ALEXANDRIA CITY PUBLIC SCHOOLS
The School Board Approved
2020-21 Combined Funds Budget

FY 2021 Combined Funds Budget: $324.7 million
- Includes school nutrition funds, grants, special
  projects and the Operating Budget
- Represents $14.38 million, 4.6% year-over-year
  increase
- Includes 2,661.94 FTEs

FY 2021 Operating Budget: $297.3 million
($299.1 million including VPI)
- Represents $12.5 million, 4.4% year-over-year
  increase
- Includes 2,436.19 FTEs

Operating Budget: Where the Money Goes

Instruction 73.2%
Operations and Maintenance 8.3%
Central Administration 6.5%
Technology 4.6%
Transportation 3.9%
Health Services 2.0%
Virginia Preschool Initiative 0.6%
Attendance 0.5%
Food Services 0.3%

Key Themes:
1. Meets the social, emotional and academic learning needs of students
2. Uses data to guide our decision making and align it with the School Board’s Budget Priorities and the ACPS 2020 Strategic Plan goals
3. Enhances our comprehensive compensation package to ensure we retain and recruit a high quality workforce

The Budget:
- Protects the classroom, addressing growing enrollment across all grade levels
- Strengthens the provision of services for specialized instruction, English Learners and Gifted and Talented learners
- Provides additional program resources to strengthen our K-2 literacy programming
- Addresses the “whole student” by expanding our student support teams with additional school counselors and psychologists
- Positions ACPS to recruit and retain highly qualified staff, and to offer competitive salaries and benefits
- Supports to implement recommendations from audits and studies
- Supports the expanding of our outreach to all of our communities
- Provides funding to begin the implementation of a customer relationship management system
The Budget Addresses:

Growing enrollment (projected to be 2.2% next year) and equity: $1.8 million

- FY 2021 enrollment is projected to increase by 2.2% with 16,473 students
- The changing needs of our students require additional staffing for specialized instruction and English learners
- Support for initiatives that decrease gaps in achievement across economic, educational and racial groups
- Continued support for programs such as Dual Language, STEM, AVID, honors and Advanced Placement classes

Compensation and benefits: $10.2 million

- A full-step increase at the beginning of the contract year for all eligible staff and a one time payment of 2% for those at the top of their grade or on a hold step
- A market rate adjustment for positions assessed as part of a compensation study: Bus Drivers, Bus Monitors, Mechanics, Paraprofessionals IV, Elementary, Middle and K-8 Principals, and Chiefs on the Senior Leadership Team
- Increases of 8.5% for health care benefits and 8% for dental benefits to continue to offer an exceptional benefit package that entices staff to remain with us
- An employer contribution to the ACPS Supplemental Retirement Plan of 0.5% to positively impact employees’ take-home pay

Support of social, emotional and academic learning, and effective operations: $1.4 million

- Increased Student Support Team personnel
- Expansion of equity work
- Expansion of K-2 literacy programming
- Expansion of AVID
- Expansion of Career and Technical Education programming
- Increased operations, maintenance, and safety and security services
- Implementation of a customer relationship management system
- Implementation of HR audit recommendations

Aligens with the School Board’s Priorities that include:

- Emphasis on K-2 Literacy and implementation of the specialized instruction audit
- Outreach to Hispanic families to improve graduation and chronic absenteeism
- Competitive compensation, retention, and implementation of the HR audit
- Facilities and Learning Environment including ALICE training, and emphasis on cultural competency for all staff
- Health and Wellness with a focus on Multi-tiered system of support (MTSS), including restorative practices and positive behavioral interventions and supports (PBIS), as well as combating chronic absenteeism among Hispanic students at the secondary level
- Effective and Efficient Operations by improving customer relationship services and management, and implementation of the facilities audit