



Alexandria City Public Schools

# Superintendent's Proposed FY 2025 Combined Funds Budget

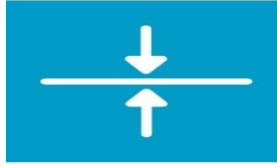
*“Funding Your Child’s  
Future Success”*





# Adopted FY 2025 Combined Funds Budget Priorities

## Systemic Alignment



- Recruitment and Retention

## Instructional Excellence



- Tier 1 Instruction: Alignment, Rigor and Engagement
- Recruitment and Retention

## Student Accessibility and Support



- CASEL Social Emotional Learning Competencies
- Recruitment and Retention

## Strategic Resource Allocation



- Collective Bargaining
- MS Athletics
- Recruitment and Retention

## Family and Community Engagement



- Student Connection and Attendance
- Recruitment and Retention



# Our Commitment and Responsibility

**Mission:** Ensure success by inspiring students and addressing barriers to learning.

**Vision:** Empowering all students to thrive in a diverse and ever-changing world.

**Core Values:** that ensure ACPS is Welcoming, Empowering, Equity-Focused, Innovative and Results-Driven.





# Celebrating Our Victories

- ✓ ACPS-George Washington University Partnership for Teacher Recruitment
- ✓ Successful migration and launch of Finalsite-supported new ACPS Website
- ✓ Rollout of mass communications platform ParentSquare across ACPS division
- ✓ Completed construction of new Douglas MacArthur Elementary School
- ✓ Students benefit from daily SEAL and MTSS in schools
- ✓ Cora Kelly School for Math, Science and Technology featured in USA Today for post-COVID school and addressing learning loss
- ✓ Grand opening of FACE Center
- ✓ Launch of new Chronic Absenteeism Dashboard



# Our Community

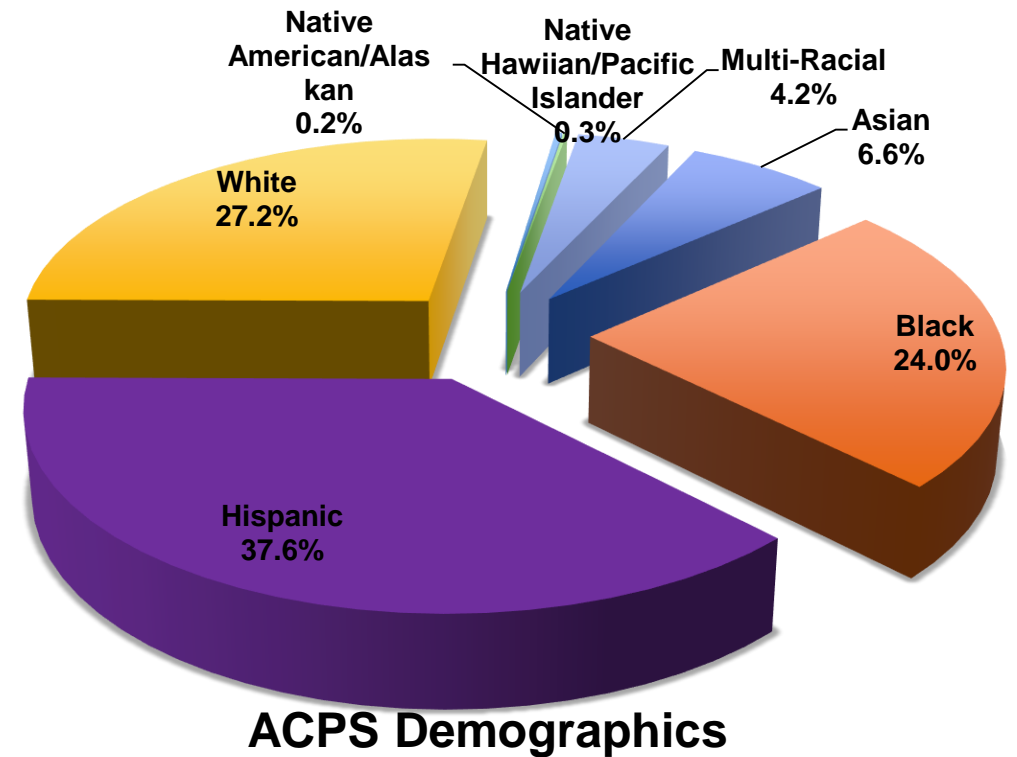


- Majority, diverse school division
  - 53.0% Free and Reduced-priced Meals (F.A.R.M.)
  - 37.1% English Learners
  - 11.2% Specialized Instruction
- 119 Countries of Birth
- 121 Native Languages
- Over 2,600 FTEs
- \$373M+ Organization





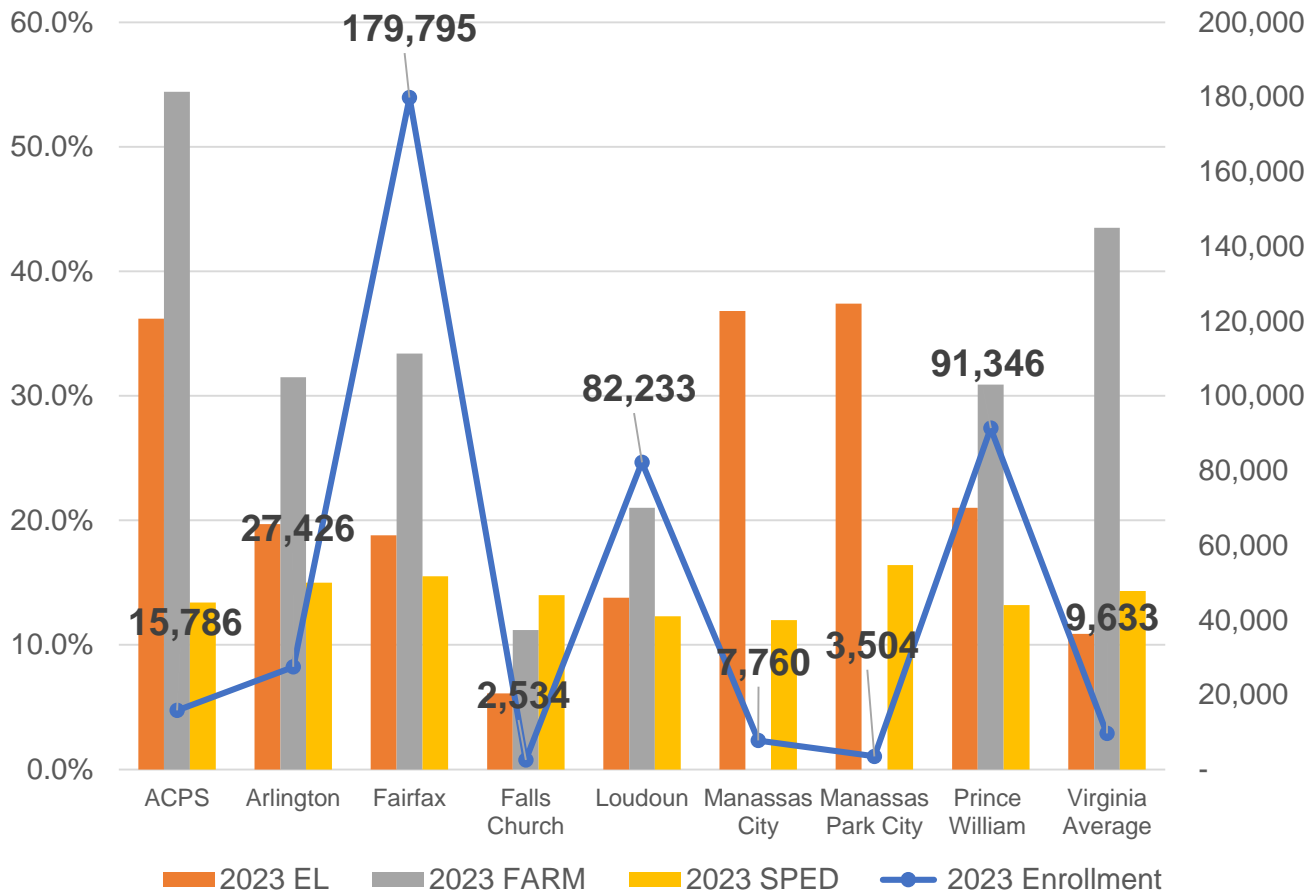
# Our Community: Where Are We Now?





# Our Community: "One Team, One Journey"

Enrollment Demographics



- ACPS is a large Virginia school division, surrounded by Virginia’s largest school divisions
- Compared to the area’s other large school divisions, and Virginia, ACPS has a larger percentage of EL and students receiving FARM benefits
- Both present a unique set of challenges and opportunities

Sources: WABE Guide and VDOE Fall Membership



# One Team, One Journey

## Challenges

- Staff Retention and Recruitment
  - Teacher/Bus Driver Shortage
  - Hard to Fill (SPED, Math, Science)
  - Competitive Compensation
- Student Social and Emotional Trauma
- Student Academic Achievement

## Opportunities

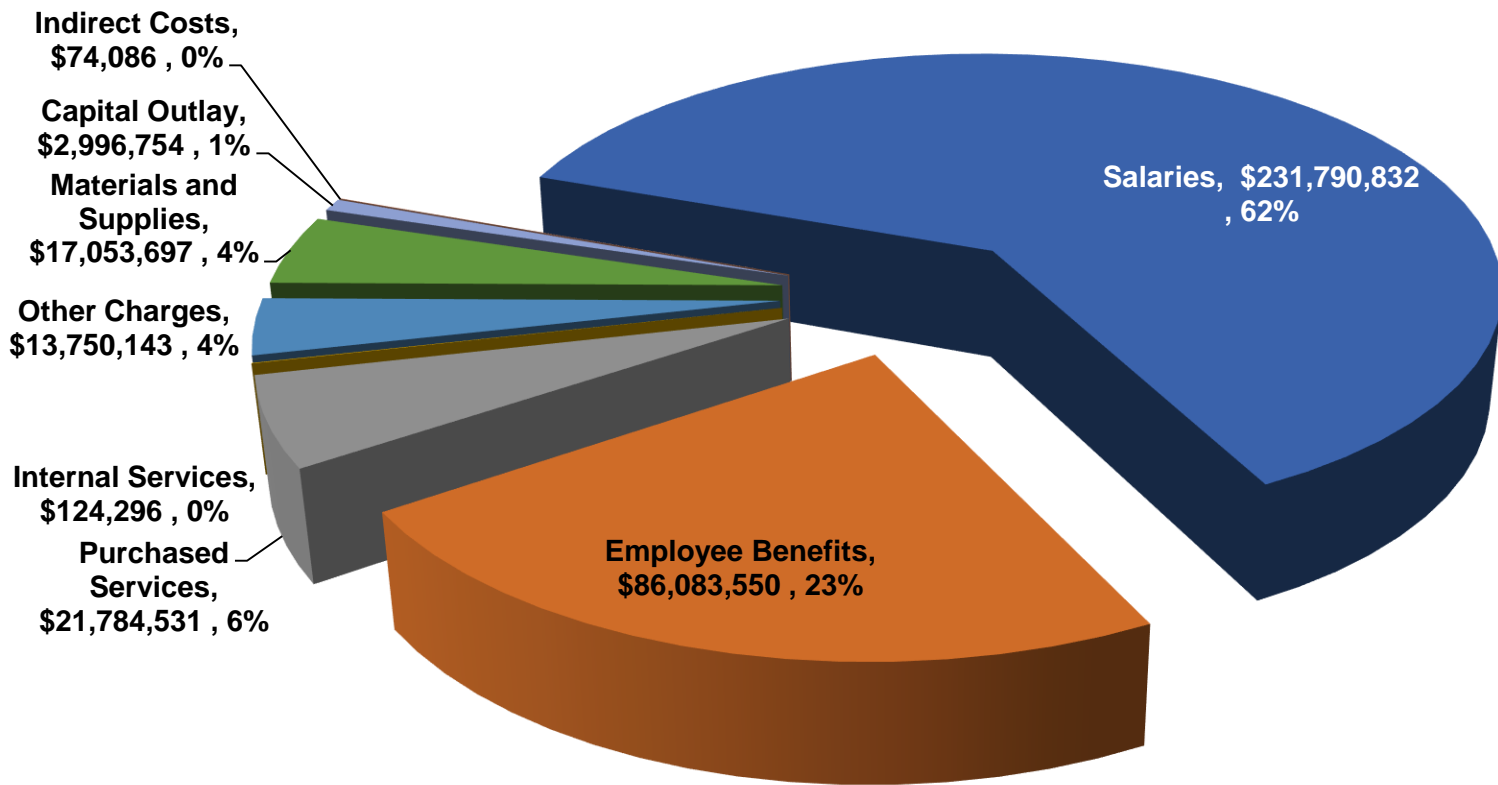
- Robust Professional Learning for Career Growth
- Compensation Enhancements
- Continued Focused SEAL Supports
- Division-wide alignment with Tier I Instruction
- Improving Educational Environments





# Fiscal Responsibility: Funding Your Child's Success

**Combined-Funds Budget \$373.7M**



- Strategic Investments of Finite Resources to Enhance Learning and Improve our Learning Environments
- Intentional Pursuit of Additional Funding Growing our Competitive Grant Funding (68% Increase in Competitive Grants Received)
- Utilization of Grants to Enhance Service Delivery
- Local Revenue
  - 73.7% of Revenue from City of Alexandria (80% of Operating Fund) (\$269.0M)
  - 1.1% Local User Fees/Building Rental (\$4.2M)
- State Revenue 19.5% (\$71.3M)
- Federal Revenue 5.6% (\$20.6M)
- Other Sources of Funds (\$7.4M)

## 2020-2025 Strategic Plan: Equity for All

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# Recruitment & Retention

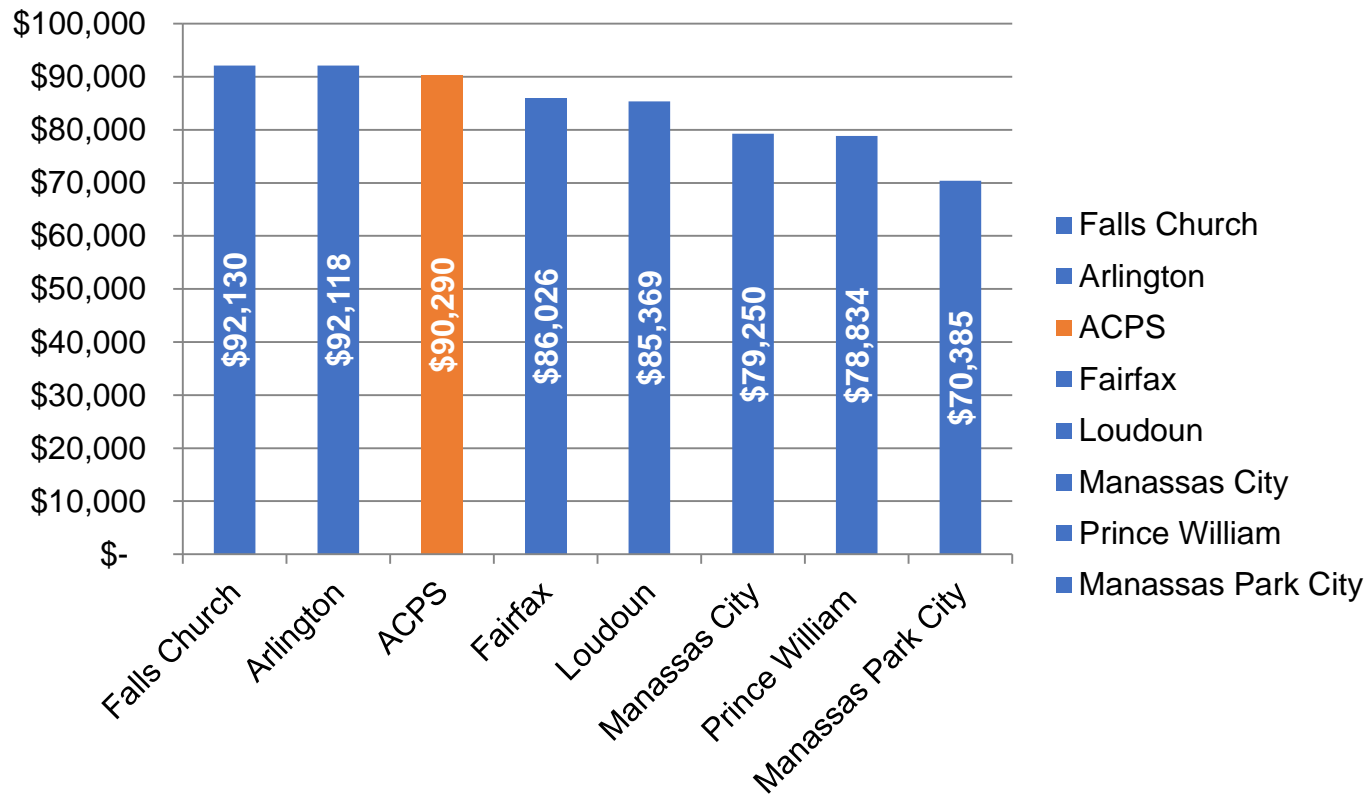
“One Team, One Journey”





# Our Commitment to Competitive Salaries

Average Teacher Salary

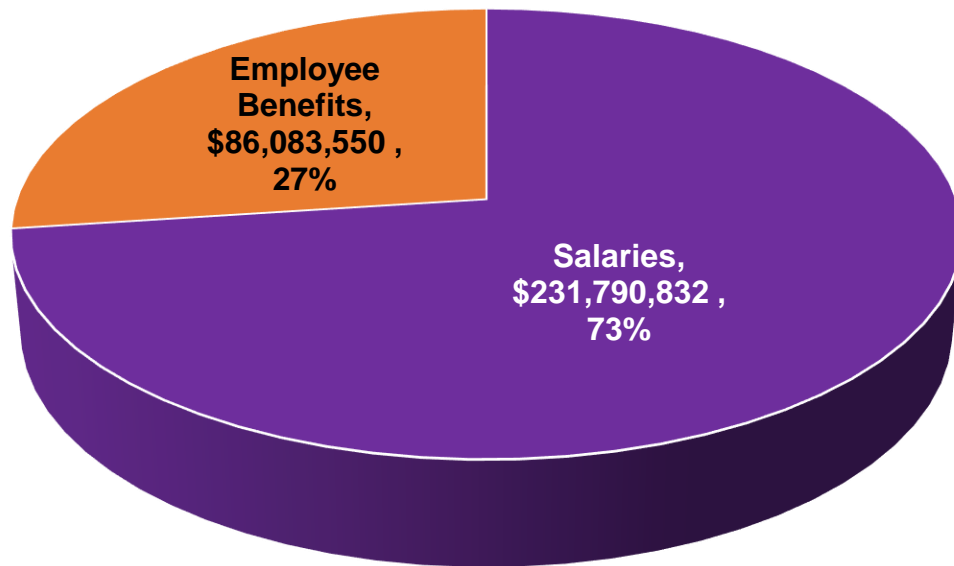


- Step Increase for All Eligible Employees (2.85% average)
- Funding to support FY 2024 2% Mid-Year Pay Raise
- Continued Commitment to Salary Enhancements for Specific Employee Groups Below Market
- Salary Scale Adjustments (Adding a New Top Step)
- Reconfigured Bus Driver Scale
- Retention and Recruitment Bonuses for Hard to Fill positions
- Leave Payout incentive for School Leadership



# Valuing Our High Quality Staff

Combined-Funds Personnel Budget



- 85% of the Combined Funds Budget Supports Compensation
- Highly Competitive Salaries
- “Platinum” Healthcare Benefits (ACPS pays 80%-90% of Employees’ Healthcare Premium)
- Two Defined Benefit Retirement Plans (VRS and ACPS Supplemental Retirement)
- Professional Learning and Career Growth Opportunities



# Semi-Monthly Healthcare Premium Employer/Employee Cost Sharing

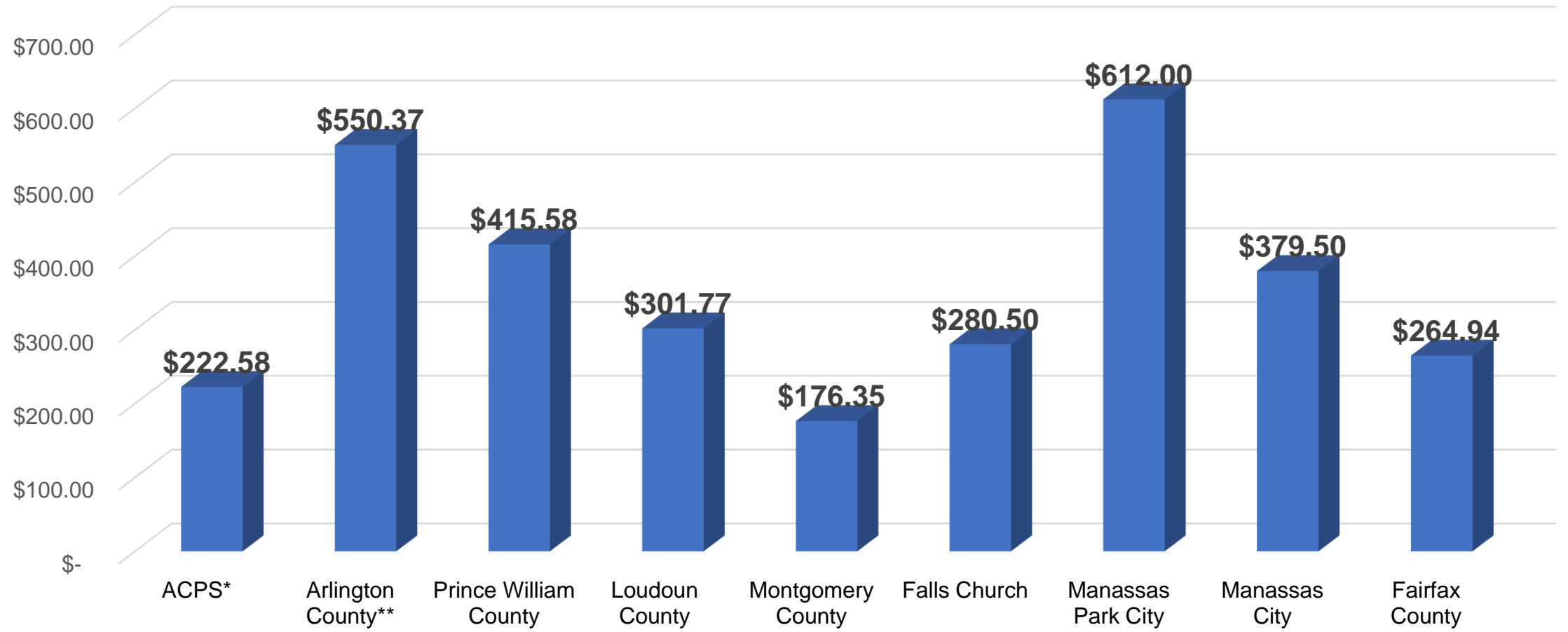
Point of Service Plans		
	Employer	Employee
<b>ACPS*</b>	<b>80.00%</b>	<b>20.00%</b>
Arlington	62.00%	38.00%
Fairfax	76.60%	23.40%
Falls Church	75.00%	25.00%
Loudoun	82.00%	18.00%
Manassas City	66.60%	33.40%
Manassas Park	53.00%	47.00%
Prince William	70.00%	30.00%

\*ACPS pays 90% of Support Staff's Healthcare Premium



# Semi-Monthly Healthcare Premium \$

(Family Coverage)







# Commitment to Professional Learning and Growth Opportunities



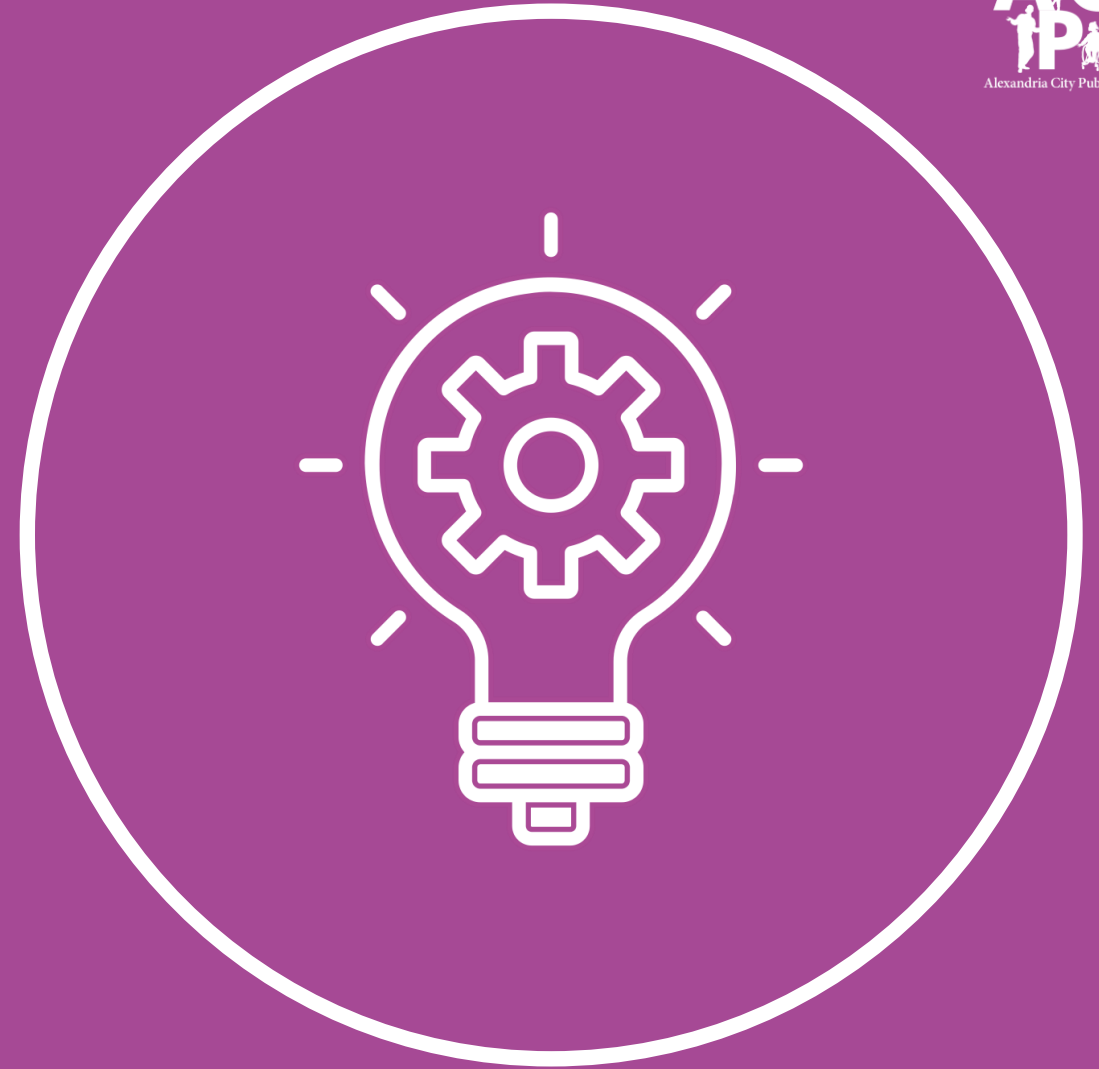
- Quality over Quantity
- Professional Learning Opportunities to Enhance Professional Capacity with Staff (Additional Funding for Professional Learning in each School)
- "Grow a Teacher" Program to Ignite our Teacher Pipeline in ACPS with a Focus on Diversity
- Paid Driver Training
- Supplemental Pay for Staff taking on Leadership Roles and Other Duties
- Building a Culture of Shared Success

2020-2025 Strategic Plan: Equity for All

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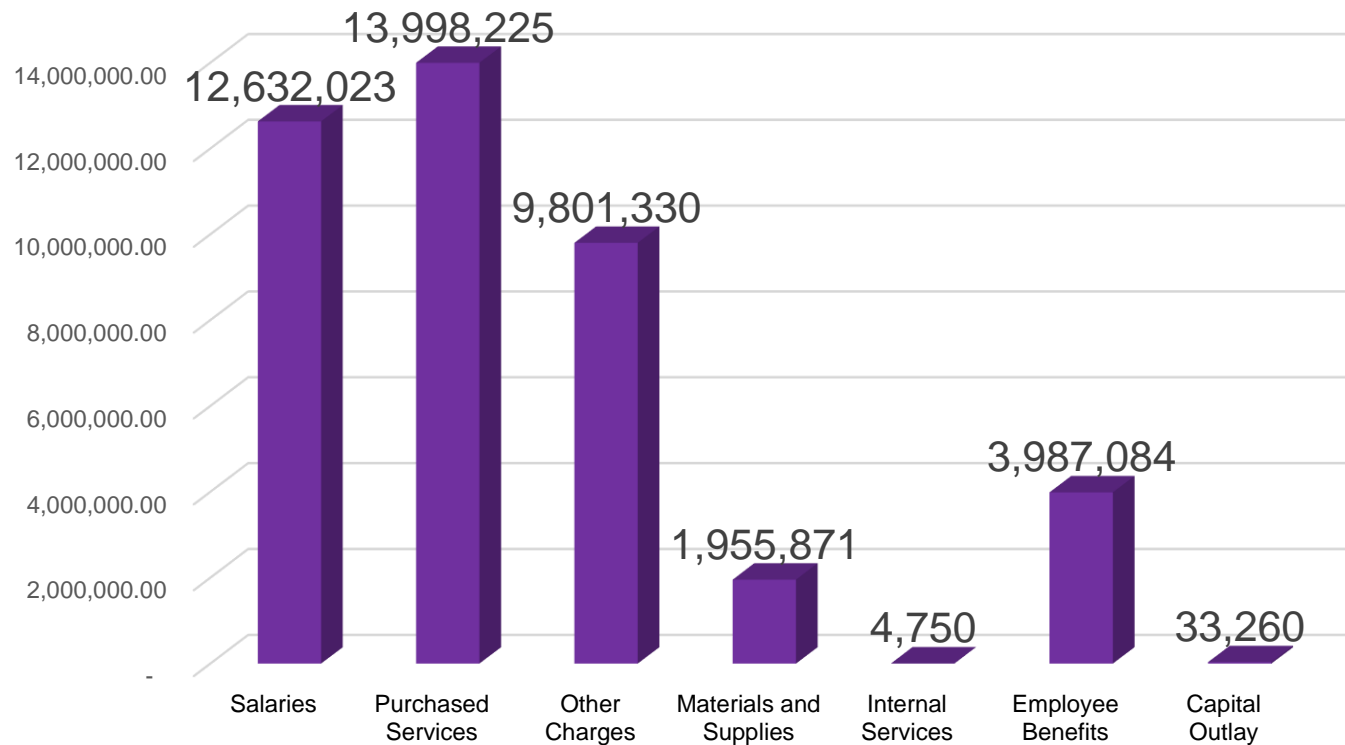
# Our Learning Environments

“One Team, One Journey”





# Maintaining and Improving Our Learning Spaces



- These funds are used to support the operations of the school division and keep our schools and vehicles safe, secure and clean for all
- Additional Funding for Safety and Security Services
- Additional Funding for Custodial Services
- Additional Funding to Maintain New Building



# New High School Facility

Funding Added to Support:

- Custodial Services
- Safety and Security Services
- Utilities
- Aquatic Programming
- Additional School-based Personnel
- Classroom Setup
- Maintenance



## 2020-2025 Strategic Plan: Equity for All

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# Social, Emotional & Academic Learning (SEAL)

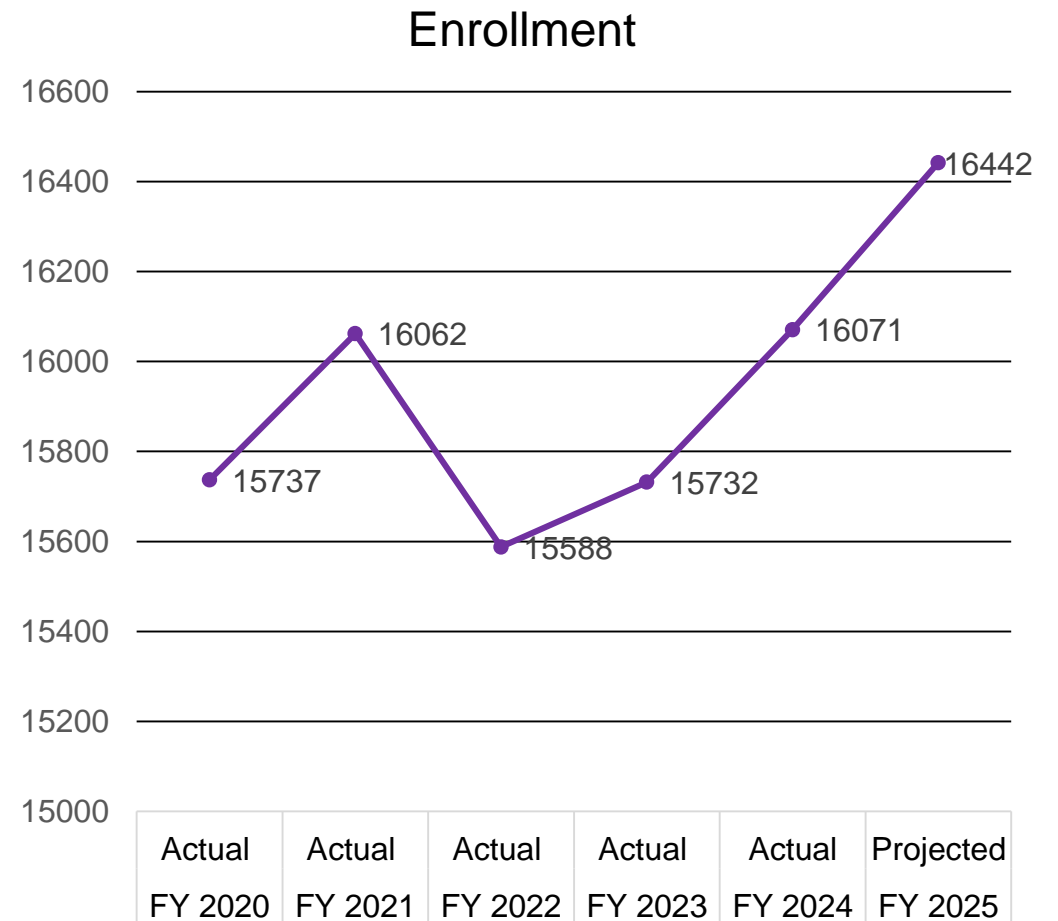
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# Stabilizing Enrollment

- Enrollment is projected to slightly increase in FY 2025.
- FY 2025 Operating Budget proposes staff based on approved class caps.
- Reserve FTE allocations are used to adjust for large fluctuations in enrollment.

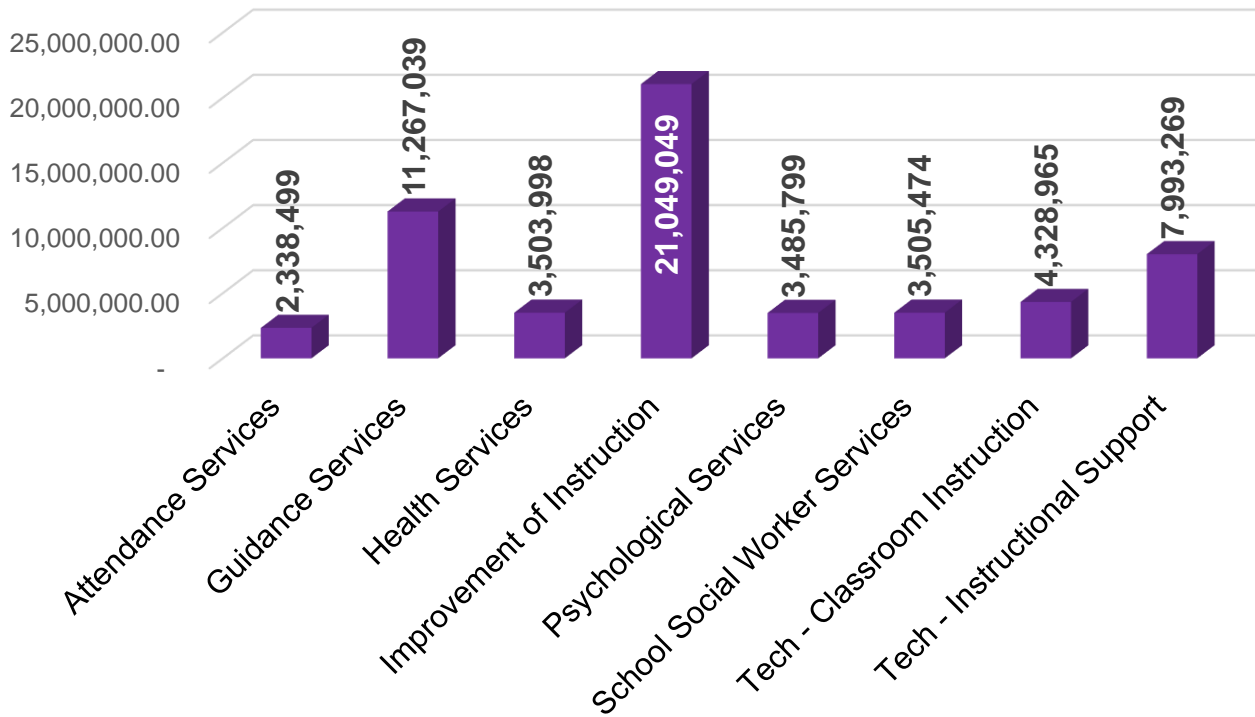






# Social, Emotional & Academic Learning (SEAL)

SEAL Support Operating Budget



- Trauma informed Supports
- Mentor Programming
- Additional Counselors
- Additional Psychologists
- Additional Funding to Support Improvement of Instruction
- Focused Efforts to Increase Tier I Instruction Alignment Division-wide



# Maintaining Small Class Sizes

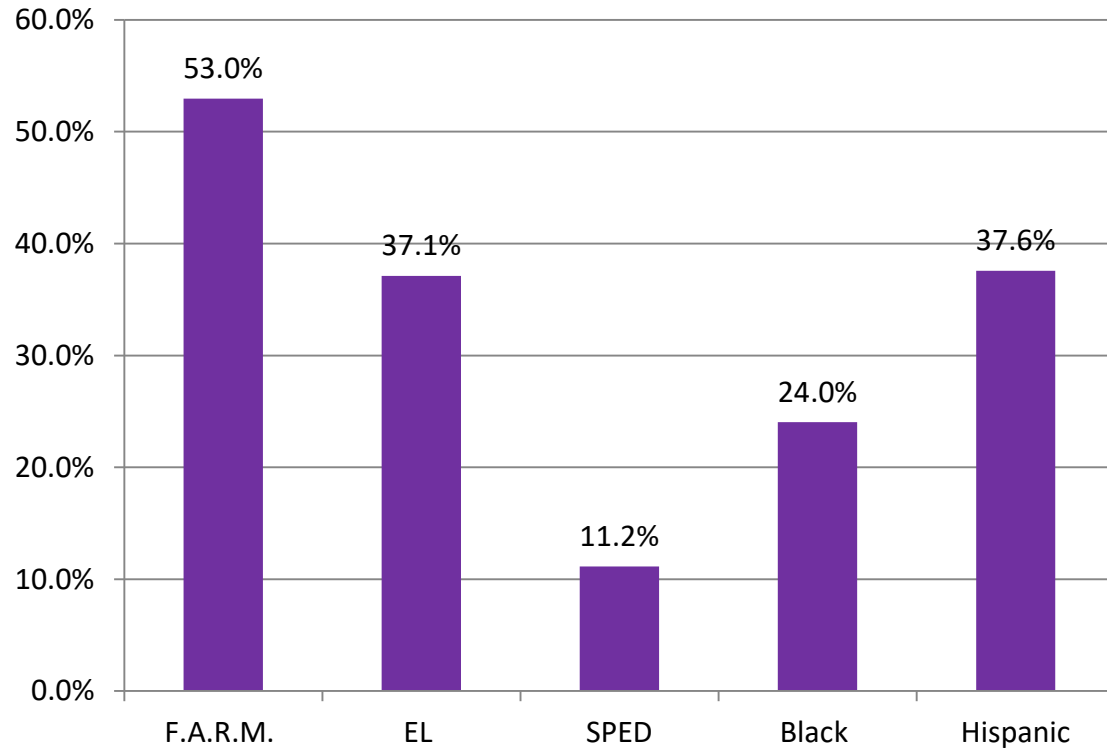
	Students per Classroom Teacher			Students per Teacher Scale Position		
	Elem.	Middle	High	Elem.	Middle	High
<b>ACPS</b>	<b>15.7</b>	<b>20.8</b>	<b>25.7</b>	<b>9.6</b>	<b>14.7</b>	<b>18.5</b>
<b>Arlington</b>	<b>21.4</b>	<b>19.2</b>	<b>19.7</b>	<b>9.5</b>	<b>14.7</b>	<b>16.2</b>
<b>Fairfax</b>	<b>21.1</b>	<b>24.7</b>	<b>25.3</b>	<b>13.9</b>	<b>19.7</b>	<b>20.3</b>
<b>Falls Church City</b>	<b>21.4</b>	<b>21.4</b>	<b>23.7</b>	<b>11.2</b>	<b>14.8</b>	<b>16.4</b>
<b>Loudoun</b>	<b>21.4</b>	<b>21.6</b>	<b>24.1</b>	<b>12.7</b>	<b>17.5</b>	<b>19.6</b>
<b>Manassas City</b>	<b>21.4</b>	<b>23.2</b>	<b>25.4</b>	<b>10.2</b>	<b>15.2</b>	<b>16.8</b>
<b>Manassas Park City</b>						
	<b>22.0</b>	<b>21.5</b>	<b>27.7</b>	<b>10.2</b>	<b>15.1</b>	<b>20.8</b>
<b>Prince William</b>	<b>20.3</b>	<b>25.5</b>	<b>26.8</b>	<b>13.8</b>	<b>19.1</b>	<b>20.4</b>
<b>Average</b>	<b>20.6</b>	<b>22.2</b>	<b>24.8</b>	<b>11.4</b>	<b>16.4</b>	<b>18.6</b>





# Reaching Our Most Vulnerable Students

% of Enrollment



- Bilingual Family Liaisons
- Translation Services
- Participation in the SPED Regional Program
- Visitor Management System
- Use of Title I to provide Supplemental Resources for Title 1 Schools
- Robust Nutritional Program to Address Needs of Each School
- Participation in Community Eligible Provision (CEP)
- [Ask.ACPS.k12.va.us](http://Ask.ACPS.k12.va.us)



# Academic Success



- Weekly school-based assessing of impact of professional learning for school leaders
- Monthly tiered instructional support to improve instructional practice
- Implement and provide professional learning on 3 high-quality instructional practices, focusing on school level implementation (additional funding provided to every school)
- Identify, implement, and provide specific school-based intervention needs of Tier II and III students



# A Call to Action

Date	Description
January 04, 2024	Superintendent’s Proposed FY 2025 Combined-Funds (CF) Budget
January 11, 2024	School Board CF Budget Work Session #1
January 18, 2024	Public Hearing on the CF Budget
January 18, 2024	School Board (SB) CF Budget Work Session #2
January 22, 2024	Deadline for School-Board Questions on the CF Budget
January 29, 2024	Staff Deadline to Publicly Post Responses to SB CF Budget Questions
January 31, 2024	SB Deadline to Submit CF Add/Delete Requests
February 2, 2024	Staff Deadline to Send CF Add/Deletes to SB for Co-Sponsorships
February 5, 2024	SB Deadline to Submit CF Co-Sponsorships



# A Call to Action

Date	Description
February 7, 2024	Staff Deadline to Publicly Post Co-Sponsorships and Updated Superintendent’s Recommendations
February 8, 2024	School Board CF Add/Delete Work Session #1
February 22, 2024	School Board Approval of the FY 2025 CF Budget
March – Late April	City Council Operating and CIP Work Sessions and Add/Delete Sessions
May 2024 (est)	City Council Budget Adoption (Including Appropriations to ACPS)
Early May – Early June	SB CF and CIP Work Sessions, Add/Delete Sessions, Budget Questions and Public Hearings
June 6, 2024	School Board Adoption of Final FY 2025 CF Budget and FY 2025-34 CIP





**Dr. Melanie Kay-Wyatt, Superintendent of Schools**

**Dominic B. Turner, Chief Financial Officer**

**Robert Easley, Director of Budget & Financial Systems**



**Superintendent**

Dr. Melanie Kay-Wyatt

**School Board**

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