



Alexandria City Public Schools

FY 2018 Proposed Budget

ACPS 2020 Vision

Our students achieve at high levels, are well-rounded, critical thinkers, and have a passion to learn.

ACPS has an engaging and collaborative climate that promotes ethical behavior and values diversity.

ACPS is a vital part of the fabric of our community, and Alexandria residents and businesses take pride in our schools.

ACPS 2020 Mission

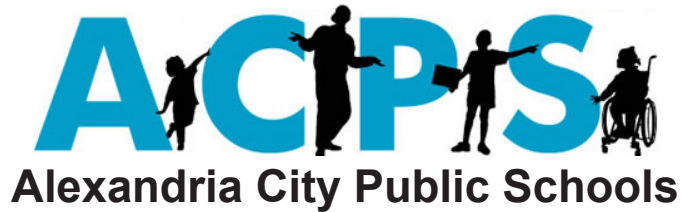
Every student succeeds:
Educating lifelong learners and inspiring civic responsibility.

January 2017

<http://www.acps.k12.va.us/>
Alexandria, Va. 22314 (United States)

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FY 2018 Proposed Budget



Alexandria, Va. (United States)

<http://www.acps.k12.va.us/>

School Board

Ramee A. Gentry, Chair
Cindy Anderson, Vice Chair

Ronnie Campbell
William E. Campbell
Hal Cardwell
Karen A. Graf

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Margaret Lorber
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Policy Liaison
Susan Neilson, Deputy Clerk of the Board

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Superintendent of Schools

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Superintendent's Designee

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Instruction
Superintendent's Designee

Clinton Page
Chief Accountability Officer

Anthony Kurt Huffman
Director, School, Business and
Community Partnerships

Gerald Mann
Executive Director, Secondary School
Instruction

Helen Lloyd
Director, Communications

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 FY 2018 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

Mary Beth Chambers
Interim Chief Financial Officer

Michael R. Herbstman
Director, Budget and Financial Systems

Mekdes Amedi
Business Support Specialist

Budget Office Staff

Robert C. Easley
Assistant Director, Budget and Fiscal Compliance

Shelly Sikhammountry
Budget Analyst II

Lauren Walker
Capital Program Analyst

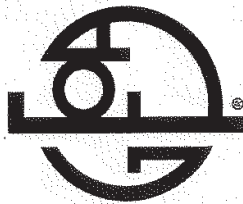
Financial Systems and Reporting Staff

Sarah G. Rhodes
Assistant Director, Financial Systems and Reporting

Daniel Fugar
Business Systems Analyst

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 Human Resources Officer, 1340 Braddock Place, Alexandria, VA 22314, 703-619-8010.



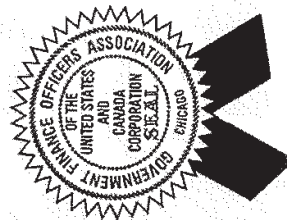
**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

**ACPS Budget Office
Alexandria City Public Schools, Virginia**



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Date December 22, 2015



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 2016-2017.

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



A handwritten signature in black ink that reads 'Brenda Burkett'.

Brenda R. Burkett, CPA, CSBA, SFO
President

A handwritten signature in black ink that reads 'John D. Musso'.

John D. Musso, CAE, RSBA
Executive Director

Superintendent's Message

FY 2018 Proposed Combined Funds Budget

Staying the Course in Our Pursuit of Excellence



January 12, 2017

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

Alexandria City Public Schools (ACPS) continues to move forward in our pursuit of excellence. We remain focused on our strategic plan, *ACPS 2020*, setting us on a course to be a school division where every student succeeds. Our enrollment continues to grow and our division remains one of great diversity, providing a rich cultural experience for our students, families, and staff. Our students are to be commended for the consistent and indisputable growth we are seeing in their academic achievements. It is rewarding to see that the investments we have made to provide resources to our teachers and their classrooms are making a difference.

The steady growth in enrollment presents challenges for us, both today and in the future. Not only is our total enrollment growing, but the population of students with additional needs is growing both in number and in complexity of services required. I am grateful to be surrounded by talented and committed staff and want to ensure we have the resources to fully provide all of our students with an outstanding educational experience and the optimal learning environments they deserve.

I am pleased to present the Superintendent's Proposed Budget for FY 2018. It is a modest budget that supports our staff and provides limited additional resources for next year. This budget reflects input from community members, advisory committees and councils, parents, students and staff, all of whom share a commitment to making Alexandria City Public Schools a high-performing school division.

The proposed operating budget of \$261.8 million and 2,319.73 FTEs is \$8.4 million or 3.3% increase over the current year, providing our students the opportunity for continued academic success.

Budget Priorities and Guiding Principles

In September 2016, the School Board set forth its budget priorities for FY 2018. These priorities provide guidance and broad areas of focus for the Superintendent and staff to consider when developing the detailed budget for next year. At a high-level, these priorities are a continuation of those established for FY 2017, with a few additional areas of emphasis within each. The priorities are:

- Core Achievement in literacy, mathematics, science, social studies, writing and world language
- Student Services including specialized instruction (formerly known as special education), English language learners, talented and gifted, honors support and opportunities for acceleration, student, family and community engagement, and student health and wellness
- Targeted Interventions, including support for struggling students, pre-kindergarten initiatives, alternative education programming and substance abuse prevention and intervention services
- Recruitment, Training and Retention, including competitive salaries, effective recruitment, creative retention strategies, leadership development including succession planning, and cultural competence
- Operational Effectiveness, including revenue and grants development, communications, optimal and equitable learning environments, and redistricting

The budget we have developed addresses those priorities, accomplishing several key goals. The proposed FY 2018 budget is one that:

- Protects the classroom, addressing growing enrollment across all grade levels.
- Strengthens the provision of student support services, especially in the areas of nursing, psychological services, and translation.
- Positions ACPS to recruit and retain highly qualified staff, and continue to offer competitive salaries and benefits.
- Continues to increase the efficiency and effectiveness of the central administrative offices and improve the support provided to schools.
- Supports the modernization and maintenance of our facilities, creating optimal learning environments.

Budgets always present us with hard choices, where we wrestle with the reality that we cannot do everything we would like. Every ACPS program was closely reviewed as part of this year's process and the decisions reached reflect our efforts to drive resources to where they will most impact our students' ability to succeed.

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 2018 budget totals \$285.8 million including 2,519.43 FTEs.

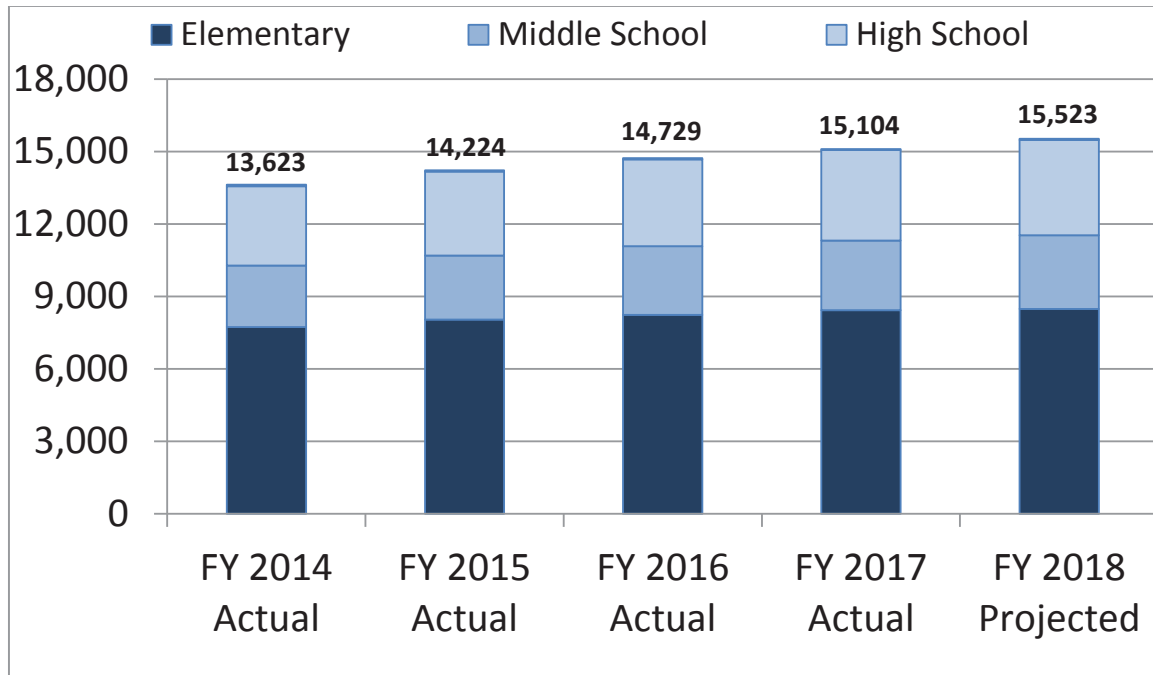
Highlights of the FY 2018 Proposed Operating Budget

There are key areas within the FY 2018 Proposed Budget that require additional funds or the realignment of resources within the budget. These include the staffing necessary to address growing student enrollment, rising medical and retirement benefit costs, a modest increase in compensation for our employees, and other targeted growth areas to support academic achievement. Here is a high-level look at the primary drivers for next year's budget:

Growing Student Enrollment: \$1.2 million

Growing student enrollment impacts our budget directly. FY 2018 enrollment is projected to increase by 2.8%, giving us a total of 15,523 students. By FY 2027, ACPS is projected to have enrollment just under a total of 18,000 students.

**Enrollment Growth
FY 2014 to Projected FY 2018**



We are firm in our belief that a primary key to student success is having a high quality teacher, who is fully prepared to deliver a 21st century curriculum, in every classroom. While we need fewer homeroom teachers in our elementary schools, the changing needs of our students at the elementary level require additional staffing for specialized instruction and English learners. At the middle school level, we require more instructors for world languages, specialized instruction and physical education. Both campuses of our high school have a need for more core subject teachers to ensure manageable class sizes in language arts, social studies, and world languages. Additionally, increasing the number of teachers for more electives at the Minnie Howard campus will provide more opportunities for students, and reduce the need for daily transitions to the King Street campus to access certain elective courses.

This proposed budget represents an ongoing commitment to ACPS students by supporting initiatives that have been implemented to decrease gaps in achievement across economic, educational and racial groups.

The budget continues to allow us to offer a broad spectrum of challenging educational opportunities for our students, including elementary Dual Language programs, a secondary STEM Academy, the Advancement Via Individual Determination (AVID)

Program, the Primary and Middle Years International Baccalaureate Programme at Jefferson-Houston PreK-8 School, and honors and Advanced Placement classes, to name a few.

In total, the FY 2018 Proposed Budget allocates an additional \$1.15 million to cover the costs of the additional teachers and instructional support personnel required to achieve the necessary numbers of instructional staff at all levels of the division, as well as additional materials and supplies needed to support growing enrollment. These additions directly support our goal of achieving academic excellence and educational equity for all students.

Compensation and Benefits: \$8.8 million

The ACPS 2020 strategic plan also states that we must attract and retain the best and brightest teachers into our school division. In doing so, we must offer compensation that is competitive with our surrounding school divisions. ACPS plans to award eligible staff a full-step increase at the beginning of the contract year. The increase in compensation is projected to be \$4.8 million.

Benefits costs are projected to increase next year. Both the retirement contribution mandated by the State and the cost of medical insurance will increase. In all, benefits are projected to increase by \$4.0 million.

Other Areas of Focus: \$2.1 million

The FY 2018 Proposed Budget includes additional resources to further support our strategic plan goals of academic achievement, family engagement, and effective operations as follows:

- Supports for our students and families, including Amharic and Arabic translation services and registration and assessment assistance.
- Substance abuse counselor providing assessment and early intervention counseling working with families, community agencies and school staff.
- Textbooks for elementary reading, secondary mathematics and World Languages.
- School cultural specialist and professional development funds supporting improved school culture and cultural competence.
- Increased maintenance and custodial support.

Areas of Reductions: -\$3.7 million

To ensure resources are allocated efficiently, the FY 2018 Proposed Budget includes reductions in several areas. These include:

- Each department reduced their operating budgets by at least 2.0%, resulting in a savings of \$1.5 million and a decrease of 3.0 positions.
- Savings in lease costs and other one-time expenditures budgeted in FY 2017 and not needed in FY 2018.

We invite families, students, employees and community members to get involved in the budget development process and offer suggestions and ideas. Please take advantage of opportunities such as the Superintendent's monthly chats for PTA chairs and public coffee chats, which will be published on our website at www.acps.k12.va.us. You may also send your budget comments and questions directly to the Superintendent and staff at <http://www.acps.k12.va.us/budgets/>.

We are committed to making Alexandria City Public Schools the very best it can be and will continue to stand up for the needs of every student who walks through our schoolhouse doors. The FY 2018 budget will be a great challenge for us, but I am confident that it places the required resources in the classroom, giving our students the opportunity to succeed.

Thank you for your continuing support of our school division.

Sincerely,

A handwritten signature in black ink that reads "Alvin L. Crawley". The signature is written in a cursive style with a large initial "A" and "C".

Alvin L. Crawley, Ed.D.
Superintendent of Schools

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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 proposals 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

When the City of Alexandria adopts its budget for the coming year, in early May, ACPS has 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 his 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, is 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 each of the other sections of the budget document and can be used as a stand-alone document.

Organization

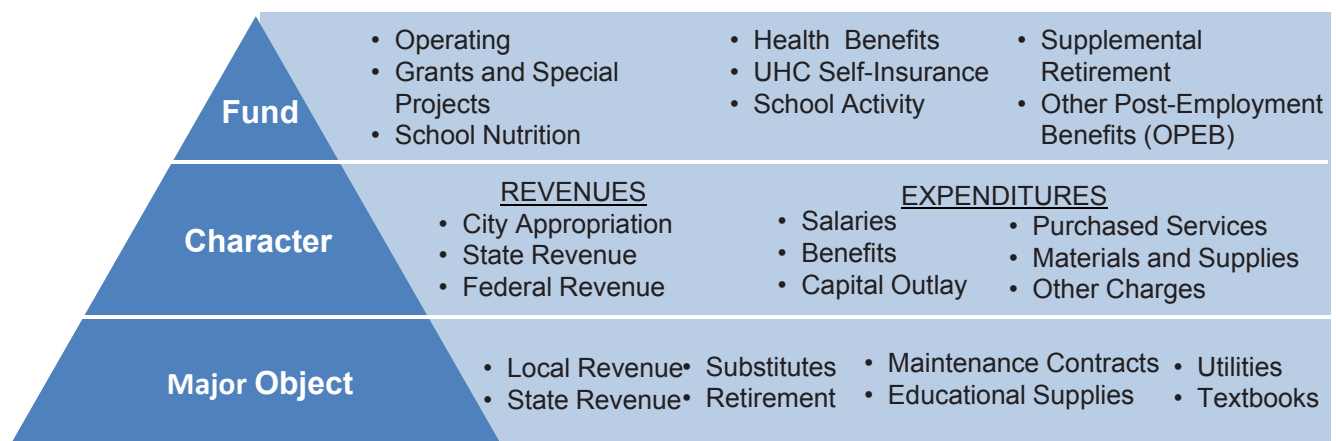
The Organization section includes information related to organizational structure, as well as long-term, division-wide, strategic goals that provide the context for decisions within the annual budget. It also includes an overview of the budget process and calendar, as well as a summary of the division’s 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 revenue and expenditures. An overview of major changes in expenditures and detailed financial reports comparing the current budget to the previous fiscal year are 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.

Classification of Revenues and Expenditures

For purposes of budget presentation, ACPS classifies its revenue and expenditures according to the following structure: fund, character and major object. Funds represent the highest level of the classification structure. Character classifies revenue 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, readers can find information regarding Alexandria community demographics, real estate property tax rates (Final Budget document only), school allocations and cost per pupil details.

- *Schools*
The Schools sub-section contains summary-level information for ACPS' 18 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. Because of this requirement, the Operating Fund budget is purposefully conservative in its projections of revenue 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 next 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.
- The final budget is informed by *ACPS 2020: A Strategic Plan for Alexandria's Future*, 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 2020* 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 school divisions in Northern Virginia.
- School operations are labor intensive, and because of this, salary 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 growth, market competition and State mandates (both funded and unfunded).
 - Growth 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, constrained by Standards of Quality (SOQs) established by the Virginia Department of Education.
 - Competition for staff is intensive in the Northern Virginia area, requiring the school division to offer attractive salary and benefit packages.
 - 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 offset 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, where there is a page specifically dedicated to the budget. Visit <http://www.acps.k12.va.us/budgets/> to see the latest information on:

- The budget calendar, which details upcoming meetings and key activities 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 2003.
- Questions about the budget, posed by the School Board, the City Council and community members, and 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: www.acps.k12.va.us/budgets
- Email the Superintendent at superintendent@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: www.acps.k12.va.us/board/advisory

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Overview of Alexandria City Public Schools

Alexandria City Public Schools

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 134 different countries, speak 113 native languages and represent a multitude of ethnic, cultural and economic groups. The School Board's Academic Excellence and Educational Equity Policy helps ensure a culture where diversity and inclusion are recognized and valued.

The school division is comprised of 12 elementary schools, one Pre-K through eight school, two middle schools (grades six through eight) and one high school. T.C. Williams 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 15,523 students in FY 2018. As of fall 2016, 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 that adopts policy for the daily operation of schools and ensures that school laws and ordinances governing the public schools in the Commonwealth of Virginia are properly explained, enforced, and observed. The City of Alexandria is divided into three voting districts. Three Board members are

elected from each district and serve a three-year term. The most recent election took place in November 2015 and the newly elected Board took office January 2016.

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 <http://esbpublic.acps.k12.va.us> by the School Board Office. They also are posted online at www.acps.k12.va.us/board/meetings/. 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/board/meetings 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 or commendation.

The Superintendent, Dr. Alvin Crawley, 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 six goals of the *ACPS 2020: A Strategic Plan for Alexandria's Future*. As part of this strategic plan, the Superintendent ensures:

- Every child in every classroom receives the highest quality education and instruction
- Safe and secure learning and working environments are available for all students and employees
- The Alexandria City Public School system attracts and retains the best possible employees
- All employees are properly trained through ongoing staff and professional development to stay informed of current educational

Overview of Alexandria City Public Schools

trends and to develop new skills in their areas of expertise

- State of the art technology is readily accessible to all students and staff
- Parent and community involvement in the educational process of our students is properly and continuously promoted and encouraged
- All Alexandria City Public Schools are fully accredited

The Superintendent works closely with executive staff to manage all aspects of school division operations. All chief officers, the executive directors of elementary and secondary school instruction and the directors of communications and school, business and community partnerships 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 ACPS' School Board assignments, division organizational structure, school leadership contacts and a map of school sites across the city.

School Board Assignments

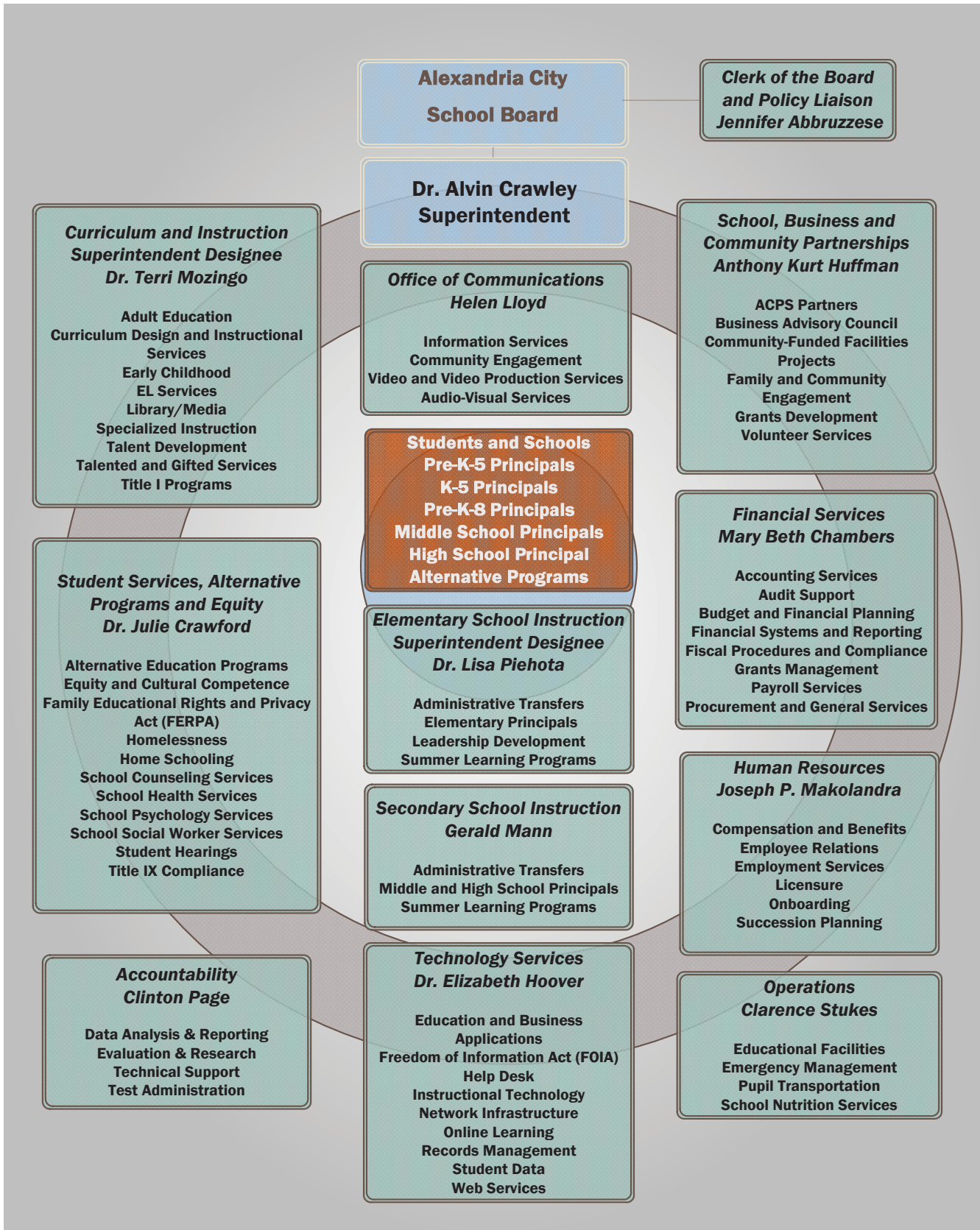


Front Row: Karen A. Graf, Ramee A. Gentry (Chair); Second Row: William Campbell, Margaret Lorber, Ronnie Campbell, Alvin L. Crawley (Superintendent); Third Row: Christopher J. Lewis, Cindy Anderson (Vice Chair), Veronica Nolan and Hal Cardwell

School Board Assignments

School Board Member	School Assignments	Board Advisory Committees	City Council Liaison	Other Appointments
Cindy Anderson	George Washington Matthew Maury	School Health (SHAB)	Vice Mayor Justin Wilson	Joint City-Schools Legislative - VSBA Alternate Redistricting Steering Committee
Bill Campbell	Cora Kelly	Athletic Hall of Fame (HOF)	Councilman John T. Chapman	Youth Sports Advisory Board
Ronnie Campbell	John Adams William Ramsay No. VA Detention Home/ShelterCare Satellite & Adult Education	Career & Technical Education (CTE)	Councilwoman Redella S. "DeI" Pepper	Children, Youth and Families Collaborative Commission (CYFCC)
Hal Cardwell	Mount Vernon	Budget (BAC)	Councilman Willie F. Bailey	Redistricting Steering Committee
Ramee Gentry	Francis C. Hammond	Parent-Teacher Association Council (PTAC)	Mayor Allison Silberberg	Legislative - VSBA Delegate Joint City-Schools Redistricting Steering Committee
Karen Graf	Douglas MacArthur George Mason Lyles-Crouch		Councilman Timothy B. Lovain	Children, Youth and Families Collaborative Commission (CYFCC)
Christopher Lewis	Samuel Tucker Francis C. Hammond	Talented and Gifted (TAGAC)	Councilman Paul C. Smedberg	Commission on Information Technology Patrick Henry Community Advisory Group
Margaret Lorber	James Polk Charles Barrett	Special Education (SEAC)	Councilman John T. Chapman	Parent Leadership Training Institute (PLTI)
Veronica Nolan	T.C. Williams Jefferson-Houston Chance for Change		Councilman Paul C. Smedberg	Gang Prevention Community Task Force Study Council on Student Success

Organizational Information

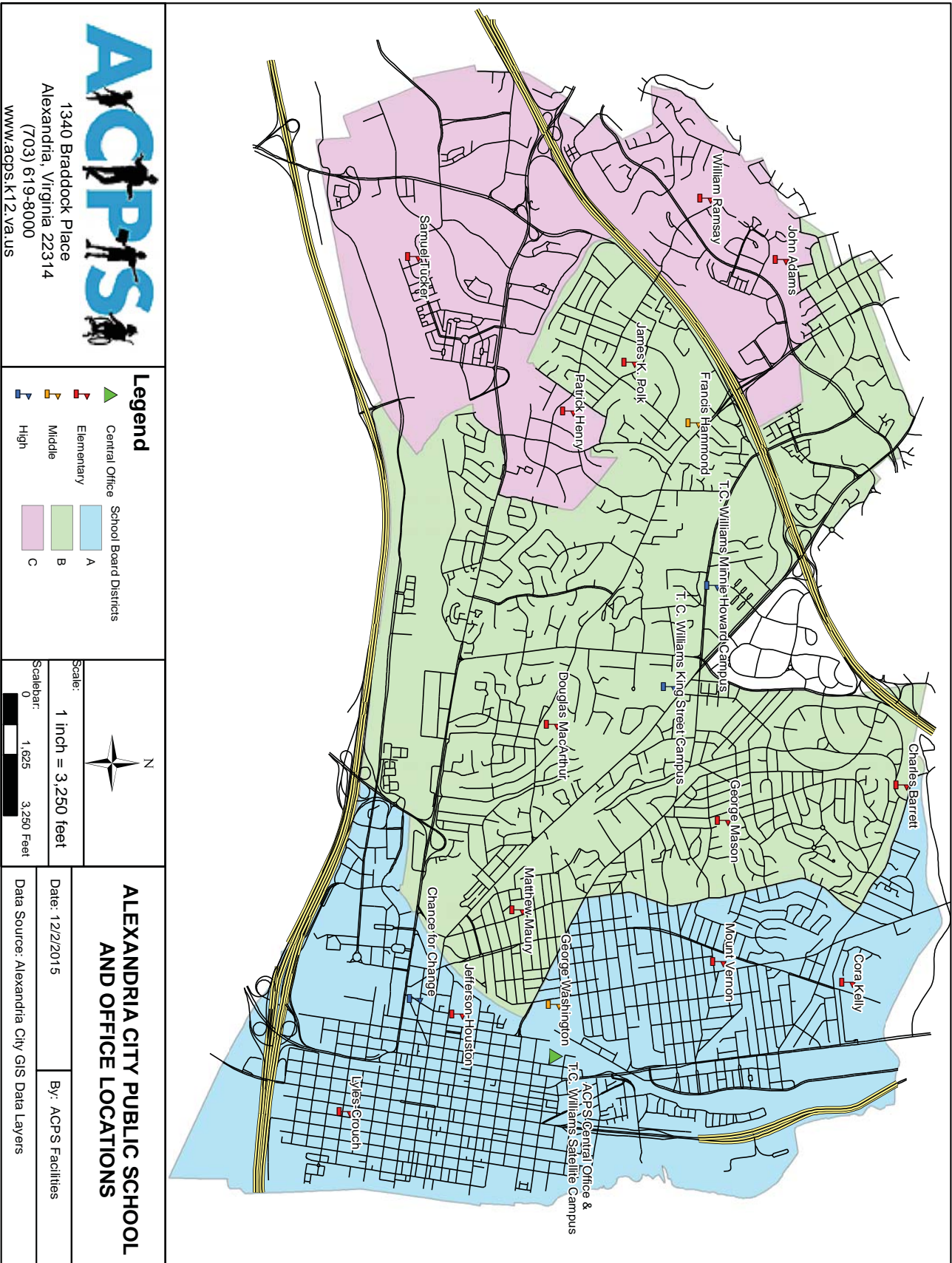


Organizational Information

School Name	Address	Year Built	Square Feet	Principal	Grades Served	FY 2017 Enrollment*	Projected FY 2018 Enrollment*
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Seth Kennard	Pre-K-Gr 5	485	501
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Dr. Seazante W. Oliver, Interim Principal	Pre-K-Gr 5	411	419
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Rae Covey	K-Gr 5	705	709
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Brian Orrenmaa	K-Gr 5	555	561
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	PreeAnn Johnson	K-Gr 5	773	780
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	Dr. Christopher L. Phillips	Pre-K-Gr 8	554	614
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	1966	143,290	Jill Lee	Pre-K-Gr 5	996	995
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	436	428
Matthew Maury Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Lucretia Jackson	K-Gr 5	417	433
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Peter Balas	K-Gr 5	881	871
Patrick Henry Elementary School	4643 Taney Ave. Alexandria, VA 22304	1953	77,400	Ingrid F. Bynum	Pre-K-Gr 5	655	642
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	790	783
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	908	897
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Hall	Gr 6-8	1,409	1,470
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Jesse Mazur	Gr 6-8	1,332	1,430
T.C. Williams High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Dr. Jesse Dingle	Gr 9	812	821
T.C. Williams High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Dr. Jesse Dingle	Gr 10-12	2,939	3,120
Northern Virginia Juvenile Detention Center School	200 S. Whiting St. Alexandria, VA 22304			Dr. Jeannette Allen	Gr 6-12		
T.C. Williams Satellite Program	1340 Braddock Pl. Alexandria, VA 22314			Izora Everson	Gr 9-12		
Chance for Change Academy	216 S. Peyton St. Alexandria, VA 22314			Victor Martin, Director	Gr 6-12		

* Enrollment numbers do not include 46 and 49 special placement students in FY 2017 and projected FY 2018, respectively.

Organizational Information



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.

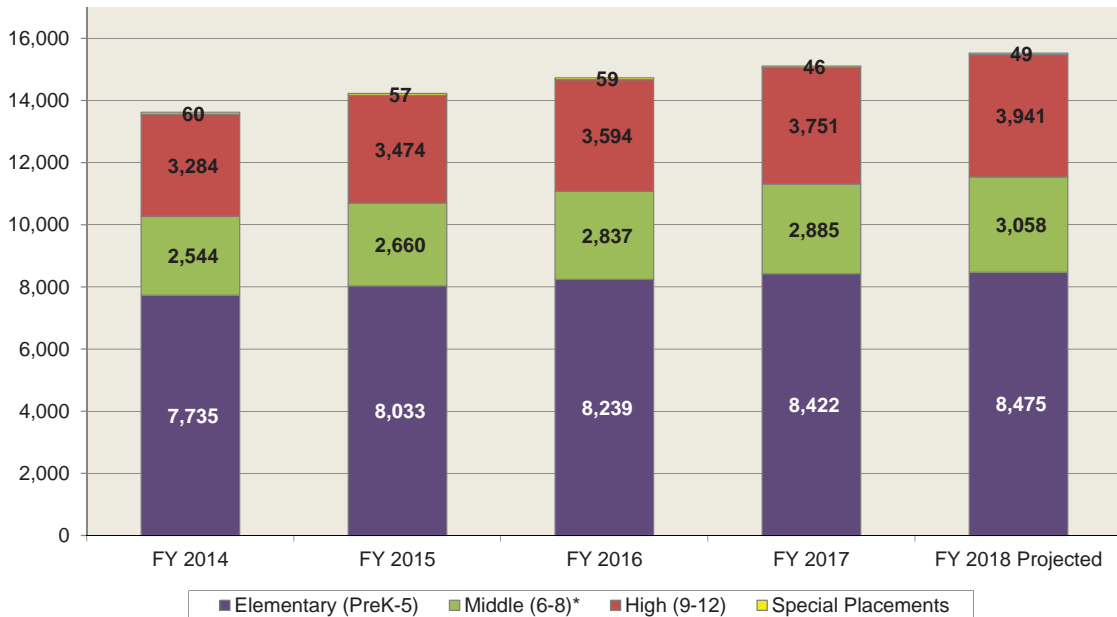
As shown on the chart below, from FY 2014 through FY 2017, the elementary school enrollment has increased from 7,735 to 8,422 students. Middle school has increased from 2,544 to 2,885 students and high school has increased from 3,284 to 3,751 students during this same period. Over the same time period, the number of students attending special placement facilities decreased by 14.

For FY 2018, elementary school enrollment is projected at 8,475 with middle school at 3,058 including Jefferson-Houston grades 6-8. High school is expected to grow by 190 students to 3,941. Enrollment in all schools is projected to increase for FY 2018 by 419 students including students attending special placement facilities.

With the projected changes in enrollment for FY 2018, elementary school enrollment represents 54.6 percent with middle and high schools at 19.7 percent and 25.4 percent, respectively, of total enrollment, not including special placements.

ACPS Enrollment History by Grade Level

Data based on September enrollment reports



*Middle grades include Jefferson-Houston enrollment for sixth-, seventh-, and eighth-grade students. This totals 58 students in FY 2014, 99 students in FY 2015, 151 students in FY 2016, 144 students in FY 2017 and 158 students projected in FY 2018.

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 modified 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 needed to support public schools during the coming 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 in each organizational and programmatic area. The comparison can provide a measure of effectiveness and also help ensure that funds are used for their intended purpose.

Key Elements of the ACPS Planning Process

- Strategic plan
- Board budget priorities
- School education and departmental work 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

Planning Activities in ACPS

The *ACPS 2020: A Strategic Plan for Alexandria's Future* 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 Education Plans and the Departmental Work Plans, all of which provide a framework for the school division's operations. The annual budget process quantifies the resources needed to carry out those plans.

Major planning activities in ACPS are as follows:

- On June 11, 2015, the School Board adopted *ACPS 2020: A Strategic Plan for Alexandria's Future*, a comprehensive strategic plan for fiscal years 2016-2020. The full 2016-2020 strategic plan can be found in the Organization section of this document.
- All school principals have prepared education plans congruent with the goals and objectives of the current strategic plan. Education plan summaries are located in the Schools section of this document.
- All department leaders have created departmental work plans congruent with the goals and objectives of the strategic plan. Department work plan summaries can be found in the Departments section of this document.
- The School Board's Combined Funds budget is adopted annually and reflects ongoing programs as well as initiatives for the following year.

Budget Process and Timeline

Key Dates	Activity
September 15, 2016	Public Hearing on the FY 2018 Combined Funds and FY 2018-2027 CIP Budgets followed by Regular School Board Meeting: Adoption of FY 2018 Budget Calendar, FY 2018 Budget Resolution and FY 2018 Rules of Engagement
September 26, 2016	School Board Work Session: FY 2018 Board Budget Priorities for Combined Funds and CIP Budgets
September 29, 2016	Regular School Board Meeting: Adoption of FY 2018 Board Budget Priorities for Combined Funds and CIP Budgets
October 27, 2016	Regular School Board Meeting; Presentation of the FY 2018-2027 CIP Budget
November 3, 2016	CIP Budget Work Session #1
November 7, 2016	CIP Budget Work Session #2
November 21, 2016	CIP Budget Work Session #3
December 1, 2016	Public Hearing on the FY 2018-2027 CIP Budget followed by Regular School Board Meeting: Presentation of the FY 2016 Comprehensive Annual Financial Report (CAFR)
December 8, 2016	Final CIP Add/Delete Work Session
December 15, 2016	Regular School Board Meeting: Adoption of the FY 2018-2027 CIP Budget
December 16, 2016	Governor submits Amendments to the 2016-2018 Biennial Budget to the General Assembly. Preliminary state revenue and VRS rates available.
December 19, 2016	Joint City Council/School Board Subcommittee Meeting
January 5, 2017	School Board Organizational Meeting
January 12, 2017	Regular School Board Meeting: Presentation of FY 2018 Combined Funds Budget
January 19, 2017	Public Hearing: FY 2018 Combined Funds Budget
January 24, 2017	School Board Combined Funds Work Session #1
January 26, 2017	Regular School Board Meeting: School Board Combined Funds Work Session #2
January 31, 2017	School Board Combined Funds Work Session #3
February 6, 2017	School Board Combined Funds Work Session #4 (if necessary)
February 9, 2017	Regular School Board Meeting
February 16, 2017	Special Called Meeting: Public Hearing on the FY 2018 Combined Funds Budget and Preliminary Combined Funds Add/Delete Work Session
February 21, 2017	Final Add/Delete Work Session, if needed
February 21, 2017	City Manager presents the City of Alexandria's FY 2018 Proposed Budget
February 23, 2017	Special Called School Board Meeting: Adoption of the Approved FY 2018 Combined Funds Budget
March 13, 2017	City Council Budget Public Hearing
March 23, 2017	Regular School Board Meeting
May 4, 2017	City Council: Adoption of Tax Rate, FY 2018 General Fund and FY 2018-2027 Capital Improvement Program Budgets
May 11, 2017	Special School Board Meeting: Approval of FY 2017 Year-End Estimates; Public Hearing on FY 2018 Combined Funds and FY 2018-2027 CIP Budgets; Followed by Work Session on FY 2018 Combined Funds and FY 2018-2027 CIP Budgets
May 18, 2017	Preliminary Add/Delete Work Session: FY 2018 Combined Funds and FY 2018-2027 CIP Budgets
May 23, 2017	School Board Final Add/Delete Work Session: FY 2018 Combined Funds and FY 2018-2027 CIP Budgets
May 25, 2017	Regular School Board Meeting: Adoption of the Final FY 2018 Combined Funds and FY 2018-2027 CIP Budgets

Budget Process and Timeline

- Analysis of student and school achievement data is done on a regular basis by school staff in professional learning communities and in collaboration with central office staff from the Departments of Curriculum and Instruction and Accountability.
- 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, the Student Achievement Advisory Committee, and the Talented and Gifted Advisory Committee.
- The Superintendent receives input for planning from a variety of advisory groups, such as the Business Advisory Council, the Superintendent's Student Leadership Council and the Teachers Advisory Council.
- The Capital Improvement Program (CIP) budget is adopted annually by the School Board. The CIP budget 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.

Budget Overview

The FY 2018 proposed combined funds budget represents an ongoing commitment to ACPS students as aligned with *ACPS 2020: A Strategic Plan for Alexandria's Future*. 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 2018 proposed operating expenditures budget totals \$261.83 million, an increase of 3.3 percent compared to the FY 2017 final budget. The proposed appropriation to ACPS from the City of Alexandria totals \$216.15 million, an increase of 4.6 percent compared to the FY 2017 final budget. Total positions show a net increase of 22.27 FTE or 1.0 percent.

For FY 2018, overall student growth is projected to increase by 2.8 percent, or 419 students, for a total enrollment of 15,523. Elementary and secondary enrollment are projected to increase by 53 and 363 students, respectively; additionally there is a projected increase of 3 special placement students.

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.

Strategic Plan

ACPS Strategic Planning

On June 11, 2015, the School Board adopted *ACPS 2020: A Strategic Plan for Alexandria's Future*. A summary of this strategic plan appears on the following pages, and the entire plan can be found in the Organization section of this document. The mission of the strategic plan is: *Every Student Succeeds*.

Schools align their School Education Plans to the strategic plan and use school-specific data to identify SMART (Specific, Measurable, Aggressive and Achievable, Relevant, Time-Bound) goals that guide their actions throughout the school year. Through a root-cause analysis, schools identify the top strategies used to reach their SMART goals and create action plans to support the strategies. Summaries of the School Education Plans can be found in the Schools section of this document.

Departments have mapped their department work plans to these strategic plan goals and measurable objectives have been developed. Summaries of the department work plans can be found in the Departments section of this document.

School Board Budget Priorities

Each year, the School Board provides guidance to the Superintendent and staff regarding budget priorities for the upcoming school year. These priorities range from academic achievement to operational effectiveness and are tied to the goals set forth in *ACPS 2020: A Strategic Plan for Alexandria's Future*.

The School Board approved the following FY 2018 Budget Priorities:

- Core Achievement: Literacy, Mathematics, Science, Social Studies, Writing and World Language.

- Student Services: special instruction, English learners, talented and gifted/ honors support/opportunities for acceleration, student, family and community engagement, and student health and wellness.
- Targeted Intervention: gap group achievement, pre-kindergarten initiatives, alternative education programming and substance abuse prevention and intervention services.
- Recruitment, Training and Retention: effective recruitment, creative retention strategies, leadership development/ succession planning and cultural competency.
- Operational Effectiveness: revenue and grants development, communications, optimal and equitable learning environments and redistricting.

All school and department budgets were created with these priorities as a focus. In addition, all budget decisions by the Superintendent and Leadership Team are based on budget priorities and their relationship to the strategic plan. The table "Budget Alignment to *ACPS 2020*", in the Organization section, shows specific funding areas to support these budget priorities and the strategic plan.

ACPS 2020: Every Student Succeeds



ACPS 2020: Every Student Succeeds

Mission

Every student succeeds: Educating lifelong learners and inspiring civic responsibility.

Vision

Our students achieve at high levels, are well-rounded, critical thinkers, and have a passion to learn.

ACPS has an engaging and collaborative climate that promotes ethical behavior and values diversity.

ACPS is a vital part of the fabric of our community, and Alexandria residents and businesses take pride in our schools.

Priorities

We Believe In Educational Excellence

We Believe In High Achievement for All

We Believe In a Culture of Collaboration

We Believe In Continuous Improvement and Accountability

We Believe In Environmental Stewardship

Goals

1. **Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
2. **Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
3. **An Exemplary Staff:** ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.
4. **Facilities and the Learning Environment:** ACPS will provide optimal and equitable learning environments.
5. **Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.
6. **Effective and Efficient Operations:** ACPS will be efficient, effective, and transparent in its business operations.

Budget at a Glance

ACPS 2020 Goals

- Academic Excellence and Educational Equality
- Family and Community Engagement
- An Exemplary Staff
- Facilities and Learning Environment
- Health and Wellness
- Effective and Efficient Operations

ACPS Top 10 Challenges

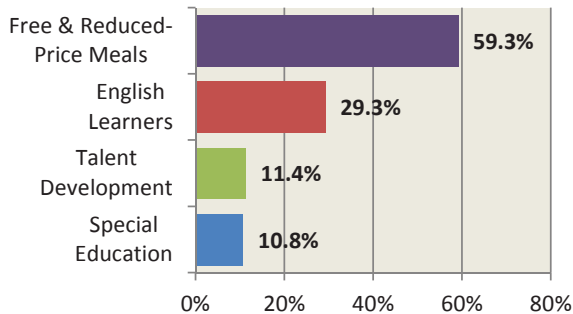
- Under-performance of gap groups; disproportionality
- Improving reading/literacy, math and science results
- Under-representation of minority students in Talented and Gifted program
- Behavioral support: Reducing suspension rates
- Capacity of facilities to support increasing enrollment
- Funding and 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

FY 2017 Actual Enrollment and Demographics

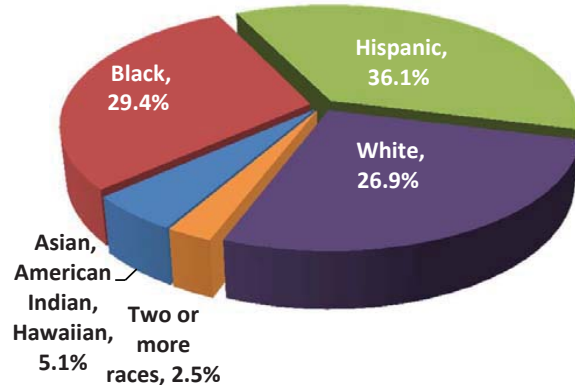


*as of October 2016

Student Demographics



Race/Ethnicity



113 native languages

Average Class Sizes
Elementary: 18
Middle: 20
High: 22

Four-Year Dropout Rate
SY15-16: 10.5%
SY14-15: 11.4%
SY13-14: 9.2%

Our Schools
1 PreK-8
12 Elementary
2 Middle
1 High
2 Alternative Programs



Our Employees

(2016-2017 School Year)

Teachers: 1,326 (54% of staff)

Advanced degrees: 1,023
(80% of licensed staff)

Teacher starting salary (BA): \$47,241

Teacher starting salary (MA): \$54,188

Teacher average salary: \$76,096

National Board Certified: 65

Other licensed staff: 207
(social worker, speech language pathologist, physical therapist, occupational therapist, etc.)

Support staff: 779
(bus driver, custodian, food service worker, etc.)

Total Employees: 2,456

Budget at a Glance

Proposed FY 2018 Budget

FY 2018 Operating Budget:
\$261.83 million

FY 2018-2027 Capital Improvement Program (CIP):
\$515.74 million

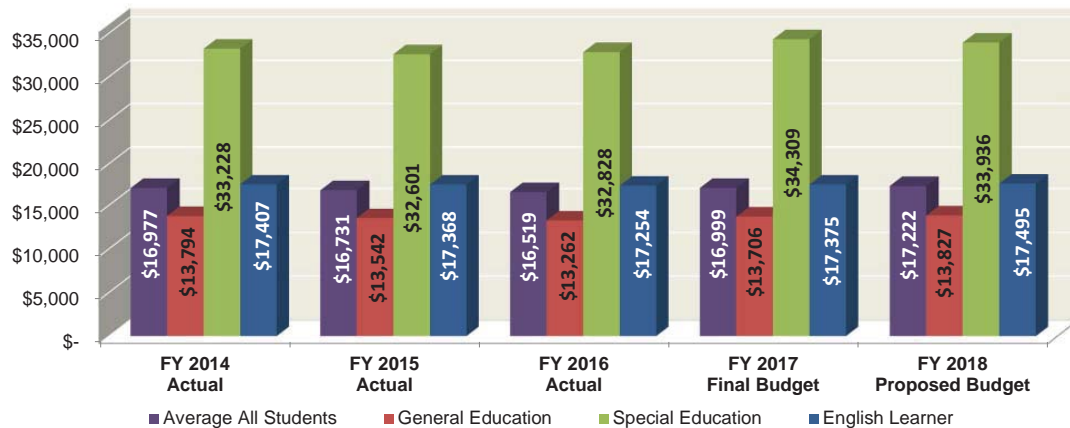
FY 2018 Grants and Special Projects Budget:
\$13.35 million

FY 2018 School Nutrition Fund Budget:
\$10.15 million

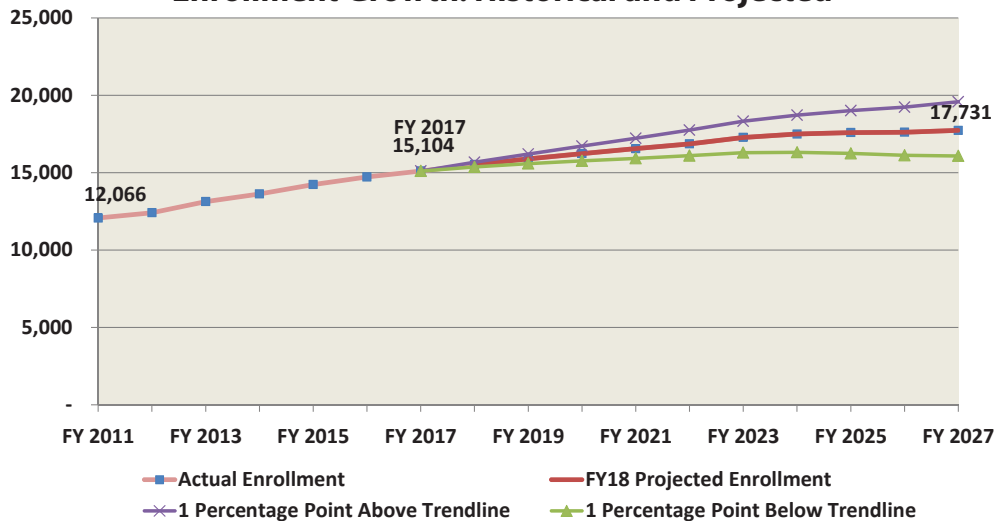
FY 2018 Average Cost Per Student:
\$17,222

- Total Full-Time Equivalent (Employees): 2,519.43
- City Appropriation: \$216.15 million
- City Appropriation per Student: \$13,924

Trends in Cost per Pupil, FY 2014 Actual - FY 2018 Proposed Budget



Enrollment Growth: Historical and Projected



Ways for you to share your comments and questions

- Speak at one of the scheduled Budget Public Hearings during School Board meetings
- Send your comments to us using the ACPS website: www.acps.k12.va.us/budgets
- Email the Superintendent at: superintendent@acps.k12.va.us
- Contact your school's PTA president and send your questions/comments through PTAC
- Join the School Board's Budget Advisory Committee: www.acps.k12.va.us/board/advisory

www.acps.k12.va.us

[@ACPSk12](https://twitter.com/ACPSk12)

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Financial Information

Combined Funds Statements

The table below shows the combined funds statement. Actual figures are shown for FY 2014 through FY 2016 with final budget figures shown for FY 2017 and proposed budget shown for FY 2018. 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 Comprehensive Annual Financial Report (CAFR).

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 4.7 percent in FY 2018, compared to the FY 2017 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 0.5 percent compared to the FY 2017 final budget.

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

Fund	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
Operating Fund							
Beginning Balance	13,097,779	11,026,986	12,444,702	-	-	-	NA
Revenue	220,985,296	228,899,612	238,419,968	246,748,706	258,378,167	11,629,461	4.7%
Expenditures	221,976,702	229,899,158	236,707,352	253,400,479	261,829,125	8,428,646	3.3%
Other Uses of Funds	-	-	-	-	-	-	NA
Other Financing Sources / (Uses)	(1,079,387)	2,417,262	678,172	1,589,433	(1,581,974)	(3,171,407)	-199.5%
Ending Fund Balance *	\$ 11,026,986	\$ 12,444,702	\$ 14,835,490				
Total Addition to / (Use of) Fund Balance	(2,070,793)	1,417,716	2,390,788	(5,062,340)	(5,032,932)	29,408	-0.6%
Grants and Special Projects Fund							
Beginning Balance	3,091,635	3,141,449	1,964,978	-	-	-	NA
Revenue	11,621,772	11,101,896	11,940,574	12,176,911	12,232,154	55,243	0.5%
Expenditures	12,651,346	12,185,737	13,296,398	13,331,837	13,348,288	16,451	0.1%
Other Uses of Funds	666,545	515,254	(247,726)	351,716	465,840	114,124	32.4%
Other Financing Sources / (Uses)	1,079,387	(92,630)	514,445	956,734	1,581,974	625,240	65.4%
Ending Fund Balance *	\$ 3,141,448	\$ 1,964,978	\$ 1,123,599				
Total Addition to / (Use of) Fund Balance	49,813	(1,176,471)	(841,379)	(198,192)	465,840	664,032	-335.0%
School Nutrition Fund							
Beginning Balance	2,903,412	3,539,856	4,042,996	-	-	-	NA
Revenue	7,029,122	7,602,530	8,150,619	9,060,337	9,300,464	240,127	2.7%
Expenditures	6,392,678	7,099,390	7,643,614	10,560,337	10,145,697	(414,640)	-3.9%
Other Uses of Funds	-	-	-	-	-	-	NA
Other Financing Sources / (Uses)	-	-	-	-	-	-	NA
Ending Fund Balance *	\$ 3,539,856	\$ 4,042,996	\$ 4,550,001				
Total Addition to / (Use of) Fund Balance	636,444	503,140	507,004	(1,500,000)	(845,233)	654,767	-43.7%
All Funds							
Beginning Balance	19,092,826	17,708,291	18,452,676	-	-	-	NA
Revenue	239,636,190	247,604,038	258,511,161	267,985,954	279,910,785	11,924,831	4.4%
Expenditures	241,020,726	249,184,285	257,647,365	277,292,653	285,323,109	8,030,456	2.9%
Other Uses of Funds	666,545	515,254	(247,726)	351,716	465,840	114,124	32.4%
Other Financing Sources / (Uses)	-	2,324,632	1,192,617	2,546,167	-	(2,546,167)	-100.0%
Ending Fund Balance *	\$ 17,708,290	\$ 18,452,676	\$ 20,509,090				
Total Addition to / (Use of) Fund Balance	(1,384,536)	744,385	2,056,414	(6,760,532)	(5,412,325)	1,348,207	-19.9%

Note: Numbers may vary due to rounding.

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

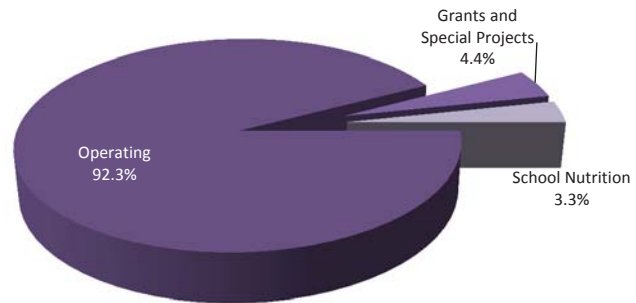
Financial Information

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 increase by 2.7 percent from the FY 2017 final budget.

Combined Funds: As shown on the pie chart to the right, the Operating Fund revenue (excluding other financing) represents 92.3 percent of the combined funds budgeted revenue and totals \$258.38 million. Grants and Special Projects fund revenue represents 4.4 percent and totals \$12.23 million. School Nutrition fund revenue represents 3.3 percent and totals \$9.30 million of the combined funds budget revenue.

The chart below shows the distribution of salary, benefits and non-personnel expenditures for all funds, combined. Total salary and benefits expenditures comprise approximately 84.8 percent of the total combined funds budget in

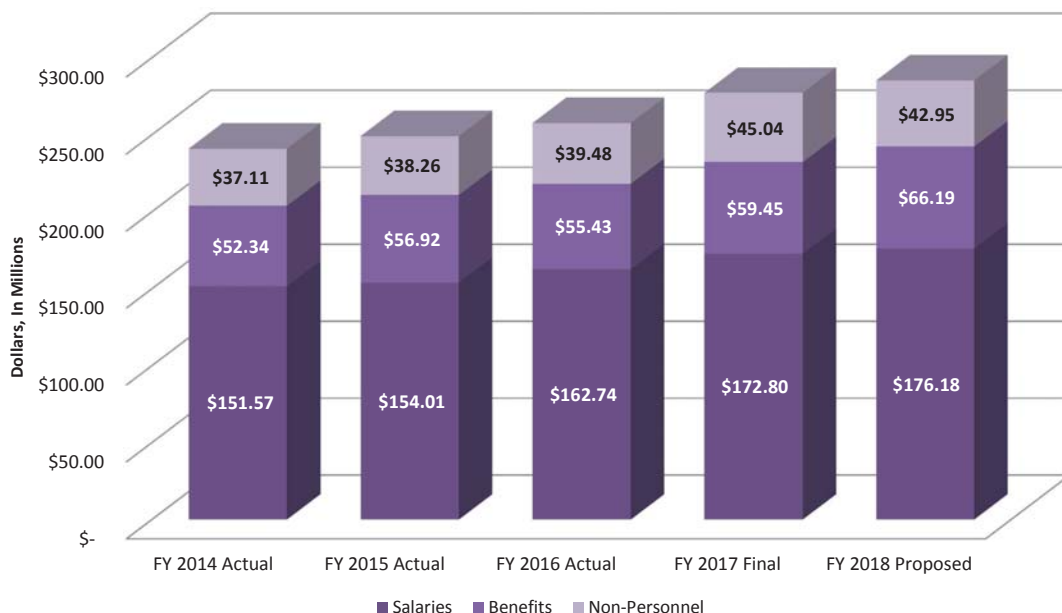
FY 2018 Proposed Combined Funds Budget
Total Revenue



FY 2018, which is up from 83.7 percent in the FY 2017 budget.

Of significance, salaries and benefits expenditures increase by 4.4 percent. This increase is driven primarily by enrollment driven staffing, compensation increases, health care premiums and an increase in the Virginia Retirement System (VRS) rate for employer contributions.

ACPS Combined Funds Expenditures
FY 2014 - FY 2018

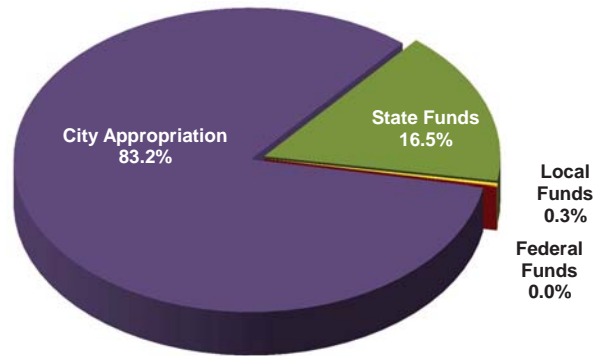


Financial Information

Sources of Revenue by Fund

Operating Fund: The primary source of operating revenue for ACPS is the proposed city appropriation which comprises 83.2 percent of projected operating revenue and other financing. State revenue is much smaller at 16.5 percent and local and federal revenues total approximately 0.3 percent. The school division is fiscally dependent on the City of Alexandria and not permitted to incur long-term debt.

Operating Fund
FY 2018 Projected Budget Revenue
Excludes Fund Balance and Other Financing



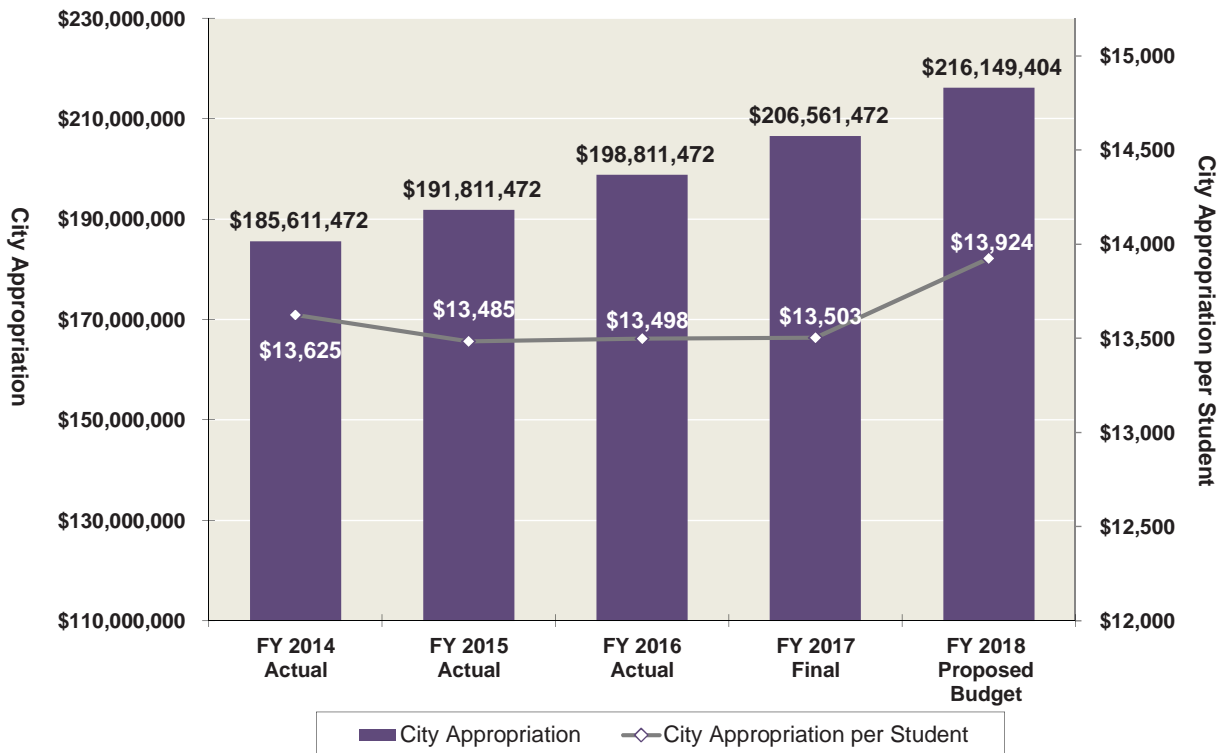
The **city appropriation** of \$216.15 million is an increase of \$9.59 million, or 4.6 percent greater than the previous fiscal year. The city appropriation per student is projected at \$13,924, as shown in the table below.

State revenues are projected to total \$41.39 million, an increase of \$2.03 million or 5.2 percent. State revenues are projected to increase mainly in basic aid, sales tax, supplemental lottery per pupil allocation and VRS retirement. This is slightly offset by

decreases in standards of quality and incentive funded accounts such as remedial summer school and Math/Reading Instructional Specialists.

Local revenue projections total \$0.71 million in FY 2018, an increase of 7.2 percent. This increase is primarily driven by projected increases in indirect costs.

City Appropriation: Total and Per Student



Financial Information

Federal funds total \$0.12 million, an increase of 7.2 percent compared to FY 2017. These funds support the JROTC program at T.C. Williams High School. Additional federal revenue received by ACPS include entitlement grants which are budgeted in the Grants and Special Projects Fund.

Other Financing included other sources of funds from Medicaid, the Health Benefits Fund, and E-Rate in FY 2017. These other sources of funds were used in FY 2017 and will not be available for FY 2018. Included in FY 2018 are other uses of funds for the Virginia Preschool Initiative (VPI) which is tracked in a separate grants and special projects fund. The Operating Fund support to the preschool program is \$1.58 million for FY 2018.

The FY 2018 budget also includes the **use of operating fund balance**. The total amount of \$5.03 million budgeted for FY 2018 is a decrease of 0.6 percent from the amount budgeted for FY 2017. This amount is equal

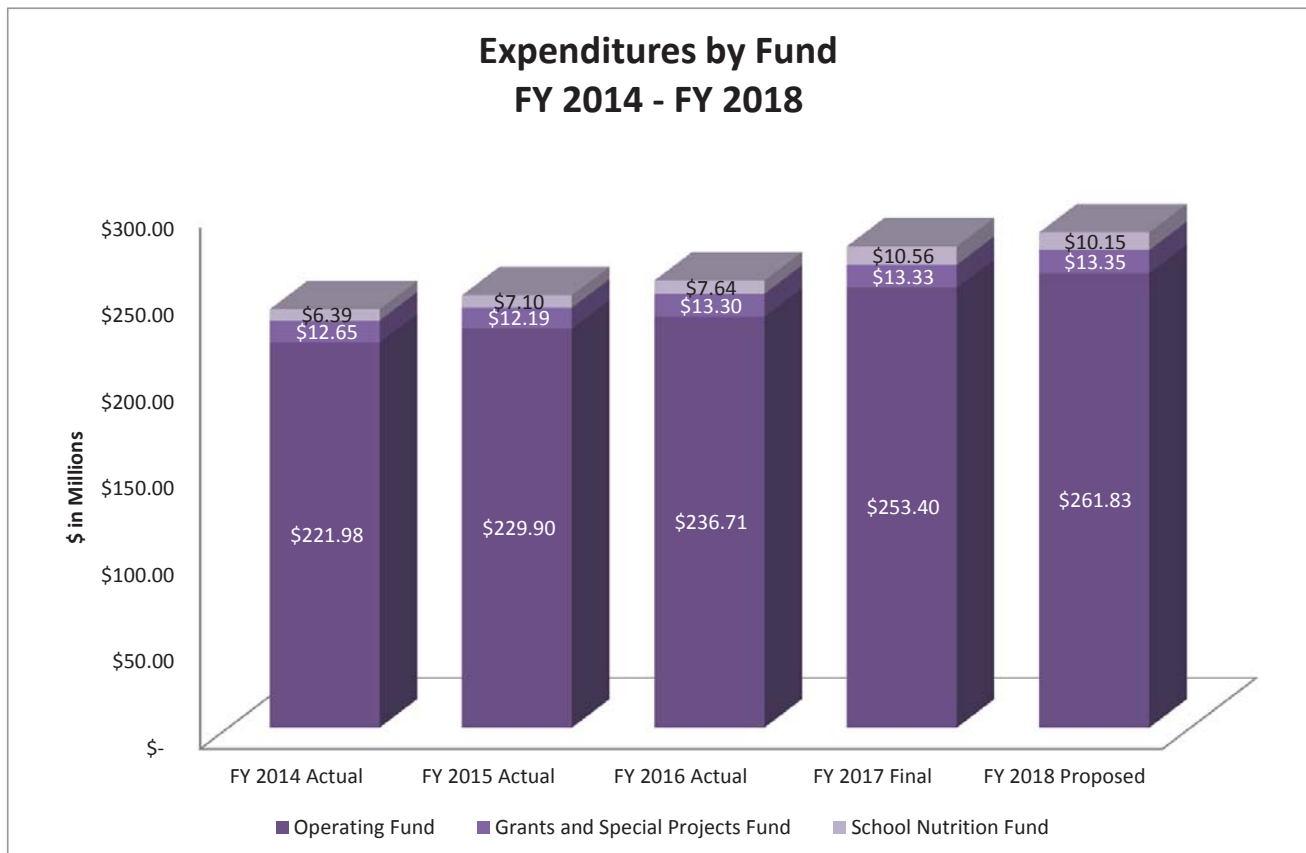
to 2.0 percent of the total budget and is in compliance with School Board Policy DAB.

Grants and Special Projects Fund: Total budgeted revenues in this fund are projected to decrease to \$11.77 million, a 0.5 percent reduction. Additional grant funding may be available during FY 2017 through the use of carryover from prior year grant funds or if new awards become available.

School Nutrition Fund: An increase in revenues of \$0.24 million, or 2.7 percent, is mainly driven by increases in projected local revenue for a la cart and school lunches. Additional information can be found in the Financials section of this document.

Expenditure Overview by Fund

Operating Fund: The FY 2018 Operating Fund expenditure budget totals \$261.83 million, an increase of \$8.43 million or 3.3 percent



Financial Information

when compared to the previous fiscal year's budget.

As shown below, salary accounts increase by \$3.90 million or 2.4 percent compared to the FY 2017 budget as a result of new FTEs for enrollment growth and a full step increase for all eligible employees which will be awarded at the start of the contract year. The benefit expenditures increase by \$6.47 million or 11.5 percent, primarily the result of changes to health benefit premiums as well as an increase in the VRS rates.

Non-personnel accounts decreased by \$1.94 million or 5.7 percent. In FY 2017, \$2.16 million was included in the operating budget for leased facilities for an elementary school on the West End of Alexandria and a centrally located Pre-Kindergarten center. As the Division analyzed options for these leases, an opportunity arose to purchase a property for a West End elementary at significant long-term savings compared to the lease option. As a result, funds were transferred in support of this purchase within the FY 2017 – 2026 Capital Improvement Program Budget and the related lease costs have been eliminated from the FY 2018 operating budget.

Grants and Special Projects Fund:

The total budgeted expenditures for the Grants and Special Projects Fund in FY 2018 is \$13.35 million, an increase of \$0.02 million or 0.1 percent from the FY 2017 Final Budget.

Salaries and benefit expenditures total \$9.29 million, or approximately 67.2 percent of the total grants and special projects budget. Non-personnel expenditures total \$4.53 million and account for approximately 32.8 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 2017 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 2018 budgeted expenditures total \$10.15 million, a decrease of \$0.41 million compared to the FY 2017 budget.

Salaries increase by \$0.09 million or 3.1 percent due to a step increase awarded to eligible employees at the beginning of the contract year. Benefits expenditures increased by \$0.08 million, or 7.1 percent. This change is associated with a large increase in the VRS

Combined Funds Expenditures by Character

Character Title	Operating Fund			Grants and Special Projects Fund			School Nutrition Fund		
	FY 2017 Final	FY 2018 Proposed	Change	FY 2017 Final	FY 2018 Proposed	Change	FY 2017 Final	FY 2018 Proposed	Change
			FY 2017 to FY 2018			FY 2017 to FY 2018			FY 2017 to FY 2018
Salaries	162.42	166.33	3.90	7.46	6.85	(0.61)	2.91	3.00	0.09
Employee Benefits	56.07	62.54	6.47	2.24	2.43	0.19	1.14	1.22	0.08
Purchased Services	12.80	12.50	(0.30)	1.11	1.33	0.22	0.07	0.11	0.04
Internal Services	0.02	0.03	0.02	0.02	0.04	0.02	0.01	0.03	0.03
Other Charges	11.56	9.42	(2.14)	0.81	0.85	0.04	0.02	0.02	0.00
Materials and Supplies	7.72	8.23	0.50	1.02	1.19	0.17	4.31	4.95	0.64
Capital Outlay	2.80	2.77	(0.02)	0.67	0.65	(0.01)	2.10	0.81	(1.29)
Grand Total	253.40	261.83	8.43	13.33	13.35	0.02	10.56	10.15	(0.41)

Note: Dollar amounts are presented in millions.

Financial Information

rate and health care premiums for FY 2018. Non-personnel accounts decreased by \$0.58 million or 9.0 percent. In FY 2017, significant one-time non-CIP capital expenditures were planned. In FY 2018, additional non-CIP capital expenditures related to school nutrition are budgeted but at a lower amount than in FY 2017. These changes are shown in more detail in the tables in the Financials section of this document.

Allocation of Positions

The history of ACPS budgeted positions is shown in the table below.

The upper portion of the table shows total ACPS positions for all funding sources. Total FTE has increased by 24.17 FTE from the FY 2017 final budget to the FY 2018 proposed budget. Operating Fund positions have increased by 22.27 FTE. School Nutrition Fund position counts did not change from the previous year. Grant and Special Projects Fund positions increased slightly by 1.90 FTE.

ACPS school-based positions as a percentage of total positions have remained relatively constant throughout the period, ranging from a low of 88.6 percent in FY 2016 to a high of 90.1 percent in FY 2014. This percentage is calculated using a common methodology from the Washington Area Boards of Education (WABE) that ensures comparability across all school divisions in the Washington, D.C. area.

As a result of increased enrollment, the number of students per licensed professional (teacher-scale) FTE has increased slightly over the last three years from 12.14 in FY 2015 to 12.16 in FY 2018. Over the same period, the number of students per total FTE (all funds) has increased from 6.06 in FY 2015 to 6.16 in FY 2018.

Budgeted Positions

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	
	Actual			Final Budget	Proposed Budget	Change FY 2017 to FY 2018
Total Positions (FTE)	2,332.64	2,339.64	2,406.63	2,495.26	2,519.43	24.17
Operating Fund	2,140.29	2,153.24	2,214.38	2,297.46	2,319.73	22.27
School Nutrition Fund	109.00	109.00	109.00	111.00	111.00	-
Grants and Special Projects Fund	83.35	77.40	83.25	86.80	88.70	1.90
School-based Positions as % of Total Positions (WABE data)	90.1%	89.7%	88.6%	89.2%		
Distribution of Operating Fund Positions FTE:						
Students per Licensed Teacher FTE, Operating	11.85	12.14	12.13	11.95	12.16	0.21
Students per Total FTE, All Funds	5.84	6.06	6.13	6.12	6.16	0.04

Financial Information

Major Changes in Operating Expenditures

The proposed FY 2018 budget represents the commitment ACPS has toward achieving the mission and vision articulated in the strategic plan and meeting the priorities that School Board established for the coming year. The budget aligns resources in a way that:

- Protects the classroom, addressing growing enrollment across all grade levels.
- Strengthens the provision of student support services, such as nursing, psychological services, and translation.
- Allows the Division to recruit and retain highly qualified staff and continue to offer competitive salaries and benefits.
- Continues to increase the efficiency and effectiveness of Central Office and improve support provided to schools.
- Supports the modernization and maintenance of our facilities to create optimal learning environments.

When compared to the FY 2017 final budget, the FY 2018 operating budget features an \$8.43 million, or a 3.3% percent, increase in operating expenditures, while FTEs increase by 22.27 FTEs or 1.0 percent. Enrollment growth, complexity of student needs and staff compensation and benefits are the primary drivers of this increase.

The table on the following page highlights the major cost drivers in the FY 2018 budget. It includes technical adjustments and other expenditure additions, a summary of available revenue and other funding sources and finally, the resulting funding gap and the expenditure reductions/revenue enhancements required to balance. The details for these changes can be found in the Financials section.

Financial Information

Major Changes and Funding Gap Analysis - FY 2018 Proposed Operating Budget		
DESCRIPTION	AMOUNT	FTE
FY 2017 Base Budget	\$ 253,400,479	2,297.46
Baseline Salary Changes and Lapse Adjustment	\$ (1,433,062)	-
Lease Budget Reductions	\$ (2,158,000)	-
Enrollment-Driven Staffing Changes: K-12 Instructional Staff	\$ 1,200,247	18.20
Compensation: Full Step Increase for Eligible Employees	\$ 4,772,615	-
Virginia Retirement System (VRS) Rate Increases	\$ 2,730,473	-
Healthcare Premium Increase and Other Benefit Changes	\$ 2,743,294	-
Instructional Support, Student Services and School Administration	\$ 2,090,512	7.07
Annual Expenditure Change	\$ 9,946,079	25.27
Total Needs-Based Budget	\$ 263,346,558	2,322.73
Revenue and Other Uses of Funds	Total	
City Appropriations (Based on enrollment growth at FY 2017 per pupil rates)	\$ 209,599,647	
State Revenue and Medicaid Reimbursements	\$ 41,393,000	
Local Revenue	\$ 711,674	
Federal ROTC Revenue	\$ 124,089	
Other Uses of Funds: Preschool Transfer	\$ (1,581,974)	
Subtotal: Available Revenue	\$ 250,246,436	-
Needs-based Funding Gap closed through Efficiencies/Reductions and Revenue Enhancements	\$ 13,100,122	
Expenditure Reductions/ Efficiencies	\$ (1,517,433)	(3.00)
Use of Operating Fund Balance in Accordance with ACPS Policy DAB	\$ (5,032,932)	
Additional City Appropriation	\$ (6,549,757)	
Total Reductions and Revenue Enhancements	\$ (13,100,122)	(3.00)
Major Changes and Funding Gap Analysis - FY 2018 Proposed Operating Budget		
Budget	\$ 261,829,125	2,319.73

Other Information

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; and English learner (EL) services.

The table and bar chart below show the average per pupil cost is projected to increase by 1.4 percent to \$17,222, from the FY 2017 final to the FY 2018 proposed budget.

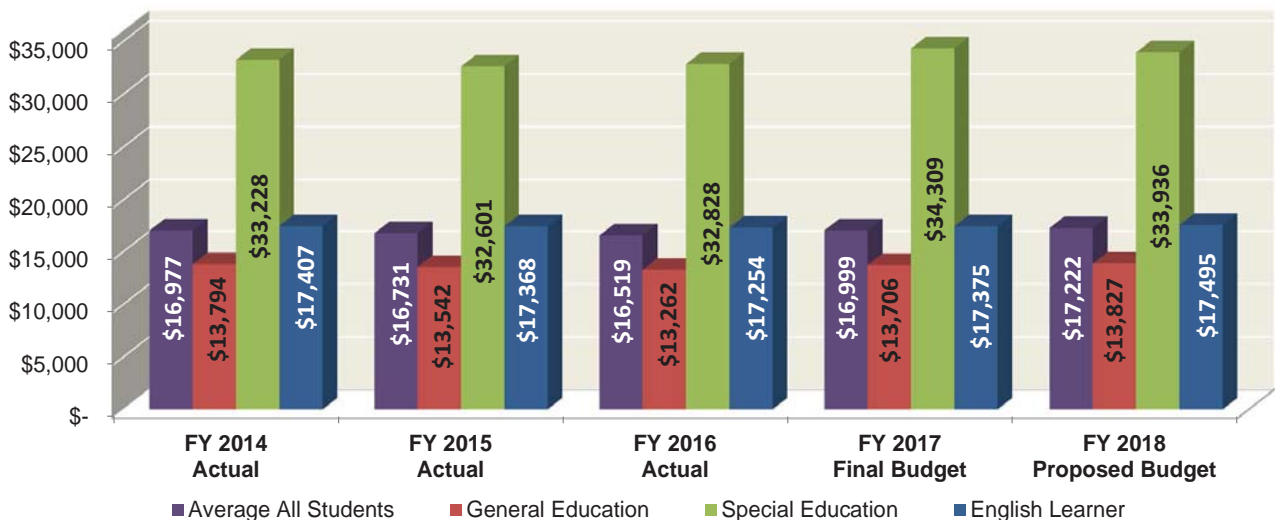
The FY 2018 proposed budget for general education per pupil cost increases by 0.9 percent to \$13,827, special education per pupil

cost decreases by 1.1 percent to \$33,936 and EL cost per pupil increases by 0.7 percent to \$17,495 compared to the prior fiscal year.

The ACPS cost per pupil formula includes the Virginia Preschool Initiative 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Percent Change FY 2017 to FY 2018	Percent Change FY 2014 to FY 2018
Average All Students	\$ 16,977	\$ 16,731	\$ 16,519	\$ 16,999	\$ 17,222	1.3%	1.4%
General Education	\$ 13,794	\$ 13,542	\$ 13,262	\$ 13,706	\$ 13,827	0.9%	0.2%
Special Education	\$ 33,228	\$ 32,601	\$ 32,828	\$ 34,309	\$ 33,936	-1.1%	2.1%
English Learner	\$ 17,407	\$ 17,368	\$ 17,254	\$ 17,375	\$ 17,495	0.7%	0.5%

Trends in Cost per Pupil, FY 2014 Actual - FY 2018 Proposed Budget



ORGANIZATION

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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 2017-2018, ACPS will serve a projected 15,523 students from preschool to grade 12 at twelve elementary schools, one Pre-K through eight school, two middle schools, one high school (consisting of a ninth-grade center and a separate main campus for grades 10-12), 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. The FY 2018 proposed budget also includes funding for preliminary staffing for a new West End elementary school and Pre-Kindergarten Center.

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 a population of 146,173 people, as of the 2015 Census Bureau Population Estimate. The City funds 83.2 percent of the ACPS operating budget.

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 ACPS School Board is a nine-member elected body that adopts policy for the daily operation of schools and ensures that school laws are properly explained, enforced and observed.

The Superintendent works closely with executive staff in managing all aspects of school division operations. All schools, the Offices of Elementary School Instruction,

Secondary School Instruction, School, Business and Community Partnerships, Accountability and Communications, and all Chief Officers report directly to the Superintendent.

The Executive Director of Elementary School Instruction oversees elementary principals, elementary administrative transfers and provides leadership development programs for aspiring ACPS leaders.

The Executive Director of Secondary School Instruction oversees middle and secondary school principals, division-wide middle school programs, middle and secondary administrative transfers and summer learning programs.

The 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 facilities projects and outreach efforts. This 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 family and community engagement and grants development.

The Director of Communications oversees all division-level communications and public relations, video, 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 Accountability Officer works closely with schools and central office staff to oversee instructional assessments, program evaluations and reporting, data analysis and research. The department provides decision-makers with valid, reliable and timely data to enhance the quality of education offered to students.

Division Structure

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 include Adult Education, AVID/College Readiness, Career and Technical Education, Curriculum Design and Instructional Services, English Learner (EL) Services, Pre-Kindergarten Programs, Specialized Instruction, 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, help desk, instructional technology, network infrastructure, online learning, records management, student data and web services. This position also coordinates the Freedom of Information Act (FOIA) requests.

The Chief Student Services, Alternative Programs and Equity Officer oversees home schooling, equity and cultural competence, school counseling services, school health services, school psychology services, school social worker services, truancy and homeless student services, as well as the alternative education programs, including the Satellite Campus, Chance for Change Academy, 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 Human Resources Officer oversees compensation and benefits, employee relations, employment services, licensure and onboarding of new employees, succession planning and continuous improvement.

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 Educational Facilities, Pupil Transportation and School Nutrition Services.

The organizational structure is intended to ensure the key focus remains on quality instruction, curriculum and comprehensive student support, as outlined in *ACPS 2020: A Strategic Plan for Alexandria's Future*. ACPS, like many other school divisions, 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 the 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.

School Board member assignments, a division map, an organization chart for the division, and a list of principals are shown on the next pages.

Division Structure

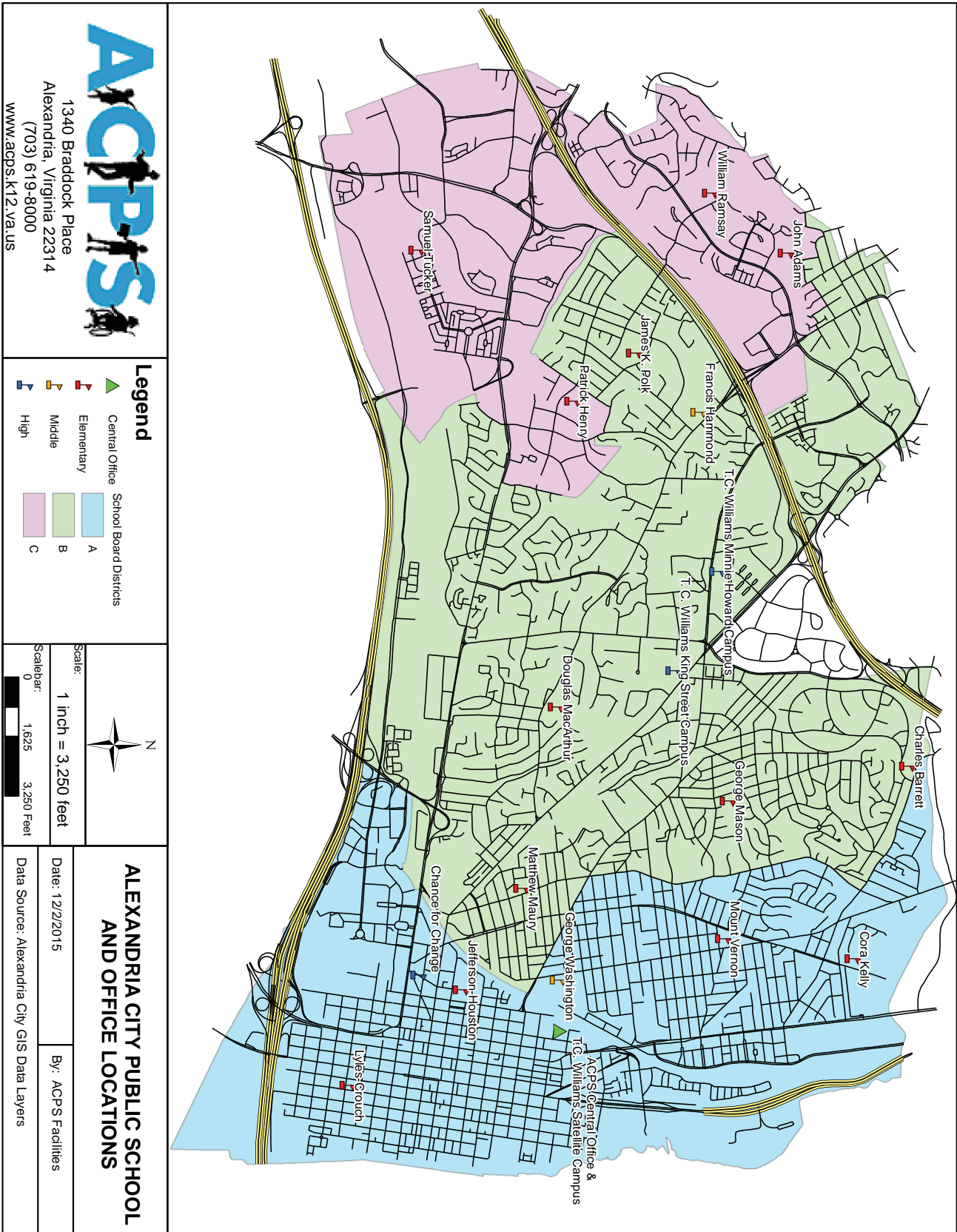


Front Row: Karen A. Graf, Ramee A. Gentry (Chair); Second Row: William Campbell, Margaret Lorber, Ronnie Campbell, Alvin L. Crawley (Superintendent); Third Row: Christopher J. Lewis, Cindy Anderson (Vice Chair), Veronica Nolan and Hal Cardwell

School Board Assignments

School Board Member	School Assignments	Board Advisory Committees	City Council Liaison	Other Appointments
Cindy Anderson	George Washington Matthew Maury	School Health (SHAB)	Vice Mayor Justin Wilson	Joint City-Schools Legislative - VSBA Alternate Redistricting Steering Committee
Bill Campbell	Cora Kelly	Athletic Hall of Fame (HOF)	Councilman John T. Chapman	Youth Sports Advisory Board
Ronnie Campbell	John Adams William Ramsay No. VA Detention Home/ShelterCare Satellite & Adult Education	Career & Technical Education (CTE)	Councilwoman Redella S. "Del" Pepper	Children, Youth and Families Collaborative Commission (CYFCC)
Hal Cardwell	Mount Vernon	Budget (BAC)	Councilman Willie F. Bailey	Redistricting Steering Committee
Ramee Gentry	Francis C. Hammond	Parent-Teacher Association Council (PTAC)	Mayor Allison Silberberg	Legislative - VSBA Delegate Joint City-Schools Redistricting Steering Committee
Karen Graf	Douglas MacArthur George Mason Lyles-Crouch		Councilman Timothy B. Lovain	Children, Youth and Families Collaborative Commission (CYFCC)
Christopher Lewis	Samuel Tucker Francis C. Hammond	Talented and Gifted (TAGAC)	Councilman Paul C. Smedberg	Commission on Information Technology Patrick Henry Community Advisory Group
Margaret Lorber	James Polk Charles Barrett	Special Education (SEAC)	Councilman John T. Chapman	Parent Leadership Training Institute (PLTI)
Veronica Nolan	T.C. Williams Jefferson-Houston Chance for Change		Councilman Paul C. Smedberg	Gang Prevention Community Task Force Study Council on Student Success

Division Structure



Division Structure



Division Structure

School Name	Address	Year Built	Square Feet	Principal	Grades Served	FY 2017 Enrollment*	Projected FY 2018 Enrollment*
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Seth Kennard	Pre-K-Gr 5	485	501
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Dr. Seazante W. Oliver, Interim Principal	Pre-K-Gr 5	411	419
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Rae Covey	K-Gr 5	705	709
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Brian Orrenmaa	K-Gr 5	555	561
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	PreeAnn Johnson	K-Gr 5	773	780
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	Dr. Christopher L. Phillips	Pre-K-Gr 8	554	614
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	1966	143,290	Jill Lee	Pre-K-Gr 5	996	995
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	436	428
Matthew Maury Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Lucretia Jackson	K-Gr 5	417	433
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Peter Balas	K-Gr 5	881	871
Patrick Henry Elementary School	4643 Taney Ave. Alexandria, VA 22304	1953	77,400	Ingrid F. Bynum	Pre-K-Gr 5	655	642
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	790	783
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	908	897
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Hall	Gr 6-8	1,409	1,470
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Jesse Mazur	Gr 6-8	1,332	1,430
T.C. Williams High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Dr. Jesse Dingle	Gr 9	812	821
T.C. Williams High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Dr. Jesse Dingle	Gr 10-12	2,939	3,120
Northern Virginia Juvenile Detention Center School	200 S. Whiting St. Alexandria, VA 22304			Dr. Jeannette Allen	Gr 6-12		
T.C. Williams Satellite Program	1340 Braddock Pl. Alexandria, VA 22314			Izora Everson	Gr 9-12		
Chance for Change Academy	216 S. Peyton St. Alexandria, VA 22314			Victor Martin, Director	Gr 6-12		

* Enrollment numbers do not include 46 and 49 special placement students in FY 2017 and projected FY 2018, respectively.

Strategic Plan

ACPS Strategic Planning

On June 11, 2015, the School Board adopted *ACPS 2020: A Strategic Plan for Alexandria's Future*. A summary of this strategic plan appears on the following pages, and the entire plan can be found in the Organization section of this document. The mission of the strategic plan is: *Every Student Succeeds*.

Schools align their School Education Plans to the strategic plan and use school-specific data to identify SMART (Specific, Measurable, Aggressive and Achievable, Relevant, Time-Bound) goals that guide their actions throughout the school year. Through a root-cause analysis, schools identify the top strategies used to reach their SMART goals and create action plans to support the strategies. Summaries of the School Education Plans can be found in the Schools section of this document.

Departments have mapped their department work plans to these strategic plan goals and measurable objectives have been developed. Summaries of the department work plans can be found in the Departments section of this document.

School Board Budget Priorities

Each year, the School Board provides guidance to the Superintendent and staff regarding budget priorities for the upcoming school year. These priorities range from academic achievement to operational effectiveness and are tied to the goals set forth in *ACPS 2020: A Strategic Plan for Alexandria's Future*.

The School Board approved the following FY 2018 Budget Priorities:

- Student Services: special education, English learners, talented and gifted/honors support/opportunities for acceleration, student, family and community engagement, and student health and wellness.
 - Targeted Intervention: gap group achievement, pre-kindergarten initiatives, alternative education programming and substance abuse prevention and intervention services.
 - Recruitment, Training and Retention: effective recruitment, creative retention strategies, leadership development/succession planning and cultural competency training.
 - Operational Effectiveness: revenue and grants development, communications, optimal and equitable learning environments and redistricting.
- All school and department budgets were created with these priorities as a focus. In addition, all budget decisions by the Superintendent and Leadership Team are based on budget priorities and their relationship to the strategic plan. The table "Budget Alignment to ACPS 2020", in the Organization section, shows specific funding areas to support these budget priorities and the strategic plan.
- Core Achievement: Literacy, Mathematics, Science, Social Studies, Writing and World Language.

ACPS 2020: Every Student Succeeds



ACPS 2020: Every Student Succeeds

Mission

Every student succeeds: Educating lifelong learners and inspiring civic responsibility.

Vision

Our students achieve at high levels, are well-rounded, critical thinkers, and have a passion to learn.

ACPS has an engaging and collaborative climate that promotes ethical behavior and values diversity.

ACPS is a vital part of the fabric of our community, and Alexandria residents and businesses take pride in our schools.

Priorities

We Believe In Educational Excellence

We Believe In High Achievement for All

We Believe In a Culture of Collaboration

We Believe In Continuous Improvement and Accountability

We Believe In Environmental Stewardship

Goals

1. **Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
2. **Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
3. **An Exemplary Staff:** ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.
4. **Facilities and the Learning Environment:** ACPS will provide optimal and equitable learning environments.
5. **Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.
6. **Effective and Efficient Operations:** ACPS will be efficient, effective, and transparent in its business operations.

Strategic Plan

Introduction

In the summer of 2014, the Alexandria City School Board initiated a stake-holder driven process to develop a new long-range plan for the Alexandria City Public Schools. It began the process by drafting new Mission and Vision statements for the school division and by appointing co-chairs for the planning effort – John Lennon and Janet Eissenstat – and a Steering Committee to guide the effort. It then appointed a Stakeholder Committee responsible for reviewing the needs of the school division, the educational landscape, and the aspirations of the Alexandria community. The Stakeholder Committee consisted of Bill Campbell, Michael Carrasco, Amelia Castañeda, Trisha Christopher, Dr. Alvin Crawley, Keenan Cooper, Erin Davidson, Daria Dillard, McKenya Dilworth, Janet Eissenstat, Pilar Garcia, Bill Hendrickson, Purvi Irwin, Justin Keating, Ellen Kennedy Folts, Ellen Klein, John Lennon, Mari Lou Livingood, Dr. Tammy Mann, Dr. Terri Mazingo, Linda Odell, Denny Okudinani, Clinton Page, Joyce Rawlings, Marguerite Rippey, Tricia Rodgers, Dr. Nancy Runton, LaDonna Sanders, Cynthia Skinner, Jennifer Walker, and Deborah Warren.

The Stakeholder Committee met frequently between October 2014 and May 2015 and conducted a number of forums to gather community input into the process of settling on the Goals and Objectives for ACPS 2020. The committee was assisted by an External Scan of Local, State, National, & International Factors Influencing the Future of the School Division and by a Survey of the Alexandria Community that attracted 1200 respondents. Following completion of the first draft of ACPS 2020, the committee conducted two forums and met with various stakeholder groups, including students at the school division's secondary schools. The committee presented its recommendations to the School Board on May 6.

The draft plan was introduced as new business at the School Board's May 14 meeting. The Board conducted public hearings on the plan on May 14 and May 28 and held work sessions on May 21 and June 2. It adopted the plan on June 11 and directed the Superintendent of Schools to deploy the plan throughout the school division and to formulate a strategy for regular reporting to the Board and to the community on progress toward meeting the goals and objectives of ACPS 2020.

Strategic Plan

1. Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.

Why this is important: The preparation of students for post-secondary life is a fundamental purpose of PK-12 education. ACPS pledges to educate students in an atmosphere of excellence and educational equity, and to ensure that students are challenged to stretch their talents and aspirations. Upon graduation, students will be ready to pursue college, or a career, or independent living. Although educational equity does not mean that all students will have the same experiences or the same results, it does mean that the education provided by ACPS will respond to each student's individual challenges, interests, and abilities, and that each student will be provided with the tools needed to excel.

1A: A Curriculum that Challenges and Engages: Every student will experience a rigorous, relevant, and engaging learning environment that responds to his or her interests and challenges.

Why this is important: Students who are challenged learn to problem-solve and create solutions to difficult issues. They stretch themselves to do things they did not know they could do, and they prepare for facing and resolving issues and circumstances they will face in other settings. All students can be challenged and thereby motivated to reach beyond perceived limits. A challenging education engages students and encourages them to reach new levels of personal excellence.

Objectives

1.1 Educational Excellence

ACPS will regularly assess and respond to the needs, interests, and abilities of individual students.

1.2 Achievement Gaps

ACPS will target academic achievement gaps and increase positive educational outcomes across race/ ethnicity, income, disability, and language subgroups.

1.3 Disproportionality

ACPS will focus on increasing representation of minority students in talented and gifted programs and in Honors and Advanced Placement courses; decreasing suspension rates of minority students, particularly males; and preventing over-identification of racial/ethnic minorities for remedial or special education services. ACPS will also focus on eliminating gender and racial/ethnic disparities among students enrolling in science, technology, engineering, math, and literature classes and in advanced classes such as honors and Advanced Placement.

1.4 Educational Equity

ACPS will provide each student with opportunities to be challenged and supported.

1.5 Teacher Resources and Supports

ACPS will make available to each teacher the resources and supports needed to provide an outstanding education for each and every student, differentiated according to the student's learning style and background.

1.6 Early Childhood Education

ACPS will continue to participate with the Early Care and Education Work Group to create an

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early care and education (ECE) system focused on improved access, quality, and public awareness of ECE services available for children and families.

1.7 Adult Education and Services for Adult English Language Learners

In pursuit of its desire to provide life-long learning opportunities, ACPS will facilitate English-language education programs in support of individual economic advancement and civic engagement in Alexandria.

1.8 Alternative Education

ACPS will create or expand alternative education strategies and programs that will respond to individual learning styles, minimize out of school suspensions, and improve opportunities for all students.

1B: An Inclusive Organizational Culture: Every student will develop habits and attitudes that reflect the principles of cultural inclusiveness, civic responsibility, and ethical and respectful behavior.

Why this is important: In the change-dominated and technology-driven world of the 21st century students must “see themselves” in the curriculum they study. They must be challenged and supported to maximize their achievement. This process requires that the demographic diversity of the school division guide and inform educators’ commitment to cultural competence and building an atmosphere of mutual respect in every school and office. In addition to a rigorous, relevant, and engaging curriculum, students must also have access to a range of school and community service opportunities that promote civic engagement. Finally, ACPS must set expectations for the habits and behaviors that every student needs to succeed, laying the foundations for students’ exploration and demonstration of ethical conduct.

Objectives

1.9 Cultural Competence and an Atmosphere of Respect

ACPS will implement practices that maximize the benefits of cultural, linguistic, racial, ability, religious, gender, gender-identity, and ethnic diversity within the student body to ensure optimal levels of cultural competence among staff members and students, and that engage every student in a respectful school environment.

1.10 Civic Engagement and Civic Responsibility

ACPS will engage with its students in an atmosphere conducive to mutual respect, civic engagement, and good citizenship.

1.11 Ethics and Behaviors for Success

ACPS will set expectations for the habits and behaviors students need to succeed and will lay the foundations for student explorations of ethical conduct.

2. Family and Community Engagement: ACPS will partner with families and the community in the education of Alexandria’s youth.

Why this is important: The education of Alexandria’s young people is a shared responsibility of families and schools, and by recognizing the important role that families play and by assisting families to understand curricula and ways they can support children, we all benefit. By recognizing the role of the community in its public schools, we can extend the reach of the school division and strengthen the supports we provide to students. By nurturing welcoming

Strategic Plan

environments at school facilities, we can help make schools centers of civic activity and help develop pride in school facilities. Community engagement, including outreach to the business community, can expand the number of partnerships that provide services to schools, including tutoring, internships and jobs, and other opportunities for students.

Objectives

2.1 Family Engagement

ACPS will collaborate with parents and guardians in providing the high-quality services they need to be leaders in the education of their children.

2.2 School Engagement

ACPS will create an atmosphere of mutual trust and respect to ensure effective communication in schools, enhanced engagement with families, and culturally responsive relationships.

2.3 Community Engagement

ACPS will actively engage families, students, staff, and community members regarding school programs and activities, volunteer opportunities, and events.

2.4 Partnerships and Civic Engagement

ACPS will partner with external organizations to extend its services and programs, to encourage a sense of community ownership of our schools, and to support the development of the academic, social, physical, creative, and emotional needs of students.

2.5 Media and Public Outreach

ACPS will use a wide variety of media to reach out to the community on issues of importance to the people of Alexandria.

2.6 Collaboration with Social Service Organizations

ACPS will promote the general welfare of its students, their families, and members of its community by collaborating with local and state agencies and non-profit organizations.

3. An Exemplary Staff: ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.

Why this is important: Our employees need to be resourceful, flexible, and creative. They must value diversity and collaboration and work well in teams. To this end, we must actively recruit, hire, train, and retain our staff using innovative methods and incentive. We must empower our people to be educational leaders. We must be driven by research and a constant adaptation in light of evidence. We must seek to reflect in our workforce the diversity of our community and meet the diverse needs of a multicultural student body. The school district needs to ensure that there are no barriers between the central office and school sites to create an effective flow of services and support. Pockets of excellence—programs and methods proven to work for students—should be shared, replicated, and made systemic.

Objectives

3.1 Staff Recruitment and Retention

ACPS will hire the best employees possible and create an environment that motivates, competitively compensates, and retains them.

3.2 Collaborative Instructional Achievement

ACPS will nurture a school culture in which professionals collaborate closely to share knowledge, skills, and best practices aimed at improving student achievement.

Strategic Plan

3.3 Individual Professional Development Opportunities and Strategic Plan Focus

ACPS will expand professional development opportunities that include self-identified goals and that provide teachers and other staff members with multiple opportunities for improving their individual effectiveness and that respond to Strategic Plan priorities.

3.4 Staff Wellness

ACPS will promote the health and wellbeing of all members of the staff.

3.5 Leadership Development

ACPS will establish programs to identify talent and provide opportunities for future leadership roles.

3.6 Staff Evaluation and Performance Improvement

ACPS will provide multiple opportunities for all employees to receive feedback and coaching on their performance and resources needed to improve and excel.

4. Facilities and the Learning Environment: ACPS will provide optimal and equitable learning environments.

Why this is important: High quality facilities and a comprehensive infrastructure are fundamental to learning and teaching. The physical environment of school buildings and school grounds is a key factor in the overall health and safety of students, staff members, and visitors. Student achievement can be affected positively by the physical environment. Safe and clean environments are most conducive to learning and teaching. A robust infrastructure, including central office supports and an ever-improving technological framework, facilitates student learning and high quality teaching. Schools should be a source of pride for students, teachers, and community members.

Objectives

4.1 Optimal Learning Environments and Infrastructure

In collaboration with City partners, ACPS will move aggressively to modernize all learning environments, expand or otherwise adapt facilities to meet projected changes in school enrollment, and ensure equitable application of capital improvements throughout the school division.

4.2 Well Maintained Facilities

ACPS will ensure that facilities are maintained at high levels and that repair needs are addressed in a timely and efficient manner to support the educational mission and daily operations of the district.

4.3 Sustainable Facilities

ACPS will model sustainable environmental practices.

4.4 Safe and Secure Facilities

ACPS will ensure that its facilities are safe and secure.

4.5 Information Technology Infrastructure

ACPS will maintain an IT infrastructure within which an equitable distribution of resources provides support to every educational program and learning environment.

4.6 Outdoor Learning and Recreational Opportunities

ACPS will ensure its outdoor recreation and learning spaces are accessible and appealing to the community.

Strategic Plan

5. Health and Wellness: ACPS will promote efforts to enable students to be healthy and ready to learn.

Why this is important: Students who are healthy are better able to learn and attend school than those who are not. Students with high levels of such “developmental assets” as family support, relationships with caring non-family adults, an ethos that promotes service to others, and safe environments are more likely to engage in positive social interactions and exhibit respect, tolerance, and self-discipline. Families that are knowledgeable about health and wellness activities are able to encourage their students to make healthy decisions and pursue active lifestyles.

Objectives

5.1 Student Physical, Social, and Emotional Health

ACPS will develop, implement, and monitor effective programs that promote physical, social, and emotional wellness in order to maximize students' learning potential.

5.2 Values, Experiences, Relationships, and Qualities that Benefit Young People

ACPS will help students develop positive attitudes, self-confidence, and self-direction by increasing the values, experiences, relationships, and qualities that have been identified to benefit young people.

5.3 Physical Fitness, Recreation, and Play

ACPS will promote activities and curricula designed to promote lifelong commitments to active, healthy lifestyles among its students and to creative expression.

5.4 Safe Routes to Schools

ACPS will encourage walking and bicycling and collaborate with city authorities to ensure that safe routes are available and publicized in order that students will develop a sense of autonomy and healthy, life-long habits.

5.5 Healthy Meals and Nutrition

ACPS will ensure that all students are ready to learn by having the benefit of access to nutritious, appealing school meals and that lessons on the importance of nutritious foods are included in the curriculum.

5.6 Persistence and Resilience

ACPS will provide opportunities and motivations for students to develop the attributes, dispositions, social skills, attitudes, and intrapersonal resources that high-achieving individuals draw upon to succeed.

6. Effective and Efficient Operations: ACPS will be efficient, effective, and transparent in its business operations.

Why this is important: To maintain the confidence and trust of stakeholders, an organization must be responsible for implementing, and accountable for maintaining, sound business practices. As a steward of taxpayers' funds, ACPS must implement fiscal, administrative, and personnel practices that meet both legal requirements and accepted professional standards. All procedures regarding current and future budgets must be transparent, and ACPS must live within its means. ACPS must protect Alexandria's financial investment in its children and, in so doing, maintain its credibility and integrity through the use of a comprehensive performance management system.

Strategic Plan

Objectives

6.1 Fiscal Policies and Practices

ACPS will plan, manage, monitor, and report spending to provide decision-makers and the community with a reliable, accurate, and complete view of the financial performance of the educational system at all levels.

6.2 Continuous Improvement

ACPS will engage in cycles of continuous improvement at every level of the school division, and it will employ evidence-based decision-making in its consideration of process improvements, policy making, and budgeting and accountability.

6.3 Operational Efficiency and Performance Management

ACPS will focus resources on student learning by utilizing a comprehensive performance management system that ensures efficient, cost-effective business operations.

Budget Alignment to ACPS 2020

Budget Alignment to ACPS 2020

ACPS 2020 Strategic Plan Goals FY 2018 Budget Priorities

FY 2018 Proposed Budget

1. Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work and college.

Core Achievement: Literacy, Mathematics, Science, Social Studies, Writing and World Language
Student Services: Special Education, English Learners, Talented and Gifted/Honors Support/Opportunities for Acceleration
Targeted Intervention: Gap Group Achievement and Alternative Education Programming

- Special Education, EL and TAG staffing
- Intervention funds
- Secondary staffing
- Cultural Competency materials and training
- Expansion of AVID support
- Restorative Practices position (School Cultural Specialist)
- Textbooks and testing materials
- Curriculum Management system
- Increase electives at Minnie Howard campus
- Instructional Science Specialist

2. Family and Community Engagement: ACPS will partner with families and the community in the education of Alexandria's youth.

Student Services: Student, Family and Community Engagement

- Translation support
- Support for Registration and Assessment of EL students
- Family/Community survey
- Parent Liaison alignment
- Continued support for programs and workshops offered to ACPS students and families

3. An Exemplary Staff: ACPS will recruit, develop, support and retain a staff that meets the needs of every student.

Recruitment, Training and Retention: Effective Recruitment, Creative Retention Strategies, Competitive Salaries, Leadership Development/Succession Planning and Cultural Competency

- Full step increase for all eligible employees
- Professional learning
- Teacher mentors
- Secondary staffing
- Staff compensation benefits
- Cultural competency materials and training

4. Facilities and the Learning Environment: ACPS will provide optimal and equitable learning environments.

Operational Effectiveness: Equity in Maintenance and Capacity, Optimal Learning Environments and Redistricting

- Technology licenses
- Custodial contract work
- Maintenance of electrical systems

5. Health and Wellness: ACPS will promote efforts to enable students to be healthy and ready to learn.

Student Services: Student Health and Wellness
Targeted Intervention: Substance Abuse Prevention and Intervention Services

- Secondary Substance Abuse Specialist
- Continued support of the City's Safe Routes to School and Bike/Pedestrian Plan
- Continue providing snacks for all Pre-K and kindergarten students

6. Effective and Efficient Operations: ACPS will be efficient, effective and transparent in its business operations.

Operational Effectiveness: Revenue and Grants Development, Communications

- Continued focus on grant development and support for grant management support personnel
- New initiatives will strengthen operations and support to schools

Budget and Financial Management

FY 2018 Budget Calendar

The ACPS fiscal year runs from July 1 through June 30, and corresponds to the City of Alexandria and the Commonwealth of Virginia fiscal years. 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. 2016: ACPS financial staff close out FY 2016 and begin FY 2017 financial operations.

Staff members analyze FY 2016 actual expenditures and FY 2016 budget variances to prepare for FY 2018 budget development.

Planning for the FY 2018-2027 Capital Improvement Program (CIP) begins.

Sept. to Nov. 2016: Department staff prepare FY 2018 budget submissions. Budget Office staff members compile and review FY 2018 budget requests and prepare compensation and benefit data for FY 2018 based on FY 2017 compensation as of Sept. 30, 2016. Compensation estimates are not available until after the first payroll in mid-Sept since the majority of ACPS teacher contracts do not begin until Sept. The most recent health insurance enrollment data and retiree health benefit data are collected and analyzed.

Enrollment projections are prepared based on the Oct. 1 membership report to the State. Formula-driven staffing calculations for elementary schools are prepared, based on these enrollment projections. The FY 2018-2027 Proposed CIP Budget is prepared.

Nov. to Dec. 2016: All funding requests are reviewed by the Superintendent and Executive Leadership Team.

Nov. 27, 2016: Presentation of the Proposed FY 2018-2027 CIP Budget.

Dec. 2016: Proposed budget numbers are developed and reports are generated to prepare the FY 2018 Proposed Combined Funds Budget Book. The School Board considers the CIP budget and discusses details during budget work sessions.

Dec. 15, 2016: The School Board adopts the FY 2018-2027 Approved CIP Budget.

Dec. 16, 2016: The Governor submits the 2016-2018 Introduced Budget Amendments with state revenue and Virginia Retirement System (VRS) projections to the General Assembly.

Jan. 12, 2017: The Superintendent's FY 2018 Proposed Combined Funds Budget is presented to the School Board. Copies of the budgets are distributed and the proposed budgets are posted on the ACPS website.

Jan. to Feb. 2017: 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. 21 2017: The City Manager releases the City of Alexandria's FY 2018 Proposed Budget.

Feb. 23, 2017: The School Board adopts the FY 2018 Approved Combined Funds Budget.

Mar. to Apr. 2017: 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.

Budget and Financial Management

Key Dates	Activity
September 15, 2016	Public Hearing on the FY 2018 Combined Funds and FY 2018-2027 CIP Budgets followed by Regular School Board Meeting: Adoption of FY 2018 Budget Calendar, FY 2018 Budget Resolution and FY 2018 Rules of Engagement
September 26, 2016	School Board Work Session: FY 2018 Board Budget Priorities for Combined Funds and CIP Budgets
September 29, 2016	Regular School Board Meeting: Adoption of FY 2018 Board Budget Priorities for Combined Funds and CIP Budgets
October 27, 2016	Regular School Board Meeting: Presentation of the FY 2018-2027 CIP Budget
November 3, 2016	CIP Budget Work Session #1
November 7, 2016	CIP Budget Work Session #2
November 21, 2016	CIP Budget Work Session #3
December 1, 2016	Public Hearing on the FY 2018-2027 CIP Budget followed by Regular School Board Meeting: Presentation of the FY 2016 Comprehensive Annual Financial Report (CAFR)
December 8, 2016	Final CIP Add/Delete Work Session
December 15, 2016	Regular School Board Meeting: Adoption of the FY 2018-2027 CIP Budget
December 16, 2016	Governor submits Amendments to the 2016-2018 Biennial Budget to the General Assembly. Preliminary state revenue and VRS rates available.
December 19, 2016	Joint City Council/School Board Subcommittee Meeting
January 5, 2017	School Board Organizational Meeting
January 12, 2017	Regular School Board Meeting: Presentation of FY 2018 Combined Funds Budget
January 19, 2017	Public Hearing: FY 2018 Combined Funds Budget
January 24, 2017	School Board Combined Funds Work Session #1
January 26, 2017	Regular School Board Meeting: School Board Combined Funds Work Session #2
January 31, 2017	School Board Combined Funds Work Session #3
February 6, 2017	School Board Combined Funds Work Session #4 (if necessary)
February 9, 2017	Regular School Board Meeting
February 16, 2017	Special Called Meeting: Public Hearing on the FY 2018 Combined Funds Budget and Preliminary Combined Funds Add/Delete Work Session
February 21, 2017	Final Add/Delete Work Session, if needed
February 21, 2017	City Manager presents the City of Alexandria's FY 2018 Proposed Budget
February 23, 2017	Special Called School Board Meeting: Adoption of the Approved FY 2018 Combined Funds Budget
March 13, 2017	City Council Budget Public Hearing
March 23, 2017	Regular School Board Meeting
May 4, 2017	City Council: Adoption of Tax Rate, FY 2018 General Fund and FY 2018-2027 Capital Improvement Program Budgets
May 11, 2017	Special School Board Meeting: Approval of FY 2017 Year-End Estimates; Public Hearing on FY 2018 Combined Funds and FY 2018-2027 CIP Budgets; Followed by Work Session on FY 2018 Combined Funds and FY 2018-2027 CIP Budgets
May 18, 2017	Preliminary Add/Delete Work Session: FY 2018 Combined Funds and FY 2018-2027 CIP Budgets
May 23, 2017	School Board Final Add/Delete Work Session: FY 2018 Combined Funds and FY 2018-2027 CIP Budgets
May 25, 2017	Regular School Board Meeting: Adoption of the Final FY 2018 Combined Funds and FY 2018-2027 CIP Budgets

Budget and Financial Management

City Council and the School Board also hold a joint budget work session.

April 27, 2017: ACPS budget staff presents the FY 2017 year-end estimate, including encumbrances carried over from FY 2016. This serves as the mechanism by which ACPS is authorized to spend the funds carried forward from the prior year.

May 4, 2017: City Council adopts the tax rate, FY 2018 General Fund and FY 2018-2027 CIP Budgets, including the final appropriation to schools.

May 25, 2017: School Board passes the FY 2018 Final Combined Funds Budget and the FY 2018-2027 Final CIP Budget.

June to Sept. 2017: Reports are prepared and budget documents are made available to principals and department heads.

The School Board holds its first public hearing on the FY 2019 Proposed Budget and FY 2019-2028 CIP Budget.

Staff closes FY 2017 which ends June 30, 2017 and preparation for the annual financial audit begins. Staff analyzes FY 2017 grant balances, estimates carry-over for use in FY 2018 and loads data into the financial system/database.

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 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.

Key Elements of the ACPS Planning Process

- Strategic plan
- Board budget priorities
- School education and departmental work 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

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. The comparison can provide a measure of effectiveness and also help ensure funds are used for their intended purpose.

Planning Activities in ACPS

The *ACPS 2020: A Strategic Plan for Alexandria's Future* 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 Education Plans and the Departmental Work Plans, all of which provide a framework for the school division's operations. The annual

Budget and Financial Management

budget process quantifies the resources needed to carry out those plans.

Major planning activities in ACPS are as follows:

- On June 11, 2015, the School Board adopted *ACPS 2020: A Strategic Plan for Alexandria's Future*, a comprehensive strategic plan for fiscal years 2016-2020. The full 2016-2020 strategic plan can be found earlier in this section.
- All school principals have prepared education plans congruent with the goals and objectives of the current strategic plan. Education plan summaries are located in the Schools section of this document.
- All department leaders have created departmental work plans congruent with the goals and objectives of the strategic plan. Department work plan summaries can be found in the Departments section of this document.
- The School Board's Combined Funds budget is adopted annually and reflects ongoing programs as well as initiatives for the following year.
- Analysis of student and school achievement data is done on a regular basis by school staff in professional learning communities and in collaboration with central office staff from the Departments of Curriculum and Instruction and Accountability.
- 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, the Student Achievement Advisory Committee and the Talented and Gifted Advisory Committee.
- The Superintendent receives input for planning from a variety of advisory groups, such as the Business Advisory Council, the Superintendent's Student Leadership Council and the Teachers Advisory Council.
- The Capital Improvement Program (CIP) budget is adopted annually by the School Board. The CIP budget 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.

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 fund is a grouping of related accounts used to maintain control over resources that have been 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 92.3 percent of ACPS revenue in the FY 2018 proposed 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 3.3 percent of ACPS revenue in the FY 2018 proposed 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 4.4 percent of ACPS revenue in the FY 2018 proposed 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 during 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 regulations, and laws; 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

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financial planning.

Balanced Budget: Each fiscal year, the Superintendent, with input from the staff and the community, shall prepare, with approval of the School Board and submit to the appropriating body, an estimate of the amount of money 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 the projected revenues plus beginning fund balance must fully cover the 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, ACPS staff develops and presents a five-year fiscal forecast with varying revenue and expenditure assumptions to facilitate informed decision making as a part of the budget process. With nearly 84 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 can drive forecast results. Similarly for expenditures, salaries and benefits comprise approximately 87 percent of total Operating Fund expenditures and assumptions related to salary increases, as well as the growth of healthcare and retirement costs, can also drive forecast results.

Revenues

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.

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 a reserve to protect the division during times of revenue shortfalls and/or unpredicted one-time expenditures. ACPS has three reserves:

- 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 exceeds the projected enrollment in the final budget. This reserve may be used to cover necessary, unforeseen expenditures.
- The health benefits reserve is maintained to protect ACPS from unanticipated spikes in health care costs for medical and dental

Budget and Financial Management

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 paraprofessionals, 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, as long as the change is aligned 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 2018, all departments prepared their budgets using the modified zero-based budgeting (MZBB) methodology which requires staff to scrutinize each line item and build their budget from the ground up. 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 final budget is adopted by the School Board in May, it becomes the primary financial management tool for administering, controlling and monitoring the expenditures.

The budget is controlled at certain legal and administrative levels. The legal level is placed

Budget and Financial Management

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 done 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 are in compliance 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 to ensure proper use of public funds and to avoid overspending the authorized budget.

Unspent balances in the regular (contracted position) salary and benefit accounts are reviewed by the Financial Services Department's Budget Office. Savings from these accounts accrue to the division as a whole and not to any specific department.

Budget Amendment

The budget is reviewed on a monthly basis by the School Board and formally amended once per 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 beginning of the school year, principals, department heads and program managers have the flexibility to request reallocation of budget funds up to \$25,000 throughout the fiscal year. 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 still followed. Any budget amendments that lead to an increase or decrease of the total operating fund require School Board approval. In addition, 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 as an extension of formal budgetary control.

Budget and Financial Management

It is an important financial planning tool and a control measure to prevent inadvertent over-expenditures 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 on 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, the following:

- 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
- Textbook accounts
- 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

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 combination of USDA commodity and commercial inventory records. This program

Budget and Financial Management

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 accrues compensated absences. All annual and sick leave benefits are accrued as a liability when earned by the employees 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 are granted annual leave in varying amounts, based on length of service and is accrued throughout the contract year. 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 may accumulate up to eight days if in certain employee groups. Unused, excess personal leave may be carried forward at the end of the year as accumulated sick or annual leave depending on the employee group.

Budget and Financial Management

Personal 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.

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 2017, 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 this, 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 2 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.

Budget and Financial Management

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 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 replacement. 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 federal 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 insurance 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

Budget and Financial Management

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

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ACPS Fund Statements

ACPS Financial Information

This section contains detailed information on ACPS revenues and expenditures in the FY 2018 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. 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 pages present 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 and Special Projects, and School Nutrition Services Fund

Revenue Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
State Revenue	\$ 37,164,239	\$ 39,386,758	\$ 42,559,291	\$ 41,404,240	\$ 43,516,989	\$ 2,112,749	5.1%
Local Revenue	3,785,554	3,403,755	3,822,951	5,097,409	5,448,989	351,580	6.9%
Federal Revenue	13,074,924	13,002,052	13,317,447	14,922,833	14,795,402	(127,430)	-0.9%
City Appropriations	185,611,472	191,811,472	198,811,472	206,561,472	216,149,404	9,587,932	4.6%
TOTAL REVENUE	\$ 239,636,189	\$ 247,604,038	\$ 258,511,161	\$ 267,985,954	\$ 279,910,785	\$ 11,924,831	4.4%

Expenditure Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
Salaries	\$ 151,571,217	\$ 154,008,799	\$ 162,743,752	\$ 172,801,054	\$ 176,180,378	\$ 3,379,323	2.0%
Employee Benefits	52,338,786	56,915,390	55,427,774	59,451,295	66,192,401	6,741,107	11.3%
Purchased Services	12,100,262	12,131,989	13,170,853	13,990,922	13,945,290	(45,631)	-0.3%
Internal Services	40,991	11,249	14,223	45,096	105,134	60,037	133.1%
Other Charges	8,505,853	10,730,311	9,711,607	12,389,571	10,295,626	(2,093,945)	-16.9%
Materials and Supplies	12,327,366	11,625,884	11,964,137	13,050,502	14,361,032	1,310,530	10.0%
Capital Outlay	3,469,706	3,245,409	4,615,020	5,564,213	4,243,248	(1,320,965)	-23.7%
Other Uses of Funds	666,545	515,254	(247,726)	351,716	465,840	114,124	32.4%
TOTAL EXPENDITURES	\$ 241,020,726	\$ 249,184,285	\$ 257,399,640	\$ 277,644,369	\$ 285,788,950	\$ 8,144,581	2.9%

Other Financing	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
Other Sources of Funds							
Healthcare Benefits	-	2,324,632	1,282,054	2,546,167	-	(2,546,167)	-100.0%
TOTAL OTHER FINANCING	\$ -	\$ 2,324,632	\$ 1,282,054	\$ 2,546,167	\$ -	\$ (2,546,167)	-100.0%

NET CHANGES IN FUND BALANCES (USE) / GROWTH:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
	\$ (1,384,536)	\$ 744,385	\$ 2,145,851	\$ (6,760,532)	\$ (5,412,325)	\$ 1,348,207	-19.9%

Note: Numbers may vary due to rounding.

Other Financing	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
Other Sources of Funds							
Medicaid	-	1,321,317	250,000	250,000	-	(250,000)	-100.0%
Healthcare Benefits	-	2,324,632	1,282,054	2,546,167	-	(2,546,167)	-100.0%
Erate	-	-	570,000	299,908	-	(299,908)	-100.0%
Other Uses of Funds:							
Virginia Preschool Initiative	(1,079,387)	(1,228,687)	(1,423,882)	(1,506,642)	(1,581,974)	(75,332)	5.0%
TOTAL OTHER FINANCING	\$ (1,079,387)	\$ 2,417,262	\$ 678,172	\$ 1,589,433	\$ (1,581,974)	\$ (3,171,407)	-199.5%

NET CHANGES IN FUND BALANCES (USE) / GROWTH:	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
	\$ (1,384,536)	\$ 744,385	\$ 2,145,851	\$ (6,760,532)	\$ (5,412,325)	\$ 1,348,207	-19.9%

Note: Numbers may vary due to rounding.

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

Designation of Fund Balance	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Unexpended Funds:			
Nonspendable	1,058,945	1,081,608	1,484,943
Restricted	3,141,450	1,964,980	856,880
Committed for 2014	-	-	-
Committed for 2015	4,565,941	-	-
Committed for 2016	-	3,260,150	-
Committed for 2017	-	-	5,960,253
Assigned - Encumbered			
Carryover	4,647,008	5,149,151	
Unassigned	4,294,948	6,996,799	5,032,932
Ending Balance	\$ 17,708,292	\$ 18,452,688	\$ 13,335,008

Note: Numbers may vary due to rounding.

ACPS Fund Statements

Fund Statement Operating Fund

Revenue Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
State Revenue	\$ 34,039,897	\$ 35,999,443	\$ 38,776,618	\$ 39,362,633	\$ 41,393,000	\$ 2,030,367	5.2%
Local Revenue	1,217,309	969,255	710,745	708,799	711,674	\$ 2,875	0.4%
Federal Revenue	116,617	119,442	121,133	115,802	124,089	\$ 8,287	7.2%
City Appropriations	185,611,472	191,811,472	198,811,472	206,561,472	216,149,404	\$ 9,587,932	4.6%
TOTAL REVENUE	\$ 220,985,295	\$ 228,899,612	\$ 238,419,968	\$ 246,748,706	\$ 258,378,167	\$ 11,629,461	4.7%

Expenditure Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
Salaries	\$ 142,806,798	\$ 145,193,704	\$ 153,495,475	\$ 162,424,025	\$ 166,325,343	\$ 3,901,318	2.4%
Employee Benefits	49,626,807	53,900,044	52,480,610	56,074,067	62,543,614	6,469,547	11.5%
Purchased Services	10,783,815	11,068,248	11,725,714	12,803,633	12,501,380	(302,253)	-2.4%
Internal Services	6,443	3,499	1,008	16,596	34,464	17,867	107.7%
Other Charges	7,571,459	9,839,065	8,909,919	11,560,560	9,422,786	(2,137,773)	-18.5%
Materials and Supplies	8,422,465	7,234,805	6,820,840	7,722,741	8,227,096	504,355	6.5%
Capital Outlay	2,758,917	2,659,793	3,273,788	2,798,856	2,774,441	(24,415)	-0.9%
TOTAL EXPENDITURES	\$ 221,976,703	\$ 229,899,159	\$ 236,707,353	\$ 253,400,479	\$ 261,829,125	\$ 8,428,646	3.3%

Other Financing	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
Other Sources of Funds							
Medicaid	-	1,321,317	250,000	250,000	-	(250,000)	-100.0%
Healthcare Benefits	-	2,324,632	1,282,054	2,546,167	-	(2,546,167)	-100.0%
Erate	-	-	570,000	299,908	-	(299,908)	-100.0%
Other Uses of Funds:							
Virginia Preschool Initiative	(1,079,387)	(1,228,687)	(1,423,882)	(1,506,642)	(1,581,974)	(75,332)	5.0%
TOTAL OTHER FINANCING	\$ (1,079,387)	\$ 2,417,262	\$ 678,172	\$ 1,589,433	\$ (1,581,974)	\$ (3,171,407)	-199.5%

NET CHANGES IN FUND							
BALANCES (USE) / GROWTH:	\$ (2,070,794)	\$ 1,417,715	\$ 2,390,787	\$ (5,062,340)	\$ (5,032,932)	\$ 29,408	-0.6%

Designation of Fund Balance	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
Unexpended Funds:							
Committed	4,565,941	3,260,150	6,996,799				
Prepaid items	882,390	878,714					
Unassigned	4,294,948	6,996,799	5,032,932				
Encumbered Carryover	1,283,707	1,309,039	-				
Assigned	-	-	1,745,472				
Nonspendable	-	-	1,149,724				
Ending Balance	\$ 11,026,986	\$ 12,444,702	\$ 14,924,927				

Note: Numbers may vary due to rounding.

ACPS Fund Statements

Operating Fund

The FY 2018 Proposed Operating Fund budget includes the majority of the division's revenue and expenditures. Compared to the FY 2017 budget, revenues are projected to increase by 2.1 percent to \$251.83 million, while expenditures are projected to increase by 3.3 percent to \$261.83 million. Approximately \$1.58 million will be transferred out of operating funds to support the Virginia Preschool Initiative (VPI) program. In addition, ACPS will use approximately \$5.03 million of Operating fund balance 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 1.5 percent in FY 2018, to a total of \$209.6 million.

State revenue is budgeted to increase by 5.2 percent in FY 2018, to a total of \$41.39 million. This increase is associated with increases in sales tax receipts and basic aid in the General Assembly's adopted state budget. Those revenues increase by approximately 4.1 percent and 2.8 percent, respectively. These increases flow to ACPS through the state's school allocation formula. Medicaid revenues, which fund certain reimbursable healthcare-related expenses, are estimated for FY 2018 based on actual reimbursements from recent years. These revenues are estimated to increase to \$1.35 million for FY 2018, and are included in the total state funding for ACPS.

Other local revenues and federal revenues for ROTC are a modest portion of the operating fund budget, and are projected to increase by approximately 4.4 percent to a total of \$0.82 million. Local revenues are decreasing due to reduced indirect cost recovery and rentals of ACPS school facilities.

Expenditures: Compensation, including salaries and benefits, represent 87.4 percent of the expenditures in the Operating Fund. The remaining expenditures are for non-labor items, including purchased services, materials and supplies, capital outlay, internal services, and other charges.

Salaries are projected to increase by 2.4 percent in FY 2018, to a total of \$166.33 million. This change is driven by increases in staffing due to growth in overall enrollment, increases in the number of students requiring English Learner (EL) services, heightened services for our special education students and by the demands of maintaining aging facilities. A total of 22.27 new FTEs are incorporated into the FY 2018 budget to meet these needs. Additionally, a full step increase will be awarded to all eligible employees. In addition, ACPS is making a commitment to ensure that all employees are earning Alexandria's living wage which brings the minimum pay rate to \$14.13 per hour.

Benefits are budgeted to increase by 11.54 percent, to a total of \$62.5 million. While the addition of new FTEs will add to benefits expense, changes in overall benefits expenditures are driven by changes in the Virginia Retirement System pension benefit rates (as adopted by the General Assembly for the 2016-2018 State budget), a shift in the health premium cost share for administrative and support employees to create greater equity among employee groups, as well as increases in medical plan premiums.

Purchased services decrease by 2.4 percent to a total of \$12.50 million. This decrease is the result of one time special education audit in FY 2017 and a reduction of environmental services fees.

The division-wide budget for internal services, a very minor percentage of the total operating expenses, shows a large percentage increase compared to FY 2017. Schools

ACPS Fund Statements

and departments budget for these internal services in their respective budgets. The departments that provide these services also budget for appropriate levels of resources in their respective budgets. For FY 2018, the Departments of Pupil Transportation and Print Center have budgeted an expenditure credit to offset the school and department internal services budget.

Other charges are budgeted to decrease by 18.5 percent to a total of \$9.42 million. This category includes all operating leases and the decrease for FY 2018 is primarily the result of building leases for a new West End elementary school and a new division-wide preschool center that did not continue in FY 2018.

Materials and supplies expenditures are budgeted to increase by 6.5 percent, to a total of \$8.23 million. The increase in this category is primarily due to textbook purchases.

Other Funding Sources: The Operating Fund includes certain transfers to and from the Grants and Special Projects Fund and The Health Benefits Fund.

A total of \$1.58 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.

Use of Fund Balance: Per School Board Policy DAB, the budgeted use of fund balance can total no more than 2.0 percent of the FY 2018 budgeted operating expenditures. This results in a budgeted use of fund balance totaling \$5.03 million to support expenditures.

Details on Operating Fund revenues and expenditures can be found in future sections of the 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 2017 and has been developed based on information available as of December 2015. 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.

Since 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.

ACPS Fund Statements

Fund Statement Grants and Special Projects Fund

Revenue Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change, FY 2017 to FY 2018
State Funds	2,998,309	3,265,747	3,651,302	1,915,322	1,970,565	\$ 55,243	2.9%
Local Funds	861,723	816,807	1,343,968	2,542,933	2,542,933	-	0.0%
Federal Funds	7,761,740	7,019,342	6,945,305	7,718,656	7,718,656	-	0.0%
TOTAL REVENUE	\$ 11,621,772	\$ 11,101,896	\$ 11,940,574	\$ 12,176,911	\$ 12,232,154	\$ 55,243	0.5%

Expenditure Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change, FY 2017 to FY 2018
Salaries	\$ 6,568,648	\$ 6,553,662	\$ 6,666,229	\$ 7,462,683	\$ 6,851,785	\$ (610,897)	-8.2%
Employee Benefits	1,815,441	2,010,773	1,945,438	2,241,792	2,433,240	191,448	8.5%
Purchased Services	1,254,855	1,022,724	1,387,732	1,113,288	1,332,910	219,622	19.7%
Internal Services	30,059	5,446	11,468	23,500	40,670	17,170	73.1%
Other Charges	924,912	879,784	789,219	807,511	848,190	40,678	5.0%
Materials and Supplies	690,243	893,746	1,288,972	1,017,706	1,186,686	168,980	16.6%
Capital Outlay	700,642	304,347	1,207,341	665,357	654,808	(10,550)	-1.6%
Other Uses of Funds	666,545	515,254	(247,726)	351,716	465,840	114,124	32.5%
TOTAL EXPENDITURES	\$ 12,651,345	\$ 12,185,737	\$ 13,048,673	\$ 13,683,553	\$ 13,814,128	\$ 130,575	1.0%

Other Financing	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change, FY 2017 to FY 2018
Other Uses of Funds:							
Medicaid	-	(1,321,317)	(250,000)	(250,000)	-	250,000	-100.0%
Healthcare Benefits	-	-	(1,282,054)	-	-	-	0.0%
Erate	-	-	(570,000)	(299,908)	-	299,908	-100.0%
Other Sources of Funds							
Virginia Preschool Initiative	1,079,387	1,228,687	1,423,882	1,506,642	1,581,974	75,332	5.0%
TOTAL OTHER FINANCING	\$ 1,079,387	\$ (92,630)	\$ (678,172)	\$ 956,734	\$ 1,581,974	\$ 549,908	57.5%

NET CHANGES IN FUND BALANCES (USE) / GROWTH:	\$ 49,813	\$ (1,176,471)	\$ (841,379)	\$ (198,192)	\$ 465,840	\$ 664,032	-335.0%
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Designation of Fund Balance	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change, FY 2017 to FY 2018
Unexpended Funds:							
Restricted	3,141,450	1,964,980	856,880				
Ending Balance	\$ 3,141,450	\$ 1,964,980	\$ 856,880				

Note: Numbers may vary due to rounding.

ACPS Fund Statements

For FY 2018, Grants and Special Projects Fund revenues are forecasted to increase by \$0.55 million, or 0.45 percent and expenditures are expected to increase by \$0.13 million, or 0.95 percent, compared to the FY 2017 final budget figures. Grant expenditures must not exceed amounts awarded by the respective grantors.

The following table outlines key changes in grants awarded to ACPS as included in the FY 2018 proposed budget.

Federal Grants

The federal funds portion of the Grants and Special Projects Fund is projected to remain unchanged for FY 2018. 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 are 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 expenditures is projected to increase to approximately \$3.05 million for Title I, Part A in FY 2018. For FY 2018, Cora Kelly, Jefferson-Houston, John Adams, Patrick Henry, William Ramsay and 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.

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 is projected to remain unchanged at approximately \$0.47 million. These funds will be used for the salary and benefits for the Director of Talent Development, intermittent and supplemental salaries, staff development services and other professional services for video editing and production. 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 2018 revenue projection totals approximately \$0.45 million, unchanged from FY 2017. Grant monies will fund a parent resource coordinator and parent resource specialist, staff development and instructional materials.

Individuals with Disabilities Education Act (IDEA)

Federal funds under Part B, of the Individuals with Disabilities Education Act (IDEA) are

ACPS Fund Statements

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 services to children and youth with disabilities. Projected funding for FY 2018 totals \$3.23 million. The grant primarily supports specialist positions in the areas of behavior support, Autism, communications and compliance along with 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 children, ages 2 to 21, who receive education services in the Northern Virginia Juvenile Detention Center.

Funding for FY 2018 is expected to total \$1.65 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 Virginia Preschool Initiative (VPI) and funding from the 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 newly proposed leased 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. The VPI program provides \$3,062.50 per student and a transfer from the operating fund completes the funding for these classrooms.

The Virginia Preschool Initiative (VPI) provides approximately \$1.22 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 are 12 VPI classrooms in ACPS, housed at John Adams, Jefferson-Houston, Patrick Henry and William Ramsay. Approximately \$0.63 million of this total is distributed to partner preschool providers.

Early Reading Intervention

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 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 2018 is projected to increase by 0.04 million to a total of \$0.15 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

ACPS Fund Statements

on diagnostic tests that have been developed by or approved by the Department of Education. For FY 2018, funding is projected to be approximately \$0.07 million and will be used for software intervention programs and a summer transition to Algebra program.

e-Learning Backpack Initiative

The purpose of the Virginia e-Learning Backpack Initiative is to provide every ninth grade student attending a public school that is not fully accredited with a tablet computer, digital content and applications, and access to content creation tools. The FY 2018 projected funding is \$0.39 million and will be used to purchase chromebooks for ninth grade students.

Local Grants and Projects

USSL Retro E

Referred to as the E-Rate program, this project was originally established to fund discounted telecommunications and internet services to schools and libraries. The E-rate program was enacted into law with the Telecommunications Act of 1996. The law directed the Federal Communications Commission (FCC) to establish a mechanism to provide schools and libraries with discounted telecommunications and advanced services.

ACPS receives rebates through this program based on telecommunications spending. These rebates are used for network infrastructure upgrades to support increased bandwidth, 1.00 FTE and other professional services. The FY 2018 budget is projected to remain approximately equal to the FY 2017 funded level.

Other Financing Sources

A total of \$1.58 million is transferred from the operating fund to the VPI Preschool fund. This

is an increase of \$0.07 million compared to FY 2017 as a result of compensation increases for FY 2018.

School Nutrition Fund

Compared to the FY 2017 final budget, School Nutrition Fund revenues are projected to increase by 2.65 percent to \$9.3 million, with expenses projected to decrease by 3.9 percent to \$10.15 million.

Revenues: Local revenues related to breakfast, a la carte sales, and services provided by the School Nutrition department, are projected to increase by \$0.35 million to a total of \$2.19 million.

Federal funds are projected to decrease slightly by \$0.14 million. State revenues, which comprise a small portion of the budget, are projected to increase by 21.5 percent.

Expenditures: Cost of labor, including salary and benefits, is projected to increase by \$0.42 million. This increase is associated with the full step increase for all eligible employees, shifts in work schedules for managers and assistants, a new financial analyst position and a new position to support the Breakfast in the Classroom program at Francis C. Hammond, as well as a commitment to ensure that all employees are earning Alexandria's living wage which brings the minimum pay rate to \$14.73 per hour.

There is a decrease of \$0.58 million in non-labor expenditures in FY 2018. This is associated with decreases in capital outlay. Overall, expenditures are projected to decrease by \$0.41 million, to a total of \$10.15 million.

ACPS Fund Statements

Fund Statement School Nutrition Services Fund

Revenue Types	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change, FY 2017 to FY 2018
State Funds	126,034	121,568	131,371	126,286	153,425	(27,139)	-21.5%
Local Funds	1,706,521	1,617,693	1,768,239	1,845,676	2,194,382	(348,706)	-18.9%
Federal Funds	5,196,567	5,863,269	6,251,009	7,088,375	6,952,657	135,718	1.9%
TOTAL REVENUE	\$ 7,029,122	\$ 7,602,530	\$ 8,150,619	\$ 9,060,337	\$ 9,300,464	\$ 240,127	2.7%

Expenditure Type	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change, FY 2017 to FY 2018	Percent Change, FY 2017 to FY 2018
Salaries	\$ 2,195,771	\$ 2,261,433	\$ 2,582,047	\$ 2,914,346	\$ 3,003,249	\$ 88,903	3.1%
Employee Benefits	896,539	1,004,572	1,001,727	1,135,436	1,215,547	80,112	7.1%
Purchased Services	61,592	41,016	57,408	74,000	111,000	37,000	50.0%
Internal Services	4,489	2,304	1,747	5,000	30,000	25,000	500.0%
Other Charges	9,482	11,461	12,469	21,500	24,650	3,150	14.7%
Materials and Supplies	3,214,658	3,497,334	3,854,325	4,310,055	4,947,250	637,195	14.8%
Capital Outlay	10,147	281,269	133,892	2,100,000	814,000	(1,286,000)	-61.2%
TOTAL EXPENDITURES	\$ 6,392,678	\$ 7,099,390	\$ 7,643,614	\$ 10,560,337	\$ 10,145,697	\$ (414,640)	-3.9%

NET CHANGES IN FUND BALANCES (USE) / GROWTH:	\$ 636,444	\$ 503,140	\$ 507,004	\$ (1,500,000)	\$ (845,233)	\$ 654,767	-43.7%
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Designation of Fund Balance	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Budget Change FY 2017 to FY 2018	Percent Change FY 2017 to FY 2018
Unexpended Funds:							
Nondisposable			335,219				
Undesignated Reserve*	3,363,301	3,840,102	-				
Inventory	171,368	200,565	-				
Prepaid	5,187	2,329	4,214,781				
Encumbered Carryover	-	-	-				
Ending Balance	\$ 3,539,856	\$ 4,042,996	\$ 4,550,000				

Note: Numbers may vary due to rounding.

Revenue

Operating Fund Revenue Overview

The FY 2018 total Operating Fund revenue is anticipated to increase to \$258.38 million, an increase of 4.9 percent or \$11.63 million when compared with FY 2017 final budget. The primary source of operating revenue, the city appropriation, is projected to increase by 1.5 percent. State funds, representing 16.5 percent of the total revenue in FY 2018, are projected to increase by 5.2 percent. Together, these two funding sources comprise of 99.7 percent of all revenue projected for the FY 2018 budget, as shown in the table on the following page.

Additional funds support the operating budget and are noted as 'other financing sources' including the Medicaid, Health Benefits and E-Rate. The Operating Fund also provides support for the VPI Preschool program with a transfer of \$1.58 million. The use of unassigned fund balances decreased by \$0.03 million compared to FY 2017.

When compared with other school divisions in Virginia, a much larger portion of the ACPS budget is derived from local government funds. ACPS relies on the city appropriation for 83.2 percent of its FY 2018 Operating Fund budget.

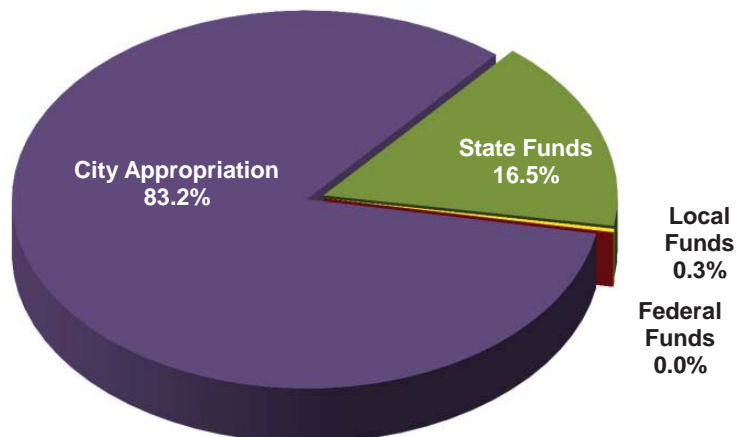
Additional sources of revenue for the ACPS Operating Fund include certain federal funds and local funds, generated primarily from fees, tuition and indirect cost recovery.

Types of Revenue

City Appropriation, \$216.15 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 2018 Projected Budget Revenue
Excludes Fund Balance and Other Financing**



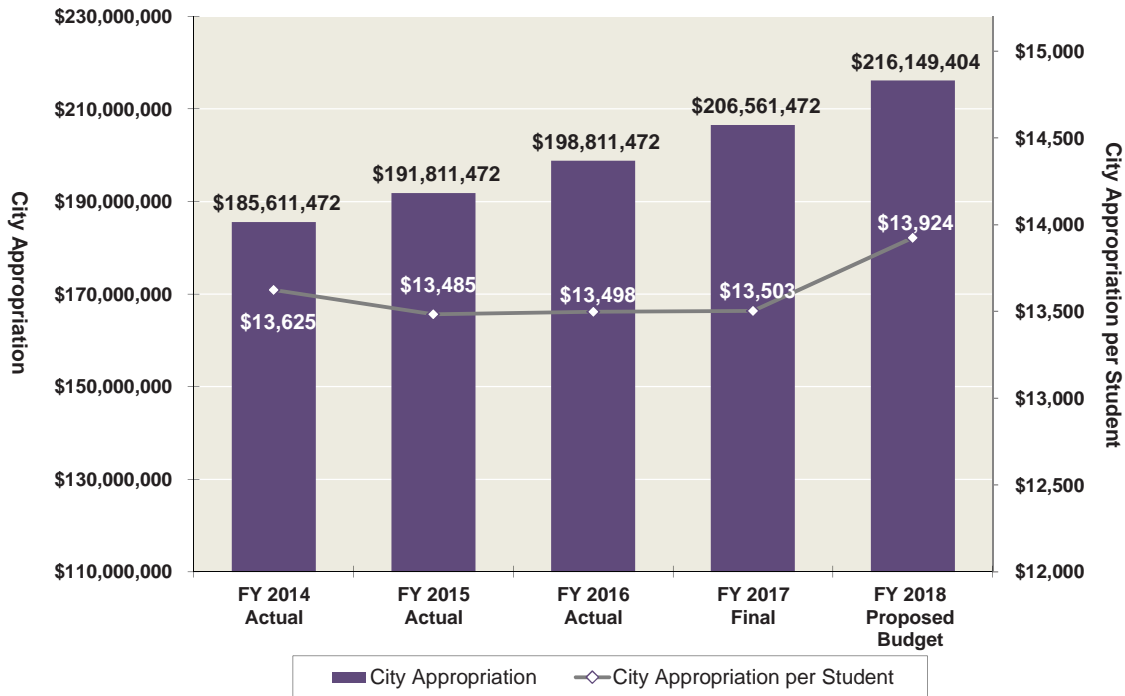
Revenue

ACPS Revenue by Object

Type of Revenue	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	FY 2017 to FY 2018 \$ Change	FY 2017 to FY 2018 % Change
STATE FUNDS							
TIER I - SOQ ACCOUNTS							
Basic Aid	\$ 11,010,197	\$ 12,088,759	\$ 12,434,388	13,439,739	\$ 13,822,496	\$ 382,757	2.8%
Sales Tax Receipts	13,187,337	14,536,248	15,329,810	15,850,346	16,493,376	643,030	4.1%
Textbooks	232,434	266,955	159,301	53,860	333,468	279,608	519.1%
Vocational Education	199,458	158,142	163,487	117,984	121,504	3,520	3.0%
Gifted Education	132,109	141,496	146,278	156,329	160,993	4,664	3.0%
Special Education	1,507,595	1,537,031	1,588,976	1,622,280	1,670,680	48,400	3.0%
Prevention, Intervention, and Remediation	549,158	632,569	653,947	752,148	774,588	22,440	3.0%
VRS Retirement (includes RHCC)	1,251,149	1,631,361	1,637,735	1,799,256	2,062,530	263,274	14.6%
Board Certification	132,500	142,500	162,500	132,500	132,500	-	0.0%
Social Security	748,617	801,809	828,906	873,082	899,130	26,048	3.0%
Group Life	46,627	49,940	51,627	58,992	60,752	1,760	3.0%
English as a Second Language	814,967	929,574	968,219	1,038,582	1,131,208	92,626	8.9%
Remedial Summer School	75,585	93,605	152,048	186,071	167,334	(18,737)	-10.1%
TOTAL TIER I FUNDS	\$ 29,887,733	\$ 33,009,989	\$ 34,277,222	\$ 36,081,169	\$ 37,830,559	\$ 1,749,390	4.8%
TIER II - INCENTIVE ACCOUNTS							
Compensation Supplements	\$ -	\$ -	\$ -	\$ 223,867	\$ -	\$ (223,867)	-100.0%
Additional Assistance with Retirement, Inflation & Preschool Costs	698,074	-	-	-	-	-	NA
At-Risk	-	-	-	-	554,887	554,887	NA
Bonus Payment	-	-	-	-	259,976	259,976	NA
Math/Reading Instructional Specialists	-	-	-	28,539	14,658	(13,881)	-48.6%
Early Reading Specialists Initiative	-	-	-	21,318	20,927	(391)	-1.8%
Technology	544,000	570,000	518,000	466,000	466,000	-	0.0%
TOTAL TIER II FUNDS	\$ 1,242,074	\$ 570,000	\$ 518,000	\$ 739,724	\$ 1,316,448	\$ 576,724	78.0%
TIER III - CATEGORICAL ACCOUNTS							
Homebound	\$ 26,100	\$ 30,924	\$ 20,922	\$ 21,341	\$ 24,080	\$ 2,739	12.8%
Other State Funds	44,245	77,028	288,433	-	-	-	NA
TOTAL TIER III FUNDS	\$ 70,345	\$ 107,951	\$ 309,354	\$ 21,341	\$ 24,080	\$ 2,739	12.8%
TIER IV - LOTTERY FUNDED ACCOUNTS							
At-Risk	\$ 431,627	\$ 541,511	\$ 559,228	\$ 692,757	\$ 159,535	\$ (533,222)	-77.0%
Career and Technical Education	61,722	27,642	6,329	41,369	20,210	(21,159)	-51.1%
K-3 Primary Class Size Reduction	492,635	386,058	542,719	-	-	-	NA
Special Education - Regional Tuition	-	-	-	11,708	7,949	(3,759)	-32.1%
Supplemental Lottery Per Pupil Allocation	-	-	-	154,618	684,219	529,601	342.5%
Textbooks	-	-	116,676	269,947	-	(269,947)	-100.0%
TOTAL TIER IV FUNDS	\$ 985,984	\$ 955,211	\$ 1,224,952	\$ 1,170,399	\$ 871,913	\$ (298,486)	-25.5%
SUBTOTAL STATE FUNDS	\$ 32,186,137	\$ 34,643,151	\$ 36,329,528	\$ 38,012,633	\$ 40,043,000	\$ 2,030,367	5.3%
TOTAL OTHER STATE FUNDS (MEDICAID)	\$ 1,853,760	\$ 1,356,291	\$ 1,628,497	\$ 1,350,000	\$ 1,350,000	\$ -	0.0%
GRAND TOTAL STATE FUNDS	\$ 34,039,897	\$ 35,999,443	\$ 37,958,025	\$ 39,362,633	\$ 41,393,000	\$ 2,030,367	5.2%
LOCAL FUNDS							
Rent and Custodial Fees	\$ 286,161	\$ 213,890	\$ 187,601	\$ 174,041	\$ 174,041	\$ (0)	0.0%
Adult and Continuing Ed Tuition	65,430	42,028	33,406	33,623	33,373	(251)	-0.7%
Summer School & Intersession	154,492	113,726	134,866	157,264	134,866	(22,399)	-14.2%
Textbook/Laptops Fees	9,554	7,623	12,805	9,818	9,994	176	1.8%
Refunds and Rebates	19,449	27,173	25,609	-	-	-	NA
Insurance Claims	9,229	23,375	19,825	-	-	-	NA
Indirect Costs	666,545	515,254	266,719	334,053	359,400	25,347	7.6%
Other Local Funds	6,450	26,187	29,916	-	-	-	NA
TOTAL LOCAL FUNDS	\$ 1,217,309	\$ 969,255	\$ 710,745	\$ 708,799	\$ 711,673	\$ 2,873	0.4%
FEDERAL FUNDS							
ROTC Program	\$ 116,617	\$ 119,442	\$ 121,133	115,802	\$ 124,089	8,287	7.2%
TOTAL FEDERAL FUNDS	\$ 116,617	\$ 119,442	\$ 121,133	\$ 115,802	\$ 124,089	\$ 8,287	7.2%
CITY APPROPRIATION	\$ 185,611,472	\$ 191,811,472	\$ 198,811,472	\$ 206,561,472	\$ 216,149,404	\$ 9,587,932	4.6%
TOTAL REVENUE	\$ 220,985,295	\$ 228,899,612	\$ 237,601,376	\$ 246,748,706	\$ 258,378,165	\$ 11,629,459	4.9%
OTHER SOURCES OF FUNDS							
Medicaid	\$ -	\$ 1,321,317	\$ 250,000	\$ 250,000	-	\$ (250,000)	-100.0%
Health Benefits	-	2,324,632	1,282,054	2,546,167	-	(2,546,167)	-100.0%
E-Rate	-	-	570,000	299,908	-	(299,908)	-100.0%
OTHER USES OF FUNDS							
Preschool Program	\$ (1,079,387)	(1,228,687)	(1,423,882)	(1,506,642)	(1,581,974)	(75,332)	5.0%
TOTAL OTHER FINANCING	\$ (1,079,387)	\$ 2,417,262	\$ 678,172	\$ 1,589,433	\$ (1,581,974)	\$ (3,171,407)	-199.5%
NET CHANGES IN FUND BALANCES USE/ (GROWTH)	\$ 2,070,793	\$ (1,417,716)	\$ 3,260,149	\$ 5,062,340	\$ 5,032,932	\$ (29,408)	-0.6%
GRAND TOTAL FOR ALL SOURCES	\$ 221,976,701	\$ 229,899,157	\$ 241,539,697	\$ 253,400,479	\$ 261,829,123	\$ 8,428,644	3.3%

Revenue

City Appropriation: Total and Per Student



The chart above shows the city appropriation per student from FY 2014 actual through the FY 2018 proposed budget. The city's appropriation per student will remain unchanged at \$13,924 for FY 2018.

State Funds, \$41.39 million

The chart on the following page shows state revenue trends compared to student enrollment. State revenue per student will be \$2,667 for FY 2018, an increase of \$94 compared to the prior fiscal year.

State funding is divided into four tiers: Standards of Quality, Incentive, Categorical and Lottery Funded accounts that represent the second major funding source at ACPS. Additionally, State funding includes Medicaid revenue, which funds reimbursable healthcare related expenses. Medicaid revenue will remain unchanged at \$1.35 million for FY 2018.

Funds are projected to increase by 5.2 percent, or \$2.03 million. Key changes in state funding for the FY 2018 budget compared with FY 2017

include a \$0.64 million increase in sales tax receipts, a \$0.38 million increase in basic aid, \$0.53 million increase in supplemental lottery per pupil allocation and a \$0.26 million increase in VRS retirement. This is partially offset by a decrease in remedial summer school, early reading specialist initiative and career and technical education.

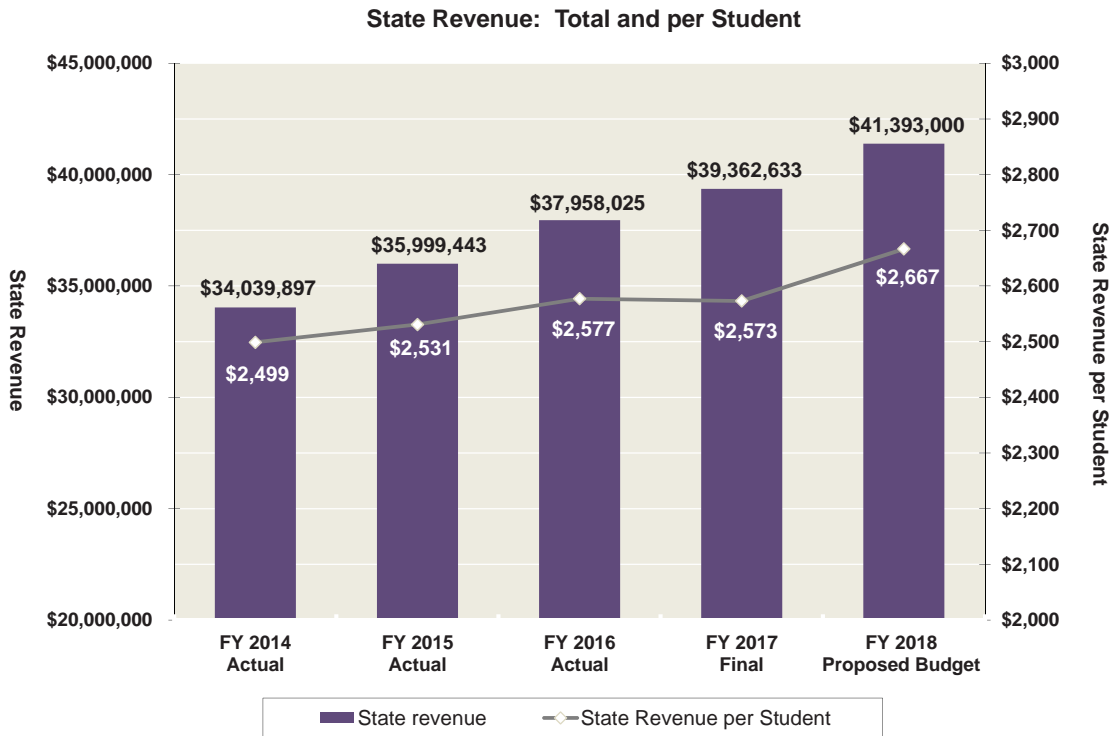
The following is a summary of each tier:

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 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

Revenue



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 formula 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), divided by average daily membership (ADM) and population. Counties and cities with a 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.

According to the latest Superintendent's Annual Report for Virginia, in FY 2015, ACPS received \$1,623 per pupil in state funding, while the state average per pupil revenue was \$3,798.

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 2017 average daily membership (ADM), total Basic Aid is estimated to be \$13.82 million, an increase of 2.8 percent over FY 2017.

Sales tax revenue is another key component of state funding and is projected to be \$16.49 million in FY 2018 and represents an increase of 4.1 percent from FY 2017.

The Governor's budget bases the distribution of sales tax revenues to school divisions on the estimate 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

Revenue

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 2018 SOQ funding is estimated at \$37.83 million, an increase of 4.8 percent over FY 2017.

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 provide certification to the state that they will meet the requirements unique to each category. For FY 2018, incentive categories include funding for technology to support the SOL Technology Initiative, at-risk (split funded), bonus payment, math/reading instructional specialists and the early reading specialists initiative. The total FY 2018 funding from incentive accounts is estimated to be \$1.32 million, an increase of \$0.58 million compared to FY 2017.

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 homebound program. The total FY 2018 funding from categorical accounts is estimated to be \$0.02 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), textbooks, career and technical education, special education-regional tuition and supplemental lottery per pupil allocation. Lottery funded

allocations to ACPS in FY 2018 will total \$0.87 million, a decrease of 25.5 percent from FY 2017 primarily driven by decreases in career and technical education and special education-regional tuition. This is offset by the increase in supplemental lottery per pupil allocation. For FY 2018, K-3 primary class size funding is removed given the growing challenges of ACPS meeting the eligibility requirements for these funds, though some funding may be received.

Local Funds, \$0.71 million

Included in this category is revenue received for adult and community education tuition, community use of school facilities, 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 Operating Fund revenue and are projected to increase by 0.4 percent compared to FY 2017. This change is mainly driven by increase in indirect costs.

Federal Funds, \$0.12 million

Federal funding is projected to total \$0.12 million in FY 2018, an increase of 7.2 percent. Federal funds in the operating budget are provided for the JROTC program at T.C. Williams 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 and Uses, \$-1.59 million

The Operating Fund includes certain transfers to and from the Grants and Special Projects Fund and Health Benefits Fund.

Revenue

In FY 2017, a total of \$0.25 million and \$0.30 million in fund balance were transferred from the Medicaid and E-Rate funds, respectively. These transfers supported the operating fund, which included expenditures associated with services rendered to Medicaid eligible children and the costs of telecommunications and internet access. Addition in FY 2017, approximately \$2.55 million was transferred from the Health Benefits Fund to cover the annual required contribution for other post-employment benefits (OPEB) for retirees and a portion of the medical expense associated with the increased employer contribution for the licensed professional group. These sources of funds will not be available for FY 2018 because funding has been used in FY 2017. For FY 2018, a total of \$1.58 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.

The net of inflows and outflows of these funding sources for the FY 2018 operating budget is \$-1.58 million.

Operating Fund Balance, \$5.03 million

Per School Board policy, ACPS may utilize fund balance to support the Operating Budget each year. The amount used for this purpose may not exceed 2 percent of the Operating Fund expenditure budget. This results in the use of \$5.03 million of operating fund balance to support expenditures. The ending fund balance as of June 30, 2016 was \$14.92 million, an increase of \$2.48 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.

Community Services Program Revenues Collected in FY 2017 (Preliminary)

Schools and Central Office	Rental Fees**	Custodial Fees	Total
Cora Kelly	\$ 4,620	\$ 3,780	\$ 8,400
Douglas MacArthur	500	1,170	1,670
James K. Polk	3,410	4,410	7,820
Lyles-Crouch	-	300	300
Matthew Maury	1,063	1,140	2,203
Patrick Henry	450	-	450
Samuel W. Tucker	9,870	6,900	16,770
William Ramsay	6,825	5,355	12,180
Francis C. Hammond	5,100	-	5,100
George Washington	6,770	3,600	10,370
T.C. Williams - Minnie Howard Campus	3,650	1,470	5,120
T.C. Williams - King Street Campus	910	660	1,570
Grand Total	\$ 43,168	\$ 28,785	\$ 71,953

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

Revenue

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 previous page. 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 charges for various activities, materials and services for the upcoming fiscal year.

The following fees are deposited into the Operating Fund:

- Regular Day School Tuition
- Summer Learning Tuition
- T.C. Williams Adult Education Tuition
- Custodial and Facilities Building Use Fees
- Facilities Rental Fees (80 percent)
- Extended Learning Tuition
- 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

FY 2018 Facility Use Fee Schedule All Fees are Per Hour

Type of Organization	Auditoriums	Cafeterias	Classrooms	Gyms								
<p>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.</p> <p>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.</p> <p>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 Facilities Use fees.</p> <p>Organizations included in Group A will still be responsible for applicable custodial, security and "additional service" fees.</p>												
<p>GROUP B This group includes all nonprofit organizations that are not designated partners of ACPS or included in Group A above.</p> <p>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.</p>	<table border="0"> <tr> <td style="padding: 2px;">High School \$200.00</td> <td style="padding: 2px;">High School \$125.00</td> <td rowspan="3" style="vertical-align: middle; text-align: center;">All Levels \$30.00</td> <td style="padding: 2px;">High School \$200.00</td> </tr> <tr> <td style="padding: 2px;">Middle Schools \$150.00</td> <td rowspan="2" style="vertical-align: middle; text-align: center;">All Other Schools \$80.00</td> <td rowspan="2" style="vertical-align: middle; text-align: center;">All Other Schools \$100.00</td> </tr> <tr> <td style="padding: 2px;">Elementary Schools \$100.00</td> </tr> </table>	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			
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												
<p>GROUP C This group includes all organizations who do not qualify for inclusion in any category identified above.</p>	<table border="0"> <tr> <td style="padding: 2px;">High School \$400.00</td> <td style="padding: 2px;">High School \$475.00</td> <td rowspan="3" style="vertical-align: middle; text-align: center;">All Levels \$40.00</td> <td style="padding: 2px;">High School \$575.00</td> </tr> <tr> <td style="padding: 2px;">Middle Schools \$350.00</td> <td rowspan="2" style="vertical-align: middle; text-align: center;">All Other Schools \$250.00</td> <td rowspan="2" style="vertical-align: middle; text-align: center;">All Other Schools \$350.00</td> </tr> <tr> <td style="padding: 2px;">Elementary Schools \$300.00</td> </tr> </table>	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			
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												
Additional Service Fees												
<p>* Use of Parker-Gray Stadium at T. C. Williams 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 the Superintendent's designee.</p> <p>The rates listed above are for rental only. Additional fees are shown below.</p> <p>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.)</p> <p>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) – T.C. Williams 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</p> <p>3. Events which require 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)</p>												

Revenue

Tuition, Course, and Food Service Fees Effective July 1, 2017 through June 30, 2018

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees	
Regular Day	General Education	Elementary	16,894.00	-	-	16,894.00	NA	
		Secondary	18,875.00	-	-	18,875.00	NA	
	Special Education	Elementary and Secondary	32,205.00	-	-	32,205.00	NA	
Extended Learning Opportunities Summer Learning	Grades K-5	Modified Calendar, two week session ¹	125.00	-	-	125.00	10.00	
	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 Levels 1-5 or Evening Levels 1-6	Resident	75.00	35.00	-	110.00	NA	
		Nonresident	150.00	35.00	-	185.00	NA	
	English Learners (EL) Day Level 6	Resident	75.00	40.00	-	115.00	NA	
		Nonresident	150.00	40.00	-	190.00	NA	
	Adult Basic Education (ABE) / General Education Diploma (GED) Program	Resident	75.00	50.00	30.00	155.00	NA	
		Nonresident	150.00	50.00	30.00	230.00	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)	-	-	7.00 per subject	14.00	NA	
	High School Diploma - Online (One class)	Resident	85.00	-	-	85.00	NA	
		Nonresident	125.00	-	-	125.00	NA	
	High School Diploma - Online (Two classes)	Resident	125.00	-	-	125.00	NA	
		Nonresident	187.50	-	-	187.50	NA	
	ALC Workforce Development Programs	Pharmacy Technician	1,353.00	-	149.00	1,502.00	NA	
		Medical Administrative Assistant	1,000.00	-	-	1,000.00	NA	
		Energy/Power	500.00	-	-	500.00	NA	
		Scholarship*	-	-	200.00	200.00	NA	
WorkKeys Test Fee		-	-	7.25	7.25	NA		
WorkKeys Practice Test Fee		-	-	3.00	3.00	NA		
NOVA CPR Course		170.00	12.00	-	182.00	NA		
CDL Permit Course (Part 1)		75.00	-	-	75.00	NA		
Orchestra and Band		Elementary Schools and Secondary Schools	Musical instrument rental (students) ⁵	-	-	100.00	100.00	0.00 / 25.00
			Musical instrument rental (siblings of students) ⁵	-	-	50.00	50.00	0.00 / 25.00
	Secondary Schools	Violin/Viola strings	-	-	5.00	5.00	NA	
		Cello strings	-	-	8-10.00	8-10.00	NA	
		Shoulder rest	-	-	8.00	8.00	NA	
		Rosin	-	-	3.00	3.00	NA	
		Uniform rental	-	-	10-25.00	10-25.00	NA	
		District audition	-	-	5.25-7.00	5.25-7.00	NA	
		District band registration	-	-	35.00	35.00	NA	
		Grade 6 Band. Band book, locker rental and T-shirt	-	-	20.00	20.00	NA	
		Grades 7 & 8 Symphonic/Concert Band. Band book and locker rental	-	-	10.00	10.00	NA	
		Grades 7 & 8 Symphonic. Shoes	-	-	30.00	30.00	NA	
		T-shirt replacement	-	-	10.00	10.00	NA	
Solo and Ensemble	-	-	7-12.00	7-12.00	NA			
Band book	-	-	7-10.00	7-10.00	-			
Shoes	-	-	8.00	8.00	NA			

Revenue

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees	
Physical Education	Secondary Schools	Gym suit - shirt (optional)	-	-	6.00	6.00	NA	
		Gym suit - 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 or Organizations (T.C. Williams)	Culinary Arts	Uniform	-	-	25.00	25.00	NA	
	Drama	Personal make-up kit	-	-	19.00	19.00	NA	
	National Honor Society	Membership card, certificate and graduation tassel	-	-	15.00	15.00	NA	
	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	
		Safety glasses	-	-	1.00	1.00	NA	
	Locker key deposit	-	-	2.00	2.00	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	
	T.C. Williams	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	-	-	1.75	1.75	-
Lunch		Adult	-	-	3.60	3.60	NA	
		Grades K-8	-	-	2.65	2.65	-	
		Grades 9-12	-	-	2.85	2.85	-	
	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 this amount 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 2018 proposed expenditure budget totals \$261.83 million, a 3.3 percent increase over the previous fiscal year.

The total expenditures and positions from FY 2014 through the FY 2018 proposed budget are shown in the table below, organized by character, or major expenditure category. These changes are discussed in greater detail in the following section.

ACPS expenditures are composed primarily of salary and employee benefit costs. These two

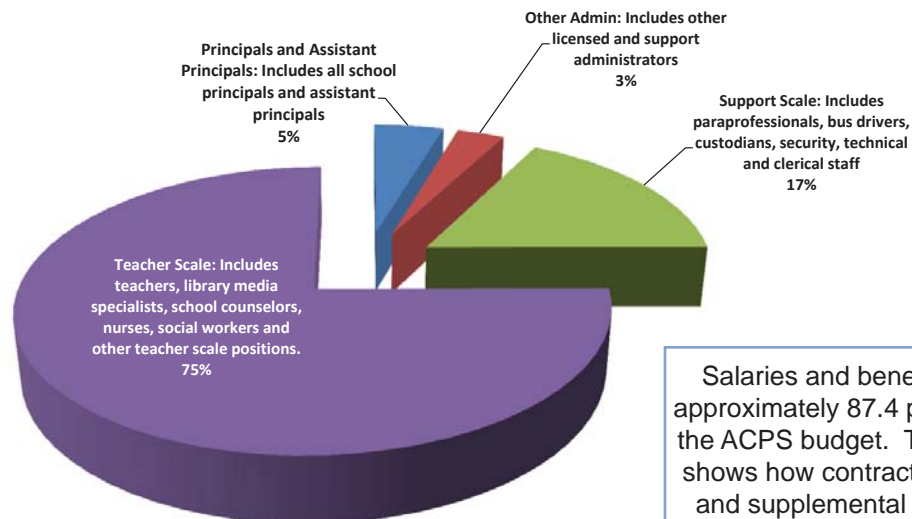
items alone total \$228.87 million and constitute approximately 87.4 percent of the FY 2018 proposed budget.

The pie chart below shows how compensation--both contract and non-contract 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. The next largest group is support scale employees. Compensation increases in the FY 2018 proposed budget are primarily driven by the addition of 22.27 FTE and the full step increase awarded to all eligible employees and increases in the VRS and health care rates.

Operating Fund Expenditure Overview

Expense Category	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final		FY 2018 Proposed		Change FY 2017 Final to FY 2018 Proposed		Percent Change
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	
Salaries	\$ 142,806,798	2,140.30	\$ 145,193,704	2,109.91	\$ 153,495,475	2,110.33	\$ 162,424,025	2,297.46	\$ 166,325,343	2,319.73	\$ 3,901,318	22.27	2.4%
Employee Benefits	49,626,807	-	53,900,044	-	52,480,610	-	56,074,067	-	62,543,614	-	6,469,547	-	11.5%
Purchased Services	10,783,815	-	11,068,248	-	11,725,714	-	12,803,633	-	12,501,380	-	(302,253)	-	-2.4%
Internal Services	6,443	-	3,499	-	1,008	-	16,596	-	34,464	-	17,867	-	107.7%
Other Charges	7,571,459	-	9,839,065	-	8,909,919	-	11,560,560	-	9,422,786	-	(2,137,773)	-	-18.5%
Materials and Supplies	8,422,465	-	7,234,805	-	6,820,840	-	7,722,741	-	8,227,096	-	504,355	-	6.5%
Capital Outlay	2,758,917	-	2,659,793	-	3,273,788	-	2,798,856	-	2,774,441	-	(24,415)	-	-0.9%
Grand Total	\$ 221,976,703	2,140.30	\$ 229,899,158	2,109.91	\$ 236,707,353	2,110.33	\$ 253,400,479	2,297.46	\$ 261,829,125	2,319.73	\$ 8,428,646	-	3.3%

Operating Fund
FY 2018 Proposed Budget
Contract Salaries, Employee Benefits and Supplemental Pay by Employee Group
Total \$228.87 Million



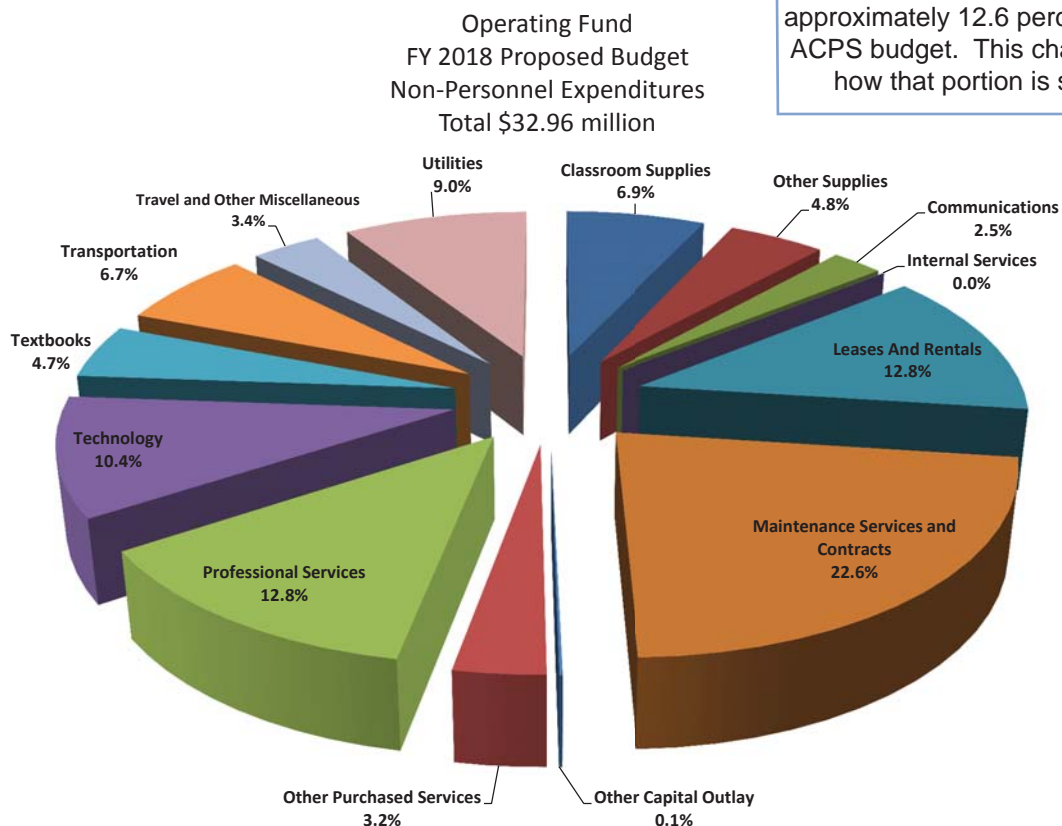
Salaries and benefits are approximately 87.4 percent of the ACPS budget. This chart shows how contract salaries and supplemental pay are spent.

Expenditures

The pie chart shows the major sources of expenditures in the non-personnel category. Non-personnel expenditures total \$32.96 million and constitute 12.6 percent of the total ACPS budget in FY 2018. This total is down \$1.94 million or 5.56 percent from FY 2017. Within the \$32.96 million total non-personnel budget, the largest categories are Maintenance Services and Contracts, Professional Services, Leases and Rentals, Technology, Utilities and Classroom Supplies.

the Division analyzed options for these leases, an opportunity arose to purchase a property for a West End elementary at significant long-term savings compared to the lease option. As a result, funds were transferred in support of this purchase within the FY 2018 – 2027 Capital Improvement Program Budget and the related lease costs have been eliminated from the FY 2018 operating budget. As a result, Leases and Rentals dropped to the third highest funded category.

In the previous budget, the largest expenditure category was Leases and Rentals. At that time, \$2.16 million was included in the operating budget for leased facilities for an elementary school on the West End of Alexandria and a centrally located Pre-Kindergarten center. As



Non-personnel costs comprise approximately 12.6 percent of the ACPS budget. This chart shows how that portion is spent.

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.

Enrollment is the largest driver of cost in any school division. Enrollment projections are recalculated every year using the September 30 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 salary. The FY 2018 proposed budget includes a full step increase awarded to all eligible employees.

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

Many 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 state-mandated increase to the Virginia Retirement System (VRS) retirement rates. This rate totals 21.32 percent of total eligible salary payments for professional staff, an increase of 1.66 percentage points. 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 5 percent. At the time of the FY 2018 Proposed Budget, the dental insurance plan is in the middle of a competitive bid process. Both the employer and employee contribute to these premiums.

Expenditures

Non-Personnel

Formula-based allocations for schools, including base allocations, are determined based on the official enrollment reports as of Sept. 30 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, maintenance and repair costs also have been incorporated into the FY 2018 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 offers 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 and Health Care Flexible Spending 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 <http://www.acps.k12.va.us/hr/benefits/>.

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 2017, the employer tax rate for the Social Security portion of FICA is 6.2 percent of earnings up to \$127,200 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

Expenditures

quarterly payments to the Virginia Employment Commission. The budget is \$0.13 million for FY 2018, unchanged compared to FY 2017.

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 is \$0.95 million for FY 2018, the same amount as in FY 2017.

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 to the right. 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 2018, the total contribution is projected to increase to 21.32 percent of covered compensation for the professional groups, an increase of 1.66 percentage points. Non-

Employee Benefit Costs

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Change FY 2017 to FY 2018 (\$)	Change FY 2017 to FY 2018 (%)
FICA	\$ 8,535,446	\$ 8,743,256	\$ 9,338,754	\$ 9,858,537	\$ 10,059,509	\$ 200,972	2.0%
Medicare	2,017,009	2,060,132	2,160,525	2,321,714	2,371,228	49,514	2.1%
VRS Retirement	14,809,106	17,594,325	17,233,775	16,676,612	18,399,177	1,722,565	10.3%
VRS Benefits Hybrid Plan	19,062	1,550,165	2,167,124	4,188,782	5,451,504	1,262,722	30.1%
ICMA Defined Contribution	2,299	145,916	224,748	391,282	525,292	134,010	34.2%
VRS-RHIC	1,391,382	1,381,283	968,567	1,597,960	1,685,643	87,682	5.5%
VRS Group Life Insurance	640,141	675,599	738,363	868,978	879,288	10,311	1.2%
ACPS Supplement Retirement	(76)	(17)	(72)			-	NA
Hospital/Medical Plans	15,526,300	16,192,648	15,107,663	15,304,517	17,476,664	2,172,147	14.2%
Retiree Health	2,650,324	1,359,727	1,481,787	2,187,010	2,554,210	367,200	16.8%
Dental Insurance	654,811	730,931	754,810	839,218	826,631	(12,587)	-1.5%
Long Term Disability Insurance	207,067	126,631	128,864	139,998	155,661	15,664	11.2%
Long Term Disability Insurance-Hybrid	264	13,023	25,034	25,301	33,332	8,031	31.7%
Short-term Disability Insurance		279,027	239,321	253,125	249,332	(3,793)	-1.5%
Short-term Disability Insurance Hybrid		1,113	21,271	50,040	65,617	15,577	31.1%
Unemployment Insurance	70,614	114,914	110,154	130,000	130,000	-	0.0%
Workers' Compensation	1,448,372	889,707	951,872	950,000	950,000	-	0.0%
Termination Benefits	1,480,713	1,119,696	588,088	1,000,000	1,000,000	-	0.0%
Long-Term Sick Leave		655,911	13,537			-	NA
Criminal Record Check	5,769	10,819	13,824	29,000	29,000	-	0.0%
Education/Tuition Assistance	127,408	216,671	189,410	225,750	225,750	-	0.0%
National Board Certification	38,230	26,838	15,192	30,000	49,700	19,700	65.7%
VA Teaching Certificate Fee	1,265	530		4,500	4,500	-	0.0%
Car Allowance	1,300	11,200	8,000	9,600	9,600	-	0.0%
Deferred Compensation	-			25,400	-	(25,400)	-100.0%
Total Benefits	\$ 49,626,807	\$ 53,900,044	\$ 52,480,610	\$ 57,107,325	\$ 63,131,640	\$ 6,024,316	10.5%
System-Wide Benefits							
Lapse and Reserve Position Benefits	\$ -	\$ -	\$ -	\$ (1,033,258)	\$ (588,026)	\$ 445,232	-43.1%
Total System-wide Benefits	\$ -	\$ -	\$ -	\$ (1,033,258)	\$ (588,026)	\$ 445,232	-43.1%
Grand Total	\$ 49,626,807	\$ 53,900,044	\$ 52,480,610	\$ 56,074,067	\$ 62,543,614	\$ 6,469,547	11.5%

Expenditures

professional groups will remain at 7.25 percent. 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 1, 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 contribution plan provides a retirement benefit based on contributions to the plan and the investment performance of those contributions.

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 retirement budget is \$24.38 million, an increase of \$3.12 million based on the rate changes described above.

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.

Virginia Retirement System Rate History

Fiscal Year	Professional Employees	Non-Professional Employees
2018	21.32	7.25
2017	19.66	7.25
2016	19.06	10.64
2015	19.50	10.64
2014	16.66	10.43
2013	16.66	10.43
2012	11.33	5.26
2011	8.93	5.26
2010	13.81	5.45
2009	13.81	5.45

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.

The employer contribution rate for the RHIC is 1.23 percent of covered compensation for FY 2018, an increase of 0.12 percentage points from 1.11 percent in FY 2017.

VRS Basic Group Life Insurance

Participation in VRS Basic Group Life Insurance is mandatory for all eligible employees. For FY 2018, 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 Jan. 1, 2013, the employee contribution is 1.5 percent and there is no ACPS contribution to the plan.

Expenditures

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 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.

For FY 2018, premiums for both Kaiser and United Healthcare plans are projected to increase by 5.0 percent.

In FY 2017, 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 2018, the employee cost share for full-time administrators and support employees grade 25 or above will increase by one percentage point from 15 percent to 16 percent, resulting in a 84/16 split. This change creates greater equity among employee groups.

With all of the changes combined, the medical plan budget remains fairly level with FY 2017 at \$17.48 million for FY 2018.

MetLife has been the dental plan provider for ACPS employees since July 1, 2011. The plan is a fully insured plan. ACPS and its employees share in the cost of the premiums. Employee contributions vary based on the employee's election of plan coverage type (single, two-party, family). The dental plan is currently under a re-bidding (Request for Proposals) process. The FY 2018 projected cost for the dental plan is a slight decrease from the FY 2017. Employer costs are projected to be \$0.83 million in FY 2018.

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 2018.

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. Employees may choose to set aside up to \$2,500 each year for the health care account and up to \$5,000 for the dependent care spending account.

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

Expenditures

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.

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 <http://www.acps.k12.va.us/hr/benefits/tuition.php>. The budget for tuition assistance totals \$0.23 million, unchanged over last year.

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.

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: This segment identifies the source of funds for the activity, the Operating Fund, School Nutrition Fund, or in the case of the Grants and Special Projects Fund, the specific grant that funds the expenditure. Reports for the Operating, School Nutrition, and Grants and Special Projects Funds are included in this section.

Section: 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.

Major Object: The object code is the most detailed level of the expenditure categories and identifies the actual expenditure--goods or services--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 'supplements' 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 and 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:** Compensation for those who perform tasks requiring some manual skills or relates to both protective and nonprotective support services. Positions budgeted here include food service, custodian, security, and building engineers.
- **Intermittent:** Compensation to casual temporary employees paid on an hourly basis for hours worked.

Financial Reports

- **Overtime:** Compensation to 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.
- **Supplements:** Compensation to 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

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 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.

Major Program: 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 Code: 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

Financial Reports

the Annual School Report submitted to the Commonwealth of Virginia.

The following reports provide five years of data: FY 2014, FY 2015, and FY 2016 columns show actual expenditures or actual positions (FTE). The FY 2017 and FY 2018 columns show budget information. The change column is the difference between FY 2017 and FY 2018 budgets.

Dollar amounts in most reports are expressed in thousands as noted.

Budget and Positions by School and 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 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 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 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 and are available on the ACPS website.

Financial Reports

Combined Funds: FY 2018 Budget and Positions by School/Department

Section Title	Operating Fund		Grants and Special Projects Fund		Food and Nutrition Services Fund		Grand Total	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Charles Barrett ES	6,119	62.05	-	-	-	-	6,119	62.05
Cora Kelly ES	6,272	75.98	199	1.00	-	-	6,471	76.98
Douglas MacArthur ES	6,874	74.41	-	-	-	-	6,874	74.41
George Mason ES	6,101	60.10	-	-	-	-	6,101	60.10
James K. Polk ES	8,422	92.78	-	-	-	-	8,422	92.78
Jefferson Houston School	7,853	85.39	439	2.15	-	-	8,292	87.54
John Adams ES	12,553	137.90	602	7.50	-	-	13,155	145.40
Lyles-Crouch Academy	5,544	53.87	126	1.00	-	-	5,670	54.87
Matthew Maury ES	4,819	50.79	-	-	-	-	4,819	50.79
Mount Vernon Community School	9,435	97.18	-	-	-	-	9,435	97.18
Patrick Henry ES	5,893	66.18	1,026	12.50	-	-	6,919	78.68
Samuel W. Tucker ES	9,073	88.04	-	-	-	-	9,073	88.04
William Ramsay ES	9,263	98.44	666	7.30	-	-	9,929	105.74
West End Elementary	222	3.00	-	-	-	-	222	3.00
Central Preschool	176	3.00	-	-	-	-	176	3.00
Francis C. Hammond MS	18,478	186.00	689	5.00	-	-	19,168	191.00
George Washington MS	15,929	165.20	-	-	-	-	15,929	165.20
T.C. Williams High School	34,794	326.38	27	-	-	-	34,822	326.38
T.C.W. Division-Wide Athletics	927	3.00	-	-	-	-	927	3.00
T.C.W. Financial Aid Program	14	-	-	-	-	-	14	-
T.C.W. Minnie Howard Campus	9,662	98.30	-	-	-	-	9,662	98.30
NVJDC Juvenile Detention	-	-	2,035	15.00	-	-	2,035	15.00
Alternative Education	2,472	22.00	-	-	-	-	2,472	22.00
School Board	1,199	2.00	-	-	-	-	1,199	2.00
Office of the Superintendent	466	2.00	-	-	-	-	466	2.00
Elementary Instruction	686	1.50	151	-	-	-	836	1.50
Secondary Instruction	543	1.50	71	-	-	-	614	1.50
Accountability	1,103	6.00	-	-	-	-	1,103	6.00
Office of School, Business, and Community Partnerships	563	2.00	-	-	-	-	563	2.00
Partnerships & Community Engagement	879	7.00	-	-	-	-	879	7.00
Communications	1,151	7.00	-	-	-	-	1,151	7.00
Chief Academic Officer	440	3.00	-	-	-	-	440	3.00
School-Wide Resources	1,722	37.85	-	-	-	-	1,722	37.85
Curriculum Design and Instructional Services	4,190	14.00	-	-	-	-	4,190	14.00
Career and Technical Education	261	1.00	259	-	-	-	520	1.00
Talent Development	1,055	2.00	479	1.00	-	-	1,534	3.00
Pre-K - 12 Programs	-	-	747	-	-	-	747	-
Adult Education	659	3.00	193	1.00	-	-	851	4.00
Pre-Kindergarten Programs	-	-	463	2.00	-	-	463	2.00
Talented and Gifted Programs	472	2.00	-	-	-	-	472	2.00
AVID / College Readiness	488	1.00	-	-	-	-	488	1.00
Special Education Services	7,529	49.10	3,105	24.00	-	-	10,634	73.10
English Language Learning	3,120	15.00	447	2.00	-	-	3,566	17.00
Title I Programs	54	0.25	1,158	5.75	-	-	1,211	6.00
Technology Services	12,005	56.50	889	1.50	-	-	12,894	58.00
Student Services	2,042	13.08	43	-	-	-	2,086	13.08
Alternative Programs	873	5.00	-	-	-	-	873	5.00
Chief Operating Officer	314	2.00	-	-	-	-	314	2.00
Human Resources	1,744	13.00	-	-	-	-	1,744	13.00
Division-Wide Human Resources	7,705	-	-	-	-	-	7,705	-
Financial Services	4,288	25.00	-	-	-	-	4,288	25.00
Division-Wide FSD Reserve	(1,277)	12.00	-	-	-	-	(1,277)	12.00
Pupil Transportation	9,466	154.00	-	-	-	-	9,466	154.00
Educational Facilities	17,194	32.00	-	-	-	-	17,194	32.00
Food and Nutrition Services	-	-	-	-	10,146	111	10,146	111.00
Grand Total	\$ 261,829	2,319.73	\$ 13,814	88.70	\$ 10,146	111.00	\$ 285,789	2,519.43

Note: Dollar amounts are presented in thousands

Financial Reports

Operating Fund: Budget and Positions by Major Object

Major Object Title	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final Budget		FY 2018 Proposed Bduget		Change, FY 2017 to FY 2018	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Salaries												
Administrative Regular	\$ 3,948	33.25	\$ 4,640	34.25	\$ 4,974	32.25	\$ 5,212	36.25	\$ 5,252	36.25	\$ 39	-
Division-Wide Salaries	(0)	0.10	-	-	3	-	(1,660)	13.00	(1,011)	12.00	649	(1.00)
Intermittent	3,192	-	3,368	1.00	3,980	-	3,997	-	4,023	-	26	-
Operative Regular	3,865	131.50	3,609	133.50	3,774	133.00	3,949	140.00	4,008	140.00	59	-
Overtime	15	-	721	-	780	-	701	-	694	-	(7)	-
Professional Instruction Regular	99,402	1,372.81	100,612	1,358.00	106,777	1,373.00	113,730	1,473.20	116,588	1,488.00	2,858	14.80
Professional Other Regular	7,471	90.10	7,660	94.20	7,957	88.30	8,793	99.80	8,972	101.20	179	1.40
Services Regular	3,599	107.13	3,337	93.06	3,166	82.88	3,648	94.91	3,511	94.98	(137)	0.07
Substitutes	2,648	-	2,720	-	2,951	-	2,828	-	2,864	-	36	-
Supplements	2,239	-	2,045	-	1,931	-	2,479	-	2,393	-	(86)	-
Support Regular	11,099	317.91	11,443	316.40	11,838	315.40	12,657	345.80	12,925	358.80	269	13.00
Technical Regular	4,199	67.50	3,965	59.50	4,252	64.50	4,860	72.50	4,819	66.50	(40)	(6.00)
Trades Regular	1,130	20.00	1,075	20.00	1,113	21.00	1,231	22.00	1,287	22.00	56	-
Salaries Total	\$ 142,807	2,140.30	\$ 145,194	2,109.91	\$ 153,495	2,110.33	\$ 162,424	2,297.46	\$ 166,325	2,319.73	\$ 3,901	22.27
Employee Benefits												
Division-Wide Benefits	-	-	-	-	-	-	(1,033)	-	(588)	-	445	-
FICA/Medicare	10,552	-	10,803	-	11,499	-	12,180	-	12,431	-	250	-
Hospital/Medical Plans	18,831	-	18,283	-	17,344	-	18,331	-	20,858	-	2,527	-
Other Benefits	1,655	-	2,042	-	828	-	1,324	-	1,319	-	(6)	-
Other Insurance	1,726	-	1,424	-	1,477	-	1,548	-	1,584	-	35	-
Retirement/Group Life	16,862	-	21,347	-	21,333	-	23,724	-	26,941	-	3,217	-
Employee Benefits Total	\$ 49,627	-	\$ 53,900	-	\$ 52,481	-	\$ 56,074	-	\$ 62,544	-	\$ 6,470	-
Purchased Services												
Maintenance Services and Contracts	4,082	-	4,782	-	5,542	-	5,617	-	6,187	-	570	-
Other Purchased Services	32	-	53	-	35	-	42	-	37	-	(5)	-
Printing and Binding	195	-	188	-	206	-	247	-	301	-	54	-
Professional Services	3,837	-	3,397	-	3,544	-	5,078	-	4,226	-	(852)	-
Purchase of Service from Other Divisions	308	-	306	-	198	-	135	-	55	-	(80)	-
Temporary Help Service Fees	878	-	756	-	747	-	367	-	376	-	9	-
Transportation Services	1,452	-	1,587	-	1,453	-	1,318	-	1,319	-	2	-
Purchased Services Total	\$ 10,784	-	\$ 11,068	-	\$ 11,726	-	\$ 12,804	-	\$ 12,501	-	\$ (302)	-
Internal Services												
Food/Food Services	12	-	6	-	8	-	10	-	11	-	1	-
Print Shop	(6)	-	(3)	-	(9)	-	6	-	14	-	8	-
Transportation	-	-	1	-	2	-	(0)	-	9	-	9	-
Internal Services Total	\$ 6	-	\$ 3	-	\$ 1	-	\$ 17	-	\$ 34	-	\$ 18	-
Other Charges												
Awards and Grants	538	-	628	-	484	-	121	-	121	-	(1)	-
Communications	807	-	921	-	800	-	861	-	834	-	(27)	-
Insurance	312	-	280	-	270	-	269	-	269	-	-	-
Leases And Rentals	2,502	-	4,380	-	3,617	-	6,408	-	4,215	-	(2,193)	-
Miscellaneous	244	-	243	-	291	-	275	-	292	-	16	-
Travel	531	-	531	-	612	-	678	-	714	-	36	-
Utilities	2,637	-	2,858	-	2,836	-	2,947	-	2,978	-	31	-
Other Charges Total	\$ 7,571	-	\$ 9,839	-	\$ 8,910	-	\$ 11,561	-	\$ 9,423	-	\$ (2,138)	-
Materials and Supplies												
Educational And Recreational Supplies	1,892	-	1,899	-	2,164	-	2,283	-	2,256	-	(27)	-
Food Supplies And Food Service Supplies	412	-	422	-	443	-	455	-	433	-	(22)	-
Laundry, Housekeeping and Janitorial Supplies	427	-	426	-	438	-	478	-	449	-	(30)	-
Medical and Laboratory Supplies	21	-	25	-	24	-	25	-	26	-	1	-
Other Supplies	293	-	368	-	356	-	374	-	366	-	(8)	-
Repair and Maintenance Supplies	260	-	383	-	298	-	350	-	320	-	(30)	-
Technology	1,600	-	1,700	-	1,848	-	1,969	-	1,949	-	(20)	-
Textbooks	2,694	-	1,220	-	641	-	918	-	1,559	-	641	-
Vehicle/Power Equipment Fuels	581	-	474	-	320	-	508	-	508	-	(1)	-
Vehicle/Power Equipment Supplies	243	-	319	-	289	-	362	-	362	-	-	-
Materials and Supplies Total	\$ 8,422	-	\$ 7,235	-	\$ 6,821	-	\$ 7,723	-	\$ 8,227	-	\$ 504	-
Capital Outlay												
Building Improvement	281	-	90	-	-	-	-	-	-	-	-	-
Furniture and Fixtures Additional	29	-	50	-	40	-	34	-	36	-	2	-
Furniture and Fixtures Replacement	5	-	58	-	46	-	207	-	207	-	0	-
Machinery and Equipment Additional	423	-	420	-	946	-	906	-	906	-	(0)	-
Machinery and Equipment Replacement	78	-	270	-	134	-	102	-	106	-	3	-
Miscellaneous Capital Outlay Additional	4	-	-	-	0	-	-	-	-	-	-	-
Miscellaneous Capital Outlay Replacement	27	-	65	-	175	-	60	-	39	-	(21)	-
Technology	1,912	-	1,706	-	1,932	-	1,489	-	1,480	-	(9)	-
Capital Outlay Total	\$ 2,759	-	\$ 2,660	-	\$ 3,274	-	\$ 2,799	-	\$ 2,774	-	\$ (24)	-
Grand Total	\$ 221,977	2,140.30	\$ 229,899	2,109.91	\$ 236,707	2,110.33	\$ 253,400	2,297.46	\$ 261,829	2,319.73	\$ 8,429	22.27

Note: Dollar amounts are presented in thousands

Financial Reports

Operating Fund: Budget and Positions by Major Program

Program Group	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final Budget		FY 2018 Proposed Budget		Change FY 2017 to FY 2018	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Board Services	\$ 638	0.00	\$ 619	0.00	\$ 836	0.00	\$ 1,189	0.00	\$ 1,202	0.00	\$ 13	-
Evaluation and Planning	756	0.01	949	0.01	1,059	0.01	892	0.01	1,047	0.01	156	-
Executive Administration	1,371	0.01	1,254	0.01	1,534	0.01	1,348	0.01	1,371	0.01	22	-
Financial Services	2,541	0.03	2,968	0.02	2,910	0.02	3,457	0.03	3,336	0.03	(121)	(0.00)
Human Resources	7,619	0.02	6,283	0.01	5,145	0.01	5,865	0.01	6,884	0.01	1,019	(0.00)
Communications and Information Services	3,420	0.04	3,631	0.04	3,653	0.03	4,143	0.04	4,254	0.04	111	(0.00)
Business Development	101	0.00	169	0.00	171	0.00	170	0.00	172	0.00	3	-
Technology Services Management	9,779	0.03	9,987	0.03	9,614	0.04	9,923	0.04	9,844	0.04	(79)	-
Kindergarten and Pre-Kindergarten	10,002	0.15	10,165	0.14	10,173	0.14	10,585	0.14	10,931	0.14	346	0.00
Instructional Core	59,170	0.59	57,751	0.55	58,867	0.55	64,750	0.60	67,625	0.60	2,875	(0.00)
Improvement of Instruction	3,356	0.02	5,991	0.04	6,744	0.05	7,488	0.05	7,945	0.05	456	0.00
Homebound Instruction	205	-	216	-	162	-	149	-	169	-	20	-
Enrichment and Electives	18,649	0.18	19,502	0.19	20,851	0.18	22,857	0.21	23,801	0.22	944	0.01
Exemplary Programs	2,023	0.01	1,758	0.01	1,874	0.01	1,935	0.01	1,987	0.01	52	-
Career and Technical Education	4,191	0.04	4,296	0.04	4,550	0.04	5,207	0.05	5,464	0.05	257	0.00
Alternative and At-Promise Education	2,269	0.02	1,678	0.01	1,534	0.01	1,479	0.01	1,571	0.01	92	-
EL	12,058	0.13	14,961	0.15	16,691	0.17	16,588	0.16	17,549	0.16	961	0.00
Special Education	26,038	0.32	26,047	0.31	26,706	0.32	28,746	0.34	30,003	0.35	1,257	0.01
Summer and Extended Learning	2,147	-	2,031	-	2,396	-	2,335	-	2,345	-	10	-
Adult Education	529	0.00	601	0.00	645	0.00	650	0.00	659	0.00	9	-
State Hospitals, Clinics, and Detention Partnerships, Family and Community Engagement	47	-	46	-	15	-	-	-	-	-	-	-
Engagement	1,078	0.01	1,240	0.01	1,150	0.01	1,068	0.01	1,176	0.02	108	0.00
Financial Aid	120	0.00	132	0.00	140	0.00	148	0.00	154	0.00	5	-
School Administration	14,036	0.13	14,556	0.13	14,571	0.13	15,175	0.13	15,638	0.13	462	(0.00)
Student Services	13,451	0.14	14,211	0.14	14,728	0.14	15,791	0.15	16,046	0.15	255	0.00
Technology Services	1,853	0.02	1,911	0.02	2,137	0.02	2,183	0.02	2,208	0.02	26	-
Transportation	8,360	0.15	8,732	0.15	8,809	0.15	9,074	0.15	9,206	0.15	131	-
Operations and Maintenance	15,781	0.09	17,797	0.08	18,640	0.08	22,552	0.09	20,499	0.09	(2,053)	-
School Food Services	390	0.02	446	0.02	428	0.01	470	0.02	475	0.02	5	0.00
Division-Wide	(1)	-	(31)	-	(26)	-	(2,816)	0.01	(1,728)	0.01	1,088	(0.00)
Grand Total	\$ 221,977	2,140.30	\$ 229,899	2,109.91	\$ 236,707	2,110.33	\$ 253,400	2,297.46	\$ 261,829	2,319.73	\$ 8,429	22.27

Note: Dollar amounts are presented in thousands

Financial Reports

Operating Fund: Budget and Positions by Department

Section Title	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final		FY 2018 Proposed		Change, FY 2017 to FY 2018	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Charles Barrett ES	\$ 5,130	60.25	\$ 5,517	62.25	\$ 5,701	57.60	\$ 5,949	63.65	\$ 6,119	62.05	\$ 170	(1.60)
Cora Kelly ES	5,448	72.38	5,753	72.88	5,739	65.88	6,160	76.98	6,272	75.98	112	(1.00)
Douglas MacArthur ES	6,906	75.91	7,396	76.68	7,253	71.63	7,320	77.21	6,874	74.41	(446)	(2.80)
George Mason ES	5,111	58.90	5,181	57.09	5,690	59.20	5,891	60.50	6,101	60.10	211	(0.40)
James K. Polk ES	7,396	86.31	7,641	86.08	7,952	85.68	8,167	90.31	8,422	92.78	255	2.47
Jefferson Houston School	6,056	67.98	6,203	62.14	6,513	68.49	7,337	79.99	7,853	85.39	516	5.40
John Adams ES	10,278	126.90	10,886	131.05	11,461	126.18	11,829	132.30	12,553	137.90	724	5.60
Lyles-Crouch Academy	4,913	53.31	4,887	48.34	5,167	47.40	5,233	52.87	5,544	53.87	311	1.00
Matthew Maury ES	4,362	51.11	4,614	50.59	4,518	47.69	4,669	51.39	4,819	50.79	151	(0.60)
Mount Vernon Community School	8,442	93.26	8,505	93.04	8,541	89.48	9,232	97.48	9,435	97.18	204	(0.30)
Patrick Henry ES	5,411	68.34	5,472	64.18	5,636	66.64	5,888	69.18	5,893	66.18	5	(3.00)
Samuel W. Tucker ES	7,904	82.91	8,560	84.47	8,690	83.58	8,818	87.84	9,073	88.04	255	0.20
William Ramsay ES	7,191	91.93	7,807	89.21	8,655	92.44	8,894	97.34	9,263	98.44	369	1.10
West End Elementary	-	-	-	-	-	-	191	3.00	222	3.00	30	-
Central Preschool	-	-	-	-	-	-	191	3.00	176	3.00	(16)	-
Francis C. Hammond MS	8	-	15,824	170.00	16,720	169.00	17,755	184.60	18,478	186.00	724	1.40
Francis C. Hammond MS 1	5,674	62.92	-	-	-	-	-	-	-	-	-	-
Francis C. Hammond MS 2	5,380	57.25	-	-	-	-	-	-	-	-	-	-
Francis C. Hammond MS 3	5,161	59.85	-	-	-	-	-	-	-	-	-	-
George Washington MS	4	0.50	14,250	157.25	14,390	155.00	14,847	159.80	15,929	165.20	1,082	5.40
George Washington MS 1	6,344	74.60	-	-	-	-	-	-	-	-	-	-
George Washington MS 2	6,892	79.60	-	-	-	-	-	-	-	-	-	-
T.C. Williams High School	28,683	284.78	29,620	287.28	31,606	302.40	33,588	323.18	34,794	326.38	1,206	3.20
T.C.W. Division-Wide Athletics	864	3.00	885	3.00	904	3.00	964	3.00	927	3.00	(37)	-
T.C.W. Financial Aid Program	11	-	10	-	13	-	14	-	14	-	-	-
T.C.W. Minnie Howard Campus	7,324	82.60	7,320	79.90	7,690	78.80	8,598	92.10	9,662	98.30	1,064	6.20
NVJDC Juvenile Detention	1	-	2	-	0	-	-	-	-	-	-	-
Alternative Education	2,536	27.00	2,181	21.00	2,230	20.30	2,413	22.00	2,472	22.00	59	-
School Board	638	2.00	619	2.00	836	2.00	1,189	2.00	1,199	2.00	11	-
Office of the Superintendent	344	2.00	425	2.00	449	2.00	446	2.00	466	2.00	19	-
Elementary Instruction	181	1.00	381	1.50	657	1.00	723	1.50	686	1.50	(38)	-
Secondary Instruction	242	1.00	324	1.50	548	1.00	499	1.50	543	1.50	44	-
Alternative Programs and Equity	-	-	591	4.00	168	-	-	-	-	-	-	-
Accountability	777	5.00	859	5.00	1,088	5.00	1,058	6.00	1,103	6.00	45	-
Office of School, Business, and Community	-	-	-	-	-	-	575	2.00	563	2.00	(12)	-
Partnerships	-	-	-	-	-	-	806	7.00	879	7.00	73	-
Partnerships & Community Engagement	1,014	4.00	1,151	4.00	0	-	1,106	7.00	1,151	7.00	45	-
Communications	797	5.00	828	5.00	0	-	1,106	7.00	1,151	7.00	45	-
Chief Academic Officer	626	4.00	463	3.00	457	3.00	432	3.00	440	3.00	7	-
School-Wide Resources	1,279	28.60	1,258	29.00	1,492	35.85	1,664	38.85	1,722	37.85	58	(1.00)
Curriculum Design and Instructional Services	4,182	8.00	2,816	7.00	3,245	12.00	3,458	13.00	4,190	14.00	732	1.00
Career and Technical Education	230	1.00	234	1.00	246	1.00	257	1.00	261	1.00	4	-
Talent Development	1,497	7.40	1,507	7.00	948	2.00	1,154	2.00	1,055	2.00	(99)	-
Pre-K - 12 Programs	34	-	1	-	0	-	-	-	-	-	-	-
Adult Education	529	3.00	601	3.00	645	3.00	650	3.00	659	3.00	9	-
Pre-Kindergarten Programs	123	1.00	0	-	-	-	-	-	-	-	-	-
Talented and Gifted Programs	251	1.00	374	2.00	432	2.00	435	2.00	472	2.00	37	-
AVID / College Readiness	584	3.00	370	1.00	390	1.00	476	1.00	488	1.00	12	-
Special Education Services	7,785	51.00	7,733	48.10	7,195	48.10	7,400	49.10	7,529	49.10	129	-
English Language Learning	1,681	10.00	2,508	13.00	2,720	12.60	2,857	14.00	3,120	15.00	263	1.00
Title I Programs	96	0.75	77	0.75	48	0.25	52	0.25	54	0.25	2	-
Alternative Education	14	-	31	-	-	-	-	-	-	-	-	-
Technology Services	11,490	51.50	11,762	48.50	11,579	53.50	12,041	56.50	12,005	56.50	(36)	-
Student Services	876	5.88	1,475	8.68	1,571	9.68	1,883	12.08	2,042	13.08	160	1.00
Health Services	150	1.00	1	-	-	-	-	-	-	-	-	-
Policy Development and Student Services	305	2.00	1	-	-	-	-	-	-	-	-	-
Partnerships & Community Engagement	-	-	-	-	1,004	5.00	-	-	-	-	-	-
Alternative Programs	397	3.00	-	-	603	4.00	720	4.00	873	5.00	153	1.00
Chief Operating Officer	0	-	140	1.00	288	2.00	299	2.00	314	2.00	15	-
Human Resources	1,716	15.00	1,614	14.00	1,604	12.00	1,752	14.00	1,744	13.00	(8)	(1.00)
Division-Wide Human Resources	6,132	-	5,070	-	3,800	-	6,706	-	7,705	-	999	-
Financial Services	3,361	26.00	4,079	23.00	3,838	19.00	4,388	26.00	4,288	25.00	(100)	(1.00)
Division-Wide FSD Reserve	(1)	0.10	(31)	-	(26)	-	(2,279)	13.00	(1,277)	12.00	1,003	(1.00)
Pupil Transportation	8,602	145.50	9,029	148.50	8,979	147.00	9,338	154.00	9,466	154.00	128	-
Educational Facilities	12,130	27.00	14,443	26.00	15,472	28.00	19,366	32.00	17,194	32.00	(2,172)	-
Food and Nutrition Services	83	-	1	-	-	-	-	-	-	-	-	-
Communications and Public Relations	-	-	-	-	832	6.00	-	-	-	-	-	-
Chief of Staff	402	3.00	654	4.00	530	2.00	-	-	-	-	-	-
Grand Total	\$ 221,977	2,140.30	\$ 229,899	2,109.91	\$ 236,707	2,110.33	\$ 253,400	2,297.46	\$ 261,829	2,319.73	\$ 8,429	22.27

Note: Dollar amounts are presented in thousands

Financial Reports

Operating Fund: Budget and Positions by Function

Function	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final		FY 2018 Proposed		Change, FY 2017 to FY 2018	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
1 - Instruction												
Classroom Instruction	\$ 125,151	1,337.61	\$ 129,503	1,352.20	\$ 135,621	1,366.15	\$ 145,049	1,466.45	\$ 151,683	1,484.45	\$ 6,634	18.00
Instructional Support - Student	9,655	96.80	9,802	93.90	10,234	95.70	10,637	97.90	10,917	98.90	280	1.00
Instructional Support - Staff	14,909	133.99	13,346	108.55	13,266	97.98	15,144	113.75	15,498	115.55	354	1.80
Instructional Support - School Administration	13,244	111.76	13,787	111.75	14,373	119.38	15,081	124.00	15,732	127.00	652	3.00
1 - Instruction Total	\$ 162,958	1,680.15	\$ 166,438	1,666.40	\$ 173,494	1,679.20	\$ 185,910	1,802.10	\$ 193,831	1,825.90	\$ 7,920	23.80
2 - Admin, Attendance, and Health												
Administration	14,535	74.00	14,808	69.00	14,167	64.00	15,804	78.00	17,161	77.00	1,357	(1.00)
Administration	14,535	74.00	14,808	69.00	14,167	64.00	15,804	78.00	17,161	77.00	1,357	(1.00)
Attendance and Health Services	5,385	55.41	5,534	58.95	5,617	55.25	6,363	67.45	6,389	67.85	26	0.40
2 - Admin, Attendance, and Health Total	\$ 19,920	129.41	\$ 20,342	127.95	\$ 19,784	119.25	\$ 22,167	145.45	\$ 23,550	144.85	\$ 1,383	(0.60)
3 - Pupil Transportation												
Transportation, Management and Direction	362	2.00	438	2.00	532	2.00	546	2.00	556	2.00	11	-
Vehicle Operation Services	7,599	108.50	7,953	111.50	7,587	110.00	7,802	117.00	7,898	117.00	96	-
Monitoring Services	966	28.00	1,071	28.00	1,144	28.00	1,085	28.00	1,089	28.00	4	-
Vehicle Maintenance Services	901	7.00	939	7.00	903	7.00	975	7.00	993	7.00	18	-
3 - Pupil Transportation Total	\$ 9,829	145.50	\$ 10,401	148.50	\$ 10,166	147.00	\$ 10,408	154.00	\$ 10,536	154.00	\$ 128	-
4 - Operations and Maintenance												
Facilities, Management and Direction	2,477	12.00	2,213	12.00	2,431	13.00	2,667	16.00	2,727	16.00	61	-
Building Services	12,823	78.50	14,726	70.50	15,048	66.50	18,888	73.50	16,789	73.50	(2,099)	-
Grounds Services	56	-	155	-	131	-	197	-	204	-	7	-
Equipment Services	-	-	7	-	84	-	60	-	60	-	-	-
Vehicle Services	15	-	20	-	15	-	20	-	20	-	-	-
Security Services	1,282	25.00	1,568	20.00	1,625	18.00	1,622	20.00	1,643	20.00	22	-
4 - Operations and Maintenance Total	\$ 16,653	115.50	\$ 18,688	102.50	\$ 19,334	97.50	\$ 23,454	109.50	\$ 21,444	109.50	\$ (2,010)	-
5 - School Food Services & Other Ops												
School Food Services	474	17.13	675	15.06	649	12.88	738	15.91	754	15.98	16	0.07
Community Services	469	-	568	-	406	-	54	-	38	-	(16)	-
5 - School Food Services & Other Ops Total	\$ 942	17.13	\$ 1,243	15.06	\$ 1,055	12.88	\$ 792	15.91	\$ 792	15.98	\$ (0)	0.07
6 - Facilities												
Building Addition and improvement	-	-	30	-	-	-	-	-	-	-	-	-
6 - Facilities Total	\$ -	-	\$ 30	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
8 - Technology												
Technology, Classroom Instruction	2,985	-	3,581	-	3,259	-	2,809	-	2,610	-	(199)	-
Technology, Instructional Support	5,494	38.50	5,928	35.50	6,839	39.50	7,019	42.50	7,044	42.50	25	-
Technology, Administration	3,096	13.00	3,124	13.00	2,688	14.00	3,015	14.00	3,189	14.00	174	-
Technology, Attendance and Health	96	1.00	103	1.00	101	1.00	104	1.00	108	1.00	4	-
Technology, Operations and Maintenance	5	-	52	-	13	-	2	-	2	-	-	-
8 - Technology Total	\$ 11,676	52.50	\$ 12,788	49.50	\$ 12,900	54.50	\$ 12,948	57.50	\$ 12,953	57.50	\$ 5	-
9 - Division-Wide												
Division-Wide	0	-	-	-	-	-	-	-	-	-	-	-
Division-Wide	(1)	0.10	(31)	-	(26)	-	(2,279)	13.00	(1,277)	12.00	1,003	(1.00)
9 - Division-Wide Total	\$ (1)	0.10	\$ (31)	-	\$ (26)	-	\$ (2,279)	13.00	\$ (1,277)	12.00	\$ 1,003	(1.00)
Grand Total	\$ 221,977	2,140.30	\$ 229,899	2,109.91	\$ 236,707	2,110.33	\$ 253,400	2,297.46	\$ 261,829	2,319.73	\$ 8,429	22.27

Note: Dollar amounts are presented in thousands

Financial Reports

School Nutrition Fund: Budget and Positions by Major Object

Major Object	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final Budget		FY 2018 Proposed Budget		Change, FY 2017 to FY 2018	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Salaries												
Administrative Regular	130	1.00	122	1.00	143	1.00	143	1.00	145	1.00	3	-
Support Regular	254	4.00	249	4.00	272	4.00	159	3.00	214	3.00	55	-
Operative Regular	149	3.00	144	3.00	123	3.00	127	3.00	130	3.00	2	-
Services Regular	1,542	82.00	1,543	89.00	1,973	101.00	2,082	102.00	2,105	102.00	23	-
Overtime	-	-	23	-	-	-	29	-	29	-	-	-
Division-Wide Salaries	-	-	-	-	(60)	-	-	-	-	-	-	-
Professional Other Regular	-	-	-	-	-	-	166	2.00	169	2.00	2	-
Supplements	2	-	2	-	2	-	6	-	9	-	3	-
Intermittent	31	-	147	-	-	-	171	-	171	-	-	-
Substitutes	88	-	31	-	-	-	31	-	31	-	-	-
Salaries Total	\$ 2,196	90.00	\$ 2,261	97.00	\$ 2,452	109.00	\$ 2,914	111.00	\$ 3,003	111.00	\$ 89	-
Employee Benefits												
FICA/Medicare	152	-	165	-	191	-	212	-	200	-	(11)	-
Retirement/Group Life	167	-	194	-	245	-	196	-	261	-	65	-
Hospital/Medical Plans	575	-	639	-	760	-	720	-	746	-	26	-
Other Insurance	3	-	6	-	3	-	8	-	8	-	0	-
Division-Wide Benefits	-	-	-	-	(26)	-	-	-	-	-	-	-
Employee Benefits Total	\$ 897	-	\$ 1,005	-	\$ 1,173	-	\$ 1,135	-	\$ 1,216	-	\$ 80	-
Purchased Services												
Professional Services	3	-	4	-	10	-	8	-	5	-	(3)	-
Maintenance Services and Contracts	58	-	37	-	66	-	66	-	106	-	40	-
Other Purchased Services	1	-	0	-	1	-	1	-	1	-	-	-
Purchased Services Total	\$ 62	-	\$ 41	-	\$ 77	-	\$ 74	-	\$ 111	-	\$ 37	-
Internal Services												
Print Shop	4	-	2	-	9	-	5	-	30	-	25	-
Internal Services Total	\$ 4	-	\$ 2	-	\$ 9	-	\$ 5	-	\$ 30	-	\$ 25	-
Other Charges												
Communications	3	-	3	-	6	-	5	-	6	-	1	-
Travel	4	-	5	-	12	-	12	-	13	-	1	-
Miscellaneous	3	-	3	-	5	-	5	-	6	-	1	-
Other Charges Total	\$ 9	-	\$ 11	-	\$ 22	-	\$ 22	-	\$ 25	-	\$ 3	-
Materials and Supplies												
Educational And Recreational Supplies	11	-	12	-	18	-	14	-	18	-	4	-
Food Supplies And Food Service Supplies	3,135	-	3,406	-	3,620	-	4,205	-	4,837	-	631	-
Technology	28	-	28	-	30	-	30	-	30	-	-	-
Repair and Maintenance Supplies	-	-	0	-	-	-	-	-	-	-	-	-
Laundry, Housekeeping and Janitorial Supplies	37	-	42	-	45	-	46	-	51	-	5	-
Other Supplies	3	-	10	-	22	-	15	-	12	-	(3)	-
Materials and Supplies Total	\$ 3,215	-	\$ 3,497	-	\$ 3,735	-	\$ 4,310	-	\$ 4,947	-	\$ 637	-
Capital Outlay												
Machinery and Equipment Replacement	8	-	258	-	170	-	1,050	-	300	-	(750)	-
Technology	2	-	0	-	-	-	-	-	10	-	10	-
Miscellaneous Capital Outlay Additional	-	-	-	-	300	-	1,050	-	500	-	(550)	-
Machinery and Equipment Additional	-	-	23	-	10	-	-	-	4	-	4	-
Capital Outlay Total	\$ 10	-	\$ 281	-	\$ 480	-	\$ 2,100	-	\$ 814	-	\$ (1,286)	-
Grand Total	\$ 6,393	90.00	\$ 7,099	97.00	\$ 7,947	109.00	\$ 10,560	111.00	\$ 10,146	111.00	\$ (415)	-

Note: Dollar amounts are presented in thousands

Financial Reports

School Nutrition Fund: Budget and Positions by Program and Function

Major Program	FY 2014 Actual		FY 2015 Actual		FY 2016 Final		FY 2017 Final		FY 2018 Proposed		Change FY 2017 to FY 2018	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
School Food Services	6,393	90.00	7,099	97.00	7,644	80.91	10,560	111.00	10,146	111.00	(415)	-
Grand Total	6,393	90.00	7,099	97.00	7,644	80.91	10,560	111.00	10,146	111.00	(415)	-

Note: Dollar amounts are presented in thousands

Function	FY 2014 Actual		FY 2015 Actual		FY 2016 Final		FY 2017 Final		FY 2018 Proposed		Change FY 2017 to FY 2018	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
5 - School Food Services & Other Ops	6,393	90.00	7,084	97.00	7,644	80.91	10,560	111.00	10,132	111.00	(429)	-
8 - Technology	-	-	16	-	-	-	-	-	14	-	14	-
Grand Total	6,393	90.00	7,099	97.00	7,644	80.91	10,560	111.00	10,146	111.00	(415)	-

Note: Dollar amounts are presented in thousands

Financial Reports

Grants and Special Projects: Budget and Positions by Fund

Fund	Project Type	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final		FY 2018 Proposed		Change, FY 2017 to FY 2018	
		Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Local Funds													
	Adult Detention Center	90	0.85	94	0.88	97	0.88	102	0.88	102	0.88	-	-
	Adult Ed Revolving Account	46	-	48	-	67	-	10	-	10	-	-	-
	Claude Moore Scholars	105	1.00	106	1.00	188	-	-	-	-	-	-	-
	Detention Center-ELL	-	-	18	1.00	226	2.00	237	2.00	237	2.00	-	-
	E-rate FCC Universal Service	460	1.00	391	2.00	974	1.00	500	1.00	500	1.50	-	0.50
	Instrumental Music	10	-	17	-	-	-	-	-	-	-	-	-
	J. Adams Autism Donation	-	-	2	-	5	-	-	-	-	-	-	-
	Local Miscellaneous Funds	21	-	11	-	18	-	-	-	-	-	-	-
	Neediest Kids	3	-	-	-	-	-	-	-	-	-	-	-
	NVA Juvenile Detn Greenhouse	0	-	(0)	-	0	-	-	-	-	-	-	-
	Pathways to Health & Wellness	-	-	1	-	0	-	-	-	-	-	-	-
	Safe Routes to School	38	-	-	-	-	-	-	-	-	-	-	-
	STEP Youth Fund	13	-	12	-	1	-	-	-	-	-	-	-
	University of Phoenix - JH	1	-	2	-	2	-	-	-	-	-	-	-
	Breakfast in the Classroom	-	-	-	-	28	-	-	-	-	-	-	-
	ECMC Foundation	-	-	-	-	17	-	-	-	-	-	-	-
Local Funds Total		\$ 787	2.85	\$ 701	4.88	\$ 1,623	3.88	\$ 849	3.88	\$ 849	4.38	\$ -	0.50
State Funds													
	Algebra Readiness	54	-	48	-	56	-	72	-	71	-	(1)	-
	Center for the Arts	-	-	4	-	-	-	-	-	-	-	-	-
	Early Reading Intervention	121	-	81	-	132	-	115	-	151	-	36	-
	e-Learning Backpack Initiative	-	-	-	-	391	-	389	-	389	-	-	-
	Extnd School-Yr/ Yr-Round Prog	14	-	24	-	-	-	-	-	-	-	-	-
	Future Educ Environ DevelopFEED	-	-	6	-	9	-	-	-	-	-	-	-
	General Adult Education	16	-	15	-	15	-	15	-	15	-	0	-
	Individual Student Alt. Ed.	-	-	-	-	26	-	31	-	31	-	-	-
	Industry Certification Exams	9	-	11	-	14	-	13	-	13	-	-	-
	IT-Industry Certifications	-	-	-	-	-	-	11	-	11	-	-	-
	NVJDC Juvenile Detention	1,521	12.00	1,606	12.00	1,509	12.00	1,647	12.00	1,647	12.00	-	-
	PBIS Positive Behavior Intrv	-	-	12	-	55	-	-	-	-	-	-	-
	PluggedIn VA	52	-	32	-	-	-	-	-	-	-	-	-
	Project Graduation	30	-	24	-	16	-	15	-	27	-	12	-
	QRIS VA Quality Rating and Imp	46	-	47	-	47	-	47	-	47	-	-	-
	Race to GED FY 2007	18	-	18	-	20	-	20	-	20	-	-	-
	School Security Equip Grant	-	-	42	-	4	-	-	-	-	-	-	-
	Secondary Technology VocEd	12	-	14	-	14	-	14	-	14	-	-	-
	State Miscellaneous Funds	4	-	5	-	35	-	-	-	-	-	-	-
	VPI Reallocated Balance	-	-	678	-	612	-	633	-	633	-	-	-
	VPI VA Preschool Initiative	2,192	22.00	1,793	23.50	1,910	24.50	2,083	26.00	2,168	26.00	85	-
	Mentor Teacher/ Clinical	11	-	7	-	24	-	10	-	8	-	(2)	-
	Governor's Youth Development A	-	-	-	-	49	-	-	-	-	-	-	-
	Virginia Cyber Camp	-	-	-	-	9	-	-	-	-	-	-	-
	Career Switcher New Mentor	-	-	-	-	2	-	-	-	-	-	-	-
State Funds Total		\$ 4,103	34.00	\$ 4,465	35.50	\$ 4,949	36.50	\$ 5,116	38.00	\$ 5,246	38.00	\$ 131	-
Federal Funds													
	Adult Ed & Family Literacy Act	125	-	123	-	124	-	114	-	114	-	-	-
	ARRA Longitudinal Data System	21	-	-	-	-	-	-	-	-	-	-	-
	ARRA Title I, SIG1003(g)	27	-	-	-	-	-	-	-	-	-	-	-
	Carl Perkins Voc Ed	193	-	201	-	206	-	221	-	221	-	0	-
	DCJS-Detention Center	12	0.15	13	0.12	13	0.12	14	0.12	14	0.12	-	-
	HRSA Grant, Mobile Health Unit	375	-	6	-	-	-	-	-	-	-	-	-
	IDEA, Part B	2,402	22.50	2,900	24.00	2,654	22.00	3,142	23.00	3,142	24.00	0	1.00
	IDEA, Preschool	122	1.00	81	1.00	97	1.00	89	1.00	89	1.00	0	-
	McKinney Vento	22	-	3	-	16	-	18	-	18	-	-	-
	Title I, Part A	2,916	18.85	2,394	11.10	2,380	17.60	3,052	16.80	3,052	17.20	(0)	0.40
	Title I, Part D	106	1.00	112	1.00	143	1.00	150	1.00	150	1.00	0	-
	Title I, SIG 1003 (a)	658	-	289	-	439	-	-	-	-	-	-	-
	Title I, SIG 1003 (g)	157	-	-	-	-	-	-	-	-	-	-	-
	Title II, Part A	317	1.00	492	1.00	288	-	471	1.00	471	1.00	(0)	-
	Title III, Imm/Youth	-	-	26	-	34	-	-	-	-	-	-	-
	Title III, Part A	308	2.00	378	1.00	318	2.00	447	2.00	447	2.00	(0)	-
	Title II, Part B	-	-	-	-	14	-	-	-	-	-	-	-
Federal Funds Total		\$ 7,762	46.50	\$ 7,019	39.22	\$ 6,724	43.72	\$ 7,719	44.92	\$ 7,719	46.32	\$ (0)	1.40
Grand Total		\$ 12,651	83.35	\$ 12,186	79.60	\$ 13,296	84.10	\$ 13,684	86.80	\$ 13,814	88.70	\$ 131	1.90

Note: Dollar amounts are presented in thousands.

Financial Reports

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

Fund	Section Title	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final		FY 2018 Proposed		Change, FY 2017 to FY 2018		
		Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	
Local Funds														
Adult Detention Center	Adult Education	90	0.85	94	0.88	97	0.88	102	0.88	102	0.88	-	-	
Adult Ed Revolving Account	Adult Education	46	-	48	-	67	-	10	-	10	-	-	-	
Claude Moore Scholars	Career and Technical Education	105	1.00	106	1.00	188	-	-	-	-	-	-	-	
Detention Center-EL	NVJDC Juvenile Detention	-	-	18	1.00	226	2.00	237	2.00	237	2.00	-	-	
E-rate FCC Universal Service	Technology Services	460	1.00	365	2.00	959	1.00	500	1.00	500	1.50	-	0.50	
	Division-Wide Human Resources	-	-	26	-	15	-	-	-	-	-	-	-	
Instrumental Music	Curriculum Design and Instructional Services	10	-	17	-	-	-	-	-	-	-	-	-	
J. Adams Autism Donation	John Adams ES	-	-	2	-	5	-	-	-	-	-	-	-	
Local Miscellaneous Funds	George Mason ES	1	-	2	-	0	-	-	-	-	-	-	-	
	James K. Polk ES	12	-	-	-	-	-	-	-	-	-	-	-	
	Jefferson Houston School	-	-	-	-	3	-	-	-	-	-	-	-	
	Matthew Maury ES	7	-	-	-	-	-	-	-	-	-	-	-	
	George Washington MS	-	-	-	-	0	-	-	-	-	-	-	-	
	T.C.Williams Minnie Howard Campus	-	-	-	-	2	-	-	-	-	-	-	-	
	Pre-Kindergarten Programs	-	-	9	-	10	-	-	-	-	-	-	-	
	Partnerships & Community Engagement	1	-	-	-	2	-	-	-	-	-	-	-	
Neediest Kids	Student Services	3	-	-	-	-	-	-	-	-	-	-	-	
NVA Juvenile Detn Greenhouse	NVJDC Juvenile Detention	0	-	(0)	-	0	-	-	-	-	-	-	-	
Pathways to Health & Wellness	Partnerships & Community Engagement	-	-	1	-	0	-	-	-	-	-	-	-	
	Safe Routes to School	-	-	-	-	-	-	-	-	-	-	-	-	
STEP Youth Fund	T.C. Williams High School	13	-	12	-	1	-	-	-	-	-	-	-	
University of Phoenix - JH	Jefferson Houston School	1	-	2	-	2	-	-	-	-	-	-	-	
Breakfast in the Classroom	Food and Nutrition Services	-	-	-	-	28	-	-	-	-	-	-	-	
ECMC Foundation	T.C. Williams High School	-	-	-	-	17	-	-	-	-	-	-	-	
Local Funds Total		\$ 787	2.85	\$ 701	4.88	\$ 1,623	3.88	\$ 849	3.88	\$ 849	4.38	\$ -	0.50	
State Funds														
Algebra Readiness	Francis C. Hammond MS 1	6	-	-	-	-	-	-	-	-	-	-	-	
	Francis C. Hammond MS 2	0	-	-	-	-	-	-	-	-	-	-	-	
	Secondary Instruction	-	-	-	-	56	-	72	-	71	-	(1)	-	
	Pre-K - 12 Programs	48	-	-	-	-	-	-	-	-	-	-	-	
	Secondary Instruction	-	-	48	-	-	-	-	-	-	-	-	-	
Center for the Arts	T.C. Williams High School	-	-	4	-	-	-	-	-	-	-	-	-	
Early Reading Intervention	Charles Barrett ES	3	-	4	-	2	-	-	-	-	-	-	-	
	Cora Kelly ES	8	-	-	-	16	-	-	-	-	-	-	-	
	Douglas MacArthur ES	1	-	4	-	7	-	-	-	-	-	-	-	
	George Mason ES	5	-	8	-	5	-	-	-	-	-	-	-	
	James K. Polk ES	6	-	10	-	19	-	-	-	-	-	-	-	
	Jefferson Houston School	6	-	-	-	-	-	-	-	-	-	-	-	
	John Adams ES	18	-	2	-	35	-	-	-	-	-	-	-	
	Lyles-Crouch Academy	1	-	2	-	1	-	-	-	-	-	-	-	
	Matthew Maury ES	6	-	3	-	4	-	-	-	-	-	-	-	
	Mount Vernon Community School	20	-	11	-	15	-	-	-	-	-	-	-	
	Patrick Henry ES	15	-	7	-	3	-	-	-	-	-	-	-	
	Samuel W. Tucker ES	5	-	5	-	5	-	-	-	-	-	-	-	
	William Ramsay ES	29	-	26	-	19	-	-	-	-	-	-	-	
		Elementary Instruction	-	-	-	-	-	-	115	-	151	-	36	-
	e-Learning Backpack Initiative	Technology Services	-	-	-	-	391	-	389	-	389	-	-	-
	Extnd School-Yr/ Yr-Round Prog	Samuel W. Tucker ES	14	-	24	-	-	-	-	-	-	-	-	-
	Future Educ Environ DevelpFEED	T.C. Williams High School	-	-	6	-	9	-	-	-	-	-	-	-
	General Adult Education	Adult Education	16	-	15	-	15	-	15	-	15	-	0	-
Individual Student Alt. Ed.	Adult Education	-	-	-	-	26	-	31	-	31	-	-	-	
Industry Certification Exams	Career and Technical Education	9	-	11	-	14	-	13	-	13	-	-	-	
IT-Industry Certifications	Career and Technical Education	-	-	-	-	-	-	11	-	11	-	-	-	
NVJDC Juvenile Detention	NVJDC Juvenile Detention	1,521	12.00	1,606	12.00	1,509	12.00	1,647	12.00	1,647	12.00	-	-	
PBIS Positive Behavior Intrv	Student Services	-	-	12	-	55	-	-	-	-	-	-	-	
PluggedIn VA	Adult Education	52	-	32	-	-	-	-	-	-	-	-	-	
Project Graduation	T.C. Williams High School	30	-	24	-	16	-	15	-	27	-	12	-	
QRIS VA Quality Rating and Imp	Pre-Kindergarten Programs	46	-	47	-	47	-	47	-	47	-	-	-	
Race to GED FY 2007	Adult Education	18	-	18	-	20	-	20	-	20	-	-	-	
School Security Equip Grant	Educational Facilities	-	-	42	-	4	-	-	-	-	-	-	-	
Secondary Technology VocEd	Career and Technical Education	-	-	14	-	14	-	14	-	14	-	-	-	
	Pre-K - 12 Programs	12	-	-	-	-	-	-	-	-	-	-	-	
State Miscellaneous Funds	Cora Kelly ES	-	-	1	-	-	-	-	-	-	-	-	-	
	Francis C. Hammond MS	-	-	-	-	10	-	-	-	-	-	-	-	
	George Washington MS	-	-	1	-	-	-	-	-	-	-	-	-	
	George Washington MS 1	1	-	-	-	-	-	-	-	-	-	-	-	
	T.C. Williams High School	-	-	-	-	20	-	-	-	-	-	-	-	
	Career and Technical Education	2	-	2	-	2	-	-	-	-	-	-	-	
	Pre-Kindergarten Programs	1	-	1	-	1	-	-	-	-	-	-	-	
	Title I Programs	-	-	-	-	2	-	-	-	-	-	-	-	
VPI Reallocated Balance	Pre-K - 12 Programs	-	-	678	-	612	-	633	-	633	-	-	-	
VPI VA Preschool Initiative	Jefferson Houston School	145	2.00	151	2.00	148	2.00	155	2.00	142	2.00	(13)	-	
	John Adams ES	378	6.00	360	6.00	372	6.00	387	6.00	417	6.00	30	-	
	Patrick Henry ES	825	12.00	748	10.00	864	11.00	927	12.00	882	12.00	(46)	-	
	William Ramsay ES	103	2.00	265	4.00	288	4.00	284	4.00	311	4.00	28	-	
	Pre-Kindergarten Programs	741	-	269	1.50	238	1.50	330	2.00	416	2.00	86	-	
Mentor Teacher/ Clinical	Talent Development	11	-	7	-	24	-	10	-	8	-	(2)	-	
Governor's Youth Development A	AVID / College Readiness	-	-	-	-	49	-	-	-	-	-	-	-	
Virginia Cyber Camp	T.C. Williams High School	-	-	-	-	9	-	-	-	-	-	-	-	
Career Switcher New Mentor	Talent Development	-	-	-	-	2	-	-	-	-	-	-	-	
State Funds Total		\$ 4,103	34.00	\$ 4,465	35.50	\$ 4,949	36.50	\$ 5,116	38.00	\$ 5,246	38.00	\$ 131	-	

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and Department (cont.)

Fund	Section Title	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final		FY 2018 Proposed		Change, FY 2017 to FY 2018	
		Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Federal Funds													
Adult Ed & Family Literacy Act	Adult Education	125	-	123	-	124	-	110	-	-	-	(110)	-
	Pre-K - 12 Programs	-	-	-	-	-	-	5	-	114	-	110	-
ARRA Longitudinal Data System	Technology Services	21	-	-	-	-	-	-	-	-	-	-	-
ARRA Title I, SIG1003(g)	T.C. Williams High School	21	-	-	-	-	-	-	-	-	-	-	-
	T.C. Williams Minnie Howard Campus	0	-	-	-	-	-	-	-	-	-	-	-
	Title I Programs	5	-	-	-	-	-	-	-	-	-	-	-
Carl Perkins Voc Ed	Career and Technical Education	193	-	201	-	206	-	221	-	221	-	0	-
DCJS-Detention Center	Adult Education	12	0.15	13	0.12	13	0.12	14	0.12	14	0.12	-	-
HRSA Grant, Mobile Health Unit	Student Services	-	-	6	-	-	-	-	-	-	-	-	-
	Health Services	375	-	-	-	-	-	-	-	-	-	-	-
IDEA, Part B	Lyles-Crouch Academy	110	1.00	116	1.00	117	1.00	121	1.00	126	1.00	5	-
	Specialized Instruction	2,199	21.50	2,784	23.00	2,537	21.00	3,021	22.00	3,016	23.00	(5)	1.00
	Student Services	93	-	0	-	-	-	-	-	-	-	-	-
IDEA, Preschool	Jefferson Houston School	75	1.00	-	-	-	-	-	-	-	-	-	-
	John Adams ES	8	-	0	-	-	-	-	-	-	-	-	-
	Specialized Instruction	40	-	81	1.00	97	1.00	89	1.00	89	1.00	0	-
McKinney Vento	Alternative Programs and Equity	1	-	-	-	-	-	-	-	-	-	-	-
	Student Services	21	-	3	-	16	-	18	-	18	-	-	-
Title I, Part A	Cora Kelly ES	185	2.00	193	1.00	218	1.00	143	1.00	199	1.00	56	-
	Jefferson Houston School	750	4.10	579	2.35	454	3.35	354	-	296	0.15	(58)	0.15
	John Adams ES	337	2.50	353	1.50	302	1.50	298	1.50	185	1.50	(113)	-
	Mount Vernon Community School	3	-	-	-	-	-	-	-	-	-	-	-
	Patrick Henry ES	412	3.00	334	1.00	365	3.00	201	0.50	144	0.50	(56)	-
	Samuel W. Tucker ES	14	-	-	-	-	-	-	-	-	-	-	-
	William Ramsay ES	535	4.00	357	3.00	462	4.00	367	2.70	355	3.30	(12)	0.60
	Francis C. Hammond MS	-	-	-	-	-	-	543	4.00	689	5.00	146	1.00
	Talent Development	0	-	-	-	-	-	-	-	-	-	-	-
	Title I Programs	680	3.25	577	2.25	551	4.75	1,125	7.10	1,158	5.75	33	(1.35)
	Student Services	-	-	-	-	28	-	21	-	25	-	4	-
Title I, Part D	NVJDC Juvenile Detention	106	1.00	112	1.00	143	1.00	150	1.00	150	1.00	0	-
Title I, SIG 1003 (a)	Jefferson Houston School	606	-	147	-	3	-	-	-	-	-	-	-
	Title I Programs	52	-	142	-	436	-	-	-	-	-	-	-
Title I, SIG 1003 (g)	Cora Kelly ES	10	-	-	-	-	-	-	-	-	-	-	-
	Jefferson Houston School	133	-	-	-	-	-	-	-	-	-	-	-
	Title I Programs	14	-	-	-	-	-	-	-	-	-	-	-
Title II, Part A	Talent Development	315	1.00	492	1.00	288	-	471	1.00	471	1.00	(0)	-
	English Learning	2	-	-	-	-	-	-	-	-	-	-	-
Title III, Imm/Youth	John Adams ES	-	-	26	-	7	-	-	-	-	-	-	-
	English Learning	-	-	-	-	26	-	-	-	-	-	-	-
Title III, Part A	English Learning	308	2.00	378	1.00	318	2.00	447	2.00	447	2.00	(0)	-
Title II, Part B	Curriculum Design and Instructional Services	-	-	-	-	14	-	-	-	-	-	-	-
Federal Funds Total		\$ 7,762	46.50	\$ 7,019	39.22	\$ 6,724	43.72	\$ 7,719	44.92	\$ 7,719	46.32	\$ (0)	1.40
Grand Total		\$ 12,651	83.35	\$ 12,186	79.60	\$ 13,296	84.10	\$ 13,684	86.80	\$ 13,814	88.70	\$ 131	1.90

Note: Dollar amounts are presented in thousands

Financial Reports

Grants and Special Projects: Budget and Positions by Department

Section Title	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final		FY 2018 Proposed		Change, FY 2017 to FY 2018	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Charles Barrett ES	\$ 3	-	\$ 4	-	\$ 2	-	\$ -	-	\$ -	-	\$ -	-
Cora Kelly ES	204	2.00	194	1.00	234	1.00	143	1.00	199	1.00	56	-
Douglas MacArthur ES	1	-	4	-	7	-	-	-	-	-	-	-
George Mason ES	6	-	9	-	5	-	-	-	-	-	-	-
James K. Polk ES	18	-	10	-	19	-	-	-	-	-	-	-
Jefferson Houston School	1,715	7.10	878	4.35	610	5.35	509	2.00	439	2.15	(70)	0.15
John Adams ES	742	8.50	744	7.50	721	7.50	685	7.50	602	7.50	(84)	-
Lyles-Crouch Academy	110	1.00	118	1.00	118	1.00	121	1.00	126	1.00	5	-
Matthew Maury ES	13	-	3	-	4	-	-	-	-	-	-	-
Mount Vernon Community School	22	-	11	-	15	-	-	-	-	-	-	-
Patrick Henry ES	1,252	15.00	1,089	11.00	1,232	14.00	1,128	12.50	1,026	12.50	(102)	-
Samuel W. Tucker ES	33	-	28	-	5	-	-	-	-	-	-	-
William Ramsay ES	667	6.00	648	7.00	769	8.00	650	6.70	666	7.30	16	0.60
Francis C. Hammond MS	-	-	-	-	10	-	543	4.00	689	5.00	146	1.00
Francis C. Hammond MS 1	6	-	-	-	-	-	-	-	-	-	-	-
Francis C. Hammond MS 2	0	-	-	-	-	-	-	-	-	-	-	-
George Washington MS	-	-	1	-	0	-	-	-	-	-	-	-
George Washington MS 1	1	-	-	-	-	-	-	-	-	-	-	-
T.C. Williams High School	64	-	46	-	72	-	15	-	27	-	12	-
T.C. Williams Minnie Howard Campus	0	-	-	-	2	-	-	-	-	-	-	-
NVJDC Juvenile Detention	1,628	13.00	1,736	14.00	1,879	15.00	2,035	15.00	2,035	15.00	0	-
Elementary Instruction	-	-	-	-	-	-	115	-	151	-	36	-
Secondary Instruction	-	-	-	-	56	-	72	-	71	-	(1)	-
Alternative Programs and Equity	1	-	-	-	-	-	-	-	-	-	-	-
Curriculum Design and Instructional Services	48	-	17	-	14	-	-	-	-	-	-	-
Career and Technical Education	309	1.00	334	1.00	424	-	259	-	259	-	0	-
Talent Development	327	1.00	500	1.00	313	-	481	1.00	479	1.00	(2)	-
Pre-K - 12 Programs	60	-	678	-	612	-	638	-	747	-	110	-
Adult Education	360	1.00	342	1.00	361	1.00	302	1.00	193	1.00	(110)	-
Pre-Kindergarten Programs	788	-	326	1.50	296	1.50	377	2.00	463	2.00	86	-
AVID / College Readiness	-	-	-	-	49	-	-	-	-	-	-	-
Specialized Instruction	2,239	21.50	2,864	24.00	2,634	22.00	3,110	23.00	3,105	24.00	(5)	1.00
English Learning	310	2.00	378	1.00	344	2.00	447	2.00	447	2.00	(0)	-
Title I Programs	752	3.25	719	2.25	988	4.75	1,125	7.10	1,158	5.75	33	(1.35)
Secondary Instruction	-	-	48	-	-	-	-	-	-	-	-	-
Technology Services	481	1.00	365	2.00	1,350	1.00	889	1.00	889	1.50	-	0.50
Student Services	117	-	22	-	100	-	39	-	43	-	4	-
Health Services	375	-	-	-	-	-	-	-	-	-	-	-
Partnerships & Community Engagement	1	-	1	-	3	-	-	-	-	-	-	-
Division-Wide Human Resources	-	-	26	-	15	-	-	-	-	-	-	-
Educational Facilities	-	-	42	-	4	-	-	-	-	-	-	-
Food and Nutrition Services	-	-	-	-	28	-	-	-	-	-	-	0.00
Grand Total	\$ 12,651	83.35	\$ 12,186	79.60	\$ 13,296	84.10	\$ 13,684	86.80	\$ 13,814	88.70	\$ 131	1.90

Note: Dollar amounts are presented in thousands

Financial Reports

Grants and Special Projects: Budget and Positions by Major Program

Program Title	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final		FY 2018 Proposed		Change, FY 2017 to FY 2018	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Technology Services Management	\$ 481	1.00	\$ 324	1.00	\$ 1,365	1.00	\$ 889	1.00	\$ 821	1.00	\$ (69)	-
Kindergarten and Pre-Kindergarten	2,252	22.45	2,545	23.80	2,603	24.95	2,779	26.00	2,848	26.00	68	-
Instructional Core	2,299	13.00	1,663	5.00	1,658	5.00	1,767	8.80	1,706	7.70	(61)	(1.10)
Improvement of Instruction	761	3.35	1,272	7.25	1,159	10.25	1,284	6.00	1,419	7.35	134	1.35
Enrichment and Electives	48	-	21	-	-	-	-	-	-	-	-	-
Exemplary Programs	4	-	-	-	30	-	-	-	-	-	-	-
Career and Technical Education	298	1.00	307	1.00	402	-	232	-	232	-	0	-
Alternative and At-Promise Education	1,325	2.00	595	0.50	895	3.00	652	4.00	808	4.00	156	-
English Learning	463	4.00	424	1.00	375	2.00	453	2.00	458	2.00	5	-
Special Education	2,563	24.55	3,050	26.05	2,805	23.90	3,356	25.00	3,315	26.15	(41)	1.15
Summer and Extended Learning	14	-	62	-	13	-	169	-	-	-	(169)	-
Adult Education	372	1.00	356	1.00	376	1.00	322	1.00	321	1.00	(1)	-
State Hospitals, Clinics, and Detention Partnerships, Family and Community Engagement	1,318	11.00	1,447	12.00	1,556	13.00	1,706	13.00	1,702	13.00	(4)	-
School Administration	45	-	5	-	18	-	55	-	95	-	41	-
Student Services	-	-	-	-	6	-	-	-	-	-	-	-
Technology Services	394	-	7	-	2	-	6	-	-	-	(6)	-
Transportation	-	-	67	1.00	-	-	12	-	89	0.50	77	0.50
Operations and Maintenance	2	-	-	-	-	-	-	-	-	-	-	-
School Food Services	12	-	42	-	4	-	-	-	-	-	-	-
Grand Total	\$ 12,651	83.35	\$ 12,186	79.60	\$ 13,296	84.10	\$ 13,684	86.80	\$ 13,814	88.70	\$ 131	1.90

Note: Dollar amounts are presented in thousands

Financial Reports

Grants and Special Projects: Budget and Positions by Function

Function Title	FY 2014 Actual		FY 2015 Actual		FY 2016 Actual		FY 2017 Final		FY 2018 Proposed		Change, FY 2017 to FY 2018	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
1 - Instruction												
Classroom Instruction	6,495	50.50	6,286	42.35	6,625	46.85	7,163	44.80	6,642	43.85	(522)	(0.95)
Instructional Support - Student	384	3.00	488	4.00	506	4.00	522	4.00	531	4.00	9	-
Instructional Support - Staff	4,267	26.85	4,171	27.75	3,584	27.75	4,287	32.00	4,876	34.35	589	2.35
Instructional Support - School Administration	166	1.00	140	1.00	176	1.00	174	1.00	177	1.00	3	-
1 - Instruction Total	\$ 11,313	81.35	\$ 11,084	75.10	\$ 10,890	79.60	\$ 12,147	81.80	\$ 12,226	83.20	\$ 79	1.40
2 - Admin, Attendance, and Health												
Administration	163	1.00	323	2.50	308	3.50	358	4.00	389	4.00	32	-
Attendance and Health Services	374	-	7	-	0	-	-	-	-	-	-	-
2 - Admin, Attendance, and Health Total	\$ 536	1.00	\$ 330	2.50	\$ 308	3.50	\$ 358	4.00	\$ 389	4.00	\$ 32	-
3 - Pupil Transportation												
Vehicle Operation Services	12	-	2	-	3	-	-	-	-	-	-	-
Monitoring Services	2	-	-	-	-	-	-	-	-	-	-	-
3 - Pupil Transportation Total	\$ 14	-	\$ 2	-	\$ 3	-	\$ -	-	\$ -	-	\$ -	-
4 - Operations and Maintenance												
Equipment Services	12	-	-	-	-	-	-	-	-	-	-	-
Security Services	-	-	42	-	4	-	-	-	-	-	-	-
4 - Operations and Maintenance Total	\$ 12	-	\$ 42	-	\$ 4	-	\$ -	-	\$ -	-	\$ -	-
5 - School Food Services & Other Ops												
School Food Services	36	-	19	-	48	-	29	-	50	-	21	-
Community Services	1	-	-	-	-	-	-	-	-	-	-	-
5 - School Food Services & Other Ops Total	\$ 37	-	\$ 19	-	\$ 48	-	\$ 29	-	\$ 50	-	\$ 21	-
8 - Technology												
Technology, Classroom Instruction	258	-	318	-	677	-	261	-	260	-	(1)	-
Technology, Instructional Support	-	-	67	1.00	0	-	-	-	69	0.50	69	0.50
Technology, Administration	481	1.00	324	1.00	1,365	1.00	889	1.00	821	1.00	(69)	-
Technology, Attendance and Health	1	-	-	-	-	-	-	-	-	-	-	-
8 - Technology Total	\$ 740	1.00	\$ 709	2.00	\$ 2,043	1.00	\$ 1,151	1.00	\$ 1,149	1.50	\$ (1)	0.50
Grand Total	\$ 12,651	83.35	\$ 12,186	79.60	\$ 13,296	84.10	\$ 13,684	86.80	\$ 13,814	88.70	\$ 131	1.90

Note: Dollar amounts are presented in thousands

Personnel Reports

Overview

The FY 2018 proposed budget personnel report is presented on the following pages. Information is included for FY 2016, FY 2017 and FY 2018 proposed budget years.

Summary of Staffing Changes

Major changes to positions for FY 2018 include enrollment-driven staffing for elementary homeroom teachers and paraprofessionals, elementary encore (art, vocal music, and physical education) teachers, English learner (EL) teachers and special education teachers and paraprofessionals. In addition, teaching positions have been added at the secondary level as a result of increasing enrollment.

Several departments have added positions to improve or expand services provided throughout the division. The FY 2018 proposed budget adds additional parent liaisons, psychologists, nursing staff, facilities staff, and additional positions to staff the helpdesk at middle schools.

Positions funded through federal grants are typically rolled forward onto the new award year for budget purposes.

Personnel Reports

Combined Funds: Positions by Program Group

Program Group Title	Position Title	Fund Group	FY16	FY17	FY18	Change,
			Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
Board Services	ADMIN ASSISTANT I	Operating Fund	1.00	-	-	-
	ADMIN ASSISTANT II	Operating Fund	-	-	-	-
	EXEC ASSISTANT	Operating Fund	1.00	-	-	-
	CLERK OF BOARD-POLICY	Operating Fund	-	1.00	1.00	-
	DEP CLERK OF BOARD	Operating Fund	-	1.00	1.00	-
Board Services Total			2.00	2.00	2.00	-
Evaluation and Planning	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	-	(1.00)
	ADMIN ASSISTANT II	Operating Fund	-	-	1.00	1.00
	CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00	1.00	-
	COORD STR PLN & PLCY	Operating Fund	1.00	-	-	-
	EVAL ASSESS ANLYST	Operating Fund	3.00	3.00	3.00	-
TESTING DATA ANALYST	Operating Fund	1.00	1.00	1.00	-	
Evaluation and Planning Total			7.00	6.00	6.00	-
Executive Administration	ADMIN ASSISTANT II	Operating Fund	2.00	2.00	2.00	-
	BUSINESS SUP SPEC	Operating Fund	1.00	1.00	1.00	-
	CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00	1.00	-
	CHIEF OF STAFF	Operating Fund	1.00	-	-	-
	CHIEF OP OFFCR	Operating Fund	1.00	1.00	1.00	-
	COORD-VOLUNTEERS	Operating Fund	-	1.00	1.00	-
	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	-
	SPECIAL ASSISTANT	Operating Fund	1.00	-	-	-
	SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	-
	Executive Administration Total			9.00	8.00	8.00
Financial Services	ACCOUNTING MGR	Operating Fund	1.00	1.00	1.00	-
	ACCTS PAYABLE ASSOC	Operating Fund	2.00	2.00	2.00	-
	ASST DIRECTOR BUDGET	Operating Fund	1.00	1.00	1.00	-
	ASST DIRECTOR FINSYS	Operating Fund	1.00	1.00	1.00	-
	BUDGET ANALYST II	Operating Fund	2.00	2.00	1.00	(1.00)
	BUS SUP ADMIN SPEC	Operating Fund	1.00	1.00	1.00	-
	BUSINESS DATA ANLYST	Operating Fund	1.00	1.00	1.00	-
	BUSINESS SYS ANLYST	Operating Fund	2.00	1.00	1.00	-
	BUYER	Operating Fund	1.00	1.00	1.00	-
	CAPITAL PROG ANALYST	Operating Fund	-	1.00	1.00	-
	CHIEF FINANCIAL OFCR	Operating Fund	1.00	1.00	1.00	-
	CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	-
	DIRECTOR I-AUDIT	Operating Fund	-	-	-	-
	DIRECTOR II-BUDGET	Operating Fund	1.00	1.00	1.00	-
	DIRECTOR II-S-ACCTG	Operating Fund	1.00	1.00	1.00	-
	DIRECTOR I-PROCURE	Operating Fund	1.00	1.00	1.00	-
	FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	-
	FINANCIAL ANALYST	Operating Fund	-	-	-	-
	FISCAL COMPLNCE OFCR	Operating Fund	1.00	-	-	-
	MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	-
MANAGER-PROCURMNT	Operating Fund	1.00	1.00	1.00	-	
PAYROLL SPECIALIST	Operating Fund	2.00	2.00	2.00	-	
PROCUREMENT OFFICER	Operating Fund	-	-	-	-	
SENIOR BUYER	Operating Fund	-	1.00	1.00	-	
SR ACCOUNTANT	Operating Fund	2.00	2.00	2.00	-	
SR BUYER CNTRCT SPEC	Operating Fund	1.00	-	-	-	
SR PAYROLL ANALYST	Operating Fund	1.00	1.00	1.00	-	
Financial Services Total			27.00	26.00	25.00	(1.00)
Human Resources	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	-
	ASST DIRECTOR CMPBEN	Operating Fund	1.00	-	-	-
	BENEFITS ANALYST	Operating Fund	1.00	1.00	-	(1.00)
	BENEFITS ANALYST I	Operating Fund	-	-	-	-
	BENEFITS ANALYST II	Operating Fund	-	-	-	-
	CHIEF HR OFFCR	Operating Fund	1.00	1.00	1.00	-
	COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	-
	DIRECTOR II-S-EMPLOY	Operating Fund	1.00	1.00	1.00	-
	DIRECTOR II-S-EMPREL	Operating Fund	1.00	1.00	1.00	-
	EMPLOYMENT SPEC	Operating Fund	2.00	1.00	1.00	-
	GENERALIST I	Operating Fund	1.00	-	-	-
	HR SPECIALIST	Operating Fund	1.00	1.00	1.00	-
	SR BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	-
	SR EMPLOYMENT SPEC	Operating Fund	-	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	-
DIRECTOR I CMPBEN	Operating Fund	-	1.00	1.00	-	
HR GENERALIST II	Operating Fund	-	1.00	1.00	-	
Human Resources Total			14.00	14.00	13.00	(1.00)
Communications and Information Services	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	-
	DIRECTOR II-S-COMM	Operating Fund	1.00	1.00	1.00	-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY16	FY17	FY18	Change,
			Final FTE	Final FTE	Proposed FTE	FY2017 to FY 2018 Proposed
	LIBRARY MEDIA ASSIST	Operating Fund	11.80	13.00	12.80	(0.20)
	LIBRARY MEDIA SPEC	Operating Fund	22.20	21.00	21.00	-
	MEDIA TECH SPEC	Operating Fund	1.00	1.00	1.00	-
	SPECIALIST	Operating Fund	-	-	-	-
	SPECIALIST-PR	Operating Fund	2.00	-	-	-
	TV STATION MGR	Operating Fund	1.00	-	-	-
	TV/VIDEO PROG MGR	Operating Fund	-	1.00	1.00	-
	COMMUNICATIONS SPEC	Operating Fund	-	3.00	3.00	-
Communications and Information Services Total			40.00	41.00	40.80	(0.20)
Business Development	DIR OF SBC PARTNERSH	Operating Fund	-	1.00	1.00	-
	GRANTS OFFICER	Operating Fund	1.00	1.00	1.00	-
Business Development Total			1.00	2.00	2.00	-
Technology Services Management						
	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	-
	APP SUPP SPEC HR/PAY	Operating Fund	-	1.00	1.00	-
	APP SUPP SPECIALIST	Operating Fund	4.00	4.00	4.00	-
	CHIEF TECH OFFCR	Operating Fund	1.00	1.00	1.00	-
	COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	-
	COORD-DATA-REGSTR	Operating Fund	1.00	1.00	1.00	-
	COORD-SERVICE DSK	Operating Fund	1.00	1.00	1.00	-
	COORD-ST/FED RPTG	Operating Fund	1.00	1.00	1.00	-
	COORD-STD SRVC DSK	Operating Fund	1.00	1.00	1.00	-
	DIRECTOR-I-TECHSVS	Operating Fund	1.00	1.00	1.00	-
	EMAIL SPEC	Operating Fund	1.00	1.00	1.00	-
	INVENTORY QUAL SPC	Operating Fund	1.00	1.00	1.00	-
	ITS TECHNICIAN I	Operating Fund	-	-	-	-
	ITS TECHNICIAN III S	Operating Fund	-	-	-	-
	NETWORK INFRA SPEC	Operating Fund	1.00	1.00	1.00	-
	NETWORK SUP SPEC	Operating Fund	2.00	2.00	2.00	-
	NETWORK SVS SUPVR	Operating Fund	1.00	-	-	-
	RECORDS MGT SPEC	Operating Fund	1.00	1.00	1.00	-
	SR ANALYST-TECHSVS	Operating Fund	1.00	1.00	1.00	-
	SUPPORT SPECIALIST I	E-rate FCC Universal Service	1.00	1.00	1.00	-
	TECHNICIAN I	Operating Fund	9.00	9.00	9.00	-
	TECHNICIAN II HLPDSK	Operating Fund	-	-	2.00	2.00
	TECHNICIAN III S	Operating Fund	1.00	1.00	1.00	-
	TECHNICIAN IV	Operating Fund	4.00	6.00	4.00	(2.00)
	TS TECHNICIAN IV	Operating Fund	-	-	-	-
	VOIP MANAGER	Operating Fund	-	-	-	-
	WAN ADMINISTRATOR	Operating Fund	-	-	-	-
	WEB SERVICES ADMNSTR	Operating Fund	1.00	1.00	1.00	-
	DIR I,IT INFRA&SUPP	Operating Fund	-	1.00	1.00	-
Technology Services Management Total			36.00	39.00	39.00	-
Kindergarten and Pre-Kindergarten						
	ADMIN ASSISTANT I	VPI VA Preschool Initiative	0.50	1.00	1.00	-
	ADMIN ASSISTANT II	Operating Fund	-	1.00	1.00	-
	COORD-EARLY CHLDHD	VPI VA Preschool Initiative	1.00	1.00	1.00	-
	KINDER DL TCHR	Operating Fund	9.00	9.00	9.00	-
	KINDERGARTEN TCHR	Operating Fund	61.00	61.00	61.00	-
	PARAPROFESSIONAL I	Operating Fund	69.55	69.55	70.00	0.45
		Title I, Part A	0.45	0.45	-	(0.45)
		VPI VA Preschool Initiative	12.00	12.00	12.00	-
	PRE-SCHOOL TCHR	VPI VA Preschool Initiative	12.00	12.00	12.00	-
	PRINCIPAL-PRESCHOOL	Operating Fund	-	1.00	1.00	-
	REGISTRAR I	Operating Fund	-	1.00	1.00	-
Kindergarten and Pre-Kindergarten Total			165.50	169.00	169.00	(0.00)
Instructional Core						
	1ST GRADE DL TCHR	Operating Fund	8.00	10.00	9.00	(1.00)
	1ST GRADE TCHR	Operating Fund	57.00	57.00	56.00	(1.00)
	2ND GRADE DL TCHR	Operating Fund	8.00	8.00	10.00	2.00
	2ND GRADE TCHR	Operating Fund	55.00	55.00	52.00	(3.00)
	3RD GRADE DL TCHR	Operating Fund	7.00	8.00	7.00	(1.00)
	3RD GRADE TCHR	Operating Fund	53.00	50.00	47.00	(3.00)
	4TH GRADE DL TCHR	Operating Fund	5.00	7.00	7.00	-
	4TH GRADE TCHR	Operating Fund	48.00	51.00	48.00	(3.00)
	5TH GRADE DL TCHR	Operating Fund	5.00	6.00	7.00	1.00
	5TH GRADE TCHR	Operating Fund	43.00	46.00	48.00	2.00
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	-
	COMMUNITY OUTREACH SPECIALIST	Operating Fund	-	-	-	-
	COORD-TRANSITION	NVJDC Juvenile Detention	1.00	1.00	1.00	-
	EL CORE CONTENT	Operating Fund	25.00	26.00	26.00	-
	ENGLISH TCHR	Operating Fund	50.00	52.00	53.00	1.00
	HEALTH OCC TCHR	Operating Fund	-	-	1.00	1.00

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY16	FY17	FY18	Change,
			Final FTE	Final FTE	Proposed FTE	FY2017 to FY 2018 Proposed
	HISTORY TCHR	Operating Fund	1.00	1.00	1.00	-
	INSTRCOACH-IMPROVE	Title I, Part A	1.00	1.00	1.00	-
	INSTRCOACH-MATH	Operating Fund	-	-	-	-
	INTERVENTIONIST	Title I, Part A	-	-	-	-
	INTERVENTIONIST-MATH	Title I, Part A	-	2.00	2.00	-
	INTERVENTION-READING	Title I, Part A	-	0.50	0.50	-
	LANG ARTS TCHR	Operating Fund	1.00	3.00	3.00	-
	MATHEMATICS TCHR	Operating Fund	64.00	65.50	65.50	-
	MIDDLE SCH TCHR	Operating Fund	-	-	-	-
	ONLINE LEARNING MNTR	Operating Fund	1.00	1.00	-	(1.00)
	ONLINE LRNG MNTR TCH	Operating Fund	-	-	1.00	1.00
	PARAPROFESSIONAL I	Operating Fund	-	-	-	-
	PRINCIPAL-ALT ED	NVJDC Juvenile Detention	1.00	1.00	1.00	-
	PSYCHOLOGIST	Operating Fund	0.50	1.00	1.00	-
	READING SPEC-MS	Operating Fund	5.50	5.00	5.00	-
	READING TCHR	Operating Fund	22.50	21.50	21.50	-
		Title I, Part A	1.00	1.00	1.00	-
	RESOURCE TCHR	Operating Fund	-	2.50	3.50	1.00
	SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	-
	SCHOOL NURSE	Operating Fund	0.50	0.50	0.50	-
	SCIENCE TCHR	Operating Fund	60.00	62.00	61.00	(1.00)
		Title I, Part A	-	0.20	0.20	-
		NVJDC Juvenile Detention	-	-	-	-
	SECONDARY PRINCIPAL	Operating Fund	56.00	58.00	59.00	1.00
	SOCIAL STUDIES TCHR	Operating Fund	0.50	0.50	0.50	-
	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	-
	STEM TCHR	Operating Fund	-	-	-	-
	TEACHER/FACILITATOR	Operating Fund	-	-	-	-
	TRANSITION COORDINATOR	NVJDC Juvenile Detention	-	-	-	-
	T1 INSTR SCI SPEC	Title I, Part A	-	-	1.00	1.00
Instructional Core Total			583.50	607.20	604.20	(3.00)
Improvement of Instruction						
	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	-
	ADMIN ASSISTANT II	Operating Fund	1.00	2.00	2.00	-
	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	-
	COORD TEXT,MEDIA,LIB	Operating Fund	1.00	1.00	1.00	-
	COORD-SPED	Title I, Part A	1.00	-	-	-
	CULT COMPETENCE SPEC	Operating Fund	1.00	1.00	1.00	-
	CURRICULUM DEVELOPER	Operating Fund	-	-	-	-
	CURRSPEC-CULTRCOMP	Operating Fund	-	-	-	-
	DIR ALT PROG AND EQU	Operating Fund	-	1.00	1.00	-
	DIRECTOR PROF LEARNG	Title II, Part A	-	-	-	-
	DIRECTOR TALENT DEVE	Title II, Part A	1.00	1.00	1.00	-
	DIRECTOR,TITLEI PROG	Operating Fund	-	0.25	0.25	-
		Title I, Part A	-	0.75	0.75	-
	DIRECTOR-EL-INSTR	Operating Fund	-	-	-	-
	DIRECTOR-I-EQUITY	Operating Fund	1.00	-	-	-
	DIRECTOR-I-TITLE1	Operating Fund	0.25	-	-	-
		Title I, Part A	0.75	-	-	-
	DIRECTOR-MS-INSTR	Operating Fund	-	-	-	-
	EXEC DIR ELEM INSTR	Operating Fund	1.00	1.00	1.00	-
	EXEC DIR SECON INSTR	Operating Fund	1.00	1.00	1.00	-
	EXEC DIRECTOR CURR	Operating Fund	1.00	1.00	1.00	-
	EXEC DIRECTOR-ALT	Operating Fund	1.00	-	-	-
	EXEC DIRECTOR-CURR	Operating Fund	-	-	-	-
	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	2.00	2.00	2.00	-
	INSTR MATH SPECIALIS	Operating Fund	2.00	2.00	2.00	-
	INSTR SCI SPECIALIST	Operating Fund	1.00	1.00	-	(1.00)
	INSTR SPEC-SOC STUD	Operating Fund	1.00	1.00	1.00	-
	INSTR WRL LANG SPCST	Operating Fund	1.00	1.00	1.00	-
	INSTRCOACH-DATA	Operating Fund	3.00	3.00	3.00	-
	INSTRCOACH-IMPROVE	Operating Fund	1.00	1.00	1.00	-
	INSTRCOACH-LITERACY	Operating Fund	5.50	5.50	5.50	-
		Title I, Part A	-	1.00	1.00	-
	INSTRCOACH-MATH	Operating Fund	7.50	7.00	7.00	-
		Title I, Part A	0.50	0.50	0.50	-
	INSTRCOACH-TRANSFORM	Operating Fund	1.00	-	-	-
	INSTRUCTIONAL COACH	Operating Fund	-	-	-	-
	INTERVENTIONIST	Operating Fund	-	0.50	0.50	-
		Title I, Part A	4.50	1.50	2.10	0.60
	INTERVENTIONIST-DATA	Operating Fund	4.00	5.00	5.00	-
	INTERVENTIONIST-GAP	Operating Fund	1.00	1.00	1.00	-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY16	FY17	FY18	Change,
			Final FTE	Final FTE	Proposed FTE	FY2017 to FY 2018 Proposed
	LITERACY INSTRUCTIONAL SPECIALIST	Operating Fund	-	-	-	-
	MATH SPECIALIST	Operating Fund	-	1.00	1.00	-
	MATHEMATICS INSTRUCTIONAL SPECIALIST	Operating Fund	-	-	-	-
	PRGRM MGR-CURR	Operating Fund	-	-	-	-
	PROFESSIONAL DEVLPR	Operating Fund	-	-	-	-
	READING SPECIALIST	Operating Fund	3.00	3.00	3.00	-
	SCHOOL IMPROVE COORD	Title I, Part A	-	1.00	2.00	1.00
	SUPPORT SPECIALISTII	Operating Fund	1.00	-	1.00	1.00
	TALENT DEVEL SPECLST	Operating Fund	1.00	1.00	1.00	-
	TESTING COORDINATOR	Operating Fund	1.00	1.00	1.00	-
	TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	-
	CHF OFCR ST SVS,ALT	Operating Fund	-	1.00	1.00	-
	INSTR SCI SPCL-ELEM	Operating Fund	-	-	1.00	1.00
	INSTR SCI SPCL-SEC	Operating Fund	-	-	1.00	1.00
	SCHOOL CULTURE SPEC	Operating Fund	-	-	1.00	1.00
Improvement of Instruction Total			58.00	57.00	61.60	4.60
Enrichment and Electives	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	-
	ART TCHR	Operating Fund	25.80	26.20	26.00	(0.20)
	ATHLETIC TRAINER	Operating Fund	1.00	1.00	1.00	-
	COORD-TAG	Operating Fund	1.00	1.00	1.00	-
	DRAMA TCHR	Operating Fund	4.00	4.00	4.00	-
	FAMILY LIFE TCHR	Operating Fund	2.00	2.00	3.00	1.00
	MUSIC TCHR-INST	Operating Fund	1.30	-	-	-
	MUSIC TCHR-INSTR	Operating Fund	18.40	21.90	21.90	0.00
	MUSIC TCHR-VOCAL	Operating Fund	19.60	20.00	20.00	0.00
	MUSIC TCHR-VOCL INST	Operating Fund	-	-	-	-
	PHYSICAL ED TCHR	Operating Fund	62.80	67.00	69.40	2.40
	PHYSICAL ED TCHRDANC	Operating Fund	0.80	1.00	1.00	-
	PHYSICAL EDUCATION T	Operating Fund	1.00	-	-	-
	RESOURCE TCHR/ATH	Operating Fund	1.00	1.00	1.00	-
	ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	-
	TAG TCHR	Operating Fund	21.60	21.60	22.60	1.00
	TAG TEACHER DUAL LANGUAGE	Operating Fund	-	-	-	-
	WORLD LANG TCHR-CHIN	Operating Fund	2.50	3.00	3.00	-
	WORLD LANG TCHR-FREN	Operating Fund	6.00	6.00	8.00	2.00
	WORLD LANG TCHR-GERM	Operating Fund	3.50	3.50	5.00	1.50
	WORLD LANG TCHR-LATN	Operating Fund	2.00	2.50	3.00	0.50
	WORLD LANG TCHR-SPAN	Operating Fund	21.50	24.00	25.00	1.00
Enrichment and Electives Total			199.80	209.70	218.90	9.20
Exemplary Programs	AVID TCHR	Operating Fund	4.00	5.50	5.50	-
	COORD, COL PREP&SUPP	Operating Fund	-	1.00	1.00	-
	COORD-CETA	Operating Fund	0.40	0.50	0.50	-
	COORD-IB MYP/PYP	Operating Fund	1.00	1.00	1.00	-
	COORD-IBAVID	Operating Fund	-	-	-	-
	COORDINATOR OF AVID	Operating Fund	1.00	-	-	-
	MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	-
	MST SPECIALIST	Operating Fund	-	1.00	1.00	-
	SCIENCE TCHR	Operating Fund	2.00	-	-	-
	SPECIAL ED/IB TCHR	Operating Fund	-	-	-	-
	TECHNOLOGY TCHR	Operating Fund	1.00	-	-	-
Exemplary Programs Total			10.40	10.00	10.00	-
Career and Technical Education	BUSINESS TCHR	Operating Fund	11.00	12.00	11.00	(1.00)
	COORD-CTE	Operating Fund	1.00	1.00	1.00	-
	CTE/DUAL ENRL SPEC	Operating Fund	1.00	1.00	1.00	-
	CTE/TECH TCHR	Operating Fund	1.00	1.50	2.50	1.00
	FAM&CONSMR TCHR	Operating Fund	4.00	4.00	5.00	1.00
	HEALTH OCC TCHR	Operating Fund	3.60	3.60	3.60	(0.00)
	MARKETING ED TCHR	Operating Fund	3.00	4.00	3.00	(1.00)
	PARAPROFESSIONAL II	Operating Fund	1.00	1.00	1.00	-
	PRE-ENGINEERING TCHR	Operating Fund	2.00	3.00	2.00	(1.00)
	SURG TECH TCHR	Claude Moore Scholars	1.00	-	-	-
		Operating Fund	-	1.00	1.00	-
	TECHNOLOGY TCHR	Operating Fund	9.00	9.00	10.00	1.00
	TRADES&INDSTRY TCHR	Operating Fund	7.00	7.00	8.00	1.00
Career and Technical Education Total			44.60	48.10	49.10	1.00
Alternative and At-Promise Education	ACADEMIC PRINCIPAL	Operating Fund	-	1.00	1.00	-
	ADMIN ASSISTANT I	Title I, Part A	1.00	1.00	1.00	-
	ADMIN ASSISTANT II	Operating Fund	-	-	-	-
		Title I, Part A	-	-	-	-
	ALT EDUCATION TCHR	Operating Fund	2.00	2.00	2.00	-

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Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY16	FY17	FY18	Change,
			Final FTE	Final FTE	Proposed FTE	FY2017 to FY 2018
	COORD-STDT SUP	Operating Fund	1.00	1.00	1.00	-
	DEAN OF STUDENTS	Operating Fund	1.00	-	-	-
	ENGLISH TCHR	Operating Fund	1.00	1.00	1.00	-
	INSTRCOACH-IMPROVE	Title I, Part A	1.00	1.00	1.00	-
	INTERVENTIONIST-DATA	Operating Fund	-	-	-	-
	LANGUAGE ARTS/SOCIAL STUDIES TCHR	Operating Fund	-	-	-	-
	MATH/SCIENCE TCHR	Operating Fund	-	-	-	-
	MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	-
	MIDDLE SCH TCHR	Operating Fund	1.00	1.00	1.00	-
	PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00	-
	PRINCIPAL-ON ASSGN	Operating Fund	1.00	-	-	-
	RESOURCE TCHR	Operating Fund	-	1.00	1.00	-
	SCHOOL IMPROVE COACH	Title I, Part A	-	2.00	2.00	-
	SCHOOL IMPROVEMENT C	Title I, Part A	1.00	-	-	-
	SCHOOL IMPROVEMENT COACH	Title I, Part A	-	-	-	-
	SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	-
	SHELTER CARE TCHR	Operating Fund	1.00	1.00	1.00	-
	SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	-
Alternative and At-Promise Education Total			16.00	17.00	17.00	-
EL	ADMIN ASSISTANT I	Operating Fund	3.00	1.00	1.00	-
	COORD INTNL ACADEMY	Operating Fund	1.00	-	-	-
	COORD INTNL ACDMY HS	Operating Fund	-	-	1.00	1.00
	COORD,INTNL ACDMY,MS	Operating Fund	-	1.00	-	(1.00)
	COORD,INTNL ACDMY,HS	Operating Fund	-	1.00	-	(1.00)
	COORD-MS-EL	Operating Fund	1.00	-	-	-
	DIVISION-WIDE PARENT LIAISON	Title III, Part A	-	-	-	-
	DUAL LANG COORD	Operating Fund	1.00	1.00	1.00	-
	EL ASSESSMNT SPEC	Operating Fund	1.00	1.00	1.00	-
	EL BILINGUAL SPEC	Operating Fund	1.00	1.00	1.00	-
	EL DATA ANALYST	Operating Fund	1.00	1.00	1.00	-
	EL INCLUSN SPEC	Operating Fund	2.00	2.00	2.00	-
	EL SCHOOL COUNSELOR	Operating Fund	3.00	4.00	4.00	-
	EL SPECIALIST	Operating Fund	1.00	1.00	1.00	-
	EL TCHR	Operating Fund	128.50	137.50	139.50	2.00
		Title I, Part A	0.50	-	-	-
	EXEC DIRECTOR-EL	Operating Fund	1.00	-	-	-
	LANG ACCESS SUPP SPC	Operating Fund	1.00	1.00	1.00	-
	LIT LANG ACQ SPEC	Operating Fund	3.00	3.00	3.00	-
		Title I, Part A	-	-	-	-
	PARAPROFESSIONAL I	Operating Fund	1.00	1.00	-	(1.00)
	PARENT RES COORD	Title III, Part A	1.00	1.00	1.00	-
	PARENT RES SPEC	Title III, Part A	1.00	1.00	1.00	-
	REGISTRAR	Operating Fund	-	1.00	1.00	-
	REGISTRAR I	Operating Fund	-	1.00	1.00	-
	TRANSLATOR	Operating Fund	-	1.00	2.00	1.00
	EXEC DIRECTOR-EL	Operating Fund	-	1.00	1.00	-
	COORD INTL ACDMY MS	Operating Fund	-	-	1.00	1.00
EL Total			152.00	162.50	164.50	2.00
Special Education	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	-
	ADMIN SPEC-MEDICAID	Operating Fund	1.00	1.00	1.00	-
	ADPTIVE PHYS ED TCHR	Operating Fund	1.00	1.00	1.00	-
	ASSISTIVE TECH SPEC	IDEA, Part B	1.00	-	-	-
		Operating Fund	-	-	-	-
	ASST DIRECTOR SPED	Operating Fund	1.00	1.00	1.00	-
	AUDIOLOGIST	Operating Fund	1.00	1.00	1.00	-
	AUGMNTIVE COMM SPEC	IDEA, Part B	1.00	1.00	1.00	-
	AUTISM COORDINATOR	IDEA, Part B	-	-	-	-
	AUTISM RESOURCE SPEC	IDEA, Part B	-	-	-	-
	BEHAVIOR SPECIALIST	IDEA, Part B	-	-	-	-
	BRD CERT BEHAVIORSPC	IDEA, Part B	2.00	4.00	4.00	-
	BUSINESS SUP ASST	Operating Fund	1.00	1.00	1.00	-
	COMPLIANCE ADMIN	IDEA, Part B	1.00	1.00	1.00	-
	COORD AUT BEHAV SVCS	IDEA, Part B	1.00	-	1.00	1.00
	COORD, AUT & BEH SVC	IDEA, Part B	-	1.00	-	(1.00)
	COORD, SPED PROC SUP	IDEA, Part B	-	1.00	-	(1.00)
	COORD-CHILDFIND	Operating Fund	-	-	-	-
	COORD-PROCEDURAL	IDEA, Part B	1.00	-	1.00	1.00
	COORD-SPECIAL PROJ	IDEA, Part B	-	-	-	-
	COORD-SPED	Operating Fund	0.50	-	-	-
	COORD-SPEECH	Operating Fund	1.00	1.00	1.00	-
	DEPARTMENT CHAIR	Operating Fund	1.00	1.00	1.00	-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY16	FY17	FY18	Change,
			Final FTE	Final FTE	Proposed FTE	FY2017 to FY 2018
	EARLY CHILDHOOD SPED	IDEA, Part B	1.00	1.00	1.00	-
	EMPLOYMNT SUP SPEC	IDEA, Part B	3.00	3.00	3.00	-
	EXEC DIRECTOR-SPED	Operating Fund	1.00	1.00	1.00	-
	HEARING IMP TCHR	Operating Fund	1.00	1.00	1.00	-
	INCLUSION SPEC	IDEA, Part B	-	-	-	-
	INSTRSPEC-CROSSCURR	IDEA, Part B	2.00	2.00	2.00	-
	INSTRSPEC-LITERACY	IDEA, Part B	2.00	2.00	2.00	-
	INSTRSPEC-MATHEMATIC	IDEA, Part B	2.00	2.00	2.00	-
	JOB COACH	Operating Fund	3.00	3.00	3.00	-
	LEAD ASSTV TECH	IDEA, Part B	1.00	-	-	-
	OCCUPATNL THERPST	Operating Fund	3.00	3.00	3.00	-
	PARAPROFESSIONAL I	Operating Fund	31.00	30.00	31.00	1.00
	PARAPROFESSIONAL II	Operating Fund	92.25	100.25	55.00	(45.25)
		Title I, Part A	0.75	0.75	-	(0.75)
	PARAPROFESSIONAL III	Operating Fund	9.70	8.85	7.85	(1.00)
		Title I, Part A	0.30	0.15	0.15	-
	PARENT RES COORD	Operating Fund	-	-	1.00	1.00
	PARENT SUP SPEC	IDEA, Part B	1.00	1.00	1.00	-
		Operating Fund	1.00	1.00	-	(1.00)
	PBIS COORDINATOR	Operating Fund	-	1.00	1.00	-
	PHYSICAL ED TCHR	Operating Fund	-	-	-	-
	PHYSICAL THERAPIST	Operating Fund	1.50	1.50	1.50	-
	POSITV SUP BEHVR SPC	Operating Fund	1.00	-	-	-
	PRIV PLACEMNT SPEC	IDEA, Part B	1.00	1.00	1.00	-
	RESERVE PARA SPE	Operating Fund	-	2.00	2.00	-
	RESERVE POSITION SPE	Operating Fund	6.00	5.00	5.00	-
	SPEC ED AUTISM TCHR	Operating Fund	13.00	14.00	-	(14.00)
	SPEC-AUT BEHAV SVCS	IDEA, Part B	2.00	2.00	2.00	-
	SPECIAL ED ID TCHR	Operating Fund	-	3.00	-	(3.00)
	SPECIAL ED TCHR	IDEA, Part B	1.00	1.00	1.00	-
		Operating Fund	110.00	113.00	97.00	(16.00)
		Title I, Part A	-	1.00	1.00	-
	SPECIAL ED/IB TCHR	Operating Fund	-	-	-	-
	SPED EARLY CHLD TCHR	IDEA, Preschool	1.00	1.00	1.00	-
		Operating Fund	16.60	15.60	15.60	0.00
	SPEECH LANGUAGE PATH	IDEA, Part B	1.00	1.00	1.00	-
		Operating Fund	27.00	27.00	27.00	-
	VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	-
	ECSE SPEC-CHILDFIND	Operating Fund	-	1.00	1.00	-
	SPED AUTISM TCHR	Operating Fund	-	-	14.00	14.00
	SPED ED TCHR	Operating Fund	-	-	10.00	10.00
	PARA II AUTISM	Operating Fund	-	-	26.00	26.00
	PARA II ED	Operating Fund	-	-	9.00	9.00
	SPED MD TCHR	Operating Fund	-	-	3.00	3.00
	PARA II MD	Operating Fund	-	-	6.00	6.00
	SPED ID TCHR	Operating Fund	-	-	11.00	11.00
	PARA II ID	Operating Fund	-	-	10.00	10.00
Special Education Total			353.60	368.10	378.10	10.00
Adult Education	ADMIN ASSISTANT	Operating Fund	-	1.00	1.00	-
	COORD-ADLTED	Operating Fund	1.00	-	-	-
	PRGRM SPECIALIST	Operating Fund	1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	1.00	-	-	-
	TCHR-INCRCERTATD	Adult Detention Center	0.85	0.88	0.88	-
		DCJS-Detention Center	0.15	0.12	0.12	-
	COORD- ADULT ED	Operating Fund	-	1.00	1.00	-
Adult Education Total			4.00	4.00	4.00	-
State Hospitals, Clinics, and Detention	ADMIN ASSISTANT I	NVJDC Juvenile Detention	1.00	1.00	1.00	-
	ART TCHR	NVJDC Juvenile Detention	1.00	1.00	-	(1.00)
	EL TCHR	Detention Center-ELL	-	2.00	2.00	-
		NVJDC Juvenile Detention	1.00	1.00	1.00	-
	ENGLISH TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	-
	INSTRCOACH-LITERACY	Title I, Part D	1.00	1.00	1.00	-
	MATHEMATICS TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	-
	PHYSICAL ED TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	-
	SCIENCE TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	-
	SOCIAL STUDIES TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	-
	SPECIAL ED TCHR	NVJDC Juvenile Detention	2.00	2.00	2.00	-
	ART THERAPIST	NVJDC Juvenile Detention	-	-	1.00	1.00
State Hospitals, Clinics, and Detention Total			11.00	13.00	13.00	-
Partnerships, Family and Community Engagement	COORD-VOLUNTEERS	Operating Fund	1.00	-	-	-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Group Title	Position Title	Fund Group	FY16	FY17	FY18	Change,
			Final FTE	Final FTE	Proposed FTE	FY2017 to FY 2018 Proposed
	FACE CTR MANAGER	Operating Fund	1.00	1.00	1.00	-
	PARENT LIAISON	Operating Fund	-	-	-	-
	PARENT LIAISON-BILIN	Operating Fund	6.00	8.00	11.00	3.00
	SPECIALIST	Operating Fund	2.00	2.00	2.00	-
	SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	0.50	(0.50)
	TECHNICAL SUPPORT ASSISTANT	Operating Fund	-	-	-	-
Partnerships, Family and Community Engagement Total			11.00	12.00	14.50	2.50
Financial Aid	ADMIN,SCHOLSHIP FUND	Operating Fund	-	1.00	1.00	-
	SCHOLSHIP FUND ADMIN	Operating Fund	1.00	-	-	-
Financial Aid Total			1.00	1.00	1.00	-
School Administration	ACADEMIC PRINCIPAL	Operating Fund	10.00	10.00	10.00	-
	ADMIN ASSISTANT I	Operating Fund	23.00	23.00	23.00	-
	ADMIN ASSISTANT II	Operating Fund	1.00	2.00	2.00	-
	ADMIN INTERN	Operating Fund	-	-	-	-
	ASST PRINCIPAL	Operating Fund	26.00	26.00	26.00	-
	ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	-
	CAMPUS MANAGER	Operating Fund	2.00	2.00	2.00	-
	DEAN OF STUDENTS	Operating Fund	7.00	9.00	9.00	-
	DIRECTOR-STDACTIV	Operating Fund	1.00	1.00	1.00	-
	LEAD ACAD PRINCIPAL	Operating Fund	2.00	2.00	2.00	-
	PRINCIPAL-ELEMENTARY	Operating Fund	13.00	14.00	14.00	-
	PRINCIPAL-HIGHSCHL	Operating Fund	1.00	1.00	1.00	-
	PRINCIPAL-MIDDLE	Operating Fund	2.00	2.00	2.00	-
	REGISTRAR I	Operating Fund	-	1.00	1.00	-
	SECURITY MONITOR	Operating Fund	19.00	19.00	19.00	-
	SECURITY SVCS SUPERV	Operating Fund	-	1.00	1.00	-
	SUPPORT SPECIALIST I	Operating Fund	10.38	10.00	9.50	(0.50)
	SUPPORT SPECIALISTII	Operating Fund	9.00	9.00	9.00	-
School Administration Total			127.38	133.00	132.50	(0.50)
Student Services	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	-
	ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	-
	CHIEF STDNT SVS OFCR	Operating Fund	1.00	-	-	-
	COLLEGE CAREER SPEC	Operating Fund	1.00	1.00	1.00	-
	COORD-TESTING	Operating Fund	1.50	1.50	1.50	-
	DIRECTOR-HS-GUID	Operating Fund	1.00	1.00	1.00	-
	DIRECTOR-K12-GUID	Operating Fund	1.00	1.00	1.00	-
	DIRECTOR-MS-GUID	Operating Fund	2.00	2.00	2.00	-
	EXEC DIRECTOR-ST SVC	Operating Fund	-	1.00	1.00	-
	GENERAL CLERK	Operating Fund	0.88	0.88	0.88	-
	HEALTH CLERK	Operating Fund	0.88	0.88	0.88	-
	HEALTH SVS COORD	Operating Fund	1.00	1.00	1.00	-
	LEAD PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	-
	LEAD SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	-
	PARAPROFESSIONAL III	Operating Fund	-	4.40	-	(4.40)
	PSYCHOLOGIST	Operating Fund	16.60	17.70	17.70	0.00
	REGISTRAR I	Operating Fund	14.00	14.00	14.00	-
	REGISTRAR II	Operating Fund	1.00	1.00	1.00	-
	REGISTRAR I-SEC	Operating Fund	2.00	2.00	2.00	-
	REGISTRAT SUPP SPEC	Operating Fund	-	1.00	1.00	-
	SCHOOL COUNSELOR	Operating Fund	49.00	49.90	49.90	(0.00)
	SCHOOL NURSE	Operating Fund	18.00	18.50	18.50	-
	SOCIAL WORKER	Operating Fund	23.00	23.00	23.00	-
	STUDENT SVCS SPCLST	Operating Fund	-	-	-	-
	SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	-
	TRUANCY OUTRCH SPEC	Operating Fund	1.00	1.00	1.00	-
	SUBSTANCE ABUSE COUN	Operating Fund	-	-	1.00	1.00
	CLIN PSYCHOLOGIST	Operating Fund	-	1.00	1.00	-
	CLINIC ASSISTANT	Operating Fund	-	-	4.40	4.40
Student Services Total			141.85	150.75	151.75	1.00
Technology Services	COORD-TECHSVS	Operating Fund	1.00	1.00	1.00	-
	DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00	1.00	-
	ONLINE LEARNING COORDINATOR	Operating Fund	-	-	-	-
	TECH INTEG SPECIALST	E-rate FCC Universal Service	-	-	0.50	0.50
		Operating Fund	16.50	16.50	16.50	-
	TS TECHNICIAN IV	Operating Fund	-	-	-	-
Technology Services Total			18.50	18.50	19.00	0.50
Transportation	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	-
	AUTO/EQUIP MECH II	Operating Fund	5.00	5.00	5.00	-
	BUS DRIVER	Operating Fund	106.00	108.00	108.00	-
	BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	-
	BUS MONITOR	Operating Fund	28.00	28.00	28.00	-
	COORD-TRANSPORTATN	Operating Fund	1.00	1.00	1.00	-

Personnel Reports

Combined Funds: Positions by Program Group

Program Group Title	Position Title	Fund Group	FY16	FY17	FY18	Change,
			Final FTE	Final FTE	Proposed FTE	FY2017 to FY 2018 Proposed
	DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00	1.00	-
	LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	-
	PARTS/SUPLY SUPVR	Operating Fund	1.00	1.00	1.00	-
	SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	-
	SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	-
	SUPPORT SPVR II	Operating Fund	1.00	1.00	1.00	-
Transportation Total			152.00	154.00	154.00	-
Operations and Maintenance	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	-
	ASST DIR II,HLTH&SAF	Operating Fund	-	1.00	1.00	-
	ASST DIR II-OP&MAINT	Operating Fund	-	-	-	-
	ASST DIRECTOR EDFAC	Operating Fund	2.00	1.00	1.00	-
	BLDG SERVICES SUPR	Operating Fund	1.00	1.00	1.00	-
	BLDG SYS MANAGER	Operating Fund	1.00	1.00	1.00	-
	BLDG USE COORD	Operating Fund	0.50	0.50	0.50	-
	BLDNG MNTNC GENERLST	Operating Fund	1.00	1.00	1.00	-
	BUILDING ENGINEER I	Operating Fund	6.00	6.00	6.00	-
	BUILDING ENGINEER II	Operating Fund	5.00	5.00	5.00	-
	BUILDING SVCS MGR	Operating Fund	-	1.00	-	(1.00)
	BUILDING SVCS SUPV	Operating Fund	-	1.00	-	(1.00)
	BUILDING SYS SPEC	Operating Fund	-	1.00	-	(1.00)
	CONSTRCTN PROG MGR	Operating Fund	1.00	1.00	1.00	-
	COORD SEC & EMRG MGT	Operating Fund	-	-	1.00	1.00
	COORD,ENV HLTH&SFTY	Operating Fund	-	1.00	1.00	-
	COORD,SECUR&FAC MGT	Operating Fund	-	1.00	-	(1.00)
	COORD-SECURITY	Operating Fund	1.00	-	-	-
	CUSTODIAN	Operating Fund	35.00	36.00	36.00	-
	DIRECTR-PLNG,DSGN,CNS	Operating Fund	1.00	1.00	1.00	-
	DIRECTOR II-EDFAC	Operating Fund	1.00	1.00	1.00	-
	FACILITIES ENGINEER	Operating Fund	1.00	1.00	1.00	-
	FACILITIES FIN ANLST	Operating Fund	1.00	-	-	-
	FACILITIES PLANNER	Operating Fund	1.00	1.00	1.00	-
	FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	-
	FINANCIAL ANALYST	Operating Fund	-	1.00	1.00	-
	GENERAL MAINT WRKR	Operating Fund	3.00	3.00	3.00	-
	HEAD CUST I	Operating Fund	9.00	7.00	-	(7.00)
	HEAD CUST II	Operating Fund	3.00	3.00	-	(3.00)
	PROG MGR	Operating Fund	1.00	3.00	3.00	-
	SKILLED MAINT WRKR	Operating Fund	10.00	7.00	8.00	1.00
	SPECIALIST	Operating Fund	1.00	-	-	-
	SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	-
	HEAD CUST I (1-6)	Operating Fund	-	-	7.00	7.00
	HEAD CUST II (7+)	Operating Fund	-	-	3.00	3.00
	BUILDING SYS SUPR	Operating Fund	-	-	1.00	1.00
	BUILDING SVCS COORD	Operating Fund	-	-	1.00	1.00
Operations and Maintenance Total			88.50	89.50	89.50	-
School Food Services	ADMIN ASSISTANT I	Food and Nutrition Services	1.00	1.00	-	(1.00)
	ADMIN SPECIALIST	Food and Nutrition Services	-	-	1.00	1.00
	CAFETERIA AIDE	Operating Fund	17.01	15.91	15.98	0.07
	DIRECTOR II-SCHLNUT	Food and Nutrition Services	1.00	1.00	1.00	-
	FINANCE TECHNICIAN	Food and Nutrition Services	1.00	1.00	1.00	-
	FOODSVS OP SPEC	Food and Nutrition Services	1.00	-	-	-
	NUTRITION COORD	Food and Nutrition Services	1.00	1.00	1.00	-
	NUTRITION FIN ANLST	Food and Nutrition Services	-	1.00	1.00	-
	PURCH WAREHOUSE MGR	Food and Nutrition Services	1.00	1.00	-	(1.00)
	SCHL NTRTN ASST I	Food and Nutrition Services	66.00	66.00	62.00	(4.00)
	SCHL NTRTN ASST II	Food and Nutrition Services	12.00	13.00	13.00	-
	SCHL NTRTN DLVRY	Food and Nutrition Services	3.00	3.00	3.00	-
	SCHL NTRTN MGR I	Food and Nutrition Services	5.00	13.00	13.00	-
	SCHL NTRTN MGR II	Food and Nutrition Services	3.00	4.00	4.00	-
	SCHL NTRTN MGR III	Food and Nutrition Services	10.00	1.00	1.00	-
	SCHL NTRTN MGR IV	Food and Nutrition Services	-	-	-	-
	SCHL NTRTN MGR TRN	Food and Nutrition Services	3.00	3.00	3.00	-
	SCHOOL NUTRITION SUP	Food and Nutrition Services	-	1.00	1.00	-
	SOFTWARE SUP SPEC	Food and Nutrition Services	1.00	1.00	1.00	-
	INV, PURCH & QA SPEC	Food and Nutrition Services	-	-	1.00	1.00
	SCHL NTRTN ASST MGR	Food and Nutrition Services	-	-	4.00	4.00
School Food Services Total			126.01	126.91	126.98	0.07
Division-Wide	RESERVE POSITION	Operating Fund	6.00	6.00	5.00	(1.00)
Division-Wide Total			6.00	6.00	5.00	(1.00)
Grand Total			2,406.63	2,495.26	2,519.43	24.17

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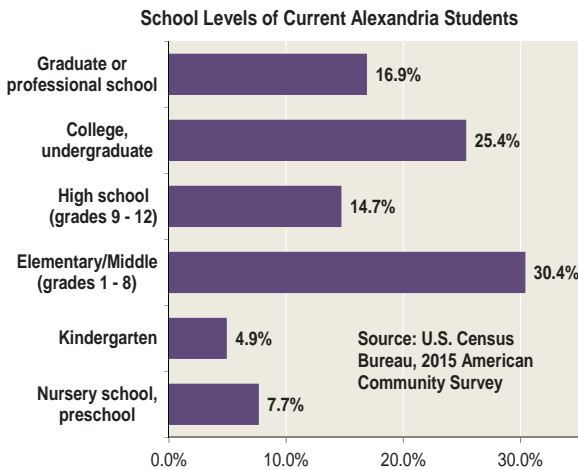
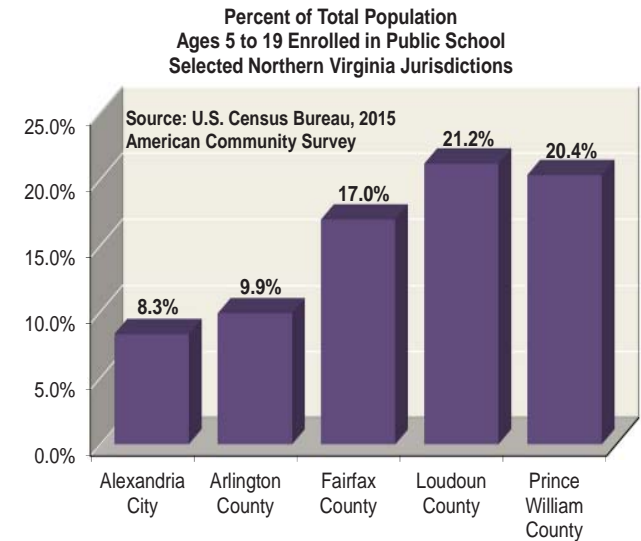


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Alexandria Community Demographics

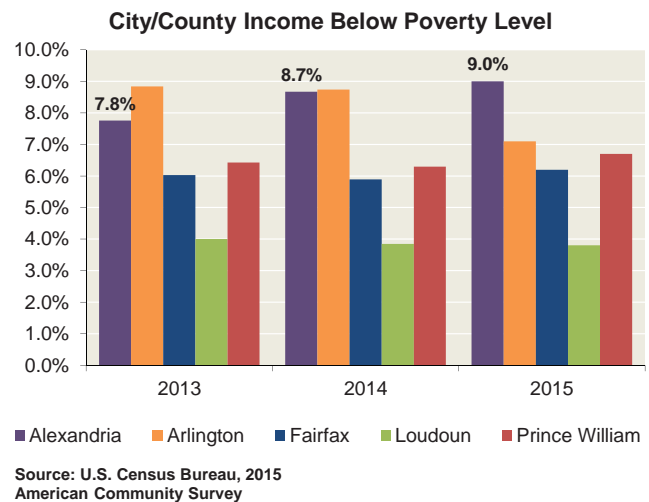
Overview

The City of Alexandria has a total area of 15.8 square miles and has a population of 146,173 people, as of the 2015 Census Bureau Population Estimate. The 2015 dataset is a 1-year estimate collected between January 01, 2015 to December 31, 2015. ACPS is considered a component unit of the City of Alexandria. The city funds 83.2 percent of the FY 2018 operating proposed budget. The quality of ACPS is a major factor in making Alexandria City a desirable place to live and work.



The chart below shows the city's income below poverty level at 9.0 percent in FY 2015 while 60.4 percent of ACPS students were eligible for free and reduced-price meals (FRPM) during the same year. The FRPM 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 2015 American Community Survey shows that 56.7 percent of Alexandria students attend kindergarten through grade 12, 33.4 percent attend college or graduate school, and 9.9 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. In the following chart, only 8.3 percent of the total city population is of school-age (between ages 5 and 19) and is enrolled in public school.



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.

A third of residents over the age of five years speak a language other than English at home. This is an increase of 3.6 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 \$56,482 in 2015 (see table below), second to Arlington County.

Per Capita Income US Census Estimates			
Locality	2013	2014	2015
Alexandria	\$ 53,079	\$ 54,597	\$ 56,482
Arlington	\$ 62,464	\$ 62,854	\$ 64,424
Fairfax	\$ 49,822	\$ 51,137	\$ 50,793
Loudoun	\$ 45,608	\$ 46,962	\$ 49,600
Prince William	\$ 36,865	\$ 37,440	\$ 36,157

Source: U.S. Census Bureau, 2015

Language other than English Spoken at Home			
Locality	2013	2014	2015
Alexandria	32.1%	31.1%	34.7%
Arlington	29.3%	28.8%	30.2%
Fairfax	37.3%	37.5%	39.5%
Loudoun	29.9%	30.2%	31.5%
Prince William	30.4%	30.4%	31.3%

Source: U.S. Census Bureau, 2015

Of the total school age population in Alexandria, 71.6 percent attend public school. A total of 11.6 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. 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	71.6%	11.6%
Arlington	77.8%	12.7%
Fairfax	83.9%	20.3%
Loudoun	84.9%	25.0%
Prince William	87.3%	23.3%
United States	83.0%	20.2%

Source: U.S. Census Bureau, 2015

Alexandria Community Demographics

ACPS and Other Northern Virginia School Divisions

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

The ACPS school division served 15,104 students in grades Prekindergarten to 12 for FY 2017. According to the Virginia Department of Education, as of fall 2016, ACPS was the 16th largest school division of Virginia's 132 divisions, up one place from 2015.

Class Size

ACPS has historically 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 and art, English learner (EL), etc. The second chart lists only classroom teachers including EL and special education teachers.

Alexandria City's ratio is the lowest for elementary, middle and high school for teacher scale positions. 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 plus elective teachers. Middle schools and T.C. Williams 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 2017			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City*	9.9	14.7	13.0
Arlington County	9.9	15.9	16.4
Fairfax County	14.6	20.3	21.1
Loudoun County	13.6	18.9	21.1
Prince William County	15.1	20.5	21.6

*Intermediate or Middle calculation reflects five daily periods per Core teacher.

Students per Classroom Teacher WABE Guide Data FY 2017			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	16.6	25.2	23.3
Arlington County	21.0	20.2	19.4
Fairfax County	22.4	24.6	25.8
Loudoun County	22.6	22.3	24.6
Prince William County	22.5	28.3	29.1

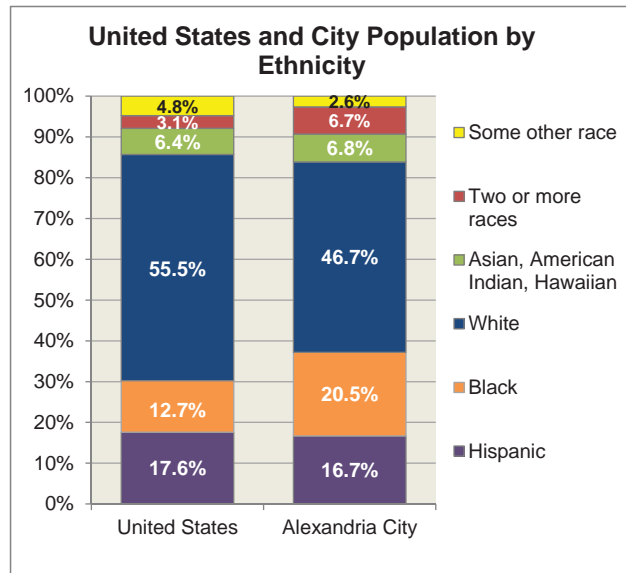
WABE calculation excludes certain positions that ACPS includes in calculation of students per teacher.

Alexandria Community Demographics

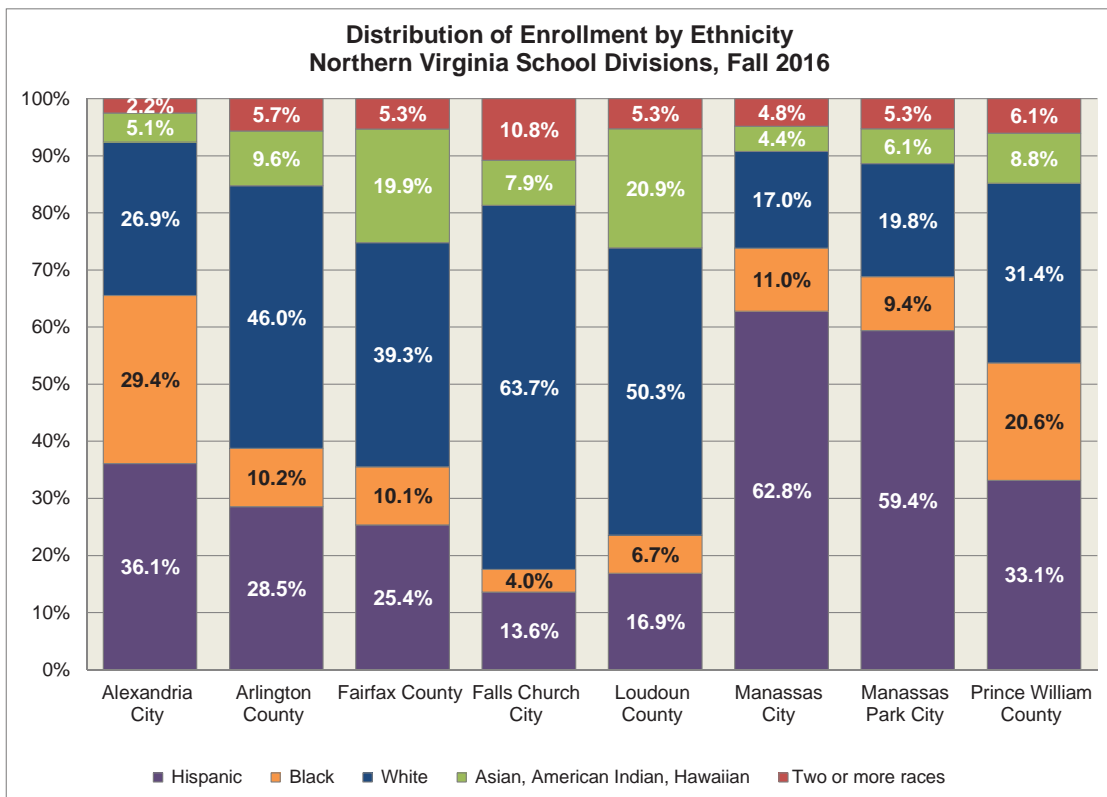
Ethnic Enrollment

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 (46.7 percent), followed by black (20.5 percent), Hispanic (16.7 percent) and other (16.1 percent). This varies with that of the national population: white (55.5 percent), black (12.7 percent), Hispanic (17.6 percent) and other (14.3 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, 2015.



Source: Virginia Department of Education, 2016-2017 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. While the City's population has a high per capita income, with 9.0 percent living under the poverty line in 2015, 60.4 percent of ACPS students were eligible for free and reduced-price meals in FY 2015 as shown in the table below. This is the highest percentage of the surrounding Northern Virginia school divisions.

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 \$14,819 for a family of two to a low of \$9,456 for a family of 8.

While the U.S. Census reports per capita income of \$54,597 for the City of Alexandria, the data from the free and reduced-price meal program suggests that 60.4 percent of ACPS students are from households with significantly less per capita income.

School Free and Reduced-Price Eligible WABE Guide Data FY 2017					
Division	FY 2013	FY 2014	FY 2015	FY 2016	Change
Alexandria City*	56.2%	59.7%	60.4%	58.7%	-1.7%
Arlington County	31.1%	31.8%	31.6%	30.5%	-1.1%
Fairfax County	26.4%	27.5%	28.0%	27.2%	-0.8%
Loudoun County	17.4%	17.7%	16.9%	17.1%	0.2%
Prince William County	38.2%	39.1%	40.1%	39.9%	-0.2%

*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	\$ 14,819	\$ 12,432	\$ 11,239	\$ 10,523	\$ 10,046	\$ 9,707	\$ 9,456

Source: U.S. Department of Agriculture Food and Nutrition Services Child Nutrition Programs-Income Eligibility Guidelines July 1, 2016 to June 30, 2017

Alexandria Community Demographics

Special Education

The FY 2017 WABE Guide reports that ACPS's special education enrollment was 10.6 percent of the total student population for FY 2017.

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 2017	
Division	Percent of Total Enrollment
Alexandria City	10.6%
Arlington County	16.1%
Fairfax County	13.9%
Loudoun County	11.5%
Prince William County	13.8%

English Learner (EL)

Alexandria City Schools has the highest percentage of students receiving EL services of the Northern Virginia school divisions at 29.8 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 2017	
Division	Percent of Total Enrollment
Alexandria City	29.8%
Arlington County	17.6%
Fairfax County	17.3%
Loudoun County	10.2%
Prince William County	15.9%

Cost per Pupil

Many of the preceding characteristics--class size, poverty, special education and EL enrollment--are associated with higher educational 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 2015 to FY 2017, the cost per pupil in ACPS has declined by 0.2 percent, while the cost per pupil in Loudoun school division has increased by 7.6 percent.

Cost Per Pupil WABE Guide Data FY 2017					
Division	FY 2015	FY 2016	FY 2017	Change, \$ FY 2015 to FY 2017	Change, % FY 2015 to FY 2017
Alexandria City	\$ 17,041	\$ 16,561	\$ 17,008	\$ (33)	-0.2%
Arlington County	\$ 19,040	\$ 18,616	\$ 18,957	\$ (83)	-0.4%
Fairfax County	\$ 13,519	\$ 13,718	\$ 14,432	\$ 913	6.8%
Loudoun County	\$ 12,195	\$ 12,700	\$ 13,121	\$ 926	7.6%
Prince William County	\$ 10,365	\$ 10,724	\$ 10,981	\$ 616	5.9%

Enrollment Overview

Overview

Alexandria City Public Schools' enrollment has shown continual growth since FY 2012, and is projected to maintain this pattern through FY 2023. The projected growth for FY 2018 is 419 students, or 2.8 percent compared to the actual enrollment in FY 2017.

This section will detail three enrollment data series: total division enrollment by grade, school level and school; special education enrollment; and English Learner (EL) enrollment. Staffing projections associated with each series also are presented, with explanations of the formulas used to calculate staffing.

Enrollment and staffing projections are prepared in the fall for use in the next budget cycle. They are based on a combination of birth

data, cohort survival rates and trends observed in actual enrollment over recent years. These projections are reviewed in the spring to capture changes that have occurred during the school year and to help school principals plan and accurately staff before school begins.

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. Enrollment data is shown in the chart below: actual enrollment data are shown for FY 2012 through FY 2017 and projected enrollment is shown for FY 2018 through FY 2023.

Historical and Projected Enrollment by Grade

All students, including under the age of 5 and over the age of 20

All data based on ACPS September reports

Fiscal Year	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected
PK	282	276	285	310	328	326	335	346	357	368	367	356
K	1,361	1,516	1,418	1,425	1,467	1,453	1,495	1,498	1,509	1,537	1,560	1,583
1	1,287	1,345	1,462	1,392	1,402	1,454	1,411	1,454	1,457	1,468	1,496	1,518
2	1,106	1,223	1,255	1,413	1,365	1,347	1,386	1,346	1,383	1,388	1,397	1,426
3	1,061	1,098	1,181	1,208	1,377	1,309	1,290	1,327	1,286	1,324	1,327	1,336
4	1,028	1,048	1,063	1,143	1,199	1,336	1,265	1,249	1,284	1,242	1,277	1,282
5	953	996	1,013	1,043	1,101	1,197	1,293	1,222	1,209	1,244	1,226	1,241
6	801	871	946	948	959	1,009	1,130	1,236	1,152	1,146	1,200	1,241
7	753	775	872	941	956	931	1,003	1,120	1,222	1,142	1,145	1,184
8	739	765	784	870	922	945	925	997	1,112	1,212	1,144	1,127
9	784	813	892	1,028	975	1,076	1,088	1,058	1,140	1,272	1,386	1,297
10	803	847	846	917	1,069	1,021	1,118	1,130	1,099	1,184	1,321	1,440
11	713	789	832	795	814	882	928	1,016	1,027	999	1,076	1,201
12	655	673	714	734	736	772	807	849	930	970	914	985
Special Placements	69	79	60	57	59	46	49	49	61	61	61	61
Total	12,395	13,114	13,623	14,224	14,729	15,104	15,523	15,897	16,228	16,557	16,897	17,278
Annual Change in Enrollment	Number Change	396	719	509	601	505	375	419	374	331	329	381
	Percent Change	3.3%	5.8%	3.9%	4.4%	3.6%	2.5%	2.8%	2.4%	2.1%	2.0%	2.3%

Enrollment Overview

As seen on the previous table, over the five-year period from FY 2012 to FY 2017, enrollment increased by 2,709 students. With a projected increase in FY 2018 of another 419 students, ACPS will see a total rise in enrollment of 3,128 students over this seven-year period, a growth of 25.2 percent.

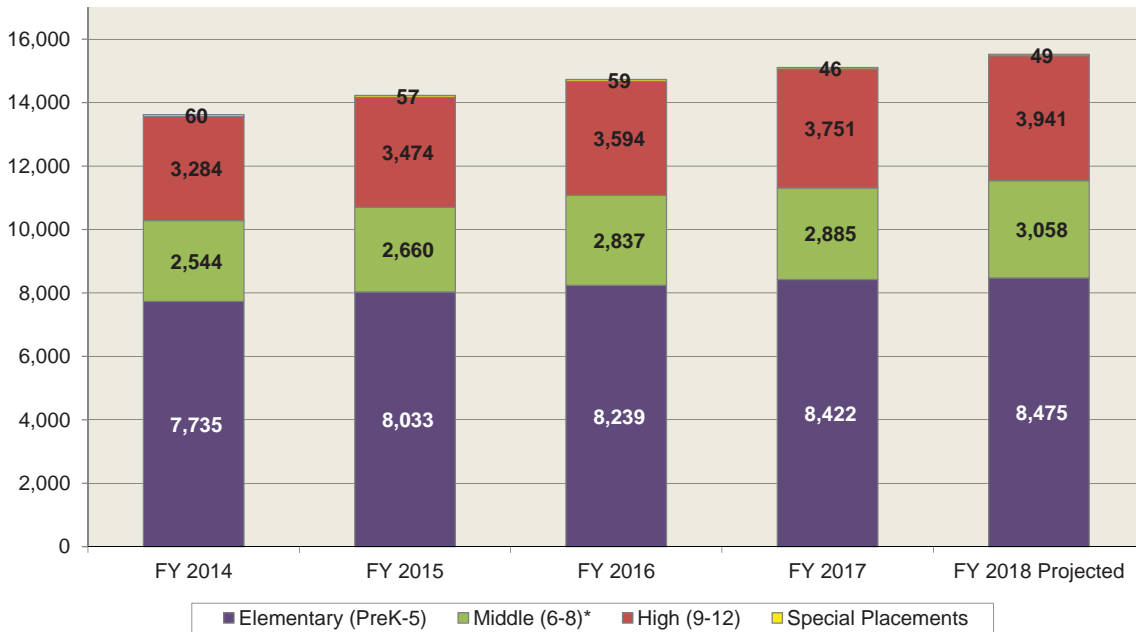
From FY 2014 through FY 2017, the elementary school enrollment has increased from 7,735 to 8,422 students. Middle school has increased from 2,544 to 2,885 students and high school has increased from 3,284 to 3,751 students during this same period. With the projected changes in enrollment for FY 2018, elementary

school enrollment represents 54.6 percent of total enrollment, with middle and high schools at 19.7 percent and 25.4 percent, respectively.

For FY 2018, elementary school enrollment is projected at 8,475 and secondary school at 6,999. Special placements is projected to increase to 49 students.

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 enrollment reports



*Middle grades include Jefferson-Houston enrollment for sixth-, seventh-, and eighth-grade students. This totals 58 students in FY 2014, 99 students in FY 2015, 151 students in FY 2016, 144 students in FY 2017 and 158 students projected in FY 2018.

Enrollment Overview

Enrollment by School

as of Sept. 30

Includes District-Wide Special Education (DWSE), Under 5/Over 20, and Special Placements

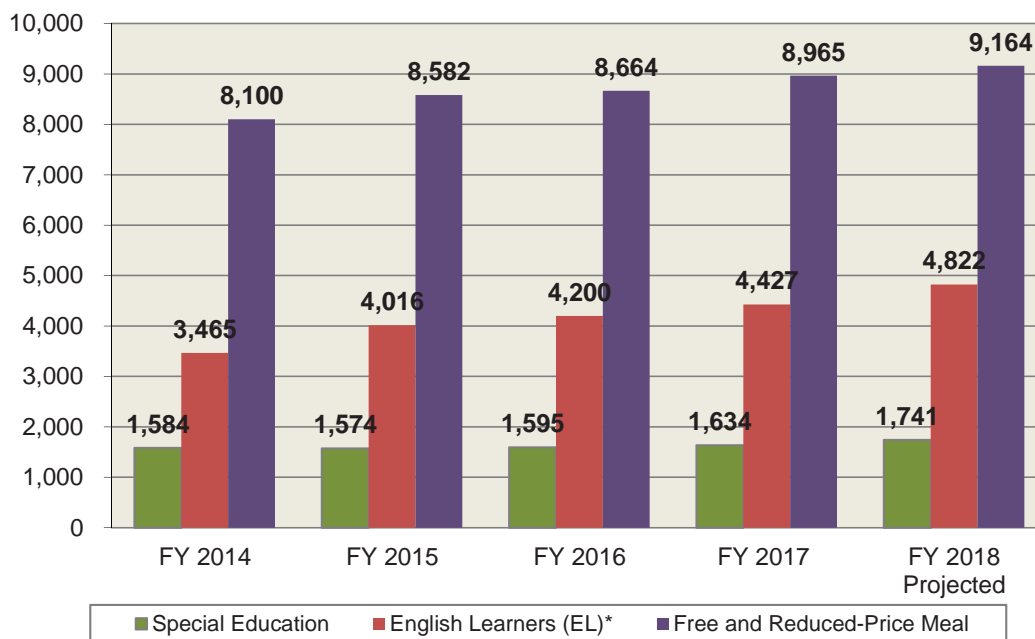
	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018		
	SY 2011-2012 Actual	SY 2012-2013 Actual	SY 2013-2014 Actual	SY 2014-2015 Actual	SY 2015-2016 Actual	SY 2016-2017 Actual	SY 2017-2018 Projected	Change SY 2017 to 2018 Projected	% Change SY 2012 to 2018 Projected
Elementary									
Charles Barrett	391	402	446	458	477	485	501	16	28.1%
Cora Kelly	353	365	373	342	357	411	419	8	18.7%
Douglas MacArthur	643	693	704	708	712	705	709	4	10.3%
George Mason	472	495	512	541	558	555	561	6	18.9%
James K. Polk	626	656	690	704	743	773	780	7	24.6%
Jefferson-Houston	295	308	298	347	375	410	456	46	54.6%
John Adams	814	820	874	945	1,017	996	995	(1)	22.2%
Lyles-Crouch	415	427	437	396	411	436	428	(8)	3.1%
Matthew Maury	395	422	418	441	442	417	433	16	9.6%
Mount Vernon	713	774	768	817	853	881	871	(10)	22.2%
Patrick Henry	531	586	586	597	643	655	642	(13)	20.9%
Samuel Tucker	689	722	740	750	749	790	783	(7)	13.6%
William Ramsay	741	829	831	888	902	908	897	(11)	21.1%
Elementary Subtotal	7,078	7,499	7,677	7,934	8,239	8,422	8,475	53	19.7%
Secondary¹									
Francis C. Hammond				1,437	1,399	1,409	1,470	61	15.9%
Francis C. Hammond 1	413	431	462					-	NA
Francis C. Hammond 2	427	439	459					-	NA
Francis C. Hammond 3	428	433	465					-	NA
George Washington				1,223	1,287	1,332	1,430	98	49.6%
George Washington 1	475	524	580					-	NA
George Washington 2	481	523	578					-	NA
Jefferson-Houston ²	69	64	58	99	151	144	158	14	129.0%
T.C. Williams - Minnie Howard Campus	701	700	714	751	854	812	821	9	17.1%
T.C. Williams - King Street Campus	2,254	2,422	2,570	2,723	2,740	2,939	3,120	181	38.4%
Secondary Subtotal	5,248	5,536	5,886	6,233	6,431	6,636	6,999	363	33.4%
Special Placements	69	79	60	57	59	46	49	3	-29.0%
Grand Total	12,395	13,114	13,623	14,224	14,729	15,104	15,523	419	25.2%

¹Francis C. Hammond was divided into three schools and George Washington was divided into two schools in FY 2010. For FY 2015, Francis C. Hammond and George Washington each reverted back to a one school structure as adopted by the School Board.

²Jefferson-Houston includes sixth-, seventh-, and eighth-grade student enrollment in the secondary total.

Enrollment & Staffing: Demographics

Special Education, English Learner and Free and Reduced-Price Meal Eligible Student Totals



*English learner enrollment does not include monitor years one and two.

**FY 2017 Projected FRPM is the average of a two year trend from FY 2015 and FY 2016 data.

ACPS Student Demographics

Special education, English learner (EL) and free and reduced-price meal (FRPM) eligible enrollment totals are shown above.

For FY 2018, special education enrollment is projected to increase to 1,741 students. This brings the percentage of special education students to 11.2 percent of total enrollment.

The EL program enrollment is expected to increase for FY 2018, with a projected enrollment of 4,822 receiving services, or 31.1 percent of the total ACPS enrollment.

The FRPM program serves students whose family income meets eligibility requirements and continues to increase for the division since FY 2007. As of October 2016, 8,965 students were eligible for free or reduced-price meals. Over the five-year period shown, ACPS has seen an increase in students served by this program

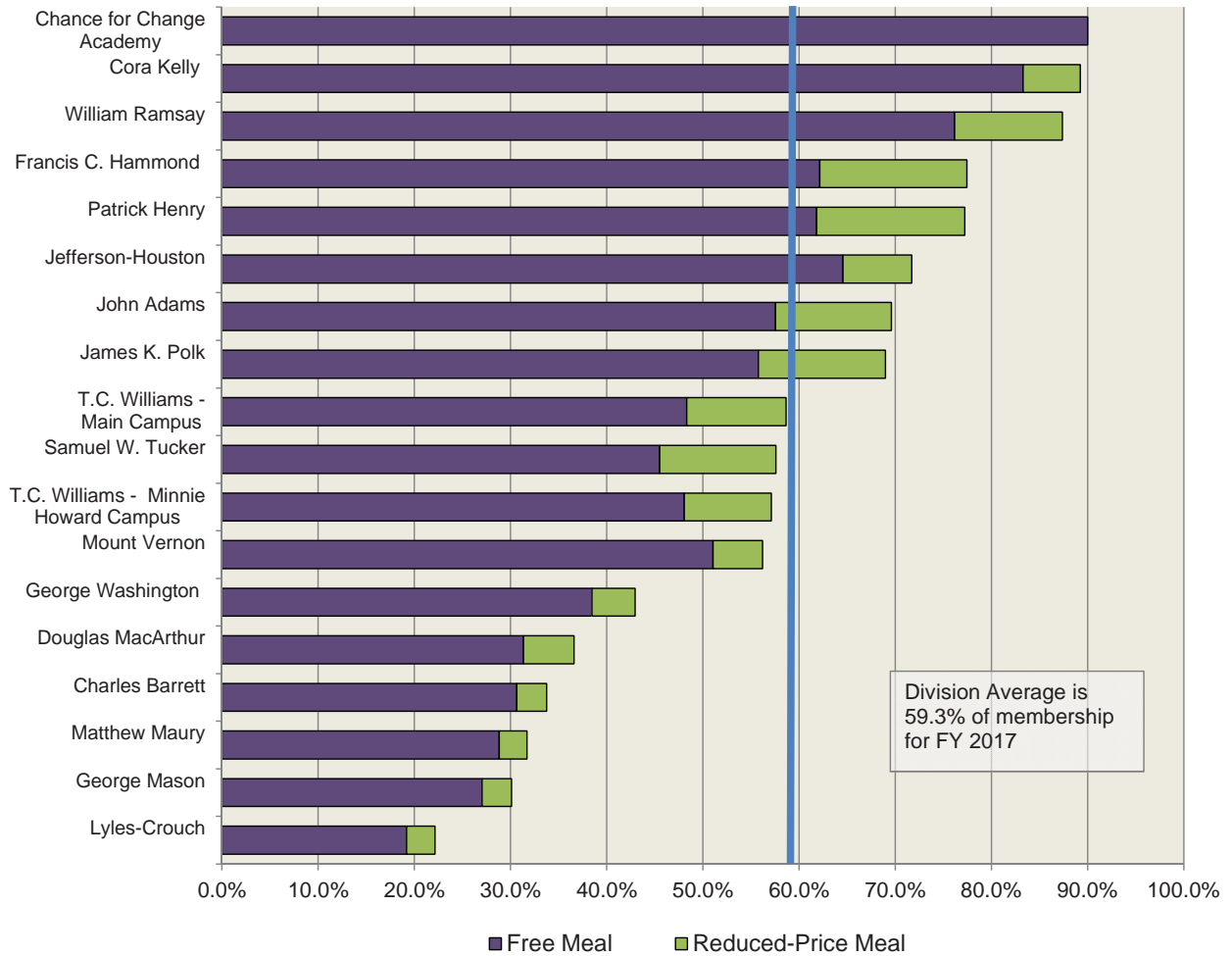
every year. Using a two year trend, ACPS projects FRPM eligibility will increase to 9,164 or, 59.0 percent of total enrollment for FY 2018.

Studies show that well-nourished students are better prepared to learn. To that end, schools help provide a healthy environment through nutritious meals, healthy snacks and opportunities for physical education and nutrition education. Through school nutrition programs, 1.46 million lunches, 49.8 million breakfasts and 1.37 million after-school snacks are served on a typical day in Virginia public schools. In FY 2015, ACPS served a total of approximately 1.66 million lunches, 711,000 breakfasts, 78,000 after-school snacks and 64,000 suppers.

The free and reduced-price meal program 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

Enrollment & Staffing: Demographics

**Free and Reduced-Price Meal Eligibility as a Percentage of School Membership
Oct. 31, 2016**



care institutions. NSLP provides nutritionally balanced, low-cost or free meals to more than 31.0 million children each school day.

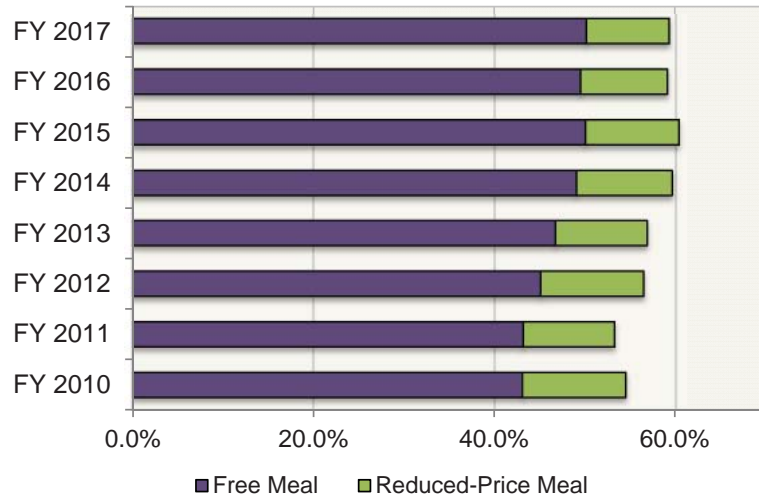
Children from families with incomes at or below 130 percent of the federal poverty level are eligible for free meals. Those with incomes between 130 percent and 185 percent of the poverty level are eligible for reduced-price meals, for which students can be charged no more than \$0.40 per meal. ACPS absorbs the cost for eligible students. For the period July 1, 2016 through June 30, 2017, the annual federal poverty level for a household size of 4 was \$24,300, 130 percent of the poverty level was an income level of \$31,590, while 185 percent was \$44,955.

ACPS's free and reduced-price meal program eligibility ranges from 22.2 percent of school membership at Lyles-Crouch to 90.0 percent of school membership at the Chance for Change Academy, shown above.

Enrollment & Staffing: Demographics

The chart shows the division-wide average eligibility for free and reduced-price meals for the past seven years. The number of students served by this program has increased over the past years, with 7,581 students eligible for free meals and 1,384 students eligible for reduced-price meals for FY 2017.

Division-wide Average Free and Reduced-Price Meal Eligibility as a Percentage of School Membership



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 help families choose a different Alexandria school with space at their child's grade level and provides 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.

Enrollment and staffing projections by grade level and school using capacity reassignment are shown in the table on the following page.

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

Based on projected elementary enrollment by grade level, there will be changes at several grade levels and an overall net decrease of 7.00 FTE.

Enrollment & Staffing: Elementary

Elementary Student and Homeroom Teacher Projections FY 2018 Proposed Budget

School Name	Grade	FY 2017 Actual Enrollment ¹	FY 2017 Final Budget	FY 2018 Projected Enrollment ¹	FY 2018 Proposed Budget	Change, FY 2017 to FY 2018	School Name	Grade	FY 2017 Actual Enrollment ¹	FY 2017 Final Budget	FY 2018 Projected Enrollment ¹	FY 2018 Proposed Budget	Change, FY 2017 to FY 2018
Charles Barrett	K Tchr	-	4.00	-	4.00	-	Lyles-Crouch	K Tchr	-	4.00	-	4.00	-
	K Para	80	4.00	86	4.00	-		K Para	71	4.00	72	4.00	-
	1	93	4.00	79	4.00	-		1	87	4.00	72	4.00	-
	2	79	4.00	96	4.00	-		2	66	4.00	80	4.00	-
	3	75	4.00	75	3.00	(1.00)		3	81	3.00	62	3.00	-
	4	72	4.00	71	3.00	(1.00)		4	68	3.00	78	4.00	1.00
	5	65	3.00	73	3.00	-	5	63	3.00	64	3.00	-	
Total		464	27.00	480	25.00	(2.00)	Total		436	25.00	428	26.00	1.00
Cora Kelly	K Tchr	-	6.00	-	4.00	(2.00)	Matthew Maury	K Tchr	-	4.00	-	5.00	1.00
	K Para	96	6.00	88	4.00	(2.00)		K Para	65	4.00	102	5.00	1.00
	1	59	3.00	93	4.00	1.00		1	73	4.00	65	3.00	(1.00)
	2	68	3.00	57	3.00	-		2	79	4.00	68	3.00	(1.00)
	3	65	3.00	67	3.00	-		3	54	3.00	77	3.00	-
	4	55	2.00	59	3.00	1.00		4	75	3.00	50	2.00	(1.00)
	5	65	3.00	52	2.00	(1.00)	5	71	3.00	71	3.00	-	
Total		408	26.00	416	23.00	(3.00)	Total		417	25.00	433	24.00	(1.00)
Douglas MacArthur	K Tchr	-	6.00	-	6.00	-	Mount Vernon	K Tchr	-	-	-	-	-
	K Para	110	6.00	128	6.00	-		K Para	-	-	-	-	-
	1	127	6.00	110	5.00	(1.00)		DL K Tchr	-	7.00	-	7.00	-
	2	120	5.00	115	5.00	-		DL K Para	155	7.00	154	7.00	-
	3	121	5.00	120	5.00	-		1	-	-	-	-	
	4	114	5.00	120	5.00	-		DL 1	155	7.00	151	7.00	-
	5	113	5.00	116	5.00	-	2	-	-	-	-		
Total		705	38.00	709	37.00	(1.00)	DL 2	131	6.00	151	7.00	1.00	
George Mason	K Tchr	-	4.00	-	4.00	-	3	24	1.00	-	-	(1.00)	
	K Para	92	4.00	88	4.00	-	DL 3	125	6.00	127	5.00	(1.00)	
	1	109	5.00	89	4.00	(1.00)	4	36	2.00	18	1.00	(1.00)	
	2	100	5.00	108	5.00	-	DL 4	117	5.00	125	5.00	-	
	3	93	4.00	92	4.00	-	5	37	2.00	28	2.00	-	
	4	99	4.00	90	4.00	-	DL 5	101	4.00	117	5.00	1.00	
	5	62	3.00	94	4.00	1.00	Total		881	47.00	871	46.00	(1.00)
Total		555	29.00	561	29.00	-	Patrick Henry	K Tchr	-	5.00	-	5.00	-
James K. Polk	K Tchr	-	6.00	-	7.00	1.00	K Para	106	5.00	109	5.00	-	
	K Para	149	6.00	140	7.00	1.00	1	107	5.00	96	4.00	(1.00)	
	1	125	6.00	144	6.00	-	2	90	4.00	96	4.00	-	
	2	117	5.00	116	5.00	-	3	99	4.00	78	3.00	(1.00)	
	3	120	5.00	123	5.00	-	4	84	4.00	88	4.00	-	
	4	139	6.00	117	5.00	(1.00)	5	73	3.00	76	3.00	-	
	5	123	5.00	140	6.00	1.00	Total		559	30.00	543	28.00	(2.00)
Total		773	39.00	780	41.00	2.00	Samuel Tucker	K Tchr	-	7.00	-	7.00	-
Jefferson-Houston ²	K Tchr	-	4.00	-	4.00	-	K Para	172	7.00	154	7.00	-	
	K Para	75	4.00	88	4.00	-	1	141	6.00	158	7.00	1.00	
	1	71	3.00	80	4.00	1.00	2	136	6.00	132	6.00	-	
	2	52	3.00	71	3.00	-	3	119	5.00	122	5.00	-	
	3	48	2.00	51	2.00	-	4	116	5.00	113	5.00	-	
	4	63	3.00	48	2.00	(1.00)	5	106	4.00	104	4.00	-	
	5	52	2.00	68	3.00	1.00	Total		790	40.00	783	41.00	1.00
Total		361	21.00	406	22.00	1.00	William Ramsay	K Tchr	-	7.00	-	7.00	-
John Adams	K Tchr	-	4.00	-	4.00	-	K Para	162	7.00	154	7.00	-	
	K Para	76	4.00	88	4.00	-	1	144	6.00	157	7.00	1.00	
	DL K Tchr	-	2.00	-	2.00	-	2	158	7.00	139	6.00	(1.00)	
	DL K Para	44	2.00	44	2.00	-	3	120	6.00	147	6.00	-	
	1	99	5.00	73	4.00	(1.00)	4	150	6.00	120	5.00	(1.00)	
	DL 1	64	3.00	44	2.00	(1.00)	5	141	6.00	146	6.00	-	
	2	110	5.00	93	4.00	(1.00)	Total		875	45.00	863	44.00	(1.00)
	DL 2	41	2.00	64	3.00	1.00	Grand Total		8,096	438.00	8,140	431.00	(7.00)
	3	121	5.00	108	5.00	-							
	DL 3	44	2.00	41	2.00	-							
	4	99	4.00	124	5.00	1.00							
	DL 4	49	2.00	44	2.00	-							
	5	90	4.00	95	4.00	-							
	DL 5	35	2.00	49	2.00	-							
Total		872	46.00	867	45.00	(1.00)							

¹Student enrollment excludes preschool.

²Jefferson-Houston has middle school positions generated by staffing formula not reflected in this table.

Enrollment & Staffing: Elementary

Elementary Dual Language

Mount Vernon implemented a school-wide dual language model of instruction in FY 2017 and all classrooms in grades K - 2 will continue to be fully dual language in FY 2018. 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.

The staffing formula for encore teachers provides for two 45-minute periods of physical education, one 45-minute period of art and one 45-minute period of vocal music per class, per week. In addition, one 45-minute period of library is offered per class per week. Formula driven staffing is rounded to the nearest 0.20 FTE and adjusted for ease of filling positions.

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.

Elementary Encore Staffing

Elementary encore courses include art, vocal music, library and physical education classes. Positions have been allocated according to standard instructional time periods for art, vocal music and physical education for all elementary schools. Library media specialists are allocated at a base of 1.00 FTE at each elementary school. Library media assistants are allocated by formula based on the number of homeroom classes.

Instrumental music (band and orchestra) is available to students in grades four and five. Since this is not a required class, staffing is provided based on course registration. Details of school-based instrumental music teachers can be found in the staffing report in the Schools Information section.

For FY 2018, elementary encore teachers are projected to decrease by 1.00 FTE and library media specialists to remain unchanged. The FY 2017 final and FY 2018 projected allocation of the formula-driven positions is shown in the table on the following page with a summary of library media specialist staffing shown in the table below.

**Elementary Library Media Specialist Positions (FTE)
FY 2018 Proposed Budget**

Position Type	School Name	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Proposed Budget	Change, FY 2017 to FY 2018
Library	Charles Barrett	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	-
	Douglas MacArthur	1.20	1.00	1.00	-
	George Mason	1.00	1.00	1.00	-
	James K. Polk	1.00	1.00	1.00	-
	Jefferson-Houston	1.00	1.00	1.00	-
	John Adams	1.00	1.00	1.00	-
	Lyles-Crouch	1.00	1.00	1.00	-
	Maury	1.00	1.00	1.00	-
	Mount Vernon	1.00	1.00	1.00	-
	Patrick Henry	1.00	1.00	1.00	-
	Samuel W. Tucker	1.00	1.00	1.00	-
	William Ramsay	1.00	1.00	1.00	-
Grand Total		13.20	13.00	13.00	-

Enrollment & Staffing: Elementary

Elementary Encore Positions (FTE) FY 2018 Proposed Budget

Position Type	School Name	FY 2017 Final Budget	FY 2018 Proposed Budget	Change, FY 2017 to FY 2018
Art Teacher	Charles Barrett	1.00	1.00	-
	Cora Kelly	1.00	1.00	-
	Douglas MacArthur	1.40	1.00	(0.40)
	George Mason	1.00	1.00	-
	James K. Polk	1.40	1.40	-
	Jefferson-Houston	1.00	1.60	0.60
	John Adams	2.00	2.40	0.40
	Lyles-Crouch	1.00	1.00	-
	Maury	1.00	1.00	-
	Mount Vernon	2.00	1.60	(0.40)
	Patrick Henry	1.40	1.00	(0.40)
	Samuel W. Tucker	1.40	1.40	-
	William Ramsay	1.60	1.60	-
Art Teacher Total		17.20	17.00	(0.20)
Vocal Music Teacher	Charles Barrett	1.00	1.00	-
	Cora Kelly	1.00	1.00	-
	Douglas MacArthur	1.20	1.00	(0.20)
	George Mason	1.00	1.00	-
	James K. Polk	1.40	1.40	-
	Jefferson-Houston	1.00	1.60	0.60
	John Adams	2.00	2.40	0.40
	Lyles-Crouch	1.00	1.00	-
	Maury	1.00	1.00	-
	Mount Vernon	2.00	1.60	(0.40)
	Patrick Henry	1.40	1.00	(0.40)
	Samuel W. Tucker	1.40	1.40	-
	William Ramsay	1.60	1.60	-
Vocal Music Teacher Total		17.00	17.00	-
Library Media Assistant	Charles Barrett	0.60	0.60	-
	Cora Kelly	0.60	0.60	-
	Douglas MacArthur	1.00	1.00	-
	George Mason	0.60	0.60	-
	James K. Polk	1.00	1.00	-
	Jefferson-Houston	1.00	1.00	-
	John Adams	1.40	1.00	(0.40)
	Lyles-Crouch	0.60	0.60	-
	Maury	0.60	0.40	(0.20)
	Mount Vernon	1.00	1.00	-
	Patrick Henry	0.60	1.00	0.40
	Samuel W. Tucker	1.00	1.00	-
	William Ramsay	1.00	1.00	-
Library Media Assistant Total		11.00	10.80	(0.20)
Health and Physical Education Teacher	Charles Barrett	1.60	2.00	0.40
	Cora Kelly	2.00	2.00	-
	Douglas MacArthur	3.00	2.40	(0.60)
	George Mason	2.40	2.00	(0.40)
	James K. Polk	3.00	3.00	-
	Jefferson-Houston	2.00	3.00	1.00
	John Adams	4.40	5.00	0.60
	Lyles-Crouch	2.00	2.00	-
	Maury	2.00	1.60	(0.40)
	Mount Vernon	3.60	3.00	(0.60)
	Patrick Henry	3.00	2.40	(0.60)
	Samuel W. Tucker	3.00	3.00	-
	William Ramsay	3.00	3.00	-
Health and Physical Education Teacher Total		35.00	34.40	(0.60)
Grand Total		80.20	79.20	(1.00)

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 is projected to total 1,741 students in FY 2018 compared to 1,634 in FY 2017.

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. For FY 2018, the paraprofessional staffing ratio in intellectual emotional and multiple disability city-wide classes increased to 2.00 FTE per classroom to allow for more support in these classes.

ACPS Staffing Ratios in City-wide Learning Environments

Disability/Program	Teacher	Paraprofessional
Autism (including preschool Autism classes)	6 students/teacher	3 students/paraprofessional
Multiple Disability	6 students/teacher	6 students/paraprofessional
Intellectual and Emotional Disabilities - Elementary	8 students/teacher	4 students/paraprofessional
Intellectual and Emotional Disabilities - Secondary	8 students/teacher	8 students/paraprofessional
Early Childhood Special Education	8 students/teacher (AM) 8 students/teacher (PM)	8 students/paraprofessional (AM/PM)

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 paraprofessionals at both elementary and secondary schools. All elementary schools continue to have a base staffing ratio of three teachers and two paraprofessionals. The revised formula will continue for FY 2018 and is projected to generate an additional 4.00 FTE special education teachers and 6.00 FTE special education paraprofessionals for kindergarten to grade 12.

All paraprofessional I and certified nursing assistant positions are placed in a centralized

Enrollment & Staffing: Special Education

Special Education Enrollment and Staffing FY 2018 Proposed Budget

	Special Education Enrollment					Special Education Staffing														
	FY 2018 Proposed Budget				FY 2018 Proposed Budget	FY 2017 Final Budget					FY 2018 Proposed Budget					Change in FTE, FY 2017 Final Budget to FY 2018 Proposed Budget				
	FY 2014 Dec	FY 2015 Dec	FY 2016 Dec	FY 2017 Dec		Tchrs	Paras	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Paras	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Paras	Cert Nurs Asst	Non-Ratio IEP	Total
Charles Barrett	61	63	57	47	51	6.00	4.00	-	-	10.00	6.00	4.00	-	-	10.00	-	-	-	-	-
Cora Kelly	48	37	46	43	43	9.00	12.00	-	-	21.00	9.00	14.00	-	-	23.00	-	2.00	-	-	2.00
Douglas MacArthur	52	46	44	41	38	4.00	2.00	-	-	6.00	3.00	2.00	-	-	5.00	(1.00)	-	-	(1.00)	
George Mason	43	38	31	25	32	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	
James K. Polk	51	55	45	41	41	5.00	6.00	-	-	11.00	5.00	6.00	-	-	11.00	-	-	-	-	
Jefferson Houston	68	69	85	89	101	12.00	8.00	-	-	20.00	13.00	8.00	-	-	21.00	1.00	-	-	1.00	
John Adams	104	114	124	128	152	17.00	14.00	-	-	31.00	18.00	16.00	-	-	34.00	1.00	2.00	-	3.00	
Lyles-Crouch	26	29	27	30	26	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	-	-	-	-	
Matthew Maury	41	36	27	26	26	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	
Mount Vernon	48	51	58	53	56	5.00	3.00	-	-	8.00	6.00	4.00	-	-	10.00	1.00	1.00	-	2.00	
Patrick Henry	43	43	43	38	44	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	-	-	-	-	
Samuel Tucker	43	47	48	49	54	5.00	3.00	-	-	8.00	5.00	3.00	-	-	8.00	-	-	-	-	
William Ramsay	34	37	32	29	43	4.00	4.00	-	-	8.00	5.00	4.00	-	-	9.00	1.00	-	-	1.00	
Elementary Subtotal	662	665	667	639	707	81.00	68.00	-	-	149.00	84.00	73.00	-	-	157.00	3.00	5.00	-	8.00	
Francis C. Hammond ^{1 2}	148	144	151	151	145	15.00	10.00	-	-	25.00	13.00	10.00	-	-	23.00	(2.00)	-	-	(2.00)	
Francis C. Hammond 1	52	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Francis C. Hammond 2	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Francis C. Hammond 3	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
George Washington ¹	-	137	140	154	157	15.00	6.00	-	-	21.00	15.00	6.00	-	-	21.00	-	-	-	-	
George Washington 1	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
George Washington 2	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
T.C. Williams Minnie Howard Campus	79	99	105	84	103	7.00	2.00	-	-	9.00	8.00	2.00	-	-	10.00	1.00	-	-	1.00	
T.C. Williams King Street Campus	256	222	237	278	324	26.00	15.00	-	-	41.00	28.00	16.00	-	-	44.00	2.00	1.00	-	3.00	
Secondary Subtotal	625	606	626	667	729	63.00	33.00	-	-	96.00	64.00	34.00	-	-	98.00	1.00	1.00	-	2.00	
Teacher Reserve	-	-	-	-	-	5.00	2.00	-	-	7.00	5.00	2.00	-	-	7.00	-	-	-	-	
Non Ratio Para	-	-	-	-	-	-	-	-	30.00	30.00	-	-	-	30.00	-	-	-	-	-	
Certified Nursing Assistants	-	-	-	-	-	-	-	9.00	-	9.00	-	9.00	-	-	9.00	-	-	-	-	
Chance for Change Academy	-	6	5	3	3	1.00	-	-	-	1.00	1.00	-	-	1.00	-	-	-	-	-	
Satellite Campus	-	-	-	-	-	1.00	-	-	-	1.00	1.00	-	-	1.00	-	-	-	-	-	
Special Placements: Other	59	56	59	71	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Speech Language Impairment ³	238	241	238	254	253	28.00	-	-	-	28.00	28.00	-	-	-	28.00	-	-	-	-	
Grand Total	1,584	1,574	1,595	1,634	1,741	179.00	103.00	9.00	30.00	321.00	183.00	109.00	9.00	30.00	331.00	4.00	6.00	-	10.00	

¹For FY 2015, Francis C. Hammond 1, 2 and 3 and George Washington 1 and 2 were each consolidated under a one school structure as adopted by the School Board.

²Francis C. Hammond includes 1.00 FTE Teacher position funded by Title I above ACPs formula.

³Enrollment and staffing for Speech Language Impairment are included in total.

Enrollment & Staffing: Special Education and English Learner

pool allowing more flexibility as students move from school to school.

In the FY 2018 proposed budget, 5.00 FTE special education reserve teacher and 2.00 FTE special education paraprofessional positions will continue to be included. Both pools remain at the same level as the FY 2017 final budget.

The program continues to improve instructional delivery to special education students and to implement inclusionary models.

English Learner Enrollment

ACPS is projected to experience a 395 student increase in the enrollment of English learner (EL) students for FY 2018, or 8.9 percent.

The table below shows projected FY 2018 EL enrollment, with enrollment broken down into language proficiency 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, are projected to comprise 31.1 percent of total ACPS enrollment in FY 2018.

The methodology of reporting on EL students may differ among various sources. The state reports on EL students (students at English proficiency levels 1-5 and WIDA Alternate ACCESS for ELs levels). Separately, the state also reports on former EL students who are in monitoring services. As of FY 2017, Every Student Succeeds Act (ESSA) requires monitoring students for two years (students in Monitoring Year 1 and Monitoring Year 2) and permits inclusion of EL students exited ELP to four years in the EL subgroup for accountability purposes.

**English Learner Students at ACPS
By Level of Proficiency, including Monitor Year 1 and 2 Students**

ELP Level	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	Change FY 2017 to FY 2018	% Change FY 2017 to FY 2018
Kindergarten	454	448	506	507	1	0.2%
ELP Level 1	492	448	499	604	105	21.0%
ELP Level 2	348	383	325	336	11	3.4%
ELP Level 3	729	762	670	739	69	10.3%
ELP Level 4	495	598	665	643	(22)	-3.3%
ELP Level 5	172	186	269	343	74	27.5%
Elementary ELP Subtotal	2,690	2,825	2,934	3,172	238	8.1%
Monitor Year 1	267	393	430	352	(78)	-18.1%
Monitor Year 2	249	191	313	139	(174)	-55.6%
Elementary Monitor Year Subtotal	516	584	743	491	(252)	-33.9%
ELP Level 1	411	321	344	370	26	7.6%
ELP Level 2	190	305	327	335	8	2.4%
ELP Level 3	276	293	377	393	16	4.2%
ELP Level 4	345	341	344	406	62	18.0%
ELP Level 5	104	115	101	146	45	44.6%
Secondary ELP Subtotal*	1,326	1,375	1,493	1,650	157	10.5%
Monitor Year 1	182	149	200	248	48	24.0%
Monitor Year 2	252	195	176	326	150	85.2%
Secondary Monitor Year Subtotal	434	344	376	574	198	52.7%
Total Students Receiving Services	4,016	4,200	4,427	4,822	395	8.9%
Total Monitor Year Students	950	928	1,119	1,065	(54)	-4.8%
Total Enrollment	14,224	14,729	15,104	15,523	419	2.8%
Students Receiving Services as a Percent of Total Enrollment	28.2%	28.5%	29.3%	31.1%	1.8%	6.0%

*Secondary ELP includes Chance for Change/Satellite Program enrollment.

Enrollment & Staffing: English Learner

The English Language Proficiency (ELP) levels correspond to 1) entering, 2) beginning, 3) developing, 4) expanding and 5) bridging. After level 5, students 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 <http://www.acps.k12.va.us/curriculum/ell/features.php>, and on the WIDA consortium website at <http://www.wida.us>.

International Academy

The International Academy (IA) model of service is designed to meet the needs of recent immigrant students learning the English 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 at both campuses of Francis C. Hammond Middle School and T.C. Williams High School.

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 incorporated a tiered teacher allocation for schools with EL student populations up to 120 students as follows:

- 1-30 students 1.00 FTE
- 31-60 students 2.00 FTE
- 61-120 students 3.00 FTE

Elementary schools with more than 120 EL students are staffed using the service minutes formula, which applies service minutes to a

Enrollment of English Learner (EL) Students by School

ACPS Site	EL Enrollment All proficiency levels					EL Staffing					Change FY 2017 to FY 2018
	FY 2014 Sept	FY 2015 Sept	FY 2016 Sept	FY 2017 Sept	FY 2018 Projected	FY 2014 Final	FY 2015 Final	FY 2016 Final	FY 2017 Final	FY 2018 Projected	
Charles Barrett	75	71	86	97	111	2.00	2.00	2.00	3.00	3.00	-
Cora Kelly	176	200	197	237	267	5.00	6.00	6.00	6.00	6.00	-
Douglas MacArthur	83	107	111	112	117	2.00	3.00	3.00	3.00	3.00	-
George Mason	115	136	139	133	141	3.00	4.00	4.00	4.00	4.00	-
James K. Polk	231	263	282	313	331	5.00	6.00	7.00	8.00	8.00	-
Jefferson-Houston ¹	47	61	59	60	59	2.00	2.00	2.50	3.00	3.00	-
John Adams	358	411	462	449	465	7.00	9.00	11.00	12.00	12.00	-
Lyles-Crouch	44	46	43	37	35	1.00	1.00	2.00	2.00	2.00	-
Matthew Maury	11	17	23	30	30	0.50	1.00	1.00	1.00	2.00	1.00
Mount Vernon	332	359	376	384	410	9.00	9.00	10.00	10.00	10.00	-
Patrick Henry	204	229	215	220	253	5.00	6.00	6.00	6.00	6.00	-
Samuel Tucker	238	263	256	283	323	5.00	7.00	7.00	7.00	7.00	-
William Ramsay	470	527	576	567	615	11.00	12.00	14.00	14.00	15.00	1.00
Elementary Subtotal	2,384	2,690	2,825	2,922	3,157	57.50	68.00	75.50	79.00	81.00	2.00
Francis C. Hammond ²	324	354	347	364	395	17.00	16.00	12.00	16.00	16.00	-
George Washington	128	159	153	185	222	10.00	12.00	12.00	9.00	9.00	-
Jefferson-Houston	3	8	12	12	15	-	-	0.50	0.50	0.50	-
T.C. Williams, Minnie Howard Campus	109	127	191	119	121	6.00	4.00	4.00	5.00	5.00	-
T.C. Williams Main Campus	517	678	662	818	912	21.00	32.00	24.00	27.00	24.00	(3.00)
Chance for Change/Satellite Program ³			10	7				1.00	1.00	1.00	-
Secondary and Alt Ed Subtotal	1,081	1,326	1,375	1,505	1,665	54.00	64.00	53.50	58.50	55.50	(3.00)
Grand Total	3,465	4,016	4,200	4,427	4,822	111.50	132.00	129.00	137.50	136.50	(1.00)

¹ The FY 2016 Final Budget includes a 0.50 FTE EL Teacher at Jefferson-Houston School that is funded through Title I. For FY 2017, all EL positions were funded through the Operating Fund.

² 2.00 FTE Core Content teachers were added as part of the FY 2016 Final Budget to support the International Academy at Francis C. Hammond Middle School. These positions are not shown on this report.

³A total of 10 students participate in the NELL or CFC programs in FY 2016. These students are not counted here as staffing for those programs is determined separately. The total number of students served at ACPS is 4,200 for FY 2016.

³For 2015, George Mason used a student Improvement FTE to supplement their formula generated EL staffing.

Enrollment & Staffing: English Learner

student based on their grade and ELP level, and incorporates instructional hours per teacher and a caseload cap to allocate teacher FTEs. Staffing changes include an additional 1.00 FTE EL teacher at both Maury and William Ramsay elementary schools.

At the middle school level, Francis C. Hammond has both a traditional model and International Academy (IA) model of services. Francis C. Hammond Middle School is allocated a total of 16.00 FTE EL teachers and 9.00 FTE core content teachers to support the traditional and IA models of services. George Washington Middle School receives an allocation of 12.00 FTE to support the traditional model of EL services.

At the high school level, staffing for the International Academy at the King Street campus provides each of six cohorts of students with core content teachers and EL support teachers. In addition, both campuses are allocated additional EL support to provide services to EL students who do not participate in the International Academy. Staffing for T.C. Williams King Street campus includes 24.00 FTE EL teachers and 17.00 FTE EL core content teachers. The Minnie Howard campus has 2.00 FTE EL support teachers.

Enrollment & Staffing: Talented and Gifted

Talented and Gifted 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. With the implementation of the plan, there arose a need to review the staffing available to provide these services. Historically, Talented and Gifted (TAG) teachers were assigned one per building in each elementary school. Since enrollments are not consistent across all schools, this led to an imbalance of available staff.

A staffing formula to address enrollment and services for the TAG program was designed with the following factors taken into consideration:

- Scheduling options for TAG services including Young Scholars, General Intellectual Ability (GIA) and Specific Academic Ability
- Class size and enrollment
- Teacher time requirements
- Dual Language program at John Adams and Mount Vernon

Because TAG 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. For FY 2018 proposed, James K. Polk and John Adams will each receive an additional 0.50 FTE.

**Elementary Talented and Gifted Teacher Positions (FTE)
FY 2018 Proposed Budget**

Position Type	School Name	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Proposed Budget	Change, FY 2017 to FY 2018
Talented and Gifted	Charles Barrett	1.20	1.20	1.20	-
	Cora Kelly	1.00	1.00	1.00	-
	Douglas MacArthur	2.40	2.00	2.00	-
	George Mason	2.00	2.00	2.00	-
	James K. Polk	1.60	1.60	2.10	0.50
	Jefferson-Houston	1.00	1.00	1.00	-
	John Adams	1.20	1.50	2.00	0.50
	Lyles-Crouch	1.20	1.20	1.20	-
	Maury	1.20	1.50	1.50	-
	Mount Vernon	2.20	2.20	2.20	-
	Patrick Henry	1.20	1.00	1.00	-
	Samuel W. Tucker	1.20	1.20	1.20	-
	William Ramsay	1.20	1.20	1.20	-
Grand Total		18.60	18.60	19.60	1.00

Enrollment & Staffing: Assistant Principals

Assistant Principal Staffing

ACPS provides for elementary assistant principal positions via formula. 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 600 to 900 students and 3.00 FTE for more than 900 students. Based on enrollment projections, assistant principal staffing remains the same for FY 2018.

**Elementary Assistant Principal Staffing
FY 2018 Proposed Budget**

Position Type	School Name	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Proposed Budget	Change, FY 2017 to FY 2018
Assistant Principal	Charles Barrett	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	-
	Douglas MacArthur	2.00	2.00	2.00	-
	George Mason	1.00	1.00	1.00	-
	James K. Polk	2.00	2.00	2.00	-
	Jefferson-Houston	1.00	1.00	1.00	-
	John Adams	3.00	3.00	3.00	-
	Lyles-Crouch	1.00	1.00	1.00	-
	Maury	1.00	1.00	1.00	-
	Mount Vernon	2.00	2.00	2.00	-
	Patrick Henry	2.00	2.00	2.00	-
	Samuel W. Tucker	2.00	2.00	2.00	-
	William Ramsay	3.00	3.00	3.00	-
Grand Total		22.00	22.00	22.00	-

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
- School-based clerical personnel

ACPS routinely confirms that staffing across all schools meets or exceeds the ratios established by the Virginia Board of Education. While ACPS meets the minimum requirement in the areas of technology support and instructional technology resources, these are areas that will most likely need to be addressed as enrollment continues to grow.

Standard School Allocations

Standard School Allocations

The table on the following page shows FY 2018 base non-personnel allocations for each school. The enrollment projections on which these allocations are based were calculated in Nov. 2016, using FY 2018 projected enrollment data.

The total school base allocation includes the costs of instructional materials, services and capital outlay. The base allocation of \$10,000 remains for each elementary school. The FY 2018 per pupil rates are as follows:

- Elementary: \$ 95.00
- Middle: \$155.00
- High: \$195.00

The per pupil rate is multiplied by the enrollment base, and the \$10,000 is added for elementary schools, to determine the total school base allocations.

Enrollment at each school is reviewed each September after the school year begins. Schools where actual enrollment is higher than projected enrollment will receive an increase to their allocations through the enrollment adjustment reserve.

Additional Standard Allocations

Elementary Exemplary Programs: Elementary schools will continue their exemplary programs in FY 2018 with funding based on specific program needs. For FY 2018, 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
- 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
- Matthew Maury: Habits of Mind
- Mount Vernon: Dual Language (Spanish)
- Patrick Henry: Discourse and Rigor
- William Ramsay: Student Health and Wellness Focus

Details on each school's exemplary program can be found in the Schools section of the budget.

Other Supplemental Personnel

Teacher Substitutes: Funding for two teacher substitute days when licensed personnel are on professional leave is included in the schools' base allocations. Funding for teacher substitutes when licensed personnel are on paid or unpaid leave is housed in the Division-Wide Human Resources budget. This allocation methodology was new in FY 2017 and continues for FY 2018.

Standard School and Athletic Stipends: All schools receive standard school stipends for the grade level/department chair and to conduct student activities. Details on the standard school and athletic stipends are provided later in the Stipends section of this chapter. Information about department-funded stipends can also be found there.

Bus Duty Stipends: These stipends compensate staff to monitor activity before and after school to increase safety and efficiency as children disembark and board school buses. John Adams receives additional funding because of the number of pre-school students attending programs at that location.

Standard School Allocations

School	School Base Allocations				Stipends ^{1,2}				Substitutes		
	FY 2018 Projected Enrollment	Base Allocation	Per Pupil Rate	Total FY 2018 School Base Allocation	Exemplary Program ^{2,3}	Student Activity	Grade Level/ Department Chair	Bus Duty Stipends		Athletics	Grand Total FY 2018 Allocations
Charles Barrett	501	\$ 10,000	\$ 95	\$ 57,595	\$ 17,400	\$ 1,651	\$ 6,608	\$ 2,907	\$ -	\$ 86,161	98
Coira Kelly	419	10,000	95	49,805	29,800	1,651	6,608	3,875	-	91,740	108
Douglas MacArthur	709	10,000	95	77,355	13,000	1,651	6,608	4,844	-	103,459	124
George Mason	561	10,000	95	63,295	62,322	1,651	6,608	2,907	-	136,782	112
James Polk	780	10,000	95	84,100	10,000	1,651	6,608	4,844	-	107,204	138
Jefferson-Houston	456	10,000	95	53,320	28,850	1,651	6,608	3,875	-	94,305	138
John Adams	995	10,000	95	104,525	47,500	1,651	6,608	21,961	-	182,245	206
Lyles-Crouch	428	10,000	95	50,660	39,292	1,651	6,608	2,907	-	101,118	90
Matthew Maury	433	10,000	95	51,135	5,000	1,651	6,608	2,907	-	67,301	88
Mount Vernon	871	10,000	95	92,745	10,000	1,651	6,608	3,875	-	114,880	162
Patrick Henry	642	10,000	95	70,990	15,000	1,651	6,608	4,844	-	99,094	120
Samuel Tucker	783	10,000	95	84,385	-	1,651	6,608	3,875	-	96,520	138
William Ramsay	897	10,000	95	95,215	30,000	1,651	6,608	3,875	-	137,350	170
SUB-TOTAL	8,475			935,125	308,164	21,468	85,904	67,497	0	1,418,157	1,692
Jefferson-Houston	158		155	24,490	26,350		4,583	-	-	55,423	
Francis C. Hammond	1,470		155	227,850		18,331	12,220	-	-	258,401	304
George Washington	1,430		155	221,650		18,331	12,220	-	-	252,201	261
SUB-TOTAL	3,058			473,990	26,350	36,661	29,023	0	0	566,024	565
TC Williams - Minnie Howard Campus	821		195	160,095		21,995	13,986	-	-	196,076	168
TC Williams - King Street Campus	3,120		195	608,400		67,360	48,951	-	-	724,711	554
TC Williams - Division-wide Athletics				186,800		-	-	-	460,552	647,352	
SUB-TOTAL	3,941			955,295	0	89,355	62,937	0	460,552	1,568,139	722
GRAND TOTAL	15,474			\$ 2,364,410	\$ 334,514	\$ 147,484	\$ 177,864	\$ 67,497	\$ 460,552	\$ 3,552,320	2,919

¹The stipend amounts match the levels developed in September 2013 by the Human Resources department.

²All exemplary program, extended learning, K-Prep and stipend allocations include benefits at 7.65%, as applicable.

³Samuel Tucker offers an intercession program as part of the modified school calendar in lieu of an exemplary program.

⁴Allots 2 days per teacher for professional development. All other funding for substitutes is budgeted centrally in the Human Resources budget.

Additional School Allocations

Additional School Allocations

Details of the extended learning and summer programs are shown on the following pages. Additional school allocations not defined on the standard school allocations page, including student improvement FTEs and field trips, also are provided to schools each year. These allocations are explained below with detailed allocation information found on the following pages.

Kindergarten Prep (K-Prep): All elementary schools on a traditional calendar receive a K-Prep allocation for summer 2017. The K-Prep program is a five-day, four-hour per 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 2018, each K-Prep classroom is allocated one teacher, one paraprofessional and \$50 for instructional supplies. In addition, each school is allocated a school nurse and a special education teacher to support the program.

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 traditional calendar. The academy will be offered again in FY 2018 to all rising first through fifth grade Mount Vernon Community School students and to John Adams Elementary School dual language students.

Modified Calendar School Allocation: Starting with the 2004-2005 school year, Samuel W. Tucker Elementary 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. These funds are calculated using the estimated student enrollment based on historical averages. These allocations are not adjusted to reflect actual enrollment. The FY 2018 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, three division-wide summer learning programs will be held; two at the elementary level and one at the middle school level. Funding is found in the budgets for the Offices of Elementary and Secondary School Instruction. These summer programs focus on Tier 2 and Tier 3 students.

Middle School Prep: The Middle School Prep program is a two-day, four-hour per day program offered in August to 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 and a scavenger hunt throughout the building, managing a multi-course load and school policies.

Each Middle School Prep classroom is allocated one teacher and \$25 for instructional

Additional School Allocations

supplies. In addition, each school is allocated a special education teacher.

T.C. Williams Summer Learning: Summer learning funds are allocated for the credit recovery summer learning program at T.C. Williams High School. Also included are additional summer work days for school counselors at T.C. Williams to assist students with registration, applications and course scheduling.

Extended School Year: 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).

English Learner Summer: English learner (EL) students are served through the EL summer learning program.

Summer Transportation: Transportation for all summer learning programs is provided and funded through a transportation allocation.

Extended Learning Opportunities: All schools will receive extended learning/tutoring funds to supplement classroom instruction. Each principal will have the ability to create a unique program to support his or her students.

Each elementary and middle school will receive a base allocation determined by student enrollment and a differentiated amount based on the enrollment and performance of special education, EL and free and reduced-price meal eligible students, known as gap group 1.

Student Improvement FTE Allocations: Each elementary school receives a base of 3.50 FTE. 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. These positions are

assigned at the principals' discretion based on individual school needs and are shown in the table on the following pages. The total number of student improvement FTEs remains at 49.50 FTE for FY 2018.

Additional School Allocations

Summer Learning and Extended Learning Funds			
	Student Base	Sub-Allocation	Total Allocation
Kindergarten Prep*			\$ 159,156
Charles Barrett	86	\$ 10,782	
Cora Kelly	88	10,782	
Douglas MacArthur	128	14,752	
George Mason	88	10,782	
James K. Polk	140	16,737	
Jefferson-Houston	88	10,782	
John Adams	132	14,752	
Lyles-Crouch	72	10,782	
Matthew Maury	102	12,767	
Mount Vernon	154	16,737	
Patrick Henry	109	12,767	
William Ramsay	154	16,737	
Mount Vernon and John Adams Summer Language Academy			222,834
Samuel Tucker Modified School Calendar			356,332
Division-Wide Summer Learning Programs at 3 Schools			514,501
Middle School Prep			27,368
T. C. Williams Summer Learning/Credit Recovery			226,881
Extended School Year (ESY)			323,715
English Learner (EL) Summer			327,352
Summer Transportation			361,998
Total Summer Learning			\$ 2,520,136

*Samuel Tucker follows a modified calendar and therefore is not eligible for K-Prep funds.

	Student Base	Sub-Allocation	Total Allocation
Extended Learning/ Tutoring			
Charles Barrett	480	30,741	
Cora Kelly	416	30,522	
Douglas MacArthur	709	59,090	
George Mason	561	46,534	
James K. Polk	780	56,093	
Jefferson-Houston	564	63,084	
John Adams	867	68,610	
Lyles-Crouch	428	27,608	
Matthew Maury	433	33,366	
Mount Vernon	871	81,582	
Patrick Henry	543	43,631	
Samuel Tucker	783	56,274	
William Ramsay	863	73,825	
Francis C. Hammond	1470	25,642	
George Washington	1430	24,358	
T.C. Williams Minnie Howard		9,267	
T.C. Williams King St.		30,733	
Total Extended Learning/Tutoring			\$ 760,960
Grand Total			\$ 3,281,096

Additional School Allocations

School	FY 2018 Proposed Budget Student Improvement FTE Positions	FTE
Charles Barrett	Math Teacher	1.00
	Reading Teacher	2.50
Charles Barrett Total		3.50
Cora Kelly	Math Teacher	1.50
	Reading Teacher	2.00
Cora Kelly Total		3.50
Douglas MacArthur	Interventionist-Data Analyst	1.00
	Reading Teacher	2.50
Douglas MacArthur Total		3.50
George Mason	Reading Teacher	2.00
	Interventionist-Data Analyst	1.00
	Science Teacher	0.50
George Mason Total		3.50
James K. Polk	Interventionist-Data Analyst	1.00
	School Counselor	0.40
	Band Teacher	0.10
	Reading Teacher	3.00
James K. Polk Total		4.50
Jefferson-Houston	Instructional Coach-Math	1.00
	Instructional Coach-Literacy	1.00
	Middle School Mathematics Teacher	1.00
	IB MYP Coordinator	0.50
Jefferson-Houston Total		3.50
John Adams	Instructional Coach-Literacy	0.50
	Testing Coordinator	1.00
	Instructional Coach-Math	1.00
	Instructional Coach-Improvement	1.00
	Literacy and Language Acquisition Specialist	1.00
John Adams Total		4.50
Lyles-Crouch	Instructional Coach-Data	1.00
	Reading Teacher	1.00
	Math Specialist	1.00
	Science Teacher	0.50
Lyles-Crouch Total		3.50
Matthew Maury	Reading Teacher	2.00
	Science Teacher	0.50
	Instructional Coach-Data	1.00
Matthew Maury Total		3.50
Mount Vernon	Instructional Coach-Literacy	1.00
	Instructional Coach-Math	1.00
	Interventionist-Data Analyst	1.00
	Science Teacher	0.50
Mount Vernon Total		3.50

Additional School Allocations

School	FY 2018 Proposed Budget Student Improvement FTE Positions	FTE
Patrick Henry	Instructional Coach-Math	1.00
	Instructional Coach-Literacy	1.00
	Interventionist-Gap Group	1.00
	Interventionist	0.50
Patrick Henry Total		3.50
Samuel Tucker	Instructional Coach-Data	1.00
	Math Teacher	1.00
	Reading Teacher	2.00
	Science Teacher	0.50
Samuel Tucker Total		4.50
William Ramsay	Interventionist-Data Analyst	1.00
	Reading Teacher	3.00
	Math Teacher	0.50
William Ramsay Total		4.50
Grand Total		49.50

Additional School Allocations

FY 2018 Proposed Budget Field Trip Allocations						
<u>SCHOOL</u>	<u>Allocation</u>		<u>FY 2018 Projected Enrollment**</u>		<u>Comparison FY 2018 to FY 2017</u>	
	\$	as a % of total*	#	as a % of total	\$ Change	% Change
Charles Barrett	4,377	1.95%	501	3.24%	9	0.21%
Cora Kelly	3,660	1.63%	419	2.71%	(180)	-4.70%
Douglas MacArthur	6,194	2.75%	709	4.58%	(489)	-7.32%
George Mason	4,901	2.18%	561	3.63%	(211)	-4.13%
James K. Polk	6,814	3.03%	780	5.04%	(177)	-2.54%
Jefferson Houston (K-gr 5)	3,984	1.77%	456	2.95%	724	22.21%
John Adams	8,693	3.86%	995	6.43%	493	6.02%
Lyles-Crouch	3,739	1.66%	428	2.77%	(38)	-1.01%
Matthew Maury	3,783	1.68%	433	2.80%	(222)	-5.53%
Mount Vernon	7,609	3.38%	871	5.63%	(236)	-3.01%
Patrick Henry (K-gr 5)	5,609	2.49%	642	4.15%	460	8.94%
Samuel Tucker	6,840	3.04%	783	5.06%	(97)	-1.39%
William Ramsay	7,836	3.48%	897	5.80%	(263)	-3.25%
Jefferson Houston (gr 6-8)	1,380	0.61%	158	1.02%	(118)	-7.87%
Francis C. Hammond	12,842	5.71%	1,470	9.50%	(278)	-2.12%
George Washington	12,493	5.55%	1,430	9.24%	525	4.39%
TCW Minnie Howard	7,172	3.19%	821	5.31%	(782)	-9.83%
TCW King Street Campus	27,257	12.11%	3,120	20.16%	879	3.33%
TCW Athletics	89,816					
Total	225,000		15,474	100%	-	0.00%

*Funding available for schools is the difference of the total field trip funding and the allocation for TCW Athletics.

**Enrollment does not include pre-school.

Field Trips: Each school, including the Athletics department of T.C. Williams High School, 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.

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 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.

Elementary Stipend Description	Number per School	Amount per Stipend	Total Amount
Grade Level/Department Chair	8	\$ 767	\$ 6,136
Student Activity Stipend	2	767	1,534
Total	10		\$ 7,670
Benefits			\$ 587
Elementary School Total	10		\$ 8,257

Middle School Stipend Description	Number per School ¹	Amount per Stipend	Total Amount
Department Chair	8	\$ 1,419	\$ 11,352
Student Activity Stipend	12	1,419	17,028
Jefferson-Houston Middle School Stipends	3	1,419	4,257
Total¹	23		\$ 32,637
Benefits			\$ 2,497
Middle School Total¹	23		\$ 35,134

¹Francis C. Hammond and George Washington Middle Schools each receive eight department chair and 12 student activity stipends. Jefferson-Houston receives three stipends to cover all activities.

High School Stipend Description	Total Number ²	Amount per Stipend	Total Amount
Department Chair/Team Leader Stipends	36	\$ 1,624	\$ 58,464
Student Activity Stipend	65	1,277	83,005
Total	101		\$ 141,469
Benefits			\$ 10,822
High School Total	101		\$ 152,291

²The high school stipends are shared across all campuses of T.C. Williams 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 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 are monitoring. 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 and Lyles-Crouch funds a Core Knowledge stipend through their respective exemplary program funds.

At the middle and secondary 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 \$304,728, excluding the exemplary program stipends.

Department Level Stipends FY 2018

	EL	Special Education	PBIS	TAG	Mentoring ¹	Test Coordinator	Total
ELEMENTARY SCHOOL							
John Adams	\$ 826	\$ 1,722	\$ 1,077	\$ 1,077		\$ 1,399	\$ 6,101
Charles Barrett	826	1,722	1,077	1,077		1,399	6,101
Patrick Henry	826	1,722	1,077	807		1,399	5,831
Jefferson-Houston	826	1,722	1,077	807		1,399	5,831
Cora Kelly	826	1,722	1,077	807		1,399	5,831
Lyles-Crouch	826	1,722	1,077	538		1,399	5,562
Douglas MacArthur	826	1,722		1,077		1,399	5,024
George Mason	826	1,722	1,077	1,077		1,399	6,101
Maury	826	1,722	1,077	1,346		1,399	6,370
Mount Vernon	826	1,722	1,077	269		1,399	5,293
James Polk	826	1,722	1,077	1,346		1,399	6,370
William Ramsay	826	1,722	1,077	1,346		1,399	6,370
Samuel Tucker	826	1,722	1,077	1,077		1,399	6,101
MIDDLE SCHOOL							
F.C. Hammond		5,167	1,077			1,096	7,340
G. Washington		5,167	1,077			1,096	7,340
HIGH SCHOOL							
T. C. Williams		1,722					1,722
T. C. Williams-MHC		1,722				1,096	2,818
Chance for Change / Satellite			1,077				
Total	\$ 10,734	\$ 36,170	\$ 16,148	\$ 12,649	\$ 207,546	\$ 21,480	\$ 304,728

Note: All benefit amounts above include FICA and Medicare benefits.

Note: Numbers may vary due to rounding.

¹Mentoring stipends amounts vary per mentor depending on the experience of the mentee and the number of mentees mentors are monitoring.

Stipends

The Division-wide Athletics department also awards stipends for a variety of athletic duties including coaches, trainers, equipment managers and the assistant athletic director. For FY 2016, a market comparability study was conducted for head coach stipends and the rates were increased. Similarly, assistant coach and trainer stipends were increased by an average of 10.0 percent.

Details for all athletic stipends are displayed below.

Athletic Stipends FY 2018

Athletic Stipend Title	Number	Amount per Stipend ¹	Total Amount ¹
Head Baseball Coach	1	\$ 4,790	\$ 4,790
Head Basketball Coach	2	4,790	9,580
Head Varsity Cheerleader Coach	2	4,790	9,580
Head Crew Coach	2	4,790	9,580
Head Cross Country Coach	1	4,790	4,790
Head Field Hockey Coach	1	4,790	4,790
Head Football Coach	1	7,310	7,310
Head Golf Coach	1	3,890	3,890
Head Lacrosse Coach	2	4,790	9,580
Head Soccer Coach	2	4,790	9,580
Head Softball Coach	1	4,790	4,790
Head Swimming Coach	1	4,790	4,790
Head Tennis Coach (Fall)	1	3,890	3,890
Head Tennis Coach (Spring)	1	3,890	3,890
Head Track Coach, Indoor (Winter)	1	4,790	4,790
Head Track Coach, Outdoor (Spring)	1	4,790	4,790
Head Volleyball Coach	1	4,790	4,790
Head Wrestling Coach	1	4,790	4,790
Head Coach Subtotal	23		\$ 109,990
Assistant Baseball Coach	4	\$ 2,761	\$ 11,044
Assistant Basketball Coach	8	2,761	22,088
Assistant Crew Coach	10	2,761	27,610
Crew Rigger	1	3,102	3,102
Assistant Varsity Cheerleader Coach	4	2,761	11,044
Assistant Varsity Cross Country	2	3,452	6,904
Assistant Football Coach	10	4,143	41,430
Assistant Field Hockey Coach	5	3,452	17,260
Assistant Golf Coach	1	2,761	2,761
Assistant Lacrosse Coach	6	2,761	16,566

Athletic Stipend Title	Number	Amount per Stipend ¹	Total Amount ¹
Assistant Soccer Coach	6	2,761	16,566
Assistant Softball Coach	4	2,761	11,044
Assistant Swimming Coach	3	2,761	8,283
Assistant Tennis Coach	2	2,761	5,522
Assistant Track Coach, Indoor	5	2,761	13,805
Assistant Track Coach, Outdoor	5	2,761	13,805
Assistant Wrestling Coach	3	2,761	8,283
Assistant Volleyball Coach	4	3,452	13,808
Assistant Coach Subtotal	83		\$ 250,925
Sr. High Equipment Manager	1	3,797	3,797
Assistant Equipment Manager	2	3,106	6,212
Assistant Athletic Dir.-Administrator	1	10,010	10,010
Head Athletic Trainer	1	12,426	12,426
Athletic Trainer	2	11,736	23,472
Weight Trainer Fall	1	1,726	1,726
Weight Trainer Winter	1	1,382	1,382
Weight Trainer Spring	1	1,726	1,726
Weight Trainer Summer	1	2,071	2,071
Manager/Trainer Subtotal	11		\$ 62,822
T.C. Williams: KSC Study Hall Supervisor	1	3,452	3,452
T.C. Williams: MHC Study Hall Supervisor	1	2,417	2,417
Study Hall Supervisor Subtotal	2		\$ 5,869
Total Salaries	119		\$ 429,606
Benefits			\$ 32,865
Athletics Total	119		\$ 462,471

¹All stipend amounts have been rounded to the nearest dollar.

Cost per Pupil: Elementary, Secondary, EL, Special Education

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 looks at 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 does not receive either of these services, termed “general education.”

There are 15,523 projected students for FY 2018. This total includes 1,741 special education and 4,822 EL students.

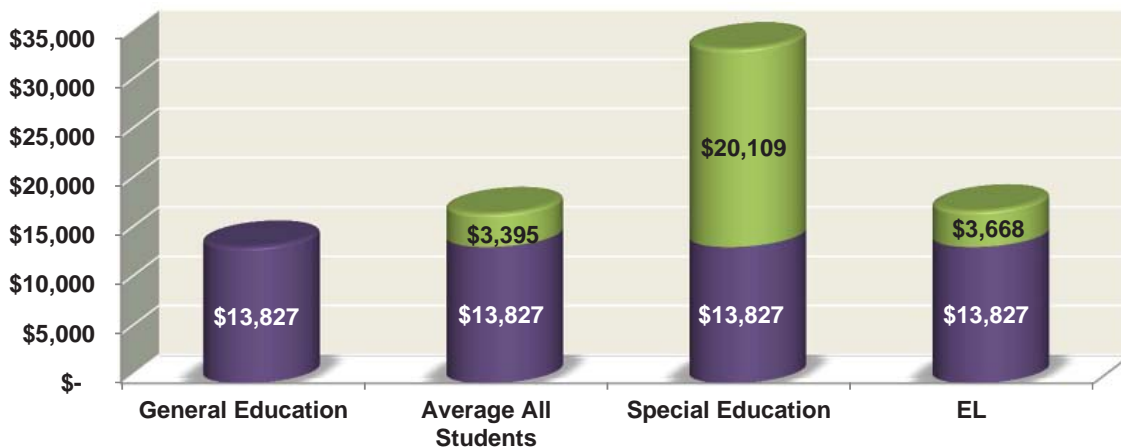
General education includes many specialized services that are not shown separately. For example, the general education category includes the costs of exemplary programs and advanced placement participation.

It also 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 below, in purple, shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is \$13,827, a 0.9 percent increase from FY 2017 final budget and 0.2 percent increase from FY 2014 actual cost per pupil, as shown in the table on the following page.

The second cylinder shows the average cost for all ACPS students. The green cylinders show the costs above the general education cost per pupil. The average cost per student is expected to be \$17,222 in FY 2018. This represents a 1.4 percent increase from the FY 2017 final budget and a 1.3 percent increase from the FY 2014 actual cost per pupil.

**Components of Cost per Pupil
FY 2018 Proposed Budget**



Note: Totals may vary due to rounding

Cost per Pupil: Components

The third cylinder shows the cost of educating a special education student; this is a composite of the cost of general education plus the additional cost for special education services shown in green. The additional cost to provide special education services is \$20,109, for a total per student cost of \$33,936, a 1.1 percent decrease from the FY 2017 final budget and a 2.1 percent increase from FY 2014 actual cost per pupil.

The fourth cylinder in the chart shows the cost of educating an EL student. The total cost of educating an EL student is \$17,495, a 0.7 percent decrease from the FY 2017 final budget and a 0.5 percent increase from FY 2014 actuals.

ACPS Methodology

The ACPS methodology considers general operating funds and federal entitlement grants that support students in grades pre-kindergarten (PreK)-12 against PreK-12 enrollment. Exclusions include the adult education program, since 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.

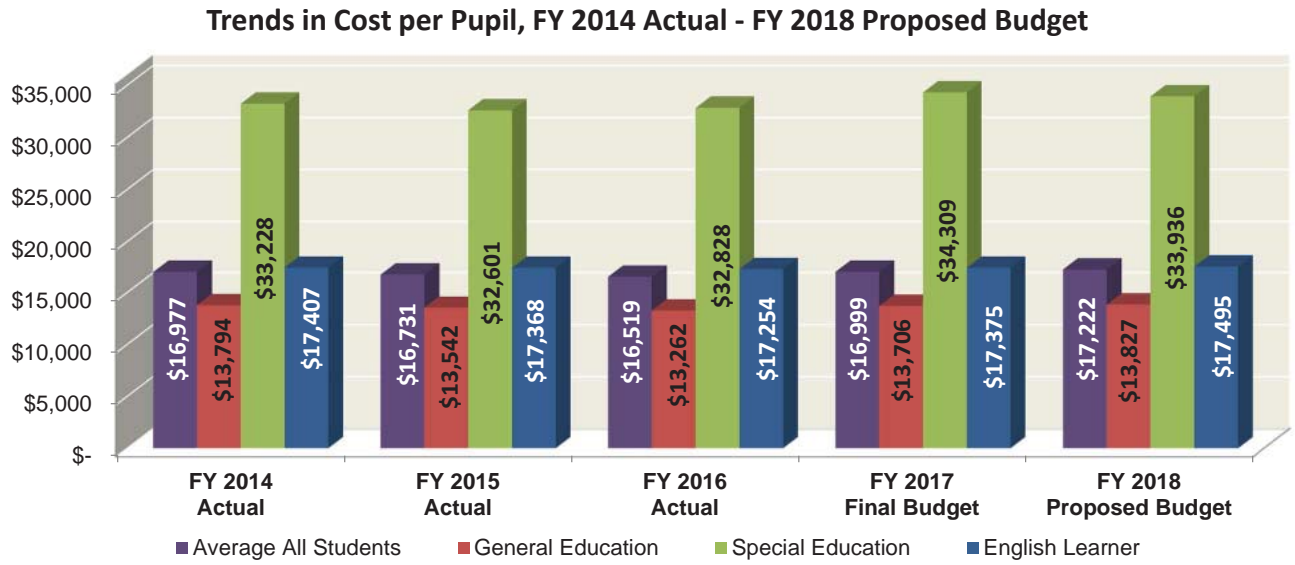
In addition, ACPS disaggregates the educational delivery cost for EL students and students with disabilities to illustrate the additional support provided to these special student groups. General education costs represent the services provided to all students, including classroom teachers, principals and other administrative personnel and operational costs. In addition, elementary and secondary costs are separated to estimate cost per student for these grade levels.

The ACPS cost per pupil formula includes the Virginia Preschool Initiative 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.

The methodology used by ACPS differs from the WABE methodology shown in the Information section.

New Enrollment / Objects	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final Budget	FY 2018 Proposed Budget	Percent Change FY 2017 to FY 2018	Percent Change FY 2014 to FY 2018
Average All Students	\$ 16,977	\$ 16,731	\$ 16,519	\$ 16,999	\$ 17,222	1.3%	1.4%
General Education	\$ 13,794	\$ 13,542	\$ 13,262	\$ 13,706	\$ 13,827	0.9%	0.2%
Special Education	\$ 33,228	\$ 32,601	\$ 32,828	\$ 34,309	\$ 33,936	-1.1%	2.1%
English Learner	\$ 17,407	\$ 17,368	\$ 17,254	\$ 17,375	\$ 17,495	0.7%	0.5%

Cost per Pupil: Trends



SCHOOLS

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Elementary Schools Overview:

ACPS has 12 elementary schools and one Pre-Kindergarten to grade 8 school. Across the division, elementary school enrollment is projected to increase by 0.6 percent to a total of 8,475, plus 158 students in Jefferson-Houston grades 6-8 for FY 2018. In total, there are six schools which

house a preschool program: Charles Barrett, Cora Kelly, Jefferson-Houston, John Adams, Patrick Henry and William Ramsay. Five schools hold division-wide special education programs: Charles Barrett, Cora Kelly, Jefferson-Houston, John Adams and William Ramsay. Other major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
Charles Barrett Elementary School	Seth Kennard	1115 Martha Custis Drive Alexandria, VA 22302 Tel: 703-824-6960 http://www.acps.k12.va.us/barrett/	Pre-K-Gr 5	Changing Education Through the Arts Special Education PreSchool
Cora Kelly School for Math, Science & Technology	Dr. Seazante W. Oliver, Interim Principal	3600 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4420 http://www.acps.k12.va.us/kelly/	Pre-K-Gr 5	Math, Science & Technology Program Title I School City-Wide Special Education Program Special Education PreSchool Head Start* Child & Family Network Center PreSchool*
Douglas MacArthur Elementary School	Rae Covey	1101 Janneys Lane Alexandria, VA 22302 Tel: 703-461-4190 http://www.acps.k12.va.us/macarthur/	K-Gr 5	Responsive Classroom
George Mason Elementary School	Brian Orrenmaa	2601 Cameron Mills Road Alexandria, VA 22302 Tel: 703-706-4470 http://www.acps.k12.va.us/mason/	K-Gr 5	Science Focus
James K. Polk Elementary School	PreeAnn Johnson	5000 Polk Avenue Alexandria, VA 22304 Tel: 703-461-4180 http://www.acps.k12.va.us/polk/	K-Gr 5	Soaring with Pride City-Wide Special Education Program
Jefferson-Houston School	Dr. Christopher Phillips	1501 Cameron Street Alexandria, VA 22314 Tel: 703-706-4400 http://www.acps.k12.va.us/houston/	Pre-K-Gr 8	International Baccalaureate Title I School - Priority School City-Wide Special Education Program PreSchool Special Education PreSchool Head Start*
John Adams Elementary School	Jill Lee	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-824-6970 http://www.acps.k12.va.us/adams/	Pre-K-Gr 5	Dual Language Program Changing Education Through the Arts City-Wide Special Education Program PreSchool Special Education PreSchool Head Start*
Lyles-Crouch Traditional Academy	Dr. Patricia Zissios	530 S. St. Asaph Street Alexandria, VA 22314 Tel: 703-706-4430 http://www.acps.k12.va.us/crouch/	K-Gr 5	Core Knowledge Program
Matthew Maury Elementary School	Lucretia Jackson	600 Russell Road Alexandria, VA 22301 Tel: 703-706-4440 http://www.acps.k12.va.us/maury/	K-Gr 5	Habits of Mind
Mount Vernon Community School	Peter Balas	2601 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4460 http://www.acps.k12.va.us/mtvernon/	K-Gr 5	Dual Language Program Summer Language Academy
Patrick Henry Elementary School	Ingrid Bynum	4643 Taney Avenue Alexandria, VA 22304 Tel: 703-461-4170 http://www.acps.k12.va.us/henry/	Pre-K-Gr 5	Discourse and Rigor Program Title I School PreSchool Head Start*
Samuel W. Tucker Elementary School	Rene Paschal	435 Ferdinand Day Drive Alexandria, VA 22304 Tel: 703-933-6300 http://www.acps.k12.va.us/tucker/	K-Gr 5	Modified School Calendar
William Ramsay Elementary School	Michael Routhouska	5700 Sanger Avenue Alexandria, VA 22311 Tel: 703-824-6950 http://www.acps.k12.va.us/ramsay/	Pre-K-Gr 5	Student Health and Wellness Focus Title I School - Focus School City-Wide Special Education Program PreSchool

* ACPS provides space and custodial services and supplies.

Elementary Schools

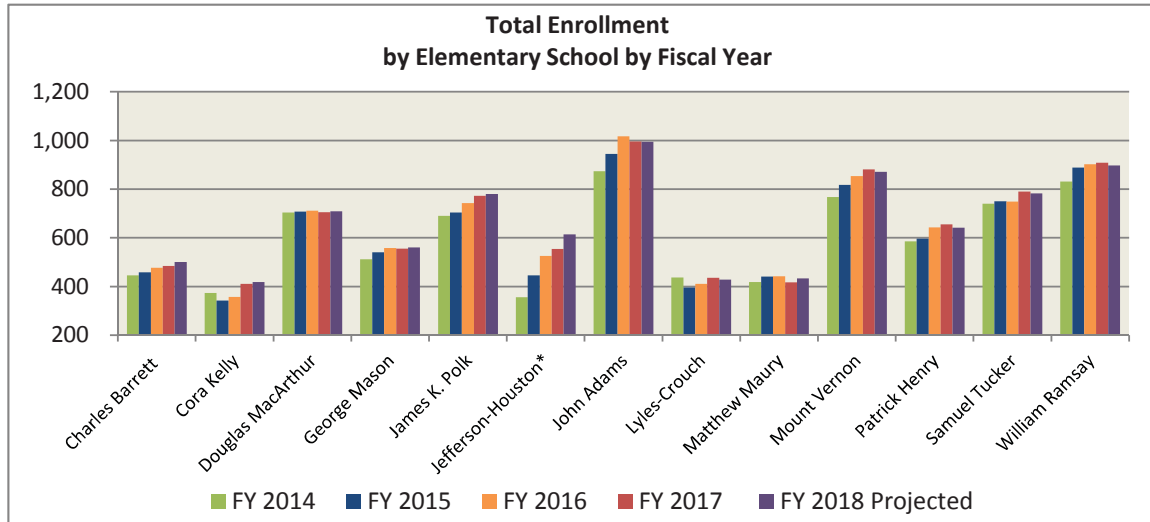
Enrollment and Demographics:

Elementary School enrollment, for Pre-Kindergarten through 5th grade, was 8,422 as of September 30, 2016. Enrollment is projected to increase to a total of 8,475, plus an additional 158 students in grades 6-8 at Jefferson-Houston. Most elementary schools across the division have experienced steady growth in enrollment in the past few years as displayed in the chart below.

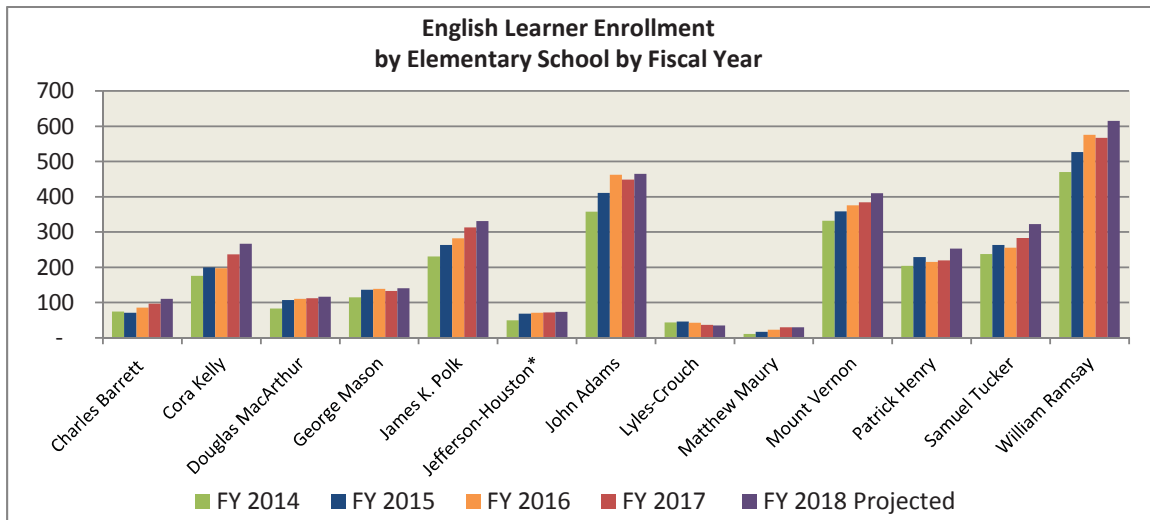
For reporting purposes, Jefferson-Houston enrollment, staffing and budget reports presented in this section reflect pre-kindergarten through grade 8.

With the 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 8.0 percent to a total of 3,157, plus an additional 15 EL students in grades 6-8 at Jefferson-Houston. Additional information describing the EL program is located within the Information and Department sections of the budget book.

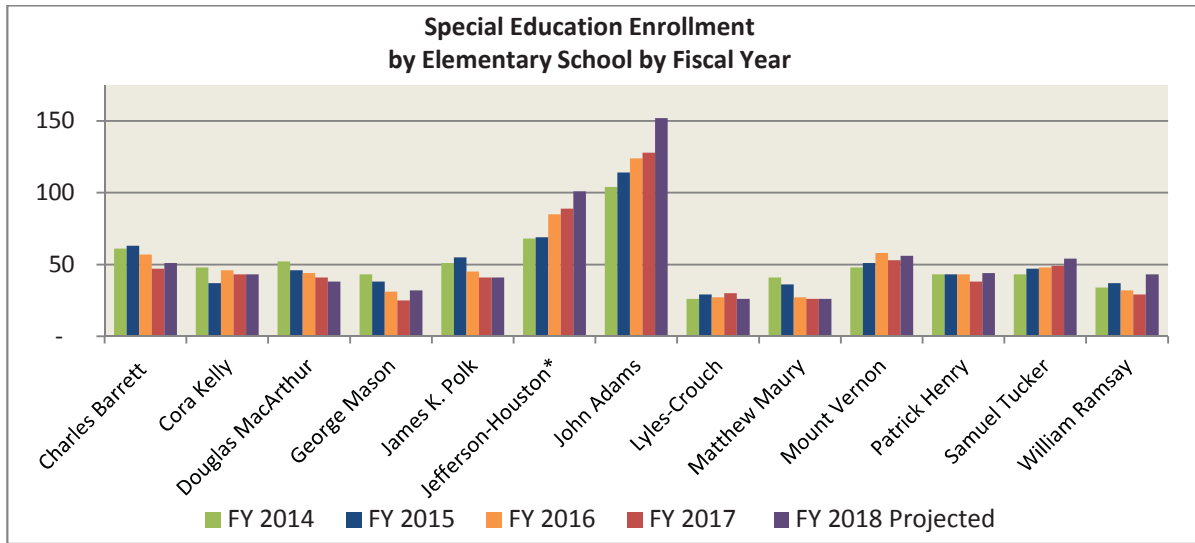


*Jefferson-Houston enrollment includes sixth-, seventh-, and eighth-grade students in the schools total enrollment.



*Jefferson-Houston EL enrollment includes sixth-, seventh-, and eighth-grade students in the schools total enrollment.

Elementary Schools



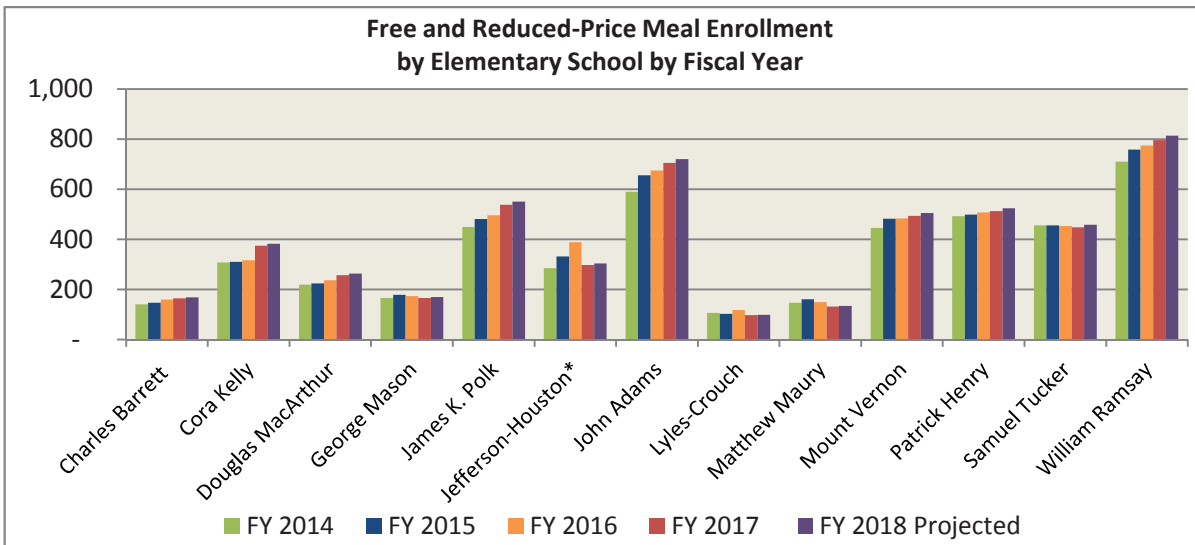
*Jefferson-Houston special education enrollment includes sixth-, seventh-, and eighth-grade students in the schools total enrollment.

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 10.6 percent, to a total of 707. 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 2018 projected number of students meeting this criteria will increase to 5,090, plus an additional 106 students in grades 6-8 at Jefferson-Houston.



*Jefferson-Houston free and reduced-price meal enrollment includes sixth-, seventh-, and eighth-grade students in the schools total enrollment.

Elementary Schools

Staffing:

Elementary schools are staffed based on formulas for homeroom teachers, kindergarten paraprofessionals, specialized instruction teachers and paraprofessionals, English learner (EL) teachers, talented and gifted (TAG) education teachers and encore teachers for art, vocal music and physical education. The Information section of the budget book contains details on the formulas for each of these areas.

Division-wide, operating funded staffing at elementary schools is projected to increase by 6.07 FTEs. The major increases based on enrollment arise from adding homeroom, encore, EL and specialized instruction teachers and paraprofessionals. Staffing information for assistant principals and student improvement FTEs can be found in the Information section.

Specialized Instruction:

Beginning in FY 2017, in an effort 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 and further differentiating levels of service percentages. In FY 2018, this results in 3.00 FTE additional teachers and 5.00 FTE additional paraprofessionals at elementary schools. All elementary schools continue to have a base staffing ratio of three teachers and two paraprofessionals.

As in previous years, special education paraprofessional I positions are budgeted in a central pool in the School-Wide Resources section; for FY 2018, the certified nursing assistant positions have been moved there as well. Speech Language Pathologist (SLP) positions are housed in a central pool in the Specialized Instruction office. Positions will be allocated from these two pools based on individual student need.

English Learners:

Beginning in FY 2017, adjustments were made to the English learner (EL) staffing methodology. The methodology intended to address staffing challenges at smaller elementary schools. It incorporates a tiered teacher allocation for schools with EL student populations up to 120 students as follows:

- 1-30 students; 1.00 FTE
- 31-60 students; 2.00 FTE
- 61-120 students; 3.00 FTE

Elementary schools with more than 120 EL students are staffed using the service minutes formula, which assigns a certain number of service minutes to a student based on their grade and ELP level. This is then combined with a caseload cap to allocate teacher FTEs. In FY 2018, this results in 2.00 FTE additional teachers at the elementary schools.

Other Staffing Changes:

Homeroom teacher staffing is reduced at the following schools: Charles Barrett (-2.00 FTE); Cora Kelly (-3.00 FTE); Douglas MacArthur (-1.00 FTE); John Adams (-1.00 FTE); Matthew Maury (-1.00 FTE); Mount Vernon (-1.00 FTE); Patrick Henry (2.00 FTE) and William Ramsay (-1.00 FTE). Homeroom teachers increase at James K. Polk (+2.00 FTE), Jefferson-Houston (+1.00 FTE), Lyles-Crouch (+1.00 FTE) and Samuel Tucker (+1.00 FTE). Homeroom staffing remains the same at George Mason. Total homeroom staffing is reduced by 7.00 FTE positions.

Across the elementary schools, there is a net reduction of a 0.20 FTE Art teacher, a net reduction of a 0.20 FTE Library media assistant, and a net reduction of a 0.60 FTE Health and PE teacher. While the Vocal music teacher allocation changes for some schools, there is no overall reduction of Vocal music teachers. This provides an overall decrease of a 1.00 FTE encore position.

Elementary Schools

John Adams receives an additional support specialist based upon programmatic needs and James K. Polk will see an increase of 0.07 FTE cafeteria aide to ensure an equitable distribution of resources across elementary schools.

For FY 2018, 6.00 FTEs will continue to support the new pre-kindergarten center and west end elementary school.

Compensation and Benefits:

Compensation is projected to increase by \$1.04 million and benefits are projected to increase by \$1.77 million. As noted in the Financials section of the budget book, the FY 2018 budget includes a full step increase for all eligible employees to be awarded at the beginning of the contract year.

Employee benefits are increasing as a result of changes to Kaiser Permanente and United Healthcare premiums and cost-sharing percentages for professional staff, an increase in the Virginia Retirement System (VRS) rates.

Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

School Base Allocations:

Base allocations to elementary schools are determined by formula. Each school receives a base allocation of \$10,000. The projected enrollment, Pre-K to fifth grade, is then multiplied by the per pupil rate of \$95 for each school and added to the base allocation. This allocation is expected to fund the items necessary for school operations, including instructional and paper supplies, supplemental materials and staff development.

Extended Learning:

Each school will receive an extended learning allocation to supplement classroom instruction. Each principal has the ability to create a unique program to support his or her students.

Funding for extended learning opportunities is projected to increase from the FY 2017 level. The formula continues to provide each school a base allocation based on total enrollment and an additional allocation based on the number and achievement of students in gap group 1, defined by the State as students with disabilities, English learners and economically disadvantaged students, regardless of race and ethnicity. Individual school allocations can be found on the extended learning table found in the Information section of this document.

Samuel W. Tucker Elementary School is allocated additional funds for extended learning opportunities as part of the modified school calendar. These funds are calculated using the estimated student enrollment based on historical averages during the intersessions. The FY 2018 budget includes the total funding necessary for four weeks of additional time; intersession revenue will be credited to ACPS's general operating fund.

Summer Learning:

The K-Prep formula continues to fund one teacher, one paraprofessional and instructional supplies for each classroom, with a maximum of 22 students per class. In addition, each school is allocated one nurse position and one special education teacher. As a modified calendar school, Samuel Tucker does not receive K-Prep funding.

Mount Vernon Community School will receive funding for a Summer Language Academy for the third year. The Summer Language Academy will be offered to all rising first through fifth grade Mount Vernon Community School students and rising first through fifth grade dual language students at John Adams.

A division-wide summer learning program will be held at two elementary schools. This summer learning program focuses on Tier 2 and Tier 3 students. Funding for this program can be found in the Office of Elementary School Instruction.

Elementary Schools

Stipends:

Each elementary school receives funds for stipends which are provided for duties performed outside the scope of the regular work day and in addition to regular duties. Grade/department level and student activity stipends are considered standard school stipends. There are eight grade/department level stipends per school which the principals assign at their discretion to support the instructional programs. The two student activity stipends are funded to support programs for students, such as safety patrol or a school newspaper. Jefferson-Houston receives an additional three stipends to cover activities for grades 6 to 8.

Each elementary school also receives an allocation for bus duty stipends. These stipends compensate staff to monitor activity before and after school to increase safety and efficiency as children disembark and board school buses. These stipend amounts have been adjusted to reflect increased enrollment and number of bus routes. John Adams receives funding above-allocation because of the number of pre-school students attending programs at that location.

Charles Barrett funds a Changing Education Through the Arts (CETA) stipend and Lyles-Crouch funds a Core Knowledge (CK) stipend through their exemplary program funds.

Finally, certain departments fund stipends for program-specific activities. These include English learner (EL), special education, positive behavior interventions and supports (PBIS) and talented and gifted (TAG) lead teachers. Mentor stipends vary in amount dependent on both the experience of the mentee and the number of mentees they are mentoring. The Department of Accountability provides stipends to the staff members who administer the schools' standardized testing program.

More information is available in the Stipend section in the Information chapter of this document.

Substitutes:

Substitute pay is defined as compensation for non-contract part-time employees who perform the work of regular full or part-time employees who are absent. Beginning in FY 2017, a new methodology was created for allocating the substitute compensation funding. Each school will be allocated funding for two professional learning days per year per the licensed staff member. These days are calculated at the short-term rate of \$105 per day. These days can be used at the principal's discretion to provide staff development.

The remaining substitute funding is located in the Division-Wide Human Resources budget. These funds will be used when professional staff is out on leave other than school-based professional development, such as sick or personal leave or division-level professional development.

Exemplary Programs:

Exemplary programs continue to be supported at 12 elementary schools in FY 2018. Samuel Tucker offers intersession classes as a result of the modified school calendar in lieu of an exemplary program. For FY 2018, 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
- 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
- Matthew Maury: Habits of Mind
- Mount Vernon: Dual Language (Spanish)

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- Patrick Henry: Discourse and Rigor
- William Ramsay: Student Health and Wellness Focus

In addition, Jefferson-Houston offers the Advancement Via Individual Determination (AVID) program for students in grades 6 to 8. Funding for this program is found in the AVID/ College Readiness budget. For FY 2018, Charles Barrett and John Adams will receive additional allocation to support the CETA program through professional development substitutes.

Descriptions and budgets for each of the programs are found on the individual school pages in this section of the document.

Grant Support of Elementary Schools:

Elementary schools also receive funding 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 2018, Cora Kelly, Jefferson-Houston, John Adams, Patrick Henry, and William Ramsay, as well as 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.

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 12 VPI classrooms in ACPS, housed at Jefferson Houston, John Adams, Patrick Henry and William Ramsay. The VPI program provides \$3,062.50 per student and a transfer from the operating fund completes the funding for these classrooms.

Staffing Reports:

The staffing reports are shown by program, position title and funding source. The staffing for the FY 2015, FY 2016 and FY 2017 final and FY 2018 proposed budgets are shown, with the variance from FY 2017 to FY 2018 displayed in the final 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 three years of actual expenditures, the FY 2017 final and FY 2018 proposed budgets and the variance from FY 2017 to FY 2018.

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,

Elementary Schools

- 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 funding.

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established the Annual Measurable Objectives (AMO) 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 AMO target will not be a requirement for the current year as Virginia transitions to implement requirements within ESSA beginning in school year 2017-2018.

The report includes the targeted AYP and AMO pass percentages, 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 Education Plans:

School Education Plans are required by ACPS to be submitted by each school. On the following pages, the summaries for each elementary school are displayed. 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 is the school goal. The final column is the link to the *ACPS 2020: A Strategic Plan for Alexandria's Future* goal.

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School Contact

Charles Barrett Elementary School (Grades PreK-5)

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Charles Barrett Elementary School faculty and staff are committed to providing a high quality education program for the entire student body. The school fosters partnerships with diverse students, their families and the extended community to facilitate student progress in a safe, positive and child-centered environment. The school also benefits from a partnership with the Kennedy Center's Changing Education Through the Arts (CETA) program, which integrates the arts across all instructional areas. The school works closely with the local community to ensure the needs of all students are met. Charles Barrett prides itself on its high expectations and inclusive learning environment.

Exemplary Program:

The CETA program 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 and meets objectives in both. Non-compensation support totals \$17,400 for professional development, travel - mileage, course and event fees, refreshments, instructional supplies and audiovisual supplies.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
Charles								
Barrett ES	Health	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	Psychological Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	1.00	1.00	-
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	Maintenance and Operations	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	2.00	2.00	2.00	2.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	-	(1.00)
		HEAD CUST I (1-6)	Operating Fund	-	-	-	1.00	1.00
	Food Services	CAFETERIA AIDE	Operating Fund	0.75	0.75	0.75	0.75	-
	Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	4.00	-
	Elementary Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		2ND GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		3RD GRADE TCHR	Operating Fund	3.00	4.00	4.00	3.00	(1.00)
		4TH GRADE TCHR	Operating Fund	3.00	3.00	4.00	3.00	(1.00)
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		RESOURCE TCHR	Operating Fund	-	-	0.50	0.50	-
	Mathematics	MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Reading	READING TCHR	Operating Fund	2.50	2.50	2.50	2.50	-
	Art	ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	2.00	2.00	1.60	2.00	0.40
	Band	MUSIC TCHR-INSTR	Operating Fund	0.25	0.25	0.25	0.25	-
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	0.25	0.25	0.25	0.25	-
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	-
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
	Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	3.00	2.00	(1.00)
		PARAPROFESSIONAL III	Operating Fund	2.00	2.00	-	-	-
		SPECIAL ED TCHR	Operating Fund	3.00	4.00	4.00	4.00	-
	Special Education Preschool	PARAPROFESSIONAL II	Operating Fund	1.00	1.00	1.00	2.00	1.00
		SPED EARLY CHLD TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	English Learners	EL TCHR	Operating Fund	2.00	2.00	3.00	3.00	-
	Talented & Gifted Programs	TAG TCHR	Operating Fund	1.00	1.20	1.20	1.20	-
Charles Barrett ES Total				59.95	62.15	63.65	62.05	(1.60)

Elementary Schools

Budget and Actuals: Charles Barrett

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018			
Charles Barrett ES	Communications and Information Services	Salaries	Professional Instruction Regular	81,609	83,159	84,822	84,823	84,823	-			
			Support Regular	9,219	8,984	10,347	15,898	10,918	(4,980)			
		Employee Benefits		17,952	21,125	20,488	21,917	23,049	1,132			
		Materials and Supplies		3,631	2,621	2,448	2,700	2,700	-			
	Communications and Information Services Total				\$ 112,411	\$ 115,889	\$ 118,105	\$ 125,338	\$ 121,489	\$ (3,848)		
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	Regular	283,386	309,395	332,483	340,058	347,800	7,742		
				Support Regular	111,840	115,796	112,353	120,832	119,205	(1,627)		
				Overtime			3,713			-		
				Employee Benefits	165,164	187,738	174,940	182,290	195,925	13,635		
		Materials and Supplies		2,180	2,366	2,264	2,010	2,010	-			
	Kindergarten and Pre-Kindergarten Total				\$ 562,570	\$ 615,295	\$ 625,752	\$ 645,190	\$ 664,940	\$ 19,750		
	Instructional Core	Salaries	Professional Instruction Regular	Regular	1,331,388	1,471,016	1,615,855	1,726,345	1,609,412	(116,934)		
				Substitutes	82,997	85,523	98,861	14,631	14,631	-		
				Supplements	7,133	6,903	6,379	6,138	6,138	-		
				Employee Benefits	406,090	532,984	546,644	596,095	578,342	(17,752)		
				Internal Services		116	21			-		
				Other Charges	979		600	970	970	-		
				Materials and Supplies	16,263	22,438	32,122	33,438	33,438	-		
				Capital Outlay		5,247				-		
				Instructional Core Total				\$ 1,844,851	\$ 2,124,227	\$ 2,300,483	\$ 2,377,617	\$ 2,242,931
Improvement of Instruction				Employee Benefits			37					-
	Other Charges		493		1,957				-			
Improvement of Instruction Total				\$ 530	\$ 1,957				\$ -			
Enrichment and Electives	Salaries	Professional Instruction Regular	Regular	357,213	366,133	381,601	411,657	491,845	80,188			
			Supplements	1,534	1,534	1,534	1,534	1,534	(0)			
			Employee Benefits	84,325	105,778	120,967	141,217	168,924	27,707			
			Materials and Supplies	9,157	9,898	10,349	11,826	11,826	-			
Enrichment and Electives Total				\$ 452,230	\$ 483,343	\$ 514,451	\$ 566,234	\$ 674,129	\$ 107,896			
Exemplary Programs	Salaries	Substitutes	Supplements	624	230	767		4,389	4,389			
			Employee Benefits	48	18	62		336	336			
			Purchased Services	5,945	4,558	4,451	9,500	9,500	-			
			Other Charges	5,730	5,750	10,240	3,000	3,000	-			
			Materials and Supplies	1,300	2,349	1,190	4,900	4,900	-			
			Exemplary Programs Total				\$ 13,647	\$ 12,905	\$ 16,709	\$ 17,400	\$ 22,125	\$ 4,725
Alternative and At-Promise Education	Other Charges			5,067	1,406	2,120			-			
		Materials and Supplies		7,285	9,318	6,081			-			
Alternative and At-Promise Education Total				\$ 12,352	\$ 10,724	\$ 8,201			\$ -			
EL	Salaries	Professional Instruction Regular	Regular	191,769	196,553	197,946	204,520	221,670	17,150			
			Employee Benefits	68,564	77,991	72,644	77,285	87,071	9,785			
			Materials and Supplies	368	510	456	709	709	-			
EL Total				\$ 260,701	\$ 275,053	\$ 271,045	\$ 282,515	\$ 309,450	\$ 26,935			
Special Education	Salaries	Professional Instruction Regular	Regular	401,779	384,056	389,133	413,027	445,863	32,836			
			Support Regular	132,797	143,158	103,611	118,092	124,567	6,476			
			Employee Benefits	172,534	196,560	166,886	185,697	196,804	11,107			
			Materials and Supplies	505	478	338	750	750	-			
Special Education Total				\$ 707,614	\$ 724,252	\$ 659,968	\$ 717,566	\$ 767,984	\$ 50,419			
Summer and Extended Learning	Salaries	Intermittent		18,037	9,397	8,766	9,830	9,830	-			
			Supplements	33,338	14,823	13,299	28,464	28,556	92			
			Employee Benefits	5,549	3,298	1,808	2,930	2,937	7			
			Materials and Supplies	63		194	200	200	-			
Summer and Extended Learning Total				\$ 56,987	\$ 27,519	\$ 24,067	\$ 41,424	\$ 41,523	\$ 99			
Partnerships, Family and Community Engagement	Salaries	Supplements		1,521					-			
			Employee Benefits	116					-			
			Materials and Supplies	75	150	104	300	300	-			
Partnerships, Family and Community Engagement Total				\$ 1,712	\$ 150	\$ 104	\$ 300	\$ 300	\$ -			
School Administration	Salaries	Professional Instruction Regular	Regular	209,896	196,818	224,223	231,647	235,480	3,833			
			Support Regular	47,495	48,641	50,093	51,610	54,739	3,130			
			Overtime		241	464			-			
			Employee Benefits	92,761	99,775	100,386	104,083	112,526	8,443			
			Other Charges	1,262	1,688	1,066	2,350	2,350	-			
			Materials and Supplies	1,958	1,534	1,811	1,765	1,765	-			
			School Administration Total				\$ 353,372	\$ 348,697	\$ 378,042	\$ 391,454	\$ 406,860	\$ 15,406
Student Services	Salaries	Professional Instruction Regular	Regular	95,486	97,512	99,948	99,948	101,947	1,999			
			Professional Other Regular	228,354	231,995	238,923	243,068	271,891	28,823			
			Support Regular	41,768	43,219	44,506	45,850	47,213	1,363			
			Overtime						-			
						8			-			

Elementary Schools

Budget and Actuals: Charles Barrett

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
		Employee Benefits		114,989	127,116	126,528	128,655	170,249	41,594
		Other Charges		318		86	400	400	-
		Materials and Supplies		488	718	753	377	377	-
	Student Services Total			\$ 481,403	\$ 500,561	\$ 510,752	\$ 518,298	\$ 592,077	\$ 73,780
	Transportation	Salaries	Supplements	900	900	2,659	2,700	2,700	-
		Employee Benefits		69	69	214	207	207	-
		Other Charges		68					-
	Transportation Total			\$ 1,037	\$ 969	\$ 2,873	\$ 2,907	\$ 2,907	\$ -
	Operations and Maintenance	Salaries	Services Regular	169,583	168,337	171,669	174,431	186,534	12,103
			Overtime		5,860	9,584			-
			Supplements	793	1,028	1,028	1,028	1,028	-
		Employee Benefits		72,090	72,496	65,258	60,018	56,546	(3,472)
	Operations and Maintenance Total			\$ 242,466	\$ 247,722	\$ 247,539	\$ 235,478	\$ 244,109	\$ 8,631
	School Food Services	Salaries	Services Regular	16,761	17,218	15,211	18,593	18,941	348
			Substitutes			717			-
		Employee Benefits		9,827	10,375	6,665	8,583	8,937	354
	School Food Services Total			\$ 26,588	\$ 27,593	\$ 22,593	\$ 27,176	\$ 27,878	\$ 702
	Charles Barrett ES Total			\$ 5,130,469	\$ 5,516,856	\$ 5,700,685	\$ 5,948,894	\$ 6,118,703	\$ 169,808
	Grand Total			\$ 5,130,469	\$ 5,516,856	\$ 5,700,685	\$ 5,948,894	\$ 6,118,703	\$ 169,808

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Charles Barrett

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes	Yes	Yes-MP	Yes	TBD
Mathematics	Yes	Yes	Yes-MP	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Charles Barrett

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	79	76	87	89	TBD
Asian Students	<	<	<	<	TBD
Black Students	57	55	67	78	TBD
Hispanic Students	66	59	70	78	TBD
Native Hawaiian	-	-	-	<	TBD
White Students	94	91	98	97	TBD
Two or More Races	<	<	100	92	TBD
Students with Disabilities	56	68	61	61	TBD
Economically Disadvantaged Students	55	53	68	73	TBD
Limited English Proficient Students	59	43	64	78	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	58	55	70	75	TBD
Gap Group 2 - Black Students	57	55	67	78	TBD
Gap Group 3 - Hispanic Students	66	59	70	78	TBD
Mathematics					
All Students	75	81	90	87	TBD
Asian Students	<	<	<	<	TBD
Black Students	47	65	82	78	TBD
Hispanic Students	50	62	81	78	TBD
Native Hawaiian	-	-	-	<	TBD
White Students	94	94	97	95	TBD
Two or more races	<	<	85	92	TBD
Students with Disabilities	52	58	58	61	TBD
Economically Disadvantaged Students	45	56	79	70	TBD
Limited English Proficient Students	44	53	76	71	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	50	61	79	73	TBD
Gap Group 2 - Black Students	47	65	82	78	TBD
Gap Group 3 - Hispanic Students	50	62	81	78	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	89	90	84	85	77
Kindergarten: Spring	94	91	85	94	TBD
Grade 1: Fall	100	94	91	80	79
Grade 1: Spring	97	94	81	83	TBD
Grade 2: Fall	87	93	88	76	78
Grade 2: Spring	86	88	79	68	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

School Education Plan – Charles Barrett

SMART Goals

SMART Goals	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2016-17 school year, all 3rd - 5th grade students, including students who are Hispanic, LEP, or economically disadvantaged, and students with disabilities will improve their math skills as measured by SOL mathematics performance to meet or exceed the targets listed.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	During the 2016-17 school year, third through fifth grade students, including students who are Hispanic, LEP, economically disadvantaged, and students with disabilities, will improve reading skills to meet or exceed the targets listed.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2016-2017 school year, all 5 th grade students, including students who are Hispanic, LEP, or economically disadvantaged, will increase their science performance as measured by the end of year SOL test as listed below.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	By the end of the 2016-2017 school year, at least 90% of teachers will agree or strongly agree that teachers have knowledge of the content covered and instructional methods used by other teachers at this school.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	By the end of the 2016-2017 school year Charles Barrett teachers will increase their knowledge in and application of Specially Designed Instruction (SDI) strategies, resulting in the following levels of achievement by Students with Disabilities, as measured by the SOL Test: Reading 64.90% and Math 65.00%.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

School Contact

Cora Kelly School for Math, Science and Technology (Grades Pre-K-5)

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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 critically think, problem solve, utilize higher order thinking and engage in cooperative learning and inquiry based lessons. This program is supported by a 1.00 FTE math, science, technology specialist and 1.50 FTE math teachers. Non-compensation support totals \$31,800, including \$2,000 from the school's base allocation.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018 Proposed
Cora Kelly ES	Health	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	Psychological Services	PSYCHOLOGIST	Operating Fund	0.80	1.00	1.00	1.00	-
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	-
	Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	4.00	6.00	4.00	(2.00)
	Elementary Core	PARAPROFESSIONAL I	Operating Fund	4.00	4.00	6.00	4.00	(2.00)
		1ST GRADE TCHR	Operating Fund	4.00	3.00	3.00	4.00	1.00
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	3.00	3.00	2.00	3.00	1.00
	Mathematics	5TH GRADE TCHR	Operating Fund	2.00	2.00	3.00	2.00	(1.00)
		MATHEMATICS TCHR	Operating Fund	1.50	1.50	1.00	1.00	-
	Reading	READING TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
			Title I Part A, FY 2015	1.00	-	-	-	-
	Art	ART TCHR	Operating Fund	1.00	0.80	1.00	1.00	-
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	2.00	1.60	2.00	2.00	-
		Band	MUSIC TCHR-INSTR	Operating Fund	0.20	0.20	0.60	0.60
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	0.40	0.40	0.40	0.40	-
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.00	0.80	1.00	1.00	-
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Math, Science, & Technology	MATHEMATICS TCHR	Operating Fund	4.00	1.00	1.00	1.00	-
		MST SPECIALIST	Operating Fund	-	-	1.00	1.00	-
		SCIENCE TCHR	Operating Fund	-	2.00	-	-	-
		TECHNOLOGY TCHR	Operating Fund	-	1.00	-	-	-
	Alternative Education	RESOURCE TCHR	Operating Fund	-	-	1.00	1.00	-
		Improvement of Instruction-Reg	INTERVENTIONIST	Operating Fund	-	1.00	-	-
			Title I Part A, FY 2015	-	-	-	-	-
			Title I Part A, FY 2016	-	-	1.00	-	(1.00)
			Title I Part A, FY 2017	-	-	-	1.00	1.00
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	-	(0.50)
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
		Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00
	Autism	PARAPROFESSIONAL II	Operating Fund	4.00	4.00	4.00	-	(4.00)
		SPEC ED AUTISM TCHR	Operating Fund	-	2.00	2.00	-	(2.00)
		SPECIAL ED TCHR	Operating Fund	2.00	-	-	-	-
		SPED AUTISM TCHR	Operating Fund	-	-	-	2.00	2.00
		PARA II AUTISM	Operating Fund	-	-	-	4.00	4.00
	Emotional Disabilities	SPED ED TCHR	Operating Fund	-	-	-	3.00	3.00
		PARA II ED	Operating Fund	-	-	-	3.00	3.00
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	5.00	5.00	6.00	5.00	(1.00)
		SPECIAL ED TCHR	Operating Fund	6.00	6.00	6.00	3.00	(3.00)

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	Change, FY 2018	
							Proposed FTE	FY 2017 to FY 2018 Proposed
	Special Education							
	Preschool	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	2.00	-	(2.00)
		SPEC ED AUTISM TCHR	Operating Fund	-	1.00	1.00	-	(1.00)
		SPED EARLY CHLD TCHR	Operating Fund	1.00	-	-	-	-
		SPED AUTISM TCHR	Operating Fund	-	-	-	1.00	1.00
		PARA II AUTISM	Operating Fund	-	-	-	2.00	2.00
	English Learners	EL TCHR	Operating Fund	6.00	6.00	6.00	6.00	-
	Talented & Gifted							
	Programs	TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Family and							
	Community							
	Engagement	PARENT LIAISON-BILIN	Operating Fund	-	-	-	1.00	1.00
		SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	-	(0.50)
Cora Kelly ES Total				74.88	73.28	77.98	76.98	(1.00)

Elementary Schools

Budget and Actuals: Cora Kelly

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018	
Cora Kelly ES	Communications and Information Services	Salaries	Professional Instruction Regular	73,641	74,376	76,979	79,674	82,463	2,789	
			Support Regular	11,057	6,610	14,054	17,372	14,915	(2,458)	
		Employee Benefits	15,272	18,628	19,409	20,771	22,724	1,953		
		Materials and Supplies		2,017	245	800	791	(9)		
	Communications and Information Services Total				\$ 99,970	\$ 101,631	\$ 110,688	\$ 118,618	\$ 120,893	\$ 2,275
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	208,263	202,793	150,105	380,362	279,033	(101,328)	
			Support Regular	105,614	97,144	70,470	172,248	102,659	(69,588)	
			Overtime			440			-	
		Employee Benefits	127,062	123,625	77,128	211,028	159,888	(51,139)		
		Materials and Supplies	488		390	750	742	(8)		
	Kindergarten and Pre-Kindergarten Total				\$ 441,427	\$ 423,563	\$ 298,532	\$ 764,387	\$ 542,323	\$ (222,064)
	Instructional Core	Salaries	Professional Instruction	919,313	1,066,949	1,063,907	1,058,131	1,166,152	108,020	
			Substitutes	99,859	54,309	107,747	17,182	16,972	(210)	
			Supplements	6,860	7,754	9,383	6,138	6,138	-	
		Employee Benefits	275,927	355,280	364,158	358,748	431,706	72,958		
		Internal Services			353			-		
		Other Charges	4,047	2,748	20,184	7,000	6,921	(79)		
		Materials and Supplies	30,429	20,569	23,087	33,325	32,948	(377)		
		Capital Outlay			837			-		
		Instructional Core Total				\$ 1,336,434	\$ 1,507,609	\$ 1,589,655	\$ 1,480,524	\$ 1,660,837
Improvement of Instruction		Employee Benefits		40					-	
Improvement of Instruction Total				\$ 40					\$ -	
Enrichment and Electives	Salaries	Professional Instruction	345,646	298,057	276,048	355,701	319,852	(35,848)		
		Supplements	1,086	1,534	767	1,534	1,534	(0)		
	Employee Benefits	103,292	98,181	90,482	118,701	108,380	(10,321)			
	Materials and Supplies	2,440	1,892	4,001	3,500	3,460	(40)			
	Capital Outlay				500	494	(6)			
Enrichment and Electives Total				\$ 452,464	\$ 399,664	\$ 371,298	\$ 479,935	\$ 433,721	\$ (46,214)	
Exemplary Programs	Salaries	Professional Instruction	457,601	324,879	349,186	163,631	184,830	21,199		
		Support Regular	104					-		
	Employee Benefits	125,878	99,658	98,055	45,220	61,427	16,207			
	Purchased Services	3,391			8,000	8,000	-			
	Other Charges	835		10,490	12,000	12,000	-			
Materials and Supplies	19,695	29,000	14,036	11,800	11,777	(23)				
Exemplary Programs Total				\$ 607,504	\$ 453,537	\$ 471,767	\$ 240,650	\$ 278,034	\$ 37,384	
Alternative and At-Promise Education	Salaries	Professional Instruction	-1,838	94,640	107,259	107,259	107,259	-		
		Regular						-		
	Supplements	-42		276			-			
	Employee Benefits	-314	28,810	31,589	32,425	34,606	2,181			
Materials and Supplies	9,655	5,863				-				
Alternative and At-Promise Education Total				\$ 7,462	\$ 129,313	\$ 139,124	\$ 139,684	\$ 141,865	\$ 2,181	
EL	Salaries	Professional Instruction Regular	301,948	356,035	349,731	379,696	411,155	31,459		
		Intermittent	71,768					-		
Employee Benefits	100,878	121,260	123,983	142,390	157,172	14,782				
EL Total				\$ 474,594	\$ 477,295	\$ 473,714	\$ 522,086	\$ 568,327	\$ 46,242	
Special Education	Salaries	Professional Instruction Regular	497,820	571,701	612,802	635,779	596,934	(38,845)		
		Support Regular	276,716	308,275	320,708	351,180	402,882	51,702		
	Employee Benefits	306,280	386,443	376,145	415,201	461,060	45,859			
Materials and Supplies		146				-				
Special Education Total				\$ 1,080,816	\$ 1,266,566	\$ 1,309,655	\$ 1,402,160	\$ 1,460,876	\$ 58,716	
Summer and Extended Learning	Salaries	Support Regular				6,330	6,272	(58)		
		Intermittent	7,089	60,953	7,910	13,425	13,425	-		
		Supplements	45,431	2,415	27,032	22,285	22,082	(204)		
	Employee Benefits	4,726	5,328	2,798	3,216	3,196	(20)			
	Materials and Supplies			185	300	300	-			
Summer and Extended Learning Total				\$ 57,245	\$ 68,695	\$ 37,925	\$ 45,556	\$ 45,274	\$ (282)	
Partnerships, Family and Community Engagement	Salaries	Support Regular	13,413	21,054	21,610	22,253	26,573	4,320		
		Supplements	1,521					-		
	Employee Benefits	10,410	15,203	14,023	14,856	16,895	2,038			
Partnerships, Family and Community Engagement Total				\$ 25,344	\$ 36,257	\$ 35,633	\$ 37,109	\$ 43,468	\$ 6,358	
School Administration	Salaries	Professional Instruction Regular	220,342	227,073	232,451	240,524	234,735	(5,789)		
		Support Regular	86,389	78,157	83,515	82,694	76,666	(6,029)		
		Overtime	417	1,425	1,816			-		
		Employee Benefits	113,137	121,117	111,648	114,227	124,195	9,968		
	Purchased Services		150				-			
	Internal Services	739	706	2,872	1,000	989	(11)			
	Other Charges	312	462	350	1,000	989	(11)			
	Materials and Supplies	761	681	726	500	494	(6)			
	School Administration Total				\$ 422,097	\$ 429,771	\$ 433,379	\$ 439,945	\$ 438,068	\$ (1,878)
	Student Services	Salaries	Professional Instruction Regular	90,313	79,836	55,813	57,487	60,219	2,732	

Elementary Schools

Budget and Actuals: Cora Kelly

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
			Professional Other Regular	184,096	184,362	217,086	222,205	227,872	5,666
			Support Regular	38,573	39,799	40,742	41,971	60,442	18,470
			Overtime		371	883			-
		Employee Benefits		99,699	124,293	125,753	131,929	141,764	9,835
		Student Services Total		\$ 412,680	\$ 428,662	\$ 440,277	\$ 453,592	\$ 490,296	\$ 36,704
Transportation	Salaries		Supplements	3,600	2,976	1,800	3,600	3,600	-
	Employee Benefits			275	228	144	275	275	-
	Transportation Total			\$ 3,875	\$ 3,203	\$ 1,944	\$ 3,875	\$ 3,875	\$ -
School Food Services	Salaries		Services Regular	23,643	23,911	21,087	25,366	30,281	4,915
			Overtime		53	93			-
		Employee Benefits		2,748	2,878	4,700	6,521	13,665	7,144
	School Food Services Total			\$ 26,390	\$ 26,842	\$ 25,881	\$ 31,887	\$ 43,946	\$ 12,059
Cora Kelly ES Total				\$ 5,448,343	\$ 5,752,608	\$ 5,739,470	\$ 6,160,009	\$ 6,271,801	\$ 111,792
Grand Total				\$ 5,448,343	\$ 5,752,608	\$ 5,739,470	\$ 6,160,009	\$ 6,271,801	\$ 111,792

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Cora Kelly

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes	Yes-3YR	Yes	Yes	TBD
Mathematics	Yes	Yes	Yes-MP	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Cora Kelly

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	71	65	78	76	TBD
Asian Students	<	<	<	<	TBD
Black Students	69	62	75	79	TBD
Hispanic Students	69	71	78	73	TBD
White Students	83	<	<	<	TBD
Students with Disabilities	60	53	67	75	TBD
Economically Disadvantaged Students	66	67	77	76	TBD
Limited English Proficient Students	65	66	79	74	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	67	65	78	76	
Gap Group 2 - Black Students	69	62	75	79	TBD
Gap Group 3 - Hispanic Students	69	71	78	73	TBD
Mathematics					
All Students	80	72	83	79	TBD
Asian Students	<	<	<	<	TBD
Black Students	71	70	85	90	TBD
Hispanic Students	85	74	79	74	TBD
White Students	78	<	<	<	TBD
Students with Disabilities	68	40	67	48	TBD
Economically Disadvantaged Students	79	73	82	79	TBD
Limited English Proficient Students	83	74	78	74	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	79	71	82	79	TBD
Gap Group 2 - Black Students	71	70	85	90	TBD
Gap Group 3 - Hispanic Students	85	74	79	74	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	73	89	85	87	48
Kindergarten: Spring	88	89	86	93	TBD
Grade 1: Fall	93	88	89	83	71
Grade 1: Spring	98	64	69	60	TBD
Grade 2: Fall	62	87	63	73	59
Grade 2: Spring	75	85	75	70	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

School Education Plan – Cora Kelly

SMART Goals

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2016-17 school year, all students in grades 3-5, including students who are represented by the three gap groups, will maintain their math skills as measured by a 95% or higher accreditation rate of students passing this year's SOL math test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	During the 2016-17 school year, all students in grades 3-5, including students who are represented by the three gap groups, will increase by 2 percentage points or higher as measured by the SOL accreditation rate.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2016-17 school year, 5th grade students, including students who are represented by the three gap groups, will improve their Science skills as measured by a 12 point increase in the percentage of students passing this year's SOL Science test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2016-17 school year, overall staff satisfaction will increase to 80% as measured by an in-house climate survey.	<input type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	During the 2016-17 school year, all students receiving special education services in grades 3 rd -5th, will improve their math skills as measured by achieving a five percentage point increase in on the SOL math test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 6 PBIS	During the 2016-17 school year, Cora Kelly will improve the school culture indicated by a reduction of 15% in defiant behaviors as indicated by incident forms and an increase (from "needs improvement" to "in place" on the BoQ) of teaching routines and procedures as indicated by student survey.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

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School Contact

Douglas MacArthur Elementary School (Grades K-5)

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The Douglas MacArthur 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 and set children up for success. Douglas MacArthur celebrates its increasingly diverse school community and works to build strong partnerships with each family. Support services include reading specialists, an interventionist, English learner teachers, talented and gifted teachers and special education teachers. 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, 1:1 Chromebooks for fourth and fifth graders, the use of the Fountas and Pinnell Benchmark Literacy Assessment and targeted literacy instruction.

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. Non-compensation support totals \$13,000 for professional development and instructional supplies.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
Douglas MacArthur ES								
	Health	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	-	-	-	0.40	0.40
	Psychological Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	Maintenance and Operations	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	2.00	2.00	2.00	2.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	-	(1.00)
		HEAD CUST I (1-6)	Operating Fund	-	-	-	1.00	1.00
	Food Services	CAFETERIA AIDE	Operating Fund	1.51	1.51	1.51	1.51	(0.00)
	Kindergarten	KINDERGARTEN TCHR	Operating Fund	6.00	6.00	6.00	6.00	-
		PARAPROFESSIONAL I	Operating Fund	6.00	6.00	6.00	6.00	-
	Elementary Core	1ST GRADE TCHR	Operating Fund	6.00	6.00	6.00	5.00	(1.00)
		2ND GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
	Mathematics	MATHEMATICS TCHR	Operating Fund	1.00	-	-	-	-
	Reading	READING TCHR	Operating Fund	2.50	2.50	2.50	2.50	-
	Art	ART TCHR	Operating Fund	1.40	1.40	1.40	1.00	(0.40)
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	2.80	2.80	3.00	2.40	(0.60)
	Band	MUSIC TCHR-INSTR	Operating Fund	0.30	0.30	0.50	0.50	-
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-
	Vocal	MUSIC TCHR-INSTR	Operating Fund	-	0.20	0.20	0.20	-
		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.20	1.20	1.00	(0.20)
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.80	0.80	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.20	1.00	1.00	-
	Improvement of Instruction-Reg	INSTRCOACH-MATH	Operating Fund	-	1.00	-	-	-
		INTERVENTIONIST-DATA	Operating Fund	-	-	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ADMIN INTERN	Operating Fund	1.00	-	-	-	-
		ASST PRINCIPAL	Operating Fund	1.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	0.50	-
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.40	1.40	1.40	1.40	(0.00)
	Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	2.00	2.00	-
		SPECIAL ED TCHR	Operating Fund	3.00	4.00	4.00	3.00	(1.00)
	English Learners	EL TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	Talented & Gifted Programs	TAG TCHR	Operating Fund	1.50	2.40	2.00	2.00	-
	Family and Community Engagement	SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	0.50	-
Douglas MacArthur ES Total				75.11	77.21	77.21	74.41	(2.80)

Elementary Schools

Budget and Actuals: Douglas MacArthur

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
Douglas MacArthur ES	Communications and Information Services	Salaries	Professional Instruction Regular	81,609	99,948	115,702	101,947	103,988	2,040
			Support Regular	27,941	30,411	32,453	32,059		(32,059)
		Employee Benefits		29,427	38,608	41,634	38,335	27,170	(11,165)
		Materials and Supplies		5,995	9,886				-
		Communications and Information Services Total		\$ 144,972	\$ 178,853	\$ 189,790	\$ 172,341	\$ 131,158	\$ (41,184)
	Technology Services Management	Materials and Supplies		9,950		3,664			-
		Technology Services Management Total		\$ 9,950		\$ 3,664			\$ -
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	513,628	499,933	508,468	515,927	485,113	(30,814)
			Support Regular	176,570	170,160	181,254	179,794	184,116	4,322
			Overtime		349	220			-
		Employee Benefits		284,948	302,123	292,073	304,862	297,612	(7,250)
		Materials and Supplies		2,289					-
		Kindergarten and Pre-Kindergarten Total		\$ 977,436	\$ 972,566	\$ 982,015	\$ 1,000,583	\$ 966,840	\$ (33,743)
	Instructional Core	Salaries	Professional Instruction	2,157,237	2,398,387	2,100,317	2,127,784	2,082,397	(45,387)
			Substitutes	100,287	132,010	167,689	17,557	17,557	-
			Supplements	6,839	7,068	6,136	6,138	6,138	-
		Employee Benefits		620,004	755,292	643,858	670,433	696,518	26,085
		Other Charges		5,164	6,905	2,684	4,700	4,549	(151)
		Materials and Supplies		52,539	48,278	62,127	67,720	65,547	(2,173)
		Instructional Core Total		\$ 2,942,069	\$ 3,347,941	\$ 2,982,811	\$ 2,894,332	\$ 2,872,706	\$ (21,626)
	Improvement of Instruction	Salaries	Professional Instruction Regular			79,674	82,463	84,937	2,474
		Employee Benefits				19,218	20,350	22,444	2,093
		Improvement of Instruction Total				\$ 98,892	\$ 102,813	\$ 107,380	\$ 4,567
	Enrichment and Electives	Salaries	Professional Instruction	540,075	580,916	638,727	700,704	556,257	(144,447)
			Supplements	1,534	1,534	1,534	1,534	1,534	(0)
		Employee Benefits		160,071	185,511	187,879	216,878	194,630	(22,247)
		Enrichment and Electives Total		\$ 701,681	\$ 767,961	\$ 828,139	\$ 919,116	\$ 752,421	\$ (166,695)
	Exemplary Programs	Purchased Services					8,000	8,000	-
		Other Charges				12,729			-
		Materials and Supplies				513	5,000	5,000	-
		Exemplary Programs Total				\$ 13,243	\$ 13,000	\$ 13,000	\$ -
	Alternative and At-Promise Education	Materials and Supplies		10,329	14,725	3,489			-
		Alternative and At-Promise Education Total		\$ 10,329	\$ 14,725	\$ 3,489			\$ -
	EL	Salaries	Professional Instruction Regular	169,258	155,583	163,279	174,513	181,075	6,562
		Employee Benefits		54,756	49,287	45,373	49,053	60,077	11,024
		EL Total		\$ 224,014	\$ 204,870	\$ 208,652	\$ 223,565	\$ 241,152	\$ 17,586
	Special Education	Salaries	Professional Instruction Regular	325,655	299,123	284,098	297,622	242,662	(54,961)
			Support Regular	52,936	54,654	56,245	57,929	52,785	(5,144)
		Employee Benefits		101,874	134,645	117,178	127,039	99,510	(27,529)
		Materials and Supplies		500		100			-
		Special Education Total		\$ 480,965	\$ 488,422	\$ 457,621	\$ 482,591	\$ 394,957	\$ (87,634)
	Summer and Extended Learning	Salaries	Intermittent	33,572	36,529	38,842	13,425	13,425	-
			Supplements	18,844	8,328	26,188	56,175	54,890	(1,285)
		Employee Benefits		3,866	4,535	5,119	5,325	5,226	(99)
		Materials and Supplies		1,510		5,682	300	300	-
		Summer and Extended Learning Total		\$ 57,792	\$ 49,393	\$ 75,831	\$ 75,225	\$ 73,841	\$ (1,384)
	Partnerships, Family and Community Engagement	Salaries	Support Regular	22,719	14,829	15,734	16,080	16,560	480
			Supplements	1,521					-
		Employee Benefits		9,803	5,972	6,126	6,659	4,313	(2,346)
		Partnerships, Family and Community Engagement Total		\$ 34,043	\$ 20,800	\$ 21,859	\$ 22,739	\$ 20,873	\$ (1,866)
	School Administration	Salaries	Professional Instruction Regular	282,443	288,947	334,338	335,381	308,666	(26,716)
			Support Regular	74,133	75,649	77,384	76,522	65,213	(11,309)
			Intermittent			2,546			-
			Overtime		1,765	478			-
		Employee Benefits		109,074	112,990	120,537	122,731	141,433	18,702
		Purchased Services		105					-
		Internal Services		100	249	128	300	290	(10)
		Other Charges		624	1,889	1,807	1,200	1,161	(39)
		Materials and Supplies		4,821	5,321	5,203	6,000	5,807	(193)
		School Administration Total		\$ 471,301	\$ 486,809	\$ 542,422	\$ 542,134	\$ 522,571	\$ (19,563)
	Student Services	Salaries	Professional Instruction Regular	132,764	134,507	137,743	136,730	86,463	(50,267)
			Professional Other Regular	264,425	243,732	237,407	242,605	231,980	(10,625)
			Support Regular	45,908	47,231	48,653	50,093	49,392	(701)
			Overtime		65				-
		Employee Benefits		129,582	145,340	138,356	144,555	133,356	(11,199)
		Materials and Supplies		519		91			-
		Student Services Total		\$ 573,199	\$ 570,875	\$ 562,249	\$ 573,983	\$ 501,191	\$ (72,792)
	Transportation	Salaries	Supplements	3,574	2,335	4,071	4,500	4,500	-

Elementary Schools

Budget and Actuals: Douglas MacArthur

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
		Employee Benefits		273	182	327	344	344	-
	Transportation Total			\$ 3,847	\$ 2,517	\$ 4,398	\$ 4,844	\$ 4,844	\$ -
	Operations and Maintenance	Salaries	Services Regular	162,579	167,567	162,168	171,292	166,968	(4,324)
			Overtime		1,405	2,703			-
			Supplements	1,028	1,050	835	514	514	-
		Employee Benefits		71,998	75,911	69,737	68,447	56,188	(12,258)
	Operations and Maintenance Total			\$ 235,605	\$ 245,932	\$ 235,442	\$ 240,253	\$ 223,671	\$ (16,582)
	School Food Services	Salaries	Services Regular	26,802	31,956	32,199	36,364	36,608	244
			Intermittent	1,056					-
			Overtime		548	419			-
		Employee Benefits		10,822	11,713	9,672	16,242	10,571	(5,671)
	School Food Services Total			\$ 38,681	\$ 44,217	\$ 42,289	\$ 52,606	\$ 47,179	\$ (5,426)
	Douglas MacArthur ES Total			\$ 6,905,883	\$ 7,395,881	\$ 7,252,805	\$ 7,320,125	\$ 6,873,784	\$ (446,341)
	Grand Total			\$ 6,905,883	\$ 7,395,881	\$ 7,252,805	\$ 7,320,125	\$ 6,873,784	\$ (446,341)

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Douglas MacArthur

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes	Yes	Yes-MP	Yes	TBD
Mathematics	Yes	Yes	Yes-MP	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965 (ESEA)* was reauthorized, replacing the *No Child Left Behind Act (NCLB)* to *Every Student Succeeds Act (ESSA)*. ESSA targets are to be determined.

Student Performance Data: Douglas MacArthur

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	81	73	77	76	TBD
Asian Students	86	73	88	<	TBD
Black Students	51	36	48	38	TBD
Hispanic Students	76	60	55	65	TBD
Native Hawaiian Students	-	-	<	<	TBD
White Students	94	91	94	95	TBD
Two or more races	82	73	<	<	TBD
Students with Disabilities	41	32	33	47	TBD
Economically Disadvantaged Students	57	38	42	46	TBD
Limited English Proficient Students	62	48	44	53	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	57	41	46	51	TBD
Gap Group 2 - Black Students	51	36	48	38	TBD
Gap Group 3 - Hispanic Students	76	60	55	65	TBD
Mathematics					
All Students	73	73	80	72	TBD
Asian Students	64	82	94	<	TBD
Black Students	43	41	51	36	TBD
Hispanic Students	64	52	65	56	TBD
Native Hawaiian Students	-	-	<	<	TBD
White Students	89	91	94	93	TBD
Two or more races	73	73	<	<	TBD
Students with Disabilities	33	32	32	50	TBD
Economically Disadvantaged Students	45	34	50	35	TBD
Limited English Proficient Students	46	43	57	45	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	45	40	54	43	TBD
Gap Group 2 - Black Students	43	41	51	36	TBD
Gap Group 3 - Hispanic Students	64	52	65	56	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	91	93	97	95	85
Kindergarten: Spring	97	95	97	93	TBD
Grade 1: Fall	98	98	94	87	90
Grade 1: Spring	97	91	85	85	TBD
Grade 2: Fall	98	95	88	79	81
Grade 2: Spring	96	96	84	78	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

School Education Plan – Douglas MacArthur

SMART Goals

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2016-17 school year, all 4 th and 5 th grade Gap Group 1, 2, and 3, students will demonstrate their improved math skills resulting in a 5% increase on the mathematics SOL.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	During the 2016-17 school year, all 4 th and 5 th grade Gap Group 1, 2, and 3, students will demonstrate their improved reading skills resulting in a 5% increase on the reading SOL.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2016-17 school year, all 5 th grade Gap Group 1, 2, and 3, students will demonstrate their improved science skills resulting in a 5% increase on the Science SOL.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2016-2017 school year, all professional development will <i>“deepen teachers’ content knowledge and enhance teachers’ ability to implement instructional strategies that meet diverse students learning needs”</i> , resulting in a 10% increase on the TELL survey.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 SWD	During the 2016-17 school year, all 4 th and 5 th grade students with disabilities will increase the pass rate on the Math and Reading SOL by 5%.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input checked="" type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input checked="" type="checkbox"/> 4. Facilities and the Learning Environment <input checked="" type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

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 and 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. 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 the appropriate supportive, challenging and nurturing environment to enhance this growth in harmony with the home and larger community.

Exemplary Program:

With a science teacher funded through student improvement FTE and exemplary program funding, George Mason is able to provide students with a curriculum rich in hands-on science instruction and experimentation. This program is supported by a 1.00 FTE science teacher.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,	
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018	
George									
Mason ES	Health Services	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-	
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-	
	Food Services	CAFETERIA AIDE	Operating Fund	1.00	1.00	1.00	1.00	-	
	Kindergarten	KINDERGARTEN TCHR	Operating Fund	5.00	5.00	4.00	4.00	-	
		PARAPROFESSIONAL I	Operating Fund	5.00	5.00	4.00	4.00	-	
		Elementary Core	1ST GRADE TCHR	Operating Fund	5.00	5.00	5.00	4.00	(1.00)
			2ND GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
			3RD GRADE TCHR	Operating Fund	3.00	4.00	4.00	4.00	-
		4TH GRADE TCHR	Operating Fund	3.00	3.00	4.00	4.00	-	
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	4.00	1.00	
	Reading	READING TCHR	Operating Fund	2.00	2.00	2.00	2.00	-	
	Science	SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	1.00	-	
	Art	ART TCHR	Operating Fund	1.00	1.20	1.00	1.00	-	
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	2.00	2.40	2.40	2.00	(0.40)	
	Band	MUSIC TCHR-INSTR	Operating Fund	0.60	1.00	1.00	1.00	-	
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	0.20	0.20	0.50	0.50	-	
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.00	1.20	1.00	1.00	-	
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	(0.00)	
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-	
	Improvement of Instruction-Reg School	INTERVENTIONIST-DATA	Operating Fund	-	1.00	1.00	1.00	-	
	Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-	
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-	
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-	
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.20	1.20	1.20	1.20	-	
	Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-	
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	2.00	2.00	-	
		SPECIAL ED TCHR	Operating Fund	3.00	3.00	3.00	3.00	-	
	EnglishLearners	EL TCHR	Operating Fund	4.00	4.00	4.00	4.00	-	
	Talented & Gifted Programs	TAG TCHR	Operating Fund	1.00	2.00	2.00	2.00	-	
George Mason ES Total				57.40	61.60	60.50	60.10	(0.40)	

Elementary Schools

Budget and Actuals: George Mason

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
George Mason ES	Executive Administration	Materials and Supplies		593	825	281	950	947	(3)
Executive Administration Total				\$ 593	\$ 825	\$ 281	\$ 950	\$ 947	\$ (3)
Communications and Information Services	Salaries	Professional Instruction Regular		95,486	97,512	99,948	99,948	101,947	1,999
		Support Regular		8,718	16,531	25,252	25,734	64,586	38,852
	Employee Benefits			29,774	37,781	39,725	41,270	61,102	19,832
	Materials and Supplies			8,525	4,784	3,821	4,195	4,182	(13)
Communications and Information Services Total				\$ 142,504	\$ 156,609	\$ 168,747	\$ 171,147	\$ 231,818	\$ 60,670
Technology Services Management	Materials and Supplies			4,958	5,482	4,280	1,400	1,396	(4)
Technology Services Management Total				\$ 4,958	\$ 5,482	\$ 4,280	\$ 1,400	\$ 1,396	\$ (4)
Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular		359,066	358,517	402,606	353,980	309,429	(44,551)
		Support Regular		156,738	161,936	165,320	134,177	138,720	4,543
		Overtime				54			-
	Employee Benefits			180,455	204,922	213,519	178,194	188,209	10,015
	Materials and Supplies			3,392	3,316	3,003	3,000	2,991	(9)
Kindergarten and Pre-Kindergarten Total				\$ 699,653	\$ 728,691	\$ 784,503	\$ 669,351	\$ 639,349	\$ (30,002)
Instructional Core	Salaries	Professional Instruction		1,507,943	1,583,829	1,678,821	1,839,735	1,827,928	(11,807)
		Substitutes		66,177	69,900	76,394	14,046	14,046	-
		Supplements		6,874	6,903	5,264	6,138	6,138	-
	Employee Benefits			487,039	541,911	523,761	591,039	624,819	33,779
	Purchased Services				900	3,027	4,100	4,088	(12)
	Other Charges			528	692	971	1,450	1,446	(4)
	Materials and Supplies			28,894	45,504	33,911	34,890	34,786	(104)
Instructional Core Total				\$ 2,097,456	\$ 2,249,640	\$ 2,322,149	\$ 2,491,398	\$ 2,513,249	\$ 21,851
Improvement of Instruction	Salaries	Professional Instruction Regular				102,708	102,660	105,171	2,511
	Employee Benefits			37		39,264	41,386	44,575	3,188
Improvement of Instruction Total				\$ 37	\$	\$ 141,971	\$ 144,046	\$ 149,745	\$ 5,699
Enrichment and Electives	Salaries	Professional Instruction		362,502	312,174	459,334	504,546	579,988	75,442
		Supplements		1,534	1,535	1,167	1,534	1,534	(0)
	Employee Benefits			106,936	109,851	172,639	201,016	216,889	15,873
	Materials and Supplies			4,984	5,194	5,126	6,150	6,132	(18)
Enrichment and Electives Total				\$ 475,956	\$ 428,753	\$ 638,265	\$ 713,245	\$ 804,542	\$ 91,297
Alternative and At-Promise Education	Purchased Services						800	798	(2)
	Materials and Supplies			21,799	14,046		500	499	(2)
Alternative and At-Promise Education Total				\$ 21,799	\$ 14,046	\$	\$ 1,300	\$ 1,296	\$ (4)
EL	Salaries	Professional Instruction Regular		241,317	244,935	253,510	261,789	269,598	7,809
	Employee Benefits			74,275	90,220	86,790	93,491	96,793	3,302
	Materials and Supplies			999	987	994	1,000	997	(3)
EL Total				\$ 316,591	\$ 336,142	\$ 341,295	\$ 356,281	\$ 367,388	\$ 11,108
Special Education	Salaries	Professional Instruction Regular		230,471	221,649	228,189	231,503	242,991	11,488
		Support Regular		69,540	59,881	63,014	64,209	57,081	(7,129)
		Supplements				767			-
	Employee Benefits			95,060	95,943	88,638	93,311	100,661	7,350
	Other Charges				272				-
	Materials and Supplies			1,151	1,095	1,283	1,400	1,396	(4)
Special Education Total				\$ 396,221	\$ 378,839	\$ 381,891	\$ 390,424	\$ 402,128	\$ 11,705
Summer and Extended Learning	Salaries	Intermittent		9,592	2,702	9,651	9,830	9,830	-
		Supplements		14,903	26,151	36,360	43,166	43,227	61
	Employee Benefits			2,526	2,464	3,524	4,054	4,059	5
	Other Charges					10			-
	Materials and Supplies					243	450	449	(1)
Summer and Extended Learning Total				\$ 27,022	\$ 31,318	\$ 49,788	\$ 57,500	\$ 57,565	\$ 65
School Administration	Salaries	Professional Instruction Regular		222,668	219,948	227,214	234,735	244,167	9,432
		Support Regular		47,392	48,741	50,093	51,610	54,739	3,130
		Overtime			1,032	176			-
	Employee Benefits			100,962	99,831	95,616	99,439	110,143	10,705
	Internal Services			51	150	870	800	798	(2)
	Other Charges			501	2,531	1,990	600	598	(2)
	Materials and Supplies			1,312	1,999	1,300	1,300	1,296	(4)
School Administration Total				\$ 372,885	\$ 374,232	\$ 377,259	\$ 388,484	\$ 411,742	\$ 23,258
Student Services	Salaries	Professional Instruction Regular		65,724	67,113	66,638	71,382	74,429	3,047
		Professional Other Regular		241,637	214,736	222,739	227,883	235,603	7,720
		Support Regular		41,210	41,970	43,219	44,506	45,850	1,344
		Overtime			252	253			-
	Employee Benefits			106,510	125,490	117,854	124,024	131,246	7,222
	Materials and Supplies			450	448	398	700	698	(2)
Student Services Total				\$ 455,531	\$ 450,009	\$ 451,101	\$ 468,495	\$ 487,826	\$ 19,332
Transportation	Salaries	Support Regular				1,170			-

Elementary Schools

Budget and Actuals: George Mason

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
		Employee Benefits	Supplements		3,854	900	2,700	2,700	-
					295	168	207	207	-
		Transportation Total			\$ 4,149	\$ 2,238	\$ 2,907	\$ 2,907	\$ -
	Operations and Maintenance	Salaries	Services Regular	52,421					-
			Supplements	471					-
		Employee Benefits		28,912					-
		Operations and Maintenance Total		\$ 81,805					\$ -
	School Food Services	Salaries	Services Regular	10,707	14,070	19,066	20,627	22,022	1,396
			Intermittent		261				-
		Employee Benefits		7,674	8,026	6,892	13,275	7,419	(5,855)
		School Food Services Total		\$ 18,381	\$ 22,357	\$ 25,957	\$ 33,901	\$ 29,442	\$ (4,460)
George Mason ES Total				\$ 5,111,390	\$ 5,181,090	\$ 5,689,724	\$ 5,890,829	\$ 6,101,341	\$ 210,512
Grand Total				\$ 5,111,390	\$ 5,181,090	\$ 5,689,724	\$ 5,890,829	\$ 6,101,341	\$ 210,512

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: George Mason

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes	Yes	Yes-MP	Yes	TBD
Mathematics	Yes	Yes	Yes-MP	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: George Mason

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	79	77	75	81	TBD
American Indian Students	<	<	<	<	TBD
Asian Students	<	<	<	<	TBD
Black Students	47	<	45	<	TBD
Hispanic Students	47	42	38	58	TBD
White Students	96	92	93	90	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	45	45	44	70	TBD
Economically Disadvantaged Students	48	41	35	54	TBD
Limited English Proficient Students	45	38	27	49	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	52	45	40	61	TBD
Gap Group 2 - Black Students	47	<	45	<	TBD
Gap Group 3 - Hispanic Students	47	42	38	58	TBD
Mathematics					
All Students	75	73	75	78	TBD
American Indian Students	<	<	<	<	TBD
Asian Students	<	<	<	<	TBD
Black Students	47	<	27	<	TBD
Hispanic Students	38	35	46	56	TBD
White Students	95	90	91	87	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	42	39	52	52	TBD
Economically Disadvantaged Students	41	36	40	53	TBD
Limited English Proficient Students	34	32	39	48	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	46	40	45	58	TBD
Gap Group 2 - Black Students	47	<	27	<	TBD
Gap Group 3 - Hispanic Students	38	35	46	56	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	83	89	89	87	95
Kindergarten: Spring	91	90	92	88	TBD
Grade 1: Fall	99	95	93	90	88
Grade 1: Spring	93	80	76	84	TBD
Grade 2: Fall	93	93	79	79	80
Grade 2: Spring	97	86	85	86	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

School Education Plan – George Mason

SMART Goals

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2016-17 school year, all 3 rd -5 th grade students, including students who are represented in the three gap groups, will improve their math skills as measured by a 4 point increase in the percentage of students passing this year's SOL mathematics assessment.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	During the 2016-17 school year, all 3 rd -5 th grade students, including students who are represented in the three gap groups, will improve their reading skills as measured by a 4 point increase in the percentage of students passing this year's SOL reading assessment.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2016-17 school year, all 5 th grade students, including students who are represented in the three gap groups, will improve their science skills as measured by a 4 point increase in the percentage of students passing this year's SOL science assessment.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	During a 2017 administration of a TELL-similar survey 80% of the staff will indicate they have knowledge of the content and instructional methods used by other teachers at George Mason.	<input type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	By June 2017, we will increase performance of SWD on the Reading and Math SOL by 4%	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

School Contact

James K. Polk Elementary School (Grades K-5)

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James K. Polk (JKP) Elementary School is proud of its extremely diverse community of students. While English language (EL) and special education populations have steadily increased, every staff member continues to embrace the positive impact that inclusive classroom and co-teaching models have had on our students, instructional practices and positive school climate.

JKP also prides itself on the strong sense of community that we have cultivated as our 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 more than 8 years we have hosted phenomenal bookfairs that have provided us with many resources such as much needed smart boards and classroom libraries. Our vibrant afterschool programs which are totally managed and run by parents and our school staff started strong a few years ago and continue to be provide quality enrichment activities for our students. #PolkPride has everything to do with the school and surrounding community's commitment to work together to improve student achievement.

Lastly, Polk is quickly becoming one of the greenest schools in Northern Virginia. Greenovation at Polk includes installation of a renewable energy heating and cooling system, onsite geothermal wells, state-of-the-art fresh air intake Eco-Air System, photovoltaic panels, solar panels (solar hot water array to warm water), a vegetative roof, sand filters to filter water and a Greenovation Learning Lab!

Exemplary Program:

Soaring with Pride combines the Habits of Mind exemplary program with our schoolwide Positive Behavioral Interventions and Supports (PBIS). This program is a part of our Multi-tiered Systems of Supports (MTSS) and aligns with our School Education Plan goals related to behavior and discipline management to form a more cohesive schoolwide behavior management system that has been refined over the years. Support for this program totals \$10,000.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017
				Final FTE	Final FTE	Final FTE	Proposed FTE	to FY 2018
James K.								
Polk ES								
	Health	PARAPROFESSIONAL III	Operating Fund	-	-	0.50	-	(0.50)
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	-	-	-	0.40	0.40
	Psychological Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	Maintenance and Operations	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	3.00	3.00	3.00	3.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	-	(1.00)
		HEAD CUST I (1-6)	Operating Fund	-	-	-	1.00	1.00
	Food Services	CAFETERIA AIDE	Operating Fund	1.31	1.31	1.31	1.38	0.07
	Kindergarten	KINDERGARTEN TCHR	Operating Fund	7.00	7.00	6.00	7.00	1.00
		PARAPROFESSIONAL I	Operating Fund	7.00	7.00	6.00	7.00	1.00
	Elementary Core	1ST GRADE TCHR	Operating Fund	6.00	6.00	6.00	6.00	-
		2ND GRADE TCHR	Operating Fund	6.00	5.00	5.00	5.00	-
		3RD GRADE TCHR	Operating Fund	5.00	6.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund	5.00	5.00	6.00	5.00	(1.00)
		5TH GRADE TCHR	Operating Fund	4.00	5.00	5.00	6.00	1.00
	Mathematics	INSTRCOACH-MATH	Operating Fund	0.50	-	-	-	-
	Reading	READING TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	Art	ART TCHR	Operating Fund	1.40	1.40	1.40	1.40	(0.00)
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	2.80	2.80	3.00	3.00	-
	Band	MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.60	0.60	-
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40	1.40	1.40	(0.00)
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.80	0.80	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction-Reg	INSTRCOACH-MATH	Operating Fund	-	0.50	-	-	-
		INTERVENTIONIST-DATA	Operating Fund	-	1.00	1.00	1.00	-
	Remediation School	INTERVENTIONIST-DATA	Operating Fund	1.00	-	-	-	-
	Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ADMIN INTERN	Operating Fund	1.00	-	-	-	-
		ASST PRINCIPAL	Operating Fund	1.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.60	1.60	2.00	2.00	-
	Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Autism	PARAPROFESSIONAL II	Operating Fund	4.00	4.00	4.00	-	(4.00)
		SPEC ED AUTISM TCHR	Operating Fund	-	2.00	2.00	-	(2.00)
		SPECIAL ED TCHR	Operating Fund	2.00	-	-	-	-
		SPED AUTISM TCHR	Operating Fund	-	-	-	2.00	2.00
		PARA II AUTISM	Operating Fund	-	-	-	4.00	4.00
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	2.00	2.00	-
		PARAPROFESSIONAL III	Operating Fund	1.00	-	-	-	-
		SPECIAL ED TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	English Learners	EL TCHR	Operating Fund	6.00	7.00	8.00	8.00	-
	Talented & Gifted Programs	TAG TCHR	Operating Fund	1.00	1.60	1.60	2.10	0.50
James K. Polk ES Total				88.81	90.41	90.31	92.78	2.47

Elementary Schools

Budget and Actuals: James K. Polk

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
James K. Polk ES	Communications and Information Services	Salaries	Professional Instruction Regular	82,993	84,937	87,485	90,109	92,814	2,705
			Support Regular						
		Employee Benefits		22,094	19,403	20,582	26,496	21,836	(4,660)
		Materials and Supplies		28,431	33,278	31,750	34,624	36,512	1,889
					2,650				-
		Communications and Information Services Total		\$ 133,518	\$ 140,267	\$ 139,817	\$ 151,229	\$ 151,162	\$ (67)
	Technology Services Management	Materials and Supplies		2,610	7,385	4,379	2,750	2,781	31
		Capital Outlay		1,275					-
		Technology Services Management Total		\$ 3,885	\$ 7,385	\$ 4,379	\$ 2,750	\$ 2,781	\$ 31
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	401,703	425,607	446,244	449,158	535,817	86,659
			Support Regular	164,238	169,409	156,342	159,231	190,644	31,413
		Employee Benefits		220,414	249,203	250,805	260,908	330,059	69,151
		Kindergarten and Pre-Kindergarten Total		\$ 786,354	\$ 844,219	\$ 853,391	\$ 869,297	\$ 1,056,520	\$ 187,223
	Instructional Core	Salaries	Professional Instruction Intermittent	2,130,015	2,116,548	2,242,840	2,259,074	2,309,248	50,174
			Substitutes		10,902				-
				98,928	121,050	129,848	19,688	19,898	210
			Supplements	6,993	6,903	6,135	6,138	6,138	-
			Employee Benefits	583,815	650,753	685,960	702,046	785,099	83,054
			Purchased Services	1,133	1,500	800			-
			Internal Services				500	506	6
			Other Charges	7,018	7,203	6,619	5,800	5,866	66
			Materials and Supplies	37,952	34,829	50,811	54,380	55,001	621
			Capital Outlay		1,147	429			-
	Instructional Core Total		\$ 2,865,856	\$ 2,950,836	\$ 3,123,442	\$ 3,047,626	\$ 3,181,757	\$ 134,131	
Improvement of Instruction	Salaries	Professional Instruction Regular	37,354	92,065	100,332	104,210	100,460	(3,750)	
	Employee Benefits		10,929	36,155	38,717	41,624	43,484	1,860	
	Improvement of Instruction Total		\$ 48,283	\$ 128,220	\$ 139,049	\$ 145,834	\$ 143,944	\$ (1,890)	
Enrichment and Electives	Salaries	Professional Instruction Supplements	508,472	538,739	580,332	643,182	569,263	(73,919)	
			1,534	1,534	1,534	1,534	1,534	(0)	
	Employee Benefits		143,072	168,082	147,962	172,631	143,472	(29,159)	
	Materials and Supplies		1,927	3,173	4,357	5,000	5,057	57	
	Enrichment and Electives Total		\$ 655,005	\$ 711,529	\$ 734,185	\$ 822,346	\$ 719,325	\$ (103,021)	
Exemplary Programs	Purchased Services				1,500	5,000	5,000	-	
	Other Charges				3,775			-	
	Materials and Supplies		5,225	4,681	5,630	5,000	5,000	-	
	Exemplary Programs Total		\$ 5,225	\$ 4,681	\$ 10,905	\$ 10,000	\$ 10,000	\$ -	
Alternative and At-Promise Education	Salaries	Professional Instruction Regular	90,709					-	
	Employee Benefits		31,276	533				-	
	Purchased Services		3,800	12,451	228			-	
	Other Charges		3,210	3,584				-	
	Materials and Supplies		14,990	4,106	2,716			-	
	Alternative and At-Promise Education Total		\$ 143,986	\$ 20,673	\$ 2,944	\$ -	\$ -		
EL	Salaries	Professional Instruction Regular	294,274	366,604	427,083	498,071	542,195	44,124	
	Employee Benefits		76,965	111,956	134,443	163,869	194,709	30,840	
	Materials and Supplies				942	1,000	1,011	11	
	EL Total		\$ 371,239	\$ 478,561	\$ 562,468	\$ 662,940	\$ 737,915	\$ 74,975	
Special Education	Salaries	Professional Instruction Regular	455,348	396,871	436,399	442,853	377,356	(65,497)	
		Support Regular	203,661	223,710	184,448	194,809	181,048	(13,761)	
		Supplements	90					-	
	Employee Benefits		216,099	225,141	209,567	230,836	212,417	(18,419)	
	Materials and Supplies				928	1,000	1,011	11	
	Special Education Total		\$ 875,199	\$ 845,722	\$ 831,341	\$ 869,497	\$ 771,832	\$ (97,666)	
Summer and Extended Learning	Salaries	Professional Instruction Regular	(4,722)					-	
		Intermittent	43,249	60,608	66,109	13,425	13,425	-	
		Supplements	47,816	(63)	7,784	46,665	47,390	725	
	Employee Benefits		7,524	6,061	5,783	4,597	4,652	55	
	Purchased Services					5,000	5,078	78	
	Materials and Supplies		5,245	5,329	341	300	300	-	
		Summer and Extended Learning Total		\$ 99,112	\$ 71,934	\$ 80,016	\$ 69,987	\$ 70,845	\$ 858
Partnerships, Family and Community Engagement	Salaries	Supplements	1,521					-	
	Employee Benefits		116					-	
	Materials and Supplies			1,922	5,329	5,000	5,057	57	
	Partnerships, Family and Community Engagement Total		\$ 1,637	\$ 1,922	\$ 5,329	\$ 5,000	\$ 5,057	\$ 57	
School Administration	Salaries	Professional Instruction Regular	339,841	350,721	355,327	355,327	362,431	7,104	
		Support Regular	83,926	83,788	86,247	87,239	90,435	3,196	
		Overtime		2,337	2,193			-	
	Employee Benefits		149,508	165,165	160,815	165,629	178,072	12,443	
	Internal Services		16	686	497			-	
	Other Charges		787	2,574	1,136	720	728	8	
	Materials and Supplies		2,832	4,031	3,000	4,000	4,046	46	

Elementary Schools

Budget and Actuals: James K. Polk

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
		Capital Outlay			1,000	1,980	3,000	3,034	34
	School Administration Total			\$ 576,910	\$ 610,302	\$ 611,194	\$ 615,915	\$ 638,746	\$ 22,831
Student Services	Salaries		Professional Instruction	92,595	76,763	125,705	130,189	134,466	4,277
			Regular						
			Professional Other Regular	293,288	256,325	252,799	257,019	262,111	5,092
			Support Regular	53,104	55,053	56,390	70,757	53,977	(16,780)
			Overtime	175		564			-
	Employee Benefits			102,962	110,695	130,183	145,043	177,926	32,884
	Student Services Total			\$ 542,124	\$ 498,836	\$ 565,641	\$ 603,008	\$ 628,480	\$ 25,472
Transportation	Salaries		Support Regular		2,775	2,009			-
			Supplements	5,131	2,700	2,700	4,500	4,500	-
	Employee Benefits			392	419	374	344	344	-
	Transportation Total			\$ 5,524	\$ 5,895	\$ 5,083	\$ 4,844	\$ 4,844	\$ -
Operations and Maintenance	Salaries		Services Regular	180,318	197,737	173,752	191,772	200,408	8,636
			Overtime		1,661	12,410			-
			Supplements	1,392	1,521	1,029	514	514	-
	Employee Benefits			66,512	76,641	62,721	61,503	63,513	2,010
	Purchased Services			3,665					-
	Other Charges				11,126				-
	Operations and Maintenance Total			\$ 251,888	\$ 288,685	\$ 249,913	\$ 253,789	\$ 264,435	\$ 10,646
School Food Services	Salaries		Services Regular	27,926	28,195	29,925	30,820	31,736	916
			Overtime		146	602			-
	Employee Benefits			2,458	2,524	2,460	2,454	2,527	73
	School Food Services Total			\$ 30,384	\$ 30,865	\$ 32,987	\$ 33,274	\$ 34,263	\$ 989
James K. Polk ES Total				\$ 7,396,128	\$ 7,640,534	\$ 7,952,084	\$ 8,167,336	\$ 8,421,906	\$ 254,570
Grand Total				\$ 7,396,128	\$ 7,640,534	\$ 7,952,084	\$ 8,167,336	\$ 8,421,906	\$ 254,570

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: James K. Polk

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes	Yes-3YR	Yes-R10	Yes	TBD
Mathematics	Yes	Yes	Yes-MP	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: James K. Polk

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	68	60	69	71	TBD
American Indian Students	<	<	<	<	TBD
Asian Students	87	87	100	81	TBD
Black Students	61	54	65	68	TBD
Hispanic Students	57	51	61	64	TBD
Native Hawaiian Students	<	<	<	<	TBD
White Students	89	84	82	78	TBD
Two or more races	<	<	<	100	TBD
Students with Disabilities	43	18	18	32	TBD
Economically Disadvantaged Students	61	48	65	65	TBD
Limited English Proficient Students	50	42	62	61	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	61	48	63	65	TBD
Gap Group 2 - Black Students	61	54	65	68	TBD
Gap Group 3 - Hispanic Students	57	51	61	64	TBD
Mathematics					
All Students	71	73	75	73	TBD
American Indian Students	<	<	<	<	TBD
Asian Students	86	80	100	88	TBD
Black Students	67	65	68	70	TBD
Hispanic Students	54	68	70	68	TBD
Native Hawaiian Students	<	<	<	<	TBD
White Students	95	94	85	78	TBD
Two or more races	<	<	<	100	TBD
Students with Disabilities	38	38	38	41	TBD
Economically Disadvantaged Students	66	65	72	69	TBD
Limited English Proficient Students	56	58	68	66	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	65	64	71	68	TBD
Gap Group 2 - Black Students	67	65	68	70	TBD
Gap Group 3 - Hispanic Students	54	68	70	68	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	86	87	81	82	73
Kindergarten: Spring	93	92	84	91	TBD
Grade 1: Fall	94	90	90	89	86
Grade 1: Spring	89	69	78	74	TBD
Grade 2: Fall	83	82	75	82	79
Grade 2: Spring	76	78	71	74	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

School Education Plan – James K. Polk

SMART Goals

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2016-17 school year, all students, including students who are Hispanic, LEP, economically disadvantaged, and students with disabilities will improve their math skills as measured by a 5 point increase in the percentage of students passing this year’s SOL math test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	During the 2016-17 school year, all students, including students who are Hispanic, LEP, economically disadvantaged, and students with disabilities will improve their reading skills as measured by a 5 point increase in the percentage of students passing this year’s SOL math test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2016-17 school year, all 5 th Grade students will make measurable progress, including students who are Hispanic, LEP, or economically disadvantaged, students will improve their science knowledge as measured by a 5 point increase in the percentage of students passing this year’s SOL test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	Improve systems related to reporting, recording, and analyzing discipline data to inform the effectiveness of MTSS processes and the PBIS program implementation.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input checked="" type="checkbox"/> 4. Facilities and the Learning Environment <input checked="" type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	During the 2016-17 school year, students with disabilities will improve their math and reading skills as measured by a 5 point increase in the percentage of SWD students passing this year’s SOL math and reading test.	<input type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

School Contact

Jefferson-Houston School (Grades Pre-K-8)

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Jefferson-Houston has a culture of high expectations where faculty, staff and students work together to achieve our goals as lifelong learners.

Exemplary Program:

International Baccalaureate/Primary Years Programme (IB-PYP) is an internationally recognized curriculum framework for children aged 3-12 years old designed to promote the development of the children socially, emotionally, and academically. IB-PYP places a major emphasis on inquiry based teaching and learning, transdisciplinary lesson implementation, community service, real world application 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, providing a broad and balanced education for early adolescents.

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 \$26,350 for the middle years programme.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
Jefferson Houston School								
	Health	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	Psychological Services	PSYCHOLOGIST	Operating Fund	0.60	0.80	1.00	1.00	-
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	Maintenance and Operations	BUILDING ENGINEER II	Operating Fund	-	1.00	1.00	1.00	-
	Food Services	CAFETERIA AIDE	Operating Fund	0.88	0.88	0.69	0.69	-
	Kindergarten	KINDERGARTEN TCHR	Operating Fund	3.00	3.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	2.55	2.55	3.55	4.00	0.45
			Title I Part A, FY 2015	0.45	0.45	-	-	-
			Title I Part A, FY 2016	-	-	0.45	-	(0.45)
	Elementary Core	1ST GRADE TCHR	Operating Fund	3.00	2.00	3.00	4.00	1.00
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	2.00	3.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	2.00	2.00	3.00	2.00	(1.00)
		5TH GRADE TCHR	Operating Fund	2.00	2.00	2.00	3.00	1.00
			Title I Part A, FY 2015	1.00	-	-	-	-
	Middle Core	MIDDLE SCH TCHR	Operating Fund	1.00	-	-	-	-
	English	LANG ARTS TCHR	Operating Fund	1.00	1.00	3.00	3.00	-
	Mathematics	MATHEMATICS TCHR	Operating Fund	1.00	2.00	3.00	3.00	-
	Social Studies	SOCIAL STUDIES TCHR	Operating Fund	1.00	2.00	2.00	2.00	-
	Science	SCIENCE TCHR	Operating Fund	1.00	2.00	2.00	2.00	-
	Art	ART TCHR	Operating Fund	1.00	0.80	1.00	1.60	0.60
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	2.00	1.60	2.00	3.00	1.00
	Band	MUSIC TCHR-INST	Operating Fund	-	0.50	-	-	-
		MUSIC TCHR-INSTR	Operating Fund	-	-	1.00	1.00	-
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	(0.00)
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.00	0.80	1.00	1.60	0.60
	World Languages	WORLD LANG TCHR-SPAN	Operating Fund	1.00	1.50	2.00	2.00	-
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.20	0.60	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	AVID Adv Via Ind Determination	AVID TCHR	Operating Fund	-	-	0.50	0.50	-
	IB International Baccalaureate	COORD-IB MYP/PYP	Operating Fund	-	1.00	1.00	1.00	-
		SPECIAL ED/IB TCHR	Operating Fund	0.50	-	-	-	-
	Improvement of Instruction-Reg	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	1.00	-
	Remediation School	PRINCIPAL-ON ASSGN	Operating Fund	0.60	-	-	-	-
	Administration	ACADEMIC PRINCIPAL	Operating Fund	-	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ADMIN INTERN	Operating Fund	0.50	-	-	-	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
	Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Multiple Disabilities	SPED MD TCHR	Operating Fund	-	-	-	2.00	2.00
		PARA II MD	Operating Fund	-	-	-	4.00	4.00

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,	
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018	
Other Special Education	COORD-SPED	PARAPROFESSIONAL II	Operating Fund	-	0.50	-	-	-	
			Operating Fund Title I Part A, FY 2015	5.10	5.25	5.25	2.00	(3.25)	
	PARAPROFESSIONAL III	Operating Fund Title I Part A, FY 2016	Operating Fund Title I Part A, FY 2015	0.90	0.75	-	-	-	
			Operating Fund Title I Part A, FY 2016	-	-	0.75	-	(0.75)	
	SPECIAL ED TCHR	SPECIAL ED/IB TCHR	Operating Fund	1.70	1.70	-	-	-	
			Operating Fund	0.30	0.30	-	-	-	
	Special Education Preschool	PARAPROFESSIONAL II	SPED EARLY CHLD TCHR	Operating Fund	-	-	0.15	0.15	-
				Operating Fund	5.00	7.00	8.00	7.00	(1.00)
	English Learners	EL TCHR	Operating Fund Title I Part A, FY 2016	Operating Fund	0.50	-	-	-	-
				Operating Fund	3.00	2.00	2.00	2.00	-
Other Technology Education	CTE/TECH TCHR	Operating Fund	Operating Fund	5.00	4.00	4.00	4.00	-	
			Operating Fund	2.00	2.50	3.50	3.50	-	
Talented & Gifted Programs	TAG TCHR	Operating Fund	Operating Fund	-	0.50	-	-	-	
			Operating Fund	0.50	0.50	0.50	0.50	-	
Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund VPI VA Preschool	Operating Fund	1.00	1.00	1.00	1.00	-	
			Operating Fund	-	1.00	1.00	1.00	-	
Regular Preschool	PARAPROFESSIONAL I	Initiative VPI VA Preschool	Operating Fund	1.00	1.00	1.00	1.00	-	
			Operating Fund	1.00	1.00	1.00	1.00	-	
Jefferson Houston School Total				70.28	75.48	83.34	87.54	4.20	

Elementary Schools

Budget and Actuals: Jefferson Houston

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
Jefferson Houston School	Communications and Information Services	Salaries	Professional Instruction Regular	50,051	62,024	63,886	66,123	68,767	2,644
			Support Regular	8,500		11,344	28,109	27,295	(814)
		Employee Benefits		14,424	21,196	21,914	24,575	39,078	14,504
		Materials and Supplies		5,797	6,179	239	7,200	7,479	279
	Communications and Information Services Total			\$ 78,771	\$ 89,399	\$ 97,385	\$ 126,006	\$ 142,619	\$ 16,613
	Technology Services Management	Materials and Supplies		858	551	351	500	519	19
	Technology Services Management Total			\$ 858	\$ 551	\$ 351	\$ 500	\$ 519	\$ 19
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	261,721	267,801	260,657	254,200	318,655	64,455
			Support Regular	91,071	72,046	101,350	98,435	102,699	4,264
			Overtime		142	27			-
		Employee Benefits		120,351	122,366	128,855	120,931	172,179	51,247
		Other Charges			125				-
		Materials and Supplies			75				-
	Kindergarten and Pre-Kindergarten Total			\$ 473,142	\$ 462,554	\$ 490,889	\$ 473,566	\$ 593,532	\$ 119,966
	Instructional Core	Salaries	Professional Instruction	1,329,693	1,160,039	1,363,947	1,510,729	1,625,430	114,701
			Substitutes	159,832	156,576	112,190	18,255	17,850	(406)
			Supplements	11,406	77,385	9,695	10,396	10,396	-
		Employee Benefits		394,677	426,266	431,665	495,089	579,419	84,330
		Purchased Services				1,280			-
		Internal Services		250	242	437	600	623	23
		Other Charges		427	1,269	1,160			-
		Materials and Supplies		7,270	23,427	24,164	48,969	50,868	1,899
	Instructional Core Total			\$ 1,903,555	\$ 1,845,204	\$ 1,944,538	\$ 2,084,038	\$ 2,284,585	\$ 200,548
	Improvement of Instruction	Salaries	Professional Instruction Regular	93,075		134,595	139,003	143,560	4,557
		Employee Benefits			26,578	39,690	46,877	51,096	4,219
		Materials and Supplies				1,292	2,000	2,078	78
	Improvement of Instruction Total				\$ 119,653	\$ 175,577	\$ 187,880	\$ 196,734	\$ 8,854
	Enrichment and Electives	Salaries	Professional Instruction Regular	407,036	537,289	651,584	793,802	758,186	(35,616)
			Overtime		2,036	50			-
			Supplements	1,534	767	767	1,534	1,534	(0)
		Employee Benefits		127,308	193,192	233,572	302,460	311,105	8,645
		Other Charges			116				-
		Materials and Supplies		3,097	3,582	3,461	5,000	5,194	194
	Enrichment and Electives Total			\$ 538,975	\$ 736,982	\$ 889,434	\$ 1,102,796	\$ 1,076,019	\$ (26,777)
	Exemplary Programs	Salaries	Professional Instruction Regular	41,507	44,844	79,179	113,357	113,323	(35)
		Employee Benefits		11,959	13,749	24,604	39,891	42,085	2,194
		Purchased Services			11,641				-
		Other Charges		16,155	20,416	33,955	52,500	52,500	-
		Materials and Supplies			1,666	3,771	2,700	2,700	-
	Exemplary Programs Total			\$ 69,621	\$ 92,317	\$ 141,509	\$ 208,448	\$ 210,608	\$ 2,160
	Career and Technical Education	Salaries	Professional Instruction Regular	24,671	13,813	29,825	31,019	41,232	10,213
		Employee Benefits		5,246	3,965	10,044	10,688	3,282	(7,406)
	Career and Technical Education Total			\$ 29,917	\$ 17,778	\$ 39,869	\$ 41,707	\$ 44,514	\$ 2,807
	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	72,903	24,544				-
		Employee Benefits		25,770	10,691				-
		Materials and Supplies		9,571	6,328	414			-
	Alternative and At-Promise Education Total			\$ 108,244	\$ 41,563	\$ 414			\$ -
	EL	Salaries	Professional Instruction Regular	101,626	118,082	122,955	220,366	246,030	25,664
		Employee Benefits		22,021	34,155	34,997	71,845	71,500	(345)
		Materials and Supplies			400		400	416	16
	EL Total			\$ 123,647	\$ 152,637	\$ 157,952	\$ 292,611	\$ 317,945	\$ 25,335
	Special Education	Salaries	Professional Instruction Regular	768,240	742,441	788,941	890,628	988,840	98,213
			Support Regular	302,103	303,043	263,012	245,714	262,112	16,398
			Overtime		703				-
		Employee Benefits		425,192	457,168	397,953	434,717	465,969	31,253
		Materials and Supplies			778	6	1,000	1,039	39
	Special Education Total			\$ 1,495,535	\$ 1,504,132	\$ 1,449,913	\$ 1,572,058	\$ 1,717,961	\$ 145,902
	Summer and Extended Learning	Salaries	Intermittent	28,930		35,535	11,558	11,990	432
			Supplements	4,263			56,200	58,601	2,401
		Employee Benefits		2,893		2,762	5,183	5,400	217
		Purchased Services			1,430				-
		Materials and Supplies			267	127	275	300	25
	Summer and Extended Learning Total			\$ 36,087	\$ 1,697	\$ 38,424	\$ 73,216	\$ 76,291	\$ 3,075
	Partnerships, Family and Community Engagement	Salaries	Technical Regular			29,970	30,253	35,604	5,351
			Overtime			869			-
			Supplements	1,521					-
		Employee Benefits		116		8,137	7,371	16,490	9,120

Elementary Schools

Budget and Actuals: Jefferson Houston

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
Partnerships, Family and Community Engagement Total				\$ 1,637		\$ 38,976	\$ 37,624	\$ 52,095	\$ 14,471
School Administration	Salaries		Professional Instruction Regular	322,827	412,299	325,863	334,507	318,423	(16,085)
			Support Regular	59,542	60,659	61,650	60,442	64,090	3,648
			Overtime	3,840	2,135	1,683	1,564	1,625	61
	Employee Benefits			120,613	167,981	139,665	144,602	142,716	(1,887)
	Purchased Services			274	663	193	600	623	23
	Internal Services				24				-
	Other Charges			6,909	775	1,033	1,500	1,558	58
	Materials and Supplies			972	681	517	2,000	2,078	78
	Capital Outlay					810			-
School Administration Total				\$ 514,976	\$ 645,215	\$ 531,414	\$ 545,215	\$ 531,112	\$ (14,104)
Student Services	Salaries		Professional Instruction Regular	75,058	76,979	80,081	82,463	84,937	2,474
			Professional Other Regular	202,453	208,891	224,886	232,640	239,618	6,978
			Support Regular	53,878	54,836	56,390	58,080	58,080	-
			Overtime	1,096	846	516	1,391	1,445	54
			Supplements				93	97	4
	Employee Benefits			108,706	119,648	125,157	132,364	143,386	11,022
	Other Charges			155	155	155	555	577	22
	Materials and Supplies			101	1,092	145	1,300	1,350	50
Student Services Total				\$ 441,447	\$ 462,447	\$ 487,330	\$ 508,886	\$ 529,489	\$ 20,603
Transportation	Salaries		Support Regular	(4)		159			-
			Overtime	5,046	846				-
			Supplements	98	1,800	900	3,600	3,600	-
	Employee Benefits			366	225	85	275	275	-
Transportation Total				\$ 5,506	\$ 2,871	\$ 1,144	\$ 3,875	\$ 3,875	\$ -
Operations and Maintenance	Salaries		Services Regular	155,790		5,356	45,469	45,469	-
			Supplements	1,114					-
	Employee Benefits			63,788	3,887	1,640	10,872	4,782	(6,090)
Operations and Maintenance Total				\$ 220,693	\$ 3,887	\$ 6,996	\$ 56,341	\$ 50,251	\$ (6,090)
School Food Services	Salaries		Services Regular	11,762	11,956	12,678	13,055	15,140	2,086
			Overtime		32	22			-
	Employee Benefits			1,972	11,990	8,069	9,011	9,651	641
School Food Services Total				\$ 13,735	\$ 23,978	\$ 20,768	\$ 22,065	\$ 24,792	\$ 2,727
Jefferson Houston School Total				\$ 6,056,347	\$ 6,202,864	\$ 6,512,884	\$ 7,336,834	\$ 7,852,940	\$ 516,106
Grand Total				\$ 6,056,347	\$ 6,202,864	\$ 6,512,884	\$ 7,336,834	\$ 7,852,940	\$ 516,106

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Jefferson-Houston

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	No	No	Yes-R10	No-W	TBD
Mathematics	Yes-R10	No	Yes-R10	No-A	TBD
Accreditation Status	Accreditation Denied	Accreditation Denied	Accreditation Denied	Accreditation Denied	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965 (ESEA)* was reauthorized, replacing the *No Child Left Behind Act (NCLB)* to *Every Student Succeeds Act (ESSA)*. ESSA targets are to be determined.

Student Performance Data: Jefferson-Houston

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	41	45	57	60	TBD
Asian Students	<	<	<	<	TBD
Black Students	38	38	56	53	TBD
Hispanic Students	26	50	51	62	TBD
White Students	75	<	71	92	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	21	32	33	41	TBD
Economically Disadvantaged Students	32	41	52	53	TBD
Limited English Proficient Students	25	43	49	54	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	32	43	52	53	TBD
Gap Group 2 - Black Students	38	38	56	53	TBD
Gap Group 3 - Hispanic Students	26	50	51	62	TBD
Mathematics					
All Students	50	40	58	63	TBD
Asian Students	<	<	<	<	TBD
Black Students	47	33	53	60	TBD
Hispanic Students	45	48	60	58	TBD
White Students	83	<	82	88	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	36	32	36	43	TBD
Economically Disadvantaged Students	44	36	49	58	TBD
Limited English Proficient Students	38	39	56	57	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	43	37	51	58	TBD
Gap Group 2 - Black Students	47	33	53	60	TBD
Gap Group 3 - Hispanic Students	45	48	60	58	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	88	91	79	91	82
Kindergarten: Spring	95	100	92	84	TBD
Grade 1: Fall	84	98	96	85	86
Grade 1: Spring	90	87	82	77	TBD
Grade 2: Fall	55	71	75	72	71
Grade 2: Spring	66	77	82	80	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key:
 Yes-3YR = Met objective based on the three year average result.
 Yes-R10 = Met objective by reducing failure rate by at least 10 percent.
 Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.
 No-A = Did not meet benchmark but is within the narrow margin.
 No-W = Did not meet benchmark or criteria for narrow margin or improvement.
 < = A group below state definition for personally identifiable results.
 - = No data for group.

Elementary Schools

School Education Plan – Jefferson-Houston

SMART Goals

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2016-2017 the proficiency rate for the ALL group in math will increase from 69% to 75% on the end of year state assessment.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	During the 2016-2017 the proficiency rate for the ALL group in reading will increase from 62% to 75% on the end of year state assessment.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2016-2017 the proficiency rate for the ALL group will increase from 59% to 70% on the end of year state assessment.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2016-2017 school year, there will be an increase from 43% to 70% that there is mutual trust and respect between staff and administration.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input checked="" type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	During the 2016-2017 school year the proficiency rate for SPED students will increase to no less than a 50% pass rate as measured by the end of year state assessment.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input checked="" type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

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School Contact

John Adams Elementary School (Grades Pre-K-5)

Jill Lee, Principal

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John Adams Elementary School is a Changing Education Through the Arts (CETA) school. This partnership is in association with the Kennedy Center for the Performing Arts. John Adams also offers a dual language program.

Exemplary Program:

The CETA program provides arts-integrated professional learning opportunities to teachers and staff at John Adams. Students are taught to construct and demonstrate understanding through an art form. This site has focused on Tableau and Tableau II for the past three years. Students engage in a creative process that connects an art form and another subject area and meets objectives in both. This program is supported by a 0.50 FTE CETA coordinator. Non-compensation support totals \$25,000.

The John Adams' Dual Language program provides a 50/50 immersion program in English and Spanish. Students are taught English language arts and social studies in English and math and science in Spanish. John Adams uses a 70/30 Spanish/English model in kindergarten and first grade based on research and best practices for language acquisition. This program is supported by 15.00 FTE dual language teachers and paraprofessionals. Non-compensation support totals \$22,500.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017
				Final FTE	Final FTE	Final FTE	Proposed FTE	to FY 2018
John Adams								
ES	Health	PARAPROFESSIONAL III	Operating Fund	-	-	0.50	-	(0.50)
		SCHOOL NURSE	Operating Fund	2.00	2.00	2.00	2.00	-
		CLINIC ASSISTANT	Operating Fund	-	-	-	0.60	0.60
	Psychological Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	Maintenance and Operations	BUILDING ENGINEER I	Operating Fund	-	-	1.00	1.00	-
		BUILDING ENGINEER II	Operating Fund	1.00	-	-	-	-
		CUSTODIAN	Operating Fund	3.00	5.00	5.00	5.00	-
		HEAD CUST I	Operating Fund	3.00	2.00	1.00	-	(1.00)
		HEAD CUST I (1-6)	Operating Fund	-	-	-	1.00	1.00
	Food Services	CAFETERIA AIDE	Operating Fund	2.00	2.00	2.00	2.00	-
	Kindergarten	KINDERGARTEN TCHR	Operating Fund	6.00	5.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	6.00	5.00	4.00	4.00	-
	Kindergarten Dual Language	KINDER DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		PARAPROFESSIONAL I	Operating Fund	2.00	2.00	2.00	2.00	-
	Elementary Core	1ST GRADE TCHR	Operating Fund	5.00	5.00	5.00	4.00	(1.00)
		2ND GRADE TCHR	Operating Fund	4.00	5.00	5.00	4.00	(1.00)
		3RD GRADE TCHR	Operating Fund	3.00	4.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund	3.00	4.00	4.00	5.00	1.00
		5TH GRADE TCHR	Operating Fund	3.00	3.00	4.00	4.00	-
	Elementary Dual Language	1ST GRADE DL TCHR	Operating Fund	3.00	2.00	3.00	2.00	(1.00)
		2ND GRADE DL TCHR	Operating Fund	3.00	2.00	2.00	3.00	1.00
		3RD GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		4TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		5TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		PARAPROFESSIONAL I	Operating Fund	1.00	-	-	-	-
		Title I Part A,						
	Reading	INTERVENTION-READING	FY 2017	-	-	0.50	0.50	-
	Art	ART TCHR	Operating Fund	1.80	2.00	2.00	2.40	0.40
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	3.60	4.00	4.40	5.00	0.60
	Band	MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.80	2.00	2.00	2.40	0.40
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.80	1.20	1.40	1.00	(0.40)
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	CETA Changing Educ Thru Arts Improvement of Instruction-Reg	COORD-CETA	Operating Fund	0.40	0.40	0.50	0.50	-
		INSTRCOACH-IMPROVE	Operating Fund	-	1.00	1.00	1.00	-
		INSTRCOACH-LITERACY	Operating Fund	1.00	0.50	0.50	0.50	-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	1.00	-
		Title I Part A,						
		INTERVENTIONIST	FY 2016	-	0.50	-	-	-
		READING SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	-	1.00	1.00
		TESTING COORDINATOR	Operating Fund	0.50	1.00	1.00	1.00	-
		Title I Part A,						
	Remediation	SCHOOL IMPROVE COACH	FY 2017	-	-	1.00	1.00	-
		SCHOOL IMPROVEMENT C	FY 2016	-	1.00	-	-	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ADMIN INTERN	Operating Fund	2.00	-	-	-	-
		ASST PRINCIPAL	Operating Fund	2.00	3.00	3.00	3.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	2.00	2.00	2.00	2.00	-
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.80	2.00	2.00	2.00	-
	Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017
				Final FTE	Final FTE	Final FTE	Proposed FTE	to FY 2018
Autism		PARAPROFESSIONAL II	Operating Fund	6.00	6.00	6.00	-	(6.00)
		SPEC ED AUTISM TCHR	Operating Fund	-	2.00	3.00	-	(3.00)
		SPECIAL ED TCHR	Operating Fund	2.00	-	-	-	-
		SPEC AUTISM TCHR	Operating Fund	-	-	-	3.00	3.00
		PARA II AUTISM	Operating Fund	-	-	-	6.00	6.00
Intellectual Disabilities		SPED ID TCHR	Operating Fund	-	-	-	2.00	2.00
		PARA II ID	Operating Fund	-	-	-	2.00	2.00
Other Special Education		PARAPROFESSIONAL II	Operating Fund	3.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL III	Operating Fund	1.00	2.00	-	-	-
		SPEC ED AUTISM TCHR	Operating Fund	-	1.00	-	-	-
		SPECIAL ED TCHR	Operating Fund	4.00	6.00	6.00	5.00	(1.00)
Special Education Preschool		PARAPROFESSIONAL II	Operating Fund	4.00	4.00	4.00	4.00	-
		SPED EARLY CHLD TCHR	Operating Fund	9.00	8.00	8.00	8.00	-
English Learners		DUAL LANG COORD	Operating Fund	0.50	0.50	0.50	0.50	-
		EL TCHR	Operating Fund	9.00	11.00	12.00	12.00	-
		LIT LANG ACQ SPEC	Operating Fund	-	1.00	1.00	1.00	-
		Title I Part A, FY 2015		1.00	-	-	-	-
Talented & Gifted Programs		TAG TCHR	Operating Fund	1.00	1.20	1.50	2.00	0.50
		TAG TEACHER DUAL LANGUAGE	Operating Fund	0.50	-	-	-	-
Family and Community Engagement		PARENT LIAISON-BILIN	Operating Fund	-	-	-	1.00	1.00
Regular Preschool		PARAPROFESSIONAL I	Initiative	3.00	3.00	3.00	3.00	-
		PRE-SCHOOL TCHR	Initiative	3.00	3.00	3.00	3.00	-
John Adams ES Total				132.70	139.30	139.80	145.40	5.60

Elementary Schools

Budget and Actuals: John Adams

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018	
John Adams ES	Communications and Information Services	Salaries	Professional Instruction Regular	95,486	97,512	99,948	99,948	101,947	1,999	
			Support Regular	31,617	26,788	27,701	39,727	29,344	(10,383)	
			Overtime		8				-	
		Employee Benefits	45,204	46,562	43,097	56,921	39,968	(16,953)		
		Purchased Services			148	400	386	(14)		
		Materials and Supplies	4,995	4,426	1,993			-		
	Communications and Information Services Total				\$ 177,302	\$ 175,296	\$ 172,887	\$ 196,997	\$ 171,645	\$ (25,351)
		Technology Services Management		Materials and Supplies	450					-
	Technology Services Management Total				\$ 450					\$ -
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	509,842	537,830	588,639	445,768	453,698	7,930	
			Support Regular	245,237	254,222	248,237	184,050	199,718	15,667	
			Overtime			277			-	
		Employee Benefits	244,753	298,516	292,489	231,602	247,285	15,683		
		Kindergarten and Pre-Kindergarten Total				\$ 999,832	\$ 1,090,568	\$ 1,129,642	\$ 861,420	\$ 900,700
	Instructional Core	Salaries	Professional Instruction Regular	2,312,323	2,134,122	2,140,269	2,419,684	2,505,992	86,309	
Support Regular			33,524	34,483	34,957			-		
Intermittent					398			-		
Substitutes			242,817	263,654	318,130	30,139	30,139	-		
Supplements			7,719	15,285	6,048	6,138	6,138	-		
Employee Benefits		727,077	768,469	757,843	824,125	933,160	109,036			
Purchased Services				1,905	8,500	8,466	(34)			
Other Charges		1,977	2,694	1,528	5,000	4,829	(171)			
Materials and Supplies		18,711	13,827	44,081	80,716	78,466	(2,250)			
Instructional Core Total				\$ 3,344,149	\$ 3,232,534	\$ 3,305,160	\$ 3,374,302	\$ 3,567,191	\$ 192,889	
Improvement of Instruction	Salaries	Professional Instruction Regular		271,875	368,926	380,365	376,601	(3,764)		
		Support Regular	26,337	28,844	3,461		28,000	28,000		
		Overtime		10	288			-		
	Employee Benefits	10,146	113,027	127,695	133,904	139,154	5,250			
	Other Charges	5,688	1,143	896	1,800	1,738	(62)			
Improvement of Instruction Total				\$ 42,171	\$ 414,899	\$ 501,266	\$ 516,069	\$ 545,494	\$ 29,425	
Enrichment and Electives	Salaries	Professional Instruction Regular	660,804	659,102	715,202	771,278	904,293	133,015		
		Supplements	1,534	1,534	2,301	1,534	1,534	(0)		
		Employee Benefits	218,746	229,581	233,592	267,633	298,949	31,316		
	Purchased Services	1,182	69	460			-			
	Other Charges	315	312				-			
	Materials and Supplies	2,284	2,698	2,128	4,000	3,863	(137)			
Enrichment and Electives Total				\$ 884,864	\$ 893,297	\$ 953,683	\$ 1,044,444	\$ 1,208,639	\$ 164,195	
Exemplary Programs	Salaries	Professional Instruction Regular	18,710	41,724	10,772	31,012	26,570	(4,442)		
		Substitutes					4,974	4,974		
		Employee Benefits	5,746	13,218	4,846	13,615	7,539	(6,076)		
	Internal Services				1,480	1,480	-			
	Other Charges	4,808	6,131	5,826	6,280	6,280	-			
	Materials and Supplies	882	2,316	14,235	17,240	17,240	-			
Exemplary Programs Total				\$ 30,145	\$ 63,389	\$ 35,680	\$ 69,628	\$ 64,083	\$ (5,544)	
Alternative and At-Promise Education	Purchased Services		3,100	3,849				-		
		Other Charges		1,150				-		
		Materials and Supplies	21,924	17,100	2,813			-		
Alternative and At-Promise Education Total				\$ 25,024	\$ 22,099	\$ 2,813			\$ -	
EL	Salaries	Professional Instruction Regular	470,775	741,019	797,156	964,640	1,035,543	70,903		
		Intermittent	61,488					-		
	Employee Benefits	145,216	246,747	249,776	316,942	376,755	59,814			
EL Total				\$ 677,479	\$ 987,766	\$ 1,046,932	\$ 1,281,581	\$ 1,412,298	\$ 130,717	
Special Education	Salaries	Professional Instruction Regular	1,049,223	982,956	1,155,996	1,239,741	1,244,449	4,708		
		Support Regular	432,287	495,290	432,231	421,735	485,970	64,236		
		Intermittent	153,327					-		
	Employee Benefits	607,634	661,228	661,205	707,908	746,061	38,153			
Special Education Total				\$ 2,242,471	\$ 2,139,473	\$ 2,249,433	\$ 2,369,384	\$ 2,476,481	\$ 107,096	
Summer and Extended Learning	Salaries	Intermittent	13,697	12,359	11,962	13,425	13,425	-		
		Supplements	70,370	44,975	63,168	65,471	63,734	(1,736)		
	Employee Benefits	7,789	5,092	5,812	6,036	5,903	(133)			
	Other Charges			36	-	-	-			
	Materials and Supplies		769	350	300	300	-			
Summer and Extended Learning Total				\$ 91,856	\$ 63,195	\$ 81,328	\$ 85,231	\$ 83,362	\$ (1,869)	
Partnerships, Family and Community Engagement	Salaries	Supplements	1,139					-		
		Employee Benefits		87				-		
Partnerships, Family and Community Engagement Total				\$ 1,226					\$ -	
School Administration	Salaries	Professional Instruction Regular	421,290	406,027	426,395	437,083	445,447	8,364		
		Support Regular	110,384	141,876	148,381	148,915	153,005	4,090		
		Intermittent	38,122	9,720				-		

Elementary Schools

Budget and Actuals: John Adams

Section Title	Program/Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
			Overtime		6,279	4,634	3,000	2,897	(103)
			Supplements	4,695					-
		Employee Benefits		153,816	203,601	213,733	223,307	240,218	16,912
		Purchased Services		256	1,717	2,746	1,355	1,309	(46)
		Internal Services		338	6,770	10,967	10,000	9,658	(342)
		Other Charges		2,463	1,964	1,857			-
		Materials and Supplies		15,595	17,395	19,599	12,000	11,589	(411)
		Capital Outlay		1,586		1,364			-
		School Administration Total		\$ 748,544	\$ 795,348	\$ 829,676	\$ 835,660	\$ 864,123	\$ 28,463
Student Services	Salaries		Professional Instruction	148,638	141,637	200,396	199,896	203,895	3,998
			Regular						
			Professional Other Regular	290,912	256,392	287,448	297,146	307,514	10,368
			Support Regular	37,498	42,132	43,219	57,183	64,008	6,825
			Overtime		705	797	1,000	966	(34)
		Employee Benefits		124,082	152,724	165,392	182,405	193,523	11,118
		Materials and Supplies		97	494	295	500	483	(17)
		Student Services Total		\$ 601,227	\$ 594,083	\$ 697,548	\$ 738,130	\$ 770,389	\$ 32,258
Transportation	Salaries		Support Regular	10,098	10,663	12,864			-
			Supplements		4,348	11,962	20,400	20,400	-
		Employee Benefits		752	1,169	2,111	1,561	1,561	-
		Transportation Total		\$ 10,850	\$ 16,180	\$ 26,937	\$ 21,961	\$ 21,961	\$ -
Operations and Maintenance	Salaries		Services Regular	249,844	235,473	257,353	267,198	286,437	19,239
			Overtime		2,863	7,311	2,000	1,932	(68)
			Supplements	2,056	2,870	3,599	3,599	3,599	-
		Employee Benefits		111,426	111,019	112,436	110,232	116,138	5,906
		Operations and Maintenance Total		\$ 363,327	\$ 352,226	\$ 380,699	\$ 383,028	\$ 408,104	\$ 25,076
School Food Services	Salaries		Services Regular	33,955	39,223	43,399	47,491	48,735	1,244
			Overtime		75	243			-
		Employee Benefits		3,247	6,471	3,904	4,170	10,071	5,901
		School Food Services Total		\$ 37,202	\$ 45,769	\$ 47,546	\$ 51,661	\$ 58,806	\$ 7,145
John Adams ES Total				\$10,278,119	\$ 10,886,123	\$ 11,461,229	\$ 11,829,498	\$ 12,553,278	\$ 723,780
Grand Total				\$10,278,119	\$ 10,886,123	\$ 11,461,229	\$ 11,829,498	\$ 12,553,278	\$ 723,780

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: John Adams

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes-3YR	No	Yes-R10	Yes	TBD
Mathematics	Yes-3YR	No	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Partially Accredited	Partially Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: John Adams

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	64	63	68	74	TBD
Asian Students	79	86	73	89	TBD
Black Students	69	58	71	76	TBD
Hispanic Students	51	53	62	67	TBD
Native Hawaiian Students	<	<	<	<	TBD
White Students	65	73	72	79	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	61	51	48	57	TBD
Economically Disadvantaged Students	56	57	64	72	TBD
Limited English Proficient Students	56	61	61	70	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	59	59	64	72	TBD
Gap Group 2 - Black Students	69	58	71	76	TBD
Gap Group 3 - Hispanic Students	51	53	62	67	TBD
Mathematics					
All Students	63	65	69	59	TBD
Asian Students	71	78	79	69	TBD
Black Students	71	70	78	72	TBD
Hispanic Students	47	58	54	41	TBD
Native Hawaiian Students	<	<	<	<	TBD
White Students	71	10	75	68	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	48	38	42	39	TBD
Economically Disadvantaged Students	58	60	64	52	TBD
Limited English Proficient Students	50	63	59	51	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	58	62	64	55	TBD
Gap Group 2 - Black Students	71	70	78	72	TBD
Gap Group 3 - Hispanic Students	47	55	54	41	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	91	83	76	75	76
Kindergarten: Spring	87	85	84	83	TBD
Grade 1: Fall	76	87	74	72	74
Grade 1: Spring	87	85	66	78	TBD
Grade 2: Fall	77	87	82	69	63
Grade 2: Spring	84	83	77	68	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.
 Yes-R10 = Met objective by reducing failure rate by at least 10 percent.
 Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.
 < = A group below state definition for personally identifiable results.
 - = No data for group.

Elementary Schools

School Education Plan – John Adams

SMART Goals

SMART Goals	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2016-17 school year, all students in testing grades will improve their math skills as measured by a 11 point increase in the percentage of students passing this year’s SOL math test, (from 59% to 70%).	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input checked="" type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	During the 2016-17 school year, all students in grades 3-5, will improve their reading skills as measured by meeting the Federal benchmark of 75% which will be an increase 1 point in the percentage of students passing this year’s SOL reading test, (from 74% to 75%).	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2016-17 school year, all students will improve their science knowledge as measured by meeting the Federal benchmark of 70% which will be an increase of 7 point increase in the percentage of students passing this year’s SOL science test, (from 63% to 70%).	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2016-2017 school year, 70% of the staff will identify our school as an overall good place to work and learn as measured by a score of 3 or 4 on the School Culture rubric.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	During the 2016-17 school year, Students with Disabilities will increase pass rate to 50% in Math and 67% in Reading as measured by the Reading and Math SOL tests, (Math: 38% to 50% and Reading: 53% to 63%)	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

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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 southeast 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:

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, the emphasis on building background knowledge and the 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. And 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

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
Lyles-Crouch Academy								
	Health	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	Psychological Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	0.00
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	Food Services	CAFETERIA AIDE	Operating Fund	0.81	0.81	0.47	0.47	-
	Kindergarten	KINDERGARTEN TCHR	Operating Fund	5.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	5.00	4.00	4.00	4.00	-
		1ST GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		2ND GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	Elementary Core	4TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	4.00	1.00
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		READING TCHR	Operating Fund	2.00	2.00	1.00	1.00	-
	Reading	READING TCHR	Operating Fund	2.00	2.00	1.00	1.00	-
	Science	SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	0.50	-
	Art	ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	-	-	0.50	0.50	-
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	-
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction-Reg	INSTRCOACH-DATA	Operating Fund	1.00	1.00	1.00	1.00	-
		MATH SPECIALIST	Operating Fund	-	-	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
	Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Autism	PARAPROFESSIONAL II	Operating Fund	-	-	2.00	-	(2.00)
		SPEC ED AUTISM TCHR	Operating Fund	-	-	1.00	-	(1.00)
		SPED AUTISM TCHR	Operating Fund	-	-	-	1.00	1.00
		PARA II AUTISM	Operating Fund	-	-	-	2.00	2.00
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	2.00	2.00	-
		IDEA Part B FY 2015	Operating Fund	1.00	1.00	-	-	-
		IDEA Part B FY 2016	Operating Fund	-	-	1.00	-	(1.00)
		IDEA Part B FY 2017	Operating Fund	2.00	2.00	2.00	2.00	-
		EL TCHR	Operating Fund	-	-	-	1.00	1.00
	English Learners	EL TCHR	Operating Fund	1.00	2.00	2.00	2.00	-
	Talented & Gifted Programs	TAG TCHR	Operating Fund	1.00	1.20	1.20	1.20	-
Lyles-Crouch Academy Total				51.51	50.71	53.87	54.87	1.00

Elementary Schools

Budget and Actuals: Lyles-Crouch

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
Lyles-Crouch Academy	Communications and Information Services	Salaries	Professional Instruction Regular	78,008	76,216	79,076	79,179	81,874	2,695
		Employee Benefits	Support Regular	10,939	11,244	11,932	18,432	12,657	(5,775)
Communications and Information Services Total				\$ 106,023	\$ 107,370	\$ 110,651	\$ 118,723	\$ 117,228	\$ (1,495)
Technology Services Management	Materials and Supplies			4,992	4,981				-
Technology Services Management Total				\$ 4,992	\$ 4,981				\$ -
Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	Support Regular	373,397	333,453	333,631	338,296	346,800	8,504
				148,944	127,403	123,173	117,491	121,447	3,956
Employee Benefits				197,399	194,812	172,621	178,362	179,115	753
Kindergarten and Pre-Kindergarten Total				\$ 719,740	\$ 655,668	\$ 629,426	\$ 634,149	\$ 647,362	\$ 13,213
Instructional Core	Salaries	Professional Instruction	Substitutes Supplements	1,621,290	1,510,196	1,517,348	1,497,228	1,634,812	137,584
				44,146	61,965	66,009	12,290	12,290	-
				6,903	8,437	6,135	6,138	6,138	-
				468,562	477,464	485,058	498,196	578,407	80,211
				3,088		2,392	3,380	3,458	78
				258	248	699	1,500	1,535	35
				21,032	43,709	41,133	40,640	41,576	936
Instructional Core Total				\$ 2,165,278	\$ 2,102,018	\$ 2,118,775	\$ 2,059,372	\$ 2,278,216	\$ 218,843
Improvement of Instruction	Salaries	Professional Instruction Regular		62,424	63,886	158,295	172,192	177,770	5,578
				19,610	22,595	41,969	46,825	52,996	6,171
Improvement of Instruction Total				\$ 82,034	\$ 86,481	\$ 200,264	\$ 219,017	\$ 230,766	\$ 11,749
Enrichment and Electives	Salaries	Professional Instruction	Supplements	353,119	385,811	413,309	436,836	457,894	21,059
				1,534		1,534	1,534	1,534	(0)
Employee Benefits				103,497	127,241	124,399	144,338	152,866	8,529
Enrichment and Electives Total				\$ 458,150	\$ 513,052	\$ 539,243	\$ 582,707	\$ 612,294	\$ 29,587
Exemplary Programs	Salaries	Employee Benefits	Supplements	1,500		3,358	2,000	2,000	-
				115		261	153	153	-
				4,200	12,815	10,475	8,250	8,250	-
					3,206		2,500	2,500	-
				49,110	51,042	25,231	26,389	26,389	-
Exemplary Programs Total				\$ 54,924	\$ 67,063	\$ 39,325	\$ 39,292	\$ 39,292	\$ -
Alternative and At-Promise Education	Purchased Services			1,612					-
				11,439	9,076	2,079			-
Alternative and At-Promise Education Total				\$ 13,051	\$ 9,076	\$ 2,079			\$ -
EL	Salaries	Professional Instruction Regular	Supplements	73,821	66,330	120,104	123,609	128,986	5,376
				90					-
Employee Benefits				22,024	22,473	45,824	48,338	52,758	4,420
EL Total				\$ 95,934	\$ 88,803	\$ 165,928	\$ 171,947	\$ 181,743	\$ 9,796
Special Education	Salaries	Professional Instruction Regular	Support Regular	184,884	188,944	226,941	238,965	246,135	7,170
				57,584	59,371	103,200	109,618	114,919	5,301
Employee Benefits				90,936	104,012	127,627	140,696	165,397	24,701
Special Education Total				\$ 333,404	\$ 352,327	\$ 457,768	\$ 489,279	\$ 526,450	\$ 37,171
Summer and Extended Learning	Salaries	Support Regular		2,612	2,501	41			-
				10,404	7,580	7,719	9,830	9,830	-
				21,739	18,492	23,812	24,846	25,646	800
				2,582	3,052	2,423	2,653	2,714	61
						19			-
Materials and Supplies						161	200	200	-
Summer and Extended Learning Total				\$ 37,337	\$ 31,624	\$ 34,175	\$ 37,529	\$ 38,390	\$ 861
Partnerships, Family and Community Engagement	Salaries	Supplements		1,521					-
				116					-
Partnerships, Family and Community Engagement Total				\$ 1,637					\$ -
School Administration	Salaries	Professional Instruction Regular	Support Regular Overtime	245,962	245,213	251,458	248,631	250,777	2,146
				58,085	59,251	60,442	60,442	64,090	3,648
					15	110			-
				88,330	93,890	90,842	90,869	98,625	7,755
				88	412	236	300	307	7
				274	16				-
				1,057	931	791	1,500	1,535	35
				1,651	1,310	2,257	2,200	2,251	51
				School Administration Total				\$ 395,448	\$ 401,038
Student Services	Salaries	Professional Instruction Regular	Professional Other Regular	70,808	58,268	57,487	60,219	66,123	5,904
				207,874	229,377	231,270	239,548	218,315	(21,234)
				41,506	41,971	43,219	44,506	45,850	1,344
					11				-
				102,251	116,015	115,071	122,556	111,946	(10,609)
Student Services Total				\$ 422,439	\$ 445,642	\$ 447,048	\$ 466,829	\$ 442,233	\$ (24,596)

Elementary Schools

Budget and Actuals: Lyles-Crouch

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
	Transportation	Salaries	Supplements	2,700	1,800	2,700	2,700	2,700	-
		Employee Benefits		206	138	217	207	207	-
	Transportation Total			\$ 2,906	\$ 1,938	\$ 2,917	\$ 2,907	\$ 2,907	\$ -
	Operations and Maintenance	Employee Benefits				2,810			-
	Operations and Maintenance Total					\$ 2,810			\$ -
	School Food Services	Salaries	Services Regular	17,902	18,081	9,590	7,184	8,852	1,669
			Overtime		40				-
		Employee Benefits		1,620	1,677	753	550	958	408
	School Food Services Total			\$ 19,522	\$ 19,798	\$ 10,343	\$ 7,733	\$ 9,810	\$ 2,077
Lyles-Crouch Academy Total				\$ 4,912,821	\$ 4,886,877	\$ 5,166,885	\$ 5,233,426	\$ 5,544,275	\$ 310,848
Grand Total				\$ 4,912,821	\$ 4,886,877	\$ 5,166,885	\$ 5,233,426	\$ 5,544,275	\$ 310,848

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Lyles-Crouch

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes	Yes	Yes-MP	Yes	TBD
Mathematics	Yes	Yes	Yes-MP	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965 (ESEA)* was reauthorized, replacing the *No Child Left Behind Act (NCLB)* to *Every Student Succeeds Act (ESSA)*. ESSA targets are to be determined.

Student Performance Data: Lyles-Crouch

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	79	86	89	95	TBD
Asian Students	<	<	<	<	TBD
Black Students	52	70	80	88	TBD
Hispanic Students	82	79	89	100	TBD
Native Hawaiian Students	-	-	<	<	TBD
White Students	94	95	93	97	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	37	<	37	81	TBD
Economically Disadvantaged Students	44	69	74	87	TBD
Limited English Proficient Students	54	67	77	82	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	51	69	73	89	TBD
Gap Group 2 - Black Students	52	70	80	88	TBD
Gap Group 3 - Hispanic Students	82	79	89	100	TBD
Mathematics					
All Students	78	85	86	92	TBD
Asian Students	<	91	<	<	TBD
Black Students	54	62	71	79	TBD
Hispanic Students	82	95	84	100	TBD
Native Hawaiian Students	-	-	<	<	TBD
White Students	91	96	94	99	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	26	<	50	63	TBD
Economically Disadvantaged Students	51	62	69	81	TBD
Limited English Proficient Students	57	62	72	79	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	52	64	73	81	TBD
Gap Group 2 - Black Students	54	62	71	79	TBD
Gap Group 3 - Hispanic Students	82	95	84	100	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	99	98	97	89	90
Kindergarten: Spring	94	95	98	90	TBD
Grade 1: Fall	95	96	94	97	91
Grade 1: Spring	89	98	99	99	TBD
Grade 2: Fall	92	92	89	94	95
Grade 2: Spring	98	95	92	92	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

School Education Plan – Lyles-Crouch

SMART Goals

SMART Goals	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2016-2017 school year, all students will improve their math proficiency as measured by a 5% increase in the pass rates of students who are economically disadvantaged, students who are Limited English Proficient (LEP), students with disabilities, and Black students on this year’s SOL math test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	During the 2016-2017 school year, all students will improve their reading proficiency as measured by a 5% increase in the pass rates of students who are Limited English Proficient (LEP) and students with disabilities on this year’s SOL reading test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2016-2017 school year, all students will improve their science proficiency as measured by a 5% increase in the pass rates of students who are economically disadvantaged, students who are Limited English Proficient (LEP), students with disabilities, and Black students on this year’s SOL science test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2016-2017 school year, LCTA will improve the learning environment as measured by a 5% increase in the percentage of positive responses from teachers to TELL survey questions about the learning environment and professional development.	<input type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input checked="" type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	During the 2016-2017 school year, students with disabilities will improve proficiency in all academic areas as measured by a 5% increase in the percentage of students with disabilities passing this year’s SOL tests in math and science.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

School Contact

Matthew Maury Elementary School (Grades K-5)

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Matthew Maury 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. Matthew Maury is committed to a safe and orderly school environment, high expectations and time on task for all students. It is dedicated to fostering the love of learning by encouraging each child to think critically and creatively, to work cooperatively and to communicate effectively, promoting social, physical and cognitive growth.

Exemplary Program:

The Habits of Mind are an identified set of 16 problem solving, life related skills which are necessary to effectively operate in society and promote strategic reasoning, insightfulness, perseverance, creativity and craftsmanship. Alignment with relevant Habits of Mind (e.g. persisting, thinking flexibly, striving for accuracy and precision) are particularly relevant to support student mastery of unit and course/grade-level desired results. Non-compensation support totals \$5,000 for instructional supplies.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017
				Final FTE	Final FTE	Final FTE	Proposed FTE	to FY 2018
Matthew Maury ES								
	Health	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	Psychological Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	-
	Attendance Maintenance and Operations	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	2.00	-	-	-	-
		HEAD CUST I	Operating Fund	1.00	1.00	-	-	-
	Food Services	CAFETERIA AIDE	Operating Fund	0.81	0.81	0.69	0.69	-
	Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	5.00	1.00
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	5.00	1.00
	Elementary Core	1ST GRADE TCHR	Operating Fund	3.00	4.00	4.00	3.00	(1.00)
		2ND GRADE TCHR	Operating Fund	4.00	3.00	4.00	3.00	(1.00)
		3RD GRADE TCHR	Operating Fund	4.00	4.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	2.00	(1.00)
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	Reading	READING TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	Science	SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	0.50	-
	Art	ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00	1.60	(0.40)
	Band	MUSIC TCHR-INSTR	Operating Fund	0.30	0.30	0.30	0.30	-
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	0.20	0.20	0.20	0.20	-
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	-
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.40	0.60	0.60	0.40	(0.20)
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction-Reg School	INSTRCOACH-DATA	Operating Fund	-	1.00	1.00	1.00	-
	Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
	Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	2.00	2.00	-
		SPECIAL ED TCHR	Operating Fund	4.00	3.00	3.00	3.00	-
	English Learners	EL TCHR	Operating Fund	1.00	1.00	1.00	2.00	1.00
	Talented & Gifted Programs	TAG TCHR	Operating Fund	1.00	1.20	1.50	1.50	-
Matthew Maury ES Total				53.81	52.21	51.39	50.79	(0.60)

Elementary Schools

Budget and Actuals: Matthew Maury

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018	
Matthew Maury ES	Communications and Information Services	Salaries	Professional Instruction Regular Support Regular	82,835	84,956	87,504	90,129	92,833	2,705	
		Employee Benefits		23,955	28,310	31,069	32,095	35,974	3,880	
		Materials and Supplies		2,620	3,106	2,966	3,000	2,956	(44)	
	Communications and Information Services Total				\$ 109,409	\$ 124,437	\$ 136,976	\$ 141,121	\$ 142,682	\$ 1,561
	Technology Services Management	Materials and Supplies		4,929	4,068	884	2,965	2,922	(43)	
	Technology Services Management Total				\$ 4,929	\$ 4,068	\$ 884	\$ 2,965	\$ 2,922	\$ (43)
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular Support Regular		170,830	220,961	217,509	225,841	315,278	89,437
		Employee Benefits	Overtime		80,826	107,109	110,923	114,606	133,706	19,101
		Employee Benefits			74,293	121,989	117,182	121,265	156,043	34,778
	Kindergarten and Pre-Kindergarten Total				\$ 325,949	\$ 450,164	\$ 445,613	\$ 461,711	\$ 605,027	\$ 143,316
	Instructional Core	Salaries	Professional Instruction Substitutes Supplements		1,350,142	1,359,047	1,404,577	1,438,966	1,289,352	(149,615)
		Employee Benefits			27,526	48,359	42,818	11,705	11,705	-
		Other Charges			4,602	6,903	4,567	6,138	6,138	-
		Materials and Supplies			405,141	444,160	450,208	474,419	442,705	(31,714)
		Other Charges			431	233		965	951	(14)
	Instructional Core Total				\$ 1,812,360	\$ 1,889,006	\$ 1,939,707	\$ 1,967,333	\$ 1,785,475	\$ (181,858)
	Improvement of Instruction	Salaries	Professional Instruction Regular				56,887	84,956	63,886	(21,070)
		Employee Benefits			21		21,970	37,414	23,256	(14,158)
	Improvement of Instruction Total				\$ 21		\$ 78,857	\$ 122,370	\$ 87,143	\$ (35,228)
	Enrichment and Electives	Salaries	Professional Instruction Supplements		412,312	397,589	376,449	392,963	412,199	19,237
Employee Benefits				1,534	1,534	1,533	1,534	1,534	(0)	
Materials and Supplies				140,676	158,227	136,449	145,553	158,578	13,025	
Enrichment and Electives Total				\$ 559,888	\$ 562,799	\$ 519,193	\$ 544,100	\$ 576,302	\$ 32,202	
Exemplary Programs	Materials and Supplies		4,683	6,025	4,816	5,000	5,000	-		
Exemplary Programs Total				\$ 4,683	\$ 6,025	\$ 4,816	\$ 5,000	\$ 5,000	\$ -	
Alternative and At-Promise Education	Materials and Supplies		9,121	8,827	105				-	
Alternative and At-Promise Education Total				\$ 9,121	\$ 8,827	\$ 105			\$ -	
EL	Salaries	Professional Instruction Regular		31,226	31,047	60,219	62,024	125,910	63,886	
	Employee Benefits			2,740	2,842	25,302	26,633	50,988	24,354	
EL Total				\$ 33,966	\$ 33,889	\$ 85,521	\$ 88,657	\$ 176,898	\$ 88,241	
Special Education	Salaries	Professional Instruction Support Regular		278,309	280,639	182,468	190,338	196,431	6,094	
	Employee Benefits			60,500	62,498	63,219	63,504	69,588	6,084	
	Materials and Supplies			1,111,573	120,658	71,092	75,369	97,832	22,463	
Special Education Total				\$ 450,382	\$ 463,895	\$ 316,789	\$ 329,211	\$ 363,851	\$ 34,662	
Summer and Extended Learning	Salaries	Intermittent		6,607	6,020	8,136	9,830	9,830	-	
	Supplements			25,461	20,769	26,565	31,306	30,995	(311)	
	Employee Benefits			2,390	2,532	2,737	3,147	3,123	(24)	
Summer and Extended Learning Total				\$ 34,951	\$ 29,381	\$ 37,638	\$ 44,483	\$ 44,148	\$ (335)	
Partnerships, Family and Community Engagement	Salaries	Supplements		1,520					-	
	Employee Benefits			116					-	
Partnerships, Family and Community Engagement Total				\$ 1,636					\$ -	
School Administration	Salaries	Professional Instruction Support Regular Overtime		237,068	235,081	238,860	235,870	243,459	7,588	
	Employee Benefits			44,268	43,860	45,257	48,653	51,610	2,957	
	Employee Benefits				110	18			-	
	Purchased Services			70,043	89,062	79,397	80,356	112,118	31,761	
	Internal Services				14		1,000	985	(15)	
	Other Charges			804	940	777	1,125	1,109	(16)	
	Materials and Supplies			2,996	2,981	2,260	2,000	1,971	(29)	
School Administration Total				\$ 355,178	\$ 372,047	\$ 366,570	\$ 369,004	\$ 411,251	\$ 42,246	
Student Services	Salaries	Professional Instruction Regular Professional Other Regular		93,190	92,814	95,135	97,512	99,948	2,436	
	Support Regular			218,773	232,683	251,341	251,239	255,828	4,588	
	Support Regular Overtime			27,622	39,566	40,742	41,971	43,219	1,248	
	Employee Benefits				328	61			-	
	Other Charges			103,188	113,776	113,619	118,543	128,684	10,141	
	Materials and Supplies				194	189	200	197	(3)	
Student Services Total				\$ 442,773	\$ 479,361	\$ 501,197	\$ 509,765	\$ 528,172	\$ 18,407	
Transportation	Salaries	Supplements		3,600	3,600	2,420	2,700	2,700	-	
	Employee Benefits			275	275	194	207	207	-	
Transportation Total				\$ 3,875	\$ 3,875	\$ 2,614	\$ 2,907	\$ 2,907	\$ -	
Operations and Maintenance	Salaries	Services Regular		140,099	116,327	44,138	45,469	46,821	1,352	

Elementary Schools

Budget and Actuals: Matthew Maury

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
			Overtime		2,404	941			-
			Supplements	1,028	771				-
		Employee Benefits		48,349	42,050	13,425	11,956	19,199	7,242
		Operations and Maintenance Total		\$ 189,477	\$ 161,552	\$ 58,504	\$ 57,425	\$ 66,019	\$ 8,594
	School Food Services	Salaries	Services Regular	13,840	13,858	14,693	15,140	15,140	-
		Employee Benefits		7,600	7,931	6,548	6,577	5,391	(1,186)
		School Food Services Total		\$ 21,440	\$ 21,790	\$ 21,241	\$ 21,717	\$ 20,532	\$ (1,186)
	Matthew Maury ES Total			\$ 4,361,720	\$ 4,613,606	\$ 4,517,668	\$ 4,668,920	\$ 4,819,462	\$ 150,542
	Grand Total			\$ 4,361,720	\$ 4,613,606	\$ 4,517,668	\$ 4,668,920	\$ 4,819,462	\$ 150,542

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Matthew Maury

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes	Yes	Yes-MP	Yes	TBD
Mathematics	Yes	Yes	Yes-MP	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965 (ESEA)* was reauthorized, replacing the *No Child Left Behind Act (NCLB)* to *Every Student Succeeds Act (ESSA)*. ESSA targets are to be determined.

Student Performance Data: Matthew Maury

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	79	78	80	83	TBD
Asian Students	<	<	<	<	TBD
Black Students	57	46	51	59	TBD
Hispanic Students	67	75	50	57	TBD
White Students	91	<	94	98	TBD
Two or more races	100	<	<	<	TBD
Students with Disabilities	57	55	50	37	TBD
Economically Disadvantaged Students	56	50	47	61	TBD
Limited English Proficient Students	<	<	<	79	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	59	54	54	61	TBD
Gap Group 2 - Black Students	57	46	51	59	TBD
Gap Group 3 - Hispanic Students	67	75	50	57	TBD
Mathematics					
All Students	80	85	83	82	TBD
Asian Students	<	<	<	<	TBD
Black Students	61	67	55	54	TBD
Hispanic Students	50	69	59	48	TBD
White Students	95	95	97	98	TBD
Two or more races	100	<	<	<	TBD
Students with Disabilities	47	57	41	42	TBD
Economically Disadvantaged Students	58	70	56	53	TBD
Limited English Proficient Students	<	<	<	43	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	59	68	59	57	TBD
Gap Group 2 - Black Students	61	67	55	54	TBD
Gap Group 3 - Hispanic Students	50	69	59	48	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	96	92	93	90	98
Kindergarten: Spring	98	100	88	85	TBD
Grade 1: Fall	93	97	95	95	92
Grade 1: Spring	88	90	77	85	TBD
Grade 2: Fall	92	88	90	83	86
Grade 2: Spring	94	89	92	89	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

School Education Plan – Maury

SMART Goals

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By June 2017, 62% of Gap 1 students and 59% of Gap 2 students will pass the math SOL.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input checked="" type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input checked="" type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	By June 2017, 66% of Gap 1 students and 64% of Gap 2 students will pass the reading SOL.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input checked="" type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input checked="" type="checkbox"/> 4. Facilities and the Learning Environment <input checked="" type="checkbox"/> 5. Health and Wellness <input checked="" type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	By June 2017, 82% of all students will pass the science SOL.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input checked="" type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input checked="" type="checkbox"/> 4. Facilities and the Learning Environment <input checked="" type="checkbox"/> 5. Health and Wellness <input checked="" type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	By June 2017, 78% of all Maury staff will feel that Maury is a good place to work and learn.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input checked="" type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input checked="" type="checkbox"/> 4. Facilities and the Learning Environment <input checked="" type="checkbox"/> 5. Health and Wellness <input checked="" type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	By June 2017, all students (K-5) receiving special education services will demonstrate at least one year's growth in reading as measured by Fountas and Pinnell Benchmark Assessment. By June 2017, all students (3-5) receiving special education services will demonstrate at least one year's growth in mathematics as measured by the Think Through Math Benchmark Assessment. By June 2017, 47% of students (3-5) receiving special education services will pass the math SOL and 42% of students (3-5) receiving special education services will pass the reading SOL.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input checked="" type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input checked="" type="checkbox"/> 4. Facilities and the Learning Environment <input checked="" type="checkbox"/> 5. Health and Wellness <input checked="" type="checkbox"/> 6. Effective and Efficient Operations

School Contact

Mount Vernon Community School (Grades K-5)

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Mount Vernon Community School (MVCS) offers a positive learning environment where dedicated staff, students and families actively engages in and provide meaningful educational experiences that allow for language acquisition in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware. A Summer Language Academy based in literacy in 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:

Mount Vernon Community School Dual Language program is a 50/50 immersion program in English and Spanish. Students study content and literacy in two languages. MVCS has only dual language classrooms in grades K-3 and a mix of dual language and general classrooms in the upper 4th – 5th grades. This program will fund \$10,000 for purchased services and is supported by 42.00 FTE dual language teachers and paraprofessionals.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
Mount Vernon Community School	Health	PARAPROFESSIONAL III	Operating Fund	-	-	0.50	-	(0.50)
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	-	-	-	0.60	0.60
	Psychological Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	Food Services	CAFETERIA AIDE	Operating Fund	1.56	1.56	1.38	1.38	-
	Kindergarten	PARAPROFESSIONAL I	Operating Fund	2.00	-	-	-	-
	Kindergarten Dual Language	KINDER DL TCHR	Operating Fund	8.00	7.00	7.00	7.00	-
		PARAPROFESSIONAL I	Operating Fund	6.00	7.00	7.00	7.00	-
	Elementary Core	1ST GRADE TCHR	Operating Fund	2.00	-	-	-	-
		2ND GRADE TCHR	Operating Fund	2.00	1.00	-	-	-
		3RD GRADE TCHR	Operating Fund	2.00	2.00	1.00	-	(1.00)
		4TH GRADE TCHR	Operating Fund	2.00	3.00	2.00	1.00	(1.00)
		5TH GRADE TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		RESOURCE TCHR	Operating Fund	-	-	1.00	1.00	-
	Elementary Dual Language	1ST GRADE DL TCHR	Operating Fund	5.00	6.00	7.00	7.00	-
		2ND GRADE DL TCHR	Operating Fund	6.00	6.00	6.00	7.00	1.00
		3RD GRADE DL TCHR	Operating Fund	4.00	5.00	6.00	5.00	(1.00)
		4TH GRADE DL TCHR	Operating Fund	4.00	3.00	5.00	5.00	-
		5TH GRADE DL TCHR	Operating Fund	2.00	3.00	4.00	5.00	1.00
		PARAPROFESSIONAL I	Operating Fund	1.00	-	-	-	-
	Science	SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	0.50	-
	Art	ART TCHR	Operating Fund	1.60	1.60	2.00	1.60	(0.40)
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	3.20	3.20	3.60	3.00	(0.60)
	Band	MUSIC TCHR-INSTR	Operating Fund	-	0.40	-	-	-
		MUSIC TCHR-INSTR	Operating Fund	-	-	0.60	0.50	(0.10)
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	-	0.40	-	-	-
		MUSIC TCHR-INSTR	Operating Fund	-	-	0.40	0.50	0.10
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	-	1.60	2.00	1.60	(0.40)
		MUSIC TCHR-VOCL INST	Operating Fund	1.60	-	-	-	-
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.80	0.80	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction-Reg	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRCOACH-TRANSFORM	Operating Fund	1.00	-	-	-	-
		INTERVENTIONIST-DATA	Operating Fund	-	1.00	1.00	1.00	-
	Remediation School	PRINCIPAL-ON ASSGN	Operating Fund	0.40	-	-	-	-
	Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.80	1.80	1.80	1.80	-
	Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Intellectual Disabilities	SPED ID TCHR	Operating Fund	-	-	-	1.00	1.00
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	3.00	3.00	3.00	4.00	1.00
		PARAPROFESSIONAL III	Operating Fund	-	1.00	-	-	-
		SPECIAL ED TCHR	Operating Fund	4.00	4.00	5.00	5.00	-
	English Learners	DUAL LANG COORD	Operating Fund	0.50	0.50	0.50	0.50	-
		EL TCHR	Operating Fund	9.00	10.00	10.00	10.00	-
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00	1.00	-

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
	Talented & Gifted Programs	TAG TCHR	Operating Fund	2.00	2.20	2.20	2.20	-
		TAG TEACHER DUAL LANGUAGE	Operating Fund	0.50	-	-	-	-
	Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	-	1.00	1.00	1.00	-
		TECHNICAL SUPPORT ASSISTANT	Operating Fund	1.00	-	-	-	-
Mount Vernon Community School Total				93.46	92.56	97.48	97.18	(0.30)

Elementary Schools

Budget and Actuals: Mount Vernon Community

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018		
Mount Vernon Community School	Communications and Information Services	Salaries	Professional Instruction Regular	54,529	44,423	70,629	72,395	73,841	1,446		
			Support Regular	22,897	17,559	20,582	26,496	27,295	799		
		Employee Benefits		23,692	24,434	29,954	31,527	33,243	1,716		
		Materials and Supplies			174	1,100	3,673	8,500	8,561	61	
	Communications and Information Services Total				\$ 101,291	\$ 87,516	\$ 124,838	\$ 138,917	\$ 142,940	\$ 4,022	
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular		519,755	552,949	479,142	493,271	506,693	13,422	
				Support Regular		202,763	197,330	205,447	207,081	210,828	3,747
				Overtime				19	449		-
		Employee Benefits			272,561	300,244	250,427	267,480	284,409	16,929	
			Materials and Supplies					1,842			-
	Kindergarten and Pre-Kindergarten Total				\$ 995,079	\$ 1,050,542	\$ 937,307	\$ 967,833	\$ 1,001,931	\$ 34,098	
	Instructional Core	Salaries	Professional Instruction Regular		2,378,320	2,259,041	2,299,721	2,511,688	2,521,242	9,554	
				Support Regular		34,471	34,795				-
				Intermittent				3,942	2,250		-
				Substitutes		154,477	161,326	184,021	23,409	23,409	-
				Supplements		6,903	11,721	5,856	6,138	6,138	-
		Employee Benefits			752,306	810,836	723,965	800,001	855,136	55,135	
		Purchased Services				16,279	17,440	16,750	16,799	49	
		Other Charges			624	2,221	1,054	3,000	3,022	22	
		Materials and Supplies			29,993	36,821	43,310	53,453	53,839	386	
		Capital Outlay			2,306	4,211	3,230	10,000	10,072	72	
Instructional Core Total				\$ 3,359,401	\$ 3,341,193	\$ 3,280,848	\$ 3,424,440	\$ 3,489,658	\$ 65,218		
Improvement of Instruction	Salaries	Professional Instruction Regular		83,823	210,032	237,176	243,736	251,735	7,999		
		Employee Benefits			27,689	63,795	64,442	65,624	72,308	6,685	
	Improvement of Instruction Total				\$ 111,512	\$ 273,827	\$ 301,618	\$ 309,359	\$ 324,043	\$ 14,683	
Enrichment and Electives	Salaries	Professional Instruction Regular		623,224	558,108	662,934	785,227	703,076	(82,151)		
			Supplements		1,534	1,534	1,464	1,534	1,534	(0)	
	Employee Benefits			202,975	200,916	233,796	273,031	284,331	11,300		
	Materials and Supplies			1,132			3,000	3,022	22		
Enrichment and Electives Total				\$ 828,864	\$ 760,558	\$ 898,194	\$ 1,062,791	\$ 991,962	\$ (70,830)		
Exemplary Programs		Materials and Supplies		4,656					-		
Exemplary Programs Total				\$ 4,656					\$ -		
Alternative and At-Promise Education	Salaries	Professional Instruction Regular		48,602	16,363				-		
		Employee Benefits			17,288	7,127				-	
		Materials and Supplies		19,231	16,197					-	
Alternative and At-Promise Education Total				\$ 85,121	\$ 39,687				\$ -		
EL	Salaries	Professional Instruction Regular		704,125	750,108	709,112	796,305	802,639	6,334		
			Supplements			276				-	
	Employee Benefits			198,966	225,393	214,966	253,357	277,334	23,978		
EL Total				\$ 903,091	\$ 975,778	\$ 924,078	\$ 1,049,662	\$ 1,079,973	\$ 30,312		
Special Education	Salaries	Professional Instruction Regular		237,821	248,538	266,009	369,913	365,995	(3,918)		
			Support Regular		76,694	89,662	101,386	96,902	122,230	25,329	
	Employee Benefits			76,305	96,228	119,438	155,527	174,467	18,940		
Special Education Total				\$ 390,820	\$ 434,427	\$ 486,833	\$ 622,342	\$ 662,692	\$ 40,350		
Summer and Extended Learning	Salaries	Professional Instruction Regular			(2,462)				-		
			Support Regular			351				-	
			Intermittent		342,367	212,606	202,199	211,479	211,479	-	
			Supplements		92,857	88,214	79,189	47,258	47,672	414	
	Employee Benefits			32,622	28,231	21,943	19,793	19,825	32		
	Purchased Services			9,850			30,000	30,263	263		
	Materials and Supplies			17,236	11,805	10,251	11,914	11,914	-		
Summer and Extended Learning Total				\$ 494,933	\$ 338,395	\$ 313,933	\$ 320,444	\$ 321,153	\$ 709		
Partnerships, Family and Community Engagement	Salaries	Technical Regular		52,114	50,990	52,035	51,015	51,015	-		
		Overtime			263	571				-	
		Supplements		262						-	
Employee Benefits			20,634	21,639	21,341	22,930	24,443	1,513			
Partnerships, Family and Community Engagement Total				\$ 73,010	\$ 72,892	\$ 73,948	\$ 73,945	\$ 75,458	\$ 1,513		
School Administration	Salaries	Professional Instruction Regular		318,847	295,526	340,859	350,778	353,332	2,554		
			Support Regular		84,494	100,055	102,470	103,757	108,691	4,934	
			Intermittent		3,708		10,927			-	
			Overtime			345	417	350	353	3	
	Employee Benefits			118,729	144,938	161,164	172,616	176,741	4,125		
	Other Charges			5,878	5,837	2,032	3,000	3,022	22		
	Materials and Supplies			2,522	2,014	4,738	3,500	3,525	25		
	School Administration Total				\$ 534,178	\$ 548,716	\$ 622,608	\$ 634,001	\$ 645,664	\$ 11,664	
Student Services	Salaries	Professional Instruction Regular		100,918	102,688	96,823	106,675	146,349	39,675		

Elementary Schools

Budget and Actuals: Mount Vernon Community

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
			Professional Other Regular	250,301	256,025	262,044	266,809	271,107	4,298
			Support Regular	48,617	39,587	42,084	54,649	53,424	(1,225)
			Overtime		235	32			-
		Employee Benefits		122,190	130,169	123,912	144,904	171,979	27,075
		Other Charges					500	504	4
		Student Services Total		\$ 522,027	\$ 528,703	\$ 524,895	\$ 573,536	\$ 643,363	\$ 69,827
	Transportation	Salaries	Supplements	1,800	3,600	3,518	3,600	3,600	-
		Employee Benefits		138	276	283	275	275	-
		Transportation Total		\$ 1,938	\$ 3,876	\$ 3,802	\$ 3,875	\$ 3,875	\$ -
	School Food Services	Salaries	Services Regular	29,171	29,933	31,685	32,641	33,618	977
			Overtime		1,160	15			-
		Employee Benefits		6,416	18,148	16,078	17,928	18,942	1,013
		School Food Services Total		\$ 35,586	\$ 49,241	\$ 47,778	\$ 50,570	\$ 52,560	\$ 1,990
	Mount Vernon Community School Total			\$ 8,441,507	\$ 8,505,351	\$ 8,540,678	\$ 9,231,715	\$ 9,435,271	\$ 203,556
	Grand Total			\$ 8,441,507	\$ 8,505,351	\$ 8,540,678	\$ 9,231,715	\$ 9,435,271	\$ 203,556

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Mount Vernon

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes-3YR	Yes-R10	No	Yes	TBD
Mathematics	No	Yes	Yes	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Mount Vernon

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	53	61	64	65	TBD
Black Students	46	50	50	55	TBD
Hispanic Students	32	47	47	48	TBD
White Students	90	89	95	95	TBD
Asian Students	<	<	<	<	TBD
Native Hawaiian	-	<	<	<	TBD
Two or more races	<	<	<	64	TBD
Students with Disabilities	21	38	46	50	TBD
Economically Disadvantaged Students	29	44	47	48	TBD
Limited English Proficient Students	23	41	40	44	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	32	45	46	50	TBD
Gap Group 2 - Black Students	46	50	50	55	TBD
Gap Group 3 - Hispanic Students	32	47	47	48	TBD
Mathematics					
All Students	50	67	69	70	TBD
Black Students	35	63	50	81	TBD
Hispanic Students	34	54	56	55	TBD
White Students	82	92	93	93	TBD
Asian Students	<	<	<	<	TBD
Native Hawaiian	-	<	<	<	TBD
Two or more races	<	<	<	64	TBD
Students with Disabilities	21	41	35	42	TBD
Economically Disadvantaged Students	31	52	55	56	TBD
Limited English Proficient Students	28	49	50	52	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	31	53	55	58	TBD
Gap Group 2 - Black Students	35	63	50	81	TBD
Gap Group 3 - Hispanic Students	34	54	56	55	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	77	89	82	72	72
Kindergarten: Spring	84	85	78	60	TBD
Grade 1: Fall	81	91	83	76	62
Grade 1: Spring	74	78	66	75	TBD
Grade 2: Fall	66	82	72	60	75
Grade 2: Spring	71	86	74	74	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

School Education Plan – Mount Vernon

SMART Goals

SMART Goals	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	<p>By the end of the 2016-2017 SY, MVCS will increase Gap Group 1 (LEP, SWD, FRL) performance from 58% to 63% as measured by the VA Standards of Learning assessment in grades 3, 4, 5.</p> <ul style="list-style-type: none"> • LEP from 52% to 57% or higher • SWD from 42% to 47% or higher • FRL from 56% to 61% or higher 	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	<p>By the end of the 2016-17 academic year, MVCS will increase Gap Group 1 (LEP, SWD, FRL) performance from 50% to 55% as measured by the VA Standards of Learning assessment in grades 3, 4, 5.</p> <ul style="list-style-type: none"> • LEP from 44% to 49% or higher. • SWD from 50% to 55% or higher. • FRL from 48% to 53% or higher. 	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	<p>By the end of the 2016-2017 SY, MVCS will increase Gap Group 1 (LEP, SWD, FRL) performance from 44% to 49% as measured by the SOL assessment.</p> <ul style="list-style-type: none"> • LEP from 34%-39% or higher • SWD from 38% to 43% or higher • FRL from 42% to 47% or higher <p>Overall, MVCS will increase from 63% to 70% using the state accreditation formula.</p>	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	<p>By the next administration of the TELL survey, MVCS will increase its results in professional development in 5 subcategories by at least 10%.</p>	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	<p>By the end of the 2016-2017 SY, all MVCS students with disabilities (SWD), will make measurable progress in the areas of reading and math.</p> <p>SWD will increase their reading performance from 48% to 53% on the reading SOL</p> <p>SWD will increase their math performance from 40% to 45% on the math SOL</p>	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

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Patrick Henry

School Contact

Patrick Henry Elementary School (Grades Pre-K-5)

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Patrick Henry Elementary is committed to advancing student growth by providing an environment conducive to high levels of academic achievement 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 support primarily rigorous instructional opportunities for mathematics and literacy. Total support is \$15,000.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
Patrick Henry								
ES								
	Health	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	Psychological Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	Food Services	CAFETERIA AIDE	Operating Fund	1.44	1.44	1.38	1.38	-
	Kindergarten	KINDERGARTEN TCHR	Operating Fund	6.00	6.00	5.00	5.00	-
		PARAPROFESSIONAL I	Operating Fund	6.00	6.00	5.00	5.00	-
	Elementary Core	1ST GRADE TCHR	Operating Fund	5.00	4.00	5.00	4.00	(1.00)
		2ND GRADE TCHR	Operating Fund	5.00	5.00	4.00	4.00	-
		3RD GRADE TCHR	Operating Fund	4.00	4.00	4.00	3.00	(1.00)
		4TH GRADE TCHR	Operating Fund	4.00	3.00	4.00	4.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	Art	ART TCHR	Operating Fund	1.40	1.40	1.40	1.00	(0.40)
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	2.80	2.00	2.00	1.40	(0.60)
		PHYSICAL ED TCHRDANC	Operating Fund	-	0.80	1.00	1.00	-
	Band	MUSIC TCHR-INSTR	Operating Fund	0.20	0.20	-	-	-
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	0.30	0.30	0.50	0.50	-
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40	1.40	1.00	(0.40)
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.80	0.60	1.00	0.40
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction-Reg	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	-	-	1.00	1.00	-
		INSTRCOACH-TRANSFORM	Operating Fund	1.00	1.00	-	-	-
		INTERVENTIONIST	Operating Fund	-	-	0.50	0.50	-
		Title I Part A, FY 2015		1.00	1.00	-	-	-
		Title I Part A, FY 2016		-	1.00	0.50	-	(0.50)
		Title I Part A, FY 2017		-	-	-	0.50	0.50
		INTERVENTIONIST-DATA	Operating Fund	1.00	-	-	-	-
		INTERVENTIONIST-GAP	Operating Fund	-	1.00	1.00	1.00	-
		READING SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ADMIN INTERN	Operating Fund	1.00	-	-	-	-
		ASST PRINCIPAL	Operating Fund	1.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	-	0.50	-	-	-
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.40	1.40	1.40	1.40	(0.00)
	Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Autism	PARAPROFESSIONAL II	Operating Fund	-	-	2.00	-	(2.00)
		SPEC ED AUTISM TCHR	Operating Fund	-	-	1.00	-	(1.00)
		SPEL AUTISM TCHR	Operating Fund	-	-	-	1.00	1.00
		PARA II AUTISM	Operating Fund	-	-	-	2.00	2.00
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	2.00	2.00	-
		SPECIAL ED TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	English Learners	EL TCHR	Operating Fund	6.00	6.00	6.00	6.00	-
	Talented & Gifted Programs	TAG TCHR	Operating Fund	1.00	1.20	1.00	1.00	-

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
	Partnerships, Family and Community Engagement	PARENT LIAISON	Operating Fund	0.50	-	-	-	-
		PARENT LIAISON-BILIN	Operating Fund VPI VA Preschool	-	1.00	1.00	1.00	-
	Regular Preschool	PARAPROFESSIONAL I	Initiative VPI VA Preschool	6.00	5.00	6.00	6.00	-
		PRE-SCHOOL TCHR	Initiative	6.00	5.00	6.00	6.00	-
Patrick Henry ES Total				81.04	79.44	81.68	78.68	(3.00)

Elementary Schools

Budget and Actuals: Patrick Henry

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018		
Patrick Henry ES	Communications and Information Services	Salaries	Professional Instruction	60,952	54,188	55,528	57,487	55,813	(1,674)		
			Regular								
			Support Regular	6,098	13,323	12,463	15,898	16,865	968		
			Overtime		270				-		
			Employee Benefits	17,889	18,434	24,570	29,911	25,671	(4,240)		
			Materials and Supplies	3,678	3,636	2,658	4,500	4,366	(134)		
		Communications and Information Services Total				\$ 88,616	\$ 89,851	\$ 95,219	\$ 107,795	\$ 102,715	\$ (5,081)
			Technology Services Management	Materials and Supplies		350	8,500	8,500	8,500	8,246	(254)
		Technology Services Management Total				\$ 350	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,246	\$ (254)
		Kindergarten and Pre-Kindergarten		Salaries	Professional Instruction	379,304	332,594	346,444	355,678	342,000	(13,678)
	Regular										
	Support Regular			182,732	140,764	152,839	153,904	159,453	5,549		
	Employee Benefits			216,175	176,932	166,105	175,328	220,296	44,969		
	Materials and Supplies			5,224	425	3,539	3,200	3,104	(96)		
Kindergarten and Pre-Kindergarten Total				\$ 783,435	\$ 650,715	\$ 668,926	\$ 688,110	\$ 724,854	\$ 36,744		
Instructional Core		Salaries	Professional Instruction	1,513,358	1,195,986	1,127,770	1,166,310	1,159,193	(7,117)		
			Regular								
			Substitutes	105,226	122,746	111,706	18,142	18,142	-		
			Supplements	6,961	6,903	6,135	6,138	6,138	-		
			Employee Benefits	463,230	397,811	378,524	398,938	415,361	16,423		
			Purchased Services		2,212	393	5,450	5,287	(163)		
			Internal Services		22	9	300	291	(9)		
			Other Charges	7,245	2,935	(62)	7,947	7,710	(237)		
			Materials and Supplies	29,125	25,620	22,455	26,252	25,468	(784)		
			Capital Outlay		3,115				-		
Instructional Core Total				\$ 2,125,145	\$ 1,757,350	\$ 1,646,930	\$ 1,629,477	\$ 1,637,590	\$ 8,114		
Improvement of Instruction		Salaries	Professional Instruction	72,366	301,654	320,613	362,151	385,956	23,806		
			Regular								
			Overtime				92		-		
			Supplements	92	3,927				-		
			Employee Benefits	21,657	99,074	101,539	114,802	127,052	12,250		
	Other Charges	218		1,299	2,000	1,940	(60)				
Improvement of Instruction Total				\$ 94,333	\$ 404,655	\$ 423,542	\$ 478,953	\$ 514,948	\$ 35,996		
Enrichment and Electives		Salaries	Professional Instruction	373,015	411,369	458,136	510,030	401,244	(108,786)		
			Regular								
			Supplements	1,534	1,534	1,534	1,534	1,534	(0)		
			Employee Benefits	100,578	115,149	130,764	152,410	153,060	650		
			Materials and Supplies		5,815	4,079	3,800	3,687	(113)		
Enrichment and Electives Total				\$ 475,127	\$ 533,867	\$ 594,512	\$ 667,773	\$ 559,525	\$ (108,249)		
Exemplary Programs		Salaries	Substitutes				4,656	4,656	-		
			Employee Benefits				356	356	-		
			Purchased Services	521			5,000	5,000	-		
			Materials and Supplies		1,339	3,172	4,988	4,988	-		
		Exemplary Programs Total				\$ 521	\$ 1,339	\$ 3,172	\$ 15,000	\$ 15,000	\$ -
Alternative and At-Promise Education		Salaries	Supplements		1,980				-		
			Employee Benefits		151				-		
			Materials and Supplies	12,678	6,703	620			-		
Alternative and At-Promise Education Total				\$ 12,678	\$ 8,833	\$ 620	\$ -	\$ -	\$ -		
EL		Salaries	Professional Instruction	342,244	414,415	431,464	447,205	440,612	(6,593)		
			Regular								
			Employee Benefits	92,291	135,702	126,030	133,707	134,129	422		
EL Total				\$ 434,535	\$ 550,117	\$ 557,493	\$ 580,912	\$ 574,741	\$ (6,171)		
Special Education		Salaries	Professional Instruction	193,175	208,377	254,867	266,731	272,871	6,141		
			Regular								
			Support Regular	66,504	58,938	99,487	107,516	111,159	3,643		
			Overtime		90				-		
			Employee Benefits	88,743	99,124	131,663	150,036	149,749	(288)		
Special Education Total				\$ 348,422	\$ 366,531	\$ 486,016	\$ 524,283	\$ 533,779	\$ 9,495		
Summer and Extended Learning		Salaries	Support Regular	559					-		
			Intermittent	50,173		9,110	11,627	11,627	-		
			Supplements	32,691	64,883	51,274	41,699	40,530	(1,168)		
			Employee Benefits	6,364	5,160	4,905	4,079	3,990	(89)		
			Purchased Services	1,425					-		
			Other Charges			148			-		
			Materials and Supplies	641		317	250	250	-		
		Summer and Extended Learning Total				\$ 91,852	\$ 70,043	\$ 65,754	\$ 57,656	\$ 56,398	\$ (1,258)
Partnerships, Family and Community Engagement		Salaries	Technical Regular			28,124	28,520	33,577	5,057		
			Overtime				711		-		
			Supplements	767					-		
			Employee Benefits	59		6,676	6,947	9,470	2,523		
		Partnerships, Family and Community Engagement Total				\$ 826	\$ -	\$ 35,511	\$ 35,466	\$ 43,047	\$ 7,580
School Administration		Salaries	Professional Instruction	310,142	318,696	335,082	341,612	344,945	3,333		
			Regular								
			Support Regular	41,188	39,687	52,025	41,971	44,506	2,534		
	Intermittent	14,926	3,600	2,745	4,492	4,358	(134)				

Elementary Schools

Budget and Actuals: Patrick Henry

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
			Overtime		1,098	988			-
		Employee Benefits		128,689	157,844	137,682	142,010	151,974	9,964
		Internal Services		459	538	1,967			-
		Other Charges		729	915	1,235	1,500	1,455	(45)
		Materials and Supplies			1,848		4,590	4,453	(137)
		School Administration Total		\$ 496,133	\$ 524,227	\$ 531,724	\$ 536,175	\$ 551,691	\$ 15,515
Student Services	Salaries		Professional Instruction	66,419	97,924	101,637	105,548	109,611	4,063
			Regular						
			Professional Other Regular	208,083	233,123	239,321	250,549	255,980	5,431
			Support Regular	42,885	40,884	41,971	43,219	44,506	1,286
			Intermittent	12,123					-
			Overtime		1,113	1,026			-
		Employee Benefits		96,651	108,791	109,484	119,800	130,220	10,420
		Materials and Supplies			215	308	300	291	(9)
		Student Services Total		\$ 426,161	\$ 482,050	\$ 493,747	\$ 519,416	\$ 540,608	\$ 21,192
Transportation	Salaries		Support Regular	177	1,904	1,728			-
			Supplements	4,170	894	1,800	4,500	4,500	-
		Employee Benefits		359	220	282	344	344	-
		Transportation Total		\$ 4,706	\$ 3,019	\$ 3,811	\$ 4,844	\$ 4,844	\$ -
School Food Services	Salaries		Services Regular	26,512	26,231	18,461	25,139	22,689	(2,450)
			Overtime		517	934			-
		Employee Benefits		2,291	2,415	1,522	8,230	2,046	(6,183)
		School Food Services Total		\$ 28,804	\$ 29,163	\$ 20,917	\$ 33,369	\$ 24,736	\$ (8,634)
Patrick Henry ES Total				\$ 5,411,294	\$ 5,472,110	\$ 5,636,393	\$ 5,887,730	\$ 5,892,721	\$ 4,991
Grand Total				\$ 5,411,294	\$ 5,472,110	\$ 5,636,393	\$ 5,887,730	\$ 5,892,721	\$ 4,991

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Patrick Henry

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	No	Yes-R10	Yes	Yes	TBD
Mathematics	Yes-R10	Yes-R10	Yes	Yes	TBD
Accreditation Status	Accredited with Warning	Accredited with Warning	Fully Accredited	Fully Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Patrick Henry

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	47	62	74	79	TBD
Black Students	48	66	69	73	TBD
Hispanic Students	48	47	76	82	TBD
White Students	21	<	<	100	TBD
Asian Students	<	<	<	<	TBD
American Indian Students	<	<	<	-	TBD
Native Hawaiian Students	-	-	<	-	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	13	57	67	62	TBD
Economically Disadvantaged Students	43	58	72	77	TBD
Limited English Proficient Students	36	50	77	80	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	43	57	72	77	TBD
Gap Group 2 - Black Students	48	66	69	73	TBD
Gap Group 3 - Hispanic Students	48	47	76	82	TBD
Mathematics					
All Students	51	61	68	84	TBD
Black Students	49	67	68	81	TBD
Hispanic Students	52	50	64	88	TBD
White Students	40	<	<	82	TBD
Asian Students	<	<	<	<	TBD
American Indian Students	<	<	<	-	TBD
Native Hawaiian Students	-	-	<	-	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	16	27	40	56	TBD
Economically Disadvantaged Students	46	57	67	83	TBD
Limited English Proficient Students	44	55	67	86	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	47	57	66	83	TBD
Gap Group 2 - Black Students	49	67	68	81	TBD
Gap Group 3 - Hispanic Students	52	50	64	88	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	77	79	89	81	83
Kindergarten: Spring	96	92	93	93	TBD
Grade 1: Fall	88	93	90	93	86
Grade 1: Spring	76	90	88	86	TBD
Grade 2: Fall	75	79	91	81	86
Grade 2: Spring	77	82	89	92	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

School Education Plan – Patrick Henry

SMART Goals

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By June 2017, PHES will increase the ALL proficiency AMO pass rate by at least 5 percentage points (from 87% to 89%) for Math as evidenced by the 2017 SOL assessment.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	By June 2017, PHES will increase the ALL proficiency AMO pass rate by at least 5 percentage points (from 79% to 84%) for Reading as evidenced on the Spring 2017 SOL assessment.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	By June 2017, PHES will increase Science proficiency for 5 th grade students by a minimum of 5 percentage points (from 67% to 72%), as evidenced by the AMO results for the 2017 Spring SOL assessment.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	By June of 2017, PHES will increase attendance at events by 10% as measured by sign-in sheets with a 75% satisfaction rate as evidenced by surveys.	<input type="checkbox"/> 1. Academic Excellence and Educational Equity <input checked="" type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	By June of 2017, PHES will increase proficiency in Mathematics for students in the SPED subgroup by a minimum of 10%, as evidenced on the Spring 2017 SOL assessment.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

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Samuel W. Tucker

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 \$0.34 million including participation fees contributed by families.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017
				Final FTE	Final FTE	Final FTE	Proposed FTE	to FY 2018
Samuel W. Tucker ES								
Health		PARAPROFESSIONAL III	Operating Fund	-	-	0.20	-	(0.20)
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
Psychological Services		CLINIC ASSISTANT	Operating Fund	-	-	-	0.40	0.40
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
Attendance		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
Maintenance and Operations		BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	3.00	3.00	3.00	3.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	-	(1.00)
		HEAD CUST I (1-6)	Operating Fund	-	-	-	1.00	1.00
Food Services		CAFETERIA AIDE	Operating Fund	1.44	1.44	1.44	1.44	-
Kindergarten		KINDERGARTEN TCHR	Operating Fund	7.00	6.00	7.00	7.00	-
		PARAPROFESSIONAL I	Operating Fund	7.00	6.00	7.00	7.00	-
Elementary Core		1ST GRADE TCHR	Operating Fund	6.00	7.00	6.00	7.00	1.00
		2ND GRADE TCHR	Operating Fund	6.00	6.00	6.00	6.00	-
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund	4.00	5.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		RESOURCE TCHR	Operating Fund	-	-	1.00	-	(1.00)
Mathematics		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
Reading		READING TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
Science		SCIENCE TCHR	Operating Fund	0.50	0.50	0.50	0.50	-
Art		ART TCHR	Operating Fund	1.40	1.40	1.40	1.40	(0.00)
Health and Physical Education		PHYSICAL ED TCHR	Operating Fund	2.80	2.80	3.00	3.00	-
		MUSIC TCHR-INSTR	Operating Fund	-	0.60	0.60	0.60	-
Orchestra		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-
Vocal		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40	1.40	1.40	(0.00)
Media Services		LIBRARY MEDIA ASSIST	Operating Fund	0.80	0.80	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
Improvement of Instruction-Reg School		INSTRCOACH-DATA	Operating Fund	1.00	1.00	1.00	1.00	-
Administration		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ADMIN INTERN	Operating Fund	1.00	-	-	-	-
		ASST PRINCIPAL	Operating Fund	1.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	0.88	0.88	1.00	1.00	-
Guidance		SCHOOL COUNSELOR	Operating Fund	1.60	1.60	1.60	1.60	-
Social Work		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
Other Special Education		PARAPROFESSIONAL II	Operating Fund	2.00	2.00	3.00	3.00	-
		SPECIAL ED TCHR	Operating Fund	3.00	4.00	5.00	5.00	-
English Learners		EL TCHR	Operating Fund	7.00	7.00	7.00	7.00	(0.00)
Talented & Gifted Programs		TAG TCHR	Operating Fund	1.50	1.20	1.20	1.20	-
Samuel W. Tucker ES Total				81.81	83.11	87.84	88.04	0.20

Elementary Schools

Budget and Actuals: Samuel Tucker

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018		
Samuel W. Tucker ES	Communications and Information Services	Salaries	Professional Instruction Regular	77,321	79,308	82,071	84,956	87,504	2,548		
			Support Regular	28,582	29,049	31,135	40,074	32,059	(8,015)		
			Employee Benefits	33,891	37,974	38,024	40,514	42,057	1,543		
		Materials and Supplies	8,084	7,453	4,153	5,500	5,620	120			
			Capital Outlay	556		978			-		
	Communications and Information Services Total				\$ 148,433	\$ 153,783	\$ 156,361	\$ 171,044	\$ 167,241	\$ (3,803)	
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	540,946	571,526	616,129	628,296	642,178	13,883		
			Support Regular	230,897	224,225	223,884	225,072	228,314	3,241		
			Employee Benefits	318,688	330,757	334,623	340,003	376,988	36,984		
		Materials and Supplies	2,817	2,759	2,800	2,800	2,861	61			
			Kindergarten and Pre-Kindergarten Total				\$ 1,093,349	\$ 1,129,268	\$ 1,177,437	\$ 1,196,171	\$ 1,250,341
	Instructional Core	Salaries	Professional Instruction Regular	2,209,888	2,240,774	2,340,588	2,390,223	2,396,984	6,761		
				Support Regular	(5)					-	
				Intermittent				289,313	281,772	(7,541)	
			Substitutes	150,195	150,936	105,770	21,654	21,654	-		
				11,661	10,891	7,876	6,138	6,138	-		
			Supplements	650,924	735,691	712,895	735,931	820,382	84,451		
				Purchased Services		3,132		3,000	3,066	66	
			Other Charges	9,153	7,568	7,568	6,500	6,642	142		
				Materials and Supplies	25,961	34,984	35,418	62,293	89,562	27,269	
Instructional Core Total				\$ 3,048,624	\$ 3,185,561	\$ 3,210,115	\$ 3,515,051	\$ 3,626,199	\$ 111,148		
Improvement of Instruction			Salaries	Professional Instruction Regular	70,883	72,995	73,831	75,321	76,826	1,505	
					Employee Benefits	14,755	17,853	17,815	17,504	20,297	2,793
Improvement of Instruction Total				\$ 85,638	\$ 90,847	\$ 91,646	\$ 92,825	\$ 97,123	\$ 4,298		
Enrichment and Electives	Salaries	Professional Instruction Regular	615,287	627,924	619,552	636,030	666,491	30,461			
			Supplements	1,534	1,534	1,534	1,534	1,534	(0)		
			Employee Benefits	184,784	200,899	189,813	197,989	216,185	18,195		
		Other Charges	1,022		1,142	550	562	12			
			Materials and Supplies	7,184	10,898	11,225	11,450	11,700	250		
Enrichment and Electives Total				\$ 809,811	\$ 841,255	\$ 823,266	\$ 847,553	\$ 896,471	\$ 48,918		
Exemplary Programs	Purchased Services		1,609	475				-			
		Other Charges	964	653				-			
Exemplary Programs Total				\$ 2,573	\$ 1,128				\$ -		
Alternative and At-Promise Education	Other Charges		8,605	3,777	3,300			-			
		Materials and Supplies	17,534	11,371				-			
Alternative and At-Promise Education Total				\$ 26,140	\$ 15,148	\$ 3,300			\$ -		
EL	Salaries	Professional Instruction Regular	385,868	582,004	604,224	619,629	638,056	18,428			
			Employee Benefits	108,214	184,865	187,461	192,795	221,568	28,774		
			Purchased Services		1,000		500	511	11		
		Materials and Supplies	1,071	1,000	1,000	1,000	1,022	22			
			EL Total				\$ 495,154	\$ 768,869	\$ 792,685	\$ 813,923	\$ 861,157
Special Education	Salaries	Professional Instruction Regular	275,267	296,755	339,148	380,509	350,493	(30,015)			
			Support Regular	57,417	69,863	60,642	83,637	81,548	(2,089)		
			Employee Benefits	99,494	132,761	134,042	144,672	175,046	30,374		
		Materials and Supplies	1,126	1,192	1,300	1,300	1,328	28			
			Special Education Total				\$ 433,305	\$ 500,571	\$ 535,132	\$ 610,118	\$ 608,416
Summer and Extended Learning	Salaries	Professional Instruction Regular	(3,060)					-			
			Support Regular		16,970				-		
			Intermittent	268,386	278,229	303,030			-		
			Supplements	25,545	46,021	38,415	37,041	37,986	944		
				Employee Benefits	22,086	25,924	26,086	2,834	2,906	72	
		Purchased Services				15,000	15,382	382			
			Other Charges			830			-		
		Materials and Supplies	24,571	21,293	25,570	400	409	9			
			Summer and Extended Learning Total				\$ 337,528	\$ 388,436	\$ 393,930	\$ 55,275	\$ 56,683
		Partnerships, Family and Community Engagement	Salaries	Supplements	3,471					-	
Employee Benefits	264								-		
Materials and Supplies						100	100	102	2		
Partnerships, Family and Community Engagement Total				\$ 3,735		\$ 100	\$ 100	\$ 102	\$ 2		
School Administration	Salaries	Professional Instruction Regular	337,350	348,652	344,860	344,856	332,345	(12,512)			
			Support Regular	62,010	57,665	63,045	64,192	75,649	11,457		
			Intermittent			634			-		
			Overtime		1,012	2,174				-	
				Employee Benefits	133,611	148,064	137,674	140,931	139,306	(1,625)	
		Purchased Services		230	425	500	511	11			
			Internal Services	153	92	133			-		
		Other Charges	5,272	4,651	5,147	5,000	5,109	109			
			Materials and Supplies	5,009	5,534	5,375	5,305	5,421	116		

Elementary Schools

Budget and Actuals: Samuel Tucker

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
School Administration Total				\$ 543,405	\$ 565,901	\$ 559,466	\$ 560,784	\$ 558,341	\$ (2,443)
Student Services	Salaries		Professional Instruction Regular	117,524	120,546	124,960	129,144	133,460	4,317
			Professional Other Regular	283,806	281,684	296,681	299,792	273,044	(26,748)
			Support Regular	36,263	37,461	38,400	44,623	51,501	6,878
			Overtime		529	2,219			-
	Employee Benefits			120,183	134,953	136,865	146,263	146,479	217
	Other Charges			396		44	400	409	9
	Materials and Supplies			422	864	1,280	1,300	1,328	28
Student Services Total				\$ 558,594	\$ 576,036	\$ 600,449	\$ 621,521	\$ 606,221	\$ (15,300)
Transportation	Salaries		Supplements	3,695	3,000	3,600	3,600	3,600	-
	Employee Benefits			283	229	290	275	275	-
	Other Charges			238					-
Transportation Total				\$ 4,216	\$ 3,229	\$ 3,890	\$ 3,875	\$ 3,875	\$ -
Operations and Maintenance	Salaries		Services Regular	210,120	213,666	211,150	213,338	226,075	12,737
			Overtime		13,143	17,508			-
			Supplements	1,542	1,542	1,521	1,542	1,542	-
	Employee Benefits			68,454	82,124	81,651	74,732	78,590	3,858
Operations and Maintenance Total				\$ 280,116	\$ 310,475	\$ 311,830	\$ 289,612	\$ 306,208	\$ 16,596
School Food Services	Salaries		Services Regular	15,546	15,112	19,660	29,571	30,071	500
			Intermittent	14,271	11,710	8,175			-
			Overtime		44	502			-
	Employee Benefits			3,149	2,487	2,514	8,935	2,897	(6,038)
	Purchased Services						1,200	1,226	26
School Food Services Total				\$ 32,965	\$ 29,353	\$ 30,852	\$ 39,706	\$ 34,194	\$ (5,512)
Samuel W. Tucker ES Total				\$ 7,903,588	\$ 8,559,860	\$ 8,690,460	\$ 8,817,558	\$ 9,072,570	\$ 255,012
Grand Total				\$ 7,903,588	\$ 8,559,860	\$ 8,690,460	\$ 8,817,558	\$ 9,072,570	\$ 255,012

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Samuel W. Tucker

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes	Yes	Yes	Yes	TBD
Mathematics	Yes	Yes	Yes-MP	Yes	TBD
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Fully Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965 (ESEA)* was reauthorized, replacing the *No Child Left Behind Act (NCLB)* to *Every Student Succeeds Act (ESSA)*. ESSA targets are to be determined.

Student Performance Data: Samuel W. Tucker

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	70	72	78	80	TBD
Black Students	67	67	76	81	TBD
Hispanic Students	58	66	69	64	TBD
White Students	92	86	93	94	TBD
Asian Students	82	93	81	84	TBD
American Indian Students	-	<	<	<	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	38	52	44	35	TBD
Economically Disadvantaged Students	58	64	71	76	TBD
Limited English Proficient Students	51	57	67	65	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	61	64	70	74	TBD
Gap Group 2 - Black Students	67	67	76	81	TBD
Gap Group 3 - Hispanic Students	58	66	69	64	TBD
Mathematics					
All Students	71	70	78	78	TBD
Black Students	63	66	75	75	TBD
Hispanic Students	67	64	75	74	TBD
White Students	94	88	86	91	TBD
Asian Students	82	87	82	69	TBD
American Indian	-	<	<	<	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	28	22	29	26	TBD
Economically Disadvantaged Students	63	65	70	71	TBD
Limited English Proficient Students	61	60	68	69	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	62	64	71	71	TBD
Gap Group 2 - Black Students	63	66	75	75	TBD
Gap Group 3 - Hispanic Students	67	64	75	74	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	89	87	78	84	87
Kindergarten: Spring	97	95	94	95	TBD
Grade 1: Fall	98	96	100	93	95
Grade 1: Spring	91	92	91	82	TBD
Grade 2: Fall	93	90	94	88	78
Grade 2: Spring	93	91	91	81	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

School Education Plan – Samuel W. Tucker

SMART Goals

SMART Goals	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By June, 2017, SWT students will demonstrate increased math proficiency by a minimum of 5% (78%-83%) as measured by the 2017 SOL Math test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	<p>By June, 2017, SWT students will demonstrate increased reading proficiency by a minimum of 5% (80%-85%) as measured by the 2017 SOL Reading test.</p> <p>All K-5 students will demonstrate achievement in reading as demonstrated by a year's worth of growth on one of three assessments: PALS, SRI and/or Running Records.</p>	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	By June, 2017, SWT 5 th grade students will demonstrate increased science proficiency by a minimum of 5% (20%-90%) as measured by the 2017 SOL Science test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	By June, 2017, the faculty's response on the TELL survey will improve from 50% agreement to 55% agreement on the following statement: Professional development is differentiated to meet the needs of individual teachers.	<input type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	By June, 2017, the SWD subgroup will show a 5% or greater increase on the spring 2017 SOL Math and Reading tests.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations



William Ramsay

School Contact

William Ramsay Elementary School (Grades Pre-K-5)

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The team at William Ramsay Elementary School is committed to building strong relationships and developing the whole child through effective collaboration in an inclusive learning environment that focuses on real-world applications of knowledge and leads students to global success. The expectations are high, the curriculum is rigorous and students are required to think critically. The school's academic curriculum includes reading, 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:

Student health and wellness is a focus of William Ramsay Elementary School. Because of cafeteria capacity issues, some grade levels have very early or very late lunch times. By providing snacks to these students, and the students requiring supplemental instruction in accordance with the ACPS Multi-Tiered System of Support (MTSS), we are able to keep students focused on learning.

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
William								
Ramsay ES	Health	PARAPROFESSIONAL III	Operating Fund	-	-	0.50	-	(0.50)
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	-	-	-	0.60	0.60
	Psychological Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	Food Services	CAFETERIA AIDE	Operating Fund	2.13	2.13	1.94	1.94	-
	Kindergarten	KINDERGARTEN TCHR	Operating Fund	8.00	7.00	7.00	7.00	-
		PARAPROFESSIONAL I	Operating Fund	8.00	7.00	7.00	7.00	-
	Elementary Core	1ST GRADE TCHR	Operating Fund	6.00	7.00	6.00	7.00	1.00
		2ND GRADE TCHR	Operating Fund	7.00	6.00	7.00	6.00	(1.00)
		3RD GRADE TCHR	Operating Fund	6.00	6.00	6.00	6.00	-
		4TH GRADE TCHR	Operating Fund	5.00	6.00	6.00	5.00	(1.00)
		5TH GRADE TCHR	Operating Fund	5.00	5.00	6.00	6.00	-
	Mathematics	MATHEMATICS TCHR	Operating Fund	0.50	0.50	0.50	0.50	-
	Reading	INSTRCOACH-IMPROVE	FY 2015 Title I Part A,	-	1.00	-	-	-
			FY 2016 Title I Part A,	-	-	1.00	-	(1.00)
			FY 2017 Title I Part A,	-	-	-	1.00	1.00
		READING TCHR	Operating Fund	2.00	3.00	3.00	3.00	-
			Title I Part A, FY 2015	2.00	1.00	-	-	-
			FY 2016 Title I Part A,	-	-	1.00	-	(1.00)
			FY 2017 Title I Part A,	-	-	-	1.00	1.00
	Science	SCIENCE TCHR	FY 2017	-	-	0.20	0.20	-
	Art	ART TCHR	Operating Fund	1.60	1.80	1.60	1.60	-
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	3.20	3.60	3.00	3.00	-
	Band	MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.60	1.80	1.60	1.60	-
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.80	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction-Reg	INSTRCOACH-IMPROVE	Operating Fund	1.00	-	-	-	-
			Title I Part A, FY 2016	-	0.50	0.50	-	(0.50)
			Title I Part A, FY 2017	-	-	-	0.50	0.50
		INTERVENTIONIST	FY 2015 Title I Part A,	-	1.00	-	-	-
			FY 2017	-	-	-	0.60	0.60
		INTERVENTIONIST-DATA	Operating Fund	-	1.00	1.00	1.00	-
	Remediation School	INTERVENTIONIST-DATA	Operating Fund	1.00	-	-	-	-
	Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	3.00	3.00	3.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
	Guidance	SCHOOL COUNSELOR	Operating Fund	1.80	2.00	2.00	2.00	-
	Social Work	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-

Elementary Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
	Autism	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	2.00	-	(2.00)
		SPEC ED AUTISM TCHR	Operating Fund	-	1.00	1.00	-	(1.00)
		SPECIAL ED TCHR	Operating Fund	1.00	-	-	-	-
		SPED AUTISM TCHR	Operating Fund	-	-	-	1.00	1.00
		PARA II AUTISM	Operating Fund	-	-	-	2.00	2.00
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	2.00	2.00	-
		SPECIAL ED TCHR	Operating Fund	3.00	3.00	3.00	4.00	1.00
	English Learners Talented & Gifted Programs	EL TCHR	Operating Fund	12.00	14.00	14.00	15.00	1.00
	Partnerships, Family and Community Engagement	TAG TCHR	Operating Fund	1.00	1.20	1.20	1.20	-
		PARENT LIAISON-BILIN	Operating Fund	-	1.00	1.00	1.00	-
			VPI VA Preschool Initiative	1.00	3.00	2.00	2.00	-
	Regular Preschool	PARAPROFESSIONAL I	VPI VA Preschool Initiative	1.00	3.00	2.00	2.00	-
		PRE-SCHOOL TCHR	Initiative	1.00	3.00	2.00	2.00	-
William Ramsay ES Total				96.63	106.53	104.04	105.74	1.70

Elementary Schools

Budget and Actuals: William Ramsay

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018	
William Ramsay ES	Communications and Information Services	Salaries	Professional Instruction Regular		79,674	30,990	62,024	55,813	(6,211)	
			Support Regular	24,698	20,582	27,295	28,109	28,954	845	
		Employee Benefits		9,432	42,485	20,769	33,299	34,488	1,189	
		Materials and Supplies		3,194	6,430	9,365	9,500	10,528	1,028	
	Communications and Information Services Total				\$ 37,325	\$ 149,171	\$ 88,419	\$ 132,932	\$ 129,783	\$ (3,149)
	Technology Services Management	Materials and Supplies			9,900				-	
	Technology Services Management Total				\$ 9,900				\$ -	
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular		441,514	498,261	520,228	531,311	529,657	(1,654)
				Support Regular	200,831	189,707	218,298	196,663	202,355	5,692
				Overtime			105			-
		Employee Benefits			253,856	287,816	285,462	296,644	311,994	15,350
			Purchased Services		1,500					-
			Materials and Supplies		6,474	1,596	1,484	4,200	4,655	455
	Kindergarten and Pre-Kindergarten Total				\$ 904,174	\$ 977,485	\$ 1,025,472	\$ 1,028,817	\$ 1,048,660	\$ 19,843
	Instructional Core	Salaries	Professional Instruction Regular		1,886,533	2,111,669	2,343,427	2,489,789	2,476,421	(13,368)
				Substitutes	238,358	178,681	170,530	24,122	23,702	(420)
				Supplements	6,777	6,903	5,552	6,138	6,138	-
			Employee Benefits		571,076	700,906	769,690	826,930	859,960	33,031
		Internal Services			2,592					-
			Other Charges		3,182	2,813	480	2,000	2,216	216
Materials and Supplies				23,149	64,662	64,053	90,615	97,176	6,561	
		Instructional Core Total				\$ 2,731,666	\$ 3,065,634	\$ 3,353,732	\$ 3,439,594	\$ 3,465,614
Improvement of Instruction		Salaries	Professional Instruction Regular		58,204	142,564	101,947	101,947	101,947	-
			Employee Benefits		23,173	59,824	39,491	41,559	44,140	2,581
	Other Charges		1,056					-		
Improvement of Instruction Total				\$ 82,433	\$ 202,388	\$ 141,438	\$ 143,506	\$ 146,087	\$ 2,581	
Enrichment and Electives	Salaries	Professional Instruction Regular		549,861	509,740	664,077	635,906	648,327	12,421	
			Supplements	1,534	1,718	767	1,534	1,534	(0)	
		Employee Benefits		180,461	169,833	223,168	227,526	231,265	3,738	
	Other Charges			2,779					-	
		Materials and Supplies		578	1,777	2,559	3,500	3,879	379	
	Enrichment and Electives Total				\$ 735,213	\$ 683,069	\$ 890,571	\$ 868,466	\$ 885,004	\$ 16,538
Exemplary Programs	Purchased Services			3,600					-	
Exemplary Programs Total				\$ 3,600					\$ -	
Alternative and At-Promise Education	Salaries	Professional Instruction Regular		97,873					-	
			Supplements	510					-	
		Employee Benefits		38,658	694				-	
	Purchased Services				4,631		1,300	1,441	141	
		Other Charges			797				-	
	Materials and Supplies			18,326	5,897	221			-	
Alternative and At-Promise Education Total				\$ 155,367	\$ 12,020	\$ 221	\$ 1,300	\$ 1,441	\$ 141	
EL	Salaries	Professional Instruction Regular		693,804	806,994	967,943	997,025	1,083,095	86,069	
			Intermittent	51,348					-	
	Employee Benefits		179,792	246,270	279,551	295,998	345,763	49,765		
Materials and Supplies		336	699	702	1,400	1,552	152			
EL Total				\$ 925,280	\$ 1,053,963	\$ 1,248,197	\$ 1,294,423	\$ 1,430,409	\$ 135,986	
Special Education	Salaries	Professional Instruction Regular		220,303	198,269	263,627	271,554	346,510	74,956	
			Support Regular	118,088	117,507	106,762	113,457	112,177	(1,279)	
	Employee Benefits		108,999	124,554	129,085	142,159	171,368	29,209		
	Materials and Supplies		595	2,220	705	700	776	76		
Special Education Total				\$ 447,985	\$ 442,551	\$ 500,180	\$ 527,870	\$ 630,831	\$ 102,961	
Summer and Extended Learning	Salaries	Professional Instruction Regular		230	184				-	
			Support Regular	3,841	4,218	3,518			-	
			Intermittent	8,858	6,455	24,980	15,222	15,222	-	
			Supplements	86,227	65,435	77,449	69,927	68,579	(1,348)	
	Employee Benefits			7,387	7,020	8,410	6,514	6,411	(103)	
		Other Charges				38			-	
	Materials and Supplies			257	266		350	350	-	
Summer and Extended Learning Total				\$ 106,800	\$ 83,578	\$ 114,395	\$ 92,013	\$ 90,562	\$ (1,451)	
Partnerships, Family and Community Engagement	Salaries	Technical Regular				27,472	30,253	35,604	5,351	
		Overtime				473			-	
	Employee Benefits				10,735	12,903	15,108	2,205		
Other Charges			350					-		
Partnerships, Family and Community Engagement Total				\$ 350		\$ 38,680	\$ 43,157	\$ 50,713	\$ 7,556	
School Administration	Salaries	Professional Instruction Regular		312,518	309,636	402,858	415,744	430,228	14,485	
			Support Regular	52,313	60,853	69,016	73,504	74,131	627	
		Intermittent		1,948	5,612				-	
	School Administration Total									

Elementary Schools

Budget and Actuals: William Ramsay

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
			Overtime		9,800	57			-
			Supplements	11,653	7,259				-
		Employee Benefits		103,907	130,070	176,337	191,398	208,521	17,124
		Purchased Services		2,680	2,093	460			-
		Internal Services		5,713	3,625	855	500	554	54
		Other Charges		2,692	2,700	1,083	1,700	1,884	184
		Materials and Supplies		1,596	2,278	907			-
		School Administration Total		\$ 493,072	\$ 530,263	\$ 657,185	\$ 682,846	\$ 715,319	\$ 32,473
Student Services	Salaries		Professional Instruction	149,137	151,700	156,025	157,435	162,166	4,731
			Regular						
			Professional Other Regular	189,181	191,075	199,664	210,092	217,505	7,413
			Support Regular	53,849	40,592	33,224	53,420	58,108	4,689
			Overtime		859	2,040			-
		Employee Benefits		117,723	139,312	127,058	149,067	159,738	10,670
		Purchased Services			995				-
		Other Charges		1,930					-
		Materials and Supplies			123	1,729	500	554	54
		Student Services Total		\$ 511,820	\$ 524,656	\$ 519,739	\$ 570,514	\$ 598,072	\$ 27,557
Transportation	Salaries		Support Regular		962	1,825			-
			Supplements	2,700	1,800	1,800	3,600	3,600	-
		Employee Benefits		207	211	298	275	275	-
		Transportation Total		\$ 2,906	\$ 2,974	\$ 3,924	\$ 3,875	\$ 3,875	\$ -
School Food Services	Salaries		Services Regular	36,907	42,798	45,400	46,770	48,175	1,405
			Overtime		5,069	9,417			-
		Employee Benefits		15,697	21,453	18,524	17,884	18,646	762
		School Food Services Total		\$ 52,604	\$ 69,320	\$ 73,340	\$ 64,654	\$ 66,821	\$ 2,167
William Ramsay ES Total				\$ 7,190,593	\$ 7,806,973	\$ 8,655,492	\$ 8,893,967	\$ 9,263,191	\$ 369,224
Grand Total				\$ 7,190,593	\$ 7,806,973	\$ 8,655,492	\$ 8,893,967	\$ 9,263,191	\$ 369,224

Elementary Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: William Ramsay

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes-3YR	No	Yes-R10	Yes	TBD
Mathematics	No	No	Yes-R10	Yes	TBD
Accreditation Status	Fully Accredited	Accredited with Warning	Partially Accredited	Partially Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965 (ESEA)* was reauthorized, replacing the *No Child Left Behind Act (NCLB)* to *Every Student Succeeds Act (ESSA)*. ESSA targets are to be determined.

Student Performance Data: William Ramsay

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	60	48	64	59	TBD
Black Students	58	48	67	61	TBD
Hispanic Students	56	42	58	54	TBD
White Students	74	67	77	66	TBD
Asian Students	79	82	90	86	TBD
American Indian Students	<	<	<	83	TBD
Native Hawaiian Students	<	<	<	<	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	32	21	50	60	TBD
Economically Disadvantaged Students	58	46	63	58	TBD
Limited English Proficient Students	58	44	60	57	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	59	47	63	58	TBD
Gap Group 2 - Black Students	58	48	67	61	TBD
Gap Group 3 - Hispanic Students	56	42	58	54	TBD
Mathematics					
All Students	50	46	52	53	TBD
Black Students	49	48	49	56	TBD
Hispanic Students	44	43	48	48	TBD
White Students	74	55	61	58	TBD
Asian Students	86	67	76	74	TBD
American Indian Students	<	<	<	58	TBD
Native Hawaiian Students	<	<	<	<	TBD
Two or more races	<	<	<	<	TBD
Students with Disabilities	17	13	14	16	TBD
Economically Disadvantaged Students	47	43	50	49	TBD
Limited English Proficient Students	46	43	45	50	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	48	45	50	50	TBD
Gap Group 2 - Black Students	49	48	49	56	TBD
Gap Group 3 - Hispanic Students	44	43	48	48	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	74	76	78	71	64
Kindergarten: Spring	82	84	86	82	TBD
Grade 1: Fall	80	82	93	75	72
Grade 1: Spring	57	68	81	71	TBD
Grade 2: Fall	65	58	63	80	60
Grade 2: Spring	68	55	58	78	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Elementary Schools

School Education Plan – William Ramsay

SMART Goals

SMART Goals	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By June 2017, William Ramsay will increase the unadjusted pass rate on the Math SOL Test by the following percentages per grade level: Grade 3--58% to 63% Grade 4--55% to 63% Grade 5--29% to 60%	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	By June 2017, William Ramsay will increase the unadjusted pass rate on the Reading SOL Test by the following percentages per grade level: Grade 3--68% to 73% Grade 4--53% to 73% Grade 5--51% to 60%	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	By June 2017, William Ramsay will increase the unadjusted pass rate on the Science SOL Test from 41% to 60%.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	By June 2017, 75% of teachers will agree or strongly agree that: <ul style="list-style-type: none"> ● Students at this school follow rules of conduct. ● Policies and procedures about student conduct are clearly understood by the faculty. 	<input type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	By June 2017, William Ramsay will increase the unadjusted pass rate of students with disabilities (SWD) on all SOL tests to 50% or higher per content area.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

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West End Elementary

A new elementary school on the West End of Alexandria is set to open in the fall of 2018. This new school requires administrative staff including a principal, administrative assistant and registrar to facilitate the opening of the school. The total FY 2018 staffing and benefits budget for this facility is \$0.22 million. In the FY 2017 Final Budget, it was assumed that the principal would be hired at the beginning of the fiscal year and the other staff would be hired later in the school year. This accounts for the increase of \$0.03 million in the FY 2018 budget.

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
West End Elementary	School Administration	ADMIN ASSISTANT II	Operating Fund	-	-	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	-	-	1.00	1.00	-
		REGISTRAR I	Operating Fund	-	-	1.00	1.00	-
West End Elementary Total				-	-	3.00	3.00	-

Budget and Actuals: West End

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2017	FY 2018	Change, FY
				Final	Proposed	2017 to FY 2018
West End Elementary	School Administration	Salaries	Professional Instruction	104,724	135,823	31,099
			Regular			
			Support Regular	35,694	34,966	(728)
		Employee Benefits		51,070	51,123	53
	School Administration Total			\$ 191,488	\$ 221,912	\$ 30,424
West End Elementary Total				\$ 191,488	\$ 221,912	\$ 30,424
Grand Total				\$ 191,488	\$ 221,912	\$ 30,424

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Central Preschool

A central preschool center is planned to open on the John Adams Elementary School campus in the fall of 2018 to house up to 360 students. The total FY 2018 staffing and benefits budget for this facility is \$0.18 million. This includes funding for a principal, administrative assistant and a registrar.

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
Central Preschool	Regular Preschool	ADMIN ASSISTANT II	Operating Fund	-	-	1.00	1.00	-
		PRINCIPAL-PRESCHOOL	Operating Fund	-	-	1.00	1.00	-
		REGISTRAR I	Operating Fund	-	-	1.00	1.00	-
Central Preschool Total				-	-	3.00	3.00	-

Budget and Actuals: Central Preschool

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
Central Preschool	Kindergarten and Pre- Kindergarten	Salaries	Professional Instruction	104,724	104,724	-
			Regular			
			Support Regular	35,694	34,966	(728)
		Employee Benefits		51,070	36,044	(15,026)
	Kindergarten and Pre-Kindergarten Total			\$ 191,488	\$ 175,733	\$ (15,754)
Central Preschool Total				\$ 191,488	\$ 175,733	\$ (15,754)
Grand Total				\$ 191,488	\$ 175,733	\$ (15,754)

Middle Schools Overview

ACPS has two middle schools (grades 6-8), Francis C. Hammond and George Washington. Jefferson-Houston houses grades PreK-8, however their information is presented in the

elementary school summary section. Across the division, middle school enrollment is projected to increase by 5.8 percent to a total of 2,900. 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	Pierrette Hall	4646 Seminary Road Alexandria, VA 22304 Tel: 703-461-4100 Fax: 703-461-4111 http://www.acps.k12.va.us/fch/	Gr 6-8	Advancement Via Individual Determination Title I School - Priority School IB Middle Years Programme City-Wide Special Education Program
George Washington Middle School	Jesse Mazur	1005 Mount Vernon Avenue Alexandria, VA 22301 Tel: 703-706-4500 Fax: 703-299-7597 http://www.acps.k12.va.us/gw/	Gr 6-8	Advancement Via Individual Determination IB Middle Years Programme City-Wide Special Education Program Head Start (Auxiliary Building)

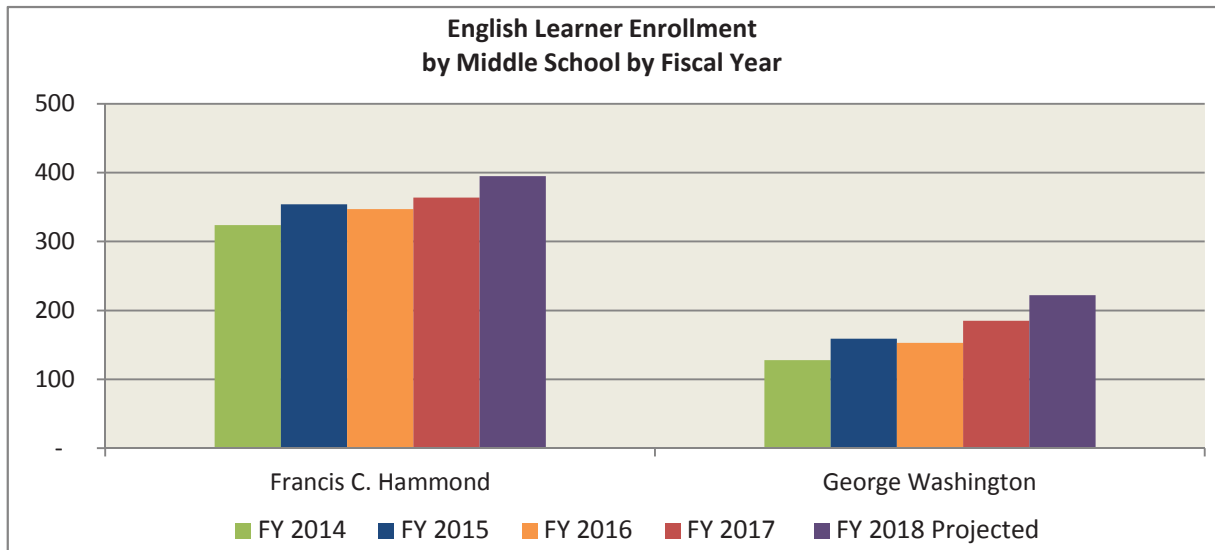
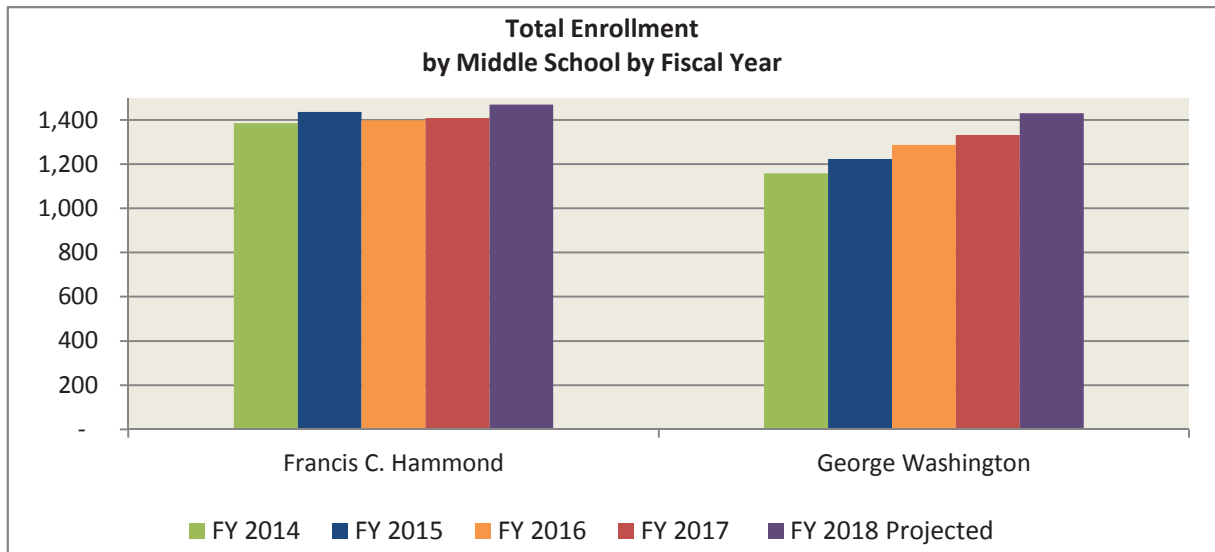
Middle Schools

Enrollment and Demographics:

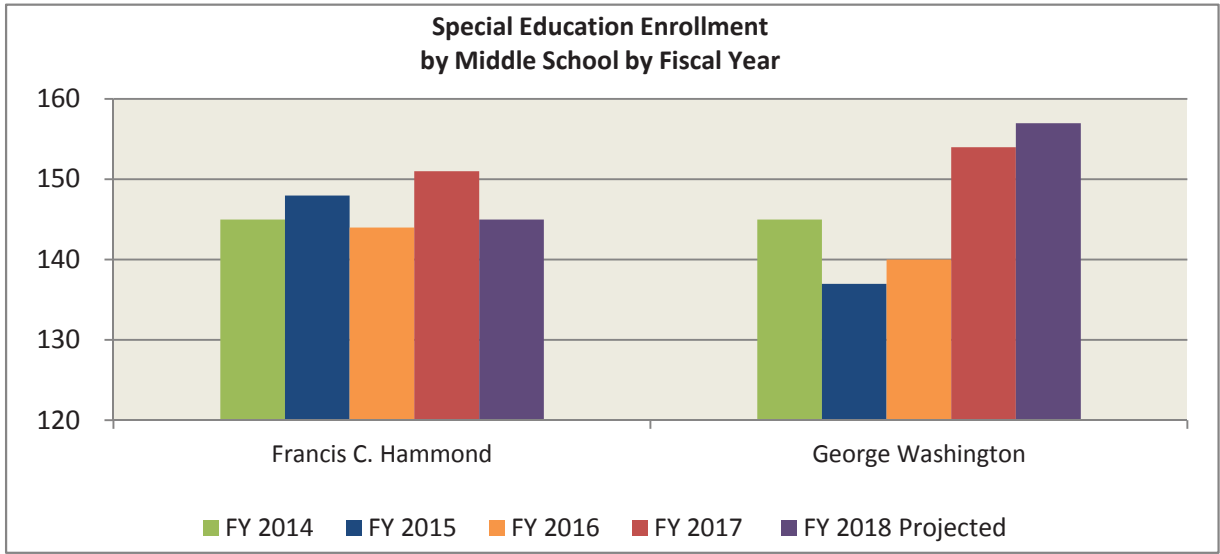
Middle School enrollment, for sixth through eighth grades, was 2,741 as of September 30, 2016. Enrollment is projected to increase by 5.8 percent to a total of 2,900. Both middle schools across the division have experienced steady growth in enrollment in the past few years, as displayed in the chart below.

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 12.4 percent to a total of 617 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.



Middle Schools

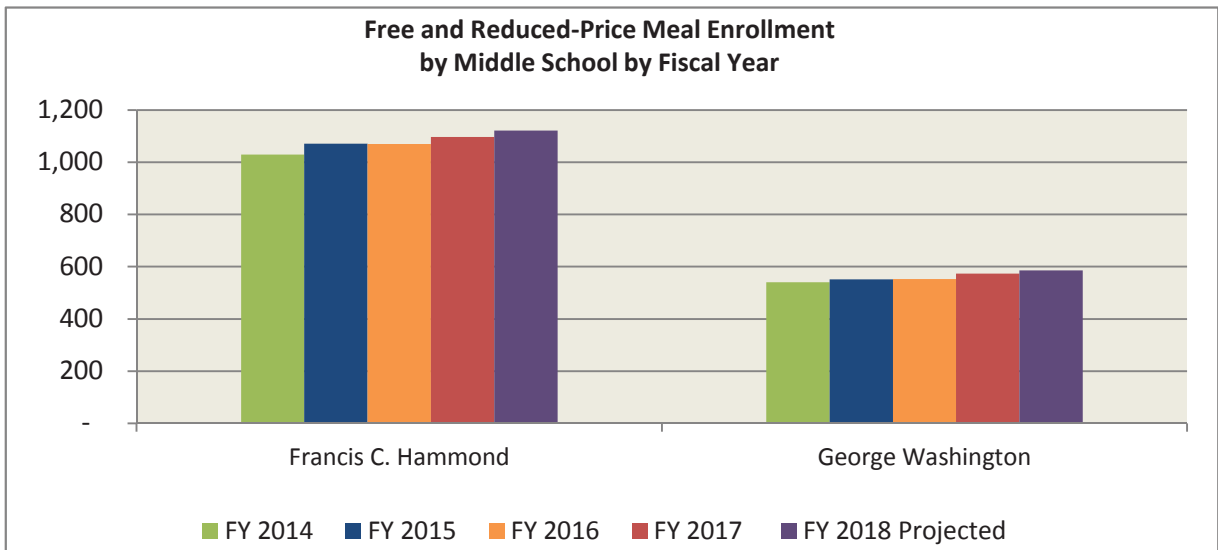


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the middle school level is projected to decrease by 1.0 percent, to a total of 302. For more information on the special education program, please refer to the Information and Department sections of the 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 2018 projected number of students meeting this criteria will increase to 1,707 students.



Middle Schools

Staffing:

Division-wide, operating funded staffing at middle schools will increase by 6.80 FTEs to 351.20 FTEs. This increase includes special education teacher, paraprofessional and core content teacher positions.

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 2018, the formula will reduce staffing by 2.00 FTE special education positions for the middle schools. Special education paraprofessional I 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 International Academy (IA) model of services. Through the traditional model, Francis C. Hammond receives 12.00 FTE positions. Staffing for the IA model provides both cohorts with 4.00 FTE core content teachers and 2.00 FTE EL support teachers. The service minutes formula is applied at George Washington Middle School. The school receives 9.00 FTE under the traditional model based on service minutes.

Other Staffing Changes:

Middle core and elective classes are staffed based on class enrollment. As a result of increased enrollment, major changes in

secondary staffing include an additional 1.00 FTE world language-French, 0.50 FTE world language-German, 0.50 FTE world language-Latin, 1.00 FTE resource teacher and 2.00 FTE physical education teacher positions.

Compensation and Benefits:

Compensation for middle schools will increase by \$0.96 million and benefits are projected to increase by \$0.83 million. As noted in the Financials section of the budget book, the FY 2018 budget includes a full step increase for all eligible employees to be awarded at the beginning of the contract year.

Employee benefits are increasing as a result of changes to Kaiser Permanente and United Healthcare premiums and cost-sharing percentages for professional staff, an increase in the Virginia Retirement System (VRS) rate for the professional group.

Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

School Base Allocations:

To determine a school's base allocation, the projected enrollment, sixth to eighth grade, is then multiplied by the per pupil rate of \$155. This allocation is expected to fund the items necessary for school operations, including instructional and paper supplies, postage and staff development.

Extended Learning:

Each school will receive an extended learning allocation to supplement classroom instruction. Each principal has the ability to create a unique program to support his or her students.

Francis C. Hammond's allocation is \$25,642 and George Washington's allocation totals \$24,358 for FY 2018. Both schools elected to increase their extended learning budget to

Middle Schools

support tutoring services for afterschool and Saturday School. Individual school allocations can be found on the school allocation table found in the Information section.

Summer Learning:

The Middle School Prep Program provides 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.

Each Middle School Prep classroom was allocated one teacher and \$25 for instructional supplies. In addition, each school was allocated a special education teacher. Francis C. Hammond will receive a total allocation of \$13,206, George Washington will receive an allocation of \$11,736 and Jefferson-Houston will receive an allocation of \$2,425.

In FY 2018, a division-wide summer learning program will be held. This summer learning program focuses on Tier 2 and Tier 3 students. Funding for this program can be found in the Office of Secondary School Instruction.

Stipends:

Each middle school receives funds for stipends which are provided for duties performed outside the scope of the regular work day and in addition to regular duties. Grade and department level and student activity stipends are considered standard school stipends. Middle schools will each receive eight grade department level stipends, which the principals assign at their discretion to support the instructional programs. The student activity stipends are funded to support programs that are led by staff with the students, such as safety patrol or a school newspaper. Middle schools will each receive 12 student activity stipends.

Finally, certain departments fund stipends for program-specific activities. These include special education and positive behavior interventions and supports (PBIS), as well as test coordinator and mentor stipends. Mentor stipends vary in amount dependent on whether the mentee is a novice or has teaching experience. The Department of Accountability provides stipends to the staff members who administer the schools' standardized testing program.

The ACPS intramural program is an after school activity that introduces middle school students to the rules of various sports. The program is offered throughout the school year to keep children involved and active. Details of the intramural program can be found in the Department section, under Secondary School Instruction.

More information is available in the stipend section in the Information section of this document.

Substitutes:

Substitute pay is defined as compensation for non-contract part-time employees who perform the work of regular full or part-time employees who are absent. Beginning in FY 2017, a new methodology was created for allocating the substitute compensation funding. Each school will be allocated professional development days based on a formula of two days per licensed staff member. These days are calculated at the short-term rate of \$105 per day. These days can be used at the principal's discretion to provide staff development.

The remaining substitute funding is located in the Division-Wide Human Resources budget. These funds will be used when professional staff is out on leave other than professional development, such as sick or personal leave.

Middle Schools

Exemplary Programs:

Exemplary programs continue to be supported at the secondary schools in FY 2018. For FY 2018, the schools have chosen the following exemplary programs:

- Francis C. Hammond: Advancement Via Individual Determination (AVID)
- George Washington: Advancement Via Individual Determination (AVID)

Descriptions for each of the programs are shown in the table on the following page.

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 2018, 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.

Staffing Reports:

The staffing reports are shown by program, position title and funding source. The staffing for the FY 2015, FY 2016 and FY 2017 final and FY 2018 proposed budgets are shown, with the variance from FY 2017 to FY 2018 displayed in the final 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 three years of actual expenditures, the FY 2017 final and FY 2018 proposed budgets and the variance from FY 2017 to FY 2018.

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 funding.

Middle Schools

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established the Annual Measurable Objectives (AMO) 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 AMO target will not be a requirement for the current year as Virginia transitions to implement requirements within ESSA beginning in school year 2017-2018.

The report includes the targeted AYP and AMO pass percentages, if the school has met the AMO target, the accreditation status and SOL pass percentages for Reading and Mathematics.

School Education Plans:

School Education Plans are required by ACPS to be submitted by each school. On the following pages, the summaries for each elementary school are displayed. 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 is the school goal. The final column is the link to the *ACPS 2020: A Strategic Plan for Alexandria's Future* goal.

School Contact

Francis C. Hammond Middle School (Grades 6-8)

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Francis C. Hammond will provide enthusiasm and support for all students to be life-long learners by increasing staff's capacity to build relationships, make data-driven decisions and to be instructionally rigorous and engaging, so students can develop into independent, responsible and productive global citizens.

Exemplary Program:

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 is supported by a 1.00 FTE AVID teacher and provides funding for instructional supplies. Support totals \$0.12 million.

Middle Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017
				Final FTE	Final FTE	Final FTE	Proposed FTE	to FY 2018
Francis C. Hammond MS								
	Health	PARAPROFESSIONAL III	Operating Fund	-	-	0.60	-	(0.60)
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	Psychological Services	PSYCHOLOGIST	Operating Fund	1.20	1.00	1.00	1.00	-
	Maintenance and Operations	BLDNG MNTNC GENERLST	Operating Fund	-	1.00	1.00	1.00	-
		BUILDING ENGINEER II	Operating Fund	1.00	-	-	-	-
		CUSTODIAN	Operating Fund	8.00	7.00	7.00	7.00	-
		HEAD CUST I	Operating Fund	-	1.00	1.00	-	(1.00)
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	-	(1.00)
		HEAD CUST I (1-6)	Operating Fund	-	-	-	1.00	1.00
		HEAD CUST II (7+)	Operating Fund	-	-	-	1.00	1.00
	Middle Core	RESOURCE TCHR	Operating Fund	-	-	-	1.00	1.00
	Secondary Core	EL CORE CONTENT	Operating Fund	-	8.00	9.00	9.00	-
	English	ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
			Title I Part A,					
	Mathematics	INTERVENTIONIST-MATH	FY 2017	-	-	2.00	2.00	-
		MATHEMATICS TCHR	Operating Fund	13.00	13.00	13.00	13.00	-
	Reading	READING SPEC-MS	Operating Fund	5.00	3.50	3.00	3.00	-
	Social Studies	SOCIAL STUDIES TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
	Science	SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
	Art	ART TCHR	Operating Fund	2.01	2.00	2.00	2.00	-
	Drama	DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	9.00	9.50	10.00	11.00	1.00
	Band	MUSIC TCHR-INSTR	Operating Fund	2.00	2.00	2.00	2.00	-
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	-
	Chinese	WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	-
	French	WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	-
	German	WORLD LANG TCHR-GERM	Operating Fund	-	0.50	0.50	1.00	0.50
	Latin	WORLD LANG TCHR-LATN	Operating Fund	-	-	0.50	1.00	0.50
	Spanish	WORLD LANG TCHR-SPAN	Operating Fund	3.50	4.00	5.00	5.00	-
	Media Services	LIBRARY MEDIA SPEC	Operating Fund	3.00	3.00	2.00	2.00	-
	AVID Adv Via Ind	AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Determination Alternative Education	ALT EDUCATION TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction-Reg	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	1.00	-
			Title I Part A,					
		SCHOOL IMPROVE COORD	FY 2017	-	-	-	1.00	1.00
			Title I Part A,					
	Remediation School Administration	SCHOOL IMPROVE COACH	FY 2017	-	-	1.00	1.00	-
		ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	1.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	-
		SECURITY MONITOR	Operating Fund	7.00	6.00	6.00	6.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
	Guidance	DIRECTOR-MS-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	9.00	9.00	9.00	9.00	-
	Social Work	SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	-

Middle Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017
				Final FTE	Final FTE	Final FTE	Proposed FTE	to FY 2018
	Autism	PARAPROFESSIONAL II	Operating Fund	4.00	4.00	4.00	2.00	(2.00)
		SPEC ED AUTISM TCHR	Operating Fund	-	2.00	2.00	-	(2.00)
		SPECIAL ED TCHR	Operating Fund	3.00	-	-	-	-
		SPED AUTISM TCHR	Operating Fund	-	-	-	2.00	2.00
		PARA II AUTISM	Operating Fund	-	-	-	2.00	2.00
	Intellectual Disabilities	SPED ID TCHR	Operating Fund	-	-	-	3.00	3.00
		PARA II ID	Operating Fund	-	-	-	3.00	3.00
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	5.00	5.00	6.00	3.00	(3.00)
		PARAPROFESSIONAL III	Operating Fund	-	1.00	-	-	-
		SPECIAL ED ID TCHR	Operating Fund	-	-	3.00	-	(3.00)
		SPECIAL ED TCHR	Operating Fund	10.00	11.00	9.00	8.00	(1.00)
			Title I Part A, FY 2017	-	-	1.00	1.00	-
	English Learners	EL TCHR	Operating Fund	16.00	12.00	16.00	16.00	-
	Business & Information Tech	BUSINESS TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	Fam Con Science (Homemaking)	FAM&CONSMR TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	Other Technology Education	TECHNOLOGY TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	Talented & Gifted Programs	TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	-	1.00	1.00	1.00	-
Francis C. Hammond MS Total				171.71	177.50	188.60	191.00	2.40

Middle Schools

Budget and Actuals: Francis Hammond

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018		
Francis C. Hammond MS	Communications and Information Services	Salaries	Professional Instruction Regular		174,064	153,979	159,313	164,464	5,151		
		Employee Benefits			59,457	56,130	60,074	65,205	5,131		
		Other Charges			1,515	1,099	1,500	1,526	26		
		Materials and Supplies			13,236	12,445	12,727	12,947	220		
	Communications and Information Services Total					\$ 248,273	\$ 223,653	\$ 233,613	\$ 244,141	\$ 10,528	
	Instructional Core	Salaries	Professional Instruction Regular		3,852,028	3,853,867	4,536,477	4,760,419	223,942		
			Intermittent		(600)	900			-		
			Substitutes		298,331	364,884	43,014	43,014	-		
			Supplements		28,379	11,234	11,351	11,351	-		
		Employee Benefits			1,347,793	1,286,454	1,548,208	1,728,156	179,948		
		Other Charges			26,510	8,729	14,650	14,903	253		
		Materials and Supplies			4	83,609	96,167	95,825	97,483	1,658	
		Capital Outlay				636				-	
	Instructional Core Total					\$ 4	\$ 5,636,686	\$ 5,622,235	\$ 6,249,525	\$ 6,655,327	\$ 405,801
	Improvement of Instruction	Salaries	Professional Instruction Regular			134,407	138,115	167,039	172,460	5,421	
			Supplements			3,429				-	
		Employee Benefits				43,694	58,394	73,857	80,021	6,164	
	Improvement of Instruction Total					\$ 181,529	\$ 196,509	\$ 240,896	\$ 252,481	\$ 11,585	
	Enrichment and Electives	Salaries	Professional Instruction Regular			1,696,186	1,877,924	2,019,511	2,098,750	79,239	
			Supplements			22,584	26,726	17,028	17,028	(0)	
		Employee Benefits				590,651	627,783	698,352	740,827	42,475	
		Purchased Services				950	1,230			-	
		Other Charges					167			-	
	Materials and Supplies				11,752	12,171	13,455	13,688	233		
Enrichment and Electives Total					\$ 2,322,122	\$ 2,546,002	\$ 2,748,347	\$ 2,870,293	\$ 121,947		
Exemplary Programs	Salaries	Professional Instruction Regular			82,463	84,937	87,485	90,109	2,624		
	Employee Benefits				20,712	20,758	22,015	24,209	2,195		
	Materials and Supplies				1,630	1,401	1,000	1,017	17		
Exemplary Programs Total					\$ 104,804	\$ 107,096	\$ 110,499	\$ 115,336	\$ 4,836		
Career and Technical Education	Salaries	Professional Instruction Regular			475,913	438,539	488,824	448,348	(40,476)		
	Employee Benefits				164,907	131,069	147,827	140,618	(7,210)		
	Materials and Supplies				9,948	10,251	11,400	11,597	197		
Career and Technical Education Total					\$ 650,768	\$ 579,858	\$ 648,051	\$ 600,563	\$ (47,489)		
Alternative and At-Promise Education	Salaries	Professional Instruction Regular			77,428	79,674	82,463	84,937	2,474		
	Employee Benefits				37,349	35,012	36,803	39,672	2,868		
	Purchased Services				2,978				-		
	Materials and Supplies				37,046	6,263			-		
Alternative and At-Promise Education Total					\$ 154,801	\$ 120,949	\$ 119,266	\$ 124,608	\$ 5,342		
EL	Salaries	Professional Instruction Regular			1,059,321	1,410,158	1,249,443	1,296,957	47,514		
		Intermittent		5,640					-		
		Supplements			90	2,838			-		
	Employee Benefits			656	343,972	477,314	439,559	481,468	41,909		
	Purchased Services				480				-		
	Materials and Supplies				1,624	2,833	6,518	6,631	113		
EL Total					\$ 6,296	\$ 1,405,488	\$ 1,893,144	\$ 1,695,520	\$ 1,785,056	\$ 89,536	
Special Education	Salaries	Professional Instruction Regular			950,422	925,716	1,009,230	958,231	(50,999)		
		Support Regular			286,852	286,961	310,602	316,086	5,484		
		Supplements			6,598				-		
	Employee Benefits				537,989	473,015	518,634	542,392	23,758		
	Materials and Supplies				1,933	1,850	2,100	2,136	36		
Special Education Total					\$ 1,783,793	\$ 1,687,542	\$ 1,840,566	\$ 1,818,845	\$ (21,721)		
Summer and Extended Learning	Salaries	Intermittent			5,412	7,392	10,800	11,664	864		
		Supplements			27,868	26,349	29,268	28,906	(361)		
	Employee Benefits				2,636	2,796	3,065	3,104	38		
	Materials and Supplies						600	650	50		
Summer and Extended Learning Total					\$ 35,916	\$ 36,538	\$ 43,733	\$ 44,324	\$ 591		
Partnerships, Family and Community Engagement	Salaries	Support Regular				28,885	29,389	35,604	6,215		
		Overtime				27			-		
	Employee Benefits					13,758	14,255	16,762	2,506		
Partnerships, Family and Community Engagement Total						\$ 42,670	\$ 43,645	\$ 52,366	\$ 8,722		
School Administration	Salaries	Professional Instruction Regular			509,421	645,478	659,109	676,049	16,940		
		Support Regular		104	290,578	297,919	303,053	308,294	5,242		
		Services Regular			167,381	147,927	160,863	171,475	10,612		
		Intermittent			600	(600)			-		
		Overtime			877	779			-		
	Employee Benefits				398,103	413,846	443,008	484,126	41,118		
	Purchased Services				9,971	7,965	7,750	7,884	134		
	Internal Services				1,122	1,040	150	153	3		
	Other Charges				23,427	25,592	21,500	21,872	372		

Middle Schools

Budget and Actuals: Francis Hammond

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
		Materials and Supplies			13,851	15,656	14,000	14,242	242
		Capital Outlay				727	2,600	2,645	45
	School Administration Total			\$ 104	\$ 1,415,329	\$ 1,556,331	\$ 1,612,033	\$ 1,686,740	\$ 74,707
	Student Services	Salaries	Administrative Regular		104,976	120,192	123,194	126,276	3,082
			Professional Instruction Regular		636,007	697,723	716,719	734,261	17,542
			Professional Other Regular		228,937	321,473	329,284	338,576	9,292
			Support Regular		39,768	40,742	57,184	43,219	(13,965)
			Intermittent			450	12,000	12,208	208
			Overtime		5	546			-
			Supplements		10,360	29,702			-
		Employee Benefits			340,111	379,483	411,476	429,404	17,928
		Other Charges			59	375	500	509	9
	Student Services Total			\$ 1,360,223	\$ 1,590,688	\$ 1,650,357	\$ 1,684,453	\$ 1,684,453	\$ 34,096
	Operations and Maintenance	Salaries	Services Regular	1,356	360,179	367,150	388,236	407,618	19,382
			Overtime		14,817	11,944			-
			Supplements		2,720	2,806	2,570	2,056	(514)
		Employee Benefits			146,105	134,726	127,705	134,231	6,526
	Operations and Maintenance Total			\$ 1,356	\$ 523,821	\$ 516,626	\$ 518,512	\$ 543,906	\$ 25,394
Francis C. Hammond MS Total				\$ 7,760	\$ 15,823,552	\$ 16,719,840	\$ 17,754,563	\$ 18,478,439	\$ 723,876
Francis C. Hammond MS 1	Communications and Information Services	Salaries	Professional Instruction Regular	53,571					-
		Employee Benefits		12,229					-
		Other Charges		260					-
		Materials and Supplies		5,452					-
	Communications and Information Services Total			\$ 71,512					\$ -
	Instructional Core	Salaries	Professional Instruction Regular	1,466,323					-
			Intermittent	230					-
			Substitutes	109,817					-
			Supplements	11,011					-
		Employee Benefits		482,317					-
		Purchased Services		585					-
		Other Charges		2,593					-
		Materials and Supplies		27,631					-
		Capital Outlay		601					-
	Instructional Core Total			\$ 2,101,108					\$ -
	Enrichment and Electives	Salaries	Professional Instruction Regular	638,183					-
			Supplements	8,390					-
		Employee Benefits		194,227					(514)
		Purchased Services		270					-
		Materials and Supplies		3,799					-
	Enrichment and Electives Total			\$ 844,870					\$ -
	Exemplary Programs	Salaries	Professional Instruction Regular	27,337					-
		Employee Benefits		6,012					-
		Materials and Supplies		973					-
	Exemplary Programs Total			\$ 34,322					\$ -
	Career and Technical Education	Salaries	Professional Instruction Regular	98,903					-
		Employee Benefits		32,206					-
		Materials and Supplies		3,167					-
	Career and Technical Education Total			\$ 134,276					\$ -
	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	24,769					-
		Employee Benefits		10,939					-
		Materials and Supplies		7,083					-
	Alternative and At-Promise Education Total			\$ 42,791					\$ -
	EL	Salaries	Professional Instruction Regular	421,469					-
			Intermittent	15,595					-
		Employee Benefits		130,720					-
	EL Total			\$ 567,784					\$ -
	Special Education	Salaries	Professional Instruction Regular	328,664					-
			Support Regular	160,376					-
		Employee Benefits		178,803					-
		Materials and Supplies		688					-
	Special Education Total			\$ 668,531					\$ -
	Summer and Extended Learning	Salaries	Intermittent	9,936					-
			Supplements	8,154					-
		Employee Benefits		1,823					-
	Summer and Extended Learning Total			\$ 19,913					\$ -
	School Administration	Salaries	Professional Instruction Regular	207,389					-
			Support Regular	133,767					-

Middle Schools

Budget and Actuals: Francis Hammond

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
			Services Regular	67,513					-
			Overtime	650					-
		Employee Benefits		166,948					-
		Purchased Services		1,805					-
		Internal Services		20					-
		Other Charges		7,367					-
		Materials and Supplies		4,378					-
		Capital Outlay		721					-
		School Administration Total		\$ 590,559					\$ -
	Student Services	Salaries	Professional Instruction Regular	205,308					-
			Professional Other Regular	119,668					-
			Support Regular	21,559					-
		Employee Benefits		98,199					-
		Other Charges		33					-
		Student Services Total		\$ 444,767					\$ -
	Operations and Maintenance	Salaries	Services Regular	113,000					-
			Supplements	4,595					-
		Employee Benefits		36,366					-
		Operations and Maintenance Total		\$ 153,961					\$ -
	Francis C. Hammond MS 1 Total			\$ 5,674,393					\$ -
Francis C. Hammond MS 2	Communications and Information Services	Salaries	Professional Instruction Regular	101,951					-
		Employee Benefits		29,427					-
		Materials and Supplies		6,508					-
		Communications and Information Services Total		\$ 137,886					\$ -
	Instructional Core	Salaries	Professional Instruction Regular	1,518,033					-
			Substitutes	103,937					-
			Supplements	9,933					-
		Employee Benefits		468,461					-
		Other Charges		5,002					-
		Materials and Supplies		27,544					-
		Capital Outlay		110					-
		Instructional Core Total		\$ 2,133,020					\$ -
	Enrichment and Electives	Salaries	Professional Instruction Regular	583,985					-
			Supplements	9,408					-
		Employee Benefits		174,588					-
		Purchased Services		270					-
		Other Charges		372					-
		Materials and Supplies		4,168					-
		Enrichment and Electives Total		\$ 772,791					\$ -
	Exemplary Programs	Salaries	Professional Instruction Regular	26,533					-
		Employee Benefits		5,835					-
		Exemplary Programs Total		\$ 32,368					\$ -
	Career and Technical Education	Salaries	Professional Instruction Regular	196,776					-
		Employee Benefits		59,684					-
		Materials and Supplies		3,278					-
		Career and Technical Education Total		\$ 259,738					\$ -
	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	24,769					-
		Employee Benefits		10,938					-
		Materials and Supplies		6,975					-
		Alternative and At-Promise Education Total		\$ 42,683					\$ -
	EL	Salaries	Professional Instruction Regular Intermittent	350,847					-
		Employee Benefits		8,808					-
		Materials and Supplies		104,506					-
				696					-
		EL Total		\$ 464,857					\$ -
	Special Education	Salaries	Professional Instruction Regular Support Regular	312,340					-
		Employee Benefits		35,479					-
		Materials and Supplies		111,783					-
				806					-
		Special Education Total		\$ 460,408					\$ -
	Summer and Extended Learning	Salaries	Intermittent	7,776					-
			Supplements	5,265					-
		Employee Benefits		1,177					-
		Summer and Extended Learning Total		\$ 14,218					\$ -
	School Administration	Salaries	Professional Instruction Regular Support Regular Services Regular	218,143					-
				69,991					-
				60,821					-

Middle Schools

Budget and Actuals: Francis Hammond

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
		Employee Benefits		127,719					-
		Purchased Services		1,247					-
		Internal Services		20					-
		Other Charges		5,539					-
		Materials and Supplies		5,198					-
		School Administration Total		\$ 488,678					\$ -
	Student Services	Salaries	Professional Instruction	208,604					-
			Regular						-
			Professional Other Regular	115,796					-
			Support Regular	8,353					-
			Supplements	1,000					-
		Employee Benefits		108,637					-
		Other Charges		33					-
		Student Services Total		\$ 442,423					\$ -
	Operations and Maintenance	Salaries	Services Regular	99,890					-
			Supplements	4,989					-
		Employee Benefits		25,604					-
		Operations and Maintenance Total		\$ 130,483					\$ -
	Francis C. Hammond MS 2 Total			\$ 5,379,554					\$ -
Francis C. Hammond MS 3	Communications and Information Services	Salaries	Professional Instruction	54,536					-
			Regular						-
		Employee Benefits		18,005					-
		Materials and Supplies		6,620					-
		Communications and Information Services Total		\$ 79,161					\$ -
	Instructional Core	Salaries	Professional Instruction	1,367,413					-
			Regular						-
			Substitutes	86,797					-
			Supplements	9,933					-
		Employee Benefits		405,599					-
		Other Charges		3,131					-
		Materials and Supplies		31,053					-
		Instructional Core Total		\$ 1,903,927					\$ -
	Enrichment and Electives	Salaries	Professional Instruction	521,541					-
			Regular						-
			Intermittent	(300)					-
			Supplements	9,435					-
		Employee Benefits		175,190					-
		Purchased Services		800					-
		Other Charges		244					-
		Materials and Supplies		3,489					-
		Enrichment and Electives Total		\$ 710,398					\$ -
	Exemplary Programs	Salaries	Professional Instruction	26,533					-
			Regular						-
		Employee Benefits		5,835					-
		Exemplary Programs Total		\$ 32,368					\$ -
	Career and Technical Education	Salaries	Professional Instruction	170,829					-
			Regular						-
		Employee Benefits		52,332					-
		Materials and Supplies		3,290					-
		Career and Technical Education Total		\$ 226,451					\$ -
	Alternative and At-Promise Education	Salaries	Professional Instruction	25,520					-
			Regular						-
		Employee Benefits		11,214					-
		Materials and Supplies		5,881					-
		Alternative and At-Promise Education Total		\$ 42,615					\$ -
	EL	Salaries	Professional Instruction	359,735					-
			Regular						-
			Intermittent	4,296					-
		Employee Benefits		101,833					-
		Materials and Supplies		585					-
		EL Total		\$ 466,449					\$ -
	Special Education	Salaries	Professional Instruction	334,009					-
			Regular						-
			Support Regular	80,115					-
		Employee Benefits		159,659					-
		Materials and Supplies		408					-
		Special Education Total		\$ 574,191					\$ -
	Summer and Extended Learning	Salaries	Intermittent	4,752					-
			Supplements	6,006					-
		Employee Benefits		1,148					-
		Summer and Extended Learning Total		\$ 11,905					\$ -
	School Administration	Salaries	Professional Instruction	243,338					-
			Regular						-
			Support Regular	71,935					-
			Services Regular	48,425					-
		Employee Benefits		135,028					-
		Purchased Services		1,950					-

Middle Schools

Budget and Actuals: Francis Hammond

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
		Internal Services		20					-
		Other Charges		2,862					-
		Materials and Supplies		7,242					-
		Capital Outlay		387					-
		School Administration Total		\$ 511,188					\$ -
	Student Services	Salaries	Professional Instruction Regular	184,974					-
			Professional Other Regular	118,250					-
			Support Regular	8,353					-
			Supplements	1,605					-
		Employee Benefits		90,430					-
		Other Charges		33					-
		Student Services Total		\$ 403,646					\$ -
	Operations and Maintenance	Salaries	Services Regular	135,597					-
			Supplements	4,989					-
		Employee Benefits		58,501					-
		Operations and Maintenance Total		\$ 199,087					\$ -
		Francis C. Hammond MS 3 Total		\$ 5,161,385					\$ -
	Grand Total			\$16,223,092	\$ 15,823,552	\$ 16,719,840	\$ 17,754,563	\$ 18,478,439	\$ 723,876

Middle Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Francis C. Hammond 1

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes-3YR	-	-	-	-
Mathematics	No	-	-	-	-
Accreditation Status	Accredited with Warning	-	-	-	-

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965 (ESEA)* was reauthorized, replacing the *No Child Left Behind Act (NCLB)* to *Every Student Succeeds Act (ESSA)*. ESSA targets are to be determined.

Student Performance Data: Francis C. Hammond 1

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	57	-	-	-	-
Asian Students	74	-	-	-	-
Black Students	54	-	-	-	-
Hispanic Students	50	-	-	-	-
White Students	69	-	-	-	-
Students with Disabilities	27	-	-	-	-
Economically Disadvantaged Students	51	-	-	-	-
Limited English Proficient Students	35	-	-	-	-
Mathematics					
All Students	54	-	-	-	-
Asian Students	74	-	-	-	-
Black Students	49	-	-	-	-
Hispanic Students	50	-	-	-	-
White Students	56	-	-	-	-
Students with Disabilities	28	-	-	-	-
Economically Disadvantaged Students	49	-	-	-	-
Limited English Proficient Students	38	-	-	-	-

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Middle Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Francis C. Hammond 2

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes-3YR	-	-	-	-
Mathematics	No	-	-	-	-
Accreditation Status	Accredited with Warning	-	-	-	-

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Francis C. Hammond 2

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	63	-	-	-	-
Asian Students	81	-	-	-	-
Black Students	61	-	-	-	-
Hispanic Students	62	-	-	-	-
White Students	69	-	-	-	-
Students with Disabilities	6	-	-	-	-
Economically Disadvantaged Students	60	-	-	-	-
Limited English Proficient Students	47	-	-	-	-
Mathematics					
All Students	55	-	-	-	-
Asian Students	75	-	-	-	-
Black Students	53	-	-	-	-
Hispanic Students	50	-	-	-	-
White Students	67	-	-	-	-
Students with Disabilities	11	-	-	-	-
Economically Disadvantaged Students	53	-	-	-	-
Limited English Proficient Students	48	-	-	-	-

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Middle Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Francis C. Hammond 3

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes-3YR	-	-	-	-
Mathematics	No	-	-	-	-
Accreditation Status	Accredited with Warning	-	-	-	-

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Francis C. Hammond 3

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	57	-	-	-	-
Asian Students	74	-	-	-	-
Black Students	52	-	-	-	-
Hispanic Students	52	-	-	-	-
White Students	64	-	-	-	-
Students with Disabilities	29	-	-	-	-
Economically Disadvantaged Students	50	-	-	-	-
Limited English Proficient Students	39	-	-	-	-
Mathematics					
All Students	48	-	-	-	-
Asian Students	89	-	-	-	-
Black Students	39	-	-	-	-
Hispanic Students	46	-	-	-	-
White Students	60	-	-	-	-
Students with Disabilities	26	-	-	-	-
Economically Disadvantaged Students	46	-	-	-	-
Limited English Proficient Students	45	-	-	-	-

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

 Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

 Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

 < = A group below state definition for personally identifiable results.

 - = No data for group.

Middle Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: Francis C. Hammond

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	-	-	No	No-I	TBD
Mathematics	-	-	No	Yes	TBD
Accreditation Status	-	-	Partially Accredited	Partially Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: Francis C. Hammond

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	59	58	60	68	TBD
American Indian Students	<	<	-	<	TBD
Asian Students	76	74	74	85	TBD
Black Students	56	57	63	66	TBD
Hispanic Students	55	49	49	61	TBD
Native Hawaiian Students	<	<	<	<	TBD
White Students	67	72	75	85	TBD
Two or More Races	76	79	74	79	TBD
Students with Disabilities	22	25	27	28	TBD
Economically Disadvantaged Students	54	52	55	63	TBD
Limited English Proficient Students	40	34	34	51	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	53	51	54	63	TBD
Gap Group 2 - Black Students	56	57	63	66	TBD
Gap Group 3 - Hispanic Students	55	49	49	61	TBD
Mathematics					
All Students	52	57	60	69	TBD
American Indian Students	<	<	-	<	TBD
Asian Students	79	72	80	85	TBD
Black Students	47	54	61	71	TBD
Hispanic Students	48	48	49	61	TBD
Native Hawaiian Students	<	<	<	<	TBD
White Students	61	77	80	82	TBD
Two or More Races	59	71	70	78	TBD
Students with Disabilities	23	24	32	34	TBD
Economically Disadvantaged Students	49	51	55	66	TBD
Limited English Proficient Students	44	41	46	55	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	49	51	55	66	TBD
Gap Group 2 - Black Students	47	54	61	71	TBD
Gap Group 3 - Hispanic Students	48	48	49	61	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

No-I = Did not meet benchmark but satisfies the criteria for improvement.

< = A group below state definition for personally identifiable results.

- = No data for group.

Middle Schools

School Education Plan – Francis C. Hammond

SMART Goals

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By the end of the 2016-2017 school year, 77% of FCH students will score proficient or pass advanced in math as measured by the End Of Course SOL.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	By the end of the 2016-2017 school year, 75% of FCH students will score proficient or pass advanced in Reading as measured by the End of Course SOL.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	By the end of the 2016-2017 school year, 78% of FCH students will score proficient or pass advanced in the Science as measured by the End Of Course SOL.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	By the end of the 2016-2017 school year, student disciplinary referrals resulting in out of school suspension will decrease by 20%.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input checked="" type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	During the 2016-2017 school year, students with disabilities will show a 50% gain on all End of Course SOL tests.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 6 ELL	During the 2016-2017 school year, students with limited English proficiency will show a 50% gain on all End Of Course SOL tests.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

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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 student learning comes first. In partnership with parents and community, George Washington will guide students to uphold high standards of integrity and handle independence, responsibility and success. Each student is engaged so that he or she can become a caring citizen and a lifelong learner in today's multicultural and technological world.

Exemplary Program:

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 is supported by a 1.00 FTE AVID teacher. Support totals \$0.12 million.

Middle Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
George Washington MS								
	Health	PARAPROFESSIONAL III	Operating Fund	-	-	0.60	-	(0.60)
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	-	-	-	1.00	1.00
	Psychological Services	PSYCHOLOGIST	Operating Fund	1.20	1.20	1.20	1.20	-
	Maintenance and Operations	BUILDING ENGINEER I	Operating Fund	1.00	1.00	-	-	-
		BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	9.00	7.00	8.00	8.00	-
		HEAD CUST I	Operating Fund	-	1.00	1.00	-	(1.00)
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	-	(1.00)
		HEAD CUST I (1-6)	Operating Fund	-	-	-	1.00	1.00
		HEAD CUST II (7+)	Operating Fund	-	-	-	1.00	1.00
	English	ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
	Mathematics	MATHEMATICS TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
	Reading	READING SPEC-MS	Operating Fund	2.00	2.00	2.00	2.00	-
	Social Studies	SOCIAL STUDIES TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
	Science	SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
	Art	ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	Drama	DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	7.00	7.50	8.00	9.00	1.00
	Band	MUSIC TCHR-INSTR	Operating Fund	2.00	2.00	2.00	2.00	-
	Orchestra	MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	-
	Chinese	WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	-
	French	WORLD LANG TCHR-FREN	Operating Fund	1.00	1.00	1.00	2.00	1.00
	German	WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00	-
	Latin	WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	-
	Spanish	WORLD LANG TCHR-SPAN	Operating Fund	5.00	5.00	6.00	6.00	-
	Media Services	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00	-
	AVID Adv Via Ind							
	Determination Alternative Education	AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction-Reg	ALT EDUCATION TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	1.00	2.00	2.00	2.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	1.00	1.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	-
		SECURITY MONITOR	Operating Fund	7.00	6.00	6.00	6.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
	Guidance	DIRECTOR-MS-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	6.00	6.00	6.00	6.00	-
	Social Work	SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	-
	Emotional Disabilities	SPED ED TCHR	Operating Fund	-	-	-	3.00	3.00
		PARA II ED	Operating Fund	-	-	-	3.00	3.00
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	9.00	6.00	6.00	3.00	(3.00)
		SPECIAL ED TCHR	Operating Fund	15.00	14.00	15.00	12.00	(3.00)
	English Learners	EL TCHR	Operating Fund	12.00	12.00	9.00	12.00	3.00

Middle Schools

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
	Business & Information Tech	BUSINESS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Fam Con Science (Homemaking)	FAM&CONSMR TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Other Technology Education	CTE/TECH TCHR	Operating Fund	0.50	0.50	1.00	1.00	-
		TECHNOLOGY TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Talented & Gifted Programs	TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	-
George Washington MS Total				162.70	158.20	159.80	165.20	5.40

Middle Schools

Budget and Actuals: George Washington

Section Title	Program/Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018	
George Washington MS	Executive Administration	Materials and Supplies			401		400	434	34	
Executive Administration Total					\$ 401		\$ 400	\$ 434	\$ 34	
Communications and Information Services	Salaries	Professional Instruction Regular			180,614	185,375	186,071	188,944	2,873	
	Employee Benefits				57,989	55,468	57,771	62,337	4,567	
	Materials and Supplies				2,158	16,127	6,076	6,592	516	
	Capital Outlay				6,459	999	1,000	1,085	85	
Communications and Information Services Total					\$ 247,219	\$ 257,969	\$ 250,917	\$ 258,959	\$ 8,041	
Instructional Core	Salaries	Professional Instruction Regular			3,357,690	3,505,672	3,614,617	3,621,102	6,484	
		Substitutes			194,352	227,957	35,699	35,699	-	
		Supplements			36,027	26,567	11,351	11,351	-	
	Employee Benefits				1,088,706	1,100,381	1,154,348	1,253,465	99,118	
	Purchased Services				9,100	304	1,500	1,627	127	
	Internal Services					294			-	
	Other Charges				558	2,367	6,600	7,161	561	
	Materials and Supplies				62,510	51,872	69,043	74,910	5,867	
Instructional Core Total					\$ 4,748,944	\$ 4,915,414	\$ 4,893,158	\$ 5,005,316	\$ 112,158	
Improvement of Instruction	Salaries	Professional Instruction Regular			160,318	201,878	246,950	259,392	12,442	
	Employee Benefits				52,575	64,196	85,516	87,435	1,919	
Improvement of Instruction Total					\$ 212,893	\$ 266,075	\$ 332,466	\$ 346,827	\$ 14,361	
Enrichment and Electives	Salaries	Professional Instruction Regular			1,786,194	1,827,196	1,985,325	2,102,794	117,469	
		Supplements			8,232	7,000	37,528	39,270	1,742	
	Employee Benefits				641,475	629,313	708,381	811,240	102,859	
	Internal Services						2,500	2,712	212	
	Materials and Supplies				4,139	15,773	10,952	11,883	931	
Enrichment and Electives Total					\$ 2,440,040	\$ 2,479,282	\$ 2,744,686	\$ 2,967,898	\$ 223,213	
Exemplary Programs	Salaries	Professional Instruction Regular			96,825	106,068	103,988	90,109	(13,879)	
	Employee Benefits				28,799	28,798	30,242	30,102	(140)	
Exemplary Programs Total					\$ 125,624	\$ 134,866	\$ 134,230	\$ 120,211	\$ (14,019)	
Career and Technical Education	Salaries	Professional Instruction Regular		2,505	224,470	238,194	273,453	292,416	18,963	
	Employee Benefits			1,312	68,409	68,085	80,804	89,679	8,874	
	Materials and Supplies				1,856	3,099	3,933	4,267	334	
Career and Technical Education Total					\$ 3,817	\$ 294,736	\$ 309,379	\$ 358,191	\$ 386,362	\$ 28,172
Alternative and At-Promise Education	Salaries	Professional Instruction Regular			82,463	84,937	87,485	90,109	2,624	
	Employee Benefits				38,142	36,335	38,028	41,023	2,995	
	Materials and Supplies				8,610	1,698			-	
Alternative and At-Promise Education Total					\$ 129,214	\$ 122,969	\$ 125,512	\$ 131,132	\$ 5,620	
EL	Salaries	Professional Instruction Regular			746,486	773,435	635,393	830,071	194,678	
	Employee Benefits				225,114	230,878	179,246	270,936	91,690	
	Materials and Supplies				347	1,348	1,500	1,627	127	
EL Total					\$ 971,947	\$ 1,005,661	\$ 816,139	\$ 1,102,635	\$ 286,496	
Special Education	Salaries	Professional Instruction Regular			1,031,574	1,087,234	1,114,052	1,245,112	131,059	
		Support Regular			242,258	193,470	187,471	210,776	23,305	
	Employee Benefits				527,371	477,611	484,906	590,559	105,653	
	Materials and Supplies				608	2,131	2,500	2,712	212	
Special Education Total					\$ 1,801,810	\$ 1,760,446	\$ 1,788,930	\$ 2,049,159	\$ 260,230	
Summer and Extended Learning	Salaries	Intermittent			37,099	2,640	9,504	10,368	864	
		Supplements			1,822	23,562	51,179	54,091	2,912	
	Employee Benefits				3,462	2,073	4,642	4,931	289	
	Materials and Supplies						525	575	50	
Summer and Extended Learning Total					\$ 42,384	\$ 28,275	\$ 65,851	\$ 69,966	\$ 4,115	
Partnerships, Family and Community Engagement	Salaries	Support Regular			23,888	23,201	23,892	28,954	5,061	
		Overtime			357	1,544			-	
	Employee Benefits				13,107	14,737	16,346	13,116	(3,230)	
Partnerships, Family and Community Engagement Total					\$ 37,352	\$ 39,481	\$ 40,238	\$ 42,070	\$ 1,831	
School Administration	Salaries	Professional Instruction Regular			523,031	486,782	596,746	657,141	60,395	
		Support Regular			245,858	237,354	253,172	254,419	1,248	
		Services Regular			161,944	134,824	158,729	162,211	3,482	
		Overtime			10,678	5,304			-	
	Employee Benefits				395,748	318,882	380,290	425,181	44,891	
	Purchased Services				5,701	1,300	8,950	9,711	761	
	Internal Services				185	24	950	1,031	81	
	Other Charges				8,953	8,364	12,449	13,507	1,058	
	Materials and Supplies				7,604	54,185	12,000	13,020	1,020	
School Administration Total					\$ 1,359,702	\$ 1,247,019	\$ 1,423,286	\$ 1,536,220	\$ 112,935	
Student Services	Salaries	Administrative Regular			78,349	84,444	87,823	128,801	40,978	
		Professional Instruction Regular			390,224	383,635	395,849	410,477	14,627	

Middle Schools

Budget and Actuals: George Washington

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
			Professional Other Regular		367,236	376,853	382,651	355,684	(26,967)
			Support Regular		55,877	53,146	69,952	63,061	(6,891)
			Intermittent				10,000	10,850	850
			Overtime		49	7,764			
			Supplements						
		Employee Benefits			300,791	295,026	321,821	328,023	6,202
		Student Services Total			\$ 1,192,525	\$ 1,200,867	\$ 1,268,097	\$ 1,296,895	\$ 28,799
	Operations and Maintenance	Salaries	Services Regular	9	428,399	424,671	427,420	439,195	11,775
			Overtime		11,472	12,412			
			Supplements		1,789	1,542	1,542	1,542	
		Employee Benefits			203,896	184,021	175,676	173,790	(1,886)
		Operations and Maintenance Total		\$ 9	\$ 645,556	\$ 622,646	\$ 604,638	\$ 614,527	\$ 9,889
George Washington MS Total				\$ 3,826	\$ 14,250,348	\$ 14,390,348	\$ 14,846,738	\$ 15,928,612	\$ 1,081,874
George Washington MS	Executive Administration	Materials and Supplies		198					
1									
		Executive Administration Total		\$ 198					\$ -
	Communications and Information Services	Salaries	Professional Instruction Regular	74,554					
		Employee Benefits		15,999					
		Materials and Supplies		5,194					
		Capital Outlay		497					
		Communications and Information Services Total		\$ 96,245					\$ -
	Instructional Core	Salaries	Professional Instruction Regular	1,530,428					
			Substitutes	93,117					
			Supplements	9,224					
		Employee Benefits		440,128					
		Purchased Services		475					
		Other Charges		1,241					
		Materials and Supplies		19,808					
		Instructional Core Total		\$ 2,094,420					\$ -
	Enrichment and Electives	Salaries	Professional Instruction Regular	932,486					
			Supplements	8,053					
		Employee Benefits		310,842					
		Materials and Supplies		7,104					
		Enrichment and Electives Total		\$ 1,258,484					\$ -
	Exemplary Programs	Salaries	Professional Instruction Regular	51,479					
		Employee Benefits		13,181					
		Exemplary Programs Total		\$ 64,660					\$ -
	Career and Technical Education	Salaries	Professional Instruction Regular	158,388					
		Employee Benefits		40,168					
		Materials and Supplies		1,176					
		Career and Technical Education Total		\$ 199,732					\$ -
	Alternative and At-Promise Education	Salaries	Supplements	1,288					
		Employee Benefits		97					
		Other Charges		2,500					
		Materials and Supplies		3,999					
		Alternative and At-Promise Education Total		\$ 7,883					\$ -
	EL	Salaries	Professional Instruction Regular	273,179					
		Employee Benefits		80,136					
		EL Total		\$ 353,315					\$ -
	Special Education	Salaries	Professional Instruction Regular	470,702					
			Support Regular	69,405					
		Employee Benefits		207,795					
		Special Education Total		\$ 747,902					\$ -
	Summer and Extended Learning	Salaries	Intermittent	13,047					
			Supplements	3,835					
		Employee Benefits		1,877					
		Summer and Extended Learning Total		\$ 18,760					\$ -
	Partnerships, Family and Community Engagement	Salaries	Support Regular	12,566					
		Employee Benefits		4,536					
		Partnerships, Family and Community Engagement Total		\$ 17,102					\$ -
	School Administration	Salaries	Professional Instruction Regular	259,550					
			Support Regular	128,758					
			Services Regular	97,900					
		Employee Benefits		188,502					
		Purchased Services		1,613					
		Other Charges		7,652					
		Materials and Supplies		12,148					

Middle Schools

Budget and Actuals: George Washington

Section Title	Program/Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
	School Administration Total			\$ 696,123					\$ -
	Student Services	Salaries	Professional Instruction	180,541					-
			Regular						-
			Professional Other Regular	167,833					-
			Support Regular	33,756					-
			Supplements	272					-
		Employee Benefits		115,534					-
	Student Services Total			\$ 497,936					\$ -
	Operations and Maintenance	Salaries	Services Regular	187,437					-
			Supplements	4,947					-
		Employee Benefits		98,878					-
	Operations and Maintenance Total			\$ 291,263					\$ -
George Washington MS 1 Total				\$ 6,344,022					\$ -
George Washington MS 2	Communications and Information Services	Salaries	Professional Instruction	102,958					-
			Regular						-
		Employee Benefits		34,311					-
		Materials and Supplies		6,597					-
		Capital Outlay		495					-
	Communications and Information Services Total			\$ 144,361					\$ -
	Instructional Core	Salaries	Professional Instruction	1,768,137					-
			Regular						-
			Substitutes	103,354					-
			Supplements	9,815					-
		Employee Benefits		527,582					-
		Materials and Supplies		16,456					-
	Instructional Core Total			\$ 2,425,344					\$ -
	Enrichment and Electives	Salaries	Professional Instruction	834,480					-
			Regular						-
			Supplements	7,920					-
		Employee Benefits		258,973					-
		Materials and Supplies		3,813					-
	Enrichment and Electives Total			\$ 1,105,186					\$ -
	Exemplary Programs	Salaries	Professional Instruction	51,479					-
			Regular						-
		Employee Benefits		13,181					-
	Exemplary Programs Total			\$ 64,660					\$ -
	Career and Technical Education	Salaries	Professional Instruction	69,840					-
			Regular						-
		Employee Benefits		20,600					-
		Materials and Supplies		1,076					-
	Career and Technical Education Total			\$ 91,517					\$ -
	Alternative and At-Promise Education	Salaries	Supplements	720					-
		Employee Benefits		55					-
		Other Charges		2,500					-
		Materials and Supplies		16,012					-
	Alternative and At-Promise Education Total			\$ 19,287					\$ -
	EL	Salaries	Professional Instruction	306,907					-
			Regular						-
		Employee Benefits		97,402					-
		Materials and Supplies		347					-
	EL Total			\$ 404,656					\$ -
	Special Education	Salaries	Professional Instruction	672,913					-
			Regular						-
			Support Regular	161,747					-
		Employee Benefits		312,349					-
		Materials and Supplies		762					-
	Special Education Total			\$ 1,147,770					\$ -
	Summer and Extended Learning	Salaries	Intermittent	6,240					-
			Supplements	30,165					-
		Employee Benefits		3,307					-
	Summer and Extended Learning Total			\$ 39,713					\$ -
	Partnerships, Family and Community Engagement	Salaries	Support Regular	12,555					-
		Employee Benefits		4,546					-
	Partnerships, Family and Community Engagement Total			\$ 17,101					\$ -
	School Administration	Salaries	Professional Instruction	269,144					-
			Regular						-
			Support Regular	96,661					-
			Services Regular	75,517					-
		Employee Benefits		174,290					-
		Purchased Services		1,511					-
		Other Charges		5,326					-
		Materials and Supplies		6,639					-
	School Administration Total			\$ 629,088					\$ -
	Student Services	Salaries	Professional Instruction	208,621					-
			Regular						-

Middle Schools

Budget and Actuals: George Washington

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
			Professional Other Regular	188,168					-
			Support Regular	16,784					-
			Supplements	1,025					-
		Employee Benefits		121,025					-
		Student Services Total		\$ 535,623					\$ -
	Operations and Maintenance	Salaries	Services Regular	185,274					-
			Supplements	5,140					-
		Employee Benefits		76,913					-
		Operations and Maintenance Total		\$ 267,326					\$ -
		George Washington MS 2 Total		\$ 6,891,632					\$ -
Grand Total				\$ 13,239,479	\$ 14,250,348	\$ 14,390,348	\$ 14,846,738	\$ 15,928,612	\$ 1,081,874

Middle Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: George Washington 1

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes	-	-	-	-
Mathematics	Yes	-	-	-	-
Accreditation Status	Fully Accredited	-	-	-	-

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: George Washington 1

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	69	-	-	-	-
Asian Students	<	-	-	-	-
Black Students	50	-	-	-	-
Hispanic Students	49	-	-	-	-
White Students	92	-	-	-	-
Students with Disabilities	37	-	-	-	-
Economically Disadvantaged Students	46	-	-	-	-
Limited English Proficient Students	29	-	-	-	-
Mathematics					
All Students	75	-	-	-	-
Asian Students	<	-	-	-	-
Black Students	61	-	-	-	-
Hispanic Students	62	-	-	-	-
White Students	90	-	-	-	-
Students with Disabilities	48	-	-	-	-
Economically Disadvantaged Students	58	-	-	-	-
Limited English Proficient Students	54	-	-	-	-

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Middle Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: George Washington 2

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes-3YR	-	-	-	-
Mathematics	Yes-R10	-	-	-	-
Accreditation Status	Accredited with Warning	-	-	-	-

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: George Washington 2

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	63	-	-	-	-
Asian Students	92	-	-	-	-
Black Students	39	-	-	-	-
Hispanic Students	40	-	-	-	-
White Students	92	-	-	-	-
Students with Disabilities	5	-	-	-	-
Economically Disadvantaged Students	34	-	-	-	-
Limited English Proficient Students	16	-	-	-	-
Mathematics					
All Students	59	-	-	-	-
Asian Students	92	-	-	-	-
Black Students	32	-	-	-	-
Hispanic Students	41	-	-	-	-
White Students	86	-	-	-	-
Students with Disabilities	17	-	-	-	-
Economically Disadvantaged Students	31	-	-	-	-
Limited English Proficient Students	25	-	-	-	-

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

 Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

 Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

 < = A group below state definition for personally identifiable results.

 - = No data for group.

Middle Schools

Annual Measurable Objectives (AMOs) Benchmarks and School Status: George Washington

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	-	-	Yes	Yes	TBD
Mathematics	-	-	Yes-MP	Yes	TBD
Accreditation Status	-	-	Fully Accredited	Fully Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) to *Every Student Succeeds Act* (ESSA). ESSA targets are to be determined.

Student Performance Data: George Washington

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	66	69	76	76	TBD
American Indian Students	<	<	<	<	TBD
Asian Students	95	95	91	89	TBD
Black Students	45	49	56	58	TBD
Hispanic Students	45	50	58	58	TBD
Native Hawaiian Students	<	<	<	-	TBD
White Students	92	93	97	95	TBD
Two or More Races	87	88	100	92	TBD
Students with Disabilities	22	24	26	27	TBD
Economically Disadvantaged Students	40	44	52	53	TBD
Limited English Proficient Students	23	25	31	35	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	40	45	52	53	TBD
Gap Group 2 - Black Students	45	49	56	58	TBD
Gap Group 3 - Hispanic Students	45	50	58	58	TBD
Mathematics					
All Students	67	72	77	72	TBD
American Indian Students	<	<	<	<	TBD
Asian Students	95	95	83	90	TBD
Black Students	47	53	58	49	TBD
Hispanic Students	51	58	62	53	TBD
Native Hawaiian Students	<	<	<	-	TBD
White Students	88	92	96	94	TBD
Two or More Races	87	93	100	89	TBD
Students with Disabilities	34	38	30	26	TBD
Economically Disadvantaged Students	45	52	57	48	TBD
Limited English Proficient Students	41	48	42	34	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	46	53	56	48	TBD
Gap Group 2 - Black Students	47	53	58	49	TBD
Gap Group 3 - Hispanic Students	51	58	62	53	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

< = A group below state definition for personally identifiable results.

- = No data for group.

Middle Schools

School Education Plan – George Washington

SMART Goals

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	By June 2017, GW students will achieve Mathematics proficiency at 80% or higher as measured by VA SOL. This represents an increase of 5% as measured by state accreditation standards and an 8% increase in Federal AMO performance. GAP Group 1 will improve mathematic proficiency by 17% represented by 65% of the population demonstrating math proficiency as measured by the SOL. GAP Group 2 will improve mathematic proficiency by 16% represented by 65% of the population demonstrating math proficiency as measured by the SOL. GAP Group 3 will improve mathematic proficiency by 12% represented by 65% of the population demonstrating math proficiency as measured by the SOL. LEP students will improve mathematic proficiency by 20% represented by 54% of the population demonstrating math proficiency as measured by the SOL. FRL students will improve mathematic proficiency by 17% represented by 65% of the population demonstrating math proficiency as measured by the SOL.	X 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. X 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	During the 2016-17 school year, all students combined will achieve an 80% pass rate on this year’s SOL Reading Assessment. Gap Groups 1 students will achieve a 60% pass rate on this year’s reading SOL test. Gap group 2 students will achieve a 60% pass rate on this year’s reading SOL test. Gap Group 3 students will achieve a 62% pass rate on this year’s reading SOL test.	X 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. X 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	By June 2017, we will increase the overall SOL pass rate to 80% recouping a 3% loss in 2016 and an additional gain of 2% in 2017. We will accomplish this goal by focusing on gap groups using vocabulary strategies (e.g. word parts, word games, science text cards, word sorts, etc.) as well as reading and writing strategies such as AVID Reflective Journaling and Cornell Notes.	X 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. X 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2016-2017 school year 90% of George Washington Middle School students will demonstrate an understanding of expected behaviors in accordance with the PBIS matrix as evidenced by Quarterly Student Self-assessments, data collected from our online referral system and overall suspensions.	<input type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff X 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness X 6. Effective and Efficient Operations
SMART Goal 5 Special Education	By June 2017, increase the pass rate of SWD to 40% or better on Reading SOL. By June 2017, increase the pass rate of SWD to 40% or better on Math SOL	X 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. X 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

Secondary Schools Overview

ACPS has one high school, T.C. Williams High School. T.C. Williams High School is comprised of two campuses: King Street campus and Minnie Howard campus. The school also oversees the division-wide Athletics Program

and the Financial Aid Program. Across the division, high school enrollment is projected to increase by 5.1 percent to a total of 3,941. Other major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
T.C. Williams High School, Minnie Howard Campus	Dr. Jesse Dingle	3801 West Braddock Road Alexandria, VA 22302 Tel: 703-824-6750 Fax: 703-824-6781 http://www.acps.k12.va.us/tcw	Gr 9	Advancement Via Individual Determination IB Middle Years Programme Science, Tech, Eng, Math
T.C. Williams High School, King Street Campus	Dr. Jesse Dingle	3330 King Street Alexandria, VA 22302 Tel: 703-824-6800 Fax: 703-824-6826 http://www.acps.k12.va.us/tcw	Gr 10-12	Advancement Via Individual Determination IB Middle Years Programme Advanced Placement City-Wide Special Education Program Head Start

High School

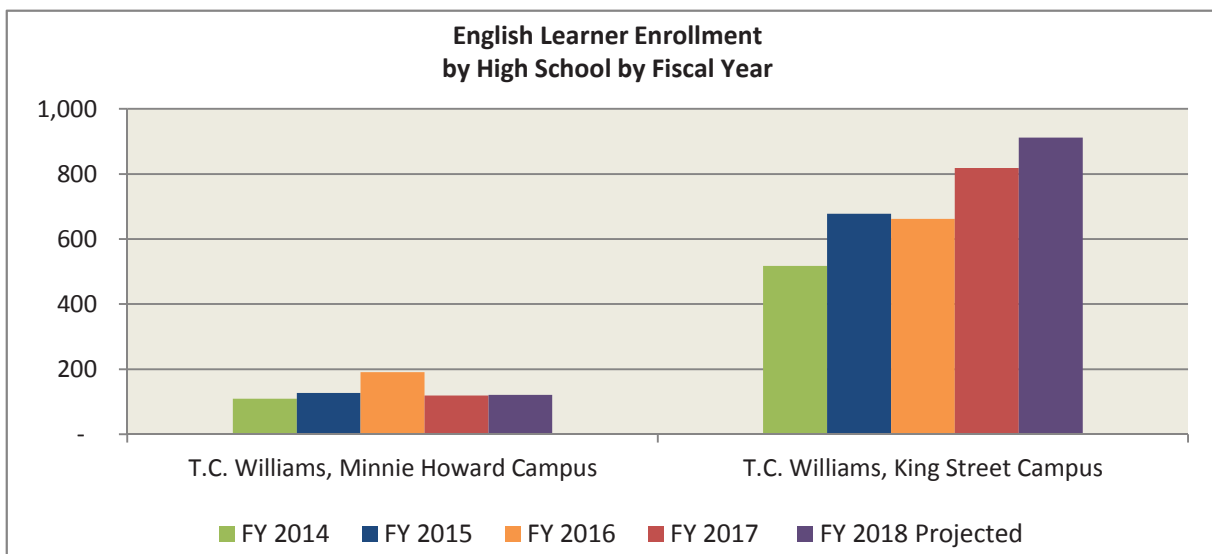
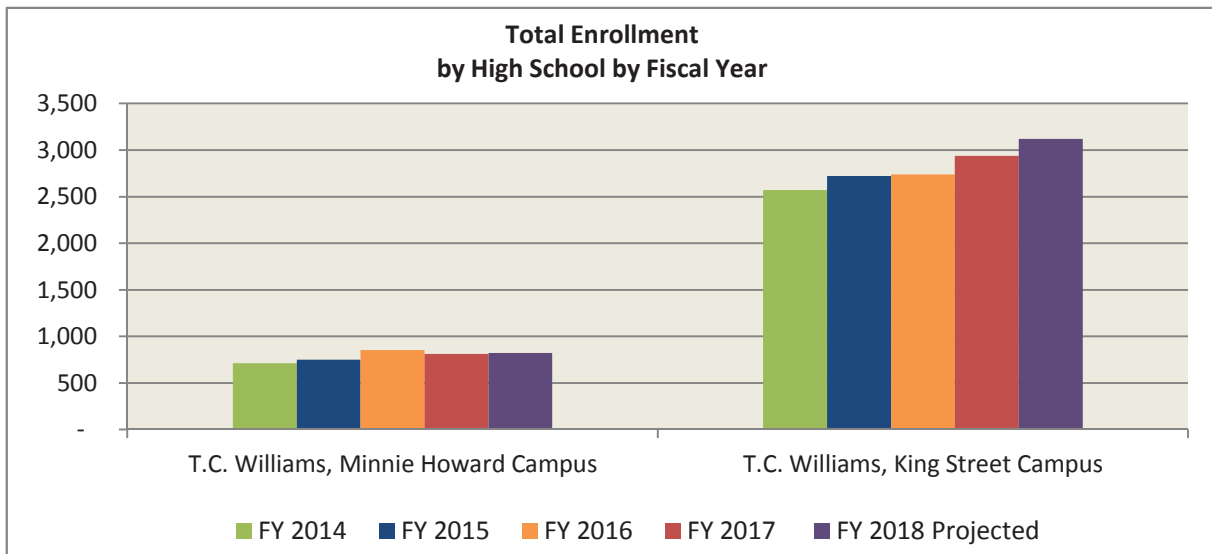
Enrollment and Demographics:

High School enrollment, for ninth through 12th grades, was 3,751 as of September 30, 2016. Enrollment is projected to increase by 5.1 percent to a total of 3,941. T.C. Williams has experienced steady growth in enrollment in the past few years, as displayed in the chart below.

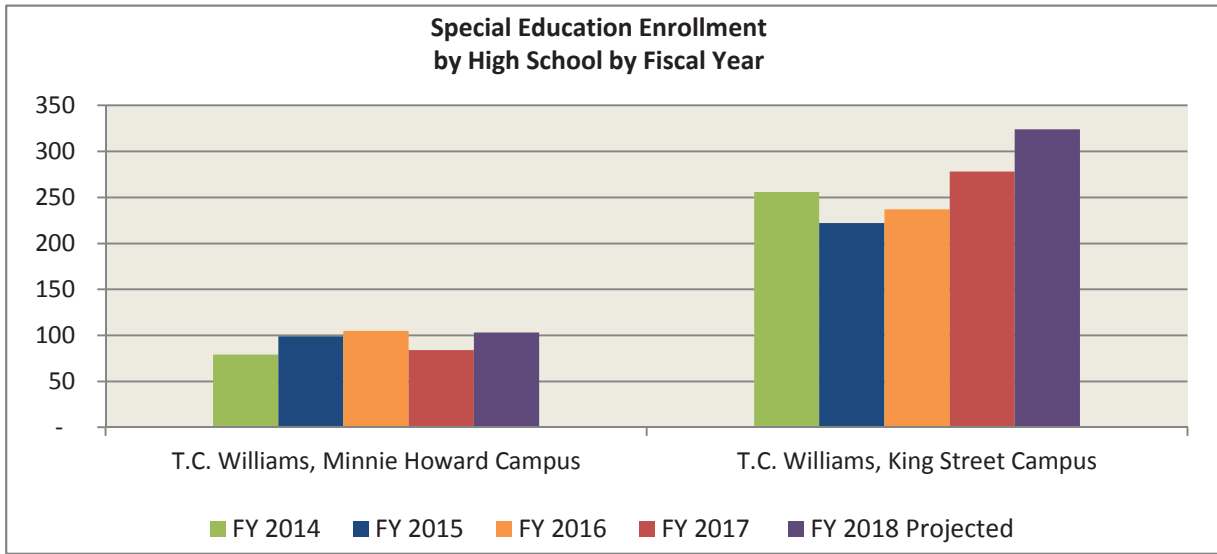
With the increasing enrollment, the number of students with additional needs continues to

grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the high school level is projected to increase by 10.2 percent to a total of 1,033 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.



High School

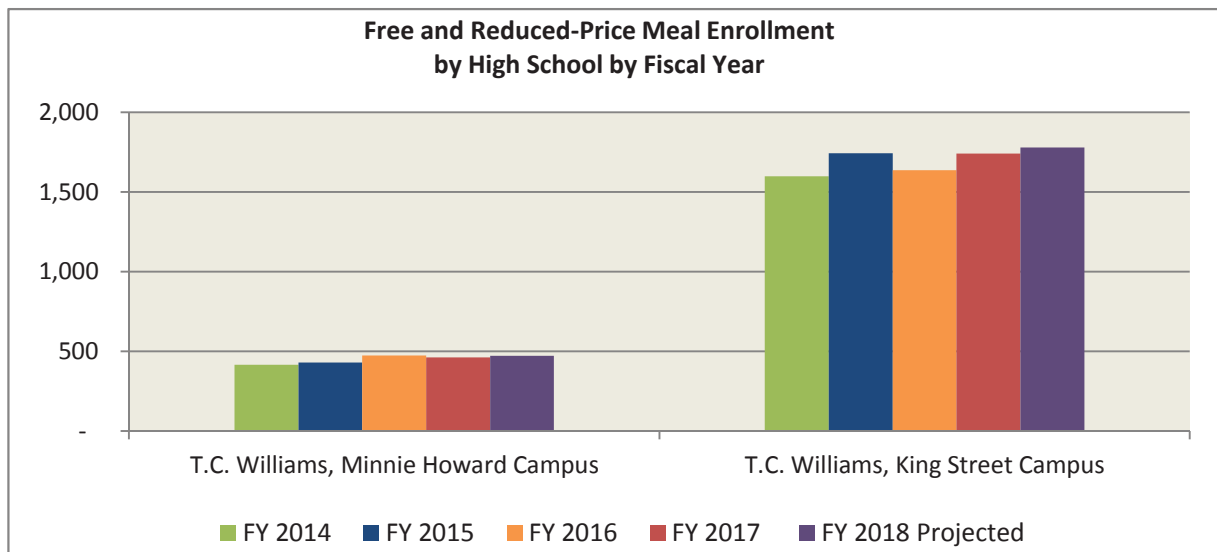


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the high school level is projected to increase by 18.0 percent, to a total of 427. For more information on specialized instruction, please refer to the Information and Department sections of the budget book.

Many of the students at T.C. Williams 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 2018 projected number of students meeting this criteria will increase to 2,252 students.



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Staffing:

Division-wide, operating funded staffing at high school will increase by 9.40 FTEs to 427.68 FTEs. This increase includes special education teacher, paraprofessional and core content teacher positions.

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 2018, the revised formula generated an additional 1.00 FTE at T.C. Williams Minnie Howard campus and 3.00 FTE special education position at T.C. Williams Main campus. Special education paraprofessional I 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.

At T.C. Williams, support will continue for the Excel Academy. The Excel Academy is designed for students with disabilities to support the creation and improvement of instruction.

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 project-based curricula for college and workforce readiness and to prepare them to become 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 4.00 FTE

core content teachers and 3.00 FTE EL support teachers. The Minnie Howard IA has 2.00 FTE 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. In total the King Street campus will receive 27.00 FTE and 5.00 FTE at the Minnie Howard campus.

Other Staffing Changes:

Secondary core and elective classes are staffed based on class enrollment. As a result of increased enrollment, major changes in secondary staffing includes an additional 0.40 FTE clinical assistant, 1.00 FTE CTE/technology teacher, 1.00 FTE English teacher, 1.00 FTE family and consumer teacher, 1.00 FTE family life teacher, 1.00 FTE health occupation teacher, 1.00 FTE parent liaison, 1.00 FTE physical education teacher, 1.00 FTE resource teacher, 1.00 FTE social studies teacher, 1.00 FTE technology teacher, 1.00 FTE trade and industry teacher and 3.00 FTE world language teacher positions. Additionally, staffing reductions includes 1.00 FTE business teacher, 1.00 FTE marketing education teacher, 1.00 FTE pre-engineering teacher and 1.00 FTE science teacher positions.

Compensation and Benefits:

Compensation for T.C. Williams high school will increase by \$1.33 million and benefits are projected to increase by \$0.90 million. As noted in the Financials section of the budget book, the FY 2018 budget includes a full step increase for all eligible employees to be awarded at the beginning of the contract year.

Employee benefits are increasing as a result of changes to Kaiser Permanente and United Healthcare premiums and cost-sharing percentages for professional staff, an increase in the Virginia Retirement System (VRS) rate for the professional group.

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Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

School Base Allocations:

To determine a school's base allocation, the projected enrollment, ninth to twelfth grade, is then multiplied by the per pupil rate of \$195. This allocation is expected to fund the items necessary for school operations, including instructional and paper supplies, postage and staff development.

Extended Learning:

Each school will receive an extended learning allocation to supplement classroom instruction. Each principal has the ability to create a unique program to support his or her students.

T.C. Williams' allocation will be \$40,000 for FY 2018. The allocation will provide student support through tutoring services. Individual school allocations can be found on the school allocation table found in the Information section.

Summer Learning:

T.C. Williams hosts a summer learning program for credit recovery and new courses. Funding totals \$0.28 million and is found in the T.C. Williams King Street Campus budget.

Stipends:

Each school receives funds for stipends which are provided for duties performed outside the scope of the regular work day and in addition to regular duties. Grade and department level and student activity stipends are considered standard school stipends. T.C. Williams will receive 36 grade department/team leader level stipends, which the principal assign at his discretion to support the instructional programs. The student activity stipends are funded to support programs that are lead by staff with the students, such as safety patrol or

a school newspaper. T.C. Williams will receive 65 student activity stipends. These stipends are shared across both campuses.

Finally, certain departments fund stipends for program-specific activities. For T.C. Williams this includes special education and mentor stipends as well as test coordinator stipend for the T.C. Williams Minnie Howard Campus. Mentor stipends vary in amount dependent on whether the mentee is a novice or has teaching experience. The Department of Accountability provides stipends to the staff members who administer the schools' standardized testing program.

More information is available in the stipend section in the Information section of this document.

Substitutes:

Substitute pay is defined as compensation for non-contract part-time employees who perform the work of regular full or part-time employees who are absent. Beginning in FY 2017, a new methodology was created for allocating the substitute compensation funding. Each school will be allocated professional development days based on a formula of two days per licensed staff member. These days are calculated at the short-term rate of \$105 per day. These days can be used at the principal's discretion to provide staff development.

The remaining substitute funding is located in the Division-Wide Human Resources budget. These funds will be used when professional staff is out on leave other than professional development, such as sick or personal leave.

Exemplary Programs:

Exemplary programs continue to be supported at the secondary schools in FY 2018. For FY 2018, the schools have chosen the following exemplary programs:

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- T.C. Williams King Street Campus: Advancement Via Individual Determination (AVID)
- T.C. Williams Minnie Howard Campus: Advancement Via Individual Determination (AVID) and Science, Technology, Engineering and Mathematics (STEM)

Descriptions for each of the programs are shown on the following pages.

Staffing Reports:

The staffing reports are shown by program, position title and funding source. The staffing for the FY 2015, FY 2016 and FY 2017 final and FY 2018 proposed budgets are shown, with the variance from FY 2017 to FY 2018 displayed in the final 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 three years of actual expenditures, the FY 2017 final and FY 2018 proposed budgets and the variance from FY 2017 to FY 2018.

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 funding.

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established the Annual Measurable Objectives (AMO) 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 AMO target will not be a requirement for the current year as Virginia transitions to implement requirements within ESSA beginning in school year 2017-2018.

The report includes the targeted AYP and AMO pass percentages, if the school has met the AMO target, the accreditation status and SOL pass percentages for Reading and Mathematics.

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School Education Plans:

School Education Plans are required by ACPS to be submitted by each school. On the following pages, the summaries for each elementary school are displayed. 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 is the school goal. The final column is the link to the *ACPS 2020: A Strategic Plan for Alexandria's Future* goal.

School Contact

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T.C. Williams High School Minnie Howard Campus (Grade 9)

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T.C. Williams High School Division-wide Athletics

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T.C. Williams High School Financial Aid Program

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T.C. Williams High School

T.C. Williams 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 implementation of our strategic plan, we will prepare students with the requisite 21st Century 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.

Exemplary Program:

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 T.C. Williams King Street Campus is supported by 2.00 FTE AVID teachers; support totals \$0.20 million. The program at T.C. Williams Minnie Howard Campus is supported by 1.00 FTE AVID teacher. Support totals \$0.12 million.

The STEM Academy is a small learning community that was developed to reach students who have a deep interest in STEM topics and who do not feel engaged or challenged by a traditional

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high school model. 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 T.C. Williams Minnie Howard Campus supports this program. Non-compensation support totals \$0.03 million for instructional supplies, public carriers and course and event fees.

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Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017
				Final FTE	Final FTE	Final FTE	Proposed FTE	to FY 2018
T.C. Williams								
High School	Health	HEALTH CLERK	Operating Fund	0.88	0.88	0.88	0.88	-
		PARAPROFESSIONAL III	Operating Fund	-	-	0.20	-	(0.20)
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.50	1.50	-
		CLINIC ASSISTANT	Operating Fund	-	-	-	0.40	0.40
	Psychological Services	PSYCHOLOGIST	Operating Fund	1.40	1.40	1.50	1.50	-
	Attendance	ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Maintenance and Operations	BLDG SERVICES SUPR	Operating Fund	1.00	1.00	1.00	1.00	-
		BLDG USE COORD	Operating Fund	0.50	0.50	0.50	0.50	-
		BUILDING ENGINEER II	Operating Fund	2.00	2.00	2.00	2.00	-
	Secondary Core	EL CORE CONTENT	Operating Fund	-	17.00	17.00	17.00	-
	English	ENGLISH TCHR	Operating Fund	18.60	18.00	19.00	20.00	1.00
	Mathematics	MATHEMATICS TCHR	Operating Fund	24.60	25.00	25.00	25.00	-
	Social Studies	SOCIAL STUDIES TCHR	Operating Fund	21.60	23.00	24.00	25.00	1.00
	Science	HEALTH OCC TCHR	Operating Fund	-	-	-	1.00	1.00
		SCIENCE TCHR	Operating Fund	23.60	23.00	24.00	23.00	(1.00)
		STEM TCHR	Operating Fund	-	1.00	1.00	1.00	-
	Art	ART TCHR	Operating Fund	3.00	4.00	4.00	4.00	-
	Drama	DRAMA TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	7.00	8.00	8.00	9.00	1.00
	Band	MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	-
	Vocal	MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	-
	Chinese	WORLD LANG TCHR-CHIN	Operating Fund	0.50	0.50	1.00	1.00	-
	French	WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	-
	German	WORLD LANG TCHR-GERM	Operating Fund	2.00	2.00	2.00	2.00	-
	Latin	WORLD LANG TCHR-LATN	Operating Fund	1.50	1.00	1.00	1.00	-
	Spanish	WORLD LANG TCHR-SPAN	Operating Fund	7.00	7.00	7.00	7.00	-
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	1.50	1.50	1.50	1.50	-
		LIBRARY MEDIA SPEC	Operating Fund	3.00	3.00	3.00	3.00	-
	ROTC	ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	-
	AVID Adv Via Ind Determination	AVID TCHR	Operating Fund	1.00	1.00	2.00	2.00	-
	Improvement of Instruction-Reg	INSTRUCTIONAL COACH	Operating Fund	1.00	-	-	-	-
	Remediation	COORD-STDT SUP	Operating Fund	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	2.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
		ADMIN INTERN	Operating Fund	1.00	-	-	-	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	-
		ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	3.00	3.00	4.00	4.00	-
		DIRECTOR-STDACTIV	Operating Fund	1.00	1.00	1.00	1.00	-
		LEAD ACAD PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-HIGHSCHL	Operating Fund	1.00	1.00	1.00	1.00	-
		SECURITY MONITOR	Operating Fund	8.00	6.00	6.00	6.00	-
		SUPPORT SPECIALISTII	Operating Fund	5.00	5.00	5.00	5.00	-
	Financial Aid	ADMIN,SCHOLSHIP FUND	Operating Fund	-	-	1.00	1.00	-
		SCHOLSHIP FUND ADMIN	Operating Fund	1.00	1.00	-	-	-
	Guidance	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		COLLEGE CAREER SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD-TESTING	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR-HS-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR II	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	12.00	12.00	12.50	12.50	-
		SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	2.00	-
	Social Work	LEAD SOCIAL WORKER	Operating Fund	1.00	-	-	-	-
		SOCIAL WORKER	Operating Fund	5.00	4.00	4.00	4.00	-

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Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017
				Final FTE	Final FTE	Final FTE	Proposed FTE	to FY 2018
	Autism	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	2.00	-	(2.00)
		SPEC ED AUTISM TCHR	Operating Fund	-	1.00	1.00	-	(1.00)
		SPECIAL ED TCHR	Operating Fund	1.00	-	-	-	-
		SPED AUTISM TCHR	Operating Fund	-	-	-	1.00	1.00
		PARA II AUTISM	Operating Fund	-	-	-	2.00	2.00
	Emotional Disabilities	SPED ED TCHR	Operating Fund	-	-	-	4.00	4.00
		PARA II ED	Operating Fund	-	-	-	2.00	2.00
	Intellectual Disabilities	SPED ID TCHR	Operating Fund	-	-	-	5.00	5.00
		PARA II ID	Operating Fund	-	-	-	5.00	5.00
	Multiple Disabilities	SPED MD TCHR	Operating Fund	-	-	-	1.00	1.00
		PARA II MD	Operating Fund	-	-	-	2.00	2.00
	Other Special Education	DEPARTMENT CHAIR	Operating Fund	1.00	1.00	1.00	1.00	-
		PARAPROFESSIONAL I	Operating Fund	-	-	-	1.00	1.00
		PARAPROFESSIONAL II	Operating Fund	6.00	12.00	13.00	4.00	(9.00)
		PARAPROFESSIONAL III	Operating Fund	-	2.00	-	-	-
		SPECIAL ED TCHR	Operating Fund	21.00	25.00	25.00	17.00	(8.00)
	English Learners	COORD INTNL ACADEMY	Operating Fund	1.00	1.00	-	-	-
		COORD INTNL ACDMY HS	Operating Fund	-	-	-	1.00	1.00
		COORD,INTNL ACDMY,HS	Operating Fund	-	-	1.00	-	(1.00)
		EL SCHOOL COUNSELOR	Operating Fund	2.00	3.00	4.00	4.00	-
		EL TCHR	Operating Fund	32.00	24.00	27.00	24.00	(3.00)
		PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00	-	(1.00)
	Business & Information Tech	BUSINESS TCHR	Operating Fund	5.00	8.00	9.00	8.00	(1.00)
	Marketing	MARKETING ED TCHR	Operating Fund	3.00	3.00	4.00	3.00	(1.00)
	Eng/Architectural Drawing	PRE-ENGINEERING TCHR	Operating Fund	0.40	1.00	2.00	1.00	(1.00)
	Cosmetology	PARAPROFESSIONAL II	Operating Fund	1.00	1.00	1.00	1.00	-
	Early Childhd Educ (Childcare)	FAM&CONSMR TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Fam Con Science (Occupational)	FAM&CONSMR TCHR	Operating Fund	-	-	-	1.00	1.00
	Other Technology Education	CTE/DUAL ENRL SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		TECHNOLOGY TCHR	Operating Fund	6.00	6.00	6.00	7.00	1.00
	Health & Medical Science	HEALTH OCC TCHR	Operating Fund	4.60	3.60	3.60	3.60	-
		SURG TECH TCHR	Operating Fund	-	-	1.00	1.00	-
	Other Trade & Industrial Ed	TRADES&INDSTRY TCHR	Operating Fund	7.00	7.00	7.00	8.00	1.00
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	-	-	-	1.00	1.00
T.C. Williams High School Total				286.68	309.38	323.18	326.38	3.20
T.C. Williams Division-Wide Athletics								
	Athletic Trainer - Boys	ATHLETIC TRAINER	Operating Fund	1.00	1.00	1.00	1.00	-
	Division-Wide Athletics Admin	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		RESOURCE TCHR/ATH	Operating Fund	1.00	1.00	1.00	1.00	-
T.C. Williams Division-Wide Athletics Total				3.00	3.00	3.00	3.00	-
Grand Total				289.68	312.38	326.18	329.38	3.20

High School

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	to FY 2018
T.C.Williams								
Minnie								
Howard								
Campus								
	Health	PARAPROFESSIONAL III	Operating Fund	-	-	0.80	-	(0.80)
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	Psychological Services	PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	-
	Attendance	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	Maintenance and Operations	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	5.00	5.00	5.00	5.00	-
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	-	(1.00)
		HEAD CUST II (7+)	Operating Fund	-	-	-	1.00	1.00
	Secondary Core	RESOURCE TCHR	Operating Fund	-	-	-	1.00	1.00
	English	ENGLISH TCHR	Operating Fund	7.00	7.00	8.00	8.00	-
	Mathematics	MATHEMATICS TCHR	Operating Fund	7.00	7.00	8.00	8.00	-
	Reading	READING TCHR	Operating Fund	1.50	1.50	1.50	1.50	-
	Social Studies	HISTORY TCHR	Operating Fund	-	1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	Operating Fund	6.00	6.00	7.00	7.00	-
	Science	SCIENCE TCHR	Operating Fund	6.00	7.00	8.00	8.00	-
	Art	ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Health and Physical Education	PHYSICAL ED TCHR	Operating Fund	4.00	5.00	7.00	7.00	-
		PHYSICAL EDUCATION T	Operating Fund	-	1.00	-	-	-
	French	WORLD LANG TCHR-FREN	Operating Fund	1.00	1.00	1.00	2.00	1.00
	German	WORLD LANG TCHR-GERM	Operating Fund	-	-	-	1.00	1.00
	Spanish	WORLD LANG TCHR-SPAN	Operating Fund	4.00	4.00	4.00	5.00	1.00
	Family Life Education	FAMILY LIFE TCHR	Operating Fund	3.00	2.00	2.00	3.00	1.00
	Media Services	LIBRARY MEDIA ASSIST	Operating Fund	0.50	0.50	0.50	0.50	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	AVID Adv Via Ind Determination	AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	-
		DEAN OF STUDENTS	Operating Fund	1.00	1.00	1.00	1.00	-
		LEAD ACAD PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		SECURITY MONITOR	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	3.00	2.00	2.00	2.00	-
	Guidance	COORD-TESTING	Operating Fund	0.50	0.50	0.50	0.50	-
		SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00	4.00	-
	Social Work	SOCIAL WORKER	Operating Fund	1.00	2.00	2.00	2.00	-
	Emotional Disabilities	PARA II ED	Operating Fund	-	-	-	1.00	1.00
	Other Special Education	PARAPROFESSIONAL II	Operating Fund	2.00	1.00	2.00	1.00	(1.00)
		SPECIAL ED TCHR	Operating Fund	5.00	6.00	7.00	8.00	1.00
	English Learners	EL TCHR	Operating Fund	4.00	4.00	5.00	5.00	-
	Eng/Architectural Drawing	PRE-ENGINEERING TCHR	Operating Fund	0.60	1.00	1.00	1.00	-
	Other Technology Education	CTE/TECH TCHR	Operating Fund	-	-	-	1.00	1.00
T.C.Williams Minnie Howard Campus Total				79.90	83.30	92.10	98.30	6.20

High School

Budget and Actuals: T.C. Williams High School

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018		
T.C. Williams High School	Communications and Information Services	Salaries	Professional Instruction Regular	242,933	198,104	225,351	233,959	241,420	7,461		
			Support Regular	38,592	45,500	47,548	51,494	43,784	(7,711)		
		Employee Benefits		65,922	67,988	73,606	76,294	94,896	18,602		
		Purchased Services					500	537	37		
		Other Charges		952	3,000	983	1,000	1,074	74		
		Materials and Supplies		26,039	25,677	29,093	28,500	30,609	2,109		
		Capital Outlay		1,492	444	1,572	1,100	1,181	81		
	Communications and Information Services Total				\$ 375,929	\$ 340,713	\$ 378,153	\$ 392,847	\$ 413,501	\$ 20,654	
	Instructional Core	Salaries	Professional Instruction Regular		6,405,072	6,599,811	6,954,259	8,379,353	8,722,365	343,011	
			Substitutes		376,406	397,691	444,412	77,250	77,250	-	
			Supplements		68,392		38,282	45,471	45,471	-	
		Employee Benefits		1,954,336	2,259,976	2,252,135	2,777,317	3,084,915	307,598		
		Purchased Services		3,000	739	5,236	8,500	9,129	629		
		Internal Services		127	1,327	2,554	8,000	8,592	592		
		Other Charges		27,531	25,950	24,360	28,000	30,072	2,072		
		Materials and Supplies		128,546	146,184	125,828	186,245	200,029	13,784		
		Capital Outlay		6,944	3,206	5,844	15,000	16,110	1,110		
		Instructional Core Total				\$ 8,970,353	\$ 9,434,884	\$ 9,852,910	\$ 11,525,137	\$ 12,193,934	\$ 668,797
		Improvement of Instruction	Other Charges				325	5,233	6,000	6,444	444
	Materials and Supplies						1,061	5,000	5,370	370	
	Improvement of Instruction Total				\$ 325	\$ 6,294	\$ 11,000	\$ 11,814	\$ 814		
	Enrichment and Electives	Salaries	Professional Instruction Regular		2,602,237	2,568,825	2,735,767	2,796,448	2,873,487	77,039	
			Supplements		42,627	114,829	65,828	62,572	62,572	-	
Employee Benefits				782,854	857,217	844,509	892,492	977,245	84,752		
Purchased Services			20,890	25,613	20,226	29,100	31,254	2,154			
Other Charges			9,824	3,120	493	10,100	10,848	748			
Materials and Supplies			25,417	25,500	29,558	26,150	28,085	1,935			
Capital Outlay						2,200	2,363	163			
Enrichment and Electives Total				\$ 3,483,850	\$ 3,595,104	\$ 3,696,380	\$ 3,819,062	\$ 3,985,853	\$ 166,791		
Exemplary Programs	Salaries	Professional Instruction Regular		59,860	57,487	82,083	146,980	151,390	4,410		
		Intermittent			22,151	68,146	28,000	28,000	-		
		Supplements		9,340	405				-		
	Employee Benefits		26,904	20,563	25,015	43,782	48,247	4,465			
	Purchased Services		193,746	227,746	199,563	233,204	233,204	-			
	Materials and Supplies		151	1,619				-			
Exemplary Programs Total				\$ 290,000	\$ 329,971	\$ 374,806	\$ 451,967	\$ 460,841	\$ 8,875		
Career and Technical Education	Salaries	Professional Instruction Regular		2,200,779	2,213,051	2,432,962	2,781,989	2,879,375	97,387		
		Support Regular		35,001	22,777	36,797	36,505	36,505	-		
		Supplements		1,453	15,152	200			-		
		Employee Benefits		691,585	752,147	748,996	912,321	989,402	77,081		
	Purchased Services		104	2,283	965	2,200	2,363	163			
	Other Charges			159		300	322	22			
	Materials and Supplies		41,957	39,538	45,680	57,000	61,219	4,219			
	Capital Outlay		5,337	3,924	6,808	7,000	7,518	518			
Career and Technical Education Total				\$ 2,976,215	\$ 3,049,031	\$ 3,272,408	\$ 3,797,315	\$ 3,976,704	\$ 179,389		
Alternative and At-Promise Education	Salaries	Professional Instruction Regular		274,495		500			-		
		Technical Regular		72,964	63,752	42,350	49,856	51,344	1,488		
		Intermittent		16,231	13,631	29,219			-		
		Supplements		(3,500)	0	8,240			-		
	Employee Benefits		120,030	36,148	19,450	18,792	20,315	1,523			
	Purchased Services		4,400					-			
	Other Charges		669					-			
	Materials and Supplies		100	665	14,808			-			
	Alternative and At-Promise Education Total				\$ 485,388	\$ 114,196	\$ 114,567	\$ 68,648	\$ 71,659	\$ 3,011	
	EL	Salaries	Professional Instruction Regular		1,819,604	2,345,893	2,843,394	2,209,291	2,083,342	(125,949)	
Professional Other Regular				99,903	102,146	106,240	119,798	88,593	(31,206)		
Support Regular				32,341	34,561	34,350	35,447	45,558	10,111		
Supplements				3,690					-		
Employee Benefits				573,944	794,166	931,618	777,223	762,908	(14,316)		
Purchased Services				4,285		7,500	8,055	555			
Other Charges			24,893	15,844	17,720	14,500	15,573	1,073			
Materials and Supplies			6,147	13,049	10,615	12,000	12,888	888			
EL Total				\$ 2,560,522	\$ 3,309,945	\$ 3,943,936	\$ 3,175,760	\$ 3,016,917	\$ (158,843)		
Special Education		Salaries	Professional Instruction Regular		1,727,122	1,755,628	2,102,997	2,093,034	2,282,588	189,554	
	Technical Regular			96,196	6,243				-		
	Support Regular			247,446	281,856	416,783	448,304	476,949	28,645		
	Intermittent			31,161	9,438				-		
	Employee Benefits		725,740	760,332	870,539	921,261	1,051,832	130,570			
Materials and Supplies		1,809	2,535	2,357	3,000	3,222	222				
Special Education Total				\$ 2,829,474	\$ 2,816,032	\$ 3,392,675	\$ 3,465,599	\$ 3,814,591	\$ 348,992		

High School

Budget and Actuals: T.C. Williams High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018			
Summer and Extended Learning		Salaries	Intermittent	197,258	231,800	256,302	255,997	255,997	-			
			Supplements			276	37,157	37,157	-			
		Employee Benefits		22,514	26,657	17,002	22,426	22,426	-			
		Materials and Supplies			32	1,300	1,300	-				
Summer and Extended Learning Total				\$ 219,771	\$ 258,489	\$ 273,579	\$ 316,881	\$ 316,881	\$ -			
Financial Aid		Salaries	Support Regular	80,796	82,922	89,007	94,174	96,528	2,354			
		Employee Benefits		27,684	38,924	38,612	40,607	43,530	2,923			
Financial Aid Total				\$ 108,481	\$ 121,846	\$ 127,619	\$ 134,781	\$ 140,058	\$ 5,277			
School Administration		Salaries	Professional Instruction Regular	1,449,527	1,369,057	1,422,992	1,430,522	1,456,389	25,867			
			Support Regular	506,362	519,990	527,805	534,298	539,693	5,395			
			Services Regular	276,975	258,940	204,587	204,099	200,414	(3,686)			
			Intermittent			1,361			-			
			Overtime		8,062	13,825			-			
			Supplements	780	(55)	275			-			
		Employee Benefits	Purchased Services	756,839	826,924	814,136	840,188	828,033	(12,155)			
			Internal Services	3,562	5,011	2,149	11,000	11,814	814			
			Other Charges	41,521	35,074	46,442	46,000	49,404	3,404			
			Materials and Supplies	2,053	12,700	4,516	7,500	8,055	555			
			School Administration Total				\$ 3,037,621	\$ 3,035,701	\$ 3,038,602	\$ 3,073,606	\$ 3,093,801	\$ 20,195
			Student Services		Salaries	Administrative Regular	234,796	123,194	126,276	126,276	91,337	(34,939)
Professional Instruction Regular	1,106,536	1,087,219				1,116,199	1,155,054	1,034,411	(120,642)			
Professional Other Regular	634,765	629,047				529,146	602,565	694,165	91,600			
Technical Regular	61,823	53,663				54,990	56,636	58,330	1,693			
Support Regular	278,644	288,055				296,966	304,025	315,775	11,751			
Overtime		7,467				6,595			-			
Employee Benefits	Supplements	(2,255)			2,944				-			
	Purchased Services	698,383			735,700	714,417	808,195	792,550	(15,645)			
	Internal Services	1,301			1,742	1,887	2,500	2,685	185			
	Other Charges	1,208			661	3,013	1,250	1,343	93			
	Materials and Supplies	3,860			2,864	8,736	4,330	4,650	320			
	Student Services Total				\$ 3,019,060	\$ 2,934,516	\$ 2,858,225	\$ 3,060,830	\$ 2,995,246	\$ (65,584)		
Operations and Maintenance		Salaries	Technical Regular	42,832	40,039	40,216	39,427	39,427	-			
			Trades Regular	39,069	40,559	41,600	42,848	44,138	1,290			
			Services Regular	117,198	122,015	124,800	125,008	126,734	1,726			
			Overtime		9,068	11,192			-			
		Employee Benefits	Purchased Services	62,663	62,929	58,017	52,639	54,472	1,832			
			Capital Outlay	5,000	4,143		35,000	37,590	2,590			
			Operations and Maintenance Total				\$ 326,531	\$ 278,753	\$ 275,825	\$ 294,923	\$ 302,361	\$ 7,438
			T.C. Williams High School Total				\$ 28,683,195	\$ 29,619,505	\$ 31,605,979	\$ 33,588,354	\$ 34,794,161	\$ 1,205,807
T.C.W. Division-Wide Athletics	Enrichment and Electives	Salaries	Professional Instruction Regular	169,755	152,235	133,902	148,373	152,825	4,452			
			Support Regular	56,112	58,182	59,242	59,251	59,251	-			
			Overtime		635	476			-			
			Supplements	357,009	371,436	384,413	427,824	427,824	(0)			
			Employee Benefits	91,102	99,291	104,774	118,182	100,331	(17,851)			
			Purchased Services	56,933	65,851	59,646	55,200	55,200	-			
		Other Charges	Materials and Supplies	47,709	46,822	49,102	48,500	48,500	-			
			Materials and Supplies	88,387	90,290	111,711	106,900	83,100	(23,800)			
			Enrichment and Electives Total				\$ 867,006	\$ 884,742	\$ 903,265	\$ 964,230	\$ 927,031	\$ (37,200)
			School Administration	Salaries	Intermittent	(3,175)		200			-	
				Employee Benefits		(149)	63	102			-	
			School Administration Total				\$ (3,324)	\$ 63	\$ 302			\$ -
T.C.W. Division-Wide Athletics Total				\$ 863,682	\$ 884,804	\$ 903,567	\$ 964,230	\$ 927,031	\$ (37,200)			
T.C.W. Financial Aid Program	Financial Aid		Purchased Services	6,216		3,121	2,500	2,500	-			
			Internal Services	500		300	350	350	-			
			Other Charges	2,868	5,542	6,433	7,373	7,373	-			
			Materials and Supplies	1,480	4,204	2,815	3,425	3,425	-			
Financial Aid Total				\$ 11,063	\$ 9,747	\$ 12,669	\$ 13,648	\$ 13,648	\$ -			
T.C.W. Financial Aid Program Total				\$ 11,063	\$ 9,747	\$ 12,669	\$ 13,648	\$ 13,648	\$ -			
T.C.W. Minnie Howard Campus	Communications and Information Services	Salaries	Professional Instruction Regular	82,993	85,257	87,485	90,109	92,814	2,705			
			Support Regular	8,839	14,753	16,599	16,788	17,288	499			
		Employee Benefits	Materials and Supplies	23,651	31,051	31,884	34,109	37,125	3,017			
			Capital Outlay	8,780	21,697	19,839	22,894	21,457	(1,437)			
			Other Charges	2,049	1,188	990			-			
			Communications and Information Services Total				\$ 126,313	\$ 153,945	\$ 156,797	\$ 163,900	\$ 168,684	\$ 4,784
Technology Services	Materials and Supplies	13,914	7,770	3,990	10,575	9,911	(664)					

High School

Budget and Actuals: T.C. Williams High School

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
		Capital Outlay		19,199					-
	Technology Services Management Total			\$ 33,112	\$ 7,770	\$ 3,990	\$ 10,575	\$ 9,911	\$(664)
	Kindergarten and Pre-Kindergarten	Internal Services		587					-
	Kindergarten and Pre-Kindergarten Total			\$ 587					\$ -
	Instructional Core	Salaries	Professional Instruction Regular	1,989,701	1,852,058	2,005,336	2,355,001	2,598,519	243,517
			Substitutes	63,615	102,980	114,780	21,654	21,654	-
			Supplements	17,162	11,368	20,802	12,992	12,992	-
		Employee Benefits		573,175	588,881	639,370	763,050	883,616	120,566
		Purchased Services		1,709	2,794	954	5,000	4,686	(314)
		Internal Services		207	77		1,000	937	(63)
		Other Charges		6,281	4,098	3,092	7,750	7,263	(487)
		Materials and Supplies		42,151	38,284	35,090	47,901	44,894	(3,007)
		Capital Outlay		4,328	47,402	19,018	15,000	14,058	(942)
	Instructional Core Total			\$ 2,698,328	\$ 2,647,943	\$ 2,838,441	\$ 3,229,348	\$ 3,588,619	\$ 359,271
	Enrichment and Electives	Salaries	Professional Instruction Regular	859,498	837,451	901,215	1,009,551	1,306,656	297,105
			Supplements	15,003	7,383	8,209	20,432	20,432	-
		Employee Benefits		251,321	293,966	344,036	392,606	520,368	127,762
		Materials and Supplies		4,094	5,555	6,090	13,000	12,184	(816)
		Capital Outlay		4,530	2,780	3,347			-
	Enrichment and Electives Total			\$ 1,134,446	\$ 1,147,136	\$ 1,262,897	\$ 1,435,588	\$ 1,859,639	\$ 424,051
	Exemplary Programs	Salaries	Professional Instruction Regular	78,432	82,463	84,937	87,485	90,109	2,624
		Employee Benefits		22,836	26,934	25,810	27,576	30,096	2,520
		Purchased Services		1,800	4,050	1,800	2,000	1,874	(126)
		Other Charges		1,873	6,412	3,113	3,200	2,999	(201)
		Materials and Supplies		6,214	5,549	9,188	25,300	23,712	(1,588)
		Capital Outlay		12,507					-
	Exemplary Programs Total			\$ 123,661	\$ 125,409	\$ 124,848	\$ 145,561	\$ 148,790	\$ 3,229
	Career and Technical Education	Salaries	Professional Instruction Regular	29,606	34,374	70,846	73,678	138,650	64,972
		Employee Benefits		10,380	15,409	27,940	30,953	55,795	24,842
	Career and Technical Education Total			\$ 39,986	\$ 49,783	\$ 98,786	\$ 104,631	\$ 194,445	\$ 89,814
	Alternative and At-Promise Education	Materials and Supplies		9,130					-
	Alternative and At-Promise Education Total			\$ 9,130					\$ -
	EL	Salaries	Professional Instruction Regular	152,416	231,079	266,899	338,531	311,441	(27,090)
		Employee Benefits		48,676	71,153	90,762	118,743	126,460	7,717
		Materials and Supplies		503	444	934	1,000	937	(63)
	EL Total			\$ 201,595	\$ 302,676	\$ 358,595	\$ 458,274	\$ 438,838	\$ (19,436)
	Special Education	Salaries	Professional Instruction Regular	495,558	340,586	440,807	453,854	592,045	138,192
			Support Regular	63,089	64,255	35,752	69,588	61,115	(8,473)
		Employee Benefits		196,872	165,121	179,756	221,460	254,639	33,179
		Materials and Supplies		1,772	587	1,243	2,700	2,530	(170)
	Special Education Total			\$ 757,291	\$ 570,550	\$ 657,557	\$ 747,602	\$ 910,330	\$ 162,728
	School Administration	Salaries	Professional Instruction Regular	412,206	440,741	437,778	455,593	457,311	1,717
			Support Regular	239,175	184,628	161,503	171,514	176,678	5,165
			Services Regular	35,950	30,005	29,347	30,343	31,259	916
			Overtime		2,833	2,482			-
		Employee Benefits		260,006	281,970	244,641	259,836	291,211	31,375
		Other Charges		2,786	450	5,264	3,000	2,812	(188)
		Materials and Supplies		7,052	251	5,725	6,500	6,092	(408)
	School Administration Total			\$ 957,174	\$ 940,879	\$ 886,742	\$ 926,786	\$ 965,363	\$ 38,577
	Student Services	Salaries	Professional Instruction Regular	298,107	405,428	359,059	345,929	379,579	33,649
			Professional Other Regular	296,537	301,889	334,426	352,798	339,109	(13,689)
			Support Regular	39,521	37,140	39,552	61,026	41,971	(19,055)
			Overtime		767	1,043			-
		Employee Benefits		194,882	224,368	225,554	245,922	220,835	(25,087)
		Materials and Supplies		3,972	698	2,169	4,000	3,749	(251)
	Student Services Total			\$ 833,019	\$ 970,290	\$ 961,802	\$ 1,009,675	\$ 985,243	\$ (24,432)
	Operations and Maintenance	Salaries	Services Regular	222,922	282,069	242,551	274,122	298,583	24,461
			Overtime		1,090	7,771			-
			Supplements	1,821	2,399	1,392	1,028	1,028	-
		Employee Benefits		97,513	117,655	88,065	90,522	92,318	1,796
		Purchased Services		87,353					-
	Operations and Maintenance Total			\$ 409,609	\$ 403,212	\$ 339,780	\$ 365,672	\$ 391,929	\$ 26,257
	T.C.W. Minnie Howard Campus Total			\$ 7,324,251	\$ 7,319,593	\$ 7,690,235	\$ 8,597,612	\$ 9,661,791	\$ 1,064,179
	Grand Total			\$ 36,882,192	\$ 37,833,649	\$ 40,212,449	\$ 43,163,844	\$ 45,396,631	\$ 2,232,787

High School

Annual Measurable Objectives (AMOs) Benchmarks and School Status: T.C. Williams

	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018
AMO Target Pass Percentage for All Students*					
Reading	66%	69%	72%	75%	TBD
Mathematics	64%	66%	68%	70%	TBD
Met AMO Target for All Students					
Reading	Yes	Yes	Yes-MP	Yes	TBD
Mathematics	Yes	No	Yes-R10	No-W	TBD
Accreditation Status	Fully Accredited	Accredited with Warning	Fully Accredited	Partially Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year.

*In FY 2016, the *Elementary and Secondary Education Act of 1965 (ESEA)* was reauthorized, replacing the *No Child Left Behind Act (NCLB)* to *Every Student Succeeds Act (ESSA)*. ESSA targets are to be determined.

Student Performance Data: T.C. Williams

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017
SOL: Percent of Students Passing Across All Grade Levels					
English					
All Students	85	82	79	79	TBD
American Indian	-	<	<	<	TBD
Asian Students	85	85	87	85	TBD
Black Students	83	78	79	82	TBD
Hispanic Students	79	76	68	67	TBD
Native Hawaiian	-	<	<	<	TBD
White Students	95	93	90	94	TBD
Two or more races	-	<	<	95	TBD
Students with Disabilities	60	53	46	53	TBD
Economically Disadvantaged Students	79	74	70	71	TBD
Limited English Proficient Students	66	63	54	50	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	79	74	70	70	TBD
Gap Group 2 - Black Students	83	78	79	82	TBD
Gap Group 3 - Hispanic Students	79	76	68	67	TBD
Mathematics					
All Students	66	60	66	59	TBD
American Indian	-	<	<	<	TBD
Asian Students	76	79	81	82	TBD
Black Students	59	56	62	52	TBD
Hispanic Students	60	51	56	48	TBD
Native Hawaiian	-	<	<	<	TBD
White Students	84	80	85	85	TBD
Two or more races	67	72	76	81	TBD
Students with Disabilities	35	22	37	27	TBD
Economically Disadvantaged Students	59	52	58	51	TBD
Limited English Proficient Students	63	54	58	51	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	60	53	59	51	TBD
Gap Group 2 - Black Students	59	56	62	52	TBD
Gap Group 3 - Hispanic Students	60	51	56	48	TBD

Detailed SOL results are available on the Virginia Department of Education website.

Key: Yes-3YR = Met objective based on the three year average result.

Yes-R10 = Met objective by reducing failure rate by at least 10 percent.

Yes-MP = Maintain Progress: Current year pass rate equal to prior year's pass rate, or stayed within 5%.

No-W = Did not meet benchmark or criteria for narrow margin or improvement.

< = A group below state definition for personally identifiable results.

- = No data for group.

High School

School Education Plan – T.C. Williams

SMART Goals

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2016-17 school year, all students in SOL Math classes (Alg1, Geo, Alg2) will increase math skill as measured by a 5 percentage point gain on the spring SOL test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	During the 2016-17 school year, SWD and LEP students taking End of Course reading will increase reading skills as measured by a 5 percentage point gain on the spring SOL test.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2016-17 school year, all students in SOL Science classes (ES, BIO, CHEM) will increase laboratory skills as measured by a 5 percentage point gain in gap group 1.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	During the 2016-17 school year, administrators, teachers and students will work in concert to promote positive behaviors through the use of community circles and restorative practices.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input checked="" type="checkbox"/> 2. Family and Community Engagement. <input checked="" type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input checked="" type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Special Education	During the 2016-17 school year, students with disabilities (SWD) in SOL End of Course classes will increase skill as measured by a 5 percentage point gain on spring SOL tests.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

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School Name	Principal	Address and Contact	Grades Served	Major Programs
Northern Virginia Juvenile Detention Center School	Dr. Jeannette Allen	200 S. Whiting Street Alexandria, VA 22304 Phone: 703-461-4086 Fax: 703-461-6821 http://www.acps.k12.va.us/profiles/nvjdc.php	Gr 6-12	Content Co-Teaching Transition Services Post-Disposition Program
T.C. Williams Satellite Program	Izora Everson	1340 Braddock Place Alexandria, VA 22314 Tel: 703-619-8400 http://www.acps.k12.va.us/satellite/	Gr 9-12	Edgenuity and Florida Virtual Courseware Partnership with the Urban Alliance and Teen Parent program
Chance for Change Academy	Victor Martin, Director	216 S. Peyton Street Alexandria, VA 22314 Tel: 703-888-1204 http://www.acps.k12.va.us/alternative-programs/	Gr 6-12	

Alternative Programs Overview:

ACPS has three alternative education programs consisting of the Northern Virginia Juvenile Detention Center School (NVJDCS), a flexible online learning Satellite Program and the Chance for Change (CFC) Academy an interim education facility.

In FY 2015, the Chance for Change Academy and T.C. Williams Satellite Program were restructured to better meet the needs of students. These programs no longer report to the principal of T.C. Williams High School, but to the Chief Student Services, Alternative Programs and Equity Officer. CFC is housed at a location on Peyton Street while the T.C. Williams Satellite Program is housed at the Central Office building.

For FY 2018, the Alternative education programs will prepare their budget using the modified zero-based budgeting (MZBB) methodology.

Staffing:

Staffing for the T.C. Satellite program will remain unchanged at 9.00 FTEs. Total number of position for the Chance for Change Academy will remain unchanged at 8.00 FTEs. Both programs will share a 1.00 FTE shelter care teacher and 1.00 FTE reading specialist positions.

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. The T.C. Williams Satellite program and Chance for Change Academy will share 2.00 FTE special education teachers, unchanged for FY 2018.

Alternative Programs Summary

English Learners:

A 1.00 FTE EL teacher will continue to be shared between the T.C. Williams Satellite program and the Chance for Change Academy.

Compensation and Benefits:

Operating funded compensation will increase by \$0.04 million and benefits are projected to increase by \$0.02 million. As noted in the Financials section of the budget book, the FY 2018 budget includes a full step increase for all eligible employees to be awarded at the beginning of the contract year.

Employee benefits are increasing as a result of changes to Kaiser and United Healthcare premiums and cost-sharing percentages for professional staff, an increase in the VRS rate for the professional group.

Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

Grant Support of Alternative Schools:

The NVJDCS will receive funding through the VDOE State Operating Programs to staff 14.00 FTE. Included is continued funding for 3.00 FTE special education teacher positions.

Additionally, staffing for the English learners program will maintain at 3.00 FTE EL Teacher positions, 1.00 FTE will be funded through the State and 2.00 FTE will be funded through local projects.

Title I, Part D funds a 1.00 FTE instructional coach-literacy position for FY 2018.

Staffing Reports:

The staffing reports are shown by program, position title and funding source. The staffing for the FY 2015, FY 2016 and FY 2017 final and

FY 2018 proposed budgets are shown, with the variance from FY 2017 to FY 2018 displayed in the final column. Major changes to staffing levels is described earlier in the section.

These reports are found on the individual alternative programs 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 three years of actual expenditures, the FY 2017 final and FY 2018 proposed budgets and the variance from FY 2017 to FY 2018.

The salaries account will see an increase in budget as a result of changes in compensation, as mentioned earlier in this section. Associated benefits will also see an increase.

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Northern Virginia Juvenile Detention Center School

School Contact

Northern Virginia Juvenile Detention Center School

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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 pre and post judicial disposition. NVJDCS' students are enrolled for short periods of time, ranging from 1 day to 180 days for students in the post-disposition program. The school receives funding for school staff and instructional needs from the VDOE State Operating Programs, as well as Title I funds for the literacy coach position and travel for State required meetings.

Alternative Programs Summary

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change,
				Final FTE	Final FTE	Final FTE	Proposed FTE	FY 2017 to FY 2018
NVJDC Juvenile Detention	Secondary Core	COORD-TRANSITION	NVJDC Juvenile Detention	-	1.00	1.00	1.00	-
		PRINCIPAL-ALT ED	NVJDC Juvenile Detention	-	1.00	1.00	1.00	-
		SECONDARY PRINCIPAL	NVJDC Juvenile Detention	1.00	-	-	-	-
		TRANSITION COORDINATOR	NVJDC Juvenile Detention	1.00	-	-	-	-
	State Hospitals and Detn Cntrs	ADMIN ASSISTANT I	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
		ART TCHR	NVJDC Juvenile Detention Center-EL	1.00	1.00	1.00	-	(1.00)
		EL TCHR	NVJDC Juvenile Detention	-	-	2.00	2.00	-
		ENGLISH TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
		INSTRCOACH-LITERACY	Title I Part D, FY 2015	1.00	1.00	-	-	-
			Title I Part D, FY 2016	-	-	1.00	-	(1.00)
			Title I Part D, FY 2017	-	-	-	1.00	1.00
		MATHEMATICS TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
		SCIENCE TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
		SPECIAL ED TCHR	NVJDC Juvenile Detention	2.00	2.00	2.00	2.00	-
		ART THERAPIST	NVJDC Juvenile Detention	-	-	-	1.00	1.00
NVJDC Juvenile Detention Total				13.00	13.00	15.00	15.00	-

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Change, FY
				Actual	Actual	Actual	Final	Proposed	2017 to FY 2018
NVJDC Juvenile Detention	Instructional Core	Salaries	Professional Instruction Regular	132,840	108,473	132,514	135,823	135,823	-
			Professional Other Regular	115,213	116,423	118,751	118,751	118,751	-
		Employee Benefits		61,643	63,421	70,071	72,356	77,398	5,041
	Instructional Core Total			\$ 309,696	\$ 288,317	\$ 321,336	\$ 326,931	\$ 331,972	\$ 5,041
	Adult Education	Purchased Services				714	900	274	(626)
		Materials and Supplies				398	600	182	(418)
	Adult Education Total					\$ 1,112	\$ 1,500	\$ 456	\$ (1,044)
	State Hospitals, Clinics, and Detention	Salaries	Professional Instruction Regular	826,750	910,889	1,039,547	1,078,147	1,141,607	63,459
			Support Regular	47,030	48,748	50,103	51,610	53,146	1,536
			Overtime			88			-
			Substitutes	8,915	24,213	27,362	8,000		(8,000)
			Supplements	5,670	6,866	2,849	20,000		(20,000)
		Employee Benefits		293,375	359,164	385,846	415,467	471,335	55,868
		Purchased Services		3,996	1,299				-
		Other Charges		13,314	6,784	10,580	16,500	6,690	(9,810)
		Materials and Supplies		46,168	25,234	29,489	55,831	599	(55,232)
		Capital Outlay		13,000	15,117	10,543	9,000	2,736	(6,264)
		Other Uses of Funds		59,793	48,749	45,147	51,533	25,979	(25,554)
	State Hospitals, Clinics, and Detention Total			1,318,011	1,447,062	1,601,554	1,706,088	1,702,091	(3,997)
	Partnerships, Family and Community Engagement	Materials and Supplies			263				-
	Partnerships, Family and Community Engagement Total				\$ 263				\$ -
NVJDC Juvenile Detention Total				\$ 1,627,707	\$ 1,735,642	\$ 1,924,003	\$ 2,034,519	\$ 2,034,519	\$ -
Grand Total				\$ 1,627,707	\$ 1,735,642	\$ 1,924,003	\$ 2,034,519	\$ 2,034,519	\$ -



Alternative Education

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T.C. Williams Satellite Program

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Chance for Change Academy

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T.C. Williams Satellite Program was launched in 2012 as the first comprehensive, non-traditional satellite high school program in Northern Virginia to deliver a 21st Century curriculum through a hybrid online/onsite model offering flexible scheduling, internship opportunities, one-on-one student-centered support and a new pathway to graduation to meet the varied needs of a diverse group of students. At the Chance for Change (CFC) Academy, students are provided a smaller learning community to help to keep up to date with their courses and are counseled through social workers and psychologists.

Alternative Programs Summary

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	FY 2017	
				Final FTE	Final FTE	Final FTE	Proposed FTE	to FY 2018	
Alternative Education	T.C. Satellite	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-	
		COMMUNITY OUTREACH SPECIALIST	Operating Fund	1.00	-	-	-	-	
		ENGLISH TCHR	Operating Fund	-	1.00	1.00	1.00	-	
		MATHEMATICS TCHR	Operating Fund	-	1.00	1.00	1.00	-	
		ONLINE LEARNING MNTR	Operating Fund	-	1.00	1.00	-	(1.00)	
		ONLINE LRNG MNTR TCH	Operating Fund	-	-	-	1.00	1.00	
		PSYCHOLOGIST	Operating Fund	1.00	0.50	1.00	1.00	-	
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-	
		SCHOOL NURSE	Operating Fund	1.00	0.50	0.50	0.50	-	
		SCIENCE TCHR	Operating Fund	-	1.00	1.00	1.00	-	
	SOCIAL STUDIES TCHR	Operating Fund	-	1.00	1.00	1.00	-		
	SOCIAL WORKER	Operating Fund	1.00	0.50	0.50	0.50	-		
	TEACHER/FACILITATOR	Operating Fund	4.00	-	-	-	-		
	Alternative Education	ACADEMIC PRINCIPAL	Operating Fund	-	-	1.00	1.00	-	
		DEAN OF STUDENTS	Operating Fund	1.00	1.00	-	-	-	
		ENGLISH TCHR	Operating Fund	-	1.00	1.00	1.00	-	
		LANGUAGE ARTS/SOCIAL STUDIES TCHR	Operating Fund	1.00	-	-	-	-	
		MATH/SCIENCE TCHR	Operating Fund	1.00	-	-	-	-	
		MATHEMATICS TCHR	Operating Fund	-	1.00	1.00	1.00	-	
		MIDDLE SCH TCHR	Operating Fund	-	1.00	1.00	1.00	-	
		PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00	1.00	-	
		SCIENCE TCHR	Operating Fund	-	1.00	1.00	1.00	-	
		SOCIAL STUDIES TCHR	Operating Fund	-	1.00	1.00	1.00	-	
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-		
	Improvement of Instruction-Reg Sheltercare	READING SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-	
		SHELTER CARE TCHR	Operating Fund	1.00	1.00	1.00	1.00	-	
	Other Special Education English Learners	SPECIAL ED TCHR	Operating Fund	1.00	2.00	2.00	2.00	-	
		EL TCHR	Operating Fund	-	1.00	1.00	1.00	-	
	Alternative Education Total				18.00	21.50	22.00	22.00	-

Alternative Programs Summary

Budget and Actuals: Alternative Programs

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
T.C. Williams Alternative Programs	Instructional Core	Employee Benefits			5				-
	Instructional Core Total				\$ 5				\$ -
T.C. Williams Alternative Programs Total					\$ 5				\$ -
Alternative Education	Instructional Core	Salaries	Professional Instruction Regular	600,585	475,818	433,516	447,280	456,796	9,516
			Professional Other Regular	250,923	218,539	124,693	141,366	148,513	7,147
			Technical Regular	45,083	10,203				-
			Support Regular	97,812	59,654	54,739	56,390	58,080	1,690
			Overtime		547	68	500	500	-
			Substitutes	5,003	58,626	25,191			-
		Employee Benefits		313,767	280,206	209,480	229,966	241,641	11,674
		Purchased Services		2,000	14,300	13,296	30,000	30,000	-
		Internal Services		80	6		2,000	2,000	-
		Other Charges		29,677	3,123	1,448	18,300	18,300	-
		Materials and Supplies		77,703	26,789	12,271	30,150	30,150	-
		Capital Outlay			13,003	7,415	10,000	10,000	-
	Instructional Core Total			\$ 1,422,632	\$ 1,160,813	\$ 882,117	\$ 965,953	\$ 995,979	\$ 30,026
Improvement of Instruction	Salaries		Professional Instruction Regular		80,690	55,794	90,109	84,956	(5,153)
		Employee Benefits			31,002	18,837	33,924	27,299	(6,625)
	Improvement of Instruction Total				\$ 111,692	\$ 74,631	\$ 124,033	\$ 112,255	\$ (11,778)
Alternative and At-Promise Education	Salaries		Professional Instruction Regular	543,164	480,725	589,201	606,031	619,270	13,239
			Support Regular	82,547	50,807	64,647	66,157	66,810	653
			Overtime		556	882			-
			Substitutes			5,305	34,123	43,780	9,656
			Supplements	8,788	8,751	16,695			-
		Employee Benefits		203,917	181,474	239,734	257,694	282,502	24,808
		Purchased Services		20,122	432	1,274	3,900	3,900	-
		Internal Services					3,000	3,000	-
		Other Charges			3,200	421	5,500	5,500	-
		Materials and Supplies		18,910	17,758	10,007	11,900	11,900	-
		Capital Outlay		14,707	6,893	578			-
	Alternative and At-Promise Education Total			\$ 892,155	\$ 750,598	\$ 928,744	\$ 988,305	\$ 1,036,661	\$ 48,356
EL	Salaries		Professional Instruction Regular		56,648	48,395	50,605	53,140	2,534
		Employee Benefits			17,575	27,599	29,064	31,357	2,292
	EL Total				\$ 74,223	\$ 75,994	\$ 79,670	\$ 84,496	\$ 4,827
Special Education	Salaries		Professional Instruction Regular	184,961	85,565	205,315	190,455	187,474	(2,981)
			Support Regular		(0)				-
		Employee Benefits		50,131	28,722	63,054	64,624	55,559	(9,065)
	Special Education Total			\$ 235,092	\$ 114,287	\$ 268,369	\$ 255,079	\$ 243,032	\$ (12,047)
Alternative Education Total				\$ 2,549,879	\$ 2,211,613	\$ 2,229,855	\$ 2,413,039	\$ 2,472,423	\$ 59,384
Grand Total				\$ 2,549,879	\$ 2,211,618	\$ 2,229,855	\$ 2,413,039	\$ 2,472,423	\$ 59,384

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Department and Office Contact

Chief Academic Officer

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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, i.e. special education paraprofessional I positions.

Budget Summary

The School-Wide Resources Office budget includes funding for 37.85 special education FTE positions, comprised of 30.00 FTE paraprofessional I positions and 7.85 FTE paraprofessional III positions. Staffing these positions in this department allows flexibility for the paraprofessionals to transfer with the student instead of being allocated to a specific school site.

The budget totals \$1.72 million, an increase of \$0.06 million, and is comprised entirely of salary and benefits.

School-Wide Resources

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 FTE	Change, FY 2017 to FY 2018
School-Wide Resources	Autism	PARAPROFESSIONAL II	Operating Fund	2.00	2.00	-	-	-
		SPEC ED AUTISM TCHR	Operating Fund	-	1.00	-	-	-
		SPECIAL ED TCHR	Operating Fund	1.00	-	-	-	-
	Other Special Education	PARAPROFESSIONAL I	Operating Fund	31.00	31.00	30.00	30.00	-
		PARAPROFESSIONAL III	Operating Fund	-	-	8.85	7.85	(1.00)
School-Wide Resources Total				34.00	34.00	38.85	37.85	(1.00)
Grand Total				34.00	34.00	38.85	37.85	(1.00)

Budget and Actuals: School-Wide Resources

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018		
School-Wide Resources	Instructional Core	Salaries	Professional Instruction Regular	63,868	3,218				-		
		Employee Benefits		19,169	1,553				-		
	Instructional Core Total				\$ 83,037	\$ 4,771			\$ -		
	ELL	Employee Benefits		19					-		
	ELL Total				\$ 19				\$ -		
	Special Education	Salaries	Professional Instruction	Regular		59,665				-	
				Support Regular	760,013	718,574	954,342	1,068,306	1,090,797	22,492	
				Overtime			76				-
				Employee Benefits	436,319	475,140	537,834	595,881	631,528	35,647	
	Special Education Total				\$ 1,196,332	\$ 1,253,380	\$ 1,492,252	\$ 1,664,187	\$ 1,722,326	\$ 58,139	
School-Wide Resources Total				\$ 1,279,389	\$ 1,258,151	\$ 1,492,252	\$ 1,664,187	\$ 1,722,326	\$ 58,139		
Grand Total				\$ 1,279,389	\$ 1,258,151	\$ 1,492,252	\$ 1,664,187	\$ 1,722,326	\$ 58,139		

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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.

The FY 2018 budget includes a full step increase for all eligible employees to be awarded at the beginning of the contract year.

Employee benefits are increasing as a result of changes to Kaiser and United Healthcare premiums in addition to an increase in the VRS rates.

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. The office will receive additional funding to standardize parent liaison positions through the division.

The Department of Accountability supports evaluation and research, technical support, data analysis and reporting and test administration. The department will receive additional funding to administer the ACPS 2020 family/community survey for FY 2018.

The FY 2018 budget continues to focus on student achievement and targeted intervention. The Department of Curriculum and Instruction includes funding for professional development for staff, an expanded Teacher Mentor Program, new and replacement textbooks, instructional

supplies for students, and continued support of the Advancement Via Individual Determination (AVID) program.

The Office of Curriculum Design and Instruction Services budget will provide textbook adoptions in Math, English, Spanish and French to ensure improvement in student achievement in these areas. Additionally, funding will provide an updated curriculum management system. The system will provide easier access, navigation and resources for teachers and staff.

Additional funding within the Office of EL will support student registration and assessment, professional development (Project GLAD training) and textbook adoption for elementary dual language at Mount Vernon and John Adams.

The office of AVID/College Readiness will receive additional funding to support the existing AVID program at Cora Kelly, as well as expand the program to Patrick Henry in FY 2018. This includes membership dues, stipend, transportation and travel costs.

The Technology Services Department will receive funding to renew annual licenses for instructional and operational software and subscriptions due to the projected increase in enrollment and content agreement.

The Office of Student Services, Alternative Program 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. Additional funding will provide staff development in cultural competency and PBIS, increase in intermittent

pay for homebound instructional services, updated software and travel cost to attend the ASCA National Conference for staff.

The operating budget will see an increase in funding for FY 2018 to the Support Operations Department within the Office of Educational Facilities. The office will fund the maintenance and operation of the electrical systems as well as custodial services during after-hour events.

Growing enrollment will be addressed by planning a new centralized preschool center and a new elementary school on the West End of Alexandria. The existing John Adams Elementary School is the proposed site for the new Centralized Preschool, while a commercial building is planned for the new West End Elementary school. As a result, the Operating Fund will see a reduction for building lease within the Office of Educational Facilities.

Department and Office Contact

School Board Services

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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 *ACPS 2020: A Strategic Plan for Alexandria's Future*. The School Board's budget reflects this role as the governing body of the school division.

- 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 Services

- Approves yearly school division calendar including identifying 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 Summary

The School Board budget funds all of the School Board's efforts, with a focus on community outreach and redistricting support for FY 2018. The proposed FY 2018 School Board Services budget totals \$1.20 million, an increase of \$0.01 million over FY 2017. Positions remain unchanged at 2.00 FTEs. The budget increase is due to the full-year step increase for eligible employees and benefit increases.

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
School Board	Board Services	ADMIN ASSISTANT I	Operating Fund	-	1.00	-	-	-
		ADMIN ASSISTANT II	Operating Fund	1.00	-	-	-	-
		EXEC ASSISTANT	Operating Fund	1.00	1.00	-	-	-
		CLERK OF BOARD-POLICY	Operating Fund	-	-	1.00	1.00	-
		DEP CLERK OF BOARD	Operating Fund	-	-	1.00	1.00	-
School Board Total				2.00	2.00	2.00	2.00	-
Grand Total				2.00	2.00	2.00	2.00	-

Budget and Actuals: School Board

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
School Board	Board Services	Salaries	Administrative Regular	137,000	137,000	137,000	137,000	137,000	-
			Technical Regular	59,722					-
			Support Regular	797	126,877	151,644	165,209	171,161	5,952
			Overtime		2,216	11,646			-
		Employee Benefits	26,946	52,696	50,065	57,139	61,911	4,773	
		Purchased Services	371,989	250,309	440,528	767,200	750,200	(17,000)	
		Internal Services	1,195	1,607	1,625	9,000	24,000	15,000	
		Other Charges	32,225	35,714	32,490	41,850	43,850	2,000	
		Materials and Supplies	7,994	13,051	10,847	11,300	11,300	-	
			Board Services Total			\$ 637,868	\$ 619,468	\$ 835,844	\$ 1,188,698
School Board Total				\$ 637,868	\$ 619,468	\$ 835,844	\$ 1,188,698	\$ 1,199,422	\$ 10,725
Grand Total				\$ 637,868	\$ 619,468	\$ 835,844	\$ 1,188,698	\$ 1,199,422	\$ 10,725

Department and Office Contact

Office of the Superintendent

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Responsibilities

The ACPS Office of the Superintendent reflects the leadership role of the superintendent. All budget lines in this office are directly related to the role of educational leader and chief executive officer of the school division. The Superintendent will:

- Serve as the educational leader and chief executive officer of the school division.
- Articulate to the community and to the staff a clear vision and statement of core beliefs along with a plan for developing a world-class school system.
- Ensure the work of all schools and departments is aligned with all of the goals and objectives of the division's strategic plan, *ACPS 2020: A Strategic Plan for Alexandria's Future*.

\$0.47 million, an increase of \$0.02 million over FY 2017. Positions remain unchanged at 2.00 FTEs. The budget increase is due to the full-year step increase for eligible employees and benefit increases.

Budget Summary

The budget for the Office of the Superintendent supports all of the duties of the Superintendent with a focus on parent and community outreach. The proposed FY 2018 budget totals

Office of the Superintendent

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
Office of the Superintendent	Executive Administration	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	-
Office of the Superintendent Total				2.00	2.00	2.00	2.00	-
Grand Total				2.00	2.00	2.00	2.00	-

Budget and Actuals: Office of the Superintendent

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
Office of the Superintendent	Executive Administration	Salaries	Administrative Regular	198,811	240,400	250,400	219,300	224,783	5,483
			Support Regular	57,198	72,222	82,344	82,003	82,003	-
		Employee Benefits		69,865	101,910	99,541	103,979	112,724	8,746
		Internal Services		52		176	200	200	-
		Other Charges		14,233	6,094	11,942	16,400	16,400	-
		Materials and Supplies		4,011	4,412	4,889	9,450	14,700	5,250
		Executive Administration Total		\$ 344,171	\$ 425,039	\$ 449,292	\$ 431,332	\$ 450,810	\$ 19,478
	Improvement of Instruction	Purchased Services					15,000	15,000	-
		Improvement of Instruction Total					\$ 15,000	\$ 15,000	\$ -
Office of the Superintendent Total				\$ 344,171	\$ 425,039	\$ 449,292	\$ 446,332	\$ 465,810	\$ 19,478
Grand Total				\$ 344,171	\$ 425,039	\$ 449,292	\$ 446,332	\$ 465,810	\$ 19,478

Department and Office Contact

Chief Accountability Officer

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Responsibilities

The vision statement of Accountability is that, “anyone can measure the rain; we build arks.” The mission of Accountability in ACPS is to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students.

This department is led by the Chief Accountability Officer and supports the division in achieving goals 1, 3 and 6 of the ACPS strategic plan:

- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work and college.
- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support and retain a staff that meets the needs of every student.
- **Goal 6: Effective and Efficient Operations:** ACPS will be efficient, effective and transparent in its business operations.

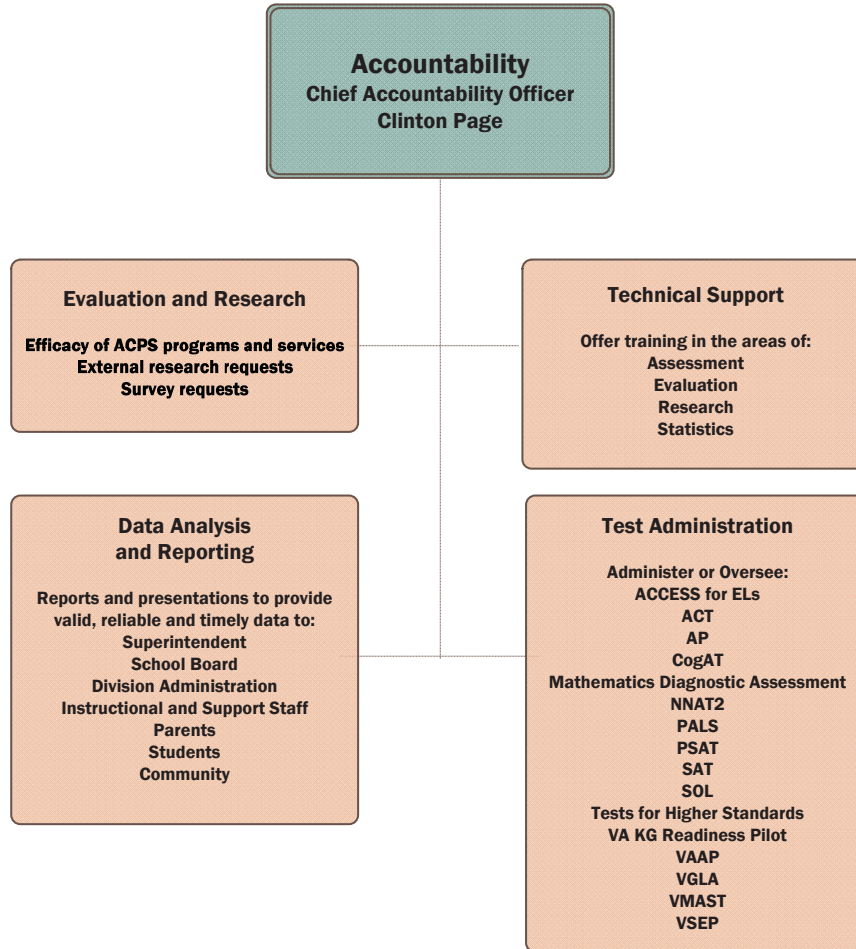
The Accountability Department manages all aspects of a wide-ranging assessment system. The department implements the division’s

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 Grade Level Alternative (VGLA)
- Virginia Alternate Assessment Program (VAAP)
- Virginia Substitute Evaluation Program (VSEP)
- Virginia Modified Achievement Standards Test (VMAST)
- The Phonological Awareness Literacy Screening (PALS) (two to three times each year)
- Assessing Comprehension and Communication in English State to State (ACCESS) for EL
- The Naglieri Nonverbal Ability Test (NNAT2)

Accountability



- The Cognitive Abilities Test (CogAT)
- First & Second Grade Mathematics Diagnostic Assessments
- Virginia Kindergarten Readiness Pilot
- Additional tests coordinated and monitored by the Department of Accountability include the previously mentioned SAT, AP, ACT, Tests for Higher Standards, and the Preliminary SAT (PSAT).

The Department of Accountability 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 reporting and analyzing 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.

Accountability

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.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table(s) represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Department Title: Accountability

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
By June 2017, continue to improve the implementation of standardized test administrations as evidenced by a 10% reduction in the number of irregularities during the Spring SOL test administration cycle caused by human error.	Enhance trainings between DOA and school staff to target most frequent human error caused irregularities.	Utilize irregularity analysis conducted after spring 2016 testing to build training in an effort to supply schools with discrete strategies to reduce the chance of these occurring in future administrations.
	Continue to communicate with Special Education and EL Offices.	Work with these offices to plan a coordinated communication effort to school contacts from each office providing expectations and protocol for ensuring students receive appropriate accommodations.
	Continue random DOA school based audits during test administrations.	Team with office representatives to offer professional development to teacher leads during the school year.
	Encourage high school to utilize the entirety of the term graduate testing window and to not backlog testing.	Communicate to schools that random audits during spring test administrations will occur. Supply immediate verbal and written feedback to school leaders once audit is complete.
	Assist the high school counseling department in their identification of students for testing.	Assist STC in setting of term graduate testing calendar.
		Inform Director of Counseling of misidentified students for testing and identify trends to be addressed. Assist in the development of action steps to ensure that students are appropriately identified and offer strategies for verifying identification.
By January 2017, increase the access to valid, reliable, and timely data to stakeholders specifically reporting on metrics identified by the new Strategic Plan.	Collect 2015-16 performance data.	Outline a schedule for and facilitate the collection of 2015-16 goal data from goal owners.
	Solicit family and community perceptions of ACPS performance.	Facilitate ACPS 2020 survey administration aimed to measure community perceptions of the division in relation to critical areas outlines in the division's strategic plan.
	Report Key Performance Indicator outcomes for all goals to School Board.	Provide performance updates for all Goal areas to the School Board to review for possible planning, procedural, programmatic, and/or budgetary changes.
	Report Key Performance Indicator outcomes for all goals to stakeholders.	Collaborate with TS to visually present each Goal's data via the dashboard in a meaningful and concise manner for public consumption.
	Review and revise ACPS 2020 metrics.	Encourage Goal Owners to review, adjust, and refine Key Performance Indicators to ensure appropriateness.
By June 2017, have completed all data cohort trainings with 85% or more of participants stating that the trainings have positively impacted their ability to perform data-related job duties within their work location as measured by a survey.	Continue to offer a professional development cycle for school data/Title I coaches and expand training to select division Curriculum & Instruction staff	Conduct a pre-series survey to solicit feedback from staff as to relevant topics and current needs.
		Develop training materials and implement professional development for school data/Title I coaches and select Curriculum & Instruction staff on a quarterly basis.
		Facilitate the sharing of best practices in data analysis and data discussions across schools by identifying schools with promising practices and having these schools lead portions of the trainings.
		Conduct a post-series survey to determine the extent to which cohort needs were met and impact on staff's ability to perform data-related job duties.

Accountability

Department Title: Accountability

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
By June 2017, the Department will have engaged in four priority areas of evaluation work with two full projects completed.	Work closely with external vendors and internal staff to develop and employ high quality evaluation methodologies culminating in final reports with actionable recommendations to improve division programs moving forward.	<p>Curriculum Evaluation: Finalize report and Executive Summary in preparation for presenting findings to the Board.</p> <p>Excel Academy Review: Work closely with external evaluator who will conduct a review of the program and make recommendations to inform future decisions surrounding the Excel program.</p> <p>TAG Evaluation RFP: Initiate RFP process and select contractor with expertise in TAG and program evaluations. Negotiate scope of work and appropriate methods for conducting the evaluation.</p> <p>TAG Evaluation: Plan and support data collection efforts and provide feedback on instruments and final report.</p> <p>SWD Evaluation Consult with external contractor to solicit stakeholder input for the development of the RFP. Participate in RFP process leading to contracting with an external evaluator with expertise in special education program evaluations. Begin evaluation process</p>
	Collaborate with ACPS Departments to follow through with action steps based on recommendations from evaluations.	<p>Develop communication plan in collaboration with Communications and C&I following the presentation of the Curriculum Evaluation findings to the Board to include all relevant stakeholders (e.g. principals, staff, parents and community, etc.).</p> <p>Collaborate with C&I on next action steps and provide support as needed to communicate action plan related to key deliverables.</p> <p>Collaborate with Specialized Instruction on next action steps to communicate findings of Excel Academy review and make recommendations regarding future programming.</p>

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Accountability

Budget Summary

The Department of Accountability budget supports the testing administration program, division-wide program evaluations and data analysis and reporting. The proposed FY 2018 budget totals \$1.10 million, an increase of \$0.04 million from FY 2017. Positions remain unchanged at 6.00 FTEs.

Additionally, \$4,000 is added to perform a Family/Community survey in FY 2018. These increases are offset by reductions in funding for testing proctors, and evaluation and research services.

The full-year step increase for eligible employees and benefit increases adds \$0.07 million to the Accountability budget.

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
Accountability	Evaluation & Planning	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	-	(1.00)
		ADMIN ASSISTANT II	Operating Fund	-	-	-	1.00	1.00
		CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00	1.00	1.00	-
		EVAL ASSESS ANALYST	Operating Fund	3.00	3.00	3.00	3.00	-
		TESTING DATA ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
Accountability Total				6.00	6.00	6.00	6.00	-
Grand Total				6.00	6.00	6.00	6.00	-

Budget and Actuals: Accountability

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018	
Accountability	Evaluation and Planning	Salaries	Administrative Regular	112,118	124,882	127,379	129,878	142,055	12,177	
			Professional Other Regular	162,769	220,675	211,298	278,779	286,313	7,534	
			Technical Regular	71,078	70,837	87,859	90,490	93,197	2,707	
			Support Regular	47,339	25,753	37,754	39,552	45,850	6,298	
			Overtime		879				-	
			Supplements	26,594	32,262	22,646	29,000	25,000	(4,000)	
			Employee Benefits	115,099	153,458	155,702	186,671	219,622	32,952	
			Purchased Services	56,307	54,663	253,648	62,950	153,950	91,000	
			Internal Services	5,088	7,408	6,884	7,350	7,350	-	
			Other Charges	64,548	65,213	80,740	47,837	40,274	(7,563)	
			Materials and Supplies	14,933	17,219	19,254	18,200	22,700	4,500	
			Capital Outlay	800	2,748	1,009	1,000	1,000	-	
			Evaluation and Planning Total				\$ 676,673	\$ 775,997	\$ 1,004,173	\$ 891,707
	Improvement of Instruction	Salaries	Intermittent			623	66,896	41,200	51,795	10,595
				Supplements	73,703	63,878	1,088			-
				Employee Benefits	5,638	4,934	5,448	3,152	3,962	811
	Improvement of Instruction Total				\$ 79,341	\$ 69,434	\$ 73,431	\$ 44,352	\$ 55,758	\$ 11,406
	Enrichment and Electives	Purchased Services					100,000	-	(100,000)	
	Enrichment and Electives Total							\$ 100,000	\$ -	\$ (100,000)
	Alternative and At-Promise Education	Salaries	Intermittent			5,130	3,330			-
				Employee Benefits		392	264			-
	Alternative and At-Promise Education Total					\$ 5,522	\$ 3,594			\$ -
	Student Services	Purchased Services			20,816	8,041	7,170	22,100	9,900	(12,200)
Student Services Total				\$ 20,816	\$ 8,041	\$ 7,170	\$ 22,100	\$ 9,900	\$ (12,200)	
Accountability Total				\$ 776,830	\$ 858,995	\$ 1,088,367	\$ 1,058,159	\$ 1,102,968	\$ 44,810	
Grand Total				\$ 776,830	\$ 858,995	\$ 1,088,367	\$ 1,058,159	\$ 1,102,968	\$ 44,810	

Department and Office Contact

School, Business and Community Partnerships

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Partnerships, Family and Community Engagement

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Responsibilities

Through building broad based partnerships, the Office of School, Business and Community Partnerships will invigorate the principle of equal educational opportunities for all and live its policy of Equity and Education. Established in FY 2017, the Office of School, Business and Community Partnerships helps build the school division's capacity to respond and coordinate partnerships that benefit the educational school community. The office supports the division in achieving goals 2 and 6 of the ACPS strategic plan:

- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 6: Effective and Efficient Operations:** ACPS will be efficient, effective and transparent in its business operations.

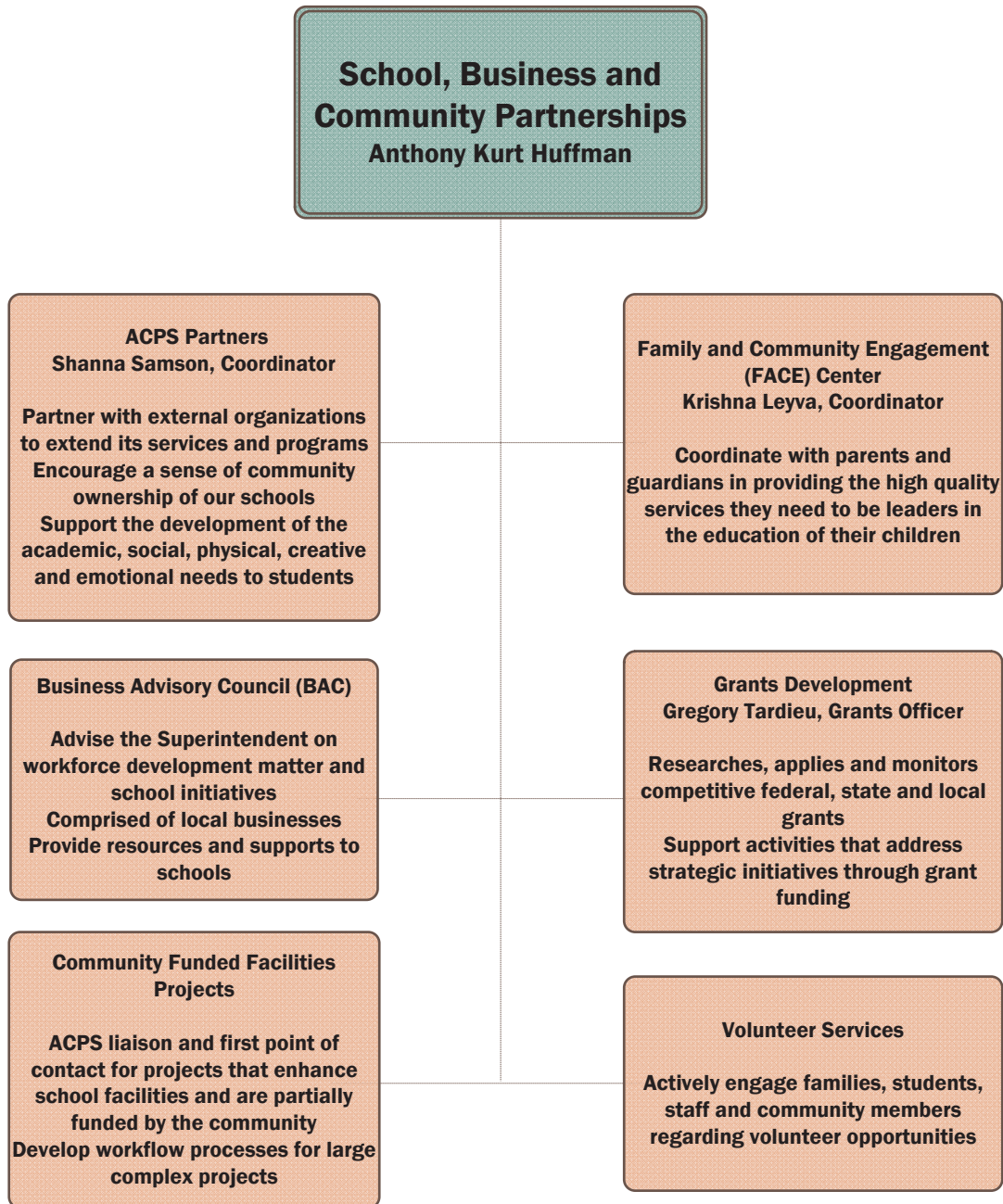
The Office:

- Serves as the initial point of contact and liaison to various departments and coordinate major community-facilities projects and outreach efforts;
- Provides consistent communication to

interested partners;

- Develops work-flow processes assigned with large complex projects that involve multiple departments;
- Collaborates with all ACPS departments to ensure well-coordinated internal facing;
- Works with the Office of Communications to implement strategies that strengthen external facing of information to potential partners and assist in the development and application of effective strategies that compliment sales and marketing practices;
- Acts as the ACPS liaison to the Business Advisory Council (BAC);
- Coordinates the activities of all ACPS partners and volunteers;
- Oversees the Family and Community Engagement (FACE) Center; and
- Researches, applies for and monitors competitive federal, state and local grants.

School, Business and Community Partnerships



School, Business and Community Partnerships

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table(s) represent the department's work plan for the fiscal year as the first phase of

establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps	
ACPS will partner with families and the community in the education of Alexandria's youth.	Engage families in meaningful opportunities designed to support children's academic success and healthy social/emotional development.	Facilitate "Navigating the School System" workshops at all Title I schools in October, including review and update of Parent-School Compacts.	
		Pilot training series for families of students on intervention list at Title I schools with a focus on improving literacy, math and science learning.	
		Offer monthly workshops for families at ACPS schools and community sites that support students' academic, social/emotional and physical development.	
		Offer monthly support groups at community sites.	
	Connect ACPS families to tools, information and services that support educational achievement and overall quality of life.		Offer parent training courses to ACPS families.
			Connect families to online tools, including ACPS app and social media accounts.
			Assist families to understand school policies, student report cards or other questions they may have regarding their child's education.
			Refer families to appropriate ACPS staff and other community service providers to meet identified needs.
			Manage bilingual parent Resource Lines in Spanish, Amharic and Arabic.
	Eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-disenfranchised families.		Print and distribute Parent Tool Kits, Family Handbooks, Code of Conduct and other school division materials in English, Spanish, Amharic and Arabic.
			Update FACE web pages to be family-friendly, offering tools, resources and information in multiple languages.
			Offer free English language classes to families at community sites.
Offer free computer training courses, including introduction to Blackboard and other online learning resources, to families at community sites.			
Facilitate an environment that is welcoming to all families and respectful of culture and diversity.		Offer childcare, interpreter services and transportation (when appropriate/feasible) for FACE family engagement opportunities.	
		Secure interpreters for school-based parent conferences and meetings as needed.	
		Identify and apply for funding to expand ACPS Parent Liaison staffing numbers and hours to achieve needed equity across the district to support all ACPS families.	
		Post Parent Bill of Rights and Responsibilities in multiple languages in all ACPS schools/dept offices.	
		Conduct an annual family engagement evaluation at all ACPS Title I and secondary schools that assesses ACPS effectiveness in eliminating barriers to parent participation, meeting parents needs in assisting student learning and implementing strategies to support successful school and family interaction.	
		Use annual evaluation findings to improve family engagement programming.	
Provide opportunities for ACPS families and community members to provide feedback.		Greet families during daily drop off/pick up and offer opportunities to meet/discuss any ideas or concerns.	
		Identify gaps and explore opportunities to enhance outreach to families and community members.	
		Seek opportunities to support cultural competency initiatives.	
		Offer monthly principal chats designed to address topics of importance identified by families served.	
		Supply mechanisms for family/community to share comments, ask questions and receive feedback (electronic/school-based).	

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps	
ACPS will partner with families and the community in the education of Alexandria's youth.	Provide coordination, technical assistance and other support to build the capacity of ACPS schools in planning and implementing effective family engagement activities to improve student academic achievement and school performance.	Offer professional development opportunities on family engagement to ACPS administrators, Title I curriculum coaches, SST staff and parent liaisons.	
		Offer monthly training and ongoing guidance to school-based parent liaisons aligned with the expectations and reflecting best practices in family engagement.	
		Provide ongoing technical assistance and support to school administrators and staff on family engagement strategies and the role of the Parent Liaison within their schools.	
	Engage ACPS parent/guardians in meaningful opportunities to volunteer within schools.	Engage ACPS parent/guardians in meaningful opportunities to volunteer within schools.	Conduct needs assessments at ACPS schools to identify volunteer opportunities relevant to each school community and develop school goals for appropriately engaging volunteers.
			Serve as point of contact and provide onsite training/ management of volunteers.
			Screen new and existing volunteers annually and provide Handbook/Code of Conduct
			Promote ACPS volunteer opportunities.
			Provide ongoing training to Parent Liaisons on volunteer management.
			Explore opportunities for school-based screening of volunteers and continued ownership at school-level.
			Design and implement a tiered-based volunteer system
	Engage community organizations and businesses in volunteer opportunities.	Engage community organizations and businesses in volunteer opportunities.	Develop systems for managing student internships/externships within the community.
			Provide opportunities for community organizations and businesses to serve ACPS through community giving projects.
	Maintain new and existing partnerships with external organizations.	Maintain new and existing partnerships with external organizations.	Execute and renew formal partnerships with community partners that support priorities identified within the ACPS Strategic Plan 2020.
			Execute and renew formal partnerships with local colleges and universities to expand ACPS staff capacity through the placement of interns system-wide.
	Investigate, develop and implement systems designed to increase strategic support of ACPS.	Investigate, develop and implement systems designed to increase strategic support of ACPS.	Explore and make recommendation for the development of an ACPS Educational Foundation
			Restructure alignment and process for accessing Community Facilities Projects to better serve current and potential partners.
			Design and implement clearly defined policies and procedures for donations.
			Design and implement clearly defined policies and procedures for corporate, commercial, promotional sponsorships.
			Explore the role and create vision and goals of the Business Advisory Committee in ACPS schools.
	Collaborate with external organizations to seek outside funding opportunities.	Collaborate with external organizations to seek outside funding opportunities.	Identify and apply for local, state and federal funding that support priorities identified within the ACPS Strategic Plan 2020.
Conduct research and writes proposals to secure privately and publicly funded grants for ACPS departments, schools, general operations and capital projects.			
Foster positive relationships with stakeholders and partner organizations.	Foster positive relationships with stakeholders and partner organizations.	Promote partnerships by highlighting their contributions through videos, eNewsletters and social media.	
		Design and submit for approval, consistent, understandable, aligned partnership forms that allow ACPS to respond and complete partnership consistent agreements at a more efficient pace.	
		Create a secure, shared online depository for documenting and sharing internally the status for all relationship-building and collaboration efforts with internal stakeholders and partner organizations.	
		Identify, support and track communicated opportunities for partner organizations to obtain additional funding.	

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
ACPS will partner with families and the community in the education of Alexandria's youth.	Increase awareness of ACPS family engagement opportunities and other services/ resources available to families.	Distribute FACE multilingual promotional materials through ACPS Welcome Packets, weekly folders and regular community outreach.
		Distribute FACE eNewsletter twice monthly.
		Distribute FACE, ACPS and community information/ resources to ACPS families via social media accounts.
		Conduct personal calls in language of families to offer event details and important information.
		Develop and post bilingual videos online for access to important information.
	Enhanced Digital/Web Presence	Design and launch the Office of SBC through a dynamic digital onramp for potential partners who are pursuing opportunities, Office of SBC information, definitions, policies and forms.
	Enhance Department and Cross-department Communication	Facilitate Office of SBC and cross-department meetings monthly to support the development of well defined policies, procedures and work flow processes along with external communication decisions and actions. Develop and implement a process for grant communication and collaboration across ACPS departments.
	Coordinate and integrate family engagement strategies with engagement strategies within other relevant Federal, State and local laws programs.	Support and promote Parent Resource Center workshops and trainings offered to ACPS families of students with special needs. Support and promote Kindergarten Transition workshop in April at ACPS Title I schools in cooperation with Head Start
	Collaborate with local and state agencies and nonprofits to best meet the needs of ACPS students and families.	Partner with ARHA and Community Lodgings to serve disadvantaged families with in their own communities. Participate in opportunities to coordinate with local and state agencies and non-profit organizations. Seek and apply for funding in collaboration with local and state agencies and non-profit organizations.
	Provide support to efforts outlined within the City of Alexandria Children and Youth Master Plan.	Staff the Children, Youth and Family Collaborative Commission. Serve as Goal Group Leader for Goal 4 of Children, Youth and Family Collaborative Commission Serve as member of City-Schools Staff Group tasked with implementation of the Alexandria Children and Youth Master Plan.
By June 2017, 85% of public/private agencies partnered with ACPS will indicate that they are satisfied with the partnership.	Connect ACPS families to tools, information and services that support educational achievement and overall quality of life.	Update ACPS website to be family-friendly, offering tools, resources and information in multiple languages.
	Eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-disenfranchised families.	Identify and apply for funding to expand ACPS Parent Liaison staffing numbers and hours to achieve needed equity across the district to support all ACPS families.
	Facilitate an environment that is welcoming to all families and respectful of culture and diversity.	Post Parent Bill of Rights and Responsibilities in multiple languages in all ACPS schools/dept offices.
		Use annual evaluation findings to improve family engagement programming.
	Identify gaps and explore opportunities to enhance outreach to families and community members.	
	Provide opportunities for ACPS families and community members to provide feedback.	Supply mechanisms for family/community to share comments, ask questions and receive feedback (electronic/school-based).
	Provide coordination, technical assistance and other support to build the capacity of ACPS schools in planning and implementing effective family engagement activities to improve student academic achievement and school performance.	Provide ongoing technical assistance and support to school administrators and staff on family engagement strategies and the role of the Parent Liaison within their schools.
Engage ACPS parent/guardians in meaningful opportunities to volunteer within schools.	Provide ongoing training to Parent Liaisons on volunteer management. Explore opportunities for school-based screening of volunteers and continued ownership at school-level. Design and implement a tiered-based volunteer system	

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
By June 2017, 85% of public/private agencies partnered with ACPS will indicate that they are satisfied with the partnership.	Engage community organizations and businesses in volunteer opportunities.	Develop systems for managing student internships/externships within the community.
		Provide opportunities for community organizations and businesses to serve ACPS through community giving projects.
	Maintain new and existing partnerships with external organizations.	Execute and renew formal partnerships with community partners that support priorities identified within the ACPS Strategic Plan 2020.
		Execute and renew formal partnerships with local colleges and universities to expand ACPS staff capacity through the placement of interns system-wide.
	Foster positive relationships with stakeholders and partner organizations.	Promote partnerships by highlighting their contributions through videos, eNewsletters and social media.
		Design and submit for approval, consistent, understandable, aligned partnership forms that allow ACPS to respond and complete partnership consistent agreements at a more efficient pace.
		Create a secure, shared online depository for documenting and sharing internally the status for all relationship-building and collaboration efforts with internal stakeholders and partner organizations.
		Identify, support and track communicated opportunities for partner organizations to obtain additional funding.
	Increase awareness of ACPS family engagement opportunities and other services/ resources available to families.	Distribute FACE eNewsletter twice monthly.
		Develop and post bilingual videos online for access to important information.
	Enhanced Digital/Web Presence	Design and launch the Office of SBC through a dynamic digital onramp for potential partners who are pursuing opportunities, Office of SBC information, definitions, policies and forms.
	Enhance Department and Cross-department Communication	Facilitate Office of SBC and cross-department meetings monthly to support the development of well defined policies, procedures and work flow processes along with external communication decisions and actions.
	Collaborate with local and state agencies and nonprofits to best meet the needs of ACPS students and families.	Partner with ARHA and Community Lodgings to serve disadvantaged families with in their own communities.
Participate in opportunities to coordinate with local and state agencies and non-profit organizations.		
Provide support to efforts outlined within the City of Alexandria Children and Youth Master Plan.	Staff the Children, Youth and Family Collaborative Commission.	
	Serve as Goal Group Leader for Goal 4 of Children, Youth and Family Collaborative Commission	
By June 2017, 85% of families participating in FACE activities will indicate that they are satisfied with services.	Engage families in meaningful opportunities designed to support children's academic success and healthy social/emotional development.	Facilitate "Navigating the School System" workshops at all Title I schools in October, including review and update of Parent-School Compacts.
		Pilot training series for families of students on intervention list at Title I schools with a focus on improving literacy, math and science learning.
		Offer monthly workshops for families at ACPS schools and community sites that support students' academic, social/emotional and physical development.
		Offer monthly support groups at community sites.
		Offer parent training courses to ACPS families.
	Connect ACPS families to tools, information and services that support educational achievement and overall quality of life.	Connect families to online tools, including ACPS app and social media accounts.
		Assist families to understand school policies, student report cards or other questions they may have regarding their child's education
		Refer families to appropriate ACPS staff and other community service providers to meet identified needs.
		Manage bilingual parent Resource Lines in Spanish, Amharic and Arabic.
		Print and distribute Parent Tool Kits, Family Handbooks, Code of Conduct and other school division materials in English, Spanish, Amharic and Arabic.
Update FACE web pages to be family-friendly, offering tools, resources and information in multiple languages.		

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps	
By June 2017, 85% of families participating in FACE activities will indicate that they are satisfied with services.	Eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-disenfranchised families.	Offer free English language classes to families at community sites.	
		Offer free computer training courses, including introduction to Blackboard and other online learning resources, to families at community sites.	
		Offer childcare, interpreter services and transportation (when appropriate/feasible) for FACE family engagement opportunities.	
		Secure interpreters for school-based parent conferences and meetings as needed.	
	Facilitate an environment that is welcoming to all families and respectful of culture and diversity.	Conduct an annual family engagement evaluation at all ACPS Title I and secondary schools that assesses ACPS effectiveness in eliminating barriers to parent participation, meeting parents needs in assisting student learning and implementing strategies to support successful school and family interaction.	Use annual evaluation findings to improve family engagement programming.
			Greet families during daily drop off/pick up and offer opportunities to meet/discuss any ideas or concerns.
			Identify gaps and explore opportunities to enhance outreach to families and community members.
			Offer monthly principal chats designed to address topics of importance identified by families served.
	Provide opportunities for ACPS families and community members to provide feedback.	Supply mechanisms for family/community to share comments, ask questions and receive feedback (electronic/school-based).	Offer professional development opportunities on family engagement to ACPS administrators, Title I curriculum coaches, SST staff and parent liaisons.
			Offer monthly training and ongoing guidance to school-based parent liaisons aligned with the expectations and reflecting best practices in family engagement.
	Provide coordination, technical assistance and other support to build the capacity of ACPS schools in planning and implementing effective family engagement activities to improve student academic achievement and school performance.	Provide ongoing technical assistance and support to school administrators and staff on family engagement strategies and the role of the Parent Liaison within their schools.	Conduct needs assessments at ACPS schools to identify volunteer opportunities relevant to each school community, develop school goals for engaging volunteers.
			Serve as point of contact and provide onsite training/ management of volunteers.
			Screen new and existing volunteers annually and provide Handbook/Code of Conduct
	Engage ACPS parent/guardians in meaningful opportunities to volunteer within schools.	Conduct	Promote ACPS volunteer opportunities.
			Provide ongoing training to Parent Liaisons on volunteer management.
			Explore opportunities for school-based screening of volunteers and continued ownership at school-level.
			Design and implement a tiered-based volunteer system
			Distribute FACE multilingual promotional materials through ACPS Welcome Packets, weekly folders and regular community outreach.
			Distribute FACE eNewsletter twice monthly.
Increase awareness of ACPS family engagement opportunities and other services/ resources available to families.	Distribute	Distribute FACE, ACPS and community information/ resources to ACPS families via social media accounts.	
		Conduct personal calls in language of families to offer event details and important information.	
		Develop and post bilingual videos online for access to important information.	
		Facilitate Office of SBC and cross-department meetings monthly to support the development of well defined policies, procedures and work flow processes along with external communication decisions and actions.	
Enhance Department and Cross-department Communication	Support and promote	Parent Resource Center workshops and trainings offered to ACPS families of students with special needs.	
		Kindergarten Transition workshop in April at ACPS Title I schools in cooperation with Head Start.	
Coordinate and integrate family engagement strategies with engagement strategies within other relevant Federal, State and local laws programs.	Support and promote	Kindergarten Transition workshop in April at ACPS Title I schools in cooperation with Head Start.	

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps	
ACPS will partner with families and the community in the education of Alexandria's youth.	Eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-disenfranchised families.	Identify and apply for funding to expand ACPS Parent Liaison staffing numbers and hours to achieve needed equity across the district to support all ACPS families.	
	Facilitate an environment that is welcoming to all families and respectful of culture and diversity.	Seek opportunities to support cultural competency initiatives.	
	Investigate, develop and implement systems designed to increase strategic support of ACPS		Explore and make recommendation for the development of an ACPS Educational Foundation
			Restructure alignment and process for accessing Community Facilities Projects to better serve current and potential partners.
			Design and implement clearly defined policies and procedures for donations.
			Design and implement clearly defined policies and procedures for corporate, commercial, promotional sponsorships.
	Collaborate with external organizations to seek outside funding opportunities.		Explore the role and create vision and goals of the Business Advisory Committee in ACPS schools.
			Identify and apply for local, state and federal funding that support priorities identified within the ACPS Strategic Plan 2020.
	Foster positive relationships with stakeholders and partner organizations.		Conduct research and writes proposals to secure privately and publicly funded grants for ACPS departments, schools, general operations and capital projects.
			Design and submit for approval, consistent, understandable, aligned partnership forms that allow ACPS to respond and complete partnership consistent agreements at a more efficient pace.
Create a secure, shared online depository for documenting and sharing internally the status for all relationship-building and collaboration efforts with internal stakeholders and partner organizations.			
Enhanced Digital/Web Presence		Identify, support and track communicated oportunities for partner organizations to obtain additional funding.	
Enhance Department and Cross-department Communication		Design and launch the Office of SBC through a dynamic digital onramp for potential partners who are pursuing opportunities, Office of SBC information, definitions, policies and forms.	
		Facilitate Office of SBC and cross-department meetings monthly to support the development of well defined policies, procedures and work flow processes along with external communication decisions and actions.	
Collaborate with local and state agencies and nonprofits to best meet the needs of ACPS students and families.		Develop and implement a process for grant communication and collaboration across ACPS departments.	
		Seek and apply for funding in collaboration with local and state agencies and non-profit organizations.	
Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.	Locate and acquire unfunded teacher resources that are innovative to the classroom.	Seek and apply for grant funding to help supplemental teacher equipment, supplies, and innovative instructional improvements.	
	Promote and support teacher efforts to apply for grants.	Promote up to date lists of teacher grant opportunities as well as provide on site support and instruction on how best to apply for available teacher grants. Provide help for teachers using Donor's Choose Website.	
An Exemplary Staff: ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.	Promote the positive aspects of living in Alexandria.	Work with local businesses to promote Alexandria ACPS as a positive place to live and work.	
	Support efforts to improve compensation for teacher positions.	Seek and apply for teacher retention and recruitment grants.	
Facilities and the Learning Environment: ACPS will provide optimal and equitable learning environments.	Support ACPS efforts to improve emergency response equipment.	Seek and apply for grants that provide surveillance cameras, emergency alert systems, etc.	
	Support ACPS efforts to improve IT systems and software.	Seek and apply for grants that improved classroom technology and parental communication.	
	Support ACPS efforts to create outdoor learning opportunities.	Seek and apply for grants that create outdoor spaces for learning i.e., outdoor classrooms, learning gardens and play grounds.	

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
Health and Wellness: ACPS will promote efforts to enable students to be healthy and ready to learn.	Support ACPS efforts to improve student health and wellness	Participate in the National Safe Route to School Program. Apply for available grants as well as collaborate with local nonprofits acquiring funding for bikes and educational programs.
	Coordinate ACPS efforts to make improvements and adjustments to school nutrition within the Federal, State and local laws programs.	Seek and apply for funding to provide innovative improvements to food delivery and production with our schools.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

School, Business and Community Partnerships

Budget Summary

The budget for the Office of School, Business and Community Partnerships supports ACPS partners and volunteers, community-funded facilities projects, family and community engagement (FACE), grants development and the Business Advisory Committee. The proposed FY 2018 budget totals \$1.44 million, an increase of \$0.06 million from FY 2017. Positions remain unchanged at 9.00 FTEs. The budget increase is driven by the full-year step increase for eligible employees and benefit increases. These costs are partially offset by an overall reduction of 6.3% in non-personnel accounts.

School, Business and Community Partnerships

This office's budget totals \$0.56 million and funds 2.00 FTEs. The salary and benefits accounts are related to the director and grants officer positions.

The purchased services category funds \$0.20 million for community partnerships for direct services to students. This funding is awarded competitively for programs aligned with the division's strategic plan.

Partnerships and Community Engagement

The Partnerships and Community Engagement budget supports interactions among the families, community and ACPS, as well as the Family and Community Engagement (FACE) Center. The FY 2018 proposed budget totals \$0.88 million and funds 7.00 FTEs.

School, Business and Community Partnerships

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
Office of School, Business, and Community Partnerships	Grants Development	GRANTS OFFICER	Operating Fund	-	-	1.00	1.00	-
	Partnerships	DIR OF SBC PARTNERSH	Operating Fund	-	-	1.00	1.00	-
Office of School, Business, and Community Partnerships Total				-	-	2.00	2.00	-
Partnerships & Community Engagement	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	COORD-VOLUNTEERS	Operating Fund	-	-	1.00	1.00	-
		COORD-VOLUNTEERS	Operating Fund	1.00	1.00	-	-	-
		FACE CTR MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
		PARENT LIAISON-BILIN SPECIALIST	Operating Fund	-	-	2.00	2.00	-
Partnerships & Community Engagement Total				4.00	5.00	7.00	7.00	-
Grand Total				4.00	5.00	9.00	9.00	-

Budget and Actuals: Office of School, Business, and Community Partnerships

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018	
Office of School, Business, and Community Partnerships	Executive Administration	Salaries	Intermittent					1,500	1,500	
		Employee Benefits						115	115	
		Purchased Services					15,800	13,000	(2,800)	
		Internal Services					500	1,000	500	
		Other Charges					4,500	3,000	(1,500)	
		Materials and Supplies					9,250	3,442	(5,808)	
	Executive Administration Total							\$ 30,050	\$ 22,057	\$ (7,993)
	Business Development	Salaries	Professional Other Regular				122,143	122,143	-	
		Employee Benefits					47,413	50,220	2,807	
	Business Development Total							\$ 169,556	\$ 172,364	\$ 2,807
Improvement of Instruction	Purchased Services					200,000	200,000	-		
Improvement of Instruction Total							\$ 200,000	\$ 200,000	\$ -	
Alternative and At-Promise Education	Other Charges					-	-	-		
Alternative and At-Promise Education Total							\$ -	\$ -	\$ -	
Partnerships, Family and Community Engagement	Salaries	Administrative Regular					113,270	122,513	9,242	
	Employee Benefits						33,030	46,134	13,105	
	Purchased Services						29,487	-	(29,487)	
Partnerships, Family and Community Engagement Total							\$ 175,787	\$ 168,647	\$ (7,140)	
Office of School, Business, and Community Partnerships Total							\$ 575,393	\$ 563,068	\$ (12,325)	
Partnerships & Community Engagement	Executive Administration	Salaries	Professional Other Regular			61,146	109,018	111,744	2,726	
		Support Regular		72,401	71,465	72,845	72,845	74,323	1,478	
		Overtime			3,612	1,783	1,500	-	(1,500)	
		Employee Benefits		29,701	33,370	52,923	70,445	75,791	5,347	
		Materials and Supplies		14,077	-	-	-	-	-	
	Executive Administration Total				\$ 116,178	\$ 108,447	\$ 188,698	\$ 253,807	\$ 261,859	\$ 8,051
	Partnerships, Family and Community Engagement	Salaries	Professional Other Regular	160,657	183,715	129,915	89,688	91,930	2,242	
		Technical Regular		50,201	60,092	91,321	187,519	217,847	30,328	
		Support Regular		1,800	-	105	-	-	-	
		Intermittent		-	-	975	-	-	-	
	Supplements		212	-	-	-	-	-		
	Employee Benefits		80,277	107,752	90,513	123,206	141,750	18,544		
	Purchased Services		70,732	49,451	38,803	61,750	76,550	14,800		
	Internal Services		13,904	14,447	10,006	21,000	17,587	(3,413)		
	Other Charges		472,638	574,935	392,501	15,100	14,100	(1,000)		
	Materials and Supplies		40,805	50,970	57,613	51,853	57,325	5,472		
	Capital Outlay		6,707	997	3,591	2,500	-	(2,500)		
Partnerships, Family and Community Engagement Total				\$ 897,933	\$ 1,042,359	\$ 815,344	\$ 552,616	\$ 617,088	\$ 64,472	
Partnerships & Community Engagement Total				\$ 1,014,111	\$ 1,150,806	\$ 1,004,042	\$ 806,423	\$ 878,946	\$ 72,523	
Grand Total				\$ 1,014,111	\$ 1,150,806	\$ 1,004,042	\$ 1,381,816	\$ 1,442,014	\$ 60,198	

Department and Office Contact

Office of Communications

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Responsibilities

The Office of Communications is led by the Director and supports the division in achieving goal 2 of the ACPS strategic plan:

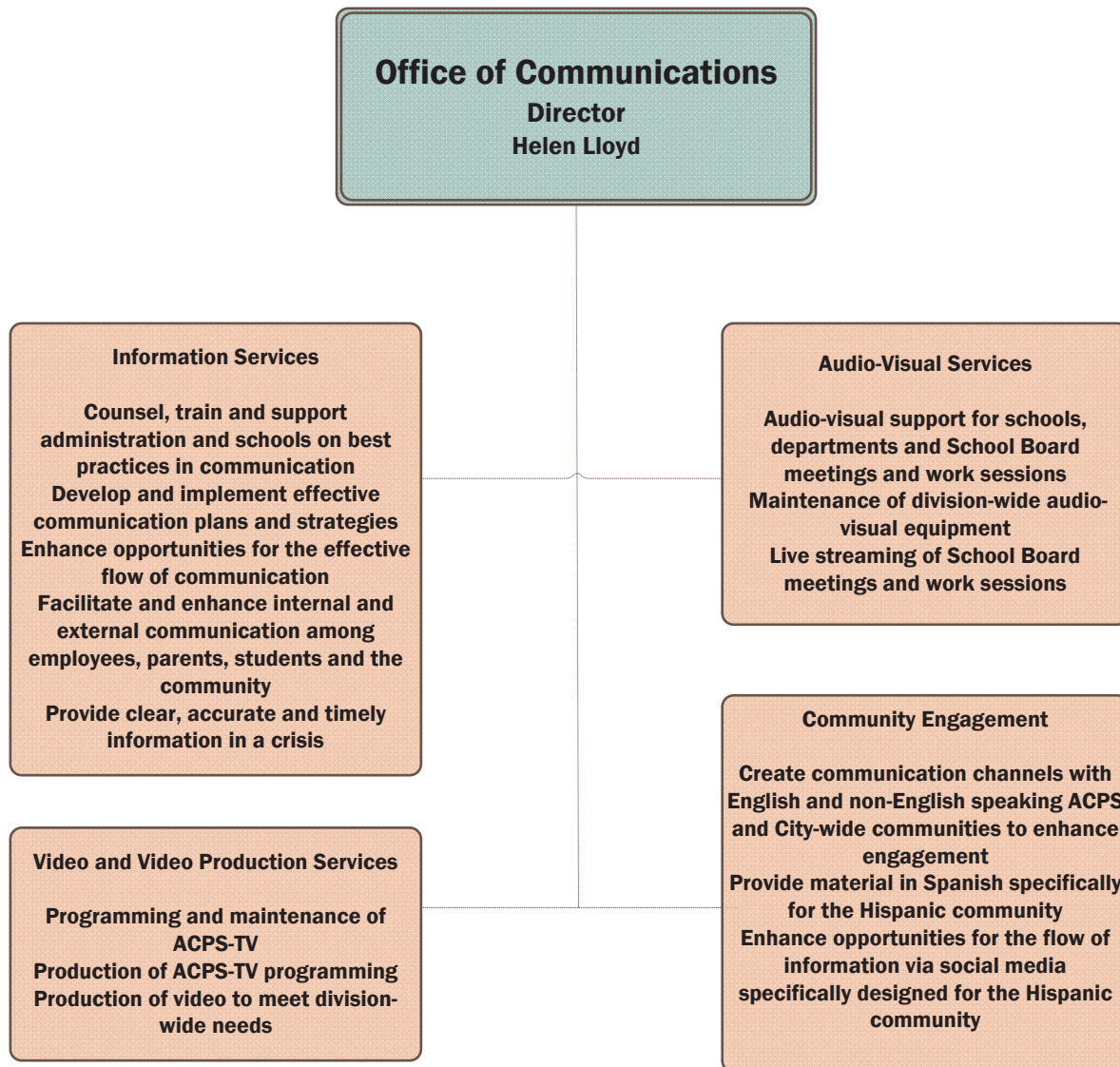
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.

The Office of Communications seeks to develop and implement targeted strategies to effectively communicate with and engage internal and external stakeholders including staff, parents, students and both corporate and community partners.

The Office of Communications will:

- Provide counsel, training and support to administration and schools on best practices in communications and assist in implementing those practices;
- Develop and implement effective communications plans and strategies to support student achievement and community and family engagement;
- Provide clear, accurate and timely information in a crisis;
- Facilitate and enhance internal and external communication among employees, parents, students and the community;
- Identify, create and enhance opportunities for the effective flow of communications among school, home and community as well as between the administration and schools, thereby increasing trust and confidence in ACPS among all stakeholders;
- Provide audio/visual support to schools, departments and School Board meetings and work sessions, as well as live streaming these meetings;
- Provide content for programming of ACPS-TV and maintain the ACPS-TV television channel;
- Produce video content to meet division-wide needs;
- Create communication channels with English speaking and non-English speaking ACPS and City communities to enhance ACPS' engagement with the community;

Office of Communications



- Provide material in Spanish specifically written to be accessible to the Spanish-speaking community; and
- Enhance opportunities for the flow of information via social media specifically designed for the Spanish-speaking community.

Office of Communications

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table(s) represent the department's work plan for the fiscal year as the first phase of establishing

long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Department Title:		
Department Work Plan: 1 Year SMART Goals for SY 2016-2017		
Departmental Goals	Strategies	Major Action Steps
By June 2017, The Office of Communications will have established the PR Liaison program in ACPS to further the flow of good news/positive coverage, images and video, social media coming out of schools.	<ol style="list-style-type: none"> 1. Collaborate with principals to identify licensed professionals and appoint a PR liaison for each school. 2. Draw up a training manual/guide for PR liaisons to support them in their required tasks. 3. Collaborate with ACPS-TV manager/AV technician/ electronic media specialist to ensure PR liaisons are fully trained in filming, editing, photography, and sound social media skills appropriate to the tasks required of them. 4. Establish strong support system for PR liaisons so that they have strong and open lines of communication with a point of contact within the Office of Communications. 	<ol style="list-style-type: none"> 1. Draw up a process by which PR liaisons are selected for the role/establish criteria by which they will be paid and collaborate with payroll to establish methods by which to pay them the agreed stipend. 2. Research best practices and draw up guidelines/manual based on adapting those best practices to suit ACPS. Design and implement training session in all relevant forms of media to establish the idea of a team, supporting each other and ensuring every participant is comfortable with the role. 3. Establish regular school visits/check in sessions/drop in training sessions to support PR liaisons/establish feedback or comment sheets so that PR liaisons can grow their own skills.
By June 2017, The Office of Communications will have boosted community engagement across the division, particularly in the Spanish, Arabic and Amharic speaking communities.	<ol style="list-style-type: none"> 1. Establish networks in the Spanish, Arabic and Amharic communities. 2. Identify leaders from the Spanish, Arabic and Amharic communities to relay information to and from their communities. 3. Strengthen day to day connections via social media and text services. 	<ol style="list-style-type: none"> 1. Launch 101 text message services in Arabic, Amharic and Spanish. 2. Launch ACPS social media sites in Spanish. 3. Connect with all community groups for the Spanish community, including Community Lodgings, Casa Chirilagua and Tenants and Workers. 4. Regularly attend PTA meetings, principal chats, community meetings, and civic association meetings to meet families and identify those who can be leaders in their communities. 5. Ensure the above groups/families are aware of redistricting, budget needs and other division-wide initiatives, as well as how to participate if they wish to get involved.
By June 2017, The Office of Communications will have completed the launch of a new website that is accessible, user-friendly and in line with the ACPS brand.	<ol style="list-style-type: none"> 1. Ensure the rebranding of the website ties in with the visual rebranding of ACPS. 2. Ensure the website is designed with the user in mind to make information easily accessible to the public. 	<ol style="list-style-type: none"> 1. Produce a website that makes information easily accessible to all 16 user groups. 2. Conduct series of focus groups/usability testing to establish perception/direction of the website/community needs around the website. 3. Design strategy for roll-out across ACPS and the wider community. 4. Train/support school and division staff in the creation and maintenance of their own webpages.
By June 2017, The Office of Communications will have empowered, trained and coached all schools in their own communications, including their websites, eNewsletters, and social media accounts.	<ol style="list-style-type: none"> 1. Strengthen individual school ability to communicate in an effective and timely manner with their families. 2. Support schools/teachers to get their good news out into the community and keep communications fresh, alive and relevant. 	<ol style="list-style-type: none"> 1. Empower, coach and train designated staff for each school in their eNewsletter, social media, and maintenance of their webpages and calendar on the new website. 2. Support all schools to brand their own webpages on the website, and eNewsletters and social media.

Office of Communications

Department Title:

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
By June 2017, The Office of Communications will have begun a shift towards offering traditionally printed materials and forms electronically.	<ol style="list-style-type: none"> Streamline all current paper requirements to reduce costs by redesigning distribution systems to be more efficient, including: <ul style="list-style-type: none"> • Welcome Packets • Kindergarten Registration Packets • Flyers • School newsletters • Emergency and media release forms Support transition with a paperless marketing campaign. 	<ol style="list-style-type: none"> Collaborate with IT on areas where electronic forms can be used. Identify ways in which ACPS can post flyers online and manage the transition process. Identify ACPS families willing to receive Welcome Packets electronically. Identify areas/families for which printed material is still essential and target those areas for printed materials. Streamline Welcome Packets by personalizing them according to name/siblings/preferred language in order to cut costs and reduce waste.
By June 2017, The Office of Communications will have broadly boosted the image of ACPS across the region.	<ol style="list-style-type: none"> Boost positive media coverage across the region. Boost the standing of ACPS in terms of communications across the region. 	<ol style="list-style-type: none"> Advocate for positive media coverage and maintain positive relationships with all media outlets. Ensure ACPS adopts methods to enable the school division to tell its own stories. Ensure all staff is aware of the media policies and protocols and why they need to comply with them. Present the ACPS 2020 award winning campaign at both the regional (CHESPRA) and national school public relations (NSPRA) conferences to boost the standing of the ACPS Office of Communications and thereby the reputation of ACPS within the region.
By June 2017, The Office of Communications will have established communications to support the transition process for students and families during the implementation phase of redistricting.	<ol style="list-style-type: none"> Collaborate with Curriculum/Facilities/IT/Finance/independent consultant to draw up redistricting implementation plan. Lead and facilitate communications to ease the transition of students to new schools. 	<ol style="list-style-type: none"> Draw up communication plan for the implementation of redistricting. Collaborate with schools to ensure that the transition of students in and out of their former/new schools is a smooth process. Implement redistricting implementation plan on schedule and with a wide communication platform to minimize anxiety.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Office of Communications

Budget Summary

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 proposed FY 2018 budget is \$1.15 million, an increase of \$0.04 million. Positions remain unchanged at 7.00 FTEs.

The full-year step increase for eligible employees and benefit increases adds \$0.07 million to the Communications budget. This increase is partially offset by the reduction of \$0.02 million in non-personnel expenditures including funding for printing, equipment and materials and supplies.

Office of Communications

Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change, FY 2017 to FY 2018	
				Final FTE	Final FTE	Final FTE	Proposed FTE		
Communications	Communications and Information Services	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-	
		DIRECTOR II-S-COMM	Operating Fund	1.00	1.00	1.00	1.00	-	
		SPECIALIST	Operating Fund	1.00	-	-	-	-	
		SPECIALIST-PR	Operating Fund	-	2.00	-	-	-	
		COMMUNICATIONS SPEC	Operating Fund	-	-	3.00	3.00	-	
		ACPS Television	TV STATION MGR	Operating Fund	1.00	1.00	-	-	-
		TV/VIDEO PROG MGR	Operating Fund	-	-	1.00	1.00	-	
Media Services	MEDIA TECH SPEC	Operating Fund	1.00	1.00	1.00	1.00	-		
Communications Total				5.00	6.00	7.00	7.00	-	
Grand Total				5.00	6.00	7.00	7.00	-	

Budget and Actuals: Communications

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Change, FY 2017 to FY 2018		
				Actual	Actual	Actual	Final	Proposed			
Communications	Communications and Information Services	Salaries	Administrative Regular	124,916	112,253		109,963	114,360	4,397		
			Technical Regular	240,425	314,710		421,728	410,458	(11,270)		
			Support Regular	72,394	37,940	57	48,653	51,610	2,957		
			Intermittent	13,158	14,494		7,700	28,415	20,715		
			Overtime	2,222	1,778				-		
			Supplements				18,000	18,000	-		
			Employee Benefits	131,723	176,883	4	203,720	254,073	50,353		
		Purchased Services	Purchased Services	94,939	87,152		153,620	124,500	(29,120)		
			Internal Services	968	2,848	70	1,000	10,000	9,000		
			Other Charges	20,069	10,833		16,050	25,650	9,600		
		Materials and Supplies	Materials and Supplies	33,014	36,486		74,060	70,138	(3,922)		
			Capital Outlay	15,824					-		
		Communications and Information Services Total				\$ 749,652	\$ 795,376	\$ 131	\$ 1,054,494	\$ 1,107,204	\$ 52,710
		Technology Services Management	Purchased Services	Purchased Services		4,752					-
				Materials and Supplies	4,274	273		36,500	29,742	(6,758)	
				Capital Outlay	37,757	32,308		15,000	9,000	(6,000)	
		Technology Services Management Total				\$ 46,782	\$ 32,581		\$ 51,500	\$ 38,742	\$ (12,758)
Partnerships, Family and Community Engagement	Purchased Services	Purchased Services		300					-		
		Materials and Supplies		703			4,900	4,900	4,900		
Partnerships, Family and Community Engagement Total				\$ 1,003			\$ 4,900	\$ 4,900			
Communications Total				\$ 797,437	\$ 827,958	\$ 131	\$ 1,105,994	\$ 1,150,846	\$ 44,852		
Communications and Public Relations	Communications and Information Services	Salaries	Administrative Regular			69,442			-		
			Technical Regular			357,000			-		
			Support Regular			40,918			-		
			Intermittent			5,818			-		
			Overtime			2,350			-		
			Employee Benefits			165,667			-		
			Purchased Services			86,109			-		
		Internal Services	Internal Services			3,421			-		
			Other Charges			10,526			-		
		Materials and Supplies			33,695				-		
		Communications and Information Services Total						\$ 774,947		\$ -	
		Technology Services Management	Capital Outlay			57,061				-	
Technology Services Management Total						\$ 57,061		\$ -			
Communications and Public Relations Total						\$ 832,008		\$ -			
Grand Total				\$ 797,437	\$ 827,958	\$ 832,140	\$ 1,105,994	\$ 1,150,846	\$ 44,852		

Department and Office Contact

Elementary School Instruction

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Responsibilities

The Office of Elementary Instruction is led by the Executive Director and supports the division in achieving goals 1, 2 and 3 of the ACPS strategic plan:

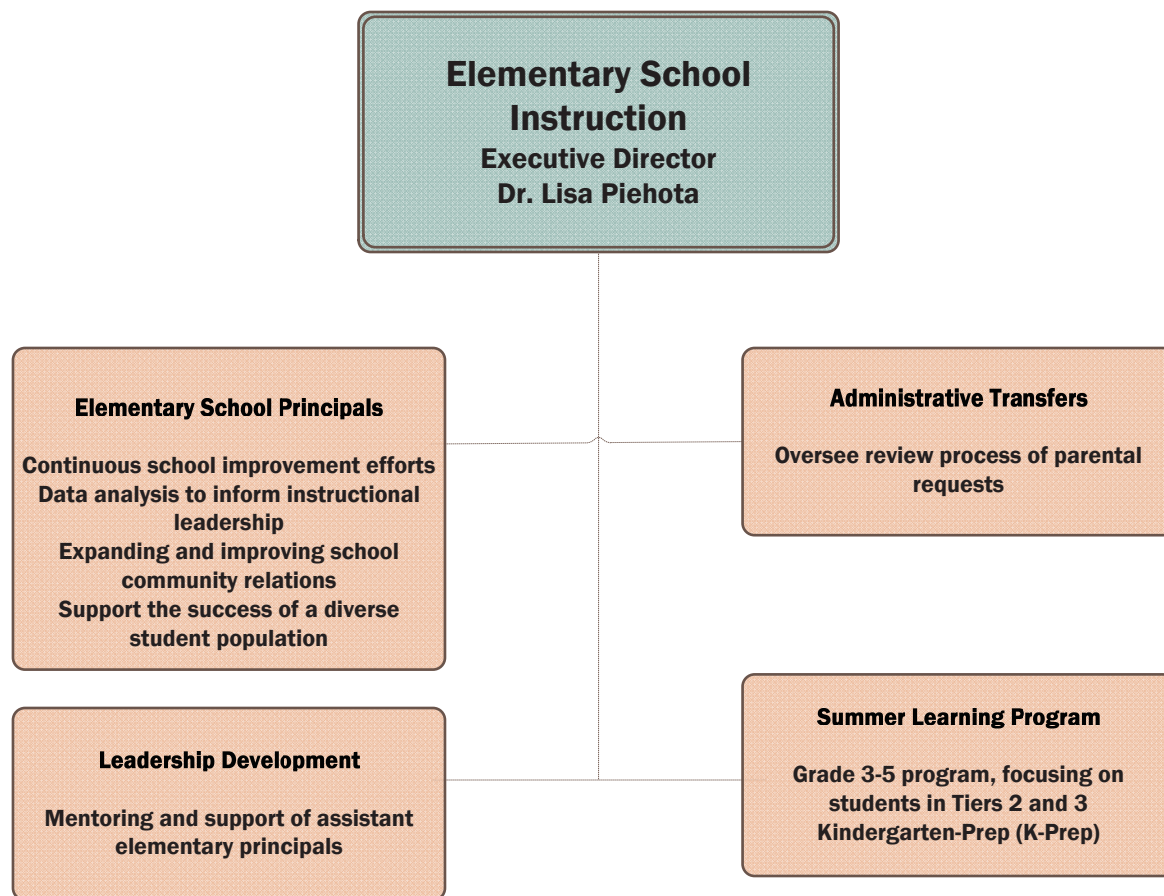
- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work and college.
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support and retain a staff that meets the needs of every student.

The office will provide direct assistance, coaching and support to new and experienced elementary principals to develop and enhance leadership skills, observe assigned principals both formally and informally and provide feedback to build the principals' knowledge base and repertoire of leadership skills. The Office of Elementary School Instruction will also create a leadership development program for

licensed staff aspiring for advancement within ACPS. Through these efforts, the office:

- Provides mentoring and support to elementary principals new to ACPS and to those newly promoted from within ACPS.
- Provides mentoring and support to elementary assistant principals aspiring for advancement within ACPS.
- Assists elementary principals in the continuous improvement efforts for the school.
- Assists elementary principals in analyzing national, state and local testing programs to interpret and inform instructional leadership through analysis of student results.
- Provides direction and coaching to elementary principals in assessing school community needs in order to expand and improve community relations.
- Keeps current with best practices in school leadership and has expert knowledge in leadership and change management.

Elementary School Instruction



- Collaborates with elementary principals and staff to develop effective school improvement strategies.
- Works collaboratively with staff, families and community members to secure resources and to support the success of a diverse student population.

The Office of Elementary Instruction also plans and oversees the K-Prep and grades 3-5 summer learning programs.

Additionally, the office oversees the Parental Appeal Process for denied transfers. The Executive Director also directly communicates with parents on issues of concern or compliment.

Budget Summary

The Office of Elementary School Instruction budget supports the professional and leadership development of elementary principals, snacks for pre-kindergarten and kindergarten students division-wide and elementary summer learning. The proposed FY 2018 Office of Elementary School Instruction budget totals \$0.69 million, a decrease of \$0.04 million. Positions remain unchanged at 1.50 FTEs.

The budget includes a full-year step increase for eligible employees and benefit increases. Funds are also added for substitutes to support teachers from Charles Barrett and John Adams elementary schools attending CETA professional development. These

Elementary School Instruction

increases are offset by a reduction of Summer Learning intermittent pay and a reduction to administrative salaries and benefits to correctly reflect the sharing of costs between Elementary and Secondary Instruction.

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
Elementary Instruction	Improvement of Instruction-Reg	ADMIN ASSISTANT II	Operating Fund	-	-	0.50	0.50	-
		DIRECTOR-EL-INSTR	Operating Fund	1.00	-	-	-	-
		EXEC DIR ELEM INSTR	Operating Fund	-	1.00	1.00	1.00	-
Elementary Instruction Total				1.00	1.00	1.50	1.50	-
Grand Total				1.00	1.00	1.50	1.50	-

Budget and Actuals: Elementary Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to 2018	
Elementary Instruction	Kindergarten and Pre-Kindergarten	Purchased Services		7,568	234				-	
		Materials and Supplies			112,762	124,262	113,000	113,000	-	
	Kindergarten and Pre-Kindergarten Total				\$ 7,568	\$ 112,996	\$ 124,262	\$ 113,000	\$ 113,000	\$ -
	Instructional Core	Purchased Services			100,000	19,000	4,983	18,300	10,000	(8,300)
		Internal Services					528		500	500
		Other Charges				4,880	7,703	7,000	13,400	6,400
		Materials and Supplies				33,908	7,088	1,200	2,600	1,400
	Instructional Core Total				\$ 100,000	\$ 57,788	\$ 20,302	\$ 26,500	\$ 26,500	\$ -
	Improvement of Instruction	Salaries	Administrative Regular			143,741	151,996	151,997	151,997	-
			Support Regular Intermittent		68,000	6,000	27,903	44,130	23,606	(20,524)
		Employee Benefits		5,202	43,592	47,726	52,988	47,811	(5,176)	
	Improvement of Instruction Total				\$ 73,202	\$ 209,713	\$ 227,625	\$ 249,115	\$ 223,415	\$ (25,700)
	Summer and Extended Learning	Salaries	Intermittent				208,568	293,319	282,254	(11,066)
				Employee Benefits			16,031	22,438	21,592	(846)
Purchased Services						6,800			-	
Other Charges						210	5,920	5,920	-	
Materials and Supplies						53,173	13,169	13,169	(0)	
Summer and Extended Learning Total						\$ 284,782	\$ 334,847	\$ 322,935	\$ (11,912)	
School Administration	Materials and Supplies				343				-	
									-	
School Administration Total					\$ 343				\$ -	
Elementary Instruction Total				\$ 180,770	\$ 380,840	\$ 656,971	\$ 723,462	\$ 685,850	\$ (37,612)	
Elementary School Instruction	Improvement of Instruction	Employee Benefits				38			-	
										-
Improvement of Instruction Total						\$ 38			\$ -	
Elementary School Instruction Total						\$ 38			\$ -	
Grand Total				\$ 180,770	\$ 380,840	\$ 657,009	\$ 723,462	\$ 685,850	\$ (37,612)	

Department and Office Contact

Secondary School Instruction

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Responsibilities

The Office of Secondary Instruction is led by the Executive Director and supports the division in achieving goals 1, 2 and 3 of the ACPS strategic plan:

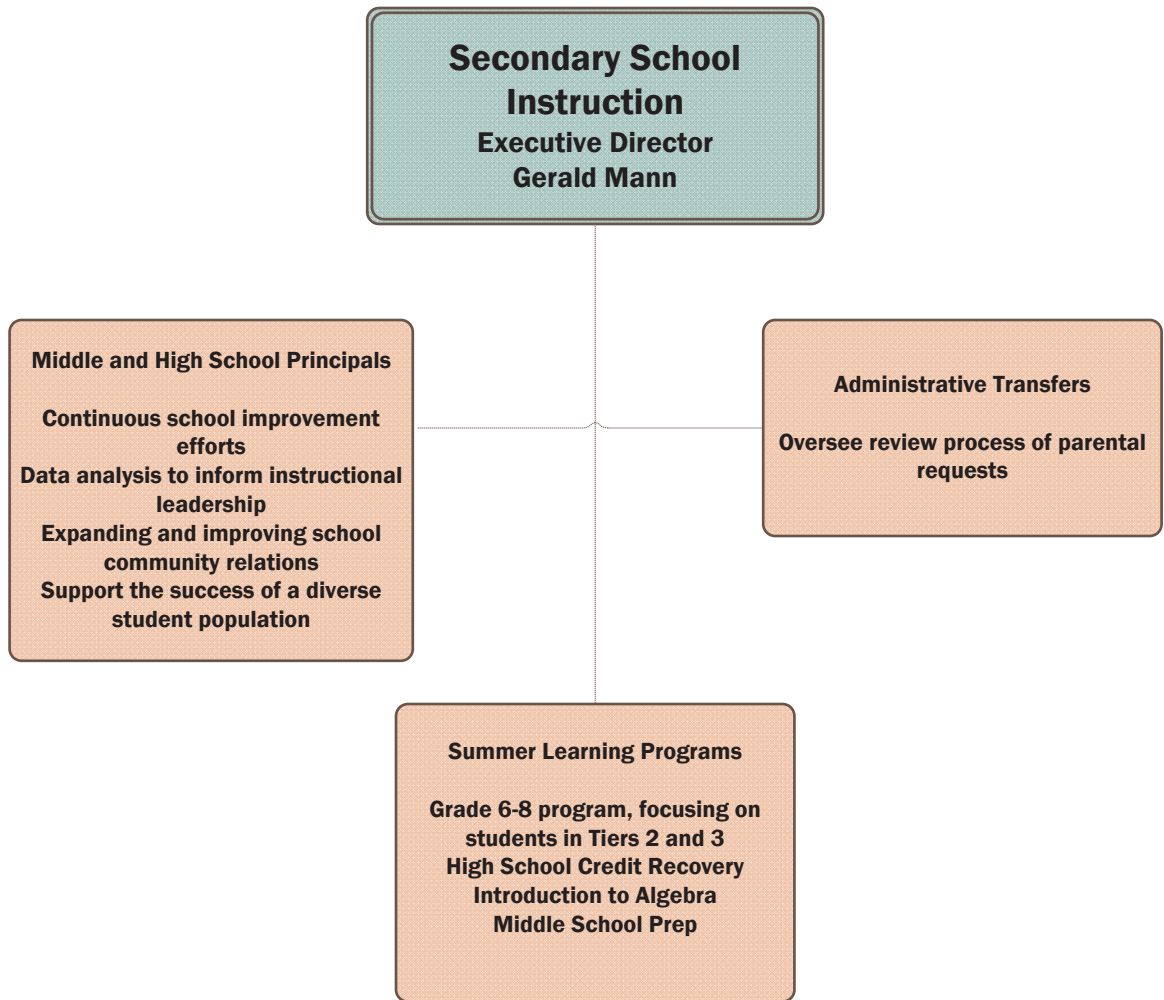
- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work and college.
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support and retain a staff that meets the needs of every student.

The Office of Secondary School Instruction will provide direct assistance, coaching and support to new and experienced secondary principals to develop and enhance leadership skills, observe assigned principals both formally and informally and provide feedback

to build the principals' knowledge base and repertoire of leadership skills. This office also coordinates all secondary summer learning programs. Primary responsibilities are as follows:

- Provide mentoring and support to secondary principals new to ACPS and to those newly promoted from within ACPS.
- Assist secondary principals in the continuous improvement efforts for the school.
- Assist secondary principals in analyzing national, state and local testing programs to interpret and inform instructional leadership through analysis of student results.
- Provide direction and coaching to secondary principals in assessing school community needs in order to expand and improve community relations.
- Keep current with best practices in school leadership and have expert knowledge in leadership and change management.

Secondary School Instruction



- Collaborate with secondary principals and staff to develop effective school improvement strategies.
- Work collaboratively with staff, families and community members to secure resources and to support the success of a diverse student population.

Secondary School Instruction

Budget Summary

The Office of Secondary School Instruction budget supports the professional and leadership development of secondary principals, the middle school intramural program and secondary summer learning. The proposed FY 2018 Office of Secondary School Instruction budget totals \$0.54 million, an increase of \$0.04 million. Positions remain unchanged at 1.50 FTEs.

The budget includes a full-year step increase for eligible employees and benefit increases. The budget also increases to correctly reflect the sharing of costs for administrative salaries and benefits between Elementary and Secondary instruction. These increases are partially offset by a slight reduction in non-personnel expenditures including funding for printing and materials and supplies.

Secondary School Instruction

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
Secondary Instruction	Improvement of Instruction-Reg	ADMIN ASSISTANT II	Operating Fund	-	-	0.50	0.50	-
		DIRECTOR-MS-INSTR	Operating Fund	1.00	-	-	-	-
		EXEC DIR SECON INSTR	Operating Fund	-	1.00	1.00	1.00	-
Secondary Instruction Total				1.00	1.00	1.50	1.50	-
Grand Total				1.00	1.00	1.50	1.50	-

Budget and Actuals: Secondary School Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018	
Secondary Instruction	Instructional Core	Salaries	Intermittent			4,320	24,000	5	(23,995)	
			Supplements		4,500				-	
		Employee Benefits			907	331	1,836	0	(1,836)	
		Purchased Services	25,535	37,874	41,512	16,300	17,000	700		
		Internal Services		156	411	2,000	1,000	(1,000)		
		Other Charges	774	2,495	11			-		
		Materials and Supplies	889	1,781		1,700	1,200	(500)		
	Instructional Core Total				\$ 27,198	\$ 47,713	\$ 46,585	\$ 45,836	\$ 19,205	\$ (26,631)
	Improvement of Instruction	Salaries	Administrative Regular	Support Regular	142,615	148,378	151,996	151,997	151,997	-
				Support Regular		16,380	27,903		23,606	23,606
		Employee Benefits		28,680	52,400	47,797	35,484	66,032	30,548	
		Other Charges			13,628	15,451	7,900	7,900	-	
	Improvement of Instruction Total				\$ 171,295	\$ 230,786	\$ 244,005	\$ 195,381	\$ 249,535	\$ 54,155
Enrichment and Electives	Salaries	Intermittent	Supplements			11,280			-	
			Supplements	40,500	38,900	38,286	45,000	47,000	2,000	
	Employee Benefits		2,976	2,970	3,932	3,443	3,596	153		
	Internal Services					2,000	2,000	-		
Enrichment and Electives Total				\$ 43,476	\$ 45,853	\$ 54,893	\$ 57,443	\$ 59,596	\$ 2,153	
Summer and Extended Learning	Salaries	Intermittent				105,984	144,552	156,072	11,520	
			Employee Benefits			8,127	11,059	11,940	881	
			Purchased Services			12,591			-	
			Internal Services					100	100	
			Other Charges			1,490	3,730	3,410	(320)	
			Materials and Supplies			38,896	5,812	8,133	2,321	
Summer and Extended Learning Total						\$ 167,088	\$ 165,153	\$ 179,654	\$ 14,501	
Student Services Total						\$ 35,000	\$ 35,000	\$ 35,000	\$ -	
Secondary Instruction Total				\$ 241,969	\$ 324,351	\$ 547,571	\$ 498,812	\$ 542,991	\$ 44,178	
Secondary School Instruction	Improvement of Instruction	Employee Benefits				61			-	
						61			-	
Secondary School Instruction Total						61			-	
Grand Total				\$ 241,969	\$ 324,351	\$ 547,632	\$ 498,812	\$ 542,991	\$ 44,178	

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Curriculum and Instruction

Responsibilities

The Department of Curriculum and Instruction is led by the Chief Academic Officer and supports the division in achieving Goal 1 of the ACPS strategic plan:

- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work and college.

The Department of Curriculum and Instruction is comprised of the following offices; Chief Academic Officer, Adult Education, Career and Technical Education (CTE), Curriculum Design and Instructional Services, Early Childhood, English Learner Services, Specialized Instruction, Talent Development, Talented and Gifted Programs, and Title I Programs. The department supports all aspects of learning and teaching in 12 elementary schools, one PreK-8 school, two middle schools, and one high school (located on multiple campuses). Support is also extended through early childhood and adult education programs. The Office of Curriculum Design and Instructional Services facilitates and provides direction to the ongoing process of curriculum design, content delivery, instructional practices, implementation, and evaluation. Staff ensures that all course and grade-level curriculum documents are aligned with the Virginia Standards of Learning while conforming to the curriculum framework adopted by the division, in the areas of: (1) K-12 English language arts; (2) K-12 mathematics; (3) K-12 science; (4) K-12 social studies/humanities; (5) career and technical education; (6) health, physical education and family life; (7) visual and performing fine arts; (8) world languages ;and (9)library media services.

Not only does the ACPS curriculum reinforce the improvement of content, instructional practice and accelerating student achievement, it also supports the implementation of the Multi-tiered System of Support (MTSS) to improve

student achievement using research-based interventions matched to the instructional needs of the student.

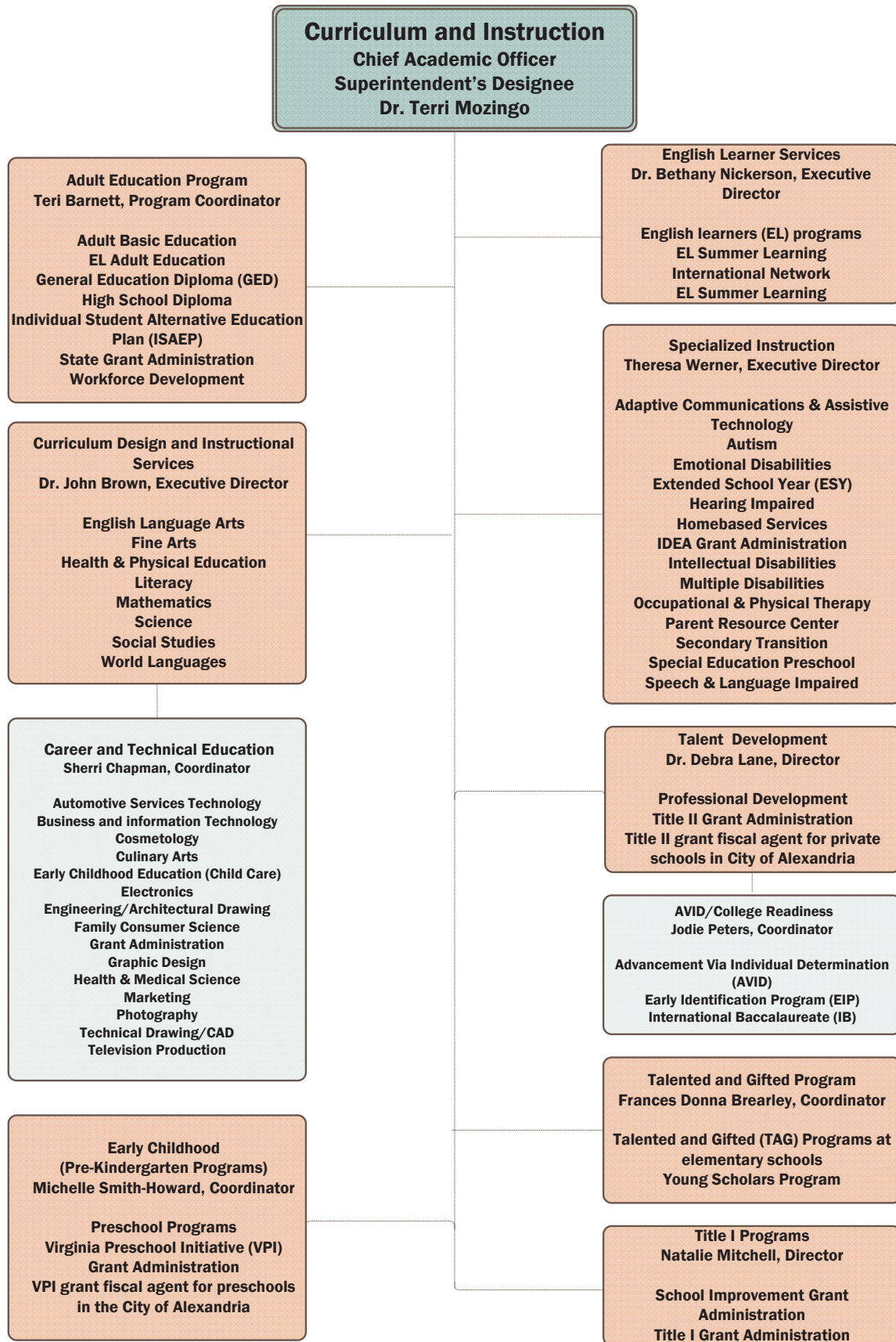
The Office of English Learner (EL) Services provides a variety of services to students, parents, and guardians whose primary language is not English. The Office of EL Services is responsible for registering students from families who have a language other than English in their background, assessing students for English language proficiency to determine eligibility for program services, and evaluating transcripts from countries outside the United States. The office provides an orientation for families and outreach through a parent liaison to assist parents in being engaged partners in their child's educational success and coordinates language access services for ACPS.

The Office of Specialized Instruction ensures that a continuum of special education services is provided to students with disabilities as required by the Individuals with Disabilities Education Act (IDEA). The staff provides support to schools through coaching and modeling effective instructional practices related to students with disabilities. In addition, the office provides support to families through outreach and technical support by the Anne R. Lipnick Family Resource Center. These resources enable families to become engaging partners in their child's educational success.

The Office of Talented and Gifted (TAG) Programs ensures effective delivery of services for students identified as gifted beginning at the elementary level and continuing through high school. The office also supports school-based personnel processes associated with the identification and services to TAG identified students and families.

The Office of Early Childhood provides leadership and coordination of the division-wide implementation of early childhood education and collaborates with other City of Alexandria

Curriculum and Instruction



Curriculum and Instruction

providers to ensure consistent delivery of services. This office manages the Virginia Preschool Initiative funds for ACPS and acts as the fiscal agent for private providers throughout the City. Furthermore, this office coordinates the Virginia Quality Rating and Improvement System (VQRIS) grant for the City and Arlington County. The Office of Early Childhood serves as the liaison for Early Head Start and Head Start programs.

All offices within the department provide professional development opportunities. This effort is led by the Office of Talent Development which ensures that procedures for providing professional learning are in alignment with Learning Forward's Standards for Professional Learning; that all professional development and growth opportunities within Curriculum and Instruction align to, where appropriate, the characteristics of high-performing school districts; and that the professional development and growth opportunities relate to the ACPS Strategic Plan 2020. The offices also coordinate new teacher orientation and induction activities.

The collaboration among all Curriculum and Instruction Offices ensures seamless and aligned professional learning for achieving the goals outlined in the ACPS 2020 Strategic Plan, School Education Plans and the three ACPS "tiers" of intervention (MTSS).

The Office of Talent Development also facilitates and coordinates the mentoring program for both new and novice teachers, manages the tuition reimbursement program, creates K-12 interactive professional learning videos focusing on research proven instructional practices, and oversees the professional learning management software system to support professional development division-wide.

The department ensures that professional development and growth opportunities within Curriculum and Instruction are based upon a needs assessment, data and/or analysis.

It also evaluates professional development, showing its impact on teaching practices and student learning. The Talent Development Office will continue to develop and lead the implementation of the Instructional Rounds process for ACPS schools.

In addition, the Curriculum and Instruction department is responsible for: (a) acquiring, coordinating, and keeping inventory of textbooks (in collaboration with the Facilities Department), support materials and related resources; and (b) developing Criterion-Referenced Formative and Alternative Assessments (in collaboration with the Department of Accountability).

The operating budget is the key funding source for the department; however, several grants supplement the funding for specific purposes.

The Office of Title I Programs ensures meaningful compliance in the expenditure of federal funds under Title I programs and subprograms. The office also manages division requirements for both federal and state school improvement and accreditation programs.

The Office of Talent Development manages the Title II, Part A Grant and Acts as the fiscal agent for the private schools in Alexandria. The purpose of the Title II grant is to increase academic achievement by improving teacher and principal quality. This office also oversees the State's teacher mentor grants.

The Office of EL Services manages the Title III grant, including subprograms. The Title III grant is specifically targeted to benefit English learner children and immigrant youth.

The Office of Specialized Instruction oversees the IDEA and IDEA preschool grants. These grants support personnel and the materials directly supporting students with disabilities.

Curriculum and Instruction

The CTE office manages and oversees the Carl Perkins grant. This federal grant provides an increased focus on the academic achievement of career and technical education students, strengthens the connections between secondary and postsecondary education and improves state and local accountability. The office also manages state grants supporting workplace development, equipment purchases and certification testing.

The Adult Education office manages the federal Adult Education and Family Literacy Act (AEFLA) grant, the Race-to-GED grant, and the Individual Student Alternative Education Program (ISAEP) GED grant. These grants support basic and literacy education programs for adults who lack a high school diploma or are not proficient in English. This office also manages state grants that support the high school diploma program, the general equivalency diploma (GED), and EL adult education.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table(s) represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Curriculum and Instruction

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.	PALS % above the benchmark on fall Kindergarten assessment	<p>Provide high quality instruction in all pre-K classes: Analyze and interpret data to determine key focus areas. Provide professional development to 100% of all pre-K instructors on strategies that are developmentally appropriate to improve student literacy skills (e.g., name writing, alphabet knowledge, beginning sound awareness, print and word awareness, and rhyme and nursery rhyme awareness).</p> <p>Provide a comprehensive approach to teacher-child interactions that support development and learning: Train 100% of pre-K instructors on strategies that are developmentally appropriate to maximize emotional support, classroom organization, and instructional support.</p>
	% of fall-identified K-2 students who meet the PALS spring benchmark assessment	<p>Use continuous progress monitoring to trace students' developing proficiency in key reading skills: Ensure that 100% of elementary schools participate in a PALS data analysis session led by a PALS consultant and Comprehensive Balanced Literacy cross-division unit planning sessions. Incorporate strategies for early literacy instruction into 100% of all content academies offered to K-2 teachers.</p> <p>Provide 100% of elementary teachers access to a social media account offering brief and informative Comprehensive Balanced Literacy updates and hints.</p> <p>Hold PALS data-analysis sessions for 100% of PALS assessed grade levels and facilitate school-specific mid-year PALS data analysis sessions for 100% of the elementary schools.</p> <p>Work with the Literacy Leadership Cadre to post recommended intervention strategies (aligned with ACPS MTSS) for 100% of the PALS subtest areas on Blackboard.</p> <p>Ensure that 100% of elementary schools have staff trained in using word study to increase spelling and phonetic analysis achievement.</p> <p>Collect, analyze, and generate a report summarizing K-2 student reading achievement on a tri-annual basis (fall, winter, and spring) to determine student growth and target areas of focus.</p>
	% of students passing the third grade Reading SOL assessment	<p>Implement a multi-faceted and cross-functional team approach to reading improvement, including: Ensure that 100% of elementary schools are represented in a year-long literacy task force and professional learning group, "Literacy Leadership Cadre."</p> <p>Ensure that 100% of elementary literacy professional learning sessions include explicit references to the ACPS strategic plan, MTSS, and the gap-group needs.</p> <p>Ensure that 100% of elementary teachers have access to recommended books for Interactive Read-Aloud and Shared Reading.</p> <p>Ensure that 100% of elementary schools have staff trained in Small-Group Differentiated Reading Instruction using culturally-relevant texts, formative assessment data to drive instruction in literacy and higher-order thinking skills to improve instruction within the Comprehensive Balanced Literacy block.</p> <p>Revise 100% of ACPS ELA Curriculum units to include teaching calendars and formative assessments aligned with the third-grade SOL Reading Assessment.</p> <p>Ensure that 100% of schools implement the ACPS Comprehensive Literacy Framework, including alignment with time allotments for reading and writing articulated in the framework.</p> <p>Reading SOL (English Learners): Provide 100% of EL Instructional Specialists with training on ACCESS for ELs data analysis, including the Reading domain, to identify students on and off-target with regard to progress in meeting the Title III Annual Measurable Achievement Objective (AMAO), and share ACCESS for ELLs and off-target student data with instructional specialists and principals.</p>

Curriculum and Instruction

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
<p>Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.</p>	<p>% of students in Grades 6-12 with Individual Career and Academic Plans (ICAP's)</p>	<p>Provide feedback to schools on relevant MTSS Tier 1, 2, and 3 intervention strategies to address identified achievement gap areas in students' Individual Career and Academic Plans (ICAPs): Ensure that students in secondary schools (6-12) have an ICAP that includes (where appropriate) suggested MTSS Tier 1, 2, and 3 strategies and interventions.</p>
	<p>Advanced Placement & Dual Enrollment: <ul style="list-style-type: none"> ● % of students taking an AP assessment (grades 10, 11, 12) ● % of AP scores earning '3', '4', or '5' ● % of students taking a dual-enrollment class </p>	<p>Provide coaching and support to all AP instructors, including: Ensure that 100% of all AP syllabi are aligned with current College Board/AP standards and expectations and that all AP texts and support resources are current and aligned with College Board requirements. Meet with AP teachers to conduct an AP Roundtable Discussion, including strengths, areas of progress, and needs (e.g., professional learning, resources, etc.) Ensure that 100% of all AP teachers in ACPS are College Board certified via AP workshops for AP instructors. Establish a monitoring process with T.C. Williams High School to ensure that students have full access to Dual Enrollment courses (including at the high school and on the ACC campus) and opportunities, ensuring that 100% of high school students are oriented to available Dual Enrollment options. Enroll and monitor AVID student progress in Honors, AP/DE classes and ensure 100% participation for all 6-12 students in at least one or more course of rigor (revisit of enrollment at start and mid-year). Provide support to 100% of AVID and GMU Early Identification Program (EIP) students enrolled in an AP/DE course (s) by providing targeted AVID class tutorials or after-school mentoring. (Quarterly progress monitoring each quarter when grades are released)</p>
	<p>Algebra by 8th Grade: <ul style="list-style-type: none"> ● % of participation in Algebra I by end of Grade 8 ● % pass on Algebra SOL </p>	<p>Provide ongoing support services to middle schools and Minnie Howard/T.C. Williams to enhance Algebra and pre-Algebra performance, including: Provide professional development to 100% of all middle schools in research-based best practices and effective lesson design. Conduct disaggregated data analysis and interpretation (including student-response-by-question SOL data) to identify strengths and gap areas for individuals and groups of middle school students preparing for Algebra and those currently enrolled in eighth-grade Algebra. Provide 100% of pre-Algebra and Algebra teachers opportunities for modeling and demonstration lessons that exemplify best practices and strategies in pre-Algebra and Algebra (including demonstration of new math resources). Increase teacher and tutor training and support to ensure 100% 8th-grade AVID student SOL pass rate. Support middle school Honors teachers in the writing and development of Differentiated Education Plans (DEP) for Talented and Gifted students through PLCS and after school Honors Differentiation workshop series. Ensure that 100% of Differentiated Education Plans are disseminated to parents.</p>
	<p>Overall SOL Pass Rate: <ul style="list-style-type: none"> ● Reading ● Math ● History ● Science ● Writing </p>	<p>Use a cross-functional team approach to provide ongoing customized services designed to improve aggregate and disaggregated SOL performance data, including: Provide ongoing PD in Tier 1 core curriculum strategies and best practices to 100% of all ACPS schools in the areas of literacy, math, science, and social studies. Ensure that 100% of the teachers have professional development options and opportunities to fully understand the instructional implications and interventions for increasing the overall SOL pass rates in all SOL-tested areas.</p>
		<p>Overall SOL Pass Rate (Reading and Writing): Provide professional development on the K-12 Comprehensive Literacy Framework, implementing the writing process (prewriting, drafting, revising, editing, and publishing) within Writing Workshop and in the content areas, and using student achievement data to guide writing conferences and small group writing instruction.</p>

Curriculum and Instruction

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.		Ensure that 100% of all ACPS schools have tiered texts and access to resources to improve students' reading comprehension.
		Offer professional development sessions to support 100 % of English Language Arts teachers (K-12) in teaching conventions and grammar as part of Writing Workshop.
		Develop a K-12 Reading and Writing in the Content Areas project plan and offer professional development to 100% of the teachers in each grade level.
		Offer multiple professional development sessions to 100 % of schools supporting teachers in implementing digital literacy instruction and blended learning during the ELA block.
		Ensure that each core content area Instructional Specialist supports schools in implementing the MTSS Framework.
		Make certain that 100% of all ACPS schools provide tiered interventions and supports for students consistent with the MTSS framework, including MTSS-related Tier 1 strategies in all SOL content area professional development.
		Provide 100% of all school support in coaching and professional development related to progress monitoring and related data collection and analysis in each of the four SOL content areas to guide and inform instructional decision making.
		Discuss student work, data, interventions, and reflect on evidence of student learning.
		Ensure that 100% of the schools receive customized services, including modeling, job-embedded professional development, and demonstration lessons in SOL content areas.
		Have teachers share best practices to increase collective knowledge of effective teaching and learning practices.
		Overall SOL Pass Rate (Mathematics): Provide ongoing professional development to 100% of all elementary schools in the use of core and support materials for the Math Expressions series (K-5).
		Offer content academies to 100% of all elementary schools related to all gap areas in mathematics.
		Provide professional development to 100% of pre-Algebra and Algebra teachers in strategies to improve student achievement.
		Train elementary and secondary math leadership teams to provide turn-around workshops related to math gap areas, ensuring that 100% of elementary and secondary math teachers have access to these sessions.
		Plan and model lessons in all SOL content areas, ensuring that 100% of curriculum guides in SOL-tested grades have a learning sequence in Stage 3 and accompanying lessons in high-yield gap areas.
		Overall SOL Pass Rate (Science): Provide training to help teachers unpack 100% of the science curriculum guides, assessments, and core resources to plan and implement effective science instruction.
		Provide professional development in lesson plan design, and differentiation for 100% of science teachers in collaboration with specialists in Curriculum and Instruction, English Learner Services, Gifted Learning, and Specialized Instruction.
Develop and implement high interest and rigorous science summer learning experiences ensuring availability to 100% of identified Tier 2 and 3 students.		
Develop curriculum modifications and enhancements that target 100% of all identified gap areas in science content and pedagogy based on a review of division-wide data.		
Design, plan, and implement customized and long-term professional development academy for 100% of science teachers in schools "warned" in science in collaboration with George Mason University.		

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	VA on-time graduation rates for all students	<p>Provide ongoing support, including information updates, about federal and state requirements related to Standard and Advanced diplomas, including: Provide Minnie Howard and T.C. Williams ongoing professional development in graduation-related areas (e.g., Economics and Personal Finance), and achievement gap areas (e.g., Algebra, World Language, industry certification).</p> <p>Provide Minnie Howard and T.C. Williams ongoing professional development in research-based best practices to improve the achievement of students with disabilities in all SOL-tested areas.</p>

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Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.		<p>Provide on-going instructional coaching, leadership development, and professional development to International Academy secondary teachers and coaches in the International Summer Institute, quarterly workshops and inter-visitations through the Internationals Network for Public Schools</p> <p>Implement the T.C. Williams "Credit Recovery" program in collaboration with Adult Education for students who need to recovery class credit for "on-time" graduation.</p> <p>Provide on-going support for students who are at-risk of dropping out of high school by continuing to offer the ISAEP/GED program through the Adult Education Program.</p>
	<p>% of positive responses on an ACPS Insight Survey of families, disaggregated by student status, that asks about awareness and satisfaction related to various program services and access for students, including Talented and Gifted services, Special Education services, English-Language Learner services, etc.:</p> <ul style="list-style-type: none"> ● Families of African American students ● Families of Hispanic students ● Families of White students ● Families of Limited English Proficient (LEP) students ● Families of Students with Disabilities (SWD) students ● Families of Talented and Gifted (TAG) students 	<p>Ensure that all leaders of identified program area are actively involved in monitoring data results extending from the new survey.</p> <p>Analyze results and develop a plan of action to address Talented and Gifted students English Learners, and Students with Disabilities.</p>
	<p>% of parents/guardians on bi-annual survey who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities</p>	<p>Incorporate survey results as a metric for inclusion in the project/work plan for the Office of Specialized Instruction.</p> <p>Analyze results and develop a plan of action to address areas in which services and results require attention and/or improvement.</p>
	<p>Standards of Learning Examinations:</p> <ul style="list-style-type: none"> ● % Pass on Reading SOL – SWD students ● % Pass on Math SOL – SWD students ● % Pass on Reading SOL – EL students ● % Pass on Math SOL—EL students ● % Pass on Grade 3-5 Reading SOL—All students ● % Pass on Grade 6-8 Reading SOL—All students ● % Pass on TCW English SOL—All students ● % Pass on Grade 3-5 Reading SOL—Black/Hispanic students ● % Pass on Grade 6-8 Reading SOL—Black/Hispanic students ● % Pass on Grade 3-5 Math SOL—All students ● % Pass on Grade 6-8 Math SOL—All students ● % Pass on Grade 3-5 Math SOL—Black/Hispanic students ● % Pass on Grade 6-8 Math SOL—Black/Hispanic students ● % Pass on TCW Math SOL—all students 	<p>Develop and implement a comprehensive, division-wide approach to helping school-based staff improve aggregate and disaggregated student achievement data on all SOLs, including:</p> <p>Department of Curriculum and Instruction: Work with administrators and instructors to improve SOL results:</p> <p>Monitor implementation of the Multi-Tiered System of Support (MTSS), ensuring ongoing professional development on Tier 1 curriculum implementation and Tier 2 and 3 interventions.</p> <p>Use a cross-functional team approach (i.e., Curriculum Design and Instructional Services Specialists, EL Specialists, TAG Specialists, and SPED Specialists) to improve reading, writing, and reasoning in all content areas, including leadership cohorts in literacy, math, and science.</p> <p>Increase data-driven feedback to educators to provide disaggregated data analysis to teachers in SOL-tested areas (including analysis of instructional implications related to data patterns).</p> <p>Provide targeted weekly support to schools, including feedback and job-embedded professional development.</p> <p>Office of Curriculum Design and Instructional Services:</p> <p>Provide customized professional development (including content academies and school-based PD) on content and instructional strategies to improve SOL results at all grade levels and in all content areas.</p> <p>Develop "Re-Teaching Resources" based upon data analysis and related instructional patterns.</p>

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<p>Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.</p>		<p>Ensure that ongoing PD supports teachers' implementation of the written curriculum with fidelity, including lesson design aligned with the MTSS Tier 1 Framework specifications.</p> <p>Monitor the implementation of the Science, Math, and Reading and Writing in the Content Areas project plans.</p> <p>Engage in ongoing data analysis and interpretation (including Student Response by Question data) to discern SOL achievement gap areas and determine interventions to deepen student learning opportunities.</p> <p>Facilitate purposeful lesson development, including demonstration and model lessons related to SOL achievement gap areas.</p> <p>Ensure that the majority of texts and other resources are in all schools by the first ten days of opening.</p> <p>Ensure appropriate provisioning of texts and support resources, ensuring 100% implementation of the division-wide TipWebb Inventory System.</p> <p>Office of Specialized Instruction: Develop and conduct professional learning on best practices that support students with disabilities in the special education setting as well as co-teaching.</p> <p>Develop professional learning series modules for general educators regarding implementation of instructional strategies that support students with disabilities in inclusive classes.</p> <p>Provide training in the use of AIMSweb to progress monitor students with disabilities in Tier 2 and Tier 3 (Grades K-12).</p> <p>Use MTSS Division Implementation Guidelines and other resources to develop training protocol for analysis and discussion of student progress.</p> <p>Monitor implementation fidelity of reading and math interventions for students with disabilities and adjust instructional practices based on student progress monitoring data.</p> <p>Create cross-functional teams focused upon achievement gap areas through reorganization of the Office of Specialized Instruction.</p> <p>Develop quality standards-based IEPs and related student progress monitoring</p> <p>Conduct division-level monitoring of SWD academic progress data on formative assessments with recommendations for improvement where needed.</p> <p>Office of English Language Learners: Provide coaching, modeling and professional development to teachers of EL students, and targeted school support based on SEP data and walkthrough data, on implementation of the EL best practices: Activating Prior Knowledge, Comprehensible Input, Explicit Language Instruction, Differentiation, Quality Interaction, Cultural Competence, Metacognition.</p> <p>Develop and make available a bank of lesson planning resources that integrate EL best practices, by core content area, for teacher use.</p> <p>Collaborate with the Office of Talent Development in recording, editing and publishing video clips of ACPS teachers implementing each of the effective instructional practices for EL students: Activation or Building of Background Knowledge, Comprehensible Input, Explicit Instruction of Language, Differentiation, Quality Interaction, Cultural Responsiveness, Metacognition.</p> <p>In response to data from the McREL audit, develop pre-assessment and formative assessment guidance and incorporate into stage 2 of the ACPS ELD/EAP curriculum and annotate transfer tasks with specific VA SOLs.</p> <p>Office of Talented and Gifted: Collect and analyze data related to TAG services as well as underrepresented student populations via the Young Scholars Program.</p> <p>Continue to integrate MTSS progress monitoring tools to maximize student success in TAG and Honors courses (including appropriate Tier 2 and 3 interventions when needed).</p> <p>Coordinate and support opportunities for gifted and high achieving students (e.g., Governor's School, Odyssey of the Mind).</p> <p>Continue to offer professional development in gifted education, including TAG Certification through the College of William and Mary.</p>

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Departmental Goals	Strategies	Major Action Steps
Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work,	ACT Performance Composite: <ul style="list-style-type: none"> ● African-American ● Hispanic ● White 	Provide continuous professional development related to best practices in assessment and instruction (e.g., integrated performance assessment, reading and writing strategies, curriculum implementation, vocabulary, technology integration) within all World Languages (Chinese, Latin, German, Spanish, French).
		Continue to enhance student academic achievement in graduation-required content areas, including:
		Review ACT standards and focus areas to ensure (where feasible) alignment between the ACPS curriculum and the ACT focus areas. Ensure sustained implementation of the MTSS framework, including Tier 1 Core Curriculum strategies and Tier 2 and 3 interventions (completing an alignment analysis of parallels between SOL content focus areas and the ACT).
		Focus upon effective lesson design and use of best practices in instruction and assessment (aligning, where feasible, ACT focus areas).
		Use feedback data (including walk-throughs) to enhance classroom instruction and management.
		Use a cross-functional team approach to emphasize reading, writing, and reasoning in all content areas as well as provide targeted weekly support to schools, including feedback related to progress monitoring.
	On-Time Graduation Rates: <ul style="list-style-type: none"> ● % On-time graduation rate—All students ● % On-time graduation rate— SWD ● % On-time graduation rate—EL students ● % On-time graduation rate—African American Students ● % On-time graduation rate –Hispanic students ● % On-time graduation rate—White students 	Increase ACT participation across AVID elective students in grades 11-12 through the offering of financial assistance and encouragement of fee waiver use. (monitor ACT test assessment sign-up when test is offered)
		The Department of Curriculum and Instruction serves a variety of functions in supporting this target, including the following:
		Ensure successful implementation of the MTSS framework.
		Expand professional learning opportunities for all staff, including customized professional development in lesson design, curriculum content, integration of language and content teaching, and research-based best instructional practices.
		Provide targeted weekly support to schools, including feedback and adjustment based upon continuous progress monitoring.
		Provide professional learning on integration of content and language instruction, for teachers of ELs, to support simultaneous language development and academic achievement in credit-bearing, core content area courses.
	Talented and Gifted Services: <ul style="list-style-type: none"> ● % Disproportionality between K-5 TAG identification and K-5 enrollment—FARM students ● % Disproportionality between K-5 TAG identification and K-5 enrollment—Black students ● % Disproportionality between K-5 TAG identification and K-5 enrollment—Hispanic students 	Provide on-going instructional coaching, leadership development, and follow-up PD to International Academy teachers and coaches in the Internationals Summer Institute, quarterly workshops and inter-visitations through the Internationals Network for Public Schools
Office of Talented and Gifted:		
Serve underrepresented student populations and provide access to Talented and Gifted services via the Young Scholars Program and whole-level screens at 1st and 3rd grade via the Naglieri Nonverbal Abilities Test and the Cognitive Abilities Test.		
Coordinate and support opportunities for gifted and high achieving students (e.g., Governor's School, Odyssey of the Mind).		
Offer professional development in all aspects of gifted education, including TAG Certification through the College of William and Mary. Coordinate and present AVID elective opportunity to Gr. 5 Young Scholars as a means for supporting access and minority achievement.		

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<p>Academic Excellence and Educational Equity: Every student will be academically successful</p>	<p>Suspensions:</p> <ul style="list-style-type: none"> • % Disproportionality between short-term suspensions and enrollment—Elementary School Black male students • % Disproportionality between short-term suspensions and enrollment—Middle School Black male students • % Disproportionality between short-term suspensions and enrollment—High School Black male students 	<p>Disproportionality: Suspensions</p> <p>Use a holistic approach to early intervention within the K-12 division, focusing upon research-based best instructional practices and timely and appropriate interventions for struggling learners (MTSS Tiers 2 and 3) to reduce suspension rates (at both aggregate and disaggregated levels).</p>
	<p>SPED Identification:</p> <ul style="list-style-type: none"> • Disproportionality between SPED identification and enrollment—Black students 	<p>Conduct professional learning, in collaboration with the Office of Student Services, related to implementation of the MTSS three tiers of behavioral intervention and support aligned with the PBIS system, and behavior supports and a continuum of disciplinary interventions.</p> <p>Use the MTSS framework system as a support process for reducing and/or eliminating disproportionality between SPED identification and enrollment.</p>
	<p>% Drop-Out Rates:</p> <ul style="list-style-type: none"> • % Drop-out rates—All students • % Drop-out rates—SWD • % Drop-out rates—Black/Hispanic students • % Drop-out rates—LEP students 	<p>Use a holistic approach to early intervention within grades K-12 focusing upon fidelity of curriculum implementation (MTSS Tier 1) using research-based best practices, and timely and appropriate interventions for struggling learners (MTSS Tiers 2 and 3) to minimize unnecessary drop-out rates (at both aggregate and disaggregated levels).</p> <p>Provide on-going instructional coaching, leadership development, and professional development to International Academy teachers and coaches in the Internationals Summer Institute, quarterly workshops and inter-visitations through the Internationals Network for Public Schools.</p> <p>Work with students over 18 who may need to balance work obligations with school on the Adult Education options, including the Newcomer English Language Learner (NELL) program.</p> <p>Collaborate with the Office of Cultural Competence to provide training for teachers of EL students on Reaching and Teaching Across Cultures, including putting Central America on the Map workshops</p> <p>Through the on-going registration and assessment process at the EL Office, connect parents, guardians, and schools with community based organizations and supports for EL students.</p>
	<p>Participation in Algebra 1 by end of Grade 8:</p> <ul style="list-style-type: none"> • All students • White students • Black students • Hispanic students • SWD • EL students 	<p>Implement a comprehensive progress monitoring system in elementary and middle school math.</p>
		<p>Provide customized professional development to ensure fidelity in staff implementation of the K-8 math curriculum.</p>
		<p>Provide appropriate early interventions (Tiers 2 and 3) in mathematics.</p>
		<p>Ensure viable lesson plan design in math classes via clearly articulated design principles for effective math lessons.</p>
		<p>Encourage 100% of AVID elective students to enroll in Algebra in 8th grade and support through quarterly progress monitoring and tutorial support.</p>
	<p>Promote enrollment of SWD in Algebra 1 through the use of targeted multi-sensory interventions and monthly monitoring student progress</p>	<p>Emphasize the importance of cross-functional team approaches to ensuring that all students achieve success in a rigorous, engaging, and challenging core curriculum, including appropriate interventions (Tier 2 and 3) as required to maximize educational equity throughout the division.</p> <p>Offer professional learning to special education case managers and guidance counselors in collaboration with the CTE coordinator on career readiness and career clusters and the impact on transition planning.</p>
	<p>% of youth who are no longer in secondary school, had IEPs in effect at the time they left school, and were:</p> <ul style="list-style-type: none"> • Enrolled in higher education within one year of leaving high school. • Enrolled in higher education or competitively employed within one year of leaving high school. • Enrolled in higher education or in some other post-secondary education or training program; or competitively employed or in some other employment within one year of leaving school. 	<p>Develop professional learning on the implementation of activities in the areas of career awareness and career exploration for elementary and middle schools.</p>

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	% of families and community members reporting that ACPS provides each student opportunities to be challenged and supported (annual survey) <ul style="list-style-type: none"> ● Families of Black students ● Families of Hispanic students ● Families of White students ● Families of EL students ● Families of SWD students ● Families of TAG students 	Talented and Gifted: TAG program evaluation to include parent surveys and focus groups, increased parent communication through events, social media, new website, school-level newsletters, TAGAC communication sub-committee English Learners: Collaborate with the equity office in provision of culturally responsive trainings for educators to ensure high expectations of students coupled with high levels of support Provide professional development to teachers of ELs on differentiation for varying English proficiency levels and integration of content and language so that students continue to have access to the grade level content through the general education curriculum.
Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.	% of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results of children with disabilities	Promote family engagement through a series of parent education sessions and 1-1 consultative assistance through the Parent Resource Center.
	TELL Survey: Teachers have sufficient access to appropriate materials	Continue to implement a comprehensive textbook and instructional resources inventory system: Use TipWEB technology to manage warehouse and school holdings, ensuring timely and complete availability of needed instructional materials for all core and <u>Encore areas</u> . Continue to provide high quality, differentiated curriculum resources and professional development opportunities to TAG and Honors teachers in order to implement a comprehensive curriculum with high-ability students as well as EL and Special Education teachers in order to implement a comprehensive curriculum for students in those identified groups.
	TELL Survey: Sufficient resources are available for professional development in my school	Engage stakeholder groups (administrators, teachers, support staff) in providing feedback concerning professional development needs and quality of services: Conduct a comprehensive Needs Assessment Survey to determine school-based practitioner needs (aligned with School Education Plan priorities). Develop and implement a set of professional learning standards (consistent with national and international PD councils and organizations) for use with development and implementation of all PD offerings in ACPS.
	% of students who participate in a quality early childhood education program (based upon analysis of kindergarten registration forms)	Maximize the availability and quality of ACPS VPI early childhood programs, and continue to partner with community organizations.
	% of Adult Education students meeting the Virginia state target of Educational Functional gains in reading, writing, listening, and speaking English (as measured by Best Plus and the Futures Placement assessments)	Continue to improve the “Educational Functional Levels” of Adult Education English Language Learners to meet or exceed state targets.
	Number of students enrolled in Alternative Programs Number of suspensions after placement in Alternative Programs: <ul style="list-style-type: none"> ● Chance for Change ● T.C.W. Satellite Campus 	Staff from the Department of Curriculum and Instruction will work in collaboration with the Department of Student Services to ensure: Access to and understanding of curriculum content, design, and resources. Effectiveness of lesson design and implementation (including differentiation strategies proven effective with populations such as FARM, ELL, SPED, and the <u>transient/mobile</u> . Understanding of the MTSS framework, including the role to be played by Tier 2 and 3 interventions and progress monitoring tools in alternative program <u>settings</u> . Personalized professional development custom-designed to meet the needs of alternative program staff.

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	<p>% of faculty TELL survey results and Student Development Total Assets survey results reflecting positive answers by respondents about indicators of organizational culture:</p> <ul style="list-style-type: none"> • Faculty: TELL Survey • Students: Developmental Assets Survey 	<p>Staff will integrate key concepts and processes to reinforce the concept of cultural competence in all curriculum content areas as well as specific programs (e.g., AVID, Specialized Instruction, EL, TAG):</p> <p>Department leaders and instructional specialists will use data from TELL and Developmental Assets Surveys to identify and provide appropriate interventions that reinforce a responsive and culturally competent classroom and school.</p> <p>Department leaders and instructional specialists will integrate strategies to build cultural competence within the content area classrooms, including strategies to address the learning needs of such groups as SPED, EL, TAG, and FARM students.</p>
<p>Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.</p>	<p>Young persons serving in the community one hour per week (Developmental Assets Survey)</p>	<p>Curriculum and Instruction staff will collaborate to identify schools and teachers engaged in exemplary service learning, civic engagement, and civic responsibility activities (highlighting areas of alignment with curriculum focus areas for each content area):</p> <p>Develop and implement a progress-monitoring system in which data related to each school's involvement with community service and civic engagement activities and projects are collected, analyzed, and publicized.</p>
		<p>Integrate into the written curriculum (e.g., science, social studies, English) potential culminating projects that require aspects of civic engagement and good citizenship.</p>
		<p>Continue to implement and monitor the AVID elective requirement for community and service participation to include incremental hourly requirements for grades 9-12, using a collection tools and staff support.</p>
		<p>By the conclusion of the year, enroll students or student groups from each secondary school in the Volunteer Alexandria volunteer online warehouse in an effort to increase support for civic responsibility across the local community.</p>
	<p>% of schools implementing a positive behavior intervention and supports system, including Responsive Classroom and Restorative Practices, which foster positive and respectful learning environments within the school as a learning community:</p> <p>NOTE: This component of the ACPS Strategic Plan is primarily under the direction of the Department of Student Services.</p> <p>Perceptions on the TELL Survey of the schools as a positive and engaging environment for learning</p>	<p>Staff from the Department of Curriculum and Instruction will work collaboratively with staff from the Department of Student Services to:</p> <p>Integrate strategies for effective classroom management into ongoing professional development workshops and programs.</p> <p>Analyze student data (e.g., disciplinary referrals, suspensions, expulsions, related incident reports) to discern possible patterns associated with the underachievement of individual students and gap-group cohorts.</p> <p>Continue to reinforce behavioral components of the MTSS framework as part of ongoing customized service delivery, lesson design, walk-throughs, and feedback sessions.</p>

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Curriculum and Instruction

Budget Summary

The Department of Curriculum and Instruction FY 2018 operating funded budget totals \$18.27 million, an increase of \$1.10 million. There is an increase of 3.00 FTEs across all funds.

Chief Academic Officer

The Chief Academic Officer budget provides funds to support all of the offices in Curriculum and Instruction through leadership and professional development. The FY 2018 budget totals \$0.44 million, a slight decrease of \$0.01 million compared to the FY 2017 final budget. The office will continue to staff 3.00 FTE positions.

Major changes to the budget includes a reduction in the internal services category for internal printing of documents such as progress reports and a reduction in the purchased services category to support staff in professional development. This is partially offset by the increase in the materials and supplies category for library books.

Curriculum Design and Instructional Services

The Curriculum Design and Instructional Services budget supports all curriculum areas with textbooks, curriculum writing, instructional materials and professional development. The FY 2018 budget is \$4.19 million, an increase of \$0.73 million compared to FY 2017. Positions will increase by 1.00 FTE instructional school specialist to support secondary schools.

Funding is included in other charges for travel expenses for regional and state meetings, mileage reimbursement, awards and grants, course and event fees, and dues and memberships. Increases for these areas total \$0.04 million.

The budget for the materials and supplies category will increase by \$0.55 million primarily in new funding requests for textbook new adoption to support subject areas in

mathematics, English, Spanish and French, as well as software and online charges for curriculum management system. Other items to be purchased through this category include:

- instructional materials for all grade levels;
- textbooks and consumable materials to address replacement and growth;
- software and online subscriptions;
- secondary uniforms and wearing apparel and;
- new adoption of social studies textbooks.

Career and Technical Education

The Career and Technical Education (CTE) budget supports the program in middle and high schools. The office remains relatively steady in operating funding at \$0.26 million. The office will continue to staff 1.00 FTE CTE coordinator.

In the materials and supplies category, funding will increase to \$0.05 million. The majority of funding will provide CTE textbooks to address replacement and growth in areas such as economics and personal finance.

Talent Development

The Talent Development budget supports the division-wide professional development program, content academies and the teacher mentor program. Funding for the FY 2018 operating funded budget is \$1.06 million, a \$0.10 million decrease compared to FY 2017. Positions will remain at 3.00 FTE in the department, one of which will be grant-funded.

Supplemental salaries decrease by \$0.08 million to support expanded summer content academies and teacher mentor programs. Overall the purchased services category is reduced by \$0.05 million. Funding remains for trainings such as Family Life Training and Summer Content Academy. These reductions are partially offset by an increase in travel, an increase to \$0.07 million.

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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.

Adult Education

The Adult Education budget supports the day program and the midday EL program offered at central office and the night program offered at T.C. Williams High School. Courses include Adult Basic Education, EL adult education, General Education Diploma (GED), high school diploma and Individual Student Alternative Education Plan (ISAEP). The FY 2018 operating funded budget is \$0.66 million, an increase of \$0.01 million compared to the FY 2017 final budget. The operating fund will continue 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 remain relatively unchanged at \$0.21 million. The reduction of \$0.01 million in purchased services is driven by the reduced levels of funding for testing materials and other professional services. The materials and supplies accounts will decrease in software and online charges to fund GED Academy and GradPoint annual license and fees. This results in an overall reduction in this category of \$0.01 million.

Talented and Gifted

The Talented and Gifted (TAG) budget supports both the TAG and Young Scholars programs.

The FY 2018 operating funded budget totals \$0.47 million, an increase of \$0.04 million. There will be no changes to the number of FTEs.

The purchased services category will continue to fund instructional services for the VDOE Summer Residential Governor's Schools and Foreign Language Academy, testing and evaluation, staff development and other printing and binding. Additionally, new funding in public carrier will provide transportation for student field trips.

Advancement Via Individual Determination (AVID) / College Readiness

The AVID/College Readiness budget funds the AVID 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 2018 operating funded budget totals \$0.49 million, an increase of \$0.01 million. Increased funding will support the expansion of the AVID program to a second site as well as continued support at Cora Kelly. Staffing will remain at 1.00 FTE.

Intermittent and supplemental salaries of \$0.14 million will provide additional AVID tutors. In the purchased services category, funding will be reduced to \$0.01 million for staff development and other printing and binding. Funding in internal services will continue to provide transportation for AVID students to participate in college visits and other events and GMU-EIP students to attend the Saturday Power Aid program. Other charges will increase by \$0.01 million for yearly AVID membership fees.

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 2018 operating funded budget will be \$7.53

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million, an increase of \$0.13 million. Additionally, the office will maintain staffing of 73.10 FTE positions, which includes 24.00 FTE grant-funded positions.

The purchased services category will be budgeted at \$1.40 million for FY 2018. This includes transportation services for students with disabilities whose individualized education plan (IEP) requires transportation accommodations. This line will continue to be budgeted at \$0.99 million. Alternative multi-student transportation methods are being implemented using ACPS vehicles and drivers. Additionally, funding for purchase of services from other divisions will reduce to \$0.05 million, but will continue to provide tuition for specialized programs.

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.

English Learner (EL) Services

The EL budget supports all EL activities division-wide, dual language programs, translation services and parent liaisons. The operating funded budget will be \$3.12 million for FY 2018 an increase of \$0.26 million. There will be 17.00 FTE positions total in the office, an increase of 1.00 FTE. The additional 1.00 FTE translator position will provide enhanced communication with Amharic and Arabic speaking families. Two positions will continue to be funded through the Title III grant budget.

Contract salary funding increases based on

the changes noted above and the incumbent employees. New funding for intermittent salaries will increase by \$0.02 million for student registration and assessment.

The purchased services category includes a new funding request for additional ACCESS for ELLs testing material, as well as continued funding for management services, translation services, testing and evaluation, staff development and other printing and binding.

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, instructional materials and bilingual parent liaisons through this funding.

Title I Programs

The operating budget for Title I Programs funds a portion of the director's salary, association membership dues, travel and refreshments for parental engagement activities that are not covered through Title I. The operating funded budget will total \$0.05 million, a slight increase compared to the FY 2017 final budget. The slight increase is related to the contract salary and benefit changes for FY 2018. This includes staffing of a 0.25 FTE director position, split funded with the Title I Part A grant. In addition, 5.75 FTE positions are funded through Title I, an increase of 1.00 FTE.

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

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from low-income families to help ensure that all children meet challenging state academic standards. For FY 2018, Cora Kelly, Francis C. Hammond, Jefferson-Houston, John Adams, Patrick Henry 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 parental involvement activities. All items must supplement what is provided to all schools in the operating budget.

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 budget for FY 2018 will be \$2.80 million, including the funding designated for the private preschool providers in the City of Alexandria. Also funded are 26.00 FTEs; 12.00 FTE teachers and 12.00 FTE paraprofessionals at John Adams, Jefferson Houston, Patrick Henry and William Ramsay, with the remaining 2.00 FTE positions at central office, unchanged compared to the prior fiscal year.

Salaries and benefits for ACPS employees has been adjusted based on the incumbent employees.

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Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
Chief Academic Officer	Executive Administration	BUSINESS SUP SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction-Reg	ADMIN ASSISTANT I	Operating Fund	1.00	-	-	-	-
		ADMIN ASSISTANT II	Operating Fund	-	1.00	1.00	1.00	-
Chief Academic Officer Total				3.00	3.00	3.00	3.00	-
Curriculum Design and Instructional Services	Improvement of Instruction-Reg	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD TEXT,MEDIA,LIB CURRICULUM DEVELOPER	Operating Fund	-	1.00	1.00	1.00	-
	EXEC DIRECTOR CURR	Operating Fund	1.00	-	-	-	-	
	EXEC DIRECTOR-CURR	Operating Fund	-	1.00	1.00	1.00	-	
	INSTR FINE ART SPLST	Operating Fund	-	1.00	1.00	1.00	-	
	INSTR HLT PE SPCLST	Operating Fund	-	2.00	2.00	2.00	-	
	INSTR LIT SPECIALIST	Operating Fund	-	2.00	2.00	2.00	-	
	INSTR MATH SPECIALIS	Operating Fund	-	1.00	1.00	-	(1.00)	
	INSTR SCI SPECIALIST	Operating Fund	-	1.00	1.00	1.00	-	
	INSTR SPEC-SOC STUD	Operating Fund	-	1.00	1.00	1.00	-	
	INSTR WRL LANG SPCST	Operating Fund	1.00	-	-	-	-	
	PRGRM MGR-CURR	Operating Fund	-	1.00	1.00	1.00	-	
	TEXTBOOK WHS ASST	Operating Fund	-	-	-	1.00	1.00	
	INSTR SCI SPCL-ELEM	Operating Fund	-	-	-	1.00	1.00	
INSTR SCI SPCL-SEC	Operating Fund	-	-	-	1.00	1.00		
Curriculum Design and Instructional Services Total				7.00	13.00	13.00	14.00	1.00
Career and Technical Education	Other Technology Education	COORD-CTE	Operating Fund	1.00	1.00	1.00	1.00	-
	Health & Medical Science	SURG TECH TCHR	Claude Moore Scholars	1.00	1.00	-	-	-
Career and Technical Education Total				2.00	2.00	1.00	1.00	-
Talent Development	Improvement of Instruction-Reg	ADMIN ASSISTANT I	Operating Fund	-	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund	1.00	-	-	-	-
		DIRECTOR PROF LEARNG	Title II Part A, FY2015	1.00	-	-	-	-
		DIRECTOR TALENT DEVE	Title II Part A, FY2015	-	1.00	-	-	-
			Title II Part A, FY2016	-	-	1.00	1.00	-
		LITERACY INSTRUCTIONAL SPECIALIST	Operating Fund	3.00	-	-	-	-
		MATHEMATICS INSTRUCTIONAL SPECIALIST	Operating Fund	2.00	-	-	-	-
		PROFESSIONAL DEVLPR	Operating Fund	1.00	-	-	-	-
TALENT DEVEL SPECLST	Operating Fund	-	1.00	1.00	1.00	-		
Talent Development Total				8.00	3.00	3.00	3.00	-
Adult Education	Adult Basic Education (ABE)	TCHR-INCRCERTATD	Adult Detention Center	0.85	0.85	0.88	0.88	-
			DCJS-Detention Center	0.15	0.15	0.12	0.12	-
	Other Adult Education	ADMIN ASSISTANT	Operating Fund	-	-	1.00	1.00	-
		COORD-ADLTED	Operating Fund	1.00	1.00	-	-	-
		PRGRM SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	-	-	-
COORD- ADULT ED	Operating Fund	-	-	1.00	1.00	-		
Adult Education Total				4.00	4.00	4.00	4.00	-
Pre-Kindergarten Programs	Regular Preschool	ADMIN ASSISTANT I	VPI VA Preschool Initiative	0.50	0.50	1.00	1.00	-
		COORD-EARLY CHLDH	VPI VA Preschool Initiative	1.00	1.00	1.00	1.00	-
Pre-Kindergarten Programs Total				1.50	1.50	2.00	2.00	-
Talented and Gifted Programs	Talented & Gifted Programs	COORD-TAG	Operating Fund	1.00	1.00	1.00	1.00	-
		TAG TCHR	Operating Fund	-	1.00	1.00	1.00	-
Talented and Gifted Programs Total				1.00	2.00	2.00	2.00	-
AVID / College Readiness	AVID Adv Via Ind Determination	COORD, COL PREP&SUPP	Operating Fund	-	-	0.50	0.50	-
		COORD-IBAVID	Operating Fund	0.50	-	-	-	-
		COORDINATOR OF AVID	Operating Fund	-	0.50	-	-	-

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Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
	IB International Baccalaureate	COORD. COL PREP&SUPP	Operating Fund	-	-	0.50	0.50	-
		COORD-IBAVID	Operating Fund	0.50	-	-	-	-
		COORDINATOR OF AVID	Operating Fund	-	0.50	-	-	-
AVID / College Readiness Total				1.00	1.00	1.00	1.00	-
English Learning	English Learners	ADMIN ASSISTANT I	Operating Fund	3.00	3.00	1.00	1.00	-
		COORD.INTL ACDMY,MS	Operating Fund	-	-	1.00	-	(1.00)
		COORD-MS-EL	Operating Fund	1.00	1.00	-	-	-
		DIVISION-WIDE PARENT LIAISON	Title III Part A, FY 2015	1.00	-	-	-	-
		EL ASSESSMNT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		EL BILINGUAL SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		EL DATA ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
		EL INCLUSN SPEC	Operating Fund	2.00	2.00	2.00	2.00	-
		EL SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	-	-	-
		LANG ACCESS SUPP SPC	Operating Fund	1.00	1.00	1.00	1.00	-
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		PARENT RES COORD	Title III Part A, FY 2015	-	1.00	-	-	-
			Title III Part A, FY 2016	-	-	1.00	-	(1.00)
			Title III Part A, FY 2017	-	-	-	1.00	1.00
		PARENT RES SPEC	Title III Part A, FY 2016	-	1.00	1.00	-	(1.00)
			Title III Part A, FY 2017	-	-	-	1.00	1.00
		REGISTRAR	Operating Fund	-	-	1.00	1.00	-
		REGISTRAR I	Operating Fund	-	-	1.00	1.00	-
		TRANSLATOR	Operating Fund	-	-	1.00	2.00	1.00
		EXEC DIRECTOR-EL	Operating Fund	-	-	1.00	1.00	-
		COORD INTL ACDMY MS	Operating Fund	-	-	-	1.00	1.00
English Learning Total				14.00	15.00	16.00	17.00	1.00
Specialized Instruction	Occupational & Physical Ther	OCCUPATNL THERPST	Operating Fund	4.00	3.00	3.00	3.00	-
		PHYSICAL THERAPIST	Operating Fund	0.50	1.50	1.50	1.50	-
	Speech & Language Impaired	SPEECH LANGUAGE PATH	IDEA Part B FY 2015	1.00	1.00	-	-	-
			IDEA Part B FY 2016 Operating Fund	-	-	1.00	-	(1.00)
			IDEA Part B FY 2017	27.00	27.00	27.00	27.00	-
			IDEA Part B FY 2015	-	-	-	1.00	1.00
	Visually Impaired Other Special Education	VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		ADPTIVE PHYS ED TCHR	Operating Fund	-	1.00	1.00	1.00	-
		JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	-
		PHYSICAL ED TCHR	Operating Fund	1.00	-	-	-	-
	Improvement of Instr-Spec Ed	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASSISTIVE TECH SPEC	IDEA Part B FY 2015 Operating Fund	-	1.00	-	-	-
			Operating Fund	1.00	-	-	-	-
		ASST DIRECTOR SPED	Operating Fund	1.00	1.00	1.00	1.00	-
		AUDIOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		AUGMNTIVE COMM SPEC	IDEA Part B FY 2015 Operating Fund	1.00	1.00	-	-	-
			Operating Fund	-	-	1.00	1.00	-
		AUTISM COORDINATOR	IDEA Part B FY 2015	1.00	-	-	-	-
		AUTISM RESOURCE SPEC	IDEA Part B FY 2015	2.00	-	-	-	-
		BEHAVIOR SPECIALIST	IDEA Part B FY 2015	1.00	-	-	-	-
		BRD CERT BEHAVIORSPC	IDEA Part B FY 2015	2.00	2.00	-	-	-
			IDEA Part B FY 2016	-	-	4.00	2.00	(2.00)
			IDEA Part B FY 2017	-	-	-	2.00	2.00
		BUSINESS SUP ASST	Operating Fund	1.00	1.00	1.00	1.00	-
		COMPLIANCE ADMIN	IDEA Part B FY 2016	-	1.00	1.00	-	(1.00)
			IDEA Part B FY 2017	-	-	-	1.00	1.00
		COORD AUT BEHAV SVCS	IDEA Part B FY 2016	-	1.00	-	-	-
			IDEA Part B FY 2017	-	-	-	1.00	1.00
		COORD, AUT & BEH SVC	IDEA Part B FY 2016	-	-	1.00	-	(1.00)
		COORD, SPED PROC SUP	IDEA Part B FY 2016	-	-	1.00	-	(1.00)
		COORD-PROCEDURAL	IDEA Part B FY 2015	1.00	1.00	-	-	-
			IDEA Part B FY 2016	-	-	-	1.00	1.00
		COORD-SPECIAL PROJ	IDEA Part B FY 2015	1.00	-	-	-	-
		COORD-SPEECH	Operating Fund	1.00	1.00	1.00	1.00	-

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Section Title	Program Title	Position Title	Fund Title	FY 2015	FY 2016	FY 2017	FY 2018	Change, FY
				Final FTE	Final FTE	Final FTE	Proposed FTE	2017 to FY 2018
		EMPLOYMNT SUP SPEC	IDEA Part B FY 2015	3.00	3.00	-	-	-
			IDEA Part B FY 2016	-	-	3.00	-	(3.00)
			IDEA Part B FY 2017	-	-	-	3.00	3.00
		EXEC DIRECTOR-SPED	Operating Fund	1.00	1.00	1.00	1.00	-
		HEARING IMP TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		INCLUSION SPEC	IDEA Part B FY 2015	5.00	-	-	-	-
		INSTRSPEC-CROSSCURR	IDEA Part B FY 2016	-	2.00	2.00	-	(2.00)
			IDEA Part B FY 2017	-	-	-	2.00	2.00
		INSTRSPEC-LITERACY	IDEA Part B FY 2015	2.00	2.00	1.00	1.00	-
			IDEA Part B FY 2016	-	-	1.00	-	(1.00)
			IDEA Part B FY 2017	-	-	-	1.00	1.00
		INSTRSPEC-MATHEMATIC	IDEA Part B FY 2016	-	2.00	2.00	-	(2.00)
			IDEA Part B FY 2017	-	-	-	2.00	2.00
		LEAD ASSTV TECH	IDEA Part B FY 2015	1.00	1.00	-	-	-
		PARENT RES COORD	Operating Fund	-	-	-	1.00	1.00
		PARENT SUP SPEC	IDEA Part B FY 2015	1.00	1.00	-	-	-
			IDEA Part B FY 2016	-	-	1.00	1.00	-
			Operating Fund	-	1.00	1.00	-	(1.00)
		PRIV PLACEMNT SPEC	IDEA Part B FY 2015	1.00	1.00	-	-	-
			IDEA Part B FY 2016	-	-	1.00	1.00	-
		SPEC-AUT BEHAV SVCS	IDEA Part B FY 2016	-	2.00	2.00	-	(2.00)
			IDEA Part B FY 2017	-	-	-	2.00	2.00
	Medicaid Services	ADMIN SPEC-MEDICAID	Operating Fund	1.00	1.00	1.00	1.00	-
	Special Education	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	Preschool							
		COORD-CHILDFIND	Operating Fund	1.00	-	-	-	-
		EARLY CHILDHOOD SPED	IDEA Part B FY 2016	-	1.00	1.00	-	(1.00)
			IDEA Part B FY 2017	-	-	-	1.00	1.00
		SPED EARLY CHLD TCHR	IDEA Preschool FY 2015	1.00	1.00	-	-	-
			IDEA Preschool FY 2016	-	-	1.00	-	(1.00)
			Operating Fund	2.60	2.60	1.60	1.60	0.00
			IDEA Preschool FY 2017	-	-	-	1.00	1.00
		ECSE SPEC-CHILDFIND	Operating Fund	-	-	1.00	1.00	-
Specialized Instruction Total				74.10	73.10	73.10	73.10	0.00
Title I Programs	Science	T1 INSTR SCI SPEC	Title I Part A, FY 2017	-	-	-	1.00	1.00
	Improvement of Instruction-Reg	COORD-SPED	Title I Part A, FY 2015	1.00	1.00	-	-	-
		DIRECTOR,TITLEI PROG	Operating Fund	-	-	0.25	0.25	-
			Title I Part A, FY 2016	-	-	0.75	0.75	-
		DIRECTOR-I-TITLE1	Operating Fund	0.25	0.25	-	-	-
			Title I Part A, FY 2015	0.75	0.75	-	-	-
		INSTRCOACH-LITERACY	Title I Part A, FY 2016	-	-	1.00	-	(1.00)
			Title I Part A, FY 2017	-	-	-	1.00	1.00
		SCHOOL IMPROVE COORD	Title I Part A, FY 2016	-	-	1.00	-	(1.00)
			Title I Part A, FY 2017	-	-	-	1.00	1.00
	Remediation	ADMIN ASSISTANT I	Title I Part A, FY 2015	-	1.00	-	-	-
			Title I Part A, FY 2016	-	-	1.00	-	(1.00)
			Title I Part A, FY 2017	-	-	-	1.00	1.00
		ADMIN ASSISTANT II	Operating Fund	0.50	-	-	-	-
			Title I Part A, FY 2015	0.50	-	-	-	-
		INSTRCOACH-IMPROVE	Title I Part A, FY 2015	-	1.00	-	-	-
			Title I Part A, FY 2016	-	-	1.00	-	(1.00)
			Title I Part A, FY 2017	-	-	-	1.00	1.00
		SCHOOL IMPROVEMENT COACH	Title I Part A, FY 2015	1.00	-	-	-	-
Title I Programs Total				4.00	4.00	5.00	6.00	1.00
Grand Total				119.60	121.60	123.10	126.10	3.00

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Budget and Actuals: Curriculum and Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018		
Chief Academic Officer	Executive Administration	Salaries	Administrative Regular	181,521	153,076	171,360	168,000	174,710	6,710		
			Technical Regular	63,158	65,376	67,334	69,350	71,424	2,074		
		Employee Benefits		66,055	65,393	63,509	66,377	70,767	4,390		
		Other Charges			104	310	348	348	-		
	Executive Administration Total				\$ 310,734	\$ 283,949	\$ 302,514	\$ 304,075	\$ 317,249	\$ 13,174	
	Business Development	Salaries	Professional Other Regular		83,665	5,089				-	
		Employee Benefits			17,630	2,009				-	
	Business Development Total				\$ 101,295	\$ 7,098				\$ -	
	Instructional Core	Salaries	Supplements		5,615	(49)				-	
		Employee Benefits			377	49				-	
		Materials and Supplies			42,688		2,395			-	
	Instructional Core Total				\$ 48,680	\$ 0	\$ 2,395			\$ -	
	Improvement of Instruction	Salaries	Support Regular		43,087	26,000	48,468	45,850	47,213	1,363	
		Employee Benefits			18,047	10,664	17,781	18,194	19,707	1,513	
		Purchased Services			48,522	100,338	63,411	23,544	15,000	(8,544)	
		Internal Services			5,771	7,857	60	10,000	1,000	(9,000)	
		Other Charges			2,763	4,927	4,303	7,800	9,100	1,300	
		Materials and Supplies			46,698	22,580	18,296	23,000	30,595	7,595	
		Improvement of Instruction Total				\$ 164,887	\$ 172,367	\$ 152,319	\$ 128,387	\$ 122,614	\$ (5,773)
		Chief Academic Officer Total				\$ 625,596	\$ 463,414	\$ 457,228	\$ 432,462	\$ 439,863	\$ 7,401
Curriculum Design and Instructional Services		Communications and Information Services	Salaries	Supplements					3,623	3,623	
			Employee Benefits						277	277	
	Other Charges							5,750	5,750		
	Materials and Supplies				158,169	148,781	151,128	175,110	178,160	3,050	
	Communications and Information Services Total				\$ 158,169	\$ 148,781	\$ 151,128	\$ 175,110	\$ 187,810	\$ 12,700	
	Technology Services Management	Materials and Supplies				18,484	16,325	13,325		(3,000)	
		Technology Services Management Total						\$ 18,484	\$ 16,325	\$ 13,325	\$ (3,000)
	Kindergarten and Pre-Kindergarten	Salaries	Supplements					18,225		(18,225)	
		Employee Benefits						1,394		(1,394)	
	Kindergarten and Pre-Kindergarten Total							\$ 19,619		\$ (19,619)	
	Instructional Core	Salaries	Supplements		14,113	6,720	14,776	18,055	27,000	8,945	
		Employee Benefits			1,078	514	1,177	1,381	2,066	684	
		Purchased Services			55,016	16,851	62,745	71,250	73,750	2,500	
		Internal Services			1,870		12,701			-	
		Other Charges			35,501	15,420	15,275	7,720	9,095	1,375	
		Materials and Supplies			2,668,744	1,159,775	1,000,070	1,131,580	1,493,086	361,506	
		Capital Outlay					43,964			-	
		Instructional Core Total				\$ 2,776,322	\$ 1,199,280	\$ 1,150,709	\$ 1,229,987	\$ 1,604,997	\$ 375,010
	Improvement of Instruction	Salaries	Administrative Regular		147,540	149,016	151,997	151,997	151,997	-	
			Professional Instruction Regular		511,413	534,637	985,775	1,049,766	1,144,981	95,215	
		Technical Regular		34,793					-		
		Support Regular		92,053	67,403	86,094	80,813	88,821	8,008		
		Overtime			1,194	559			-		
		Supplements		78,023	36,388	30,045	25,711	25,710	(1)		
Employee Benefits				212,280	215,205	340,731	368,539	434,590	66,052		
Purchased Services				3,855		2,250	-		-		
Internal Services				24,177	4,910	2,566			-		
Other Charges				942	12,815	9,252	10,000	10,000	-		
Materials and Supplies				3,429	3,274	11,237	10,000	60,000	50,000		
Capital Outlay					8,451	2,600			-		
Improvement of Instruction Total				\$ 1,108,506	\$ 1,033,293	\$ 1,623,107	\$ 1,696,824	\$ 1,916,098	\$ 219,274		
Enrichment and Electives		Salaries	Supplements				330	9,000	11,000	2,000	
	Employee Benefits					27	689	1,148	459		
	Purchased Services			27,236	38,606	43,117	42,310	44,800	2,490		
	Other Charges			8,742	12,571	11,719	9,550	17,025	7,475		
	Materials and Supplies			102,571	88,895	121,635	240,715	375,790	135,075		
Capital Outlay				219,694	90,738	18,150	18,150	-			
Enrichment and Electives Total				\$ 138,549	\$ 359,766	\$ 267,567	\$ 320,414	\$ 467,913	\$ 147,499		
Career and Technical Education	Other Charges			3					-		
	Materials and Supplies					3,678			-		
Career and Technical Education Total				\$ 3	\$ 3,678				\$ -		
Summer and Extended Learning	Purchased Services			3,200	2,500				-		
	Materials and Supplies				71,570	27,614			-		
Summer and Extended Learning Total				\$ 74,770	\$ 30,114				\$ -		
Curriculum Design and Instructional Services Total				\$ 4,181,545	\$ 2,815,892	\$ 3,244,785	\$ 3,458,279	\$ 4,190,143	\$ 731,865		

Curriculum and Instruction

Budget and Actuals: Curriculum and Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018		
Career and Technical Education	Career and Technical Education	Salaries	Professional Instruction Regular	103,871					-		
			Professional Other Regular		96,901	111,245	114,024	116,875	2,851		
		Employee Benefits			35,300	40,501	38,894	40,188	43,440	3,251	
			Purchased Services		19,137	38,549	16,626	33,700	30,550	(3,150)	
			Other Charges		4,247	12,766	25,184	21,450	21,950	500	
			Materials and Supplies		67,080	45,517	53,662	47,500	48,097	597	
			Career and Technical Education Total		\$ 229,635	\$ 234,234	\$ 245,610	\$ 256,862	\$ 260,912	\$ 4,050	
		Adult Education	Other Charges				87			-	
		Adult Education Total					\$ 87			\$ -	
		Career and Technical Education Total				\$ 229,635	\$ 234,234	\$ 245,697	\$ 256,862	\$ 260,912	\$ 4,050
Talent Development	Instructional Core	Salaries	Professional Instruction Regular	367,630	2,145				-		
			Employee Benefits	98,167	3,107				-		
		Purchased Services	235,737	73,180	67,500	74,000	65,700	(8,300)			
		Materials and Supplies			85,414				-		
		Instructional Core Total		\$ 701,534	\$ 78,432	\$ 152,914	\$ 74,000	\$ 65,700	\$ (8,300)		
	Improvement of Instruction	Salaries	Professional Instruction Regular	229,729	530,243	96,869	100,975	104,004	3,029		
			Support Regular		65,376	66,684	65,376	65,376	-		
		Overtime		17	409						
			Substitutes					1,680	1,680		
			Supplements	202,815	210,111	212,219	416,147	332,756	(83,392)		
		Employee Benefits		246,353	455,038	254,898	318,383	336,448	18,065		
			Purchased Services	61,065	51,000	13,320	56,000	12,000	(44,000)		
			Other Charges	20,035	33,254	69,782	61,827	75,882	14,055		
			Materials and Supplies	25,718	66,495	70,899	51,500	51,500	-		
			Improvement of Instruction Total		\$ 785,715	\$ 1,411,535	\$ 785,079	\$ 1,070,208	\$ 979,645	\$ (90,563)	
Enrichment and Electives	Purchased Services	9,800	9,990	9,990	9,800	9,800	-				
	Materials and Supplies		6,936								
Enrichment and Electives Total		\$ 9,800	\$ 16,926	\$ 9,990	\$ 9,800	\$ 9,800	\$ -				
Special Education	Employee Benefits	0									
Special Education Total		\$ 0					\$ -				
Talent Development Total		\$ 1,497,050	\$ 1,506,894	\$ 947,983	\$ 1,154,008	\$ 1,055,145	\$ (98,863)				
Pre-K - 12 Programs	Kindergarten and Pre-Kindergarten	Salaries	Professional Other Regular	26,171	620				-		
			Supplements	50							
		Employee Benefits		6,794	47						
			Materials and Supplies	19							
		Kindergarten and Pre-Kindergarten Total		\$ 33,034	\$ 667				\$ -		
	Instructional Core	Other Charges		9							
	Instructional Core Total			\$ 9				\$ -			
	Improvement of Instruction	Employee Benefits		1,142							
			Improvement of Instruction Total		\$ 1,142				\$ -		
	Enrichment and Electives	Other Charges			298						
	Enrichment and Electives Total				\$ 298			\$ -			
	Special Education	Employee Benefits	19								
	Special Education Total		\$ 19					\$ -			
	Adult Education	Other Charges	106								
	Adult Education Total		\$ 106					\$ -			
Pre-K - 12 Programs Total		\$ 34,302	\$ 676	\$ 298			\$ -				
Adult Education	Adult Education	Salaries	Professional Instruction Regular	(132)	1,646	755			-		
			Professional Other Regular	125,360	98,894	102,852	106,966	111,245	4,279		
		Support Regular		38,534	97,868	89,012	112,128	115,469	3,341		
			Intermittent	189,465	143,581	211,366	212,320	211,955	(365)		
			Overtime		130	2,829					
		Employee Benefits		91,240	112,249	104,518	119,153	127,025	7,872		
			Purchased Services	12,038	5,831	19,079	22,000	18,550	(3,450)		
			Internal Services	970	2,277	1,077	1,158	1,158	-		
			Other Charges	3,651	3,844	4,459	3,850	4,690	840		
			Materials and Supplies	53,358	78,502	93,267	70,500	66,949	(3,551)		
		Capital Outlay	14,481	56,244	16,133	1,500	1,500	-			
		Adult Education Total		\$ 528,965	\$ 601,066	\$ 645,347	\$ 649,575	\$ 658,540	\$ 8,966		
		Adult Education Total		\$ 528,965	\$ 601,066	\$ 645,347	\$ 649,575	\$ 658,540	\$ 8,966		
		Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	Salaries	Professional Other Regular	98,456					-
					Employee Benefits	24,116	409				
Kindergarten and Pre-Kindergarten Total				\$ 122,572	\$ 409				\$ -		
Pre-Kindergarten Programs Total		\$ 122,572	\$ 409				\$ -				
Talented and Gifted Programs	Enrichment and Electives	Salaries	Professional Instruction Regular	105,762	168,491	203,399	210,635	242,941	32,306		
			Intermittent		24,847	42,951	41,904	49,680	7,776		
			Substitutes					2,520	2,520		
		Supplements		15,023	17,315	19,578	19,060	19,660	600		
			Employee Benefits	35,043	72,440	72,072	74,806	88,829	14,023		
			Purchased Services	70,772	41,528	46,757	39,000	39,000	-		
			Internal Services	26			2,125	1,600	(525)		

Curriculum and Instruction

Budget and Actuals: Curriculum and Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
		Other Charges		6,652	8,716	13,160	13,580	10,885	(2,695)
		Materials and Supplies		18,162	40,776	33,859	33,605	16,401	(17,204)
		Enrichment and Electives Total		\$ 251,440	\$ 374,113	\$ 431,777	\$ 434,715	\$ 471,516	\$ 36,801
Talented and Gifted Programs Total				\$ 251,440	\$ 374,113	\$ 431,777	\$ 434,715	\$ 471,516	\$ 36,801
AVID / College Readiness	Exemplary Programs	Salaries	Professional Instruction Regular	271,845	117,084	120,950	123,012	126,086	3,074
			Technical Regular	920					-
			Support Regular	2,663					-
			Intermittent	107,186	132,670	119,262	135,160	128,375	(6,785)
			Supplements	10,773	7,650	8,000	8,000	12,000	4,000
		Employee Benefits		95,229	46,681	44,331	46,835	49,760	2,925
		Purchased Services		10,350	11,166	12,973	10,250	9,500	(750)
		Internal Services		200		234	28,000	28,000	-
		Other Charges		73,529	43,527	58,751	100,795	109,707	8,912
		Materials and Supplies		11,640	11,027	25,973	22,472	21,093	(1,379)
		Exemplary Programs Total		\$ 584,333	\$ 369,805	\$ 390,476	\$ 474,524	\$ 484,521	\$ 9,997
	Summer and Extended Learning	Salaries	Intermittent				1,680	3,360	1,680
		Employee Benefits					129	257	129
		Summer and Extended Learning Total					\$ 1,809	\$ 3,617	\$ 1,809
AVID / College Readiness Total				\$ 584,333	\$ 369,805	\$ 390,476	\$ 476,333	\$ 488,138	\$ 11,806
Special Education Services	Technology Services Management	Other Charges			3,854				-
		Technology Services Management Total			\$ 3,854				\$ -
Homebound Instruction	Salaries	Professional Instruction Regular		(225)					-
		Intermittent		34,764	22,830	16,858	23,000	23,000	-
		Employee Benefits		2,673	1,840	1,371	1,760	1,760	-
		Homebound Instruction Total		\$ 37,212	\$ 24,669	\$ 18,229	\$ 24,760	\$ 24,760	\$ -
Special Education	Salaries	Administrative Regular		260,834	268,608	246,236	278,609	281,918	3,310
		Professional Instruction Regular		3,458,896	3,265,775	3,137,723	3,254,391	3,335,935	81,544
		Professional Other Regular		221,398	108,756	107,004	110,124	113,338	3,214
		Technical Regular		52,046	147,573	153,283	154,839	156,419	1,580
		Support Regular		126,151	139,809	120,816	178,598	181,997	3,398
		Intermittent		60,164	264,383	316,920	253,743	253,743	-
		Overtime			4,852	1,513			-
		Substitutes				5,571	7,787	7,787	-
		Supplements		38,769	38,967	61,055	114,527	114,527	-
		Employee Benefits		1,132,366	1,308,626	1,203,830	1,311,007	1,418,408	107,401
		Purchased Services		1,964,696	1,758,579	1,548,036	1,478,950	1,395,633	(83,317)
		Internal Services		602	710	224	1,500	1,500	-
		Other Charges		77,343	70,044	47,661	72,875	75,875	3,000
		Materials and Supplies		303,934	281,657	196,566	135,650	144,450	8,800
		Capital Outlay		4,226		15,686	23,000	23,000	-
		Special Education Total		\$ 7,701,426	\$ 7,658,339	\$ 7,162,125	\$ 7,375,600	\$ 7,504,530	\$ 128,930
	State Hospitals, Clinics, and Detention	Purchased Services		46,702	46,451	14,811			-
		State Hospitals, Clinics, and Detention Total		\$ 46,702	\$ 46,451	\$ 14,811			\$ -
Special Education Services Total				\$ 7,785,340	\$ 7,733,313	\$ 7,195,165	\$ 7,400,360	\$ 7,529,289	\$ 128,930
English Language Learning	Instructional Core	Salaries	Substitutes					13,460	13,460
			Supplements			16,440	18,430	25,200	6,770
		Employee Benefits				1,326	1,410	2,958	1,548
		Purchased Services			5,213	71,189	47,270	42,700	(4,570)
		Internal Services				396	2,500	780	(1,720)
		Other Charges				27,446	17,475	6,850	(10,625)
		Materials and Supplies			22,788	36,981	28,381	166,207	137,826
		Capital Outlay			6,487	1,112			-
		Instructional Core Total			\$ 34,488	\$ 154,890	\$ 115,466	\$ 258,155	\$ 142,689
ELL	Salaries	Administrative Regular		131,162	135,072	140,477	146,095	146,095	-
		Professional Instruction Regular		421,727	445,997	461,908	491,246	473,243	(18,003)
		Professional Other Regular			87,919	93,450	97,290	101,094	3,804
		Technical Regular		42,811	137,357	165,734	170,726	174,394	3,667
		Support Regular		116,607	142,821	138,397	185,261	257,011	71,750
		Intermittent		102,390	377,008	415,924	387,308	412,166	24,858
		Overtime			698	175			-
		Supplements		72,241	50,420	15,228	43,971	13,039	(30,932)
		Employee Benefits		222,921	354,683	360,104	387,971	443,205	55,234
		Purchased Services		384,871	636,233	702,225	742,802	756,036	13,234
		Internal Services		873	5,435	226	5,000	5,000	-
		Other Charges		35,235	30,022	19,932	20,659	20,600	(59)
		Materials and Supplies		149,184	69,383	51,136	62,926	59,626	(3,300)
		ELL Total		\$ 1,680,024	\$ 2,473,048	\$ 2,564,917	\$ 2,741,256	\$ 2,861,509	\$ 120,253
	Partnerships, Family and Community Engagement	Salaries	Technical Regular	270					-
		Employee Benefits		65					-
		Purchased Services		580					-
		Partnerships, Family and Community Engagement Total		\$ 915					\$ -
English Language Learning Total				\$ 1,680,939	\$ 2,507,535	\$ 2,719,807	\$ 2,856,721	\$ 3,119,664	\$ 262,942

Curriculum and Instruction

Budget and Actuals: Curriculum and Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
Title I Programs	Executive Administration	Other Charges				857			-
	Executive Administration Total					\$ 857			\$ -
	Improvement of Instruction	Salaries	Administrative Regular	26,441	27,342	29,227	30,923	32,160	1,237
		Employee Benefits		7,351	8,520	8,570	9,094	9,959	865
		Purchased Services		90	25	49			-
		Other Charges		2,015	1,453	1,473	600	600	-
		Materials and Supplies		2,445	7,322	4,354	8,000	7,750	(250)
	Improvement of Instruction Total			\$ 38,342	\$ 44,661	\$ 43,672	\$ 48,617	\$ 50,469	\$ 1,852
	Alternative and At-Promise Education	Salaries	Support Regular	36,877	20,407	1,749			-
		Employee Benefits		20,161	9,121	717			-
		Internal Services		240					-
		Other Charges		2	3,226	586	3,500	3,500	-
	Alternative and At-Promise Education Total			\$ 57,281	\$ 32,755	\$ 3,052	\$ 3,500	\$ 3,500	\$ -
Title I Programs Total				\$ 95,623	\$ 77,416	\$ 47,581	\$ 52,117	\$ 53,969	\$ 1,852
Grand Total				\$ 17,617,339	\$ 16,684,765	\$ 16,326,143	\$ 17,171,432	\$ 18,267,180	\$ 1,095,748

Budget and Actuals: Virginia Preschool Initiative (VPI)

Project Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
VPI Reallocated Balance	Kindergarten and Pre-Kindergarten	Other Charges			678,000	612,000	633,000	633,000	-
VPI Reallocated Balance Total					\$ 678,000	\$ 612,000	\$ 633,000	\$ 633,000	\$ -
VPI VA Preschool Initiative	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	795,860	782,997	880,207	905,134	876,269	(28,865)
			Professional Other Regular		127,416	87,499	104,724	104,724	-
			Support Regular	276,384	327,175	364,541	399,491	397,198	(2,293)
			Intermittent	1,235	6,294	4,127	6,000	6,000	-
			Overtime			310			-
			Substitutes	242		105	10,312	10,312	-
			Supplements	1,550	2,992	498	2,000	2,000	-
		Employee Benefits		379,382	472,185	489,083	535,757	568,652	32,894
		Purchased Services		34,135	24,065	13,547	65,194	110,837	45,643
		Internal Services			100	2,582	7,000	11,901	4,901
		Other Charges		616,386	4,894	5,603	11,180	19,007	7,827
		Materials and Supplies		70,530	38,956	57,152	33,850	57,549	23,699
		Capital Outlay		16,685	5,613	5,189	2,000	3,400	1,400
VPI VA Preschool Initiative Total				\$ 2,192,387	\$ 1,792,687	\$ 1,910,445	\$ 2,082,642	\$ 2,167,849	\$ 85,207
Grand Total				\$ 2,192,387	\$ 2,470,687	\$ 2,522,445	\$ 2,715,642	\$ 2,800,849	\$ 85,207

Department and Office Contact

Chief Technology Officer

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Responsibilities

The Technology Services Department is led by the Chief Technology Officer and supports the division's mission in achieving all six of the ACPS strategic plan goals:

- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work and college.
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support and retain a staff that meets the needs of every student.
- **Goal 4: Facilities and the Learning Environment:** ACPS will provide optimal and equitable learning environments.
- **Goal 5: Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.

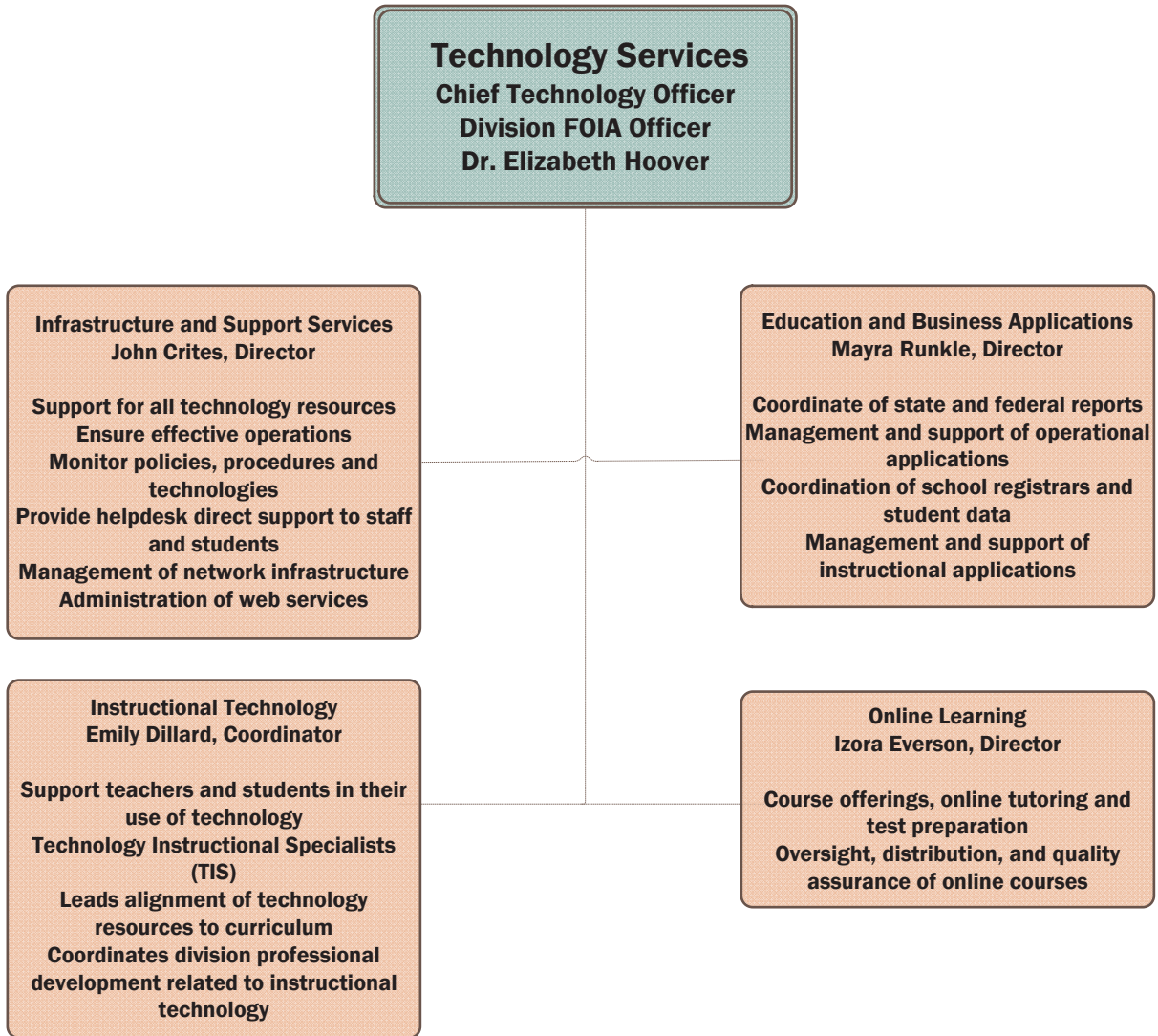
- **Goal 6: Effective and Efficient Operations:** ACPS will be efficient, effective, and transparent in its business operations.

The Technology Services Department leads and manages the implementation of the ACPS Technology Plan which is aligned with the 2020 Strategic Plan. There are four major technology goal areas in this plan: Learning Environment, Professional Learning, Infrastructure and Data. These goal areas are aligned with the goals of the 2020 Strategic Plan.

Learning Environment - To create student-centered, technology-rich learning environments that provide for academic excellence and educational equity by encouraging creativity, critical thinking, and collaboration.

- Provide equitable opportunities and resources that allow for meaningful and relevant learning opportunities for students. Define and model instructional strategies that implement a 21st century curriculum that supports student-centered, technology-rich learning environments.
- Evaluate how technology is used to support creation, collaboration and critical thinking.

Technology Services



Technology Services

- Proactively support community understanding of technology resources and blended learning and their impact on student learning.

Professional Development - Provide effective professional development for all staff that mirrors best practices and supports learner-centered, technology-rich learning environments.

- Provide job-embedded, differentiated professional learning options that encourage learner choice, meaningful participation and risk-taking for professional growth.
- Maintain a program of instructional leadership development that fosters effective identification and implementation of technology in support of academic achievement.

Infrastructure - Provide a reliable infrastructure that facilitates the operation of the school division and is transparent to the end user.

- Build and maintain a technical architecture that provides a strong and scalable foundation in support of the goals of the division.
- Provide efficient and effective support for all instructional and administrative technology resources for students and staff.
- Monitor policies, procedures and technologies to ensure that computing resources are secure and recoverable.
- Maintain office productivity software and systems for communication and collaboration throughout the division.
- Develop sound policies and procedures for the acquisition and management of technologies.

Data - Provide access to high-quality data to support data-driven decision making.

- Implement governance structure to manage and monitor IT investments.
- Increase data accessibility and data quality.
- Enhance and implement systems and analysis tools.

- Collaborate to procure, update, and maintain assessment tools and systems that provide authentic and blended assessment opportunities

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. Test 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).
- Technology Plan: The state currently operates under the Educational Technology Plan for Virginia: 2010–2015, which serves as a blueprint for school divisions to enhance students' academic achievement through technology. Each division must devise its own technology plan, which defines a strategic direction for the short term and long term and is aligned with the state technology plan.
- 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

Technology Services

personal technology-based devices used during school hours on school property. In January 2012, ACPS updated its AUP to be a Responsible Use Policy (RUP). During the 2014-2015 school year, the RUP, Employee Use of Social Media Policy and Student Use of Social Media Policy 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.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table(s) represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Technology Services

Department Title: Technology Services

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
Provide all ACPS students a rich learning environment by upgrading and/or increasing availability of technology resources in all schools.	Provide technology tools to allow for more personalized and secure learning experiences inside and outside of the classroom.	Deploy Chromebooks for all students in grades 4-8. Implementation goals include a reliable infrastructure, effective communication with the ACPS community, differentiated instruction for teachers and students, and student-centered decision making. Data will be collected in all of the stated areas
	Upgrade technology tools to make curriculum resources more reliable and accessible.	Increase single-sign on capabilities around student Google Apps for Education accounts.
		Provide students access to 500 mobile hot-spots designed to provide filtered Internet access from home. These hot-spots are specifically designed for K-12 education and are available for check-out through student helpdesks.
	Increase exposure to digital tools that focus on math and science.	In collaboration with Curriculum and Instruction, provide schools with grant opportunities around coding and interactive manipulatives.
Provide job-embedded, differentiated professional learning options that encourage learner choice, meaningful participation and risk-taking for professional growth.	Work in collaboration with Curriculum and Instruction to provide professional learning for teachers and administrators that integrates technology into the curriculum and supports blended learning practices.	Host a two-day summer professional learning event for teachers and administrators, Blended Learning Camp, to increase understanding of blended learning, learn new and existing tools and to provide opportunities for collaboration around the ACPS curriculum.
		Host a mini Blended Learning Camp for Curriculum and Instruction staff, including Specialized Instruction and English Language Learner staff to increase understanding of blended learning, learn new and existing tools and to provide opportunities for collaboration around the ACPS curriculum.
		Offer five year-long Blended Learning Cohorts for elementary/middle/high school teachers, building and Central Office administrators, and Technology Integration Specialists.
		Partner with Curriculum and Instruction staff to plan, lead and/or support professional learning sessions on division-wide professional learning days.
By summer 2017, upgrade IT infrastructure in at least 50% of ACPS buildings to increase reliability and availability of services.	Install Voice over Internet Protocol (VoIP) systems in approximately 30% of ACPS buildings to increase reliability, service levels and flexibility in making changes to phone systems.	Deploy VOIP at FC Hammond and George Washington Middle Schools, as well as Chance for Change and Transportation. Infrastructure upgrades were completed in 15-16 to prepare for the implementation.
	By summer 2017, increase percentage of ACPS buildings with high speed Internet as measured by the Future Ready Schools' definition of "very high-bandwidth" to 60%.	Upgrade infrastructure at Mount Vernon, Lyles-Crouch, Polk, Patrick Henry, George Mason, MacArthur, and Ramsay. Increase bandwidth from 1Gbps to 2Gbps.
Increase access to valid, reliable, and timely data to stakeholders specifically reporting on metrics identified by the 2020 Strategic Plan.	Continue to increase the access to valid, reliable, and timely data to stakeholders.	Update the ACPS data dashboard to include Year 2 Key Performance Indicators of the 2020 Strategic Plan.
		Provide parents/guardians an online option to update contact information.
		Promote online registration for families new to the division.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Technology Services

Budget Summary

The Technology Services budget funds services provided to ACPS in the areas of connectivity, business applications, educational applications, backup services and security. The FY 2018 operating funded budget is \$12.00 million, a decrease of \$0.04 million. The total number of positions will increase to 58.00 FTEs, this includes a 1.00 FTE support specialist and 0.50 FTE technology integration specialist positions funded through E-rate FCC Universal Service.

The budget for the purchased services category will be \$1.18 million, a slight increase from the prior fiscal year. This category will fund professional services, maintenance services and other printing and binding such as computer equipment repair and software maintenance.

The materials and supplies category will continue 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 will continue 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 unchanged at \$2.37 million within this category.

The E-rate Program helps ensure that schools can obtain high-speed internet access and telecommunications at affordable rates.

The Technology Services Department will continue to receive funding through e-rate of \$0.50 million. Additionally, the department will continue to receive funding through e-Learning Backpack Initiative of \$0.39 million.

Technology Services

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
Technology Services	Technology Services Management	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		CHIEF TECH OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	E-rate FCC Universal Service	1.00	1.00	1.00	1.00	-
	Educ and Busin Systems	APP SUPP SPEC HR/PAY	Operating Fund	-	-	1.00	1.00	-
		APP SUPP SPECIALIST	Operating Fund	4.00	4.00	4.00	4.00	-
		COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD-DATA-REGSTR	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD-ST/FED RPTG	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR-I-TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-
		SR ANALYST-TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-
	Network and Infrastructure	EMAIL SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		INVENTORY QUAL SPC	Operating Fund	-	1.00	1.00	1.00	-
		NETWORK INFRA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		NETWORK SUP SPEC	Operating Fund	1.00	2.00	2.00	2.00	-
		NETWORK SVS SUPVR	Operating Fund	1.00	1.00	-	-	-
		VOIP MANAGER	Operating Fund	1.00	-	-	-	-
		WAN ADMINISTRATOR	Operating Fund	1.00	-	-	-	-
		WEB SERVICES						
		ADMNSTR	Operating Fund	1.00	1.00	1.00	1.00	-
		DIR I,IT INFRA&SUPP	Operating Fund	-	-	1.00	1.00	-
	Help Desk	COORD-SERVICE DSK	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD-STD SRVC DSK	Operating Fund	-	1.00	1.00	1.00	-
		ITS TECHNICIAN I	Operating Fund	9.00	-	-	-	-
		ITS TECHNICIAN III S	Operating Fund	1.00	-	-	-	-
		TECHNICIAN I	Operating Fund	-	9.00	9.00	9.00	-
		TECHNICIAN II HLPDSK	Operating Fund	-	-	-	2.00	2.00
		TECHNICIAN III S	Operating Fund	-	1.00	1.00	1.00	-
		TECHNICIAN IV	Operating Fund	-	4.00	6.00	4.00	(2.00)
		TS TECHNICIAN IV	Operating Fund	4.00	-	-	-	-
		RECORDS MGT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Records Management							
		COORD-TECHSVS	Operating Fund	-	1.00	1.00	1.00	-
		DIRECTOR ONLINE LRNG	Operating Fund	-	1.00	1.00	1.00	-
ONLINE LEARNING								
COORDINATOR		Operating Fund	1.00	-	-	-	-	
Instructional Technology								
	TECH INTEG SPECIALST	Service	-	-	-	0.50	0.50	
		Operating Fund	15.50	16.50	16.50	16.50	-	
	TS TECHNICIAN IV	Operating Fund	1.00	-	-	-	-	
Technology Services Total				52.50	54.50	57.50	58.00	0.50
Grand Total				52.50	54.50	57.50	58.00	0.50

Technology Services

Budget and Actuals: Technology Services

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
Technology Services	Technology Services Management	Salaries	Administrative Regular	263,540	270,002	274,268	275,911	287,301	11,389
			Professional Other Regular	17,298	76,214	58,080	59,827	61,613	1,786
			Technical Regular	2,143,571	2,097,541	2,215,487	2,511,624	2,539,759	28,135
			Support Regular	148	43,224	44,506	45,850	47,213	1,363
			Intermittent	221	9,004	6,499	10,000		(10,000)
			Overtime	1,519	1,365	1,174	2,500	500	(2,000)
			Supplements	96,528	81,071	45,360	42,001	42,001	(0)
		Employee Benefits		880,700	1,025,332	967,709	1,095,746	1,172,163	76,418
		Purchased Services		1,507,923	1,413,817	981,886	1,179,138	1,183,056	3,918
		Internal Services		571	154	377		1,500	1,500
		Other Charges		1,270,179	1,537,496	721,448	853,100	819,600	(33,500)
		Materials and Supplies		1,298,738	1,387,182	1,335,500	1,379,500	1,238,540	(140,960)
		Capital Outlay		2,156,008	1,926,442	2,770,144	2,373,306	2,373,306	-
		Technology Services Management Total		\$ 9,636,943	\$ 9,868,846	\$ 9,422,438	\$ 9,828,503	\$ 9,766,551	\$ (61,951)
	Summer and Extended Learning	Materials and Supplies			12,576.25	20,249.80	30,000.00	30,000.00	-
		Summer and Extended Learning Total			\$ 12,576	\$ 20,250	\$ 30,000	\$ 30,000	\$ -
	Technology Services	Salaries	Professional Instruction Regular	1,374,578	1,401,702	1,562,504	1,568,166	1,550,763	(17,403)
			Professional Other Regular		30,239	91,433	95,090	95,090	-
			Technical Regular	73,219	15,788				-
			Supplements	1,000	1,000	1,000	1,000	1,000	-
		Employee Benefits		404,358	431,410	481,766	518,296	561,324	43,028
		Technology Services Total		\$ 1,853,156	\$ 1,880,139	\$ 2,136,703	\$ 2,182,552	\$ 2,208,177	\$ 25,625
	Technology Services Total			\$ 11,490,099	\$ 11,761,561	\$ 11,579,391	\$ 12,041,055	\$ 12,004,728	\$ (36,326)
	Grand Total			\$ 11,490,099	\$ 11,761,561	\$ 11,579,391	\$ 12,041,055	\$ 12,004,728	\$ (36,326)

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Responsibilities

The Department of Student Services, Alternative Programs and Equity is led by the Chief Student Services, Alternative Programs and Equity Officer and supports the division in achieving goals 1, 2, 3 and 5 of the ACPS strategic plan:

- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work and college.
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support and retain a staff that meets the needs of every student.

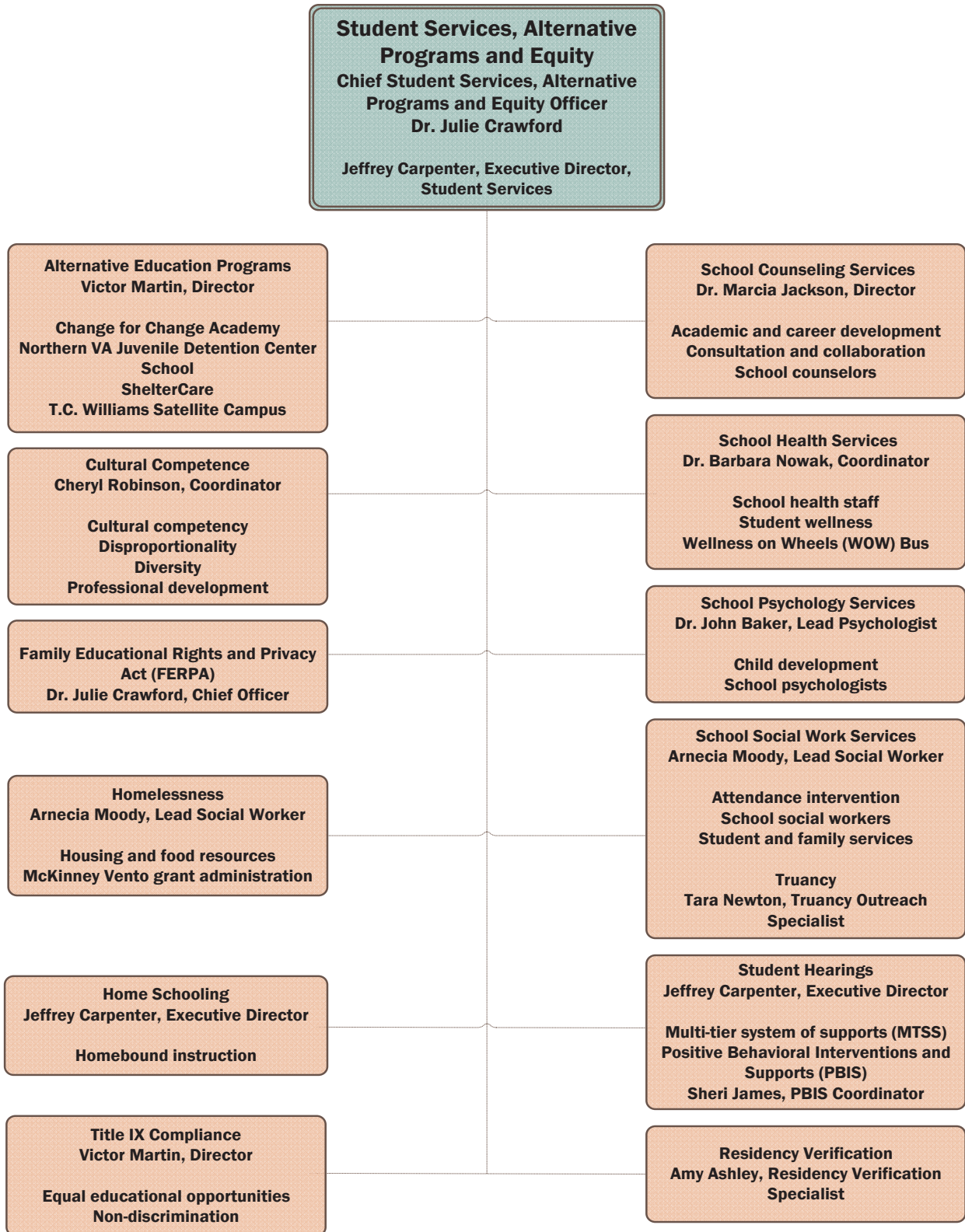
- **Goal 5: Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.

These goals are achieved through the collaborative efforts of the Office of Alternative Programs and Equity and the Office of Student Services.

For FY 2017, the Office of Partnerships, Family and Community Engagement has been realigned to better support the needs of students and will report directly to the Office of School, Business and Community Partnerships.

The Office of Alternative Programs and Equity provides direct oversight to the division-level alternative programs, including the T.C. Williams Satellite Campus, Chance for Change Academy, Northern Virginia Juvenile Detention Center School and ShelterCare Educational Program. The office also works with students

Student Services, Alternative Programs and Equity



Student Services, Alternative Programs and Equity

who are placed in the Bryant Transition Support Resource Center (TRSC) or who are on home instruction.

The office will provide counsel and support to the administration, school principals and staff to help ensure ACPS schools are safe, equitable learning environments for all students. The office reviews, recommends and implements policies, regulations and procedures that address issues of disproportionality, diversity and cultural competency. The office also serves as the division liaison to many community agencies that support student wellness.

Sustained professional development on equity and cultural competency is offered for staff, students and the community to assist schools in monitoring issues of disproportionality and diversity. In addition, guidance and support are provided to school administrators and secondary deans for attendance, discipline and other issues that impact student academic and social achievement. The office issues and monitors discipline through hearings needed to support appropriate student behavior and develops and implements effective strategies to support student achievement, increase graduation rates, decrease dropouts and address issues of disproportionality.

The Office of Alternative Programs and Equity also submits the required data for the Crime and Violence Report, a state report.

Instructional programs such as the Minority Student Achievement Network (MSAN), Young Stars Success Program, Mentoring Program at T.C. Williams High School and Home Schooling are offered.

The Office of Student Services' staff works to ensure success for every child, every day. These professionals are dedicated to executing the School Board's promise to be committed to the academic, social, physical and emotional

well-being and development of ACPS students. ACPS serves students with extraordinary talents and extraordinary needs. Using a cross-disciplinary approach, the professionals in the Student Services office address the health, psychological, counseling and social work needs of ACPS students and families. Continuous increases in enrollment, and the need to address the academic and social-emotional needs of students and families dramatically impacts the requirements on these professionals. The staff delivers essential services with expertise, compassion and a commitment to positive results for every student.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table(s) represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Aleternative Program & Equity

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
By July 2017, ACPS psychologists will establish a method (by school) to track and analyze social, emotional, behavioral and/or academic supports they have provided to student by across tiers (Tiers 1-3).	Establish a system for tracking and analyzing the effectiveness of interventions delivered by school psychologists to students requiring varying levels (Tier 1 through 3) of social, emotional, behavioral, and/or academic supports.	<ol style="list-style-type: none"> 1. Track/monitor referral concerns submitted to student support team. 2. Maintain a record of students referred for Tier 2 and 3 level supports. 3. Track/monitor effectiveness of interventions and/or supports delivered by psychologist.
	Increase professional skills and competencies of ACPS psychologists.	<ol style="list-style-type: none"> 1. Attend at least one professional development workshop that enhances the delivery of psychological services and supports (assessment, intervention, counseling or crisis response) in schools. 2. Conduct independent study in an area that is specific to the needs of a school/program or one's role as a school psychologist. 3. Conduct department wide professional staff development with psychologists on a newly revised norm-referenced, standardized assessment instrument.
By July 2017, ACPS School Health Services, in collaboration with community organizations, will implement strategies and procedures to provide information and assistance to ACPS students and their families to gain affordable health care insurance and improve access to care.	1. ACPS will annually distribute information to families about health insurance options via written hard copy, ACPS web site and social media.	<ol style="list-style-type: none"> 1. Distribute information sheets created for the School Health Advisory Board for its Health Access Outreach Project in English, Spanish, Amharic and Arabic to all students in the information packets sent home to families in the first week of school. 2. Provide updates as needed to the Health Access Outreach Project information sheets on the ACPS Website.
	2. Work with Partnership for Healthier Kids (PHK) for targeted outreach.	<ol style="list-style-type: none"> 1. Work with PHK to review Emergency Care Forms for families self-identified as uninsured at all ACPS schools. PHK will send information home via USPS to alert parents to the help PHK can provide to assist with access to health insurance .
	3. Work with Neighborhood Health on targeted outreach.	<ol style="list-style-type: none"> 1. Work with Neighborhood Health to provide services to assist with access to health insurance both at in school events and through registration with the WOW Bus Dental Program.
	4. Provide School Entrance Physicals through the ELL office for families who are uninsured and cannot afford to pay for a physical.	<ol style="list-style-type: none"> 1. Attend at least one professional development workshop that enhances the delivery of psychological services and supports (assessment, intervention, counseling or crisis response) in schools. 2. Conduct independent study in an area that is specific to the needs of a school/program or one's role as a school psychologist. 3. Conduct department wide professional staff development with psychologists on a newly revised norm-referenced, standardized assessment instrument.
By July 2017, ACPS Health Services will have assisted in the development and implementation of a staff wellness initiative to support improved employee health.	1. Implement a flu shot program in individual ACPS facilities in cooperation with HR.	<ol style="list-style-type: none"> 1. Develop a plan with Walgreens to deliver flu shots to ACPS schools. 2. Collaborate with the Alexandria Health Department to provide flu shots to the bus drivers.
	2. Develop a plan to implement an employee health fair for school year 2016-2017.	<ol style="list-style-type: none"> 1. Collaborate with the School Wellness Committee to plan an employee health fair during orientation week.
	3. Develop a web based information site for employees to access for healthy living information.	<ol style="list-style-type: none"> 1. Work with ACPS web site managers to develop an employee health portal on the ACPS Website.
By July 2017, ACPS Health Services will have implemented a dental health program in 8 schools in the district to address the issues of barriers to oral health care.	1. Expand the WOW Bus to include Samuel Tucker Elementary School and Jefferson Houston.	<ol style="list-style-type: none"> 1. Plan with the city and ACPS to find a suitable parking pad for the WOW bus at Tucker. 2. Collaborate with Neighborhood Health to find funding for the placement of the electrical outlet. 3. Consider transitioning to a mobile dental process provided by Neighborhood Health at the new Patrick Henry School and Jefferson Houston.
	2. Work with Neighborhood Health to insure full and proper use of the WOW Bus to take full advantage of the resource.	<ol style="list-style-type: none"> 1. Work with Neighborhood Health to set a realistic schedule and establish service goals to meet the needs of the students.
	3. Work with the Oral Health Impact Project to set up mobile dentistry to care for students in schools where the WOW Bus would have difficulty parking.	<ol style="list-style-type: none"> 1. Establish the working relationship with OHIP and T.C. Williams, King Street and Minnie Howard campuses. 2. Review extending the services to Satellite School and Chance for Change.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
By July, 2017, the ACPS Residency Verification specialist will complete a review of current ACPS Residency Verification practices, focusing on identifying opportunities for improvement of the residency verification process.	Conduct a policy review	<ol style="list-style-type: none"> 1. Review current ACPS policies to determine current expectations and current school-based residency verification alignment. 2. Meet with school based staff responsible for residency verification for feedback on what is working well and what needs improvement with current residency verification practices. 3. Review policies/practices of surrounding jurisdictions, best practices and state and federal laws to provide recommendations to strengthen ACPS policies and practices.
	Conduct file reviews	<ol style="list-style-type: none"> 1. Sample registration files of several schools to gather data on areas in need of focus. 2. Develop and implement a tiered process for residency verification. 3. Review historical and current A/B forms submissions and work with school registrars and technology department to strengthen monitoring of A/B forms and documentation in PowerSchool.
	Develop new documentation	<ol style="list-style-type: none"> 1. Attend at least one professional development workshop that enhances the delivery of psychological services and supports (assessment, intervention, counseling or crisis response) in schools. 2. Conduct independent study in an area that is specific to the needs of a school/program or one's role as a school psychologist. 3. Conduct department wide professional staff development with psychologists on a newly revised norm-referenced, standardized assessment instrument.
By July 2017, 100% of ACPS school counselors will develop comprehensive data-driven school counseling programs that align with the American School Counselor Association (ASCA) National Model and support student achievement, attendance and positive behavior outcomes of students.	Develop comprehensive data-driven school counseling programs that align with the ASCA National Model to support student achievement, attendance and positive behavior.	Meet with each school to gather feedback on the ASCA alignment. Provide resources to school counseling staff including those that support the mental health needs of students.
	Utilize a tiered approach to provide professional development to school counselors in monitoring student achievement, attendance and positive behaviors.	Reinforce and support implementation of the MTSS framework at our monthly meetings, through individual consultation with school counseling staff and through division-side professional development opportunities.
By July 2017, 80% of families that submit a survey will report that they agree or strongly agree to questions 1-5, and will respond "Yes" to questions 6 and 7 on the division Section 504 parent survey.	Review and update the 504 procedural manual.	Continue to gather data on the current 504 practices to determine where gaps in knowledge are and add to the existing procedural guidelines that will help to build the capacity of staff.
	Attend professional development sessions on 504.	Continue to provide professional development to staff to ensure capacity is built throughout the system.
	Provide individual consultation to schools.	Receive phone and email consultations from school teams and attend meetings as requested to support school teams. Develop an internal review process & procedures for implementation during SY 2017-18.
	Update the current 504 paper process to an electronic process that integrates into the student information system so that as students move from one school to another, their 504 status is evident to staff.	Continue to collaborate with Technology to transition paper documents to an electronic process.
By July 2017, the Office of Alternative Programs and Equity will work with each school to decrease the disproportionality between short term suspensions and enrollment for Black and Hispanic/Latino students by 10%.	Revise Student Code of Conduct and provide to all site administrators.	Provide yearly (August/September) discipline updates and reminders memo to administrators. Provide opportunities for questions and answers.
	Collaborate with building administrators to increase alignment between schools regarding discipline practices.	Monthly meeting with School Deans, as well as professional development opportunities and data review.
	Collaboration with Dept. of Accountability to collect quarterly discipline data.	Review division and hearings office discipline data quarterly.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
	Continue to provide behavior management support to staff with high referral rates.	<ol style="list-style-type: none"> Attend at least one professional development workshop that enhances the delivery of psychological services and supports (assessment, intervention, counseling or crisis response) in schools. Conduct independent study in an area that is specific to the needs of a school/program or one's role as a school psychologist. Conduct department wide professional staff development with psychologists on a newly revised norm-referenced, standardized assessment instrument.
By July 2017, the number of students who require more than one disciplinary hearing through the Office of Alternative Programs and Equity will decrease by 25%.	Analyze data to identify students that had multiple meetings in 2016-17.	Notify school administrative team regarding the potential need for individual plans to assist with students that have had multiple hearings.
	Collaborate with school staff to monitor students with frequent office referrals.	Utilize various communication strategies to monitor progress with the student and family.
By July 2017, the Chance for Change Academy and Satellite Program, will have developed a comprehensive Positive Behavior Supports Framework (PBIS) that will support the reduction of suspensions at each location and enhance the climate of each site as measured by staff, students, and administrative evaluations	Provide professional development opportunities on PBIS systems, practices and data to ensure effective Tier One practices and supports.	Collaborate with PBIS Coordinator to include alternative program staff in division professional development opportunities on PBIS Tier One systems, practices and supports
	Provide professional development opportunities on Restorative Practices to improve relationships among staff and students.	Collaborate with PBIS Coordinator to include alternative program staff in division professional development opportunities on community circles.
	Assess implementation quarterly.	Using the team and various members of the DSSAPE Dept., analyze data regarding the climate of the sites.
By July 2017, 75% of staff in each of the alternative programs (CFC, NVJDC, Satellite and Shelter care) will agree with the statement, "There is an atmosphere of trust and mutual respect in this school or program."	Provide pre and post assessment questions from the survey to the staff.	Utilizing questions from the survey, provide staff with an opportunity to respond, but also include specific examples to support their responses.
	Based on results of the TELL Survey (2016), develop an action plan to move forward to ensure that goal is attained.	Review of results and develop plan in collaboration with site leadership.
	Conduct observations of staff to note progress.	Utilize information to drive PD, staff meeting agendas and support for staff.
By July 2017, 15 out of 15 schools will implement a positive behavior intervention and support framework.	Increase the number of schools implementing PBIS from 14 to 15 schools.	<ol style="list-style-type: none"> Provide training for school-based teams and administrators on the overall framework of PBIS which includes the systems, practices and data required to implement each tier. Provide technical assistance to school-based PBIS teams and administrators implementing their first year of PBIS.
	Increase the number of schools implementing PBIS with fidelity from 10 to 12 schools as indicated by a score of 70% or better on the Benchmarks of Quality (BoQ).	<ol style="list-style-type: none"> Provide training for school-based teams on the overall framework of PBIS and the systems, practices and data required to implement Tier 1-3 strategies and supports. Provide technical assistance to school-based PBIS teams and administrators on an as-needed basis to increase consistency and effectiveness of programming.
	Expand technical support to TC and Hammond as restorative practices expands to 11th grade and IA, respectively.	Meet monthly with RP implementation teams to monitor progress and areas of need. Identify staff in need of training throughout the year. Offer regular training on Community Circles for new staff.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
	Expand the capacity of the PBIS Coaches to support and lead school-based PBIS teams in the implementation of tiered practices and supports.	1. Attend at least one professional development workshop that enhances the delivery of psychological services and supports (assessment, intervention, counseling or crisis response) in schools. 2. Conduct independent study in an area that is specific to the needs of a school/program or one's role as a school psychologist. 3. Conduct department wide professional staff development with psychologists on a newly revised norm-referenced, standardized assessment instrument.
	Analyze school discipline data.	Regularly review school discipline data with school based teams to look for areas of disproportionality.
By July 2017, 65 % of staff in two selected schools will agree or strongly agree with the statement, "There is an atmosphere of trust and mutual respect in this school." (Cultural Competence)	Review TELL Survey results.	Select two elementary schools.
	Select the two elementary schools.	Develop an action plan with administration for relationship and team building.
	Meet with school administration.	Provide professional development on culture and climate.
By July 2017, ACPS will increase organizational cultural competence as measured by ACPS 2020 key performance indicators.	Conduct equity walk-throughs at all schools.	Complete walk-throughs and review information with principals.
	Develop awareness of cultural competence.	Create and/or distribute a research-based resources to ACPS Staff through existing avenues
	Develop the capacity for the Equity Advisory committee to facilitate conversations that support the goals of the ACPS Strategic Plan .	Develop multi-year action plan including framework, goals, timelines, professional learning needs, and accountability metrics.
	Collaborate with Student Services and the Department of Instruction staff.	Review KPIs related to disproportionality in identified areas. Collaborate on the design and implementation of professional learning opportunities for staff.
By July, 2017, the school social work team will improve school attendance by 2% divisionwide. The desired outcome is a 2% increase in average daily attendance to improve student achievement.	Implement MTSS to increase tiered approach	Increase use of Tier 2 and 3 interventions for students with 5 or more absences through regular monitoring of data, weekly team meetings and parent/guardian contact
	School-wide attendance initiatives will support PBIS	Increase attendance by using increasing the following strategies: posting schoolwide attendance expectations throughout individual schools, rewarding students with regular attendance, holding attendance conversations with students, parents and staff.
	Increase communication with parents on the importance of attending school regularly	The school social work team will host a series of parent workshops focusing on improving school attendance. Lead Social Worker will write an article for FACE on the importance of children attending school every day on time.
	Offer professional development to staff	The school social work team will host a series of in-service presentations for school staff focusing on improving student's attendance. Topics include the importance of collaborating as school-based teams to address positive attendance practices and working collectively to encourage students to attend school on time.
By July, 2017 the school social worker team will increase professional knowledge of mental health needs of school-aged children by attending regular training.	Increase the knowledge and skills of social workers.	Schedule a series of required psych-educational trainings. Guest speakers will be invited to address the group on mental health topics. A series of lunchtime trainings will be held.
	Offer parent workshops	Each school social work team will host parent education workshops on maladaptive behaviors such as anger, anxiety and the regulation of negative emotions.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Student Services, Alternative Programs and Equity

Budget Summary

The Student Services, Alternative Programs and Equity budget supports Alternative Programs and Equity and Student Services. The FY 2018 operating funded budget totals \$2.92 million, an increase of \$0.31 million. Positions will increase by 2.00 FTEs to 18.08 FTEs.

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 2018 operating funded budget will be \$2.04 million, an increase of \$0.16 million. Positions will increase from 12.08 to 13.08 FTEs, an addition of 1.00 FTE.

Staffing changes include the addition of a 1.00 FTE substance abuse counselor. The position will support substance abuse assessment, early intervention counseling support, referral to outside services, case coordination and consultations with families, community agencies and school staff.

Funding in materials and supplies will be reduced to \$0.01 million and reflects a reduction of instructional supplies. Materials and supplies will continue to be budgeted in instructional materials, office and paper supplies, refreshments, software/online charges and medical supplies.

New funding requests will provide professional development to school counselors to attend conferences and meetings such as the Annual School Counselor Association (ASCA) National Conference, as well as webinar training for student services staff.

The office will continue to receive funding through McKinney Vento, as well as Title

I for transportation, staff development and instructional material.

Alternative Programs

The Alternative Programs and Equity budget supports the direct oversight of the alternative education programs, activities to ensure ACPS schools are safe, equitable learning environments for all students and professional development on cultural competence. The FY 2018 budget is \$0.87 million, an increase of \$0.15 million over the prior fiscal year. Staffing will increase by 1.00 FTE to 5.00 FTEs for FY 2018.

Staffing changes include the addition of a 1.00 FTE school cultural specialist to support PBIS and restorative justice at the secondary level.

New funding request for staff development will support cultural competency through on-site consultants and trainers.

Student Services, Alternative Programs and Equity

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
Student Services	Health	GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	-
		HEALTH SVS COORD	Operating Fund	1.00	1.00	1.00	1.00	-
	Psychological Services	LEAD PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	0.80	0.80	1.20	1.20	0.00
	Attendance	CLIN PSYCHOLOGIST	Operating Fund	-	-	1.00	1.00	-
		TRUANCY OUTRCH SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		CHIEF STDNT SVS OFCR	Operating Fund	1.00	1.00	-	-	-
		EXEC DIRECTOR-ST SVC	Operating Fund	-	-	1.00	1.00	-
	Guidance	STUDENT SVCS SPCLST	Operating Fund	1.00	-	-	-	-
		DIRECTOR-K12-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
		SUBSTANCE ABUSE						
	Social Work	COUN	Operating Fund	-	-	-	1.00	1.00
		LEAD SOCIAL WORKER	Operating Fund	-	1.00	1.00	1.00	-
		REGISTRAT SUPP SPEC	Operating Fund	-	-	1.00	1.00	-
	Improvement of Instr-Spec Ed	PBIS COORDINATOR	Operating Fund	-	-	1.00	1.00	-
POSITV SUP BEHVR SPC		Operating Fund	1.00	1.00	-	-	-	
Student Services Total				9.68	9.68	12.08	13.08	1.00
Alternative Programs	Improvement of Instruction-Reg	ADMIN ASSISTANT I	Operating Fund	-	-	1.00	1.00	-
		CULT COMPETENCE SPEC	Operating Fund	-	-	1.00	1.00	-
		DIR ALT PROG AND EQU	Operating Fund	-	-	1.00	1.00	-
		CHF OFCR ST SVS,ALT	Operating Fund	-	-	1.00	1.00	-
		SCHOOL CULTURE SPEC	Operating Fund	-	-	-	1.00	1.00
Alternative Programs Total				-	-	4.00	5.00	1.00
Alternative Programs and Equity	Improvement of Instruction-Reg	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	-	-	-
		CULT COMPETENCE SPEC	Operating Fund	-	1.00	-	-	-
		CURRSPEC-CULTRCOMP	Operating Fund	1.00	-	-	-	-
		DIRECTOR-I-EQUITY	Operating Fund	1.00	1.00	-	-	-
		EXEC DIRECTOR-ALT	Operating Fund	1.00	1.00	-	-	-
Alternative Programs and Equity Total				4.00	4.00	-	-	-
Grand Total				13.68	13.68	16.08	18.08	2.00

Student Services, Alternative Programs and Equity

Budget and Actuals: Student Services, Alternative Programs and Equity

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to 2018	
Policy Development and Student Svices	Executive Administration	Salaries	Administrative Regular	169,748					-	
			Support Regular	45,363					-	
				Intermittent	8,969				-	
		Employee Benefits			48,173	608			-	
		Purchased Services			7,817				-	
		Other Charges			9,988	81			-	
		Materials and Supplies			7,728				-	
		Executive Administration Total			\$ 297,786	\$ 690			\$ -	
	Human Resources	Salaries	Intermittent		4,051				-	
		Employee Benefits			470				-	
		Human Resources Total			\$ 4,521				\$ -	
	Business Development	Employee Benefits			0				-	
		Business Development Total			\$ 0				\$ -	
		Improvement of Instruction	Purchased Services		2,226					-
		Improvement of Instruction Total			\$ 2,226				\$ -	
Policy Development and Student Svices Total				\$ 304,534	\$ 690				\$ -	
Hearings Ofc and Int Student	Executive Administration	Other Charges		31	41				-	
									-	
		Executive Administration Total		\$ 31	\$ 41				\$ -	
Student Services	Other Charges			0	3	2			-	
	Student Services Total			\$ 0	\$ 3	\$ 2			\$ -	
Hearings Ofc and Int Student Total				\$ 31	\$ 44	\$ 2			\$ -	
Student Services	Improvement of Instruction	Purchased Services						20,000	20,000	
			Other Charges			0		10,000	10,000	
		Improvement of Instruction Total				\$ 0		\$ 30,000	\$ 30,000	
	Homebound Instruction	Salaries	Intermittent	154,091	175,227	132,455	115,000	133,579	18,579	
		Employee Benefits		11,239	14,445	10,562	8,798	10,219	1,421	
		Other Charges		2,132	1,730	983	-	-	-	
		Homebound Instruction Total		\$ 167,462	\$ 191,402	\$ 144,000	\$ 123,798	\$ 143,798	\$ 20,000	
	Enrichment and Electives	Other Charges				5			-	
		Enrichment and Electives Total				\$ 5			\$ -	
	Alternative and At-Promise Education	Salaries	Supplements			12,001		16,000	16,000	
		Employee Benefits				934		1,224	1,224	
		Purchased Services						9,000	9,000	
		Other Charges		29,353	23,949	30,586	26,500	26,000	(500)	
		Materials and Supplies				385		500	500	
		Alternative and At-Promise Education Total		\$ 29,353	\$ 23,949	\$ 43,906	\$ 26,500	\$ 52,724	\$ 26,224	
Special Education	Salaries	Professional Instruction Regular	21,827	98,197	103,901	113,650	116,491	2,842		
	Employee Benefits		7,440	30,293	29,629	33,778	36,872	3,094		
	Purchased Services			2,349	1,000		1,181	1,181		
	Other Charges			7,529	11,431	16,331	14,044	(2,287)		
	Materials and Supplies				408	300	450	150		
	Special Education Total		\$ 29,267	\$ 138,367	\$ 146,369	\$ 164,058	\$ 169,038	\$ 4,979		
Student Services	Salaries	Administrative Regular	7,667	152,381	257,405	269,290	272,371	3,082		
		Professional Other Regular	262,284	437,640	475,652	668,693	739,876	71,183		
		Support Regular	59,964	120,394	64,402	65,727	67,703	1,976		
		Intermittent	83,065	83,700	76,641	115,522	54,622	(60,900)		
		Overtime			199	23		-		
		Substitutes			800			-		
		Supplements	26,141	22,915	2,000			-		
	Employee Benefits		96,138	216,727	234,221	324,540	382,664	58,124		
	Purchased Services		80,023	37,673	59,389	64,250	57,000	(7,250)		
	Internal Services		179	487	256			-		
	Other Charges		11,845	11,466	17,839	17,590	29,882	12,292		
	Materials and Supplies		21,761	36,127	45,813	40,850	39,475	(1,375)		
	Capital Outlay			487	3,346	2,000	3,333	1,333		
	Student Services Total		\$ 649,068	\$ 1,120,996	\$ 1,236,987	\$ 1,568,462	\$ 1,646,926	\$ 78,464		
Operations and Maintenance	Salaries	Intermittent		960					-	
	Employee Benefits			73					-	
	Operations and Maintenance Total			\$ 1,033					\$ -	
Student Services Total				\$ 876,183	\$ 1,474,715	\$ 1,571,267	\$ 1,882,818	\$ 2,042,485	\$ 159,667	
Health Services	Student Services	Salaries	Professional Other Regular	120,414					-	
			Employee Benefits		29,380	598			-	
		Student Services Total		\$ 149,794	\$ 598				\$ -	
Health Services Total				\$ 149,794	\$ 598				\$ -	
Alternative Programs	Executive Administration	Internal Services		511		9	750	750	-	
			Other Charges		136		155	800	-	
			Materials and Supplies		1,653		1,287	1,845	-	
			Capital Outlay				849		-	

Student Services, Alternative Programs and Equity

Budget and Actuals: Student Services, Alternative Programs and Equity

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
	Executive Administration Total			\$ 2,301		\$ 2,300	\$ 3,395	\$ 3,395	\$ -
	Improvement of Instruction	Salaries	Administrative Regular	111,050		294,237	278,691	293,321	14,630
			Professional Instruction Regular	106,838		80,855	131,338	209,582	78,245
			Support Regular	63,320		46,973	64,070	64,070	-
			Overtime			92			-
		Employee Benefits		93,202		130,012	163,366	203,283	39,917
		Purchased Services				6,000	5,000	43,000	38,000
		Internal Services				33	3,000	2,000	(1,000)
		Other Charges				6,308	16,800	17,000	200
		Materials and Supplies				6,119	7,200	3,000	(4,200)
	Improvement of Instruction Total			\$ 374,410		\$ 570,629	\$ 669,465	\$ 835,257	\$ 165,791
	Alternative and At-Promise Education	Salaries	Supplements	(968)					-
		Purchased Services		5,000		6,710	5,000	6,100	1,100
		Other Charges					250	250	-
	Alternative and At-Promise Education Total			\$ 4,032		\$ 6,710	\$ 5,250	\$ 6,350	\$ 1,100
	Student Services	Purchased Services		7,286		21,190	33,100	21,000	(12,100)
		Internal Services		126		7	800	800	-
		Other Charges		5,501		1,320	4,800	2,800	(2,000)
		Materials and Supplies		3,154		1,040	3,113	3,715	602
	Student Services Total			\$ 16,067		\$ 23,557	\$ 41,813	\$ 28,315	\$ (13,498)
Alternative Programs Total				\$ 396,809		\$ 603,196	\$ 719,923	\$ 873,316	\$ 153,393
Alternative Programs and Equity	Executive Administration	Other Charges			41				-
		Materials and Supplies				2,893			-
	Executive Administration Total					\$ 2,934			\$ -
	Improvement of Instruction	Salaries	Administrative Regular		248,195	69,933			-
			Professional Instruction Regular		107,960	26,952			-
			Support Regular		64,271	18,687			-
			Overtime		350	113			-
		Employee Benefits			142,176	47,248			-
	Improvement of Instruction Total				\$ 562,952	\$ 162,933			\$ -
	Alternative and At-Promise Education	Purchased Services			5,000				-
		Materials and Supplies			1,069				-
		Capital Outlay				4,900			-
	Alternative and At-Promise Education Total				\$ 6,069	\$ 4,900			\$ -
	Student Services	Purchased Services			7,750				-
		Internal Services			478	64			-
		Other Charges			7,784				-
		Materials and Supplies			2,992				-
	Student Services Total				\$ 19,004	\$ 64			\$ -
Alternative Programs and Equity Total					\$ 590,958	\$ 167,897			\$ -
Grand Total				\$ 1,727,352	\$ 2,067,005	\$ 2,342,361	\$ 2,602,741	\$ 2,915,801	\$ 313,060

Department and Office Contact

Chief Human Resources Officer

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Responsibilities

The Human Resources Department is led by the Chief Human Resources Officer and supports the division in achieving goals 3 and 6 of the ACPS strategic plan:

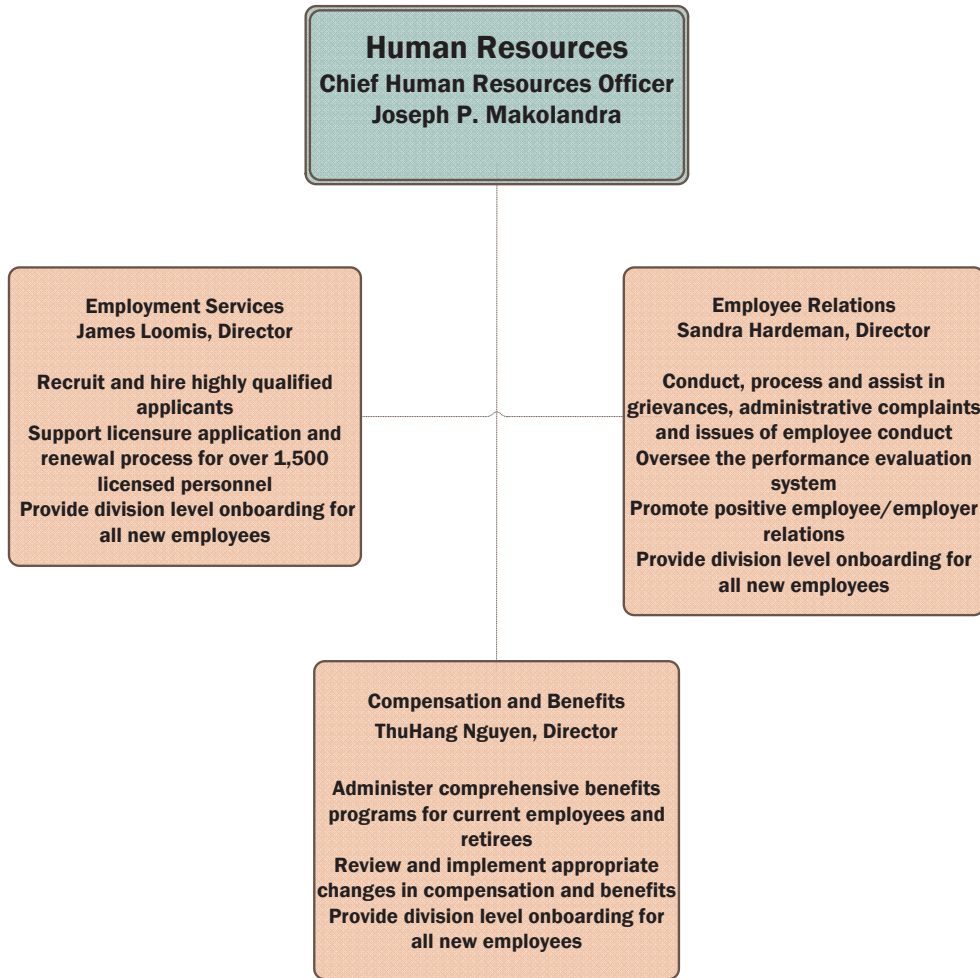
- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support and retain a staff that meet the needs of every student.
- **Goal 6: Effective and Efficient Operations:** ACPS will be efficient, effective and transparent in its business operations.

The Human Resources Department advances educational excellence by recruiting, selecting and retaining the very best instructional and support staff. Primary responsibilities are to:

- Recruit and hire highly qualified applicants who reflect the needs of a culturally diverse community and student population.
- Complete and review background checks on all newly hired employees.

- Administer comprehensive benefits programs to include health, dental, vision, retirement, workers compensation, flexible spending accounts and deferred compensation.
- Review and implement appropriate changes in compensation, benefits and personnel administration to ensure market competitiveness and compliance with all federal, state and local mandates.
- Conduct, process and assist in the investigation and adjudication of grievances, administrative complaints and other issues of employee conduct.
- Provide division level onboarding for all new employees.
- Develop succession planning initiatives to ensure we have well prepared leaders for future leadership roles.
- Maintain and update human resource (HR) databases and files associated with employee management.

Human Resources



- Support licensure application and renewal for over 1,500 licensed personnel.
- Promote positive employee/employer relations and create a climate in which optimum staff performance and satisfaction can be achieved.
- Oversee the performance evaluation system and support the services and environment that each employee requires for professional and personal development.
- Ensure compliance with all federal and state laws and mandates related to Human Resources including:
 - Code of Virginia
 - Department of Homeland Security Immigration Laws
 - Equal Employment and Opportunity Act (EEOA)
 - Occupational Health and Safety Act (OSHA)
 - Virginia Workers' Compensation Act
 - Civil Rights Act
 - Family and Medical Leave Act (FMLA)
 - Age Discrimination in Employment Act
 - Americans with Disabilities Act (ADA)
 - Fair Labor Standards Act (FLSA)
 - Health Insurance Portability and Accountability Act (HIPAA)
 - Patient Protection and Affordable Care Act (PPACA)
 - IRS section 125

Human Resources

Department Goals

long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table(s) represent the department's work plan for the fiscal year as the first phase of establishing

Department Title: Human Resources

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
ACPS will hire the best employees possible and create an environment that motivates, competitively compensates and retains them.	% of full-time classroom positions filled with well qualified teachers on the first day of school.	ACPS job Fair Scheduled for March 28th Advertised in multiple site. Start early January "Mark you calendars" etc.
		Complete Recruitment Roundtable with principals to share last years results and obtain input to shape recruiting activities for 2016.
		Develop Recruiting Plan for 2016
		Increase presence in job fairs in SW US and in Puerto Rico for Native Spanish speaking teachers
	Percentage of new teachers hired before June 30 of each year.	Complete aggressive campus recruiting schedule focused on critical field positions, teacher quality and workforce diversity.
		Share month by month hiring trend data with principals and discuss the importance to hiring early.
	Student teachers placed in ACPS	Set specific timelines for hiring completion on known vacancies
		Collaborate with directors of elementary and secondary instruction to ensure prompt action is taken on filling known vacancies.
		Increase outreach and relationship building with local universities to obtain outstanding student teacher placements that will meet hiring needs and provide an opportunity to assess their classroom performance before hiring.
	Beginning teacher salaries at the Master's Level in Northern Virginia.[2] [2]Based on MA level beginning salaries from neighboring Northern Virginia jurisdictions.	Partner with directors of elementary and secondary instruction to identify the best placements.
Survey surrounding districts to obtain market information regarding salaries		
Meet with Region 4 colleagues to obtain insight into compensation initiatives in other districts		
Quality of the work place as reported on the TELL Survey	Submit budget recommendation to ensure ACPS maintains competitive posture in the marketplace	
	Execute survey	
	Report results	
Collaborative Instructional Achievement: ACPS will nurture a school culture in which professionals collaborate closely to share knowledge, skills, and best practices aimed at improving student achievement. them.	Teachers reporting on TELL Survey that professional development provides ongoing opportunities for teachers to work with colleagues to refine teaching practices.	Provide post survey communications and administrator training (Follow-up training for some administrators)
		Collaborate with curriculum with ongoing opportunities for teachers for professional development events
ACPS will promote the health and wellbeing of all members of the staff.	% of staff participating in staff wellness plan. We will meet this goal by increasing the Participation (numbers) in the following initiatives:	Distinguish district wide and school based PD
		Estimated total participants in wellness activities for FY 2016: 871 out of 2400 employees or about 36% participation.
		Flu shots at all school locations and central office
		Annual Spring Movement Challenge
		Kaiser Mobile Health Van at Transportation (Bus Barn) to check blood pressure, body mass index, cholesterol, glucose etc.
		Kaiser, United Healthcare and CareFirst/CVS Caremark representatives were at six locations, including central office and transportation, to meet with employees and distribute wellness information.

Human Resources

Department Title: Human Resources

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
ACPS will establish programs to identify talent and provide opportunities for future leadership roles.	By July 2016 develop and vet leadership development plan; set goals and targets.	Obtain resources to collaborate with stakeholders and develop plan.
	Identify internal candidates prepared for school leadership roles and increase the number each year of the life of this Strategic Plan	Identify internal candidates that have leadership potential to determine development opportunities to support their preparation for future leadership roles. Identify internal candidates that have the appropriate licensure to be considered for leadership roles and determine the developmental needs they have to be prepared for these roles.
ACPS will provide multiple opportunities for all employees to receive feedback and coaching on their performance and resources needed to improve and excel.	Percentage of employees with documented evaluations.	Produce reports by school and department indicating outstanding evaluations for each work site.
	Percentage of evaluations completed on time.	Produce reports by school and department the percentage of evaluations completed by June 30, 2016.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Human Resources

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 proposed FY 2018 budget totals \$9.45 million, an increase of \$0.99 million. Positions decrease by a 1.00 FTE to 13.00 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 2018 budget is \$1.74 million, an decrease of \$0.01 million.

Salaries decrease by \$0.03 million which represents an increase for the full-year step increase for eligible employees offset by a reduction of a 1.0 FTE. Changes in benefit rates increase the budget by \$0.04, offset by reductions in non-personnel expenditures.

Division-Wide Human Resources

The Division-Wide Human Resources budget includes funding for employee benefits, substitutes and tuition reimbursement. The budget also supports division-wide benefits and substitutes. The proposed FY 2018 Division-Wide Human Resources budget totals \$7.70 million, an increase of \$1.00 million. There are no FTEs in this department.

The major factor for the increase is due to the increases in benefit rates. This increase is offset by a reduction to the budget of \$0.50 million budgeted here in FY 2017 as a placeholder for the 2% bonus for top-of-the-scale and offscale employees in FY 2017. This compensation adjustment is not funded in FY 2018.

Human Resources

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
Human Resources	Human Resources Management	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
		CHIEF HR OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
	Compensation and Benefits	ASST DIRECTOR CMPBEN	Operating Fund	1.00	1.00	-	-	-
		BENEFITS ANALYST	Operating Fund	-	1.00	1.00	-	(1.00)
		BENEFITS ANALYST I	Operating Fund	1.00	-	-	-	-
		BENEFITS ANALYST II	Operating Fund	1.00	-	-	-	-
		COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	Employee Relations	SR BENEFITS ANALYST	Operating Fund	-	1.00	1.00	1.00	-
		DIRECTOR I CMPBEN	Operating Fund	-	-	1.00	1.00	-
		DIRECTOR II-S-EMPREL	Operating Fund	1.00	1.00	1.00	1.00	-
	Employment Services	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR II-S-EMPLOY	Operating Fund	1.00	1.00	1.00	1.00	-
		EMPLOYMENT SPEC	Operating Fund	1.00	2.00	1.00	1.00	-
		GENERALIST I	Operating Fund	2.00	1.00	-	-	-
		HR SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		SR EMPLOYMENT SPEC	Operating Fund	-	-	1.00	1.00	-
		HR GENERALIST II	Operating Fund	-	-	1.00	1.00	-
Human Resources Total				14.00	14.00	14.00	13.00	(1.00)
Grand Total				14.00	14.00	14.00	13.00	(1.00)

Human Resources

Budget and Actuals: Human Resources

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
Division-Wide					21,933				-
Human Resources									
	Evaluation and Planning	Purchased Services							
	Evaluation and Planning Total				\$ 21,933			\$ -	
	Executive Administration	Employee Benefits					25,400	-	(25,400)
		Purchased Services		8,339					-
	Executive Administration Total			\$ 8,339			\$ 25,400	\$ -	\$ (25,400)
	Financial Services	Purchased Services			19,226	14,689			-
	Financial Services Total			\$ 19,226	\$ 14,689			\$ -	
	Human Resources	Salaries	Administrative Regular				45,805		(45,805)
			Professional Instruction Regular	(3,539)			242,784		(242,784)
			Technical Regular				12,476		(12,476)
			Support Regular	37,351	6,926		153,383		(153,383)
			Trades Regular				15,205		(15,205)
			Services Regular				257,970		(257,970)
			Intermittent				149,907	149,907	(0)
			Supplements	99,175	71,850	96,900	110,000	110,000	-
			Division-Wide Salaries	(183)		3,000			-
		Employee Benefits		5,308,944	4,428,971	3,196,251	2,945,739	4,702,593	1,756,854
		Purchased Services		456,640	161,634	240,489	169,995	169,995	-
		Materials and Supplies					10,000	10,000	-
	Human Resources Total			\$ 5,898,388	\$ 4,669,382	\$ 3,536,640	\$ 4,113,264	\$ 5,142,495	\$ 1,029,231
	Communications and Information Services	Purchased Services			26,738				-
	Communications and Information Services Total			\$ 26,738				\$ -	
	Technology Services Management	Purchased Services		32,164	40,984	90,170			-
	Technology Services Management Total			\$ 32,164	\$ 40,984	\$ 90,170		\$ -	
	Instructional Core	Salaries	Overtime		41				-
			Substitutes	69,768	45,133	66,600	2,361,122	2,361,122	(0)
			Supplements		734				-
		Employee Benefits		5,458	5,907	5,180	206,206	201,213	(4,992)
	Instructional Core Total			\$ 75,226	\$ 51,815	\$ 71,781	\$ 2,567,328	\$ 2,562,335	\$ (4,993)
	Improvement of Instruction	Purchased Services		10,279	26,601	23,517			-
	Improvement of Instruction Total			\$ 10,279	\$ 26,601	\$ 23,517		\$ -	
	Exemplary Programs	Purchased Services				4,506			-
	Exemplary Programs Total					\$ 4,506		\$ -	
	Alternative and At-Promise Education	Purchased Services		5,867					-
	Alternative and At-Promise Education Total			\$ 5,867				\$ -	
	ELL	Purchased Services		15,795	40,093	12,495			-
	ELL Total			\$ 15,795	\$ 40,093	\$ 12,495		\$ -	
	Special Education	Purchased Services		5,489					-
	Special Education Total			\$ 5,489				\$ -	
	Partnerships, Family and Community Engagement	Purchased Services		1,884	29,786	4,142			-
	Partnerships, Family and Community Engagement Total			\$ 1,884	\$ 29,786	\$ 4,142		\$ -	
	School Administration	Purchased Services		31,812	41,618				-
	School Administration Total			\$ 31,812	\$ 41,618			\$ -	
	Student Services	Purchased Services		46,457	62,538	4,093			-
	Student Services Total			\$ 46,457	\$ 62,538	\$ 4,093		\$ -	
	Technology Services	Purchased Services			30,833				-
	Technology Services Total			\$ 30,833				\$ -	
	Operations and Maintenance	Purchased Services			3,148	32,159			-
	Operations and Maintenance Total			\$ 3,148	\$ 32,159			\$ -	
	School Food Services	Salaries	Substitutes		614	4,235			-
		Employee Benefits			47	324			-
		Purchased Services		4,636	1,145				-
	School Food Services Total			\$ 5,297	\$ 5,704			\$ -	
	Division-Wide	Employee Benefits		0					-
		Materials and Supplies		(100)					-
	Division-Wide Total			\$ (100)				\$ -	
Division-Wide Human Resources Total				\$ 6,131,601	\$ 5,069,992	\$ 3,799,897	\$ 6,705,992	\$ 7,704,830	\$ 998,838
Human Resources	Board Services	Other Charges						2,400	2,400
	Board Services Total							\$ 2,400	\$ 2,400
	Financial Services	Internal Services				301			-
	Financial Services Total					\$ 301		\$ -	
	Human Resources	Salaries	Administrative Regular	564,067	550,709	539,139	584,023	585,735	1,712
			Technical Regular	398,816	365,109	358,576	402,950	367,218	(35,732)
			Support Regular	170,527	167,229	170,438	173,318	174,682	1,363
			Intermittent	19,400			26,047		-
			Overtime		2,973	2,500	7,807	6,968	(839)
			Supplements		150				-

Human Resources

Section Title	ProgramGroup Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
		Employee Benefits		373,590	378,875	345,051	370,377	417,750	47,373
		Purchased Services		122,840	54,744	63,673	101,296	86,768	(14,528)
		Internal Services		1,737	744	1,157	1,450	1,450	-
		Other Charges		47,913	67,024	53,938	50,800	43,863	(6,937)
		Materials and Supplies		16,797	26,267	42,683	59,675	56,687	(2,988)
		Human Resources Total		\$ 1,715,686	\$ 1,613,823	\$ 1,603,202	\$ 1,751,697	\$ 1,741,120	\$ (10,577)
	School Administration	Materials and Supplies			293				-
		School Administration Total			\$ 293				\$ -
		Human Resources Total		\$ 1,715,686	\$ 1,614,117	\$ 1,603,503	\$ 1,751,697	\$ 1,743,520	\$ (8,177)
Grand Total				\$ 7,847,287	\$ 6,684,109	\$ 5,403,400	\$ 8,457,689	\$ 9,448,350	\$ 990,661

Department and Office Contact

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Responsibilities

The Financial Services Department (FSD) is led by the Chief Financial Officer and supports the division in achieving goal 6 of the ACPS strategic plan:

- **Goal 6: Effective and Efficient Operations:** ACPS will be efficient, effective and transparent in its business operations.

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.

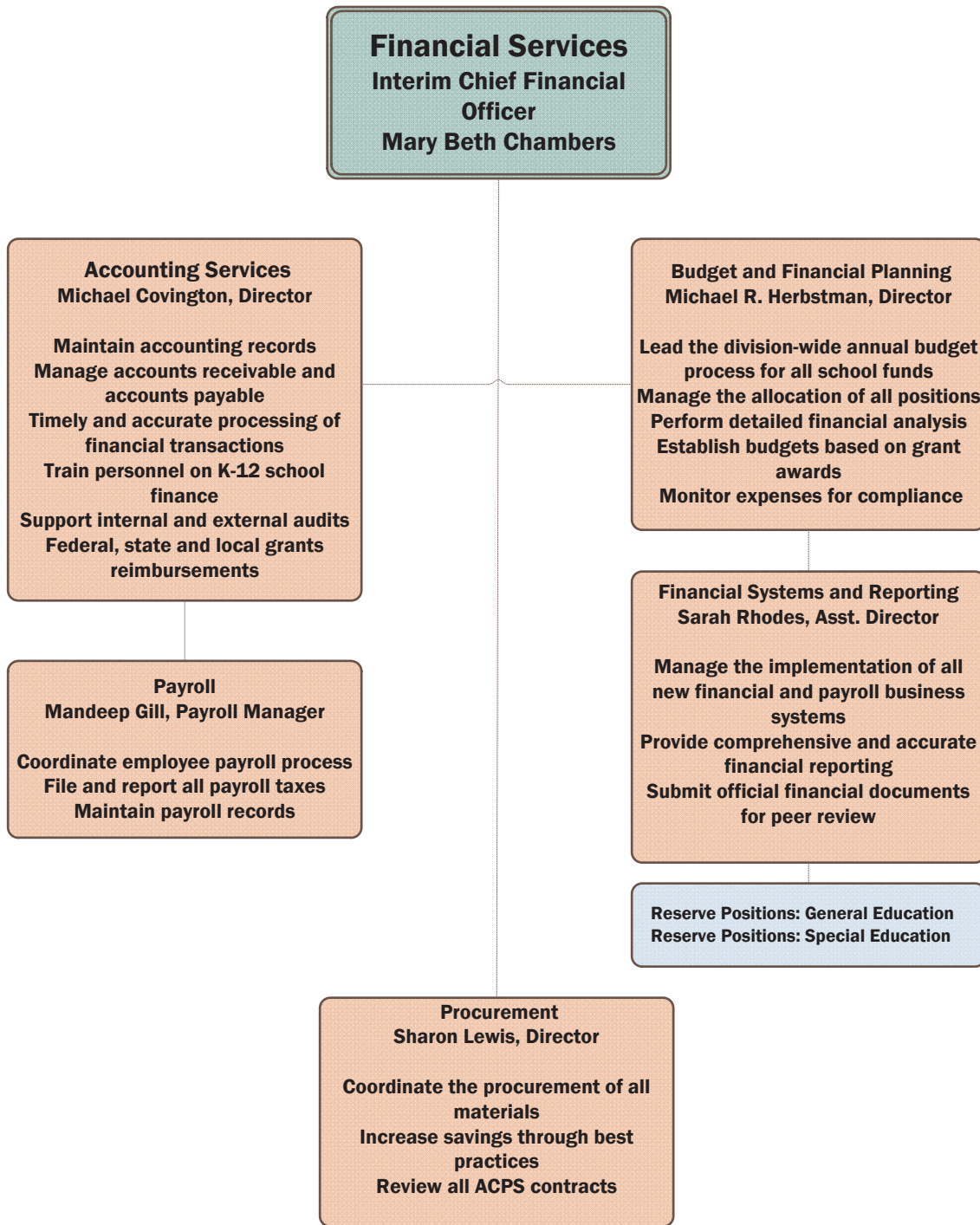
Primary responsibilities are to:

- 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 proposed budget book, the School Board's final budget book, internal management reporting, the Virginia Annual School Report (ASRFIN) and the

Financial Services



Financial Services

Comprehensive Annual Financial Report (CAFR).

- 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, review of all ACPS contracts, partnerships with other organizations and greater business efficiency.
- 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

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following

table(s) represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Department Title: Financial Services Department

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
Financial Services: Accounting Office Goal 1: By June 2017, improve the overall timeliness of paying ACPS vendors by increasing the division-level percentage of total invoices paid within 30 days from 75% to 78%.	Increase school/department awareness of the performance measure and its importance.	Provide period YTD processed invoice aging statistics to schools/departments
	Provide guidance and support to improve schools/department performance.	Identify schools/departments with lowest invoice payment aging score and arrange two meetings during FY17 with school and department staff to review open PO and invoice processing status.
Goal 2: By June 2017, school leaders will have greater knowledge of fiscal procedures and oversight responsibilities.	Develop standard operating procedures for a minimum of two key fiscal functions and provide training to school leaders and business support staff.	Update the Student Activity Fund policies and procedures manual; coordinate training.
		Assist with P-Card Program implementation and coordinate training.
		Update the Travel Policy and Regulations Manual; coordinate training.
Financial Services: Payroll Office Goal 1: By June 2017, reduce Supplemental Payrolls by 30%. Baseline will be FY 16 total Supplemental Check runs.	Engage with Human Resources, Departments/Schools, Program Managers to increase awareness of issues impacting supplemental payrolls.	Meetings with Human Resources, Program Managers/Department Heads to reaffirm Payroll deadlines and supplemental payroll cause and effects.
	Evaluate processes to compile TCP hours reporting for payment.	Meetings with IT to evaluate the file export process and address issues causing Supplemental Payrolls.
	Review payroll department procedures for handling supplemental payrolls.	Establish Payroll Department guidelines for supplemental payrolls.
Goal 2: By June 2017, establish a baseline of employee inquiries for routine payroll information to support future inquiries reduction efforts.	Develop method/process to categorize, log and track inquiries to payroll office.	Monitor inquiries received, by telephone, email and in person office visits.
		Calculate inquiries volume activity to establish a baseline count to provide comparison for effectiveness of future inquiries reduction efforts.
	Identify potential strategies to reduce inquiries for key payroll information.	Engage Schools/Departments to identify ways to provide answers to "frequently asked payroll questions" that are easily accessible to employees.
Financial Services: Procurement and General Services Offices Goal 1: By June 2017, improve best practices and benchmark the Procurement office's efficiencies by those agencies who have reached a new level of excellence.	Submitting an application for the Achievement of Excellence in Procurement (AEP) Award.	Develop responses to all 19 criteria required to apply for the AEP Award. Verifying that Procurement has the proper practices in place to submit an application. Increase the number of passing criteria based on the previous grading matrix by at least two criteria.
	Provide in-person and on-demand training regarding procurement requirements for division leaders, and business support staff, including MUNIS requestors and approvers.	Update training materials and presentations; schedule training session and make on-demand material available online. Visit each school, twice a year, at a minimum, to discuss updates and perform individual training on different aspects of the Treasurers roles and responsibilities.
	Enhance the centralized contracting database for use by procurement staff and schools/ departments.	Work within MUNIS to establish requirements and configuration. Ensure all contracts are uploaded with the proper dates and requirements. Set up a process to notify Procurement 90 – 120 dates prior to renewal or expiration of insurance requirements as an additional action to the actual contract notifications (insurance must remain current for the life of the contract).

Financial Services

Departmental Goals	Strategies	Major Action Steps
Goal 2: By December 2016, through MUNIS e-Procurement, the Vendor community will have the ability to register electronically to do business with ACPS, providing email addresses and contact information, so stay informed of contracting opportunities.	Develop procedures for vendor registration. Develop written procedures guiding Vendors on how to login, set passwords, and register, posting the documentation to the FSD/Procurement web site page.	Work with Systems in implementing e-Procurement. Setting up on site training for Vendors. Send out letter notifications to vendors to register. Cleaning up current vendor tables.
		Create training materials, creating a voice training demo for vendors to use.
		Establish and coordinate training and guidelines for P-Card users, determine pilot group, train procurement staff.
		Work with schools to procure instructional materials that support academic achievement and implementation of MTSS.
Financial Services: Budget Management Office Goal 1: Plan, manage, monitor and report spending to provide ACPS decision makers and the community with a reliable, accurate, and complete view of the financial performance of the education system at all levels.	Improve long-range fiscal forecasting capabilities to project financial performance over the next five years, identifying key drivers to inform strategic decision making at the ACPS leadership and School Board levels.	Expand existing models to incorporate modeling for all major funds (operating, grants and special projects, school nutrition) and create projections with ACPS leadership input. Use the resulting forecast to establish targets for FY 2018 budget, and to inform long-range budget conversations with the Alexandria City Council.
	Improve monthly reporting and analysis, ensuring that all principals and department heads have a clear picture of their year-to-date financial performance at all times.	Schedule quarterly reviews of the fiscal dashboard with all principals, department heads, treasurers, and other key personnel.
	Improve transparency of information reported to community.	Revise the annual Budget Book, reducing the volume of material and highlighting key information to make the budget more readily understandable.
Goal 2: Improve cost-effectiveness and efficiency of the financial management function.	Streamline the annual budget approval process.	Create budget process rules of engagement that focus budget questions on key budget drivers and high-dollar items.
	Better monitor the position control process, decreasing processing time of requests and creating clear and ongoing documentation of decisions.	Establish bi-weekly meetings with HR to ensure all position changes and approvals are captured and processed. Explore the Munis functionality for position change requests. Develop and institute a reporting process for leadership to view position changes on a monthly basis.
Financial Services: Financial Systems and Reporting Office Goal 1: Improve end-user satisfaction of financial systems by 10%	Measure end-user satisfaction on a regular/semi-annual basis.	Distribute end-user satisfaction survey at the end of FY2017 similar to the one sent at the end of FY 2016.
Goal 2: Continually review and enhance system functions and programs to improve operational efficiency.	Implement software to trace end-user incidents with the ability to categorize requests to observe trends.	Compare issue history to baseline year of FY 2016 data collection to evaluate improvement areas.
	In coordination with the Department of Educational Facilities, implement Project Accounting program in Munis to facilitate the Capital Improvement Program financial management.	Meet with key stakeholders to design project plan.
	Stay abreast of software enhancements related to MUNIS and TimeClock Plus software.	Attend annual user conferences and subscribe to online forums related to MUNIS TimeClock Plus. Participate in user group meetings.
	Establish knowledge base to include procedural documentation for all Financial Service and Human Resource activities.	Collect and review all existing procedural documentation to ensure unity and establish 'official' documentation to be used for all training events. Draft procedural documentation for processes where documentation does not yet exist.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Financial Services

Budget Summary

The Financial Services budget consists of two parts: 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, as well as lapse salary and benefits. The FY 2018 operating fund budget totals \$3.01 million, an increase of \$0.90 million. Staffing will decrease by 2.00 FTEs to 37.00 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 2018 budget will be \$4.29 million, a reduction of \$0.10 million. Staffing changes include the reduction of 1.00 FTE business data analyst.

Budget reductions in the materials and supplies category are partially a result of reductions in software and online charges and other technology less than \$5,000. Software and online charges will support the financial systems office in providing additional licenses and system maintenance. Additionally, other technology funds will provide replacements of time clocks throughout the division.

The FY 2018 budget for internal services account has a credit balance of \$0.08 million to offset the school and department internal services budget.

The other charges category will increase to \$1.03 million. This is partially a result of leasing fees for Meridian copier machines used throughout the division.

Division-Wide FSD Reserve

The Division-Wide Reserve budget funds the reserve positions and enrollment adjustment reserve account. These are offset by the lapse salary and benefit accounts, which result in a negative department balance of \$1.28 million for the FY 2018 budget. This is an increase of \$1.00 million compared to FY 2017.

The special education reserve is comprised of 5.00 FTE teachers and 2.00 FTE paraprofessionals, unchanged compared to FY 2017. The general education teacher reserves will decrease by 1.00 FTE to 5.00 FTEs.

ACPS estimates the level of lapse savings as a part of the budget process which is included in the division-wide accounts. This has been reduced as well for FY 2018. Additionally, enrollment adjustment reserve will continue to be budgeted at \$0.15 million, which is available for enrollment-driven needs throughout the school year.

Financial Services

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018	
Financial Services	Grants	GRANTS OFFICER	Operating Fund	1.00	-	-	-	-	
	Development								
	Financial Services Management	BUS SUP ADMIN SPEC	Operating Fund	1.00	1.00	1.00	1.00	-	
			CHIEF FINANCIAL OFCR	Operating Fund	1.00	1.00	1.00	1.00	-
			DIRECTOR I-AUDIT	Operating Fund	1.00	-	-	-	-
			FISCAL COMPLNCE OFCR	Operating Fund	-	1.00	-	-	-
	Accounting	ACCOUNTING MGR	Operating Fund	1.00	1.00	1.00	1.00	-	
		ACCTS PAYABLE ASSOC	Operating Fund	2.00	2.00	2.00	2.00	-	
		DIRECTOR II-S-ACCTG	Operating Fund	1.00	1.00	1.00	1.00	-	
		FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	1.00	-	
		FINANCIAL ANALYST	Operating Fund	2.00	-	-	-	-	
		SR ACCOUNTANT	Operating Fund	-	2.00	2.00	2.00	-	
	Budgeting	ASST DIRECTOR BUDGET	Operating Fund	-	1.00	1.00	1.00	-	
		BUDGET ANALYST II	Operating Fund	2.00	2.00	2.00	1.00	(1.00)	
		BUSINESS DATA ANLYST	Operating Fund	1.00	1.00	1.00	1.00	-	
		CAPITAL PROG ANALYST	Operating Fund	-	-	1.00	1.00	-	
		DIRECTOR II-BUDGET	Operating Fund	1.00	1.00	1.00	1.00	-	
	Enterprise Resource Planning	ASST DIRECTOR FINSYS	Operating Fund	1.00	1.00	1.00	1.00	-	
		BUSINESS DATA ANLYST	Operating Fund	1.00	-	-	-	-	
		BUSINESS SYS ANLYST	Operating Fund	2.00	2.00	1.00	1.00	-	
	Procurement	BUYER	Operating Fund	1.00	1.00	1.00	1.00	-	
		CONTRACT SPEC	Operating Fund	-	1.00	1.00	1.00	-	
		DIRECTOR I-PROCURE	Operating Fund	1.00	1.00	1.00	1.00	-	
		MANAGER-PROCURMNT	Operating Fund	-	1.00	1.00	1.00	-	
		PROCUREMENT OFFICER	Operating Fund	1.00	-	-	-	-	
		SENIOR BUYER	Operating Fund	-	-	1.00	1.00	-	
		SR BUYER CNTRCT SPEC	Operating Fund	1.00	1.00	-	-	-	
	Payroll	MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	1.00	-	
		PAYROLL SPECIALIST	Operating Fund	2.00	2.00	2.00	2.00	-	
		SR PAYROLL ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-	
	Financial Services Total				27.00	27.00	26.00	25.00	(1.00)
Division-Wide FSD Reserve	Other Special Education	RESERVE PARA SPE	Operating Fund	-	-	2.00	2.00	-	
		RESERVE POSITION SPE	Operating Fund	8.00	6.00	5.00	5.00	-	
	Division-Wide	RESERVE POSITION	Operating Fund	10.00	6.00	6.00	5.00	(1.00)	
Division-Wide FSD Reserve Total				18.00	12.00	13.00	12.00	(1.00)	
Grand Total				45.00	39.00	39.00	37.00	(2.00)	

Financial Services

Budget and Actuals: Financial Services

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018			
Financial Services	Financial Services	Salaries	Administrative Regular	474,954	674,073	678,714	834,965	822,012	(12,953)			
			Professional Other Regular	453,507	508,734	627,338	748,591	734,443	(14,148)			
			Technical Regular	387,189	380,748	391,037	459,943	391,649	(68,294)			
			Support Regular	334,817	298,267	299,293	313,920	322,813	8,893			
			Intermittent	18,415	22,049	12,140	5,000	15,300	10,300			
			Overtime		16,344	9,294	12,500	11,500	(1,000)			
			Employee Benefits	543,303	715,709	684,068	822,554	813,965	(8,589)			
			Purchased Services	275,843	279,051	160,722	145,800	146,557	757			
			Internal Services	(65,648)	(67,136)	(68,517)	(73,261)	(75,517)	(2,256)			
			Other Charges	51,136	63,830	62,716	83,400	80,096	(3,304)			
			Materials and Supplies	67,749	57,297	38,660	103,258	72,742	(30,516)			
			Financial Services Total				\$ 2,541,264	\$ 2,948,966	\$ 2,895,466	\$ 3,456,670	\$ 3,335,559	\$ (121,111)
			Human Resources	Purchased Services					4,745		-	
			Human Resources Total						\$ 4,745		\$ -	
School Administration	Other Charges		819,929	1,129,992	937,817	931,063	952,586	21,523				
School Administration Total				\$ 819,929	\$ 1,129,992	\$ 937,817	\$ 931,063	\$ 952,586	\$ 21,523			
Financial Services Total				\$ 3,361,193	\$ 4,078,957	\$ 3,838,027	\$ 4,387,733	\$ 4,288,145	\$ (99,588)			
Division-Wide	Special Education	Salaries	Division-Wide Salaries				398,618	359,342	(39,276)			
FSD Reserve		Employee Benefits					138,270	92,519	(45,751)			
Special Education Total							\$ 536,888	\$ 451,861	\$ (85,027)			
Division-Wide	Salaries	Division-Wide Salaries				(2,058,532)	(1,369,953)	688,579				
	Employee Benefits					(907,525)	(508,472)	399,052				
	Materials and Supplies		(1,037)	(30,746)	(26,215)	150,000	150,000	-				
Division-Wide Total				\$ (1,037)	\$ (30,746)	\$ (26,215)	\$ (2,816,056)	\$ (1,728,425)	\$ 1,087,631			
Division-Wide FSD Reserve Total				\$ (1,037)	\$ (30,746)	\$ (26,215)	\$ (2,279,168)	\$ (1,276,564)	\$ 1,002,604			
Grand Total				\$ 3,360,156	\$ 4,048,211	\$ 3,811,813	\$ 2,108,565	\$ 3,011,581	\$ 903,016			

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Responsibilities

The Support Operations Department is led by the Chief Operating Officer and supports the division in achieving goals 4 and 5 of the ACPS strategic plan:

- **Goal 4: Facilities and the Learning Environment:** ACPS will provide optimal and equitable learning environments.
- **Goal 5: Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.

These goals are achieved through the collaborative efforts of Educational Facilities, Pupil Transportation and School Nutrition Services.

The Department of Educational Facilities manages the Capital Improvement Program budget. The construction of new buildings, as well as the renovation and modernization of

existing buildings is accomplished through this budget.

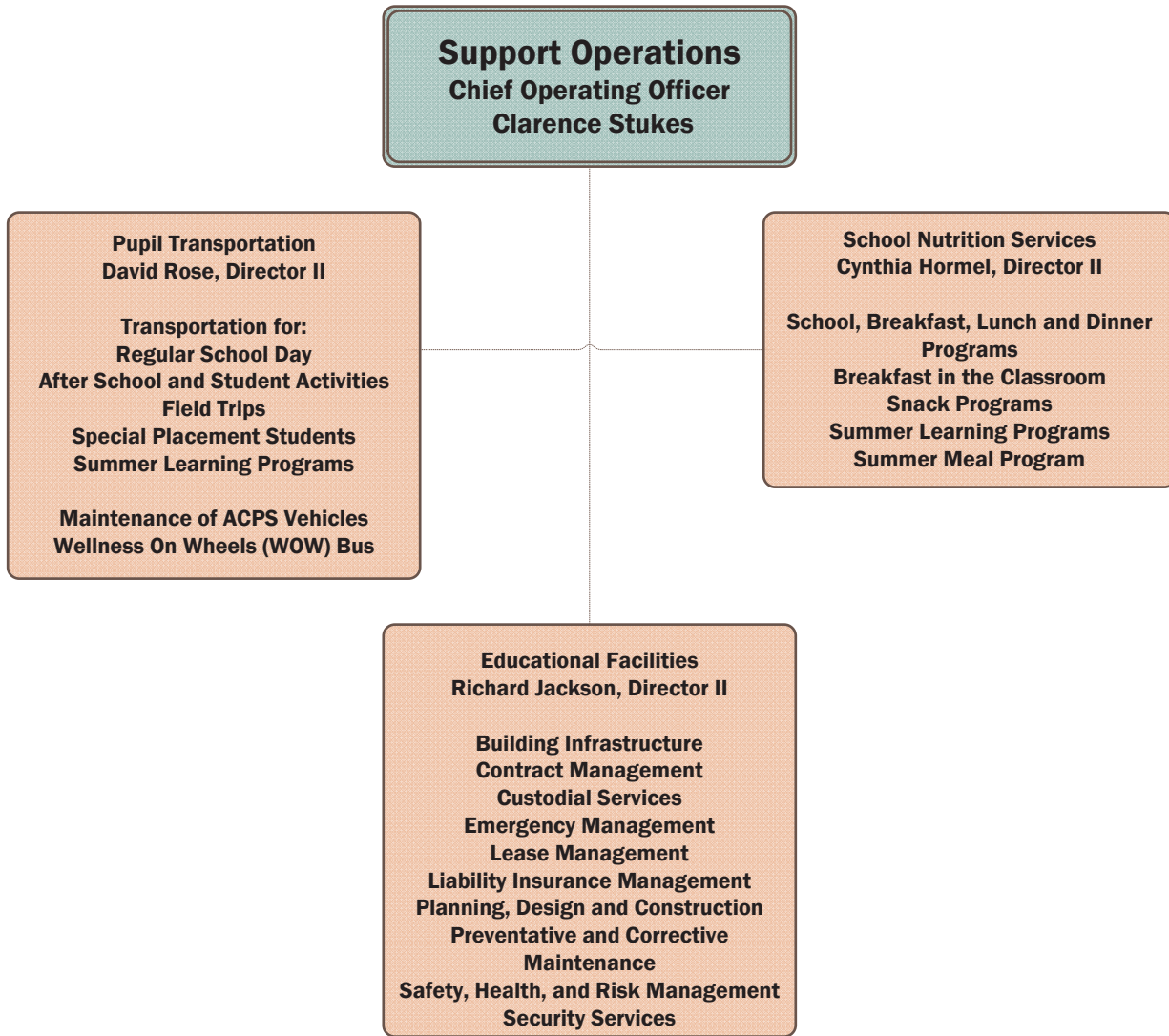
The operations and maintenance program oversees the daily functioning of all ACPS facilities. This includes custodial, maintenance and lease services, as well as environmental controls within the buildings. Items that fall in this area include painting of facilities, landscaping and building services.

The health and safety program oversees the division's security services, emergency management and liability insurance services.

The department also employs a part-time schoolyard garden liaison to work with elementary schools in both maintaining the gardens and creating hands-on learning for the students.

The Department of Pupil Transportation transports students to and from school on a daily basis in safe, well-maintained vehicles.

Support Operations



The department is also responsible for transporting students from afterschool activities, to and from summer learning programs, private placement facilities and on field trips. The department maintains the Wellness on Wheels (WOW) bus, a mobile dental unit currently serving John Adams, Patrick Henry, Cora Kelly and William Ramsay elementary school students. In addition, the maintenance and upkeep of all ACPS vehicles resides in this department.

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 and summer feeding) that meet the Dietary Guidelines for Americans, 2010. 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. Nutritious meals give ACPS students the opportunity to make educated, healthy food choices that will have positive physical outcomes and contribute to high academic achievement.

Support Operations

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table(s) represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Budget Summary

The Support Operations budget supports the Office of the Chief Operating Officer and the Departments of Pupil Transportation, Education Facilities and School Nutrition Services. The proposed FY 2018 Support Operations operating fund budget totals \$27.00 million, an decrease of \$2.00 million. The number of FTEs remains the same. The final School Nutrition Fund FY 2018 budget totals \$10.15 million, a

Department Title: Chief Operating Officer

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
Provide optimal learning environments and infrastructure for all ACPS facilities	Develop a defensible FY2017-2026 Capital Improvement Plan (CIP)	A. Submit CIP to the School Board (October 2016) and have it approved and funded by the City in the Spring of 2017 . DEF submitted the annual ACPS CIP FY2017-2026 plan on schedule. The CIP plan is currently being reviewed and approved by ACSP Board in December 2016. B. Completion of Patrick Henry design documents and Notice To Proceed for construction in Spring 2017
Ensure well maintained facilities throughout ACPS	Support well maintained facilities throughout ACPS	Develop an organizational structure that has the capacity (internal and external) to properly maintain ACPS facilities (In Process). DEF is currently (FY16) averaging 72%+ completion on work orders and surveys for maintenance. The housekeeping services has received new vendors and the HVAC uptime has improved since the summer of FY16. Two major HVAC projects (Transportation Facility & Charles Barrett) are planned for retrofitting December 2016/January 2017.
Provide sustainable facilities throughout ACPS	Promote sustainable environmental practices in existing and planned ACPS facilities	By Spring 2017, develop an energy conservation program that takes advantage of internal and external resources. DEF is currently coordinating a contract with EnerNoc (energy intelligence software company) for remote monitoring peak demand usage (kilowatt) versus total consumption (kilowatt hours). Through this strategy ACPS would be seeking a savings upwards to \$80K on the annual electrical consumption. Additionally, DEF recently hired an electrical engineer with an energy management background, who will be assigned to oversee this initiative and provide quarterly reports on the results.
Provide safe and secure facilities	A. Create system-wide protocols and training for emergency situations including lock-in and lock-down	A. By Winter 2017, have protocols developed and schedule regular training (In Process). DEF has submitted (December 2016) a comprehensive security/safety program for the Central Office and schools. A training is currently being reviewed by the senior management followed by implementing training dates.
	B. Ensure that all facilities are properly completing and reporting required drills	B. By the end of Winter 2016, have an approved system for drill reporting (Completed). DEF security/safety has reported on all ACPS properties for meeting annual mandatory building drills. Those schools not in compliance have been reported to senior management for follow-up on corrective action.
	C. Ensure buildings are ADA accessible	C. Annually perform inspections/review of all elevators, lifts, and ramps for ADA accessibility. ACPS is in compliance with ADA requirements based on City and State code inspections on elevators and lifts. During modernization on vertical equipment all "grandfather" features will be addressed to ensure new revisions based on code.
Provide quality outdoor learning environments throughout ACPS	Create outdoor learning and recreation opportunities at ACPS facilities	By the end of January 2017, have completed the Maury Playground Project. The Maury project is 90% complete pending final inspection with contractor January 2017.
Provide efficient school bus transportation while encouraging safe walking and biking to school	Work with ACPS and city officials to properly fund and publicize the overall student school transportation program	Submit defensible (Completed) FY17 budget request

Support Operations

Department Title: Chief Operating Officer

Department Work Plan: 1 Year SMART Goals for SY 2016-2017

Departmental Goals	Strategies	Major Action Steps
By June 2016, school leaders will have greater knowledge of school transportation procedures	Examine ACPS and City fleet management operations to determine if joint efficiencies exist	Engage outside consultant (In Process) Alexandria City Public Schools supplied Alexandria City with our scope of work. The City drafted a template "RFP", ACPS procurement is in the process of re-drafting their RFP. Once the RFP is completed it will be forwarded back to the City for their review, then the RFP will be posted. (Winter 2017)
Support the financial stability of SNS	Provide healthy meals and ensure effective financial oversight of SNS	A. Continue the implementation of Primero-Edge software, which provides the ability to view and analyze profit/loss by site in real time (In Process) B. Reduce excessive inventory by improving ordering and inventory process (Completed) C. Prepare annual budget that reflects accurate revenue/expenditure estimates (Completed) D. Update SNS - ACPS website (Completed) E. Start cafeteria/kitchen upgrades (In Process) F. Increase the number of food deliveries to individual schools (On-going) G. Develop a new menu-district marketing calendar that keeps parents and other school stakeholders informed about meal services to increase participation. (Winter 2017) H. Decrease barriers to completing FARM application by increasing access points as well as providing applications in several languages that align with our student population groups. (Winter 2017) I. Survey our stakeholder groups for future direction regarding the needs of the Department that align to meet the needs of students, parents and staff. (Spring 2017) J. Expand meals services to include Breakfast in the Classroom, Supper Programs and explore the logistics and needs for offering second chance suppers. (Spring 2017)
Properly train staff	Ensure all ACPS SNS staff receive appropriate training	Maintain regular in-service training opportunities for SNS staff (On-going)

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Support Operations

decrease of \$0.41 million. The number of FTEs remains the same at 299 FTEs.

Chief Operating Officer

The budget for the Chief Operating Officer supports staff development for all support operations staff, communications and meetings with the community and other stakeholders. The proposed FY 2018 Chief Operating Officer budget totals \$0.31 million, an increase of \$0.02 million over FY 2017. The increase is due to the full-year step increase for eligible employees and benefit increases.

Pupil Transportation

The Pupil Transportation budget supports all pupil transportation, including after-school and summer learning programs, the Wellness on Wheels (WOW) bus and maintenance for all ACPS vehicles. The proposed FY 2018 Pupil Transportation budget totals \$9.47 million, an increase of \$0.13 million over FY 2017. The increase is due to the full-year step increase for eligible employees and benefit increases.

Educational Facilities

The Educational Facilities budget supports the operations and maintenance of all ACPS schools and facilities, costs associated with non-CIP projects, planning and management of CIP projects, safety, security and risk management and all division-wide insurance. The proposed FY 2018 Educational Facilities budget totals \$17.20 million, a decrease of \$2.17 million. Major changes to this budget include:

- An increase of \$0.09 million for the full-year step increase for eligible employees and benefit increases;
- An increase of \$0.09 million for custodial support for after hour events
- An increase of \$0.09 million for electrical repair and services
- A decrease of \$2.16 million for leasing added in the FY 2017 budget not needed in FY 2018
- Reductions totaling \$0.34 million in staff development, environmental services,

cleaning services, pest control, general maintenance and repair services, painting, equipment maintenance, and small construction projects.

School Nutrition Services

The School Nutrition Services budget is a self-supporting enterprise fund and supports all meal and snack programs division-wide. The proposed FY 2018 budget totals \$10.15 million, a decrease of \$0.41 million. The number of FTEs remains the same at 111 FTEs.

Funds for capital outlay decrease by \$1.29 million which represents a decrease of \$1.5 million for one-time capital costs and an increase of \$0.21 million for on-going capital purchases. The division-wide step increase for eligible employees and benefit changes added \$0.17 million to the School Nutrition Services budget.

The materials and supplies category is comprised mostly of food supplies and food services supplies and the changes to these costs are the result of increased participation, including the Breakfast in the Classroom program, changes to the menu and fluctuations in vendor prices. The major changes to food supplies and food services supplies are:

- wholesale groceries increase by \$0.40 million;
- dairy products increase by \$0.15 million;
- fresh produce increases by \$0.08 million;
- bakery products increases by \$0.04 million; and
- meat products are increased by \$0.15 million

Support Operations

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018	
Chief Operating Officer	Executive Administration	ADMIN ASSISTANT II	Operating Fund	-	1.00	1.00	1.00	-	
		CHIEF OP OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-	
Chief Operating Officer Total				1.00	2.00	2.00	2.00	-	
Educational Facilities	Ed Facilities Management	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-	
		DIRECTOR II-EDFAC	Operating Fund	1.00	1.00	1.00	1.00	-	
		FACILITIES FIN ANLST	Operating Fund	1.00	1.00	-	-	-	
		FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	1.00	-	
	Maintenance and Operations	FINANCIAL ANALYST	Operating Fund	-	-	1.00	1.00	-	
		ASST DIRECTOR EDFAC	Operating Fund	1.00	1.00	1.00	1.00	-	
		BLDG SYS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-	
		BUILDING SVCS MGR	Operating Fund	-	-	1.00	-	(1.00)	
		BUILDING SVCS SUPV	Operating Fund	-	-	1.00	-	(1.00)	
		BUILDING SYS SPEC	Operating Fund	-	-	1.00	-	(1.00)	
		CUSTODIAN	Operating Fund	1.00	1.00	1.00	1.00	-	
		GENERAL MAINT WRKR	Operating Fund	3.00	3.00	3.00	3.00	-	
		HEAD CUST I	Operating Fund	1.00	-	-	-	-	
		SKILLED MAINT WRKR	Operating Fund	8.00	10.00	7.00	8.00	1.00	
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-	
		BUILDING SYS SUPR	Operating Fund	-	-	-	1.00	1.00	
		BUILDING SVCS COORD	Operating Fund	-	-	-	1.00	1.00	
		Planning Design & Construction	ASST DIR II-OP&MAINT	Operating Fund	1.00	-	-	-	-
			CONSTRCTN PROG MGR	Operating Fund	1.00	1.00	1.00	1.00	-
			DIRCTR-PLNG,DSGN,CNS	Operating Fund	-	1.00	1.00	1.00	-
	FACILITIES ENGINEER		Operating Fund	1.00	1.00	1.00	1.00	-	
	FACILITIES PLANNER		Operating Fund	1.00	1.00	1.00	1.00	-	
	PROG MGR		Operating Fund	-	1.00	3.00	3.00	-	
	Safety Health Risk Management		ASST DIR II,HLTH&SAF	Operating Fund	-	-	1.00	1.00	-
			ASST DIRECTOR EDFAC	Operating Fund	1.00	1.00	-	-	-
		COORD SEC & EMRG MGT	Operating Fund	-	-	-	1.00	1.00	
		COORD,ENV HLTH&SFTY	Operating Fund	-	-	1.00	1.00	-	
		COORD,SECUR&FAC MGT	Operating Fund	-	-	1.00	-	(1.00)	
		COORD-SECURITY SPECIALIST	Operating Fund	1.00	1.00	-	-	-	
		PRINCIPAL-ON ASSGN	Operating Fund	-	1.00	-	-	-	
		SECURITY SVCS SUPERV	Operating Fund	-	-	1.00	1.00	-	
	Educational Facilities Total				27.00	30.00	32.00	32.00	-
Food and Nutrition Services	Food Services	ADMIN ASSISTANT I	Food and Nutrition Services	1.00	1.00	1.00	-	(1.00)	
		ADMIN SPECIALIST	Food and Nutrition Services	-	-	-	1.00	1.00	
		DIRECTOR II-SCHLNUT	Food and Nutrition Services	1.00	1.00	1.00	1.00	-	
		FINANCE TECHNICIAN	Food and Nutrition Services	1.00	1.00	1.00	1.00	-	
		FOODSVS OP SPEC	Food and Nutrition Services	1.00	1.00	-	-	-	
		NUTRITION COORD	Food and Nutrition Services	-	1.00	1.00	1.00	-	
		NUTRITION FIN ANLST	Food and Nutrition Services	-	-	1.00	1.00	-	

Support Operations

Section Title	Program Title	Position Title	Fund Title	FY 2015 Final FTE	FY 2016 Final FTE	FY 2017 Final FTE	FY 2018 Proposed FTE	Change, FY 2017 to FY 2018
		PURCH WAREHOUSE MGR	Food and Nutrition Services	-	1.00	1.00	-	(1.00)
		SCHL NTRTN ASST I	Food and Nutrition Services	66.00	66.00	66.00	62.00	(4.00)
		SCHL NTRTN ASST II	Food and Nutrition Services	12.00	12.00	13.00	13.00	-
		SCHL NTRTN DLVRY	Food and Nutrition Services	3.00	3.00	3.00	3.00	-
		SCHL NTRTN MGR I	Food and Nutrition Services	5.00	5.00	13.00	13.00	-
		SCHL NTRTN MGR II	Food and Nutrition Services	3.00	3.00	4.00	4.00	-
		SCHL NTRTN MGR III	Food and Nutrition Services	7.00	10.00	1.00	1.00	-
		SCHL NTRTN MGR IV	Food and Nutrition Services	5.00	-	-	-	-
		SCHL NTRTN MGR TRN	Food and Nutrition Services	3.00	3.00	3.00	3.00	-
		SCHOOL NUTRITION SUP	Food and Nutrition Services	-	-	1.00	1.00	-
		SOFTWARE SUP SPEC	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
		INV, PURCH & QA SPEC	Food and Nutrition Services	-	-	-	1.00	1.00
		SCHL NTRTN ASST MGR	Food and Nutrition Services	-	-	-	4.00	4.00
Food and Nutrition Services Total				109.00	109.00	111.00	111.00	-
Pupil Transportation	Transportation	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		AUTO/EQUIP MECH II	Operating Fund	5.00	5.00	5.00	5.00	-
		BUS DRIVER	Operating Fund	101.50	106.00	108.00	108.00	-
		BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	-
		BUS MONITOR	Operating Fund	28.00	28.00	28.00	28.00	-
		COORD-TRANSPORTATN	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00	1.00	1.00	-
		LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	-
		PARTS/SUPLY SUPVR	Operating Fund	1.00	1.00	1.00	1.00	-
		SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPVR II	Operating Fund	1.00	1.00	1.00	1.00	-
Pupil Transportation Total				147.50	152.00	154.00	154.00	-
Grand Total				284.50	293.00	299.00	299.00	-

Support Operations

Budget and Actuals: Support Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
Chief Operating Officer					111,341	176,460	173,000	164,681	(8,319)
	Executive Administration	Salaries	Administrative Regular						
			Support Regular		23	59,839	61,613	63,475	1,862
			Overtime			105			-
		Employee Benefits			28,380	51,355	53,440	74,744	21,304
		Purchased Services					2,000	2,000	-
		Internal Services					200	200	-
		Other Charges		8			4,950	4,950	-
		Materials and Supplies					3,850	3,850	-
	Executive Administration Total			\$ 8	\$ 139,745	\$ 287,759	\$ 299,053	\$ 313,900	\$ 14,847
Chief Operating Officer Total				\$ 8	\$ 139,745	\$ 287,759	\$ 299,053	\$ 313,900	\$ 14,847
Educational Facilities						30,625	35,000	35,000	-
	Instructional Core	Salaries	Intermittent						
		Employee Benefits				2,343	2,678	2,678	-
		Materials and Supplies				3,086	5,000	5,000	-
	Instructional Core Total					\$ 36,054	\$ 42,678	\$ 42,678	\$ -
	Alternative and At-Promise Education		Professional Instruction Regular		81,813	15,647			
		Salaries							
		Employee Benefits			30,678	5,977			
	Alternative and At-Promise Education Total				\$ 112,490	\$ 21,623			\$ -
	Partnerships, Family and Community Engagement	Salaries	Technical Regular Intermittent				455		
		Employee Benefits		(4,675)	(1,488)	(1,988)			
		Purchased Services		94		37			
					(405)	(180)			
	Partnerships, Family and Community Engagement Total			\$ (4,581)	\$ (1,893)	\$ (1,676)			\$ -
	School Administration	Salaries	Services Regular			37,455	45,850	54,267	8,418
		Employee Benefits				19,318	25,803	13,956	(11,847)
	School Administration Total					\$ 56,773	\$ 71,653	\$ 68,223	\$ (3,429)
	Operations and Maintenance	Salaries	Administrative Regular	360,011	392,136	414,614	479,021	503,002	23,981
			Professional Other Regular	436,765	430,870	496,666	734,756	755,982	21,226
			Technical Regular	128,416	85,286	89,067	91,985	91,985	-
			Support Regular	47,606	97,645	93,221	108,480	97,306	(11,174)
			Trades Regular	627,453	594,521	624,371	719,393	777,883	58,490
			Services Regular	260,637	114,491	114,393	117,753	98,378	(19,375)
			Intermittent	402,340	541,281	557,292	599,301	635,297	35,996
			Overtime		32,102	68,051	46,908	46,908	-
			Supplements	25,459	19,167	1,538	23,525	25,356	1,831
		Employee Benefits		1,086,854	658,936	679,187	781,270	860,785	79,515
		Purchased Services		3,619,680	4,582,948	5,546,254	5,960,783	5,839,448	(121,335)
		Internal Services		217	214	160	500	500	-
		Other Charges		4,046,402	5,662,328	5,767,202	8,563,475	6,376,491	(2,186,984)
		Materials and Supplies		658,482	819,362	702,107	764,951	734,951	(30,000)
		Capital Outlay		434,412	301,138	205,406	260,000	239,000	(21,000)
	Operations and Maintenance Total			\$ 12,134,734	\$ 14,332,425	\$ 15,359,529	\$ 19,252,100	\$ 17,083,270	\$ (2,168,830)
Educational Facilities Total				\$ 12,130,153	\$ 14,443,023	\$ 15,472,303	\$ 19,366,430	\$ 17,194,171	\$ (2,172,259)
Food and Nutrition Services				75,917					-
	Kindergarten and Pre-Kindergarten	Materials and Supplies							
	Kindergarten and Pre-Kindergarten Total			\$ 75,917					\$ -
	School Food Services	Salaries	Substitutes	6,979	522				
		Employee Benefits		526	62				
	School Food Services Total			\$ 7,506	\$ 585				\$ -
Food and Nutrition Services Total				\$ 83,423	\$ 585				\$ -
Pupil Transportation				493	555	4,471	1,000	1,000	-
	Enrichment and Electives	Other Charges							
	Enrichment and Electives Total			\$ 493	\$ 555	\$ 4,471	\$ 1,000	\$ 1,000	\$ -
	Special Education	Salaries	Intermittent			14,027			
		Employee Benefits				1,114			
	Special Education Total					\$ 15,141			\$ -
	Summer and Extended Learning	Salaries	Intermittent Overtime	239,376	273,775	176,751	298,666	299,000	334
		Employee Benefits		53,873	77,900	16,011	22,848	22,874	26
	Summer and Extended Learning Total			\$ 293,249	\$ 351,674	\$ 208,232	\$ 321,514	\$ 321,874	\$ 360
	Student Services	Salaries	Intermittent Overtime				2,000		(2,000)
		Employee Benefits					153		(153)
		Purchased Services				1,400	2,400	1,800	(600)
		Materials and Supplies				5,711	4,090	3,500	(590)
	Student Services Total					\$ 7,111	\$ 8,643	\$ 5,300	\$ (3,343)
	Transportation	Salaries	Administrative Regular	139,482	142,615	145,468	145,466	145,466	-
			Professional Other Regular	182,894	273,652	280,410	288,810	297,454	8,645

Support Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Final	FY 2018 Proposed	Change, FY 2017 to FY 2018
			Technical Regular	81,803					-
			Support Regular	106,700	99,310	96,272	101,146	102,509	1,363
			Trades Regular	463,875	439,967	446,596	453,606	465,109	11,502
			Operative Regular	3,864,594	3,608,906	3,773,576	3,948,630	4,007,985	59,355
			Intermittent	82,714	175,608	283,290	139,271	139,271	-
			Overtime		509,461	482,551	618,213	618,302	89
			Substitutes	58,227	13,825				-
			Supplements	2,195	1,756	1,701	3,556	4,873	1,317
		Employee Benefits		2,129,582	2,224,015	2,106,380	1,960,905	1,998,209	37,304
		Purchased Services		309,462	363,950	477,021	467,300	471,200	3,900
		Internal Services		571	952	576	(43,606)	(33,958)	9,648
		Other Charges		34,446	7,020	22,781	27,600	32,100	4,500
		Materials and Supplies		848,007	816,004	626,828	896,000	889,500	(6,500)
		Capital Outlay		4,075		321	-		-
		Transportation Total		\$ 8,308,626	\$ 8,677,041	\$ 8,743,770	\$ 9,006,897	\$ 9,138,020	\$ 131,124
		Pupil Transportation Total		\$ 8,602,367	\$ 9,029,271	\$ 8,978,726	\$ 9,338,054	\$ 9,466,194	\$ 128,140
		Grand Total		\$ 20,815,952	\$ 23,612,623	\$ 24,738,787	\$ 29,003,537	\$ 26,974,265	\$ (2,029,272)

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APPENDIX

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Glossary

Accounts Payable:

The amounts owed to private persons or organizations for goods and services received by the school system.

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 and 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. While the AMOs represent yearly goals for low performing schools, all schools must meet these objectives, this measurement tool has been eliminated with 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 "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.

Average Daily Membership (ADM):

The total student membership of the school system divided by the number of days school was actually in session. ADM is a factor in the state funding formulas.

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.

Glossary

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 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 entirely funded by the City.

Capital Outlay:

Includes the purchases of replacement or additional fixed assets valued at more than \$5,000 per unit, with 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 Pre-K-5, core and elective, specialty, reading, special education, EL, dual language, Talented and Gifted (TAG), focus and alternative education teachers.

Community Use Fees:

Funds collected from outside entities for use and rental of ACPS' facilities during non-school hours.

Cost Center Code:

Identifies the revenue or expenditure as an elementary, secondary, instructional support, operational support or administrative activity.

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 in their second language.

Glossary

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 Sept. 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 Every Student Succeeds Act (ESSA). ACPS' Title I are 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 (FLSA).

Expenditures:

Total charges incurred, whether paid or unpaid, for current costs.

Extended Learning:

Extended learning is instruction that is 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.

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; funds must be spent within 27 months.

Fiscal Year (FY):

The 12-month period used for budgeting and measuring financial performance. ACPS's 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 (FRPM):

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.

Glossary

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 operation. These codes are used to complete the Annual School Report due 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) defined fund balance as the difference between assets and liabilities in a governmental fund.

Fund Code:

Identifies the source (Operating, School Nutrition, Grants or Special Projects) of funds for the 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 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 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.

Governmental Accounting Standards Board (GASB):

GASB establishes the standards of state and local governmental accounting and financial reporting.

Glossary

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 old 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.

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 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 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. Alexandria holds the highest LCI available at 0.80.

Local Funds:

Included in this category is revenue 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.

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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 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 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 are not properly 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 six major areas as defined by the Code of Virginia and the subsidiary program areas.

Purchased Services:

Services acquired from outside sources (i.e., private vendors, public authorities or other governmental entities, including tuition payments to other school divisions for the education of students with disabilities).

Glossary

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.

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 for eligible students in preschool through grade 12 division wide. Specific programs include autism, deaf/hard-of-hearing, 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 between Jan. and Feb. 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 part-time 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.

Supplemental Compensation:

Compensation to full-time and part-time regular employees for work performed outside of the scope of their full-time positions. May include

Glossary

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-time and part-time work. Support staff includes paraprofessionals, administrative assistants, hall monitors, bus drivers and monitors, custodians and building engineers.

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' salaries, budgets, costs per pupil and class sizes.

Position Glossary

Administrative Specialist:

The position provides administrative and system support to ACPS departments and personnel; coordinates and monitors assigned programs and/or projects; and acts as liaison between the administrator and other parties.

Application Support Specialist:

The position provides user support to resolving software and hardware problems encountered by district employees, resolves problems and/or determines appropriate action(s) for resolution; configures validation reports; conducts application training; and installs program upgrades and service releases.

Attendance Technician (Secondary):

The position collects and maintains student attendance information at the assigned site; meeting district, state and federal requirements relating to attendance processes including parent notification; preparing and distributing attendance reports and materials; and providing clerical support at school site.

Coordinator-Transition:

The position provides leadership and direction for the coordination and implementation of transition plans for all students enrolled in the Northern VA Juvenile Detention Home School Educational Program.

Dean of Students:

The position works with teachers and school staff to manage student conduct and behavior in order to achieve positive student growth and development; helps supervise student discipline to assist teachers and staff to carry out the total instructional and student program; develops responsible student behavior and citizenship; promotes positive school climate; and fosters parent and community support.

English Learner Inclusion Specialist:

The position provides leadership, training, and staff development to teachers and administrators on the delivery of instructional activities that increase opportunities for EL

students in general education settings.

Employment Support Specialist:

The position prepares students for post-secondary outcomes in the areas of competitive employment, post-secondary training and higher education. The position requires community outreach to business leaders, city leaders, non-profit organizations for the purpose of developing potential job placements for our youth ages 14-21 inclusive. Position manages job coaches.

Evaluation Assessment Analyst:

The position performs student testing performance data analysis and program evaluation to support the department's mission of providing decision-makers with valid, reliable, and timely data for making sound choices.

Instructional Coach - Data:

The position provides leadership, training, and coaching support to instructional staff and administrators on the development and implementation of education plans for schools, student interventions, offices, and individual students (IAPs). Assist schools and office in developing systems for continuous improvement: data analysis, plan development and implementation, and progress monitoring.

Instructional Coach - Improvement:

The position provides continuous expertise and support via the processes of co-planning, co-teaching, instructional modeling, coaching and reflecting. The goal is to ensure instructional coherence and rigorous learning.

Instructional Coach - Literacy:

The position provides leadership, professional learning and coaching support to teachers on the development of literacy practices (reading, writing, speaking, listening, and metacognitive skill development) that increase opportunities for all students to succeed in general education settings.

Position Glossary

Instructional Literacy Specialist:

The position provides reading and writing instructional support and coaching to all ACPS elementary schools. The Specialist's primary role is to work with building leadership and teachers to support data, provide analysis of school-wide trends in instruction and make recommendations to address areas of needs.

Instructional Mathematics Specialist:

The position provides math instructional support and coaching to all ACPS elementary or secondary schools. The Specialist's primary role is to work with building leadership and teachers to support using data, provide analysis of school-wide trends in instruction and make recommendations about areas of needs.

Instructional Science Specialist:

The position coordinates processes for developing the school division's K-12 Science curriculum to meet Virginia Standards of Learning in Science. This involves developing and monitoring the use of the K-12 science budget and to ensure all required science materials, kits and equipment are available. An important aspect involves coaching and feedback to K-12 science instructors to identify appropriate professional development.

Instructional Social Studies Specialist:

The position is responsible for developing and monitoring the K-12 Social Studies curriculum. This involves developing and monitoring the use of the K-12 social studies budget, providing feedback, coaching, modeling and related instructional services to all social studies instructors and work closely with administrators and teachers to analyze data to improve instruction in all grade levels.

Instructional Specialist - Cross Curricular Special Education:

The position will be responsible for providing instructional support and coaching to secondary special education science and social studies teachers. They will ensure that

each student with a disability is able to reach his or her academic potential by working with school leadership and teachers to support student growth, using the development of standards based IEPs, data analysis, analysis of school wide trends in instruction and making recommendations to address areas of need for students with disabilities.

Instructional World Language Specialist:

This position is responsible for developing the curriculum for all world languages and related instruction at all school levels, including comprehensive and Advanced Placement courses, developing and monitoring the implementation of the world languages budget. This position works closely with world language teachers and administrators to monitor student progress, provide feedback and coaching and develop relevant professional development experiences at all levels.

Interventionist:

The position provides staff development to teachers and support staff on the delivery of instructional interventions to increase student achievement and decrease referrals to the child study team. The position also designs appropriate interventions uses and analyzes student performance data sources.

Interventionist - Data:

See **Interventionist**

Interventionist - Gap:

See **Interventionist**

Job Coach:

The position assists with direct instruction of job tasks and related behavioral skills.

Library Media Assistant:

The position maintains library collection and controls audio visual equipment at school site; performs clerical functions related to collection, processing, circulation, maintenance, and inventory of library materials; and provides

Position Glossary

support for library operations.

Library Media Specialist:

The position facilitates efficient operation of the school's library services and provides one period of Encore instruction per elementary class each week.

Paraprofessional I:

The position assists the classroom teacher with maintaining classroom order; presents direct instruction of supplied materials primarily in small groups; performs classroom clerical tasks; and monitors student behavior during non-classroom time.

Paraprofessional II:

The position assists in the supervision and instruction of special needs students under the supervision of a certificated teacher in a special education classroom; observes and documents student progress; implements plans for instruction; and provides clerical support to teacher.

Paraprofessional III:

The position assists with the physical and instructional needs of students with disabilities. This support position is responsible for students who demonstrate a need for specialized care and skills. The position observes and documents student progress; implements plans for instruction; attends to the student's personal needs; and any other duties necessary to support the individual student.

Program Specialist:

The position provides on-site management to the Adult Learning Education Center and extends the benefits of ACPS' educational programs to adult learners in the City of Alexandria.

Reading Specialist:

The position facilitates student success in academic and interpersonal skills through academic courses of study and by implementing district approved curriculum,

documenting teaching and student progress/ activities/outcomes; addresses specific needs of students; provides a safe and optimal learning environment; and provides feedback to students, parents and administration regarding student progress, expectations, goals, etc.

School Improvement Coordinator:

The position oversees the implementation and monitoring of federal and state compliance requirements and best practices in the administration of the Title I section of the Elementary and Secondary Education Act and federal School Improvement grants. They work under broad Federal and State statutes to achieve Title I and State Accountability Office and school division priorities.

School Nutrition Assistant:

The School Nutrition Assistant prepares and distributes food items for consumption by students and school personnel, ensures compliance with reporting requirements, and maintains facilities in a sanitary condition.

Security Monitor:

The position maintains order and discipline, prevents crime, investigates violations of school board policies and detains students violating the law or School Board policies on school property, in school-owned vehicles or at school-sponsored events. The position is responsible for ensuring the safety, security and welfare of all students, faculty, staff and visitors to the facility.

Specialist - Public Relations:

The position participates in a broad range of activities involving public and employee communications, publications and electronic media describing policies, programs and activities of Alexandria City Public Schools. The position produces publication design and layout as well as writing or editing of materials.

Technology Integration Specialist:

The position provides leadership in the implementation of the ACPS vision of effective

Position Glossary

technology integration in the K-12 instructional programs; and ensures that all instructional technology practices and resources are aligned and allocated in a manner that reflects the division's mission and instructional goals.

Technician I:

The ITS Technician I provides user support in resolving software and hardware problems encountered by district employees, resolves problems and/or determines appropriate action(s) for resolution; conducts application training; and installs program upgrades and service releases.

Note: There is currently no Technician II position.

Technician III:

The Technician III provides user support through planning, organizing, managing and participating in the maintenance, repair and upgrading of district computer hardware and software applications; ensuring that jobs are completed efficiently and within industry guidelines and project deadlines; and ensuring optimal utilization of personnel and other resources.

Technician IV:

The Technician IV leads in the maintenance, repair, and upgrading of technology equipment to meet the technology needs of the school division.

Testing Data Analyst:

The position assists with administrative duties necessary to carry out the mission of the department and provide decision-makers with valid, reliable, and timely data.

Additional Resources

The ACPS Web site

Additional information on the ACPS budget is available on the ACPS web site at the following link: k12.va.us/budgets/

At this site you can view the FY 2018 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 <http://alexandria.gov/Budget>

FY 2018 Budget Timeline

School Board approved the FY 2018 – FY 2027 CIP Budget	December 15, 2016
Superintendent presents Proposed Combined Funds Budget	January 12, 2017
School Board work sessions and add/delete sessions	January 24, 26, 31 and Feb 6, 16, 2017
Public Hearing on FY 2018 Combined Funds Budget	January 26 and February 16, 2017
City Manager releases proposed budget	February 21, 2017
School Board approves Combined Funds Budget	February 23, 2017
City Council and School Board hold joint work session	TBD
Public Hearing on FY 2018 City Budget	March 13, 2017
City Adopts FY 2018 Budget	May 4, 2017
Public Hearing on FY 2018 Combined Funds & CIP Budgets	May 11, 2017
School Board work sessions and add/delete sessions	May 18, 23, 2017
School Board adopts Final Combined Funds Budget	May 25, 2017

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