



Alexandria City Public Schools FY 2023 Proposed Budget

Presented January 2022

Funding from July 1, 2022 through June 30, 2023



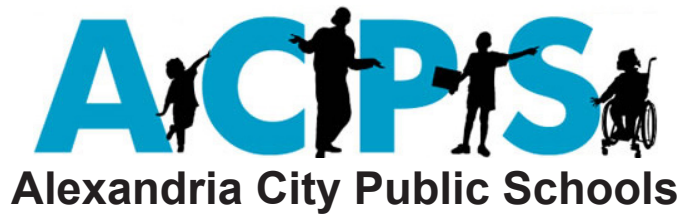
ACPS VISION
Empowering all students
to thrive in a diverse and
ever-changing world

www.acps.k12.va.us
Alexandria, VA 22314

ACPS MISSION
ACPS ensures success
by inspiring students
and addressing barriers
to learning

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FY 2023 Proposed Budget



Alexandria, VA (United States)

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

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Chief of School and Community Relations

Dr. Alicia Hart
Acting Chief of Facilities & Operations

Dr. Melanie Kay-Wyatt
Acting Chief of Human Resources

Acknowledgement

The Financial Services staff extends thanks and appreciation to the School Board, Principals, Executive Staff, Program Managers and Support Staff who contributed to the production of the Superintendent's FY 2023 Proposed Budget. This process takes a tremendous amount of time, effort, coordination and teamwork. Your hard work and cooperation allow us to prepare and present an effective, comprehensive budget.

Financial Services Department

Dominic B. Turner
Chief Financial Officer

Robert Easley
Director, Budget and Financial Systems

Ramona Crawford
Administrative Assistant II

Budget Office Staff
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Assistant Director, Budget and Fiscal Compliance

Denise Moye
Business Data Analyst

Lauren N. Walker
Capital Program Analyst

Shelly S. Tsuda
Budget Management Analyst

Financial Systems and Reporting Staff

Hunter Kimble
Consultant

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



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 2021–2022.

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



A handwritten signature in black ink, reading 'W. Edward Chabal'.

W. Edward Chabal
President

A handwritten signature in black ink, reading 'David J. Lewis'.

David J. Lewis
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Alexandria City Public Schools
Virginia**

For the Fiscal Year Beginning

July 01, 2020

Christopher P. Morill

Executive Director

FY 2023 Proposed Combined Funds Budget

January 06, 2022

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

Alexandria City Public Schools' (ACPS) leadership and staff continue to focus on one primary priority – ensuring that every student in ACPS succeeds. We are continuing with our strategic plan, ACPS 2025: Equity for All, as our navigational tool to make that priority a reality and to guide our budget decisions. Our mission is to ensure success by inspiring our students and addressing barriers to their learning. As we continue to reimagine and recover from the global COVID-19 pandemic it is even more important to ensure the strategic use of our resources to empower all students to thrive in a diverse and ever-changing world. Our division remains one of great diversity, providing a rich cultural experience for our students, families, and staff as well as some challenges. Each success is to be celebrated as we recognize that the investments we have made to provide resources to our staff are making a difference.

I am pleased to present the Superintendent's Proposed Budget for FY 2023. It is a budget that strives to make ACPS a school division that is *"Simply the Best"*. As we continue to overcome the challenges of the global pandemic we want to provide our students with, *"Simply the Best"* faculty & staff, learning environment, nutritional program, and resources, so that they can be engaged in the best educational experience. The Proposed Operating Budget of \$316.2 million with a \$19.4 million or a 6.6% increase over the current year, and will support ACPS' mantra for FY23 to be *Simply the Best*.

Budget Priorities and Guiding Principles

In September 2021, the School Board set forth its budget priorities for FY 2023. These priorities provided guidance and broad areas of focus for the Superintendent and staff while developing the detailed budget for next year. The strategic plan goals aligned with the FY2023 budget priorities are:

Systemic Alignment

- Special Instruction evaluation implementation as a part of the Strategic Plan
- Staff evaluations

Instructional Excellence

- K-4 Literacy
- Equitable TAG identification of Black and Hispanic students
- Address chronic absenteeism & high school graduation rate among Hispanic male students

Student Accessibility and Support

- Social and Emotional supports for students
- Expand access and improve quality of out-of-school learning

Strategic Resource Allocation

- Implementation of Customer Relationship Management System

Family and Community Engagement

- Development of a comprehensive ACPS communication plan that incorporates all modes of communication
- Expand cultural competency training to ACPS families

The budget we have developed addresses those priorities, accomplishing several key goals. The Superintendent's FY 2023 Proposed Budget is one that:

- Helps our students and staff continue to recover from the global COVID-19 pandemic
- Retain and develop our quality staff to provide consistency for our students
- Positions ACPS to recruit and retain highly qualified staff, and to offer competitive salaries and benefits
- Advances our efforts for our customer relations management system
- Provides additional program resources to strengthen our K-4 literacy programming
- Supports to implement recommendations from school division audits and studies
- Supports the expanding of our outreach to all of our communities by adding additional family supports
- Supports the Social, Emotional, and Academic Learning of all of our students
- Invests in our facilities and infrastructure to maintain and improve our learning environments

Budgets always present us with difficult decisions. The decisions reached collaboratively with our school stakeholders 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 2023 budget totals \$345.8 million.

Highlights of the Superintendent's FY 2023 Proposed Operating Budget

There are key areas within the FY 2023 Proposed Operating Budget that require additional funds or the realignment of resources within the budget. These include a significant increase in compensation for our employees to retain and recruit highly qualified faculty and staff, funding to maintain and improve our growing facilities footprint, and other targeted growth areas to support social, emotional and academic learning. Here is a high-level look at the primary drivers for next year's budget:

Compensation and Benefits: \$276.3 million

To be able to move toward our goals of the ACPS 2025 strategic plan and achieve the School Board's FY 2023 Budget Priorities, we must attract and retain the best and brightest staff to our school division. Our staff is what makes our school division operate, prosper and continue to succeed. They represent roughly 88% of our Operating Budget, easily our largest commitment to supporting our students' success. To ensure we can continue to recruit and retain high quality staff,

we must offer compensation that is highly competitive with our surrounding school divisions. ACPS plans to award eligible staff a full-step increase at the beginning of the contract year. In addition, eligible staff will receive a 2.5% market rate adjustment to help keep up with the competitive market in the Northern Virginia area.

In addition to competitive salaries ACPS must offer fringe benefits that will encourage staff to remain with us as well as help us recruit our next generation of educators. The cost to continue to provide our employees exceptional health and dental benefits is projected to increase by \$5.3 million or 7.0 % more than FY 2022 Final.

Other Areas of Focus: \$39.9 million

The Superintendent's FY 2023 Proposed Budget includes additional resources to further support maintaining and improving our learning environments, and improving division operations such as:

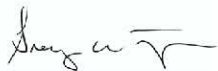
- Increased funding for HVAC maintenance
- Increased funding for bus fuel and maintenance
- Increased funding for special needs transportation
- Additional School Security Officers
- Insurance premiums
- Janitorial services
- Other

We invite families, students, employees and community members to get involved in the budget process and offer suggestions and ideas. You may 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 we can be. We are confident that the FY 2023 budget provides the resources in our school division that will ensure our students succeed.

Thank you for your continued support of our school division!

Sincerely,



Gregory C. Hutchings Jr., 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 suggestions under advisement, creating a series of recommendations that are incorporated into a revised budget. The School Board may make additional changes to the proposed budget, ultimately agreeing on the Approved Budget, which reflects what they believe are the resources required by the division.

- *Final Budget*

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

Budget Document

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

- *Executive Summary*

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

the budget document and can be used as a stand-alone document.

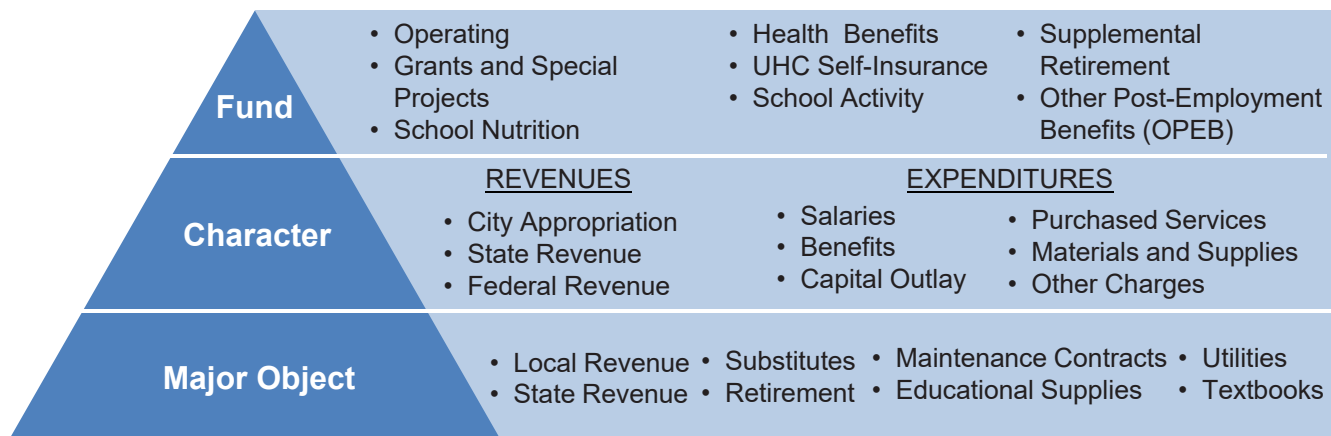
- *Organization*

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

- *Financials*

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

For purposes of budget presentation, ACPS classifies its revenues and expenditures according to the following structure: fund, character, and major object. Funds represent the highest level of the classification structure. Character classifies revenues and expenditures into high-level categories. Major object provides a finer level of detail. The chart below shows how this structure forms a pyramid, moving from the most detailed (object) at the bottom, to the most summarized (fund) at the top, and provides examples of the major types of elements in each layer.



- *Information*

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

Schools

The Schools sub-section contains summary-level information for all ACPS' schools, Alternative Education Programs, and School-wide Resources. Included are schools' education plans, demographics, performance tables, staffing, and budget reports.

Departments

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

Appendix

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

What the Alexandria Community Needs to Know about the ACPS Budget

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

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

- Major drivers of the labor expenditures include enrollment changes, market competition, health care costs, and State mandates (both funded and unfunded).
 - Changes in enrollment, in total and in subgroups of students with additional needs, drives the number of staff and the number of classrooms required. Many school-based positions are driven by formula prescribed by Standards of Quality (SOQs) established by the Virginia General Assembly.
 - Competition for staff is intensive in the Northern Virginia area, requiring the school division to offer competitive salary and benefit packages.
 - Health care costs have risen dramatically over the last several years. In response, changes to plan design were implemented in FY 2020 to minimize projected increases and those changes are maintained.
 - Certain benefit expenditures are mandated by the Commonwealth of Virginia, notably retirement rates for licensed professionals and administrative staff in the Virginia Retirement System (VRS).
- ACPS recognizes that revenue constraints require careful consideration of current expenditures to identify areas where costs may be reduced and operational efficiencies gained. During the course of the annual budget process, all major programs are reviewed to assess what changes can be implemented to 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 <https://www.acps.k12.va.us/budgets> to see the latest information on:

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

How to Provide Feedback

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

- Send comments using the ACPS website: <https://www.acps.k12.va.us/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: <https://www.acps.k12.va.us/domain/1025>

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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 143 different countries, speak 123 native languages and represent a multitude of ethnic, cultural, and economic groups. The School Board's Academic Excellence and Educational Equity Policy (Policy IGBJ) pledges to educate students in an atmosphere of excellence and educational equity that prepares them for citizenship and ensures they are challenged to stretch their talents and aspirations.

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

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

ACPS will serve a projected 15,644 students in FY 2023. Based on VDOE's fall 2019 membership data, ACPS ranked 16th of 132 school divisions in the Commonwealth of Virginia in terms of size. The three largest

Virginia school divisions - Fairfax, Prince William, and Loudoun County Public Schools - are also located in Northern Virginia.

Governance

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

School Board meetings are typically held twice a month, Thursday evenings, in the School Board Meeting Room located at 1340 Braddock Place. Board meetings are televised live in Alexandria on Channel 71, streamed live and archived on the ACPS website. Meeting agendas are maintained online at <http://esbpublic.acps.k12.va.us> by the School Board Office. They also are posted online at www.acps.k12.va.us/domain/851. 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/domain/852 for inclusion on the agenda. A reasonable period of time, as determined by the School Board, will be allocated at each regular meeting for citizens to present matters of concern.

The Superintendent, Dr. Gregory C. Hutchings Jr., is the chief executive officer for the school

Overview of Alexandria City Public Schools

division. The Superintendent's mission is to ensure that all activities within the school system support the five goals of the *ACPS 2025 Strategic Plan: Equity for All*:

- Systemic Alignment: ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement;
- Instructional Excellence: ACPS will ensure that all students have access to and engagement with high-quality instruction;
- Student Accessibility and Support: ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning;
- Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments;
- Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.

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

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

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

The following pages show ACPS' School Board assignments, division organizational structure, school leadership contacts, and a map of school sites across the city.

School Board Assignments

School Board Members

New School Board Members will be inducted January 04, 2022.

- Meagan Alderton
- Willie F. Bailey, Sr.
- Kelly Carmichael Booz
- Abdel-Rahman Elnoubi
- Jacinta Greene
- Christopher Harris
- Tammy Ignacio
- Michelle Rief
- Ashley Simpson Baird

School Board Assignments

	School Assignments	Board Advisory Committees	City Council Liaison	Other Appointments
Meagan L. Alderton	John Adams Early Childhood Center Juvenile Detention Center Sheltercare	Special Education Advisory Committee (SEAC)	Mayor Justin Wilson	Joint City Council/School Board Subcommittee Legislative--VSBA Delegate Superintendent Evaluation Criteria Development Committee
Willie F. Bailey, Sr.	George Washington Jefferson-Houston	Talented and Gifted Advisory Committee (TAGAC)	Councilman Canek Aguirre	Gang Prevention Community Task Force Superintendent Evaluation Criteria Development Committee
Kelly Carmichael Booz	George Mason Mount Vernon	Budget Advisory Committee (BAC)	Councilwoman Sarah Bagley	Douglas McArthur Community Advisory Committee Commission on Information Technology
Abdel-Rahman Elnoubi	Patrick Henry Douglas McArthur	Amharic Speaking Advisory Committee Arabic Speaking Advisory Committee	Councilman Kirk McPike	Ad Hoc SB Advisory Support Committee
Jacinta Greene	Cora Kelly Ferdinand T. Day	ACPS Athletic Hall of Fame Advisory Committee (AHOF) PTAC	Vice Mayor Amy Jackson	Children, Youth and Families Collaborative Commission (CYFCC)
Christopher Harris	Alexandria City (KS/MH) ACHS Satellite Campus Chance for Change Samuel Tucker	Career and Technical Education Advisory Committee (CTEAC)	Councilwoman Alyia Gaskins	Equity Policy Audit Committee (Round 2) Redistricting
Tammy Ignacio	James K. Polk Francis C. Hammond	School Health Advisory Board (SHAB)	Councilman John Taylor Chapman	Superintendent Evaluation Criteria Development Committee Equity Policy Audit Committee (Round 2) Redistricting Children, Youth and Families Collaborative Commission (CYFCC)
Michelle Rief	Naomi L. Brooks Lyles-Crouch		Councilwoman Alyia Gaskins	VSBA Regional Vice Chair VSBA Legislative Committee School Board Legislative Liaison Ad Hoc SB Advisory Support Committee Equity Policy Audit Committee (Round 2) Redistricting
Ashley Simpson Baird	Charles Barrett William Ramsay Adult Ed/Adult Learning	Spanish Speaking Advisory Committee	Councilwoman Sarah Bagley	Ad Hoc SB Advisory Support Committee

Organizational Information

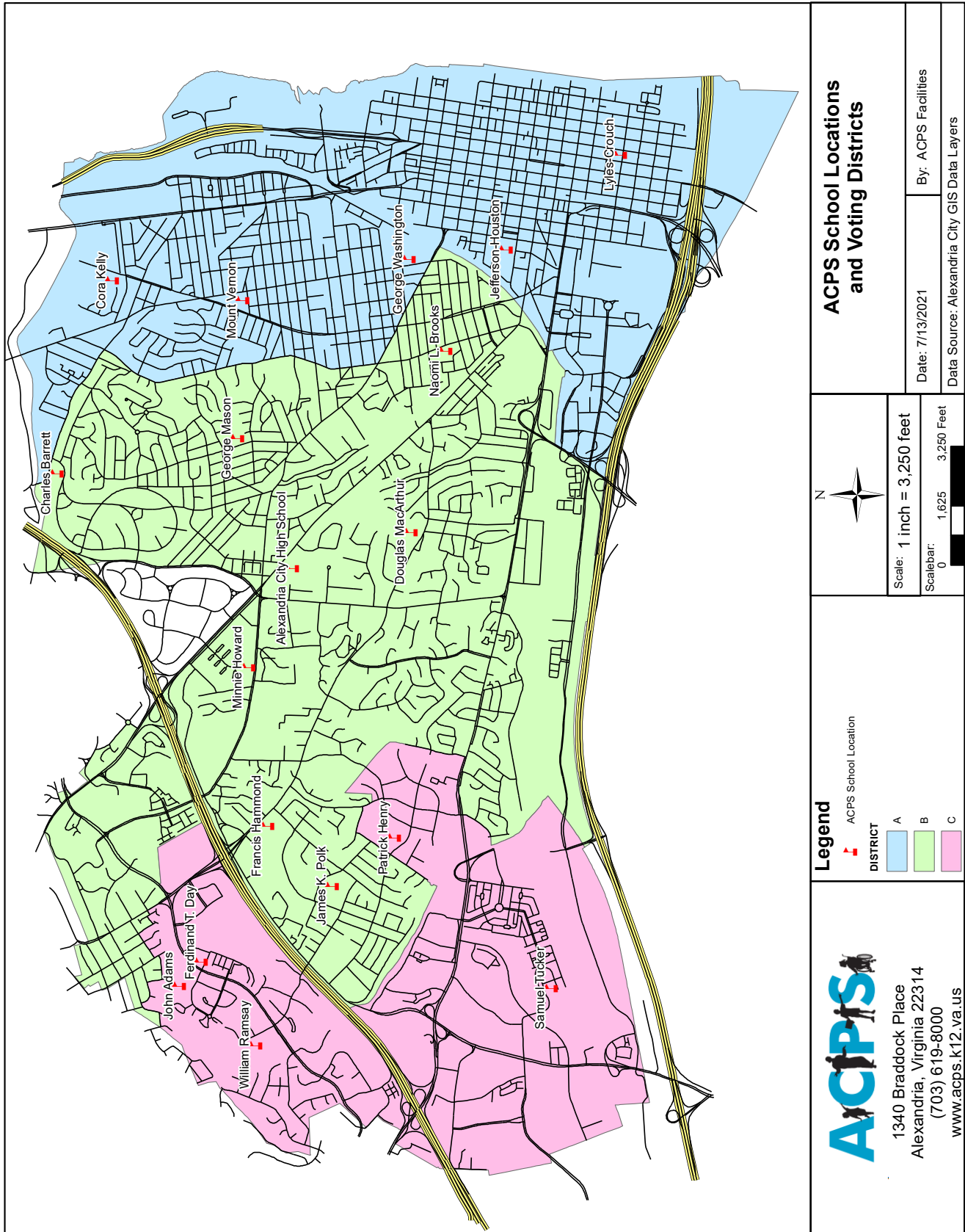


Organizational Information

School Name	Address	Year Built	Square Feet	Principal	Grades Served	Actual FY 2022 Enrollment ¹	Projected FY 2023 Enrollment ¹
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Loren Brody	Pre-K-Gr 5	523	517
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Jasibi Crews	Pre-K-Gr 5	262	254
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Penny Hairston	K-Gr 5	549	553
Early Childhood Center	5651 Rayburn Ave. Alexandria, VA 22311	2018	28,500	Heidi A. Haggerty Wagner	Pre-K	178	222
Ferdinand T. Day Elementary School	1701 N. Beauregard St. Alexandria, VA 22311	1999	90,832	Rachael R. B. Dischner	K-Gr 5	558	574
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Dr. Seazante Williams Oliver	K-Gr 5	328	325
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	Carla Carter	Pre-K-Gr 5	736	748
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	Dr. John McCain	Pre-K-Gr 8	637	648
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	2018	114,790	Dr. Alicia Kingcade	Pre-K-Gr 5	688	676
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	391	404
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Liza Burrell-Aldana	K-Gr 5	859	884
Naomi L. Brooks Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Suzanne Hess	K-Gr 5	338	324
Patrick Henry School	4643 Taney Ave. Alexandria, VA 22304	1953	136,720	Dr. Ingrid F. Bynum	K-Gr 8	879	887
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	719	670
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	598	595
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Finney	Gr 6-8	1,413	1,463
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Dr. Jesse Mazur	Gr 6-8	1,440	1,427
Alexandria City High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Peter Balas, Executive Principal	Gr 9	1,036	1,149
Alexandria City High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Peter Balas, Executive Principal	Gr 10-12	3,342	3,277
Northern Virginia Juvenile Detention Center School	200 S. Whiting St. Alexandria, VA 22304			Victor Martin	Gr 6-12		
Alexandria City High School, Satellite Program	1340 Braddock Pl. Alexandria, VA 22314			Peter Balas, Executive Principal	Gr 9-12		
Alexandria City High School, Chance for Change Academy	216 S. Peyton St. Alexandria, VA 22314			Peter Balas, Executive Principal	Gr 6-12		

¹ FY 2022 actual and FY 2023 projected enrollment numbers do not include special placement students.

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 2019 through FY 2022, the elementary school enrollment has decreased from 8,498 to 7,832 students. Middle school decreased from 3,280 to 3,264 students and high school increased from 3,959 to 4,378 students during this same period. Over the same time period, the number of students attending special placement facilities decreased by six.

Enrollment projections are prepared annually as a collaborative effort by ACPS' Operations Department and the City's Planning and Zoning Department. In general, the enrollment

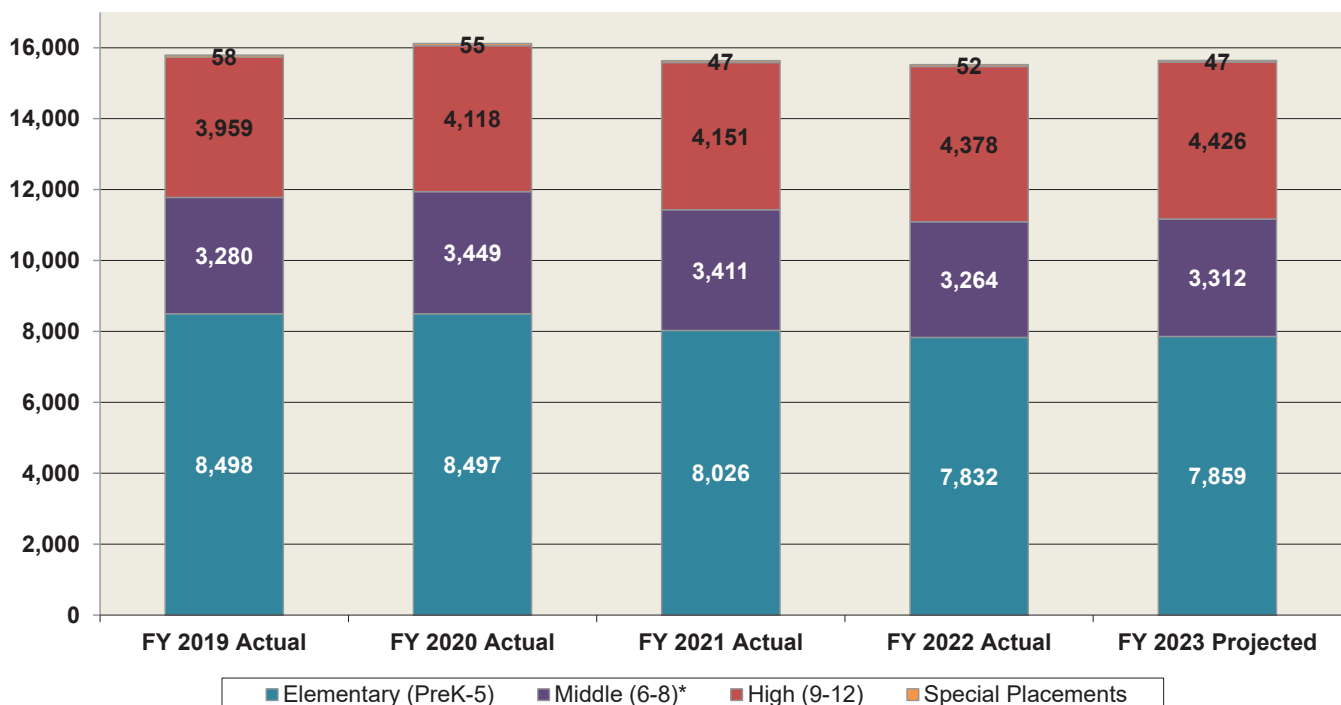
projections are based on trends experienced throughout the school division by school and by grade. An average "Cohort Survival Rate" from the previous 3 or 4 years at each school and grade is used to determine the numbers of students who would be retained and/or added in each school and at each grade level.

For FY 2023, elementary school enrollment is projected to be 7,859 with middle school at 3,312, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry. High school is expected to grow by 48 students to 4,426. Enrollment in all schools is projected to increase for FY 2023 by 118 students, including students being served in special placement facilities.

With the projected changes in enrollment for FY 2023, elementary school enrollment represents 50.4 percent with middle and high schools at 21.2 percent and 28.4 percent, respectively, of total enrollment, not including special placements.

ACPS Enrollment History by Grade Level

Data based on September 30 Fall Membership



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

Budget Process and Timeline

Budget Process

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

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

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

Key Elements of the ACPS Planning Process

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

Planning Activities in ACPS

In June 2020, the Alexandria City School Board approved *Equity for All 2025*, an ambitious strategic plan for Alexandria City Public Schools.

Equity for All 2025 places racial equity at the center of everything that we do as a school division. It challenges us to ensure our students are engaged in classroom instruction and have access to the educational resources needed to enhance their learning experiences. It will ensure that our schools are a safe, friendly and welcoming environment for all. It also sets clear division-wide priorities and programs to address opportunity and achievement gaps as well as makes sure that all students graduate ready for college, careers and life. The vision is big and bold, and the potential is enormous.

Equity for All 2025 has five primary strategic goals. Progress toward these strategic goals will be measured with rigorous metrics. These targets are audacious, but we hope our success will ultimately become a model for urban school divisions around the country.

Major planning activities in ACPS are as follows:

- On June 26, 2020, the School Board adopted *Equity for All 2025*, a comprehensive strategic plan for fiscal years 2020-2025. The full 2020-2025 strategic plan can be found in the Organization section of this document.
- All school principals have prepared improvement plans congruent with the goals and objectives of the current strategic plan. Improvement plan summaries are located in the Schools section of this document.
- All department leaders have created departmental improvement plans congruent

Budget Process and Timeline

Alexandria City Public Schools FY 2023 Budget Calendar

Key Dates	Activity
August 26, 2021	School Board Retreat/Work Session
September 9, 2021	School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, CF and CIP Budget Priorities, Discussion of CIP Format
September 17, 2021	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement
September 23, 2021	School Board Work Session: CF and CIP Budget Priorities, Fiscal Forecast
October 7, 2021	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities
October 18, 2021	Community Forum on the FY 2023 CF and FY 2023-2032 CIP Budgets
November 6, 2021	City Manager Proposed Guidance and Revenue Outlook
November 11, 2021	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2023-2032 CIP Budget (During Regular School Board Meeting)
November 15, 2021	School Board CIP Work Session #1 and CF Employee Compensation
November 29, 2021	Special Called School Board Meeting: Public Hearing on the FY 2023-2032 CIP Budget
November 29, 2021	School Board CIP Work Session #2
December 3, 2021	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon)
December 6, 2021	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
December 8, 2021	School Board CIP Add/Delete Work Session #1
December 14, 2021	School Board CIP Add/Delete Work Session #2
December 16, 2021	Regular School Board Meeting: Adoption of the FY 2023-2032 CIP (During Regular School Board Meeting)
January 6, 2022	Regular School Board and Organizational Meeting: Presentation of the Superintendent's Proposed FY 2023 CF Budget (During Regular School Board Meeting)
January 13, 2022	School Board CF Work Session #1
January 20, 2022	Public Hearing on the FY 2023 CF Budget
January 20, 2022	School Board CF Work Session #2
January 21, 2022	School Board Deadline to Submit Questions on the FY 2023 CF Budget (Due by Noon)
January 28, 2022	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2023 CF Budget
January 31, 2022	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)
February 3, 2022	Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships
February 7, 2022	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations
February 8, 2022	School Board CF Add/Delete Work Session #1
February 15, 2022 (EST)	City Manager Presents the City of Alexandria's FY 2023 Proposed Budget
March 3, 2022 (EST)	City Council/School Board Joint Work Session - FY 2023 CF/FY 2023-2032 CIP Budgets
March 8, 2022 (EST)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate
March 11, 2022 (EST)	City Council Advertises Effective Tax Rates
April 2022 (EST)	City Council Add/Delete Sessions
April 2022 (EST)	City Council Adoption of Tax Rate, FY 2022 General Fund, and FY 2023-2032 CIP Budgets
May 5, 2022	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2023 CF and FY 2023-2032 CIP Budgets
May 6, 2022	School Board Deadline to Submit Questions on the FY 2023 CF and FY 2023-2032 CIP Budgets (Due by Noon)
May 10, 2022	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2023 CF and FY 2023-2032 CIP Budgets
May 12, 2022	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)
May 13, 2022	Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships
May 16, 2022	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
May 18, 2022	Staff Deadline to Compile CF and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations
May 19, 2022	Public Hearing on the FY 2023 CF and FY 2023-2032 CIP Budgets
June 2, 2022	Regular School Board Meeting: Adoption of the Final FY 2023 CF and FY 2023-2032 CIP Budgets (During Regular School Board Meeting)

Budget Process and Timeline

with the goals and objectives of the strategic plan. Department improvement 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 Teaching, Learning and Leadership and Accountability & Research.
- 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 Education Association of Alexandria (EAA), 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 2023 Combined Funds Budget represents an ongoing commitment to ACPS students as aligned with Equity for All 2025 strategic plan. A full review of programs and services was conducted to confirm focus on student achievement and support of initiatives that have been implemented to decrease gaps in achievement across various economic, educational and racial groups.

The FY 2023 operating expenditures budget totals \$316.19 million, an increase of 6.6 percent compared to the FY 2022 Final Budget. The appropriation to ACPS from the City of Alexandria totals \$248.74 million, an increase of 3.9 percent compared to the FY 2022 Final Budget. Total positions show a net increase of 15.30 FTE or .6 percent.

For FY 2023, overall student enrollment is projected to increase by 0.7 percent, or 118 students, for a total enrollment of 15,644 (including special placements).

Although exceptional progress can be seen through the division-wide transformation efforts over the past several years, the work is not complete. The School Board, Superintendent, and staff continue long-term efforts that require strategic planning, investment in our staff, professional learning, accountability and community engagement. This budget aligns our resources effectively and efficiently in order to support student achievement, provide top quality teachers, improve facilities, engage families and ensure the safety and security of students and staff.

Strategic Plan

ACPS Strategic Planning

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

Equity For All 2025 is a bold and courageous roadmap that is timely and will position ACPS as a national leader in redefining PreK-12 education as a deliberately inclusive and supportive experience where all succeed.

Going forward, racial equity will be at the center of every decision that the school division will make.

ACPS 2025: Equity for All has five core values that ensure ACPS is Welcoming, Empowering, Equity-Focused, Innovative and Results-Driven.

In addition, it has five primary strategic goals: Systemic Alignment; Instructional Excellence; Student Accessibility and Support; Strategic Resource Allocation; and Family and Community Engagement.

Each of these goals ensures that students are engaged in classroom instruction, have access to the educational resources needed to enhance their learning, and participate while in safe, friendly, and welcoming environments.

It also sets clear division-wide priorities and programs that will eliminate opportunity and achievement gaps as well as ensure that all students graduate ready for college, careers and life. Progress toward these strategic goals will be measured with rigorous metrics.

For the first time in the history of ACPS, the strategic planning process was aligned with the planning process for multiple citywide departments and organizations with the goal of ensuring that City and school plans have shared goals and outcomes. This Unified Planning Team included the Department of Community

and Human Services' Children and Youth Master Plan (CYMP), and the Alexandria Health Department and the Partnership for a Healthier Alexandria's Community Health Improvement Plan (CHIP).

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

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

School Board Budget Goals

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

As an educational organization, within ACPS all KPIs are student outcomes. In addition to measures, each goal also has a number of strategies and highlighted actions, which outline the steps that ACPS will take to achieve the goal.

SYSTEMIC ALIGNMENT

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

Strategic Plan

INSTRUCTIONAL EXCELLENCE

ACPS will ensure that all students have access to and engagement with high quality instruction. Resource Audit Recommendations.

STUDENT ACCESSIBILITY AND SUPPORT

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

STRATEGIC RESOURCE ALLOCATION

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

FAMILY AND COMMUNITY ENGAGEMENT

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

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

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

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

We invite you to view the outcome of this unified planning work in this document and the others completed as part of this collaborative effort.

While developing these plans is important, implementing them successfully is even more important. As a result, the Unified Planning Team will evolve into a Unified Implementation Team to continue the partnership during implementation of these plans over the next five years and continue to ensure alignment of actions, collective community engagement, use of data, and sharing of resources, when possible.

School Board Budget Priorities

The budget priorities for FY 2023 align to the strategic plan goals and the strategic resource allocation goals specifically serve to ensure that differentiated resources and supports are provided to schools and departments and are used efficiently and effectively to focus on meeting students where they are to support equitable outcomes. The budget priorities below attend to our continuing dual pandemic context of systemic racism and COVID-19 and will inform next year’s areas of key focus.

SYSTEMIC ALIGNMENT

- Special Instruction evaluation implementation as a part of the Strategic Plan.
- Staff Evaluations

INSTRUCTIONAL EXCELLENCE

- K-4 Literacy
- Equitable TAG identification of Black & Hispanic students.
- Address chronic absenteeism & high school graduation rate among Hispanic male students.

STUDENT ACCESSIBILITY AND SUPPORT

- Social and Emotional supports for students.
- Expand access and improve quality of out of school learning.

STRATEGIC RESOURCE ALLOCATION

- Implementation of Customer Relationship Management System.

FAMILY AND COMMUNITY ENGAGEMENT

- Development of a comprehensive ACPS communication plan that incorporates all modes of communication.
- Expand cultural competency training to ACPS families.

Strategic Plan



Strategic Plan



MISSION

ACPS ensures success by inspiring students and addressing barriers to learning



VISION

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



CORE VALUES

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

WELCOMING

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

EQUITY-FOCUSED

We actively work to remove barriers to educational access.

EMPOWERING

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

INNOVATIVE

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

RESULTS-DRIVEN

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



GOALS

Goal 1: SYSTEMIC ALIGNMENT

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

Goal 2: INSTRUCTIONAL EXCELLENCE

ACPS will ensure that all students have access to and engagement with high quality instruction. Resource Audit Recommendations.

Goal 3: STUDENT ACCESSIBILITY AND SUPPORT

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

Goal 4: STRATEGIC RESOURCE ALLOCATION

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

Goal 5: FAMILY AND COMMUNITY ENGAGEMENT

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

Budget at a Glance

ACPS 2025: Equity for All

Goals

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

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

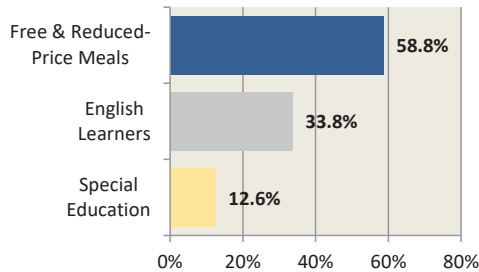
FY 2023 Proposed Enrollment and Demographics



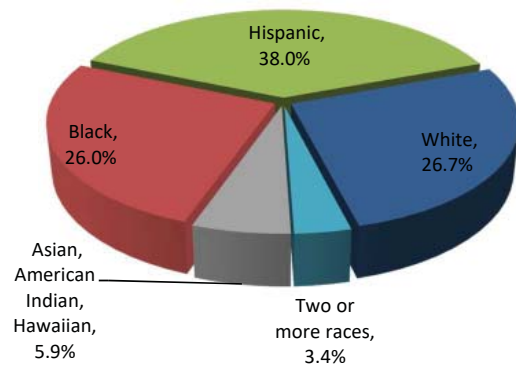
15,644 Total Students*

*projected as of October 2021

Student Demographics



Race/Ethnicity



123 native languages



Our Schools

1 PreK
1 K-8
1 PreK-8
12 Elementary
2 Middle
1 High
2 Alternative Programs

Average Class Sizes

Elementary: 18
Middle: 20
High: 22

Student - Teacher Ratio FY21 WABE Guide

Elementary: 9.9
Middle: 17.0
High: 12.3

Four-Year Dropout Rate

SY19-20: 13.9%
SY18-19: 7.7%
SY17-18: 10.4%
SY16-17: 12.0%

Our Employees

(2020-2021 School Year)

Teachers: 1,259

Advanced degrees: 82% of licensed staff

Teacher starting salary (BA 195 Days): \$49,384

Teacher starting salary (MA 195 Days): \$56,373

Teacher average salary: \$79,220

National Board Certified: 66

Other licensed staff: 283

(social worker, speech language pathologist, physical therapist, occupational therapist, etc.)

Support staff: 855

(bus driver, custodian, food service worker, etc.)

Total FTEs: 2,648.83

Budget at a Glance

FY 2023 Proposed Budget

FY 2023 Operating Budget:
\$316.19 million

FY 2023-2032 Capital Improvement Program (CIP):
\$497.80 million

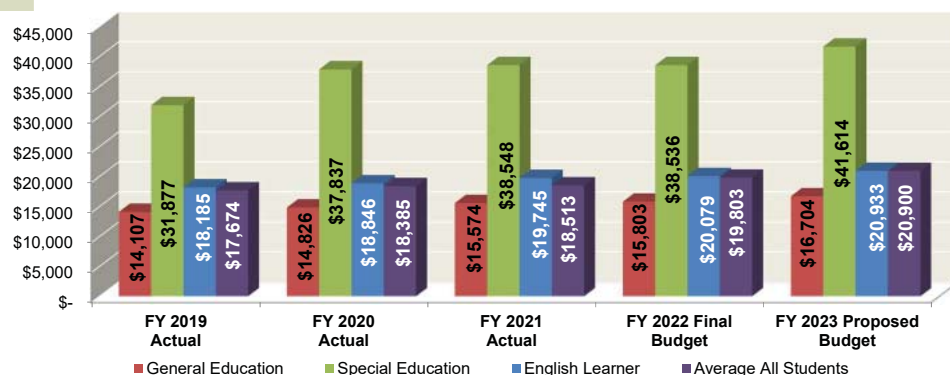
FY 2023 Grants and Special Projects Budget:
\$17.61 million

FY 2023 School Nutrition Fund Budget:
\$12.04 million

FY 2023 Average Cost Per Student:
\$20,900

- Total Full-Time Equivalent (FTEs): 2,670.25
- City Appropriation: \$248.74 million
- City Appropriation per Student: \$15,900

Trends in Cost per Pupil, FY 2019 Actual - FY 2023 Proposed Budget



FY 2023 Combined Funds Budget Priorities

	<u>Systemic Alignment</u> Special Instruction evaluation implementation as a part of the Strategic Plan Staff evaluations
	<u>Instructional Excellence</u> K-4 Literacy Equitable TAG identification of Black and Hispanic students Address chronic absenteeism & high school graduation rate among Hispanic male students
	<u>Student Accessibility and Support:</u> Social and Emotional supports for students Expand access and improve quality of out-of-school learning
	<u>Strategic Resource Allocation</u> Implementation of Customer Relationship Management System
	<u>Family and Community Engagement</u> Development of a comprehensive ACPS communication plan that incorporates all modes of communication Expand cultural competency training to ACPS families

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/domain/1025

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Financial Information

Combined Funds Statement

The table below shows the combined funds statement. Actual figures are shown for FY 2019 through FY 2021, Final Budget figure shown for FY 2022, and Proposed Budget figure shown for FY 2023. 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 Audited Comprehensive Financial Report (FR).

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 6.5 percent in FY 2023, compared to the FY 2022 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 decrease by 76.0 percent compared to the FY 2022 Final budget. Important to note is that funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022. Carryover (outstanding balance) funding

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

Fund	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Operating Fund							
Beginning Balance	\$ 12,391,035	\$ 10,823,059	\$ 15,234,905	\$ 21,616,565	\$ 21,616,565	\$ -	0.0%
Revenue	270,561,435	280,276,938	287,510,821	292,222,736	311,307,300	19,084,564	6.5%
Expenditures	270,606,432	274,309,488	279,412,688	296,745,621	316,189,337	19,443,716	6.6%
Other Financing Sources / (Uses)	(1,522,979)	(1,555,604)	(1,716,473)	(591,567)	(663,300)	(71,733)	12.1%
Total Fund Balance (Projected)*	\$ 10,823,059	\$ 15,234,905	\$ 21,616,565	\$ 21,616,565	\$ 16,071,228	\$ (5,545,337)	-25.7%
Total Addition to / (Use of) Fund Balance	(1,567,976)	4,411,846	6,381,660	-	(5,545,337)	(5,545,337)	***
Grants & Special Projects Fund							
Beginning Balance	\$ 222,073	\$ 207,056	\$ 181,950	\$ 166,387	\$ 166,387	\$ -	0.0%
Revenue	13,796,791	14,522,777	23,050,509	65,659,413	15,747,364	(49,912,049)	-76.0%
Expenditures	15,334,787	16,103,487	24,782,545	67,450,980	17,610,664	(49,840,316)	-73.9%
Other Financing Sources / (Uses)	1,522,979	1,555,604	1,716,473	1,791,567	1,863,300	71,733	4.0%
Total Fund Balance (Projected)*	\$ 207,056	\$ 181,950	\$ 166,387	\$ 166,387	\$ 166,387	\$ -	0.0%
Total Addition to / (Use of) Fund Balance	(15,017)	(25,106)	(15,563)	-	-	-	***
School Nutrition Fund							
Beginning Balance	\$ 5,353,226	\$ 3,454,416	\$ 2,910,103	\$ 4,375,083	\$ 4,375,083	\$ -	0.0%
Revenue	9,491,038	8,853,019	10,114,454	11,194,167	12,037,486	843,319	7.5%
Expenditures	11,389,848	9,397,332	8,649,474	11,194,167	12,037,486	843,319	7.5%
Other Financing Sources / (Uses)	-	-	-	-	-	-	***
Total Fund Balance (Projected)*	\$ 3,454,416	\$ 2,910,103	\$ 4,375,083	\$ 4,375,083	\$ 4,375,083	\$ -	0.0%
Total Addition to / (Use of) Fund Balance	(1,898,810)	(544,313)	1,464,980	-	-	-	***
Combined Funds							
Beginning Balance	\$ 17,966,334	\$ 14,484,531	\$ 18,326,958	\$ 26,158,034	\$ 26,158,034	\$ -	0.0%
Revenue	293,849,264	303,652,734	320,675,784	369,076,316	339,092,150	(29,984,166)	-8.1%
Expenditures	297,331,067	299,810,307	312,844,707	375,390,768	345,837,487	(29,553,281)	-7.9%
Other Financing Sources / (Uses)	-	-	-	1,200,000	1,200,000	-	0.0%
Total Ending Fund Balances (Projected)*	\$ 14,484,531	\$ 18,326,958	\$ 26,158,035	\$ 26,158,035	\$ 20,612,698	\$ (5,545,337)	-21.2%
Total Addition to / (Use of) Fund Balance	(3,481,803)	3,842,427	7,831,076	-	(5,545,337)	(5,545,337)	***

Note: Numbers may vary due to rounding.

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

Financial Information

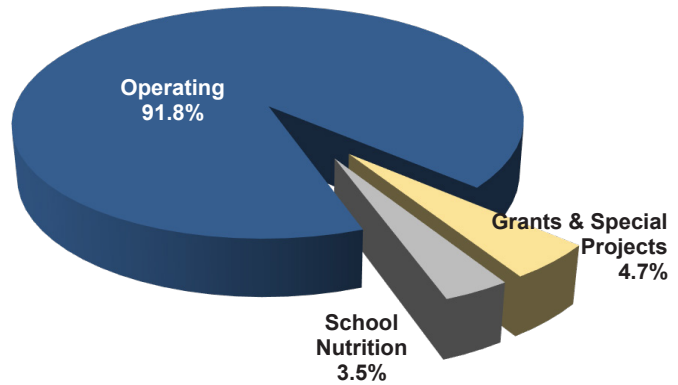
will be reauthorized in FY 2023 pending year-end balances as of June 30, 2022. For this reason, FY23 Proposed Budget shows a year over year decrease.

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 7.5 percent from the FY 2022 Final budget.

Combined Funds: As shown on the pie chart to the right, the Operating Fund revenue (excluding other financing) represents 91.8 percent of the combined funds budgeted revenue and totals \$311.31 million. Grants and Special Projects Fund revenue represents 4.7 percent and totals \$15.75 million. School Nutrition Fund revenue represents 3.5 percent and totals \$12.04 million of the combined funds budget revenue.

The chart below shows the distribution of salary, benefits, and non-personnel expenditures for

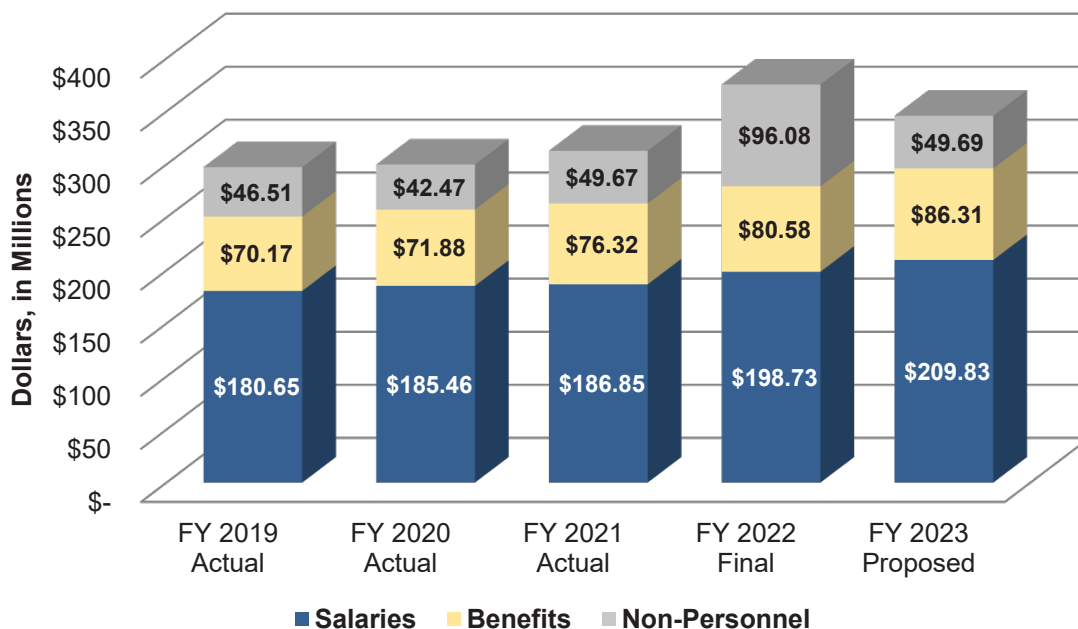
**FY 2023 Proposed Combined Funds Budget
Total Revenue**



all funds, combined. Total salary and benefits expenditures comprise of approximately 85.6 percent of the total combined funds budget in FY 2023, which is up from 74.4 percent in the FY 2022 budget.

Salaries and benefits expenditures are projected to increase overall by 6.0 percent. This increase is driven primarily by compensation improvements for current ACPS staff as well as increases in health insurance premiums.

**ACPS Combined Funds Expenditures
FY 2019 - FY 2023**



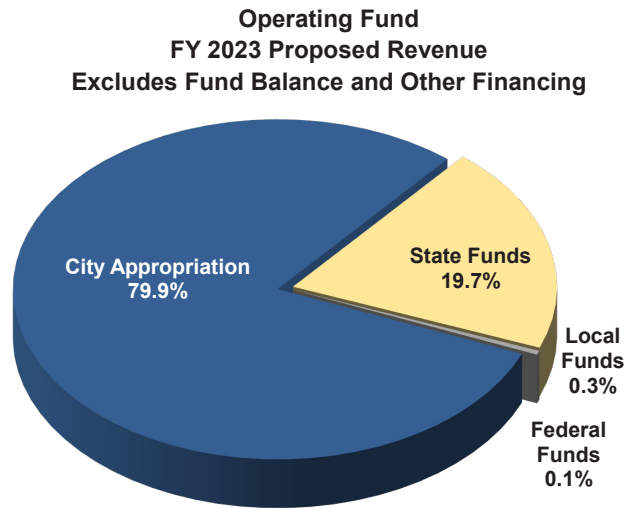
Financial Information

Sources of Revenue by Fund

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

The **City Appropriation** of \$248.74 million is an increase of \$9.30 million, or 3.9 percent greater than the previous fiscal year. The city appropriation per student is projected at \$15,900, as shown in the table below.

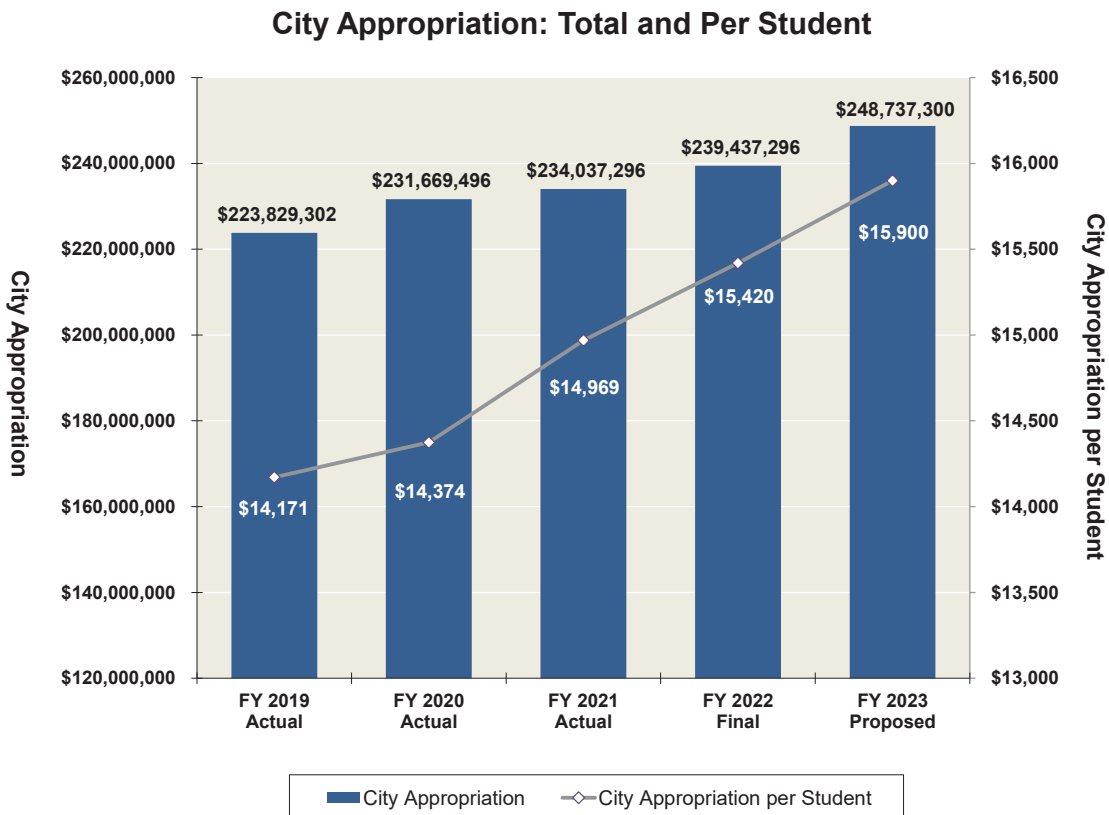
State revenues are projected to total \$61.42 million, an increase of \$9.57 million or 18.5 percent. State revenues are projected to increase mainly in the area of basic aid, sales tax, supplemental lottery per pupil allocation, and at-risk. This is slightly offset by decreases



in other funding categories.

Local revenue projections total \$1.01 million in FY 2023, representing an increase from the amount budgeted for FY 2022.

Federal funds total \$0.14 million, a slight increase from the amount budgeted for FY 2022. These funds will support the ROTC program at Alexandria City High School.



Financial Information

Additional federal revenue received by ACPS include entitlement grants which are budgeted in the Grants and Special Projects Fund.

Other Financing includes other sources of funds from the Capital Improvement Project (CIP) fund. Included in FY 2023 is other uses of funds for the Virginia Preschool Initiative (VPI) which is tracked in a separate grants and special projects fund. The FY 2023 Operating Fund support for the preschool program will be \$1.86 million.

The FY 2023 budget also includes the **use of operating fund balance**. The total amount of \$5.55 million budgeted for FY 2023 is an increase of 8.4 percent from the amount budgeted for FY 2022. This amount is approximately 1.75 percent of the total budget and complies with School Board Policy DAB.

Grants and Special Projects Fund: Total budgeted revenues in this fund are projected to decrease by 76.0 percent to \$15.78 million. Additional grant funding may be available during the upcoming fiscal year through the use

of carryover from prior year grant funds or if new awards become available.

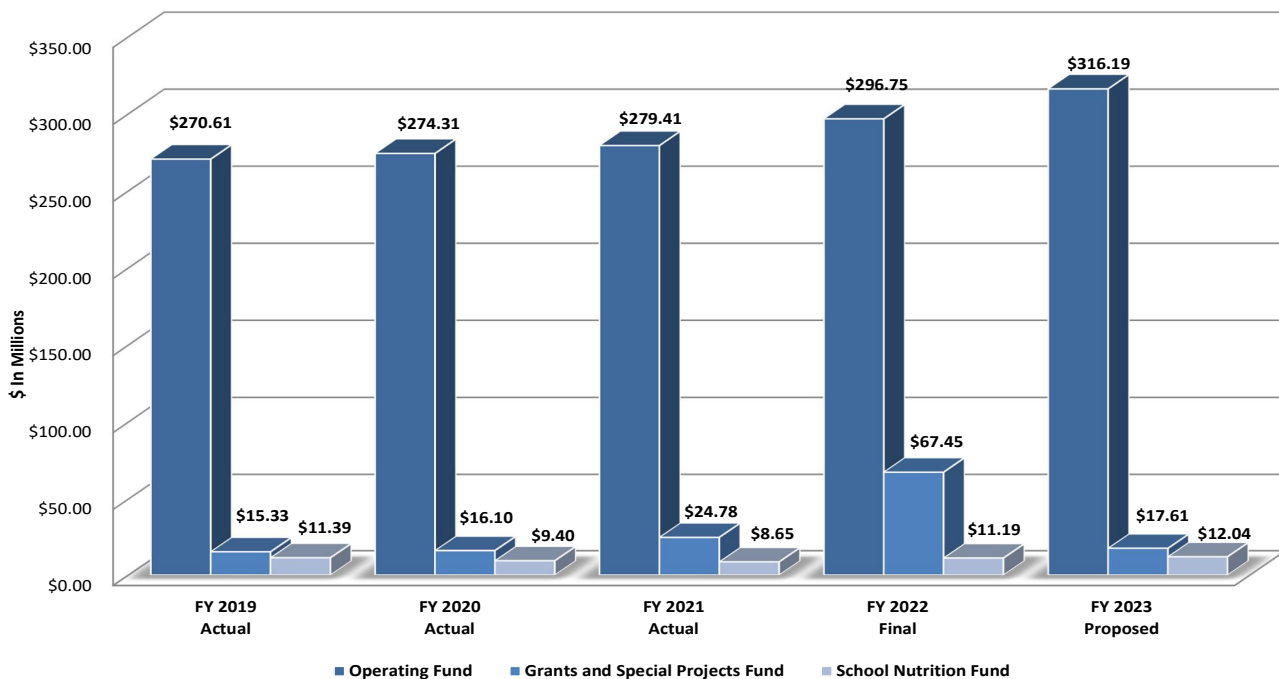
School Nutrition Fund: An increase in revenues of \$0.84 million, or 7.5 percent, is mainly driven by increases in local and federal revenue. Additional information can be found in the Financials section of this document.

Expenditure Overview by Fund

Operating Fund: The FY 2023 Operating Fund expenditure budget totals \$316.19 million, an increase of \$19.44 million or 6.6 percent when compared to the previous fiscal year's budget. This does not include the transfer to support the preschool program.

As shown on the following page, salary accounts increase by \$10.86 million or 5.9 percent compared to the FY 2022 budget primarily as a result of a step increase for all eligible employees which will be awarded be at the start of the contract year. The benefit expenditures increase by \$5.27 million or 7.0 percent, primarily the result of changes to health benefit premiums.

**Expenditures By Fund
FY 2019-2023**



Financial Information

Non-personnel accounts increased by \$3.31 million or 12.6 percent.

Grants and Special Projects Fund:

The total budgeted expenditures for the Grants and Special Projects Fund in FY 2023 is \$17.61 million, a decrease of \$49.84 million or 73.9 percent from the FY 2022 Final Budget. This is as a result of ESSER funding now being removed from the funding chart. Salaries and benefit expenditures total \$13.77 million, or approximately 78.2 percent of the total grants and special projects budget. Non-personnel expenditures total \$3.84 million and account for approximately 21.8 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 2022 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 2023 budgeted expenditures total \$12.04 million, an increase of \$0.84 million compared to the FY 2022 budget.

Salaries are increased to \$4.23 million from \$3.89 million in the FY 2022 Final Budget. Benefit expenditures increased by \$0.08 million, or 4.7 percent. This change is associated with retirement contributions, FICA payments and health insurance costs. Non-personnel accounts increased by \$0.42 million or 7.5 percent. In FY 2023, Materials and Supplies related to food service equipment as well as the capital outlay are anticipated to decrease. These changes are shown in more detail in the tables in the Financials section of this document.

Combined Funds Expenditures by Character

Character Title	Operating Fund			Grants and Special Projects Fund			School Nutrition Fund		
	FY 2022 Final	FY 2023 Proposed	Change FY 2022 to FY 2023	FY 2022 Final	FY 2023 Proposed	Change FY 2022 to FY 2023	FY 2022 Final	FY 2023 Proposed	Change FY 2022 to FY 2023
Salaries	\$ 184.74	\$ 195.60	\$ 10.86	\$ 10.10	\$ 10.00	\$ (0.10)	\$ 3.89	\$ 4.23	\$ 0.34
Employee Benefits	75.44	80.71	5.27	3.40	3.78	0.38	1.74	1.82	0.08
Purchased Services	14.94	16.91	1.97	51.33	1.34	(49.99)	0.10	0.14	0.04
Internal Services	0.06	0.06	0.00	0.06	0.05	(0.00)	0.01	0.01	-
Other Charges	11.17	11.11	(0.06)	0.88	0.84	(0.04)	0.03	0.04	0.01
Materials and Supplies	8.52	10.29	1.78	1.35	1.33	(0.03)	4.42	4.68	0.26
Capital Outlay	1.89	1.51	(0.38)	0.09	0.21	0.13	1.01	1.13	0.12
Indirect Costs	-	-	-	0.25	0.06	(0.19)	-	-	-
Grand Total	\$ 296.74	\$ 316.19	\$ 19.44	\$ 67.45	\$ 17.61	\$ (49.84)	\$ 11.19	\$ 12.04	\$ 0.84

Note: Dollar amounts are in millions

Financial Information

Major Changes in Operating Expenditures

ACPS is committed to achieving the mission and vision articulated in the Equity for All 2025 strategic plan and meeting the priorities that School Board established for the school year. The FY 2023 Proposed Budget aims to bring these plans and priorities to fruition while at the same time ensuring we proactively mitigate adverse long-term impacts of the pandemic on our students, our school system, and our community.

When compared to the FY 2022 Final Budget, the FY 2023 Proposed Operating Budget features a \$19.44 million, or a 6.5% percent increase, coupled with an increase of 15.30 FTE positions, as compared to last year. The current enrollment trends, increased complexity of student needs, and staff compensation and benefits are the primary drivers in projected changes.

Staffing changes are primarily the result of meeting changing needs throughout ACPS through the pandemic. Details of the enrollment-driven staffing changes and other staffing changes can be found throughout this document.

Subsequent table highlights major changes. As noted, the most significant cost driver is employee compensation. Coupled with School-based staffing enhancements and other Department staffing enhancements, adjustments and other expenditure adjustments were necessary. A summary of available revenue and other uses of funding results in a funding gap that continue to require the budgeted use of fund balance necessary to balance the budget. The details for these changes can be found in the Financials section.

Financial Information

FY 2023 Operating Fund: Major Changes & Funding Gap Analysis		
Description	Amount	FTE
FY 2022 Final Budget	\$296,745,621	2,422.70
Strategic Priorities:		
Employee Salary & Wages Enhancements- Full step increase for all eligible employees as well as a market rate adjustment of 2.5% to all salary scales, the budget includes a one-time 2.0% bonus for employees on "Hold Steps" or at the top of their respective salary scale; MRA adjustment Casual Labor; Employee Group Salary Enhancement & Salary Projection Model technical redesign to enhance exactness of the projection	\$11,647,366	8.20
Operational Priorities:		
Chief Position Changes: Reduction 1.00 FTE Chief of Staff & Addition of 2.00 FTE Chief Officer, Facilities & Operations and Chief Officer, Human Resources	\$204,232	1.00
Pupil Transportation: Addition of 6.00 FTE Bus Drivers, Non-CDL Positions	\$147,906	6.00
Procurement: Addition of Executive Director, Procurement	\$161,132	1.00
Division-wide Vacancy Savings & 0.9 FTE reduction in Division-wide Teacher Reserve	-\$2,189,193	(0.90)
Incremental Intermittent, Substitutes, Overtime & Supplemental Pay	\$889,263	
Salaries & Wages Changes	\$10,860,706	15.30
Employee Benefits Adjustments on the basis of Employee Salary Adjustments & Staffing Changes	\$5,273,644	
Benefits Changes	\$5,273,644	
Sub-Total: Labor Changes	\$16,134,350	
Operational Priorities: Increased Maintenance & Custodial Services (Custodian Intermittent, HVAC, Plumbing, Cleaning Furniture); Transportation (Gas/Diesel fuel) Safety & Security (Risk Mgmt Services, Contracted Security Services, Visitor Mgmt System & EMS)	\$2,453,065	
Operational Priorities: Communication (Incremental Rebranding Expenditures)	\$100,000	
Operational Priorities: School Board (Redistricting Assessment Services)	\$200,000	
Operational Priorities: Division-Wide Human Resources & SPED (Medicare Services)	\$190,000	
Operational Priorities: Other Non-Labor Adjustments & Changes to the Contingency Reserve	\$366,301	
Sub Total: Non-Labor Changes	\$3,309,366	
Total Needs-Based Budget	\$316,189,337	2,438.00
Revenue and Other Uses of Funds		
City Appropriation	\$248,737,296	
State Revenue and Medicaid Reimbursements	\$61,417,000	
Local Revenue	\$1,013,000	
Federal ROTC Revenue	\$140,000	
Other Uses of Funds: Preschool Transfer	-\$1,863,300	
Other Uses of Funds: Capital Fund Transfer	\$1,200,000	
Total Available Revenue	\$310,643,996	
Use of Operating Fund Balance in Accordance with ACPS Policy DAB	\$5,545,341	
Total Reductions and Revenue Enhancements	\$5,545,341	
FY 2023 Operating Fund: Funding Gap Analysis	\$0	

Financial Information

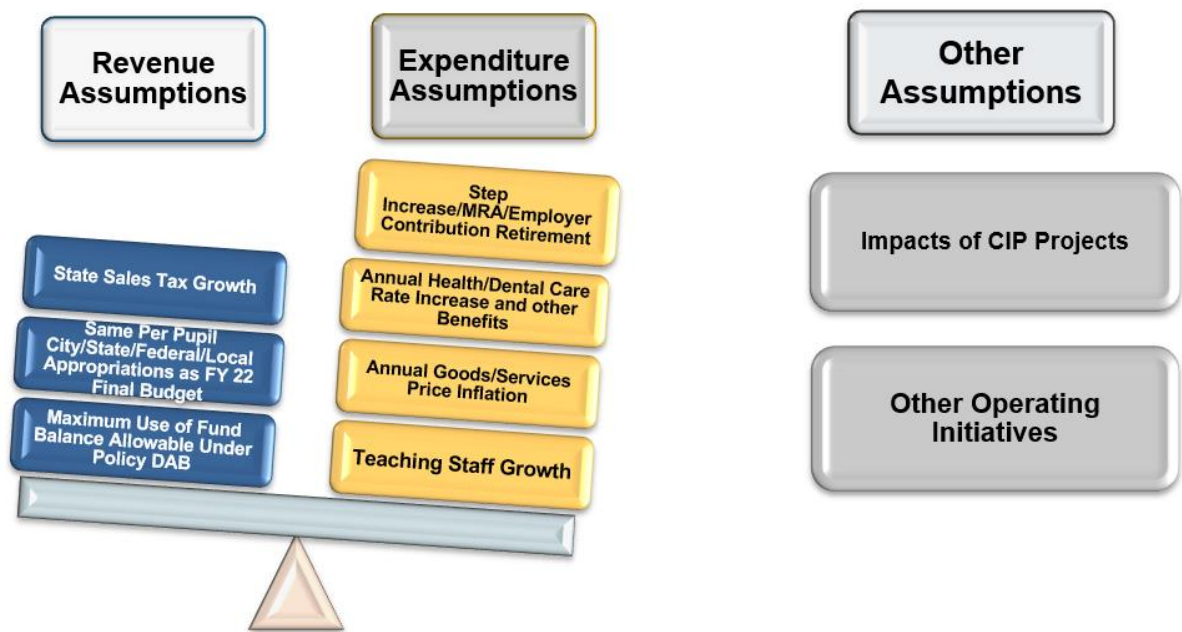
FY 2023-2027 Fiscal Forecast

The FY 2023-2027 fiscal forecast incorporates the revenue and expenditures of the final FY 2022 budget and projects financial performance for the Operating Fund through FY 2027. The forecast utilizes assumptions concerning enrollment and demographics, class size and staffing levels, as well as revenue and expenditure inflation trends, to provide a long-range picture of the financial challenges facing ACPS. The graphic below provides a summary of those assumptions. The model underlying the forecast provides an analytical framework that allows the Alexandria City School Board

and ACPS leadership to examine how changes in operating assumptions affect this financial picture, and will be used to determine how best to close the projected operating gap.

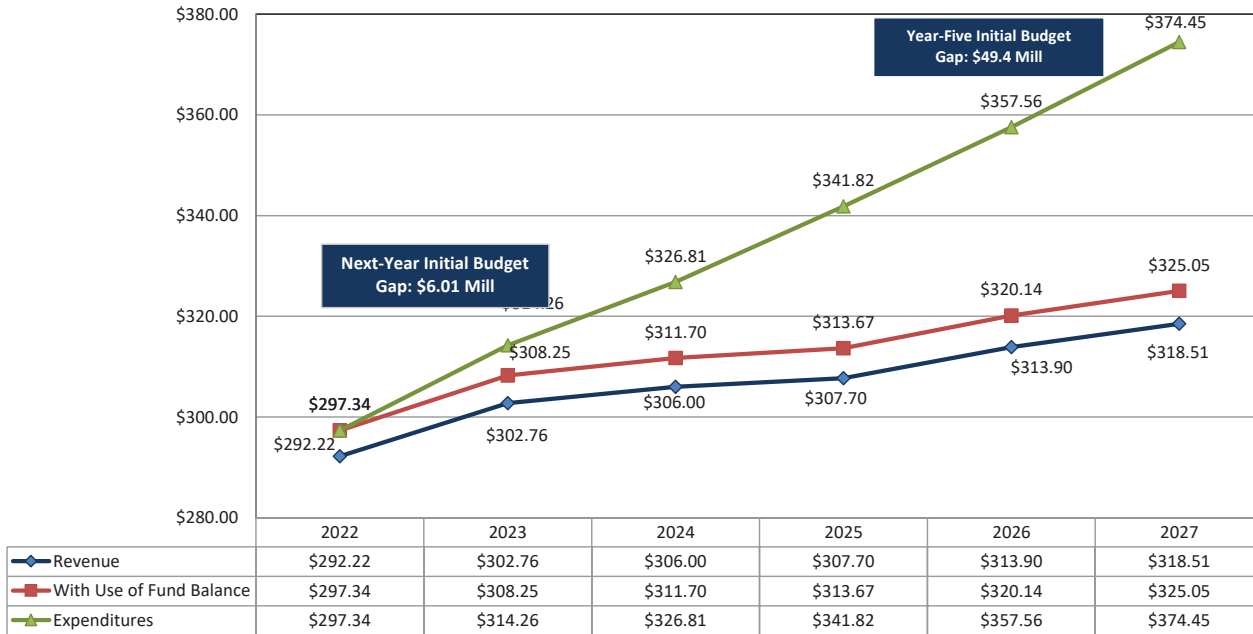
Multi-year Revenue and Expenditure Projections

The chart on the next page displays the revenue (inclusive of other financing sources and uses) and expenditures from FY 2022 Final Budget through FY 2027 Projected Budget, as presented in the FY 2023 Budget Work Session on September 23, 2021.



Financial Information

Operating Fund Fiscal Forecast: FY 2023 - FY 2027 *(in Millions)*



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
- English learner (EL) services

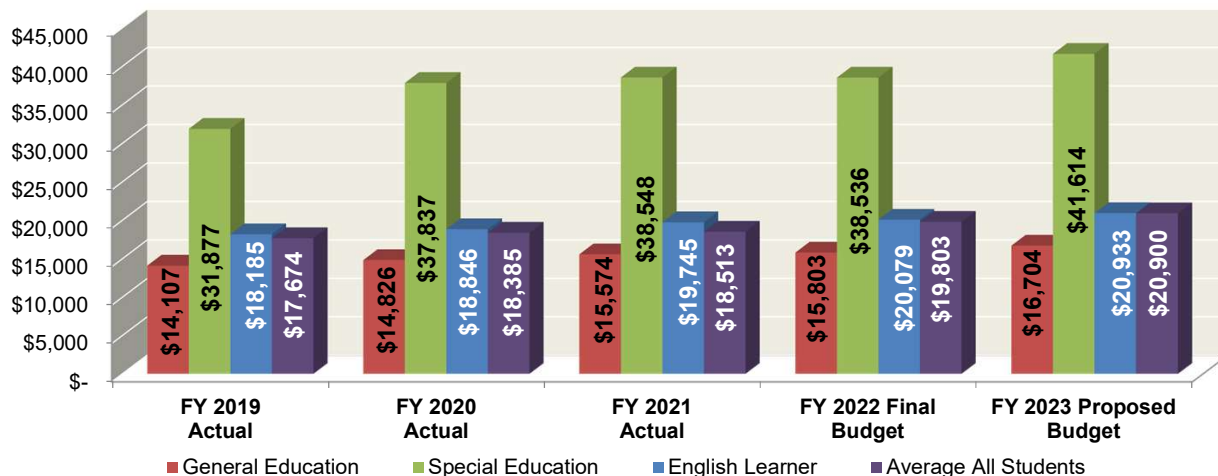
The table and bar chart below show the average per pupil cost projected to increase by 5.6 percent to \$20,900, for FY 2023 Proposed compared to the prior fiscal year. The FY 2023 Proposed Budget for general education per pupil cost increases by 5.8 percent to \$16,704, special education per pupil cost increase by

8.0 percent to \$41,614, and EL cost per pupil increase by 4.3 percent to \$20,933 compared to the prior fiscal year.

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

New Enrollment / Objects	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	Percent Change FY 2022 to FY 2023	Percent Change FY 2019 to FY 2023
General Education	\$ 14,107	\$ 14,826	\$ 15,574	\$ 15,803	\$ 16,704	5.8%	18.4%
Special Education	31,877	37,837	38,548	38,536	41,614	8.0%	30.5%
English Learner	18,185	18,846	19,745	20,079	20,933	4.3%	15.1%
Average All Students	17,674	18,385	18,513	19,803	20,900	5.6%	18.3%

Trends in Cost per Pupil, FY 2019 Actual - FY 2023 Proposed Budget



Other Information

Capital Improvement Program (CIP) Introduction

The Alexandria City Public Schools (ACPS) FY 2023-2032 Capital Improvement Program (CIP) is framed by several major considerations: Systemic Alignment, Instructional Excellence, Student Accessibility and Support, Strategic Resource Allocation, Family & Community Engagement.

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

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$10,000 not including day-to-day maintenance tasks. Several capital projects have a direct impact on the operating budget and are typically related to capacity. While the program serves as a long range plan, it is reviewed and revised annually based on current planning circumstances and the need to reprioritize.

STRATEGIC PLANNING FRAMEWORK

Equity is an essential part of the ACPS 2023-2032 CIP Plan. This is particularly relevant in the facilities we offer our students and staff. This plan pledges to work for the modernization of schools so that every student has not just a beautiful building and learning space, but optimal learning environments with access to program opportunities.

OVERVIEW OF CIP PROJECTS

Based on the annual review and analysis of student enrollment forecasts, ACPS is expecting

approximately 1,500 - 2,000 new K-12th grade students within the 10-year program (See Figure 1). There was a decrease in enrollment due to COVID-19; however, enrollment already exceeds capacity in many of ACPS's facilities and growth is expected to continue through FY 2030.

George Mason and Cora Kelly are proposed for total replacement. Budgets for the replacement of these schools is included in the proposed FY 2023-2032 budget. Funds for an adaptive use project at the office building at 1703 N. Beauregard are also proposed in this budget, with the space intended to be used as swing space during George Mason and Cora Kelly construction before becoming a 600-student school.

Enrollment projections indicate that secondary enrollment will exceed capacity in coming years. ACPS has begun The High School Project to better serve the high school students academic experience while accommodating enrollment.

The second major component of the modernization program is to renovate the existing school facilities. This year, five ACPS schools are older than 75-years.

Mount Vernon, Naomi L. Brooks (formerly Matthew Maury), George Mason, Charles Barrett and George Washington (our second largest school) will all reach or exceed 75 years of age within the next five years. Over the next 20 years, an additional seven schools will reach 75-plus years.



Other Information

Alexandria City Real Estate Property Tax Information

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

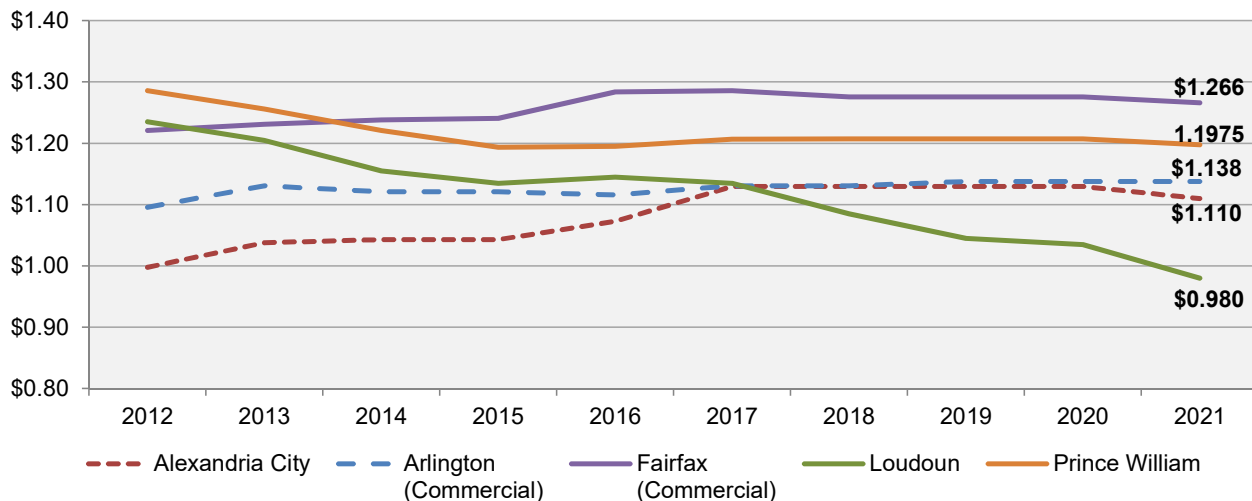
All real estate parcels in the City of Alexandria are annually assessed at 100 percent of estimated fair market value as of Jan. 1. Real estate assessed values are based on trends in the region and in the city, but primarily from large numbers of sales that are analyzed to determine values for groups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

The following narrative and graphs display FY 2022 information. FY 2023 real estate tax information will be available in February.

Alexandria has the second lowest tax rate in Northern Virginia for CY 2021 (FY 2022), as shown in the real estate tax rate line graph. The graph shows a comparison of tax rates among the City of Alexandria and neighboring jurisdictions, including Arlington County, Fairfax County, Loudoun County and Prince William County over the past ten calendar years. Rates listed are per \$100 of assessed value.

The FY 2022 budget reflects a real property tax rate of \$1.110 per \$100 of assessed value, reduced compared to the FY 2021 rate. Changes to the real estate tax rate can impact budget through revenue collection and average residential tax bill.

**Real Estate Tax Rates Cents Per \$100 of Assessed Value
CY 2012-2021**



Arlington County's rate includes 2.0 cents for schools and public safety and a transportation add-on tax on commercial property of 12.5 cents.

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

Prince William includes a county-wide fire and rescue levy of 8.0 cents and 0.25 cents for mosquito and forest pest management.

Source: City of Alexandria - FY 2022 Approved 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 2022-2023, ACPS will serve a projected 15,644 students from preschool to grade 12 at one Early Childhood Center, 12 elementary schools, one Pre-K through eight school, one K through eight school, two middle schools, one high school (consisting of a ninth-grade center and a separate main campus for grades 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.

ACPS is considered a component unit of the City of Alexandria. The City of Alexandria has a total area of 15.8 square miles and has an estimated population of 159,428 people, as of the 2019 Census Bureau Population Estimate. The City funds 79.9 percent of the ACPS operating budget.

The ACPS School Board is a nine-member elected body whose primary responsibilities are to adjust and oversee capital and operating budgets annually, to formulate and adopt policy, to select a Superintendent to implement policy, and to evaluate the results (Policy BBA).

In FY 2022, ACPS underwent an organizational change to better support the school division. Major changes include the removal of the Chief of Staff position and creation of the Chief of Human Resources Officer to oversee the Human Resources Department and the Chief of Facilities & Operations to oversee the Facilities & Operations Department. The organizational structure of ACPS is designed to best meet the goals of the strategic plan and the needs of its diverse student population while effectively managing the various schools and programs within the division.

The Superintendent works closely with executive staff in managing all aspects of school division operations. All Chief Officers report directly to the Superintendent.

The Chief of School & Community Relations oversees the offices of communications and community partnerships & engagement. The Executive Director of School, Business, and Community Partnerships serves as the initial point of contact and liaison between the City, community and ACPS and coordinates major community funded facilities projects and outreach efforts. The office allows for consistent communication to interested partners and develops work flow processes associated with large complex projects that involve multiple departments. In addition, the office oversees the family and community engagement center and grants development.

The Executive Director of Communications oversees all division-level communications and public relations, multimedia services, audio-visual services, and school-level public relation liaisons. The department is responsible for all emergency notifications, ACPS Express, ACPS Insider, school eNewsletters and the release of information from the school division to the media.

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

The Chief of Teaching, Learning & Leadership directly oversees all aspects of instructional programming including curriculum and effective teaching to ensure all ACPS students are prepared and equipped for success in college, work, and life in a global society. The offices/teams include Adult Education; AVID/College Readiness; Career and Technical Education;

Division Structure

College and Career Readiness; Curriculum Design and Instructional Services; Data Analysis, Interpretation, and Resources; Early Childhood; English Learner Services; Humanities; Instructional Support; Literacy; Specialized Instruction; STEM; School Improvement; School Leadership; Talent Development; Talented and Gifted Programs; and Title I Programs.

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

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

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

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

The Chief of Human Resources oversees compensation and benefits, employee relations, employment services, licensure and onboarding of new employees, succession planning, and continuous improvement.

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

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

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

Division Structure

School Board Members

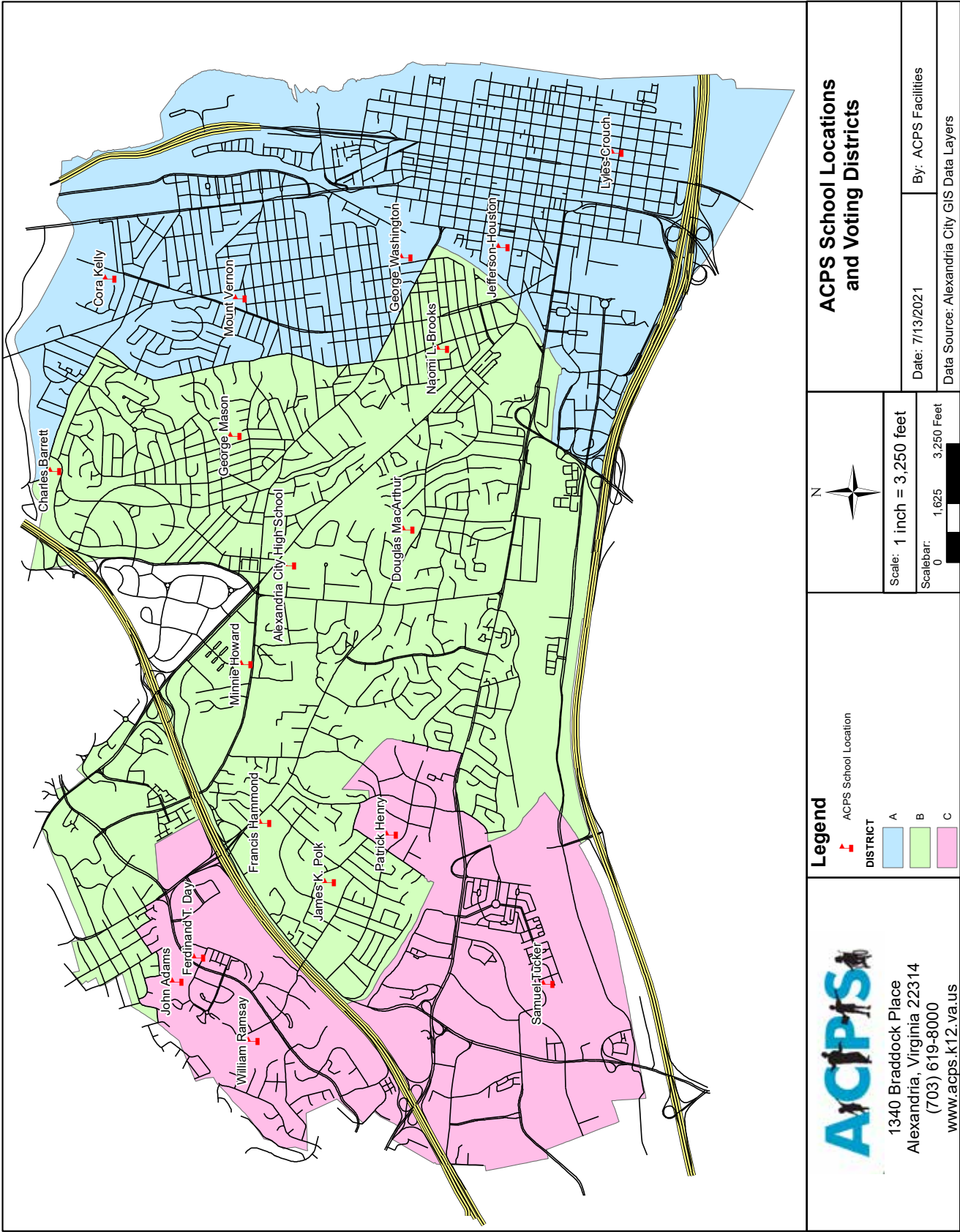
New School Board Members will be inducted January 04, 2022.

- Meagan Alderton
- Willie F. Bailey, Sr.
- Kelly Carmichael Booz
- Abdel-Rahman Elnoubi
- Jacinta Greene
- Christopher Harris
- Tammy Ignacio
- Michelle Rief
- Ashley Simpson Baird

School Board Assignments

	School Assignments	Board Advisory Committees	City Council Liaison	Other Appointments
Meagan L. Alderton	John Adams Early Childhood Center Juvenile Detention Center Sheltercare	Special Education Advisory Committee (SEAC)	Mayor Justin Wilson	Joint City Council/School Board Subcommittee Legislative--VSBA Delegate Superintendent Evaluation Criteria Development Committee
Willie F. Bailey, Sr.	George Washington Jefferson-Houston	Talented and Gifted Advisory Committee (TAGAC)	Councilman Cane Aguirre	Gang Prevention Community Task Force Superintendent Evaluation Criteria Development Committee
Kelly Carmichael Booz	George Mason Mount Vernon	Budget Advisory Committee (BAC)	Councilwoman Sarah Bagley	Douglas McArthur Community Advisory Committee Commission on Information Technology
Abdel-Rahman Elnoubi	Patrick Henry Douglas McArthur	Amharic Speaking Advisory Committee Arabic Speaking Advisory Committee	Councilman Kirk McPike	Ad Hoc SB Advisory Support Committee
Jacinta Greene	Cora Kelly Ferdinand T. Day	ACPS Athletic Hall of Fame Advisory Committee (AHOF) PTAC	Vice Mayor Amy Jackson	Children, Youth and Families Collaborative Commission (CYFCC)
Christopher Harris	Alexandria City (KS/MH) ACHS Satellite Campus Chance for Change Samuel Tucker	Career and Technical Education Advisory Committee (CTEAC)	Councilwoman Alyia Gaskins	Equity Policy Audit Committee (Round 2) Redistricting
Tammy Ignacio	James K. Polk Francis C. Hammond	School Health Advisory Board (SHAB)	Councilman John Taylor Chapman	Superintendent Evaluation Criteria Development Committee Equity Policy Audit Committee (Round 2) Redistricting Children, Youth and Families Collaborative Commission (CYFCC)
Michelle Rief	Naomi L. Brooks Lyles-Crouch		Councilwoman Alyia Gaskins	VSBA Regional Vice Chair VSBA Legislative Committee School Board Legislative Liaison Ad Hoc SB Advisory Support Committee Equity Policy Audit Committee (Round 2) Redistricting
Ashley Simpson Baird	Charles Barrett William Ramsay Adult Ed/Adult Learning	Spanish Speaking Advisory Committee	Councilwoman Sarah Bagley	Ad Hoc SB Advisory Support Committee

Division Structure



Division Structure



Division Structure

School Name	Address	Year Built	Square Feet	Principal	Grades Served	Actual FY 2022 Enrollment ¹	Projected FY 2023 Enrollment ¹
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Loren Brody	Pre-K-Gr 5	523	517
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Jasibi Crews	Pre-K-Gr 5	262	254
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Penny Hairston	K-Gr 5	549	553
Early Childhood Center	5651 Rayburn Ave. Alexandria, VA 22311	2018	28,500	Heidi A. Haggerty Wagner	Pre-K	178	222
Ferdinand T. Day Elementary School	1701 N. Beauregard St. Alexandria, VA 22311	1999	90,832	Rachael R. B. Dischner	K-Gr 5	558	574
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Dr. Seazante Williams Oliver	K-Gr 5	328	325
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	Carla Carter	Pre-K-Gr 5	736	748
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	Dr. John McCain	Pre-K-Gr 8	637	648
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	2018	114,790	Dr. Alicia Kingcade	Pre-K-Gr 5	688	676
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	391	404
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Liza Burrell-Aldana	K-Gr 5	859	884
Naomi L. Brooks Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Suzanne Hess	K-Gr 5	338	324
Patrick Henry School	4643 Taney Ave. Alexandria, VA 22304	1953	136,720	Dr. Ingrid F. Bynum	K-Gr 8	879	887
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	719	670
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	598	595
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Finney	Gr 6-8	1,413	1,463
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Dr. Jesse Mazur	Gr 6-8	1,440	1,427
Alexandria City High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Peter Balas, Executive Principal	Gr 9	1,036	1,149
Alexandria City High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Peter Balas, Executive Principal	Gr 10-12	3,342	3,277
Northern Virginia Juvenile Detention Center School	200 S. Whiting St. Alexandria, VA 22304			Victor Martin	Gr 6-12		
Alexandria City High School, Satellite Program	1340 Braddock Pl. Alexandria, VA 22314			Peter Balas, Executive Principal	Gr 9-12		
Alexandria City High School, Chance for Change Academy	216 S. Peyton St. Alexandria, VA 22314			Peter Balas, Executive Principal	Gr 6-12		

¹ FY 2022 actual and FY 2023 projected enrollment numbers do not include special placement students.

Strategic Plan

ACPS Strategic Planning

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

Equity For All 2025 is a bold and courageous roadmap that is timely and will position ACPS as a national leader in redefining PreK-12 education as a deliberately inclusive and supportive experience where all succeed.

Going forward, racial equity will be at the center of every decision that the school division will make.

ACPS 2025: Equity for All has five core values that ensure ACPS is Welcoming, Empowering, Equity-Focused, Innovative and Results-Driven.

In addition, it has five primary strategic goals: Systemic Alignment; Instructional Excellence; Student Accessibility and Support; Strategic Resource Allocation; and Family and Community Engagement.

Each of these goals ensures that students are engaged in classroom instruction, have access to the educational resources needed to enhance their learning, and participate while in safe, friendly, and welcoming environments.

It also sets clear division-wide priorities and programs that will eliminate opportunity and achievement gaps as well as ensure that all students graduate ready for college, careers and life. Progress toward these strategic goals will be measured with rigorous metrics.

Budget planning requires the active involvement from school and department staff. ACPS is committed to fostering inclusive budget discussions centered on student achievement. For the first time in the history of ACPS, the strategic planning process was aligned with the planning process for multiple citywide departments and organizations with the goal of

ensuring that City and school plans have shared goals and outcomes. This Unified Planning Team included the Department of Community and Human Services' Children and Youth Master Plan (CYMP), and the Alexandria Health Department and the Partnership for a Healthier Alexandria's Community Health Improvement Plan (CHIP).

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

The development of the ACPS 2025 Strategic Plan, guided by ACPS' consultant FourPoint Education Partners, has taken more than a year of collaboration and engagement involving a Strategic Planning Committee consisting of ACPS staff from every school, students, parents and representation from key community groups across Alexandria.

ACPS will work with the Unified Planning Team to develop a process to implement their plans together.

School Board Budget Priorities

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

As an educational organization, within ACPS all KPIs are student outcomes.

In addition to measures, each goal also has a

Strategic Plan

number of strategies and highlighted actions, which outline the steps that ACPS will take to achieve its goals.

The School Board has approved the following FY 2023 Strategic Goals:

- **Goal 1: SYSTEMIC ALIGNMENT** - ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.
- **Goal 2: INSTRUCTIONAL EXCELLENCE** - ACPS will ensure that all students have access to and engagement with highquality instruction. Resource Audit Recommendations.
- **Goal 3: STUDENT ACCESSIBILITY AND SUPPORT** - ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.
- **Goal 4: STRATEGIC RESOURCE ALLOCATION** - ACPS will strategically provide differentiated resources and supports to schools and departments.
- **Goal 5: FAMILY AND COMMUNITY ENGAGEMENT** - ACPS will ensure that all families and community members feel welcomed, respected, and valued.

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

In 2019, the “perfect storm” of opportunity presented itself when the timing of revisions to three major city-related plans coincided — the Alexandria City Public Schools’ Strategic Plan,

the Department of Community and Human Services’ Children and Youth Master Plan (CYMP), and the Alexandria Health Department and the Partnership for a Healthier Alexandria’s Community Health Improvement Plan (CHIP). These organizations established a Unified Planning Team in the spring of 2019 and found partnering to develop their plans collectively provided added value to each through the opportunity to maximize collective community engagement, use and focus on the most important data, and focus on shared outcomes.

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

We invite you to view the outcome of this unified planning work in this document and the others completed as part of this collaborative effort.

While developing these plans is important, implementing them successfully is even more important. As a result, the Unified Planning Team will evolve into a Unified Implementation Team to continue the partnership during implementation of these plans over the next five years and continue to ensure alignment of actions, collective community engagement, use of data, and sharing of resources, when possible.

Strategic Plan



Strategic Plan



MISSION

ACPS ensures success by inspiring students and addressing barriers to learning



VISION

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



CORE VALUES

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

WELCOMING

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

EQUITY-FOCUSED

We actively work to remove barriers to educational access.

EMPOWERING

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

INNOVATIVE

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

RESULTS-DRIVEN

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



GOALS

Goal 1: SYSTEMIC ALIGNMENT

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

Goal 2: INSTRUCTIONAL EXCELLENCE

ACPS will ensure that all students have access to and engagement with high quality instruction. Resource Audit Recommendations.

Goal 3: STUDENT ACCESSIBILITY AND SUPPORT

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

Goal 4: STRATEGIC RESOURCE ALLOCATION

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

Goal 5: FAMILY AND COMMUNITY ENGAGEMENT

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

Strategic Plan

INTRODUCTION

THE STORY BEHIND THE STRATEGIC PLAN

The year this strategic plan was adopted marks the 100th anniversary of the Parker-Gray School — one of the first public schools for African Americans in Alexandria. Students at the Parker-Gray School barely had what they needed to learn. In fact, they were lucky to have any school books, chalk, or chalk boards. Members of the community provided chairs and basic equipment, and any African American student who wanted to continue their education past eighth grade had to potentially walk to Washington, D.C, or at least 21 blocks to catch a bus to school and back home.

Alexandria City Public Schools was again at the forefront in the 1950s, 60s and 70s, although this time for resisting the desegregation of schools. The story of Alexandria City Public Schools is long, complex and messy. Ours is a story of a community that faced adversity, racism, bigotry, and neglect. With the odds against them, many went on to become champions for equality and civil rights. They bequeathed us a legacy that we are trying to live up to today.

In fact, it is our duty to carry on their legacy. We must refuse to give up on any student and continue to fight for an equitable education for all regardless of their race, socioeconomic status, ZIP code, family circumstances, and/or educational ability.

Our goal in this strategic plan is to make equity a pillar in our community. To do that we must acknowledge our inequities and also understand the history within our city that has contributed to the barriers that many of our young people still face today.

Today, we welcome students from many different countries who speak many different languages. In fact, we have 119 countries represented and 120 languages spoken in ACPS. We celebrate and honor our diversity. But the courageous fight for equity is far from over. In order to move on, we have to acknowledge that modern day segregation still exists and that our work is not yet done.

In order for this pillar of equity to be constructed, we must have courage and be unapologetic about speaking on behalf of those who are different from us. We must advocate for our young people and those who don't have a voice in our communities and tear down the barriers that prevent all of our young people from being the best they can possibly be. Even more important, we must stand together and work collaboratively to ensure that every child is engaged in a high quality educational experience inside and outside of our classrooms in ACPS to meet their social, emotional and academic needs.

This is the legacy that we have a duty to fulfill for the sake of all our students, past, present and future. We must always continue to Remember the Titans.

THEORY OF ACTION

To be successful, ACPS will align its strategies, systems and resources with a theory of action, which is defined as a set of beliefs about how we manage our schools to improve student outcomes and eliminate opportunity and achievement gaps for low-income students, Black and Hispanic students, English learners, and students with disabilities. This will allow us to ensure that we achieve our vision, execute our mission and uphold our core values.

At ACPS, our theory of action is grounded in the following belief statements:

1. **Principals are instructional leaders.** As a system, we must support our teachers and staff in delivering a rigorous curriculum that addresses the needs of all students — especially those who have been underserved — and give our principals the tools and resources they need to be the instructional leaders of their schools.
2. **The Central Office's role is to support schools in fully implementing selected division-wide areas of focus that will increase student achievement and eliminate opportunity and achievement gaps.** The Central Office must use its finite capacity strategically to ensure that all schools effectively implement a defined set of non-negotiable Division-wide areas of focus with fidelity.
3. **Although Division-wide areas of focus may change over time, several key principles will guide decision-making and implementation:**
 - a. The core values developed by the ACPS School Board and included in this strategic plan will

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inform the actions of all staff, educators, school administrators, Division administrators, and Board Members.

b. Division-wide areas of focus will be finalized in consultation with school stakeholders.

c. Division-wide areas of focus will be well defined and communicated in writing and include resources to support effective implementation and monitoring.

d. Professional learning, instructional and leadership coaching, and the Superintendent's quarterly improvement planning meetings with school instructional and departmental teams will focus on the Division-wide areas of focus.

e. Any new area of focus beyond the Division-wide areas of focus that the Central Office recommends will be vetted with school stakeholders and — if appropriate — piloted in a limited number of schools. Only after careful evaluation will areas of focus be brought to scale.

f. Beyond the Division-wide areas of focus, schools will be encouraged to work with their families to serve the needs of students and eliminate opportunity and achievement gaps. The Central Office will support schools to identify innovative practices that appear to be working and — after careful vetting, analysis, and definition of impactful processes — incorporate the most successful practices into areas of focus.

4. The Division-wide areas of focus for the 2020-25 school years are likely to include:

- Balanced Literacy
- Social, emotional, and academic learning (SEAL)
- Family engagement
- Multi-tiered systems of support (MTSS) and early warning systems to support students' academic and behavioral needs, including causes of chronic absenteeism
- Multiple pathways to high school diploma and beyond

5. Beyond the Division-wide areas of focus, principals and their leadership teams will be supported in developing, implementing, and monitoring other strategies — clearly defined in their school improvement plans — that will fully meet the needs of their students, especially those who have been traditionally underserved.

OUR FIVE GOALS

1: SYSTEMIC ALIGNMENT - ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.

ACPS systems will:

- align with the ACPS mission
- clearly communicate a vision that provides a clear, concise, system wide understanding of how identified instructional improvements will lead to better outcomes for students
- focus attention, energy, and resources on a limited number of strategic areas of focus that all schools implement with fidelity
- ensure division leaders provide schools and school leaders with the support, collaboration, and monitoring they need to be successful

MEASURES

We are committed to eliminating opportunity and achievement gaps by monitoring our progress through:

- Support of the Division's identified strategic areas of focus by ACPS staff, students, families and the broader community (survey)
- Input and support for the Division's approach to systemic alignment, and identified strategic areas of focus

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- School staff report collaboration, monitoring and support from Central Office (survey)
- Level of implementation of strategic areas of focus by each school and Central Office departments (rubric)

STRATEGIES AND HIGHLIGHTED ACTIONS

Clearly define areas and conditions in which schools have autonomy and do not, and corresponding roles and responsibilities for administrators and educators:

- Clearly define strategic areas of focus that all schools must implement with proper support from the Central Office.
- Develop clear frameworks that support their implementation and monitoring.
- Ensure effective implementation of areas of focus through Central Office support and monitoring.
- Restructure the Division's professional learning to be focused on established strategic areas of focus.
- Clearly define instructional leadership responsibilities and processes for school and Central Office administrators.

Transform the Division into a learning organization:

- Pilot any new focus area before implementing Division-wide.
- Across the Division and schools, create and manage systems and structures that identify key barriers to high student performance and that implement "plan-do-study-act" cycles of continuous improvement.
- Identify schools and programs that outperform others on given indicators, define their processes, and work to adapt their processes to other schools and programs through protocol development, coaching and networks.
- Develop and implement a measurement tool for key Division areas of focus.

Provide regular updates on impact and implementation of the strategic plan:

- Provide the Board regular, formative updates on students' academic progress and on implementation levels of key strategic areas of focus, focused on improving student progress.

Create a culture in which Division operations department works collaboratively and engages families to support the education delivered to students:

- Develop specific practices and programs with school campuses and Operations that encourage common goals around safety, security, cleanliness, care of Division facilities, and healthfulness.
- Ensure that messaging about transportation, nutrition, facilities services, safety and security are accessible, translated, engaging, recognizable and updated.
- Institute regularly scheduled school/student training and reminders around areas of operational importance.

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

ACPS instruction will:

- Be aligned to a Division-wide instructional framework and high-quality curricula
- Be engaging and rigorous
- Be culturally relevant
- Be differentiated to students' strengths
- Be responsive to students' social, emotional, and academic needs
- Be supported and monitored by school and Division administrators and instructional coaches, creating a culture of substance, depth, and critical thinking in curriculum and instruction

Strategic Plan

MEASURES

We are committed to eliminating opportunity and achievement gaps by monitoring our progress through:

- Percentage of teachers planning and implementing lessons utilizing the ACPS instructional framework (observation)
- Percentage of classrooms in each school demonstrating use of high-impact (engaging, rigorous, culturally relevant) strategies (observation; rubric)
- Student growth as measured by formative assessments at school and Division levels
- Percentage of teachers agreeing that they feel well supported with high-quality instructional training and support (survey)
- Percentage of students agreeing that they feel supported socially, emotionally, and academically (Equity Audit)
- Percentage of parents agreeing that their children are receiving a high-quality education (survey)

STRATEGIES AND HIGHLIGHTED ACTIONS

Ensure a guaranteed and viable curriculum is delivered to all students.

- Assess implementation of Division's curricula.
- Work collaboratively with educators to refine the instructional framework and ensure its use.
- Apply the use of identified best practices in educating students with disabilities and English learners.
- Implement the Student with Disabilities and Talented and Gifted Action Plans in support of ensuring a curriculum that is differentiated to meet the individual needs of students.

Ensure implementation of a few well-defined, high-impact instructional strategies that support academic learning and social and emotional development for a diverse student population.

- Clearly define high-leverage instructional strategies and expectations for Division-wide use.
- Require all schools to support and monitor implementation of high-leverage strategies.
- Realign professional learning, Division supports for schools, and instructional coaching on instructional framework and identified high-leverage instructional strategies through a lens of trauma-informed care.
- Continue to implement and scale instructional rounds and evaluate implementation and impact.

Implement a consistent, high-impact approach to teaching literacy in all K-2 classrooms across the Division.

- Clearly define and support the implementation of an evidence-based balanced literacy approach using the K-5 Literacy Guidelines.
- Form a K-2 Literacy Task Force including representation from all ACPS schools dedicated to collaborating, researching, and implementing best literacy practices
- Provide professional learning to support the implementation of the new K-5 literacy adopted materials including TCRWP, Fountas and Pannell Guided Reading, and Word Study.

Implement the High School Project.

- Support the Industry Advisory Board partnership to provide opportunities for students to experience different careers.
- Identify the programming for the Minnie Howard and King Street campuses with the Educational Design Team.
- Complete Educational Specifications at the Minnie Howard campus.
- Begin construction on the Minnie Howard Campus

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- Develop a master schedule that provides flexibility for the leadership of T.C. Williams.
- Study the demand for and feasibility of adding Amharic and Arabic language classes.

Implement a systematic approach to Multi-Tiered Systems of Support (MTSS) that addresses the diverse strengths and needs of the ACPS student population.

- Develop consistent expectations for high-leverage instructional delivery for all learners across Tiers 1, 2, and 3 with appropriate monitoring tools to determine supports needed for fidelity of implementation.
- Form MTSS teams at each school to implement data-to-action informed, efficient, and effective decision-making processes for ongoing learning and growth.
- Use diagnostic, formative, and summative data to inform appropriate interventions or strategies.

Identify and use best practices in online and blended learning to differentiate, support, and increase access to instruction and to promote innovation.

- Expand access to the Satellite Program.
- Integrate more online and blended learning into the new high school project.
- Streamline and align technology tools for improved communications with families and other stakeholders.

3: STUDENT ACCESSIBILITY AND SUPPORT - ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.

ACPS programs and supports will:

- Acknowledge the strengths and needs of the whole child.
- Reflect and support high expectations for all students.
- Engage and inspire students to take ownership of their learning.
- Enable students to explore and succeed in their post-secondary pathway.

MEASURES

We are committed to eliminating opportunity and achievement gaps by monitoring our progress through:

- Equity audit (survey)
- Disproportionality rate of students in TAG at the elementary level by school and student group
- Disproportionality rate of students in advanced coursework at the secondary level by school and student group
- Percentage of students chronically absent by school and student group
- Disproportionality rate of students referred to special education by school and race/ethnicity
- Percentage of students who feel safe, valued, and engaged in their learning (survey)
- Dropout rate by student group
- Disproportionality rate of suspensions (out of school and in school) by school and student group
- Number of students enrolled in the mixed delivery (state/federal funding) or ACPS pre-K program

STRATEGIES AND HIGHLIGHTED ACTIONS

Engage students and families in identifying needed supports and services and offering them in schools while monitoring utilization of existing and new resources.

- Provide student supports in all schools based upon their assessed need; create structures within the school schedule for the delivery of social, emotional, and academic learning (SEAL) through restorative practices and community circles at each school in ACPS.

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- Work with the Alexandria Health Department, the Department of Community and Human Services, and other city and community agencies to expand student access to mental and physical health supports.
- Ensure alignment of services and monitor collective efforts through the Unified Planning Process.
- Take a case management approach to serving an identified group of students most at risk of failure at each school.

Use improvement science to identify and address root causes of historic systemic inequities.

- Consider special education disproportionality, discipline, early childhood education, chronic absenteeism, access to Talented and Gifted (TAG) programming, access to advanced courses at the secondary level, advanced diploma attainment, and postsecondary enrollment and completion for underserved student groups.

Improve students' and families' experiences during key transitions in their educational journey.

- Develop informational tools and grade level dialogues for students and families to support key preK-12 transitions, including sharing student performance data to facilitate collaborative development of short and long-term academic and social goals for improved outcomes.
- In coordination with CTE and AVID, develop information tools and programming for students and families to support postsecondary transitions to include college, advanced training, military, gap-year, and workforce options.
- Enhance and implement consistent practices to introduce all students to the high school campuses beginning in the middle grades, providing in-person introductions to available programs, resources, and supports.
- Develop and implement K-12 college and career programming aligned with the Academic and Career Plan Portfolio and Academic and Career Plan guidelines from the Virginia Department of Education.
- Enhance academic advising tools and practices with a focus on equity and encouragement of course plans that incorporate rigor, balance, and wellness.
- In coordination/collaboration with CTE, develop and implement a sequence of work-based learning opportunities for students in middle and high schools.

Expand families' access to pre-K programs.

- Develop and lead a coordinated enrollment committee comprising early care and education partners.
- Develop and implement a city-wide pre-K recruitment strategy.
- Analyze preschool experiences and kindergarten fall data on an annual basis to ensure programs and services are meeting demonstrated need.
- Collaborate with community partners and the City to complete a pre-K space audit for program continuity and/or expansion opportunities.
- Continue to collaborate to support shared professional learning with community-based early-care and education partners.
- Expand pre-K programs in ACPS when new elementary schools are built.

Improve impact of out-of-school learning opportunities.

- Conduct a needs assessment of professional learning opportunities with staff involved in Division-wide after school programming.

Conduct a study to assess the viability of pushing back school start times.

- Engage a consultant to solicit community feedback and conduct a study.

4: STRATEGIC RESOURCE ALLOCATION - ACPS will strategically provide differentiated resources and supports to schools and departments.

Strategic Plan

ACPS programs and supports will:

- Be used efficiently and effectively to ensure fiscal health of the Division
- Contribute to the health and safety of students
- Focus on meeting students where they are to support equitable outcomes
- Promote improved retention rates among staff serving low-income students and students of color

MEASURES

We are committed to eliminating opportunity and achievement gaps by monitoring our progress through:

- Funding and staffing equitably allocated to each school based on student population (resource allocation analysis)
- Staff retention rates
- Timeliness and safety of buses
- Quality of Central Office facility and maintenance support for schools (principal survey)

STRATEGIES AND HIGHLIGHTED ACTIONS

Allocate resources to the highest need schools and programs in a transparent way.

- Adopt a weighted student formula that includes Central Office positions.
- Facilitate equity-focused conversations, leading to improvements in policy and practice.

Improve strategic budgeting to ensure impact and efficiency of Division's spending.

- Work with all senior leadership to establish priorities and identify cost savings
- Conduct monitoring of prioritized area of focus funding through Return on Investment (ROI) methodologies to inform future decision-making.

Strengthen staff retention rates to improve school climate, operational efficiencies and instruction.

- Develop and implement a plan that includes formal onboarding processes, on-the-job support throughout the first few years, formative and immediate feedback from supervisors and veteran peers, etc.

Improve operational efficiencies through a focus on improved data systems.

- Strengthen processes to improve the accuracy of data entry and conduct a needs assessment of existing Central Office data systems, including Munis, Timeclock, Canvas, PowerSchool, and Zimbra.

Provide safe, modern and comfortable facilities and buses for all students and staff.

- Continue to modernize school facilities at the elementary, middle and high school levels.
- Address all action steps of the Division's facility plan within audit-identified timelines.
- Conduct an evaluation of school transportation with a focus on timeliness and safety of buses.

At minimum, maintain funding for purchasing, maintaining and coordinating technology and for building capacity for its use through professional learning.

- Maintain a three year replenishment cycle for student and staff devices and essential network infrastructure.
- Provide professional learning opportunities for staff that support student-centric learning models, innovative instructional practices and professional growth through the use of technology.

Provide a reliable, scalable and transparent technology infrastructure that facilitates the operation of the school division and supports greater access and equity.

- Provide equitable hardware (Chromebooks, laptops, presentation tools, etc.) for students and staff across the Division.
- Maintain and support telecommunications, network connectivity and networked tools.

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- Provide a streamlined set of Division-wide software/applications to support the education and business operations.
- Provide a streamlined set of digital tools to support real-time communication with students, staff, families and the community.
- Provide reliable, universally available on-site internet access and reliable off-site internet access for students as needed.

5: FAMILY AND COMMUNITY ENGAGEMENT - ACPS will ensure that all families and community members feel welcomed, respected, and valued.

ACPS family and community engagement will:

- Be included in ACPS decision-making processes
- Be empowered to support the delivery of education and services to students
- Be connected to a coordinated system of services across partner organizations

MEASURES

We are committed to eliminating opportunity and achievement gaps by monitoring our progress through:

- Percentage of families feeling welcomed, valued, and empowered as partners in their children's success (survey)
- Percentage of families who feel their voices are included and valued in ACPS decision-making processes (survey)
- Percentage of volunteers feeling welcomed and empowered to support the delivery of education and services to students (survey)
- *(All surveys need representative voice across groups.)*

STRATEGIES AND HIGHLIGHTED ACTIONS

Engage families — with a particular focus on immigrants and families of color — in their children's education and in school and Division decision making.

- Implement the family and community engagement action plan in support of ensuring all families feel welcome and supported as equal partners in their children's education.
- Ensure parents, regardless of home language, understand expectations for student learning, how to support their students' success, and where to go for assistance.
- Hold regular community events in schools across the Division; work with Family and Community Engagement team and parent liaisons to engage families in meaningful ways.
- Adopt research-based strategies to develop authentic, sustained relationships with families that support students' social, emotional and academic well-being.
- Increase the number of multilingual staff in schools as needed to represent the student population.
- Build cultural competency and a customer service orientation among staff, teachers and administrators.

Work with city and nonprofit partners to address the health, social service and academic needs of students and their families.

- Continue to collaborate with city agencies involved in the Unified Planning Process around key issues of common interest, including the health and mental health of students and their families.
- Working with city and nonprofit partners, conduct an analysis of community need at each school and the resources available at each school to address the need.
- Provide wrap around supports for students and families in the highest need schools.
- Work with schools to create clear guidelines for the role of and outreach to nonprofits and volunteers in

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schools and to decrease barriers for working parents.

Increase the effectiveness and diversity of community volunteers supporting schools.

- Work with schools to create clear guidelines for the role of and outreach to nonprofits and volunteers in schools.
- Work with parent and family engagement groups to increase the diversity of volunteer participation in schools and to decrease barriers for working parents.

Engage business partners to expand opportunities for students.

- Develop plans for use of high-tech hub opportunities in Northern Virginia.
- Create a systemic approach to building career pathways for students.

Budget Priorities and Investment Areas

Budget Priorities and Investment Areas



ACPS 2025 Strategic Plan Goals	FY 2023 Budget Priorities	FY 2023 Investment Areas
Goal 1: Systemic Alignment: ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.	<ul style="list-style-type: none"> Special Instruction evaluation implementation as a part of the Strategic Plan Staff evaluations 	<ul style="list-style-type: none"> Resources for NWEA-MAP (growth) and instructional assessments School Improvement Plans (SIPs) and Department Improvement Plans (DIPs) aligned with <i>Strategic Plan 2025: Equity for All</i>
Goal 2: Instructional Excellence: ACPS will ensure that all students have access to and engagement with high-quality instruction.	<ul style="list-style-type: none"> K-4 Literacy Equitable TAG identification of Black and Hispanic students Address chronic absenteeism & high school graduation rate among Hispanic male students 	<ul style="list-style-type: none"> Textbooks, instructional supplies, and testing material TAG program assessment Addressing over identification of Black Students with emotional disabilities
Goal 3: Student Accessibility and Support: ACPS will ensure students have equitable access to and engagement with programs and supports that reduce barriers to learning.	<ul style="list-style-type: none"> Social and Emotional supports for students Expand access and improve quality of out-of-school learning 	<ul style="list-style-type: none"> Continue emphasis on programs targeting absenteeism Resources for Social Emotional Academic Learning (SEAL) support Special Education, EL, student support (school counselors, psychologists and social workers) staffing classroom monitoring services Nutritional program to address needs of each school Intervention funds
Goal 4: Strategic Resource Allocation: ACPS will strategically provide differentiated resources and supports to schools and departments.	<ul style="list-style-type: none"> Implementation of Customer Relationship Management System 	<ul style="list-style-type: none"> Salary and wage enhancements Continued support for Customer Relations Support and improvements to network infrastructure and other systems (ie. Visitor Management System, monitoring and evaluation) Website update and rebrand
Goal 5: Family and Community Engagement: ACPS will ensure that all families and community members feel welcomed, respected, and valued.	<ul style="list-style-type: none"> Development of a comprehensive ACPS communication plan that incorporates all modes of communication Expand cultural competency training to ACPS families 	<ul style="list-style-type: none"> Bilingual Parent Liaisons Professional development Translation support Cultural Competency materials, training, and engagement for all staff Continued support for programs and workshops offered to ACPS students and families Family/Community Surveys

Budget and Financial Management

FY 2023 Budget Calendar

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

July to Sept. 2021: ACPS financial staff close out FY 2021 and begin FY 2022 financial operations.

Staff members analyze FY 2021 actual expenditures vs FY 2022 budget variances to prepare for FY 2023 budget development.

Planning for the FY 2023-2032 Capital Improvement Program (CIP) begins.

Sept. to Nov. 2021: Department staff prepare FY 2023 budget submissions. Budget Office staff members compile and review FY 2023 budget requests and prepare compensation and benefit data for FY 2023 based on FY 2022 compensation as of September 30, 2021. Compensation estimates are not available until after the first payroll in mid-September because the majority of ACPS teacher contracts do not begin until September. The most recent health insurance enrollment data and retiree health benefit data are collected and analyzed.

Enrollment projections are prepared based on the state September 30 Student Membership Report. Formula-driven staffing calculations for elementary schools are prepared based on these enrollment projections. The FY 2023-2032 Proposed CIP Budget is prepared.

Nov. to Dec. 2021: The Superintendent and Executive Leadership Team review all funding requests.

Nov. 12, 2021: Presentation of the Proposed FY 2023-2032 CIP Budget.

Dec. 2021: ACPS financial staff prepare the FY 2023 Combined Funds Budget by developing proposed budget numbers and generating reports. The School Board considers the CIP Budget and discusses details during budget work sessions.

Dec. 16, 2021: The School Board adopts the FY 2023-2032 Approved CIP Budget.

Jan. 6, 2022: The Superintendent presents the FY 2023 Combined Funds Budget to the School Board. Copies of the proposed budgets are distributed and are posted on the ACPS website.

Jan. to Feb. 2022: 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. 10, 2022: The School Board adopts the FY 2023 Approved Combined Funds Budget.

Feb. 15, 2022: The City Manager presents the City of Alexandria's FY 2023 Budget.

Mar. to Apr. 2022: The City Council and community review and discuss the City Manager's budget, including the city appropriation to schools and the ACPS Capital Improvement Program Budget. City Council holds public hearings and work sessions and advertises the maximum tax rate for the new fiscal year. In addition, City Council and the School Board hold a joint budget work session.

April 2022: The City Council adopts the tax rate, FY 2023 General Fund, and FY 2023-2032 CIP Budgets, including the final appropriation to schools.

June 2, 2022: The School Board adopts the FY

Budget and Financial Management

Key Dates	Activity
August 26, 2021	School Board Retreat/Work Session
September 9, 2021	School Board Work Session: Budget Calendar, Budget Process Resolution, Rules of Engagement, CF and CIP Budget Priorities, Discussion of CIP Format
September 17, 2021	Regular School Board Meeting: Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement
September 23, 2021	School Board Work Session: CF and CIP Budget Priorities, Fiscal Forecast
October 7, 2021	Regular School Board Meeting: Adoption of the CF and CIP Budget Priorities
October 18, 2021	Community Forum on the FY 2023 CF and FY 2023-2032 CIP Budgets
November 6, 2021	City Manager Proposed Guidance and Revenue Outlook
November 11, 2021	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2023-2032 CIP Budget (During Regular School Board Meeting)
November 15, 2021	School Board CIP Work Session #1 and CF Employee Compensation
November 29, 2021	Special Called School Board Meeting: Public Hearing on the FY 2023-2032 CIP Budget
November 29, 2021	School Board CIP Work Session #2
December 3, 2021	Staff Deadline to Compile CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships (Due by Noon)
December 6, 2021	School Board Deadline to Submit CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
December 8, 2021	School Board CIP Add/Delete Work Session #1
December 14, 2021	School Board CIP Add/Delete Work Session #2
December 16, 2021	Regular School Board Meeting: Adoption of the FY 2023-2032 CIP (During Regular School Board Meeting)
January 6, 2022	Regular School Board and Organizational Meeting: Presentation of the Superintendent's Proposed FY 2023 CF Budget (During Regular School Board Meeting)
January 13, 2022	School Board CF Work Session #1
January 20, 2022	Public Hearing on the FY 2023 CF Budget
January 20, 2022	School Board CF Work Session #2
January 21, 2022	School Board Deadline to Submit Questions on the FY 2023 CF Budget (Due by Noon)
January 28, 2022	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2023 CF Budget
January 31, 2022	School Board Deadline to Submit CF Add/Delete Requests to Staff (Due by Noon)
February 3, 2022	Staff Deadline to Compile CF Add/Delete Log and Submit Back to School Board for Co-Sponsorships
February 7, 2022	Staff Deadline to Compile CF Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations
February 8, 2022	School Board CF Add/Delete Work Session #1
February 15, 2022 (EST)	City Manager Presents the City of Alexandria's FY 2023 Proposed Budget
March 3, 2022 (EST)	City Council/School Board Joint Work Session - FY 2023 CF/FY 2023-2032 CIP Budgets
March 8, 2022 (EST)	City Council Introduces Tax rate Ordinance and Sets Maximum Tax Rate
March 11, 2022 (EST)	City Council Advertises Effective Tax Rates
April 2022 (EST)	City Council Add/Delete Sessions
April 2022 (EST)	City Council Adoption of Tax Rate, FY 2022 General Fund, and FY 2023-2032 CIP Budgets
May 5, 2022	Regular School Board Meeting: Superintendent's Adjusted Proposed Budget on the FY 2023 CF and FY 2023-2032 CIP Budgets
May 6, 2022	School Board Deadline to Submit Questions on the FY 2023 CF and FY 2023-2032 CIP Budgets (Due by Noon)
May 10, 2022	Staff Deadline to Publicly Post Responses to School-Board Questions on the FY 2023 CF and FY 2023-2032 CIP Budgets
May 12, 2022	School Board Deadline to Submit CF and CIP Add/Delete Requests to Staff (Due by Noon)
May 13, 2022	Staff Deadline to Compile CF and CIP Add/Delete Log and Submit Back to School Board for Co-Sponsorships
May 16, 2022	School Board Deadline to Submit CF and CIP Add/Delete Co-Sponsorships to Staff (Due by Noon)
May 18, 2022	Staff Deadline to Compile CF and CIP Add/Delete Co-Sponsorships, Publicly Post Co-Sponsorships and Publicly Post Updated Superintendent's Recommendations
May 19, 2022	Public Hearing on the FY 2023 CF and FY 2023-2032 CIP Budgets
June 2, 2022	Regular School Board Meeting: Adoption of the Final FY 2023 CF and FY 2023-2032 CIP Budgets (During Regular School Board Meeting)

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2023 Final Combined Funds Budget and the FY 2023-2032 Final CIP Budget.

June to Sept. 2022: Financial staff prepares reports and budget documents and makes these available to principals and department heads.

The School Board holds its first public hearing on the FY 2024 Proposed Combined Funds Budget and FY 2024-2033 CIP Budget.

Staff closes FY 2022, which ends June 30, 2022, and prepares for the annual financial audit. Staff analyzes FY 2022 grant balances, estimates carry-over for use in FY 2023, 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 revenues and expenditures. These estimates are modified to reflect changes in plans, priorities, and trends in enrollment, as well as the economic environment.

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

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

Planning Activities in ACPS

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

Key Elements of the ACPS Planning Process

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

Major planning activities in ACPS are as follows:

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

Budget and Financial Management

department's improvement plans congruent with the goals and objectives of the strategic plan.

- The School Board adopts a Combined Funds budget annually that reflects ongoing programs as well as initiatives for the following year.
- School professional learning community staff, in collaboration with central office staff from the Departments of Teaching, Learning and Leadership and Accountability, analyze student and school achievement data on a regular basis.
- The standards of accreditation requirements and other student test and achievement data provide the framework for the school planning process.
- Analyses of trends that affect ACPS costs and operations are conducted regularly in a variety of areas.
- School Board advisory committees work regularly with staff to provide input and feedback on ACPS operations and report annually to the School Board. These committees include: the Athletic Hall of Fame Committee; the Budget Advisory Committee; the Career and Technical Education Advisory Committee; the School Health Advisory Board; the Special Education Advisory Committee; and, the Talented and Gifted Advisory Committee.
- The Superintendent receives planning input from a variety of advisory groups, such as the Education Association of Alexandria (EAA), the Superintendent's Student Leadership Council, and the Teachers Advisory Council.
- The School Board adopts a Capital Improvement Program (CIP) budget annually, that provides a 10-year prioritized

plan for major facility changes.

- In addition to division-wide plans such as the annual budget, there are many subsidiary areas that require detailed plans. The Commonwealth of Virginia requires plans for talented and gifted, career and technical, technology, and adult education programs. Division plans, including special education, are impacted by the federal entitlement grant process which requires comprehensive planning.
- Public hearings related to the Combined Funds and Capital Improvement Program Budgets are held every year and provide the opportunity for community input. Additional information on public hearings can be found on the ACPS webpage <https://www.acps.k12.va.us/Page/3266>.

Budget and Financial Management

Financial Policies and Practices

Budget Structure

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

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

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

- **Operating Fund:** This fund is comprised of the school division's primary revenue sources, including appropriations from the City of Alexandria, revenue from the Commonwealth of Virginia, selected federal sources and miscellaneous local fees, as well as the expenditures charged against these revenues. The Operating Fund accounts for 91.8 percent of ACPS revenue in the FY 2023 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 3.5 percent of ACPS revenue in the FY 2023 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 4.7 percent of ACPS revenue in the FY 2023 Budget.

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

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

Financial Management

Financial Planning

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

Budget and Financial Management

Balanced Budget: Each fiscal year, the Superintendent, with input from staff and the community, shall prepare, with approval of the School Board and submit to the appropriating body, an estimate of the amount of 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 projected revenues plus beginning fund balance must fully cover total estimated expenditures. A budgeted surplus at the fund level is also considered a balanced budget.

Long-Range Financial Planning: Prior to approving the annual budget, the School Board reviews the five-year budget forecast and the long-term financial implications of current and proposed operating and capital budgets. Each year, as a part of the budget process, ACPS staff develop and present a five-year fiscal forecast with varying revenue and expenditure assumptions to facilitate informed decision making. With approximately 82 percent of Operating Fund revenue derived from the City appropriation, assumptions regarding the City's revenue growth and the resulting increase or decrease in the City appropriation drive forecast results. Similarly for expenditures, salaries and benefits comprise of approximately 88 percent of total Operating Fund expenditures and assumptions related to salary increases, as well as the growth of healthcare and retirement costs, also drive forecast results.

Revenues

The majority of revenue received by ACPS derives from our city appropriation with a small percentage collected from local revenue. Local revenue includes, but is not limited to, rental and custodial fees, summer school/intersession

tuition, and indirect costs. Additional information can be found in the Financials section.

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

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

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

Expenditures

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

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

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

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

Budget and Financial Management

in health care costs for medical and dental benefits, particularly the self-insured plan. This reserve is funded by contributions from ACPS and its employees.

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

Salary Adjustments

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

ACPS has four salary scales:

- The Support Scale is for 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 2023, 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 School Board adopts the final budget in June, it becomes the primary financial management tool for administering, controlling, and monitoring the expenditures.

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

Budget and Financial Management

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

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

Budget Amendment

The School Board reviews the budget each month and formally amends the budget

once a year during the spring. The Financial Services Department prepares the budget analysis, evaluates all revenue and expenditure accounts, and recommends amendments.

Transfers Between Budget Accounts

Because needs and plans may change between approval of the final budget and the ending of the school year, principals, department heads, and program managers have the flexibility to request reallocation of budget funds 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 enforced. Any budget amendment that leads to an increase or decrease of the total Operating Fund requires School Board approval. Additionally, staff must submit a monthly report to the Board detailing all budget transfers in the Operating, School Nutrition, and Grants and Special Projects Funds when such transfers are equal to or greater than \$25,000. The capital program requires School Board approval for transfers greater than \$50,000 that cross major project categories and/or sites/locations as defined in the adopted CIP Budget (policy DA).

Appropriation Control and Encumbrance Accounting

Another important component of the ACPS financial control and reporting system is the use of encumbrance accounting. All non-payroll expenditures – purchase orders, contracts, or other monetary commitments – must have funds set aside or encumbered to ensure funds will be available when payment is due. The encumbrance accounting process is used as an extension of formal budgetary control. It is an important financial planning tool and a control measure to prevent inadvertent over-expenditure of budget appropriations due to lack of information about future commitments.

Budget and Financial Management

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

Financial Information and Reporting

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

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

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

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

Basis of Presentation – Fund Accounting

Governmental resources are allocated and accounted for in individual funds based on the purpose and the means by which spending activities are controlled. ACPS uses funds

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

Basis of Accounting

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

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

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

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spans multiple fiscal years for a total of ten years. All budgets are consistent with GASB and GAAP requirements.

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

Legal Authority

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

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

Other Budget Issues

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

Centrally Budgeted and Managed Accounts: ACPS budgets and manages a variety of accounts centrally. This is done to make budgeting and position management easier, to improve the efficiency of the purchasing process, or to generate cost savings from bulk

purchases. The accounts managed in this fashion include, but are not limited to:

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

Inventories

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

The amount of unused food commodities is reported as inventory and deferred revenue. ACPS participates in the single food inventory record-keeping system, which allows the combination of USDA commodity and commercial inventory records. This program was approved jointly by the USDA and Commonwealth of Virginia Child Nutrition and Food Distribution Divisions.

Budget and Financial Management

Capital Assets

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

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

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

Compensated Absences

ACPS staff accrue compensated absences. All annual and sick leave benefits are accrued as a liability when earned by the employee and are reported in the government-wide financial statements. The current portion of the accrued compensated absences liability includes: 1) an amount which pertains to those employees who retired or resigned by June 30 each fiscal year and who have not received payment for their accrued compensatory leave as of June 30; and, 2) an estimate of the amount of

compensated leave that will be used by active employees during the subsequent fiscal year.

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

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

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

Personal Leave: Full-time employees are generally granted four personal leave days per year and certain employee groups may accumulate up to eight days. Unused, excess personal leave may be carried forward at the end of the year as accumulated sick or annual leave depending on the employee group. 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

Budget and Financial Management

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

Fund Balance

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

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

- Non-spendable: includes fund balance that cannot be spent because it is either (a) not in spendable form or (b) legally or contractually required to be maintained

intact (such as prepaid items).

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

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

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

When expenditures are incurred for purposes in which both restricted and unrestricted funds are available, ACPS will use the restricted funds first, provided the expenditure meets the terms of the restriction; committed funds will be used first, followed by assigned funds then unassigned funds.

Budget and Financial Management

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

Use of Estimates

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

Health Benefits Fund

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

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

- Claims incurred but not reported (IBNR);
- Catastrophic losses;
- Premium stabilization amounts to avoid harsh spikes in monthly premium amounts;
- Unanticipated healthcare costs due to 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 through the Virginia Municipal League.

ACPS is self-insured for workers' compensation. Claims are processed by a third-party administrator under contract with ACPS per statutory requirements of the Virginia Workers' Compensation Act. The current portion is recorded as an accrued liability in the Operating Fund and the government-wide financial statements. Liabilities are determined using actual claims experience and estimated recoveries. An independent contractor processes claims and ACPS records a provision and 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 2023 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 page 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 & Special Projects, and School Nutrition Services Funds

Revenue Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
State Revenue	\$ 49,703,929	\$ 51,389,373	\$ 57,331,565	\$ 56,179,817	\$ 66,128,282	\$ 9,948,465	17.7%
Local Revenue	3,533,367	2,957,942	1,075,286	3,431,092	3,520,572	89,480	2.6%
Federal Revenue	16,782,666	17,635,923	28,231,637	70,028,111	20,705,996	(49,322,115)	-70.4%
City Appropriations	223,829,302	231,669,496	234,037,296	239,437,296	248,737,300	9,300,004	3.9%
Total Revenue	\$ 293,849,264	\$ 303,652,734	\$ 320,675,784	\$ 369,076,315	\$ 339,092,150	\$ (29,984,166)	-8.1%

Expenditure Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Salaries	\$ 180,649,548	\$ 185,462,292	\$ 186,851,777	\$ 198,727,373	\$ 209,829,417	\$ 11,102,044	5.6%
Employee Benefits	70,170,159	71,876,965	76,319,570	80,580,142	86,313,694	5,733,552	7.1%
Purchased Services	15,843,580	15,105,831	17,781,287	66,362,200	18,382,694	(47,979,506)	-72.3%
Internal Services	38,702	49,243	5,797	127,825	124,391	(3,434)	-2.7%
Other Charges	11,045,671	11,677,104	10,947,737	12,071,805	11,983,875	(87,930)	-0.7%
Materials and Supplies	13,464,873	11,889,786	14,278,929	14,288,366	16,297,508	2,009,142	14.1%
Capital Outlay	5,731,400	3,336,960	6,360,171	2,983,844	2,845,515	(138,329)	-4.6%
Indirect Costs	387,133	412,126	299,440	249,212	60,393	(188,819)	-75.8%
Total Expenditures	\$ 297,331,067	\$ 299,810,307	\$ 312,844,708	\$ 375,390,768	\$ 345,837,487	\$ (29,553,281)	-7.9%

Other Financing	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Other Sources of Funds:							
Virginia Preschool Initiative	\$ 1,522,979	\$ 1,555,604	\$ 1,716,473	\$ 1,791,567	\$ 1,863,300	\$ 71,733	4.0%
Transfer from Capital Fund	-	-	-	1,200,000	1,200,000	-	0.0%
Other Uses of Funds:							
Virginia Preschool Initiative	(1,522,979)	(1,555,604)	(1,716,473)	(1,791,567)	(1,863,300)	(71,733)	4.0%
Total Other Financing	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000	\$ -	0.0%

Net Changes in Fund Balances (Use) / Growth	\$ (3,481,804)	\$ 3,842,427	\$ 7,831,076	\$ (5,114,452)	\$ (5,545,337)	\$ (430,885)	8.4%
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Note: Numbers may vary due to rounding.

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

Designation of Fund Balance	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Unexpended Funds:							
Nonspendable	\$ 1,543,432	\$ 1,782,384	\$ 2,316,030	\$ 283,055	\$ 283,055	\$ -	0.0%
Restricted	207,056	181,950	166,387	166,387	166,387	-	0.0%
Committed for 2020	5,724,224	-	-	-	-	-	***
Committed for 2021	-	5,098,743	5,114,452	-	-	-	***
Committed for 2022	-	-	-	5,114,452	-	(5,114,452)	-100.0%
Committed for 2023	-	-	-	-	5,545,337	5,545,337	***
Assigned - Encumbered Carryover	965,328	1,499,682	1,995,995	-	-	-	***
Unassigned	6,044,492	9,764,199	16,565,170	20,594,141	20,163,256	(430,885)	-2.1%
Total Balance	\$ 14,484,532	\$ 18,326,958	\$ 26,158,035	\$ 26,158,035	\$ 26,158,035	\$ -	0.0%

Note: Numbers may vary due to rounding.

ACPS Fund Statements

Operating Fund

The FY 2023 Proposed Operating Fund Budget includes the majority of the division's revenue and expenditures. Compared to the FY 2022 Final Budget, revenues are projected to increase by 6.5 percent to \$311.31 million, while expenditures are projected to increase by 6.6 percent to \$316.19 million. Approximately \$1.86 million will be transferred out of operating funds to support the Virginia Preschool Initiative (VPI) program. In addition, ACPS will use approximately \$5.55 million of Operating fund balance and \$1.20 million from the Capital fund to fully cover the budgeted expenditures.

Revenues: The primary source of revenue for ACPS is the appropriation from the City of Alexandria. The appropriation increases by 3.9 percent in FY 2023 to a total of \$248.74 million.

State revenue is budgeted to increase by 18.5 percent in FY 2023, to a total of \$61.42 million. This change results from a 11.6 percent increase in sales tax receipts and a 1.5 percent increase in basic aid that flow to ACPS through the state's school allocation formula. Other state funding categories are estimated to increase by a total of \$6.94 million for FY 2023, which includes \$4.42 million in one-time construction and hold-harmless categories (Basic Aid and Sales Tax).

Local and federal revenues represent a modest portion of the operating fund budget. For FY 2023, local revenue will increase by 24.7 percent while budgeted federal revenue will increase by 7.6 percent.

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

Salaries are projected to increase by 5.9 percent in FY 2023, to a total of \$195.60 million. This change is driven by a slight increase in staffing as well as implementing a more accurate salary projection model. In addition to a full step increase for all eligible employees as well as a market rate adjustment of 2.5% to all salary scales, the budget includes a one-time 2.0% bonus for employees on "Hold Steps" or at the top of their respective salary scale, as well as additional market rate adjustments to the salary scales of transportation staff, elementary principals, and senior leadership team members.

Benefits are projected to increase by 7.0 percent, to a total of \$80.71 million. Although the addition of new FTEs will add to benefit expenses, changes in overall benefit expenditures are driven by a number of other factors: salary improvements for current staff and increases in health insurance premiums.

Purchased services increase by 13.2 percent to a total of \$16.91 million. This increase is primarily the result of changes in other professional services, equipment maintenance and repair services, and cleaning services.

The division-wide budget for internal services, a very minor percentage of the total operating expenses, shows an increase compared to FY 2022. Internal services include internal food services, internal printing, and internal transportation, which are provided by the School Nutrition, Financial Services, and Transportation departments, respectively. As in previous years, the Departments of Pupil Transportation and Financial Services have budgeted an expenditure credit to offset the school and department internal services budgets in FY 2023.

Other charges are projected to decrease by 0.5 percent to a total of \$11.11 million. This category includes the costs of building leases, electrical services, and telecommunications.

ACPS Fund Statements

Fund Statement Operating Fund

Revenue Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
State Funds	\$ 45,601,266	\$ 47,555,042	\$ 52,812,342	\$ 51,843,100	\$ 61,417,000	\$ 9,573,900	18.5%
Local Funds	1,000,218	919,117	522,656	812,205	1,013,000	200,795	24.7%
Federal Funds	130,649	133,283	138,527	130,135	140,000	9,865	7.6%
City Appropriation	223,829,302	231,669,496	234,037,296	239,437,296	248,737,300	9,300,004	3.9%
Total Revenue	\$ 270,561,435	\$ 280,276,938	\$ 287,510,821	\$ 292,222,736	\$ 311,307,300	\$ 19,084,564	6.5%

Expenditure Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Salaries	\$ 169,588,683	\$ 173,523,381	\$ 174,991,957	\$ 184,738,851	\$ 195,599,557	\$ 10,860,706	5.9%
Employee Benefits	66,049,201	67,480,510	71,835,743	75,440,907	80,714,551	5,273,644	7.0%
Purchased Services	14,600,112	13,857,201	13,636,023	14,935,258	16,905,115	1,969,857	13.2%
Internal Services	16,546	-	-	61,874	63,241	1,367	2.2%
Other Charges	10,119,545	10,899,171	9,015,582	11,165,114	11,105,072	(60,042)	-0.5%
Materials and Supplies	8,210,791	6,506,092	7,278,569	8,515,690	10,294,161	1,778,471	20.9%
Capital Outlay	2,021,554	2,043,133	2,654,814	1,887,927	1,507,640	(380,287)	-20.1%
Indirect Costs	-	-	-	-	-	-	***
Total Expenditures	\$ 270,606,432	\$ 274,309,488	\$ 279,412,688	\$ 296,745,621	\$ 316,189,337	\$ 19,443,716	6.6%

Other Financing	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Other Sources of Funds:							
Medicaid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	***
Healthcare Benefits	-	-	-	-	-	-	***
Erate	-	-	-	-	-	-	***
Increase in Obligation Under Capital Leases	-	-	-	-	-	-	***
Transfer from Capital Fund	-	-	-	1,200,000	1,200,000	-	0.0%
Other Uses of Funds:							
Virginia Preschool Initiative	(1,522,979)	(1,555,604)	(1,716,473)	(1,791,567)	(1,863,300)	(71,733)	4.0%
Total Other Financing	\$ (1,522,979)	\$ (1,555,604)	\$ (1,716,473)	\$ (591,567)	\$ (663,300)	\$ (71,733)	12.1%

Net Changes in Fund Balances (Use) / Growth	\$ (1,567,976)	\$ 4,411,846	\$ 6,381,659	\$ (5,114,452)	\$ (5,545,337)	\$ (430,885)	8.4%
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Designation of Fund Balance	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Unexpended Funds:							
Committed	\$ 5,724,224	\$ 5,098,743	\$ 5,114,452	\$ 5,114,452	\$ 5,545,337	\$ 430,885	8.4%
Nonspendable (Prepaid Items)	1,356,863	1,538,385	2,032,975	-	-	-	***
Unassigned	2,776,645	7,098,095	12,473,142	16,502,113	16,071,228	(430,885)	-2.6%
Assigned (Encumbered Carryover)	965,328	1,499,682	1,995,995	-	-	-	***
Total Balance	\$ 10,823,059	\$ 15,234,905	\$ 21,616,565	\$ 21,616,565	\$ 21,616,565	\$ -	0.0%

Note: Numbers may vary due to rounding.

ACPS Fund Statements

Materials and supplies expenditures are projected to increase by 20.9 percent, to a total of \$10.29 million. The change in this category is attributable to projected increases in software, equipment, and gasoline.

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

A total of \$1.86 million will be transferred from the operating budget to the Preschool fund to support the division-wide preschool program for children eligible to receive services under the Virginia Preschool Initiative (VPI).

Use of Fund Balance: In accordance with School Board Policy DAB, the budgeted use of fund balance should total no more than 1.75 percent of the FY 2023 budgeted operating expenditures. This results in a budgeted use of fund balance totaling \$5.55 million to support expenditures.

Policy DAB also addresses options for consideration if anticipated fund balance fluctuates beyond 5% of the prior year.

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

Grants and Special Projects Fund

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

As required by state and federal regulations and the Governmental Accounting Standards Board (GASB), this supplemental funding is organized, reported and tracked in a separate accounting and budget fund (Grants and

Special Projects Fund), with a separate set of self-balancing accounts comprised of assets, liabilities, fund balances, revenues, and expenditures. In most cases, these funds must be used to supplement, not supplant, the Operating Fund budget.

The grant information presented here represents an estimate of the grant funding anticipated for FY 2023 and has been developed based on information available as of December 2021. Until a grant application is officially awarded by the grantor, there is a level of uncertainty regarding the exact level of funding. Final grant allocations for most entitlement awards are generally released in October after the start of each fiscal year.

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

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

For FY 2023, Grants and Special Projects Fund revenues are forecasted to decrease by \$49.91 million, or 76.0 percent and expenditures are expected to decrease by \$49.84 million, or 73.9 percent, compared to the FY 2022 Final Budget figures. This large decrease is attributable to federal Elementary and Secondary School Emergency Relief (ESSER) funding that was received in both FY 2021 and FY 2022. Grant expenditures must not exceed amounts awarded by the respective grantors.

The table on the following page outlines key changes in grants awarded to ACPS as included in the FY 2023 Proposed Budget.

ACPS Fund Statements

Fund Statement Grants and Special Projects Fund*

Revenue Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
State Funds	\$ 3,894,613	\$ 3,622,853	\$ 4,396,209	\$ 4,156,448	\$ 4,499,634	\$ 343,186	8.3%
Local Funds *	495,374	403,251	460,775	204,983	204,984	1	0.0%
Federal Funds	9,406,804	10,496,673	18,193,525	61,297,982	11,042,746	(50,255,236)	-82.0%
Total Revenue	\$ 13,796,791	\$ 14,522,777	\$ 23,050,509	\$ 65,659,413	\$ 15,747,364	\$ (49,912,049)	-76.0%

Expenditure Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Salaries	\$ 8,003,699	\$ 8,793,991	\$ 8,755,385	\$ 10,101,261	\$ 9,998,510	\$ (102,751)	-1.0%
Employee Benefits	2,714,308	2,963,631	3,047,752	3,396,979	3,775,843	378,864	11.2%
Purchased Services	1,168,651	1,165,899	4,028,953	51,328,992	1,341,079	(49,987,913)	-97.4%
Internal Services	17,246	42,584	5,797	57,951	53,150	(4,801)	-8.3%
Other Charges	896,702	753,221	1,920,078	878,491	842,303	(36,188)	-4.1%
Materials and Supplies	1,246,020	1,563,844	3,682,141	1,352,176	1,326,511	(25,665)	-1.9%
Capital Outlay	901,028	408,191	3,042,999	85,917	212,875	126,958	147.8%
Indirect Costs	387,133	412,126	299,440	249,212	60,393	(188,819)	-75.8%
Total Expenditures *	\$ 15,334,787	\$ 16,103,487	\$ 24,782,545	\$ 67,450,980	\$ 17,610,664	\$ (49,840,316)	-73.9%

Other Financing	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Other Sources of Funds:							
Virginia Preschool Initiative	\$ 1,522,979	\$ 1,555,604	\$ 1,716,473	\$ 1,791,567	\$ 1,863,300	\$ 71,733	4.0%
Other Uses of Funds:							
Medicaid	-	-	-	-	-	-	***
Erate	-	-	-	-	-	-	***
Total Other Financing	\$ 1,522,979	\$ 1,555,604	\$ 1,716,473	\$ 1,791,567	\$ 1,863,300	\$ 71,733	

Net Changes in Fund Balances (Use) / Growth	\$ (15,017)	\$ (25,106)	\$ (15,563)	\$ -	\$ -	\$ -	
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Designation of Fund Balance	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Unexpended Funds:							
Restricted	\$ 207,056	\$ 181,950	\$ 166,387	\$ 166,387	\$ 166,387	\$ -	0.0%
Prepaid Items	-	-	-	-	-	-	***
Encumbered Carryover	-	-	-	-	-	-	***
Ending Balance	\$ 207,056	\$ 181,950	\$ 166,387	\$ 166,387	\$ 166,387	\$ -	0.0%

Note: Numbers may vary due to rounding.

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

ACPS Fund Statements

Federal Grants

The federal funds portion of the Grants and Special Projects Fund is projected to decrease significantly for FY 2023. This is based on actual award information from recent years and guidance received from the awarding agencies.

Elementary and Secondary School Emergency Relief Fund (ESSER)

The recent authorization of Coronavirus Aid Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), and ARP Elementary and Secondary School Emergency Relief (ARP ESSER) funding provided to school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic.

Funding, of approximately \$50.00 million, from ESSER will not be included in the FY 2023 Proposed Budget.

Every Student Succeeds Act (ESSA)

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

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

Funding for Title I, Part A expenditures are projected to increase slightly to approximately \$4.33 million. For FY 2023, Cora Kelly, Jefferson-Houston, John Adams, Patrick Henry, William Ramsay and Francis C. Hammond schools, as well as the Office of Title I Programs

will receive Title I funding. These funds will be used for personnel, staff development, translation services, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools and offices in the operating budget.

The purpose of Title II, Part A (Preparing, Training and Recruiting High Quality Teachers and Principals) is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly-qualified teachers in classrooms, increasing the number of highly-qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement.

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

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

The FY 2023 revenue projection for Title III, Part A totals approximately \$0.63 million, a slight increase from FY 2022. Grant monies will fund a parent resource coordinator,

ACPS Fund Statements

parent resource specialist, staff development activities, instructional materials, travel, and refreshments.

Individuals with Disabilities Education Act (IDEA)

Federal funds under Part B, of the Individuals with Disabilities Education Act (IDEA) are available for preschool and school-age special education programs. The Individuals with Disabilities Education Act (IDEA) is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education, and related services to children and youth with disabilities. Projected funding for IDEA Part B totals \$3.68 million. The grant primarily supports specialist positions in the areas of behavior support, Autism, communications, compliance, as well as materials and supplies. Funds also cover a general special education teacher and a speech-language pathologist. An early childhood special education teacher is funded through the preschool portion of the IDEA grant.

State Grants

Juvenile Detention Center

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

Funding for FY 2023 is expected to total \$1.76 million. ACPS also provides in-kind contributions such as technical, instructional, and financial management support based on the school's needs.

Preschool Fund

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

ACPS is Alexandria's fiscal agent for VPI. As such, a separate fund is established for VPI funds designated for private preschool providers in the City of Alexandria. Revenues received from VPI are dependent on the number of children, age 4 and older, in the program. The VPI program provides \$4,494.50 per student and a transfer from the operating fund completes the funding for these classrooms.

The VPI provides approximately \$2.56 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 the Early Childhood Center, Jefferson-Houston, and William Ramsay. A portion of this total is distributed to partner preschool providers.

Early Reading Intervention

The Early Reading Intervention (ERI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students who are identified through the Phonological Awareness Literacy Screening (PALS) in grades K-3. These funds are used for tutoring or intervention materials. Funding for FY 2023 is projected to be \$0.56 million.

SOL Algebra Readiness Initiative

Since 2002, the SOL Algebra Readiness

ACPS Fund Statements

Initiative (ARI) has provided mathematics intervention resources and services to students in grades 6, 7, 8, and 9 who are at risk of failing the Algebra I end-of-course assessment, as demonstrated by their individual performance on diagnostic tests that have been developed or approved by the Department of Education. For FY 2023, funding is projected to be approximately \$0.09 million and will be used for software intervention programs and a summer Transition to Algebra program.

Other Financing Sources

A total of \$1.86 million will be transferred from the operating fund to the VPI Preschool fund for FY 2023. This amount represents an increase of 4.0% from FY 2022.

School Nutrition Fund

Compared to the FY 2022 Final Budget, School Nutrition Fund revenues are projected to increase by 7.5 percent to \$12.04 million, with expenses projected to increase by 7.5 percent to \$12.04 million.

Revenues: Local revenues related to breakfast, a la carte sales, and services provided by the School Nutrition Department, are projected to decrease slightly by \$0.11 million to a total of \$2.30 million.

Federal funds, which come from the National School Lunch Program, are projected to increase by \$0.92 million. This is the result of changing methodologies to project revenue more accurately. State revenues, which comprise a small portion of the budget are projected to increase by 17.4 percent.

Expenditures: Cost of labor, including salaries and benefits, is projected to increase by \$0.43 million. This increase is associated with the full step increase for all eligible employees as well as a market rate adjustment of 2.5% to all salary scales, a 2.0 percent one-time bonus for employees on "Hold Steps" or at the top of their respective scales, and the increased costs of health insurance premiums.

The cost of the purchased and internal services categories in FY 2023 is anticipated to remain approximately the same as in FY 2022. These expenses are associated with internal printing and equipment maintenance and repair services.

Spending on materials and supplies - comprised predominantly of food items - is projected to increase by \$0.26 million to more accurately reflect the actual cost of these items next year.

Capital Outlay expenditures, non-Capital Improvement Program expenditures, are projected to increase slightly by \$0.12 million. However, adequate funds have been included in the FY 2023 budget to continue renovation and rejuvenation efforts at school cafeterias.

ACPS Fund Statements

Fund Statement School Nutrition Fund

Revenue Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
State Funds	\$ 208,050	\$ 211,478	\$ 123,014	\$ 180,269	\$ 211,648	\$ 31,379	17.4%
Local Funds	2,037,775	1,635,574	91,855	2,413,904	2,302,588	(111,316)	-4.6%
Federal Funds	7,245,213	7,005,967	9,899,585	8,599,994	9,523,250	923,256	10.7%
Total Revenue	\$ 9,491,038	\$ 8,853,019	\$ 10,114,454	\$ 11,194,167	\$ 12,037,486	\$ 843,319	7.5%

Expenditure Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Salaries	\$ 3,057,166	\$ 3,144,920	\$ 3,104,437	\$ 3,887,261	\$ 4,231,350	\$ 344,089	8.9%
Employee Benefits	1,406,650	1,432,824	1,436,074	1,742,256	1,823,300	81,044	4.7%
Purchased Services	74,817	82,731	116,311	97,950	136,500	38,550	39.4%
Internal Services	4,910	6,659	-	8,000	8,000	-	0.0%
Other Charges	29,424	24,712	12,076	28,200	36,500	8,300	29.4%
Materials and Supplies	4,008,062	3,819,850	3,318,219	4,420,500	4,676,836	256,336	5.8%
Capital Outlay	2,808,818	885,636	662,357	1,010,000	1,125,000	115,000	11.4%
Other Uses of Funds	-	-	-	-	-	-	***
Total Expenditures	\$ 11,389,848	\$ 9,397,332	\$ 8,649,474	\$ 11,194,167	\$ 12,037,486	\$ 843,319	7.5%

Net Changes in Fund Balances (Use) / Growth	\$ (1,898,810)	\$ (544,313)	\$ 1,464,980	\$ -	\$ -	\$ -	***
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Designation of Fund Balance	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	\$ Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Unexpended Funds:							
Undesignated reserve*	\$ 3,267,847	\$ 2,666,104	\$ 4,092,028	\$ 4,092,028	\$ 4,092,028	\$ -	0.0%
Inventory	182,423	243,999	281,184	283,055	283,055	-	0.0%
Prepaid	4,146	-	1,870	-	-	-	***
Encumbered Carryover	-	-	-	-	-	-	***
Ending Balance	\$ 3,454,416	\$ 2,910,103	\$ 4,375,083	\$ 4,375,083	\$ 4,375,083	\$ -	0.0%

Note: Numbers may vary due to rounding.

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

ACPS Fund Statements

Fiduciary Fund Statement ACPS Supplemental Retirement Plan

Revenue Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Percent Change FY 2022 to FY 2023
Beginning Balance	\$ 125,081,626	\$ 128,298,402	\$ 127,536,425	\$ 140,542,208	\$ 142,287,541	1.2%
Employer Contributions	-	-	-	-	-	***
Employee Contributions	2,559,177	2,679,937	2,739,364	2,876,332	3,005,767	4.5%
Earnings	7,162,752	3,115,839	16,905,649	5,621,688	5,691,502	1.2%
TOTAL:	\$ 134,803,555	\$ 134,094,178	\$ 147,181,438	\$ 149,040,228	\$ 150,984,810	1.3%

Expenditure Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Percent Change FY 2022 to FY 2023
Benefit Payments	\$ 6,191,109	\$ 6,277,650	\$ 6,361,678	\$ 6,446,831	\$ 6,533,124	1.3%
Administrative Fees	314,044	280,103	277,552	305,856	309,654	1.2%
TOTAL:	\$ 6,505,153	\$ 6,557,753	\$ 6,639,230	\$ 6,752,687	\$ 6,842,778	1.3%
Ending Balance	\$ 128,298,402	\$ 127,536,425	\$ 140,542,208	\$ 142,287,541	\$ 144,142,032	1.3%

Supplemental Retirement Plan

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

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

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

As of June 30, 2021, the ACPS Supplemental Retirement Plan's estimated value is \$140.54 million. It is projected to total approximately \$142.29 million in value as of June 30, 2022. The annual required contribution (ARC) projected to meet all future obligations is approximately \$5.79 million, based on the most recent actuarial valuation for the plan year beginning September 1, 2020.

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

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

ACPS Fund Statements

Fiduciary Fund Statement ACPS OPEB Trust

Revenue Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Percent Change FY 2022 to FY 2023
Beginning Balance	\$ 19,246,385	\$ 21,078,039	\$ 21,698,465	\$ 22,339,072	\$ 23,018,923	3.0%
Employer Contributions	2,605,627	1,685,214	1,697,853	1,729,030	1,741,997	0.8%
Earnings	921,953	644,351	663,317	682,900	703,683	3.0%
TOTAL:	\$ 22,773,965	\$ 23,407,604	\$ 24,059,635	\$ 24,751,002	\$ 25,464,603	2.9%

Expenditure Type	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Percent Change FY 2022 to FY 2023
Withdrawals: Pay-As-You-Go	\$ 1,674,562	\$ 1,685,214	\$ 1,695,935	\$ 1,706,724	\$ 1,717,582	0.6%
Fees	21,364	23,924	24,628	25,355	26,127	3.0%
TOTAL:	\$ 1,695,926	\$ 1,709,138	\$ 1,720,563	\$ 1,732,079	\$ 1,743,709	0.7%
Ending Balance	\$ 21,078,039	\$ 21,698,465	\$ 22,339,072	\$ 23,018,923	\$ 23,720,894	3.0%

Other Post Employee Benefits (OPEB)

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

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

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

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

Effective July 1, 2013 (FY 2014), the pay-as-you-go financing and any additional amounts to pre-fund benefits, as determined by the School Board, will be collected in the OPEB Trust Fund towards satisfaction of the ARC. Based on the most recent audit evaluation, the contribution for the fiscal year ending June 30, 2020 was \$2.34 million. This compares to the prior year contribution at June 30, 2019 of \$2.48 million. Both reflect a long-term yield on plan assets and a discount rate of 7.0 percent per annum.

For FY 2023, ACPS will fund its ARC by contributing current pay-as-you-go benefits plus an additional amount as necessary to fully fund the required ARC amount. The most recent actuarial analysis as of January 2017 estimates that the ARC for FY 2022 is \$2.7 million. This

ACPS Fund Statements

contribution level is an increase from funded contributions for both FY 2021 and FY 2020. If the actuarial ARC exceeds estimates, adjustments will be made accordingly to ensure the ARC is fully funded. The total ARC will be reflected as an expenditure in the operating budget, offset by a transfer of funds from the Health Benefits Fund in FY 2022.

Health Benefits Fund

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

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

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

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

- Claims incurred but not reported (IBNR),
- Catastrophic losses,
- Premium stabilization amounts to avoid harsh spikes in monthly premium amounts,

- Unanticipated healthcare costs due to federal regulations in the Patient Protection and Affordable Healthcare Act, and
- OPEB funding requirements as necessary.

For FY 2023 the premiums for United Healthcare, the self-insurance plan, and Kaiser Permanente are projected to increase by an average of 7.0 percent, as compared to FY 2022 premiums. Effective July 1, 2019, at the recommendation of an ACPS Healthcare Benefits Committee, UHC introduced a new optional Qualified Health Plan with Health Savings Account (HSA) that will provide an additional option for eligible employees.

For projection purposes, claims expense for United Healthcare is projected using the estimated number of participants in FY 2022 plus the proportionate percentage of all new positions for FY 2023. All other premiums are set equal to payroll deductions and benefit contributions from regular employees and retirees.

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

ACPS Fund Statements

Internal Service Fund Statement Health Benefits Fund

Revenue	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	Budget Change, FY 2022 to FY 2023
Payroll deductions and benefit contributions from regular employees and retirees and OPEB retiree subsidy						
- United Healthcare (UHC) (Medical)	\$ 23,152,587	\$ 23,487,107	\$ 25,059,252	\$ 26,813,400	\$ 28,690,338	\$ 1,876,938
- Kaiser (Medical)	6,910,813	7,010,664	7,452,472	7,750,571	8,138,100	387,529
- MetLife/CareFirst (Dental)	1,854,882	1,881,682	1,920,265	1,956,949	2,015,658	58,709
- EyeMed (Vision)	229,603	232,921	235,599	237,579	242,332	4,753
TOTAL REVENUE	\$ 32,147,885	\$ 32,612,374	\$ 34,667,588	\$ 36,758,499	\$ 39,086,428	\$ 2,327,929

Expenditures	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	Budget Change, FY 2022 to FY 2023
Claims and Benefits Paid						
- United Healthcare (Medical)	\$ 22,600,132	\$ 19,865,862	\$ 20,093,950	\$ 21,701,466	\$ 23,437,584	\$ 1,736,118
Premiums						\$ -
- Kaiser (Medical)	7,002,437	6,986,095	7,347,082	7,714,436	8,100,158	385,722
- MetLife/CareFirst (Dental)	1,836,610	1,821,373	1,915,487	1,992,106	2,051,870	59,764
- EyeMed (Vision)	223,768	219,470	230,810	233,118	237,781	4,663
Total Premiums	9,062,814	9,026,938	9,493,379	9,939,660	10,389,809	450,149
Administrative Costs	1,002,773	1,081,648	1,114,423	1,202,080	1,238,504	36,424
TOTAL USES	\$ 32,665,719	\$ 29,974,448	\$ 30,701,752	\$ 32,843,206	\$ 35,065,897	\$ 2,222,691

Other Financing	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	Budget Change, FY 2022 to FY 2023
Transfer of Self-Insurance Liabilities Credit	-	-	-	-	-	-
FY 2018 Transfer to the Operating Fund	-	-	-	-	-	-
TOTAL OTHER FINANCING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CHANGE IN NET POSITION: INCREASE/ (DECREASE)	\$ (517,834)	\$ 2,637,926	\$ 3,965,837	\$ 3,915,293	\$ 4,020,531	\$ 1,277,367
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Net Position	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Projected	FY 2023 Projected	Budget Change, FY 2022 to FY 2023
Reserve for UHC Catastrophic Claims*	\$ 3,342,019	\$ 4,966,466	\$ 3,348,992	\$ 3,616,911	\$ 3,906,264	\$ 289,353
Reserve for Premium Stabilization, Affordable Care Act Requirements and Other Contingencies	1,021,138	2,034,619	1,143,376	1,225,663	1,314,073	88,410
Designated for FY 2018 Operating Fund	-	-	-	-	-	-
Unrestricted	-	-	-	-	-	-
Ending Balance	\$ 4,363,157	\$ 7,001,084	\$ 10,966,921	\$ 14,882,214	\$ 18,902,745	\$ 377,763

ACPS Fund Statements

Fiduciary Fund Statement ACPS School Activity Funds

Revenue Type	FY 2019 Actual	FY2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Percent Change FY 2022 to FY 2023
Beginning Balance	\$ 508,778	\$ 542,254	\$ 742,214	\$ 646,050	\$ 683,053	5.7%
Receipts	1,198,023	1,102,181	94,828	991,963	1,001,883	1.0%
TOTAL:	\$ 1,706,801	\$ 1,644,435	\$ 837,042	\$ 1,638,013	\$ 1,684,936	2.9%

Expenditure Type	FY 2019 Actual	FY2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate	Percent Change FY 2022 to FY 2023
Disbursements	\$ 1,164,547	\$ 902,221	\$ 190,992	\$ 954,960	\$ 964,510	1.0%
TOTAL:	\$ 1,164,547	\$ 902,221	\$ 190,992	\$ 954,960	\$ 964,510	1.0%
Ending Balance	\$ 542,254	\$ 742,214	\$ 646,050	\$ 683,053	\$ 720,426	5.5%

School Activity Funds (SAF)

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

Local school activity fund accounts are operated at each school site under the direct supervision and responsibility of the school principal. The ACPS Accounting Office provides financial support to school principals and treasurers and regularly reviews these accounts. Each year,

an independent accounting firm performs an annual financial audit of school activity fund. As in prior years, ACPS will retain a local CPA firm that specializes in SAF financial and process audits for K-12 public schools to conduct a thorough financial audit of all schools. On average, school receipts and disbursements total approximately \$1.00 million annually.

Revenue

Operating Fund Revenue Overview

The FY 2023 total Operating Fund revenue is anticipated to increase to \$311.31 million, an increase of 6.5 percent or \$19.08 million when compared with the FY 2022 Final Budget. The primary source of operating revenue, the city appropriation, is projected to increase by 3.9 percent. State funds represent 19.7 percent of the total FY 2023 revenue, and are projected to increase by 18.5 percent. Together, these two funding sources comprise of 99.6 percent of all revenue projected for the FY 2023 budget, as shown in the pie chart below.

Additional funds that support the operating budget are noted under the category 'Other Sources of Funds'; specifically, a transfer from the Capital Improvement Program (CIP) Fund. The Operating Fund also provides support for the Virginia Preschool Initiative (VPI) preschool program with a transfer of \$1.86 million to the Grants and Special Projects Fund. The planned use of unassigned fund balance is \$5.55 million in FY 2023 compared to \$5.11 million in FY 2022.

When compared with other school divisions in Virginia, a much larger portion of the ACPS budget is derived from local government funds than other revenue sources. ACPS will rely on the city appropriation for 79.9 percent of its FY 2023 Operating Fund budget.

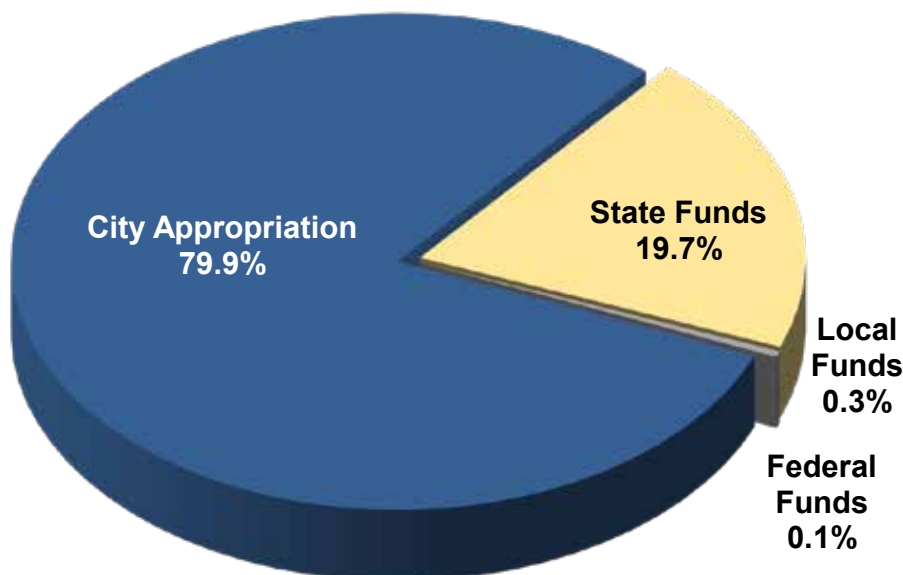
Additional sources of revenue for the ACPS Operating Fund include certain federal and local funds, generated primarily from fees, tuition, and indirect cost recovery.

Types of Revenue

City Appropriation, \$248.74 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 2023 Proposed Revenue
Excludes Fund Balance and Other Financing**

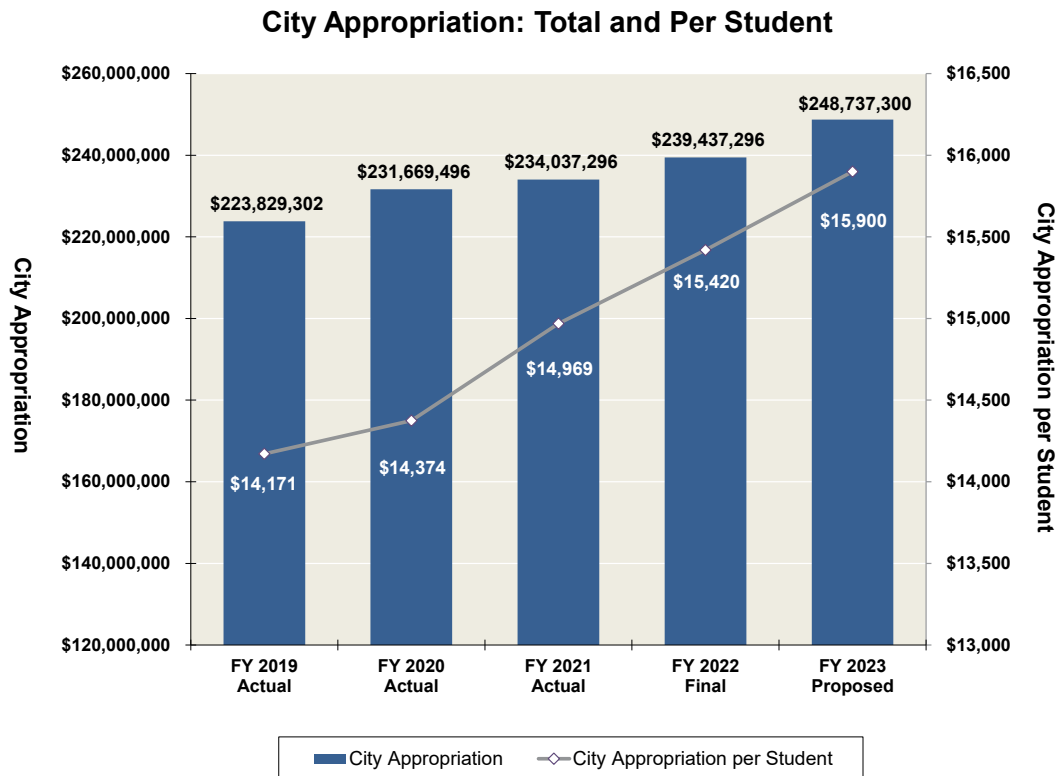


Revenue

ACPS Revenue by Object

Type of Revenue	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	FY 2022 to FY 2023 \$ Change	FY 2022 to FY 2023 % Change
STATE FUNDS							
TIER I - SOQ ACCOUNTS							
Basic Aid	\$ 14,150,039	\$ 14,418,735	\$ 14,816,586	\$ 15,762,135	\$ 16,001,100	\$ 238,965	1.5%
Sales Tax Receipts	18,635,305	19,194,820	21,851,109	20,557,175	22,951,700	2,394,525	11.6%
Textbooks	65,249	311,960	324,240	331,545	398,500	66,955	20.2%
Vocational Education	182,219	192,090	193,090	200,525	177,600	(22,925)	-11.4%
Gifted Education	163,997	167,305	174,988	178,930	183,600	4,670	2.6%
Special Education	1,545,821	1,607,965	1,653,332	1,690,580	1,688,600	(1,980)	-0.1%
Prevention/Intervention/Remediation	877,686	895,380	868,905	888,480	915,000	26,520	3.0%
VRS Retirement (includes RHCC)	2,028,700	2,075,795	2,256,738	2,326,090	2,384,000	57,910	2.5%
Board Certification	177,500	145,000	172,500	162,500	166,150	3,650	2.2%
Social Security	920,204	941,850	968,467	999,540	1,023,400	23,860	2.4%
Group Life	63,776	65,060	69,392	70,955	72,250	1,295	1.8%
English as a Second Language	1,211,962	1,240,880	1,405,103	1,548,805	1,926,050	377,245	24.4%
Remedial Summer School	184,475	184,475	415,508	183,120	250,250	67,130	36.7%
TOTAL TIER I FUNDS	\$ 40,206,933	\$ 41,441,315	\$ 45,169,958	\$ 44,900,380	\$ 48,138,200	\$ 3,237,820	7.2%
TIER II - INCENTIVE ACCOUNTS							
Compensation Supplements	\$ -	\$ 969,890	\$ -	\$ 1,124,540	\$ 1,198,350	\$ 73,810	6.6%
At-Risk	756,088	937,110	620,054	1,258,325	2,482,500	1,224,175	97.3%
Math/Reading Instructional Specialists	-	-	15,321	16,030	-	(16,030)	-100.0%
Early Reading Specialists Initiative	-	-	15,321	16,030	16,950	920	5.7%
Technology	492,000	492,000	492,000	492,000	492,000	-	0.0%
TOTAL TIER II FUNDS	\$ 1,248,088	\$ 2,399,000	\$ 1,142,696	\$ 2,906,925	\$ 4,189,800	\$ 1,282,875	44.1%
TIER III - CATEGORICAL ACCOUNTS							
Special Education - Homebound	\$ 13,861	\$ 13,930	\$ 10,137	\$ 10,240	\$ 10,200	\$ (40)	-0.4%
Other State Funds	69,954	-	1,946,168	237,660	4,583,700	4,346,040	1828.7%
TOTAL TIER III FUNDS	\$ 83,815	\$ 13,930	\$ 1,956,305	\$ 247,900	\$ 4,593,900	\$ 4,346,000	1753.1%
TIER IV - LOTTERY FUNDED ACCOUNTS							
At-Risk	\$ 79,063	\$ -	\$ 618,128	\$ 434,605	\$ 788,200	\$ 353,595	81.4%
Career and Technical Education	24,964	6,200	35,184	25,700	25,000	(700)	-2.7%
K-3 Primary Class Size Reduction	419,691	358,560	557,441	360,000	550,000	190,000	52.8%
Special Education - Regional Tuition	308,000	-	-	-	-	-	***
Supplemental Lottery Allocation	1,105,915	1,146,855	1,258,157	1,267,590	1,231,900	(35,690)	-2.8%
Textbooks	240,544	-	-	-	-	-	***
TOTAL TIER IV FUNDS	\$ 2,178,177	\$ 1,511,615	\$ 2,468,910	\$ 2,087,895	\$ 2,595,100	\$ 507,205	24.3%
SUBTOTAL STATE FUNDS	\$ 43,717,013	\$ 45,365,860	\$ 50,737,869	\$ 50,143,100	\$ 59,517,000	\$ 9,373,900	18.7%
TOTAL OTHER STATE FUNDS (MEDICAID)	\$ 1,884,253	\$ 2,310,272	\$ 2,074,473	\$ 1,700,000	\$ 1,900,000	\$ 200,000	11.8%
GRAND TOTAL STATE FUNDS	\$ 45,601,266	\$ 47,676,132	\$ 52,812,342	\$ 51,843,100	\$ 61,417,000	\$ 9,573,900	18.5%
LOCAL FUNDS							
Rent and Custodial Fees	\$ 245,561	\$ 197,667	\$ 43,553	\$ 100,000	\$ 200,000	\$ 100,000	100.0%
Adult and Continuing Ed Tuition	31,880	36,627	10,055	47,179	35,000	(12,179)	-25.8%
Summer School & Intersession	189,891	168,795	585	50,000	155,000	105,000	210.0%
Textbook/Laptops Fees	20,039	7,849	1,180	7,849	8,000	151	1.9%
Refunds and Rebates	55,124	25,511	62,830	25,511	65,000	39,489	154.8%
Insurance Claims	5,449	-	31,069	-	-	-	***
Indirect Costs	387,133	470,291	299,440	406,500	400,000	(6,500)	-1.6%
Other Local Funds	65,142	150,000	73,944	175,166	150,000	(25,166)	-14.4%
TOTAL LOCAL FUNDS	\$ 1,000,218	\$ 1,056,740	\$ 522,656	\$ 812,205	\$ 1,013,000	\$ 200,795	24.7%
FEDERAL FUNDS							
ROTC Program	\$ 130,649	\$ 128,424	\$ 138,527	\$ 130,135	\$ 140,000	\$ 9,865	7.6%
TOTAL FEDERAL FUNDS	\$ 130,649	\$ 128,424	\$ 138,527	\$ 130,135	\$ 140,000	\$ 9,865	7.6%
CITY APPROPRIATION	\$ 223,829,302	\$ 231,669,496	\$ 234,037,296	\$ 239,437,296	\$ 248,737,300	\$ 9,300,004	3.9%
TOTAL REVENUE	\$ 270,561,435	\$ 280,530,792	\$ 287,510,821	\$ 292,222,736	\$ 311,307,300	\$ 19,084,564	6.5%
OTHER SOURCES OF FUNDS							
Transfer from Capital Fund	\$ -	\$ -	\$ 1,210,440	\$ 1,200,000	\$ 1,200,000	\$ -	0.0%
OTHER USES OF FUNDS							
Preschool Program	(1,613,613)	(1,613,613)	(1,716,473)	(1,791,567)	(1,863,300)	(71,733)	4.0%
TOTAL OTHER FINANCING	\$ (1,613,613)	\$ (1,613,613)	\$ (506,033)	\$ (591,567)	\$ (663,300)	\$ (71,733)	12.1%
NET CHANGES IN FUND BALANCES USE/ (GROWTH)	\$ 3,481,804	\$ (3,842,427)	\$ (7,831,076)	\$ 5,114,452	\$ 5,545,337	\$ 430,885	8.4%
GRAND TOTAL FOR ALL SOURCES	\$ 272,429,626	\$ 275,074,752	\$ 279,173,712	\$ 296,745,621	\$ 316,189,337	\$ 19,443,716	6.6%

Revenue



The chart above shows the city appropriation per student from the FY 2019 Actual through the FY 2023 Proposed Budget. The city appropriation per student will increase to \$15,900 in FY 2023.

State Funds, \$61.42 million

The chart on the following page shows state revenue trends compared to student enrollment. State revenue per student will be \$3,926 for FY 2023, an increase of \$587 over the prior fiscal year.

State funding is divided into four tiers:

- Standards of Quality
- Incentive
- Categorical
- Lottery

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

to \$1.90 million for FY 2023 based on actual claims reported and multi-year trend analysis.

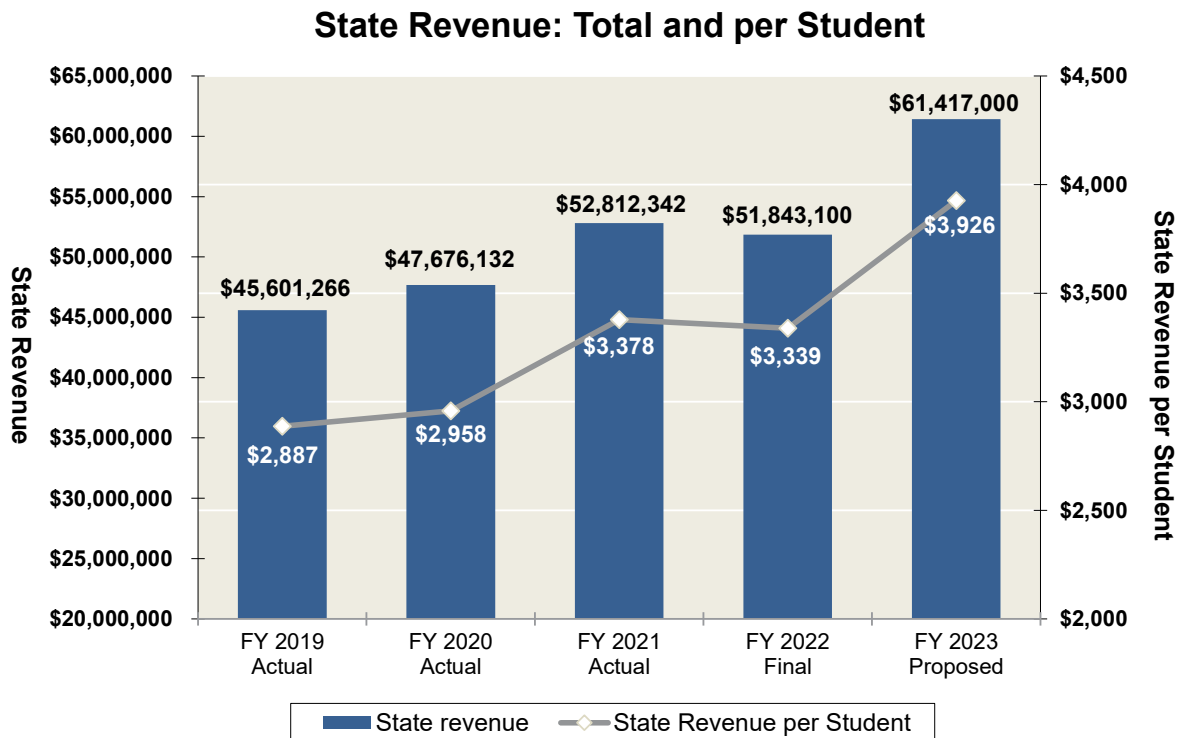
State funds are projected to increase by 18.5 percent, or \$9.57 million. Key changes in state funding for the FY 2023 budget compared with FY 2022 include: a \$0.24 million increase in Basic Aid; a \$2.39 million increase in Sales Tax; a \$1.22 million increase in At-Risk; a \$0.38 million increase in English as a Second Language; a \$0.51 million increase in Lottery Proceeds; and, \$4.42 million in one-time construction and hold-harmless categories (Basic Aid and Sales Tax). Other specific categories of state funding, such as Special Education, Gifted, and Vocational (CTE), will either remain flat or decrease slightly.

The following is a summary of each tier:

Standards of Quality (SOQ) Accounts

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

Revenue



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

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

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

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

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

According to the most recent Superintendent's Annual Report for Virginia, in FY 2020, ACPS received \$1,876 per pupil in state funding, while the state average per pupil revenue was \$4,438.

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 2023 average daily membership

Revenue

(ADM), total Basic Aid is estimated to be \$16.00 million next year, an increase of 1.5 percent from FY 2022.

Sales tax revenue is another key component of state funding and is projected to be \$22.95 million in FY 2023 and represents an increase of 11.6 percent from FY 2022. Unlike other categories of state funding, sales tax is not subject to the Local Composite Index formula prior to being distributed among school divisions.

The 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 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 2023 SOQ funding is estimated at \$48.14 million, an increase of 7.2 percent over FY 2022.

Incentive Accounts

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide. To receive funding from this category, each school division must certify to the state that it will meet the requirements unique to each category. For FY 2023, incentive categories include funding for Instructional Technology, At-Risk initiatives, and Salary Improvements. The total FY 2023 funding from incentive accounts is estimated to be \$4.19 million, an increase of \$1.28 million compared to FY 2022.

Categorical Accounts

The various categorical programs focus on particular needs of special student populations

to fulfill particular state obligations. State or federal regulations typically require these programs. Included in this group is funding for the homebound program. The total FY 2023 funding from categorical accounts is estimated to be \$4.58 million.

Lottery Funded Accounts

The General Assembly established a tier of funds for lottery proceeds in its budget beginning in FY 2009. Lottery proceeds now serve as the funding source for programs previously funded through the state general fund, including at-risk (split funded with incentive accounts), career and technical education, K-3 primary class size reduction, and supplemental lottery per pupil allocation. Lottery funded allocations to ACPS in FY 2023 will total \$2.60 million, an increase of 24.3 percent from FY 2022, driven primarily by an increase in supplemental lottery per pupil allocation amounts.

Local Funds, \$1.01 million

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

Local funds make up 0.3 percent of total Operating Fund revenue and are projected to increase by 24.7 percent for FY 2023.

Federal Funds, \$0.14 million

Federal funding is projected to total \$0.14 million in FY 2023, a decrease of 7.6 percent from the previous year. Federal funds in the operating budget are provided for the ROTC program at Alexandria City High School. Federal programs are budgeted by the federal

Revenue

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, -\$0.66 million

The Operating Fund includes certain transfers to the Grants and Special Projects Fund and from the Capital Improvement Project (CIP) Fund.

For FY 2023, a total of \$1.86 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 Virginia Preschool Initiative (VPI). A transfer into the operating budget from the CIP Fund will total \$1.20 million next year to offset the expenses of current planning and construction efforts.

The net of inflows and outflows of these funding sources for the FY 2023 operating budget is -\$0.66 million.

Operating Fund Balance, \$5.55 million

Per School Board policy, ACPS may utilize fund balance to support the Operating Budget each year. The amount used for this purpose should not exceed 1.75 percent of the Operating Fund expenditure budget. This results in the planned use of \$5.55 million of operating fund balance to support expenditures. The ending fund balance as of June 30, 2021 was \$21.62 million, an increase of \$6.38 million over the prior year.

Community Use Program

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

Superintendent's designee.

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

As a result of this Board policy, the school system does incur some non-revenue generating expenses. Many of the activities directly pertain to the use of schools by various community groups including civic associations, scout troops, colleges, and universities. The City of Alexandria Department of Recreation, Parks and Cultural Activities, the Campagna Center, and the Electoral Board also use ACPS facilities. No rental or event fees are charged to these organizations, which represent shared resources with the City of Alexandria.

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

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

Revenue

FY 2023 Facility Use Fee Schedule
All Fees are Per Hour

Type of Organization	Auditoriums	Cafeterias	Classrooms	Gyms
GROUP A This group includes Boy Scouts, Girl Scouts, and other youth groups designated as Patriotic Organizations under federal law, other school program-related or instruction-related organizations, bona fide ACPS alumni organizations, the Department of Recreation, Parks and Cultural Activities and other Alexandria City government organizations designated partners of ACPS including PTAC and local PTAs , and organizations with an existing Memorandum of Agreement (MOA) specifying facility use as in-kind services. Facility use fees are waived for this group if documentation is provided to demonstrate authenticity of the above group and authority to act by the specific group member submitting the Request Form and proper arrangements for such use can be made through the Office of Educational Facilities and the School Principal. Civic associations, elected officials and organizations whose function is to represent candidates for local or state elected office are included in this classification. When the purpose of an event held by these groups is political fundraising, they will be charged Group B Facility Use Fees. Organizations included in Group A will still be responsible for applicable custodial security and “additional service” fees.				
Although facility use fees are waived for Group A organizations, applicable custodial, security and “additional service” fees will still be charged.				
GROUP B This group includes all nonprofit organizations that are not designated partners of ACPS or included in Group A above. This group also includes civic associations, elected officials, and organizations whose function is to represent candidates for local or state elected office when holding political fundraising events.	High School \$200.00	High School \$125.00	All Levels \$30.00	High School \$200.00
	Middle Schools \$150.00	All Other Schools \$80.00		All Other Schools \$100.00
	Elementary Schools \$100.00			
GROUP C This group includes all organizations who do not qualify for inclusion in any category identified above.	High School \$400.00	High School \$475.00	All Levels \$40.00	High School \$575.00
	Middle Schools \$350.00	All Other Schools \$250.00		All Other Schools \$350.00
	Elementary Schools \$300.00			
FY 2023 Facility Use Fee Schedule – Additional Service Fees				
*Use of Parker-Gray Stadium at Alexandria City High School will be limited to ACPS-approved events, as stipulated in Policy KG.				
All requests for such events must be made by submitting a Request Form to the Superintendent or Superintendent’s designee.				
**The cost of Minnie Howard will be consistent with elementary use fees.				
1. Custodians (based on need, weather, type of program, estimated attendance). All groups are required to pay these fees, as applicable to the specific event. \$60.00 per hour/per custodian – Outside Regular Hours and/or Weekend (Custodial fees begin 30 minutes prior to the beginning of the facility use and end 30 minutes after the event concludes.)				
2. The following fees are charged if the requested use requires additional ACPS staff or equipment. All groups are required to pay these fees as applicable. P.A. Operator: \$50.00 per hour (4 hour minimum) Activity Supervisor: \$25.00 per hour (4 hour minimum) – Alexandria City High School Only Kitchen Personnel: \$30.00 per hour (Food Services Contract Required) Sound System: \$40.00 per hour Stage Lights: \$12.50 each Piano: \$25.00 per use Special Trash Pick-Up: \$200.00 flat fee Kitchen Equipment: \$12.00 flat fee				
3. Events which required additional cleanup besides routine custodial work will be charged a cleanup fee. This includes but is not limited to events in which refreshments are served, craft activities are involved, or there is use of locker rooms. All groups are required to pay this fee when the event qualifies. \$125.00 (Gym, Cafeteria, Auditorium) \$ 17.50 (per classroom rented)				

Revenue

Community Services Program Revenues Collected in FY 2021

Schools and Central Office	Rental Fees**	Custodial Fees	Total
Charles Barrett	\$ -	\$ -	\$ -
Cora Kelly	-	-	-
Douglas MacArthur	-	-	-
George Mason	-	-	-
James K. Polk	-	-	-
Jefferson-Houston	-	-	-
John Adams	-	-	-
Lyles-Crouch	-	-	-
Mount Vernon	-	-	-
Naomi L. Brooks	-	-	-
Patrick Henry	-	-	-
Samuel W. Tucker	-	-	-
William Ramsay	-	-	-
Francis C. Hammond	-	-	-
George Washington	-	2,220	2,220
ACHS - Minnie Howard	-	1,620	1,620
Alexandria City High School	-	-	-
Grand Total	-	3,840	3,840

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

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
- Extended Learning/Summer Learning Tuition
- ACHS Adult Education Tuition
- Custodial and Facilities Building Use Fees
- Facilities Rental Fees (80 percent)
- Parking Permit Fees
- Textbooks and Laptops Replacement Fees

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

Revenue

Tuition, Course, and Food Service Fees Effective July 1, 2022 through June 30, 2023

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
Regular Day	General Education	Elementary	18,500.00	-	-	18,500.00	NA
		Secondary	19,250.00	-	-	19,250.00	NA
	Special Education	Elementary and Secondary	33,260.00	-	-	33,260.00	NA
Extended Learning Opportunities	Grades K-5	Modified Calendar, two week session ¹	125.00	-	-	125.00	10.00
Summer Learning	Grades K-5	Rising Kindergarten Summer Language Academy, three week session (weeks 2 and 3) ²	100.00	-	-	100.00	25.00
		Summer Language Academy, three week session (Grades 1-5) ³	150.00	-	-	150.00	50.00
	Grades 9-12	One new course - on-site (for EL)	60.00	-	-	60.00	60.00
		One new course/acceleration - online	285.00	-	-	285.00	60.00
		One new course including Health and PE Grades 9 & 10, and Human Growth & Development	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - face-to-face	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - online	285.00	-	-	285.00	60.00
		One new semester course (Trigonometry, Pre-Calculus) or Enrichment course (SAT prep)	115.00	-	60.00	175.00	175.00
		One repeat course (credit recovery)	60.00	-	-	60.00	60.00
		Two repeat courses	120.00	-	-	120.00	60.00
		SAT/ACT Prep course (12 hours)	150.00	-	-	150.00	50.00
Adult Education	English Learners (EL) Day/Evening Levels 1-6	Resident	100.00	30.00*	-	130.00	NA
		Nonresident	175.00*	30.00*	-	205.00	NA
	Adult Basic Education (ABE) / General Education Diploma (GED) Program	Resident	100.00	50.00*	30.00*	180.00	NA
		Nonresident	175.00*	50.00*	30.00*	255.00	NA
	GED Testing Services	GED Battery Exam (4 subjects)	-	-	30.00* per subject	120.00*	NA
		GED Ready Exam (4 subjects)	-	-	6.00* per subject	24.00*	NA
		GAIN Replacement Test - Outside of Registration Period (2 subjects)	-	-	2.20* per subject	8.80*	NA
	High School Diploma - Online (One class)	Resident	110.00*	-	-	110.00*	NA
		Nonresident	150.00*	-	-	150.00*	NA
	High School Diploma - Online (Two classes)	Resident	150.00*	-	-	150.00*	NA
		Nonresident	212.00	-	-	212.00	NA
Orchestra and Band	Elementary Schools and Secondary Schools	Musical instrument rental (students) ⁵	-	-	100.00	100.00	0.00 / 25.00
	Secondary Schools	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
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

Revenue

Tuition, Course, and Food Service Fees Effective July 1, 2022 through June 30, 2023

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
Clubs, Classes, and Organizations (Alexandria City High School)	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
	Alexandria City High School	Parking permit for Senior class (Per semester)	-	-	80.00	80.00	NA
		ID card replacement	-	-	5.00	5.00	NA
	School Meal	Adult	-	-		A la Carte	NA
		Student	-	-	2.00	2.00	-
	Lunch	Adult	-	-	4.00	4.00	NA
		Grades K-8	-	-	3.05	3.05	-
		Grades 9-12	-	-	3.25	3.25	-
		Milk (additional)	-	-	0.60	0.60	NA

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

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

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

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

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

Expenditures

Operating Fund Expenditure Overview

The FY 2023 Proposed Budget expenditures total \$316.19 million, a 6.6 percent increase over FY 2022.

The total expenditures and positions from FY 2019 through the FY 2023 Proposed Budget are shown in the table below, organized by 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

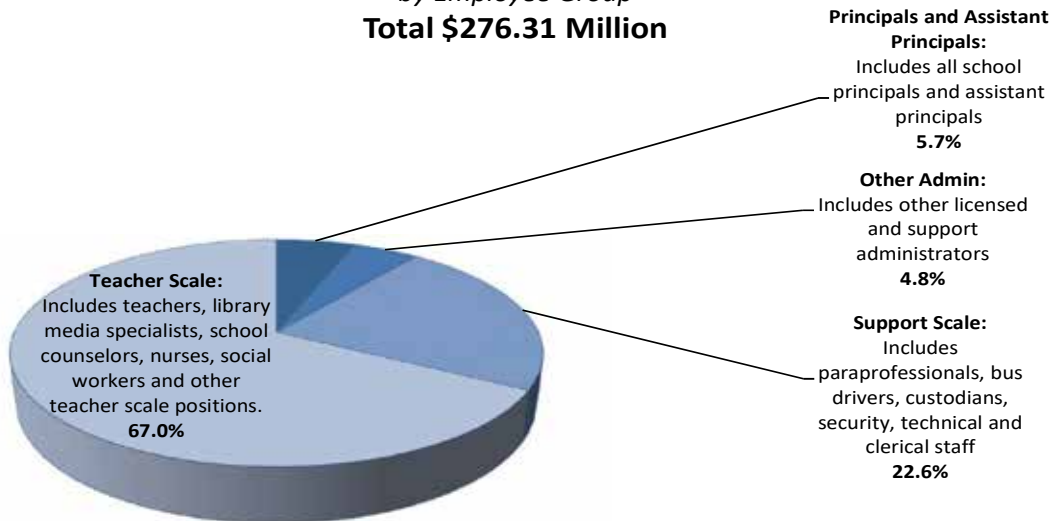
items alone total \$276.31 million and constitute approximately 87.4 percent of the FY 2023 Proposed Operating Fund Budget.

The pie chart below shows how both contract and non-contract compensation pay are allocated among the primary employee groups in ACPS. Salary and wage payments for all teacher scale positions account for the largest portion of total personnel costs. Compensation has increased and FTEs have increased by 15.30 per the chart below. This increase in salaries and benefits is driven primarily by compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

Operating Fund Expenditure by Character

Expense Category	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 Final to FY 2023 Proposed		% Change
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar
Salaries	\$ 169,588,683	2,381.69	\$ 173,523,381	2,403.72	\$ 174,991,957	2,322.27	\$ 184,738,851	2,422.70	\$ 195,599,564	2,438.00	\$ 10,860,713	15.30	5.9%
Employee Benefits	66,049,201	-	67,480,510	-	71,835,743	-	75,440,907	-	80,714,549	-	5,273,642	-	7.0%
Purchased Services	14,600,112	-	13,857,201	-	13,636,023	-	14,935,258	-	16,905,116	-	1,969,858	-	13.2%
Internal Services	16,546	-	-	-	-	-	61,874	-	63,241	-	1,367	-	2.2%
Other Charges	10,119,545	-	10,899,171	-	9,015,582	-	11,165,114	-	11,105,072	-	(60,042)	-	-0.5%
Materials and Supplies	8,210,792	-	6,506,092	-	7,278,569	-	8,515,690	-	10,294,161	-	1,778,471	-	20.9%
Capital Outlay	2,021,554	-	2,043,133	-	2,654,814	-	1,887,927	-	1,507,640	-	(380,287)	-	-20.1%
Grand Total	\$ 270,606,433	2,381.69	\$ 274,309,488	2,403.72	\$ 279,412,688	2,322.27	\$ 296,745,621	2,422.70	\$ 316,189,343	2,438.00	\$ 19,443,722	15.30	6.6%

Operating Fund FY 2023 Proposed Budget Contract Salaries, Employee Benefits and Supplemental Pay by Employee Group Total \$276.31 Million



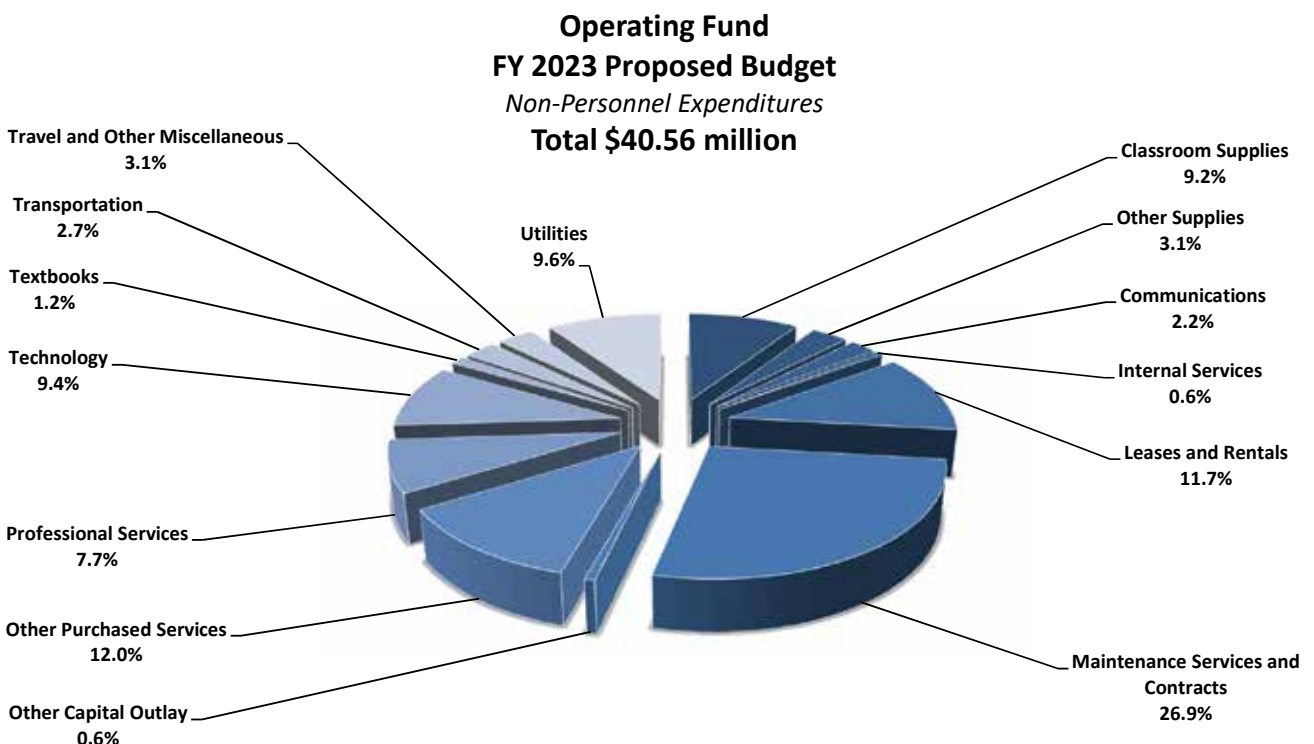
Expenditures

The pie chart below shows the major sources of expenditures in the non-personnel category. Non-personnel expenditures total \$39.89 million and constitute 12.8 percent of the total ACPS budget in FY 2023. This total is up \$3.31 million from FY 2022. Within the total non-personnel budget, the largest categories are Maintenance Services and Contracts, Leases and Rentals, Professional Services, Utilities, Technology, and Classroom Supplies.

In the FY 2023 Proposed Budget, the largest non-personnel expenditure is Maintenance Services and Contracts. The second largest non-personnel expenditure is Other Purchased Services (like online SOL testing, SPED tuition support, exemplary program support, various consulting fees, etc.) where the FY 2022 budget held Professional Services as the second largest expenditure.

ACPS Debt Policy

The City Council (Council) annually approves the Board's total annual General Fund budget appropriation, levies taxes, and issues debt for school projects. The legal liability for the general obligation debt issued for school capital assets remains with the City. Funds also are received from state and federal sources for general school aid and specific grant purposes, respectively. The Council is prohibited from exercising any control over specific appropriations within the operating budget of the Board. ACPS is considered to be a discretely presented component unit of the City because ACPS is fiscally dependent on the City and its operations are funded primarily by payments from the City's general fund. The Board has the discretionary authority to expend the amount appropriated to it by the Council.



Expenditures

Budget Drivers and General Sources of Change

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

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

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

Personnel and Allocation of Positions

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

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

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

Similarly, English learner (EL) teacher positions

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

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

Salaries

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

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

Benefits

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

The premium rates for the UHC Point of Service (POS) plan and the Kaiser plan are each expected to increase by 7.5% respectively. Both the employer and employee contribute to these premiums.

Non-Personnel

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

Expenditures

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

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

Employee Benefits

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

ACPS provides the following employee benefits:

Statutory benefits:

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

Mandatory benefits for which eligible employees are automatically enrolled include:

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

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

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

Vision Plans

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

Other benefits offered to employees include:

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

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

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

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

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

In total, ACPS contributes 7.65 percent of employees' salary. For calendar year 2021 the employer tax rate for the Social Security portion of FICA is 6.2 percent of earnings up to \$128,400 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 for unemployment insurance is \$0.13 million for FY 2023, unchanged from FY 2022.

Workers' Compensation

Workers' compensation is a mandatory program. In 1992, the school system instituted a self-insured program administered by a third-party administrator. The budgeted amount is based on an estimate of the open claims ACPs pays each fiscal year. The budget for workers' compensation insurance is \$1.25 million for FY 2023, an increase of \$0.3K from FY 2022.

Virginia Retirement System (VRS)

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

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

For FY 2023, the total contribution, relative to projected compensation will remain at 21.62 percent of covered compensation for the professional groups, while Non-professional groups will also remain at 7.25 percent of covered compensation. VRS Plan 1 and Plan 2 members continue to pay 5.0 percent of their salary towards the plan.

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

Employee Benefit Costs

Benefits	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY 2022 Final to FY 2023 Proposed (\$)	Change FY 2022 Final to FY 2023 Proposed (%)
ACPS Supplement Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	NA
Car Allowance	11,000	12,000	12,000	12,000	12,000	-	0.0%
Criminal Record Check	10,994	2,383	21,406	30,000	30,000	-	0.0%
Dental Insurance	813,412	855,825	887,609	975,482	980,738	5,256	0.6%
Education/Tuition Assistance	242,482	279,116	295,984	194,400	185,493	(8,907)	-3.0%
Division-Wide Benefits	-	-	-	-	-	-	-
Employee Assistance	-	-	-	40,000	40,000	-	NA
FICA	10,234,210	10,431,467	10,504,496	11,509,988	12,146,923	636,935	6.1%
Hospital/Medical Plans	21,381,275	21,584,683	22,988,852	24,308,975	26,024,183	1,715,208	7.5%
ICMA Defined Contribution	934,262	1,186,400	1,358,268	2,061,815	2,077,898	16,083	1.2%
Long Term Care	-	2,803	2,803	-	-	-	-
LT Disability Ins- Hybrid	72,217	105,023	112,241	142,500	143,264	764	0.7%
LT Disability Insurance	155,922	188,726	180,989	211,106	188,824	(22,282)	-12.3%
Medicare	2,386,564	2,446,985	2,460,441	2,695,171	2,860,124	164,953	6.7%
Moving Expenses	-	4,412	-	-	-	-	-
National Board Certification	25,600	24,550	30,227	38,000	38,000	-	0.0%
Parking Incentive	-	10,000	-	-	-	-	-
Retiree Health	2,632,429	1,705,515	2,780,267	2,477,177	2,600,000	122,823	4.4%
Short Term Disability	219,517	215,570	209,411	226,537	235,893	9,356	4.5%
Short-Term Disability:Hybrid	72,930	91,542	108,636	129,782	178,947	49,165	45.3%
Termination Benefits	679,853	755,754	641,604	1,000,000	1,000,000	-	0.0%
Unemployment Insurance	60,051	238,389	201,111	130,000	130,000	-	0.0%
VRS Benefits Hybrid Plan	6,631,727	7,732,110	8,754,361	9,388,526	11,010,559	1,622,033	18.5%
VRS Group Life Insurance	816,326	845,425	880,780	394,229	1,003,775	609,546	69.2%
VRS Retirement	16,122,005	15,592,327	15,700,056	16,451,505	16,389,630	(61,875)	-0.4%
VRS RHIC	1,652,651	1,726,423	1,921,289	2,073,715	2,188,300	114,585	6.0%
Workers' Compensation	893,776	1,443,080	1,782,913	950,000	1,250,000	300,000	16.8%
Grand Total	\$66,049,201	\$67,480,510	\$71,835,743	\$75,440,907	\$80,714,551	\$ 5,273,644	7.3%

Expenditures

Fiscal Year	Professional Employees	Non-Professional Employees
2023	21.62	7.25
2022	21.62	7.25
2021	21.62	7.25
2020	20.68	7.25
2019	20.68	7.25
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

Note: Beginning in FY 2013, employees 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.

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 budget is \$30.59 million, an increase of \$2.28 million based on the rate changes described in this narrative.

VRS Retiree Health Insurance Credit (RHIC)

Participation in the VRS Retiree Health Insurance Credit program is mandatory for

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

The employer contribution rate for the RHIC is 6.9 percent of covered compensation for FY 2023, an increase of 8.6 percentage points from FY 2022.

VRS Basic Group Life Insurance

Participation in VRS Basic Group Life Insurance is mandatory for all eligible employees. For FY 2023, the Group Life Insurance Program rate is projected to be 1.31 percent of the annual covered payroll. The employer portion will be 0.52 percent.

ACPS Supplemental Retirement Plan

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

Tax Sheltered Annuities 403(b) and 457 Plans

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

Expenditures

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 2023, a third, high deductible plan is offered.

For FY 2023, premiums for both Kaiser and United Healthcare plans are projected to increase by 7.5 percent.

In FY 2023, 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 2023, the employee cost share for full-time administrators will increase by four percentage points from 16 percent to 20 percent, resulting in a 80/20 split. This change creates greater equity among employee groups.

CareFirst is the new dental insurance carrier, replacing MetLife, effective July 1, 2017. This change will provide members with access to a broad dental provider network, same dental coverages, and lower premiums. The FY 2023 projected cost for the dental plan increased by \$0.05 million from FY 2022. Employer costs are projected to be \$0.98 million in FY 2023.

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 2023.

Dependent Care and Health Care Flexible Spending Accounts

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

Disability Insurance

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

Long-Term Sick Leave

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

Employee Assistance Program

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

Expenditures

Retiree Health Insurance Benefits

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

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

Termination Benefits

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

Education/Tuition Assistance

Courses eligible for tuition assistance for teachers and administrators will be classified according to the ACPS priority areas and may vary from year to year. Details of education tuition assistance for licensed and support employees are available on the ACPS website at <https://www.acps.k12.va.us/Page/524>. The budget for tuition assistance totals \$0.19 million, a slight reduction from 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.

Capital Improvement Program

Capital Improvement Program (CIP) Introduction



The Alexandria City Public Schools (ACPS) FY 2023-2032 Capital Improvement Program (CIP) is framed by several major considerations: Systemic Alignment, Instructional Excellence, Student Accessibility and Support, Strategic Resource Allocation, Family & Community Engagement.

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

The City of Alexandria defines a capital project as one that acquires or improves a physical asset with a useful life of three or more years for greater than \$10,000 not including day-to-day maintenance tasks. While the program serves as a long range plan, it is reviewed and revised annually based on current planning circumstances and the need to reprioritize.

Strategic Planning Framework

Equity is an essential part of the ACPS 2023-2032 CIP Plan. This is particularly relevant in the facilities we offer our students and staff. This plan pledges to work for the modernization of schools so that every student has not just a beautiful building and learning space, but optimal learning environments with access to program opportunities.

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

1. Systemic Alignment:

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

2. Instructional Excellence:

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

3. Student Accessibility and Support:

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

4. Strategic Resource Allocation:

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

5. Family and Community Engagement:

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

FY 2023-2032 CIP Funding Request

This budget request contains three primary drivers:

1. Increasing capacity to accommodate anticipated enrollment growth and student needs
2. Modernization to aggressively address unmet facilities needs through a comprehensive approach

Capital Improvement Program

ACPS FY 2023-2032 CIP BUDGET PRIORITIES

	Systemic Alignment	<ul style="list-style-type: none"> ↑ Building Upgrades ↑ HVAC ↑ Roof Repair/Replacement ↑ Building Envelope ↑ Safety/Security Upgrades
	Instructional Excellence	<ul style="list-style-type: none"> ↑ Textbooks ↑ Technology Upgrades
	Student Accessibility and Support	<ul style="list-style-type: none"> ↑ ADA Projects ↑ Transportation ↑ Playgrounds
	Strategic Resource Allocation	<ul style="list-style-type: none"> ↑ Modernization ↑ Capacity Projects
	Family and Community Engagement	<ul style="list-style-type: none"> ↑ Planning for future projects ↑ Communications Support ↑ Transparency and Engagement for CIP Projects

*** In Alignment with ACPS 2025 "Equity for All" Strategic Plan ***

Capital Improvement Program

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

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

The total Proposed CIP budget is **\$495,004,800**. This is **\$56.5M** less than the total ten-year City Council approved FY 2022-2031 CIP; which can be largely attributed to the reduction of the new 600 student school project originally proposed in the out-years of the CIP and reflects ACPS's commitment to its partnership with the City in being fiscally responsible with taxpayers' dollars.

The FY 2023-2032 Proposed CIP includes a significant deficit in the FY 2023 budget year which is largely due to the increase of the High School Project budget to add the costs for the aquatic facility as approved by the City Council in June 2021 and the addition of the renovation of the 1703 N Beauregard facility.

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

Educational Facilities Department and the CIP

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

Capacity Program

The capacity portion of the CIP program totals **\$371,515,900** over the 10-year period. This includes funding for design, project management support for the renovation of existing buildings, and construction of additional capacity where necessary.

Major components of the Capacity Program are:

1. Adding Capacity:

Based on the annual review and analysis of student enrollment forecasts, ACPS is expecting approximately 1,500 - 2,000 new K-12th grade students within the 10-year program. There was a decrease in enrollment due to COVID-19; however, enrollment already exceeds capacity in many of ACPS's facilities and growth is expected to continue through FY 2030. Enrollment following COVID-19 will continue to be monitored to identify any long-term impacts.

Elementary Capacity will be added with replacements or major renovations, which will likely require temporary displacement of the school. George Mason and Cora Kelly are proposed for total replacement. Budgets for the replacement of these schools is included in the proposed FY 2023-2032 budget. Funds for an adaptive use project at the office building at 1703 N. Beauregard are also proposed in this budget, with the space intended to be used as swing space during George Mason and Cora Kelly construction before becoming a 600-student school.

Secondary Capacity will be added based on enrollment projections that show enrollment exceeding capacity in coming years. ACPS has begun The High School Project to better serve the high school students academic experience while accommodating enrollment. The grade-levels at the 600-student school at 1703 N. Beauregard have.

2. Renovating existing buildings because of their age and building condition:

The second major component of the modernization program is to renovate the existing school facilities. This year, five ACPS schools are older than 75-years.

Mount Vernon, Naomi L. Brooks (formerly Matthew Maury), George Mason, Charles Barrett and George Washington (our second largest school) will all reach or exceed 75 years of age within the next five years. Over the next 20 years, an additional seven schools will reach

Capital Improvement Program

75-plus years. Part of the final CIP includes new buildings and modernizations to address building condition issues at select facilities.

3. Renovating the Transportation Facility:

The transportation facility has not been upgraded since it was constructed in 1979 with the exception of an additional relocatable facility. Since then, ACPS has gained more than 4,000 students and expanded the school bus fleet. This project to upgrade the transportation facility will need to include an expanded garage and personnel space to meet the needs of the expanding fleet. Construction funding for the building expansion is shown in FY 2023; however, this will be part of a collaborative effort with the City's departments near the site.

Non-Capacity Program:

The non-capacity portion of the CIP program totals **\$123,488,900** over the 10-year period. This includes funding for major repairs and minor construction projects as well as funding for transportation services, technology modernization and textbooks. The 10-year request includes:

- \$40,788,100 for elementary
- \$20,000,800 for secondary
- \$62,700,000 for system-wide projects including HVAC, emergency repairs, planning, the Rowing Facility, safety and security, curriculum materials, technology upgrades and Transportation services

Basis of Modernization Estimates

Capacity Estimates

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

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

Building: \$325/sf

Parking: \$83,000/space

Sitework: \$1M/acre

Demolition: \$10/sf

Escalation:

3% annually

Soft Costs:

25% total hard costs

Non-Capacity Estimates

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

Operating Budget Impact

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

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

CIP sites that impact the Operating Budget the most in this budget cycle are:

New School - 2.9%

Patrick Henry - 3.6%

Co-Location of Early Childhood Center - 9.6%

Ferdinand T. Day - 70.9%

Various CIP Projects and Unanticipated Maintenance work - 13%

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

Capital Improvement Program

ACPS FY 2023-2032 CIP BUDGET SUMMARY

Site	Program	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Grand Total
George Mason	Design, Project Management & Other Soft Costs		16,012,100									16,012,100
	Construction of Renovation & Capacity			64,048,600								64,048,600
Cora Kelly	Design, Project Management & Other Soft Costs					17,345,600						17,345,600
	Construction of Renovation & Capacity						69,382,400					69,382,400
High School Project	Hard costs for a new high school	157,433,900										157,433,900
Transportation Services	Transportation Facility Modernization				10,000,000							10,000,000
1703 N. Beauregard	Construction of Renovation & Capacity	24,513,600							12,779,700			37,293,300
Grand Total		181,947,500	16,012,100	64,048,600	10,000,000	17,345,600	69,382,400		12,779,700			371,515,900
Total Non-Capacity		21,937,600	17,729,600	18,718,300	16,930,800	13,237,400	8,160,200	7,162,900	7,798,300	6,151,000	5,662,800	123,488,900
Total Proposed		203,885,100	33,741,700	82,766,900	26,930,800	30,583,000	77,542,600	7,162,900	20,578,000	6,151,000	5,662,800	495,004,800
Total City Approved		167,680,700	31,081,900	77,295,700	9,551,500	27,189,500	79,102,000	8,874,600	25,395,700	70,202,200	n/a	496,373,800
Variance from Total City Approved		(36,204,400)	(2,659,800)	(5,471,200)	(17,379,300)	(3,393,500)	1,559,400	1,711,700	4,817,700	64,051,200	n/a	1,369,000

FY 2023-2027 Fiscal Forecast

FY 2023-2027 Fiscal Forecast

The FY 2023-2027 fiscal forecast incorporates the revenue and expenditures of the FY 2022 Final Budget and projects financial performance for the Operating Fund through FY 2027. The forecast utilizes assumptions concerning enrollment and demographics, class size and staffing levels, as well as revenue and expenditure inflation trends, to provide a long-range picture of the financial outlook and challenges facing ACPS. The model underlying the forecast provides an analytical framework that allows the Alexandria City School Board and ACPS leadership to examine how changes in operating assumptions affect this financial picture, and to determine how best to close the projected operating gap.

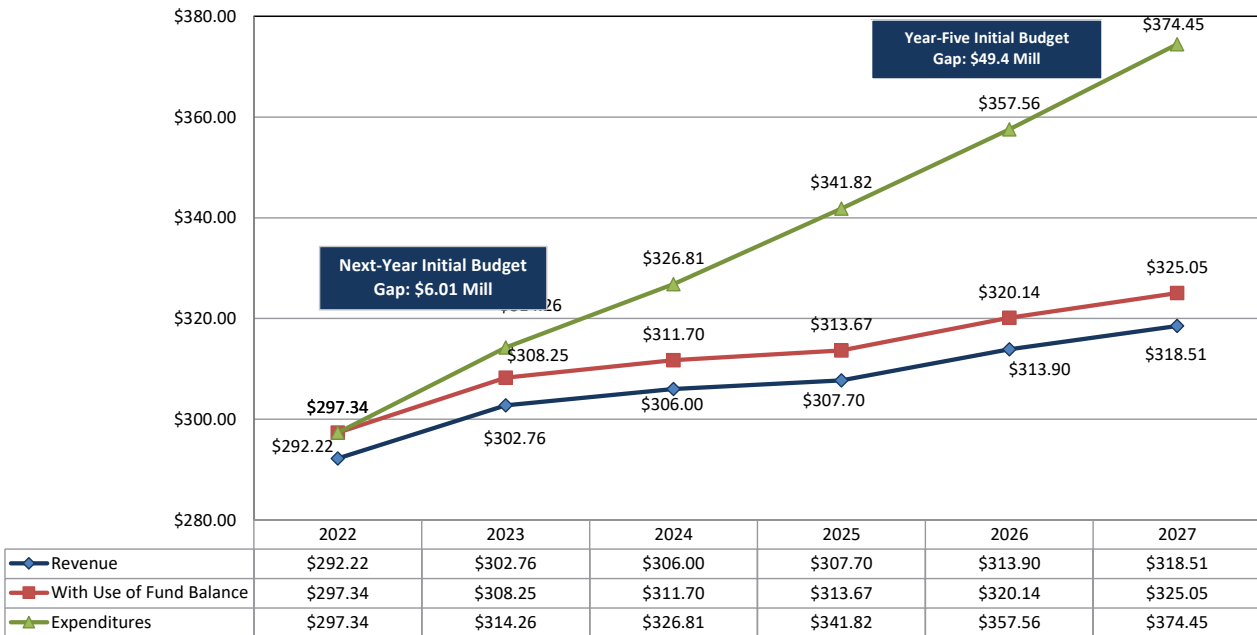
Multi-year Revenue and Expenditure Projections

The chart below displays the revenue (inclusive of other financing sources and uses) and expenditures from FY 2022 Final Budget through FY 2023- 2027 Projected Budget.

Budget Imbalance Given Baseline Assumptions

The FY 2022 Operating Fund Final Budget serves as the baseline for the FY 2023 - 2027 Fiscal Forecast. All future-years are informed by additional assumptions as summarized in below chart and described in greater detail on subsequent pages of this Section.

Operating Fund Fiscal Forecast: FY 2023 - FY 2027 (in Millions)



FY 2023-2027 Fiscal Forecast

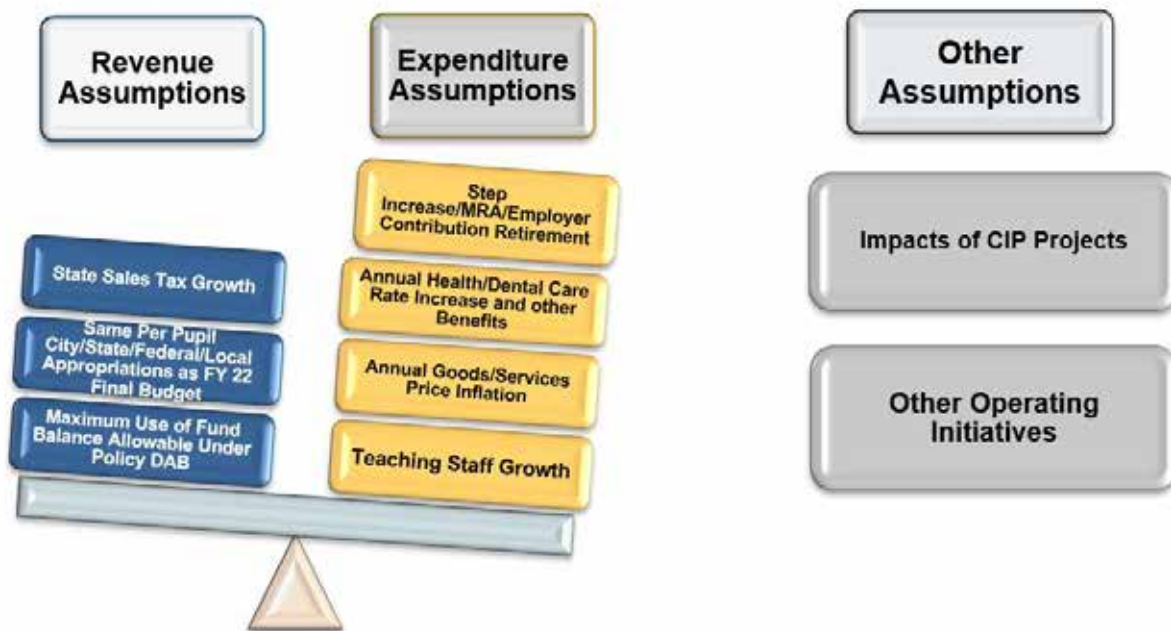
Under the current assumptions, ACPS revenue and expenditures for FY 2023 - FY 2027 are structurally imbalanced. The Operating Fund Revenue, principally the revenue from the City of Alexandria's annual appropriation, is not anticipated to keep pace with the growth in Operating Fund expenditures. The gap in revenue and expenditures grows from \$6.01 million in FY 2023 to \$49.04 million in FY 2027.

Revenue Growth Assumptions

Student enrollment is anticipated to increase from projected 16,473 students in FY 2022 to 16,929 students in FY 2023, and 17,574 students in FY 2027. The five-year average annual growth rate in enrollment is projected to be 1.3 percent. The FY 2021 actual membership will be released by ACPS in December 2021.

Same Per Pupil Appropriations: \$5.11 million revenue growth in FY 2023. \$20.16 million by FY 2027. In the FY 2022 Final Budget, the City Appropriation totaled \$234.04 million. With FY 2022 projected enrollment of 16,144 the Per Pupil Appropriation equaled \$14,831 per student. Using the same per-pupil allocation assumptions, ACPS student enrollment is anticipated to increase by 925 students by FY 2027, which translates to a City of Alexandria Appropriation of \$253.15 million in FY 2027. This same methodology is used to determine the revenue growth at the state, federal and local levels.

The result of these revenue assumptions are an overall revenue of \$302.26 million in FY 2023 and \$318.51 million by FY 2027. The FY 2023 revenue assumption includes a City Appropriation increase of \$5.80 million, State



FY 2023-2027 Fiscal Forecast

Appropriation increase \$4.73 million and combined federal and local appropriations of just \$1.21 million. ACPS recognizes that the amount of appropriation may be impacted by City and State strategies to balance their budgets.

Maximum Use of Fund Balance: \$5.49 million in FY 2023; \$6.54 million in FY 2027.

This projection also includes the maximum annual use of fund balance allowable under ACPS Policy DAB – Operating Fund Balance, jointly developed by the City of Alexandria and Alexandria City Public Schools. There are several restrictions on the use of fund balance within this policy. However, the one that is expected to prevail each year, as the most restrictive, limits annual use of fund balance to 1.75% of the previous year's operating budget in FY 2022 and 1.50% of the previous year's operating budget in FY 2023 and beyond. This assumption allows for ACPS to budget \$5.49 million in use of fund balance within FY 2023. This amount escalates to \$6.54 million by 2027. Policy DAB anticipates that, each year, overall fund balance will be replenished by a total budget underspent.

Expenditure Growth Assumptions

Expenditures are projected to grow at the following average annual rates across the projection period. All numbers shown below are comparisons to the FY 2022 Final Budget unless otherwise noted.

Annual Salary & Wage Increases: \$7.35 million in FY 2023; \$39.90 million by FY 2027.

The annual salary of each employee is expected to increase at an average of 4.14 percent each projection year and wages are anticipated to increase at an average of 1.00 percent. ACPS recognizes that one of the key characteristics of a high-performing school division is recruiting and retaining exemplary staff. The Division also understands that it exists in a very competitive labor market

for teachers and other school employees in Northern Virginia. As nearby jurisdictions continue to offer salary increases in line with annual step increases, ACPS must do so as well. This will come at an estimated additional expense of \$7.35 million in FY 2023; \$39.90 million by FY 2027 when compared to the FY 2022 Final Budget.

Health Care and VRS Changes & Other Benefits: \$5.00 million in FY 2023; \$28.43 million by FY 2027. Employee benefit costs incurred by the School Division are anticipated to continue to increase in upcoming years. Expenditures in the Health-Benefits fund have risen 32.6% between fund inception in FY 2018 and actual expenditures for FY 2022. Overall, ACPS projects a 9.00% annual health care cost increase and 1.00% Virginia Retirement System (VRS) rate increase throughout the projection period. The combined result, when compared to the FY 2022 budget, is \$5.00 million more anticipated costs in the first projection year and \$28.43 million projected in the fifth projection year.

Non-Personnel Changes: \$1.91 million in FY 2023; \$5.08 million in FY 2027.

Non-personnel costs are projected to increase by 2.00% each year along with general inflation. This is in line with the escalator clauses in many ACPS multi-year goods and services contracts. It is also aligned with the 5-Year Forward Inflation Expectation Rates published daily by the Federal Reserve Bank of St. Louis (available online at <https://fred.stlouisfed.org/series/T5YIFR>).

Enrollment-Driven Staffing: \$2.13 million in FY 2023; \$5.03 million in FY 2027. Slight Escalation for Subsequent Years.

Over the previous decade, ACPS enrollment has grown by 46% or approximately 3.90% each year. The growth is expected to slow down at the elementary, middle school and high school levels through FY 2027. The ACPS and City of Alexandria joint model expects a decrease in enrollment growth.

FY 2023-2027 Fiscal Forecast

Enrollment is projected to increase at average annual rate of 1.1% over the next five years. Enrollment growth will still require an increase in workforce to meet growing student needs. This new staff will increase the annual budget by approximately \$2.13 million in FY 2023 and \$5.03 million in FY 2027.

Annual operating and maintenance cost increase to \$2.41 million by FY 2027.

Five critical new Capital Improvement Program (CIP) initiatives scheduled to be completed during the next five years. These CIP projects in subsequent years will result in annual operating and maintenance cost increases totaling \$2.41 million by FY 2027.

Future Considerations

As the gap between revenue and expenditures grows, all areas of the division must be examined for efficiencies to continue to provide the services needed by the students.

Salaries and benefits comprise 88% of the current-year operating fund budget. All staffing levels will be examined to determine if additional efficiencies can be realized. Organizational changes and class size adjustments may need to be reviewed by the leadership team and School Board. In addition, outsourcing of certain functions or shared services with the City of Alexandria will be considered.

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

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

FY 2023-2027 Fiscal Forecast

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Financial Reports

Reading the Financial Reports

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

Fund Segment

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

Section (School/Department) Segment

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

Object Segment

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

Personnel Accounts

Personnel Salaries: Major groupings within the compensation codes are:

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

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

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

Financial Reports

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

Employee Benefits Accounts

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

Non-Personnel Accounts

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

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

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

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

equipment that is not capitalized.

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

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

Program Segment

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

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

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

Function Segment

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

Financial Reports

The following financial reports provide five years of data: FY 2019, FY 2020, and FY 2021 actual expenditures and final positions (FTE), FY 2022 Final, and FY 2023 Proposed Budgets and positions. The change column is the difference between FY 2022 and FY 2023 budgets and FTEs.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Financial Reports

Combined Funds: Budget and Positions by School/Department

Section Title	Operating Fund		Grant and Special Projects		School Nutrition		Total Combined Funds	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Charles Barrett ES	8,059	72.75					8,059	72.75
Cora Kelly School	6,850	67.98	241	1.00			7,091	68.98
Douglas Macarthur ES	7,911	74.40					7,911	74.40
George Mason ES	6,133	52.20					6,133	52.20
James K. Polk ES	10,035	101.38	416	2.00			10,452	103.38
Jefferson-Houston School	9,964	91.69	471	6.90			10,435	98.59
John Adams ES	11,093	105.30	405	2.00			11,498	107.30
Lyles-Crouch Traditional Academy	6,049	51.18					6,049	51.18
Naomi L. Brooks ES	5,152	46.89					5,152	46.89
Mount Vernon Community School	11,261	100.58	0	-			11,261	100.58
Patrick Henry ES	10,751	100.48	569	1.50			11,321	101.98
Samuel W. Tucker ES	9,908	85.04					9,908	85.04
William Ramsay ES	9,171	86.94	976	5.50			10,147	92.44
Ferdinand T. Day ES	7,194	72.48	392	2.10			7,585	74.58
Early Childhood Center	2,126	20.79	1,527	18.00			3,654	38.79
Francis C. Hammond MS	21,180	182.00	932	6.50			22,112	188.50
George Washington MS	18,537	160.20					18,537	160.20
Alexandria City HS King St	34,150	276.83	17	-			34,166	276.83
Alexandria City HS Athletics	1,416	5.00					1,416	5.00
Alexandria City HS Financ Aid	14	-					14	-
Alexandria City HS Minnie Hwr	10,650	91.30					10,650	91.30
Alexandria City HS Intl Acadmy	6,156	52.00					6,156	52.00
Alexandria City HS Satellite	948	7.00					948	7.00
NVJDC Juvenile Detention			1,744	11.00			1,744	11.00
Alternative Education	2,120	16.20					2,120	16.20
School Board	1,475	3.00					1,475	3.00
Office of the Superintendent	543	2.00					543	2.00
Elementary School Instruction			191	-			191	-
Secondary School Instruction			95	-			95	-
Accountability and Research	1,378	6.00					1,378	6.00
Office of School, Business & Community Partnerships	418	2.00	344	-			762	2.00
Partnerships & Community Engagement	1,320	9.50	908	1.00			2,228	10.50
Communications	1,728	9.50					1,728	9.50
Chief Academic Officer	710	4.00					710	4.00
School Leadership	278	1.00					278	1.00
School-Wide Resources	2,535	43.00					2,535	43.00
Curriculum Design & Inst Svcs	2,553	14.00	38	-			2,591	14.00
Career and Technical Education	431	2.00	366	-			797	2.00
Humanities	384	-					384	-
Literacy	267	-					267	-
Science, Tech, Eng, and Math	619	-					619	-
Talent Development	1,041	2.00	623	-			1,664	2.00
Pre-K-12 Programs			633	-			633	-
Adult Education	742	3.00	457	1.00			1,199	4.00
Pre-Kindergarten Programs	143	-	480	3.00			623	3.00
Talented And Gifted Programs	631	2.70					631	2.70
AVID/College Readiness	576	1.00					576	1.00
Specialized Instruction	7,679	52.50	4,324	31.50			12,003	84.00
English Learner Services	3,348	15.50	632	3.00			3,979	18.50
Title I Programs	324	0.75	633	4.25			958	5.00
Elementary Instruction	527	1.50					527	1.50
Secondary Instruction	1,159	1.50					1,159	1.50
Technology Services	12,358	60.00					12,358	60.00
Student Services	2,918	14.88	30	-			2,948	14.88
Alternative Programs & Equity	1,308	6.00					1,308	6.00
Chief Operating Officer							0	-
Human Resources	2,403	16.00					2,403	16.00
Division-Wide Human Resources	8,360	-					8,360	-
Financial Services	5,021	27.00					5,021	27.00
Division-Wide FSD Reserve	-199	17.10					-199	17.10
Pupil Transportation	12,031	160.00					12,031	160.00
Facilities & Operations	22,478	40.00					22,478	40.00
Safety & Security Services	1,872	-					1,872	-
School Nutrition Services			8	-	12,037	121.00	12,045	121.00
Ofc of Chief of Staff	0	-					0	-
Division-Wide Rev and Balances							0	-
Grand Total	316,189	2,438.00	17,452	100.25	12,037	121.00	345,679	2,659.24

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	5,421	37.25	5,527	38.25	6,931	48.25	7,834	52.25	8,682	55.25	848	3.00
	Professional Instruction Regular	118,497	1,521.40	123,524	1,534.60	125,855	1,528.00	130,186	1,541.90	136,523	1,548.00	6,336	6.10
	Professional Other Regular	9,632	107.80	9,902	116.00	9,827	103.70	10,540	110.20	11,120	110.80	580	0.60
	Technical Regular	4,153	72.00	4,373	69.10	4,703	67.60	5,508	78.60	5,466	76.60	-42	(2.00)
	Support Regular	13,038	367.20	13,604	375.35	13,833	353.28	14,979	378.70	15,626	382.20	648	3.50
	Trades Regular	1,265	22.00	1,252	23.00	1,331	21.00	1,470	22.00	1,579	22.00	108	-
	Operative Regular	3,779	143.00	3,770	146.00	3,828	123.00	4,509	138.00	4,923	144.00	414	6.00
	Services Regular	3,397	97.04	3,045	90.42	2,981	77.44	3,195	83.05	3,305	82.05	110	(1.00)
	Professional Instruction Intermittent	2,201		1,811		1,821		2,233		2,239		5	-
	Professional Other Intermittent	136		172		202		158		164		6	-
	Technical Intermittent	282		194		333		441		447		6	-
	Support Intermittent	308		265		327		236		251		16	-
	Trades Intermittent	32		39		31						0	-
	Operative Intermittent	304		232		131		375		375		0	-
	Service Intermittent	555		510		235		99		285		186	-
	Overtime	1,090		855		332		623		619		-4	-
	Support OT	1		3								0	-
	Operative OT	-17										0	-
	Professional Instruction Substitutes	3,358		2,513		780		2,712		2,705		-7	-
	Support Substitutes	0		0				1		1		0	-
	Services Substitutes	2		0								0	-
	Professional Instruction Supplements	2,119	-	1,887		1,480		2,611		2,522		-89	-
	Technical Supplements	16		26		16		24		24		0	-
	Support Supplements	0				0						0	-
	Trades Supplements	3		3		3		10		790		787	-
	Services Supplements	11		11		9		13		4		-9	-
	Division-Wide Salaries	6	14.00	6	11.00			-3,018	18.00	-2,050	17.10	968	(0.90)
	Administrative Supplements			0								0	-
	Salaries Total	169,589	2,381.69	173,523	2,403.72	174,992	2,322.27	184,739	2,422.70	195,600	2,438.00	10,861	15.30
Employee Benefits	FICA/Medicare	12,621		12,878		12,965		14,205		15,007		802	-
	Retirement/Group Life	26,157		27,083		28,615		30,370		32,670		2,300	-
	Hospital/Medical Plans	24,827		24,146		26,657		27,762		29,605		1,843	-
	Other Insurance	1,474		2,282		2,595		1,790		2,127		337	-
	Other Benefits	970		1,091		1,004		1,314		1,305		-9	-
	Employee Benefits Total	66,049		67,481		71,836		75,441		80,715		5,274	-
Purchased Services	Professional Services - Temporary Help	626		737		1,381		350		350		0	-
	Professional Services - Business Services	654		631		1,165		958		991		33	-
	Professional Services - Instructional Support	1,470		1,436		1,311		1,756		1,778		22	-
	Transportation Services	1,819		1,556		160		1,051		1,045		-6	-
	Maintenance Services And Contracts	7,300		7,571		8,002		7,661		9,620		1,958	-
	Computer and Software Services	715		583		605		741		741		0	-
	Printing and Binding	172		201		446		254		246		-8	-
	Professional Services - Other	903		993		508		2,013		1,984		-30	-
	Purchase of Service from Other Divisions	294		153		57		151		151		0	-
	Purchased Services Total	13,953		13,861		13,636		14,935		16,905		1,970	-
Internal Services	Print Shop	1		-9		-4		1		0		0	-
	Food/Food Services	1		0				2		2		0	-
	Transportation	15		5				55		61		6	-
	Data Processing			0				4				-4	-
	Internal Services Total	17		-4		-4		62		63		1	-
Other Charges	Utilities	3,592		3,284		2,789		3,788		3,903		115	-
	Communications	942		995		1,048		832		840		8	-
	Insurance	303		334		352		399		415		16	-
	Leases and Rentals	4,027		4,833		4,413		4,931		4,740		-191	-
	Travel	843		489		45		698		720		22	-
	Awards and Grants	89		22		32		76		96		20	-
	Course/ Event Fees and Dues	281		276		303		351		348		-3	-
	Miscellaneous	42		21		38		90		43		-47	-
	Other Charges Total	10,120		10,253		9,019		11,165		11,105		-60	-
Materials and Supplies	Educational and Recreational Supplies	2,472		1,998		3,004		2,636		2,575		-61	-
	Textbooks	1,786		470		241		500		439		-61	-
	Food Supplies and Food Service Supplies	349		261		15		339		352		13	-
	Technology	2,087		2,339		2,723		2,652		2,883		230	-

Financial Reports

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

Character Title	Major Object Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	Medical and Laboratory Supplies	27		31		26		37		40		3	-
	Repair and Maintenance Supplies	298		451		298		345		345		0	-
	Laundry, Housekeeping and Janitorial Supplies	365		336		537		494		514		20	-
	Vehicle/Power Equipment Fuels	429		270		111		381		516		135	-
	Vehicle/Power Equipment Supplies	327		302		137		352		352		0	-
	Other Supplies	71		50		187		48		249		202	-
	Division-Wide Materials & Supplies			0				731		2,028		1,298	-
	Materials and Supplies Total	8,211		6,506		7,279		8,516		10,294		1,778	-
Capital Outlay	Machinery and Equipment Replacement	33		15		1		40		33		-7	-
	Furniture and Fixtures Replacement	177		122		17						0	-
	Communications Equipment Replacement	65		38		80		77		77		0	-
	Technology Replacement	1,485		1,861		2,334		1,111		1,111		0	-
	Machinery and Equipment Additional	38		177		5		27		37		10	-
	Furniture and Fixtures Additional	60		77		4		412		29		-383	-
	Communications Equipment Additional	34		19		1		41		41		0	-
	Technology Additional	776		380		212		180		180		0	-
	Capital Outlay Total	2,669		2,689		2,655		1,888		1,508		-380	-
	Grand Total	270,606	2,381.69	274,309	2,403.72	279,413	2,322.27	296,746	2,422.70	316,189	2,438.00	19,444	15.30

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Program

Program Group Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Board Services	861	2.00	987	3.00	879	3.00	1,246	3.00	1,475	3.00	229	-
Evaluation and Planning	897	6.00	1,178	6.00	1,087	6.00	1,260	6.00	1,317	6.00	57	-
Executive Administration	1,656	9.00	1,616	9.00	1,465	7.00	1,515	7.00	1,287	6.00	-228	(1.00)
Financial Services	3,001	24.00	3,005	24.00	3,046	21.00	3,750	26.00	4,109	27.00	358	1.00
Human Resources	6,472	14.00	6,676	14.00	7,309	13.00	7,452	15.00	8,202	16.00	750	1.00
Communications and Business Development	4,515	42.90	4,397	44.20	4,516	41.40	5,246	45.20	5,494	45.20	249	-
Technology Services	177	1.00	180	1.00	184	1.00	185	1.00	194	1.00	10	-
Kindergarten and Pre- Instructional Core	9,596	39.00	9,708	40.00	10,043	38.00	9,509	40.00	9,636	40.00	128	-
Improvement of Instruction	11,270	145.50	11,233	151.79	11,556	140.60	12,728	154.29	13,159	151.29	430	(3.00)
Homebound Instruction	68,357	594.50	68,839	596.50	70,261	608.90	71,949	594.80	75,294	599.30	3,345	4.50
Enrichment and Electives	8,185	51.25	7,607	56.75	8,198	53.35	8,985	53.25	9,474	53.25	489	-
Exemplary Programs	115		60		14		141		141		0	-
Career and Technical	24,233	221.50	24,615	220.50	25,592	223.40	26,918	224.80	28,349	224.60	1,431	(0.20)
Alternative and At-Promise	2,314	10.00	1,842	10.50	1,893	8.50	2,750	10.50	2,832	10.50	83	-
EL	5,790	51.20	6,041	49.40	6,157	51.60	6,527	53.60	6,850	53.60	323	-
ELL	1,819	13.00	1,396	15.00	1,405	12.00	1,650	13.00	1,881	14.00	231	1.00
Special Education	19,164	182.00	19,767	177.50	20,734	180.50	22,112	183.00	23,233	182.00	1,121	(1.00)
Summer and Extended	30,840	368.45	31,755	374.10	31,070	350.10	34,620	384.10	36,795	389.50	2,175	5.40
Adult Education	2,096		2,078		2,968	2.00	2,654	1.00	2,625	1.00	-30	-
Partnerships, Family and	609	3.00	570	3.00	485	3.00	717	3.00	742	3.00	25	-
Financial Aid	1,277	14.50	1,242	14.00	1,314	14.50	1,741	17.50	1,833	17.50	92	-
School Administration	157	1.00	149	1.00	154	1.00	168	1.00	176	1.00	8	-
Student Services	16,471	136.50	17,520	142.50	17,415	136.00	17,691	137.00	18,811	138.00	1,120	1.00
Technology Services	16,388	157.35	17,499	159.15	17,982	157.38	18,792	159.70	20,113	162.20	1,321	2.50
Transportation	2,401	19.50	2,690	21.50	2,731	21.00	2,901	21.00	2,943	21.00	42	-
Operations and Maintenance	9,311	157.00	8,926	162.00	8,139	138.00	10,071	154.00	11,031	160.00	960	6.00
School Food Services	22,145	89.50	22,275	84.60	22,433	77.60	24,630	83.60	27,647	83.60	3,017	-
Division-Wide	488	18.04	467	17.73	385	12.44	605	17.36	601	17.36	-4	-
	1	10.00	-8	5.00	-3		-1,766	13.00	-57	11.10	1,710	(1.90)
Grand Total	270,606	2,381.69	274,309	2,403.72	279,413	2,322.27	296,746	2,422.70	316,189	2,438.00	19,444	15.30

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by School/Department

Section Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Charles Barrett ES	6,676	64.85	6,955	76.45	7,422	74.15	7,591	72.75	8,059	72.75	467	-
Cora Kelly School	6,285	72.98	6,381	71.98	6,200	67.48	6,447	67.98	6,850	67.98	403	-
Douglas Macarthur ES	7,124	74.21	7,035	74.58	6,946	67.65	7,077	68.00	7,911	74.40	834	6.40
George Mason ES	5,733	56.10	5,763	56.10	5,457	52.80	5,730	52.20	6,133	52.20	403	-
James K. Polk ES	8,739	94.88	9,041	101.08	9,244	97.98	9,762	101.38	10,035	101.38	274	-
Jefferson-Houston School	7,396	85.59	7,982	83.99	8,805	87.70	9,250	90.69	9,964	91.69	714	1.00
John Adams ES	10,178	106.60	9,808	105.50	10,013	104.98	10,446	104.30	11,093	105.30	647	1.00
Lyles-Crouch Traditional Academy	5,626	52.17	5,627	54.17	5,741	53.20	6,027	54.18	6,049	51.18	23	(3.00)
Naomi L. Brooks ES	4,528	47.89	4,753	46.89	4,814	46.38	4,953	46.89	5,152	46.89	199	-
Mount Vernon Community School	9,496	99.78	9,663	98.58	9,831	97.78	10,551	100.58	11,261	100.58	710	-
Patrick Henry ES	7,454	84.98	8,418	91.08	9,457	97.09	10,017	98.78	10,751	100.48	735	1.70
Samuel W. Tucker ES	9,497	89.24	9,381	94.24	9,292	86.95	9,728	86.24	9,908	85.04	180	(1.20)
William Ramsay ES	7,937	85.54	8,245	77.94	8,408	87.04	8,825	87.14	9,171	86.94	346	(0.20)
Ferdinand T. Day ES	5,515	63.28	5,376	65.78	6,347	69.09	7,007	73.18	7,194	72.48	186	(0.70)
Early Childhood Center	1,783	22.99	2,156	22.79	2,000	20.20	1,984	20.79	2,126	20.79	142	-
Francis C. Hammond MS	18,432	185.00	18,423	182.00	18,778	176.50	20,398	183.50	21,180	182.00	782	(1.50)
George Washington MS	16,617	164.20	16,514	163.20	16,684	154.70	17,642	159.70	18,537	160.20	895	0.50
Alexandria City HS King St	35,234	326.38	30,734	327.98	30,487	265.70	32,324	274.33	34,150	276.83	1,826	2.50
Alexandria City HS Athletics	1,009	3.00	1,030	3.00	1,296	5.00	1,379	5.00	1,416	5.00	37	-
Alexandria City HS Financ Aid	12		1				14		14		0	-
Alexandria City HS Minnie Hwrd	10,129	97.30	9,586	90.30	9,533	88.30	10,178	90.30	10,650	91.30	472	1.00
Alexandria City HS Intl Acadmy			5,456		5,719	53.00	5,868	53.00	6,156	52.00	288	(1.00)
Alexandria City HS Satellite			706		654	6.00	718	6.00	948	7.00	230	1.00
Alternative Education	2,410	22.00	1,842	22.00	1,804	15.20	2,001	16.20	2,120	16.20	120	-
School Board	861	2.00	987	3.00	879	3.00	1,246	3.00	1,475	3.00	229	-
Office of the Superintendent	493	2.00	468	2.00	532	2.00	566	2.00	543	2.00	-23	-
Elementary Instruction			485	1.50							0	-
Elementary School Instru					566						0	-
INACT												
Secondary Instruction			551	1.50							0	-
Secondary School Instru					13						0	-
INACT												
Accountability	931	6.00									0	-
Accountability and Research			1,183	6.00	1,087	6.00	1,321	6.00	1,378	6.00	57	-
Ofc. of Schl. Bus. & Com	419	2.00	406	2.00	409	2.00	395	2.00	418	2.00	23	-
Partn												
Partnerships & Community Engag	942	7.50	990	7.50							0	-
Community Partnerships & Engag					1,046	8.50	1,291	9.50	1,320	9.50	29	-
Communications	1,131	7.00	1,181	8.00	1,309	7.50	1,677	9.50	1,728	9.50	51	-
Chief Academic Officer	418	3.00	418	3.00							0	-
Teaching, Learning, Leadership					593	3.00	544	3.00	710	4.00	166	1.00
School Leadership							147		278	1.00	131	1.00
School-Wide Resources	1,505	40.85	1,651	36.00	1,748	33.00	2,395	43.00	2,535	43.00	140	-
Curriculum Design & Inst	4,411	13.00	2,090	14.00	2,144	14.00	2,261	14.00	2,553	14.00	293	-
Srvcs												
Career and Technical Education	255	1.00	320	1.00	397	2.00	411	2.00	431	2.00	20	-
Humanities	1		197		140		386		384		-2	-
Literacy			209		269		406		267		-139	-
Science, Tech, Eng, and Math	3		637		533		645		619		-26	-
Talent Development	1,013	2.00	975	2.00	904	2.00	1,037	3.00	1,041	2.00	4	(1.00)
Adult Education	609	3.00	570	3.00	485	3.00	717	3.00	742	3.00	25	-
Pre-Kindergarten Programs	12				68		30		143		113	-
Talented And Gifted Programs	442	2.00	500	2.00	480	2.30	562	2.00	631	2.70	69	0.70
AVID/College Readiness	440	1.00	414	1.00	454	1.00	568	1.00	576	1.00	9	-
Specialized Instruction	7,807	50.60	7,847	53.10	7,183	55.10	7,315	53.10	7,679	52.50	364	(0.60)
English Learner Services	2,945	15.00	3,230	15.50	3,078	15.00	3,272	15.50	3,348	15.50	76	-
Title I Programs	54	0.25	175	0.25	267	0.75	267	0.75	324	0.75	57	-
Elementary Instruction	713	1.50									0	-
School Improvement					672	1.50	877	1.50	527	1.50	-350	-
Secondary Instruction	540	1.50									0	-
Instructional Support					1,336	1.50	933	1.50	1,159	1.50	226	-
Technology Services	11,948	58.50	12,361	61.50	12,739	59.00	12,357	61.00	12,358	60.00	1	(1.00)
Student Services	1,917	13.08	2,074	14.28	2,108	13.28	2,685	14.28	2,918	14.88	233	0.60
Alternative Programs & Equity	1,033	5.00	1,065	6.00	1,138	6.00	1,238	6.00	1,308	6.00	70	-

Financial Reports

Operating Fund: Budget and Positions by School/Department (continue)

Section Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Chief Operating Officer	604	3.00	590	3.00							0	-
Ofc of the Executive Director					82		0				0	-
Human Resources	1,720	14.00	1,726	14.00	1,467	13.00	2,071	15.00	2,403	16.00	332	1.00
Division-Wide Human Resources	7,610		7,678		8,139		7,829		8,360		532	-
Financial Services	3,963	24.00	4,054	24.00	4,073	21.00	4,663	26.00	5,021	27.00	358	1.00
Division-Wide FSD Reserve	1	14.00	2	11.00	-3		-2,069	18.00	-199	17.10	1,870	(0.90)
Pupil Transportation	9,515	157.00	9,083	162.00	8,376	138.00	11,072	154.00	12,031	160.00	960	6.00
Educational Facilities	18,538	33.00	18,126	36.00							0	-
Facilities & Operations					18,079	33.00	20,001	39.00	22,478	40.00	2,477	1.00
Maintenance & Custodial							0				0	-
Srvcs												
Capital Prog Planning & Design							0				0	-
Safety & Security Services			1,183		1,454		1,464		1,872		408	-
School Nutrition Services			8		5						0	-
Chief of Staff					233	1.00	250	1.00	0	-	-250	(1.00)
Grand Total	270,606	2,381.69	274,309	2,403.72	279,413	2,322.27	296,746	2,422.70	316,189	2,438.00	19,444	15.30

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Function

State Function Roll-up	Function Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
1 - Instruction	Improvement of Instruction	12,494	78.75	12,478	87.75	13,000	86.35	14,481	86.25	14,950	86.25	469	-
	Office of the Principal	16,668	129.00	17,624	134.50	18,705	138.00	19,668	141.00	20,998	143.00	1,330	2.00
	Guidance Services	7,826	75.40	8,434	75.60	8,896	77.60	9,171	78.30	9,438	78.20	267	(0.10)
	Classroom Instruction	155,795	1,527.15	158,023	1,528.50	161,105	1,506.30	169,988	1,540.60	178,487	1,547.30	8,499	6.70
	Library and Media Services	3,323	35.90	3,174	36.20	3,188	33.90	3,531	35.70	3,721	35.70	190	-
	School Social Worker Services	3,292	28.10	3,066	28.10	3,147	26.30	3,187	26.30	3,514	26.90	327	0.60
	Homebound Instruction	115		60		14		141		141		0	-
	1 - Instruction Total	199,513	1,874.30	202,859	1,890.65	208,055	1,868.45	220,168	1,908.15	231,250	1,917.35	11,082	9.20
2 - Admin, Attendance, and Health	Reprographics	-18		-18		-59		-21		-12		9	-
	Health Services	2,853	27.15	2,923	28.15	3,136	27.88	3,199	28.00	3,462	28.00	263	-
	Planning Services	2,990	21.50	3,458	22.50	3,467	23.00	3,932	25.50	4,157	25.50	225	-
	Information Services	1,361	6.00	1,432	7.00	1,454	6.50	1,865	8.50	2,084	9.50	218	1.00
	Personnel Services	6,456	14.00	6,315	14.00	7,108	13.00	7,247	15.00	8,032	16.00	785	1.00
	Psychological Services	2,206	21.70	2,410	21.90	2,560	21.40	2,688	21.90	2,850	21.90	163	-
	Fiscal Services	2,537	19.00	2,574	19.00	2,659	19.00	2,887	19.00	2,984	19.00	97	-
	Executive Administration	1,835	11.00	1,776	11.00	1,744	9.00	1,712	9.00	1,498	8.00	-214	(1.00)
	Attendance Services	1,381	19.00	1,412	18.00	1,461	18.00	1,613	19.00	1,753	19.00	140	-
	Purchasing Services	512	5.00	468	5.00	466	2.00	922	7.00	1,206	8.00	284	1.00
	General Administration	153	1.00	172	2.00	53	1.00	59	1.00	71	1.00	12	-
	Board Services	853	2.00	977	3.00	877	3.00	1,236	3.00	1,465	3.00	229	-
	Speech/Audiology Services	144	1.00	148	1.00	151	1.00	153	1.00	150	1.00	-3	-
	2 - Admin, Attendance, and Health Total	23,262	148.35	24,045	152.55	25,077	144.78	27,492	157.90	29,700	159.90	2,208	2.00
3 - Pupil Transportation	Pupil Transp Monitoring	1,160	30.00	1,210	30.00	1,086	29.00	1,317	30.00	1,418	30.00	101	-
	Pupil Transp Management	577	2.00	476	2.00	910	2.00	421	2.00	446	2.00	26	-
	Pupil Transp Operations	8,130	118.00	7,381	122.00	5,566	100.00	7,734	114.00	8,334	120.00	601	6.00
	Pupil Transp Maintenance	985	7.00	1,125	8.00	846	7.00	1,675	8.00	1,903	8.00	228	-
	3 - Pupil Transportation Total	10,852	157.00	10,191	162.00	8,408	138.00	11,146	154.00	12,102	160.00	956	6.00
4 - Operations and Maintenance	Ed Facilities Management	2,525	17.00	2,375	20.00							0	-
	Ed Facilities Security	2,118	21.00	1,896	22.00							0	-
	Ed Facilities Building	17,787	72.50	18,270	64.60							0	-
	Ed Facilities Grounds	231		230								0	-
	Risk Management and Insurance	309		376								0	-
	Ed Facilities Equipment	85		34								0	-
	Ed Facilities Vehicle	44		2								0	-
	Ed Facilities - Management					1,597	4.00	682	5.00	993	6.00	311	1.00
	Ed Facilities - Security					1,713	24.00	2,541	24.00	3,032	24.00	491	-
	Insurance & Risk Management					369		389		405		16	-
	Ed Facilities - Buildings					18,722	64.60	20,287	66.60	21,862	66.60	1,575	-
	Ed Facilities - Equipment					89		100		700		600	-
	Ed Facilities - Grounds					324		264		264		0	-
	Ed Facilities - Vehicles					53						0	-
	4 - Operations and Maintenance Total	23,099	110.50	23,183	106.60	22,867	92.60	24,263	95.60	27,256	96.60	2,994	1.00
5 - School Food Services & Other Ops	School Nutrition Services	758	18.04	657	18.42	399	12.44	881	18.05	907	18.05	25	-
	Community Services	45		29		7		50		44		-6	-
	5 - School Food Services & Other Ops Total	803	18.04	687	18.42	406	12.44	931	18.05	950	18.05	19	-
6 - Facilities	Capital - Building							85		85		0	-
	Add/Improve Capital - Planning & Design					458	6.00	1,190	9.00	1,265	8.00	75	(1.00)
	Capital - Site Acquisition					68						0	-
	6 - Facilities Total					527	6.00	1,275	9.00	1,350	8.00	75	(1.00)
8 - Technology	Tech Instructional Support	7,145	44.50	7,227	46.50							0	-
	Tech Classroom Instruction	2,422		2,758								0	-
	Tech Management and Admin	3,389	14.00	3,235	15.00							0	-
	Tech Attendance & Health	114	1.00	116	1.00							0	-
	Tech Ops and Maint	7		6								0	-

Financial Reports

Operating Fund: Budget and Positions by Function (continue)

State Function Roll-up	Function Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	Tech - Management & Admin					3,415	15.00	3,426	15.00	3,518	15.00	93	-
	Tech - Classroom Instruction					2,560		2,257		2,291		34	-
	Tech - Instructional Support					7,979	44.00	7,624	46.00	7,594	45.00	-30	(1.00)
	Tech - Attendance & Health					116	1.00	120	1.00	128	1.00	7	-
	Tech - Transportation							14		14		0	-
	Tech - Oprtns & Maintnce					6		82		92		10	-
	Tech - Ed Facilities							2		2		0	-
	8 - Technology Total	13,077	59.50	13,342	62.50	14,076	60.00	13,524	62.00	13,638	61.00	114	(1.00)
9 - Division-Wide	Division-Wide	1	14.00	2	11.00	-3		-2,053	18.00	-57	17.10	1,996	(0.90)
	9 - Division-Wide Total	1	14.00	2	11.00	-3		-2,053	18.00	-57	17.10	1,996	(0.90)
	Grand Total	270,606	2,381.69	274,309	2,403.72	279,413	2,322.27	296,746	2,422.70	316,189	2,438.00	19,444	15.30

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Salaries	Administrative Regular	147	1.00	150	1.00	154	1.00	157	1.00	160	1.00	4	-
	Professional Other	171	2.00	153	2.00	174	2.00	179	2.00	189	2.00	10	-
	Regular												
	Support Regular	163	4.00	177	4.00	182	3.00	186	3.00	197	3.00	10	-
	Operative Regular	156	3.00	132	3.00	157	3.00	189	3.00	198	3.00	9	-
	Services Regular	2,003	101.00	2,192	101.00	2,186	96.00	3,177	111.00	3,417	112.00	240	1.00
	Service Intermittent	204		219		190						0	-
	Overtime	46		17		22						0	-
	Services OT	7		5		1						0	-
	Services Substitutes	158		97		38						0	-
	Professional Instruction	3		3		3						0	-
	Supplements												
	Trades Regular									61		61	-
	Support Supplements									10		10	-
Salaries Total		3,057	111.00	3,145	111.00	3,104	105.00	3,887	120.00	4,231	121.00	344	1.00
Employee Benefits	FICA/Medicare	221		228		227		301		323		22	-
	Retirement/Group Life	243		259		278		345		372		27	-
	Hospital/Medical Plans	934		935		920		1,081		1,116		35	-
	Other Insurance	9		10		10		15		12		-3	-
	Other Benefits			0								0	-
Employee Benefits Total		1,407		1,433		1,436		1,742		1,823		81	-
Purchased Services	Professional Services -			1		0		2		1		-1	-
	Business Services												
	Professional Services -	0				1		0		1		1	-
	Instructional Support												
	Maintenance Services	67		74		114		88		125		37	-
	And Contracts												
	Printing And Binding	7		8		1		9		10		2	-
	Professional Services -	1										0	-
Purchased Services Total		75		83		116		98		137		39	-
Internal	Print Shop	5		7		0		8		8		0	-
	Internal Services Total	5		7		0		8		8		0	-
Other Charges	Communications	5		6		7		11		10		-2	-
	Travel	19		15		1		10		20		10	-
	Course/ Event Fees and	5		4		4		7		7		0	-
	Dues												
Other Charges Total		29		25		12		28		37		8	-
Materials and Supplies	Educational And	228		235		289		323		380		58	-
	Recreational Supplies												
	Food Supplies And	3,630		3,500		2,958		3,991		4,202		211	-
	Food Service Supplies												
	Technology	47		36		34		50		45		-5	-
	Repair and Maintenance	59										0	-
	Supplies												
	Laundry, Housekeeping	43		48		38		57		50		-8	-
Materials and Supplies Total		4,008		3,820		3,318		4,421		4,677		256	-
Capital Outlay	Machinery and	489		51		5		200		200		0	-
	Equipment Replacement												
	Technology	22		1		0		5		5		0	-
	Replacement												
	Machinery and	2,297		832		645		800		900		100	-
	Equipment Additional	1		2		12		5		20		15	-
Capital Outlay Total		2,809		886		662		1,010		1,125		115	-
Grand Total		11,390	111.00	9,397	111.00	8,649	105.00	11,194	120.00	12,037	121.00	843	1.00

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Program

Program Group Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Division-Wide			0								0	-
School Food Services	11,316	111.00	9,309	111.00	8,597	105.00	11,194	120.00	12,037	121.00	843	1.00
Summer and Extended	74		88		53						0	-
Grand Total	11,390	111.00	9,397	111.00	8,649	105.00	11,194	120.00	12,037	121.00	843	1.00

Note: Dollar amounts are presented in thousands.

School Nutrition Fund: Budget and Positions by Function

Function Roll Up	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
School Food And Other	24		3		12		10		25		15	-
School Food Services	11,365	111.00	9,394	111.00	8,637	105.00	11,184	120.00	12,012	121.00	828	1.00
Grand Total	11,390	111.00	9,397	111.00	8,649	105.00	11,194	120.00	12,037	121.00	843	1.00

Note: Dollar amounts are presented in thousands.

Financial Reports

Grants and Special Projects: Budget and Positions by Fund

Fund Classification	Fund Type	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Local Funds	Adult Detention Center	116	0.88	121	0.88	123	1.00	123	1.00	123	1.00	0	-
	Adult Ed Revolving Account	51		55		17		82		82		0	-
	At-Risk Children's Fund	2		1								0	-
	Detention Center-ELL		2.00									0	-
	ECMC Foundation	6		9								0	-
	E-rate FCC Universal Service	34	1.00	34		8						0	-
	Gilbert Scores for Schools	4										0	-
	Homes for America 21 CCLC	47		53		1						0	-
	Instrumental Music	59		27		6						0	-
	Local Miscellaneous Funds	181		106		104						0	-
	NVA Juvenile Detn	0		0								0	-
	Safe Routes to School		-									0	-
	Science Fairs			0								0	-
	Titans Robotics STEM Club			0								0	-
	Interscholastic Funds			0								0	-
	Green School Challenge			0								0	-
	Exxon Mobile			0								0	-
	Remember Our Kids Fund			0								0	-
	Your Place in History			0								0	-
	NVCC Subgrant			0								0	-
	Frank E. Mann Municipal			0								0	-
	Earth Force			0								0	-
	NEA Nurse Project			0								0	-
	SPED - Regional Tuition			500		512	5.00	647	5.00	647	5.00	0	-
	FIRST LEGO League			20		30						0	-
	Target US Soccer			0		9						0	-
	Amazon Virtual PLUS+					67						0	-
	Runningbrooke					90						0	-
Local Funds Total		500	3.88	927	0.88	967	6.00	852	6.00	852	6.00	0	-
State Funds	Add Industry/Credential	4		0		5		5		5		0	-
	Additional CTE State	15		12		13		13		12		0	-
	Algebra Readiness	88		88		68		95		95		0	-
	Career Switcher New Mentor	0		0		1		2		2		0	-
	Early Reading Intervention	124		56		49		191		191		0	-
	e-Learning Backpack	488										0	-
	General Adult Education	17		17		17		17		17		0	-
	Individual Student Alt. Ed.	33		28		18		34		33		-1	-
	Industry Certification Exams	15		14		18		18		13		-5	-
	Mentor Teacher/ Clinical	21		0		0		26		26		0	-
	Middle School Teacher	15		5		5		5		5		0	-
	NVJDC Juvenile Detention	1,744	12.00	1,601	12.00	1,679	11.00	1,556	11.00	1,744	11.00	188	-
	Project Graduation			0		17		17		17		0	-
	Race to GED FY 2007	17		17		17		17		34		17	-
	School Security Equip Grant	4		0		250						0	-
	Secondary Technology	14		15		16		16		16		0	-
	State Miscellaneous Funds	111		86		174		3		192		189	-
	VPI Reallocated Balance	585		581		943		633		633		0	-
	VPI VA Preschool Initiative	2,132	26.00	2,157	26.00	2,334	26.00	2,526	26.00	2,598	26.00	72	-
	Mentor Teacher/Hard-to-Staff			0								0	-
State Funds Total		5,428	38.00	4,679	38.00	5,622	37.00	5,173	37.00	5,633	37.00	460	-
Federal Funds	Adult Ed & Family Literacy	141		131		131		142		152		11	-
	Carl Perkins Voc Ed	306		268		141		333		317		-15	-
	DCJS-Detention Center	16	0.12	16	0.12	16		16		16		0	-
	Federal Miscellaneous Funds	76		202		139						0	-
	IDEA, Part B	3,326	24.00	2,808	26.00	3,018	21.50	3,030	22.50	3,030	22.50	0	-
	IDEA, Preschool	92	1.00	95	1.00	95	1.00	95	1.00	95	1.00	0	-
	McKinney Vento	8		25		32		30		30		0	-
	Safe Routes to School	64		64		56		20		38		18	-
	Title I, Part A	3,617	21.35	4,572	21.35	4,235	23.75	4,266	24.25	4,326	26.75	61	2.50
	Title I, Part D		1.00	22		0		98				-98	-
	Title I, SIG 1003 (a)			152		51						0	-
	Title II, Part A	613	1.00	513	1.00	418		620	-	595	-	-25	-
	Title III, Imm/Youth	75		27		56		43		43		0	-
	Title III, Part A	753	2.00	730	3.00	454	3.00	582	3.00	589	3.00	7	-
	Title IV, Part B	202		685	1.00	796	1.00	893	2.00	908	1.00	15	(1.00)
	VQ Infant/Toddler Supp	47		32		32		32		24		-8	-
	VQRIS Regular	71		50		51		51		59		8	-
	IDEA, Part B CEIS			102		467	1.00	552	3.00	552	3.00	0	-
	Title IV, Part A					345		340		352		11	-
	CARES Act					6,411						0	-
	NSLP Equipment			0		50						0	-
	CRRSA Act					1,102		15,492	8.00			-15,492	(8.00)
	ARP Act							34,793				-34,793	-
	COPS Justice					97						0	-
Federal Funds Total		9,407	50.47	10,497	53.47	18,194	51.25	61,426	63.75	11,126	57.25	-50,300	(6.50)
Grand Total		15,335	92.35	16,103	92.35	24,783	94.25	67,451	106.75	17,611	100.25	-49,840	(6.50)

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022. Carryover (outstanding balance) funding will be reauthorized in FY 2023 pending year-end balances as of June 30, 2022.

Financial Reports

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

Fund Classification	Fund Type	Section Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Federal Funds	Adult Ed & Family Literacy Act	Non Department			0								0	-
		Adult Education	141		131		131		142		152		11	-
		Non Department			0								0	-
	Carl Perkins Voc Ed	Alexandria City HS King St	0										0	-
		Career and Technical Education	306		268	-	141		333	-	317	-	-15	-
		Non Department			0								0	-
	DCJS-Detention Center	Adult Education	16	0.12	16	0.12	16		16	-	16	-	0	-
		Non Department			0								0	-
	Federal Miscellaneous Funds	Charles Barrett ES			0		0						0	-
		Jefferson-Houston School			0		0						0	-
		William Ramsay ES			0		1						0	-
		Early Childhood Center			0		0						0	-
		Ofc. of Schl. Bus. & Com Partn			172		133						0	-
		Curriculum Design & Inst Svcs	38				0						0	-
		Career and Technical Education	5										0	-
		Specialized Instruction					4						0	-
		Student Services	12		1								0	-
		School Nutrition Services	21		28								0	-
		Non Department			0								0	-
		Lyles-Crouch Traditional Acad	0	1.00			0						0	-
		Alexandria City HS King St											0	-
		Specialized Instruction	3,326	23.00	2,808	26.00	3,018	21.50	3,030	22.50	3,030	22.50	0	-
	IDEA, Part B	Non Department			0								0	-
		Specialized Instruction	92	1.00	95	1.00	95	1.00	95	1.00	95	1.00	0	-
	IDEA, Preschool	Non Department			0								0	-
		Student Services	8		25		32		30		30		0	-
	McKinney Vento	Non Department			0								0	-
		Curriculum Design & Inst Svcs	64		64		56		20		38		18	-
	Safe Routes to School	Non Department			0								0	-
		Cora Kelly School	233	1.00	241	1.00	170	1.00	223	1.00	241	1.00	18	-
		James K. Polk ES	313	1.60	478	1.60	400	2.00	385	2.00	416	2.00	31	-
		Jefferson-Houston School	203	2.50	360	2.00	299	2.40	297	2.40	321	4.90	24	2.50
		John Adams ES	362	2.00	428	2.00	388	2.00	352	2.00	405	2.00	53	-
		Patrick Henry ES	312	1.50	320	1.50	190	1.50	473	1.50	569	1.50	96	-
		William Ramsay ES	498	2.50	441	2.00	375	2.50	402	2.50	417	2.50	15	-
		Ferdinand T. Day ES	119	0.50	223	0.50	297	2.10	295	2.10	392	2.10	97	-
		Francis C. Hammond MS	784	6.00	899	6.00	844	6.00	827	6.50	932	6.50	105	-
		Title I Programs	792	3.75	1,182	4.75	1,272	4.25	1,011	4.25	633	4.25	-378	-
		Non Department			0								0	-
		NVJDC Juvenile Detention		1.00	22		0						0	-
		Financial Services							98				-98	-
		Non Department			0								0	-
	Title I, SIG 1003 (a)	Jefferson-Houston School			147		51						0	-
		Title I Programs			5		0						0	-
	Title II, Part A	Non Department			0								0	-
		Talent Development	613	1.00	513	1.00	418		620	-	595	-	-25	-
	Title III, Imm/Youth	Non Department			0								0	-
		English Learner Services	75		27		56		43		43		0	-
	Title III, Part A	Non Department			0								0	-
		Mount Vernon Community				1.00	0		-		-		0	-
	Title IV, Part B	English Learner Services	753	2.00	730	2.00	454	3.00	582	3.00	589	3.00	7	-
		Non Department			0								0	-
	VQ Infant/Toddler Supp	Community Partnerships &	202		685	1.00	796	1.00	893	2.00	908	1.00	15	(1.00)
		Non Department			0								0	-
	VQRIS Regular	Pre-Kindergarten Programs	47		32		32		32		24		-8	-
		Non Department			0								0	-
	IDEA, Part B CEIS	Pre-Kindergarten Programs	71		50		51		51		59		8	-
		Non Department			0								0	-
	Title IV, Part A	Specialized Instruction			102		467	1.00	552	3.00	552	3.00	0	-
		Ofc. of Schl. Bus. & Com Partn					345		340		344		4	-
	CARES Act	School Nutrition Services									8		8	-
		Ofc. of Schl. Bus. & Com Partn					0						0	-
		Community Partnerships & Engag					287						0	-
		Specialized Instruction					160						0	-
		English Learner Services					159						0	-
		Technology Services					3,515						0	-
		Student Services					77						0	-
		Facilities & Operations					1,187						0	-
		School Nutrition Services					552						0	-
		Division-Wide Rev and Balances2					0						0	-

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and School/ Department (continue)

			FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
Fund Classification	Fund Type	Section Title	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	NSLP Equipment	Financial Services					43						0	-
		Teaching, Learning, Leadership					169						0	-
		Pupil Transportation					262						0	-
	CRRSA Act	Non Department			0								0	-
		School Nutrition Services					50						0	-
		Ofc. of Schl. Bus. & Com Partn								1.00			0	(1.00)
		Community Partnerships & Engag								1.00			0	(1.00)
		Career and Technical Education								1.00			0	(1.00)
		Student Services								4.00			0	(4.00)
	ARP Act	Financial Services					1		15,492	1.00			-15,492	(1.00)
		Human Resources					1,102						0	-
		Financial Services							34,793				-34,793	-
	COPS Justice	Safety & Security Services					97						0	-
	Federal Funds Total			9,407	50.47	10,497	53.47	18,194	51.25	61,426	63.75	11,126	57.25	-50,300
Local Funds	Adult Detention Center	Non Department				0							0	-
	Adult Ed Revolving Account	Adult Education	116	0.88	121	0.88	123	1.00	123	1.00	123	1.00	0	-
	At-Risk Children's Fund	Non Department			0								0	-
	Detention Center-ECMC Foundation	Student Services	2		1		17		82		82		0	-
		NVJDC Juvenile Detention		2.00									0	-
		Non Department			0								0	-
	E-rate FCC Universal Service	Alexandria City HS King St	6		9								0	-
		Non Department			0								0	-
		Technology Services	34	1.00	34		8						0	-
		Division-Wide Human											0	-
	Gilbert Scores for Homes for America 21 CCLC	Curriculum Design & Inst	4										0	-
		Non Department			0								0	-
	Instrumental Music	Community Partnerships & Engag	47		53		1						0	-
		Non Department			0								0	-
	Local Miscellaneous Funds	Curriculum Design & Inst	59		27		6						0	-
		Non Department			0								0	-
		Charles Barrett ES	1										0	-
		Cora Kelly School	10		2		2						0	-
		Douglas MacArthur ES	0										0	-
		George Mason ES	2		1								0	-
		James K. Polk ES	3		5		1						0	-
		Jefferson-Houston School	2		1		0						0	-
		John Adams ES	1		5		7						0	-
		Lyles-Crouch Traditional Acad			5								0	-
		Naomi L. Brooks ES	16		6		0						0	-
		Patrick Henry ES			1		0						0	-
		Samuel W. Tucker ES	12		1								0	-
		William Ramsay ES	33		3		7						0	-
		Ferdinand T. Day ES	11		8		15						0	-
		Francis C. Hammond MS	1				0						0	-
		George Washington MS			1		1						0	-
		Alexandria City HS King St	9		7		3						0	-
		Alexandria City HS Minnie	1										0	-
		Ofc. of Schl. Bus. & Com	6		2		0						0	-
		Community Partnerships & Curriculum Design & Inst	3		22		10						0	-
		Srvcs	27		11		3						0	-
		Talent Development	11		6		7						0	-
		Pre-Kindergarten Programs	5		4								0	-
		Specialized Instruction			8		0						0	-
		Technology Services					33						0	-
		Student Services	1				0						0	-
		Alternative Programs & Equity					0						0	-
		Facilities & Operations	16		4		0						0	-
		School Nutrition Services	12				15						0	-
	Humanities			4		0						0	-	
	NVA Juvenile Detn Greenhouse	Non Department			0				0				0	-
		NVJDC Juvenile Detention	0		0								0	-
	Safe Routes to Science Fairs	Curriculum Design & Inst		-									0	-
	Titans Robotics	Non Department			0								0	-
		Non Department			0								0	-

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and School/ Department (continue)

Fund Classification	Fund Type	Section Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	STEM Club	Alexandria City HS Athletics			0								0	-
	Interscholastic	Non Department			0								0	-
	Green School	Non Department			0								0	-
	Exxon Mobile	Non Department			0								0	-
	Remember Our Kids	Non Department			0								0	-
	Your Place in History	Non Department			0								0	-
	NVCC Subgrant	Non Department			0								0	-
	Frank E. Mann	Non Department			0								0	-
	Earth Force	Non Department			0								0	-
	NEA Nurse Project	Non Department			0								0	-
	SPED - Regional	Non Department			0								0	-
	Tuition	Specialized Instruction			500		512	5.00	647	5.00	647	5.00	0	-
	FIRST LEGO League	Non Department			0								0	-
		Curriculum Design & Inst			20		30						0	-
	Target US Soccer	Non Department			0								0	-
	Foundation	James K. Polk ES					9						0	-
		John Adams ES					0						0	-
	Amazon Virtual	Community Partnerships &					67						0	-
	PLUS+	Engag												
	Runningbrooke	Charles Barrett ES					3						0	-
		Cora Kelly School					8						0	-
		Douglas MacArthur ES					0						0	-
		George Mason ES					0						0	-
		James K. Polk ES					17						0	-
		Jefferson-Houston School					2						0	-
		John Adams ES					0						0	-
		Lyles-Crouch Traditional Acad					1						0	-
		Naomi L. Brooks ES					1						0	-
		Samuel W. Tucker ES					1						0	-
		William Ramsay ES					7						0	-
		Ferdinand T. Day ES					14						0	-
		Alexandria City HS King St					5						0	-
		Alternative Education					0						0	-
		Community Partnerships &					13						0	-
		Engag												
		Curriculum Design & Inst					18						0	-
		Srvcs												
	Local Funds Total		500	3.88	927	0.88	967	6.00	852	6.00	852	6.00	0	-
State Funds	Add	Non Department			0								0	-
	IndustryCredential	Career and Technical	4				5		5		5		0	-
	STEM-H	Education												
	Additional CTE State	Non Department			0								0	-
	Equipment	Career and Technical	15		12		13		13		12		0	-
		Education												
	Algebra Readiness	Non Department			0								0	-
		Secondary School Instru	88		88		68		95		95		0	-
		INACT												
	Career Switcher New	Non Department			0								0	-
	Mentor	Talent Development	0				1		2		2		0	-
	Early Reading	Non Department			0								0	-
	Intervention	Charles Barrett ES	3		2		1						0	-
		Cora Kelly School	7		6		0						0	-
		Douglas MacArthur ES	10		8		4						0	-
		George Mason ES	6		2		12						0	-
		James K. Polk ES	20		3		0						0	-
		Jefferson-Houston School			3		4						0	-
		John Adams ES	9		4		0						0	-
		Lyles-Crouch Traditional Acad	3				0						0	-
		Naomi L. Brooks ES	4				0						0	-
		Mount Vernon Community	19				0						0	-
		School												
		Patrick Henry ES	12		13		8						0	-
		Samuel W. Tucker ES	17		15		19						0	-
		William Ramsay ES					0						0	-
		Ferdinand T. Day ES	14				1						0	-
		Elementary School Instru					0		191		191		0	-
		INACT												
	e-Learning	Technology Services	488										0	-
	Backpack Initiative													
	General Adult	Non Department			0								0	-
	Education	Adult Education	17		17		17		17		17		0	-
	Individual Student	Non Department			0								0	-
	Alt. Ed.	Adult Education	33		28		18		34		33		-1	-
	Industry Certification	Non Department			0								0	-
	Exams	Career and Technical	15		14		18		18		13		-5	-
		Education												
	Mentor Teacher/	Non Department			0								0	-
	Clinical	Talent Development	21				0		26		26		0	-
	Middle School	Non Department			0								0	-
	Teacher Corps	Jefferson-Houston School	5		5		5		5		5		0	-
		Francis C. Hammond MS	10										0	-

Financial Reports

Grants and Special Projects: Budget and Positions by Fund and School/ Department (continue)

Fund Classification	Fund Type	Section Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
			Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
	NVJDC Juvenile Detention	Non Department			0								0	-
	Project Graduation	NVJDC Juvenile Detention	1,744	12.00	1,601	12.00	1,679	11.00	1,556	11.00	1,744	11.00	188	-
		Non Department			0								0	-
		Alexandria City HS King St					17		17		17		0	-
	Race to GED FY 2007	Non Department			0								0	-
	School Security Equip Grant	Adult Education	17		17		17		17		34		17	-
		Non Department			0								0	-
		Cora Kelly School					7						0	-
		Naomi L. Brooks ES					25						0	-
		William Ramsay ES					23						0	-
		George Washington MS					43						0	-
		Alexandria City HS King St					153						0	-
		Facilities & Operations	4										0	-
		Safety & Security Services					0						0	-
	Secondary Technology VocEd	Non Department			0								0	-
		Career and Technical Education	14		15		16		16		16		0	-
	State Miscellaneous Funds	Non Department			0						189		189	-
		Cora Kelly School					0						0	-
		Jefferson-Houston School	1		1		1						0	-
		Francis C. Hammond MS	17		15		15						0	-
		George Washington MS	12		11		15						0	-
		Alexandria City HS King St	37		17		30						0	-
		Alexandria City HS Athletics	5		1								0	-
		Alexandria City HS Minnie Hwrd	2		18		17						0	-
		Community Partnerships & Engaq			2								0	-
		Career and Technical Education	36		22		89		3		3		0	-
		Talent Development	1										0	-
		Pre-Kindergarten Programs	0				6						0	-
	VPI Reallocated Balance	Non Department			0								0	-
	VPI VA Preschool Initiative	Pre-K-12 Programs	585		581		943		633		633		0	-
		Non Department			0								0	-
		James K. Polk ES	410	6.00	21	6.00							0	-
		Jefferson-Houston School	166	2.00	171	2.00	175	2.00	180	2.00	145	2.00	-34	-
		John Adams ES	16										0	-
		Patrick Henry ES	56	-	26		0						0	-
		William Ramsay ES	325	4.00	321	4.00	329	4.00	341	3.00	560	3.00	218	-
		Early Childhood Center	805	12.00	1,372	12.00	1,455	18.00	1,480	18.00	1,497	18.00	17	-
		Pre-Kindergarten Programs	353	2.00	246	2.00	375	2.00	526	3.00	397	3.00	-129	-
	Mentor Teacher/Hard-to-Staff	Non Department			0								0	-
State Funds Total			5,428	38.00	4,679	38.00	5,622	37.00	5,173	37.00	5,633	37.00	460	-
Grand Total			15,335	92.35	16,103	92.35	24,783	94.25	67,451	106.75	17,611	100.25	-49,840	(6.50)

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022. Carryover (outstanding balance) funding will be reauthorized in FY 2023 pending year-end balances as of June 30, 2022.

Financial Reports

Grants and Special Projects: Budget and Positions by School/Department

Section Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Non Department	34,362		31,684		32,419				189		189	-
Charles Barrett ES	3		3		5						0	-
Cora Kelly School	250	1.00	248	1.00	188	1.00	223	1.00	241	1.00	18	-
Douglas MacArthur ES	10		8		8						0	-
George Mason ES	7		2		14						0	-
James K. Polk ES	746	7.60	507	7.60	429	2.00	385	2.00	416	2.00	31	-
Jefferson-Houston School	377	4.50	688	4.00	541	4.40	482	4.40	471	6.90	-11	2.50
John Adams ES	388	2.00	438	2.00	396	2.00	352	2.00	405	2.00	53	-
Lyles-Crouch Traditional Acad	4	1.00	5		13						0	-
Naomi L. Brooks ES	20		6		31						0	-
Mount Vernon Community School	19			1.00	11			-		-	0	-
Patrick Henry ES	381	1.50	360	1.50	200	1.50	473	1.50	569	1.50	96	-
Samuel W. Tucker ES	29		16		39						0	-
William Ramsay ES	857	6.50	765	6.00	743	6.50	743	5.50	976	5.50	233	-
Ferdinand T. Day ES	143	0.50	232	0.50	330	2.10	295	2.10	392	2.10	97	-
Early Childhood Center	805	12.00	1,372	12.00	1,456	18.00	1,480	18.00	1,497	18.00	17	-
Francis C. Hammond MS	812	6.00	914	6.00	869	6.00	827	6.50	932	6.50	105	-
George Washington MS	12		12		80						0	-
Alexandria City HS King St	52		34		298		17		17		0	-
Alexandria City HS Athletics	5		1								0	-
Alexandria City HS Minnie Hwrd	3		18		17						0	-
NVJDC Juvenile Detention	1,744	15.00	1,624	12.00	1,679	11.00	1,556	11.00	1,744	11.00	188	-
Alternative Education					0						0	-
Elementary School Instru INACT					0		191		191		0	-
Secondary School Instru INACT	88		88		68		95		95		0	-
Ofc. of Schl, Bus. & Com Partn	6		174		478		340	1.00	344		4	(1.00)
Community Partnerships & Engag	252		762	1.00	1,173	1.00	893	3.00	908	1.00	15	(2.00)
Curriculum Design & Inst Svcs	192	-	123		112		20		38		18	-
Career and Technical Education	396		332	-	282		387	1.00	366	-	-21	(1.00)
Talent Development	647	1.00	519	1.00	426		648	-	623	-	-25	-
Pre-K-12 Programs	585		581		943		633		633		0	-
Adult Education	392	1.00	386	1.00	339	1.00	430	1.00	457	1.00	27	-
Pre-Kindergarten Programs	476	2.00	332	2.00	464	2.00	609	3.00	480	3.00	-129	-
Specialized Instruction	3,417	24.00	3,514	27.00	4,257	28.50	4,324	31.50	4,324	31.50	0	-
English Learner Services	828	2.00	758	2.00	669	3.00	625	3.00	632	3.00	7	-
Title I Programs	792	3.75	1,187	4.75	1,272	4.25	1,011	4.25	633	4.25	-378	-
Technology Services	522	1.00	34		3,555						0	-
Student Services	23		27		109		30	4.00	30		0	(4.00)
Alternative Programs & Equity					0						0	-
Division-Wide Human Resources											0	-
Facilities & Operations	20		4		1,187						0	-
School Nutrition Services	33		28		617				8		8	-
Division-Wide Rev and Balances2					0						0	-
Humanities			4		0						0	-
Financial Services					44		50,383	1.00			-50,383	(1.00)
Safety & Security Services					97						0	-
Teaching, Learning, Leadership					169						0	-
Pupil Transportation					262						0	-
Human Resources					1,102						0	-
Grand Total	49,696	92.35	47,787	92.35	57,392	94.25	67,451	106.75	17,611	100.25	-49,840	(6.50)

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022. Carryover (outstanding balance) funding will be reauthorized in FY 2023 pending year-end balances as of June 30, 2022.

Financial Reports

Grants and Special Projects: Budget and Positions by Major Program

Program Group Title	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
Evaluation and Planning					169						0	-
Technology Services	517	1.00	34		3,555						0	-
Kindergarten and Pre-	2,845	26.00	2,833	26.00	3,366	26.00	3,245	26.00	3,317	26.00	72	-
Instructional Core	1,842	6.50	2,059	6.50	2,705	6.50	1,656	6.50	1,756	6.50	100	-
Improvement of Instruction	1,904	14.35	2,493	12.85	2,389	14.65	2,720	19.65	3,000	22.15	280	2.50
Enrichment and Electives	200	-	186		392		55		91		36	-
Exemplary Programs	98		136		380		100		200		101	-
Career and Technical Education	340		290	-	228		333	1.00	317	-	-15	(1.00)
Alternative and At-Promise	524	0.50	713	3.00	950	2.00	394	2.00	297	2.00	-97	-
EL	909	3.00	846	4.00	794	5.10	721	4.10	870	4.10	149	-
Special Education	3,496	27.00	3,605	28.00	4,335	28.50	4,507	27.50	4,436	27.50	-71	-
Summer and Extended Learning	517		969	1.00	855	1.00	1,273	2.00	1,097	1.00	-176	(1.00)
Adult Education	423	1.00	416	1.00	373	1.00	342	1.00	490	1.00	149	-
State Hospitals, Clinics, and	1,398	13.00	1,270	10.00	1,310	9.00	1,301	9.00	1,350	9.00	48	-
Partnerships, Family and	90		95		391		169	1.00	19		-150	(1.00)
School Administration	18		3		19		3		0		-3	-
Student Services	86		94		188	0.50	283	5.00	144	1.00	-139	(4.00)
Technology Services	60		15		65		27		14		-14	-
Transportation					262						0	-
Operations and Maintenance	32		4		1,563		17		0		-17	-
School Food Services	38		36		642		21		24		3	-
Division-Wide	34,362		31,684		32,419				189		189	-
Executive Administration					0						0	-
Communications and			5								0	-
Business Development								1.00			0	(1.00)
Financial Services					44		50,285	1.00			-50,285	(1.00)
Grand Total	49,696	92.35	47,787	92.35	57,392	94.25	67,451	106.75	17,611	100.25	-49,840	(6.50)

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022. Carryover (outstanding balance) funding will be reauthorized in FY 2023 pending year-end balances as of June 30, 2022.

Financial Reports

Grants and Special Projects: Budget and Positions by Function

State Function Roll-up	Function Roll-up	FY 2019 Actual		FY 2020 Actual		FY 2021 Actual		FY 2022 Final		FY 2023 Proposed		Change FY 2022 to FY 2023	
		Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE	Dollar (\$)	FTE
1 - Instruction	Classroom Instruction	7,560	45.50	7,886	40.00	8,443	40.60	7,805	42.10	8,119	41.10	313	(1.00)
	Instructional Support -	193	1.00	193	1.00	220	1.00	210	1.00	217	1.00	6	-
	School Administration												
	Instructional Support - Staff	5,299	36.85	6,307	43.35	8,064	45.15	7,466	48.65	7,537	50.15	71	1.50
	Instructional Support - Student	658	4.00	656	4.00	634	4.50	918	5.00	711	4.00	-207	(1.00)
1 - Instruction Total		13,710	87.35	15,041	88.35	17,360	91.25	16,399	96.75	16,583	96.25	184	(0.50)
2 - Admin, Attendance, and Health	Administration	607	4.00	538	4.00	612	2.00	50,724	7.00	281	4.00	-50,444	(3.00)
	Attendance and Health Services	8		36		206	1.00	126	3.00	86		-40	(3.00)
2 - Admin, Attendance, and Health Total		615	4.00	574	4.00	819	3.00	50,850	10.00	367	4.00	-50,483	(6.00)
3 - Pupil Transportation	Vehicle Operation Services	14		1		0		13		10		-3	-
	Other Vehicle and Equipment					262						0	-
	3 - Pupil Transportation Total	14		1		262		13		10		-3	-
4 - Operations and Maintenance	Facilities, Management and Direction	4				1,024						0	-
	Grounds Services	20										0	-
	Security Services	4				361						0	-
	Building Services			4		179		13		16		3	-
	4 - Operations and Maintenance Total	28		4		1,563		13		16		3	-
5 - School Food Services & Other	Community Services	9		2		351				4		4	-
	School Food Services	48		44		644		34		39		5	-
5 - School Food Services & Other Ops Total		56		46		994		34		42		8	-
8 - Technology	Technology, Administration	517	1.00	34		186						0	-
	Technology, Classroom Instruction	318		375		1,045		124		401		277	-
	Technology, Instructional Support	78		15		2,744		13		2		-11	-
	Technology, Operations and Maintenance					0		4		0		-4	-
	8 - Technology Total	913	1.00	424		3,975		142		403		262	-
9 - Division-Wide	Division-Wide	34,362		31,684		32,419				189		189	-
9 - Division-Wide Total		34,362		31,684		32,419				189		189	-
Grand Total		49,696	92.35	47,774	92.35	57,392	94.25	67,451	106.75	17,611	100.25	-49,840	(6.50)

Note: Dollar amounts are presented in thousands.

Funding provided from Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act (ESSER II) and American Rescue Plan (ARP) (ESSER III) was appropriated in FY 2022. Carryover (outstanding balance) funding will be reauthorized in FY 2023 pending year-end balances as of June 30, 2022.

Personnel Reports

Overview

The FY 2023 Proposed Budget personnel report is presented on the following pages. Information is included for FY 2020, FY 2021, and FY 2022 Final and FY 2023 Proposed Budget years.

Summary of Staffing Changes

Division-wide staffing is projected to total 2,670.25 FTEs; Operating Fund to 2,438.00 FTEs, Grant and Special Projects Fund to 100.25 FTEs, and School Nutrition Fund to 121.00 FTEs. This is a net increase of 9.80 FTEs compared to the prior fiscal year.

The school budget contains non-enrollment and enrollment-driven staffing adjustments. Enrollment-driven staffing adjustments include elementary homeroom teachers and kindergarten instructional assistant, elementary encore (art, vocal music, physical education, and library media specialist), student improvement FTEs, assistant principals, English learner (EL) teachers, special education teachers and instructional assistant, and SOQ required positions. Staffing at the schools will increase by 12.00 FTEs for FY 2023 compared to the prior fiscal year.

Major department staffing changes includes the addition of 6.00 FTE bus driver positions and the reorganization of the Human Resources and Facilities & Maintenance Department to improve or expand services provided throughout the division. The FY 2023 Proposed Budget adds an additional 9.80 FTEs compared to the prior fiscal year.

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 Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Board Services	CLERK OF BOARD-POLICY	Operating Fund	1.00	1.00			-
	COORD STRAT PLAN/POLICY	Operating Fund					-
	DEP CLERK OF BOARD	Operating Fund	1.00	1.00	1.00	1.00	-
	DIR, POLICY&BD INIT	Operating Fund	1.00	1.00	1.00	1.00	-
	SCHOOL BOARD CLERK	Operating Fund			1.00	1.00	-
Board Services Total			3.00	3.00	3.00	3.00	-
Evaluation and Planning	ADMIN ASSISTANT I	Operating Fund					-
	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
	ANALYST - EVALUATION & ASSESSMENT	Operating Fund			3.00	3.00	-
	CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00			-
	CHIEF OFFICER - ACCOUNTABILITY	Operating Fund			1.00	1.00	-
	EVAL ASSESS ANALYST	Operating Fund	3.00	3.00			-
	TEST & IMPRV ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	TESTING DATA ANALYST	Operating Fund					-
Evaluation and Planning Total			6.00	6.00	6.00	6.00	-
Executive Administration	ADMIN ASSISTANT II	Operating Fund	2.00	2.00	1.00	1.00	-
	ASST DIR - STRG INIT	Operating Fund	1.00	1.00	1.00	1.00	-
	BUSINESS SUP SPEC	Operating Fund					-
	CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00			-
	CHIEF OF STAFF	Operating Fund		1.00	1.00	-	(1.00)
	CHIEF OF TEACHING, LEARNING, & LEADERSHIP (TLL)	Operating Fund			1.00	1.00	-
	CHIEF OFFICER - ACADEMICS	Operating Fund					-
	CHIEF OP OFFCR	Operating Fund	1.00	-			-
	COORD VOLUNTEERS	Operating Fund					-
	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	1.00	-
	FACILITIES PLANNER	Operating Fund					-
	FINAN SUPPT SPEC-C&I	Operating Fund	1.00	1.00			-
	FINAN SUPPT SPEC-TLL	Operating Fund			1.00		(1.00)
	FINANCIAL SUPPORT SPECIALIST - TLL	Operating Fund				1.00	1.00
	SENIOR PLANNER	Operating Fund	1.00	-			-
	SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	-
Executive Administration Total			9.00	8.00	7.00	6.00	(1.00)
Financial Services	ACCOUNTING MGR	Operating Fund					-
	ACCTS PAYABLE ASSOC	Operating Fund	1.00	1.00	1.00	1.00	-
	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR - FINANCIAL SYSTEMS	Operating Fund				1.00	1.00
	ASST DIRECTOR BUDGET	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR FINSYS	Operating Fund	1.00	1.00	1.00		(1.00)
	ASST DIRECTOR II - PROCUREMENT	Operating Fund				1.00	1.00
	ASST DIRECTOR PROCMT	Operating Fund	1.00	1.00	1.00		(1.00)
	BUDGET ANALYST II	Operating Fund					-
	BUDGET MGMT ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	BUS SUP ADMIN SPEC	Operating Fund					-
	BUSINESS DATA ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	BUSINESS SYS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	BUYER	Operating Fund	1.00	1.00			-
	BUYER II	Operating Fund			1.00	1.00	-
	CAPITAL PROG ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	CHIEF FINANCIAL OFCR	Operating Fund	1.00	1.00			-
	CHIEF OFFICER - FINANCE	Operating Fund			1.00	1.00	-
	CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR II - ACCOUNTING	Operating Fund			1.00	1.00	-
	DIRECTOR II - BUDGET	Operating Fund			1.00	1.00	-
	DIRECTOR II - PROCUREMENT	Operating Fund			1.00	1.00	-
	DIRECTOR II-BUDGET	Operating Fund	1.00	1.00			-
	DIRECTOR II-PROCURE	Operating Fund	1.00	1.00			-
	DIRECTOR II-S-ACCTG	Operating Fund	1.00	1.00			-
	DIRECTOR I-PROCURE	Operating Fund					-
	ESSER - ACCOUNTING STAFF SUPPORT	CRRSA Act				0.50	0.50
	ESSER - Accounting Support Staff	CRRSA Act			0.50		(0.50)

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	ESSER - PROCUREMENT STAFF SUPPORT	CRRSA Act				0.50	0.50
	ESSER - Procurement Support Staff	CRRSA Act			0.50		(0.50)
	EXECUTIVE DIRECTOR - PROCUREMENT	Operating Fund				1.00	1.00
	FINANCE TECHNICIAN	Operating Fund	2.00	2.00			-
	MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	1.00	-
	MANAGER-PROCUREMENT	Operating Fund					-
	PAYROLL SPECIALIST	Operating Fund	2.00	2.00			-
	P-CARD ADMINISTRATOR	Operating Fund			1.00	1.00	-
	PROCUREMENT SPEC	Operating Fund		1.00			-
	SENIOR ACCOUNTANT	Operating Fund			2.00	2.00	-
	SENIOR ANALYST - PAYROLL	Operating Fund			1.00	1.00	-
	SENIOR BUYER	Operating Fund	1.00	1.00	1.00	1.00	-
	SPECIALIST - PAYROLL	Operating Fund			2.00	2.00	-
	SPECIALIST - PROCUREMENT	Operating Fund					-
	SPECIALIST - PROCUREMENT (CIP)	Operating Fund			1.00	1.00	-
	SR ACCOUNTANT	Operating Fund	2.00	2.00			-
	SR PAYROLL ANALYST	Operating Fund	1.00	1.00			-
	TECHNICIAN - FINANCE	Operating Fund			2.00	2.00	-
	Financial Services Total		24.00	25.00	27.00	28.00	1.00
Human Resources	ADMIN ASSISTANT II	Operating Fund					-
	ADMIN SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00	-
	BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	CHIEF HR OFFICER	Operating Fund	1.00	-			-
	CHIEF OFFICER - HUMAN RESOURCES	Operating Fund				1.00	1.00
	COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR I CMPBEN	Operating Fund					-
	DIRECTOR II - COMPENSATION & BENEFITS	Operating Fund			1.00	1.00	-
	DIRECTOR II - EMPLOYEE RELATIONS	Operating Fund			1.00	1.00	-
	DIRECTOR II - EMPLOYMENT SERVICES	Operating Fund					-
	DIRECTOR II - RECRUITMENT & RETENTION	Operating Fund			1.00	1.00	-
	DIRECTOR II CMPBEN	Operating Fund	1.00	1.00			-
	DIRECTOR II-S-EMPLOY	Operating Fund	1.00	1.00			-
	DIRECTOR II-S-EMPREL	Operating Fund	1.00	1.00			-
	EMPLOYMENT SPEC	Operating Fund					-
	ESSER III - ADMIN ASSISTANT II	ARP Act				1.00	1.00
	EXEC DIRECTOR-HR	Operating Fund		1.00			-
	EXECUTIVE DIRECTOR - HUMAN RESOURCES	Operating Fund			1.00	1.00	-
	HR DATA QUALITY SPECIALIST	Operating Fund			1.00	1.00	-
	HR GENERALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
	HR GENERALIST I - EMPLOYEE ENGAGEMENT & RELATIONS	Operating Fund			1.00		(1.00)
	HR GENERALIST II	Operating Fund	1.00	1.00	1.00	1.00	-
	HR GENERALIST II - EMPLOYEE ENGAGEMENT & RELATIONS	Operating Fund				1.00	1.00
	HR SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	SR BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	SR EMPLOYMENT SPEC	Operating Fund	2.00	2.00	2.00	2.00	-
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00			-
	Human Resources Total		14.00	14.00	15.00	17.00	2.00
Communications and Information Services	ADMIN ASSISTANT II	Operating Fund	1.00				-
	ADMIN SPECIALIST II	Operating Fund		1.00	1.00	1.00	-
	ASST DIRECTOR - COMMUNICATIONS	Operating Fund				1.00	1.00
	CHIEF - SCHOOL & COMMUNITY RELATIONS	Operating Fund			1.00	1.00	-
	CHIEF SCH & COMM RLT	Operating Fund		1.00			-
	COMMNTY OUTREACH SPE	Operating Fund	1.00	1.00			-
	COMMUNICATIONS SPEC	Operating Fund	3.00	4.00			-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	COMMUNICATIONS SPECIALIST - WRITER	Operating Fund				0.50	0.50
	DIRECTOR II-S-COMM	Operating Fund	1.00	-			-
	ENCORE	Operating Fund				14.00	14.00
	ENCORE - LIBRARY MEDIA ASSIST	Operating Fund		0.10			-
	ENCORE - LIBRARY MEDIA ASSIST	Operating Fund					-
	ENCORE - MEDIA ASST	Operating Fund		-			-
	ENCORE - MEDIA SPEC	Operating Fund	14.00	14.30	14.00	-	(14.00)
	ENCORE - MUSIC TCHR	Operating Fund	1.00				-
	EXEC DIRECTOR-COMM	Operating Fund		1.00			-
	EXECUTIVE DIRECTOR - COMMUNICATIONS	Operating Fund			1.00	1.00	-
	LIBRARY MEDIA ASSIST	Operating Fund	13.20	13.20	13.70	13.70	-
	LIBRARY MEDIA SPEC	Operating Fund	8.00	8.00	8.00	8.00	-
	MEDIA RELATIONS SPCL	Operating Fund	1.00	1.00			-
	MEDIA TECH SPEC	Operating Fund					-
	OVERSTAFF - LIB ASST	Operating Fund		0.50			-
	PROGRAM MANAGER - TV/VIDEO	Operating Fund			1.00		(1.00)
	SPECIALIST - COMMUNICATIONS	Operating Fund			2.50		(2.50)
	SPECIALIST - COMMUNICATIONS (WRITER/MEDIA)	Operating Fund			1.00		(1.00)
	SPECIALIST - COMMUNITY OUTREACH	Operating Fund			1.00	1.00	-
	SPECIALIST - CUSTOMER RELATIONS	Operating Fund			-		-
	SPECIALIST - DIGITAL COMMUNICATIONS	Operating Fund				1.00	1.00
	SPECIALIST - MEDIA RELATIONS	Operating Fund			1.00	1.00	-
	SPECIALIST - MULTIMEDIA	Operating Fund				1.00	1.00
	SPECIALIST - WEB COMMUNICATIONS	Operating Fund				1.00	1.00
	TV/VIDEO PROG MGR	Operating Fund	1.00	1.00			-
	VIDEO/PHOTO SPEC	Operating Fund					-
	Communications and Information Services Total		44.20	46.10	45.20	45.20	-
Business Development	ESSER - GRANT COORDINATOR	CRRSA Act				1.00	1.00
	ESSER - Grant Specialist/Coordinator	CRRSA Act			1.00		(1.00)
	GRANTS OFFICER	Operating Fund					-
	MANAGER - PARTNERSHIP GRANTS	Operating Fund			1.00	1.00	-
	PARTNERSHIP GRNTS MGR	Operating Fund	1.00	1.00			-
	Business Development Total		1.00	1.00	2.00	2.00	-
Technology Services Management	ADMIN SPECIALIST	Operating Fund					-
	ADMIN SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00	-
	ADMINISTRATOR - WEB SERVICES	Operating Fund			1.00	1.00	-
	APP SUPP SPEC HR/PAY	Operating Fund	1.00	1.00	1.00	1.00	-
	APP SUPP SPECIALIST	Operating Fund	3.00	3.00	3.00	3.00	-
	ASST DIRECTOR	Operating Fund		1.00			-
	CHIEF OFFICER - TECHNOLOGY	Operating Fund			1.00	1.00	-
	CHIEF TECH OFFCR	Operating Fund	1.00	1.00			-
	COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD - DATA/REGSTRN	Operating Fund			1.00	1.00	-
	COORD - SERVICE DSK	Operating Fund			1.00	1.00	-
	COORD - ST/FED RPTG	Operating Fund			1.00	1.00	-
	COORD DATA-REGSTR	Operating Fund	1.00	1.00			-
	COORD SERVICE DSK	Operating Fund	1.00	1.00			-
	COORD ST/FED RPTG	Operating Fund	1.00	1.00			-
	COORD STD SRVC DSK	Operating Fund					-
	COORD STDNT HELPDESK	Operating Fund			1.00	1.00	-
	DIR I,IT INFRA&SUPP	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR I - TECHNOLOGY SERVICES	Operating Fund			1.00	1.00	-
	DIRECTOR I TECHSVS	Operating Fund	1.00	1.00			-
	EMAIL SPEC	Operating Fund					-
	INVENTORY QUAL SPC	Operating Fund	1.00	1.00	1.00	1.00	-
	NETWORK ACCOUNT MGR	Operating Fund	1.00	1.00	1.00	1.00	-
	NETWORK INFRA SPEC	Operating Fund	1.00	1.00			-
	NETWORK SUP SPEC	Operating Fund	2.00	2.00	2.00	2.00	-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	RECORDS MGT SPEC	Operating Fund	1.00	1.00			-
	SOFTWARE SUP SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	SPECIALIST - NETWORK INFRASTRUCTURE	Operating Fund			1.00	1.00	-
	SPECIALIST - RECORDS MANAGEMENT	Operating Fund			1.00	1.00	-
	SR ANALYST-TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-
	STUDENT HLPDSK COORD	Operating Fund	1.00	1.00			-
	SUPPORT SPECIALIST I	E-rate FCC Universal Service					-
		Operating Fund	1.00	1.00	1.00	1.00	-
	TECHNICIAN I	Operating Fund	5.00	4.00	4.00	4.00	-
	TECHNICIAN II	Operating Fund	4.00	5.00	5.00	5.00	-
	TECHNICIAN II HLPDSK	Operating Fund	3.00	3.00	2.00	2.00	-
	TECHNICIAN II-HLPDSK	Operating Fund			1.00	1.00	-
	TECHNICIAN IV	Operating Fund	4.00	3.00	4.00	4.00	-
	TECHNICIAN IV-SP PRJ	Operating Fund	1.00	1.00	1.00	1.00	-
	WEB SERVICES ADMNSTR	Operating Fund	1.00	1.00			-
	Technology Services Management Total		40.00	40.00	40.00	40.00	-
Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		VPI VA Preschool Initiative	1.00	1.00	1.00	1.00	-
	ADMIN ASSISTANT II	Operating Fund					-
	ASST PRINCIPAL	Operating Fund	0.50	1.00	1.00	1.00	-
	CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	-
	COORD - EARLY CHLDHD	VPI VA Preschool Initiative			1.00	1.00	-
	COORD EARLY CHLDHD	VPI VA Preschool Initiative	1.00	1.00			-
	ENCORE	Operating Fund		-			-
	INST ASST I	Operating Fund		70.00			-
	INST ASST I - VPI	VPI VA Preschool Initiative		12.00			-
	INSTRUCTIONAL ASST - DL KINDERGARTEN	Operating Fund			10.00	3.00	(7.00)
	INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund			64.00	70.00	6.00
	INSTRUCTIONAL ASST - KINDERGARTEN DL	Operating Fund					-
	INSTRUCTIONAL ASST - VPI	VPI VA Preschool Initiative			12.00	12.00	-
	INSTRUCTIONAL ASST I	Operating Fund		-			-
	INSTRUCTIONAL COACH	Operating Fund					-
	KINDER DL TCHR	Operating Fund	9.00	9.00	10.00	10.00	-
	KINDERGARTEN TCHR	Operating Fund	64.00	61.00	64.00	62.00	(2.00)
	PARA I	Operating Fund					-
	PARA I - VPI	VPI VA Preschool Initiative					-
	PARA II AUT	VPI VA Preschool Initiative	2.00				-
	PARA II ECSE	Operating Fund					-
	PARAPROFESSIONAL I	Operating Fund	73.00				-
		Title I, Part A					-
		VPI VA Preschool Initiative	10.00				-
	PRE-SCHOOL TCHR	VPI VA Preschool Initiative	12.00	12.00	12.00	12.00	-
	PRINCIPAL-PRESCHOOL	Operating Fund	1.00	1.00	1.00	1.00	-
	REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	SOCIAL WORKER	Operating Fund	0.60	0.60	0.60	0.60	-
	SPED TCHR ECSE	Operating Fund					-
	Kindergarten and Pre-Kindergarten Total		177.79	172.29	180.29	177.29	(3.00)
Instructional Core	1ST GRADE DL TCHR	Operating Fund	9.00	9.00	9.00	9.00	-
	1ST GRADE TCHR	Operating Fund	60.00	55.00	51.00	51.00	-
	2ND GRADE DL TCHR	Operating Fund	9.00	9.00	8.00	8.00	-
	2ND GRADE TCHR	Operating Fund	53.00	56.00	50.00	51.00	1.00
		Title I, Part A	1.00				-
	3RD GRADE DL TCHR	Operating Fund	8.00	8.00	8.00	8.00	-
	3RD GRADE TCHR	Operating Fund	46.00	47.00	46.00	47.00	1.00
	3RD GRADE TCHR (FROM RESERVE #9118) ##	Operating Fund				1.00	1.00
	4TH GRADE DL TCHR	Operating Fund	8.00	8.00	7.00	7.00	-
	4TH GRADE TCHR	Operating Fund	46.00	48.00	43.00	43.00	-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	4TH GRADE TCHR (FROM RESERVE #9119) ##	Operating Fund				1.00	1.00
	5TH GRADE DL TCHR	Operating Fund	7.00	8.00	8.00	8.00	-
	5TH GRADE TCHR	Operating Fund	44.00	46.00	43.00	42.00	(1.00)
	5TH GRADE TCHR (FROM RESERVE #9116) ##	Operating Fund				1.00	1.00
	5TH GRADE TCHR (FROM RESERVE #9117) ##	Operating Fund				1.00	1.00
	6TH GRADE TCHR	Operating Fund					-
	ACAD INTERVENTIONIST	Operating Fund		13.50	29.50	1.00	(28.50)
	ACAD INTERVENTIONIST - SCIENCE	Operating Fund				0.50	0.50
	ACAD INTERVENTIONIST - STD IMPV	Operating Fund				-	-
	ACAD INTERVENTIONIST (MATH)	Operating Fund		2.50			-
	ACAD INTERVENTIONIST (READING)	Operating Fund		11.50			-
	ACAD INTERVENTIONIST (SCIENCE)	Operating Fund		1.50			-
	ADMIN ASSISTANT I	Operating Fund	1.00				-
	COORD - TESTING	Operating Fund			1.00	1.00	-
	COORD - TRANSITION	NVJDC Juvenile Detention			1.00	1.00	-
	COORD TRANSITION	NVJDC Juvenile Detention	1.00	1.00			-
	COORD-TESTING	Operating Fund	1.00	1.00			-
	DL SOCIAL STUDIES	Operating Fund			2.00		(2.00)
	DL SOCIAL STUDIES TCHR	Operating Fund				3.00	3.00
	EL CORE - ENGLISH	Operating Fund		4.00	5.00	5.00	-
	EL CORE - MATH	Operating Fund		3.00	7.00	7.00	-
	EL CORE - READING SPECIALIST	Operating Fund			1.00	1.00	-
	EL CORE - SCIENCE	Operating Fund			2.00	2.00	-
	EL CORE CONTENT	Operating Fund	20.00	9.00			-
	EL CORE CONTENT - CIVICS	Operating Fund			1.00	1.00	-
	EL CORE CONTENT - ELA	Operating Fund			2.00	2.00	-
	EL CORE CONTENT - MATH	Operating Fund			3.00	3.00	-
	EL CORE CONTENT - SCIENCE	Operating Fund			2.00	2.00	-
	EL CORE CONTENT - SCIENCE & SOCIAL STUDIES	Operating Fund			1.00	1.00	-
	EL CORE CONTENT - SOCIAL STUDIES	Operating Fund			1.00	1.00	-
	EL CORE SOCIAL STUDY	Operating Fund		2.00	6.00	6.00	-
	ENCORE	Operating Fund		0.00		0.40	0.40
	ENCORE - MATH INTERVENTION TCHR	Operating Fund			0.40	-	(0.40)
	ENGLISH TCHR	Operating Fund	56.00	58.00	57.00	57.00	-
	FY21 HOLD - SCIENCE TCHR	Operating Fund					-
	HEALTH OCCUP TCHR	Operating Fund					-
	HISTORY TCHR	Operating Fund					-
	INSTRCL COACH - MATH - STD IMPV	Operating Fund				-	-
	INSTRCOACH - MATH	Operating Fund			0.50		(0.50)
	INSTRCOACH-IMPROVE	Title I, Part A					-
	INSTRUCTIONAL COACH	Operating Fund		1.50	1.00		(1.00)
		Title I, Part A		1.00			-
	INSTRUCTIONAL COACH - LITERACY	Operating Fund			1.00		(1.00)
	INSTRUCTIONAL COACH - LITERACY - STD IMPV	Operating Fund				-	-
	INSTRUCTIONAL COACH - READING	Operating Fund			3.00	1.00	(2.00)
	INSTRUCTIONAL COACH - READING - STD IMPV	Operating Fund				-	-
	INSTRUCTIONAL COACH - STD IMPV	Operating Fund				-	-
	INSTRUCTIONAL COACH (MATH)	Operating Fund		1.00			-
	INSTRUCTIONAL COACH (READING)	Operating Fund		2.00			-
	INTERVENTIONIST - MATH	Operating Fund			1.00		(1.00)
	INTERVENTIONIST - MATH - STD IMPV	Operating Fund				-	-
	INTERVENTIONIST - READING - STD IMPV	Operating Fund				-	-
	INTERVENTIONIST-MATH	Operating Fund	1.00				-
		Title I, Part A	1.00	2.00			-
	INTERVENTION-READING	Operating Fund	0.50				-
		Title I, Part A					-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	LANG ARTS TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	LIBRARY MEDIA ASSIST	Operating Fund					-
	LITERACY COACH	Title I, Part A	1.00				-
	MATH INTERVENTIONIST	Operating Fund					-
		Title I, Part A	0.50	0.50			-
	MATH TCHR	Operating Fund	1.00	3.00			-
	MATHEMATICS TCHR	Operating Fund	61.00	64.00	62.00	60.50	(1.50)
	MATHEMATICS TEACHER	Operating Fund	2.00				-
	ONLINE LRNG MNTR TCH	Operating Fund	1.00				-
	PARA II	Operating Fund	2.00				-
	PARAPROFESSIONAL I	Operating Fund	1.00				-
	PARAPROFESSIONAL II	Operating Fund					-
	PHYSICAL ED TCHR	Operating Fund					-
	PRINCIPAL-ALT ED	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	PSYCHOLOGIST	Operating Fund		-			-
	READING SPECIALIST	Title I, Part A		1.00			-
	READING SPECIALIST -	Operating Fund					-
	INTERNATIONAL ACADEMY						
	READING SPECIALIST - MIDDLE	Operating Fund				3.00	3.00
	SCHOOL						
	READING SPEC-MS	Operating Fund	5.00	5.00	4.00	1.00	(3.00)
	READING TCHR	Operating Fund	2.00	1.00	1.00	1.00	-
		Title I, Part A					-
	READING/MATH INTERVENTION	Operating Fund			1.00	-	(1.00)
	TCHR						
	RESOURCE TCHR	Operating Fund	0.50	0.50	-		-
	S.I. - ACDMC INTRVNST	Operating Fund	1.00				-
	S.I. - ACDMC INTRVNST MATH	Operating Fund	2.50				-
	S.I. - ACDMC INTRVNST RDNG	Operating Fund	11.50				-
	S.I. - ACDMC INTRVNST SCNC	Operating Fund	1.00				-
	S.I. - ACDMC INTRVNST STEM	Operating Fund	0.50				-
	S.I. - ACDMC INTRVST	Operating Fund	1.00				-
	S.I. - ACDMC INTRVST - RDNG	Operating Fund	3.50				-
	S.I. - INSTR COACH - LITRCY	Operating Fund	2.00				-
	S.I. - INSTRCL COACH	Operating Fund	1.00				-
	S.I. - INSTRCL COACH - DATA	Operating Fund	1.00				-
	S.I. - MATH TCHR	Operating Fund	1.00				-
	S.I. - SCHOOL COUNSELOR	Operating Fund	0.50				-
	S.I. - SCIENCE TCHR	Operating Fund	0.50				-
	SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
	SCHOOL COUNSELOR	Operating Fund		-			-
	SCHOOL NURSE	Operating Fund	0.50	0.50	0.50	0.50	-
	SCHOOL NURSE	Operating Fund		-			-
	SCIENCE SPECIALIST	Title I, Part A	1.00				-
	SCIENCE TCHR	Operating Fund	57.50	62.70	60.20	60.20	-
		Title I, Part A					-
	SCIENCE TCHR - STD IMPV	Operating Fund				-	-
	SOCIAL STUDIES TCHR	Operating Fund	61.00	64.00	59.00	59.00	-
	SOCIAL WORKER	Operating Fund	0.50	0.70	0.70	0.70	-
	SOCIAL WORKER	Operating Fund		-			-
	SPECIALIST - MATH	Operating Fund		0.50			-
	SPED TCHR	Operating Fund					-
	STDNT IMPRV SCIENCE	Operating Fund			1.00		(1.00)
	STEM TCHR	Operating Fund					-
	STUDENT IMPROVEMENT	Operating Fund					-
	STUDENT IMPROVEMENT	Operating Fund				35.50	35.50
	STUDENT IMPROVEMENT (FLEX)	Operating Fund					-
	T1 INSTR SCI SPEC	Title I, Part A					-
	TEACHER SPECIALST 11	Operating Fund		-			-
	TITLE I - INSTRUCTIONAL COACH	Title I, Part A			1.00	1.00	-
	TITLE I - INTERVENTIONIST: MATH	Title I, Part A			2.50	2.50	-
	TITLE I - INTERVENTIONIST:	Title I, Part A				0.30	0.30
	READING						
	TITLE I - INTERVENTIONIST:	Title I, Part A				0.60	0.60
	READING & MATH						

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	TITLE I - READING SPECIALIST	Title I, Part A			1.00	1.00	-
	Instructional Core Total		603.00	617.90	601.30	606.70	5.40
Improvement of Instruction	## OVERSTAFF POSITION: GM	Operating Fund					-
	SCIENCE COACH - *ONE YEAR ONLY*						-
	ACAD INTERVENTIONIST (READING)	Operating Fund		1.00			-
	ACAD INTERVENTIONIST (STEM)	Operating Fund		0.50			-
	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	CHF OFCR ST SVS,ALT	Operating Fund	1.00	1.00			-
	CHIEF OFFICER - STUDENT SERVICES	Operating Fund			1.00	1.00	-
	COORD - PLANETARIUM	Operating Fund			1.00	1.00	-
	COORD - SCHOOL IMPRV	Operating Fund			0.50	0.50	-
	COORD TEXT,MEDIA,LIB	Operating Fund	1.00	1.00			-
	COORD/TEAM LEADER	Operating Fund	1.00	3.00	3.00	3.00	-
	COORDINATOR - EQUITY	Operating Fund				1.00	1.00
	COORDINATOR - RESTORATIVE PRACTICES	Operating Fund				1.00	1.00
	CULT COMPETENCE SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	DIR ALT PROG AND EQU	Operating Fund	1.00	-			-
	DIRECTOR - TITLE I PROGRAMS	Operating Fund			0.25	0.25	-
	DIRECTOR TALENT DEVE	Title II, Part A	1.00	-			-
	DIRECTOR TITLEI PROG	Operating Fund	0.25	0.25			-
		Title I, Part A	0.75	0.75			-
	ENCORE - PE TCHR	Operating Fund	1.00				-
	EXEC ADMIN ASST - TLL	Operating Fund				1.00	1.00
	EXEC ADMIN ASST-CAO	Operating Fund	1.00	1.00			-
	EXEC ADMIN ASST-TLL	Operating Fund			1.00		(1.00)
	EXEC DIR ELEM INSTR	Operating Fund	1.00	-			-
	EXEC DIR SECON INSTR	Operating Fund	1.00	-			-
	EXEC DIRECTOR CURR	Operating Fund					-
	EXEC DIRECTOR-EQU	Operating Fund		1.00			-
	EXEC DIRECTOR-SCH IMPR	Operating Fund		1.00			-
	EXEC DIR-INSTRLL SUPP	Operating Fund		1.00			-
	EXEC DIR-SCH LDRSHP	Title II, Part A		1.00			-
	EXECUTIVE DIRECTOR - EQUITY & ALTERNATIVE PROGRAMS	Operating Fund			1.00	1.00	-
	EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT	Operating Fund			1.00	1.00	-
	EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	Operating Fund			1.00	1.00	-
	EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP	Operating Fund			1.00	1.00	-
	INSTR FINE ART SPLST	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR HLT PE SPCLST	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR LIT SPECIALIST	Operating Fund	2.00	1.00	1.00	1.00	-
	INSTR MATH SPECIALIS	Operating Fund	1.00	1.00	1.00		(1.00)
	INSTR MATH SPECIALIST	Operating Fund				1.00	1.00
	INSTR SCI SPCL-ELEM	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR SCI SPCL-SEC	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR SCI SPECIALIST	Operating Fund					-
	INSTR SPEC-SOC STUD	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR WRL LANG SPCST	Operating Fund					-
	INSTRCL COACH - MATH - STD IMPV	Operating Fund				-	-
	INSTRCOACH - MATH	Title I, Part A		0.50			-
	INSTRCOACH-DATA	Operating Fund					-
	INSTRCOACH-IMPROVE	Operating Fund		1.00			-
		Title I, Part A					-
	INSTRCOACH-LITERACY	Operating Fund	2.00	2.00	2.00	2.00	-
		Title I, Part A	1.00	1.00			-
	INSTRCOACH-MATH	Operating Fund	3.50	3.00	3.50	3.00	(0.50)
		Title I, Part A		1.50			-
	INSTRCOACH-READING	Title I, Part A					-
	INSTRCOACH-SCIENCE	Title I, Part A		1.00			-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	INSTRU SCIENCE SPEC	Title I, Part A	1.00				-
	INSTRUCTIONAL COACH	Operating Fund	1.00	10.10	16.00		(16.00)
		Title I, Part A		2.00			-
	INSTRUCTIONAL COACH - STD IMPV	Operating Fund				-	-
	INSTRUCTIONAL COACH (DATA)	Operating Fund		1.00			-
	INSTRUCTIONAL COACH (LITERACY)	Operating Fund		1.00			-
	INSTRUCTIONAL COACH (MATH)	Operating Fund		1.50			-
	INSTRUCTIONAL COACH (READING)	Operating Fund		1.00			-
	INSTRUCTIONAL COACH (STEM)	Operating Fund		1.00			-
	INTERVENTIONIST	Operating Fund		0.50	0.50	0.50	-
		Title I, Part A	3.10	3.00			-
	INTERVENTIONIST - READING	Operating Fund			1.00		(1.00)
	INTERVENTIONIST - READING - STD IMPV	Operating Fund				-	-
	INTERVENTIONIST-DATA	Operating Fund					-
	INTERVENTIONIST-GAP	Operating Fund					-
	LIAIS-HMLESS/FSTR CR	Title I, Part A		1.00			-
	MATH INTERVENT TCHR	Title I, Part A	1.00				-
	MATH INTERVENTIONIST	Title I, Part A					-
	MATH SPECIALIST	Operating Fund					-
	PLANETARIUM COORD	Operating Fund	1.00	1.00			-
	READING SPECIALIST	Operating Fund	1.50	2.00	2.00	2.00	-
	S.I. - ACDMC INTRVNST	Operating Fund	0.50				-
	S.I. - ACDMC INTRVNST	Operating Fund	3.50				-
	S.I. - ACDMC INTRVNST MATH	Operating Fund	1.00				-
	S.I. - ACDMC INTRVNST RDNG	Operating Fund	2.00				-
	S.I. - INSTR COACH - SFA	Operating Fund	1.00				-
	S.I. - INSTRCL COACH	Operating Fund	4.00				-
	S.I. - INSTRCL COACH - DATA	Operating Fund	5.00				-
	S.I. - INSTRCL COACH - MATH	Operating Fund	3.00				-
	S.I. - INTRVNST-DATA	Operating Fund	1.00				-
	S.I. - READING SPECIALIST	Operating Fund	0.50				-
	SCHOOL CULTURE SPCLS	Operating Fund	1.00	1.00			-
	SCHOOL IMPROVE COORD	Operating Fund		0.50			-
		Title I, Part A	3.00	1.50			-
	SPCST TEXT,MEDIA,LIB	Operating Fund			1.00	1.00	-
	SPECIALIST - SCHOOL CULTURE	Operating Fund			1.00		(1.00)
	SPECIALIST - TALENT DEVELOPMENT	Operating Fund			1.00	1.00	-
	SPED ACCTABILITY SPC	Title I, Part A	2.00	2.00			-
	STEM SPECIALIST	Operating Fund		0.50	0.50	0.50	-
	STUDENT IMPROVEMENT	Operating Fund		-			-
	STUDENT IMPROVEMENT	Operating Fund				17.50	17.50
	SUBST ABUSE COUNSEL	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund					-
	TALENT DEVEL SPECLST	Operating Fund	1.00	1.00			-
	TEAM LEADER/COORN	Operating Fund	1.00				-
	TESTING COORDINATOR	Operating Fund					-
	TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	1.00	-
	TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Title I, Part A			2.00	2.00	-
	TITLE I - COORDINATOR: SCHOOL IMPROVEMENT	Title I, Part A			1.50	1.50	-
	TITLE I - DATA	Title I, Part A				1.00	1.00
	COACH/INTERVENTION SPECIALIST						
	TITLE I - INSTRUCTIONAL COACH	Title I, Part A			3.00	3.00	-
	TITLE I - INSTRUCTIONAL COACH: LITERACY	Title I, Part A			2.00	2.00	-
	TITLE I - INSTRUCTIONAL COACH: MATH	Title I, Part A			1.50	1.50	-
	TITLE I - INSTRUCTIONAL COACH: SCIENCE	Title I, Part A					-
	TITLE I - INSTRUCTIONAL SPECIALIST: MATH	Title I, Part A			0.50	0.50	-
	TITLE I - INSTRUCTIONAL SPECIALIST: SCIENCE	Title I, Part A			1.00	1.00	-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	TITLE I - INTERVENTIONIST	Title I, Part A			1.00		(1.00)
	TITLE I - INTERVENTIONIST: READING & MATH	Title I, Part A			0.40		(0.40)
	TITLE I - LIAISON: HOMELESS/FOSTER CARE	Title I, Part A			1.00	1.00	-
	TITLE I - PROGRAM DIRECTOR	Title I, Part A			0.75	0.75	-
	TITLE I - SCHOOL IMPROVEMENT COACH/ SCIENCE SPEC	Title I, Part A				1.00	1.00
	TITLE I - SCHOOL IMPROVEMENT COORDINATOR	Title I, Part A					-
	Improvement of Instruction Total		69.60	68.10	67.90	68.50	0.60
Enrichment and Electives	## OVERSTAFF POSITION: TAG	Operating Fund					-
	TCHR - *ONE YEAR ONLY*						-
	ADMIN ASSISTANT I	Operating Fund					-
	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
	ART TCHR	Operating Fund	9.00	9.50	9.00	9.50	0.50
	ASST DIRECTOR - STUDENT ACTIVITIES	Operating Fund			1.00	1.00	-
	ASST DIR-STDT ACTIV	Operating Fund	1.00	1.00			-
	ATHLETIC TRAINER	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD - TAG	Operating Fund					-
	COORD TAG	Operating Fund	1.00	1.00			-
	COORDINATOR: TALENTED & GIFTED PROGRAMS	Operating Fund					-
	DIRECTOR - ATHLETICS	Operating Fund			1.00	1.00	-
	DIRECTOR - GIFTED PROGRAMS & ADVANCED ACADEMICS	Operating Fund				1.00	1.00
	DIRECTOR - STUDENT ACTIVITIES	Operating Fund			1.00	1.00	-
	DIRECTOR: TALENTED & GIFTED PROGRAMS	Operating Fund			1.00		(1.00)
	DL INSTRUCTIONAL COACH	Operating Fund			1.00		(1.00)
	DL Spanish Language Arts Tchr	Operating Fund			1.00	2.00	1.00
	DRAMA TCHR	Operating Fund	4.00	5.00	4.00	4.00	-
	ENCORE	Operating Fund		-		71.50	71.50
	ENCORE - ART TCHR	Operating Fund	18.60	18.20	18.90	0.00	(18.90)
	ENCORE - ART TCHR *OVERSTAFF*	Operating Fund				-	-
	ENCORE - DANCE TCHR	Operating Fund	1.00	1.60	1.60	-	(1.60)
	ENCORE - FINE ART TCHR	Operating Fund		0.60			-
	ENCORE - FINE ARTS TCHR	Operating Fund					-
	ENCORE - INTERVENTIONIST: READING & MATH	Operating Fund			0.40	-	(0.40)
	ENCORE - MUSIC TCHR	Operating Fund	16.30	16.30	15.60	(0.00)	(15.60)
	ENCORE - MUSIC TCHR *OVERSTAFF*	Operating Fund				-	-
	ENCORE - PE TCHR	Operating Fund	34.30	37.10	34.30	(0.00)	(34.30)
	ENCORE - PE TCHR *OVERSTAFF*	Operating Fund				-	-
	ENCORE - TAG TCHR	Operating Fund	-				-
	ENCORE - UNASSIGNED	Operating Fund					-
	ENCORE Adjustment	Operating Fund			0.40		(0.40)
	ESSER II - PE TCHR (VIRTUAL VIRGINIA)	CRRSA Act				0.40	0.40
	FAMILY LIFE TCHR	Operating Fund	2.00	1.00	1.00	1.00	-
	LEAD ADMIN, SCH IMPR	Operating Fund					-
	MUSIC TCHR-INSTR	Operating Fund	23.10	23.40	23.90	23.90	-
	MUSIC TCHR-VOCAL	Operating Fund	3.00	3.00	3.00	3.00	-
	OVERSTAFF - ENCORE	Operating Fund		-			-
	PHYSICAL ED TCHR	Operating Fund	32.00	34.00	34.00	34.00	-
	PHYSICAL ED TCHRDANC	Operating Fund					-
	READING TCHR	Operating Fund					-
	RESOURCE TCHR/ATH	Operating Fund					-
	ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	-
	S.I. - ACDMC INTRVNST	Operating Fund	0.50				-
	S.I. - ACDMC INTRVNST RDNG	Operating Fund	2.00				-
	SCHOOL IMPRVMT COACH	Operating Fund					-
	SPECIALIST - TRUANCY OUTREACH	Operating Fund			1.00	1.00	-
	TAG TCHR	Operating Fund	23.20	23.20	23.20	23.20	-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	TRUANCY OUTREACH SPC	Operating Fund	1.00	1.00			-
	WORLD LANG TCHR	Operating Fund		0.50			-
	WORLD LANG TCHR - DL SPAN	Operating Fund			2.00		(2.00)
	WORLD LANG TCHR-CHIN	Operating Fund	3.00	3.00	3.00	3.00	-
	WORLD LANG TCHR-FREN	Operating Fund	7.50	7.50	7.50	7.50	-
	WORLD LANG TCHR-GERM	Operating Fund	4.00	4.00	4.00	4.00	-
	WORLD LANG TCHR-LATN	Operating Fund	3.00	3.00	3.00	3.00	-
	WORLD LANG TCHR-SPAN	Operating Fund	26.00	26.50	24.00	25.00	1.00
	Enrichment and Electives Total		220.50	225.40	224.80	225.00	0.20
Exemplary Programs	AVID TCHR	Operating Fund	5.50	5.50	5.00	6.00	1.00
	AVID TCHR (ART TCHR #1765)	Operating Fund			1.00		(1.00)
	AVID TEACHER	Operating Fund			2.00	2.00	-
	COORD - CETA	Operating Fund			0.50	0.50	-
	COORD - IB/MYP/PYP	Operating Fund			0.50	0.50	-
	COORD CETA	Operating Fund	0.50	0.50			-
	COORD COL PREP&SUPP	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD IB MYP/PYP	Operating Fund	0.50	0.50			-
	INSTRUCTIONAL COACH	Operating Fund		0.50	0.50		(0.50)
	INSTRUCTIONAL COACH - STD IMPV	Operating Fund				-	-
	MATHEMATICS TCHR	Operating Fund	-				-
	MST SPECIALIST	Operating Fund					-
	S.I. - ACDMC INTRVNST MATH	Operating Fund	0.50				-
	S.I. - INSTRCL COACH	Operating Fund	0.50				-
	S.I. - INSTRCL COACH - MATH	Operating Fund	0.50				-
	S.I. - INSTRCL COACH - STEM	Operating Fund	1.50				-
	STEM SPECIALIST	Operating Fund					-
	STUDENT IMPROVEMENT	Operating Fund				0.50	0.50
	Exemplary Programs Total		10.50	8.00	10.50	10.50	-
Career and Technical Education	BUSINESS & INFORMATION TECH TCHR	Operating Fund				1.00	1.00
	BUSINESS TCHR	Operating Fund	14.00	14.00	14.00	14.00	-
	COMPTR INFO SYS TCHR	Operating Fund		1.00	1.00	1.00	-
	COORD - CTE	Operating Fund			1.00	1.00	-
	COORD CTE	Operating Fund	1.00	1.00			-
	CTE SPECIALIST	Operating Fund	1.00	1.00			-
	CTE TCHR	Operating Fund			1.00	1.00	-
	CTE/DUAL ENRL SPEC	Operating Fund					-
	CTE/TECH TCHR	Operating Fund	1.60	1.00	1.00	1.00	-
	DUAL ENRL/ACDMY COOR	Operating Fund	1.00	1.00	1.00		(1.00)
	ECONOMICS & PERSONAL FINANCE TCHR	Operating Fund				1.00	1.00
	ENCORE - CTE TCHR	Operating Fund	0.20				-
	ESSER - Work-Based Learning Specialist	CRRSA Act			1.00	1.00	-
	FAM&CONSMR SCI TCHR	Operating Fund	2.00				-
	FAM&CONSMR TCHR	Operating Fund	3.00	6.00	6.00	6.00	-
	HEALTH OCCUP TCHR	Operating Fund	4.60	4.60			-
	HEALTH OCCUPATIONS TCHR	Operating Fund			6.60	5.60	(1.00)
	HLTH SCIENCE TCHR	Operating Fund		2.00			-
	LEAD HEALTH SVC TCHR	Carl Perkins Voc Ed	-	-			-
	MARKETING ED TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	OVERSTAFF CTE TCHR	Operating Fund		1.00			-
	PARAPROFESSIONAL II	Operating Fund					-
	PRE-ENGINEERING TCHR	Operating Fund					-
	SURG TECH TCHR	Operating Fund					-
	TECH INTEG SPECIALST	Operating Fund					-
	TECHNOLOGY TCHR	Operating Fund	10.00	10.00	10.00	10.00	-
	TRADES&INDUSTRY TCHR	Operating Fund	8.00	8.00	8.00	8.00	-
	Career and Technical Education Total		49.40	53.60	54.60	54.60	-
Exemplary Programs	ACADEMIC PRINCIPAL	Operating Fund	1.00				-
	ADMIN ASSISTANT I	Title I, Part A					-
	ALT EDUCATION TCHR	Operating Fund					-
	COORD STDT SUP	Operating Fund					-
	ENGLISH TCHR	Operating Fund					-
	IN-SCHOOL SUSP TCHR	Operating Fund	1.00				-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	INSTRCOACH-IMPROVE	Title I, Part A					-
	INTERVENTION SPECLST	Operating Fund					-
	MATHEMATICS TCHR	Operating Fund					-
	MIDDLE SCH TCHR	Operating Fund					-
	ONLINE TCHR	Operating Fund	1.00				-
	PARAPROFESSIONAL I	Operating Fund					-
	RESOURCE TCHR	Operating Fund					-
	SCHOOL IMPRVMT COACH	Title I, Part A					-
	SCIENCE TCHR	Operating Fund					-
	SHELTER CARE TCHR	Operating Fund					-
	SOCIAL STUDIES TCHR	Operating Fund					-
	STUDENT IMPROVEMENT	Title I, Part A					-
	SUPPORT SPECIALISTII	Operating Fund					-
	Exemplary Programs Total		3.00				-
Alternative and At-Promise Education	ACADEMIC PRINCIPAL	Operating Fund		1.00	1.00		(1.00)
	ADMIN ASSISTANT I	Title I, Part A	1.00	1.00			-
	ALT EDUCATION TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	CAMPUS ADMINISTRATOR - CFC	Operating Fund				1.00	1.00
	COORD - STUDENT SPPT	Operating Fund			2.00	2.00	-
	COORD STDT SUP	Operating Fund	1.00	2.00			-
	ENGLISH TCHR	Operating Fund	1.00				-
	INST ASST I	Operating Fund		1.00			-
	INSTRCOACH-IMPROVE	Title I, Part A	1.00				-
	INSTRUCTIONAL ASSISTANT I	Operating Fund			1.00	1.00	-
	INSTRUCTIONAL ASST I	Operating Fund		-			-
	INTERVENTION SPECLST	Operating Fund	1.00				-
	MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	MIDDLE SCH TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	ONLINE TCHR	Operating Fund		1.00	1.00	1.00	-
	PARAPROFESSIONAL I	Operating Fund	1.00				-
	SCHOOL IMPROVE COACH	Title I, Part A	1.00	1.00			-
	SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	SHELTER CARE TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	SHELTER CARE TCHR	Operating Fund		-			-
	SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	SPECIALIST - CRISIS	Operating Fund				1.00	1.00
	INTERVENTION/RESTORATIVE PRACTICES						
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
	TITLE I - ADMIN ASSISTANT I	Title I, Part A			1.00	1.00	-
	TITLE I - INTERVENTIONIST - MTSS	Title I, Part A				1.00	1.00
	TIERED SUPPORTS						
	TITLE I - SCHOOL IMPROVEMENT COACH	Title I, Part A			1.00		(1.00)
	Alternative and At-Promise Education Total		15.00	15.00	15.00	16.00	1.00
EL	ACADEMIC PRINCIPAL	Operating Fund		1.00	1.00	1.00	-
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	3.00	3.00	-
	ADMIN INSTR&STDT SUP	Operating Fund			2.00		(2.00)
	ASST PRINCIPAL - HIGH SCHOOL	Operating Fund				2.00	2.00
	CAMPUS ADMINISTRATOR	Operating Fund		1.00			-
	COACH - DUAL LANG	Operating Fund		0.50			-
		Title III, Part A		-			-
	COORD - DUAL LANG	Operating Fund			1.00	1.00	-
	COORD - PARENT RSRCS	Title III, Part A					-
	COORD INTL ACDMY HS	Operating Fund					-
	COORD INTL ACDMY MS	Operating Fund	1.00	-			-
	COORDINATOR - DATA & PROGRAM EVALUATION	Operating Fund			1.00	1.00	-
	COORDINATOR - LANGUAGE ACCESS	Operating Fund					-
	CORDT PROG EVAL&DATA	Operating Fund	2.00	1.00			-
	DUAL LANG COORD	Operating Fund	1.00	1.00			-
	EL ASSESSMNT SPEC	Operating Fund					-
	EL BILINGUAL SPEC	Operating Fund	2.00	2.00	1.00	1.00	-
	EL BILINGUAL SPECIALIST	Operating Fund			1.00	1.00	-
	EL CORE CONTENT	Title I, Part A	1.00	1.00			-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	EL DATA ANALYST	Operating Fund					-
	EL DATA SPECIALIST	Operating Fund	1.00	1.00			-
	EL GLAD PRG SPEC	Title III, Part A	1.00	1.00			-
	EL INCLUSN SPEC	Operating Fund	1.00	1.00			-
	EL INSTRUCTIONAL SPECIALIST	Operating Fund			1.00	1.00	-
	EL PROF TESTING SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	EL SCHOOL COUNSELOR	Operating Fund	4.00		4.00	3.00	(1.00)
	EL SPECIALIST	Operating Fund	1.50	1.00	1.00	1.00	-
	EL TCHR	Operating Fund	151.00	152.00	147.50	147.50	-
		Title I, Part A					-
	EL TCHR	Operating Fund		-			-
	EL TCHR - INTERNATIONAL	Operating Fund			4.00	4.00	-
	ACADEMY						
	EL TEACHER/SPECIALIST	Operating Fund			0.50	0.50	-
	ESSER II - EL TEACHER (ACHS)	CRRSA Act				1.00	1.00
	EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	1.00	1.00	-
	FAMILY ENGMENT SPCL	Operating Fund		1.00			-
	INSTR COACH-DUAL LAN	Title III, Part A	1.00				-
	INSTRUCTIONAL COACH	Operating Fund					-
	INSTRUCTIONAL COACH - EL	Operating Fund			1.00	1.00	-
	INTERVENTION SPECCLST	Operating Fund		1.00	1.00	1.00	-
	LANG ACCESS COORD	Operating Fund	1.00	-			-
	LANG ACCESS MANAGER	Operating Fund		1.00			-
	LANG ACCESS SUPP SPC	Operating Fund					-
	LIT LANG ACQ SPEC	Operating Fund	2.00	1.00	1.00	1.00	-
	PARAPROFESSIONAL I	Operating Fund					-
	PARENT LIAISON	Operating Fund	1.00				-
	PARENT RES COORD	Title III, Part A	1.00	1.00			-
	PARENT RES SPEC	Title III, Part A		1.00			-
	PHYSICAL ED TCHR	Operating Fund	2.00	1.00	1.00	1.00	-
	READING SPECIALIST	Operating Fund		1.00			-
	REGISTRAR I	Operating Fund	2.00	2.00	2.00	2.00	-
	RESERVE - EL TCHR	Operating Fund		2.00			-
	SENIOR TRANSLATOR	Operating Fund			1.00	1.00	-
	SOCIAL WORKER	Operating Fund			1.00	1.00	-
	SPECIALIST - EL DATA	Operating Fund			1.00	1.00	-
	SPECIALIST - FAMILY ENGAGEMENT	Operating Fund			1.00	1.00	-
	SPECIALIST - PARENT RESOURCE	Title III, Part A					-
	SR TRANSLATOR	Operating Fund		1.00			-
	TITLE I - EL CORE CONTENT TCHR	Title I, Part A				1.00	1.00
	TITLE I - EL TEACHER	Title I, Part A				0.50	0.50
	TITLE I - INSTRUCTIONAL ASST II (EL)	Title I, Part A			1.00		(1.00)
	TITLE I - TEACHER: EL CORE - ELA	Title I, Part A				1.00	1.00
	TITLE I - TEACHER: EL CORE CONTENT	Title I, Part A			0.10	0.10	-
	TITLE I - TEACHER: EL CORE CONTENT - ELA	Title I, Part A					-
	TITLE I TEACHER: EL CORE - ELA	Title I, Part A			1.00		(1.00)
	TITLE III - PARENT RESOURCE SPECIALIST	Title III, Part A			1.00	1.00	-
	TITLE III - PARENT RESOURCES COORDINATOR	Title III, Part A			1.00	1.00	-
	TITLE III - SPECIALIST: EL GLAD PROGRAM	Title III, Part A			1.00	1.00	-
	TRANSLATOR	Operating Fund	2.00	1.50	1.00	1.00	-
	TRANSLATOR - AMHARIC	Operating Fund			0.50	1.00	0.50
	TRANSLATOR - ARABIC	Operating Fund			0.50		(0.50)
	EL Total		181.50	181.00	188.10	188.60	0.50
Special Education	ACCOUNTABILITY SPECIALIST	Operating Fund				2.00	2.00
	ADMIN ASSISTANT I	Operating Fund	3.00	2.00	2.00	2.00	-
	ADMIN SPECIALIST II	Operating Fund	1.00	1.00	1.00	1.00	-
	ADMIN SPEC-MEDICAID	Operating Fund	1.00	1.00	1.00	1.00	-
	ADPTIVE PHYS ED TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR SPED	Operating Fund	1.00	1.00	1.00		(1.00)
	ASST DIR-RELSVC&SPEC	IDEA, Part B	1.00	1.00			-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	AUDIOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	AUGMENTATIVE COMM SPEC	IDEA, Part B	1.00	1.00			-
	AUTISM BEHAV SPPT SP	IDEA, Part B	1.00	-			-
	BRD CERT BEHAVIORSPC	IDEA, Part B	2.00	1.00			-
		Operating Fund		1.00			-
	BUSINESS SUP ASST	Operating Fund					-
	CAREER PREP PARA	Operating Fund		-			-
	CAREER PREP TCHR	Operating Fund		-			-
	CLINICAL SPEC - SPED	IDEA, Part B	1.00	1.00			-
		IDEA, Part B CEIS					-
	COMPLIANCE ADMIN	IDEA, Part B					-
	COMPLNC & DATA SPCL	IDEA, Part B		1.00			-
	COORD - PARENT RSRCS	Operating Fund					-
	COORD - PBIS	Operating Fund			1.00	1.00	-
	COORD AUT BEHAV SVCS	IDEA, Part B	1.00	1.00			-
	COORD AUT&BEHAV SVCS	IDEA, Part B					-
	COORD PROCEDURAL	IDEA, Part B					-
	COORD SPED	Operating Fund					-
	COORD SPEECH	Operating Fund					-
	COORD/TEAM LEADER	IDEA, Part B	1.00				-
		Operating Fund	1.00				-
	COORDINATOR - ELIGIBILITY & COMPLIANCE	Operating Fund				1.00	1.00
	DEPARTMENT CHAIR	Operating Fund					-
	DIRECTOR: SPECIALIZED INSTRUCTIONAL PROGRAMS	Operating Fund				1.00	1.00
	EARLY CHILDHOOD SPED	IDEA, Part B	1.00	1.00			-
	ECSE AUT TCHR	Operating Fund		3.00	3.00	3.00	-
	ECSE SPEC-CHILDFIND	IDEA, Part B		1.00	1.00		(1.00)
		Operating Fund	1.00				-
	ED SPECIALIST	Operating Fund		1.00	1.00	1.00	-
	ELIG & DATA ANALYST	IDEA, Part B	1.00				-
	EMPLOYMNT SUP SPEC	IDEA, Part B	3.00	3.00			-
	EXEC DIRECTOR-SPED	Operating Fund	1.00	1.00	1.00	1.00	-
	FSD RESERVE - SPED TCHR	Operating Fund			5.00	6.00	1.00
	HEARING IMP TCHR	Operating Fund	3.00	2.00	2.00	2.00	-
	IDEA 611 - ACCOUNTABILITY SPECIALIST	IDEA, Part B			1.00		(1.00)
	IDEA 611 - ASSISTIVE TECHNOLOGY SPECIALIST	IDEA, Part B			1.00	1.00	-
	IDEA 611 - ASST DIRECTOR : CITYWIDE PROGRAMS & BEHAVIORAL SERVICES	IDEA, Part B				1.00	1.00
	IDEA 611 - ASST DIRECTOR: RELATED SERVICES	IDEA, Part B			1.00		(1.00)
	IDEA 611 - AUGMENTIVE COMMUNICATIONS SPECIALIST	IDEA, Part B			1.00	1.00	-
	IDEA 611 - CHILDFIND SPECIALIST	IDEA, Part B				1.00	1.00
	IDEA 611 - CLINICAL SPECIALIST	IDEA, Part B			1.00	1.00	-
	IDEA 611 - COORDINATOR: CAREER & TRANSITION SERVICES	IDEA, Part B				1.00	1.00
	IDEA 611 - COORDINATOR: CITYWIDE PROGRAMS	IDEA, Part B			1.00		(1.00)
	IDEA 611 - COORDINATOR: EARLY CHILDHOOD	IDEA, Part B			1.00	1.00	-
	IDEA 611 - COORDINATOR: PARENT SUPPORT	IDEA, Part B			1.00	1.00	-
	IDEA 611 - DATA & COMPLIANCE SPECIALIST	IDEA, Part B			1.00	1.00	-
	IDEA 611 - DIRECTOR: RELATED SERVICES & SPECIAL PROGRAMS	IDEA, Part B				1.00	1.00
	IDEA 611 - INSTRUCTIONAL ASST: CAREER PREP	IDEA, Part B			1.00	1.00	-
	IDEA 611 - INSTRUCTIONAL SPECIALIST	IDEA, Part B			5.00	5.00	-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	IDEA 611 - LEAD INSTRUCTIONAL SPECIALIST	IDEA, Part B			1.00	1.00	-
	IDEA 611 - OCCUPATIONAL THERAPIST	IDEA, Part B			0.50	0.50	-
	IDEA 611 - PRIVATE PLACEMENT SPECIALIST	IDEA, Part B			1.00	1.00	-
	IDEA 611 - SPEECH LANGUAGE PATHOLOGIST	IDEA, Part B			1.00	1.00	-
	IDEA 611 - TRANSITIONAL SPECIALIST	IDEA, Part B			3.00	3.00	-
	IDEA 619 - SPED TCHR	IDEA, Preschool			1.00	1.00	-
	IDEA CEIS - BEHAVIORAL	IDEA, Part B CEIS			1.00		(1.00)
	IDEA CEIS - CLINICAL PSYCHOLOGIST	IDEA, Part B CEIS				1.00	1.00
	IDEA CEIS - CLINICAL SPECIALIST	IDEA, Part B CEIS			1.00	1.00	-
	IDEA CEIS - EDUCATIONAL DIAGNOSTICIAN	IDEA, Part B CEIS			1.00	1.00	-
	INST ASST I	Operating Fund		31.00			-
	INST ASST II	Operating Fund		42.00			-
		Title I, Part A		1.00			-
	INST ASST II - ECSE AUT	Operating Fund		2.00			-
	INST ASST II AUT	Operating Fund		32.00			-
	INST ASST II ECSE	Operating Fund		9.00			-
	INST ASST II ED	Operating Fund		11.00			-
	INST ASST II ID	Operating Fund		19.00			-
	INST ASST II MD	Operating Fund		6.00			-
	INSTRCNL SPCLST	Operating Fund		1.00	1.00	1.00	-
	INSTRSPEC-ASSTTECH	IDEA, Part B	1.00	1.00			-
	INSTRSPEC-CROSSCURR	IDEA, Part B	2.00	2.00			-
	INSTRSPEC-LITERACY	IDEA, Part B	1.00	1.00			-
	INSTRSPEC-MATHEMATIC	IDEA, Part B	2.00	2.00			-
	INSTRUCTIONAL ASSISTANT I	Operating Fund			31.00	32.00	1.00
	INSTRUCTIONAL ASSISTANT II	Operating Fund			42.00	42.00	-
	INSTRUCTIONAL ASSISTANT III	Operating Fund			1.00		(1.00)
	INSTRUCTIONAL ASSISTANT IV	Operating Fund			7.00	7.00	-
	INSTRUCTIONAL ASST I	Operating Fund		-			-
	INSTRUCTIONAL ASST II	Operating Fund		-			-
		Title I, Part A		-			-
	INSTRUCTIONAL ASST II - AUTISM	Operating Fund			31.00	31.00	-
	INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9212) ##	Operating Fund				1.00	1.00
	INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9213) ##	Operating Fund				1.00	1.00
	INSTRUCTIONAL ASST II - ECSE	Operating Fund			9.00	9.00	-
	INSTRUCTIONAL ASST II - ECSE AUTISM	Operating Fund			2.00	2.00	-
	INSTRUCTIONAL ASST II - ED	Operating Fund			11.00	11.00	-
	INSTRUCTIONAL ASST II - ID	Operating Fund			18.00	18.00	-
	INSTRUCTIONAL ASST II - MD	Operating Fund			6.00	6.00	-
	INSTRUCTIONAL ASST III	Operating Fund		1.00			-
	INSTRUCTIONAL ASST IV	Operating Fund		7.00			-
	JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	-
	LEAD ADMINISTRATOR - SPECIALIZED INSTRUCTION	Operating Fund				1.00	1.00
	LEAD ADMN FOR SPECIALIZED INSTRUCTION	Operating Fund			1.00		(1.00)
	LEAD INSTRCNL SPCLST	Operating Fund		1.00			-
	LEAD TCHR SPEC EDUC	Operating Fund	1.00	1.00	1.00	1.00	-
	LIAIS-HMLESS/FSTR CR	IDEA, Part B	1.00				-
	MTSS & ELIGBLTY SPCL	IDEA, Part B		1.00			-
		IDEA, Part B CEIS					-
	OCCUPATIONAL THERAPIST	Operating Fund			4.50	4.50	-
	OCCUPATNL THERPST	Operating Fund	4.50	4.50			-
	PARA II	Operating Fund	44.00				-
		Title I, Part A	1.00				-
	PARA II - ECSE AUT	Operating Fund					-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	PARA II AUT	Operating Fund	28.00			1.00	1.00
	PARA II ECSE	Operating Fund	8.00				-
	PARA II ED	Operating Fund	11.00				-
	PARA II ID	Operating Fund	15.00			1.00	1.00
	PARA II MD	Operating Fund	6.00				-
	PARAPROFESSIONAL I	Operating Fund	31.00				-
	PARAPROFESSIONAL II	Operating Fund					-
		Title I, Part A					-
	PARAPROFESSIONAL III	Operating Fund	1.00				-
		Title I, Part A					-
	PARAPROFESSIONAL IV	Operating Fund	7.00				-
	PARENT LIAISON	Operating Fund	1.00	-			-
	PARENT RES COORD	Operating Fund	1.00	1.00			-
	PARENT SUP SPEC	IDEA, Part B	1.00	1.00			-
	PARENT SUPPORT SPECIALIST	Operating Fund			1.00	1.00	-
	PBIS COORDINATOR	Operating Fund	1.00	1.00			-
	PHYSICAL THERAPIST	Operating Fund	2.00	2.00	2.00	2.00	-
	PRIV PLACEMNT SPEC	IDEA, Part B	1.00	1.00			-
	RESERVE - SPED PARA	Operating Fund	2.00				-
	RESERVE - SPED TCHR	Operating Fund	4.00	3.00			-
	RESERVE PARA SPE	Operating Fund					-
	RESERVE POSITION SPE	Operating Fund					-
	SPEC ED AUTISM TCHR	Operating Fund					-
	SPEC-AUT BEHAV SVCS	IDEA, Part B	2.00	2.00			-
		Operating Fund		1.00			-
	SPECIAL ED ID TCHR	Operating Fund					-
	SPECIAL ED TCHR	IDEA, Part B					-
		Operating Fund					-
		Title I, Part A					-
	SPECIAL EDUCATION TCHR	Operating Fund			1.00	1.00	-
	SPECIALIST	Operating Fund	1.00				-
	SPECIALIST -	Operating Fund					-
	SPECIALIST - DATA & COMPLIANCE	IDEA, Part B					-
	SPECIALIST - LEAD AUTISM	IDEA, Part B					-
	BEHAVIOR SUPPORT 11M						-
	SPECIALIST - MTSS & ELIGIBILITY	Operating Fund			1.00		(1.00)
	SPECIALIST - PARENT SUPPORT	IDEA, Part B					-
	SPED ACCTABILITY SPC	IDEA, Part B					-
		Operating Fund	1.00	1.00	1.00	1.00	-
	SPED AUT TCHR	Operating Fund			1.00		(1.00)
	SPED EARLY CHLD TCHR	Operating Fund					-
	SPED TCHR	IDEA, Part B		1.00			-
		IDEA, Preschool					-
		Operating Fund	103.00	104.00	103.00	102.00	(1.00)
		Title I, Part A					-
		State Miscellaneous Funds		5.00			-
	SPED TCHR	Operating Fund		-			-
	SPED TCHR - AUTISM	Operating Fund				16.00	16.00
	SPED TCHR - AUTISM (FROM RESERVE #9211) ##	Operating Fund				1.00	1.00
	SPED TCHR - ID	Operating Fund				1.00	1.00
	SPED TCHR AUT	Operating Fund	16.00	16.00	16.00		(16.00)
		Title I, Part A					-
	SPED TCHR ECSE	IDEA, Part B	2.00	1.00			-
		IDEA, Preschool	1.00	1.00			-
		Operating Fund	16.60	17.60	18.60	18.00	(0.60)
	SPED TCHR ED	Operating Fund	10.00	9.00	9.00	9.00	-
	SPED TCHR ID	Operating Fund	11.00	11.00	12.00	11.00	(1.00)
	SPED TCHR MD	Operating Fund	3.00	3.00	3.00	3.00	-
	SPEECH LANGUAGE PATH	IDEA, Part B		1.00			-
		Operating Fund	27.00	26.00	26.00	26.00	-
	STATE REGIONAL GRANT - BEHAVIOR SPECIALIST	SPED - Regional Tuition			4.00	4.00	-
	STATE REGIONAL GRANT - LEAD BEHAVIOR SPECIALIST 11M	SPED - Regional Tuition			1.00	1.00	-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Title I, Part A				1.00	1.00
	TITLE I - INSTRUCTIONAL ASST II (SPED)	Title I, Part A					-
	VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Special Education Total		402.10	414.10	415.60	422.00	6.40
Summer and Extended Learning	COORD - GRANT & DATA	Title IV, Part B			1.00	1.00	-
	COORD - LINK CLUB	Title IV, Part B	1.00	1.00			-
	COORD PARTNERSHIP	Title IV, Part B		-			-
	COORDINATOR - LINK CLUB	Title IV, Part B			1.00		(1.00)
	ELECTIVES TEACHER	Operating Fund			1.00	1.00	-
	GRANT & DATA COORD	Title IV, Part B		1.00			-
	ONLINE LRNG MNTR TCH	Operating Fund		1.00			-
	Summer and Extended Learning Total		1.00	3.00	3.00	2.00	(1.00)
Adult Education	ADMIN ASSISTANT	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD ADULT ED	Operating Fund					-
	DIRECTOR - ADULT EDUCATION	Operating Fund			1.00	1.00	-
	DIRECTOR ADULT EDUC	Operating Fund	1.00	1.00			-
	PRGRM SPECIALIST	Operating Fund	1.00	1.00			-
	PROGRAM SPECIALIST	Operating Fund			1.00		(1.00)
	SPECIALIST - ASSESSMENT & DATA	Operating Fund				1.00	1.00
	TCHR-INCRCERTATD	Adult Detention Center	0.88	0.88	1.00	1.00	-
		DCJS-Detention Center	0.12	0.13			-
	Adult Education Total		4.00	4.00	4.00	4.00	-
State Hospitals, Clinics, and Detention	ADMIN ASSISTANT I	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	ART TCHR	NVJDC Juvenile Detention					-
	ART THERAPIST	NVJDC Juvenile Detention	1.00	1.00			-
	EL TCHR	Detention Center-ELL					-
		NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	ENGLISH TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	INSTRCOACH-LITERACY	Title I, Part D					-
	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					-
	SPECIALIST - TRANSITION	NVJDC Juvenile Detention			1.00	1.00	-
	SPED TCHR	NVJDC Juvenile Detention	2.00	2.00	1.00	1.00	-
	State Hospitals, Clinics, and Detention Total		10.00	10.00	9.00	9.00	-
Partnerships, Family and Community Engagement	BILIN SPEC - FACE	Operating Fund					-
	BILINGUAL SPEC-FACE	Operating Fund		2.00	2.00	1.00	(1.00)
	BILINGUAL SPECIALIST - FACE	Operating Fund				2.00	2.00
	COMMNTY OUTREACH MGR	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD - VOLUNTEERS	Operating Fund			0.50	0.50	-
	COORD PARENT LIAISON	Operating Fund			1.00		(1.00)
	COORDINATOR - FAMILY ENGAGEMENT	Operating Fund				1.00	1.00
	DIR OF SBC PARTNERSH	Operating Fund	1.00	-			-
	ESSER - Out of School Program Coordinator	CRRSA Act			1.00		(1.00)
	ESSER - OUT-OF-SCHOOL PROGRAM COORDINATOR	CRRSA Act				1.00	1.00
	EXEC DIR-COMM PRNTSP ENG	Operating Fund		1.00			-
	EXECUTIVE DIRECTOR - SCHOOL, BUSINESS, & COMMUNITY PARTNERSHIPS	Operating Fund			1.00	1.00	-
	FACE CTR MANAGER	Operating Fund					-
	FACE MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
	MANAGER: COMMUNITY OUTREACH/SCHOOL ENGAGEMENT	Operating Fund				1.00	1.00
	PARENT LIAISON	Operating Fund		1.50	2.00	2.00	-
	PARENT LIAISON - AMHARIC	Operating Fund			0.50		(0.50)
	PARENT LIAISON - ARABIC	Operating Fund			0.50		(0.50)
	PARENT LIAISON COORD	Operating Fund	1.00	1.00			-
	PARENT LIAISON-BILIN SPECIALIST	Operating Fund	8.00	6.00	6.00	6.00	-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	SPECIALIST - CUSTOMER RELATIONS	Operating Fund			1.00		(1.00)
	SPECIALIST - EXTERNAL RELATIONS	Operating Fund				1.00	1.00
	SPPT SPEC/PARENT LIA	Operating Fund	1.50	1.00	1.00	1.00	-
	SUPPORT SPECIALIST I	Operating Fund					-
	VOLUNTEER COORD	Operating Fund	0.50	0.50			-
	Partnerships, Family and Community Engagement Total		14.00	15.00	18.50	18.50	-
Financial Aid	ADMIN, SCHOLSHIP FUND	Operating Fund	1.00	1.00	1.00		(1.00)
	SCHOLARSHIP FUND ADMINISTRATOR	Operating Fund				1.00	1.00
	Financial Aid Total		1.00	1.00	1.00	1.00	-
School Administration	ACADEMIC PRINCIPAL	Operating Fund	7.00	8.00	8.00	8.00	-
	ADMIN ASSISTANT I	Operating Fund	33.00	35.00	32.00	32.00	-
	ADMIN ASSISTANT II	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
	ADMIN INSTR&STDT SUP	Operating Fund	10.00	10.00	8.00		(8.00)
	ADMINISTRATIVE ASSISTANT I	Operating Fund			1.00	1.00	-
	ASST DIR-ATHL&STDACT	Operating Fund	1.00	1.00			-
	ASST PRINCIPAL	Operating Fund	23.00	21.00	21.00	21.00	-
	ASST PRINCIPAL - HIGH SCHOOL	Operating Fund				8.00	8.00
	ASST PRINCIPAL-SECONDARY	Operating Fund					-
	ATTENDANCE TECH SEC	Operating Fund					-
	CAMPUS ADMINISTRATOR	Operating Fund		1.00	2.00	2.00	-
	CAMPUS ADMINISTRATOR - SATELLITE	Operating Fund				1.00	1.00
	CAMPUS MANAGER	Operating Fund	2.00	2.00	2.00	2.00	-
	COORD DATA	Operating Fund					-
	COORDINATOR - DATA & PROGRAM EVALUATION	Operating Fund			1.00	1.00	-
	CORDT PRG EVAL&DATA	Operating Fund	1.00	1.00			-
	CORDT PROG EVAL&DATA	Operating Fund					-
	DEAN OF STUDENTS	Operating Fund	4.00	6.00	6.00	6.00	-
	DIRECTOR STDACTIV	Operating Fund	1.00	1.00			-
	EXECUTIVE PRINCIPAL - HIGH SCHOOL	Operating Fund				1.00	1.00
	FINANCIAL SUPPORT SPECIALIST - HIGH SCHOOL TREASURER	Operating Fund				1.00	1.00
	LEAD ACAD PRINCIPAL	Operating Fund					-
	LEAD ADMIN OPS & SS	Operating Fund					-
	LEAD ADMIN, SCH IMPR	Operating Fund	1.00	1.00	1.00		(1.00)
	LEAD ADMINISTRATOR - OPERATIONS	Operating Fund				1.00	1.00
	LEAD ADMINISTRATOR - SCHOOL IMPROVEMENT	Operating Fund				1.00	1.00
	LEAD ADMN FOR OPERTN	Operating Fund	2.00	2.00	1.00		(1.00)
	LEAD ADMN-CURR, INSTR	Operating Fund	1.00				-
	PARENT LIAISON	Operating Fund	1.00	1.50	1.00	1.00	-
	PRINCIPAL - PK-8	Operating Fund			2.00	2.00	-
	PRINCIPAL-ELEMENTARY	Operating Fund	14.00	14.00	12.00	12.00	-
	PRINCIPAL-HIGHSCHL	Operating Fund	1.00	1.00	1.00		(1.00)
	PRINCIPAL-MIDDLE	Operating Fund	2.00	2.00	2.00	2.00	-
	REGISTRAR I	Operating Fund					-
	SCH SECURITY OFFICER	Operating Fund	20.00	21.00			-
	SCHOOL SECURITY	Operating Fund		-			-
	SCHOOL SECURITY OFFICER	Operating Fund			21.00	21.00	-
	SECURITY MONITOR	Operating Fund	1.00				-
	SECURITY SVCS SUPERV	Operating Fund	1.00	1.00			-
	SPPT SPEC/PARENT LIA	Operating Fund	0.50				-
	SUPPORT SPECIALIST I	Operating Fund	9.00	9.00	9.00	9.00	-
	SUPPORT SPECIALISTII	Operating Fund	5.00	4.00	4.00	4.00	-
	School Administration Total		142.50	144.50	137.00	138.00	1.00
Student Services	ACAD INTERVENTIONIST	Operating Fund		-			-
	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR - HIGH SCHOOL COUNSELING	Operating Fund				1.00	1.00
	ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	CLIN PSYCHOLOGIST	Operating Fund					-
	CLINIC ASSISTANT	Operating Fund	5.28	4.13	4.13	4.13	-
	COLLEGE & CAREER CENTER SUPPORT SPECIALIST II	Operating Fund				0.50	0.50
	COLLEGE CAREER SPEC	Operating Fund					-
	COLLEGE/CAREER COUNS	Operating Fund	0.50	1.00			-
	COORD - TESTING	Operating Fund			2.00	2.00	-
	COORD TESTING	Operating Fund	2.00	2.00			-
	COORDINATOR - TESTING	Operating Fund			1.00		(1.00)
	COUNSELOR	Operating Fund		(4.00)			-
	COUNSELOR - STD IMPV	Operating Fund		-	0.50	-	(0.50)
	DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund			2.00	2.00	-
	DIRECTOR - SCHOOL HEALTH SERVICES	Operating Fund			1.00	1.00	-
	DIRECTOR - SCHOOL PSYCHOLOGY	Operating Fund			1.00	1.00	-
	DIRECTOR - SECONDARY GUIDANCE	Operating Fund			1.00	1.00	-
	DIRECTOR - SOCIAL WORK	Operating Fund			1.00	1.00	-
	DIRECTOR HS-GUID	Operating Fund	1.00	1.00			-
	DIRECTOR K12-GUID	Operating Fund	1.00	-			-
	DIRECTOR MS-GUID	Operating Fund	2.00	2.00			-
	DIRECTOR SCH HLTH	Operating Fund		1.00			-
	DIRECTOR SCH PSYC	Operating Fund		1.00			-
	DIRECTOR SOC WORK	Operating Fund		1.00			-
	EL SCHOOL COUNSELOR	Operating Fund		4.00			-
	ENCORE	Operating Fund				0.60	0.60
	ENCORE - SCHOOL COUNSELOR	Operating Fund			0.20	(0.00)	(0.20)
	ESSER - ATTENDANCE SPECIALIST	CRRSA Act				1.00	1.00
	ESSER - Attendance Specialist	CRRSA Act			1.00		(1.00)
	ESSER - MENTAL HEALTH SPECIALIST	CRRSA Act				2.00	2.00
	ESSER - Mental Health Specialist	CRRSA Act			2.00		(2.00)
	ESSER - School Health Specialist	CRRSA Act			1.00	1.00	-
	ESSER III - PSYCHOLOGIST	ARP Act				0.20	0.20
	ESSER III - SCHOOL NURSE	ARP Act				0.40	0.40
	EXEC DIRECTOR-SST	Operating Fund		1.00			-
	EXEC DIRECTOR-ST SVC	Operating Fund	1.00	1.00	1.00	1.00	-
	EXECUTIVE DIRECTOR - STUDENT SUPPORT	Operating Fund			1.00	1.00	-
	FY21 HOLD - COORD - TESTING	Operating Fund					-
	FY21 HOLD - COUNSELOR - STD IMPV	Operating Fund					-
	FY21 HOLD - PSYCHOLOGIST	Operating Fund					-
	GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	-
	HEALTH CLERK	Operating Fund					-
	HEALTH SVS COORD	Operating Fund	1.00	-			-
	HLTH SCIENCE TCHR	Operating Fund		-			-
	LEAD PSYCHOLOGIST	Operating Fund	1.00	-			-
	LEAD SOCIAL WORKER	Operating Fund	1.00	-			-
	MENTAL HEALTH SPECL	Operating Fund	1.00	1.00	1.00	1.00	-
	PSYCHOLOGIST	Operating Fund	18.90	18.90	18.90	18.90	-
	REGISTRAR I	Operating Fund	16.00	16.00	16.00	16.00	-
	REGISTRAR II	Operating Fund	1.00	-			-
	REGISTRAR I-SEC	Operating Fund	2.00	2.00	2.00	2.00	-
	REGISTRAR SUPP SPEC	Operating Fund	1.00	1.00			-
	SCHOOL COUNSELOR	Operating Fund	51.10	56.00	52.60	53.60	1.00
	SCHOOL NURSE	Operating Fund	19.50	19.50	19.50	19.50	-
	SENIOR CLINIC ASSISTANT	Operating Fund			1.00	1.00	-
	SENIOR REGISTRAR	Operating Fund			1.00	1.00	-
	SOCIAL WORKER	Operating Fund	24.00	24.00	23.00	23.00	-
	SOCIAL WORKER - ECSE	Operating Fund				0.60	0.60
	SPECIALIST - RESIDENCY VERIFICATION	Operating Fund			1.00	1.00	-
	SPECIALIST - TRUANCY OUTREACH	Operating Fund			1.00	1.00	-
	SR CLINIC ASSISTANT	Operating Fund		1.00			-
	SR REGISTRAR	Operating Fund		1.00			-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	STUDENT IMPROVEMENT	Operating Fund				0.50	0.50
	SUBST ABUSE COUNSEL	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	1.00	1.00			-
	TITLE I - SCHOOL COUNSELOR	Title I, Part A			1.00	0.50	(0.50)
	TRUANCY OUTREACH SPC	Operating Fund	1.00	1.00			-
	Student Services Total		159.15	164.40	164.70	167.30	2.60
Technology Services	COORD TECHSVS	Operating Fund	1.00	1.00			-
	DIRECTOR - ONLINE LEARNING	Operating Fund			1.00		(1.00)
	DIRECTOR - TECHNOLOGY	Operating Fund			1.00	1.00	-
	INTEGRATION SERVICES						
	DIRECTOR - VIRTUAL LEARNING	Operating Fund				1.00	1.00
	DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00			-
	SPECIALIST - TECHNOLOGY	Operating Fund			19.00	19.00	-
	INTEGRATION						
	TECH INTEG SPECIALST	E-rate FCC Universal Service					-
		Operating Fund	19.50	19.50			-
	Technology Services Total		21.50	21.50	21.00	21.00	-
Transportation	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR, TRANS	Operating Fund	1.00	1.00	1.00	1.00	-
	AUTO/EQUIP MECH I	Operating Fund					-
	AUTO/EQUIP MECH II	Operating Fund	6.00	6.00	6.00	6.00	-
	BUS DRIVER	Operating Fund	112.00	103.00	104.00	104.00	-
	BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	-
	BUS MONITOR	Operating Fund	30.00	30.00	30.00	30.00	-
	COORD TRANSPORTATN	Operating Fund					-
	DIRECTOR II - TRANSPORTATION	Operating Fund			1.00	1.00	-
	DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00			-
	DISPATCHER	Operating Fund	1.00	1.00	1.00	1.00	-
	DRIVER - NON-CDL	Operating Fund				6.00	6.00
	LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	-
	PARTS/SUPPLY SUPVR	Operating Fund	1.00	1.00			-
	SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPERVISOR - PARTS & SUPPLIES	Operating Fund			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	-
	Transportation Total		162.00	153.00	154.00	160.00	6.00
Operations and Maintenance	ADMIN ASSISTANT I	Operating Fund					-
	ADMIN ASSISTANT II	Operating Fund			1.00	1.00	-
	ADMIN SPECIALIST	Operating Fund	1.00	1.00	2.00	2.00	-
	ANALYST - FINANCE	Operating Fund			1.00	1.00	-
	ARCHITECT	Operating Fund		1.00			-
	ARCHITECT (CIP)	Operating Fund			1.00	1.00	-
	ASST DIR II BLDG SRV	Operating Fund		-			-
	ASST DIR II PRJT DLY	Operating Fund		1.00	1.00		(1.00)
	ASST DIR II,HLTH&SAF	Operating Fund					-
	ASST DIRECTOR - MAINTENANCE & CUSTODIAL SERVICES	Operating Fund				1.00	1.00
	ASST DIRECTOR EDFAC	Operating Fund					-
	ASST DIRECTOR II - PROJECT DELIVERY	Operating Fund				1.00	1.00
	BLDG SERVICES SUPR	Operating Fund	1.00	1.00	1.00	1.00	-
	BLDG SYS MANAGER	Operating Fund	1.00	1.00			-
	BLDG USE COORD	Operating Fund	0.60	0.60			-
	BUILDING ENGINEER I	Operating Fund	8.00	8.00	5.00	5.00	-
	BUILDING ENGINEER II	Operating Fund	6.00	6.00	9.00	9.00	-
	BUILDING SVCS COORD	Operating Fund	1.00	1.00			-
	BUILDING SVCS MGR	Operating Fund					-
	BUILDING SYS SPEC	Operating Fund					-
	BUILDING SYS SUPR	Operating Fund	1.00	1.00	1.00	1.00	-
	BUILDING SYSTEMS MANAGER	Operating Fund			1.00	1.00	-
	CHIEF OFFICER - FACILITIES & OPERATIONS	Operating Fund				1.00	1.00
	CIP COMMUNICATIONS SPECIALIST	Operating Fund			1.00	1.00	-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	CONSTRUCTN PROG MGR	Operating Fund	1.00	1.00			-
	CONSTRUCTION ENGINEER	Operating Fund		1.00	1.00		(1.00)
	CONSTRUCTION ENGINEER (CIP)	Operating Fund			1.00	1.00	-
	CONSTRUCTION PROGRAM MANAGER	Operating Fund					-
	CONSTRUCTION PROGRAM MANAGER (CIP)	Operating Fund			2.00	2.00	-
	CONSTRUCTION PROGRAM MANAGER II (CIP)	Operating Fund				1.00	1.00
	CONSTRUCTION PROJECT MANAGER II (CIP)	Operating Fund			1.00		(1.00)
	CONTRACT SERVICES MONITOR	Operating Fund					-
	CONTRACT SRVCS MNTR	Operating Fund	1.00	1.00			-
	COORD - BLDG SRVCS	Operating Fund			1.00	1.00	-
	COORD - BLDG USE	Operating Fund			0.60	0.60	-
	COORD - HLTH & SAFTY	Operating Fund					-
	COORD ENV HLTH&SFTY	Operating Fund	1.00	1.00			-
	COORD SEC & EMRG MGT	Operating Fund	1.00	1.00			-
	COORDINATOR - SAFETY & EMERGENCY OPERATIONS	Operating Fund			1.00	1.00	-
	CUSTODIAN	Operating Fund	27.00	25.00	23.00	22.00	(1.00)
	DIR II CAP PLN & DSGN	Operating Fund		1.00			-
	DIR II SAFTY SEC SVC	Operating Fund	1.00	1.00	1.00		(1.00)
	DIR III-OPERTN COORD	Operating Fund	1.00	-			-
	DIRECTR-PLNG,DSGN,CNS	Operating Fund	1.00				-
	DIRECTOR I EDFAC	Operating Fund	1.00				-
	DIRECTOR II - CAPITAL PLANNING & DESIGN	Operating Fund			1.00		(1.00)
	DIRECTOR II - CAPITAL PROGRAMS, PLANNING & DESIGN	Operating Fund				1.00	1.00
	DIRECTOR II - EDUCATIONAL FACILITIES	Operating Fund			1.00	1.00	-
	DIRECTOR II - OPERATIONS	Operating Fund			1.00	1.00	-
	DIRECTOR II - SAFETY & SECURITY SERVICES	Operating Fund				1.00	1.00
	DIRECTOR II-EDFAC	Operating Fund	1.00	1.00			-
	DIRECTOR MAINT & CUST	Operating Fund		1.00			-
	DIRECTOR PROJ & PLNNG	Operating Fund		-			-
	DM PROJECT MANAGER	Operating Fund		1.00			-
	ENERGY MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
	EXEC DIR-ED FAC & MAINT	Operating Fund		1.00			-
	EXECUTIVE DIRECTOR - FACILITIES & MAINTENANCE	Operating Fund					-
	EXECUTIVE DIRECTOR - FACILITIES & OPERATIONS	Operating Fund			1.00	1.00	-
	FACILITIES ENGINEER	Operating Fund	1.00	1.00	1.00	1.00	-
	FACILITIES PLANNER	Operating Fund					-
	FINANCE TECHNICIAN	Operating Fund	1.00	1.00			-
	FINANCIAL ANALYST	Operating Fund	1.00	1.00			-
	GENERAL MAINT WRKR	Operating Fund	2.00	2.00	2.00	2.00	-
	HEAD CUST I	Operating Fund	5.00	4.00	3.00	3.00	-
	HEAD CUST II	Operating Fund	3.00	3.00	4.00	3.00	(1.00)
	HEAD CUSTODIAN II	Operating Fund				1.00	1.00
	HS PROJ DIRECTOR	Operating Fund		1.00			-
	HVAC PM	Operating Fund					-
	HVAC PROJECT MGR	Operating Fund	1.00	-			-
	LEAD SKILLED MAINT PLANNER II	Operating Fund	1.00	1.00			-
	PROG MGR	Operating Fund	3.00	2.00	1.00	1.00	-
	PROJECT DIRECTOR - TCW HIGH SCHOOL	Operating Fund					-
	PROJECT MANAGER - DOUGLAS MACARTHUR	Operating Fund					-
	PROJECT MGR - O&M	Operating Fund	1.00	-			-
	SECURITY SVCS SUPERV	Operating Fund					-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Group Title	Position Title	Fund Type	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	SENIOR CAPITAL PROGRAM MANAGER (CIP)	Operating Fund			1.00	1.00	-
	SKILLED MAINT WRKR	Operating Fund	8.00	7.00	7.00	7.00	-
	SUPERVISOR - SECURITY SERVICES	Operating Fund			1.00	1.00	-
	SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-
	TECHNICIAN - FINANCE	Operating Fund			1.00	1.00	-
	Operations and Maintenance Total		84.60	82.60	83.60	83.60	-
School Food Services	ADMIN ASSISTANT I	Food and Nutrition Services					-
	ADMIN SPECIALIST	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR - SCHOOL NUTRITION	Food and Nutrition Services				1.00	1.00
	CAFETERIA AIDE	Operating Fund	17.73	17.35	17.36	17.36	-
	COORD - NUTRITION	Food and Nutrition Services			1.00	1.00	-
	DIRECTOR II - SCHOOL NUTRITION	Food and Nutrition Services			1.00	1.00	-
	DIRECTOR II-SCHLNUT	Food and Nutrition Services	1.00	1.00			-
	EQUIPMENT SPECLST	Food and Nutrition Services	1.00				-
	EXECUTIVE CHEF	Food and Nutrition Services		1.00	1.00	1.00	-
	FIELD OPERATION SPEC	Food and Nutrition Services	2.00	2.00			-
	FINANCE TECHNICIAN	Food and Nutrition Services	1.00	1.00			-
	INV, PURCH & QA SPEC	Food and Nutrition Services					-
	NUTRITION COORD	Food and Nutrition Services	1.00	1.00			-
	NUTRITION FIN ANLST	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	PURCH WAREHOUSE MGR	Food and Nutrition Services					-
	SCHL NTRTN ASST I	Food and Nutrition Services	52.00	66.00	61.00	61.00	-
	SCHL NTRTN ASST II	Food and Nutrition Services	3.00	3.00	3.00	3.00	-
	SCHL NTRTN ASST III	Food and Nutrition Services	20.00	20.00	20.00	20.00	-
	SCHL NTRTN ASST MGR	Food and Nutrition Services	4.00	4.00	4.00	4.00	-
	SCHL NTRTN DLVRY	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	SCHL NTRTN MGR I	Food and Nutrition Services	14.00	14.00	14.00	14.00	-
	SCHL NTRTN MGR II	Food and Nutrition Services	3.00	3.00	3.00	3.00	-
	SCHL NTRTN MGR III	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	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	1.00		(1.00)
	SOFTWARE SUP SPEC	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	SPECIALIST - COMMERCIAL EQUIPMENT MAINTENANCE					1.00	1.00
	SPECIALIST - FIELD OPERATIONS	Food and Nutrition Services			2.00	2.00	-
	TECHNICIAN - FINANCE	Food and Nutrition Services			1.00	1.00	-
	School Food Services Total		128.73	142.35	137.36	138.36	1.00
Division-Wide	EL TCHR	Operating Fund					-
	FSD RESERVE	Operating Fund	5.00	9.00			-
	FSD RESERVE - EL TCHR	Operating Fund			4.00	4.00	-
	FSD RESERVE - SPED TCHR	Operating Fund			1.00		(1.00)
	FSD RESERVE - TEACHER	Operating Fund			8.00	3.00	(5.00)
	FSD RESERVE - TEACHER (FROM PH 4TH GRADE)	Operating Fund				1.00	1.00
	FSD RESERVE TEACHER	Operating Fund				1.00	1.00
	FSD RESERVE TEACHER - TO JA #1268 ##	Operating Fund				1.00	1.00
	FSD RESERVE TEACHER - TO JA #1327 ##	Operating Fund				1.00	1.00
	FSD RESERVE TEACHER - TO JA #1345 ##	Operating Fund				0.10	0.10
	FSD RESERVE TEACHER - TO JA #1400 ##	Operating Fund				-	-
	FY21 HOLD - SPECIALIST - TECHNOLOGY INTEGRATION	Operating Fund					-
	RESERVE POSITION	Operating Fund					-
	Division-Wide Total		5.00	9.00	13.00	11.10	(1.90)
	Grand Total		2,607.07	2,648.84	2,649.45	2,670.25	20.80

INFORMATION

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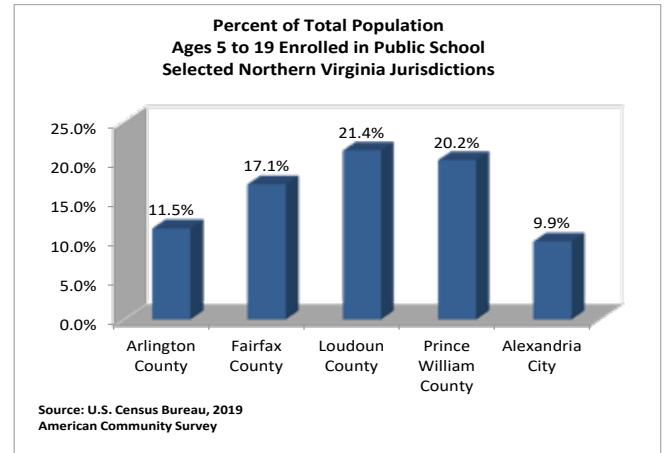


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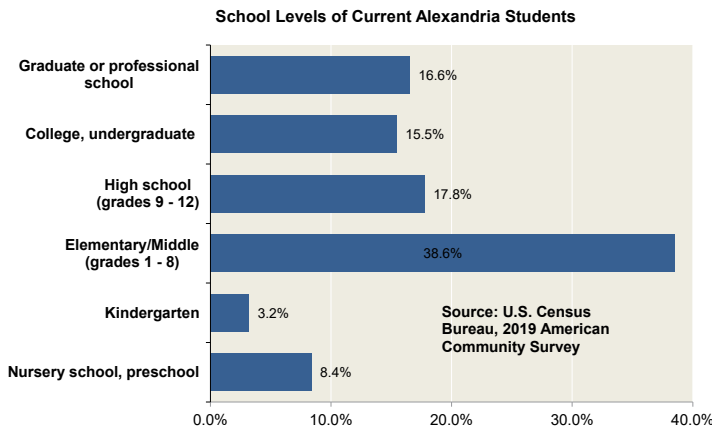
Alexandria Community Demographics

Overview

The City of Alexandria has a total area of 15.48 square miles and has a population of 159,428 people, as of the 2019 Census Bureau Population Estimate. The 2019 dataset is a one year estimate collected between April 01, 2018 and July 1, 2019. ACPS is considered a component unit of the City of Alexandria. The city funds 79.9 percent of the FY 2023 operating budget. The quality of ACPS is a major factor in making Alexandria City a desirable place to live and work.

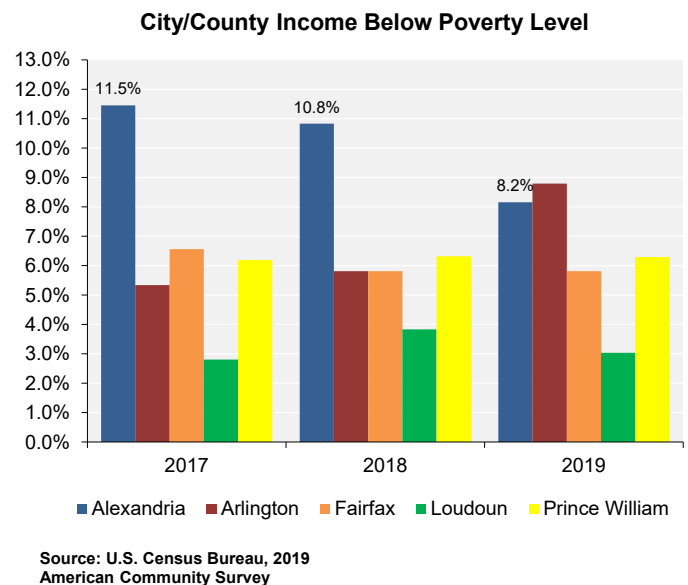


The chart below shows the city's income below poverty level at 8.2 percent in FY 2019 while over half of ACPS students were eligible for free and reduced-price meals (FARM) in the following year. The FARM rate is the highest percentage of all Northern Virginia school divisions, and significantly different than the general Alexandria City population.



As shown in the chart above, the 2019 American Community Survey shows that 59.6 percent of Alexandria students attend kindergarten through grade 12, 32.1 percent attend college or graduate school, and 8.4 percent attend nursery school and preschool. Alexandria compares favorably to the rest of the country when it comes to economic characteristics of the community. In wealth and diversity, Alexandria is comparable to its neighbors; however, it differs substantially in the percentage of its school-age population.

As shown in the following chart, only 9.9 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.

Nearly one-third of residents over the age of five years speak a language other than English at home. This is an decrease of 2.5 percentage points compared to the prior year.

As measured on a per capita income basis, Alexandria City is one of the wealthiest regions in Northern Virginia. Per capita income was \$68,439 in 2019 (see table below), second to Arlington County.

Per Capita Income US Census Estimates					
Locality	2016	2017	2018	2019	Annual Change
Alexandria	\$56,469	\$57,344	61,158	68,439	7,281
Arlington	\$65,395	\$69,413	71,061	74,537	3,476
Fairfax	\$52,435	\$53,485	55,767	57,492	1,725
Loudoun	\$50,325	\$52,417	56,998	58,522	1,524
Prince William	\$36,285	\$39,583	40,575	41,988	1,413

Source: U.S. Census Bureau, 2019

Language other than English Spoken at Home				
Locality	2016	2017	2018	2019
Alexandria	35.4%	36.7%	32.7%	30.2%
Arlington	30.8%	31.8%	29.6%	29.5%
Fairfax	39.2%	39.9%	39.2%	39.7%
Loudoun	31.7%	32.2%	30.8%	33.5%
Prince William	33.1%	35.0%	34.7%	35.6%

Source: U.S. Census Bureau, 2019

A total of 13.0 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. 76.2 percent of the total school age population in Alexandria attend public school. These percentages are the smallest of the Northern Virginia jurisdictions, as shown in the chart below.

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

Locality	% of School Age Enrolled in Public School	% of Population That is School Age
Alexandria	76.2%	13.0%
Arlington	80.7%	14.3%
Fairfax	84.6%	20.2%
Loudoun	87.5%	24.5%
Prince William	87.1%	23.2%

Source: U.S. Census Bureau, 2019

Alexandria Community Demographics

ACPS and Other Northern Virginia School Divisions

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

The ACPS school division will serve 15,644 students in grades Pre-kindergarten to 12 for FY 2023. According to the Virginia Department of Education, as of fall 2020, ACPS was the 16th largest school division of Virginia's 132 divisions.

Class Size

Historically, ACPS has maintained smaller class sizes than neighboring school divisions.

The data in the first chart lists students per teacher scale positions including classroom and

other teachers such as library media specialists, coaches, music, art, English learner (EL), and etc. The second chart lists only classroom teachers including EL and special education teachers.

Alexandria City's ratio is the lowest for elementary 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 with the addition of elective teachers. Middle schools and Alexandria City High School are staffed in relation to program needs and tend to have smaller class sizes than neighboring school divisions.

Students per Teacher Scale Position WABE Guide Data FY 2021			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City*	9.9	17.0	12.3
Arlington County	10.6	17.1	17.0
Fairfax County	14.0	20.5	21.1
Loudoun County	13.5	18.4	20.3
Prince William County	13.8	19.3	21.5

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

*ACPS district's special placement, Pre-K, and kindergarten student enrollments are not included.

*Elementary classroom teacher count includes "flex" positions which are categorized as student improvement FTEs.

Students per Classroom Teacher WABE Guide Data FY 2021			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	16.1	26.9	22.1
Arlington County	22.6	21.8	20.1
Fairfax County	21.2	24.9	25.8
Loudoun County	21.8	22.2	24.0
Prince William County	22.1	28.0	29.4

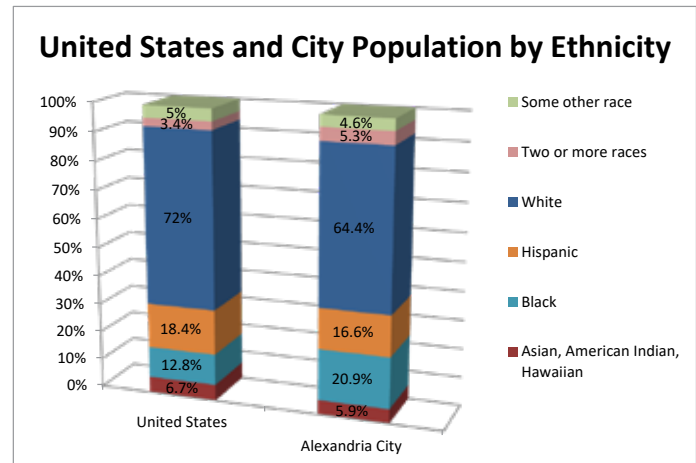
WABE calculation excludes certain positions that ACPS includes in calculation of students per teacher.

Alexandria Community Demographics

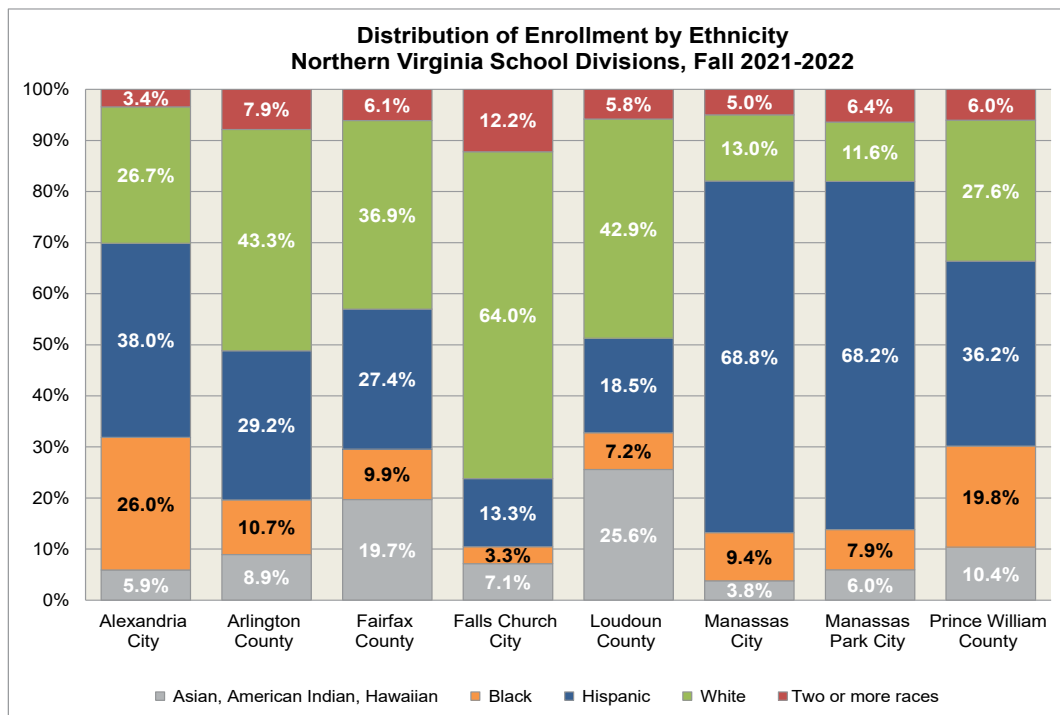
Ethnic Enrollment

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 (64.4 percent), followed by black (20.9 percent), Hispanic (16.6 percent) and other (15.1 percent). This is in contrast to the national population of white (72.0 percent), black (12.8 percent), Hispanic (18.4 percent) and other (15.1 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, 2019



Source: Virginia Department of Education, 2021-2022 Fall Membership

Alexandria Community Demographics

Poverty

The economic status of the majority of families with children enrolled in ACPS is quite different from that of the average family in the City of Alexandria. Although the City's population has a high per capita income, with only 8.2 percent living under the poverty line in 2019, over half of ACPS students were eligible for free and reduced-price meals as shown in the table below. This is the highest percentage of the surrounding Northern Virginia school divisions.

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 \$16,114 for a family of two to a low of \$10,328 for a family of 8.

While the U.S. Census reports per capita income of \$68,439 for the City of Alexandria in 2019, FY 2020 data from the free and reduced-price meal program suggests that 56.4 percent of ACPS students are from households with significantly less per capita income.

School Free and Reduced-Price Eligible WABE Guide Data FY 2021						
Division	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Change
Alexandria City*	58.7%	59.4%	58.6%	58.8%	56.4%	-2.4%
Arlington County	30.5%	30.3%	31.2%	29.1%	28.6%	-0.5%
Fairfax County	27.2%	27.0%	29.0%	29.6%	30.7%	1.1%
Loudoun County	17.1%	17.1%	17.4%	17.7%	18.0%	0.3%
Prince William County	39.9%	40.0%	41.7%	42.1%	42.4%	0.3%

*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	\$ 16,114	\$ 13,542	\$ 12,256	\$ 11,485	\$ 10,971	\$ 10,603	\$ 10,328

Source: U.S. Department of Agriculture Food and Nutrition Services Child Nutrition Programs-Income Eligibility Guidelines July 1, 2021 to June 30, 2022

Alexandria Community Demographics

Special Education

The FY 2021 WABE Guide reports that ACPS's approved special education enrollment is 11.8 percent of the total student population for FY 2021. 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 2021	
Division	Percent of Total Enrollment
Alexandria City	11.8%
Arlington County	15.9%
Fairfax County	14.8%
Loudoun County	11.5%
Prince William County	13.0%

English Learner (EL)

Alexandria City Schools has the highest percentage of students receiving EL services of the Northern Virginia school divisions at 33.1 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 2021	
Division	Percent of Total Enrollment
Alexandria City*	33.1%
Arlington County	18.9%
Fairfax County	19.0%
Loudoun County	13.4%
Prince William County	21.6%

* ACPS includes 13 participants in the adult education and adult alternative education programs.

Cost per Pupil

Many of the preceding characteristics--class size, poverty, special education, and EL enrollment--are associated with higher educational risk, needs, and costs. Studies

sponsored by the National Center for Education Statistics have found that the higher the enrollment of students with special needs, the higher the average per student educational cost.

These factors, coupled with ACPS' competitive teacher salaries, contribute to making the ACPS cost per student the second highest of the five Northern Virginia divisions, as shown in the table below. These costs are calculated per the methodology of the WABE guide to allow for comparisons across jurisdictions.

For the time period FY 2019 to FY 2021, the cost per pupil in ACPS has increased by 0.1 percent, while the cost per pupil in Prince William school division has increased by 6.5 percent.

Cost Per Pupil WABE Guide Data FY 2021					
Division	FY 2019	FY 2020	FY 2021	Change, \$ FY 2020 to FY 2021	Change, % FY 2020 to FY 2021
Alexandria City	\$ 17,606	\$ 18,136	\$ 18,147	\$ 11	0.1%
Arlington County	\$ 19,348	\$ 19,921	\$ 19,581	\$ (340)	-1.7%
Fairfax County	\$ 15,293	\$ 16,043	\$ 16,505	\$ 462	2.9%
Loudoun County	\$ 14,260	\$ 15,241	\$ 15,214	\$ (27)	-0.2%
Prince William County	\$ 11,633	\$ 11,875	\$ 12,641	\$ 766	6.5%

Drop Out Rate

For the time period FY 2018 to FY 2021, the drop out rate for ACPS has decreased by 8.8 percent, while the drop out rate for Prince William County school division has decreased by 0.2 percent.

Drop Out Rate WABE Guide Data 4 Year Drop Out Rate					
Division	FY 2018	FY 2019	FY 2020	FY 2021	Change, % FY 2019 to FY 2020
Alexandria City	10.4%	7.7%	14.1%	5.3%	-8.8%
Arlington County	5.0%	5.6%	4.9%	3.7%	-1.2%
Fairfax County	7.1%	7.3%	6.2%	4.7%	-1.5%
Loudoun County	3.3%	3.3%	2.4%	1.4%	-1.0%
Prince William County	5.6%	5.9%	5.3%	5.1%	-0.2%

VDOE: Graduation data for Virginia school divisions is from the Department of Education's website.

Real Estate Property Tax Information

Alexandria City Real Estate Property Tax Information

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

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

The following narrative and graphs display FY 2022 information. FY 2023 real estate tax information will be available in February.

Alexandria has the second lowest tax rate in Northern Virginia for CY 2021 (FY 2022), as shown in the real estate tax rate line graph. The graph shows a comparison of tax rates among the City of Alexandria and neighboring jurisdictions, including Arlington County, Fairfax County, Loudoun County, and Prince William County over the past ten calendar years. Rates listed are per \$100 of assessed value.

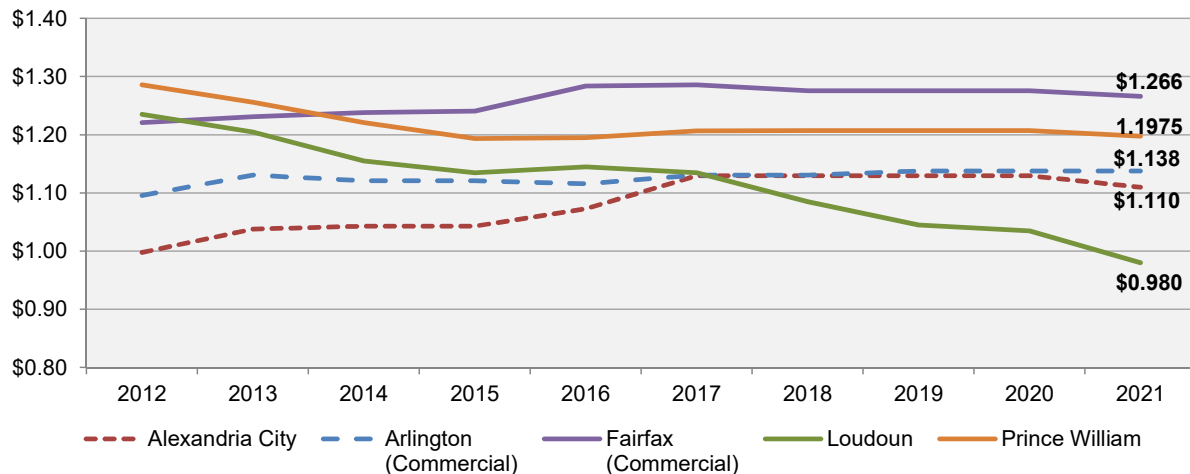
The FY 2022 budget reflects a real property tax rate of \$1.110 per \$100 of assessed value,

Statement of Real Property Tax Revenues

Fiscal Year	Tax Rate (per \$100)	Net Tax Revenue	% Change in Revenue from Prior Year
2022 Approved	1.110	483,311,548	5.1%
2021 Approved	1.130	477,554,000	3.2%
2020 Actual	1.130	459,756,284	1.8%
2019 Actual	1.130	451,685,949	3.0%
2018 Actual	1.130	438,341,911	0.5%

Source: City of Alexandria - FY 2022 Approved Budget

Real Estate Tax Rates Cents Per \$100 of Assessed Value CY 2012-2021



Arlington County's rate includes 2.0 cents for schools and public safety and a transportation add-on tax on commercial property of 12.5 cents.

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

Prince William includes a county-wide fire and rescue levy of 8.0 cents and 0.25 cents for mosquito and forest pest management.

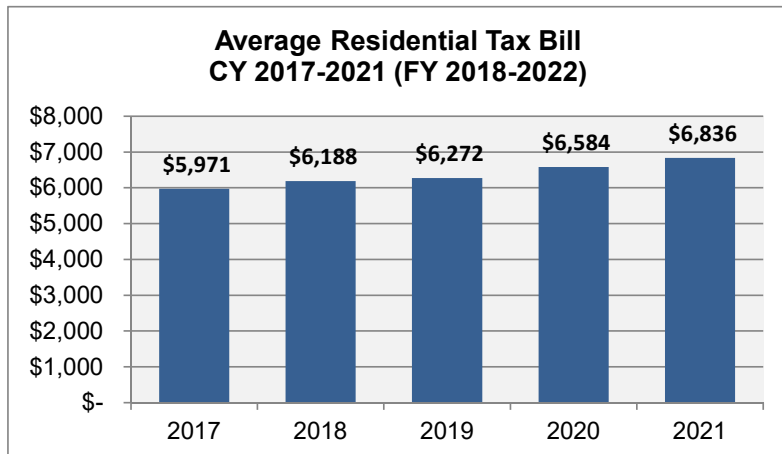
Source: City of Alexandria - FY 2022 Approved Budget

Real Estate Property Tax Information

reduced from 1.130 compared to the FY 2020 rate. Changes to the real estate tax rate can impact budget through revenue collection and average residential tax bill.

The FY 2022 rate includes the following set asides:

- \$0.022 reserved for transportation improvements
- \$0.006 for affordable housing
- \$0.020 for school and city capital projects



Source: City of Alexandria Approved Budget

The statement of real property tax revenues table displays five years of data; FY 2018-FY 2020 actual, and FY 2021 and FY 2022 approved.

Real property tax includes residential, commercial multi-family, office/retail and other commercial, and public service corporation. The net tax revenue will increase to \$483.31 million, an increase of 5.1 percent or \$23.56 million compared to FY 2021.

Average Residential Assessment and Tax Bill

Tax Year	Average Assessed Value of Residential Property	Average Tax Rate Per \$100	Average Tax Per Household
2021	615,858	1.110	6,836
2020	582,636	1.130	6,584
2019	555,002	1.130	6,272
2018	547,626	1.130	6,188
2017	528,421	1.130	5,971
2016	521,227	1.073	5,593

Source: City of Alexandria Approved Budget

The chart and table to the right shows the average residential tax bill and assessment since CY 2016.

The average tax per household will increase by 3.8 percent or \$252 in CY 2021 compared to CY 2020 and an increase of 22.2 percent or \$1,243 compared to CY 2016.

Alternative tax collected by the City includes sales, utility, business license, transient lodging and restaurant meal taxes, as shown in the other major tax revenue table below.

Other Major Tax Revenue

Tax	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved
Sales	\$ 27,541,250	\$ 27,257,656	\$ 28,787,034	\$ 29,940,417	\$ 26,194,000	\$ 31,720,000
Utility	12,286,676	12,069,408	11,264,818	12,077,396	12,700,000	11,760,000
Business License	33,751,756	33,846,543	36,883,865	35,154,223	22,000,000	34,135,900
Transient Lodging	12,485,120	12,883,323	12,879,159	8,663,346	10,833,000	6,500,000
Restaurant Meals	18,878,758	18,283,682	23,999,949	19,765,936	20,500,000	19,980,000

Source: City of Alexandria - FY 2022 Approved Budget

Enrollment Overview

Overview

With the exception of FY 2021, Alexandria City Public Schools' enrollment has grown continuously since FY 2017, and may be projected to maintain this pattern through FY 2028 once those numbers are available. The projected growth for FY 2023 is 118 students, or 3.3 percent compared to the actual enrollment in FY 2022.

This section details three data series: 1) total division enrollment by grade, school level, and school; 2) special education enrollment; and, 3) English Learner (EL) enrollment. Staffing projections associated with each series, as well as explanations of the formulas used to calculate staffing are provided.

Enrollment projections are prepared annually as a collaborative effort by ACPS' Facilities and Maintenance Department and the City's Planning and Zoning Department. In general, the enrollment projections are based on trends experienced throughout the school division by school and by grade. ACPS and the City use

an average "Cohort Survival Rate" from the previous 3 or 4 years at each school and grade to determine the numbers of students who would be retained or added in each school and at each grade.

Grades 6 and 9 are considered "transition grades", and the enrollment projection model uses the sum of the feeder schools for either the middle schools or Minnie Howard and applies the cohort survival rate to that entire sum. Sixth graders projected to enter one of the K-8 schools are removed from the middle schools' projections.

Kindergarten is projected by applying a "K Capture Rate" or percentage of K enrollment compared to births to mothers who are Alexandria City residents from five years ago (applying the cutoff date of October 1st). Birth data are obtained from the Virginia Department of Health.

All projections are adjusted to anticipate space challenges and budget constraints to optimize space and staffing throughout the division.

Historical and Projected Enrollment by Grade

All students, including ages 4 & under and over the age of 20

All data based on ACPS September reports

Grade	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected	FY 2026 Projected	FY 2027 Projected	FY 2028 Projected
PK	324	331	329	311	273	287	323	Not Available	Not Available	Not Available	Not Available	Not Available
K	1,453	1,474	1,516	1,448	1,266	1,337	1,374	Not Available	Not Available	Not Available	Not Available	Not Available
1	1,453	1,416	1,433	1,488	1,383	1,282	1,314	Not Available	Not Available	Not Available	Not Available	Not Available
2	1,347	1,410	1,394	1,368	1,358	1,266	1,231	Not Available	Not Available	Not Available	Not Available	Not Available
3	1,309	1,308	1,324	1,335	1,267	1,287	1,218	Not Available	Not Available	Not Available	Not Available	Not Available
4	1,336	1,270	1,254	1,320	1,258	1,196	1,253	Not Available	Not Available	Not Available	Not Available	Not Available
5	1,194	1,292	1,248	1,225	1,221	1,177	1,146	Not Available	Not Available	Not Available	Not Available	Not Available
6	1,010	1,125	1,208	1,156	1,127	1,103	1,192	Not Available	Not Available	Not Available	Not Available	Not Available
7	931	1,001	1,095	1,215	1,120	1,076	1,066	Not Available	Not Available	Not Available	Not Available	Not Available
8	945	917	977	1,078	1,164	1,085	1,054	Not Available	Not Available	Not Available	Not Available	Not Available
9	1,077	1,217	1,156	1,269	1,136	1,342	1,343	Not Available	Not Available	Not Available	Not Available	Not Available
10	1,022	991	1,029	973	1,127	937	1,124	Not Available	Not Available	Not Available	Not Available	Not Available
11	883	886	883	919	906	1,030	839	Not Available	Not Available	Not Available	Not Available	Not Available
12	772	855	891	957	982	1,069	1,120	Not Available	Not Available	Not Available	Not Available	Not Available
Special Placements	49	47	58	55	47	52	47	Not Available	Not Available	Not Available	Not Available	Not Available
Total	15,105	15,540	15,795	16,117	15,635	15,526	15,644	-	-	-	-	-
Annual Change in Enrollment	Number Change	376	435	255	322	(482)	(109)	118	-	-	-	-
	Percent Change	2.6%	2.9%	1.6%	2.0%	-3.0%	-0.7%	0.8%	-	-	-	-

Enrollment Overview

Total ACPS Enrollment

ACPS' enrollment data series counts all students, including students under the age of 5 and over the age of 20, as well as all special placements. The division incurs costs for all enrolled students even if they are not included in the state's definition of average daily membership. As shown on the previous table, over the five-year period from FY 2017 to FY 2022, enrollment increased by 421 students. With a projected increase in FY 2023 of another 118 students, ACPS will see a total rise in enrollment of 539 students over this six-year period, a cumulative growth of 3.6 percent.

From FY 2019 through FY 2022: elementary school enrollment decreased from 8,498 to 7,832 students; middle school decreased from 3,280 to 3,264 students; and, high school increased from 3,959 to 4,378 students.

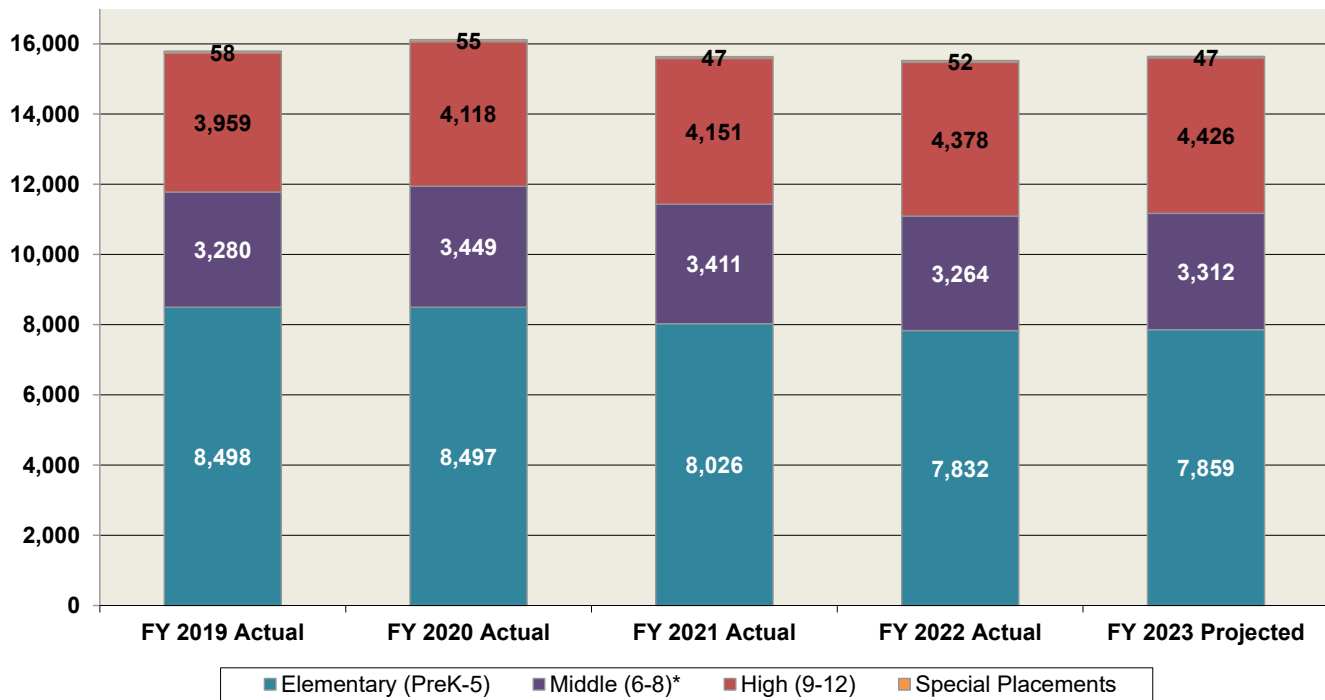
For FY 2023, elementary school enrollment is projected at 7,859 and secondary school at 7,738. Special placements are projected to decrease to 47 students. With the projected changes in enrollment for FY 2023, elementary school enrollment represents 50.4 percent of total enrollment, with middle and high schools at 21.2 percent and 28.4 percent, respectively.

Enrollment data by school are provided on the following page. Actual enrollment data are shown for FY 2018 through FY 2022 and projected enrollments are shown for FY 2023.

Historical enrollment for each ACPS school and demographic information on the ACPS student population is contained in the following pages.

ACPS Enrollment History by Grade Level

Data based on September 30 Fall Membership



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

Enrollment Overview

Enrollment by School

as of Sept. 30

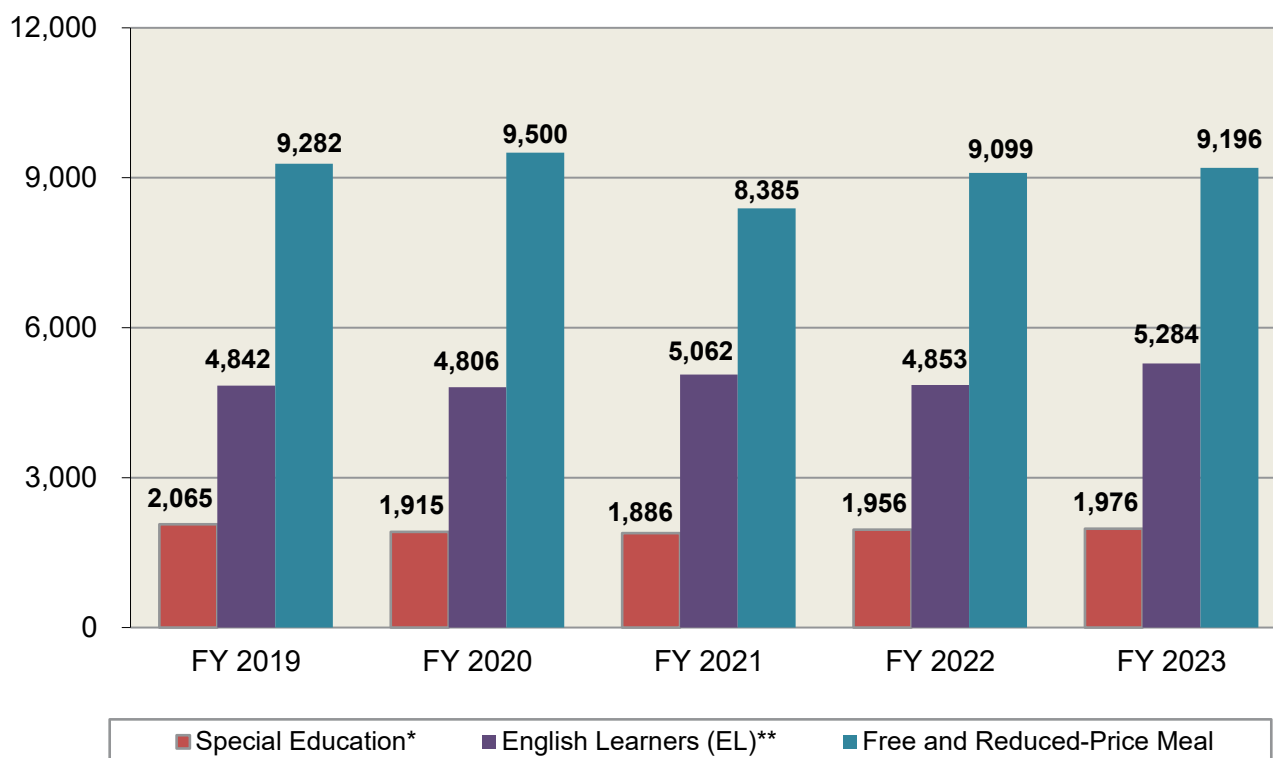
Includes District-Wide Special Education (DWSE): Under 5/Over 20 and Special Placements

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023		
	SY 2017-2018 Actual	SY 2018-2019 Actual	SY 2019-2020 Actual	SY 2020-2021 Actual	SY 2021-2022 Actual	SY 2022-2023 Projected	Change SY 2022 to 2023 Projected	% Change SY 2022 to 2023 Projected
Elementary								
Charles Barrett	490	543	581	520	523	517	(6)	-1.2%
Cora Kelly	403	365	339	298	262	254	(8)	-3.1%
Douglas MacArthur	717	696	654	568	549	553	4	0.7%
Early Childhood Center	-	174	200	169	178	222	44	19.8%
Ferdinand T. Day	-	417	508	596	558	574	16	2.8%
George Mason	551	482	442	386	328	325	(3)	-0.9%
James K. Polk	808	786	752	712	736	748	12	1.6%
Jefferson-Houston	450	425	425	441	438	437	(1)	-0.2%
John Adams	1,003	725	669	658	688	676	(12)	-1.8%
Lyles-Crouch	440	464	484	441	391	404	13	3.2%
Mount Vernon	902	866	886	865	859	884	25	2.8%
Naomi L. Brooks	424	381	392	351	338	324	(14)	-4.3%
Patrick Henry	615	680	691	694	667	676	9	1.3%
Samuel Tucker	799	819	776	738	719	670	(49)	-7.3%
William Ramsay	899	675	698	589	598	595	(3)	-0.5%
Elementary Subtotal	8,501	8,498	8,497	8,026	7,832	7,859	27	0.3%
Secondary								
Francis C. Hammond	1,425	1,470	1,458	1,420	1,413	1,463	50	3.4%
George Washington	1,393	1,505	1,579	1,567	1,440	1,427	(13)	-0.9%
Jefferson-Houston ¹	176	208	234	207	199	211	12	5.7%
Patrick Henry ¹	49	97	178	217	212	211	(1)	-0.5%
ACHS -Minnie Howard	884	849	908	972	1,036	1,149	113	9.8%
Alexandria City High School - King Street	3,065	3,110	3,210	3,179	3,342	3,277	(65)	-2.0%
Secondary Subtotal	6,992	7,239	7,567	7,562	7,642	7,738	96	1.2%
Special Placements	47	58	55	47	52	47	(5)	-10.6%
Grand Total	15,540	15,795	16,119	15,635	15,526	15,644	118	0.8%

¹Jefferson-Houston and Patrick Henry include grades six, seven, and eight students in the secondary enrollment total.

Enrollment & Staffing: Demographics

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



* Special education enrollment includes grades K-12.

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

ACPS Student Demographics

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

For FY 2023, special education enrollment is projected to increase to 1,976 students. This brings the percentage of special education students to 12.6 percent of total enrollment.

The EL program enrollment is expected to increase for FY 2023, with a projected enrollment of 5,284 receiving services, or 36.1 percent of the total ACPS enrollment.

The FARM program serves students whose family income meets federal eligibility requirements. As of October 2021, 9,099 students were eligible for free or reduced-price meals. Over the five-year period shown,

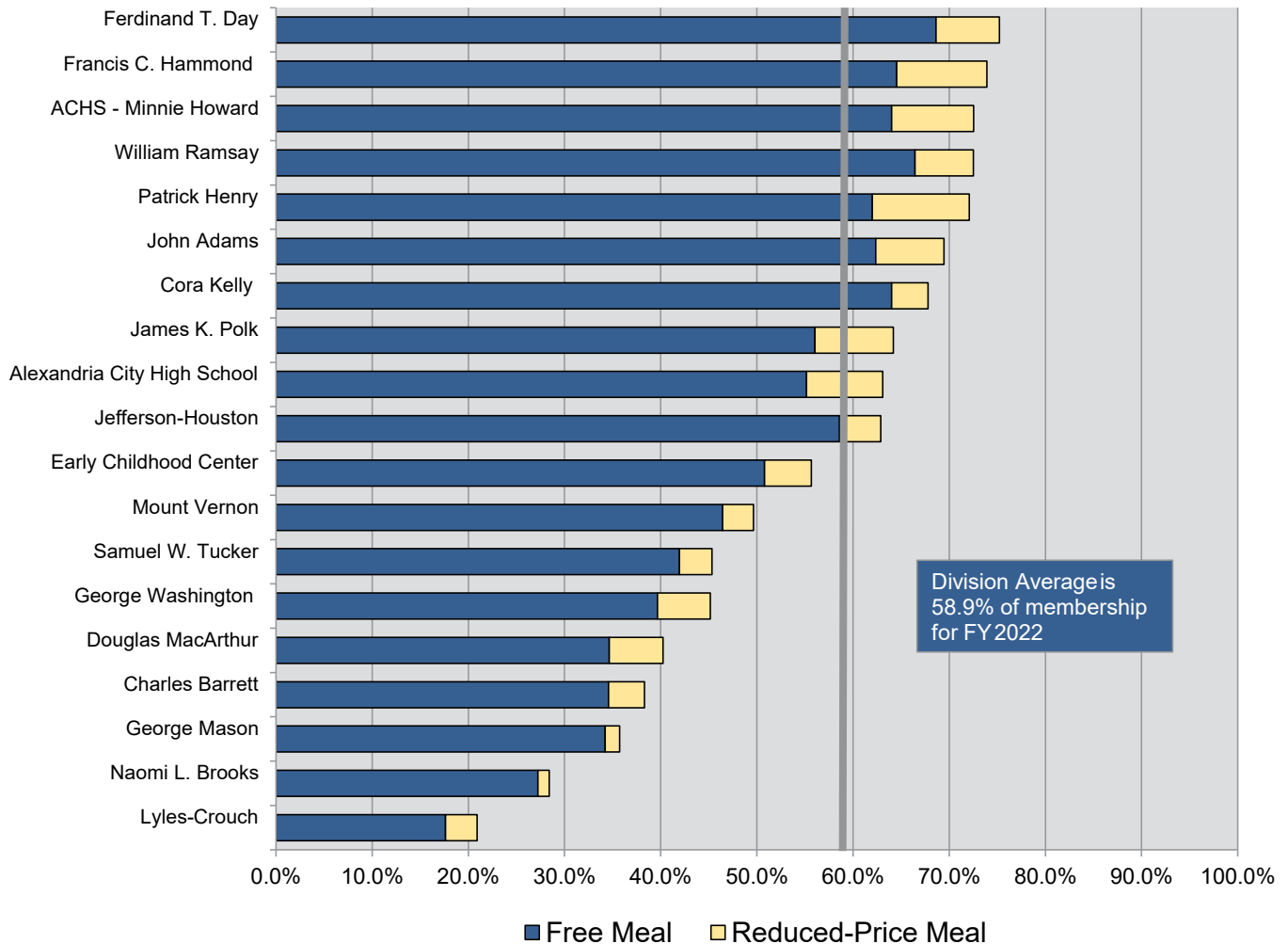
ACPS has seen an annual increase in students served by this program. Using a two-year trend analysis, ACPS projects FARM eligibility will increase to 9,196 or, 58.8 percent of total enrollment for FY 2023.

Studies show that well-nourished students are better prepared to learn. To this end, schools help maintain a healthy environment by providing nutritious meals, healthy snacks, and opportunities for physical and nutritional education. Through school nutrition programs, 1.42 million lunches, 48.9 million breakfasts and 1.29 million after-school snacks are served on a typical day in Virginia public schools. In FY 2021, ACPS served a total of approximately 1.4 million lunches, 858,300 breakfasts, 102,200 after-school snacks and 43,000 suppers.

The FARM is part of the National School Lunch Program (NSLP), a federally-assisted meal

Enrollment & Staffing: Demographics

Free and Reduced-Price Meal Eligibility as a Percentage of School Membership October 31, 2021



program that operates in more than 100,000 public and non-profit private schools and residential child care institutions. The 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 and 185 percent of the poverty level are eligible for reduced-price meals, for which students can be charged no more than \$0.40 per meal. ACPS absorbs the entire meal cost for all eligible students. For the period July

2021 through June 2022, the annual federal poverty level for a household of 4 is \$26,500; 130 percent of that level is \$34,450 and 185 percent of that level is \$49,025.

ACPS's free and reduced-price meal program eligibility ranges from 20.9 percent of school membership at Lyles-Crouch Elementary to 75.2 percent of school membership at Ferdinand T. Day Elementary, shown above.

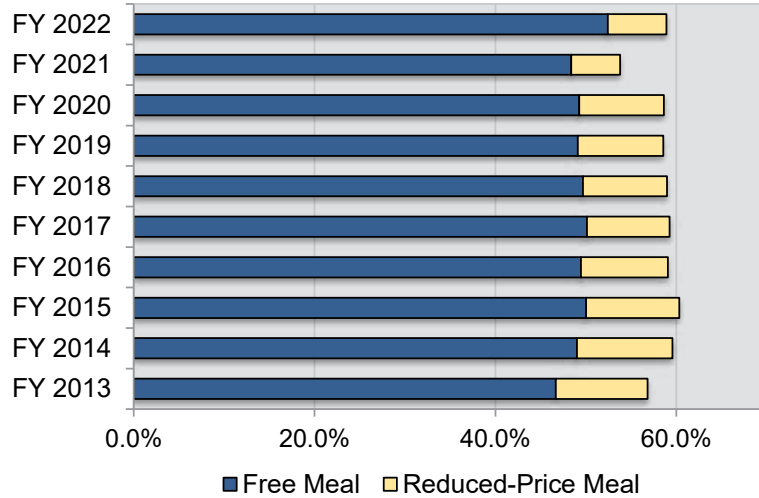
The chart on the righthand side of the following page shows the division-wide average eligibility for free and reduced-price meals over the past 10 years. The percentage of qualifying students

Enrollment & Staffing: Demographics

has now stabilized and has ranged between 53.8 and 59.0 percent within the most recent five years.

With the exception of the most recent two school years, the number of students served by this program has increased steadily over the past 10 years, with 8,100 students eligible for free meals and 999 students eligible for reduced-price meals for FY 2022.

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 helps families choose a different Alexandria school with space at their child's grade level and provide transportation to the affected students. This practice allows building administrators to utilize limited space more effectively and to staff appropriately, resulting in lower costs.

Capacity reassignment does not affect students who are currently enrolled or their siblings; every effort is made to keep families together. In addition, ACPS also makes a special effort to reach out to parents who may wait until the first day of school to register their children.

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

For FY 2023, homeroom staffing will reflect FY 2022 actual staffing. This will be an overall net increase of 1.00 FTEs compared against FY 2022 final.

Enrollment & Staffing: Elementary

Elementary Student and Homeroom Teacher Projections
FY 2023 Proposed Budget

School Name	Grade ¹	FY 2022 Projected Enrollment ²	FY 2022 Final FTE	FY 2023 Projected Enrollment ²	FY 2023 Proposed FTE	Change, FY 2022 to FY 2023
Charles Barrett	K Tchr		5.00		5.00	-
	K IA	103	5.00	91	5.00	-
	1	88	4.00	84	4.00	-
	2	86	4.00	83	4.00	-
	3	91	4.00	85	4.00	-
	4	77	3.00	80	3.00	-
	5	74	3.00	67	3.00	-
Total		519	28.00	490	28.00	-
Cora Kelly	K Tchr		3.00		3.00	-
	K IA	55	3.00	49	3.00	-
	1	48	2.00	38	2.00	-
	2	47	2.00	36	2.00	-
	3	50	2.00	35	2.00	-
	4	51	2.00	44	2.00	-
	5	50	2.00	46	2.00	-
Total		301	16.00	248	16.00	-
Douglas MacArthur	K Tchr		6.00		6.00	-
	K IA	116	6.00	102	6.00	-
	1	96	4.00	97	4.00	-
	2	96	4.00	80	4.00	-
	3	97	4.00	85	4.00	-
	4	90	4.00	99	4.00	-
	5	81	4.00	90	4.00	-
Total		576	32.00	553	32.00	-
Ferdinand T. Day	K Tchr		6.00		6.00	-
	K IA	132	6.00	111	6.00	-
	1	120	5.00	77	5.00	-
	2	96	4.00	111	4.00	-
	3	98	4.00	83	4.00	-
	4	111	5.00	90	5.00	-
	5	74	3.00	102	3.00	-
Total		631	33.00	574	33.00	-
George Mason	K Tchr		4.00		4.00	-
	K IA	76	4.00	67	4.00	-
	1	71	3.00	48	3.00	-
	2	72	3.00	56	3.00	-
	3	69	3.00	54	3.00	-
	4	51	2.00	52	2.00	-
	5	66	3.00	48	3.00	-
Total		405	22.00	325	22.00	-
James K. Polk	K Tchr		7.00		7.00	-
	K IA	154	7.00	123	7.00	-
	1	139	6.00	157	6.00	-
	2	144	6.00	103	6.00	-
	3	123	5.00	125	5.00	-
	4	126	5.00	126	5.00	-
	5	104	4.00	114	4.00	-
Total		790	40.00	748	40.00	-
Jefferson-Houston ³	K Tchr		4.00		4.00	-
	K IA	82	4.00	72	4.00	-
	1	72	3.00	73	3.00	-
	2	65	3.00	63	3.00	-
	3	62	3.00	61	3.00	-
	4	52	2.00	77	2.00	-
	5	69	3.00	59	3.00	-
Total		402	22.00	405	22.00	-
John Adams	K Tchr		4.00		4.00	-
	K IA	132	4.00	117	4.00	-
	DL K Tchr		2.00		2.00	-
	DL K IA		2.00		2.00	-
	1	120	3.00	121	3.00	-
	DL 1		2.00		2.00	-
	2	118	3.00	110	3.00	-
	DL 2		2.00		2.00	-
	3	96	2.00	112	3.00	1.00
	DL 3		2.00		2.00	-
	4	96	2.00	111	3.00	1.00
	DL 4		2.00		2.00	-
	5	95	2.00	105	3.00	1.00
	DL 5		2.00		2.00	-
Total		657	34.00	676	37.00	3.00
Lyles-Crouch	K Tchr		4.00		4.00	-
	K IA	88	4.00	82	4.00	-
	1	80	4.00	62	4.00	-
	2	72	3.00	80	3.00	-
	3	94	4.00	61	4.00	-
	4	68	3.00	73	3.00	-
	5	68	3.00	46	3.00	-
Total		470	25.00	404	25.00	-
Mount Vernon	K Tchr					-
	K IA					-
	DL K Tchr		8.00		8.00	-
	DL K IA	172	8.00	151	8.00	-
	1	161		172		-
	DL 1		7.00		7.00	-
	2	144		153		-
	DL 2		6.00		6.00	-
	3	149		139		-
	DL 3		6.00		6.00	-
	4	130		144		-
	DL 4		5.00		5.00	-
	5	138		125		-
	DL 5		6.00		6.00	-
Total		894	46.00	884	46.00	-
Naomi L. Brooks	K Tchr		3.00		3.00	-
	K IA	63	3.00	55	3.00	-
	1	55	3.00	58	3.00	-
	2	69	3.00	55	3.00	-
	3	49	2.00	54	2.00	-
	4	67	3.00	49	3.00	-
	5	65	3.00	53	3.00	-
Total		368	20.00	324	20.00	-
Patrick Henry ³	K Tchr		5.00		5.00	-
	K IA	110	5.00	121	5.00	-
	1	110	5.00	110	5.00	-
	2	119	5.00	112	5.00	-
	3	130	5.00	105	5.00	-
	4	113	5.00	124	4.00	(1.00)
	5	104	4.00	104	4.00	-
Total		686	34.00	676	33.00	(1.00)
Samuel Tucker	K Tchr		7.00		6.00	(1.00)
	K IA	145	7.00	128	6.00	(1.00)
	1	116	5.00	123	5.00	-
	2	118	5.00	101	5.00	-
	3	104	4.00	109	5.00	1.00
	4	127	5.00	97	5.00	-
	5	125	5.00	112	5.00	-
Total		735	38.00	670	37.00	(1.00)
William Ramsay	K Tchr		6.00		6.00	-
	K IA	132	6.00	105	6.00	-
	1	96	4.00	94	4.00	-
	2	104	5.00	88	5.00	-
	3	96	4.00	110	4.00	-
	4	78	3.00	87	3.00	-
	5	104	4.00	75	4.00	-
Total		610	32.00	559	32.00	-
Grand Total		8,044	422.00	7,536	423.00	1.00

¹Effective FY 2021, all Paraprofessional positions were re-titled to Instructional Assistant (IA).

²Elementary student enrollment excludes preschool.

³Jefferson-Houston and Patrick Henry have middle school positions that are not reflected on this table.

Enrollment & Staffing: Elementary

Elementary Dual Language

Mount Vernon implemented a school-wide dual language model of instruction in FY 2017. All classrooms in grades K - 2 and math and science content areas in grades 3 -5 will continue to be dual language in FY 2023. For staffing allocations, class size caps are applied assuming the same number of dual language classrooms for the rising classes. The general classrooms are adjusted to accommodate any changes in projected enrollment. This is done for the higher grades at Mount Vernon Community School and for all grades at John Adams.

allocated according to standard instructional time periods for art, vocal music, and physical education for all elementary schools. Library media assistants allocations are shown in the table below.

In FY 2019, the staffing formula for art, vocal music, and physical education teachers was revised to better meet the needs of the school division. Staffing for elementary encore teachers is formulated at 1.00 FTE for every five K-5 classrooms and 1.00 FTE for every eight preschool and city-wide classrooms projected for FY 2022. Additionally, staffing for middle encore teachers for Jefferson-Houston and Patrick Henry is formulated at 1.00 FTE for every 125 projected students. Formula driven staffing is rounded to the nearest 0.20 FTE.

Elementary Encore Staffing

Elementary encore staffing include library media specialist, art, vocal music, and physical education teachers, however at the discretion of the School Principal, encore allocations can be assigned in other areas of need to serve the entire student body. Positions have been

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 Library Media Assistant Positions (FTE)
FY 2023 Proposed Budget**

Position Type	School Name	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Proposed Budget	Change, FY 2022 to FY 2023
Library Media Assistant	Charles Barrett	0.60	0.60	0.60	0.60	0.60	-
	Cora Kelly	0.60	0.60	0.60	0.60	0.60	-
	Douglas MacArthur	1.00	1.00	1.00	1.00	1.00	-
	Early Childhood Center	-	-	0.50	0.50	0.50	-
	Ferdinand T. Day	0.60	0.60	0.60	0.60	0.60	-
	George Mason	0.60	0.60	0.60	0.60	0.60	-
	James K. Polk	1.00	1.00	1.00	1.00	1.00	-
	Jefferson-Houston	1.00	1.00	1.00	1.00	1.00	-
	John Adams	1.00	1.00	1.00	1.00	1.00	-
	Lyles-Crouch	0.60	0.60	0.60	0.60	0.60	-
	Mount Vernon	1.00	1.00	1.00	1.00	1.00	-
	Naomi L. Brooks	0.60	0.60	0.60	0.60	0.60	-
	Patrick Henry	0.60	0.60	0.60	0.60	0.60	-
	Samuel W. Tucker	1.00	1.00	1.00	1.00	1.00	-
	William Ramsay	1.00	1.00	1.00	1.00	1.00	-
Grand Total		11.20	11.20	11.70	11.70	11.70	-

Note: Does not include Library Media Assistant positions assigned from encore allocations.

Enrollment & Staffing: Elementary

**Elementary Encore Positions (FTE)
FY 2023 Proposed Budget**

Position Type ¹	School Name	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Proposed Budget	Change, FY 2022 to FY 2023
Elementary Encore (Art Teacher, Vocal Music Teacher, Health and Physical Education Teacher, and Library Media Specialist)	Charles Barrett	5.00	5.60	5.80	5.40	5.40	-
	Cora Kelly	5.00	5.00	5.00	5.00	5.00	-
	Douglas MacArthur	6.40	6.20	5.60	5.20	5.20	-
	Early Childhood Center ²	2.20	2.00	2.10	2.00	2.00	-
	Ferdinand T. Day	5.00	5.00	5.00	5.40	5.40	-
	George Mason	5.00	5.00	5.00	5.00	5.00	-
	James K. Polk	7.00	7.20	7.20	7.00	7.00	-
	Jefferson-Houston	6.40	6.20	7.20	6.00	7.00	1.00
	John Adams ²	7.00	6.40	6.50	6.20	6.20	-
	Lyles-Crouch	5.00	5.00	5.00	5.00	5.00	-
	Mount Vernon	8.00	7.80	8.00	7.80	7.80	-
	Naomi L. Brooks	5.00	5.00	5.00	5.00	5.00	-
	Patrick Henry ³	7.00	7.60	8.30	7.80	8.50	0.70
	Samuel W. Tucker	7.00	7.00	6.60	6.20	6.20	-
	William Ramsay	6.00	5.40	6.40	5.80	5.80	-
Elementary Encore Total		87.00	86.40	88.70	84.80	86.50	1.70

Note: The table displays formula driven encore allocation which includes Jefferson-Houston and Patrick Henry middle school encore. It does not include non-formula driven encore staffing.

¹Elementary encore positions are assigned at the Principal's discretion.

²For FY 2021, John Adams has reallocated their 0.10 FTE encore position to Early Childhood Center.

³For FY 2021, Patrick Henry receives an additional 0.50 FTE encore as part of their additional FTE request.

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 2023, elementary encore teachers will increase by 1.70 FTE. In FY 2022, additional FTEs at Jefferson-Houston and Patrick Henry were added as part of Human Resources and Budget approval. The FY 2019 final through FY 2023 proposed allocation is shown in the table above.

Enrollment & Staffing: Special Education

Special Education Enrollment

Special education students are reported, per federal and state requirements, by primary disability category and level of service:

- Disability category: The student's disability category is determined during the special education eligibility process. State regulations now mandate that all students receiving special education services are identified with a specific disability by age 7.
- Level of service: Student service levels have been modified to more appropriately tier service times and are categorized by the percent of instructional support:
Level I: 0-30%; 1.0 Points
Level II: 31-49%; 1.5 Points
Level III: 50-70%; 2.0 Points
Level III: 50% or more; 2.5 Points (Autism, Intellectual, Emotional and Multiple Disabilities)
Level IV: 71% or more; 2.5 Points

Students in special placements are included in the total special education enrollment figures, but do not receive services in ACPS facilities. Special education enrollment will total 2,043 students in FY 2023 compared to 2,023 in FY 2022.

Special Education Staffing

The allocation of special education staffing is determined by disability category and level of service.

The provision of special education services, including special education staffing, is governed by state and federal regulations.

Federal and state regulations also mandate the availability of a continuum of services from least restrictive to most restrictive environments. At the least restrictive level, special education services are provided in the general education classroom. At the most restrictive level, students are served in separate special

placements for students with disabilities.

The staffing ratios, which vary from the state requirements, are shown in the table below. There are special ratios for specific city-wide classes requiring a more restrictive placement, including early childhood special education, autism, intellectual, emotional and multiple disability. The instructional assistant staffing ratio in intellectual emotional and multiple disability city-wide classes remains at to 2.00 FTE per classroom to allow for more support in these classes.

ACPS Staffing Ratios in City-wide Learning Environments

Disability/Program	Student with Disabilities	Teacher	Instructional Assistant
Elementary Autism classroom (including preschool Autism classes)	6 students	1 teacher	2 Instructional Asst.
Multiple Disability classroom	8 students	1 teacher	2 Instructional Asst.
Intellectual and Emotional Disabilities classroom - Elementary	8 students	1 teacher	2 Instructional Asst.
Intellectual Disabilities and Autism Emotional Disabilities classroom- Secondary	7 students	1 teacher	2 Instructional Asst.
Emotional Disabilities classroom- Secondary	8 students	1 teacher	1 Instructional Asst.
Early Childhood Special Education classroom	8 students 8 students	1 teacher AM class 1 teacher PM class	1 Instructional Asst. shared across AM/PM classes

In an effort to further support inclusion and co-teaching across content areas, the formula was revised beginning in FY 2017 by adjusting the service intensity point values which determine staff ratios and further differentiating levels of service values. This results in additional teachers and instructional assistants at both elementary and secondary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants. The revised formula will continue for FY 2023 and is projected to generate no additional FTEs for special education teacher and no additional FTEs instructional assistants for kindergarten through grade 12.

All instructional assistant II and certified nursing assistant positions are placed in a centralized

Enrollment & Staffing: Special Education

	FY 2018 Dec	FY 2019 Dec	FY 2020 Dec	FY 2021 Dec	FY 2022 FINAL	FY 2023 Projected	Special Education Staffing															Change in FTE: FY 2022 Final Budget to FY 2023					
							FY 2021 Final Budget					FY 2022 Final Budget					FY 2023 Projected Budget					FY 2023 Projected Budget					
							Tchrs	Inst. Asst	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Inst. Asst	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Inst. Asst	Cert Nurs Asst	Non-Ratio IEP	Total	Tchrs	Inst. Asst	Cert Nurs Asst	Non-Ratio IEP	Total	
Charles Barrett	54	85	85	79	77	77	10.00	5.00	-	-	15.00	10.00	5.00	-	-	15.00	10.00	5.00	-	-	15.00	-	-	-	-	-	-
Cora Kelly	39	47	51	55	49	48	8.00	14.00	-	-	22.00	9.00	14.00	-	-	23.00	9.00	14.00	-	-	23.00	-	-	-	-	-	-
Douglas MacArthur	54	97	60	47	56	57	4.00	2.00	-	-	6.00	4.00	6.00	-	-	10.00	6.00	6.00	-	-	12.00	-	-	-	-	-	2.00
George Mason	49	54	33	34	37	37	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-	-
James K. Polk	56	79	73	66	70	72	7.00	8.00	-	-	15.00	7.00	8.00	-	-	15.00	7.00	8.00	-	-	15.00	-	-	-	-	-	-
Jefferson Houston	90	102	92	73	97	99	11.00	8.00	-	-	19.00	11.00	8.00	-	-	19.00	11.00	8.00	-	-	19.00	-	-	-	-	-	-
John Adams	103	88	70	72	75	74	9.00	10.00	-	-	19.00	10.00	10.00	-	-	20.00	8.00	10.00	-	-	18.00	-	-	-	-	-	(2.00)
Lyles-Crouch	34	53	36	38	41	43	4.00	4.00	-	-	8.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-	-
Naomi L. Brooks	35	51	50	36	46	45	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-	-	-	-
Mount Vernon	85	66	67	62	65	67	7.00	6.00	-	-	13.00	7.00	6.00	-	-	13.00	7.00	6.00	-	-	13.00	-	-	-	-	-	-
Patrick Henry	57	90	74	49	101	102	7.00	4.00	-	-	11.00	7.00	4.00	-	-	9.00	6.00	4.00	-	-	12.00	-	-	-	-	-	1.00
Samuel Tucker	74	85	61	54	66	62	6.00	3.00	-	-	9.00	6.00	3.00	-	-	9.00	6.00	3.00	-	-	9.00	-	-	-	-	-	-
William Ramsay	64	72	58	51	74	74	5.00	8.00	-	-	13.00	7.00	8.00	-	-	15.00	7.00	8.00	-	-	15.00	-	-	-	-	-	-
Ferdinand T. Day	-	27	30	33	56	58	3.00	3.00	-	-	6.00	3.00	3.00	-	-	6.00	3.00	3.00	-	-	6.00	-	-	-	-	-	-
Early Childhood Center	-	-	54	48	18	23	8.00	7.00	-	-	15.00	7.00	5.00	-	-	12.00	7.00	5.00	-	-	12.00	-	-	-	-	-	-
Elementary Subtotal	794	996	894	797	928	938	95.00	86.00	-	-	181.00	97.00	86.00	-	-	183.00	98.00	86.00	-	-	184.00	1.00	-	-	-	-	1.00
Francis C. Hammond	156	145	127	122	149	155	11.00	8.00	-	-	19.00	11.00	7.00	-	-	18.00	11.00	7.00	-	-	18.00	-	-	-	-	-	-
George Washington	157	179	186	185	176	175	14.00	8.00	-	-	22.00	14.00	8.00	-	-	21.00	13.00	8.00	-	-	21.00	(1.00)	-	-	-	-	(1.00)
Jefferson Houston	-	-	-	37	37	37	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Patrick Henry	-	-	-	20	21	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alexandria City H.S. -	108	89	92	88	127	141	8.00	2.00	-	-	10.00	8.00	2.00	-	-	10.00	8.00	2.00	-	-	10.00	-	-	-	-	-	-
School - King Street	249	334	309	341	311	305	30.00	16.00	-	-	46.00	30.00	18.00	-	-	48.00	30.00	18.00	-	-	48.00	-	-	-	-	-	-
Secondary Subtotal	670	747	714	793	821	834	63.00	34.00	-	-	97.00	63.00	35.00	-	-	98.00	62.00	35.00	-	-	97.00	(1.00)	-	-	-	-	(1.00)
Teacher Reserve	-	-	-	-	-	-	3.00	-	-	-	3.00	3.00	3.00	-	-	6.00	3.00	3.00	-	-	6.00	-	-	-	-	-	-
Non Ratio Para	-	-	-	-	-	-	-	-	-	-	3.00	-	-	-	-	3.00	-	-	-	-	3.00	-	-	-	-	-	-
Certified Nursing	-	-	-	-	-	-	-	-	-	-	9.00	-	-	-	-	9.00	-	-	-	-	9.00	-	-	-	-	-	-
Chance for Change	3	4	3	3	9	9	1.00	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	1.00	-	-	-	-	-	-	
Satellite Campus	-	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Placements: Other	49	51	55	54	52	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tuition Paid Another	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Speech Language	254	249	249	249	213	215	28.00	-	-	-	28.00	-	-	-	-	28.00	-	-	-	-	28.00	-	-	-	-	-	-
Grand Total	1,772	2,059	1,915	1,896	2,023	2,043	190.00	120.00	9.00	30.00	349.00	192.00	124.00	9.00	30.00	355.00	192.00	124.00	9.00	30.00	355.00	1.00	-	-	-	-	1.00

Special education enrollment includes grades K-12
 * FCH also includes 1.00 Instructional Assistant II that is funded by the Title I grant in FY 2022.

Enrollment & Staffing: Special Education and English Learner

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

In the FY 2023 budget, there are 3.00 FTE special education reserve teachers and 3.00 FTE reserved instructional assistants budgeted.

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

English Learner Enrollment

ACPS is projected to experience a 361 student increase in the enrollment of English Learner (EL) students for FY 2023 or 6.8 percent.

The table below will show proposed FY 2023 EL enrollment, with enrollment broken down into English Language Proficiency (ELP) levels. Monitored students are included for

informational purposes; these students have exited the EL program and are not counted in ACPS staffing methodologies.

EL students, excluding students in monitoring services, will comprise 36.1 percent of total ACPS enrollment in FY 2023.

The methodology of reporting on EL students may differ among various sources. The state reports on EL students (students at WIDA Access for ELLs English proficiency levels 1-5 and WIDA Alternate ACCESS for ELLs levels). Separately, the state also reports on former EL students who are in monitoring status. As of FY 2017, Every Student Succeeds Act (ESSA) requires monitoring students for two years (students in Monitoring Year 1 and Monitoring Year 2) and, for accountability purposes, permits EL students who have exited the EL program to be included in the EL sub group for up to four years.

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

ELP Level	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Projected*	Change FY 2022 to FY 2023	% Change FY 2022 to FY 2023
Kindergarten	605	580	580	626	46	7.9%
ELP Level 1	727	688	992	1,257	265	26.7%
ELP Level 2	571	545	597	640	43	7.2%
ELP Level 3	1,046	1,012	951	750	(201)	-21.1%
ELP Level 4	289	311	265	192	(73)	-27.5%
ELP Level 5	4	-	-	1	1	0.0%
Elementary ELP Subtotal	3,242	3,136	3,385	3,466	81	2.5%
Monitor Year 1	303	278	325	335	10	3.2%
Monitor Year 2	153	156	208	160	(48)	-23.2%
Elementary Monitor Year Subtotal	456	434	533	495	(38)	-7.0%
ELP Level 1	550	403	410	516	106	25.9%
ELP Level 2	367	401	406	416	10	2.5%
ELP Level 3	676	747	787	935	148	18.8%
ELP Level 4	227	216	295	309	14	4.7%
ELP Level 5	3	2	2	4	2	100.0%
Secondary ELP Subtotal	1,823	1,769	1,900	2,180	280	17.3%
Monitor Year 1	187	177	191	214	23	11.9%
Monitor Year 2	243	279	276	277	1	0.3%
Secondary Monitor Year Subtotal	430	456	467	490	24	6.1%
Total Students Receiving Services	5,065	4,905	5,285	5,646	361	6.8%
Total Monitor Year Students	886	890	999	985	(14)	-1.4%
Total Enrollment	16,006	16,473	16,144	15,644	(500)	-3.1%
Students Receiving Services as a Percent of Total Enrollment	31.6%	29.8%	32.7%	36.1%	3.4%	10.2%

*Secondary ELP does not include projections for Chance for Change/Satellite program enrollment

Enrollment & Staffing: English Learner

ELP levels correspond to: 1) Entering; 2) Emerging; 3) Developing; 4) Expanding; and, 5) Bridging. After reaching a composite overall proficiency level of 4.4 or higher on access for ELLS, students in Virginia are considered to have attained proficiency in English and are monitored for four years to ensure success in the general education classroom. Additional information on ELP levels can be found at <https://www.acps.k12.va.us/Page/387>, and on the WIDA consortium website at <https://wida.wisc.edu/>.

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 offered at Francis C. Hammond Middle School and Alexandria City High School, in addition to the traditional content-based English learner model of service.

English Learner Staffing

Beginning in FY 2017, adjustments were made to the English learner staffing methodology. The new methodology addressed staffing challenges at smaller elementary schools. It incorporates a tiered allocation of teachers for schools with EL student populations up to 119 students as follows:

1-30 students: 1.00 FTE
31-60 students: 2.00 FTE
61-119 students: 3.00 FTE

Elementary schools with 120 or more EL students are staffed using the service minutes

School	EL ENROLLMENT					EL STAFFING					
	FY 2019 Sept	FY 2020 Sept	FY 2021 Sept	FY 2022 Sept	FY 2023 Projected	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Projected Budget	Change FY 2022 to FY 2023
Charles Barrett	108	136	139	179	195	3.00	4.00	4.00	4.00	4.00	-
Cora Kelly	206	205	165	153	152	7.00	6.00	6.00	6.00	6.00	-
Douglas MacArthur	124	123	124	120	134	4.00	4.00	4.00	4.00	4.00	-
George Mason	128	111	106	108	115	4.00	4.00	3.00	3.00	3.00	-
James K. Polk	367	362	361	414	470	9.00	10.00	10.00	10.00	10.00	-
Jefferson-Houston	73	84	76	73	79	3.00	3.00	3.00	3.00	3.00	-
John Adams	433	401	392	416	415	11.00	11.00	11.00	11.00	11.00	-
Lyles-Crouch	30	33	39	34	37	2.00	2.00	2.00	2.00	2.00	-
Naomi L. Brooks	26	24	17	27	24	1.00	1.00	1.00	1.00	1.00	-
Mount Vernon	389	386	375	400	404	10.00	10.00	10.00	10.00	10.00	-
Patrick Henry	269	295	305	313	333	6.00	7.00	7.00	7.00	7.00	-
Samuel W. Tucker	330	277	265	289	307	9.00	8.00	8.00	8.00	8.00	-
William Ramsay	444	443	366	381	390	10.00	11.00	11.00	11.00	11.00	-
Ferdinand T. Day	294	357	406	404	411	9.00	9.00	10.00	10.00	10.00	-
Elementary Subtotal	3,221	3,237	3,136	3,311	3,466	88.00	90.00	90.00	90.00	90.00	-
Francis C. Hammond	431	460	444	491	600	16.00	16.00	16.00	16.00	16.00	-
George Washington	229	288	277	306	357	12.00	12.00	12.00	12.00	12.00	-
Jefferson-Houston	23	26	24	32	33	1.00	1.00	1.00	1.00	1.00	-
Patrick Henry	13	19	23	36	72	1.00	1.00	1.00	1.00	1.00	-
Middle School Subtotal	696	793	768	865	1,062	30.00	30.00	30.00	30.00	30.00	-
Alexandria City High School- Minnie Howard Campus	108	140	163	159	216	5.00	5.00	5.00	5.00	5.00	-
Alexandria City High School- King Street ¹	804	890	829	935	895	27.00	27.00	27.00	27.00	27.00	-
Secondary Subtotal	912	1,030	992	1,094	1,111	32.00	32.00	32.00	32.00	32.00	-
Chance for Change / Satellite Program ²	13	5	9	7	7	1.00	1.00	1.00	1.00	1.00	-
Alternative Education Program Subtotal	13	5	9	7	7	1.00	1.00	1.00	1.00	1.00	-
Reserve Positions								2.00	4.00	4.00	-
Grand Total, Excluding Monitoring Years	4,842	5,065	4,905	5,277	5,646	151.00	153.00	155.00	157.00	157.00	-

¹ Rising ninth graders in ELP Level 1 are projected to go to Alexandria City High School International Academy.

² ACPS does not project enrollment for CFC or Satellite programs

Enrollment & Staffing: English Learner

formula, which applies service minutes to a student based on their grade and ELP level, and incorporates instructional hours per teacher with a caseload cap to allocate teacher FTEs.

There will be no staffing changes in EL teacher in FY 23. We will increase EL teachers reserve to 4.00 FTE in FY 2023.

At the middle school level, Francis C. Hammond has both a traditional model and an International Academy (IA) model of services. Francis C. Hammond Middle School is allocated a total of 16.00 FTE EL teachers. There are 12.00 FTE core content teachers to support the traditional model of EL services and 4.00 FTE to support the IA model of EL services. George Washington will receive an allocation of 12.00 FTE, and Jefferson-Houston and Patrick Henry will each receive 1.00 FTE to support the traditional model of EL services.

At the high school level, staffing for the International Academy (IA) model of service at the Alexandria City High School campus provides each of seven student cohorts with core content teachers and EL support teachers. In addition, both Alexandria City High School and Minnie Howard campuses are allocated EL support to provide services to EL students who receive traditional content-based EL services. Staffing for Alexandria City High School campus includes 27.00 FTE EL teachers and the Minnie Howard campus includes 5.00 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. Once the plan was implemented, staffing availability needed to be thoroughly reviewed. Historically, Talented and Gifted (TAG) teachers were assigned one per building in each elementary school. As a result, available staff was imbalanced requiring a new allocation process of TAG teachers across schools.

- Teacher time requirements; and,
- Dual Language program at John Adams and Mount Vernon.

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. The net change for TAG is a minor reduction of 0.7 FTE's due to a code correction.

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;

**Elementary Talented and Gifted Teacher Positions
FY 2023 Proposed Budget**

Position Type	School Name	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Proposed Budget	Change, FY 2022 to FY 2023
Talented and Gifted	Charles Barrett	1.00	1.00	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	1.00	1.00	-
	Douglas Macarthur	2.00	2.00	2.00	2.00	2.00	-
	Ferdinand T. Day	1.30	1.30	1.30	1.30	1.00	(0.30)
	George Mason	2.00	2.00	2.00	2.00	2.00	-
	James K. Polk	2.10	2.00	2.00	2.00	2.00	-
	Jefferson-Houston	1.00	1.00	1.00	1.00	1.00	-
	John Adams	2.00	1.00	1.00	1.00	1.00	-
	Lyles-Crouch	1.50	1.50	1.50	1.50	1.50	-
	Naomi L. Brooks (Formerly Matthew Maury)	2.00	2.00	2.00	2.00	2.00	-
	Mount Vernon	2.00	2.00	2.00	2.00	2.00	-
	Patrick Henry	1.00	1.00	1.00	1.00	1.00	-
	Samuel W. Tucker	1.20	1.20	1.20	1.20	1.00	(0.20)
	William Ramsay	1.50	1.20	1.20	1.20	1.00	(0.20)
	Talented And Gifted Programs*	1.00	1.00	1.00	1.00	1.00	-
Grand Total		22.60	21.20	21.20	21.20	20.50	-0.70

*Includes TAG Coordinator

Enrollment & Staffing: Assistant Principals

Assistant Principal Staffing

ACPS provides assistant principal positions for elementary schools via formula. Dean of Students positions are included in this number. In FY 2016, the formula was expanded to add assistant principal positions at a rate of:

- 1.00 FTE for up to 600 students;
- 2.00 FTE for 601 to 900 students; and,
- 3.00 FTE for more than 900 students.

In the FY 2023 Proposed Budget, the FTE's remain at 24 overall although there are shifts between schools.

**Elementary Assistant Principal Positions
FY 2023 Proposed Budget**

Position Type	School Name	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Proposed Budget	Change, FY 2022 to FY 2023
Assistant Principal	Charles Barrett	1.00	1.00	1.00	1.00	1.00	-
	Cora Kelly	1.00	1.00	1.00	1.00	1.00	-
	Douglas Macarthur	2.00	2.00	2.00	2.00	2.00	-
	Ferdinand T. Day	1.00	1.00	1.00	1.00	1.00	-
	George Mason	1.00	1.00	1.00	1.00	1.00	-
	James K. Polk	2.00	2.00	2.00	2.00	2.00	-
	Jefferson-Houston	2.00	2.00	2.00	2.00	2.00	-
	John Adams	2.50	3.00	2.50	2.50	2.00	(0.50)
	Lyles-Crouch	1.00	1.00	1.00	1.00	1.00	-
	Naomi L. Brooks (Formerly Matthew Maury)	1.00	1.00	1.00	1.00	1.00	-
	Mount Vernon	3.00	3.00	3.00	3.00	3.00	-
	Patrick Henry	2.00	2.00	2.00	2.00	2.00	-
	Samuel W. Tucker	2.00	2.00	2.00	2.00	2.00	-
	William Ramsay	2.00	2.00	2.00	2.00	2.00	-
	Early Childhood Center	-	-	0.50	0.50	1.00	0.50
Grand Total		23.50	24.00	24.00	24.00	24.00	0.00

Enrollment & Staffing: Standards of Quality

Virginia Standards of Quality (SOQ)

The School Board is required to design and implement an instructional program that is aligned with the Standards of Learning set forth by the Virginia Board of Education. These standards encompass the requirements that must be met by the school division. Additionally, the Virginia Board of Education has established maximum student-to-teacher ratios for the following areas:

- Elementary homeroom
- Special education
- English
- Reading
- Prevention, intervention, and remediation
- English learners
- Principals and Assistant Principals
- Librarians
- School Counselors
- Art, music, and physical education (K-5)
- Technology support
- Instructional technology resource

ACPS routinely confirms that staffing across all schools meets or exceeds the ratios established by the Virginia Board of Education. For FY 2023, ACPS increased emphasis in the areas Prevention, intervention, and remediation as well as School Counselors. Although ACPS meets the minimum requirement in the areas of technology support and instructional technology resources, these are areas that will need to be monitored and assessed as enrollment continues to grow.

Standard School Allocations

Standard School Allocations

The table on the following page shows FY 2023 non-personnel base allocations for each school. Enrollment projections, on which these school base and stipend allocations are based, were not applied, but are typically calculated in November using FY 2023 projected PreK-12 enrollment data. For the FY 2023 budget, school allocations were unchanged from the FY 2022 Final Budget, so schools would not be impacted due to the changing enrollment.

The total school base allocation includes the costs of instructional materials, services, and capital outlay. The FY 2023 per pupil rates are as follows:

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

Each elementary school receives a base allocation of \$10,000 for FY 2023. The per pupil rate is multiplied by the projected enrollment base, then an additional \$10,000 is added for elementary schools to determine the total school base allocations.

Enrollment at each school is reviewed every fall after the school year has begun. Schools where actual enrollment is significantly higher than projected receive an increase to their allocations through the enrollment adjustment reserve.

School base allocation for Alexandria City HS Division-Wide Athletics, Alexandria City HS Financial Aid, Alexandria City HS International Academy, Alexandria City HS Satellite, and Alexandria City HS Chance for Change Academy is based on prior fiscal year non-personnel budget which will carry into FY 2023.

Additional Standard Allocations

Elementary Exemplary Programs: Elementary

schools will continue their exemplary programs in FY 2023 with funding based on specific program needs. For FY 2023, the schools have chosen the following exemplary programs:

- Charles Barrett: Changing Education Through the Arts (CETA)
- Cora Kelly: Science, Technology, and Math Focus
- Douglas MacArthur: Responsive Classroom
- Ferdinand T. Day: Science, Technology, Engineering, and Math (STEM)
- George Mason: Science Focus
- James K. Polk: Soaring with Pride
- Jefferson-Houston: International Baccalaureate Primary and Middle Years Programmes
- John Adams: Dual Language (Spanish) and Changing Education Through the Arts (CETA)
- Lyles-Crouch: Core Knowledge
- Naomi L. Brooks: Habits of Mind
- Mount Vernon: Dual Language (Spanish)
- Patrick Henry: Discourse and Rigor
- William Ramsay: Guided Language Acquisition Design (GLAD)

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

Other Supplemental Personnel

Teacher Substitutes: Funding for two teacher substitute days when licensed personnel are on professional leave was previously included in the schools' base allocations. Funding for teacher substitutes when licensed personnel are on paid or unpaid leave is located in the Division-Wide Human Resources budget.

Standard School and Athletic Stipends: All schools, with the exception of Early Childhood Center, receive standard school stipends for the grade level/department chair and to conduct student activities and bus duty. Early Childhood Center receives standard school stipend for

Standard School Allocations

FY 2023 Standard School Allocations

School	School Base Allocations				Exemplary Program ^{2,3}	Stipends ⁴				Grand Total Allocation	Substitutes
	FY 2023 Projected PreK-12 Enrollment ¹	Base Allocation	Per Pupil Rate	Total School Base Allocation		Student Activity	Grade Level/ Department Chair	Bus Duty Stipends	Athletics		
Charles Barrett	517	\$ 10,000	\$ 95	\$ 61,870	\$ 22,125	\$ 1,651	\$ 6,605	\$ 2,907	\$ -	\$ 95,158	104
Cora Kelly	254	10,000	95	39,165	29,800	1,651	6,605	2,907	-	80,128	90
Douglas MacArthur	553	10,000	95	64,720	13,000	1,651	6,605	3,875	-	89,852	102
Early Childhood Center	222	10,000	95	31,090	-	-	1,651	16,148	-	48,889	39
Ferdinand T. Day	574	10,000	95	69,945	20,000	1,651	6,605	2,907	-	101,108	116
George Mason	325	10,000	95	48,475	71,211	1,651	6,605	2,907	-	130,849	81
James Polk	748	10,000	95	85,050	10,000	1,651	6,605	3,875	-	107,182	142
Jefferson-Houston (PreK-gr 5)	437	10,000	95	51,230	28,850	1,651	6,605	4,844	-	93,181	102
John Adams	676	10,000	95	72,415	52,855	1,651	6,605	3,875	-	137,402	139
Lyles-Crouch	404	10,000	95	54,650	39,292	1,651	6,605	2,907	-	105,105	80
Mount Vernon	884	10,000	95	94,930	10,000	1,651	6,605	4,844	-	118,031	151
Naomi L. Brooks	324	10,000	95	44,960	5,000	1,651	6,605	2,907	-	61,123	71
Patrick Henry (K-gr 5)	676	10,000	95	75,170	15,000	1,651	6,605	4,844	-	103,271	149
Samuel Tucker	670	10,000	95	79,825	-	1,651	6,605	4,844	-	92,926	126
William Ramsay	595	10,000	95	71,370	30,000	1,651	6,605	3,875	-	113,502	129
SUB-TOTAL	7,859			944,865	347,133	23,119	94,127	68,465	0	1,477,709	1,622
Jefferson-Houston (Gr 6-8)	211		155	33,015	26,350	-	4,583	-	-	63,948	37
Patrick Henry (Gr 6-8)	211		155	36,115	-	-	4,583	-	-	40,698	11
Francis C. Hammond	1,463		155	217,930	-	18,331	12,220	-	-	248,481	298
George Washington	1,427		155	230,330	-	18,331	12,220	-	-	260,881	256
SUB-TOTAL	3,312			517,390	26,350	36,661	33,606	0	0	614,007	603
Alexandria City - Minnie Howard Campus	1,149		195	249,015	-	21,995	13,986	-	-	284,996	439
Alexandria City - King Street Campus	3,277		195	607,425	263,346	67,360	48,951	-	-	987,081	145
Alexandria City - Division-wide Athletics				186,800	-	-	-	-	478,728	665,528	-
Alexandria City - Financial Aid				13,648	-	-	-	-	-	13,648	-
Alexandria City - International Academy				0	-	-	-	-	-	0	96
Alexandria City - Satellite				46,439	-	-	-	-	-	46,439	10
Chance for Change Academy				67,857	-	-	-	-	-	67,857	24
SUB-TOTAL	4,426			1,171,185	263,346	89,355	62,936	0	478,728	2,065,550	714
GRAND TOTAL	15,597			\$ 2,633,440	\$ 636,829	\$ 149,135	\$ 190,670	\$ 68,465	\$ 478,728	\$ 4,157,267	2,939

¹Enrollment does not include special placement students.

²Samuel Tucker offers an intersession program as part of the modified school calendar in lieu of an exemplary program.

³All exemplary program, extended learning, K-Prep and stipend allocations include benefits at 7.65%, as applicable.

⁴The stipend amounts match the levels developed in September 2013 by the Human Resources department.

⁵Allots 2 days per teacher for professional development. All other funding for substitutes is budgeted centrally in the Human Resources budget.

Additional School Allocations

grade level/department chair and bus duty only. Details on the standard school, department-funded, and athletic stipends are provided later in the Stipends section of this chapter.

Additional School Allocations

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

Kindergarten Prep (K-Prep): All kindergarten elementary schools on a traditional calendar receive a K-Prep allocation for summer 2022. The K-Prep program is a four-day, four-and-a-half-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 2023, each K-Prep classroom is allocated one teacher, one instructional assistant, and \$50 for instructional supplies. In addition, each school is allocated a school nurse and a special education teacher to support the program.

Middle School 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, a scavenger hunt throughout the building, managing a multi-course load, and school policies. Each Middle School Prep classroom is allocated \$25 for

instructional supplies.

Summer Language Academy: Mount Vernon Community School was first allocated funding in FY 2015 for the Summer Language Academy as part of the transition from a modified to a traditional calendar. The academy is offered to all rising first through fifth grade Mount Vernon Community School students and to John Adams Elementary School dual language students.

Modified Calendar School: Starting with the 2004-2005 school year, Samuel W. Tucker Elementary School converted from a traditional school calendar to a modified school calendar. Samuel W. Tucker students attend school the same number of days as included in the traditional calendar, but have the option of attending up to 20 additional days of school. Samuel W. Tucker students begin school in early August and have the summer break days redistributed throughout the year so that students attend school for approximately nine weeks and have a break before the next nine-week term begins. During this break or extended learning session, the school hosts a two-week intersession where students can attend additional remediation or enrichment classes.

Samuel W. Tucker Elementary School is allocated additional funds for extended learning opportunities as part of the modified school calendar. The FY 2023 budget includes the total funding necessary for four weeks of additional time; intersession revenue from fees collected will be credited to ACPS's general operating fund.

Division-Wide Summer Learning: In addition to the individual schools' summer programs, three division-wide summer learning programs will be held: two at the elementary level and one at the middle school level. Funding is located in the budgets for the Office of Instructional Support. These summer programs focus on Tier 2 and

Additional School Allocations

Summer Learning and Extended Learning Funds

School	FY 2023 Projected Student Base	FY 2023 Proposed Allocation
Kindergarten Prep*		
Charles Barrett	91	\$ 10,739
Cora Kelly	49	7,394
Douglas MacArthur	102	12,412
Ferdinand T. Day	111	12,412
George Mason	67	9,067
James K. Polk	123	14,084
Jefferson-Houston	72	9,067
John Adams	117	12,412
Lyles-Crouch	82	9,067
Mount Vernon	151	15,757
Naomi L. Brooks	55	7,394
Patrick Henry	121	10,739
William Ramsay	105	12,412
Total Kindergarten Prep		142,956
Middle School Prep		
Jefferson-Houston	81	\$ 125
Patrick Henry	79	100
Francis C. Hammond	541	525
George Washington	491	525
Total Middle School Prep		1,275
Mount Vernon and John Adams Summer Language Academy		\$ 222,834
Samuel Tucker Modified School Calendar		356,332
Division-Wide Summer Learning Programs		449,963
Alexandria City HS Summer Learning/Credit Recovery		276,882
Extended School Year (ESY)		300,655
English Learner (EL) Summer		241,282
Summer Transportation		236,830
Total Summer Learning		\$ 2,084,779

School	FY 2022 Projected Student Base	FY 2022 Final Allocation	FY 2023 Projected Student Base	FY 2023 Proposed Allocation	Change, FY 2022 to FY 2023
Extended Learning/Tutoring					
Charles Barrett	519	\$ 34,165	490	\$ 34,165	\$ -
Cora Kelly	301	24,925	248	24,925	-
Douglas MacArthur	576	46,519	553	46,519	-
Ferdinand T. Day	631	42,560	574	42,560	-
George Mason	405	40,048	325	40,048	-
James K. Polk	790	59,122	748	59,122	-
Jefferson-Houston	615	50,616	616	50,616	-
John Adams	657	49,490	676	49,490	-
Lyles-Crouch	470	29,479	404	29,479	-
Mount Vernon	894	81,443	884	81,443	-
Naomi L. Brooks	368	28,871	324	28,871	-
Patrick Henry	919	64,920	887	64,920	-
Samuel Tucker	735	52,284	670	52,284	-
William Ramsay	610	66,517	559	66,517	-
Francis C. Hammond	1,406	26,585	1,463	26,585	-
George Washington	1,486	23,415	1,427	23,415	-
Alexandria City HS King St	4,392	40,000	4,426	40,000	-
Total Extended Learning/Tutoring		\$ 760,960		\$ 760,960	\$ -

Grand Total **\$ 2,845,739**

Note: All Summer Learning and Extended Learning amounts above include benefits at 7.65%, if applicable.

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

**Not included on this table, as part of the division-wide 5% reduction, some schools reduced their extended learning opportunities allocation.

Additional School Allocations

Tier 3 students.

Alexandria City HS Summer Learning:

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

Extended School Year (ESY): Certain students with disabilities are served through the Extended School Year program during the summer months. The students must be identified for the program through their Individualized Education Plan (IEP). Funding is budgeted centrally at the Special Education Office.

English Learner Summer: English learner (EL) students are served through the EL summer learning program. Funding is centrally budgeted at the English Learner Services Office.

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

Extended Learning Opportunities: Schools receive extended learning/tutoring funds to supplement classroom instruction. Each principal has the ability to create a unique program to support students.

Each elementary and middle school, except Early Childhood Center, will receive a base allocation determined by student enrollment as well as a differentiated amount based on the enrollment and performance of special education, EL, and economically disadvantaged students, known as Gap Group 1. For FY 2023, no adjustments were made to school's extended learning allocations.

Student Improvement FTE: Each elementary school receives a base of 3.50 student improvement FTE (formerly referred to as FLEX). Those schools with projected enrollment greater than 700 students and free and reduced-price meal eligibility greater than 60 percent will receive an additional student improvement FTE. In FY 2023, no adjustments to student improvement staffing were applied, keeping staffing unchanged. These positions are assigned at the principals' discretion based on individual school needs and are shown in the below table.

**Student Improvement (FTE)
FY 2023 Proposed Budget**

Position Type	School Name	FY 2019 Final Budget	FY 2020 Final Budget	FY 2021 Final Budget	FY 2022 Final Budget	FY 2023 Proposed Budget	Change, FY 2022 to FY 2023
Student Improvement	Charles Barrett	3.50	3.50	3.50	3.50	3.50	-
	Cora Kelly	3.50	3.50	3.50	3.50	3.50	-
	Douglas MacArthur	3.50	3.50	3.50	3.50	3.50	-
	Ferdinand T. Day	3.50	3.50	3.50	3.50	3.50	-
	George Mason	3.50	3.50	3.50	3.50	3.50	-
	James K. Polk	4.50	4.50	4.50	4.50	4.50	-
	Jefferson-Houston	3.50	3.50	3.50	3.50	3.50	-
	John Adams	4.50	4.50	4.50	4.50	4.50	-
	Lyles-Crouch	3.50	3.50	3.50	3.50	3.50	-
	Mount Vernon	3.50	3.50	3.50	3.50	3.50	-
	Naomi L. Brooks	3.50	3.50	3.50	3.50	3.50	-
	Patrick Henry	4.50	4.50	4.50	4.50	4.50	-
	Samuel W. Tucker	4.50	4.50	4.50	4.50	4.50	-
	William Ramsay	4.50	4.50	4.50	4.50	4.50	-
Student Improvement Total		54.00	54.00	54.00	54.00	54.00	-

Additional School Allocations

FY 2023 Proposed Budget Field Trip Allocation

SCHOOL	Allocation		FY 2023 Projected K-12 Enrollment***		Change FY 2022 to FY 2023	
	\$*	as a % of total**	#	as a % of total	\$ Change	% Change
Charles Barrett	\$ 4,448	1.98%	490	3.21%	-	0.00%
Cora Kelly	2,580	1.15%	248	1.62%	-	0.00%
Douglas MacArthur	4,936	2.19%	553	3.62%	-	0.00%
Ferdinand T. Day	5,408	2.40%	574	3.76%	-	0.00%
George Mason	3,471	1.54%	325	2.13%	-	0.00%
James K. Polk	6,770	3.01%	748	4.90%	-	0.00%
Jefferson Houston (PreK-Gr 5)	3,445	1.53%	405	2.65%	-	0.00%
John Adams	5,631	2.50%	676	4.43%	-	0.00%
Lyles-Crouch	4,028	1.79%	404	2.65%	-	0.00%
Mount Vernon	7,662	3.41%	884	5.79%	-	0.00%
Naomi L. Brooks	3,154	1.40%	324	2.12%	-	0.00%
Patrick Henry (K-Gr 5)	5,879	2.61%	676	4.43%	-	0.00%
Samuel Tucker	6,299	2.80%	670	4.39%	-	0.00%
William Ramsay	5,228	2.32%	559	3.66%	-	0.00%
Jefferson Houston (Gr 6-8)	1,825	0.81%	211	1.38%	-	0.00%
Patrick Henry (Gr 6-8)	1,997	0.89%	211	1.38%	-	0.00%
Francis C. Hammond	12,049	5.36%	1,463	9.58%	-	0.00%
George Washington	12,735	5.66%	1,427	9.34%	-	0.00%
AC Minnie Howard	10,944	4.86%	1,149	7.52%	-	0.00%
AC King Street Campus	26,696	11.86%	3,277	21.45%	-	0.00%
AC Athletics	89,816					
Total	\$ 225,000		15,274	99%	-	0.00%

*Allocation does not include benefits.

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

***Enrollment does not include pre-school and special placement students.

Field Trips: Each school, excluding Early Childhood Center, is given an annual field trip allocation. The Athletics Department receives a set allocation and the remaining funds are allocated to the schools based on each school's percentage of total projected enrollment. If the school or program anticipates additional needs, these may be funded through the school's base allocation or its local school activity fund. Funding for school field trips are budgeted centrally in the Pupil Transportation Department. For FY 2023, no adjustments were made to school field trip allocations.

Stipends

Stipends

Stipends are provided for duties performed outside the scope of the regular work day and in addition to regular duties. The standard school stipends for grade level/department chair and student activity are shown in the tables below. The expectation is that each school will award the same standard stipend for the additional duties performed.

The following types of stipends have been budgeted for each school:

- Grade level, department chair, or team leader stipends are awarded when a teacher coordinates instruction within the grade, department, or team level.
- Student activity stipends are provided to employees who supervise an after-school club or coordinate a student activity, such as the student newspaper or safety patrol.
- Bus Duty stipends compensate staff to monitor activity before and after school to increase safety and efficiency as children disembark and board school buses. Each elementary school, except Early Childhood Center (ECC), receives a base of two bus duty stipends and one additional for every three additional buses. Early Childhood Center receives a fixed allocation for the number of pre-school students attending programs at that location.

Standard School Stipends FY 2023

Elementary School Stipend ¹	# per School	\$ per Stipend	Benefits	Total Amount
Elementary School				
Grade Level/Department Chair Stipend	8	\$ 767	\$ 59	\$ 6,605
Student Activity Stipend	2	767	59	1,651
Total Elementary School Stipend				\$ 8,257
Early Childhood Center				
Grade Level/Department Chair Stipend	2	767	59	1,651
Total Early Childhood Center Stipend				\$ 1,651

Middle School Stipend ²	# per School	\$ per Stipend	Benefits	Total Amount
Middle School				
Department Chair Stipend	8	\$ 1,419	\$ 109	\$ 12,220
Student Activity Stipend	12	1,419	109	18,331
Total Middle School Stipend				\$ 30,551
Jefferson-Houston and Patrick Henry grades 6-8				
Department Chair Stipend	3	1,419	109	4,583
Total Jefferson-Houston and Patrick Henry grades 6-8 Stipend				\$ 4,583

High School Stipend ³	# per School	\$ per Stipend	Benefits	Total Amount
High School				
Department Chair/Team Leader Stipend	36	\$ 1,624	\$ 124	\$ 62,936
Student Activity Stipend	65	1,277	98	89,355
Total High School Stipend				\$ 152,291

¹All elementary schools, except Early Childhood Center, each receive eight grade level/department chair and two student activity stipends. Early Childhood Center receives two stipends for lead teachers.

²Francis C. Hammond and George Washington Middle Schools each receive eight department chair and 12 student activity stipends. Jefferson-Houston receives three stipends and Patrick Henry receives two stipends to cover all grades 6-8 activities.

³The high school stipends are shared across all campuses of Alexandria City High School.

Stipends

Additional Stipends: Stipends are budgeted in departments for other activities at the school level which are undertaken outside of regular contract hours to support specific programs.

At the elementary level, lead teacher stipends are awarded in the program areas of English learners (EL), special education, positive behavior interventions and supports (PBIS), and talented and gifted (TAG). For EL, special education, and PBIS stipends, the amount of the stipend is consistent across all eligible elementary schools. For TAG, the stipend is formula-driven and based on the number of students referred for services. Stipends are also offered for mentor teachers. The amount of the stipend varies based on the experience of the mentee and the number of mentees mentors monitor. Test coordinator stipends are

funded through the Accountability Department and are given to the employees responsible for the administration of the standardized testing program. Additionally, Charles Barrett funds a Changing Education Through the Arts (CETA) stipend, Douglas MacArthur funds a Responsive Classroom stipend, and Lyles-Crouch funds a Core Knowledge stipend through their respective exemplary program funds.

At the middle and high school levels, stipends are provided for the special education lead teachers, mentoring, and test coordination. Middle schools also receive stipends for PBIS lead teachers.

Details of these stipends are below, totaling \$308,645, excluding the exemplary program stipends funded at the school level.

Department Level Stipends FY 2023

School	EL	Special Education	PBIS	TAG	Mentoring	Test Coordinator	Total
ELEMENTARY SCHOOL							
Charles Barrett	\$ 1,099	\$ 1,722	\$ 1,077	\$ 1,130		\$ 1,399	\$ 6,428
Cora Kelly	1,099	1,722	1,077	565		1,399	5,863
Douglas MacArthur	1,099	1,722	1,077	1,130		1,399	6,428
Early Childhood Center	1,099	-	-	-		-	1,099
Ferdinand T. Day	1,099	1,722	-	565		1,399	4,786
George Mason	1,099	1,722	1,077	848		1,399	6,145
James Polk	1,099	1,722	1,077	1,130		1,399	6,428
Jefferson-Houston	1,099	1,722	1,077	283		1,399	5,580
John Adams	1,099	1,722	1,077	848		1,399	6,145
Lyles-Crouch	1,099	1,722	1,077	1,413		1,399	6,710
Mount Vernon	1,099	1,722	1,077	1,130		1,399	6,428
Naomi L. Brooks	1,099	1,722	1,077	848		1,399	6,145
Patrick Henry	1,099	1,722	1,077	565		1,399	5,863
Samuel W. Tucker	1,099	1,722	1,077	1,130		1,399	6,428
William Ramsay	1,099	1,722	1,077	1,130		1,399	6,428
MIDDLE SCHOOL							
Francis C. Hammond	\$ -	\$ 1,722	\$ 1,077	\$ 283		\$ 1,096	\$ 4,177
George Washington	-	1,722	1,077	283		1,096	4,177
HIGH SCHOOL / ALTERNATIVE EDUCATION							
Alexandria City							
King Street Campus	\$ -	\$ 1,722	\$ 1,077	\$ -		\$ -	\$ 2,799
Alexandria City							
Minnie Howards Campus	-	1,722	1,077	-		-	2,799
Alexandria City							
Satellite Campus	-	-	1,077	-		1,096	2,172
Alexandria City							
Chance for Change Academy	-	-	1,077	-		1,096	2,172
Total	\$ 16,487	\$ 31,003	\$ 20,454	\$ 13,281	\$ 207,546	\$ 23,976	\$ 312,746

Note: All stipend amounts above include benefits at 7.65%.

Stipends

The Alexandria City HS Division-wide Athletics department also awards stipends for a variety of athletic duties for coaches, trainers, equipment managers, and the assistant athletic director.

Details for all athletic stipends are displayed below.

Athletic Stipends FY 2023

Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹	Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹
Head Baseball Coach	1	\$ 4,790	\$ 4,790	Assistant Rugby Coach	2	2,761	5,522
Head Basketball Coach	2	4,790	9,580	Assistant Soccer Coach	6	2,761	16,566
Head Varsity Cheerleader Coach	2	4,790	9,580	Assistant Softball Coach	4	2,761	11,044
Head Crew Coach	2	4,790	9,580	Assistant Swimming Coach	3	2,761	8,283
Head Cross Country Coach	1	4,790	4,790	Assistant Tennis Coach	2	2,761	5,522
Head Field Hockey Coach	1	4,790	4,790	Assistant Track Coach, Indoor	5	2,761	13,805
Head Football Coach	1	7,310	7,310	Assistant Track Coach, Outdoor	5	2,761	13,805
Head Golf Coach	1	3,890	3,890	Assistant Wrestling Coach	3	2,761	8,283
Head Lacrosse Coach	2	4,790	9,580	Assistant Volleyball Coach	4	3,452	13,808
Head Rugby Coach	2	4,790	9,580	Assistant Coach Subtotal	85		\$ 256,447
Head Soccer Coach	2	4,790	9,580	Sr. High Equipment Manager	1	3,797	3,797
Head Softball Coach	1	4,790	4,790	Assistant Equipment Manager	2	3,106	6,212
Head Swimming Coach	1	4,790	4,790	Assistant Athletic Dir.-Administrator	1	10,010	10,010
Head Tennis Coach (Spring)	2	3,890	7,780	Head Athletic Trainer	1	12,426	12,426
Head Track Coach, Indoor (Winter)	1	4,790	4,790	Athletic Trainer	2	11,736	23,472
Head Track Coach, Outdoor (Spring)	1	4,790	4,790	Weight Trainer Fall	1	1,726	1,726
Head Volleyball Coach	1	4,790	4,790	Weight Trainer Winter	1	1,382	1,382
Head Wrestling Coach	1	4,790	4,790	Weight Trainer Spring	1	1,726	1,726
Head Coach Subtotal	25		\$ 119,570	Weight Trainer Summer	1	2,071	2,071
Assistant Baseball Coach	4	\$ 2,761	\$ 11,044	Manager/Trainer Subtotal	11		\$ 62,822
Assistant Basketball Coach	8	2,761	22,088	AC KSC: Study Hall Supervisor	1	3,452	3,452
Assistant Crew Coach	10	2,761	27,610	AC MHC: Study Hall Supervisor	1	2,417	2,417
Crew Rigger	1	3,102	3,102	Study Hall Supervisor Subtotal	2		\$ 5,869
Assistant Varsity Cheerleader Coach	4	2,761	11,044	Total Salaries	123		\$ 444,708
Assistant Varsity Cross Country	2	3,452	6,904	Benefits			\$ 34,020
Assistant Football Coach	10	4,143	41,430	Athletics Total	119		\$ 478,728
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				

¹All stipend amounts have been rounded to the nearest dollar and include benefits at 7.65%.

Cost per Pupil: General Education, Special Education, EL

Cost per Pupil

Cost per pupil is a measure frequently used by school systems to put school budgets into perspective and relate total expenditures to the central purpose of schools -- the education of each student. The per pupil amount also supports comparisons over time to easily identify overall cost trends.

General Education, Special Education, and English Learner per Pupil Costs

This set of calculations compares the average cost for all ACPS students and then disaggregates that cost into three components:

- the average cost for a special education student;
- the average cost for an EL student; and,
- the average cost for a student who receives neither of these services, termed “general education.”

There are 15,644 projected students for FY 2023. This total includes 1,677 special education and 5,646 EL students.

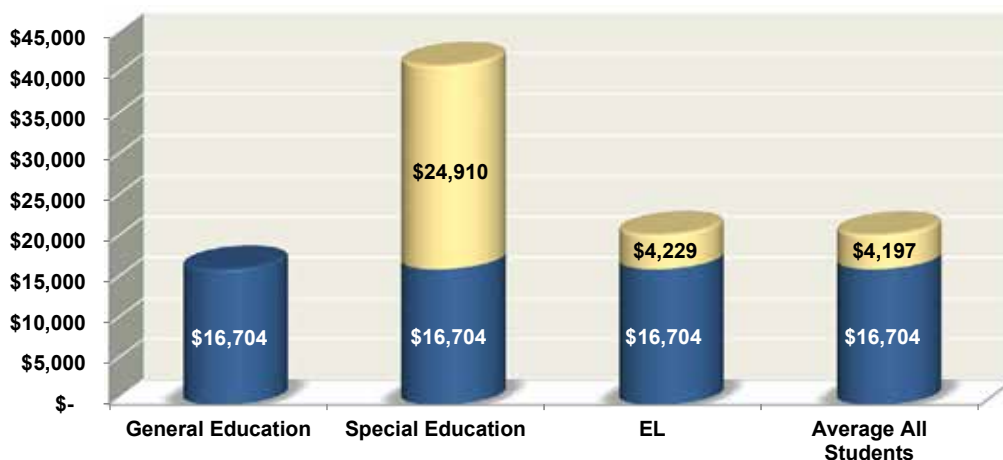
General education includes many specialized services that are not shown separately. For example, the general education category includes the costs of exemplary programs and advanced placement participation.

It should be noted that these costs are averages and that actual costs for students in each of these subgroups may vary significantly.

The chart below shows the various components of the cost per pupil for each of these groups. The first cylinder shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is \$16,704, a 5.9 percent increase from FY 2022 Final Budget and 18.4 percent increase from FY 2019 Actual cost per pupil, as shown in the table on the following page.

The second cylinder shows the cost of educating a special education student. The top half cylinders show the costs above the general education cost per pupil. This is a composite of the cost of general education at \$16,704 plus the additional cost for special education services at \$24,910. The total cost to educate a special education student is \$41,614, a 8.0

**Components of Cost per Pupil
FY 2023 Proposed Budget**



Note: Totals may vary due to rounding

Cost per Pupil: Components

percent increase compared to FY 2022 Final Budget and a 30.5 percent increase compared to FY 2019 Actual cost per pupil.

The third cylinder in the chart shows the cost of educating an EL student. The total cost of educating an EL student is \$20,933, a 4.3 percent increase from the prior fiscal year and a 15.1 percent increase from FY 2019 Actual.

The fourth cylinder shows the average cost for all ACPS students. The average cost per student is expected to be \$20,900 in FY 2023. This represents a 5.6 percent increase from the FY 2022 Final Budget and a 18.3 percent increase from the FY 2019 Actual cost per pupil.

ACPS Methodology

The ACPS methodology considers general operating funds and federal entitlement grants that support students in grades pre-kindergarten (PreK)-12 in relation to PreK-12 enrollment. Exclusions include the adult education and summer learning programs because these expenditures support programming for students not included in general K-12 enrollment, and the school nutrition program, which is a self-sufficient special revenue fund.

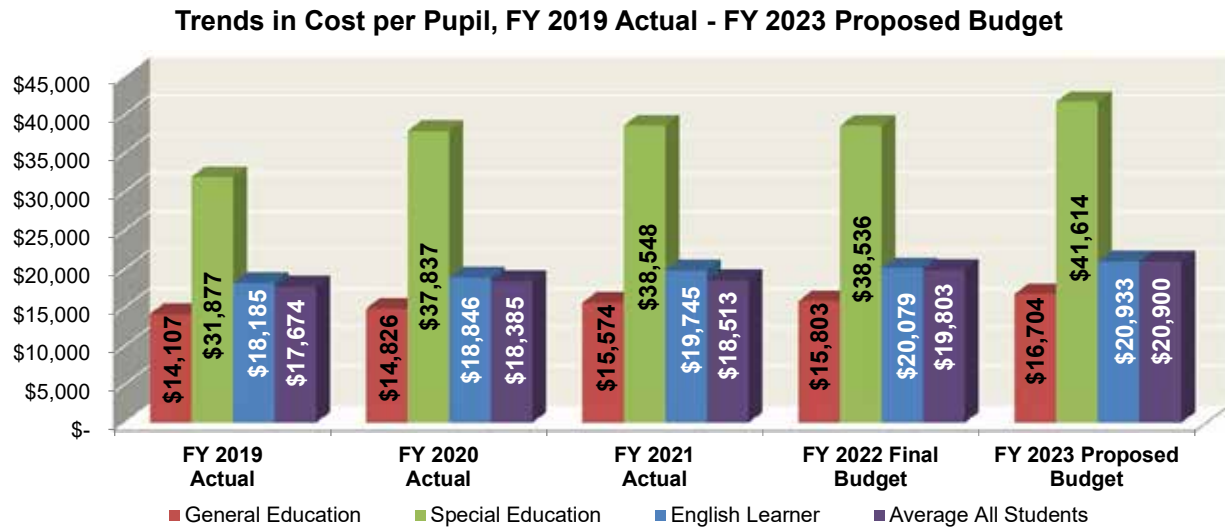
In addition, ACPS disaggregates the educational delivery cost for EL students and students with disabilities to illustrate the additional support provided to these special student groups. General education costs represent the services provided to all students, including classroom teachers, principals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

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

Please note that the methodology used by ACPS differs from the WABE methodology shown in the Information section.

New Enrollment / Objects	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final Budget	FY 2023 Proposed Budget	Percent Change FY 2022 to FY 2023	Percent Change FY 2019 to FY 2023
General Education	\$ 14,107	\$ 14,826	\$ 15,574	\$ 15,803	\$ 16,704	5.8%	18.4%
Special Education	31,877	37,837	38,548	38,536	41,614	8.0%	30.5%
English Learner	18,185	18,846	19,745	20,079	20,933	4.3%	15.1%
Average All Students	17,674	18,385	18,513	19,803	20,900	5.6%	18.3%

Cost per Pupil: Trends



SCHOOLS

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George Mason	238	Detention Center School	341
James K. Polk	244	Chance for Change Academy	343
Jefferson-Houston (Pre-K-8)	252	School-wide Resources	347
John Adams	258		
Lyles-Crouch	266		
Mount Vernon	272		
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School Overview:

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 8 school, one Kindergarten to grade 8 school, one Early Childhood Center, two middle schools, and one high school. Additionally, ACPS provides flexible online learning through the Alexandria City Satellite Program and Chance for Change Program. Enrollment is projected at 15,644, an increase of 118 students compared to the prior fiscal year. For details on enrollment please see the Information section of the Budget Book.

Effective FY 2022, Matthew Maury Elementary School and T.C. Williams High School were renamed to Naomi L. Brooks Elementary and Alexandria City High School, respectively. For reporting purposes, the new school names are not reflected in prior fiscal years budget and staffing data.

The following pages include an elementary, middle, high, and alternative education summary, followed by the individual school or alternative education sections. Each school or alternative education section consists of the contact information, overview, staffing table, budget table, and performance table, if applicable.

Staffing Reports:

The staffing reports are shown by program, position title and funding source. Reports include four fiscal years of data, FY 2020, FY 2021, and FY 2022 Final Budgets and FY 2023 Proposed Budget, with the variance from FY 2022 to FY 2023 displayed in the last column. Major changes to staffing levels is described earlier in the section.

These reports are found on the individual school pages in this section of the budget book.

Budget Reports:

The tables on the individual school pages show the budget summary by program group by character, or major expenditure category. The reports show three years of actual expenditures and the FY 2022 Final, and FY 2023 Proposed Budgets and the variance from FY 2022 to FY 2023.

The budget reports include 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.

School Summary

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established target school quality indicators for reducing proficient gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with the *Every Student Succeeds Act* (ESSA). The revised state requirements for schools to meet accreditation and for students to graduate took effect in FY 2019.

The report includes the targeted school quality indicator, if the school has met the AMO target, the accreditation status, SOL pass percentages and PALS pass percentages (for elementary schools) for reading and mathematics.

In FY 2021 and continuing for FY 2022, all annual accreditation were waived for all Virginia Public Schools due to the impact of the pandemic to schools and students.

School Improvement Plans:

School Improvement Plans (formerly School Education Plans) are required by ACPS to be submitted by each school. For each school, there is a SMART (Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound) goal in the areas of math, reading, science, and the teaching, empowering, leading and learning (TELL) survey. Following the SMART goal are the school goal and strategy. The final column is a reference to the *ACPS 2025: Equity for All*.

The Department Improvement Plans and School Improvement Plans are currently being revised and updated according to the new

ACPS Strategic Plan, ACPS 2025: *Equity for All*.

School's individual Student Improvement Plans can be found in the supporting documents package on the Budget webpage <https://www.acps.k12.va.us/budget>.

School Summary

Accreditation Benchmarks and Division Status: Alexandria City Public Schools

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited with Conditions	Accredited with Conditions	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Alexandria City Public Schools

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	69	68	NA	57	TBD
Asian Students	75	68	NA	57	TBD
White Students	89	88	NA	83	TBD
Students with Disabilities	35	35	NA	29	TBD
Economically Disadvantaged Students	56	55	NA	41	TBD
Limited English Proficient Students	50	30	NA	16	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	67	65	NA	53	TBD
Gap Group 3 - Hispanic Students	52	53	NA	38	TBD
Mathematics					
All Students	61	70	NA	40	TBD
Asian Students	75	78	NA	44	TBD
White Students	84	89	NA	68	TBD
Students with Disabilities	29	38	NA	20	TBD
Economically Disadvantaged Students	50	61	NA	23	TBD
Limited English Proficient Students	49	48	NA	10	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	57	66	NA	32	TBD
Gap Group 3 - Hispanic Students	46	59	NA	20	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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Elementary Schools Summary

Elementary Schools Overview:

ACPS has 12 elementary schools, one Pre-Kindergarten to grade 8 school, one Kindergarten to grade 8 school, and one Early Childhood Center. Across the division, elementary school enrollment is projected to increase by 0.6 percent to a total of 8,703, which includes 211 students in Jefferson-Houston grades 6-8 and 211 students in Patrick Henry grades 6-8 for FY 2023. For FY 2023,

there will be three ACPS VPI schools which will house an early childhood program: Early Childhood Center, Jefferson-Houston, and William Ramsay. For FY 2023, eight schools will hold a city-wide special education program: Cora Kelly, Douglas MacArthur, James K. Polk, Jefferson-Houston, John Adams, Mount Vernon, Patrick Henry 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	Loren Brody	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 (CETA) Young Scholars Early Childhood Special Education
Cora Kelly School for Math, Science & Technology	Jasibi Crews-West	3600 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4420 http://www.acps.k12.va.us/kelly/	Pre-K-Gr 5	Math, Science & Technology Focus Young Scholars Title I School Early Childhood Special Education - Autism City-Wide Special Education Child & Family Network Center Head Start*
Douglas MacArthur Elementary School	Penny Hairston	1101 Janneys Lane Alexandria, VA 22302 Tel: 703-461-4190 http://www.acps.k12.va.us/macarthur/	K-Gr 5	Responsive Classroom Young Scholars Boys and Girls Mentor Program City-Wide Special Education
Early Childhood Center	Heidi A. Haggerty Wagner	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-824-6970 http://www.acps.k12.va.us/adams/	Pre-K	Early Childhood Special Education Virginia PreSchool Initiative Head Start*
Ferdinand T. Day Elementary School	Rachael R. B. Dischner	1701 N. Beauregard Street Alexandria, VA 22311 https://www.acps.k12.va.us/day/	K-Gr 5	Science, Technology, Engineering and Math Young Scholars
George Mason Elementary School	Dr. Seazante Williams Oliver	2601 Cameron Mills Road Alexandria, VA 22302 Tel: 703-706-4470 http://www.acps.k12.va.us/mason/	K-Gr 5	Science Focus Young Scholars
James K. Polk Elementary School	Carla Carter	5000 Polk Avenue Alexandria, VA 22304 Tel: 703-461-4180 http://www.acps.k12.va.us/polk/	K-Gr 5	Soaring with Pride Young Scholars City-Wide Special Education
Jefferson-Houston School	Dr. John McCain	1501 Cameron Street Alexandria, VA 22314 Tel: 703-706-4400 http://www.acps.k12.va.us/houston/	Pre-K-Gr 8	International Baccalaureate Young Scholars Title I School - Priority School Early Childhood Special Education City-Wide Special Education Virginia PreSchool Initiative Head Start*

Elementary Schools

School Name	Principal	Address and Contact	Grades Served	Major Programs
John Adams Elementary School	Dr. Alicia Kingcade	5651 Rayburn Avenue Alexandria, VA 22311 Tel: 703-824-6970 http://www.acps.k12.va.us/adams/	Pre-K-Gr 5	Dual Language Programs Changing Education Through the Arts Young Scholars Title I School City-Wide Special Education
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 Young Scholars
Mount Vernon Community School	Liza Burrell-Aldana	2601 Commonwealth Avenue Alexandria, VA 22305 Tel: 703-706-4460 http://www.acps.k12.va.us/mtvernon/	K-Gr 5	Dual Language Programs Summer Language Academy Young Scholars City-Wide Special Education
Naomi L. Brooks Elementary School	Suzanne Hess	600 Russell Road Alexandria, VA 22301 Tel: 703-706-4440 http://www.acps.k12.va.us/maury/	K-Gr 5	Habits of Mind (HOM) Young Scholars
Patrick Henry School	Dr. Ingrid Bynum	4643 Taney Avenue Alexandria, VA 22304 Tel: 703-461-4170 http://www.acps.k12.va.us/henry/	K-Gr 8	Discourse and Rigor Young Scholars Title I School City-Wide Special Education
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 Young Scholars
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	Guided Language Acquisition Design (GLAD) Young Scholars Title I School - Focus School City-Wide Special Education Early Childhood Special Education Virginia PreSchool Initiative

* ACPS provides space and custodial services and supplies.

Note, for FY 2022 Douglas MacArthur Elementary School will continue to operate at the former Patrick Henry facility on Taney Ave.

Elementary Schools

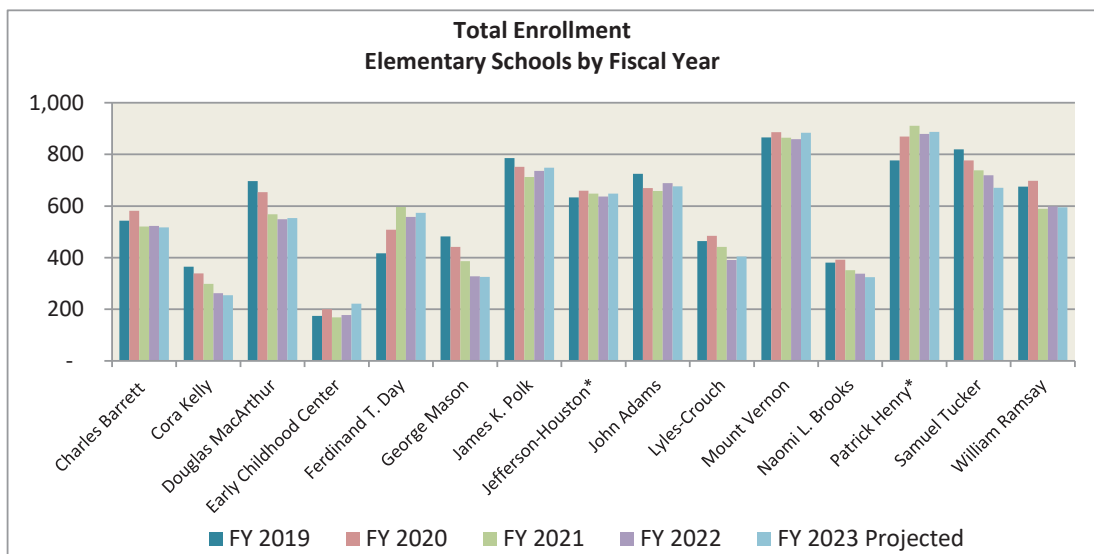
Enrollment and Demographics:

Elementary School enrollment for Pre-Kindergarten through 5th grade was 7,832 as of September 30, 2021 and is projected to increase to 7,859. Pre-Kindergarten through 8th grade enrollment, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry Elementary Schools, is projected to increase to 8,281. Elementary schools across the division have experienced varying levels of change in enrollment over the past few years as displayed in the chart below.

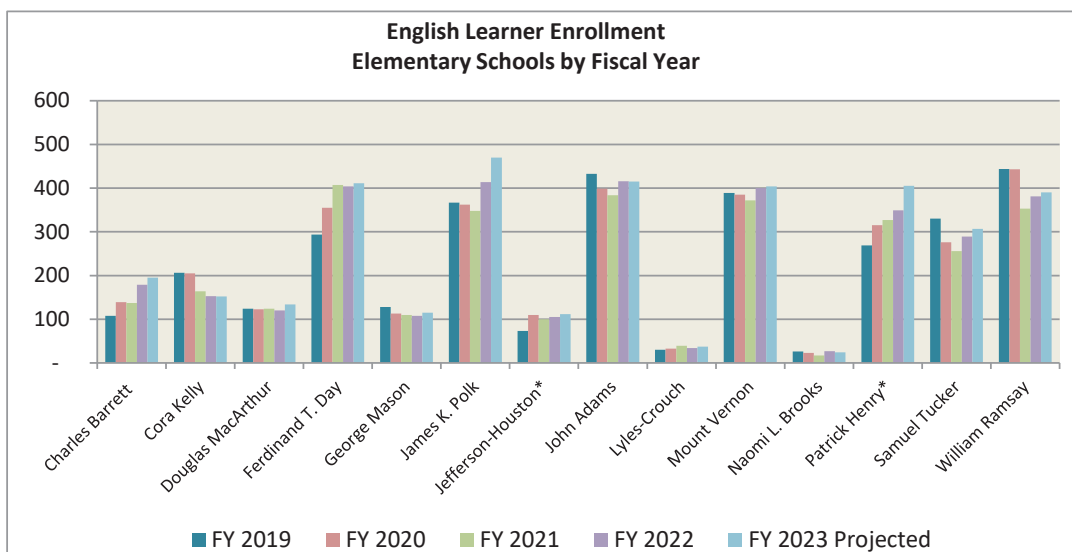
For reporting purposes, Jefferson-Houston and Patrick Henry enrollment, staffing, and budget reports presented in this section includes grades 6 through 8.

With increasing enrollment, the number of students with additional needs continues to grow as well.

Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the table below. In total, the number of EL students at the elementary level is projected to increase by 5.7 percent to a total of 3,571.

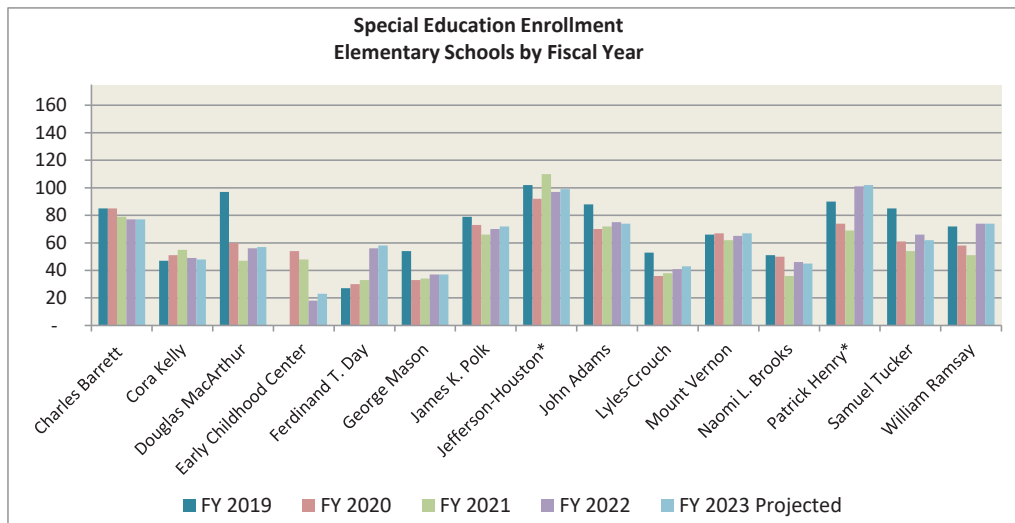


* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.



* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.

Elementary Schools



* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.

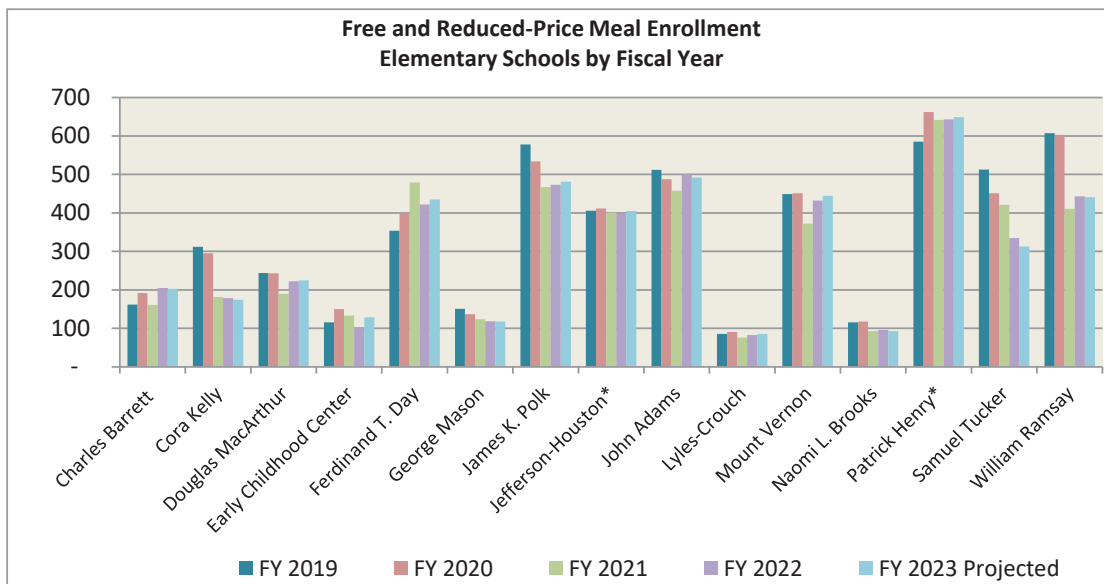
Additional information describing the EL program is located within the Information and Department sections of the budget book.

The trends of numbers of students requiring specialized instruction is shown by school in the table above.

In total, the number of students receiving specialized instruction at the elementary level is projected to increase by 1.1 percent, to a total of 938. 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 2023 projected number of students meeting this criteria will increase to 4,689, which includes grades 6-8 at Jefferson-Houston and Patrick Henry.



* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.

Elementary Schools

Staffing:

Elementary schools are staffed based on formulas for homeroom teachers, kindergarten instructional assistants (previously titled paraprofessionals), specialized instruction teachers and instructional assistants, English learner (EL) teachers, talented and gifted (TAG) education teachers, assistant principals, student improvement FTEs, and encore teachers such as art, vocal music, and physical education. The Information section of the budget book contains details on the formulas for each of these areas.

For FY 2023, staffing formulas were not applied to elementary positions. Staffing would be unadjusted to maintain FY 2022 actual level.

Division-wide, operating funded staffing at elementary schools is projected to increase by 5.00 FTEs. The increase is based on staffing adjustments made throughout the current school year to reflect actual needs of the schools.

Total Operating Funded homeroom K-5 teacher and K instructional assistant I staffing is adjusted at the following schools: Charles Barrett (0.00 FTE); Cora Kelly (0.00 FTE); Douglas MacArthur (0.00 FTE) ; Ferdinand T. Day (0.00 FTE); George Mason (0.00 FTE); James K. Polk (0.00 FTE); Jefferson-Houston (0.00 FTE); John Adams (+3.00 FTE); Lyles-Crouch (0.00 FTE); Naomi L. Brooks (0.00 FTE); Mount Vernon (0.00 FTE); Patrick Henry (-1.00 FTE); Samuel W. Tucker (-1.00 FTE); and William Ramsay (0.00 FTE). Total Operating Funded homeroom and k instructional assistant I staffing is increased by 1.00 FTE position.

Total Grant and Special Projects Funded positions are adjusted at the following schools: Cora Kelly (0.00 FTE); Early Childhood Center (0.00 FTE); Ferdinand T. Day (+0.80 FTE); James K. Polk (0.00 FTE); Jefferson-Houston (+0.20 FTE); John Adams (+1.00 FTE); Patrick Henry (+1.00 FTE); Samuel W. Tucker (+0.40 FTE); and William Ramsay (0.00 FTE). Total

Grant and Special Projects Funded positions increase by 3.40 FTEs.

Across the elementary schools, there is a net increase of 1.70 FTEs for elementary encore positions, which generally includes art, vocal music, health and physical education, and library media.

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 by further differentiating levels of service percentages. For FY 2023, staffing will increase to 186.00 FTE teacher and instructional assistant positions at the elementary schools. All elementary schools continue to have a base staffing ratio of three teachers and two instructional assistants.

As in previous years, special education instructional assistant I positions are budgeted in a central pool in the School-Wide Resources section; in FY 2019, the certified nursing assistant positions were 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 the needs of individual students.

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

Elementary Schools

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 2023 this will result in a total of 94.10 FTE teachers at the elementary schools.

Other Staffing Changes:

Other staffing changes are a direct result of current fiscal year adjustments to meet school's actual staffing needs. These adjustments are processed through position control requests.

Compensation and Benefits:

Operating funded salaries for elementary schools are projected to increase to \$86.12 million and benefits are projected to increase to \$34.15 million. As noted in the Financials section of the budget book, the FY 2023 budget includes a STEP increase, market rate adjustment (MRA), and hold step/top of scale for eligible employees.

The division-wide cost of employee benefits is projected to increase. Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

School Base Allocations:

For FY 2023, formula-driven school base, extended learning, summer learning, and substitute allocations will remain unadjusted compared to the prior fiscal year. The following language explains the methodology if the formulas were applied. Further details on school allocations are explained in the Information section.

Traditionally, base allocations to elementary schools are determined by formula. Each elementary 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, such as instructional and paper supplies, supplemental materials, and staff development.

Extended Learning:

Each school, except the Early Childhood Center, 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 will remain unchanged, totalling \$670,960 at the elementary 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 2023 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 instructional assistant, 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.

Elementary Schools

Mount Vernon Community School will continue to receive funding for a Summer Language Academy. 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 Instructional Support.

Stipends:

Elementary schools receive funds for stipends which are provided for duties performed outside the scope of the regular work day and in addition to regular duties. Grade level/department chair 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 and Patrick Henry each receives an additional three stipend to cover activities for grades 6 to 8. Early Childhood Center receives a total of two stipends to cover activities for pre-kindergarten.

Also, each elementary school 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 enrollment changes and number of bus routes, except Early Childhood Center which receives a fixed allocation.

Charles Barrett funds a Changing Education Through the Arts (CETA) stipend, Douglas MacArthur funds a Responsive Classroom stipend, and Lyles-Crouch funds a Core

Knowledge (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 and Research 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 is allocated funding for two professional learning days per year per the licensed staff member. These days are calculated at the long-term rate of \$157.00 per day and can be used at the principal's discretion to provide staff development. These funds are budgeted within Division-wide Human Resources.

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 are supported at 13 elementary schools in FY 2023. Samuel W. Tucker offers intersession classes as a result

Elementary Schools

of the modified school calendar in lieu of an exemplary program. For FY 2023, the schools have chosen the following exemplary programs:

- Charles Barrett: Changing Education Through the Arts (CETA)
- Cora Kelly: Science, Technology and Math Focus
- Douglas MacArthur: Responsive Classroom
- Ferdinand T. Day: Science, Technology, Engineering, and Math (STEM)
- George Mason: Science Focus
- James K. Polk: Soaring With Pride
- Jefferson-Houston: International Baccalaureate Primary and Middle Years Programmes
- John Adams: Dual Language (Spanish) and Changing Education Through the Arts (CETA)
- Lyles-Crouch: Core Knowledge
- Mount Vernon: Dual Language (Spanish)
- Naomi L. Brooks: Habits of Mind
- Patrick Henry: Discourse and Rigor
- William Ramsay: Guided Language Acquisition Design (GLAD)

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. Charles Barrett and John Adams 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 2023, Cora Kelly, Ferdinand T. Day, James K. Polk, Jefferson-Houston, John Adams, Patrick Henry, and William Ramsay will receive Title I funding. These funds will be used for school-based personnel and non-personnel such as instructional material and professional development. All items must supplement what is provided to all schools in the operating budget.

Early Intervention Reading Initiative: The Early Intervention Reading Initiative (EIRI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students, grades K-3, who are identified through the Phonological Awareness Literacy Screening. These funds are used for tutoring or intervention materials.

Virginia Preschool Initiative: The Virginia Preschool Initiative (VPI) distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year olds who are not served by Head Start. There are 12 VPI classrooms in ACPS, 9 housed at Early Childhood Center, 1 at Jefferson Houston, and 2 at William Ramsay. The VPI program provides funding per student and a transfer from the operating fund completes the funding for these classrooms.

Middle School Teachers Corps: Jefferson-Houston will continue to receive \$5,000 in State Funds to support mathematics.

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School Contact

Charles Barrett Elementary School (Grades PreK-5)

Loren Brody, Principal
1115 Martha Custis Drive
Alexandria, Virginia 22302
Tel: 703-824-6960 | Fax: 703-379-3782
charlesbarrett@acps.k12.va.us
loren.brody@acps.k12.va.us
<http://www.acps.k12.va.us/barrett/>

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 to meet objectives in both. Non-compensation and non-personnel support totals \$22,125 for teacher substitute, professional development, travel - mileage, course and event fees, refreshments, instructional supplies, and audiovisual supplies.

Elementary Schools

Staffing: Charles Barrett ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Charles Barrett ES	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - LIBRARY MEDIA ASSIST	Operating Fund						-
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.30	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	1.20	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-
		ENCORE - LIBRARY MEDIA ASSIST	Operating Fund						-
	Communications and Information Services Total			2.20	1.60	1.90	1.60	1.60	-
	EL	EL TCHR	Operating Fund	3.00	3.00	4.00	4.00	4.00	-
	EL Total			3.00	3.00	4.00	4.00	4.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.00					-
		ENCORE	Operating Fund					4.00	4.00
		ENCORE - ART TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - PE TCHR	Operating Fund		2.60	2.50	2.00	-	(2.00)
		MUSIC TCHR-INSTR	Operating Fund	1.50	0.50	0.50	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00					-
		PHYSICAL ED TCHR	Operating Fund	2.00					-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Enrichment and Electives Total			6.50	6.10	6.00	6.00	6.00	-
	Improvement of Instruction	STUDENT IMPROVEMENT	Operating Fund			-			-
	Improvement of Instruction Total					-			-
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	5.00	4.00	4.00	4.00	-
		2ND GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		3RD GRADE TCHR	Operating Fund	4.00	3.00	4.00	4.00	4.00	-
		4TH GRADE TCHR	Operating Fund	3.00	4.00	4.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	4.00	3.00	3.00	-
		ACAD INTERVENTIONIST	Operating Fund			-	4.00	0.50	(3.50)
		ACAD INTERVENTIONIST (MATH)	Operating Fund			1.00			-
		ACAD INTERVENTIONIST (READING)	Operating Fund			2.50			-
		ENCORE	Operating Fund	-		-		0.40	0.40
		ENCORE - MATH INTERVENTION TCHR	Operating Fund				0.40	-	(0.40)
		MATHEMATICS TCHR	Operating Fund	-					-
		READING TCHR	Operating Fund	-					-
		RESOURCE TCHR	Operating Fund		0.50	0.50	-		-
		S.I. - ACDMC INTRVNST MATH	Operating Fund		1.00				-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		2.50				-
		STUDENT IMPROVEMENT	Operating Fund	3.50					-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					3.50	3.50
	Instructional Core Total			21.50	23.00	24.00	22.40	22.40	-
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			5.00			-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				5.00	5.00	-
		KINDERGARTEN TCHR	Operating Fund	4.00	5.00	5.00	5.00	5.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	5.00				-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
	Kindergarten and Pre-Kindergarten Total			8.00	10.00	10.00	10.00	10.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance Total			4.00	4.00	4.00	4.00	4.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	2.00	2.00	2.00	2.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			3.00	4.00	4.00	4.00	4.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.75	0.75	0.75	0.75	0.75	-
	School Food Services Total			0.75	0.75	0.75	0.75	0.75	-
	Special Education	INST ASST II	Operating Fund			2.00			-
		INST ASST II ECSE	Operating Fund			3.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		INSTRUCTIONAL ASST II - ECSE	Operating Fund				3.00	3.00	-
		PARA II	Operating Fund	2.00	3.00				-
		PARA II ECSE	Operating Fund	2.00	3.00				-
		PARAPROFESSIONAL I	Operating Fund		3.00				-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		SPED TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		SPED TCHR ECSE	Operating Fund	4.00	6.00	6.00	6.00	6.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPED EARLY CHLD TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
	Special Education Total			12.00	19.00	15.00	15.00	15.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.60	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund			(0.60)			-
	Student Services Total			5.00	5.00	5.00	5.00	5.00	-
	Charles Barrett ES Total				65.95	76.45	74.65	72.75	72.75
Grand Total				65.95	76.45	74.65	72.75	72.75	-

Elementary Schools

Charles Barrett ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Charles Barrett ES	Communications and Information Services	Salaries	Overtime	-	-	43	-	-	-	
			Professional Instruction Regular	86,512	88,259	89,728	89,484	91,723	2,239	
			Support Regular	11,242	11,888	18,161	18,507	19,536	1,029	
			Trades Supplements	-	-	-	-	2,238	2,238	
		Employee Benefits		23,007	23,274	26,414	35,120	25,918	(9,202)	
			Materials and Supplies	1,586	-	-	-	-	-	
		Communications and Information Services Total			122,347	123,421	134,346	143,111	139,415	(3,696)
		EL	Salaries	243,113	264,882	290,031	300,325	308,586	8,261	
			Employee Benefits	103,638	122,145	135,829	140,738	147,008	6,270	
			Other Charges	1,628	-	-	2,570	2,570	-	
			Materials and Supplies	271	315	-	776	776	-	
	EL Total			348,651	387,342	425,860	444,408	458,939	14,531	
	Enrichment and Electives	Salaries	Professional Instruction Regular	399,398	454,829	507,759	512,832	536,056	23,224	
			Professional Instruction Supplements	1,534	1,534	-	1,534	1,534	-	
			Trades Supplements	-	-	-	-	7,460	7,460	
				156,096	176,688	187,311	192,804	204,888	12,084	
		Employee Benefits		11,072	7,089	12,282	14,786	14,786	-	
			Materials and Supplies	-	-	-	-	-	-	
		Enrichment and Electives Total			568,100	640,140	707,351	721,956	764,724	42,768
	Exemplary Programs	Salaries	Professional Instruction Substitutes	-	-	-	2,855	4,389	1,534	
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	-	(1,534)	
				117	117	118	336	336	-	
			Purchased Services	1,434	9,470	-	9,500	9,500	-	
		Employee Benefits		8,404	3,726	2,500	3,000	3,000	-	
			Materials and Supplies	1,474	684	-	4,900	4,900	-	
		Exemplary Programs Total			12,963	15,531	4,152	22,125	22,125	-
	Instructional Core	Salaries	Professional Instruction Regular	1,632,166	1,786,829	1,931,031	1,834,594	1,987,424	152,830	
			Professional Instruction Substitutes	21,263	348	-	15,253	15,253	-	
			Professional Instruction Supplements	5,295	6,135	6,136	6,136	6,136	-	
			Trades Supplements	-	-	-	-	11,148	11,148	
		Employee Benefits		593,826	662,436	723,344	710,877	760,147	49,270	
			Purchased Services	375	1,495	325	528	528	-	
		Internal Services	Print Shop	167	-	-	-	-	-	
			Other Charges	1,713	150	-	3,114	3,114	-	
		Materials and Supplies	21,866	18,378	24,231	24,340	24,340	-		
		Instructional Core Total			2,276,672	2,475,771	2,685,068	2,594,841	2,808,089	213,248
	Kindergarten and Pre-Kindergarten	Salaries	Overtime	-	127	-	-	-	-	
			Professional Instruction Regular	318,181	374,958	385,128	395,377	418,961	23,584	
			Support Regular	149,769	139,109	152,584	154,256	156,918	2,662	
			Trades Supplements	-	-	-	-	935	935	
		Employee Benefits		219,900	252,052	282,575	289,932	299,566	9,634	
			Materials and Supplies	1,999	919	1,933	2,216	2,216	-	
		Kindergarten and Pre-Kindergarten Total			689,849	767,165	822,219	841,781	878,596	36,815
		Operations and Maintenance	Salaries	Overtime	4,796	5,061	275	-	-	-
				Services Regular	190,468	139,455	182,012	189,992	199,156	9,164
				Services Supplements	1,028	1,028	1,028	1,028	-	(1,028)
	Trades Supplements			-	-	-	-	1,143	1,143	
	Employee Benefits			52,952	39,531	54,523	56,600	61,491	4,891	
				-	-	-	-	-	-	
	Operations and Maintenance Total			249,243	185,075	237,838	247,620	261,790	14,170	
	Partnerships, Family and Community Engagement	Materials and Supplies	78	228	-	554	554	-		
	Partnerships, Family and Community Engagement Total			78	228	-	554	554	-	
	School Administration	Salaries	Overtime	342	30	-	-	-	-	
			Professional Instruction Regular	240,664	254,696	262,750	272,865	284,256	11,391	
			Support Regular	44,285	88,616	91,238	93,548	98,737	5,189	
			Trades Supplements	-	-	-	-	6,781	6,781	
		Employee Benefits		109,573	127,365	143,416	136,467	171,244	34,777	
			Purchased Services	-	267	80	-	-	-	
		Internal Services	Print Shop	558	-	-	-	-	-	
			Other Charges	2,582	2,547	1,857	3,676	3,676	-	
		Materials and Supplies	11,231	2,100	2,362	4,537	4,537	-		
		School Administration Total			409,235	475,620	501,702	511,093	569,231	58,138
		School Food Services	Salaries	19,723	20,644	17,635	21,006	22,209	1,203	
			Employee Benefits	10,072	10,281	7,904	11,014	11,745	731	
		School Food Services Total			29,794	30,924	25,540	32,020	33,954	1,934
		Special Education	Salaries	Professional Instruction Regular	715,635	691,469	746,743	797,844	847,535	49,691
	Support Regular			209,290	177,640	164,968	167,588	159,675	(7,913)	
	Trades Supplements			-	-	-	-	964	964	
				399,568	373,825	360,939	382,256	410,035	27,779	
	Employee Benefits			1,116	593	913	1,709	1,709	-	
			Materials and Supplies	-	-	-	-	-	-	
	Special Education Total			1,325,610	1,243,528	1,273,562	1,349,397	1,419,918	70,521	
	Student Services	Salaries	Overtime	124	926	-	-	-	-	
			Professional Instruction Regular	102,957	105,029	107,813	109,702	112,445	2,743	
			Professional Other Regular	278,523	259,461	251,659	274,007	280,079	6,072	
			Support Regular	48,648	50,592	52,015	53,379	56,345	2,966	
		Employee Benefits	Trades Supplements	-	-	-	-	2,744	2,744	
				185,081	178,307	183,372	194,374	199,607	5,233	
		Purchased Services		-	-	65	-	-	-	
			Other Charges	711	1,731	-	2,880	2,880	-	
		Materials and Supplies	-	83	-	186	186	-		
		Student Services Total			616,043	596,128	594,924	634,528	654,286	19,758
		Summer and Extended Learnin	Salaries	Professional Instruction Supplements	14,964	3,452	2,226	31,737	30,934	(802)
	Professional Instruction Intermittent			5,184	5,856	5,220	6,624	6,624	-	
	Professional Other Intermittent			-	-	-	1,104	1,104	-	
	Support Intermittent			2,927	912	336	2,016	2,016	-	
	Employee Benefits			1,765	782	595	3,173	3,112	(61)	
			Materials and Supplies	-	-	-	250	250	-	
	Summer and Extended Learning Total			24,840	11,003	8,377	44,904	44,040	(864)	
	Transportation	Salaries	2,657	2,700	1,080	2,700	2,700	-		
		Employee Benefits	203	207	82	207	207	-		
		Transportation Total			2,861	2,907	1,162	2,907	2,907	-
	Charles Barrett ES Total				\$ 6,676,286	\$ 6,954,782	\$ 7,422,100	\$ 7,591,245	\$ 8,058,568	\$ 467,323
	Grand Total				\$ 6,676,286	\$ 6,954,782	\$ 7,422,100	\$ 7,591,245	\$ 8,058,568	\$ 467,323

Elementary Schools

Accreditation Benchmarks and School Status: Charles Barrett

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Charles Barrett

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	74	80	NA	61	TBD
Asian Students	-	100	NA	<	TBD
White Students	89	92	NA	85	TBD
Students with Disabilities	38	41	NA	33	TBD
Economically Disadvantaged Students	45	54	NA	33	TBD
Limited English Proficient Students	27	44	NA	17	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	61	58	NA	47	TBD
Gap Group 3 - Hispanic Students	48	57	NA	35	TBD
Mathematics					
All Students	75	82	NA	48	TBD
Asian Students	-	100	NA	<	TBD
White Students	93	95	NA	76	TBD
Students with Disabilities	34	44	NA	22	TBD
Economically Disadvantaged Students	45	58	NA	13	TBD
Limited English Proficient Students	42	49	NA	4	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	52	58	NA	26	TBD
Gap Group 3 - Hispanic Students	50	60	NA	14	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	91	84	78	59	TBD
Kindergarten: Spring	90	85	NA	55	TBD
Grade 1: Fall	84	90	74	75	TBD
Grade 1: Spring	87	86	NA	55	TBD
Grade 2: Fall	77	72	77	64	TBD
Grade 2: Spring	76	63	NA	46	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

Cora Kelly Elementary 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 think critically, solve problems, utilize higher-order thinking, and engage in cooperative learning and inquiry based lessons. This program is supported by a 1.00 FTE math teacher as well as an updated STEM Lab that includes an outdoor habitat area. The STEM Lab has acquired Engineering is Elementary kit which encourage project based learning and exploration. Our goal at CK this year is to build our STEM program by integrating it into our math and science curriculum. We updated our Digital Lab with a green screen as well as robotics equipment, coding activities, and a 3-D printer. The Digital Lab is supported by a part time Technology Integration Specialist. Non-compensation support totals \$29,800. There is also \$19,081 STEM instructional support that is grant funded.

AVID Elementary is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Elementary (AE) model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking about thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School wide model. Like AVID Secondary, AVID Elementary Essentials focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget for FY 2021.

Elementary Schools

Staffing: Cora Kelly School

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023		
Cora Kelly School	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00		
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)		
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-		
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-		
	Communications and Information Services Total			1.60	1.60	1.60	1.60	1.60	-		
	EL	EL TCHR	Operating Fund	7.00	7.00	6.00	6.00	6.00	-		
	EL Total			7.00	7.00	6.00	6.00	6.00	-		
	Enrichment and Electives	ART TCHR	Operating Fund	1.00						-	
		ENCORE	Operating Fund					4.00	4.00		
		ENCORE - ART TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)		
		ENCORE - MUSIC TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)		
		ENCORE - PE TCHR	Operating Fund		2.00	2.00	2.00	-	(2.00)		
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		MUSIC TCHR-VOCAL	Operating Fund	1.00					-		
		PHYSICAL ED TCHR	Operating Fund	2.00					-		
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		Enrichment and Electives Total			6.00	6.00	6.00	6.00	6.00	-	
	Exemplary Programs	MATHEMATICS TCHR	Operating Fund	1.00	-					-	
		RESOURCE TCHR	Operating Fund							-	
		S.I. - ACDMC INTRVNST MATH	Operating Fund		0.50					-	
		S.I. - INSTRCL COACH - MATH	Operating Fund		0.50					-	
		S.I. - INSTRCL COACH - STEM	Operating Fund		0.50					-	
		STEM SPECIALIST	Operating Fund							-	
		MST SPECIALIST	Operating Fund	1.00						-	
	Exemplary Programs Total			2.00	1.50				-		
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund			1.50	1.50			(1.50)	
		INTERVENTIONIST	Grant and Special Projects	1.00	1.00					-	
		STEM SPECIALIST	Operating Fund			0.50	0.50	0.50		-	
		STUDENT IMPROVEMENT	Operating Fund			-				-	
		TITLE I - INTERVENTIONIST	Grant and Special Projects				1.00			(1.00)	
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-		-	
		TITLE I - DATA COACH/INTERVENTION SPECIALIST	Grant and Special Projects					1.00		1.00	
	STUDENT IMPROVEMENT	Operating Fund					1.50		1.50		
	Improvement of Instruction Total			1.00	1.00	3.00	3.00	3.00	-		
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	3.00	3.00	2.00	2.00		-	
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	2.00	2.00		-	
		3RD GRADE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00		-	
		4TH GRADE TCHR	Operating Fund	3.00	2.00	2.00	2.00	2.00		-	
		5TH GRADE TCHR	Operating Fund	3.00	3.00	2.00	2.00	2.00		-	
		ACAD INTERVENTIONIST	Operating Fund			2.00	2.00			(2.00)	
		ENCORE	Operating Fund	-		-				-	
		MATH TCHR	Operating Fund		1.00					-	
		MATHEMATICS TCHR	Operating Fund	1.00		1.00	1.00	1.00		-	
		READING TCHR	Operating Fund	2.00	0.50					-	
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		1.00					-	
		S.I. - INSTR COACH - LITRCY	Operating Fund		1.00					-	
		STUDENT IMPROVEMENT	Operating Fund							-	
		STUDENT IMPROVEMENT (FLEX)	Operating Fund							-	
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-		-	
		STUDENT IMPROVEMENT	Operating Fund					2.00		2.00	
		Instructional Core Total			17.00	16.50	15.00	13.00	13.00	-	
		Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			3.00				-
			INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				3.00	3.00		-
			KINDERGARTEN TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00		-
	PARAPROFESSIONAL I		Operating Fund	3.00	3.00					-	
	INSTRUCTIONAL ASST I		Operating Fund			-				-	
	Kindergarten and Pre-Kindergarten Total			6.00	6.00	6.00	6.00	6.00	-		
Partnerships, Family and Community Engagement	PARENT LIAISON	Operating Fund			0.50	1.00	1.00		-		
	SPPT SPEC/PARENT LIA	Operating Fund		0.50					-		
	SUPPORT SPECIALIST I	Operating Fund	0.50						-		
Partnerships, Family and Community Engagement Total			0.50	0.50	0.50	1.00	1.00	-			
School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00		-		
	ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00		-		
	PARENT LIAISON	Operating Fund			0.50				-		
	PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00		-		
	SPPT SPEC/PARENT LIA	Operating Fund		0.50					-		
	SUPPORT SPECIALIST I	Operating Fund	0.50						-		
School Administration Total			3.50	3.50	3.50	3.00	3.00	-			
School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38		-		

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	-
	Special Education	ECSE AUT TCHR	Operating Fund			1.00	1.00	1.00	-
		INST ASST II	Operating Fund			2.00			-
		INST ASST II AUT	Operating Fund			6.00			-
		INST ASST II ED	Operating Fund			6.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund				6.00	6.00	-
		INSTRUCTIONAL ASST II - ED	Operating Fund				6.00	6.00	-
		PARA II	Operating Fund	2.00	2.00				-
		PARA II AUT	Operating Fund	6.00	6.00				-
		PARA II ED	Operating Fund	6.00	6.00				-
		SPED TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		SPED TCHR AUT	Operating Fund	3.00	3.00	2.00	2.00		(2.00)
		SPED TCHR ED	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
	INSTRUCTIONAL ASST II	Operating Fund			-			-	
	SPED TCHR - AUTISM	Operating Fund					2.00	2.00	
	Special Education Total			23.00	23.00	23.00	23.00	23.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.50	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund			(0.50)			-
	Student Services Total			5.00	5.00	5.00	5.00	5.00	-
Cora Kelly School Total				73.98	72.98	70.98	68.98	68.98	-
Grand Total				73.98	72.98	70.98	68.98	68.98	-

Elementary Schools

Cora Kelly School Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Cora Kelly School	Communications and Information Services	Salaries	Professional Instruction Regular	63,880	80,101	82,263	84,894	90,063	5,169
			Support Regular	19,660	20,402	18,109	21,461	22,644	1,183
		Employee Benefits		23,068	21,896	22,708	23,915	25,544	1,629
		Materials and Supplies		800	51	653	744	744	-
	Communications and Information Services Total			107,408	122,450	123,733	131,014	138,995	7,981
	EL	Salaries	Professional Instruction Regular	491,086	415,184	435,640	450,336	488,055	37,719
		Employee Benefits		178,604	152,571	162,405	168,639	191,155	22,516
	EL Total			669,690	567,755	598,045	618,975	679,210	60,235
	Enrichment and Electives	Salaries	Professional Instruction Regular	351,735	382,943	413,079	453,106	459,471	6,365
			Professional Instruction Supplements	1,534	1,534	-	1,534	1,534	-
		Employee Benefits		146,328	167,442	171,093	195,912	214,421	18,509
		Materials and Supplies		3,200	1,164	2,902	2,974	2,974	-
	Enrichment and Electives Total			502,797	553,083	587,074	653,526	678,400	24,874
	Exemplary Programs	Salaries	Professional Instruction Regular	161,919	91,519	82,643	-	-	-
		Employee Benefits		48,679	31,293	29,512	-	-	-
		Purchased Services		4,078	3,895	300	7,000	7,000	-
		Other Charges		10,464	14,998	-	8,000	8,000	-
		Materials and Supplies		14,823	6,129	8,990	14,800	14,800	-
	Exemplary Programs Total			239,963	147,834	121,445	29,800	29,800	-
	Improvement of Instruction	Salaries	Professional Instruction Regular	-	173,416	194,449	194,069	193,382	(687)
		Employee Benefits		-	45,118	49,795	50,705	60,095	9,390
	Improvement of Instruction Total			-	218,534	244,244	244,774	253,477	8,703
	Instructional Core	Salaries	Professional Instruction Regular	1,261,495	1,231,248	1,042,344	1,016,212	1,065,299	49,087
			Professional Instruction Substitutes	18,608	-	-	13,174	13,174	-
			Professional Instruction Supplements	6,099	6,135	6,136	6,136	6,136	-
			Trades Supplements	-	-	-	-	2,830	2,830
		Employee Benefits		464,353	484,487	406,219	410,942	433,810	22,868
		Other Charges		3,231	5,175	2,393	4,576	4,576	-
		Materials and Supplies		31,139	16,405	24,797	27,442	27,442	-
		Capital Outlay		1,000	801	412	929	929	-
	Instructional Core Total			1,785,924	1,744,251	1,482,301	1,479,412	1,554,197	74,785
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	205,370	215,420	228,747	236,055	250,459	14,404
			Support Regular	80,967	86,514	87,380	89,001	93,974	4,973
		Employee Benefits		123,845	129,413	143,522	147,000	163,962	16,962
		Materials and Supplies		800	-	552	558	558	-
	Kindergarten and Pre-Kindergarten Total			410,981	431,347	460,201	472,614	508,953	36,339
	Partnerships, Family and Community Engagement	Salaries	Support Regular	15,554	18,584	-	-	-	-
			Technical Regular	-	1,736	35,010	32,733	34,543	1,810
		Employee Benefits		6,404	8,389	16,791	15,307	16,217	910
		Other Charges		307	-	-	-	-	-
	Partnerships, Family and Community Engagement Total			22,265	28,709	51,801	48,040	50,760	2,720
	School Administration	Salaries	Overtime	100	458	-	-	-	-
			Professional Instruction Regular	221,458	226,899	236,708	250,650	265,584	14,934
			Support Regular	67,825	72,453	55,183	56,624	59,770	3,146
			Trades Supplements	-	-	-	-	3,717	3,717
		Employee Benefits		120,273	121,206	121,322	127,297	136,383	9,086
		Internal Services	Print Shop	225	33	1,584	558	558	-
		Other Charges		657	816	415	641	641	-
		Materials and Supplies		800	624	706	744	744	-
	School Administration Total			411,338	422,489	415,919	436,513	467,396	30,883
School Food Services	Salaries	Overtime	408	-	-	-	-	-	
		Services Regular	31,193	32,458	32,621	34,242	35,513	1,271	
	Employee Benefits		2,711	2,801	2,739	2,997	2,719	(278)	
School Food Services Total			34,312	35,259	35,360	37,239	38,232	993	
Special Education	Salaries	Overtime	-	-	42	-	-	-	
		Professional Instruction Regular	649,103	620,627	624,665	707,867	775,949	68,082	
		Support Regular	414,536	407,410	407,189	434,779	443,449	8,670	
		Trades Supplements	-	-	-	-	4,037	4,037	
	Employee Benefits		543,158	538,910	515,952	578,461	621,759	43,298	
Special Education Total			1,606,796	1,566,947	1,547,847	1,721,107	1,845,194	124,087	
Student Services	Salaries	Overtime	72	53	-	-	-	-	
		Professional Instruction Regular	62,018	64,525	67,543	68,387	72,901	4,514	
		Professional Other Regular	213,668	245,583	251,379	257,028	269,497	12,469	
		Support Regular	61,645	62,970	63,980	63,761	65,360	1,599	
		Trades Supplements	-	-	-	-	4,339	4,339	
	Employee Benefits		121,800	136,950	145,780	149,809	160,022	10,213	
Student Services Total			459,203	510,081	528,682	538,985	572,119	33,134	
Summer and Extended Learning	Salaries	Professional Instruction Supplements	21,980	20,990	-	23,154	21,481	(1,673)	
		Professional Instruction Intermittent	4,152	3,955	1,464	4,416	4,416	-	
		Professional Other Intermittent	1,080	1,166	-	1,104	1,104	-	
		Support Intermittent	1,146	1,432	446	1,210	1,210	-	
	Employee Benefits		2,169	2,107	146	2,286	2,158	(128)	
	Materials and Supplies		150	-	150	150	150	-	
Summer and Extended Learning Total			30,677	29,651	2,206	32,319	30,519	(1,801)	
Transportation	Salaries	Professional Instruction Supplements	1,800	2,700	1,080	2,700	2,700	-	
		Support Regular	1,259	-	-	-	-	-	
	Employee Benefits		234	207	83	207	207	-	
Transportation Total			3,294	2,907	1,163	2,907	2,907	-	
Cora Kelly School Total				\$ 6,284,648	\$ 6,381,295	\$ 6,200,019	\$ 6,447,225	\$ 6,850,158	\$ 402,933
Grand Total				\$ 6,284,648	\$ 6,381,295	\$ 6,200,019	\$ 6,447,225	\$ 6,850,158	\$ 402,933

Elementary Schools

Accreditation Benchmarks and School Status: Cora Kelly

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Cora Kelly

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	59	56	NA	34	TBD
Asian Students	-	NA	NA	<	TBD
White Students	80	77	NA	73	TBD
Students with Disabilities	27	23	NA	4	TBD
Economically Disadvantaged Students	58	52	NA	26	TBD
Limited English Proficient Students	46	41	NA	11	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	50	46	NA	33	TBD
Gap Group 3 - Hispanic Students	59	57	NA	27	TBD
Mathematics					
All Students	66	78	NA	22	TBD
Asian Students	-	NA	NA	<	TBD
White Students	80	86	NA	71	TBD
Students with Disabilities	30	37	NA	4	TBD
Economically Disadvantaged Students	65	77	NA	15	TBD
Limited English Proficient Students	60	73	NA	7	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	52	69	NA	20	TBD
Gap Group 3 - Hispanic Students	69	80	NA	13	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	51	54	48	46	TBD
Kindergarten: Spring	76	65	NA	34	TBD
Grade 1: Fall	58	52	52	54	TBD
Grade 1: Spring	54	45	NA	34	TBD
Grade 2: Fall	45	51	37	47	TBD
Grade 2: Spring	64	55	NA	36	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

Douglas MacArthur Elementary School (Grades K-5)

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Douglas MacArthur Elementary School is a welcoming and inclusive community. The school community fosters academic achievement, respect, responsibility, and citizenship. Students are developing thinking and problem-solving skills that will lead to lifelong success. As a Responsive Classroom school each day begins with a morning meeting, designed to build a strong sense of community. Douglas MacArthur celebrates its increasingly diverse school community and works to build strong partnerships with each family. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well-being. The school takes a multi-tiered approach to supporting students emotionally and academically with early interventions. Support programs include early reading and math intervention programs, extended-day learning, and the use of technology to enhance the learning experience and provide access to targeted skill development, the use of the Fountas and Pinnell Benchmark Literacy Assessment, and targeted literacy instruction. Our mission is to eliminate race, class, gender, and ethnicity as predictors of success. “MacArthur Stars Shine Brightly” has everything to do with the school and surrounding community’s commitment to work together to improve student achievement.

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

Staffing: Douglas MacArthur ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Douglas MacArthur ES	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
	EL Total			4.00	4.00	4.00	4.00	4.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.40					-
		ENCORE	Operating Fund					4.00	4.00
		ENCORE - ART TCHR	Operating Fund		1.20	1.00	1.00	-	(1.00)
		ENCORE - FINE ART TCHR	Operating Fund			0.60			-
		ENCORE - MUSIC TCHR	Operating Fund		1.20	-			-
		ENCORE - PE TCHR	Operating Fund		3.00	3.00	3.00	-	(3.00)
		MUSIC TCHR-INSTR	Operating Fund	1.00	2.00	2.00	1.50	1.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00					-
		PHYSICAL ED TCHR	Operating Fund	3.00					-
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		ENCORE - FINE ARTS TCHR	Operating Fund						-
	Enrichment and Electives Total			8.40	9.40	8.60	7.50	7.50	-
	Improvement of Instruction	ACAD INTERVENTIONIST (READING)	Operating Fund			1.00			-
		INSTRUCTIONAL COACH	Operating Fund			-			-
		S.I. - INSTRCL COACH - DATA	Operating Fund		1.00				-
		STUDENT IMPROVEMENT	Operating Fund			-			-
		INTERVENTIONIST-DATA	Operating Fund	1.00					-
	Improvement of Instruction Total			1.00	1.00	1.00			-
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	6.00	5.00	4.00	4.00	-
		2ND GRADE TCHR	Operating Fund	5.00	5.00	5.00	4.00	4.00	-
		3RD GRADE TCHR	Operating Fund	5.00	4.00	4.00	4.00	4.00	-
		4TH GRADE TCHR	Operating Fund	4.00	5.00	4.00	4.00	4.00	-
		5TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	4.00	4.00	-
		ACAD INTERVENTIONIST	Operating Fund			-	2.00	0.50	(1.50)
		ACAD INTERVENTIONIST (READING)	Operating Fund			0.50			-
		ENCORE	Operating Fund	-		0.00			-
		INSTRUCTIONAL COACH	Operating Fund				1.00		(1.00)
		INSTRUCTIONAL COACH - LITERACY	Operating Fund				1.00		(1.00)
		INSTRUCTIONAL COACH (MATH)	Operating Fund			1.00			-
		INSTRUCTIONAL COACH (READING)	Operating Fund			1.00			-
		READING TCHR	Operating Fund	2.50					-
		S.I. - ACDMC INTRVST	Operating Fund		1.00				-
		S.I. - ACDMC INTRVST - RDNG	Operating Fund		1.50				-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-	-
		INSTRUCTIONAL COACH - LITERACY - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					3.50	3.50
	Instructional Core Total			27.50	27.50	25.50	24.00	24.00	-
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			5.00			-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				6.00	6.00	-
		KINDERGARTEN TCHR	Operating Fund	6.00	6.00	5.00	6.00	6.00	-
		PARAPROFESSIONAL I	Operating Fund	6.00	6.00				-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
	Kindergarten and Pre-Kindergarten Total			12.00	12.00	10.00	12.00	12.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	-					-
		CUSTODIAN	Operating Fund						-
		HEAD CUST I	Operating Fund	1.00					-
	Operations and Maintenance Total			1.00					-
	Partnerships, Family and Community Engagement	SUPPORT SPECIALIST I	Operating Fund	0.50					-
	Partnerships, Family and Community Engagement Total			0.50					-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	0.50	1.00	1.00	1.00	1.00	-
	School Administration Total			4.50	5.00	5.00	5.00	5.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.51	1.88	1.50	1.50	1.50	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	School Food Services Total			1.51	1.88	1.50	1.50	1.50	-
	Special Education	INST ASST II	Operating Fund			2.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund					2.00	2.00
		PARA II	Operating Fund	2.00	2.00				-
		SPED TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
		SPED TCHR - AUTISM	Operating Fund					1.00	1.00
		SPED TCHR - AUTISM (FROM RESERVE #9211) ##	Operating Fund					1.00	1.00
		INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9212) ##	Operating Fund					1.00	1.00
		INSTRUCTIONAL ASST II - AUTISM (FROM RESERVE #9213) ##	Operating Fund					1.00	1.00
	Special Education Total			6.00	6.00	6.00	6.00	12.00	6.00
	Student Services	CLINIC ASSISTANT	Operating Fund	0.40	0.40	0.40	0.40	0.40	-
		ENCORE	Operating Fund					0.60	0.60
		ENCORE - SCHOOL COUNSELOR	Operating Fund				0.20	(0.00)	(0.20)
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.40	1.40	2.00	1.40	1.40	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund			(0.60)			-
	Student Services Total			5.80	5.80	5.80	6.00	6.40	0.40
Douglas MacArthur ES Total			74.21	74.58	69.40	68.00	74.40	6.40	
Grand Total			74.21	74.58	69.40	68.00	74.40	6.40	

Elementary Schools

Douglas Macarthur ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Douglas Macarthur ES	Communications and Information Services	Salaries	Professional Instruction Regular	106,056	69,591	88,089	90,482	95,527	5,045
			Support Regular	41,278	42,117	43,328	43,993	45,092	1,099
			Trades Supplements	-	-	-	-	1,100	1,100
		Employee Benefits		46,083	43,309	51,552	53,063	56,782	3,719
	Communications and Information Services Total		193,417	155,017	182,969	187,538	198,501	10,963	
	EL	Salaries	Professional Instruction Regular	271,969	283,361	291,052	297,903	344,003	46,100
			Trades Supplements	-	-	-	-	2,775	2,775
	Employee Benefits		79,768	85,271	102,015	105,963	125,404	19,441	
	EL Total		351,737	368,632	393,067	403,866	472,182	68,316	
	Enrichment and Electives	Salaries	Professional Instruction Regular	615,666	725,747	602,645	568,204	630,961	62,757
			Professional Instruction Supplements	1,534	1,534	-	1,534	1,534	-
			Trades Supplements	-	-	-	-	4,982	4,982
	Employee Benefits		209,265	281,794	246,227	262,430	248,428	(14,002)	
	Materials and Supplies		800	1,027	926	926	926	-	
	Enrichment and Electives Total		827,264	1,010,101	849,798	833,094	886,831	53,737	
	Exemplary Programs	Salaries	Professional Instruction Supplements	-	1,000	-	-	-	-
			Professional Instruction Intermittent	552	-	-	-	-	-
		Employee Benefits		42	77	-	-	-	-
	Purchased Services		1,762	-	992	8,000	8,000	-	
	Other Charges		729	-	-	-	-	-	
	Materials and Supplies		8,347	151	4,997	5,000	5,000	-	
	Exemplary Programs Total		11,432	1,228	5,989	13,000	13,000	-	
	Improvement of Instruction	Salaries	Professional Instruction Regular	87,476	22,753	-	-	-	-
		Employee Benefits		22,528	6,662	-	-	-	-
	Improvement of Instruction Total		110,003	29,414	-	-	-	-	
	Instructional Core	Salaries	Professional Instruction Regular	2,124,055	2,217,918	2,090,837	2,019,493	2,081,406	61,913
			Professional Instruction Substitutes	30,972	(110)	-	14,960	14,960	-
			Professional Instruction Supplements	6,916	6,135	6,136	6,136	6,136	-
	Employee Benefits		717,745	734,136	712,824	690,886	779,577	88,691	
	Purchased Services		-	4,750	867	1,389	1,389	-	
	Other Charges		5,853	3,016	2,315	2,793	2,793	-	
	Materials and Supplies		63,801	32,689	70,551	51,948	51,948	-	
	Instructional Core Total		2,949,341	2,998,534	2,883,531	2,787,605	2,938,209	150,604	
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	496,139	430,463	438,846	514,317	491,198	(23,119)
			Support Regular	191,174	170,889	175,863	202,280	211,453	9,173
			Trades Supplements	-	-	-	-	5,442	5,442
	Employee Benefits		338,929	310,448	327,723	380,108	387,660	7,552	
	Kindergarten and Pre-Kindergarten Total		1,026,242	911,800	942,432	1,096,705	1,095,753	(952)	
	Partnerships, Family and Community Engagement	Salaries	Support Regular	5,347	-	-	-	-	-
		Employee Benefits		4,059	-	-	-	-	-
	Partnerships, Family and Community Engagement Total		9,406	-	-	-	-	-	
	School Administration	Salaries	Overtime	41	4	-	-	-	-
			Professional Instruction Regular	318,154	338,674	336,553	351,396	375,121	23,725
			Support Regular	69,236	75,840	78,192	80,002	84,411	4,409
	Employee Benefits		168,027	149,255	164,387	173,784	193,642	19,858	
	Purchased Services		400	372	261	370	370	-	
	Internal Services	Print Shop	-	-	95	-	-	-	
	Other Charges		671	471	103	1,741	1,741	-	
	Materials and Supplies		5,997	4,348	5,656	5,554	5,554	-	
	School Administration Total		562,527	568,963	585,247	612,847	660,839	47,992	
	School Food Services	Salaries	Overtime	322	1,824	40	-	-	-
			Services Regular	34,413	29,543	18,463	33,841	39,862	6,021
			Services Supplements	-	251	-	-	-	-
	Employee Benefits		2,725	2,491	1,485	15,724	3,050	(12,674)	
	School Food Services Total		37,460	34,109	19,988	49,565	42,912	(6,653)	
	Special Education	Salaries	Professional Instruction Regular	296,052	280,370	283,161	291,432	453,011	161,579
			Support Regular	54,318	56,272	58,289	59,669	175,854	116,185
	Employee Benefits		117,285	103,412	125,101	130,439	283,314	152,875	
	Special Education Total		467,655	440,055	466,550	481,540	912,179	430,639	
	Student Services	Salaries	Overtime	20	-	-	-	-	-
			Professional Instruction Regular	81,318	73,878	125,002	102,637	139,102	36,465
			Professional Other Regular	238,247	198,589	224,652	214,292	242,910	28,618
	Employee Benefits		50,866	50,882	52,036	53,593	56,603	3,010	
	Support Regular		130,749	136,617	183,770	177,865	193,674	15,809	
	Student Services Total		501,200	459,966	585,460	548,387	632,289	83,902	
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	51,804	39,376	14,000	43,213	39,282	(3,931)
			Professional Instruction Intermittent	11,642	8,520	9,564	7,728	7,728	-
			Professional Other Intermittent	-	-	-	1,104	1,104	-
	Employee Benefits		2,879	1,365	1,040	2,419	2,419	-	
	Materials and Supplies		5,074	3,769	1,882	4,167	3,866	(301)	
	Summer and Extended Learning Total		71,697	53,285	26,486	58,931	54,699	(4,232)	
	Transportation	Salaries	Professional Instruction Supplements	4,334	3,601	3,960	3,600	3,600	-
		Employee Benefits		334	304	303	275	275	-
	Transportation Total		4,667	3,905	4,263	3,875	3,875	-	
	Douglas Macarthur ES Total				\$ 7,124,050	\$ 7,035,009	\$ 6,945,781	\$ 7,076,953	\$ 7,911,269
Grand Total				\$ 7,124,050	\$ 7,035,009	\$ 6,945,781	\$ 7,076,953	\$ 7,911,269	\$ 834,316

Elementary Schools

Accreditation Benchmarks and School Status: Douglas MacArthur

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Douglas MacArthur

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	70	72	NA	63	TBD
Asian Students	78	77	NA	71	TBD
White Students	90	93	NA	86	TBD
Students with Disabilities	42	46	NA	20	TBD
Economically Disadvantaged Students	42	41	NA	30	TBD
Limited English Proficient Students	34	39	NA	17	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	38	34	NA	44	TBD
Gap Group 3 - Hispanic Students	56	52	NA	25	TBD
Mathematics					
All Students	69	76	NA	51	TBD
Asian Students	78	77	NA	43	TBD
White Students	88	92	NA	71	TBD
Students with Disabilities	36	46	NA	10	TBD
Economically Disadvantaged Students	43	54	NA	14	TBD
Limited English Proficient Students	41	54	NA	11	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	34	43	NA	25	TBD
Gap Group 3 - Hispanic Students	60	69	NA	25	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	86	89	90	85	TBD
Kindergarten: Spring	98	97	NA	81	TBD
Grade 1: Fall	83	88	92	76	TBD
Grade 1: Spring	88	73	NA	46	TBD
Grade 2: Fall	83	81	79	78	TBD
Grade 2: Spring	83	76	NA	66	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

Early Childhood Center (Grade Pre-K)

Heidi Haggerty Wagner, Principal

5651 Rayburn Avenue

Alexandria, Virginia 22311

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heidi.haggerty.wagner@acps.k12.va.us

At Early Childhood Center (ECC), our children are the center of our instruction and we are committed to empowering children and inspiring them to be healthy joyful learners who are compassionate citizens and stewards of the environment.

Early Childhood Center's core values are relationships, equity, teamwork, inclusion and empowerment. We love our children, welcome and affirm our families, and celebrate the rich diversity within our community. We educate the whole child within the context of our community and the natural world. We examine all practices to ensure equity and work to remove barriers to educational access. We embrace change and commit to continuous professional growth. We set ambitious goals and design instruction based on data, best practices and research. We are all leaders in the work.

ECC houses 24 classrooms including 9 ACPS Virginia Preschool Initiative (VPI) classes, 6 Early Childhood Special Education classes and 1 Preschool Autism program, as well as 8 Campagna Head Start and VPI classes. This unique center brings together many Alexandria City early childhood stakeholders for collaboration and inclusive professional opportunities that foster student growth. The Early Childhood Special Education (ECSE) and Preschool Autism programs serve students ages 2-5, while VPI serves students who will enter kindergarten the following year, and Head Start serves 3-5 year olds. Family engagement is crucial to early childhood education and we connect with our families through home visits, family nights, principal's coffees and volunteer opportunities.

Elementary Schools

Staffing: Early Childhood Center

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023	
Early Childhood Center	Communications and Information Services	ENCORE - LIBRARY MEDIA ASSIST	Operating Fund			0.10			-	
		LIBRARY MEDIA ASSIST	Operating Fund				0.50	0.50	-	
		LIBRARY MEDIA SPEC	Operating Fund	0.20					-	
		OVERSTAFF - LIB ASST	Operating Fund			0.50			-	
	Communications and Information Services Total			0.20		0.60	0.50	0.50	-	
	Enrichment and Electives	ART TCHR	Operating Fund	0.50						-
		ENCORE	Operating Fund						2.00	2.00
		ENCORE - ART TCHR	Operating Fund		0.50	0.50	0.50	-	(0.50)	
		ENCORE - MUSIC TCHR	Operating Fund		0.50	0.50	0.50	-	(0.50)	
		ENCORE - PE TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)	
		MUSIC TCHR-VOCAL	Operating Fund	0.50						-
		PHYSICAL ED TCHR	Operating Fund	1.00						-
	Enrichment and Electives Total			2.00	2.00	2.00	2.00	2.00	-	
	Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00		-
		ADMIN ASSISTANT II	Operating Fund							-
		ASST PRINCIPAL	Operating Fund		0.50	1.00	1.00	1.00		-
		CAFETERIA AIDE	Operating Fund		0.69	0.69	0.69	0.69		-
		ENCORE	Operating Fund	-		-				-
		PARA II ECSE	Operating Fund							-
		PARAPROFESSIONAL I	Grant and Special Projects	6.00	6.00					-
		PRINCIPAL-PRESCHOOL	Operating Fund	1.00	1.00	1.00	1.00	1.00		-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00		-
		SCHOOL NURSE	Operating Fund		1.00	1.00	1.00	1.00		-
		SOCIAL WORKER	Operating Fund		0.60	0.60	0.60	0.60		-
		SPED TCHR ECSE	Operating Fund							-
		PRE-SCHOOL TCHR	Grant and Special Projects	6.00	6.00	9.00	9.00	9.00		-
		PARA I - VPI	Grant and Special Projects							-
		INST ASST I - VPI	Grant and Special Projects			9.00				-
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects				9.00	9.00		-
	Kindergarten and Pre-Kindergarten Total			15.00	17.79	24.29	24.29	24.29	-	
	School Administration	ASST PRINCIPAL	Operating Fund	0.50						-
	School Administration Total			0.50						-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.69						-
	School Food Services Total			0.69						-
	Special Education	ECSE AUT TCHR	Operating Fund				1.00	1.00	1.00	-
		INST ASST II - ECSE AUT	Operating Fund				2.00			-
		INST ASST II ECSE	Operating Fund				5.00			-
		INSTRUTIONAL ASST II - ECSE	Operating Fund					3.00	3.00	-
		INSTRUTIONAL ASST II - ECSE AUTISM	Operating Fund					2.00	2.00	-
		PARA II AUT	Operating Fund	2.00	2.00					-
		PARA II ECSE	Operating Fund	4.00	4.00					-
		SPED TCHR AUT	Operating Fund	1.00	1.00					-
		SPED TCHR ECSE	Operating Fund	8.00	8.00	8.00	6.00	6.00		-
		PARA II - ECSE AUT	Operating Fund							-
		Special Education Total			15.00	15.00	16.00	12.00	12.00	-
		Student Services	PSYCHOLOGIST	Operating Fund				-		
	SCHOOL NURSE		Operating Fund	1.00						-
	SOCIAL WORKER		Operating Fund	0.60						-
	Student Services Total			1.60		-				-
Early Childhood Center Total				34.99	34.79	42.89	38.79	38.79	-	
Grand Total				34.99	34.79	42.89	38.79	38.79	-	

Elementary Schools

Early Childhood Center Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Early Childhood Center	Communications and Information Services	Salaries	Professional Instruction Regular	-	-	-	-	-	-	
			Support Regular	-	13,728	19,458	16,853	16,280	(573)	
		Employee Benefits		-	1,075	1,517	1,324	9,132	7,808	
	Communications and Information Services Total			-	14,803	20,975	18,177	25,412	7,235	
	Enrichment and Electives	Salaries	Professional Instruction Regular	-	117,487	125,423	126,124	134,235	8,111	
		Employee Benefits		-	44,596	46,751	52,362	51,929	(433)	
	Enrichment and Electives Total			-	162,082	172,173	178,486	186,164	7,678	
	Kindergarten and Pre-Kindergarten	Salaries	Overtime		166	-	-	200	200	-
			Professional Instruction Regular		169,688	229,273	259,454	269,201	266,973	(2,228)
			Professional Instruction Substitutes		5,845	-	-	5,709	5,709	-
			Professional Instruction Supplements		2,327	1,834	1,534	1,534	1,534	-
			Professional Instruction Intermittent		1,080	1,354	840	-	-	-
			Professional Other Regular		153,698	153,836	158,000	159,306	164,946	5,640
			Services Regular		-	-	-	13,922	14,514	592
			Support Regular		118,372	80,401	94,931	100,645	106,273	5,628
			Support Substitutes		60	-	-	700	700	-
			Trades Supplements		-	-	-	-	6,774	6,774
		Employee Benefits		273,459	172,943	196,834	192,686	231,851	39,165	
		Purchased Services		4,394	5,867	295	5,500	5,500	-	
		Other Charges		386	683	1,298	3,350	3,350	-	
		Materials and Supplies		19,968	14,740	31,355	20,540	20,540	-	
	Kindergarten and Pre-Kindergarten Total			749,443	660,932	744,539	773,293	828,864	55,571	
	School Administration	Internal Services	Print Shop	523	115	-	600	600	-	
		Other Charges		-	(187)	430	200	200	-	
	School Administration Total			523	(72)	430	800	800	-	
	Special Education	Salaries	Professional Instruction Regular	599,828	677,907	575,119	545,061	591,215	46,154	
			Support Regular	166,882	205,360	149,284	143,897	145,849	1,952	
			Trades Supplements	-	-	-	-	3,671	3,671	
		Employee Benefits		266,309	424,507	335,323	308,107	328,315	20,208	
	Special Education Total			1,033,019	1,307,774	1,059,725	997,065	1,069,050	71,985	
	Transportation	Salaries	Professional Instruction Supplements	-	9,975	1,574	15,000	15,000	-	
		Employee Benefits		-	858	120	1,148	1,148	-	
	Transportation Total			-	10,833	1,694	16,148	16,148	-	
	Early Childhood Center Total				\$ 1,782,985	\$ 2,156,352	\$ 1,999,538	\$ 1,983,968	\$ 2,126,437	\$ 142,469
	Grand Total				\$ 1,782,985	\$ 2,156,352	\$ 1,999,538	\$ 1,983,968	\$ 2,126,437	\$ 142,469

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Ferdinand T. Day Elementary (Grades K-5)

Rachael R. B. Dischner, Principal
1701 North Beauregard Street
Alexandria, Virginia 22311
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Ferdinand T. Day (FTD) is a neighborhood school that opened its doors for the first time in the 2018-2019 school year. FTD is a Title 1 school that serves a diverse population on the west end of Alexandria City. Most of our students speak a language other than English at home. There are more than 30 languages spoken by our families. To meet the needs of our diverse population, we incorporate Guided Language Acquisition Design (GLAD) strategies throughout all content areas. FTD embraces our greater community and helps students make meaningful connections between the diverse background, languages, cultures and experiences brought to our school. Staff support this by including students and families in building upon culturally rich knowledge and work towards supporting students as lifelong learners through a collaborative process. All families have the opportunity to engage in home visits with school staff. Staff engages and supports the whole child with a focus on every student's social, emotional, and academic needs. Our students engage in daily morning meetings and cooperative learning structures within core instruction. Our professional learning community includes highly trained staff that provides job-embedded learning through various coaching opportunities that supports student achievement and well-being.

Exemplary Program:

Ferdinand T. Day Elementary School embraces pedagogy founded in STEM (Science, Technology, Engineering, and Mathematics) education. STEM education is a student-centered approach to teaching and learning that involves the intentional integration of rigorous content, processes, and skills such as critical thinking, creativity, collaboration, and innovation to solve relevant problems in both academic and real-world contexts. Current educational research is clear that an integrated, problem-based, and real-world approach to learning maximizes student engagement, authenticity, and purpose. Through performance tasks and culminating projects in a blended learning environment, students are engaged in regular hands-on scientific and mathematical investigations involving engineering-based scenarios and real-world problem solving. All FTD staff implement teaching the STEM framework with all students. The school also seeks partnerships with local area cutting-edge businesses to mentor students and present career options in the STEM field.

Operating funded non-compensation support totals \$20,000 for STEM instructional supplies, plus an additional \$20,000 funded through grant funding.

Elementary Schools

Staffing: Ferdinand T. Day ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Ferdinand T. Day ES	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	Operating Fund		1.00				-
		LIBRARY MEDIA ASSIST	Operating Fund		0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-
	Communications and Information Services Total			1.00	2.60	1.60	1.60	1.60	-
EL		EL TCHR	Operating Fund	9.00	8.50	9.00	9.50	9.50	-
		EL TCHR	Operating Fund			-			-
		TITLE I - TEACHER: EL CORE CONTENT	Grant and Special Projects				0.10	0.10	-
		TITLE I - EL TEACHER	Grant and Special Projects					0.50	0.50
		EL Total			9.00	8.50	9.00	9.60	0.50
Enrichment and Electives		ART TCHR	Operating Fund	1.00					-
		ENCORE	Operating Fund					4.00	4.00
		ENCORE - ART TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	Operating Fund			1.00	1.00	-	(1.00)
		ENCORE - PE TCHR	Operating Fund		1.00	2.00	2.00	-	(2.00)
		MUSIC TCHR-INSTR	Operating Fund		0.50	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00					-
		PHYSICAL ED TCHR	Operating Fund	2.00					-
		READING TCHR	Operating Fund	1.00					-
		S.I. - ACDMC INTRVNST	Operating Fund		0.50				-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		1.00				-
		TAG TCHR	Operating Fund	1.30	1.30	1.30	1.30	1.00	(0.30)
		SCHOOL IMPRVMT COACH	Operating Fund	0.50					-
		ENCORE Adjustment	Operating Fund				0.40		(0.40)
	Enrichment and Electives Total			6.80	5.30	6.30	6.70	6.00	(0.70)
Exemplary Programs		S.I. - INSTRCL COACH - STEM	Operating Fund		1.00				-
		STEM SPECIALIST	Operating Fund	1.00					-
	Exemplary Programs Total			1.00	1.00				-
Improvement of Instruction		ENCORE - PE TCHR	Operating Fund		1.00				-
		INSTRCOACH-MATH	Grant and Special Projects			0.50			-
			Operating Fund			-	0.50		(0.50)
		INSTRUCTIONAL COACH	Grant and Special Projects			1.00			-
			Operating Fund	1.00		0.50	2.00		(2.00)
		INSTRUCTIONAL COACH (MATH)	Operating Fund			0.50			-
		INSTRUCTIONAL COACH (STEM)	Operating Fund			1.00			-
		INTERVENTIONIST	Grant and Special Projects	0.50	0.50				-
			Operating Fund			0.50	0.50	0.50	-
		S.I. - INSTRCL COACH	Operating Fund		1.00				-
		STUDENT IMPROVEMENT	Operating Fund			-			-
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects				1.00	1.00	-
		TITLE I - INSTRUCTIONAL COACH: MATH	Grant and Special Projects				0.50	0.50	-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-	-
		INSTRCL COACH - MATH - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.50	2.50
	Improvement of Instruction Total			1.50	2.50	4.00	4.50	4.50	-
Instructional Core		1ST GRADE TCHR	Operating Fund	5.00	4.00	5.00	5.00	5.00	-
		2ND GRADE TCHR	Operating Fund	4.00	5.00	4.00	4.00	4.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	4.00	4.00	4.00	-
		4TH GRADE TCHR	Operating Fund	1.00	4.00	3.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	1.00	2.00	3.00	3.00	3.00	-
		ACAD INTERVENTIONIST	Operating Fund			-	1.00		(1.00)
		ACAD INTERVENTIONIST (READING)	Operating Fund			1.00			-
		ENCORE	Operating Fund	-		-			-
		INSTRUCTIONAL COACH	Operating Fund			0.50			-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		TITLE I - INTERVENTIONIST: READING	Grant and Special Projects					0.30	0.30
		STUDENT IMPROVEMENT	Operating Fund					1.00	1.00
	Instructional Core Total			14.00	18.00	20.50	22.00	22.30	0.30
Kindergarten and Pre-Kindergarten		INST ASST I	Operating Fund			5.00			-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				6.00	6.00	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		KINDERGARTEN TCHR	Operating Fund	6.00	5.00	5.00	6.00	6.00	-
		PARAPROFESSIONAL I	Operating Fund	6.00	5.00				-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
	Kindergarten and Pre-Kindergarten Total			12.00	10.00	10.00	12.00	12.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00			-
		BUILDING ENGINEER II	Operating Fund				1.00	1.00	-
	Operations and Maintenance Total			1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund						-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00					-
		SCH SECURITY OFFICER	Operating Fund			1.00			-
		SCHOOL SECURITY OFFICER	Operating Fund				1.00	1.00	-
		SECURITY MONITOR	Operating Fund	1.00	1.00				-
	School Administration Total			5.00	4.00	4.00	4.00	4.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	-
	Special Education	INST ASST II	Operating Fund			3.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				3.00	3.00	-
		PARA II	Operating Fund	2.00	3.00				-
		SPED TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
	Special Education Total			5.00	6.00	6.00	6.00	6.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund		1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.50	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		TITLE I - SCHOOL COUNSELOR	Grant and Special Projects				0.50	0.50	-
		COUNSELOR	Operating Fund			(0.50)			-
	Student Services Total			4.00	5.00	5.00	5.50	5.50	-
Ferdinand T. Day ES Total				62.68	66.28	69.78	75.28	75.38	0.10
Grand Total				62.68	66.28	69.78	75.28	75.38	0.10

Elementary Schools

Ferdinand T. Day ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Ferdinand T. Day ES	Communications and Information Services	Salaries	Professional Instruction Regular	120,398	81,508	77,156	79,617	84,465	4,848	
			Support Regular	15,209	17,519	20,276	20,224	21,360	1,136	
		Employee Benefits		45,188	32,758	32,540	33,877	36,014	2,137	
		Materials and Supplies		140,409	2,496	3,108	3,223	3,223	-	
		Capital Outlay		9,220	-	-	-	-	-	
	Communications and Information Services Total				330,505	134,281	133,080	136,941	145,062	8,121
	EL	Salaries	Professional Instruction Regular	701,479	609,391	731,538	801,339	839,801	38,462	
		Employee Benefits		243,063	208,797	255,617	288,320	242,822	(45,498)	
		Materials and Supplies		37,070	-	-	3,000	3,000	-	
	EL Total				981,612	818,188	987,155	1,092,659	1,085,623	(7,036)
	Enrichment and Electives	Salaries	Professional Instruction Regular	409,329	400,842	450,641	487,412	462,662	(24,750)	
			Professional Instruction Supplements	1,534	1,534	-	1,534	1,534	-	
		Employee Benefits		137,674	145,447	169,105	190,427	177,632	(12,795)	
		Purchased Services		330	-	-	-	-	-	
		Materials and Supplies		87,655	2,717	4,409	4,223	4,223	-	
	Enrichment and Electives Total				636,523	550,540	624,155	683,596	646,051	(37,545)
	Exemplary Programs	Salaries	Professional Instruction Regular	96,503	-	-	-	-	-	
		Employee Benefits		30,868	-	-	-	-	-	
		Materials and Supplies		17,761	5,205	20,000	20,000	20,000	-	
	Exemplary Programs Total				145,131	5,205	20,000	20,000	20,000	-
	Improvement of Instruction	Salaries	Professional Instruction Regular	140,039	240,009	260,314	279,647	292,188	12,541	
			Trades Supplements	-	-	-	-	2,663	2,663	
	Employee Benefits			50,550	76,500	77,154	97,374	99,296	1,922	
	Improvement of Instruction Total				190,589	316,509	337,469	377,021	394,147	17,126
	Instructional Core	Salaries	Professional Instruction Regular	1,005,808	1,171,022	1,412,006	1,589,179	1,583,948	(5,231)	
			Professional Instruction Substitutes	11,568	-	-	16,922	16,922	-	
			Professional Instruction Supplements	6,135	6,135	6,226	6,136	6,136	-	
		Employee Benefits		324,929	408,616	509,053	584,840	594,203	9,363	
		Purchased Services		2,576	5,479	207	7,574	7,574	-	
		Internal Services	Print Shop	23	-	-	1,500	1,500	-	
		Other Charges		6,760	4,391	1,195	14,929	14,929	-	
		Materials and Supplies		91,032	25,847	49,915	35,497	35,497	-	
		Instructional Core Total				1,448,831	1,621,490	1,978,601	2,256,576	2,260,708
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	287,847	269,098	326,916	377,042	416,229	39,187	
			Support Regular	127,207	131,748	180,842	167,642	176,147	8,505	
		Employee Benefits		163,851	162,494	204,331	225,671	254,705	29,034	
	Kindergarten and Pre-Kindergarten Total				578,905	563,340	712,089	770,355	847,081	76,726
	Operations and Maintenance	Salaries	Services Regular	-	-	44,694	54,504	57,523	3,019	
		Employee Benefits		-	-	16,714	14,309	25,333	11,024	
	Operations and Maintenance Total				-	-	61,407	68,813	82,856	14,043
	Partnerships, Family and Community Engagement	Salaries	Technical Regular	29,132	20,017	19,699	33,706	37,740	4,034	
		Employee Benefits		15,796	11,241	8,450	19,055	17,061	(1,994)	
		Partnerships, Family and Community Engagement Total				44,928	31,258	28,149	52,761	54,801
	School Administration	Salaries	Overtime	313	1,821	115	-	-	-	
			Professional Instruction Regular	238,808	240,349	250,594	260,100	277,083	16,983	
			Services Regular	26,146	5,934	25,971	26,685	28,185	1,500	
			Support Regular	35,400	49,133	50,519	51,807	54,711	2,904	
Employee Benefits			102,474	81,434	91,076	95,158	101,455	6,297		
Other Charges			-	17	305	-	-	-		
School Administration Total				403,141	378,689	418,579	433,750	461,434	27,684	
School Food Services	Salaries	Services Regular	27,291	22,062	16,793	31,043	35,513	4,470		
	Employee Benefits		9,091	10,159	8,323	22,509	11,114	(11,395)		
School Food Services Total				36,382	32,221	25,116	53,552	46,627	(6,925)	
Special Education	Salaries	Professional Instruction Regular	194,014	223,420	221,392	227,658	261,612	33,954		
		Support Regular	52,310	61,663	83,716	85,378	89,120	3,742		
	Employee Benefits		96,902	111,970	131,868	135,874	160,112	24,238		
Special Education Total				343,226	397,053	436,976	448,910	510,844	61,934	
Student Services	Salaries	Overtime	-	-	57	-	-	-		
		Professional Instruction Regular	70,839	90,613	90,727	93,197	98,396	5,199		
		Professional Other Regular	143,823	222,307	257,947	267,018	255,788	(11,230)		
		Support Regular	31,731	44,183	44,944	46,025	48,610	2,585		
		Trades Supplements	-	-	-	-	2,585	2,585		
	Employee Benefits		97,282	123,026	143,190	148,326	148,873	547		
Student Services Total				343,675	480,129	536,866	554,566	554,252	(314)	
Summer and Extended Learning	Salaries	Professional Instruction Supplements	15,937	-	1,643	39,536	63,862	24,327		
		Professional Instruction Intermittent	6,000	9,130	8,415	7,728	7,728	-		
		Professional Other Intermittent	1,200	1,080	2,160	1,104	1,104	-		
		Support Intermittent	2,546	2,992	2,560	2,419	2,419	-		
	Employee Benefits		1,965	1,010	1,131	3,885	5,746	1,861		
	Purchased Services		-	30,000	30,000	-	-	-		
	Materials and Supplies		300	8	250	300	300	-		
	Summer and Extended Learning Total				27,948	44,219	46,159	54,972	81,160	26,188
Transportation	Salaries	Professional Instruction Supplements	3,711	2,700	1,080	2,700	2,700	-		
	Employee Benefits		284	207	83	207	207	-		
Transportation Total				3,995	2,907	1,163	2,907	2,907	-	
Ferdinand T. Day ES Total				\$ 5,515,389	\$ 5,376,029	\$ 6,346,963	\$ 7,007,378	\$ 7,193,552	\$ 186,174	
Grand Total				\$ 5,515,389	\$ 5,376,029	\$ 6,346,963	\$ 7,007,378	\$ 7,193,552	\$ 186,174	

Elementary Schools

Accreditation Benchmarks and School Status: Ferdinand T. Day

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Conditionally Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Ferdinand T. Day

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	51	NA	32	TBD
Asian Students	NA	54	NA	<	TBD
White Students	NA	65	NA	32	TBD
Students with Disabilities	NA	10	NA	7	TBD
Economically Disadvantaged Students	NA	45	NA	31	TBD
Limited English Proficient Students	NA	34	NA	17	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	NA	61	NA	42	TBD
Gap Group 3 - Hispanic Students	NA	37	NA	25	TBD
Mathematics					
All Students	NA	49	NA	19	TBD
Asian Students	NA	69	NA	33	TBD
White Students	NA	56	NA	23	TBD
Students with Disabilities	NA	10	NA	0	TBD
Economically Disadvantaged Students	NA	47	NA	19	TBD
Limited English Proficient Students	NA	39	NA	12	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	NA	57	NA	24	TBD
Gap Group 3 - Hispanic Students	NA	33	NA	13	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	NA	76	67	NA	TBD
Kindergarten: Spring	NA	91	NA	52	TBD
Grade 1: Fall	NA	72	80	100	TBD
Grade 1: Spring	NA	62	NA	46	TBD
Grade 2: Fall	NA	58	60	65	TBD
Grade 2: Spring	NA	50	NA	46	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

George Mason Elementary School (Grades K-5)

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George Mason Elementary School is dedicated to developing students' love of learning, academic excellence, with respect and appreciation for the community's diversity. To this end, it prepares learners to utilize knowledge and skills in a variety of contexts and for a variety of purposes. It seeks academic excellence for all students through a best-practices approach to teaching and learning with a focus on equity. The school provides experiences that foster academic, social, physical, and cognitive growth. It prepares competent learners who are self-directed, self-evaluative risk takers. George Mason provides a responsive, supportive, challenging, and nurturing environment, facilitating this growth in harmony with the home and greater community.

Exemplary Program:

With a science teacher funded through exemplary program funding, George Mason is able to provide students with a curriculum rich in hands-on science instruction and experimentation. This program is supported by two .5 FTE's STEM teachers.

Elementary Schools

Staffing: George Mason ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
George Mason ES	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-
	Communications and Information Services Total			1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund	4.00	4.00	4.00	3.00	3.00	-
		EL TCHR	Operating Fund			-			-
	EL Total			4.00	4.00	4.00	3.00	3.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.00					-
		ENCORE	Operating Fund					4.00	4.00
		ENCORE - ART TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - PE TCHR	Operating Fund		2.00	2.00	2.00	-	(2.00)
		MUSIC TCHR-INSTR	Operating Fund	1.50	1.50	1.60	1.60	1.60	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00					-
		PHYSICAL ED TCHR	Operating Fund	2.00					-
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	Enrichment and Electives Total			7.50	7.50	7.60	7.60	7.60	-
	Improvement of Instruction	## OVERSTAFF POSITION: GM SCIENCE COACH - *ONE YEAR ONLY*	Operating Fund						-
		INSTRUCTIONAL COACH	Operating Fund			1.00	1.00		(1.00)
		S.I. - ACDMC INTRVNST	Operating Fund		1.00				-
		S.I. - INSTRCL COACH	Operating Fund		1.00				-
		STUDENT IMPROVEMENT	Operating Fund			-			-
		INTERVENTIONIST-DATA	Operating Fund	1.00					-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					1.00	1.00
	Improvement of Instruction Total			1.00	2.00	1.00	1.00	1.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	4.00	3.00	3.00	3.00	-
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	4.00	3.00	3.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	4.00	4.00	3.00	3.00	3.00	-
		ACAD INTERVENTIONIST	Operating Fund			0.50	2.00		(2.00)
		ACAD INTERVENTIONIST (READING)	Operating Fund			1.00			-
		ENCORE	Operating Fund	-		-			-
		INSTRUCTIONAL COACH	Operating Fund			1.00			-
		READING TCHR	Operating Fund	2.00					-
		S.I. - ACDMC INTRVNST	Operating Fund		1.00				-
		S.I. - ACDMC INTRVNST STEM	Operating Fund		0.50				-
		SCIENCE TCHR	Operating Fund	1.00	0.50	0.50			-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		INTERVENTIONIST - MATH	Operating Fund				1.00		(1.00)
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		ACAD INTERVENTIONIST - SCIENCE	Operating Fund					0.50	0.50
		INTERVENTIONIST - MATH - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.50	2.50
	Instructional Core Total			20.00	19.00	18.00	17.00	17.00	-
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			4.00			-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				4.00	4.00	-
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00				-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
	Kindergarten and Pre-Kindergarten Total			8.00	8.00	8.00	8.00	8.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			3.00	3.00	3.00	3.00	3.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Food Services Total			1.00	1.00	1.00	1.00	1.00	-
	Special Education	INST ASST II	Operating Fund			2.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		PARA II	Operating Fund	2.00	2.00				-
		SPED TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		INSTRUCTIONAL ASST II	Operating Fund			-			-
	Special Education Total			5.00	5.00	5.00	5.00	5.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	0.80	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.20	1.20	1.20	1.20	1.20	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			5.00	5.00	5.00	5.00	5.00	-
George Mason ES Total				56.10	56.10	54.20	52.20	52.20	-
Grand Total				56.10	56.10	54.20	52.20	52.20	-

Elementary Schools

George Mason ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
George Mason ES	Alternative and At-Promise Education	Purchased Services		85	-	-	-	-	-
		Materials and Supplies		279	-	-	-	-	-
	Alternative and At-Promise Education Total			364	-	-	-	-	-
	Communications and Information Services	Salaries	Professional Instruction Regular	102,957	105,029	107,813	109,702	112,445	2,743
			Support Regular	11,661	16,846	17,547	18,507	19,536	1,029
			Trades Supplements	-	-	-	-	2,744	2,744
		Employee Benefits		42,826	47,796	50,966	52,198	55,289	3,091
		Materials and Supplies		3,943	3,813	2,146	2,300	2,300	-
	Communications and Information Services Total			161,386	173,484	178,472	182,707	192,314	9,607
	EL	Salaries	Professional Instruction Regular	278,260	273,397	216,161	221,981	241,095	19,114
			Trades Supplements	-	-	-	-	2,109	2,109
		Employee Benefits		125,479	120,721	101,300	104,734	113,811	9,077
		Materials and Supplies		1,000	995	842	1,000	1,000	-
	EL Total			404,738	395,113	318,303	327,715	358,015	30,300
	Enrichment and Electives	Salaries	Professional Instruction Regular	504,072	518,335	566,888	578,345	606,101	27,756
			Professional Instruction Supplements	1,534	1,534	-	1,534	1,534	-
		Employee Benefits		194,156	208,990	218,899	226,987	232,615	5,628
		Materials and Supplies		7,911	8,055	6,066	7,250	7,250	-
	Enrichment and Electives Total			707,673	736,913	791,853	814,116	847,500	33,384
	Executive Administration	Materials and Supplies		596	-	-	600	600	-
	Executive Administration Total			596	-	-	600	600	-
	Improvement of Instruction	Salaries	Professional Instruction Regular	153,903	158,771	110,892	73,966	78,849	4,883
		Employee Benefits		54,711	53,793	31,554	19,633	21,161	1,528
	Improvement of Instruction Total			208,614	212,564	142,446	93,599	100,010	6,411
	Instructional Core	Salaries	Professional Instruction Regular	1,528,147	1,523,260	1,376,655	1,441,102	1,538,025	96,923
			Professional Instruction Substitutes	14,417	-	-	11,886	11,886	-
			Professional Instruction Supplements	6,135	6,135	5,522	6,136	6,136	-
			Trades Supplements	-	-	-	-	8,318	8,318
		Employee Benefits		533,116	495,521	478,319	532,510	565,965	33,455
		Purchased Services		2,709	602	626	800	800	-
		Other Charges		769	899	514	1,150	1,150	-
		Materials and Supplies		25,679	27,367	12,920	23,475	23,475	-
		Instructional Core Total			2,110,973	2,053,785	1,874,557	2,017,059	2,155,755
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	347,437	377,631	334,503	342,915	359,788	16,873
			Support Regular	133,432	137,686	140,773	140,833	145,247	4,414
			Trades Supplements	-	-	-	-	5,442	5,442
		Employee Benefits		217,482	244,896	250,892	257,838	267,210	9,372
		Materials and Supplies		2,930	3,000	1,367	3,000	3,000	-
	Kindergarten and Pre-Kindergarten Total			701,281	763,213	727,535	744,586	780,687	36,101
	Partnerships, Family and Community Engagement	Other Charges		350	-	-	-	-	-
	Partnerships, Family and Community Engagement Total			350	-	-	-	-	-
	School Administration	Salaries	Professional Instruction Regular	245,263	250,218	212,675	247,028	273,947	26,919
			Support Regular	56,385	58,656	60,280	61,872	65,319	3,447
			Trades Supplements	-	-	-	-	2,817	2,817
		Employee Benefits		122,181	121,978	106,967	103,330	142,177	38,847
		Internal Services	Print Shop	915	457	-	1,000	1,000	-
		Other Charges		1,575	476	209	1,550	1,550	-
Materials and Supplies			1,213	514	999	1,000	1,000	-	
School Administration Total			427,531	432,300	381,129	415,780	487,810	72,030	
School Food Services	Salaries	Overtime	478	630	-	-	-	-	
		Services Regular	21,786	23,214	24,512	24,910	26,602	1,692	
	Employee Benefits		8,186	8,412	8,913	9,220	9,922	702	
School Food Services Total			30,449	32,257	33,425	34,130	36,524	2,394	
Special Education	Salaries	Overtime	-	-	70	-	-	-	
		Professional Instruction Regular	249,602	246,156	252,786	259,822	274,520	14,698	
		Support Regular	60,758	56,631	65,908	69,267	66,460	(2,807)	
		Trades Supplements	-	-	-	-	927	927	
	Employee Benefits		119,120	125,422	127,622	132,058	139,051	6,993	
	Materials and Supplies		1,338	1,291	745	1,400	1,400	-	
	Special Education Total			430,819	429,501	447,132	462,547	482,358	19,811
Student Services	Salaries	Professional Instruction Regular	75,071	68,034	87,028	110,851	124,989	14,138	
		Professional Other Regular	260,519	266,298	272,913	275,713	284,504	8,791	
		Support Regular	47,208	49,133	50,519	51,807	54,711	2,904	
		Trades Supplements	-	-	-	-	6,102	6,102	
	Employee Benefits		131,863	130,365	138,781	142,781	162,191	19,410	
	Purchased Services		-	-	-	600	600	-	
	Materials and Supplies		549	423	1,119	1,000	1,000	-	
	Student Services Total			515,210	514,253	550,360	582,752	634,097	51,345
Summer and Extended Learning	Salaries	Professional Instruction Supplements	21,379	10,810	920	37,202	39,988	2,786	
		Professional Instruction Intermittent	3,548	2,160	4,800	5,520	5,520	-	
		Professional Other Intermittent	1,080	-	-	1,104	1,104	-	
		Support Intermittent	1,432	477	1,019	1,613	1,613	-	
	Employee Benefits		2,016	1,145	515	3,476	3,689	213	
	Materials and Supplies		249	194	-	200	200	-	
Summer and Extended Learning Total			29,705	14,787	7,254	49,115	52,114	2,999	
Technology Services Management	Materials and Supplies		1,566	1,436	3,819	2,350	2,350	-	
Technology Services Management Total			1,566	1,436	3,819	2,350	2,350	-	
Transportation	Salaries	Professional Instruction Supplements	-	1,800	526	2,700	2,700	-	
		Support Regular	1,767	896	258	-	-	-	
	Employee Benefits		135	206	60	207	207	-	
		Transportation Total			1,902	2,902	844	2,907	2,907
George Mason ES Total				\$ 5,733,156	\$ 5,762,508	\$ 5,457,129	\$ 5,729,962	\$ 6,133,040	\$ 403,078
Grand Total				\$ 5,733,156	\$ 5,762,508	\$ 5,457,129	\$ 5,729,962	\$ 6,133,040	\$ 403,078

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Accreditation Benchmarks and School Status: George Mason

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: George Mason

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	74	71	NA	67	TBD
Asian Students	-	-	NA	<	TBD
White Students	92	86	NA	85	TBD
Students with Disabilities	41	14	NA	31	TBD
Economically Disadvantaged Students	38	38	NA	18	TBD
Limited English Proficient Students	20	23	NA	9	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	81	75	NA	<	TBD
Gap Group 3 - Hispanic Students	38	41	NA	26	TBD
Mathematics					
All Students	79	79	NA	53	TBD
Asian Students	-	-	NA	<	TBD
White Students	92	95	NA	69	TBD
Students with Disabilities	41	39	NA	23	TBD
Economically Disadvantaged Students	51	46	NA	13	TBD
Limited English Proficient Students	35	38	NA	6	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	69	75	NA	<	TBD
Gap Group 3 - Hispanic Students	53	50	NA	17	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	90	79	78	72	TBD
Kindergarten: Spring	91	75	NA	57	TBD
Grade 1: Fall	94	86	64	69	TBD
Grade 1: Spring	91	84	NA	59	TBD
Grade 2: Fall	79	88	76	62	TBD
Grade 2: Spring	86	91	NA	61	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

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

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James K. Polk (JKP) Elementary School is proud of its widely-diverse student community. Our English Language (EL) and special education populations have steadily increased and every staff member continues to embrace the positive impact that inclusive classrooms and co-teaching models have had on our students, instructional practices, and positive school climate. We see this commitment to inclusion as we find creative ways to integrate the students at Polk in our 3 citywide self-contained classes for students with autism. JKP also has 9 National Board-Certified teachers and has consistently had anywhere from two to four teachers pursue this certification annually. We pride ourselves on building strong teacher leaders which support our climate of shared leadership and decision making.

JKP was one of only 52 schools recognized under the Virginia state board's New Exemplar Performance Recognition Program. Polk earned this the Board of Education's Highest Achievement producing consistent gains in academic achievement and successful efforts to reduce absenteeism and dropout rates. James K. Polk Elementary School has been fully accredited for the past five years – meeting both the achievement benchmarks set under the old recognition system and the growth benchmarks under the new one adopted in 2018.

JKP is entering its fifth year of Title I status. With these added resources, it is our goal to strengthen and enrich the academic program by: extending the school day through increased afterschool tutoring, embedding reading and/or mathematics curricula into other instructional areas, use technology to enhance the learning experience and provide access to targeted skill development, to provide additional staff for reading remediation, and increase science & math investigations with both students and their families.

Further, it is our goal to increase our student and family support services through Positive Behavioral Interventions and Supports (PBIS), an on-site full-time Parent Liaison, dental assistance through the Wellness on Wheels program (WOW Bus), & programs like Empow- Her and Space of Her Own (SOHO), all supporting students social and emotional development. We were also able to have our two cafeteria hostesses and support specialist ex-

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tend their hours as Community Outreach Specialists to increase parent engagement and ensure that necessary resources get to our families.

JKP also prides itself on the strong sense of community that we have cultivated as our 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 book fairs that have provided us with many resources such as much needed Smart Boards and classroom libraries. Our award-winning Safe Routes to School Program with monthly Fitness Fridays is another example of the collaboration of our PE department and our parent liaison who are committed to finding ways to keep kids healthy and active. #PolkPride has everything to do with the school and surrounding community's commitment to work together to improve student achievement.

Exemplary Program:

Our Exemplary program combines our Positive Behavioral Interventions and Supports (PBIS) to build a schoolwide climate that teaches appropriate behavior expectations for school and life. This combined program is a part of our Multi-tiered Systems of Supports (MTSS) and aligns with our behavior and discipline management goals to form a more cohesive schoolwide behavior management system. The consistency of the program over time has reduced the number of discipline referrals by almost 50% over the past two years. Support for this program totals \$10,000.

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Staffing: James K. Polk ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
James K. Polk ES	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.50					-
	Communications and Information Services Total			2.50	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	9.00	9.00	10.00	10.00	10.00	-
	EL Total			9.00	9.00	10.00	10.00	10.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.40					-
		ENCORE	Operating Fund					6.00	6.00
		ENCORE - ART TCHR	Operating Fund		2.00	2.00	2.00	-	(2.00)
		ENCORE - MUSIC TCHR	Operating Fund		1.50	1.20	1.00	-	(1.00)
		ENCORE - PE TCHR	Operating Fund		2.70	3.00	3.00	-	(3.00)
		ENCORE - TAG TCHR	Operating Fund		-				-
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.50	1.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.50					-
		PHYSICAL ED TCHR	Operating Fund	2.60					-
		TAG TCHR	Operating Fund	2.10	2.00	2.00	2.00	2.00	-
	Enrichment and Electives Total			8.60	9.20	9.20	9.50	9.50	-
	Improvement of Instruction	ACAD INTERVENTIONIST (STEM)	Operating Fund			0.50			-
		INSTRUCTIONAL COACH	Operating Fund			0.60	2.00		(2.00)
		INSTRUCTIONAL COACH (DATA)	Operating Fund			1.00			-
		INTERVENTIONIST	Grant and Special Projects		0.60	1.00			-
		S.I. - INSTRCL COACH - DATA	Operating Fund		1.00				-
		STUDENT IMPROVEMENT	Operating Fund			-			-
		INTERVENTIONIST-DATA	Operating Fund	1.00					-
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects				1.00	1.00	-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.00	2.00
	Improvement of Instruction Total			1.00	1.60	3.10	3.00	3.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	6.00	6.00	6.00	6.00	-
		2ND GRADE TCHR	Grant and Special Projects		1.00				-
			Operating Fund	5.00	5.00	6.00	6.00	6.00	-
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	4.00	4.00	-
		ACAD INTERVENTIONIST	Operating Fund			-	2.00		(2.00)
		ACAD INTERVENTIONIST (READING)	Operating Fund			2.00			-
		ENCORE	Operating Fund	-		-			-
		PARA II	Operating Fund		2.00				-
		READING SPECIALIST	Grant and Special Projects			1.00			-
		READING TCHR	Operating Fund	3.00					-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		2.00				-
		S.I. - INSTR COACH - LITRCY	Operating Fund		1.00				-
		S.I. - SCHOOL COUNSELOR	Operating Fund		0.50				-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		PARAPROFESSIONAL II	Operating Fund						-
		TITLE I - READING SPECIALIST	Grant and Special Projects				1.00	1.00	-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.00	2.00
	Instructional Core Total			28.00	32.50	30.00	29.00	29.00	-
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			7.00			-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				7.00	7.00	-
		KINDERGARTEN TCHR	Operating Fund	7.00	6.00	7.00	7.00	7.00	-
		PARAPROFESSIONAL I	Grant and Special Projects	3.00	3.00				-
			Operating Fund	7.00	6.00				-
		PRE-SCHOOL TCHR	Grant and Special Projects	3.00	3.00				-
	Kindergarten and Pre-Kindergarten Total			20.00	18.00	14.00	14.00	14.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	3.00	4.00	4.00	4.00	4.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		HEAD CUST II	Operating Fund		1.00	1.00	1.00	1.00	-
	Operations and Maintenance Total			5.00	7.00	7.00	7.00	7.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund						-

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Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	Partnerships, Family and Community Engagement Total								-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PARENT LIAISON	Operating Fund		1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			5.00	6.00	6.00	6.00	6.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	-
	Special Education	INST ASST II	Operating Fund			2.00			-
		INST ASST II AUT	Operating Fund			6.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund				6.00	6.00	-
		PARA II	Operating Fund	4.00	2.00				-
		PARA II AUT	Operating Fund	4.00	6.00				-
		SPED TCHR	Operating Fund	4.00	5.00	4.00	4.00	4.00	-
		SPED TCHR AUT	Operating Fund	2.00	3.00	3.00	3.00		(3.00)
		SPED TCHR ECSE	Operating Fund						-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
		SPED TCHR - AUTISM	Operating Fund					3.00	3.00
	Special Education Total			14.00	16.00	15.00	15.00	15.00	-
	Student Services	ACAD INTERVENTIONIST	Operating Fund			-			-
		CLINIC ASSISTANT	Operating Fund	0.40	0.40	0.40	0.40	0.40	-
		COUNSELOR - STD IMPV	Operating Fund			-	0.50	0.00	(0.50)
		FY21 HOLD - COUNSELOR - STD IMPV	Operating Fund						-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	1.60	2.00	1.60	1.60	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		STUDENT IMPROVEMENT	Operating Fund					0.50	0.50
		Student Services Total			6.40	6.00	6.40	6.50	6.50
James K. Polk ES Total			100.88	108.68	104.08	103.38	103.38	-	
Grand Total			100.88	108.68	104.08	103.38	103.38	-	

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James K. Polk ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
James K. Polk ES	Communications and Information Services	Salaries	Professional Instruction Regular	95,713	98,488	101,109	103,372	105,958	2,586
			Support Regular	41,155	31,027	31,961	32,733	34,543	1,810
			Trades Supplements	-	-	-	-	2,585	2,585
		Employee Benefits		40,446	40,572	42,576	43,878	46,314	2,436
	Communications and Information Services Total			177,315	170,087	175,646	179,983	189,400	9,417
	EL	Salaries	Professional Instruction Regular	635,289	772,624	798,459	814,519	814,113	(406)
		Employee Benefits		238,715	285,623	305,836	320,687	323,736	3,049
		Materials and Supplies		987	579	576	2,625	2,625	-
	EL Total			874,991	1,058,826	1,104,821	1,137,831	1,140,474	2,643
	Enrichment and Electives	Salaries	Professional Instruction Regular	625,308	622,037	706,988	704,711	738,519	33,808
			Professional Instruction Supplements	1,534	1,534	-	1,534	1,534	-
			Trades Supplements	-	-	-	-	1,373	1,373
		Employee Benefits		187,155	215,626	246,784	256,036	285,313	29,277
		Materials and Supplies		2,761	2,591	3,784	4,305	4,305	-
	Enrichment and Electives Total			816,757	841,787	957,556	966,586	1,031,044	64,458
	Exemplary Programs	Purchased Services		-	4,092	-	5,000	5,000	-
		Materials and Supplies		9,071	5,000	2,006	5,000	5,000	-
	Exemplary Programs Total			9,071	9,092	2,806	10,000	10,000	-
	Improvement of Instruction	Salaries	Professional Instruction Regular	110,160	199,858	217,365	218,397	223,918	7,521
			Trades Supplements	-	-	-	-	2,775	2,775
		Employee Benefits		46,520	68,815	76,161	77,907	83,316	5,409
	Improvement of Instruction Total			156,680	268,672	293,526	294,304	310,009	15,705
	Instructional Core	Salaries	Professional Instruction Regular	2,379,606	2,370,307	2,321,158	2,320,353	2,358,286	37,933
			Professional Instruction Substitutes	27,253	8,825	-	20,815	20,815	-
			Professional Instruction Supplements	5,843	6,273	6,136	6,136	6,136	-
			Trades Supplements	-	-	-	-	18,525	18,525
		Employee Benefits		844,865	806,855	798,526	812,642	828,210	15,568
		Purchased Services		467	500	1,684	1,200	1,200	-
		Other Charges		8,229	3,115	4,094	9,000	9,000	-
		Materials and Supplies		52,228	68,674	42,384	56,570	56,570	-
		Capital Outlay		-	-	5,504	-	-	-
	Instructional Core Total			3,310,491	3,264,550	3,179,576	3,226,716	3,298,742	72,026
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	359,049	370,022	392,306	466,976	400,435	13,459
			Support Regular	163,681	159,535	152,555	213,456	203,292	(10,164)
			Trades Supplements	-	-	-	-	935	935
		Employee Benefits		214,866	232,909	241,559	306,000	324,857	18,857
	Kindergarten and Pre-Kindergarten Total			738,196	768,466	786,500	986,432	1,009,519	23,087
	Operations and Maintenance	Salaries	Overtime	19,078	12,368	636	-	-	-
			Services Regular	215,622	200,109	308,202	312,721	329,410	16,689
			Services Supplements	514	942	1,542	1,542	-	(1,542)
			Trades Supplements	-	-	-	-	2,286	2,286
		Employee Benefits		87,918	90,103	126,103	136,263	130,162	(6,101)
		Materials and Supplies		-	1,606	4,143	2,000	2,000	-
	Operations and Maintenance Total			323,132	305,128	440,626	452,526	463,858	11,332
	Partnerships, Family and Community Engagement	Salaries	Technical Regular	-	-	-	-	-	-
		Employee Benefits		-	-	-	-	-	-
		Other Charges		350	-	-	-	-	-
		Materials and Supplies		4,400	4,538	259	6,300	6,300	-
	Partnerships, Family and Community Engagement Total			4,750	4,538	259	6,300	6,300	-
	School Administration	Salaries	Overtime	2,061	1,794	74	-	-	-
			Professional Instruction Regular	374,646	378,607	350,656	366,178	357,483	(8,695)
			Support Regular	92,485	130,358	125,029	134,101	142,444	8,343
		Employee Benefits		185,762	213,685	199,683	210,765	218,995	8,230
		Other Charges		1,019	830	463	-	-	-
		Materials and Supplies		1,500	925	1,564	2,000	2,000	-
	School Administration Total			658,274	726,199	677,469	713,044	720,922	7,878
	School Food Services	Salaries	Overtime	796	2,022	-	-	-	-
			Services Regular	32,936	34,644	35,672	36,390	38,245	1,855
			Trades Supplements	-	-	-	-	488	488
		Employee Benefits		2,685	2,941	2,865	2,939	2,968	29
	School Food Services Total			36,417	39,607	38,537	39,329	41,701	2,372
	Special Education	Salaries	Overtime	82	-	-	-	-	-
			Professional Instruction Regular	505,854	478,035	434,793	508,892	562,373	53,481
			Support Regular	238,340	199,281	200,635	214,611	229,547	14,936
			Trades Supplements	-	-	-	-	964	964
		Employee Benefits		300,105	273,400	253,746	292,973	291,330	(1,643)
		Materials and Supplies		417	461	1,754	1,050	1,050	-
	Special Education Total			1,052,857	951,184	890,927	1,017,526	1,085,264	67,738
	Student Services	Salaries	Overtime	5,125	2,249	-	-	-	-
			Professional Instruction Regular	86,655	155,450	160,383	171,350	168,245	(3,105)
			Professional Instruction Regular	212,649	216,750	212,777	219,603	232,625	13,022
			Support Regular	54,945	56,958	76,115	60,299	63,666	3,367
		Employee Benefits		150,474	176,972	192,777	202,819	193,671	(9,148)
	Student Services Total			509,848	608,379	642,052	654,071	658,207	4,136
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	38,054	11,523	35,925	54,921	48,328	(6,593)
			Professional Instruction Intermittent	7,896	4,800	6,720	8,832	8,832	-
			Professional Other Intermittent	1,200	1,200	1,920	1,104	1,104	-
			Support Intermittent	2,488	1,640	1,690	2,822	2,822	-
			Support Supplements	-	-	447	-	-	-
		Employee Benefits		3,797	1,466	3,796	5,177	4,673	(504)
		Purchased Services		2,500	-	-	-	-	-
		Materials and Supplies		350	-	-	350	350	-
	Summer and Extended Learning Total			56,285	20,629	50,497	73,207	66,109	(7,097)

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Technology Services Management	Materials and Supplies		767	-	-	-	-	-
	Technology Services Management Total			767	-	-	-	-	-
	Transportation	Salaries	Professional Instruction Supplements	4,500	3,600	2,520	3,600	3,600	-
		Employee Benefits		344	276	193	275	275	-
	Transportation Total			4,845	3,876	2,713	3,875	3,875	-
James K. Polk ES Total				\$ 8,738,676	\$ 9,041,021	\$ 9,243,511	\$ 9,761,730	\$10,035,425	\$ 273,695
Grand Total				\$ 8,738,676	\$ 9,041,021	\$ 9,243,511	\$ 9,761,730	\$10,035,425	\$ 273,695

Elementary Schools

Accreditation Benchmarks and School Status: James K. Polk

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: James K. Polk

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	72	67	NA	41	TBD
Asian Students	75	68	NA	35	TBD
White Students	83	84	NA	65	TBD
Students with Disabilities	21	23	NA	19	TBD
Economically Disadvantaged Students	63	59	NA	35	TBD
Limited English Proficient Students	41	37	NA	16	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	70	69	NA	37	TBD
Gap Group 3 - Hispanic Students	63	53	NA	29	TBD
Mathematics					
All Students	74	79	NA	31	TBD
Asian Students	88	82	NA	24	TBD
White Students	86	90	NA	60	TBD
Students with Disabilities	38	38	NA	19	TBD
Economically Disadvantaged Students	69	73	NA	23	TBD
Limited English Proficient Students	49	63	NA	15	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	72	77	NA	25	TBD
Gap Group 3 - Hispanic Students	64	72	NA	17	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	68	77	75	58	TBD
Kindergarten: Spring	70	80	NA	47	TBD
Grade 1: Fall	82	76	81	72	TBD
Grade 1: Spring	75	63	NA	48	TBD
Grade 2: Fall	72	72	66	57	TBD
Grade 2: Spring	77	71	NA	57	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

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

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Jefferson-Houston institutes a culture of high expectations and rigorous instruction. It is the shared goal of administration and staff to encourage and support Jefferson-Houston students in seeking knowledge and becoming life-long learners.

Exemplary Program:

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

International Baccalaureate/Middle Years Programme (IB-MYP) is a challenging framework that encourages students to make practical connections between their studies and the real world. The MYP curriculum framework comprises eight subject groups, incorporates holistic approaches to teaching and learning, and focuses on authentic assessments through inquiry-based instruction.

These programs are supported by a 1.00 FTE IB coordinator. This coordinator supports both the Primary Years and Middle Years Programmes. Non-compensation support totals \$28,850 for the Primary Years Programme and \$26,691 for the Middle Years Programme.

AVID Secondary Schoolwide model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component, (supported by college-age tutors), college knowledge curriculum, and college visits. The AVID Secondary model is a schoolwide model that changes the trajectory of an entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget.

Elementary Schools

Staffing: Jefferson-Houston School

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Jefferson-Houston School	Alternative and At-Promise Education	INSTRCOACH-IMPROVE	Grant and Special Projects		1.00				-
	Alternative and At-Promise Education Total				1.00				-
	Career and Technical Education	CTE TCHR	Operating Fund				1.00	1.00	-
		CTE/TECH TCHR	Operating Fund	1.00					-
		ENCORE - CTE TCHR	Operating Fund		0.20				-
		OVERSTAFF CTE TCHR	Operating Fund			1.00			-
	Career and Technical Education Total			1.00	0.20	1.00	1.00	1.00	-
	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
	EL Total			4.00	4.00	4.00	4.00	4.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	2.00					-
		ENCORE	Operating Fund					6.00	6.00
		ENCORE - ART TCHR	Operating Fund		2.00	2.00	2.00	-	(2.00)
		ENCORE - DANCE TCHR	Operating Fund			0.60	0.60		(0.60)
		ENCORE - INTERVENTIONIST: READING & MATH	Operating Fund				0.40	-	(0.40)
		ENCORE - MUSIC TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - PE TCHR	Operating Fund		2.00	2.60	2.00	(0.00)	(2.00)
		MUSIC TCHR-INSTR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.40					-
		PHYSICAL ED TCHR	Operating Fund	2.00					-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	2.00	2.00	3.00	3.00	3.00	-
		ENCORE - UNASSIGNED	Operating Fund						-
	Enrichment and Electives Total			10.40	10.00	12.20	12.00	12.00	-
	Exemplary Programs	AVID TCHR	Operating Fund	0.50	0.50	0.50			-
		AVID TEACHER	Operating Fund				1.00	1.00	-
		COORD - IB/MYP/PYP	Operating Fund				0.50	0.50	-
		COORD IB MYP/PYP	Operating Fund	1.00	0.50	0.50			-
		INSTRCOACH-IMPROVE	Grant and Special Projects						-
		INSTRUCTIONAL COACH	Operating Fund			0.50	0.50		(0.50)
		S.I. - INSTRCL COACH	Operating Fund		0.50				-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					0.50	0.50
	Exemplary Programs Total			1.50	1.50	1.50	2.00	2.00	-
	Improvement of Instruction	INSTRCOACH-IMPROVE	Grant and Special Projects	1.00					-
		Operating Fund				1.00			-
		INSTRCOACH-LITERACY	Grant and Special Projects		1.00	1.00			-
		Operating Fund		1.00					-
		INSTRCOACH-MATH	Grant and Special Projects	0.50		1.00			-
		Operating Fund		1.00					-
		INSTRUCTIONAL COACH	Operating Fund				1.00		(1.00)
		S.I. - INSTRCL COACH - DATA	Operating Fund		1.00				-
		STUDENT IMPROVEMENT	Operating Fund			-			-
		INSTRCOACH-READING	Grant and Special Projects	1.00					-
		TITLE I - INSTRUCTIONAL COACH: LITERACY	Grant and Special Projects				1.00	1.00	-
		TITLE I - INSTRUCTIONAL COACH: MATH	Grant and Special Projects				1.00	1.00	-
		TITLE I - INTERVENTIONIST: READING & MATH	Grant and Special Projects				0.40		(0.40)
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					1.00	1.00
	Improvement of Instruction Total			4.50	2.00	3.00	3.40	3.00	(0.40)
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	4.00	3.00	3.00	3.00	-
		2ND GRADE TCHR	Operating Fund	4.00	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	2.00	3.00	3.00	2.00	2.00	-
		5TH GRADE TCHR	Operating Fund	3.00	2.00	3.00	3.00	3.00	-
		ACAD INTERVENTIONIST	Operating Fund			2.00	1.00		(1.00)
		ENCORE	Operating Fund	-		(0.00)			-
		LANG ARTS TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		MATH TCHR	Operating Fund			2.00			-
		MATHEMATICS TCHR	Operating Fund	3.00	2.00	2.00	3.00	3.00	-
		READING TCHR	Operating Fund			-			-
		READING/MATH INTERVENTION TCHR	Operating Fund				1.00	-	(1.00)

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		1.00				-
		S.I. - MATH TCHR	Operating Fund		1.00				-
		SCIENCE TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SOCIAL STUDIES TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		TEACHER SPECIALST 11	Operating Fund			-			-
		TITLE I - INTERVENTIONIST: READING & MATH	Grant and Special Projects					0.60	0.60
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.00	2.00
		Instructional Core Total		25.00	26.00	28.00	26.00	26.60	0.60
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			4.00			-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				4.00	4.00	-
		KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Grant and Special Projects	1.00	1.00				-
			Operating Fund	4.00	4.00				-
		PRE-SCHOOL TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		PARA I - VPI	Grant and Special Projects						-
		INST ASST I - VPI	Grant and Special Projects			1.00			-
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects				1.00	1.00	-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
		Kindergarten and Pre-Kindergarten Total		10.00	10.00	10.00	10.00	10.00	-
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Operations and Maintenance Total		1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Partnerships, Family and Community Engagement Total		1.00	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	2.00	2.00	2.00	2.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund			1.00	1.00	1.00	-
		PRINCIPAL - PK-8	Operating Fund				1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00			-
		SCH SECURITY OFFICER	Operating Fund			1.00			-
		SCHOOL SECURITY	Operating Fund			-			-
		SCHOOL SECURITY OFFICER	Operating Fund				1.00	1.00	-
		School Administration Total		4.00	5.00	7.00	7.00	7.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.69	-
		School Food Services Total		0.69	0.69	0.69	0.69	0.69	-
	Special Education	INST ASST II	Operating Fund			3.00			-
		INST ASST II ECSE	Operating Fund			1.00			-
		INST ASST II MD	Operating Fund			4.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				3.00	3.00	-
		INSTRUCTIONAL ASST II - ECSE	Operating Fund				1.00	1.00	-
		INSTRUCTIONAL ASST II - MD	Operating Fund				4.00	4.00	-
		PARA II	Operating Fund	2.00	3.00				-
		PARA II ECSE	Operating Fund	2.00	1.00				-
		PARA II MD	Operating Fund	4.00	4.00				-
		PARAPROFESSIONAL I	Operating Fund						-
		PARAPROFESSIONAL III	Grant and Special Projects						-
		SPED TCHR	Operating Fund	6.00	6.00	7.00	7.00	7.00	-
		SPED TCHR ECSE	Operating Fund	4.00	2.00	2.00	2.00	2.00	-
		SPED TCHR MD	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PARAPROFESSIONAL II	Grant and Special Projects						-
			Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPED EARLY CHLD TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
		ACCOUNTABILITY SPECIALIST	Operating Fund					1.00	1.00
		Special Education Total		20.00	18.00	19.00	19.00	20.00	1.00
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.60	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Student Services Total		5.00	5.60	6.00	6.00	6.00	-
	Jefferson-Houston School Total			90.09	87.99	96.39	95.09	96.29	1.20
	Grand Total			90.09	87.99	96.39	95.09	96.29	1.20

Elementary Schools

Jefferson-Houston School Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Jefferson-Houston School	Alternative and At-Promise Education	Purchased Services		-	5,000	-	-	-	-
		Other Charges		-	-	-	700	700	-
	Alternative and At-Promise Education Total			-	5,000	-	700	700	-
	Career and Technical Education	Salaries	Professional Instruction Regular	-	48,981	52,389	54,961	58,023	3,062
		Employee Benefits		-	17,701	19,419	20,396	21,675	1,279
	Career and Technical Education Total			-	66,682	71,808	75,357	79,698	4,341
	Communications and Information Services	Salaries	Overtime	-	-	14	-	-	-
			Professional Instruction Regular	82,455	93,743	96,246	98,394	103,374	4,980
			Support Regular	29,817	30,361	30,135	30,845	32,560	1,715
		Employee Benefits		42,166	47,407	50,049	51,398	54,952	3,554
		Materials and Supplies		6,595	2,766	2,837	3,000	3,000	-
	Communications and Information Services Total			161,032	174,277	179,280	183,637	193,886	10,249
	EL	Salaries	Professional Instruction Regular	270,191	211,531	324,327	334,738	354,107	19,369
		Employee Benefits		78,790	61,950	106,628	111,068	119,712	8,644
		Materials and Supplies		430	-	-	-	-	-
	EL Total			349,411	273,481	430,956	445,806	473,819	28,013
	Enrichment and Electives	Salaries	Professional Instruction Regular	736,572	773,413	888,916	889,869	939,200	49,331
			Professional Instruction Supplements	767	3,223	-	1,534	1,534	-
			Support OT	38	-	-	-	-	-
			Trades Supplements	-	-	-	-	2,830	2,830
		Employee Benefits		292,777	292,381	335,634	336,543	383,182	46,639
		Materials and Supplies		2,604	4,617	7,070	8,400	8,400	-
	Enrichment and Electives Total			1,032,759	1,073,634	1,231,620	1,236,346	1,335,146	98,800
	Exemplary Programs	Salaries	Professional Instruction Regular	117,656	136,980	141,955	191,122	209,868	18,746
			Professional Instruction Supplements	-	-	8,100	-	-	-
		Employee Benefits		47,092	48,475	49,352	66,626	82,274	15,648
		Purchased Services		-	23,100	4,232	-	-	-
		Other Charges		33,990	32,197	18,018	50,500	50,500	-
		Materials and Supplies		3,908	1,900	3,794	5,000	5,000	-
	Exemplary Programs Total			202,646	242,652	225,452	313,248	347,642	34,394
	Financial Services	Other Charges		-	-	486	-	-	-
	Financial Services Total			-	-	486	-	-	-
	Improvement of Instruction	Salaries	Professional Instruction Regular	66,116	101,275	103,903	103,563	93,561	(10,002)
		Employee Benefits		31,481	32,938	34,563	35,376	33,702	(1,674)
		Other Charges		-	-	550	-	-	-
	Improvement of Instruction Total			97,597	134,213	139,016	138,939	127,263	(11,676)
	Instructional Core	Salaries	Professional Instruction Regular	1,578,476	1,889,501	1,972,625	1,985,755	2,104,434	118,679
			Professional Instruction Substitutes	28,965	-	-	20,464	20,464	-
			Professional Instruction Supplements	16,168	55,863	8,974	10,393	10,393	-
		Employee Benefits		583,654	650,736	716,972	728,711	792,419	63,708
		Internal Services	Print Shop	934	84	-	500	500	-
			Transportation	-	-	-	7,430	7,430	-
		Other Charges		-	-	212	-	-	-
		Materials and Supplies		39,780	13,433	46,924	58,550	58,550	-
	Instructional Core Total			2,247,977	2,609,617	2,745,707	2,811,803	2,994,190	182,387
	Kindergarten and Pre-Kindergarten	Salaries	Overtime	-	25	253	-	-	-
			Professional Instruction Regular	263,131	262,880	277,939	285,959	343,096	57,137
			Support Regular	68,772	88,575	99,866	103,574	110,902	7,328
		Employee Benefits		169,326	172,196	165,374	167,577	169,445	1,868
	Kindergarten and Pre-Kindergarten Total			501,229	523,677	543,432	557,110	623,443	66,333
	Operations and Maintenance	Salaries	Overtime	1,400	624	2,372	-	-	-
			Services Regular	49,809	51,960	53,117	54,504	57,523	3,019
		Employee Benefits		21,724	6,974	24,279	23,494	23,247	(247)
	Operations and Maintenance Total			72,933	59,558	79,768	77,998	80,770	2,772
	Partnerships, Family and Community Engagement	Salaries	Overtime	419	1,121	591	-	-	-
			Technical Regular	35,150	35,997	31,803	32,733	34,543	1,810
		Employee Benefits		25,089	25,685	32,863	33,399	35,920	2,521
		Other Charges		345	-	-	-	-	-
	Partnerships, Family and Community Engagement Total			61,004	62,803	65,257	66,132	70,463	4,331
	School Administration	Salaries	Overtime	475	792	2,133	-	-	-
			Professional Instruction Regular	359,754	402,970	502,552	513,026	535,024	21,998
			Services Regular	-	22,799	29,925	30,042	31,712	1,670
			Support OT	15	-	-	-	-	-
			Support Regular	48,648	98,986	102,534	105,186	97,890	(7,296)
			Trades Supplements	-	-	-	-	9,874	9,874
		Employee Benefits		160,977	216,527	284,079	294,126	282,717	(11,409)
		Purchased Services		-	-	230	-	-	-
		Other Charges		1,222	822	1,728	-	-	-
		Materials and Supplies		2,446	978	2,528	2,400	2,400	-
	School Administration Total			573,537	743,873	925,708	944,780	959,617	14,837
	School Food Services	Salaries	Overtime	10	-	-	-	-	-
			Services Regular	22,058	9,220	-	13,922	14,514	592
		Employee Benefits		11,259	705	-	13,887	17,850	3,963
	School Food Services Total			33,327	9,925	-	27,809	32,364	4,555
	Special Education	Salaries	Overtime	-	-	42	-	-	-
			Professional Instruction Regular	722,020	712,703	697,033	803,750	949,720	145,970
			Support Regular	258,227	243,100	220,948	258,355	260,956	2,601
			Trades Supplements	-	-	-	-	2,892	2,892
		Employee Benefits		419,063	398,191	428,856	498,489	586,624	88,135
		Other Charges		-	-	175	-	-	-
		Materials and Supplies		430	-	-	-	-	-
	Special Education Total			1,399,740	1,353,994	1,347,054	1,560,594	1,800,192	239,598
	Student Services	Salaries	Overtime	892	1,107	94	-	-	-
			Professional Instruction Regular	83,714	155,670	167,833	164,905	196,664	31,759
			Professional Other Regular	282,822	255,017	354,421	309,459	288,725	(20,734)
			Support OT	720	3,400	-	-	-	-
			Support Regular	59,276	60,538	61,501	62,501	65,360	2,859
		Employee Benefits		142,760	160,677	207,494	205,468	228,225	22,757
		Other Charges		155	606	600	165	165	-
		Materials and Supplies		1,498	599	-	600	600	-
	Student Services Total			571,837	637,613	791,942	743,098	779,739	36,641

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Summer and Extended Learning	Salaries	Professional Instruction Supplements	83,754	-	16,879	47,019	45,295	(1,724)			
			-	3,677	1,200	5,520	5,520	-			
			-	519	-	1,104	1,104	-			
			-	1,001	-	1,613	1,613	-			
			6,407	398	1,382	4,227	4,095	(132)			
			-	-	4,000	-	-	-			
			-	-	299	1,325	1,325	-			
			90,315	5,595	23,760	60,808	58,951	(1,856)			
			371	968	1,852	1,200	1,200	-			
			371	968	1,852	1,200	1,200	-			
			Transportation	Salaries	Professional Instruction Supplements	-	3,857	1,367	4,500	4,500	-
						-	295	105	344	344	-
						-	4,153	1,472	4,844	4,844	-
			Jefferson-Houston School Total				\$ 7,395,715	\$ 7,981,715	\$ 8,804,569	\$ 9,250,209	\$ 9,963,928
Grand Total				\$ 7,395,715	\$ 7,981,715	\$ 8,804,569	\$ 9,250,209	\$ 9,963,928	\$ 713,719		

Elementary Schools

Accreditation Benchmarks and School Status: Jefferson-Houston

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited with Conditions	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Jefferson-Houston

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	67	61	NA	44	TBD
Asian Students	75	57	NA	<	TBD
White Students	88	89	NA	86	TBD
Students with Disabilities	33	28	NA	31	TBD
Economically Disadvantaged Students	61	51	NA	31	TBD
Limited English Proficient Students	36	29	NA	15	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	58	49	NA	29	TBD
Gap Group 3 - Hispanic Students	71	62	NA	40	TBD
Mathematics					
All Students	52	59	NA	23	TBD
Asian Students	75	57	NA	20	TBD
White Students	71	80	NA	39	TBD
Students with Disabilities	27	30	NA	21	TBD
Economically Disadvantaged Students	46	53	NA	13	TBD
Limited English Proficient Students	31	44	NA	8	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	42	50	NA	18	TBD
Gap Group 3 - Hispanic Students	57	59	NA	14	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	83	81	75	77	TBD
Kindergarten: Spring	84	75	NA	48	TBD
Grade 1: Fall	83	86	74	67	TBD
Grade 1: Spring	76	78	NA	56	TBD
Grade 2: Fall	81	79	68	61	TBD
Grade 2: Spring	76	70	NA	55	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

John Adams Elementary School (Grades K-5)

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John Adams Elementary School is a Changing Education Through the Arts (CETA) school. This partnership is in association with the John F. Kennedy Center for the Performing Arts. John Adams also offers a two-way immersion Dual Language Program.

Exemplary Program:

The CETA program provides arts-integrated, professional learning opportunities to teachers and staff at John Adams so that they can teach students to construct and demonstrate understanding through an art form. This site has focused on Tableau, Tableau II, and Reading Art Across the Curriculum in recent years. Students engage in a creative process that connects an art form and another subject area, meeting evolving objectives in both. This program is supported by a 0.50 FTE CETA coordinator.

In recent years, John Adams Elementary teachers have participated in “Reading Art Across the Curriculum.” This year, many teachers are building on their previous experience with reading art by participating in coursework called, “I See A Feeling” which connects reading art to social emotional learning about characters and feelings. Visual art is a text that students of all reading abilities can access. This original workshop introduced the language of visual art so that teachers would feel confident looking, thinking, and talking about art with their students. Teachers this school year are going a step further, learning how to read artwork from picture books as a window into characters’ emotions and feelings. Last year, many teachers participated in refresher workshop series aimed at transferring the approaches learned in previous arts integration courses to the virtual setting and learning about technology tools and programs to support this transition. Teachers will also continue to build a library of images, including primary sources that can be used to efficiently build background knowledge, teach content, generate points of inquiry for research, and assess understandings in social studies, science, and reading. Educators will continue to participate in a variety of other arts integration workshops. Non-compensation support totals \$30,355.

The John Adams Dual Language program provides an immersion program in English and Spanish. The aim of this program is to promote “bilingualism, biliteracy and biculturalism” for

all students. John Adams Elementary school offers the 70/30 model in Kindergarten and First grade and a 50/50 model in grades 2-5. In the 70/30 model, students receive most core subjects (Math, Science, Social Studies and Language Arts) in Spanish, while English Language Arts and Encore are taught in English. In the 50/50 model, Science and Math are taught during the Spanish half day, while Social Studies, English Language Arts and Encore subjects are taught in English. ACPS provides funds to support the program with 10-full time elementary dual language teachers, 2-full time paraprofessionals, and 1-fulltime dual language instructional coach with non-compensation support of a total of \$65,267.

Elementary Schools

Staffing: John Adams ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023		
John Adams ES	Alternative and At-Promise Education	SCHOOL IMPROVE COACH	Grant and Special Projects		1.00	1.00			-		
		TITLE I - SCHOOL IMPROVEMENT COACH	Grant and Special Projects				1.00		(1.00)		
		TITLE I - INTERVENTIONIST - MTSS TIERED SUPPORTS	Grant and Special Projects					1.00	1.00		
Alternative and At-Promise Education Total					1.00	1.00	1.00	1.00	-		
Communications and Information Services	ENCORE	ENCORE	Operating Fund					1.00	1.00		
		ENCORE - MEDIA ASST	Operating Fund			-			-		
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)		
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-		
Communications and Information Services Total				2.00	2.00	2.00	2.00	2.00	-		
EL	COORD - DUAL LANG	COORD - DUAL LANG	Operating Fund				0.50	0.50	-		
		DUAL LANG COORD	Operating Fund	0.50	0.50	0.50			-		
		EL TCHR	Operating Fund	11.00	11.50	11.00	11.00	11.00	-		
		EL TCHR	Operating Fund						-		
		INSTRUCTIONAL COACH - EL	Operating Fund				1.00	1.00	-		
		LIT LANG ACQ SPEC	Operating Fund	-	1.00				-		
		READING SPECIALIST	Operating Fund			1.00			-		
		EL Total				11.50	13.00	12.50	12.50	12.50	-
Enrichment and Electives	ART TCHR	ART TCHR	Operating Fund	1.50					-		
		ENCORE	Operating Fund					5.20	5.20		
		ENCORE - ART TCHR	Operating Fund		1.00	1.50	1.20	-	(1.20)		
		ENCORE - MUSIC TCHR	Operating Fund		1.40	1.00	1.00	-	(1.00)		
		ENCORE - PE TCHR	Operating Fund		3.00	3.00	3.00	-	(3.00)		
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-		
		MUSIC TCHR-VOCAL	Operating Fund	1.50					-		
		OVERSTAFF - ENCORE	Operating Fund			-			-		
		PHYSICAL ED TCHR	Operating Fund	3.00					-		
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		1.00				-		
		TAG TCHR	Operating Fund	2.00	1.00	1.00	1.00	1.00	-		
		ENCORE - ART TCHR *OVERSTAFF*	Operating Fund					-	-		
		Enrichment and Electives Total				9.00	8.40	7.50	7.20	7.20	-
Exemplary Programs	COORD - CETA	COORD - CETA	Operating Fund				0.50	0.50	-		
		COORD CETA	Operating Fund	0.50	0.50	0.50			-		
		SCHOOL IMPRVMT COACH	Grant and Special Projects	1.50					-		
Exemplary Programs Total				2.00	0.50	0.50	0.50	0.50	-		
Improvement of Instruction	INSTRCOACH-IMPROVE	INSTRCOACH-IMPROVE	Operating Fund	1.00					-		
		INSTRCOACH-LITERACY	Operating Fund	0.50					-		
		INSTRCOACH-MATH	Operating Fund	1.00					-		
		INSTRUCTIONAL COACH	Operating Fund			2.00	2.00		(2.00)		
		READING SPECIALIST	Operating Fund	2.00					-		
		S.I. - ACDMC INTRVNST	Operating Fund		0.50				-		
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		1.00				-		
		S.I. - INSTRCL COACH	Operating Fund		1.00				-		
		S.I. - INSTRCL COACH - MATH	Operating Fund		1.00				-		
		SPED ACCTABILITY SPC	Grant and Special Projects		1.00				-		
		STUDENT IMPROVEMENT	Operating Fund			-			-		
		SUPPORT SPECIALISTII	Operating Fund						-		
		TESTING COORDINATOR	Operating Fund	1.00					-		
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects				1.00	1.00	-		
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-	-		
		TITLE I - SCHOOL IMPROVEMENT COACH/ SCIENCE SPEC	Grant and Special Projects					1.00	1.00		
		STUDENT IMPROVEMENT	Operating Fund					2.00	2.00		
		Improvement of Instruction Total				5.50	4.50	3.00	3.00	4.00	1.00
		Instructional Core	1ST GRADE DL TCHR	1ST GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
				1ST GRADE TCHR	Operating Fund	4.00	3.00	3.00	3.00	3.00	-
2ND GRADE DL TCHR	Operating Fund			2.00	2.00	2.00	2.00	2.00	-		
2ND GRADE TCHR	Operating Fund			3.00	3.00	3.00	3.00	3.00	-		
3RD GRADE DL TCHR	Operating Fund			2.00	2.00	2.00	2.00	2.00	-		
3RD GRADE TCHR	Operating Fund			3.00	2.00	3.00	2.00	2.00	-		
4TH GRADE DL TCHR	Operating Fund			2.00	2.00	2.00	2.00	2.00	-		
4TH GRADE TCHR	Operating Fund			4.00	3.00	2.00	2.00	2.00	-		
5TH GRADE DL TCHR	Operating Fund			2.00	2.00	2.00	2.00	2.00	-		
5TH GRADE TCHR	Operating Fund			4.00	2.00	3.00	2.00	1.00	(1.00)		
ACAD INTERVENTIONIST	Operating Fund					2.50	2.50		(2.50)		
ENCORE	Operating Fund			-		0.00			-		
INTERVENTION-READING	Grant and Special Projects			0.50					-		
	Operating Fund				0.50				-		

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		LIBRARY MEDIA ASSIST	Operating Fund						-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		5TH GRADE TCHR (FROM RESERVE #9116) ##	Operating Fund					1.00	1.00
		5TH GRADE TCHR (FROM RESERVE #9117) ##	Operating Fund					1.00	1.00
		3RD GRADE TCHR (FROM RESERVE #9118) ##	Operating Fund					1.00	1.00
		4TH GRADE TCHR (FROM RESERVE #9119) ##	Operating Fund					1.00	1.00
		INTERVENTIONIST - READING STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.50	2.50
Instructional Core Total				28.50	23.50	26.50	24.50	27.50	3.00
Kindergarten and Pre-Kindergarten		INST ASST I	Operating Fund			6.00			-
		INSTRUCTIONAL ASST - DL KINDERGARTEN	Operating Fund				2.00	2.00	-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				4.00	4.00	-
		KINDER DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		KINDERGARTEN TCHR	Operating Fund	3.00	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Grant and Special Projects						-
			Operating Fund	5.00	6.00				-
		PRE-SCHOOL TCHR	Grant and Special Projects						-
		INSTRUCTIONAL ASST - KINDERGARTEN DL	Operating Fund						-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
Kindergarten and Pre-Kindergarten Total				10.00	12.00	12.00	12.00	12.00	-
Operations and Maintenance		BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00			-
		BUILDING ENGINEER II	Operating Fund				1.00	1.00	-
		CUSTODIAN	Operating Fund	5.00	7.00	7.00	6.00	6.00	-
		HEAD CUST I	Operating Fund	1.00					-
		HEAD CUST II	Operating Fund		1.00	1.00	1.00	1.00	-
Operations and Maintenance Total				7.00	9.00	9.00	8.00	8.00	-
Partnerships, Family and Community Engagement		PARENT LIAISON	Operating Fund			1.00	1.00	1.00	-
Partnerships, Family and Community Engagement Total						1.00	1.00	1.00	-
School Administration		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.50	3.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund			1.00			-
		SCHOOL SECURITY OFFICER	Operating Fund				1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
School Administration Total				5.50	6.00	6.00	6.00	6.00	-
School Food Services		CAFETERIA AIDE	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
School Food Services Total				2.00	2.00	2.00	2.00	2.00	-
Special Education		INST ASST II	Operating Fund			2.00			-
		INST ASST II AUT	Operating Fund			4.00			-
		INST ASST II ID	Operating Fund			4.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund				4.00	4.00	-
		INSTRUCTIONAL ASST II - ID	Operating Fund				4.00	4.00	-
		PARA II	Operating Fund	2.00	2.00				-
		PARA II AUT	Operating Fund	4.00	4.00				-
		PARA II ECSE	Operating Fund						-
		PARA II ID	Operating Fund	4.00	3.00				-
		PARENT LIAISON	Operating Fund		1.00	-			-
		SPED AUT TCHR	Operating Fund				1.00		(1.00)
		SPED TCHR	Operating Fund	5.00	6.00	6.00	5.00	4.00	(1.00)
		SPED TCHR AUT	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		SPED TCHR ECSE	Operating Fund						-
		SPED TCHR ID	Operating Fund	2.00	1.00	1.00	2.00	1.00	(1.00)
		PARAPROFESSIONAL II	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
		SPED TCHR - AUTISM	Operating Fund					2.00	2.00
		SPED TCHR - ID	Operating Fund					1.00	1.00
Special Education Total				19.00	19.00	19.00	20.00	18.00	(2.00)
Student Services		CLINIC ASSISTANT	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			6.60	6.60	6.60	6.60	6.60	-
John Adams ES Total				108.60	107.50	108.60	106.30	108.30	2.00
Grand Total				108.60	107.50	108.60	106.30	108.30	2.00

Elementary Schools

John Adams ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
John Adams ES	Communications and Information Services	Salaries	Overtime	156	-	42	-	-	-	
			Professional Instruction Regular	76,618	80,101	82,263	84,894	90,063	5,169	
			Support Regular	36,436	43,392	44,194	43,993	45,092	1,099	
			Trades Supplements	-	-	-	-	1,100	1,100	
		Employee Benefits	36,834	39,943	41,903	42,990	45,866	2,876		
		Purchased Services	-	-	-	400	400	-		
		Communications and Information Services Total			150,044	163,435	168,401	172,277	182,521	10,244
		EL	Salaries	991,819	1,047,898	1,041,077	1,103,290	1,176,499	73,209	
			Employee Benefits	387,279	398,795	411,478	446,085	427,944	(18,141)	
		EL Total			1,379,098	1,446,693	1,452,555	1,549,375	1,604,443	55,068
	Enrichment and Electives	Salaries	Professional Instruction Regular	660,653	556,231	572,759	558,193	589,531	31,338	
			Professional Instruction Supplements	1,534	1,534	-	1,534	1,534	-	
			Employee Benefits	248,337	209,018	229,103	227,351	238,719	11,368	
			Materials and Supplies	5,179	4,009	2,407	6,000	6,000	-	
		Enrichment and Electives Total			915,702	770,791	804,269	793,078	835,784	42,706
		Exemplary Programs	Salaries	Professional Instruction Regular	35,419	48,288	50,702	50,682	53,251	2,569
				Professional Instruction Substitutes	935	5,479	330	2,500	2,500	-
			Employee Benefits	11,778	12,704	16,544	28,112	17,860	(10,252)	
			Purchased Services	1,985	-	-	-	-	-	
			Internal Services	587	-	-	1,300	1,300	-	
	Other Charges		4,814	6,347	2,500	35,940	35,940	-		
	Materials and Supplies	20,101	4,902	1,517	2,500	2,500	-			
	Exemplary Programs Total			75,619	77,719	71,594	121,034	113,351	(7,683)	
	Improvement of Instruction	Salaries	Professional Instruction Regular	372,386	207,494	194,631	196,760	207,098	10,338	
			Employee Benefits	139,785	83,507	79,751	81,898	87,620	5,722	
			Purchased Services	-	-	-	7,000	7,000	-	
			Other Charges	1,971	768	510	2,000	2,000	-	
		Improvement of Instruction Total			514,141	291,769	274,892	287,658	303,718	16,060
		Instructional Core	Salaries	Professional Instruction Regular	2,172,660	2,137,114	2,207,241	1,974,787	2,331,062	356,275
	Professional Instruction Substitutes			24,695	1,261	-	20,406	20,406	-	
	Professional Instruction Supplements			6,135	5,368	4,602	6,136	6,136	-	
	Employee Benefits			835,714	786,509	813,403	796,012	894,668	98,656	
	Purchased Services		-	-	-	4,974	4,974	-		
	Other Charges		8,545	4,118	1,202	400	400	-		
	Materials and Supplies		38,157	40,530	57,539	35,861	35,861	-		
	Instructional Core Total			3,085,906	2,974,900	3,083,987	2,838,576	3,293,507	454,931	
	Kindergarten and Pre-Kindergarten		Salaries	Overtime	-	-	486	-	-	-
				Professional Instruction Regular	402,558	474,866	474,602	482,831	510,867	28,036
		Support Regular		199,037	201,065	205,894	207,160	208,695	1,535	
		Trades Supplements		-	-	-	-	8,108	8,108	
Employee Benefits		233,548	250,934	272,791	280,279	294,630	14,351			
Kindergarten and Pre-Kindergarten Total			835,142	926,865	953,772	970,270	1,022,300	52,030		
Operations and Maintenance	Salaries	Overtime	12,408	3,473	3,505	1,000	1,000	-		
		Services Regular	304,499	290,591	309,409	361,752	382,909	21,157		
		Services Supplements	3,084	3,063	3,084	3,084	-	(3,084)		
		Trades Supplements	-	-	-	-	5,649	5,649		
	Employee Benefits	112,484	95,260	124,250	142,386	169,742	27,355			
	Operations and Maintenance Total			432,476	392,386	440,248	508,223	559,300	51,077	
Partnerships, Family and Community Engagement	Salaries	Support Regular	-	-	16,165	46,196	48,304	2,108		
		Employee Benefits	-	-	8,821	29,873	31,972	2,099		
		Other Charges	240	-	-	-	-	-		
	Partnerships, Family and Community Engagement Total			240	-	24,986	76,069	80,276	4,207	
School Administration	Salaries	Overtime	2,330	1,484	453	1,000	1,000	-		
		Professional Instruction Regular	396,309	353,823	345,668	364,355	385,741	21,386		
		Services Regular	-	-	28,925	30,042	30,792	750		
		Support Regular	115,499	109,773	112,315	113,698	118,436	4,738		
		Trades Supplements	-	-	-	-	4,286	4,286		
		Employee Benefits	195,370	179,710	204,020	212,727	202,857	(9,871)		
	Purchased Services	1,727	1,974	190	3,000	3,000	-			
	Internal Services	Print Shop	6,101	6,401	89	5,000	5,000	-		
	Other Charges	1,581	1,402	482	2,000	2,000	-			
	Materials and Supplies	5,763	5,999	3,174	8,881	8,881	-			
School Administration Total			724,681	660,566	695,314	740,703	761,992	21,289		
School Food Services	Salaries	Overtime	206	118	-	-	-	-		
		Services Regular	35,823	36,860	29,494	50,739	50,109	(630)		
	Employee Benefits	3,237	3,352	2,636	17,091	11,721	(5,370)			
	School Food Services Total			39,265	40,330	32,130	67,830	61,830	(6,000)	
Special Education	Salaries	Overtime	46	10	287	-	-	-		
		Professional Instruction Regular	499,915	530,126	554,821	748,866	648,936	(99,930)		
		Support Regular	351,012	351,972	337,518	318,505	319,499	994		
		Trades Supplements	-	-	-	-	964	964		
	Employee Benefits	399,729	401,611	383,195	441,981	449,503	7,522			
	Special Education Total			1,250,702	1,283,719	1,275,820	1,509,352	1,418,902	(90,450)	
Student Services	Salaries	Overtime	360	406	19	1,000	1,000	-		
		Professional Instruction Regular	205,913	210,057	216,796	219,404	224,890	5,486		
		Professional Other Regular	236,275	252,268	259,141	264,308	276,503	12,195		
		Support Regular	65,913	66,610	67,658	68,998	72,867	3,869		
		Trades Supplements	-	-	-	-	8,125	8,125		
		Employee Benefits	171,890	180,797	185,264	191,407	212,050	20,643		
	Materials and Supplies	500	500	-	500	500	-			
	Student Services Total			680,851	710,638	728,878	745,617	795,935	50,318	
Summer and Extended Learning	Salaries	Professional Instruction Regular	1,130	-	-	-	-	-		
		Professional Instruction Supplements	57,467	49,392	55	45,973	39,455	(6,518)		
		Professional Instruction Intermittent	6,648	5,160	4,080	7,728	7,728	-		
		Professional Other Intermittent	1,253	816	-	1,104	1,104	-		
		Support Intermittent	2,334	2,387	359	2,419	2,419	-		
		Employee Benefits	5,660	4,629	344	4,378	3,879	(499)		
	Materials and Supplies	250	-	-	300	300	-			
	Summer and Extended Learning Total			74,741	62,385	4,838	61,902	54,885	(7,017)	

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Transportation	Salaries	Professional Instruction Supplements	6,420	3,600	1,677	3,600	3,600	-
			Support Regular	11,152	1,480	-	-	-	-
		Employee Benefits		1,344	389	(86)	275	275	-
	Transportation Total			18,916	5,469	1,591	3,875	3,875	-
John Adams ES Total				\$ 10,177,525	\$ 9,807,666	\$ 10,013,276	\$ 10,445,839	\$ 11,092,619	\$ 646,780
Grand Total				\$ 10,177,525	\$ 9,807,666	\$ 10,013,276	\$ 10,445,839	\$ 11,092,619	\$ 646,780

Elementary Schools

Accreditation Benchmarks and School Status: John Adams

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: John Adams

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	63	64	NA	51	TBD
Asian Students	62	59	NA	57	TBD
White Students	58	67	NA	50	TBD
Students with Disabilities	30	35	NA	45	TBD
Economically Disadvantaged Students	59	61	NA	47	TBD
Limited English Proficient Students	43	47	NA	31	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	71	70	NA	62	TBD
Gap Group 3 - Hispanic Students	58	60	NA	42	TBD
Mathematics			NA		
All Students	62	78	NA	32	TBD
Asian Students	66	74	NA	38	TBD
White Students	62	79	NA	35	TBD
Students with Disabilities	43	49	NA	40	TBD
Economically Disadvantaged Students	60	78	NA	31	TBD
Limited English Proficient Students	47	72	NA	14	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	71	79	NA	38	TBD
Gap Group 3 - Hispanic Students	55	77	NA	24	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	64	67	67	63	TBD
Kindergarten: Spring	87	83	NA	44	TBD
Grade 1: Fall	74	79	76	61	TBD
Grade 1: Spring	76	72	NA	49	TBD
Grade 2: Fall	66	65	69	55	TBD
Grade 2: Spring	92	72	NA	57	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

Lyles-Crouch Traditional Academy (Grades K-5)

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Lyles-Crouch Traditional Academy is a kindergarten through fifth grade public school located in Old Town, Alexandria. Its diverse and dynamic student body is comprised of students from southwest Old Town as well as many other neighborhoods throughout Alexandria. Lyles-Crouch Traditional Academy embraces the “whole child” approach to education, addressing each student’s social, emotional, physical, and academic requirements through the support of families, staff, and community resources. The school believes the true measure of a student’s success transcends test scores. True success is measured by the preparation necessary to meet the 21st century demands for career, college, and citizenship. Partnering with parents and community resources can ensure this goal is achieved.

Exemplary Program:

Through a rigorous vetting process, Lyles-Crouch Traditional has been recognized as a Core Knowledge School of Distinction with special recognition for content integration and teaching practices, one of only ten schools nationally to attain this designation. Core Knowledge (CK), the main focus of instruction at Lyles-Crouch Traditional Academy, is built around the 4C’s: a content rich curriculum that is coherent, cumulative, and context-specific. Content is built into the program with rich vocabulary, emphasis on building background knowledge, and enhanced focus on language development through read-alouds. Coherence is incorporated as grade-level teams make decisions on the scope and sequence of content taught that best-aligns with state standards. The cumulative nature of learning is built into the CK sequence as content spirals through the grades. The Core Knowledge allocation totals \$39,292.

Elementary Schools

Staffing: Lyles-Crouch Traditional Acad

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Lyles-Crouch Traditional Acad	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-
	Communications and Information Services Total			1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund	1.00	2.00	2.00	2.00	2.00	-
	EL Total			1.00	2.00	2.00	2.00	2.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.00					-
		ENCORE	Operating Fund					4.00	4.00
		ENCORE - ART TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - PE TCHR	Operating Fund		2.00	2.00	2.00	-	(2.00)
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	0.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00					-
		PHYSICAL ED TCHR	Operating Fund	2.00					-
		TAG TCHR	Operating Fund	1.50	1.50	1.50	1.50	1.50	-
	Enrichment and Electives Total			6.00	6.00	6.00	6.00	6.00	-
	Improvement of Instruction	S.I. - ACDMC INTRVNST MATH	Operating Fund		1.00				-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		1.00				-
		STUDENT IMPROVEMENT	Operating Fund			-			-
		INSTRCOACH-DATA	Operating Fund	1.00					-
		MATH SPECIALIST	Operating Fund	1.00					-
	Improvement of Instruction Total			2.00	2.00	-			-
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	5.00	4.00	4.00	4.00	-
		2ND GRADE TCHR	Operating Fund	3.00	3.00	5.00	3.00	4.00	1.00
		3RD GRADE TCHR	Operating Fund	4.00	3.00	3.00	4.00	4.00	-
		4TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		ACAD INTERVENTIONIST	Operating Fund			-	3.50		(3.50)
		ACAD INTERVENTIONIST (MATH)	Operating Fund			1.00			-
		ACAD INTERVENTIONIST (READING)	Operating Fund			1.50			-
		ACAD INTERVENTIONIST (SCIENCE)	Operating Fund			1.00			-
		ENCORE	Operating Fund	-		-			-
		READING TCHR	Operating Fund	1.00					-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		1.00				-
		S.I. - ACDMC INTRVNST SCNC	Operating Fund		0.50				-
		SCIENCE TCHR	Operating Fund	0.50					-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					3.50	3.50
	Instructional Core Total			18.50	18.50	21.50	20.50	21.50	1.00
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			4.00			-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				4.00	4.00	-
		KINDERGARTEN TCHR	Operating Fund	4.00	5.00	4.00	4.00	3.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund	4.00	5.00				-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
	Kindergarten and Pre-Kindergarten Total			8.00	10.00	8.00	8.00	7.00	(1.00)
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			3.00	3.00	3.00	3.00	3.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.47	0.47	0.47	0.48	0.48	-
	School Food Services Total			0.47	0.47	0.47	0.48	0.48	-
	Special Education	INST ASST II	Operating Fund			2.00			-
		INST ASST II AUT	Operating Fund			2.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund				2.00		(2.00)
		PARA II	Operating Fund	2.00	2.00				-
		PARA II AUT	Operating Fund	2.00	1.00				-
		SPECIAL EDUCATION TCHR	Operating Fund				1.00	1.00	-
		SPED TCHR	Grant and Special Projects	1.00		1.00			-
		SPED TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SPED TCHR AUT	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Grant and Special Projects						-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
			Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
	Special Education Total			8.00	6.00	8.00	8.00	5.00	(3.00)
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			4.60	4.60	4.60	4.60	4.60	-
Lyles-Crouch Traditional Acad Total			53.17	54.17	55.17	54.18	51.18	(3.00)	
Grand Total			53.17	54.17	55.17	54.18	51.18	(3.00)	

Elementary Schools

Lyles-Crouch Traditional Academy Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Lyles-Crouch Traditional Academy	Communications and Information Services	Salaries	Overtime	-	-	6	-	-	-
			Professional Instruction Regular	87,155	90,485	92,844	92,682	109,161	16,479
			Support Regular	13,036	13,566	14,063	21,461	20,726	(735)
			Trades Supplements	-	-	-	-	2,663	2,663
			Employee Benefits	23,571	24,395	25,457	26,755	47,773	21,018
	Communications and Information Services Total			123,762	128,447	132,370	140,898	180,323	39,425
EL		Salaries	Professional Instruction Regular	133,527	139,644	143,452	148,004	180,167	32,163
			Employee Benefits	55,836	57,596	47,834	62,867	88,656	25,789
			EL Total	189,363	197,240	191,286	210,871	268,823	57,952
Enrichment and Electives		Salaries	Professional Instruction Regular	398,463	447,720	462,776	500,377	529,958	29,581
			Professional Instruction Supplements	1,534	1,534	-	1,534	1,534	-
			Trades Supplements	-	-	-	-	2,637	2,637
			Employee Benefits	145,537	165,273	173,553	197,685	215,484	17,799
			Enrichment and Electives Total	545,534	614,527	636,329	699,596	749,613	50,017
Exemplary Programs		Salaries	Professional Instruction Supplements	2,000	1,905	6,787	4,787	4,787	-
			Employee Benefits	153	146	519	366	366	-
			Purchased Services	3,200	8,000	698	5,250	5,250	-
			Other Charges	2,260	-	-	2,500	2,500	-
			Materials and Supplies	31,342	25,507	23,462	26,389	26,389	-
	Exemplary Programs Total			38,955	35,557	31,466	39,292	39,292	-
Improvement of Instruction		Salaries	Professional Instruction Regular	182,620	22,402	-	-	-	-
			Employee Benefits	60,872	10,715	-	-	-	-
	Improvement of Instruction Total			243,492	33,117	-	-	-	-
Instructional Core		Salaries	Professional Instruction Regular	1,485,121	1,699,764	1,754,376	1,718,615	1,803,868	85,253
			Professional Instruction Substitutes	11,453	-	-	11,740	11,740	-
			Professional Instruction Supplements	6,135	6,135	6,136	6,136	6,136	-
			Trades Supplements	-	-	-	-	10,023	10,023
		Employee Benefits	Purchased Services	550,916	674,474	735,978	752,008	780,820	28,812
			Other Charges	-	2,000	-	2,090	2,090	-
			Other Charges	1,164	624	723	2,102	2,102	-
			Materials and Supplies	47,832	36,659	47,167	45,900	45,900	-
			Instructional Core Total	2,102,621	2,419,656	2,544,380	2,538,590	2,662,678	124,088
Kindergarten and Pre-Kindergarten		Salaries	Overtime	-	-	14	-	-	-
			Professional Instruction Regular	392,268	320,655	328,207	335,400	286,799	(48,601)
			Support Regular	143,775	123,298	129,695	131,260	136,281	5,021
			Trades Supplements	-	-	-	-	4,614	4,614
			Employee Benefits	247,742	160,906	170,401	176,176	162,767	(13,409)
	Kindergarten and Pre-Kindergarten Total			783,785	604,858	628,316	642,836	590,461	(52,375)
Partnerships, Family and Community Engagement		Other Charges		347	-	-	-	-	-
			Partnerships, Family and Community Engagement Total	347	-	-	-	-	-
School Administration		Salaries	Overtime	81	82	17	-	-	-
			Professional Instruction Regular	249,761	262,065	271,609	278,992	290,718	11,726
			Support Regular	65,369	66,689	67,838	67,613	69,315	1,702
			Trades Supplements	-	-	-	-	8,625	8,625
		Employee Benefits	Purchased Services	106,580	108,194	115,945	120,036	126,065	6,029
			Other Charges	496	468	552	565	565	-
			Other Charges	664	718	222	1,734	1,734	-
			Materials and Supplies	2,051	2,111	2,213	2,259	2,259	-
			School Administration Total	425,002	440,326	458,395	471,199	499,281	28,082
School Food Services		Salaries	Overtime	-	43	-	-	-	-
			Service Intermittent	5,844	4,791	1,896	-	-	-
			Services Regular	5,295	4,617	1,599	9,612	10,021	409
			Employee Benefits	852	723	267	12,762	16,664	3,902
			School Food Services Total	11,991	10,173	3,763	22,374	26,685	4,311
Special Education		Salaries	Overtime	-	-	12	-	-	-
			Professional Instruction Regular	346,635	346,877	297,722	367,632	242,642	(124,990)
			Support Regular	104,123	115,489	110,686	117,626	64,801	(52,825)
			Trades Supplements	-	-	-	-	964	964
			Employee Benefits	186,620	178,598	168,828	207,715	121,192	(86,523)
	Special Education Total			637,379	640,963	577,248	692,973	429,599	(263,374)
Student Services		Salaries	Overtime	404	29	-	-	-	-
			Professional Instruction Regular	97,502	69,455	71,349	73,966	78,849	4,883
			Professional Other Regular	219,356	241,998	249,104	253,110	263,700	10,590
			Support Regular	41,967	35,474	50,554	51,807	54,711	2,904
			Trades Supplements	-	-	-	-	2,830	2,830
		Employee Benefits	Purchased Services	143,243	135,473	145,311	147,717	165,073	17,356
			Materials and Supplies	502,472	482,429	516,318	526,800	565,163	38,563
Summer and Extended Learning		Salaries	Professional Instruction Supplements	3,556	5,259	2,604	27,384	23,579	(3,805)
			Professional Instruction Intermittent	9,362	5,832	4,992	5,520	5,520	-
			Professional Other Intermittent	1,152	1,200	-	1,104	1,104	-
			Support Intermittent	1,034	1,061	-	1,613	1,613	-
			Support Regular	1,785	1,812	11,564	-	-	-
		Employee Benefits	Purchased Services	1,292	1,160	1,466	2,725	2,434	(291)
			Materials and Supplies	-	-	-	200	200	-
	Summer and Extended Learning Total			18,180	16,324	20,625	38,546	34,450	(4,096)
Transportation		Salaries	Professional Instruction Supplements	2,700	2,700	720	2,700	2,700	-
			Employee Benefits	207	207	55	207	207	-
	Transportation Total			2,907	2,907	775	2,907	2,907	-
Lyles-Crouch Traditional Academy Total				\$ 5,625,790	\$ 5,626,526	\$ 5,741,271	\$ 6,026,682	\$ 6,049,275	\$ 22,593
Grand Total				\$ 5,625,790	\$ 5,626,526	\$ 5,741,271	\$ 6,026,682	\$ 6,049,275	\$ 22,593

Elementary Schools

Accreditation Benchmarks and School Status: Lyles-Crouch

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Lyles-Crouch

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	93	85	NA	78	TBD
Asian Students	83	86	NA	60	TBD
White Students	97	92	NA	84	TBD
Students with Disabilities	65	38	NA	32	TBD
Economically Disadvantaged Students	85	73	NA	61	TBD
Limited English Proficient Students	100	78	NA	62	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	85	72	NA	70	TBD
Gap Group 3 - Hispanic Students	92	84	NA	86	TBD
Mathematics					
All Students	90	89	NA	62	TBD
Asian Students	83	86	NA	60	TBD
White Students	94	96	NA	70	TBD
Students with Disabilities	50	50	NA	15	TBD
Economically Disadvantaged Students	83	80	NA	44	TBD
Limited English Proficient Students	75	78	NA	31	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	81	80	NA	38	TBD
Gap Group 3 - Hispanic Students	100	94	NA	86	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	93	94	88	93	TBD
Kindergarten: Spring	91	94	NA	80	TBD
Grade 1: Fall	90	88	94	89	TBD
Grade 1: Spring	93	91	NA	67	TBD
Grade 2: Fall	89	92	88	89	TBD
Grade 2: Spring	91	96	NA	78	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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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 engage in and provide meaningful educational experiences that allow for language acquisition in English and Spanish. Students in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. 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 in the dual language program will become bilingual, bi-literate and culturally aware, while maintaining high levels of academic achievement. MVCS Dual Language Program follows a biliteracy model in grades K-2 and a math and science content area dual language instructional model in grades 3-5. This program will fund \$10,000 for purchased services and is supported by 43.00 FTE dual language teachers and paraprofessionals.

Elementary Schools

Staffing: Mount Vernon Community School

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Mount Vernon Community School	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	COACH - DUAL LANG	Grant and Special Projects			-			-
		COORD - DUAL LANG	Operating Fund				0.50	0.50	-
		DUAL LANG COORD	Operating Fund	0.50	0.50	0.50			-
		EL TCHR	Operating Fund	10.00	10.00	10.00	10.00	10.00	-
		INSTRUCTIONAL COACH	Operating Fund						-
		LIT LANG ACQ SPEC	Operating Fund	1.00					-
		INSTR COACH-DUAL LAN	Grant and Special Projects		1.00				-
	EL Total			11.50	11.50	10.50	10.50	10.50	-
	Enrichment and Electives	ART TCHR	Operating Fund	2.00					-
		ENCORE	Operating Fund					6.80	6.80
		ENCORE - ART TCHR	Operating Fund		1.80	2.00	2.00	-	(2.00)
		ENCORE - MUSIC TCHR	Operating Fund		2.00	2.00	1.80	-	(1.80)
		ENCORE - PE TCHR	Operating Fund		3.00	3.00	3.00	-	(3.00)
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	2.00					-
		PHYSICAL ED TCHR	Operating Fund	3.00					-
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		ENCORE - MUSIC TCHR *OVERSTAFF*	Operating Fund					-	-
	Enrichment and Electives Total			10.00	9.80	10.00	9.80	9.80	-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00					-
		INSTRCOACH-MATH	Operating Fund	1.00					-
		INSTRUCTIONAL COACH	Operating Fund			1.50	1.50		(1.50)
		INSTRUCTIONAL COACH (READING)	Operating Fund			1.00			-
		INTERVENTIONIST - READING	Operating Fund				1.00		(1.00)
		S.I. - INSTRCL COACH	Operating Fund		1.00				-
		S.I. - INSTRCL COACH - MATH	Operating Fund		1.00				-
		S.I. - INTRVNST-DATA	Operating Fund		1.00				-
		STUDENT IMPROVEMENT	Operating Fund			-			-
		INTERVENTIONIST-DATA	Operating Fund	1.00					-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-	-
		INTERVENTIONIST - READING STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.50	2.50
	Improvement of Instruction Total			3.00	3.00	2.50	2.50	2.50	-
	Instructional Core	1ST GRADE DL TCHR	Operating Fund	7.00	7.00	7.00	7.00	7.00	-
		2ND GRADE DL TCHR	Operating Fund	7.00	7.00	7.00	6.00	6.00	-
		3RD GRADE DL TCHR	Operating Fund	6.00	6.00	6.00	6.00	6.00	-
		3RD GRADE TCHR	Operating Fund						-
		4TH GRADE DL TCHR	Operating Fund	5.00	6.00	6.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund						-
		5TH GRADE DL TCHR	Operating Fund	5.00	5.00	6.00	6.00	6.00	-
		5TH GRADE TCHR	Operating Fund	1.00					-
		ACAD INTERVENTIONIST	Operating Fund			1.00	1.00		(1.00)
		ENCORE	Operating Fund	-		(0.00)			-
		INSTRUCTIONAL COACH - READING	Operating Fund				1.00	1.00	-
		RESOURCE TCHR	Operating Fund						-
		S.I. - SCIENCE TCHR	Operating Fund		0.50				-
		SCIENCE TCHR	Operating Fund	0.50					-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					1.00	1.00
	Instructional Core Total			31.50	31.50	33.00	32.00	32.00	-
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			7.00			-
		INSTRUCTIONAL ASST - DL KINDERGARTEN	Operating Fund				8.00	1.00	(7.00)
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund					7.00	7.00
		KINDER DL TCHR	Operating Fund	7.00	7.00	7.00	8.00	8.00	-
		PARAPROFESSIONAL I	Operating Fund	7.00	7.00				-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
	Kindergarten and Pre-Kindergarten Total			14.00	14.00	14.00	16.00	16.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00					-
		SPPT SPEC/PARENT LIA	Operating Fund		1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023	
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ASST PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-	
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
	School Administration Total			6.00	6.00	6.00	6.00	6.00	-	
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-	
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	-	
	Special Education	INST ASST II	Operating Fund				2.00			-
		INST ASST II ID	Operating Fund				4.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund					2.00	2.00	-
		INSTRUCTIONAL ASST II - ID	Operating Fund					4.00	4.00	-
		PARA II	Operating Fund	2.00	2.00					-
		PARA II ID	Operating Fund	4.00	4.00					-
		SPED TCHR	Operating Fund	5.00	5.00	5.00	5.00	5.00	-	
		SPED TCHR	Operating Fund				-			-
		SPED TCHR ID	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		PARAPROFESSIONAL II	Operating Fund							-
		SPECIAL ED TCHR	Operating Fund							-
		INSTRUCTIONAL ASST II	Operating Fund				-			-
	Special Education Total			13.00	13.00	13.00	13.00	13.00	-	
	Student Services	CLINIC ASSISTANT	Operating Fund	0.60	0.60	0.60	0.60	0.60	-	
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SCHOOL COUNSELOR	Operating Fund	1.80	1.80	2.00	1.80	1.80	-	
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		COUNSELOR	Operating Fund				(0.20)		-	
	Student Services Total			6.40	6.40	6.40	6.40	6.40	-	
Mount Vernon Community School Total				99.78	99.58	99.78	100.58	100.58	-	
Grand Total				99.78	99.58	99.78	100.58	100.58	-	

Elementary Schools

Mount Vernon Community School Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Mount Vernon Community School	Communications and Information Services	Salaries	Professional Instruction Regular	75313.26	77594.4	79694.23	81048	84738	3690
		Employee Benefits	Support Regular	24813.64	27805.63	28418.48	29067	30701	1634
		Materials and Supplies		40249.05	42887.95	45349.99	46402	49536	3134
				764.85	416.17	0	4212.36	4212.36	0
		Communications and Information Services Total		141,141	148,704	153,463	160,729	169,187	8,458
	EL	Salaries	Professional Instruction Regular	799840.53	857839.96	898206.03	856462	942648	86186
		Employee Benefits	Trades Supplements	0	0	0	0	5300	5300
				313104.19	324449.2	349670.54	325449	364179	38730
		EL Total		1,112,945	1,182,289	1,247,877	1,181,911	1,312,127	130,216
	Enrichment and Electives	Salaries	Professional Instruction Regular	758017.6	787904.93	757143.15	788047	817868	29821
		Employee Benefits	Professional Instruction Supplements	1533.91	1533.84	0	1534	1534	0
			Trades Supplements	0	0	0	0	4265	4265
		Employee Benefits		297833.44	325020.98	303830.61	327922.351	355808.351	27886
		Materials and Supplies		4464.66	4928.58	1552.88	4637.02	4637.02	0
		Enrichment and Electives Total		1,061,850	1,119,388	1,062,527	1,122,140	1,184,112	61,972
	Improvement of Instruction	Salaries	Professional Instruction Regular	270009	236589.94	207342.49	212667	255758	43091
		Employee Benefits	Trades Supplements	0	0	0	0	2744	2744
				105013.96	67918.89	75762.69	78371	92554	14183
		Improvement of Instruction Total		375,023	304,509	283,105	291,038	351,056	60,018
	Instructional Core	Salaries	Professional Instruction Regular	2330563.55	2458820.64	2580503.97	2573758	2703298	129540
		Employee Benefits	Professional Instruction Substitutes	17359.64	150.14	0	22132.92708	22132.92708	0
			Professional Instruction Supplements	5412.14	7095.16	4640.35	6136	6136	0
			Professional Instruction Intermittent	0	0	1800	0	0	0
			Trades Supplements	0	0	0	0	10201	10201
		Employee Benefits		835071.68	901191.42	1012392.95	1044262.573	1088232.573	43970
		Purchased Services		1622.5	7037.5	0	14006.87	14006.87	0
		Internal Services	Print Shop	247.5	0	0	0	0	0
		Other Charges		425	2172.03	2544	5429.82	5429.82	0
		Materials and Supplies		72134.28	58360.7	96188.3	63551.38	63551.38	0
		Capital Outlay		7478	0	888.99	5137.02	5137.02	0
		Instructional Core Total		3,270,314	3,434,828	3,698,959	3,734,415	3,918,126	183,711
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	457275.81	459781.33	507563.28	589245	626398	37153
		Employee Benefits	Support Regular	214689.19	221141.46	226653.07	254943	250143	-4800
			Trades Supplements	0	0	0	0	2752	2752
				275876.67	290748.47	298404.3	354449	385171	30722
		Kindergarten and Pre-Kindergarten Total		947,842	971,671	1,032,621	1,198,637	1,264,464	65,827
	Partnerships, Family and Community Engagement	Salaries	Overtime	428.17	61.1	244.41	0	0	0
		Employee Benefits	Technical Regular	52024.84	53071.54	54017.73	53809	55148	1339
			Trades Supplements	0	0	0	0	1347	1347
		Employee Benefits		25187.2	25358.17	25625.66	26920	28175	1255
		Other Charges		350	0	0	0	0	0
		Partnerships, Family and Community Engagement Total		77,990	78,491	79,888	80,729	84,670	3,941
	School Administration	Salaries	Overtime	893.21	279.92	24.52	639.45	639.45	0
		Employee Benefits	Professional Instruction Regular	429872.71	436634.38	448495.74	472688	496014	23326
			Support Regular	80092.93	91355.97	88128.14	96340	101710	5370
			Trades Supplements	0	0	0	0	6609	6609
		Employee Benefits		177096.08	214434.71	224642.11	231617.02	261062.92	29445.9
		Internal Services	Print Shop	927.51	219	214.17	1027.4	1027.4	0
		Other Charges		2088.93	1938.6	26.85	3082.21	3082.21	0
		Materials and Supplies		3127.8	796.08	2583.05	3157.54	3157.54	0
		School Administration Total		694,099	745,659	764,115	808,552	873,303	64,751
	School Food Services	Salaries	Overtime	1374.9	87.72	0	0	0	0
		Employee Benefits	Services Regular	35839.04	36019.68	37236.17	37432	33906	-3526
				16604.92	16746.36	17446.63	18254	18778	524
		School Food Services Total		53,819	52,854	54,683	55,686	52,684	(3,002)
	Special Education	Salaries	Overtime	16.4	5.69	100.84	0	0	0
		Employee Benefits	Professional Instruction Regular	416768.22	389117.57	372482.96	475054	549814	74760
			Support Regular	179821.37	179799.61	169611.71	187869	185811	-2058
			Trades Supplements	0	0	0	0	964	964
		Employee Benefits		246192.53	248062.99	256741.89	317413	317355	-58
		Special Education Total		842,799	816,986	798,937	980,336	1,053,944	73,608
	Student Services	Salaries	Overtime	433.92	6.21	0	0	0	0
		Employee Benefits	Professional Instruction Regular	129693.86	103979.72	119408.05	123793	152213	28420
			Professional Other Regular	238331.85	246887.76	254193.38	258330	252090	-6240
			Support Regular	61510.6	64447.38	44907.04	60603	63992	3389
			Trades Supplements	0	0	0	0	2110	2110
		Employee Benefits		164649.54	147217.88	156723.53	169656	195394	25738
		Student Services Total		594,620	562,539	575,232	612,382	665,799	53,417
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	23563	34885.12	248.86	47787.68215	54087.43407	6299.751919
		Employee Benefits	Professional Instruction Intermittent	207184.89	136255.38	67452	195439.928	195439.928	0
			Professional Other Intermittent	11912.16	6300	0	1104	1104	0
			Service Intermittent	0	2542.59	0	5871.044504	5871.044504	0
			Support Intermittent	18384.72	9454.97	0	8107.555494	8107.555494	0
			Technical Intermittent	0	5460	0	0	0	0
		Employee Benefits		19969.91	15045.95	5179.21	19760.73108	20242.6621	481.9310218
		Purchased Services		29000	26469	0	30000	30000	0
		Materials and Supplies		9097.56	4267.04	5406.5	11963.72478	11963.72478	0
		Summer and Extended Learning Total		319,112	240,680	78,287	320,035	326,816	6,782
	Transportation	Salaries	Professional Instruction Supplements	3943.74	3898.53	1620.37	4500	4500	0
		Employee Benefits		301.67	390.51	123.86	344.25	344.25	0
		Other Charges		0	223.37	0	0	0	0
		Transportation Total		4,245	4,512	1,744	4,844	4,844	-
Mount Vernon Community School Total				\$ 9,495,798	\$ 9,663,110	\$ 9,831,436	\$ 10,551,434	\$ 11,261,132	\$ 709,699
Grand Total				\$ 9,495,798	\$ 9,663,110	\$ 9,831,436	\$ 10,551,434	\$ 11,261,132	\$ 709,699

Elementary Schools

Accreditation Benchmarks and School Status: Mount Vernon

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Mount Vernon

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	57	57	NA	46	TBD
Asian Students	86	-	NA	40	TBD
White Students	94	95	NA	87	TBD
Students with Disabilities	36	36	NA	35	TBD
Economically Disadvantaged Students	36	34	NA	20	TBD
Limited English Proficient Students	25	21	NA	8	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	60	57	NA	27	TBD
Gap Group 3 - Hispanic Students	35	34	NA	24	TBD
Mathematics					
All Students	51	64	NA	33	TBD
Asian Students	86	-	NA	40	TBD
White Students	85	96	NA	69	TBD
Students with Disabilities	20	38	NA	31	TBD
Economically Disadvantaged Students	31	46	NA	12	TBD
Limited English Proficient Students	25	39	NA	6	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	16	43	NA	27	TBD
Gap Group 3 - Hispanic Students	33	46	NA	15	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	82	86	87	74	TBD
Kindergarten: Spring	82	86	NA	53	TBD
Grade 1: Fall	75	75	80	69	TBD
Grade 1: Spring	72	74	NA	58	TBD
Grade 2: Fall	65	65	66	58	TBD
Grade 2: Spring	76	68	NA	53	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

Naomi L. Brooks Elementary School (Grades K-5)

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Naomi L. Brooks Elementary School is a kindergarten through fifth grade school in the Rosemont area of Alexandria. The school's mission is based on the knowledge and belief that all students can learn. Naomi L. Brooks is committed to a safe and orderly school environment, high expectations, and time-on-task for all students. We are dedicated to fostering the love of learning by encouraging each child to think critically and creatively, work cooperatively, and communicate effectively, thus promoting social, physical, and cognitive growth. Our overarching school goal is closing the equity and achievement gap for SWD, Black, Economically Disadvantaged and EL students by increasing the number of students proficiency levels within all content areas to meet formative and summative assessment growth within reading & math levels and proficiency in all other content areas.

Exemplary Program:

The Habits of Mind are a repertoire of behaviors that help students and teachers successfully navigate the various challenges and problems they encounter in the classroom and in everyday life. The 16 habits were derived from studies of what successful, intelligent people do when they are confronted with problems to solve, decisions to make, creative ideas to generate, and ambiguities to clarify. They promote strategic reasoning, insightfulness, perseverance, creativity, and craftsmanship and are relevant to support student mastery of unit and course/grade-level desired results. Non-compensation support totals \$5,000 for instructional supplies.

Elementary Schools

Staffing: Naomi L. Brooks ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Naomi L. Brooks ES	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-
	Communications and Information Services Total			1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	EL Total			1.00	1.00	1.00	1.00	1.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.00					-
		ENCORE	Operating Fund					4.00	4.00
		ENCORE - ART TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - PE TCHR	Operating Fund		2.00	2.00	2.00	-	(2.00)
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	0.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00					-
		PHYSICAL ED TCHR	Operating Fund	2.00					-
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	Enrichment and Electives Total			6.50	6.50	6.50	6.50	6.50	-
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund			1.00	1.00		(1.00)
		S.I. - INSTRCL COACH - DATA	Operating Fund		1.00				-
		STUDENT IMPROVEMENT	Operating Fund			-			-
		INSTRCOACH-DATA	Operating Fund	1.00					-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-	-
	Improvement of Instruction Total			1.00	1.00	1.00	1.00	1.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	2.00	3.00	3.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	3.00	2.00	3.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	2.00	3.00	3.00	3.00	3.00	-
		ACAD INTERVENTIONIST	Operating Fund			-	0.50		(0.50)
		ACAD INTERVENTIONIST (MATH)	Operating Fund			0.50			-
		ACAD INTERVENTIONIST (READING)	Operating Fund			1.00			-
		ENCORE	Operating Fund	-		-			-
		INSTRUCTIONAL COACH - READING	Operating Fund				2.00		(2.00)
		INSTRUCTIONAL COACH (READING)	Operating Fund			1.00			-
		READING TCHR	Operating Fund	2.00					-
		S.I. - ACDMC INTRVNST MATH	Operating Fund		0.50				-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		2.00				-
		SCIENCE TCHR	Operating Fund	0.50					-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		INSTRUCTIONAL COACH - READING - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.50	2.50
	Instructional Core Total			15.50	16.50	17.50	16.50	16.50	-
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			3.00			-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				3.00	3.00	-
		KINDERGARTEN TCHR	Operating Fund	4.00	3.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	3.00				-
	Kindergarten and Pre-Kindergarten Total			8.00	6.00	6.00	6.00	6.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			3.00	3.00	3.00	3.00	3.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.69	-
	School Food Services Total			0.69	0.69	0.69	0.69	0.69	-
	Special Education	INST ASST II	Operating Fund			2.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		PARA II	Operating Fund	2.00	2.00				-
		SPED TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL II	Operating Fund						-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
	Special Education Total			5.00	5.00	5.00	5.00	5.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			4.60	4.60	4.60	4.60	4.60	-
	Naomi L. Brooks ES Total			47.89	46.89	47.89	46.89	46.89	-
Grand Total			47.89	46.89	47.89	46.89	46.89	-	

Elementary Schools

Naomi L. Brooks ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Naomi L. Brooks ES	Communications and Information Services	Salaries	Professional Instruction Regular	64,472	35,774	57,782	59,456	63,842	4,386
		Employee Benefits	Support Regular	17,492	12,511	12,587	18,507	19,536	1,029
		Materials and Supplies		38,683	24,679	33,031	45,721	52,502	6,781
				1,106	578	1,008	1,284	1,284	-
		Communications and Information Services Total		121,753	73,543	104,409	124,968	137,164	12,196
	EL	Salaries	Professional Instruction Regular	66,116	69,455	71,349	73,966	78,849	4,883
		Employee Benefits		30,800	31,782	33,541	34,706	37,458	2,752
		EL Total		96,916	101,236	104,890	108,672	116,307	7,635
	Enrichment and Electives	Salaries	Professional Instruction Regular	466,940	490,842	480,035	485,666	521,216	35,550
		Employee Benefits	Professional Instruction Supplements	1,534	1,534	-	1,534	1,534	-
		Materials and Supplies		190,259	197,994	205,440	211,788	239,750	27,962
				2,131	1,528	935	2,420	2,420	-
		Enrichment and Electives Total		660,865	691,898	686,410	701,408	764,920	63,512
	Exemplary Programs	Employee Benefits		113	-	-	-	-	-
		Materials and Supplies		4,990	1,713	4,970	5,000	5,000	-
		Exemplary Programs Total		5,103	1,713	4,970	5,000	5,000	-
	Improvement of Instruction	Salaries	Professional Instruction Regular	56,838	70,529	69,036	71,123	81,608	10,485
		Employee Benefits		21,300	29,233	17,770	18,585	31,817	13,232
		Improvement of Instruction Total		78,137	99,762	86,806	89,708	113,425	23,717
	Instructional Core	Salaries	Professional Instruction Regular	1,217,878	1,343,403	1,389,192	1,338,243	1,362,323	24,080
		Employee Benefits	Professional Instruction Substitutes	15,850	-	-	10,422	10,422	-
		Materials and Supplies	Professional Instruction Supplements	5,423	6,135	5,369	6,136	6,136	-
			Trades Supplements	-	-	-	-	4,982	4,982
		Employee Benefits		461,935	481,812	534,844	528,871	517,146	(11,725)
		Purchased Services		199	258	-	247	247	-
		Other Charges		2,584	3,887	810	1,975	1,975	-
		Materials and Supplies		27,031	22,958	31,733	33,154	33,154	-
		Instructional Core Total		1,730,900	1,858,454	1,961,948	1,919,048	1,936,385	17,337
	Kindergarten and Pre-Kindergarten	Salaries	Overtime	-	-	163	-	-	-
		Professional Instruction Regular		190,316	206,165	208,852	213,943	227,679	13,736
		Employee Benefits	Professional Instruction Supplements	138	-	-	-	-	-
			Support Regular	83,277	86,338	79,521	89,456	91,889	2,433
		Kindergarten and Pre-Kindergarten Total		372,738	413,110	394,805	424,371	448,998	24,027
	Operations and Maintenance	Salaries	Overtime	795	3,027	721	-	-	-
		Employee Benefits	Services Regular	48,209	50,490	51,582	52,908	55,859	2,951
				20,994	21,423	23,017	23,169	25,155	1,986
		Operations and Maintenance Total		69,999	74,939	75,320	76,077	81,014	4,937
	School Administration	Salaries	Overtime	70	289	543	-	-	-
		Professional Instruction Regular		222,480	232,129	224,651	253,706	249,783	(3,923)
		Employee Benefits	Support Regular	48,648	50,632	52,015	53,379	56,345	2,966
		Purchased Services		111,681	114,775	118,616	127,243	131,017	3,774
		Other Charges		-	-	-	247	247	-
		Materials and Supplies		646	794	226	521	521	-
				1,556	783	819	1,088	1,088	-
		School Administration Total		385,080	399,402	396,871	436,184	439,001	2,817
	School Food Services	Salaries	Overtime	4,707	2,277	-	-	-	-
		Employee Benefits	Services Regular	11,658	12,609	8,964	15,399	17,505	2,106
				1,252	1,151	719	12,637	1,341	(11,296)
		School Food Services Total		17,616	16,037	9,684	28,036	18,846	(9,190)
	Special Education	Salaries	Overtime	-	774	-	-	-	-
		Professional Instruction Regular		224,751	217,232	227,945	229,992	244,244	14,252
		Employee Benefits	Support Regular	71,840	74,096	78,178	74,816	77,420	2,604
			Trades Supplements	-	-	-	-	964	964
		Employee Benefits		114,885	115,105	118,596	122,669	121,761	(908)
		Materials and Supplies		401	678	881	988	988	-
		Special Education Total		411,878	407,111	426,373	428,465	445,377	16,912
	Student Services	Salaries	Overtime	117	47	373	-	-	-
		Professional Instruction Regular		100,938	102,967	105,700	105,439	110,240	4,801
		Employee Benefits	Professional Other Regular	267,376	271,034	242,921	249,128	259,560	10,432
			Support Regular	44,393	47,701	49,043	50,312	53,098	2,786
			Trades Supplements	-	-	-	-	2,744	2,744
		Employee Benefits		124,150	161,667	158,466	163,233	173,581	10,348
		Materials and Supplies		277	-	75	494	494	-
		Student Services Total		537,249	583,416	556,578	568,606	599,717	31,111
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	27,495	21,325	1,507	28,375	32,143	3,768
		Employee Benefits	Professional Instruction Intermittent	3,240	3,600	1,920	4,416	4,416	-
			Professional Other Intermittent	-	1,056	-	1,104	1,104	-
			Support Intermittent	1,910	1,432	269	1,210	1,210	-
		Employee Benefits		3,209	2,286	283	2,566	2,855	288
		Materials and Supplies		154	114	-	150	150	-
		Summer and Extended Learning Total		36,008	29,812	3,978	37,821	41,877	4,057
	Technology Services Management	Salaries		1,226	-	-	988	988	-
		Employee Benefits		1,226	-	-	988	988	-
		Technology Services Management Total		2,452	-	-	1,976	1,976	-
	Transportation	Salaries	Professional Instruction Supplements	2,357	2,700	966	2,700	2,700	-
		Employee Benefits		180	207	74	207	207	-
		Transportation Total		2,537	2,907	1,040	2,907	2,907	-
Naomi L. Brooks ES Total				\$ 4,528,005	\$ 4,753,340	\$ 4,814,081	\$ 4,952,857	\$ 5,151,925	\$ 199,068
Grand Total				\$ 4,528,005	\$ 4,753,340	\$ 4,814,081	\$ 4,952,857	\$ 5,151,925	\$ 199,068

Elementary Schools

Accreditation Benchmarks and School Status: Naomi L. Brooks

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Naomi L. Brooks

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	78	74	NA	66	TBD
Asian Students	-	-	NA	80	TBD
White Students	94	94	NA	89	TBD
Students with Disabilities	38	24	NA	28	TBD
Economically Disadvantaged Students	51	42	NA	16	TBD
Limited English Proficient Students	47	36	NA	29	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	52	43	NA	21	TBD
Gap Group 3 - Hispanic Students	62	63	NA	67	TBD
Mathematics					
All Students	78	72	NA	50	TBD
Asian Students	-	-	NA	80	TBD
White Students	93	92	NA	69	TBD
Students with Disabilities	29	8	NA	28	TBD
Economically Disadvantaged Students	54	39	NA	3	TBD
Limited English Proficient Students	68	55	NA	38	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	57	39	NA	5	TBD
Gap Group 3 - Hispanic Students	62	75	NA	56	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	85	93	90	96	TBD
Kindergarten: Spring	82	93	NA	75	TBD
Grade 1: Fall	94	89	93	86	TBD
Grade 1: Spring	82	78	NA	65	TBD
Grade 2: Fall	85	84	78	84	TBD
Grade 2: Spring	81	79	NA	76	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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School Contact

Patrick Henry School (Grades K-8)

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Patrick Henry K-8 School is committed to advancing student growth by providing an environment that is conducive to high levels of academic achievement and that promotes academic rigor, and parental and community engagement.

Exemplary Program:

The Discourse and Rigor program supports higher-order thinking, advanced academic opportunities, alternative assessments, hands-on learning experiences, and the shared inquiry literacy process. This program will primarily support rigorous instructional opportunities for mathematics and literacy. Total support is \$15,000.

AVID Elementary and Secondary System is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID System focuses on the four necessary areas that ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. This model supports students as they become independent learners and is designed to promote WICOR (writing, inquiry, collaboration, organization, and reading) throughout the academic day. It also supports students as independent thinkers—thinking and learning, and about their own learning. Student success skills, organizational skills, and partnership development are all facets of the AVID School-wide model. Additionally, the AVID Elective component afforded in the middle grades targets students who have a determination to enroll in post-secondary education and the desire to learn about college access, financial aid, and post-secondary college options. In addition, the AVID System encourages college campus visits, career learning and leadership opportunities for all students throughout the school setting.

Elementary Schools

Staffing: Patrick Henry ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Patrick Henry ES	Career and Technical Education	BUSINESS TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		CTE/TECH TCHR	Operating Fund		0.60				-
	Career and Technical Education Total				1.60	1.00	1.00	1.00	-
	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-
	Communications and Information Services Total			1.60	1.60	1.60	1.60	1.60	-
	EL	EL TCHR	Operating Fund	7.00	7.00	8.00	8.00	8.00	-
		EL TCHR	Operating Fund			-			-
	EL Total			7.00	7.00	8.00	8.00	8.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.50		0.50			-
		ENCORE	Operating Fund					7.50	7.50
		ENCORE - ART TCHR	Operating Fund		1.50	1.00	2.00	-	(2.00)
		ENCORE - DANCE TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	Operating Fund		1.50	1.80	1.50	-	(1.50)
		ENCORE - PE TCHR	Operating Fund		2.60	3.00	2.30	-	(2.30)
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	0.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.50					-
		PHYSICAL ED TCHR	Operating Fund	2.00					-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	1.00	1.00	1.50	1.00	1.00	-
		PHYSICAL ED TCHRDANC	Operating Fund	1.00					-
	Enrichment and Electives Total			8.50	9.10	10.30	9.30	10.00	0.70
	Exemplary Programs		AVID TEACHER	Operating Fund			1.00	1.00	-
	Exemplary Programs Total						1.00	1.00	-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00					-
		INSTRCOACH-MATH	Operating Fund	1.00					-
		INSTRUCTIONAL COACH	Operating Fund			2.00	2.00		(2.00)
		INTERVENTIONIST	Grant and Special Projects	1.50	1.00	1.00			-
			Operating Fund	0.50					-
		READING SPECIALIST	Operating Fund	2.00	0.50	1.00	1.00	1.00	-
		S.I. - ACDMC INTRVNST	Operating Fund		1.50				-
		S.I. - INSTR COACH - SFA	Operating Fund		1.00				-
		S.I. - INSTRCL COACH - MATH	Operating Fund		1.00				-
		S.I. - READING SPECIALIST	Operating Fund		0.50				-
		STUDENT IMPROVEMENT	Operating Fund			-			-
		INTERVENTIONIST-GAP	Operating Fund	1.00					-
		TITLE I - INTERVENTIONIST	Grant and Special Projects						-
		TITLE I - INSTRUCTIONAL COACH: LITERACY	Grant and Special Projects				1.00	1.00	-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.00	2.00
	Improvement of Instruction Total			7.00	5.50	4.00	4.00	4.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	6.00	5.00	5.00	5.00	-
		2ND GRADE TCHR	Operating Fund	5.00	5.00	6.00	5.00	5.00	-
		3RD GRADE TCHR	Operating Fund	4.00	5.00	4.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund	4.00	4.00	5.00	4.00	4.00	-
		5TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		ACAD INTERVENTIONIST	Operating Fund			2.50	2.50		(2.50)
		ENCORE	Operating Fund	-		0.00			-
		ENGLISH TCHR	Operating Fund	1.00	2.00	3.00	3.00	3.00	-
		MATH TCHR	Operating Fund			1.00			-
		MATHEMATICS TCHR	Operating Fund	1.00	2.00	2.00	3.00	3.00	-
		S.I. - ACDMC INTRVNST MATH	Operating Fund		0.50				-
		SCIENCE TCHR	Operating Fund	1.00	1.00	3.00	3.00	3.00	-
		SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	3.00	3.00	3.00	-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		6TH GRADE TCHR	Operating Fund	2.00					-
		MATH INTERVENTIONIST	Grant and Special Projects		0.50	0.50			-
			Operating Fund						-
		TITLE I - INTERVENTIONIST: MATH	Grant and Special Projects				0.50	0.50	-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.50	2.50
	Instructional Core Total			28.00	31.00	39.00	38.00	38.00	-
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			5.00			-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				5.00	5.00	-
		KINDERGARTEN TCHR	Operating Fund	6.00	7.00	5.00	5.00	5.00	-
		PARAPROFESSIONAL I	Grant and Special Projects	-					-
			Operating Fund	6.00	7.00				-
		PRE-SCHOOL TCHR	Grant and Special Projects	-					-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		INSTRUCTIONAL ASST I	Operating Fund			-			-
	Kindergarten and Pre-Kindergarten Total			12.00	14.00	10.00	10.00	10.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00			-
		BUILDING ENGINEER II	Operating Fund				1.00	1.00	-
	Operations and Maintenance Total			1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund			1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund			1.00	1.00	1.00	-
		PRINCIPAL - PK-8	Operating Fund				1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00			-
		SCH SECURITY OFFICER	Operating Fund			1.00			-
		SCHOOL SECURITY OFFICER	Operating Fund				1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			5.00	5.00	7.00	7.00	7.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	1.38	-
	School Food Services Total			1.38	1.38	1.38	1.38	1.38	-
	Special Education	INST ASST II	Operating Fund			2.00			-
		INST ASST II AUT	Operating Fund			2.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund				2.00	2.00	-
		PARA II	Operating Fund	2.00	2.00				-
		PARA II AUT	Operating Fund	2.00	2.00				-
		SPED TCHR	Operating Fund	3.00	4.00	6.00	6.00	7.00	1.00
		SPED TCHR	Operating Fund			-			-
		SPED TCHR AUT	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects					1.00	1.00
		INSTRUCTIONAL ASST II	Operating Fund			-			-
		SPED TCHR - AUTISM	Operating Fund					1.00	1.00
	Special Education Total			8.00	9.00	11.00	11.00	13.00	2.00
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.40	1.40	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Student Services Total			5.40	5.40	6.00	6.00	6.00	-
Patrick Henry ES Total				85.88	92.58	101.28	100.28	102.98	2.70
Grand Total				85.88	92.58	101.28	100.28	102.98	2.70

Elementary Schools

Patrick Henry ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Patrick Henry ES	Career and Technical Education	Salaries	Professional Instruction Regular	82,279	85,805	88,259	90,502	95,549	5,047
		Employee Benefits		35,025	36,320	38,365	39,529	42,383	2,854
	Career and Technical Education Total			117,303	122,125	126,624	130,031	137,932	7,901
	Communications and Information Services	Salaries	Overtime	-	-	9	-	-	-
			Professional Instruction Regular	57,481	56,329	59,513	62,283	65,753	3,470
			Support Regular	16,720	17,128	17,615	17,969	18,969	1,000
		Employee Benefits		23,444	25,096	32,317	33,468	35,959	2,491
		Materials and Supplies		1,030	39	-	4,848	4,848	-
	Communications and Information Services Total			98,676	98,592	109,454	118,568	125,529	6,961
	EL	Salaries	Professional Instruction Regular	440,641	504,872	508,856	597,088	600,779	3,691
			Trades Supplements	-	-	-	-	2,585	2,585
		Employee Benefits		171,886	193,557	188,734	230,199	242,929	12,730
	EL Total			612,527	698,429	697,591	827,287	846,293	19,006
	Enrichment and Electives	Salaries	Professional Instruction Regular	543,272	560,361	713,075	704,162	748,975	44,813
			Professional Instruction Supplements	3,893	2,873	-	7,802	7,802	-
		Employee Benefits		171,386	181,572	251,284	256,690	295,344	38,654
		Materials and Supplies		3,079	703	2,119	5,601	5,601	-
	Enrichment and Electives Total			721,630	745,508	966,479	974,255	1,057,722	83,467
	Exemplary Programs	Salaries	Professional Instruction Regular	-	-	43,525	87,866	103,898	16,032
			Professional Instruction Substitutes	-	-	-	4,656	4,656	-
		Employee Benefits		-	-	15,062	31,436	39,872	8,436
		Purchased Services		5,042	-	250	5,000	5,000	-
		Materials and Supplies		-	-	-	4,988	4,988	-
	Exemplary Programs Total			5,042	-	58,837	133,946	158,414	24,468
	Improvement of Instruction	Salaries	Professional Instruction Regular	435,485	281,049	265,053	271,113	285,905	14,792
		Employee Benefits		165,739	111,543	105,235	109,634	110,952	1,318
	Improvement of Instruction Total			601,225	392,592	370,288	380,747	396,857	16,110
	Instructional Core	Salaries	Professional Instruction Regular	1,771,671	2,365,862	2,678,807	2,685,409	2,854,615	169,206
			Professional Instruction Substitutes	37,868	-	-	38,700	38,700	-
			Professional Instruction Supplements	11,143	9,186	11,874	10,393	10,393	-
			Trades Supplements	-	-	-	-	2,238	2,238
		Employee Benefits		663,593	893,314	1,046,845	1,065,821	1,098,943	33,122
		Purchased Services		4,025	236	694	6,800	6,800	-
		Internal Services	Print Shop	339	235	697	1,077	1,077	-
		Other Charges		1,947	2,809	923	7,639	7,639	-
		Materials and Supplies		11,753	17,204	5,967	46,274	46,274	-
	Instructional Core Total			2,502,340	3,288,847	3,745,805	3,862,113	4,066,679	204,566
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	429,383	393,075	403,626	411,227	473,307	62,080
			Support Regular	161,830	159,556	179,899	180,874	186,371	5,497
			Trades Supplements	-	-	-	-	6,377	6,377
		Employee Benefits		240,131	219,465	239,771	245,634	286,982	41,348
		Materials and Supplies		2,915	1,185	-	3,771	3,771	-
	Kindergarten and Pre-Kindergarten Total			834,258	773,281	823,296	841,506	956,808	115,302
	Operations and Maintenance	Salaries	Professional Instruction Supplements	30,198	-	-	-	-	-
			Services Regular	-	-	22,958	49,861	57,523	7,662
		Employee Benefits		2,310	-	6,146	15,303	19,621	4,318
	Operations and Maintenance Total			32,509	-	29,105	65,164	77,144	11,980
	Partnerships, Family and Community Engagement	Salaries	Overtime	17	-	12	-	-	-
			Technical Regular	34,572	3,090	37,547	37,938	40,054	2,116
		Employee Benefits		25,315	2,927	22,131	22,774	24,081	1,307
		Other Charges		245	-	-	-	-	-
	Partnerships, Family and Community Engagement Total			60,149	6,017	59,690	60,712	64,135	3,423
	School Administration	Salaries	Overtime	1,850	1,463	7	2,155	2,155	-
			Professional Instruction Regular	349,598	441,012	483,935	499,043	514,121	15,078
			Professional Instruction Intermittent	1,391	-	-	-	-	-
			Services Regular	-	6,391	31,169	30,945	32,679	1,734
			Support Regular	78,622	77,094	59,096	86,646	91,474	4,828
			Trades Supplements	-	-	-	-	7,312	7,312
		Employee Benefits		181,491	220,070	252,797	280,218	268,833	(11,385)
		Other Charges		1,142	917	366	1,508	1,508	-
		Materials and Supplies		1,109	2,498	505	2,370	2,370	-
	School Administration Total			615,203	749,446	827,875	902,885	920,452	17,567
	School Food Services	Salaries	Overtime	1,265	494	-	-	-	-
			Service Intermittent	10,168	6,765	-	-	-	-
			Services Regular	19,405	20,655	12,895	34,242	35,513	1,271
		Employee Benefits		2,422	2,217	1,036	2,765	2,719	(46)
	School Food Services Total			33,259	30,131	13,931	37,007	38,232	1,225
	Special Education	Salaries	Overtime	-	-	54	-	-	-
			Professional Instruction Regular	326,685	524,629	543,397	559,580	671,325	111,745
			Support Regular	113,015	103,854	113,277	116,036	122,121	6,085
			Trades Supplements	-	-	-	-	964	964
		Employee Benefits		206,384	258,754	272,083	277,072	350,752	73,680
	Special Education Total			646,084	887,238	928,811	952,688	1,145,162	192,474
	Student Services	Salaries	Overtime	2,206	3,729	28	-	-	-
			Professional Instruction Regular	102,018	147,429	151,431	156,253	165,667	9,414
			Professional Other Regular	228,179	216,217	256,575	263,388	278,497	15,109
			Support Regular	45,845	47,830	49,043	50,312	53,098	2,786
		Employee Benefits		135,824	144,195	167,573	173,472	185,601	12,129
		Materials and Supplies		-	-	-	431	431	-
	Student Services Total			514,072	559,400	624,650	643,856	683,294	39,438
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	39,123	43,917	59,193	60,307	51,770	(8,537)
			Professional Instruction Intermittent	6,480	7,056	4,080	6,624	6,624	-
			Professional Other Intermittent	1,080	216	-	1,104	1,104	-
			Support Intermittent	2,769	2,306	-	2,016	2,016	-
		Employee Benefits		3,783	4,200	5,117	5,359	4,706	(653)
				-	-	-	-	-	-

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Materials and Supplies	344	346	-	350	350	-
	Summer and Extended Learning Total			53,579	58,041	68,390	75,759	66,569	(9,190)
	Technology Services Management		Materials and Supplies	-	4,995	4,920	5,387	5,387	-
	Technology Services Management Total			-	4,995	4,920	5,387	5,387	-
	Transportation		Salaries	2,743	1,800	1,495	4,500	4,500	-
			Professional Instruction Supplements	3,285	1,469	-	-	-	-
			Support Regular	461	250	114	344	344	-
			Employee Benefits						
	Transportation Total			6,489	3,519	1,610	4,844	4,844	-
Patrick Henry ES Total				\$ 7,454,346	\$ 8,418,161	\$ 9,457,355	\$ 10,016,756	\$ 10,751,454	\$ 734,698
Grand Total				\$ 7,454,346	\$ 8,418,161	\$ 9,457,355	\$ 10,016,756	\$ 10,751,454	\$ 734,698

Elementary Schools

Accreditation Benchmarks and School Status: Patrick Henry

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Patrick Henry

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	75	74	NA	57	TBD
Asian Students	82	62	NA	48	TBD
White Students	77	82	NA	54	TBD
Students with Disabilities	52	41	NA	15	TBD
Economically Disadvantaged Students	73	72	NA	54	TBD
Limited English Proficient Students	51	57	NA	20	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	77	72	NA	63	TBD
Gap Group 3 - Hispanic Students	69	76	NA	50	TBD
Mathematics					
All Students	75	77	NA	37	TBD
Asian Students	82	75	NA	41	TBD
White Students	77	88	NA	28	TBD
Students with Disabilities	48	37	NA	12	TBD
Economically Disadvantaged Students	74	75	NA	34	TBD
Limited English Proficient Students	56	69	NA	15	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	78	73	NA	40	TBD
Gap Group 3 - Hispanic Students	69	81	NA	33	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	88	86	84	79	TBD
Kindergarten: Spring	97	89	NA	69	TBD
Grade 1: Fall	87	82	81	81	TBD
Grade 1: Spring	90	87	NA	72	TBD
Grade 2: Fall	85	71	75	67	TBD
Grade 2: Spring	84	78	NA	66	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

Samuel W. Tucker Elementary School (Grades K-5)

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Samuel W. Tucker Elementary School is committed to educating every student to his/her highest potential and maintaining its full accreditation status. The community takes great pride in Tucker's rich cultural diversity, unique calendar, and strong focus on academic achievement.

Exemplary Programs:

Samuel W. Tucker Elementary operates on a modified calendar with a shortened summer and the opportunity for students to participate in two optional intersessions providing remediation and enrichment courses that support the ACPS curriculum's connection to the real world. Total support is \$0.36 million including participation fees contributed by families.

Elementary Schools

Staffing: Samuel W. Tucker ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Samuel W. Tucker ES	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	9.00	9.00	8.00	8.00	8.00	-
	EL Total			9.00	9.00	8.00	8.00	8.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.60					-
		ENCORE	Operating Fund					5.20	5.20
		ENCORE - ART TCHR	Operating Fund		1.60	1.20	1.20	-	(1.20)
		ENCORE - MUSIC TCHR	Operating Fund		1.40	1.40	1.40	0.00	(1.40)
		ENCORE - PE TCHR	Operating Fund		3.00	3.00	2.60	-	(2.60)
		MUSIC TCHR-INSTR	Operating Fund	1.10	1.10	1.10	1.10	1.10	-
		MUSIC TCHR-VOCAL	Operating Fund	1.40					-
		PHYSICAL ED TCHR	Operating Fund	3.00					-
		TAG TCHR	Operating Fund	1.20	1.20	1.20	1.20	1.00	(0.20)
		ESSER II - PE TCHR (VIRTUAL VIRGINIA)	Grant and Special Projects					0.40	0.40
	Enrichment and Electives Total			8.30	8.30	7.90	7.50	7.70	0.20
	Improvement of Instruction	INSTRUCTIONAL COACH	Operating Fund		1.00	-	2.00		(2.00)
		INSTRUCTIONAL COACH (LITERACY)	Operating Fund			1.00			-
		INSTRUCTIONAL COACH (MATH)	Operating Fund			1.00			-
		S.I. - INSTRCL COACH - DATA	Operating Fund		1.00				-
		STUDENT IMPROVEMENT	Operating Fund			-			-
		INSTRCOACH-DATA	Operating Fund	1.00					-
		INSTRUCTIONAL COACH - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.00	2.00
	Improvement of Instruction Total			1.00	2.00	2.00	2.00	2.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	6.00	6.00	5.00	5.00	-
		2ND GRADE TCHR	Operating Fund	7.00	7.00	6.00	5.00	5.00	-
		3RD GRADE TCHR	Operating Fund	5.00	6.00	5.00	4.00	5.00	1.00
		4TH GRADE TCHR	Operating Fund	5.00	5.00	6.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	5.00	5.00	-
		ACAD INTERVENTIONIST	Operating Fund			-	2.50		(2.50)
		ACAD INTERVENTIONIST (READING)	Operating Fund			2.00			-
		ACAD INTERVENTIONIST (SCIENCE)	Operating Fund			0.50			-
		ENCORE	Operating Fund	-		0.00			-
		MATHEMATICS TCHR	Operating Fund	1.00					-
		MATHEMATICS TEACHER	Operating Fund		1.00				-
		READING TCHR	Operating Fund	2.00					-
		RESOURCE TCHR	Operating Fund						-
		S.I. - ACDMC INTRVNST SCNC	Operating Fund		0.50				-
		S.I. - ACDMC INTRVST - RDNG	Operating Fund		2.00				-
		S.I. - INSTRCL COACH - DATA	Operating Fund		1.00				-
		SCIENCE TCHR	Operating Fund	0.50		0.20	0.20	0.20	-
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					2.50	2.50
	Instructional Core Total			30.50	32.50	29.70	26.70	27.70	1.00
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			6.00			-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				7.00	6.00	(1.00)
		INSTRUCTIONAL COACH	Operating Fund						-
		KINDERGARTEN TCHR	Operating Fund	6.00	7.00	6.00	7.00	6.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund	6.00	7.00				-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
	Kindergarten and Pre-Kindergarten Total			12.00	14.00	12.00	14.00	12.00	(2.00)
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Operations and Maintenance Total			5.00	5.00	5.00	5.00	5.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			5.00	5.00	5.00	5.00	5.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.44	1.44	1.44	1.44	1.44	-
	School Food Services Total			1.44	1.44	1.44	1.44	1.44	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	Special Education	INST ASST II	Operating Fund			3.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				3.00	3.00	-
		PARA II	Operating Fund	3.00	3.00				-
		SPED TCHR	Operating Fund	6.00	6.00	6.00	6.00	6.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
	Special Education Total			9.00	9.00	9.00	9.00	9.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	0.40	0.40	0.40			-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.60	1.60	2.20	1.60	1.60	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COUNSELOR	Operating Fund			(0.60)			-
	Student Services Total			6.00	6.00	6.00	5.60	5.60	-
	Samuel W. Tucker ES Total				89.24	94.24	88.04	86.24	85.44
Grand Total				89.24	94.24	88.04	86.24	85.44	(0.80)

Elementary Schools

Samuel W. Tucker ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Samuel W. Tucker ES	Communications and Information Services	Salaries	Overtime	-	-	138	-	-	-		
			Professional Instruction Regular	90,119	93,762	96,266	98,895	103,898	5,003		
			Support Regular	40,869	41,701	42,155	43,128	45,092	1,964		
		Employee Benefits	44,385	46,217	47,953	49,893	52,806	2,913			
	Communications and Information Services Total	Materials and Supplies		4,976	5,643	5,013	5,500	5,500	-		
				180,349	187,323	191,525	197,416	207,296	9,880		
		EL	Salaries	Professional Instruction Regular	800,809	734,116	738,848	752,769	789,494	36,725	
				Trades Supplements	-	-	-	-	5,170	5,170	
	Employee Benefits		253,668	230,962	255,060	261,432	287,898	26,466			
	EL Total	Materials and Supplies		683	1,063	1,000	1,000	1,000	-		
				1,055,160	966,141	994,908	1,015,201	1,083,562	68,361		
		Enrichment and Electives	Salaries	Professional Instruction Regular	675,161	640,911	674,296	655,816	633,456	(22,360)	
				Professional Instruction Supplements	1,581	1,534	384	1,534	1,534	-	
	Trades Supplements			-	-	-	-	2,140	2,140		
	Employee Benefits		250,912	225,084	243,918	255,944	243,266	(12,678)			
	Enrichment and Electives Total	Other Charges		-	-	-	600	600	-		
		Materials and Supplies		10,680	10,832	10,763	11,900	11,900	-		
				938,335	878,361	929,360	925,794	892,896	(32,898)		
		Improvement of Instruction	Salaries	Professional Instruction Regular	104,352	156,798	184,529	188,222	171,229	(16,993)	
	Employee Benefits			50,623	64,149	75,632	77,384	52,424	(24,960)		
	Improvement of Instruction Total			154,975	220,946	260,161	265,606	223,653	(41,953)		
		Instructional Core	Salaries	Professional Instruction Regular	2,470,316	2,442,882	2,425,414	2,242,627	2,383,302	140,675	
				Professional Instruction Substitutes	15,923	-	-	18,386	18,386	-	
				Professional Instruction Supplements	7,644	6,786	5,752	6,136	6,136	-	
	Professional Instruction Intermittent			266,824	-	-	-	-	-		
	Professional Other Intermittent			3,221	-	-	-	-	-		
	Service Intermittent			4,768	-	-	-	-	-		
	Support Intermittent			32,651	-	-	-	-	-		
	Trades Supplements			-	-	-	-	8,049	8,049		
	Employee Benefits		906,185	866,714	858,710	838,382	873,148	34,766			
	Instructional Core Total		Purchased Services		-	-	349	2,500	2,500	-	
			Other Charges		6,907	10,496	893	7,000	7,000	-	
			Materials and Supplies		63,283	38,511	36,360	35,925	35,925	-	
				3,777,723	3,365,389	3,327,478	3,150,955	3,334,445	183,490		
	Kindergarten and Pre-Kindergarten	Salaries	Overtime	-	-	2,178	-	-	-		
			Professional Instruction Regular	511,091	550,890	573,779	644,788	577,257	(67,531)		
			Support Regular	207,258	214,609	219,571	243,590	223,725	(19,865)		
			Trades Supplements	-	-	-	-	7,419	7,419		
		Employee Benefits	329,085	343,646	364,610	417,501	371,248	(46,253)			
		Kindergarten and Pre-Kindergarten Total	Materials and Supplies		2,500	1,636	2,300	2,500	2,500	-	
					1,049,934	1,110,780	1,162,438	1,308,379	1,182,149	(126,230)	
			Operations and Maintenance	Salaries	Overtime	8,016	19,368	7,645	-	-	-
					Services Regular	232,620	243,036	248,648	245,583	255,812	10,229
		Services Supplements			1,542	1,542	1,542	1,542	-	(1,542)	
		Trades Supplements			-	-	-	-	4,898	4,898	
Employee Benefits		77,045	77,113	78,237	77,511	90,408	12,897				
Operations and Maintenance Total			319,223	341,060	336,072	324,636	351,118	26,482			
Partnerships, Family and Community Engagement	Materials and Supplies		100	106	-	100	100	-			
	Partnerships, Family and Community Engagement Total			100	106	-	100	100	-		
School Administration	Salaries	Overtime	1,716	3,209	240	-	-	-			
		Professional Instruction Regular	359,461	358,490	376,043	382,198	419,620	37,422			
		Support Regular	78,616	81,965	84,153	86,274	100,172	13,898			
		Trades Supplements	-	-	-	-	3,944	3,944			
	Employee Benefits	179,557	191,942	205,832	213,433	233,780	20,347				
	School Administration Total	Other Charges		3,266	5,165	1,623	5,000	5,000	-		
		Materials and Supplies		5,500	4,025	6,346	5,500	5,500	-		
School Food Services	Salaries	Overtime	245	349	-	-	-	-			
		Service Intermittent	11,306	6,043	-	-	-	-			
		Services Regular	22,554	20,644	19,161	33,155	35,032	1,877			
	Employee Benefits	2,929	2,411	1,819	15,746	19,735	3,989				
School Food Services Total			37,034	29,446	20,980	48,901	54,767	5,866			
Special Education	Salaries	Overtime	-	-	416	-	-	-			
		Professional Instruction Regular	425,304	435,911	457,350	464,983	449,065	(15,918)			
		Support Regular	81,023	86,245	88,490	89,430	99,170	9,740			
		Trades Supplements	-	-	-	-	964	964			
	Employee Benefits	222,890	227,998	243,098	249,618	239,503	(10,115)				
	Special Education Total	Materials and Supplies		1,300	764	1,300	1,300	1,300	-		
		730,516	750,919	790,653	805,331	790,002	(15,329)				
Student Services	Salaries	Overtime	1,505	1,345	591	-	-	-			
		Professional Instruction Regular	128,646	131,456	142,604	145,946	139,941	(6,005)			
		Professional Other Regular	229,164	223,369	228,969	235,360	268,802	33,442			
		Support Regular	54,050	52,870	44,910	46,025	39,519	(6,506)			
	Employee Benefits	144,266	135,010	137,134	151,802	167,491	15,689				
	Student Services Total	Other Charges		-	-	-	100	100	-		
		Materials and Supplies		600	487	600	600	600	-		
			558,231	544,536	554,809	579,833	616,453	36,620			
Summer and Extended Learning	Salaries	Professional Instruction Regular	-	46	-	-	-	-			
		Professional Instruction Supplements	31,580	24,723	1,568	20,701	11,236	(9,464)			
		Professional Instruction Intermittent	-	214,321	7,107	242,125	242,125	-			
		Professional Other Intermittent	-	3,221	-	1,511	1,511	-			
		Service Intermittent	-	2,588	-	3,043	3,043	-			
				-	-	-	-	-	-		

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Support Intermittent	-	14,568	1,792	35,092	35,092	-
			Employee Benefits	2,416	19,852	801	23,139	22,415	(724)
			Purchased Services	27,750	27,750	30,000	30,000	30,000	-
			Other Charges	-	473	-	-	-	-
			Materials and Supplies	300	29,791	-	53,305	53,305	-
			Summer and Extended Learning Total	62,045	337,334	41,268	408,916	398,728	(10,188)
			Transportation						
			Salaries Professional Instruction Supplements	4,500	3,600	7,920	4,500	4,500	-
			Employee Benefits	345	276	605	344	344	-
			Transportation Total	4,845	3,876	8,525	4,844	4,844	-
Samuel W. Tucker ES Total				\$ 9,496,585	\$ 9,381,013	\$ 9,292,415	\$ 9,728,319	\$ 9,908,030	\$ 179,712
Grand Total				\$ 9,496,585	\$ 9,381,013	\$ 9,292,415	\$ 9,728,319	\$ 9,908,030	\$ 179,712

Elementary Schools

Accreditation Benchmarks and School Status: Samuel W. Tucker

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Samuel W. Tucker

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	72	74	NA	61	TBD
Asian Students	68	74	NA	53	TBD
White Students	84	78	NA	70	TBD
Students with Disabilities	33	27	NA	21	TBD
Economically Disadvantaged Students	63	65	NA	48	TBD
Limited English Proficient Students	42	50	NA	35	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	71	75	NA	60	TBD
Gap Group 3 - Hispanic Students	65	70	NA	61	TBD
Mathematics					
All Students	73	78	NA	34	TBD
Asian Students	77	87	NA	26	TBD
White Students	86	86	NA	46	TBD
Students with Disabilities	30	27	NA	17	TBD
Economically Disadvantaged Students	64	72	NA	20	TBD
Limited English Proficient Students	53	68	NA	10	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	70	75	NA	28	TBD
Gap Group 3 - Hispanic Students	67	76	NA	31	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	77	84	89	85	TBD
Kindergarten: Spring	89	85	NA	58	TBD
Grade 1: Fall	90	88	89	88	TBD
Grade 1: Spring	78	76	NA	68	TBD
Grade 2: Fall	87	73	75	74	TBD
Grade 2: Spring	80	70	NA	72	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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:

The Project GLAD® (Guided Language Acquisition Design) is an instructional model dedicated to building academic language and literacy for all students, especially English Learner/emergent bilingual students. The model enhances teachers' design and delivery of standards-based instruction through an integrated approach with the intent of building language proficiency, academic comprehension, and promotes an environment that respects and honors each child's voice, personal life experience, beliefs and values their culture. Total support for this program is \$30,000.

Elementary Schools

Staffing: William Ramsay ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
William Ramsay ES	Communications and Information Services	ENCORE	Operating Fund					1.00	1.00
		ENCORE - MEDIA SPEC	Operating Fund		1.00	1.00	1.00	-	(1.00)
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00					-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	10.00	10.00	11.00	11.00	11.00	-
		EL TCHR	Operating Fund			-			-
	EL Total			10.00	10.00	11.00	11.00	11.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.00					-
		ENCORE	Operating Fund			-		4.80	4.80
		ENCORE - ART TCHR	Operating Fund		1.00	1.00	1.00	-	(1.00)
		ENCORE - MUSIC TCHR	Operating Fund		0.80	1.40	1.40	0.00	(1.40)
		ENCORE - PE TCHR	Operating Fund		2.40	3.00	2.40	-	(2.40)
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	0.70	0.70	0.70	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00					-
		PHYSICAL ED TCHR	Operating Fund	3.00		-			-
		TAG TCHR	Operating Fund	1.50	1.20	1.20	1.20	1.00	(0.20)
		ENCORE - PE TCHR	Operating Fund					-	-
		OVERSTAFF							
	Enrichment and Electives Total			7.50	6.40	7.30	6.70	6.50	(0.20)
	Improvement of Instruction	INSTRCOACH - MATH	Grant and Special Projects			0.50			-
		INSTRCOACH-MATH	Grant and Special Projects	0.50					-
			Operating Fund		0.50				-
		INSTRUCTIONAL COACH	Grant and Special Projects			1.00			-
		INTERVENTIONIST	Operating Fund	1.00					-
		S.I. - ACDMC INTRVNST	Operating Fund		1.00				-
		STUDENT IMPROVEMENT	Operating Fund			-			-
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects				1.00	1.00	-
	Improvement of Instruction	TITLE I - INSTRUCTIONAL SPECIALIST: MATH	Grant and Special Projects				0.50	0.50	-
		Improvement of Instruction Total			1.50	1.50	1.50	1.50	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	5.00	5.00	4.00	4.00	-
		2ND GRADE TCHR	Operating Fund	5.00	4.00	5.00	5.00	5.00	-
		3RD GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		4TH GRADE TCHR	Operating Fund	6.00	3.00	5.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	5.00	4.00	4.00	4.00	4.00	-
		ACAD INTERVENTIONIST	Operating Fund			3.00	3.00		(3.00)
		ENCORE	Operating Fund	-		(0.00)			-
		INSTRCOACH - MATH	Operating Fund				0.50		(0.50)
		INSTRCOACH-IMPROVE	Grant and Special Projects	1.00					-
		INSTRUCTIONAL COACH	Grant and Special Projects			1.00			-
		MATHEMATICS TCHR	Operating Fund	0.50					-
		PHYSICAL ED TCHR	Operating Fund						-
		READING TCHR	Grant and Special Projects	1.00					-
			Operating Fund	3.00					-
		S.I. - ACDMC INTRVNST MATH	Operating Fund		0.50				-
		S.I. - ACDMC INTRVNST RDNG	Operating Fund		2.00				-
		S.I. - INSTRCL COACH	Operating Fund		1.00				-
		SCIENCE TCHR	Grant and Special Projects						-
			Operating Fund			1.00			-
		SPECIALIST - MATH	Operating Fund			0.50			-
		STDNT IMPRV SCIENCE	Operating Fund				1.00		(1.00)
		STUDENT IMPROVEMENT	Operating Fund						-
		STUDENT IMPROVEMENT (FLEX)	Operating Fund						-
		LITERACY COACH	Grant and Special Projects		1.00				-
		SCIENCE SPECIALIST	Grant and Special Projects		1.00				-
		TITLE I - INSTRUCTIONAL COACH	Grant and Special Projects				1.00	1.00	-
		ACAD INTERVENTIONIST - STD IMPV	Operating Fund					-	-
		SCIENCE TCHR - STD IMPV	Operating Fund					-	-
		INSTRCL COACH - MATH - STD IMPV	Operating Fund					-	-
		STUDENT IMPROVEMENT	Operating Fund					4.50	4.50
	Instructional Core Total			30.50	25.50	28.50	25.50	25.50	-
	Kindergarten and Pre-Kindergarten	INST ASST I	Operating Fund			6.00			-
		INSTRUCTIONAL ASST - KINDERGARTEN	Operating Fund				6.00	6.00	-
		KINDERGARTEN TCHR	Operating Fund	6.00	5.00	6.00	6.00	6.00	-
		PARA II AUT	Grant and Special Projects		2.00				-
		PARAPROFESSIONAL I	Grant and Special Projects	2.00					-
			Operating Fund	6.00	5.00				-
	Pre-School	PRE-SCHOOL TCHR	Grant and Special Projects	2.00	2.00	2.00	2.00	2.00	-

Elementary Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		PARA I	Operating Fund						-
		PARA I - VPI	Grant and Special Projects						-
		INST ASST I - VPI	Grant and Special Projects			1.00			-
		INSTRUCTIONAL ASST - VPI	Grant and Special Projects				2.00	2.00	-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
		Kindergarten and Pre-Kindergarten Total		16.00	14.00	15.00	16.00	16.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Operations and Maintenance Total		1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Partnerships, Family and Community Engagement Total		1.00	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		School Administration Total		5.00	5.00	5.00	5.00	5.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.94	1.94	1.94	1.94	1.94	-
		School Food Services Total		1.94	1.94	1.94	1.94	1.94	-
	Special Education	ECSE AUT TCHR	Operating Fund			1.00	1.00	1.00	-
		INST ASST II	Operating Fund			2.00			-
		INST ASST II AUT	Operating Fund			6.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund				6.00	6.00	-
		PARA II	Operating Fund	2.00	2.00				-
		PARA II AUT	Operating Fund	2.00	2.00				-
		SPED TCHR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		SPED TCHR AUT	Operating Fund	1.00	1.00	2.00	2.00		(2.00)
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
		SPED TCHR - AUTISM	Operating Fund					2.00	2.00
		Special Education Total		9.00	9.00	15.00	15.00	15.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	0.60	0.60	0.60	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Student Services Total		6.60	6.60	6.60	7.00	7.00	-
	William Ramsay ES Total			92.04	83.94	95.84	93.64	93.44	(0.20)
	Grand Total			92.04	83.94	95.84	93.64	93.44	(0.20)

Elementary Schools

William Ramsay ES Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
William Ramsay ES	Alternative and At-Promise Education	Purchased Services		675	-	-	-	-	-
	Alternative and At-Promise Education Total			675	-	-	-	-	-
	Communications and Information Services	Salaries	Overtime	-	-	20	-	-	-
			Professional Instruction Regular	60,213	62,644	64,368	66,074	70,097	4,023
			Support Regular	29,826	31,027	31,961	32,733	34,543	1,810
		Employee Benefits		36,651	37,712	39,644	40,886	43,716	2,830
		Materials and Supplies		1,993	602	-	4,909	4,909	-
	Communications and Information Services Total			128,683	131,985	135,993	144,602	153,265	8,663
	EL	Salaries	Professional Instruction Regular	683,861	812,072	896,557	920,841	957,207	36,366
			Trades Supplements	-	-	-	-	5,415	5,415
		Employee Benefits		232,611	298,078	346,983	358,546	378,143	19,597
		Materials and Supplies		1,661	679	-	1,636	1,636	-
	EL Total			918,133	1,110,828	1,243,540	1,281,023	1,342,401	61,378
	Enrichment and Electives	Salaries	Professional Instruction Regular	582,520	554,589	585,254	565,530	590,865	25,335
			Professional Instruction Supplements	1,534	1,764	-	1,534	1,534	-
			Trades Supplements	-	-	-	-	2,744	2,744
		Employee Benefits		225,544	199,900	215,839	238,975	237,750	(1,225)
		Materials and Supplies		4,692	3,634	207	7,436	7,436	-
	Enrichment and Electives Total			814,290	759,886	801,300	813,476	840,330	26,854
	Exemplary Programs	Materials and Supplies		-	-	-	30,000	30,000	-
	Exemplary Programs Total			-	-	-	30,000	30,000	-
	Improvement of Instruction	Salaries	Professional Instruction Regular	104,264	16,305	-	-	-	-
		Employee Benefits		46,347	7,459	-	-	-	-
	Improvement of Instruction Total			150,612	23,764	-	-	-	-
	Instructional Core	Salaries	Professional Instruction Regular	1,918,089	1,966,309	2,093,298	1,913,141	1,978,204	65,063
			Professional Instruction Substitutes	73,800	-	-	18,942	18,942	-
			Professional Instruction Supplements	6,647	6,343	6,136	6,136	6,136	-
			Trades Supplements	-	-	-	-	2,744	2,744
		Employee Benefits		714,837	721,464	790,734	756,145	766,569	10,424
		Internal Services	Print Shop	-	2	-	-	-	-
		Other Charges		2,226	2,792	335	-	-	-
		Materials and Supplies		55,848	68,313	45,071	48,803	48,803	-
		Capital Outlay		-	-	3,953	-	-	-
	Instructional Core Total			2,771,447	2,765,222	2,939,527	2,743,167	2,821,398	78,231
	Kindergarten and Pre-Kindergarten	Salaries	Overtime	633	-	214	-	-	-
			Professional Instruction Regular	441,094	457,509	376,091	452,615	443,922	(8,693)
			Support Regular	174,384	177,040	145,645	183,134	188,513	5,379
			Trades Supplements	-	-	-	-	1,817	1,817
		Employee Benefits		294,636	320,475	260,470	318,074	341,364	23,290
		Materials and Supplies		3,255	2,356	677	2,182	2,182	-
	Kindergarten and Pre-Kindergarten Total			914,001	957,380	783,097	956,005	977,798	21,793
	Operations and Maintenance	Salaries	Overtime	288	5,599	1,137	-	-	-
			Services Regular	57,598	58,899	60,366	61,363	62,894	1,531
			Trades Supplements	-	-	-	-	1,535	1,535
		Employee Benefits		17,523	18,094	18,842	19,079	20,313	1,234
	Operations and Maintenance Total			75,409	82,592	80,345	80,442	84,742	4,300
	Partnerships, Family and Community Engagement	Salaries	Overtime	-	-	107	-	-	-
			Technical Regular	37,452	31,420	26,535	34,729	36,669	1,940
		Employee Benefits		17,899	17,450	12,395	15,713	16,779	1,066
		Materials and Supplies		-	-	-	1,091	1,091	-
	Partnerships, Family and Community Engagement Total			55,351	48,870	39,037	51,533	54,539	3,006
	School Administration	Salaries	Overtime	1,255	1,082	36	-	-	-
			Professional Instruction Regular	338,487	348,105	359,796	378,945	395,777	16,832
			Support Regular	82,627	86,454	87,361	89,554	94,566	5,012
			Trades Supplements	-	-	-	-	6,781	6,781
		Employee Benefits		173,474	175,345	193,165	201,924	209,541	7,617
		Purchased Services		396	1,976	4,346	545	545	-
		Internal Services	Print Shop	706	-	-	739	739	-
		Other Charges		647	2,945	868	1,611	1,611	-
		Materials and Supplies		7,136	-	-	-	-	-
	School Administration Total			604,728	615,907	645,571	673,318	709,560	36,242
	School Food Services	Salaries	Overtime	807	1,029	68	-	-	-
			Services Regular	37,391	45,874	47,284	50,627	53,795	3,168
		Employee Benefits		16,815	18,874	19,947	20,643	22,048	1,405
	School Food Services Total			55,013	65,778	67,300	71,270	75,843	4,573
	Special Education	Salaries	Overtime	-	-	465	-	-	-
			Professional Instruction Regular	356,250	426,494	367,433	539,372	543,407	4,035
			Support Regular	118,457	223,880	244,912	238,126	244,363	6,237
			Trades Supplements	-	-	-	-	964	964
		Employee Benefits		193,560	261,591	280,251	331,929	370,719	38,790
		Materials and Supplies		1,052	1,268	1,265	1,418	1,418	-
	Special Education Total			669,320	913,233	894,326	1,110,845	1,160,871	50,026
	Student Services	Salaries	Overtime	3,508	2,154	178	-	-	-
			Professional Instruction Regular	186,808	191,114	196,311	200,184	207,972	7,788
			Professional Other Regular	238,835	273,145	288,083	291,479	304,254	12,775
			Support Regular	59,095	57,338	71,867	73,641	77,742	4,101
				-	-	-	-	-	-

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
			Trades Supplements	-	-	-	-	5,574	5,574
			Employee Benefits	202,293	194,398	214,977	220,560	234,773	14,213
			Materials and Supplies	249	861	-	1,000	1,000	-
			Student Services Total	690,788	719,009	771,417	786,864	831,315	44,451
			Summer and Extended Learning						
		Salaries	Professional Instruction Regular	368	-	-	-	-	-
			Professional Instruction Supplements	61,386	28,735	193	61,790	67,658	5,867
			Professional Instruction Intermittent	6,720	7,080	3,502	7,728	7,728	-
			Professional Other Intermittent	1,200	1,200	360	1,104	1,104	-
			Support Intermittent	1,485	6,414	-	2,419	2,419	-
		Employee Benefits		5,444	3,931	301	5,588	6,037	449
		Materials and Supplies		-	-	-	300	300	-
			Summer and Extended Learning Total	76,603	47,360	4,356	78,929	85,245	6,316
			Technology Services						
			Materials and Supplies	9,900	-	399	-	-	-
			Technology Services Total	9,900	-	399	-	-	-
			Transportation						
		Salaries	Professional Instruction Supplements	1,800	2,700	1,201	3,600	3,600	-
		Employee Benefits		138	207	92	275	275	-
			Transportation Total	1,938	2,907	1,293	3,875	3,875	-
William Ramsay ES Total				\$ 7,936,891	\$ 8,244,721	\$ 8,407,500	\$ 8,825,349	\$ 9,171,182	\$ 345,834
Grand Total				\$ 7,936,891	\$ 8,244,721	\$ 8,407,500	\$ 8,825,349	\$ 9,171,182	\$ 345,834

Elementary Schools

Accreditation Benchmarks and School Status: William Ramsay

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: William Ramsay

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	44	43	NA	25	TBD
Asian Students	41	67	NA	33	TBD
White Students	55	42	NA	50	TBD
Students with Disabilities	23	27	NA	10	TBD
Economically Disadvantaged Students	42	40	NA	26	TBD
Limited English Proficient Students	26	22	NA	14	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	54	51	NA	32	TBD
Gap Group 3 - Hispanic Students	38	37	NA	17	TBD
Mathematics					
All Students	37	57	NA	16	TBD
Asian Students	45	67	NA	33	TBD
White Students	50	65	NA	44	TBD
Students with Disabilities	17	32	NA	5	TBD
Economically Disadvantaged Students	36	54	NA	17	TBD
Limited English Proficient Students	24	42	NA	10	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	51	70	NA	23	TBD
Gap Group 3 - Hispanic Students	29	49	NA	7	TBD
PALS: Percent of Students Passing					
Kindergarten: Fall	69	57	63	41	TBD
Kindergarten: Spring	75	74	NA	26	TBD
Grade 1: Fall	76	67	61	62	TBD
Grade 1: Spring	62	37	NA	40	TBD
Grade 2: Fall	57	57	44	40	TBD
Grade 2: Spring	63	57	NA	28	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

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Middle Schools Overview

ACPS has two middle schools (grades 6-8), Francis C. Hammond and George Washington. Jefferson-Houston houses grades PreK-8 and Patrick Henry houses K-8; however, the information for these locations is presented in

the elementary school summary section. Other major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
Francis C. Hammond Middle School	Pierrette Finney	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 International Academy Title I School - City-Wide Special Education Spanish Dual Language
George Washington Middle School	Jesse Mazur	1005 Mount Vernon Avenue Alexandria, VA 22301 Tel: 703-706-4500 Fax: 703-299-7597	Gr 6-8	Advancement Via Individual Determination City-Wide Special Education Head Start (Auxiliary Building)

Middle Schools

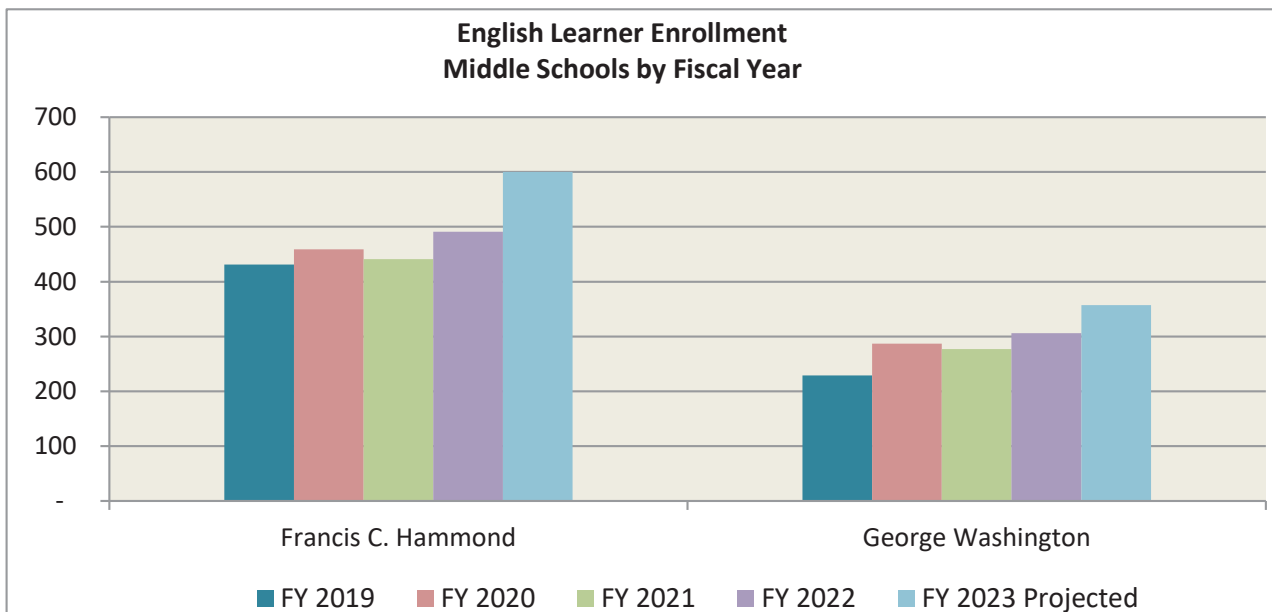
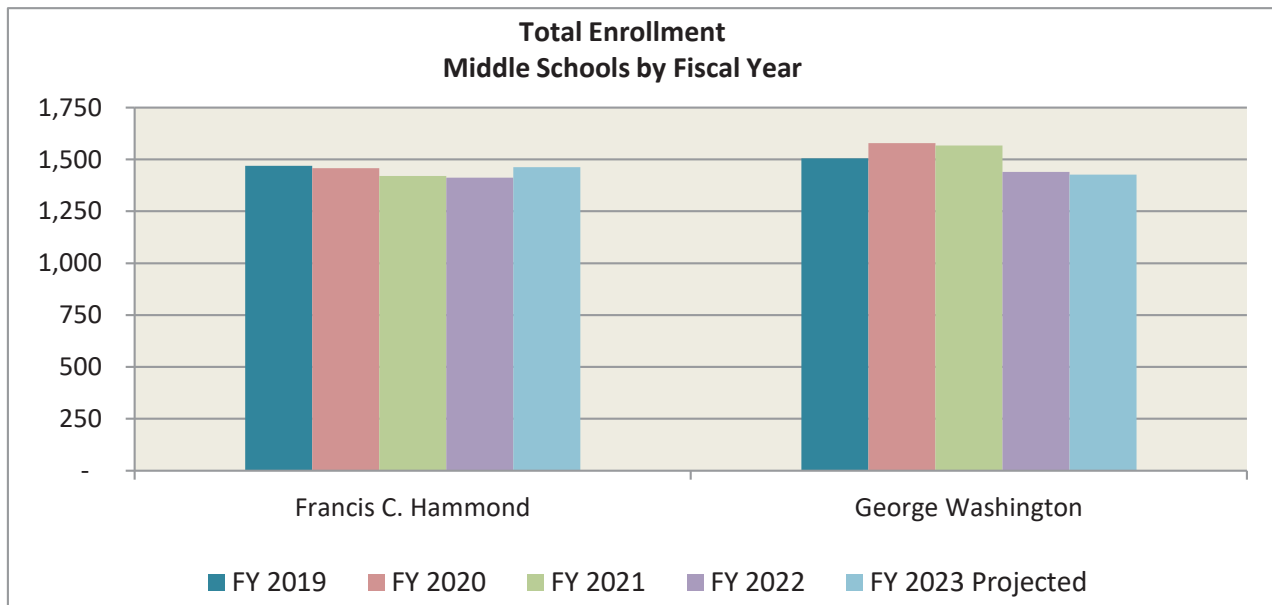
Enrollment and Demographics:

The Middle School enrollment, for sixth through eighth grades, was 3,264 as of September 30, 2021. Enrollment is projected to increase by 1.5 percent to a total of 3,312. Both middle schools have experienced steady enrollment growth in recent years; however, enrollments are leveling off, as displayed in the chart below.

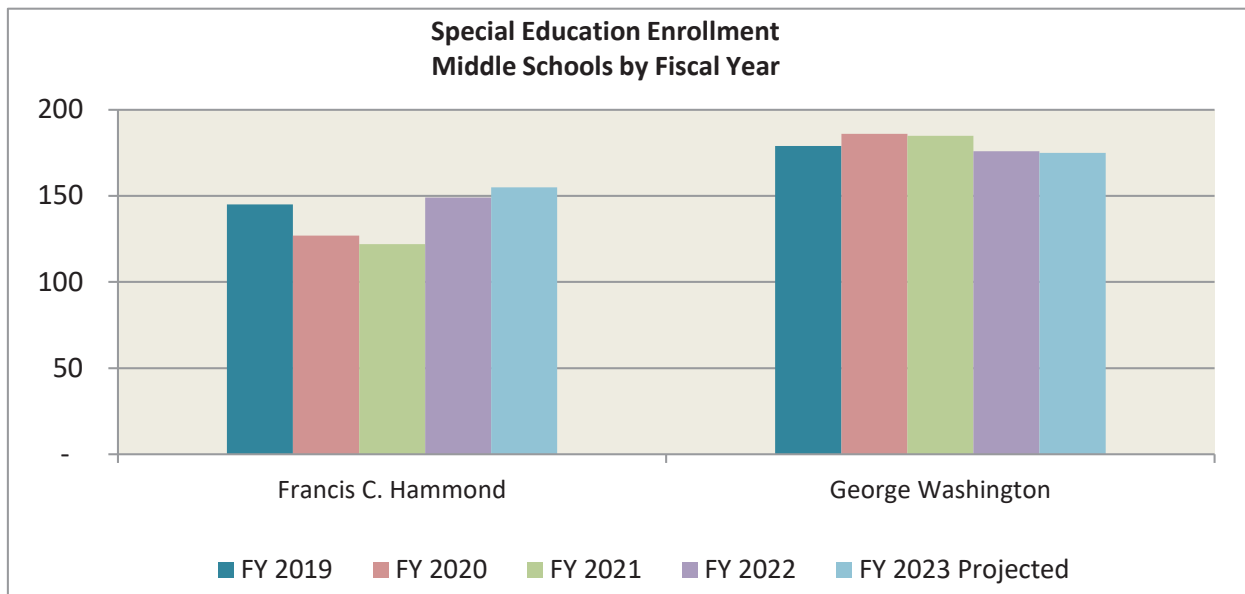
For reporting purposes, both Jefferson-Houston and Patrick Henry student enrollments, staffing, and budget reports are presented in the Elementary School section.

With the increasing enrollment, the number of students with additional needs continue to grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the middle school level is projected to increase by 20.0 percent to a total of 957 students. Additional information describing the EL program is located within the Information and Department sections of this budget book.



Middle Schools

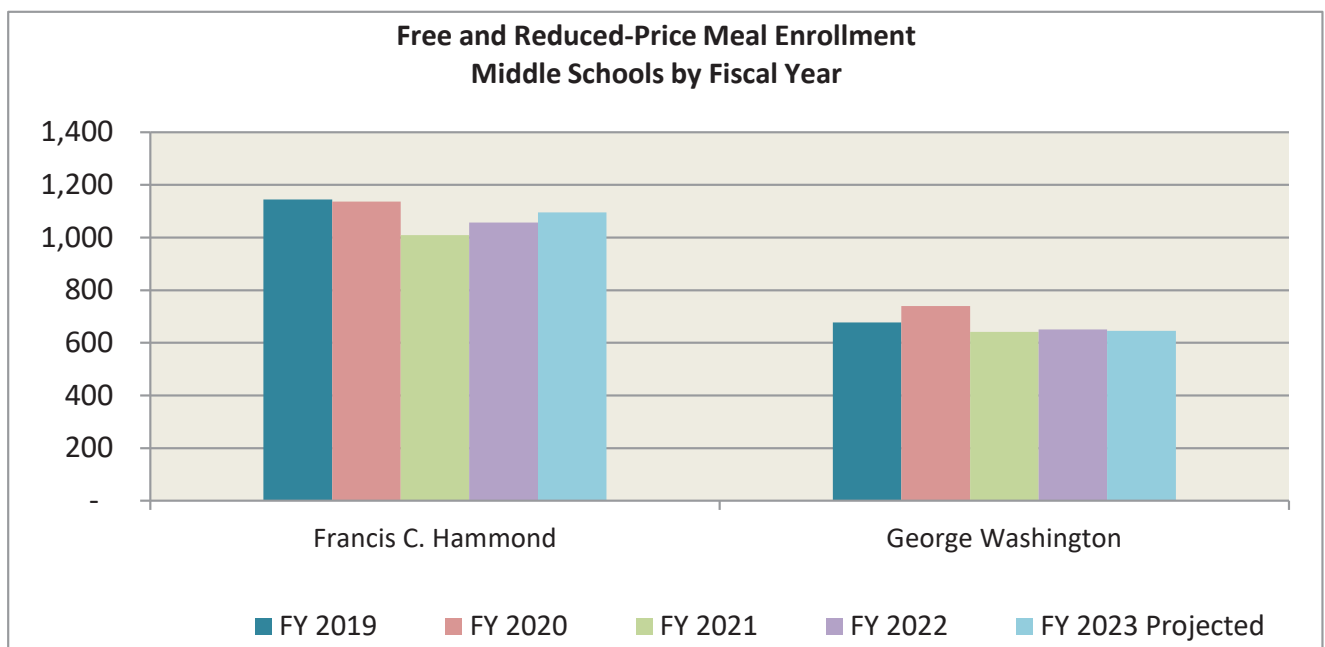


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the middle school level is projected to increase by 1.5 percent, to a total of 330. For more information on the special education program, please refer to the Information and Department sections of this budget book.

Many of the students in ACPS middle schools come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2023 projected number of students meeting this criteria will increase to 1,741 students.



Middle Schools

Staffing:

Operating funded staffing at middle schools will be a total of 348.20 FTE in FY 2023 for Francis C. Hammond and George Washington middle schools.

Specialized Instruction:

The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. For FY 2023, the formula will result in no change for special education positions at George Washington or Francis C. Hammond. There are a total of 40 Special Education positions at Francis C. Hammond and George Washington in FY 2023. Special education Instructional Support II and III positions are a central pool in the School-wide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on individual student need.

English Learners:

At the middle school level, Francis C. Hammond has both a traditional model and an International Academy (IA) model of services. Through the traditional model, Francis C. Hammond receives 12.00 FTE positions. Staffing for the IA model provides cohorts with 4.00 FTE core content teachers. The service minutes formula is applied at George Washington Middle School. The school receives 12.00 FTE under the traditional model based on service minutes.

Other Staffing Changes:

Middle core and elective classes are staffed based on class enrollment. Changes in

secondary staffing include a decrease of 0.50 FTE DL Instructional Coach, 1.00 FTE SPED Teacher, 1.00 FTE Instructional Assistant II, 0.50 FTE Instructional Coach, 1.00 FTE Custodian, and 0.50 FTE School Counselor.

There change also includes an increase of 1.00 FTE EL Core Content Teacher, 1.00 FTE Accountability Specialist, and 1.00 FTE Social Studies Teacher.

Compensation and Benefits:

Compensation for middle schools will increase by \$1.19 million and benefits are projected to increase by \$0.48 million.

As noted in the Financials section of the budget book, the FY 2023 Proposed Budget includes a step increase for all eligible employees and a Market Rate Adjustment.

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 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:

The extended learning program supports tutoring services for afterschool and Saturday School. 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 \$15,186.85 and George Washington's allocation totals

Middle Schools

\$34,813.15 for FY 2023. In addition to these funds, George Washington will use a portion of its school base allocation to supplement their extended learning budget. The total George Washington budget for extended learning will be \$44,547.36. Individual school allocations can be found on the school allocation table found in the Information section. Francis C. Hammond will also receive grant funding.

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.

Francis C. Hammond will receive a total allocation of \$525 George Washington will receive an allocation of \$525, Jefferson-Houston will receive an allocation of \$625, and Patrick Henry will receive \$100.

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 or 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 is allocated funding for two professional learning days per year per the licensed staffmember. These days are calculated at the long-term rate of \$157.00 per day and 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 the secondary schools. For FY 2023, the schools have chosen the following exemplary

Middle Schools

programs:

- Francis C. Hammond: Advancement Via Individual Determination (AVID) and Extended Learning
- George Washington: Advancement Via Individual Determination (AVID) and Extended Learning

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 2023, Francis C. Hammond will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools in the operating budget.

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School Contact

Francis C. Hammond Middle School (Grades 6-8)

Pierrette Finney, Principal
4646 Seminary Road
Alexandria, Virginia 22304
Tel: 703-461-4100 | Fax: 703-461-4111
pierrette.finney@acps.k12.va.us
<http://www.acps.k12.va.us/fch/>

Francis C. Hammond Middle School faculty and staff are committed to creating a nurturing academic learning environment that allows students to master the knowledge and skills needed to prepare them for success in high school and a variety of post-secondary and career opportunities. Francis C. Hammond Middle School's vision is to be a model instructional environment for diverse adolescent learners. The mission of Francis C. Hammond Middle School through a partnership of students, families, staff, and community will ensure that every student has the skills to build a strong social and academic foundation in order to transition into a successful, responsible member of society. Francis C. Hammond's mission and vision are grounded in the ACPS 2025 vision of "Empowering all students to thrive in a diverse and ever-changing world."

Exemplary Program:

AVID Secondary Schoolwide Model is a foundational component of the AVID College Readiness System and supports AVID's mission and vision to provide a comprehensive model of success for all students, from elementary through higher education. The AVID Secondary model, which spans grades 6-12, includes a two-prong approach that supports students through the promotion of WICOR (writing, inquiry, collaboration, organization, and reading) across the entire campus. It also includes a selective elective course for interested students who have a desire to enroll in higher education. This course supports students' rigorous course schedules by providing a tutorial component (supported by college-age tutors), college knowledge curriculum, and college visits. AVID Secondary is a schoolwide model that changes the trajectory of the entire school campus by focusing on the four areas necessary to ensure all students are poised for academic success: Instruction, Culture, Leadership, and Systems. Funding for this program is found in the AVID/ College Readiness budget.

Francis C. Hammond Middle School was the first school in the state of Virginia to offer AVID Excel. The goal of AVID Excel is to interrupt the path and change the trajectory of long-term English language learners by accelerating language acquisition, developing literacy, and placing AVID Excel Scholars on the path to high school AVID and college preparatory coursework. The mainstay of AVID Excel is the Elective class, which is designed to prepare middle school ELLs to enter AVID in the 9th grade. The program is supported by a 1.00 FTE AVID teacher and provides funding for instructional supplies. Support totals \$0.14 million.

Middle Schools

Staffing: Francis C. Hammond MS

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Francis C. Hammond MS	Alternative and At-Promise Education	ALT EDUCATION TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
	Alternative and At-Promise Education Total				1.00	1.00	1.00	1.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		FAM&CONSMR TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		TECHNOLOGY TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	Career and Technical Education Total			6.00	6.00	6.00	6.00	6.00	-
	Communications and	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	ACADEMIC PRINCIPAL	Operating Fund			1.00	1.00	1.00	-
		COACH - DUAL LANG	Operating Fund			0.50			-
		EL CORE CONTENT	Grant and Special Projects		1.00	1.00			-
		EL TCHR	Grant and Special Projects	1.00					-
			Operating Fund	16.00	17.00	16.00	12.00	12.00	-
		EL TCHR	Operating Fund			-			-
		EL TCHR - INTERNATIONAL ACADEMY	Operating Fund				4.00	4.00	-
		PHYSICAL ED TCHR	Operating Fund		1.00	1.00			-
		TITLE I - TEACHER: EL CORE CONTENT	Grant and Special Projects						-
		TITLE I - TEACHER: EL CORE CONTENT - ELA	Grant and Special Projects						-
		TITLE I - INSTRUCTIONAL ASST II (EL)	Grant and Special Projects				1.00		(1.00)
		TITLE I TEACHER: EL CORE - ELA	Grant and Special Projects				1.00		(1.00)
		TITLE I - TEACHER: EL CORE - ELA	Grant and Special Projects					1.00	1.00
		TITLE I - EL CORE CONTENT TCHR	Grant and Special Projects					1.00	1.00
	EL Total			17.00	19.00	19.50	19.00	19.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	11.00	10.00	10.00	11.00	11.00	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR	Operating Fund			-			-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	5.00	5.00	5.00	4.00	5.00	1.00
		WORLD LANG TCHR - DL SPAN	Operating Fund				1.00		(1.00)
		DL INSTRUCTIONAL COACH	Operating Fund				0.50		(0.50)
	Enrichment and Electives Total			29.00	28.00	28.00	29.50	29.00	(0.50)
	Exemplary Programs	ALT EDUCATION TCHR	Operating Fund	1.00					-
		AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL IMPRVMT COACH	Grant and Special Projects						-
	Exemplary Programs Total			2.00	1.00	1.00	1.00	1.00	-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL IMPROVE COORD	Grant and Special Projects	1.00	1.00	1.00			-
		SPED ACCTABILITY SPC	Grant and Special Projects		1.00	1.00			-
		INSTRCOACH-READING	Grant and Special Projects	1.60					-
		MATH INTERVENTIONIST	Grant and Special Projects						-
		MATH INTERVENT TCHR	Grant and Special Projects		1.00				-
		TITLE I - ACCOUNTABILITY SPECIALIST: SPED	Grant and Special Projects				1.00	1.00	-
		TITLE I - SCHOOL IMPROVEMENT COORDINATOR	Grant and Special Projects						-
		TITLE I - COORDINATOR: SCHOOL IMPROVEMENT	Grant and Special Projects				1.00	1.00	-
	Improvement of Instruction Total			4.60	5.00	4.00	4.00	4.00	-
	Instructional Core	EL CORE CONTENT	Operating Fund	9.00	9.00	9.00			-
		EL CORE CONTENT - CIVICS	Operating Fund				1.00	1.00	-
		EL CORE CONTENT - ELA	Operating Fund				2.00	2.00	-
		EL CORE CONTENT - MATH	Operating Fund				3.00	3.00	-
		EL CORE CONTENT - SCIENCE	Operating Fund				2.00	2.00	-
		EL CORE CONTENT - SCIENCE & SOCIAL STUDIES	Operating Fund				1.00	1.00	-
		EL CORE CONTENT - SOCIAL STUDIES	Operating Fund				1.00	1.00	-

Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-
		INTERVENTIONIST-MATH	Grant and Special Projects	2.00	1.00	2.00			-
			Operating Fund		1.00				-
		MATHEMATICS TCHR	Operating Fund	13.00	13.00	13.00	13.00	13.00	-
		READING SPECIALIST - INTERNATIONAL ACADEMY	Operating Fund						-
		READING SPEC-MS	Operating Fund	3.00	3.00	3.00	2.00	1.00	(1.00)
		SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	Operating Fund	12.00	12.00	12.50	12.00	12.00	-
		TITLE I - INTERVENTIONIST: MATH	Grant and Special Projects				2.00	2.00	-
		EL CORE - READING SPECIALIST	Operating Fund				1.00	1.00	-
		DL SOCIAL STUDIES	Operating Fund				1.00		(1.00)
		READING SPECIALIST - MIDDLE SCHOOL	Operating Fund					1.00	1.00
		DL SOCIAL STUDIES TCHR	Operating Fund					1.00	1.00
		Instructional Core Total		63.00	63.00	63.50	65.00	65.00	-
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	8.00	8.00	8.00	7.00	6.00	(1.00)
		HEAD CUST I	Operating Fund		1.00	1.00			-
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	2.00	1.00	(1.00)
		HEAD CUSTODIAN II	Operating Fund					1.00	1.00
		Operations and Maintenance Total		10.00	11.00	11.00	10.00	9.00	(1.00)
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Partnerships, Family and Community Engagement Total		1.00	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund	6.00	6.00	6.00			-
		SCHOOL SECURITY OFFICER	Operating Fund				6.00	6.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		School Administration Total		18.00	18.00	18.00	18.00	18.00	-
	Special Education	INST ASST II	Grant and Special Projects			1.00			-
			Operating Fund			3.00			-
		INST ASST II AUT	Operating Fund			1.00			-
		INST ASST II ID	Operating Fund			3.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				3.00	3.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund				1.00	1.00	-
		INSTRUCTIONAL ASST II - ID	Operating Fund				3.00	3.00	-
		PARA II	Grant and Special Projects		1.00				-
			Operating Fund	3.00	3.00				-
		PARA II AUT	Operating Fund	4.00					-
		PARA II ID	Operating Fund	3.00	3.00				-
		PARAPROFESSIONAL III	Grant and Special Projects	1.00					-
		SPED TCHR	Grant and Special Projects						-
			Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		SPED TCHR	Operating Fund			-			-
		SPED TCHR AUT	Grant and Special Projects	1.00					-
			Operating Fund	2.00	1.00	1.00	1.00		(1.00)
		SPED TCHR ID	Operating Fund	3.00	2.00	2.00	2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Grant and Special Projects						-
			Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		SPECIAL ED ID TCHR	Operating Fund						-
		TITLE I - INSTRUCTIONAL ASST II (SPED)	Grant and Special Projects						-
		INSTRUCTIONAL ASST II	Grant and Special Projects			-			-
			Operating Fund			-			-
		SPED TCHR - AUTISM	Operating Fund					1.00	1.00
		Special Education Total		25.00	18.00	19.00	18.00	18.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund						-
		DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund				1.00	1.00	-
		DIRECTOR MS-GUID	Operating Fund	1.00	1.00	1.00			-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	9.00	9.00	9.00	9.00	9.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-

Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		TITLE I - SCHOOL COUNSELOR	Grant and Special Projects				0.50		(0.50)
	Student Services Total			15.00	15.00	15.00	15.50	15.00	(0.50)
Francis C. Hammond MS Total				192.60	188.00	189.00	190.00	188.00	(2.00)
Grand Total				192.60	188.00	189.00	190.00	188.00	(2.00)

Middle Schools

Francis C. Hammond MS Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Francis C. Hammond MS	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	90,119	32,631	71,792	73,966	78,849	4,883
		Employee Benefits		38,009	13,740	34,065	35,206	37,968	2,762
	Alternative and At-Promise Education Total			128,128	46,371	105,856	109,172	116,817	7,645
	Career and Technical Education	Salaries	Professional Instruction Regular	476,685	480,191	493,759	504,921	486,397	(18,524)
		Employee Benefits	Trades Supplements	-	-	-	-	2,152	2,152
		Materials and Supplies		178,592	157,741	174,970	180,706	174,293	(6,413)
				9,012	5,085	12,408	11,650	11,650	-
	Career and Technical Education Total			664,289	643,016	681,137	697,277	674,492	(22,785)
	Communications and Information Services	Salaries	Professional Instruction Regular	156,149	127,808	87,815	169,750	165,685	(4,065)
		Employee Benefits		60,540	52,119	35,036	70,476	74,937	4,461
		Other Charges		2,325	2,269	1,427	2,525	2,525	-
		Materials and Supplies		11,397	10,174	12,056	11,314	11,314	-
	Communications and Information Services Total			230,411	192,370	136,335	254,065	254,461	396
	EL	Salaries	Overtime	-	7,710	-	-	-	-
		Employee Benefits	Professional Instruction Regular	1,433,643	1,465,970	1,222,170	1,484,374	1,538,832	54,458
		Purchased Services		535,663	540,999	474,290	587,207	572,687	(14,520)
		Materials and Supplies		500	-	99	-	-	-
				4,445	6,019	4,772	7,400	7,400	-
	EL Total			1,974,252	2,020,699	1,701,331	2,078,981	2,118,919	39,938
	Enrichment and Electives	Salaries	Professional Instruction Regular	2,056,800	2,137,804	2,172,428	2,322,266	2,443,480	121,214
			Trades Supplements	28,340	25,995	25,327	30,866	30,866	-
		Employee Benefits		-	-	-	-	10,317	10,317
		Purchased Services		797,931	786,914	807,939	874,734	923,278	48,544
		Materials and Supplies		400	100	-	750	750	-
				20,116	11,976	15,458	15,550	15,550	-
	Enrichment and Electives Total			2,903,587	2,962,789	3,021,153	3,244,166	3,424,241	180,075
	Exemplary Programs	Salaries	Professional Instruction Regular	92,804	73,118	75,105	76,472	92,746	16,274
		Employee Benefits		40,353	18,570	19,471	19,983	24,521	4,538
		Materials and Supplies		945	863	993	1,000	1,000	-
	Exemplary Programs Total			134,102	92,551	95,570	97,455	118,267	20,812
	Improvement of Instruction	Salaries	Professional Instruction Regular	151,936	62,158	178,687	175,329	185,351	10,022
		Employee Benefits		64,657	32,669	59,421	59,995	64,300	4,305
	Improvement of Instruction Total			216,593	94,827	238,109	235,324	249,651	14,327
	Instructional Core	Salaries	Professional Instruction Regular	4,675,441	4,776,711	4,868,541	5,175,696	5,376,966	201,270
			Professional Instruction Substitutes	74,819	-	-	43,622	43,622	-
			Trades Supplements	13,266	12,932	12,981	12,771	12,771	-
		Employee Benefits		-	-	-	-	13,216	13,216
		Purchased Services		1,691,060	1,791,825	1,872,814	2,010,837	2,120,429	109,592
		Other Charges		374	-	-	10,600	10,600	-
		Materials and Supplies		15,847	10,631	3,428	9,330	9,330	-
				75,228	59,493	34,130	75,158	75,158	-
	Instructional Core Total			6,546,035	6,651,592	6,791,894	7,338,014	7,662,092	324,078
	Operations and Maintenance	Salaries	Overtime	19,878	915	2,689	-	-	-
			Services Regular	430,920	374,191	417,073	463,049	442,133	(20,916)
			Services Supplements	2,056	2,249	1,714	1,542	-	(1,542)
			Trades Supplements	-	-	-	-	3,644	3,644
		Employee Benefits		166,297	124,943	161,914	192,134	184,332	(7,802)
	Operations and Maintenance Total			619,151	502,298	583,390	656,725	630,109	(26,616)
	Partnerships, Family and Community Engagement	Salaries	Support Regular	37,139	38,440	39,763	40,249	42,479	2,230
		Employee Benefits		31,968	32,617	34,443	35,362	38,017	2,655
		Other Charges		350	-	-	-	-	-
	Partnerships, Family and Community Engagement Total			69,456	71,057	74,205	75,611	80,496	4,885
	School Administration	Salaries	Overtime	2,981	1,405	6,496	2,500	2,500	-
			Professional Instruction Regular	696,772	728,738	767,170	790,975	823,099	32,124
			Services Regular	157,643	162,619	168,806	174,193	183,564	9,371
			Support Intermittent	981	-	-	1,500	1,500	-
			Support Regular	292,761	308,026	277,197	313,732	330,670	16,938
			Trades Supplements	-	-	-	-	14,631	14,631
		Employee Benefits		512,488	511,395	518,500	553,901	603,390	49,489
		Purchased Services		3,269	3,762	2,140	6,500	6,500	-
		Internal Services	Food/Food Services	-	135	-	-	-	-
			Print Shop	555	354	61	400	400	-
		Other Charges		26,999	21,173	2,365	22,692	22,692	-
		Materials and Supplies		18,345	19,401	60,054	19,500	19,500	-
	School Administration Total			1,712,794	1,757,007	1,802,790	1,885,893	2,008,446	122,553
	Special Education	Salaries	Overtime	-	-	35	-	-	-
			Professional Instruction Regular	777,445	839,409	847,857	959,542	956,415	(3,127)
			Trades Supplements	234,453	229,904	237,850	244,850	253,834	8,984
		Employee Benefits		-	-	-	-	6,685	6,685
		Materials and Supplies		433,316	469,219	503,832	555,692	561,368	5,676
				1,893	1,363	1,234	1,400	1,400	-
	Special Education Total			1,447,108	1,539,896	1,590,807	1,761,484	1,779,702	18,218
	Student Services	Salaries	Administrative Regular	127,526	130,090	133,500	133,212	139,275	6,063
			Overtime	443	374	9	400	400	-
			Professional Instruction Regular	746,110	777,478	823,500	808,364	852,447	44,083
			Professional Instruction Intermittent	15,350	12,774	-	-	-	-
			Professional Other Regular	351,504	385,043	412,806	416,823	434,134	17,311
			Support Regular	44,501	46,310	47,626	48,838	51,562	2,724
			Trades Supplements	-	-	-	-	5,467	5,467
		Employee Benefits		473,294	483,203	516,248	527,786	562,174	34,388
		Other Charges		266	132	-	500	500	-
		Materials and Supplies		300	300	-	500	500	-
	Student Services Total			1,759,294	1,835,704	1,933,689	1,936,423	2,046,459	110,036
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	25,090	11,432	20,562	24,696	14,108	(10,588)
			Professional Instruction Intermittent	99	150	-	-	-	-
		Employee Benefits		2,039	986	1,573	1,889	1,079	(810)
		Materials and Supplies		-	-	-	525	525	-
	Summer and Extended Learning Total			27,228	12,567	22,136	27,110	15,712	(11,398)
Francis C. Hammond MS Total				\$ 18,432,428	\$ 18,422,744	\$ 18,778,401	\$ 20,397,700	\$ 21,179,864	\$ 782,164
Grand Total				\$ 18,432,428	\$ 18,422,744	\$ 18,778,401	\$ 20,397,700	\$ 21,179,864	\$ 782,164

Middle Schools

Accreditation Benchmarks and School Status: Francis C. Hammond

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Francis C. Hammond

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	63	61	NA	45	TBD
Asian Students	76	60	NA	51	TBD
White Students	70	68	NA	70	TBD
Students with Disabilities	28	29	NA	35	TBD
Economically Disadvantaged Students	58	55	NA	38	TBD
Limited English Proficient Students	22	17	NA	7	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	70	68	NA	52	TBD
Gap Group 3 - Hispanic Students	52	51	NA	33	TBD
Mathematics					
All Students	62	68	NA	32	TBD
Asian Students	81	76	NA	40	TBD
White Students	71	77	NA	55	TBD
Students with Disabilities	27	38	NA	25	TBD
Economically Disadvantaged Students	57	64	NA	25	TBD
Limited English Proficient Students	34	42	NA	6	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	66	74	NA	37	TBD
Gap Group 3 - Hispanic Students	52	58	NA	17	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

School Contact

George Washington Middle School (Grades 6-8)

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George Washington is committed to providing a safe and nurturing environment where student educating the whole child comes first. In partnership with parents and the community, George Washington will guide students to uphold the high standards of integrity, independence, and responsibility, while demonstrating civic responsibility. Each student is engaged so that he or she can develop and become a caring individual, a lifelong learner, a steward of the community in today's multicultural and technological world.

Exemplary Program:

Advancement Via Individual Determination (AVID) and AVID Excel is a system to prepare students in the academic middle years for four-year college eligibility. It has a proven track record in bringing out the best in students, while also closing access, opportunity, and achievement gaps among students. The program is supported by a 2.00 FTE AVID teacher. Support totals \$0.13 million. George Washington Middle School also offers a Dual Language Program, providing instruction in Social Studies and Spanish Language Arts.

Middle Schools

Staffing: George Washington MS

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
George Washington MS	Alternative and At-Promise Education	ALT EDUCATION TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
	Alternative and At-Promise Education Total				1.00	1.00	1.00	1.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CTE/TECH TCHR	Operating Fund	1.60	1.00	1.00	1.00	1.00	-
		FAM&CONSMR TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		TECHNOLOGY TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Career and Technical Education Total			4.60	4.00	4.00	4.00	4.00	-
	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	Communications and Information Services Total			2.00	2.00	2.00	2.00	2.00	-
	EL	EL TCHR	Operating Fund	12.00	12.00	12.00	12.00	12.00	-
		PHYSICAL ED TCHR	Operating Fund		1.00	-	1.00	1.00	-
	EL Total			12.00	13.00	12.00	13.00	13.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00	1.00	1.00	-
		DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	9.00	8.00	10.00	9.00	9.00	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR	Operating Fund			0.50			-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	6.00	5.00	6.00	5.00	5.00	-
		WORLD LANG TCHR - DL SPAN	Operating Fund				1.00		(1.00)
		DL INSTRUCTIONAL COACH	Operating Fund				0.50		(0.50)
		DL Spanish Language Arts Tchr	Operating Fund				1.00	2.00	1.00
	Enrichment and Electives Total			28.00	26.00	29.50	28.50	28.00	(0.50)
	Exemplary Programs	ALT EDUCATION TCHR	Operating Fund	1.00					-
		AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	2.00	1.00
		AVID TCHR (ART TCHR #1765)	Operating Fund				1.00		(1.00)
	Exemplary Programs Total			2.00	1.00	1.00	2.00	2.00	-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
	Improvement of Instruction Total			3.00	3.00	3.00	3.00	3.00	-
	Instructional Core	ENGLISH TCHR	Operating Fund	12.00	13.00	12.00	12.00	12.00	-
		MATHEMATICS TCHR	Operating Fund	12.00	12.00	13.00	13.00	13.00	-
		MATHEMATICS TEACHER	Operating Fund		1.00				-
		READING SPEC-MS	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		SCIENCE TCHR	Operating Fund	12.00	11.00	12.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	Operating Fund	12.00	12.00	12.50	12.00	12.00	-
		DL SOCIAL STUDIES	Operating Fund				1.00		(1.00)
		READING SPECIALIST - MIDDLE SCHOOL	Operating Fund					2.00	2.00
		DL SOCIAL STUDIES TCHR	Operating Fund					2.00	2.00
	Instructional Core Total			50.00	51.00	51.50	52.00	53.00	1.00
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	8.00	2.00				-
		HEAD CUST I	Operating Fund	1.00	1.00				-
		HEAD CUST II	Operating Fund	1.00					-
	Operations and Maintenance Total			11.00	4.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund		6.00	5.00			-
		SCHOOL SECURITY OFFICER	Operating Fund				5.00	5.00	-
		SECURITY MONITOR	Operating Fund	6.00					-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	School Administration Total			18.00	18.00	17.00	17.00	17.00	-
	Special Education	CAREER PREP PARA	Operating Fund			-			-
		CAREER PREP TCHR	Operating Fund			-			-
		INST ASST II	Operating Fund			3.00			-
		INST ASST II AUT	Operating Fund			3.00			-
		INST ASST II ED	Operating Fund			2.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				3.00	3.00	-

Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund				3.00	3.00	-
		INSTRUCTIONAL ASST II - ED	Operating Fund				2.00	2.00	-
		PARA II	Operating Fund	3.00	3.00				-
		PARA II AUT	Operating Fund		4.00				-
		PARA II ED	Operating Fund	3.00	3.00				-
		SPED TCHR	Operating Fund	11.00	11.00	10.00	10.00	9.00	(1.00)
		SPED TCHR AUT	Operating Fund		2.00	2.00	2.00		(2.00)
		SPED TCHR ED	Operating Fund	3.00	3.00	3.00	2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
		SPED TCHR - AUTISM	Operating Fund					2.00	2.00
		ACCOUNTABILITY SPECIALIST	Operating Fund					1.00	1.00
	Special Education Total			20.00	26.00	23.00	22.00	22.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR - MIDDLE SCHOOL GUIDANCE	Operating Fund				1.00	1.00	-
		DIRECTOR MS-GUID	Operating Fund	1.00	1.00	1.00			-
		PSYCHOLOGIST	Operating Fund	1.20	1.20	1.20	1.20	1.20	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	6.00	6.00	7.00	6.00	6.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		COUNSELOR	Operating Fund			(1.00)			-
	Student Services Total			13.20	13.20	13.20	13.20	13.20	-
George Washington MS Total			164.80	163.20	159.20	159.70	160.20	0.50	
Grand Total			164.80	163.20	159.20	159.70	160.20	0.50	

Middle Schools

George Washington MS Budget And Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
George Washington MS	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	92,804	96,085	98,646	100,853	105,958	5,105
		Employee Benefits		43,701	44,772	47,243	48,522	51,915	3,393
	Alternative and At-Promise Education Total			136,506	140,857	145,889	149,375	157,873	8,498
	Career and Technical Education	Salaries	Professional Instruction Regular	299,636	310,780	346,517	353,902	370,043	16,141
			Trades Supplements	-	-	-	-	2,585	2,585
		Employee Benefits		85,110	94,312	118,549	123,193	131,288	8,095
		Materials and Supplies		1,895	1,609	-	4,867	4,867	-
	Career and Technical Education Total			386,641	406,701	465,066	481,962	508,783	26,821
	Communications and Information Services	Salaries	Professional Instruction Regular	209,013	216,398	219,931	219,404	224,890	5,486
			Trades Supplements	-	-	-	-	5,488	5,488
		Employee Benefits		73,322	69,509	71,488	73,202	68,847	(4,355)
		Materials and Supplies		13,736	390	-	13,952	13,952	-
		Capital Outlay		411	1,395	-	2,163	2,163	-
	Communications and Information Services Total			296,482	287,692	291,419	308,722	315,341	6,619
	EL	Salaries	Professional Instruction Regular	898,369	923,054	968,698	989,381	1,075,574	86,193
		Employee Benefits		317,989	317,926	346,753	357,607	404,607	47,000
		Materials and Supplies		1,896	898	-	2,163	2,163	-
	EL Total			1,218,253	1,241,878	1,315,451	1,349,151	1,482,344	133,193
	Enrichment and Electives	Salaries	Professional Instruction Regular	2,130,403	2,158,952	2,197,193	2,310,257	2,457,236	146,979
			Professional Instruction Supplements	22,269	16,960	2,838	30,007	30,007	-
			Trades Supplements	-	-	-	-	13,454	13,454
		Employee Benefits		809,574	823,617	839,036	906,627	957,488	50,861
		Internal Services	Transportation	-	-	-	3,786	3,786	-
		Materials and Supplies		11,664	7,789	867	16,440	16,440	-
	Enrichment and Electives Total			2,973,910	3,007,318	3,039,934	3,267,116	3,478,410	211,294
	Executive Administration	Materials and Supplies		793	-	-	-	-	-
	Executive Administration Total			793	-	-	-	-	-
	Exemplary Programs	Salaries	Professional Instruction Regular	92,804	97,885	98,488	190,337	178,859	(11,478)
		Employee Benefits		31,206	32,209	33,749	66,358	56,569	(9,789)
	Exemplary Programs Total			124,010	130,095	132,237	256,695	235,428	(21,267)
	Improvement of Instruction	Salaries	Professional Instruction Regular	268,179	276,192	282,540	289,622	302,017	12,395
			Trades Supplements	-	-	-	-	2,637	2,637
		Employee Benefits		88,803	90,915	95,194	98,332	104,314	5,982
	Improvement of Instruction Total			356,982	367,107	377,734	387,954	408,968	21,014
	Instructional Core	Salaries	Professional Instruction Regular	3,610,852	3,823,432	3,942,852	4,142,903	4,330,206	187,303
			Professional Instruction Substitutes	52,520	381	-	37,532	37,532	-
			Professional Instruction Supplements	11,352	11,352	11,352	11,352	11,352	-
			Trades Supplements	-	-	-	-	10,225	10,225
		Employee Benefits		1,347,101	1,404,562	1,484,682	1,573,274	1,685,634	112,360
		Purchased Services		806	5,092	230	1,622	1,622	-
		Internal Services	Print Shop	-	-	109	-	-	-
		Other Charges		2,298	3,838	-	7,571	7,571	-
		Materials and Supplies		147,921	34,431	2,257	81,072	81,072	-
		Instructional Core Total			5,172,850	5,283,087	5,441,482	5,855,326	6,165,214
	Operations and Maintenance	Salaries	Overtime	14,568	5,100	2,461	-	-	-
			Services Regular	447,279	297,370	140,843	51,374	54,239	2,865
			Services Supplements	1,542	942	-	-	-	-
		Employee Benefits		188,092	118,101	57,044	11,961	11,232	(729)
	Operations and Maintenance Total			651,481	421,513	200,347	63,335	65,471	2,136
	Partnerships, Family and Community Engagement	Salaries	Overtime	139	-	125	-	-	-
			Support Regular	34,651	7,935	33,073	36,820	38,888	2,068
		Employee Benefits		17,218	4,025	8,308	9,540	10,283	743
	Partnerships, Family and Community Engagement Total			52,007	11,960	41,506	46,360	49,171	2,811
	School Administration	Salaries	Overtime	5,901	3,759	9,015	-	-	-
			Professional Instruction Regular	670,577	727,000	717,863	744,460	764,257	19,797
			Services Regular	170,341	175,140	147,326	148,638	152,025	3,387
			Support Regular	277,892	291,445	297,698	307,971	321,676	13,705
			Trades Supplements	-	-	-	-	5,913	5,913
		Employee Benefits		478,114	502,197	505,586	518,138	525,754	7,616
		Purchased Services		3,380	2,899	115	21,091	21,091	-
Internal Services		Food/Food Services	480	-	-	541	541	-	
		Print Shop	-	-	-	757	757	-	
Other Charges			12,506	9,754	846	15,142	15,142	-	
	Materials and Supplies		2,626	197	32,988	32,988	-		
School Administration Total			1,619,193	1,714,821	1,678,647	1,789,726	1,840,144	50,418	
Special Education	Salaries	Overtime	920	(920)	982	-	-	-	
		Professional Instruction Regular	1,284,432	1,176,868	1,154,787	1,205,203	1,227,768	22,565	
		Support Regular	246,950	250,849	268,825	270,988	282,168	11,180	
		Trades Supplements	-	-	-	-	5,868	5,868	
	Employee Benefits		676,013	620,399	634,560	666,622	669,401	2,779	
	Materials and Supplies		2,788	1,272	-	3,461	3,461	-	
Special Education Total			2,211,102	2,048,468	2,059,153	2,146,274	2,188,666	42,392	
Student Services	Salaries	Administrative Regular	130,076	132,691	136,166	138,593	142,059	3,466	
		Overtime	-	-	63	-	-	-	
		Professional Instruction Regular	462,913	488,321	502,764	516,338	543,003	26,665	
		Professional Other Regular	346,683	346,054	355,510	363,095	392,087	28,992	
		Support Regular	67,177	69,972	71,788	73,430	77,554	4,124	
		Trades Supplements	-	-	-	-	3,465	3,465	
	Employee Benefits		349,065	384,944	402,429	414,782	437,790	23,008	
Student Services Total			1,355,914	1,421,982	1,468,719	1,506,238	1,595,958	89,720	
Summer and Extended Learning	Salaries	Professional Instruction Supplements	-	-	5,670	31,485	42,073	10,588	
		Professional Other Intermittent	4,678	-	-	-	-	-	
	Employee Benefits		56,119	30,827	20,262	1,664	2,474	810	
	Materials and Supplies		-	-	-	525	525	-	
Summer and Extended Learning Total			60,797	30,827	25,932	33,674	45,072	11,398	
George Washington MS Total				\$ 16,616,922	\$ 16,514,306	\$ 16,683,517	\$ 17,641,909	\$ 18,536,844	\$ 894,935
Grand Total				\$ 16,616,922	\$ 16,514,306	\$ 16,683,517	\$ 17,641,909	\$ 18,536,844	\$ 894,935

Middle Schools

Accreditation Benchmarks and School Status: George Washington

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: George Washington

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	74	73	NA	70	TBD
Asian Students	100	96	NA	92	TBD
White Students	96	94	NA	93	TBD
Students with Disabilities	37	41	NA	30	TBD
Economically Disadvantaged Students	49	52	NA	39	TBD
Limited English Proficient Students	12	15	NA	7	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	62	64	NA	50	TBD
Gap Group 3 - Hispanic Students	48	51	NA	38	TBD
Mathematics					
All Students	67	75	NA	54	TBD
Asian Students	96	96	NA	86	TBD
White Students	90	94	NA	79	TBD
Students with Disabilities	29	43	NA	20	TBD
Economically Disadvantaged Students	42	56	NA	23	TBD
Limited English Proficient Students	20	30	NA	5	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	49	62	NA	28	TBD
Gap Group 3 - Hispanic Students	43	57	NA	24	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Secondary Schools Overview

the Financial Aid Program. Other major programs can be seen in the table below.

ACPS has one high school, Alexandria City High School, which is comprised of three campuses: King Street campus, Minnie Howard campus, and the Satellite Campus. The school also oversees the division-wide Athletics Program and

School Name	Principal / Campus Administrator	Address and Contact	Grades Served	Major Programs
Alexandria City High School, Minnie Howard Campus	Peter Balas, Executive Principal Alexander Duncan, Campus Administrator	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
Alexandria City High School, King Street Campus	Peter Balas, Executive Principal Carmen Sanders, Campus Administrator	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 Head Start
Alexandria City High School, Satellite Campus	Peter Balas, Executive Principal Fredericka Smith, Campus Administrator & Director of Online Learning	1340 Braddock Place (2nd Floor) Alexandria, VA 22314 Tel: 703-619-8400 Fax: 703-824-6826 http://www.acps.k12.va.us/tcw	Gr 9-12	Edgenuity and Florida Virtual Courseware Partnership with the Urban Alliance and Teen Parent Program

High School

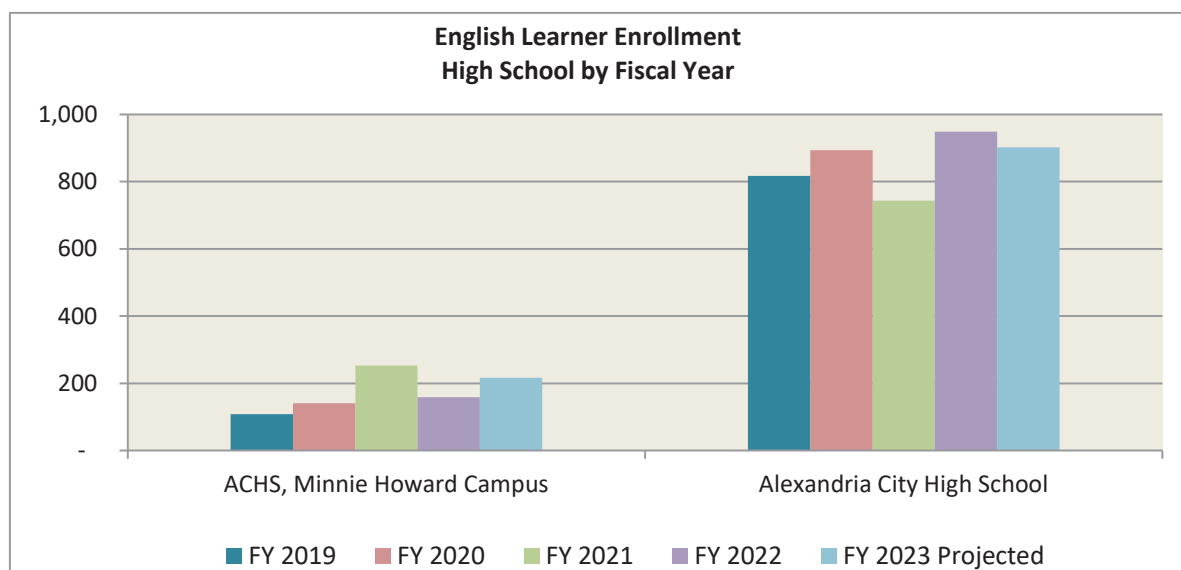
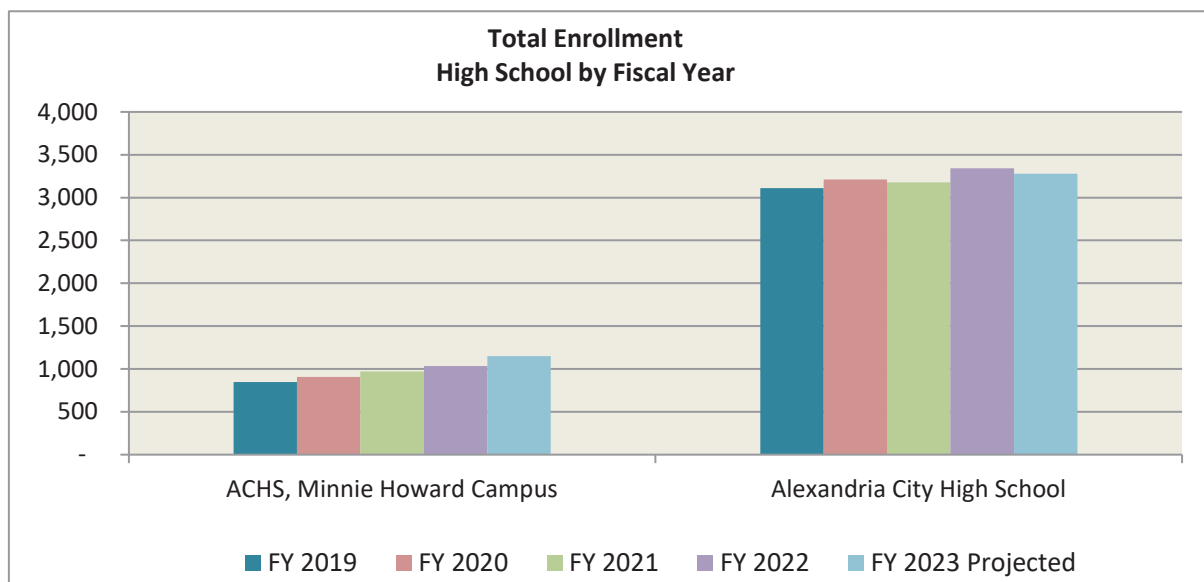
Enrollment and Demographics:

High School enrollment, for ninth through twelfth grades, was 4,378 as of September 30, 2021. Next year, enrollment is projected to increase by 1.1 percent to a total of 4,426. Alexandria City H.S. has experienced steady growth in enrollment over the past few years, as displayed in the chart below.

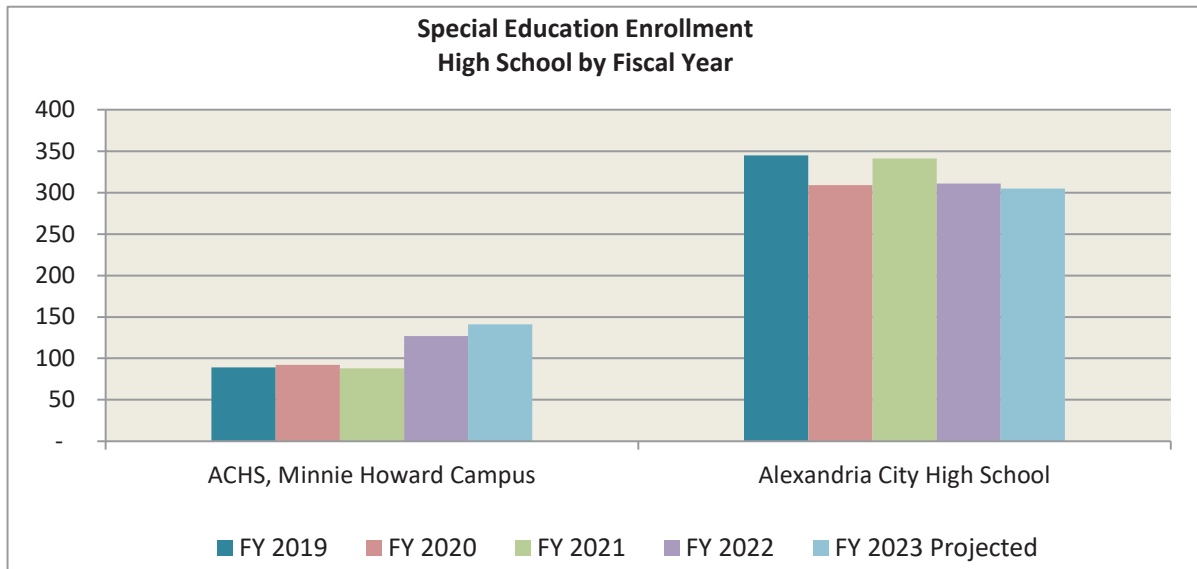
With the increasing enrollment, number of students with additional needs continues to

grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the high school level is projected to increase slightly by 0.9 percent, to a total of 1,118 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.



High School

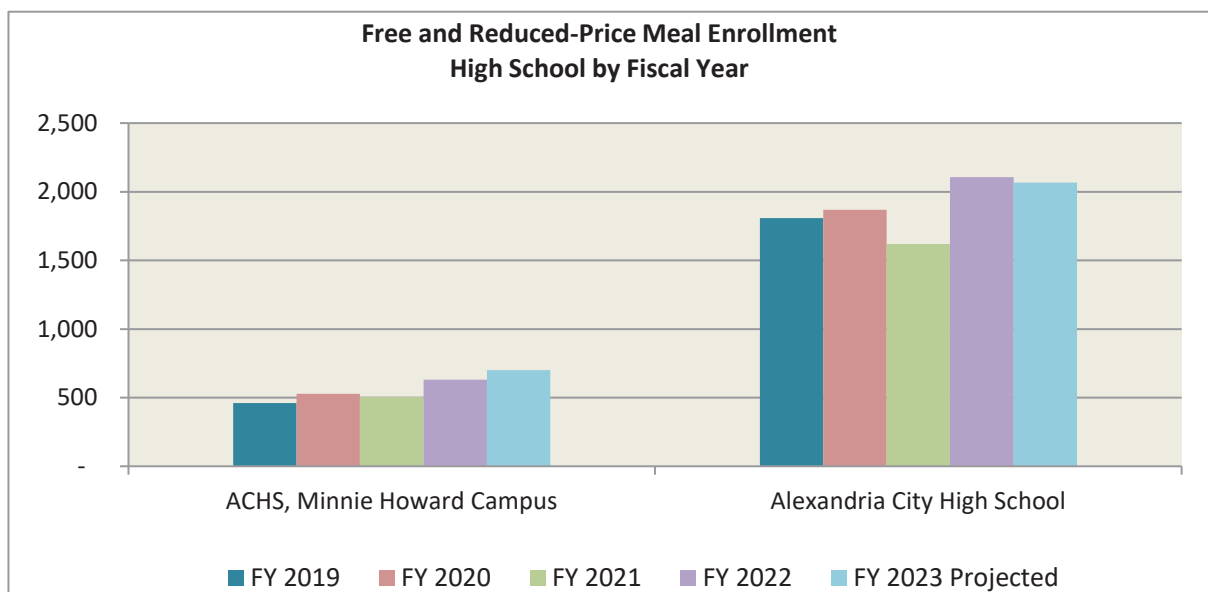


The trends of numbers of students requiring special education (SPED) services are shown by campus in the table above.

The number of students receiving special education services at the high school level is projected to increase by 1.8 percent, to a total of 446. For more information on specialized instruction, please refer to the Information and Department sections of the budget book.

Many of the students at Alexandria City H.S. come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2023 projected number of students meeting this criteria will increase to 2,766 students.



High School

Staffing:

Staffing at high school will decrease by 5.10 FTEs to 433.73 FTEs.

Specialized Instruction:

The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. For FY 2023, special education staffing levels will increase by 2.00 FTEs to 61.00 FTEs. Special education Instructional Support 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 the needs of individual students.

English Learners:

An International Academy (IA) was created in 2011 to support and empower English learners with content mastery and language proficiency through rigorous, experiential, and project-based curricula for college and workforce readiness and to prepare them to become both contributing members of our community and conscientious global citizens of the future.

Staffing for the IA at the King Street campus provides each of six cohorts with core content teachers and EL support teachers. In addition, both campuses are allocated additional EL teacher FTE to provide services to students who do not participate in the International Academy. For FY 2023, EL staffing levels will remain at 43.00 FTEs.

Other Staffing Changes:

Secondary core and elective classes are

staffed based on class enrollment. As a result of staffing adjustments associated with the leadership reorganization, increased enrollment, and major changes in staff scheduling.

Compensation and Benefits:

Compensation and benefits for Alexandria City H.S. high school will increase by \$2.85 million. As noted in the Financials section of the budget book, the FY 2023 budget includes a STEP increase and a market rate adjustment (MRA) for all eligible employees.

The division-wide cost of employee benefits is projected to increase. 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.

For FY2023, the Alexandria City H.S. allocation will be \$40,000. The allocation will provide student support through tutoring services. Individual school allocations can be found on the extended learning table found in the Information section of this document.

Summer Learning:

Alexandria City H.S. hosts a summer learning

High School

program for credit recovery and new courses. Funding totals \$0.277 million and is found in the Alexandria City H.S. 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. Alexandria City H.S. will receive 36 grade department/team leader level stipends, which the principal assigns 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. Alexandria City H.S. will receive 65 student activity stipends. These stipends are shared across both campuses.

Finally, certain departments fund stipends for program-specific activities. For Alexandria City H.S. this includes special education and mentor stipends, as well as a test coordinator stipend for the Alexandria City H.S. 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 standardized testing programs.

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 \$157 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, such as sick leave.

Exemplary Programs:

Exemplary programs continue to be supported at the secondary school. For FY 2023, the schools have chosen the following exemplary programs:

- Alexandria City H.S. King Street Campus: Advancement Via Individual Determination (AVID); Advanced Placement; Dual Enrollment; Science, Technology, Engineering, & Math;
- Alexandria City H.S. Minnie Howard Campus: Advancement Via Individual Determination (AVID), Science, Technology, Engineering and Mathematics (STEM), and Advancement Placement.

Descriptions for each of the programs are shown are found on subsequent pages under the High School section of this document.

School Contact

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- **Scholarship Fund of Alexandria**

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Alexandria City High School

Alexandria City High School is committed to the effective and efficient utilization of funding and resources to meet the goals and objectives of our school and the division. Through the execution of our school improvement plans, we prepare students with the requisite skills necessary to compete and succeed in the global marketplace by providing a rigorous and challenging academic curriculum; a diverse selection of extracurricular opportunities and experiences; access to the most current technologies; College and Career preparatory and transition programs; and a spectrum of services focusing on individualized care, goal setting, and planning. Alexandria City High School is fully accredited and comprises four school campuses: King Street, Minnie Howard, Chance for Change and Satellite, with a total of more than 4,300 students in grades 9-12. Alexandria City High School is committed to its overarching school improvement goal of increasing levels of student engagement that will result in gains in academics, attendance, conduct, and school

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involvement. The commitment to student engagement is evident through staff professional learning and coaching models, which will then positively impact graduation and completion index rates. Alexandria City High School enjoys many partnerships that benefit our student population, including DASH Transit and local colleges and universities, such as Northern Virginia Community College and George Washington University. All students are able to choose from a number of extracurricular activities and athletics. Our many sports teams, athletic clubs, and afterschool clubs offer students many opportunities for participation.

The Alexandria City King Street Campus is a fully comprehensive high school with thriving Career and Technical Education offerings, Advanced Placement (AP) and Dual Enrollment offerings, and a wide array of electives. The student body is divided into academies, each including an administrator, school counselors, and social worker supports. The King Street Campus is also home to the International Academy, which supports students who are new immigrants to the country. The International Academy is fully supported by administrators, school counselors, and social workers. The International Academy partners with the Internationals Network of Public Schools, which provides staff with high levels of training for this population around language acquisition and social/emotional support. Students at Alexandria City High School also have opportunities to take online course offerings under the guidance and support of an online learning mentor.

The Alexandria City Minnie Howard Campus currently houses ninth grade students. Students are divided into teams that have the necessary support from teachers, administrators, school counselors, and social workers. Minnie Howard's smaller setting and robust teaming assist students in managing the crucial transition year from middle school to high school. Ninth grade students are able to take AP courses and the beginning courses of the STEM Academy. In addition, students at the Minnie Howard Campus have the flexibility to take electives or more advanced offerings at the King Street Campus and are transported by bus throughout the day. Students have the option to begin coursework in the GW Health Sciences field while at Minnie Howard.

The Alexandria City Chance for Change Campus is an alternative placement for students wishing to have a smaller learning environment. Students can apply to be transferred to this campus should they feel a traditional high school setting is too overwhelming. The Chance for Change Campus is fully equipped with teaching staff and a School Support Team to support our students. This campus also serves as an interim placement for students who have been suspended and the results of a hearing determined a change of placement. Additional information about the Chance for Change Campus is available under the Alternative Programs , Chance for Change Academy section.

The Alexandria City Satellite Campus is designed to offer a flexible schedule for students within a non-traditional school setting. Students apply for admission to Satellite and may do so for a variety of reasons, such as having an aspiration to graduate early, a need to recover credit, a desire for a smaller setting, student health conditions that require flexible scheduling options, a competitive athletic schedule that also requires instructional flexibility, or a responsibility for helping to support their family that may conflict with traditional school schedules. Many Satellite students are considered "hybrid", and attend one to two classes at Alexandria City King Street Campus and Alexandria City Satellite campus simultaneously. Satellite provides every student with an academic adviser who monitors the student's academic progress, supports

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their academic development, takes daily attendance, and engages their advisory caseload in a variety of team and relationship building activities that encourage student success. Additionally, Satellite offers socioemotional supports for students, and student groups, as well as opportunities for hands-on, experiential learning activities such as blended learning sessions, field trips to museums, colleges, universities, historical landmarks, and Alexandria sustainability facilities (these activities are conducted virtually during Virtual Plus+ schedule), immersive science labs, a Satellite student government, and student-led extracurricular activities. Courses are offered online and supplemented on site with face-to-face instruction. This blend of online and face-to-face instruction is termed as “blended learning.” Current Alexandria City students in grades 9-12 may apply via their school counselors for admission to Satellite.

Exemplary Programs

Advancement Via Individual Determination (AVID) is a system to prepare students in the academic middle for four-year college eligibility. It has a proven track record in bringing out the best in students and in closing the access, opportunity, and achievement gap with students. The program at Alexandria City King Street Campus is supported by 2.00 FTE AVID teachers. The program at Alexandria City Minnie Howard Campus is supported by 1.00 FTE AVID teacher.

The STEM Academy is a small learning community that was developed to reach students who have a deep interest in STEM topics. The mission is to create a student-centered, inquiry-based environment that is both challenging and supportive so that students are excited to come to school and can become successful life-long learners. The Alexandria City King Street and Minnie Howard Campuses support this program. Non-compensation support totals \$0.04 million for instructional supplies, public carriers, and course and event fees.

The Governor’s Health Sciences Academy at Alexandria City High School is a school-within-a-school. The academy has been designed through a collaborative effort between ACPS and The George Washington University. Through this collaboration, students have the ability to receive up to 18 college credits from The GW School of Medicine and Health Sciences. Students also have the opportunity to start a career pathway that leads to an associates and/or bachelor’s degree and career-related industry certifications. Students who successfully complete an academy pathway are offered guaranteed admissions to the GW School of Medicine and Health Sciences.

The Academy of Finance (AOF) is part of the Business & Information Technology program. It prepares students for post-secondary education and careers through academic learning within a theme-based curriculum centered around the financial services industry. AOF courses include AOF Introduction to Financial Services, AOF Economics and Personal Finance, and AOF Introduction to Business & International Finance (dual enrollment). On completion, students will receive a National Academy Foundation Certificate of Financial Studies. Alexandria City is one of only two high schools in Virginia that offers this program.

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Staffing: Alexandria City HS

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	Alternative and At-Promise Education	COORD - STUDENT SPPT	Operating Fund				1.00	1.00	-
		COORD STDT SUP	Operating Fund		1.00	2.00			-
		INTERVENTION SPECLST	Operating Fund		1.00				-
		ONLINE TCHR	Operating Fund			1.00	1.00	1.00	-
		SPECIALIST - CRISIS						1.00	1.00
		INTERVENTION/RESTORATIVE PRACTICES	Operating Fund						
	Alternative and At-Promise Education Total				2.00	3.00	2.00	3.00	1.00
	Career and Technical Education	BUSINESS TCHR	Operating Fund	8.00	10.00	10.00	10.00	10.00	-
		CTE SPECIALIST	Operating Fund		1.00	1.00			-
		DUAL ENRL/ACDMY COOR	Operating Fund		1.00	1.00	1.00		(1.00)
		FAM&CONSMR SCI TCHR	Operating Fund		2.00				-
		FAM&CONSMR TCHR	Operating Fund	2.00		3.00	3.00	3.00	-
		HEALTH OCCUP TCHR	Operating Fund	3.60	3.60	3.60			-
		HEALTH OCCUPATIONS TCHR	Operating Fund				5.60	4.60	(1.00)
		HLTH SCIENCE TCHR	Operating Fund			2.00			-
		MARKETING ED TCHR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		TECH INTEG SPECIALST	Operating Fund						-
		TECHNOLOGY TCHR	Operating Fund	7.00	6.00	6.00	6.00	6.00	-
		TRADES&INDUSTRY TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		PARAPROFESSIONAL II	Operating Fund	1.00					-
		CTE/DUAL ENRL SPEC	Operating Fund	1.00					-
		PRE-ENGINEERING TCHR	Operating Fund	1.00					-
		SURG TECH TCHR	Operating Fund	1.00					-
		ECONOMICS & PERSONAL FINANCE TCHR	Operating Fund					1.00	1.00
		BUSINESS & INFORMATION TECH TCHR	Operating Fund					1.00	1.00
	Career and Technical Education Total			35.60	34.60	37.60	36.60	36.60	-
	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	1.50	1.50	1.50	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
	Communications and Information Services Total			4.50	4.50	4.50	4.00	4.00	-
	EL	CAMPUS ADMINISTRATOR	Operating Fund			1.00			-
		CORDT PROG EVAL&DATA	Operating Fund		2.00				-
		EL SCHOOL COUNSELOR	Operating Fund	4.00	4.00				-
		EL TCHR	Operating Fund	27.00	26.00	5.00	5.00	5.00	-
		FAMILY ENGMENT SPCL	Operating Fund			1.00			-
		PARAPROFESSIONAL I	Operating Fund	1.00					-
		PARENT LIAISON	Operating Fund		1.00				-
		SPECIALIST - FAMILY ENGAGEMENT	Operating Fund				1.00	1.00	-
		COORD INTL ACDMY HS	Operating Fund						-
		ESSER II - EL TEACHER (ACHS)	Grant and Special Projects					1.00	1.00
	EL Total			32.00	33.00	7.00	6.00	7.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	4.00	4.00	4.00	5.00	5.50	0.50
		ASST DIR-STDT ACTIV	Operating Fund		1.00	1.00			-
		DRAMA TCHR	Operating Fund	2.00	2.00	3.00	2.00	2.00	-
		FAMILY LIFE TCHR	Operating Fund		1.00				-
		LEAD ADMIN, SCH IMPR	Operating Fund						-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		SPECIALIST - TRUANCY OUTREACH	Operating Fund				1.00	1.00	-
		TRUANCY OUTREACH SPC	Operating Fund		1.00	1.00			-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	2.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	7.00	8.00	7.00	7.00	6.00	(1.00)
	Enrichment and Electives Total			34.00	37.00	36.00	35.00	34.50	(0.50)
	Exemplary Programs	AVID TCHR	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		COORD STDT SUP	Operating Fund	1.00					-
		INTERVENTION SPECLST	Operating Fund						-
		ONLINE TCHR	Operating Fund		1.00				-
	Exemplary Programs Total			3.00	3.00	2.00	2.00	2.00	-
	Financial Aid	ADMIN.SCHOLSHIP FUND	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SCHOLARSHIP FUND ADMINISTRATOR	Operating Fund					1.00	1.00

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Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Alexandria City HS King St	Financial Aid Total			1.00	1.00	1.00	1.00	1.00	-
	Instructional Core	COORD - TESTING	Operating Fund				1.00	1.00	-
		COORD-TESTING	Operating Fund		1.00	1.00			-
		EL CORE CONTENT	Operating Fund	14.00	10.00				-
		ENGLISH TCHR	Operating Fund	20.00	20.00	20.00	20.00	20.00	-
		FY21 HOLD - SCIENCE TCHR	Operating Fund						-
		HEALTH OCCUP TCHR	Operating Fund	1.00					-
		MATHEMATICS TCHR	Operating Fund	25.00	23.00	20.00	20.00	18.50	(1.50)
		PARAPROFESSIONAL I	Operating Fund		1.00				-
		SCIENCE TCHR	Operating Fund	23.00	22.00	21.00	22.00	22.00	-
		SOCIAL STUDIES TCHR	Operating Fund	25.00	25.00	21.00	21.00	21.00	-
		SPED TCHR	Operating Fund						-
		STEM TCHR	Operating Fund	1.00					-
	Instructional Core Total			109.00	102.00	83.00	84.00	82.50	(1.50)
	Operations and Maintenance	BLDG SERVICES SUPR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		BLDG USE COORD	Operating Fund	0.50	0.60	0.60			-
		BUILDING ENGINEER II	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		COORD - BLDG USE	Operating Fund				0.60	0.60	-
	Operations and Maintenance Total			3.50	3.60	3.60	3.60	3.60	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund						-
		ADMIN ASSISTANT I	Operating Fund	3.00	8.00	7.00	6.00	6.00	-
		ADMIN ASSISTANT II	Operating Fund	1.00	2.00	2.00	2.00	1.00	(1.00)
		ADMIN INSTR&STDT SUP	Operating Fund	8.00	8.00	6.00	6.00		(6.00)
		ADMINISTRATIVE ASSISTANT I	Operating Fund				1.00	1.00	-
		ASST PRINCIPAL	Operating Fund						-
		ATTENDANCE TECH SEC	Operating Fund	1.00					-
		CAMPUS ADMINISTRATOR	Operating Fund				1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund						-
		DIRECTOR STDCTIV	Operating Fund	1.00	1.00	1.00			-
		LEAD ADMIN, SCH IMPR	Operating Fund		1.00	1.00	1.00		(1.00)
		LEAD ADMN FOR OPERTN	Operating Fund		1.00	1.00			-
		LEAD ADMN-CURR, INSTR	Operating Fund	1.00	1.00				-
		PRINCIPAL-HIGHSCHL	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		SCH SECURITY OFFICER	Operating Fund		7.00	3.00			-
		SCHOOL SECURITY OFFICER	Operating Fund				3.00	3.00	-
		SECURITY MONITOR	Operating Fund	6.00					-
		SUPPORT SPECIALIST II	Operating Fund	5.00	2.00	1.00	1.00	1.00	-
		LEAD ACAD PRINCIPAL	Operating Fund						-
		COORD DATA	Operating Fund	1.00					-
		LEAD ADMIN OPS & SS	Operating Fund	1.00					-
		CAMPUS ADMINISTRATOR - CFC	Operating Fund					-	-
		EXECUTIVE PRINCIPAL - HIGH SCHOOL	Operating Fund					1.00	1.00
		LEAD ADMINISTRATOR - SCHOOL IMPROVEMENT	Operating Fund					1.00	1.00
		ASST PRINCIPAL - HIGH SCHOOL	Operating Fund					6.00	6.00
		FINANCIAL SUPPORT SPECIALIST - HIGH SCHOOL	Operating Fund					1.00	1.00
		TREASURER	Operating Fund						-
	School Administration Total			29.00	32.00	23.00	22.00	22.00	-
	Special Education	ADMIN ASSISTANT I	Operating Fund		1.00				-
		CAREER PREP PARA	Operating Fund			-			-
		CAREER PREP TCHR	Operating Fund			-			-
		INST ASST II	Operating Fund			3.00			-
		INST ASST II AUT	Operating Fund			2.00			-
		INST ASST II ED	Operating Fund			3.00			-
		INST ASST II ID	Operating Fund			8.00			-
		INST ASST II MD	Operating Fund			2.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				3.00	3.00	-
		INSTRUCTIONAL ASST II - AUTISM	Operating Fund				1.00	1.00	-
		INSTRUCTIONAL ASST II - ED	Operating Fund				3.00	3.00	-
		INSTRUCTIONAL ASST II - ID	Operating Fund				7.00	7.00	-
		INSTRUCTIONAL ASST II - MD	Operating Fund				2.00	2.00	-
		LEAD TCHR SPEC EDUC	Operating Fund		1.00	1.00	1.00	1.00	-
		PARA II	Operating Fund	4.00	4.00				-
		PARA II AUT	Operating Fund	2.00	1.00			1.00	1.00
		PARA II ED	Operating Fund	3.00	2.00				-
		PARA II ID	Operating Fund	6.00	5.00			1.00	1.00
		PARA II MD	Operating Fund	2.00	2.00				-
		PARAPROFESSIONAL I	Operating Fund	1.00					-

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Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		SPED ACCTABILITY SPC	Grant and Special Projects						-
		Operating Fund			1.00	1.00	1.00	1.00	-
		SPED TCHR	Operating Fund	16.00	16.00	16.00	17.00	17.00	-
		SPED TCHR AUT	Operating Fund	1.00	1.00	2.00	2.00		(2.00)
		SPED TCHR ED	Operating Fund	4.00	4.00	3.00	4.00	4.00	-
		SPED TCHR ID	Operating Fund	6.00	6.00	6.00	6.00	6.00	-
		SPED TCHR MD	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		SPEC ED AUTISM TCHR	Operating Fund						-
		DEPARTMENT CHAIR	Operating Fund	1.00					-
		INSTRUCTIONAL ASST II	Operating Fund			-			-
		LEAD ADMN FOR	Operating Fund				1.00		(1.00)
		SPECIALIZED INSTRUCTION	Operating Fund						-
		SPED TCHR - AUTISM	Operating Fund					2.00	2.00
		LEAD ADMINISTRATOR -	Operating Fund					1.00	1.00
		SPECIALIZED INSTRUCTION	Operating Fund						-
		Special Education Total		47.00	45.00	48.00	49.00	51.00	2.00
	Student Services	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	0.40	1.28	0.13	0.13	0.13	-
		COLLEGE/CAREER COUNS	Operating Fund		0.50	1.00			-
		COORD - TESTING	Operating Fund				1.00	1.00	-
		COORD TESTING	Operating Fund	1.00	2.00	2.00			-
		COORDINATOR - TESTING	Operating Fund				1.00		(1.00)
		DIRECTOR - SECONDARY	Operating Fund				1.00	1.00	-
		GUIDANCE	Operating Fund						-
		DIRECTOR HS-GUID	Operating Fund	1.00	1.00	1.00			-
		FY21 HOLD - COORD -	Operating Fund						-
		TESTING	Operating Fund						-
		HLTH SCIENCE TCHR	Operating Fund			-			-
		PSYCHOLOGIST	Operating Fund	1.50	1.50	1.50	1.50	1.50	-
		REGISTRAR I	Operating Fund		1.00	1.00	1.00	1.00	-
		REGISTRAR II	Operating Fund	1.00	1.00	-			-
		SCHOOL COUNSELOR	Operating Fund	12.50	12.50	12.00	13.00	14.00	1.00
		SCHOOL NURSE	Operating Fund	1.50	2.50	2.50	2.50	2.50	-
		SENIOR CLINIC ASSISTANT	Operating Fund				1.00	1.00	-
		SENIOR REGISTRAR	Operating Fund				1.00	1.00	-
		SOCIAL WORKER	Operating Fund	4.00	4.00	3.00	3.00	3.00	-
		SR CLINIC ASSISTANT	Operating Fund			1.00			-
		SR REGISTRAR	Operating Fund			1.00			-
		SUPPORT SPECIALISTII	Operating Fund	2.00	1.00	1.00	1.00	1.00	-
		COLLEGE CAREER SPEC	Operating Fund	1.00					-
		HEALTH CLERK	Operating Fund	0.88					-
		ASST DIRECTOR - HIGH	Operating Fund					1.00	1.00
		SCHOOL COUNSELING	Operating Fund						-
		ESSER III - SCHOOL NURSE	Grant and Special Projects					0.40	0.40
		COLLEGE & CAREER CENTER	Operating Fund					0.50	0.50
		SUPPORT SPECIALIST II	Operating Fund						-
		Student Services Total		28.78	30.28	29.13	29.13	31.03	1.90
	Alexandria City HS King St Total			327.38	327.98	277.83	274.33	278.23	3.90
Alexandria City HS Athletics	Enrichment and Electives	ADMIN ASSISTANT I	Operating Fund	1.00					-
		ADMIN ASSISTANT II	Operating Fund		1.00	1.00	1.00	1.00	-
		ASST DIRECTOR - STUDENT	Operating Fund				1.00	1.00	-
		ACTIVITIES	Operating Fund						-
		ATHLETIC TRAINER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR - ATHLETICS	Operating Fund				1.00	1.00	-
		DIRECTOR - STUDENT	Operating Fund				1.00	1.00	-
		ACTIVITIES	Operating Fund						-
		RESOURCE TCHR/ATH	Operating Fund	1.00					-
	Enrichment and Electives Total			3.00	2.00	2.00	5.00	5.00	-
	School Administration	ASST DIR-ATHL&STDACT	Operating Fund		1.00	1.00			-
	School Administration Total				1.00	1.00			-
	Alexandria City HS Athletics Total			3.00	3.00	3.00	5.00	5.00	-
	Alternative and At-Promise Education	COORD - STUDENT SPPT	Operating Fund				1.00	1.00	-
	Alternative and At-Promise Education Total						1.00	1.00	-
	Career and Technical Education	COMPTR INFO SYS TCHR	Operating Fund			1.00	1.00	1.00	-
		CTE/TECH TCHR	Operating Fund	1.00					-
		HEALTH OCCUP TCHR	Operating Fund		1.00	1.00			-
		HEALTH OCCUPATIONS TCHR	Operating Fund				1.00	1.00	-
		TECHNOLOGY TCHR	Operating Fund		1.00	1.00	1.00	1.00	-

High School

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Alexandria City HS Minnie Hwrd		PRE-ENGINEERING TCHR	Operating Fund	1.00					-
		Career and Technical Education Total		2.00	2.00	3.00	3.00	3.00	-
	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.50	0.50	0.50	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		Communications and Information Services Total		1.50	1.50	1.50	2.00	2.00	-
	EL	EL TCHR	Operating Fund	5.00	5.00	5.00	5.00	5.00	-
		EL Total		5.00	5.00	5.00	5.00	5.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		FAMILY LIFE TCHR	Operating Fund	3.00	1.00				-
		PHYSICAL ED TCHR	Operating Fund	7.00	6.00	6.00	6.00	6.00	-
		WORLD LANG TCHR-FREN	Operating Fund	2.00	1.50	1.50	1.50	1.50	-
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	5.00	5.00	4.00	4.00	5.00	1.00
		Enrichment and Electives Total		19.00	15.50	13.50	13.50	14.50	1.00
	Exemplary Programs	AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		IN-SCHOOL SUSP TCHR	Operating Fund		1.00				-
		Exemplary Programs Total		1.00	2.00	1.00	1.00	1.00	-
	Instructional Core	EL CORE CONTENT	Operating Fund		1.00				-
		ENGLISH TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		MATHEMATICS TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		READING TCHR	Operating Fund	1.50	1.50	1.00	1.00	1.00	-
		SCIENCE TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		SOCIAL STUDIES TCHR	Operating Fund	7.00	8.00	8.00	8.00	8.00	-
		HISTORY TCHR	Operating Fund	1.00					-
		Instructional Core Total		33.50	34.50	33.00	33.00	33.00	-
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	5.00					-
		HEAD CUST II	Operating Fund	1.00					-
		Operations and Maintenance Total		7.00	1.00	1.00	1.00	1.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	3.00	3.00	3.00	3.00	-
		ADMIN INSTR&STDT SUP	Operating Fund	2.00	2.00	2.00	2.00		(2.00)
		ASST PRINCIPAL	Operating Fund						-
		CAMPUS ADMINISTRATOR	Operating Fund			1.00	1.00	1.00	-
		COORDINATOR - DATA & PROGRAM EVALUATION	Operating Fund				1.00	1.00	-
		CORDT PRG EVAL&DATA	Operating Fund		1.00	1.00			-
		CORDT PROG EVAL&DATA	Operating Fund						-
		DEAN OF STUDENTS	Operating Fund						-
		LEAD ADMN FOR OPERTN	Operating Fund		1.00	1.00	1.00		(1.00)
		SCH SECURITY OFFICER	Operating Fund		1.00	2.00			-
		SCHOOL SECURITY OFFICER	Operating Fund				2.00	2.00	-
		SECURITY MONITOR	Operating Fund	1.00					-
		SUPPORT SPECIALIST I	Operating Fund	1.00					-
		SUPPORT SPECIALISTII	Operating Fund	2.00	1.00	1.00	1.00	1.00	-
		LEAD ACAD PRINCIPAL	Operating Fund						-
		LEAD ADMIN OPS & SS	Operating Fund	1.00					-
		ASST PRINCIPAL - HIGH SCHOOL	Operating Fund					2.00	2.00
		LEAD ADMINISTRATOR - OPERATIONS	Operating Fund					1.00	1.00
		School Administration Total		8.00	9.00	11.00	11.00	11.00	-
	Special Education	INST ASST II	Operating Fund			2.00			-
		INSTRUCTIONAL ASSISTANT II	Operating Fund				2.00	2.00	-
		PARA II	Operating Fund	2.00	2.00				-
		SPED TCHR	Operating Fund	8.00	8.00	8.00	8.00	8.00	-
		PARAPROFESSIONAL II	Operating Fund						-
		SPECIAL ED TCHR	Operating Fund						-
		Special Education Total		10.00	10.00	10.00	10.00	10.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund				1.00	1.00	-
		COORD - TESTING	Operating Fund						-
		COORD TESTING	Operating Fund	0.50					-
		PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	0.80	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00	4.00	4.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		TESTING COORDINATOR	Operating Fund		1.00	1.00			-
		ESSER III - PSYCHOLOGIST	Grant and Special Projects					0.20	0.20
		Student Services Total		9.30	9.80	9.80	9.80	10.00	0.20
	Alexandria City HS Minnie Hwrd Total			96.30	90.30	88.80	90.30	91.50	1.20

High School

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023	
Alexandria City HS Intl Academy	EL	ADMIN ASSISTANT I	Operating Fund				2.00	2.00	-	
		ADMIN INSTR&STDT SUP	Operating Fund				2.00		(2.00)	
		COORDINATOR - DATA & PROGRAM EVALUATION	Operating Fund				1.00	1.00	-	
		CORDT PROG EVAL&DATA	Operating Fund			1.00			-	
		EL SCHOOL COUNSELOR	Operating Fund				4.00	3.00	(1.00)	
		EL TCHR	Operating Fund			21.00	21.00	21.00	-	
		INTERVENTION SPECLST	Operating Fund			1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund				1.00	1.00	-	
		ASST PRINCIPAL - HIGH SCHOOL	Operating Fund					2.00	2.00	
		EL Total					23.00	32.00	31.00	(1.00)
	Enrichment and Electives	FAMILY LIFE TCHR	Operating Fund			1.00	1.00	1.00	-	
	Enrichment and Electives Total					1.00	1.00	1.00	-	
	Instructional Core	EL CORE - ENGLISH	Operating Fund				4.00	5.00	5.00	-
		EL CORE - MATH	Operating Fund				3.00	7.00	7.00	-
		EL CORE - SCIENCE	Operating Fund					2.00	2.00	-
		EL CORE SOCIAL STUDY	Operating Fund				2.00	6.00	6.00	-
		ENGLISH TCHR	Operating Fund				1.00			-
		MATHEMATICS TCHR	Operating Fund				4.00			-
		SCIENCE TCHR	Operating Fund				2.00			-
		SOCIAL STUDIES TCHR	Operating Fund				4.00			-
	Instructional Core Total					20.00	20.00	20.00	-	
	School Administration	ADMIN ASSISTANT I	Operating Fund				2.00			-
		ADMIN INSTR&STDT SUP	Operating Fund				2.00			-
School Administration Total					4.00			-		
Student Services	EL SCHOOL COUNSELOR	Operating Fund				4.00			-	
	SOCIAL WORKER	Operating Fund				1.00			-	
Student Services Total					5.00			-		
Alexandria City HS Intl Academy Total						53.00	53.00	52.00	(1.00)	
Alexandria City HS Satellite	Alternative and At-Promise Education	SHELTER CARE TCHR	Operating Fund			0.50			-	
		SHELTER CARE TCHR	Operating Fund			(0.50)			-	
	Alternative and At-Promise Education Total					-			-	
	Instructional Core	ENGLISH TCHR	Operating Fund				1.00	1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund				1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund				1.00			-
		PSYCHOLOGIST	Operating Fund				(1.00)			-
		SCHOOL COUNSELOR	Operating Fund				1.00			-
		SCHOOL COUNSELOR	Operating Fund				(1.00)			-
		SCHOOL NURSE	Operating Fund				0.50			-
		SCHOOL NURSE	Operating Fund				(0.50)			-
		SCIENCE TCHR	Operating Fund				1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	Operating Fund				1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund				0.70			-
		SOCIAL WORKER	Operating Fund				(0.70)			-
	Instructional Core Total					4.00	4.00	4.00	-	
	School Administration	ADMIN ASSISTANT I	Operating Fund				1.00	1.00	1.00	-
		CAMPUS ADMINISTRATOR - SATELLITE	Operating Fund						1.00	1.00
	School Administration Total					1.00	1.00	2.00	1.00	
	Special Education	SPED TCHR	Operating Fund				1.00			-
	Special Education Total					1.00			-	
	Summer and Extended Learning	ELECTIVES TEACHER	Operating Fund					1.00	1.00	-
		ONLINE LRNG MNTR TCH	Operating Fund				1.00			-
Summer and Extended Learning Total					1.00	1.00	1.00	-		
Alexandria City HS Satellite Total						7.00	6.00	7.00	1.00	
Grand Total				426.68	421.28	429.63	428.63	433.73	5.10	

High School

Alexandria City HS Athletics Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Alexandria City HS King St	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	103,977	107,128	109,965	109,702	228,426	118,724	
			Professional Other Regular	82,455	-	-	-	-	-	
			Technical Regular	52,891	74,982	56,558	58,032	66,946	8,914	
			Trades Supplements	-	-	-	-	5,864	5,864	
		Employee Benefits		93,921	63,519	73,498	74,705	128,782	54,077	
			Materials and Supplies	-	3,505	-	3,600	3,600	-	
		Alternative and At-Promise Education Total			333,243	249,134	240,021	246,039	433,618	187,579
	Career and Technical Education	Salaries	Professional Instruction Regular	3,014,400	3,048,830	2,896,006	3,144,891	3,290,602	145,711	
			Professional Instruction Intermittent	14,188	7,415	1,084	7,000	7,000	-	
			Trades Supplements	-	-	-	-	7,726	7,726	
		Employee Benefits		1,054,452	1,070,076	1,051,829	1,146,852	1,258,345	111,493	
			Purchased Services	397	807	69,502	13,793	13,793	-	
		Other Charges	1,710	-	-	340	340	-		
		Materials and Supplies	55,293	34,578	51,098	59,425	59,425	-		
	Capital Outlay	5,882	1,861	6,223	7,600	7,600	-			
	Career and Technical Education Total			4,146,322	4,163,566	4,075,741	4,379,901	4,644,831	264,930	
	Communications and Information Services	Salaries	Professional Instruction Regular	151,275	239,963	155,629	226,604	238,176	11,572	
			Support Regular	55,613	49,369	40,447	41,446	42,479	1,033	
			Trades Supplements	-	-	-	-	1,037	1,037	
		Employee Benefits		65,085	91,175	59,077	89,399	90,405	1,006	
			Purchased Services	-	-	-	500	500	-	
		Other Charges	1,060	478	-	1,000	1,000	-		
		Materials and Supplies	31,892	27,246	27,461	32,500	32,500	-		
		Capital Outlay	2,460	454	910	1,500	1,500	-		
		Communications and Information Services Total			307,385	408,685	283,523	392,949	407,597	14,648
		EL	Salaries	Overtime	571	-	-	-	-	-
	Salaries		Professional Instruction Regular	2,169,503	453,338	513,155	536,009	550,830	14,821	
			Professional Instruction Supplements	1,050	4,954	-	5,000	5,000	-	
			Professional Other Regular	159,596	94,192	-	-	-	-	
			Support Regular	42,230	-	-	-	-	-	
			Trades Supplements	-	-	-	-	2,830	2,830	
	Employee Benefits			849,603	224,027	198,675	208,794	203,800	(4,994)	
			Purchased Services	953	1,577	-	1,500	1,500	-	
	Other Charges		12,408	-	-	12,000	12,000	-		
	Materials and Supplies		17,906	10,091	25,796	16,455	16,455	-		
	EL Total			3,253,820	788,180	737,625	779,758	792,415	12,657	
	Enrichment and Electives	Salaries	Administrative Regular	76,235	94,842	-	-	-	-	
			Professional Instruction Regular	3,062,539	3,049,888	3,087,180	3,180,547	3,212,821	32,274	
			Professional Instruction Supplements	112,697	95,388	31,100	62,573	62,573	-	
Professional Instruction Intermittent			-	5,499	-	5,000	5,000	-		
Trades Supplements			-	-	-	-	21,745	21,745		
Employee Benefits			1,130,138	1,110,654	1,129,327	1,169,473	1,245,481	76,008		
		Purchased Services	27,007	18,798	6,817	27,000	27,000	-		
		Other Charges	5,543	382	3,171	13,500	13,500	-		
		Materials and Supplies	27,675	37,716	35,689	41,652	41,652	-		
		Capital Outlay	1,169	-	406	2,000	2,000	-		
Enrichment and Electives Total			4,443,003	4,413,166	4,293,691	4,501,745	4,631,772	130,027		
Exemplary Programs	Salaries	Professional Instruction Regular	151,044	157,813	162,557	167,163	177,245	10,082		
		Professional Instruction Supplements	-	-	2,625	-	-	-		
		Professional Instruction Intermittent	148,462	73,580	104,868	28,000	28,000	-		
	Employee Benefits		76,653	63,824	69,307	65,615	70,015	4,400		
		Purchased Services	341,603	223,474	185,343	256,692	256,691	(1)		
Materials and Supplies	14,615	14,250	14,965	19,000	19,000	-				
Exemplary Programs Total			732,377	532,941	539,665	536,470	550,951	14,481		
Financial Aid	Salaries	Support Regular	98,930	102,430	105,148	104,888	109,661	4,773		
	Employee Benefits		46,208	45,987	48,714	49,577	52,893	3,316		
Financial Aid Total			145,138	148,416	153,862	154,465	162,554	8,089		
Improvement of Instruction	Other Charges		2,755	1,200	-	2,000	2,000	-		
Improvement of Instruction Total			2,755	1,200	-	2,000	2,000	-		
Instructional Core	Salaries	Professional Instruction Regular	7,936,081	6,838,649	6,798,999	7,068,383	7,293,099	224,716		
		Professional Instruction Substitutes	211,946	-	(110)	64,291	64,290	(1)		
		Professional Instruction Supplements	52,763	79,165	109,769	45,472	45,472	-		
		Professional Instruction Intermittent	-	-	22,416	-	-	-		
		Support Regular	1,000	-	-	-	-	-		
		Trades Supplements	-	-	-	-	27,182	27,182		
	Employee Benefits		2,892,461	2,444,118	2,559,820	2,694,518	2,856,097	161,579		
		Purchased Services	14,213	13,625	22,321	25,500	25,500	-		
		Internal Services	-	36	-	-	-	-		
	Other Charges	38,264	17,448	2,547	31,470	31,470	-			
	Materials and Supplies	136,372	109,768	61,250	154,800	154,800	-			
	Capital Outlay	138,995	71,341	3,627	10,000	10,000	-			
Instructional Core Total			11,422,095	9,574,150	9,580,638	10,094,434	10,507,910	413,476		

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Operations and Maintenance	Salaries	Overtime		10,922	9,658	651	-	-	-	
		Services Regular		112,504	117,709	120,007	123,152	127,986	4,834	
		Technical Regular		49,480	49,990	50,118	49,911	51,165	1,254	
		Trades Regular		45,464	47,299	48,640	49,861	52,661	2,800	
		Trades Supplements		-	-	-	-	2,926	2,926	
		Employee Benefits		74,043	74,855	80,138	80,570	85,229	4,659	
		Purchased Services		174,557	149,615	-	157,000	157,000	-	
		Capital Outlay		2,590	-	-	3,000	3,000	-	
		Operations and Maintenance Total			469,560	449,126	299,553	463,494	479,967	16,473
		School Administration	Salaries	Overtime		12,550	6,153	9,370	-	-
	Professional Instruction Regular				1,502,358	1,363,658	1,166,807	1,098,655	1,128,277	29,622
	Professional Instruction Supplements				-	750	-	-	-	-
	Professional Other Regular				-	42,897	132,066	142,468	149,735	7,267
	Services Regular				180,419	166,372	92,696	92,881	96,776	3,895
	Services Supplements				373	-	-	-	-	-
	Support Regular				636,715	565,866	562,781	584,418	627,179	42,761
	Trades Supplements				-	-	-	-	12,092	12,092
	Employee Benefits			973,167	861,749	778,662	761,760	828,033	66,273	
	Purchased Services			11,469	8,662	292	5,000	5,000	-	
	Internal Services			200	-	-	-	-	-	
	Other Charges			45,503	61,975	95,287	28,208	28,208	-	
	Materials and Supplies			9,396	2,810	2,434	11,000	11,000	-	
	School Administration Total			3,372,151	3,080,892	2,840,395	2,724,390	2,886,300	161,910	
Special Education	Salaries	Overtime		-	-	91	-	-	-	
		Professional Instruction Regular		2,196,766	2,316,460	2,545,116	2,804,919	2,857,571	52,652	
		Support Regular		417,631	458,319	421,177	499,823	567,298	67,475	
		Trades Supplements		-	-	-	-	9,516	9,516	
	Employee Benefits		1,072,010	1,136,906	1,236,327	1,404,586	1,507,824	103,238		
	Materials and Supplies		3,521	1,688	3,372	5,394	5,394	-		
	Special Education Total			3,689,929	3,913,372	4,206,082	4,714,722	4,947,603	232,881	
	Student Services	Salaries	Administrative Regular		136,193	141,513	146,456	149,697	153,386	3,689
			Overtime		4,255	1,632	260	-	-	-
			Professional Instruction Regular		1,018,165	1,020,500	1,047,498	1,041,623	1,171,932	130,309
Professional Instruction Supplements				11,311	27,403	373	30,000	30,000	-	
Professional Other Regular				607,051	551,719	561,223	656,166	674,058	17,892	
Support Regular				290,190	284,808	293,125	309,397	333,673	24,276	
Trades Supplements				-	-	-	-	15,577	15,577	
Employee Benefits			734,347	696,591	765,170	822,387	999,371	176,984		
Purchased Services			34,384	12,916	-	2,000	2,000	-		
Other Charges			6,379	239	691	2,200	2,200	-		
Materials and Supplies			1,865	1,064	657	3,000	3,000	-		
Student Services Total			2,844,138	2,738,384	2,815,451	3,016,470	3,385,197	368,727		
Summer and Extended Learning		Salaries	Professional Instruction Supplements		36,193	22,259	52,454	37,157	37,157	(0)
	Professional Instruction Intermittent			4,680	193,624	313,112	241,680	241,680	0	
	Professional Other Intermittent			-	-	21,240	14,317	14,317	(0)	
	Support Intermittent			-	3,271	-	-	-	-	
	Technical Intermittent			-	3,132	4,248	-	-	-	
	Employee Benefits		3,127	17,256	29,916	22,426	22,427	1		
	Materials and Supplies		28,050	33,405	-	1,300	1,300	-		
	Summer and Extended Learning Total			72,050	272,948	420,970	316,881	316,881	(0)	
	Alexandria City HS King St Total				35,233,966	30,734,160	30,487,217	32,323,718	34,149,596	1,825,878
Alexandria City HS Athletics	Enrichment and Electives	Salaries	Administrative Regular		-	-	373,656	376,366	394,571	18,205
			Overtime		7,898	6,523	1,146	-	-	-
			Professional Instruction Regular		69,928	66,677	-	-	-	-
			Professional Instruction Substitutes		-	-	-	-	-	-
			Professional Instruction Supplements		424,329	405,628	314,742	444,708	444,706	(2)
			Support Regular		67,413	64,718	134,996	140,181	146,312	6,131
			Support Supplements		(440)	-	-	-	-	-
		Employee Benefits		95,277	96,973	216,371	231,345	243,643	12,298	
		Purchased Services		50,515	50,472	25,404	61,000	61,000	-	
		Other Charges		44,923	20,311	12,562	32,500	32,500	-	
		Materials and Supplies		87,508	131,303	215,113	93,300	93,300	-	
		Capital Outlay		-	15,039	2,034	-	-	-	
		Enrichment and Electives Total			847,352	857,644	1,296,023	1,379,400	1,416,032	36,632
	School Administration	Salaries	Professional Instruction Regular		116,863	120,996	-	-	-	-
		Employee Benefits		44,946	50,863	-	-	-	-	-
School Administration Total			161,809	171,859	-	-	-	-		
Alexandria City HS Athletics Total				1,009,161	1,029,503	1,296,023	1,379,400	1,416,032	36,632	
Alexandria City HS Financ Aid	Financial Aid	Purchased Services		1,814	-	-	3,000	3,000	-	
		Internal Services		200	-	-	-	-	-	
		Other Charges		2,197	545	-	3,800	3,800	-	
		Materials and Supplies		7,716	-	-	6,848	6,848	-	
	Financial Aid Total			11,927	545	-	13,648	13,648	-	
Alexandria City HS Financ Aid Total				11,927	545	-	13,648	13,648	-	
Alexandria City HS Minnie Hwrd	Alternative and At-Promise Education	Salaries	Professional Instruction Regular		106,990	-	-	-	-	
			Technical Regular		-	31,046	58,247	59,768	63,092	3,324
		Employee Benefits		41,663	7,347	15,132	15,619	16,682	1,063	
Alternative and At-Promise Education Total			148,653	38,394	73,379	75,387	79,774	4,387		

High School

Section Title	Program Group Title	Character Title	Major Object Title		FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023		
					Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
	Career and Technical Education	Salaries	Professional	Instruction Regular	156,118	233,555	241,381	248,824	263,422	14,598		
		Employee Benefits			62,486	85,783	98,540	102,834	109,941	7,107		
	Career and Technical Education Total				218,604	319,338	339,921	351,658	373,363	21,705		
	Communications and Information Services	Salaries	Professional	Instruction Regular	95,125	98,488	101,569	103,372	105,958	2,586		
Support Regular				17,847	27,043	38,133	39,071	41,250	2,179			
Trades Supplements				-	-	-	-	2,585	2,585			
Employee Benefits				50,373	55,180	64,056	66,134	69,452	3,318			
		Materials and Supplies			19,812	19,228	12,482	25,685	25,685	-		
Communications and Information Services Total				183,157	199,940	216,239	234,262	244,930	10,668			
EL	Salaries	Professional	Instruction Regular	357,908	365,509	373,595	385,084	411,940	26,856			
			Employee Benefits			120,320	133,766	137,424	142,125	168,268	26,143	
			Materials and Supplies			999	500	978	1,123	1,123	-	
	EL Total				479,227	499,775	511,996	528,332	581,331	52,999		
Enrichment and Electives	Salaries	Professional	Instruction Regular	1,116,043	952,931	932,960	940,118	1,079,706	139,588			
			Professional Instruction Supplements	20,554	21,500	4,000	20,432	20,432	-			
			Employee Benefits			472,725	396,116	389,880	400,113	473,531	73,418	
	Materials and Supplies			12,876	8,725	9,229	15,643	15,643	-			
	Enrichment and Electives Total				1,622,198	1,379,272	1,336,068	1,376,306	1,589,312	213,006		
	Exemplary Programs	Salaries	Professional	Instruction Regular	92,804	100,788	102,723	103,902	109,161	5,259		
				Employee Benefits			31,003	32,714	34,303	35,462	37,824	2,362
				Purchased Services			3,750	-	-	2,245	2,245	-
				Other Charges			419	-	-	3,592	3,592	-
				Materials and Supplies			9,601	3,448	347	13,136	13,136	-
	Exemplary Programs Total				137,578	136,950	137,374	158,337	165,958	7,621		
Instructional Core	Salaries	Professional	Instruction Regular	2,536,977	2,408,131	2,471,939	2,550,460	2,583,721	33,261			
			Professional Instruction Substitutes			21,953	-	-	21,167	21,167	0	
			Professional Instruction Supplements			24,200	28,501	49,500	12,992	12,992	-	
			Professional Instruction Intermittent			-	114	-	-	-	-	
			Trades Supplements			-	-	-	-	5,357	5,357	
	Employee Benefits			904,622	881,460	930,555	964,333	985,796	21,463			
		Purchased Services			4,087	1,963	49	40,613	40,613	-		
		Internal Services			-	-	-	1,100	1,100	-		
		Other Charges			1,730	1,991	1,529	5,332	5,332	(0)		
		Materials and Supplies			38,861	25,434	13,138	75,630	75,630	(0)		
	Capital Outlay			40,179	3,461	290	28,103	28,103	(0)			
	Instructional Core Total				3,572,609	3,351,053	3,467,000	3,699,731	3,759,811	60,080		
	Operations and Maintenance	Salaries	Overtime		23,282	3,971	1,673	-	-	-		
Services Regular				263,554	139,291	65,291	67,028	68,716	1,688			
Trades Supplements				-	-	-	-	1,677	1,677			
Employee Benefits				81,339	36,884	16,142	16,113	17,499	1,386			
Operations and Maintenance Total				368,174	180,147	83,105	83,141	87,892	4,751			
School Administration	Salaries	Overtime		1,288	2,947	-	-	-	-			
			Professional Instruction Regular	516,422	651,050	664,274	689,244	719,055	29,811			
			Services Regular	31,568	36,805	56,576	59,259	57,039	(2,220)			
			Support Regular	191,608	216,395	222,347	224,450	234,376	9,926			
			Trades Supplements	-	-	-	-	15,619	15,619			
	Employee Benefits			318,293	389,823	423,918	439,500	450,953	11,453			
		Other Charges			2,653	4,587	118	7,337	7,337	-		
		Materials and Supplies			6,315	2,234	2,618	10,000	10,000	-		
	School Administration Total				1,068,148	1,303,843	1,369,851	1,429,790	1,494,379	64,589		
Special Education	Salaries	Professional	Instruction Regular	617,946	625,470	496,938	644,251	676,404	32,153			
			Support Regular	61,691	63,144	64,351	64,736	67,155	2,419			
			Trades Supplements	-	-	-	-	6,269	6,269			
	Employee Benefits			257,158	259,594	206,660	273,136	258,419	(14,717)			
		Materials and Supplies			2,673	1,199	-	3,000	3,000	-		
	Special Education Total				939,468	949,407	767,949	985,123	1,011,247	26,124		
Student Services	Salaries	Overtime		563	1,059	-	-	-	-			
			Professional Instruction Regular	393,610	361,489	379,985	368,915	388,819	19,904			
			Professional Other Regular	454,446	475,661	459,081	464,373	443,799	(20,574)			
			Support Regular	43,215	44,947	46,229	47,422	50,067	2,645			
			Trades Supplements	-	-	-	-	7,966	7,966			
	Employee Benefits			314,336	330,729	335,967	358,523	354,550	(3,973)			
		Other Charges			120	22	-	281	281	-		
		Materials and Supplies			1,747	3,750	999	4,291	4,291	-		
	Capital Outlay			6,000	-	-	-	-	-			
	Student Services Total				1,214,036	1,217,657	1,222,260	1,243,805	1,249,773	5,968		
Summer and Extended Learning	Salaries	Professional	Instruction Supplements	-	-	920	-	-	-			
			Professional Instruction Intermittent	156,378	-	-	-	-	-			
			Professional Other Intermittent	5,232	-	-	-	-	-			
	Employee Benefits			12,363	(0)	70	-	-	-			
	Summer and Extended Learning Total				173,974	(0)	990	-	-	-		

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
	Technology Services								
	Management	Materials and Supplies		2,738	10,279	6,904	11,903	11,903	-
	Technology Services Management Total			2,738	10,279	6,904	11,903	11,903	-
Alexandria City HS	Minnie Hwrd	Total		10,128,564	9,586,053	9,533,036	10,177,775	10,649,673	471,898
Alexandria City HS	Satellite	Instructional Core	Salaries						
			Overtime	-	-	-	500	500	-
			Professional Instruction Regular	-	264,657	307,270	316,537	316,119	(418)
			Professional Instruction Substitutes	-	-	-	1,464	1,464	0
		Employee Benefits		-	82,908	95,339	99,227	109,537	10,310
		Purchased Services		-	-	-	6,500	6,500	-
		Internal Services		-	-	-	1,250	1,250	-
		Other Charges		-	-	-	3,118	3,118	-
		Materials and Supplies		-	-	-	29,033	29,033	-
		Capital Outlay		-	-	-	6,000	6,000	-
	Instructional Core Total			-	347,565	402,609	463,629	473,521	9,892
	School Administration	Salaries	Professional Instruction Regular	-	-	-	-	149,735	149,735
			Support Regular	-	47,378	61,501	61,282	64,059	2,777
		Employee Benefits		-	30,318	40,451	40,856	100,260	59,404
	School Administration Total			-	77,697	101,952	102,138	314,054	211,916
	Special Education	Salaries	Professional Instruction Regular	-	102,845	-	-	-	-
		Employee Benefits		-	40,076	-	-	-	-
	Special Education Total			-	142,921	-	-	-	-
	Summer and Extended Learning	Salaries	Professional Instruction Regular	-	94,384	101,109	103,372	105,958	2,586
			Professional Instruction Supplements	-	-	603	-	-	-
			Trades Supplements	-	-	-	-	2,585	2,585
		Employee Benefits		-	43,548	47,890	49,181	52,115	2,934
	Summer and Extended Learning Total			-	137,932	149,602	152,553	160,658	8,105
Alexandria City HS	Satellite	Total		-	706,115	654,162	718,320	948,233	229,913
Alexandria City HS	Intl Acadmy	EL	Salaries						
			Professional Instruction Regular	-	1,802,565	2,112,723	2,291,304	2,334,514	43,210
			Professional Instruction Substitutes	-	-	-	14,053	14,053	0
			Professional Instruction Supplements	-	-	420	-	-	-
			Professional Other Regular	-	92,385	168,150	185,972	196,749	10,777
			Support Regular	-	-	77,765	116,254	122,096	5,842
			Trades Supplements	-	-	-	-	2,744	2,744
		Employee Benefits		-	640,366	833,629	946,292	1,013,174	66,882
	EL Total			-	2,535,315	3,192,687	3,553,875	3,683,330	129,455
	Enrichment and Electives	Salaries	Professional Instruction Regular	-	114,658	103,631	103,372	108,075	4,703
		Employee Benefits		-	39,246	37,576	38,300	40,424	2,124
	Enrichment and Electives Total			-	153,904	141,208	141,672	148,499	6,827
	Instructional Core	Salaries	Professional Instruction Regular	-	1,465,623	1,561,470	1,597,671	1,688,552	90,881
			Professional Instruction Supplements	-	-	2,625	-	-	-
			Trades Supplements	-	-	-	-	5,329	5,329
		Employee Benefits		-	504,185	560,015	575,230	630,432	55,202
	Instructional Core Total			-	1,969,807	2,124,110	2,172,901	2,324,313	151,412
	School Administration	Salaries	Professional Instruction Regular	-	130,834	79,127	-	-	-
			Support Regular	-	93,312	37,325	-	-	-
		Employee Benefits		-	102,268	56,816	-	-	-
	School Administration Total			-	326,415	173,268	-	-	-
	Student Services	Salaries	Professional Instruction Regular	-	270,018	50,819	-	-	-
			Professional Other Regular	-	75,119	12,520	-	-	-
		Employee Benefits		-	125,718	24,352	-	-	-
	Student Services Total			-	470,855	87,691	-	-	-
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	-	-	104	-	-	-
		Employee Benefits		-	-	8	-	-	-
	Summer and Extended Learning Total			-	-	111	-	-	-
Alexandria City HS	Intl Acadmy	Total		\$ -	\$ 5,456,296	\$ 5,719,074	\$ 5,868,448	\$ 6,156,142	\$ 287,694
Grand Total				\$ 46,383,618	\$ 47,512,673	\$ 47,689,513	\$ 50,481,309	\$ 53,333,324	\$ 2,852,015

High School

Accreditation Benchmarks and School Status: Alexandria City HS

	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023
Target School Quality Indicators for All Students*					
English	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Mathematics	Lvl 1 & 2	Lvl 1 & 2	NA	NA	TBD
Accreditation Status	Accredited with Conditions	Accredited	Accreditation Waived	Accreditation Waived	TBD

*Schools must develop a multi-year plan for continuous improvement.

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

School Quality Indicators:

Level 1 = Meets or exceeds state standard or sufficient improvement

Level 2 = Near state standard or sufficient improvement

Level 3 = Below state standard

Too Small = Too few students in school or group to evaluate

Source: VDOE's School Accreditation Report.

Student Performance Data: Alexandria City HS

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	77	77	NA	75	TBD
Asian Students	83	81	NA	70	TBD
White Students	93	97	NA	88	TBD
Students with Disabilities	41	54	NA	53	TBD
Economically Disadvantaged Students	67	66	NA	63	TBD
Limited English Proficient Students	26	19	NA	18	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	75	82	NA	75	TBD
Gap Group 3 - Hispanic Students	65	60	NA	62	TBD
Mathematics					
All Students	52	65	NA	42	TBD
Asian Students	71	80	NA	50	TBD
White Students	79	86	NA	74	TBD
Students with Disabilities	25	38	NA	15	TBD
Economically Disadvantaged Students	42	58	NA	28	TBD
Limited English Proficient Students	29	43	NA	14	TBD
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	51	65	NA	42	TBD
Gap Group 3 - Hispanic Students	38	52	NA	21	TBD

Detailed SOL results are available on the Virginia Department of Education (VDOE) 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.

Source: VDOE's SOL Test Pass Rates and Other Results Report.

Alternative Programs Summary

School Name	Principal	Address and Contact	Grades Served	Major Programs
Northern Virginia Juvenile Detention Center School	Dr. Victor S. Martin Jr., Principal	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
Chance for Change Academy	Peter Balas, Executive Principal Cheryl Mills, Academic Principal	216 S. Peyton Street Alexandria, VA 22314 Tel: 703-888-1204 http://www.acps.k12.va.us/alternative-programs/	Gr 6-12	CFC focuses on academics and the social emotional needs of students.

Alternative Programs Overview:

ACPS has three alternative education programs consisting of the Northern Virginia Juvenile Detention Center School (NVJDCS), the Chance for Change (CFC) Academy, and Sheltercare Program.

CFC reports to the Department of Student Services and Equity. CFC is located at 216 Peyton Street. The program receives student enrollments through the Department of Student Services, Alternative Programs, and Equity as well as through student, parent, and school counselor referrals.

The NVJDCS and Sheltercare Programs are located on S. Whiting St. and receive placements through the Alexandria City court system. In addition, ACPS provides funding for limited placement at the Fairfax County Bryant Center.

In FY 2023, these Alternative education programs have prepared their budgets using the modified zero-based budgeting (MZBB) methodology.

Staffing:

Staffing for the Chance for Change Academy will remain the same at 16.20 FTEs in FY 2023.

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 2023, Chance for Change Academy will continue to be supported by 1.00 FTE special education teacher, which is unchanged from FY 2022.

English Learners:

A 1.00 FTE EL teacher will continue to be shared between the Alexandria City High School Satellite program and the Chance for Change Academy.

Alternative Programs Summary

Compensation and Benefits:

Operating-funded compensation and benefits for FY 2023 are projected to be \$2.09 million. This is \$0.12 million over the FY 2022 budget.

As noted in the Financials section of this budget book, the FY 2023 budget includes a step increase for eligible employees, along with a Market Rate Adjustment.

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 a total of 11.00 FTE.

School Contact

Northern Virginia Juvenile Detention Center School

Victor S. Martin Jr. Ed.D, Principal

200 South Whiting Street

Alexandria, Virginia 22304

Tel: 703-461-4086 | Fax: 703-461-6821

victor.martin@acps.k12.va.us

<http://www.acps.k12.va.us/profiles/nvjdc.php>

The Northern Virginia Juvenile Detention Center School (NVJDCS) is a regional, state-operated program whose local educational agency is ACPS. NVJDCS provides full-day educational services for school-aged students who are residing at the detention center. The school is a secure facility with a capacity for 70 students who are of pre- and post-judicial disposition. NVJDCS' students are enrolled for short periods of time, ranging from one day up to 180 days for students in the post-disposition program. The school receives funding for school staff and instructional needs from the Virginia Department of Education State Operating Programs.

Alternative Programs Summary

Staffing: NVJDC Juvenile Detention

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
NVJDC Juvenile Detention	Instructional Core	COORD TRANSITION	Grant and Special Projects	1.00	1.00	1.00			-
		PRINCIPAL-ALT ED	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		COORD - TRANSITION	Grant and Special Projects				1.00	1.00	-
	Instructional Core Total			2.00	2.00	2.00	2.00	2.00	-
	State Hospitals, Clinics, and Detention	ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		ART TCHR	Grant and Special Projects						-
		EL TCHR	Grant and Special Projects	3.00	1.00	1.00	1.00	1.00	-
		ENGLISH TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		INSTRCOACH-LITERACY	Grant and Special Projects	1.00					-
		MATHEMATICS TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SCIENCE TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SPED TCHR	Grant and Special Projects	2.00	2.00	2.00	1.00	1.00	-
		SPECIAL ED TCHR	Grant and Special Projects						-
		ART THERAPIST	Grant and Special Projects	1.00	1.00	1.00			-
		SPECIALIST - TRANSITION	Grant and Special Projects				1.00	1.00	-
		State Hospitals, Clinics, and Detention Total			13.00	10.00	10.00	9.00	9.00
NVJDC Juvenile Detention Total			15.00	12.00	12.00	11.00	11.00	-	
Grand Total			15.00	12.00	12.00	11.00	11.00	-	

NVJDC Juvenile Detention Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
NVJDC Juvenile Detention	Adult Education	Purchased Services		330	170	4,394	(117,375)	-	117,375	
		Materials and Supplies		1,135	2,972	-	-	4,413	4,413	
	Adult Education Total		1,465	3,142	4,394	(117,375)	4,413	121,788		
	Instructional Core	Salaries	Professional Instruction Regular	137,181	139,927	147,585	151,616	158,516	6,900	
			Professional Other Regular	121,125	123,559	125,617	125,337	128,471	3,134	
			Employee Bonus Payment	-	-	-	-	3,134	3,134	
		Employee Benefits		86,310	87,070	92,023	94,457	98,573	4,116	
	Instructional Core Total		344,616	350,557	365,224	371,410	388,694	17,284		
	Partnerships, Family and Community Engagement	Materials and Supplies		-	-	-	-	1,000	1,000	
	Partnerships, Family and Community Engagement Total		-	-	-	-	1,000	1,000		
	State Hospitals, Clinics, and Detention	Salaries	Overtime		296	193	-	-	-	-
			Professional Instruction Regular		878,284	789,844	851,943	868,699	906,967	38,268
			Professional Instruction Substitutes		18,336	-	-	-	-	-
			Professional Instruction Supplements		1,232	-	-	-	-	-
			Support Regular		54,739	57,239	58,529	60,065	61,560	1,495
			Employee Bonus Payment		-	-	-	-	7,581	7,581
		Employee Benefits		365,019	324,827	350,516	372,731	362,791	(9,940)	
		Purchased Services		2,700	5,113	-	-	3,000	3,000	
		Other Charges		7,639	4,640	-	-	624	624	
		Materials and Supplies		16,683	36,734	13,028	-	6,987	6,987	
		Capital Outlay		-	149	-	-	-	-	
		Other Uses of Funds		53,292	51,326	35,520	-	-	-	
		State Hospitals, Clinics, and Detention Total		1,398,219	1,270,065	1,309,536	1,301,495	1,349,510	48,015	
		Summer and Extended Learning	Salaries	Professional Instruction Supplements		-	-	334	-	-
	Summer and Extended Learning Total			-	-	334	-	-		
NVJDC Juvenile Detention Total				\$ 1,744,301	\$ 1,623,764	\$ 1,679,488	\$ 1,555,530	\$ 1,743,617	\$ 188,087	
Grand Total				\$ 1,744,301	\$ 1,623,764	\$ 1,679,488	\$ 1,555,530	\$ 1,743,617	\$ 188,087	

School Contact

Chance for Change Academy

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The Chance for Change Academy serves as an alternative school program for students in grades 6-12 who have violated the student code of conduct, are transitioning from a medical or disciplinary placement, or students have the opportunity to attend CFC through an application process. This program is designed to equip students with tools to enhance their academic progress and address behavioral challenges with which they are dealing at school. Each student who participates in this program is supported by a team of dedicated teachers and the student support team, in addition to having access to organizations that offer assistance in mental health, wellness, and academics.

Alternative Programs Summary

Staffing: Chance for Change

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Chance for Change	Alternative and At-Promise Education	ACADEMIC PRINCIPAL	Operating Fund			1.00	1.00	1.00	-
		ENGLISH TCHR	Operating Fund		1.00				-
		INST ASST I	Operating Fund			1.00			-
		INSTRUCTIONAL ASSISTANT I	Operating Fund				1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		MIDDLE SCH TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		PARAPROFESSIONAL I	Operating Fund		1.00				-
		SCIENCE TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		SHELTER CARE TCHR	Operating Fund		1.00	0.50	1.00	1.00	-
		SHELTER CARE TCHR	Operating Fund			0.50			-
		SOCIAL STUDIES TCHR	Operating Fund		1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund		1.00	1.00	1.00	1.00	-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
	Alternative and At-Promise Education Total				8.00	8.00	8.00	8.00	-
	EL	EL TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	EL Total			1.00	1.00	1.00	1.00	1.00	-
	Exemplary Programs	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00				-
		ENGLISH TCHR	Operating Fund	1.00					-
		MATHEMATICS TCHR	Operating Fund	1.00					-
		MIDDLE SCH TCHR	Operating Fund	1.00					-
		PARAPROFESSIONAL I	Operating Fund	1.00					-
		SCIENCE TCHR	Operating Fund	1.00					-
		SHELTER CARE TCHR	Operating Fund	1.00					-
		SOCIAL STUDIES TCHR	Operating Fund	1.00					-
		SUPPORT SPECIALISTII	Operating Fund	1.00					-
	Exemplary Programs Total			9.00	1.00				-
	Improvement of Instruction	READING SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Improvement of Instruction Total			1.00	1.00	1.00	1.00	1.00	-
	Instructional Core	ADMIN ASSISTANT I	Operating Fund	1.00	1.00				-
		ENGLISH TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00				-
		ONLINE LRNG MNTR TCH	Operating Fund	1.00	1.00				-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	-	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund			1.00			-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	-	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund			1.00			-
		SCHOOL NURSE	Operating Fund	0.50	0.50	-	0.50	0.50	-
		SCHOOL NURSE	Operating Fund			0.50			-
		SCIENCE TCHR	Operating Fund	1.00	1.00				-
		SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00				-
		SOCIAL WORKER	Operating Fund	0.50	0.50	-	0.70	0.70	-
		SOCIAL WORKER	Operating Fund			0.70			-
	Instructional Core Total			9.00	9.00	4.20	4.20	4.20	-
	School Administration	SCH SECURITY OFFICER	Operating Fund			1.00			-
		SCHOOL SECURITY OFFICER	Operating Fund				1.00	1.00	-
	School Administration Total					1.00	1.00	1.00	-
	Special Education	SPED TCHR	Operating Fund	2.00	2.00	1.00	1.00	1.00	-
		SPECIAL ED TCHR	Operating Fund						-
	Special Education Total			2.00	2.00	1.00	1.00	1.00	-
	Chance for Change Total			22.00	22.00	16.20	16.20	16.20	-
	Grand Total			22.00	22.00	16.20	16.20	16.20	-

Alternative Programs Summary

Chance for Change Budget and Actuals

				FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023
Section Title	Program Group Title	Character Title	Major Object Title	Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Chance for Change	Instructional Core	Salaries	Professional Instruction Regular	413,625	237,850	237,769	226,302	231,962	5,660
			Professional Other Regular	199,504	211,652	212,514	214,124	222,870	8,746
			Support Regular	58,715	12,468				-
			Overtime	30	39	515			-
			Trades Supplements					8,490	8,490
								166,030	8,584
		Employee Benefits	Purchased Services	289,063	165,859	154,707	157,446		-
			Internal Services	98	-				-
			Other Charges	72	82				-
				527	1,962				-
			Materials and Supplies	4,079	2,572				-
			Capital Outlay	3,060	-				-
		Instructional Core Total			968,774	632,484	605,505	597,872	629,352
	Improvement of Instruction	Salaries	Professional Instruction Regular	87,495	91,030	96,088	98,394	103,374	4,980
		Employee Benefits		29,905	30,875	32,965	34,057	36,518	2,461
	Improvement of Instruction Total			117,400	121,905	129,053	132,451	139,892	7,441
	Alternative and At-Promise Education	Salaries	Professional Instruction Regular	605,717	559,315	519,631	591,568	624,139	32,571
			Support Regular	57,486	56,122	54,375	61,384	66,929	5,545
			Professional Instruction Intermittent		4,373		11,520	11,520	-
			Support Intermittent	1,648		1,126			-
			Overtime	1,952	1,817	181	300	300	-
			Professional Instruction Substitutes	45,815	188		18,572	18,572	0
		Employee Benefits	Professional Instruction Supplements	1,204	1,624	1,624	10,000	10,000	-
				270,429	249,029	247,938	300,312	285,312	(15,000)
			Purchased Services		(400)	149	1,589	1,589	-
			Internal Services	18					-
			Other Charges	2,493	6,210	606	2,540	2,540	-
			Materials and Supplies	32,659	9,753	925	24,092	24,092	-
		Alternative and At-Promise Education Total			1,019,419	888,030	826,555	1,021,877	1,044,993
	EL	Salaries	Professional Instruction Regular		66,783	68,611	71,123	103,898	32,775
		Employee Benefits			16,995	17,738	18,585	33,800	15,215
	EL Total				83,778	86,349	89,708	137,698	47,990
	ELL	Salaries	Professional Instruction Regular	64,708					-
		Employee Benefits		16,380					-
	ELL Total			81,088					-
	Special Education	Salaries	Professional Instruction Regular	166,286	73,880	68,453	71,123	75,816	4,693
Employee Benefits			56,742	33,903	32,958	34,341	36,577	2,236	
Special Education Total			223,028	107,783	101,411	105,464	112,393	6,929	
School Administration	Salaries	Services Regular		5,997	37,026	36,950	37,875	925	
	Employee Benefits	Trades Supplements					925	925	
School Administration Total				7,550	52,665	53,358	55,971	2,613	
Student Services	Salaries	Professional Instruction Intermittent		-	2,304			-	
	Employee Benefits				176			-	
Student Services Total				-	2,480			-	
Chance for Change Total				2,409,709	1,841,530	1,804,018	2,000,730	2,120,299	119,569
Grand Total				2,409,709	1,841,530	1,804,018	2,000,730	2,120,299	119,569

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Department and Office Contact

Chief of Teaching, Learning, and Leadership

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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, e.g. special education Instructional Assistant I positions.

Budget Summary

The School-Wide Resources Office budget includes funding for 43.00 FTE Special Education positions, comprised of 31.00 FTE Instructional Assistant I positions, 1.00 FTE Instructional Assistant III, 7.00 FTE Instructional Assistant IV positions, 2.00 FTE Instructional Assistant II - ECSE positions; 2.00 SPED Teacher - ECSE positions. Staffing these positions in this department allows flexibility for the Instructional Assistants to transfer with the student instead of being allocated to a specific school site.

The budget totals \$2.53 million, an increase of \$0.140 million, and is comprised entirely of salary and benefits.

School-Wide Resources

Staffing: School-Wide Resources

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
School-Wide Resources	Special Education	INST ASST I	Operating Fund			31.00			-
		INSTRUCTIONAL ASSISTANT I	Operating Fund				31.00	32.00	1.00
		INSTRUCTIONAL ASSISTANT III	Operating Fund				1.00		(1.00)
		INSTRUCTIONAL ASSISTANT IV	Operating Fund				7.00	7.00	-
		INSTRUCTIONAL ASST II - ECSE	Operating Fund				2.00	2.00	-
		PARA II ID	Operating Fund						-
		PARAPROFESSIONAL I	Operating Fund	33.00	28.00				-
		PARAPROFESSIONAL III	Operating Fund	7.85	1.00				-
		PARAPROFESSIONAL IV	Operating Fund		7.00				-
		SPED TCHR ECSE	Operating Fund				2.00	2.00	-
		INSTRUCTIONAL ASST I	Operating Fund			-			-
		INSTRUCTIONAL ASST III	Operating Fund			1.00			-
	INSTRUCTIONAL ASST IV	Operating Fund			7.00			-	
Special Education Total				40.85	36.00	39.00	43.00	43.00	-
School-Wide Resources Total				40.85	36.00	39.00	43.00	43.00	-
Grand Total				40.85	36.00	39.00	43.00	43.00	-

School-Wide Resources Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
School-Wide Resources	Special Education	Salaries	Overtime	146	92	1,827	-	-	-
			Professional Instruction Regular	-	-	135,280	183,679	193,923	10,244
			Support Regular	912,185	969,661	896,679	1,241,097	1,305,104	64,007
			Trades Supplements	-	-	-	-	3,663	3,663
		Employee Benefits	592,288	681,099	713,725	970,085	1,032,251	62,166	
	Special Education Total			1,504,619	1,650,852	1,747,511	2,394,861	2,534,941	140,080
	Transportation	Salaries	Support Supplements	-	-	11	-	-	-
			Employee Benefits	-	-	1	-	-	-
		Transportation Total			-	-	12	-	-
	School-Wide Resources Total				\$ 1,504,619	\$ 1,650,852	\$ 1,747,523	\$ 2,394,861	\$ 2,534,941
Grand Total				\$ 1,504,619	\$ 1,650,852	\$ 1,747,523	\$ 2,394,861	\$ 2,534,941	\$ 140,080

DEPARTMENTS

Department Summary

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Office of Chief of Teaching, Learning, & Leadership
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Department: Overview

This section of the book provides detailed information about ACPS departments including a list of responsibilities, budget summary narratives and detailed staffing and budget reports for each department or office.

Central office departments prepared department goals and strategies in support of meeting division objectives. Department's individual Department Improvement Plans (DIP) can be found in the supporting documents package on the Budget web page <https://www.acps.k12.va.us/budget>.

The FY 2023 Budget includes an increase in salaries and benefits driven primarily by enrollment related staffing, compensation improvements for current ACPS staff, and increases in both retirement and health insurance premiums.

Employee benefits are increased this year as expected each year to include changes to the Kaiser and United Healthcare participation while VRS rates will remain unchanged from FY 2022 levels.

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

The Departments will also reflect an organizational restructuring with replacement of Chief of Staff position with Chief of Facilities & Operations and Chief of Human Resources will provide greater support to the Superintendent as well as streamline the reporting structure.

The Office of School, Business and Community Partnerships was established in FY 2017 to support ACPS partners, Family and Community Engagement (FACE), Business Advisory

Council (BAC), grants development, volunteer services and community-funded facilities projects. As part of the FY 2022 organization structural change, the office of School, Business, and Community Partnerships was re-titled to Community Partnerships and Engagement and staffed with Chief of School and Community Relations position to provide for increased collaboration amongst the Offices of Communications and of School, Business, Community Partnerships.

The Department of Accountability & Research supports evaluation and research, technical support, data analysis and reporting and test administration.

The FY 2023 budget continues to focus on student achievement and targeted intervention. The Department of Teaching, Learning and Leadership includes funding for professional development for staff, the Teacher Mentor Program, instructional supplies for students, and continued support of the Advancement Via Individual Determination (AVID) program. The Teaching, Learning and Leadership budget will see a change in the FY 2023 Budget attributed to efforts to continue replacing, replenishing, and bringing current all textbooks on a seven year cycle, as this was shifted to the Capital Improvement Program budget.

Funding within the Office of EL will support student registration and assessment, professional development (Project GLAD training) and textbook adoption for elementary dual language.

The office of AVID/College Readiness will receive funding to continue support of the existing AVID program at Cora Kelly, as well as expand the program to Patrick Henry. This includes membership dues, stipend, transportation and travel costs.

The Technology Services Department will receive funding to renew and maintain annual licenses for instructional and operational software and subscriptions due to the projected increase in enrollment and content agreement.

The Department of Student Services and Equity supports the Alternative Educational Programs, school counseling services, cultural competency, school health services, Family Education Rights and Privacy Act (FERPA), school psychologist services, homelessness, school social work services, home schooling, student hearings, title IX compliance and residency verification. Funding will provide for two additional staff employees and staff development in cultural competency, a increase in intermittent pay for homebound instructional services, updated software and travel cost to attend the ASCA National Conference for staff.

The Facilities and Operations Department, underwent a staffing and structural reorganization in FY 2021. The Facilities and Operations Department will continue to require increased financial support in FY 2023. The incremental resource needs are largely to do with salary scale adjustment for transportation staff, increased cost of pupil transportation services, provisioning of security services, rising costs of utilities, building leases, additional costs of sanitization/cleaning services; increasing insurance costs, HVAC service contracts as well as continuing efforts to improving ACPS service delivery and to address audit/study recommendations.

Department and Office Contact

School Board

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Clerk of the Board

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Responsibilities

The ACPS School Board directs and supports all aspects of the operational elements of the school system in accordance with the goals and objectives of the ACPS strategic plan. The School Board's budget reflects its role as the governing body of the school division. The School Board:

- Ensures policies, regulations, recommendations, budgets and decisions consider that every student succeeds in ACPS.
- Ensures requisite consideration and incorporation of community views in the vision and mission statements of the school division.
- Provides opportunities for public access, review, comment, and input.
- Ensures application of accountability measures and provides a mechanism to receive performance reviews of the school division.
- Provides input, finalizes, and approves the budgets that are presented to the community and City Council.
- Advocates for all educational legislative issues at the local, state, and federal level that would directly affect the school division.
- Ensures public school operations are conducted in an efficient manner and in accordance with established law and Division policies.
- Creates, updates, and ensures the enforcement of school division policies, bylaws, and regulations including those that pertain to Board governance, the management of official Division business, and for the supervision of schools.
- Ensures proper care, management, operation, and control of all school division properties including school facilities, Division headquarters, garages, and warehouses.
- Adjusts school boundaries and pupil assignment policies as required to ensure efficient and equitable operation of the school division.
- Provides input and approves the program of studies annually, consistent with state statutes and regulations.

School Board

- Approves the yearly school division calendar including identifying the number of school days, holidays, etc., consistent with state statutes and regulations.
 - Performs such other duties as prescribed by the Virginia Department of Education (VDOE) or imposed by law.
- increased budget includes one-time consulting services for anticipated redistricting study. Positions will remain flat at 3.00 FTE positions. The budget increase is due to salary and benefit adjustments. Other non-labor expenditures such as purchased services, materials and supplies and other charges will remain unchanged from FY 2023.

Budget Summary

The School Board budget funds all of the School Board's efforts, with a focus on community outreach and engagement and a redistricting assessment. The School Board Services FY 2023 Proposed Budget totals \$1.48 million, the

Staffing: School Board

Starting: School Board									
Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
School Board	Board Services	CLERKOFBOARD-POLICY	Operating Fund	1.00	1.00	1.00			-
		DEP CLERK OF BOARD	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIR, POLICY&BD INIT	Operating Fund		1.00	1.00	1.00	1.00	-
		SCHOOL BOARD CLERK	Operating Fund				1.00	1.00	-
		COORD STRAT PLAN/POLICY	Operating Fund						-
	Board Services Total			2.00	3.00	3.00	3.00	3.00	-
School Board Total				2.00	3.00	3.00	3.00	3.00	-
Grand Total				2.00	3.00	3.00	3.00	3.00	-

School Board Budget and Actuals

School Board Budget and Actuals									
Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
School Board	Board Services	Salaries	Administrative Regular	191,312	260,737	264,221	268,780	277,475	8,695
			Support Regular	153,785	155,401	161,989	164,929	177,401	12,472
		Employee Benefits		74,419	100,953	105,513	109,172	117,250	8,078
		Purchased Services		375,756	411,858	310,536	633,050	833,050	200,000
		Internal Services		38	555	11	1,000	1,000	-
		Other Charges		43,525	36,262	33,034	50,050	50,050	-
		Materials and Supplies		18,884	20,858	3,702	19,250	19,250	-
		Capital Outlay		3,482	-	-	-	-	-
	Board Services Total			861,202	986,623	879,006	1,246,231	1,475,476	229,245
School Board Total			\$ 861,202	\$ 986,623	\$ 879,006	\$ 1,246,231	\$ 1,475,476	\$ 229,245	
Grand Total			\$ 861,202	\$ 986,623	\$ 879,006	\$ 1,246,231	\$ 1,475,476	\$ 229,245	

Department and Office Contact

Office of the Superintendent

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Responsibilities

The ACPS Office of the Superintendent represents the leadership role of the Superintendent. All budget lines in this office are directly related to the role of the educational leader and chief executive officer for the school division.

The Superintendent duties are:

Serves as Chief Executive Officer of the School Board.

- Attends School Board meetings.
- Implements policies of the School Board.
- Reports to the School Board about the status of programs, personnel, and operations of the schools. Recommends actions to the School Board.
- Works collaboratively with the School Board to establish budget priorities and Areas of Focus.
- Communicates as liaison between the School Board and school personnel.
- Assists the Chair in developing and distributing notices and agendas of meetings of the School Board.

Act as the educational leader of the schools.

- Supervise the Chiefs.
- Oversee planning and evaluation of curriculum and instruction in collaboration

with the Chief of Teaching, Learning and Leadership.

- Develops for approval by the School Board procedures for adopting textbooks and other instructional materials in collaboration with the Chief of Teaching, Learning and Leadership.
- Oversee operations of all departments within ACPS in collaboration with the Senior Leadership team.
- Visits schools on a regular basis.
- Maintains a current knowledge of developments in teaching, learning and leadership.

Enforce school laws and regulations.

- Observes such directions and regulations as the Superintendent of Public Instruction or the Virginia Board of Education may prescribe.
- Makes reports to the Superintendent of Public Instruction whenever required.
- Distributes promptly all reports, forms, laws, and regulations which may be received from the Superintendent of Public Instruction.
- Enforces school laws, regulations, and decisions of the Superintendent of Public Instruction and of the Virginia Board of Education.
- Prepares and maintains administrative procedures, guidelines, and regulations to be used to implement School Board policy.

Office of the Superintendent

If Board action is required by law or the Board has specifically asked that certain types of regulations be given prior Board approval, these regulations and guidelines shall be placed in the School Board manual. The administrative procedures, guidelines, and regulations shall be discussed with staff members and made available for their information.

Oversees staff personnel management.

- Organizes recruitment of personnel through collaboration with the Acting Chief of Human Relations.
- Conducts an annual review and evaluation of the staff organization of the school division. Reassigns personnel to schools and offices.
- Reassigns personnel to schools and offices through collaboration with the Acting Chief of Human Resources.
- Ensures administration of personnel policies and programs through collaboration with the Acting Chief of Human Resources.
- Supervises evaluation of personnel in collaboration with the chiefs who report directly to the Superintendent.
- Provides guidance for maintenance of up-to-date job descriptions for all personnel in collaboration with the Acting Chief of Human Resources and Director of Recruitment and Retention.

The authority of the School Board is transmitted through the Superintendent along specific channels as shown in the Senior Leadership Team organizational chart. The Board approves the chart annually through the budget adoption process, and upon amendment by the Superintendent. Although departmental organizational charts do not require Board approval, the Superintendent will share any organizational changes with the Board for informational purposes.

Oversees facility management.

- Prepares long and short-range plans for facilities and sites in collaboration

with the Acting Chief of Facilities and Operations.

- Ensures the maintenance of school property and safety of personnel and property in collaboration with the Acting Chief of Facilities and Operations.
- Inspects school property on a regular basis in collaboration with the Acting Chief of Facilities and Operations.
- Approves the utilization of school property.
- Monitors any construction, renovation, and demolition of school facilities in collaboration with the Acting Chief of Facilities and Operations.
- Represents the school division before local or state agencies which control building requirements or provide financing for buildings.
- Closes school buildings which appear to her/him to be unfit for occupancy in collaboration with the Acting Chief of Facilities.

Oversees financial management.

- Prepares budgets for School Board approval in collaboration with the Chief Financial Officer.
- Ensures that expenditures are within the limits approved by the School Board in collaboration with the Chief Financial Officer.
- Reports to the School Board on the financial condition of the school division.
- Establishes procedures for the procurement of equipment and supplies in collaboration with the Chief Financial Officer.

Ensures that an accurate record of all receipts and disbursements of school funds is kept. Directs community relations activities.

- Articulates educational programs and needs to the community in collaboration with the Chief of School and Community Relations.
- Responds to concerns expressed in the community in collaboration with

Office of the Superintendent

the Chief of School and Community Relations.

- Maintains contact with the news media in collaboration with the Chief of School and Community Relations.
- Participates in community affairs in collaboration with the Chief of School and Community Relations.
- Involves the community in planning and problem solving for the schools.

Oversees student services.

- Monitors student services in collaboration with the Chief of Student Services and Equity.
- Ensures that an accurate student record system is maintained in collaboration with the Chief of Student Services and Equity.
- Implements policies and programs relating to the behavior and discipline of students in collaboration with the Chief of Student Services and Equity.
- Maintains programs for the health and

safety of students in collaboration with the Chief of Student Services and Equity.

- Communicates as the liaison between schools and community social services agencies in collaboration with the Chief of Student Services and Equity.

Budget Summary

The budget for the Office of the Superintendent supports all of the duties of the Superintendent with a focus on parent and community outreach. The FY 2023 Proposed Budget totals \$0.54 million, a \$0.02 million decrease from FY 2022. Positions remain unchanged at 2.00 FTEs. The budget increase is due primarily to employee salaries and benefits associated with the full-year step increase for eligible employees.

Additionally, other expenses in other charges and materials and supplies will remain at FY 2022 Final Budget levels.

Staffing: Office of the Superintendent

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Office of the Superintendent	Executive Administration	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Executive Administration Total			2.00	2.00	2.00	2.00	2.00	-
Office of the Superintendent Total				2.00	2.00	2.00	2.00	2.00	-
Grand Total				2.00	2.00	2.00	2.00	2.00	-

Office of the Superintendent Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Office of the Superintendent	Executive Administration	Salaries	Administrative Regular	262,955	238,360	298,477	280,751	260,500	(20,251)
			Support Regular	83,627	86,150	88,462	93,470	95,861	2,391
			Trades Supplements	-	-	-	-	2,270	2,270
		Employee Benefits		126,911	125,781	129,982	155,851	148,547	(7,304)
			Internal Services	-	-	-	200	-	(200)
			Other Charges	16,622	15,325	12,144	17,335	18,335	1,000
		Materials and Supplies		2,529	2,041	1,967	4,950	4,950	-
			Executive Administration Total	492,644	467,657	531,032	552,557	530,463	(22,094)
		Improvement of Instruction	Purchased Services	587	(39)	1,399	13,125	12,325	(800)
	Improvement of Instruction Total		587	(39)	1,399	13,125	12,325	(800)	
Office of the Superintendent Total				\$ 493,231	\$ 467,618	\$ 532,431	\$ 565,682	\$ 542,788	\$ (22,894)

Department and Office Contact

Department of School and Community Relations

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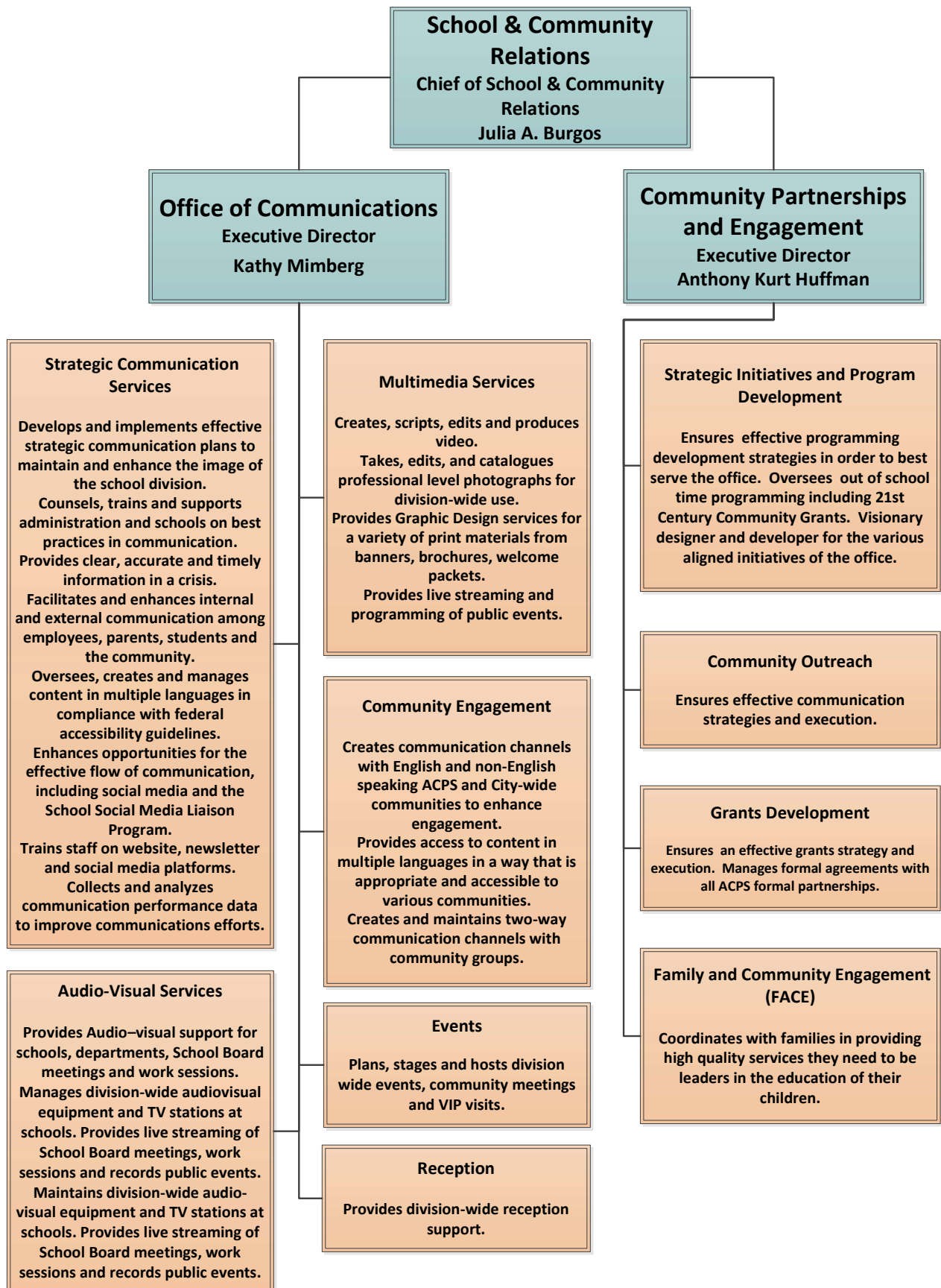
Responsibilities

As part of the FY 2021 organization structural change, the Department of School and Community Relations encompasses the Office of Communications and the Office of Community Partnerships and Engagement.

Budget Summary

The 1.00 FTE Chief School and Community Relations Officer position and budget are included in the Office of Communications staffing and budget tables, shown later in this section.

School and Community Relations



Department and Office Contact

Office of Community Partnerships and Engagement

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Responsibilities

Through building broad based partnerships, the Office of Community Partnerships and Engagement will support the School and Community Relationship Department in the strengthening of the education and equal opportunities for all students. Established in FY 2017, the Office of Community Partnerships and Engagement helps build the school division's capacity to respond and coordinate partnerships, collaborate with parents and guardians to provide meaningful opportunities, inspire civic engagement and encourage life long learners.

The office supports the division in alignment of the ACPS 2025 Strategic Plan as referenced below:

Systematic Alignment

- Create a culture in which Division operations department works collaboratively and engages families to support the education delivered to students.

Instructional Excellence

- Ensure a guaranteed and viable curriculum is delivered to all students.

Student Accessibility and Support

- Engage students and families in identifying needed supports and services and offering them in schools while monitoring utilization of existing and new resources.
- Improve students' and families' experiences during key transitions in their educational journey.
- Expand families' access to pre-K programs.
- Improve impact of out-of-school learning opportunities.

Strategic Resource Allocation

- Allocate resources to the highest need schools and programs in a transparent way.

Family and Community Engagement

- Engage families — with a particular focus on immigrants and families of color — in their children's education and in school and Division decision making.
- Work with city and nonprofit partners to address the health, social service and academic needs of students and their families.
- Increase the effectiveness and diversity of community volunteers supporting schools.
- Engage business partners to expand opportunities for students.

Community Partnerships and Engagement

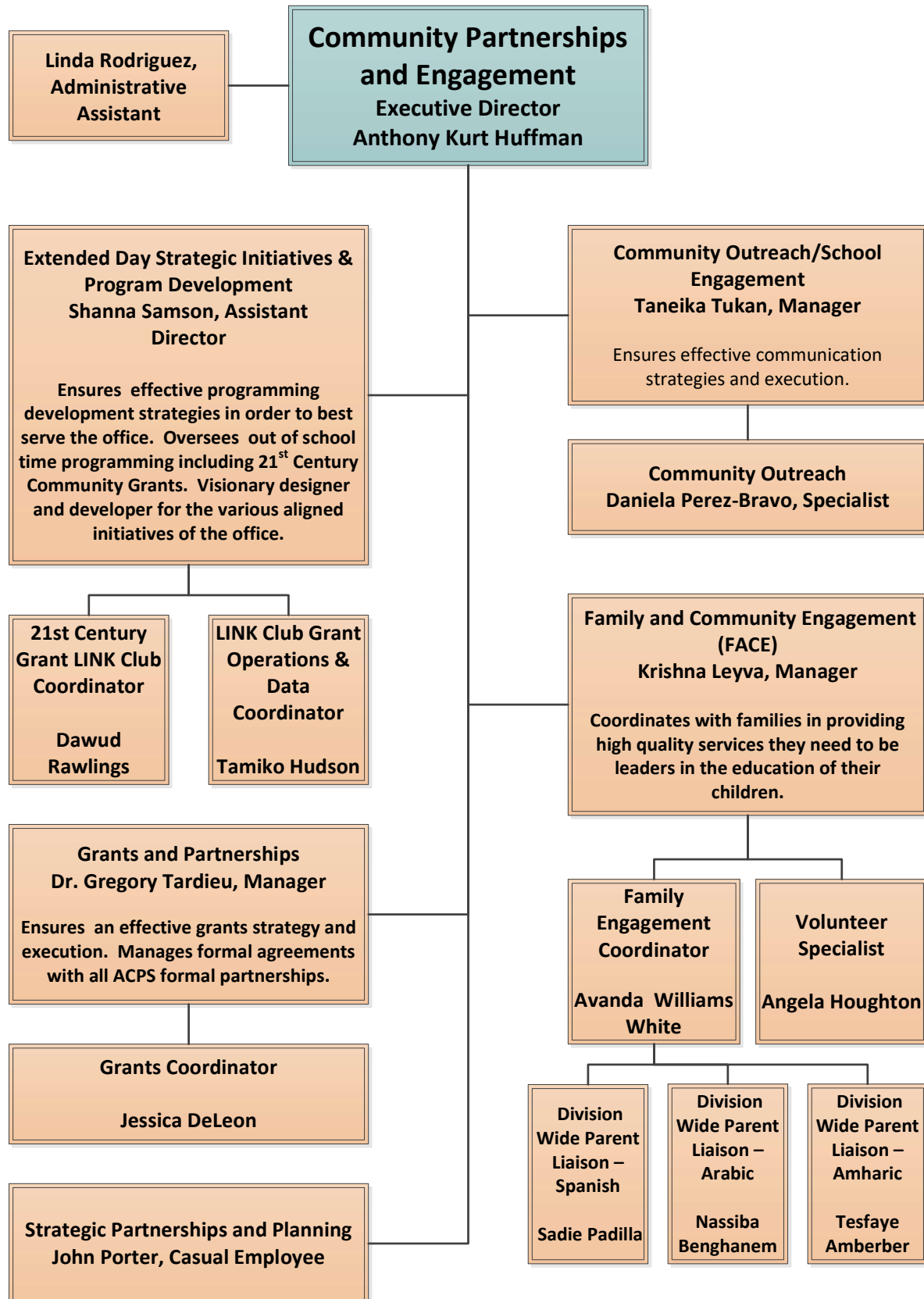
- Facilitate a customer management system that supports the outreach of information to all ACPS families and community members.

with stakeholders and partner organizations to foster a sense of community ownership in our schools.

The Office:

- Engages families in meaningful opportunities designed to support children's academic success and healthy social/emotional development.
 - Connects ACPS families to tools, information and services that support educational achievement and overall quality of life.
 - Helps eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-disenfranchised families.
 - Offers family and community activities/events within targeted high-need communities to enhance equity in the delivery of engagement opportunities.
 - Connects ACPS parent/guardians with meaningful opportunities to volunteer within schools.
 - Engages community organizations and businesses in volunteer opportunities.
 - Builds the capacity of ACPS schools to develop two-way trusting relationships with families and implement effective family engagement activities to improve student academic achievement.
 - Engages capacity of ACPS staff, schools and departments through in-kind partnership agreements and donations with community members and partners.
 - Expands capacity of ACPS staff, schools and departments through resources provided by outside funders.
 - Build and maintain positive relationships
- Investigate, develop and implement systems designed to increase external organizations' support of ACPS.
 - Expand and enhance capacity to support the academic, social, physical, creative and emotional needs of students during afterschool hours.
 - Coordinate effective outreach strategies designed to increase communication with our hardest to reach families.
 - Enhance digital/web presence to increase community access to important information and resources.
 - Provides opportunities for ACPS families and community members to provide feedback on issues of importance.

Community Partnerships and Engagement



Community Partnerships and Engagement

Budget Summary

The budget for Community Partnerships and Engagement supports ACPS partners and volunteers, community-funded facilities projects, family and community engagement (FACE), grants development, and the Business Advisory Committee. The FY 2023 Operating Funded Budget totals \$1.74 million, an increase of \$0.05 million from FY 2022. Positions will decrease to 14.50 FTEs. This includes 2.00 FTE positions funded through ESSER Grant.

The Community Partnerships and Engagement grant budget will continue to receive funds from Title IV, Part B, to support in both personnel and non-personnel.

Office of School, Business, and Community Partnerships

This office's budget totals \$0.42 million and funds 3.00 FTEs. Changes in compensation due to a step increase, MRA, and hold step/top of scale for eligible employees are the drivers for the budget increase. The total non-compensation budget is unchanged compared to the prior fiscal year.

The Purchase Services category comprise of the largest non-personnel budget for this office.

This includes funding for other printing and binding and other professional services.

Office of Community Partnerships and Engagement

The Community Partnerships and Engagement budget supports interactions among the families, community and ACPS, as well as the Family and Community Engagement (FACE) Center. The FY 2023 Operating Funded Budget totals \$1.32 million, an increase of \$0.01 million. Positions total 11.50 FTEs, 9.50 FTEs funded through Operating Fund and 2.00 FTE funded through Grant and Special Projects Fund.

Support in the Materials and Supplies category will continue to fund instructional supplies, office supplies, paper supplies, refreshments, promotional items, software/online charges, and other operating supplies.

Community Partnerships and Engagement

Staffing: Ofc. of Schl. Bus. & Com Partn

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Ofc. of Schl, Bus. & Com Partn	Business Development	MANAGER - PARTNERSHIP GRANTS	Operating Fund				1.00	1.00	-
		PARTNERSHP GRNTS MGR	Operating Fund		1.00	1.00			-
		GRANTS OFFICER	Operating Fund	1.00					-
		ESSER - Grant Specialist/Coordinator	Grant and Special Projects				1.00		(1.00)
		ESSER - GRANT COORDINATOR	Grant and Special Projects					1.00	1.00
	Business Development Total			1.00	1.00	1.00	2.00	2.00	-
	Partnerships, Family and Community Engagement	DIR OF SBC PARTNERSH	Operating Fund	1.00	1.00	-			-
		EXEC DIR-COMM PRTNSP ENG	Operating Fund			1.00			-
		EXECUTIVE DIRECTOR - SCHOOL, BUSINESS, & COMMUNITY PARTNERSHIPS	Operating Fund				1.00	1.00	-
	Partnerships, Family and Community Engagement Total			1.00	1.00	1.00	1.00	1.00	-
Ofc. of Schl, Bus. & Com Partn Total				2.00	2.00	2.00	3.00	3.00	-
Community Partnerships & Engag	Executive Administration	ADMIN ASSISTANT II	Operating Fund		1.00	1.00	1.00	1.00	-
		ASST DIR - STRG INIT	Operating Fund			1.00	1.00	1.00	-
	Executive Administration Total				1.00	2.00	2.00	2.00	-
	Partnerships, Family and Community Engagement	BILINGUAL SPEC-FACE	Operating Fund			2.00	2.00	1.00	(1.00)
		COMMNTY OUTREACH MGR	Operating Fund		1.00	1.00	1.00		(1.00)
		COORD - VOLUNTEERS	Operating Fund				0.50	0.50	-
		COORD PARENT LIAISON	Operating Fund				1.00		(1.00)
		FACE MANAGER	Operating Fund			1.00	1.00	1.00	-
		PARENT LIAISON - AMHARIC	Operating Fund				0.50		(0.50)
		PARENT LIAISON - ARABIC	Operating Fund				0.50		(0.50)
		PARENT LIAISON COORD	Operating Fund		1.00	1.00			-
		PARENT LIAISON-BILIN	Operating Fund		2.00				-
		SPECIALIST - CUSTOMER RELATIONS	Operating Fund				1.00		(1.00)
		VOLUNTEER COORD	Operating Fund		0.50	0.50			-
		ESSER - Out of School Program Coordinator	Grant and Special Projects				1.00		(1.00)
		COORDINATOR - FAMILY ENGAGEMENT	Operating Fund					1.00	1.00
		BILINGUAL SPECIALIST - FACE	Operating Fund					2.00	2.00
		MANAGER: COMMUNITY OUTREACH/SCHOOL ENGAGEMENT	Operating Fund					1.00	1.00
		ESSER - OUT-OF-SCHOOL PROGRAM COORDINATOR	Grant and Special Projects					1.00	1.00
		SPECIALIST - EXTERNAL RELATIONS	Operating Fund					1.00	1.00
	Partnerships, Family and Community Engagement Total				4.50	5.50	8.50	8.50	-
	Summer and Extended Learning	COORD - LINK CLUB	Grant and Special Projects			1.00			-
		GRANT & DATA COORD	Grant and Special Projects			1.00			-
		COORD PARTNERSHIP	Grant and Special Projects			(0.00)			-
		COORD - GRANT & DATA	Grant and Special Projects				1.00	1.00	-
		COORDINATOR - LINK CLUB	Grant and Special Projects				1.00		(1.00)
	Summer and Extended Learning Total					2.00	2.00	1.00	(1.00)
Community Partnerships & Engag Total					5.50	9.50	12.50	11.50	(1.00)
Partnerships & Community Engag	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00					-
		ASST DIR - STRG INIT	Operating Fund		1.00				-
		COORD VOLUNTEERS	Operating Fund	1.00					-
	Executive Administration Total			2.00	1.00				-
	Partnerships, Family and Community Engagement	COMMNTY OUTREACH MGR	Operating Fund						-
		FACE MANAGER	Operating Fund		1.00				-
		PARENT LIAISON COORD	Operating Fund						-
		PARENT LIAISON-BILIN	Operating Fund	2.00					-
		SPECIALIST	Operating Fund	2.50					-
		VOLUNTEER COORD	Operating Fund						-
		FACE CTR MANAGER	Operating Fund	1.00					-
		BILIN SPEC - FACE	Operating Fund						-
	Partnerships, Family and Community Engagement Total			5.50	1.00				-
	Summer and Extended Learning	COORD - LINK CLUB	Grant and Special Projects		1.00				-
	Summer and Extended Learning Total				1.00				-
Partnerships & Community Engag Total				7.50	3.00				-
Grand Total				9.50	10.50	11.50	15.50	14.50	(1.00)

Community Partnerships and Engagement

Community Partnerships & Engagement Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY 2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Community Partnerships & Engag	Executive Administration	Salaries	Overtime	-	-	2,686	-	-	-	
			Professional Other Regular	-	-	127,697	130,599	133,865	3,266	
		Support Regular	Trades Supplements	-	-	78,622	84,922	80,355	(4,567)	
			Employee Benefits	-	-	-	-	5,225	5,225	
	Executive Administration Total			-	-	78,435	81,509	84,206	2,697	
				-	-	287,440	297,030	303,651	6,621	
	Partnerships, Family and Community Engagement	Salaries	Overtime	-	-	25,870	12,458	8,500	(3,958)	
			Professional Other Regular	-	-	107,645	110,067	209,727	99,660	
			Support Intermittent	-	-	1,572	-	-	-	
			Technical Regular	-	-	285,307	403,972	352,249	(51,723)	
		Employee Benefits	Purchased Services	-	-	160,111	224,086	223,290	(795)	
			Internal Services	-	-	16,202	120,250	118,741	(1,509)	
			Other Charges	-	-	-	15,250	15,800	550	
			Materials and Supplies	-	-	4,586	16,501	27,700	11,199	
		Partnerships, Family and Community Engagement Total			-	-	54,771	66,610	60,328	(6,282)
					-	-	656,064	969,194	1,016,335	47,142
		Summer and Extended Learning	Salaries	Professional Other Regular	-	-	62,091	-	-	-
			Employee Benefits	-	-	40,616	24,843	-	(24,843)	
	Summer and Extended Learning Total			-	-	102,707	24,843	-	(24,843)	
	Community Partnerships & Engag Total			-	-	1,046,211	1,291,067	1,319,986	28,920	
	Ofc. of Schl. Bus. & Com Partn	Business Development	Salaries	Professional Other Regular	124,574	127,090	129,136	128,852	132,075	3,223
Trades Supplements	-			-	-	-	3,223	3,223		
		Employee Benefits		52,835	52,448	55,102	55,838	59,067	3,229	
			Business Development Total			177,409	179,538	184,238	184,690	194,365
	Executive Administration	Salaries	Overtime	-	-	-	-	-	-	
			Support Intermittent	-	115	1,334	2,000	2,000	-	
		Employee Benefits	Purchased Services	-	9	102	153	153	-	
			Other Charges	-	4,080	457	1,000	1,000	-	
		Materials and Supplies	Other Charges	1,216	2,004	933	2,700	1,900	(800)	
			Materials and Supplies	5,995	1,200	8,394	1,400	2,200	800	
	Executive Administration Total			7,210	7,407	11,220	7,253	7,253	-	
	Improvement of Instruction	Salaries	Professional Other Intermittent	12,925	28,650	19,275	-	-	-	
		Employee Benefits	Purchased Services	3,828	2,192	1,475	-	-	-	
		Improvement of Instruction Total			53,873	30,842	20,750	-	-	-
	Partnerships, Family and Community Engagement	Salaries	Administrative Regular		127,403	133,836	139,834	145,287	154,877	9,590
				Employee Benefits	53,442	54,362	53,151	53,839	57,577	3,738
				Purchased Services	-	-	-	3,700	3,700	-
		Partnerships, Family and Community Engagement Total			180,845	188,198	192,985	202,826	216,154	13,328
	Ofc. of Schl. Bus. & Com Partn Total			419,338	405,985	409,191	394,769	417,772	23,003	
	Partnerships & Community Engag	Executive Administration	Salaries	Overtime	861	4,306	-	-	-	-
				Professional Other Regular	120,180	124,428	-	-	-	-
			Support Regular	Employee Benefits	75,794	77,316	-	-	-	-
					76,601	74,465	-	-	-	-
Executive Administration Total			273,436	280,514	-	-	-	-		
Improvement of Instruction		Other Charges		35,000	-	-	-	-	-	
			Improvement of Instruction Total			35,000	-	-	-	-
Partnerships, Family and Community Engagement		Salaries	Overtime		11,123	15,750	-	-	-	-
				Professional Instruction Supplements	7,488	1,804	-	-	-	-
				Professional Other Regular	99,823	104,866	-	-	-	-
				Support Intermittent	540	-	-	-	-	-
			Technical Regular		229,580	277,685	-	-	-	-
				Employee Benefits	138,118	149,918	-	-	-	-
				Purchased Services	47,133	51,673	-	-	-	-
				Internal Services	14,137	6,623	-	-	-	-
	Other Charges			12,266	15,186	-	-	-	-	
			Materials and Supplies	73,391	86,416	-	-	-	-	
	Partnerships, Family and Community Engagement Total			633,599	709,920	-	-	-	-	
	Partnerships & Community Engag Total			\$ 942,035	\$ 990,434	\$ -	\$ -	\$ -	\$ -	
	Grand Total			\$ 1,361,373	\$ 1,396,420	\$ 1,455,403	\$ 1,685,836	\$ 1,737,758	\$ 51,923	

Department and Office Contact

Office of Communications

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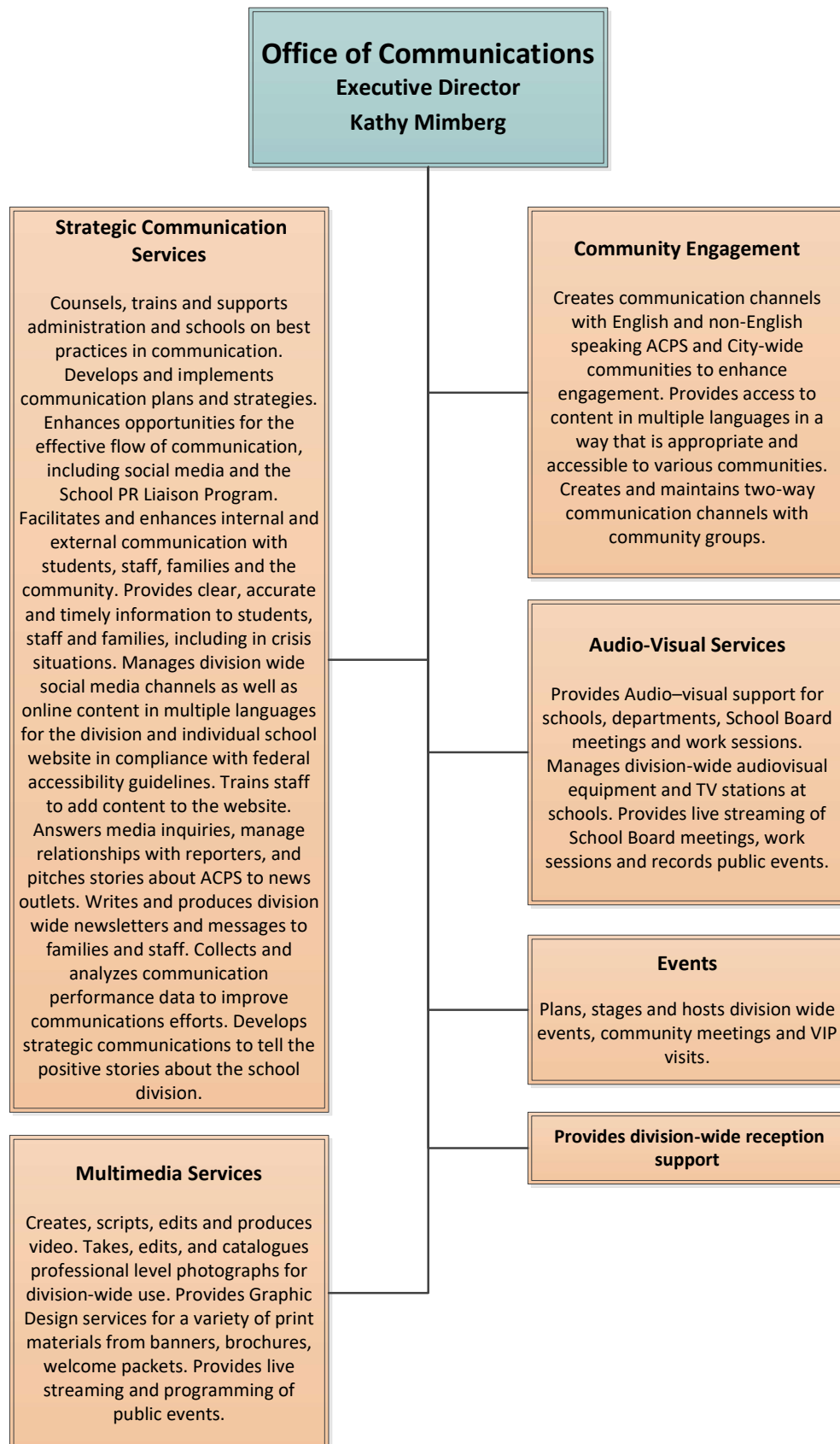
Responsibilities

The Office of Communications seeks to inform all audiences and share the stories about the good work being done within ACPS through targeted strategies to communicate and engage with internal and external stakeholders including students, staff, families and the community.

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 so students, staff and families via email, newsletter, website, social media, webinars, videos and other communication channels;
- Respond to media inquiries and prepare spokespeople for interviews and events, pitch reporters on interesting stories within the school division, and develop materials to share information with news outlets,
- Support internal and external communications with employees, parents, students, and the community; including information shared via the ACPS Express and Insider newsletters,
- Partners across departments and with safety and security personnel to provide assistance with crisis communications at the school and division wide levels,
- Assist departments and schools with 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;
- Develop photo and video assets to help tell the story about ACPS, our mission, vision and values, and the work being done in our schools and central departments, and share these on our website, newsletters and social media,
- Create communication channels with English speaking and non-English speaking families and community members to

Office of Communications



Office of Communications

enhance ACPS' engagement with the community;

- Assist with division-wide events, facilities community meetings, and VIP visits.
- Manage content in multiple languages for the division website and individual school websites in compliance with Federal Accessibility Guidelines,
- Oversee content across social media platforms and present this information in an engaging, appealing and timely manner.

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 FY 2023 Operating Funded Budget is \$1.73 million, a slight increase compared to the prior fiscal year. Positions will remain unchanged at 9.50 FTEs.

Salary and benefits will increase due to the step increase, MRA, and hold step/top of scale for eligible employees.

Purchased services category will increase to \$0.20 million to fund equipment maintenance, printing and binding, professional services, and clerical temp. This includes an additional \$0.10 million for ACPS rebranding.

Office of Communications

Staffing: Communications

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023		
Communications	Communications and Information Services	ADMIN ASSISTANT II	Operating Fund	1.00	1.00				-		
		ADMIN SPECIALIST II	Operating Fund			1.00	1.00	1.00	-		
		CHIEF - SCHOOL & COMMUNITY RELATIONS	Operating Fund				1.00	1.00	-		
		CHIEF SCH & COMM RLT	Operating Fund			1.00			-		
		COMMNTY OUTREACH SPE	Operating Fund	1.00	1.00	1.00			-		
		COMMUNICATIONS SPEC	Operating Fund	2.00	3.00	4.00			-		
		DIRECTOR II-S-COMM	Operating Fund	1.00	1.00	-			-		
		EXEC DIRECTOR-COMM	Operating Fund			1.00			-		
		EXECUTIVE DIRECTOR - COMMUNICATIONS	Operating Fund				1.00	1.00	-		
		MEDIA RELATIONS SPCL	Operating Fund		1.00	1.00			-		
		PROGRAM MANAGER - TV/VIDEO	Operating Fund				1.00		(1.00)		
		SPECIALIST - COMMUNICATIONS	Operating Fund				2.50		(2.50)		
		SPECIALIST - COMMUNICATIONS (WRITER/MEDIA)	Operating Fund				1.00		(1.00)		
		SPECIALIST - COMMUNITY OUTREACH	Operating Fund				1.00	1.00	-		
		SPECIALIST - CUSTOMER RELATIONS	Operating Fund				-		-		
		SPECIALIST - MEDIA RELATIONS	Operating Fund				1.00	1.00	-		
		TV/VIDEO PROG MGR	Operating Fund	1.00	1.00	1.00			-		
		MEDIA TECH SPEC	Operating Fund	1.00					-		
		VIDEO/PHOTO SPEC	Operating Fund						-		
		SPECIALIST - MULTIMEDIA	Operating Fund					1.00	1.00		
		SPECIALIST - DIGITAL COMMUNICATIONS	Operating Fund					1.00	1.00		
		SPECIALIST - WEB COMMUNICATIONS	Operating Fund					1.00	1.00		
		COMMUNICATIONS SPECIALIST - WRITER	Operating Fund					0.50	0.50		
		ASST DIRECTOR - COMMUNICATIONS	Operating Fund					1.00	1.00		
		Communications and Information Services Total				7.00	8.00	10.00	9.50	9.50	-
		Communications Total				7.00	8.00	10.00	9.50	9.50	-
	Grand Total				7.00	8.00	10.00	9.50	9.50	-	

Communications Budget and Actuals

Communications Budget and Actuals											
Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Communications	Communications and Information Services	Salaries	Administrative Regular	118,925	124,927	300,239	327,366	474,397	147,031		
			Overtime	5,185	10,833	12,146	-	-	-		
			Professional Instruction Intermittent	540	715	-	1,500	1,500	-		
			Support Intermittent	-	-	-	1,000	1,000	-		
			Support Regular	43,451	48,664	29,907	54,504	53,098	(1,406)		
			Support Supplements	90	-	-	-	-	-		
			Technical Intermittent	82,113	20,564	5,719	30,000	40,000	10,000		
			Technical Regular	424,607	478,739	485,378	578,480	448,061	(130,419)		
			Technical Supplements	15,797	25,741	16,000	24,000	24,000	-		
			Employee Benefits	269,239	263,977	332,929	426,250	361,700	(64,549)		
			Purchased Services	82,399	109,204	28,533	109,500	197,500	88,000		
			Internal Services	2,859	1,076	-	6,000	3,000	(3,000)		
			Other Charges	12,973	14,498	7,602	18,818	18,818	-		
			Materials and Supplies	66,731	72,142	85,567	78,487	78,487	-		
		Communications and Information Services Total			1,124,909	1,171,080	1,304,021	1,655,905	1,701,561	45,657	
		Executive Administration	Other Charges	-	-	-	-	5,000	5,000		
		Executive Administration Total			-	-	-	-	5,000	5,000	
		Partnerships, Family and Community Engagement	Materials and Supplies	-	-	-	-	5,000	5,000		
		Partnerships, Family and Community Engagement Total			6,086	2,085	-	4,000	4,000	-	
		Partnerships, Family and Community Engagement Total			6,086	2,085	-	4,000	4,000	-	
		Technology Services Management		Materials and Supplies	30	6,250	2,354	13,500	13,500	-	
		Capital Outlay		471	1,960	2,441	4,000	4,000	-		
		Technology Services Management Total			501	8,210	4,795	17,500	17,500	-	
		Communications Total				\$ 1,131,495	\$ 1,181,375	\$ 1,308,816	\$ 1,677,405	\$ 1,728,061	\$ 50,657
Grand Total				\$ 1,131,495	\$ 1,181,375	\$ 1,308,816	\$ 1,677,405	\$ 1,728,061	\$ 50,657		

Department and Office Contact

Department of Accountability & Research

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Responsibilities

The vision statement of Accountability and Research is: “Anyone can measure the rain; we build arks.”

The mission of Accountability and Research in ACPS is to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students.

The Department of Accountability and Research leads the division strategic planning efforts, program evaluations and surveys, division standardized assessments administration, data analysis and reporting, organizational continuous improvement efforts, and external research review and approval processes.

The Department of Accountability and Research leads the creation, implementation, monitoring, and refinement processes of the ACPS strategic plan. This includes leading and facilitating groups of internal and external stakeholders across all phases of the division’s strategic plan ensuring appropriate organizational alignment, prioritization, and monitoring. The department works collaboratively with internal stakeholders to

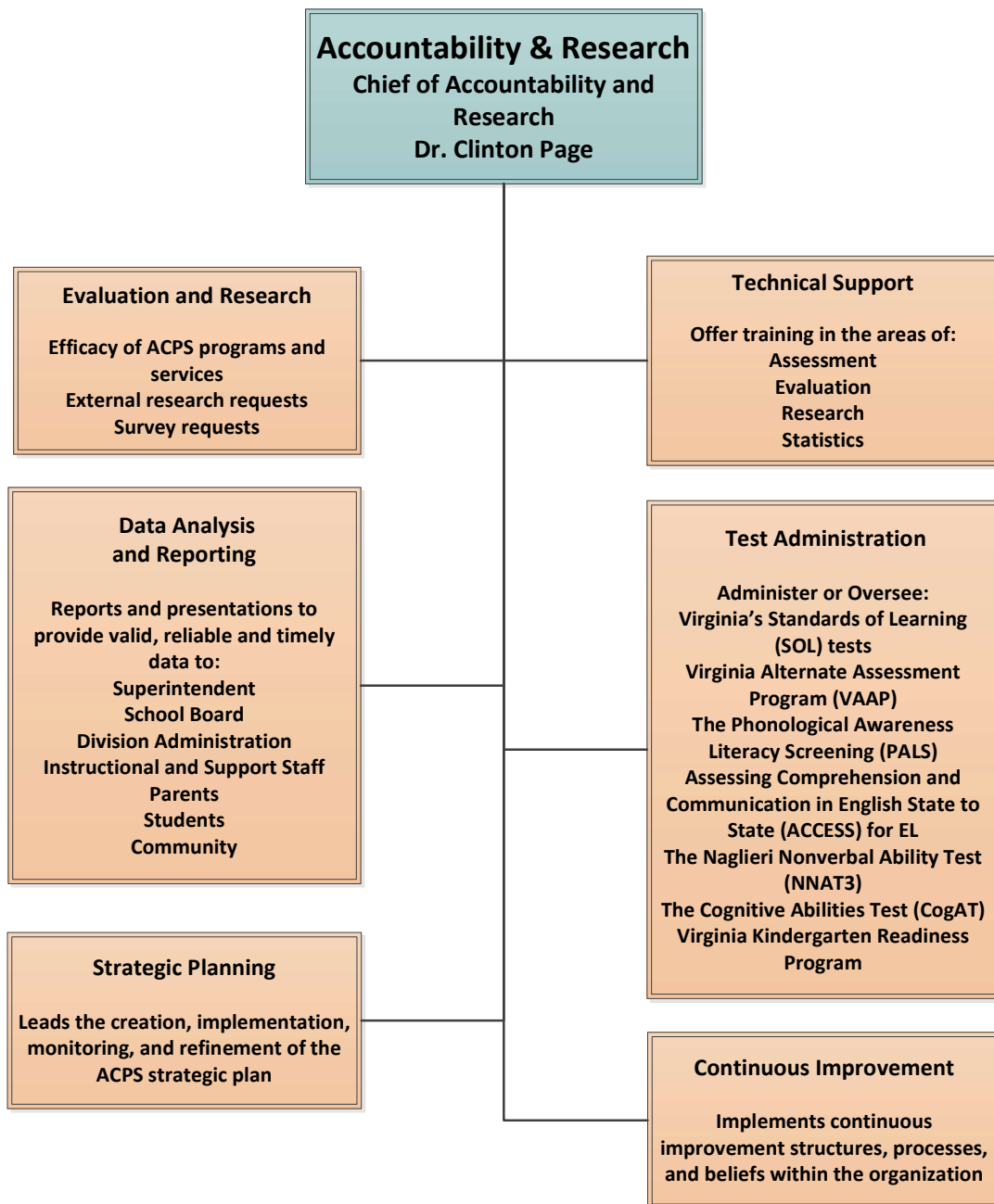
identify, collect, analyze, publicly report, and make necessary improvements from key data indicators throughout the implementation of the strategic plan.

The department also manages all aspects of a wide-ranging assessment system. The department implements the division’s standardized testing program and reports on students’ results for a variety of tests. The Virginia Department of Education requires some of the tests; others are required by ACPS; and others, such as the SAT or Advanced Placement (AP), are selected by students. Typically, these tests are administered to all students at a specific grade level, through course enrollment, or to a certain subgroup (e.g., EL).

Tests administered or overseen by the Department of Accountability include:

- Virginia’s Standards of Learning (SOL) tests (six main administrations and six expedited administrations per year)
- Virginia Alternate Assessment Program (VAAP)
- The Phonological Awareness Literacy Screening (PALS) (two to three times each year)
- Assessing Comprehension and

Accountability and Research



Accountability and Research

Communication in English State to State (ACCESS) for EL

- The Naglieri Nonverbal Ability Test (NNAT3)
- The Cognitive Abilities Test (CogAT)
- Virginia Kindergarten Readiness Program

The Department of Accountability and Research coordinates or produces a wide array of reports and presentations to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students. The department provides these services to a wide array of stakeholders including the Superintendent, School Board, senior leadership, school administration, instructional staff, support staff, parents, students, and community members.

Along with analyzing and reporting test and survey data, the department evaluates the efficacy of various programs and services offered by the school division. The department engages in monitoring and evaluation activities to drive decisions that encourage the use of best practices. Programs are evaluated at the request of the Superintendent, School Board and ACPS departments.

The department works collaboratively with other Central Office departments on implementing continuous improvement structures, processes, and beliefs within the organization. This includes the school and department improvement planning processes as well as individual improvement efforts identified throughout the division.

Additionally, all external research requests and all survey requests that include ACPS schools, students, or staff, are reviewed by the department for practicality and methodology.

Tertiary responsibilities include providing ACPS staff and departments with training and/or other educative utilities related to the department's specialized expertise in assessment, research, statistics, and evaluation.

Accountability and Research

Budget Summary

The Department of Accountability and Research budget supports the testing administration program, division-wide program evaluations, and data analysis and reporting. The FY 2023 Operating Funded Budget totals \$1.38 million, a slight increase compared to the prior fiscal year. Positions remain unchanged at 6.00 FTEs.

The purchased services category will continue to budget at \$0.22 million to fund testing and evaluation, printing and binding, professional

temp, software maintenance, and other professional services.

The other charges category is budgeted at \$0.05 million and will continue to fund dues/ association membership, staff development, mileage reimbursements, and postal services.

Staffing: Accountability and Research

Accountability and Research									
Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Accountability and Research	Evaluation and Planning	ADMIN ASSISTANT I	Operating Fund						-
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ANALYST - EVALUATION & ASSESSMENT	Operating Fund				3.00	3.00	-
		CHIEF ACCOUNTABILITY	Operating Fund			1.00			-
		CHIEF OFFICER - ACCOUNTABILITY	Operating Fund				1.00	1.00	-
		EVAL ASSESS ANALYST	Operating Fund		2.00	3.00			-
		TEST & IMPRV ANALYST	Operating Fund		1.00	1.00	1.00	1.00	-
	Evaluation and Planning Total			1.00	4.00	6.00	6.00	6.00	-
Accountability and Research Total				1.00	4.00	6.00	6.00	6.00	-
Accountability	Evaluation and Planning	CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00				-
		EVAL ASSESS ANALYST	Operating Fund	3.00	1.00				-
		TEST & IMPRV ANALYST	Operating Fund						-
		TESTING DATA ANALYST	Operating Fund	1.00					-
Evaluation and Planning Total			5.00	2.00				-	
Accountability Total				5.00	2.00				-
Grand Total				6.00	6.00	6.00	6.00	6.00	-

Accountability and Research

Accountability Budget and Actuals

Accountability Budget and Actuals												
Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023			
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar			
Accountability and Research	Evaluation and Planning	Salaries	Administrative Regular	-	147,780	156,625	166,517	181,781	15,264			
			Overtime	-	47	47	-	-	-			
			Professional Instruction Supplements	-	22,272	23,572	-	-	-			
			Professional Instruction Intermittent	-	12,750	-	22,500	22,500	-			
			Professional Other Regular	-	301,030	328,915	341,408	362,036	20,628			
			Support Intermittent	-	-	5,017	-	-	-			
			Support Regular	-	47,693	49,043	54,504	53,098	(1,406)			
			Technical Regular	-	123,257	125,246	124,912	127,982	3,070			
			Trades Supplements	-	-	-	-	3,124	3,124			
			Employee Benefits	-	235,238	246,143	256,903	273,203	16,300			
			Purchased Services	-	214,150	96,374	212,592	212,592	-			
			Internal Services	-	3,301	4,265	7,000	7,000	-			
			Other Charges	-	51,603	45,793	50,900	50,900	-			
			Supplies	-	17,943	5,909	22,700	22,700	-			
			Capital Outlay	-	889	-	-	-	-			
	Evaluation and Planning		-	1,177,952	1,086,949	1,259,936	1,316,916	56,980				
	Improvement of Instruction	Salaries	Professional Instruction Intermittent	-	799	-	51,795	51,795	-			
		Employee Benefits		-	61	-	3,962	3,962	(0)			
	Improvement of Instruction	-	860	-	55,757	55,757	(0)					
	Student Services	Purchased Services		-	3,904	-	5,000	5,000	-			
	Student Services Total	-	3,904	-	5,000	5,000	-					
Accountability and Research Total	\$	-	\$	1,182,716	\$	1,086,949	\$	1,320,694	\$	1,377,674	\$	56,980
Accountability	Alternative and At-Promise Education	Salaries	Professional Instruction Intermittent	135	-	-	-	-	-			
		Employee Benefits		10	-	-	-	-	-			
	Alternative and At-Promise Education Total	145	-	-	-	-	-					
	Evaluation and Planning	Salaries	Administrative Regular	142,041	-	-	-	-	-			
			Overtime	57	-	-	-	-	-			
			Professional Instruction Supplements	21,839	-	-	-	-	-			
			Professional Other Regular	297,735	-	-	-	-	-			
			Support Regular	7,337	-	-	-	-	-			
			Technical Regular	54,460	-	-	-	-	-			
			Employee Benefits	188,266	-	-	-	-	-			
			Purchased Services	115,419	-	-	-	-	-			
			Internal Services	7,181	-	-	-	-	-			
			Other Charges	43,929	-	-	-	-	-			
			Materials and Supplies	18,387	-	-	-	-	-			
	Evaluation and Planning		896,650	-	-	-	-	-				
	Improvement of Instruction	Salaries	Professional Instruction Intermittent	28,785	-	-	-	-	-			
		Employee Benefits		2,202	-	-	-	-	-			
	Improvement of Instruction	30,987	-	-	-	-	-					
	Student Services	Purchased Services		3,611	-	-	-	-	-			
	Student Services Total	3,611	-	-	-	-	-					
	Accountability Total	\$	931,393	\$	-	\$	-	\$	-	\$	-	\$
Grand Total	\$	931,393	\$	1,182,716	\$	1,086,949	\$	1,320,694	\$	1,377,674	\$	56,980

Department and Office Contacts

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- **Testing and Assessments**
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Office of Instructional Support

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- **Literacy Team**
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Teaching, Learning and Leadership

- **Science, Technology, Engineering, and Mathematics (STEM) Team**
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- **Office of Talent Development**
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- **Office of Talented and Gifted (TAG) Programs**
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Office of School Improvement

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Office of School Leadership

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Office of Specialized Instruction

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The Office of Specialized Instruction includes:

- **Autism and Behavior Support Services**
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- **Eligibility and Data**
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- **Private Placement**
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- **Related Services and Special Programs**
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- **Specialized Instruction Programs**
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Teaching, Learning and Leadership

Department Overview

The Chief of Teaching, Learning, and Leadership (TLL) leads this department, which supports the implementation of high-quality instructional programs. These programs include student access to an engaging and rigorous curriculum, exemplary and effective teaching, highly effective instructional leaders, ongoing professional development, and academic enhancement and intervention programs. TLL provides leadership to the following offices: English Learner (EL) Services, Instructional Support, School Improvement, School Leadership, and Specialized Instruction.

The organizational manner of the staff supports the division in achieving the ACPS 2025 Strategic Plan: Equity for All. More specifically, the department commits to working collaboratively and providing services as well as supports to ensure the empowerment of all students to thrive in a diverse and ever-changing world. At the core of TLL's work is a commitment to removing barriers that prevent all students from achieving their goals and aspirations. TLL's collective commitment is to align programs, initiatives, strategies, systems, and resources so that staff and students thrive and achieve at high levels.

The priority work in TLL does not occur in a silo. TLL will continue to work with other departments within the school division to achieve the five ACPS 2025 Strategic Plan goals: 1) systemic alignment, 2) instructional excellence, 3) student accessibility and support, 4) strategic resource allocation, and 5) family and community engagement. As the division builds a culture of continuous improvement and designs equitable systems for school and instructional improvement, TLL is integral to the successful implementation of key measures, strategies, and actions associated with each of the strategic plans.

In addition, TLL supports all aspects of teaching and learning in one early childhood center,

12 elementary schools, one K–8 school, one Pre-K–8 International Baccalaureate (IB) school, two middle schools, and one high school (located on multiple campuses). The department works collaboratively with principals, assistant principals, teachers, paraprofessionals, and others to create exemplary educational experiences for all ACPS students. Ultimately, the department's primary goal is to keep equity at the core of our work and ensure that all ACPS students are engaged in classroom instruction and have the educational resources and opportunities to graduate ready for college, careers, and life.

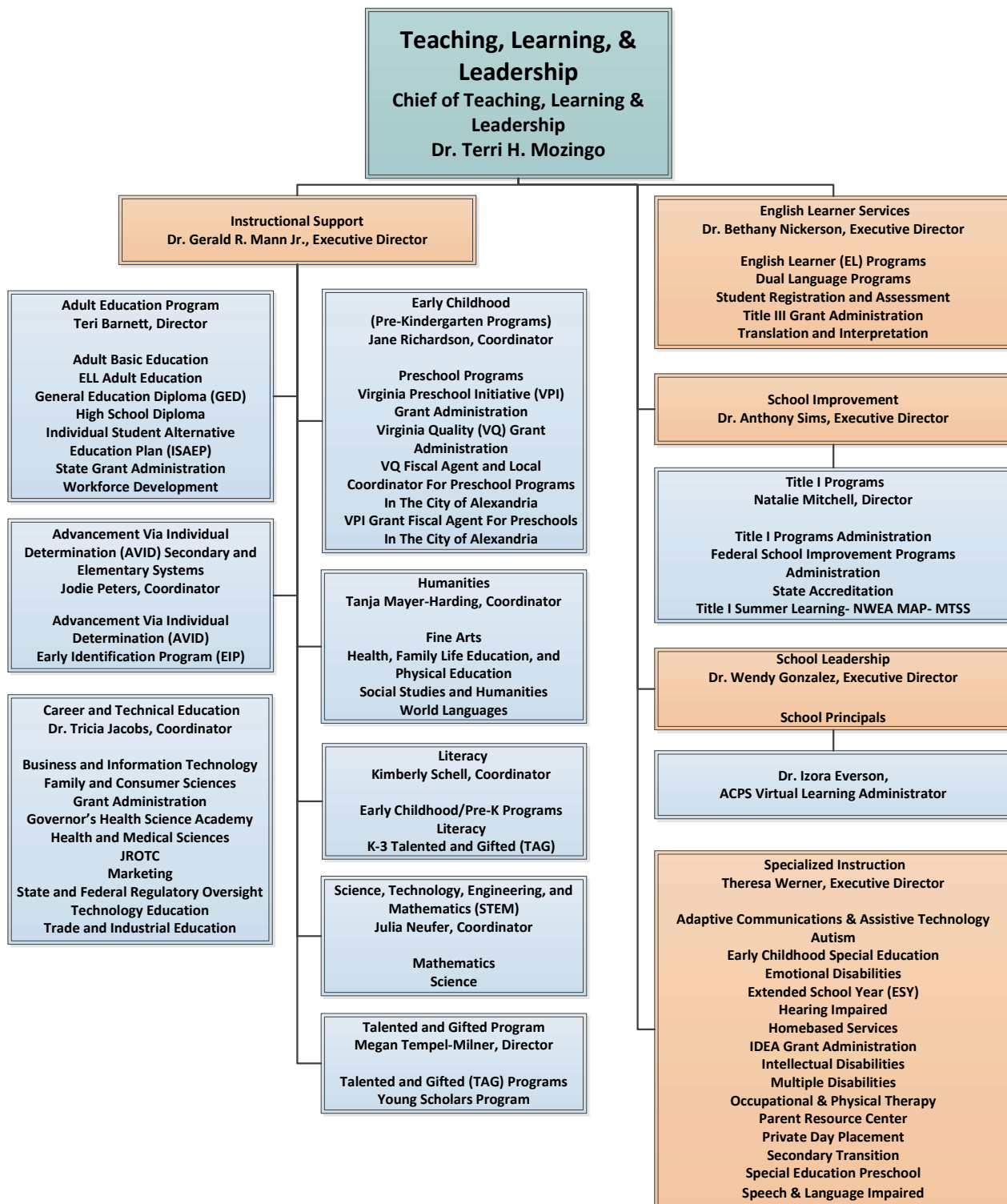
Configuration of Offices Within the Department

The Office of English Learner (EL) Services provides a variety of services to students and families who have a primary language other than English. This office is responsible for registering students in families who have a primary language other than English, assessing students for English language proficiency to determine eligibility for program services, and evaluating transcripts from countries outside the United States. The Parent Coordinator in this office also provides orientation materials and connects families with community resources.

Additionally, this office provides guidance and support to schools to promote language acquisition and academic achievement for ELs, ensures compliance with federal and state regulations for serving ELs, supports the Dual Language Education Programs, and coordinates translation and interpretation services to enhance communication with families who have a primary language other than English. This office also integrates best practices and resources into the ACPS curriculum to address ELs' needs.

The Office of Instructional Support focuses on ensuring a guaranteed and viable curriculum for all ACPS students, Pre-K–12. This office's responsibilities include all core and encore

Teaching, Learning and Leadership



Teaching, Learning and Leadership

subjects as well as career and college preparation programs and services. It also includes a fully articulated set of career and college-preparation programs and services for all ACPS learners, grades Pre-K–12. To ensure that ACPS students are prepared for as many opportunities as possible while in school and beyond their completion of high school, this team supports the continued expansion of dual enrollment, opportunities for industry certifications, and avenues for students to earn an associate's degree while completing high school credits for an Advanced Studies Diploma. Specific offices and teams within this office include:

The Office of Adult Education manages the federal Adult Education and Family Literacy Act (AEFLA) Grant as well as the following state grants: the Race to GED Grant, the Adult General Education (AGE) Grant, and the Individual Student Alternative Education Program (ISAEP) General Educational Development (GED) Grant. These grants support basic programs and literacy education programs for adults who need a high school diploma or are not proficient in English. This office also manages programs utilizing ACPS's operating and grant funds that support the Adult High School Diploma Program, the GED Program, and English Language Learner (ELL) adult education and workforce development.

The Advancement Via Individual Determination (AVID) school-wide system, which includes the AVID Elementary and AVID Secondary Model, is a college-readiness system designed to advance the trajectory and long-term outcomes for all students. The AVID school-wide system at both the elementary and secondary levels focuses on targeting and expanding school-wide instruction and leadership capacity by creating a college-going culture that increases the number of students who enroll and succeed in courses of rigor and eventually higher education and who are workplace ready upon graduation. Additionally, the AVID Secondary Model supports

approximately 600 students who enroll in the AVID elective over a series of years to take part in advanced courses and receive proper support for academic success. Overall, AVID addresses college readiness through rigorous course preparation, opportunity knowledge, and student agency by advocating for students and breaking down barriers to higher education.

The Office of Career and Technical Education (CTE) manages and oversees the Carl Perkins Grant. This federal grant provides an increased focus on the academic achievement of CTE students, strengthens the connections between secondary and post-secondary education, and improves state and local accountability. This office also manages state grants supporting workplace development, equipment purchases, and certification testing and oversees state and federal compliance of all Business, Marketing, Health and Medical Science, Junior Reserve Officers' Training Camp (JROTC), Family and Consumer Sciences, Technology Education, and Trade and Industrial Education Programs, including the Governor's Health Sciences Academy, the Academy of Finance, and the STEM Academy.

The Office of Early Childhood Programs (Pre-Kindergarten) provides leadership and coordination of the division-wide implementation of early childhood education and collaborates with other City of Alexandria providers to ensure consistent delivery of services focused on kindergarten readiness. Focus areas for this office include high-quality professional learning, equitable access to resources, curriculum development, and effective teacher-child interactions. This office consistently monitors data to support informed decision-making, child development, and continuous program improvement. This office also prioritizes family and community engagement to support social, emotional, academic, and developmental readiness for Alexandria's youngest learners.

The Humanities Team focuses on the improvement of student achievement in

Teaching, Learning and Leadership

the areas of fine arts, health and physical education, social studies (including history, economics, political science, and service-learning), and world languages. Team members include Instructional Specialists for fine arts, health and physical education, social studies, and world languages. Additionally, this team includes a dedicated specialist from the Offices of English Learner (EL) Services and Specialized Instruction. This team collaborates to ensure appropriate alignment of content within these disciplines; support problem-based/service-learning opportunities for students; engage teachers in implementing cross-content activities; and support students' social, emotional, and academic needs.

The Literacy Team is a Pre-K–12 team committed to ACPS students' achievement in reading, writing, speaking, listening, research, and media presentation skills. This team includes elementary and secondary English Language Arts specialists and representatives from the Offices of Early Childhood Programs (Pre-Kindergarten), English Learner (EL) Services, Specialized Instruction, and Talented and Gifted (TAG) Programs. This team strategically and deliberately focuses on ways to ensure that more students are reading on their grade level and have language skills that enable them to access the curriculum and other literacy-related resources effectively.

The Science, Technology, Engineering, and Mathematics (STEM) Team focuses on the improvement of K–12 students' achievement in the STEM areas of learning. This team comprises elementary and secondary science instructional specialists as well as a representative from the Offices of English Learner (EL) Services, Specialized Instruction, and Talented and Gifted (TAG) Programs. A major priority for this team is to provide direct services and support resources to schools in order to improve student achievement in the areas of science and mathematics. Additionally, the team is responsible for helping schools implement an integrated and blended

learning approach to engage students in mathematical problem-solving and scientific inquiry processes. The STEM Team also helps educators to integrate STEM concepts and problem-solving into a more interdisciplinary and holistic approach to STEM education within the division.

The Office of Talent Development supports all offices in providing professional development opportunities for teachers, administrators, and support staff. This office ensures that procedures for providing professional learning align with the characteristics of high-performing school districts. Additionally, this office works to ensure that professional development and growth opportunities carefully align with the ACPS 2025 Strategic Plan: Equity for ALL. This office also coordinates new teacher orientation, induction activities, and comprehensive professional learning opportunities for all staff.

The Office of Talented and Gifted (TAG) Programs ensures effective identification and delivery of services for K–12 students who perform or show the potential to perform significantly above grade level. These services and programs address the General Intellectual Aptitude (GIA), the Specific Academic Aptitude (SAA), and Young Scholars (YS). This office coordinates and conducts professional development for school-based personnel who coordinate the identification process and services to TAG students and families. TAG teachers use supplemental curriculum materials and resources to enhance and extend differentiation. There is a minimum of one TAG teacher on each elementary campus and one TAG resource teacher at each middle school program. In addition, this office coordinates opportunities for gifted and high-achieving students, such as the Governor's School and Odyssey of the Mind competitions, and supports the Talented and Gifted Advisory Committee (TAGAC), which is a School Board Advisory Committee (SBAC).

The Office of School Improvement focuses

Teaching, Learning and Leadership

on facilitating the division's school improvement planning process for more than 18 schools as well as the achievement of continuous academic improvement, especially in the area of Tier I teaching and learning, as articulated in the division's Multi-Tiered System of Support (MTSS). This office's primary goal is to ensure that ACPS leaders and educators are equipped with the tools and skills to engage in continuous improvement practices necessary to successfully implement School Improvement Plans (SIPs) and the respective processes to achieve specific performance targets and outcomes. Additionally, this office is responsible for establishing and implementing a systematic and cyclical management system to analyze and prioritize division-wide formative assessments plans, collect data, and subsequently develop action and tools for monitoring as well as reporting outcomes. Specific teams and offices within this office include:

The Data Analysis, Interpretation, and Resources Team supports effective data literacy, analysis, interpretation, and articulation of instructional implications. This team collaborates with the Department of Accountability and other offices to analyze student achievement data, prepare data displays, and offer instructional implications of the data within and across schools. The Executive Director of School Improvement leads this team, which includes the Title I School Improvement Coordinator, the Coordinator of Textbooks and Library Media Services, the Office of English Learner (EL) Services Data Specialist, and the Assistant Director for Specialized Instruction as well as the Evaluation and Assessment Analyst from the Department of Accountability and Research. Additional team members include several school principals.

The Office of Title I Programs and School Improvement provides leadership in the coordination of division offices and programs to implement school support structures. The

purpose of the Title I grant is to ensure that all children are afforded the opportunity to receive a fair, equitable, and high-quality education as part of the division's commitment to closing educational equity and opportunity gaps. This office ensures meaningful compliance and integration of state and federal expectations for academic achievement and school improvement under various federal and state programs, including federal school improvement programs.

The Office of School Leadership is a newly formed office within TLL. Currently, this office consists of the Executive Director with support from an Executive Assistant who also supports other offices. The Executive Director is responsible for providing exemplary and innovative leadership as well as executive coaching for 18 school principals in developing the essential instructional leadership skills and practices to support teaching and learning within their schools. The focus of this office is to specifically support and grow school leaders through coaching, professional learning, data analysis, and implementation of best educational practices through the lens of leadership.

The Office of Specialized Instruction ensures that a continuum of Special Education (SPED) services is provided to students with disabilities (SWD), as required by the Individuals with Disabilities Education Act (IDEA). The staff supports schools by coaching and modeling effective instructional practices and behavioral interventions related SWD. In addition, this office provides support to families through outreach and technical support from the Anne R. Lipnick Special Education Parent Resource Center. These resources enable families to become engaged partners in their child's educational success. This office is responsible for providing resources within the ACPS curriculum to address the needs of students with Individualized Education Programs (IEPs).

Departmental Budget and Grant-Funded

Teaching, Learning and Leadership

Services

The operating budget is the key funding source for the department; however, several grants supplement the funding for specific purposes:

The Office of Early Childhood Programs (Pre-Kindergarten) manages the Virginia Preschool Initiative (VPI) Grant for ACPS and acts as the fiscal agent for private providers throughout the city. Furthermore, this office coordinates the Unified Virginia Quality Birth to Five System (VQ B5) Grant for Alexandria City and serves as the liaison for Early Head Start and Head Start Programs.

The Office of English Learner (EL) Services manages the federal Title III Grant, including subprograms. The Title III Grant specifically targets the promotion of language instruction for ELs and immigrant youth.

The Office of Specialized Instruction oversees the Title IV IDEA and IDEA Preschool Grants. These grants provide funds for personnel and the materials directly supporting SWD.

The Office of Talent Development manages the Title II, Part A Grant. The purpose of the Title II, Part A Grant is to increase academic achievement by improving teacher and principal quality. Title II funds focus on improving teacher and leader quality and increasing student success by providing evidence-based, sustainable, intensive, collaborative, job-embedded, data-driven, and classroom-focused professional development activities. This office also oversees the state's teacher-mentor grants while facilitating and coordinating the mentoring program for both new and novice teachers, managing the tuition reimbursement program, creating K–12 interactive professional learning videos focused on research-proven instructional practices, and overseeing the professional learning management software system to support professional development across the division.

The Office of Title I Programs and School Improvement operationalizes division requirements for the expenditure of federal funds under Title I programs and subprograms. Title I funds provide supplemental assistance to schools with high concentrations of students living under low-income circumstances.

Teaching, Learning and Leadership

Budget Summary

The Department of Teaching, Learning and Leadership's FY 2023 Operating Funded Budget totals \$2.24 million, an increase of \$5,803 over the prior fiscal year. There is an increase of 1.10 FTE across all Teaching, Learning, and Leadership offices for a total of 144.20 FTE positions.

Office of Chief Teaching, Learning, & Leadership (Previously Office of Chief Academic Officer)

The Office of Teaching, Learning, and Leadership's budget provides funds to support all of the offices in Teaching, Learning, and Leadership through leadership and professional development. The FY 2023 budget totals \$0.71 million, an increase of \$0.17 million compared to the prior fiscal year. Staffing will increase by 1.00 FTE for a 1.00 FTE director of virtual learning position.

Instructional Support

The office will oversee Curriculum Design and Instructional Services, Career and Technical Education, Humanities, Literacy, STEM, Talent Development, Early Childhood, Adult Education, Talented and Gifted, and AVID/College Readiness. For FY 2023, the Operating Funded Budget totals \$1.16 million. This includes shifted resources from Elementary School Instructions and Secondary School Instructions to support the summer program. The office will continue to staff 1.50 FTE positions.

The purchase services category will continue to provide funds for other printing & binding, staff development, and to support the Concurrent Enrollment with NOVA/Early College Program.

Elementary School Instruction

As part of the FY 2021 reorganization, the Office of Elementary School Instruction budget was reallocated to support the new Instructional Support Office and School Improvement Office.

Secondary School Instruction

As part of the FY 2021 reorganization, the Office of Secondary School Instruction budget was reallocated to support the new Instructional Support Office.

Adult Education

The Adult Education budget supports the day program and the midday ELL program offered at central office and the night program offered at Alexandria City High School. Courses include Adult Basic Education, ELL adult education, General Education Diploma (GED), high school diploma and Individual Student Alternative Education Plan (ISAEP). The FY 2023 operating funded budget is \$0.74 million, an increase of \$0.02 million compared to the FY 2022 Final Budget. The operating fund continues to fund 4.00 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 the same this year at \$0.24 million. Purchased services encompasses funding for testing materials and other professional services. It will also remain the same this year at \$0.01 million.

Advancement Via Individual Determination (AVID) / College Readiness

The AVID/College Readiness budget funds the AVID program and George Mason University Early Identification Program (GMU-EIP). Both support college readiness for select students and for all secondary and elementary sites that are part of the AVID System. The FY 2023 budget totals \$0.58 million, a slight increase compared to the prior fiscal year. Staffing remains at 1.00 FTE.

In the purchased services category, funding provides for staff development, and other

Teaching, Learning and Leadership

printing and binding. Funding in internal services continues 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.

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 \$0.43 million. The operating fund will remain unchanged at a total of 3.00 FTE positions.

In the materials and supplies category, funding will be used to provide CTE textbooks to address replacement and growth in areas such as economics and personal finance.

The CTE office will also receive \$0.32 million funded by the Carl Perkins Vocational Education fund and as well \$48,837 in funding from the Virginia Department of Education.

Curriculum Design and Instructional Services

The Curriculum Design and Instructional Services budget supports curriculum areas with textbooks, curriculum writing, instructional materials, and professional development. The FY 2023 budget is \$2.55 million, an increase of \$0.29 million compared to FY 2022. Positions will remain unchanged to 14.00 FTEs compared to the prior fiscal year.

The materials and supplies category funded at \$0.36 million will support the purchase of textbooks, library books & supplies, and software & online charges.

Early Childhood (Pre-Kindergarten Programs)

The main funding sources for the pre-kindergarten program are the Virginia Preschool Initiative (VPI) and the transfer from the operating fund. The total VPI budget for FY 2023 is \$3.23 million, including the funding

designated for the private preschool providers in the City of Alexandria. There are 26.00 FTEs funded through VPI; 12.00 FTE teachers and 12.00 FTE paraprofessionals at Jefferson Houston, Early Childhood Center, and William Ramsay; 2.00 FTE positions at Pre K program office.

This office will also receive an additional \$30,000 funded from the operating budget to assist with the implementation of the Early Care and Education System Building initiative.

Humanities

The office supports programs such as foreign languages, music, physical education and health, drama, social studies, and world language. The FY 2023 Operating Funded Budget totals \$0.38 million for the office of humanities.

Literacy

The office will have an operating funded budget of \$0.27 million to support english language arts. The budget within the materials and supplies category will provide software and online charges, audiovisual supplies, instructional supplies, textbooks, and refreshments.

Science, Technology, Engineering and Math (STEM)

The operating funded budget will total \$0.62 million for FY 2023. This includes funding in the materials and supplies category for consumable texts, software and online charges, instructional supplies, and other operating supplies to support the STEM program.

Talent Development

The Talent Development budget supports the division-wide professional development program, content academies and the teacher mentor program. Funding for the FY 2023 Operating Funded Budget is \$1.04 million, a slight increase compared to FY 2022. Positions will reduce to 2.00 FTE positions. A

Teaching, Learning and Leadership

1.00 FTE executive director positions will be recoded to the Office of School Leadership.

The materials and supplies category will increase to \$0.09 million to fund refreshments, office supplies, library books and supplies, instructional supplies, and more.

The Talent Development Office is also funded through Title II. The purpose of the program is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly qualified teachers in classrooms; increasing the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement. While schools do not receive these funds directly, these funds support division-wide staff development, including the summer content academies.

Talented and Gifted Programs

The Talented and Gifted (TAG) Programs budget supports both the TAG and Young Scholars programs. The FY 2023 Operating Funded Budget totals \$0.63 million, a slight increase compared to the prior fiscal year. Staffing will increase to 2.70 FTEs. This includes an additional 0.70 FTE TAG teacher position.

The purchased services category will continue to fund transportation through public carriers, testing and evaluation, staff development, instructional services, and other printing and binding.

The materials and supplies category will continue to receive funds for refreshments, instructional supplies, other technology equipment, office supplies, paper supplies, and promotional items.

English Learner (EL) Services

The EL budget supports all EL activities division-wide, dual language programs, and translation and interpretations services. The operating funded budget is \$3.34 million for FY 2023, an increase of \$0.08 million. There are 18.5 FTE positions in this office; 3.00 FTEs funded through Title III grant and 15.5 FTEs funded through operating fund for FY 2023.

Funding for intermittent and supplemental salaries decreased by 0.03 million. The operating budget for FY 2023 will continue to support student registration and assessment.

The purchased services category includes continued funding for ACCESS for ELLs testing material, management services, translation services, testing and evaluation, staff development, and other printing and binding.

The EL Services Office also receives funds through Title III. Federal funds awarded under Title III support programs to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state content and achievement standards. Title III programs also provide enhanced instructional opportunities for immigrant children and youths. Schools do not receive these funds directly, but are supported through staff development, and instructional materials.

Specialized Instruction

The Office of Specialized Instruction budget supports all special education services division-wide, including the Extended School Year (ESY) program and private placements. The FY 2023 operating funded budget is \$7.68 million, an increase of \$.36 million over FY 2022. Additionally, the office will decrease staffing by 0.60 FTE position to 84.0 FTE positions. The FY 2023 operating fund will support 52.5 FTEs and grants will fund 31.5 FTEs.

Teaching, Learning and Leadership

The purchased services category will be budgeted at \$0.45 million for FY 2023. This amount will remain unchanged compared to FY 2022. The budget for transportation of students with disabilities whose individualized education plan (IEP) requires this accommodation is now reflected in the Transportation Department budget.

The Office of Specialized Instruction receives funds through the Individuals with Disabilities Education Act (IDEA). The IDEA is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to children and youth with disabilities. This grant funds an early childhood special education teacher, a special education teacher, a speech language pathologist, and several specialists and coordinators. In addition, technology equipment and instructional supplies are funded through the IDEA grant.

School Improvement

The office will supervise the Office of Title I Programs. For FY 2023, the Operating Funded Budget totals \$0.53 million.

This includes operating funded staffing of a 0.50 FTE Administrative Assistant II and a 1.00 FTE Executive Director position.

Title I Programs

The operating budget for Title I Programs funds a portion of both the director and coordinator salaries, association membership dues, travel and refreshments for parental engagement activities that are not covered through Title I. The operating funded budget totals \$0.32 million, an increase of \$0.06 million compared to the FY 2022 Final Budget.

This includes operating funded staffing of a 0.25 FTE Director position and 0.50 FTE School Improvement Coordinator position split funded with the Title I Part A grant.

A total of 3.25 FTE positions are funded through Title I grant.

The majority of the office budget is funded through Title I. Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2023, Cora Kelly, Francis C. Hammond, Jefferson-Houston, John Adams, Patrick Henry, Ferdinand T. Day, James K. Polk, and William Ramsay will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parent and family engagement activities. All items must supplement what is provided to all schools, by formula, in the operating budget.

School Leadership

The office will supervise all school principals. For FY 2023, the Operating Funded Budget totals \$0.28 million, which includes \$0.61 million moved from other TLL offices to provide a non-compensation budget. The office will staff a 1.00 FTE executive director position.

Teaching, Learning and Leadership

Staffing: Teaching, Learning, Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023	
Teaching, Learning, Leadership	Executive Administration	CHIEF ACADEMIC OFFCR	Operating Fund			1.00			-	
		CHIEF OFFICER - ACADEMICS	Operating Fund						-	
		FINAN SUPPT SPEC-C&I	Operating Fund		1.00	1.00			-	
		CHIEF OF TEACHING, LEARNING, & LEADERSHIP (TLL)	Operating Fund				1.00	1.00	-	
		FINAN SUPPT SPEC-TLL	Operating Fund				1.00		(1.00)	
		FINANCIAL SUPPORT SPECIALIST - TLL	Operating Fund					1.00	1.00	
	Executive Administration Total					1.00	2.00	2.00	2.00	-
	Improvement of Instruction	EXEC ADMIN ASST-CAO	Operating Fund		1.00	1.00				-
		EXEC ADMIN ASST-TLL	Operating Fund				1.00			(1.00)
		EXEC ADMIN ASST - TLL	Operating Fund					1.00		1.00
	Improvement of Instruction Total					1.00	1.00	1.00	1.00	-
	Technology Services	DIRECTOR - VIRTUAL LEARNING	Operating Fund						1.00	1.00
Technology Services Total								1.00	1.00	
Teaching, Learning, Leadership Total					2.00	3.00	3.00	4.00	1.00	
Chief Academic Officer	Executive Administration	CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00				-	
		FINAN SUPPT SPEC-C&I	Operating Fund						-	
		BUSINESS SUP SPEC	Operating Fund	1.00					-	
	Executive Administration Total				2.00	1.00			-	
	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund	1.00					-	
		EXEC ADMIN ASST-CAO	Operating Fund						-	
	Improvement of Instruction Total				1.00				-	
Chief Academic Officer Total				3.00	1.00				-	
School Leadership	Improvement of Instruction	EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP	Operating Fund					1.00	1.00	
	Improvement of Instruction Total							1.00	1.00	
School Leadership Total								1.00	1.00	
Curriculum Design & Inst Svcs	Improvement of Instruction	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		COORD - PLANETARIUM	Operating Fund				1.00	1.00	-	
		COORD TEXT,MEDIA,LIB	Operating Fund	1.00	1.00	1.00			-	
		COORD/TEAM LEADER	Operating Fund		1.00	3.00	3.00	3.00	-	
		INSTR FINE ART SPLST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		INSTR HLT PE SPCLST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		INSTR LIT SPECIALIST	Operating Fund	2.00	2.00	1.00	1.00	1.00	-	
		INSTR MATH SPECIALIS	Operating Fund	2.00	1.00	1.00	1.00		(1.00)	
		INSTR SCI SPCL-ELEM	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		INSTR SCI SPCL-SEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		INSTR SPEC-SOC STUD	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		PLANETARIUM COORD	Operating Fund		1.00	1.00			-	
		SPCST TEXT,MEDIA,LIB	Operating Fund				1.00	1.00	-	
		TEAM LEADER/COORN	Operating Fund		1.00				-	
		TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		EXEC DIRECTOR CURR	Operating Fund	-					-	
		INSTR SCI SPECIALIST	Operating Fund						-	
		INSTR WRL LANG SPCST	Operating Fund	1.00					-	
	INSTR MATH SPECIALIST	Operating Fund					1.00	1.00		
Improvement of Instruction Total				13.00	14.00	14.00	14.00	14.00	-	
Curriculum Design & Inst Svcs Total				13.00	14.00	14.00	14.00	14.00	-	
Career and Technical Education	Career and Technical Education	COORD - CTE	Operating Fund				1.00	1.00	-	
		COORD CTE	Operating Fund	1.00	1.00	1.00			-	
		LEAD HEALTH SVC TCHR	Grant and Special Projects		-	-			-	
			Operating Fund				1.00	1.00	-	
		ESSER - Work-Based Learning Specialist	Grant and Special Projects				1.00	1.00	-	
	Career and Technical Education Total				1.00	1.00	1.00	3.00	3.00	-
Career and Technical Education Total				1.00	1.00	1.00	3.00	3.00	-	
Talent Development	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		EXECUTIVE DIRECTOR - SCHOOL LEADERSHIP	Operating Fund				1.00		(1.00)	
		SPECIALIST - TALENT DEVELOPMENT	Operating Fund				1.00	1.00	-	
		TALENT DEVEL SPECLST	Operating Fund	1.00	1.00	1.00			-	
		DIRECTOR TALENT DEVE	Grant and Special Projects	1.00	1.00	-			-	
		EXEC DIR-SCH LDRSH	Grant and Special Projects			1.00			-	
	Improvement of Instruction Total				3.00	3.00	3.00	3.00	2.00	(1.00)
Talent Development Total				3.00	3.00	3.00	3.00	2.00	(1.00)	
Adult Education	Adult Education	ADMIN ASSISTANT	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		DIRECTOR - ADULT EDUCATION	Operating Fund				1.00	1.00	-	
		DIRECTOR ADULT EDUC	Operating Fund		1.00	1.00			-	
		PRGRM SPECIALIST	Operating Fund	1.00	1.00	1.00			-	
		PROGRAM SPECIALIST	Operating Fund				1.00		(1.00)	
		COORD ADULT ED	Operating Fund	1.00					-	

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		TCHR-INCRCERTATD	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		SPECIALIST - ASSESSMENT & DATA	Operating Fund					1.00	1.00
	Adult Education Total			4.00	4.00	4.00	4.00	4.00	-
Adult Education Total				4.00	4.00	4.00	4.00	4.00	-
Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00	1.00	1.00	1.00	-
		COORD EARLY CHLDHD	Grant and Special Projects	1.00	1.00	1.00			-
		PARA I - VPI	Grant and Special Projects						-
		INST ASST I - VPI	Grant and Special Projects			1.00			-
		COORD - EARLY CHLDHD	Grant and Special Projects				1.00	1.00	-
	Kindergarten and Pre-Kindergarten Total			2.00	2.00	3.00	2.00	2.00	-
Pre-Kindergarten Programs Total				2.00	2.00	3.00	2.00	2.00	-
Talented and Gifted Programs	Enrichment and Electives	## OVERSTAFF POSITION: TAG TCHR - *ONE YEAR ONLY*	Operating Fund						-
		COORD TAG	Operating Fund	1.00	1.00	1.00			-
		COORDINATOR: TALENTED & GIFTED PROGRAMS	Operating Fund						-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.70	0.70
		COORD - TAG	Operating Fund						-
		DIRECTOR: TALENTED & GIFTED PROGRAMS	Operating Fund				1.00		(1.00)
		DIRECTOR - GIFTED PROGRAMS & ADVANCED ACADEMICS	Operating Fund					1.00	1.00
	Enrichment and Electives Total			2.00	2.00	2.00	2.00	2.70	0.70
Talented and Gifted Programs Total				2.00	2.00	2.00	2.00	2.70	0.70
AVID/College Readiness	Exemplary Programs	COORD COL PREP&SUPP	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
	Exemplary Programs Total			1.00	1.00	1.00	1.00	1.00	-
AVID/College Readiness Total				1.00	1.00	1.00	1.00	1.00	-
Specialized Instruction	Special Education	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		ADMIN SPECIALIST II	Operating Fund		1.00	1.00	1.00	1.00	-
		ADMIN SPEC-MEDICAID	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADPTIVE PHYS ED TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST DIRECTOR SPED	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		AUDIOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		BRD CERT BEHAVIORSPC	Grant and Special Projects	3.00	2.00	1.00			-
			Operating Fund			1.00			-
		COORD/TEAM LEADER	Grant and Special Projects		1.00				-
			Operating Fund		1.00				-
		ECSE SPEC-CHILDFIND	Grant and Special Projects			1.00	1.00		(1.00)
			Operating Fund	1.00	1.00				-
		ED SPECIALIST	Operating Fund			1.00	1.00	1.00	-
		EXEC DIRECTOR-SPED	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		HEARING IMP TCHR	Operating Fund	1.00	3.00	2.00	2.00	2.00	-
		INSTRCNL SPCLST	Operating Fund			1.00	1.00	1.00	-
		JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	3.00	-
		LEAD INSTRCNL SPCLST	Operating Fund			1.00			-
		OCCUPATIONAL THERAPIST	Operating Fund				4.50	4.50	-
		OCCUPATNL THERPST	Operating Fund	4.00	4.50	4.50			-
		PARENT RES COORD	Operating Fund	1.00	1.00	1.00			-
		PARENT SUPPORT SPECIALIST	Operating Fund				1.00	1.00	-
		PHYSICAL THERAPIST	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SPEC-AUT BEHAV SVCS	Grant and Special Projects	2.00	2.00	2.00			-
			Operating Fund			1.00			-
		SPECIAL EDUCATION TCHR	Operating Fund						-
		SPECIALIST	Operating Fund		1.00				-
		SPECIALIST - MTSS & ELIGIBILITY	Operating Fund				1.00		(1.00)
		SPED AUT TCHR	Operating Fund						-
		SPED TCHR	Grant and Special Projects			5.00			-
		SPED TCHR ECSE	Grant and Special Projects	1.00	3.00	2.00			-
			Operating Fund	1.60	0.60	1.60	2.60	2.00	(0.60)
		SPEECH LANGUAGE PATH	Grant and Special Projects	1.00		1.00			-
			Operating Fund	27.00	27.00	26.00	26.00	26.00	-
		VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		AUGMNTIVE COMM SPEC	Grant and Special Projects	1.00	1.00	1.00			-
		BUSINESS SUP ASST	Operating Fund	1.00					-
		COMPLIANCE ADMIN	Grant and Special Projects	1.00					-
		COORD AUT BEHAV SVCS	Grant and Special Projects	1.00	1.00	1.00			-
		COORD PROCEDURAL	Grant and Special Projects	1.00					-
		COORD SPEECH	Operating Fund	1.00					-
		EARLY CHILDHOOD SPED	Grant and Special Projects	1.00	1.00	1.00			-
		EMPLOYMNT SUP SPEC	Grant and Special Projects	3.00	3.00	3.00			-
		INSTRSPEC-ASSTTECH	Grant and Special Projects	1.00	1.00	1.00			-
		INSTRSPEC-CROSSCURR	Grant and Special Projects	2.00	2.00	2.00			-

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		INSTRSPEC-LITERACY	Grant and Special Projects	2.00	1.00	1.00			-
		INSTRSPEC-MATHEMATIC	Grant and Special Projects	2.00	2.00	2.00			-
		PARENT SUP SPEC	Grant and Special Projects	1.00	1.00	1.00			-
		PRIV PLACEMNT SPEC	Grant and Special Projects	1.00	1.00	1.00			-
		ASST DIR-RELSVC&SPEC	Grant and Special Projects		1.00	1.00			-
		AUTISM BEHAV SPPT SP	Grant and Special Projects		1.00	-			-
		CLINICAL SPEC - SPED	Grant and Special Projects		1.00	1.00			-
		COORD SPED	Operating Fund						-
		ELIG & DATA ANALYST	Grant and Special Projects		1.00				-
		LIAIS-HMLESS/FSTR CR	Grant and Special Projects		1.00				-
		MTSS & ELIGBLTY SPCL	Grant and Special Projects			1.00			-
		COMPLNC & DATA SPCL	Grant and Special Projects			1.00			-
		COORD - PARENT RSRCS	Operating Fund						-
		COORD AUT&BEHAV SVCS	Grant and Special Projects						-
		SPECIALIST - LEAD AUTISM BEHAVIOR SUPPORT 11M	Grant and Special Projects						-
		SPECIALIST - PARENT SUPPORT	Grant and Special Projects						-
		SPECIALIST - DATA & COMPLIANCE	Grant and Special Projects						-
		SPECIALIST -	Operating Fund						-
		IDEA 611 - ACCOUNTABILITY SPECIALIST	Grant and Special Projects				1.00		(1.00)
		IDEA 611 - ASST DIRECTOR: RELATED SERVICES	Grant and Special Projects				1.00		(1.00)
		IDEA 619 - SPED TCHR	Grant and Special Projects				1.00	1.00	-
		STATE REGIONAL GRANT - BEHAVIOR SPECIALIST	Grant and Special Projects				4.00	4.00	-
		IDEA 611 - OCCUPATIONAL THERAPIST	Grant and Special Projects				0.50	0.50	-
		IDEA 611 - SPEECH LANGUAGE PATHOLOGIST	Grant and Special Projects				1.00	1.00	-
		IDEA 611 - ASSISTIVE TECHNOLOGY SPECIALIST	Grant and Special Projects				1.00	1.00	-
		IDEA 611 - TRANSITIONAL SPECIALIST	Grant and Special Projects				3.00	3.00	-
		IDEA 611 - INSTRUCTIONAL SPECIALIST	Grant and Special Projects				5.00	5.00	-
		IDEA 611 - AUGMENTIVE COMMUNICATIONS SPECIALIST	Grant and Special Projects				1.00	1.00	-
		IDEA 611 - LEAD INSTRUCTIONAL SPECIALIST	Grant and Special Projects				1.00	1.00	-
		IDEA 611 - DATA & COMPLIANCE SPECIALIST	Grant and Special Projects				1.00	1.00	-
		STATE REGIONAL GRANT - LEAD BEHAVIOR SPECIALIST 11M	Grant and Special Projects				1.00	1.00	-
		IDEA 611 - COORDINATOR: PARENT SUPPORT	Grant and Special Projects				1.00	1.00	-
		IDEA CEIS - EDUCATIONAL DIAGNOSTICIAN	Grant and Special Projects				1.00	1.00	-
		IDEA CEIS - BEHAVIORAL SPECIALIST	Grant and Special Projects				1.00		(1.00)
		IDEA 611 - PRIVATE PLACEMENT SPECIALIST	Grant and Special Projects				1.00	1.00	-
		IDEA 611 - CLINICAL SPECIALIST	Grant and Special Projects				1.00	1.00	-
		IDEA CEIS - CLINICAL SPECIALIST	Grant and Special Projects				1.00	1.00	-
		IDEA 611 - COORDINATOR: CITYWIDE PROGRAMS	Grant and Special Projects				1.00		(1.00)
		IDEA 611 - COORDINATOR: EARLY CHILDHOOD	Grant and Special Projects				1.00	1.00	-
		IDEA 611 - INSTRUCTIONAL ASST: CAREER PREP	Grant and Special Projects				1.00	1.00	-
		DIRECTOR: SPECIALIZED INSTRUCTIONAL PROGRAMS	Operating Fund					1.00	1.00
		IDEA 611 - CHILDFIND SPECIALIST	Grant and Special Projects					1.00	1.00
		IDEA 611 - COORDINATOR: CAREER & TRANSITION SERVICES	Grant and Special Projects					1.00	1.00
		IDEA 611 - ASST DIRECTOR : CITYWIDE PROGRAMS & BEHAVIORAL SERVICES	Grant and Special Projects					1.00	1.00

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		IDEA 611 - DIRECTOR: RELATED SERVICES & SPECIAL PROGRAMS	Grant and Special Projects					1.00	1.00
		IDEA CEIS - CLINICAL PSYCHOLOGIST	Grant and Special Projects					1.00	1.00
		COORDINATOR - ELIGIBILITY & COMPLIANCE	Operating Fund					1.00	1.00
		Special Education Total		74.60	80.10	84.10	84.60	84.00	(0.60)
Specialized Instruction Total				74.60	80.10	84.10	84.60	84.00	(0.60)
English Learner Services	EL	ACADEMIC PRINCIPAL	Operating Fund			-			-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COORD INTL ACDMY MS	Operating Fund	1.00	1.00	-			-
		COORDINATOR - LANGUAGE ACCESS	Operating Fund				1.00	1.00	-
		EL BILINGUAL SPEC	Operating Fund	1.00	2.00	2.00	1.00	1.00	-
		EL BILINGUAL SPECIALIST	Operating Fund				1.00	1.00	-
		EL DATA SPECIALIST	Operating Fund		1.00	1.00			-
		EL INCLUSN SPEC	Operating Fund	2.00	1.00	1.00			-
		EL INSTRUCTIONAL SPECIALIST	Operating Fund				1.00	1.00	-
		EL PROF TESTING SPEC	Operating Fund		1.00	1.00	1.00	1.00	-
		EL SPECIALIST	Operating Fund	1.00	1.50	1.00	1.00	1.00	-
		EL TEACHER/SPECIALIST	Operating Fund				0.50	0.50	-
		EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		LANG ACCESS COORD	Operating Fund		1.00	-			-
		LANG ACCESS MANAGER	Operating Fund			1.00			-
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARENT RES COORD	Grant and Special Projects	1.00	1.00	1.00			-
		REGISTRAR I	Operating Fund	2.00	2.00	2.00	2.00	2.00	-
		SENIOR TRANSLATOR	Operating Fund				1.00	1.00	-
		SPECIALIST - EL DATA	Operating Fund				1.00	1.00	-
		SR TRANSLATOR	Operating Fund			1.00			-
		TRANSLATOR	Operating Fund	2.00	2.00	1.50	1.00	1.00	-
		TRANSLATOR - AMHARIC	Operating Fund				0.50	1.00	0.50
		TRANSLATOR - ARABIC	Operating Fund				0.50		(0.50)
		EL ASSESSMNT SPEC	Operating Fund	1.00					-
		EL DATA ANALYST	Operating Fund	1.00					-
		LANG ACCESS SUPP SPC	Operating Fund	1.00					-
		PARENT RES SPEC	Grant and Special Projects	1.00		1.00			-
		EL GLAD PRG SPEC	Grant and Special Projects		1.00	1.00			-
		COORD - PARENT RSRCS	Grant and Special Projects						-
		SPECIALIST - PARENT RESOURCE	Grant and Special Projects						-
		TITLE III - SPECIALIST: EL GLAD PROGRAM	Grant and Special Projects				1.00	1.00	-
		TITLE III - PARENT RESOURCE SPECIALIST	Grant and Special Projects				1.00	1.00	-
		TITLE III - PARENT RESOURCES COORDINATOR	Grant and Special Projects				1.00	1.00	-
		EL Total		17.00	17.50	17.50	18.50	18.50	-
English Learner Services Total				17.00	17.50	17.50	18.50	18.50	-
Title I Programs	Alternative and At-Promise Education	ADMIN ASSISTANT I	Grant and Special Projects		1.00	1.00			-
		TITLE I - ADMIN ASSISTANT I	Grant and Special Projects				1.00	1.00	-
		Alternative and At-Promise Education Total			1.00	1.00	1.00	1.00	-
	Exemplary Programs	ADMIN ASSISTANT I	Grant and Special Projects	1.00					-
		INSTRCOACH-IMPROVE	Grant and Special Projects	-					-
		STUDENT IMPROVEMENT	Grant and Special Projects						-
		Exemplary Programs Total		1.00					-
	Improvement of Instruction	COORD - SCHOOL IMPRV	Operating Fund				0.50	0.50	-
		DIRECTOR - TITLE I PROGRAMS	Operating Fund				0.25	0.25	-
		DIRECTOR TITLEI PROG	Grant and Special Projects	0.75	0.75	0.75			-
			Operating Fund	0.25	0.25	0.25			-
		INSTRCOACH-LITERACY	Grant and Special Projects	-					-
		INTERVENTIONIST	Grant and Special Projects	-					-
		SCHOOL IMPROVE COORD	Grant and Special Projects	1.00	2.00	0.50			-
			Operating Fund			0.50			-
		STUDENT IMPROVEMENT	Operating Fund						-
		LIAIS-HMLESS/FSTR CR	Grant and Special Projects			1.00			-
		INSTRU SCIENCE SPEC	Grant and Special Projects		1.00				-
		INSTRCOACH-SCIENCE	Grant and Special Projects			1.00			-
		TITLE I - PROGRAM DIRECTOR	Grant and Special Projects				0.75	0.75	-
		TITLE I - SCHOOL IMPROVEMENT COORDINATOR	Grant and Special Projects						-

Teaching, Learning and Leadership

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
		TITLE I - INSTRUCTIONAL COACH: SCIENCE	Grant and Special Projects						-
		TITLE I - LIAISON: HOMELESS/FOSTER CARE	Grant and Special Projects				1.00	1.00	-
		TITLE I - COORDINATOR: SCHOOL IMPROVEMENT	Grant and Special Projects				0.50	0.50	-
		TITLE I - INSTRUCTIONAL SPECIALIST: SCIENCE	Grant and Special Projects				1.00	1.00	-
		Improvement of Instruction Total		2.00	4.00	4.00	4.00	4.00	-
		Instructional Core	T1 INSTR SCI SPEC	1.00					-
		Instructional Core Total		1.00					-
Title I Programs Total				4.00	5.00	5.00	5.00	5.00	-
School Improvement	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund				0.50	0.50	-
		EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	Operating Fund				1.00	1.00	-
		Improvement of Instruction Total					1.50	1.50	-
School Improvement Total							1.50	1.50	-
Instructional Support	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund				0.50	0.50	-
		EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT	Operating Fund				1.00	1.00	-
		Improvement of Instruction Total					1.50	1.50	-
Instructional Support Total							1.50	1.50	-
Elementary Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund			0.50			-
		EXEC DIRECTOR-SCH IMPR	Operating Fund			1.00			-
		EXECUTIVE DIRECTOR - SCHOOL IMPROVEMENT	Operating Fund						-
		Improvement of Instruction Total				1.50			-
Elementary Instruction Total						1.50			-
Secondary Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund			0.50			-
		EXEC DIR-INSTR SUPP	Operating Fund			1.00			-
		EXECUTIVE DIRECTOR - INSTRUCTIONAL SUPPORT	Operating Fund						-
		Improvement of Instruction Total				1.50			-
Secondary Instruction Total						1.50			-
Grand Total				124.60	132.60	140.60	143.10	144.20	1.10

Teaching, Learning and Leadership

Adult Education Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023				
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar				
Adult Education	Adult Education	Salaries	Administrative Regular	-	-	86,219	130,599	133,865	3,266				
			Overtime	7,587	35	147	-	-	-				
			Professional Instruction Regular	-	-	3,519	-	-	-				
			Professional Instruction Intermittent	126,600	93,832	71,537	167,945	153,836	(14,109)				
			Professional Other Intermittent	8,394	1,775	-	10,737	16,560	5,823				
			Professional Other Regular	120,180	125,386	41,475	-	-	-				
			Support Intermittent	71,311	70,339	27,125	53,227	69,034	15,807				
			Support Regular	66,474	86,336	93,881	122,272	125,089	2,817				
			Technical Intermittent	2,265	458	-	5,667	1,200	(4,467)				
			Trades Supplements	-	-	-	-	3,265	3,265				
			Employee Benefits	120,549	122,434	126,894	141,011	156,189	15,178				
			Purchased Services	32,475	19,052	2,474	23,850	17,850	(6,000)				
			Internal Services	754	849	-	800	800	-				
			Other Charges	7,154	7,236	3,322	5,596	8,800	3,204				
			Materials and Supplies	43,590	42,003	28,679	55,699	55,441	(258)				
			Capital Outlay	2,057	-	-	-	-	-				
			Adult Education Total	609,391	569,735	485,271	717,403	741,929	24,526				
			Adult Education Total	609,391	569,735	485,271	717,403	741,929	24,526				
			AVID/College Readiness	Exemplary Programs	Salaries	Overtime	-	-	279	-	-	-	
						Professional Instruction Regular	127,335	130,051	134,144	133,856	139,948	6,092	
Professional Instruction Supplements	10,000	12,000				12,500	15,000	15,000	-				
Service Intermittent	-	242				-	200	200	-				
Support Intermittent	1,290	1,155				3,975	2,400	2,400	-				
Technical Intermittent	110,432	94,607				79,400	161,034	161,034	-				
Employee Benefits	49,089	48,884				50,201	56,954	59,631	2,677				
Purchased Services	10,173	15,082				71,514	16,500	18,500	2,000				
Internal Services	9,393	4,460				-	30,000	34,200	4,200				
Other Charges	99,877	99,289				43,375	124,160	118,567	(5,594)				
Materials and Supplies	22,897	7,495				46,046	23,104	23,698	594				
Exemplary Programs Total	440,486	413,264				441,435	563,209	573,178	9,969				
Summer and Extended Learning	-	900				11,586	4,200	3,000	(1,200)				
Employee Benefits	-	69				886	309	230	(79)				
Summer and Extended Learning Total	-	969				12,472	4,509	3,230	(1,279)				
AVID/College Readiness Total	440,486	414,233				453,907	567,718	576,407	8,690				
Career and Technical Education	Career and Technical Education	Salaries				Professional Instruction Regular	-	52,850	97,559	100,227	109,014	8,787	
						Professional Instruction Supplements	-	55	-	-	-	-	
						Professional Other Regular	121,211	121,951	118,201	120,876	126,999	6,123	
						Employee Benefits	45,566	52,893	69,558	71,812	77,379	5,567	
			Purchased Services	9,530	1,744	4,009	21,696	23,696	2,000				
			Internal Services	-	100	-	-	-	-				
			Other Charges	37,932	23,111	5,003	22,182	19,882	(2,300)				
			Materials and Supplies	40,584	65,666	101,168	72,132	62,432	(9,700)				
			Capital Outlay	411	1,524	1,454	1,900	11,900	10,000				
			Career and Technical Education Total	255,234	319,893	396,952	410,825	431,302	20,477				
			Career and Technical Education Total	255,234	319,893	396,952	410,825	431,302	20,477				
			Chief Academic Officer	Executive Administration	Salaries	Administrative Regular	174,692	178,222	-	-	-	-	
						Technical Regular	53,140	57,257	-	-	-	-	
						Employee Benefits	66,922	81,618	-	-	-	-	
Other Charges	1,060	534				-	-	-	-				
Executive Administration Total	295,815	317,632			-	-	-	-					
Improvement of Instruction	Salaries	Support Regular			48,648	50,592	-	-	-	-			
		Employee Benefits			20,259	26,191	-	-	-	-			
		Purchased Services			8,366	2,317	-	-	-	-			
		Internal Services			-	137	-	-	-	-			
		Other Charges			19,144	4,071	-	-	-	-			
		Materials and Supplies			25,877	16,866	-	-	-	-			
		Improvement of Instruction Total			122,294	100,174	-	-	-	-			
		Chief Academic Officer Total			418,108	417,805	-	-	-	-			
Curriculum Design & Instruction Services	Career and Technical Education	Materials and Supplies				1,725	-	-	-	-	-		
			Career and Technical Education Total	1,725	-	-	-	-	-				
			Communications and Information Services	Salaries	Professional Instruction Supplements	-	360	-	3,355	3,355	-		
					Employee Benefits	-	28	-	257	257	(0)		
					Purchased Services	3,484	3,622	-	-	-	-		
					Other Charges	750	2,023	-	3,699	2,699	(1,000)		
					Materials and Supplies	170,643	130,988	160,526	169,722	185,752	16,030		
					Communications and Information Services Total	174,878	137,021	160,526	177,033	192,063	15,030		
			Enrichment and Electives	Salaries	Professional Instruction Regular	3,122	-	-	-	-	-		
					Professional Instruction Supplements	5,000	-	-	-	-	-		
					Support Intermittent	193	-	-	-	-	-		
					Employee Benefits	636	-	-	-	-	-		
					Purchased Services	50,983	-	-	-	-	-		
					Other Charges	15,507	-	-	-	-	-		
					Materials and Supplies	92,045	-	-	-	25,565	25,565		
					Capital Outlay	18,359	-	-	-	-	-		
					Enrichment and Electives Total	185,845	-	-	-	25,565	25,565		
					Improvement of Instruction	Salaries	Overtime	4,203	1,984	88	-	-	-
							Professional Instruction Regular	1,230,537	1,171,698	1,371,660	1,410,163	1,475,203	65,040
							Professional Instruction Supplements	21,600	6,787	-	33,709	-	(33,709)
							Professional Instruction Intermittent	-	-	828	-	-	-
			Support Regular	89,669			77,334	72,991	98,836	105,606	6,770		
			Trades Supplements	-			-	-	-	2,830	2,830		
			Employee Benefits	452,533			405,777	485,732	516,774	574,318	57,544		
			Purchased Services	7,346			4,500	38,272	-	-	-		
			Internal Services	619			8,955	-	250	-	(250)		
			Other Charges	14,710			64,335	136	4,662	-	(4,662)		
			Materials and Supplies	12,612			21,666	-	5,947	-	(5,947)		
			Improvement of Instruction Total	1,833,828			1,763,034	1,969,708	2,070,341	2,157,957	87,616		

Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Curriculum Design & Inst Svcs Total	Instructional Core	Salaries	Professional Instruction Supplements	1,080	-	-	-	-	-		
		Employee Benefits		83	-	-	-	-	-		
		Purchased Services		80,347	2,150	-	-	-	-		
		Internal Services		560	-	-	-	-	-		
		Other Charges		16,388	-	-	-	-	-		
		Materials and Supplies		2,102,269	176,956	-	-	177,617	177,617		
	Instructional Core Total			2,200,726	179,106	-	-	177,617	177,617		
	Technology Services Management	Purchased Services		2,250	-	-	-	-	-		
		Materials and Supplies		11,383	11,140	13,325	13,325	-	(13,325)		
	Technology Services Management Total			13,633	11,140	13,325	13,325	-	(13,325)		
				4,410,635	2,090,302	2,143,558	2,260,699	2,553,202	292,503		
Elementary Instruction	Improvement of Instruction	Salaries	Administrative Regular	155,022	92,909	-	-	-	-		
			Overtime	2,669	280	-	-	-	-		
			Professional Instruction Supplements	14,224	8,905	-	-	-	-		
		Employee Benefits	Support Regular	22,307	24,242	-	-	-	-		
				46,472	27,828	-	-	-	-		
			Improvement of Instruction Total			240,694	154,164	-	-	-	
	Instructional Core	Purchased Services		7,149	4,615	-	-	-	-		
		Internal Services		618	316	-	-	-	-		
		Other Charges		11,212	2,364	-	-	-	-		
		Materials and Supplies		9,333	10,583	-	-	-	-		
	Instructional Core Total			28,312	17,879	-	-	-	-		
	Kindergarten and Pre-Kindergarten	Materials and Supplies		124,189	85,592	-	-	-	-		
			Kindergarten and Pre-Kindergarten Total			124,189	85,592	-	-	-	
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	229,345	202,998	-	-	-	-		
Support Intermittent			246	2,852	-	-	-	-			
Technical Intermittent			624	4,848	-	-	-	-			
Employee Benefits		Other Charges	17,612	16,119	-	-	-	-			
			1,853	515	-	-	-	-			
		Materials and Supplies	70,027	74	-	-	-	-			
Summer and Extended Learning Total			319,706	227,406	-	-	-				
Elementary Instruction Total				712,901	485,041	-	-	-			
English Learner Services	EL	Salaries	Administrative Regular	149,001	152,011	154,427	157,200	164,358	7,158		
			Overtime	1,378	2,242	160	-	-	-		
			Professional Instruction Regular	404,064	565,232	576,055	582,867	620,585	37,718		
			Professional Instruction Supplements	26,512	21,779	30,045	24,544	22,666	(1,878)		
			Professional Instruction Intermittent	373,231	300,047	261,024	352,043	325,112	(26,931)		
			Professional Other Regular	105,042	112,261	118,527	2,200	-	(2,200)		
			Support Intermittent	-	-	-	-	-	-		
			Support Regular	281,904	302,829	335,089	369,016	396,641	27,625		
			Technical Regular	177,136	197,988	205,382	210,825	222,606	11,781		
		Employee Benefits	Trades Supplements	-	-	-	-	1,534	1,534		
			Purchased Services	451,985	509,591	554,104	557,250	579,045	21,795		
			Internal Services	763,626	804,727	704,228	732,695	764,607	31,912		
			Other Charges	-	-	-	3,000	3,000	-		
			Other Charges	14,150	18,793	5,637	21,600	21,600	-		
			Materials and Supplies	64,053	37,644	52,898	73,236	73,236	-		
			EL Total			2,812,082	3,025,144	2,997,576	3,086,476	3,194,990	108,514
			Improvement of Instruction	Salaries	Professional Instruction Supplements	-	-	29	-	-	-
					Employee Benefits	-	-	2	-	-	-
Improvement of Instruction Total			-	-	31	-	-	-			
Instructional Core	Salaries	Professional Instruction Substitutes		4,180	543	-	14,350	5,864	(8,486)		
			Professional Instruction Supplements	11,250	24,499	24,960	34,210	31,593	(2,617)		
				1,180	1,916	1,909	3,715	2,865	(849)		
		Employee Benefits	Purchased Services	6,386	42,829	30,919	41,880	50,880	9,000		
			Internal Services	289	-	-	780	780	-		
			Other Charges	47,861	23,931	485	9,600	9,600	-		
		Materials and Supplies	Capital Outlay	61,928	107,555	15,590	80,662	51,202	(29,460)		
				-	-	6,658	-	-	-		
			Instructional Core Total			133,074	201,273	80,522	185,196	152,784	(32,412)
	Summer and Extended Learning	Salaries	Support Intermittent	-	3,467	-	-	-	-		
Employee Benefits			-	265	-	-	-	-			
Summer and Extended Learning Total			-	3,732	-	-	-	-			
English Learner Services Total				2,945,156	3,230,150	3,078,130	3,271,672	3,347,774	76,102		
Humanities	Enrichment and Electives	Salaries	Professional Instruction Supplements	-	2,123	2,000	6,000	53,000	47,000		
			Trades Intermittent	-	1,522	-	-	-	-		
			Employee Benefits	-	279	153	459	4,055	3,596		
		Purchased Services	Internal Services	620	43,710	14,658	69,539	65,939	(3,600)		
			Other Charges	-	-	-	5,000	5,000	-		
			Other Charges	-	3,248	2,950	18,317	18,317	-		
		Materials and Supplies	Capital Outlay	-	82,904	68,544	133,659	125,594	(8,065)		
				-	14,621	1,014	34,570	27,670	(6,900)		
			Enrichment and Electives Total			620	148,407	89,319	267,544	299,575	32,031
	Instructional Core	Salaries	Professional Instruction Supplements	-	-	-	15,000	15,000	-		
			Employee Benefits	-	-	-	1,148	1,148	-		
			Purchased Services	-	4,357	4,869	16,000	16,000	-		
			Internal Services	-	-	-	350	350	-		
			Other Charges	-	698	400	1,350	1,350	-		
Materials and Supplies		-	43,390	45,880	84,294	50,194	(34,100)				
	Instructional Core Total			-	48,445	51,149	118,142	84,042	(34,100)		
Humanities Total				620	196,852	140,468	385,686	383,616	(2,070)		

Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Instructional Support	Enrichment and Electives	Salaries	Professional Instruction Supplements	-	-	-	47,000	-	(47,000)	
		Employee Benefits		-	-	-	3,596	-	(3,596)	
		Materials and Supplies		-	-	78,517	7,000	-	(7,000)	
	Enrichment and Electives Total			-	-	78,517	57,596	-	(57,596)	
	Exemplary Programs			-	-	-	400,000	400,000	-	
	Exemplary Programs Total			-	-	-	400,000	400,000	-	
	Improvement of Instruction	Purchased Services		-	-	-	400,000	-	-	
		Salaries	Administrative Regular	-	-	154,136	160,347	164,357	4,010	
			Professional Instruction Supplements	-	-	-	4,500	-	(4,500)	
			Support Regular	-	-	24,242	28,914	29,885	971	
			Trades Supplements	-	-	-	-	4,009	4,009	
		Employee Benefits		-	-	65,034	71,162	83,265	12,103	
		Other Charges		-	-	-	4,910	4,910	-	
	Improvement of Instruction Total			-	-	243,412	269,833	286,426	16,593	
	Instructional Core	Purchased Services		-	-	322,040	19,629	19,629	-	
		Internal Services		-	-	72,150	300	300	-	
		Materials and Supplies		-	-	33,713	2,450	2,450	-	
	Instructional Core Total			-	-	427,903	22,379	22,379	-	
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	-	-	120,192	129,884	360,541	230,657	
			Professional Other Intermittent	-	-	-	15,226	15,226	-	
			Support Intermittent	-	-	-	6,518	23,492	16,974	
			Technical Intermittent	-	-	2,088	-	-	-	
		Employee Benefits		-	-	9,355	11,600	30,543	18,944	
		Internal Services		-	-	-	100	-	-	
		Other Charges		-	-	933	6,580	6,580	-	
		Materials and Supplies		-	-	453,218	13,481	13,481	-	
	Summer and Extended Learning Total			-	-	585,787	183,389	449,963	266,575	
	Instructional Support Total			-	-	1,335,619	933,196	1,158,768	225,572	
Literacy	Improvement of Instruction	Materials and Supplies		-	-	-	50,000	-	(50,000)	
	Improvement of Instruction Total			-	-	-	50,000	-	(50,000)	
	Instructional Core	Purchased Services		-	22,150	20,834	34,250	34,250	-	
		Internal Services		-	5,407	985	250	6,250	6,000	
		Other Charges		-	30	895	1,075	2,075	1,000	
		Materials and Supplies		-	181,721	246,230	320,128	224,128	(96,000)	
Instructional Core Total			-	209,308	268,944	355,703	266,703	(89,000)		
Literacy Total			-	209,308	268,944	405,703	266,703	(139,000)		
Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Supplements	-	-	8,214	-	-	-	
		Purchased Services		12,000	-	30,000	30,000	30,000	-	
		Materials and Supplies		-	-	-	-	113,000	113,000	
	Kindergarten and Pre-Kindergarten Total			12,000	-	38,214	30,000	143,000	113,000	
	Summer and Extended Learning	Internal Services		-	-	302	-	-	-	
		Materials and Supplies		-	-	29,965	-	-	-	
Summer and Extended Learning Total			-	-	30,268	-	-	-		
Pre-Kindergarten Programs Total			12,000	-	68,481	30,000	143,000	113,000		
School Improvement	Improvement of Instruction	Salaries	Administrative Regular	-	-	134,202	154,119	161,132	7,013	
			Professional Instruction Supplements	-	-	-	19,500	24,000	4,500	
			Support Regular	-	-	25,665	28,914	29,885	971	
		Employee Benefits		-	-	52,964	64,854	78,183	13,329	
		Purchased Services		-	-	-	160,000	124,000	(36,000)	
		Other Charges		-	-	-	15,000	18,898	3,898	
		Materials and Supplies		-	-	-	25,000	91,316	66,316	
		Improvement of Instruction Total			-	-	212,830	467,387	527,414	60,027
		Instructional Core	Purchased Services		-	-	9,444	6,508	-	(6,508)
			Internal Services		-	-	232	500	-	(500)
			Other Charges		-	-	-	4,819	-	(4,819)
			Materials and Supplies		-	-	285	6,600	-	(6,600)
		Instructional Core Total			-	-	9,961	18,427	-	(18,427)
		Kindergarten and Pre-Kindergarten	Materials and Supplies		-	-	-	113,000	-	(113,000)
	Kindergarten and Pre-Kindergarten Total			-	-	-	113,000	-	(113,000)	
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	-	-	397,252	241,508	-	(241,508)	
			Support Intermittent	-	-	-	16,974	-	(16,974)	
			Technical Intermittent	-	-	8,256	-	-	-	
		Employee Benefits		-	-	31,023	19,774	-	(19,774)	
		Other Charges		-	-	-	-	-	-	
		Materials and Supplies		-	-	12,429	-	-	-	
Summer and Extended Learning Total			-	-	448,959	278,256	-	(278,256)		
School Improvement Total			-	-	671,751	877,070	527,414	(349,656)		
School Leadership	Improvement of Instruction	Salaries	Administrative Regular	-	-	-	108,036	164,358	56,322	
		Employee Benefits		-	-	-	39,350	52,420	13,070	
		Purchased Services		-	-	-	-	17,500	17,500	
		Other Charges		-	-	-	-	21,000	21,000	
		Materials and Supplies		-	-	-	-	22,986	22,986	
	Improvement of Instruction Total			-	-	-	147,386	278,264	130,877	
School Leadership Total			-	-	-	147,386	278,264	130,877		
Science, Tech, Eng, and Math	Instructional Core	Salaries	Professional Instruction Substitutes	-	220	-	-	-	-	
			Professional Instruction Supplements	-	13,299	5,040	22,104	22,104	-	
		Employee Benefits		-	1,034	386	1,691	1,691	(0)	
		Purchased Services		-	18,574	21,222	47,900	47,900	-	
		Other Charges		-	3,349	593	8,920	8,920	-	
		Materials and Supplies		3,285	600,081	505,300	564,208	538,151	(26,057)	
Instructional Core Total			3,285	636,557	532,541	644,822	618,765	(26,057)		
Science, Tech, Eng, and Math Total			3,285	636,557	532,541	644,822	618,765	(26,057)		

Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Secondary Instruction	Enrichment and Electives	Salaries	Professional Instruction Supplements	47,752	40,755	-	-	-	-		
		Employee Benefits		3,653	3,118	-	-	-	-		
		Materials and Supplies		2,385	-	-	-	-	-		
	Enrichment and Electives Total			53,790	43,872	-	-	-	-		
	Improvement of Instruction	Salaries	Administrative Regular	155,022	164,678	6,525	-	-	-		
			Professional Instruction Supplements		1,500	1,170	-	-	-	-	
			Support Regular		22,120	26,350	1,054	-	-	-	
			Support Supplements		312	-	-	-	-	-	
		Employee Benefits		64,897	65,647	2,870	-	-	-	-	
		Other Charges		10,667	203	-	-	-	-	-	
		Improvement of Instruction Total			254,518	258,048	10,449	-	-	-	
	Instructional Core	Purchased Services		23,400	12,427	-	-	-	-	-	
		Internal Services		53	-	-	-	-	-	-	
		Other Charges		219	163	-	-	-	-	-	
		Materials and Supplies		782	50,079	-	-	-	-	-	
	Instructional Core Total			24,454	62,668	-	-	-	-	-	
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	166,274	143,134	2,088	-	-	-	-	
			Professional Other Intermittent	5,765	4,296	-	-	-	-	-	
			Support Intermittent	4,846	2,650	-	-	-	-	-	
			Technical Intermittent	5,309	-	-	-	-	-	-	
		Employee Benefits		13,938	11,481	160	-	-	-	-	
		Purchased Services		-	14,175	-	-	-	-	-	
		Internal Services		-	-	-	-	-	-	-	
		Other Charges		700	1,590	-	-	-	-	-	
		Materials and Supplies		10,121	9,354	-	-	-	-	-	
		Summer and Extended Learning Total			206,952	186,679	2,248	-	-	-	-
	Secondary Instruction Total				539,714	551,268	12,697	-	-	-	
Specialized Instruction	Enrichment and Electives	Salaries	Professional Instruction Supplements	-	-	7,000	-	-	-		
		Employee Benefits		-	-	536	-	-	-	-	
	Enrichment and Electives Total			-	-	7,536	-	-	-		
	Homebound Instruction	Salaries	Professional Instruction Supplements	-	368	-	-	-	-	-	
			Professional Instruction Intermittent	29,300	21,482	-	29,000	29,000	-	-	
		Employee Benefits		2,241	1,671	-	2,219	2,219	-	-	
		Homebound Instruction Total			31,541	23,521	-	31,219	31,219	-	
	Instructional Core	Salaries	Professional Instruction Regular	-	-	-	-	-	-	-	
		Employee Benefits	Support Regular	-	-	-	-	-	-	-	
	Instructional Core Total			-	-	-	-	-	-	-	
	Special Education	Salaries	Administrative Regular	286,168	291,939	298,010	300,485	324,801	24,316		
			Overtime	1,348	1,471	407	-	-	-	-	
			Professional Instruction Regular	3,280,952	3,656,352	3,792,146	3,797,677	3,937,010	139,333		
			Professional Instruction Substitutes	315	9,529	-	17,191	17,191	-	-	
			Professional Instruction Supplements	104,537	56,014	48,236	75,000	75,000	-	-	
			Professional Instruction Intermittent	229,851	207,688	284,041	160,000	160,000	-	-	
			Professional Other Intermittent	5,136	4,800	-	-	-	-	-	
			Professional Other Regular	-	-	-	-	-	-	-	
			Support Intermittent	99,926	111,625	-	75,000	75,000	-	-	
			Support Regular	185,472	190,983	196,312	193,466	199,736	6,270		
			Technical Regular	132,267	154,200	199,212	219,906	228,562	8,656		
			Trades Supplements	-	-	-	20,130	20,130	-	-	
		Employee Benefits		1,407,137	1,557,306	1,701,032	1,723,496	1,798,968	75,472		
		Purchased Services		1,845,360	1,347,029	185,781	445,381	445,381	-	-	
		Internal Services		10	96	-	1,807	1,807	-	-	
		Other Charges		66,819	51,376	12,682	69,007	69,007	-	-	
		Materials and Supplies		118,546	168,843	405,985	182,150	272,150	90,000		
		Capital Outlay		11,173	9,030	3,492	23,000	23,000	-	-	
		Special Education Total			7,775,019	7,818,280	7,127,336	7,283,566	7,647,743	364,177	
	Summer and Extended Learning	Salaries	Professional Instruction Supplements	-	-	506	-	-	-	-	
			Professional Instruction Intermittent	-	-	22,128	-	-	-	-	
			Professional Other Intermittent	240	4,896	22,248	-	-	-	-	
		Employee Benefits		18	375	3,434	-	-	-	-	
	Summer and Extended Learning Total			258	5,271	48,316	-	-	-	-	
	Specialized Instruction Total				7,806,818	7,847,071	7,183,188	7,314,784	7,678,962	364,177	
Talent Development	Enrichment and Electives	Employee Benefits		92	-	-	-	-	-		
		Purchased Services		10,200	-	24	2,400	2,400	-	-	
	Enrichment and Electives Total			10,292	-	24	2,400	2,400	-	-	
	Improvement of Instruction	Salaries	Administrative Regular	-	-	-	18,342	-	(18,342)		
			Overtime	830	621	380	-	-	-	-	
			Professional Instruction Regular	107,113	111,442	114,974	131,348	124,128	(7,220)		
			Professional Instruction Substitutes	605	110	-	-	-	-	-	
			Professional Instruction Supplements	212,037	222,214	177,975	292,422	319,694	27,272		
		Support Regular	38,396	45,291	47,626	48,838	51,562	2,724			
			Trades Supplements	-	-	-	-	4,010	4,010		
		Employee Benefits		322,041	364,015	389,405	300,077	286,791	(13,286)		
		Purchased Services		36,136	44,819	11,210	46,323	46,323	-	-	
		Other Charges		152,551	44,028	756	76,983	82,623	5,640		
	Materials and Supplies		70,820	80,098	145,351	90,000	93,267	3,267			
		Improvement of Instruction Total			940,529	912,638	887,677	1,004,333	1,008,398	4,065	
		Instructional Core	Purchased Services		62,315	47,320	16,575	30,000	30,000	-	-
	Materials and Supplies			-	13,692	-	-	-	-	-	-
	Instructional Core Total			62,315	61,012	16,575	30,000	30,000	-	-	
	Special Education	Salaries	Professional Instruction Regular	-	1,200	-	-	-	-	-	-
		Employee Benefits		-	92	-	-	-	-	-	-
	Special Education Total			-	1,292	-	-	-	-	-	-
Talent Development Total				1,013,136	974,942	904,276	1,036,733	1,040,798	4,065		

Teaching, Learning and Leadership

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023	
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Talented And Gifted Program	Enrichment and Electives	Salaries	Administrative Regular	-	-	55,184	140,476	129,874	(10,602)	
			Professional Instruction Regular	198,501	193,980	150,563	82,671	146,234	63,563	
			Professional Instruction Substitutes	922	-	-	2,520	2,500	(20)	
			Professional Instruction Supplements	16,142	12,263	103,685	84,820	21,820	(63,000)	
			Professional Instruction Intermittent	51,825	62,903	37,392	20,352	88,752	68,400	
		Employee Benefits	72,115	67,243	71,021	82,241	98,613	16,372		
		Purchased Services	30,378	100,449	12,621	70,400	65,900	(4,500)		
		Internal Services	451	-	-	2,080	2,080	-		
		Other Charges	13,446	18,584	938	30,193	23,384	(6,809)		
		Materials and Supplies	58,247	45,004	48,457	46,411	52,340	5,929		
		Enrichment and Electives Total			442,026	500,427	479,859	562,164	631,497	69,333
		Talented And Gifted Programs Total			442,026	500,427	479,859	562,164	631,497	69,333
Teaching, Learning, Leadership	Executive Administration	Salaries	Administrative Regular	-	-	187,019	196,899	208,687	11,788	
			Technical Regular	-	-	65,870	67,613	71,381	3,768	
			Trades Supplements	-	-	-	-	4,923	4,923	
		Employee Benefits	-	-	86,619	93,448	96,133	2,685		
		Other Charges	-	-	111	2,948	2,948	-		
		Executive Administration Total			-	-	339,618	360,908	384,072	23,164
	Improvement of Instruction	Salaries	Professional Instruction Supplements	-	-	540	-	-	-	
			Support Regular	-	-	52,015	53,380	65,320	11,940	
			Employee Benefits	-	-	31,125	31,752	31,284	(468)	
		Purchased Services	-	-	164,735	21,000	21,000	-		
		Internal Services	-	-	-	1,000	1,000	-		
		Other Charges	-	-	632	6,500	6,500	-		
		Materials and Supplies	-	-	3,925	69,131	19,131	(50,000)		
		Improvement of Instruction Total			-	-	252,972	182,763	144,235	(38,528)
	Technology Services	Salaries	Administrative Regular	-	-	-	-	138,744	138,744	
		Employee Benefits	-	-	-	-	43,012	43,012		
		Technology Services Total			-	-	-	-	181,756	181,756
	Teaching, Learning, Leadership Total			-	-	592,590	543,671	710,063	166,392	
Title I Programs	Alternative and At-Promise Education	Other Charges		1,484	-	38	2,720	2,720	-	
				1,484	-	38	2,720	2,720	-	
	Improvement of Instruction	Salaries	Administrative Regular	33,443	61,482	38,804	36,875	37,797	922	
			Professional Instruction Regular	-	46,161	66,234	64,426	66,038	1,612	
			Professional Other Regular	-	12,823	-	-	-	-	
		Employee Benefits	Trades Supplements	-	-	-	-	2,535	2,535	
				10,484	44,433	36,290	36,578	38,317	1,739	
			Other Charges	8,126	8,560	1,658	1,000	1,000	-	
		Materials and Supplies	846	1,763	124,072	125,725	175,725	50,000		
		Improvement of Instruction Total			52,900	175,221	267,057	264,604	321,412	56,808
	Title I Programs Total			\$ 54,384	\$ 175,221	\$ 267,095	\$ 267,324	\$ 324,132	\$ 56,808	
	Grand Total			\$ 19,663,893	\$ 18,618,804	\$ 19,015,326	\$ 20,376,856	\$ 21,412,595	\$ 1,035,739	

Teaching, Learning and Leadership

Virginia Preschool Initiative Budget and Actuals

Fund Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
VPI Reallocated Balance	Kindergarten and Pre-Kindergarten	Other Charges		585,155	581,188	942,646	633,000	633,000	-
		Kindergarten and Pre-Kindergarten Total		585,155	581,188	942,646	633,000	633,000	-
VPI Reallocated Balance Total				585,155	581,188	942,646	633,000	633,000	-
VPI VA Preschool Initiative	Kindergarten and Pre-Kindergarten	Salaries	Overtime	12,087	5,703	1,293	1,000	1,000	-
			Professional Instruction Regular	937,103	1,005,333	994,536	1,008,714	1,188,856	180,142
			Professional Instruction Substitutes	605	1,150	-	1,000	1,000	-
			Professional Instruction Supplements	10,425	3,510	-	9,600	9,600	-
			Professional Instruction Intermittent	-	-	(2,789)	-	-	-
			Professional Other Regular	113,270	71,718	151,634	151,276	155,004	3,728
			Support Regular	370,856	393,246	406,120	417,313	435,225	17,912
			Support Substitutes	-	-	-	900	900	-
			Support Supplements	313	-	-	313	313	-
			Technical Intermittent	-	4,306	486	9,600	9,600	-
			Employee Bonus Payment	-	-	-	-	5,653	5,653
		Employee Benefits		569,491	592,720	659,742	677,769	729,705	51,936
		Purchased Services		43,455	30,591	6,288	33,953	33,953	-
		Internal Services		3,474	3,499	1,497	3,485	3,485	-
		Other Charges		16,680	6,720	2,928	9,132	9,132	-
		Materials and Supplies		54,116	38,881	112,062	45,302	45,302	-
		Other Uses of Funds		-	-	-	157,090	-	(157,090)
		Kindergarten and Pre-Kindergarten Total		2,131,875	2,157,378	2,333,797	2,526,447	2,628,728	102,281
VPI VA Preschool Initiative Total				2,131,875	2,157,378	2,333,797	2,526,447	2,628,728	102,281
VQ Infant/Toddler Supp	Kindergarten	Salaries	Technical Intermittent	35,510	29,214	30,059	20,915	20,915	-
		Employee Benefits		2,717	2,235	2,311	1,733	1,733	-
		Purchased Services		3,445	-	-	5,000	1,421	(3,579)
		Materials and Supplies		5,273	473	-	4,721	-	(4,721)
		Kindergarten and Pre-Kindergarten Total		46,945	31,922	32,370	32,370	24,070	(8,300)
VQ Infant/Toddler Supp Total				46,945	31,922	32,370	32,370	24,070	(8,300)
VQRIS Regular	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent	61,068	43,556	46,880	42,920	42,920	-
		Employee Benefits		4,672	3,332	3,822	3,555	3,555	-
		Purchased Services		2,000	1,700	-	2,000	2,000	-
		Other Charges		347	486	307	347	347	-
		Materials and Supplies		2,740	621	(379)	1,808	10,108	8,300
		Kindergarten and Pre-Kindergarten Total		70,827	49,695	50,630	50,630	58,930	8,300
VQRIS Regular Total				\$ 70,827	\$ 49,695	\$ 50,630	\$ 50,630	\$ 58,930	\$ 8,300
Grand Total				\$ 2,834,802	\$ 2,820,183	\$ 3,359,443	\$ 3,242,447	\$ 3,344,728	\$ 102,281

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Responsibilities

The Technology Services Department leads and manages the implementation of the ACPS Technology Plan. There are four major technology goal areas in this plan: Learning Environment, Professional Learning, Infrastructure, and Data.

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.
- Proactively support community understanding of technology resources, blended learning, and their impact on student learning.

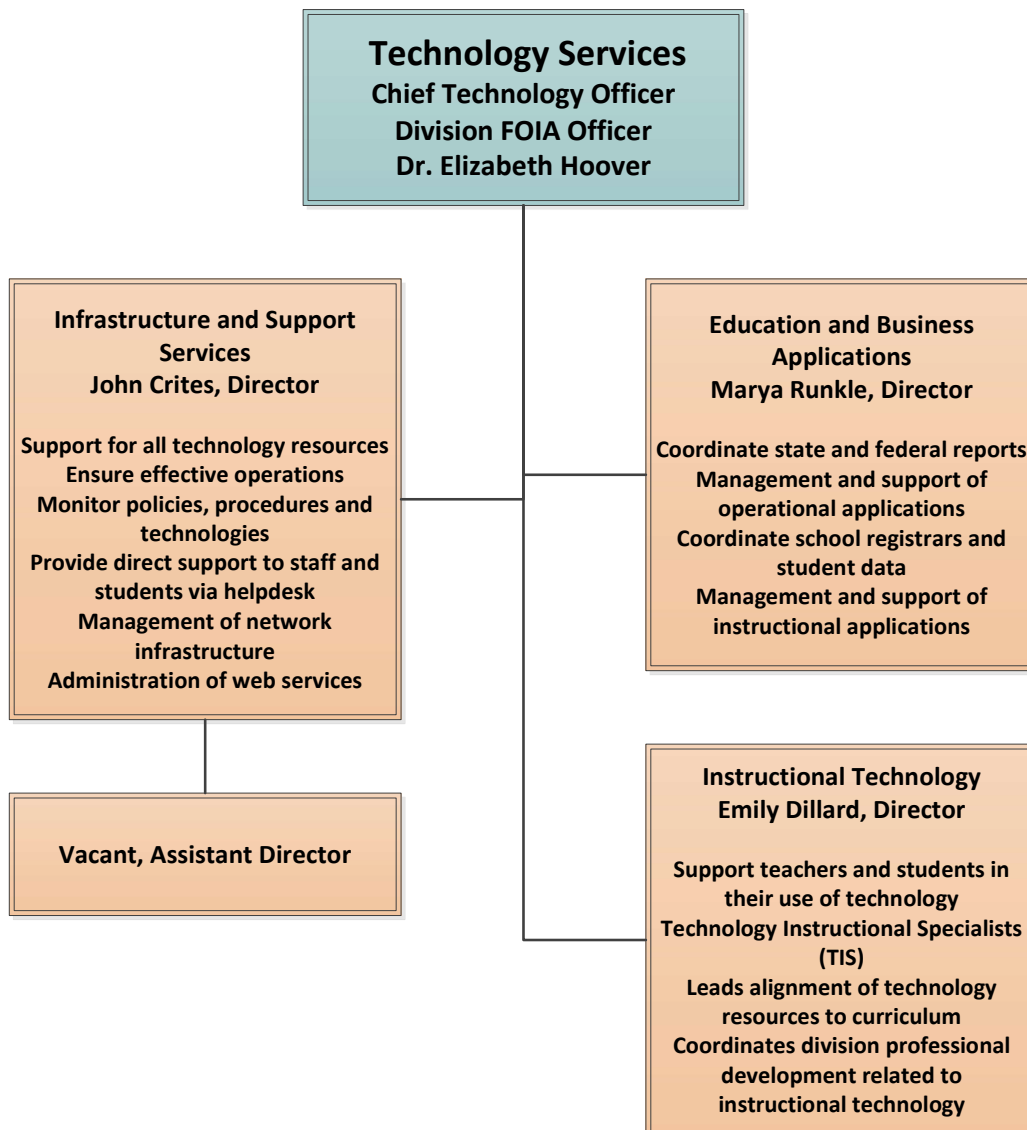
Professional Development - Provide effective professional development for all staff that mirrors best practices and supports learner-centered, technology-rich learning environments.

- 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.

Technology Services



Technology Services

- 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. Tests are administered during fall, spring, and summer.
- Virginia Code 22.1-253.13:2 SOQs: Virginia's standards of quality (SOQ) require two full-time equivalent positions per 1,000 students in kindergarten through grade 12, one to provide technology support and one to serve as an instructional technology resource teacher (Technology Integration Specialist).
- Technology Plan: The state currently operates under the Educational Technology Plan for Virginia: 2010–2017, 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 both the short 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 personal technology-based devices used during school hours on school property. During the 2011-2012 school year, ACPS transitioned its AUP to a Responsible Use Policy (RUP). In February 2016, the RUP, Employee Use of Social Media Policy and Student Use of Social Media Policy and Regulations 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.

Technology Services

Budget Summary

The Technology Services funds services provided to ACPS in the areas of connectivity, business applications, educational applications, backup services, and security. The FY 2023 Operating Funded Budget is \$12.36 million, a slight decrease compared to the prior fiscal year. Staffing will decrease to 60.00 FTEs.

The budget for the purchased services category is \$1.08 million. This category funds professional services, maintenance services, other printing and binding, computer equipment repair, software maintenance, and computer network services.

The materials and supplies category continues to provide support for the division through online subscriptions and software such as Electronic School Board, Microsoft licensing fees, web development application, Kaltura, PowerSchool, Blackboard, Atomic Learning, BrainPop, VoiceThread, Discovery, Naviance, DimensionsU and Respondus.

The capital outlay category continues to fund additions and replacement of capital technology hardware for upgrades to the network and replacement of computers, laptops, and devices including hardware for data center and network storage. The budget will remain at \$1.34 million within this category.

Technology Services

Staffing:

Technology Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023	
Technology Services	Technology Services	COORD TECHSVS	Operating Fund	1.00	1.00	1.00			-	
		DIRECTOR - ONLINE LEARNING	Operating Fund				1.00		(1.00)	
		DIRECTOR - TECHNOLOGY INTEGRATION SERVICES	Operating Fund				1.00	1.00	-	
		DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00	1.00			-	
		SPECIALIST - TECHNOLOGY INTEGRATION	Operating Fund				19.00	19.00	-	
		TECH INTEG SPECIALST	Grant and Special Projects						-	
			Operating Fund	17.50	19.50	19.50			-	
	Technology Services Total			19.50	21.50	21.50	21.00	20.00	(1.00)	
	Technology Services Management	ADMIN SPECIALIST	Operating Fund	1.00					-	
		ADMIN SPECIALIST II	Operating Fund		1.00	1.00	1.00	1.00	-	
		ADMINISTRATOR - WEB SERVICES	Operating Fund				1.00	1.00	-	
		APP SUPP SPEC HR/PAY	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		APP SUPP SPECIALIST	Operating Fund	4.00	3.00	3.00	3.00	3.00	-	
		ASST DIRECTOR	Operating Fund			1.00			-	
		CHIEF OFFICER - TECHNOLOGY	Operating Fund				1.00	1.00	-	
		CHIEF TECH OFFCR	Operating Fund	1.00	1.00	1.00			-	
		COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		COORD - DATA/REGSTRN	Operating Fund				1.00	1.00	-	
		COORD - SERVICE DSK	Operating Fund				1.00	1.00	-	
		COORD - ST/FED RPTG	Operating Fund				1.00	1.00	-	
		COORD DATA-REGSTR	Operating Fund	1.00	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 STDNT HELPDISK	Operating Fund				1.00	1.00	-	
		DIR I,IT INFRA&SUPP	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		DIRECTOR I - TECHNOLOGY SERVICES	Operating Fund				1.00	1.00	-	
		DIRECTOR I TECHSVS	Operating Fund	1.00	1.00	1.00			-	
		INVENTORY QUAL SPC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		NETWORK ACCOUNT MGR	Operating Fund		1.00	1.00	1.00	1.00	-	
		NETWORK INFRA SPEC	Operating Fund	1.00	1.00	1.00			-	
		NETWORK SUP SPEC	Operating Fund	2.00	2.00	2.00	2.00	2.00	-	
		RECORDS MGT SPEC	Operating Fund	1.00	1.00	1.00			-	
		SOFTWARE SUP SPEC	Operating Fund		1.00	1.00	1.00	1.00	-	
		SPECIALIST - NETWORK INFRASTRUCTURE	Operating Fund				1.00	1.00	-	
		SPECIALIST - RECORDS MANAGEMENT	Operating Fund				1.00	1.00	-	
		SR ANALYST-TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		STUDENT HLPDSK COORD	Operating Fund		1.00	1.00			-	
		SUPPORT SPECIALIST I	Grant and Special Projects	1.00					-	
			Operating Fund		1.00	1.00	1.00	1.00	-	
		TECHNICIAN I	Operating Fund	10.00	5.00	4.00	4.00	4.00	-	
		TECHNICIAN II	Operating Fund		4.00	5.00	5.00	5.00	-	
		TECHNICIAN II HLPDSK	Operating Fund	2.00	3.00	3.00	2.00	2.00	-	
		TECHNICIAN II-HLPDSK	Operating Fund				1.00	1.00	-	
		TECHNICIAN IV	Operating Fund	4.00	4.00	3.00	4.00	4.00	-	
		TECHNICIAN IV-SP PRJ	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		WEB SERVICES ADMNSTR	Operating Fund	1.00	1.00	1.00			-	
		COORD STD SRVC DSK	Operating Fund	1.00					-	
		EMAIL SPEC	Operating Fund	1.00					-	
		Technology Services Management Total			40.00	40.00	40.00	40.00	40.00	-
		Technology Services Total			59.50	61.50	61.50	61.00	60.00	(1.00)
Grand Total			59.50	61.50	61.50	61.00	60.00	(1.00)		

Technology Services

Technology Services Budget and Actuals

Technology Services Budget and Actuals											
Section Title	Program Group Title	Character Title	Major Object Title	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Change,		
				Actual	Actual	Actual	Final	Proposed	FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Technology Services	Summer and Extended Learning	Salaries	Professional Instruction Supplements	-	-	920	-	-	-		
		Employee Benefits		-	-	70	-	-	-		
	Summer and Extended Learning Total			-	-	990	-	-	-		
	Technology Services	Salaries	Administrative Regular	-	-	202,390	254,635	129,874	(124,761)		
			Professional Instruction Regular	1,673,197	1,918,051	1,863,048	1,935,805	1,950,831	15,026		
			Professional Instruction Supplements	167	-	-	-	-	-		
			Professional Other Regular	98,884	103,882	4,767	-	-	-		
			Trades Supplements	-	-	-	-	5,774	5,774		
		Employee Benefits		618,367	667,986	660,253	710,476	674,915	(35,561)		
			Technology Services Total			2,390,615	2,689,918	2,730,458	2,900,916	2,761,394	(139,522)
			Technology Services Management	Salaries	Administrative Regular	292,366	303,509	317,051	327,891	351,462	23,571
					Overtime	1,261	504	157	500	500	-
					Professional Instruction Supplements	13,502	21,407	25,665	36,617	32,784	(3,834)
		Professional Other Regular			373,725	381,250	390,027	464,139	482,361	18,222	
		Support Intermittent			1,104	-	-	-	-	-	
		Support Regular			78,902	87,001	111,862	120,937	121,172	235	
		Technical Intermittent			48,557	25,267	30,726	-	-	-	
		Technical Regular			2,115,826	2,203,629	2,284,785	2,462,680	2,490,464	27,784	
	Trades Supplements	-			-	-	-	21,336	21,336		
	Employee Benefits				1,183,086	1,236,838	1,324,313	1,437,604	1,491,180	53,576	
	Purchased Services		1,191,555	996,029	798,147	1,082,000	1,082,000	-			
	Internal Services		499	1,243	219	1,000	1,000	-			
	Other Charges		861,702	842,437	968,067	691,600	691,600	-			
	Materials and Supplies		1,251,778	1,315,395	1,220,927	1,491,439	1,491,439	-			
	Capital Outlay		2,143,670	2,256,227	2,535,370	1,339,668	1,339,668	-			
	Technology Services Management Total			9,557,532	9,670,735	10,007,316	9,456,075	9,596,965	140,890		
	Technology Services Total				\$ 11,948,147	\$ 12,360,653	\$ 12,738,764	\$ 12,356,991	\$ 12,358,359	\$ 1,368	
Grand Total				\$ 11,948,147	\$ 12,360,653	\$ 12,738,764	\$ 12,356,991	\$ 12,358,359	\$ 1,368		

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Responsibilities

The Department of Student Services and Equity is led by the Chief Student Services, Alternative Programs and Equity Officer.

The Office of Alternative Programs and Equity provides direct oversight to division-level alternative programs, including the Chance for Change Academy, Northern Virginia Juvenile Detention Center School, and ShelterCare Educational Program. The office also works with students who are placed in the Bryant Transition Support Resource Center (TRSC) or who are on home instruction.

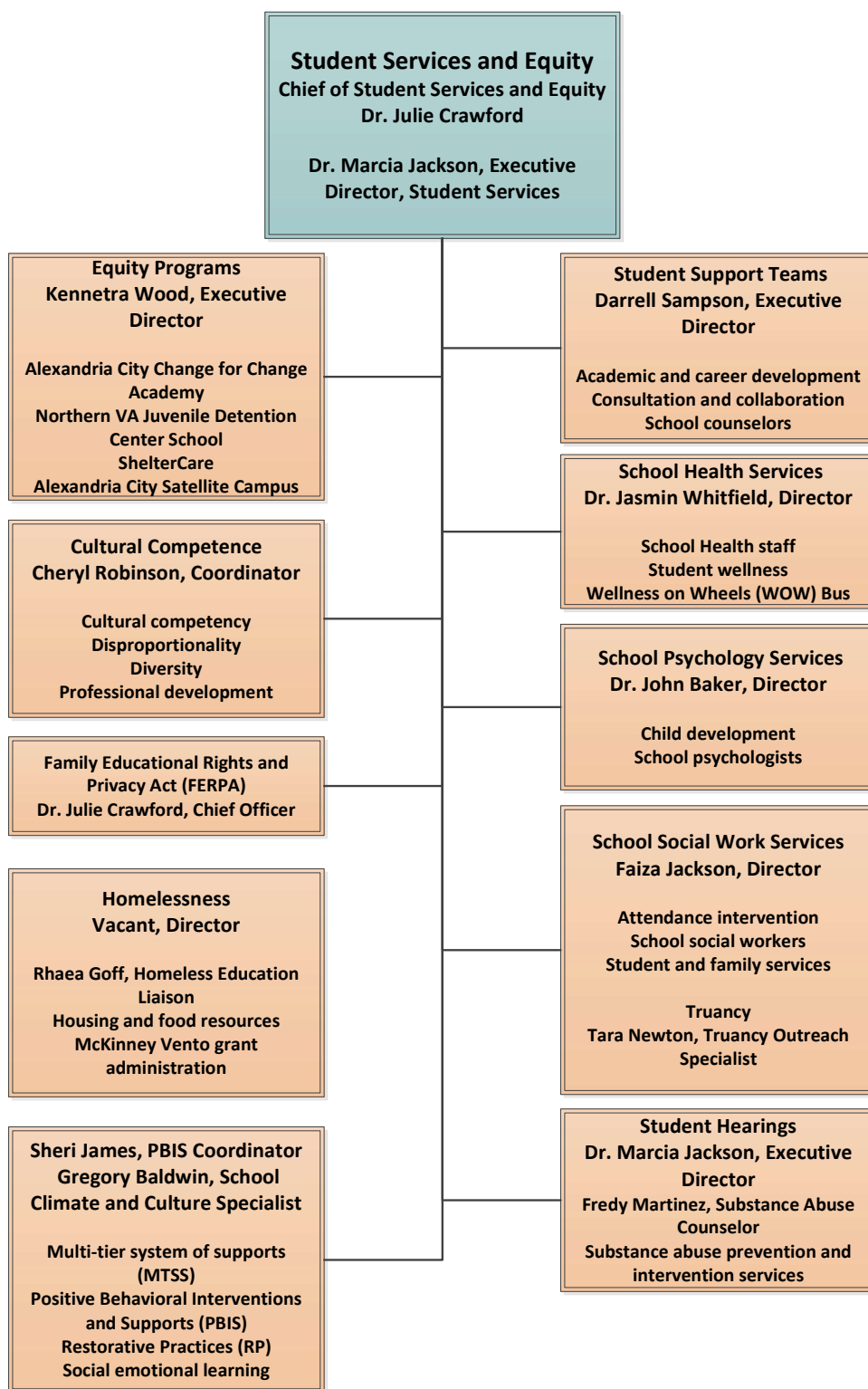
The office will provide counsel and support to the administration, school principals and staff to help ensure ACPS schools are safe, equitable learning environments for all students. The office reviews, recommends and implements policies, regulations and procedures that address issues of disproportionality, 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 Equity works with the Department of Technology Services on the submission of required data for the Crime and Violence Report, a state report.

Student Services and Equity



Student Services and Equity

Instructional programs such as the Minority Student Achievement Network (MSAN), Young Stars Success Program, and Mentoring Program at T.C. Williams High School are coordinated through this office.

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 Department of Student Services, Alternative Programs and Equity address the health, psychological, counseling, and social, physical, and mental health 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.

Student Services and Equity

Budget Summary

The Student Services and Equity budget supports equity and student Services. The FY 2023 Operating Funded Budget totals \$4.23 million, an increase of \$0.30 million. Positions will increase to 24.88 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 2023 Operating Funded Budget is \$2.92 million, an increase of \$0.23 million compared to the prior fiscal year.

Combined Funds staffing will increase to 18.88 FTEs to include an additional 0.60 FTE social worker position. ESSER Grant Funds will continue to support 3.00 FTE specialist positions.

Funding in materials and supplies will continue to fund instructional materials, office and paper supplies, refreshments, software/online charges, and medical supplies.

The Student Services grant budget will continue to receive funds from the McKinney Vento grant to support the homeless resource and social work programs. This includes funding in salaries, benefits, materials and supplies, other charges, and purchased services.

Equity (Alternative Programs and Equity)

The Equity budget supports the direct oversight of the alternative education programs and activities to ensure ACPS schools provide safe, equitable learning environments for all students

and supports professional development on cultural competence. The FY 2023 Operating Funded budget is \$1.31 million, an increase of \$0.07 million over the prior fiscal year. Combined Funds staffing will remain unchanged to 6.00 FTEs for FY 2022.

The purchased services category will continue to fund medical/legal services, instructional services, other professional services, staff development, other printing and binding, and tuition for services provided by other divisions.

Student Services and Equity

Staffing: Student Services & Equity

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Student Services	Special Education	COORD - PBIS	Operating Fund				1.00	1.00	-
		PBIS COORDINATOR	Operating Fund	1.00	1.00	1.00			-
	Special Education Total			1.00	1.00	1.00	1.00	1.00	-
	Student Services	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund		1.00	1.00	1.00	1.00	-
		DIRECTOR - SCHOOL HEALTH SERVICES	Operating Fund				1.00	1.00	-
		DIRECTOR - SCHOOL	Operating Fund				1.00	1.00	-
		DIRECTOR - SOCIAL WORK	Operating Fund				1.00	1.00	-
		DIRECTOR K12-GUID	Operating Fund	1.00	1.00	-			-
		DIRECTOR SCH HLTH	Operating Fund			1.00			-
		DIRECTOR SCH PSYC	Operating Fund			1.00			-
		DIRECTOR SOC WORK	Operating Fund			1.00			-
		EXEC DIRECTOR-SST	Operating Fund			1.00			-
		EXEC DIRECTOR-ST SVC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		EXECUTIVE DIRECTOR - STUDENT SUPPORT	Operating Fund				1.00	1.00	-
		FY21 HOLD - PSYCHOLOGIST	Operating Fund						-
		GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	0.88	-
		HEALTH SVS COORD	Operating Fund	1.00	1.00	-			-
		LEAD PSYCHOLOGIST	Operating Fund	1.00	1.00	-			-
		LEAD SOCIAL WORKER	Operating Fund	1.00	1.00	-			-
		MENTAL HEALTH SPECL	Operating Fund		1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	1.20	1.40	1.40	1.40	1.40	-
		REGISTRAT SUPP SPEC	Operating Fund	1.00	1.00	1.00			-
		SPECIALIST - RESIDENCY VERIFICATION	Operating Fund				1.00	1.00	-
		SPECIALIST - TRUANCY OUTREACH	Operating Fund				1.00	1.00	-
		SUBST ABUSE COUNSEL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		TRUANCY OUTREACH SPC	Operating Fund	1.00	1.00	1.00			-
		CLIN PSYCHOLOGIST	Operating Fund	1.00					-
		ESSER - Attendance Specialist	Grant and Special Projects				1.00		(1.00)
		ESSER - Mental Health Specialist	Grant and Special Projects				2.00		(2.00)
		ESSER - School Health Specialist	Grant and Special Projects				1.00	1.00	-
		SOCIAL WORKER - ECSE	Operating Fund					0.60	0.60
		ESSER - MENTAL HEALTH SPECIALIST	Grant and Special Projects					2.00	2.00
		ESSER - ATTENDANCE SPECIALIST	Grant and Special Projects					1.00	1.00
	Student Services Total			12.08	13.28	13.28	17.28	17.88	0.60
Student Services Total				13.08	14.28	14.28	18.28	18.88	0.60
Alternative Programs & Equity	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CHF OFCR ST SVS,ALT	Operating Fund	1.00	1.00	1.00			-
		CHIEF OFFICER - STUDENT SERVICES	Operating Fund				1.00	1.00	-
		CULT COMPETENCE SPEC	Operating Fund	1.00	1.00	1.00	1.00		(1.00)
		DIR ALT PROG AND EQU	Operating Fund	1.00	1.00	-			-
		EXEC DIRECTOR-EQU	Operating Fund			1.00			-
		EXECUTIVE DIRECTOR - EQUITY & ALTERNATIVE PROGRAMS	Operating Fund				1.00	1.00	-
		SCHOOL CULTURE SPCLS	Operating Fund	1.00	1.00	1.00			-
		SPECIALIST - SCHOOL CULTURE	Operating Fund				1.00		(1.00)
		SUBST ABUSE COUNSEL	Operating Fund		1.00	1.00	1.00	1.00	-
		COORDINATOR - EQUITY	Operating Fund					1.00	1.00
		COORDINATOR - RESTORATIVE PRACTICES	Operating Fund					1.00	1.00
	Improvement of Instruction Total			5.00	6.00	6.00	6.00	6.00	-
Alternative Programs & Equity Total				5.00	6.00	6.00	6.00	6.00	-
Grand Total				18.08	20.28	20.28	24.28	24.88	0.60

Student Services and Equity

Alternative Programs & Equity Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023		
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar		
Alternative Programs & Equity	Alternative and At-Promise Education	Purchased Services		-	55	-	6,000	6,000	-		
		Other Charges		-	-	-	250	250	-		
		Alternative and At-Promise Education Total			-	55	-	6,250	6,250	-	
	Executive Administration	Salaries	Technical Intermittent	-	-	2,864	-	-	-		
		Employee Benefits		-	-	219	-	-	-		
		Internal Services		30	26	9	500	500	-		
		Other Charges		2,333	-	282	700	700	-		
		Materials and Supplies		1,558	330	375	2,277	2,277	-		
	Executive Administration Total			3,921	357	3,749	3,477	3,477	-		
	Improvement of Instruction	Salaries	Administrative Regular	310,116	319,707	332,995	344,140	362,567	18,427		
			Overtime	439	804	993	-	-	-		
			Professional Instruction Regular	340,370	361,683	371,259	373,347	391,707	18,360		
			Professional Instruction Intermittent	225	720	-	1,500	1,500	-		
			Support Regular	65,350	66,670	68,093	63,761	69,445	5,684		
			Technical Intermittent	-	-	7,157	-	-	-		
			Trades Supplements	-	-	-	-	10,005	10,005		
		Employee Benefits		260,317	264,747	284,586	292,063	309,115	17,052		
		Purchased Services		6,000	20,505	41,741	103,750	103,750	-		
		Internal Services		45	277	-	500	500	-		
		Other Charges		24,670	18,212	16,746	17,500	17,500	-		
		Materials and Supplies		11,539	2,707	5,112	5,385	5,385	-		
		Improvement of Instruction Total			1,019,071	1,056,031	1,128,681	1,201,946	1,271,474	69,528	
		Student Services	Salaries	Professional Instruction Supplements	3,844	552	-	-	-	-	
			Employee Benefits		294	42	-	-	-	-	
			Purchased Services		3,275	3,597	5,915	20,451	20,451	-	
			Internal Services		-	-	-	760	760	-	
	Other Charges			268	4,132	-	2,660	2,660	-		
	Materials and Supplies			2,557	462	-	2,559	2,559	-		
	Student Services Total			10,238	8,784	5,915	26,430	26,430	-		
	Alternative Programs & Equity Total				1,033,230	1,065,228	1,138,344	1,238,103	1,307,631	69,528	
	Student Services	Alternative and At-Promise Education	Salaries	Professional Instruction Supplements	16,788	-	-	-	-	-	
			Employee Benefits		1,282	-	-	-	-	-	
Purchased Services				750	-	-	-	-	-		
Internal Services				-	-	-	-	-	-		
Other Charges				31,830	28,103	13,500	37,500	37,500	-		
Materials and Supplies				173	-	-	500	500	-		
Alternative and At-Promise Education Total			50,824	28,103	13,500	38,000	38,000	-			
Homebound Instruction		Salaries	Professional Instruction Intermittent	77,591	33,431	12,812	101,900	101,900	-		
		Employee Benefits		5,934	2,557	1,302	7,795	7,795	-		
Homebound Instruction Total			83,525	35,988	14,113	109,695	109,695	-			
Improvement of Instruction		Salaries	Professional Instruction Supplements	-	9,000	9,000	9,000	9,000	-		
		Employee Benefits		-	689	688	689	689	-		
		Purchased Services		1,199	-	7,890	16,500	16,500	-		
		Other Charges		16,941	7,348	-	5,000	5,000	-		
		Materials and Supplies		(39)	-	7,188	5,000	5,000	-		
Improvement of Instruction Total			18,101	17,037	24,766	36,189	36,189	-			
Special Education		Salaries	Professional Instruction Regular	119,390	123,610	127,510	127,227	133,016	5,789		
		Employee Benefits		37,914	38,923	41,077	41,557	44,131	2,574		
		Purchased Services		1,523	-	-	-	-	-		
		Other Charges		11,135	-	-	-	-	-		
		Materials and Supplies		4,998	-	-	-	-	-		
Special Education Total			174,959	162,532	168,586	168,784	177,147	8,363			
Student Services		Salaries	Administrative Regular	276,527	255,861	651,332	670,514	722,171	51,657		
			Overtime	104	505	140	-	-	-		
			Professional Instruction Regular	-	97,826	100,481	103,233	108,992	5,759		
			Professional Instruction Supplements	-	16,437	15,000	16,000	6,000	(10,000)		
			Professional Instruction Intermittent	-	825	-	10,000	-	(10,000)		
			Professional Other Intermittent	62,070	43,926	68,167	47,250	47,250	-		
			Professional Other Regular	655,260	701,421	294,164	345,960	439,042	93,082		
			Support Regular	81,068	128,397	131,522	139,686	142,337	2,651		
			Technical Intermittent	35,186	27,308	23,580	-	-	-		
			Technical Regular	-	-	-	65,648	73,527	7,879		
	Employee Benefits	Purchased Services	353,352	436,717	439,539	511,532	574,766	63,234			
		Purchased Services	55,406	46,681	121,255	311,050	310,675	(375)			
		Internal Services	356	-	230	-	-	-			
		Other Charges	26,062	30,158	5,869	49,608	69,983	20,375			
		Materials and Supplies	43,033	44,510	35,265	60,940	60,940	-			
		Capital Outlay	1,325	81	26	1,300	1,300	-			
		Student Services Total			1,589,749	1,830,652	1,886,572	2,332,721	2,556,983	224,262	
		Student Services Total				\$ 1,917,158	\$ 2,074,313	\$ 2,107,538	\$ 2,685,388	\$ 2,918,013	\$ 232,625
		Grand Total				\$ 2,950,388	\$ 3,139,541	\$ 3,245,882	\$ 3,923,491	\$ 4,225,644	\$ 302,153

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Responsibilities

Office of the Acting Chief of Human Resources

- Aligns Human Resources programs, policies and procedures to support the Division Strategic Plan: Equity for All 2025.
- Ensures daily HR staff work supports the five core values and five strategic goals.
- Publish and updates information on the ACPS-Human Resource webpages.
- Conducts general office administration requirements.
- Promotes positive organizational relationships.
- Encourages professional behaviors, attitudes and feelings to foster a climate for team success.
- Develop division organizational culture with an equity focus for high morale, optimum staff performance and employee satisfaction.

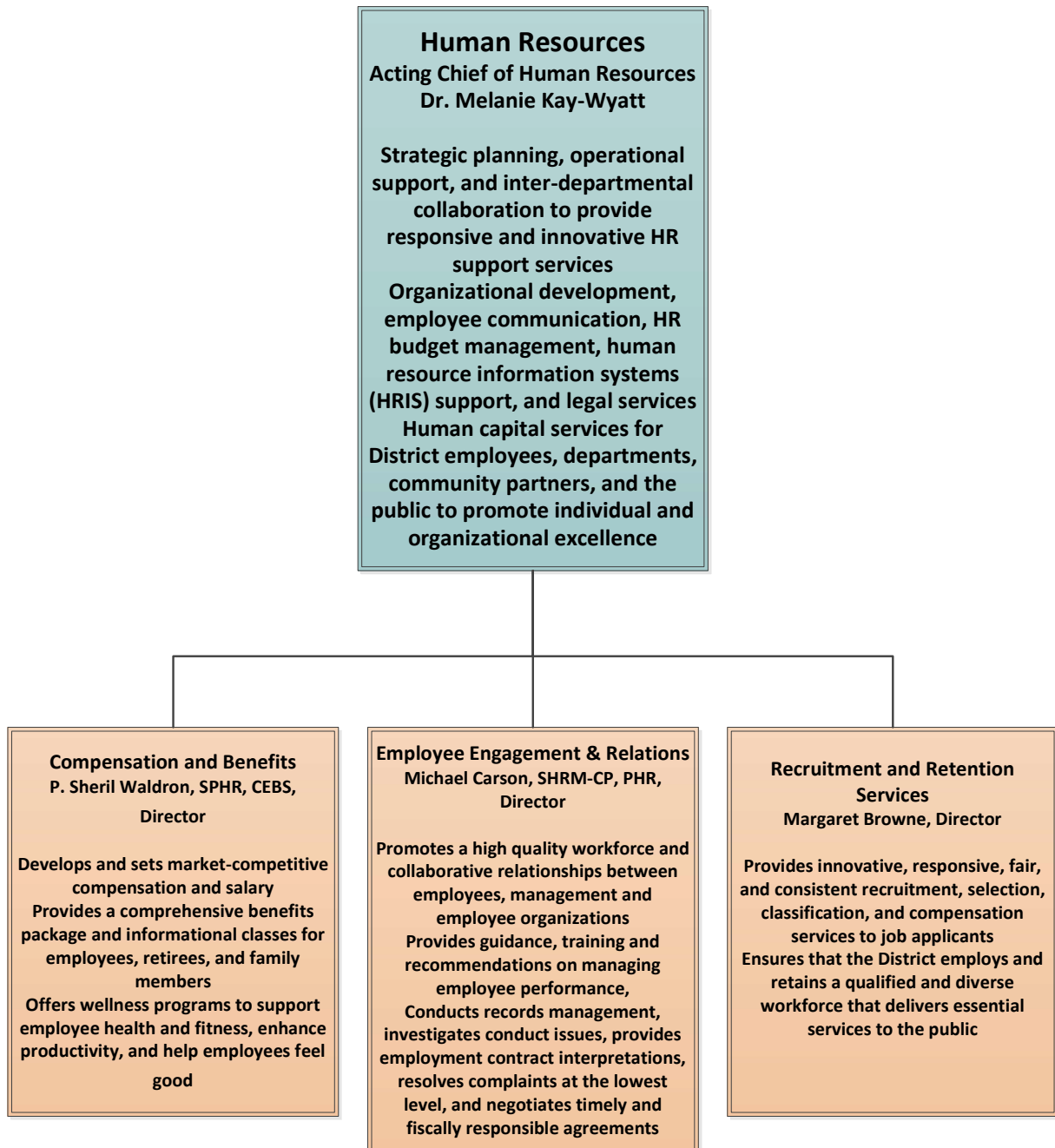
Office of Compensation and Benefits

- Develops and sets compensation and salary that is market competitive to the NOVA region.
- Publishes salary scales and adjusts annually per approved-budget guidance.
- Administers a comprehensive benefits programs (includes health, dental, vision, VRS retirement, supplemental retirement, workers compensation, etc.).
- Uses the HR Information system (HRIS-MUNIS) for data management and continuous improvement.

Office of Employee Engagement and Retention

- Tracks annual performance evaluations and performance improvement plans.
- Offers professional development for the non-instructional staff and/or common classes for all.
- Conducts annual new teacher/staff orientation and onboarding activities.

Human Resources



Human Resources

- Conducts workplace investigations to resolve complaints or grievances at lowest level possible.
- Maintains personnel records (via electronic files and less paper files).
- Occupational Health and Safety Act (OSHA)
- Patient Protection and Affordable Care Act (PPACA)
- Virginia Workers' Compensation Act

Office of Recruitment and Retention

- Recruits for diversity, equity and inclusion (DEI) to create a multi-cultural workforce that supports and reflects the residents of the Alexandria City community and vision.
- Protect student and staff safety with consistent due diligence and background checks.
- Use talent management techniques to maximize individual potential and organizational capacity.
- Support succession planning to prepare junior staff for future leadership roles.
- Sustain high-quality teachers-in-the-classroom by maintaining license and certifications for over 1,500 instructional staff.

Each HR office follows extensive legal requirements of employment law at the federal, state and local level which require detailed compliance and quality control. Examples of these requirements include:

- 2018 HR Audit corrective action plan
- ACPS Board of Education Policies with focus on Section G: Personnel
- Age Discrimination in Employment Act (ADEA)
- ADA Amendments Act (ADAAA)
- Civil Rights Act of 1964
- Code of Virginia
- Department of Homeland Security US Immigration Law
- Equal Employment Opportunity Act (EEOA)
- Family and Medical Leave Act (FMLA)
- Fair Labor Standards Act (FLSA)
- Health Insurance Portability and Accountability Act (HIPAA)
- IRS section 125 (benefits cafeteria plans)

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 FY 2023 Proposed Budget totals \$10.76 million, an increase of \$0.86 million difference from the previous year. FY 2023 staffing plan includes an additional 2.00 FTE.

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 2023 Budget is \$2.40 million, an increase of \$0.33 million over the FY 2022 Final Budget. In FY2023, Human Resources includes an addition of a new 1.00 FTE Chief Officer position, funded with Operating Fund, and 1.00 FTE Admin Assistant II position, supported by ESSER III grant.

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 FY 2023 Division-Wide Human Resources budget totals \$8.36 million. There are no additional FTEs budgeted under the Division-Wide Human Resources budget.

Human Resources

Staffing: Human Resources

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Human Resources	Human Resources	ADMIN ASSISTANT II	Operating Fund	1.00					-
		ADMIN SPECIALIST II	Operating Fund		1.00	1.00	1.00	1.00	-
		BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		CHIEF HR OFFCR	Operating Fund	1.00	1.00	-			-
		COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		DIRECTOR II -	Operating Fund				1.00	1.00	-
		COMPENSATION & BENEFITS							
		DIRECTOR II - EMPLOYEE	Operating Fund				1.00	1.00	-
		DIRECTOR II - RECRUITMENT	Operating Fund				1.00	1.00	-
		& RETENTION							
		DIRECTOR II CMPBEN	Operating Fund		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			-
		EXEC DIRECTOR-HR	Operating Fund			1.00			-
		EXECUTIVE DIRECTOR -	Operating Fund				1.00	1.00	-
		HUMAN RESOURCES							
		HR GENERALIST I	Operating Fund		1.00	1.00	1.00	1.00	-
		HR GENERALIST I -	Operating Fund				1.00		(1.00)
		EMPLOYEE ENGAGEMENT &							
		RELATIONS							
		HR GENERALIST II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		HR SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SR BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SR EMPLOYMENT SPEC	Operating Fund	1.00	2.00	2.00	2.00	2.00	-
		SUPPORT SPECIALISTII	Operating Fund	2.00	1.00	1.00			-
		DIRECTOR I CMPBEN	Operating Fund	1.00					-
		EMPLOYMENT SPEC	Operating Fund	1.00					-
		DIRECTOR II - EMPLOYMENT	Operating Fund						-
		SERVICES							
		HR DATA QUALITY	Operating Fund				1.00	1.00	-
		SPECIALIST							
		HR GENERALIST II -	Operating Fund					1.00	1.00
		EMPLOYEE ENGAGEMENT &							
		RELATIONS							
		ESSER III - ADMIN ASSISTANT	Grant and Special Projects					1.00	1.00
		II							
		CHIEF OFFICER - HUMAN	Operating Fund					1.00	1.00
		RESOURCES							
	Human Resources Total			14.00	14.00	14.00	15.00	17.00	2.00
Human Resources Total				14.00	14.00	14.00	15.00	17.00	2.00
Grand Total				14.00	14.00	14.00	15.00	17.00	2.00

Human Resources

Human Resources Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Human Resources	Human Resources	Salaries	Administrative Regular	573,925	604,761	402,669	606,416	809,640	203,224
			Overtime	1,815	-	-	-	-	-
			Support Regular	167,673	149,804	177,362	211,524	217,541	6,017
			Technical Regular	425,088	416,604	436,448	547,441	571,528	24,087
			Trades Supplements	-	-	-	-	5,708	5,708
			Employee Benefits	405,841	391,336	341,998	432,038	524,812	92,774
			Purchased Services	61,497	88,845	66,775	175,800	175,800	-
			Internal Services	1,109	499	-	1,250	1,250	-
			Other Charges	56,201	22,411	31,495	58,663	58,663	-
			Materials and Supplies	23,216	51,495	10,062	38,292	38,292	-
			Human Resources Total	1,716,366	1,725,756	1,466,809	2,071,424	2,403,234	331,810
			School Administration	3,887	-	-	-	-	-
			School Administration Total	3,887	-	-	-	-	-
			Human Resources Total	1,720,252	1,725,756	1,466,809	2,071,424	2,403,234	331,810
Division-Wide Human Resources	Division-Wide	Salaries	Division-Wide Salaries	-	-	-	39,249	139,249	100,000
			Employee Benefits	-	-	-	(22,563)	3,003	25,565
			Division-Wide Total	-	-	-	16,687	142,252	125,565
		Salaries	Professional Other Intermittent	3,500	-	1,950	40,000	40,000	-
			Employee Benefits	268	-	149	-	3,060	3,060
			Purchased Services	-	5,266	-	-	-	-
			Executive Administration Total	3,768	5,266	2,099	40,000	43,060	3,060
			Financial Services	8,031	-	-	-	-	-
			Financial Services Total	8,031	-	-	-	-	-
		Salaries	Division-Wide Salaries	-	-	-	-	-	-
			Professional Instruction Supplements	104,100	110,087	61,650	300,000	300,000	-
			Professional Instruction Intermittent	414	12,343	23,350	130,000	130,000	-
			Professional Other Intermittent	3,744	65,400	65,100	15,000	15,000	-
			Employee Benefits	4,341,288	4,219,210	5,487,982	4,680,428	5,099,043	418,615
			Purchased Services	305,639	391,506	132,320	245,000	245,000	-
			Materials and Supplies	-	151,355	71,451	10,000	10,000	-
			Human Resources Total	4,755,186	4,949,901	5,841,853	5,380,428	5,799,043	418,615
		Salaries	Support Intermittent	3,181	4,159	-	-	-	-
			Employee Benefits	345	566	-	-	-	-
			Purchased Services	4,742	3,246	-	-	-	-
			Improvement of Instruction Total	8,268	7,972	-	-	-	-
		Salaries	Overtime	1,719	-	-	-	-	-
			Professional Instruction Substitutes	2,588,465	2,486,018	780,133	2,207,268	2,207,268	-
			Professional Instruction Supplements	809	-	-	-	-	-
			Support Intermittent	-	-	273,207	-	-	-
			Employee Benefits	212,636	195,312	88,770	184,159	168,856	(15,303)
			Purchased Services	-	15,705	1,153,435	-	-	-
			Instructional Core Total	2,803,629	2,697,035	2,295,545	2,391,427	2,376,124	(15,303)
		Salaries	Services Substitutes	1,702	279	-	-	-	-
			Employee Benefits	130	21	-	-	-	-
			School Food Services Total	1,832	300	-	-	-	-
		Purchased Services	Student Services	12,125	-	-	-	-	-
			Student Services Total	12,125	-	-	-	-	-
		Purchased Services	Summer and Extended Learning	-	17,853	-	-	-	-
			Summer and Extended Learning Total	-	17,853	-	-	-	-
		Purchased Services	Technology Services Management	17,465	-	-	-	-	-
			Technology Services Management Total	17,465	-	-	-	-	-
			Division-Wide Human Resources Total	\$ 7,610,304	\$ 7,678,326	\$ 8,139,497	\$ 7,828,542	\$ 8,360,479	\$ 531,937
			Grand Total	\$ 9,330,557	\$ 9,404,082	\$ 9,606,307	\$ 9,899,966	\$ 10,763,713	\$ 863,747

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Responsibilities

The Facilities and Operations Department is led by the Executive Director and supports the division in achieving goals 1-5 of the ACPS strategic plan:

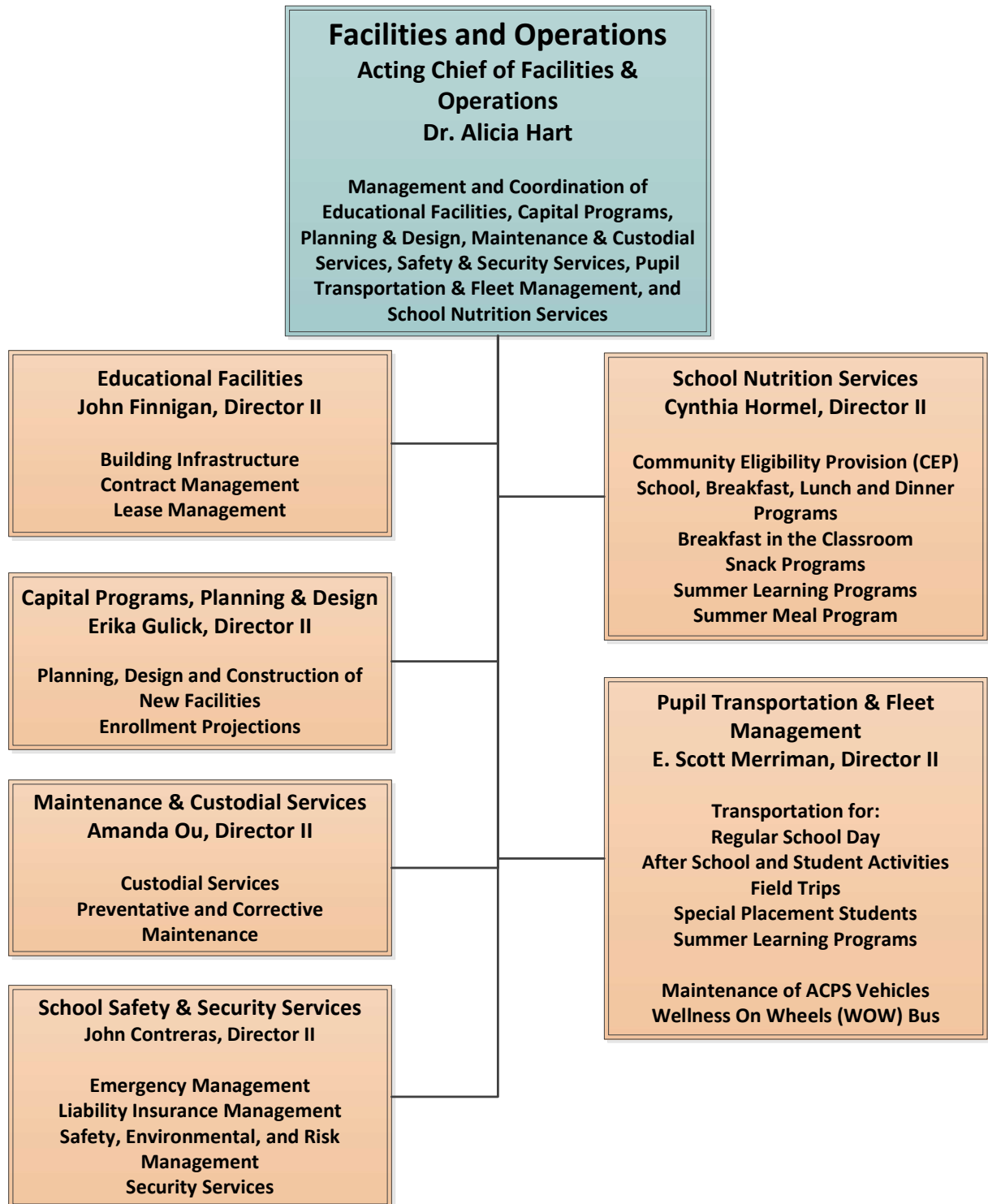
- **Goal 1: Systemic Alignment:** ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement.
- **Goal 2: Instructional Excellence:** ACPS will ensure that all students have access to and engagement with high-quality instruction.
- **Goal 3: Student Accessibility and Support:**

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

- **Goal 4: Strategic Resource Allocation:** ACPS will strategically provide differentiated resources and supports to schools and departments.
- **Goal 5: Family and Community Engagement:** ACPS will ensure that all families and community members feel welcomed, respected, and valued.

These goals are achieved through the collaborative efforts of the Offices of Educational Facilities, Capital Programs, Planning and

Facilities and Operations



Facilities and Operations

Design, Maintenance and Custodial Services, Pupil Transportation and Fleet Management, Safety and Security Services, and School Nutrition Services with school leadership, parents and staff, and other ACPS stakeholders.

The Acting Chief oversees the operational efficiency and fiscal management of the Department, to include the Capital Improvement Program (CIP) budget. Oversight of the CIP budget includes the planning for capacity modernization and construction of new schools, transportation and technology assets, real estate planning for the division, and developing schedules that integrate academic programs to meet long range portfolio development goals of the School Board and City Council. The Acting Chief also works with City of Alexandria peers and colleagues on cross-organizational efforts.

The Office of Capital Programs, Planning and Design (CPPD) is responsible for capital and long-range planning, in collaboration with the Office of Educational Facilities and other departments, enrollment forecasts, GIS analysis and the planning, design and construction of capacity or new building projects in ACPS's Capital Improvement Program (CIP) budget. This office has significant interaction with City of Alexandria staff and the community in establishing plans and executing projects. The team consists of planning, design and project management professionals.

The Office of Educational Facilities (EF) administers the non-capacity Capital Improvement Program (CIP) budget and projects, which is comprised of planned minor and major projects of all ACPS-occupied schools and other facilities. The office work program scope includes additions, renovations, abatement, systems replacement projects and smaller-scale design and construction. This effort is planned with facility and systems assessments, coordinated

with Maintenance and Custodial Services, Capital Programs, Planning and Design and other offices and directed through the CIP and the City of Alexandria. Educational Facilities consists of planning, engineering, environmental, energy and project management professionals and plays a major role in coordinating with school campuses on environmental and sustainability programs.

The Office of Maintenance and Custodial Services (MCS) manages and cares for facilities and grounds owned and leased by ACPS. The team is comprised of both technical and labored staff to handle smaller-scale repairs and the cleaning of school buildings. In collaboration with Capital Programs, Planning and Design and Educational Facilities, Maintenance and Custodial Services work to sustain the lifecycle of our facilities and grounds. In addition, this office manages the Community Use of School Facilities program permit process.

The Office of Pupil Transportation and Fleet Management (PFTM) maintains a school bus, van and vehicle fleet that provides transportation services to students to and from school (who live outside of an established walk zone from each school). Transportation also supports specialized education students, after-school activity programs and interscholastic sports in safe, well-maintained vehicles. The office is also responsible for transporting students to and from summer learning programs, private placement facilities and on field trips. The office maintains the Wellness on Wheels (WOW) bus, a mobile dental unit currently serving John Adams, Patrick Henry, Cora Kelly, William Ramsay Elementary school and Alexandria City High School students.

The Office of 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,

Facilities and Operations

supper and summer feeding) that meet the Dietary Guidelines for Americans.-. Meals are planned using the USDA mandated criteria for menu patterns as a guide that ensures a focus on whole grains, fruits and vegetables, lean proteins, and low-fat dairy. ACPS also strives to diversify its nutritional offerings to support values of equity required by ACPS' diverse and large international population of students and staff. Nutritious meals give ACPS students the opportunity to make educated, healthy food choices that will have positive physical outcomes and contribute to high academic achievement.

The Office of Safety and Security Services (S&SS) oversees the division's security and emergency management services programs, health and safety requirements, and risk management areas in accordance with School Board policies and directives. S&SS manages and monitors physical security, secure intervention, visitor compliance and visual surveillance of access control points at all schools. S&SS manages training for compliance with state and local regulations, and manages the ACPS insurance portfolio. The Office also serves as the liaison to city services and school leaders to design, evaluate, comply and monitor safety and security policies, programs, and protocols.

Facilities and Operations

Budget Summary

Facilities and Operations Department

As part of the FY 2021 ACPS organizational restructuring process, the Support Operations Department was renamed to the Facilities and Operations Department. The existing F&O Offices and Teams were realigned. These structural changes are reflected in the FY 2022 budget information.

The FY 2023 Operating Fund Budget for the Facilities and Operations Department is \$36.38 million, an increase of \$3.60 million over prior year. The FY 2023 School Nutrition Fund Budget increased by \$0.84 million to \$12.04 million. The total number of FTEs budgeted across all Facilities and Operations Offices is 321.00 FTEs. Of the 321.00 FTE positions, the FY 2023 Operating Fund supports 200.00 FTE positions and the School Nutrition Fund supports 121.00 FTE positions.

Executive Administration

The FY 2023 Operating Fund Budget for the Executive Director totals \$0.94 million and is staffed with 6.0 FTE positions.

Capital Programs, Planning and Design

The FY 2023 Operating Fund Budget for Capital Programs, Planning and Design totals \$1.18 million and 7.00 FTE positions. Of the 9.00 FTE positions, 5.00 FTE will be reimbursed through CIP Fund.

The Operations and Maintenance Program resources are designated for departmental oversight, management and operations of all schools and facilities, provision of maintenance & custodial services, and safety & security services.

Educational Facilities

The FY 2023 Operating Fund Budget for Educational Facilities is \$1.16 million and 7.0 FTE positions. Of the 7.00 FTE positions, 2.00 FTE will be reimbursed through CIP Fund. The non-labor costs associated with facility

operations, building & equipment repair and maintenance, leases & rentals and other maintenance costs are reflected in Maintenance & Custodial Services budget.

Maintenance and Custodial Services

The FY 2023 Operating Fund Budget for Educational Facilities totals \$18.80 million and includes 17.0 FTE positions.

Notable budget changes in FY 2023 include:

- \$0.19 million increase in Custodian Intermittent Support
- \$0.60 million increase in HVAC
- \$0.70 million increase in cleaning & sanitization services.
- \$0.20 million in furniture

Safety & Security Services

The FY 2023 Operating Fund Budget for Safety and Security Services (S&SS) totals \$1.87 million and includes 3.00 FTE positions.

Notable budget changes in FY 2023 include:

- \$0.04million increase in Security Services

Pupil Transportation

The Pupil Transportation program budget supports all pupil transportation systems, including after-school and summer learning programs, the Wellness on Wheels (WOW) bus and maintenance for all ACPS vehicles. The FY 2023 Budget for Pupil Transportation totals \$12.03 million, an increase of \$0.96 million. Staffing levels increase by 6.00 FTE bringing the number of positions to 160.00 FTEs. Contracted staff budget reflects an MRA adjustment to bus driver compensation as well as staffing compliment changes.

School Nutrition Services

The School Nutrition Services budget is a self-supporting enterprise fund and supports all meal and snack programs division-wide. The FY 2023 Budget totals \$12.03 million and the Office is staffed with 121.00 FTE positions.

Facilities and Operations

Staffing: Facilities & Operations

Section Title	Program Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Facilities & Operations	Executive Director	ADMIN ASSISTANT II	Operating Fund				1.00	1.00	-
		ANALYST - FINANCE	Operating Fund				1.00	1.00	-
		ENERGY MANAGER	Operating Fund				1.00	1.00	-
		EXECUTIVE DIRECTOR - FACILITIES & OPERATIONS	Operating Fund				1.00	1.00	-
		TECHNICIAN - FINANCE	Operating Fund				1.00	1.00	-
		CHIEF OFFICER - FACILITIES & OPERATIONS	Operating Fund					1.00	1.00
	Executive Director Total						5.00	6.00	1.00
	Capital Prog Planning & Design	ADMIN SPECIALIST	Operating Fund				1.00		(1.00)
		ARCHITECT	Operating Fund			1.00			-
		ARCHITECT (CIP)	Operating Fund				1.00	1.00	-
		ASST DIR II PRJT DLY	Operating Fund			1.00			-
		CIP COMMUNICATIONS SPECIALIST	Operating Fund				1.00	1.00	-
		CONSTRUCTN PROG MGR	Operating Fund			1.00			-
		CONSTRUCTION ENGINEER	Operating Fund			1.00			-
		CONSTRUCTION ENGINEER (CIP)	Operating Fund				1.00	1.00	-
		CONSTRUCTION PROGRAM MANAGER (CIP)	Operating Fund				1.00		(1.00)
		CONSTRUCTION PROJECT MANAGER II (CIP)	Operating Fund				1.00		(1.00)
		DIR II CAP PLN & DSGN	Operating Fund			1.00			-
		DIRECTOR II - CAPITAL PLANNING & DESIGN	Operating Fund				1.00		(1.00)
		DIRECTOR PROJ & PLNNG	Operating Fund			-			-
		ENERGY MANAGER	Operating Fund			1.00			-
		FACILITIES ENGINEER	Operating Fund			1.00			-
		HVAC PROJECT MGR	Operating Fund			-			-
	Capital Prog Planning & Design Total	PLANNER II	Operating Fund				1.00	1.00	-
		PROG MGR	Operating Fund			2.00			-
		SENIOR CAPITAL PROGRAM MANAGER (CIP)	Operating Fund				1.00	1.00	-
		DIRECTOR II - CAPITAL PROGRAMS, PLANNING & DESIGN	Operating Fund					1.00	1.00
		CONSTRUCTION PROGRAM MANAGER II (CIP)	Operating Fund					1.00	1.00
		ADMIN SPECIALIST	Operating Fund			9.00	9.00	7.00	(2.00)
		ASST DIR II PRJT DLY	Operating Fund				1.00	1.00	-
		CONSTRUCTION PROGRAM MANAGER (CIP)	Operating Fund				1.00	2.00	1.00
		CONTRACT SRVCS MNTR	Operating Fund			1.00			-
		DIR III-OPERTN COORD	Operating Fund			-			-
	Educ Facilities	DIRECTOR II - EDUCATIONAL FACILITIES	Operating Fund				1.00	1.00	-
		DIRECTOR II-EDFAC	Operating Fund			1.00			-
		DM PROJECT MANAGER	Operating Fund			1.00			-
		EXEC DIR-ED FAC & MAINT	Operating Fund			1.00			-
		FACILITIES ENGINEER	Operating Fund				1.00	1.00	-
		FINANCE TECHNICIAN	Operating Fund			1.00			-
		FINANCIAL ANALYST	Operating Fund			1.00			-
		HS PROJ DIRECTOR	Operating Fund			1.00			-
		PROG MGR	Operating Fund				1.00	1.00	-
		PROJECT MGR - O&M	Operating Fund			-			-
		ASST DIRECTOR II - PROJECT DELIVERY	Operating Fund					1.00	1.00
		ADMIN SPECIALIST	Operating Fund			8.00	6.00	7.00	1.00
		ASST DIR II BLDG SRV	Operating Fund			-		1.00	1.00
	Maintenance & Custodial Svcs	BLDG SYS MANAGER	Operating Fund			1.00			-
		BUILDING SVCS COORD	Operating Fund			1.00			-
		BUILDING SYS SUPR	Operating Fund			1.00	1.00	1.00	-
		BUILDING SYSTEMS MANAGER	Operating Fund				1.00	1.00	-
		CONSTRUCTION ENGINEER	Operating Fund				1.00		(1.00)
		COORD - BLDG SRVCS	Operating Fund				1.00	1.00	-
		CUSTODIAN	Operating Fund			1.00	1.00	1.00	-
		DIRECTOR II - OPERATIONS	Operating Fund				1.00	1.00	-
		DIRECTOR MAINT & CUST	Operating Fund			1.00			-
		GENERAL MAINT WRKR	Operating Fund			2.00	2.00	2.00	-
		LEAD SKILLED MAINT	Operating Fund			1.00			-
		SKILLED MAINT WRKR	Operating Fund			7.00	7.00	7.00	-
		SUPPORT SPVR I	Operating Fund			1.00	1.00	1.00	-
		ASST DIRECTOR - MAINTENANCE & CUSTODIAL SERVICES	Operating Fund					1.00	1.00
	Maintenance & Custodial Svcs Total					16.00	16.00	17.00	1.00
	Safety & Security Svcs	COORD ENV HLTH&SFTY	Operating Fund			-			-
		COORD SEC & EMRG MGT	Operating Fund			-			-
		COORDINATOR - SAFETY & EMERGENCY OPERATIONS	Operating Fund				1.00	1.00	-
		DIR II SAFTY SEC SVC	Operating Fund			-	1.00		(1.00)
		SUPERVISOR - SECURITY SERVICES	Operating Fund				1.00	1.00	-
	Safety & Security Svcs Total					-	3.00	3.00	-
	School Administration								
	School Administration Total								
	Facilities & Operations Total					33.00	39.00	40.00	1.00
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		ASST DIRECTOR, TRANS	Operating Fund			1.00	1.00	1.00	-
		AUTO/EQUIP MECH II	Operating Fund	5.00	6.00	6.00	6.00	6.00	-
		BUS DRIVER	Operating Fund	109.00	112.00	103.00	104.00	104.00	-
		BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	4.00	-

Facilities and Operations

Section Title	Program Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
Pupil Transportation	Transportation	BUS MONITOR	Operating Fund	30.00	30.00	30.00	30.00	30.00	-
		DIRECTOR II - TRANSPORTATION	Operating Fund				1.00	1.00	-
		DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00	1.00			-
		DISPATCHER	Operating Fund		1.00	1.00	1.00	1.00	-
		LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		PARTS/SUPPLY SUPVR	Operating Fund	1.00	1.00	1.00			-
		SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPERVISOR - PARTS & SUPPLIES	Operating Fund				1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		SUPPORT SPVR II	Operating Fund	1.00	1.00	1.00	1.00	1.00	-
		COORD TRANSPORTATN	Operating Fund	1.00					-
		AUTO/EQUIP MECH I	Operating Fund						-
		DRIVER - NON-CDL	Operating Fund					6.00	6.00
Transportation Total				157.00	162.00	153.00	154.00	160.00	6.00
Pupil Transportation Total				157.00	162.00	153.00	154.00	160.00	6.00
School Nutrition Services	Food Services	ADMIN ASSISTANT I	School Nutrition						-
		ADMIN SPECIALIST	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		FINANCE TECHNICIAN	School Nutrition	1.00	1.00	1.00			-
		SOFTWARE SUP SPEC	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		TECHNICIAN - FINANCE	School Nutrition				1.00	1.00	-
		DIRECTOR II-SCHLNUT	School Nutrition	1.00	1.00	1.00			-
		NUTRITION COORD	School Nutrition	1.00	1.00	1.00			-
		NUTRITION FIN ANLST	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		PURCH WAREHOUSE MGR	School Nutrition						-
		SCHL NTRTN ASST I	School Nutrition	62.00	52.00	66.00	61.00	61.00	-
		SCHL NTRTN ASST II	School Nutrition	13.00	3.00	3.00	3.00	3.00	-
		SCHL NTRTN DLVRY	School Nutrition	3.00	1.00	1.00	1.00	1.00	-
		SCHL NTRTN MGR I	School Nutrition	13.00	14.00	14.00	14.00	14.00	-
		SCHL NTRTN MGR II	School Nutrition	4.00	3.00	3.00	3.00	3.00	-
		SCHL NTRTN MGR III	School Nutrition	1.00	1.00	1.00	1.00	1.00	-
		SCHL NTRTN MGR TRN	School Nutrition	3.00	3.00	3.00	3.00	3.00	-
		SCHOOL NUTRITION SUP	School Nutrition	1.00	1.00	1.00	1.00		(1.00)
		INV, PURCH & QA SPEC	School Nutrition	1.00					-
		SCHL NTRTN ASST MGR	School Nutrition	4.00	4.00	4.00	4.00	4.00	-
		EQUIPMENT SPECLST	School Nutrition		1.00				-
		FIELD OPERATION SPEC	School Nutrition		2.00	2.00			-
		SCHL NTRTN ASST III	School Nutrition		20.00	20.00	20.00	20.00	-
		EXECUTIVE CHEF	School Nutrition			1.00	1.00	1.00	-
		SPECIALIST - FIELD OPERATIONS	School Nutrition				2.00	2.00	-
		COORD - NUTRITION	School Nutrition				1.00	1.00	-
		DIRECTOR II - SCHOOL NUTRITION	School Nutrition				1.00	1.00	-
		ASST DIRECTOR - SCHOOL NUTRITION	School Nutrition					1.00	1.00
		SPECIALIST - COMMERCIAL EQUIPMENT MAINTENANCE	School Nutrition					1.00	1.00
		Food Services Total				111.00	111.00	125.00	120.00
School Nutrition Services Total				111.00	111.00	125.00	120.00	121.00	1.00
Educational Facilities	Ed Facilities Management	ADMIN ASSISTANT I	Operating Fund	1.00					-
		ADMIN SPECIALIST	Operating Fund		1.00				-
		ANALYST - FINANCE	Operating Fund						-
		ARCHITECT	Operating Fund						-
		CONTRACT SRVCS MNTR	Operating Fund		1.00				-
		DIR III-OPERTN COORD	Operating Fund	1.00	1.00				-
		DIRECTOR II - EDUCATIONAL FACILITIES	Operating Fund						-
		DIRECTOR II-EDFAC	Operating Fund	1.00	1.00				-
		DM PROJECT MANAGER	Operating Fund						-
		EXEC DIR-ED FAC & MAINT	Operating Fund						-
		FINANCE TECHNICIAN	Operating Fund	1.00	1.00				-
		FINANCIAL ANALYST	Operating Fund	1.00	1.00				-
		HS PROJ DIRECTOR	Operating Fund						-
		PROJECT MGR - O&M	Operating Fund		1.00				-
		TECHNICIAN - FINANCE	Operating Fund						-
		CONTRACT SERVICES MONITOR	Operating Fund						-
		EXECUTIVE DIRECTOR - FACILITIES & MAINTENANCE	Operating Fund						-
	Ed Facilities Management Total				5.00	7.00			-
	Maintenance and Operations	ASST DIR II BLDG SRV	Operating Fund						-
		BLDG SYS MANAGER	Operating Fund	1.00	1.00				-
		BUILDING SVCS COORD	Operating Fund	1.00	1.00				-
		BUILDING SYS SUPR	Operating Fund	1.00	1.00				-
		CONSTRUCTION ENGINEER	Operating Fund						-
		COORD - BLDG SRVCS	Operating Fund						-
		CUSTODIAN	Operating Fund	1.00	1.00				-
		DIRECTOR I EDFAC	Operating Fund		1.00				-
		DIRECTOR II - OPERATIONS	Operating Fund						-
		DIRECTOR MAINT & CUST	Operating Fund						-
		GENERAL MAINT WRKR	Operating Fund	3.00	2.00				-
		LEAD SKILLED MAINT	Operating Fund		1.00				-
		SKILLED MAINT WRKR	Operating Fund	8.00	8.00				-
		SUPPORT SPVR I	Operating Fund	1.00	1.00				-
		ASST DIRECTOR EDFAC	Operating Fund	1.00					-
	BUILDING SVCS MGR	Operating Fund						-	
	BUILDING SYS SPEC	Operating Fund						-	
	Maintenance and Operations Total				17.00	17.00			-
		ARCHITECT	Operating Fund						-
ASST DIR II PRJT DLY		Operating Fund						-	
CONSTRCTN PROG MGR		Operating Fund	1.00	1.00				-	
CONSTRUCTION ENGINEER		Operating Fund						-	
DIR II CAP PLN & DSGN		Operating Fund						-	
	DIRCTR-PLNG.DSGN.CNS	Operating Fund	1.00	1.00				-	

Facilities and Operations

Section Title	Program Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	Planning Design & Construction	DIRECTOR PROJ & PLNNG	Operating Fund						-
		ENERGY MANAGER	Operating Fund		1.00				-
		FACILITIES ENGINEER	Operating Fund	1.00	1.00				-
		HVAC PROJECT MGR	Operating Fund		1.00				-
		PROG MGR	Operating Fund	3.00	3.00				-
		FACILITIES PLANNER	Operating Fund						-
		HVAC PM	Operating Fund						-
		PROJECT MANAGER - DOUGLAS MACARTHUR	Operating Fund						-
		PROJECT DIRECTOR - TCW HIGH SCHOOL	Operating Fund						-
		CONSTRUCTION PROGRAM MANAGER	Operating Fund						-
	Planning Design & Construction Total			6.00	8.00				-
	Safety Health Risk Management	COORD ENV HLTH&SFTY	Operating Fund	1.00	1.00				-
		COORD SEC & EMRG MGT	Operating Fund	1.00	1.00				-
		DIR II SAFTY SEC SVC	Operating Fund		1.00				-
		ENERGY MANAGER	Operating Fund	1.00					-
	Safety Health Risk Management Total			4.00	3.00				-
	School Administration	SECURITY SVCS SUPERV	Operating Fund	1.00	1.00				-
	School Administration Total			1.00	1.00				-
Educational Facilities Total				33.00	36.00				-
Safety & Security Services	Safety & Security Svcs	COORD ENV HLTH&SFTY	Operating Fund			1.00			-
		COORD SEC & EMRG MGT	Operating Fund			1.00			-
		DIR II SAFTY SEC SVC	Operating Fund			1.00			-
	Safety & Security Svcs Total					3.00			-
	Safety Health Risk Management	COORD ENV HLTH&SFTY	Operating Fund						-
		COORD SEC & EMRG MGT	Operating Fund						-
		DIR II SAFTY SEC SVC	Operating Fund						-
		SECURITY SVCS SUPERV	Operating Fund						-
		COORD - HLTH & SAFTY	Operating Fund						-
	Safety Health Risk Management Total								-
	School Administration	SECURITY SVCS SUPERV	Operating Fund			1.00			-
	School Administration Total					1.00			-
Safety & Security Services Total						4.00			-
Chief of Staff	Executive Administration	ADMIN ASSISTANT II	Operating Fund			1.00			-
		CHIEF OF STAFF	Operating Fund			1.00	1.00	-	(1.00)
	Executive Administration Total					2.00	1.00	-	(1.00)
Chief of Staff Total						2.00	1.00	-	(1.00)
Chief Operating Officer	Ed Facilities Management	DIR III-OPERTN COORD	Operating Fund						-
		EXEC DIR-ED FAC & MAINT	Operating Fund						-
	Ed Facilities Management Total								-
	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00	1.00				-
		CHIEF OP OFFCR	Operating Fund	1.00	1.00				-
		SENIOR PLANNER	Operating Fund		1.00				-
Facilities Planner			Operating Fund	1.00				-	
Executive Administration Total			3.00	3.00				-	
Chief Operating Officer Total				3.00	3.00				-
Grand Total				304.00	312.00	317.00	314.00	321.00	7.00

Facilities and Operations

Facilities & Operations Budget & Actuals

Facilities & Operations Budget & Actuals				FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Change,	
				Actual	Actual	Actual	Final	Proposed	FY2022 to FY2023	
Section Title	Program Title	Character Title	Major Object Title	Dollar	Dollar	Dollar	Dollar	Dollar	Dollar	
Facilities & Operations	Executive Administration	Salaries	Administrative Regular			81,147	145,287	362,993	217,706	
			Professional Other Regular			62,021	203,139	212,456	9,317	
			Support Regular			66,757	116,552	117,905	1,353	
			Trades Supplements					2,498	2,498	
						79,480	159,223	239,158	79,935	
		Employee Benefits					500	900	400	
		Purchased Services					250	250	-	
		Internal Services								
		Other Charges			32,358	1,910	5,230	3,320		
		Materials and Supplies				500	3,000	2,500		
		Executive Administration Total				321,763	627,361	944,390	317,029	
		Capital Prog Planning & Design	Salaries	Administrative Regular			123,847	123,010	131,124	8,114
	Professional Other Regular					342,645	621,176	507,731	(23,445)	
	Support Regular					25,052	51,807		(51,807)	
	Technical Regular					35,527	73,248	71,381	(1,867)	
						201,656	320,462	293,051	(27,411)	
	Employee Benefits						22,500		-	
	Purchased Services				9,766	3,000	3,000	-		
	Internal Services						46,980	46,980	-	
	Other Charges					16,200	16,200	-		
	Materials and Supplies								-	
	Capital Prog Planning & Design Total					738,494	1,278,383	1,181,967	(96,416)	
	Maintenance & Educational Facilities		Salaries	Administrative Regular			191,592	147,497	126,087	(21,410)
		Overtime				36,128	60,948	60,948	-	
		Professional Other Regular				202,307	242,859	213,730	(29,129)	
		Service Intermittent				181,761	90,134	275,902	185,768	
		Services Regular				36,231	37,102	39,702	2,600	
		Services Supplements			514	4,115	4,115	-		
		Support Regular					59,770	59,770		
		Trades Regular			727,253	778,791	816,738	37,947		
		Trades Supplements			1,317	7,910	11,018	3,108		
		Employee Benefits			388,307	395,349	443,976	48,627		
		Purchased Services			7,357,296	6,524,764	8,091,238	1,566,474		
		Internal Services				500	500	-		
	Other Charges			211,418	7,781,349	7,705,848	(75,501)			
	Materials and Supplies			807,080	721,821	951,821	230,000			
	Capital Outlay	Furniture and Fixtures		7,311				-		
	Maintenance & Custodial Svcs Total				10,148,514	16,793,138	18,801,393	2,008,255		
	Educational Facilities	Salaries	Administrative Regular			156,069	263,871	281,288	17,417	
			Overtime				2,160	2,160	-	
			Professional Other Regular			196,120	329,048	468,025	138,977	
			Support Regular			75,808	58,313	61,560	3,247	
			Trades Intermittent			30,520			-	
		Trades Supplements					5,841	5,841		
		Employee Benefits			152,722	238,280	283,651	45,371		
		Purchased Services			20,969	40,605	40,605	-		
Internal Services				12			-			
Other Charges				5,943,905	11,980	11,980	-			
Materials and Supplies				1,979	3,750	3,750	-			
Educational Facilities Total					6,578,105	948,007	1,158,860	210,853		
Safety & Security Svcs	Salaries	Administrative Regular			72,191	118,277	126,087	7,810		
		Overtime			26,185			-		
		Professional Other Regular			59,046	99,888	102,387	2,499		
		Service Intermittent			51,691			-		
		Trades Regular			31,158	57,736	72,832	15,096		
	Trades Supplements					2,498	2,498			
	Employee Benefits			52,173	70,615	80,040	9,433			
	Purchased Services						-			
	Internal Services						-			
	Other Charges			5,943,905	11,980	11,980	-			
	Materials and Supplies			1,979	3,750	3,750	-			
	Safety & Security Svcs Total				292,444	354,516	391,852	37,336		
Facilities & Operations Total					18,079,320	20,001,406	22,478,462	2,477,056		
Safety & Security Services	Safety & Security Svcs	Salaries	Administrative Regular		78,821	41,648		-		
			Overtime		-	53,463	30,000	30,000	-	
			Services Regular		55,518				-	
			Technical Intermittent		-	132,544	244,764	244,764	-	
			Technical Regular		27,821	32,996			-	
		Employee Benefits		48,079	35,784	21,019	21,019	(0)		
		Purchased Services		563,765	672,427	685,400	1,077,423	392,023		
		Other Charges		329,516	351,545	394,518	410,642	16,124		
		Materials and Supplies		35,626	21,557	55,000	55,000	-		
		Capital Outlay	Communications Equipment		29,106	72,712	33,260	33,260	-	
		Safety & Security Svcs Total			1,168,253	1,414,676	1,463,961	1,872,108	408,147	
		Regular Summer	Salaries	Technical Intermittent		14,064	36,221		-	
Employee Benefits				1,076	2,771		-			
Regular Summer School Total					15,140	38,991		-		
Safety & Security Services Total					1,183,393	1,453,667	1,463,961	1,872,108	408,147	
Pupil Transportation	Health	Purchased Services		868	465	540	1,600	1,600	-	
		Materials and Supplies		2,538	2,036	136	3,400	3,400	-	
	Health Total					3,406	2,501	676	5,000	-
	Transportation	Salaries	Administrative Regular		144,027	146,921	199,189	245,350	266,300	20,950
			Operative Intermittent		46,831	32,287	4,961	130,000	130,000	-
			Operative OT		(17,453)					-
			Operative Regular		3,779,228	3,769,615	3,828,179	4,508,751	4,923,240	414,489
			Overtime		666,265	526,928	105,662	507,000	507,000	-
		Professional Other Regular		313,540	360,860	321,514	300,974	301,059	85	
		Support Regular		104,817	109,112	111,114	111,714	116,134	4,420	
		Trades Regular		476,833	494,267	524,396	583,709	636,353	52,644	
		Trades Supplements		1,756	1,756	1,756	2,000	38,168	36,168	
Employee Benefits			2,155,550	2,062,446	2,149,013	2,418,835	2,717,102	298,267		
Purchased Services		745,719	594,552	581,195	386,500	386,500	-			
Internal Services		10,702	519		3,000	1,500	(1,500)			
Other Charges		9,656	5,994	17,593	8,750	8,000	(750)			

Facilities and Operations

Section Title	Program Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Pupil Transportation	Transportation	Materials and Supplies	Machinery and Equipment	783,727	592,855	263,771	795,700	930,700	135,000
		Capital Outlay			167,560				-
	Transportation Total			9,221,199	8,865,672	8,108,343	10,002,283	10,962,056	959,773
	Other Special	Salaries	Operative Intermittent	24,332	17,816	7,619	25,000	25,000	-
			Overtime	573	49				-
		Employee Benefits		1,905	1,367	583	1,913	1,913	1
		Purchased Services				131,236	800,000	800,000	-
	Other Special Education Total			26,811	19,232	139,438	826,913	826,913	1
	Other Student Activities	Other Charges		406	-		500	500	-
	Other Student Activities Total			406	-	-	500	500	-
	Regular Summer	Salaries	Operative Intermittent	233,274	181,646	118,101	220,000	220,000	-
			Overtime	10,889	444				-
		Employee Benefits		18,726	13,930	9,035	16,830	16,831	1
		Purchased Services			-				-
	Regular Summer School Total			262,890	196,019	127,135	236,830	236,831	1
Pupil Transportation Total				9,514,711	9,083,423	8,375,593	11,071,525	12,031,300	959,775
School Nutrition Services	School Nutrition Services	Other Charges			7,596	5,044			-
	School Nutrition Services Total				7,596	5,044			-
School Nutrition Services Total					7,596	5,044			-
Chief of Staff	Executive	Salaries	Administrative Regular			187,019	193,040		(193,040)
		Employee Benefits				45,908	50,436		(50,436)
		Purchased Services					400	-	(400)
		Other Charges					3,320	-	(3,320)
		Materials and Supplies					2,500	-	(2,500)
	Executive Administration Total					232,926	249,696	-	(249,696)
Chief of Staff Total						232,926	249,696	-	(249,696)
Ofc of the Executive Director	Executive Administration	Salaries	Support Regular			16,886			-
		Employee Benefits				7,519			-
		Purchased Services					-		-
		Internal Services					-		-
		Other Charges					-		-
		Materials and Supplies					-		-
	Executive Administration Total					24,405	-	-	-
	Capital Prog Planning &	Salaries	Administrative Regular			43,314			-
		Employee Benefits				14,490			-
	Capital Prog Planning & Design Total					57,804	-	-	-
Ofc of the Executive Director Total						82,208	-	-	-
Educational Facilities	Capital Prog Planning & Design	Salaries	Administrative Regular	108,539	62,920				-
			Professional Other Regular	463,224	394,571				-
		Employee Benefits		213,917	166,535				-
		Purchased Services		107,350	127,431				-
	Capital Prog Planning & Design Total			893,030	751,457				-
	Maintenance & Custodial Svcs	Salaries	Administrative Regular	136,540	95,531				-
			Administrative Supplements		211				-
			Overtime	64,571	52,556				-
			Professional Other Regular	113,438	123,124				-
			Service Intermittent	291,943	213,224				-
			Services Regular	33,821	35,662				-
			Services Supplements	450	514				-
			Support Intermittent	40,668	10,092				-
			Trades Regular	743,059	710,124				-
			Trades Supplements	1,317	1,116				-
		Employee Benefits		346,199	317,524				-
		Purchased Services		5,969,539	6,905,280				-
		Other Charges		4,741	1,820				-
		Materials and Supplies		595,917	687,707				-
		Capital Outlay	Furniture and Fixtures	176,917	113,858				-
	Maintenance & Custodial Svcs Total			8,519,128	9,268,343				-
	Educational Facilities	Salaries	Administrative Regular	130,304	132,361				-
			Overtime	189	463				-
			Professional Other Regular	91,920	95,174				-
			Support Regular	101,020	105,888				-
			Technical Intermittent	(2,325)	(1,356)				-
			Trades Intermittent	32,270	37,835				-
		Employee Benefits		121,464	124,430				-
		Purchased Services		2,195	919				-
		Internal Services		19	1,029				-
		Other Charges		6,631,306	7,042,683				-
		Materials and Supplies		7,599	1,565				-
	Educational Facilities Total			7,115,961	7,540,993				-
	Safety & Security Svcs	Salaries	Administrative Regular	128,627	56,301				-
			Overtime	86,253	88,304				-
			Service Intermittent	230,881	274,061				-
			Services Regular	86,120	59,528				-
			Technical Regular	93,616	11,451				-
		Employee Benefits		128,339	66,306				-
		Purchased Services		878,958	(25)				-
		Other Charges		300,555					-
		Materials and Supplies		20,607	9,292				-
		Capital Outlay	Communications Equipment	55,900					-
	Safety & Security Svcs Total			2,010,056	565,218				-
Educational Facilities Total				18,538,175	18,126,010				-
Chief Operating	Executive	Salaries	Administrative Regular	279,570	274,810				-
			Overtime		692				-
			Professional Other Regular	100,687	70,515				-
			Support Regular	6,538	46,507				-
		Employee Benefits		118,119	128,874				-
		Purchased Services		29,720	-				-
		Internal Services		10	11				-

Facilities and Operations

Section Title	Program Title	Character Title	Major Object Title	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Final	FY 2023 Proposed	Change, FY2022 to FY2023
				Dollar	Dollar	Dollar	Dollar	Dollar	Dollar
Chief Operating	Executive	Other Charges		40,544	12,618				-
		Materials and Supplies		2,958	2,903				-
	Executive Administration Total			578,145	536,930				-
	Capital Prog Planning & Design	Salaries	Administrative Regular		39,921				-
		Employee Benefits			13,132				-
	Capital Prog Planning & Design Total				53,053				-
	Transportation	Capital Outlay	Machinery and Equipment	25,995					-
	Transportation Total			25,995					-
				604,140	589,983				-
Chief Operating Officer Total				28,657,025	28,990,406	28,228,758	32,786,589	36,381,870	3,595,281
Grand Total									

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Department and Office Contact

Department of Financial Services

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Responsibilities

The Financial Services Department (FSD) is led by the Chief Financial Officer and supports the division in achieving goal 4 of the ACPS strategic plan:

- **Goal 4: Strategic Resource Allocation:** ACPS will strategically provide differentiated resources and supports to schools and departments.

This goal is achieved through the collaborative efforts of the Offices of Budget and Financial Planning, Financial Systems and Reporting, Procurement and General Services, Accounting Services, and Payroll Services.

The Financial Services Department serves as a steward for public funds, safeguarding the assets of ACPS while supporting the division to meet annual and long-term performance goals.

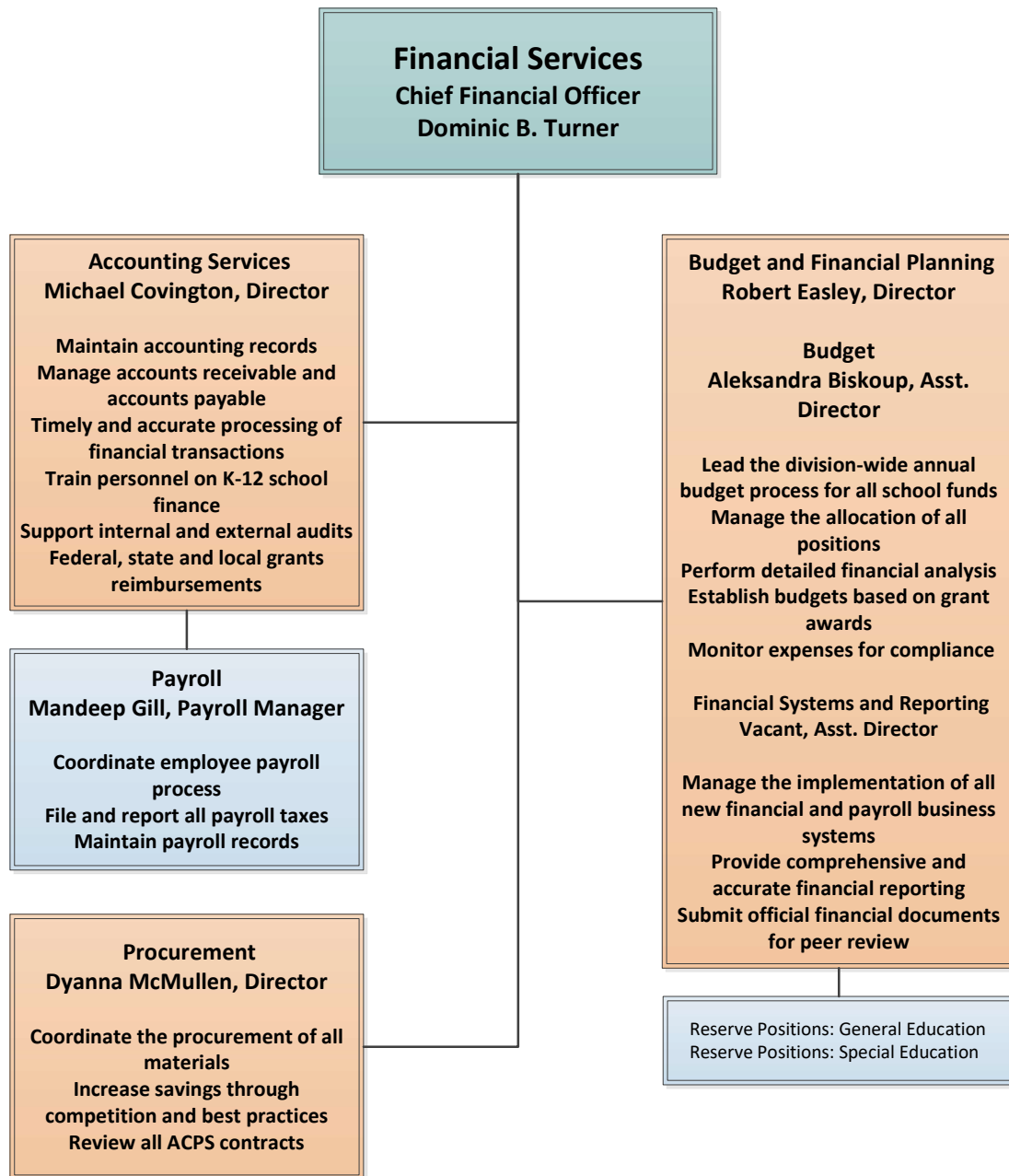
Primary responsibilities are to:

- Support and assist schools and departments in budget preparation, financial management, procurement procedures, appropriation control,

expenditures monitoring, position control, chart of accounts, and student activity funds;

- Provide excellent customer service by enhancing the efficiency of financial operations throughout the division through continuous assessment of the department and implementation of technological and process improvements;
- Lead, coordinate, and prepare the division-wide annual budget for all school funds. This includes establishing budgets in compliance with grant awards and ACPS requirements;
- Prepare and manage the allocation of all positions through the use of staffing formulas and class size analyses. Monitor staffing assignments and compliance with total approved full-time equivalents (FTEs);
- Prepare financial documents, including School Board materials, the Superintendent's Final budget book, the School Board's final budget book, internal management reporting, the Virginia Annual School Report (ASRFIN), and the

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, and review of all ACPS contracts and partnership agreements with other organizations for greater business efficiency. Train all staff for accurate decentralized procurement processes; and
- Review and enhance internal controls to safeguard division assets and guarantee fiscal accountability. Implement generally accepted accounting principles to ensure compliance and prevent theft and fraud.

Financial Services

Budget Summary

The Financial Services budget consists of two components: the Financial Services Department and the Division-Wide FSD Reserve. The Financial Services Department budget manages the daily operations of the department, while the Division-Wide FSD Reserve houses the funding for the staffing and enrollment adjustment reserves, lapse salary and benefits, as well as contingency for emergencies and/or to cover any other unanticipated costs. The FY 2023 Operating Fund Budget totals \$4.82 million, an increase of \$2.23 million. Staffing is projected to increase by .10 FTEs

has 4.00 FTE teachers. The General Education teacher reserves will be at 7.10 FTE.

The non-compensation portion of the FY 2023 Division-Wide Reserve Budget totals \$2.03 and represents a contingency for emergencies and/or to cover any other unanticipated costs.

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 2023 budget will be \$3.92 million with total staffing of 28.00 FTEs. The staffing levels are inclusive of Executive Director, Procurement position added at 1.00 FTE.

The FY 2023 budget for internal services account has a credit balance of \$0.06 million to offset the school and department internal services budget.

Division-Wide FSD Reserve

The Division-Wide Reserve funds the reserve positions and enrollment adjustment reserve account. These are offset by the lapse salary and benefit accounts which reflect in a department balance of \$(2.23) million for the FY 2023 budget.

ACPS estimates the level of lapse savings as a part of the budget process which is included in the division-wide accounts.

The Special Education reserve is comprised of 6.00 FTE teachers, while English Learners

Financial Services

Staffing: Financial Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023	
Financial Services	Financial Services	ACCTS PAYABLE ASSOC	Operating Fund	2.00	1.00	1.00	1.00	1.00	-	
		ADMIN ASSISTANT II	Operating Fund		1.00	1.00	1.00	1.00	-	
		ASST DIRECTOR BUDGET	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		ASST DIRECTOR FINSYS	Operating Fund	1.00	1.00	1.00	1.00		(1.00)	
		ASST DIRECTOR PROCMT	Operating Fund		1.00	1.00	1.00		(1.00)	
		BUDGET MGMT ANALYST	Operating Fund		1.00	1.00	1.00	1.00	-	
		BUSINESS DATA ANLYST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		BUSINESS SYS ANLYST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		BUYER	Operating Fund	1.00	1.00	1.00			-	
		CAPITAL PROG ANALYST	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		CHIEF FINANCIAL OFCR	Operating Fund	1.00	1.00	1.00			-	
		CHIEF OFFICER - FINANCE	Operating Fund				1.00	1.00	-	
		CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		DIRECTOR II - ACCOUNTING	Operating Fund				1.00	1.00	-	
		DIRECTOR II - BUDGET	Operating Fund				1.00	1.00	-	
		DIRECTOR II - PROCUREMENT	Operating Fund				1.00	1.00	-	
		DIRECTOR II-BUDGET	Operating Fund	1.00	1.00	1.00			-	
		DIRECTOR II-PROCURE	Operating Fund	1.00	1.00	1.00			-	
		DIRECTOR II-S-ACCTG	Operating Fund	1.00	1.00	1.00			-	
		FINANCE TECHNICIAN	Operating Fund	1.00	2.00	2.00			-	
		MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		PAYROLL SPECIALIST	Operating Fund	2.00	2.00	2.00			-	
		P-CARD ADMINISTRATOR	Operating Fund				1.00	1.00	-	
		PROCUREMENT SPEC	Operating Fund				1.00		-	
		SENIOR ACCOUNTANT	Operating Fund					2.00	2.00	-
		SENIOR ANALYST - PAYROLL	Operating Fund					1.00	1.00	-
		SENIOR BUYER	Operating Fund	1.00	1.00	1.00	1.00	1.00	-	
		SPECIALIST - PAYROLL	Operating Fund					2.00	2.00	-
		SPECIALIST - PROCUREMENT (CIP)	Operating Fund					1.00	1.00	-
		SR ACCOUNTANT	Operating Fund	2.00	2.00	2.00			-	
		SR PAYROLL ANALYST	Operating Fund	1.00	1.00	1.00			-	
		TECHNICIAN - FINANCE	Operating Fund					2.00	2.00	-
		ACCOUNTING MGR	Operating Fund						-	
		BUDGET ANALYST II	Operating Fund	1.00					-	
		BUS SUP ADMIN SPEC	Operating Fund	1.00					-	
		DIRECTOR I-PROCURE	Operating Fund						-	
		MANAGER-PROCURMNT	Operating Fund	1.00					-	
		SPECIALIST - PROCUREMENT	Operating Fund						-	
		BUYER II	Operating Fund					1.00	1.00	-
		ESSER - Accounting Support Staff	Grant and Special Projects					0.50		(0.50)
		ESSER - Procurement Support Staff	Grant and Special Projects					0.50		(0.50)
		ASST DIRECTOR - FINANCIAL SYSTEMS	Operating Fund						1.00	1.00
		ASST DIRECTOR II - PROCUREMENT	Operating Fund						1.00	1.00
		ESSER - ACCOUNTING STAFF SUPPORT	Grant and Special Projects						0.50	0.50
		ESSER - PROCUREMENT STAFF SUPPORT	Grant and Special Projects						0.50	0.50
	EXECUTIVE DIRECTOR - PROCUREMENT	Operating Fund						1.00	1.00	
Financial Services Total				24.00	24.00	25.00	27.00	28.00	1.00	
Financial Services Total				24.00	24.00	25.00	27.00	28.00	1.00	
Division-Wide FSD Reserve	Division-Wide	EL TCHR	Operating Fund						-	
		FSD RESERVE	Operating Fund		5.00	9.00			-	
		FSD RESERVE - EL TCHR	Operating Fund				4.00	4.00	-	
		FSD RESERVE - SPED TCHR	Operating Fund				1.00		(1.00)	
		FSD RESERVE - TEACHER	Operating Fund				8.00	3.00	(5.00)	
		FY21 HOLD - SPECIALIST - TECHNOLOGY INTEGRATION	Operating Fund						-	
		RESERVE POSITION	Operating Fund	10.00					-	
		FSD RESERVE - TEACHER (FROM PH 4TH GRADE)	Operating Fund					1.00	1.00	
		FSD RESERVE TEACHER	Operating Fund					1.00	1.00	
		FSD RESERVE TEACHER - TO JA #1268 ##	Operating Fund					1.00	1.00	
		FSD RESERVE TEACHER - TO JA #1327 ##	Operating Fund					1.00	1.00	
		FSD RESERVE TEACHER - TO JA #1345 ##	Operating Fund					0.10	0.10	
		FSD RESERVE TEACHER - TO JA #1400 ##	Operating Fund					-	-	
		Division-Wide Total				10.00	5.00	9.00	13.00	11.10
	EL	RESERVE - EL TCHR	Operating Fund			2.00			-	

Financial Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2019 Final FTE	FY 2020 Final FTE	FY 2021 Final FTE	FY 2022 Final FTE	FY 2023 Proposed FTE	Change FY 2022 to FY 2023
	EL Total					2.00			-
	Special Education	FSD RESERVE - SPED TCHR	Operating Fund				5.00	6.00	1.00
		RESERVE - SPED PARA	Operating Fund		2.00				-
		RESERVE - SPED TCHR	Operating Fund		4.00	3.00			-
		RESERVE PARA SPE	Operating Fund	2.00					-
		RESERVE POSITION SPE	Operating Fund	2.00					-
	Special Education Total			4.00	6.00	3.00	5.00	6.00	1.00
Division-Wide FSD Reserve Total				14.00	11.00	14.00	18.00	17.10	(0.90)
Grand Total				38.00	35.00	39.00	45.00	45.10	0.10

Financial Services Budget and Actuals

Section Title	Program Group Title	Character Title	Major Object Title	FY 2019 Actual Dollar	FY 2020 Actual Dollar	FY 2021 Actual Dollar	FY 2022 Final Dollar	FY 2023 Proposed Dollar	Change, FY2022 to FY2023 Dollar
Financial Services	Financial Services	Salaries	Administrative Regular	774,190	809,987	865,053	1,004,046	1,206,191	202,145
			Professional Other Regular	789,476	823,697	844,363	864,363	902,819	38,456
			Technical Regular	156,705	122,966	177,787	360,011	388,531	28,520
			Support Regular	353,806	391,121	384,317	371,602	370,898	(704)
			Support Intermittent	7,585	7,642	3,771	10,000	10,000	-
			Overtime	26,206	9,714	1,060			-
			Trades Supplements					17,016	17,016
		Employee Benefits		703,274	732,760	773,402	948,690	1,021,583	72,893
		Purchased Services		114,130	64,248	22,486	93,930	93,930	-
		Internal Services		(46,963)	(47,249)	(85,166)	(57,050)	(57,050)	-
		Other Charges		58,137	48,242	31,004	93,000	93,000	-
		Materials and Supplies		45,807	41,686	27,555	61,400	61,400	-
		Capital Outlay		10,424			410	410	-
		Financial Services Total		2,992,778	3,004,814	3,045,632	3,750,402	4,108,728	358,326
	School Administration	Other Charges		970,483	1,048,705	1,027,331	912,300	912,300	-
	School Administration Total			970,483	1,048,705	1,027,331	912,300	912,300	-
Financial Services Total				3,963,261	4,053,519	4,072,963	4,662,702	5,021,028	358,326
Division-Wide FSD Reserve	Special Education	Salaries	Division-Wide Salaries		5,908		(200,352)		200,352
		Employee Benefits			4,476		(85,742)		85,742
	Special Education Total				10,384		(286,094)		286,094
	Division-Wide	Salaries	Overtime				-		-
			Division-Wide Salaries	6,343	-		(2,857,034)	(2,189,193)	667,841
		Employee Benefits		2,174	-		(370,499)	(37,922)	332,577
		Purchased Services			-		279,759		(279,759)
		Internal Services			-		3,933		(3,933)
		Other Charges			-		46,245		(46,245)
		Materials and Supplies		(7,189)	(8,006)	(3,408)	731,067	2,028,218	1,297,151
		Capital Outlay			-		383,386	-	(383,386)
	Division-Wide Total			1,328	(8,006)	(3,408)	(1,783,142)	(198,897)	1,584,245
Division-Wide FSD Reserve Total				1,328	2,378	(3,408)	(2,069,236)	(198,897)	1,870,339
Grand Total				3,964,589	4,055,897	4,069,556	2,593,466	4,822,131	2,228,665

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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, challenging national examinations, and by exposing them to academic experiences usually reserved for college students.

Americans with Disabilities Act (ADA):

A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. The ADA defines an

individual with a disability as a person with a serious physical or mental impairment that substantially limits a major life activity.

Annual Measurable Objectives (AMO):

The AMOs represent the percentage of students within each subgroup that must pass Standards of Learning (SOL) tests in reading and mathematics in order to make acceptable progress over six years. Although the AMOs represent yearly goals for low-performing schools, all schools must meet these objectives. This measurement tool has been eliminated through the Every Student Succeeds Act (ESSA) and will not be reported in the future.

Appropriation:

A legislative act authorizing a designated amount of public funds for a specific purpose. The City of Alexandria appropriates funding to the school division to support operations.

Asset:

The International Accounting Standards Board defines an asset as a "resource controlled by the enterprise as a result of past events and from which future economic benefits are expected to flow to the enterprise."

At-Promise Student:

Any student who is not presently reaching his or her fullest potential, but has the ability to do so with additional resources, additional time, or different instructional strategies.

Average Daily Membership (ADM):

The sum of total daily student membership of the school system divided by the number of days school was actually in session. ADM is a factor used in the state funding formulas.

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 present or future, not the past.

Capital Improvement Program (CIP):

The primary source of funding for school construction, renovation, and maintenance projects. It provides a 10-year prioritized plan for major facility changes. It is submitted in a separate document to city council and is entirely funded by the City.

Capital Outlay:

Includes the purchases of replacement or additional fixed assets valued at more than \$5,000 per unit that have a useful life of at least one year.

Carryover:

The process at the end of one fiscal year by which certain funds for previously approved School Board commitments to pay for goods and services are reappropriated in the next fiscal year.

Categorical Accounts:

State revenue funds for special student populations or for fulfilling particular state obligations.

City Appropriation:

An expenditure level granted by the City Council to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Classroom Instruction Compensation:

Salaries and wages paid to classroom teachers for full-time and part-time work. Classroom teachers include grades Pre-K to 5, core and elective, specialty, reading, special education, English Learners dual language, Talented and Gifted (TAG), and alternative education teachers.

Combined Funds:

Includes the Operating Fund, Grants & Special Projects Fund, and the School Nutrition Fund. These three primary funds include appropriated positions including salaries and benefits for eligible full- and part-time employees, along with other revenues and expenditures, unlike the other funds.

Community Use Fees:

Funds collected from outside entities for rental of ACPS facilities during non-school hours.

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

Glossary

literacy through content-based instruction in selected core subjects. Science, mathematics, and Spanish literacy are taught in Spanish. English language arts and social studies are taught in English. Dual language students continue to develop language and literacy skills in their primary language while learning the same content in their second language.

Employee Benefits:

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

Encumbrance:

A commitment to use funds for a specific purpose.

Encumbered Carryover:

Funds set aside at the end of a fiscal year to pay for items encumbered during that fiscal year to be received and paid for in the subsequent fiscal year.

English Learners (EL):

The EL program helps limited-English-proficient students learn literacy and content concepts in order to function successfully in the general education program.

Enrollment Adjustment Reserve:

An amount established in the budget and used to adjust material and supply allocations if an individual school's September enrollment exceeds budgeted student projections.

Every Student Succeeds Act (ESSA):

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

Exempt:

A categorization of employees who, because of their positional duties, responsibilities, and level of decision making authority, are exempt

from the overtime provisions of the Fair Labor Standards Act (FSLA).

Expenditures:

Total charges incurred, whether paid or unpaid, for current costs.

Extended Learning:

Extended learning is instruction provided outside of the regular school day. It includes summer learning programs, modified school calendar intersession periods, and afterschool tutoring. Funding is provided through the operating and grants budgets.

Family and Medical Leave Act (FMLA):

FMLA is a U.S. federal law requiring covered employers to provide eligible employees job-protected and unpaid leave for qualified medical and family reasons. Qualified medical and family reasons include: personal or family illness, family military leave, pregnancy, adoption, or the foster care placement of a child.

Federal Funds:

Federal funds are provided through entitlement grants, including Title I, Title II, Title III and IDEA. Funds from entitlement grants may be carried over into future fiscal years, but must be spent within 27 months from inception.

Fiscal Year (FY):

The 12-month period used for budgeting and measuring financial performance. ACPS fiscal year begins July 1st and ends June 30th and corresponds to the fiscal years of the City of Alexandria and the Commonwealth of Virginia.

Fixed Assets:

Long-lived, tangible assets obtained or controlled as a result of past transactions, events, or circumstances. Fixed assets include buildings, equipment, improvements other than buildings, and land. In the private sector, these assets are referred to most often as property, plant, and equipment.

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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.

Full-Time Equivalent (FTE):

The ratio of the total number of paid hours during a period (part-time, full-time, contracted) by the number of working hours in that period Mondays through Fridays. The ratio units are FTE units or equivalent employees working full-time.

Function Code:

Defines what type of activity is occurring with the transaction, such as classroom instruction, social work services and building operations. These codes are used to complete the Annual School Report that is submitted annually to the Commonwealth of Virginia.

Fund:

A fund is a grouping of related accounts that are used to maintain financial control of resources segregated for specific activities or objectives.

Fund Balance:

The Governmental Accounting Standards Board (GASB) defines fund balance as “the difference between assets and liabilities in a governmental fund.”

Fund Code:

Identifies the source (Operating, School Nutrition, Grants and Special Projects) of funds

for an activity.

Fund Statements:

A financial summary indicating sources of funds and payments made during a given time period.

FY 20XX Actual:

Terminology used to identify numbers that are actual, audited revenues and expenses for the fiscal year ended June 30, 20XX.

FY 20XX Approved Budget:

Terminology used to identify numbers that are 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

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Governmental Accounting Standards Board (GASB).

General Education Program:

The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

General Ledger:

A record containing the accounts needed to reflect the financial position and the results of operations of a government.

Governmental Accounting Standards Board (GASB):

GASB establishes the standards of state and local governmental accounting and financial reporting.

Grants and Special Projects:

A fund grouping of entitlements and competitive grant monies, including federal funds from the Individuals with Disabilities Education Act (IDEA) and the Elementary and Secondary Education Act (ESEA), as well as state and local entitlement monies and competitive grants.

Head Start:

A federal grant that provides a comprehensive child development program to children ages three to five years from income-eligible families. The Head Start program in Alexandria is administered by the Campagna Center.

Incentive Accounts:

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide.

Individualized Education Program (IEP):

A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and a team of ACPS specialists.

Instruction:

The activities dealing directly with the teaching of students or improving the quality of teaching.

Intermittent Pay:

Compensation to non-contract employees for hours worked or to contract employees for hours worked outside of their contract period. Hours worked are documented through timesheets or the time clock system.

Internal Services:

Goods or services provided from one ACPS office or school to another for items such as printing, internal transportation, food services, and planning activities.

International Baccalaureate (IB):

An internationally recognized advanced academic program providing college-level course work in six academic areas and offering high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges.

Lapse (Vacancy) Savings:

An estimate of savings that occurs when budgeted positions are filled for only a portion of the fiscal year or remain unfilled throughout the fiscal year.

Liability:

The International Accounting Standards Board defines a liability as "a present obligation of the enterprise arising from past events, the settlement of which is expected to result in an outflow from the enterprise of resources embodying economic benefits."

Local Composite Index (LCI):

The state's measure of local ability to pay. The higher the LCI, the greater the local school division's ability to pay for educational services with local funds. Alexandria holds the highest LCI available at 0.80.

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Local Funds:

Included in this category are revenues received for community use of school facilities, tuition from students who reside outside of the City of Alexandria, revenue from summer learning programs and adult education students, and fees from parking permits and lost textbooks. Other types of revenue include refunds, rebates and insurance claims.

Materials and Supplies:

Articles and commodities, including textbooks, that are consumed or materially altered when used and minor equipment that is not capitalized.

Membership:

Another term for student enrollment.

Modified Calendar Program:

Program held at Samuel W. Tucker Elementary School. The calendar consists of four nine-week sessions of instruction and two intersession periods.

Modified 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 should not be recorded as expenditures of the school division but require budgetary or accounting control. These include fund transfers and contingency funds. Most federal grants and some state grants allow the school division to charge indirect costs for technical and overhead related to the programs.

Overtime:

Compensation to non-exempt employees for hours worked in excess of 40 hours per week.

Prepaid Items:

An accounting recognition of amounts paid in advance for future expenses. An example is insurance where premiums are paid upfront to protect against future risk.

Professional Support Compensation:

Salaries and wages paid to support teachers

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and other teacher-scale positions for full-time and part-time work. Support positions include library media specialists, school counselors, social workers, instructional technology support teachers, instructional coaches, nurses, psychologists, and curriculum developers.

Program Code:

Consists of 10 major areas as defined by the Code of Virginia and the subsidiary program areas.

Purchased Services:

Services acquired from outside sources. These include private vendors, public authorities or other governmental entities, including tuition payments to other school divisions for the education of students with disabilities) Purchase of the service is on a fee basis or fixed-time contract basis.

Restorative Justice:

Restorative Justice is a theory of justice that emphasizes repairing the harm caused by negative behavior. It is a cooperative process that can lead to transformation in people, relationships, and communities.

Revenue:

The income of a government agency from taxation and other sources.

Salaries:

All compensation for the direct labor of persons in the employment of the local government. Salaries and wages paid to employees for full- and part-time work, including overtime, shift differential, and similar compensation. Includes payments for time not worked, including sick leave, vacation, holidays, jury duty, military leave, and other paid absences that are earned during the reporting period.

School Nutrition Fund:

A fund grouping of local, state, and federal revenue and related expenditures for the operation of all food services activities.

Site Code:

Each site in ACPS has a unique code identifying the physical location of the activity.

Specialized Instruction Programs:

Services provided to eligible students in preschool through grade 12, division wide. Specific programs include autism, hearing impairment, emotional disabilities, intellectual disabilities, learning disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Staffing Reserve:

An amount established in the budget to cover the cost of salaries and benefits for undesignated staff positions. The reserve is managed centrally and used only in cases of unforeseen need.

Standards of Learning (SOL):

The Commonwealth of Virginia's expectations for student learning and achievement in grades K-12. Standards are established for English, mathematics, science, history and social science, technology, fine arts, world languages, health and physical education, and driver education.

Standards of Quality (SOQ):

Board of Education Standards prescribed for all public schools in the Commonwealth. Established in the Code of Virginia, these standards are the basis for the Commonwealth's funding of local school divisions.

State Category:

The broad expenditure categories for school divisions determined by the State Board of Education. Current state categories are: Instruction, Administration, Attendance and Health, Pupil Transportation, Operation and Maintenance, School Nutrition Services and Other Non-Instructional Operations, Facilities and Technology. The State Category is also called "Function Code".

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State Revenues:

State funding is divided into five tiers: Standards of Quality, School Facilities, Incentive, Categorical Accounts and Lottery Funded. The General Assembly holds budget deliberations during the months of January and February each year and adjustments to state revenues are made as part of the final budget.

Stipends:

Funds awarded for work that is in addition to regular duties and performed outside the scope of the regular work day.

Substitute Pay:

Compensation for non-contract employees who perform the work of regular full- or part-time employees who are absent. Substitutes may also fill full-time positions on a temporary basis.

Superintendent of Schools:

Leader responsible for the day-to-day operations of the entire school division. The Superintendent is hired by the School Board.

Supplemental Compensation:

Compensation to full and part-time regular employees for work performed outside of the scope of their positions. May include such pay as shift-premiums, incentives, and extra-duty stipends.

Support Compensation:

Salaries and wages paid to clerical, technical, custodial, and maintenance staff members for full- and part-time work. Support staff includes paraprofessionals, administrative assistants, hall monitors, bus drivers and monitors, custodians, and building engineers.

Title I (ESEA/ESSA):

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

Title II, Part A (ESEA/ESSA):

Title II, Part A of the Elementary and Secondary Education Act/Every Student Succeeds Act aims to increase student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically-based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title III (ESEA/ESSA):

Title III of the Elementary and Secondary Education Act/Every Student Succeeds Act provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

Turnover Savings:

Savings from staff retiring or leaving and being replaced by employees coming in at lower steps on the salary scale.

Unexpended Funds:

A positive difference between revenues and expenditures in a specific fiscal year. Unexpended funds may be encumbered (tied to commitments to purchase already made) or unencumbered (available for other uses).

Utilities:

All expenditures for electrical, heating, water, and sewage services provided to school system-operated buildings and facilities.

Vacancy Savings:

Salaries and benefits not paid while positions are vacant. Refer to Lapse Savings for more information.

Washington Area Boards of Education (WABE) Guide:

A statistical report comparing area school districts' data, such as salaries, budgets, costs per pupil, and class sizes.

Additional Resources

The ACPS Web site

Additional information on the ACPS budget is available on the ACPS website at the following link: <https://www.acps.k12.va.us/budget>

At this site you can view the FY 2023 Budget Calendar and send us your Budget Questions and Comments.

Budget information for the City of Alexandria can be found on the City's website at: <https://www.alexandriava.gov/Budget>

FY 2023 Budget Timeline

School Board approves the FY 2023 – FY 2032 CIP Budget	December 16, 2021
Superintendent presents Proposed Combined Funds Budget	January 6, 2022
School Board work sessions and add/delete sessions	January 13 and 20
Public Hearing on FY 2023 Combined Funds Budget	January 20, 2022
City Manager presents the City's Proposed Budget	February 15, 2022
School Board approves Combined Funds Budget	February 10, 2022
City Council and School Board hold joint work session	March 3, 2022
Public Hearing on FY 2023 City Budget	March 12, 2022
City Adopts FY 2023 Budget	April 2022 (estimate)
Public Hearing on FY 2023 Combined Funds & CIP Budgets	May 19, 2022
School Board work sessions and add/delete sessions	May 19, 26
School Board adopts Final Combined Funds Budget	June 2, 2022

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Alexandria City Public Schools

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