiser Permanente and (2) a Point of Service (POS) plan with United Healthcare (UHC). Participants in the United Healthcare plan will automatically be enrolled in the prescription drug plan with CareFirst CVS/Caremark. A third, high deductible plan is offered again in FY 2025.

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

In FY 2024, ACPS contributed between 80 percent and 90 percent of the health insurance premiums for full-time employees, depending on the employee group. Similarly, for part-time employees, ACPS contributed between 60 percent and 70 percent of the premiums, depending on the employee group. In FY 2025, the employee cost share for full-time administrators will increase by four percentage points from 16 percent to 20 percent, resulting in a 80/20 split. This change creates greater equity among employee groups.

CareFirst is the new dental insurance carrier, replacing MetLife, effective July 1, 2017. This change will provide members with access to a broad dental provider network, same dental coverages, and lower premiums. The FY 2024 projected cost for the dental plan increased by \$0.05 million from FY 2024. Employer costs are projected to be \$1.04 million in FY 2025.

The vision plan offered by ACPS is through EyeMed and is paid solely by the employee. Premiums for the vision plan remain the same

for FY 2025.

Dependent Care and Health Care Flexible Spending Accounts

Participation in the health care and dependent care flexible spending account is optional. Flexible Spending Accounts allow employees to set aside money to be used for eligible out-of-pocket health care and dependent care expenses using pre-tax dollars. The maximum election for the plan year has increased to \$2,600 from \$2,550. Participants in the healthcare FSA will be allowed to carry over to the next plan year a balance of up to \$500. The dependent care flexible spending account will remain unchanged at \$5,000.

Disability Insurance

ACPS offers a short-term and long-term disability program to all eligible employees. The disability program is an ACPS-pay-all plan, and eligible employees are automatically enrolled in the short-term and long-term disability plans. The Hartford Life Insurance Company is the third-party administrator for the short-term disability plan and also the insurance carrier for the fully insured long-term disability plan. The annual cost for the administrative fees of the short-term disability plan is estimated to total \$0.1 million.

Long-Term Sick Leave

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

Employee Assistance Program

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

Expenditures

Retiree Health Insurance Benefits

ACPS employees who retire while enrolled in an ACPS medical plan are eligible for an ACPS subsidy of up to \$265 per month towards their retiree medical premiums. Retirees whose medical insurance premiums are less than this subsidy amount receive the amount of their actual premiums.

Medical plans available to eligible retirees include the same plans offered to active ACPS employees. In addition, retirees and their dependents who are Medicare eligible may choose to participate in a Medicare Advantage Plan currently with United Healthcare or HMO Medicare Plus with Kaiser.

Termination Benefits

ACPS' leave program includes sick leave, personal leave and annual leave. Rates of leave accrual vary based on employee groups for professional, support, and administrative staff. Eligible employees are paid for unused annual and sick leave when they retire or leave their employment with ACPS. A maximum of 45 days of annual leave may be paid out at termination. Upon termination of employment, employees may receive a lump-sum payment based on the rate approved by the Board.

Education/Tuition Assistance

Courses eligible for tuition assistance for teachers and administrators will be classified according to the ACPS priority areas and may vary from year to year. Details of education tuition assistance for licensed and support employees are available on the ACPS website at <https://www.acps.k12.va.us/Page/524>. The budget for tuition assistance totals \$0.04 million, and remains unchanged.

National Board Certification

National Board Certification is an optional program. The National Teacher Exam (NTE) is a standardized examination that provides objective measures of academic achievement for those completing teacher education programs. ACPS pays the fees for selected new teachers. In addition, a contract premium of \$2,200 is awarded to these teachers annually.

Capital Improvement Program

Capital Improvement Program (CIP) Introduction



The Alexandria City Public Schools (ACPS) FY 2025-2034 Capital Improvement Program (CIP) is framed by several major considerations: Systemic Alignment, Instructional Excellence, Student Accessibility and Support, Strategic Resource Allocation, Family & Community Engagement.

ACPS incorporates current enrollment information, program requirements, city population data, and planning & zoning assessments, along with principal and department head needs. In addition, staff uses operations and maintenance data, School Board strategic plans and facility needs assessments to determine capital needs. The Capital Improvement Program adoption reflects the annual commitment to a series of projects with estimated costs based on current knowledge, market conditions and priorities.

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$10,000 not including day-to-day maintenance tasks. While the program

serves as a long range plan, it is reviewed and revised annually based on current planning circumstances and the need to reprioritize.

Strategic Planning Framework

Equity is an essential part of the ACPS 2025 Strategic Plan. This is particularly relevant in the facilities we offer our students and staff. This plan pledges to work for the modernization of schools so that every student has not just a beautiful building and learning space, but optimal learning environments with access to program opportunities.

The chart on the next page reflects ACPS's commitment to the School Board's CIP Budget Priorities. Projects are listed under each priority and remain the focus of project execution throughout the 10 year CIP:

1. Systemic Alignment:

This includes building systems and security upgrades to ensure our buildings are aligned.

2. Instructional Excellence:

In recent years, the CIP has expanded to include textbooks and technology upgrades.

3. Student Accessibility and Support:

This category includes transportation, kitchen, access and playground projects to provide the necessary supports for our students.

4. Strategic Resource Allocation:

This focus ensures that we are adequately funding schools which are being replaced or modernized as well as considers capacity, interim use and complete renovation during any of our major projects.

5. Family and Community Engagement:

This focus ensures that we are engaging our community and families on all major projects and allows for time in the projects to be transparent and obtain feedback.

FY 2025-2034 CIP Funding Request

This budget request contains three primary drivers:

1. Increasing capacity to accommodate anticipated enrollment growth and student needs
2. Modernization to aggressively address unmet

2020-2025 STRATEGIC PLAN: EQUITY FOR ALL

School Board FY2025-2034 CIP Budget Priorities

Systemic Alignment	Instructional Excellence	Student Accessibility and Support	Strategic Resource Allocation	Family and Community Engagement
<div><div>→</div>Building Upgrades</div> <div><div>→</div>HVAC</div> <div><div>→</div>Roof Repair/Replacement</div> <div><div>→</div>Building Envelope</div> <div><div>→</div>Safety/Security Upgrades</div>	<div><div>→</div>Textbooks</div> <div><div>→</div>Technology Upgrades</div>	<div><div>→</div>ADA Projects</div> <div><div>→</div>Transportation</div> <div><div>→</div>Playgrounds</div>	<div><div>→</div>Modernization</div> <div><div>→</div>Capacity Projects</div>	<div><div>→</div>Planning for future projects</div> <div><div>→</div>Communications Support</div> <div><div>→</div>Transparency and Engagement for CIP Projects</div>

*** In Alignment with ACPS 2025 “Equity for All” Strategic Plan ***

Capital Improvement Program

facilities needs through a comprehensive approach

3. On-going major repairs of facilities that are not scheduled to be modernized within the 10-year program

The ACPS School Board does not have the funding authority to issue debt, therefore the City of Alexandria City Council approves the appropriate funding option per the project requests.

The total CIP budget is **\$313,957,900**. This is **\$53.2M** less than the total ten-year City Council approved FY 2024-2033 CIP; which can be largely attributed to ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

The FY 2025-2034 School Board Adopted CIP does include a surplus of \$18.1M in the FY 2025 budget year which is largely due to the effort to meet City of Alexandria guidance in reducing the CIP in FY25-FY28 and increasing in FY29-35. Efforts were made to defer as many projects as possible while still addressing school needs.

Please refer to the CIP Budget Summary Chart found on the last page of this section for details.

Educational Facilities Department and the CIP

The Educational Facilities Department of ACPS manages and executes the ACPS Capital Improvement Program. The department executes tasks ranging from small maintenance projects to the design and construction of new school buildings to increase capacity.

Capacity Program

The capacity portion of the CIP program totals **\$133,000,000** over the 10-year period. This includes funding for design, project management support for the renovation of existing buildings, and construction of additional capacity where necessary.

Major components of the Capacity Program are:

1. Adding Capacity:

Based on enrollment projections completed in December 2022 based on September 30, 2022 membership, enrollment is expected to continue to increase but at a slower rate, or remain flat. There was a decrease in enrollment due to COVID-19 that has impacted this projection; however, enrollment already exceeds capacity in many of ACPS's facilities and growth may increase in the future close to prepandemic levels. Enrollment will continue to be monitored to identify any long-term impacts.

Elementary Capacity will be added with replacements or major renovations, which will likely require temporary displacement of the school. George Mason and Cora Kelly are proposed for total replacement. Budgets for the replacement of these schools is included in the FY 2025-2034 budget.

Secondary Capacity will be added based on enrollment projections that show enrollment exceeding capacity in coming years. ACPS has begun The High School Project to better serve the high school students academic experience while accommodating enrollment.

2. Renovating existing buildings because of their age and building condition: The second major component of the modernization program is to renovate the existing school facilities. This year, five ACPS schools are older than 75-years.

Mount Vernon, Naomi L. Brooks (formerly Matthew Maury), George Mason, Charles Barrett and George Washington (our second largest school) will all reach or exceed 75 years of age within the next five years. Over the next 20 years, an additional seven schools will reach 75-plus years. Due to their age, the condition of these buildings are not all currently at a state where they can be properly maintained. This causes significant reactionary and unpredictable maintenance and repairs. Part of the final CIP includes new buildings and modernizations to address building condition issues at select facilities.

Capital Improvement Program

3. Renovating the Transportation Facility:

The transportation facility has not been upgraded since it was constructed in 1979 with the exception of an additional relocatable facility. Since then, ACPS has gained more than 4,000 students and expanded the school bus fleet. This project to upgrade the transportation facility will need to include an expanded garage and personnel space to meet the needs of the expanding fleet. Construction funding for the building expansion is shown in FY 2026; however, this will be part of a collaborative effort with the City's departments near the site.

Non-Capacity Program:

The non-capacity portion of the CIP program totals **\$180,960,900** over the 10-year period. This includes funding for major repairs and minor construction, projects as well as funding for transportation services, technology modernization and textbooks. The 10-year request includes:

- \$35,600,500 for elementary
- \$17,277,300 for secondary
- \$126,083,100 for system-wide projects including 1701 N. Beauregard offices, HVAC, emergency repairs, planning, the Rowing Facility, safety and security, curriculum materials, technology upgrades and Transportation services.

Basis of Modernization Estimates

Capacity Estimates: The capacity project estimates are based on costs per square foot. These are budgetary numbers for the purpose of CIP planning. During the planning phase of the implementation of this program, budget numbers should be revised for each upcoming project.

New construction budgets are now developed based on the following hard cost estimates:

Building: \$407/sf
Parking: \$83,000/space
Sitework: \$2.85M/acre
Demolition: \$10/sf

Escalation: 3% annually

Soft Costs: 20% total hard costs

Non-Capacity Estimates: The current estimates included in the CIP for non-capacity come from various professional sources including most recently as updated by the 2021 Facility Conditions Assessments.

Operating Budget Impact

The Operations and Capital Improvement Program (CIP) budgets are closely connected. Year over year, CIP projects impact the Operating Budget by approximately \$10M. The general increase over the next five years is predicted at the average inflation rate, 4% which puts the fifth year closer to \$11M of Operating Budget impact.

Routine maintenance costs associated with custodial contracts (ie. uniforms and apparel), routine preventative work (ie. HVAC repairs), unanticipated maintenance work and parts of comprehensive CIP planning are all considered major parts of this cost.

CIP sites that impact the Operating Budget the most in this budget cycle are: New School (3.9%); Patrick Henry (3.9%); Co-Location of Early Childhood Center (9.6%); Ferdinand T. Day (70.9%); and, Various CIP Projects/ Unanticipated Maintenance work (13.0%).

For additional information on how parts of the Operating Fund budget are associated with CIP projects, see the Maintenance and Operations Department in the Department Section.

Capital Improvement Program

ACPS FY 2025-2034 CIP BUDGET SUMMARY

Site	Program	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	Grand Total
George Mason	Construction of Renovation & Capacity	67,000,000										67,000,000
	Design, Project Management & Other Soft Costs				10,000,000							10,000,000
Cora Kelly	Construction of Renovation & Capacity					50,000,000						50,000,000
	Transportation Facility Modernization		6,000,000									6,000,000
Transportation Services												
Grand Total		67,000,000	6,000,000		10,000,000	50,000,000						133,000,000
Non-Capacity Proposed		20,608,600	22,841,800	22,609,700	14,268,400	15,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	180,957,900
Total Proposed		87,608,600	28,841,800	22,609,700	24,268,400	65,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	313,957,900
Total City Approved		105,747,200	27,430,800	31,083,000	77,542,600	7,162,900	20,578,000	6,151,000	5,662,800	34,549,100	n/a	315,907,400
Variance from Total City Approved		18,138,600	(1,411,000)	8,473,300	53,274,200	(58,713,400)	4,502,900	(10,215,200)	(11,918,100)	17,140,300	n/a	1,949,500

FY 2025-2029 Fiscal Forecast

FY 2025-2029 Fiscal Forecast

Multi-year Revenue and Expenditure Projections

The charts below and on the following pages displays the revenue (inclusive of other financing sources and uses) and expenditures for FY 2024 Final Budget and FY 2025 thru FY 2029 Projected Budget.

Operating Fund

The FY 2025-2029 fiscal forecast incorporates the revenue and expenditures of the FY 2024 Budget and projects financial performance for the Operating Fund through FY 2029. The forecast utilizes assumptions concerning enrollment and demographics, class size and staffing levels, as well as revenue and expenditure inflation trends, to provide a long-range picture of the financial outlook and challenges facing ACPS. The model underlying the forecast provides an analytical framework

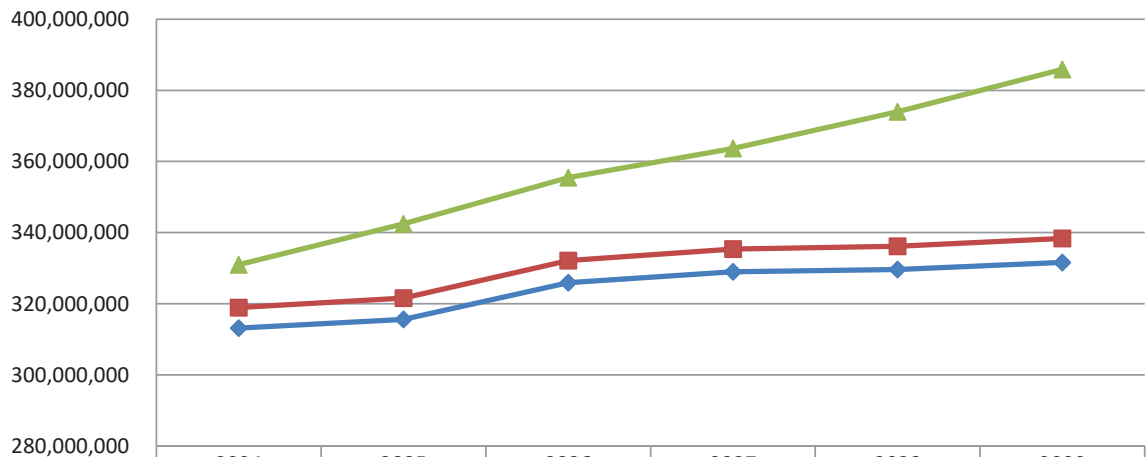
that allows the Alexandria City School Board and ACPS leadership to examine how changes in operating assumptions affect this financial picture, and to determine how best to close the projected operating gap.

Budget Imbalance Given Baseline Assumptions

The FY 2024 Operating Fund Final Budget serves as the baseline for the FY 2025-2029 Fiscal Forecast. All future years are informed by additional assumptions as summarized in below chart and described in greater detail on subsequent pages of this Section.

Under the current assumptions, ACPS revenue and expenditures for FY 2025-FY 2029 are structurally imbalanced. The Operating Fund Revenue, principally the revenue from the City of Alexandria's annual appropriation, is not anticipated to keep pace with the growth in Operating Fund expenditures. The gap in revenue and expenditures grows from \$26.81 million in FY 2025 to \$54.28 million in FY 2029.

Operating Fund Fiscal Forecast: FY 2025 - FY 2029



	2024	2025	2026	2027	2028	2029
Revenue	313,156,270	315,628,140	325,946,680	329,030,180	329,611,280	331,631,850
With Use of Fund Balance	318,937,370	321,609,540	332,155,580	335,382,680	336,144,380	338,373,750
Expenditures	330,984,400	342,438,570	355,444,488	363,654,473	373,978,360	385,915,508

FY 2025-2029 Fiscal Forecast

Revenue Growth Assumptions

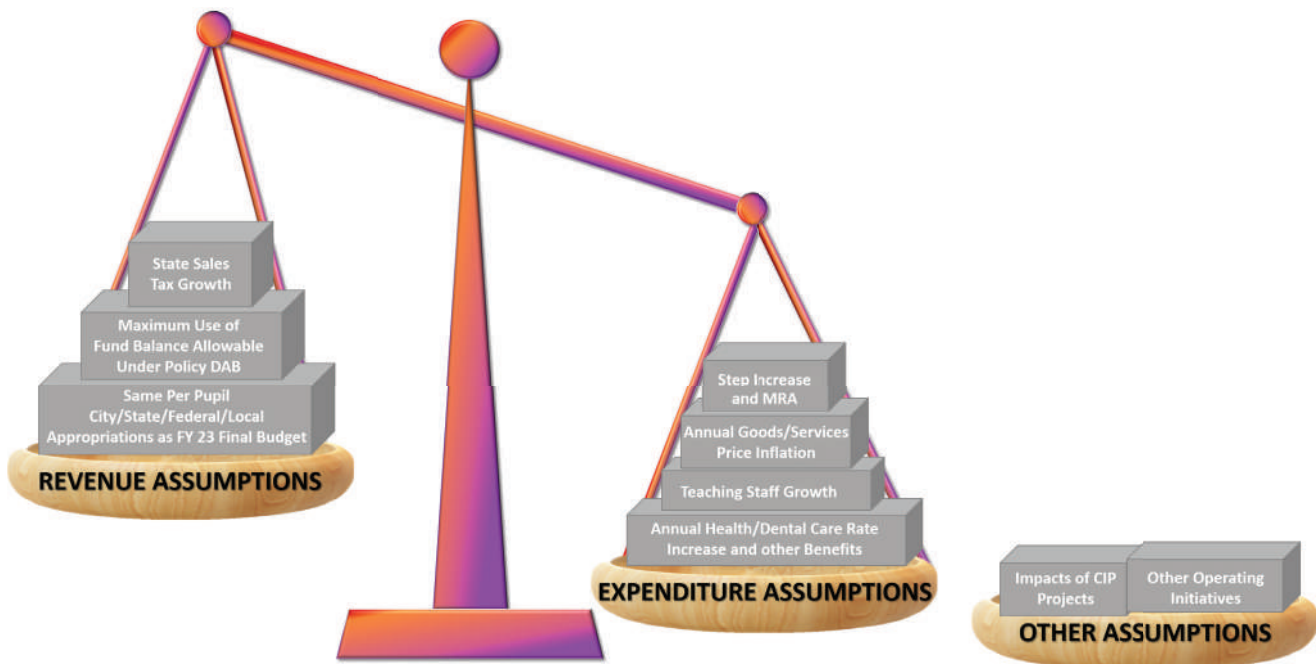
Student enrollment is anticipated to increase from a projected 16,346 students in FY 2025. The five-year average annual growth rate in enrollment is projected to be 1.2 percent. The FY 2024 actual membership was presented by ACPS in November 2023.

Same Per Pupil Appropriations: \$13.1 million revenue growth in FY 2025. In the FY 2024 Final Budget, the City Appropriation totaled \$258.7 million. With FY 2024 projected enrollment of 15,793, the Per Pupil Appropriation equaled \$16,380 per student. Using the same per-pupil allocation assumptions, ACPS student enrollment is anticipated to increase by 350 students by FY 2029, which translates to a City of Alexandria Appropriation of \$264.4 million in FY 2029. This same methodology is used to determine the revenue growth at the state, federal and local levels.

The result of these revenue assumptions are an overall revenue of \$315.63 million in FY 2025 and \$333.63 million by FY 2029. The FY 2025 revenue assumption includes a City Appropriation increase of \$10.3 million, State Appropriation increase \$2.58 million and combined federal and local appropriations of just \$1.18 million. ACPS recognizes that the amount of appropriation may be impacted by City and State strategies to balance their budgets.

Maximum Use of Fund Balance: \$5.98 million in FY 2025; \$6.74 million in FY 2029.

This projection also includes the maximum annual use of fund balance allowable under ACPS Policy DAB – Operating Fund Balance, jointly developed by the City of Alexandria and Alexandria City Public Schools. There are several restrictions on the use of fund balance within this policy. However, the one that is expected to prevail each year, as the most restrictive, limits annual use of fund



FY 2025-2029 Fiscal Forecast

balance to 1.8 percent of the previous year's operating budget in FY 2024 and 1.5 percent of the previous year's operating budget in FY 2025 and beyond. This assumption allows for ACPS to budget \$6.96 million in use of fund balance within FY 2025. Policy DAB anticipates that, each year, overall fund balance will be replenished by a total budget underspent.

Expenditure Growth Assumptions

Expenditures are projected to grow at the following average annual rates across the projection period. All numbers shown below are comparisons to the FY 2024 Final Budget unless otherwise noted.

Annual Salary & Wage Increases: \$5.2 million in FY 2025; \$27.3 million by FY 2029.

The annual salary of each employee is expected to increase at an average of 3.6 percent each projection year and wages are anticipated to increase at an average of 1.0 percent. ACPS recognizes that one of the key characteristics of a high-performing school division is recruiting and retaining exemplary staff. The Division also understands that it exists in a very competitive labor market for teachers and other school employees in Northern Virginia. As nearby jurisdictions continue to offer salary increases in line with annual step increases, ACPS must do so as well. This will come at an estimated additional expense of \$5.2 million in FY 2025; \$27.3 million by FY 2029 when compared to the FY 2024 Final Budget.

Health Care and VRS Changes & Other Benefits: \$3.6 million in FY 2025; \$20.5 million by FY 2029. Employee benefit costs incurred by the School Division are anticipated to continue to increase in upcoming years. Expenditures in the Health-Benefits fund have risen 32.6 percent between fund inception in FY 2018 and actual expenditures for FY 2023. Overall, ACPS projects a 5.00 percent annual health care cost increase and 1.00 percent Virginia Retirement System (VRS) rate decrease throughout the projection period. The

combined result, when compared to the FY 2024 budget, is \$3.6 million more anticipated costs in the first projection year and \$20.5 million projected in the fifth projection year.

Non-Personnel Changes: \$1.00 million in FY 2025; \$5.1 million in FY 2029.

Non-personnel costs are projected to increase by 2.0 percent each year along with general inflation. This is in line with the escalator clauses in many ACPS multi-year goods and services contracts. It is also aligned with the 5-Year Forward Inflation Expectation Rates published daily by the Federal Reserve Bank of St. Louis (available online at <https://fred.stlouisfed.org/series/T5YIFR>).

Enrollment-Driven Staffing: \$1.13 million in FY 2025; \$5.7 million in FY 2029. Slight Escalation for Subsequent Years.

Over the previous decade, ACPS enrollment has grown by 46 percent or approximately 3.9 percent each year. The growth is expected to slow down at the elementary, middle school and high school levels through FY 2029. The ACPS and City of Alexandria joint model expects a decrease in enrollment growth. Enrollment is projected to increase at average annual rate of 0.1 percent over the next five years. Enrollment growth will still require an increase in workforce to meet growing student needs. This new staff will increase the annual budget by approximately \$1.13 million in FY 2025 and \$5.7 million in FY 2029.

Annual operating and maintenance cost increase to \$2.41 million by FY 2029.

Five critical new Capital Improvement Program (CIP) initiatives scheduled to be completed during the next five years. These CIP projects in subsequent years will result in annual operating and maintenance cost increases totaling \$2.41 million by FY 2029.

Future Considerations

As the gap between revenue and expenditures grows, all areas of the division must be

FY 2025-2029 Fiscal Forecast

examined for efficiencies to continue to provide the services needed by the students.

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

All programs and services will be reviewed to determine if further efficiencies are possible. Programs that are not meeting the benchmarks set may face reduction in funding or elimination.

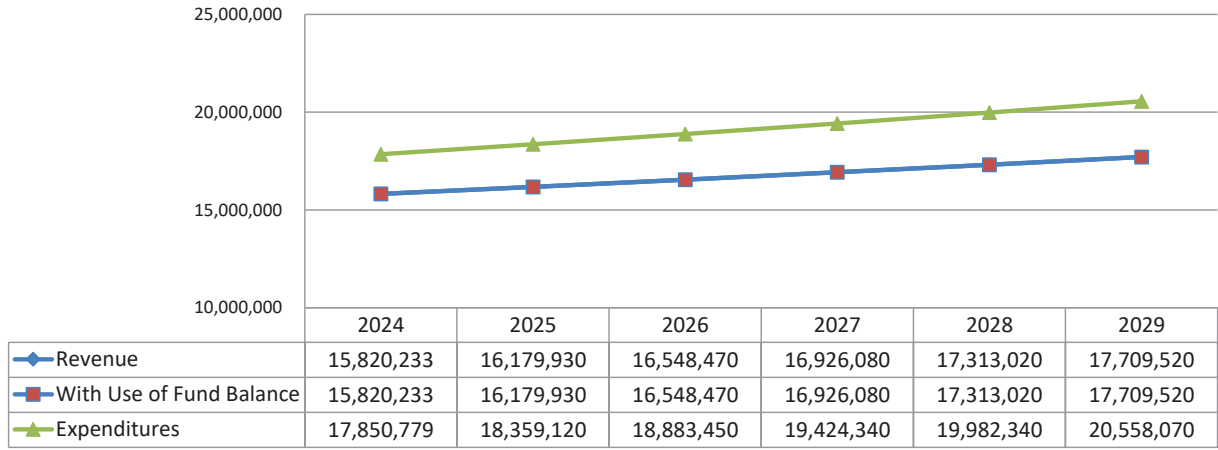
Finally, additional sources of revenue will need to be identified. The division's grant-writing capacity will need to be enhanced and other business development opportunities will need to be pursued.

Grants and Special Projects Fund and School Nutrition Fund

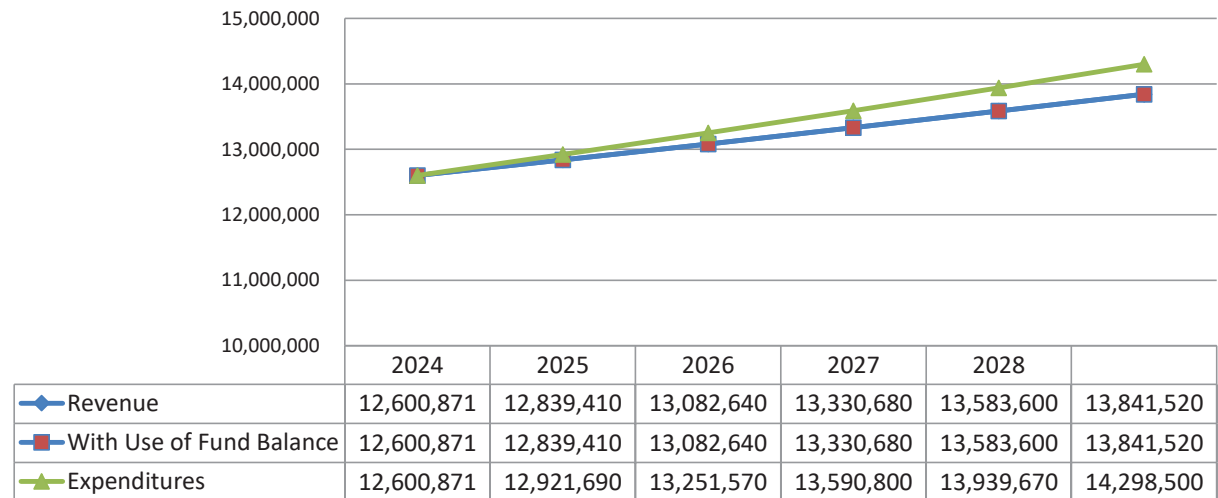
Similar to the Operating Fund, the Grants and Special Projects Fund and School Nutrition Fund utilizes assumptions to forecast revenue and expenditures for future fiscal years. An annual rate of increase is applied to each revenue and expenditure category. Unlike the Operating Fund, these funds do not carry a use of fund balance. As shown in the line graph on the following page, the totals for Revenue and With Use of Fund Balance will equal.

FY 2025-2029 Fiscal Forecast

Grant & Special Projects Fund Fiscal Forecast: FY 2025 - FY 2029



School Nutrition Fund Fiscal Forecast: FY 2025 - FY 2029



Financial Reports

Reading the Financial Reports

ACPS employs a multi-segment account code structure that provides for valuable reporting capabilities. The reports in this section are based on five components of the account code structure:

Fund Segment

This segment identifies the source of funds for the activity: the Operating Fund, School Nutrition Fund, or Grants and Special Projects Fund (the specific grant that funds the expenditure). Financial reports by source of funds are included in this section.

Section (School/Department) Segment

Identifies the major and subsidiary organizational units in ACPS. This includes individual schools, the School Board, the Office of the Superintendent, and the other organizational units within Central Office.

Object Segment

The object code is the most detailed level of the expenditure categories and identifies the actual expenditure, goods or service, purchased. The major object is a grouping of object codes in accordance with their categories in the chart of accounts. For example, supplemental teacher, supplemental librarian, and supplemental counselor have different object codes but they all are grouped into a major object called 'supplemental' in the financial reports. A description of major object groupings follows:

Personnel Accounts

Personnel Salaries: Major groupings within the compensation codes are:

- Administrative: Salaries paid to regular, contracted administrators for full-time and part-time work. Administrators include directors, supervisors, coordinators, and managers.
- Professional Instruction: Salaries and

wages paid to principals, assistant principals, school counselors, library media specialists, instructional coaches, and classroom teachers for full-time and part-time work. Classroom teachers include PreK-8, encore, core and elective at the secondary level, reading, special education, English learner (EL), dual language, talented and gifted (TAG), and alternative education teachers.

- Professional Other: Salaries and wages paid to support teachers and other teacher-scale positions for full-time and part-time work. Support positions include social workers, nurses, psychologists, instructional coaches, program managers, and system analysts.
- Technical: Salaries and wages paid to technical analysts, computer and network support, security guards, and other specialized personnel.
- Support: Salaries and wages paid to paraprofessional and clerical personnel.
- Trades: Salaries and wages paid to mechanics, maintenance supervisors, custodian supervisors, and general maintenance employees.
- Operative: Salaries and wages paid to bus monitors and drivers.
- Laborer and Services: Salaries and wages paid to laborers, food service workers, custodian, security, cafeteria aids, hall monitors, and building engineers. For those who perform tasks requiring some manual skills or relates to both protective and nonprotective support services.
- Intermittent: Compensation for casual temporary employees paid on an hourly basis for hours worked.

Financial Reports

- **Overtime:** Compensation for non-exempt employees for hours worked in excess of 40 hours per week.
- **Substitute:** Compensation for non-contract employees who perform the work of regular full-time or part-time employees who are absent. Substitutes may also fill full-time positions on a long-term basis.
- **Supplemental:** Compensation for full-time and part-time regular employees for work performed outside of the scope of their full-time position. May include such pay as shift-premiums, incentives, and extra duty stipends as well as additional pay for extended learning.

Employee Benefits Accounts

Employee Benefits: Job-related benefits provided to employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, Medicare, retirement, insurance (life, health and dental, disability, etc.), and employee allowances.

Non-Personnel Accounts

Purchased Services: Services acquired from outside sources such as private vendors, public authorities, or other governmental entities including tuition payments to other school divisions for the education of students with disabilities. Purchase of the service is on a fee basis or fixed-price contract basis. Examples include HVAC maintenance, cleaning/janitorial work, legal, and other professional services.

Internal Services: Charges from one department of ACPS to another for items such as field trips and printing.

Other Charges: Expenditures to support operations including utilities, travel, insurance, phone charges, postage, and leases/rentals.

Materials and Supplies: Articles and commodities, including textbooks, that are consumed or materially altered when used and

equipment that is not capitalized.

Capital Outlay: Outlays that result in the acquisition of or additions to fixed assets. Capital outlay includes the purchase of replacement or additional fixed assets.

Other Uses of Funds: This series of codes is used to classify transactions that are not properly recorded as expenditures of the school division but require budgetary or accounting control. These include fund transfers and budgetary contingency funds and are used solely by the Financial Services Department as well as expenditures for indirect costs which are applied to certain grant funds.

Program Segment

The program code identifies one of nine major areas or one of its detailed sub-programs.

The major units are instructional support, regular, special, vocational, gifted and talented, other, summer, adult education, and non-local education agency (LEA) programs.

Reports are organized by the major program level. Similar to the major object, the major program is a grouping of similar programs to provide a more streamlined reporting view.

Function Segment

The function code identifies what type of activity is supported by the transaction. Pursuant to Section 22.1-115 of the Code of Virginia, the major classifications of expenditures are established as (i) instruction, (ii) administration, attendance and health, (iii) pupil transportation, (iv) operation and maintenance, (v) school nutrition services and other non-instructional operations, (vi) facilities, (vii) debt service and fund transfers, (viii) technology and (ix) contingency reserves. These categories are further broken down into function areas, such as classroom instruction in category (i) and vehicle operation in category (iii). Function codes are used to complete the Annual School Report submitted to the Commonwealth of Virginia.

Financial Reports

The following financial reports provide five years of data: FY 2021, FY 2022, and FY 2023 actual expenditures and final positions (FTE), FY 2024 final, and FY 2025 proposed budgets and positions. The change column is the difference between FY 2024 and FY 2025 budgets and FTEs.

Dollar amounts in the following reports are expressed in thousands as noted.

Budget and Positions by School/Department for the Combined Funds: This is a summary report that shows expenditures and positions at the school and department level for the planning year only.

Budget and Positions by Major Object for the Operating Fund: This report shows expenditures and positions at the major object level.

Budget and Positions by Major Program for the Operating Fund: This report shows the expenditures and positions at the major program level.

Budget and Positions by Department for the Operating Fund: This report shows the expenditures and positions at the school and department level.

Budget and Positions by Function for the Operating Fund: This report shows the expenditures and positions at the function level.

Budget and Positions by Major Object for the School Nutrition Fund: This report shows expenditures and positions at the major object group level.

Budget and Positions by Major Program and Function for the School Nutrition Fund: These summary reports show expenditures and positions at the major program and major function group levels.

Budget and Positions by Fund for the Grants and Special Projects Fund: This report shows the grant and special projects funded expenditures and positions at the detail fund level.

Budget and Positions by Fund and School/Department for the Grants and Special Projects Fund: This report shows the grant and special projects funded expenditures and positions at the detail fund level and is further broken down by individual school and department detail.

Budget and Positions by School/Department for the Grants and Special Projects Fund: This report shows the expenditures and positions at the school and department level.

Budget and Positions by Major Program for the Grants and Special Projects Fund: This report shows the expenditures and positions at the major program level.

Budget and Positions by Function for the Grants and Special Projects Fund: This report shows the expenditures and positions at the function level.

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

Financial Reports

Combined Funds: Budget and Positions by School/Department

Section Title	Operating Fund		Grant and Special Projects		School Nutrition		Total Combined Funds	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Charles Barrett ES	8,843	77.15					8,843	77.15
Cora Kelly School	6,586	60.38	201	1.00			6,787	61.38
Douglas Macarthur ES	8,995	77.60	680	8.00			9,675	85.60
George Mason ES	6,143	52.80					6,143	52.80
James K. Polk ES	10,437	97.88	491	2.00			10,928	99.88
Jefferson-Houston School	10,463	88.69	435	4.00			10,898	92.69
John Adams ES	11,395	100.20	348	2.00			11,743	102.20
Lyles-Crouch Traditional Academy	6,068	47.78					6,068	47.78
Naomi L. Brooks ES	5,292	44.99					5,292	44.99
Mount Vernon Community School	11,505	99.48					11,505	99.48
Patrick Henry ES	11,837	104.58	596	2.50			12,433	107.08
Samuel W. Tucker ES	10,786	87.64					10,786	87.64
William Ramsay ES	10,158	90.44	788	6.50			10,946	96.94
Ferdinand T. Day ES	7,497	73.28	402	2.70			7,898	75.98
Early Childhood Center	2,264	21.99	1,498	18.00			3,761	39.99
Francis C. Hammond MS	22,772	182.00	818	6.00			23,590	188.00
George Washington MS	20,169	164.20					20,169	164.20
Alexandria City HS King St	37,345	286.90	13	-			37,358	286.90
Alexandria City HS Athletics	1,842	5.00					1,842	5.00
Alexandria City HS Financ Aid	14	-					14	-
Alexandria City HS Minnie Hwrd	11,866	93.70	350	4.00			12,216	97.70
Alexandria City HS Intl Acadmy	6,516	52.00					6,516	52.00
Alexandria City HS Satellite	1,220	8.00					1,220	8.00
NVJDC Juvenile Detention			1,713	10.00			1,713	10.00
Alternative Education	2,066	15.70					2,066	15.70
School Board	1,306	3.00					1,306	3.00
Office of the Superintendent	553	2.00					553	2.00
Elementary School Instruction			337	-			337	-
Secondary School Instruction			92	-			92	-
Accountability and Research	1,890	8.00					1,890	8.00
Office of School, Business & Community Partnerships	410	2.00	327	-			736	2.00
Partnerships & Community Engagement	1,583	10.50	1,104	2.00			2,687	12.50
Communications	1,991	10.50					1,991	10.50
Chief Academic Officer	750	4.00					750	4.00
School Leadership	61	-					61	-
School-Wide Resources	1,698	31.00					1,698	31.00
Curriculum Design & Inst Svcs	2,383	14.50					2,383	14.50
Career and Technical Education	614	3.00	380	-			994	3.00
Humanities	438	-					438	-
Literacy	381	-					381	-
Science, Tech, Eng, and Math	768	-					768	-
Talent Development	1,332	3.00	449	-			1,781	3.00
Pre-K-12 Programs			633	-			633	-
Adult Education	748	3.00	437	1.00			1,185	4.00
Pre-Kindergarten Programs	268	1.00	433	2.00			701	3.00
Talented And Gifted Programs	999	5.00					999	5.00
AVID/College Readiness	589	1.00					589	1.00
Specialized Instruction	8,899	58.50	4,379	31.50			13,278	90.00
English Learner Services	3,646	16.00	723	3.00			4,369	19.00
Title I Programs	277	0.50	464	3.10			741	3.60
Elementary Instruction	258	-					258	-
Secondary Instruction	1,260	1.00	154	1.00			1,414	2.00
Technology Services	12,723	59.00					12,723	59.00
Student Services	3,668	17.88	40	-			3,708	17.88
Alternative Programs & Equity	1,164	5.00					1,164	5.00
Human Resources	3,666	21.00					3,666	21.00
Division-Wide Human Resources	9,802	-					9,802	-
Financial Services	5,319	27.00					5,319	27.00
Division-Wide FSD Reserve	-1,534	20.29					-1,534	20.29
Pupil Transportation	12,498	155.00					12,498	155.00
Facilities & Operations	26,639	43.00					26,639	43.00
Safety & Security Services	3,275	-					3,275	-
School Nutrition Services			0	-	12,990	121.00	12,990	121.00
Grand Total	342,399	2,458.00	18,283	110.30	12,990	121.00	373,672	2,689.30

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	6,931	48.25	7,496	52.25	8,928	55.25	9,567	57.25	10,778	62.00	1,211	4.75
	Professional Instruction Regular	125,855	1,528.00	125,556	1,541.90	129,925	1,546.00	144,062	1,555.20	151,702	1,575.20	7,640	20.00
	Professional Other Regular	9,827	103.70	9,147	110.20	9,967	110.80	11,831	115.30	12,163	114.30	332	(1.00)
	Technical Regular	4,703	67.60	4,615	78.60	5,235	76.60	6,222	80.10	6,892	85.10	670	5.00
	Support Regular	13,833	353.28	13,831	378.70	13,610	382.70	15,893	368.70	15,871	361.48	-22	(7.23)
	Trades Regular	1,331	21.00	1,403	22.00	1,616	22.00	1,696	22.00	2,745	38.00	1,048	16.00
	Operative Regular	3,828	123.00	3,952	138.00	4,265	144.00	5,200	139.00	5,219	139.00	19	-
	Services Regular	2,981	77.44	3,000	83.05	2,887	82.05	3,690	82.04	2,390	60.04	-1,300	(22.00)
	Professional Instruction Intermittent	1,821		2,894		2,090		2,034		2,273		238	-
	Professional Other Intermittent	202		214		208		57		99		42	-
	Technical Intermittent	333		470		445		403		410		7	-
	Support Intermittent	327		256		384		235		216		-19	-
	Trades Intermittent	31		24		44						0	-
	Operative Intermittent	131		89		172		375		375		0	-
	Service Intermittent	235		183		342		276		9		-267	-
	Overtime	332		1,082		1,210		618		751		134	-
	Professional Instruction Substitutes	780		2,540		3,324		2,997		3,029		32	-
	Support Substitutes					0		-1				1	-
	Professional Instruction Supplements	1,480		2,047		2,258		2,532		2,731		199	-
	Technical Supplements	16		13		17		20				-20	-
	Support Supplements	0		6,740		8,516		0				0	-
	Trades Supplements	3		3		3		10		73		63	-
	Services Supplements	9		9		8		4		4		0	-
	Division-Wide Salaries				18.00	0	19.10	-3,399	22.41	-1,644	22.89	1,755	0.48
	Professional Other Supplements			7								0	-
	Salaries Total	174,992	2,322.27	185,571	2,422.70	195,453	2,438.50	204,321	2,442.00	216,084	2,458.00	11,763	16.00
Employee Benefits	FICA/Medicare	12,965		13,768		14,512		15,913		16,366		453	-
	Retirement/Group Life	28,615		29,261		30,358		34,498		32,221		-2,277	-
	Hospital/Medical Plans	26,657		25,218		24,908		29,074		29,844		770	-
	Other Insurance	2,595		1,607		1,167		2,159		2,200		41	-
	Other Benefits	1,004		1,219		1,618		1,388		1,679		291	-
	Division-Wide Benefits							-1,499		-2,111		-612	-
	Employee Benefits Total	71,836		71,073		72,563		81,532		80,199		-1,333	-
Purchased Services	Professional Services - Temporary Help	1,381		659		739		455		534		80	-
	Professional Services - Business Services	1,165		552		961		998		979		-19	-
	Professional Services - Instructional Support	1,311		1,600		1,751		1,891		1,830		-61	-
	Transportation Services	160		2,262		2,220		1,052		1,196		144	-
	Maintenance Services And Contracts	8,002		8,633		11,193		11,149		13,054		1,905	-
	Computer and Software Services	605		753		662		751		751		0	-
	Printing And Binding	446		88		108		204		176		-28	-
	Professional Services - Other	508		1,294		1,535		2,069		2,037		-32	-
	Purchase of Service from Other Divisions	57		23		0		151		6		-145	-
	Purchased Services Total	13,636		15,862		19,169		18,720		20,564		1,843	-
Internal Services	Print Shop	-4		-3		-3		7		-1		-8	-
	Food/Food Services			0		0		3		3		0	-
	Transportation			5		17		53		54		1	-
	Data Processing					0		6				-6	-
	Internal Services Total	-4		3		14		69		56		-13	-
Other Charges	Utilities	2,789		3,952		4,363		4,304		4,833		528	-
	Communications	1,048		958		982		842		860		18	-
	Insurance	352		388		542		415		550		134	-
	Leases And Rentals	4,413		3,232		5,696		5,147		5,249		102	-
	Travel	45		426		727		766		792		26	-
	Awards and Grants	32		37		115		92		93		1	-
	Course/ Event Fees and Dues	303		342		298		422		439		17	-
	Miscellaneous	38		3		39		451		52		-400	-
	Contribution to Other Entities							0				0	-
	Other Charges Total	9,019		9,338		12,762		12,441		12,868		427	-
Materials and Supplies	Educational And Recreational Supplies	3,004		2,226		2,410		2,631		2,840		209	-
	Textbooks	241		640		251		438		366		-72	-
	Food Supplies And Food Service Supplies	15		304		420		387		401		14	-
	Technology	2,723		2,655		2,838		2,945		2,988		43	-
	Medical and Laboratory Supplies	26		30		35		39		39		0	-

Financial Reports

Operating Fund: Budget and Positions by Major Object (continue)

Character Title	Major Object Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	Repair and Maintenance Supplies	298		383		560		346		416		70	-
	Laundry, Housekeeping and Janitorial Supplies	537		604		398		490		507		17	-
	Vehicle/Power Equipment Fuels	111		479		458		466		441		-25	-
	Vehicle/Power Equipment Supplies	137		246		339		332		332		0	-
	Other Supplies	187		74		284		248		247		-1	-
	Division-Wide Materials & Supplies					0		2,481		2,500		19	-
	Materials and Supplies Total	7,279		7,641		7,992		10,804		11,078		273	-
Capital Outlay	Machinery and Equipment Replacement	1		20		52		37		28		-9	-
	Furniture and Fixtures Replacement	17		41								0	-
	Communications Equipment Replacement	80		36		107		77		77		0	-
	Technology Replacement	2,334		1,083		1,231		1,131		1,127		-4	-
	Machinery and Equipment Additional	5		13		11		37		35		-2	-
	Furniture and Fixtures Additional	4		45		51		66		53		-13	-
	Communications Equipment Additional	1		36		67		40		46		5	-
	Technology Additional	212		366		1,204		170		183		13	-
	Capital Outlay Total	2,655		1,640		2,722		1,559		1,550		-9	-
	Other Uses of Funds					0						0	-
	Other Uses of Funds Total					0						0	-
	Grand Total	279,413	2,322.27	291,128	2,422.70	310,676	2,438.50	329,446	2,442.00	342,399	2,458.00	12,952	16.00

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Program

Program Group Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Board Services	879	3.00	817	3.00	1,100	3.00	1,734	4.00	1,306	3.00	-429	(1.00)
Evaluation and Planning	1,087	6.00	1,333	6.00	1,205	6.00	1,464	6.00	1,838	8.00	374	2.00
Executive Administration	1,465	7.00	1,286	7.00	1,458	6.00	1,303	6.00	1,256	6.00	-47	-
Financial Services	3,046	21.00	3,526	26.00	3,822	27.00	4,508	28.00	4,630	28.00	122	-
Human Resources	7,309	13.00	5,896	15.00	6,860	16.00	8,540	16.00	9,976	21.00	1,436	5.00
Communications and Information Services	4,516	41.40	4,777	45.20	5,309	45.20	5,537	44.20	5,852	44.10	315	(0.10)
Business Development	184	1.00	190	1.00	200	1.00	200	1.00	201	1.00	1	-
Technology Services Management	10,043	38.00	9,225	40.00	9,882	40.00	9,795	40.00	9,724	39.00	-71	(1.00)
Kindergarten and Pre-Kindergarten	11,556	140.60	11,887	154.29	11,668	148.29	12,642	136.29	12,404	132.29	-238	(4.00)
Instructional Core	70,261	608.90	71,807	594.80	74,292	601.80	79,231	609.10	81,505	614.90	2,274	5.80
Improvement of Instruction	8,198	53.35	8,692	53.25	8,503	52.25	9,365	50.75	9,847	52.50	482	1.75
Homebound Instruction	14		57		64		141		131		-10	-
Enrichment and Electives	25,592	223.40	26,938	224.80	29,027	225.60	30,650	229.50	31,614	226.40	964	(3.10)
Exemplary Programs	1,893	8.50	2,181	10.50	3,255	10.50	2,778	10.50	2,839	10.50	61	-
Career and Technical Education	6,157	51.60	6,544	53.60	6,835	53.60	7,229	52.80	7,298	51.80	69	(1.00)
Alternative and At-Promise Education	1,405	12.00	1,494	13.00	1,673	14.00	1,948	14.00	1,631	13.00	-317	(1.00)
EL	20,734	180.50	21,542	183.00	22,066	181.00	24,266	184.00	25,029	186.00	763	2.00
Special Education	31,070	350.10	35,357	384.10	36,193	389.50	37,889	383.50	39,400	391.50	1,511	8.00
Summer and Extended Learning	2,968	2.00	2,744	1.00	2,585	1.00	2,473	1.00	2,681	2.00	208	1.00
Adult Education	485	3.00	591	3.00	766	3.00	761	3.00	748	3.00	-13	-
Partnerships, Family and Community Engagement	1,314	14.50	1,576	17.50	1,697	17.50	1,924	17.50	1,950	17.50	25	-
Financial Aid	154	1.00	159	1.00	115	1.00	147	1.00	151	1.00	4	-
School Administration	17,415	136.00	17,910	137.00	18,105	138.00	19,262	137.00	20,628	141.00	1,366	4.00
Student Services	17,982	157.38	18,599	159.70	19,695	162.20	22,295	173.50	23,113	175.68	818	2.18
Technology Services	2,731	21.00	2,885	21.00	3,865	21.00	3,150	21.00	3,254	21.00	104	-
Transportation	8,139	138.00	9,429	154.00	9,893	160.00	11,228	155.00	11,348	155.00	120	-
Operations and Maintenance	22,433	77.60	23,244	83.60	30,014	83.60	30,308	83.60	32,659	78.60	2,351	(5.00)
School Food Services	385	12.44	460	17.36	483	17.36	641	17.35	631	17.35	-10	-
Division-Wide	-3		-15	13.00	-8	13.10	-1,962	16.41	-1,244	16.89	718	0.47
State Hospitals, Clinics, and Detention					55						0	-
Grand Total	279,413	2,322.27	291,128	2,422.70	310,676	2,438.50	329,446	2,442.00	342,399	2,458.00	12,952	16.00

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Function

State Function Roll-up	Function Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
1 - Instruction	Improvement of Instruction	13,000	86.35	13,926	86.25	16,045	88.25	17,495	97.25	18,828	103.00	1,332	5.75
	Office of the Principal	18,705	138.00	19,644	141.00	19,729	143.00	20,655	138.00	21,667	140.00	1,012	2.00
	Guidance Services	8,896	77.60	8,986	78.30	9,859	78.70	11,214	86.50	11,267	82.80	53	(3.70)
	Classroom Instruction	161,105	1,506.30	167,155	1,540.60	172,587	1,546.30	183,385	1,525.20	188,049	1,531.90	4,664	6.70
	Library and Media Services	3,188	33.90	3,373	35.70	3,637	35.70	3,771	34.70	3,902	33.60	131	(1.10)
	School Social Worker Services	3,147	26.30	3,187	26.30	3,183	26.90	3,474	26.90	3,505	26.90	32	-
	Homebound Instruction	14		57		64		141		131		-10	-
1 - Instruction Total		208,055	1,868.45	216,328	1,908.15	225,104	1,918.85	240,136	1,908.55	247,350	1,918.20	7,214	9.65
2 - Admin, Attendance, and Health	Reprographics	-59		1		-16		-12		-13		-1	-
	Health Services	3,136	27.88	3,297	28.00	3,335	28.00	3,511	28.00	3,504	27.88	-7	(0.13)
	Planning Services	3,467	23.00	3,910	25.50	2,670	22.50	3,251	18.50	3,628	20.50	377	2.00
	Information Services	1,454	6.50	1,684	8.50	1,975	9.50	2,039	9.50	2,252	10.50	213	1.00
	Personnel Services	7,108	13.00	5,653	15.00	6,575	16.00	8,479	16.00	9,848	21.00	1,369	5.00
	Psychological Services	2,560	21.40	2,409	21.90	2,730	21.90	3,302	25.40	3,486	25.40	183	-
	Fiscal Services	2,659	19.00	2,928	19.00	2,930	19.00	3,147	19.00	3,257	19.00	111	-
	Executive Administration	1,744	9.00	1,494	9.00	1,715	8.00	1,530	8.00	1,524	8.00	-7	-
	Attendance Services	1,461	18.00	1,692	19.00	1,718	19.00	1,757	19.00	2,338	25.00	581	6.00
	Purchasing Services	466	2.00	752	7.00	937	7.00	1,174	8.00	1,229	8.00	55	-
	General Administration	53	1.00	75	1.00	77	1.00	81	1.00	82	1.00	2	-
	Board Services	877	3.00	810	3.00	1,084	3.00	1,724	4.00	1,288	3.00	-437	(1.00)
	Speech/Audiology Services	151	1.00	148	1.00	156	1.00	158	1.00	118	1.00	-40	-
2 - Admin, Attendance, and Health		25,077	144.78	24,853	157.90	25,886	155.90	30,142	157.40	32,541	170.28	2,400	12.88
3 - Pupil Transportation	Pupil Transp Monitoring	1,086	29.00	1,449	30.00	1,463	30.00	1,439	30.00	1,497	30.00	58	-
	Pupil Transp Management	910	2.00	423	2.00	376	2.00	445	2.00	455	2.00	10	-
	Pupil Transp Operations	5,566	100.00	8,126	114.00	8,485	120.00	8,572	115.00	8,659	115.00	87	-
	Pupil Transp Maintenance	846	7.00	1,591	8.00	1,832	8.00	1,848	8.00	1,942	8.00	95	-
3 - Pupil Transportation Total		8,408	138.00	11,589	154.00	12,156	160.00	12,303	155.00	12,552	155.00	250	-
4 - Operations and Maintenance	Ed Facilities - Management	1,597	4.00	607	5.00	812	6.00	1,037	6.00	1,098	6.00	62	-
	Ed Facilities - Security	1,713	24.00	2,733	24.00	3,169	24.00	3,794	24.00	4,502	24.00	708	-
	Insurance & Risk Management	369		381		532		405		540		134	-
	Ed Facilities - Buildings	18,722	64.60	19,709	66.60	23,911	66.60	23,953	66.60	25,120	61.60	1,167	(5.00)
	Ed Facilities - Equipment	89		42		1,299		702		702		0	-
	Ed Facilities - Grounds	324		282		339		262		346		84	-
	Ed Facilities - Vehicles	53										0	-
4 - Operations and Maintenance Total		22,867	92.60	23,754	95.60	30,063	96.60	30,154	96.60	32,309	91.60	2,155	(5.00)
5 - School Food Services & Other Ops	School Nutrition Services	399	12.44	721	18.05	810	18.05	941	18.04	945	18.04	4	-
	Community Services	7		16		97		38		40		2	-
5 - School Food Services & Other Ops		406	12.44	737	18.05	907	18.05	979	18.04	985	18.04	6	-
6 - Facilities	Capital - Building Add/Improve			9		49		85		85		0	-
	Capital - Planning & Design	458	6.00	464	9.00	810	9.00	1,421	9.00	1,532	9.00	111	-
	Capital - Site Acquisition	68		151		1						0	-
6 - Facilities Total		527	6.00	624	9.00	860	9.00	1,505	9.00	1,616	9.00	111	-
8 - Technology	Tech - Management & Admin	3,415	15.00	3,643	15.00	3,545	15.00	3,643	15.00	3,684	15.00	41	-
	Tech - Classroom Instruction	2,560		2,451		4,409		4,331	14.00	4,329	13.00	-2	(1.00)
	Tech - Instructional Support	7,979	44.00	6,984	46.00	7,508	45.00	7,956	45.00	7,993	44.00	38	(1.00)
	Tech - Attendance & Health	116	1.00	123	1.00	131	1.00	133	1.00	138	1.00	5	-
	Tech - Transportation			22		24		34		34		0	-
	Tech - Oprtns & Maintnce	6		34		90		93		110		18	-
	Tech - Ed Facilities			1		2		2		2		0	-
8 - Technology Total		14,076	60.00	13,259	62.00	15,709	61.00	16,191	75.00	16,290	73.00	99	(2.00)

Financial Reports

Operating Fund: Budget and Positions by Function (continue)

State Function Roll-up	Function Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
9 - Division-Wide	Non Function			-1		0						0	-
	Division-Wide	-3		-15	18.00	-8	19.10	-1,962	22.41	-1,244	22.89	718	0.48
	9 - Division-Wide Total	-3		-15	18.00	-8	19.10	-1,962	22.41	-1,244	22.89	718	0.48
Grand Total		279,413	2,322.27	291,128	2,422.70	310,676	2,438.50	329,446	2,442.00	342,399	2,458.00	12,952	16.00

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	154	1.00	157	1.00	145	1.00	170	1.00	165	1.00	-5	-
	Professional Other Regular	174	2.00	180	2.00	102	2.00	170	2.00	186	2.00	16	-
	Support Regular	182	3.00	186	3.00	192	3.00	208	3.00	218	3.00	10	-
	Operative Regular	157	3.00	142	3.00	195	3.00	203	3.00	248	4.00	45	1.00
	Services Regular	2,186	96.00	2,529	111.00	2,604	112.00	3,580	111.00	3,767	110.00	187	(1.00)
	Service Intermittent	190		243		226						0	-
	Overtime	22		63		47						0	-
	Services OT	1										0	-
	Services Substitutes	38		67		40						0	-
	Professional Instruction Supplements	3		3		3						0	-
	Trades Regular							56	1.00	59	1.00	3	-
	Support Supplements			125		257		0				0	-
Salaries Total		3,104	105.00	3,695	120.00	3,811	121.00	4,388	121.00	4,643	121.00	255	-
Employee Benefits	FICA/Medicare	227		270		279		339		355		17	-
	Retirement/Group Life	278		311		320		360		371		11	-
	Hospital/Medical Plans	920		973		1,031		1,123		1,223		101	-
	Other Insurance	10		11		12		17		18		1	-
	Employee Benefits Total	1,436		1,566		1,642		1,839		1,968		129	-
Purchased Services	Professional Services - Business Services	0						1		1		0	-
	Professional Services - Instructional Support	1		1				1		1		0	-
	Maintenance Services And Contracts	114		138		129		170		175		5	-
	Printing And Binding	1		10		12		12		12		0	-
	Purchased Services Total	116		149		141		184		189		5	-
Internal	Print Shop	0		1		3		8		8		0	-
Internal Services Total		0		1		3		8		8		0	-
Other Charges	Communications	7		4		6		10		10		0	-
	Travel	1		6		15		20		20		0	-
	Course/ Event Fees and Dues	4		5		4		8		8		0	-
	Leases And Rentals					3						0	-
	Other Charges Total	12		15		28		38		38		0	-
Materials and Supplies	Educational And Recreational Supplies	289		406		287		518		519		1	-
	Food Supplies And Food Service Supplies	2,958		3,962		4,963		4,286		4,286		-1	-
	Technology	34		44		45		60		58		-2	-
	Laundry, Housekeeping and Janitorial Supplies	38		48		51		65		65		0	-
	Materials and Supplies Total	3,318		4,460		5,345		4,929		4,928		-2	-
Capital Outlay	Machinery and Equipment Replacement	5		104		1		200		200		0	-
	Technology Replacement	0		5		1		6		10		4	-
	Machinery and Equipment Additional	645		585		236		1,000		989		-11	-
	Technology Additional	12		4		93		10		18		8	-
	Capital Outlay Total	662		698		331		1,216		1,217		1	-
Grand Total		8,649	105.00	10,584	120.00	11,301	121.00	12,601	121.00	12,990	121.00	389	-

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Program

	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
Program Group Title	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
School Food Services	8,597	105.00	10,568	120.00	11,138	121.00	12,601	121.00	12,990	121.00	389	-
Summer and Extended Learning	53		16		86						0	-
Technology Services					76						0	-
Grand Total	8,649	105.00	10,584	120.00	11,301	121.00	12,601	121.00	12,990	121.00	389	-

Note: Dollar amounts are presented in thousands.

School Nutrition Fund: Budget and Positions by Function

	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
Function Roll Up	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
School Food And Other	12		9		18		16		28		12	-
School Food Services	8,637	105.00	10,575	120.00	11,206	121.00	12,585	121.00	12,962	121.00	377	-
Grand Total	8,649	105.00	10,584	120.00	11,225	121.00	12,601	121.00	12,990	121.00	389	-

Note: Dollar amounts are presented in thousands.

Financial Reports

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

Fund Classification	Fund Type	Section Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Federal Funds	Adult Ed & Family Literacy Act	Adult Education	131		174		141		141		125		-16	-
		Carl Perkins Voc Ed	141		531		306	-	309		325		15	-
	DCJS-Detention Center	Adult Education	16		16		20	-	20		30		10	-
		Charles Barrett ES	0										0	-
	Federal Miscellaneous Funds	Jefferson-Houston School	0										0	-
		William Ramsay ES	1										0	-
		Early Childhood Center	0										0	-
		Ofc. of Schl. Bus. & Com Partn	133										0	-
		Curriculum Design & Inst Srvcs	0										0	-
		Specialized Instruction	4		6		11						0	-
		Student Services					30						0	-
		School Nutrition Services			6		6						0	-
	IDEA, Part B	Lyles-Crouch Traditional Acad	0										0	-
		Specialized Instruction	3,018	21.50	3,441	22.50	3,154	22.50	3,048	23.50	3,030	21.50	-18	(2.00)
	IDEA, Preschool	Specialized Instruction	95	1.00	96	1.00	101	1.00	102	1.00	101	1.00	-1	-
	McKinney Vento	Student Services	32		34		15		31		40		9	-
	Safe Routes to School	Curriculum Design & Inst Srvcs	56		38								0	-
	Title I, Part A	Cora Kelly School	170	1.00	232	1.00	228	1.00	153	1.00	201	1.00	48	-
		James K. Polk ES	400	2.00	401	2.00	395	1.80	406	2.00	491	2.00	85	-
		Jefferson-Houston School	299	2.40	416	2.40	426	5.50	322	3.00	270	2.00	-52	(1.00)
		John Adams ES	388	2.00	607	2.00	488	2.00	427	3.00	348	2.00	-79	(1.00)
		Patrick Henry ES	190	1.50	468	1.50	481	1.50	577	2.50	596	2.50	19	-
		William Ramsay ES	375	2.50	446	2.50	545	2.50	365	2.50	393	2.50	28	-
		Ferdinand T. Day ES	297	2.10	322	2.10	461	2.10	361	3.20	402	2.70	41	(0.50)
		Francis C. Hammond MS	844	6.00	1,068	6.50	817	6.50	898	6.50	818	6.00	-80	(0.50)
		Title I Programs	1,272	4.25	880	4.25	665	4.25	496	4.25	464	3.10	-32	(1.15)
	Title I, Part D	NVJDC Juvenile Detention	0		29		3						0	-
	Title I, SIG 1003 (a)	Jefferson-Houston School	51		50		57						0	-
		Title I Programs	0				2						0	-
	Title II, Part A	Talent Development	418		406		429	1.00	447		441		-6	-
		Instructional Support							148	1.00	154	1.00	6	-
	Title III, Imm/Youth	English Learner Services	56						43		58		15	-
	Title III, Part A	Mount Vernon Community School	0				-						0	-
		English Learner Services	454	3.00	634	3.00	716	3.00	634	3.00	665	3.00	32	-
	Title IV, Part B	Community Partnerships & Engag	796	1.00	1,025	2.00	879	1.00	985	1.00	990	1.00	5	-
	VQ Infant/Toddler Supp	Pre-Kindergarten Programs	32		24								0	-
	VQRIS Regular	Pre-Kindergarten Programs	51		59								0	-
	IDEA, Part B CEIS	Specialized Instruction	467	1.00	571	3.00	580	3.00	554	3.00	552	4.00	-2	1.00
	Title IV, Part A	Ofc. of Schl. Bus. & Com Partn	345		544		391		347		327		-20	-
		School Nutrition Services							3		0		-3	-
	CARES Act	Charles Barrett ES					47						0	-
		Cora Kelly School					33						0	-
		Douglas MacArthur ES					50						0	-
		George Mason ES					36						0	-
		James K. Polk ES					67						0	-
		Jefferson-Houston School					57						0	-
		John Adams ES					67						0	-
		Lyles-Crouch Traditional Acad					31						0	-
		Naomi L. Brooks ES					30						0	-
		Mount Vernon Community School					68						0	-
		Patrick Henry ES					73						0	-
		Samuel W. Tucker ES					60						0	-
		William Ramsay ES					55						0	-
		Ferdinand T. Day ES					56						0	-
		Early Childhood Center					26						0	-
		Francis C. Hammond MS					102						0	-
		George Washington MS					101						0	-
		Alexandria City HS King St					244						0	-
		Ofc. of Schl. Bus. & Com Partn	0		27								0	-
		Community Partnerships & Engag	287		27		1						0	-
		Curriculum Design & Inst Srvcs			11								0	-
		AVID/College Readiness			15								0	-

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and Section (Continue)

Fund Classification	Fund Type	Section Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
		Specialized Instruction	160		427		30						0	-
		English Learner Services	159										0	-
		Technology Services	3,515				29						0	-
		Student Services	77		31		164						0	-
		Facilities & Operations	1,187		97		56						0	-
		School Nutrition Services	552		1		23						0	-
		Division-Wide Rev and Balances2	0										0	-
		Financial Services	43		2								0	-
		Safety & Security Services					20						0	-
		Teaching, Learning, Leadership	169										0	-
		Pupil Transportation	262				125						0	-
		School Nutrition Services	50										0	-
	NSLP Equipment CRRSA Act	Charles Barrett ES					117		0				0	-
		Samuel W. Tucker ES			22		34		0				0	-
		Alexandria City HS King St					138		0				0	-
		Alexandria City HS Minnie Hwrd			1								0	-
		Ofc. of Schl. Bus. & Com Partn			153	1.00	231		0				0	-
		Community Partnerships & Engag			108	1.00	113		0				0	-
		Career and Technical Education				1.00	175		1				-1	-
		Pre-Kindergarten Programs					3						0	-
		Specialized Instruction			115		492						0	-
		English Learner Services			202		413		0				0	-
		Technology Services			2,467		1,179						0	-
		Student Services			1,506	4.00	1,263		3				-3	-
		Alternative Programs & Equity					127		1				-1	-
		Facilities & Operations			1,561		515						0	-
		School Nutrition Services			50		78						0	-
		Financial Services	1		101	1.00	80		0				0	-
		Safety & Security Services					219						0	-
		Pupil Transportation					624						0	-
		Human Resources	1,102		40		708						0	-
		Instructional Support			520		442						0	-
		School Improvement					190		1				-1	-
		Communications			58		35						0	-
		Literacy			116		56						0	-
		Alexandria City HS Intl Acadmy							0				0	-
		School Leadership					42						0	-
	ARP Act	Cora Kelly School			5								0	-
		Jefferson-Houston School			10								0	-
		John Adams ES			10								0	-
		Samuel W. Tucker ES			5								0	-
		Francis C. Hammond MS			10								0	-
		George Washington MS			10								0	-
		Alexandria City HS King St			10								0	-
		Ofc. of Schl. Bus. & Com Partn			187		536						0	-
		Community Partnerships & Engag			106		584		2				-2	-
		Curriculum Design & Inst Svcs							0				0	-
		Pre-Kindergarten Programs			0		210		1				-1	-
		Specialized Instruction			361		1,251		1		36		36	-
		English Learner Services					106		0				0	-
		Technology Services			732		1,084						0	-
		Student Services			37		748		4				-4	-
		Division-Wide Human Resources			1,731								0	-
		Facilities & Operations			2,527		3,643						0	-
		Financial Services			0		20		1				-1	-
		Pupil Transportation					322						0	-
		Human Resources			265		1,172		0				0	-
		Instructional Support			1,161		36						0	-
		School Improvement					10		2				-2	-
		Communications			59		435		2				-2	-
		Literacy			60		111						0	-
		School-Wide Resources			10		36		1				-1	-
		School Leadership					170						0	-
	COPS Justice	Safety & Security Services	97		329		74						0	-

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and Section (Continue)

Fund Classification	Fund Type	Section Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	FEMA-COVID Protective Measures	Alternative Programs & Equity			663		15						0	-
		Facilities & Operations			540		88						0	-
		Pupil Transportation					39						0	-
	NIH-AIM-AHEEAD	Ofc. of Schl. Bus. & Com Partn					176						0	-
Federal Funds Total			18,194	51.25	29,010	63.75	31,139	58.65	10,835	60.45	10,855	55.30	20	(5.15)
Local Funds	Adult Detention Center	Adult Education	123	1.00	132	1.00	140	1.00	124	1.00	123	1.00	-1	-
	Adult Ed Revolving Account	Adult Education	17		32		32		82		82		0	-
	E-rate FCC Universal Service	Non Department							-91				91	-
	Homes for America 21 CCLC	Technology Services	8		236		272						0	-
	Instrumental Music	Community Partnerships & Engag	1		1		11		0				0	-
	Local Miscellaneous Funds	Curriculum Design & Inst Srvcs	6				42						0	-
		Cora Kelly School	2		3		9						0	-
		James K. Polk ES	1		4								0	-
		Jefferson-Houston School	0				0						0	-
		John Adams ES	7		5		0						0	-
		Naomi L. Brooks ES	0		7		7						0	-
		Mount Vernon Community School			6								0	-
		Patrick Henry ES	0										0	-
		Samuel W. Tucker ES			5		0						0	-
		William Ramsay ES	7		6		9						0	-
		Ferdinand T. Day ES	15		5		1						0	-
		Francis C. Hammond MS	0		1		9						0	-
		George Washington MS	1										0	-
		Alexandria City HS King St	3				17						0	-
		Ofc. of Schl. Bus. & Com Partn	0		3								0	-
		Community Partnerships & Engag	10		31		8						0	-
		Curriculum Design & Inst Srvcs	3		1		1						0	-
		Career and Technical Education					40						0	-
		Talent Development	7										0	-
		Specialized Instruction	0				3						0	-
		English Learner Services					2						0	-
		Technology Services	33		0								0	-
		Student Services	0		6		37						0	-
		Alternative Programs & Equity	0										0	-
		Facilities & Operations	0				11						0	-
		School Nutrition Services	15		30		0						0	-
		Humanities	0				0						0	-
		Safety & Security Services			5		0						0	-
	SPED - Regional Tuition	Specialized Instruction	512	5.00	522	5.00	467	5.00	662	5.00	660	5.00	-3	-
	FIRST LEGO League	Curriculum Design & Inst Srvcs	30		11		3						0	-
	Target US Soccer Foundation	James K. Polk ES	9										0	-
		John Adams ES	0										0	-
	Amazon Virtual PLUS+	Community Partnerships & Engag	67		47		36						0	-
	Runningbrooke	Charles Barrett ES	3		2								0	-
		Cora Kelly School	8		4								0	-
		Douglas MacArthur ES	0		4								0	-
		George Mason ES	0										0	-
		James K. Polk ES	17		4								0	-
		Jefferson-Houston School	2		14		6						0	-
		John Adams ES	0		1								0	-
		Lyles-Crouch Traditional Acad	1		0								0	-
		Naomi L. Brooks ES	1		1		1						0	-
		Patrick Henry ES			0								0	-
		Samuel W. Tucker ES	1		1								0	-
		William Ramsay ES	7		12								0	-
		Ferdinand T. Day ES	14		5		2						0	-
		Francis C. Hammond MS			11								0	-
		George Washington MS			1								0	-
		Alexandria City HS King St	5		12		1						0	-
		Alternative Education	0										0	-
		Ofc. of Schl. Bus. & Com Partn			98								0	-
		Community Partnerships & Engag	13		3								0	-

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and Section (Continue)

Fund Classification	Fund Type	Section Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
		Curriculum Design & Inst Svcs	18		6		12						0	-
		School Improvement			1								0	-
	Project GLAD	English Learner Services					22						0	-
	Bruhn-Morris Family Foundation	Community Partnerships & Engag					40		106	1.00	114	1.00	9	-
	Local Funds	Total	967	6.00	1,287	6.00	1,242	6.00	883	7.00	979	7.00	96	-
State Funds	Add Industry Credential	Career and Technical Education	5		5		6		6		5		0	-
	STEM-H													
	Additional CTE State Equipment	Career and Technical Education	13		12		14		14		14		0	-
	Algebra Readiness	Secondary School Instru	68		52		93		92		92		0	-
	INACT													
	Career Switcher New Mentor	Talent Development	1						0				0	-
	Early Reading Intervention	Charles Barrett ES	1		6		10						0	-
		Cora Kelly School	0		8		15						0	-
		Douglas MacArthur ES	4		8		7						0	-
		George Mason ES	12		8		11						0	-
		James K. Polk ES	0		11		17		0				0	-
		Jefferson-Houston School	4		8		10						0	-
		John Adams ES	0		21		28						0	-
		Lyles-Crouch Traditional Acad	0		5		4						0	-
		Naomi L. Brooks ES	0				2						0	-
		Mount Vernon Community School	0		11		37						0	-
		Patrick Henry ES	8		8		19						0	-
		Samuel W. Tucker ES	19		19		47						0	-
		William Ramsay ES	0				26						0	-
		Ferdinand T. Day ES	1		11		34						0	-
		Elementary School Instru	0						337		337		0	-
		INACT												
	General Adult Education	Adult Education	17		17		17		17		17		0	-
	Individual Student Alt. Ed.	Adult Education	18		29		24		33		33		0	-
	Industry Certification Exams	Career and Technical Education	18		13		15		15		14		-1	-
	Mentor Teacher/Clinical	Talent Development	0						8		8		0	-
		Human Resources					11						0	-
	Middle School Teacher Corps	Jefferson-Houston School	5		5				5		5		0	-
	NVJDC Juvenile Detention	NVJDC Juvenile Detention	1,679	11.00	1,785	11.00	1,597	11.00	1,726	10.00	1,713	10.00	-13	-
	Project Graduation	Alexandria City HS King St	17				8		13		13		0	-
	Race to GED FY 2007	Adult Education	17		17		17		17		27		10	-
	School Security Equip Grant	Cora Kelly School	7										0	-
		Naomi L. Brooks ES	25										0	-
		William Ramsay ES	23										0	-
		George Washington MS	43										0	-
		Alexandria City HS King St	153										0	-
		Safety & Security Services	0										0	-
	Secondary Technology VocEd	Career and Technical Education	16		16		18		18		18		0	-
	State Miscellaneous Funds	Cora Kelly School	0				1						0	-
		Jefferson-Houston School	1										0	-
		Francis C. Hammond MS	15										0	-
		George Washington MS	15										0	-
		Alexandria City HS King St	30										0	-
		Alexandria City HS Minnie Hwrd	17										0	-
		Career and Technical Education	89		52		22		3		3		0	-
		Pre-Kindergarten Programs	6										0	-
		Student Services			1								0	-
	VPI Reallocated Balance	Pre-K-12 Programs	943		1,099		1,242		633		633		0	-
	VPI VA Preschool Initiative	Douglas MacArthur ES							683	8.00	680	8.00	-3	-
		Jefferson-Houston School	175	2.00	144	2.00	150	2.00	155	2.00	160	2.00	5	-
		John Adams ES					0						0	-
		Patrick Henry ES	0		0		0						0	-
		William Ramsay ES	329	4.00	357	4.00	382	3.00	386	4.00	396	4.00	10	-
		Early Childhood Center	1,455	18.00	1,465	18.00	1,543	18.00	1,581	18.00	1,498	18.00	-83	-
		Alexandria City HS Minnie Hwrd									350	4.00	350	4.00

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and Section (Continue)

Fund Classification	Fund Type	Section Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
		Pre-Kindergarten Programs	375	2.00	396	2.00	419	3.00	391	2.00	433	2.00	42	-
	PluggedIn VA	Adult Education					12						0	-
	CTE Career Pathway	Career and Technical Education			70		130						0	-
	VA CLEAN SCHOOL BUS PROGRAM	Pupil Transportation					363						0	-
	Digital Mapping	Safety & Security Services					70						0	-
	State Funds Total		5,622	37.00	5,660	37.00	6,420	37.00	6,133	44.00	6,449	48.00	316	4.00
	Grand Total		24,783	94.25	35,957	106.75	38,801	101.65	17,851	111.45	18,283	110.30	432	(1.15)

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022.

Financial Reports

Grants and Special Projects: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	267	1.75	407	1.75	455	7.75	315	2.75	95	0.60	-220	(2.15)
	Operative Intermittent	0										0	-
	Overtime	8		13		1		1		1		0	-
	Professional Instruction Regular	6,505	71.00	6,791	74.50	7,653	72.40	7,568	81.20	8,092	81.20	524	-
	Professional Instruction Substitutes	0		5		9		41		59		18	-
	Professional Instruction Supplements	271		414		575		586		629		43	-
	Professional Instruction Intermittent	306		744		637		519		565		45	-
	Professional Other Intermittent	21		18		30		82		79		-3	-
	Professional Other Regular	456	3.50	947	10.50	1,198	3.50	368	3.50	465	3.50	97	-
	Support Intermittent	5		129		54		4		4		0	-
	Support Regular	556	16.00	606	18.00	825	16.00	708	21.00	780	22.00	71	1.00
	Support Substitutes	0						1		1		0	-
	Support Supplements	21		368		2,032	-	74		69		-5	-
	Technical Intermittent	77		71		14		10		10		0	-
	Technical Regular	140	2.00	173	2.00	461	2.00	125	3.00	215	3.00	90	-
	Operative Regular	123										0	-
	Technical Supplements			195		196						0	-
	Laborer Supplements							0				0	-
	Professional Other Supplements					0						0	-
Salaries Total		8,755	94.25	10,880	106.75	14,139	101.65	10,403	111.45	11,063	110.30	660	(1.15)
Employee Benefits	FICA/Medicare	643		817		1,050		855		965		110	-
	Hospital/Medical Plans	1,004		1,162		1,452		1,276		1,368		93	-
	Other Benefits			14		55		3		0		-3	-
	Other Insurance	29		32		37		37		38		1	-
	Retirement/Group Life	1,372		1,594		1,906		1,686		1,559		-128	-
Employee Benefits Total		3,048		3,619		4,499		3,857		3,931		74	-
Purchased Services	Maintenance Services And Contracts	54		4,326		4,516		4		10		6	-
	Printing And Binding	7		3		12		2		2		0	-
	Professional Services - Business Services	184		51		8		7		3		-3	-
	Professional Services - Instructional Support	1,361		2,069		1,806		762		729		-33	-
	Professional Services - Other	2,139		1,635		5,060		277		200		-77	-
	Professional Services - Temporary Help	220		2,036		887						0	-
	Purchase of Service from Other Divisions			1,543		256						0	-
	Transportation Services	0		16		841		41		64		24	-
	Computer and Software Services	116		26		306		16		24		8	-
Purchased Services Total		4,081		11,705		13,693		1,109		1,032		-76	-
Internal Services	Print Shop	6		2		0		4		2		-2	-
	Transportation	0		30		30		40		58		18	-
	Food/Food Services	0										0	-
	Data Processing	0		41		78						0	-
Internal Services Total		6		72		107		44		60		16	-
Other Charges	Awards and Grants	7		6		1						0	-
	Communications	681		1		272		2		2		0	-
	Contribution to Other Entities	1,219		1,100		1,242		633		633		0	-
	Leases And Rentals	0		0		1		0				0	-
	Miscellaneous	0		15		127		0				0	-
	Travel	8		62		244		178		191		13	-
	Course/ Event Fees and Dues	4		7		14		15		19		4	-
Other Charges Total		1,920		1,190		1,901		828		844		17	-
Materials and Supplies	Educational And Recreational Supplies	1,935		2,674		1,444		542		522		-20	-
	Food Supplies And Food Service Supplies	282		23		57		60		23		-37	-
	Laundry, Housekeeping and Janitorial Supplies	55		7		3		1		1		0	-
	Other Supplies	49		353		104		50		83		33	-
	Repair and Maintenance Supplies	378		376		5		45		3		-42	-
	Technology	1,089		814		836		368		311		-57	-
	Textbooks	11		53		78		104		104		0	-

Financial Reports

Grants and Special Projects: Budget and Positions by Major Object (Continue)

Character Title	Major Object Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	Vehicle/Power Equipment Fuels	0		1				2		2		0	-
	Medical and Laboratory Supplies	23		181		13		0				0	-
	Materials and Supplies Total	3,821		4,481		2,540		1,170		1,048		-122	-
Capital Outlay	Communications Equipment Additional	7		728		58		15		16		1	-
	Furniture and Fixtures Additional	0		1								0	-
	Furniture and Fixtures Replacement	17										0	-
	Machinery and Equipment Additional	441		375		438		1		15		14	-
	Technology Additional	1,288		254						25		25	-
	Technology Replacement	1,291		2,728		836		208		174		-34	-
	Capital Outlay Total	3,043		4,086		1,332		225		230		5	-
Other Uses of Funds	Funds Transfers	299		466		590		215		74		-141	-
	Other Uses of Funds Total	299		466		590		215		74		-141	-
	Grand Total	24,974	94.25	36,500	106.75	38,801	101.65	17,851	111.45	18,283	110.30	432	(1.15)

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022.

Financial Reports

Grants and Special Projects: Budget and Positions by Major Program

Program Group Title	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Evaluation and Planning	169		40		144		1				-1	-
Technology Services Management	3,555		3,435		2,553						0	-
Kindergarten and Pre-Kindergarten	3,366	26.00	3,536	26.00	3,977	26.00	3,830	34.00	4,150	38.00	321	4.00
Instructional Core	2,705	6.50	3,999	6.50	4,716	6.90	2,095	9.00	2,119	8.00	24	(1.00)
Improvement of Instruction	2,389	14.65	2,787	14.65	3,237	23.15	2,578	13.75	2,631	13.60	53	(0.15)
Enrichment and Electives	392		927		173		24		64		40	-
Exemplary Programs	380		343		187		150		85		-65	-
Career and Technical Education	228		650	1.00	682	-	310		325		15	-
Alternative and At-Promise Education	950	2.00	419	2.00	534	2.00	122	2.00	104	1.00	-18	(1.00)
EL	794	5.10	1,051	5.10	1,578	4.10	904	5.10	910	5.00	6	(0.10)
Special Education	4,335	28.50	5,567	31.50	6,526	27.50	4,476	35.50	4,693	33.50	216	(2.00)
Summer and Extended Learning	855	1.00	1,395	2.00	1,804	1.00	1,109	1.00	1,222	1.00	113	-
Adult Education	373	1.00	456	1.00	453	1.00	466	1.00	469	1.00	3	-
State Hospitals, Clinics, and Detention	1,310	9.00	1,427	9.00	1,268	9.00	1,329	8.00	1,301	8.00	-27	-
Partnerships, Family and Community Engagement	391		687	1.00	1,102		308	1.00	137	1.00	-171	-
School Administration	19		1		30						0	-
Student Services	188	0.50	2,295	5.00	2,204	1.00	147	1.10	65	0.20	-82	(0.90)
Technology Services	65		57		72		9		0		-9	-
Transportation	262				728						0	-
Operations and Maintenance	1,563		5,087		4,675		7		0		-7	-
School Food Services	642		159		117		72		9		-63	-
Division-Wide	0						-91				91	-
Executive Administration	0		3								0	-
Communications and Information Services			118		422		2				-2	-
Business Development			112	1.00	219		1				-1	-
Financial Services	44		67	1.00	113		1				-1	-
Human Resources			1,883		1,289		0				0	-
Grand Total	24,974	94.25	36,500	106.75	38,801	101.65	17,851	111.45	18,283	110.30	432	(1.15)

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022.

Financial Reports

Grants and Special Projects: Budget and Positions by Function

State Function Roll-up	Function Roll-up	FY 2021 Actual		FY 2022 Actual		FY 2023 Actual		FY 2024 Final		FY 2025 Proposed		Change FY 2024 to FY 2025	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
1 - Instruction	Classroom Instruction	8,443	40.60	13,328	41.60	13,825	41.50	8,828	53.10	9,341	55.00	513	1.90
	Instructional Support - School Administration	220	1.00	214	1.00	169	1.00	216	1.00	227	1.00	10	-
	Instructional Support - Staff	8,064	45.15	7,675	49.15	9,806	51.15	7,163	47.25	7,282	45.10	119	(2.15)
	Instructional Support - Student	634	4.50	642	6.00	1,193	4.00	740	6.10	651	5.20	-89	(0.90)
	1 - Instruction Total	17,360	91.25	21,859	97.75	24,994	97.65	16,947	107.45	17,501	106.30	553	(1.15)
2 - Admin, Attendance, and Health	Administration	612	2.00	2,686	5.00	2,508	4.00	405	3.00	406	3.00	1	-
	Attendance and Health Services	206	1.00	2,099	4.00	1,285		94	1.00	98	1.00	5	-
2 - Admin, Attendance, and Health Total		819	3.00	4,785	9.00	3,793	4.00	499	4.00	505	4.00	6	-
3 - Pupil Transportation	Vehicle Operation Services	0		4		1,049		10		11		1	-
	Other Vehicle and Equipment	262										0	-
	School Buses					363						0	-
	Monitoring Services					87						0	-
	Vehicle Maintenance Services					40						0	-
3 - Pupil Transportation Total		262		4		1,538		10		11		1	-
4 - Operations and Maintenance	Facilities, Management and Direction	1,024		939		4						0	-
	Security Services	361		334		313						0	-
	Building Services	179		3,816		4,263		16		3		-13	-
4 - Operations and Maintenance Total		1,563		5,089		4,580		16		3		-13	-
5 - School Food Services & Other	Community Services	351		295		290		0				0	-
	School Food Services	644		170		122		85		18		-66	-
5 - School Food Services & Other Ops Total		994		465		412		85		18		-66	-
8 - Technology	Technology, Administration	186		254		515						0	-
	Technology, Classroom Instruction	1,045		1,508		639		383		243		-139	-
	Technology, Instructional Support	2,744		2,534		2,266		2		3		0	-
	Technology, Operations and Maintenance	0						0				0	-
8 - Technology Total		3,975		4,296		3,420		385		246		-139	-
9 - Division-Wide	Division-Wide	0		3		13		-91				91	-
9 - Division-Wide Total		0		3		13		-91				91	-
Grand Total		24,974	94.25	36,500	106.75	38,749	101.65	17,851	111.45	18,283	110.30	432	(1.15)

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022.

Personnel Reports

Overview

The FY 2025 Proposed Budget personnel report is presented on the following pages. Information includes Final FTEs for FY 2021, FY 2022, FY 2023, and FY 2024, and Proposed FTEs for FY 2025 budget years.

Summary of Staffing Changes

Total division-wide staffing is projected to total 2,689.30 FTEs; Operating Fund to 2,458.00 FTEs, Grant and Special Projects Fund to 110.30 FTEs, and School Nutrition Fund to 121.00 FTEs. This is a net decrease of 19.35 FTEs compared to the prior fiscal year.

The school budget contains non-enrollment and enrollment-driven staffing adjustments. Enrollment-driven staffing adjustments include elementary homeroom teachers and kindergarten instructional assistant, elementary encore (art, vocal music, and physical education), student improvement FTEs, assistant principals, English learner (EL) teachers, special education teachers and instructional assistant, and SOQ required positions. Staffing at the schools and alternative education will increase by 9.67 FTEs for FY 2025 compared to the prior fiscal year.

Major department staffing changes includes the reduction of ESSER funded positions as the grant is set to expire in FY 2025. Staffing at the departments will decrease to 690.26 FTEs compared to the prior fiscal year.

Personnel Reports

Combined Funds: Positions by Cost Center

Cost Center Title	Fund Group	Program Roll-Up Group Title	Object Title	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Elementary	Operating Fund	Career and Technical Education	Teacher						-
		Communications and Information Services	Librarian	14.30	14.00	14.00	14.00	14.00	-
		EL	Administrative Asst/ Clerical	11.80	11.70	11.70	11.70	10.60	(1.10)
			Executive Director	0.50	0.50	0.50	0.50	0.50	-
			Teacher	91.00	90.50	90.50	93.00	97.00	4.00
			Teacher Specialist/ Coach	5.25	5.75	4.75	3.50	3.50	-
			Other Technical/ Analyst	0.50	0.50	0.50	0.50	0.50	-
			Administrative Asst/ Clerical	1.50	1.50	1.50	1.50	0.50	(1.00)
		Enrichment and Electives	Director		0.50	0.50	0.50	0.50	-
			Teacher	111.80	107.30	107.60	108.00	102.60	(5.40)
			Teacher Specialist/ Coach	0.50			2.00	2.00	-
		Exemplary Programs	Teacher						-
			Teacher Specialist/ Coach	1.50	1.50	1.50	1.50	1.50	-
		Improvement of Instruction	Executive Director	1.00	1.50	1.50	1.50	1.00	(0.50)
			Director	0.25	0.25	0.25	0.25		(0.25)
			Teacher						-
			Teacher Specialist/ Coach	25.10	24.50	23.50	22.00	25.50	3.50
			Student Improvement (FLEX) Adj	-					-
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	0.50	(0.50)
		Instructional Core	Teacher	336.20	318.10	326.10	330.80	331.20	0.40
			Teacher Specialist/ Coach	0.50	3.00	2.00	3.00	4.00	1.00
			Encore Adjustments	0.00					-
			Student Improvement (FLEX) Adj						-
			Paraprofessional						-
		Kindergarten and Pre-Kindergarten	Teacher	70.00	74.00	69.00	66.00	63.00	(3.00)
			Principal	1.00	1.00	1.00	1.00	1.00	-
			Assistant Principal/ Dean	1.00	1.00	1.00	1.00	1.00	-
			Encore Adjustments	-					-
			Social Worker	0.60	0.60	0.60	0.60	0.60	-
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Instructional Assistant	70.00	74.00	73.00	65.00	63.00	(2.00)
			Paraprofessional						-
		Partnerships, Family and Community School Administration	Other Technical/ Analyst	5.00	6.00	6.00	6.00	6.00	-
			Administrative Asst/ Clerical	1.50	1.00	1.00	1.00	1.00	-
			Teacher Specialist/ Coach						-
			Principal	14.00	14.00	14.00	14.00	14.00	-
			Assistant Principal/ Dean	25.00	25.00	25.00	25.00	25.00	-
			Administrative Asst/ Clerical	24.50	24.00	24.00	24.00	24.00	-
			Hall Monitor						-
		Special Education	Executive Director	0.50	0.50	0.50	0.50	0.50	-
			Asst Director/ Manager	1.00	1.00				-
			Teacher	126.60	129.60	129.00	127.00	130.50	3.50
			Teacher Specialist/ Coach	4.50	2.00	2.00	2.00	3.00	1.00
			Coordinator/ Program Manager						-
			Other Technical/ Analyst	0.50	1.50	1.50	1.50	1.50	-
			Administrative Asst/ Clerical	1.50	1.50	1.50	1.50	1.50	-
			Instructional Assistant	117.00	117.00	119.00	113.00	110.00	(3.00)
			Paraprofessional						-
		Student Services	Counselor	21.00	21.30	21.70	24.60	24.80	0.20
			Social Worker	14.00	14.00	14.00	14.00	14.00	-
			Administrative Asst/ Clerical	0.50	0.50				-
			Instructional Assistant	3.00	3.00	3.00	3.00	3.00	-
			Paraprofessional						-
		Operating Fund Total		1,106.40	1,095.60	1,095.20	1,086.95	1,083.80	(3.15)
	Grant and Special Projects	EL	Teacher		0.10	0.60	1.10	-	(1.10)
			Teacher Specialist/ Coach	-					-
		Enrichment and Electives	Teacher				0.40	-	(0.40)
		Exemplary Programs	Teacher Specialist/ Coach						-
			Administrative Asst/ Clerical						-
		Improvement of Instruction	Executive Director	0.50					-
			Director	0.75	0.75	0.75	0.75	0.60	(0.15)
			Teacher						-
			Teacher Specialist/ Coach	11.00	11.40	12.00	11.50	10.50	(1.00)
			Coordinator/ Program Manager	0.50	0.50	0.50	0.50	0.50	-
			Other Technical/ Analyst				0.50	-	(0.50)
		Instructional Core	Teacher	2.00	2.00	1.30	2.50	2.50	-
			Teacher Specialist/ Coach			2.00	1.00	1.00	-
			Instructional Assistant				1.00		(1.00)
		Kindergarten and Pre-Kindergarten	Teacher Specialist/ Coach				1.00	-	(1.00)
			Paraprofessional						-
		Special Education	Director			1.00	1.00		(1.00)
			Asst Director/ Manager	1.00	1.00	1.00	1.00		(1.00)
			Teacher	3.00	3.50	3.50	4.50	3.50	(1.00)
			Teacher Specialist/ Coach	20.00	21.00	21.00	21.00	20.00	(1.00)
			Instructional Assistant					-	-
			Paraprofessional						-

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

Cost Center Title	Fund Group	Program Roll-Up Group Title	Object Title	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Elementary Total	Secondary	Student Services	Counselor		0.50	0.50	0.60	0.20	(0.40)
			Coordinator/ Program Manager	2.00	1.00	1.00	1.00	1.00	-
			Teacher				1.00	-	(1.00)
			Teacher Specialist/ Coach	1.00	1.00			-	-
			Other Technical/ Analyst					-	-
		Summer and Extended Learning	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
				42.75	43.75	46.15	51.35	40.80	(10.55)
				1,149.15	1,139.35	1,141.35	1,138.30	1,124.60	(13.70)
		Alternative and At-Promise Education	Director				1.00	1.00	-
			Teacher	49.60	50.60	51.60	50.80	49.80	(1.00)
			Counselor	1.00	1.00				-
			Teacher Specialist/ Coach		1.00	1.00	1.00	2.00	1.00
			Coordinator/ Program Manager	1.00	1.00	1.00			-
			Paraprofessional						-
		Communications and Information Services	Librarian	8.00	8.00	8.00	7.00	7.00	-
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
			Executive Director	0.50	0.50	0.50	0.50	0.50	-
			Teacher	61.00	61.00	61.00	63.00	63.00	-
		EL	Counselor		4.00	3.00	3.00	4.00	1.00
			Teacher Specialist/ Coach	4.25	3.75	3.75	3.50	4.50	1.00
			Assistant Principal/ Dean		3.00	3.00	3.00	3.00	-
			Social Worker		1.00	1.00	1.00	1.00	-
		Enrichment and Electives	Coordinator/ Program Manager	3.00	1.00	1.00	1.00		(1.00)
			Other Technical/ Analyst	2.50	2.50	2.50	2.50	2.50	-
			Administrative Asst/ Clerical	1.50	3.50	3.50	3.50	2.50	(1.00)
			Paraprofessional						-
		Exemplary Programs	Executive Director				1.00	1.00	-
			Director		2.50	2.50	1.50	1.50	-
			Asst Director/ Manager	1.00	1.00	1.00	1.00	1.00	-
			Teacher	109.60	110.50	111.00	111.50	114.40	2.90
		Financial Aid	Teacher Specialist/ Coach	1.50	1.00		1.00	1.00	-
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Instructional Assistant		1.00	1.00	1.00	1.00	-
			Paraprofessional						-
		Improvement of Instruction	Teacher	5.50	8.00	8.00	8.00	8.00	-
			Teacher Specialist/ Coach	1.00	1.00	1.00	1.00	1.00	-
			Social Worker						-
			Other Technical/ Analyst						-
		Instructional Core	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Executive Director	1.00	1.50	1.50	1.50	2.00	0.50
			Teacher Specialist/ Coach	14.50	14.50	14.50	13.50	14.50	1.00
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	0.50	(0.50)
		Partnerships, Family and Community Engagement	Teacher	270.50	269.50	269.00	269.00	272.00	3.00
			Counselor						-
			Teacher Specialist/ Coach						-
			Administrative Asst/ Clerical						-
		School Administration	Paraprofessional						-
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
			Principal	3.00	3.00	3.00	3.00	3.00	-
			Assistant Principal/ Dean	27.00	22.00	23.00	22.00	27.00	5.00
		Special Education	Coordinator/ Program Manager		1.00	1.00	1.00	1.00	-
			Administrative Asst/ Clerical	29.00	27.00	27.00	27.00	27.00	-
			Executive Director	0.50	0.50	0.50	0.50	0.50	-
			Director			1.00	1.00	1.00	-
		Student Services	Teacher	72.50	72.50	71.50	72.50	71.00	(1.50)
			Teacher Specialist/ Coach	4.50	4.00	6.00	6.00	8.00	2.00
			Assistant Principal/ Dean		1.00	1.00	1.00		(1.00)
			Other Technical/ Analyst	3.50	3.50	3.50	3.50	3.50	-
		Summer and Extended Learning	Administrative Asst/ Clerical	0.50	0.50	0.50	0.50	0.50	-
			Instructional Assistant	43.00	41.00	43.00	43.00	45.00	2.00
			Paraprofessional						-
			Director	3.00	3.00	3.00	3.00	3.00	-
		Technology Services Management	Asst Director/ Manager				1.00	1.00	-
			Counselor	35.00	32.00	34.00	34.00	34.00	-
			Teacher Specialist/ Coach	1.00				2.00	2.00
			Social Worker	10.00	9.00	9.00	9.00	9.00	-
		Summer and Extended Learning	Coordinator/ Program Manager	3.00	3.00	2.00	4.00	3.00	(1.00)
			Other Technical/ Analyst						-
			Administrative Asst/ Clerical	7.50	7.50	8.00	8.00	2.00	(6.00)
			Instructional Assistant	1.13	1.13	1.13	1.13	1.00	(0.13)
		Technology Services Management	Paraprofessional						-
			Teacher	1.00	1.00	1.00	1.00	1.00	-
			Computer and Network Support	2.00	2.00	2.00	2.00	2.00	-
									-

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

Cost Center Title	Fund Group	Program Roll-Up Group Title	Object Title	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		Alternative and At-Promise Education	Teacher	3.00	3.00	3.00	3.00	3.00	-
			Teacher Specialist/ Coach			1.00	1.00		(1.00)
			Assistant Principal/ Dean			1.00	1.00	1.00	-
			Social Worker						-
			Other Technical/ Analyst	2.00	2.00	2.00	2.00	2.00	-
			Operating Fund Total	796.08	798.98	805.48	808.93	816.20	7.28
		Grant and Special Projects	Career and Technical Education	Teacher Specialist/ Coach		1.00	1.00	-	(1.00)
			Supplmt Admin Asst/ Clerical	-					-
			EL	Teacher	1.00	1.00	3.00	2.00	(1.00)
				Instructional Assistant		1.00			-
			Exemplary Programs	Teacher Specialist/ Coach					-
			Improvement of Instruction	Executive Director	0.50				-
				Teacher Specialist/ Coach	2.00	2.00	1.00	1.00	-
				Paraprofessional					-
			Instructional Core	Teacher			2.00	2.00	(4.00)
				Teacher Specialist/ Coach	2.50	2.50	0.50	0.50	-
				Principal	1.00	1.00	1.00	1.00	-
				Coordinator/ Program Manager	1.00	1.00	1.00	1.00	-
			Special Education	Teacher					-
				Teacher Specialist/ Coach	7.00	5.00	5.00	8.00	1.00
				Instructional Assistant	1.00	1.00	1.00	1.00	-
				Paraprofessional					-
			Student Services	Counselor		0.50	1.00	-	(1.50)
				Psychologist			2.20	-	(2.20)
				Coordinator/ Program Manager				-	-
			Grant and Special Projects Total	16.00	16.00	15.50	26.20	17.50	(8.70)
		Secondary Total		812.08	814.98	820.98	835.13	833.70	(1.42)
Instructional Support	Operating Fund	Adult Education	Director		1.00	1.00	1.00	1.00	-
			Coordinator/ Program Manager	1.00					-
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
		Board Services	Executive Director				1.00		(1.00)
			Director	1.00	1.00	1.00	-	-	-
			Administrative Asst/ Clerical	2.00	2.00	2.00	3.00	3.00	-
		Business Development	Other Prof/ Senior Analyst	1.00	1.00	1.00	1.00	1.00	-
			Teacher	2.00					-
		Career and Technical Education	Teacher	1.00	1.00	1.00	1.00	1.00	-
			Administrative Asst/ Clerical	2.50	3.00	3.00	3.00	3.00	-
		EL	Teacher Specialist/ Coach			1.00	1.00	1.00	-
									-
		Enrichment and Electives	Asst Sup/Chief Officer		1.00	1.00	1.00	1.00	-
			Executive Director	1.00				1.00	1.00
		Evaluation and Planning	Other Prof/ Senior Analyst	3.00	3.00	3.00	3.00	3.00	-
			Other Technical/ Analyst	1.00	1.00	1.00	1.00	1.00	-
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	2.00	1.00
			Superintendent	1.00	1.00	1.00	1.00	1.00	-
			Asst Sup/Chief Officer		2.00	1.00	1.00	1.00	-
		Executive Administration	Executive Director	1.00					-
			Asst Director/ Manager					1.00	1.00
			Coordinator/ Program Manager	1.00	1.00	1.00	1.00		(1.00)
			Other Technical/ Analyst	1.00	1.00	1.00	1.00	1.00	-
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-
		Exemplary Programs	Teacher						-
			Assistant Principal/ Dean						-
			Administrative Asst/ Clerical						-
			Paraprofessional						-
		Improvement of Instruction	Asst Sup/Chief Officer		1.00	1.00	1.00	1.00	-
			Executive Director	2.00	1.00	1.00	1.00	1.00	-
			Director	-			1.00	1.00	-
			Counselor	2.00	2.00	2.00			-
			Teacher Specialist/ Coach	1.00	1.00	1.00	2.00	2.00	-
			Other Technical/ Analyst				0.50	0.50	-
		Instructional Core	Administrative Asst/ Clerical	4.00	4.00	4.00	4.00	4.00	-
			Teacher	1.00	1.00	1.00	1.00	1.00	-
			Counselor	1.00	1.00	1.00	1.00	1.00	-
			Nurse	0.50	0.50	1.00	1.00	1.00	-
			Psychologist	1.00	1.00	1.00	1.00	1.00	-
			Social Worker	0.70	0.70	0.70	0.70	0.70	-
			Administrative Asst/ Clerical						-
			Teacher Specialist/ Coach					1.00	1.00
		Kindergarten and Pre-Kindergarten	Nurse	1.00	1.00	1.00	1.00	1.00	-
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-
			Cafeteria Aide	0.69	0.69	0.69	0.69	0.69	-
			Executive Director	1.00	1.00	1.00	1.00	1.00	-
		Partnerships, Family and Community Engagement	Director	-					-
			Coordinator/ Program Manager	1.00	1.00	2.00	2.00	2.00	-
			Other Technical/ Analyst	4.50	6.50	5.50	5.50	5.50	-

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

Cost Center Title	Fund Group	Program Roll-Up Group Title	Object Title	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025	
		School Administration	Principal						-	
		School Food Services	Cafeteria Aide	17.35	17.36	17.36	17.35	17.35	-	
		Special Education	Director					1.00	1.00	
			Asst Director/ Manager					1.00	1.00	
			Teacher	1.00	1.00	1.00	2.00	3.00	1.00	
			Teacher Specialist/ Coach	1.00	1.00	1.00	1.00	1.00	-	
			Coordinator/ Program Manager						-	
		Student Services	Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-	
			Executive Director	2.00	2.00	2.00	2.00	2.00	-	
			Director	3.00	3.00	3.00	3.00	4.00	1.00	
			Teacher	-					-	
			Counselor	1.00	1.00	1.00	3.00	3.00	-	
			Teacher Specialist/ Coach				1.00		(1.00)	
			Nurse	19.50	19.50	19.00	19.00	19.00	-	
			Psychologist	19.90	19.90	19.90	23.40	23.40	-	
			Social Worker	2.00	1.00	1.60	1.60	1.60	-	
			Coordinator/ Program Manager	-				1.00	1.00	
			Administrative Asst/ Clerical	17.88	17.88	18.88	18.88	25.88	7.00	
			Summer and Extended Learning	Coordinator/ Program Manager					1.00	1.00
			Technology Services	Director		2.00	2.00	2.00	2.00	-
		Teacher Specialist/ Coach		20.50	19.00	19.00	19.00	19.00	-	
		Coordinator/ Program Manager		1.00					-	
		Technology Services Management	Asst Sup/Chief Officer		1.00	1.00	1.00	1.00	-	
			Executive Director	1.00					-	
			Director	1.00	1.00	1.00	1.00	1.00	-	
			Asst Director/ Manager	1.00					-	
			Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-	
			Systems Analyst/ Programmer	3.00	3.00	3.00	3.00	3.00	-	
			Other Prof/ Senior Analyst					1.00	1.00	
			Computer and Network Support	29.00	30.00	30.00	30.00	28.00	(2.00)	
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-	
			Teacher	5.00	5.00	5.00	5.00	5.00	-	
			Alternative and At-Promise Education	Assistant Principal/ Dean	1.00	1.00				-
		Administrative Asst/ Clerical		1.00	1.00	1.00	1.00	1.00	-	
		Instructional Assistant		1.00	1.00	1.00	1.00	1.00	-	
		Paraprofessional							-	
		Operating Fund Total			200.02	200.02	200.62	209.62	222.62	13.00
		Grant and Special Projects	Adult Education	Teacher	1.00	1.00	1.00	1.00	1.00	-
			EL	Teacher Specialist/ Coach		1.00	1.00	1.00	1.00	-
				Other Technical/ Analyst	3.00	2.00	2.00	2.00	2.00	-
				Administrative Asst/ Clerical				2.00	-	(2.00)
			Evaluation and Planning	Other Prof/ Senior Analyst				2.00	-	(2.00)
										-
			Exemplary Programs	Teacher Specialist/ Coach						-
				Other Prof/ Senior Analyst						-
			Improvement of Instruction	Teacher Specialist/ Coach			1.00	2.00	1.00	(1.00)
			Instructional Core	Teacher Specialist/ Coach						-
			Kindergarten and Pre-Kindergarten	Teacher	12.00	12.00	12.00	12.00	18.00	6.00
				Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-
				Administrative Asst/ Clerical	2.00	1.00	1.00	1.00	1.00	-
	Instructional Assistant			11.00	12.00	12.00	12.00	18.00	6.00	
	Partnerships, Family and Community		Paraprofessional						-	
			Coordinator/ Program Manager		1.00		1.00		(1.00)	
			Other Technical/ Analyst				2.00	1.00	(1.00)	
	Special Education		Teacher				1.00		(1.00)	
	State Hospitals, Clinics, and Detention		Teacher	9.00	8.00	8.00	7.00	7.00	-	
			Teacher Specialist/ Coach						-	
			Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-	
	Student Services		Director				1.00	-	(1.00)	
			Counselor				2.00	-	(2.00)	
			Nurse		1.00		0.40	-	(0.40)	
			Psychologist		2.00		2.00	-	(2.00)	
			Social Worker				0.70	-	(0.70)	
			Other Prof/ Senior Analyst		1.00		1.00		(1.00)	
		Other Technical/ Analyst				2.00		(2.00)		
		Instructional Assistant					-	-		
	Summer and Extended Learning	Coordinator/ Program Manager	-	1.00		1.00	-	(1.00)		
		Other Prof/ Senior Analyst				1.00	-	(1.00)		
		Administrative Asst/ Clerical				1.00	-	(1.00)		
	Technology Services	Teacher Specialist/ Coach						-		
	Technology Services Management	Administrative Asst/ Clerical						-		
	Grant and Special Projects Total			40.00	45.00	40.00	60.10	52.00	(8.10)	
Instructional Support Total				240.02	245.02	240.62	269.72	274.62	4.90	
Operational Support	Operating Fund	Communications and	Asst Sup/Chief Officer	1.00	1.00	1.00	1.00	1.00	-	

Personnel Reports

Combined Funds: Positions by Cost Center (cont.)

Cost Center Title	Fund Group	Program Roll-Up Group Title	Object Title	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025			
		Information Services	Executive Director	1.00	1.00	1.00	1.00	1.00	-			
			Director	-					-			
			Asst Director/ Manager			1.00	1.00		-			
			Other Technical/ Analyst	6.00	5.50	5.50	5.50	6.50	1.00			
			Computer and Network Support	1.00	1.00			-	-			
		Administrative Asst/ Clerical	1.00	1.00	1.00	1.00	1.00	-				
		Executive Administration	Asst Sup/Chief Officer	1.00					-			
			Executive Director	-					-			
			Other Prof/ Senior Analyst	-					-			
			Administrative Asst/ Clerical	1.00					-			
		Financial Services	Asst Sup/Chief Officer		1.00	1.00	1.00	1.00	-			
			Executive Director	1.00		1.00			-			
			Director	3.00	3.00	3.00	3.00	3.00	-			
			Asst Director/ Manager	2.00	3.00	3.00	3.00	3.00	-			
			Other Prof/ Senior Analyst	8.00	8.00	8.00	8.00	8.00	-			
			Other Technical/ Analyst	3.00	5.00	5.00	7.00	7.00	-			
			Administrative Asst/ Clerical	8.00	6.00	6.00	6.00	6.00	-			
			Human Resources	Asst Sup/Chief Officer			1.00	1.00	1.00	-		
		Executive Director		1.00	1.00	1.00	1.00	2.00	1.00			
		Director		2.00	3.00	3.00	3.00	3.00	-			
		Asst Director/ Manager		1.00					-			
		Other Technical/ Analyst		7.00	8.00	8.00	10.00	14.00	4.00			
		Administrative Asst/ Clerical		3.00	3.00	3.00	1.00	1.00	-			
		Operations and Maintenance		Asst Sup/Chief Officer			1.00	1.00	1.00	-		
				Executive Director	1.00	1.00	1.00	1.00	1.00	-		
				Director	5.00	4.00	4.00	4.00	4.00	-		
				Asst Director/ Manager	1.00	1.00	1.00	1.00	1.00	-		
			Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-			
			Other Prof/ Senior Analyst	9.00	13.00	13.00	13.00	13.00	-			
			Other Technical/ Analyst	1.60	1.60	1.60	1.60	2.60	1.00			
			Security Guard	1.00					-			
			Administrative Asst/ Clerical	3.00	4.00	4.00	4.00	4.00	-			
			Maintenance Supervisor	1.00	4.00	4.00	4.00	4.00	-			
			Custodian Supervisor	1.00	1.00	1.00	1.00	1.00	-			
			General Maintenance	12.00	9.00	9.00	9.00	25.00	16.00			
		Custodian	32.00	30.00	29.00	27.00	21.00	(6.00)				
		Building Engineer	14.00	14.00	14.00	16.00		(16.00)				
			School Administration	Security Guard	1.00			21.00	21.00	-		
		Hall Monitor		21.00	21.00	21.00			-			
		Student Services	Other Technical/ Analyst			1.00	1.00	1.00	1.00	-		
		Transportation	Director	1.00	1.00	1.00	1.00	1.00	-			
			Asst Director/ Manager			1.00	1.00	1.00	-			
			Coordinator/ Program Manager	1.00					-			
			Other Prof/ Senior Analyst	4.00	4.00	4.00	4.00	4.00	-			
			Administrative Asst/ Clerical	2.00	2.00	2.00	2.00	2.00	-			
			Mechanic	7.00	7.00	7.00	7.00	7.00	-			
			General Maintenance	1.00	1.00	1.00	1.00	1.00	-			
			Bus Driver	107.00	108.00	108.00	103.00	103.00	-			
			Bus Monitor	30.00	30.00	30.00	30.00	30.00	-			
		Other Driver			6.00	6.00	6.00	-				
		Operating Fund Total				308.60	310.10	318.10	314.10	315.10	1.00	
		Grant and Special Projects	Business Development	Coordinator/ Program Manager			1.00		2.00	-	(2.00)	
			Communications and Information Services	Other Technical/ Analyst					3.00	-	(3.00)	
			Financial Services	Other Prof/ Senior Analyst					1.00		(1.00)	
				Administrative Asst/ Clerical		0.50		1.00		(1.00)		
			Human Resources	Administrative Asst/ Clerical				1.00	-	(1.00)		
		Grant and Special Projects Total					1.50		8.00	-	(8.00)	
		School Nutrition	School Food Services	Director	1.00	1.00	1.00	1.00	1.00	-		
				Coordinator/ Program Manager	1.00	1.00	1.00	1.00	1.00	-		
				Other Prof/ Senior Analyst	1.00	1.00	1.00	1.00	1.00	-		
				Administrative Asst/ Clerical	3.00	3.00	3.00	3.00	3.00	-		
				General Maintenance			1.00	1.00	1.00	-		
				Other Driver	3.00	3.00	3.00	3.00	4.00	1.00		
				Food Service Manager	27.00	27.00	27.00	27.00	27.00	-		
				Cafeteria Aide	89.00	84.00	84.00	84.00	83.00	(1.00)		
				School Nutrition Total				125.00	120.00	121.00	121.00	121.00
							433.60	431.60	439.10	443.10	436.10	(7.00)
Operational Support Total												
Division-Wide	Operating Fund	Division-Wide	Reserve Teachers	9.00	13.00	13.10	12.41	12.29	(0.13)			
			Reserve Paraprofessionals				4.00	2.00	(2.00)			
		EL	Reserve Teachers	2.00					-			
		Special Education	Reserve Teachers	3.00	5.00	6.00	6.00	6.00	-			
			Reserve Paraprofessionals					-				
	Operating Fund Total				14.00	18.00	19.10	22.41	20.29	(2.13)		
	Division-Wide Total				14.00	18.00	19.10	22.41	20.29	(2.13)		
Grand Total				2,648.84	2,648.95	2,661.15	2,708.65	2,689.30	(19.35)			

Personnel Reports

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Section IV:

Information : Overview

Overview, Schools, Departments



Section IV: Information - Overview

- ✓ Alexandria Community Demographics
- ✓ Enrollment & Staffing
- ✓ School Allocations
- ✓ Cost per Pupil

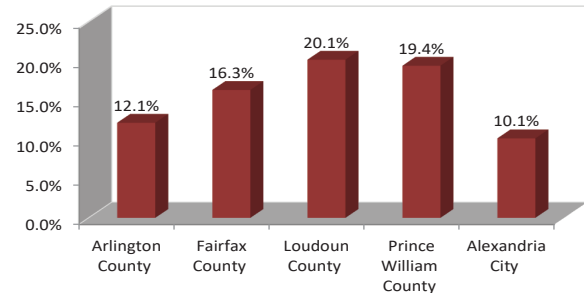
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Alexandria Community Demographics

Overview

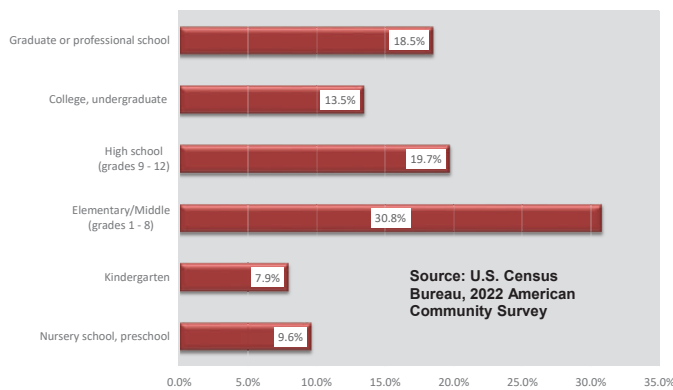
The City of Alexandria has a total area of 15.48 square miles and has a population of 155,525 people, as of the 2022 Census Bureau Population Estimate. The 2022 dataset is a one year estimate collected between April 01, 2021 and July 1, 2022. ACPS is considered a component unit of the City of Alexandria. The city funds 73.7 percent of the FY 2025 operating budget. The quality of ACPS is a major factor in making Alexandria City a desirable place to live and work.

**Percent of Total Population
Ages 5 to 19 Enrolled in Public School
Selected Northern Virginia Jurisdictions**



Source: U.S. Census Bureau, 2022 American Community Survey

School Levels of Current Alexandria Students



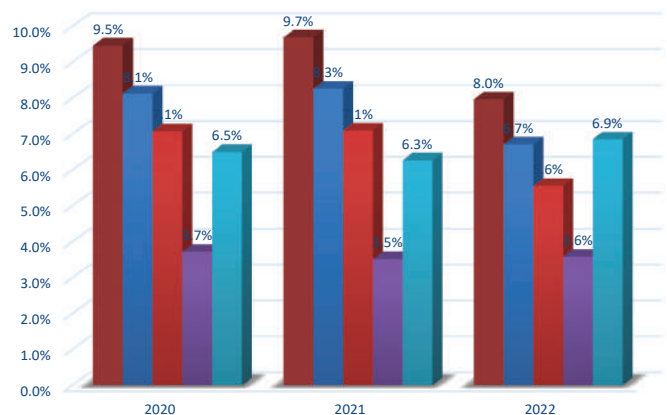
Source: U.S. Census Bureau, 2022 American Community Survey

The chart below shows the city's income below poverty level at 8.0 percent in FY 2022 while over half of ACPS students were eligible for free and reduced-price meals (FARM) in the following year. The FARM rate is the highest percentage of all Northern Virginia school divisions, and significantly different than the general Alexandria City population.

As shown in the chart above, the 2022 American Community Survey shows that 58.4 percent of Alexandria students attend kindergarten through grade 12, 32.0 percent attend college or graduate school, and 9.6 percent attend nursery school and preschool. Alexandria compares favorably to the rest of the country when it comes to economic characteristics of the community. In wealth and diversity, Alexandria is comparable to its neighbors; however, it differs substantially in the percentage of its school-age population.

As shown in the following chart, only 10.1 percent of the total city population is of school age (between ages 5 and 19) and is enrolled in public school.

City/County Income Below Poverty Level



Source: U.S. Census Bureau, 2022 American Community Survey

Alexandria Community Demographics

City of Alexandria and Neighboring Jurisdictions

The following tables show City of Alexandria's diversity compared to neighboring jurisdictions on the basis of a language other than English spoken at home, school-aged population, and per capita income. These factors are indicators to ACPS' challenges and current status.

Nearly one-third of residents over the age of five years speak a language other than English at home. This is a increase of 0.5 percentage points compared to the prior year.

As measured on a per capita income basis, Alexandria City is one of the wealthiest regions in Northern Virginia. Per capita income was \$76,762 in 2022 (see table below), second to Arlington County.

Per Capita Income US Census Estimates					
Locality	2019	2020	2021	2022	Annual Change
Alexandria	68,439	64,835	68,020	76,762	\$ 8,742
Arlington	74,537	73,078	80,996	90,878	\$ 9,882
Fairfax	57,492	58,338	62,642	68,057	\$ 5,415
Loudoun	58,522	57,513	59,933	68,825	\$ 8,892
Prince William	41,988	42,298	44,327	47,774	\$ 3,447

Source: U.S. Census Bureau, 2022

Language other than English Spoken at Home				
Locality	2019	2020	2021	2022
Alexandria	30.2%	31.9%	29.4%	29.9%
Arlington	29.5%	28.9%	28.4%	27.9%
Fairfax	39.7%	39.0%	38.0%	37.8%
Loudoun	33.5%	32.3%	31.7%	36.0%
Prince William	35.6%	34.3%	36.2%	36.1%

Source: U.S. Census Bureau, 2022

A total of 12.6 percent of the Alexandria's population are children of school age (between ages 5 and 19) whom attend either public, private or are not in school. 80.1 percent of the total school age population in Alexandria attend public school. These percentages are the smallest of the Northern Virginia jurisdictions, as shown in the chart below.

School-age Population Ages 5-19 Selected Northern Virginia Municipalities

Locality	% of School Age Enrolled in Public School	% of Population That is School Age
Alexandria	80.1%	12.6%
Arlington	82.0%	14.8%
Fairfax	81.8%	19.9%
Loudoun	86.0%	23.4%
Prince William	84.3%	23.0%

Source: U.S. Census Bureau, 2022

Alexandria Community Demographics

ACPS and Other Northern Virginia School Divisions

The Washington Area Boards of Education (WABE) Guide is an annual publication that provides data collected from school divisions in a standardized format. Data are collected through a survey form provided to school districts and reviewed by the WABE committee.

The ACPS school division will serve 16,335 students in grades Pre-kindergarten to 12 for FY 2025. According to the Virginia Department of Education, as of fall 2020, ACPS was the 16th largest school division of Virginia's 132 divisions.

Class Size

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

The data in the first chart lists students per teacher scale

positions including classroom and other teachers such as library media specialists, coaches, music, art, English learner (EL), and etc. The second chart lists only classroom teachers including EL and special education teachers.

Alexandria City's ratio is the lowest in elementary for teacher scale positions as well as students per classroom teacher. These numbers are the result of the low class size caps that the School Board adopts annually. In addition, the EL and special education programs are staffed above state ratios, decreasing the ratio of students per teacher.

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

Students per Teacher Scale Position WABE Guide Data FY 2024			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City*	9.6	14.7	18.5
Arlington County	9.5	14.7	16.2
Fairfax County	13.9	19.7	20.3
Loudoun County	12.7	17.5	19.6
Prince William County	13.8	19.1	20.4

*Intermediate or Middle calculation reflects five daily periods per Core teacher.

*ACPS district's special placement, Pre-K, and kindergarten student enrollments are not included.

*Elementary classroom teacher count includes "flex" positions which are categorized as student improvement FTEs.

Students per Classroom Teacher WABE Guide Data FY 2024			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	15.7	20.8	25.7
Arlington County	21.4	19.2	19.7
Fairfax County	21.1	24.7	25.3
Loudoun County	21.4	21.6	24.1
Prince William County	20.3	25.5	26.8

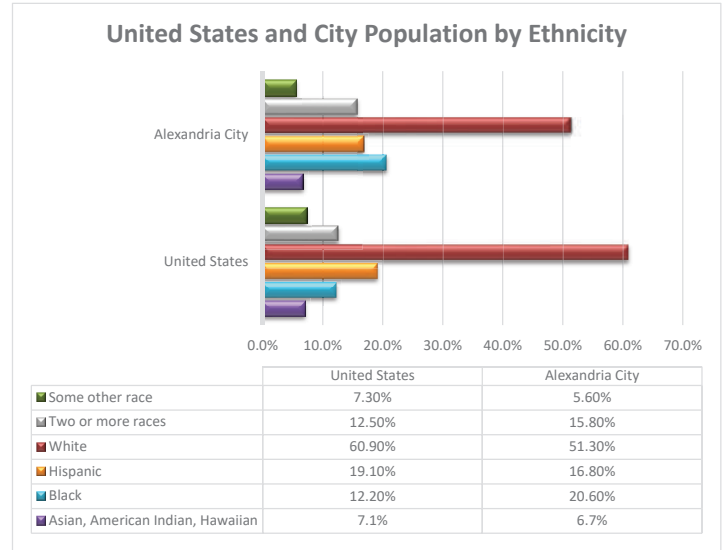
WABE calculation excludes certain positions that ACPS includes in calculation of students per teacher.

Alexandria Community Demographics

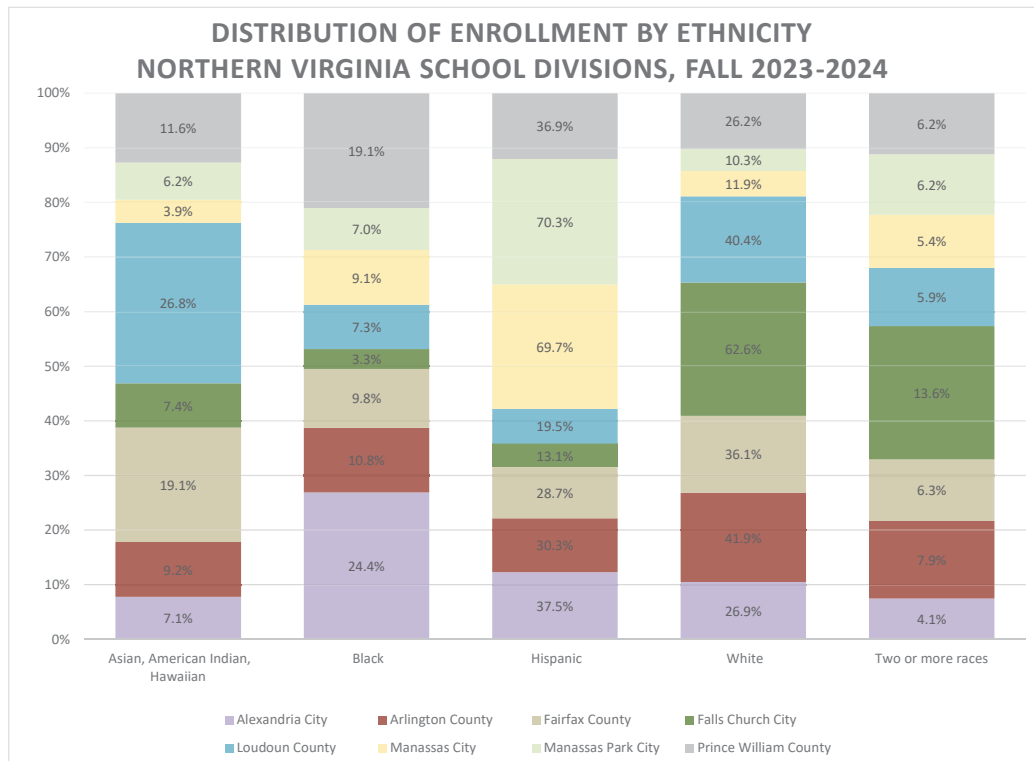
Ethnic Enrollment

The ethnic composition of the ACPS student population varies from that of the City of Alexandria. The table on the right compares population by ethnicity with the City of Alexandria and the United States. The majority of the city's population, per the U.S. Census Bureau, identifies as white (51.3 percent), followed by black (20.6 percent), Hispanic (16.8 percent) and other (28.1 percent). This is in contrast to the national population of white (60.9 percent), black (12.2 percent), Hispanic (19.1 percent) and other (29.9 percent).

Based on VDOE fall enrollment data, ACPS is one of the most ethnically diverse school divisions in Virginia. The chart below shows ACPS ethnic enrollment compared to that of seven northern Virginia school divisions - Arlington, Fairfax, Loudoun and Prince William counties, as well as Falls Church City, Manassas City and Manassas Park City.



Source: U.S. Census Bureau, 2022



Source: Virginia Department of Education, 2023-2024 Fall Membership

Alexandria Community Demographics

Poverty

The economic status of the majority of families with children enrolled in ACPS is quite different from that of the average family in the City of Alexandria. Although the City's population has a high per capita income, with only 8.0 percent living under the poverty line in 2022, over half of ACPS students were eligible for free and reduced-price meals as shown in the table below. This is the highest percentage of the surrounding Northern Virginia school divisions.

Please note that some free and reduced meal rate information is not available from other school divisions because the reporting requirement related to this information was waived by the Virginia Department of Education

for FY 21-22. This was done to help facilitate the provision of meals for children and to allow LEAs to reallocate resources to meal service and relevant COVID-19 response activities.

The federal government establishes the income guidelines for free and reduced-price meals annually. These income guidelines vary depending on the size of household. The chart below expresses the maximum values for the guidelines on a per capita basis (dividing the household income by the number of members in the household). The per capita income ranges from \$18,241 for a family of two to a low of \$11,692 for a family of 8.

While the U.S. Census reports per capita

School Free and Reduced-Price Eligible WABE Guide Data FY 2024							
Division	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	Change
Alexandria City*	58.8%	56.4%	54.0%	59.0%	54.0%	54.4%	0.4%
Arlington County	29.1%	28.6%	n/a	n/a	30.1%	31.5%	1.4%
Fairfax County	29.6%	30.7%	n/a	31.0%	n/a	33.4%	n/a
Loudoun County	17.7%	18.0%	n/a	n/a	n/a	21.0%	n/a
Prince William County	42.1%	42.4%	n/a	n/a	n/a	30.9%	n/a

*WABE calculation is based on total student enrollment.

Per Capita Income by Size of Household							
Household size	2	3	4	5	6	7	8
Max per capita income for reduced price meals	\$ 18,241	\$ 15,330	\$ 13,875	\$ 13,002	\$ 12,420	\$ 12,004	\$ 11,692

Source: U.S. Department of Agriculture Food and Nutrition Services Child Nutrition Programs-Income Eligibility Guidelines July 1, 2022 to June 30, 2023

Alexandria Community Demographics

income of \$76,762 for the City of Alexandria in 2022, FY 2024 data from the free and reduced-price meal program suggests that 54.4 percent of ACPS students are from households with significantly less per capita income.

Special Education

The FY 2024 WABE Guide reports that ACPS's approved special education enrollment is 13.5 percent of the total student population for FY 2024. The table below shows an average enrollment percentage for students who receive special education services compared with surrounding Northern Virginia school divisions.

Enrollment of Students with Disabilities WABE Guide Data FY 2024	
Division	Percent of Total Enrollment
Alexandria City	13.5%
Arlington County	17.7%
Fairfax County	15.7%
Loudoun County	13.0%
Prince William County	13.4%

English Learner (EL)

Alexandria City Schools has the highest percentage of students receiving EL services of the Northern Virginia school divisions at 38.2 percent, followed by Arlington and Fairfax Counties.

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

Enrollment of EL Students WABE Guide Data FY 2024	
Division	Percent of Total Enrollment
Alexandria City*	38.2%
Arlington County	21.1%
Fairfax County	20.4%
Loudoun County	14.2%
Prince William County	20.1%

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

Cost per Pupil

Many of the preceding characteristics--class size, poverty, special education, and EL enrollment--are associated with higher educational risk, needs, and costs. Studies sponsored by the National Center for Education Statistics have found that the higher the enrollment of students with special needs, the higher the average per student educational cost.

These factors, coupled with ACPS' competitive teacher salaries, contribute to making the ACPS cost per student the second highest of the five Northern Virginia divisions, as shown in the table below. These costs are calculated per the methodology of the WABE guide to allow for comparisons across jurisdictions.

For the time period FY 2023 to FY 2024, the cost per pupil in ACPS has decreased by 1.3 percent, while the cost per pupil in Prince William school division has increased by 6.0 percent.

Cost Per Pupil WABE Guide Data FY 2024					
Division	FY 2022	FY 2023	FY 2024	Change, \$ FY 2023 to FY 2024	Change, % FY 2023 to FY 2024
Alexandria City	\$ 18,921	\$ 20,777	\$ 20,511	\$ (266)	-1.3%
Arlington County	\$ 20,000	\$ 23,521	\$ 24,612	\$ 1,091	4.4%
Fairfax County	\$ 16,674	\$ 18,772	\$ 19,795	\$ 1,023	5.2%
Loudoun County	\$ 17,120	\$ 18,719	\$ 19,905	\$ 1,186	6.0%
Prince William County	\$ 13,536	\$ 15,406	\$ 16,390	\$ 984	6.0%

Alexandria Community Demographics

Drop Out Rate

For the time period FY 2022 to FY 2023, the drop out rate for ACPS has increased by 4.0 percent, while the drop out rate for Prince William County school division has increased by 0.9 percent.

Drop Out Rate VDOE Data 4 Year Drop Out Rate						
Division	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Change, % FY 2022 to FY 2023
Alexandria City	7.7%	14.1%	5.3%	8.8%	12.8%	4.0%
Arlington County	5.6%	4.9%	3.7%	4.5%	4.5%	0.0%
Fairfax County	7.3%	6.2%	4.7%	4.8%	5.5%	0.7%
Loudoun County	3.3%	2.4%	1.4%	1.8%	2.0%	0.2%
Prince William County	5.9%	5.3%	5.1%	6.0%	6.9%	0.9%

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

Real Estate Property Tax Information

Alexandria City Real Estate Property Tax Information

Real estate property tax rates in the City of Alexandria are set by the Alexandria City Council.

All real estate parcels in the City of Alexandria are assessed annually at 100 percent of estimated fair market value as of Jan. 1. Real estate assessed values are based on trends in the region and in the city, but primarily from large numbers of sales that are analyzed to determine values for groups of properties. Real estate taxes are based on these assessed values and the real estate tax rate.

Alexandria has the third lowest tax rate in Northern Virginia for CY 2023 (FY 2024), as shown in the real estate tax rate line graph. The graph shows a comparison of tax rates among the City of Alexandria and

neighboring jurisdictions, including Arlington County, Fairfax County, Loudoun County, and Prince William County over the past ten calendar years. Rates listed are per \$100 of assessed value.

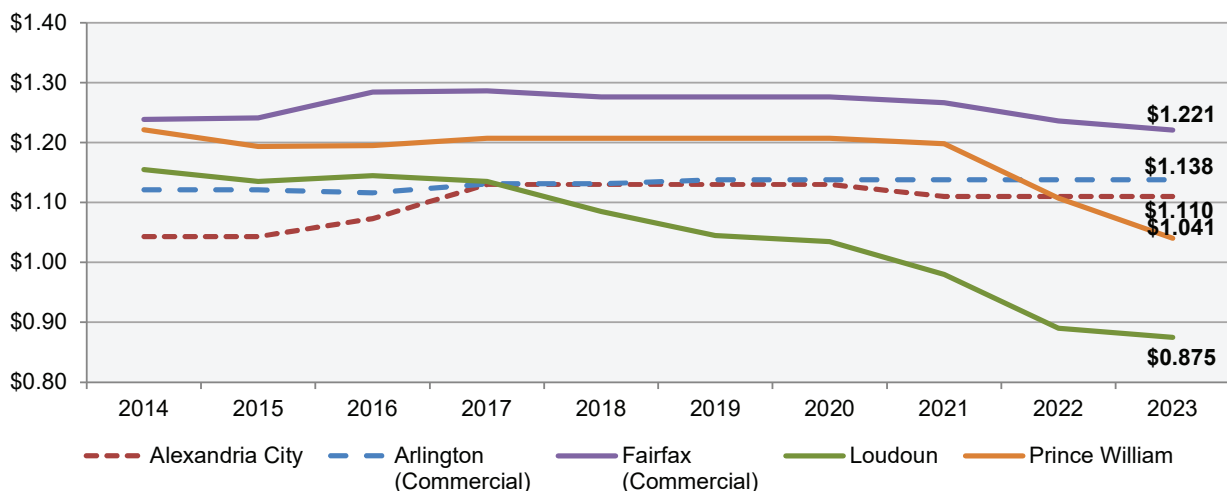
The FY 2024 budget reflects a real property tax rate of \$1.110 per \$100 of assessed value, unchanged compared to the prior fiscal year rate. Changes to the real estate tax rate can impact budget through revenue collection and average residential tax bill.

Statement of Real Property Tax Revenues

Fiscal Year	Tax Rate (per \$100)	Net Tax Revenue	% Change in Revenue from Prior Year
2024 Approved	1.110	532,076,175	3.4%
2023 Approved	1.110	514,554,739	4.6%
2022 Actual	1.110	491,975,060	2.8%
2021 Actual	1.130	478,601,885	4.1%
2020 Actual	1.130	459,756,284	1.8%
2019 Actual	1.130	451,685,949	3.0%

Source: City of Alexandria - FY 2024 Approved Budget

**Real Estate Tax Rates Cents Per \$100 of Assessed Value
CY 2014-2023**



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

The Fairfax County rate includes add-on tax rates of 0.1 cents for pest infestation and 12.5 cents on commercial properties for transportation.

The Prince William County rates includes 7.5 cents for fire rescue and .25 cents for pest infestation.

Source: City of Alexandria - FY 2024 Approved Budget

Real Estate Property Tax Information

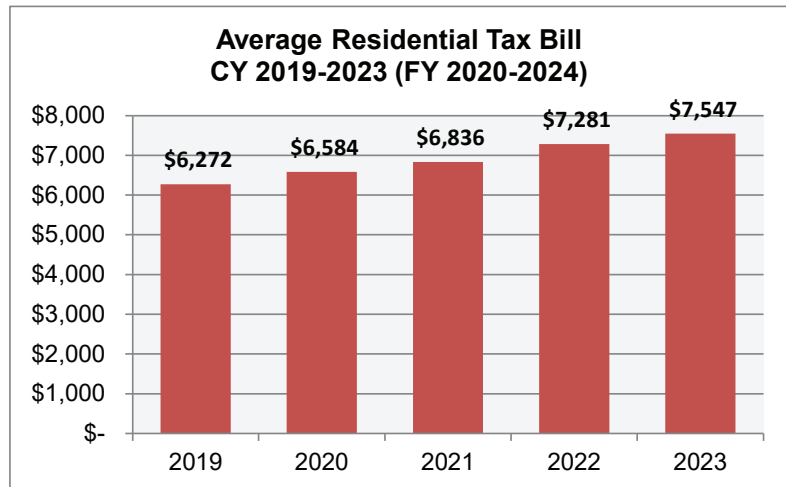
The FY 2024 rate includes the following set-asides:

- \$0.022 reserved for transportation improvements
- \$0.010 for affordable housing

The statement of real property tax revenues table displays six years of data; FY 2019-FY 2022 actual, and FY 2023 and FY 2024 approved. Real property tax includes residential, commercial multi-family, office/retail and other commercial, and public service corporation. The net tax revenue will increase to \$532.08 million, an increase of 3.4 percent or \$17.52 million compared to the prior fiscal year.

The chart and table to the right shows the average residential tax bill and assessment since CY 2019. The average tax per household will increase by 22.0 percent or \$1,359 in CY 2023 compared to the prior calendar year.

Alternative tax collected by the City includes sales, utility, business license, transient lodging, and restaurant meal taxes, as shown in the other major tax revenue table below.



Source: City of Alexandria Approved Budget

Average Residential Assessment and Tax Bill

Tax Year	Average Assessed Value of Residential Property	Average Tax Rate Per \$100	Average Tax Per Household
2023	679,914	1.110	7,547
2022	655,901	1.110	7,281
2021	615,858	1.110	6,836
2020	582,636	1.130	6,584
2019	555,002	1.130	6,272

Source: City of Alexandria Approved Budget

Other Major Tax Revenue

Tax	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2024 Approved
Sales	\$ 28,787,034	\$ 29,940,417	\$ 32,258,892	\$ 36,800,040	\$ 37,440,000	\$ 39,000,000
Utility	11,264,818	12,077,396	11,534,144	12,017,966	11,760,000	12,020,000
Business License	36,883,865	35,154,223	37,042,157	38,101,182	39,824,300	39,824,300
Transient Lodging	12,879,159	8,663,346	4,762,880	10,206,837	9,500,000	11,200,000
Restaurant Meals	23,999,949	19,765,936	21,934,868	28,872,822	27,600,000	31,200,000

Source: City of Alexandria - FY 2024 Approved Budget

Enrollment Overview

Overview

Alexandria City Public Schools' enrollment has fluctuated over the last four years, but now appears to be on a path of flat or declining growth through FY 2030. The projected growth for FY 2025 is 256 students, or 1.6 percent compared to the actual enrollment in FY 2024.

This section details three data series: 1) total division enrollment by grade, school level, and school; 2) special education enrollment; and, 3) English Learner (EL) enrollment. Staffing projections associated with each series, as well as explanations of the formulas used to calculate staffing are provided.

Enrollment projections are prepared annually as a collaborative effort by ACPs' Facilities and Maintenance Department and the City's Planning and Zoning Department. In general, the enrollment projections are based on trends experienced throughout the school division by school and by grade. ACPs and the City use an average "Cohort Survival Rate" from

the previous 3 or 4 years at each school and grade to determine the numbers of students who would be retained or added in each school and at each grade.

Grades 6 and 9 are considered "transition grades", and the enrollment projection model uses the sum of the feeder schools for either the middle schools or Minnie Howard and applies the cohort survival rate to that entire sum. Sixth graders projected to enter one of the K-8 schools are removed from the middle schools' projections.

Kindergarten is projected by applying a "K Capture Rate" or percentage of K enrollment compared to births to mothers who are Alexandria City residents from five years ago (applying the cutoff date of October 1st). Birth data are obtained from the Virginia Department of Health.

All projections are adjusted to anticipate space challenges and budget constraints to optimize space and staffing throughout the division.

Historical and Projected Enrollment by Grade

All students, including ages 4 & under and over the age of 20

All data based on ACPs September reports

	Grade	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected	FY 2029 Projected	FY 2030 Projected
	PK	329	311	273	287	306	390	405	405	405	405	405	405
	K	1,516	1,448	1,266	1,337	1,330	1,402	1,271	1,301	1,200	1,283	1,149	1,181
	1	1,433	1,488	1,383	1,282	1,415	1,348	1,451	1,307	1,339	1,307	1,307	1,181
	2	1,394	1,368	1,358	1,266	1,249	1,374	1,302	1,386	1,251	1,341	1,230	1,250
	3	1,324	1,335	1,267	1,287	1,268	1,251	1,370	1,286	1,367	1,310	1,325	1,217
	4	1,254	1,320	1,258	1,196	1,274	1,240	1,223	1,335	1,251	1,391	1,274	1,290
	5	1,248	1,225	1,221	1,177	1,156	1,290	1,218	1,191	1,302	1,312	1,358	1,243
	6	1,208	1,156	1,127	1,103	1,096	1,102	1,211	1,109	1,168	1,113	1,106	1,142
	7	1,095	1,215	1,120	1,076	1,057	1,071	1,074	1,168	1,125	1,149	1,070	1,065
	8	977	1,078	1,164	1,085	1,075	1,074	1,076	1,071	1,213	1,142	1,140	1,058
	9	1,156	1,269	1,136	1,342	1,226	1,173	1,208	1,210	1,205	1,364	1,284	1,282
	10	1,029	973	1,127	937	1,285	1,182	1,157	1,111	1,153	1,127	1,249	1,175
	11	883	919	906	1,030	883	1,144	1,089	1,064	1,062	1,080	1,032	1,143
	12	891	957	982	1,069	1,112	1,030	1,291	1,229	1,242	1,217	1,214	1,160
	Special Placements	58	55	47	52	54	66	47	47	47	47	47	47
	Total	15,795	16,117	15,635	15,526	15,786	16,137	16,393	16,220	16,330	16,588	16,190	15,839
Annual Change in Enrollment	Number Change	255	322	(482)	(109)	260	351	256	(173)	110	258	(398)	(351)
	Percent Change	1.6%	2.0%	-3.0%	-0.7%	1.7%	2.2%	1.6%	-1.1%	0.7%	1.6%	-2.4%	-2.2%

Enrollment Overview

Total ACPS Enrollment

ACPS' enrollment data series counts all students, including students under the age of 5 and over the age of 20, as well as all special placements. The division incurs costs for all enrolled students even if they are not included in the state's definition of average daily membership. As shown on the previous table, over the five-year period from FY 2019 to FY 2024, enrollment increased by 342 students. With a projected increase in FY 2025 of another 256 students, ACPS will see a total rise in enrollment of 568 students over this six-year period, a cumulative growth of 3.8 percent.

From FY 2021 through FY 2024: elementary school enrollment increased from 8,026 to 8,295 students; middle school decreased from 3,411 to 3,247 students; and, high school increased from 4,151 to 4,529 students.

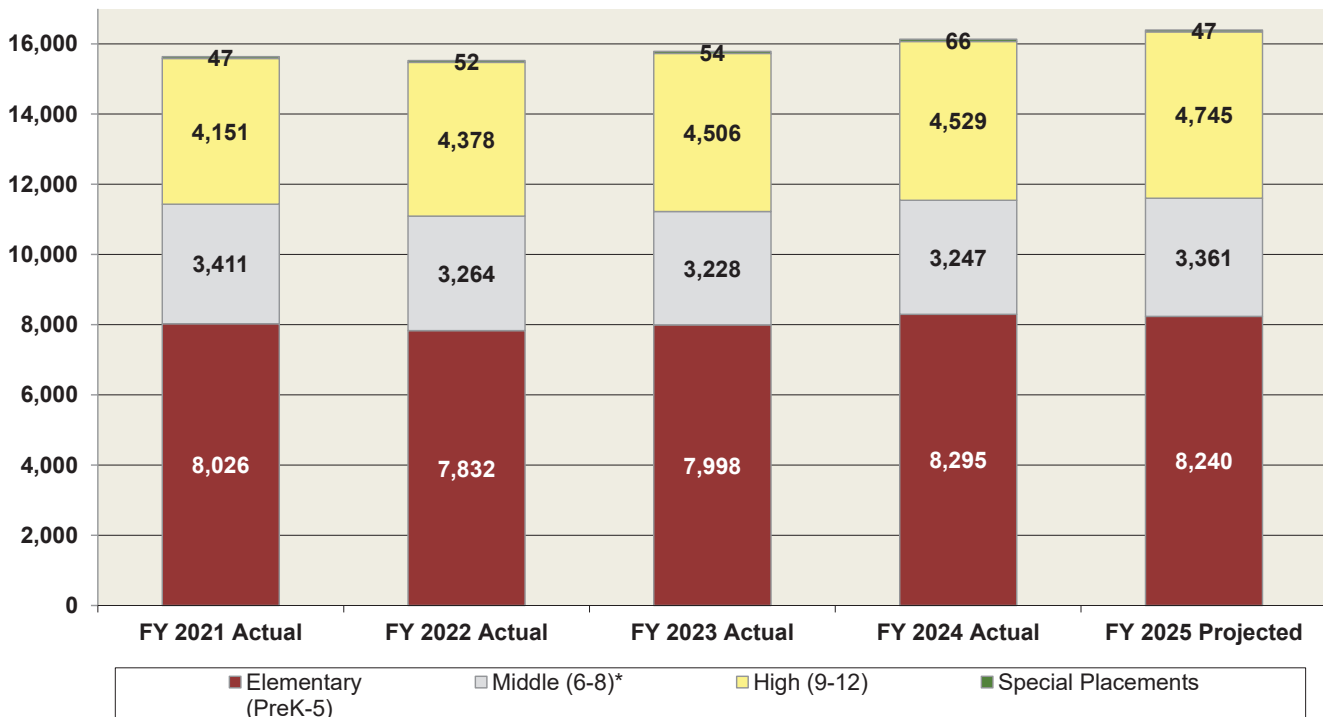
For FY 2025, elementary school enrollment is projected at 8,240 and secondary school at 8,106. Special placements are projected at 47 students. With the projected changes in enrollment for FY 2025, elementary school enrollment represents 50.4 percent of total enrollment, with middle and high schools at 20.6 percent and 29.0 percent, respectively.

Enrollment data by school are provided on the following page. Actual enrollment data are shown for FY 2020 through FY 2024 and projected enrollments are shown for FY 2025.

Historical enrollment for each ACPS school and demographic information on the ACPS student population is contained in the following pages.

ACPS Enrollment History by Grade Level

Data based on September 30 Fall Membership



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

Enrollment Overview

Enrollment by School

as of Sept. 30

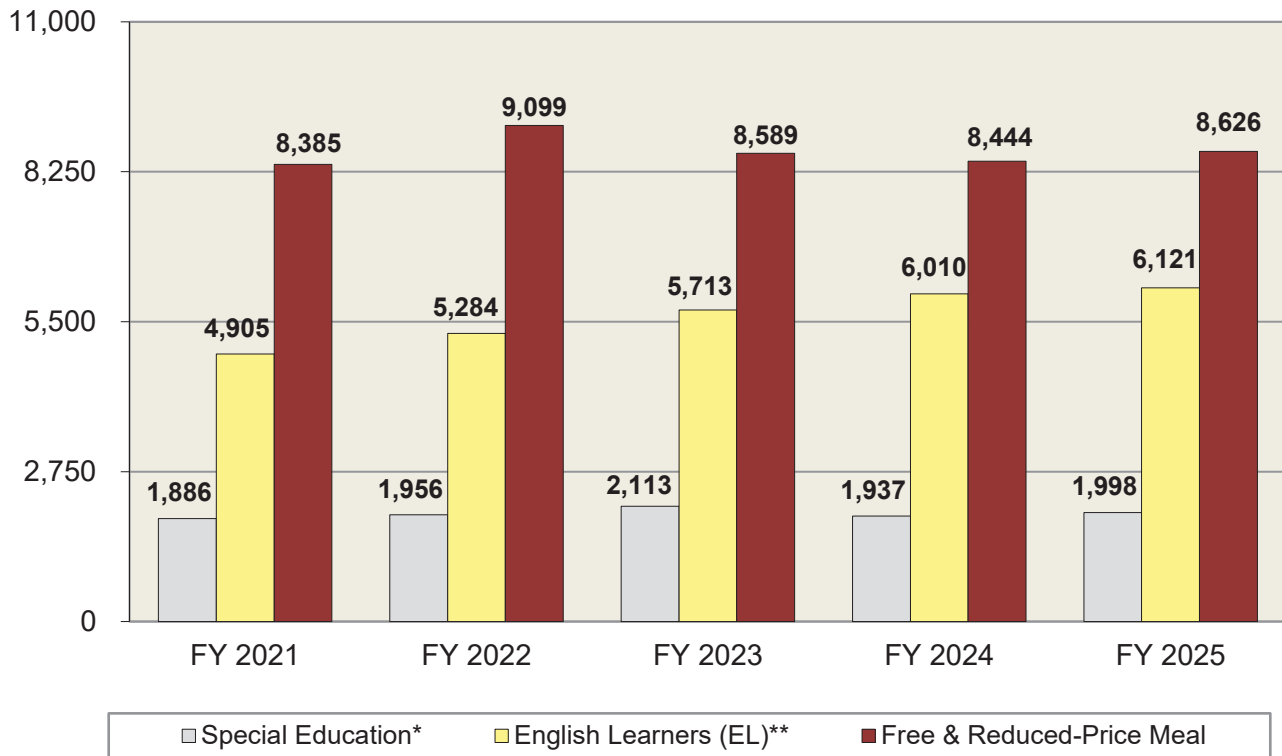
Includes District-Wide Special Education (DWSE): Under 5/Over 20 and Special Placements

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025		
	SY 2019-2020 Actual	SY 2020-2021 Actual	SY 2021-2022 Actual	SY 2022-2023 Actual	SY 2023-2024 Actual	SY 2024-2025 Projected	Change SY 2024 to 2025 Projected	% Change SY 2024 to 2025 Projected
Elementary								
Charles Barrett	581	520	523	527	557	545	(12)	-2.2%
Cora Kelly	339	298	262	265	284	280	(4)	-1.4%
Douglas MacArthur	654	568	549	552	622	615	(7)	-1.1%
Early Childhood Center	200	169	178	174	202	222	20	9.9%
Ferdinand T. Day	508	596	558	583	604	594	(10)	-1.7%
George Mason	442	386	328	306	324	303	(21)	-6.5%
James K. Polk	752	712	736	779	802	803	1	0.1%
Jefferson-Houston	425	441	438	425	402	373	(29)	-7.2%
John Adams	669	658	688	717	720	724	4	0.6%
Lyles-Crouch	484	441	391	409	428	407	(21)	-4.9%
Mount Vernon	886	865	859	855	878	894	16	1.8%
Naomi L. Brooks	392	351	338	329	333	332	(1)	-0.3%
Patrick Henry	691	694	667	696	786	778	(8)	-1.0%
Samuel Tucker	776	738	719	731	713	727	14	2.0%
William Ramsay	698	589	598	591	640	643	3	0.5%
Elementary Subtotal	8,497	8,026	7,832	7,939	8,295	8,240	(55)	-0.7%
Secondary								
Francis C. Hammond	1,458	1,420	1,413	1,466	1,498	1,551	53	3.5%
George Washington	1,579	1,567	1,440	1,367	1,356	1,408	52	3.8%
Jefferson-Houston ¹	234	207	199	198	160	146	(14)	-8.8%
Patrick Henry ¹	178	217	212	256	233	256	23	9.9%
ACHS - Minnie Howard	908	972	1,036	1,226	949	984	35	3.7%
Alexandria City High School - King Street	3,210	3,179	3,342	3,280	3,580	3,761	181	5.1%
Secondary Subtotal	7,567	7,562	7,642	7,793	7,776	8,106	330	4.2%
Special Placements	55	47	52	54	66	47	(19)	-28.8%
Grand Total	16,119	15,635	15,526	15,786	16,137	16,393	256	1.6%

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

Enrollment & Staffing: Demographics

Special Education, English Learner, and Free & Reduced-Price Meal Eligible Student Totals



* Special education enrollment includes grades K-12.

** English learner enrollment does not include monitor years one and two.

ACPS Student Demographics

Special education, English learner (EL), and free and reduced-price meal (FARM) eligible enrollment totals are shown above.

For FY 2025, special education enrollment is projected to increase to 1,998 students. This brings the percentage of special education students to 12.2 percent of total enrollment.

The EL program enrollment is expected to increase for FY 2025, with a projected enrollment of 6,121 receiving services, or 37.2 percent of the total ACPS enrollment.

The FARM program serves students whose family income meets federal eligibility requirements. As of October 2023, 8,444 students were eligible for free or reduced-price meals. Using a two-year trend analysis, ACPS

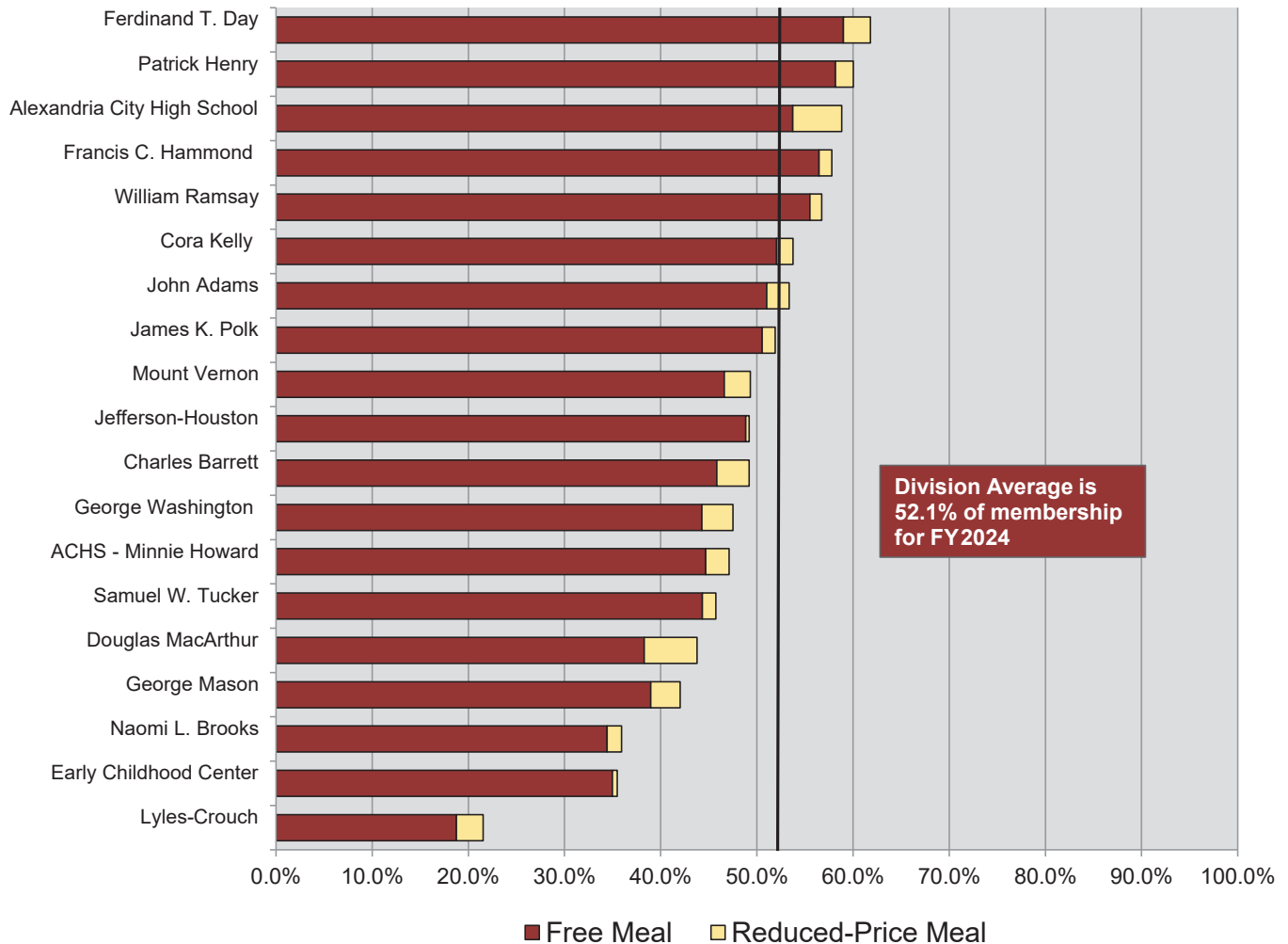
projects FARM eligibility will increase to 8,626, or 52.5 percent of total enrollment for FY 2025.

Studies show that well-nourished students are better prepared to learn. To this end, schools help maintain a healthy environment by providing nutritious meals, healthy snacks, and opportunities for physical and nutritional education. Through school nutrition programs, 1.42 million lunches, 48.9 million breakfasts and 1.29 million after-school snacks are served on a typical day in Virginia public schools. In FY 2023, ACPS served a total of approximately 1.4 million lunches, 858,300 breakfasts, 102,200 after-school snacks and 43,000 suppers.

The FARM is part of the National School Lunch Program (NSLP), a federally-assisted meal program that operates in more than 100,000 public and non-profit private schools and residential child care institutions. The NSLP

Enrollment & Staffing: Demographics

Free and Reduced-Price Meal Eligibility as a Percentage of School Membership October 31, 2023



provides nutritionally-balanced low-cost or free meals to more than 31.8 million children each school day.

Children from families with incomes at or below 130 percent of the federal poverty level are eligible for free meals. Those with incomes between 130 and 185 percent of the poverty level are eligible for reduced-price meals, for which students can be charged no more than \$0.40 per meal. ACPS absorbs the entire meal cost for all eligible students. For the period July 2023 through June 2024, the annual federal poverty level for a household of 4 is \$30,000; 130 percent of that level is \$39,000 and 185

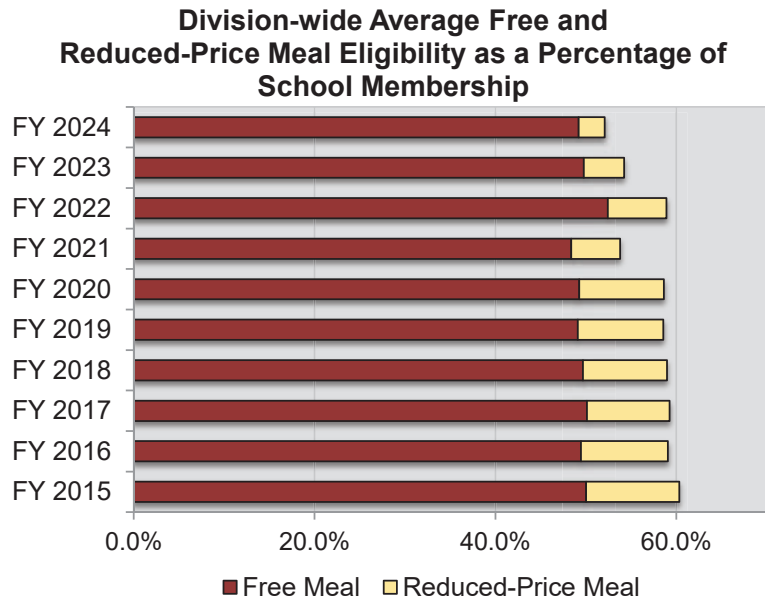
percent of that level is \$55,500.

ACPS's free and reduced-price meal program eligibility ranges from 21.5 percent of school membership at Lyles-Crouch Elementary to 61.8 percent of school membership at Ferdinand T. Day Elementary, shown above.

The chart on the righthand side of the following page shows the division-wide average eligibility for free and reduced-price meals over the past 10 years. The percentage of qualifying students has now stabilized and has ranged between 52.1 and 58.9 percent within the most recent five years.

Enrollment & Staffing: Demographics

The number of students served by this program has fluctuated in the most recent three years, with 7,978 students eligible for free meals and 466 students eligible for reduced-price meals for FY 2024.



Enrollment & Staffing: Special Education

Special Education Enrollment

Special education students are reported, per federal and state requirements, by primary disability category and level of service:

- Disability category: The student's disability category is determined during the special education eligibility process. State regulations now mandate that all students receiving special education services are identified with a specific disability by age 7.
- Level of service: Student service levels have been modified to more appropriately tier service times and are categorized by the percent of instructional support:
 Level I: 0-30%; 1.0 Points
 Level II: 31-49%; 1.5 Points
 Level III: 50-70%; 2.0 Points
 Level III: 50% or more; 2.5 Points (Autism, Intellectual, Emotional and Multiple Disabilities)
 Level IV: 71% or more; 2.5 Points

Students in special placements are included in the total special education enrollment figures, but do not receive services in ACPS facilities. Special education enrollment will total 2,139 students in FY 2024 compared to 2,122 in FY 2023.

Special Education Staffing

The allocation of special education staffing is determined by disability category and level of service.

The provision of special education services, including special education staffing, is governed by state and federal regulations.

Federal and state regulations also mandate the availability of a continuum of services from least restrictive to most restrictive environments. At the least restrictive level, special education services are provided in the general education classroom. At the most restrictive level, students are served in separate special

placements for students with disabilities.

The staffing ratios, which vary from the state requirements, are shown in the table below. There are special ratios for specific city-wide classes requiring a more restrictive placement, including early childhood special education, autism, intellectual, emotional and multiple disability. The instructional assistant staffing ratio in intellectual emotional and multiple disability city-wide classes remains at to 2.00 FTE per classroom to allow for more support in these classes.

ACPS Staffing Ratios in City-wide Learning Environments

Disability/Program	Student with Disabilities	Teacher	Instructional Assistant
Elementary Communication and Learning Program classrooms (for students with Autism and Intellectual Disabilities, including preschool Autism classes)	6-7 students	1 teacher	2 Instructional Assist.
Multiple Disability classroom	8 students	1 teacher	2 Instructional Assist. 1 LPN
Emotional Disabilities classroom - Elementary	8 students	1 teacher	2 Instructional Assist.
Emotional Disabilities classroom - Secondary	8 students	1 teacher	2 Instructional Assist.
Career Preparation and Transition Programs classroom-Secondary (for students with Autism and Intellectual Disabilities)	8 students	1 teacher	1 Instructional Asst.
Early Childhood Special Education classroom	8 students 8 students	1 teacher AM class 1 teacher PM class	1 Instructional Asst. shared across AM/PM classes

In an effort to further support inclusion and co-teaching across content areas, the formula was revised beginning in FY 2017 by adjusting the service intensity point values which determine staff ratios and further differentiating levels of service values. This results in additional teachers and instructional assistants at both elementary and secondary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants. The revised formula will continue for FY 2025 and is projected to generate an additional 6.00 FTEs for special education teacher and an additional 3.00 FTEs

Enrollment & Staffing: Special Education

Special Education Enrollment and Staffing																				
						Special Education Staffing														
FY 2020 Dec	FY 2021 Dec	FY 2022 Dec	FY 2023 Dec	FY 2024 Dec	FY 2025 Proposed	FY 2023 Final Budget			FY 2024 Final Budget			FY 2025 Proposed Budget			Change in FTE, FY 2024 Final Budget to FY 2025 Final Budget					
						Tchrs	Inst. Asst	Total	Tchrs	Inst. Asst	Total	Tchrs	Inst. Asst	Total	Tchrs	Inst. Asst	Total			
Charles Barrett	85	79	77	109	96	95.00	10.00	5.00	15.00	10.00	5.00	15.00	10.00	6.00	16.00	-	1.00	1.00	1.00	(4.00)
Cora Kelly	51	55	49	58	50	50.00	8.00	14.00	22.00	7.00	14.00	21.00	7.00	10.00	17.00	-	(4.00)	-	-	-
Douglas MacArthur	60	47	56	61	49	49.00	6.00	6.00	12.00	6.00	6.00	12.00	8.00	8.00	16.00	2.00	2.00	2.00	2.00	4.00
George Mason	33	34	37	35	43	41.00	3.00	2.00	5.00	3.00	2.00	5.00	5.00	6.00	11.00	2.00	4.00	2.00	4.00	6.00
James K. Polk	73	66	70	76	79	80.00	7.00	8.00	15.00	7.00	8.00	15.00	8.00	8.00	16.00	1.00	-	1.00	-	1.00
Jefferson Houston	92	73	97	57	66	96.00	11.00	8.00	19.00	11.00	8.00	19.00	10.00	8.00	18.00	(1.00)	-	(1.00)	-	(1.00)
John Adams	70	72	75	71	63	64.00	8.00	10.00	18.00	8.00	10.00	18.00	8.00	10.00	18.00	0.00	-	0.00	-	-
Lyles-Crouch	36	38	41	44	34	37.00	3.00	2.00	5.00	3.00	2.00	5.00	3.00	2.00	5.00	0.00	-	0.00	-	-
Naomi L. Brooks	50	36	46	43	28	28.00	3.00	2.00	5.00	3.00	2.00	5.00	3.00	2.00	5.00	0.00	-	0.00	-	-
Mount Vernon	67	62	65	66	60	62.00	7.00	6.00	13.00	7.00	6.00	13.00	7.00	6.00	13.00	0.00	-	0.00	-	-
Patrick Henry	74	49	101	93	43	66.00	8.00	4.00	12.00	8.00	4.00	12.00	7.00	2.00	9.00	(1.00)	-	(1.00)	-	(3.00)
Samuel Tucker	61	54	66	70	49	51.00	6.00	3.00	9.00	6.00	3.00	9.00	6.00	3.00	9.00	0.00	-	0.00	-	-
William Ramsay	58	51	74	71	50	51.00	6.00	8.00	14.00	6.00	8.00	14.00	7.00	8.00	15.00	1.00	-	1.00	-	1.00
Ferdinand T. Day	30	33	56	58	39	40.00	3.00	3.00	6.00	3.00	3.00	6.00	4.00	2.00	6.00	1.00	-	(1.00)	-	-
Early Childhood Center	54	48	18	38	70	79.00	6.00	5.00	11.00	6.00	5.00	11.00	7.00	6.00	13.00	1.00	1.00	1.00	1.00	2.00
Elementary Subtotal	894	797	928	950	819	889	95.00	86.00	181.00	94.00	86.00	180.00	100.00	87.00	187.00	13.00	6.00	1.00	7.00	7.00
Francis C. Hammond	127	122	149	171	162	170.00	11.00	7.00	18.00	11.00	7.00	18.00	12.00	8.00	20.00	1.00	1.00	1.00	1.00	2.00
George Washington	186	185	176	180	186	194.00	13.00	8.00	21.00	14.00	8.00	22.00	15.00	9.00	24.00	1.00	1.00	1.00	1.00	2.00
Jefferson Houston	-	37	37	37	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patrick Henry	-	20	21	21	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alexandria City H.S. - Minnie Howard Campus	92	88	127	133	107	114.00	8.00	2.00	10.00	8.00	2.00	10.00	8.00	2.00	10.00	0.00	-	-	-	-
School - King Street Campus 1	309	341	311	327	317	343.00	30.00	18.00	48.00	30.00	18.00	48.00	28.00	18.00	46.00	(2.00)	-	-	-	-
Secondary Subtotal	714	793	821	869	830	821	62.00	35.00	97.00	63.00	35.00	98.00	63.00	37.00	100.00	0.00	2.00	2.00	2.00	2.00
Teacher Reserve	-	-	-	-	-	-	3.00	3.00	6.00	3.00	3.00	6.00	3.00	3.00	6.00	-	-	-	-	-
Non Ratio Para	-	-	-	-	-	-	-	-	30.00	-	-	30.00	-	-	30.00	-	-	-	-	-
Certified Nursing	-	-	-	-	-	-	-	-	9.00	-	-	9.00	-	-	9.00	-	-	-	-	-
Chance for Change	3	3	9	9	9	9	1.00	-	1.00	1.00	-	1.00	1.00	-	1.00	-	-	-	-	-
Satellite Campus	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Placements:	55	54	52	54	61	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tuition Paid Another	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Speech Language	249	249	213	240	218	247	28.00	-	28.00	28.00	-	28.00	28.00	-	28.00	-	-	-	-	-
Grand Total	1,915	1,896	2,023	2,122	1,937	2,020	189.00	124.00	352.00	189.00	124.00	352.00	195.00	127.00	361.00	6.00	3.00	3.00	3.00	9.00

Enrollment & Staffing: Special Education and English Learner

instructional assistants for kindergarten through grade 12.

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

In the FY 2025 budget, there are 3.00 FTE special education reserve teachers and 3.00 FTE reserved instructional assistants budgeted.

The program continues to improve instructional delivery to special education students and implement inclusionary models.

English Learner Enrollment

ACPS is projected to experience a 399 student increase in the enrollment of English Learner (EL) students for FY 2025 or 7.0 percent.

The table below will show final FY 2025 EL enrollment, with enrollment broken down into English Language Proficiency (ELP) levels. Monitored students are included for informational purposes; these students have exited the EL program and are not counted in ACPS staffing methodologies.

EL students, excluding students in monitoring services, comprised 39.2 percent of total ACPS enrollment in FY 2025.

The methodology of reporting on EL students may differ among various sources. The state reports on EL students (students at WIDA Access for ELLs English proficiency levels 1-5 and WIDA Alternate ACCESS for ELLs levels). Separately, the state also reports on former EL students who are in monitoring status. As of FY 2017, Every Student Succeeds Act (ESSA) requires monitoring students for two years

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

ELP Level	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Proposed	Change FY 2024 to FY 2025	% Change FY 2024 to FY 2025
Kindergarten	626	630	650	650	-	0%
ELP Level 1	912	1,102	1,035	1,355	320	31%
ELP Level 2	611	653	729	753	24	3%
ELP Level 3	934	798	952	843	(109)	-11%
ELP Level 4	226	222	209	177	(32)	-15%
ELP Level 5	2	-	-	-	-	0%
Elementary ELP Subtotal	3,311	3,405	3,575	3,778	203	5.7%
Monitor Year 1	111	217	238	189	(49)	-21%
Monitor Year 2	134	67	81	94	13	16%
Elementary Monitor Year Subtotal	245	284	319	283	(36)	-11.4%
ELP Level 1	504	651	679	715	36	5%
ELP Level 2	436	546	540	548	8	1%
ELP Level 3	779	913	983	1,082	99	10%
ELP Level 4	251	198	229	283	54	24%
ELP Level 5	3	-	4	3	(1)	-25%
Secondary ELP Subtotal	1,973	2,308	2,435	2,631	196	8.0%
Monitor Year 1	53	169	186	136	(50)	-27%
Monitor Year 2	251	95	244	197	(47)	-19%
Secondary Monitor Year Subtotal	304	264	430	333	(97)	-22.6%
Total Students Receiving Services	5,284	5,713	6,010	6,409	399	7%
Total Monitor Year Students	549	548	749	325	(424)	-57%
Total Enrollment	16,144	15,644	15,847	16,335	488	3%
Students Receiving Services as a Percent of Total Enrollment	32.7%	36.5%	37.9%	39.2%	1%	3%

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

Enrollment & Staffing: English Learner

(students in Monitoring Year 1 and Monitoring Year 2) and, for accountability purposes, permits EL students who have exited the EL program to be included in the EL sub group for up to four years.

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

language while earning course credit toward the next grade level and on-time high school graduation with college/career preparation. The IA model of service is currently offered at Francis C. Hammond Middle School and Alexandria City High School, in addition to the traditional content-based English learner model of service.

English Learner Staffing

Beginning in FY 2017, adjustments were made to the English learner staffing methodology. The new methodology addressed staffing challenges at smaller elementary schools. It incorporates a tiered allocation of teachers for schools with EL student populations up to 119 students as follows:

1-30 students: 1.00 FTE
31-60 students: 2.00 FTE
61-119 students: 3.00 FTE

International Academy

The International Academy (IA) model of service is designed to meet the needs of recent immigrant students learning the English

Elementary schools with 120 or more EL

School	EL ENROLLMENT					EL STAFFING					
	FY 2021 Sept	FY 2022 Sept	FY 2023 Actual	FY 2024 Actual	FY 20245 Proposed	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Final Budget	FY 2025 Proposed Budget	Change FY 2024 to FY 2025
Charles Barrett	139	179	202	206	221	4.00	4.00	5.00	5.00	6.00	1.00
Cora Kelly	165	153	140	165	184	6.00	6.00	6.00	6.00	5.00	(1.00)
Douglas MacArthur	124	120	127	113	126	4.00	4.00	4.00	4.00	4.00	-
George Mason	106	108	105	115	118	3.00	3.00	3.00	3.00	3.00	-
James K. Polk	361	414	419	453	473	10.00	10.00	10.00	10.00	11.00	1.00
Jefferson-Houston	76	73	68	67	69	3.00	3.00	3.00	3.00	3.00	-
John Adams	392	416	409	411	451	11.00	11.00	11.00	11.00	11.00	-
Lyles-Crouch	39	34	40	36	36	2.00	2.00	2.00	2.00	2.00	-
Naomi L. Brooks	17	27	19	22	27	1.00	1.00	1.00	1.00	1.00	-
Mount Vernon	375	400	380	401	402	10.00	10.00	10.00	10.00	10.00	-
Patrick Henry	305	313	409	425	434	7.00	7.00	7.00	9.00	10.00	1.00
Samuel W. Tucker	265	289	289	288	330	8.00	8.00	8.00	8.00	8.00	-
William Ramsay	366	381	406	451	457	11.00	11.00	11.00	11.00	11.00	-
Early Childhood Center	-	-	-	-	-	-	-	-	-	-	-
Ferdinand T. Day	406	404	392	422	450	10.00	10.00	10.00	10.00	11.00	1.00
Elementary Subtotal	3,136	3,311	3,405	3,575	3,778	90.00	90.00	91.00	93.00	96.00	3.00
Francis C. Hammond	444	491	614	658	690	16.00	16.00	15.00	15.00	16.00	1.00
George Washington	277	306	320	346	378	12.00	12.00	11.00	12.00	11.00	(1.00)
Jefferson-Houston	24	32	25	23	15	1.00	1.00	1.00	1.00	1.00	-
Patrick Henry	23	36	47	52	97	1.00	1.00	1.00	1.00	1.00	-
Middle School Subtotal	768	865	1,006	1,079	1,180	30.00	30.00	28.00	29.00	29.00	-
Alexandria City High School- Minnie Howard Campus	163	159	204	187	192	5.00	5.00	5.00	5.00	5.00	-
Alexandria City High School- King Street ¹	829	942	1,089	1,161	1,259	27.00	27.00	30.00	30.00	29.00	(1.00)
Secondary Subtotal	992	1,101	1,293	1,348	1,451	32.00	32.00	35.00	35.00	34.00	(1.00)
Chance for Change / Satellite Program ²	9	7	9	8	-	1.00	1.00	1.00	1.00	1.00	-
Alternative Education Program Subtotal	9	7	9	8	-	1.00	1.00	1.00	1.00	1.00	-
Reserve Positions	-	-	-	-	-	2.00	4.00	4.00	4.00	4.00	-
Grand Total, Excluding Monitoring Years	4,905	5,284	5,713	6,010	6,409	155.00	157.00	159.00	162.00	164.00	2.00

¹ Rising ninth graders in ELP Level 1 are projected to go to Alexandria City High School International Academy.

² ACPs does not project enrollment for CFC or Satellite programs

Enrollment & Staffing: English Learner

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.

There will be a 2.00 FTE increase in EL teacher in FY 2025. The EL teacher reserve will remain at 4.00 FTE in FY 2025.

At the middle school level, Francis C. Hammond has both a traditional model and an International Academy (IA) model of services. Francis C. Hammond Middle School is allocated a total of 16.00 FTE EL teachers. There are 12.00 FTE core content teachers to support the traditional model of EL services and 4.00 FTE to support the IA model of EL services. George Washington will receive an allocation of 12.00 FTE, and Jefferson-Houston and Patrick Henry will each receive 1.00 FTE to support the traditional model of EL services.

At the high school level, staffing for the International Academy (IA) model of service at the Alexandria City High School campus provides each of seven student cohorts with core content teachers and EL support teachers. In addition, both Alexandria City High School and Minnie Howard campuses are allocated EL support to provide services to EL students who receive traditional content-based EL services. Staffing for Alexandria City High School campus includes 29.00 FTE EL teachers and the Minnie Howard campus includes 5.00 FTE EL support teachers.

Enrollment & Staffing: Elementary

Elementary Homeroom Staffing

Elementary homeroom staffing is based on grade-by-grade enrollment projections and on the Capacity Reassignment (formerly referred to as Modified Open Enrollment) Ratios or class size caps shown to the right. All students are part of the homeroom staffing calculations, including students receiving specialized instruction and English learner (EL) services.

ACPS uses a conservative approach to staffing, as enrollment projections for the next several years show continuing growth. In an effort to manage increasing student enrollment within the constraints of the physical capacity of existing schools, ACPS implemented a capacity reassignment model in FY 2011.

Capacity reassignment places grade level caps on schools that are over capacity. As new families enroll in these full grade levels, they are offered the option to enroll in other ACPS schools. ACPS staff helps families choose a different Alexandria school with space at their child's grade level and provide transportation to the affected students. This practice allows building administrators to utilize limited space more effectively and to staff appropriately, resulting in lower costs.

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

Capacity Reassignment Ratios

Kindergarten

Students	Teachers (FTE)	Increase Factor	Minimum Class Size	Maximum Class Size	Student Capacity
-	-				
1	1.00				22
23	2.00	22	11.5	22.0	44
45	3.00	22	15.0	22.0	66
67	4.00	22	16.8	22.0	88
89	5.00	22	17.8	22.0	110
111	6.00	22	18.5	22.0	132
133	7.00	22	19.0	22.0	154
155	8.00	22	19.4	22.0	176
177	9.00	22	19.7	22.0	198

Grades 1-2

Students	Teachers (FTE)	Increase Factor	Minimum Class Size	Maximum Class Size	Student Capacity
-	-				
1	1.00				24
25	2.00	24	12.5	24.0	48
49	3.00	24	16.3	24.0	72
73	4.00	24	18.3	24.0	96
97	5.00	24	19.4	24.0	120
121	6.00	24	20.2	24.0	144
145	7.00	24	20.7	24.0	168
169	8.00	24	21.1	24.0	192
193	9.00	24	21.4	24.0	216

Grades 3-5

Students	Teachers (FTE)	Increase Factor	Minimum Class Size	Maximum Class Size	Student Capacity
-	-				
1	1.00				26
27	2.00	26	13.5	26.0	52
53	3.00	26	17.7	26.0	78
79	4.00	26	19.8	26.0	104
105	5.00	26	21.0	26.0	130
131	6.00	26	21.8	26.0	156
157	7.00	26	22.4	26.0	182
183	8.00	26	22.9	26.0	208
209	9.00	26	23.2	26.0	234

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

For FY 2025, homeroom staffing will decrease by 1.00 FTE positions compared to the prior fiscal year.

Enrollment & Staffing: Elementary

Elementary Student and Homeroom Teacher Projections
FY 2025 Proposed Budget

School Name	Grade¹	FY 2024 Actual Enrollment¹	FY 2024 Final FTE	FY 2025 Projected Enrollment¹	FY 2025 Final FTE	Change, FY 2024 to FY 2025
Charles Barrett	K Tchr		4.00		4.00	-
	K IA	89	4.00	79	4.00	-
	1	78	4.00	91	4.00	-
	2	89	4.00	79	4.00	-
	3	81	4.00	85	4.00	-
	4	83	3.00	79	4.00	1.00
	5	86	3.00	81	4.00	1.00
Total		506	26.00	494	28.00	2.00
Cora Kelly	K Tchr		3.00			(3.00)
	K IA	59	3.00	45	3.00	-
	1	43	2.00	67	3.00	1.00
	2	38	2.00	41	2.00	-
	3	47	2.00	37	2.00	-
	4	44	2.00	47	2.00	-
	5	46	2.00	46	2.00	-
Total		277	16.00	283	14.00	(2.00)
Douglas MacArthur	K Tchr		5.00		5.00	-
	K IA	109	5.00	92	5.00	-
	1	83	5.00	110	5.00	-
	2	95	4.00	78	4.00	-
	3	90	4.00	98	4.00	-
	4	90	4.00	89	4.00	-
	5	97	4.00	90	4.00	-
Total		564	31.00	557	31.00	-
Ferdinand T. Day	K Tchr		5.00		5.00	-
	K IA	107	5.00	95	5.00	-
	1	117	5.00	110	5.00	-
	2	89	4.00	113	5.00	1.00
	3	117	5.00	88	4.00	(1.00)
	4	80	4.00	110	5.00	1.00
	5	94	4.00	78	3.00	(1.00)
Total		604	32.00	594	32.00	-
George Mason	K Tchr		3.00		3.00	-
	K IA	54	3.00	45	3.00	-
	1	49	2.00	59	3.00	1.00
	2	53	2.00	46	2.00	-
	3	52	3.00	47	2.00	(1.00)
	4	59	2.00	51	2.00	-
	5	57	2.00	55	3.00	1.00
Total		324	17.00	303	18.00	1.00
James K. Polk	K Tchr		6.00		5.00	(1.00)
	K IA	117	6.00	110	5.00	(1.00)
	1	150	6.00	120	5.00	(1.00)
	2	158	7.00	144	6.00	(1.00)
	3	109	5.00	151	6.00	1.00
	4	144	6.00	113	5.00	(1.00)
	5	124	5.00	130	5.00	-
Total		802	41.00	768	37.00	(4.00)
Jefferson-Houston	K Tchr		3.00		3.00	-
	K IA	53	3.00	64	3.00	-
	1	55	3.00	52	3.00	-
	2	71	3.00	57	3.00	-
	3	60	3.00	75	3.00	-
	4	52	3.00	56	3.00	-
	5	71	4.00	50	2.00	(2.00)
Total		362	22.00	354	20.00	(2.00)
John Adams	K Tchr		4.00		4.00	-
	K IA	148	4.00	128	4.00	-
	DL K Tchr		2.00		2.00	-
	DL K IA		2.00		2.00	-
	1	120	5.00	145	4.00	(1.00)
	DL 1		2.00		2.00	-
	2	119	4.00	108	4.00	-
	DL 2		2.00		2.00	-
	3	108	3.00	125	4.00	1.00
	DL 3		2.00		2.00	-
	4	107	3.00	109	3.00	-
	DL 4		2.00		2.00	-
	5	118	3.00	109	3.00	-
	DL 5		2.00		2.00	-
Total		720	40.00	724	40.00	-
School Name	Grade¹	FY 2024 Actual Enrollment¹	FY 2024 Final FTE	FY 2025 Projected Enrollment¹	FY 2025 Final FTE	Change, FY 2024 to FY 2025
Lyles-Crouch	K Tchr		4.00		3.00	(1.00)
	K IA	78	4.00	62	3.00	(1.00)
	1	75	3.00	86	4.00	1.00
	2	61	3.00	62	3.00	-
	3	76	3.00	59	3.00	-
	4	63	3.00	67	3.00	-
	5	75	3.00	58	3.00	-
Total		428	23.00	394	22.00	(1.00)
Mount Vernon	K Tchr					-
	K IA					-
	DL K Tchr		7.00		7.00	-
	DL K IA	171	7.00	154	7.00	-
	1	153		168		-
	DL 1		6.00		7.00	1.00
	2	166		145		-
	DL 2		7.00		7.00	-
	3	132		165		-
	DL 3		6.00		7.00	1.00
	4	126		129		-
	DL 4		5.00		5.00	-
	5	130		124		-
	DL 5		6.00		5.00	(1.00)
Total		878	44.00	885	45.00	1.00
Naomi L. Brooks	K Tchr		3.00		3.00	-
	K IA	58	3.00	55	3.00	-
	1	60	3.00	61	3.00	-
	2	51	3.00	58	3.00	-
	3	53	2.00	51	2.00	-
	4	55	3.00	52	2.00	(1.00)
	5	56	2.00	55	3.00	1.00
Total		333	19.00	332	19.00	-
Patrick Henry	K Tchr		4.00		5.00	1.00
	K IA	125	4.00	110	5.00	1.00
	1	129	5.00	120	5.00	-
	2	151	6.00	137	6.00	-
	3	137	5.00	130	5.00	-
	4	112	4.00	130	5.00	1.00
	5	132	5.00	104	4.00	(1.00)
Total		786	33.00	731	35.00	2.00
Samuel Tucker	K Tchr		6.00		6.00	-
	K IA	147	6.00	127	6.00	-
	1	130	6.00	144	6.00	-
	2	119	6.00	127	6.00	-
	3	89	4.00	114	5.00	1.00
	4	126	5.00	87	4.00	(1.00)
	5	102	4.00	125	5.00	1.00
Total		713	37.00	724	38.00	1.00
William Ramsay	K Tchr		6.00		5.00	(1.00)
	K IA	87	6.00	105	5.00	(1.00)
	1	106	5.00	118	5.00	-
	2	114	5.00	107	5.00	-
	3	100	4.00	145	6.00	2.00
	4	99	4.00	104	4.00	-
	5	102	4.00	113	5.00	1.00
Total		608	34.00	692	35.00	1.00
Grand Total		7,905	415.00	7,835	414.00	(1.00)

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

Enrollment & Staffing: Elementary

Elementary Dual Language

Mount Vernon implemented a school-wide dual language model of instruction in FY 2017. All classrooms in grades K - 2 and math and science content areas in grades 3 -5 will continue to be dual language in FY 2023. For staffing allocations, class size caps are applied assuming the same number of dual language classrooms for the rising classes. The general classrooms are adjusted to accommodate any changes in projected enrollment. This is done for the higher grades at Mount Vernon Community School and for all grades at John Adams.

is formulated based on the number of K-5 classrooms, as shown in the table below.

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

Elementary Encore Staffing

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

The encore staffing formula continues to consider preschool classes, as these students also receive encore instruction. It also allows for common planning time within the school.

Instrumental music (band and orchestra) is available to students in grades four and five. Since this is not a required class, staffing is provided based on course registration. Details of school-based instrumental music teachers can be found in the staffing report in the Schools Information section.

In FY 2025, the staffing formula for art, vocal music, and physical education teachers is revised to better meet the needs of the school division. Staffing for elementary encore teachers

The FY 2021 through FY 2025 allocation is shown in the table below.

**Elementary Encore Positions (FTE)
FY 2025 Proposed Budget**

Position Type	School Name	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Final Budget	FY 2025 Proposed Budget	Change, FY 2024 to FY 2025
Elementary Encore (Art Teacher, Vocal Music Teacher, and Health and Physical Education Teacher)	Charles Barrett	5.80	5.40	5.40	4.40	4.00	(0.40)
	Cora Kelly	5.00	5.00	5.00	4.00	2.90	(1.10)
	Douglas MacArthur	5.60	5.20	5.60	4.60	5.20	0.60
	Early Childhood Center	2.10	2.00	2.00	2.00	1.80	(0.20)
	Ferdinand T. Day	5.00	5.40	5.00	4.00	4.00	-
	George Mason	5.00	5.00	5.00	4.00	3.00	(1.00)
	James K. Polk	7.20	7.00	7.00	6.00	5.30	(0.70)
	Jefferson-Houston	7.20	6.00	7.00	6.00	6.00	-
	John Adams ²	6.50	6.20	6.20	5.20	5.40	0.20
	Lyles-Crouch	5.00	5.00	5.00	4.00	3.20	(0.80)
	Mount Vernon	8.00	7.80	7.80	7.00	6.20	(0.80)
	Naomi L. Brooks	5.00	5.00	5.00	4.00	3.00	(1.00)
	Patrick Henry	8.30	7.80	8.50	7.90	7.60	(0.30)
	Samuel W. Tucker	6.60	6.20	6.20	5.20	5.00	(0.20)
	William Ramsay	6.40	5.80	5.80	4.80	5.00	0.20
	Alexandria City PreK					0.40	
Elementary Encore Total		88.70	84.80	86.50	73.10	68.00	(5.50)

Beginning FY 2024, Library Media Specialist positions were excluded from encore formula. The table displays this adjustment starting in FY 2024.

Table includes middle and secondary encore allocation at Jefferson-Houston, Patrick Henry, and Alexandria City Minnie Howard.

Enrollment & Staffing: Elementary

Student Improvement FTE

Each elementary school receives a base of 3.50 student improvement FTE (formerly referred to as FLEX). Those schools with projected enrollment greater than 700 students and free and reduced-price meal eligibility greater than 60 percent will receive an additional student improvement FTE. For FY 2025, student improvement FTE will decrease to 52.00 FTEs. These positions are assigned at the principals' discretion based on individual school needs and are shown in the below table.

**Student Improvement (FTE)
FY 2025 Proposed Budget**

Position Type	School Name	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Final Budget	FY 2025 Proposed Budget	Change, FY 2024 to FY 2025
Student Improvement	Charles Barrett	3.50	3.50	3.50	3.50	3.50	-
	Cora Kelly	3.50	3.50	3.50	3.50	3.50	-
	Douglas MacArthur	3.50	3.50	3.50	3.50	3.50	-
	Ferdinand T. Day	3.50	3.50	3.50	3.50	3.50	-
	George Mason	3.50	3.50	3.50	3.50	3.50	-
	James K. Polk	4.50	4.50	4.50	4.50	3.50	(1.00)
	Jefferson-Houston	3.50	3.50	3.50	3.50	3.50	-
	John Adams	4.50	4.50	4.50	4.50	3.50	(1.00)
	Lyles-Crouch	3.50	3.50	3.50	3.50	3.50	-
	Mount Vernon	3.50	3.50	3.50	3.50	3.50	-
	Naomi L. Brooks	3.50	3.50	3.50	3.50	3.50	-
	Patrick Henry	4.50	4.50	4.50	4.50	4.50	-
	Samuel W. Tucker	4.50	4.50	4.50	4.50	4.50	-
	William Ramsay	4.50	4.50	4.50	4.50	4.50	-
Student Improvement Total		54.00	54.00	54.00	54.00	52.00	(2.00)

Enrollment & Staffing: Assistant Principals

Assistant Principal Staffing

ACPS provides assistant principal positions for elementary schools via formula. Dean of Students positions are included in this number. In FY 2016, the formula was expanded to add assistant principal positions at a rate of:

- 1.00 FTE for up to 600 students;
- 2.00 FTE for 601 to 900 students; and,
- 3.00 FTE for more than 900 students.

In the FY 2025 Budget, the FTE's remain at 24.00 overall although there could be shifts among schools.

Position Type	School Name	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Final Budget	FY 2025 Proposed Budget	Change, FY 2024 to FY 2025
Assistant Principal	Charles Barrett	1.00	1.00	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	1.00	1.00	-
	Douglas MacArthur	2.00	2.00	2.00	2.00	2.00	-
	Early Childhood Center	-	0.50	1.00	1.00	1.00	-
	Ferdinand T. Day	1.00	1.00	1.00	1.00	1.00	-
	George Mason	1.00	1.00	1.00	1.00	1.00	-
	James K. Polk	2.00	2.00	2.00	2.00	2.00	-
	Jefferson-Houston	2.00	2.00	2.00	2.00	2.00	-
	John Adams	3.00	2.50	2.00	2.00	2.00	-
	Lyles-Crouch	1.00	1.00	1.00	1.00	1.00	-
	Mount Vernon	3.00	3.00	3.00	3.00	3.00	-
	Naomi L. Brooks	1.00	1.00	1.00	1.00	1.00	-
	Patrick Henry	2.00	2.00	2.00	2.00	2.00	-
	Samuel W. Tucker	2.00	2.00	2.00	2.00	2.00	-
	William Ramsay	2.00	2.00	2.00	2.00	2.00	-
Grand Total		24.00	24.00	24.00	24.00	24.00	0.00

Enrollment & Staffing: Standards of Quality

Virginia Standards of Quality (SOQ)

The School Board is required to design and implement an instructional program that is aligned with the Standards of Learning set forth by the Virginia Board of Education. These standards encompass the requirements that must be met by the school division. Additionally, the Virginia Board of Education has established maximum student-to-teacher ratios for the following areas:

- Elementary homeroom
- Special education
- English
- Reading
- Prevention, intervention, and remediation
- English learners
- Principals and Assistant Principals
- Librarians
- School Counselors
- Art, music, and physical education (K-5)
- Technology support
- Instructional technology resource

ACPS routinely confirms that staffing across all schools meets or exceeds the ratios established by the Virginia Board of Education. For FY 2024, ACPS increased emphasis in the areas Prevention, intervention, and remediation as well as School Counselors. Although ACPS meets the minimum requirement in the areas of technology support and instructional technology resources, these are areas that will need to be monitored and assessed as enrollment continues to grow.

Staffing for some of these SOQ areas are displayed in the following pages.

Library Media Assistant

For FY 2025, the library media assistant FTE will remain unchanged compared to the prior fiscal year. Library media assistants allocations are shown in the table below.

**Elementary Library Media Assistant Positions (FTE)
FY 2025 Proposed Budget**

Position Type	School Name	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Final Budget	FY 2025 Proposed Budget	Change, FY 2024 to FY 2025
Library Media Assistant	Charles Barrett	0.60	0.60	0.60	0.60	0.60	-
	Cora Kelly	0.60	0.60	0.60	0.60	0.60	-
	Douglas MacArthur	1.00	1.00	1.00	1.00	1.00	-
	Early Childhood Center	0.50	0.50	0.50	0.50	0.50	-
	Ferdinand T. Day	0.60	0.60	0.60	0.60	0.60	-
	George Mason	0.60	0.60	0.60	0.60	0.60	-
	James K. Polk	1.00	1.00	1.00	1.00	1.00	-
	Jefferson-Houston	1.00	1.00	1.00	1.00	1.00	-
	John Adams	1.00	1.00	1.00	1.00	1.00	-
	Lyles-Crouch	0.60	0.60	0.60	0.60	0.60	-
	Mount Vernon	1.00	1.00	1.00	1.00	1.00	-
	Naomi L. Brooks	0.60	0.60	0.60	0.60	0.60	-
	Patrick Henry	0.60	0.60	0.60	0.60	0.60	-
	Samuel W. Tucker	1.00	1.00	1.00	1.00	1.00	-
	William Ramsay	1.00	1.00	1.00	1.00	1.00	-
Grand Total		11.70	11.70	11.70	11.70	11.70	0.00

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

Enrollment & Staffing: Standards of Quality

Advanced Academic Services (formerly named TAG) Staffing

The Local Plan for Gifted Education was revised in 2012 and provides for additional services in order to reach a broader, more representative group of students in ACPs. Once the plan was implemented, staffing availability needed to be thoroughly reviewed. Historically, Advanced Academic Services (AAS) teachers were assigned one per building in each elementary school. As a result, available staff was imbalanced requiring a new allocation process of AAS teachers across schools.

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

- Scheduling options for AAS services including Young Scholars, General

Intellectual Ability (GIA) and Specific Academic Ability;

- Class size and enrollment;
- Teacher time requirements; and,
- Dual Language program at John Adams and Mount Vernon.

AAS teachers are needed as teachers of record to provide advanced English/language arts and math instruction to two grade levels, as well as serve as either consultants or direct service providers to K-3 services and Young Scholars. The need for staffing is primarily dependent on enrollment levels. The net change for AAS is zero though code corrections occurred to reflect the shifts correctly.

**Elementary Advanced Academic Services Positions (FTE)
FY 2025 Proposed Budget**

Position Type	School Name	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Final Budget	FY 2024 Final Budget	FY 2025 Proposed Budget	Change, FY 2024 to FY 2025
Advanced Academic Services Teachers	Charles Barrett	1.00	1.00	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	1.00	1.00	-
	Douglas MacArthur	2.00	2.00	2.00	2.00	2.00	-
	Ferdinand T. Day	1.30	1.30	1.00	1.00	1.00	-
	George Mason	2.00	2.00	2.00	2.00	2.00	-
	James K. Polk	2.00	2.00	2.00	2.00	2.00	-
	Jefferson-Houston	1.00	1.00	1.00	1.00	1.00	-
	John Adams	1.00	1.00	1.00	1.00	1.00	-
	Lyles-Crouch	1.50	1.50	1.50	1.50	1.50	-
	Mount Vernon	2.00	2.00	2.00	2.00	2.00	-
	Naomi L. Brooks	2.00	2.00	2.00	2.00	2.00	-
	Patrick Henry	1.00	1.00	1.00	1.00	1.00	-
	Samuel W. Tucker	1.20	1.20	1.00	1.00	1.00	-
	William Ramsay	1.20	1.20	1.00	1.00	1.00	-
	Talented & Gifted Programs*	1.00	1.00	1.70	1.70	1.70	-
Grand Total		21.20	21.20	21.20	21.20	21.20	0.00

* Includes TAG Coordinator

Standard School Allocations

Standard School Allocations

The table on the following page shows FY 2025 non-personnel base allocations for each school. Enrollment projections, on which these school base and stipend allocations are based, were not applied, but are typically calculated in November using FY 2025 projected PreK-12 enrollment data.

The total school base allocation includes the costs of instructional materials, services, and capital outlay. The FY 2025 per pupil rates are as follows:

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

Each elementary school continue to receive a base allocation. For FY 2025, the elementary school base allocation increases from \$10,000 to \$15,000. Additionally, Francis C. Hammond, George Washington, and Alexandria City High School King Street will each receive a base allocation of \$8,000, new for FY 2025. The per pupil rate is multiplied by the projected enrollment base, then the additional base is added for the schools to determine the total school base allocations.

Enrollment at each school is reviewed every fall after the school year has begun. Schools where actual enrollment is significantly higher than projected receive an increase to their allocations through the enrollment adjustment reserve.

For FY 2025, the school base allocation for Alexandria City HS Division-Wide Athletics will increase by \$185,950 to fund middle school athletics. School base allocation for Alexandria City HS Financial Aid, Alexandria City HS International Academy, Alexandria City HS Satellite, and Alexandria City HS Chance for Change Academy is based on prior fiscal year non-personnel budget which will carry into FY 2025.

Additional Standard Allocations

Elementary Exemplary Programs: Elementary schools will continue their exemplary programs in FY 2025 with funding based on specific program needs. For FY 2025, the schools have chosen the following exemplary programs:

- Charles Barrett: Changing Education Through the Arts (CETA)
- Cora Kelly: Science, Technology, and Math Focus
- Douglas MacArthur: Responsive Classroom
- Ferdinand T. Day: Science, Technology, Engineering, and Math (STEM)
- George Mason: Science Focus
- James K. Polk: Soaring with Pride
- Jefferson-Houston: International Baccalaureate Primary and Middle Years Programmes
- John Adams: Dual Language (Spanish) and Changing Education Through the Arts (CETA)
- Lyles-Crouch: Core Knowledge
- Naomi L. Brooks: Habits of Mind
- Mount Vernon: Dual Language (Spanish)
- Patrick Henry: Discourse and Rigor
- William Ramsay: Guided Language Acquisition Design (GLAD)

Details on each school's exemplary program can be found in the Schools section of the budget document.

Other Supplemental Personnel

Standard School and Athletic Stipends: All schools, with the exception of Early Childhood Center, receive standard school stipends for the grade level/department chair and to conduct student activities and bus duty. Early Childhood Center receives standard school stipend for grade level/department chair and bus duty only. Details on the standard school, department-funded, and athletic stipends are provided later in the Stipends section of this chapter.

Standard School Allocations

FY 2025 Standard School Allocations

School	School Base Allocations				Exemplary Program ^{2,3}	Stipends ^{3,4}				Grand Total Allocation
	FY 2025 Projected PreK-12 Enrollment ¹	Base Allocation	Per Pupil Rate	Total School Base Allocation		Student Activity	Grade Level/ Department Chair	Bus Duty Stipends	Athletics	
Charles Barrett	545	\$ 15,000	\$ 95	\$ 66,775	\$ 22,125	\$ 1,651	\$ 6,605	\$ 4,844	\$ -	\$ 102,001
Cora Kelly	289	15,000	95	42,455	29,800	1,651	6,605	2,907	-	83,418
Douglas MacArthur	615	15,000	95	73,425	13,000	1,651	6,605	4,844	-	99,526
Early Childhood Center	222	15,000	95	36,090	-	-	1,651	16,148	-	53,889
Ferdinand T. Day	594	15,000	95	71,430	20,000	1,651	6,605	2,907	-	102,593
George Mason	303	15,000	95	43,785	75,569	1,651	6,605	3,875	-	131,486
James Polk	768	15,000	95	87,960	10,000	1,651	6,605	3,875	-	110,092
Jefferson-Houston (PreK-gr 5)	386	15,000	95	51,670	28,850	1,651	6,605	4,844	-	93,621
John Adams	724	15,000	95	83,780	52,855	1,651	6,605	4,844	-	149,736
Lyles-Crouch	394	15,000	95	52,430	39,292	1,651	6,605	2,907	-	102,885
Mount Vernon	885	15,000	95	99,075	10,000	1,651	6,605	4,844	-	122,176
Naomi L. Brooks	332	15,000	95	46,540	5,000	1,651	6,605	1,938	-	61,734
Patrick Henry (PreK-gr 5)	731	15,000	95	84,445	15,000	1,651	6,605	5,813	-	113,515
Samuel Tucker	724	15,000	95	83,780	-	1,651	6,605	3,875	-	95,912
William Ramsey	728	15,000	95	84,160	30,000	1,651	6,605	4,844	-	127,261
SUB-TOTAL	8,240			1,007,800	351,491	23,119	94,127	73,310	0	1,549,847
Jefferson-Houston (Gr 6-8)	146		155	22,630	26,350	-	4,583	-	-	53,563
Patrick Henry (Gr 6-8)	256		155	39,680	-	-	4,583	-	-	44,263
Francis C. Hammond	1,551	8,000	155	248,405	-	18,331	12,220	-	-	278,956
George Washington	1,408	8,000	155	226,240	-	18,331	12,220	-	-	256,791
SUB-TOTAL	3,361			536,955	26,350	36,661	33,606	0	0	633,572
AC - King Street Campus	3,761	8,000	195	741,395	263,346	67,360	48,951	-	-	1,121,051
AC - Minnie Howard Campus	984		195	191,880	-	21,995	13,986	-	-	227,861
AC - Division-wide Athletics				237,140	-	-	-	-	714,333	951,473
AC - Financial Aid				13,648	-	-	-	-	-	13,648
AC - International Academy				0	-	-	-	-	-	0
AC - Satellite				126,189	-	-	-	-	-	126,189
AC - Chance for Change Academy				70,948	-	-	-	-	-	70,948
SUB-TOTAL	4,745			1,381,200	263,346	89,355	62,936	0	714,333	2,511,170
GRAND TOTAL	16,346			\$ 2,925,955	\$ 641,187	\$ 149,135	\$ 190,670	\$ 73,310	\$ 714,333	\$ 4,694,590

¹Enrollment does not include special placement students.

²Samuel Tucker offers an intersession program as part of the modified school calendar in lieu of an exemplary program.

³All exemplary program, extended learning, and stipend allocations include benefits at 7.65%, as applicable.

⁴The stipend amounts match the levels developed in September 2013 by the Human Resources department.

Additional School Allocations

Additional School Allocations

Additional school allocations, not defined on the standard school allocations page, are also provided to schools each year, including student improvement FTEs, field trips, and extended learning and summer programs. These allocations are explained below with detailed allocation information found on the following pages.

Step Up to Kindergarten: All kindergarten elementary schools on a traditional calendar receive a summer allocation. The Step Up to Kindergarten program is a one-day program offered in August to introduce rising kindergartners to their respective schools and classrooms. All students are introduced to beginning academic skills and are prepared for early success in school.

For FY 2025, each Kindergarten classroom is allocated one teacher, one instructional assistant, and \$50 for instructional supplies. In addition, each school is allocated a school nurse and a special education teacher to support the program.

Middle School Transition/Where Everyone Belongs (WEB): The Middle School Transition program is offered at Jefferson-Houston and Patrick Henry and the Where Everyone Belongs (WEB) program is offered at Francis C. Hammond and George Washington Middle Schools. The programs provide all rising sixth graders an opportunity to become acclimated to the middle school experience through information sessions with teachers, school counselors, school administrators, and various staff members. These sessions may include the following topics: organizational and study skills, team building opportunities with new classmates, tours, a scavenger hunt throughout the building, managing a multi-course load, and school policies. Each school is allocated \$1,000 to fund instructional supplies and intermittent pay.

Summer Language Academy: Mount Vernon

Community School was first allocated funding in FY 2015 for the Summer Language Academy as part of the transition from a modified to a traditional calendar. The academy is offered to all rising first through fifth grade Mount Vernon Community School students and to John Adams Elementary School dual language students.

Modified Calendar School: Starting with the 2004-2005 school year, Samuel W. Tucker Elementary School converted from a traditional school calendar to a modified school calendar. Samuel W. Tucker students attend school the same number of days as included in the traditional calendar, but have the option of attending up to 20 additional days of school. Samuel W. Tucker students begin school in early August and have the summer break days redistributed throughout the year so that students attend school for approximately nine weeks and have a break before the next nine-week term begins. During this break or extended learning session, the school hosts a two-week intersession where students can attend additional remediation or enrichment classes.

Samuel W. Tucker Elementary School is allocated additional funds for extended learning opportunities as part of the modified school calendar. The FY 2025 budget includes the total funding necessary for four weeks of additional time; intersession revenue from fees collected will be credited to ACPS's general operating fund.

Division-Wide Summer Learning: In addition to the individual schools' summer programs, three division-wide summer learning programs will be held: two at the elementary level and one at the middle school level. Funding is located in the budgets for the Office of Instructional Support. These summer programs focus on Tier 2 and Tier 3 students.

Alexandria City HS Summer Learning: Summer learning funds are allocated for the credit recovery summer learning program at Alexandria City High School. Also included

Additional School Allocations

Summer Learning and Extended Learning Funds

School	FY 2025 Projected Student Base	FY 2025 Allocation
Step Up to Kindergarten*		
Charles Barrett	79	\$ 2,098
Cora Kelly	45	1,690
Douglas MacArthur	92	2,506
Ferdinand T. Day	95	2,506
George Masor	45	1,690
James K. Polk	110	2,506
Jefferson-Houston	64	1,690
John Adams	128	2,914
Lyles-Crouch	62	1,690
Mount Vernon	154	3,322
Naomi L. Brooks	55	1,690
Patrick Henry	110	2,506
William Ramsay	105	2,506
Total Step Up to Kindergarten		29,311
Middle School Transition		
Jefferson-Houston		\$ 1,000
Patrick Henry		1,000
Total Middle School Transition		2,000
Where Everyone Belongs		
Francis C. Hammonc		1,000
George Washington		1,000
Total Where Everyone Belongs		2,000
Mount Vernon and John Adams Summer Language Academy		\$ 222,834
Samuel Tucker Modified School Calendar		356,332
Division-Wide Summer Learning Programs		449,862
Alexandria City HS Summer Learning/Credit Recovery		276,882
Extended School Year (ESY)		305,030
English Learner (EL) Summer		189,134
Summer Transportation		236,830
Total Summer Learning		\$ 2,036,905

School	FY 2024 Projected Student Base	FY 2024 Final Allocation	FY 2025 Projected Student Base	FY 2025 Proposed Allocation	Change, FY 2024 to FY 2025
Extended Learning/Tutoring					
Charles Barrett	527	\$ 38,808	494	\$ 45,016	\$ 6,208
Cora Kelly	265	29,618	283	28,451	(1,167)
Douglas MacArthur	552	38,080	557	35,690	(2,390)
Ferdinand T. Day	583	60,211	594	60,480	269
George Masor	306	45,609	303	42,815	(2,794)
James K. Polk	779	54,139	768	52,255	(1,884)
Jefferson-Houston	623	49,147	500	45,380	(3,767)
John Adams	717	43,618	724	43,948	330
Lyles-Crouch	409	24,881	394	23,916	(965)
Mount Vernon	855	76,758	885	76,265	(493)
Naomi L. Brooks	329	40,260	332	35,182	(5,077)
Patrick Henry	952	57,915	987	71,185	13,270
Samuel Tucker	731	46,720	724	47,705	986
William Ramsay	591	65,196	692	62,671	(2,525)
Francis C. Hammond	1,466	22,191	1,551	23,725	1,534
George Washington	1,367	27,809	1,408	26,275	(1,534)
Alexandria City HS King St	4,506	40,000	4,745	40,000	-
Total Extended Learning/Tutoring		\$ 760,960		\$ 760,960	\$ 0

Grand Total **\$ 2,797,865**

Note: All Summer Learning and Extended Learning amounts above include benefits at 7.65%, if applicable.

*Samuel Tucker follows a modified calendar and therefore is not eligible for Step Up to Kindergarten funds.

Additional School Allocations

are additional summer work days for school counselors at Alexandria City HS to assist students with registration, applications, and course scheduling.

Extended School Year (ESY): Certain students with disabilities are served through the Extended School Year program during the summer months. The students must be identified for the program through their Individualized Education Plan (IEP). Funding is budgeted centrally at the Special Education Office.

English Learner Summer: English learner (EL) students are served through the EL summer learning program. Funding is centrally budgeted at the English Learner Services Office.

Transportation: Transportation for all summer learning programs is provided and funded through a transportation allocation.

Extended Learning Opportunities: Schools receive extended learning/tutoring funds

to supplement classroom instruction. Each principal has the ability to create a unique program to support students.

Each elementary and middle school, except Early Childhood Center, will receive a base allocation determined by student enrollment as well as a differentiated amount based on the enrollment and performance of special education, EL, and economically disadvantaged students, known as Gap Group 1.

Field Trips: Each school, excluding Early Childhood Center, is given an annual field trip allocation. The Athletics Department receives a set allocation and the remaining funds are allocated to the schools based on each school's percentage of total projected enrollment. If the school or program anticipates additional needs, these may be funded through the school's base allocation or its local school activity fund. Funding for school field trips are budgeted centrally in the Pupil Transportation Department.

FY 2025 Proposed Budget Field Trip Allocation

SCHOOL	Allocation		FY 2025 Projected K-12 Enrollment***		Change FY 2024 to FY 2025	
	\$*	as a % of total**	#	as a % of total	\$ Change	% Change
Charles Barrett	\$ 4,184	1.86%	494	3.10%	(377)	-8.26%
Cora Kelly	2,397	1.07%	283	1.78%	99	4.31%
Douglas MacArthur	4,717	2.10%	557	3.49%	(511)	-9.77%
Ferdinand T. Day	5,030	2.24%	594	3.73%	(68)	-1.32%
George Mason	2,566	1.14%	303	1.90%	(70)	-2.64%
James K. Polk	6,504	2.89%	768	4.82%	(319)	-4.68%
Jefferson Houston (K-Gr 5)	2,998	1.33%	354	2.22%	(730)	-19.59%
John Adams	6,131	2.73%	724	4.54%	(76)	-1.23%
Lyles-Crouch	3,337	1.48%	394	2.47%	(287)	-7.93%
Mount Vernon	7,495	3.33%	885	5.55%	65	0.87%
Naomi L. Brooks	2,812	1.25%	332	2.08%	(23)	-0.83%
Patrick Henry (K-Gr 5)	6,191	2.75%	731	4.59%	104	1.71%
Samuel Tucker	6,131	2.73%	724	4.54%	19	0.31%
William Ramsay	5,860	2.60%	692	4.34%	164	2.88%
Jefferson Houston (Gr 6-8)	1,236	0.55%	146	0.92%	(446)	-26.49%
Patrick Henry (Gr 6-8)	2,168	0.96%	256	1.61%	261	13.66%
Francis C. Hammond	13,135	5.84%	1,551	9.73%	303	2.36%
George Washington	11,924	5.30%	1,408	8.83%	904	8.21%
AC Minnie Howard	8,333	3.70%	984	6.17%	(423)	-4.84%
AC King Street Campus	31,851	14.16%	3,761	23.59%	1,411	4.63%
AC Athletics	90,000				-	0.00%
Total	\$ 225,000		15,941	100.00%	0	0.00%

*Allocation does not include benefits.

**Funding available for schools is the difference of the total field trip funding and the allocation for ACHS Athletics.

***Enrollment does not include pre-school and special placement students.

Stipends

Stipends

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

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

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

Standard School Stipends FY 2025

Elementary School Stipend ¹	# per School	\$ per Stipend	Benefits	Total Amount
Elementary School				
Grade Level/Department Chair Stipend	8	\$ 767	\$ 59	\$ 6,605
Student Activity Stipend	2	767	59	1,651
Total Elementary School Stipend				\$ 8,257
Early Childhood Center				
Grade Level/Department Chair Stipend	2	767	59	1,651
Total Early Childhood Center Stipend				\$ 1,651

Middle School Stipend ²	# per School	\$ per Stipend	Benefits	Total Amount
Middle School				
Department Chair Stipend	8	\$ 1,419	\$ 109	\$ 12,220
Student Activity Stipend	12	1,419	109	18,331
Total Middle School Stipend				\$ 30,551
Jefferson-Houston and Patrick Henry grades 6-8				
Department Chair Stipend	3	1,419	109	4,583
Total Jefferson-Houston and Patrick Henry grades 6-8 Stipend				\$ 4,583

High School Stipend ³	# per School	\$ per Stipend	Benefits	Total Amount
High School				
Department Chair/Team Leader Stipend	36	\$ 1,624	\$ 124	\$ 62,936
Student Activity Stipend	65	1,277	98	89,355
Total High School Stipend				\$ 152,291

¹All elementary schools, except Early Childhood Center, each receive eight grade level/department chair and two student activity stipends. Early Childhood Center receives two stipends for lead teachers.

²Francis C. Hammond and George Washington Middle Schools each receive eight department chair and 12 student activity stipends. Jefferson-Houston receives three stipends and Patrick Henry receives two stipends to cover all grades 6-8 activities.

³The high school stipends are shared across all campuses of Alexandria City High School.

Stipends

Additional Stipends: Stipends are budgeted in departments for other activities at the school level which are undertaken outside of regular contract hours to support specific programs.

At the elementary level, lead teacher stipends are awarded in the program areas of English learners (EL), special education, positive behavior interventions and supports (PBIS), and talented and gifted (TAG). For EL, special education, and PBIS stipends, the amount of the stipend is consistent across all eligible elementary schools. For TAG, the stipend is formula-driven and based on the number of students referred for services. Stipends are also offered for mentor teachers. The amount of the stipend varies based on the experience of the mentee and the number of mentees mentors monitor. Test coordinator stipends are

funded through the Accountability Department and are given to the employees responsible for the administration of the standardized testing program. Additionally, Charles Barrett funds a Changing Education Through the Arts (CETA) stipend, Douglas MacArthur funds a Responsive Classroom stipend, and Lyles-Crouch funds a Core Knowledge stipend through their respective exemplary program funds.

At the middle and high school levels, stipends are provided for the special education lead teachers, mentoring, and test coordination. Middle schools also receive stipends for PBIS lead teachers.

Details of these stipends are below, totaling \$312,746, excluding the exemplary program stipends funded at the school level.

Department Level Stipends FY 2025

School	EL	Special Education	PBIS	TAG	Mentoring	Test Coordinator	Total
ELEMENTARY SCHOOL							
Charles Barrett	\$ 1,099	\$ 1,722	\$ 1,077	\$ 1,130		\$ 1,399	\$ 6,428
Cora Kelly	1,099	1,722	1,077	565		1,399	5,863
Douglas MacArthur	1,099	1,722	1,077	1,130		1,399	6,428
Early Childhood Center	1,099	-	-	-		-	1,099
Ferdinand T. Day	1,099	1,722	-	565		1,399	4,786
George Mason	1,099	1,722	1,077	848		1,399	6,145
James Polk	1,099	1,722	1,077	1,130		1,399	6,428
Jefferson-Houston	1,099	1,722	1,077	283		1,399	5,580
John Adams	1,099	1,722	1,077	848		1,399	6,145
Lyles-Crouch	1,099	1,722	1,077	1,413		1,399	6,710
Mount Vernon	1,099	1,722	1,077	1,130		1,399	6,428
Naomi L. Brooks	1,099	1,722	1,077	848		1,399	6,145
Patrick Henry	1,099	1,722	1,077	565		1,399	5,863
Samuel W. Tucker	1,099	1,722	1,077	1,130		1,399	6,428
William Ramsay	1,099	1,722	1,077	1,130		1,399	6,428
MIDDLE SCHOOL							
Francis C. Hammond	\$ -	\$ 1,722	\$ 1,077	\$ 283		\$ 1,096	\$ 4,177
George Washington	-	1,722	1,077	283		1,096	4,177
HIGH SCHOOL / ALTERNATIVE EDUCATION							
Alexandria City							
King Street Campus	\$ -	\$ 1,722	\$ 1,077	\$ -		\$ -	\$ 2,799
Alexandria City							
Minnie Howards Campus	-	1,722	1,077	-		-	2,799
Alexandria City							
Satellite Campus	-	-	1,077	-		1,096	2,172
Alexandria City							
Chance for Change							
Academy	-	-	1,077	-		1,096	2,172
Total	\$ 16,487	\$ 31,003	\$ 20,454	\$ 13,281	\$ 207,546	\$ 23,976	\$ 312,746

Note: All stipend amounts above include benefits at 7.65%.

Stipends

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

of \$185,950 will fund athletic stipends and \$150,000 will fund transportation expenses.

Details of athletic stipends are displayed below. For FY 2025, the athletic program will expand to middle schools. The additional allocation

Athletic Stipends FY 2025

Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹	Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹
Head Baseball Coach	1	\$ 4,790	\$ 4,790	Assistant Softball Coach	4	2,761	11,044
Head Basketball Coach	2	4,790	9,580	Assistant Swimming Coach	3	2,761	8,283
Head Varsity Cheerleader Coach	2	4,790	9,580	Assistant Tennis Coach	2	2,761	5,522
Head Crew Coach	2	4,790	9,580	Assistant Track Coach, Indoor	6	2,761	16,566
Head Cross Country Coach	1	4,790	4,790	Assistant Track Coach, Outdoor	6	2,761	16,566
Head Field Hockey Coach	1	4,790	4,790	Assistant Volleyball Coach	4	3,452	13,808
Head Football Coach	1	7,310	7,310	Assistant Wrestling Coach	3	2,761	8,283
Head Golf Coach	1	3,890	3,890	Assistant Coach Subtotal	80		\$ 243,333
Head Lacrosse Coach	2	4,790	9,580	Sr. High Equipment Manager	1	3,797	3,797
Head Rugby Coach	2	4,790	9,580	Assistant Equipment Manager	2	3,106	6,212
Head Soccer Coach	2	4,790	9,580	Assistant Athletic Dir.- Administrator	1	10,010	10,010
Head Softball Coach	1	4,790	4,790	Head Athletic Trainer	1	12,426	12,426
Head Swimming Coach	1	4,790	4,790	Head Athletic Trainer	1	23,223	23,223
Head Tennis Coach (Spring)	2	3,890	7,780	Athletic Trainer	2	11,736	23,472
Head Track Coach, Indoor (Winter)	1	4,790	4,790	Athletic Academic Counselor	1	9,289	9,289
Head Track Coach, Outdoor (Spring)	1	4,790	4,790	Game Manager	10	464	4,640
Head Volleyball Coach	1	4,790	4,790	Weight Trainer Fall	1	1,726	1,726
Head Wrestling Coach	1	4,790	4,790	Weight Trainer Winter	1	1,382	1,382
Head Coach Subtotal	25		\$ 119,570	Weight Trainer Spring	1	1,726	1,726
Assistant Baseball Coach	4	\$ 2,761	\$ 11,044	Weight Trainer Summer	1	2,071	2,071
Assistant Basketball Coach	8	2,761	22,088	Manager/Trainer Subtotal	23		\$ 99,974
Assistant Crew Coach	10	2,761	27,610	AC KSC: Study Hall Supervisor	1	3,452	3,452
Crew Rigger	1	3,102	3,102	AC MHC: Study Hall Supervisor	1	2,417	2,417
Assistant Varsity Cheerleader Coach	4	2,761	11,044	Study Hall Supervisor Subtotal	2		\$ 5,869
Assistant Varsity Cross Country	3	3,452	10,356	Total Salaries			\$ 468,746
Assistant Football Coach	10	4,143	41,430	Benefits			\$ 35,859
Assistant Field Hockey Coach	5	3,452	17,260	Middle School Athletics			\$ 185,950
Assistant Golf Coach	1	2,761	2,761	Athletics Total	130		\$ 690,555
Assistant Lacrosse Coach	6	2,761	16,566				
Assistant Rugby Coach	2	2,761	5,522				
Assistant Soccer Coach	6	2,761	16,566				

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

Cost per Pupil: General Education, Special Education, EL

Cost per Pupil

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

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

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

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

There are 16,393 projected students for FY 2025. This total includes 2,020 special education and 6,409 EL students.

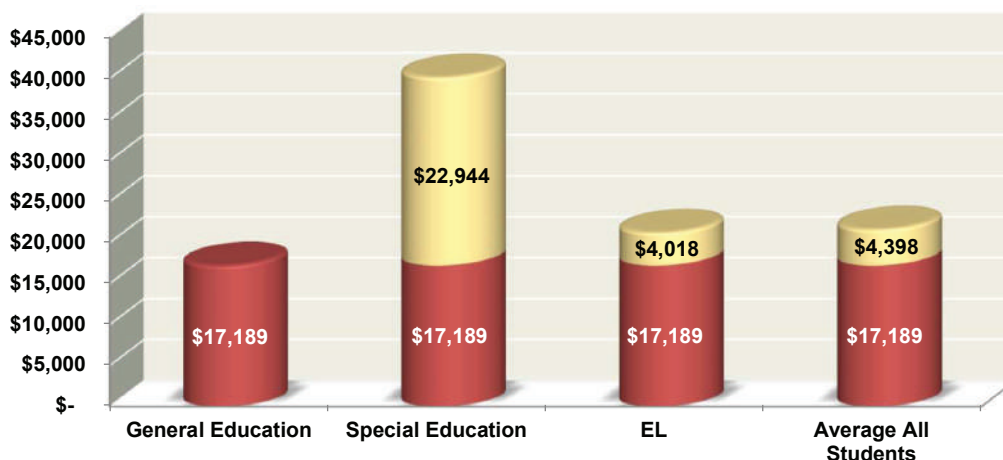
General education includes many specialized services that are not shown separately. For example, the general education category includes the costs of exemplary programs and advanced placement participation.

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

The chart below shows the various components of the cost per pupil for each of these groups. The first cylinder shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is \$17,189, a 1.6 percent increase from the prior fiscal year and 10.4 percent increase from FY 2021 Actual cost per pupil, as shown in the table on the following page.

The second cylinder shows the cost of educating a special education student. The top half cylinders show the costs above the general education cost per pupil. This is a composite of the cost of general education at \$17,189 plus the additional cost for special education services at \$22,944. The total cost to educate a special education student is \$40,133, a 2.7

**Components of Cost per Pupil
FY 2025 Proposed Budget**



Note: Totals may vary due to rounding

Cost per Pupil: Components

percent increase compared to the prior fiscal year and a 4.1 percent increase compared to FY 2021 Actual cost per pupil.

The third cylinder in the chart shows the cost of educating an EL student. The total cost of educating an EL student is \$21,207, a 0.7 percent increase from the prior fiscal year and a 7.4 percent increase from FY 2021 Actual.

The fourth cylinder shows the average cost for all ACPS students. The average cost per student is expected to be \$21,587 in FY 2025. This represents a 2.2 percent increase from the prior fiscal year and a 16.6 percent increase from the FY 2021 Actual cost per pupil.

ACPS Methodology

The ACPS methodology considers general operating funds and federal entitlement grants that support students in grades pre-kindergarten (PreK)-12 in relation to PreK-12 enrollment. Exclusions include the adult education and summer learning programs because these expenditures support programming for students not included in general K-12 enrollment, and the school nutrition program, which is a self-sufficient special revenue fund.

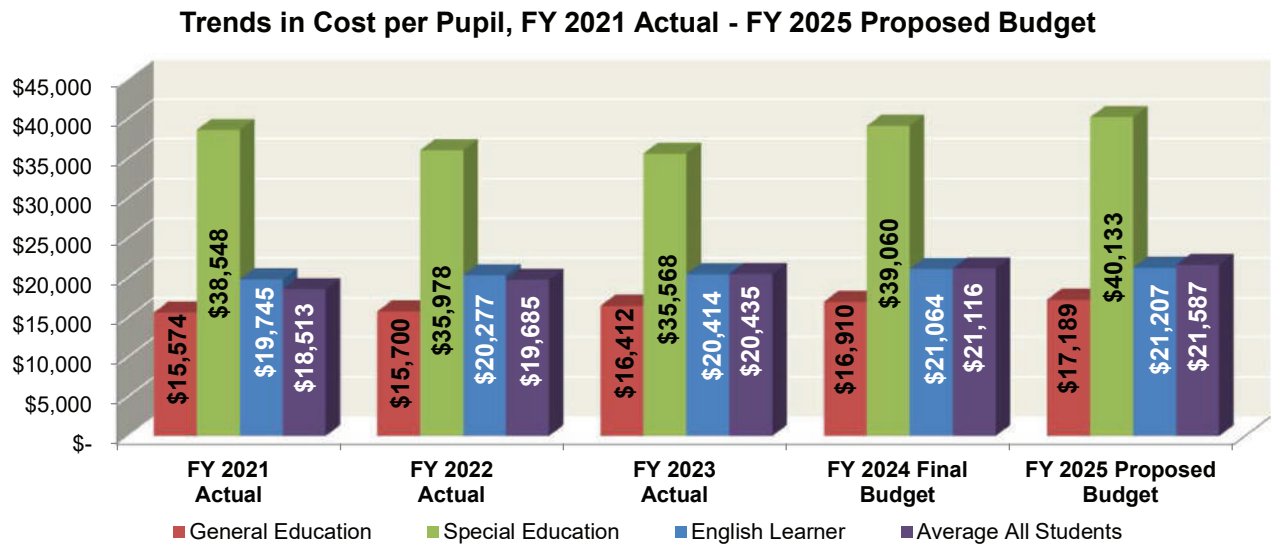
In addition, ACPS disaggregates the educational delivery cost for EL students and students with disabilities to illustrate the additional support provided to these special student groups. General education costs represent the services provided to all students, including classroom teachers, principals and other administrative personnel, and operational costs.

The ACPS cost per pupil formula includes the Virginia Preschool Initiative (VPI) grant expenditures and updates the special education transportation cost factor, which apportions a share of the transportation cost to special education based on the ratio of special education buses to standard school buses.

Please note that the methodology used by ACPS differs from the WABE methodology shown in the Information section.

New Enrollment / Objects	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final Budget	FY 2025 Proposed Budget	Percent Change FY 2024 to FY 2025	Percent Change FY 2021 to FY 2025
General Education	\$ 15,574	\$ 15,700	\$ 16,412	\$ 16,910	\$ 17,189	1.6%	10.4%
Special Education	38,548	35,978	35,568	39,060	40,133	2.7%	4.1%
English Learner	19,745	20,277	20,414	21,064	21,207	0.7%	7.4%
Average All Students	18,513	19,685	20,435	21,116	21,587	2.2%	16.6%

Cost per Pupil: Trends



Section IV:

Information : Schools

Overview, Schools, Departments



- Section IV: Information - Schools
- ✓ Schools Summary
 - ✓ Elementary Schools Summary
 - ✓ Middle Schools Summary
 - ✓ High School Summary
 - ✓ Alternative Education Summary
 - ✓ School-wide Resources

Elementary Schools

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School Overview:

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 8 school, one Kindergarten to grade 8 school, one Early Childhood Center, two middle schools, and one high school. Additionally, ACPS provides flexible online learning through the Alexandria City Satellite Program and Chance for Change Program. Enrollment is projected at 15,847, an increase of 203 students compared to the prior fiscal year. For details on enrollment please see the Information section of the Budget Book.

Effective FY 2022, Matthew Maury Elementary School and T.C. Williams High School were renamed to Naomi L. Brooks Elementary and Alexandria City High School, respectively. For reporting purposes, the new school names are not reflected in prior fiscal years budget and staffing data.

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

Staffing Reports:

The staffing reports are shown by program, position title and funding source. Reports include five fiscal years of data, FY 2021, FY 2022, FY 2023 Actual, FY 2024 Final, and FY 2025 Proposed Budgets, with the variance from FY 2024 to FY 2025 displayed in the last column. Major changes to staffing levels is described earlier in the section.

These reports are found on the individual school pages in this section of the budget book.

Budget Reports:

The tables on the individual school pages show the budget summary by program group by character, or major expenditure category. The reports show the FY 2021, FY 2022, and FY 2023 Actual expenditures, FY 2024 Final, and FY 2025 Proposed Budgets and the variance from FY 2024 to FY 2025.

The budget reports includes six character categories as explained below.

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

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

School Summary

funding.

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established target school quality indicators for reducing proficient gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with the *Every Student Succeeds Act* (ESSA). The revised state requirements for schools to meet accreditation and for students to graduate took effect in FY 2019.

The report includes the targeted school quality indicator, if the school has met the AMO target, the accreditation status, SOL pass percentages and PALS pass percentages (for elementary schools) for reading and mathematics.

School Improvement Plans:

School Improvement Plans (formerly School Education Plans) are required by ACPS to be submitted by each school. For each school, there is a SMART (Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound) goal in the areas of math, reading, science, and the teaching, empowering, leading and learning (TELL) survey. Following the SMART goal are the school goal and strategy. The final column is a reference to the *ACPS 2025: Equity for All*.

The Department Improvement Plans and School Improvement Plans are currently being revised and updated according to the new ACPS Strategic Plan, *ACPS 2025: Equity for All*.

School's individual Student Improvement Plans can be found in the supporting documents package on the Budget webpage <https://www.acps.k12.va.us/budget>.

Elementary Schools Summary

Elementary Schools Overview:

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 8 school, one Kindergarten to grade 8 school, and one Early Childhood Center. Across the division, elementary school enrollment is projected to

increase by 0.6 percent to a total of 8,703, which includes 211 students in Jefferson-Houston grades 6-8 and 211 students in Patrick Henry grades 6-8 for FY 2024. Major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
Charles Barrett Elementary School	Loren Brody	1115 Martha Custis Drive Alexandria, VA 22302 Tel: 703-824-6960 https://cb.acps.k12.va.us/	Pre-K-Gr 5	Changing Education Through the Arts (CETA) Young Scholars Early Childhood Special Education
Cora Kelly School for Math, Science & Technology	Jasibi Crews	3600 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4420 https://ck.acps.k12.va.us/	Pre-K-Gr 5	Math, Science & Technology Focus Young Scholars Title I School Early Childhood Special Education - Autism City-Wide Special Education Child & Family Network Center Head Start*
Douglas MacArthur Elementary School	Penny Hairston	1101 Janneys Lane Alexandria, VA 22302 Tel: 703-619-8520 https://dm.acps.k12.va.us/	K-Gr 5	Responsive Classroom Young Scholars City-Wide Special Education
Early Childhood Center	Heidi A. Haggerty Wagner	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-578-6822 https://ecc.acps.k12.va.us/	Pre-K	Early Childhood Special Education Virginia PreSchool Initiative Head Start*
Ferdinand T. Day Elementary School	Rachael R. B. Dischner	1701 N. Beauregard Street Alexandria, VA 22311 https://ftd.acps.k12.va.us/	K-Gr 5	Science, Technology, Engineering and Math Young Scholars
George Mason Elementary School	Christopher F. Finan	2601 Cameron Mills Road Alexandria, VA 22302 Tel: 703-706-4470 https://gm.acps.k12.va.us/	K-Gr 5	Science Focus Young Scholars
James K. Polk Elementary School	Carla Price Carter	5000 Polk Avenue Alexandria, VA 22304 Tel: 703-461-4180 https://jkp.acps.k12.va.us/	K-Gr 5	Young Scholars City-Wide Special Education Program Title I School House System Girls On the Run Mentor Program for Students
Jefferson-Houston School	Dr. John McCain	1501 Cameron Street Alexandria, VA 22314 Tel: 703-706-4400 https://jh.acps.k12.va.us/	Pre-K-Gr 8	International Baccalaureate Young Scholars Title I School - Priority School AVID Early Childhood Special Education City-Wide Special Education Virginia PreSchool Initiative Head Start*

Elementary Schools

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

* ACPS provides space and custodial services and supplies.

Elementary Schools

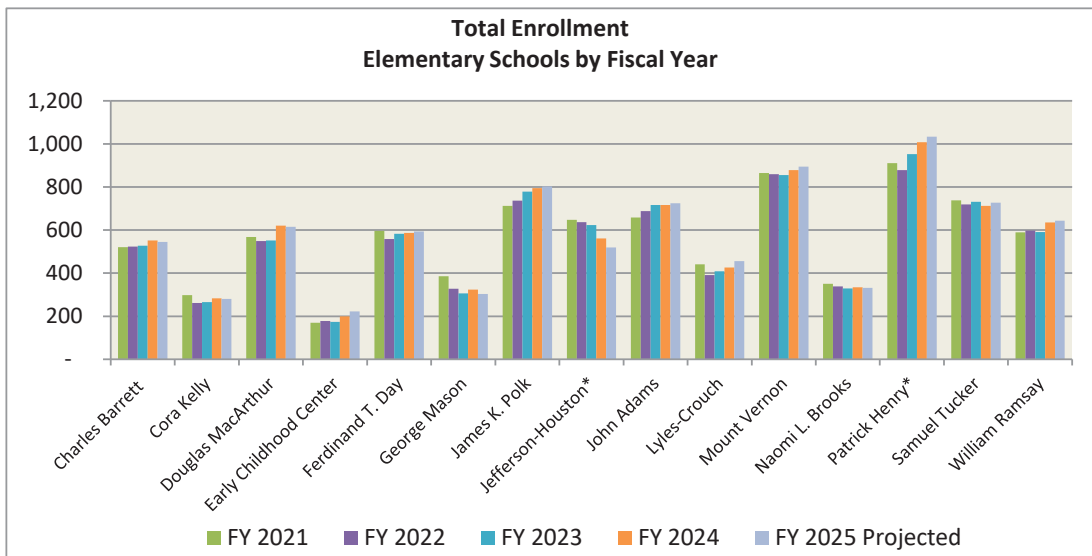
Enrollment and Demographics:

Elementary School enrollment for Pre-Kindergarten through 5th grade was 8,361 as of September 30, 2023 and is projected to decrease to 8,287. Pre-Kindergarten through 8th grade enrollment, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry Elementary Schools, is projected at 8,642. Elementary schools across the division have experienced varying levels of change in enrollment over the past few years as displayed in the chart below.

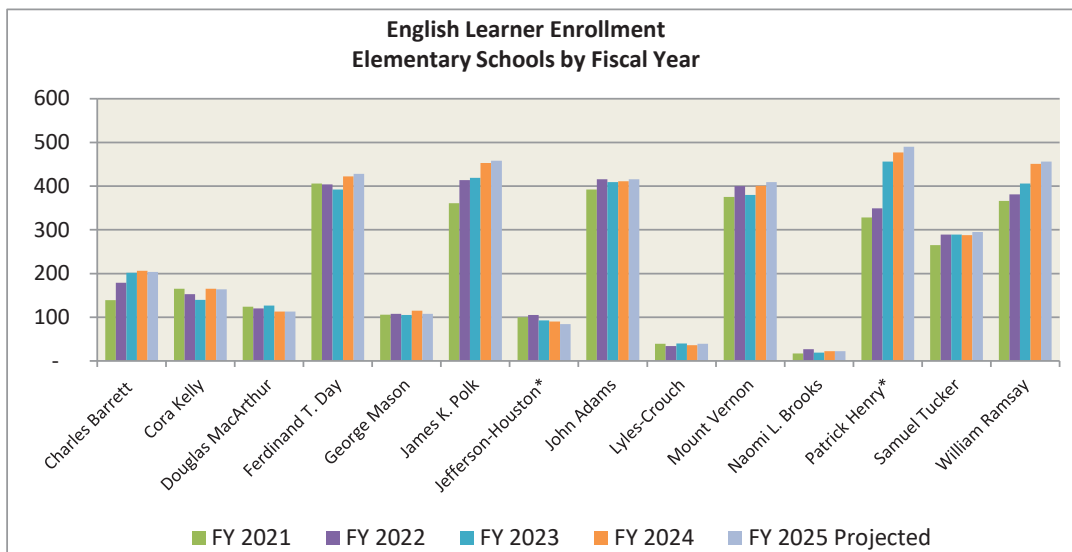
For reporting purposes, Jefferson-Houston and Patrick Henry enrollment, staffing, and budget reports presented in this section includes grades 6 through 8.

With increasing enrollment, the number of students with additional needs continues to grow as well.

Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the table below. In total, the number of EL students at the elementary level is projected to increase by 5.6 percent to a total of 3,778.

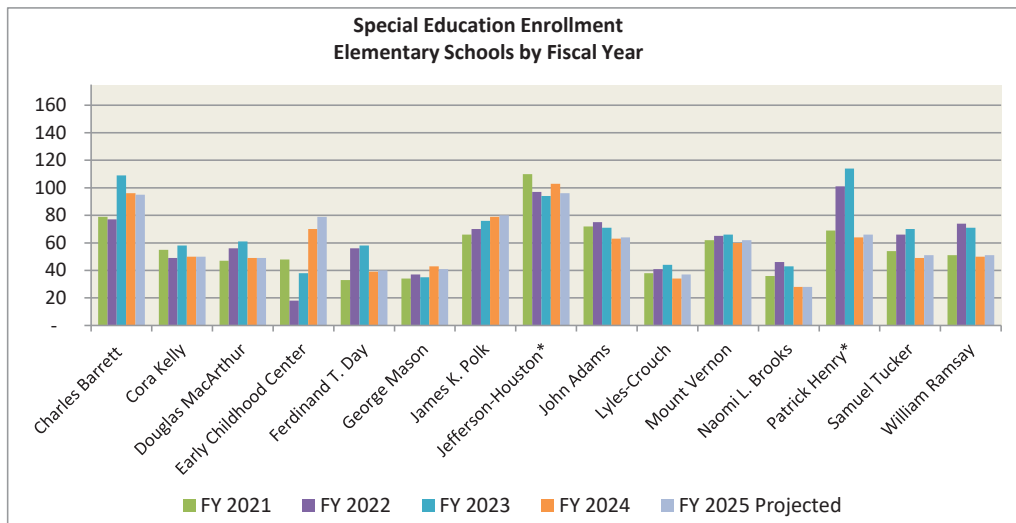


* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.



* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.

Elementary Schools



* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.

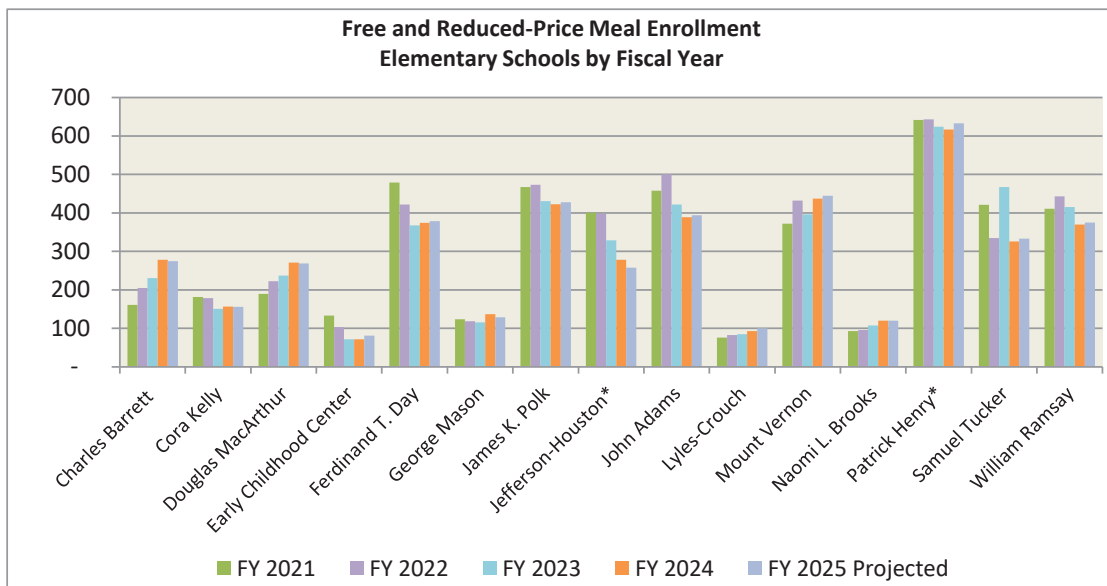
Additional information describing the EL program is located within the Information and Department sections of the budget book.

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

In total, the number of students receiving specialized instruction at the elementary level is projected to increase by 8.5 percent, to a total of 889. For more information on Specialized Instruction, please refer to the Information and

Department sections of the budget book.

Many of the students in ACPS elementary schools come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below. Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2025 projected number of students meeting this criteria will increase to 4,375, which includes grades 6-8 at Jefferson-Houston and Patrick Henry.



* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.

Elementary Schools

Staffing:

Elementary schools are staffed based on formulas for homeroom teachers, kindergarten instructional assistants (previously titled paraprofessionals), specialized instruction teachers and instructional assistants, English learner (EL) teachers, talented and gifted (TAG) education teachers, assistant principals, student improvement FTEs, and encore teachers such as art, vocal music, and physical education. The Information section of the budget book contains details on the formulas for each of these areas.

For FY 2025, staffing adjustments were based on enrollment discussions and formulas to reflect needs of the schools. Division-wide, operating funded staffing at elementary schools is projected to decrease by 6.80 FTEs.

Total Operating Funded homeroom K-5 teacher and K instructional assistant I staffing is adjusted at the following schools: Charles Barrett (+2.00 FTE); Cora Kelly (+1.00 FTE); Douglas MacArthur (0.00 FTE) ; Ferdinand T. Day (0.00 FTE); George Mason (+1.00 FTE); James K. Polk (-4.00 FTE); Jefferson-Houston (-2.00 FTE); John Adams (0.00 FTE); Lyles-Crouch (-1.00 FTE); Naomi L. Brooks (0.00 FTE); Mount Vernon (+1.00 FTE); Patrick Henry (+2.00 FTE); Samuel W. Tucker (+1.00 FTE); and William Ramsay (+1.00 FTE). Total Operating Funded homeroom and k instructional assistant I staffing will increase by 1.00 FTE position.

For FY 2025, encore formula was adjusted based on the number of K-5 classrooms. Encore positions will decrease to 68.00 FTE for FY 2025, which includes art, vocal music, and health and physical education.

Specialized Instruction: For FY 2025, staffing will increase to 190.00 FTE teacher, instructional assistant, and accountability specialist positions at the elementary schools. All elementary schools continue to have a base staffing ratio of three teachers and two

instructional assistants. For details, please refer to Specialized Instruction in the Information section.

English Learners: The EL methodology addresses staffing challenges at smaller elementary schools so it incorporates a tiered teacher allocation. In FY 2025 this will result in a total of 98.00 FTE EL positions at the elementary schools. For details, please refer to English Learners in the Information section.

Total Grant and Special Projects Funded positions are adjusted at the following schools: Charles Barrett (+1.00 FTE); Cora Kelly (0.00 FTE); Douglas MacArthur (+8.00 FTE); Early Childhood Center (0.00 FTE); Ferdinand T. Day (-0.50 FTE); James K. Polk (0.00 FTE); Jefferson-Houston (-1.00 FTE); John Adams (-1.00 FTE); Patrick Henry (0.00 FTE); Samuel Tucker (-0.40 FTE); and William Ramsay (0.00 FTE). Total Grant and Special Projects Funded positions increase by 4.10 FTEs.

Budget:

Compensation and Benefits: Operating funded salaries for elementary schools are projected to increase to \$92.71 million and benefits are projected to decrease to \$34.10 million. As noted in the Financials section of the budget book, the FY 2025 budget includes compensation enhancements for eligible employees.

Further information about division-wide cost of employee benefits can be found in the Salary and Employee Benefits pages of the Financials section.

Non-Compensation: Operating funded non-compensation for elementary schools are projected to increase at \$1.47 million for FY 2025.

Grant Support of Elementary Schools:

Elementary schools also receive funding

Elementary Schools

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

Title I: Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2025 Cora Kelly, Ferdinand T. Day, James K. Polk, Jefferson-Houston, John Adams, Patrick Henry, and William Ramsay will receive Title I funding. These funds will be used for school-based personnel and non-personnel such as instructional material and professional development. All items must supplement what is provided to all schools in the operating budget.

Early Intervention Reading Initiative: The Early Intervention Reading Initiative (EIRI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students, grades K-3, who are identified through the Phonological Awareness Literacy Screening. These funds are used for tutoring or intervention materials.

Virginia Preschool Initiative: The Virginia Preschool Initiative (VPI) distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year olds who are not served by Head Start. There are 16 VPI classrooms in ACPS, 9 housed at Early Childhood Center, 4 at Douglas MacAuther, 1 at Jefferson Houston, and 2 at William Ramsay. The VPI program provides funding per student and a transfer from the operating fund completes the funding for these classrooms.

Middle School Teachers Corps: Jefferson-Houston will continue to receive \$5,000 in State Funds to support mathematics.

Elementary Schools

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School Contact

Charles Barrett Elementary School (Grades PreK-5)

Loren Brody, Principal
1115 Martha Custis Drive
Alexandria, Virginia 22302
Tel: 703-824-6960 | Fax: 703-379-3782
loren.brody@acps.k12.va.us
<https://cb.acps.k12.va.us/>

Charles Barrett is an elementary school with a strong arts-integrated academic program, dedicated staff, committed local community, and a diverse student body. The staff of Charles Barrett provides a program of academic excellence, social-emotional learning, and equity. Our dynamic, research-based instructional approach is a unique blend of arts-integrated learning and language acquisition strategies, which facilitate deep learning for all students. We are dedicated to a learning partnership with our students and their families and support systems. The following beliefs define our vision as well as our daily practices.

- We believe in preparing each student to thrive in our diverse and ever-changing world.
- We believe meaningful learning takes place in a positive, structured, nurturing, and child-centered environment.
- We believe our diversity enriches our learning environment and we value the opportunities that it brings.
- We believe collaboration among teachers, staff members, and caregivers is vital to achieving success in our school and community.

Exemplary Program:

The Changing Education Through the Arts (CETA) partnership with the Kennedy Center provides arts integrated professional learning opportunities to teachers and staff at Barrett. Students are taught to construct and demonstrate understanding through an art form. Students engage in a creative process that connects an art form and another subject area to meet objectives in both. Non-compensation and non-personnel support totals \$22,125 for teacher substitute, professional development, travel - mileage, course and event fees, refreshments, instructional supplies, and audiovisual supplies.

Elementary Schools

Staffing: Charles Barrett ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Charles Barrett ES	Communications and Information Services	ENCORE	Operating Fund						-
		ENCORE - LIBRARY MEDIA ASSIST	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund	1.30	1.00	1.00			-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund						-
		ENCORE - LIBRARY MEDIA ASSIST	Operating Fund						-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-
	Communications and Information Services Total			1.90	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund	4.00	4.00	4.00	4.00	6.00	2.00
		ESSER II - EL TEACHER (CB)	Grant and Special Projects				1.00		(1.00)
		ESSER III - EL TEACHER (CB)	Grant and Special Projects					-	-
	EL Total			4.00	4.00	4.00	5.00	6.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund						-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund	2.50	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-INSTR	Operating Fund	0.50	1.00	1.00	1.00		(1.00)
		MUSIC TCHR-VOCAL	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		MUSIC TCHR - INSTR	Operating Fund					1.00	1.00
		ADVANCED ACADEMICS TCHR	Operating Fund					1.00	1.00
	Enrichment and Electives Total			6.00	6.00	6.00	6.00	6.00	-
	Improvement of Instruction	STUDENT IMPROVEMENT	Operating Fund	-					-
	Improvement of Instruction Total			-					-
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		2ND GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		3RD GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		4TH GRADE TCHR	Operating Fund	4.00	3.00	4.00	3.00	4.00	1.00
		5TH GRADE TCHR	Operating Fund	4.00	3.00	3.00	3.00	4.00	1.00
		ACAD INTERVENTIONIST	Operating Fund	-	4.00	0.50	0.50		(0.50)
		ACAD INTERVENTIONIST (MATH)	Operating Fund	1.00					-
		ACAD INTERVENTIONIST (READING)	Operating Fund	2.50					-
		ENCORE	Operating Fund	-					-
		ENCORE - MATH INTERVENTION TCHR	Operating Fund		0.40	0.40	0.40		(0.40)
		MATHEMATICS TCHR	Operating Fund						-
		READING TCHR	Operating Fund						-
		RESOURCE TCHR	Operating Fund	0.50	-				-
		S.I. - ACDMC INTRVNST MATH	Operating Fund						-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		INTERVENTIONIST - MATH	Operating Fund					0.40	0.40
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			3.50	3.50		(3.50)
		STUDENT IMPROVEMENT	Operating Fund						-
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund					3.50	3.50
		ACADEMIC INTERVENTIONIST	Operating Fund					0.50	0.50
	Instructional Core Total			24.00	22.40	23.40	22.40	24.40	2.00
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	5.00					-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		5.00	5.00	4.00	4.00	-
		KINDERGARTEN TCHR	Operating Fund	5.00	5.00	5.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund						-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
	Kindergarten and Pre-Kindergarten Total			10.00	10.00	10.00	8.00	8.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	2.00	2.00	2.00	2.00	3.00	1.00
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		HEAD CUSTODIAN II	Operating Fund					1.00	1.00
	Operations and Maintenance Total			4.00	4.00	4.00	4.00	5.00	1.00
	School Administration	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			4.00	4.00	4.00	4.00	4.00	-

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Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
	School Food Services	CAFETERIA AIDE	Operating Fund	0.75	0.75	0.75	0.75	0.75	-
	School Food Services Total			0.75	0.75	0.75	0.75	0.75	-
	Special Education	INST ASST II	Operating Fund	2.00					-
		INST ASST II ECSE	Operating Fund	3.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		2.00	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - ECSE	Operating Fund		3.00	3.00	3.00	4.00	1.00
		PARA II	Operating Fund						-
		PARA II ECSE	Operating Fund						-
		PARAPROFESSIONAL I	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund				4.00	4.00	-
		SPED TCHR	Operating Fund	4.00	4.00	4.00			-
		SPED TCHR ECSE	Operating Fund	6.00	6.00	6.00	6.00	6.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPED EARLY CHLD TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
	Special Education Total			15.00	15.00	15.00	15.00	16.00	1.00
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.60	1.00	1.00	1.40	1.40	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund	(0.60)					-
	Student Services Total			5.00	5.00	5.00	5.40	5.40	-
Charles Barrett ES Total				74.65	72.75	73.75	72.15	77.15	5.00
Grand Total				74.65	72.75	73.75	72.15	77.15	5.00

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Charles Barrett ES Budget And Actuals									
Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change, FY2024 to FY2025 Dollar
Charles Barrett ES	Communications and Information Services	Salaries		107,932	120,582	119,152	118,040	121,024	2,984
		Employee Benefits		26,414	26,870	26,386	27,377	25,333	(2,044)
	Communications and Information Services Total			134,346	147,453	145,538	145,417	146,357	940
	EL	Salaries		290,031	281,519	346,724	367,332	568,564	201,232
		Employee Benefits		135,829	132,495	138,225	145,078	186,713	41,635
		Other Charges	Travel	-	-	-	0	-	(0)
		Materials and Supplies	Educational And Recreational Supplies	-	199	-	177	177	0
			Textbooks	-	543	-	443	443	0
	EL Total			425,860	427,283	500,551	513,030	755,897	242,867
	Enrichment and Electives	Salaries		507,759	526,428	551,061	568,077	636,139	68,062
		Employee Benefits		187,311	194,544	202,331	210,840	226,170	15,330
		Other Charges	Course/ Event Fees and Dues	-	-	95	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	4,174	2,739	5,771	3,814	3,814	(0)
			Technology	8,108	7,581	6,868	8,050	8,050	0
	Enrichment and Electives Total			707,351	752,661	794,316	792,315	875,707	83,392
	Exemplary Programs	Salaries		1,534	1,534	-	-	-	-
		Employee Benefits		118	117	-	337	336	(1)
		Purchased Services	Professional Services - Instructional Support	-	410	3,875	9,500	9,500	-
		Other Charges	Course/ Event Fees and Dues	2,500	-	5,404	1,500	1,500	-
			Travel	-	-	-	1,500	1,500	-
		Materials and Supplies		-	-	4,097	4,900	4,900	-
	Exemplary Programs Total			4,152	2,061	13,375	22,126	22,125	(1)
	Instructional Core	Salaries		1,937,167	1,898,587	2,051,053	2,122,103	2,201,032	78,929
		Employee Benefits		723,344	673,632	716,935	776,697	737,570	(39,127)
		Purchased Services	Printing And Binding	325	455	595	-	-	-
			Professional Services - Instructional Support	-	-	3,800	9,000	9,000	-
		Other Charges	Travel	-	1,168	-	5,247	5,247	0
		Materials and Supplies		24,231	19,686	24,307	21,830	26,737	4,907
	Instructional Core Total			2,685,068	2,593,527	2,796,690	2,934,877	2,979,586	44,710
	Kindergarten and Pre-Kindergarten	Salaries		537,712	572,204	602,022	583,448	478,594	(104,854)
		Employee Benefits		282,575	281,399	298,457	297,513	226,193	(71,320)
		Materials and Supplies	Educational And Recreational Supplies	1,933	2,209	1,400	1,773	1,773	(0)
	Kindergarten and Pre-Kindergarten Total			822,219	855,812	901,880	882,734	706,560	(176,174)
	Operations and Maintenance	Salaries		183,315	200,718	206,826	210,186	264,383	54,197
		Employee Benefits		54,523	57,386	55,884	58,071	87,591	29,520
	Operations and Maintenance Total			237,838	258,104	262,710	268,257	351,974	83,717
	Partnerships, Family and Community Engagement	Materials and Supplies	Food Supplies And Food Service Supplies	-	72	-	443	443	0
	Partnerships, Family and Community Engagement Total			-	72	-	443	443	0
	School Administration	Salaries		353,987	382,454	418,739	419,822	452,695	32,873
		Employee Benefits		143,416	161,137	174,614	185,241	185,735	494
		Purchased Services	Printing And Binding	80	868	1,620	929	929	-
		Internal Services	Print Shop	-	-	437	-	-	-
		Other Charges	Communications	1,047	1,328	1,556	2,792	2,792	(0)
			Course/ Event Fees and Dues	810	810	1,050	1,000	1,000	-
			Leases And Rentals	-	5,444	-	-	-	-
			Travel	-	-	-	133	133	0
		Materials and Supplies	Educational And Recreational Supplies	2,362	2,882	2,020	2,532	2,532	0
		Technology	-	1,102	-	947	947	0	
School Administration Total			501,702	556,026	600,037	613,395	646,763	33,368	
School Food Services	Salaries	Services Regular	17,635	19,980	21,967	23,073	24,004	931	
		Support Supplements	-	840	989	-	-	-	
	Employee Benefits		7,904	10,897	11,120	11,790	12,333	543	
School Food Services Total			25,540	31,716	34,075	34,863	36,337	1,474	
Special Education	Salaries		911,711	885,291	962,115	981,359	1,091,434	110,075	
	Employee Benefits		360,939	352,700	408,195	430,888	459,223	28,335	
	Materials and Supplies	Educational And Recreational Supplies	913	1,598	1,351	1,369	1,368	(1)	
Special Education Total			1,273,562	1,239,589	1,371,661	1,413,616	1,552,025	138,409	
Student Services	Salaries		411,487	366,220	450,252	500,687	498,645	(2,042)	
	Employee Benefits		183,372	153,982	185,118	206,300	189,091	(17,209)	
	Purchased Services	Professional Services - Instructional Support	65	65	330	-	-	-	
	Other Charges	Awards and Grants	-	-	-	355	355	(0)	
		Travel	-	65	-	885	886	1	
	Materials and Supplies	Educational And Recreational Supplies	-	170	149	149	149	(0)	
Student Services Total			594,924	520,502	635,849	708,377	689,126	(19,251)	
Summer and Extended Learning	Salaries		7,782	16,759	11,760	41,481	43,580	2,099	
	Employee Benefits		595	1,282	898	3,176	3,334	158	
	Materials and Supplies	Educational And Recreational Supplies	-	-	239	250	200	(50)	
Summer and Extended Learning Total			8,377	18,041	12,896	44,907	47,114	2,207	
Transportation	Salaries	Professional Instruction Supplements	1,080	3,600	1,650	2,700	4,500	1,800	
		Support Supplements	-	-	776	-	-	-	
	Employee Benefits	FICA/Medicare	82	274	186	208	344	136	
Transportation Total			1,162	3,874	2,612	2,908	4,844	1,936	
Charles Barrett ES Total				7,422,100	7,406,721	8,072,191	8,377,265	8,814,859	437,594
Grand Total				7,422,100	7,406,721	8,072,191	8,377,265	8,814,859	437,594

Elementary Schools

Accreditation Benchmarks and School Status: Charles Barrett

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Charles Barrett

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	61	67	64	TBD
Asian Students	NA	0	0	0	TBD
Black Students	NA	47	53	63	TBD
Hispanic Students	NA	35	33	33	TBD
White Students	NA	85	93	91	TBD
Multiple Races	NA	77	85	91	TBD
Students with Disabilities	NA	33	35	34	TBD
Economically Disadvantaged Students	NA	33	34	32	TBD
English Learners	NA	17	26	25	TBD
Mathematics					
All Students	NA	48	59	66	TBD
Asian Students	NA	0	60	0	TBD
Black Students	NA	26	35	56	TBD
Hispanic Students	NA	14	23	38	TBD
White Students	NA	76	90	92	TBD
Multiple Races	NA	85	92	100	TBD
Students with Disabilities	NA	22	37	48	TBD
Economically Disadvantaged Students	NA	13	25	38	TBD
English Learners	NA	4	17	32	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	78	59	64	49	NA
Kindergarten: Spring	NA	55	72	95	NA
Grade 1: Fall	74	75	52	69	NA
Grade 1: Spring	NA	55	53	65	NA
Grade 2: Fall	77	64	55	56	NA
Grade 2: Spring	NA	46	42	57	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Cora Kelly Elementary School for Math, Science and Technology (Grades Pre-K-5)

Jasibi Crews, Principal

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

Exemplary Program:

The Science, Technology, and Math initiative prepares students for success in the 21st century and cultivates scientists, mathematicians, and engineers beginning at a young age by equipping them with strategies to think critically, solve problems, utilize higher-order thinking, and engage in cooperative learning and inquiry-based lessons. This program is supported by a 1.00 FTE math teacher as well as an updated STEM Lab that includes an outdoor habitat area. The STEM Lab has acquired Engineering is Elementary kit which encourage project-based learning and exploration. Our goal at CK this year is to build our STEM program by integrating it into our math and science curriculum. We updated our Digital Lab with a green screen as well as robotics equipment, coding activities, and a 3-D printer. The Digital Lab is supported by a part time Technology Integration Specialist. Non-compensation support totals \$24,558.34. There is also \$19,081 STEM instructional support that is grant funded.

AVID Elementary is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Elementary (AE) model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking about thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School wide model. Like AVID Secondary, AVID Elementary Essentials focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget for FY 2022.

Elementary Schools

Staffing: Cora Kelly School

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Cora Kelly School	Communications and Information Services	ENCORE	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund						-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-
	Communications and Information Services Total			1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund	6.00	6.00	6.00	6.00	5.00	(1.00)
	EL Total			6.00	6.00	6.00	6.00	5.00	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund						-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.80	(0.20)
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.70	(0.30)
		ENCORE - PE TCHR	Operating Fund	2.00	2.00	2.00	2.00	1.40	(0.60)
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		MUSIC TCHR-VOCAL	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		MUSIC TCHR - INSTR	Operating Fund					0.50	0.50
		ADVANCED ACADEMICS TCHR	Operating Fund					1.00	1.00
	Enrichment and Electives Total			6.00	6.00	6.00	6.00	4.40	(1.60)
	Exemplary Programs	MATHEMATICS TCHR	Operating Fund						-
		RESOURCE TCHR	Operating Fund						-
		S.I. - ACDMC INTRVNST MATH	Operating Fund						-
		S.I. - INSTRCL COACH - MATH	Operating Fund						-
		S.I. - INSTRCL COACH - STEM	Operating Fund						-
		STEM SPECIALIST	Operating Fund						-
		MST SPECIALIST	Operating Fund						-
	Exemplary Programs Total								-
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund	1.50	1.50				-
		INTERVENTIONIST	Grant and Special Projects	1.00					-
		STEM SPECIALIST	Operating Fund	0.50	0.50	0.50	0.50		(0.50)
		STUDENT IMPROVEMENT	Operating Fund	-					-
		TITLE I - INTERVENTIONIST	Grant and Special Projects		1.00				-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund			1.50	1.50	1.50	-
		TITLE I - DATA COACH/INTERVENTION SPECIALIST	Grant and Special Projects			1.00	1.00		(1.00)
		STUDENT IMPROVEMENT	Operating Fund						-
		SPECIALIST - STEM	Operating Fund					0.50	0.50
		TITLE I - DATA	Grant and Special Projects					1.00	1.00
		INSTRUCTIONAL COACH							-
	Improvement of Instruction Total			3.00	3.00	3.00	3.00	3.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	2.00	2.00	2.00	3.00	1.00
		2ND GRADE TCHR	Operating Fund	3.00	2.00	2.00	2.00	2.00	-
		3RD GRADE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		ACAD INTERVENTIONIST	Operating Fund	2.00	2.00				-
		ENCORE	Operating Fund	-					-
		MATH TCHR	Operating Fund						-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		READING TCHR	Operating Fund						-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund						-
		S.I. - INSTR COACH - LITRCY	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			2.00	2.00		(2.00)
		STUDENT IMPROVEMENT	Operating Fund						-
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund					2.00	2.00
	Instructional Core Total			15.00	13.00	13.00	13.00	14.00	1.00
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	3.00					-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		3.00	3.00	3.00	3.00	-
		KINDERGARTEN TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL I	Operating Fund						-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
	Kindergarten and Pre-Kindergarten Total			6.00	6.00	6.00	6.00	6.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON	Operating Fund	0.50	1.00	1.00			-
		SPPT SPEC/PARENT LIA	Operating Fund						-
		SUPPORT SPECIALIST I	Operating Fund						-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025		
		FAMILY LIAISON	Operating Fund				1.00	1.00	-		
	Partnerships, Family and Community Engagement Total School Administration			0.50	1.00	1.00	1.00	1.00	-		
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		PARENT LIAISON	Operating Fund	0.50					-		
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		SPPT SPEC/PARENT LIA	Operating Fund						-		
		SUPPORT SPECIALIST I	Operating Fund						-		
	School Administration Total			3.50	3.00	3.00	3.00	3.00	-		
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-		
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	-		
	Special Education		ECSE AUT TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		INST ASST II	Operating Fund	2.00						-	
		INST ASST II AUT	Operating Fund	6.00						-	
		INST ASST II ED	Operating Fund	6.00						-	
		INSTRUCTIONAL ASSISTANT II	Operating Fund							-	
						2.00	2.00	2.00	2.00	-	
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund			6.00	6.00	6.00	8.00	2.00	
		INSTRUCTIONAL ASST II - ED	Operating Fund			6.00	6.00	6.00		(6.00)	
		PARA II	Operating Fund							-	
		PARA II AUT	Operating Fund							-	
		PARA II ED	Operating Fund							-	
		SPECIAL EDUCATION TCHR	Operating Fund					3.00	3.00	-	
		SPED TCHR	Operating Fund	3.00	3.00	3.00				-	
		SPED TCHR AUT	Operating Fund	2.00	2.00					-	
		SPED TCHR ED	Operating Fund	3.00	3.00	3.00	2.00			(2.00)	
		PARAPROFESSIONAL II	Operating Fund							-	
		SPECIAL ED TCHR	Operating Fund							-	
		SPEC ED AUTISM TCHR	Operating Fund							-	
		INSTRUCTIONAL ASST II	Operating Fund	-						-	
		SPED TCHR - AUTISM	Operating Fund				2.00	2.00		(2.00)	
		SPED TCHR - EC/AUTISM	Operating Fund						2.00	2.00	
		SPED TCHR AUTISM	Operating Fund						2.00	2.00	
		Special Education Total			23.00	23.00	23.00	22.00	17.00	(5.00)	
		Student Services		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
			REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
			SCHOOL COUNSELOR	Operating Fund	1.50	1.00	1.00	1.00	1.00	-	
			SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
			SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	COUNSELOR		Operating Fund	(0.50)					-		
	Student Services Total			5.00	5.00	5.00	5.00	5.00	-		
	Cora Kelly School Total				70.98	68.98	68.98	67.98	61.38	(6.60)	
	Grand Total				70.98	68.98	68.98	67.98	61.38	(6.60)	

Elementary Schools

Cora Kelly School Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change, FY2024 to FY2025 Dollar
Cora Kelly School	Communications and Information Services	Salaries		100,371.80	110,664.05	118,776.18	119,585.00	125,633.00	6,048.00
		Employee Benefits		22,708.45	24,236.52	25,951.42	27,178.00	26,135.00	(1,043.00)
		Materials and Supplies	Educational And Recreational Supplies	652.62	743.50	800.00	800.00	800.00	-
	Communications and Information Services Total			123,732.87	135,644.07	145,527.60	147,563.00	152,568.00	5,005.00
EL		Salaries		435,639.86	479,047.45	531,609.30	538,137.00	445,301.00	(92,836.00)
		Employee Benefits		162,404.98	186,419.22	178,219.77	188,904.00	133,457.00	(55,447.00)
	EL Total			598,044.84	665,466.67	709,829.07	727,041.00	578,758.00	(148,283.00)
Enrichment and Electives		Salaries		413,079.45	406,545.79	469,180.73	512,949.00	407,828.00	(105,121.00)
		Employee Benefits		171,092.74	175,096.38	181,467.67	212,230.00	158,996.35	(53,233.65)
		Materials and Supplies	Educational And Recreational Supplies	2,902.07	2,974.00	2,716.86	3,100.00	3,100.00	-
	Enrichment and Electives Total			587,074.26	584,616.17	653,365.26	728,279.00	569,924.35	(158,354.65)
Exemplary Programs		Salaries		82,642.54	68,435.40	-	-	-	-
		Employee Benefits		29,512.22	23,360.00	-	-	-	-
		Purchased Services	Maintenance Services And Contracts	-	-	-	-	-	-
			Professional Services - Other	300.00	3,175.00	4,285.00	7,000.00	7,000.00	-
		Other Charges	Travel	-	-	3,769.88	8,000.00	8,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	6,553.95	9,888.74	9,179.92	10,000.00	10,000.00	-
			Technology	2,436.00	-	2,886.99	4,800.00	4,800.00	-
		Capital Outlay	Furniture and Fixtures Additional	-	26,085.77	-	-	-	-
				121,444.71	130,944.91	20,121.79	29,800.00	29,800.00	-
				194,448.82	190,912.19	204,379.77	205,023.00	214,751.00	9,728.00
	Improvement of Instruction Total			244,244.10	247,497.10	276,035.09	267,800.00	298,910.00	31,110.00
Instructional Core		Salaries		1,048,480.11	970,538.00	1,030,583.96	1,073,750.00	1,201,491.00	127,741.00
		Employee Benefits		406,219.26	375,772.79	403,591.97	430,386.00	452,866.40	22,480.40
		Other Charges	Course/ Event Fees and Dues	899.00	988.00	1,144.70	1,100.00	1,100.00	-
			Leases And Rentals	76.50	102.80	110.29	114.00	114.00	-
			Travel	1,417.25	3,112.76	-	2,500.00	2,500.00	-
		Materials and Supplies	Educational And Recreational Supplies	21,701.92	21,689.95	23,329.12	23,191.00	26,481.00	3,290.00
			Food Supplies And Food Service Supplies	894.14	4,571.10	4,599.63	4,500.00	4,500.00	-
			Repair and Maintenance Supplies	2,200.91	540.00	402.25	500.00	500.00	-
		Capital Outlay	Furniture and Fixtures Additional	411.86	3,877.12	2,990.04	1,000.00	1,000.00	-
				1,482,300.95	1,381,192.52	1,466,751.96	1,537,041.00	1,690,552.40	153,511.40
				316,127.04	341,727.22	351,418.76	374,112.00	389,745.00	15,633.00
		Employee Benefits		143,522.10	153,896.91	143,783.35	170,784.00	124,627.00	(46,157.00)
		Materials and Supplies	Educational And Recreational Supplies	551.63	-	800.00	800.00	800.00	-
	Kindergarten and Pre-Kindergarten Total			460,200.77	495,624.13	496,002.11	545,696.00	515,172.00	(30,524.00)
Partnerships, Family and Community Engagement		Salaries		35,010.08	23,920.42	34,093.37	33,541.00	35,252.00	1,711.00
		Employee Benefits		16,790.51	11,760.91	15,785.12	16,354.00	16,237.00	(117.00)
	Partnerships, Family and Community Engagement Total			51,800.59	35,681.33	49,878.49	49,895.00	51,489.00	1,594.00
School Administration		Salaries		291,891.19	318,052.80	367,097.99	359,867.00	379,181.00	19,314.00
		Employee Benefits		121,322.09	126,920.39	159,344.47	166,474.00	159,115.00	(7,359.00)
		Internal Services	Print Shop	1,584.20	-	-	250.00	250.00	-
		Other Charges	Communications	415.01	783.16	424.94	510.00	510.00	-
		Materials and Supplies	Educational And Recreational Supplies	706.22	743.50	800.00	800.00	800.00	-
				415,918.71	446,499.85	527,667.40	527,901.00	539,856.00	11,955.00
	School Administration Total			415,918.71	446,499.85	527,667.40	527,901.00	539,856.00	11,955.00
School Food Services		Salaries		32,620.65	32,206.90	36,683.51	37,228.00	39,129.00	1,901.00
		Employee Benefits		2,738.88	2,557.86	2,941.56	2,998.00	3,153.00	155.00
	School Food Services Total			35,359.53	34,764.76	39,625.07	40,226.00	42,282.00	2,056.00
Special Education		Salaries		1,031,895.73	1,102,993.76	1,135,464.95	1,214,075.00	1,020,893.00	(193,182.00)
		Employee Benefits		515,951.61	522,719.11	491,832.94	572,530.00	473,911.00	(98,619.00)
	Special Education Total			1,547,847.34	1,625,712.87	1,627,297.89	1,786,605.00	1,494,804.00	(291,801.00)
Student Services		Salaries		382,902.28	357,513.64	386,371.40	394,428.00	424,921.00	30,493.00
		Employee Benefits		145,780.12	126,987.55	144,288.43	151,894.00	142,286.00	(9,608.00)
	Student Services Total			528,682.40	484,501.19	530,659.83	546,322.00	567,207.00	20,885.00
Summer and Extended Learning		Salaries		1,909.64	19,758.50	23,603.27	29,884.00	27,858.99	(2,025.01)
		Employee Benefits		146.11	1,507.65	1,943.73	2,288.00	2,131.21	(156.79)
		Materials and Supplies	Educational And Recreational Supplies	150.00	6,443.35	7,395.00	150.00	150.00	-
	Summer and Extended Learning Total			2,205.75	27,709.50	32,942.00	32,322.00	30,140.21	(2,181.79)
Transportation		Salaries	Professional Instruction Supplements	1,080.00	4,372.99	2,700.18	2,700.00	2,700.00	-
			Support Supplements	-	119.20	-	-	-	-
		Employee Benefits		82.61	343.78	206.64	208.00	206.55	(1.45)
	Transportation Total			1,162.61	4,835.97	2,906.82	2,908.00	2,906.55	(1.45)
Cora Kelly School Total				\$ 6,200,019.43	\$ 6,300,691.04	\$ 6,578,610.38	\$ 6,969,399.00	\$ 6,564,369.51	\$ (405,029.49)
Grand Total				\$ 6,200,019.43	\$ 6,300,691.04	\$ 6,578,610.38	\$ 6,969,399.00	\$ 6,564,369.51	\$ (405,029.49)

Elementary Schools

Accreditation Benchmarks and School Status: Cora Kelly

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Cora Kelly

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	34	47	50	TBD
Asian Students	NA	<	<	<	TBD
Black Students	NA	33	56	47	TBD
Hispanic Students	NA	27	39	44	TBD
White Students	NA	73	87	84	TBD
Multiple Races	NA	-	0	0	TBD
Students with Disabilities	NA	4	13	14	TBD
Economically Disadvantaged Students	NA	26	40	48	TBD
English Learners	NA	11	27	33	TBD
Mathematics					
All Students	NA	22	46	56	TBD
Asian Students	NA	<	<	<	TBD
Black Students	NA	20	41	47	TBD
Hispanic Students	NA	13	41	52	TBD
White Students	NA	71	80	84	TBD
Multiple Races	NA	-	0	0	TBD
Students with Disabilities	NA	4	22	28	TBD
Economically Disadvantaged Students	NA	15	43	49	TBD
English Learners	NA	7	33	43	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	48	46	32	59	NA
Kindergarten: Spring	NA	34	54	97	NA
Grade 1: Fall	52	54	44	34	NA
Grade 1: Spring	NA	34	45	57	NA
Grade 2: Fall	37	47	39	43	NA
Grade 2: Spring	NA	36	41	56	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Douglas MacArthur Elementary School (Grades PreK-5)

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Douglas MacArthur Elementary School is a welcoming and inclusive community. The school community fosters academic achievement, respect, responsibility, and citizenship. Students are developing thinking and problem-solving skills that will lead to lifelong success. As a Responsive Classroom school each day begins with a morning meeting, designed to build a strong sense of community. Douglas MacArthur celebrates its increasingly diverse school community and works to build strong partnerships with each family. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well-being. The school takes a multi-tiered approach to supporting students emotionally and academically with early interventions. Support programs include early reading and math intervention programs, extended-day learning, and the use of technology to enhance the learning experience and provide access to targeted skill development and targeted literacy instruction. Our mission is to eliminate race, class, gender, and ethnicity as predictors of success. "MacArthur Stars Shine Brightly" has everything to do with the school and surrounding community's commitment to work together to improve student academic achievement, self-efficacy, motivation and resilience.

Exemplary Program:

Responsive Classroom (RC) is a research and evidence-based approach to education that leads to greater teacher effectiveness, higher student achievement, and improved school climate. RC has been recognized by the Collaborative for Academic, Social, and Emotional Learning (CASEL) as one of the most well-designed, evidence-based social and emotional learning programs supporting academic growth for all students.

Elementary Schools

Staffing: Douglas MacArthur ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025		
Douglas MacArthur ES	Communications and Information Services	ENCORE	Operating Fund						-		
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-		
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	0.50	(0.50)		
		LIBRARY MEDIA SPEC	Operating Fund						-		
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-		
	Communications and Information Services Total			2.00	2.00	2.00	2.00	1.50	(0.50)		
	EL	EL TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-		
	EL Total			4.00	4.00	4.00	4.00	4.00	-		
	Enrichment and Electives	ART TCHR	Operating Fund							-	
		ENCORE	Operating Fund							-	
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.40	0.40		
		ENCORE - FINE ART TCHR	Operating Fund	0.60						-	
		ENCORE - MUSIC TCHR	Operating Fund	-					1.20	1.20	
		ENCORE - PE TCHR	Operating Fund	3.00	3.00	3.00	3.00	2.60	(0.40)		
		MUSIC TCHR-INSTR	Operating Fund	2.00	1.50	1.00	1.00		(1.00)		
		MUSIC TCHR-VOCAL	Operating Fund			0.50	0.50			(0.50)	
		PHYSICAL ED TCHR	Operating Fund							-	
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00			(2.00)	
		ENCORE - FINE ARTS TCHR	Operating Fund							-	
		MUSIC TCHR - INSTR	Operating Fund						1.00	1.00	
		ADVANCED ACADEMICS TCHR	Operating Fund						2.00	2.00	
	Enrichment and Electives Total			8.60	7.50	7.50	7.50	8.20	0.70		
	Improvement of Instruction	ACAD INTERVENTIONIST (READING)	Operating Fund	1.00						-	
		INSTRUCTIONAL COACH	Operating Fund	-						-	
		S.I. - INSTRCL COACH - DATA	Operating Fund							-	
		STUDENT IMPROVEMENT	Operating Fund	-						-	
		INTERVENTIONIST-DATA	Operating Fund							-	
	Improvement of Instruction Total			1.00						-	
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	4.00	4.00	5.00	5.00		-	
		2ND GRADE TCHR	Operating Fund	5.00	4.00	4.00	4.00	4.00		-	
		3RD GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00		-	
		4TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00		-	
		5TH GRADE TCHR	Operating Fund	5.00	4.00	4.00	4.00	4.00		-	
		ACAD INTERVENTIONIST	Operating Fund	-	2.00	0.50	0.50			(0.50)	
		ACAD INTERVENTIONIST (READING)	Operating Fund	0.50						-	
		ENCORE	Operating Fund	0.00						-	
		INSTRUCTIONAL COACH	Operating Fund		1.00					-	
		INSTRUCTIONAL COACH - LITERACY	Operating Fund		1.00					-	
		INSTRUCTIONAL COACH (MATH)	Operating Fund	1.00						-	
		INSTRUCTIONAL COACH (READING)	Operating Fund	1.00						-	
		READING TCHR	Operating Fund							-	
		S.I. - ACDMC INTRVST	Operating Fund							-	
		S.I. - ACDMC INTRVST - RDNG	Operating Fund							-	
		STUDENT IMPROVEMENT	Operating Fund							-	
		STUDENT IMPROVEMENT (FLEX)	Operating Fund							-	
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			1.50	2.50			(2.50)	
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund			1.00	1.00	1.00		-	
		INSTRUCTIONAL COACH - LITERACY - STD IMPV	Operating Fund							-	
		STUDENT IMPROVEMENT	Operating Fund							-	
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund			1.00		2.50	2.50		
		ACADEMIC INTERVENTIONIST	Operating Fund					0.50	0.50		
		Instructional Core Total			25.50	24.00	24.00	25.00	25.00		-
		Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	5.00						-
			INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		6.00	5.00	5.00	5.00		-
			KINDERGARTEN TCHR	Operating Fund	5.00	6.00	5.00	5.00	5.00		-
	PARAPROFESSIONAL I		Operating Fund							-	
	PRE-SCHOOL TCHR		Grant and Special Projects						4.00	4.00	
	INSTRUCTIONAL ASST - VPI		Grant and Special Projects						4.00	4.00	
	Kindergarten and Pre-Kindergarten Total			10.00	12.00	10.00	10.00	18.00	8.00		
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund							-	
		CUSTODIAN	Operating Fund							-	
		HEAD CUST I	Operating Fund							-	
Operations and Maintenance Total									-		

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
	Partnerships, Family and Community Engagement	SUPPORT SPECIALIST I	Operating Fund						-
	Partnerships, Family and Community Engagement Total								-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			5.00	5.00	5.00	5.00	5.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.50	1.50	1.50	1.50	1.50	-
	School Food Services Total			1.50	1.50	1.50	1.50	1.50	-
	Special Education	INST ASST II	Operating Fund	2.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund						-
					2.00	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund						(4.00)
		INSTRUCTIONAL ASST II - ECSE	Operating Fund			4.00	4.00		2.00
		INSTRUCTIONAL ASST II - ED	Operating Fund					4.00	4.00
		PARA II	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund				4.00	4.00	-
		SPED TCHR	Operating Fund	4.00	4.00	4.00			-
		SPED TCHR ECSE	Operating Fund					2.00	2.00
		SPED TCHR ED	Operating Fund					2.00	2.00
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
		SPED TCHR - AUTISM	Operating Fund			2.00	2.00		(2.00)
		SPED TCHR - AUTISM (FROM RESERVE #9211) ##	Operating Fund						-
		INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9212) ##	Operating Fund						-
		INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9213) ##	Operating Fund						-
	Special Education Total			6.00	6.00	12.00	12.00	16.00	4.00
	Student Services	CLINIC ASSISTANT	Operating Fund	0.40	0.40	0.40	0.40	0.40	-
		ENCORE	Operating Fund						-
		ENCORE - SCHOOL COUNSELOR	Operating Fund						-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	1.40	1.40	1.60	2.00	0.40
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund	(0.60)					-
		ENCORE - TBD (was COUNSELOR)	Operating Fund				0.60		(0.60)
	Student Services Total			5.80	6.00	6.40	6.60	6.40	(0.20)
	Douglas MacArthur ES Total				69.40	68.00	72.40	73.60	85.60
Grand Total				69.40	68.00	72.40	73.60	85.60	12.00

Elementary Schools

Douglas MacArthur ES Budget And Actuals									
Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025 Dollar
Douglas MacArthur ES	Communications and Information Services	Salaries		131,417.00	140,153.74	149,136.27	149,193.00	130,361.00	(18,832.00)
		Employee Benefits		51,552.08	53,347.40	55,519.15	58,196.00	50,680.00	(7,516.00)
	Communications and Information Services Total			182,969.08	193,501.14	204,655.42	207,389.00	181,041.00	(26,348.00)
	EL	Salaries		291,052.29	317,207.04	364,251.41	365,619.00	384,470.00	18,851.00
		Employee Benefits		102,015.01	109,359.91	124,970.06	131,056.00	127,515.00	(3,541.00)
	EL Total			393,067.30	426,566.95	489,221.47	496,675.00	511,985.00	15,310.00
	Enrichment and Electives	Salaries		602,645.49	574,207.76	714,161.68	710,139.00	820,234.00	110,095.00
		Employee Benefits		246,226.75	214,313.37	257,869.84	270,289.00	286,529.35	16,240.35
		Materials and Supplies	Educational And Recreational Supplies	925.63	925.67	1,000.00	1,000.00	1,000.00	-
	Enrichment and Electives Total			849,797.87	789,446.80	973,031.52	981,428.00	1,107,763.35	126,335.35
	Exemplary Programs	Purchased Services	Professional Services - Instructional Support	992.49	2,380.20	-	8,000.00	8,000.00	-
		Other Charges	Leases And Rentals	-	600.00	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	4,996.96	5,000.00	6,500.00	5,000.00	5,000.00	-
	Exemplary Programs Total			5,989.45	7,980.20	6,500.00	13,000.00	13,000.00	-
	Instructional Core	Salaries		2,096,973.25	2,073,352.10	2,189,602.07	2,269,901.00	2,397,340.00	127,439.00
		Employee Benefits		712,823.93	735,784.92	751,614.30	796,075.00	777,229.40	(18,845.60)
		Purchased Services	Professional Services - Instructional Support	867.33	-	398.99	2,183.00	2,183.00	-
		Other Charges	Communications	1,140.00	-	-	-	-	-
			Course/ Event Fees and Dues	1,175.00	1,195.00	3,085.00	2,195.00	2,195.00	-
			Travel	-	4,638.86	3,454.77	3,500.00	3,500.00	-
		Materials and Supplies	Educational And Recreational Supplies	70,551.32	75,714.49	85,583.73	48,455.00	51,650.00	3,195.00
	Instructional Core Total			2,883,530.83	2,890,685.37	3,033,738.86	3,122,309.00	3,234,097.40	111,788.40
	Kindergarten and Pre-Kindergarten	Salaries		614,708.84	661,857.37	620,320.55	618,375.00	642,692.00	24,317.00
		Employee Benefits		327,722.74	340,550.91	316,226.31	330,536.00	320,400.00	(10,136.00)
	Kindergarten and Pre-Kindergarten Total			942,431.58	1,002,408.28	936,546.86	948,911.00	963,092.00	14,181.00
	School Administration	Salaries		414,745.20	446,169.65	491,060.10	503,674.00	555,849.00	52,175.00
		Employee Benefits		164,387.23	162,632.95	178,935.08	194,671.00	201,273.00	6,602.00
		Purchased Services	Printing And Binding	260.52	886.16	370.00	370.00	370.00	-
		Internal Services	Print Shop	94.50	-	-	-	-	-
		Other Charges	Communications	103.14	1,447.99	1,302.27	1,240.00	1,240.00	-
		Materials and Supplies	Educational And Recreational Supplies	5,656.38	5,726.00	5,937.00	5,777.00	5,777.00	-
	School Administration Total			585,246.97	616,862.75	677,604.45	705,732.00	764,509.00	58,777.00
	School Food Services	Salaries		18,502.82	37,700.88	41,259.14	41,824.00	37,479.00	(4,345.00)
		Employee Benefits		1,485.23	3,024.87	3,311.97	4,316.00	16,868.00	12,552.00
	School Food Services Total			19,988.05	40,725.75	44,571.11	46,140.00	54,347.00	8,207.00
	Special Education	Salaries		341,449.82	599,736.32	610,067.68	666,541.00	982,770.00	316,229.00
		Employee Benefits		125,100.63	249,917.21	243,326.76	286,388.00	415,293.00	128,905.00
	Special Education Total			466,550.45	849,653.53	853,394.44	952,929.00	1,398,063.00	445,134.00
	Student Services	Salaries		401,689.89	328,455.94	370,344.65	463,963.00	506,768.00	42,805.00
		Employee Benefits		183,770.16	138,724.08	143,551.55	213,623.00	190,426.00	(23,197.00)
	Student Services Total			585,460.05	467,180.02	513,896.20	677,586.00	697,194.00	19,608.00
	Summer and Extended Learning	Salaries		24,603.70	28,587.28	22,950.77	54,464.00	35,248.86	(19,215.14)
		Employee Benefits		1,882.20	2,185.11	1,754.50	4,169.00	2,696.54	(1,472.46)
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	300.00	250.00	(50.00)
	Summer and Extended Learning Total			26,485.90	30,772.39	24,705.27	58,933.00	38,195.39	(20,737.61)
	Transportation	Salaries	Professional Instruction Supplements	3,960.08	8,100.54	3,600.24	3,600.00	4,500.00	900.00
			Support Supplements	-	16.33	-	-	-	-
		Employee Benefits	FICA/Medicare	303.17	621.17	275.52	277.00	344.25	67.25
	Transportation Total			4,263.25	8,738.04	3,875.76	3,877.00	4,844.25	967.25
Douglas MacArthur ES Total				\$ 6,945,780.78	\$ 7,324,521.22	\$ 7,761,741.36	\$ 8,214,909.00	\$ 8,968,131.40	\$ 753,222.40
Grand Total				\$ 6,945,780.78	\$ 7,324,521.22	\$ 7,761,741.36	\$ 8,214,909.00	\$ 8,968,131.40	\$ 753,222.40

Elementary Schools

Accreditation Benchmarks and School Status: Douglas MacArthur

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Douglas MacArthur

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	63	78	73	TBD
Asian Students	NA	71	85	76	TBD
Black Students	NA	44	58	51	TBD
Hispanic Students	NA	25	65	59	TBD
White Students	NA	86	92	91	TBD
Multiple Races	NA	100	94	79	TBD
Students with Disabilities	NA	20	19	35	TBD
Economically Disadvantaged Students	NA	30	61	52	TBD
English Learners	NA	17	51	36	TBD
Mathematics					
All Students	NA	51	70	70	TBD
Asian Students	NA	43	64	76	TBD
Black Students	NA	25	47	47	TBD
Hispanic Students	NA	25	55	55	TBD
White Students	NA	71	87	89	TBD
Multiple Races	NA	75	89	86	TBD
Students with Disabilities	NA	10	15	32	TBD
Economically Disadvantaged Students	NA	14	50	50	TBD
English Learners	NA	11	36	32	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	90	85	79	86	NA
Kindergarten: Spring	NA	81	82	90	NA
Grade 1: Fall	92	76	76	84	NA
Grade 1: Spring	NA	46	83	79	NA
Grade 2: Fall	79	78	54	84	NA
Grade 2: Spring	NA	66	63	85	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Early Childhood Center (Grade Pre-K)

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At Early Childhood Center (ECC), our children are the center of our instruction and we are committed to empowering children and inspiring them to be healthy, joyful learners who are compassionate citizens and stewards of the environment.

Early Childhood Center's core values are relationships, equity, teamwork, inclusion, and empowerment. We love our children, welcome and affirm our families, and celebrate the rich diversity within our community. We educate the whole child within the context of our community and the natural world. We examine all practices to ensure equity and work to remove barriers to educational access. We embrace change and commit to continuous professional growth. We set ambitious goals and design instruction based on data, best practices, and research. We are all leaders in the work.

ECC houses 24 classrooms including 9 ACPS Virginia Preschool Initiative (VPI) classes, 6 Early Childhood Special Education classes and 1 Preschool Autism program, as well as 8 Campagna Head Start and VPI classes. This unique center brings together many Alexandria City early childhood stakeholders for collaboration and inclusive professional opportunities that foster student growth. The Early Childhood Special Education (ECSE) and Preschool Autism programs serve students ages 2-5, while VPI serves students who will enter kindergarten the following year, and Head Start serves 3-5 year olds. Family engagement is crucial to early childhood education and we connect with our families through home visits, family nights, principal's coffees, and volunteer opportunities.

Elementary Schools

Staffing: Early Childhood Center

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025	
Early Childhood Center	Communications and Information Services	ENCORE - LIBRARY MEDIA ASSIST	Operating Fund	0.10					-	
		LIBRARY MEDIA ASSIST	Operating Fund		0.50	0.50	0.50	0.50	-	
		LIBRARY MEDIA SPEC	Operating Fund						-	
		OVERSTAFF - LIB ASST	Operating Fund	0.50					-	
	Communications and Information Services Total			0.60	0.50	0.50	0.50	0.50	-	
	Enrichment and Electives	ART TCHR	Operating Fund						-	
		ENCORE	Operating Fund						-	
		ENCORE - ART TCHR	Operating Fund	0.50	0.50	0.50	0.50	0.50	-	
		ENCORE - MUSIC TCHR	Operating Fund	0.50	0.50	0.50	0.50	0.50	-	
		ENCORE - PE TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.80	(0.20)	
		MUSIC TCHR-VOCAL	Operating Fund						-	
		PHYSICAL ED TCHR	Operating Fund						-	
	Enrichment and Electives Total			2.00	2.00	2.00	2.00	1.80	(0.20)	
	Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ADMIN ASSISTANT II	Operating Fund						-	
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.69	-	
		ENCORE	Operating Fund	-					-	
		PARA II ECSE	Operating Fund						-	
		PARAPROFESSIONAL I	Grant and Special Projects						-	
		PRINCIPAL-PRESCHOOL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	0.60	0.60	0.60	0.60	0.60	-	
		SPED TCHR ECSE	Operating Fund						-	
		PRE-SCHOOL TCHR	Grant and Special Projects	9.00	9.00	9.00	9.00	9.00	-	
		PARA I - VPI	Grant and Special Projects						-	
		INST ASST I - VPI	Grant and Special Projects	9.00					-	
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects		9.00	9.00	9.00	9.00	-	
	Kindergarten and Pre-Kindergarten Total			24.29	24.29	24.29	24.29	24.29	-	
	School Administration	ASST PRINCIPAL	Operating Fund						-	
	School Administration Total								-	
	School Food Services	CAFETERIA AIDE	Operating Fund						-	
	School Food Services Total								-	
	Special Education	ECSE AUT TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		INST ASST II - ECSE AUT	Operating Fund	2.00					-	
		INST ASST II ECSE	Operating Fund	5.00					-	
		INSTRUCTIONAL ASST II - ECSE	Operating Fund		3.00	3.00	3.00	3.00	-	
		INSTRUCTIONAL ASST II - ECSE AUTISM	Operating Fund		2.00	2.00	2.00	2.00	-	
		PARA II AUT	Operating Fund						-	
		PARA II ECSE	Operating Fund						-	
		SPED TCHR AUT	Operating Fund						-	
		SPED TCHR ECSE	Operating Fund	8.00	6.00	6.00	6.00	6.00	-	
		PARA II - ECSE AUT	Operating Fund						-	
		SPED TCHR - EC/AUTISM	Operating Fund					1.00	1.00	
		INSTRUCTIONAL ASSISTANT II - ECSE	Operating Fund					1.00	1.00	
		Special Education Total			16.00	12.00	12.00	12.00	13.00	1.00
		Student Services	PSYCHOLOGIST	Operating Fund	-			0.40	0.40	-
	SCHOOL NURSE		Operating Fund						-	
	SOCIAL WORKER		Operating Fund						-	
	Student Services Total			-			0.40	0.40	-	
	Early Childhood Center Total				42.89	38.79	38.79	39.19	39.99	0.80
	Grand Total				42.89	38.79	38.79	39.19	39.99	0.80

Elementary Schools

Early Childhood Center Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Early Childhood Center	Communications and Information Services	Salaries		19,458.08	12,017.62	13,173.91	16,280.00	15,206.00	(1,074.00)
		Employee Benefits		1,517.32	6,756.95	5,692.85	11,163.00	1,225.00	(9,938.00)
	Communications and Information Services Total			20,975.40	18,774.57	18,866.76	27,443.00	16,431.00	(11,012.00)
	Enrichment and Electives	Salaries	Professional Instruction Regular	125,422.66	127,723.12	132,186.00	140,407.00	128,731.00	(11,676.00)
			Support Supplements	-	7,996.33	9,249.56	-	-	-
		Employee Benefits		46,750.79	54,091.59	58,480.04	61,505.00	49,541.00	(11,964.00)
	Enrichment and Electives Total			172,173.45	189,811.04	199,915.60	201,912.00	178,272.00	(23,640.00)
	Kindergarten and Pre-Kindergarten	Salaries		514,758.00	519,353.65	514,923.39	579,100.00	579,287.00	187.00
		Employee Benefits		196,833.88	193,958.92	216,929.61	265,896.15	255,856.35	(10,039.80)
		Purchased Services	Printing And Binding	26.50	33.45	575.98	500.00	500.00	-
			Professional Services - Instructional Support	-	1,109.95	2,984.95	2,000.00	2,000.00	-
			Professional Services - Other	268.48	-	1,090.00	1,500.00	1,500.00	-
		Other Charges	Course/ Event Fees and Dues	847.00	909.00	1,057.00	1,000.00	1,000.00	-
			Leases And Rentals	102.00	103.80	1,190.79	150.00	150.00	-
			Travel	349.00	3,871.92	4,570.23	3,500.00	3,500.00	-
		Materials and Supplies	Educational And Recreational Supplies	31,354.56	22,575.62	17,553.57	21,639.99	26,640.00	5,000.01
	Kindergarten and Pre-Kindergarten Total			744,539.42	741,916.31	760,875.52	875,286.14	870,433.35	(4,852.79)
	School Administration	Salaries		-	-	2,162.05	-	-	-
		Employee Benefits		-	-	165.40	-	-	-
		Internal Services	Print Shop	-	-	181.72	500.00	500.00	-
		Other Charges	Communications	430.48	63.00	119.58	300.00	300.00	-
	School Administration Total			430.48	63.00	2,628.75	800.00	800.00	-
	Special Education	Salaries		724,402.57	679,851.95	763,361.99	757,548.00	777,383.00	19,835.00
		Employee Benefits		335,322.89	289,282.61	308,549.59	334,726.00	327,594.00	(7,132.00)
	Special Education Total			1,059,725.46	969,134.56	1,071,911.58	1,092,274.00	1,104,977.00	12,703.00
	Student Services	Salaries		-	-	-	35,049.00	45,874.00	10,825.00
		Employee Benefits		-	-	-	14,471.00	20,541.00	6,070.00
	Student Services Total			-	-	-	49,520.00	66,415.00	16,895.00
	Transportation	Salaries	Professional Instruction Supplements	1,573.75	4,055.45	3,818.50	15,000.00	15,000.00	-
			Support Supplements	-	334.98	426.05	-	-	-
		Employee Benefits		120.27	335.81	324.70	1,148.00	1,147.50	(0.50)
	Transportation Total			1,694.02	4,726.24	4,569.25	16,148.00	16,147.50	(0.50)
Early Childhood Center Total				\$ 1,999,538.23	\$ 1,924,425.72	\$ 2,058,767.46	\$ 2,263,383.14	\$ 2,253,475.85	\$ (9,907.29)
Grand Total				\$ 1,999,538.23	\$ 1,924,425.72	\$ 2,058,767.46	\$ 2,263,383.14	\$ 2,253,475.85	\$ (9,907.29)

Elementary Schools

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Ferdinand T. Day Elementary (Grades K-5)

Rachael Dischner, Principal
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Ferdinand T. Day (FTD) is a neighborhood school that opened its doors for the first time in the 2018-2019 school year. FTD is a Title 1 school that serves a diverse population on the west end of Alexandria City. Most of our students speak a language other than English at home. There are more than 30 languages spoken by our families. To meet the needs of our diverse population, we incorporate Guided Language Acquisition Design (GLAD) strategies throughout all content areas. FTD embraces our greater community and helps students make meaningful connections between the diverse background, languages, cultures and experiences brought to our school. Staff support this by including students and families in building upon culturally rich knowledge and work towards supporting students as lifelong learners through a collaborative process. All families have the opportunity to engage in home visits with school staff. Staff engages and supports the whole child with a focus on every student's social, emotional, and academic needs. Our students engage in daily morning meetings and cooperative learning structures within core instruction. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well-being.

Exemplary Program:

Ferdinand T. Day Elementary School embraces pedagogy founded in STEM (Science, Technology, Engineering, and Mathematics) education. STEM education is a student-centered approach to teaching and learning that involves the intentional integration of rigorous content, processes, and skills such as critical thinking, creativity, collaboration, and innovation to solve relevant problems in both academic and real-world contexts. Current educational research is clear that an integrated, problem-based, and real-world approach to learning maximizes student engagement, authenticity, and purpose. Through performance tasks and culminating projects in a blended learning environment, students are engaged in regular hands-on scientific and mathematical investigations involving engineering-based scenarios and real-world problem solving. All FTD staff implement teaching the STEM framework with all students. The school also seeks partnerships with local area cutting-edge businesses to mentor students and present career options in the STEM field.

Operating funded non-compensation support totals \$20,000 for STEM instructional supplies, plus an additional \$20,000 funded through grant funding.

Elementary Schools

Staffing: Ferdinand T. Day ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Ferdinand T. Day ES	Communications and Information Services	ENCORE	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-
		ENCORE - MUSIC TCHR	Operating Fund						-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund						-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-
	Communications and Information Services Total			1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund	9.00	9.50	9.50	10.00	11.00	1.00
		EL TCHR	Operating Fund	-					-
		TITLE I - TEACHER: EL CORE CONTENT	Grant and Special Projects		0.10	0.10	0.10		(0.10)
		TITLE I - EL TEACHER	Grant and Special Projects			0.50			-
	EL Total			9.00	9.60	10.10	10.10	11.00	0.90
	Enrichment and Electives	ART TCHR	Operating Fund						-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ENCORE - PE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		MUSIC TCHR-VOCAL	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		READING TCHR	Operating Fund						-
		S.I. - ACDMC INTRVNST	Operating Fund						-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund						-
		TAG TCHR	Operating Fund	1.30	1.30	1.00	1.00		(1.00)
		SCHOOL IMPRVMT COACH	Operating Fund						-
		ENCORE Adjustment	Operating Fund		0.40				-
		MUSIC TCHR - INSTR	Operating Fund					1.00	1.00
		ADVANCED ACADEMICS TCHR	Operating Fund					1.00	1.00
	Enrichment and Electives Total			6.30	6.70	6.00	6.00	6.00	-
	Exemplary Programs	S.I. - INSTRCL COACH - STEM	Operating Fund						-
		STEM SPECIALIST	Operating Fund						-
	Exemplary Programs Total								-
	Improvement of Instruction	ENCORE - PE TCHR	Operating Fund						-
		INSTRCOACH-MATH	Grant and Special Projects	0.50					-
			Operating Fund	-	0.50				-
		INSTRUCTIONAL COACH	Grant and Special Projects	1.00					-
			Operating Fund	0.50	2.00				-
		INSTRUCTIONAL COACH (MATH)	Operating Fund	0.50					-
		INSTRUCTIONAL COACH (STEM)	Operating Fund	1.00					-
		INTERVENTIONIST	Grant and Special Projects						-
			Operating Fund	0.50	0.50	0.50			-
		S.I. - INSTRCL COACH	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund	-					-
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		TITLE I - INSTRUCTIONAL COACH: MATH	Grant and Special Projects		0.50	0.50	1.00	1.00	-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund			2.00	2.00	2.50	0.50
		INSTRCL COACH - MATH - STD IMPV	Operating Fund			0.50	0.50		(0.50)
		STUDENT IMPROVEMENT	Operating Fund						-
	Improvement of Instruction Total			4.00	4.50	4.50	4.50	4.50	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	5.00	4.00	5.00	5.00	-
		2ND GRADE TCHR	Operating Fund	4.00	4.00	5.00	4.00	5.00	1.00
		3RD GRADE TCHR	Operating Fund	4.00	4.00	4.00	5.00	4.00	(1.00)
		4TH GRADE TCHR	Operating Fund	3.00	5.00	4.00	4.00	5.00	1.00
		5TH GRADE TCHR	Operating Fund	3.00	3.00	4.00	4.00	3.00	(1.00)
		ACAD INTERVENTIONIST	Operating Fund	-	1.00				-
		ACAD INTERVENTIONIST (READING)	Operating Fund	1.00					-
		ENCORE	Operating Fund	-					-
		INSTRUCTIONAL COACH	Operating Fund	0.50					-
		INTERVENTIONIST	Operating Fund				0.50		(0.50)
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		TITLE I - READING SPECIALIST	Grant and Special Projects				0.50	0.50	-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			1.00	1.00		(1.00)

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		TITLE I - INTERVENTIONIST: READING	Grant and Special Projects			0.30			-
		STUDENT IMPROVEMENT	Operating Fund						-
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund					1.00	1.00
	Instructional Core Total			20.50	22.00	22.30	24.00	23.50	(0.50)
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	5.00					-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		6.00	6.00	5.00	5.00	-
		KINDERGARTEN TCHR	Operating Fund	5.00	6.00	6.00	5.00	5.00	-
		PARAPROFESSIONAL I	Operating Fund						-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
	Kindergarten and Pre-Kindergarten Total			10.00	12.00	12.00	10.00	10.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00					-
		BUILDING ENGINEER II	Operating Fund		1.00	1.00	1.00	1.00	-
	Operations and Maintenance Total			1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00			-
		FAMILY LIAISON - BILINGUAL	Operating Fund				1.00	1.00	-
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund						-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund						-
		SCH SECURITY OFFICER	Operating Fund	1.00					-
		SCHOOL SECURITY OFFICER	Operating Fund		1.00	1.00	1.00	1.00	-
		SECURITY MONITOR	Operating Fund						-
	School Administration Total			4.00	4.00	4.00	4.00	4.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	-
	Special Education	INST ASST II	Operating Fund	3.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		3.00	3.00	3.00	2.00	(1.00)
		PARA II	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund				3.00	4.00	1.00
		SPED TCHR	Operating Fund	3.00	3.00	3.00			-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
	Special Education Total			6.00	6.00	6.00	6.00	6.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.50	1.00	1.00	1.40	1.80	0.40
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		TITLE I - SCHOOL COUNSELOR	Grant and Special Projects		0.50	0.50	0.60	0.20	(0.40)
		COUNSELOR	Operating Fund	(0.50)					-
	Student Services Total			5.00	5.50	5.50	6.00	6.00	-
	Ferdinand T. Day ES Total			69.78	75.28	75.38	75.58	75.98	0.40
	Grand Total			69.78	75.28	75.38	75.58	75.98	0.40

Elementary Schools

Ferdinand T. Day ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change,
				Actual	Actual	Actual	Final	Proposed	FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Ferdinand T. Day ES	Communications and Information Services	Salaries		97,432.05	104,925.05	111,847.78	112,701.00	118,392.00	5,691.00
		Employee Benefits		32,540.00	34,169.57	36,623.76	38,356.00	37,757.00	(599.00)
		Materials and Supplies	Educational And Recreational Supplies	3,108.20	2,362.51	3,220.18	3,223.15	3,223.00	(0.15)
	Communications and Information Services Total			133,080.25	141,457.13	151,691.72	154,280.15	159,372.00	5,091.85
	EL	Salaries	Professional Instruction Regular	731,538.24	684,418.56	860,624.08	908,504.00	1,045,759.00	137,255.00
			Support Supplements	-	27,505.29	39,050.24	-	-	-
		Employee Benefits		255,616.81	241,851.77	307,937.32	322,532.00	310,284.00	(12,248.00)
		Materials and Supplies	Educational And Recreational Supplies	-	2,784.00	3,000.00	3,000.00	3,000.00	-
	EL Total			987,155.05	956,559.62	1,210,611.64	1,234,036.00	1,359,043.00	125,007.00
	Enrichment and Electives	Salaries		450,640.70	461,986.85	524,105.96	524,919.00	501,478.00	(23,441.00)
		Employee Benefits		169,105.40	168,732.48	185,085.02	192,640.00	163,271.35	(29,368.65)
		Materials and Supplies	Educational And Recreational Supplies	4,409.02	4,608.67	3,967.36	4,223.16	4,223.00	(0.16)
	Enrichment and Electives Total			624,155.12	635,328.00	713,158.34	721,782.16	668,972.35	(52,809.81)
	Exemplary Programs	Materials and Supplies	Educational And Recreational Supplies	20,000.00	15,345.76	20,000.00	20,000.00	20,000.00	-
	Exemplary Programs Total			20,000.00	15,345.76	20,000.00	20,000.00	20,000.00	-
	Improvement of Instruction	Salaries	Professional Instruction Regular	260,314.47	291,789.36	271,891.48	281,849.00	259,383.00	(22,466.00)
		Employee Benefits	Support Supplements	-	12,990.11	11,340.81	-	-	-
	Improvement of Instruction Total			337,468.75	389,323.24	364,698.35	366,345.00	350,230.00	(16,115.00)
	Instructional Core	Salaries		1,418,232.06	1,430,656.80	1,365,560.42	1,575,961.00	1,630,676.00	54,715.00
		Employee Benefits		509,052.75	508,659.30	465,922.00	586,716.00	563,111.40	(23,604.60)
		Purchased Services	Printing And Binding	207.00	1,029.20	893.25	1,073.72	1,074.00	0.28
			Professional Services - Instructional Support	-	599.00	1,895.00	6,500.00	6,500.00	-
		Internal Services	Print Shop	-	13.11	-	1,500.00	1,500.00	-
		Other Charges	Communications	-	-	7.68	1,000.00	1,000.00	-
			Course/ Event Fees and Dues	515.00	850.00	980.00	536.86	537.00	0.14
			Travel	679.71	16,754.65	11,753.07	13,390.62	13,391.00	0.38
		Materials and Supplies	Educational And Recreational Supplies	49,914.71	39,395.38	41,095.69	35,495.49	36,982.00	1,486.51
Instructional Core Total			1,978,601.23	1,997,957.44	1,888,107.11	2,222,173.69	2,254,771.40	32,597.71	
Kindergarten and Pre-Kindergarten	Salaries		507,758.12	365,444.84	524,558.60	633,755.00	567,763.00	(65,992.00)	
	Employee Benefits		204,331.34	141,327.07	195,058.61	258,097.00	165,339.00	(92,758.00)	
Kindergarten and Pre-Kindergarten Total			712,089.46	506,771.91	719,617.21	891,852.00	733,102.00	(158,750.00)	
Operations and Maintenance	Salaries		44,693.57	63,700.85	60,825.77	61,059.00	64,137.00	3,078.00	
	Employee Benefits		16,713.60	23,812.48	6,378.14	6,295.00	6,567.00	272.00	
Operations and Maintenance Total			61,407.17	87,513.33	67,203.91	67,354.00	70,704.00	3,350.00	
Partnerships, Family and Community Engagement	Salaries	Support Supplements	-	1,430.94	1,000.00	-	-	-	
	Employee Benefits	Technical Regular	19,698.57	36,101.27	22,754.89	40,059.00	40,862.00	803.00	
			8,450.02	16,270.34	9,886.38	18,076.00	17,569.00	(507.00)	
Partnerships, Family and Community Engagement Total			28,148.59	53,802.55	33,641.27	58,135.00	58,431.00	296.00	
School Administration	Salaries		327,198.66	352,390.57	359,994.69	359,974.00	383,954.00	23,980.00	
	Employee Benefits		91,076.08	100,886.41	114,936.66	121,377.00	118,990.00	(2,387.00)	
	Other Charges	Communications	304.64	617.83	875.86	-	-	-	
School Administration Total			418,579.38	453,994.81	475,807.21	481,351.00	502,944.00	21,593.00	
School Food Services	Salaries	Services Regular	16,792.77	24,258.23	33,583.61	35,604.00	37,405.00	1,801.00	
	Employee Benefits	Support Supplements	-	645.10	1,510.53	-	-	-	
School Food Services Total			8,322.73	5,777.22	10,204.95	13,235.00	11,295.00	(1,940.00)	
School Food Services Total			25,115.50	30,680.55	45,299.09	48,839.00	48,700.00	(139.00)	
Special Education	Salaries		305,107.65	258,556.62	296,405.82	323,026.00	414,607.00	91,581.00	
	Employee Benefits		131,867.86	92,431.82	107,309.95	132,522.00	132,052.00	(470.00)	
Special Education Total			436,975.51	350,988.44	403,715.77	455,548.00	546,659.00	91,111.00	
Student Services	Salaries		393,675.27	320,861.92	403,380.30	440,304.00	465,476.00	25,172.00	
	Employee Benefits		143,190.48	110,380.11	164,486.49	181,798.00	154,194.00	(27,604.00)	
Student Services Total			536,865.75	431,242.03	567,866.79	622,102.00	619,670.00	(2,432.00)	
Summer and Extended Learning	Salaries		14,778.00	230.00	333.50	50,787.00	58,277.32	7,490.32	
	Employee Benefits		1,130.52	17.09	25.52	3,888.00	4,458.21	570.21	
	Purchased Services	Professional Services - Other	30,000.00	-	-	-	-	-	
	Materials and Supplies	Educational And Recreational Supplies	250.00	-	-	300.00	250.00	(50.00)	
Summer and Extended Learning Total			46,158.52	247.09	359.02	54,975.00	62,985.53	8,010.53	
Transportation	Salaries		1,080.00	2,700.18	2,700.18	2,700.00	2,700.00	-	
	Employee Benefits		82.56	206.64	206.64	208.00	206.55	(1.45)	
Transportation Total			1,162.56	2,906.82	2,906.82	2,908.00	2,906.55	(1.45)	
Ferdinand T. Day ES Total				\$ 6,346,962.84	\$ 6,054,118.72	\$ 6,664,684.25	\$ 7,401,681.00	\$ 7,458,490.84	\$ 56,809.84
Grand Total				\$ 6,346,962.84	\$ 6,054,118.72	\$ 6,664,684.25	\$ 7,401,681.00	\$ 7,458,490.84	\$ 56,809.84

Elementary Schools

Accreditation Benchmarks and School Status: Ferdinand T. Day

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited with Conditions	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Ferdinand T. Day

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	32	39	41	TBD
Asian Students	NA	0	31	37	TBD
Black Students	NA	42	51	54	TBD
Hispanic Students	NA	25	22	29	TBD
White Students	NA	32	71	55	TBD
Multiple Races	NA	0	0	33	TBD
Students with Disabilities	NA	7	12	8	TBD
Economically Disadvantaged Students	NA	31	34	39	TBD
English Learners	NA	17	25	23	TBD
Mathematics					
All Students	NA	19	25	38	TBD
Asian Students	NA	33	30	36	TBD
Black Students	NA	24	35	49	TBD
Hispanic Students	NA	13	11	25	TBD
White Students	NA	23	44	55	TBD
Multiple Races	NA	0	0	33	TBD
Students with Disabilities	NA	0	0	12	TBD
Economically Disadvantaged Students	NA	19	20	36	TBD
English Learners	NA	12	15	27	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	67	NA	57	59	NA
Kindergarten: Spring	NA	52	80	81	NA
Grade 1: Fall	80	100	49	62	NA
Grade 1: Spring	NA	46	47	62	NA
Grade 2: Fall	60	65	48	40	NA
Grade 2: Spring	NA	46	46	48	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

George Mason Elementary School (Grades K-5)

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George Mason Elementary School is dedicated to developing students' love of learning, academic excellence, with respect and appreciation for the community's diversity. To this end, it prepares learners to utilize knowledge and skills in a variety of contexts and for a variety of purposes. It seeks academic excellence for all students through a best-practices approach to teaching and learning with a focus on equity. The school provides experiences that foster academic, social, physical, and cognitive growth. It prepares competent learners who are self-directed, self-evaluative risk takers. George Mason provides a responsive, supportive, challenging, and nurturing environment, facilitating this growth in harmony with the home and greater community.

Exemplary Program:

With a science teacher funded through exemplary program funding, George Mason is able to provide students with a curriculum rich in hands-on science instruction and experimentation.

Elementary Schools

Staffing: George Mason ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
George Mason ES	Communications and Information Services	ENCORE	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund						-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-
	Communications and Information Services Total			1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund	4.00	3.00	3.00	3.00	3.00	-
		EL TCHR	Operating Fund	-	-	-	-	-	-
	EL Total			4.00	3.00	3.00	3.00	3.00	-
	Enrichment and Electives	ART TCHR	Operating Fund						-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.80	(0.20)
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.80	(0.20)
		ENCORE - PE TCHR	Operating Fund	2.00	2.00	2.00	2.00	1.40	(0.60)
		MUSIC TCHR-INSTR	Operating Fund	1.60	1.60	1.60	1.60		(1.60)
		MUSIC TCHR-VOCAL	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		MUSIC TCHR - INSTR	Operating Fund					1.00	1.00
		ADVANCED ACADEMICS TCHR	Operating Fund					2.00	2.00
	Enrichment and Electives Total			7.60	7.60	7.60	7.60	6.00	(1.60)
	Improvement of Instruction	## OVERSTAFF POSITION: GM SCIENCE COACH - *ONE YEAR ONLY*	Operating Fund						-
		INSTRUCTIONAL COACH	Operating Fund	1.00	1.00				-
		S.I. - ACDMC INTRVNST	Operating Fund						-
		S.I. - INSTRCL COACH	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund	-					-
		INTERVENTIONIST-DATA	Operating Fund						-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund			1.00	1.00	1.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
	Improvement of Instruction Total			1.00	1.00	1.00	1.00	1.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	3.00	2.00	2.00	3.00	1.00
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	2.00	2.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	2.00	(1.00)
		4TH GRADE TCHR	Operating Fund	3.00	2.00	3.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	2.00	2.00	3.00	1.00
		ACAD INTERVENTIONIST	Operating Fund	0.50	2.00				-
		ACAD INTERVENTIONIST (READING)	Operating Fund	1.00					-
		ENCORE	Operating Fund	-					-
		INSTRUCTIONAL COACH	Operating Fund	1.00					-
		READING TCHR	Operating Fund						-
		S.I. - ACDMC INTRVNST	Operating Fund						-
		S.I. - ACDMC INTRVNST STEM	Operating Fund						-
		SCIENCE TCHR	Operating Fund	0.50					-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		INTERVENTIONIST - MATH	Operating Fund		1.00				-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			1.50	1.50		(1.50)
		ACAD INTERVENTIONIST - SCIENCE	Operating Fund			0.50	0.50		(0.50)
		INTERVENTIONIST - MATH - STD IMPV	Operating Fund			1.00	1.00	1.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund					1.50	1.50
		ACADEMIC INTERVENTIONIST - SCIENCE	Operating Fund					0.50	0.50
	Instructional Core Total			18.00	17.00	16.00	14.00	15.00	1.00
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	4.00					-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		4.00	3.00	3.00	3.00	-
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL I	Operating Fund						-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
	Kindergarten and Pre-Kindergarten Total			8.00	8.00	6.00	6.00	6.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			3.00	3.00	3.00	3.00	3.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
	School Food Services Total			1.00	1.00	1.00	1.00	1.00	-
	Special Education	INST ASST II	Operating Fund	2.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		2.00	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund					4.00	4.00
		PARA II	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund				3.00	3.00	-
		SPED TCHR	Operating Fund	3.00	3.00	3.00			-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
	SPED TCHR AUTISM	Operating Fund					2.00	2.00	
	Special Education Total			5.00	5.00	5.00	5.00	11.00	6.00
	Student Services	PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.20	1.20	1.20	1.20	1.20	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			5.00	5.00	5.00	5.20	5.20	-
George Mason ES Total			54.20	52.20	49.20	47.40	52.80	5.40	
Grand Total			54.20	52.20	49.20	47.40	52.80	5.40	

Elementary Schools

George Mason ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change,
				Actual	Actual	Actual	Final	Proposed	FY2024 to
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2025
George Mason ES	Communications and Information Services	Salaries	Professional Instruction Regular	125,360.12	132,594.85	140,289.59	140,025.00	143,451.00	3,426.00
		Employee Benefits	FICA/Medicare	50,965.50	52,434.66	54,014.17	56,364.00	61,920.00	5,556.00
		Materials and Supplies	Educational And Recreational Supplies	2,145.98	2,566.30	3,503.20	2,300.00	2,300.00	-
	Communications and Information Services Total			178,471.60	187,595.81	197,806.96	198,689.00	207,671.00	8,982.00
	EL	Salaries	Professional Instruction Regular	216,161.18	239,543.91	249,776.43	256,075.00	274,840.00	18,765.00
		Employee Benefits	FICA/Medicare	101,300.20	107,025.95	106,755.13	117,246.00	101,573.00	(15,673.00)
		Materials and Supplies	Educational And Recreational Supplies	841.70	1,000.00	946.26	1,000.00	1,000.00	-
	EL Total			318,303.08	347,569.86	357,477.82	374,321.00	377,413.00	3,092.00
	Enrichment and Electives	Salaries	Professional Instruction Regular	566,887.85	524,259.99	650,097.06	651,145.00	561,472.00	(89,673.00)
		Employee Benefits	FICA/Medicare	218,899.17	184,873.65	235,890.31	247,653.00	172,298.35	(75,354.65)
		Materials and Supplies	Educational And Recreational Supplies	5,742.80	6,403.59	6,759.50	7,250.00	7,250.00	-
			Technology	323.10	-	-	-	-	-
	Enrichment and Electives Total			791,852.92	715,537.23	892,746.87	906,048.00	741,020.35	(165,027.65)
	Executive Administration	Materials and Supplies	Food Supplies And Food Service Supplies	-	-	89.92	600.00	600.00	-
	Executive Administration Total			-	-	89.92	600.00	600.00	-
	Improvement of Instruction	Salaries		110,892.00	55,379.26	121,370.20	114,822.00	121,659.00	6,837.00
		Employee Benefits	FICA/Medicare	31,554.36	14,684.95	29,991.45	30,332.00	28,902.00	(1,430.00)
	Improvement of Instruction Total			142,446.36	70,064.21	151,361.65	145,154.00	150,561.00	5,407.00
	Instructional Core	Salaries	Professional Instruction Regular	1,382,177.84	1,515,496.04	1,425,846.87	1,497,831.00	1,440,747.00	(57,084.00)
		Employee Benefits	FICA/Medicare	478,318.87	525,372.99	461,336.16	498,640.00	459,007.40	(39,632.60)
		Purchased Services	Maintenance Services And Contracts	626.33	651.38	690.46	800.00	800.00	-
			Professional Services - Other	-	-	400.00	-	-	-
		Other Charges	Course/ Event Fees and Dues	514.00	573.00	599.00	650.00	650.00	-
			Leases And Rentals	-	200.00	-	-	-	-
			Travel	-	304.50	900.40	500.00	500.00	-
		Materials and Supplies	Educational And Recreational Supplies	12,919.98	30,574.94	40,215.27	20,935.00	16,245.00	(4,690.00)
	Instructional Core Total			1,874,557.02	2,073,172.85	1,929,988.16	2,019,356.00	1,917,949.40	(101,406.60)
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	475,275.74	428,669.54	401,234.66	397,594.00	420,411.00	22,817.00
		Employee Benefits	FICA/Medicare	250,892.49	203,927.35	180,121.28	186,385.00	192,870.00	6,485.00
		Materials and Supplies	Educational And Recreational Supplies	1,366.98	3,123.99	2,248.44	2,250.00	2,250.00	-
	Kindergarten and Pre-Kindergarten Total			727,535.21	635,720.88	583,604.38	586,229.00	615,531.00	29,302.00
	School Administration	Salaries	Professional Instruction Regular	272,955.02	332,301.47	359,711.33	358,116.00	366,559.00	8,443.00
		Employee Benefits	FICA/Medicare	106,966.52	132,683.04	138,641.90	145,134.00	131,339.00	(13,795.00)
		Purchased Services	Printing And Binding	-	204.75	309.65	-	-	-
		Internal Services	Print Shop	-	77.59	112.29	1,000.00	1,000.00	-
		Other Charges	Communications	106.91	299.35	268.11	800.00	800.00	-
			Leases And Rentals	102.00	103.20	106.80	200.00	200.00	-
			Travel	-	349.00	2,126.75	1,150.00	1,150.00	-
		Materials and Supplies	Educational And Recreational Supplies	998.88	874.76	702.24	800.00	800.00	-
	School Administration Total			381,129.33	466,893.16	501,979.07	507,200.00	501,848.00	(5,352.00)
	School Food Services	Salaries	Services Regular	24,512.07	25,873.80	27,298.90	27,882.00	27,579.00	(303.00)
	Employee Benefits	FICA/Medicare	8,913.40	9,025.97	9,181.07	12,098.00	2,186.00	(9,912.00)	
School Food Services Total			33,425.47	34,899.77	36,479.97	39,980.00	29,765.00	(10,215.00)	
Special Education	Salaries	Overtime	318,764.23	315,362.48	379,355.79	381,008.00	616,760.00	235,752.00	
	Employee Benefits	FICA/Medicare	127,622.28	135,852.00	163,234.82	170,255.00	278,297.00	108,042.00	
	Materials and Supplies	Educational And Recreational Supplies	745.05	1,392.42	1,401.15	1,400.00	1,400.00	-	
Special Education Total			447,131.56	452,606.90	543,991.76	552,663.00	896,457.00	343,794.00	
Student Services	Salaries	Overtime	410,460.37	389,663.94	412,526.86	435,365.00	458,059.00	22,694.00	
	Employee Benefits	FICA/Medicare	138,780.85	132,179.78	152,807.81	168,187.00	172,838.00	4,651.00	
	Purchased Services	Printing And Binding	-	600.00	171.84	600.00	600.00	-	
	Materials and Supplies	Educational And Recreational Supplies	1,118.70	686.48	1,044.80	1,000.00	1,000.00	-	
Student Services Total			550,359.92	523,130.20	566,551.31	605,152.00	632,497.00	27,345.00	
Summer and Extended Learning	Salaries	Professional Instruction Supplements	6,738.56	25,820.12	11,304.50	45,439.00	41,202.98	(4,236.02)	
	Employee Benefits		515.24	1,974.52	864.80	3,478.00	3,152.03	(325.97)	
	Materials and Supplies	Educational And Recreational Supplies	-	-	-	200.00	150.00	(50.00)	
Summer and Extended Learning Total			7,253.80	27,794.64	12,169.30	49,117.00	44,505.01	(4,611.99)	
Technology Services Management	Materials and Supplies	Technology	3,819.00	9,133.00	5,827.78	5,240.00	5,240.00	-	
Technology Services Management Total			3,819.00	9,133.00	5,827.78	5,240.00	5,240.00	-	
Transportation	Salaries	Professional Instruction Supplements	784.23	5,190.30	3,391.44	2,700.00	3,600.00	900.00	
	Employee Benefits	FICA/Medicare	59.95	397.14	259.13	208.00	275.40	67.40	
Transportation Total			844.18	5,587.44	3,696.95	2,908.00	3,875.40	967.40	
George Mason ES Total				\$ 5,457,129.45	\$ 5,549,705.95	\$ 5,783,771.90	\$ 5,992,657.00	\$ 6,124,933.17	\$ 132,276.17
Grand Total				\$ 5,457,129.45	\$ 5,549,705.95	\$ 5,783,771.90	\$ 5,992,657.00	\$ 6,124,933.17	\$ 132,276.17

Elementary Schools

Accreditation Benchmarks and School Status: George Mason

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: George Mason

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	67	73	66	TBD
Asian Students	NA	0	0	60	TBD
Black Students	NA	0	60	57	TBD
Hispanic Students	NA	26	32	27	TBD
White Students	NA	85	98	92	TBD
Multiple Races	NA	0	100	80	TBD
Students with Disabilities	NA	31	15	23	TBD
Economically Disadvantaged Students	NA	18	30	25	TBD
English Learners	NA	9	19	17	TBD
Mathematics					
All Students	NA	53	69	71	TBD
Asian Students	NA	0	40	57	TBD
Black Students	NA	0	50	57	TBD
Hispanic Students	NA	17	28	37	TBD
White Students	NA	69	94	94	TBD
Multiple Races	NA	0	86	100	TBD
Students with Disabilities	NA	23	8	25	TBD
Economically Disadvantaged Students	NA	13	21	37	TBD
English Learners	NA	6	13	28	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	78	72	62	70	NA
Kindergarten: Spring	NA	57	65	83	NA
Grade 1: Fall	64	69	67	59	NA
Grade 1: Spring	NA	59	71	68	NA
Grade 2: Fall	76	62	60	74	NA
Grade 2: Spring	NA	61	74	69	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

James K. Polk Elementary School (Grades K-5)

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James K. Polk (JKP) Elementary School serves nearly 800 students in grades K-5 and is proud of its widely-diverse student community. Our student enrollment has increased annually, which has resulted in an increase in our English Language (EL) and special education populations. The dedicated staff of JKP continues to embrace equity of all, researched-based instructional practices to support student achievement, a positive school climate, and the positive impact inclusive classrooms and co-teaching models have on our students. We see this commitment to inclusion as we find creative ways to integrate students in our 3 citywide self-contained classes into the general education setting. JKP also has 9 National Board-Certified teachers and has consistently had anywhere from 2 to 4 teachers pursue this certification annually. We pride ourselves on building strong teacher leaders who support our climate of shared leadership and decision making.

JKP is entering its seventh year of Title I status. With the added resources that come along with Title 1, it is our goal to strengthen and enrich the academic program by: extending the school day through increased afterschool tutoring; embedding reading and/or mathematics curricula into other instructional areas; using technology to enhance the learning experience and provide access to targeted skill development; providing additional staff for reading remediation; and, increasing science and math investigations with both students and their families.

Further, it is our goal to increase our student and family support services through Positive Behavioral Interventions and Supports (PBIS), an on-site full-time Parent Liaison, dental assistance through the Wellness on Wheels program (WOW Bus), and programs like EmpowHer and Space of Her Own (SOHO), all supporting students social and emotional development. We were also able to have our two cafeteria hostesses and support specialist extend their hours as Community Outreach Specialists to increase parent engagement and ensure that necessary resources get to our families.

JKP also prides itself on the strong sense of community that we have cultivated as our

Elementary Schools

school staff and PTA consistently work together for the betterment of the students. Over the years, the PTA has sponsored a variety of activities that engage the entire school community and ultimately result in valuable programs and resources that have improved our school. For a number of years, we have hosted phenomenal book fairs that have provided us with many resources such as much-needed Smart Boards and classroom libraries. Our award-winning Safe Routes to School Program with monthly Fitness Fridays is another example of the collaboration of our PE department and our parent liaison who are committed to finding ways to keep kids healthy and active. #PolkPride has everything to do with the school and surrounding community's commitment to work together to improve student achievement.

Exemplary Program:

In the fall of 2002, the staff at JKP adopted a house system inspired by the Ron Clark Academy to encourage collaboration among students. JKP has started the house system to further the closeness of our small communities, as well as to add some fun to the academic atmosphere. Our house system aims to help students find a sense of belonging. It allows our students to build a community where they have ownership and leadership. Our houses also address a mindset of growth and modeling good character, with an additional focus on culture and diversity.

Students are sorted into houses by spinning the "house wheel." Each of the 8 houses represent important character traits we desire to instill in our students. Throughout the year, students will have "house huddles" (meetings) and work together to gain Class Dojo points for their house. Each house has a house leader and co-house leader who are also staff members at JKP. The house leader and co-house leader work with other staff members in their house to plan house huddles and support students within their house.

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Staffing: James K. Polk ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
James K. Polk ES	Communications and Information Services	ENCORE	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund						-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	10.00	10.00	10.00	10.00	11.00	1.00
	EL Total			10.00	10.00	10.00	10.00	11.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund						-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	1.20	(0.80)
		ENCORE - MUSIC TCHR	Operating Fund	1.20	1.00	1.00	1.00	1.30	0.30
		ENCORE - PE TCHR	Operating Fund	3.00	3.00	3.00	3.00	2.80	(0.20)
		ENCORE - TAG TCHR	Operating Fund						-
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.50	1.50	1.50		(1.50)
		MUSIC TCHR-VOCAL	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		MUSIC TCHR - INSTR	Operating Fund					1.00	1.00
		ADVANCED ACADEMICS TCHR	Operating Fund					2.00	2.00
	Enrichment and Electives Total			9.20	9.50	9.50	9.50	8.30	(1.20)
	Improvement of Instruction	ACAD INTERVENTIONIST (STEM)	Operating Fund	0.50					-
		INSTRUCTIONAL COACH	Operating Fund	0.60	2.00				-
		INSTRUCTIONAL COACH (DATA)	Operating Fund	1.00					-
		INTERVENTIONIST	Grant and Special Projects	1.00					-
		S.I. - INSTRCL COACH - DATA	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund	-					-
		INTERVENTIONIST-DATA	Operating Fund						-
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund			2.00	2.00	2.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
	Improvement of Instruction Total			3.10	3.00	3.00	3.00	3.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	6.00	7.00	6.00	5.00	(1.00)
		2ND GRADE TCHR	Grant and Special Projects						-
			Operating Fund	6.00	6.00	5.00	7.00	6.00	(1.00)
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	6.00	1.00
		4TH GRADE TCHR	Operating Fund	5.00	5.00	6.00	6.00	5.00	(1.00)
		5TH GRADE TCHR	Operating Fund	5.00	4.00	5.00	5.00	5.00	-
		ACAD INTERVENTIONIST	Operating Fund	-	2.00				-
		ACAD INTERVENTIONIST (READING)	Operating Fund	2.00					-
		ENCORE	Operating Fund	-					-
		PARA II	Operating Fund						-
		READING SPECIALIST	Grant and Special Projects	1.00					-
		READING TCHR	Operating Fund						-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund						-
									-
		S.I. - INSTR COACH - LITRCY	Operating Fund						-
		S.I. - SCHOOL COUNSELOR	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		PARAPROFESSIONAL II	Operating Fund						-
		TITLE I - READING SPECIALIST	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			2.00	2.00		(2.00)
		STUDENT IMPROVEMENT	Operating Fund						-
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund					1.00	1.00
	Instructional Core Total			30.00	29.00	31.00	32.00	29.00	(3.00)
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	7.00					-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		7.00	6.00	6.00	5.00	(1.00)
		KINDERGARTEN TCHR	Operating Fund	7.00	7.00	6.00	6.00	5.00	(1.00)
		PARAPROFESSIONAL I	Grant and Special Projects						-
			Operating Fund						-
		PRE-SCHOOL TCHR	Grant and Special Projects						-
	Kindergarten and Pre-Kindergarten Total			14.00	14.00	12.00	12.00	10.00	(2.00)
	Operations and	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-

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Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
	Maintenance	CUSTODIAN	Operating Fund	4.00	4.00	4.00	3.00	3.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		HEAD CUSTODIAN II	Operating Fund					1.00	1.00
		HEAD CUSTODIAN I	Operating Fund					1.00	1.00
	Operations and Maintenance Total			7.00	7.00	7.00	6.00	6.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund						-
	Partnerships, Family and Community Engagement Total								-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PARENT LIAISON	Operating Fund	1.00	1.00	1.00			-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		FAMILY LIAISON	Operating Fund				1.00	1.00	-
	School Administration Total			6.00	6.00	6.00	6.00	6.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	-
	Special Education	INST ASST II	Operating Fund	2.00					-
		INST ASST II AUT	Operating Fund	6.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		2.00	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund		6.00	6.00	6.00	6.00	-
		PARA II	Operating Fund						-
		PARA II AUT	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund				4.00	5.00	1.00
		SPED TCHR	Operating Fund	4.00	4.00	4.00			-
		SPED TCHR AUT	Operating Fund	3.00	3.00				-
		SPED TCHR ECSE	Operating Fund						-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
		SPED TCHR - AUTISM	Operating Fund			3.00	3.00		(3.00)
		SPED TCHR AUTISM	Operating Fund					3.00	3.00
	Special Education Total			15.00	15.00	15.00	15.00	16.00	1.00
	Student Services			6.40	6.50	6.50	7.20	7.20	-
	James K. Polk ES Total			104.08	103.38	103.38	104.08	99.88	(4.20)
Grand Total			104.08	103.38	103.38	104.08	99.88	(4.20)	

Elementary Schools

James K. Polk ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
James K. Polk ES	Communications and Information Services	Salaries		133,069.66	141,547.67	150,208.80	147,992.00	150,417.00	2,425.00
		Employee Benefits		42,576.27	44,296.65	50,154.10	47,715.00	79,112.00	31,397.00
	Communications and Information Services Total			175,645.93	185,844.32	200,362.90	195,707.00	229,529.00	33,822.00
	Division-Wide	Materials and Supplies	Educational And Recreational Supplies	-	(761.50)	-	-	-	-
	Division-Wide Total			-	(761.50)	-	-	-	-
	EL	Salaries	Professional Instruction Regular	798,458.92	661,609.90	795,229.07	841,796.00	963,356.00	121,560.00
			Support Supplements	-	24,539.90	30,967.33	-	-	-
		Employee Benefits		305,836.31	260,454.59	298,831.36	310,828.00	346,283.00	35,455.00
		Materials and Supplies	Educational And Recreational Supplies	526.24	2,617.44	2,625.00	2,625.04	2,625.00	(0.04)
	EL Total			1,104,821.47	949,221.83	1,127,652.76	1,155,249.04	1,312,264.00	157,014.96
	Enrichment and Electives	Salaries		706,987.66	746,761.00	762,214.17	760,919.00	776,417.00	15,498.00
		Employee Benefits		246,784.41	272,159.74	253,740.82	266,576.00	285,815.35	19,239.35
		Materials and Supplies	Educational And Recreational Supplies	3,783.57	4,557.35	4,727.19	4,730.04	4,730.00	(0.04)
	Enrichment and Electives Total			957,555.64	1,023,478.09	1,020,682.18	1,032,225.04	1,066,962.35	34,737.31
	Exemplary Programs	Purchased Services	Professional Services - Instructional Support	-	973.12	2,371.58	5,000.00	5,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	2,805.83	5,000.00	4,996.25	5,000.00	5,000.00	-
	Exemplary Programs Total			2,805.83	5,973.12	7,367.83	10,000.00	10,000.00	-
	Improvement of Instruction	Salaries		217,364.59	227,551.83	239,764.88	235,134.00	245,729.00	10,595.00
		Employee Benefits		76,161.43	78,791.00	81,605.08	85,085.00	82,477.00	(2,608.00)
	Improvement of Instruction Total			293,526.02	306,342.83	321,369.96	320,219.00	328,206.00	7,987.00
	Instructional Core	Salaries		2,327,294.20	2,187,923.75	2,370,659.95	2,606,357.00	2,321,672.00	(284,685.00)
		Employee Benefits		798,526.30	736,827.64	860,559.91	985,105.00	817,749.40	(167,355.60)
		Purchased Services	Maintenance Services And Contracts	1,513.70	-	-	-	-	-
			Printing And Binding	170.54	1,911.50	-	1,200.00	1,200.00	-
		Internal Services	Print Shop	-	161.36	683.66	-	-	-
		Other Charges	Communications	3,500.00	2,528.52	2,825.89	4,000.00	4,000.00	-
			Course/ Event Fees and Dues	-	2,591.83	13,314.19	2,925.00	3,425.00	500.00
			Leases And Rentals	593.85	2,000.00	3,557.65	2,000.00	2,000.00	-
			Travel	-	2,305.75	2,389.40	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	42,384.26	55,229.17	48,726.88	56,021.90	58,930.00	2,908.10
		Capital Outlay	Furniture and Fixtures Replacement	5,593.55	-	-	-	-	-
	Instructional Core Total			3,179,576.40	2,991,479.52	3,302,717.53	3,657,608.90	3,208,976.40	(448,632.50)
	Kindergarten and Pre-Kindergarten	Salaries		544,941.04	657,338.70	595,639.08	606,905.00	560,570.00	(46,335.00)
		Employee Benefits		241,559.36	287,718.34	256,406.86	276,831.00	255,669.00	(21,162.00)
	Kindergarten and Pre-Kindergarten Total			786,500.40	945,057.04	852,045.94	883,736.00	816,239.00	(67,497.00)
	Operations and Maintenance	Salaries		310,380.10	327,938.84	303,519.95	297,105.00	312,588.00	15,483.00
		Employee Benefits		126,102.97	117,605.59	99,444.72	101,989.00	106,854.00	4,865.00
		Materials and Supplies	Laundry, Housekeeping and Janitorial Supplies	4,142.76	1,815.09	493.65	2,500.00	2,500.00	-
			Medical and Laboratory Supplies	-	-	-	-	-	-
	Operations and Maintenance Total			440,625.83	447,359.52	403,458.32	401,594.00	421,942.00	20,348.00
	Partnerships, Family and Community Engagemen	Materials and Supplies	Food Supplies And Food Service Supplies	258.64	6,298.03	2,591.19	5,500.00	5,500.00	-
	Partnerships, Family and Community Engagement Total			258.64	6,298.03	2,591.19	5,500.00	5,500.00	-
	School Administration	Salaries		475,758.27	497,443.26	526,498.09	528,551.00	521,744.00	(6,807.00)
		Employee Benefits		199,682.54	207,690.61	217,536.20	228,111.00	214,208.00	(13,903.00)
		Other Charges	Communications	463.45	798.94	1,004.87	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	1,564.42	2,000.00	1,499.66	2,000.00	2,000.00	-
	School Administration Total			677,468.68	707,932.81	746,538.82	758,662.00	737,952.00	(20,710.00)
	School Food Services	Salaries		35,671.61	37,814.14	39,987.14	39,910.00	41,724.00	1,814.00
		Employee Benefits		2,865.03	3,036.02	3,208.11	3,214.00	3,361.00	147.00
	School Food Services Total			38,536.64	40,850.16	43,195.25	43,124.00	45,085.00	1,961.00
	Special Education	Salaries		635,427.16	713,075.99	673,031.78	823,988.00	951,688.00	127,700.00
		Employee Benefits		253,746.44	239,603.38	228,775.67	342,778.00	339,965.00	(2,813.00)
		Materials and Supplies	Educational And Recreational Supplies	1,753.72	1,049.51	1,050.00	1,050.02	1,050.00	(0.02)
	Special Education Total			890,927.32	953,728.88	902,857.45	1,167,816.02	1,292,703.00	124,886.98
	Student Services	Salaries		449,275.77	422,923.85	509,748.32	600,749.00	628,137.00	27,388.00
		Employee Benefits		192,776.62	163,559.13	193,825.25	250,712.00	241,257.00	(9,455.00)
	Student Services Total			642,052.39	586,482.98	703,573.57	851,461.00	869,394.00	17,933.00
	Summer and Extended Learning	Salaries		46,701.66	57,838.23	83,528.22	67,679.00	50,637.08	(17,041.92)
		Employee Benefits		3,795.54	4,424.34	6,388.55	5,179.00	3,873.74	(1,305.26)
		Materials and Supplies	Educational And Recreational Supplies	-	350.00	350.00	350.00	350.00	(100.00)
	Summer and Extended Learning Total			50,497.20	62,612.57	90,266.77	73,208.00	54,760.82	(18,447.18)
	Transportation	Salaries		2,520.03	3,600.24	3,600.24	3,600.00	3,600.00	-
		Employee Benefits		192.83	274.09	274.18	277.00	275.40	(1.60)
	Transportation Total			2,712.86	3,874.33	3,874.42	3,877.00	3,875.40	(1.60)
James K. Polk ES Total				\$ 9,243,511.25	\$ 9,215,774.53	\$ 9,728,554.89	\$ 10,559,987.00	\$ 10,403,388.97	\$ (156,598.03)
Grand Total				\$ 9,243,511.25	\$ 9,215,774.53	\$ 9,728,554.89	\$ 10,559,987.00	\$ 10,403,388.97	\$ (156,598.03)

Elementary Schools

Accreditation Benchmarks and School Status: James K. Polk

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited with Conditions	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: James K. Polk

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	41	58	58	TBD
Asian Students	NA	35	77	59	TBD
Black Students	NA	37	57	63	TBD
Hispanic Students	NA	29	38	39	TBD
White Students	NA	65	85	85	TBD
Multiple Races	NA	0	67	83	TBD
Students with Disabilities	NA	19	15	16	TBD
Economically Disadvantaged Students	NA	35	51	53	TBD
English Learners	NA	16	41	37	TBD
Mathematics					
All Students	NA	31	54	63	TBD
Asian Students	NA	24	63	64	TBD
Black Students	NA	25	49	65	TBD
Hispanic Students	NA	17	37	49	TBD
White Students	NA	60	78	84	TBD
Multiple Races	NA	0	86	83	TBD
Students with Disabilities	NA	19	21	20	TBD
Economically Disadvantaged Students	NA	23	47	60	TBD
English Learners	NA	15	35	49	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	75	58	62	70	NA
Kindergarten: Spring	NA	47	73	83	NA
Grade 1: Fall	81	72	39	70	NA
Grade 1: Spring	NA	48	49	58	NA
Grade 2: Fall	66	57	53	46	NA
Grade 2: Spring	NA	57	62	59	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

Jefferson-Houston School (Grades Pre-K-8)

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<https://jh.acps.k12.va.us/>

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

Exemplary Program:

International Baccalaureate/Primary Years Programme (IB-PYP) is an internationally-recognized curriculum framework for children aged 3-12 years designed to promote the development of the children socially, emotionally, and academically. IB-PYP places major emphasis on inquiry-based teaching and learning, transdisciplinary lesson implementation, community service, real world applications, and character development.

International Baccalaureate/Middle Years Programme (IB-MYP) is a challenging framework that encourages students to make practical connections between their studies and the real world. The MYP curriculum framework comprises eight subject groups, incorporates holistic approaches to teaching and learning, and focuses on authentic assessments through inquiry-based instruction.

These programs are supported by a 1.00 FTE IB coordinator. This coordinator supports both the Primary Years and Middle Years Programmes. Non-compensation support totals \$28,850 for the Primary Years Programme and \$26,691 for the Middle Years Programme.

AVID Secondary Schoolwide model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component, (supported by college-age tutors), college knowledge curriculum, and college visits. The AVID Secondary model is a schoolwide model that changes the trajectory of an entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget.

Elementary Schools

Staffing: Jefferson-Houston School

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Jefferson-Houston School	Alternative and At-Promise Education	INSTRCOACH-IMPROVE	Grant and Special Projects						-
	Alternative and At-Promise Education Total								-
	Career and Technical Education	CTE TCHR	Operating Fund		1.00	1.00			-
		CTE/TECH TCHR	Operating Fund						-
		ENCORE - CTE TCHR	Operating Fund						-
		OVERSTAFF CTE TCHR	Operating Fund	1.00					-
		CTE TECHNOLOGY TCHR	Operating Fund				1.00	1.00	-
	Career and Technical Education Total			1.00	1.00	1.00	1.00	1.00	-
	Communications and Information Services	ENCORE	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund						-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
	EL Total			4.00	4.00	4.00	4.00	4.00	-
	Enrichment and Electives	ART TCHR	Operating Fund						-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		ENCORE - DANCE TCHR	Operating Fund	0.60	0.60				-
		ENCORE - INTERVENTIONIST: READING & MATH	Operating Fund						-
					0.40	0.40	0.40		(0.40)
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		ENCORE - PE TCHR	Operating Fund	2.60	2.00	2.60	2.60		(2.60)
		MUSIC TCHR-INSTR	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		MUSIC TCHR-VOCAL	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR-SPAN	Operating Fund	3.00	3.00	3.00	3.00		(3.00)
		ENCORE - UNASSIGNED	Operating Fund						-
		ENCORE - ART TCHR (GRADES 6-8)	Operating Fund					1.00	1.00
		ENCORE - ART TCHR (GRADES K-5)	Operating Fund					1.00	1.00
		ENCORE - MUSIC TCHR (GRADES K-5)	Operating Fund					1.00	1.00
		ENCORE - PE TCHR (GRADES 6-8)	Operating Fund					1.50	1.50
		ENCORE - PE TCHR (GRADES K-5)	Operating Fund					1.50	1.50
		WORLD LANGUAGE TCHR - SPANISH	Operating Fund					2.00	2.00
		ADVANCED ACADEMICS TCHR	Operating Fund					1.00	1.00
		MUSIC TCHR - INSTR (GRADES 4-8)	Operating Fund					2.00	2.00
	Enrichment and Electives Total			12.20	12.00	12.00	12.00	11.00	(1.00)
	Exemplary Programs	AVID TCHR	Operating Fund	0.50			1.00	1.00	-
		AVID TEACHER	Operating Fund		1.00	1.00			-
		COORD - IB/MYP/PYP	Operating Fund		0.50	0.50	0.50	0.50	-
		COORD IB MYP/PYP	Operating Fund	0.50					-
		INSTRCOACH-IMPROVE	Grant and Special Projects						-
		INSTRUCTIONAL COACH	Operating Fund	0.50	0.50				-
		S.I. - INSTRCL COACH	Operating Fund						-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund			0.50	0.50	0.50	-
		STUDENT IMPROVEMENT	Operating Fund						-
	Exemplary Programs Total			1.50	2.00	2.00	2.00	2.00	-
	Improvement of Instruction	INSTRCOACH-IMPROVE	Grant and Special Projects						-
			Operating Fund	1.00					-
		INSTRCOACH-LITERACY	Grant and Special Projects	1.00					-
			Operating Fund						-
		INSTRCOACH-MATH	Grant and Special Projects	1.00					-
			Operating Fund						-
		INSTRUCTIONAL COACH	Operating Fund		1.00				-
		S.I. - INSTRCL COACH - DATA	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund	-					-
		INSTRCOACH-READING	Grant and Special Projects						-
		TITLE I - INSTRUCTIONAL COACH: LITERACY	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		TITLE I - INSTRUCTIONAL COACH: MATH	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		TITLE I - INTERVENTIONIST: READING & MATH	Grant and Special Projects		0.40				-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund			1.00	1.00	1.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
	Improvement of Instruction	Total		3.00	3.40	3.00	3.00	3.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	3.00	2.00	3.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	4.00	2.00	(2.00)
		ACAD INTERVENTIONIST	Operating Fund	2.00	1.00				-
		ENCORE	Operating Fund	(0.00)					-
		ENGLISH TCHR	Operating Fund					2.00	2.00
		LANG ARTS TCHR	Operating Fund	3.00	3.00	3.00	3.00		(3.00)
		MATH TCHR	Operating Fund	2.00					-
		MATHEMATICS TCHR	Operating Fund	2.00	3.00	3.00	3.00	3.00	-
		READING TCHR	Operating Fund	-					-
		READING/MATH INTERVENTION TCHR	Operating Fund		1.00	1.00	1.00		(1.00)
		S.I. - ACDMC INTRVNST RDNG	Operating Fund						-
		S.I. - MATH TCHR	Operating Fund						-
		SCIENCE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SOCIAL STUDIES TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		TEACHER SPECIALST 11	Operating Fund	-					-
		TITLE I - INTERVENTIONIST: READING & MATH	Grant and Special Projects						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			1.00	1.00		(1.00)
		STUDENT IMPROVEMENT	Operating Fund						-
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund					2.00	2.00
		TITLE I - INSTRUCTIONAL ASST: INSTRUCTIONAL SUPPORT (ONE YEAR ONLY)	Grant and Special Projects				1.00		(1.00)
		READING INTERVENTIONIST	Operating Fund					1.00	1.00
		ENGLISH ARTS TCHR	Operating Fund					1.00	1.00
	Instructional Core Total			28.00	26.00	27.00	29.00	27.00	(2.00)
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	4.00					-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		4.00	4.00	3.00	3.00	-
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	3.00	3.00	-
		PARAPROFESSIONAL I	Grant and Special Projects						-
		PRE-SCHOOL TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		PARA I - VPI	Grant and Special Projects						-
		INST ASST I - VPI	Grant and Special Projects	1.00					-
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
	Kindergarten and Pre-Kindergarten Total			10.00	10.00	10.00	8.00	8.00	-
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance Total			1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00			-
		FAMILY LIAISON - BILINGUAL	Operating Fund				1.00	1.00	-
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL - PK-8	Operating Fund		1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00					-
		SCH SECURITY OFFICER	Operating Fund	1.00					-
		SCHOOL SECURITY	Operating Fund	-					-
		SCHOOL SECURITY OFFICER	Operating Fund		1.00	1.00	1.00	1.00	-
	School Administration Total			7.00	7.00	7.00	7.00	7.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.69	-
	School Food Services Total			0.69	0.69	0.69	0.69	0.69	-
	Special Education	INST ASST II	Operating Fund	3.00					-
		INST ASST II ECSE	Operating Fund	1.00					-
		INST ASST II MD	Operating Fund	4.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		3.00	3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - ECSE	Operating Fund		1.00	1.00	1.00	1.00	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		INSTRUCTIONAL ASST II - MD	Operating Fund		4.00	4.00	4.00	4.00	-
		PARA II	Operating Fund						-
		PARA II ECSE	Operating Fund						-
		PARA II MD	Operating Fund						-
		PARAPROFESSIONAL I	Operating Fund						-
		PARAPROFESSIONAL III	Grant and Special Projects						-
		SPECIAL EDUCATION TCHR	Operating Fund				7.00	6.00	(1.00)
		SPED TCHR	Operating Fund	7.00	7.00	7.00			-
		SPED TCHR ECSE	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SPED TCHR MD	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PARAPROFESSIONAL II	Grant and Special Projects						-
			Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPED EARLY CHLD TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
		ACCOUNTABILITY SPECIALIST	Operating Fund						-
							1.00	1.00	(1.00)
		ACCOUNTABILITY SPECIALIST: SPECIAL EDUCATION	Operating Fund						
								1.00	1.00
		Special Education Total			19.00	19.00	20.00	20.00	19.00
	Student Services			6.00	6.00	6.00	6.00	6.00	-
Jefferson-Houston School Total				96.39	95.09	96.69	96.69	92.69	(4.00)
Grand Total				96.39	95.09	96.69	96.69	92.69	(4.00)

Elementary Schools

Jefferson-Houston School Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change, FY2024 to FY2025 Dollar
Jefferson-Houston School	Alternative and At-Promise Education	Other Charges	Communications	-	-	-	700.00	700.00	-
	Alternative and At-Promise Education Total						700.00	700.00	-
	Career and Technical Education	Salaries		52,389.15	57,789.15	60,247.16	61,554.00	85,740.00	24,186.00
		Employee Benefits		19,418.63	20,662.38	21,922.04	27,396.00	31,734.00	4,338.00
	Career and Technical Education Total			71,807.78	78,451.53	82,169.20	88,950.00	117,474.00	28,524.00
	Communications and Information Services	Salaries		126,394.71	137,467.76	138,061.70	139,814.00	150,961.00	11,147.00
		Employee Benefits		50,048.91	51,926.49	50,389.65	53,045.00	52,761.00	(284.00)
		Materials and Supplies	Educational And Recreational Supplies	2,836.61	55.04	4,559.60	4,500.00	4,500.00	-
	Communications and Information Services Total			179,280.23	189,449.29	193,010.95	197,359.00	208,222.00	10,863.00
	EL	Salaries	Professional Instruction Regular	324,327.22	334,734.96	275,021.96	355,586.00	343,812.00	(11,774.00)
			Support Supplements	-	13,389.40	11,760.17	-	-	-
		Employee Benefits		106,628.44	112,664.52	94,826.17	132,052.00	117,328.00	(14,724.00)
	EL Total			430,955.66	460,788.88	381,608.30	487,638.00	461,140.00	(26,498.00)
	Enrichment and Electives	Salaries		888,916.37	888,747.73	1,006,911.19	1,028,536.00	1,014,577.00	(13,959.00)
		Employee Benefits		335,633.60	336,597.39	368,098.57	385,499.00	361,662.35	(23,836.65)
		Materials and Supplies	Educational And Recreational Supplies	7,069.95	4,837.79	5,834.62	9,300.00	9,300.00	-
	Enrichment and Electives Total			1,231,619.92	1,230,182.91	1,380,844.38	1,423,335.00	1,385,539.35	(37,795.65)
	Exemplary Programs	Salaries		150,055.44	170,654.88	212,141.60	212,292.00	222,490.00	10,198.00
		Employee Benefits		49,352.19	67,071.26	84,935.39	88,990.00	87,378.00	(1,612.00)
		Purchased Services	Professional Services - Instructional Support	4,232.00	-	-	-	-	-
		Other Charges	Course/ Event Fees and Dues	18,018.00	20,978.00	19,917.00	19,500.00	19,500.00	-
			Travel	-	6,347.80	20,567.27	31,000.00	31,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	2,801.33	3,025.20	1,928.60	2,700.00	2,700.00	-
			Food Supplies And Food Service Supplies	992.59	2,098.23	508.48	2,000.00	2,000.00	-
			Technology	-	-	8,000.00	-	-	-
	Exemplary Programs Total			225,451.55	270,175.37	347,998.34	356,482.00	365,068.00	8,586.00
	Financial Services	Other Charges	Communications	486.21	454.80	626.66	800.00	800.00	-
	Financial Services Total			486.21	454.80	626.66	800.00	800.00	-
	Improvement of Instruction	Salaries		103,903.23	96,300.85	123,156.89	102,754.00	132,324.00	29,570.00
		Employee Benefits		34,562.87	31,992.90	40,413.89	35,759.00	55,534.00	19,775.00
		Other Charges	Travel	550.00	-	-	-	-	-
	Improvement of Instruction Total			139,016.10	128,293.75	163,570.78	138,513.00	187,858.00	49,345.00
	Instructional Core	Salaries		1,981,599.15	2,004,883.95	2,143,192.86	2,281,024.00	2,342,316.00	61,292.00
		Employee Benefits		716,971.61	714,775.97	748,830.92	809,267.00	901,742.06	92,475.06
		Purchased Services	Printing And Binding	-	-	213.00	-	-	-
			Transportation Services	-	-	1,100.00	-	-	-
		Internal Services	Print Shop	-	362.44	149.10	500.00	500.00	-
			Transportation	-	-	-	-	-	-
		Other Charges	Course/ Event Fees and Dues	212.00	(212.00)	-	1,000.00	1,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	46,924.46	51,115.49	66,899.33	56,295.00	46,350.00	(9,945.00)
	Instructional Core Total			2,745,707.22	2,770,925.85	2,960,385.21	3,148,086.00	3,291,908.06	143,822.06
	Kindergarten and Pre-Kindergarten	Salaries		378,058.60	439,660.82	439,275.42	438,673.00	439,395.00	722.00
		Employee Benefits		165,373.68	162,523.94	197,739.80	201,769.00	153,170.00	(48,599.00)
	Kindergarten and Pre-Kindergarten Total			543,432.28	602,184.76	637,015.22	640,442.00	592,565.00	(47,877.00)
	Operations and Maintenance	Salaries		55,489.11	74,770.41	91,431.13	61,059.00	64,137.00	3,078.00
		Employee Benefits		24,279.04	26,241.78	29,230.93	26,230.00	27,478.00	1,248.00
	Operations and Maintenance Total			79,768.15	101,012.19	120,662.06	87,289.00	91,615.00	4,326.00
	Partnerships, Family and Community Engage	Salaries		32,393.74	34,577.41	21,446.25	32,560.00	39,654.00	7,094.00
		Employee Benefits		32,862.94	33,320.79	9,262.38	8,603.00	20,787.00	12,184.00
	Partnerships, Family and Community Engagement Total			65,256.68	67,898.20	30,708.63	41,163.00	60,441.00	19,278.00
	School Administration	Salaries		637,144.19	650,981.16	673,951.19	701,648.00	734,843.00	33,195.00
		Employee Benefits		284,079.32	260,441.08	226,226.01	232,405.00	237,284.00	4,879.00
		Purchased Services	Printing And Binding	229.50	-	-	-	-	-
		Other Charges	Communications	1,134.77	779.37	278.69	-	-	-
			Course/ Event Fees and Dues	592.75	169.00	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	2,527.65	2,899.92	1,940.69	5,000.00	5,000.00	-
	School Administration Total			925,708.18	915,270.53	902,396.58	939,053.00	977,127.00	38,074.00
	School Food Services	Salaries		-	-	4,257.88	15,219.00	14,210.00	(1,009.00)
		Employee Benefits		-	-	325.71	32,074.00	27,514.00	(4,560.00)
	School Food Services Total			-	-	4,583.59	47,293.00	41,724.00	(5,569.00)
	Special Education	Salaries		918,022.84	1,166,592.80	1,197,190.88	1,282,136.00	1,250,479.00	(31,657.00)
		Employee Benefits		428,855.93	531,151.87	499,158.55	576,564.00	537,276.00	(39,288.00)
		Other Charges	Travel	175.00	-	-	-	-	-
	Special Education Total			1,347,053.77	1,697,744.67	1,696,349.43	1,858,700.00	1,787,755.00	(70,945.00)
	Student Services	Salaries		583,847.76	585,844.81	642,031.77	586,012.00	594,231.00	8,219.00
		Employee Benefits		207,494.16	188,201.24	193,263.82	198,147.00	189,875.00	(8,272.00)
		Other Charges	Course/ Event Fees and Dues	-	425.00	-	250.00	250.00	-
			Travel	600.00	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	-	400.00	551.17	900.00	900.00	-
	Student Services Total			791,941.92	774,471.05	835,846.76	785,309.00	785,256.00	(53.00)
	Summer and Extended Learning	Salaries		18,079.00	10,941.99	32,930.89	55,256.00	44,050.02	(11,205.98)
		Employee Benefits		1,381.51	836.99	2,519.25	4,228.00	3,369.83	(858.17)
		Purchased Services	Professional Services - Other	4,000.00	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	299.40	-	-	325.00	650.00	325.00
	Summer and Extended Learning Total			23,759.91	11,778.98	35,450.14	59,809.00	48,069.84	(11,739.16)
	Technology Services Management	Materials and Supplies	Technology	1,851.88	515.83	366.89	5,000.00	5,000.00	-
	Technology Services Management Total			1,851.88	515.83	366.89	5,000.00	5,000.00	-
	Transportation	Salaries		1,367.13	5,274.63	2,481.90	4,500.00	4,500.00	-
		Employee Benefits	Professional Instruction Supplements	104.58	403.60	189.86	345.00	344.25	(0.75)
	Transportation Total			1,471.71	5,678.23	2,671.76	4,845.00	4,844.25	(0.75)
Jefferson-Houston School Total				\$ 8,804,569.15	\$ 9,305,676.82	\$ 9,776,264.88	\$ 10,310,766.00	\$ 10,413,106.51	\$ 102,340.51
Grand Total				\$ 8,804,569.15	\$ 9,305,676.82	\$ 9,776,264.88	\$ 10,310,766.00	\$ 10,413,106.51	\$ 102,340.51

Elementary Schools

Accreditation Benchmarks and School Status: Jefferson-Houston

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited with Conditions	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Jefferson-Houston

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	44	46	48	TBD
Asian Students	NA	0	75	70	TBD
Black Students	NA	29	32	34	TBD
Hispanic Students	NA	40	50	49	TBD
White Students	NA	86	76	84	TBD
Multiple Races	NA	90	73	67	TBD
Students with Disabilities	NA	31	22	19	TBD
Economically Disadvantaged Students	NA	31	36	36	TBD
English Learners	NA	15	28	29	TBD
Mathematics					
All Students	NA	23	33	40	TBD
Asian Students	NA	20	54	70	TBD
Black Students	NA	18	20	26	TBD
Hispanic Students	NA	14	36	41	TBD
White Students	NA	39	64	76	TBD
Multiple Races	NA	80	55	50	TBD
Students with Disabilities	NA	21	15	21	TBD
Economically Disadvantaged Students	NA	13	23	27	TBD
English Learners	NA	8	20	28	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	75	77	77	66	NA
Kindergarten: Spring	NA	48	68	84	NA
Grade 1: Fall	74	67	54	65	NA
Grade 1: Spring	NA	56	53	58	NA
Grade 2: Fall	68	61	37	50	NA
Grade 2: Spring	NA	55	51	68	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

John Adams Elementary School (Grades K-5)

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John Adams Elementary School is a Changing Education Through the Arts (CETA) school. This partnership is in association with the John F. Kennedy Center for the Performing Arts. John Adams also offers a two-way immersion Dual Language Program.

Exemplary Program:

The CETA program provides arts-integrated, professional learning opportunities to teachers and staff at John Adams so that they can teach students to construct and demonstrate understanding through an art form. This site has focused on Tableau, Tableau II, and Reading Art Across the Curriculum in recent years. Students engage in a creative process that connects an art form and another subject area, meeting evolving objectives in both. This program is supported by a 0.50 FTE CETA coordinator.

In recent years, John Adams Elementary teachers have participated in “Reading Art Across the Curriculum.” This year, many teachers are building on their previous experience with reading art by participating in coursework called, “I See A Feeling” which connects reading art to social emotional learning about characters and feelings. Visual art is a text that students of all reading abilities can access. This original workshop introduced the language of visual art so that teachers would feel confident looking, thinking, and talking about art with their students. Teachers this school year are going a step further, learning how to read artwork from picture books as a window into characters’ emotions and feelings. Last year, many teachers participated in refresher workshop series aimed at transferring the approaches learned in previous arts integration courses to the virtual setting and learning about technology tools and programs to support this transition. Teachers will also continue to build a library of images, including primary sources that can be used to efficiently build background knowledge, teach content, generate points of inquiry for research, and assess understandings in social studies, science, and reading. Educators will continue to participate in a variety of other arts integration workshops. Non-compensation and non-personnel support totals \$31,684 for teacher substitute, professional development, course and event fees and instructional supplies.

The John Adams Dual Language program provides an immersion program in English and

Spanish. The aim of this program is to promote “bilingualism, biliteracy and biculturalism” for all students. John Adams Elementary school offers the 70/30 model in Kindergarten and First grade and a 50/50 model in grades 2-5. In the 70/30 model, students receive most core subjects (Math, Science, Social Studies and Language Arts) in Spanish, while English Language Arts and Encore are taught in English. In the 50/50 model, Science and Math are taught during the Spanish half day, while Social Studies, English Language Arts and Encore subjects are taught in English. ACPS provides funds to support the program with 10-full time elementary dual language teachers, 2-full time paraprofessionals, and 1-fulltime dual language instructional coach with non-compensation support for a total of \$4,946.

Elementary Schools

Staffing: John Adams ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025	
John Adams ES	Alternative and At-Promise Education	SCHOOL IMPROVE COACH	Grant and Special Projects	1.00					-	
		TITLE I - SCHOOL IMPROVEMENT COACH	Grant and Special Projects		1.00				-	
		TITLE I - INTERVENTIONIST - MTSS TIERED SUPPORTS	Grant and Special Projects				1.00	-	(1.00)	
	Alternative and At-Promise Education Total		1.00	1.00		1.00	-	(1.00)		
	Communications and Information Services	ENCORE	Operating Fund							-
		ENCORE - MEDIA ASST	Operating Fund	-						-
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00				-
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00		-
		LIBRARY MEDIA SPEC	Operating Fund							-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00		-
	Communications and Information Services Total		2.00	2.00	2.00	2.00	2.00		-	
	EL	COORD - DUAL LANG	Operating Fund			0.50				-
		DUAL LANG COORD	Operating Fund		0.50					-
		EL TCHR	Operating Fund		11.00	11.00	11.00	11.00	11.00	-
		EL TCHR	Operating Fund							-
		INSTRUCTIONAL COACH - EL	Operating Fund			1.00				-
		LIT LANG ACQ SPEC	Operating Fund							-
		READING SPECIALIST	Operating Fund	1.00						-
		INSTRUCTIONAL COACH - DL	Operating Fund				1.00			-
		EL Total		12.50	12.50	12.00	11.00	11.00		-
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund							-
		ENCORE - ART TCHR	Operating Fund	1.50	1.20	1.20	1.50	1.40	(0.10)	
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.40	0.40	
		ENCORE - PE TCHR	Operating Fund	3.00	3.00	3.00	2.70	2.60	(0.10)	
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		MUSIC TCHR-VOCAL	Operating Fund						-	
		OVERSTAFF - ENCORE	Operating Fund	-					-	
		PHYSICAL ED TCHR	Operating Fund						-	
		S.I. - ACDMC INTRVNST RDNG	Operating Fund						-	
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		ENCORE - ART TCHR *OVERSTAFF*	Operating Fund						-	
		INSTRUCTIONAL COACH - DL	Operating Fund				1.00	1.00	-	
		MUSIC TCHR - INSTR	Operating Fund					1.00	1.00	
		ADVANCED ACADEMICS TCHR	Operating Fund					1.00	1.00	
	Enrichment and Electives Total		7.50	7.20	7.20	8.20	8.40	0.20		
	Exemplary Programs	COORD - CETA	Operating Fund			0.50	0.50	0.50	0.50	-
		COORD CETA	Operating Fund		0.50					-
		SCHOOL IMPRVMT COACH	Grant and Special Projects							-
	Exemplary Programs Total		0.50	0.50	0.50	0.50	0.50		-	
	Improvement of Instruction	INSTRCOACH-IMPROVE	Operating Fund							-
		INSTRCOACH-LITERACY	Operating Fund							-
		INSTRCOACH-MATH	Operating Fund							-
INSTRUCTIONAL COACH		Operating Fund	2.00	2.00					-	
READING SPECIALIST		Operating Fund							-	
S.I. - ACDMC INTRVNST		Operating Fund							-	
S.I. - ACDMC INTRVNST RDNG		Operating Fund							-	
S.I. - INSTRCL COACH		Operating Fund							-	
S.I. - INSTRCL COACH - MATH		Operating Fund							-	
SPED ACCTABILITY SPC		Grant and Special Projects	1.00						-	
STUDENT IMPROVEMENT		Operating Fund	-						-	
SUPPORT SPECIALISTII		Operating Fund							-	
TESTING COORDINATOR		Operating Fund							-	
TITLE I - INSTRUCTIONAL COACH		Grant and Special Projects						1.00	1.00	
TITLE I - ACCOUNTABILITY SPECIALIST: SPED		Grant and Special Projects			1.00	1.00			-	
INSTRUCTIONAL COACH - STD IMPV		Operating Fund				2.00	2.00	2.00	-	
TITLE I - SCHOOL IMPROVEMENT COACH/ SCIENCE SPEC		Grant and Special Projects				1.00			-	
STUDENT IMPROVEMENT		Operating Fund							-	
Improvement of Instruction Total			3.00	3.00	4.00	2.00	3.00	1.00		
Instructional Core		1ST GRADE DL TCHR	Operating Fund		2.00	2.00	2.00	3.00	2.00	(1.00)
	1ST GRADE TCHR	Operating Fund		3.00	3.00	4.00	4.00	4.00	-	
	2ND GRADE DL TCHR	Operating Fund		2.00	2.00	2.00	3.00	2.00	(1.00)	
	2ND GRADE TCHR	Operating Fund		3.00	3.00	3.00	3.00	4.00	1.00	
	3RD GRADE DL TCHR	Operating Fund		2.00	2.00	2.00	2.00	2.00	-	
	3RD GRADE TCHR	Operating Fund		3.00	2.00	3.00	3.00	4.00	1.00	

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		4TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	2.00	2.00	3.00	3.00	3.00	-
		5TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	3.00	2.00	3.00	3.00	3.00	-
		ACAD INTERVENTIONIST	Operating Fund	2.50	2.50				-
		ENCORE	Operating Fund	0.00					-
		INTERVENTION-READING	Grant and Special Projects						-
			Operating Fund						-
		LIBRARY MEDIA ASSIST	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			1.50	1.50		(1.50)
		5TH GRADE TCHR (FROM RESERVE #9116) ##	Operating Fund						-
		5TH GRADE TCHR (FROM RESERVE #9117) ##	Operating Fund						-
		3RD GRADE TCHR (FROM RESERVE #9118) ##	Operating Fund						-
		4TH GRADE TCHR (FROM RESERVE #9119) ##	Operating Fund						-
		INTERVENTIONIST - READING STD IMPV	Operating Fund			1.00			-
		STUDENT IMPROVEMENT	Operating Fund						-
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund					0.50	0.50
		TITLE I - INSTRUCTIONAL COACH - MATH	Grant and Special Projects			1.00			-
		SCHOOL IMPROVEMENT COACH: SCIENCE	Operating Fund				1.00		(1.00)
		TITLE I - INTERVENTIONIST - READING	Grant and Special Projects				1.00	1.00	-
		INTERVENTIONIST - MATH/SCIENCE - STD IMPV	Operating Fund					1.00	1.00
		Instructional Core Total		26.50	24.50	29.50	31.50	30.50	(1.00)
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	6.00					-
		INSTRUCTIONAL ASST - DL KINDERGARTEN	Operating Fund		2.00	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		4.00	4.00	4.00	4.00	-
		KINDER DL TCHR	Operating Fund	2.00	2.00	2.00			-
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Grant and Special Projects						-
			Operating Fund						-
		PRE-SCHOOL TCHR	Grant and Special Projects						-
		INSTRUCTIONAL ASST - KINDERGARTEN DL	Operating Fund						-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
		KINDERGARTEN DL TCHR	Operating Fund				2.00	2.00	-
	Kindergarten and Pre-Kindergarten Total			12.00	12.00	12.00	12.00	12.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00					-
		BUILDING ENGINEER II	Operating Fund		1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	7.00	6.00	6.00	6.00		(6.00)
		HEAD CUST I	Operating Fund						-
		HEAD CUST II	Operating Fund	1.00	1.00	1.00			-
	Operations and Maintenance Total			9.00	8.00	8.00	7.00	1.00	(6.00)
	Partnerships, Family and Community Engagement	PARENT LIAISON	Operating Fund	1.00	1.00	1.00			-
		FAMILY LIAISON	Operating Fund				1.00	1.00	-
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund	1.00					-
		SCHOOL SECURITY OFFICER	Operating Fund		1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
									-
	School Administration Total			6.00	6.00	6.00	6.00	6.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	School Food Services Total			2.00	2.00	2.00	2.00	2.00	-
	Special Education	INST ASST II	Operating Fund	2.00					-
		INST ASST II AUT	Operating Fund	4.00					-
		INST ASST II ID	Operating Fund	4.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		2.00	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund		4.00	4.00	4.00	4.00	-
		INSTRUCTIONAL ASST II - ID	Operating Fund		4.00	4.00	4.00	4.00	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		PARA II	Operating Fund						-
		PARA II AUT	Operating Fund						-
		PARA II ECSE	Operating Fund						-
		PARA II ID	Operating Fund						-
		PARENT LIAISON	Operating Fund	-					-
		SPECIAL EDUCATION TCHR	Operating Fund				4.00	4.00	-
		SPED AUT TCHR	Operating Fund		1.00				-
		SPED TCHR	Operating Fund	6.00	5.00	4.00			-
		SPED TCHR AUT	Operating Fund	2.00	2.00				-
		SPED TCHR ECSE	Operating Fund						-
		SPED TCHR ID	Operating Fund	1.00	2.00	1.00	2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects				1.00		(1.00)
		INSTRUCTIONAL ASST II	Operating Fund	-					-
		SPED TCHR - AUTISM	Operating Fund			2.00	2.00		(2.00)
		SPED TCHR - ID	Operating Fund			1.00			-
		SPED TCHR AUTISM	Operating Fund					2.00	2.00
		Special Education Total			19.00	20.00	18.00	19.00	18.00
	Student Services	CLINIC ASSISTANT	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.20	1.20	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			6.60	6.60	6.60	6.80	6.80	-
	John Adams ES Total			108.60	106.30	108.80	110.00	102.20	(7.80)
	Grand Total			108.60	106.30	108.80	110.00	102.20	(7.80)

Elementary Schools

John Adams ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
John Adams ES	Communications and Information Services	Salaries		126,498.64	134,701.17	139,763.26	143,394.00	143,404.00	10.00
		Employee Benefits		19,380.23	19,963.34	20,434.55	21,191.00	45,762.00	24,571.00
		Purchased Services	Maintenance Services And Contracts	-	-	-	250.00	250.00	-
	Communications and Information Services Total			168,401.18	178,078.84	184,974.91	191,179.00	211,948.00	20,769.00
EL		Salaries		1,041,077.24	1,033,269.90	1,063,265.88	1,047,252.00	1,127,842.00	80,590.00
		Employee Benefits		411,478.14	372,153.97	383,835.75	401,885.00	382,191.00	(19,694.00)
	EL Total			1,452,555.38	1,405,423.87	1,447,101.63	1,449,137.00	1,510,033.00	60,896.00
Enrichment and Electives		Salaries		572,759.10	614,641.87	536,655.49	751,789.00	779,356.00	27,567.00
		Employee Benefits		229,102.86	238,046.25	201,136.25	299,597.00	295,833.35	(3,763.65)
		Materials and Supplies	Educational And Recreational Supplies	2,406.80	6,922.46	6,862.09	5,900.00	5,900.00	-
	Enrichment and Electives Total			804,268.76	859,610.58	744,653.83	1,057,286.00	1,081,089.35	23,803.35
Exemplary Programs		Salaries		51,032.15	54,871.04	62,877.99	58,718.00	61,059.00	2,341.00
		Employee Benefits		16,544.49	13,613.77	14,777.80	15,046.00	17,695.00	2,649.00
		Purchased Services	Professional Services - Other	-	-	360.00	-	-	-
		Internal Services	Transportation	-	-	-	1,300.00	1,300.00	-
		Other Charges	Course/ Event Fees and Dues	2,500.00	1,220.00	6,364.00	20,000.00	20,000.00	-
				-	-	300.00	15,940.00	15,940.00	-
		Materials and Supplies	Educational And Recreational Supplies	1,517.25	7,898.35	5,887.60	500.00	500.00	-
			Food Supplies And Food Service Supplies	-	154.76	2,937.50	2,000.00	2,000.00	-
				-	-	18,314.22	-	-	-
		Capital Outlay	Communications Equipment Replacement	-	-	-	-	-	-
	Exemplary Programs Total			71,593.89	77,757.92	111,819.11	113,504.00	118,494.00	4,990.00
Improvement of Instruction		Salaries		194,630.56	207,129.81	184,387.64	184,637.00	220,512.00	35,875.00
		Employee Benefits		79,751.32	82,322.57	63,274.10	66,006.00	79,229.00	13,223.00
		Purchased Services	Professional Services - Instructional Support	-	-	1,740.00	1,000.00	1,000.00	-
		Other Charges	Course/ Event Fees and Dues	510.00	2,175.00	1,758.00	2,000.00	2,000.00	-
	Improvement of Instruction Total			274,891.88	291,627.38	251,159.74	253,643.00	302,741.00	49,098.00
Instructional Core		Salaries		2,211,843.39	2,231,417.74	2,382,216.32	2,609,882.00	2,756,525.00	146,643.00
		Employee Benefits		813,402.54	821,304.66	876,662.01	989,569.00	897,980.40	(91,588.60)
		Purchased Services	Professional Services - Instructional Support	-	-	-	4,974.00	4,974.00	-
		Other Charges	Leases And Rentals	204.00	205.60	220.61	400.00	400.00	-
				998.00	-	-	1,000.00	1,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	13,426.31	42,060.87	38,240.00	37,380.00	48,515.50	11,135.50
			Other Supplies	40,000.00	-	-	-	-	-
			Technology	4,113.00	5,838.67	9,311.41	6,480.00	6,480.00	-
	Instructional Core Total			3,083,987.24	3,100,827.54	3,306,650.35	3,649,685.00	3,715,874.90	66,189.90
Kindergarten and Pre-Kindergarten		Salaries		680,981.12	705,572.41	717,377.30	739,975.00	816,497.00	76,522.00
		Employee Benefits		272,791.04	271,248.45	275,494.62	304,270.00	275,826.00	(28,444.00)
	Kindergarten and Pre-Kindergarten Total			953,772.16	976,820.86	992,871.92	1,044,245.00	1,092,323.00	48,078.00
Operations and Maintenance		Salaries		315,998.19	374,640.10	343,448.66	399,037.00	60,424.00	(338,613.00)
		Employee Benefits		124,250.18	147,256.94	119,820.89	149,199.00	19,213.00	(129,986.00)
	Operations and Maintenance Total			440,248.37	521,897.04	463,269.55	548,236.00	79,637.00	(468,599.00)
Partnerships, Family and Community Engagemen		Salaries		16,165.25	48,035.02	31,696.15	37,765.00	33,216.00	(4,549.00)
		Employee Benefits		8,820.87	29,913.17	15,612.70	17,469.00	18,020.00	551.00
	Partnerships, Family and Community Engagement Total			24,986.12	77,948.19	47,308.85	55,234.00	51,236.00	(3,998.00)
School Administration		Salaries		487,360.22	507,790.02	503,067.61	559,246.00	592,782.00	33,536.00
		Employee Benefits		204,019.76	185,724.30	175,432.36	204,011.25	228,105.00	24,093.75
		Purchased Services	Printing And Binding	190.00	430.30	421.90	500.00	500.00	-
			Professional Services - Temporary Help	-	-	-	-	-	-
		Internal Services	Print Shop	88.50	4,059.82	5,684.68	6,000.00	6,000.00	-
		Other Charges	Communications	481.66	949.88	1,665.38	2,000.00	2,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	3,173.76	7,892.51	6,179.21	7,465.00	7,465.00	-
	School Administration Total			695,313.90	706,846.83	692,451.14	779,222.25	836,852.00	57,629.75
School Food Services		Salaries		29,494.15	25,226.08	39,279.54	52,021.00	53,592.00	1,571.00
		Employee Benefits		2,635.93	2,847.75	3,663.82	4,190.00	4,319.00	129.00
	School Food Services Total			32,130.08	28,073.83	42,943.36	56,211.00	57,911.00	1,700.00
Special Education		Salaries		892,625.44	809,465.65	866,599.18	995,448.00	968,989.00	(26,459.00)
		Employee Benefits		383,194.72	373,733.90	383,220.23	455,281.00	411,879.00	(43,402.00)
	Special Education Total			1,275,820.16	1,183,199.55	1,249,819.41	1,450,729.00	1,380,868.00	(69,861.00)
Student Services		Salaries		543,614.32	576,316.83	601,482.90	653,558.00	619,722.00	(33,836.00)
		Employee Benefits		185,263.97	198,102.42	206,507.05	228,985.00	234,850.50	5,865.50
		Materials and Supplies	Educational And Recreational Supplies	-	589.55	888.99	900.00	900.00	-
	Student Services Total			728,878.29	775,008.80	808,878.94	883,443.00	855,472.50	(27,970.50)
Summer and Extended Learning		Salaries		4,493.74	79,814.54	70,620.25	57,224.00	43,253.19	(13,970.81)
		Employee Benefits		343.79	6,105.87	5,402.60	4,379.00	3,308.87	(1,070.13)
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	300.00	300.00	-
	Summer and Extended Learning Total			4,837.53	85,920.41	76,022.85	61,903.00	46,862.06	(15,040.94)
Transportation		Salaries		1,676.50	7,258.88	7,948.57	3,600.00	4,500.00	900.00
		Employee Benefits		(85.80)	555.45	657.57	277.00	344.25	67.25
	Transportation Total			1,590.70	7,814.33	8,606.14	3,877.00	4,844.25	967.25
John Adams ES Total				\$ 10,013,275.64	\$ 10,276,855.97	\$ 10,428,531.73	\$ 11,597,534.25	\$ 11,346,186.07	\$ (251,348.18)
Grand Total				\$ 10,013,275.64	\$ 10,276,855.97	\$ 10,428,531.73	\$ 11,597,534.25	\$ 11,346,186.07	\$ (251,348.18)

Elementary Schools

Accreditation Benchmarks and School Status: John Adams

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: John Adams

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	51	56	62	TBD
Asian Students	NA	57	70	73	TBD
Black Students	NA	62	64	69	TBD
Hispanic Students	NA	42	47	54	TBD
White Students	NA	50	64	63	TBD
Multiple Races	NA	0	80	90	TBD
Students with Disabilities	NA	45	37	39	TBD
Economically Disadvantaged Students	NA	47	52	58	TBD
English Learners	NA	31	46	48	TBD
Mathematics					
All Students	NA	32	43	58	TBD
Asian Students	NA	38	48	71	TBD
Black Students	NA	38	47	68	TBD
Hispanic Students	NA	24	36	48	TBD
White Students	NA	35	48	63	TBD
Multiple Races	NA	0	60	67	TBD
Students with Disabilities	NA	40	30	25	TBD
Economically Disadvantaged Students	NA	31	39	55	TBD
English Learners	NA	14	34	45	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	67	63	62	66	NA
Kindergarten: Spring	NA	44	60	68	NA
Grade 1: Fall	76	61	47	62	NA
Grade 1: Spring	NA	49	45	75	NA
Grade 2: Fall	69	55	48	38	NA
Grade 2: Spring	NA	57	59	63	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Lyles-Crouch Traditional Academy (Grades K-5)

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Lyles-Crouch Traditional Academy is a kindergarten through fifth grade public school located in Old Town, Alexandria. Its diverse and dynamic student body is comprised of students from southwest Old Town as well as many other neighborhoods throughout Alexandria. Lyles-Crouch Traditional Academy embraces the “whole child” approach to education, addressing each student’s social, emotional, physical, and academic requirements through the support of families, staff, and community resources. The school believes the true measure of a student’s success transcends test scores. True success is measured by the preparation necessary to meet the 21st century demands for career, college, and citizenship. Partnering with parents and community resources can ensure this goal is achieved.

Exemplary Program:

Through a rigorous vetting process, Lyles-Crouch Traditional has been recognized as a Core Knowledge School of Distinction with special recognition for content integration and teaching practices, one of only eight schools nationally to attain this designation. Core Knowledge (CK), the main focus of instruction at Lyles-Crouch Traditional Academy, is built around the 4C’s: a content rich curriculum that is coherent, cumulative, and context-specific. Content is built into the program with rich vocabulary, emphasis on building background knowledge, and enhanced focus on language development through read-alouds. Coherence is incorporated as grade-level teams make decisions on the scope and sequence of content taught that best-aligns with state standards. The cumulative nature of learning is built into the CK sequence as content spirals through the grades. The Core Knowledge allocation totals \$39,292.

Elementary Schools

Staffing: Lyles-Crouch Traditional Acad

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Lyles-Crouch Traditional Acad	Communications and Information Services	ENCORE	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund						-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-
	Communications and Information Services Total			1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	EL Total			2.00	2.00	2.00	2.00	2.00	-
	Enrichment and Electives	ART TCHR	Operating Fund						-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.80	(0.20)
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.80	(0.20)
		ENCORE - PE TCHR	Operating Fund	2.00	2.00	2.00	2.00	1.60	(0.40)
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50		(0.50)
		MUSIC TCHR-VOCAL	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		TAG TCHR	Operating Fund	1.50	1.50	1.50	1.50		(1.50)
		MUSIC TCHR - INSTR	Operating Fund					0.50	0.50
		ADVANCED ACADEMICS TCHR	Operating Fund					1.50	1.50
	Enrichment and Electives Total			6.00	6.00	6.00	6.00	5.20	(0.80)
	Improvement of Instruction	S.I. - ACDMC INTRVNST MATH	Operating Fund						-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund	-					-
		INSTRCOACH-DATA	Operating Fund						-
		MATH SPECIALIST	Operating Fund						-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					0.50	0.50
		SCHOOL IMPROVEMENT & DATA COACH (ONE YEAR ONLY)	Operating Fund				-		-
	Improvement of Instruction Total			-	-	-	-	0.50	0.50
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	3.00	3.00	4.00	1.00
		2ND GRADE TCHR	Operating Fund	5.00	3.00	4.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	4.00	3.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	2.00	2.00	3.00	1.00
		ACAD INTERVENTIONIST	Operating Fund	-	3.50				-
		ACAD INTERVENTIONIST (MATH)	Operating Fund	1.00					-
		ACAD INTERVENTIONIST (READING)	Operating Fund	1.50					-
		ACAD INTERVENTIONIST (SCIENCE)	Operating Fund	1.00					-
		ENCORE	Operating Fund	-					-
		READING TCHR	Operating Fund						-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund						-
		S.I. - ACDMC INTRVNST SCNC	Operating Fund						-
		SCIENCE TCHR	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			3.50	3.50		(3.50)
		STUDENT IMPROVEMENT	Operating Fund						-
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund					3.00	3.00
	Instructional Core Total			21.50	20.50	18.50	17.50	19.00	1.50
	Kindergarten and Pre-Kindergarten	5TH GRADE TCHR	Operating Fund				1.00		(1.00)
		INST ASST I	Operating Fund	4.00					-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		4.00	4.00	4.00	3.00	(1.00)
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	3.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund						-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
		INSTRUCTIONAL ASST - READING & MATH SUPPORT (ONE YEAR ONLY)	Operating Fund				-		-
	Kindergarten and Pre-Kindergarten Total			8.00	8.00	8.00	9.00	6.00	(3.00)
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			3.00	3.00	3.00	3.00	3.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.47	0.48	0.48	0.48	0.48	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
	School Food Services Total			0.47	0.48	0.48	0.48	0.48	-
	Special Education	INST ASST II	Operating Fund	2.00					-
		INST ASST II AUT	Operating Fund	2.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		2.00	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund		2.00				-
		PARA II	Operating Fund						-
		PARA II AUT	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund		1.00	1.00	3.00	3.00	-
		SPED TCHR	Grant and Special Projects	1.00					-
			Operating Fund	2.00	2.00	2.00			-
		SPED TCHR AUT	Operating Fund	1.00	1.00				-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Grant and Special Projects						-
			Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
	Special Education Total			8.00	8.00	5.00	5.00	5.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			4.60	4.60	4.60	5.00	5.00	-
Lyles-Crouch Traditional Acad Total			55.17	54.18	49.18	49.58	47.78	(1.80)	
Grand Total			55.17	54.18	49.18	49.58	47.78	(1.80)	

Elementary Schools

Lyles-Crouch Traditional Acad Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Lyles-Crouch Traditional Acad	Communications and Information Services	Salaries		106,912.73	131,501.21	129,106.22	132,707.00	140,610.00	7,903.00
		Employee Benefits		25,456.87	45,282.89	50,451.63	58,075.00	47,342.00	(10,733.00)
	Communications and Information Services Total			132,369.60	176,784.10	179,557.85	190,782.00	187,952.00	(2,830.00)
	EL	Salaries		143,452.34	172,832.76	165,114.69	168,643.00	178,249.00	9,606.00
		Employee Benefits		47,833.83	76,204.24	57,501.99	61,005.00	59,606.00	(1,399.00)
	EL Total			191,286.17	249,037.00	222,616.68	229,648.00	237,855.00	8,207.00
	Enrichment and Electives	Salaries		462,776.04	491,143.47	475,387.14	550,789.00	527,075.00	(23,714.00)
		Employee Benefits		173,552.77	179,531.10	170,319.69	222,232.00	212,935.35	(9,296.65)
	Enrichment and Electives Total			636,328.81	670,674.57	645,706.83	773,021.00	740,010.35	(33,010.65)
	Exemplary Programs	Salaries		6,787.00	5,000.10	4,787.00	4,787.00	4,787.00	-
		Employee Benefits		519.20	382.41	366.20	367.00	366.00	(1.00)
		Purchased Services	Professional Services - Instructional Support	698.00	8,000.00		5,250.00	5,250.00	-
		Other Charges	Travel	-	-	5,000.00	2,500.00	2,500.00	-
		Materials and Supplies	Educational And Recreational Supplies	6,264.07	5,118.63	16,081.63	12,500.00	12,500.00	-
			Technology	2,965.50	-	3,617.00	3,000.00	3,000.00	-
			Textbooks	14,232.19	25,211.55	8,664.34	10,889.00	10,889.00	-
	Exemplary Programs Total			31,465.96	43,712.69	38,516.17	39,293.00	39,292.00	(1.00)
	Improvement of Instruction	Salaries		-	-	64,574.20	437.00	47,300.00	46,863.00
		Employee Benefits		-	-	15,888.48	72.00	11,737.00	(4,151.48)
	Improvement of Instruction Total			-	-	80,462.68	509.00	59,037.00	(20,925.68)
	Instructional Core	Salaries		1,760,511.83	1,758,992.64	1,526,083.76	1,679,198.00	1,836,200.00	157,002.00
		Employee Benefits		735,977.94	714,517.63	633,339.95	723,965.00	738,030.40	14,065.40
		Purchased Services	Professional Services - Instructional Support	-	8,000.00	3,000.00	8,181.59	8,182.00	0.41
		Other Charges	Course/ Event Fees and Dues	723.00	2,007.95	239.00	1,200.00	1,200.00	-
		Materials and Supplies	Educational And Recreational Supplies	29,117.43	45,760.12	48,614.22	36,746.09	34,527.00	(2,219.09)
			Other Supplies	15,547.24	-	-	-	-	-
			Technology	2,502.50	723.40	5,865.85	4,756.55	4,757.00	0.45
	Instructional Core Total			2,544,379.94	2,530,001.74	2,217,142.78	2,454,047.23	2,622,896.40	168,849.17
	Kindergarten and Pre-Kindergarten	Salaries		457,915.60	420,723.03	317,037.78	396,738.00	415,760.00	19,022.00
		Employee Benefits		170,400.65	153,726.76	118,877.95	146,876.00	185,283.00	38,407.00
	Kindergarten and Pre-Kindergarten Total			628,316.25	574,449.79	435,915.73	543,614.00	601,043.00	57,429.00
	School Administration	Salaries		339,464.13	363,323.03	378,930.13	372,369.00	362,577.00	(9,792.00)
		Employee Benefits		115,944.51	119,767.91	115,161.60	120,254.00	99,504.00	(20,750.00)
		Purchased Services	Printing And Binding	551.50	325.00	613.88	604.83	605.00	0.17
		Other Charges	Communications	221.76	668.07	488.05	1,034.00	1,034.00	-
		Materials and Supplies	Educational And Recreational Supplies	2,213.12	2,319.57	1,768.35	2,124.94	2,125.00	0.06
	School Administration Total			458,395.02	486,403.58	496,962.01	496,386.77	465,845.00	(30,541.77)
	School Food Services	Salaries		3,495.38	13,215.31	14,128.16	10,515.00	9,818.00	(697.00)
		Employee Benefits		267.41	1,010.94	1,080.80	16,336.00	14,035.00	(2,301.00)
	School Food Services Total			3,762.79	14,226.25	15,208.96	26,851.00	23,853.00	(2,998.00)
	Special Education	Salaries		408,420.38	307,897.81	334,355.22	332,086.00	317,611.00	(14,475.00)
		Employee Benefits		168,827.59	113,208.64	115,719.75	121,313.00	113,012.00	(8,301.00)
	Special Education Total			577,247.97	421,106.45	450,074.97	453,399.00	430,623.00	(22,776.00)
	Student Services	Salaries		371,007.33	394,211.29	422,172.98	475,823.00	459,884.00	(15,939.00)
		Employee Benefits		145,310.66	154,139.55	147,363.60	183,277.00	152,699.00	(30,578.00)
	Student Services Total			516,317.99	548,350.84	569,536.58	659,100.00	612,583.00	(46,517.00)
	Summer and Extended Learning	Salaries		19,159.50	24,445.85	31,129.98	35,621.00	23,647.01	(11,973.99)
		Employee Benefits		1,465.69	1,868.63	2,381.12	2,727.00	1,809.00	(918.00)
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	200.00	150.00	(50.00)
	Summer and Extended Learning Total			20,625.19	26,314.48	33,511.10	38,548.00	25,606.01	(12,941.99)
	Transportation	Salaries		720.00	2,700.18	2,700.18	2,700.00	2,700.00	-
		Employee Benefits		55.12	206.64	206.64	208.00	206.55	(1.45)
	Transportation Total			775.12	2,906.82	2,906.82	2,908.00	2,906.55	(1.45)
Lyles-Crouch Traditional Acad Total				\$ 5,741,270.81	\$ 5,743,968.31	\$ 5,388,119.16	\$ 5,908,107.00	\$ 6,049,502.31	\$ 141,395.31
Grand Total				\$ 5,741,270.81	\$ 5,743,968.31	\$ 5,388,119.16	\$ 5,908,107.00	\$ 6,049,502.31	\$ 141,395.31

Elementary Schools

Accreditation Benchmarks and School Status: Lyles-Crouch

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Lyles-Crouch

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	78	89	83	TBD
Asian Students	NA	60	100	100	TBD
Black Students	NA	70	79	70	TBD
Hispanic Students	NA	86	86	80	TBD
White Students	NA	84	94	89	TBD
Multiple Races	NA	60	100	88	TBD
Students with Disabilities	NA	32	58	46	TBD
Economically Disadvantaged Students	NA	61	70	65	TBD
English Learners	NA	62	62	75	TBD
Mathematics					
All Students	NA	62	80	81	TBD
Asian Students	NA	60	83	86	TBD
Black Students	NA	38	58	56	TBD
Hispanic Students	NA	86	86	87	TBD
White Students	NA	70	88	94	TBD
Multiple Races	NA	60	100	69	TBD
Students with Disabilities	NA	15	58	54	TBD
Economically Disadvantaged Students	NA	44	57	55	TBD
English Learners	NA	31	40	67	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	88	93	85	83	NA
Kindergarten: Spring	NA	80	81	89	NA
Grade 1: Fall	94	89	80	81	NA
Grade 1: Spring	NA	67	89	78	NA
Grade 2: Fall	88	89	78	81	NA
Grade 2: Spring	NA	78	76	89	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Mount Vernon Community School (Grades K-5)

Jennifer Hamilton, Principal

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<https://mvcs.acps.k12.va.us/>

Mount Vernon Community School (MVCS) offers a bilingual, bicultural learning environment in which dedicated staff, students, and families actively engage in and provide meaningful educational experiences that allow for language acquisition in English and Spanish. Students in the dual language program will become bilingual, biliterate and socio-culturally competent, while attaining high levels of academic achievement in both program languages. A Summer Language Academy focused on biliteracy development (Spanish and English) has been offered since 2015 and will continue to be offered to all Mount Vernon Community School rising first through fifth grade students as well as rising first through fifth grade dual language students at John Adams Elementary School.

Exemplary Program:

The Mount Vernon Community School Dual Language program is a 70/30 immersion program in Spanish and English. Students in the dual language program will become bilingual, biliterate and socio-culturally competent, while attaining high levels of academic achievement in both program languages. Students in the MVCS dual language program receive bilingual instruction in all content areas. This program will fund \$10,000 for purchased services and is supported by 43.00 FTE dual language teachers and paraprofessionals.

Elementary Schools

Staffing: Mount Vernon Community School

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025	
Mount Vernon Community School	Communications and Information Services	ENCORE	Operating Fund						-	
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-	
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		LIBRARY MEDIA SPEC	Operating Fund						-	
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-	
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-	
	EL	COACH - DUAL LANG	Grant and Special Projects	-						-
		COORD - DUAL LANG	Operating Fund		0.50					-
		DUAL LANG COORD	Operating Fund	0.50						-
		EL TCHR	Operating Fund	10.00	10.00	10.00	10.00	10.00		-
		INSTRUCTIONAL COACH	Operating Fund							-
		LIT LANG ACQ SPEC	Operating Fund							-
		INSTR COACH-DUAL LAN	Grant and Special Projects							-
		EL Total			10.50	10.50	10.00	10.00	10.00	-
	Enrichment and Electives	ART TCHR	Operating Fund							-
		ENCORE	Operating Fund							-
		ENCORE - ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	1.60	(0.40)	
		ENCORE - MUSIC TCHR	Operating Fund	2.00	1.80	1.80	2.00	1.60	(0.40)	
		ENCORE - PE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		MUSIC TCHR-VOCAL	Operating Fund						-	
		PHYSICAL ED TCHR	Operating Fund						-	
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00		(2.00)	
		ENCORE - MUSIC TCHR *OVERSTAFF*	Operating Fund						-	
		MUSIC TCHR - INSTR	Operating Fund					1.00	1.00	
		ADVANCED ACADEMICS TCHR	Operating Fund					2.00	2.00	
		Enrichment and Electives Total			10.00	9.80	9.80	10.00	9.20	(0.80)
		Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund						
	INSTRCOACH-MATH		Operating Fund							-
	INSTRUCTIONAL COACH		Operating Fund	1.50	1.50					-
	INSTRUCTIONAL COACH (READING)		Operating Fund	1.00						-
	INTERVENTIONIST - READING		Operating Fund		1.00					-
	S.I. - INSTRCL COACH		Operating Fund							-
	S.I. - INSTRCL COACH - MATH		Operating Fund							-
	S.I. - INTRVNST-DATA		Operating Fund							-
	STUDENT IMPROVEMENT		Operating Fund	-						-
	INTERVENTIONIST-DATA		Operating Fund							-
	INSTRUCTIONAL COACH - STD IMPV		Operating Fund			1.50	1.50	1.50		-
	INTERVENTIONIST - READING- STD IMPV		Operating Fund			1.00	1.00	1.00		-
	STUDENT IMPROVEMENT		Operating Fund							-
	DATA INTERVENTIONIST - STD IMPV		Operating Fund					1.00	1.00	-
	Improvement of Instruction Total			2.50	2.50	2.50	2.50	3.50	1.00	
	Instructional Core	1ST GRADE DL TCHR	Operating Fund	7.00	7.00	7.00	6.00	7.00	1.00	
		2ND GRADE DL TCHR	Operating Fund	7.00	6.00	7.00	7.00	7.00	-	
		3RD GRADE DL TCHR	Operating Fund	6.00	6.00	6.00	6.00	7.00	1.00	
		3RD GRADE TCHR	Operating Fund						-	
		4TH GRADE DL TCHR	Operating Fund	6.00	5.00	6.00	5.00	5.00	-	
		4TH GRADE TCHR	Operating Fund						-	
		5TH GRADE DL TCHR	Operating Fund	6.00	6.00	5.00	6.00	5.00	(1.00)	
		5TH GRADE TCHR	Operating Fund						-	
		ACAD INTERVENTIONIST	Operating Fund	1.00	1.00				-	
ENCORE		Operating Fund	(0.00)					-		
INSTRUCTIONAL COACH - READING		Operating Fund		1.00	1.00	1.00	1.00	-		
RESOURCE TCHR		Operating Fund						-		
S.I. - SCIENCE TCHR		Operating Fund						-		
SCIENCE TCHR		Operating Fund						-		
STUDENT IMPROVEMENT		Operating Fund						-		
STUDENT IMPROVEMENT (FLEX)		Operating Fund						-		
ACAD INTERVENTIONIST - STD IMPV		Operating Fund			1.00	1.00		(1.00)		
STUDENT IMPROVEMENT		Operating Fund						-		
Instructional Core Total			33.00	32.00	33.00	32.00	32.00	-		
Kindergarten and Pre- Kindergarten		INST ASST I	Operating Fund	7.00					-	
		INSTRUCTIONAL ASST - DL KINDERGARTEN	Operating Fund		8.00	7.00			-	
	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				7.00	7.00	-		
	KINDER DL TCHR	Operating Fund	7.00	8.00	7.00			-		

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025	
		PARAPROFESSIONAL I	Operating Fund						-	
		INSTRUCTIONAL ASST I	Operating Fund	-					-	
		KINDERGARTEN DL TCHR	Operating Fund				7.00	7.00	-	
	Kindergarten and Pre-Kindergarten Total			14.00	16.00	14.00	14.00	14.00	-	
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund						-	
		SPPT SPEC/PARENT LIA	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		SUPPORT SPECIALIST - FAMILY LIAISON	Operating Fund					1.00	1.00	
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-	
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ASST PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	School Administration Total			6.00	6.00	6.00	6.00	6.00	-	
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-	
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	-	
	Special Education	INST ASST II	Operating Fund	2.00					-	
		INST ASST II ID	Operating Fund	4.00					-	
		INSTRUCTIONAL ASSISTANT II	Operating Fund		2.00	2.00	2.00	2.00	-	
		INSTRUCTIONAL ASST II - ID	Operating Fund		4.00	4.00	4.00	4.00	-	
		PARA II	Operating Fund						-	
		PARA II ID	Operating Fund						-	
		SPECIAL EDUCATION TCHR	Operating Fund				5.00	5.00	-	
		SPED TCHR	Operating Fund	5.00	5.00	5.00			-	
		SPED TCHR	Operating Fund	-					-	
		SPED TCHR ID	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		PARAPROFESSIONAL II	Operating Fund						-	
		SPECIAL ED TCHR	Operating Fund						-	
		INSTRUCTIONAL ASST II	Operating Fund	-					-	
		Special Education Total			13.00	13.00	13.00	13.00	13.00	-
		Student Services	CLINIC ASSISTANT	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
			PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.40	1.40	-
			REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	SCHOOL COUNSELOR		Operating Fund	2.00	1.80	1.80	2.40	2.40	-	
	SCHOOL NURSE		Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	SOCIAL WORKER		Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	COUNSELOR		Operating Fund	(0.20)					-	
	Student Services Total			6.40	6.40	6.40	7.40	7.40	-	
	Mount Vernon Community School Total				99.78	100.58	99.08	99.28	99.48	0.20
	Grand Total				99.78	100.58	99.08	99.28	99.48	0.20

Elementary Schools

Mount Vernon Community School Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change, FY2024 to FY2025 Dollar
Mount Vernon Community School	Communications and Information Services	Salaries		108,112.71	114,645.73	120,673.74	120,649.00	125,836.00	5,187.00
		Employee Benefits		45,349.99	46,640.99	38,820.07	40,491.00	38,937.00	(1,554.00)
		Materials and Supplies	Educational And Recreational Supplies	-	853.35	644.99	500.19	500.00	(0.19)
			Technology	-	1,431.16	437.75	1,200.45	1,200.00	(0.45)
	Communications and Information Services Total			153,462.70	163,571.23	160,576.55	162,840.64	166,473.00	3,632.36
	EL	Salaries	Professional Instruction Regular	898,206.03	866,025.48	812,923.37	879,586.00	897,683.00	18,097.00
			Support Supplements	-	33,599.91	34,237.35	-	-	-
		Employee Benefits	FICA/Medicare	349,670.54	337,171.02	346,852.33	362,494.00	363,311.00	817.00
	EL Total			1,247,876.57	1,236,796.41	1,194,013.05	1,242,080.00	1,260,994.00	18,914.00
	Enrichment and Electives	Salaries		757,143.15	822,945.05	800,572.40	813,064.00	799,366.00	(13,698.00)
		Employee Benefits		303,830.61	331,778.36	312,354.82	330,128.00	304,901.35	(25,226.65)
		Materials and Supplies	Educational And Recreational Supplies	1,552.88	4,491.80	3,781.55	4,199.98	4,200.00	0.02
	Enrichment and Electives Total			1,062,526.64	1,159,215.21	1,116,708.77	1,147,391.98	1,108,467.35	(38,924.63)
	Improvement of Instruction	Salaries	Professional Instruction Regular	207,342.49	245,443.44	199,298.50	230,133.00	374,440.00	144,307.00
			Support Supplements	-	11,627.39	12,651.00	-	-	-
		Employee Benefits	FICA/Medicare	75,762.69	87,774.14	65,092.21	74,678.00	118,462.00	43,784.00
	Improvement of Instruction Total			283,105.18	344,844.97	277,041.71	304,811.00	492,902.00	188,091.00
	Instructional Core	Salaries		2,586,944.32	2,537,952.14	2,808,423.51	2,978,227.00	2,934,986.00	(43,241.00)
		Employee Benefits		1,012,392.95	952,716.12	1,004,633.65	1,107,762.00	995,595.40	(112,166.60)
		Purchased Services	Maintenance Services And Contracts	-	-	-	415.56	416.00	0.44
			Printing And Binding	-	1,610.45	1,678.95	10,822.08	10,822.00	(0.08)
			Professional Services - Instructional Support	-	-	-	1,571.49	1,570.00	(1.49)
		Other Charges	Course/ Event Fees and Dues	2,340.00	2,149.35	2,383.00	3,000.35	3,000.00	(0.35)
			Leases And Rentals	204.00	197.10	555.01	425.34	425.00	(0.34)
			Travel	-	4,952.80	7,033.49	4,000.49	4,000.00	(0.49)
		Materials and Supplies	Educational And Recreational Supplies	96,188.30	56,025.15	60,677.82	62,318.62	66,462.00	4,143.38
		Capital Outlay	Communications Equipment Additional	888.99	636.77	4,263.58	4,999.98	5,000.00	0.02
	Instructional Core Total			3,698,958.56	3,556,239.88	3,889,649.01	4,173,542.91	4,022,276.40	(151,266.51)
	Kindergarten and Pre-Kindergarten	Salaries		734,216.35	834,527.79	652,717.03	780,870.00	820,652.00	39,782.00
		Employee Benefits		298,404.30	325,480.99	259,442.85	309,249.00	355,361.00	46,112.00
	Kindergarten and Pre-Kindergarten Total			1,032,620.65	1,160,008.78	912,159.88	1,090,119.00	1,176,013.00	85,894.00
	Partnerships, Family and Community Engagement	Salaries		54,262.14	55,953.58	59,727.42	58,502.00	59,669.00	1,167.00
		Employee Benefits		25,625.66	27,108.47	29,103.82	29,729.00	33,523.00	3,794.00
	Partnerships, Family and Community Engagement Total			79,887.80	83,062.05	88,831.24	88,231.00	93,192.00	4,961.00
	School Administration	Salaries		536,648.40	571,187.00	609,035.73	617,316.55	675,482.00	58,165.45
		Employee Benefits		224,642.11	220,433.17	208,065.81	222,045.33	237,758.00	15,712.67
		Internal Services	Print Shop	214.17	-	-	1,026.60	1,027.00	0.40
		Other Charges	Communications	26.85	1,516.05	1,850.68	3,081.79	3,082.00	0.21
		Materials and Supplies	Educational And Recreational Supplies	2,583.05	3,336.97	2,077.75	3,199.86	3,200.00	0.14
			Food Supplies And Food Service Supplies	-	499.37	944.40	1,099.60	1,100.00	0.40
	School Administration Total			764,114.58	796,972.56	821,974.37	847,769.73	921,649.00	73,879.27
	School Food Services	Salaries		37,236.17	22,509.99	36,460.23	37,868.00	39,575.00	1,707.00
		Employee Benefits		17,446.63	11,591.04	8,406.46	10,740.00	9,292.00	(1,448.00)
	School Food Services Total			54,682.80	34,101.03	44,866.69	48,608.00	48,867.00	259.00
	Special Education	Salaries		542,195.51	685,729.65	736,398.65	768,084.00	798,156.00	30,072.00
		Employee Benefits		256,741.89	290,568.44	295,616.30	332,097.00	300,478.00	(31,619.00)
	Special Education Total			798,937.40	976,298.09	1,032,014.95	1,100,181.00	1,098,634.00	(1,547.00)
	Student Services	Salaries		418,508.47	423,111.27	419,118.62	542,214.00	555,309.00	13,095.00
		Employee Benefits		156,723.53	161,099.91	160,015.90	202,697.00	206,315.00	3,618.00
		Materials and Supplies	Medical and Laboratory Supplies	-	-	-	2,271.00	2,271.00	-
	Student Services Total			575,232.00	584,211.18	579,134.52	747,182.00	763,895.00	16,713.00
	Summer and Extended Learning	Salaries		67,700.86	2,218.96	28,482.15	252,435.00	241,995.48	(10,439.52)
		Employee Benefits		5,179.21	169.74	2,178.82	5,571.00	18,512.65	12,941.65
		Purchased Services	Professional Services - Other	-	-	-	30,000.00	30,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	5,406.50	4,249.06	10,441.51	11,964.00	11,913.72	(50.28)
	Summer and Extended Learning Total			78,286.57	6,637.76	41,102.48	299,970.00	302,421.85	2,451.85
	Transportation	Salaries	Professional Instruction Supplements	1,620.37	5,038.63	3,600.24	4,500.00	4,500.00	-
			Support Supplements	-	1,426.71	1,584.62	-	-	-
		Employee Benefits		123.86	494.66	396.72	344.00	344.25	0.25
		Other Charges	Travel	-	691.59	423.00	800.00	800.00	-
	Transportation Total			1,744.23	7,651.59	6,004.58	5,644.00	5,644.25	0.25
Mount Vernon Community School Total				\$ 9,831,435.68	\$ 10,109,610.74	\$ 10,164,077.80	\$ 11,258,371.26	\$ 11,461,428.86	\$ 203,057.60
Grand Total				\$ 9,831,435.68	\$ 10,109,610.74	\$ 10,164,077.80	\$ 11,258,371.26	\$ 11,461,428.86	\$ 203,057.60

Elementary Schools

Accreditation Benchmarks and School Status: Mount Vernon

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Mount Vernon

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	46	53	58	TBD
Asian Students	NA	40	0	0	TBD
Black Students	NA	27	44	45	TBD
Hispanic Students	NA	24	31	34	TBD
White Students	NA	87	93	96	TBD
Multiple Races	NA	82	87	92	TBD
Students with Disabilities	NA	35	54	41	TBD
Economically Disadvantaged Students	NA	20	25	28	TBD
English Learners	NA	8	19	20	TBD
Mathematics					
All Students	NA	33	46	53	TBD
Asian Students	NA	40	0	0	TBD
Black Students	NA	27	20	36	TBD
Hispanic Students	NA	15	25	30	TBD
White Students	NA	69	85	91	TBD
Multiple Races	NA	64	80	85	TBD
Students with Disabilities	NA	31	22	41	TBD
Economically Disadvantaged Students	NA	12	20	24	TBD
English Learners	NA	6	15	18	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	87	74	59	72	NA
Kindergarten: Spring	NA	53	61	69	NA
Grade 1: Fall	80	69	47	54	NA
Grade 1: Spring	NA	58	68	51	NA
Grade 2: Fall	66	58	56	56	NA
Grade 2: Spring	NA	53	36	68	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Naomi L. Brooks Elementary School (Grades K-5)

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<https://nlb.acps.k12.va.us/>

Naomi L. Brooks Elementary School is a kindergarten through fifth grade school in the Rosemont area of Alexandria. The school's mission is based on the knowledge and belief that all students can learn at high levels. Naomi L. Brooks is committed to a safe and orderly school environment, high expectations, and time-on-task for all students. We are dedicated to fostering the love of learning by encouraging each child to think critically and creatively, work cooperatively and communicate effectively, thus promoting social, physical, and cognitive growth. Our overarching school goal is closing the equity and achievement gap for our Students with Disabilities, Black, Economically Disadvantaged and EL students by increasing the number of students who attain proficiency within all content areas.

Exemplary Program:

The Habits of Mind are a repertoire of behaviors that help students and teachers successfully navigate the various challenges and problems they encounter in the classroom and in everyday life. The 16 habits were derived from studies of what successful, intelligent people do when they are confronted with problems to solve, decisions to make, creative ideas to generate, and ambiguities to clarify. They promote strategic reasoning, insightfulness, perseverance, creativity, and craftsmanship and are relevant to support student mastery of unit and course/grade-level desired results. Non-compensation support totals \$5,000 for instructional supplies.

Elementary Schools

Staffing: Naomi L. Brooks ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Naomi L. Brooks ES	Communications and Information Services	ENCORE	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60		(0.60)
		LIBRARY MEDIA SPEC	Operating Fund						-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-
	Communications and Information Services Total			1.60	1.60	1.60	1.60	1.00	(0.60)
	EL	EL TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	EL Total			1.00	1.00	1.00	1.00	1.00	-
	Enrichment and Electives	ART TCHR	Operating Fund						-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.80	(0.20)
		ENCORE - MUSIC TCHR	Operating Fund	1.00	1.00	1.00	1.00	0.80	(0.20)
		ENCORE - PE TCHR	Operating Fund	2.00	2.00	2.00	2.00	1.40	(0.60)
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50		(0.50)
		MUSIC TCHR-VOCAL	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		MUSIC TCHR - INSTR	Operating Fund					0.50	0.50
		ADVANCED ACADEMICS TCHR	Operating Fund					2.00	2.00
	Enrichment and Electives Total			6.50	6.50	6.50	6.50	5.50	(1.00)
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund	1.00	1.00				-
		S.I. - INSTRCL COACH - DATA	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund	-					-
		INSTRCOACH-DATA	Operating Fund						-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund			1.00	1.00	1.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
	Improvement of Instruction Total			1.00	1.00	1.00	1.00	1.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	2.00	2.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	3.00	3.00	2.00	3.00	2.00	(1.00)
		5TH GRADE TCHR	Operating Fund	3.00	3.00	2.00	2.00	3.00	1.00
		ACAD INTERVENTIONIST	Operating Fund	-	0.50				-
		ACAD INTERVENTIONIST (MATH)	Operating Fund	0.50					-
		ACAD INTERVENTIONIST (READING)	Operating Fund	1.00					-
		ENCORE	Operating Fund	-					-
		INSTRUCTIONAL COACH - READING	Operating Fund		2.00				-
		INSTRUCTIONAL COACH (READING)	Operating Fund	1.00					-
		READING TCHR	Operating Fund						-
		S.I. - ACDMC INTRVNST MATH	Operating Fund						-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund						-
		SCIENCE TCHR	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			0.50	0.50		(0.50)
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					2.00	2.00
		INSTRUCTIONAL COACH - READING - STD IMPV	Operating Fund			2.00	2.00		(2.00)
		STUDENT IMPROVEMENT	Operating Fund						-
		ACADEMIC INTERVENTIONIST - MATH	Operating Fund					0.80	0.80
	Instructional Core Total			17.50	16.50	14.50	15.50	15.80	0.30
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	3.00					-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		3.00	3.00	3.00	3.00	-
		KINDERGARTEN TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL I	Operating Fund						-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
	Kindergarten and Pre-Kindergarten Total			6.00	6.00	6.00	6.00	6.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			3.00	3.00	3.00	3.00	3.00	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
	School Food Services	CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.69	-
	School Food Services Total			0.69	0.69	0.69	0.69	0.69	-
	Special Education	INST ASST II	Operating Fund	2.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		2.00	2.00	2.00	2.00	-
		PARA II	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund				3.00	3.00	-
		SPED TCHR	Operating Fund	3.00	3.00	3.00			-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
	Special Education Total			5.00	5.00	5.00	5.00	5.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			4.60	4.60	4.60	5.00	5.00	-
Naomi L. Brooks ES Total			47.89	46.89	44.89	46.29	44.99	(1.30)	
Grand Total			47.89	46.89	44.89	46.29	44.99	(1.30)	

Elementary Schools

Naomi L. Brooks ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Naomi L. Brooks ES	Communications and Information Services	Salaries		70,369.17	76,752.57	89,184.17	88,058.00	71,154.00	(16,904.00)
		Employee Benefits		33,031.07	34,235.94	36,302.53	37,855.00	25,944.00	(11,911.00)
		Materials and Supplies	Educational And Recreational Supplies	908.56	885.12	988.00	1,000.36	1,000.00	(0.36)
			Technology	99.79	56.59	-	299.71	300.00	0.29
	Communications and Information Services Total			104,408.59	111,930.22	126,474.70	127,213.07	98,398.00	(28,815.07)
EL		Salaries		73,349.42	76,923.98	82,394.32	84,057.00	88,737.00	4,680.00
		Employee Benefits		33,540.51	34,715.32	36,256.54	38,140.00	37,790.00	(350.00)
	EL Total			104,889.93	111,639.30	118,650.86	122,197.00	126,527.00	4,330.00
Enrichment and Electives		Salaries		480,035.14	517,846.97	605,420.84	601,413.00	521,508.00	(79,905.00)
		Employee Benefits		205,439.77	222,479.94	249,172.07	260,344.00	212,557.35	(47,786.65)
		Materials and Supplies	Educational And Recreational Supplies	934.83	2,382.66	1,904.89	2,501.92	2,500.00	(1.92)
	Enrichment and Electives Total			686,409.74	742,709.57	856,497.80	864,258.92	736,565.35	(127,693.57)
Executive Administration		Materials and Supplies	Food Supplies And Food Service Supplies	-	429.89	-	-	-	-
	Executive Administration Total			-	429.89	-	-	-	-
Exemplary Programs		Materials and Supplies	Educational And Recreational Supplies	4,969.85	4,979.19	6,426.45	5,000.00	5,000.00	-
	Exemplary Programs Total			4,969.85	4,979.19	6,426.45	5,000.00	5,000.00	-
Improvement of Instruction		Salaries		69,036.35	76,647.46	85,279.78	86,998.00	91,844.00	4,846.00
		Employee Benefits		17,770.04	25,276.99	43,139.45	45,953.00	45,918.00	(35.00)
	Improvement of Instruction Total			86,806.39	101,924.45	128,419.23	132,951.00	137,762.00	4,811.00
Instructional Core		Salaries		1,394,560.85	1,331,669.83	1,263,030.59	1,320,038.00	1,363,143.00	43,105.00
		Employee Benefits		534,844.37	487,463.00	485,502.09	529,539.00	496,475.40	(33,063.60)
		Purchased Services	Printing And Binding	-	150.00	-	500.09	500.00	(0.09)
		Internal Services	Print Shop	-	-	21.60	-	-	-
		Other Charges	Course/ Event Fees and Dues	810.00	810.00	1,019.00	1,500.00	1,500.00	-
			Travel	-	702.43	1,372.05	1,499.73	1,500.00	0.27
		Materials and Supplies	Educational And Recreational Supplies	31,732.68	31,473.17	30,663.77	35,380.96	33,740.00	(1,640.96)
	Instructional Core Total			1,961,947.90	1,852,268.43	1,781,609.10	1,888,457.78	1,896,858.40	8,400.62
Kindergarten and Pre-Kindergarten		Salaries		288,535.80	314,845.59	326,170.88	331,704.00	347,200.00	15,496.00
		Employee Benefits		106,269.42	121,353.83	140,664.70	149,490.00	148,301.00	(1,189.00)
	Kindergarten and Pre-Kindergarten Total			394,805.22	436,199.42	466,835.58	481,194.00	495,501.00	14,307.00
Operations and Maintenance		Salaries		52,302.44	55,228.97	40,334.33	41,543.00	42,370.00	827.00
		Employee Benefits		23,017.20	23,328.82	12,491.92	13,602.00	14,086.00	484.00
	Operations and Maintenance Total			75,319.64	78,557.79	52,826.25	55,145.00	56,456.00	1,311.00
School Administration		Salaries		277,209.02	295,770.01	315,562.84	325,466.00	336,743.00	11,277.00
		Employee Benefits		118,616.38	121,810.95	119,640.70	134,413.00	103,710.00	(30,703.00)
		Purchased Services	Maintenance Services And Contracts	-	-	-	-	-	-
		Internal Services	Print Shop	-	-	20.00	-	-	-
		Other Charges	Communications	124.24	303.42	270.52	500.00	500.00	-
			Leases And Rentals	102.00	94.30	111.53	199.97	200.00	0.03
		Materials and Supplies	Educational And Recreational Supplies	818.97	1,078.07	984.80	2,000.36	2,000.00	(0.36)
	School Administration Total		Other Supplies	396,870.61	419,056.75	436,590.39	462,779.33	443,353.00	(19,426.33)
School Food Services		Salaries		8,964.31	18,060.33	10,767.38	16,510.00	18,678.00	2,168.00
		Employee Benefits		719.48	1,417.29	829.13	16,770.00	1,472.00	(15,298.00)
	School Food Services Total			9,683.79	19,477.62	11,596.51	33,280.00	20,150.00	(13,130.00)
Special Education		Salaries		306,896.07	268,853.49	370,643.64	374,005.00	391,723.00	17,718.00
		Employee Benefits		118,595.51	94,894.36	134,367.53	144,131.00	149,650.00	5,519.00
		Materials and Supplies	Educational And Recreational Supplies	881.30	970.28	971.46	1,000.36	1,000.00	(0.36)
	Special Education Total			426,372.88	364,718.13	505,982.63	519,136.36	542,373.00	23,236.64
Student Services		Salaries		398,036.83	421,912.32	444,576.68	477,285.00	495,515.00	18,230.00
		Employee Benefits		158,466.35	160,118.83	170,851.44	189,477.00	181,486.00	(7,991.00)
		Materials and Supplies	Educational And Recreational Supplies	75.20	482.21	299.39	601.18	600.00	(1.18)
	Student Services Total			556,578.38	582,513.36	615,727.51	667,363.18	677,601.00	10,237.82
Summer and Extended Learning		Salaries		3,695.75	32,354.35	22,509.51	33,549.00	34,112.36	563.36
		Employee Benefits		282.74	2,750.77	1,721.96	2,568.00	2,609.60	41.60
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	150.00	150.00	-
	Summer and Extended Learning Total		Food Supplies And Food Service Supplies	3,978.49	35,105.12	24,231.47	33,047.00	36,871.95	3,824.95
Technology Services Management		Materials and Supplies	Technology	-	1,378.00	-	1,000.36	1,000.00	(0.36)
	Technology Services Management Total			-	1,378.00	-	1,000.36	1,000.00	(0.36)
Transportation		Salaries		966.04	6,300.42	-	2,700.00	1,800.00	(900.00)
		Employee Benefits		73.82	482.16	-	208.00	137.70	(70.30)
	Transportation Total			1,039.86	6,782.58	-	2,908.00	1,937.70	(970.30)
Naomi L. Brooks ES Total				\$ 4,814,081.27	\$ 4,869,669.82	\$ 5,131,868.48	\$ 5,395,931.00	\$ 5,276,354.41	\$ (119,576.59)
Grand Total				\$ 4,814,081.27	\$ 4,869,669.82	\$ 5,131,868.48	\$ 5,395,931.00	\$ 5,276,354.41	\$ (119,576.59)

Elementary Schools

Accreditation Benchmarks and School Status: Naomi L. Brooks

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Naomi L. Brooks

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	66	73	69	TBD
Asian Students	NA	80	0	0	TBD
Black Students	NA	21	41	23	TBD
Hispanic Students	NA	67	47	60	TBD
White Students	NA	89	94	90	TBD
Multiple Races	NA	80	83	91	TBD
Students with Disabilities	NA	28	29	22	TBD
Economically Disadvantaged Students	NA	16	37	27	TBD
English Learners	NA	29	25	13	TBD
Mathematics					
All Students	NA	50	69	68	TBD
Asian Students	NA	80	80	0	TBD
Black Students	NA	5	29	23	TBD
Hispanic Students	NA	56	60	60	TBD
White Students	NA	69	90	90	TBD
Multiple Races	NA	60	67	82	TBD
Students with Disabilities	NA	28	29	22	TBD
Economically Disadvantaged Students	NA	3	33	25	TBD
English Learners	NA	38	46	25	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	90	96	86	82	NA
Kindergarten: Spring	NA	75	93	94	NA
Grade 1: Fall	93	86	78	84	NA
Grade 1: Spring	NA	65	89	87	NA
Grade 2: Fall	78	84	56	81	NA
Grade 2: Spring	NA	76	68	85	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

Patrick Henry School (Grades K-8)

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Patrick Henry K-8 School is committed to advancing student growth by providing an environment that is conducive to high levels of academic achievement and that promotes academic rigor, and parental and community engagement.

Exemplary Program:

The Discourse and Rigor program supports higher-order thinking, advanced academic opportunities, alternative assessments, hands-on learning experiences, and the shared inquiry literacy process. This program will primarily support rigorous instructional opportunities for mathematics and literacy. Total support is \$15,000.

AVID Elementary and Secondary System is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID System focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. This model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School-wide model. Additionally, the AVID Elective component afforded in the middle grades targets students who have a determination to enroll in post-secondary education and the desire to learn about college access, financial aid, and post-secondary college options. In addition, the AVID System encourages college campus visits, career learning and leadership opportunities for all students throughout the school setting.

Elementary Schools

Staffing: Patrick Henry ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Patrick Henry ES	Career and Technical Education	BUSINESS TCHR	Operating Fund	1.00	1.00				-
		CTE/TECH TCHR	Operating Fund						-
	Career and Technical Education Total			1.00	1.00				-
	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00				-
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60				-
		LIBRARY MEDIA SPEC	Operating Fund						-
	Communications and Information Services Total			1.60	1.60				-
	EL	EL TCHR	Operating Fund	8.00	8.00				-
		EL TCHR	Operating Fund	-	-				-
	EL Total			8.00	8.00				-
	Enrichment and Electives	ART TCHR	Operating Fund	0.50					-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	1.00	2.00				-
		ENCORE - DANCE TCHR	Operating Fund	1.00	1.00				-
		ENCORE - MUSIC TCHR	Operating Fund	1.80	1.50				-
		ENCORE - PE TCHR	Operating Fund	3.00	2.30				-
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50				-
		MUSIC TCHR-VOCAL	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		TAG TCHR	Operating Fund	1.00	1.00				-
		WORLD LANG TCHR-SPAN	Operating Fund	1.50	1.00				-
		PHYSICAL ED TCHRDANC	Operating Fund						-
	Enrichment and Electives Total			10.30	9.30				-
	Exemplary Programs	AVID TEACHER	Operating Fund		1.00				-
	Exemplary Programs Total				1.00				-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund						-
		INSTRCOACH-MATH	Operating Fund						-
		INSTRUCTIONAL COACH	Operating Fund	2.00	2.00				-
		INTERVENTIONIST	Grant and Special Projects	1.00					-
			Operating Fund						-
		READING SPECIALIST	Operating Fund	1.00	1.00				-
		S.I. - ACDMC INTRVNST	Operating Fund						-
		S.I. - INSTR COACH - SFA	Operating Fund						-
		S.I. - INSTRCL COACH - MATH	Operating Fund						-
		S.I. - READING SPECIALIST	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund	-					-
		INTERVENTIONIST-GAP	Operating Fund						-
		TITLE I - INTERVENTIONIST	Grant and Special Projects						-
		TITLE I - INSTRUCTIONAL COACH: LITERACY	Grant and Special Projects		1.00				-
	Improvement of Instruction Total			4.00	4.00				-
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	5.00				-
		2ND GRADE TCHR	Operating Fund	6.00	5.00				-
		3RD GRADE TCHR	Operating Fund	4.00	5.00				-
		4TH GRADE TCHR	Operating Fund	5.00	4.00				-
		5TH GRADE TCHR	Operating Fund	4.00	4.00				-
		ACAD INTERVENTIONIST	Operating Fund	2.50	2.50				-
		ENCORE	Operating Fund	0.00					-
		ENGLISH TCHR	Operating Fund	3.00	3.00				-
		MATH TCHR	Operating Fund	1.00					-
		MATHEMATICS TCHR	Operating Fund	2.00	3.00				-
		S.I. - ACDMC INTRVNST MATH	Operating Fund						-
		SCIENCE TCHR	Operating Fund	3.00	3.00				-
		SOCIAL STUDIES TCHR	Operating Fund	3.00	3.00				-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		6TH GRADE TCHR	Operating Fund						-
		MATH INTERVENTIONIST	Grant and Special Projects	0.50					-
			Operating Fund						-
		TITLE I - INTERVENTIONIST: MATH	Grant and Special Projects		0.50				-
	Instructional Core Total			39.00	38.00				-
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	5.00					-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		5.00				-
		KINDERGARTEN TCHR	Operating Fund	5.00	5.00				-
		PARAPROFESSIONAL I	Grant and Special Projects						-
			Operating Fund						-
		PRE-SCHOOL TCHR	Grant and Special Projects						-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
	Kindergarten and Pre-Kindergarten Total			10.00	10.00				-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00					-
		BUILDING ENGINEER II	Operating Fund		1.00				-
	Operations and Maintenance Total			1.00	1.00				-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00				-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025	
	Partnerships, Family and Community Engagement Total			1.00	1.00				-	
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00				-	
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00				-	
		ASST PRINCIPAL	Operating Fund	1.00	1.00				-	
		DEAN OF STUDENTS	Operating Fund	1.00	1.00				-	
		PRINCIPAL - PK-8	Operating Fund		1.00				-	
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00					-	
		SCH SECURITY OFFICER	Operating Fund	1.00					-	
		SCHOOL SECURITY OFFICER	Operating Fund		1.00				-	
	SUPPORT SPECIALIST I	Operating Fund	1.00	1.00				-		
	School Administration Total			7.00	7.00				-	
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38				-	
	School Food Services Total			1.38	1.38				-	
	Special Education	INST ASST II	Operating Fund	2.00						-
		INST ASST II AUT	Operating Fund	2.00						-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		2.00					-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund		2.00					-
		PARA II	Operating Fund							-
		PARA II AUT	Operating Fund							-
		SPED TCHR	Operating Fund	6.00	6.00					-
		SPED TCHR	Operating Fund	-						-
		SPED TCHR AUT	Operating Fund	1.00	1.00					-
		PARAPROFESSIONAL II	Operating Fund							-
		SPECIAL ED TCHR	Operating Fund							-
		SPEC ED AUTISM TCHR	Operating Fund							-
		INSTRUCTIONAL ASST II	Operating Fund	-						-
	Special Education Total			11.00	11.00				-	
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00					-
		REGISTRAR I	Operating Fund	1.00	1.00					-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00					-
		SCHOOL NURSE	Operating Fund	1.00	1.00					-
		SOCIAL WORKER	Operating Fund	1.00	1.00					-
	Student Services Total			6.00	6.00				-	
Patrick Henry ES Total				101.28	100.28				-	
Patrick Henry School	Career and Technical Education	BUSINESS TCHR	Operating Fund			1.00	1.00	1.00	-	
	Career and Technical Education Total					1.00	1.00	1.00	-	
	Communications and Information Services	ENCORE	Operating Fund						-	
		ENCORE - MEDIA SPEC	Operating Fund			1.00			-	
		LIBRARY MEDIA ASSIST	Operating Fund			0.60	0.60	0.60	-	
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-	
	Communications and Information Services Total					1.60	1.60	1.60	-	
	EL	EL TCHR	Operating Fund			8.00	10.00	11.00	1.00	
	EL Total					8.00	10.00	11.00	1.00	
	Enrichment and Electives	ENCORE	Operating Fund						-	
		ENCORE - ART TCHR	Operating Fund			2.00	2.00		(2.00)	
		ENCORE - DANCE TCHR	Operating Fund			1.00	1.00		(1.00)	
		ENCORE - MUSIC TCHR	Operating Fund			1.50	1.90		(1.90)	
		ENCORE - PE TCHR	Operating Fund			3.00	3.00		(3.00)	
		MUSIC TCHR-INSTR	Operating Fund			0.50	0.50		(0.50)	
		TAG TCHR	Operating Fund			1.00	1.00		(1.00)	
		WORLD LANG TCHR-SPAN	Operating Fund			1.00	1.00		(1.00)	
		ENCORE - ART TCHR (GRADES K-5)	Operating Fund					1.20	1.20	
		ENCORE - MUSIC TCHR (GRADES K-5)	Operating Fund					1.20	1.20	
		ENCORE - PE TCHR (GRADES 6-8)	Operating Fund					2.00	2.00	
		ENCORE - PE TCHR (GRADES K-5)	Operating Fund					2.20	2.20	
		WORLD LANGUAGE TCHR - SPANISH	Operating Fund					1.00	1.00	
		ENCORE - ART TCHR (GRADES 5-8)	Operating Fund					1.00	1.00	
		ADVANCED ACADEMICS TCHR	Operating Fund					1.00	1.00	
		MUSIC TCHR - INSTR (GRADES 4-8)	Operating Fund					1.50	1.50	
	Enrichment and Electives Total					10.00	10.40	11.10	0.70	
	Exemplary Programs	AVID TCHR	Operating Fund				1.00	1.00	-	
AVID TEACHER		Operating Fund			1.00			-		
Exemplary Programs Total					1.00	1.00	1.00	-		
Improvement of Instruction	READING SPECIALIST	Operating Fund			1.00	1.00	1.00	-		
	TITLE I - INSTRUCTIONAL COACH: LITERACY	Grant and Special Projects			1.00	1.00	1.00	-		

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund			2.00	2.00	2.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
	Improvement of Instruction Total					4.00	4.00	4.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund			5.00	5.00	5.00	-
		2ND GRADE TCHR	Operating Fund			5.00	6.00	6.00	-
		3RD GRADE TCHR	Operating Fund			4.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund			5.00	4.00	5.00	1.00
		5TH GRADE TCHR	Operating Fund			4.00	5.00	4.00	(1.00)
		ENGLISH TCHR	Operating Fund			3.00	3.00	3.00	-
		MATHEMATICS TCHR	Operating Fund			3.00	3.00	3.00	-
		SCIENCE TCHR	Operating Fund			3.00	3.00	3.00	-
		SOCIAL STUDIES TCHR	Operating Fund			3.00	3.00	3.00	-
		TITLE I - INTERVENTIONIST: MATH	Grant and Special Projects			0.50	0.50	0.50	-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			2.50	2.50		(2.50)
		STUDENT IMPROVEMENT	Operating Fund						-
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund					2.50	2.50
	Instructional Core Total					38.00	40.00	40.00	-
	Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund			6.00	4.00	5.00	1.00
		KINDERGARTEN TCHR	Operating Fund			6.00	4.00	5.00	1.00
	Kindergarten and Pre-Kindergarten Total					12.00	8.00	10.00	2.00
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund			1.00	1.00	1.00	-
	Operations and Maintenance Total					1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund			1.00			-
		FAMILY LIAISON - BILINGUAL	Operating Fund				1.00	1.00	-
	Partnerships, Family and Community Engagement Total					1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund			1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund			1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund			1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund			1.00	1.00	1.00	-
		PRINCIPAL - PK-8	Operating Fund			1.00	1.00	1.00	-
		SCHOOL SECURITY OFFICER	Operating Fund			1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund			1.00	1.00	1.00	-
	School Administration Total					7.00	7.00	7.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund			1.38	1.38	1.38	-
	School Food Services Total					1.38	1.38	1.38	-
	Special Education	INSTRUCTIONAL ASSISTANT II	Operating Fund			2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund			2.00	2.00		(2.00)
		SPECIAL EDUCATION TCHR	Operating Fund				7.00	7.00	-
		SPED TCHR	Operating Fund			7.00			-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects			1.00	1.00	1.00	-
		SPED TCHR - AUTISM	Operating Fund			1.00	1.00		(1.00)
	Special Education Total					13.00	13.00	10.00	(3.00)
	Student Services	PSYCHOLOGIST	Operating Fund			1.00	1.60	1.60	-
		REGISTRAR I	Operating Fund			1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund			2.00	2.40	2.40	-
		SCHOOL NURSE	Operating Fund			1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund			1.00	1.00	1.00	-
	Student Services Total					6.00	7.00	7.00	-
Patrick Henry School Total						104.98	106.38	107.08	0.70
Grand Total				101.28	100.28	104.98	106.38	107.08	0.70

Elementary Schools

Patrick Henry School Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change, FY2024 to FY2025 Dollar
Patrick Henry School	Career and Technical Education	Salaries		88,258.91	98,921.42	100,898.23	101,369.00	106,496.00	5,127.00
		Employee Benefits		38,364.69	39,887.85	41,226.01	43,230.00	42,557.00	(673.00)
	Career and Technical Education Total			126,623.60	138,809.27	142,124.24	144,599.00	149,053.00	4,454.00
	Communications and Information Services	Salaries		77,136.95	83,542.49	90,057.17	89,883.00	96,094.00	6,211.00
		Employee Benefits		32,317.22	33,464.15	34,905.50	36,502.00	36,816.00	314.00
		Materials and Supplies	Educational And Recreational Supplies	-	276.71	120.63	4,848.00	4,848.00	-
	Communications and Information Services Total			109,454.17	117,283.35	125,083.30	131,233.00	137,758.00	6,525.00
	Division-Wide	Revenue	Local Revenue	-	-	192.00	-	-	-
	Division-Wide Total			-	-	192.00	-	-	-
	EL	Salaries	Professional Instruction Regular Support Supplements	508,856.31	543,310.34	590,037.01	827,300.00	939,614.00	112,314.00
		Employee Benefits		-	20,278.90	16,918.11	-	-	-
				188,734.48	216,660.37	207,757.87	288,355.00	321,272.00	32,917.00
	EL Total			697,590.79	780,249.61	814,712.99	1,115,655.00	1,260,886.00	145,231.00
	Enrichment and Electives	Salaries		713,075.44	740,954.53	802,847.09	824,729.00	1,009,256.00	184,527.00
		Employee Benefits		251,284.47	272,990.11	303,642.36	320,626.18	383,921.35	63,295.18
		Materials and Supplies	Educational And Recreational Supplies	2,119.02	3,136.95	3,710.53	5,601.00	5,601.00	-
	Enrichment and Electives Total			966,478.93	1,017,081.59	1,110,199.98	1,150,956.18	1,398,778.35	247,822.18
	Exemplary Programs	Salaries		43,524.69	58,829.40	56,060.57	62,683.00	65,615.00	2,932.00
		Employee Benefits		15,061.87	20,660.03	17,070.44	15,689.00	23,879.00	8,190.00
		Purchased Services	Professional Services - Instructional Support	250.00	175.00	-	5,000.00	5,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	4,988.00	4,988.00	-
	Exemplary Programs Total			58,836.56	79,664.43	73,131.01	88,360.00	99,482.00	11,122.00
	Improvement of Instruction	Salaries	Professional Instruction Regular Support Supplements	265,052.88	271,112.64	229,329.00	320,421.00	308,815.00	(11,606.00)
		Employee Benefits		-	10,844.50	9,845.20	-	-	-
		Other Charges	Awards and Grants	105,234.98	103,832.49	87,167.40	127,842.00	117,867.00	(9,975.00)
	Improvement of Instruction Total			370,287.86	385,789.63	326,341.60	448,263.00	426,682.00	(21,581.00)
	Instructional Core	Salaries		2,690,680.93	2,774,069.10	2,684,598.59	2,978,496.40	3,245,308.00	266,811.60
		Employee Benefits		1,046,844.50	1,012,355.31	917,048.12	1,044,652.54	1,049,808.06	5,155.52
		Purchased Services	Printing And Binding Transportation Services	693.50	343.15	887.64	800.00	800.00	-
		Internal Services	Food/Food Services	-	-	-	5,000.00	5,000.00	-
			Print Shop	-	-	-	1,578.00	1,578.00	-
		Other Charges	Course/ Event Fees and Dues	696.59	171.86	224.93	1,077.00	1,077.00	-
			Leases And Rentals	602.00	1,313.00	1,723.00	2,902.00	2,902.00	-
			Travel	321.35	821.80	1,386.62	900.00	900.00	-
		Materials and Supplies	Educational And Recreational Supplies	5,966.60	9,997.03	17,722.51	70,322.99	82,936.00	12,613.01
			Food Supplies And Food Service Supplies	-	-	916.48	-	-	-
	Instructional Core Total			3,745,805.47	3,803,831.32	3,627,918.50	4,111,728.93	4,396,309.06	284,580.13
	Kindergarten and Pre-Kindergarten	Salaries		583,525.17	660,019.15	694,294.40	697,521.00	661,245.00	(36,276.00)
		Employee Benefits		239,770.67	271,707.59	277,976.44	295,065.00	256,427.00	(38,638.00)
		Materials and Supplies	Educational And Recreational Supplies	-	2,442.96	1,709.36	-	-	-
	Kindergarten and Pre-Kindergarten Total			823,295.84	934,169.70	973,980.20	992,586.00	917,672.00	(74,914.00)
	Operations and Maintenance	Salaries		22,958.41	37,874.40	-	57,546.00	60,424.00	2,878.00
		Employee Benefits		6,146.18	6,491.35	-	21,183.00	19,213.00	(1,970.00)
	Operations and Maintenance Total			29,104.59	44,365.75	-	78,729.00	79,637.00	908.00
	Partnerships, Family and Community Engagement	Salaries		37,559.01	29,419.76	3,222.40	81,214.00	47,363.00	(33,851.00)
		Employee Benefits		22,131.32	18,845.89	2,295.29	46,877.00	32,165.00	(14,712.00)
	Partnerships, Family and Community Engagement Total			59,690.33	48,265.65	5,517.69	128,091.00	79,528.00	(48,563.00)
	School Administration	Salaries		574,207.14	648,277.84	693,126.71	676,926.00	732,339.00	55,413.00
		Employee Benefits		252,797.47	250,165.82	259,874.42	264,735.19	284,806.05	20,070.86
		Other Charges	Communications	365.74	889.55	987.75	1,099.61	1,100.00	0.39
		Materials and Supplies	Educational And Recreational Supplies	504.86	624.39	2,849.41	2,370.00	2,370.00	-
			Other Supplies	-	3,076.84	2,655.28	-	-	-
	School Administration Total			827,875.21	903,034.44	959,493.57	945,130.80	1,020,615.05	75,484.25
	School Food Services	Salaries		12,895.47	28,509.52	21,534.04	33,277.00	28,420.00	(4,857.00)
		Employee Benefits		1,035.53	2,253.16	1,658.30	18,275.00	28,970.00	10,695.00
	School Food Services Total			13,931.00	30,762.68	23,192.34	51,552.00	57,390.00	5,838.00
	Special Education	Salaries		656,728.30	733,016.74	665,845.02	772,038.00	614,443.00	(157,595.00)
		Employee Benefits		272,083.17	310,726.60	273,194.65	352,557.00	254,947.00	(97,610.00)
	Special Education Total			928,811.47	1,043,743.34	939,039.67	1,124,595.00	869,390.00	(255,205.00)
	Student Services	Salaries		457,077.12	467,005.43	505,766.56	592,949.00	603,965.00	11,016.00
		Employee Benefits		167,572.93	163,982.71	166,802.94	211,006.00	192,143.00	(18,863.00)
		Materials and Supplies	Medical and Laboratory Supplies	-	-	(9.99)	431.00	431.00	-
	Student Services Total			624,650.05	630,988.14	672,559.51	804,386.00	796,539.00	(7,847.00)
	Summer and Extended Learning	Salaries		63,272.69	70,002.11	64,116.50	70,051.00	68,686.05	(1,364.95)
		Employee Benefits		5,116.82	5,414.26	4,968.85	5,362.00	5,254.48	(107.52)
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	350.00	750.00	400.00
	Summer and Extended Learning Total			68,389.51	75,416.37	69,085.35	75,763.00	74,690.54	(1,072.46)
	Technology Services Management	Materials and Supplies	Technology	4,920.00	150.00	159.99	5,387.00	5,387.00	-
	Technology Services Management Total			4,920.00	150.00	159.99	5,387.00	5,387.00	-
	Transportation	Salaries	Professional Instruction Supplements Support Supplements	1,495.03	8,249.09	4,500.30	4,500.00	5,400.00	900.00
		Employee Benefits		-	643.95	-	-	-	-
				114.47	679.47	344.40	345.00	413.10	68.10
	Transportation Total			1,609.50	9,572.51	4,844.70	4,845.00	5,813.10	968.10
Patrick Henry School Total				\$ 9,457,354.88	\$ 10,043,177.78	\$ 9,867,576.64	\$ 11,401,859.91	\$ 11,775,610.10	\$ 373,750.19
Grand Total				\$ 9,457,354.88	\$ 10,043,177.78	\$ 9,867,576.64	\$ 11,401,859.91	\$ 11,775,610.10	\$ 373,750.19

Elementary Schools

Accreditation Benchmarks and School Status: Patrick Henry

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Patrick Henry

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	57	68	64	TBD
Asian Students	NA	48	71	57	TBD
Black Students	NA	63	68	67	TBD
Hispanic Students	NA	50	64	59	TBD
White Students	NA	54	71	66	TBD
Multiple Races	NA	67	81	73	TBD
Students with Disabilities	NA	15	16	21	TBD
Economically Disadvantaged Students	NA	54	65	58	TBD
English Learners	NA	20	48	39	TBD
Mathematics					
All Students	NA	37	53	59	TBD
Asian Students	NA	41	57	66	TBD
Black Students	NA	40	52	62	TBD
Hispanic Students	NA	33	46	48	TBD
White Students	NA	28	57	60	TBD
Multiple Races	NA	40	67	73	TBD
Students with Disabilities	NA	12	6	22	TBD
Economically Disadvantaged Students	NA	34	51	55	TBD
English Learners	NA	15	35	44	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	84	79	77	68	NA
Kindergarten: Spring	NA	69	82	79	NA
Grade 1: Fall	81	81	66	67	NA
Grade 1: Spring	NA	72	76	73	NA
Grade 2: Fall	75	67	72	64	NA
Grade 2: Spring	NA	66	72	69	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

Samuel W. Tucker Elementary School (Grades K-5)

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Samuel W. Tucker Elementary School is committed to educating every student to his/her highest potential and maintaining its full accreditation status. The community takes great pride in Tucker's rich cultural diversity, unique calendar, and strong focus on academic achievement.

Exemplary Programs:

Samuel W. Tucker Elementary operates on a modified calendar with a shortened summer and the opportunity for students to participate in two optional intersessions providing remediation and enrichment courses that support the ACPS curriculum's connection to the real world. Total support is \$0.36 million including participation fees contributed by families.

Elementary Schools

Staffing: Samuel W. Tucker ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Samuel W. Tucker ES	Communications and Information Services	ENCORE	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund						-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
	EL Total			8.00	8.00	8.00	8.00	8.00	-
	Enrichment and Electives	ART TCHR	Operating Fund						-
		ENCORE	Operating Fund						-
		ENCORE - ART TCHR	Operating Fund	1.20	1.20	1.20	1.00	1.20	0.20
		ENCORE - MUSIC TCHR	Operating Fund	1.40	1.40	1.40	1.40	1.40	-
		ENCORE - PE TCHR	Operating Fund	3.00	2.60	2.60	2.60	2.40	(0.20)
		MUSIC TCHR-INSTR	Operating Fund	1.10	1.10	1.10	1.10		(1.10)
		MUSIC TCHR-VOCAL	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		TAG TCHR	Operating Fund	1.20	1.20	1.00	1.00		(1.00)
		ESSER II - PE TCHR (VIRTUAL VIRGINIA)	Grant and Special Projects				0.40		(0.40)
		MUSIC TCHR - INSTR	Operating Fund					1.00	1.00
		ADVANCED ACADEMICS TCHR	Operating Fund					1.00	1.00
		ESSER III - PE TCHR (VIRTUAL VIRGINIA)	Grant and Special Projects					0.20	0.20
	Enrichment and Electives Total			7.90	7.50	7.30	7.50	7.20	(0.30)
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund	-	2.00				-
		INSTRUCTIONAL COACH (LITERACY)	Operating Fund	1.00					-
		INSTRUCTIONAL COACH (MATH)	Operating Fund	1.00					-
		S.I. - INSTRCL COACH - DATA	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund	-					-
		INSTRCOACH-DATA	Operating Fund						-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund			1.00	1.00	1.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
		INSTRUCTIONAL COACH - MATH	Operating Fund					1.00	1.00
		ESSER III - SCHOOL IMPROVEMENT COACH	Grant and Special Projects					-	-
		ESSER III - FAMILY LIAISON	Grant and Special Projects					0.60	0.60
	Improvement of Instruction Total			2.00	2.00	1.00	1.00	2.60	1.60
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	5.00	6.00	6.00	6.00	-
		2ND GRADE TCHR	Operating Fund	6.00	5.00	5.00	6.00	6.00	-
		3RD GRADE TCHR	Operating Fund	5.00	4.00	5.00	4.00	5.00	1.00
		4TH GRADE TCHR	Operating Fund	6.00	5.00	4.00	5.00	4.00	(1.00)
		5TH GRADE TCHR	Operating Fund	4.00	5.00	5.00	4.00	5.00	1.00
		ACAD INTERVENTIONIST	Operating Fund	-	2.50				-
		ACAD INTERVENTIONIST (READING)	Operating Fund	2.00					-
		ACAD INTERVENTIONIST (SCIENCE)	Operating Fund	0.50					-
		ENCORE	Operating Fund	0.00					-
		MATHEMATICS TCHR	Operating Fund						-
		MATHEMATICS TEACHER	Operating Fund						-
		READING TCHR	Operating Fund						-
		RESOURCE TCHR	Operating Fund						-
		S.I. - ACDMC INTRVNST SCNC	Operating Fund						-
		S.I. - ACDMC INTRVST - RDNG	Operating Fund						-
		S.I. - INSTRCL COACH - DATA	Operating Fund						-
		SCIENCE TCHR	Operating Fund	0.20	0.20	0.20	0.20		(0.20)
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			2.50	2.50		(2.50)
		STUDENT IMPROVEMENT	Operating Fund						-
		LITERACY INTERVENTIONIST - STD IMPV	Operating Fund			1.00	1.00		(1.00)
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund					2.00	2.00
		ENCORE - INTERVENTIONIST: MATH	Operating Fund				0.20		(0.20)
		INSTRUCTIONAL COACH - SCIENCE	Operating Fund					1.00	1.00

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		ESSER III - INTERVENTIONIST: READING	Grant and Special Projects					-	-
	Instructional Core Total			29.70	26.70	28.70	28.90	29.00	0.10
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	6.00					-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		7.00	6.00	6.00	6.00	-
		INSTRUCTIONAL COACH	Operating Fund						-
		KINDERGARTEN TCHR	Operating Fund	6.00	7.00	6.00	6.00	6.00	-
		PARAPROFESSIONAL I	Operating Fund						-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
	Kindergarten and Pre-Kindergarten Total			12.00	14.00	12.00	12.00	12.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	3.00	3.00	3.00	3.00	4.00	1.00
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		HEAD CUSTODIAN I	Operating Fund					1.00	1.00
	Operations and Maintenance Total			5.00	5.00	5.00	5.00	6.00	1.00
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			5.00	5.00	5.00	5.00	5.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.44	1.44	1.44	1.44	1.44	-
	School Food Services Total			1.44	1.44	1.44	1.44	1.44	-
	Special Education	INST ASST II	Operating Fund	3.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		3.00	3.00	3.00	3.00	-
		PARA II	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund				6.00	6.00	-
		SPED TCHR	Operating Fund	6.00	6.00	6.00			-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
	Special Education Total			9.00	9.00	9.00	9.00	9.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	0.40					-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.20	1.20	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.20	1.60	1.60	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund	(0.60)					-
	Student Services Total			6.00	5.60	5.60	6.20	6.20	-
Samuel W. Tucker ES Total				88.04	86.24	85.04	86.04	88.44	2.40
Grand Total				88.04	86.24	85.04	86.04	88.44	2.40

Elementary Schools

Samuel W. Tucker ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change, FY2024 to FY2025 Dollar
Samuel W. Tucker ES	Communications and Information Services	Salaries		138,559.09	148,232.55	158,135.90	157,541.00	163,489.00	5,948.00
		Employee Benefits		47,953.35	50,423.00	53,794.69	55,805.00	53,722.00	(2,083.00)
		Materials and Supplies	Educational And Recreational Supplies	4,000.00	4,262.46	4,100.00	4,100.00	4,100.00	-
			Technology	1,012.80	1,392.70	1,400.00	1,400.00	1,400.00	-
	Communications and Information Services Total			191,525.24	204,310.71	217,430.59	218,846.00	222,711.00	3,865.00
	Division-Wide	Revenue	Local Revenue	(1,024.00)	-	2,740.00	-	-	-
	Division-Wide Total			(1,024.00)	-	2,740.00	-	-	-
	EL	Salaries	Professional Instruction Regular	738,848.25	754,833.12	809,411.26	862,619.00	900,869.00	38,250.00
		Employee Benefits	Support Supplements	-	30,193.33	36,737.50	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	255,059.87	272,357.39	300,360.09	317,609.00	293,116.00	(24,493.00)
			Technology	1,000.00	1,000.00	545.01	1,000.00	1,000.00	-
	EL Total			994,908.12	1,058,383.84	1,147,053.86	1,181,228.00	1,194,985.00	13,757.00
	Enrichment and Electives	Salaries		674,679.32	632,450.04	665,065.88	647,729.00	674,124.00	26,355.00
		Employee Benefits		243,917.88	223,833.90	246,821.69	255,659.00	248,859.35	(6,799.65)
		Other Charges	Travel	-	-	448.86	600.00	600.00	-
		Materials and Supplies	Educational And Recreational Supplies	5,300.00	4,282.48	3,794.72	4,400.00	4,400.00	-
			Technology	5,462.50	6,404.62	7,499.99	7,500.00	7,500.00	-
	Enrichment and Electives Total			929,359.70	866,971.04	923,631.14	915,888.00	935,483.35	19,595.35
	Improvement of Instruction	Salaries		184,528.68	150,847.38	93,951.39	94,944.00	185,199.00	90,255.00
		Employee Benefits		75,632.02	45,628.76	24,706.30	25,913.00	74,780.00	48,867.00
	Improvement of Instruction Total			260,160.70	196,476.14	118,657.69	120,857.00	259,979.00	139,122.00
	Instructional Core	Salaries		2,431,166.16	2,343,559.95	2,636,038.50	2,683,695.00	2,680,491.00	(3,204.00)
		Employee Benefits		858,710.01	816,927.34	887,426.70	933,183.00	880,988.40	(52,194.60)
		Purchased Services	Professional Services - Instructional Support	349.00	3,500.00	808.75	2,000.00	2,000.00	-
		Other Charges	Travel	892.80	2,258.34	5,033.69	7,000.00	7,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	36,360.27	37,948.15	49,766.50	35,425.00	39,380.00	3,955.00
	Instructional Core Total			3,327,478.24	3,204,193.78	3,579,074.14	3,661,303.00	3,609,859.40	(51,443.60)
	Kindergarten and Pre-Kindergarten	Salaries		795,528.04	812,592.09	763,939.14	831,986.00	852,458.00	20,472.00
		Employee Benefits		364,610.38	354,357.70	297,308.81	336,366.00	324,287.00	(12,079.00)
		Materials and Supplies	Educational And Recreational Supplies	2,300.00	2,500.00	1,790.75	3,000.00	3,000.00	-
	Kindergarten and Pre-Kindergarten Total			1,162,438.42	1,169,449.79	1,063,038.70	1,171,352.00	1,179,745.00	8,393.00
	Operations and Maintenance	Salaries		257,835.31	298,363.25	338,256.33	267,675.00	324,876.00	57,201.00
		Employee Benefits		78,236.50	87,261.20	89,361.51	86,457.00	117,677.00	31,220.00
	Operations and Maintenance Total			336,071.81	385,624.45	427,617.84	354,132.00	442,553.00	88,421.00
	Partnerships, Family and Community Engagement	Materials and Supplies	Food Supplies And Food Service Supplies	-	64.94	1,568.07	100.00	100.00	-
	Partnerships, Family and Community Engagement Total			-	64.94	1,568.07	100.00	100.00	-
	School Administration	Salaries		460,435.86	512,094.69	521,720.43	527,952.00	571,743.00	43,791.00
		Employee Benefits		205,832.00	204,258.40	202,573.41	213,997.00	223,364.00	9,367.00
		Other Charges	Awards and Grants	1,139.73	1,357.77	4,430.14	3,500.00	3,500.00	-
			Communications	483.51	138.95	133.28	1,000.00	1,000.00	-
			Course/ Event Fees and Dues	-	1,482.50	7,713.14	1,000.00	1,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	6,345.90	5,394.21	6,137.09	5,500.00	5,500.00	-
	School Administration Total			674,237.00	724,726.52	742,707.49	752,949.00	806,107.00	53,158.00
	School Food Services	Salaries		19,161.19	64,755.92	40,877.81	36,759.00	41,033.00	4,274.00
		Employee Benefits		1,818.51	5,318.60	6,235.23	19,136.00	10,004.00	(9,132.00)
	School Food Services Total			20,979.70	70,074.52	47,113.04	55,895.00	51,037.00	(4,858.00)
	Special Education	Salaries		546,255.49	513,550.64	597,932.81	610,025.00	640,822.00	30,797.00
		Employee Benefits		243,097.76	220,872.77	270,373.45	285,093.00	290,482.00	5,389.00
		Materials and Supplies	Educational And Recreational Supplies	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	-
	Special Education Total			790,653.25	735,723.41	869,606.26	896,418.00	932,604.00	36,186.00
	Student Services	Salaries	Overtime	417,074.54	420,267.32	472,604.21	521,331.00	524,923.00	3,592.00
		Employee Benefits	FICA/Medicare	137,134.49	139,051.08	161,078.94	181,481.00	186,787.00	5,306.00
		Other Charges	Travel	-	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	400.00	400.00	298.11	500.00	500.00	-
			Medical and Laboratory Supplies	200.00	200.00	200.00	200.00	200.00	-
	Student Services Total			554,809.03	559,918.40	634,181.26	703,512.00	712,410.00	8,898.00
	Summer and Extended Learning	Salaries		10,467.45	171,908.97	373,012.86	296,473.00	298,218.92	1,745.92
		Employee Benefits		800.78	13,151.07	28,535.50	4,619.00	22,813.75	18,194.75
		Purchased Services	Professional Services - Other	30,000.00	15,000.00	-	30,000.00	30,000.00	-
		Other Charges	Course/ Event Fees and Dues	-	1,525.00	3,337.84	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	-	51,197.05	47,821.93	53,305.00	53,304.82	(0.18)
	Summer and Extended Learning Total			41,268.23	252,782.09	452,708.13	384,397.00	404,337.49	19,940.49
	Transportation	Salaries	Professional Instruction Supplements	7,920.00	6,916.02	4,500.15	4,500.00	3,600.00	(900.00)
		Employee Benefits		605.16	529.98	344.85	344.00	275.40	(68.60)
	Transportation Total			8,525.16	7,446.00	4,845.00	4,844.00	3,875.40	(968.60)
Samuel W. Tucker ES Total				\$ 9,291,390.60	\$ 9,436,145.63	\$ 10,231,973.21	\$ 10,421,721.00	\$ 10,755,786.64	\$ 334,065.64
Grand Total				\$ 9,291,390.60	\$ 9,436,145.63	\$ 10,231,973.21	\$ 10,421,721.00	\$ 10,755,786.64	\$ 334,065.64

Elementary Schools

Accreditation Benchmarks and School Status: Samuel W. Tucker

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Samuel W. Tucker

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	61	62	65	TBD
Asian Students	NA	53	56	62	TBD
Black Students	NA	60	58	56	TBD
Hispanic Students	NA	61	60	67	TBD
White Students	NA	70	72	76	TBD
Multiple Races	NA	50	55	74	TBD
Students with Disabilities	NA	21	29	24	TBD
Economically Disadvantaged Students	NA	48	51	55	TBD
English Learners	NA	35	37	33	TBD
Mathematics					
All Students	NA	34	47	61	TBD
Asian Students	NA	26	37	67	TBD
Black Students	NA	28	38	52	TBD
Hispanic Students	NA	31	46	62	TBD
White Students	NA	46	65	63	TBD
Multiple Races	NA	50	54	78	TBD
Students with Disabilities	NA	17	14	21	TBD
Economically Disadvantaged Students	NA	20	36	53	TBD
English Learners	NA	10	28	40	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	89	85	75	69	NA
Kindergarten: Spring	NA	58	73	83	NA
Grade 1: Fall	89	88	71	77	NA
Grade 1: Spring	NA	68	58	70	NA
Grade 2: Fall	75	74	66	56	NA
Grade 2: Spring	NA	72	64	57	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Elementary Schools

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School Contact

William Ramsay Elementary School (Grades Pre-K-5)

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The team at William Ramsay Elementary School is committed to growing all students' academic literacies and social-emotional awareness. We ensure success by building strong relationships with students, families, and each other. We have high expectations for students' continuous academic growth, and students are required to think critically. The school's academic curriculum includes reading, writing, math, social studies, and science. William Ramsay will continue to offer and seek to expand our talented and gifted programs to students in all grade levels. William Ramsay also provides specialized instruction to eligible students and English learners.

Exemplary Programs:

The Project GLAD® (Guided Language Acquisition Design) is an instructional model dedicated to building academic language and literacy for all students, especially English Learner/emergent bilingual students. The model enhances teachers' design and delivery of standards-based instruction through an integrated approach with the intent of building language proficiency, academic comprehension, and promotes an environment that respects and honors each child's voice, personal life experience, beliefs and values their culture. Total support for this program is \$30,000.

Elementary Schools

Staffing: William Ramsay ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
William Ramsay ES	Communications and Information Services	ENCORE	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund	1.00	1.00	1.00			-
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund						-
		LIBRARY/MEDIA SPECIALIST	Operating Fund				1.00	1.00	-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	11.00	11.00	11.00	11.00	11.00	-
		EL TCHR	Operating Fund	-					-
	EL Total			11.00	11.00	11.00	11.00	11.00	-
	Enrichment and Electives	ART TCHR	Operating Fund						-
		ENCORE	Operating Fund	-					-
		ENCORE - ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.20	0.20
		ENCORE - MUSIC TCHR	Operating Fund	1.40	1.40	0.80	0.80	1.20	0.40
		ENCORE - PE TCHR	Operating Fund	3.00	2.40	3.00	3.00	2.60	(0.40)
		MUSIC TCHR-INSTR	Operating Fund	0.70	0.70	0.70	0.50		(0.50)
		MUSIC TCHR-VOCAL	Operating Fund				0.20		(0.20)
		PHYSICAL ED TCHR	Operating Fund	-					-
		TAG TCHR	Operating Fund	1.20	1.20	1.00	1.00		(1.00)
		ENCORE - PE TCHR	Operating Fund						-
		OVERSTAFF							-
		MUSIC TCHR - INSTR	Operating Fund					1.00	1.00
		ADVANCED ACADEMICS TCHR	Operating Fund					1.00	1.00
		MUSIC TCHR - VOCAL	Operating Fund					-	-
	Enrichment and Electives Total			7.30	6.70	6.50	6.50	7.00	0.50
	Improvement of Instruction	INSTRCOACH - MATH	Grant and Special Projects	0.50					-
		INSTRCOACH-MATH	Grant and Special Projects						-
			Operating Fund						-
		INSTRUCTIONAL COACH	Grant and Special Projects	1.00					-
		INTERVENTIONIST	Operating Fund						-
		S.I. - ACDMC INTRVNST	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund	-					-
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		TITLE I - INSTRUCTIONAL SPECIALIST: MATH	Grant and Special Projects		0.50	0.50	0.50	0.50	-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					1.00	1.00
	Improvement of Instruction Total			1.50	1.50	1.50	1.50	2.50	1.00
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	4.00	5.00	5.00	5.00	-
		2ND GRADE TCHR	Operating Fund	5.00	5.00	4.00	5.00	5.00	-
		3RD GRADE TCHR	Operating Fund	4.00	4.00	5.00	4.00	6.00	2.00
		4TH GRADE TCHR	Operating Fund	5.00	3.00	4.00	4.00	4.00	-
		5TH GRADE TCHR	Operating Fund	4.00	4.00	3.00	4.00	5.00	1.00
		ACAD INTERVENTIONIST	Operating Fund	3.00	3.00				-
		ENCORE	Operating Fund	(0.00)					-
		INSTRCOACH - MATH	Operating Fund		0.50				-
		INSTRCOACH-IMPROVE	Grant and Special Projects						-
		INSTRUCTIONAL COACH	Grant and Special Projects	1.00					-
		MATHEMATICS TCHR	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund						-
		READING TCHR	Grant and Special Projects						-
			Operating Fund						-
		S.I. - ACDMC INTRVNST MATH	Operating Fund						-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund						-
		S.I. - INSTRCL COACH	Operating Fund						-
		SCIENCE TCHR	Grant and Special Projects						-
			Operating Fund	1.00					-
		SPECIALIST - MATH	Operating Fund	0.50					-
		STDNT IMPRV SCIENCE	Operating Fund		1.00				-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		LITERACY COACH	Grant and Special Projects						-
		SCIENCE SPECIALIST	Grant and Special Projects						-
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund			3.00	3.00		(3.00)
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					0.50	0.50
		SCIENCE TCHR - STD IMPV	Operating Fund			1.00			-
		INSTRCL COACH - MATH - STD IMPV	Operating Fund			0.50	0.50		(0.50)
		STUDENT IMPROVEMENT	Operating Fund						-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		ACADEMIC INTERVENTIONIST - STD IMPV	Operating Fund					2.00	2.00
		STD IMPV - SCIENCE TCHR	Operating Fund				1.00		(1.00)
	Instructional Core Total			28.50	25.50	26.50	27.50	28.50	1.00
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund	6.00					-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund		6.00	5.00	6.00	5.00	(1.00)
		KINDERGARTEN TCHR	Operating Fund	6.00	6.00	5.00	6.00	5.00	(1.00)
		PARA II AUT	Grant and Special Projects						-
		PARAPROFESSIONAL I	Grant and Special Projects						-
		Operating Fund							-
		PRE-SCHOOL TCHR	Grant and Special Projects	2.00	2.00	2.00	2.00	2.00	-
		PARA I	Operating Fund						-
		PARA I - VPI	Grant and Special Projects						-
		INST ASST I - VPI	Grant and Special Projects	1.00					-
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects		2.00	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
	Kindergarten and Pre-Kindergarten Total			15.00	16.00	14.00	16.00	14.00	(2.00)
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance Total			1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00			-
		FAMILY LIAISON - BILINGUAL	Operating Fund				1.00	1.00	-
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			5.00	5.00	5.00	5.00	5.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.94	1.94	1.94	1.94	1.94	-
	School Food Services Total			1.94	1.94	1.94	1.94	1.94	-
	Special Education	ECSE AUT TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		INST ASST II	Operating Fund	2.00					-
		INST ASST II AUT	Operating Fund	6.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		2.00	2.00	2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund		6.00	6.00	6.00	6.00	-
		PARA II	Operating Fund						-
		PARA II AUT	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund				4.00	4.00	-
		SPED TCHR	Operating Fund	4.00	4.00	4.00			-
		SPED TCHR AUT	Operating Fund	2.00	2.00				-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
		SPED TCHR - AUTISM	Operating Fund			2.00	2.00		(2.00)
		SPED TCHR AUTISM	Operating Fund					3.00	3.00
		ACCOUNTABILITY SPECIALIST: SPECIAL EDUCATION	Operating Fund					1.00	1.00
	Special Education Total			15.00	15.00	15.00	15.00	16.00	1.00
	Student Services	CLINIC ASSISTANT	Operating Fund	0.60	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			6.60	7.00	7.00	7.00	7.00	-
William Ramsay ES Total				95.84	93.64	92.44	95.44	96.94	1.50
Grand Total				95.84	93.64	92.44	95.44	96.94	1.50

Elementary Schools

William Ramsay ES Budget And Actuals

				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change,	
Section Title	Program Group Title	Character Title	Major Object Title	Actual	Actual	Actual	Final	Proposed	FY2024 to FY2025	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
William Ramsay ES	Communications and Information Services	Salaries		96,349.02	97,640.43	104,932.24	111,763.00	147,133.00	35,370.00	
		Employee Benefits		39,643.67	38,453.34	50,554.64	53,470.00	66,913.00	13,443.00	
		Materials and Supplies	Educational And Recreational Supplies	-	265.99	831.77	2,000.00	2,000.00	-	
			Technology	-	477.94	100.95	500.00	500.00	-	
	Communications and Information Services Total			135,992.69	136,837.70	156,419.60	167,733.00	216,546.00	48,813.00	
	Division-Wide	Revenue	Local Revenue	-	-	97.00	-	-	-	
	Division-Wide Total			-	-	97.00	-	-	-	
	EL	Salaries		896,556.58	942,116.13	902,679.87	999,732.00	1,060,603.00	60,871.00	
		Employee Benefits		346,983.01	355,758.03	341,046.22	395,001.00	414,326.00	19,325.00	
		Materials and Supplies	Educational And Recreational Supplies	-	1,621.67	1,779.72	1,500.00	1,500.00	-	
	EL Total			1,243,539.59	1,299,495.83	1,245,505.81	1,396,233.00	1,476,429.00	80,196.00	
	Enrichment and Electives	Salaries		585,253.85	622,154.92	600,566.38	606,653.00	593,980.00	(12,673.00)	
		Employee Benefits		215,839.05	229,073.75	224,470.65	249,038.00	205,757.35	(43,280.65)	
		Materials and Supplies	Educational And Recreational Supplies	207.48	5,045.11	4,773.97	7,599.25	7,600.00	0.75	
	Enrichment and Electives Total			801,300.38	856,273.78	829,811.00	863,290.25	807,337.35	(55,952.90)	
	Exemplary Programs	Materials and Supplies	Educational And Recreational Supplies	-	-	4,565.20	30,000.00	30,000.00	-	
	Exemplary Programs Total			-	-	4,565.20	30,000.00	30,000.00	-	
	Improvement of Instruction	Salaries	Professional Instruction Regular	-	-	60,463.03	-	121,679.00	121,679.00	
		Employee Benefits	Support Supplements	-	-	5,960.77	-	-	-	
	Improvement of Instruction Total			-	-	18,839.26	-	37,946.00	37,946.00	
	Instructional Core	Salaries		2,099,433.95	1,942,677.81	2,053,899.04	2,208,131.00	2,294,241.00	86,110.00	
		Employee Benefits		790,733.78	711,826.53	741,555.09	968,451.00	770,483.40	(197,967.60)	
		Other Charges	Leases And Rentals	333.60	369.00	565.02	-	-	-	
			Travel	1.06	3,778.19	3,688.75	2,000.00	2,000.00	-	
		Materials and Supplies	Educational And Recreational Supplies	45,071.46	55,680.32	85,786.85	49,500.23	62,290.00	12,789.77	
		Capital Outlay	Furniture and Fixtures Replacement	3,953.10	35,000.00	-	-	-	-	
		Instructional Core Total			2,939,526.95	2,749,331.85	2,885,494.75	3,228,082.23	3,129,014.40	(99,067.83)
	Kindergarten and Pre-Kindergarten	Salaries		521,950.17	466,660.92	519,921.93	605,948.00	610,894.00	4,946.00	
		Employee Benefits		260,470.31	232,360.53	265,015.74	311,260.00	323,517.00	12,257.00	
		Materials and Supplies	Educational And Recreational Supplies	676.85	2,051.52	1,493.60	2,500.00	2,500.00	-	
	Kindergarten and Pre-Kindergarten Total		Textbooks	-	-	-	1,370.00	1,370.00	-	
					783,097.33	701,072.97	786,431.27	921,078.00	938,281.00	17,203.00
		Operations and Maintenance	Salaries		61,502.42	65,208.35	66,987.64	66,732.00	68,063.00	1,331.00
	Employee Benefits			18,842.33	19,446.86	20,022.22	20,451.00	19,620.00	(831.00)	
	Operations and Maintenance Total			80,344.75	84,655.21	87,009.86	87,183.00	87,683.00	500.00	
	Partnerships, Family and Community Engagement	Salaries		26,641.66	16,732.71	36,055.82	35,582.00	37,416.00	1,834.00	
		Employee Benefits		12,395.40	7,891.99	18,241.90	19,055.00	19,016.00	(39.00)	
	Partnerships, Family and Community Engagement Total			39,037.06	24,624.70	54,297.72	54,637.00	56,432.00	1,795.00	
	School Administration	Salaries		447,192.60	502,354.75	510,414.35	509,546.00	556,879.00	47,333.00	
		Employee Benefits		193,164.50	197,775.66	196,134.37	218,541.00	217,354.00	(1,187.00)	
Purchased Services		Printing And Binding	4,346.00	450.00	1,199.45	299.56	300.00	0.44		
Internal Services		Print Shop	-	-	1,296.90	300.48	300.00	(0.48)		
Other Charges		Communications	97.90	782.91	744.34	300.48	300.00	(0.48)		
		Course/ Event Fees and Dues	770.00	1,620.00	961.00	1,500.00	1,500.00	-		
School Administration Total			645,571.00	702,983.32	710,750.41	730,487.52	776,633.00	46,145.48		
School Food Services	Salaries		47,352.28	33,731.36	37,726.17	53,898.00	58,611.00	4,713.00		
	Employee Benefits		19,947.26	15,971.85	12,267.67	14,281.00	15,130.00	849.00		
School Food Services Total			67,299.54	49,703.21	49,993.84	68,179.00	73,741.00	5,562.00		
Special Education	Salaries		612,809.55	777,884.67	796,948.75	829,235.00	1,007,438.00	178,203.00		
	Employee Benefits		280,251.48	345,800.37	332,134.40	384,103.00	402,986.00	18,883.00		
	Materials and Supplies	Educational And Recreational Supplies	1,264.75	303.42	1,310.73	1,500.00	1,500.00	-		
Special Education Total			894,325.78	1,123,988.46	1,130,393.88	1,214,838.00	1,411,924.00	197,086.00		
Student Services	Salaries		556,439.84	585,002.13	611,608.61	615,990.00	651,333.00	35,343.00		
	Employee Benefits		214,977.32	216,919.99	220,546.40	231,332.00	237,040.00	5,708.00		
	Materials and Supplies	Educational And Recreational Supplies	-	647.02	383.54	500.00	500.00	-		
Student Services Total			771,417.16	802,569.14	832,538.55	847,822.00	888,873.00	41,051.00		
Summer and Extended Learning	Salaries		4,054.80	44,947.27	51,695.09	73,041.00	60,312.99	(12,728.01)		
	Employee Benefits		301.14	3,622.13	4,052.12	5,589.00	4,613.94	(975.06)		
	Materials and Supplies	Educational And Recreational Supplies	-	-	-	300.00	250.00	(50.00)		
Summer and Extended Learning Total			4,355.94	48,569.40	55,747.21	78,930.00	65,176.94	(13,753.06)		
Technology Services	Materials and Supplies	Technology	398.95	1,617.23	-	-	-	-		
Technology Services Total			398.95	1,617.23	-	-	-	-		
Transportation	Salaries		1,201.44	6,074.06	2,726.57	3,600.00	4,500.00	900.00		
	Employee Benefits		91.86	464.83	208.64	277.00	344.25	67.25		
Transportation Total			1,293.30	6,538.89	2,935.21	3,877.00	4,844.25	967.25		
William Ramsay ES Total				\$ 8,407,500.42	\$ 8,588,261.69	\$ 8,917,254.37	\$ 9,692,370.00	\$ 10,122,539.94	\$ 430,169.94	
Grand Total				\$ 8,407,500.42	\$ 8,588,261.69	\$ 8,917,254.37	\$ 9,692,370.00	\$ 10,122,539.94	\$ 430,169.94	

Elementary Schools

Accreditation Benchmarks and School Status: William Ramsay

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited with Conditions	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: William Ramsay

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	25	36	46	TBD
Asian Students	NA	33	57	64	TBD
Black Students	NA	32	42	58	TBD
Hispanic Students	NA	17	27	35	TBD
White Students	NA	50	63	45	TBD
Multiple Races	NA	40	0	57	TBD
Students with Disabilities	NA	10	16	34	TBD
Economically Disadvantaged Students	NA	26	35	41	TBD
English Learners	NA	14	27	36	TBD
Mathematics					
All Students	NA	16	27	32	TBD
Asian Students	NA	33	36	42	TBD
Black Students	NA	23	31	37	TBD
Hispanic Students	NA	7	22	26	TBD
White Students	NA	44	42	37	TBD
Multiple Races	NA	20	0	25	TBD
Students with Disabilities	NA	5	8	7	TBD
Economically Disadvantaged Students	NA	17	29	28	TBD
English Learners	NA	10	21	24	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	63	41	48	53	NA
Kindergarten: Spring	NA	26	68	73	NA
Grade 1: Fall	61	62	44	53	NA
Grade 1: Spring	NA	40	53	54	NA
Grade 2: Fall	44	40	38	44	NA
Grade 2: Spring	NA	28	44	52	NA

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Middle Schools Overview

ACPS has two middle schools (grades 6-8), Francis C. Hammond and George Washington. Jefferson-Houston houses grades PreK-8 and Patrick Henry houses K-8; however, the information for these locations is presented in

the elementary school summary section. Other major programs can be seen in the table below.

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

Middle Schools

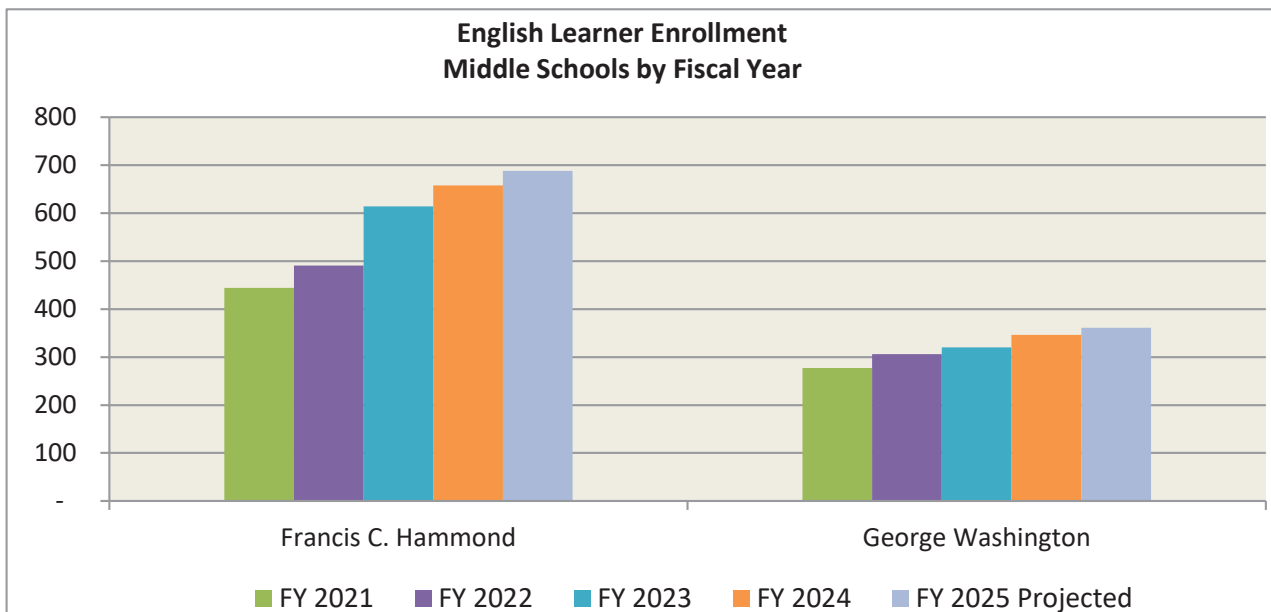
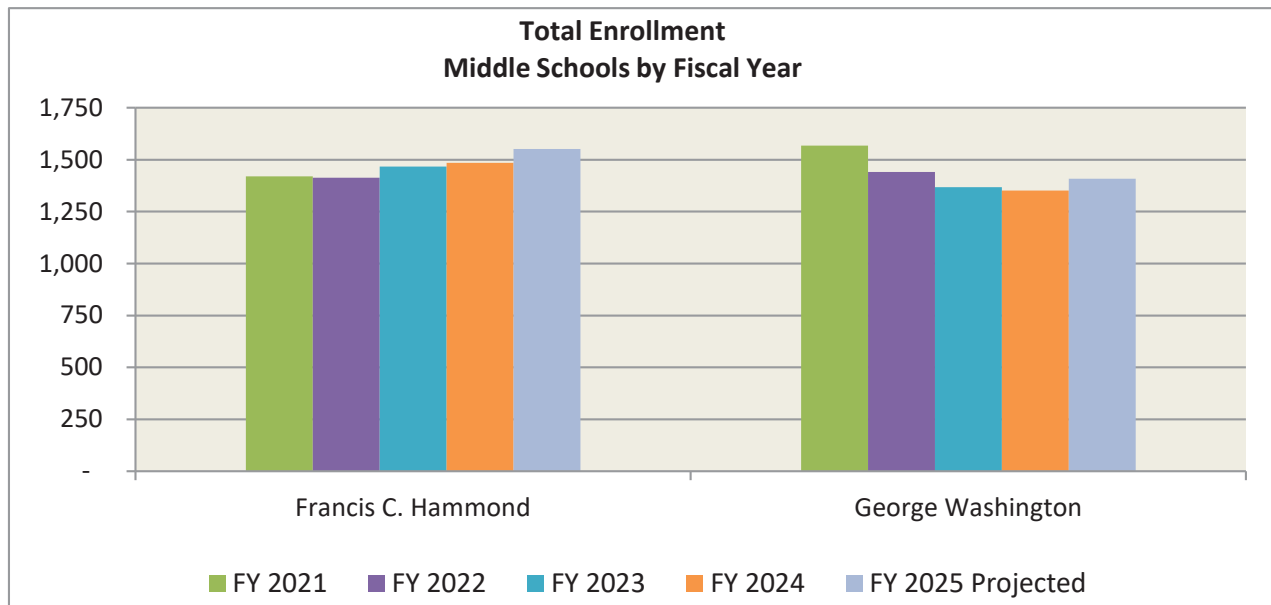
Enrollment and Demographics:

The Middle School enrollment, for sixth through eighth grades, was 2,835 as of September 30, 2023. Enrollment is projected to increase by 4.4 percent to a total of 2,959. Both middle schools have experienced steady enrollment growth in recent years; however, enrollments are leveling off, as displayed in the chart below.

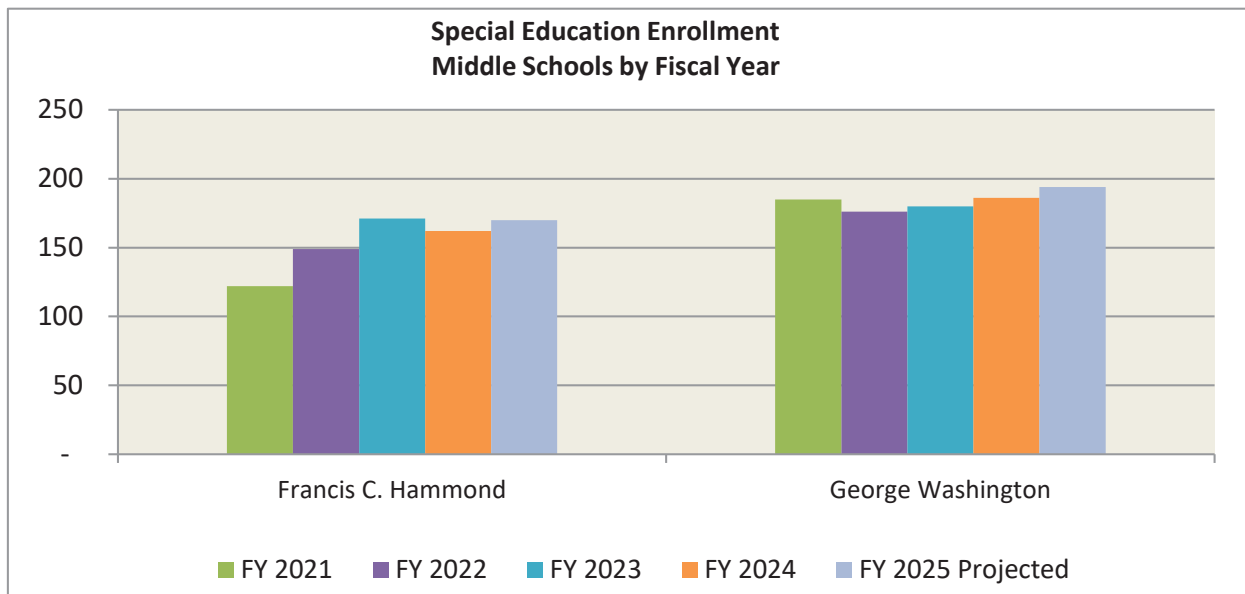
For reporting purposes, both Jefferson-Houston and Patrick Henry student enrollments, staffing, and budget reports are presented in the Elementary School section.

With the increasing enrollment, the number of students with additional needs continue to grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the middle school level is projected to increase by 4.5 percent to a total of 1,049 students. Additional information describing the EL program is located within the Information and Department sections of this budget book.



Middle Schools

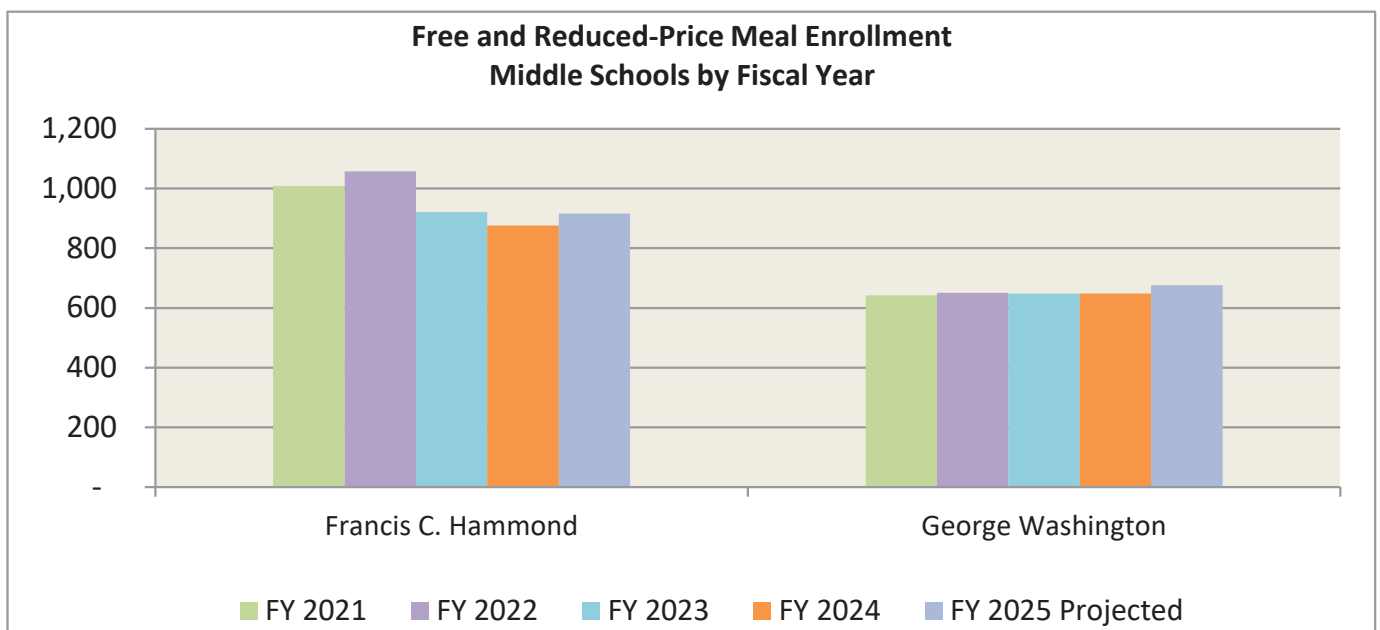


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the middle school level is projected to increase by 4.6 percent, to a total of 364. For more information on the special education program, please refer to the Information and Department sections of this budget book.

Many of the students in ACPS middle schools come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2025 projected number of students meeting this criteria will increase to 1,592 students.



Middle Schools

Staffing:

Operating funded staffing at middle schools will be a total of 352.20 FTE in FY 2025 for Francis C. Hammond and George Washington middle schools.

Middle core and elective classes are staffed based on class enrollment. Changes in secondary staffing include a increase of 1.50 FTE overall for middle schools in FY 2025.

Specialized Instruction: The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. For FY 2025, the formula will result in an increase of 2.00 FTE each for special education positions at Francis C. Hammond and George Washington.

There are a total of 46 Special Education positions at Francis C. Hammond and George Washington in FY 2025. Special education Instructional Support II and III positions are a central pool in the School-wide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on individual student need.

English Learners: At the middle school level, Francis C. Hammond has both a traditional model and an International Academy (IA) model of services. Through the traditional model, Francis C. Hammond receives 12.00 FTE positions. Staffing for the IA model provides cohorts with 4.00 FTE core content teachers.

The service minutes formula is applied at George Washington Middle School. The school receives 12.00 FTE under the traditional model based on service minutes.

Budget:

Compensation and Benefits: Compensation for middle schools will increase by \$1.23 million and benefits are projected to decrease by \$0.26 million.

Non Compensation: Non compensation for middle schools is budgeted at \$0.45 million for FY 2025. The budget will increase by \$0.02 million over the previous FY 2024.

As noted in the Financials section of the budget book, the FY 2025 Final Budget includes a step increase for all eligible employees.

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

Grant Support of Middle Schools:

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

Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2025, Francis C. Hammond will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools in the operating budget.

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School Contact

Francis C. Hammond Middle School (Grades 6-8)

Anika Buster-Singleton, Principal
4646 Seminary Road
Alexandria, Virginia 22304
Tel: 703-461-4100 | Fax: 703-461-4111
anika.buster-singleton@acps.k12.va.us
<https://fchs.acps.k12.va.us/>

Francis C. Hammond Middle School faculty and staff are committed to creating a nurturing academic learning environment that allows students to master the knowledge and skills needed to prepare them for success in high school and a variety of post-secondary and career opportunities. Francis C. Hammond Middle School's vision is to be a model instructional environment for diverse adolescent learners. The mission of Francis C. Hammond Middle School through a partnership of students, families, staff, and community will ensure that every student has the skills to build a strong social and academic foundation in order to transition into a successful, responsible member of society. Francis C. Hammond's mission and vision are grounded in the ACPS 2025 vision of "Empowering all students to thrive in a diverse and ever-changing world."

Exemplary Program:

AVID Secondary Schoolwide Model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for interested students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component (supported by college-age tutors), college knowledge curriculum, and college visits. AVID Secondary is a schoolwide model that changes the trajectory of the entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget.

Francis C. Hammond Middle School was the first school in the state of Virginia to offer AVID Excel. The goal of AVID Excel is to interrupt the path and change the trajectory of long-term English language learners by accelerating language acquisition, developing literacy, and placing AVID Excel Scholars on the path to high school AVID and college preparatory coursework. The mainstay of AVID Excel is the Elective class, which is designed to prepare middle school ELLs to enter AVID in the 9th grade. The program is supported by a 1.00 FTE AVID teacher and provides funding for instructional supplies. Support totals \$0.14 million.

Middle Schools

Staffing: Francis C. Hammond MS

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Francis C. Hammond MS	Alternative and At-Promise Education	ALT EDUCATION TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		ALTERNATIVE EDUCATION TCHR	Operating Fund					1.00	1.00
	Alternative and At-Promise Education Total			1.00	1.00	1.00	1.00	1.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		FAM&CONSMR TCHR	Operating Fund	2.00	2.00	2.00			-
		TECHNOLOGY TCHR	Operating Fund	2.00	2.00	2.00			-
		CTE TECHNOLOGY TCHR	Operating Fund				2.00	2.00	-
		FAMILY & CONSUMER TCHR	Operating Fund				2.00	2.00	-
	Career and Technical Education Total			6.00	6.00	6.00	6.00	6.00	-
	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		LIBRARY/MEDIA SPECIALIST	Operating Fund					2.00	2.00
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COACH - DUAL LANG	Operating Fund	0.50					-
		EL CORE CONTENT	Grant and Special Projects	1.00					-
		EL TCHR	Grant and Special Projects						-
			Operating Fund	16.00	12.00	12.00	11.00	12.00	1.00
		EL TCHR	Operating Fund	-					-
		EL TCHR - INTERNATIONAL ACADEMY	Operating Fund		4.00	4.00	4.00	4.00	-
		PHYSICAL ED TCHR	Operating Fund	1.00					-
		TITLE I - TEACHER: EL CORE CONTENT	Grant and Special Projects						-
		TITLE I - TEACHER: EL CORE CONTENT - ELA	Grant and Special Projects						-
		TITLE I - INSTRUCTIONAL ASST II (EL)	Grant and Special Projects		1.00				-
		TITLE I TEACHER: EL CORE - ELA	Grant and Special Projects		1.00				-
		TITLE I - TEACHER: EL CORE - ELA	Grant and Special Projects			1.00	1.00	1.00	-
		TITLE I - EL CORE CONTENT TCHR	Grant and Special Projects			1.00	1.00	1.00	-
	EL Total			19.50	19.00	19.00	18.00	19.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00		(3.00)
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		PHYSICAL ED TCHR	Operating Fund	10.00	11.00	11.00	11.00	11.00	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR	Operating Fund	-					-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR-SPAN	Operating Fund	5.00	4.00	4.00	4.00		(4.00)
		WORLD LANG TCHR - DL SPAN	Operating Fund		1.00				-
		DL INSTRUCTIONAL COACH	Operating Fund		0.50				-
		DL Spanish Language Arts Tchr	Operating Fund			1.00	1.00	1.00	-
		INSTRUCTIONAL COACH - DL	Operating Fund				1.00	1.00	-
		MUSIC TCHR - INSTR	Operating Fund					3.00	3.00
		WORLD LANGUAGE TCHR - SPANISH	Operating Fund					4.00	4.00
		WORLD LANGUAGE TCHR - CHINESE	Operating Fund					1.00	1.00
		WORLD LANGUAGE TCHR - FRENCH	Operating Fund					2.00	2.00
		WORLD LANGUAGE TCHR - GERMAN	Operating Fund					1.00	1.00
		WORLD LANGUAGE TCHR - LATIN	Operating Fund					1.00	1.00
		ADVANCED ACADEMICS TCHR	Operating Fund					1.00	1.00
		MUSIC TCHR - VOCAL	Operating Fund					1.00	1.00
	Enrichment and Electives Total			28.00	29.50	29.00	30.00	30.00	-
	Exemplary Programs	ALT EDUCATION TCHR	Operating Fund						-
		AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL IMPRVMT COACH	Grant and Special Projects						-
	Exemplary Programs Total			1.00	1.00	1.00	1.00	1.00	-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		INSTRUCTIONAL COACH - LITERACY	Operating Fund					1.00	1.00
		SCHOOL IMPROVE COORD	Grant and Special Projects	1.00					-

Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		SPED ACCTABILITY SPC	Grant and Special Projects	1.00					-
		INSTRCOACH-READING	Grant and Special Projects						-
		MATH INTERVENTIONIST	Grant and Special Projects						-
		MATH INTERVENT TCHR	Grant and Special Projects						-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects		1.00	1.00			-
		TITLE I - SCHOOL IMPROVEMENT COORDINATOR	Grant and Special Projects						-
		TITLE I - COORDINATOR: SCHOOL IMPROVEMENT	Grant and Special Projects		1.00	1.00	1.00		(1.00)
		INSTRUCTIONAL COACH - MATH	Operating Fund					1.00	1.00
		TITLE I - COORDINATOR: SCHOOL IMPROVEMENT & TESTING	Grant and Special Projects					1.00	1.00
		Improvement of Instruction Total		4.00	4.00	4.00	3.00	3.00	-
	Instructional Core	EL CORE - ENGLISH	Operating Fund					2.00	2.00
		EL CORE - MATH	Operating Fund				3.00	3.00	-
		EL CORE - SCIENCE	Operating Fund				2.00	2.00	-
		EL CORE CONTENT	Operating Fund	9.00					-
		EL CORE CONTENT - CIVICS	Operating Fund		1.00	1.00			-
		EL CORE CONTENT - ELA	Operating Fund		2.00	2.00			-
		EL CORE CONTENT - MATH	Operating Fund		3.00	3.00			-
		EL CORE CONTENT - SCIENCE	Operating Fund		2.00	2.00			-
		EL CORE CONTENT - SCIENCE & SOCIAL STUDIES	Operating Fund		1.00	1.00			-
		EL CORE CONTENT - SOCIAL STUDIES	Operating Fund		1.00	1.00			-
		ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-
		INTERVENTIONIST-MATH	Grant and Special Projects	2.00					-
			Operating Fund						-
		MATHEMATICS TCHR	Operating Fund	13.00	13.00	13.00	13.00	13.00	-
		READING SPECIALIST	Operating Fund				2.00	2.00	-
		READING SPECIALIST - INTERNATIONAL ACADEMY	Operating Fund						-
		READING SPEC-MS	Operating Fund	3.00	2.00	1.00			-
		SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	Operating Fund	12.50	12.00	12.00	12.00	12.00	-
		TITLE I - INTERVENTIONIST: MATH	Grant and Special Projects		2.00	2.00	2.00	2.00	-
		EL CORE - READING SPECIALIST	Operating Fund		1.00	1.00	1.00		(1.00)
		DL SOCIAL STUDIES	Operating Fund		1.00				-
		READING SPECIALIST - MIDDLE SCHOOL	Operating Fund			1.00			-
		DL SOCIAL STUDIES TCHR	Operating Fund			1.00	1.00	1.00	-
		EL CORE - SCIENCE & SOCIAL STUDIES	Operating Fund				1.00	1.00	-
		EL CORE - CIVICS	Operating Fund				1.00	1.00	-
		EL CORE - SOCIAL STUDIES	Operating Fund				1.00	1.00	-
		EL CORE - ELA	Operating Fund				2.00		(2.00)
		READING SPECIALIST - EL CORE	Operating Fund					1.00	1.00
	Instructional Core Total			63.50	65.00	65.00	65.00	65.00	-
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	8.00	7.00	6.00	6.00	4.00	(2.00)
		HEAD CUST I	Operating Fund	1.00					-
		HEAD CUST II	Operating Fund	1.00	2.00	1.00	2.00		(2.00)
		HEAD CUSTODIAN II	Operating Fund			1.00		2.00	2.00
	Operations and Maintenance Total			11.00	10.00	9.00	9.00	7.00	(2.00)
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00			-
		FAMILY LIAISON - BILINGUAL	Operating Fund				1.00	1.00	-
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund	6.00					-
		SCHOOL SECURITY OFFICER	Operating Fund		6.00	6.00	5.00	5.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
			Operating Fund					1.00	1.00
	School Administration Total			18.00	18.00	18.00	17.00	17.00	-
	Special Education	INST ASST II	Grant and Special Projects	1.00					-

Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
			Operating Fund	3.00					-
		INST ASST II AUT	Operating Fund	1.00					-
		INST ASST II ID	Operating Fund	3.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		3.00	3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund		1.00	1.00	1.00	1.00	-
		INSTRUCTIONAL ASST II - ID	Operating Fund		3.00	3.00	3.00	4.00	1.00
		PARA II	Grant and Special Projects						-
			Operating Fund						-
		PARA II AUT	Operating Fund						-
		PARA II ID	Operating Fund						-
		PARAPROFESSIONAL III	Grant and Special Projects						-
		SPECIAL EDUCATION TCHR	Operating Fund				8.00	9.00	1.00
		SPED TCHR	Grant and Special Projects						-
			Operating Fund	8.00	8.00	8.00			-
		SPED TCHR	Operating Fund	-					-
		SPED TCHR AUT	Grant and Special Projects						-
			Operating Fund	1.00	1.00				-
		SPED TCHR ID	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Grant and Special Projects						-
			Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		SPECIAL ED ID TCHR	Operating Fund						-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects				1.00	1.00	-
		TITLE I - INSTRUCTIONAL ASST II (SPED)	Grant and Special Projects						-
		INSTRUCTIONAL ASST II	Grant and Special Projects	-					-
			Operating Fund	-					-
		SPED TCHR - AUTISM	Operating Fund			1.00	1.00		(1.00)
		SPED TCHR AUTISM	Operating Fund					1.00	1.00
		Special Education Total		19.00	18.00	18.00	19.00	21.00	2.00
	Student Services	CLINIC ASSISTANT	Operating Fund						-
		DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund		1.00	1.00	1.00	1.00	-
		DIRECTOR MS-GUID	Operating Fund	1.00					-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund				1.00	1.00	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00			-
		SCHOOL COUNSELOR	Operating Fund	9.00	9.00	9.00	9.00	9.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		TITLE I - SCHOOL COUNSELOR	Grant and Special Projects		0.50	1.00	0.50	-	(0.50)
		Student Services Total		15.00	15.50	16.00	15.50	15.00	(0.50)
Francis C. Hammond MS Total				189.00	190.00	189.00	187.50	188.00	0.50
Grand Total				189.00	190.00	189.00	187.50	188.00	0.50

Middle Schools

Francis C. Hammond MS Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change, FY2024 to FY2025 Dollar
Francis C. Hammond MS	Alternative and At-Promise Education	Salaries		71,791.58	32,846.14	109,573.33	109,696.00	85,740.00	(23,956.00)
		Employee Benefits		34,064.62	13,852.82	49,594.58	51,949.00	31,734.00	(20,215.00)
	Alternative and At-Promise Education Total			105,856.20	46,698.96	159,167.91	161,645.00	117,474.00	(44,171.00)
	Career and Technical Education	Salaries		493,758.69	439,083.89	484,474.13	560,780.00	576,631.00	15,851.00
		Employee Benefits		174,970.04	148,692.12	159,350.22	209,447.00	195,842.00	(13,605.00)
		Materials and Supplies	Educational And Recreational Supplies	11,808.25	5,736.99	7,870.31	8,750.00	8,750.00	-
			Technology	600.00	100.00	850.54	1,500.00	1,500.00	-
	Career and Technical Education Total			681,136.98	593,613.00	652,545.20	780,477.00	782,723.00	2,246.00
	Communications and Information Services	Salaries		87,815.15	-	133,403.63	191,138.00	213,257.00	22,119.00
		Employee Benefits		35,036.22	-	39,379.95	63,239.00	59,701.00	(3,538.00)
		Other Charges	Course/ Event Fees and Dues	295.00	-	195.00	525.00	525.00	-
			Travel	1,132.00	-	-	2,000.00	2,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	12,056.42	276.95	5,583.70	9,000.00	9,000.00	-
			Technology	-	458.00	2,305.85	2,314.00	2,314.00	-
	Communications and Information Services Total			136,334.79	734.95	180,868.13	268,216.00	286,797.00	18,581.00
	Division-Wide	Revenue	Local Revenue	-	-	342.00	-	-	-
	Division-Wide Total			-	-	342.00	-	-	-
	EL	Salaries		1,222,170.28	1,185,120.45	1,139,774.91	1,521,369.00	1,641,605.00	120,236.00
		Employee Benefits		474,289.57	421,048.25	421,326.40	585,201.00	585,640.00	439.00
		Purchased Services	Professional Services - Instructional Support	99.00	-	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	4,772.29	2,025.72	5,888.96	8,184.00	8,183.63	(0.37)
	EL Total			1,701,331.14	1,608,194.42	1,566,990.27	2,114,754.00	2,235,428.63	120,674.63
	Enrichment and Electives	Salaries		2,197,755.24	2,396,000.19	2,530,578.68	2,632,317.00	2,830,189.00	197,872.00
		Employee Benefits		807,939.29	851,757.48	920,658.70	998,153.00	999,789.25	1,636.25
		Purchased Services	Professional Services - Other	-	-	-	600.00	600.00	-
		Materials and Supplies	Educational And Recreational Supplies	10,469.70	15,330.61	14,781.87	14,300.00	14,300.00	-
			Laundry, Housekeeping and Janitorial Supplies	4,988.60	-	-	-	-	-
	Enrichment and Electives Total			3,021,152.83	3,263,088.28	3,466,019.25	3,645,370.00	3,844,878.25	199,508.25
	Exemplary Programs	Salaries		75,105.10	91,359.34	65,260.92	67,221.00	111,890.00	44,669.00
		Employee Benefits		19,471.34	23,358.89	23,444.01	24,452.00	38,800.00	14,348.00
		Materials and Supplies	Educational And Recreational Supplies	993.19	1,000.00	1,000.00	-	-	-
	Exemplary Programs Total			95,569.63	115,718.23	89,704.93	91,673.00	150,690.00	59,017.00
	Improvement of Instruction	Salaries		178,687.41	182,341.54	121,610.50	190,526.00	194,346.00	3,820.00
		Employee Benefits		59,421.43	60,689.31	37,457.71	71,997.00	81,634.00	9,637.00
	Improvement of Instruction Total			238,108.84	243,030.85	159,068.21	262,523.00	275,980.00	13,457.00
	Instructional Core	Salaries		4,881,522.17	5,165,262.05	5,070,658.19	5,703,655.00	5,912,280.00	208,625.00
		Employee Benefits		1,872,814.27	1,909,207.71	1,908,502.23	2,224,586.00	2,113,213.98	(111,372.02)
		Purchased Services	Professional Services - Instructional Support	-	238.19	674.31	3,000.00	3,000.00	-
		Internal Services	Transportation	-	-	-	-	-	-
		Other Charges	Awards and Grants	3,428.00	9,461.81	6,948.90	16,650.00	16,650.00	-
		Materials and Supplies	Educational And Recreational Supplies	34,129.74	61,890.64	72,237.93	75,190.01	103,943.58	28,753.57
		Capital Outlay	Communications Equipment Replacement	-	10,174.00	-	-	-	-
	Instructional Core Total			6,791,894.18	7,156,234.40	7,059,021.56	8,023,081.01	8,149,087.57	126,006.56
	Operations and Maintenance	Salaries		421,475.95	387,950.09	424,138.43	464,880.00	372,820.00	(92,060.00)
		Employee Benefits		161,913.67	141,691.15	151,928.00	178,079.00	148,624.00	(29,455.00)
	Operations and Maintenance Total			583,389.62	529,641.24	576,066.43	642,959.00	521,444.00	(121,515.00)
	Partnerships, Family and Community Engagement	Salaries		39,762.90	41,433.73	45,782.51	45,090.00	47,363.00	2,273.00
		Employee Benefits		34,442.59	34,627.74	35,589.27	37,650.00	38,253.00	603.00
	Partnerships, Family and Community Engagement Total			74,205.49	76,061.47	81,371.78	82,740.00	85,616.00	2,876.00
	School Administration	Salaries		1,219,669.23	1,298,742.93	1,172,306.39	1,432,591.00	1,443,562.00	10,971.00
		Employee Benefits		518,499.83	539,756.08	490,729.59	584,998.00	570,237.20	(14,760.80)
		Purchased Services	Printing And Binding	2,140.00	4,998.40	3,428.03	6,000.00	6,000.00	-
		Internal Services	Print Shop	61.04	-	-	400.00	400.00	-
			Transportation	-	-	-	-	-	-
		Other Charges	Communications	2,365.49	11,856.86	17,668.74	21,434.00	21,434.00	-
		Materials and Supplies	Educational And Recreational Supplies	21,124.09	22,019.88	17,941.57	16,976.00	16,976.00	-
			Other Supplies	38,929.93	51,209.01	31,229.55	5,000.00	5,000.00	-
	School Administration Total			1,802,789.61	1,928,583.16	1,733,303.87	2,067,399.00	2,063,609.20	(3,789.80)
	Special Education	Salaries		1,085,741.34	1,058,812.71	1,034,494.89	1,234,319.00	1,408,261.00	173,942.00
		Employee Benefits		503,831.88	475,593.53	451,170.50	578,903.00	597,583.00	18,680.00
		Materials and Supplies	Educational And Recreational Supplies	1,233.51	1,086.86	1,194.23	1,200.00	1,200.00	-
	Special Education Total			1,590,806.73	1,535,493.10	1,486,859.62	1,814,422.00	2,007,044.00	192,622.00
	Student Services	Salaries		1,417,441.14	1,447,189.95	1,408,001.71	1,492,535.00	1,570,741.00	78,206.00
		Employee Benefits		516,247.93	521,629.37	513,969.76	568,604.00	570,431.43	1,827.43
		Other Charges	Travel	-	59.96	67.79	400.00	400.00	-
		Materials and Supplies	Educational And Recreational Supplies	-	1,253.43	991.22	2,000.00	2,000.00	-
	Student Services Total			1,933,689.07	1,970,132.71	1,923,030.48	2,063,539.00	2,143,572.43	80,033.42
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	20,562.42	4,722.00	19,503.00	24,696.00	22,503.40	(2,192.60)
		Employee Benefits		1,573.08	479.15	1,489.85	1,889.00	1,721.51	(167.49)
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	525.00	500.00	(25.00)
	Summer and Extended Learning Total			22,135.50	5,201.15	20,992.85	27,110.00	24,724.91	(2,385.09)
	Transportation	Salaries	Professional Instruction Supplements	-	6,285.76	-	-	-	-
		Employee Benefits	FICA/Medicare	-	481.02	-	-	-	-
	Transportation Total			-	6,766.78	-	-	-	-
Francis C. Hammond MS Total				\$ 18,778,400.61	\$ 19,079,192.70	\$ 19,155,352.49	\$ 22,045,908.01	\$ 22,689,068.98	\$ 643,160.97
Grand Total				\$ 18,778,400.61	\$ 19,079,192.70	\$ 19,155,352.49	\$ 22,045,908.01	\$ 22,689,068.98	\$ 643,160.97

Middle Schools

Accreditation Benchmarks and School Status: Francis C. Hammond

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Francis C. Hammond

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	45	54	47	TBD
Asian Students	NA	51	60	50	TBD
Black Students	NA	52	59	55	TBD
Hispanic Students	NA	33	43	36	TBD
White Students	NA	70	70	57	TBD
Multiple Races	NA	71	52	65	TBD
Students with Disabilities	NA	35	28	21	TBD
Economically Disadvantaged Students	NA	38	48	40	TBD
English Learners	NA	7	18	14	TBD
Mathematics					
All Students	NA	32	42	45	TBD
Asian Students	NA	40	45	53	TBD
Black Students	NA	37	46	48	TBD
Hispanic Students	NA	17	34	35	TBD
White Students	NA	55	56	55	TBD
Multiple Races	NA	71	35	67	TBD
Students with Disabilities	NA	25	19	21	TBD
Economically Disadvantaged Students	NA	25	39	40	TBD
English Learners	NA	6	18	25	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

George Washington Middle School (Grades 6-8)

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George Washington is committed to providing a safe and nurturing environment where educating the whole child comes first. In partnership with parents and the community, George Washington will guide students to uphold the high standards of integrity, independence, and responsibility, while demonstrating civic virtues that enhance our shared community beliefs. Each student is engaged so that he or she can develop and become a caring individual, a lifelong learner, a steward of the community in today's multicultural and technological world.

Exemplary Program:

Advancement Via Individual Determination (AVID) and AVID Excel is a system to prepare students in the academic middle years for rigorous classes in high school and four-year college eligibility. Both AVID and AVID Excel share a proven track record in bringing out the best in students, while also closing access, opportunity, and achievement gaps among students. The program is supported by a 2.00 FTE AVID teacher. Support totals \$0.13 million. George Washington Middle School also offers a Dual Language Program, providing instruction in Social Studies and Spanish Language Arts.

Middle Schools

Staffing: George Washington MS

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
George Washington MS	Alternative and At-Promise Education	ALT EDUCATION TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		ALTERNATIVE EDUCATION TCHR	Operating Fund					1.00	1.00
	Alternative and At-Promise Education Total			1.00	1.00	1.00	1.00	1.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CTE/TECH TCHR	Operating Fund	1.00	1.00	1.00			-
		FAM&CONSMR TCHR	Operating Fund	1.00	1.00	1.00			-
		TECHNOLOGY TCHR	Operating Fund	1.00	1.00	1.00			-
		CTE TECHNOLOGY TCHR	Operating Fund				2.00	2.00	-
		FAMILY & CONSUMER TCHR	Operating Fund				1.00	1.00	-
	Career and Technical Education Total			4.00	4.00	4.00	4.00	4.00	-
	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		LIBRARY/MEDIA SPECIALIST	Operating Fund					2.00	2.00
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	12.00	12.00	12.00	12.00	11.00	(1.00)
		PHYSICAL ED TCHR	Operating Fund	-	1.00	1.00	1.00	1.00	-
	EL Total			12.00	13.00	13.00	13.00	12.00	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	1.00	1.00	1.00	1.00	-
		DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00		(3.00)
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		PHYSICAL ED TCHR	Operating Fund	10.00	9.00	9.00	9.00	9.00	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR	Operating Fund	0.50					-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR-SPAN	Operating Fund	6.00	5.00	5.00	4.00		(4.00)
		WORLD LANG TCHR - DL SPAN	Operating Fund		1.00				-
		DL INSTRUCTIONAL COACH	Operating Fund		0.50				-
		DL Spanish Language Arts Tchr	Operating Fund		1.00	2.00	2.00	3.00	1.00
		DL SPANISH TCHR	Operating Fund				1.00		(1.00)
		MUSIC TCHR - INSTR	Operating Fund					3.00	3.00
		WORLD LANGUAGE TCHR - SPANISH	Operating Fund					4.00	4.00
		WORLD LANGUAGE TCHR - CHINESE	Operating Fund					1.00	1.00
		WORLD LANGUAGE TCHR - FRENCH	Operating Fund					2.00	2.00
		WORLD LANGUAGE TCHR - GERMAN	Operating Fund					1.00	1.00
		WORLD LANGUAGE TCHR - LATIN	Operating Fund					1.00	1.00
		ADVANCED ACADEMICS TCHR	Operating Fund					1.00	1.00
		MUSIC TCHR - VOCAL	Operating Fund					1.00	1.00
	Enrichment and Electives Total			29.50	28.50	28.00	28.00	28.00	-
	Exemplary Programs	ALT EDUCATION TCHR	Operating Fund						-
		AVID TCHR	Operating Fund	1.00	1.00	2.00	2.00	2.00	-
		AVID TCHR (ART TCHR #1765)	Operating Fund		1.00				-
	Exemplary Programs Total			1.00	2.00	2.00	2.00	2.00	-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		INSTRCOACH-MATH	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		INSTRUCTIONAL COACH	Operating Fund					1.00	1.00
		INSTRUCTIONAL COACH - LITERACY	Operating Fund					1.00	1.00
		INSTRUCTIONAL COACH - MATH	Operating Fund					2.00	2.00
	Improvement of Instruction Total			3.00	3.00	3.00	3.00	4.00	1.00
	Instructional Core	ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-
		MATHEMATICS TCHR	Operating Fund	13.00	13.00	13.00	13.00	13.00	-
		MATHEMATICS TEACHER	Operating Fund						-
		READING SPECIALIST	Operating Fund				2.00	1.00	(1.00)
		READING SPEC-MS	Operating Fund	2.00	2.00				-
		SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	Operating Fund	12.50	12.00	12.00	12.00	12.00	-
		DL SOCIAL STUDIES	Operating Fund		1.00				-
		READING SPECIALIST - MIDDLE SCHOOL	Operating Fund			2.00			-
		DL SOCIAL STUDIES TCHR	Operating Fund			2.00	2.00	2.00	-
		DL CIVICS & ECON TCHR	Operating Fund				1.00	1.00	-
	Instructional Core Total			51.50	52.00	53.00	54.00	53.00	(1.00)
	Operations and	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-

Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025	
	Maintenance	CUSTODIAN	Operating Fund						-	
		HEAD CUST I	Operating Fund						-	
		HEAD CUST II	Operating Fund						-	
	Operations and Maintenance Total			1.00	1.00	1.00	1.00	1.00	-	
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00			-	
		FAMILY LIAISON - BILINGUAL	Operating Fund				1.00	1.00	-	
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-	
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SCH SECURITY OFFICER	Operating Fund	5.00					-	
		SCHOOL SECURITY OFFICER	Operating Fund		5.00	5.00	6.00	6.00	-	
		SECURITY MONITOR	Operating Fund						-	
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		SUPPORT SPECIALIST II	Operating Fund					1.00	1.00	
		School Administration Total			17.00	17.00	17.00	18.00	18.00	-
	Special Education	CAREER PREP PARA	Operating Fund	-					-	
		CAREER PREP TCHR	Operating Fund	-					-	
		INST ASST II	Operating Fund	3.00					-	
		INST ASST II AUT	Operating Fund	3.00					-	
		INST ASST II ED	Operating Fund	2.00					-	
		INSTRUCTIONAL ASSISTANT II	Operating Fund		3.00	3.00	3.00	3.00	-	
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund		3.00	3.00	3.00	3.00	-	
		INSTRUCTIONAL ASST II - ED	Operating Fund		2.00	2.00	2.00	3.00	1.00	
		PARA II	Operating Fund						-	
		PARA II AUT	Operating Fund						-	
		PARA II ED	Operating Fund						-	
		SPECIAL EDUCATION TCHR	Operating Fund				9.00	11.00	2.00	
		SPED TCHR	Operating Fund	10.00	10.00	9.00			-	
		SPED TCHR AUT	Operating Fund	2.00	2.00				-	
		SPED TCHR ED	Operating Fund	3.00	2.00	2.00	3.00	2.00	(1.00)	
		PARAPROFESSIONAL II	Operating Fund						-	
		SPECIAL ED TCHR	Operating Fund						-	
		INSTRUCTIONAL ASST II	Operating Fund	-					-	
		SPED TCHR - AUTISM	Operating Fund			2.00	2.00		(2.00)	
		ACCOUNTABILITY SPECIALIST	Operating Fund			1.00			-	
		SPED ACCOUNTABILITY SPECIALIST	Operating Fund				1.00		(1.00)	
		SPED TCHR AUTISM	Operating Fund					2.00	2.00	
		ACCOUNTABILITY SPECIALIST: SPECIAL EDUCATION	Operating Fund					1.00	1.00	
		Special Education Total			23.00	22.00	22.00	23.00	25.00	2.00
		Student Services	CLINIC ASSISTANT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
			DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund		1.00	1.00	1.00	1.00	-
			DIRECTOR MS-GUID	Operating Fund	1.00					-
			PSYCHOLOGIST	Operating Fund	1.20	1.20	1.20	1.20	1.20	-
	REGISTRAR I		Operating Fund				1.00	1.00	-	
	REGISTRAR I-SEC		Operating Fund	1.00	1.00	1.00			-	
	SCHOOL COUNSELOR		Operating Fund	7.00	6.00	6.00	6.00	6.00	-	
	SCHOOL NURSE		Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	SOCIAL WORKER		Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
	COUNSELOR		Operating Fund	(1.00)					-	
	Student Services Total			13.20	13.20	13.20	13.20	13.20	-	
George Washington MS Total			159.20	159.70	160.20	163.20	164.20	1.00		
Grand Total			159.20	159.70	160.20	163.20	164.20	1.00		

Middle Schools

George Washington MS Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
George Washington MS	Alternative and At-Promise Education	Salaries		98,646.32	102,852.08	105,955.20	111,318.00	115,819.00	4,501.00
		Employee Benefits		7,123.81	7,755.67	8,126.01	8,517.00	8,861.00	344.00
	Alternative and At-Promise Education Total			145,889.47	155,531.45	161,989.00	163,696.00	167,431.00	3,735.00
	Career and Technical Education	Salaries		346,517.09	352,965.90	385,402.54	415,523.00	394,222.00	(21,301.00)
		Employee Benefits		25,514.69	27,154.41	29,426.03	31,791.00	30,162.00	(1,629.00)
		Materials and Supplies	Educational And Recreational Supplies	-	1,575.45	328.78	4,866.89	4,867.00	0.11
	Career and Technical Education Total			465,066.23	491,941.15	531,852.12	568,871.89	526,066.00	(42,805.89)
	Communications and Information Services	Salaries	Professional Instruction Regular	219,930.54	219,602.24	229,383.48	238,584.00	243,358.00	4,774.00
			Support Supplements	-	8,776.10	12,119.86	-	-	-
		Employee Benefits		71,488.04	66,666.09	69,100.24	71,643.00	66,854.00	(4,789.00)
		Materials and Supplies	Educational And Recreational Supplies	-	210.30	23,688.90	12,761.37	12,762.00	0.63
			Technology	-	-	1,484.96	1,190.26	1,190.00	(0.26)
		Capital Outlay	Communications Equipment Additional	-	-	21,831.66	-	-	-
			Communications Equipment Replacement	-	2,849.17	2,163.00	2,162.84	2,163.00	0.16
	Communications and Information Services Total			291,418.58	298,103.90	359,772.10	326,341.47	326,327.00	(14.47)
	Division-Wide	Revenue	Local Revenue	-	-	460.00	-	-	-
	Division-Wide Total			-	-	460.00	-	-	-
	EL	Salaries		968,697.87	1,011,755.85	948,079.10	1,186,181.00	1,122,482.00	(63,699.00)
		Employee Benefits		346,753.28	359,036.12	344,239.63	434,272.00	408,632.00	(25,640.00)
		Materials and Supplies	Educational And Recreational Supplies	-	74.74	1,879.19	2,162.84	2,163.00	0.16
	EL Total			1,315,451.15	1,370,866.71	1,294,197.92	1,622,615.84	1,533,277.00	(89,338.84)
	Enrichment and Electives	Salaries	Professional Instruction Regular	2,200,030.67	2,389,127.16	2,586,388.45	2,580,349.00	2,709,143.00	128,794.00
		Employee Benefits	FICA/Medicare	839,036.27	868,649.36	954,376.09	990,970.00	994,545.64	3,575.64
		Internal Services	Transportation	-	-	-	3,784.47	3,785.00	0.53
		Materials and Supplies	Educational And Recreational Supplies	866.63	7,934.89	15,335.40	16,439.99	16,440.00	0.01
	Enrichment and Electives Total			3,039,933.57	3,265,711.41	3,556,099.94	3,591,543.46	3,723,913.64	132,370.18
	Exemplary Programs	Salaries		98,488.32	176,008.18	189,304.43	189,408.00	198,655.00	9,247.00
		Employee Benefits		33,748.81	57,818.43	63,009.80	67,268.00	56,570.00	(10,698.00)
	Exemplary Programs Total			132,237.13	233,826.61	252,314.23	256,676.00	255,225.00	(1,451.00)
	Improvement of Instruction	Salaries		22,539.82	305,594.56	327,529.49	318,770.00	315,763.00	(3,007.00)
		Employee Benefits		95,194.46	99,512.88	104,545.78	108,133.00	104,456.00	(3,677.00)
	Improvement of Instruction Total			377,734.28	405,107.44	432,075.27	426,903.00	420,219.00	(6,684.00)
	Instructional Core	Salaries		3,954,204.01	4,221,323.78	4,416,788.68	4,759,374.00	4,730,492.00	(28,882.00)
		Employee Benefits		1,484,682.28	1,571,574.80	1,626,189.69	1,817,985.00	1,600,235.43	(217,749.57)
		Purchased Services	Printing And Binding	229.85	1,465.00	1,610.00	1,621.63	1,622.00	0.37
			Professional Services - Instructional Support	-	6,157.00	-	-	-	-
		Internal Services	Print Shop	108.80	-	-	-	-	-
		Other Charges	Course/ Event Fees and Dues	-	-	-	3,786.47	3,786.00	(0.47)
			Travel	-	420.00	1,567.56	3,786.47	3,786.00	(0.47)
		Materials and Supplies	Educational And Recreational Supplies	2,256.97	36,475.85	55,428.00	127,223.25	123,131.00	(4,092.25)
	Instructional Core Total			5,441,481.91	5,837,416.43	6,101,583.93	6,713,776.82	6,463,052.43	(250,724.39)
	Operations and Maintenance	Salaries		143,303.24	121,541.64	90,568.16	57,546.00	60,424.00	2,878.00
		Employee Benefits		57,043.92	44,191.57	29,170.93	13,424.00	14,045.00	621.00
	Operations and Maintenance Total			200,347.16	165,733.21	119,739.09	70,970.00	74,469.00	3,499.00
	Partnerships, Family and Community Engagement	Salaries		33,198.08	38,892.89	42,807.90	41,261.00	43,352.00	2,091.00
		Employee Benefits		8,307.67	9,507.57	10,586.67	11,420.00	10,302.00	(1,118.00)
	Partnerships, Family and Community Engagement Total			41,505.75	48,400.46	53,394.57	52,681.00	53,654.00	973.00
	School Administration	Salaries		1,171,902.69	1,224,543.09	1,203,977.68	1,372,205.00	1,424,563.00	52,358.00
		Employee Benefits		505,586.40	497,242.73	494,933.52	567,323.00	568,542.00	1,219.00
		Purchased Services	Maintenance Services And Contracts	115.00	615.68	-	3,500.00	3,500.00	-
			Printing And Binding	-	1,772.25	389.17	1,500.00	1,500.00	-
		Internal Services	Food/Food Services	-	-	-	541.21	541.00	(0.21)
			Print Shop	-	240.00	-	756.89	757.00	0.11
		Other Charges	Communications	845.80	4,076.66	3,647.24	8,000.00	8,000.00	-
			Course/ Event Fees and Dues	-	449.00	-	1,500.00	1,500.00	-
		Materials and Supplies	Educational And Recreational Supplies	197.25	5,975.58	11,127.83	3,786.47	3,786.00	(0.47)
		Capital Outlay	Technology Replacement	-	31,899.00	-	27,500.00	27,500.00	-
	School Administration Total			1,678,647.14	1,766,813.99	1,714,075.44	1,986,612.57	2,040,189.00	53,576.43
	Special Education	Salaries		1,424,593.78	1,485,364.34	1,700,604.84	1,711,226.00	1,918,090.00	206,864.00
		Employee Benefits		634,559.71	621,192.63	645,887.94	703,228.00	681,239.00	(21,989.00)
		Materials and Supplies	Educational And Recreational Supplies	-	2,421.51	1,980.87	3,460.95	3,461.00	0.05
	Special Education Total			2,059,153.49	2,108,978.48	2,348,473.65	2,417,914.95	2,602,790.00	184,875.05
	Student Services	Salaries		1,066,290.37	1,127,581.12	1,225,090.61	1,232,911.00	1,285,588.00	52,677.00
		Employee Benefits		402,428.94	410,362.85	432,276.34	452,701.00	438,519.00	(14,182.00)
	Student Services Total			1,468,719.31	1,537,943.97	1,657,366.95	1,685,612.00	1,724,107.00	38,495.00
	Summer and Extended Learning	Salaries		5,669.50	1,105.54	41,717.84	21,751.00	24,872.36	3,121.36
		Employee Benefits		20,262.14	10,396.78	3,180.02	1,665.00	1,902.74	237.74
		Materials and Supplies	Educational And Recreational Supplies	-	-	-	525.00	500.00	(25.00)
	Summer and Extended Learning Total			25,931.64	11,502.32	44,897.86	23,941.00	27,275.09	3,334.09
	Transportation	Salaries		-	6,086.12	-	-	-	-
		Employee Benefits		-	465.76	-	-	-	-
	Transportation Total			-	6,551.88	-	-	-	-
George Washington MS Total				\$ 16,683,516.81	\$ 17,704,429.41	\$ 18,628,292.07	\$ 19,908,156.00	\$ 19,937,995.16	\$ 29,839.16
Grand Total				\$ 16,683,516.81	\$ 17,704,429.41	\$ 18,628,292.07	\$ 19,908,156.00	\$ 19,937,995.16	\$ 29,839.16

Middle Schools

Accreditation Benchmarks and School Status: George Washington

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited	Accredited	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: George Washington

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	70	67	63	TBD
Asian Students	NA	92	82	81	TBD
Black Students	NA	50	50	46	TBD
Hispanic Students	NA	38	44	41	TBD
White Students	NA	93	94	92	TBD
Multiple Races	NA	93	87	82	TBD
Students with Disabilities	NA	30	19	25	TBD
Economically Disadvantaged Students	NA	39	41	38	TBD
English Learners	NA	7	12	13	TBD
Mathematics					
All Students	NA	54	57	61	TBD
Asian Students	NA	86	74	86	TBD
Black Students	NA	28	37	44	TBD
Hispanic Students	NA	24	35	40	TBD
White Students	NA	79	88	90	TBD
Multiple Races	NA	66	79	80	TBD
Students with Disabilities	NA	20	20	26	TBD
Economically Disadvantaged Students	NA	23	32	37	TBD
English Learners	NA	5	13	19	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Secondary Schools Overview

Alexandria City High School is the only high school within the ACPS system, which comprises of three campuses: King Street campus, Minnie Howard campus, and the Satellite campus. The school also oversees the Chance for Change

Program, the division-wide Athletics Program and the Financial Aid Program. Other major programs can be seen in the table below.

School Name	Principal / Campus Administrator	Address and Contact	Grades Served	Major Programs
Alexandria City High School, Minnie Howard Campus	Alexander Duncan, Executive Principal	3801 West Braddock Road Alexandria, VA 22302 Tel: 703-824-6750 Fax: 703-824-6781 https://achs.acps.k12.va.us/campuses/minnie-howard-campus	Gr 9	Advancement Via Individual Determination IB Middle Years Programme Science, Tech, Eng, Math
Alexandria City High School, King Street Campus	Alexander Duncan, Executive Principal	3330 King Street Alexandria, VA 22302 Tel: 703-824-6800 Fax: 703-824-6826 https://achs.acps.k12.va.us/campuses/king-street-campus	Gr 10-12	Advancement Via Individual Determination IB Middle Years Programme Advanced Placement City-Wide Special Education Head Start
Alexandria City High School, Satellite Campus	Alexander Duncan, Executive Principal	1340 Braddock Place (2nd Floor) Alexandria, VA 22314 Tel: 703-619-8400 Fax: 703-824-6826 https://achs.acps.k12.va.us/campuses/satellite-campus	Gr 9-12	Edgenuity and Florida Virtual Courseware Partnership with the Urban Alliance and Teen Parent Program

High School

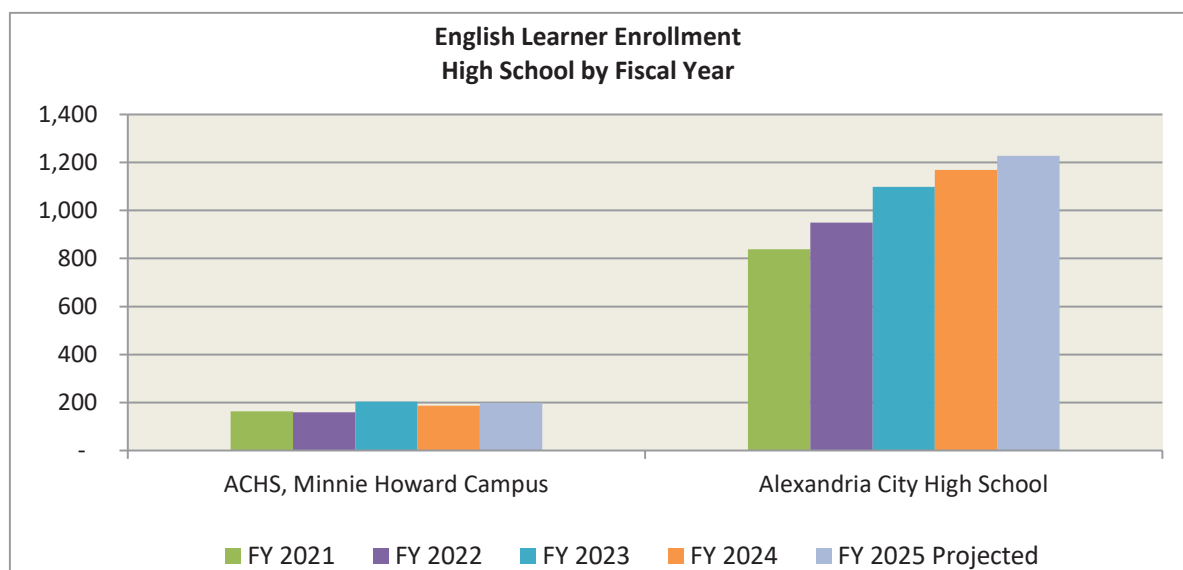
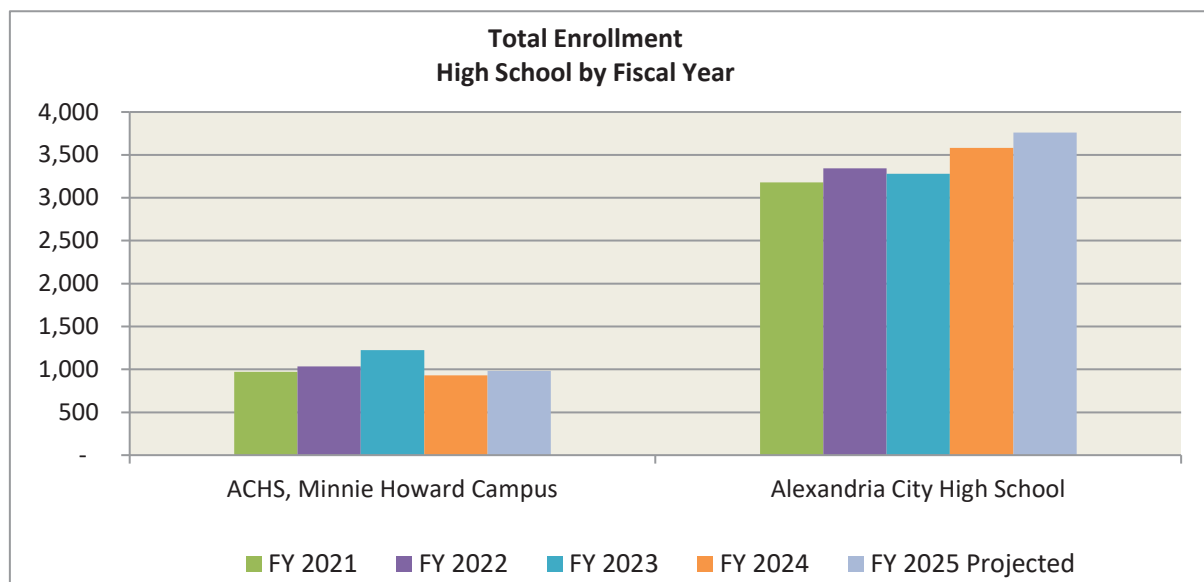
Enrollment and Demographics:

High School enrollment, for ninth through twelfth grades, was 4,529 as of September 30, 2023. Next year, enrollment is projected to increase by 4.8 percent to a total of 4,745. Alexandria City H.S. has experienced steady growth in enrollment over the past few years, as displayed in the chart below.

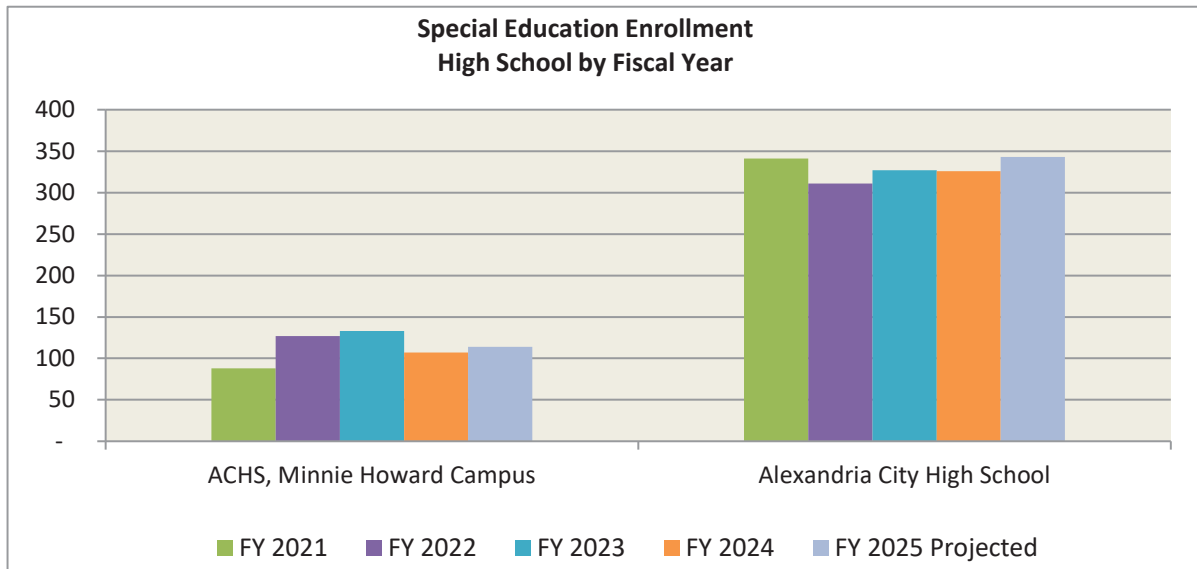
With the increasing enrollment, number of students with additional needs continues to

grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the high school level is projected to increase by 7.6 percent, to a total of 1,451 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.



High School

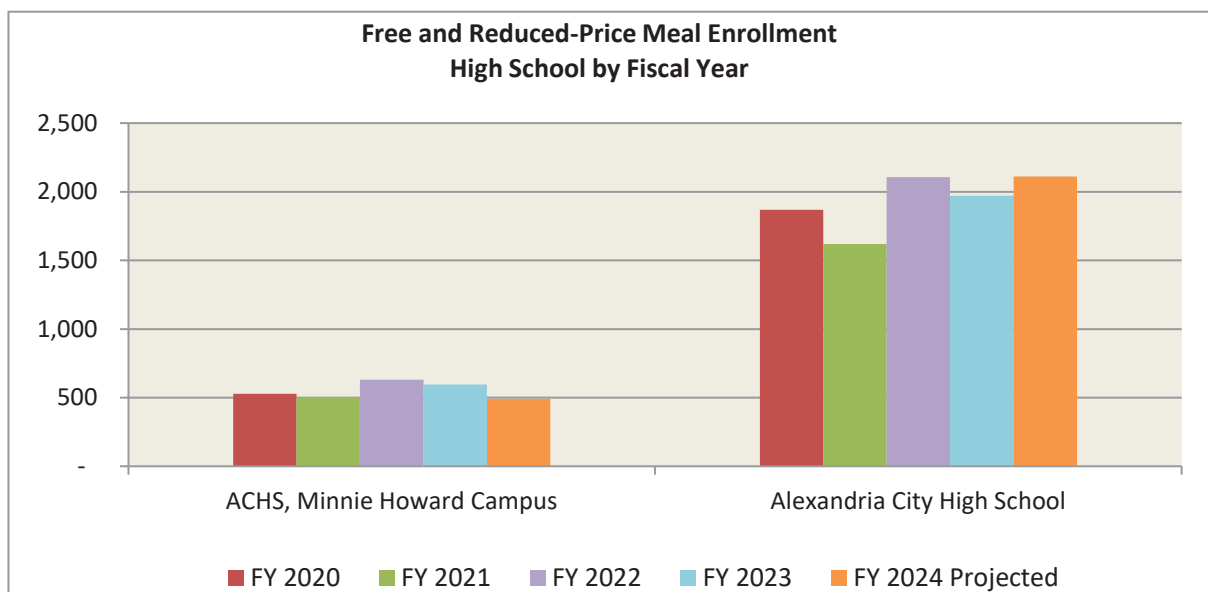


The trends of numbers of students requiring special education (SPED) services are shown by campus in the table above.

The number of students receiving special education services at the high school level is projected to increase by 5.5 percent, to a total of 457. For more information on specialized instruction, please refer to the Information and Department sections of the budget book.

Many of the students at Alexandria City H.S. come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2025 projected number of students meeting this criteria will increase to 2,712 students.



High School

Staffing:

Secondary core and elective classes are staffed based on class enrollment. As a result of staffing adjustments associated with the leadership reorganization, increased enrollment, and major changes in staff scheduling. Total Operating Funded staffing at Alexandria City High School will increase by 9.27 FTEs to 445.60 FTEs.

Specialized Instruction: The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. For FY 2025, special education staffing levels will decrease to 58.00 FTEs. Special education Instructional Support I and III positions are a central pool in the Schoolwide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on the needs of individual students.

English Learners: An International Academy (IA) was created in 2011 to support and empower English learners with content mastery and language proficiency through rigorous, experiential, and projectbased curricula for college and workforce readiness and to prepare them to become both contributing members of our community and conscientious global citizens of the future.

Staffing for the IA at the King Street campus provides each of six cohorts with core content teachers and EL support teachers. In addition, both campuses are allocated additional EL teacher FTE to provide services to students who do not participate in the International Academy. For FY 2025, EL staffing levels will remain unchanged at 46.00 FTEs.

Total Grant and Special Projects Funded positions are adjusted at the following schools: Alexandria City High School King Street Campus (-6.00 FTE); ACHS Minnie Howard Campus (+4.00 FTE); and ACHS International Academy (-1.00 FTE). Total Grant and Special Projects Funded positions decrease by 3.00 FTEs.

Budget:

Compensation and Benefits: Operating funded salaries for the high school are projected to increase to \$42.12 million and benefits are projected to increase to \$15.03 million. As noted in the Financials section of the budget book, the FY 2025 budget includes compensation enhancements for eligible employees.

Further information about division-wide cost of employee benefits can be found in the Salary and Employee Benefits pages of the Financials section.

Non-Compensation: Non-compensation accounts are categorized to different character groups; purchased services, material and supplies, capital outlay, other charges, and internal services. Non-compensation for the high school is budgeted at \$1.65 million for FY 2025.

The Alexandria City Chance for Change Campus is an alternative placement for students in grade 9-12 wishing to have a smaller learning environment as well as an interim placement for students who have been suspended and the results of a hearing determined a change of placement in grades 6-12. The staffing and budget for the Alexandria City Chance for Change Campus can be found under Alternative Program Section. The Alexandria City High School (ACHS) schools also receive grants funds that complement operating funds.

High School

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School Contact

Alexandria City High School (Grades 9-12)

Alexander Duncan, Executive Principal
3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826
alexander.duncan@acps.k12.va.us
<https://achs.acps.k12.va.us/>

- **Minnie Howard Campus**

3801 W. Braddock Road
Alexandria, VA 22302
Tel: 703-824-6750 | Fax: 703-824-6781
<https://achs.acps.k12.va.us/campuses/minnie-howard-campus>

- **King Street Campus**

3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826
<https://achs.acps.k12.va.us/campuses/king-street-campus>

- **Satellite Campus**

1340 Braddock Place
Alexandria, Virginia 22314
Tel: 703-619-8400
acsatellite@acps.k12.va.us
<https://achs.acps.k12.va.us/campuses/satellite-campus>

- **Chance for Change Campus**

216 S. Peyton Street
Alexandria, VA 22314
Tel: 703-888-1204
<https://achs.acps.k12.va.us/campuses/chance-for-change>

- **Athletics and Student Activities**

3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826

- **Scholarship Fund of Alexandria**

3330 King Street
Alexandria, Virginia 22302
Tel: 703-824-6800 | Fax: 703-824-6826

Alexandria City High School

Alexandria City High School is committed to the effective and efficient utilization of funding and resources to meet the goals and objectives of our school and the division. Through the execution of our comprehensive school improvement plans, we prepare students with the requisite skills necessary to compete and succeed in the global marketplace by providing a rigorous and challenging academic curriculum; a diverse selection of extracurricular opportunities and experiences; access to the most current technologies; College and Career preparatory and transition programs; and a spectrum of services focusing on individualized care, goal setting, and planning. Alexandria City High School is comprised of four school campuses: King Street, Minnie Howard, Chance for Change and Satellite, with a total of more than 4,500 students in grades 9-12. Alexandria City High School is committed to its overarching school improvement goal of increasing levels of student engagement that will result in gains in academics, attendance, conduct, and

High School

school involvement. The commitment to student engagement, through project-based learning (PBL) and Kagan structures, is evident through staff professional learning and coaching models, which will then positively impact graduation and completion index rates. Alexandria City High School enjoys many partnerships that benefit our student population, including Communities in Schools, DASH Transit and local colleges and universities, such as Northern Virginia Community College, Virginia Tech and the George Washington University. All students are able to choose from a number of extracurricular activities and athletics. Our many sports teams, athletic clubs, and afterschool clubs offer students many opportunities for participation.

The Alexandria City King Street Campus is a fully comprehensive high school with thriving Career and Technical Education offerings, Advanced Placement (AP) and Dual Enrollment offerings, and a wide array of electives. The student body is divided into academies, each including an administrator, school counselors, and social worker supports. The King Street Campus is also home to the International Academy, which supports students who are new immigrants to the country. The International Academy is fully supported by administrators, school counselors, and social workers. The International Academy partners with the Internationals Network of Public Schools, which provides staff with high levels of training for this population around language acquisition and social/emotional support. Students at Alexandria City High School also have opportunities to take online course offerings under the guidance and support of an online learning mentor.

The Alexandria City Minnie Howard Campus currently houses ninth grade students. Students are divided into academies that have the necessary support from teachers, administrators, school counselors, and social workers. Minnie Howard's setting assists students in managing the crucial transition year from middle school to high school. Ninth grade students are able to take AP courses and the beginning courses of the STEM Academy. In addition, students at the Minnie Howard Campus have the flexibility to take electives or more advanced offerings at the King Street Campus and are transported by bus throughout the day. Students have the option to begin coursework in the GW Health Sciences field while at Minnie Howard.

The Alexandria City Chance for Change Campus is an alternative placement for students wishing to have a smaller learning environment or who have been placed based on student need and behavior. Students in grades 9-12 can apply to be transferred to this campus should they feel a traditional high school setting is too overwhelming. The Chance for Change Campus is fully equipped with teaching staff and a School Support Team to support our students. This campus also serves as an interim placement for students who have been suspended and the results of a hearing determined a change of placement in grades 6-12.

The Alexandria City Satellite Campus is designed to offer a flexible schedule for students within a non-traditional school setting. Students apply for admission to Satellite and may do so for a variety of reasons, such as having an aspiration to graduate early, a need to recover credit, a desire for a smaller setting, student health conditions that require flexible scheduling options, a competitive athletic schedule that also requires instructional flexibility, or a responsibility for helping to support their family that may conflict with traditional school schedules. Many Satellite students are considered "hybrid", and attend one to two classes at Alexandria City King Street Campus and Alexandria City Satellite Campus simultaneously. Satellite provides every student with an academic adviser who monitors the student's academic progress, supports their academic development, takes daily attendance, and engages their advisory caseload in a

High School

variety of team and relationship building activities that encourage student success. Additionally, Satellite offers socioemotional supports for students, and student groups, as well as opportunities for hands-on, experiential learning activities such as blended learning sessions, field trips to museums, colleges, universities, historical landmarks, and Alexandria sustainability facilities (these activities are conducted virtually during Virtual Plus+ schedule), immersive science labs, a Satellite student government, and student-led extracurricular activities. Courses are offered online and supplemented on site with face-to-face instruction. This blend of online and face-to-face instruction is termed as “blended learning.” Current Alexandria City students in grades 9-12 may apply via their school counselors for admission to Satellite.

Exemplary Programs

Advancement Via Individual Determination (AVID) is a system to prepare students in the academic middle for four-year college eligibility. It has a proven track record in bringing out the best in students and in closing the access, opportunity, and achievement gap with students. The program at Alexandria City King Street Campus is supported by 2.00 FTE AVID teachers. The program at Alexandria City Minnie Howard Campus is supported by 1.00 FTE AVID teacher.

The STEM Academy is a small learning community that was developed to reach students who have a deep interest in STEM topics. The mission is to create a student-centered, inquiry-based environment that is both challenging and supportive so that students are excited to come to school and can become successful life-long learners. The Alexandria City King Street and Minnie Howard Campuses support this program. Non-compensation support totals \$0.04 million for instructional supplies, public carriers, and course and event fees.

The Governor’s Health Sciences Academy at Alexandria City High School is a school-within-a-school. The academy has been designed through a collaborative effort between ACPS and The George Washington University. Through this collaboration, students have the ability to receive up to 18 college credits from The GW School of Medicine and Health Sciences. Students also have the opportunity to start a career pathway that leads to an associates and/or bachelor’s degree and career-related industry certifications. Students who successfully complete an academy pathway are offered guaranteed admissions to the GW School of Medicine and Health Sciences.

The Academy of Finance (AOF) is part of the Business & Information Technology program. It prepares students for post-secondary education and careers through academic learning within a theme-based curriculum centered around the financial services industry. AOF courses include AOF Introduction to Financial Services, AOF Economics and Personal Finance, and AOF Introduction to Business & International Finance (dual enrollment). On completion, students will receive a National Academy Foundation Certificate of Financial Studies. Alexandria City is one of only two high schools in Virginia that offers this program.

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Staffing: Alexandria City HS

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Alexandria City HS King St	Alternative and At-Promise Education	COORD - STUDENT SPPT	Operating Fund		1.00	1.00			-
		COORD STDT SUP	Operating Fund	2.00					-
		INTERVENTION SPECLST	Operating Fund						-
		ONLINE TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SPECIALIST - CRISIS INTERVENTION/RESTORATIVE PRACTICES	Operating Fund			1.00	1.00		(1.00)
		COORD - STUDENT SUPPORT	Operating Fund				1.00	1.00	-
	Alternative and At-Promise Education Total			3.00	2.00	3.00	3.00	2.00	(1.00)
	Career and Technical Education	BUSINESS TCHR	Operating Fund	10.00	10.00	10.00	9.00	9.00	-
		CTE SPECIALIST	Operating Fund	1.00					-
		DUAL ENRL/ACDMY COOR	Operating Fund	1.00	1.00				-
		FAM&CONSMR SCI TCHR	Operating Fund						-
		FAM&CONSMR TCHR	Operating Fund	3.00	3.00	3.00			-
		HEALTH OCCUP TCHR	Operating Fund	3.60					-
		HEALTH OCCUPATIONS TCHR	Operating Fund		5.60	4.60	5.00	5.00	-
		HLTH SCIENCE TCHR	Operating Fund	2.00					-
		MARKETING ED TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		TECH INTEG SPECIALST	Operating Fund						-
		TECHNOLOGY TCHR	Operating Fund	6.00	6.00	6.00			-
		TRADES&INDUSTRY TCHR	Operating Fund	8.00	8.00	8.00			-
		PARAPROFESSIONAL II	Operating Fund						-
		CTE/DUAL ENRL SPEC	Operating Fund						-
		PRE-ENGINEERING TCHR	Operating Fund						-
		SURG TECH TCHR	Operating Fund						-
		ECONOMICS & PERSONAL FINANCE TCHR	Operating Fund			1.00	1.00	1.00	-
		BUSINESS & INFORMATION TECH TCHR	Operating Fund			1.00	0.80	0.80	-
		CTE TECHNOLOGY TCHR	Operating Fund				6.00	5.00	(1.00)
		FAMILY & CONSUMER TCHR	Operating Fund				3.00	3.00	-
		GRAPHIC DESIGN TCHR	Operating Fund				1.00	1.00	-
		TRADES & INDUSTRY TCHR	Operating Fund				8.00	8.00	-
	Career and Technical Education Total			37.60	36.60	36.60	36.80	35.80	(1.00)
	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	1.50	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	3.00	3.00	3.00	2.00		(2.00)
		LIBRARY/MEDIA SPECIALIST	Operating Fund					2.00	2.00
	Communications and Information Services Total			4.50	4.00	4.00	3.00	3.00	-
	EL	CAMPUS ADMINISTRATOR	Operating Fund	1.00					-
		CORDT PROG EVAL&DATA	Operating Fund						-
		EL SCHOOL COUNSELOR	Operating Fund						-
		EL TCHR	Operating Fund	5.00	5.00	5.00	8.00	8.00	-
		FAMILY ENGMENT SPCL	Operating Fund	1.00					-
		PARAPROFESSIONAL I	Operating Fund						-
		PARENT LIAISON	Operating Fund						-
		SPECIALIST - FAMILY ENGAGEMENT	Operating Fund		1.00	1.00	1.00	1.00	-
		COORD INTL ACDMY HS	Operating Fund						-
		ESSER II - EL TEACHER (ACHS)	Grant and Special Projects				1.00		(1.00)
		ESSER III - EL TEACHER (ACHS)	Grant and Special Projects					-	-
	EL Total			7.00	6.00	6.00	10.00	9.00	(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	4.00	5.00	5.50	6.00	6.00	-
		ASST DIR-STDT ACTIV	Operating Fund	1.00					-
		DRAMA TCHR	Operating Fund	3.00	2.00	2.00	2.00	2.00	-
		FAMILY LIFE TCHR	Operating Fund						-
		LEAD ADMIN, SCH IMPR	Operating Fund						-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00		(3.00)
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		PHYSICAL ED TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		SPECIALIST - TRUANCY OUTREACH	Operating Fund		1.00	1.00	1.00	1.00	-
		TRUANCY OUTREACH SPC	Operating Fund	1.00					-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR-SPAN	Operating Fund	7.00	7.00	6.00	6.00		(6.00)

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Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		MUSIC TCHR - INSTR	Operating Fund					3.00	3.00
		WORLD LANGUAGE TCHR - SPANISH	Operating Fund					6.00	6.00
		WORLD LANGUAGE TCHR - CHINESE	Operating Fund					1.00	1.00
		WORLD LANGUAGE TCHR - FRENCH	Operating Fund					2.00	2.00
		WORLD LANGUAGE TCHR - GERMAN	Operating Fund					1.00	1.00
		WORLD LANGUAGE TCHR - LATIN	Operating Fund					1.00	1.00
		DANCE PATHWAY TCHR	Operating Fund					1.00	1.00
		MUSIC TCHR - VOCAL	Operating Fund					1.00	1.00
		Enrichment and Electives Total		36.00	35.00	34.50	35.00	36.00	1.00
		Exemplary Programs							
		AVID TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		COORD STDT SUP	Operating Fund						-
		INTERVENTION SPECLST	Operating Fund						-
		ONLINE TCHR	Operating Fund						-
		Exemplary Programs Total		2.00	2.00	2.00	2.00	2.00	-
		Financial Aid							
		ADMIN,SCHOLSHIP FUND	Operating Fund	1.00	1.00				-
		SCHOLARSHIP FUND ADMINISTRATOR	Operating Fund			1.00	1.00	1.00	-
		Financial Aid Total		1.00	1.00	1.00	1.00	1.00	-
		Instructional Core							
		COORD - TESTING	Operating Fund		1.00	1.00			-
		COORD-TESTING	Operating Fund	1.00					-
		EL CORE CONTENT	Operating Fund						-
		ENGLISH TCHR	Operating Fund	20.00	20.00	20.00	20.00	22.00	2.00
		FY21 HOLD - SCIENCE TCHR	Operating Fund						-
		HEALTH OCCUP TCHR	Operating Fund						-
		MATHEMATICS TCHR	Operating Fund	20.00	20.00	18.50	19.50	19.50	-
		PARAPROFESSIONAL I	Operating Fund						-
		SCIENCE TCHR	Operating Fund	21.00	22.00	22.00	22.00	23.00	1.00
		SOCIAL STUDIES TCHR	Operating Fund	21.00	21.00	21.00	21.00	22.00	1.00
		SPED TCHR	Operating Fund						-
		STEM TCHR	Operating Fund						-
		ESSER III - ACHS CORE TEACHER	Grant and Special Projects				4.00		(4.00)
		ESSER III - ACHS CORE TCHR: MATH	Grant and Special Projects					-	-
		ESSER III - ACHS CORE TCHR: SOCIAL STUDIES	Grant and Special Projects					-	-
		ESSER III - ACHS CORE TCHR: ENGLISH	Grant and Special Projects					-	-
		ESSER III - ACHS CORE TCHR: PHYSICAL ED	Grant and Special Projects					-	-
		Instructional Core Total		83.00	84.00	82.50	86.50	86.50	-
		Operations and Maintenance							
		BLDG SERVICES SUPR	Operating Fund	1.00	1.00	1.00			-
		BLDG USE COORD	Operating Fund	0.60					-
		BUILDING ENGINEER II	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		COORD - BLDG USE	Operating Fund		0.60	0.60	0.60	0.60	-
		BUILDING SERVICES SUPERVISOR	Operating Fund				1.00	1.00	-
		SCHOOL FACILITIES MANAGER	Operating Fund					1.00	1.00
		Operations and Maintenance Total		3.60	3.60	3.60	3.60	4.60	1.00
		School Administration							
		ACADEMIC PRINCIPAL	Operating Fund						-
		ADMIN ASSISTANT I	Operating Fund	7.00	6.00	6.00	7.00	7.00	-
		ADMIN ASSISTANT II	Operating Fund	2.00	2.00	1.00	1.00	1.00	-
		ADMIN INSTR&STDT SUP	Operating Fund	6.00	6.00				-
		ADMINISTRATIVE ASSISTANT I	Operating Fund		1.00	1.00			-
		ASST PRINCIPAL	Operating Fund						-
		ATTENDANCE TECH SEC	Operating Fund						-
		CAMPUS ADMINISTRATOR	Operating Fund		1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund					4.00	4.00
		DIRECTOR STDACTIV	Operating Fund	1.00					-
		LEAD ADMIN, SCH IMPR	Operating Fund	1.00	1.00				-
		LEAD ADMN FOR OPERTN	Operating Fund	1.00					-
		LEAD ADMN-CURR INSTR	Operating Fund						-
		PRINCIPAL-HIGHSCHL	Operating Fund	1.00	1.00				-
		SCH SECURITY OFFICER	Operating Fund	3.00					-
		SCHOOL SECURITY OFFICER	Operating Fund		3.00	3.00	4.00	4.00	-
		SECURITY MONITOR	Operating Fund						-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00		(1.00)

High School

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		LEAD ACAD PRINCIPAL	Operating Fund						-
		COORD DATA	Operating Fund						-
		LEAD ADMIN OPS & SS	Operating Fund						-
		EXECUTIVE PRINCIPAL - HIGH SCHOOL	Operating Fund			1.00	1.00	1.00	-
		LEAD ADMINISTRATOR - SCHOOL IMPROVEMENT	Operating Fund			1.00	1.00	1.00	-
		ASST PRINCIPAL - HIGH SCHOOL	Operating Fund			6.00	6.00	6.00	-
		FINANCIAL SUPPORT SPECIALIST - HIGH SCHOOL	Operating Fund			1.00	1.00	1.00	-
		TREASURER							
		SUPPORT SPECIALIST II	Operating Fund					1.00	1.00
	School Administration Total			23.00	22.00	22.00	23.00	27.00	4.00
	Special Education	ADMIN ASSISTANT I	Operating Fund						-
		CAREER PREP PARA	Operating Fund	-					-
		CAREER PREP TCHR	Operating Fund	-					-
		INST ASST II	Operating Fund	3.00					-
		INST ASST II AUT	Operating Fund	2.00					-
		INST ASST II ED	Operating Fund	3.00					-
		INST ASST II ID	Operating Fund	8.00					-
		INST ASST II MD	Operating Fund	2.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		3.00	3.00	3.00	2.00	(1.00)
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund		1.00	1.00	2.00	1.00	(1.00)
		INSTRUCTIONAL ASST II - ED	Operating Fund		3.00	3.00	3.00	2.00	(1.00)
		INSTRUCTIONAL ASST II - ID	Operating Fund		7.00	7.00	8.00	11.00	3.00
		INSTRUCTIONAL ASST II - MD	Operating Fund		2.00	2.00	2.00	2.00	-
		LEAD TCHR SPEC EDUC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		PARA II	Operating Fund						-
		PARA II AUT	Operating Fund			1.00			-
		PARA II ED	Operating Fund						-
		PARA II ID	Operating Fund			1.00			-
		PARA II MD	Operating Fund						-
		PARAPROFESSIONAL I	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund				17.00	17.00	-
		SPED ACCTABILITY SPC	Grant and Special Projects						-
			Operating Fund	1.00	1.00	1.00			-
		SPED TCHR	Operating Fund	16.00	17.00	17.00			-
		SPED TCHR AUT	Operating Fund	2.00	2.00				-
		SPED TCHR ED	Operating Fund	3.00	4.00	4.00	4.00	2.00	(2.00)
		SPED TCHR ID	Operating Fund	6.00	6.00	6.00	6.00	6.00	-
		SPED TCHR MD	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		DEPARTMENT CHAIR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
		LEAD ADMN FOR SPECIALIZED INSTRUCTION	Operating Fund		1.00				-
		SPED TCHR - AUTISM	Operating Fund			2.00	2.00		(2.00)
		LEAD ADMINISTRATOR - SPECIALIZED INSTRUCTION	Operating Fund			1.00	1.00		(1.00)
		SPED ACCOUNTABILITY SPECIALIST	Operating Fund				1.00		(1.00)
		SPED TCHR AUTISM	Operating Fund					2.00	2.00
		ACCOUNTABILITY SPECIALIST: SPECIAL EDUCATION	Operating Fund					1.00	1.00
		LEAD TCHR - SPECIAL EDUCATION	Operating Fund					1.00	1.00
	Special Education Total			48.00	49.00	51.00	51.00	48.00	(3.00)
	Student Services	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		CLINIC ASSISTANT	Operating Fund	0.13	0.13	0.13	0.13		(0.13)
		COLLEGE/CAREER COUNS	Operating Fund	1.00					-
		COORD - TESTING	Operating Fund		1.00	1.00		1.00	1.00
		COORD TESTING	Operating Fund	2.00					-
		COORDINATOR - TESTING	Operating Fund		1.00				-
		DIRECTOR - SECONDARY GUIDANCE	Operating Fund		1.00	1.00	1.00	1.00	-
		DIRECTOR HS-GUID	Operating Fund	1.00					-

High School

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025		
		FY21 HOLD - COORD - TESTING	Operating Fund						-		
		HLTH SCIENCE TCHR	Operating Fund	-					-		
		PSYCHOLOGIST	Operating Fund	1.50	1.50	1.50	2.00	2.00	-		
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	2.00	1.00		
		REGISTRAR II	Operating Fund	-					-		
		SCHOOL COUNSELOR	Operating Fund	12.00	13.00	14.00	13.00	14.00	1.00		
		SCHOOL NURSE	Operating Fund	2.50	2.50	2.00	2.00	2.00	-		
		SENIOR CLINIC ASSISTANT	Operating Fund		1.00	1.00	1.00	1.00	-		
		SENIOR REGISTRAR	Operating Fund		1.00	1.00	1.00	1.00	-		
		SOCIAL WORKER	Operating Fund	3.00	3.00	3.00	3.00	3.00	-		
		SR CLINIC ASSISTANT	Operating Fund	1.00					-		
		SR REGISTRAR	Operating Fund	1.00					-		
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		TESTING COORDINATOR	Operating Fund				2.00		(2.00)		
		COLLEGE CAREER SPEC	Operating Fund						-		
		HEALTH CLERK	Operating Fund						-		
		ASST DIRECTOR - HIGH SCHOOL COUNSELING	Operating Fund						-		
		ESSER III - SCHOOL NURSE	Grant and Special Projects						-		
		COLLEGE & CAREER CENTER SUPPORT SPECIALIST II	Operating Fund			1.00	1.00		(1.00)		
		COLLEGE & CAREER COUNSELOR	Operating Fund				1.00		(1.00)		
		ESSER III - SPECIALIST - TRUANCY	Grant and Special Projects				1.00		(1.00)		
		SCHOOL COUNSELOR - COLLEGE/CAREER	Operating Fund					2.00	2.00		
		DATA SPECIALIST - ENRICHMENT & GRADUATION	Operating Fund					1.00	1.00		
		ESSER III - ACHS TRUANCY SPECIALIST	Grant and Special Projects					-	-		
		TRUANCY SPECIALIST	Operating Fund					1.00	1.00		
		Student Services Total				29.13	29.13	29.63	32.13	32.00	(0.13)
		Alexandria City HS King St Total				277.83	274.33	275.83	287.03	286.90	(0.13)
		Alexandria City HS Athletics	Enrichment and Electives	ADMIN ASSISTANT I	Operating Fund						-
	ADMIN ASSISTANT II			Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
ASST DIRECTOR - STUDENT ACTIVITIES	Operating Fund				1.00	1.00	1.00	1.00	-		
ATHLETIC TRAINER	Operating Fund			1.00	1.00	1.00	1.00	1.00	-		
DIRECTOR - ATHLETICS	Operating Fund				1.00	1.00	1.00	1.00	-		
DIRECTOR - STUDENT ACTIVITIES	Operating Fund				1.00	1.00			-		
RESOURCE TCHR/ATH	Operating Fund								-		
EXEC DIRECTOR - ATHLETICS & STUDENT ACTIVITIES	Operating Fund						1.00		(1.00)		
EXECUTIVE DIRECTOR - ATHLETICS & STUDENT ACTIVITIES	Operating Fund							1.00	1.00		
Enrichment and Electives Total				2.00	5.00	5.00	5.00	5.00	-		
School Administration			ASST DIR-ATHL&STDACT	Operating Fund	1.00					-	
School Administration Total				1.00					-		
Alexandria City HS Athletics Total				3.00	5.00	5.00	5.00	5.00	-		
Alexandria City HS Minnie Hwrd	Alternative and At-Promise Education	COORD - STUDENT SPPT	Operating Fund		1.00	1.00			-		
		COORD - STUDENT SUPPORT	Operating Fund				1.00	1.00	-		
	Alternative and At-Promise Education Total					1.00	1.00	1.00	1.00	-	
	Career and Technical Education	COMPTN INFO SYS TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		CTE/TECH TCHR	Operating Fund						-		
		HEALTH OCCUP TCHR	Operating Fund	1.00					-		
		HEALTH OCCUPATIONS TCHR	Operating Fund		1.00	1.00			-		
		TECHNOLOGY TCHR	Operating Fund	1.00	1.00	1.00			-		
		PRE-ENGINEERING TCHR	Operating Fund						-		
		CTE TECHNOLOGY TCHR	Operating Fund				1.00	1.00	-		
	Career and Technical Education Total				3.00	3.00	3.00	2.00	2.00	-	
	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.50	1.00	1.00	1.00	1.00	-		
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		LIBRARY/MEDIA SPECIALIST	Operating Fund					1.00	1.00		
	Communications and Information Services Total				1.50	2.00	2.00	2.00	2.00	-	

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Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
	EL	EL TCHR	Operating Fund	5.00	5.00	5.00	5.00	5.00	-
	EL Total			5.00	5.00	5.00	5.00	5.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ENCORE	Operating Fund					0.40	0.40
		FAMILY LIFE TCHR	Operating Fund						-
		PHYSICAL ED TCHR	Operating Fund	6.00	6.00	6.00	6.00	6.00	-
		WORLD LANG TCHR-FREN	Operating Fund	1.50	1.50	1.50	1.50		(1.50)
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		WORLD LANG TCHR-SPAN	Operating Fund	4.00	4.00	5.00	5.00		(5.00)
		WORLD LANGUAGE TCHR - SPANISH	Operating Fund					5.00	5.00
		WORLD LANGUAGE TCHR - FRENCH	Operating Fund					1.50	1.50
		WORLD LANGUAGE TCHR - GERMAN	Operating Fund					1.00	1.00
		PHYSICAL ED TCHR - AQUATICS	Operating Fund					1.00	1.00
	Enrichment and Electives Total			13.50	13.50	14.50	14.50	15.90	1.40
	Exemplary Programs	AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		IN-SCHOOL SUSP TCHR	Operating Fund						-
	Exemplary Programs Total			1.00	1.00	1.00	1.00	1.00	-
	Instructional Core	EL CORE CONTENT	Operating Fund						-
		ENGLISH TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		MATHEMATICS TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		READING SPECIALIST	Operating Fund				1.00	1.00	-
		READING TCHR	Operating Fund	1.00	1.00	1.00			-
		SCIENCE TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		SOCIAL STUDIES TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		HISTORY TCHR	Operating Fund						-
	Instructional Core Total			33.00	33.00	33.00	33.00	33.00	-
	Kindergarten and Pre-Kindergarten	PRE-SCHOOL TCHR	Grant and Special Projects					2.00	2.00
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects					2.00	2.00
	Kindergarten and Pre-Kindergarten Total							4.00	4.00
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund						-
		HEAD CUST II	Operating Fund						-
	Operations and Maintenance Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		ADMIN INSTR&STD T SUP	Operating Fund	2.00	2.00				-
		ADMIN SPECIALIST	Operating Fund					1.00	1.00
		ASST PRINCIPAL	Operating Fund						-
		CAMPUS ADMINISTRATOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COORDINATOR - DATA & PROGRAM EVALUATION	Operating Fund		1.00	1.00			-
		CORDT PRG EVAL&DATA	Operating Fund	1.00					-
		CORDT PROG EVAL&DATA	Operating Fund						-
		DEAN OF STUDENTS	Operating Fund					1.00	1.00
		LEAD ADMN FOR OPERTN	Operating Fund	1.00	1.00				-
		SCH SECURITY OFFICER	Operating Fund	2.00					-
		SCHOOL SECURITY OFFICER	Operating Fund		2.00	2.00	2.00	2.00	-
		SECURITY MONITOR	Operating Fund						-
		SUPPORT SPECIALIST I	Operating Fund						-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		LEAD ACAD PRINCIPAL	Operating Fund						-
		LEAD ADMIN OPS & SS	Operating Fund						-
		ASST PRINCIPAL - HIGH SCHOOL	Operating Fund			2.00	2.00	2.00	-
		LEAD ADMINISTRATOR - OPERATIONS	Operating Fund			1.00			-
		LEAD ADMINISTRATOR	Operating Fund				1.00	1.00	-
	School Administration Total			11.00	11.00	11.00	10.00	11.00	1.00
	Special Education	INST ASST II	Operating Fund	2.00					-
		INSTRUCTIONAL ASSISTANT II	Operating Fund		2.00	2.00	2.00	2.00	-
		PARA II	Operating Fund						-
		SPECIAL EDUCATION TCHR	Operating Fund				8.00	8.00	-
		SPED TCHR	Operating Fund	8.00	8.00	8.00			-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund	-					-
	Special Education Total			10.00	10.00	10.00	10.00	10.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund						-
		COORD - TESTING	Operating Fund		1.00	1.00		1.00	1.00

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Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025	
		COORD TESTING	Operating Fund						-	
		PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	0.80	-	
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-	
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		TESTING COORDINATOR	Operating Fund	1.00			1.00		(1.00)	
		ESSER III - PSYCHOLOGIST	Grant and Special Projects						-	
		COORDINATOR - DUAL ENROLLMENT	Operating Fund			1.00			-	
		ASST DIRECTOR - SECONDARY GUIDANCE	Operating Fund				1.00	1.00	-	
		LEAD COORDINATOR - TESTING & GRADUATION REPORTING	Operating Fund				1.00	1.00	-	
		Student Services Total			9.80	9.80	10.80	11.80	11.80	-
		Alexandria City HS Minnie Hwrd Total			88.80	90.30	92.30	91.30	97.70	6.40
	Alexandria City HS Intl Acadmy	EL	ADMIN ASSISTANT I	Operating Fund		2.00	2.00	2.00	2.00	-
ADMIN INSTR&STD SUP			Operating Fund		2.00				-	
COORDINATOR - DATA & PROGRAM EVALUATION			Operating Fund		1.00	1.00			-	
CORDT PROG EVAL&DATA			Operating Fund	1.00					-	
EL SCHOOL COUNSELOR			Operating Fund		4.00	3.00	3.00	4.00	1.00	
EL TCHR			Operating Fund	21.00	21.00	21.00	21.00	21.00	-	
INTERVENTION SPECLST			Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
SOCIAL WORKER			Operating Fund		1.00	1.00	1.00	1.00	-	
ASST PRINCIPAL - HIGH SCHOOL			Operating Fund			2.00	2.00	2.00	-	
COORD - DATA & PROGRAM EVALUATION			Operating Fund				1.00		(1.00)	
INTERVENTION SPECIALIST			Operating Fund					1.00	1.00	
IMPROVEMENT COORDINATOR: ACHS INTERNATIONAL ACADEMY			Operating Fund					1.00	1.00	
EL Total			23.00	32.00	31.00	31.00	32.00	1.00		
Enrichment and Electives		FAMILY LIFE TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
Enrichment and Electives Total			1.00	1.00	1.00	1.00	1.00	-		
Instructional Core		EL CORE - ENGLISH	Operating Fund	4.00	5.00	5.00	4.00	4.00	-	
		EL CORE - MATH	Operating Fund	3.00	7.00	7.00	7.00	7.00	-	
		EL CORE - SCIENCE	Operating Fund		2.00	2.00	2.00	2.00	-	
		EL CORE SOCIAL STUDY	Operating Fund	2.00	6.00	6.00			-	
		ENGLISH TCHR	Operating Fund	1.00					-	
		MATHEMATICS TCHR	Operating Fund	4.00					-	
		SCIENCE TCHR	Operating Fund	2.00					-	
		SOCIAL STUDIES TCHR	Operating Fund	4.00					-	
		EL CORE - SOCIAL STUDIES	Operating Fund				6.00	6.00	-	
Instructional Core Total			20.00	20.00	20.00	19.00	19.00	-		
School Administration		ADMIN ASSISTANT I	Operating Fund	2.00					-	
		ADMIN INSTR&STD SUP	Operating Fund	2.00					-	
School Administration Total			4.00					-		
Student Services	EL SCHOOL COUNSELOR	Operating Fund	4.00					-		
	SOCIAL WORKER	Operating Fund	1.00					-		
	ESSER II - EL SCHOOL COUNSELOR	Grant and Special Projects				1.00		(1.00)		
	ESSER III - EL SCHOOL COUNSELOR	Grant and Special Projects					-	-		
Student Services Total			5.00			1.00	-	(1.00)		
Alexandria City HS Intl Acadmy Total			53.00	53.00	52.00	52.00	52.00	-		
Alexandria City HS Satellite	Alternative and At-Promise Education	SHELTER CARE TCHR	Operating Fund	0.50					-	
		SHELTER CARE TCHR	Operating Fund	(0.50)					-	
	Alternative and At-Promise Education Total			-				-		
	Instructional Core	ENGLISH TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		PSYCHOLOGIST	Operating Fund	1.00					-	
		PSYCHOLOGIST	Operating Fund	(1.00)					-	
		SCHOOL COUNSELOR	Operating Fund	1.00					-	
		SCHOOL COUNSELOR	Operating Fund	(1.00)					-	
		SCHOOL NURSE	Operating Fund	0.50					-	
		SCHOOL NURSE	Operating Fund	(0.50)					-	
		SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	0.70					-	
		SOCIAL WORKER	Operating Fund	(0.70)					-	
	Instructional Core Total			4.00	4.00	4.00	4.00	4.00	-	

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Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CAMPUS ADMINISTRATOR	Operating Fund					1.00	1.00
		CAMPUS ADMINISTRATOR - SATELLITE	Operating Fund			1.00	1.00		(1.00)
	School Administration Total			1.00	1.00	2.00	2.00	2.00	-
	Special Education	SPED TCHR	Operating Fund	1.00					-
	Special Education Total			1.00					-
	Student Services	SCHOOL COUNSELOR	Operating Fund				1.00	1.00	-
	Student Services Total						1.00	1.00	-
	Summer and Extended Learning	ELECTIVES TEACHER	Operating Fund		1.00	1.00	1.00	1.00	-
		ONLINE LRNG MNTR TCH	Operating Fund	1.00					-
	Summer and Extended Learning Total			1.00	1.00	1.00	1.00	1.00	-
Alexandria City HS Satellite Total				7.00	6.00	7.00	8.00	8.00	-
Grand Total				429.63	428.63	432.13	443.33	449.60	6.27

High School

Alexandria City HS King St Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change,	
				Actual	Actual	Actual	Final	Proposed	FY2024 to FY2025	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Alexandria City HS King St	Alternative and At-Promise Education	Salaries		166,522.95	265,886.53	311,317.04	309,630.00	180,579.00	(129,051.00)	
		Employee Benefits		73,497.78	107,490.84	126,666.36	130,680.00	60,050.00	(70,630.00)	
		Materials and Supplies		-	-	3,577.17	3,600.00	3,600.00	-	
	Alternative and At-Promise Education Total			240,020.73	373,377.37	441,560.57	443,910.00	244,229.00	(199,681.00)	
	Career and Technical Education	Salaries		2,897,089.47	3,144,120.82	3,348,219.92	3,512,702.00	3,581,884.00	69,182.00	
		Employee Benefits		1,051,829.09	1,138,819.98	1,200,791.38	1,317,507.00	1,237,300.50	(80,206.50)	
		Purchased Services	Maintenance Services And Contracts	1,002.18	42.75	659.43	1,000.00	1,000.00	-	
		Other Charges	Professional Services - Instructional Support	68,500.00	115,111.92	115,111.92	12,793.00	12,793.00	-	
		Materials and Supplies	Course/ Event Fees and Dues	-	-	96.00	340.00	340.00	-	
		Capital Outlay	Educational And Recreational Supplies	49,240.59	57,509.17	49,956.67	60,425.00	60,425.00	-	
		Technology		1,857.07	2,000.00	1,659.53	2,000.00	2,000.00	-	
	Career and Technical Education Total			4,075,741.40	4,464,722.63	4,722,982.70	4,914,367.00	4,903,342.50	(11,024.50)	
	Communications and Information Services	Salaries		196,075.88	279,495.10	226,369.22	223,611.00	223,575.00	(36.00)	
		Employee Benefits		59,076.70	85,471.95	65,672.58	68,522.00	62,159.00	(6,363.00)	
		Purchased Services	Maintenance Services And Contracts	-	312.00	-	500.00	500.00	-	
		Other Charges	Travel	-	-	545.36	1,000.00	1,000.00	-	
		Materials and Supplies	Educational And Recreational Supplies	17,557.74	20,030.41	20,733.74	20,000.00	20,000.00	-	
		Capital Outlay	Technology	9,902.90	16,613.79	11,700.57	12,500.00	12,500.00	-	
		Communications Equipment Additional		910.00	545.99	74.96	1,500.00	1,500.00	-	
	Communications and Information Services Total			283,523.22	402,469.24	325,096.43	327,633.00	321,234.00	(6,399.00)	
	Division-Wide	Revenue	Local Revenue	-	-	3,336.75	-	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	-	(1.49)	-	-	-	-	-
	Division-Wide Total			-	(1.49)	3,336.75	-	-	-	
	EL	Salaries		513,154.96	489,555.71	599,537.02	783,113.00	676,882.00	(106,231.00)	
		Employee Benefits		198,674.90	176,083.90	216,501.50	300,941.00	272,087.50	(28,853.50)	
		Purchased Services	Professional Services - Instructional Support	-	200.00	-	1,500.00	1,500.00	-	
		Other Charges	Travel	-	-	9,416.00	12,000.00	12,000.00	-	
		Materials and Supplies	Educational And Recreational Supplies	25,795.55	21,382.60	18,136.67	16,450.00	16,450.00	-	
	EL Total			737,625.41	687,222.21	843,591.19	1,114,004.00	978,919.50	(135,084.50)	
	Enrichment and Electives	Salaries		3,118,280.19	3,263,576.18	3,559,914.44	3,553,136.00	3,791,605.00	238,469.00	
		Employee Benefits		1,129,327.47	1,167,374.39	1,238,233.39	1,304,199.00	1,293,452.33	(10,746.67)	
		Purchased Services		6,817.05	14,216.99	17,452.95	22,000.00	22,000.00	-	
		Other Charges		3,171.16	5,695.29	6,517.82	8,500.00	8,500.00	-	
		Materials and Supplies	Educational And Recreational Supplies	35,689.40	54,654.15	55,422.98	53,366.00	53,366.00	-	
		Capital Outlay	Machinery and Equipment Replacement	405.55	4,036.61	1,816.44	2,000.00	2,000.00	-	
		Enrichment and Electives Total			4,293,690.82	4,509,553.61	4,879,358.02	4,943,201.00	5,170,923.33	227,722.33
	Exemplary Programs	Salaries		270,049.25	254,186.65	391,271.30	187,936.00	220,113.00	32,177.00	
		Employee Benefits		69,307.04	70,052.31	83,385.51	71,008.00	70,189.00	(819.00)	
		Purchased Services	Professional Services - Instructional Support	185,343.00	245,433.46	261,285.80	256,699.00	256,699.00	-	
		Materials and Supplies	Educational And Recreational Supplies	14,965.32	14,576.79	20,759.73	19,000.00	19,000.00	-	
		Other Supplies		-	-	577.97	-	-	-	
	Exemplary Programs Total			539,664.61	584,249.21	757,280.31	534,643.00	566,001.00	31,358.00	
	Financial Aid	Salaries	Support Regular	105,148.34	104,887.20	84,857.89	105,401.00	110,194.00	4,793.00	
		Employee Benefits	Support Supplements	-	4,195.49	5,492.48	-	-	-	-
	Financial Aid Total			105,148.34	109,082.69	90,356.37	105,401.00	110,194.00	4,793.00	
	Improvement of Instruction	Salaries		-	10,320.00	2,760.00	-	-	-	-
		Employee Benefits		-	789.49	211.13	-	-	-	-
Other Charges		Travel	-	2,000.00	-	2,000.00	2,000.00	-	-	
Improvement of Instruction Total			-	13,109.49	2,971.13	2,000.00	2,000.00	-		
Instructional Core	Salaries		6,931,073.63	7,344,992.86	7,528,120.66	7,827,888.00	8,254,998.00	427,110.00		
	Employee Benefits		2,559,819.89	2,699,472.30	2,790,385.48	3,027,211.00	2,981,100.61	(46,110.39)		
	Purchased Services	Maintenance Services And Contracts	22,320.88	25,005.08	10,349.85	18,500.00	18,500.00	-		
	Other Charges		2,546.78	16,834.21	14,770.26	21,470.00	21,470.00	-		
	Materials and Supplies	Educational And Recreational Supplies	61,250.41	122,199.38	129,857.48	132,800.00	263,165.50	130,365.50		
	Capital Outlay	Furniture and Fixtures Additional	3,626.80	4,476.31	35,280.96	35,000.35	35,000.00	(0.35)		
	Instructional Core Total			9,580,638.39	10,212,980.14	10,580,764.69	11,062,869.35	11,574,234.11	511,364.76	
Operations and Maintenance	Salaries		219,415.10	205,683.89	195,998.00	239,876.00	307,094.00	67,218.00		
	Employee Benefits		80,137.83	66,271.91	51,155.10	72,797.00	96,875.00	24,078.00		
	Purchased Services	Maintenance Services And Contracts	-	23,673.17	143,567.53	157,000.00	157,000.00	-		
	Capital Outlay	Machinery and Equipment Replacement	-	189.84	17,556.54	1,000.00	1,000.00	-		
	Operations and Maintenance Total			299,552.93	295,818.81	408,277.17	470,673.00	561,969.00	91,296.00	
School Administration	Salaries		1,963,720.06	1,907,301.01	1,979,073.47	2,198,991.00	2,676,721.00	477,730.00		
	Employee Benefits		778,662.23	726,865.97	748,069.37	865,723.00	994,463.00	128,740.00		
	Purchased Services	Printing And Binding	291.98	5,000.00	5,242.06	5,000.00	5,000.00	-		
	Other Charges		95,286.91	53,546.44	70,903.79	39,500.00	39,500.00	-		
	Materials and Supplies	Educational And Recreational Supplies	2,434.13	4,658.79	9,991.29	10,000.00	10,000.00	-		
	Food Supplies And Food Service Supplies		-	906.62	1,907.68	1,000.00	1,000.00	-		
	Capital Outlay	Technology Replacement	-	-	-	-	-	-		
School Administration Total			2,840,395.31	2,698,278.83	2,815,187.66	3,120,214.00	3,726,684.00	606,470.00		
Special Education	Salaries		2,966,383.34	3,313,805.03	3,481,599.37	3,653,795.00	3,410,183.00	(243,612.00)		
	Employee Benefits		1,236,326.66	1,362,197.08	1,355,625.89	1,525,139.00	1,351,725.00	(173,414.00)		
	Materials and Supplies	Educational And Recreational Supplies	3,371.71	3,892.79	4,059.39	5,144.00	5,144.00	-		
Special Education Total			4,206,081.71	4,679,894.90	4,841,301.84	5,184,328.00	4,767,302.00	(417,026.00)		
Student Services	Salaries		2,048,933.56	2,176,169.44	2,277,689.53	2,605,362.00	2,895,289.00	289,927.00		
	Employee Benefits		765,169.73	823,119.74	812,359.78	1,005,207.00	1,048,251.00	43,044.00		
	Purchased Services	Printing And Binding	-	499.45	323.88	2,000.00	2,000.00	-		
	Other Charges	Course/ Event Fees and Dues	516.00	1,158.00	-	200.00	200.00	-		
	Materials and Supplies	Travel	175.00	3,500.00	3,708.27	2,000.00	2,000.00	-		
	Food Supplies And Food Service Supplies		657.05	1,446.01	1,488.12	2,500.00	2,500.00	-		
	Technology		-	-	1,883.52	500.00	500.00	-		
Student Services Total			2,815,451.34	3,005,892.64	3,097,453.10	3,617,769.00	3,950,740.00	332,971.00		
Summer and Extended Learning	Salaries		391,051.80	346,011.24	96,699.68	217,157.00	293,154.77	75,997.77		
	Employee Benefits		29,915.73	26,470.16	7,397.62	2,843.00	22,426.34	19,583.34		
	Materials and Supplies	Educational And Recreational Supplies	-	636.46	-	1,300.00	1,300.00	-		
Summer and Extended Learning Total			420,969.53	373,117.86	115,522.30	221,300.00	316,881.11	95,581.11		
Alexandria City HS King St Total				\$ 30,487,217.40	\$ 32,459,362.27	\$ 33,875,203.85	\$ 36,090,156.35	\$ 36,970,832.55	\$ 880,676.20	

High School

				FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change,
Section Title	Program Group Title	Character Title	Major Object Title	Actual	Actual	Actual	Final	Proposed	FY2024 to
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2025
Alexandria City HS Minnie Hwrd	Alternative and At-Promise Education	Salaries	Support Supplements	-	2,391.04	3,838.96	-	-	-
			Technical Regular	58,246.72	59,888.16	63,088.08	66,942.00	70,340.00	3,398.00
		Employee Benefits		15,131.81	15,960.09	17,011.36	17,686.00	16,712.00	(974.00)
	Alternative and At-Promise Education Total			73,378.53	78,239.29	83,938.40	84,628.00	87,052.00	2,424.00
	Career and Technical Education	Salaries	Professional Instruction Regular	241,381.01	250,421.68	179,070.00	188,650.00	220,586.00	31,936.00
			Support Supplements	-	9,952.88	8,037.90	-	-	-
		Employee Benefits		98,539.52	103,742.45	60,571.04	63,225.00	83,526.00	20,301.00
	Career and Technical Education Total			339,920.53	364,117.01	247,678.94	251,875.00	304,112.00	52,237.00
	Communications and Information Serv	Salaries		139,701.31	149,412.17	156,189.90	155,064.00	162,259.00	7,195.00
		Employee Benefits		64,055.80	66,783.86	70,580.59	73,052.00	58,117.00	(14,935.00)
		Materials and Supplies	Educational And Recreational Supplies	2,288.73	18,667.83	14,755.73	10,520.00	10,520.00	-
			Technology	10,192.85	9,108.20	5,770.73	15,034.26	15,034.26	-
	Communications and Information Services Total			216,238.69	243,972.06	247,296.95	253,670.26	245,930.26	(7,740.00)
	Division-Wide	Revenue	Local Revenue	-	-	80.00	-	-	-
	Division-Wide Total			-	-	80.00	-	-	-
	EL	Salaries	Professional Instruction Regular	373,594.89	388,742.08	417,134.08	441,324.00	451,578.00	10,254.00
			Support Supplements	-	15,626.13	15,761.75	-	-	-
		Employee Benefits		137,423.83	156,192.19	162,941.72	172,096.00	173,531.00	1,435.00
		Materials and Supplies	Educational And Recreational Supplies	977.67	292.84	1,123.00	1,150.00	1,150.00	-
	EL Total			511,996.39	560,853.24	596,960.55	614,570.00	626,259.00	11,689.00
	Enrichment and Electives	Salaries		936,959.79	1,077,723.05	1,164,872.16	1,276,653.00	1,368,362.00	91,709.00
		Employee Benefits		389,879.56	439,533.70	450,470.58	514,461.00	509,156.05	(5,304.95)
		Materials and Supplies	Educational And Recreational Supplies	9,229.01	9,330.19	8,201.14	13,545.00	13,545.00	-
	Enrichment and Electives Total			1,336,068.36	1,526,586.94	1,623,543.88	1,804,659.00	1,891,063.05	86,404.05
	Exemplary Programs	Salaries	Professional Instruction Regular	102,723.24	103,901.76	109,158.96	114,822.00	75,871.00	(38,951.00)
			Support Supplements	-	4,156.07	4,912.16	-	-	-
		Employee Benefits		34,303.01	35,500.55	37,157.81	38,947.00	27,065.00	(11,882.00)
		Purchased Services	Transportation Services	-	-	-	2,245.00	2,245.00	-
		Other Charges	Course/ Event Fees and Dues	-	3,550.00	6,527.25	7,072.00	7,072.00	-
		Materials and Supplies	Educational And Recreational Supplies	347.36	12,443.84	6,720.64	11,856.87	11,856.87	-
	Exemplary Programs Total			137,373.61	159,552.22	164,476.82	174,942.87	124,109.87	(50,833.00)
	Improvement of Instruction	Salaries		-	-	500.00	-	-	-
		Employee Benefits		-	-	38.25	-	-	-
	Improvement of Instruction Total			-	-	538.25	-	-	-
	Instructional Core	Salaries		2,521,439.46	2,554,582.76	2,671,881.26	2,853,615.00	2,981,553.00	127,938.00
		Employee Benefits		930,554.83	907,623.46	920,384.97	1,030,987.00	1,089,054.89	58,067.89
		Purchased Services	Printing And Binding	49.00	4,662.59	4,399.32	10,613.00	10,613.00	-
			Professional Services - Other	-	5,825.00	-	40,000.00	40,000.00	-
		Internal Services	Food/Food Services	-	-	-	500.00	500.00	-
		Other Charges		1,529.00	1,425.75	1,841.47	5,897.71	5,898.00	0.29
		Materials and Supplies	Educational And Recreational Supplies	13,137.74	35,291.06	33,902.92	63,173.64	6,040.00	(57,133.64)
			Food Supplies And Food Service Supplies	-	1,239.26	2,598.17	9,999.94	10,000.00	0.06
		Capital Outlay	Furniture and Fixtures Additional	290.00	9,136.21	11,269.16	14,999.71	15,000.00	0.29
			Technology Additional	-	4,750.00	1,449.32	8,000.00	8,000.00	-
	Instructional Core Total			3,467,000.03	3,524,536.09	3,647,726.59	4,037,786.00	4,166,658.89	128,872.89
	Operations and Maintenance	Salaries		66,963.30	69,720.02	73,586.76	72,179.00	75,107.00	2,928.00
		Employee Benefits		16,141.64	16,458.77	16,035.56	16,334.00	17,027.00	693.00
	Operations and Maintenance Total			83,104.94	86,178.79	89,622.32	88,513.00	92,134.00	3,621.00
	Partnerships, Family and Community Engagement	Purchased Services	Professional Services - Other	-	-	40,000.00	-	-	-
	Partnerships, Family and Community Engagement Total			-	-	40,000.00	-	-	-
	School Administration	Salaries		943,196.70	1,008,274.86	937,115.72	911,894.00	1,106,301.00	194,407.00
		Employee Benefits		423,917.59	425,170.25	360,560.83	368,738.00	426,977.00	58,239.00
		Other Charges	Communications	118.10	6,372.13	5,274.76	8,113.00	8,113.00	-
		Materials and Supplies	Educational And Recreational Supplies	2,618.45	5,608.87	7,863.14	8,000.00	8,000.00	-
	School Administration Total			1,369,850.84	1,445,426.11	1,310,814.45	1,296,745.00	1,549,391.00	252,646.00
	Special Education	Salaries		561,289.18	733,812.17	705,350.24	739,125.00	769,758.00	30,633.00
		Employee Benefits		206,659.76	247,276.45	236,623.21	257,107.00	257,934.00	827.00
		Materials and Supplies	Educational And Recreational Supplies	-	1,991.51	1,964.81	1,012.00	1,012.00	-
	Special Education Total			767,948.94	983,080.13	943,938.26	997,244.00	1,028,704.00	31,460.00
	Student Services	Salaries		885,294.73	878,063.60	1,085,092.49	1,144,393.00	1,187,862.00	43,469.00
		Employee Benefits		335,966.91	330,916.55	346,218.02	410,322.00	394,926.00	(15,396.00)
		Other Charges	Travel	-	-	-	180.00	180.00	-
		Materials and Supplies	Educational And Recreational Supplies	998.85	4,040.15	2,291.00	3,100.00	3,100.00	-
	Student Services Total			1,222,260.49	1,213,020.30	1,433,601.51	1,557,995.00	1,586,068.00	28,073.00
	Summer and Extended Learning	Salaries		920.00	15,856.44	11,937.00	-	92,893.64	92,893.64
		Employee Benefits		70.38	1,211.20	913.21	-	7,106.36	7,106.36
	Summer and Extended Learning Total			990.38	17,067.64	12,850.21	-	100,000.00	100,000.00
	Technology Services Management	Materials and Supplies	Educational And Recreational Supplies	-	5,637.25	10,224.12	14,000.87	14,000.87	-
			Technology	6,904.21	1,648.00	307.92	-	-	-
	Technology Services Management Total			6,904.21	7,285.25	10,532.04	14,000.87	14,000.87	-
	Transportation	Salaries		-	1,800.00	-	-	-	-
		Employee Benefits		-	137.60	-	-	-	-
	Transportation Total			-	1,937.60	-	-	-	-
Alexandria City HS Minnie Hwrd Total				\$ 9,533,035.94	\$ 10,211,852.67	\$ 10,453,599.17	\$ 11,176,629.00	\$ 11,815,482.94	\$ 638,853.94
Alexandria City HS Athletics	Enrichment and Electives	Salaries		824,539.49	955,597.25	1,027,904.34	1,146,482.00	1,287,127.00	140,645.00
		Employee Benefits		216,371.32	232,469.12	274,864.26	300,250.00	304,217.86	3,967.86
		Purchased Services	Computer and Software Services	25,403.88	66,473.08	63,186.76	56,100.00	68,100.00	12,000.00
		Internal Services	Food/Food Services	-	181.92	-	-	-	-
		Other Charges	Awards and Grants	12,561.94	47,214.40	24,943.54	44,500.00	46,500.00	2,000.00
		Materials and Supplies	Educational And Recreational Supplies	215,112.69	83,590.78	96,559.59	86,200.00	122,539.51	36,339.51
		Capital Outlay	Technology Replacement	2,033.70	-	-	-	-	-
	Enrichment and Electives Total			1,296,023.02	1,385,526.55	1,487,458.49	1,633,532.00	1,828,484.37	194,952.37
	Student Services	Salaries		-	-	-	-	9,289.00	9,289.00
		Employee Benefits		-	-	-	-	710.64	710.64
	Student Services Total			-	-	-	-	9,999.64	9,999.64
Alexandria City HS Athletics Total				\$ 1,296,023.02	\$ 1,385,526.55	\$ 1,487,458.49	\$ 1,633,532.00	\$ 1,838,484.01	\$ 204,952.01
Alexandria City HS Financ Aid	Financial Aid	Purchased Services	Printing And Binding	-	-	2,905.00	-	-	-
			Professional Services - Business Services	-	-	-	13,648.00	13,648.00	-

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change, FY2024 to FY2025 Dollar
	Financial Aid Total			-	-	2,905.00	13,648.00	13,648.00	-
Alexandria City HS Financ Aid Total				\$ -	\$ -	\$ 2,905.00	\$ 13,648.00	\$ 13,648.00	\$ -
Alexandria City HS Intl Acadmy	EL	Salaries		2,359,057.52	2,638,768.00	2,508,459.12	2,695,844.00	3,041,949.00	346,105.00
		Employee Benefits		833,629.46	942,998.93	878,955.02	973,911.00	1,031,852.00	57,941.00
	EL Total			3,192,686.98	3,581,766.93	3,387,414.14	3,669,755.00	4,073,801.00	404,046.00
	Enrichment and Electives	Salaries	Professional Instruction Regular	103,631.26	103,471.36	108,938.88	113,547.00	118,133.00	4,586.00
		Employee Benefits	Support Supplements	-	4,134.86	4,863.37	-	-	-
	Enrichment and Electives Total			103,631.26	107,606.22	113,802.25	113,547.00	118,133.00	4,586.00
	Improvement of Instruction	Salaries	Professional Instruction Supplements	-	-	5,775.00	-	-	-
		Employee Benefits		-	-	441.79	-	-	-
	Improvement of Instruction Total			-	-	6,216.79	-	-	-
	Instructional Core	Salaries		1,564,095.16	1,686,509.78	1,616,601.67	1,640,388.00	1,682,509.00	42,121.00
		Employee Benefits		560,014.57	588,664.92	571,056.04	599,201.00	573,329.00	(25,872.00)
	Instructional Core Total			2,124,109.73	2,275,174.70	2,187,657.71	2,239,589.00	2,255,838.00	16,249.00
	School Administration	Salaries	Professional Instruction Regular	79,127.20	-	-	-	-	-
		Employee Benefits	Support Regular	37,324.80	-	-	-	-	-
	School Administration Total			116,452.00	-	-	-	-	-
	Student Services	Salaries	Professional Instruction Regular	50,818.85	-	-	-	-	-
		Employee Benefits	Professional Other Regular	12,519.96	-	-	-	-	-
	Student Services Total			63,338.81	-	-	-	-	-
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	103.50	-	414.00	-	-	-
		Employee Benefits		7.92	-	31.68	-	-	-
	Summer and Extended Learning Total			111.42	-	445.68	-	-	-
Alexandria City HS Intl Acadmy Total				\$ 5,719,074.43	\$ 6,003,089.41	\$ 5,736,436.55	\$ 6,065,431.00	\$ 6,488,992.00	\$ 423,561.00
Alexandria City HS Satellite	Instructional Core	Salaries		307,269.95	310,507.95	342,043.37	347,233.00	365,770.00	18,537.00
		Employee Benefits		95,338.74	103,068.86	112,176.45	118,607.00	114,621.00	(3,986.00)
		Purchased Services	Printing And Binding	-	250.00	-	500.00	500.00	-
			Transportation Services	-	-	-	2,000.00	2,000.00	-
		Internal Services	Print Shop	-	-	98.16	250.00	250.00	-
			Transportation	-	-	-	1,000.00	1,000.00	-
		Other Charges	Communications	-	-	581.71	2,250.77	2,250.77	-
			Travel	-	2,609.26	-	2,906.00	2,906.00	-
		Materials and Supplies	Educational And Recreational Supplies	-	17,831.43	3,642.75	36,932.00	116,682.00	79,750.00
		Capital Outlay	Communications Equipment Additional	-	-	5,399.85	-	-	-
			Furniture and Fixtures Additional	-	358.88	-	600.00	600.00	-
	Instructional Core Total			402,608.69	434,626.38	463,942.29	512,278.77	606,579.77	94,301.00
	Operations and Maintenance	Purchased Services	Maintenance Services And Contracts	-	978.00	-	-	-	-
	Operations and Maintenance Total			-	978.00	-	-	-	-
	School Administration	Salaries		61,500.56	157,513.61	227,529.95	227,702.00	240,824.00	13,122.00
		Employee Benefits		40,451.08	73,447.77	97,429.73	102,331.00	101,471.00	(860.00)
	School Administration Total			101,951.64	230,961.38	324,959.68	330,033.00	342,295.00	12,262.00
	Student Services	Salaries		-	-	70,844.81	69,758.00	73,644.00	3,886.00
		Employee Benefits		-	-	25,280.37	27,045.00	26,535.00	(510.00)
	Student Services Total			-	-	96,125.18	96,803.00	100,179.00	3,376.00
	Summer and Extended Learning	Salaries		101,711.84	110,979.22	117,143.28	111,318.00	115,819.00	4,501.00
		Employee Benefits		47,890.05	49,399.44	50,645.49	52,378.00	51,612.00	(766.00)
	Summer and Extended Learning Total			149,601.89	160,378.66	167,788.77	163,696.00	167,431.00	3,735.00
Alexandria City HS Satellite Total				\$ 654,162.22	\$ 826,944.42	\$ 1,052,815.92	\$ 1,102,810.77	\$ 1,216,484.77	\$ 113,674.00
Grand Total				\$ 47,689,513.01	\$ 50,886,775.32	\$ 52,608,418.98	\$ 56,082,207.12	\$ 58,593,924.27	\$ 2,511,717.14

High School

Accreditation Benchmarks and School Status: Alexandria City HS

	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
Target School Quality Indicators for All Students*					
English	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Mathematics	NA	NA	Lvl 1 & 2	Lvl 1 & 2	TBD
Accreditation Status	Accreditation Waived	Accreditation Waived	Accredited with Conditions	Accredited with Conditions	TBD

*Schools must develop a multi-year plan for continuous improvement.

Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Alexandria City HS

	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	75	68	75	TBD
Asian Students	NA	70	60	71	TBD
Black Students	NA	75	73	76	TBD
Hispanic Students	NA	62	52	62	TBD
White Students	NA	88	90	91	TBD
Multiple Races	NA	94	88	82	TBD
Students with Disabilities	NA	53	46	51	TBD
Economically Disadvantaged Students	NA	63	57	65	TBD
English Learners	NA	18	17	25	TBD
Mathematics					
All Students	NA	42	46	42	TBD
Asian Students	NA	50	46	52	TBD
Black Students	NA	42	41	39	TBD
Hispanic Students	NA	21	35	31	TBD
White Students	NA	74	75	71	TBD
Multiple Races	NA	54	59	58	TBD
Students with Disabilities	NA	15	30	19	TBD
Economically Disadvantaged Students	NA	28	36	33	TBD
English Learners	NA	14	26	24	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) website.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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Alternative Programs Summary

School Name	Principal	Address and Contact	Grades Served	Major Programs
Northern Virginia Juvenile Detention Center School	Dr. Jamila Mannie, Principal	200 S. Whiting Street Alexandria, VA 22304 Phone: 703-461-4086 Fax: 703-461-6821 https://www.acps.k12.va.us/programs-services/alternative-programs/northern-virginia-juvenile-detention-center	Gr 6-12	Content Co-Teaching Transition Services Post-Disposition Program
Chance for Change Academy	Fredericka Smith, Campus Administrator	216 S. Peyton Street Alexandria, VA 22314 Tel: 703-888-1204 https://achs.acps.k12.va.us/campuses/chance-for-change	Gr 6-12	CFC focuses on academics and the social emotional needs of students.

Alternative Programs Overview:

ACPS has three alternative education programs consisting of the Northern Virginia Juvenile Detention Center School (NVJDCS), the Chance for Change (CFC) Academy, and Sheltercare Program.

CFC reports to the Department of Student Services and Equity. CFC is located at 216 Peyton Street. The program receives student enrollments through the Department of Student Services, Alternative Programs, and Equity as well as through student, parent, and school counselor referrals.

The NVJDCS and Sheltercare Programs are located on S. Whiting St. and receive placements through the Alexandria City court system. In addition, ACPS provides funding for limited placement at the Fairfax County Bryant Center.

Staffing:

Staffing for the Chance for Change Academy will reduce to 15.70 FTEs in FY 2025. This will remain the same as the previous year.

Specialized Instruction:

The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. In FY 2025, Chance for Change Academy will continue to be supported by 1.00 FTE special education teacher, which is unchanged from the previous year.

English Learners:

A 1.00 FTE EL teacher will continue to be shared between the Alexandria City High School Satellite program and the Chance for Change Academy.

Compensation and Benefits:

Compensation and Benefits: Compensation for the Chance for Change (CFC) Academy will decrease by \$7,041.28 to \$1.50 million and benefits are projected to decrease by \$0.05

Alternative Programs Summary

million to \$0.54 million.

As noted in the Financials section of this budget book, the FY 2025 budget includes a step increase for eligible employees.

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

Non Compensation: Non compensation for the Chance for Change (CFC) Academy is budgeted at \$0.03 million for FY 2025. The budget will remain the same as previous year.

Grant Support of Alternative Schools:

The NVJDCS will receive funding through the VDOE State Operating Programs to staff a total of 10.00 FTE. This will remain the same as the previous year.

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Northern Virginia Juvenile Detention Center School

School Contact

Northern Virginia Juvenile Detention Center School

Dr. Jamila M. Mannie, Principal
200 South Whiting Street
Alexandria, Virginia 22304
Tel: 703-461-4086 | Fax: 703-461-6821
jamila.mannie@acps.k12.va.us
<https://www.jdcnv.org/>

The Northern Virginia Juvenile Detention Center School (NVJDCS) is a regional, state-operated program whose local educational agency is ACPS. NVJDCS provides full-day educational services for school-aged students who are residing at the detention center. The school is a secure facility with a capacity for 70 students who are of pre- and post-judicial disposition. NVJDCS' students are enrolled for short periods of time, ranging from one day up to 180 days for students in the post-disposition program. The school receives funding for school staff and instructional needs from the Virginia Department of Education State Operating Programs.

Alternative Programs Summary

Staffing: NVJDC Juvenile Detention

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
NVJDC Juvenile Detention	Instructional Core	COORD TRANSITION	Grant and Special Projects	1.00					-
		PRINCIPAL-ALT ED	Grant and Special Projects	1.00	1.00	1.00			-
		COORD - TRANSITION	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		PRINCIPAL - NVJDC	Grant and Special Projects				1.00	1.00	-
	Instructional Core Total			2.00	2.00	2.00	2.00	2.00	-
	State Hospitals, Clinics, and Detention	ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		ART TCHR	Grant and Special Projects						-
		EL TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		ENGLISH TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		INSTRCOACH-LITERACY	Grant and Special Projects						-
		MATHEMATICS TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SCIENCE TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SPECIAL EDUCATION TCHR	Grant and Special Projects				1.00	1.00	-
		SPED TCHR	Grant and Special Projects	2.00	1.00	1.00			-
		SPECIAL ED TCHR	Grant and Special Projects						-
		ART THERAPIST	Grant and Special Projects	1.00					-
		SPECIALIST - TRANSITION	Grant and Special Projects		1.00	1.00			-
	State Hospitals, Clinics, and Detention Total			10.00	9.00	9.00	8.00	8.00	-
	NVJDC Juvenile Detention Total			12.00	11.00	11.00	10.00	10.00	-
Grand Total			12.00	11.00	11.00	10.00	10.00	-	

NVJDC Juvenile Detention Budget And Actuals

Fund Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change, FY2024 to FY2025 Dollar	
NVJDC Juvenile Detention	Adult Education	Purchased Services		4,394.37	-	-	-	-	-	
		Materials and Supplies		-	4,463.54	-	-	-	-	
	Adult Education Total			4,394.37	4,463.54	-	-	-	-	
	Instructional Core	Salaries	Professional Instruction Regular	147,584.75	151,615.20	121,431.06	164,597.00	176,072.00	11,475.00	
			Professional Other Regular	125,616.52	125,336.16	131,039.73	133,659.00	139,020.00	5,361.00	
			Support Supplements	-	11,078.06	-	5,141.00	5,141.00	-	
			Employee Benefits		92,022.96	94,728.92	79,095.88	94,030.00	91,233.29	(2,796.71)
	Instructional Core Total			365,224.23	382,758.34	331,566.67	397,427.00	411,466.29	14,039.29	
	Partnerships, Family and Community Engagement	Materials and Supplies		-	268.90	-	-	-	-	
	Partnerships, Family and Community Engagement Total			-	268.90	-	-	-		
	State Hospitals, Clinics, and Detention	Salaries	Overtime	-	250.24	(440.83)	-	-	-	
			Professional Instruction Regular	851,943.18	868,693.68	804,481.93	831,794.00	801,644.00	(30,150.00)	
			Professional Instruction Substitutes	-	-	-	-	-	-	
			Support Regular	58,528.88	60,057.60	62,786.30	64,709.00	67,292.00	2,583.00	
			Support Supplements	-	37,150.03	-	11,172.00	11,172.00	-	
			Employee Benefits	350,515.61	363,826.73	333,186.47	351,061.00	336,355.66	(14,705.34)	
			Purchased Services	-	8,367.53	6,875.00	11,750.00	26,920.06	15,170.06	
			Other Charges	-	4,400.19	4,076.98	9,500.00	9,500.00	-	
			Materials and Supplies	13,028.40	10,007.67	5,704.93	19,100.00	19,100.00	-	
		State Hospitals, Clinics, and Detention Total			1,274,016.07	1,352,753.67	1,216,670.78	1,299,086.00	1,271,983.72	(27,102.28)
		Summer and Extended Learning	Salaries	Professional Instruction Supplements	333.50	-	368.00	-	-	-
			Employee Benefits		-	-	28.16	-	-	-
	Summer and Extended Learning Total			333.50	-	396.16	-	-	-	
	NVJDC Juvenile Detention Total				\$ 1,643,968.17	\$ 1,740,244.45	\$ 1,548,633.61	\$ 1,696,513.00	\$ 1,683,450.00	\$ (13,063.00)
Grand Total				\$ 1,643,968.17	\$ 1,740,244.45	\$ 1,548,633.61	\$ 1,696,513.00	\$ 1,683,450.00	\$ (13,063.00)	

School Contact

Chance for Change Academy

Fredericka Smith, Campus Administrator

216 S. Peyton St.

Alexandria, Virginia 22314

Tel: 703-888-1204

fredericka.smith@acps.k12.va.us

<https://achs.acps.k12.va.us/campuses/chance-for-change>

The Chance for Change (CFC) Academy serves as an alternative school program for students in grades 6-12 who have violated the student code of conduct, are transitioning from a disciplinary placement, or students have the opportunity to attend CFC through an application process. This program is designed to equip students with tools to enhance their academic progress and address behavioral challenges with which they are dealing with at school. Each student who participates in this program is supported by a team of dedicated teachers and the student support team, in addition to having access to organizations that help in regards to mental health, wellness, and academics. Parents or guardians will play a major role in their child's success at Chance for Change Academy.

Alternative Programs Summary

Staffing: Chance for Change Academy

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Alternative Education	Alternative and At-Promise Education	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00				-
		DEAN OF STUDENTS	Operating Fund					1.00	1.00
		ENGLISH TCHR	Operating Fund						-
		INST ASST I	Operating Fund	1.00					-
		INSTRUCTIONAL ASSISTANT I	Operating Fund		1.00	1.00	1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MIDDLE SCH TCHR	Operating Fund	1.00	1.00	1.00			-
		PARAPROFESSIONAL I	Operating Fund						-
		SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SHELTER CARE TCHR	Operating Fund	0.50	1.00	1.00	1.00	1.00	-
		SHELTER CARE TCHR	Operating Fund	0.50					-
		SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00				-
		INSTRUCTIONAL ASST I	Operating Fund	-					-
		CAMPUS ADMINISTRATOR - CFC	Operating Fund			1.00	1.00		(1.00)
		SUPPORT SPECIALIST II	Operating Fund			1.00	1.00	1.00	-
		ALTERNATIVE EDUCATION TCHR	Operating Fund				1.00	1.00	-
	Alternative and At-Promise Education Total			8.00	8.00	8.00	8.00	8.00	-
	EL	EL TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	EL Total			1.00	1.00	1.00	1.00	1.00	-
	Exemplary Programs	ACADEMIC PRINCIPAL	Operating Fund						-
		ENGLISH TCHR	Operating Fund						-
		MATHEMATICS TCHR	Operating Fund						-
		MIDDLE SCH TCHR	Operating Fund						-
		PARAPROFESSIONAL I	Operating Fund						-
		SCIENCE TCHR	Operating Fund						-
		SHELTER CARE TCHR	Operating Fund						-
		SOCIAL STUDIES TCHR	Operating Fund						-
	Exemplary Programs Total								-
	Improvement of Instruction	READING SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Improvement of Instruction Total			1.00	1.00	1.00	1.00	1.00	-
	Instructional Core	ADMIN ASSISTANT I	Operating Fund						-
		ENGLISH TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund						-
		ONLINE LRNG MNTR TCH	Operating Fund						-
		PSYCHOLOGIST	Operating Fund	-	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	1.00					-
		SCHOOL COUNSELOR	Operating Fund	-	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00					-
		SCHOOL NURSE	Operating Fund	-	0.50	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	0.50					-
		SCIENCE TCHR	Operating Fund						-
		SOCIAL STUDIES TCHR	Operating Fund						-
SOCIAL WORKER		Operating Fund	-	0.70	0.70	0.70	0.70	-	
SOCIAL WORKER	Operating Fund	0.70					-		
Instructional Core Total			4.20	4.20	4.70	4.70	4.70	-	
School Administration	SCH SECURITY OFFICER	Operating Fund	1.00					-	
	SCHOOL SECURITY OFFICER	Operating Fund		1.00	1.00			-	
School Administration Total			1.00	1.00	1.00			-	
Special Education	SPECIAL EDUCATION TCHR	Operating Fund				1.00	1.00	-	
	SPED TCHR	Operating Fund	1.00	1.00	1.00			-	
	SPECIAL ED TCHR	Operating Fund						-	
Special Education Total			1.00	1.00	1.00	1.00	1.00	-	
Alternative Education Total			16.20	16.20	16.70	15.70	15.70	-	
Grand Total			16.20	16.20	16.70	15.70	15.70	-	

Alternative Programs Summary

Alternative Education Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change,	
				Actual	Actual	Actual	Final	Proposed	FY2024 to FY2025 Dollar	
				Dollar	Dollar	Dollar	Dollar	Dollar		
Alternative Education	Alternative and At-Promise Education	Salaries		576,936.94	591,221.01	569,816.92	720,455.00	697,437.72	(23,017.28)	
		Employee Benefits		247,938.24	224,438.03	206,856.25	298,111.00	236,145.97	(61,965.03)	
		Purchased Services	Printing And Binding	-	750.00	-	1,000.00	1,000.00	-	
			Professional Services - Instructional Support	149.00	-	-	-	-	-	
			Transportation Services	-	-	-	589.00	589.00	-	
		Other Charges	Communications	138.75	19.25	4.93	300.00	300.00	-	
			Course/ Event Fees and Dues	338.00	-	45.00	2,000.00	2,000.00	-	
			Leases And Rentals	-	238.80	-	-	-	-	
			Travel	129.00	-	733.25	240.00	240.00	-	
		Materials and Supplies	Educational And Recreational Supplies	924.61	4,435.67	3,693.42	13,137.00	13,137.00	-	
	Alternative and At-Promise Education Total			826,554.54	822,782.41	786,872.70	1,046,032.00	961,049.69	(84,982.31)	
	EL	Salaries		68,611.19	20,602.95	98,844.96	103,879.00	85,740.00	(18,139.00)	
		Employee Benefits		17,738.11	7,361.38	42,909.31	45,255.00	31,734.00	(13,521.00)	
	EL Total			86,349.30	27,964.33	141,754.27	149,134.00	117,474.00	(31,660.00)	
	Improvement of Instruction	Salaries	Professional Instruction Regular	96,087.85	98,393.04	103,373.52	109,136.00	85,740.00	(23,396.00)	
		Employee Benefits	Support Supplements	-	3,935.72	4,651.80	-	-	-	
	Improvement of Instruction Total			32,965.09	34,407.34	35,900.38	37,683.00	31,734.00	(5,949.00)	
	Instructional Core			129,052.94	136,736.10	143,925.70	146,819.00	117,474.00	(29,345.00)	
	Instructional Core	Salaries		450,797.87	470,434.56	492,454.25	493,663.00	546,648.00	52,985.00	
		Employee Benefits		154,707.10	169,185.42	165,733.68	168,916.00	190,310.00	21,394.00	
		Other Charges	Communications	-	19.61	22.44	-	-	-	
	Instructional Core Total			605,504.97	639,639.59	658,210.37	662,579.00	736,958.00	74,379.00	
	School Administration	Salaries		37,026.33	38,824.37	1,578.28	-	-	-	
		Employee Benefits		15,638.27	16,488.91	771.92	-	-	-	
	School Administration Total			52,664.60	55,313.28	2,350.20	-	-	-	
	Special Education	Salaries	Professional Instruction Regular	68,453.19	71,122.32	77,968.04	81,214.00	85,740.00	4,526.00	
		Employee Benefits	Support Supplements	-	2,844.89	4,411.63	-	-	-	
	Special Education Total			32,958.16	34,626.25	37,624.57	39,268.00	39,055.00	(213.00)	
	Student Services			101,411.35	108,593.46	120,004.24	120,482.00	124,795.00	4,313.00	
	Student Services	Salaries	Professional Instruction Intermittent	2,304.00	-	-	-	-	-	
		Employee Benefits		176.24	-	-	-	-	-	
	Student Services Total			2,480.24	-	-	-	-	-	
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	-	138.00	37.68	-	-	-	
		Employee Benefits		-	10.56	2.89	-	-	-	
	Summer and Extended Learning Total			-	148.56	40.57	-	-	-	
	Transportation	Salaries	Support Supplements	-	441.12	-	-	-	-	
		Employee Benefits		-	33.75	-	-	-	-	
	Transportation Total			-	474.87	-	-	-	-	
	Alternative Education Total				\$ 1,804,017.94	\$ 1,791,652.60	\$ 1,853,158.05	\$ 2,125,046.00	\$ 2,057,750.69	\$ (67,295.31)
	Grand Total				\$ 1,804,017.94	\$ 1,791,652.60	\$ 1,853,158.05	\$ 2,125,046.00	\$ 2,057,750.69	\$ (67,295.31)

Department and Office Contact

Chief of Teaching, Learning, and Leadership

Dr. Pierrette Finney, Chief of Teaching, Learning, and Leadership
1340 Braddock Place
Alexandria, Virginia 22314
Tel: 703-619-8020 | Fax: 703-619-8984

Responsibilities:

The School-Wide resources budget is comprised entirely of contract salaries and benefits. The positions in this section will remain in this budget but be deployed to schools as needed, e.g. special education Instructional Assistant I positions.

Budget Summary

The School-Wide Resources Office budget includes funding for 31.00 FTE Special Education positions, comprised of 24.00 FTE Instructional Assistant I positions, 1.00 FTE Instructional Assistant II, 6.00 FTE Instructional Assistant IV positions. Staffing these positions in this department allows flexibility for the Instructional Assistants to transfer with the student instead of being allocated to a specific school site.

The budget totals \$1.69 million, a decrease of \$0.56 million, and is comprised entirely of salary and benefits.

School-Wide Resources

Staffing: School-Wide Resources

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
School-Wide Resources	Special Education	INST ASST I	Operating Fund	31.00					-
		INSTRUCTIONAL ASSISTANT I	Operating Fund		31.00	32.00	26.00	24.00	(2.00)
		INSTRUCTIONAL ASSISTANT III	Operating Fund		1.00				-
		INSTRUCTIONAL ASSISTANT IV	Operating Fund		7.00	7.00	7.00	6.00	(1.00)
		INSTRUCTIONAL ASST II - ECSE	Operating Fund		2.00	2.00	2.00		(2.00)
		PARA II ID	Operating Fund						-
		PARAPROFESSIONAL I	Operating Fund						-
		PARAPROFESSIONAL III	Operating Fund						-
		PARAPROFESSIONAL IV	Operating Fund						-
		SPED TCHR ECSE	Operating Fund		2.00	2.00	2.00		(2.00)
		INSTRUCTIONAL ASST I	Operating Fund	-					-
		INSTRUCTIONAL ASST III	Operating Fund	1.00					-
		INSTRUCTIONAL ASST IV	Operating Fund	7.00					-
		ESSER III - SPED TCHR ECSE	Grant and Special Projects				1.00		(1.00)
	INSTRUCTIONAL ASST II - ECSE VPI SUPPORT	Operating Fund					1.00	1.00	
Special Education Total				39.00	43.00	43.00	38.00	31.00	(7.00)
School-Wide Resources Total				39.00	43.00	43.00	38.00	31.00	(7.00)
Grand Total				39.00	43.00	43.00	38.00	31.00	(7.00)

School-Wide Resources Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
School-Wide Resources	Special Education	Salaries	Overtime	1,827.20	5,381.36	1,566.42	-	-	-	
			Professional Instruction Regular	135,279.65	183,678.24	193,921.68	205,227.00	-	(205,227.00)	
			Professional Instruction Substitutes	-	1,347.29	1,028.05	-	-	-	
			Support Regular	896,678.92	860,269.90	698,302.18	1,145,206.00	1,052,666.00	(92,540.00)	
		Employee Benefits	Support Supplements	-	41,415.44	63,066.04	-	-	-	-
			FICA/Medicare	73,724.78	78,350.16	68,838.29	103,338.00	80,558.00	(22,780.00)	
			Hospital/Medical Plans	455,830.43	446,791.45	370,793.18	569,099.00	388,160.00	(180,939.00)	
			Other Insurance	3,884.24	3,979.55	3,351.08	5,370.00	4,187.00	(1,183.00)	
			Retirement/Group Life	180,286.04	192,478.99	162,968.17	248,121.00	165,421.00	(82,700.00)	
			Special Education Total		1,747,511.26	1,813,692.38	1,563,835.09	2,276,361.00	1,690,992.00	(585,369.00)
		Transportation	Salaries	Support Supplements	10.78	2,283.49	1,441.12	-	-	-
			Employee Benefits	FICA/Medicare	0.83	174.63	110.25	-	-	-
		Transportation Total			11.61	2,458.12	1,551.37	-	-	-
School-Wide Resources Total				\$ 1,747,522.87	\$ 1,816,150.50	\$ 1,565,386.46	\$ 2,276,361.00	\$ 1,690,992.00	\$ (585,369.00)	
Grand Total				\$ 1,747,522.87	\$ 1,816,150.50	\$ 1,565,386.46	\$ 2,276,361.00	\$ 1,690,992.00	\$ (585,369.00)	

Section IV:

Information : Departments

Overview, Schools, Departments



- Section IV: Information - Departments
- ✓ Department Summary
- ✓ Instructional Support Departments
- ✓ School and Community Relations
- ✓ School, Business and Community Partnerships
- ✓ Accountability and Research
- ✓ Teaching, Learning & Leadership
- ✓ Technology Services
- ✓ Support Services Departments



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Department: Overview

This section of the book provides detailed information about ACPS departments including a list of responsibilities, budget summary narratives and detailed staffing and budget reports for each department or office.

Central office departments prepared department goals and strategies in support of meeting division objectives. Department's individual Department Improvement Plans (DIP) can be found on the Accountability & Research web page <https://www.acps.k12.va.us/departments/accountability-research>.

The FY 2025 Budget includes an increase in salaries and benefits driven primarily by enrollment related staffing, compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

Employee benefits are increased this year as expected each year to include changes to the Kaiser and United Healthcare participation while VRS rates are estimated to decrease slightly from the FY 2024 levels.

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

The Office of School, Business and Community Partnerships was established in FY 2017 to support ACPS partners, Family and Community Engagement (FACE), Business Advisory Council (BAC), grants development, volunteer services and community-funded facilities projects. As part of the FY 2022 organization structural change, the office of School, Business, and Community Partnerships was re-titled to Community Partnerships and Engagement and staffed with Chief of School

and Community Relations position to provide for increased collaboration amongst the Offices of Communications and of School, Business, Community Partnerships.

The Department of Accountability & Research supports evaluation and research, technical support, data analysis and reporting and test administration.

The FY 2025 budget continues to focus on student achievement and targeted intervention. The Department of Teaching, Learning and Leadership includes funding for professional development for staff, the Teacher Mentor Program, instructional supplies for students, and continued support of the Advancement Via Individual Determination (AVID) program. The Teaching, Learning and Leadership budget will see a change in the FY 2025 Budget attributed to efforts to continue replacing, replenishing, and bringing current all textbooks on a seven year cycle, as this was shifted to the Capital Improvement Program budget.

Funding within the Office of EL will support student registration and assessment, professional development (Project GLAD training) and textbook adoption for elementary dual language.

The office of AVID/College Readiness will receive funding to continue support of the existing AVID program at Cora Kelly, as well as expand the program to Patrick Henry. This includes membership dues, stipend, transportation and travel costs.

The Technology Services Department will receive funding to renew and maintain annual licenses for instructional and operational software and subscriptions due to the projected increase in enrollment and content agreement.

The Department of Student Services and Equity supports the Alternative Educational Programs, school counseling services, cultural competency, school health services, Family Education Rights and Privacy Act (FERPA), school psychologist services, homelessness, school social work services, home schooling, student hearings, title IX compliance and residency verification. Funding will provide for two additional staff employees and staff development in cultural competency, a increase in intermittent pay for homebound instructional services, updated software and travel cost to attend the ASCA National Conference for staff.

The Facilities and Operations Department, underwent a staffing and structural reorganization in FY 2021. The Facilities and Operations Department will continue to require increased financial support in FY 2025. The incremental resource needs are largely precipitated by the increased square footage of the ACPS building portfolio, increased cost of pupil transportation services, provisioning of security services, rising costs of utilities, building leases, additional costs of sanitization/cleaning services; increasing insurance costs, HVAC service contracts as well as continuing efforts to improving ACPS service delivery and to address audit/study recommendations.

Department and Office Contact

School Board

Susan Neilson

Clerk of the Board

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Responsibilities

The ACPS School Board directs and supports all aspects of the operational elements of the school system in accordance with the goals and objectives of the ACPS strategic plan. The School Board's budget reflects its role as the governing body of the school division. The School Board:

- Ensures policies, regulations, recommendations, budgets and decisions consider that every student succeeds in ACPS.
- Ensures requisite consideration and incorporation of community views in the vision and mission statements of the school division.
- Provides opportunities for public access, review, comment, and input.
- Ensures application of accountability measures and provides a mechanism to receive performance reviews of the school division.
- Provides input, finalizes, and approves the budgets that are presented to the community and City Council.
- Advocates for all educational legislative issues at the local, state, and federal level that would directly affect the school division.
- Ensures public school operations are conducted in an efficient manner and in accordance with established law and Division policies.
- Creates, updates, and ensures the enforcement of school division policies, bylaws, and regulations including those that pertain to Board governance, the management of official Division business, and for the supervision of schools.
- Ensures proper care, management, operation, and control of all school division properties including school facilities, Division headquarters, garages, and warehouses.
- Adjusts school boundaries and pupil assignment policies as required to ensure efficient and equitable operation of the school division.
- Provides input and approves the program of studies annually, consistent with state statutes and regulations.

School Board

- Approves the yearly school division calendar including identifying the number of school days, holidays, etc., consistent with state statutes and regulations.
- Performs such other duties as prescribed by the Virginia Department of Education (VDOE) or imposed by law.

budget reflects the reorganized placement of Division Counsel to Human Resources and the reduction of one-time expenditures in FY 2024. Other non-labor expenditures such as materials and supplies and other charges reflect slight increases due to continued policy review and revision updates.

Budget Summary

The School Board budget funds all of the School Board's efforts, with a focus on governance and community outreach and engagement. The School Board Services FY 2025 Proposed Budget totals \$1.30 million, the decreased

Staffing: School Board

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
School Board	Board Services	ADMIN ASSISTANT I	Operating Fund				1.00	1.00	-
		CLERK OF BOARD-POLICY	Operating Fund	1.00					-
		DEP CLERK OF BOARD	Operating Fund	1.00	1.00	1.00			-
		DIR, POLICY&BD INIT	Operating Fund	1.00	1.00	1.00			-
		SCHOOL BOARD CLERK	Operating Fund		1.00	1.00	1.00	1.00	-
		COORD STRAT PLAN/POLICY	Operating Fund						-
		DIRECTOR I - POLICY &	Operating Fund				-		-
		SCHOOL BOARD ATTORNEY	Operating Fund				1.00		(1.00)
		SCHOOL BOARD DEPUTY CLERK	Operating Fund				1.00	1.00	-
	Board Services Total				3.00	3.00	3.00	4.00	3.00
School Board Total				3.00	3.00	3.00	4.00	3.00	(1.00)
Grand Total				3.00	3.00	3.00	4.00	3.00	(1.00)

School Board Budget And Actuals

School Board Budget and Details										
Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
School Board	Board Services	Salaries	Administrative Regular	264,221.06	202,340.44	149,481.92	299,622.00	137,000.00	(162,622.00)	
			Support Regular	161,988.64	159,455.20	145,593.16	230,668.00	235,961.00	5,293.00	
			Support Supplements	-	6,597.02	9,298.32	-	-	-	
		Employee Benefits	FICA/Medicare	32,291.88	27,847.58	23,141.97	40,738.00	18,054.00	(22,684.00)	
			Hospital/Medical Plans	20,915.04	20,101.26	14,030.55	42,192.00	28,260.00	(13,932.00)	
			Other Insurance	1,099.92	863.20	599.57	1,553.00	932.00	(621.00)	
		Retirement/Group Life	Retirement/Group Life	51,206.50	42,153.21	27,890.84	72,255.00	37,074.00	(35,181.00)	
			Purchased Services	Printing And Binding	657.89	1,808.62	1,108.29	1,500.00	1,500.00	-
				Professional Services - Business Services	276,261.89	242,878.30	555,994.78	592,850.00	574,550.00	(18,300.00)
		Professional Services - Instructional Support		-	160.00	750.00	1,000.00	3,000.00	2,000.00	
		Professional Services - Other	Professional Services - Other	33,615.79	46,447.62	83,034.77	381,700.00	155,000.00	(226,700.00)	
			Internal Services	Print Shop	11.40	54.20	4.00	1,000.00	500.00	(500.00)
				Other Charges	Awards and Grants	1,037.05	6,593.69	3,933.61	5,000.00	7,000.00
		Communications			417.88	816.90	110.31	1,000.00	14,100.00	13,100.00
		Course/ Event Fees and Dues	29,577.62		29,517.62	29,517.62	30,000.00	32,000.00	2,000.00	
		Leases And Rentals	Leases And Rentals	65.45	75.30	3,141.89	400.00	500.00	100.00	
			Travel	Travel	1,935.66	12,801.09	28,679.65	13,650.00	30,600.00	16,950.00
				Materials and Supplies	Educational And Recreational Supplies	1,451.40	5,634.05	6,440.68	9,000.00	10,350.00
		Food Supplies And Food Service Supplies			1,647.04	7,829.14	16,052.87	10,000.00	18,000.00	8,000.00
		Technology	603.95		3,249.35	789.76	250.00	250.00	-	
		Capital Outlay	Furniture and Fixtures Additional	-	145.31	-	-	-	-	
			Board Services Total			879,006.06	817,369.10	1,099,594.56	1,734,378.00	1,304,631.00
School Board Total			\$ 879,006.06	\$ 817,369.10	\$ 1,099,594.56	\$ 1,734,378.00	\$ 1,304,631.00	\$ (429,747.00)		
Grand Total				\$ 879,006.06	\$ 817,369.10	\$ 1,099,594.56	\$ 1,734,378.00	\$ 1,304,631.00	\$ (429,747.00)	

Department and Office Contact

Office of the Superintendent

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Responsibilities

The ACPS Office of the Superintendent represents the leadership role of the Superintendent. All budget lines in this office are directly related to the role of the educational leader and chief executive officer for the school division.

The Superintendent duties are:

Serves as Chief Executive Officer of the School Board.

- Attends School Board meetings.
- Implements policies of the School Board.
- Reports to the School Board about the status of programs, personnel, and operations of the schools. Recommends actions to the School Board.
- Works collaboratively with the School Board to establish budget priorities and Areas of Focus.
- Communicates as liaison between the School Board and school personnel.
- Assists the Chair in developing and distributing notices and agendas of meetings of the School Board.

Act as the educational leader of the schools.

- Supervise the Chiefs.
- Oversee planning and evaluation of curriculum and instruction in collaboration

with the Chief of Teaching, Learning and Leadership.

- Develops for approval by the School Board procedures for adopting textbooks and other instructional materials in collaboration with the Chief of Teaching, Learning and Leadership.
- Oversee operations of all departments within ACPS in collaboration with the Senior Leadership team.
- Visits schools on a regular basis.
- Maintains a current knowledge of developments in teaching, learning and leadership.

Enforce school laws and regulations.

- Observes such directions and regulations as the Superintendent of Public Instruction or the Virginia Board of Education may prescribe.
- Makes reports to the Superintendent of Public Instruction whenever required.
- Distributes promptly all reports, forms, laws, and regulations which may be received from the Superintendent of Public Instruction.
- Enforces school laws, regulations, and decisions of the Superintendent of Public Instruction and of the Virginia Board of Education.
- Prepares and maintains administrative procedures, guidelines, and regulations to be used to implement School Board policy.

Office of the Superintendent

If Board action is required by law or the Board has specifically asked that certain types of regulations be given prior Board approval, these regulations and guidelines shall be placed in the School Board manual. The administrative procedures, guidelines, and regulations shall be discussed with staff members and made available for their information.

Oversees staff personnel management.

- Organizes recruitment of personnel through collaboration with the Chief of Staff.
- Conducts an annual review and evaluation of the staff organization of the school division. Reassigns personnel to schools and offices.
- Reassigns personnel to schools and offices through collaboration with the Chief of Staff.
- Ensures administration of personnel policies and programs through collaboration with the Chief of Staff.
- Supervises evaluation of personnel in collaboration with the chiefs who report directly to the Superintendent.
- Provides guidance for maintenance of up-to-date job descriptions for all personnel in collaboration with the Chief of Staff and Director of Recruitment and Retention.

The authority of the School Board is transmitted through the Superintendent along specific channels as shown in the Senior Leadership Team organizational chart. The Board approves the chart annually through the budget adoption process, and upon amendment by the Superintendent. Although departmental organizational charts do not require Board approval, the Superintendent will share any organizational changes with the Board for informational purposes.

Oversees facility management.

- Prepares long and short-range plans for facilities and sites in collaboration with the Chief Operating Officer.
- Ensures the maintenance of school

property and safety of personnel and property in collaboration with the Chief Operating Officer.

- Inspects school property on a regular basis in collaboration with the Chief Operating Officer.
- Approves the utilization of school property.
- Monitors any construction, renovation, and demolition of school facilities in collaboration with the Chief Operating Officer.
- Represents the school division before local or state agencies which control building requirements or provide financing for buildings.
- Closes school buildings which appear to her/him to be unfit for occupancy in collaboration with the Chief Operating Officer.

Oversees financial management.

- Prepares budgets for School Board approval in collaboration with the Chief Financial Officer.
- Ensures that expenditures are within the limits approved by the School Board in collaboration with the Chief Financial Officer.
- Reports to the School Board on the financial condition of the school division.
- Establishes procedures for the procurement of equipment and supplies in collaboration with the Chief Financial Officer.

Ensures that an accurate record of all receipts and disbursements of school funds is kept. Directs community relations activities.

- Articulates educational programs and needs to the community in collaboration with the Chief of School and Community Relations.
- Responds to concerns expressed in the community in collaboration with the Chief of School and Community Relations.
- Maintains contact with the news media in collaboration with the Chief of School

Office of the Superintendent

and Community Relations.

- Participates in community affairs in collaboration with the Chief of School and Community Relations.
- Involves the community in planning and problem solving for the schools.

Oversees student services.

- Monitors student services in collaboration with the Chief of Student Services and Equity.
- Ensures that an accurate student record system is maintained in collaboration with the Chief of Student Services and Equity.
- Implements policies and programs relating to the behavior and discipline of students in collaboration with the Chief of Student Services and Equity.
- Maintains programs for the health and safety of students in collaboration with the Chief of Student Services and Equity.
- Communicates as the liaison between schools and community social services

agencies in collaboration with the Chief of Student Services and Equity.

Budget Summary

The budget for the Office of the Superintendent supports all of the duties of the Superintendent with a continued focus on student, parent and community outreach. The FY 2025 Proposed Budget totals \$0.55 million, a slight decrease from prior fiscal year. Positions remain unchanged at 2.00 FTEs. The budget decrease is due primarily to employee salaries and benefits associated with the full-year step increase for eligible employees, offset by retirement savings due to decreased rates.

Additionally, other expenses in other charges and materials and supplies will remain at the same levels as in prior fiscal year.

Staffing: Office of the Superintendent

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Office of the Superintendent	Executive Administration	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00			-
		SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		EXECUTIVE ASSISTANT - SUPERINTENDENT	Operating Fund				1.00	1.00	-
	Executive Administration Total			2.00	2.00	2.00	2.00	2.00	-
Office of the Superintendent Total				2.00	2.00	2.00	2.00	2.00	-
Grand Total				2.00	2.00	2.00	2.00	2.00	-

Office of the Superintendent Budget And Actuals

Office of the Superintendent Budget And Actuals										
Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change, FY2024 to FY2025 Dollar	
Office of the Superintendent	Executive Administration	Salaries	Administrative Regular	298,477.08	244,080.72	445,168.05	272,000.00	286,599.00	14,599.00	
			Support Regular	88,462.16	90,796.80	107,283.46	104,673.00	109,877.00	5,204.00	
		Employee Benefits	Support Supplements	-	13,395.09	17,857.32	-	-	-	-
			FICA/Medicare	18,276.31	19,210.44	27,607.42	21,885.00	23,407.00	1,522.00	
			Hospital/Medical Plans	45,518.14	48,949.21	37,928.80	36,386.00	21,502.00	(14,884.00)	
			Other Benefits	14,803.20	14,803.20	2,000.00	15,000.00	12,000.00	(3,000.00)	
			Other Insurance	1,278.48	1,317.81	1,344.01	1,487.00	1,564.00	77.00	
		Other Charges	Retirement/Group Life	50,106.15	50,961.71	53,746.01	69,198.00	62,289.00	(6,909.00)	
			Awards and Grants	-	-	70.00	135.00	135.00	-	
			Communications	10.16	144.23	49.60	200.00	150.00	(50.00)	
		Materials and Supplies	Course/ Event Fees and Dues	12,133.34	12,704.00	8,372.00	12,000.00	9,000.00	(3,000.00)	
			Travel	-	6,160.17	7,459.43	6,000.00	9,000.00	3,000.00	
			Educational And Recreational Supplies	1,295.92	718.83	688.72	950.00	1,325.00	375.00	
			Food Supplies And Food Service Supplies	670.75	1,672.56	2,776.24	4,000.00	4,000.00	-	
	Executive Administration Total				531,031.69	504,914.77	712,351.06	543,914.00	540,848.00	(3,066.00)
Improvement of Instruction		Purchased Services	Professional Services - Instructional Support	1,399.00	1,835.00	4,624.98	12,325.00	12,000.00	(325.00)	
Improvement of Instruction Total				1,399.00	1,835.00	4,624.98	12,325.00	12,000.00	(325.00)	
Office of the Superintendent Total				\$ 532,430.69	\$ 506,749.77	\$ 716,976.04	\$ 556,239.00	\$ 552,848.00	\$ (3,391.00)	
Grand Total				\$ 532,430.69	\$ 506,749.77	\$ 716,976.04	\$ 556,239.00	\$ 552,848.00	\$ (3,391.00)	

Department and Office Contact

Department of School and Community Relations

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Responsibilities

The Department of School and Community Relations encompasses the Office of Communications and the Office of Community Partnerships and Engagement.

Office of Community Partnerships and Engagement

Through building broad-based partnerships, the Office of Community Partnerships and Engagement supports the School and Community Relationship Department in the strengthening of the education and equal opportunities for all students. The Office of Community Partnerships and Engagement helps build the school division's capacity to respond and coordinate partnerships, collaborate with families to provide meaningful opportunities, inspire civic engagement and encourage lifelong learners.

The office supports the division in alignment with the ACPS 2025 Strategic Plan: Equity for All as referenced below:

Systematic Alignment

- Creates a culture in which the specific office areas (Partnerships, Grants, Volunteers, Out of School Time, Family and Community

Engagement and Community Outreach) can align work and collaborate with internal and external stakeholders collaboratively, including the engagement of families to support the education delivered to students.

Instructional Excellence

- Ensures that an aligned, viable curriculum is delivered to all students by providing resources, grant support, programming and partner program integration.

Student Accessibility and Support

- Engages students and families in identifying needed supports and services in schools while monitoring utilization of existing and new resources.
- Improves students' and families' experiences during key transitions in their educational journey.
- Expands families' access and provides guidance for pre-K programs.
- Expands and enhances capacity to support the academic, social, physical, creative and emotional needs of students during out of school time hours.
- Coordinates effective outreach strategies designed to increase communication with our most difficult to reach families.
- Enhances digital/web presence to increase community access to important information

School and Community Relations

and resources.

Strategic Resource Allocation

- Allocates resources and access to programs to the highest-need schools in a transparent way.
- Engages and expands capacity of ACPS staff, schools and departments through in-kind partnership agreements, resources and donations from community members and partners.
- Builds and maintains positive relationships with stakeholders and partner organizations to foster a sense of community ownership in our schools.
- Works with city and nonprofit partners to address the health, social services and academic needs of students and their families.
- Investigates, develops and implements systems designed to increase external organizations' support of ACPS.

Family and Community Engagement

- Engages families with a particular focus on immigrants and families of color to support children's academic success and healthy social/emotional development.
- Connects ACPS families to tools, information and services that support educational achievement and overall quality of life.
- Helps eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-marginalized families.
- Offers family and community activities/events within targeted high-need communities to enhance equity in the delivery of engagement opportunities.
- Connects ACPS families, community organizations and businesses with meaningful opportunities to volunteer within schools.
- Builds the capacity of ACPS schools to develop two-way trusted relationships with families.
- Implements effective and high-impact

family engagement activities to improve student academic achievement.

- Provides opportunities for ACPS families and community members to provide feedback on issues of importance.

Office of Communications

The Office of Communications seeks to inform all audiences and share stories about the good work being done within ACPS through targeted strategies to communicate and engage with internal and external stakeholders including students, staff, families and the community.

It provides a variety of services integral to the dissemination of information to ensure clear, timely and accurate delivery of communications to a wide range of audiences.

The office supports the division in alignment with the ACPS 2025 Strategic Plan: Equity for All as referenced below:

Systemic Alignment

- Provides counsel, training and support to administration and schools on best practices in communication and assists in their implementation.
- Responds to media inquiries related to schools and the school division from local and national newspapers, television and radio stations.
- Shares ACPS stories that demonstrate its mission and vision via a multitude of intuitive and user-friendly digital communication channels including email, weekly newsletters (ACPS Express, Insider), website, social media, webinars and professionally produced photos and videos.

Instructional Excellence

- Creates and develops effective communications plans and strategies to support student achievement and community and family engagement, in alignment with school board priorities and

School and Community Relations

the ACPS 2025 Strategic Plan: Equity for All.

- Seeks, pitches and develops materials for interesting stories that highlight ACPS students, staff, families and community partners at work exemplifying ACPS core values of a welcoming, equity-focused and empowering school system.

communications are available in multiple languages, reflective of the ACPS community demographics, for the division and individual school websites in compliance with Federal Accessibility Guidelines and in accordance with ACPS' commitment to equity for all.

Student Accessibility and Support

- Oversees that all content shared across social media platforms is presented in an appropriate, appealing and informative manner.
- Provides audio/visual support to schools, departments, School Board meetings and work sessions, as well as supports live streaming functions.

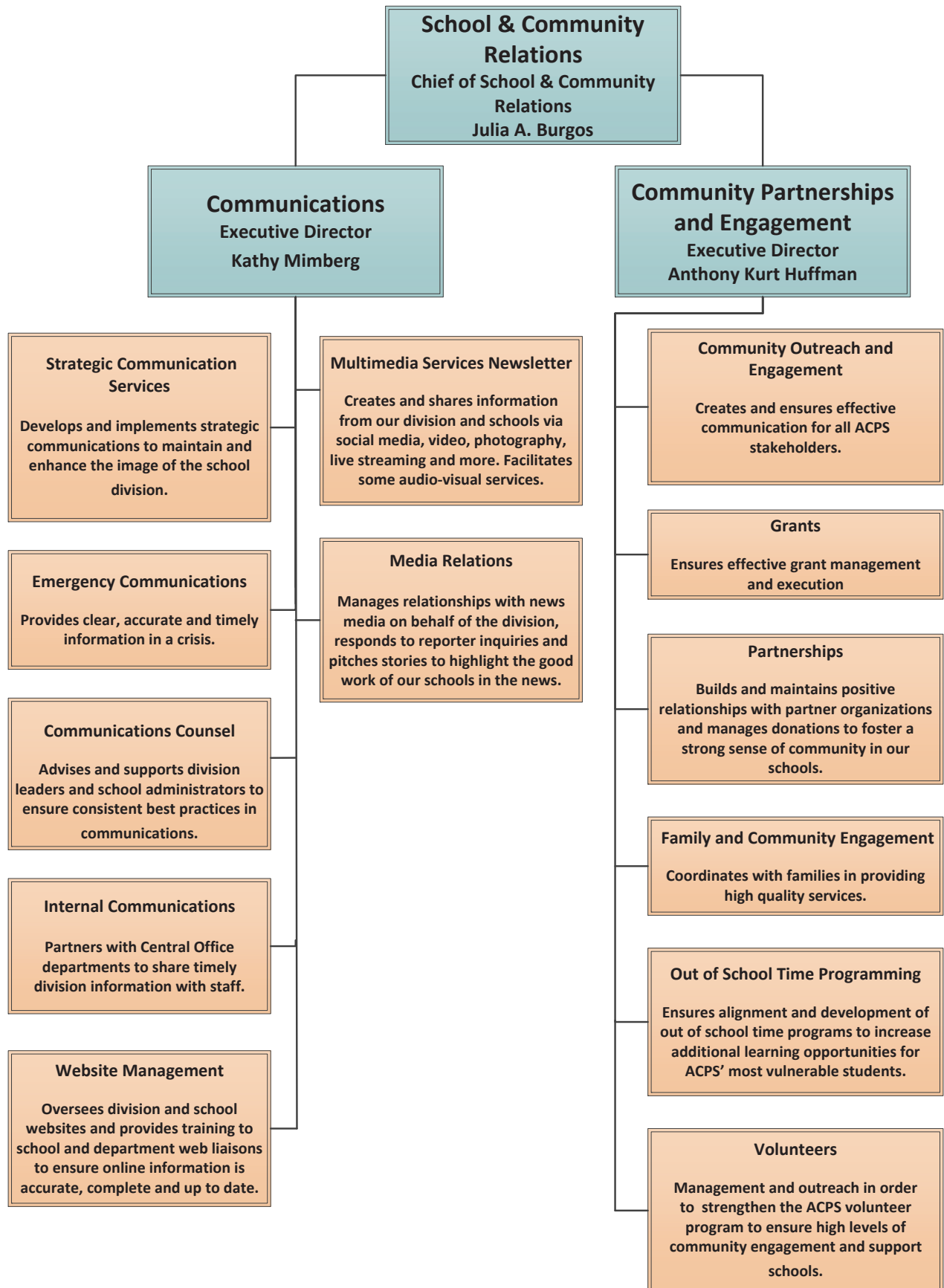
Strategic Resource Allocation

- Trains staff on best practices for being spokespersons during interviews and live public events.
- Responds and manages the flow of information communicated on a daily basis and during crisis situations, in collaboration with departments and safety and security personnel when necessary.
- Facilitates and manages the implementation and logistics of various division-wide events, community meetings, VIP visits, and budget forums throughout the year.

Family and Community Engagement

- Builds upon existing communication channels with English and non-English speaking families and community members to enhance engagement with ACPS and promote the growth of trusted relationships which instill confidence and credibility in the information shared.
- Seeks opportunities to continually improve communication strategies that will encourage interactive and engaging interactions with all members of the diverse ACPS community.
- Manages and ensures all major

School and Community Relations



School and Community Relations

Budget Summary

The 1.00 FTE Chief School and Community Relations Officer position and budget are included in the Office of Communications.

Purchased services category will increase to \$0.12 million to fund equipment maintenance, printing and binding, professional services, and clerical temp.

Office of School, Business, and Community Partnerships

This office's budget totals \$0.41 million and funds 2.00 FTEs. The total non-compensation budget is unchanged compared to the prior fiscal year.

The Purchase Services category comprise of the largest non-personnel budget for this office. This includes funding for other printing and binding and other professional services.

Office of Community Partnerships and Engagement

The Community Partnerships and Engagement budget supports interactions among the families, community and ACPS, as well as the Family and Community Engagement (FACE) Center. The FY 2025 Operating Funded Budget totals \$1.58 million, an increase of \$0.18 million, due primarily to staffing realignment, compared to the prior fiscal year.

Support in the Materials and Supplies category will continue to fund instructional supplies, office supplies, paper supplies, refreshments, promotional items, software/online charges, and other operating supplies.

Communications

The budget for the Office of Communications supports all division-wide communication, focusing on the roll-out of the strategic plan by bringing the message to the community and telling the ACPS story. The FY 2025 Operating Funded Budget is \$1.99 million, a slight increase compared to the prior fiscal year.

Salary and benefits will increase due to compensation enhancements for eligible employees.

School and Community Relations

Staffing: Office of School & Community Relations

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025		
Communications	Communications and Information Services	ADMIN ASSISTANT II	Operating Fund						-		
		ADMIN SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		CHIEF - SCHOOL & COMMUNITY RELATIONS	Operating Fund		1.00	1.00	1.00		(1.00)		
		CHIEF SCH & COMM RLT	Operating Fund	1.00					-		
		COMMNTY OUTREACH SPE	Operating Fund	1.00					-		
		COMMUNICATIONS SPEC	Operating Fund	4.00					-		
		DIRECTOR II-S-COMM	Operating Fund	-					-		
		EXEC DIRECTOR-COMM	Operating Fund	1.00					-		
		EXECUTIVE DIRECTOR - COMMUNICATIONS	Operating Fund		1.00	1.00	1.00	1.00	-		
		MEDIA RELATIONS SPCL	Operating Fund	1.00					-		
		PROGRAM MANAGER - TV/VIDEO	Operating Fund		1.00				-		
		SPECIALIST - COMMUNICATIONS	Operating Fund		2.50				-		
		SPECIALIST - COMMUNICATIONS (WRITER/MEDIA)	Operating Fund		1.00				-		
		SPECIALIST - COMMUNITY OUTREACH	Operating Fund			1.00	1.00	1.00	1.00	-	
		SPECIALIST - CUSTOMER RELATIONS	Operating Fund			-				-	
		SPECIALIST - MEDIA RELATIONS	Operating Fund			1.00	1.00	1.00	1.00	-	
		TV/VIDEO PROG MGR	Operating Fund	1.00						-	
		MEDIA TECH SPEC	Operating Fund							-	
		VIDEO/PHOTO SPEC	Operating Fund							-	
		SPECIALIST - MULTIMEDIA	Operating Fund				1.00	1.00	1.00	1.00	-
		SPECIALIST - DIGITAL COMMUNICATIONS	Operating Fund				1.00	1.00	1.00	1.00	-
		SPECIALIST - WEB COMMUNICATIONS	Operating Fund				1.00	1.00	1.00	1.00	-
		COMMUNICATIONS SPECIALIST - WRITER	Operating Fund				0.50	0.50	0.50	0.50	-
		ASST DIRECTOR - COMMUNICATIONS	Operating Fund				1.00	1.00	1.00	1.00	-
		ESSER III - MANAGER: PUBLIC INFORMATION	Grant and Special Projects						1.00		(1.00)
		ESSER III - SPECIALIST: INTERNAL COMMUNICATIONS	Grant and Special Projects						1.00	-	(1.00)
		ESSER III - SPECIALIST: VIDEO PRODUCTION	Grant and Special Projects						1.00	-	(1.00)
		CHIEF OFFICER - SCHOOL & COMMUNITY RELATIONS	Operating Fund							1.00	1.00
		MANAGER: PUBLIC INFORMATION	Operating Fund							1.00	1.00
		TECHNICIAN II - DATA/FOIA SPECIALIST	Operating Fund							-	-
		Communications and Information Services Total				10.00	9.50	9.50	12.50	10.50	(2.00)
		Partnerships & Community Engag Total									-
Ofc. of Schl, Bus. & Com Partn	Business Development	MANAGER - PARTNERSHIP GRANTS	Operating Fund		1.00	1.00	1.00	1.00	-		
		PARTNERSHP GRNTS MGR	Operating Fund	1.00					-		
		GRANTS OFFICER	Operating Fund						-		
		ESSER - GRANT COORDINATOR	Grant and Special Projects						-		
		ESSER II - GRANT COORDINATOR	Grant and Special Projects				1.00		(1.00)		
	Partnerships, Family and Community Engagement	DIR OF SBC PARTNERSH	Operating Fund	-					-		
		EXEC DIR-COMM PRTNSP ENG	Operating Fund	1.00					-		
		EXECUTIVE DIRECTOR - SCHOOL, BUSINESS, & COMMUNITY PARTNERSHIPS	Operating Fund		1.00	1.00	1.00	1.00	-		
Partnerships, Family and Community Engagement Total				1.00	1.00	1.00	1.00	1.00	-		
Ofc. of Schl, Bus. & Com Partn Total				2.00	3.00	2.00	3.00	2.00	(1.00)		
	Business Development	ESSER III - RECOVERY & RELIEF GRANTS PROJECT ASSISTANT	Grant and Special Projects				1.00	-	(1.00)		
		ESSER III - GRANT COORDINATOR	Grant and Special Projects					-	-		
		Business Development Total						1.00	-	(1.00)	
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
	ASST DIR - STRG INIT	Operating Fund	1.00	1.00	1.00			-			

School and Community Relations

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Community Partnerships & Engag	Executive Administration	ASST DIRECTOR - STRATEGIC INITIATIVES	Operating Fund				1.00		(1.00)
		ASST DIRECTOR - SCHOOL ENGAGEMENT & COMMUNITY PARTNERSHIPS	Operating Fund					1.00	1.00
		Executive Administration Total		2.00	2.00	2.00	2.00	2.00	-
	Partnerships, Family and Community Engagement	BILINGUAL SPEC-FACE	Operating Fund	2.00	2.00	1.00			-
		COMMNTY OUTREACH MGR	Operating Fund	1.00	1.00				-
		COORD - VOLUNTEERS	Operating Fund		0.50	0.50	0.50	0.50	-
		COORD PARENT LIAISON	Operating Fund		1.00				-
		FACE MANAGER	Operating Fund	1.00	1.00	1.00			-
		PARENT LIAISON - AMHARIC	Operating Fund		0.50				-
		PARENT LIAISON - ARABIC	Operating Fund		0.50				-
		PARENT LIAISON COORD	Operating Fund	1.00					-
		PARENT LIAISON-BILIN	Operating Fund						-
		SPECIALIST - CUSTOMER RELATIONS	Operating Fund		1.00				-
		VOLUNTEER COORD	Operating Fund	0.50					-
		ESSER - Out of School Program Coordinator	Grant and Special Projects		1.00				-
		COORDINATOR - FAMILY ENGAGEMENT	Operating Fund			1.00			-
		BILINGUAL SPECIALIST - FACE	Operating Fund			2.00	3.00	3.00	-
		MANAGER: COMMUNITY OUTREACH/SCHOOL ENGAGEMENT	Operating Fund			1.00			-
		ESSER - OUT-OF-SCHOOL PROGRAM COORDINATOR	Grant and Special Projects						-
		SPECIALIST - EXTERNAL RELATIONS	Operating Fund			1.00	1.00	1.00	-
		MANAGER - FACE PROGRAM	Operating Fund				1.00	1.00	-
		MANAGER - COMMUNITY OUTREACH/SCHOOL ENGAGEMENT	Operating Fund				1.00		(1.00)
		ESSER III - EL BILINGUAL FAMILY LIAISON	Grant and Special Projects				1.00	-	(1.00)
		COORD - FAMILY ENGAGEMENT	Operating Fund				1.00	1.00	-
		EARLY CHILDHOOD SPECIALIST: BILINGUAL FAMILY & COMMUNITY ENGAGEMENT	Grant and Special Projects				1.00	1.00	-
		ESSER II - COORD: OUT-OF-SCHOOL PROGRAMS	Grant and Special Projects				1.00		(1.00)
		MANAGER - OUT-OF-SCHOOL TIME PROGRAMS	Operating Fund					1.00	1.00
		Partnerships, Family and Community Engagement Total		5.50	8.50	7.50	10.50	8.50	(2.00)
	Summer and Extended Learning	COORD - LINK CLUB	Grant and Special Projects	1.00					-
		GRANT & DATA COORD	Grant and Special Projects	1.00					-
		COORD PARTNERSHIP	Grant and Special Projects	(0.00)					-
		COORD - GRANT & DATA COORDINATOR - LINK CLUB	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		ESSER III - MANAGER: OUT-OF-SCHOOL TIME PROGRAMS	Grant and Special Projects		1.00			-	(1.00)
		ESSER III - ADMIN SPECIALIST: WELCOME CENTER	Grant and Special Projects				1.00	-	(1.00)
		ESSER III - DATA ANALYST: OUT-OF-SCHOOL PROGRAM COORDINATOR: OUT-OF-SCHOOL PROGRAMS	Grant and Special Projects				1.00	-	(1.00)
			Operating Fund					1.00	1.00
		Summer and Extended Learning Total		2.00	2.00	1.00	4.00	2.00	(2.00)
	Community Partnerships & Engag Total			9.50	12.50	10.50	17.50	12.50	(5.00)
	Grand Total			21.50	25.00	22.00	33.00	25.00	(8.00)

School and Community Relations

Communications Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change,		
				Actual	Actual	Actual	Final	Proposed	FY2024 to FY2025		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Communications	Communications and Information Services	Salaries	Administrative Regular	300,239.49	427,446.60	482,647.20	522,611.00	550,676.00	28,065.00		
			Overtime	12,146.01	9,471.16	16,180.11	9,000.00	-	(9,000.00)		
			Professional Instruction Supplements	-	570.00	-	-	-	-		
			Professional Instruction Intermittent	-	-	-	1,500.00	-	(1,500.00)		
			Support Intermittent	-	-	-	-	-	-		
			Support Regular	29,907.36	50,304.00	47,210.24	61,059.00	76,570.00	15,511.00		
			Support Supplements	-	33,755.02	57,086.12	-	-	-		
			Technical Intermittent	5,718.88	-	4,760.00	-	-	-		
			Technical Regular	485,377.88	375,600.14	420,805.91	490,326.00	634,552.00	144,226.00		
			Technical Supplements	16,000.16	12,784.63	16,554.76	20,000.00	-	(20,000.00)		
		Employee Benefits	FICA/Medicare	62,761.61	65,014.25	74,430.78	79,680.00	91,837.00	12,157.00		
			Hospital/Medical Plans	134,690.17	97,668.04	119,963.89	125,948.00	144,594.00	18,646.00		
			Other Insurance	2,253.92	2,361.23	3,112.06	4,242.00	4,982.00	740.00		
			Retirement/Group Life	133,223.42	145,714.43	157,958.34	189,001.00	190,784.00	1,783.00		
			Maintenance Services And Contracts	1,199.70	790.62	4,500.00	4,500.00	4,500.00	-		
		Purchased Services	Printing And Binding	25,562.98	3,984.87	6,651.35	21,000.00	21,000.00	-		
			Professional Services - Business Services	-	1,772.50	1,772.50	5,000.00	5,000.00	-		
			Professional Services - Instructional Support	-	-	-	12,000.00	5,000.00	(7,000.00)		
			Professional Services - Other	1,770.00	56,997.94	94,339.97	-	38,800.00	38,800.00		
			Professional Services - Temporary Help	-	-	-	1,500.00	1,500.00	-		
		Internal Services	Print Shop	-	659.96	-	1,500.00	1,500.00	-		
			Awards and Grants	-	140.00	453.94	2,000.00	2,000.00	-		
			Communications	6,319.02	25.96	-	1,000.00	500.00	(500.00)		
			Course/ Event Fees and Dues	-	2,120.00	940.00	-	-	-		
			Leases And Rentals	47.70	-	-	300.00	300.00	-		
		Other Charges	Travel	1,234.99	9,728.07	20,342.81	27,000.00	22,000.00	(5,000.00)		
			Materials and Supplies	2,616.05	3,050.06	2,660.51	6,000.00	6,650.00	650.00		
			Food Supplies And Food Service Supplies	-	-	2,563.16	-	-	-		
			Technology	82,951.16	76,313.55	51,354.65	98,487.00	98,487.00	-		
			Communications and Information Services Total	1,304,020.50	1,376,273.03	1,586,288.30	1,683,654.00	1,901,232.00	217,578.00		
		Executive Administration	Other Charges	Course/ Event Fees and Dues	-	-	2,708.00	4,000.00	1,200.00	(2,800.00)	
				Travel	-	-	5,761.54	5,000.00	5,000.00	-	
		Executive Administration Total			-	-	8,469.54	9,000.00	6,200.00	(2,800.00)	
		Financial Services	Purchased Services	Professional Services - Temporary Help	-	-	-	109,518.00	43,368.00	(66,150.00)	
		Financial Services Total			-	-	-	109,518.00	43,368.00	(66,150.00)	
		Partnerships, Family and Community Engagem	Materials and Supplies	Food Supplies And Food Service Supplies	-	4,258.36	3,280.11	4,000.00	4,000.00	-	
		Partnerships, Family and Community Engagement Total			-	4,258.36	3,280.11	4,000.00	4,000.00	-	
		Technology Services Management	Materials and Supplies	Technology	2,354.41	38,723.20	16,923.78	33,500.00	20,000.00	(13,500.00)	
			Capital Outlay	Technology Replacement	2,440.74	-	32,403.06	24,000.00	10,000.00	(14,000.00)	
		Technology Services Management Total			4,795.15	38,723.20	49,326.84	57,500.00	30,000.00	(27,500.00)	
		Communications Total				\$ 1,308,815.65	\$ 1,419,254.59	\$ 1,647,364.79	\$ 1,863,672.00	\$ 1,984,800.00	\$ 121,128.00
Ofc. of Schl. Bus. & Com Partn	Business Development	Salaries	Professional Other Regular	129,135.80	128,851.20	134,713.44	140,117.00	142,918.00	2,801.00		
			Support Supplements	-	5,154.05	7,943.24	-	-	-		
			FICA/Medicare	9,439.46	9,722.44	10,389.33	10,720.00	10,934.00	214.00		
			Hospital/Medical Plans	22,146.72	22,171.44	22,171.44	22,970.00	24,098.00	1,128.00		
			Other Insurance	495.84	507.11	520.56	553.00	564.00	11.00		
		Employee Benefits	Retirement/Group Life	23,019.68	23,436.25	24,219.05	25,741.00	22,454.00	(3,287.00)		
			Business Development Total	184,237.50	189,842.49	199,957.06	200,101.00	200,968.00	867.00		
			Executive Administration	Salaries	1,333.81	1,971.05	866.40	2,000.00	2,000.00	-	
				Employee Benefits	102.03	150.79	66.30	153.00	124.00	(29.00)	
				Purchased Services	-	309.33	-	1,000.00	500.00	(500.00)	
		Professional Services - Instructional Support		456.63	690.00	-	3,200.00	1,250.00	(1,950.00)		
		Other Charges		933.34	830.00	1,344.00	600.00	1,000.00	400.00		
		Materials and Supplies	Miscellaneous	-	154.99	537.20	300.00	600.00	300.00		
			Travel	-	173.04	714.87	1,100.00	1,100.00	-		
			Educational And Recreational Supplies	572.30	1,691.50	569.31	1,300.00	850.00	(450.00)		
			Other Supplies	-	2,316.28	-	-	-	-		
			Technology	7,821.62	1,425.90	695.24	800.00	600.00	(200.00)		
		Executive Administration Total		11,219.73	9,712.88	4,793.32	10,453.00	8,024.00	(2,429.00)		
		Improvement of Instruction	Salaries	Professional Other Intermittent	19,275.00	56,175.00	67,950.00	-	-	-	
			Employee Benefits	FICA/Medicare	1,474.55	4,297.44	5,198.20	-	-	-	
			Other Charges	Travel	-	-	194.78	-	-	-	
		Improvement of Instruction Total		20,749.55	60,472.44	73,342.98	-	-	-		
		Partnerships, Family and Community Engagem	Salaries	Administrative Regular	139,833.78	145,286.40	154,876.80	162,711.00	139,085.00	(23,626.00)	
			Support Supplements	-	5,811.46	1,000.00	-	-	-		
		Employee Benefits	FICA/Medicare	10,388.53	11,099.45	11,259.87	12,293.00	10,670.00	(1,623.00)		
			Hospital/Medical Plans	17,172.33	15,878.64	15,878.64	16,451.00	24,098.00	7,647.00		
			Other Insurance	537.36	570.94	610.32	642.00	549.00	(93.00)		
			Retirement/Group Life	25,052.59	26,523.16	28,403.69	29,892.00	21,852.00	(8,040.00)		
			Purchased Services	Professional Services - Other	-	2,250.00	-	500.00	2,900.00	2,400.00	
		Partnerships, Family and Community Engagement Total		192,984.59	207,420.05	212,029.32	222,489.00	199,154.00	(23,335.00)		
		Ofc. of Schl. Bus. & Com Partn Total				\$ 409,191.37	\$ 467,447.86	\$ 490,122.68	\$ 433,043.00	\$ 408,146.00	\$ (24,897.00)
		Community Partnerships & Engag	Executive Administration	Salaries	Administrative Regular	-	-	22,217.15	-	133,865.00	133,865.00
					Overtime	2,686.25	4,476.01	3,587.38	-	-	-
					Professional Other Regular	127,696.70	130,598.40	76,301.57	140,640.00	-	(140,640.00)
					Support Regular	78,622.16	78,393.60	81,959.04	92,350.00	94,201.00	1,851.00
					Support Supplements	-	8,359.68	12,328.53	-	-	-
				Employee Benefits	FICA/Medicare	15,705.71	16,695.80	14,785.30	17,826.00	17,449.00	(377.00)
					Hospital/Medical Plans	25,169.04	25,194.00	23,196.95	26,103.00	34,223.00	8,120.00
					Other Insurance	791.76	822.12	688.25	920.00	900.00	(20.00)
Retirement/Group Life	36,768.60				38,028.18	33,025.94	42,803.00	35,832.00	(6,971.00)		
Executive Administration Total	287,440.22				302,567.79	268,090.11	320,642.00	316,470.00	(4,172.00)		
Partnerships, Family and Community Engagem	Salaries			25,869.72	5,930.26	13,178.38	5,000.00	2,000.00	(3,000.00)		
	Professional Other Regular			107,645.24	198,326.40	208,344.30	222,872.00	263,067.00	40,195.00		
	Support Intermittent			1,572.15	-	-	-	-	-		
	Support Supplements			-	19,866.25	29,056.95	-	-	-		
	Technical Regular			285,306.83	257,538.01	336,846.95	389,345.00	402,162.00	12,817.00		
Employee Benefits	FICA/Medicare			30,679.79	35,374.20	43,533.56	47,226.00	50,900.00	3,674.00		
	Hospital/Medical Plans			73,008.28	66,455.25	74,233.97	82,357.00	91,710.00	9,353.00		
	Other Insurance			1,483.96	1,608.73	1,818.68	2,420.00	2,630.00	210.00		
	Retirement/Group Life			54,939.19	77,086.27	90,935.18	105,724.00	99,747.00	(5,977.00)		
	Purchased Services			Printine And Bindine	41.50	4,064.54	6,076.48	24,500.00	10,700.00	(13,800.00)	

School and Community Relations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Professional Services - Business Services	-	-	-	6,000.00	3,311.00	(2,689.00)
			Professional Services - Instructional Support	7,705.09	14,594.63	53,477.86	81,440.00	62,940.00	(18,500.00)
			Professional Services - Other	3,750.00	37,004.13	20,887.49	5,000.00	53,320.00	48,320.00
			Professional Services - Temporary Help	4,705.84	-	-	-	-	-
		Internal Services	Print Shop	-	3,958.76	4,728.76	8,800.00	5,000.00	(3,800.00)
			Transportation	-	-	1,132.25	4,000.00	3,000.00	(1,000.00)
		Other Charges	Communications	3,908.39	4,621.52	7,790.65	14,000.00	10,460.00	(3,540.00)
			Course/ Event Fees and Dues	59.88	-	614.35	1,000.00	1,500.00	500.00
			Leases And Rentals	55.00	-	-	-	-	-
			Travel	562.72	18,467.93	17,079.47	18,000.00	18,400.00	400.00
		Materials and Supplies	Educational And Recreational Supplies	8,973.07	30,299.95	39,535.21	19,229.00	11,018.00	(8,211.00)
			Food Supplies And Food Service Supplies	-	7,222.68	34,768.45	22,000.00	23,600.00	1,600.00
			Other Supplies	1,000.03	3,221.45	2,173.56	-	-	-
			Technology	44,797.75	55,716.64	10,379.63	22,100.00	25,820.00	3,720.00
			Textbooks	-	375.00	-	-	-	-
	Partnerships, Family and Community Engagement Total			656,064.43	841,732.60	996,592.13	1,081,013.00	1,141,285.00	60,272.00
	Summer and Extended Learning	Salaries	Professional Other Regular	62,090.96	-	6.36	-	75,008.00	75,008.00
			Support Supplements	-	-	8,759.57	-	-	-
		Employee Benefits	FICA/Medicare	4,490.81	-	740.84	-	5,739.00	5,739.00
			Hospital/Medical Plans	24,817.68	-	-	-	26,999.00	26,999.00
			Other Insurance	238.08	-	-	-	297.00	297.00
			Retirement/Group Life	11,069.13	-	-	-	11,785.00	11,785.00
	Summer and Extended Learning Total			102,706.66	-	9,506.77	-	119,828.00	119,828.00
Community Partnerships & Engag Total				\$ 1,046,211.31	\$ 1,144,300.39	\$ 1,274,189.01	\$ 1,401,655.00	\$ 1,577,583.00	\$ 175,928.00
Grand Total				\$ 2,764,218.33	\$ 3,031,002.84	\$ 3,411,676.48	\$ 3,698,370.00	\$ 3,970,529.00	\$ 272,159.00

Department and Office Contact

Department of Accountability & Research

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Responsibilities

The vision statement of Accountability and Research is: “Anyone can measure; Together we Illuminate, Innovate, and Improve.”

The mission of Accountability and Research in ACPS is to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students.

The Department of Accountability and Research leads the division strategic planning efforts, program evaluations and surveys, division standardized assessments administration, data analysis and reporting, organizational continuous improvement efforts, and external research review and approval processes.

The Department of Accountability and Research leads the creation, implementation, monitoring, and refinement processes of the ACPS strategic plan. This includes leading and facilitating groups of internal and external stakeholders across all phases of the division’s strategic plan ensuring appropriate organizational alignment, prioritization, and monitoring. The department works collaboratively with internal stakeholders to

identify, collect, analyze, publicly report, and make necessary improvements from key data indicators throughout the implementation of the strategic plan.

The department also manages all aspects of a wide-ranging assessment system. The department implements the division’s standardized testing program and reports on students’ results for a variety of tests. The Virginia Department of Education requires some of the tests; others are required by ACPS; and others, such as the SAT or Advanced Placement (AP), are selected by students. Typically, these tests are administered to all students at a specific grade level, through course enrollment, or to a certain subgroup (e.g., EL).

Tests administered or overseen by the Department of Accountability include:

- Virginia’s Standards of Learning (SOL) tests (six main administrations and six expedited administrations per year)
- Virginia Growth Assessments (two times each year)
- Virginia Alternate Assessment Program (VAAP)
- The Phonological Awareness Literacy Screening (PALS) (two to three times each

Accountability and Research

year)

- Assessing Comprehension and Communication in English State to State (ACCESS) for EL
- The Naglieri Nonverbal Ability Test (NNAT3)
- The Cognitive Abilities Test (CogAT)
- Virginia Kindergarten Readiness Program

The Department of Accountability and Research coordinates or produces a wide array of reports and presentations to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students. The department provides these services to a wide array of stakeholders including the Superintendent, School Board, senior leadership, school administration, instructional staff, support staff, parents, students, and community members.

Along with analyzing and reporting test and survey data, the department evaluates the efficacy of various programs and services offered by the school division. The department engages in monitoring and evaluation activities to drive decisions that encourage the use of best practices. Programs are evaluated at the request of the Superintendent, School Board and ACPS departments.

The department works collaboratively with other Central Office departments on implementing continuous improvement structures, processes, and beliefs within the organization. This includes the school and department improvement planning processes as well as individual improvement efforts identified throughout the division.

Additionally, all external research requests and all survey requests that include ACPS schools, students, or staff, are reviewed by the department for practicality and methodology.

Tertiary responsibilities include providing

ACPS staff and departments with training and/or other educative utilities related to the department's specialized expertise in assessment, research, statistics, and evaluation.

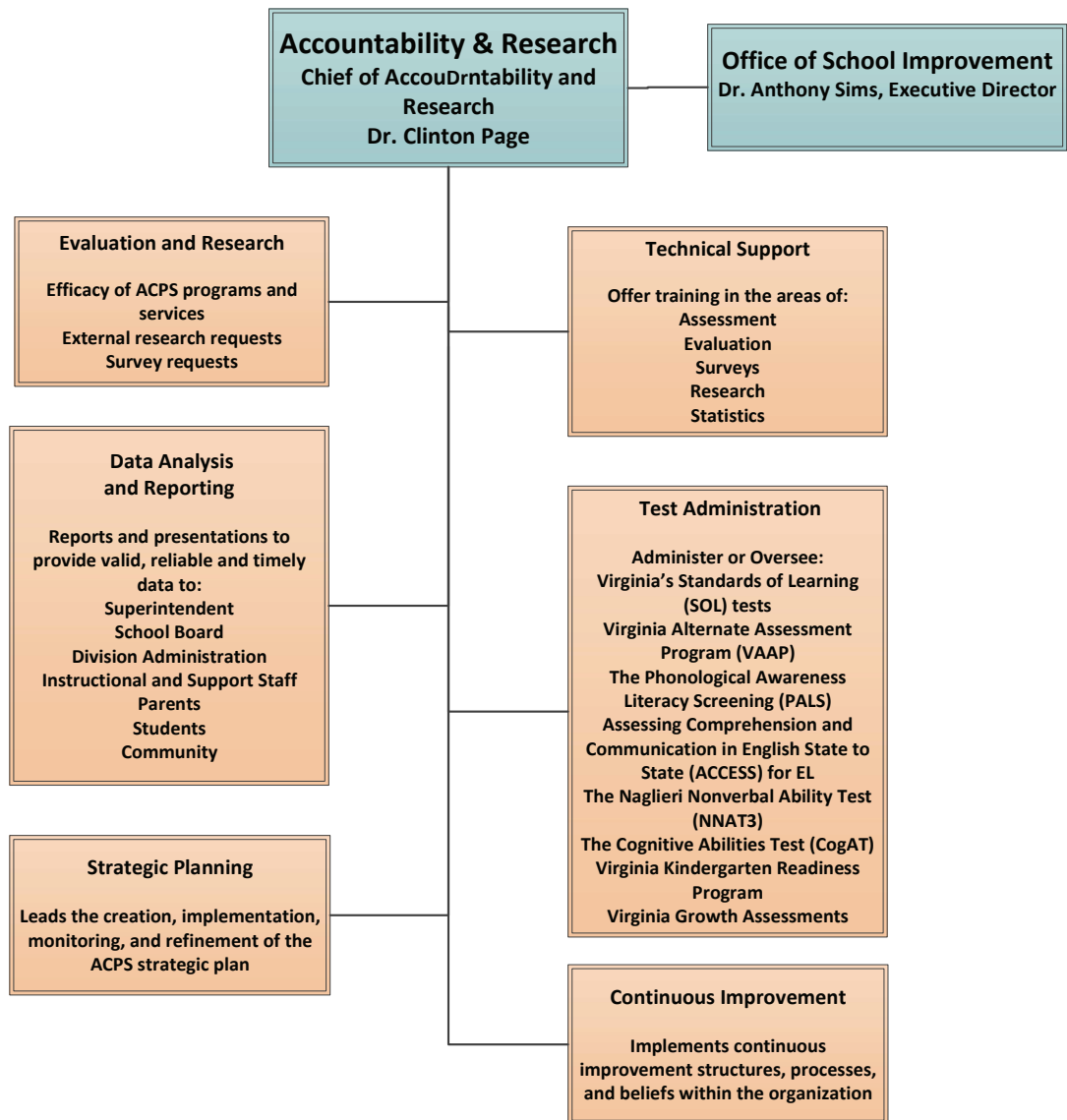
Budget Summary

The Department of Accountability and Research budget supports the testing administration program, division-wide program evaluations, and data analysis and reporting. The FY 2025 Operating Funded Budget totals \$1.89 million, a slight increase compared to the prior fiscal year. Due to reorganized offices, the positions increased by 2.00 FTEs.

The purchased services category will budgeted at \$0.20 million to fund testing and evaluation, printing and binding, professional temp, software maintenance, and other professional services.

The other charges category is budgeted at \$0.10 million and will continue to fund dues/ association membership, staff development, mileage reimbursements, and postal services.

Accountability and Research



Accountability and Research

Staffing:	Accountability								
Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Accountability	Evaluation and Planning	CHIEF ACCOUNTABILITY	Operating Fund						-
		EVAL ASSESS ANALYST	Operating Fund						-
		TEST & IMPRV ANALYST	Operating Fund						-
		TESTING DATA ANALYST	Operating Fund						-
	Evaluation and Planning Total								-
Accountability Total									-
Accountability and Research	Evaluation and Planning	ADMIN ASSISTANT I	Operating Fund						-
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ANALYST - EVALUATION & ASSESSMENT	Operating Fund		3.00	3.00	3.00	3.00	-
		CHIEF ACCOUNTABILITY	Operating Fund	1.00					-
		CHIEF OFFICER - ACCOUNTABILITY	Operating Fund		1.00	1.00	1.00	1.00	-
		EVAL ASSESS ANALYST	Operating Fund	3.00					-
		EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	Operating Fund					1.00	1.00
		TEST & IMPRV ANALYST	Operating Fund	1.00	1.00	1.00			-
		ANALYST - TESTING & IMPROVEMENT	Operating Fund				1.00	1.00	-
	EXECUTIVE ADMIN ASST - A&R	Operating Fund					1.00	1.00	
Evaluation and Planning Total			6.00	6.00	6.00	6.00	8.00	2.00	
Accountability and Research Total				6.00	6.00	6.00	6.00	8.00	2.00
Grand Total				6.00	6.00	6.00	6.00	8.00	2.00

Accountability and Research

Accountability and Research Budget And Actuals

				FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025		
Section Title	Program Group Title	Character Title	Major Object Title	Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Accountability and Research	Evaluation and Planning	Salaries	Administrative Regular	156,624.75	166,516.80	216,943.20	230,158.00	428,606.00	198,448.00		
			Overtime	46.58	6.55	746.55	-	-	-		
			Professional Instruction Supplements	23,572.00	21,499.34	22,893.00	22,500.00	22,500.00	-		
		Professional Instruction Intermittent	-	-	-	-	-	-			
		Professional Other Regular	328,915.42	341,407.20	362,030.40	385,789.00	404,420.00	18,631.00			
		Support Intermittent	5,016.64	-	-	-	-	-			
		Support Regular	49,043.12	50,304.00	37,382.80	61,059.00	123,211.00	62,152.00			
		Support Supplements	-	27,325.60	37,812.87	-	-	-			
		Technical Regular	125,245.80	124,912.08	133,038.86	135,640.00	138,307.00	2,667.00			
		FICA/Medicare	50,178.03	51,606.85	56,428.63	59,557.00	78,855.00	19,298.00			
		Hospital/Medical Plans	75,745.92	75,829.68	73,112.70	78,562.00	116,550.00	37,988.00			
		Other Insurance	2,396.88	2,685.02	2,921.69	3,209.00	4,319.00	1,110.00			
		Retirement/Group Life	117,822.18	124,615.52	130,822.71	149,294.00	171,967.00	22,673.00			
		Purchased Services	Computer and Software Services	-	-	6,206.40	7,500.00	7,500.00	-		
			Printing And Binding	-	9,956.00	14,293.20	11,000.00	25,000.00	14,000.00		
			Professional Services - Business Services	-	-	1,216.90	-	-	-		
		Professional Services - Instructional Support	22,338.00	36,845.00	62,791.47	142,002.00	71,342.00	(70,660.00)			
		Professional Services - Other	73,507.15	162,452.71	9,950.00	45,000.00	100,000.00	55,000.00			
		Professional Services - Temporary Help	529.26	-	-	750.00	750.00	-			
		Internal Services	Print Shop	4,264.53	6,076.37	3,117.97	7,000.00	7,000.00	-		
		Other Charges	Communications	289.43	167.01	82.89	6,300.00	2,300.00	(4,000.00)		
			Course/ Event Fees and Dues	42,500.00	92,340.00	440.00	92,340.00	95,000.00	2,660.00		
		Materials and Supplies	Travel	3,004.00	21,998.87	12,676.68	3,600.00	11,600.00	8,000.00		
			Educational And Recreational Supplies	1,119.91	2,574.51	1,225.24	4,900.00	4,900.00	-		
			Food Supplies And Food Service Supplies	-	1,351.01	1,026.77	800.00	800.00	-		
			Laundry, Housekeeping and Janitorial Supplies	-	-	1,008.00	-	-	-		
			Other Supplies	339.98	649.02	52.03	1,000.00	1,000.00	-		
		Technology	4,449.49	11,728.00	16,717.23	16,000.00	16,000.00	-			
		Evaluation and Planning Total				1,086,949.07	1,332,847.14	1,204,938.19	1,463,960.00	1,831,927.00	367,967.00
		Improvement of Instruction	Salaries	Professional Instruction Intermittent	-	8,186.20	-	51,795.00	51,795.00	-	
			Employee Benefits	FICA/Medicare	-	281.15	-	3,964.00	-	(3,964.00)	
		Improvement of Instruction Total				-	8,467.35	-	55,759.00	51,795.00	(3,964.00)
		Student Services	Purchased Services	Professional Services - Instructional Support	-	-	848.70	5,000.00	-	(5,000.00)	
		Student Services Total				-	-	848.70	5,000.00	-	(5,000.00)
Accountability and Research Total				\$ 1,086,949.07	\$ 1,341,314.49	\$ 1,205,786.89	\$ 1,524,719.00	\$ 1,883,722.00	\$ 359,003.00		
Grand Total				\$ 1,086,949.07	\$ 1,341,314.49	\$ 1,205,786.89	\$ 1,524,719.00	\$ 1,883,722.00	\$ 359,003.00		

Department and Office Contacts

Department of Teaching, Learning, and Leadership

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Department Overview

The Chief of Teaching, Learning, and Leadership (TLL) leads this department, which supports the implementation of high-quality instructional programs. These programs include student access to an engaging and rigorous curriculum, exemplary and effective teaching, highly effective instructional leaders, ongoing professional development, and academic enhancement and intervention programs. TLL provides leadership to the following offices: English Learner (EL) Services, Instructional Support, School Improvement, School Leadership, and Specialized Instruction.

The organizational manner of the staff supports the division in achieving the ACPS 2025 Strategic Plan: Equity for All. More specifically, the department commits to working collaboratively and providing services as well as support to ensure the empowerment of all students to thrive in a diverse and ever-changing world. At the core of TLL's work is a commitment to removing barriers that prevent all students from achieving their goals and aspirations. TLL's collective commitment is to align programs, initiatives, strategies, systems, and resources, so that staff and students thrive

and achieve at high levels.

The priority work in TLL does not occur in a silo. TLL will continue to work with other departments within the school division to achieve the five ACPS 2025 Strategic Plan goals: 1) systemic alignment, 2) instructional excellence, 3) student accessibility and support, 4) strategic resource allocation, and 5) family and community engagement. As the division builds a culture of continuous improvement and designs equitable systems for school and instructional improvement, TLL is integral to successfully implementing key measures, strategies, and actions associated with each strategic plan goal.

In addition, TLL supports all aspects of teaching and learning in one early childhood center, 12 elementary schools, one K–8 school, one Pre-K–8 International Baccalaureate (IB) school, two middle schools, and one high school (located on multiple campuses). The department works collaboratively with principals, assistant principals, teachers, paraprofessionals, and others to create exemplary educational experiences for all ACPS students. Ultimately, the department's primary goal is to keep equity at the core of our work and ensure that all ACPS students are engaged in classroom

Teaching, Learning and Leadership

instruction and have the educational resources and opportunities to graduate ready for college, careers, and life.

Configuration of Offices Within the Department

The **Office of English Learner (EL) Services** provides a variety of services to students and families who have a primary language other than English. This office is responsible for registering students in families who have a primary language other than English, assessing students for English language proficiency to determine eligibility for program services, and evaluating transcripts from countries outside the United States. The Parent Coordinator in this office also provides orientation materials and connects families with community resources.

Additionally, this office provides guidance and support to schools to promote language acquisition and academic achievement for ELs, ensures compliance with federal and state regulations for serving ELs, supports the Dual Language Education Programs, and coordinates translation and interpretation services to enhance communication with families who have a primary language other than English. This office also integrates best practices and resources into the ACPS curriculum to address ELs' needs.

The **Office of Instructional Support** focuses on ensuring a guaranteed and viable curriculum for all ACPS students, Pre-K–12. This office's responsibilities include all core and encore subjects as well as career and college preparation programs and services. It also includes a fully articulated set of career and college preparation programs and services for all ACPS learners, grades Pre-K–12. To ensure that ACPS students are prepared for as many opportunities as possible while in school and beyond their completion of high school, this team supports the continued expansion of dual enrollment, opportunities for industry certifications, and avenues for students to

earn an associate's degree while completing high school credits for an Advanced Studies Diploma. Specific offices and teams within this office include:

The **Office of Adult Education** manages the federal Adult Education and Family Literacy Act (AEFLA) Grant as well as the following state grants: the Race to GED Grant, the Adult General Education (AGE) Grant, and the Individual Student Alternative Education Program (ISAEP) General Educational Development (GED) Grant. These grants support basic programs and literacy education programs for adults who need a high school diploma or are not proficient in English. This office also manages programs utilizing ACPS's operating and grant funds that support the Adult High School Diploma Program, the GED Program, and English Language Learner (ELL) adult education and workforce development.

The **Advancement Via Individual Determination (AVID)** school-wide system, which includes the AVID Elementary and AVID Secondary Model, is a college-readiness system designed to advance the trajectory and long-term outcomes for all students. The AVID school-wide system at both the elementary and secondary levels focuses on targeting and expanding school-wide instruction and leadership capacity by creating a college-going culture that increases the number of students who enroll and succeed in courses of rigor and eventually higher education and who are workplace ready upon graduation. Additionally, the AVID Secondary Model supports approximately 600 students who enroll in the AVID elective over a series of years to take part in advanced courses and receive proper support for academic success. Overall, AVID addresses college readiness through rigorous course preparation, opportunity knowledge, and student agency by advocating for students and breaking down barriers to higher education.

The **Office of Career and Technical Education (CTE)** manages and oversees

Teaching, Learning and Leadership

the Carl Perkins Grant. This federal grant provides an increased focus on the academic achievement of CTE students, strengthens the connections between secondary and post-secondary education, and improves state and local accountability. This office also manages state grants supporting workplace development, equipment purchases, and certification testing and oversees state and federal compliance of all Business, Marketing, Health and Medical Science, Junior Reserve Officers' Training Camp (JROTC), Family and Consumer Sciences, Technology Education, and Trade and Industrial Education Programs, including the Governor's Health Sciences Academy, the Academy of Finance, and the STEM Academy.

The **Office of Early Childhood Programs (Pre-Kindergarten)** provides leadership and coordination of the division-wide implementation of early childhood education and collaborates with other City of Alexandria providers to ensure consistent delivery of services focused on kindergarten readiness. Focus areas for this office include high-quality professional learning, equitable access to resources, curriculum development, and effective teacher-child interactions. This office consistently monitors data to support informed decision-making, child development, and continuous program improvement. This office also prioritizes family and community engagement to support social, emotional, academic, and developmental readiness for Alexandria's youngest learners.

The **Humanities Team** focuses on the improvement of student achievement in the areas of fine arts, health and physical education, social studies (including history, economics, political science, and service-learning), and world languages. Team members include Instructional Specialists for fine arts, health and physical education, social studies, and world languages. Additionally, this team includes a dedicated specialist from the Offices of English Learner (EL) Services and

Specialized Instruction. This team collaborates to ensure appropriate content alignment within these disciplines; supports problem-based/ service-learning opportunities for students; engages teachers in implementing cross-content activities; and supports students' social, emotional, and academic needs.

The **Library and Curricular Resources** supports all offices across the TLL Department. Moreover, ACPS school libraries serve all students, staff, and school communities, providing over 250,000 library books and rigorous, relevant instructional programming. Our curricular resources are coordinated to quickly and efficiently serve the needs of TLL and all school staff in order to support guaranteed and viable curriculums to students. Our curricular adoption processes ensure that ACPS procures the optimal curriculum resources to increase student learning, is aligned with state standards, and maximizes return on curricular investments.

The **Literacy Team** is a Pre-K–12 team committed to ACPS students' achievement in reading, writing, speaking, listening, research, and media presentation skills. This team includes elementary and secondary English Language Arts specialists and representatives from the Offices of Early Childhood Programs (Pre-Kindergarten), English Learner (EL) Services, Specialized Instruction, and Talented and Gifted (TAG) Programs. This team strategically and deliberately focuses on ways to ensure that more students are reading at their grade level and have language skills that enable them to access the curriculum and other literacy-related resources effectively.

The **Science, Technology, Engineering, and Mathematics (STEM) Team** focuses on the improvement of K–12 students' achievement in the STEM areas of learning. This team comprises elementary and secondary science instructional specialists as well as a representative from the Offices of English

Teaching, Learning and Leadership

Learner (EL) Services, Specialized Instruction, and Talented and Gifted (TAG) Programs. A major priority for this team is to provide direct services and support resources to schools in order to improve student achievement in the areas of science and mathematics. Additionally, the team is responsible for helping schools implement an integrated and blended learning approach to engage students in mathematical problem-solving and scientific inquiry processes. The STEM Team also helps educators to integrate STEM concepts and problem-solving into a more interdisciplinary and holistic approach to STEM education within the division.

The **Office of Talent Development** supports all offices in providing professional development opportunities for teachers, administrators, and support staff. This office ensures that procedures for providing professional learning align with the characteristics of high-performing school districts. Additionally, this office works to ensure that professional development and growth opportunities carefully align with the ACPS 2025 Strategic Plan: Equity for ALL. This office also coordinates new teacher orientation, induction activities, and comprehensive professional learning opportunities for all staff.

The **Office of Talented and Gifted (TAG) Programs** ensures effective identification and delivery of services for K–12 students who perform or show the potential to perform significantly above grade level. These services and programs address the General Intellectual Aptitude (GIA), the Specific Academic Aptitude (SAA), and Young Scholars (YS). This office coordinates and conducts professional development for school-based personnel who coordinate the identification process and services to TAG students and families. TAG teachers use supplemental curriculum materials and resources to enhance and extend differentiation. There is a minimum of one TAG teacher on each elementary campus and one TAG resource teacher at each middle school program. In addition, this office coordinates

opportunities for gifted and high-achieving students, such as the Governor's School and Odyssey of the Mind competitions, and supports the Talented and Gifted Advisory Committee (TAGAC), which is a School Board Advisory Committee (SBAC).

The **Office of School Leadership** is a newly formed office within TLL. Currently, this office consists of the Executive Director with support from an Executive Assistant who also supports other offices. The Executive Director is responsible for providing exemplary and innovative leadership as well as executive coaching for 18 school principals in developing the essential instructional leadership skills and practices to support teaching and learning within their schools. The focus of this office is to specifically support and grow school leaders through coaching, professional learning, data analysis, and implementation of best educational practices through the lens of leadership.

The **Office of Title I Programs and School Improvement** provides leadership in the coordination of division offices and programs to implement school support structures. The purpose of the Title I grant is to ensure that all children are afforded the opportunity to receive a fair, equitable, and high-quality education as part of the division's commitment to closing educational equity and opportunity gaps. This office ensures meaningful compliance and integration of state and federal expectations for academic achievement and school improvement under various federal and state programs, including federal school improvement programs.

The **Office of Specialized Instruction** ensures that a continuum of Special Education (SPED) services are provided to students with disabilities (SWD), as required by the Individuals with Disabilities Education Act (IDEA). The staff supports schools by coaching and modeling effective instructional practices and behavioral interventions related SWD. In

Teaching, Learning and Leadership

addition, this office provides support to families through outreach and technical support from the Anne R. Lipnick Special Education Parent Resource Center. These resources enable families to become engaged partners in their child's educational success. This office is responsible for providing resources within the ACPS curriculum to address the needs of students with Individualized Education Programs (IEPs).

Departmental Budget and Grant-Funded Services

The operating budget is the key funding source for the department; however, several grants supplement the funding for specific purposes:

The **Office of Early Childhood Programs (Pre-Kindergarten)** manages the Virginia Preschool Initiative (VPI) Grant for ACPS and acts as the fiscal agent for private providers throughout the city. Furthermore, this office coordinates the Unified Virginia Quality Birth to Five System (VQ B5) Grant for Alexandria City and serves as the liaison for Early Head Start and Head Start Programs.

The **Office of English Learner (EL) Services** manages the federal Title III Grant, including subprograms. The Title III Grant specifically targets the promotion of language instruction for ELs and immigrant youth.

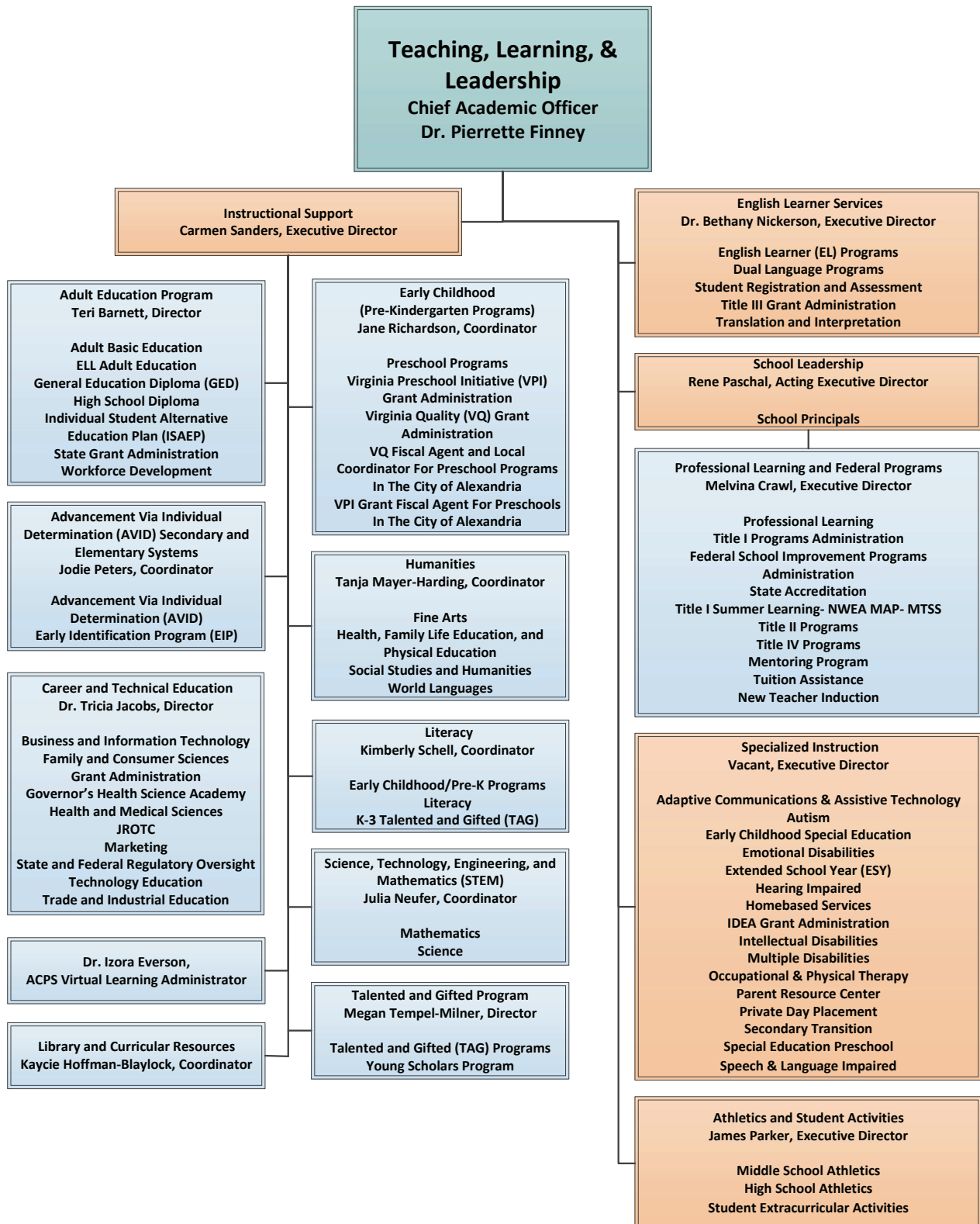
The **Office of Specialized Instruction** oversees the Title IV IDEA and IDEA Preschool Grants. These grants provide funds for personnel and the materials directly supporting SWD.

The **Office of Talent Development** manages the Title II, Part A Grant. The purpose of the Title II, Part A Grant is to increase academic achievement by improving teacher and principal quality. Title II funds focus on improving teacher and leader quality and increasing student success by providing evidence-based, sustainable, intensive, collaborative, job-embedded, data-driven, and classroom-focused

professional development activities. This office also oversees the state's teacher-mentor grants while facilitating and coordinating the mentoring program for both new and novice teachers, managing the tuition reimbursement program, creating K–12 interactive professional learning videos focused on research-proven instructional practices and overseeing the professional learning management software system to support professional development across the division.

The **Office of Title I Programs and School Improvement** operationalizes division requirements for the expenditure of federal funds under Title I programs and subprograms. Title I funds provide supplemental assistance to schools with high concentrations of students living under low-income circumstances.

Teaching, Learning and Leadership



Teaching, Learning and Leadership

Budget Summary

The Department of Teaching, Learning and Leadership's FY 2025 Operating Funded Budget totals \$23.61 million, an increase of \$1.04 million over the prior fiscal year. There is an decrease of 1.10 FTE across all Teaching, Learning, and Leadership offices for a total of 153.60 FTE positions.

Office of Chief Teaching, Learning, & Leadership

The Office of Teaching, Learning, and Leadership's budget provides funds to support all of the offices in Teaching, Learning, and Leadership through leadership and professional development. The FY 2025 budget totals \$0.75 million, a decrease of \$0.03 million compared to the prior fiscal year. Staffing will remain the same at 4.00 FTE for FY 2025.

Instructional Support

The office oversees Curriculum Design and Instructional Services, Career and Technical Education, Humanities, Literacy, STEM, Talent Development, Early Childhood, Adult Education, Talented and Gifted, and AVID/ College Readiness. For FY 2025, the Operating Funded Budget totals \$1.26 million. This includes shifted resources from Elementary School Instructions and Secondary School Instructions to support the summer program. The office will staff 2.00 FTE positions, which includes a 1.00 FTE Grant Funded position.

The purchase services category will continue to provide funds for other printing & binding, staff development, and to support the Concurrent Enrollment with NOVA/Early College Program.

Elementary School Instruction

As part of the FY 2021 reorganization, the Office of Elementary School Instruction budget was reallocated to support the new Instructional Support Office and School Improvement Office.

Secondary School Instruction

As part of the FY 2021 reorganization, the

Office of Secondary School Instruction budget was reallocated to support the new Instructional Support Office.

Adult Education

The Adult Education budget supports the day program and the midday ELL program offered at central office and the night program offered at Alexandria City High School. Courses include Adult Basic Education, ELL adult education, General Education Diploma (GED), high school diploma and Individual Student Alternative Education Plan (ISAEP).

The FY 2025 operating funded budget is \$0.75 million, an decrease of \$0.01 million compared to the prior fiscal year. The operating fund continues to fund 3.00 FTE positions. In addition, the Adult Detention Center and Division of Criminal Justice Services (DCJS)- Detention grants fund a 1.00 FTE teacher at the Adult Detention Center.

The intermittent salary accounts will decrease in FY 2025 to a total \$0.24 million. This is a \$4,080 decrease compared to FY 2024. Purchased services encompasses funding for testing materials and other professional services. Funding will slightly decrease to \$0.01 million.

Advancement Via Individual Determination (AVID) / College Readiness

The AVID/College Readiness budget funds the AVID program and George Mason University Early Identification Program (GMU-EIP). Both support college readiness for select students and for all secondary and elementary sites that are part of the AVID System. The FY 2025 budget totals \$0.59 million, a slight decrease compared to the prior fiscal year. Staffing remains at 1.00 FTE.

In the purchased services category, funding provides for staff development, and other printing and binding. Funding in internal services continues to provide transportation

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for AVID students to participate in college visits and other events and GMU-EIP students to attend the Saturday Power Aid program.

Career and Technical Education

The Career and Technical Education (CTE) budget supports the program in middle and high schools. The office operating budget will increase slightly to \$0.61 million. This is a \$0.13 million increase over the prior fiscal year. The operating budget will fund a total of 3.00 FTE positions.

In the materials and supplies category, funding will be used to provide CTE textbooks to address replacement and growth in areas such as economics and personal finance.

The CTE office will also receive \$0.32 million funded by the Carl Perkins Vocational Education fund and as well \$55,049 in funding from the Virginia Department of Education.

Curriculum Design and Instructional Services

The Curriculum Design and Instructional Services budget supports curriculum areas with textbooks, curriculum writing, and instructional materials. The FY 2025 budget is \$2.38 million, an increase of \$0.06 million compared to the prior fiscal year. Positions total 13.50 FTEs, a decrease of 0.50 FTE compared to the prior fiscal year.

The materials and supplies category funded at \$0.20 million will support the purchase of textbooks, library books & supplies, and software & online charges.

Early Childhood (Pre-Kindergarten Programs)

The main funding sources for the pre-kindergarten program are the Virginia Preschool Initiative (VPI) and the transfer from the operating fund. The total grant VPI budget for FY 2025 is \$4.15 million, including the funding designated for the private preschool providers

in the City of Alexandria. There are 38.00 FTEs funded through VPI; 18.00 FTE teachers and 18.00 FTE instructional assistants at Jefferson-Houston, Early Childhood Center, and William Ramsay; 2.00 FTE positions at Pre K program office.

This office will also receive an additional \$2.22 million funded from the operating budget to assist with the implementation of the Early Care and Education System Building initiative.

Humanities

The office supports programs such as foreign languages, music, physical education and health, drama, social studies, and world language. The FY 2025 Operating Funded Budget totals \$0.44 million for the office of humanities.

Literacy

The office will have an operating funded budget of \$0.38 million to support english language arts. The budget within the materials and supplies category will provide software and online charges, audiovisual supplies, instructional supplies, textbooks, and refreshments.

Science, Technology, Engineering and Math (STEM)

The operating funded budget will total \$0.77 million for FY 2025. This includes funding in the materials and supplies category for consumable texts, software and online charges, instructional supplies, and other operating supplies to support the STEM program.

Talent Development

The Talent Development budget supports the division-wide professional development program, content academies and the teacher mentor program. Funding for the FY 2025 Operating Funded Budget is \$1.33 million, a slight increase compared to the prior fiscal year. Positions will increase to 3.00 FTE positions.

Teaching, Learning and Leadership

The materials and supplies category will fund refreshments, office supplies, library books and supplies, instructional supplies, and more.

The Talent Development Office is also funded through Title II. The purpose of the program is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly qualified teachers in classrooms; increasing the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement. While schools do not receive these funds directly, these funds support division-wide staff development, including the summer content academies.

Talented and Gifted Programs

The Talented and Gifted (TAG) Programs budget supports both the TAG and Young Scholars programs. The FY 2025 Operating Funded Budget totals \$1.00 million, a slight increase compared to the prior fiscal year. Staffing will increase to 5.00 FTEs. This includes an additional 0.30 FTE TAG teacher and 1.00 FTE instructional specialist positions.

The purchased services category will continue to fund transportation through public carriers, testing and evaluation, staff development, instructional services, and other printing and binding.

The materials and supplies category will continue to receive funds for refreshments, instructional supplies, other technology equipment, office supplies, paper supplies, and promotional items.

English Learner (EL) Services

The EL budget supports all EL activities division-wide, dual language programs, and translation and interpretations services. The

operating funded budget is \$3.65 million for FY 2025, an increase of \$7,822. There are 19.00 FTE positions in this office; 3.00 FTEs funded through Title III grant and 16.00 FTEs funded through operating fund for FY 2025.

Funding for intermittent and supplemental salaries decreased by \$0.06 million. The operating budget for FY 2025 will continue to support student registration and assessment. The budget allocated for this in FY 2025 is \$0.33 million.

The purchased services category includes continued funding for ACCESS for ELLs testing material, management services, translation services, testing and evaluation, staff development, and other printing and binding. The budget allocated for this in FY 2025 is \$0.84 million.

The EL Services Office also receives funds through Title III. Federal funds awarded under Title III support programs to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state content and achievement standards. Title III programs also provide enhanced instructional opportunities for immigrant children and youths. Schools do not receive these funds directly, but are supported through staff development, and instructional materials.

Specialized Instruction

The Office of Specialized Instruction budget supports all special education services division-wide, including the Extended School Year (ESY) program and private placements.

The FY 2025 operating funded budget is \$8.90 million, an increase of \$0.87 million over the previous year. Additionally, the office will increase in staffing by 5.00 FTE positions to a total of 91.00 FTE positions. The FY 2025 operating fund will support 58.5 FTEs and grants will fund 32.5 FTEs.

Teaching, Learning and Leadership

The purchased services category will be budgeted at \$0.15 million for FY 2025. This is a decrease in expense compared to the previous year budget. The budget for transportation of students with disabilities whose individualized education plan (IEP) requires this accommodation and is now reflected in the Transportation Department budget.

The Office of Specialized Instruction receives funds through the Individuals with Disabilities Education Act (IDEA). The IDEA is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to children and youth with disabilities. This grant funds an early childhood special education teacher, a special education teacher, a speech language pathologist, and several specialists and coordinators. In addition, technology equipment and instructional supplies are funded through the IDEA grant.

School Improvement

This office will supervise the Office of Title I Programs. For FY 2025 the Operating funded Budget totals \$0.26 million. This is a \$0.29 million decrease compared to the previous year.

S
There is no staffing position funded in the department.

Title I Programs

The operating budget for Title I Programs fund a portion of the coordinator for school improvement salary. It also funds association membership dues, travel and refreshments for parental engagement activities that are not covered through Title I.

The FY 2025 operating funded budget totals \$0.28 million, an decrease of \$0.05 million compared to the previous year budget.

This includes operating funded staffing of a 0.50 FTE School Improvement Coordinator position split funded with the Title I Part A

grant. A total 3.60 FTE positions are funded for this program. There are 3.10 FTE positions funded through Title I grant and 0.50 FTE position through the Operating fund.

The majority of the office budget is funded through Title I. Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2025, Cora Kelly, Francis C. Hammond, Jefferson-Houston, John Adams, Patrick Henry, Ferdinand T. Day, James K. Polk, and William Ramsay will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parent and family engagement activities. All items must supplement what is provided to all schools, by formula, in the operating budget.

School Leadership

The office will supervise all school principals. For FY 2025, the Operating Funded Budget totals \$0.06 million. This includes only funding for non compensation budget.

Teaching, Learning and Leadership

Staffing: Teaching, Learning & Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025	
Chief Academic Officer	Executive Administration	CHIEF ACADEMIC OFFCR	Operating Fund						-	
		FINAN SUPPT SPEC-C&I	Operating Fund						-	
		BUSINESS SUP SPEC	Operating Fund						-	
	Executive Administration Total								-	
	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund						-	
		EXEC ADMIN ASST-CAO	Operating Fund						-	
Improvement of Instruction Total								-		
Chief Academic Officer Total									-	
Curriculum Design & Inst Svcs	Improvement of Instruction	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		COORD - PLANETARIUM	Operating Fund		1.00	1.00	1.00	1.00	-	
		COORD TEXT MEDIA LIB	Operating Fund	1.00					-	
		COORD/TEAM LEADER	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	
		INSTR FINE ART SPLST	Operating Fund	1.00	1.00	1.00			-	
		INSTR HLT PE SPCLST	Operating Fund	1.00	1.00	1.00			-	
		INSTR LIT SPECIALIST	Operating Fund	1.00	1.00	1.00			-	
		INSTR MATH SPECIALIS	Operating Fund	1.00	1.00				-	
		INSTR SCI SPCL-ELEM	Operating Fund	1.00	1.00	1.00			-	
		INSTR SCI SPCL-SEC	Operating Fund	1.00	1.00	1.00			-	
		INSTR SPEC-SOC STUD	Operating Fund	1.00	1.00	1.00			-	
		PLANETARIUM COORD	Operating Fund	1.00					-	
		SPCST TEXT MEDIA LIB	Operating Fund		1.00	1.00	1.00		(1.00)	
		TEAM LEADER/COORN	Operating Fund						-	
		TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		EXEC DIRECTOR CURR	Operating Fund						-	
		INSTR SCI SPECIALIST	Operating Fund						-	
		INSTR WRL LANG SPCST	Operating Fund						-	
		INSTR MATH SPECIALIST	Operating Fund			1.00			-	
		INSTRUCTIONAL SPECIALIST - ENGLISH/LITERACY	Operating Fund					1.00	1.00	-
		INSTRUCTIONAL SPECIALIST - FINE ARTS	Operating Fund					1.00	1.00	-
		INSTRUCTIONAL SPECIALIST - HEALTH & PE	Operating Fund					1.00	1.00	-
		INSTRUCTIONAL SPECIALIST - MATH	Operating Fund					1.00	1.00	-
		INSTRUCTIONAL SPECIALIST - SCIENCE	Operating Fund					1.00		(1.00)
		INSTRUCTIONAL SPECIALIST - SOCIAL STUDIES	Operating Fund					1.00	1.00	-
		ESSER III - SUPPORT SPECIALIST II: PEDESTRIAN & BIKE EDUCATION	Grant and Special Projects					0.50	0.50	-
		BIKE & PEDESTRIAN SPECIALIST	Operating Fund					0.50		(0.50)
		SPECIALIST: TEXTBOOKS/MEDIA/LIBRARIES	Operating Fund						1.00	1.00
		INSTRUCTIONAL SPECIALIST - ELEMENTARY SCIENCE	Operating Fund						1.00	1.00
		SUPPORT SPECIALIST II: PEDESTRIAN & BIKE EDUCATION	Operating Fund						0.50	0.50
		TEXTBOOK WAREHOUSE ASSISTANT	Operating Fund						1.00	1.00
		ESSER III - INSTRUCTIONAL SPECIALIST: SECONDARY SCIENCE	Grant and Special Projects						-	-
		INSTRUCTIONAL SPECIALIST - SECONDARY SCIENCE	Operating Fund						1.00	1.00
		Improvement of Instruction Total			14.00	14.00	14.00	14.00	15.00	1.00
Curriculum Design & Inst Svcs Total				14.00	14.00	14.00	14.00	15.00	1.00	
Career and Technical Education	Career and Technical Education	COORD - CTE	Operating Fund		1.00	1.00			-	
		COORD CTE	Operating Fund	1.00					-	
		LEAD HEALTH SVC TCHR	Grant and Special Projects	-					-	
			Operating Fund		1.00	1.00	1.00		(1.00)	
		ESSER - Work-Based Learning Specialist	Grant and Special Projects		1.00				-	
		DIRECTOR - CTE	Operating Fund				1.00	1.00	-	
		ESSER II - WORK-BASED LEARNING SPECIALIST	Grant and Special Projects				1.00		(1.00)	
		LEAD TCHR - HEALTH SERVICES	Operating Fund					1.00	1.00	
		ESSER III - WORK-BASED LEARNING SPECIALIST	Grant and Special Projects					-	-	
		WORK-BASED LEARNING SPECIALIST	Operating Fund					1.00	1.00	

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Career and Technical Education Total				1.00	3.00	2.00	3.00	3.00	-
Career and Technical Education Total				1.00	3.00	2.00	3.00	3.00	-
Talent Development	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP	Operating Fund		1.00		1.00	1.00	-
		SPECIALIST - TALENT DEVELOPMENT	Operating Fund		1.00	1.00	1.00		(1.00)
		TALENT DEVEL SPECLST	Operating Fund	1.00					-
		DIRECTOR TALENT DEVE	Grant and Special Projects	-					-
		EXEC DIR-SCH LDRSH	Grant and Special Projects	1.00					-
		EXECUTIVE DIRECTOR - PROFESSIONAL LEARNING & FEDERAL PROGRAMS	Operating Fund					1.00	1.00
Improvement of Instruction Total				3.00	3.00	2.00	3.00	3.00	-
Talent Development Total				3.00	3.00	2.00	3.00	3.00	-
Adult Education	Adult Education	ADMIN ASSISTANT	Operating Fund	1.00	1.00	1.00			-
		ADMIN ASSISTANT I	Operating Fund				1.00	1.00	-
		DIRECTOR - ADULT EDUCATION	Operating Fund		1.00	1.00	1.00	1.00	-
		DIRECTOR ADULT EDUC	Operating Fund	1.00					-
		PRGRM SPECIALIST	Operating Fund	1.00					-
		PROGRAM SPECIALIST	Operating Fund		1.00				-
		COORD ADULT ED	Operating Fund						-
		TCHR-INCRCERTATD	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SPECIALIST - ASSESSMENT & DATA	Operating Fund			1.00	1.00	1.00	-
Adult Education Total				4.00	4.00	4.00	4.00	4.00	-
Adult Education Total				4.00	4.00	4.00	4.00	4.00	-
Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		COORD EARLY CHLDHD	Grant and Special Projects	1.00					-
		PARA I - VPI	Grant and Special Projects						-
		INST ASST I - VPI	Grant and Special Projects	1.00					-
		COORD - EARLY CHLDHD	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		ESSER III - PRE-K INSTRUCTIONAL SPECIALIST	Grant and Special Projects				1.00	-	(1.00)
		EARLY CHILDHOOD CURRICULUM SPECIALIST	Operating Fund					1.00	1.00
Kindergarten and Pre-Kindergarten Total				3.00	2.00	2.00	3.00	3.00	-
Pre-Kindergarten Programs Total				3.00	2.00	2.00	3.00	3.00	-
Talented and Gifted Programs	Enrichment and Electives	## OVERSTAFF POSITION: TAG TCHR - *ONE YEAR ONLY*	Operating Fund						-
		COORD TAG	Operating Fund	1.00					-
		COORDINATOR: TALENTED & GIFTED PROGRAMS	Operating Fund						-
		TAG TCHR	Operating Fund	1.00	1.00	1.70	1.70		(1.70)
		COORD - TAG	Operating Fund						-
		DIRECTOR: TALENTED & GIFTED PROGRAMS	Operating Fund		1.00				-
		DIRECTOR - GIFTED PROGRAMS & ADVANCED ACADEMICS	Operating Fund			1.00	1.00	1.00	-
		INSTR SPCLST- ELEMENTARY GIFTED & ADVANCED ACADEMIC SERVICES	Operating Fund				1.00		(1.00)
		INSTR SPCLST- SECONDARY ADVANCED ACADEMIC SERVICES	Operating Fund					1.00	1.00
		ADVANCED ACADEMICS TCHR	Operating Fund					2.00	2.00
		INSTR SPCLST- ADVANCED ACADEMIC SERVICES	Operating Fund					1.00	1.00
Enrichment and Electives Total				2.00	2.00	2.70	3.70	5.00	1.30
Talented and Gifted Programs Total				2.00	2.00	2.70	3.70	5.00	1.30
AVID/College Readiness	Exemplary Programs	COORD COL PREP&SUPP	Operating Fund	1.00	1.00	1.00			-
		COORD - COLLEGE PREP & SUPPORT	Operating Fund				1.00	1.00	-
Exemplary Programs Total				1.00	1.00	1.00	1.00	1.00	-
AVID/College Readiness Total				1.00	1.00	1.00	1.00	1.00	-
Specialized Instruction	Special Education	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		ADMIN SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN SPEC-MEDICAID	Operating Fund	1.00	1.00	1.00			-
		ADPTIVE PHYS ED TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		ASST DIRECTOR SPED	Operating Fund	1.00	1.00				-
		AUDIOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		BRD CERT BEHAVIORSPC	Grant and Special Projects	1.00					-

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
			Operating Fund	1.00					-
		COORD/TEAM LEADER	Grant and Special Projects						-
			Operating Fund						-
		ECSE SPEC-CHILDFIND	Grant and Special Projects	1.00	1.00				-
			Operating Fund						-
		ED SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		EXEC DIRECTOR-SPED	Operating Fund	1.00	1.00	1.00			-
		HEARING IMP TCHR	Operating Fund	2.00	2.00	2.00			-
		INSTRCNL SPCLST	Operating Fund	1.00	1.00	1.00			-
		JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		LEAD INSTRCNL SPCLST	Operating Fund	1.00					-
		OCCUPATIONAL THERAPIST	Operating Fund		4.50	4.50	4.50	4.50	-
		OCCUPATNL THERPST	Operating Fund	4.50					-
		PARENT RES COORD	Operating Fund	1.00					-
		PARENT SUPPORT SPECIALIST	Operating Fund		1.00	1.00	1.00		(1.00)
		PHYSICAL THERAPIST	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SPEC-AUT BEHAV SVCS	Grant and Special Projects	2.00					-
			Operating Fund	1.00					-
		SPECIAL EDUCATION TCHR	Operating Fund					2.00	2.00
		SPECIALIST	Operating Fund						-
		SPECIALIST - MTSS & ELIGIBILITY	Operating Fund		1.00				-
		SPED AUT TCHR	Operating Fund						-
		SPED TCHR	Grant and Special Projects	5.00					-
		SPED TCHR ECSE	Grant and Special Projects	2.00					-
			Operating Fund	1.60	2.60	2.00	2.00	3.00	1.00
		SPEECH LANGUAGE PATH	Grant and Special Projects	1.00					-
			Operating Fund	26.00	26.00	26.00	26.00	26.00	-
		VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		AUGMNTIVE COMM SPEC	Grant and Special Projects	1.00					-
		BUSINESS SUP ASST	Operating Fund						-
		COMPLIANCE ADMIN	Grant and Special Projects						-
		COORD AUT BEHAV SVCS	Grant and Special Projects	1.00					-
		COORD PROCEDURAL	Grant and Special Projects						-
		COORD SPEECH	Operating Fund						-
		EARLY CHILDHOOD SPED	Grant and Special Projects	1.00					-
		EMPLOYMNT SUP SPEC	Grant and Special Projects	3.00					-
		INSTRSPEC-ASSTTECH	Grant and Special Projects	1.00					-
		INSTRSPEC-CROSSCURR	Grant and Special Projects	2.00					-
		INSTRSPEC-LITERACY	Grant and Special Projects	1.00					-
		INSTRSPEC-MATHEMATIC	Grant and Special Projects	2.00					-
		PARENT SUP SPEC	Grant and Special Projects	1.00					-
		PRIV PLACEMNT SPEC	Grant and Special Projects	1.00					-
		ASST DIR-RELSVC&SPEC	Grant and Special Projects	1.00					-
		AUTISM BEHAV SPPT SP	Grant and Special Projects	-					-
		CLINICAL SPEC - SPED	Grant and Special Projects	1.00					-
		COORD SPED	Operating Fund						-
		ELIG & DATA ANALYST	Grant and Special Projects						-
		LIAIS-HMLESS/FSTR CR	Grant and Special Projects						-
		MTSS & ELIGBLTY SPCL	Grant and Special Projects	1.00					-
		COMPLNC & DATA SPCL	Grant and Special Projects	1.00					-
		COORD - PARENT RSRCS	Operating Fund						-
		COORD AUT&BEHAV SVCS	Grant and Special Projects						-
		SPECIALIST - LEAD AUTISM BEHAVIOR SUPPORT 11M	Grant and Special Projects						-
		SPECIALIST - PARENT SUPPORT	Grant and Special Projects						-
		SPECIALIST - DATA & COMPLIANCE	Grant and Special Projects						-
		SPECIALIST -	Operating Fund						-
		IDEA 611 - ACCOUNTABILITY SPECIALIST	Grant and Special Projects		1.00				-
		IDEA 611 - ASST DIRECTOR: RELATED SERVICES	Grant and Special Projects		1.00				-
		IDEA 619 - SPED TCHR	Grant and Special Projects		1.00	1.00	1.00		(1.00)
		STATE REGIONAL GRANT - BEHAVIOR SPECIALIST	Grant and Special Projects		4.00	4.00	4.00		(4.00)
		IDEA 611 - OCCUPATIONAL THERAPIST	Grant and Special Projects		0.50	0.50	0.50	0.50	-
		IDEA 611 - SPEECH LANGUAGE PATHOLOGIST	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		IDEA 611 - ASSISTIVE TECHNOLOGY SPECIALIST	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		IDEA 611 - TRANSITIONAL SPECIALIST	Grant and Special Projects		3.00	3.00			-

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		IDEA 611 - INSTRUCTIONAL SPECIALIST	Grant and Special Projects		5.00	5.00	5.00	5.00	-
		IDEA 611 - AUGMENTIVE COMMUNICATIONS SPECIALIST	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		IDEA 611 - LEAD INSTRUCTIONAL SPECIALIST	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		IDEA 611 - DATA & COMPLIANCE SPECIALIST	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		STATE REGIONAL GRANT - LEAD BEHAVIOR SPECIALIST 11M	Grant and Special Projects		1.00	1.00	1.00		(1.00)
		IDEA 611 - COORDINATOR: PARENT SUPPORT	Grant and Special Projects		1.00	1.00	1.00		(1.00)
		IDEA CEIS - EDUCATIONAL DIAGNOSTICIAN	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		IDEA CEIS - BEHAVIORAL SPECIALIST	Grant and Special Projects		1.00				-
		IDEA 611 - PRIVATE PLACEMENT SPECIALIST	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		IDEA 611 - CLINICAL SPECIALIST	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		IDEA CEIS - CLINICAL SPECIALIST	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		IDEA 611 - COORDINATOR: CITYWIDE PROGRAMS	Grant and Special Projects		1.00				-
		IDEA 611 - COORDINATOR: EARLY CHILDHOOD	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		IDEA 611 - INSTRUCTIONAL ASST: CAREER PREP	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		DIRECTOR: SPECIALIZED INSTRUCTIONAL PROGRAMS	Operating Fund			1.00			-
		IDEA 611 - CHILDFIND SPECIALIST	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA 611 - COORDINATOR: CAREER & TRANSITION SERVICES	Grant and Special Projects			1.00	1.00	1.00	-
		IDEA 611 - ASST DIRECTOR : CITYWIDE PROGRAMS & BEHAVIORAL SERVICES	Grant and Special Projects			1.00	1.00		(1.00)
		IDEA 611 - DIRECTOR: RELATED SERVICES & SPECIAL PROGRAMS	Grant and Special Projects			1.00	1.00		(1.00)
		IDEA CEIS - CLINICAL PSYCHOLOGIST	Grant and Special Projects			1.00	1.00	1.00	-
		COORDINATOR - ELIGIBILITY & COMPLIANCE	Operating Fund			1.00			-
		ESSER III - SPED TCHR ECSE	Grant and Special Projects					-	-
		DIRECTOR - SPECIALIZED INSTRUCTIONAL PROGRAMS	Operating Fund				1.00	1.00	-
		EXECUTIVE DIRECTOR - SPECIAL EDUCATION	Operating Fund				1.00	1.00	-
		ESSER III - HEARING IMPAIRED TCHR	Grant and Special Projects				1.00		(1.00)
		HEARING IMPAIRED TCHR	Operating Fund				2.00	2.00	-
		IDEA 611 - TRANSITION SPECIALIST	Grant and Special Projects				3.00	2.00	(1.00)
		IDEA 611 - TRANSITION SPECIALIST: COLLEGE & CAREER	Grant and Special Projects				1.00	1.00	-
		INSTRUCTIONAL SPECIALIST	Operating Fund				1.00	1.00	-
		COORD - ELIGIBILITY & COMPLIANCE	Operating Fund				1.00	1.00	-
		ADMIN SPECIALIST - MEDICAID	Operating Fund				1.00	1.00	-
		ADAPTIVE PHYSICAL ED TCHR	Operating Fund					1.00	1.00
		ASST DIRECTOR - CITYWIDE PROGRAMS & BEHAVIORAL SERVICES	Operating Fund					1.00	1.00
		DIRECTOR: RELATED SERVICES & SPECIAL PROGRAMS	Operating Fund					1.00	1.00
		IDEA 619 - SPED TCHR ECSE	Grant and Special Projects					1.00	1.00
		STATE REGIONAL GRANT - BOARD CERTIFIED BEHAVIOR ANALYST	Grant and Special Projects					2.00	2.00

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Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		SPED TCHR - VISUALLY IMPAIRED	Operating Fund					1.00	1.00
		STATE REGIONAL GRANT - AUTISM/BEHAVIOR SUPPORT SPECIALIST	Grant and Special Projects					2.00	2.00
		COORD - SPEECH LANGUAGE	Operating Fund					1.00	1.00
		IDEA 611 - FAMILY SUPPORT	Grant and Special Projects					1.00	1.00
		IDEA 611 - TRANSITION SPECIALIST (11 MONTHS)	Grant and Special Projects					1.00	1.00
		SPECIALIST - SPECIAL EDUCATION	Operating Fund					1.00	1.00
		STATE REGIONAL GRANT - BEHAVIOR SPECIALIST 11M	Grant and Special Projects					1.00	1.00
		IDEA CEIS - MTSS SPECIALIST	Grant and Special Projects					1.00	1.00
		FAMILY SUPPORT SPECIALIST	Operating Fund					1.00	1.00
		ESSER III - SPED TCHR: AUTISM	Grant and Special Projects					-	-
		ESSER III - INSTRUCTIONAL ASSISTANT I	Grant and Special Projects					1.00	1.00
Special Education Total				84.10	84.60	84.00	86.00	91.00	5.00
Specialized Instruction Total				84.10	84.60	84.00	86.00	91.00	5.00
English Learner Services	EL	ACADEMIC PRINCIPAL	Operating Fund	-					-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COORD INTL ACDMY MS	Operating Fund	-					-
		COORDINATOR - LANGUAGE ACCESS	Operating Fund		1.00	1.00			-
		EL BILINGUAL SPEC	Operating Fund	2.00	1.00	1.00			-
		EL BILINGUAL SPECIALIST	Operating Fund		1.00	1.00	2.00	2.00	-
		EL DATA SPECIALIST	Operating Fund	1.00					-
		EL INCLUSN SPEC	Operating Fund	1.00					-
		EL INSTRUCTIONAL SPECIALIST	Operating Fund		1.00	1.00	1.00	1.00	-
		EL PROF TESTING SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		EL SPECIALIST	Operating Fund	1.00	1.00	1.50	1.00	1.00	-
		EL TEACHER/SPECIALIST	Operating Fund		0.50				-
		EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	1.00			-
		LANG ACCESS COORD	Operating Fund	-					-
		LANG ACCESS MANAGER	Operating Fund	1.00					-
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARENT RES COORD	Grant and Special Projects	1.00					-
		REGISTRAR I	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		SENIOR TRANSLATOR	Operating Fund		1.00	1.00	1.00	1.00	-
		SPECIALIST - EL DATA	Operating Fund		1.00	1.00	1.00	1.00	-
		SR TRANSLATOR	Operating Fund	1.00					-
		TRANSLATOR	Operating Fund	1.50	1.00	1.00	1.00	1.00	-
		TRANSLATOR - AMHARIC	Operating Fund		0.50	1.00	1.00	1.00	-
		TRANSLATOR - ARABIC	Operating Fund		0.50				-
		EL ASSESSMNT SPEC	Operating Fund						-
		EL DATA ANALYST	Operating Fund						-
		LANG ACCESS SUPP SPC	Operating Fund						-
		PARENT RES SPEC	Grant and Special Projects	1.00					-
		EL GLAD PRG SPEC	Grant and Special Projects	1.00					-
		COORD - PARENT RSRCS	Grant and Special Projects						-
		SPECIALIST - PARENT RESOURCE	Grant and Special Projects						-
		TITLE III - SPECIALIST: EL GLAD PROGRAM	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		TITLE III - PARENT RESOURCE SPECIALIST	Grant and Special Projects		1.00	1.00	1.00		(1.00)
		TITLE III - PARENT RESOURCES COORDINATOR	Grant and Special Projects		1.00	1.00	1.00		(1.00)
		EXECUTIVE DIRECTOR - MULTILINGUAL LEARNING	Operating Fund					1.00	-
		ESSER III - TRANSLATOR (DARI)	Grant and Special Projects					1.00	-
		ESSER II - EL BILINGUAL REGISTRAR	Grant and Special Projects					1.00	-
		COORD - LANGUAGE ACCESS	Operating Fund					1.00	-
		TITLE III - FAMILY RESOURCE SPECIALIST	Grant and Special Projects						1.00
		TITLE III - FAMILY RESOURCE COORDINATOR	Grant and Special Projects						1.00

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		MANAGER - LANGUAGE ACCESS	Operating Fund					1.00	1.00
		ESSER III - EL BILINGUAL REGISTRAR	Grant and Special Projects					-	-
	EL Total			17.50	18.50	18.50	20.00	16.00	(4.00)
	Enrichment and Electives	COORD - DUAL LANGUAGE	Operating Fund			1.00	1.00	1.00	-
	Enrichment and Electives Total					1.00	1.00	1.00	-
	Student Services	REGISTRAR I	Operating Fund					2.00	2.00
	Student Services Total							2.00	2.00
English Learner Services Total				17.50	18.50	19.50	21.00	19.00	(2.00)
Title I Programs	Alternative and At-Promise Education	ADMIN ASSISTANT I	Grant and Special Projects	1.00					-
		TITLE I - ADMIN ASSISTANT I	Grant and Special Projects		1.00	1.00	1.00	1.00	-
	Alternative and At-Promise Education Total			1.00	1.00	1.00	1.00	1.00	-
	Exemplary Programs	ADMIN ASSISTANT I	Grant and Special Projects						-
		INSTRCOACH-IMPROVE	Grant and Special Projects						-
		STUDENT IMPROVEMENT	Grant and Special Projects						-
	Exemplary Programs Total								-
	Improvement of Instruction	COORD - SCHOOL IMPRV	Operating Fund		0.50	0.50	0.50	0.50	-
		DIRECTOR - TITLE I PROGRAMS	Operating Fund		0.25	0.25			-
		DIRECTOR TITLEI PROG	Grant and Special Projects	0.75					-
			Operating Fund	0.25					-
		INSTRCOACH-LITERACY	Grant and Special Projects						-
		INTERVENTIONIST	Grant and Special Projects						-
		SCHOOL IMPROVE COORD	Grant and Special Projects	0.50					-
			Operating Fund	0.50					-
		STUDENT IMPROVEMENT	Operating Fund						-
		LIAIS-HMLESS/FSR CR	Grant and Special Projects	1.00					-
		INSTRU SCIENCE SPEC	Grant and Special Projects						-
		INSTRCOACH-SCIENCE	Grant and Special Projects	1.00					-
		TITLE I - PROGRAM DIRECTOR	Grant and Special Projects		0.75	0.75	0.75	0.60	(0.15)
		TITLE I - SCHOOL IMPROVEMENT COORDINATOR	Grant and Special Projects						-
		TITLE I - INSTRUCTIONAL COACH: SCIENCE	Grant and Special Projects						-
		TITLE I - LIAISON: HOMELESS/FOSTER CARE	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		TITLE I - COORDINATOR: SCHOOL IMPROVEMENT	Grant and Special Projects		0.50	0.50	0.50	0.50	-
		TITLE I - INSTRUCTIONAL SPECIALIST: SCIENCE	Grant and Special Projects		1.00	1.00	1.00		(1.00)
		DIRECTOR II - TITLE I PROGRAMS	Operating Fund				0.25		(0.25)
	Improvement of Instruction Total			4.00	4.00	4.00	4.00	2.60	(1.40)
	Instructional Core	T1 INSTR SCI SPEC	Grant and Special Projects						-
	Instructional Core Total								-
Title I Programs Total				5.00	5.00	5.00	5.00	3.60	(1.40)
Elementary Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund	0.50					-
		EXEC DIRECTOR-SCH IMPR	Operating Fund	1.00					-
		EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	Operating Fund						-
	Improvement of Instruction Total			1.50					-
Elementary Instruction Total				1.50					-
Secondary Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund	0.50					-
		EXEC DIR-INSTR SUPP	Operating Fund	1.00					-
		EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT	Operating Fund						-
	Improvement of Instruction Total			1.50					-
Secondary Instruction Total				1.50					-
Teaching, Learning, Leadership	Executive Administration	CHIEF ACADEMIC OFFCR	Operating Fund	1.00					-
		CHIEF OFFICER - ACADEMICS	Operating Fund						-
		FINAN SUPPT SPEC-C&I	Operating Fund	1.00					-
		CHIEF OF TEACHING, LEARNING, & LEADERSHIP (TLL)	Operating Fund		1.00	1.00			-
		FINAN SUPPT SPEC-TLL	Operating Fund		1.00				-
		FINANCIAL SUPPORT SPECIALIST - TLL	Operating Fund			1.00	1.00	1.00	-
		CHIEF OF TEACHING, LEARNING, & LEADERSHIP	Operating Fund						-
		CHIEF OFFICER - ACADEMIC	Operating Fund				1.00		(1.00)
		CHIEF OFFICER - TEACHING, LEARNING, & LEADERSHIP	Operating Fund					1.00	1.00
	Executive Administration Total			2.00	2.00	2.00	2.00	2.00	-
	Improvement of Instruction	EXEC ADMIN ASST-CAO	Operating Fund	1.00					-

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025	
		EXEC ADMIN ASST-TLL	Operating Fund		1.00				-	
		EXEC ADMIN ASST - TLL	Operating Fund			1.00	1.00		(1.00)	
		EXECUTIVE ADMIN ASST - TLL	Operating Fund					1.00	1.00	
	Improvement of Instruction Total			1.00	1.00	1.00	1.00	1.00	-	
	Technology Services	DIRECTOR - VIRTUAL LEARNING	Operating Fund						-	
		ADMINISTRATOR - VIRTUAL LEARNING	Operating Fund			1.00	1.00	1.00	-	
		Technology Services Total					1.00	1.00	1.00	-
	Teaching, Learning, Leadership Total			3.00	3.00	4.00	4.00	4.00	-	
	School Improvement	Evaluation and Planning	ESSER II - ANALYST: EVALUATION & ASSESSMENT	Grant and Special Projects				1.00		(1.00)
			ESSER III - ANALYST: EVALUATION & ASSESSMENT	Grant and Special Projects				1.00	-	(1.00)
Evaluation and Planning Total						2.00	-	(2.00)		
Improvement of Instruction		ADMIN ASSISTANT II	Operating Fund		0.50	0.50	0.50		(0.50)	
		EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	Operating Fund		1.00	1.00	1.00		(1.00)	
		ESSER III - SPECIALIST: MTSS	Grant and Special Projects					1.00	(1.00)	
Improvement of Instruction Total				1.50	1.50	2.50	-	(2.50)		
School Improvement Total				1.50	1.50	4.50	-	(4.50)		
Instructional Support	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund		0.50	0.50	0.50		(0.50)	
		EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT	Operating Fund		1.00	1.00	1.00	1.00	-	
		TITLE II - INSTRUCTIONAL SPECIALIST	Grant and Special Projects			1.00	1.00	1.00	-	
	Improvement of Instruction Total				1.50	2.50	2.50	2.00	(0.50)	
Instructional Support Total				1.50	2.50	2.50	2.00	(0.50)		
School Leadership	Improvement of Instruction	EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP	Operating Fund			1.00			-	
	Improvement of Instruction Total					1.00			-	
School Leadership Total					1.00			-		
Grand Total				140.60	143.10	145.20	154.70	153.60	(1.10)	

Teaching, Learning and Leadership

Teaching, Learning & Leadership Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change,		
				Actual	Actual	Actual	Final	Proposed	FY2024 to FY2025		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Adult Education	Adult Education	Salaries		323,902.10	389,998.46	551,999.88	515,629.00	523,344.00	7,715.00		
		Employee Benefits		126,894.37	133,248.42	154,401.42	164,366.00	138,448.00	(25,918.00)		
		Purchased Services		2,474.07	12,310.38	9,847.95	16,991.00	11,100.00	(5,891.00)		
		Internal Services		-	460.08	286.56	800.00	600.00	(200.00)		
		Other Charges		3,322.20	5,807.52	5,453.40	7,100.00	7,480.00	380.00		
		Materials and Supplies		28,678.62	46,597.52	44,259.49	56,341.00	55,132.00	(1,209.00)		
		Capital Outlay		-	2,199.03	-	-	11,000.00	11,000.00		
	Adult Education Total		485,271.36	590,621.41	766,248.70	761,227.00	747,104.00	(14,123.00)			
		\$ 485,271.36	\$ 590,621.41	\$ 766,248.70	\$ 761,227.00	\$ 747,104.00	\$ (14,123.00)				
AVID/College Readiness	Exemplary Programs	Salaries		230,298.31	297,695.58	318,629.03	322,663.00	329,901.00	7,238.00		
		Employee Benefits		50,201.29	55,801.71	58,739.83	60,901.00	45,738.00	(15,163.00)		
		Purchased Services		71,513.70	5,725.06	33,798.11	18,000.00	12,500.00	(5,500.00)		
		Internal Services		-	5,195.25	16,254.00	36,800.00	38,900.00	2,100.00		
		Other Charges		43,375.00	37,985.00	166,050.98	125,576.00	127,976.00	2,400.00		
		Materials and Supplies		46,046.28	31,134.99	15,354.30	28,379.00	29,579.00	1,200.00		
		Exemplary Programs Total		441,434.58	433,537.59	608,826.25	592,319.00	584,594.00	(7,725.00)		
	Summer and Extended Learning	Salaries		11,586.00	2,064.00	945.00	4,000.00	4,000.00	-		
	Employee Benefits		886.38	157.88	72.30	306.00	-	(306.00)			
Summer and Extended Learning Total		12,472.38	2,221.88	1,017.30	4,306.00	4,000.00	(306.00)				
		\$ 453,906.96	\$ 435,759.47	\$ 609,843.55	\$ 596,625.00	\$ 588,594.00	\$ (8,031.00)				
AVID/College Readiness Total	Career and Technical Education	Salaries		215,759.60	228,224.17	270,081.00	274,488.00	386,168.00	111,680.00		
		Employee Benefits		69,557.84	72,048.06	82,818.94	87,501.00	108,708.00	21,207.00		
		Purchased Services		4,009.15	10,072.39	19,702.55	23,696.00	21,000.00	(2,696.00)		
		Internal Services		-	-	-	-	100.00	100.00		
		Other Charges		5,003.17	21,210.45	30,878.98	19,882.00	19,500.00	(382.00)		
		Materials and Supplies		101,168.49	75,305.40	41,425.58	62,432.00	52,310.00	(10,122.00)		
		Capital Outlay		1,454.00	5,461.34	10,824.95	11,900.00	25,000.00	13,100.00		
	Career and Technical Education Total		396,952.25	412,321.81	455,732.00	479,899.00	612,786.00	132,887.00			
		\$ 396,952.25	\$ 412,321.81	\$ 455,732.00	\$ 479,899.00	\$ 612,786.00	\$ 132,887.00				
Career and Technical Education Total	English Learner Services	EL	Salaries		1,680,709.25	1,882,136.31	1,718,184.30	1,819,611.00	1,674,256.67	(145,354.33)	
		Employee Benefits		554,103.96	595,352.37	605,179.11	617,643.00	535,833.91	(81,809.09)		
		Purchased Services		704,228.41	790,907.32	797,449.23	735,942.00	800,069.96	64,127.96		
		Internal Services		-	497.48	644.92	2,000.00	168.65	(1,831.35)		
		Other Charges		5,636.95	5,803.35	23,698.32	13,700.00	11,062.78	(2,637.22)		
		Materials and Supplies		52,897.89	33,518.70	45,897.61	67,906.00	56,019.90	(11,886.10)		
		EL Total		2,997,576.46	3,308,215.53	3,191,053.49	3,256,802.00	3,077,411.87	(179,390.13)		
	Enrichment and Electives	Salaries		-	18,833.43	136,364.28	136,092.00	133,426.00	(2,666.00)		
	Employee Benefits		-	4,955.24	56,212.88	58,920.00	45,065.00	(13,855.00)			
Enrichment and Electives Total		-	23,788.67	192,577.16	195,012.00	178,491.00	(16,521.00)				
Improvement of Instruction	Improvement of Instruction	Salaries		28.81	-	-	-	-	-		
		Employee Benefits		2.21	-	-	-	-	-		
	Improvement of Instruction Total		31.02	-	-	-	-	-			
	Instructional Core	Salaries		24,960.00	39,657.38	38,317.50	31,830.00	28,069.62	(3,760.38)		
		Employee Benefits		1,909.45	3,044.42	2,848.73	2,436.00	2,325.20	(110.80)		
		Purchased Services		30,918.90	1,505.00	58,642.20	50,880.00	39,703.24	(11,176.76)		
		Internal Services		-	167.20	6,321.76	780.00	56.68	(723.32)		
		Other Charges		485.00	37,257.95	22,290.55	9,600.00	20,907.73	11,307.73		
Materials and Supplies			15,590.42	56,324.18	75,167.29	91,067.00	76,985.45	(14,081.55)			
Capital Outlay			6,658.40	-	-	-	2,257.21	2,257.21			
Instructional Core Total		80,522.17	137,956.13	203,588.03	186,593.00	170,305.13	(16,287.87)				
Student Services	Student Services	Salaries		-	-	5,215.12	-	135,954.00	135,954.00		
		Employee Benefits		-	-	3,121.75	-	78,648.00	78,648.00		
	Student Services Total		-	-	8,336.87	-	214,602.00	214,602.00			
	Summer and Extended Learning	Salaries		-	16,014.00	39,126.00	-	-	-		
		Employee Benefits		-	1,225.08	2,993.24	-	-	-		
		Summer and Extended Learning Total		-	17,239.08	42,119.24	-	-	-		
			\$ 3,078,129.65	\$ 3,487,199.41	\$ 3,637,674.79	\$ 3,638,407.00	\$ 3,640,810.00	\$ 2,403.00			
	English Learner Services Total	Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	Salaries		8,213.79	-	1,000.00	-	100,000.00	100,000.00
Employee Benefits					-	-	76.50	-	25,000.00	25,000.00	
Purchased Services					30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	
Materials and Supplies					-	-	118,191.60	113,000.00	113,000.00	-	
Kindergarten and Pre-Kindergarten Total				38,213.79	30,000.00	149,268.10	143,000.00	268,000.00	125,000.00		
Summer and Extended Learning			Internal Services		302.24	-	-	-	-	-	
			Materials and Supplies		29,965.39	3,401.84	-	-	-	-	
Summer and Extended Learning Total			30,267.63	3,401.84	-	-	-	-			
		\$ 68,481.42	\$ 33,401.84	\$ 149,268.10	\$ 143,000.00	\$ 268,000.00	\$ 125,000.00				
Pre-Kindergarten Programs Total	Specialized Instruction	Enrichment and Electives	Salaries		7,000.00	7,000.00	-	-	-	-	
			Employee Benefits		535.50	535.50	-	-	-	-	
		Enrichment and Electives Total		7,535.50	7,535.50	-	-	-	-		
		Homebound Instruction	Salaries		-	27,950.71	29,387.10	29,000.00	29,000.00	-	
			Employee Benefits		-	2,138.21	2,248.32	2,219.00	-	(2,219.00)	
		Homebound Instruction Total		-	30,088.92	31,635.42	31,219.00	29,000.00	(2,219.00)		
		Special Education	Salaries		4,818,364.31	5,425,215.94	5,321,610.51	5,353,030.00	6,036,532.00	683,502.00	
	Employee Benefits		1,701,031.97	1,705,195.28	1,677,983.33	1,837,057.00	1,988,710.00	151,653.00			
Purchased Services		185,780.85	466,556.88	491,195.33	445,381.00	445,381.00	-				
Internal Services		-	131.76	70.89	1,807.00	1,807.00	-				
Other Charges		12,682.01	37,665.08	39,572.83	69,007.00	69,007.00	-				
Materials and Supplies		405,985.24	204,437.86	375,978.66	272,150.00	272,150.00	-				
Capital Outlay		3,492.09	2,111.90	-	23,000.00	23,000.00	-				
Special Education Total		7,127,336.47	7,841,314.70	7,906,411.55	8,001,432.00	8,836,587.00	835,155.00				
Specialized Instruction Total	Summer and Extended Learning	Salaries		44,882.00	-	-	-	-	-		
		Employee Benefits		3,433.63	-	-	-	-	-		
		Summer and Extended Learning Total		48,315.63	-	-	-	-	-		
				\$ 7,183,187.60	\$ 7,878,939.12	\$ 7,938,046.97	\$ 8,032,651.00	\$ 8,865,587.00	\$ 832,936.00		
		Talent Development	Division-Wide	Materials and Supplies		-	-	34.50	-	-	-
				Division-Wide Total		-	-	34.50	-	-	-
			Enrichment and Electives	Purchased Services		24.00	-	-	4,400.00	4,400.00	-
	Enrichment and Electives Total				24.00	-	-	4,400.00	4,400.00	-	
Improvement of Instruction	Salaries	Salaries		340,954.13	531,275.02	591,716.89	586,342.00	607,420.00	21,078.00		
		Employee Benefits		389,405.08	350,112.40	296,761.45	418,555.00	430,852.00	12,297.00		
		Purchased Services		11,210.00	29,658.87	39,157.50	33,323.00	33,323.00	-		
		Other Charges		756.00	103,732.11	35,882.52	82,485.00	87,485.00	5,000.00		
		Materials and Supplies		145,351.41	34,089.90	63,115.02	145,766.00	140,766.00	(5,000.00)		
		Improvement of Instruction Total		887,676.62	1,048,868.30	1,026,633.38	1,266,471.00	1,299,846.00	33,375.00		

Teaching, Learning and Leadership

Teaching, Learning & Leadership Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change, FY2024 to FY2025 Dollar
	Instructional Core	Purchased Services		16,575.00	16,575.00	19,249.50	30,000.00	25,000.00	(5,000.00)
	Instructional Core Total			16,575.00	16,575.00	19,249.50	30,000.00	25,000.00	(5,000.00)
Talent Development Total				\$ 904,275.62	\$ 1,065,443.30	\$ 1,045,917.38	\$ 1,300,871.00	\$ 1,329,246.00	\$ 28,375.00
Talented and Gifted Programs	Enrichment and Electives	Salaries		346,823.70	277,003.01	306,591.47	488,093.00	674,415.00	186,322.00
		Employee Benefits		71,020.64	45,531.45	70,513.04	142,830.00	152,475.00	9,645.00
		Purchased Services		12,620.61	40,740.50	41,315.02	83,000.00	71,726.00	(11,274.00)
		Internal Services		-	-	162.04	-	-	-
		Other Charges		937.80	124.97	3,849.43	8,850.00	8,550.00	(300.00)
		Materials and Supplies		48,456.70	25,494.45	99,742.80	68,184.00	88,000.00	19,816.00
	Enrichment and Electives Total			479,859.45	388,894.38	522,173.80	790,957.00	995,166.00	204,209.00
Talented and Gifted Programs Total				\$ 479,859.45	\$ 388,894.38	\$ 522,173.80	\$ 790,957.00	\$ 995,166.00	\$ 204,209.00
Title I Programs	Alternative and At-Promise Educa	Salaries		-	-	1,000.00	-	-	-
		Employee Benefits		-	-	76.50	-	-	-
		Other Charges		38.00	558.98	605.90	2,720.00	2,720.00	-
		Materials and Supplies		-	-	5.01	-	-	-
	Alternative and At-Promise Education Total			38.00	558.98	1,687.41	2,720.00	2,720.00	-
	Improvement of Instruction	Salaries		105,037.64	112,353.84	104,241.22	109,768.00	71,459.00	(38,309.00)
		Employee Benefits		36,289.64	37,171.75	33,261.36	40,061.00	26,321.00	(13,740.00)
		Other Charges		1,657.50	-	1,218.25	1,000.00	1,000.00	-
		Materials and Supplies		124,071.95	147,527.10	137,418.59	175,725.00	175,725.00	-
	Improvement of Instruction Total			267,056.73	297,052.69	276,139.42	326,554.00	274,505.00	(52,049.00)
	Instructional Core	Materials and Supplies		-	1,168.99	-	-	-	-
	Instructional Core Total			-	1,168.99	-	-	-	-
Title I Programs Total				\$ 267,094.73	\$ 298,780.66	\$ 277,826.83	\$ 329,274.00	\$ 277,225.00	\$ (52,049.00)
Curriculum Design & Inst Svcs	Communications and Information	Salaries		-	-	2,400.00	3,355.00	3,355.00	-
		Employee Benefits		-	-	249.54	-	-	-
		Purchased Services		-	-	862.00	5,400.00	6,349.00	949.00
		Other Charges		-	442.00	2,301.99	1,963.00	2,600.00	637.00
		Materials and Supplies		160,525.67	166,199.45	195,848.06	203,370.00	201,784.00	(1,586.00)
	Communications and Information Services Total			160,525.67	166,641.45	201,661.59	214,088.00	214,088.00	-
	Enrichment and Electives	Materials and Supplies		-	-	-	-	-	-
	Enrichment and Electives Total			-	-	-	-	-	-
	Improvement of Instruction	Salaries		1,445,568.21	1,487,124.25	1,523,181.75	1,548,435.00	1,605,479.00	57,044.00
		Employee Benefits		485,731.57	516,357.13	526,611.77	558,104.00	559,041.00	937.00
		Purchased Services		38,271.56	11,475.54	-	-	-	-
		Other Charges		136.31	864.75	-	-	-	-
		Materials and Supplies		-	399.90	-	-	-	-
	Improvement of Instruction Total			1,969,707.65	2,016,221.57	2,049,793.52	2,106,539.00	2,164,520.00	57,981.00
	Instructional Core	Materials and Supplies		-	-	111,222.56	-	-	-
	Instructional Core Total			-	-	111,222.56	-	-	-
	Technology Services Management	Materials and Supplies		13,325.00	9,330.00	-	-	-	-
	Technology Services Management Total			13,325.00	9,330.00	-	-	-	-
Curriculum Design & Inst Svcs Total				\$ 2,143,558.32	\$ 2,192,193.02	\$ 2,362,677.67	\$ 2,320,627.00	\$ 2,378,608.00	\$ 57,981.00
Humanities	Enrichment and Electives	Salaries		2,000.00	7,300.67	56,474.72	53,000.00	51,000.00	(2,000.00)
		Employee Benefits		153.00	613.65	4,327.42	4,055.00	-	(4,055.00)
		Purchased Services		14,658.00	55,695.98	57,841.03	72,339.00	71,839.00	(500.00)
		Internal Services		-	-	-	5,000.00	5,000.00	-
		Other Charges		2,950.32	30,595.00	12,677.76	17,817.00	17,817.00	-
		Materials and Supplies		68,543.82	151,238.02	125,881.45	138,930.00	149,935.00	11,005.00
		Capital Outlay		1,013.95	24,563.90	32,881.56	34,000.00	25,095.00	(8,905.00)
	Enrichment and Electives Total			89,319.09	270,007.22	290,083.94	325,141.00	320,686.00	(4,455.00)
	Instructional Core	Salaries		-	-	-	5,000.00	5,000.00	-
		Employee Benefits		-	-	-	383.00	-	(383.00)
		Purchased Services		4,869.00	10,875.00	4,595.13	14,000.00	13,000.00	(1,000.00)
		Internal Services		-	320.00	320.00	720.00	720.00	-
		Other Charges		400.00	679.72	66,295.44	1,100.00	1,500.00	400.00
		Materials and Supplies		45,879.65	130,347.11	75,737.36	96,174.00	97,174.00	1,000.00
	Instructional Core Total			51,148.65	142,221.83	146,947.93	117,377.00	117,394.00	17.00
Humanities Total				\$ 140,467.74	\$ 412,229.05	\$ 437,031.87	\$ 442,518.00	\$ 438,080.00	\$ (4,438.00)
Science, Tech, Eng, and Math	Instructional Core	Salaries		5,040.00	10,090.00	-	21,104.00	116,254.00	95,150.00
		Employee Benefits		385.56	771.23	-	1,618.00	25,000.00	23,382.00
		Purchased Services		21,222.00	22,388.25	27,117.00	53,400.00	55,600.00	2,200.00
		Internal Services		-	-	331.56	-	-	-
		Other Charges		593.00	3,656.58	1,526.94	8,920.00	10,700.00	1,780.00
		Materials and Supplies		505,300.47	549,602.78	479,560.41	559,708.00	560,578.00	870.00
	Instructional Core Total			532,541.03	586,508.84	508,535.91	644,750.00	768,132.00	123,382.00
Science, Tech, Eng, and Math Total				\$ 532,541.03	\$ 586,508.84	\$ 508,535.91	\$ 644,750.00	\$ 768,132.00	\$ 123,382.00
Literacy	Instructional Core	Purchased Services		20,833.90	41,527.00	29,772.00	34,250.00	34,250.00	-
		Internal Services		984.86	8,311.37	14,934.80	16,250.00	16,250.00	-
		Other Charges		895.00	1,613.42	649.05	2,675.00	2,675.00	-
		Materials and Supplies		246,229.84	572,473.61	196,804.48	327,528.00	327,528.00	-
	Instructional Core Total			268,943.60	623,925.40	242,160.33	380,703.00	380,703.00	-
Literacy Total				\$ 268,943.60	\$ 623,925.40	\$ 242,160.33	\$ 380,703.00	\$ 380,703.00	\$ -
Teaching, Learning, Leadership	Executive Administration	Salaries		252,888.07	268,292.30	327,564.37	299,454.00	282,756.00	(16,698.00)
		Employee Benefits		86,619.17	87,727.47	102,616.63	103,318.00	85,402.00	(17,916.00)
		Purchased Services		-	-	480.00	-	480.00	480.00
		Other Charges		110.50	369.66	613.57	2,948.00	1,476.00	(1,472.00)
		Materials and Supplies		-	-	4,556.43	-	-	-
	Executive Administration Total			339,617.74	356,389.43	435,831.00	405,720.00	370,114.00	(35,606.00)
	Improvement of Instruction	Salaries		52,554.83	34,860.74	66,069.68	69,296.00	72,814.00	3,518.00
		Employee Benefits		31,124.57	16,682.52	32,692.52	36,760.00	36,648.00	(112.00)
		Purchased Services		164,735.00	11,291.50	5,395.35	43,622.00	35,000.00	(8,622.00)
		Internal Services		-	-	-	1,000.00	500.00	(500.00)
		Other Charges		632.18	2,180.23	5,040.99	6,500.00	12,500.00	6,000.00
		Materials and Supplies		3,925.25	14,135.63	10,040.88	22,131.00	20,000.00	(2,131.00)
	Improvement of Instruction Total			252,971.83	79,150.62	119,239.42	179,309.00	177,462.00	(1,847.00)
	Instructional Core	Purchased Services		-	-	-	-	6,245.00	6,245.00
	Instructional Core Total			-	-	-	-	6,245.00	6,245.00
	Technology Services	Salaries		-	81,494.34	146,286.64	145,651.00	151,449.00	5,798.00
		Employee Benefits		-	24,044.98	43,591.66	45,170.00	43,000.00	(2,170.00)
	Technology Services Total			-	105,539.32	189,878.30	190,821.00	194,449.00	3,628.00
Teaching, Learning, Leadership Total				\$ 592,589.57	\$ 541,079.37	\$ 744,948.72	\$ 775,850.00	\$ 748,270.00	\$ (27,580.00)
School Improvement	Improvement of Instruction	Salaries		159,866.44	199,702.79	197,887.64	226,635.00	24,000.00	(202,635.00)
		Employee Benefits		52,963.96	70,915.50	65,781.90	84,308.00	-	(84,308.00)

Teaching, Learning and Leadership

Teaching, Learning & Leadership Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
		Purchased Services		-	74,944.93	1,895.70	119,000.00	119,000.00	-
		Other Charges		-	10,869.27	5,854.59	23,898.00	23,898.00	-
		Materials and Supplies		-	20,364.38	26,935.35	91,314.00	91,314.00	-
	Improvement of Instruction Total			212,830.40	376,796.87	298,355.18	545,155.00	258,212.00	(286,943.00)
	Instructional Core	Purchased Services		9,444.19	-	-	-	-	-
		Internal Services		231.99	-	-	-	-	-
		Materials and Supplies		284.80	-	-	-	-	-
	Instructional Core Total			9,960.98	-	-	-	-	-
	Summer and Extended Learning	Salaries		405,507.90	663,380.60	13,640.05	-	-	-
		Employee Benefits		31,022.75	50,311.65	1,043.48	-	-	-
		Materials and Supplies		12,428.53	154.00	-	-	-	-
	Summer and Extended Learning Total			448,959.18	713,846.25	14,683.53	-	-	-
School Improvement Total				\$ 671,750.56	\$ 1,090,643.12	\$ 313,038.71	\$ 545,155.00	\$ 258,212.00	\$ (286,943.00)
Instructional Support	EL	Salaries		-	20,426.00	72,240.50	-	-	-
		Employee Benefits		-	1,562.60	5,526.45	-	-	-
	EL Total			-	21,988.60	77,766.95	-	-	-
	Enrichment and Electives	Salaries		-	52,399.91	-	-	-	-
		Employee Benefits		-	4,008.57	-	-	-	-
		Materials and Supplies		78,517.00	905.00	-	-	-	-
	Enrichment and Electives Total			78,517.00	57,313.48	-	-	-	-
	Exemplary Programs	Purchased Services		-	15,785.00	732,250.00	400,000.00	400,000.00	-
	Exemplary Programs Total			-	15,785.00	732,250.00	400,000.00	400,000.00	-
	Improvement of Instruction	Salaries		178,378.20	194,829.46	192,862.58	207,713.00	177,852.00	(29,861.00)
		Employee Benefits		65,033.91	76,546.32	61,067.91	75,660.00	59,323.00	(16,337.00)
		Other Charges		-	-	3,267.03	4,910.00	-	(4,910.00)
	Improvement of Instruction Total			243,412.11	271,375.78	257,197.52	288,283.00	237,175.00	(51,108.00)
	Instructional Core	Purchased Services		322,040.11	3,125.07	4,919.64	19,629.00	11,939.00	(7,690.00)
		Internal Services		72,150.44	-	-	300.00	500.00	200.00
		Other Charges		-	208.00	6,686.00	-	10,000.00	10,000.00
		Materials and Supplies		33,712.94	1,019.42	3,052.60	179,050.00	180,550.00	1,500.00
	Instructional Core Total			427,903.49	4,352.49	14,658.24	198,979.00	202,989.00	4,010.00
	Summer and Extended Learning	Salaries		122,280.00	585,965.10	951,693.65	399,258.00	399,258.00	-
		Employee Benefits		9,354.72	44,826.49	73,073.93	30,548.00	-	(30,548.00)
		Purchased Services		-	-	400.00	-	-	-
		Internal Services		-	489.06	247.98	100.00	100.00	-
		Other Charges		933.45	1,800.00	-	6,580.00	6,580.00	-
		Materials and Supplies		453,218.49	35,820.89	30,034.54	13,481.00	13,381.00	(100.00)
	Summer and Extended Learning Total			585,786.66	668,901.54	1,055,450.10	449,967.00	419,319.00	(30,648.00)
	Transportation	Purchased Services		-	-	560.00	-	1,000.00	1,000.00
	Transportation Total			-	-	560.00	-	1,000.00	1,000.00
Instructional Support Total				\$ 1,335,619.26	\$ 1,039,716.89	\$ 2,137,882.81	\$ 1,337,229.00	\$ 1,260,483.00	\$ (76,746.00)
School Leadership	Improvement of Instruction	Purchased Services		-	-	12,000.00	12,000.00	12,500.00	500.00
		Other Charges		-	4,726.56	11,090.25	19,500.00	18,000.00	(1,500.00)
		Materials and Supplies		-	23,618.97	31,069.74	29,986.00	30,986.00	1,000.00
		Capital Outlay		-	2,535.15	-	-	-	-
	Improvement of Instruction Total			-	30,880.68	49,839.99	61,486.00	61,486.00	-
School Leadership Total				\$ -	\$ 30,880.68	\$ 49,839.99	\$ 61,486.00	\$ 61,486.00	\$ -
Elementary School Instru INACT	Improvement of Instruction	Salaries		1,054.00	-	-	-	-	-
		Employee Benefits		278.63	-	-	-	-	-
	Improvement of Instruction Total			1,332.63	-	-	-	-	-
	Instructional Core	Other Charges		-	6.36	-	-	-	-
	Instructional Core Total			-	6.36	-	-	-	-
	Kindergarten and Pre-Kindergarte	Materials and Supplies		-	119,048.80	-	-	-	-
	Kindergarten and Pre-Kindergarte Total			-	119,048.80	-	-	-	-
	Summer and Extended Learning	Salaries		-	670.68	1,502.82	-	-	-
		Employee Benefits		-	51.31	114.94	-	-	-
		Materials and Supplies		564,243.84	-	-	-	-	-
	Summer and Extended Learning Total			564,243.84	721.99	1,617.76	-	-	-
Elementary School Instru INACT Total				\$ 565,576.47	\$ 119,777.15	\$ 1,617.76	\$ -	\$ -	\$ -
Secondary School Instru INACT	Enrichment and Electives	Salaries		-	210.00	-	-	-	-
		Employee Benefits		-	16.06	-	-	-	-
	Enrichment and Electives Total			-	226.06	-	-	-	-
	Improvement of Instruction	Salaries		7,578.50	-	-	-	-	-
		Employee Benefits		2,870.42	-	-	-	-	-
	Improvement of Instruction Total			10,448.92	-	-	-	-	-
	Summer and Extended Learning	Salaries		2,088.00	184.00	-	-	-	-
		Employee Benefits		159.74	14.08	-	-	-	-
	Summer and Extended Learning Total			2,247.74	198.08	-	-	-	-
Secondary School Instru INACT Total				\$ 12,696.66	\$ 424.14	\$ -	\$ -	\$ -	\$ -
Grand Total				\$ 19,580,902.25	\$ 21,228,739.06	\$ 22,200,465.89	\$ 22,581,229.00	\$ 23,618,492.00	\$ 1,037,263.00

Teaching, Learning and Leadership

VPI VA Preschool Initiative Budget And Actuals

Fund Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
VPI VA Preschool Initiative	Kindergarten and Pre-Kindergarten	Salaries	Overtime	1,293.40	4,721.02	653.30	1,000.00	1,000.00	-	
			Professional Instruction Regular	994,535.53	941,585.28	974,737.41	1,359,487.00	1,549,382.00	189,895.00	
			Professional Instruction Substitutes	-	2,507.55	9,168.83	1,000.00	1,000.00	-	
			Professional Instruction Supplements	-	2,400.00	-	9,600.00	9,600.00	-	
			Professional Instruction Intermittent	(2,789.17)	-	-	-	-	-	
			Professional Other Regular	151,634.22	151,276.08	160,603.34	161,179.00	167,551.00	6,372.00	
			Support Regular	406,119.95	417,345.48	429,879.86	563,913.00	635,510.00	71,597.00	
			Support Substitutes	-	-	-	900.00	900.00	-	
			Support Supplements	-	58,896.61	69,517.86	11,846.00	11,846.00	-	
			Technical Intermittent	486.21	12,841.70	13,663.61	9,600.00	9,600.00	-	
		Employee Benefits		659,742.44	659,783.25	708,262.58	994,308.76	992,356.87	(1,951.89)	
			Purchased Services	6,287.66	15,051.16	9,955.71	33,953.00	21,593.00	(12,360.00)	
		Internal Services	Print Shop	1,496.67	811.66	-	415.00	415.00	-	
			Transportation	-	-	-	3,070.00	3,070.00	-	
		Other Charges		2,927.61	380.20	4,767.79	9,132.00	9,132.00	-	
		Materials and Supplies		112,062.47	66,169.84	113,067.21	35,484.00	102,844.00	67,360.00	
		Capital Outlay		-	18,660.00	-	-	-	-	
		Kindergarten and Pre-Kindergarten Total				2,333,796.99	2,352,429.83	2,494,277.50	3,194,887.76	3,515,799.87
		Summer and Extended Learning	Salaries	Professional Instruction Supplements	-	9,000.00	-	-	-	-
			Employee Benefits		-	688.50	-	-	-	-
	Summer and Extended Learning Total				-	9,688.50	-	-	-	-
VPI VA Preschool Initiative Total				\$ 2,333,796.99	\$ 2,362,118.33	\$ 2,494,277.50	\$ 3,194,887.76	\$ 3,515,799.87	\$ 320,912.11	
VQ Infant/Toddler Supp	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent	30,059.49	19,886.86	-	-	-	-	
		Employee Benefits		2,310.51	1,559.25	-	-	-	-	
		Purchased Services		-	2,572.80	-	-	-	-	
		Internal Services	Print Shop	-	56.70	-	-	-	-	
		Materials and Supplies		-	-	-	-	-	-	
	Kindergarten and Pre-Kindergarten Total				32,370.00	24,075.61	-	-	-	-
VQ Infant/Toddler Supp Total				\$ 32,370.00	\$ 24,075.61	\$ -	\$ -	\$ -	\$ -	
VQRIS Regular	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent	46,879.77	37,886.17	-	-	-	-	
		Employee Benefits		3,821.55	2,925.50	-	-	-	-	
		Purchased Services		-	10,666.10	-	-	-	-	
		Other Charges		307.40	-	-	-	-	-	
	Materials and Supplies		(378.72)	7,432.56	-	-	-	-		
Kindergarten and Pre-Kindergarten Total				50,630.00	58,910.33	-	-	-	-	
VQRIS Regular Total				\$ 50,630.00	\$ 58,910.33	\$ -	\$ -	\$ -	\$ -	
Grand Total				\$ 2,416,796.99	\$ 2,445,104.27	\$ 2,494,277.50	\$ 3,194,887.76	\$ 3,515,799.87	\$ 320,912.11	

Department and Office Contact

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Responsibilities

The Technology Services Department leads and manages the implementation of the ACPS Technology Plan. The current 2023-2028 ACPS Technology Plan was approved by the School Board in June 2023. There are four major technology goal areas in this plan: Learning Environment; Infrastructure; Safety, Security and Privacy; and Professional Learning.

Learning Environment - Provide accessible, engaging technology resources to create an environment for equitable and innovative teaching and learning

- Students and staff will have equitable access to resources that support engaging and innovative learning.
- Technology resources will be utilized to enhance the learning and instructional needs of students and staff.
- Staff will purposefully balance the use of educational technology with face-to-face instruction to enhance and personalize teaching and learning.
- Instruction for students and staff will include a curriculum focused around the rights, roles, and responsibilities of digital

citizenship.

- Families will have access to ACPS technology resources to support student learning.

Infrastructure - Provide a reliable, scalable, transparent and resilient infrastructure that facilitates the operation of the school division and supports greater access and equity

- Students and staff have equitable access to computing devices and other digital tools.
- Students and staff have access to technology and support that enable high quality and reliable access to the Internet and other networks used by students and staff.
- A reliable and resilient infrastructure is maintained.

Safety, Security, and Privacy - Minimize security risks through the use of systems, training, and policies

- A secured network is maintained and managed for staff and students.
- Student and staff identities, data, and devices are protected.
- ACPS network and assets are continuously improved to protect against cyber attacks.

Technology Services

Professional Development - Provide multiple models of professional learning that provide growth and development for all staff.

- Instructional staff have professional learning opportunities that create an environment for equitable and innovative teaching and learning.
- All staff have access to professional learning that directly supports the use of operational and business applications.
- Staff are trained, aware, and utilize ethical techniques for the collection, use, storage, and destruction of data in current, emerging, and future technologies.

In addition to implementing the Technology Plan, Technology Services is also responsible for complying with a variety of state mandates. These are listed below.

- The Virginia Department of Education requires state-mandated assessments, including annual assessments and end-of-course (EOC) exams (some required for high school graduation) to be administered online on a computer unless a student has a documented need for a paper/pencil test. Tests are administered during fall, spring, and summer.
- Virginia Code 22.1-253.13:2 SOQs: Virginia's standards of quality (SOQ) require two full-time equivalent positions per 1,000 students in kindergarten through grade 12, one to provide technology support and one to serve as an instructional technology resource teacher (Technology Integration Specialist).
- Virginia Code 22.1-253.13:6: A division must have a technology plan designed to integrate educational technology into the instructional programs of the school division, including the school division's career and technical education programs, consistent with, or as a part of, the comprehensive technology plan for Virginia adopted by the Board of Education;
- Virginia Code 22.1-70.2 Acceptable

Use/Responsible Use Policy: Schools and divisions are required to establish guidelines for appropriate technology use. These guidelines generally are called acceptable use policies (AUP). By definition, an AUP is a written agreement signed by students, their parents/ caregivers, and their teachers. It outlines the terms and conditions for using technology-based devices maintained by schools and personal technology-based devices used during school hours on school property. ACPS maintains a Responsible Use Policy (RUP). In June 2023, the RUP, and associated staff and student agreements were updated.

- Reports: As a result of local, state and federal requirements, (ESSA Every Student Succeeds, Title I, Family Educational Rights and Privacy Act, Individuals with Disabilities Education Improvement Act, student records collections, etc.) ACPS submits numerous reports throughout the calendar year. These reports are all coordinated and collected through Technology Services.
- Filtering: Various laws mandate Internet filtering on school and library computers. Legislation passed by the Virginia General Assembly required state schools to implement filtering in public schools by July 1, 2001. The Children's Internet Protection Act (CIPA), passed by Congress in December 2000, applies to all schools and libraries that receive E-rate discounts for Internet access and internal connections. On Apr. 5, 2001, the Federal Communications Commission (FCC) issued regulations for schools and libraries receiving non-telecommunications E-Rate discounts.

Budget Summary

The Technology Services funds services provided to ACPS in the areas of connectivity, business applications, educational applications, backup services, and security. The FY 2025 Operating Funded Budget is \$12.72 million,

Technology Services

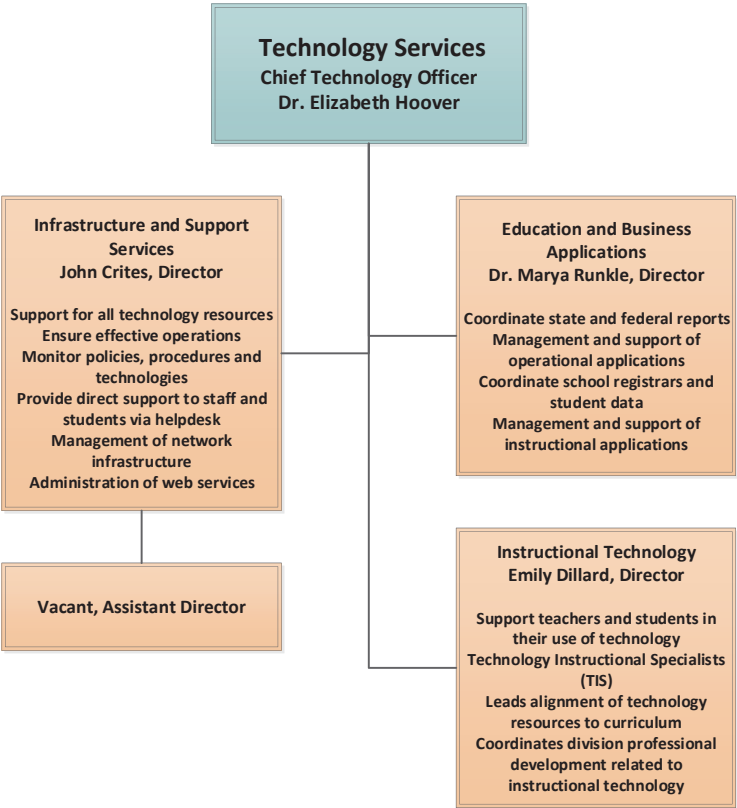
relatively slight increase compared to the prior fiscal year. Staffing will decrease by 1.0 FTE due to reorganized Freedom of Information Act (FOIA) position moved to Communications Department. FY 2025 staffing is 59.00 FTEs.

The budget for the purchased services category is \$1.08 million. This category funds professional services, maintenance services, other printing and binding, computer equipment repair, software maintenance, and computer network services.

The materials and supplies category continues to provide support for the division through online subscriptions and software such as Electronic School Board, Microsoft licensing fees, web development application, Kaltura, PowerSchool, Blackboard, Atomic Learning, BrainPop, VoiceThread, Discovery, Naviance, DimensionsU and Respondus.

The capital outlay category continues to fund additions and replacement of capital technology hardware for upgrades to the network and replacement of computers, laptops, and devices including hardware for data center and network storage. The budget will remain at \$1.34 million within this category.

Technology Services



Technology Services

Staffing: Technology Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Technology Services	Technology Services	COORD TECHSVS	Operating Fund	1.00					-
		DIRECTOR - ONLINE LEARNING	Operating Fund		1.00				-
		DIRECTOR - TECHNOLOGY INTEGRATION SERVICES	Operating Fund		1.00	1.00	1.00	1.00	-
		DIRECTOR ONLINE LRNG	Operating Fund	1.00					-
		SPECIALIST - TECHNOLOGY INTEGRATION	Operating Fund		19.00	19.00	19.00	19.00	-
		TECH INTEG SPECIALST	Grant and Special Projects						-
			Operating Fund	19.50					-
Technology Services Total				21.50	21.00	20.00	20.00	20.00	-
Technology Services Management		ADMIN ASSISTANT I	Operating Fund					1.00	1.00
		ADMIN SPECIALIST	Operating Fund						-
		ADMIN SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMINISTRATOR - WEB SERVICES	Operating Fund		1.00	1.00	1.00	1.00	-
		APP SUPP SPEC HR/PAY	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		APP SUPP SPECIALIST	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		ASST DIRECTOR	Operating Fund	1.00					-
		CHIEF OFFICER - TECHNOLOGY	Operating Fund		1.00	1.00	1.00	1.00	-
		CHIEF TECH OFFCR	Operating Fund	1.00					-
		COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		COORD - DATA/REGSTRN	Operating Fund		1.00	1.00	1.00	1.00	-
		COORD - SERVICE DSK	Operating Fund		1.00	1.00			-
		COORD - ST/FED RPTG	Operating Fund		1.00	1.00			-
		COORD DATA-REGSTR	Operating Fund	1.00					-
		COORD SERVICE DSK	Operating Fund	1.00					-
		COORD ST/FED RPTG	Operating Fund	1.00					-
		COORD STDNT HELPDESK	Operating Fund		1.00	1.00			-
		DIR I,IT INFRA&SUPP	Operating Fund	1.00	1.00	1.00			-
		DIRECTOR I - TECHNOLOGY SERVICES	Operating Fund		1.00	1.00	1.00		(1.00)
		DIRECTOR I TECHSVS	Operating Fund	1.00					-
		INVENTORY QUAL SPC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		NETWORK ACCOUNT MGR	Operating Fund	1.00	1.00	1.00			-
		NETWORK INFRA SPEC	Operating Fund	1.00					-
		NETWORK SUP SPEC	Operating Fund	2.00	2.00	2.00			-
		RECORDS MGT SPEC	Operating Fund	1.00					-
		SOFTWARE SUP SPEC	Operating Fund	1.00	1.00	1.00			-
		SPECIALIST - NETWORK INFRASTRUCTURE	Operating Fund		1.00	1.00	1.00	1.00	-
		SPECIALIST - RECORDS MANAGEMENT	Operating Fund		1.00	1.00	1.00	1.00	-
		SR ANALYST-TECHSVS	Operating Fund	1.00	1.00	1.00			-
		STUDENT HLPDSK COORD	Operating Fund	1.00					-
		SUPPORT SPECIALIST I	Grant and Special Projects						-
			Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		TECHNICIAN I	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		TECHNICIAN II	Operating Fund	5.00	5.00	5.00	5.00	4.00	(1.00)
		TECHNICIAN II HLPDSK	Operating Fund	3.00	2.00	2.00			-
		TECHNICIAN II-HLPDSK	Operating Fund		1.00	1.00			-
		TECHNICIAN IV	Operating Fund	3.00	4.00	4.00	4.00	4.00	-
		TECHNICIAN IV-SP PRJ	Operating Fund	1.00	1.00	1.00			-
		WEB SERVICES ADMNSTR	Operating Fund	1.00					-
		COORD STD SRVC DSK	Operating Fund						-
		EMAIL SPEC	Operating Fund						-
		SENIOR ANALYST - TECHNOLOGY SERVICES	Operating Fund				1.00	1.00	-
		DIRECTOR I - IT INFRASTRUCTURE & SUPPORT	Operating Fund				1.00		(1.00)
		NETWORK ACCOUNT MANAGER	Operating Fund				1.00	1.00	-
		TECHNICIAN II - HELP DESK	Operating Fund				3.00	2.00	(1.00)
		TECHNICIAN IV - SPECIAL PROJECTS	Operating Fund				1.00	1.00	-
		NETWORK SUPPORT SPECIALIST	Operating Fund				2.00	2.00	-
		SOFTWARE SUPPORT SPECIALIST	Operating Fund				1.00		(1.00)
		COORD - SERVICE DESK	Operating Fund				1.00	1.00	-
		COORD - STATE & FEDERAL REPORTING	Operating Fund				1.00	1.00	-
		COORD - STUDENT HELP DESK	Operating Fund				1.00	1.00	-

Technology Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		DIRECTOR II - IT INFRASTRUCTURE & SUPPORT	Operating Fund					1.00	1.00
		DIRECTOR II - TECHNOLOGY SERVICES	Operating Fund					1.00	1.00
		SPECIALIST - INVENTORY QUALITY	Operating Fund					1.00	1.00
		TECHNICIAN III - HELP DESK	Operating Fund					1.00	1.00
		SPECIALIST - SOFTWARE SUPPORT	Operating Fund					1.00	1.00
		COMPUTER PROGRAMER II	Operating Fund					1.00	1.00
		APP SUPP SPECIALIST - HR & PAYROLL	Operating Fund					1.00	1.00
		Technology Services Management Total			40.00	40.00	40.00	40.00	39.00
	Technology Services Total			61.50	61.00	60.00	60.00	59.00	(1.00)
Grand Total			61.50	61.00	60.00	60.00	59.00	(1.00)	

Technology Services

Technology Services Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change,	
				Actual	Actual	Actual	Final	Proposed	FY2024 to FY2025	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Technology Services	Summer and Extended Learning	Salaries	Professional Instruction Supplements	920.00	-	-	-	-	-	
		Employee Benefits	FICA/Medicare	70.36	-	-	-	-	-	
	Summer and Extended Learning Total			990.36	-	-	-	-	-	
Technology Services	Technology Services	Salaries	Administrative Regular	202,390.26	171,635.43	129,873.60	139,128.00	147,586.00	8,458.00	
			Professional Instruction Regular	1,863,048.15	1,873,177.57	1,875,791.94	2,099,204.00	2,212,195.00	112,991.00	
			Professional Other Regular	4,766.80	-	-	-	-	-	
		Employee Benefits	Support Supplements	-	79,150.43	90,603.33	-	-	-	
			FICA/Medicare	154,909.66	159,097.39	157,063.34	171,250.00	180,544.00	9,294.00	
			Hospital/Medical Plans	131,009.80	118,184.01	114,884.23	129,213.00	134,796.00	5,583.00	
			Other Insurance	7,659.78	7,977.33	7,570.62	8,842.00	9,318.00	476.00	
		Retirement/Group Life	366,673.41	369,015.07	377,258.14	411,212.00	370,755.00	(40,457.00)		
		Technology Services Total			2,730,457.86	2,778,237.23	2,753,045.20	2,958,849.00	3,055,194.00	96,345.00
		Technology Services Management	Salaries	Administrative Regular	317,051.02	327,890.40	367,971.76	384,457.00	419,318.00	34,861.00
	Overtime			156.55	2,772.74	778.33	500.00	500.00	-	
	Professional Instruction Supplements			25,665.33	15,629.31	12,542.67	32,784.00	32,784.00	-	
	Employee Benefits		Professional Other Regular	390,027.30	394,500.00	413,722.02	509,322.00	651,744.00	142,422.00	
			Support Regular	111,862.24	106,578.53	103,574.96	134,626.00	139,145.00	4,519.00	
			Support Supplements	-	121,489.53	179,967.70	-	-	-	
			Technical Intermittent	30,725.64	45,061.18	23,775.44	-	-	-	
	Purchased Services	Employee Benefits	Technical Regular	2,284,784.84	2,205,830.04	2,368,766.21	2,674,575.00	2,631,068.00	(43,507.00)	
FICA/Medicare			233,597.29	237,152.15	254,552.72	373,304.00	289,195.00	(84,109.00)		
Hospital/Medical Plans			529,884.24	483,435.71	493,734.51	553,063.00	575,747.00	22,684.00		
Other Insurance		11,812.32	11,691.04	12,377.20	14,630.00	15,176.00	546.00			
Retirement/Group Life		549,018.90	544,048.31	578,039.75	680,300.00	603,527.00	(76,773.00)			
Materials and Supplies		Computer and Software Services	599,200.95	746,583.13	634,484.64	724,200.00	724,200.00	-		
		Maintenance Services And Contracts	30,962.88	23,888.43	188,517.07	116,400.00	116,400.00	-		
		Printing And Binding	50,580.05	5,100.40	14,615.81	10,400.00	10,400.00	-		
		Professional Services - Business Services	-	-	24,335.00	25,000.00	25,000.00	-		
		Professional Services - Instructional Support	-	18,625.00	14,110.10	-	-	-		
	Professional Services - Other	117,403.02	253,206.48	190,306.80	206,000.00	206,000.00	-			
	Professional Services - Temporary Help	-	-	87,099.55	-	-	-			
Other Charges	Internal Services	Print Shop	219.45	-	1.92	1,000.00	1,000.00	-		
		Communications	966,359.15	845,304.88	850,894.05	675,100.00	675,100.00	-		
		Course/ Event Fees and Dues	1,350.00	1,150.00	3,300.00	1,500.00	1,500.00	-		
	Capital Outlay	Leases And Rentals	35.40	284.05	491.86	-	-	-		
		Travel	322.92	-	26,578.96	15,000.00	15,000.00	-		
		Educational And Recreational Supplies	39,138.71	23,648.13	27,538.87	48,800.00	48,800.00	-		
	Technology Services Management Total	Food Supplies And Food Service Supplies	889.43	452.17	2,588.29	2,000.00	2,000.00	-		
		Laundry, Housekeeping and Janitorial Supplies	480.00	2,189.14	-	1,000.00	1,000.00	-		
		Technology	1,180,418.45	1,285,708.36	1,379,077.79	1,183,289.00	1,127,289.00	(56,000.00)		
		Communications Equipment Additional	-	30,249.09	35,000.00	35,000.00	35,000.00	-		
Technology Services Management Total	Communications Equipment Replacement	-	17,240.00	48,761.22	35,000.00	35,000.00	-			
	Furniture and Fixtures Additional	-	-	144.99	500.00	500.00	-			
	Technology Additional	205,785.90	358,795.36	280,320.04	161,753.00	161,753.00	-			
	Technology Replacement	2,329,584.01	1,049,596.38	1,197,573.05	1,107,415.00	1,107,415.00	-			
Technology Services Management Total				10,007,315.99	9,158,099.94	9,815,543.28	9,706,918.00	9,651,561.00	(55,357.00)	
Technology Services Total				\$ 12,738,764.21	\$ 11,936,337.17	\$ 12,568,588.48	\$ 12,665,767.00	\$ 12,706,755.00	\$ 40,988.00	
Grand Total				\$ 12,738,764.21	\$ 11,936,337.17	\$ 12,568,588.48	\$ 12,665,767.00	\$ 12,706,755.00	\$ 40,988.00	

Department and Office Contacts

Department of Student Services & Equity

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Responsibilities

The Chief of Student Services and Equity leads the work of three offices within the Department of Student Services and Equity. This work includes aligning the efforts of each office with the ACPS Equity for All strategic plan including development, implementation and monitoring of the department improvement plan for continuous improvement and innovation, review and updates of policies that govern department work, serving on the executive cabinet, strategically executing the vision of the superintendent and School Board to support increased student achievement and remove barriers to student learning.

The Executive Director of the Office of Equity and Alternative Programs provides direct oversight to division-level alternative programs including the Northern Virginia Juvenile Detention Center School and the ShelterCare educational program. The office also works to provide monthly division-wide professional learning focused on racial equity to all ACPS leaders to support equitable practices in every school and classroom. Sustained professional learning on equity and cultural competency is

offered for staff, students, and the community to assist schools in monitoring issues of disproportionality and diversity. Instructional programs for students such as the Minority Student Achievement Network (MSAN) at Alexandria City High School and George Washington Middle School are coordinated through this office. This office also supports school-wide implementation of the social emotional academic learning (SEAL). SEAL is implemented utilizing the multi-tiered system of support (MTSS). Tier 1 support for school-wide social emotional programs include Positive Behavioral Interventions and Supports (PBIS), restorative practices (RP) and the RULER curriculum are supported through this office.

The Executive Director of the Office of Student Support Teams works in collaboration with Directors and the school-based Student Support Team (SST) which includes school counselors, school psychologists, school nurses and school social workers. The office also serves as the division liaison to many community agencies that support student physical, emotional, mental health and wellness. Staff work to ensure success for every child, every day. Using a cross-

Student Services and Equity

disciplinary approach, these professionals are dedicated to executing the commitment to the academic, social, physical, and emotional well-being and development of ACPs students. The staff delivers essential services using the MTSS framework with expertise, compassion, and a commitment to positive results for every student.

The Executive Director that leads the Office of Student Services works in consultation with school administrators and safety and security services to help ensure ACPs schools are safe and equitable learning environments for all students. The office reviews, recommends and implements policies, regulations and procedures that address issues of disproportionality in disciplinary practices that results in overrepresentation of students of color in school and division outcome data. The office works with the Department of Technology Services on the submission of required data for the Student Behavior and Administrator Response (SBAR) state report. The student code of conduct annual updates and the disciplinary hearings are the responsibility of this office and are designed to support appropriate student behavior and provide effective strategies to support student achievement. In addition, this office supports students experiencing homelessness, truancy prevention, substance abuse, homeschool and residency verification.

Budget Summary

The Student Services and Equity budget supports equity and student Services. The FY 2025 Operating Funded Budget totals \$4.83 million, an increase of \$0.20 million. Positions will decrease from 34.18 FTEs to 22.88 FTE Operating Funded positions due to numerous Grant and Special Projects Funded positions expiring.

Student Services

The Student Services budget supports school

health, psychology, counseling and social work services, homebound instruction, Minority Student Achievement Network (MSAN), Positive Behavioral Interventions and Supports (PBIS), truancy and homelessness support. The total FY 2025 Operating Funded Budget is \$3.67 million, an increase of \$0.21 million compared to the prior fiscal year.

Funding in materials and supplies will continue to fund instructional materials, office and paper supplies, refreshments, software/online charges, and medical supplies.

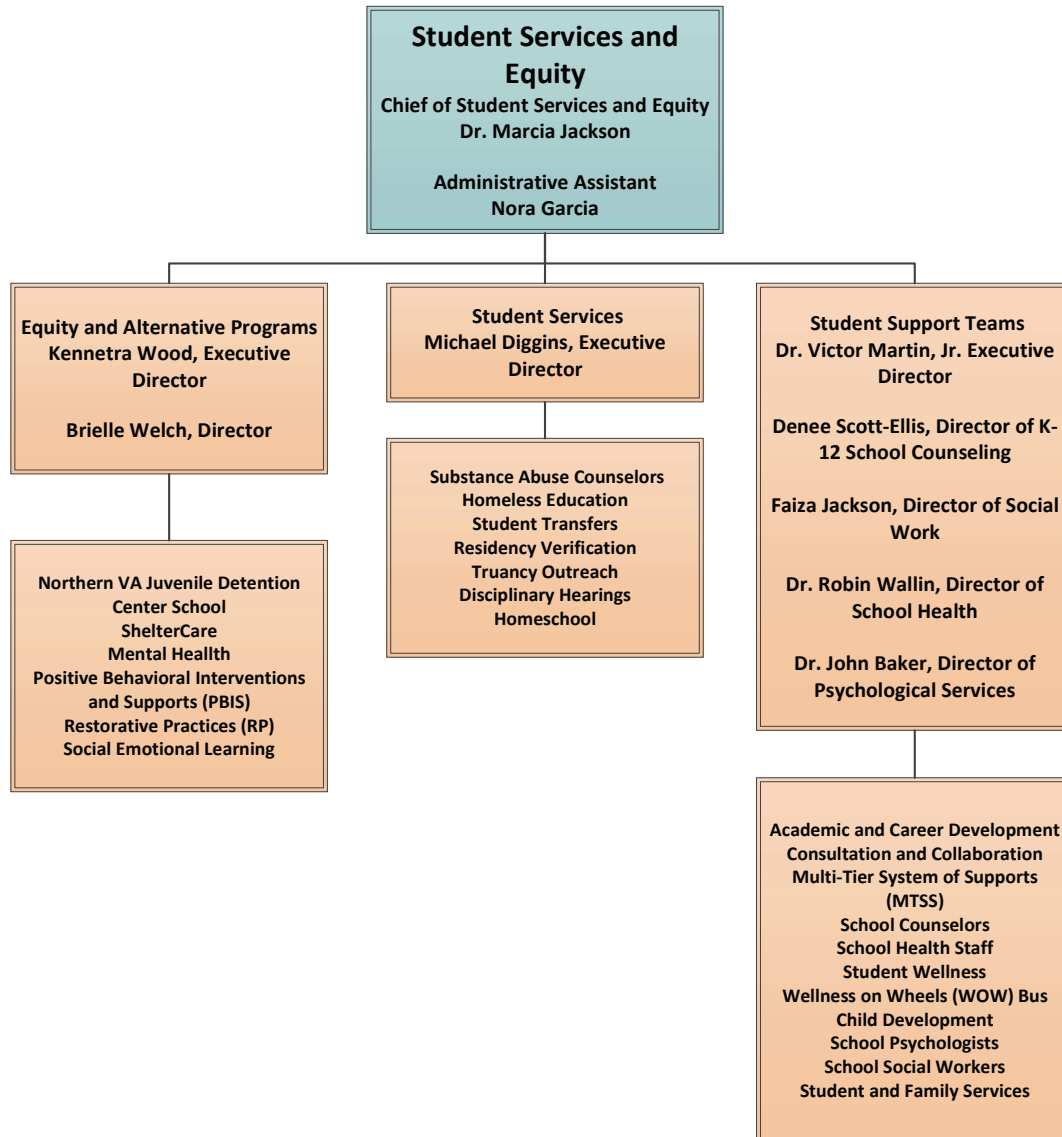
The Student Services grant budget will continue to receive funds from the McKinney Vento grant to support the homeless resource and social work programs. This includes funding in salaries, benefits, materials and supplies, other charges, and purchased services.

Equity (Alternative Programs and Equity)

The Equity budget supports the direct oversight of the alternative education programs and activities to ensure ACPs schools provide safe, equitable learning environments for all students and supports professional development on cultural competence. The FY 2025 Operating Funded budget is \$1.16 million, a slight decrease from the prior fiscal year. Combined Funds staffing will total 5.00 FTEs for FY 2025.

The purchased services category will continue to fund medical/legal services, instructional services, other professional services, staff development, other printing and binding, and tuition for services provided by other divisions.

Student Services and Equity



Student Services and Equity

Staffing: Student Services, Alternative Programs & Equity									
Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Student Services	Alternative and At-Promise Education	ESSER III - HOMELESS SUPPORT SPECIALIST	Grant and Special Projects					-	-
	Alternative and At-Promise Education Total							-	-
	Improvement of Instruction	ESSER III - SPECIALIST: MTSS	Grant and Special Projects					-	-
	Improvement of Instruction Total							-	-
	Special Education	COORD - PBIS	Operating Fund		1.00	1.00	1.00	1.00	-
		PBIS COORDINATOR	Operating Fund	1.00					-
	Special Education Total			1.00	1.00	1.00	1.00	1.00	-
Student Services		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR - SCHOOL HEALTH SERVICES	Operating Fund		1.00	1.00	1.00	1.00	-
		DIRECTOR - SCHOOL PSYCHOLOGY	Operating Fund		1.00	1.00	1.00	1.00	-
		DIRECTOR - SOCIAL WORK	Operating Fund		1.00	1.00	1.00	1.00	-
		DIRECTOR K12-GUID	Operating Fund	-					-
		DIRECTOR SCH HLTH	Operating Fund	1.00					-
		DIRECTOR SCH PSYC	Operating Fund	1.00					-
		DIRECTOR SOC WORK	Operating Fund	1.00					-
		EXEC DIRECTOR-SST	Operating Fund	1.00					-
		EXEC DIRECTOR-ST SVC	Operating Fund	1.00	1.00	1.00			-
		EXECUTIVE DIRECTOR - STUDENT SUPPORT	Operating Fund		1.00	1.00	1.00	1.00	-
		FY21 HOLD - PSYCHOLOGIST	Operating Fund						-
		GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	0.88	-
		HEALTH SVS COORD	Operating Fund	-					-
		LEAD PSYCHOLOGIST	Operating Fund	-					-
		LEAD SOCIAL WORKER	Operating Fund	-					-
		MENTAL HEALTH SPECL	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		PSYCHOLOGIST	Operating Fund	1.40	1.40	1.40	1.40	1.40	-
		REGISTRAT SUPP SPEC	Operating Fund	1.00					-
		SPECIALIST - RESIDENCY VERIFICATION	Operating Fund		1.00	1.00	1.00	1.00	-
		SPECIALIST - TRUANCY OUTREACH	Operating Fund		1.00	1.00	1.00	1.00	-
		SUBST ABUSE COUNSEL	Operating Fund	1.00	1.00	1.00	3.00		(3.00)
		TRUANCY OUTREACH SPC	Operating Fund	1.00					-
		CLIN PSYCHOLOGIST	Operating Fund						-
		ESSER - Attendance Specialist	Grant and Special Projects		1.00				-
		ESSER - Mental Health Specialist	Grant and Special Projects		2.00				-
		ESSER - School Health Specialist	Grant and Special Projects		1.00				-
		SOCIAL WORKER - ECSE	Operating Fund			0.60	0.60	0.60	-
		ESSER - MENTAL HEALTH SPECIALIST	Grant and Special Projects						-
		ESSER - ATTENDANCE SPECIALIST	Grant and Special Projects						-
		ESSER III - PSYCHOLOGIST	Grant and Special Projects				2.20	0.20	(2.00)
		ESSER III - SCHOOL NURSE	Grant and Special Projects				0.40	0.40	-
		ESSER III - GUIDANCE DIRECTOR	Grant and Special Projects				1.00	-	(1.00)
		EXECUTIVE DIRECTOR - STUDENT SERVICES	Operating Fund				1.00	1.00	-
		ESSER III - SCHOOL COUNSELOR	Grant and Special Projects				2.00	-	(2.00)
		ESSER III - SOCIAL WORKER	Grant and Special Projects				0.70	0.70	-
		ESSER II - ATTENDANCE SPECIALIST	Grant and Special Projects				1.00		(1.00)
		ESSER II - MENTAL HEALTH SPECIALIST	Grant and Special Projects				2.00		(2.00)
		MTSS SPECIALIST	Operating Fund				1.00		(1.00)
		ESSER II - SCHOOL HEALTH SPECIALIST	Grant and Special Projects				1.00		(1.00)
		DIRECTOR - K-12 SCHOOL COUNSELING	Operating Fund					1.00	1.00
		COORD - SUBSTANCE ABUSE	Operating Fund					1.00	1.00
		COUNSELOR - SUBSTANCE ABUSE	Operating Fund					2.00	2.00
		SPECIALIST - MENTAL HEALTH	Operating Fund					1.00	1.00
		ESSER III - MENTAL HEALTH SPECIALIST	Grant and Special Projects					-	-
		ESSER III: INSTRUCTIONAL ASST I	Grant and Special Projects					-	-

Student Services and Equity

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
		ESSER III - CLINIC ASSISTANT	Grant and Special Projects					-	-
	Student Services Total			13.28	17.28	13.88	27.18	18.18	(9.00)
Student Services Total				14.28	18.28	14.88	28.18	19.18	(9.00)
Alternative Programs & Equity	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CHF OFCR ST SVS,ALT	Operating Fund	1.00					-
		CHIEF OFFICER - STUDENT SERVICES	Operating Fund		1.00	1.00	1.00	1.00	-
		CULT COMPETENCE SPEC	Operating Fund	1.00	1.00				-
		DIR ALT PROG AND EQU	Operating Fund	-					-
		EXEC DIRECTOR-EQU	Operating Fund	1.00					-
		EXECUTIVE DIRECTOR - EQUITY & ALTERNATIVE PROGRAMS	Operating Fund		1.00	1.00	1.00	1.00	-
		SCHOOL CULTURE SPCLS	Operating Fund	1.00					-
		SPECIALIST - SCHOOL CULTURE	Operating Fund		1.00				-
		SUBST ABUSE COUNSEL	Operating Fund	1.00	1.00	1.00			-
		COORDINATOR - EQUITY	Operating Fund			1.00			-
		COORDINATOR - RESTORATIVE PRACTICES	Operating Fund			1.00			-
		DIRECTOR - EQUITABLE PRACTICES	Operating Fund				1.00	1.00	-
		COORD - RESTORATIVE PRACTICES	Operating Fund				1.00	1.00	-
		ESSER II - SPECIALIST: EQUITY & INCLUSION	Grant and Special Projects				1.00		(1.00)
		ESSER III - SPECIALIST: EQUITY & INCLUSION	Grant and Special Projects					-	-
	Improvement of Instruction Total			6.00	6.00	6.00	6.00	5.00	(1.00)
Alternative Programs & Equity Total				6.00	6.00	6.00	6.00	5.00	(1.00)
Grand Total				20.28	24.28	20.88	34.18	24.18	(10.00)

Student Services and Equity

Alternative Programs & Equity Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change,	
				Actual	Actual	Actual	Final	Proposed	FY2024 to	
				Dollar	Dollar	Dollar	Dollar	Dollar	FY2025	
Alternative Programs & Equity	Alternative and At-Promise Education	Purchased Services	Purchase of Service from Other Divisions	-	55.00	-	6,000.00	6,000.00	-	
		Other Charges	Travel	-	-	-	250.00	250.00	-	
	Alternative and At-Promise Education Total			-	55.00	-	6,250.00	6,250.00	-	
	Executive Administration	Salaries	Technical Intermittent	2,864.00	2,800.00	-	-	-	-	
		Employee Benefits	FICA/Medicare	219.10	214.19	-	-	-	-	
		Internal Services	Print Shop	8.50	1.00	4.00	500.00	500.00	-	
		Other Charges	Communications	-	-	-	200.00	200.00	-	
			Course/ Event Fees and Dues	281.95	123.00	218.95	400.00	400.00	-	
			Miscellaneous	-	-	-	100.00	100.00	-	
		Materials and Supplies	Educational And Recreational Supplies	227.26	531.46	716.57	2,072.00	2,072.00	-	
			Technology	148.00	139.95	3,200.52	205.00	205.00	-	
	Executive Administration Total				3,748.81	3,809.60	4,140.04	3,477.00	3,477.00	-
	Improvement of Instruction	Salaries	Administrative Regular	332,994.52	344,138.40	467,272.93	528,824.00	555,891.00	27,067.00	-
			Overtime	992.73	-	-	-	-	-	-
			Professional Instruction Regular	371,259.22	378,194.08	139,944.00	147,029.00	154,467.00	7,438.00	-
			Professional Instruction Intermittent	-	-	-	-	-	-	-
			Support Regular	68,092.88	67,584.00	47,567.87	69,339.00	45,358.00	(23,981.00)	-
			Support Supplements	-	31,523.79	34,664.37	-	-	-	-
			Technical Intermittent	7,157.00	9,976.00	16,195.00	-	-	-	-
		Employee Benefits	FICA/Medicare	56,522.84	60,112.48	51,160.37	51,832.00	53,112.00	1,280.00	-
			Hospital/Medical Plans	87,742.64	87,835.44	65,821.51	74,789.00	67,219.00	(7,570.00)	-
			Other Insurance	2,965.20	3,100.64	2,257.19	2,941.00	2,983.00	42.00	-
			Retirement/Group Life	137,355.42	141,775.06	111,982.46	136,901.00	118,731.00	(18,170.00)	-
		Purchased Services	Professional Services - Instructional Support	41,740.58	73,081.76	70,263.80	103,750.00	103,750.00	-	-
		Internal Services	Print Shop	-	2.00	-	500.00	500.00	-	-
		Other Charges	Communications	67.45	-	-	200.00	200.00	-	-
			Course/ Event Fees and Dues	878.34	5,029.09	-	1,000.00	1,000.00	-	-
			Leases And Rentals	-	-	-	500.00	500.00	-	-
			Travel	15,800.00	625.00	3,313.58	15,800.00	15,800.00	-	-
		Materials and Supplies	Educational And Recreational Supplies	4,742.79	11,570.06	497.05	3,885.00	3,885.00	-	-
			Food Supplies And Food Service Supplies	-	-	1,801.77	2,500.00	2,500.00	-	-
			Technology	369.00	1,199.79	-	500.00	500.00	-	-
	Improvement of Instruction Total				1,128,680.61	1,215,747.59	1,012,741.90	1,140,290.00	1,126,396.00	(13,894.00)
	Student Services	Purchased Services	Printing And Binding	273.99	-	289.77	10,188.00	10,188.00	-	-
			Professional Services - Instructional Support	2,873.30	4,364.00	5,442.00	4,563.00	4,563.00	-	-
			Professional Services - Other	2,767.45	6,025.82	2,640.00	5,700.00	5,700.00	-	-
		Internal Services	Print Shop	-	-	-	760.00	760.00	-	-
		Other Charges	Awards and Grants	-	-	-	760.00	760.00	-	-
			Travel	-	-	1,098.66	1,900.00	1,900.00	-	-
		Materials and Supplies	Educational And Recreational Supplies	-	156.47	461.22	800.00	800.00	-	-
			Food Supplies And Food Service Supplies	-	292.94	273.95	1,759.00	1,759.00	-	-
	Student Services Total				5,914.74	10,839.23	10,205.60	26,430.00	26,430.00	-
	Alternative Programs & Equity Total				\$ 1,138,344.16	\$ 1,230,451.42	\$ 1,027,087.54	\$ 1,176,447.00	\$ 1,162,553.00	\$ (13,894.00)
Student Services	Alternative and At-Promise Education	Other Charges	Course/ Event Fees and Dues	13,500.00	13,500.00	15,000.00	13,500.00	13,500.00	-	
			Travel	-	3,161.44	17,434.59	24,000.00	24,000.00	-	
	Materials and Supplies	Food Supplies And Food Service Supplies	-	-	-	500.00	500.00	-	-	
Alternative and At-Promise Education Total				13,500.00	16,661.44	32,434.59	38,000.00	38,000.00	-	
Homebound Instruction	Salaries	Professional Instruction Intermittent	12,811.56	24,025.30	30,056.54	101,900.00	101,900.00	-	-	
	Employee Benefits	FICA/Medicare	922.24	1,839.84	2,302.14	7,796.00	-	(7,796.00)	-	
		Hospital/Medical Plans	346.03	-	-	-	-	-	-	
		Other Insurance	7.21	-	-	-	-	-	-	
		Retirement/Group Life	26.19	583.73	118.10	-	-	-	-	
Homebound Instruction Total				14,113.23	26,448.87	32,476.78	109,696.00	101,900.00	(7,796.00)	
Improvement of Instruction	Salaries	Professional Instruction Supplements	9,000.00	15,333.49	18,499.67	9,000.00	9,000.00	-	-	
		Professional Other Intermittent	-	-	-	9,000.00	9,000.00	-	-	
		Support Supplements	-	-	1,000.00	-	-	-	-	
	Employee Benefits	FICA/Medicare	688.32	1,171.90	1,490.97	1,378.00	-	(1,378.00)	-	
	Purchased Services	Professional Services - Instructional Support	7,890.00	8,315.09	15,075.00	16,500.00	16,500.00	-	-	
	Other Charges	Travel	-	-	8,595.00	5,000.00	5,000.00	-	-	
	Materials and Supplies	Educational And Recreational Supplies	7,188.00	-	1,365.35	5,000.00	5,000.00	-	-	
Improvement of Instruction Total				24,766.32	24,820.48	46,025.99	45,878.00	44,500.00	(1,378.00)	
Special Education	Salaries	Professional Instruction Regular	127,509.74	127,226.40	133,015.20	139,750.00	145,395.00	5,645.00	-	
		Support Supplements	-	5,089.06	6,985.68	-	-	-	-	
	Employee Benefits	FICA/Medicare	9,550.91	9,881.99	10,407.28	10,692.00	11,124.00	432.00	-	
		Hospital/Medical Plans	8,304.72	8,314.32	8,314.32	8,615.00	9,038.00	423.00	-	
		Other Insurance	489.60	500.64	524.16	552.00	574.00	22.00	-	
		Retirement/Group Life	22,731.44	23,141.06	24,392.33	25,673.00	22,843.00	(2,830.00)	-	
Special Education Total				168,586.41	174,153.47	183,638.97	185,282.00	188,974.00	3,692.00	
Student Services	Salaries	Administrative Regular	651,332.30	658,095.88	676,306.55	792,132.00	1,001,857.00	209,725.00	-	
		Overtime	140.07	41.36	94.53	-	-	-	-	
		Professional Instruction Regular	100,480.98	103,232.88	218,004.48	435,000.00	330,036.00	(104,964.00)	-	
		Professional Instruction Supplements	14,999.97	14,797.46	18,309.79	6,000.00	4,725.00	(1,275.00)	-	
		Professional Instruction Intermittent	-	150.00	-	6,000.00	6,000.00	-	-	
		Professional Other Intermittent	68,167.26	48,669.17	29,131.06	2,250.00	47,250.00	45,000.00	-	
		Professional Other Regular	294,164.45	339,206.56	377,575.44	465,195.00	499,371.00	34,176.00	-	
		Support Intermittent	-	3,651.02	(2,837.32)	-	-	-	-	
		Support Regular	131,522.11	132,656.32	120,483.79	148,532.00	162,810.00	14,278.00	-	
		Support Supplements	-	49,234.53	79,113.15	-	-	-	-	
		Technical Intermittent	23,580.00	23,830.50	37,500.00	-	-	-	-	
		Technical Regular	-	71,904.40	73,516.80	77,979.00	81,941.00	3,962.00	-	
	Employee Benefits	FICA/Medicare	93,710.58	105,928.75	120,640.43	139,841.00	158,467.00	18,626.00	-	
		Hospital/Medical Plans	141,222.12	169,485.55	150,288.39	214,417.00	227,993.00	13,576.00	-	
		Other Insurance	3,947.40	4,592.52	5,293.79	7,577.00	8,200.00	623.00	-	
		Retirement/Group Life	200,659.23	235,878.73	264,210.32	340,488.00	315,465.00	(25,023.00)	-	
	Purchased Services	Computer and Software Services	-	-	2,085.00	-	-	-	-	
		Maintenance Services And Contracts	1,295.00	6,421.95	12.95	1,500.00	1,500.00	-	-	
		Printing And Binding	765.00	1,884.55	153.80	2,000.00	2,000.00	-	-	
		Professional Services - Business Services	4,500.00	499.00	688.00	250.00	250.00	-	-	
		Professional Services - Instructional Support	112,591.08	64,205.18	67,838.89	56,575.00	56,575.00	-	-	

Student Services and Equity

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Professional Services - Other	2,104.06	233,951.21	29,981.98	250,000.00	250,000.00	-
			Professional Services - Temporary Help	-	236,360.03	-	-	-	-
	Internal Services		Print Shop	230.40	-	310.01	350.00	350.00	-
	Other Charges		Awards and Grants	1,493.57	14,866.04	20,667.62	36,600.00	36,600.00	-
			Communications	3,665.83	4,530.55	5,346.38	7,175.00	8,450.00	1,275.00
			Course/ Event Fees and Dues	509.75	923.00	499.00	1,500.00	1,500.00	-
			Leases And Rentals	-	1,861.60	-	-	-	-
			Miscellaneous	-	-	1,755.00	-	-	-
			Travel	199.99	7,429.76	45,911.17	24,708.00	24,708.00	-
	Materials and Supplies		Educational And Recreational Supplies	10,142.48	13,421.55	8,529.22	14,180.00	14,180.00	-
			Food Supplies And Food Service Supplies	-	9,480.14	7,999.76	6,700.00	6,700.00	-
			Medical and Laboratory Supplies	24,738.64	28,778.18	33,825.65	35,095.00	35,095.00	-
			Other Supplies	-	2,163.69	1,020.55	1,500.00	1,500.00	-
			Technology	384.00	642.28	4,470.48	3,465.00	3,465.00	-
	Capital Outlay		Furniture and Fixtures Additional	25.97	257.09	1,595.54	1,300.00	1,300.00	-
			Student Services Total	1,886,572.24	2,589,031.43	2,400,322.20	3,078,309.00	3,288,288.00	209,979.00
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	-	7,000.00	-	-	-	-
		Employee Benefits	FICA/Medicare	-	535.50	-	-	-	-
			Summer and Extended Learning Total	-	7,535.50	-	-	-	-
Student Services Total				\$ 2,107,538.20	\$ 2,838,651.19	\$ 2,694,898.53	\$ 3,457,165.00	\$ 3,661,662.00	\$ 204,497.00
Grand Total				\$ 3,245,882.36	\$ 4,069,102.61	\$ 3,721,986.07	\$ 4,633,612.00	\$ 4,824,215.00	\$ 190,603.00

Department and Office Contact

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Responsibilities

Office of the Chief of Staff/Executive Director, Human Resources

- Aligns Human Resources programs, policies and procedures to support the Division Strategic Plan: Equity for All 2025.
- Ensures daily HR staff work supports the five core values and five strategic goals.
- Publish and updates information on the ACPS-Human Resource webpages.
- Conducts general office administration requirements.
- Promotes positive organizational relationships.
- Encourages professional behaviors, attitudes and feelings to foster a climate for team success.
- Develop division organizational culture with an equity focus for high morale, optimum staff performance and employee satisfaction.

Office of Compensation and Benefits

- Develops and sets compensation and salary that is market competitive to the NOVA region.
- Publishes salary scales and adjusts annually per approved-budget guidance.
- Administers a comprehensive benefits

programs (includes health, dental, vision, VRS retirement, supplemental retirement, workers compensation, etc.).

- Uses the HR Information system (HRIS-MUNIS) for data management and continuous improvement.

Office of Employee Engagement and Retention

- Tracks annual performance evaluations and performance improvement plans.
- Offers professional development for the non-instructional staff and/or common classes for all.
- Conducts annual new teacher/staff orientation and onboarding activities.
- Conducts workplace investigations to resolve complaints or grievances at lowest level possible.
- Maintains personnel records (via electronic files and less paper files).

Office of Recruitment and Retention

- Recruits for diversity, equity and inclusion (DEI) to create a multi-cultural workforce that supports and reflects the residents of the Alexandria City community and vision.
- Protect student and staff safety with consistent due diligence and background

Human Resources

checks.

- Use talent management techniques to maximize individual potential and organizational capacity.
- Support succession planning to prepare junior staff for future leadership roles.
- Sustain high-quality teachers-in-the-classroom by maintaining license and certifications for over 1,500 instructional staff.

Each HR office follows extensive legal requirements of employment law at the federal, state and local level which require detailed compliance and quality control. Examples of these requirements include:

- ACPS Board of Education Policies with focus on Section G: Personnel
- Age Discrimination in Employment Act (ADEA)
- ADA Amendments Act (ADAAA)
- Civil Rights Act of 1964
- Code of Virginia
- Department of Homeland Security US Immigration Law
- Equal Employment Opportunity Act (EEOA)
- Family and Medical Leave Act (FMLA)
- Fair Labor Standards Act (FLSA)
- Health Insurance Portability and Accountability Act (HIPAA)
- IRS section 125 (benefits cafeteria plans)
- Occupational Health and Safety Act (OSHA)
- Patient Protection and Affordable Care Act (PPACA)
- Virginia Workers' Compensation Act

Budget Summary

The Human Resources budget consists of two parts: the Human Resources Department and the Division-Wide Human Resources accounts. The Human Resources Department budget manages the daily operations of the department, while the Division-Wide Human Resources budget supports system-wide activities. The FY 2025 Budget totals \$13.45 million, an increase of \$2.15 million difference from the previous year. FY 2025 staffing plan includes an additional 5.0 FTEs.

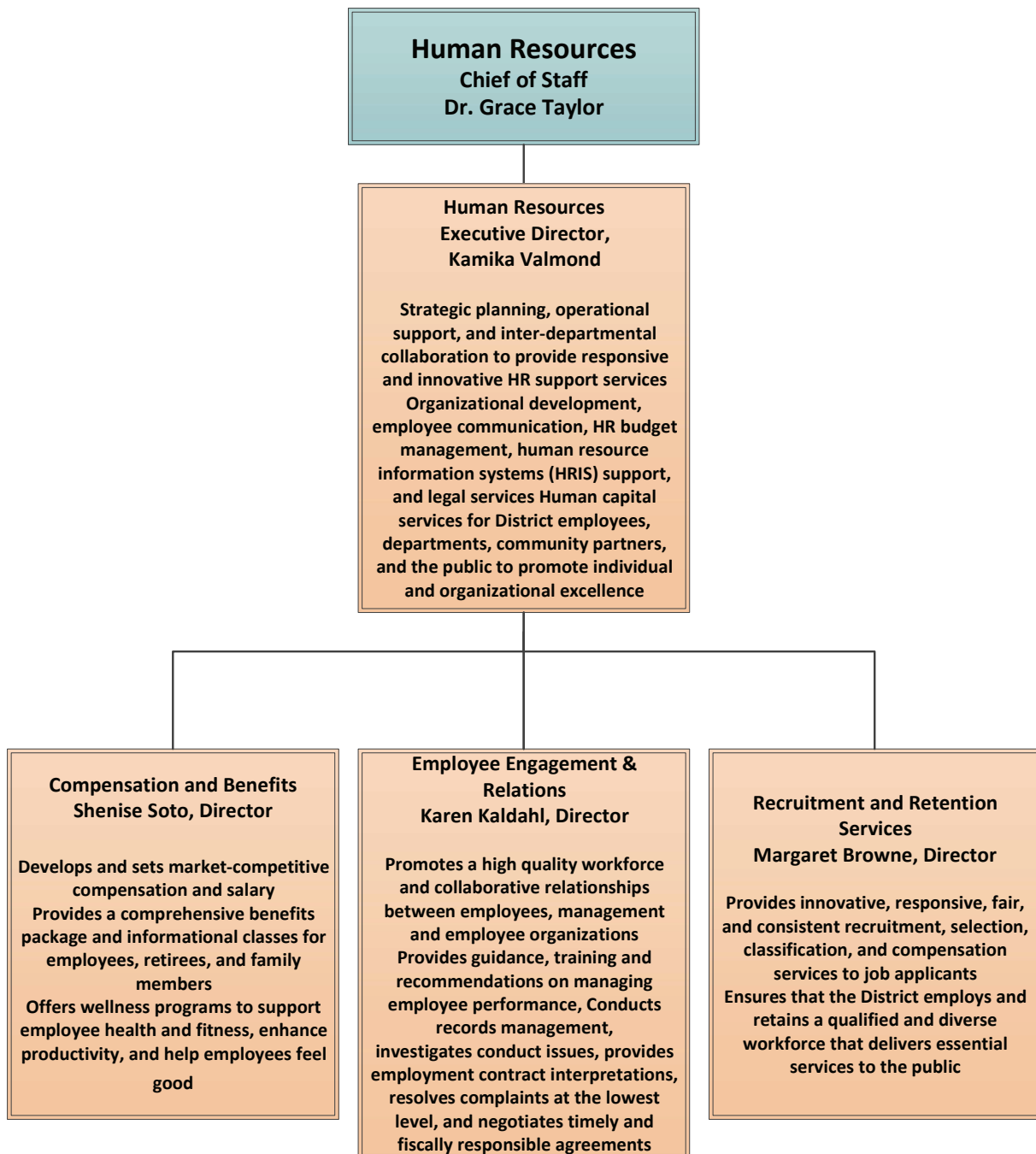
Human Resources

The budget for the Human Resources Department supports recruitment and retention of staff, new teacher and substitute orientation, compensation and benefits, employee relations, service awards, and the retirement ceremony. The FY 2025 Proposed Budget is \$3.64 million, an increase of \$0.82 million over the FY 2024 Final Budget. In FY2025, Human Resources will be preparing to enter collective bargaining negotiations and includes funding for 4.0 additional FTEs as well as the reorganized placement of the Division Counsel in the Department, in addition to increases due to compensation enhancements.

Division-Wide Human Resources

The Division-Wide Human Resources budget supports division-wide benefits, substitutes and staff tuition reimbursement, as well as a provision for MRA for Intermittent / Adult Education staff. The FY 2025 Division-Wide Human Resources budget totals \$9.80 million. There are no additional FTEs budgeted under the Division-Wide Human Resources budget.

Human Resources



Human Resources

Staffing: Human Resources

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025		
Human Resources	Human Resources	ADMIN ASSISTANT II	Operating Fund						-		
		ADMIN SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		CHIEF HR OFFCR	Operating Fund	-					-		
		CHIEF OF STAFF	Operating Fund					1.00	1.00		
		COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		DIRECTOR II -	Operating Fund		1.00	1.00	1.00	1.00	-		
		DIRECTOR II - EMPLOYEE RELATIONS	Operating Fund		1.00	1.00	1.00	1.00	-		
		DIRECTOR II - RECRUITMENT & RETENTION	Operating Fund		1.00	1.00	1.00	1.00	-		
		DIRECTOR II CMPBEN	Operating Fund	1.00					-		
		DIRECTOR II-S-EMPLOY	Operating Fund	1.00					-		
		DIRECTOR II-S-EMPREL	Operating Fund	1.00					-		
		EXEC DIRECTOR-HR	Operating Fund	1.00					-		
		EXECUTIVE DIRECTOR - HUMAN RESOURCES	Operating Fund		1.00	1.00	1.00	1.00	-		
		HR GENERALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		HR GENERALIST I - EMPLOYEE ENGAGEMENT & RELATIONS	Operating Fund		1.00				-		
		HR GENERALIST II	Operating Fund	1.00	1.00	1.00	1.00	2.00	1.00		
		HR SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		SR BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00		(1.00)		
		SR EMPLOYMENT SPEC	Operating Fund	2.00	2.00	2.00	2.00		(2.00)		
		SUPPORT SPECIALISTII	Operating Fund	1.00					-		
		DIRECTOR I CMPBEN	Operating Fund						-		
		EMPLOYMENT SPEC	Operating Fund						-		
		DIRECTOR II - EMPLOYMENT SERVICES	Operating Fund						-		
		HR DATA QUALITY SPECIALIST	Operating Fund		1.00	1.00	1.00		(1.00)		
		HR GENERALIST II - EMPLOYEE ENGAGEMENT & RELATIONS	Operating Fund			1.00			-		
		ESSER III - ADMIN ASSISTANT II	Grant and Special Projects				1.00		(1.00)		
		CHIEF OFFICER - HUMAN RESOURCES	Operating Fund			1.00	1.00		(1.00)		
		HR SPECIALIST - EMPLOYEE RELATIONS	Operating Fund				1.00	2.00	1.00		
		DIVISION COUNSEL	Operating Fund					1.00	1.00		
		SENIOR EMPLOYMENT SPECIALIST	Operating Fund					2.00	2.00		
		SPECIALIST - HR DATA QUALITY	Operating Fund						1.00	1.00	
		COMPENSATION SPECIALIST	Operating Fund						1.00	1.00	
		SENIOR ANALYST - BENEFITS	Operating Fund						1.00	1.00	
		ESSER III - ADMIN SPECIALIST II	Grant and Special Projects						-	-	
		HR SPECIALIST - COMPENSATION & BENEFITS	Operating Fund						2.00	2.00	
		HR SPECIALIST - RECRUITMENT	Operating Fund						1.00	1.00	
		Human Resources Total				14.00	15.00	16.00	17.00	21.00	4.00
		Human Resources Total				14.00	15.00	16.00	17.00	21.00	4.00
		Chief of Staff	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00					-
CHIEF OF STAFF	Operating Fund			1.00	1.00				-		
Executive Administration Total				2.00	1.00				-		
Chief of Staff Total				2.00	1.00				-		
Grand Total				16.00	16.00	16.00	17.00	21.00	4.00		

Human Resources

Human Resources Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	Change,		
				Actual	Actual	Actual	Final	Proposed	FY2024 to FY2025		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Human Resources	Human Resources	Salaries	Administrative Regular	402,669.24	492,803.44	748,997.18	843,061.00	1,123,685.00	280,624.00		
			Overtime	-	-	260.00	-	-	-		
			Professional Instruction Supplements	-	-	6,591.58	-	-	-		
			Support Regular	177,361.68	148,258.00	110,438.21	174,810.00	68,019.00	(106,791.00)		
			Support Supplements	-	36,739.20	122,146.06	-	-	-		
			Technical Regular	436,448.24	483,806.27	647,549.55	707,946.00	1,161,384.00	453,438.00		
			FICA/Medicare	75,997.37	87,481.29	121,726.85	127,846.00	171,080.00	43,234.00		
			Hospital/Medical Plans	88,250.99	79,037.81	111,777.78	143,271.00	211,387.00	68,116.00		
			Other Benefits	-	2,876.90	-	-	-	-		
			Other Insurance	3,088.88	3,363.85	3,893.91	6,814.00	9,293.00	2,479.00		
			Retirement/Group Life	174,660.58	205,024.90	230,975.55	317,062.00	369,708.00	52,646.00		
			Printing And Binding	5,381.70	5,923.26	13,296.26	7,000.00	7,000.00	-		
			Professional Services - Business Services	45,961.44	67,276.28	120,388.29	63,000.00	63,000.00	-		
			Professional Services - Instructional Support	5,984.00	2,497.00	5,775.00	6,500.00	6,500.00	-		
			Professional Services - Other	4,104.24	17,334.91	41,240.16	284,300.00	314,300.00	30,000.00		
			Professional Services - Temporary Help	5,343.31	37,838.50	87,045.73	40,000.00	40,000.00	-		
			Print Shop	-	26.60	258.88	1,250.00	1,250.00	-		
			Awards and Grants	22,514.40	1,902.81	76,520.19	25,000.00	25,000.00	-		
			Communications	3,822.33	6,646.34	12,009.98	5,363.00	5,363.00	-		
			Course/ Event Fees and Dues	2,810.34	419.00	2,199.29	2,700.00	2,700.00	-		
			Leases And Rentals	53.15	60.12	-	600.00	600.00	-		
			Travel	2,295.00	7,344.86	26,378.22	25,000.00	25,000.00	-		
			Educational And Recreational Supplies	8,702.41	11,778.55	18,860.08	8,392.00	8,392.00	-		
			Food Supplies And Food Service Supplies	-	20,674.93	29,257.58	6,900.00	6,900.00	-		
			Technology	1,360.00	38,547.61	20,456.35	23,000.00	23,000.00	-		
			Capital Outlay	-	5,923.72	-	-	-	-		
			Human Resources Total			1,466,809.30	1,763,586.15	2,558,042.68	2,819,815.00	3,643,561.00	823,746.00
		Human Resources Total				\$ 1,466,809.30	\$ 1,763,586.15	\$ 2,558,042.68	\$ 2,819,815.00	\$ 3,643,561.00	\$ 823,746.00
		Division-Wide Human Resources	Division-Wide	Salaries	Division-Wide Salaries	-	-	-	139,250.00	278,589.46	139,339.46
				Employee Benefits	FICA/Medicare	-	-	-	-	10,659.54	10,659.54
			Division-Wide Total			-	-	-	139,250.00	289,249.00	149,999.00
			Executive Administration	Salaries	Professional Other Intermittent	1,950.00	-	-	-	-	-
				Support Supplements	Support Supplements	-	-	1,250.00	-	-	-
			Employee Benefits	FICA/Medicare	FICA/Medicare	149.18	-	95.63	-	-	-
				Executive Administration Total			2,099.18	-	1,345.63	-	-
			Human Resources	Salaries	Professional Instruction Supplements	61,650.00	-	-	300,000.00	381,746.40	81,746.40
					Professional Instruction Intermittent	23,349.85	45,594.57	5,145.05	130,000.00	287,488.16	157,488.16
					Professional Other Intermittent	65,100.00	1,500.00	4,000.00	-	-	-
				Support Supplements	Support Supplements	-	-	1,250.00	-	-	-
					FICA/Medicare	57,320.12	75,096.65	90,174.44	-	51,196.44	51,196.44
					Hospital/Medical Plans	2,780,267.00	1,759,782.83	1,801,585.82	2,570,000.00	2,570,000.00	-
Other Benefits	Other Benefits			666,371.12	969,716.35	1,445,696.17	1,085,000.00	1,385,000.00	300,000.00		
	Other Insurance			1,984,024.06	985,136.87	529,558.57	1,380,000.00	1,380,000.00	-		
	Professional Services - Other			129,663.72	162,014.85	236,327.08	187,000.00	187,000.00	-		
Purchased Services	Professional Services - Temporary Help			2,655.95	99,685.71	162,783.35	58,000.00	58,000.00	-		
	Print Shop			-	-	4.25	-	-	-		
	Technology			71,451.44	34,333.28	60,294.13	10,000.00	10,000.00	-		
	Human Resources Total			5,841,853.26	4,132,861.11	4,336,818.86	5,720,000.00	6,310,431.00	590,431.00		
Instructional Core	Salaries		Overtime	-	77.55	540.08	-	-	-		
			Professional Instruction Substitutes	780,132.98	2,489,822.79	3,271,407.76	2,510,000.00	2,974,468.18	464,468.18		
			Professional Instruction Supplements	-	286.00	714.00	-	-	-		
	Support Supplements		Support Intermittent	273,207.05	8,512.75	6,634.25	-	-	-		
			Support Supplements	-	-	161,250.00	-	-	-		
			FICA/Medicare	80,413.88	191,174.08	263,014.86	102,100.00	227,546.82	125,446.82		
	Employee Benefits		Hospital/Medical Plans	8,356.09	-	1,039.29	-	-	-		
			Other Insurance	-	-	22.17	-	-	-		
			Professional Services - Temporary Help	1,153,435.01	2,607.28	-	-	-	-		
	Instructional Core Total			2,295,545.01	2,692,480.45	3,704,622.41	2,612,100.00	3,202,015.00	589,915.00		
	Division-Wide Human Resources Total				\$ 8,139,497.45	\$ 6,825,341.56	\$ 8,042,786.90	\$ 8,471,350.00	\$ 9,801,695.00	\$ 1,330,345.00	
	Grand Total				\$ 9,606,306.75	\$ 8,588,927.71	\$ 10,600,829.58	\$ 11,291,165.00	\$ 13,445,256.00	\$ 2,154,091.00	

Department and Office Contacts

Department of Facilities and Operations

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Responsibilities

The Facilities and Operations Department is led by the Chief Operation Officer and supports the division in achieving goals 1-5 of the ACPS strategic plan:

- **Goal 1: Systemic Alignment:** ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.
- **Goal 2: Instructional Excellence:** ACPS will ensure that all students have access to and engagement with high-quality instruction.
- **Goal 3: Student Accessibility and Support:** ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.
- **Goal 4: Strategic Resource Allocation:** ACPS will strategically provide differentiated resources and supports to schools and departments.
- **Goal 5: Family and Community Engagement:** ACPS will ensure that all families and community members feel welcomed, respected, and valued.

These goals are achieved through the collaborative efforts of the Offices of Educational Facilities, Capital Programs, Planning and Design, Maintenance and Custodial Services,

Pupil Transportation and Fleet Management, Safety and Security Services, and School Nutrition Services with school leadership, parents and staff, and other ACPS stakeholders.

The Chief Operating Officer oversees the operational efficiency and fiscal management of the Department, to include the Capital Improvement Program (CIP) budget. Oversight of the CIP budget includes the planning for capacity modernization and construction of new schools, transportation and technology assets, real estate planning for the division, and developing schedules that integrate academic programs to meet long range portfolio development goals of the School Board and City Council. The Chief also works with City of Alexandria peers and colleagues on cross-organizational efforts, to include the partnership with the Alexandria Police Department.

The Executive Director of Facilities supports the Chief by directly managing the facilities-related offices to include Capital Programs, Planning and Design, Educational Facilities, and Maintenance and Custodial Services.

The Office of Capital Programs, Planning and Design (CPPD) is responsible for capital and long-range planning, in collaboration with the Office of Educational Facilities and other departments, enrollment forecasts, GIS analysis and the planning, design and construction of capacity or new building projects in ACPS's Capital Im-

Facilities and Operations

provement Program (CIP) budget. This office has significant interaction with City of Alexandria staff and the community in establishing plans and executing projects. The team consists of planning, design and project management professionals.

The Office of Educational Facilities (EF) administers the non-capacity Capital Improvement Program (CIP) budget and projects, which comprises of planned minor and major projects of all ACPS-occupied schools and other facilities. The office work program scope includes additions, renovations, abatement, systems replacement projects and smaller-scale design and construction. This effort is planned with facility and systems assessments, coordinated with Maintenance and Custodial Services, Capital Programs, Planning and Design and other offices and directed through the CIP and the City of Alexandria. Educational Facilities consists of planning, engineering, environmental, energy and project management professionals and plays a major role in coordinating with school campuses on environmental and sustainability programs. In addition, this office manages the Community Use of School Facilities program permit process.

The Office of Maintenance and Custodial Services (MCS) manages and cares for facilities and grounds owned and leased by ACPS. The team is composed of both technical and labored staff to handle smaller-scale repairs and the cleaning of school buildings. In collaboration with Capital Programs, Planning and Design and Educational Facilities, Maintenance and Custodial Services work to sustain the lifecycle of our facilities and grounds. In addition, this office manages the central warehouse operation and supports the Office of Educational Facilities with the Community Use of School Facilities program permit process.

The Office of Pupil Transportation and Fleet Management (PTFM) maintains the school bus, van and vehicle fleet that provides

transportation services to students to and from school (who live outside of an established walk zone from each school). Transportation also supports specialized education students, after-school activity programs and interscholastic sports in safe, well-maintained vehicles. The office is also responsible for transporting students to and from summer learning programs, private placement facilities and on field trips. The office maintains the Wellness on Wheels (WOW) bus, a mobile dental unit currently serving John Adams, Patrick Henry, Cora Kelly, William Ramsay Elementary school and Alexandria City High School students.

The Office of Safety and Security Services (S&SS) oversees the division's security and emergency management services programs, environmental safety requirements, and risk management areas in accordance with School Board policies and directives. S&SS manages and monitors physical security, secure intervention, visitor compliance and visual surveillance of access control points at all schools. S&SS manages training for compliance with state and local regulations, and manages the ACPS insurance portfolio. The Office also serves as the liaison to city services and school leaders to design, evaluate, comply and monitor safety and security policies, programs, and protocols.

The Office of School Nutrition Services (SNS) supports the educational mission and instructional programs of ACPS by providing nutritious meals to students and staff. School Nutrition Services provides a variety of choices for meals (breakfast, lunch, dinner, snacks, supper and summer feeding) that meet the Dietary Guidelines for Americans.-. Meals are planned using the USDA mandated criteria for menu patterns as a guide that ensures a focus on whole grains, fruits and vegetables, lean proteins, and low-fat dairy. ACPS also strives to diversify its nutritional offerings to support values of equity required by ACPS' diverse and large international population of students and staff. Nutritious meals give ACPS students

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the opportunity to make educated, healthy food choices that will have positive physical outcomes and contribute to high academic achievement. the opportunity to make educated, healthy food choices that will have positive

Budget Summary

Facilities and Operations Department

As part of the FY 2021 ACPS organizational restructuring process, the Support Operations Department was renamed to the Facilities and Operations Department. The existing F&O Offices and Teams were realigned. These structural changes were reflected in the FY 2022 budget information.

The FY 2025 Proposed Operating Fund Budget for the Facilities and Operations Department is \$42.38 million, an increase of \$2.87 million over the prior year. The FY 2025 School Nutrition Fund Budget increased by \$0.38 million to \$12.98 million. A total of 319.0 FTE positions is budgeted across all Facilities and Operations Offices for FY 2025. Of these total budgeted positions, the FY 2025 Proposed Operating Fund supports 198.0 FTE positions and the School Nutrition Fund supports 121.0 FTE positions.

Executive Administration

The FY 2025 Proposed Operating Fund Budget for the Chief Operating Office totals \$1.03 million and is staffed with 6.0 FTE positions.

Capital Programs, Planning and Design

The FY 2025 Proposed Operating Fund Budget for Capital Programs, Planning and Design totals \$1.28 million and 7.0 FTE positions. Of the 7.0 FTE positions, 5.0 FTE will be reimbursed through CIP Fund.

The Operations and Maintenance Program resources are designated for departmental oversight, management and operations of all schools and facilities, provision of maintenance & custodial services, and safety & security services.

Educational Facilities

The FY 2025 Proposed Operating Fund Budget for Educational Facilities is \$1.24 million and 7.0 FTE positions. Of the 7.00 FTE positions, 4.00 FTE will be reimbursed through CIP Fund.

Maintenance and Custodial Services

The FY 2025 Proposed Operating Fund Budget for Educational Facilities totals \$22.44 million and includes 19.0 FTE positions.

Notable budget changes in FY 2025 include:

- An additional \$0.96 million increase for custodial services and HVAC maintenance and repairs; and,
- \$0.62 million increase in building rents and utilities.

Safety & Security Services

The FY 2025 Proposed Operating Fund Budget for Safety and Security Services (S&SS) totals \$3.73 million and includes 3.00 FTE positions. Notable budget changes in FY 2025 include a \$0.80 million increase in Security Services.

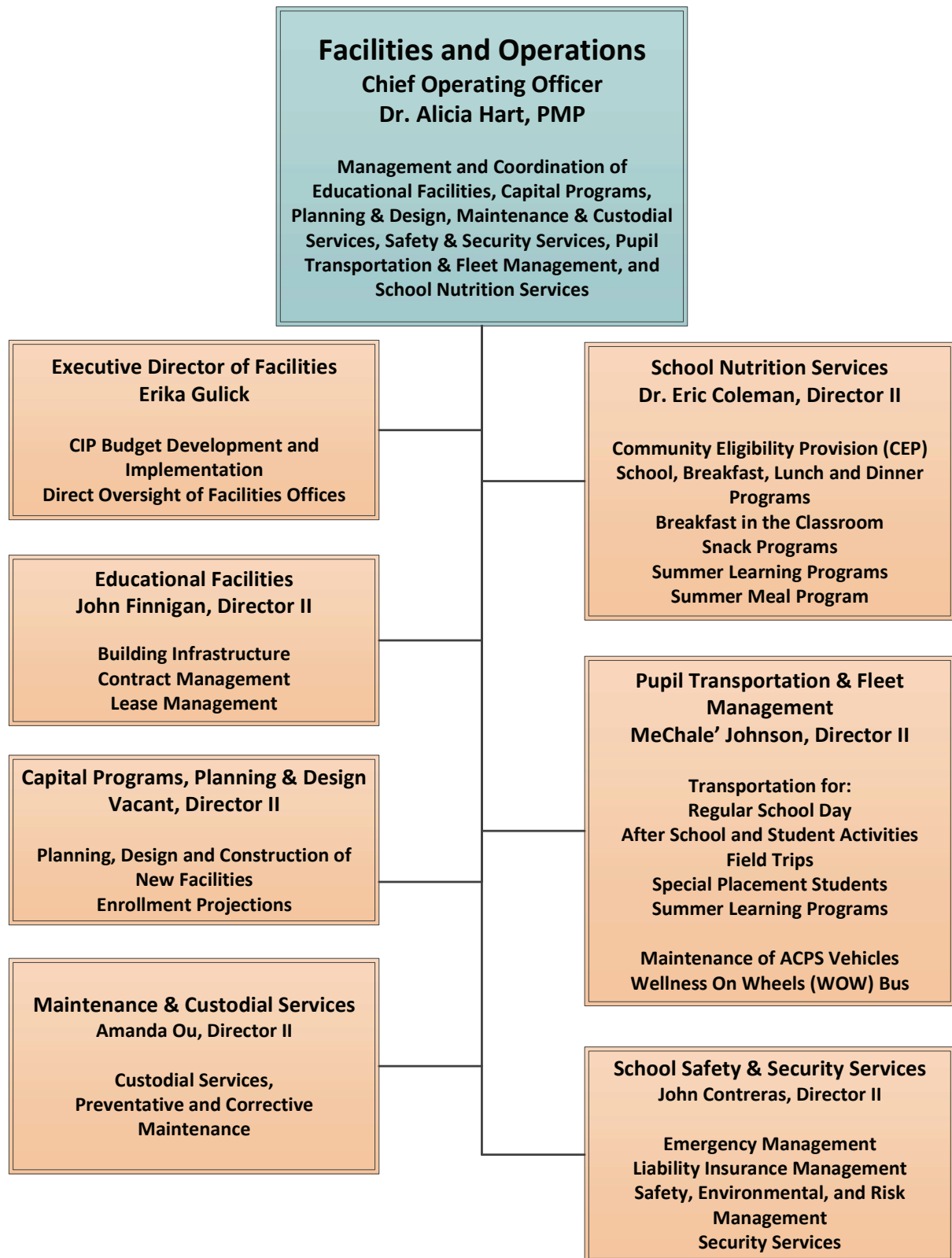
Pupil Transportation

The Pupil Transportation program budget supports all pupil transportation systems, including after-school and summer learning programs, the Wellness on Wheels (WOW) bus and maintenance for all ACPS vehicles. The FY 2025 Proposed Budget for Pupil Transportation totals \$12.5 million, an increase of \$0.20 million. Staffing levels will remain at 155.00 FTEs.

School Nutrition Services

The School Nutrition Services budget is a self-supporting enterprise fund and supports all meal and snack programs division-wide. The FY 2025 Budget totals \$12.98 million and the Office is staffed with 121.00 FTE positions.

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Staffing:		Facilities & Operations							
Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025
Facilities & Operations	Financial Services	SPECIALIST - PROCUREMENT (CIP)	Operating Fund			1.00			-
		SENIOR CAPITAL PROGRAM BUYER (CIP)	Operating Fund				1.00	1.00	-
		Financial Services Total				1.00	1.00	1.00	-
	Operations and Maintenance	ADMIN ASSISTANT II	Operating Fund		1.00	1.00	1.00	1.00	-
		ADMIN SPECIALIST	Operating Fund	1.00	2.00	2.00	2.00	2.00	-
		ANALYST - FINANCE	Operating Fund		1.00	1.00	1.00	1.00	-
		ARCHITECT	Operating Fund	1.00					-
		ARCHITECT (CIP)	Operating Fund		1.00	1.00	1.00		(1.00)
		ASST DIR II BLDG SRV	Operating Fund	-					-
		ASST DIR II PRJT DLY	Operating Fund	1.00	1.00				-
		BLDG SYS MANAGER	Operating Fund	1.00					-
		BUILDING ENGINEER II	Operating Fund				2.00	2.00	-
		BUILDING SVCS COORD	Operating Fund	1.00					-
		BUILDING SYS SUPR	Operating Fund	1.00	1.00	1.00			-
		BUILDING SYSTEMS MANAGER	Operating Fund		1.00	1.00			-
		CIP COMMUNICATIONS SPECIALIST	Operating Fund		1.00				-
		CONSTRCTN PROG MGR	Operating Fund	1.00					-
		CONSTRUCTION ENGINEER	Operating Fund	1.00	1.00				-
		CONSTRUCTION ENGINEER (CIP)	Operating Fund		1.00	1.00	1.00	1.00	-
		CONSTRUCTION PROGRAM MANAGER (CIP)	Operating Fund		2.00	2.00	2.00	1.00	(1.00)
		CONSTRUCTION PROJECT MANAGER II (CIP)	Operating Fund		1.00				-
		CONTRACT SVCS MNTR	Operating Fund	1.00					-
		COORD - BLDG SRVCS	Operating Fund		1.00	1.00	1.00	1.00	-
		COORD ENV HLTH&SFTY	Operating Fund	-					-
		COORD SEC & EMRG MGT	Operating Fund	-					-
		COORDINATOR - SAFETY & EMERGENCY OPERATIONS	Operating Fund		1.00	1.00			-
		CUSTODIAN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIR II CAP PLN & DSGN	Operating Fund	1.00					-
		DIR II SAFTY SEC SVC	Operating Fund	-	1.00				-
		DIR III-OPERTN COORD	Operating Fund	-					-
		DIRECTOR II - CAPITAL PLANNING & DESIGN	Operating Fund		1.00				-
		DIRECTOR II - EDUCATIONAL FACILITIES	Operating Fund		1.00	1.00	1.00		(1.00)
		DIRECTOR II - OPERATIONS	Operating Fund		1.00	1.00	1.00	1.00	-
		DIRECTOR II-EDFAC	Operating Fund	1.00					-
		DIRECTOR MAINT & CUST	Operating Fund	1.00					-
		DIRECTOR PROJ & PLNNG	Operating Fund	-					-
		DM PROJECT MANAGER	Operating Fund	1.00					-
		ENERGY MANAGER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		EXEC DIR-ED FAC & MAINT	Operating Fund	1.00					-
		EXECUTIVE DIRECTOR - FACILITIES & OPERATIONS	Operating Fund		1.00	1.00	1.00	1.00	-
		FACILITIES ENGINEER	Operating Fund	1.00	1.00	1.00			-
		FINANCE TECHNICIAN	Operating Fund	1.00					-
		FINANCIAL ANALYST	Operating Fund	1.00					-
		GENERAL MAINT WRKR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		HS PROJ DIRECTOR	Operating Fund	1.00					-
		HVAC PROJECT MGR	Operating Fund	-					-
		LEAD SKILLED MAINT	Operating Fund	1.00					-
		PLANNER II	Operating Fund		1.00	1.00	1.00		(1.00)
		PROG MGR	Operating Fund	2.00	1.00				-
		PROJECT MGR - O&M	Operating Fund	-					-
		SENIOR CAPITAL PROGRAM MANAGER (CIP)	Operating Fund		1.00	1.00	1.00	1.00	-
		SKILLED MAINT WRKR	Operating Fund	7.00	7.00	7.00	7.00		(7.00)
		SUPERVISOR - SECURITY SERVICES	Operating Fund		1.00	1.00	1.00	1.00	-
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		TECHNICIAN - FINANCE	Operating Fund		1.00	1.00	1.00	1.00	-
		DIRECTOR II - SAFETY & SECURITY SERVICES	Operating Fund			1.00	1.00	1.00	-
		ASST DIRECTOR II - PROJECT DELIVERY	Operating Fund			1.00	1.00	1.00	-
		ASST DIRECTOR - MAINTENANCE & CUSTODIAL SERVICES	Operating Fund			1.00	1.00	1.00	-

Facilities and Operations

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025		
		DIRECTOR II - CAPITAL PROGRAMS, PLANNING & DESIGN	Operating Fund			1.00	1.00		(1.00)		
		CONSTRUCTION PROGRAM MANAGER II (CIP)	Operating Fund			1.00	1.00		(1.00)		
		CHIEF OFFICER - FACILITIES & OPERATIONS	Operating Fund			1.00		1.00	1.00		
		PROJECT MANAGER	Operating Fund			1.00			-		
		COMMUNICATIONS SPECIALIST (CIP)	Operating Fund			1.00	1.00	1.00	-		
		FACILITIES ENGINEER (CIP)	Operating Fund				1.00	1.00	-		
		PROJECT MANAGER (CIP)	Operating Fund				1.00	1.00	-		
		MANAGER - BUILDING SYSTEMS	Operating Fund				1.00	1.00	-		
		COORD - SAFETY & EMERGENCY OPERATIONS	Operating Fund				1.00	1.00	-		
		BUILDING SYSTEMS SUPERVISOR	Operating Fund				1.00	1.00	-		
		CHIEF OFFICER - OPERATING	Operating Fund				1.00		(1.00)		
		CAPITAL PROGRAM MANAGER (CIP)	Operating Fund					1.00	1.00		
		PRINCIPAL PLANNER	Operating Fund					1.00	1.00		
		SENIOR PROJECT MANAGER (CIP)	Operating Fund					2.00	2.00		
		DIRECTOR II - CAPITAL PROGRAMS, PLANNING & DESIGN (CIP)	Operating Fund					1.00	1.00		
		DIRECTOR II - PROJECT DELIVERY	Operating Fund					1.00	1.00		
		SKILLED MAINTENANCE WORKER	Operating Fund					7.00	7.00		
		Operations and Maintenance Total			33.00	39.00	40.00	42.00	42.00	-	
		School Administration	SECURITY SVCS SUPERV	Operating Fund	-					-	
		School Administration Total			-					-	
		Facilities & Operations Total			33.00	39.00	41.00	43.00	43.00	-	
		Pupil Transportation	Transportation	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
				ASST DIRECTOR, TRANS	Operating Fund	1.00	1.00	1.00			-
AUTO/EQUIP MECH II	Operating Fund			6.00	6.00	6.00	6.00		(6.00)		
BUS DRIVER	Operating Fund			103.00	104.00	104.00	99.00	99.00	-		
BUS DRIVER TRAINER	Operating Fund			4.00	4.00	4.00	4.00	4.00	-		
BUS MONITOR	Operating Fund			30.00	30.00	30.00	30.00	30.00	-		
DIRECTOR II - TRANSPORTATION	Operating Fund				1.00	1.00	1.00	1.00	-		
DIRECTOR II-S-TRANS	Operating Fund			1.00					-		
DISPATCHER	Operating Fund			1.00	1.00	1.00	1.00	1.00	-		
LEAD MECHANIC	Operating Fund			1.00	1.00	1.00	1.00	1.00	-		
PARTS/SUPPLY SUPVR	Operating Fund			1.00					-		
SPED PRESCHL SPC	Operating Fund			1.00	1.00	1.00	1.00		(1.00)		
SUPERVISOR - PARTS & SUPPLIES	Operating Fund				1.00	1.00	1.00	1.00	-		
SUPPORT SPECIALISTII	Operating Fund			1.00	1.00	1.00	1.00		(1.00)		
SUPPORT SPVR I	Operating Fund			1.00	1.00	1.00	1.00	1.00	-		
SUPPORT SPVR II	Operating Fund			1.00	1.00	1.00	1.00	1.00	-		
COORD TRANSPORTATN	Operating Fund								-		
AUTO/EQUIP MECH I	Operating Fund								-		
DRIVER - NON-CDL	Operating Fund					6.00			-		
SUPPORT SPECIALIST II	Operating Fund							1.00	1.00		
ASST DIRECTOR - TRANSPORTATION	Operating Fund						1.00	1.00	-		
VAN DRIVER - NON-CDL	Operating Fund						6.00	6.00	-		
DISPATCHER - SPED PRESCHOOL	Operating Fund							1.00	1.00		
AUTO/EQUIPMENT MECHANIC II	Operating Fund							6.00	6.00		
Transportation Total				153.00	154.00	160.00	155.00	155.00	-		
Pupil Transportation Total				153.00	154.00	160.00	155.00	155.00	-		
Safety & Security Services	Operations and Maintenance			COORD ENV HLTH&SFTY	Operating Fund	1.00					-
		COORD SEC & EMRG MGT	Operating Fund	1.00					-		
		DIR II SAFTY SEC SVC	Operating Fund	1.00					-		
		SECURITY SVCS SUPERV	Operating Fund						-		
		COORD - HLTH & SAFTY	Operating Fund						-		
	Operations and Maintenance Total			3.00					-		
	School Administration	SECURITY SVCS SUPERV	Operating Fund	1.00					-		
School Administration Total			1.00					-			
Safety & Security Services Total			4.00					-			
School Nutrition Services	School Food Services	ADMIN ASSISTANT I	School Nutrition						-		
		ADMIN SPECIALIST	School Nutrition	1.00	1.00	1.00	1.00	1.00	-		

Facilities and Operations

Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025		
		ANALYST - FINANCE	School Nutrition				1.00	1.00	-		
		FINANCE TECHNICIAN	School Nutrition	1.00					-		
		SOFTWARE SUP SPEC	School Nutrition	1.00	1.00	1.00	1.00	1.00	-		
		TECHNICIAN - FINANCE	School Nutrition		1.00	1.00	1.00	1.00	-		
		DIRECTOR II-SCHLNUT	School Nutrition	1.00					-		
		NUTRITION COORD	School Nutrition	1.00					-		
		NUTRITION FIN ANLST	School Nutrition	1.00	1.00	1.00			-		
		PURCH WAREHOUSE MGR	School Nutrition						-		
		SCHL NTRTN ASST I	School Nutrition	66.00	61.00	61.00	61.00	59.13	(1.88)		
		SCHL NTRTN ASST II	School Nutrition	3.00	3.00	1.00	1.00	1.00	-		
		SCHL NTRTN DLVRY	School Nutrition	1.00	1.00	1.00	1.00		(1.00)		
		SCHL NTRTN MGR I	School Nutrition	14.00	14.00	14.00	14.00	14.00	-		
		SCHL NTRTN MGR II	School Nutrition	3.00	3.00	3.00	3.00	3.00	-		
		SCHL NTRTN MGR III	School Nutrition	1.00	1.00	1.00	1.00	1.00	-		
		SCHL NTRTN MGR TRN	School Nutrition	3.00	3.00	3.00	3.00		(3.00)		
		SCHOOL NUTRITION SUP	School Nutrition	1.00	1.00				-		
		INV, PURCH & QA SPEC	School Nutrition						-		
		SCHL NTRTN ASST MGR	School Nutrition	4.00	4.00	4.00	4.00	4.00	-		
		EQUIPMENT SPECLST	School Nutrition						-		
		FIELD OPERATION SPEC	School Nutrition	2.00					-		
		SCHL NTRTN ASST III	School Nutrition	20.00	20.00	22.00	22.00	22.88	0.88		
		EXECUTIVE CHEF	School Nutrition	1.00	1.00	1.00	1.00	1.00	-		
		SPECIALIST - FIELD OPERATIONS	School Nutrition		2.00	2.00	2.00	2.00	-		
		COORD - NUTRITION	School Nutrition			1.00	1.00	1.00	-		
		DIRECTOR II - SCHOOL NUTRITION	School Nutrition			1.00	1.00	1.00	-		
		ASST DIRECTOR - SCHOOL NUTRITION	School Nutrition				1.00	1.00	-		
		SPECIALIST - COMMERCIAL EQUIPMENT MAINTENANCE	School Nutrition				1.00	1.00	-		
		## INACTIVATE SCHL NTRTN MGR TRN	School Nutrition					-	-		
		SCHL NTRTN FLOATING MGR	School Nutrition					2.00	2.00		
		SCHL NTRTN TRAINING COORD	School Nutrition					1.00	1.00		
		SCHOOL NUTRITION - DELIVERY DRIVER	School Nutrition					2.00	2.00		
		School Food Services Total				125.00	120.00	121.00	121.00	121.00	-
		School Nutrition Services Total				125.00	120.00	121.00	121.00	121.00	-
		Grand Total				315.00	313.00	322.00	319.00	319.00	-

Facilities and Operations

Pupil Transportation Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual Dollar	FY 2022 Actual Dollar	FY 2023 Actual Dollar	FY 2024 Final Dollar	FY 2025 Proposed Dollar	Change FY2024 to FY2025 Dollar
Pupil Transportation	Enrichment and Electives	Other Charges	Travel	-	-	-	500.00	500.00	-
	Enrichment and Electives Total			-	-	-	500.00	500.00	-
	Special Education	Salaries	Operative Intermittent	7,619.46	24,208.29	38,980.15	25,000.00	25,000.00	-
			Overtime	-	372.60	4,021.54	-	-	-
			Support Supplements	-	-	1,250.00	-	-	-
		Employee Benefits	FICA/Medicare	582.94	1,880.45	3,385.22	1,913.00	-	(1,913.00)
		Purchased Services	Transportation Services	131,235.54	2,096,917.53	2,102,612.95	825,000.00	975,000.00	150,000.00
	Special Education Total			139,437.94	2,123,378.87	2,150,249.86	851,913.00	1,000,000.00	148,087.00
	Student Services	Purchased Services	Maintenance Services And Contracts	540.00	-	95.40	1,600.00	1,600.00	-
		Materials and Supplies	Vehicle/Power Equipment Fuels	-	217.61	383.70	1,200.00	1,200.00	-
			Vehicle/Power Equipment Supplies	136.23	434.51	269.92	2,200.00	2,200.00	-
	Student Services Total			676.23	652.12	749.02	5,000.00	5,000.00	-
	Summer and Extended Learning	Salaries	Operative Intermittent	118,100.65	44,765.09	116,449.34	220,000.00	220,000.00	-
			Overtime	-	875.18	7,468.05	-	-	-
			Support Supplements	-	131.76	70.59	-	-	-
		Employee Benefits	FICA/Medicare	9,034.60	3,501.55	9,488.24	16,831.00	-	(16,831.00)
	Summer and Extended Learning Total			127,135.25	49,273.58	133,476.22	236,831.00	220,000.00	(16,831.00)
	Transportation	Salaries	Administrative Regular	199,188.89	254,265.12	243,578.65	267,137.00	267,918.00	781.00
			Operative Intermittent	4,961.34	20,168.38	16,080.50	130,000.00	130,000.00	-
			Operative Regular	3,828,179.23	3,952,332.06	4,264,957.37	5,199,997.00	5,219,252.00	19,255.00
			Overtime	105,661.97	713,596.64	778,087.95	507,000.00	646,340.46	139,340.46
			Professional Other Regular	321,513.64	288,245.12	286,331.71	331,670.00	316,951.00	(14,719.00)
			Support Regular	111,113.72	111,705.60	117,336.58	123,214.00	127,475.00	4,261.00
			Support Supplements	-	200,334.33	249,250.61	-	-	-
			Trades Regular	524,395.92	561,239.28	654,489.00	685,202.00	684,166.00	(1,036.00)
			Trades Supplements	1,755.84	1,755.84	1,609.52	2,000.00	2,000.00	-
		Employee Benefits	FICA/Medicare	373,913.61	452,654.51	495,757.75	554,493.00	516,920.54	(37,572.46)
			Hospital/Medical Plans	1,535,115.08	1,477,881.79	1,399,241.67	1,820,203.00	1,709,590.00	(110,613.00)
			Other Insurance	17,789.74	19,123.30	19,616.18	25,532.00	26,214.00	682.00
			Retirement/Group Life	222,194.21	237,685.96	215,858.25	235,678.00	221,632.00	(14,046.00)
		Purchased Services	Computer and Software Services	5,745.00	5,289.99	4,034.97	10,000.00	10,000.00	-
			Maintenance Services And Contracts	41,830.44	105,083.87	137,329.37	151,500.00	296,500.00	145,000.00
			Professional Services - Business Services	500,000.00	-	-	-	-	-
			Professional Services - Instructional Support	6,397.40	17,824.07	14,606.00	20,000.00	20,000.00	-
			Professional Services - Temporary Help	-	-	-	5,000.00	5,000.00	-
			Transportation Services	27,222.50	139,653.06	94,227.25	200,000.00	200,000.00	-
		Internal Services	Print Shop	-	-	4.00	1,500.00	1,500.00	-
		Other Charges	Awards and Grants	-	-	-	2,000.00	2,000.00	-
			Communications	17,593.21	17,140.46	19,615.27	24,000.00	24,000.00	-
			Miscellaneous	-	440.00	-	-	-	-
			Travel	-	-	2,625.57	2,000.00	2,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	4,808.62	3,539.90	5,294.87	6,200.00	6,200.00	-
			Food Supplies And Food Service Supplies	-	414.74	1,532.37	3,000.00	3,000.00	-
			Laundry, Housekeeping and Janitorial Supplies	10,786.28	15,337.91	14,698.21	55,000.00	55,000.00	-
			Medical and Laboratory Supplies	885.98	1,211.64	998.39	1,500.00	1,500.00	-
			Vehicle/Power Equipment Fuels	110,834.85	479,155.75	457,634.79	465,000.00	440,000.00	(25,000.00)
			Vehicle/Power Equipment Supplies	136,455.67	245,978.71	338,458.61	330,000.00	330,000.00	-
		Capital Outlay	Furniture and Fixtures Additional	-	-	-	-	-	-
	Transportation Total			8,108,343.14	9,322,058.03	9,833,255.41	11,158,826.00	11,265,159.00	106,333.00
Pupil Transportation Total				\$ 8,375,592.56	\$ 11,495,362.60	\$ 12,117,730.51	\$ 12,253,070.00	\$ 12,490,659.00	\$ 237,589.00
School Nutrition Services	School Food Services	Other Charges	Miscellaneous	5,043.84	-	-	-	-	-
	School Food Services Total			5,043.84	-	-	-	-	-
School Nutrition Services Total				\$ 5,043.84	\$ -	\$ -	\$ -	\$ -	\$ -
Safety & Security Services	Operations and Maintenance	Salaries	Administrative Regular	41,648.40	-	-	-	-	-
			Overtime	53,462.88	75,629.05	70,429.24	30,000.00	30,000.00	-
			Service Intermittent	-	612.50	-	-	-	-
			Support Supplements	-	-	8,750.00	-	-	-
			Technical Intermittent	132,544.34	249,920.10	223,965.46	244,764.00	244,764.00	-
			Technical Regular	32,995.84	-	-	-	-	-
		Employee Benefits	FICA/Medicare	19,931.68	24,951.56	23,190.75	21,021.00	-	(21,021.00)
			Hospital/Medical Plans	2,482.56	-	-	-	-	-
			Other Insurance	255.96	-	-	-	-	-
			Retirement/Group Life	13,113.46	-	-	-	-	-
		Purchased Services	Maintenance Services And Contracts	557,803.52	1,019,938.69	1,233,187.19	1,531,323.00	2,321,323.00	790,000.00
			Professional Services - Instructional Support	11,250.00	16,972.40	13,596.68	36,100.00	36,100.00	-
			Professional Services - Other	-	3,750.00	-	-	-	-
			Professional Services - Temporary Help	103,373.60	-	-	-	-	-
		Other Charges	Communications	5,517.02	2,293.86	1,909.85	5,320.00	5,320.00	-
			Course/ Event Fees and Dues	-	-	149.00	-	-	-
			Insurance	346,028.00	380,165.00	532,277.31	405,322.00	539,726.00	134,404.00
			Travel	-	1,098.44	1,305.11	10,000.00	10,000.00	-
		Materials and Supplies	Educational And Recreational Supplies	-	-	1,563.58	-	-	-
			Food Supplies And Food Service Supplies	-	369.98	2,469.37	-	-	-
			Laundry, Housekeeping and Janitorial Supplies	10,000.23	7,159.59	10,321.42	30,000.00	30,000.00	-
			Repair and Maintenance Supplies	11,556.47	24,322.56	41,202.81	25,000.00	25,000.00	-
		Capital Outlay	Communications Equipment Replacement	72,711.96	-	32,281.60	33,260.00	33,260.00	-
	Operations and Maintenance Total			1,414,675.92	1,807,183.73	2,196,599.37	2,372,110.00	3,275,493.00	903,383.00
	Summer and Extended Learning	Salaries	Technical Intermittent	36,220.55	2,578.48	3,560.00	-	-	-
		Employee Benefits	FICA/Medicare	2,770.90	197.30	272.34	-	-	-
	Summer and Extended Learning Total			38,991.45	2,775.78	3,832.34	-	-	-
Safety & Security Services Total				\$ 1,453,667.37	\$ 1,809,959.51	\$ 2,200,431.71	\$ 2,372,110.00	\$ 3,275,493.00	\$ 903,383.00
Chief of Staff	Executive Administration	Salaries	Administrative Regular	187,018.55	86,063.31	-	-	-	-
		Employee Benefits	FICA/Medicare	11,823.47	3,786.52	-	-	-	-
			Other Insurance	718.80	315.16	-	-	-	-
			Retirement/Group Life	33,365.33	17,528.51	-	-	-	-
	Executive Administration Total			232,926.15	107,693.50	-	-	-	-
Chief of Staff Total				\$ 232,926.15	\$ 107,693.50	\$ -	\$ -	\$ -	\$ -
Facilities & Operations	Executive Administration	Purchased Services	Printing And Binding	-	-	323.20	400.00	400.00	-
			Professional Services - Instructional Support	-	-	17,310.00	2,000.00	2,000.00	-
		Internal Services	Print Shop	-	28.80	8.48	250.00	250.00	-
		Other Charges	Awards and Grants	-	-	-	250.00	250.00	-
			Communications	-	-	690.43	1,530.00	1,530.00	-
			Course/ Event Fees and Dues	-	-	560.00	750.00	750.00	-

Facilities and Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Pupil Transportation	Enrichment and Electives	Other Charges	Travel	-	-	-	500.00	500.00	-
			Miscellaneous	32,358.00	479.75	-	500.00	500.00	-
			Travel	-	-	-	1,700.00	1,700.00	-
		Materials and Supplies	Educational And Recreational Supplies	-	-	1,049.30	1,500.00	1,500.00	-
			Food Supplies And Food Service Supplies	-	109.59	901.97	500.00	500.00	-
			Executive Administration Total	32,358.00	618.14	20,843.38	9,380.00	9,380.00	-
	Financial Services	Salaries	Support Supplements	-	-	5,597.10	-	-	-
			Technical Regular	-	-	20,211.76	115,560.00	137,295.00	21,735.00
		Employee Benefits	FICA/Medicare	-	-	1,951.52	8,841.00	10,504.00	1,663.00
			Hospital/Medical Plans	-	-	1,385.72	13,049.00	9,038.00	(4,011.00)
			Other Insurance	-	-	18.66	457.00	542.00	85.00
			Retirement/Group Life	-	-	1,856.51	21,231.00	21,571.00	340.00
			Financial Services Total	-	-	31,021.27	159,138.00	178,950.00	19,812.00
	Instructional Core	Salaries	Trades Intermittent	30,520.00	24,115.00	43,592.48	-	-	-
			FICA/Medicare	2,334.78	1,844.81	3,334.82	-	-	-
		Materials and Supplies	Educational And Recreational Supplies	628.00	-	-	-	-	-
			Instructional Core Total	33,482.78	25,959.81	46,927.30	-	-	-
	Operations and Maintenance	Salaries	Administrative Regular	624,846.05	665,067.18	985,039.40	1,100,055.00	1,185,889.00	85,834.00
			Overtime	62,312.22	58,072.02	69,473.59	63,108.00	63,108.00	-
			Professional Other Regular	862,139.68	623,374.11	1,065,295.99	1,604,554.00	1,737,954.00	133,400.00
			Service Intermittent	233,452.25	166,469.34	297,210.93	275,902.00	-	(275,902.00)
			Services Regular	36,231.44	37,107.12	48,079.30	156,078.00	43,686.00	(112,392.00)
			Services Supplements	514.08	514.08	514.08	4,115.00	4,115.00	-
			Support Regular	167,617.04	206,216.56	228,710.40	249,603.00	260,689.00	11,086.00
			Support Supplements	-	112,061.71	193,655.01	-	-	-
			Technical Regular	35,526.96	(11,231.97)	55,802.40	73,529.00	75,008.00	1,479.00
			Trades Regular	758,411.29	791,446.57	884,135.89	955,261.00	1,139,152.00	183,891.00
		Employee Benefits	Trades Supplements	1,316.88	1,316.88	1,316.88	7,910.00	71,261.00	63,351.00
			FICA/Medicare	208,827.66	196,255.42	284,677.99	338,484.00	334,996.00	(3,488.00)
			Hospital/Medical Plans	298,436.26	349,855.02	391,351.24	503,924.00	499,874.00	(4,050.00)
			Other Insurance	8,419.66	9,789.79	12,209.97	16,353.00	17,537.00	1,184.00
			Retirement/Group Life	356,319.77	418,267.08	486,178.17	632,369.00	582,881.00	(49,488.00)
		Purchased Services	Maintenance Services And Contracts	7,350,112.66	7,375,023.41	9,417,148.32	9,095,859.00	10,060,697.24	964,838.24
			Printing And Binding	-	546.00	381.23	2,500.00	2,500.00	-
			Professional Services - Instructional Support	-	14,250.00	10,204.83	20,000.00	20,000.00	-
			Professional Services - Other	20,969.00	89,396.10	30,875.86	40,105.00	40,105.00	-
			Professional Services - Temporary Help	16,949.34	8,760.00	1,280.00	7,000.00	7,000.00	-
		Internal Services	Print Shop	12.00	16.00	57.92	3,500.00	3,000.00	(500.00)
			Communications	408.73	4,876.86	5,844.37	9,980.00	9,980.00	-
		Other Charges	Course/ Event Fees And Dues	275.00	355.00	665.00	6,500.00	6,000.00	(500.00)
			Leases And Rentals	3,363,856.03	2,315,989.84	4,043,200.66	4,196,911.00	4,298,890.84	101,979.84
		Materials and Supplies	Miscellaneous	-	1,285.20	36,114.08	49,980.00	49,980.00	-
			Travel	2,277.48	2,224.51	4,990.28	24,100.00	15,500.00	(8,600.00)
			Utilities	2,788,505.36	3,952,307.96	4,363,336.99	4,304,489.00	4,832,703.00	528,214.00
			Educational And Recreational Supplies	1,350.53	36,546.54	7,144.53	6,950.00	6,950.00	-
			Food Supplies And Food Service Supplies	1,520.07	64.47	2,265.11	4,800.00	4,800.00	-
			Laundry, Housekeeping and Janitorial Supplies	469,140.65	528,337.92	318,274.08	378,521.00	378,521.00	-
			Other Supplies	-	-	208,747.00	200,000.00	200,000.00	-
			Repair and Maintenance Supplies	284,639.40	357,718.06	518,276.16	320,000.00	390,000.00	70,000.00
			Technology	51,780.28	37,299.62	56,982.81	62,000.00	79,500.00	17,500.00
			Capital Outlay	7,311.28	-	-	-	-	-
			Operations and Maintenance Total	18,013,479.05	18,349,578.40	24,029,440.47	24,714,440.00	26,422,277.08	1,707,837.08
	Partnerships, Family and Community Engagement	Salaries	Technical Intermittent	-	-	(3,906.25)	-	-	-
			Professional Services - Other	-	-	(375.00)	-	-	-
			Partnerships, Family and Community Engagement Total	-	-	(4,281.25)	-	-	-
Facilities & Operations Total				\$ 18,079,319.83	\$ 18,376,156.35	\$ 24,123,951.17	\$ 24,882,958.00	\$ 26,610,607.08	\$ 1,727,649.08
Jfc of the Executive Director	Executive Administration	Salaries	Overtime	-	-	1,574.96	-	-	-
			Support Regular	16,885.68	-	-	-	-	-
		Employee Benefits	FICA/Medicare	1,225.97	-	118.96	-	-	-
			Hospital/Medical Plans	3,717.72	-	-	-	-	-
			Other Insurance	16.98	-	-	-	-	-
			Retirement/Group Life	2,558.16	-	-	-	-	-
			Executive Administration Total	24,404.51	-	1,693.92	-	-	-
	Operations and Maintenance	Salaries	Administrative Regular	43,314.30	-	-	-	-	-
			FICA/Medicare	3,252.51	-	-	-	-	-
		Employee Benefits	Hospital/Medical Plans	3,114.27	-	-	-	-	-
			Other Insurance	170.64	-	-	-	-	-
			Retirement/Group Life	7,952.19	-	-	-	-	-
			Operations and Maintenance Total	57,803.91	-	-	-	-	-
			Jfc of the Executive Director Total	\$ 82,208.42	\$ -	\$ 1,693.92	\$ -	\$ -	\$ -
Grand Total				\$ 28,228,758.17	\$ 31,789,171.96	\$ 38,443,807.31	\$ 39,508,138.00	\$ 42,376,759.08	\$ 2,868,621.08

Department and Office Contact

Department of Financial Services

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Responsibilities

The Financial Services Department (FSD) is led by the Chief Financial Officer and supports the division in achieving goal 4 of the ACPS strategic plan:

- **Goal 4: Strategic Resource Allocation:** ACPS will strategically provide differentiated resources and supports to schools and departments.

This goal is achieved through the collaborative efforts of the Offices of Budget and Financial Planning, Financial Systems and Reporting, Procurement and General Services, Accounting Services, and Payroll Services.

The Financial Services Department serves as a steward for public funds, safeguarding the assets of ACPS while supporting the division to meet annual and long-term performance goals.

Primary responsibilities are to:

- Support and assist schools and departments in budget preparation, financial management, procurement procedures, appropriation control,

expenditures monitoring, position control, chart of accounts, and student activity funds;

- Provide excellent customer service by enhancing the efficiency of financial operations throughout the division through continuous assessment of the department and implementation of technological and process improvements;
- Lead, coordinate, and prepare the division-wide annual budget for all school funds. This includes establishing budgets in compliance with grant awards and ACPS requirements;
- Prepare and manage the allocation of all positions through the use of staffing formulas and class size analyses. Monitor staffing assignments and compliance with total approved full-time equivalents (FTEs);
- Prepare financial documents, including School Board materials, the Superintendent's Final budget book, the School Board's final budget book, internal management reporting, the Virginia Annual School Report (ASRFIN), and the Annual

Financial Services

Comprehensive Financial Report (ACFR);

- Maintain accounting and payroll records in compliance with state and federal regulations;
- Ensure the timely and accurate processing of all financial transactions, including accounts receivable, accounts payable, payroll, Automated Clearing House (ACH) transactions, purchase orders, invoices, and credit or procurement cards;
- Perform detailed financial analyses to ensure division-wide expenditures and positions are in compliance with approved and amended budgets, School Board policies and division regulations;
- Manage the implementation of all new financial and payroll business systems and provide ongoing system administration and security support;
- Increase dollar savings through best business practices, procurement process standardization, and review of all ACPS contracts and partnership agreements with other organizations for greater business efficiency. Train all staff for accurate decentralized procurement processes; and
- Review and enhance internal controls to safeguard division assets and guarantee fiscal accountability. Implement generally accepted accounting principles to ensure compliance and prevent theft and fraud.

Financial Services

Budget Summary

The Financial Services budget consists of two components: the Financial Services Department and the Division-Wide FSD Reserve. The Financial Services Department budget manages the daily operations of the department, while the Division-Wide FSD Reserve houses the funding for the staffing and enrollment adjustment reserves, lapse salary and benefits, as well as contingency for emergencies and/or to cover any other unanticipated costs. The FY 2025 Operating Fund Budget totals \$4.81 million, an increase of \$1.76 million. Staffing is projected to increase by 0.48 FTEs

Financial Services Department

The Financial Services Department budget supports budget and financial planning, financial systems and reporting, procurement and general services, grants management, accounting services, payroll services, and fiscal procedures and compliance. The FY 2025 budget will be \$5.32 million with total staffing of 27.00 FTEs.

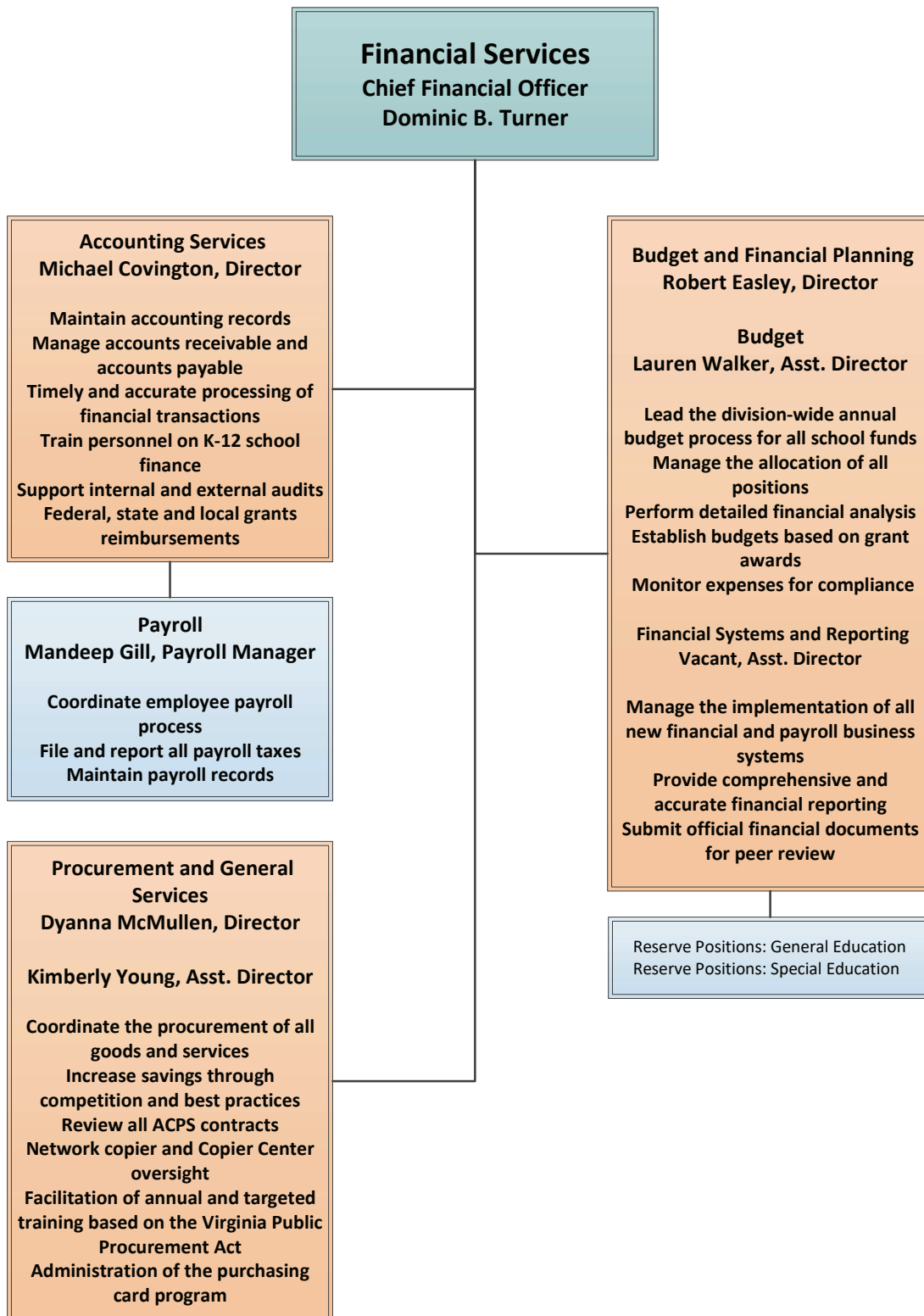
Division-Wide FSD Reserve

The FY 2025 Division-Wide Reserve totals a credit of \$0.49 million. The reserve includes Teacher and Instructional Assistant reserve positions, as well as anticipated staffing vacancy lapse savings.

The Teacher positions reserve accounts for 22.89 FTE Special Education Teacher, English Learners Teacher, General Education Teacher positions along with Instructional Assistants - Kindergarten positions.

The non-compensation portion of the FY 2025 Division-Wide Reserve Budget totals \$2.50 million and includes a contingency for emergencies and/or to cover any other unanticipated costs.

Financial Services



Financial Services

Staffing:	Financial Services									
Section Title	Program Group Title	Position Title	Fund Group	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Final FTE	FY 2024 Final FTE	FY 2025 Proposed FTE	Change FY 2024 to FY 2025	
Financial Services	Financial Services	ACCTS PAYABLE ASSOC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ASST DIRECTOR BUDGET	Operating Fund	1.00	1.00	1.00			-	
		ASST DIRECTOR FINSYS	Operating Fund	1.00	1.00				-	
		ASST DIRECTOR PROCMT	Operating Fund	1.00	1.00				-	
		BUDGET MGMT ANALYST	Operating Fund	1.00	1.00	1.00			-	
		BUSINESS DATA ANLYST	Operating Fund	1.00	1.00	1.00			-	
		BUSINESS SYS ANLYST	Operating Fund	1.00	1.00	1.00			-	
		BUYER	Operating Fund	1.00					-	
		CAPITAL PROG ANALYST	Operating Fund	1.00	1.00	1.00			-	
		CHIEF FINANCIAL OFCR	Operating Fund	1.00					-	
		CHIEF OFFICER - FINANCE	Operating Fund		1.00	1.00	1.00	1.00	-	
		CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		DIRECTOR II - ACCOUNTING	Operating Fund		1.00	1.00	1.00	1.00	-	
		DIRECTOR II - BUDGET	Operating Fund		1.00	1.00	1.00	1.00	-	
		DIRECTOR II - PROCUREMENT	Operating Fund		1.00	1.00	1.00	1.00	-	
		DIRECTOR II-BUDGET	Operating Fund	1.00					-	
		DIRECTOR II-PROCURE	Operating Fund	1.00					-	
		DIRECTOR II-S-ACCTG	Operating Fund	1.00					-	
		FINANCE TECHNICIAN	Operating Fund	2.00					-	
		MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00			-	
		PAYROLL SPECIALIST	Operating Fund	2.00					-	
		P-CARD ADMINISTRATOR	Operating Fund		1.00	1.00	1.00	1.00	-	
		PROCUREMENT SPEC	Operating Fund	1.00					-	
		SENIOR ACCOUNTANT	Operating Fund		2.00	2.00	2.00	2.00	-	
		SENIOR ANALYST - PAYROLL	Operating Fund		1.00	1.00	1.00	1.00	-	
		SENIOR BUYER	Operating Fund	1.00	1.00	1.00	2.00	2.00	-	
		SPECIALIST - PAYROLL	Operating Fund		2.00	2.00	2.00	2.00	-	
		SPEC - PROCUREMENT (CIP)	Operating Fund		1.00				-	
		SR ACCOUNTANT	Operating Fund	2.00					-	
		SR PAYROLL ANALYST	Operating Fund	1.00					-	
		TECHNICIAN - FINANCE	Operating Fund		2.00	2.00	2.00	2.00	-	
		BUYER II	Operating Fund		1.00	1.00	2.00	2.00	-	
		ESSER - Accounting Support Staff	Grant and Special Projects		0.50				-	
		ESSER - Procurement Support Staff	Grant and Special Projects		0.50				-	
		ASST DIR - FINANCIAL SYSTEMS	Operating Fund			1.00	1.00	1.00	-	
		ASST DIR II - PROCUREMENT	Operating Fund			1.00	1.00	1.00	-	
		EXEC DIR - PROCUREMENT	Operating Fund			1.00			-	
		BUSINESS SYSTEMS ANALYST	Operating Fund				1.00	1.00	-	
		ANALYST - CAPITAL PROGRAMS	Operating Fund				1.00		(1.00)	
		ESSER III - ACCOUNTANT	Grant and Special Projects				1.00		(1.00)	
		ANALYST - BUDGET	Operating Fund				1.00	3.00	2.00	
		ANALYST - BUSINESS DATA	Operating Fund				1.00		(1.00)	
		MANAGER - PAYROLL	Operating Fund				1.00	1.00	-	
		ASST DIRECTOR - BUDGET	Operating Fund				1.00	1.00	-	
		ESSER II - ACCOUNTING SUPPT	Grant and Special Projects				0.50		(0.50)	
		ESSER II - PROCMNT SUPPT	Grant and Special Projects				0.50		(0.50)	
		SUPPORT SPECIALST II -	Operating Fund					1.00	1.00	
		ACCOUNTS PAYABLE								
		CONTRACT SPECIALIST	Operating Fund					1.00	1.00	
Financial Services Total				25.00	27.00	26.00	29.00	27.00	(2.00)	
Financial Services Total				25.00	27.00	26.00	29.00	27.00	(2.00)	
Division-Wide FSD Reserve	Division-Wide	FSD RESERVE	Operating Fund	9.00					-	
		FSD RESERVE - EL TCHR	Operating Fund		4.00	4.00	4.00	4.00	-	
		FSD RESERVE - SPED TCHR	Operating Fund		1.00				-	
		FY21 HOLD - SPECIALIST - TECHNOLOGY INTEGRATION	Operating Fund						-	
		FSD RESERVE - TEACHER	Operating Fund		8.00	5.00	8.41	8.29	(0.13)	
		FSD RESERVE TEACHER	Operating Fund			3.10			-	
		FSD RESERVE - INSTRUCTL AIDE	Operating Fund				4.00	2.00	(2.00)	
		Division-Wide Total			9.00	13.00	13.10	16.41	14.29	(2.13)
		EL	RESERVE - EL TCHR	Operating Fund	2.00					-
		EL Total			2.00					-
		Kindergarten and Pre-Kindergarten	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund			4.00			-
		Kindergarten and Pre-Kindergarten Total					4.00			-
		Special Education	FSD RESERVE - SPED TCHR	Operating Fund		5.00	6.00			-
			RESERVE - SPED TCHR	Operating Fund	3.00					-
			FSD RESERVE - SPED TEACHER	Operating Fund				6.00	6.00	-
		Special Education Total				3.00	5.00	6.00	6.00	6.00
Division-Wide FSD Reserve Total				14.00	18.00	23.10	22.41	20.29	(2.13)	
Grand Total				39.00	45.00	49.10	51.41	47.29	(4.13)	

Financial Services

Financial Services Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Final	FY 2025 Proposed	Change, FY2024 to FY2025
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Financial Services	Financial Services	Salaries	Administrative Regular	865,053.17	1,003,081.24	1,047,446.18	1,133,338.00	1,186,693.00	53,355.00
			Overtime	1,060.23	4,706.05	10,206.95	-	-	-
			Professional Other Regular	844,362.58	864,360.00	911,629.39	953,382.00	992,787.00	39,405.00
			Support Intermittent	3,770.62	9,617.14	9,624.22	-	-	-
			Support Regular	384,316.88	355,603.20	332,674.36	393,085.00	390,644.00	(2,441.00)
			Support Supplements	-	95,248.21	137,955.09	-	-	-
		Employee Benefits	Technical Regular	177,787.23	259,366.92	340,178.29	500,527.00	550,227.00	49,700.00
			FICA/Medicare	166,189.89	189,190.18	200,838.84	222,949.00	234,027.00	11,078.00
			Hospital/Medical Plans	226,444.49	226,215.66	237,866.68	278,106.00	334,706.00	56,600.00
			Other Insurance	7,407.23	8,628.59	9,082.41	11,770.00	12,883.00	1,113.00
			Retirement/Group Life	373,360.29	421,794.53	446,451.26	547,538.00	490,257.00	(57,281.00)
		Purchased Services	Maintenance Services And Contracts	807.50	-	578.00	450.00	450.00	-
			Printing And Binding	3,701.35	5,034.52	6,083.96	6,250.00	6,250.00	-
			Professional Services - Business Services	750.00	16,287.00	12,354.50	31,980.00	31,980.00	-
			Professional Services - Instructional Support	990.00	4,224.25	5,545.52	5,500.00	5,500.00	-
			Professional Services - Other	-	2,100.00	750.00	32,250.00	32,250.00	-
			Professional Services - Temporary Help	16,236.89	10,455.43	-	13,000.00	13,000.00	-
		Internal Services	Print Shop	(85,165.52)	(28,915.18)	(43,783.62)	(57,050.00)	(57,050.00)	-
		Other Charges	Communications	6,794.43	8,200.41	11,101.04	23,100.00	23,100.00	-
			Course/ Event Fees and Dues	6,045.00	8,292.20	7,794.20	13,150.00	13,150.00	-
			Leases And Rentals	15,898.56	16,029.46	16,176.17	17,950.00	17,950.00	-
			Travel	2,266.00	7,425.10	26,647.56	44,800.00	44,800.00	-
		Materials and Supplies	Educational And Recreational Supplies	10,857.02	16,552.18	17,628.11	37,950.00	37,950.00	-
			Food Supplies And Food Service Supplies	-	1,014.84	481.55	2,250.00	2,250.00	-
			Other Supplies	-	80.98	649.49	1,250.00	1,250.00	-
			Technology	16,698.16	20,703.96	44,648.33	24,450.00	24,450.00	-
		Capital Outlay	Technology Additional	-	-	-	410.00	410.00	-
		Financial Services Total		3,045,632.00	3,525,296.87	3,790,608.48	4,238,385.00	4,389,914.00	151,529.00
	School Administration	Other Charges	Leases And Rentals	1,027,331.39	880,862.88	1,259,914.64	912,300.00	912,300.00	-
	School Administration Total			1,027,331.39	880,862.88	1,259,914.64	912,300.00	912,300.00	-
	Summer and Extended Learning	Salaries	Support Supplements	-	273.52	-	-	-	-
		Employee Benefits	FICA/Medicare	-	20.93	-	-	-	-
	Summer and Extended Learning Total			-	294.45	-	-	-	-
Financial Services Total				\$ 4,072,963.39	\$ 4,406,454.20	\$ 5,050,523.12	\$ 5,150,685.00	\$ 5,302,214.00	\$ 151,529.00
Division-Wide FSD Reserve	Division-Wide	Salaries	Division-Wide Salaries	-	-	-	(3,538,412.95)	(1,923,033.03)	1,615,379.92
			Support Supplements	-	-	-	-	-	-
		Employee Benefits	Division-Wide Benefits	-	-	-	(1,499,185.00)	(1,072,440.97)	426,744.03
			FICA/Medicare	-	-	-	1,419.35	-	(1,419.35)
			Hospital/Medical Plans	-	-	-	52,014.00	-	(52,014.00)
			Other Insurance	-	-	-	1.00	-	(1.00)
			Retirement/Group Life	-	-	-	194.00	-	(194.00)
		Purchased Services	Professional Services - Other	-	-	-	(6,543.55)	-	6,543.55
		Internal Services	Data Processing	-	-	-	5,891.35	-	(5,891.35)
		Other Charges	Communications	-	-	-	(10,526.86)	-	10,526.86
			Miscellaneous	-	-	-	400,000.00	-	(400,000.00)
		Materials and Supplies	Division-Wide Materials & Supplies	-	-	-	2,480,997.84	2,500,000.00	19,002.16
			Other Supplies	(3,407.70)	(14,610.72)	(8,207.30)	-	-	-
			Technology	-	-	-	-	-	-
		Capital Outlay	Furniture and Fixtures Additional	-	-	-	12,640.12	-	(12,640.12)
		Other Uses of Funds	Contingency Fund	-	-	(10.64)	-	-	-
	Division-Wide Total			(3,407.70)	(14,610.72)	(8,217.94)	(2,101,510.70)	(495,474.00)	1,606,036.70
	Operations and Maintenance	Other Charges	Leases And Rentals	-	-	709,305.14	-	-	-
	Operations and Maintenance Total			-	-	709,305.14	-	-	-
	Technology Services	Capital Outlay	Technology Additional	-	-	921,799.00	-	-	-
	Technology Services Total			-	-	921,799.00	-	-	-
Division-Wide FSD Reserve Total				\$ (3,407.70)	\$ (14,610.72)	\$ 1,622,886.20	\$ (2,101,510.70)	\$ (495,474.00)	\$ 1,606,036.70
Grand Total				\$ 4,069,555.69	\$ 4,391,843.48	\$ 6,673,409.32	\$ 3,049,174.30	\$ 4,806,740.00	\$ 1,757,565.70

Section V:

Appendix



- Section V: Appendix
- ✓ Glossary
- ✓ Additional Resources

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Glossary

Accounts Payable:

The amounts owed to private persons or organizations for goods and services received by the school system.

Accrual:

A charge for work that has been done but not yet invoiced, for which provision is made at the end of a financial period.

ACPS School Board:

A nine-member elected body that adopts policy for the daily operation of Alexandria's public schools and ensures school laws are properly explained, enforced, and observed.

Administrative Compensation:

Salaries paid to administrators for full-time and part-time work. Administrators include principals, assistant principals, directors, supervisors, coordinators, and managers.

Adult Education:

Adult education and English literacy classes assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; assist adults who are parents to obtain the educational skills necessary to become full partners in the educational development of their children; and assist adults in the completion of a secondary school education.

Advanced Placement (AP) Program:

An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula, challenging national examinations, and by exposing them to academic experiences usually reserved for college students.

Americans with Disabilities Act (ADA):

A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. The ADA defines an individual with a disability as a person with a serious physical or mental impairment that substantially limits a major life activity.

Annual Measurable Objectives (AMO):

The AMOs represent the percentage of students within each subgroup that must pass Standards of Learning (SOL) tests in reading and mathematics in order to make acceptable progress over six years. Although the AMOs represent yearly goals for low-performing schools, all schools must meet these objectives. This measurement tool has been eliminated through the Every Student Succeeds Act (ESSA) and will not be reported in the future.

Appropriation:

A legislative act authorizing a designated amount of public funds for a specific purpose. The City of Alexandria appropriates funding to the school division to support operations.

Asset:

The International Accounting Standards Board defines an asset as a "resource controlled by the enterprise as a result of past events and from which future economic benefits are expected to flow to the enterprise."

At-Promise Student:

Any student who is not presently reaching his or her fullest potential, but has the ability to do so with additional resources, additional time, or different instructional strategies.

Audit:

An official inspection of an individual's or organization's accounts, typically by an independent body.

Glossary

Average Daily Membership (ADM):

The sum of total daily student membership of the school system divided by the number of days school was actually in session. ADM is a factor used in the state funding formulas.

Balanced Budget:

A balanced budget is a situation in financial planning or the budgeting process where total expected revenues are equal to total planned spending.

Base Allocations:

The dollar amount for materials and supplies for schools, determined by adding per pupil allocations, recurring supplementals, and extended learning allocations, as applicable.

Beginning Balance:

The dollar amount remaining in a fund at the start of a fiscal year.

Benefits:

Job-related benefits provided to employees as part of their total compensation. Fringe benefits include the employer's portion of FICA, retirement, insurance (life, health, disability income, etc.), and employee allowances.

Budget:

The Association of School Business Officials (ASBO) defines a budget as "a plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them." It is a list of estimates of revenues and expenditures for the organization for a specified period of time. Normally a budget describes a period in the present or future, not the past.

Capital Improvement Program (CIP):

The primary source of funding for school construction, renovation, and maintenance projects. It provides a 10-year prioritized plan for major facility changes. It is submitted in a separate document to city council and is entirely funded by the City.

Capital Outlay:

Includes the purchases of replacement or additional fixed assets valued at more than \$5,000 per unit that have a useful life of at least one year.

Carryover:

The process at the end of one fiscal year by which certain funds for previously approved School Board commitments to pay for goods and services are reappropriated in the next fiscal year.

Categorical Accounts:

State revenue funds for special student populations or for fulfilling particular state obligations.

City Appropriation:

An expenditure level granted by the City Council to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Classroom Instruction Compensation:

Salaries and wages paid to classroom teachers for full-time and part-time work. Classroom teachers include grades Pre-K to 5, core and elective, specialty, reading, special education, English Learners dual language, Talented and Gifted (TAG), and alternative education teachers.

Combined Funds:

Includes the Operating Fund, Grants & Special Projects Fund, and the School Nutrition Fund. These three primary funds include appropriated positions including salaries and benefits for eligible full- and part-time employees, along with other revenues and expenditures, unlike the other funds.

Community Use Fees:

Funds collected from outside entities for rental of ACPS facilities during non-school hours.

Glossary

Component Unit:

Legally separate organizations for which the University is financially accountable. In addition, a component unit may include organizations for which the nature and significance of its relationship with the University is such that exclusion from reporting would be misleading.

Cost Center Code:

Identifies the revenue or expenditure as an elementary, secondary, instructional support, operational support, or administrative activity.

Deficit:

An excess of expenditure or liabilities over income or assets in a given period.
“an annual operating deficit”

Department Code:

Identifies the major and subsidiary organizational units in ACPS. The schools are included in the department code structure.

Designated Funds:

Unencumbered, unexpended funds set aside by the School Board for subsequent use.

Dual Language:

Program at Mount Vernon and John Adams elementary schools where Spanish-speaking and English-speaking students have the opportunity to learn Spanish and English literacy through content-based instruction in selected core subjects. Science, mathematics, and Spanish literacy are taught in Spanish. English language arts and social studies are taught in English. Dual language students continue to develop language and literacy skills in their primary language while learning the same content in their second language.

Employee Benefits:

Job-related benefits provided to employees as part of their total compensation. Fringe benefits include the employer’s portion of FICA, pensions, insurance (life, health, disability income, etc.), and employee allowances.

Encumbrance:

A commitment to use funds for a specific purpose.

Encumbered Carryover:

Funds set aside at the end of a fiscal year to pay for items encumbered during that fiscal year to be received and paid for in the subsequent fiscal year.

English Learners (EL):

The EL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the general education program.

Enrollment Adjustment Reserve:

An amount established in the budget and used to adjust material and supply allocations if an individual school’s September enrollment exceeds budgeted student projections.

Every Student Succeeds Act (ESSA):

The most recent reauthorization of the Elementary and Secondary Education Act (ESEA) is known as the Every Student Succeeds Act (ESSA). ACPS’ Title I funding is designated for the division by this act.

Exempt:

A categorization of employees who, because of their positional duties, responsibilities, and level of decision making authority, are exempt from the overtime provisions of the Fair Labor Standards Act (FSLA).

Expenditures:

Total charges incurred, whether paid or unpaid, for current costs.

Extended Learning:

Extended learning is instruction provided outside of the regular school day. It includes summer learning programs, modified school calendar intersession periods, and afterschool tutoring. Funding is provided through the operating and grants budgets.

Glossary

Family and Medical Leave Act (FMLA):

FMLA is a U.S. federal law requiring covered employers to provide eligible employees job-protected and unpaid leave for qualified medical and family reasons. Qualified medical and family reasons include: personal or family illness, family military leave, pregnancy, adoption, or the foster care placement of a child.

Federal Funds:

Federal funds are provided through entitlement grants, including Title I, Title II, Title III and IDEA. Funds from entitlement grants may be carried over into future fiscal years, but must be spent within 27 months from inception.

Fiscal Year (FY):

The 12-month period used for budgeting and measuring financial performance. ACPS fiscal year begins July 1st and ends June 30th and corresponds to the fiscal years of the City of Alexandria and the Commonwealth of Virginia.

Fixed Assets:

Long-lived, tangible assets obtained or controlled as a result of past transactions, events, or circumstances. Fixed assets include buildings, equipment, improvements other than buildings, and land. In the private sector, these assets are referred to most often as property, plant, and equipment.

Free and Reduced-Price Meals (FARM):

A program that provides free or reduced-price meals to children whose families are determined to be eligible for the federally funded school lunch program established by the National School Lunch and Child Nutrition Acts.

Freedom of Information Act (FOIA):

The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that

the process for getting that information will be simple, timely, and inexpensive.

Full-Time Equivalent (FTE):

The ratio of the total number of paid hours during a period (part-time, full-time, contracted) by the number of working hours in that period Mondays through Fridays. The ratio units are FTE units or equivalent employees working full-time.

Function Code:

Defines what type of activity is occurring with the transaction, such as classroom instruction, social work services and building operations. These codes are used to complete the Annual School Report that is submitted annually to the Commonwealth of Virginia.

Fund:

A fund is a grouping of related accounts that are used to maintain financial control of resources segregated for specific activities or objectives.

Fund Balance:

The Governmental Accounting Standards Board (GASB) defines fund balance as “the difference between assets and liabilities in a governmental fund.”

Fund Code:

Identifies the source (Operating, School Nutrition, Grants and Special Projects) of funds for an activity.

Fund Statements:

A financial summary indicating sources of funds and payments made during a given time period.

FY 20XX Actual:

Terminology used to identify numbers that are actual, audited revenues and expenses for the fiscal year ended June 30, 20XX.

FY 20XX Approved Budget:

Terminology used to identify numbers that are

Glossary

the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board and submitted to the City Council in early March.

FY 20XX Final Budget:

Terminology used to identify numbers that are the planned revenues and expenditures for the fiscal year ending June 30, 20XX, as approved by the School Board in May.

FY 20XX Proposed Budget:

Terminology used to identify numbers that are the planned revenue and expenditures for the fiscal year ending June 30, 20XX, as presented to the School Board by the Superintendent in January. This budget serves as the tool for discussions leading to the 20XX approved budget.

Generally Accepted Accounting Principles (GAAP):

Uniform minimum standards and guidelines for financial accounting and reporting. They govern the form and content of the financial statements of an entity. GAAP encompass the conventions, rules, and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP to state and local governments is the Governmental Accounting Standards Board (GASB).

General Education Program:

The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

General Ledger:

A record containing the accounts needed to reflect the financial position and the results of operations of a government.

Government Finance Officers Association (GFOA):

The Government Finance Officers Association (GFOA), founded in 1906, represents public finance officials throughout the United States and Canada. The purpose of the Government Finance Officers Association is to advance excellence in government finance.

Governmental Accounting Standards Board (GASB):

GASB establishes the standards of state and local governmental accounting and financial reporting.

Governmental Funds:

According to the GAAFR (the Blue Book), governmental funds are “used to account for activities primarily supported by taxes, grants, and similar revenue sources.” Within the category of Governmental Funds, there are five types: General Fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

Grants and Special Projects:

A fund grouping of entitlements and competitive grant monies, including federal funds from the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), as well as state and local entitlement monies and competitive grants.

Head Start:

A federal grant that provides a comprehensive child development program to children ages three to five years from income-eligible families. The Head Start program in Alexandria is administered by the Campagna Center.

Incentive Accounts:

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide.

Glossary

Individualized Education Program (IEP):

A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and a team of ACPS specialists.

Instruction:

The activities dealing directly with the teaching of students or improving the quality of teaching.

Intermittent Pay:

Compensation to non-contract employees for hours worked or to contract employees for hours worked outside of their contract period. Hours worked are documented through timesheets or the time clock system.

Internal Services:

Goods or services provided from one ACPS office or school to another for items such as printing, internal transportation, food services, and planning activities.

International Baccalaureate (IB):

An internationally recognized advanced academic program providing college-level course work in six academic areas and offering high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges.

Lapse (Vacancy) Savings:

An estimate of savings that occurs when budgeted positions are filled for only a portion of the fiscal year or remain unfilled throughout the fiscal year.

Liability:

The International Accounting Standards Board defines a liability as "a present obligation of the enterprise arising from past events, the settlement of which is expected to result in an outflow from the enterprise of resources embodying economic benefits."

Local Composite Index (LCI):

The state's measure of local ability to pay. The higher the LCI, the greater the local school

division's ability to pay for educational services with local funds. Alexandria holds the highest LCI available at 0.80.

Local Funds:

Included in this category are revenues received for community use of school facilities, tuition from students who reside outside of the City of Alexandria, revenue from summer learning programs and adult education students, and fees from parking permits and lost textbooks. Other types of revenue include refunds, rebates and insurance claims.

Materials and Supplies:

Articles and commodities, including textbooks, that are consumed or materially altered when used and minor equipment that is not capitalized.

Membership:

Another term for student enrollment.

Modified Calendar Program:

Program held at Samuel W. Tucker Elementary School. The calendar consists of four nine-week sessions of instruction and two intersession periods.

Modified Accrual:

Modified accrual accounting is an alternative bookkeeping method that combines accrual basis accounting with cash basis accounting. It recognizes revenues when they become available and measurable and, with a few exceptions, records expenditures when liabilities are incurred.

Modified Zero-Based Budget:

A bottom up review of all planned expenditures for the upcoming fiscal year – from justifying the need for every position to explaining the use of office supplies.

Object Code:

Provides for a detailed classification of expenditures. Codes are based on the Commonwealth of Virginia's object code

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structure. The object code is the level of the accounting code structure that defines what is purchased, e.g., textbooks, electrical utilities, salaries, computers.

Open Honors:

Enrollment program at the middle school level which encourages all students to participate in honors-level courses.

Operating Fund:

This fund includes the division's primary revenue sources from the Commonwealth of Virginia, the City of Alexandria, selected federal sources and miscellaneous local fees, and the expenditures charged against these revenues.

Other Charges:

Expenditures to support operations (e.g., utilities, travel, insurance, phone charges, postage, leases/rentals).

Other Financing:

Unexpended funds from the fiscal period two years prior that have been approved by the School Board for use in the specified budget year. In previous budget documents, beginning balance has been titled "Fund Balance."

Other Post-Employment Benefits Trust Fund (OPEB):

This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how state and local governments should account for and report costs related to post-employment health care and other non-pension benefits.

Other Uses of Funds:

This series of codes is used to classify transactions that should not be recorded as expenditures of the school division but require budgetary or accounting control. These include fund transfers and contingency funds. Most federal grants and some state grants allow the school division to charge indirect costs for technical and overhead related to the programs.

Overtime:

Compensation to non-exempt employees for hours worked in excess of 40 hours per week.

Prepaid Items:

An accounting recognition of amounts paid in advance for future expenses. An example is insurance where premiums are paid upfront to protect against future risk.

Professional Support Compensation:

Salaries and wages paid to support teachers and other teacher-scale positions for full-time and part-time work. Support positions include library media specialists, school counselors, social workers, instructional technology support teachers, instructional coaches, nurses, psychologists, and curriculum developers.

Program Code:

Consists of 10 major areas as defined by the Code of Virginia and the subsidiary program areas.

Purchased Services:

Services acquired from outside sources. These include private vendors, public authorities or other governmental entities, including tuition payments to other school divisions for the education of students with disabilities)

Purchase of the service is on a fee basis or fixed-time contract basis.

Restorative Justice:

Restorative Justice is a theory of justice that emphasizes repairing the harm caused by negative behavior. It is a cooperative process that can lead to transformation in people, relationships, and communities.

Revenue:

The income of a government agency from taxation and other sources.

Salaries:

All compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full- and part-time work, including overtime, shift

Glossary

differential, and similar compensation. Includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the reporting period.

School Nutrition Fund:

A fund grouping of local, state, and federal revenue and related expenditures for the operation of all food services activities.

Site Code:

Each site in ACPS has a unique code identifying the physical location of the activity.

Specialized Instruction Programs:

Services provided to eligible students in preschool through grade 12, division wide. Specific programs include autism, hearing impairment, emotional disabilities, intellectual disabilities, learning disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Staffing Reserve:

An amount established in the budget to cover the cost of salaries and benefits for undesignated staff positions. The reserve is managed centrally and used only in cases of unforeseen need.

Standards of Learning (SOL):

The Commonwealth of Virginia's expectations for student learning and achievement in grades K-12. Standards are established for English, mathematics, science, history and social science, technology, fine arts, world languages, health and physical education, and driver education.

Standards of Quality (SOQ):

Board of Education Standards prescribed for all public schools in the Commonwealth. Established in the Code of Virginia, these standards are the basis for the Commonwealth's funding of local school divisions.

State Category:

The broad expenditure categories for school

divisions determined by the State Board of Education. Current state categories are: Instruction, Administration, Attendance and Health, Pupil Transportation, Operation and Maintenance, School Nutrition Services and Other Non-Instructional Operations, Facilities and Technology. The State Category is also called "Function Code".

State Revenues:

State funding is divided into five tiers: Standards of Quality, School Facilities, Incentive, Categorical Accounts and Lottery Funded. The General Assembly holds budget deliberations during the months of January and February each year and adjustments to state revenues are made as part of the final budget.

Stipends:

Funds awarded for work that is in addition to regular duties and performed outside the scope of the regular work day.

Substitute Pay:

Compensation for non-contract employees who perform the work of regular full- or part-time employees who are absent. Substitutes may also fill full-time positions on a temporary basis.

Superintendent of Schools:

Leader responsible for the day-to-day operations of the entire school division. The Superintendent is hired by the School Board.

Supplemental Compensation:

Compensation to full and part-time regular employees for work performed outside of the scope of their positions. May include such pay as shift-premiums, incentives, and extra-duty stipends.

Support Compensation:

Salaries and wages paid to clerical, technical, custodial, and maintenance staff members for full- and part-time work. Support staff includes paraprofessionals, administrative assistants, hall monitors, bus drivers and monitors, custodians, and building engineers.

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Title I (ESEA/ESSA):

Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Title II, Part A (ESEA/ESSA):

Title II, Part A of the Elementary and Secondary Education Act/Every Student Succeeds Act aims to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title III (ESEA/ESSA):

Title III of the Elementary and Secondary Education Act/Every Student Succeeds Act provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

Turnover Savings:

Savings from staff retiring or leaving and being replaced by employees coming in at lower steps on the salary scale.

Unexpended Funds:

A positive difference between revenues and expenditures in a specific fiscal year. Unexpended funds may be encumbered (tied to commitments to purchase already made) or unencumbered (available for other uses).

Utilities:

All expenditures for electrical, heating, water, and sewage services provided to school system-operated buildings and facilities.

Vacancy Savings:

Salaries and benefits not paid while positions are vacant. Refer to Lapse Savings for more information.

Washington Area Boards of Education (WABE) Guide:

A statistical report comparing area school districts' data, such as salaries, budgets, costs per pupil, and class sizes.

Additional Resources

The ACPS Web site

Additional information on the ACPS budget is available on the ACPS website at the following link: <https://www.acps.k12.va.us/departments/financial-services/budget>

At this site you can view the FY 2024 Budget Calendar and send us your Budget Questions and Comments.

Budget information for the City of Alexandria can be found on the City's website at: <https://www.alexandriava.gov/Budget>

FY 2025 Budget Timeline

School Board approves the FY 2025 – FY 2034 CIP Budget	December 14, 2023
Superintendent presents Proposed Combined Funds Budget	January 4, 2024
School Board work sessions and add/delete sessions	January 11 and 18, 2024
Public Hearing on FY 2025 Combined Funds Budget	TBD
City Manager presents the City's Proposed Budget	February 27, 2024
School Board approves Combined Funds Budget	February 22, 2024
City Council and School Board hold joint work session	March 6, 2024
Public Hearing on FY 2025 City Budget	March 11 & 16, 2024
City Adopts FY 2025 Budget	May 1, 2024
Public Hearing on FY 2025 Combined Funds & CIP Budgets	May 9, 2024
School Board work sessions and add/delete sessions	May 9, 16, and 23 2024
School Board adopts Final Combined Funds Budget	June 6, 2024

Additional Resources

URL Link List

Meeting Agenda: <http://esbpublic.acps.k12.va.us>

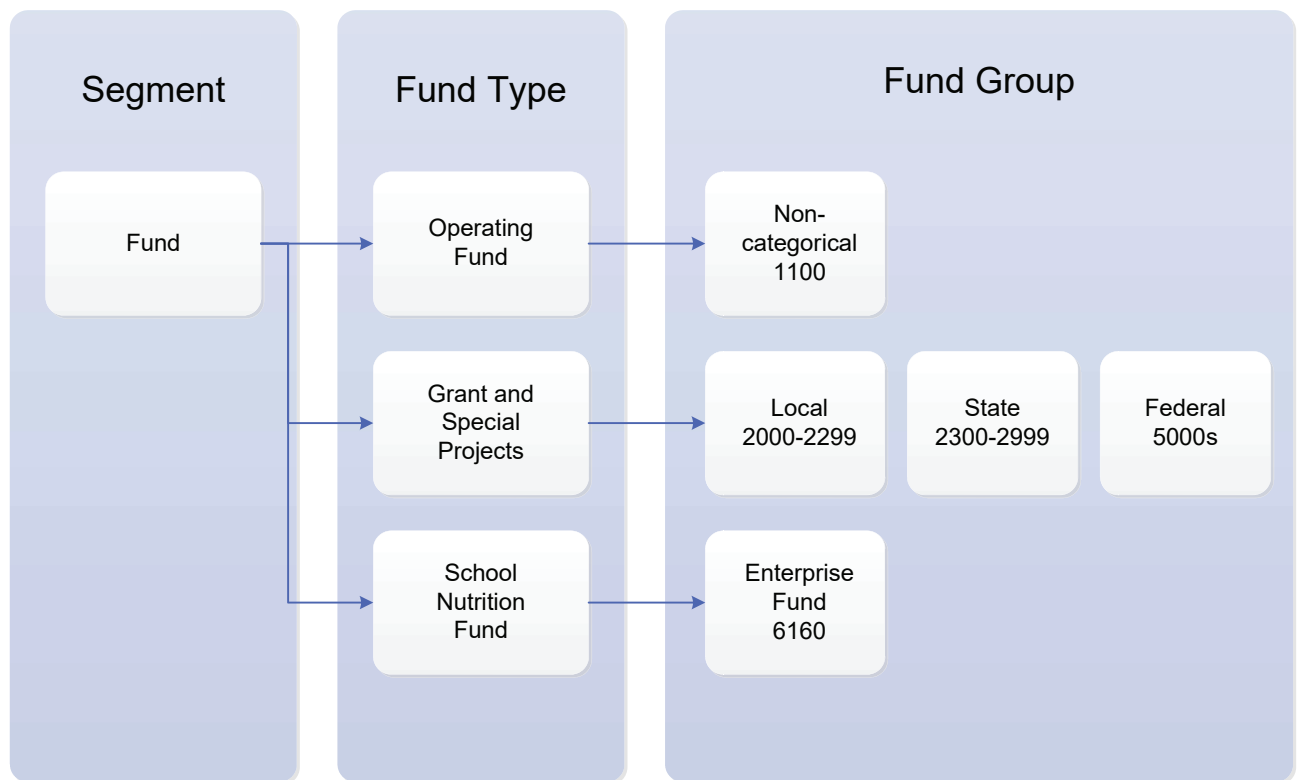
School Board Meetings: <https://www.acps.k12.va.us/school-board/watch-school-board-meetings>

Speak at a School Board Meeting Sign Up: <https://www.acps.k12.va.us/school-board/watch-school-board-meetings/speak-at-a-school-board-meeting>

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Fund Type Structure



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ACPS

Alexandria City Public Schools

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