

2023 Community Budget Forum Notes

- Kelly:
 - Thank BAC and Budget team
 - Board set budget priorities in Fall
 - Recruitment and retention is a main area of focus, as well as collective bargaining
- Supt
 - Work on budget year round
 - Thank BAC for their input
- Robert
 - First opportunity for budget engagement for FY25
 - FY24: increased staff pay, staff bonus for recruitment and retention, increased K-4 literacy programs, expansion of preschool, additional student support teams
 - Provide budget info: bite, snack, and meal
 - Focus for next year in terms of Comms is “snack” size
 - \$330M – students from 119 countries and over 2400 FTEs
 - Funding breakdown
 - 80% from City of Alexandria
 - 20% from State
 - 92% of revenue is Operating; 4.5% from Grants and special projects
 - FY25 – combined funds priorities: systematic alignment – recruitment and retention, instructional excellence – Tier 1 instruction, student supports, family and community engagement
 - Continuous cycle of budget priorities/strategies
- Dominic
 - Conducted community survey to understand priority convos
 - How do we staff our schools?
 - Staff ratios for K-6 and Assistant Principal
 - How do we spend our funds?
 - 85% of total spending goes for employee salary and benefits
 - 73% of operating budget goes to Instruction
 - How do teacher salaries compare?
 - ACPS 3rd in surrounding region for average teacher compensation package
 - Each division has different length of contract and hours per day
 - Do two compensation studies – one by staff and one by outside firm
 - Competitive at the Masters degree scale, Bachelor’s less so at start, but competitive at the average
 - Multiple avenues for engagement
- Questions/Discussion
 - AP staff formula – projection or actual?
 - Based on projection, and projection is generally within about 1%. Anytime there is a fluctuation, ACPS budget reserves to fill gaps
 - Have to balance across full division
 - How is the division reflecting concerns about climate change in the capital improvement budget? Specifically around existing facilities
 - Review grants for building improvement
 - Look annually about ways to push that into decision making for CIP
 - New buildings have to be “net zero” so that’s the best opportunity
 - Budget for specialized instruction?
 - \$35M or about 10%

- How are City and Schools working together on zoning / redistricting to plan for enrollment change?
 - K-8 analysis taking place this year
- How is ACPS partnering with DASH?
 - Division met to discuss how to improve
- How can budget help fill vacant teacher positions?
 - Make sure salary and benefits are competitive
 - Offer recruitment and retention incentives
 - Giving recruitment and retention bonuses for bus drivers
 - Supt focus on culture – build spirit to love their jobs, mentoring to support new teachers and leaders
- Will ACPS provide 2% pay raise that Gov put in the budget?
 - Waiting for SB approval – Jan midpoint decision
 - City provides 80% of the raise
- ACPS working to provide extra support for all classrooms
- 1300 teachers employed by ACPS
- Encouraging community to speak at SB meetings and other forums