



Alexandria City Public Schools

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

July 2019

FY 2020 Final Budget

ACPS

ACPS 2020 Mission

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

ACPS 2020 Vision

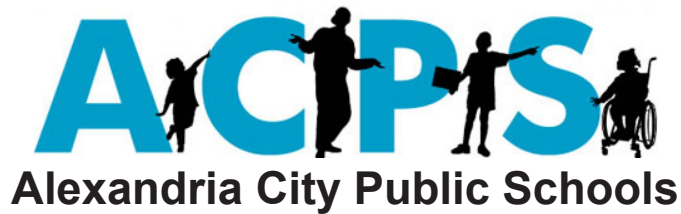
Our students achieve at high levels, are well-rounded, critical thinkers, and have a passion to learn.

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

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

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FY 2020 Final Budget



Alexandria, VA (United States)

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

School Board

Cindy Anderson, Chair
Veronica R. Nolan, Vice Chair

Meagan L. Alderton
Ramee A. Gentry
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Superintendent of Schools

Dr. Terri Mozingo
Chief Academic Officer
Superintendent's Designee

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Chief Financial Officer

Dr. Elizabeth Hoover
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Chief Human Resources Officer

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Chief Student Services, Alternative
Programs and Equity Officer

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Chief Operating Officer

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Executive Director, Elementary School
Instruction

Anthony Kurt Huffman
Director, School, Business and
Community Partnerships

Dr. Gerald Mann, Jr.
Executive Director, Secondary School
Instruction

Helen Lloyd
Director II, Communications

Acknowledgement

The Financial Services staff extends thanks and appreciation to the School Board, principals, executive staff, program managers and support staff who contributed to the production of the Superintendent's FY 2020 Final 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
Acting Director, Budget and Financial Systems

Ramona Crawford
Administrative Assistant II

Budget Office Staff

Vacant
Assistant Director, Budget and Fiscal Compliance

Denise Moye
Business Data Analyst

Lauren N. Walker
Capital Program Analyst

Shelly Sikhammountry 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 Human Resources Officer, Dr. Stephen Wilkins, 703-619-8010, 1340 Braddock Place, Alexandria, VA 22314.



Government Finance Officers Association

AWARD FOR BEST PRACTICES IN SCHOOL BUDGETING

Presented to:

**Alexandria City Public Schools
Virginia**

For Fiscal Year Ending
June 30, 2018

Christopher P. Morill

EXECUTIVE DIRECTOR/CEO

The Award for Best Practices in School Budgeting is presented by the Government Finance Officers Association (GFOA) annually to school districts demonstrating a budget process aligned with GFOAs' best practice recommendations. Budget processes are evaluated based on a number of criteria that focus on alignment of resources towards student achievement focusing on collaboration, communication, and rigorous development, evaluation, and prioritization of strategies to achieve a district's goals and objectives. In addition, the award includes criteria for conveying the results of this budget process through the budget presentation and also utilizing continuous improvement approaches to monitor outcomes.



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 2018–2019.

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



A handwritten signature in black ink, reading 'T E Wohlleber'.

Thomas E. Wohlleber, CSRM
President

A handwritten signature in black ink, reading 'Siobhán McMahon'.

Siobhán McMahon, CAE
Chief Operating Officer

FY 2020 Proposed Combined Funds Budget

January 10, 2019

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 who walks through our schoolhouse doors succeeds. We remain committed to our strategic plan, *ACPS 2020* as our navigational tool to make that priority a reality and to guide our budget decisions. Our enrollment continues to grow and 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 teachers and their classrooms are making a difference.

I am pleased to present the Superintendent's Proposed Budget for FY 2020. It is a budget that addresses our ever increasing enrollment, support for our staff and non-discretionary cost increases. This budget reflects input from community members, advisory committees and councils, parents, students and staff, all of whom share a commitment to making Alexandria City Public Schools a high-performing school division.

The Proposed Operating Budget of \$285.5 million and 2,385.71 FTEs is \$11.7 million or a 4.3% increase over the current year, and provides our staff with the resources they need to help our students succeed.

Budget Priorities and Guiding Principles

In September 2018, the School Board set forth its budget priorities for FY 2020. These priorities provided guidance and broad areas of focus for the Superintendent and staff to consider when developing the detailed budget for next year. The strategic plan goals and budget priorities are:

- Academic Excellence and Educational Equity in specialized instruction, English learner services, gap group achievement, and all academic areas
- Family and Community Engagement including communications and customer service for external stakeholders
- Exemplary Staff including leadership and professional development, competitive compensation and retention and recruitment
- Facilities and Learning Environment including safe schools for students and faculty and optimal and equitable learning environments
- Health and Wellness including mental and social/emotional health, physical education/fitness and nutrition programs

- Effective and Efficient Operations including communications and customer service for internal stakeholders

The budget we have developed addresses those priorities, accomplishing several key goals. The FY 2020 Proposed Budget is one that:

- Protects the classroom, addressing growing enrollment across all grade levels.
- Strengthens the provision of services for specialized instruction, English learners and Gifted and Talented learners.
- Continues to implement up to date textbooks
- Positions ACPS to recruit and retain highly qualified staff, and to offer competitive salaries and benefits.
- Supports the operation and maintenance of our facilities, creating optimal learning environments, to bring in a new era of “ACPS Standard of Excellence”.
- Supports to implement recommendations from audits and studies.

Budgets always present us with hard choices. The decisions reached reflect our efforts to drive resources to where they will most impact our students’ ability to succeed.

In addition to the operating budget, ACPS serves each student through funding from grants and special projects and the school nutrition program. When combined, the FY 2020 budget totals \$311.4 million including 2,589.56 FTEs.

Highlights of the FY 2020 Proposed Operating Budget

There are key areas within the FY 2020 Proposed Budget that require additional funds or the realignment of resources within the budget. These include the staffing necessary to address growing student enrollment and equity issues, a modest increase in compensation for our employees, and other targeted growth areas to support academic achievement. Here is a high-level look at the primary drivers for next year’s budget:

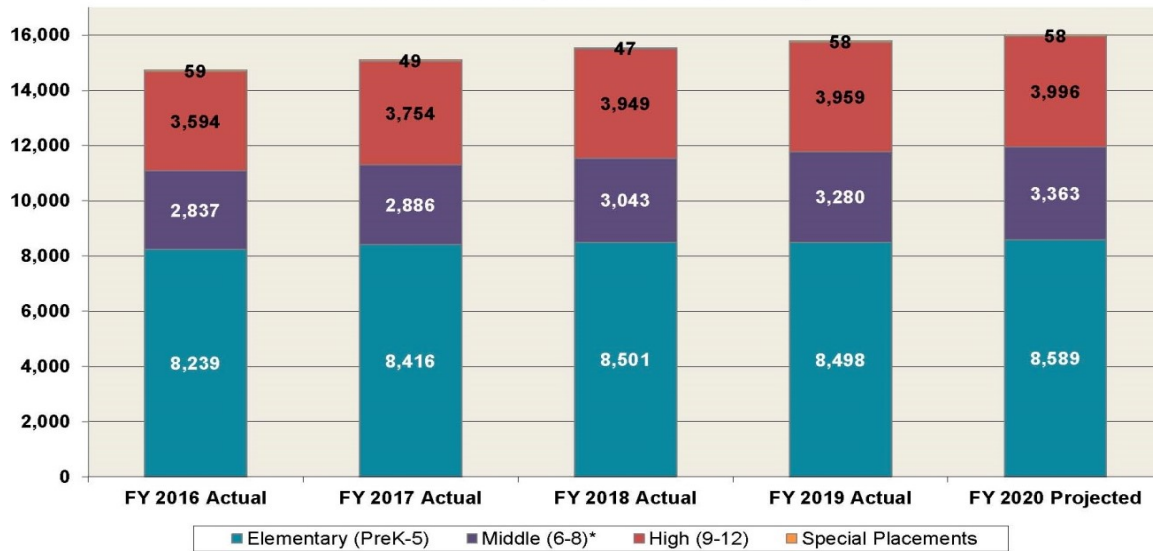
Growing Student Enrollment and Creating Equity: \$2.5 million

Growing student enrollment impacts our budget directly. FY 2020 enrollment is projected to increase by 0.5%, giving us a total of 16,006 students. By FY 2028, ACPS is projected to have an enrollment of just over a total of 18,667 students.

Enrollment Growth FY 2016 to Projected FY 2020

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.

We are committed to the belief that the key to student success is based on having qualified and talented teachers in all of our classrooms. The changing needs of our students require additional staffing for specialized instruction and English learners.

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

The budget continues to allow us to offer a broad spectrum of challenging educational opportunities for our students, including elementary Dual Language programs, a secondary STEM Academy, a STEM focus at the elementary level, the Advancement Via Individual Determination (AVID) Program, and honors and Advanced Placement classes, to name a few.

In total, the FY 2020 Proposed Budget allocates an additional \$2.5 million to cover the costs of the additional teachers and instructional support personnel needed at all grade levels of the division. These additions directly support our goal of achieving academic excellence and educational equity for all students.

Compensation and Benefits: \$6.6 million

The ACPS 2020 strategic plan states that we must attract and retain the best and brightest teachers to our school division. In doing so, we must offer compensation that is competitive with our surrounding school divisions. ACPS plans to award eligible staff

a full-step increase at the beginning of the contract year and a 1% market rate adjustment (MRA). In addition those employees that are either at the top of their grade or on a hold step (therefore not eligible for a step increase) will receive a one-time payment of 1% of their annual salary. These increases in compensation are projected to be \$6.6 million.

Our Health Care Committee has worked diligently on recommendations to limit our increases to our plan costs. Implementing their recommendations will keep our projected health care costs relatively flat next year.

Other Areas of Focus: \$1.1 million

The FY 2020 Proposed Budget includes additional resources to further support our strategic plan goals of academic achievement and effective operations as follows:

- Increased O&M, and safety and security services.
- Textbooks for secondary math.
- Implementation of HR audit recommendations.
- Compensation study

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 they can be. I am confident that the FY 2020 budget provides the resources in our classrooms that will give our students the opportunity to succeed.

Thank you for your continuing 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.

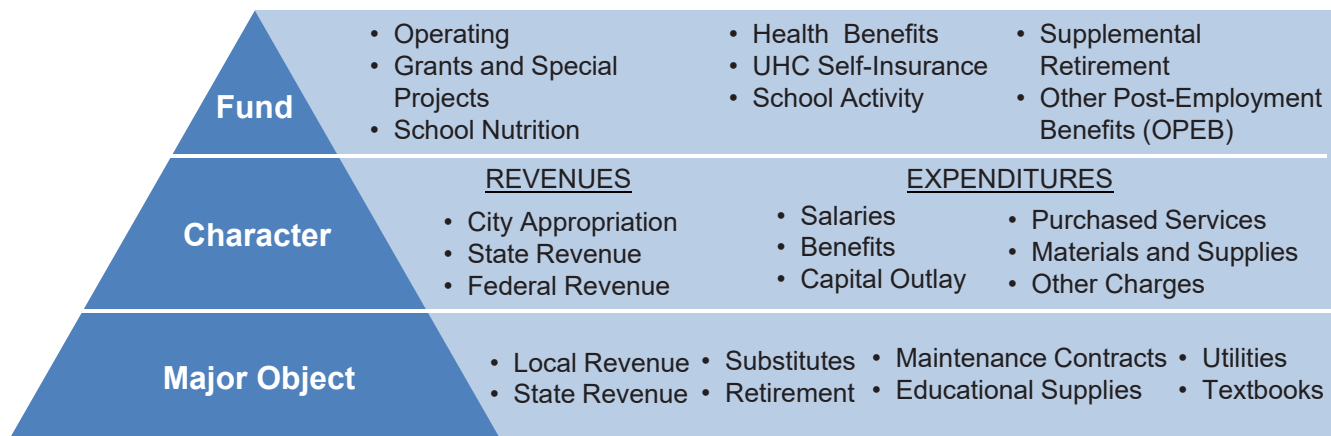
- **Organization**

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 2020: A Strategic Plan for Alexandria's Future, the division's strategic plan. The plan was developed with significant input from stakeholders, including students, parents, teachers and other staff, and members of the Alexandria community. The plan approved by the School Board reflects the educational landscape, the specific needs of the school division, and the aspirations of the Alexandria community. ACPS 2020 is the roadmap guiding the division's decision making for the next several years.
- The City of Alexandria is the primary source of the school division's operating fund revenue. The Commonwealth of Virginia views Alexandria as a wealthy community in comparison to other jurisdictions in the state. When the State determines the amount of funding it will provide to ACPS, it takes into consideration this wealth factor (called the Local Composite Index) and adjusts allocations down, based on the calculation of financial resources available in the City. As a result, the State provides ACPS with less direct aid support on a per pupil basis than other 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 growth, market competition, health care costs, and State mandates (both funded and unfunded).
 - Growth in enrollment, in total and in subgroups of students with additional needs, drives the number of staff and the number of classrooms required. Many school-based positions are driven by formula 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 are included for FY 2020 to eliminate any projected increases.
 - 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 2014.
- 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 114 different countries, speak 119 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.

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

ACPS will serve a projected 16,006 students in FY 2020. Based on VDOE's fall 2018 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 2018 and the newly elected Board took office in January 2019.

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 division. The Superintendent's mission is to ensure that all activities within the school system support the six goals of the *ACPS 2020: A Strategic Plan for Alexandria's Future*. As part of this strategic plan, the Superintendent's mission is to ensure that:

- Every child in every classroom receives the highest quality education and instruction;

Overview of Alexandria City Public Schools

- Safe and secure learning and working environments are available for all students and employees;
- The Alexandria City Public School system attracts and retains the best possible employees;
- All employees are properly trained through ongoing staff and professional development to stay informed of current educational trends and to develop new skills in their areas of expertise;
- State of the art technology is readily accessible to all students and staff;
- Parent and community involvement in the educational process of our students is properly and continuously promoted and encouraged; and,
- All Alexandria City Public Schools are fully accredited.

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

The Superintendent works closely with executive staff to manage all aspects of school division operations. All chief officers and the directors of communications and school, business and community partnerships all 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.

School Board Assignments



First Row: Michelle Rief, Margaret Lorber, Ramee A. Gentry
Second Row: Dr. Gregory C. Hutchings, Jr., Meagan L. Alderton, Veronica R. Nolan, Christopher A. Suarez, Jacinta Greene, Heather Thornton, Cindy Anderson

School Board Assignments

School Board Member	School Assignments	Board Advisory Committees	City Council Liaison	Other Appointments
Meagan L. Alderton	John Adams, Detention Center, Sheltercare	Special Education Advisory Committee (SEAC)	Councilman John T. Chapman	Ad Hoc Superintendent Evaluation Criteria Development Committee
Cindy Anderson	George Mason, T.C. Williams		Mayor Justin Wilson	Joint CC/SB Sub Committee, PTA Council, Legislative--VSBA Delegate
Ramee Gentry	Samuel W. Tucker, Adult Education	Budget Advisory Committee (BAC)	Councilwoman Amy Jackson	Gang Prevention Community Task Force, Strategic Plan Steering Committee
Jacinta Greene	Cora Kelly, Ferdinand T. Day	ACPS Athletic Hall of Fame Advisory Committee (AHOF)	Councilman John T. Chapman	Strategic Plan Steering Committee, Children, Youth and Families Collaborative Commission (CYFCC)
Margaret Lorber	Charles Barrett, Douglas MacArthur, James K. Polk, TCW Satellite, Chance for Change Academy	School Health Advisory Board (SHAB)	Councilman Canek Aguirre	Patrick Henry Community Advisory Committee
Veronica Nolan	Jefferson-Houston, George Washington		Vice Mayor Elizabeth Bennett-Parker	Joint CC/SB Sub Committee, Legislative--VSBA Alternate Delegate, Ad Hoc Superintendent Evaluation Criteria Development Committee
Michelle Rief	Matthew Maury, T.C. Williams	Career Technical Education Advisory Committee (CTE)	Councilman Mo Seifeldein	Commission on Information Technology
Christopher A. Suarez	Lyles-Crouch, Mount Vernon	Talented and Gifted Advisory Committee (TAG)	Councilman Mo Seifeldein	Ad Hoc Superintendent Evaluation Criteria Development Committee
Heather Thornton	Patrick Henry, William Ramsay, Francis C. Hammond		Councilwoman Del Pepper	Patrick Henry Community Advisory Committee

Organizational Information



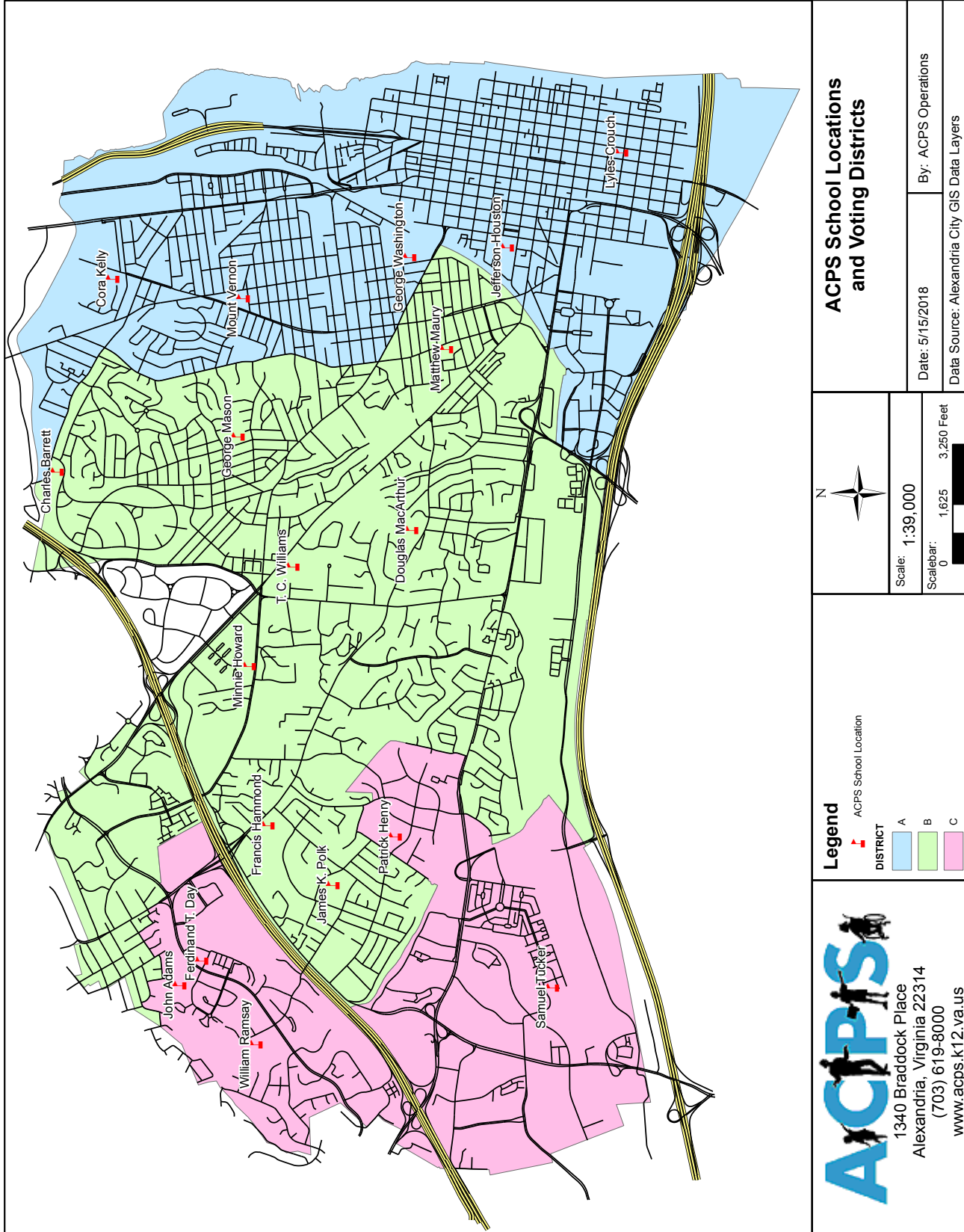
Organizational Information

School Name	Address	Year Built	Square Feet	Principal	Grades Served	Actual FY 2019 Enrollment ¹	Projected FY 2020 Enrollment ^{1,2}
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Dr. Kellie Conlan (Interim)	Pre-K-Gr 5	543	567
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Jasibi Crews-West	Pre-K-Gr 5	365	362
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Dr. Linda C. Miller (Interim)	K-Gr 5	696	701
Early Childhood Center	5651 Rayburn Ave. Alexandria, VA 22311	1966	28,500	Heidi A. Haggerty Wagner	Pre-K	174	222
Ferdinand T. Day Elementary School	1701 N. Beauregard St. Alexandria, VA 22311	1999	90,832	Rachael R. B. Dischner	K-Gr 5	417	527
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Brian Orrenmaa	K-Gr 5	482	453
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	PreeAnn Johnson	Pre-K-Gr 5	786	758
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	MScott Berkowitz	Pre-K-Gr 8	633	674
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	1966	114,790	Ginja Canton	Pre-K-Gr 5	725	689
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	464	490
Matthew Maury Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Victor L. Powell	K-Gr 5	381	377
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Liza Burrell-Aldana	K-Gr 5	866	878
Patrick Henry School	4643 Taney Ave. Alexandria, VA 22304	1953	136,720	Ingrid F. Bynum	K-Gr 8	777	840
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	819	774
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	675	669
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Peters	Gr 6-8	1,470	1,457
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Jesse Mazur	Gr 6-8	1,505	1,520
T.C. Williams High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Peter Balas	Gr 9	849	881
T.C. Williams High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Peter Balas	Gr 10-12	3,110	3,115
Northern Virginia Juvenile Detention Center School	200 S. Whiting St. Alexandria, VA 22304			Victor Martin	Gr 6-12		
T.C. Williams Satellite Program	1340 Braddock Pl. Alexandria, VA 22314			Izora Everson	Gr 9-12		
Chance for Change Academy	216 S. Peyton St. Alexandria, VA 22314			Dr. Rene Cadogan	Gr 6-12		

¹ Enrollment numbers do not include 58 special placement students in FY 2019 and 52 special placement students projected in FY 2020.

² Updated as of March 31 student enrollment.

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 2016 through FY 2019, the elementary school enrollment has increased from 8,239 to 8,498 students. Middle school has increased from 2,837 to 3,280 students and high school has increased from 3,594 to 3,959 students during this same period. Over the same time period, the number of students attending special placement facilities decreased by one.

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

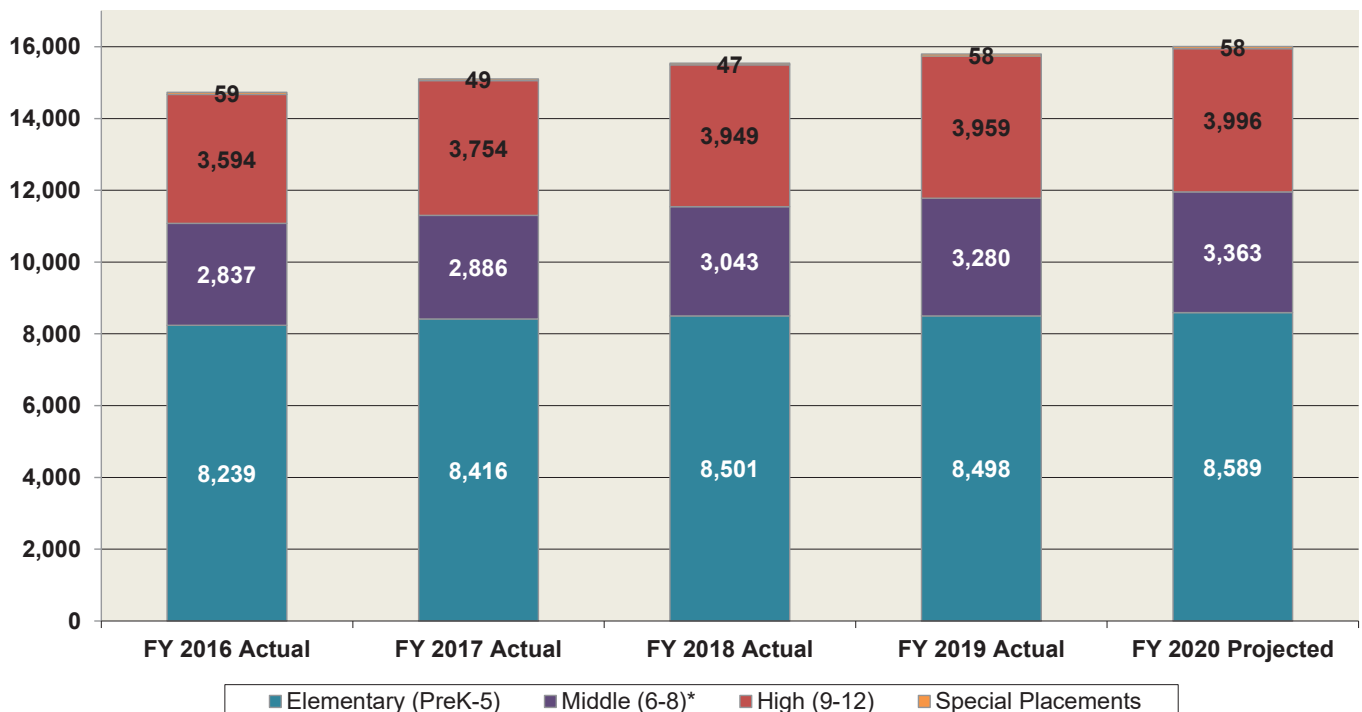
projections are based on trends experienced throughout the school division by school and by grade. An average "Cohort Survival Rate" from the previous 3 or 4 years at each school and grade is used to determine the numbers of students who would be retained and/or added in each school and at each grade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

For FY 2020, elementary school enrollment is projected to be 8,589 with middle school at 3,363, which includes students in grades 6-8 at Jefferson-Houston and Patrick Henry. High school is expected to grow by 37 students to 3,996. Enrollment in all schools is projected to increase for FY 2020 by 211 students, including students being served in special placement facilities.

With the projected changes in enrollment for FY 2020, elementary school enrollment represents 53.8 percent with middle and high schools at 21.1 percent and 25.1 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 modified to reflect changes in plans, priorities and trends in enrollment as well as the economic environment.

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

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

Key Elements of the ACPS Planning Process

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

Planning Activities in ACPS

The *ACPS 2020: A Strategic Plan for Alexandria's Future* is the foundation document for all the actions of the school division. It directs the actions the division takes in meeting the goals and aspirations of the Alexandria community and guides the activities of employees and leaders as well as the expenditure of all funds entrusted to the School Board. The Strategic Plan informs the development of the Board Budget Priorities, the School Education Plans, and the Departmental Work Plans, all of which provide a framework for the school division's operations. The annual budget process quantifies the resources needed to carry out those plans.

Major planning activities in ACPS are as follows:

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

Budget Process and Timeline

Key Dates	Activity
September 13, 2018	Regular School Board Meeting: Including Public Hearing on the Combined-Funds Budget and CIP as well as Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement and Discussion of the Combined-Funds and CIP Budget Priorities
September 20, 2018	School Board Work Session: Fiscal Forecast, Employee Compensation, Combined-Funds and CIP Budget Priorities
September 27, 2018	Regular School Board Meeting: Adoption of FY 2020 Budget Resolution, and FY 2020 Board Budget Priorities
November 8, 2018	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2020-2029 CIP Budget
November 13, 2018	School Board CIP Work Session #1 and Employee Compensation
November 26, 2018	School Board CIP Work Session #2
December 6, 2018	Regular School Board Meeting; Public Hearing; Work Session #3 (if needed)
December 11, 2018	School Board Deadline to submit CIP Add/Delete Co-sponsorships
December 13, 2018	School Board CIP Add/Delete Work Session #1
December 17, 2018	School Board CIP Add/Delete Work Session #2
December 20, 2018	Regular School Board Meeting; Adoption of the FY 2020-2029 CIP
January 3, 2018	School Board CIP Add/Delete Work Session #2
January 7, 2019	School Board Organizational Meeting and Induction Ceremony
January 10, 2019	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2020 Combined-Funds Budget
January 17, 2019	School Board Combined Funds Work Session #1
January 24, 2019	Regular School Board Meeting; Public Hearing; Combined-Funds Work Session #2
January 28, 2019	City Council/School Board Subcommittee Meeting
January 31, 2019	School Board Combined-Funds Work Session #3
February 7, 2019	Regular School Board Meeting; Public Hearing
February 14, 2019	School Board Combined-Funds Add/Delete Work Session #1
February 19, 2019	City Manager Presents the City of Alexandria's FY 2020 Proposed Budget
February 19, 2019	School Board Combined-Funds Add/Delete Work Session #2
February 21, 2019	Regular School Board Meeting: School Board Adoption of the FY 2020 Combined-Funds Budget
March 6, 2019	City Council/School Board Joint Work Session on the Combined Funds and CIP Budgets
March 7, 2019	City Council Advertises Effective Tax Rates
March 21, 2019	Regular School Board Meeting
March 25, 2019	City Council/School Board Subcommittee Meeting
April 4, 2019	Regular School Board Meeting
April 22, 2019	City Council/School Board Subcommittee Meeting
April 23, 2019	City Council Add/Delete Session #1
April 25, 2019	Regular School Board Meeting
April 29, 2019	City Council Add/Delete Session #2
May 2, 2019	City Council Adoption of Tax Rate, FY 2020 General Fund and FY 2020-2029 Capital Improvement Program Budgets
May 9, 2019	School Board Combined-Funds and CIP Work Session
May 20, 2019	City Council/School Board Subcommittee Meeting
May 23, 2019	Regular School Board Meeting: School Board Combined-Funds and CIP Add/Delete Work Session #1
May 29, 2019	School Board Combined Funds and CIP Add/Delete Work Session #2
June 6, 2019	Regular School Board Meeting: School Board Adoption of the Final FY 2020 Combined-Funds Budget and FY 2020 - 2029 CIP

Budget Process and Timeline

- Analysis of student and school achievement data is done on a regular basis by school staff in professional learning communities and in collaboration with central office staff from the Departments of Curriculum and Instruction and Accountability.
- Analyses of trends that affect ACPS costs and operations are conducted regularly in a variety of areas.
- School Board advisory committees work regularly with staff to provide input and feedback on ACPS operations and report annually to the School Board. These committees include the Athletic Hall of Fame Committee, the Budget Advisory Committee, the Career and Technical Education Advisory Committee, the School Health Advisory Board, the Special Education Advisory Committee, the Student Achievement Advisory Committee, and the Talented and Gifted Advisory Committee.
- The Superintendent receives input for planning from a variety of advisory groups, such as the Business Advisory Council, the 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 2020 Final Combined Funds Budget represents an ongoing commitment to ACPS students as aligned with *ACPS 2020: A Strategic Plan for Alexandria's Future*. A full review of programs and services was conducted to confirm focus on student achievement and support of initiatives that have been implemented to decrease gaps in achievement across various economic, educational and racial groups.

The FY 2020 Final operating expenditures budget totals \$284.80 million, an increase of 4.0 percent compared to the FY 2019 Final Budget. The final appropriation to ACPS from the City of Alexandria totals \$231.67 million, an increase of 3.5 percent compared to the FY 2019 Final Budget. Total positions show a net increase of 4.02 FTE or 0.2 percent.

For FY 2020, overall student growth is projected to increase by 0.5 percent, or 78 students, for a total enrollment of 15,948 (excludes 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

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

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

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

School Board Budget Priorities

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

The School Board has approved the following FY 2020 Budget Priorities:

- **Goal 1: Academic Excellence and Educational Equity** - Specialized Instruction, English Learner Services, Gap Group Achievement, and Academics.

- **Goal 2: Family and Community Engagement** - Communications and Customer Service for External Stakeholders.
- **Goal 3: An Exemplary Staff** - Leadership and Professional Development, Competitive Compensation, and Retention and Recruitment.
- **Goal 4: Facilities and the Learning Environment** - Safe Schools for Students and Faculty and Optimal and Equitable Learning Environments.
- **Goal 5: Health and Wellness** - Mental and Social/Emotional Health, Physical Education/Fitness, and Nutrition Programs.
- **Goal 6: Effective and Efficient Operations** - Communications and Customer Service for Internal Stakeholders.

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

ACPS 2020: Every Student Succeeds



ACPS 2020: Every Student Succeeds

Mission

Every Student Succeeds: Educating lifelong learners and inspiring civic responsibility.

Vision

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

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

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

Principles

We Believe In Educational Excellence

We Believe In High Achievement for All

We Believe In a Culture of Collaboration

We Believe In Continuous Improvement and Accountability

We Believe In Environmental Stewardship

Goals

1. Academic Excellence and Educational Equity:

Every student will be academically successful and prepared for life, work, and college.

2. Family and Community Engagement:

ACPS will partner with families and the community in the education of Alexandria's youth.

3. An Exemplary Staff:

ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.

4. Facilities and the Learning Environment:

ACPS will provide optimal and equitable learning environments.

5. Health and Wellness:

ACPS will promote efforts to enable students to be healthy and ready to learn.

6. Effective and Efficient Operations:

ACPS will be efficient, effective, and transparent in its business operations.

Budget at a Glance

ACPS 2020 Goals

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

ACPS Top 10 Challenges

- Under-performance of gap groups; disproportionality
- Improving reading/literacy, math and science results
- Under-representation of minority students in Talented and Gifted program
- Behavioral support: Reducing suspension rates
- Capacity of facilities to support increasing enrollment
- Funding and housing more Pre-K programs
- Aging and failing mechanical systems
- Maintaining competitive staff compensation
- Messaging for a multi-language community and engaging families
- Public/community perception of ACPS

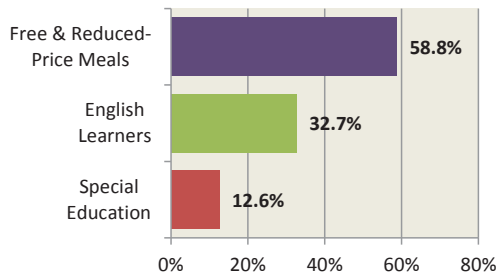
FY 2020 Final Enrollment and Demographics



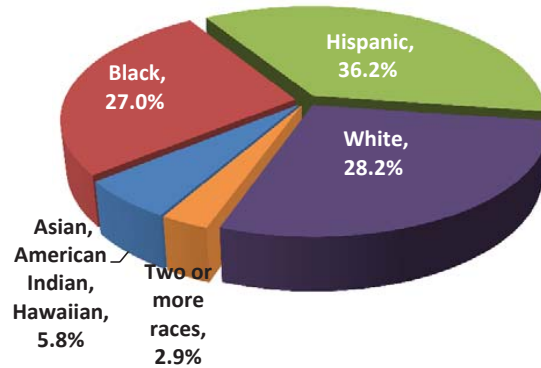
16,006 Total Students*

*projected as of October 2018

Student Demographics



Race/Ethnicity



119
native
languages



114
countries
of birth

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 FY19 WABE Guide

Elementary: 9.1
Middle: 15.8
High: 11.4

Four-Year Dropout Rate

SY17-18: 10.4%
SY16-17: 12.0%
SY15-16: 10.5%
SY14-15: 11.4%

Our Employees

(2018-2019 School Year)

Teachers: 1,386 (55% of staff)

Advanced degrees: 1,089
(79% of licensed staff)

Teacher starting salary (BA): \$48,894

Teacher starting salary (MA): \$55,812

Teacher average salary: \$78,461

National Board Certified: 66

Other licensed staff: 186
(social worker, speech language pathologist, physical therapist, occupational therapist, etc.)

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

Total Employees: 2,503

Budget at a Glance

FY 2020 Final Budget

FY 2020 Operating Budget:
\$284.80 million

FY 2020-2029 Capital Improvement Program (CIP):
\$479.46 million

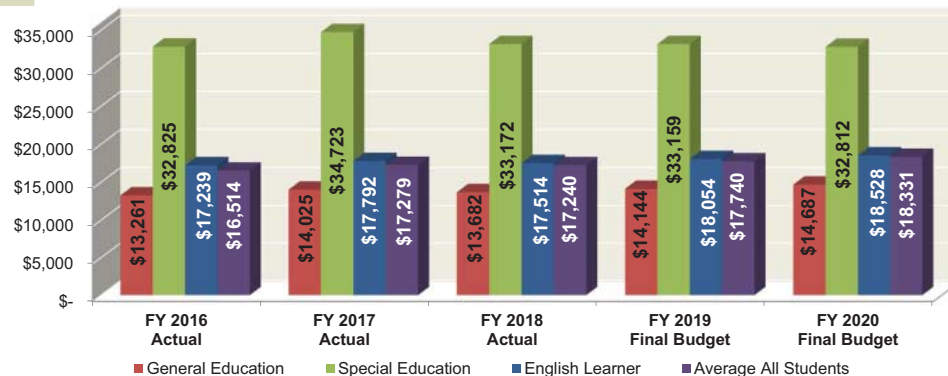
FY 2020 Grants and Special Projects Budget:
\$14.97 million

FY 2020 School Nutrition Fund Budget:
\$10.83 million

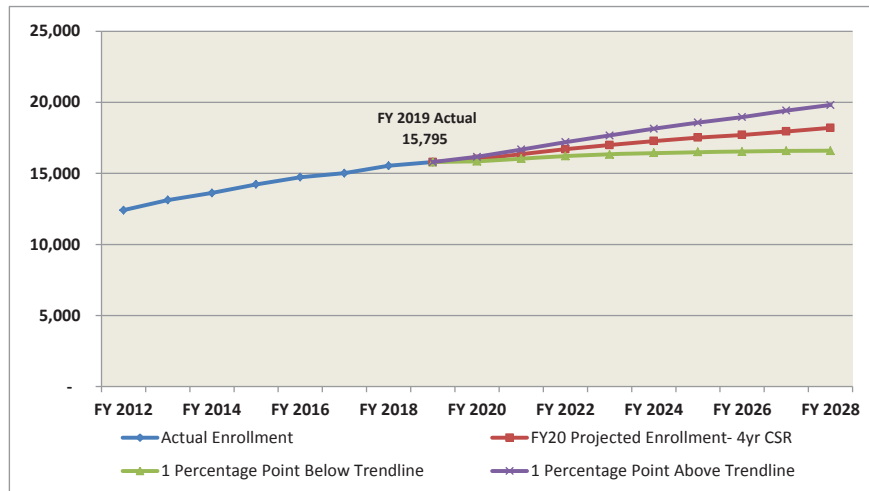
FY 2020 Average Cost Per Student:
\$18,331

- Total Full-Time Equivalent (FTEs): 2,607.06
- City Appropriation: \$231.67 million
- City Appropriation per Student: \$14,474

Trends in Cost per Pupil, FY 2016 Actual - FY 2020 Final Budget



Enrollment Growth: Historical and Projected



Ways for you to share your comments and questions

- Speak at one of the scheduled Budget Public Hearings during School Board meetings
- Send your comments to us using the ACPS website: www.acps.k12.va.us/budgets
- Email the Superintendent at: superintendent@acps.k12.va.us
- Contact your school's PTA president and send your questions/comments through PTAC
- Join the School Board's Budget Advisory Committee: www.acps.k12.va.us/domain/1025

www.acps.k12.va.us

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

facebook.com/ACPSk12

Financial Information

Combined Funds Statement

The table below shows the combined funds statement. Actual figures are shown for FY 2016 through FY 2018, final budget figure shown for FY 2019, and final figure shown for FY 2020. The presentation of revenue and expenditures has been adjusted to show "Other Financing Sources and Uses" on a separate line. This presentation more closely aligns with the statement of revenues, expenditures, and changes in fund balances as presented in the Comprehensive Annual Financial Report (CAFR).

The Combined Funds budget consists of three separate funds:

Operating Fund: This fund provides for the day-to-day operation of the school division and

includes the division's primary revenue sources from the Commonwealth of Virginia and the City of Alexandria. Projected Operating Fund revenues increase by 3.9 percent in FY 2020, compared to the FY 2019 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 1.6 percent compared to the FY 2019 final budget.

School Nutrition Fund: This enterprise fund covers all food service operations and administrative costs, primarily from food sales

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

Fund	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change FY 2019 to FY 2020	% Change FY 2019 to FY 2020
Operating Fund							
Beginning Balance	\$ 12,444,702	\$ 14,924,927	\$ 12,167,991	\$ 12,391,035	\$ 7,184,787	\$ (5,206,248)	-42.0%
Revenue	238,419,968	245,394,041	258,783,435	270,216,816	280,690,792	10,473,976	3.9%
Expenditures	236,707,352	252,872,284	257,128,489	273,809,451	284,801,403	10,991,952	4.0%
Other Financing Sources / (Uses)	767,609	4,721,307	(1,431,902)	(1,613,613)	(1,613,613)	-	0.0%
Ending Fund Balance*	\$ 14,924,927	\$ 12,167,991	\$ 12,391,035	\$ 7,184,787	\$ 1,460,563	\$ (5,724,224)	-79.7%
Total Addition to / (Use of) Fund Balance	2,480,225	(2,756,936)	223,044	(5,206,248)	(5,724,224)	(517,976)	9.9%
Grants and Special Projects Fund							
Beginning Balance	\$ 1,964,980	\$ 856,880	\$ 301,570	\$ 222,073	\$ 222,073	\$ (0)	0.0%
Revenue	11,940,574	13,560,672	13,806,438	13,566,380	13,352,865	(213,515)	-1.6%
Expenditures	13,563,119	15,025,068	15,317,837	15,179,993	14,966,477	(213,516)	-1.4%
Other Financing Sources / (Uses)	514,445	909,086	1,431,902	1,613,613	1,613,613	-	0.0%
Ending Fund Balance*	\$ 856,880	\$ 301,570	\$ 222,073	\$ 222,073	\$ 222,074	\$ 1	0.0%
Total Addition to / (Use of) Fund Balance	(1,108,100)	(555,310)	(79,497)	-	1	1	NA
School Nutrition Fund							
Beginning Balance	\$ 4,042,996	\$ 4,550,000	\$ 5,164,384	\$ 5,353,226	\$ 4,898,875	\$ (454,351)	-8.5%
Revenue	8,150,619	8,877,840	9,188,865	10,226,792	10,505,132	278,340	2.7%
Expenditures	7,643,615	8,263,456	9,000,023	10,681,143	10,831,477	150,334	1.4%
Other Financing Sources / (Uses)	-	-	-	-	-	-	N/A
Ending Fund Balance*	\$ 4,550,000	\$ 5,164,384	\$ 5,353,226	\$ 4,898,875	\$ 4,572,530	\$ (326,345)	-6.7%
Total Addition to / (Use of) Fund Balance	507,004	614,384	188,842	(454,351)	(326,345)	128,006	-28.2%
Combined Funds							
Beginning Balance	\$ 18,452,678	\$ 20,331,807	\$ 17,633,945	\$ 17,966,334	\$ 17,966,334	\$ -	0.0%
Revenue	258,511,161	267,832,553	281,778,738	294,009,988	304,548,789	10,538,801	3.6%
Expenditures	257,914,086	276,160,808	281,446,349	299,670,587	310,599,357	10,928,770	3.6%
Other Financing Sources / (Uses)	1,282,054	5,630,393	-	-	-	-	N/A
Ending Fund Balance*	\$ 20,331,807	\$ 17,633,945	\$ 17,966,334	\$ 17,966,334	\$ 11,915,766	\$ (389,969)	-2.2%
Total Addition to / (Use of) Fund Balance	1,879,129	(2,697,862)	332,389	-	(6,050,568)	(6,050,568)	NA

Note: Numbers may vary due to rounding.

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

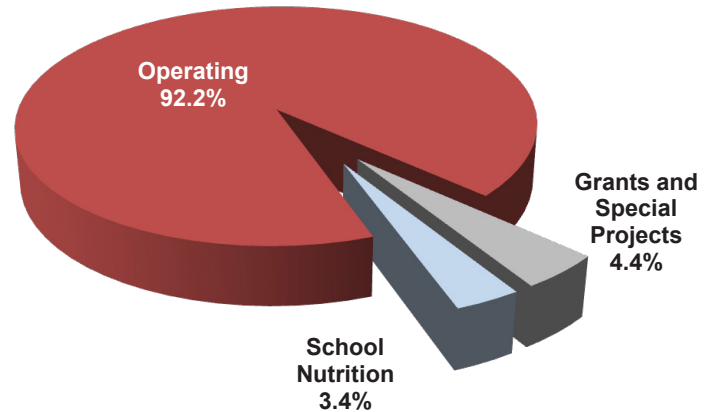
Financial Information

and federal revenue. It does not include cafeteria aides who are budgeted in the Operating Fund. School Nutrition Fund revenues increase by 2.7 percent from the FY 2019 final budget.

Combined Funds: As shown on the pie chart to the right, the Operating Fund revenue (excluding other financing) represents 92.2 percent of the combined funds budgeted revenue and totals \$281.39 million. Grants and Special Projects Fund revenue represents 4.4 percent and totals \$13.75 million. School Nutrition Fund revenue represents 3.4 percent and totals \$10.51 million of the combined funds budget revenue.

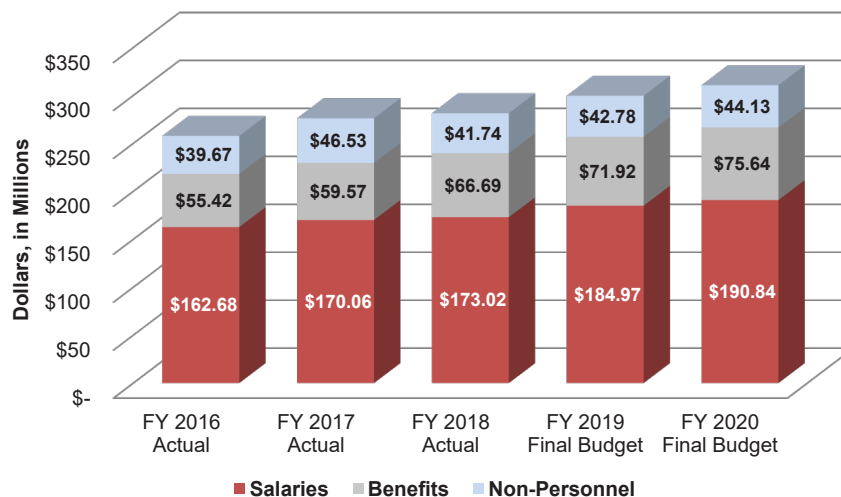
The chart below shows the distribution of salary, benefits, and non-personnel expenditures for all funds, combined. Total salary and benefits expenditures comprise of approximately 85.8 percent of the total combined funds budget in FY 2020, which is up from 85.7 percent in the FY 2019 budget.

**FY 2020 Final Combined Funds Budget
Total Revenue**



Of significance, salaries and benefits expenditures increase by 3.7 percent. This increase is driven primarily by enrollment-driven staffing and compensation improvements for current ACPS staff.

**ACPS Combined Funds Expenditures
FY 2016 - FY 2020**



Financial Information

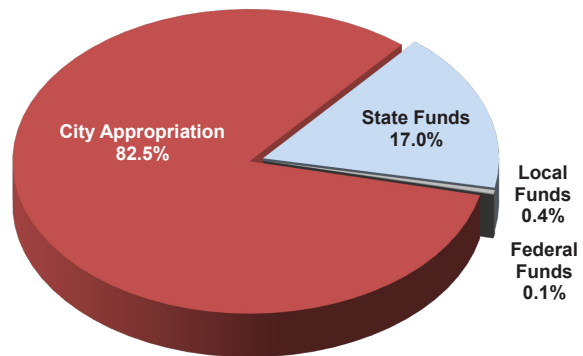
Sources of Revenue by Fund

Operating Fund: The primary source of operating revenue for ACPS is the city appropriation which comprises 82.5 percent of projected operating revenue and other financing. State revenue is much smaller at 17.0 percent and local and federal revenues total approximately 0.5 percent. The school division is fiscally dependent on the City of Alexandria and is not permitted to incur long-term debt.

The final **city appropriation** of \$231.67 million is an increase of \$7.84 million, or 3.5 percent greater than the previous fiscal year. The city appropriation per student is projected at \$14,474, as shown in the table below.

State revenues are projected to total \$47.68 million, an increase of \$2.61 million or 5.8 percent. State revenues are projected to increase mainly in the area of sales tax, compensation supplements, supplemental lottery per pupil allocation, and at-risk. This is

Operating Fund
FY 2020 Final Budget Revenue
Excludes Fund Balance and Other Financing

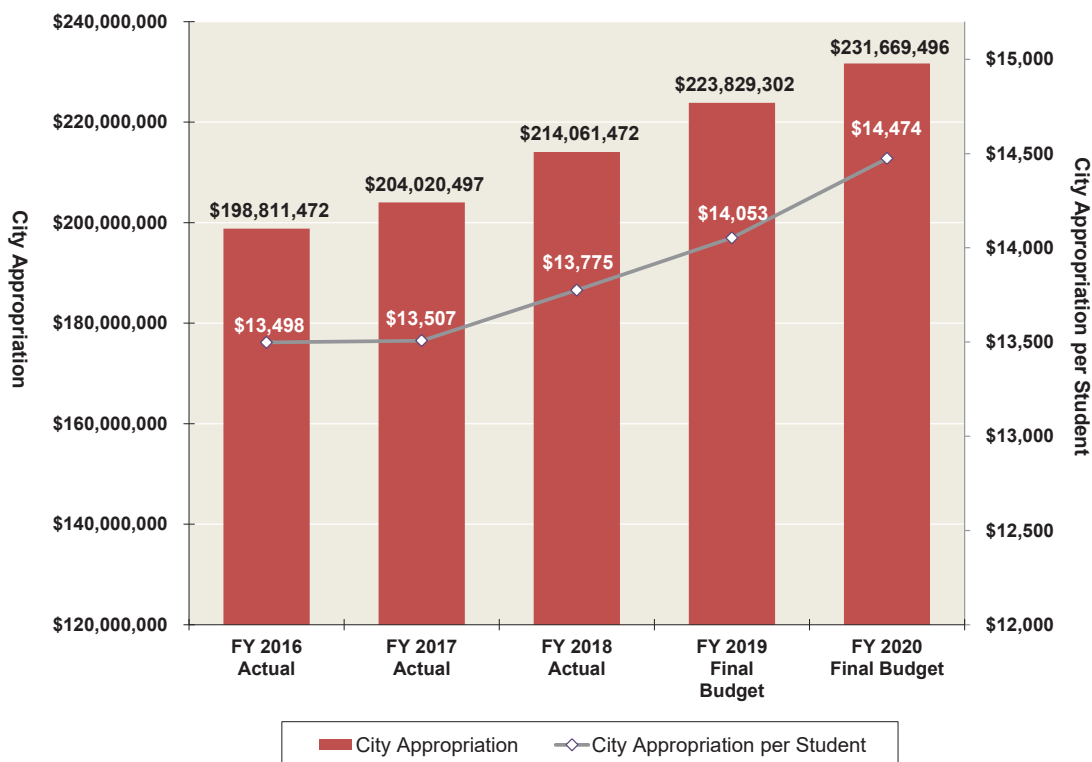


slightly offset by decreases in basic aid and remedial summer school.

Local revenue projections total \$1.06 million in FY 2020, which represents a slight increase of 1.9 percent above the amount budgeted for FY 2019.

Federal funds total \$0.29 million, a slight increase of 0.6 percent above the amount

City Appropriation: Total and Per Student



Financial Information

budgeted for FY 2019. This small increase is additional funding to support the ROTC program at T.C. Williams High School. Additional federal revenue received by ACPS include entitlement grants which are budgeted in the Grants and Special Projects Fund.

Other Financing includes other sources of funds from Medicaid, the Health Benefits Fund, E-Rate, and increase in obligation under capital leases. These other sources of funds were used in FY 2017, were not available in FY 2018 or FY 2019, and will not be available for FY 2020. Included in FY 2020 is other uses of funds for the Virginia Preschool Initiative (VPI) which is tracked in a separate grants and special projects fund. The FY 2020 Operating Fund support for the preschool program is \$1.61 million.

The FY 2020 budget also includes the **use of operating fund balance**. The total amount of \$5.72 million budgeted for FY 2020 is an increase of 9.9 percent from the amount budgeted for FY 2019. This amount is equal to 2.0 percent of the total budget and is in compliance with School Board Policy DAB.

Grants and Special Projects Fund: Total budgeted revenues in this fund are projected to decrease to \$13.35 million, a 1.6 percent increase. 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.

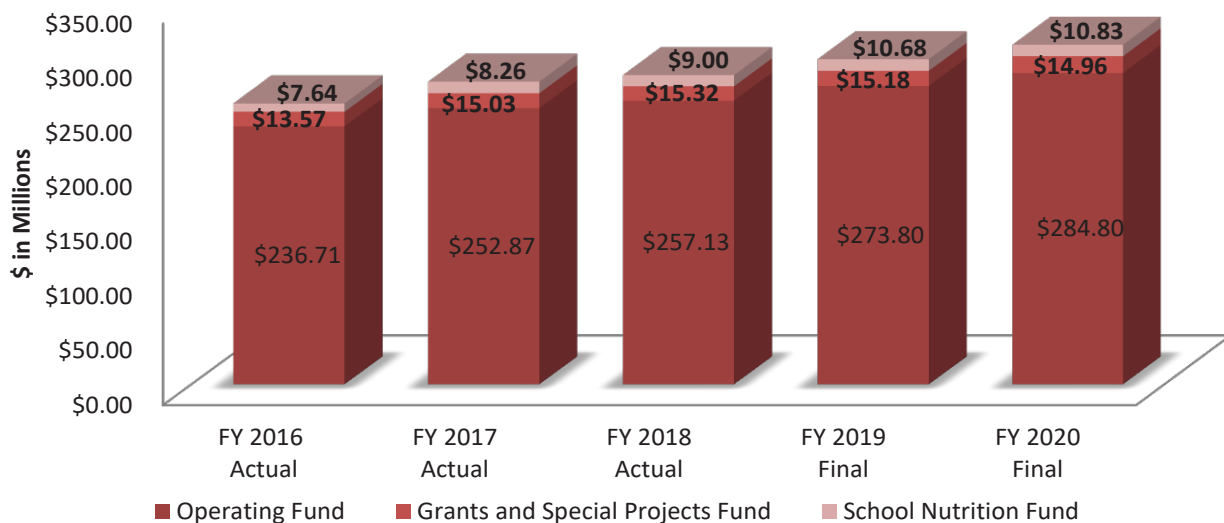
School Nutrition Fund: An increase in revenues of \$0.28 million, or 2.7 percent, is mainly driven by increases in local and state revenue. Additional information can be found in the Financials section of this document.

Expenditure Overview by Fund

Operating Fund: The FY 2020 Operating Fund expenditure budget totals \$284.80 million, an increase of \$10.99 million or 4.0 percent when compared to the previous fiscal year's budget.

As shown on the following page, salary accounts increase by \$5.87 million or 3.4 percent compared to the FY 2019 budget as a result of new FTEs for enrollment growth and a full step increase and one percent market rate adjustment for all eligible employees which will

Expenditures by Fund FY 2016 - FY 2020



Financial Information

be awarded at the start of the contract year. The benefit expenditures increase by \$3.48 million or 5.1 percent, primarily the result of changes to health benefit premiums. Non-personnel accounts increased by \$2.36 million or 7.1 percent.

Grants and Special Projects Fund:

The total budgeted expenditures for the Grants and Special Projects Fund in FY 2020 is \$14.96 million, a decrease of \$0.22million or 1.4 percent from the FY 2019 Final Budget. Salaries and benefit expenditures total \$11.61 million, or approximately 77.1 percent of the total grants and special projects budget. Non-personnel expenditures total \$3.22 million and account for approximately 22.9 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 2019 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 2020 budgeted expenditures total \$10.83 million, an increase of \$0.15 million compared to the FY 2019 budget.

Salaries increase by \$0.11 million or 3.6 percent due to a step increase and one percent market rate adjustment awarded to eligible employees at the beginning of the contract year. Benefits expenditures increased by \$0.15 million, or 7.3 percent. This change is associated with retirement contributions and FICA payments. Non-personnel accounts decreased by \$0.06 million or 6.5 percent. In FY 2020, Materials and Supplies related to food service equipment decreased. 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 2019 Final	FY 2020 Final	Change FY 2019 to FY 2020	FY 2019 Final	FY 2020 Final	Change FY 2019 to FY 2020	FY 2019 Final	FY 2020 Final	Change FY 2019 to FY 2020
Salaries	\$ 173.01	\$ 178.88	\$ 5.87	\$ 8.81	\$ 8.87	\$ 0.07	\$ 3.15	\$ 3.26	\$ 0.11
Employee Benefits	67.71	71.19	3.48	2.76	2.87	0.11	1.45	1.55	0.11
Purchased Services	12.11	14.11	2.00	0.81	0.57	(0.24)	0.08	0.09	0.01
Internal Services	0.02	0.04	0.02	0.03	0.04	0.01	0.01	0.01	(0.00)
Other Charges	9.76	10.29	0.53	0.85	0.91	0.06	0.03	0.03	0.01
Materials and Supplies	8.57	7.60	(0.97)	1.20	1.11	(0.10)	4.95	4.53	(0.42)
Capital Outlay	2.62	2.69	0.07	0.30	0.18	(0.12)	1.02	1.36	0.34
Indirect Costs	-	-	-	0.41	0.41	(0.00)	-	-	-
Grand Total	\$ 273.81	\$ 284.81	\$ 11.00	\$ 15.18	\$ 14.96	\$ (0.22)	\$ 10.68	\$ 10.83	\$ 0.15

Note: Dollar amounts are in millions

Financial Information

Major Changes in Operating Expenditures

The FY 2020 Final Budget represents the commitment ACPS has toward achieving the mission and vision articulated in the strategic plan and meeting the priorities that School Board established for the coming year. The budget aligns resources in a way that:

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

When compared to the FY 2019 Final Budget, the FY 2020 operating budget features a \$11.70 million, or a 4.3 percent, increase in operating expenditures, while FTEs increase by 4.02 FTEs or 0.2 percent. Enrollment growth, complexity of student needs, and staff compensation and benefits are the primary drivers of this increase. Staffing changes are primarily the result of enrollment growth and meeting changing needs throughout ACPS. Details of the enrollment driven staffing changes and other staffing changes can be found throughout this document.

The tables on the following pages highlight the major cost drivers and staffing changes in the FY 2020 budget. They include technical adjustments and other expenditure additions, a summary of available revenue and other funding sources and finally, the resulting

funding gap and the expenditure reductions/revenue enhancements required to balance. The details for these changes can be found in the Financials section.

Financial Information

Superintendent's Recommended Adjustments to the FY 2020 Approved Operating Fund		
	Amount	FTE
FY 2020 Approved Operating Revenue and Other Financing (Adopted February 21, 2019)	\$ 287,126,764	
<u>I. Revenue Adjustments</u>		
1 City Appropriation: Reduce budgeted City Appropriation to match the City's adopted budget transfer to schools of \$231,669,496	(631,145)	-
2 Decrease State revenue estimates based on General Assembly adjustments to Governor's Proposed Budget	(176,875)	
2 Increase Medicaid revenue estimates based on claims reporting improvements and multi-year trend analysis	96,272	
<u>II. Other Sources and Uses of Funds</u>		
4 No Change	-	-
5 Total, Net Revenue Adjustments	(711,748)	
6 FY 2020 Final Operating Revenue and Other Financing	\$ 286,415,016	
FY 2020 Approved Operating Expenditures (Adopted February 21, 2019)	\$ 287,126,764	2,383.71
<u>III. Expenditure Adjustments: Additions</u>		
7 Funding restoration of 20 Custodians to FY 2020 Final Budget	1,106,175	20.00
8 Funding restoration for Supplies/Materials/Intermittent associated with Custodian positions	357,757	-
9 Increase Custodial Services Contract due to outsourcing one additional	337,858	-
10 Increase Professional Development funding for teachers	39,600	
12 Subtotal: Expenditure Additions	1,841,390	20.00
<u>IV. Expenditure Adjustments: Reductions</u>		
13 Delete Custodial Services Contract funding due to restoration of Custodian positions	(1,158,264)	-
14 Delete Severance Package funding due to restoration of Custodian	(463,433)	-
15 Reduce funding for Substitutes pending new staffing initiative	(180,093)	-
16 Remove funding due to shifting of textbook funding to Capital Improvement Program (CIP) for FY 2020 funding	(708,750)	-
17 Reduce funding for digitizing personnel files, technology hardware replacements, and professional development for athletics	(42,599)	-
21 Subtotal: Expenditure Reductions	(2,553,138)	-
22 Total, Net Expenditure Adjustments	(711,748)	20.00
23 FY 2020 Final Operating Expenditure Budget	\$ 286,415,016	2,403.71

Financial Information

FY 2020-2025 Fiscal Forecast

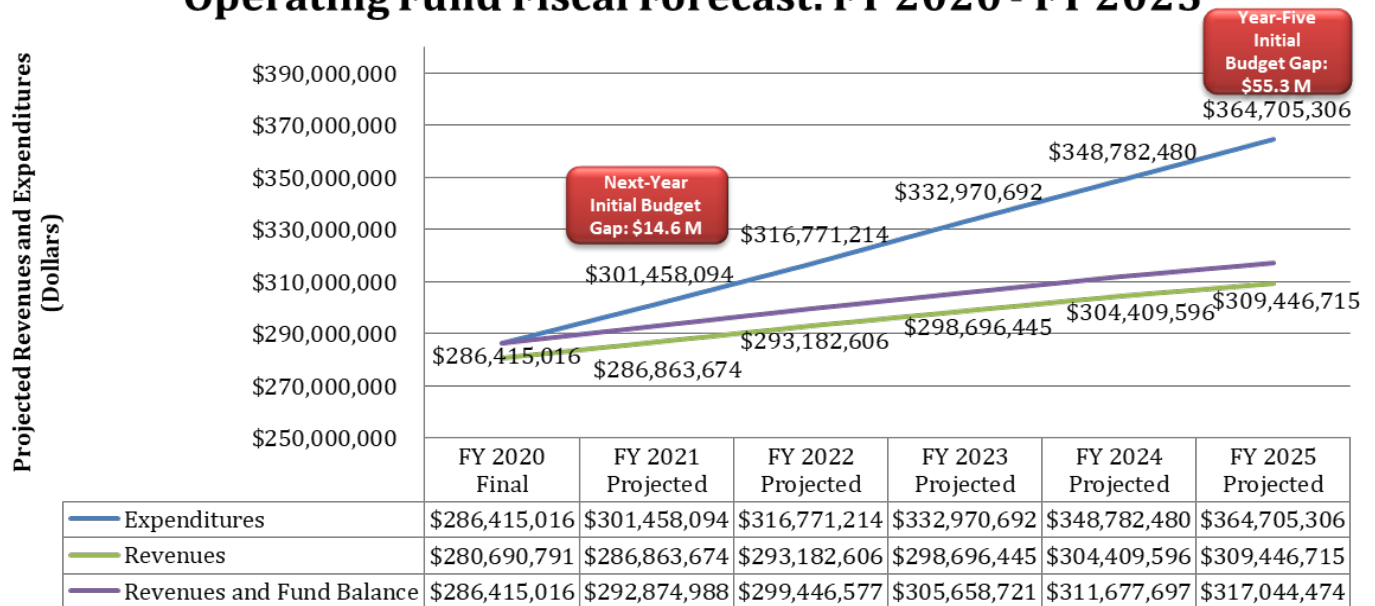
The FY 2020-2025 fiscal forecast incorporates the revenue and expenditures of the final FY 2019 budget and projects financial performance for the Operating fund through FY 2025. The forecast utilizes assumptions concerning enrollment and demographics, class size and staffing levels, as well as revenue and expenditure inflation trends, to provide a long-range picture of the financial challenges facing ACPS. The 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 below display the revenue (inclusive of other financing sources and uses) and expenditures from FY 2020 Final Budget through FY 2025 Projected Budget.

Operating Fund Fiscal Forecast: FY 2020 - FY 2025



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

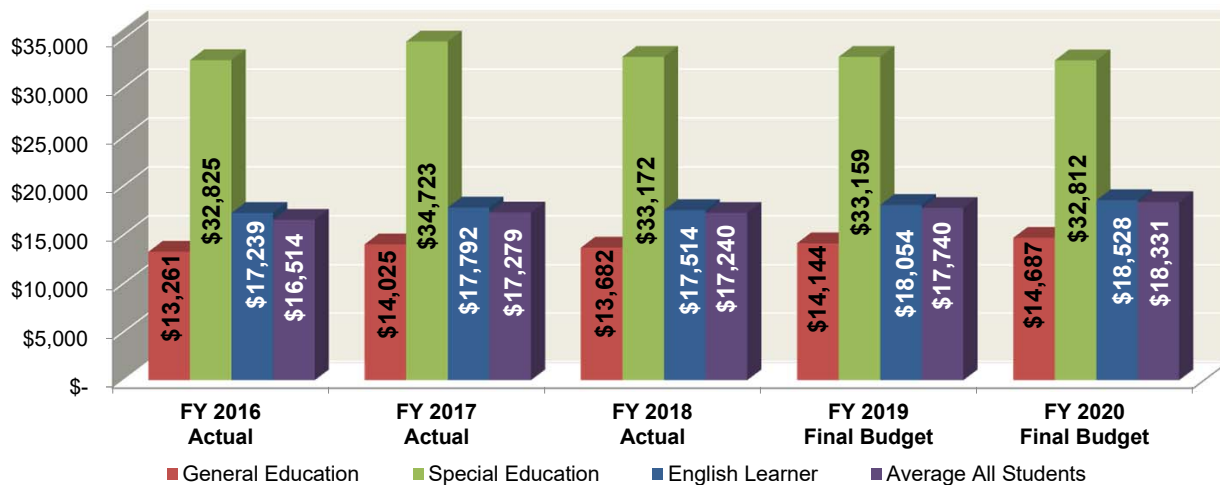
The table and bar chart below show the average per pupil cost projected to increase by 3.3 percent to \$18,331, from the FY 2019 final to the FY 2020 final budget. The FY 2020 final budget for general education per pupil cost increases by 3.8 percent to \$14,687, special education per pupil cost decreased by

1.0 percent to \$32,812, and EL cost per pupil increases by 2.6 percent to \$18,528 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	Percent Change FY 2019 to FY 2020	Percent Change FY 2016 to FY 2020
General Education	\$ 13,261	\$ 14,025	\$ 13,682	\$ 14,144	\$ 14,687	3.8%	10.8%
Special Education	\$ 32,825	\$ 34,723	\$ 33,172	\$ 33,159	\$ 32,812	-1.0%	0.0%
English Learner	\$ 17,239	\$ 17,792	\$ 17,514	\$ 18,054	\$ 18,528	2.6%	7.5%
Average All Students	\$ 16,514	\$ 17,279	\$ 17,240	\$ 17,740	\$ 18,331	3.3%	11.0%

Trends in Cost per Pupil, FY 2016 Actual - FY 2020 Final Budget



Other Information

Capital Improvement Program (CIP) Introduction

The Alexandria City Public Schools (ACPS) FY 2020-2029 Capital Improvement Program (CIP) is framed by several major considerations: capacity issues due to continued enrollment growth, the deterioration of aging facilities, modernization of facilities and equitable learning environments across all ACPS schools.

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 adoption of the Capital Improvement Program is an 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. Priorities may change due to facilities assessments, the economic environment, new laws and regulations, population shifts or the strategic planning process.

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. Examples of several prominent CIP projects for FY 2020 will follow.

Mount Vernon Community School

Mount Vernon Community School is the oldest school building in the ACPS portfolio. Major renovations of the roof and interiors of classrooms were completed in FY 2019 and will continue into 2020. Mount Vernon Elementary School will have major kitchen, HVAC, plumbing and continued roof modernization efforts underway in FY 2020.



Douglas McArthur Swing Space

The Douglas MacArthur Elementary school will see major growth in FY 2020. The condition of the existing facility, overcrowding and educational inadequacy of the building housing Douglas MacArthur Elementary School led ACPS to the decision to replace the school. The properties at 1201 and 1203 Janney's Lane, which abut the west side of Douglas MacArthur Elementary School, will be purchased for use. Douglas MacArthur Elementary students will be offsite at the old Patrick Henry school building during the construction of their new school from September 2020 to December 2022. At the completion of this effort, ACPS expects to have a new place for learning for approximately 850 elementary age students, grades pre-K through 5. This will be a full building replacement boasting a LEED Gold certification at completion, designed and constructed to provide the community with an equitable and modernized educational facility.

Other Information

Alexandria City Real Estate Property Tax Information

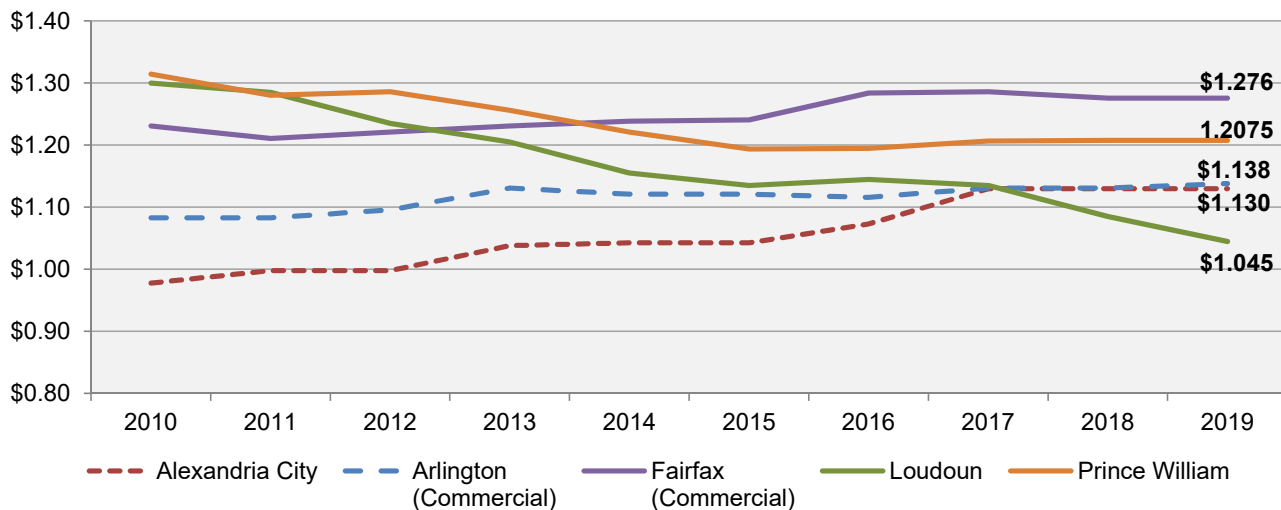
Real estate property tax rates in the City of Alexandria are set by the Alexandria City Council.

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.

Alexandria has the second lowest tax rate in Northern Virginia for CY 2019 (FY 2020), 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 2020 budget reflects a real property tax rate of \$1.130 per \$100 of assessed value, unchanged compared to the FY 2019 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 2010-2019 (FY 2011-FY 2020)**



Beginning in CY 2008, Arlington County and Fairfax County levied an additional tax on most commercial real property for transportation purposes.

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 2020 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 2019-2020, ACPS will serve a projected 16,006 students from preschool to grade 12 at one Early Childhood Center, 12 elementary schools, one Pre-K through seven school, one Pre-K through eight school, two middle schools, one high school (consisting of a ninth-grade center and a separate main campus for grades 10-12), a flexible online learning Satellite Program, and the Chance for Change Academy (an interim education facility). ACPS also operates a school at the Northern Virginia Juvenile Detention Center and the Sheltercare facility.

ACPS is considered a component unit of the City of Alexandria. The City of Alexandria has a total area of 15.8 square miles and has a population of 160,035 people, as of the 2017 Census Bureau Population Estimate. The City funds 82.5 percent of the ACPS operating budget.

The organizational structure of ACPS is designed to best meet the goals of the strategic plan and the needs of its diverse student population while effectively managing the various schools and programs within the division.

The ACPS School Board is a nine-member elected body 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 Superintendent works closely with executive staff in managing all aspects of school division operations. All schools, the Offices of School, Business and Community Partnerships, Accountability, and Communications, and all Chief Officers report directly to the Superintendent.

The Director of School, Business, and Community Partnerships serves as the initial point of contact and liaison between the City, community and ACPS and coordinates major community 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 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 Accountability Officer 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 Academic Officer directly oversees all aspects of instructional programming including curriculum and effective teaching to ensure all ACPS students are prepared and equipped for success in college, work, and life in a global society. The offices/teams include Adult Education; AVID/College Readiness; Career and Technical Education; College and Career Readiness; Curriculum Design and Instructional Services; Data Analysis, Interpretation, and Resources; Early Childhood; Elementary School Instruction; English Learner Services; Humanities; Literacy; Secondary School Instruction; Specialized Instruction; STEM; Talent Development; Talented and Gifted Programs; and Title I Programs.

Division Structure

As part of the FY 2019 reorganization to better align with School Board goals, the offices of Elementary School Instruction and Secondary School Instruction report directly to the Chief Academic Officer.

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

The Executive Director of Secondary School Instruction oversees middle and high school principals, division-wide middle school programs, middle and high administrative transfers, and middle and high school summer learning programs. In addition, the Executive Director oversees the Career and Technical Education, Talented and Gifted, Adult Education, and AVID/College Readiness offices.

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, Alternative Programs and Equity Officer 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 Satellite Campus, Chance for Change Academy, Northern Virginia Juvenile Detention Center School, and Sheltercare. The department also provides counsel and support to the administration, school principals, and staff to help ensure that schools provide a safe and equitable learning environment for all students.

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

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

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

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

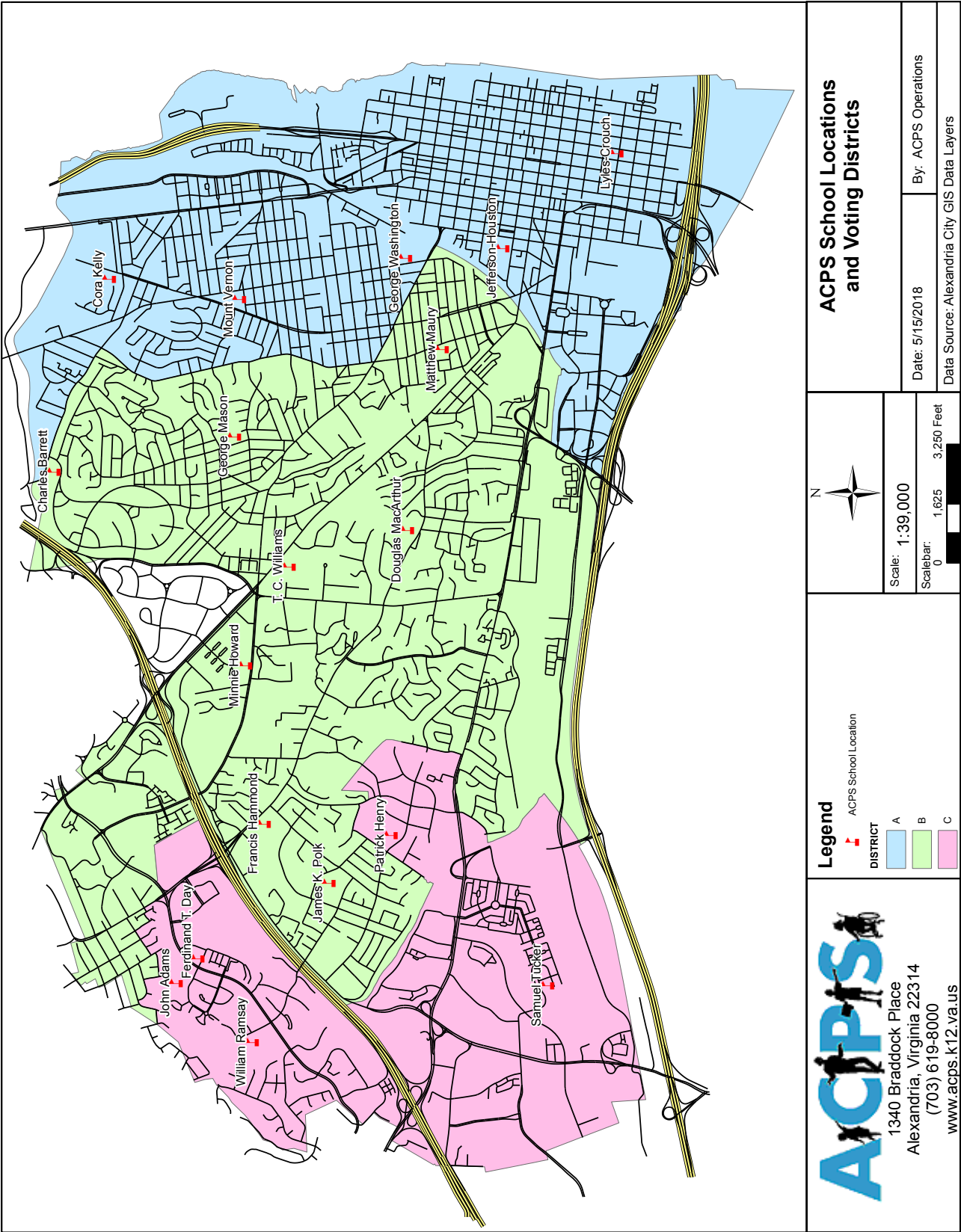


First Row: Michelle Rief, Margaret Lorber, Ramee A. Gentry
 Second Row: Dr. Gregory C. Hutchings, Jr., Meagan L. Alderton, Veronica R. Nolan,
 Christopher A. Suarez, Jacinta Greene, Heather Thornton, Cindy Anderson

School Board Assignments

School Board Member	School Assignments	Board Advisory Committees	City Council Liaison	Other Appointments
Meagan L. Alderton	John Adams, Detention Center, Sheltercare	Special Education Advisory Committee (SEAC)	Councilman John T. Chapman	Ad Hoc Superintendent Evaluation Criteria Development Committee
Cindy Anderson	George Mason, T.C. Williams		Mayor Justin Wilson	Joint CC/SB Sub Committee, PTA Council, Legislative--VSBA Delegate
Ramee Gentry	Samuel W. Tucker, Adult Education	Budget Advisory Committee (BAC)	Councilwoman Amy Jackson	Gang Prevention Community Task Force, Strategic Plan Steering Committee
Jacinta Greene	Cora Kelly, Ferdinand T. Day	ACPS Athletic Hall of Fame Advisory Committee (AHOF)	Councilman John T. Chapman	Strategic Plan Steering Committee, Children, Youth and Families Collaborative Commission (CYFCC)
Margaret Lorber	Charles Barrett, Douglas MacArthur, James K. Polk, TCW Satellite, Chance for Change Academy	School Health Advisory Board (SHAB)	Councilman Canek Aguirre	Patrick Henry Community Advisory Committee
Veronica Nolan	Jefferson-Houston, George Washington		Vice Mayor Elizabeth Bennett-Parker	Joint CC/SB Sub Committee, Legislative--VSBA Alternate Delegate, Ad Hoc Superintendent Evaluation Criteria Development Committee
Michelle Rief	Matthew Maury, T.C. Williams	Career Technical Education Advisory Committee (CTE)	Councilman Mo Seifeldin	Commission on Information Technology
Christopher A. Suarez	Lyles-Crouch, Mount Vernon	Talented and Gifted Advisory Committee (TAG)	Councilman Mo Seifeldin	Ad Hoc Superintendent Evaluation Criteria Development Committee
Heather Thornton	Patrick Henry, William Ramsay, Francis C. Hammond		Councilwoman Del Pepper	Patrick Henry Community Advisory Committee

Division Structure



Division Structure



Division Structure

School Name	Address	Year Built	Square Feet	Principal	Grades Served	Actual FY 2019 Enrollment ¹	Projected FY 2020 Enrollment ^{1,2}
Charles Barrett Elementary School	1115 Martha Custis Drive Alexandria, VA 22302	1949	70,844	Dr. Kellie Conlan (Interim)	Pre-K-Gr 5	543	567
Cora Kelly School for Math, Science & Technology	3600 Commonwealth Ave. Alexandria, VA 22305	1955	69,000	Jasibi Crews-West	Pre-K-Gr 5	365	362
Douglas MacArthur Elementary School	1101 Janneys Lane Alexandria, VA 22302	1942	63,120	Dr. Linda C. Miller (Interim)	K-Gr 5	696	701
Early Childhood Center	5651 Rayburn Ave. Alexandria, VA 22311	1966	28,500	Heidi A. Haggerty Wagner	Pre-K	174	222
Ferdinand T. Day Elementary School	1701 N. Beauregard St. Alexandria, VA 22311	1999	90,832	Rachael R. B. Dischner	K-Gr 5	417	527
George Mason Elementary School	2601 Cameron Mills Rd Alexandria, VA 22302	1939	63,535	Brian Orrenmaa	K-Gr 5	482	453
James K. Polk Elementary School	5000 Polk Ave. Alexandria, VA 22304	1965	88,623	PreeAnn Johnson	Pre-K-Gr 5	786	758
Jefferson-Houston School	1501 Cameron St. Alexandria, VA 22314	2014	124,000	MScott Berkowitz	Pre-K-Gr 8	633	674
John Adams Elementary School	5651 Rayburn Ave. Alexandria, VA 22311	1966	114,790	Ginja Canton	Pre-K-Gr 5	725	689
Lyles-Crouch Traditional Academy	530 S. St. Asaph St. Alexandria, VA 22314	1958	65,645	Dr. Patricia Zissios	K-Gr 5	464	490
Matthew Maury Elementary School	600 Russell Rd Alexandria, VA 22301	1929	51,800	Victor L. Powell	K-Gr 5	381	377
Mount Vernon Community School	2601 Commonwealth Ave. Alexandria, VA 22305	1923	112,730	Liza Burrell-Aldana	K-Gr 5	866	878
Patrick Henry School	4643 Taney Ave. Alexandria, VA 22304	1953	136,720	Ingrid F. Bynum	K-Gr 8	777	840
Samuel W. Tucker Elementary School	435 Ferdinand Day Dr. Alexandria, VA 22304	2000	80,180	Rene Paschal	K-Gr 5	819	774
William Ramsay Elementary School	5700 Sanger Ave. Alexandria, VA 22311	1958	87,650	Michael J. Routhouska	Pre-K-Gr 5	675	669
Francis C. Hammond Middle School	4646 Seminary Rd Alexandria, VA 22304	1956	236,125	Pierrette Peters	Gr 6-8	1,470	1,457
George Washington Middle School	1005 Mount Vernon Ave. Alexandria, VA 22301	1935	237,332	Jesse Mazur	Gr 6-8	1,505	1,520
T.C. Williams High School, Minnie Howard Campus	3801 West Braddock Rd Alexandria, VA 22302	1954	130,435	Peter Balas	Gr 9	849	881
T.C. Williams High School, King Street Campus	3330 King St. Alexandria, VA 22302	2007	461,147	Peter Balas	Gr 10-12	3,110	3,115
Northern Virginia Juvenile Detention Center School	200 S. Whiting St. Alexandria, VA 22304			Victor Martin	Gr 6-12		
T.C. Williams Satellite Program	1340 Braddock Pl. Alexandria, VA 22314			Izora Everson	Gr 9-12		
Chance for Change Academy	216 S. Peyton St. Alexandria, VA 22314			Dr. Rene Cadogan	Gr 6-12		

¹ Enrollment numbers do not include 58 special placement students in FY 2019 and 52 special placement students projected in FY 2020.

² Updated as of March 31 student enrollment.

Strategic Plan

ACPS Strategic Planning

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

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

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

School Board Budget Priorities

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

The School Board has approved the following FY 2020 Budget Priorities:

- **Goal 1: Academic Excellence and Educational Equity** - Specialized Instruction, English Learner Services, Gap Group Achievement, Academics.
 - **Goal 2: Family and Community Engagement** - Communications and Customer Service for External Stakeholders.
 - **Goal 3: An Exemplary Staff** - Leadership and Professional Development, Competitive Compensation, and Retention and Recruitment.
 - **Goal 4: Facilities and the Learning Environment** - Safe Schools for Students and Faculty and Optimal and Equitable Learning Environments.
 - **Goal 5: Health and Wellness** - Mental and Social/Emotional Health, Physical Education/Fitness, and Nutrition Programs.
 - **Goal 6: Effective and Efficient Operations** - Communications and Customer Service for Internal Stakeholders.
- All school and department budgets were created with these priorities as a focus. In addition, all budget decisions made by the Superintendent and Leadership Team are based on these budget priorities and their relationship to the strategic plan. The table "Budget Alignment to ACPS 2020", in the Organization section, shows specific funding areas that support these budget priorities and the strategic plan.



ACPS 2020: Every Student Succeeds

Mission

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

Vision

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

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

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

Priorities

We Believe In Educational Excellence

We Believe In High Achievement for All

We Believe In a Culture of Collaboration

We Believe In Continuous Improvement and Accountability

We Believe In Environmental Stewardship

Goals

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

Strategic Plan

Introduction

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

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

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

Strategic Plan

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

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

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

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

Objectives

1.1 Educational Excellence

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

1.2 Achievement Gaps

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

1.3 Disproportionality

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

1.4 Educational Equity

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

1.5 Teacher Resources and Supports

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

1.6 Early Childhood Education

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

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

1.7 Adult Education and Services for Adult English Language Learners

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

1.8 Alternative Education

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

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

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

Objectives

1.9 Cultural Competence and an Atmosphere of Respect

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

1.10 Civic Engagement and Civic Responsibility

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

1.11 Ethics and Behaviors for Success

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

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

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

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

Objectives

2.1 Family Engagement

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

2.2 School Engagement

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

2.3 Community Engagement

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

2.4 Partnerships and Civic Engagement

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

2.5 Media and Public Outreach

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

2.6 Collaboration with Social Service Organizations

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

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

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

Objectives

3.1 Staff Recruitment and Retention

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

3.2 Collaborative Instructional Achievement

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

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3.3 Individual Professional Development Opportunities and Strategic Plan Focus

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

3.4 Staff Wellness

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

3.5 Leadership Development

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

3.6 Staff Evaluation and Performance Improvement

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

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

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

Objectives

4.1 Optimal Learning Environments and Infrastructure

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

4.2 Well Maintained Facilities

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

4.3 Sustainable Facilities

ACPS will model sustainable environmental practices.

4.4 Safe and Secure Facilities

ACPS will ensure that its facilities are safe and secure.

4.5 Information Technology Infrastructure

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

4.6 Outdoor Learning and Recreational Opportunities

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

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

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

Objectives

5.1 Student Physical, Social, and Emotional Health

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

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

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

5.3 Physical Fitness, Recreation, and Play

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

5.4 Safe Routes to Schools

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

5.5 Healthy Meals and Nutrition

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

5.6 Persistence and Resilience

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

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

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

Strategic Plan

Objectives

6.1 Fiscal Policies and Practices

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

6.2 Continuous Improvement

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

6.3 Operational Efficiency and Performance Management

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

Budget Alignment to ACPS 2020

Budget Alignment to ACPS 2020

ACPS 2020 Strategic Plan Goals	FY 2020 Budget Priorities	FY 2020 Final Budget
<p>1. Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work, and college.</p>	<p>Core Achievement: Academics</p> <p>Student Services: Special Education, English Learners, Talented and Gifted/Honors Support/Opportunities for Acceleration</p> <p>Targeted Intervention: Gap Group Achievement and Alternative Education Programming</p>	<ul style="list-style-type: none"> • Special Education, EL, and TAG staffing • Intervention funds • Secondary staffing • Cultural Competency materials and training • Textbooks and testing materials • Curriculum Management system • Increase electives at Minnie Howard campus
<p>2. Family and Community Engagement: ACPS will partner with families and the community in the education of Alexandria's youth.</p>	<p>Student Services: Student, Family, and Community Engagement</p>	<ul style="list-style-type: none"> • Translation support • Support for Registration and Assessment of EL students • Family/Community survey • Parent Liaison alignment • Continued support for programs and workshops offered to ACPS students and families
<p>3. An Exemplary Staff: ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.</p>	<p>Recruitment, Training, and Retention: Effective Recruitment, Creative Retention Strategies, Competitive Salaries, Leadership Development/Succession Planning and Cultural Competency</p>	<ul style="list-style-type: none"> • Full step and Market Rate Adjustment (MRA) increase for all eligible employees • Professional development • Teacher mentors • Secondary staffing support • Staff compensation benefits • Cultural competency materials and training
<p>4. Facilities and the Learning Environment: ACPS will provide optimal and equitable learning environments.</p>	<p>Operational Effectiveness: Equity in Maintenance and Capacity, Optimal Learning Environments, Safety and Security, and Modernization</p>	<ul style="list-style-type: none"> • New School: Planning for a New High School • Upgrading and/or updating Safety and Security systems throughout ACPS • Maintenance and Upgrades of electrical systems and heating, ventilation, & air conditioning (HVAC) systems • Repairing and replacing roofing systems throughout ACPS • Upgrading and/or updating common areas such as cafeterias and gymnasiums • Upgrading and/or updating buildings to address accessibility challenges; Americans with Disabilities Act (ADA)
<p>5. Health and Wellness: ACPS will promote efforts to enable students to be healthy and ready to learn.</p>	<p>Student Services: Student Health and Wellness</p> <p>Targeted Intervention: Substance Abuse Prevention and Intervention Services</p>	<ul style="list-style-type: none"> • Substance Abuse Counselor and School Counselor • Continued support of the City's Safe Routes to School and Bike/Pedestrian Plan • Continue providing healthy snacks for all Pre-K and kindergarten students
<p>6. Effective and Efficient Operations: ACPS will be efficient, effective, and transparent in its business operations.</p>	<p>Operational Effectiveness: Revenue and Grants Development, Communications</p>	<ul style="list-style-type: none"> • Continued focus on grant development and support for grant management support personnel • New Project Managers and initiatives that will strengthen operations and support to schools • New bus drivers and mechanic

Budget and Financial Management

FY 2020 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. 2018: ACPS financial staff close out FY 2018 and begin FY 2019 financial operations.

Staff members analyze FY 2018 actual expenditures and FY 2018 budget variances to prepare for FY 2020 budget development.

Planning for the FY 2020-2029 Capital Improvement Program (CIP) begins.

Sept. to Nov. 2018: Department staff prepare FY 2020 budget submissions. Budget Office staff members compile and review FY 2020 budget requests and prepare compensation and benefit data for FY 2020 based on FY 2019 compensation as of September 30, 2018. Compensation estimates are not available until after the first payroll in mid-September because the majority of ACPS teacher contracts do not begin until Sept. The most recent health insurance enrollment data and retiree health benefit data are collected and analyzed.

Enrollment projections are prepared based on the state September 30 Student Membership Report. Formula-driven staffing calculations for elementary schools are prepared based on these enrollment projections. The FY 2020-2029 Proposed CIP Budget is prepared.

Nov. to Dec. 2018: The Superintendent and Executive Leadership Team review all funding requests.

Nov. 8, 2018: Presentation of the Proposed FY 2020-2029 CIP Budget.

Dec. 2018: ACPS financial staff prepare the FY 2020 Proposed 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. 20, 2018: The School Board adopts the FY 2020-2029 Approved CIP Budget.

Jan. 10, 2019: The Superintendent presents the FY 2020 Proposed Combined Funds Budget to the School Board. Copies of the proposed budgets are distributed and are posted on the ACPS website.

Jan. to Feb. 2019: 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. 19, 2019 (Est.): The City Manager presents the City of Alexandria's FY 2020 Proposed Budget.

Feb. 21, 2019: The School Board adopts the FY 2020 Approved Combined Funds Budget.

Mar. to Apr. 2019: 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.

May 2, 2019 (Est.): The City Council adopts the tax rate, FY 2020 General Fund, and FY 2020-2029 CIP Budgets, including the final appropriation to schools.

Budget and Financial Management

Key Dates	Activity
September 13, 2018	Regular School Board Meeting: Including Public Hearing on the Combined-Funds Budget and CIP as well as Adoption of the Budget Calendar, Budget Process Resolution, Rules of Engagement and Discussion of the Combined-Funds and CIP Budget Priorities
September 20, 2018	School Board Work Session: Fiscal Forecast, Employee Compensation, Combined-Funds and CIP Budget Priorities
September 27, 2018	Regular School Board Meeting: Adoption of FY 2020 Budget Resolution, and FY 2020 Board Budget Priorities
November 8, 2018	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2020-2029 CIP Budget
November 13, 2018	School Board CIP Work Session #1 and Employee Compensation
November 26, 2018	School Board CIP Work Session #2
December 6, 2018	Regular School Board Meeting; Public Hearing; Work Session #3 (if needed)
December 11, 2018	School Board Deadline to submit CIP Add/Delete Co-sponsorships
December 13, 2018	School Board CIP Add/Delete Work Session #1
December 17, 2018	School Board CIP Add/Delete Work Session #2
December 20, 2018	Regular School Board Meeting; Adoption of the FY 2020-2029 CIP
January 3, 2019	School Board CIP Add/Delete Work Session #2
January 7, 2019	School Board Organizational Meeting and Induction Ceremony
January 10, 2019	Regular School Board Meeting: Presentation of the Superintendent's Proposed FY 2020 Combined-Funds Budget
January 17, 2019	School Board Combined Funds Work Session #1
January 24, 2019	Regular School Board Meeting; Public Hearing; Combined-Funds Work Session #2
January 28, 2019	City Council/School Board Subcommittee Meeting
January 31, 2019	School Board Combined-Funds Work Session #3
February 7, 2019	Regular School Board Meeting; Public Hearing
February 14, 2019	School Board Combined-Funds Add/Delete Work Session #1
February 19, 2019	City Manager Presents the City of Alexandria's FY 2020 Proposed Budget
February 19, 2019	School Board Combined-Funds Add/Delete Work Session #2
February 21, 2019	Regular School Board Meeting: School Board Adoption of the FY 2020 Combined-Funds Budget
March 6, 2019	City Council/School Board Joint Work Session on the Combined Funds and CIP Budgets
March 7, 2019	City Council Advertises Effective Tax Rates
March 21, 2019	Regular School Board Meeting
March 25, 2019	City Council/School Board Subcommittee Meeting
April 4, 2019	Regular School Board Meeting
April 22, 2019	City Council/School Board Subcommittee Meeting
April 23, 2019	City Council Add/Delete Session #1
April 25, 2019	Regular School Board Meeting
April 29, 2019	City Council Add/Delete Session #2
May 2, 2019	City Council Adoption of Tax Rate, FY 2020 General Fund and FY 2020-2029 Capital Improvement Program Budgets
May 9, 2019	School Board Combined-Funds and CIP Work Session
May 20, 2019	City Council/School Board Subcommittee Meeting
May 23, 2019	Regular School Board Meeting: School Board Combined-Funds and CIP Add/Delete Work Session #1
May 29, 2019	School Board Combined Funds and CIP Add/Delete Work Session #2
June 6, 2019	Regular School Board Meeting: School Board Adoption of the Final FY 2020 Combined-Funds Budget and FY 2020 - 2029 CIP

Budget and Financial Management

June 6, 2019: The School Board adopts the FY 2020 Final Combined Funds Budget and the FY 2020-2029 Final CIP Budget.

June to Sept. 2019: 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 2021 Proposed Combined Funds Budget and FY 2021-2030 CIP Budget.

Staff closes FY 2019, which ends June 30, 2019, and prepares for the annual financial audit. Staff analyzes FY 2019 grant balances, estimates carry-over for use in FY 2020, 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 2020: A Strategic Plan for Alexandria's Future* is the foundation document for all the actions of the school division. It directs the actions the division takes in meeting the goals and aspirations of the Alexandria community and guides the activities of employees and leaders as well as the expenditure of all funds entrusted to the School Board. The Strategic Plan informs the development of the Board Budget Priorities, the School Improvement Plans and the Departmental Work Plans, all of which provide a framework for the school division's operations. The annual budget process quantifies the resources needed to carry out these plans.

Key Elements of the ACPS Planning Process

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

Major planning activities in ACPS are as follows:

- On June 11, 2015, the School Board adopted *ACPS 2020: A Strategic Plan for Alexandria's Future*, a comprehensive strategic plan for fiscal years 2016-2020. The full 2016-2020 strategic plan can be found earlier in this section.
- All school principals have prepared improvement plans congruent with the goals and objectives of the current strategic plan. Improvement plan summaries are located in

Budget and Financial Management

the Schools section of this document.

- All department leaders have created departmental work plans congruent with the goals and objectives of the strategic plan. Department work plan summaries can be found in the Departments section of this document.
- The School Board 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 Curriculum and Instruction 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.

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 92.2 percent of ACPS revenue in the FY 2020 Final 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 3.4 percent of ACPS revenue in the FY 2020 Final budget.
- **Grants and Special Projects Fund:** Entitlement and competitive grant monies are accounted for in this fund. Budgeted here are federal funds from the Individuals with Disabilities Education Act (IDEA),

various entitlement programs of the Elementary and Secondary Education Act (ESEA), as well as other smaller entitlement monies and competitive grants. The Grants and Special Projects Fund accounts for 4.4 percent of ACPS revenue in the FY 2020 Final 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 83 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 2020, 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

Budget and Financial Management

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 2 percent of the Operating Fund expenditure budget.

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

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 2020 Final 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
State Revenue	\$ 42,559,291	\$ 44,328,919	\$ 47,790,225	\$ 48,548,944	\$ 51,321,198	\$ 2,772,254	5.7%
Local Revenue	3,822,951	3,603,144	3,634,718	3,628,849	3,490,675	(138,174)	-3.8%
Federal Revenue	13,317,447	15,879,993	16,292,323	18,002,893	18,067,420	64,527	0.4%
City Appropriations	198,811,472	204,020,497	214,061,472	223,829,302	231,669,496	7,840,194	3.5%
Total Revenue	\$ 258,511,161	\$ 267,832,553	\$ 281,778,738	\$ 294,009,988	\$ 304,548,789	\$ 10,538,801	3.6%

Expenditure Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
Salaries	\$ 162,677,585	\$ 170,059,337	\$ 173,020,503	\$ 184,967,336	\$ 190,838,663	\$ 5,871,327	3.2%
Employee Benefits	55,422,712	59,569,812	66,685,446	71,924,053	75,635,232	3,711,178	5.2%
Purchased Services	13,147,449	14,212,893	14,356,818	13,004,708	14,733,545	1,728,837	13.3%
Internal Services	11,518	23,996	24,077	58,052	85,677	27,625	47.6%
Other Charges	9,706,243	11,877,247	10,325,387	10,636,633	11,239,472	602,839	5.7%
Materials and Supplies	11,935,615	12,812,665	12,494,787	14,724,874	13,432,803	(1,292,070)	-8.8%
Capital Outlay	4,601,488	7,197,407	4,149,978	3,943,025	4,222,135	279,110	7.1%
Indirect Costs	266,719	407,451	389,352	411,907	411,831	(76)	0.0%
Total Expenditures	\$ 257,769,330	\$ 276,160,808	\$ 281,446,349	\$ 299,670,587	\$ 310,599,357	\$ 10,928,770	3.6%

Other Financing	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
Other Sources of Funds:							
Virginia Preschool Initiative	\$ 1,334,445	\$ 1,350,785	\$ 1,431,902	\$ 1,613,613	\$ 1,613,613	\$ -	0.0%
Medicaid	250,000	250,000	-	-	-	-	NA
Healthcare Benefits	1,282,054	2,546,167	-	-	-	-	NA
Erate	570,000	191,698	-	-	-	-	NA
Capital Lease Obligation	-	3,084,226	-	-	-	-	
Other Uses of Funds:							
Virginia Preschool Initiative	(1,334,445)	(1,350,785)	(1,431,902)	(1,613,613)	(1,613,613)	-	0.0%
Medicaid	(250,000)	(250,000)	-	-	-	-	NA
Erate	(570,000)	(191,699)	-	-	-	-	NA
Total Other Financing	\$ 1,282,054	\$ 5,630,393	\$ -	\$ -	\$ -	\$ -	NA

Net Changes in Fund Balances (Use) / Growth	\$ 2,023,885	\$ (2,697,863)	\$ 332,389	\$ (5,660,599)	\$ (6,050,568)	\$ (389,969)	6.9%
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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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
Unexpended Funds:							
Nonspendable	\$ 1,484,943	\$ 1,750,825	\$ 1,528,858	\$ 1,528,858	\$ 281,037	\$ (1,247,821)	-81.6%
Restricted	856,880	301,570	222,073	222,073	222,073	(0)	0.0%
Committed for 2017	6,996,799						
Committed for 2018		5,032,932					
Committed for 2019			5,206,249	5,206,249	-	(5,206,249)	-100.0%
Committed for 2020					5,724,224	5,724,224	NA
Assigned - Encumbered Carryover	5,960,253	5,876,357	6,827,928	6,827,928	4,745,844	(2,082,084)	-30.5%
Unassigned	5,032,932	4,672,261	4,181,226	4,181,226	942,588	(3,238,638)	-77.5%
Ending Balance	\$ 20,331,807	\$ 17,633,945	\$ 17,966,334	\$ 17,966,334	\$ 11,915,765	\$ (6,050,569)	-33.7%

Note: Numbers may vary due to rounding.

ACPS Fund Statements

Operating Fund

The FY 2020 Final operating fund budget includes the majority of the division's revenue and expenditures. Compared to the FY 2019 final budget, revenues are projected to increase by 3.9 percent to \$280.69 million, while expenditures are projected to increase by 4.0 percent to \$284.80 million. Approximately \$1.61 million will be transferred out of operating funds to support the Virginia Preschool Initiative (VPI) program. In addition, ACPS will use approximately \$5.72 million of Operating fund balance to fully cover the budgeted expenditures.

Revenues: The primary source of revenue for ACPS is the appropriation from the City of Alexandria. The appropriation increases by 3.5 percent in FY 2020, to a total of \$231.67 million.

State revenue is budgeted to increase by 5.8 percent in FY 2020, to a total of \$47.68 million. This change results from a 4.3 percent increase in sales tax receipts and a 1.0 percent decrease in basic aid that flow to ACPS through the state's school allocation formula. Medicaid revenue, which fund certain reimbursable healthcare-related expenses, is estimated to increase to \$2.31 million for FY 2020, and are included in the total state funding for ACPS.

Local revenues and federal revenues are a modest portion of the operating fund budget, and are projected to increase by approximately 1.9 percent and 0.6 percent, respectively.

Expenditures: Compensation, including salaries and benefits, represent 87.8 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 3.3

percent in FY 2020, to a total of \$178.70 million. This change is driven by increases in staffing due to growth in overall enrollment, increases in the number of students requiring English Learner (EL) services, and heightened services for our special education students. A total of 22.03 new operating funded FTEs are incorporated into the FY 2020 budget to meet these needs. In addition to a full step increase for all eligible employees, the budget includes a 1.0 percent market rate adjustment to all salary scales.

Benefits are projected to increase by 5.2 percent, to a total of \$71.21 million. Although the addition of new FTEs will add to benefit expenses, changes in overall benefit expenditures are driven primarily by salary improvements for current staff.

Purchased services increase by 16.1 percent to a total of \$14.07 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 2019. Internal services include internal food services, internal printing, and internal transportation, which are provided by the School Nutrition, Financial Services, and Transportation departments, respectively. For FY 2020, the Departments of Pupil Transportation and Financial Services have budgeted an expenditure credit to offset the school and department internal services budget.

Other charges are projected to increase by 5.5 percent to a total of \$10.30 million. The increase for FY 2020 is primarily the result of building leases, electrical services, and travel.

Materials and supplies expenditures are projected to decrease by 9.0 percent, to a total

ACPS Fund Statements

Fund Statement Operating Fund

Revenue Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
State Funds	\$ 38,776,618	\$ 40,375,580	\$ 43,719,948	\$ 45,063,454	\$ 47,676,132	\$ 2,612,678	5.8%
Local Funds	710,745	873,855	875,372	1,037,347	1,056,740	19,393	1.9%
Federal Funds	121,133	124,109	126,643	286,713	288,424	1,711	0.6%
City Appropriation	198,811,472	204,020,497	214,061,472	223,829,302	231,669,496	7,840,194	3.5%
Total Revenue	\$ 238,419,968	\$ 245,394,041	\$ 258,783,435	\$ 270,216,816	\$ 280,690,792	\$ 10,473,976	3.9%

Expenditure Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
Salaries	\$ 153,495,475	\$ 159,825,215	\$ 162,578,455	\$ 173,010,506	\$ 178,703,712	\$ 5,693,206	3.3%
Employee Benefits	52,480,610	56,302,876	62,906,725	67,713,567	71,210,004	3,496,437	5.2%
Purchased Services	11,725,713	12,690,163	12,107,315	12,112,846	14,068,765	1,955,919	16.1%
Internal Services	1,008	14,045	-	21,802	42,002	20,200	92.7%
Other Charges	8,909,919	10,994,954	9,542,596	9,762,775	10,296,009	533,234	5.5%
Materials and Supplies	6,820,840	7,060,016	7,501,278	8,568,269	7,795,977	(772,292)	-9.0%
Capital Outlay	3,273,787	5,985,015	2,492,120	2,619,686	2,684,934	65,248	2.5%
Indirect Costs	-	-	-	-	-	-	NA
Total Expenditures	\$ 236,707,352	\$ 252,872,284	\$ 257,128,489	\$ 273,809,451	\$ 284,801,403	\$ 10,991,952	4.0%

Other Financing	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
Other Sources of Funds:							
Medicaid	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	NA
Healthcare Benefits	1,282,054	2,546,167	-	-	-	-	NA
Erate	570,000	191,698	-	-	-	-	NA
Increase in Obligation Under Capital Leases	-	3,084,226	-	-	-	-	NA
Other Uses of Funds:							
Virginia Preschool Initiative	(1,334,445)	(1,350,785)	(1,431,902)	(1,613,613)	(1,613,613)	-	0.0%
Total Other Financing	\$ 767,609	\$ 4,721,307	\$ (1,431,902)	\$ (1,613,613)	\$ (1,613,613)	\$ -	0.0%

Net Changes in Fund Balances (Use) / Growth	\$ 2,480,225	\$ (2,756,936)	\$ 223,044	\$ (5,206,249)	\$ (5,724,224)	\$ (517,976)	9.9%
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Designation of Fund Balance	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
Unexpended Funds:							
Committed	\$ 6,996,799	\$ 5,032,932	\$ 5,206,249	\$ 5,206,249	\$ 5,724,224	\$ 517,975	9.9%
Nonspendable (Prepaid Items)	1,149,724	1,232,111	1,245,981	1,245,981	-	(1,245,981)	-100.0%
Unassigned	5,032,932	4,672,261	4,181,226	4,181,226	942,587	(3,238,639)	-77.5%
Assigned (Encumbered Carryover)	1,745,472	1,230,687	1,757,579	1,757,579	-	(1,757,579)	-100.0%
Ending Balance	\$ 14,924,927	\$ 12,167,991	\$ 12,391,035	\$ 12,391,035	\$ 6,666,811	\$ (5,724,224)	-46.2%

Note: Numbers may vary due to rounding.

ACPS Fund Statements

of \$7.80 million. The change in this category is primarily due to the transfer of operating funding for ACPS' planned textbook adoptions to the Capital Improvement Program budget.

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

A total of \$1.61 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 can total no more than 2.0 percent of the FY 2020 budgeted operating expenditures. This results in a budgeted use of fund balance totaling \$5.72 million to support expenditures.

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

Grants and Special Projects Fund

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

As required by state and federal regulations and the Governmental Accounting Standards Board (GASB), this supplemental funding is organized, reported and tracked in a separate accounting and budget fund (Grants and Special Projects Fund), with a separate set of self-balancing accounts comprised of assets, liabilities, fund balances, revenues, and expenditures. In most cases, these funds must be used to supplement, not supplant, the

Operating Fund budget.

The grant information presented here represents an estimate of the grant funding anticipated for FY 2020 and has been developed based on information available as of December 2018. 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 2020, Grants and Special Projects Fund revenues are forecasted to decrease by \$0.21 million, or 1.6 percent and expenditures are expected to decrease by \$0.21 million, or 1.4 percent, compared to the FY 2019 final budget figures. 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 2020 Final budget.

Federal Grants

The federal funds portion of the Grants and Special Projects Fund is projected to increase for FY 2020. This is based on actual award information from recent years and guidance received from the awarding agencies.

ACPS Fund Statements

Fund Statement Grants and Special Projects Fund

Revenue Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
State Funds	\$ 3,651,302	\$ 3,783,873	\$ 3,889,883	\$ 3,324,444	\$ 3,448,535	\$ 124,091	3.7%
Local Funds	1,343,967	879,189	827,463	686,461	227,440	(459,021)	-66.9%
Federal Funds	6,945,305	8,897,610	9,089,092	9,555,475	9,676,891	121,415	1.3%
Total Revenue	\$ 11,940,574	\$ 13,560,672	\$ 13,806,438	\$ 13,566,380	\$ 13,352,865	\$ (213,515)	-1.6%

Expenditure Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
Salaries	\$ 6,666,229	\$ 7,475,687	\$ 7,638,045	\$ 8,807,651	\$ 8,873,933	\$ 66,282	0.8%
Employee Benefits	1,945,438	2,226,570	2,499,137	2,762,422	2,871,723	109,301	4.0%
Purchased Services	1,387,732	1,460,757	2,162,562	811,862	571,980	(239,882)	-29.5%
Internal Services	11,468	7,050	20,736	30,000	38,675	8,675	28.9%
Other Charges	789,219	857,510	764,143	848,408	909,963	61,555	7.3%
Materials and Supplies	1,288,972	1,721,192	973,372	1,204,405	1,106,171	(98,234)	-8.2%
Capital Outlay	1,207,640	868,851	870,489	303,339	182,201	(121,138)	-39.9%
Indirect Costs	266,421	407,451	389,352	411,907	411,831	(76)	0.0%
Total Expenditures	\$ 13,563,119	\$ 15,025,068	\$ 15,317,837	\$ 15,179,993	\$ 14,966,477	\$ (213,516)	-1.4%

Other Financing	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
Other Sources of Funds:							
Virginia Preschool Initiative	\$ 1,334,445	\$ 1,350,785	\$ 1,431,902	\$ 1,613,613	\$ 1,613,613	\$ -	0.0%
Other Uses of Funds:							
Medicaid	(250,000)	(250,000)	-	-	-	-	NA
Erate	(570,000)	(191,699)	-	-	-	-	NA
Total Other Financing	\$ 514,445	\$ 909,086	\$ 1,431,902	\$ 1,613,613	\$ 1,613,613	\$ -	0.0%

Net Changes in Fund Balances (Use) / Growth	\$ (1,108,100)	\$ (555,310)	\$ (79,497)	\$ -	\$ 1	\$ 79,497	-100.0%
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Designation of Fund Balance	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2018 to FY 2019	% Change, FY 2018 to FY 2019
Unexpended Funds:							
Restricted	\$ 856,880	\$ 301,570	\$ 222,073	\$ 222,073	\$ 222,073	\$ 1	0.0%
Prepaid Items	-	-	-	-	-	-	NA
Encumbered Carryover	-	-	-	-	-	-	NA
Ending Balance	\$ 856,880	\$ 301,570	\$ 222,073	\$ 222,073	\$ 222,074	\$ 1	0.0%

Note: Numbers may vary due to rounding.

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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 is projected to decrease to approximately \$3.95 million for Title I, Part A. For FY 2020, 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 increase to approximately \$0.58 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 2020 revenue projection for Title III, Part A totals approximately \$0.53 million, a slight decrease from FY 2019. Grant monies will fund a parent resource coordinator, 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 \$3.32 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.

ACPS Fund Statements

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 2020 is expected to total \$1.79 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 \$3,062.50 per student and a transfer from the operating fund completes the funding for these classrooms.

The VPI provides approximately \$2.21 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 2020 is projected to be \$0.17 million.

SOL Algebra Readiness Initiative

Since 2002, the SOL Algebra Readiness Initiative (ARI) has provided mathematics intervention resources and services to students in grades 6, 7, 8, and 9 who are at risk of failing the Algebra I end-of-course assessment, as demonstrated by their individual performance on diagnostic tests that have been developed or approved by the Department of Education. For FY 2020, funding is projected to be approximately \$0.08 million and will be used for software intervention programs and a summer Transition to Algebra program.

Local Grants and Projects

USSL Retro E

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

ACPS Fund Statements

libraries with discounted telecommunications and advanced services.

ACPS receives rebates through this program based on telecommunications spending. These rebates are used for network infrastructure upgrades to support increased bandwidth, 1.00 FTE, other professional services and clerical temporary. The FY 2020 budget is \$0.03 million, unchanged from the FY 2019 funding level.

Other Financing Sources

A total of \$1.61 million will be transferred from the operating fund to the VPI Preschool fund for FY 2020. This amount remains unchanged from FY 2019.

School Nutrition Fund

Compared to the FY 2019 final budget, School Nutrition Fund revenues are projected to increase by 2.7 percent to \$10.51 million, with expenses projected to increase by 1.4 percent to \$10.83 million.

Revenues: Local revenues related to breakfast, a la carte sales, and services provided by the School Nutrition Department, are projected to increase by \$0.30 million to a total of \$2.21 million.

Federal funds, which come from the National School Lunch Program, are projected to decrease slightly by \$0.06 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 22.0 percent.

Expenditures: Cost of labor, including salaries and benefits, is projected to increase by \$0.22 million. This increase is associated with the full step increase for all eligible employees as well as a 1.0 percent market rate adjustment to all salary scales.

There is a total increase of \$0.01 million in the purchased services and internal services categories in FY 2020. This is associated with

internal printing and equipment maintenance and repair services.

Spending on materials and supplies - comprised predominantly of food items - is projected to decrease by \$0.42 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 by \$0.34 million. This increase is due to continued efforts to supplement the Capital expenditures to renovate and rejuvenate school cafeterias.

ACPS Fund Statements

Fund Statement School Nutrition Fund

Revenue Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
State Funds	\$ 131,371	\$ 169,466	\$ 180,394	\$ 161,047	\$ 196,531	\$ 35,485	22.0%
Local Funds	1,768,239	1,850,100	1,931,883	1,905,041	2,206,495	301,454	15.8%
Federal Funds	6,251,009	6,858,274	7,076,588	8,160,705	8,102,105	(58,600)	-0.7%
Total Revenue	\$ 8,150,619	\$ 8,877,840	\$ 9,188,865	\$ 10,226,792	\$ 10,505,132	\$ 278,340	2.7%

Expenditure Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
Salaries	\$ 2,582,047	\$ 2,758,435	\$ 2,804,003	\$ 3,149,179	\$ 3,261,018	\$ 111,839	3.6%
Employee Benefits	1,001,727	1,040,366	1,279,584	1,448,065	1,553,504	105,440	7.3%
Purchased Services	57,408	61,973	86,941	80,000	92,800	12,800	16.0%
Internal Services	1,747	2,901	3,341	6,250	5,000	(1,250)	-20.0%
Other Charges	12,469	24,783	18,648	25,450	33,500	8,050	31.6%
Materials and Supplies	3,854,325	4,031,457	4,020,137	4,952,200	4,530,655	(421,545)	-8.5%
Capital Outlay	133,892	343,541	787,369	1,020,000	1,355,000	335,000	32.8%
Total Expenditures	\$ 7,643,615	\$ 8,263,456	\$ 9,000,023	\$ 10,681,143	\$ 10,831,477	\$ 150,334	1.4%

Net Changes in Fund Balances (Use) / Growth	\$ 507,004	\$ 614,384	\$ 188,842	\$ (454,351)	\$ (326,345)	\$ 128,006	-28.2%
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Designation of Fund Balance	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	\$ Change, FY 2019 to FY 2020	% Change, FY 2019 to FY 2020
Unexpended Funds:							
Undesignated reserve*	4,214,781	4,645,670	5,070,349	5,070,349	4,745,844	\$ (324,505)	-6.4%
Inventory	306,779	488,811	281,037	281,037	281,037	-	0.0%
Prepaid	28,440	29,903	1,840	1,840	-	(1,840)	-100%
Encumbered Carryover	-	-	-	-	-	-	NA
Ending Balance	\$ 4,550,000	\$ 5,164,384	\$ 5,353,226	\$ 5,353,226	\$ 5,026,881	\$ (326,345)	-6.1%

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

ACPS Fund Statements

Fiduciary Fund Statement ACPS Supplemental Retirement Plan

Revenue Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Percent Change FY 2019 to FY 2020
Beginning Balance	\$ 117,242,617	\$ 114,303,184	\$ 121,374,875	\$ 125,081,626	\$ 125,033,982	0.0%
Employee Contributions	2,496,842	2,423,234	2,469,132	2,512,342	2,556,308	1.8%
Earnings	858,796	10,946,876	7,571,969	5,003,265	5,001,359	0.0%
TOTAL:	\$ 120,598,255	\$ 127,673,294	\$ 131,415,976	\$ 132,597,232	\$ 132,591,650	0.0%

Expenditure Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Percent Change FY 2019 to FY 2020
Benefit Payments	\$ 6,149,672	\$ 6,226,686	\$ 6,029,977	\$ 7,249,581	\$ 7,658,321	5.6%
Fees	145,399	71,734	304,373	313,668	313,549	0.0%
TOTAL:	\$ 6,295,071	\$ 6,298,420	\$ 6,334,350	\$ 7,563,250	\$ 7,971,870	5.4%

Supplemental Retirement Plan

The ACPS Supplemental Retirement Plan is a single-employer defined benefit pension plan. ACPS has delegated the management of plan assets and the day-to-day plan administration 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 beginning in FY 2014. 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, 2018, the ACPS Supplemental Retirement Plan's estimated valued at \$125.08 million. It is projected to total approximately \$125.03 million in value as of June 30, 2019. The annual required contribution (ARC) necessary to meet all future obligations is approximately \$4.22 million, based on the most recent actuarial valuation for the plan year beginning September 1, 2015.

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Percent Change FY 2019 to FY 2020
Beginning Balance	\$ 13,465,105	\$ 14,179,230	\$ 16,769,954	\$ 19,246,385	\$ 20,825,089	8.2%
Employer Contributions	2,212,844	2,226,331	2,552,683	2,616,500	2,681,913	2.5%
Earnings	(29,332)	1,831,085	1,605,675	601,229	646,443	7.5%
TOTAL:	\$ 15,648,617	\$ 18,236,646	\$ 20,928,312	\$ 22,464,114	\$ 24,153,445	7.5%

Expenditure Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Percent Change FY 2019 to FY 2020
Withdrawals: Pay-As-You-Go	\$ 1,453,588	\$ 1,449,321	\$ 1,662,682	\$ 1,624,545	\$ 1,647,093	1.4%
Fees	15,799	17,371	19,245	14,480	14,978	3.4%
TOTAL:	\$ 1,469,387	\$ 1,466,692	\$ 1,681,927	\$ 1,639,025	\$ 1,662,070	1.4%
Ending Balance	\$ 14,179,230	\$ 16,769,954	\$ 19,246,385	\$ 20,825,089	\$ 22,491,374	8.0%

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 January 2017 actuarial report prepared by Cheiron Inc., the ARC for the fiscal year ending June 30, 2017 was \$2.25 million. This compares to the prior year ARC at June 30, 2016 of \$2.21 million. Both reflect a long-term yield on plan assets and a discount rate of 7.0 percent per annum.

For FY 2020, 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

ACPS Fund Statements

that the ARC for FY 2020 is \$2.25 million. This is the total contribution level funded for FY 2019 and is an increase from the planned contribution for FY 2018. 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 2020.

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 2020 the premiums for United Healthcare, the self-insurance plan, and Kaiser Permanente are remaining flat as compared to FY 2019 premiums. Effective July 1, 2019, at the recommendation of an ACPS Healthcare Benefits Committee, UHC will introduce 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 2019 plus the proportionate percentage of all new positions for FY 2020. All other premiums are set equal to payroll deductions and benefit contributions from regular employees and retirees.

The FY 2020 budget does not include a transfer to the Operating Fund, as reflected in prior fiscal years.

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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	Budget Change, FY 2019 to FY 2020
Payroll deductions and benefit contributions from regular employees and retirees and OPEB retiree subsidy						
- United Healthcare (UHC) (Medical)	\$ 15,270,112	\$ 16,346,086	\$ 19,785,046	\$ 22,482,701	\$ 23,606,836	\$ 1,124,135
- Kaiser (Medical)	5,435,432	5,597,757	6,350,827	7,243,114	7,605,270	362,156
- MetLife/CareFirst (Dental)	1,664,972	1,856,862	1,784,113	1,712,748	1,798,386	85,637
- EyeMed (Vision)	210,437	224,212	235,642	249,780	262,269	14,138
TOTAL REVENUE	\$ 22,580,953	\$ 24,024,917	\$ 28,155,627	\$ 31,688,344	\$ 33,272,761	\$ 1,584,417

Expenditures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	Budget Change, FY 2019 to FY 2020
Claims and Benefits Paid						
- United Healthcare (Medical)	\$ 14,940,279	\$ 18,601,495	\$ 19,521,448	\$ 21,437,885	\$ 23,542,461	\$ 2,104,576
Premiums						
- Kaiser (Medical)	6,025,856	6,204,787	6,333,061	6,439,387	6,547,499	108,111
- MetLife/CareFirst (Dental)	1,714,211	1,894,635	1,798,202	1,830,782	1,863,952	33,170
- EyeMed (Vision)	216,483	226,513	238,793	246,796	255,067	8,271
Total Premiums	7,956,550	8,325,935	8,370,056	8,516,965	8,666,518	149,553
Administrative Costs	791,339	822,646	780,960	798,315	800,640	2,325
Health Management Services (Aon Consulting)	-	-	-	-	-	-
OPEB Trust Contribution (Annual Required Contribution less PayGO)	750,438	-	-	-	-	-
OPEB Trust Contribution (Reduction of the Unfunded Actuarial Accrued Liability)	-	-	-	-	-	-
TOTAL USES	\$ 24,438,607	\$ 27,750,076	\$ 28,672,463	\$ 30,753,165	\$ 33,009,619	\$ 2,256,453

Other Financing	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	Budget Change, FY 2019 to FY 2020
Transfer of Self-Insurance Liabilities Credit	-	-	-	-	-	-
FY 2015 Transfer to the Operating Fund	-	-	-	-	-	-
FY 2016 Transfer to the Operating Fund	(1,282,054)	-	-	-	-	-
FY 2017 Transfer to the Operating Fund	-	(2,546,167)	-	-	-	-
FY 2018 Transfer to the Operating Fund	-	-	-	-	-	-
TOTAL OTHER FINANCING	\$ (1,282,054)	\$ (2,546,167)	\$ -	\$ -	\$ -	\$ -

CHANGE IN NET POSITION: INCREASE/ (DECREASE)	\$ (3,139,708)	\$ (6,271,326)	\$ (516,836)	\$ 935,178	\$ 263,142	\$ (672,036)
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Net Position	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Projected	Budget Change, FY 2019 to FY 2020
Reserve for UHC Catastrophic Claims*	\$ 4,980,093	\$ 3,100,249	\$ 3,253,575	\$ 3,572,981	\$ 3,923,743	\$ 350,763
Reserve for Premium Stabilization, Affordable Care Act Requirements and Other Contingencies	1,747,178	1,033,595	1,077,271	1,161,553	1,253,748	92,195
Designated for FY 2015 Operating Fund	-	-	-	-	-	-
Designated for FY 2016 Operating Fund	-	-	-	-	-	-
Designated for FY 2017 Operating Fund	2,546,167	-	-	-	-	-
Designated for FY 2018 Operating Fund	-	-	-	-	-	-
Unrestricted	2,395,714	1,263,982	550,146	-	-	-
Ending Balance	\$ 11,669,152	\$ 5,397,826	\$ 4,880,992	\$ 4,734,534	\$ 5,177,492	\$ 442,958

ACPS Fund Statements

Fiduciary Fund Statement ACPS School Activity Funds

Revenue Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Percent Change FY 2019 to FY 2020
Beginning Balance	\$ 581,393	\$ 548,227	\$ 547,344	\$ 508,778	\$ 469,711	-7.7%
Receipts	1,242,671	1,282,052	1,156,714	1,171,751	1,183,469	1.0%
TOTAL:	\$ 1,824,064	\$ 1,830,279	\$ 1,704,058	\$ 1,680,529	\$ 1,653,179	-1.6%

Expenditure Type	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	Percent Change FY 2019 to FY 2020
Disbursements	\$ 1,275,837	\$ 1,282,935	\$ 1,195,280	\$ 1,210,819	\$ 1,210,819	0.0%
TOTAL:	\$ 1,275,837	\$ 1,282,935	\$ 1,195,280	\$ 1,210,819	\$ 1,210,819	0.0%
Ending Balance	\$ 548,227	\$ 547,344	\$ 508,778	\$ 469,711	\$ 442,361	-5.8%

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 \$1.20 million annually.

Revenue

Operating Fund Revenue Overview

The FY 2020 total Operating Fund revenue is anticipated to increase to \$280.69 million, an increase of 3.9 percent or \$10.47 million when compared with the FY 2019 final budget. The primary source of operating revenue, the city appropriation, is projected to increase by 3.5 percent. State funds, representing 17.0 percent of the total revenue in FY 2020, are projected to increase by 5.8 percent. Together, these two funding sources comprise of 99.5 percent of all revenue projected for the FY 2020 budget, as shown in the pie chart below.

Additional funds that support the operating budget are noted as 'other financing sources' and include Medicaid, Health Benefits, E-Rate, and increased in obligation under capital leases. The Operating Fund also provides support for the Virginia Preschool Initiative (VPI) preschool program with a transfer of \$1.61 million to the Grants and Special Projects Fund. The use of unassigned fund balances is \$5.72 million in FY 2020 compared to \$5.21 million in FY 2019.

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 relies on the city appropriation for 82.5 percent of its FY 2020 Operating Fund budget.

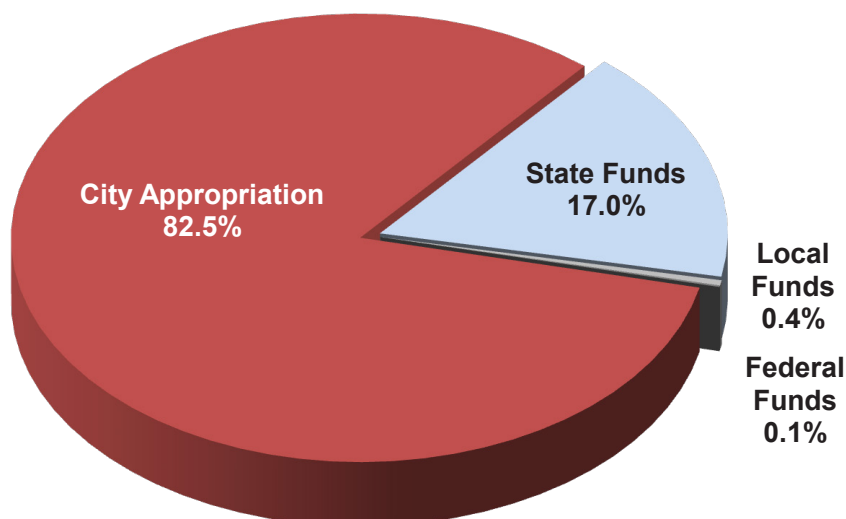
Additional sources of revenue for the ACPS Operating Fund include certain federal and local funds, generated primarily from fees, tuition, and indirect cost recovery.

Types of Revenue

City Appropriation, \$231.67 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 2020 Final Budget Revenue
Excludes Fund Balance and Other Financing**

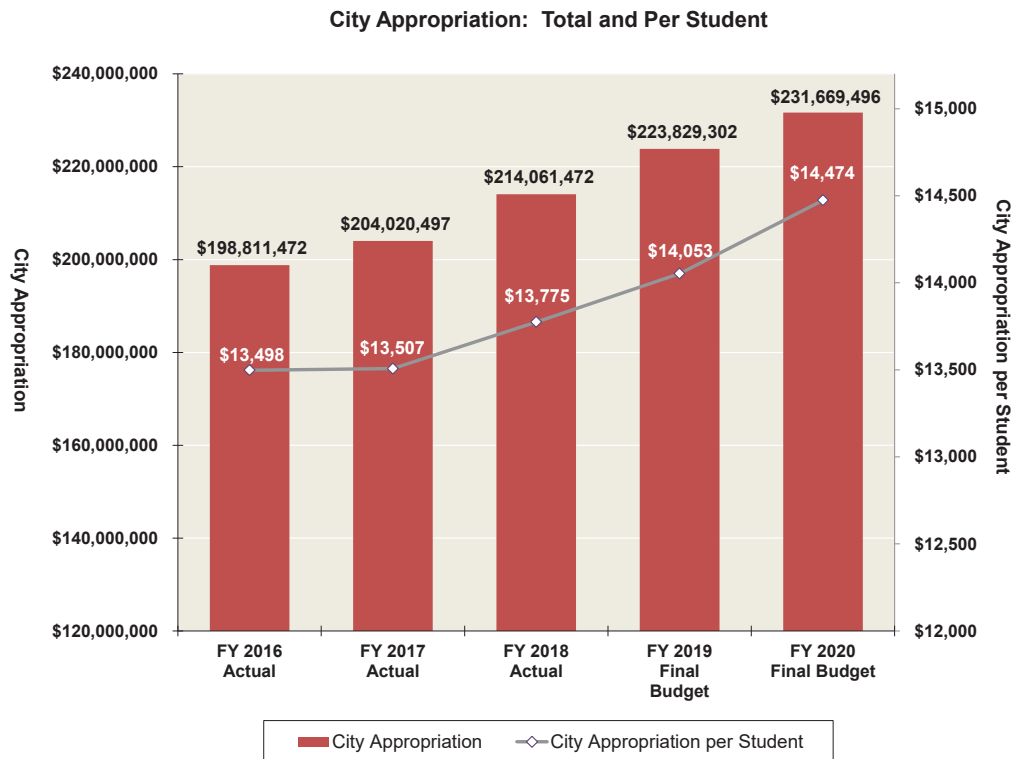


Revenue

ACPS Revenue by Object

Type of Revenue	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	FY 2018 to FY 2019 \$ Change	FY 2018 to FY 2019 % Change
STATE FUNDS							
TIER I - SOQ ACCOUNTS							
Basic Aid	\$ 12,434,388	13,428,843	\$ 13,539,259	\$ 14,587,936	\$ 14,418,735	\$ (169,201)	-1.2%
Sales Tax Receipts	15,329,810	16,017,590	17,218,373	18,404,598	19,194,820	790,222	4.3%
Textbooks	159,301	60,309	61,224	312,361	311,960	(401)	-0.1%
Vocational Education	163,487	117,508	119,903	186,132	192,090	5,958	3.2%
Gifted Education	146,278	155,698	158,871	167,519	167,305	(214)	-0.1%
Special Education	1,588,976	1,615,734	1,648,660	1,579,020	1,607,965	28,945	1.8%
Prevention/Intervention/Remediation	653,947	749,113	764,379	896,536	895,380	(1,156)	-0.1%
VRS Retirement (includes RHCC)	1,637,735	1,791,996	2,035,346	2,072,270	2,075,795	3,525	0.2%
Board Certification	162,500	150,000	145,000	132,500	145,000	12,500	9.4%
Social Security	828,906	869,559	887,279	939,967	941,850	1,883	0.2%
Group Life	51,627	58,754	59,951	65,146	65,060	(86)	-0.1%
English as a Second Language	968,219	1,062,577	1,153,666	1,260,106	1,240,880	(19,226)	-1.5%
Remedial Summer School	152,048	167,334	346,291	354,586	184,475	(170,111)	-48.0%
TOTAL TIER I FUNDS	\$ 34,277,222	\$ 36,245,015	\$ 38,138,202	\$ 40,958,677	\$ 41,441,315	\$ 482,638	1.2%
TIER II - INCENTIVE ACCOUNTS							
Compensation Supplements	\$ -	\$ -	\$ 147,825	\$ -	\$ 969,890	\$ 969,890	NA
At-Risk	-	-	636,076	670,671	838,260	167,589	25.0%
Math/Reading Instructional Specialists	-	-	-	-	-	-	NA
Early Reading Specialists Initiative	-	-	-	-	-	-	NA
Technology	518,000	466,000	466,000	466,000	492,000	26,000	5.6%
TOTAL TIER II FUNDS	\$ 518,000	\$ 466,000	\$ 1,249,901	\$ 1,136,671	\$ 2,300,150	\$ 1,163,479	102.4%
TIER III - CATEGORICAL ACCOUNTS							
Special Education - Homebound	\$ 20,922	\$ 23,607	\$ 18,623	\$ 18,717	\$ 13,930	\$ (4,787)	-25.6%
Other State Funds	288,433	233,116	133,632	-	-	-	NA
TOTAL TIER III FUNDS	\$ 309,354	\$ 256,723	\$ 152,255	\$ 18,717	\$ 13,930	\$ (4,787)	-25.6%
TIER IV - LOTTERY FUNDED ACCOUNTS							
At-Risk	\$ 559,228	\$ 689,940	\$ 93,760	\$ 97,840	\$ 98,850	\$ 1,010	1.1%
Career and Technical Education	6,329	3,121	35,831	16,196	6,200	(9,996)	-27.9%
K-3 Primary Class Size Reduction	542,719	337,460	356,519	337,460	358,560	21,100	5.9%
Special Education - Regional Tuition	-	-	-	3,866	-	(3,866)	NA
Supplemental Lottery Allocation	-	-	822,442	844,027	1,146,855	302,828	36.8%
Textbooks	116,676	262,191	267,849	-	-	-	0.0%
TOTAL TIER IV FUNDS	\$ 1,224,952	\$ 1,292,712	\$ 1,576,401	\$ 1,299,389	\$ 1,610,465	\$ 311,076	23.9%
SUBTOTAL STATE FUNDS	\$ 36,329,528	\$ 38,260,450	\$ 41,116,759	\$ 43,413,454	\$ 45,365,860	\$ 1,952,406	4.5%
TOTAL OTHER STATE FUNDS (MEDICAID)	\$ 1,628,497	\$ 2,115,130	\$ 2,603,190	\$ 1,650,000	\$ 2,310,272	\$ 660,272	40.0%
GRAND TOTAL STATE FUNDS	\$ 37,958,025	\$ 40,375,580	\$ 43,719,948	\$ 45,063,454	\$ 47,676,132	\$ 2,612,678	5.8%
LOCAL FUNDS							
Rent and Custodial Fees	\$ 187,601	\$ 198,047	\$ 174,041	\$ 191,475	\$ 197,667	\$ 6,192	3.2%
Community Partnerships/Grants	-	-	-	150,000	-	(150,000)	-100.0%
Adult and Continuing Ed Tuition	33,406	36,647	33,373	36,627	36,627	-	0.0%
Summer School & Intersession	134,866	155,595	134,866	155,595	168,795	13,200	8.5%
Textbook/Laptops Fees	12,805	7,849	9,994	7,849	7,849	0	0.0%
Refunds and Rebates	25,609	25,511	-	25,511	25,511	-	0.0%
Insurance Claims	19,825	19,921	-	-	-	-	NA
Indirect Costs	266,719	407,450	359,400	470,291	470,291	0	0.0%
Other Local Funds	29,916	22,836	-	-	150,000	150,000	NA
TOTAL LOCAL FUNDS	\$ 710,745	\$ 873,856	\$ 711,673	\$ 1,037,347	\$ 1,056,739	\$ 19,392	1.9%
FEDERAL FUNDS							
ROTC Program	\$ 121,133	124,109	\$ 124,089	\$ 126,713	\$ 128,424	\$ 1,711	1.4%
Impact Aid	-	-	-	160,000	160,000	-	0.0%
TOTAL FEDERAL FUNDS	\$ 121,133	\$ 124,109	\$ 124,089	\$ 286,713	\$ 288,424	\$ 1,711	0.6%
CITY APPROPRIATION	\$ 198,811,472	\$ 204,020,497	\$ 214,061,472	\$ 223,829,302	\$ 231,669,496	\$ 7,840,194	3.5%
TOTAL REVENUE	\$ 237,601,376	\$ 245,394,042	\$ 258,617,182	\$ 270,216,816	\$ 280,690,792	\$ 10,473,976	3.9%
OTHER SOURCES OF FUNDS							
Medicaid	\$ 250,000	\$ 250,001	\$ -	\$ -	\$ -	\$ -	NA
Health Benefits	1,282,054	2,546,167	-	-	-	-	NA
E-Rate	570,000	191,698	-	-	-	-	NA
Increase in Capital Lease Obligations	-	3,084,226	-	-	-	-	NA
OTHER USES OF FUNDS							
Preschool Program	(1,423,882)	(1,350,785)	(1,431,902)	(1,613,613)	(1,613,613)	-	0.0%
TOTAL OTHER FINANCING	\$ 678,172	\$ 4,721,307	\$ (1,431,902)	\$ (1,613,613)	\$ (1,613,613)	\$ -	0.0%
NET CHANGES IN FUND BALANCES USE/ (GROWTH)	\$ (2,480,225)	\$ 2,756,936	\$ 5,032,932	\$ 5,206,249	\$ 5,724,224	\$ 517,975	9.9%
GRAND TOTAL FOR ALL SOURCES	\$ 235,799,323	\$ 252,872,285	\$ 262,218,212	\$ 273,809,452	\$ 284,801,403	\$ 10,991,951	4.0%

Revenue



The chart above shows the city appropriation per student from the FY 2016 actual through the FY 2020 final budget. The city appropriation per student will increase to \$14,474 in FY 2020.

State Funds, \$47.68 million

The chart on the following page shows state revenue trends compared to student enrollment. State revenue per student will be \$2,979 for FY 2020, an increase of \$150 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 \$2.31 million for FY 2020 based on claims

reporting improvements and multi-year trend analysis.

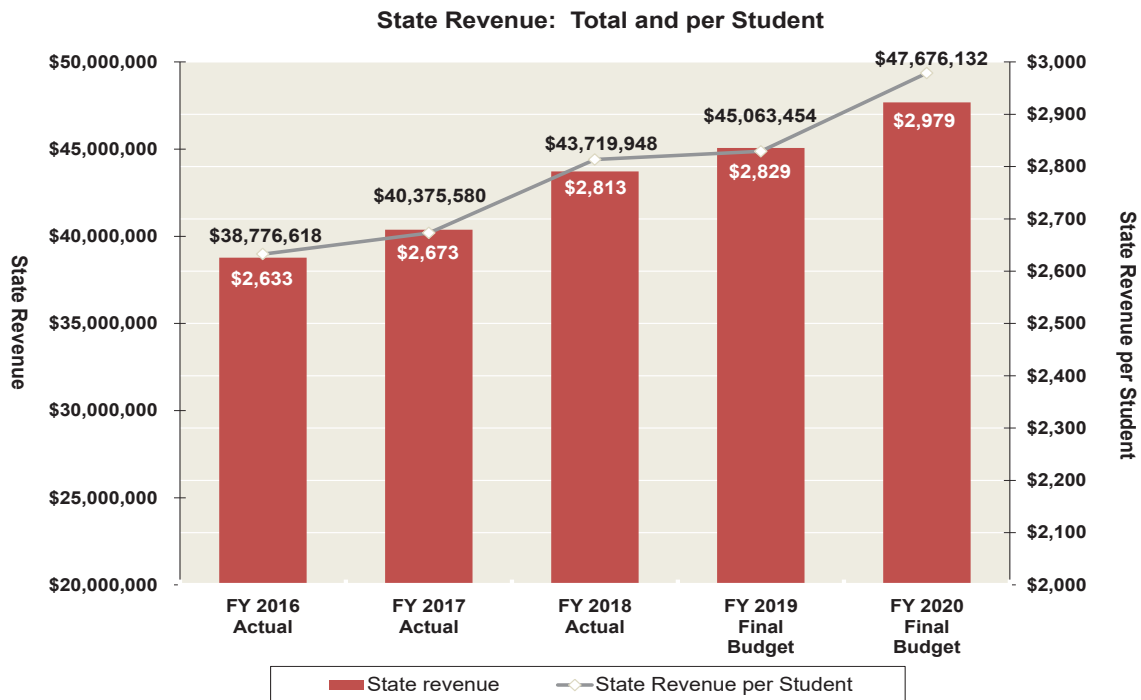
State funds are projected to increase by 5.8 percent, or \$2.61 million. Key changes in state funding for the FY 2020 budget compared with FY 2019 include a \$0.97 million increase in Salary Supplements, a \$0.79 million increase in Sales Tax receipts, a \$0.66 million increase in Medicaid, and a \$0.31 million increase in Lottery Funding. This is partially offset by decreases in Basic Aid, Remedial Summer School, and English as a Second Language.

The following is a summary of each tier:

Standards of Quality (SOQ) Accounts

The Standards of Quality encompass the requirements that must be met by all Virginia public schools and divisions. Standards for kindergarten through grade 12 are set by the State Board of Education, subject to revision only by the General Assembly, to provide school divisions with an incentive to offer specific programs, and for general

Revenue



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 formula is calculated using three indicators; true value of real property (weighted at 50 percent), adjusted gross income (weighted at 40 percent) and taxable retail sales (weighted at 10 percent), divided by average daily membership (ADM) and population. Counties and cities with a lower composite index receive more state funding, while those with a higher index receive

less.

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

According to the latest Superintendent's Annual Report for Virginia, in FY 2018, ACPS received \$1,842 per pupil in state funding, while the state average per pupil revenue was \$4,166.

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 2020 average daily membership (ADM), total Basic Aid is estimated to be \$14.42 million next year, a decrease of 1.2 percent from FY 2019.

Sales tax revenue is another key component

Revenue

of state funding and is projected to be \$19.19 million in FY 2020 and represents an increase of 4.3 percent from FY 2019. 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 2020 SOQ funding is estimated at \$41.44 million, an increase of 1.2 percent over FY 2019.

Incentive Accounts

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide. To receive funding from this category, each school division must provide certification to the state that they will meet the requirements unique to each category. For FY 2020, incentive categories include funding for Teacher Compensation Improvements, Technology to support SOL testing, and At-Risk initiatives (split funded with lottery accounts). The total FY 2020 funding from incentive accounts is estimated to be \$2.30 million, an increase of \$1.16 million compared to FY 2019.

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 2020 funding from categorical accounts is estimated to be \$0.01 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 2020 will total \$1.61 million, an increase of 23.9 percent from FY 2019, driven primarily by an increase in supplemental lottery per pupil allocation amounts.

Local Funds, \$1.06 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 0.4 percent of total Operating Fund revenue and are projected to increase by 1.9 percent compared to the FY 2019 budgeted amount. This change is mainly driven by a projected increase in rents and associated custodial fees.

Federal Funds, \$0.29 million

Federal funding is projected to total \$0.29 million in FY 2020, and will remain essentially unchanged from the previous year. Federal funds in the operating budget are provided for the ROTC program at T.C. Williams High School. New federal revenue for impact aid was

Revenue

added in FY 2019.

Federal programs are budgeted by the federal government a year in advance of actual use by localities, however actual entitlements are not known until the beginning of the school year.

Other Financing Sources and Uses, -\$1.61 million

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

In FY 2017, a total of \$0.25 million and \$0.30 million in fund balance were transferred from the Medicaid and E-Rate funds, respectively. These transfers supported the operating fund, which included expenditures associated with services rendered to Medicaid-eligible children and the costs of telecommunications and internet access. Additionally in FY 2017, approximately \$2.55 million was transferred from the Health Benefits Fund to cover the annual required contribution for other post-employment benefits (OPEB) for retirees and a portion of the medical expense associated with the increased employer contribution for the licensed professional group. These sources of funds will not be available for FY 2020 because available funds were used in FY 2017. For FY 2020, a total of \$1.61 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.

The net of inflows and outflows of these funding sources for the FY 2020 operating budget is -\$1.61 million.

Operating Fund Balance, \$5.72 million

Per School Board policy, ACPS may utilize fund balance to support the Operating Budget each year. The amount used for this purpose may not exceed 2.0 percent of the Operating Fund expenditure budget. This results in the use

of \$5.72 million of operating fund balance to support expenditures. The ending fund balance as of June 30, 2018 was \$12.39 million, an increase of \$0.22 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

Revenue

FY 2020 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 2020 Facility Use Fee Schedule – Additional Service Fees				
*Use of Parker-Gray Stadium at T.C. Williams High School will be limited to ACPS approved events, as stipulated in Policy KG. All requests for such events must be made by submitting a Request Form to the Superintendent or Superintendent’s designee. **The cost of Minnie Howard will be consistent with elementary use fees. The rates listed above are for rental only. Additional fees are shown below. 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) – T.C. Williams Only Kitchen Personnel: \$30.00 per hour (Food Services Contract Required) Sound System: \$40.00 per hour Stage Lights: \$12.50 each Piano: \$25.00 per use Special Trash Pick-Up: \$200.00 flat fee Kitchen Equipment: \$12.00 flat fee 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 2018

Schools and Central Office	Rental Fees**	Custodial Fees	Total
Charles Barrett	\$ 1,200	\$ 720	\$ 1,920
Cora Kelly	4,790	4,020	8,810
Douglas MacArthur	680	600	1,280
George Mason	180	240	420
James K. Polk	6,370	10,170	16,540
Jefferson-Houston	770	1,680	2,450
Lyles-Crouch	-	240	240
Matthew Maury	-	840	840
Mount Vernon	-	600	600
Samuel W. Tucker	18,575	14,040	32,615
William Ramsay	16,125	12,615	28,740
Francis C. Hammond	16,015	1,740	17,755
George Washington	3,400	4,230	7,630
T.C. Williams - Minnie Howard Campus	16,283	8,730	25,013
T.C. Williams - King Street Campus	11,170	14,018	25,188
Grand Total	\$ 95,558	\$ 74,483	\$ 170,040

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

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.

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
- T.C. Williams 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, 2019 through June 30, 2020

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
Regular Day	General Education	Elementary	17,726.21	-	-	17,726.21	NA
		Secondary	18,914.07	-	-	18,914.07	NA
	Special Education	Elementary and Secondary	31,259.38	-	-	31,259.38	NA
Extended Learning Opportunities Summer Learning	Grades K-5	Modified Calendar, two week session ¹	125.00	-	-	125.00	10.00
	Grades K-5	Rising Kindergarten Summer Language Academy, three week session (weeks 2 and 3) ²	100.00	-	-	100.00	25.00
		Summer Language Academy, three week session (Grades 1-5) ³	150.00	-	-	150.00	50.00
	Grades 9-12	One new course - on-site (for EL)	60.00	-	-	60.00	60.00
		One new course/acceleration - online	285.00	-	-	285.00	60.00
		One new course including Health and PE Grades 9 & 10, and Human Growth & Development	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - face-to-face	285.00	-	-	285.00	60.00
		Economics and Personal Finance course - online	285.00	-	-	285.00	60.00
		One new semester course (Trigonometry, Pre-Calculus) or Enrichment course (SAT prep)	115.00	-	60.00	175.00	175.00
		One repeat course (credit recovery)	60.00	-	-	60.00	60.00
		Two repeat courses	120.00	-	-	120.00	60.00
		SAT/ACT Prep course (12 hours)	150.00	-	-	150.00	50.00
Adult Education	English Learners (EL) Day Levels 1-5 or Evening Levels 1-6	Resident	75.00	35.00	-	110.00	NA
		Nonresident	150.00	35.00	-	185.00	NA
	English Learners (EL) Day Level 6	Resident	75.00	40.00	-	115.00	NA
		Nonresident	150.00	40.00	-	190.00	NA
	Adult Basic Education (ABE) / General Education Diploma (GED) Program	Resident	75.00	50.00	30.00	155.00	NA
		Nonresident	150.00	50.00	30.00	230.00	NA
	GED Testing Services	GED Battery Exam (4 subjects)	-	-	30.00 per subject	120.00	NA
		GED Ready Exam (4 subjects)	-	-	6.00 per subject	24.00	NA
		GAIN Replacement Test - Outside of Registration Period (2 subjects)	-	-	7.00 per subject	14.00	NA
	High School Diploma - Online (One class)	Resident	85.00	-	-	85.00	NA
		Nonresident	125.00	-	-	125.00	NA
	High School Diploma - Online (Two classes)	Resident	125.00	-	-	125.00	NA
		Nonresident	187.50	-	-	187.50	NA
	ALC Workforce Development Programs	Pharmacy Technician	1,353.00	-	149.00	1,502.00	NA
		Medical Administrative Assistant	1,000.00	-	-	1,000.00	NA
		Energy/Power Scholarship ⁴	500.00	-	-	500.00	NA
			-	-	200.00	200.00	NA
		WorkKeys Test Fee	-	-	7.25	7.25	NA
		WorkKeys Practice Test Fee	-	-	3.00	3.00	NA
		NOVA CPR Course	170.00	12.00	-	182.00	NA
		CDL Permit Course (Part 1)	75.00	-	-	75.00	NA
Orchestra and Band	Elementary Schools and Secondary Schools	Musical instrument rental (students) ⁵	-	-	100.00	100.00	0.00 / 25.00
		Musical instrument rental (siblings of students) ⁵	-	-	50.00	50.00	0.00 / 25.00
	Secondary Schools	Violin/Viola strings	-	-	5.00	5.00	NA
		Cello strings	-	-	8-10.00	8-10.00	NA
		Shoulder rest	-	-	8.00	8.00	NA
		Rosin	-	-	3.00	3.00	NA
		Uniform rental	-	-	10-25.00	10-25.00	NA
		District audition	-	-	5.25-7.00	5.25-7.00	NA
		District band registration	-	-	35.00	35.00	NA
		Grade 6 Band. Band book, locker rental and T-shirt	-	-	20.00	20.00	NA
		Grades 7 & 8 Symphonic/Concert Band. Band book and locker rental	-	-	10.00	10.00	NA
		Grades 7 & 8 Symphonic. Shoes	-	-	30.00	30.00	NA
		T-shirt replacement	-	-	10.00	10.00	NA
		Solo and Ensemble	-	-	7-12.00	7-12.00	NA
		Band book	-	-	7-10.00	7-10.00	-
		Shoes	-	-	8.00	8.00	NA

Revenue

			Tuition	Books	Fees	Total	Free and Reduced-Price Meal Eligible Tuition & Fees
Physical Education	Secondary Schools	Gym suit - shirt (optional)	-	-	6.00	6.00	NA
		Gym suit - shorts (optional)	-	-	6.00	6.00	NA
		Gym sweat pants (optional)	-	-	10.00	10.00	NA
		PE Activity	-	-	5.00	5.00	NA
		Lock replacement for PE locker room	-	-	3-5.00	3-5.00	NA
Clubs, Classes or Organizations (T.C. Williams)	Culinary Arts	Uniform	-	-	25.00	25.00	NA
	Drama	Personal make-up kit	-	-	19.00	19.00	NA
	National Honor Society	Membership card, certificate and graduation tassel	-	-	15.00	15.00	NA
	Future Business Leaders of America (FBLA)	New membership	-	-	15.00	15.00	NA
	National English Honor Society	New membership	-	-	20.00	20.00	NA
		Returning membership	-	-	15.00	15.00	NA
	Cosmetology	Lab jacket	-	-	25.00	25.00	10.00
	DECA	National/State dues and graduation stoles	-	-	20.00	20.00	NA
	German Club/German Honor Society	Membership	-	-	2.00	2.00	NA
	French Honor Society	National membership	-	-	3.00	3.00	NA
	Dragon Slayers	Books and dice bags (optional)	-	-	10.00	10.00	NA
	JROTC	Uniform (Damaged or Replacement)	-	-	250.00	250.00	NA
		Activity fee	-	-	50.00	50.00	NA
	Automotive Technology	Shirt (optional)	-	-	30.00	30.00	NA
		Safety glasses	-	-	1.00	1.00	NA
		Locker key deposit	-	-	2.00	2.00	NA
Miscellaneous Student Fees	Science	Science lab (George Washington)	-	-	5.00	5.00	NA
	Elementary Schools	Laptop replacement. \$200 for Chromebook and \$30 for adaptor and cord	-	-	230.00	230.00	NA
	Secondary Schools	Agenda replacement	-	-	5.00	5.00	NA
		Textbook and Library books (damaged or replacement)	-	-	Based on text		NA
		Student's education records, per page and actual cost of postage	-	-	0.25	0.25	NA
		Hallway lock replacement	-	-	3.00	3.00	NA
		Laptop replacement. \$300 for Chromebook and \$30 for adaptor and cord	-	-	330.00	330.00	NA
	T.C. Williams	Parking permit for Senior class (Per semester)	-	-	80.00	80.00	NA
		ID card replacement	-	-	5.00	5.00	NA
	Breakfast	Adult	-	-	A la Carte		NA
		Student	-	-	1.75	1.75	-
School Meal	Lunch	Adult	-	-	3.60	3.60	NA
		Grades K-8	-	-	2.85	2.85	-
		Grades 9-12	-	-	3.05	3.05	-
		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 2020 Final budget totals \$284.80 million, a 4.0 percent increase over FY 2019.

The total expenditures and positions from FY 2016 through the FY 2020 Final 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 \$249.91 million and constitute

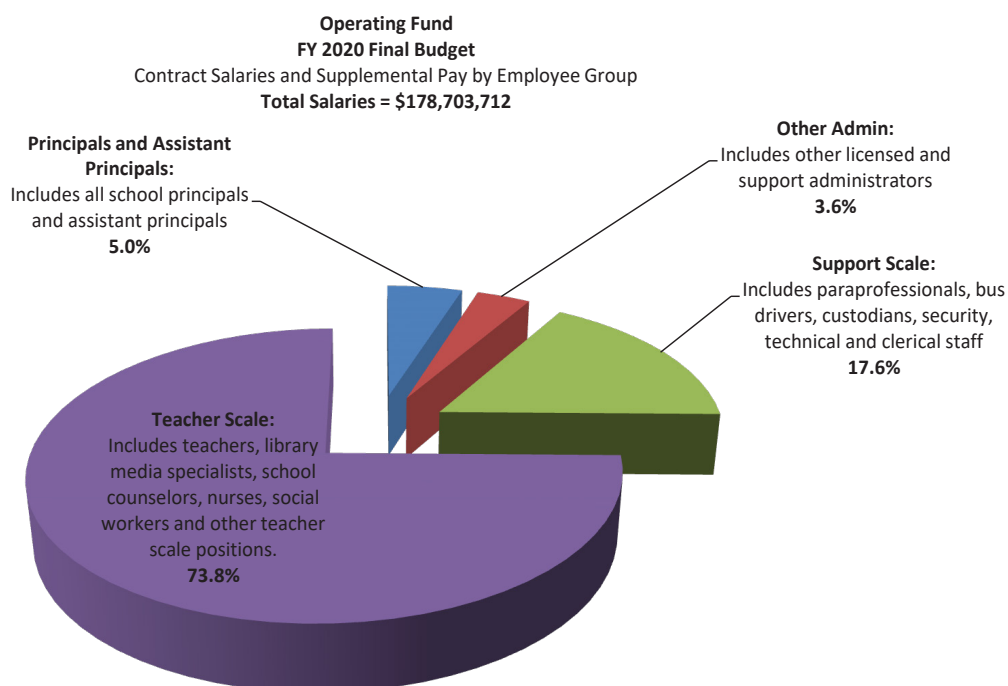
approximately 87.8 percent of the FY 2020 Final Operating Fund Budget.

The pie chart below shows how compensation--both contract and non-contract pay--are allocated among the primary employee groups in ACPS. Salary and wage payments for all teacher scale positions account for the largest portion of total personnel costs. Compensation increases in the FY 2020 Final Budget are primarily driven by the addition of 22.02 FTE, and the full step increase awarded to all eligible employees, Market Rate Adjustment (MRA), and one-time bonus payments for top of scale and hold-step employees.

The pie chart on the following page shows

Operating Fund Expenditure by Character

Expense Category	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020		% Change FY 2019 to FY 2020
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar
Salaries	\$ 153,495,475	2,110.33	\$ 159,825,215	2,234.82	\$ 162,578,455	2,320.43	\$ 173,010,506	2,381.69	\$ 178,703,712	2,403.71	\$ 5,693,206	22.02	3.40%
Employee Benefits	52,480,610	-	56,302,876	-	62,906,725	-	67,713,567	-	71,210,004	-	3,496,437	-	5.10%
Purchased Services	11,725,713	-	12,690,163	-	12,107,315	-	12,112,846	-	14,068,765	-	1,955,919	-	16.40%
Internal Services	1,008	-	14,045	-	-	-	21,802	-	42,002	-	20,200	-	100.50%
Other Charges	8,909,919	-	10,994,954	-	9,542,596	-	9,762,775	-	10,296,009	-	533,234	-	5.40%
Materials and Supplies	6,820,840	-	7,060,016	-	7,501,278	-	8,568,269	-	7,795,977	-	(772,292)	-	-11.30%
Capital Outlay	3,273,787	-	5,985,015	-	2,492,120	-	2,619,686	-	2,684,934	-	65,248	-	2.70%
Grand Total	\$ 236,707,352	2,110.33	\$ 252,872,284	2,234.82	\$ 257,128,489	2,320.43	\$ 273,809,451	2,381.69	\$ 284,801,403	2,403.71	\$ 10,991,952	22.02	4.00%



Expenditures

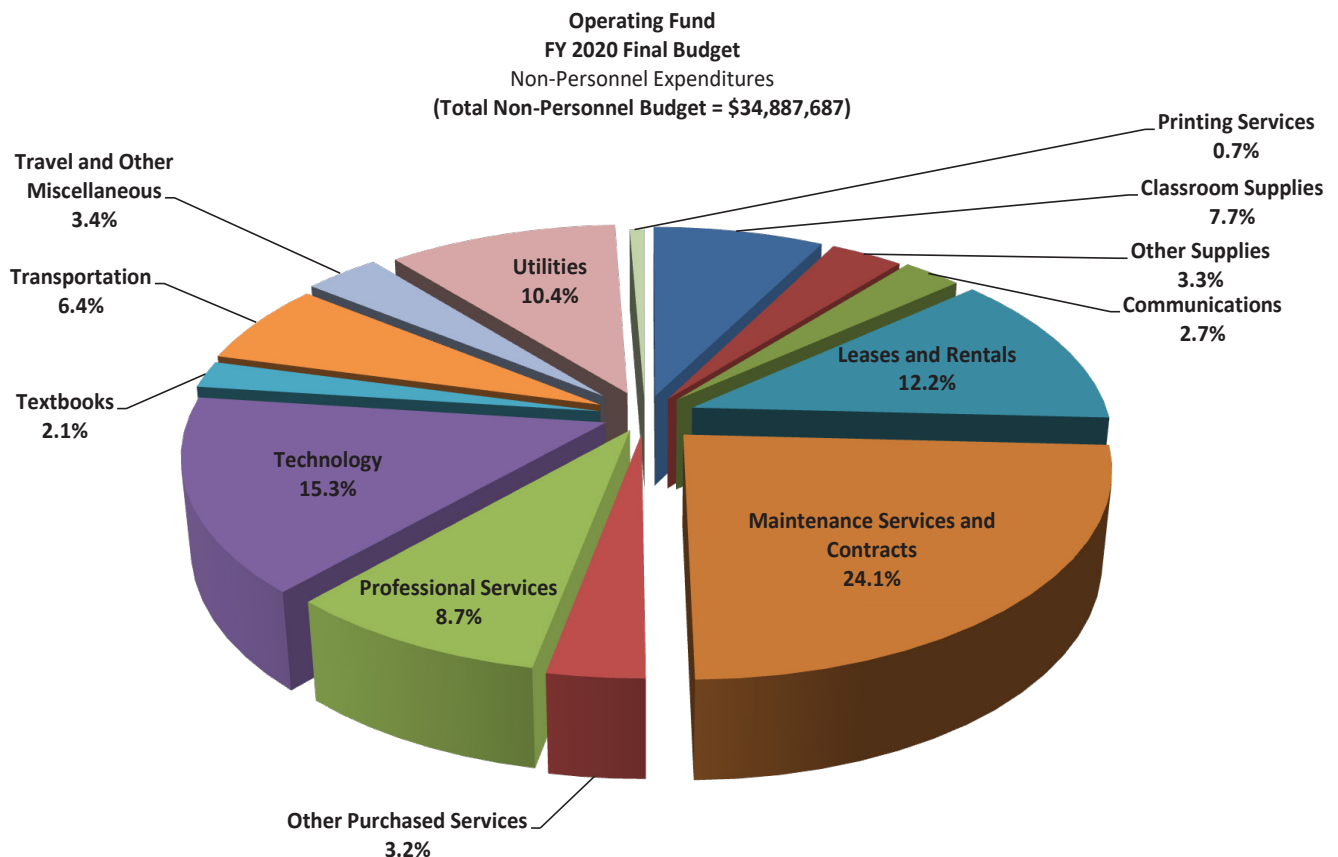
the major sources of expenditures in the non-personnel category. Non-personnel expenditures total \$34.89 million and constitute 12.2 percent of the total ACPS budget in FY 2020. This total is up \$1.80 million from FY 2019. Within the total non-personnel budget, the largest categories are Maintenance Services and Contracts, Leases and Rentals, Professional Services, Utilities, Technology, and Classroom Supplies.

In the FY 2020 budget the second largest non-personnel expenditure is Technology where the FY 2019 budget held Leases and Rentals as the second largest expenditure.

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.

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



Expenditures

Budget Drivers and General Sources of Change

Many factors have a direct impact on the overall level of ACPS budgeted expenditures and may, therefore, change the budget from one year to the next.

Enrollment is the largest driver of cost in any school division. Enrollment projections are recalculated every year using the September 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. The FY 2020 Final budget includes a full step increase and Market Rate Adjustment (MRA) awarded to all eligible employees. The budget also includes a one-percent bonus for all staff who are not eligible for a step increase due to placement on hold steps as well as at the top of every salary scale.

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 15% and 9.5%, respectively. Both the employer and employee contribute to these premiums.

Expenditures

Non-Personnel

Formula-based allocations for schools, including base allocations, are determined based on the official enrollment reports as of 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 2020 Final 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 2018, 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

Expenditures

unemployment compensation are determined by the state. The school system is considered a Reimbursable Employer and makes quarterly payments to the Virginia Employment Commission. The budget for unemployment insurance is \$0.13 million for FY 2020, unchanged compared to FY 2019.

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 \$0.95 million for FY 2020, unchanged from FY 2019.

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 2020, the total contribution is projected to remain flat at 20.68 percent of covered compensation for the professional groups. Non-professional groups will remain at 7.25 percent. VRS Plan 1 and Plan 2 members continue to pay 5.0 percent of their salary towards the plan.

The VRS Hybrid Retirement Plan will apply to most employees hired on or after January 01, 2014. The hybrid plan combines the

Employee Benefit Costs

Benefits	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change FY 2019 Final to FY 2020 Final (\$)	Change FY 2019 Final to FY 2020 Final (%)
Benefits							
ACPS Supplement Retirement	\$ (71,67)	\$ (53,55)	\$ (23,62)	\$ -	\$ -	\$ -	-
Car Allowance	8,000	9,600	11,660	9,600	12,000	2,400	25.0%
Criminal Record Check	13,824	5,168	6,347	29,000	29,000	-	0.0%
Deferred Compensation	-	-	-	-	-	-	0.0%
Dental Insurance	754,810	823,043	862,168	902,379	900,289	(2,090)	-0.2%
Education/Tuition Assistance	189,410	235,566	171,783	225,750	194,400	(31,350)	-13.9%
Employee Assistance	-	-	-	40,000	40,000	-	0.0%
FICA	9,338,754	9,644,261	9,823,927	10,433,969	10,886,756	452,787	4.3%
Hospital/Medical Plans	15,107,663	15,615,847	18,954,240	21,739,658	23,081,395	1,341,738	6.2%
ICMA Defined Contribution	224,748	534,754	711,393	760,881	-	(760,881)	-100.0%
Long-Term Sick Leave	13,537	-	-	-	-	-	0.0%
LT Disability Ins- Hybrid	25,034	35,822	56,322	55,525	-	(55,525)	-100.0%
LT Disability Insurance	128,864	130,440	154,684	176,252	238,855	62,603	35.5%
Medicare	2,160,525	2,269,732	2,300,733	2,448,442	2,546,096	97,654	4.0%
National Board Certification	15,192	32,075	38,500	30,000	38,000	8,000	26.7%
Retiree Health	1,481,787	2,252,319	2,578,997	2,440,610	1,940,610	(500,000)	-20.5%
Short Term Disability	239,321	236,247	227,473	247,245	362,327	115,082	46.5%
Short-Term Disability:Hybrid	21,271	40,657	57,336	84,677	-	(84,677)	-100.0%
Termination Benefits	588,088	867,916	711,264	1,000,000	1,500,000	500,000	50.0%
Unemployment Insurance	110,154	68,248	50,692	130,000	130,000	-	0.0%
VRS Benefits Hybrid Plan	2,167,124	3,982,147	5,632,270	6,239,280	-	(6,239,280)	-100.0%
VRS Group Life Insurance	738,363	766,487	782,480	798,056	884,912	86,856	10.9%
VRS Retirement	17,233,775	16,330,262	17,033,657	17,240,196	25,442,361	8,202,165	47.6%
VRS RHIC	968,567	1,432,687	1,616,498	1,732,048	2,033,004	300,956	17.4%
Workers' Compensation	951,872	989,651	1,124,326	950,000	950,000	-	0.0%
Grand Total	\$ 52,480,610	\$ 56,302,876	\$ 62,906,725	\$ 67,713,567	\$ 71,210,004	\$ 3,496,438	5.2%

Expenditures

Virginia Retirement System

Fiscal Year	Professional Employees	Non-Professional Employees
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	19.5	10.64
2014	16.66	10.43
2013	16.66	10.43
2012	11.33	5.26
2011	8.93	5.26

Note: Beginning in FY 2013, employees will contribute 5.00 percent of compensation to the plan in accordance with Senate Bill 497. Previously, the employee share was paid by ACPS. This 5.00 percent employee contribution is included in the total percentages listed in this table.

features of a defined benefit plan and a defined contribution plan. Upon retirement, the defined benefit plan pays a monthly retirement benefit based on age, total service credit and average final compensation, whereas a defined contribution plan provides a retirement benefit based on contributions to the plan and the investment performance of those contributions.

VRS Hybrid Retirement Plan members automatically contribute 4.0 percent of their covered compensation to the defined benefit plan and 1.0 percent to the defined contribution plan. Hybrid plan members may voluntarily contribute up to an additional 4.0 percent to the defined contribution plan, for a total of 5.0 percent contributed to this plan. ACPS matches this additional, voluntary contribution up to 3.5 percent. Additional information on the VRS Hybrid plan can be found at www.varetirement.org/hybrid.

The total VRS budget is \$28.36 million, a increase of \$2.35 million based on the rate changes described above.

VRS Retiree Health Insurance Credit (RHIC)

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

The employer contribution rate for the RHIC is 6.7 percent of covered compensation for FY 2020, an increase of 2.6 percentage points from FY 2019.

VRS Basic Group Life Insurance

Participation in VRS Basic Group Life Insurance is mandatory for all eligible employees. For FY 2020, 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

Expenditures

regulations. Employees are entirely responsible for managing the investment of their 403(b) and/or 457(b) plans. A third-party administrator, TSA Consulting Group, manages compliance with IRS regulations.

Health Insurance – Medical, Dental and Vision Plans

Participation in the ACPS health, dental or vision insurance program is optional.

Effective July 1, 2015, eligible employees are offered the choice of two medical plans: (1) a Health Maintenance Organization (HMO) plan with Kaiser Permanente and (2) a Point of Service (POS) plan with United Healthcare (UHC). Participants in the United Healthcare plan will automatically be enrolled in the prescription drug plan with CareFirst CVS/Caremark. For FY 2020, a third, high deductible plan will be offered.

For FY 2020, premiums for both Kaiser and United Healthcare plans are projected to remain flat.

In FY 2019, 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 2020, 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 2020 projected cost for the dental plan remains flat from FY 2019. Employer costs are projected to

be \$0.90 million in FY 2020.

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 2020.

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.

Expenditures

Employee Assistance Program

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

Retiree Health Insurance Benefits

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

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

Termination Benefits

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

Education/Tuition Assistance

Courses eligible for tuition assistance for teachers and administrators will be classified according to the ACPS priority areas and may vary from year to year. Details of education tuition assistance for licensed and support employees are available on the ACPS website at <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 2020-2029 Capital Improvement Program (CIP) is framed by several major considerations: capacity issues due to continued enrollment growth, the deterioration of aging facilities, modernization of facilities and equitable learning environments across all ACPS schools.

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 adoption of the Capital Improvement Program is an 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. Priorities may change due to facilities assessments, the economic environment, new laws and regulations, population shifts or the strategic planning process.

Major Challenges of the CIP

The FY 2020-2029 CIP budget continues the previous change in the capital improvement program that moves the school division forward in improving its facilities conditions through comprehensive modernization. This approach

calls for the renewal of aging buildings. Some of the existing issues include:

- Insufficient safety and security systems
- Building accessibility, Americans with Disabilities Act (ADA) challenges,
- Inadequate roof systems
- Inadequate classroom and play spaces
- Outdated heating, ventilation and air conditioning (HVAC) systems and lighting
- Insufficient common areas such as cafeterias and gymnasiums

The modernization approach requires consideration of four major areas: additional capacity, renovation of existing buildings, swing space and transportation. Each modernization project is intended to be comprehensive and the expected lifespan is 30-50 years.



Ferdinand T. Day Elementary School (New West End School)

The 2020-2029 CIP Budget and the Ad-Hoc Joint City-Schools Facilities Investment Task Force

The FY 2020-2029 CIP reflects previous goals of a comprehensive approach and maintains the commitment to the recommended CIP schedule from the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force) from November 2017. However, this budget also acknowledges that our dilapidated facilities will need interim modernization projects to sustain a deferred replacement or major

Capital Improvement Program

renovation to the school. This is particularly relevant in the facilities we offer our students and staff. Our 2020 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 equal access to program opportunities.

The ten-year CIP is aligned with the recommendations for project prioritization from the Ad-Hoc Joint City-Schools Facilities Investment Task Force (Task Force) after adjustments were made to meet the annual budget constraints of the FY 2018-2027 City Council Approved CIP budget. Last years CIP budget had several challenges to face given the realities and constraints of funding and persistent deferred projects. Therefore, the 2020-2029 CIP budget was formulated with the following recommendations by the Task Force as a guide:

- The School Board, consistent with the recommendations of the Ad-Hoc Joint City-Schools Facilities Investment Task Force, views it as imperative to work with City Council to expedite the development of a joint facilities master plan that outlines preferred sequencing of projects to address the enrollment gap, while identifying and aligning required resources; and
- The School Board is committed to working with the City Council and the community to ensure that CIP funds are spent in the most responsible and effective manner for our students and our citizens; and
- The School Board is improving significant long-term capacity and building conditions through the joint facilities master plan, which will require projects and funding levels beyond the FY 2020– 2029 CIP to provide high-quality capacity to meet the growing enrollment and to maintain and modernize aging facilities; and
- The School Board understands that a significant amount of joint planning conducted in FY 2019, including land

acquisition, grade level configuration, community input and site suitability, will result in adjustments to the CIP project timelines and funding; and

- The School Board recognizes that middle school capacity will be met through a combination of the following: feasibility studies, community engagement, land acquisition, grade level configuration analysis, and the use of relocatables; and
- The School Board is committed to considering community input and developing a solution for high school overcrowding that will accommodate students in grades 9-12 in the near future and beyond this 10 year CIP; and
- The School Board concurs with the Ad-Hoc Joint City-Schools Facilities Investment Task Force's recommendation that the School Board and City Council explore the feasibility of building elementary capacity projects on adjacent public open space and/or City-owned land to accelerate modernizations; and
- The School Board is committed to working with the City and partner organizations through the joint facilities master plan to increase capacity in order to make pre-K available for all pre-K-age students

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. Examples of several prominent CIP projects for FY 2018 will follow.

Mount Vernon Community School

Mount Vernon Community School is the oldest school building in the ACPS portfolio. A roof replacement and renovations to several classrooms were completed in FY 2019 which

Capital Improvement Program

will continue into 2020. Mount Vernon Elementary School will have kitchen and cafeteria and some HVAC modernization efforts underway in FY 2020.



Douglas McArthur Swing Space

The Douglas MacArthur Elementary school will see major growth in FY 2020. The condition of the existing facility, overcrowding and educational inadequacy of the building housing Douglas MacArthur Elementary School led ACPS to the

decision to replace the school. The properties at 1201 and 1203 Janney's Lane, which abut the west side of Douglas MacArthur Elementary School, will be purchased for use. Douglas MacArthur Elementary students will be offsite at the old Patrick Henry school building during the construction of their new school from September 2020 to December 2022. At the completion of this effort, ACPS expects to have a new place for learning for approximately 850 elementary age students, grades pre-K through 5. This will be a full building replacement boasting a LEED Gold certification at completion, designed and constructed to provide the community with an equitable and modernized educational facility.

Strategic Planning Framework

Equity in facility standards across all schools was a focus during the first introduction of the modernization plan in the FY 2016-2025 CIP. It is now an essential priority of the ACPS 2020 Strategic Plan. The plan pledges to move towards the modernization of schools so that every student has a beautiful building and learning space but most importantly has an optimal learning environment with equitable access to program opportunities.

Table 1: FY 2020-2029 Budget Approvals, School Board Vs. City Council

Fiscal Year	School Board Adopted Final FY 2020-2029 CIP Budget	City Council Approved Final FY 2020-2029 CIP Budget	Change, School Board Adopted Vs. City Council Approved Final FY 2020-2029 CIP Budget
FY 2020	36,829,355	36,829,355	-
FY 2021	120,847,344	119,757,459	(1,089,885)
FY 2022	83,860,260	82,930,320	(929,940)
FY 2023	61,649,962	60,664,412	(985,550)
FY 2024	32,788,862	31,717,443	(1,071,419)
FY 2025	30,308,225	29,135,345	(1,172,880)
FY 2026	14,426,485	13,974,236	(452,249)
FY 2027	37,844,605	36,844,606	(999,999)
FY 2028	16,782,876	15,782,876	(1,000,000)
FY 2029	52,824,252	51,824,252	(1,000,000)
Grand Total	\$ 488,162,226	\$ 479,460,304	\$ (8,701,922)

Capital Improvement Program

To achieve this goal, the CIP was separated into two program focuses, Non-Capacity and Modernization. The Non-Capacity Program includes funding for major repairs and minor construction projects. The Modernization Program includes funding for design, project management support for the renovation of existing buildings, and construction of additional capacity where necessary.

CIP Planning and Process:

Though the planning process for the Non-Capacity tasks is ad-hoc, planning for the Modernization tasks is long term and more extensive. During this process it is critical to reprioritize schools and projects to make certain that the most critical needs of the schools are addressed. The prioritization process is extensive and includes input from internal leadership and external stakeholders. Decision making during this phase is driven by five criteria identified by ACPS and utilized by the joint long-range educational facilities plan.

Capacity:

Capacity ensures that ACPS has enough suitable spaces to deliver instruction to the estimated number of students. Current enrollment projections indicate ACPS will experience a capacity deficit for both elementary and secondary students.

Safety:

Examples of safety and security related projects include upgrading of fire and life safety systems, upgrading of access control and improvements in ADA accessibility.

Maintenance:

This category ensures the learning spaces utilize best practices for energy efficiency and environmental sustainability. These projects include upgrades to indoor air quality and HVAC systems, as well as day lighting and other sustainability features related to plumbing and electrical systems. In addition, ACPS has a renewed focus on improving the energy efficiency,

resistance to water intrusion and appearance of our facilities through building envelope repairs and painting.

Community:

This category addresses our school sites as both a school and community resource for activities during and after school. Included in these projects are upgrades to playground equipment, playground surfaces and drainage remediation.

Equity:

This category is focused on providing clean, safe and conducive learning environments. Projects include spaces like play areas and cafeterias.

FY 2020-2029 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
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 CIP budget is \$488.16 million with \$36.83 million allocated for FY 2020. This \$36.83 million includes a \$15.39 million property acquisition cost for the New High School. Total outstanding bonds and bond amortization schedules, that fund ACPS projects, are included in the City of Alexandria's Approved FY 2020-FY 2029 Capital Improvement Program budget.

Modernization Program:

The Modernization Program includes funding for design, project management support for

Capital Improvement Program

the renovation of existing buildings, and construction of additional capacity where necessary. Modernization projects have a total of \$382.37 million of the \$488.16 million designated over the 10-year period. Swing space, transportation and project scheduling are critical components of the modernization plan.

This modernization approach requires consideration of four major factors: additional capacity needs, renovation of existing buildings due to aging, swing space provision, and transportation facility expansion. Each modernization project is intended to be comprehensive with a lifespan of approximately 30-50 years.

Major Factors

There are four major components of the modernization program.

Adding Capacity:

Capacity analysis is based on updated information on existing building facilities as collected through the long range planning effort with the City of Alexandria . Based on the annual review and analysis of student enrollment forecasts, ACPS is expecting approximately 2,000 new K-12th grade students within the 10-year program (see Figure 1). Average growth rates are expected to continue through FY 2029.

Elementary Capacity - Elementary capacity will be added with replacements or major renovations, which will likely require temporary displacement of the school.

Douglas MacArthur, George Mason, Cora Kelly are all proposed for capacity additions. Budgets for these three schools were increased in the proposed FY 2020 - 2029 CIP to include the addition of space to accommodate four additional pre-K classrooms in each. A new school is also proposed in the out years to accommodate enrollment growth.

Secondary Capacity - 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. New high school capacity is proposed based on previous assumptions; however will be updated once a project approach is confirmed prior to development of the FY 2021 - 2030 CIP. Middle school capacity will be met through a combination of the following: feasibility studies, community engagement, land acquisition, grade level configuration analysis and the use of relocatables.

Renovating Existing Buildings Due to Aging:

The second major component of the modernization program is to renovate the existing school facilities. By 2019, five of the 17 ACPS schools will be older than 75-years (see Table 2).

Mount Vernon, Matthew Maury, George Mason, Douglas MacArthur 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. Due to their age, the condition of these buildings are not all currently at a state where they can be properly maintained. This causes significant reactionary and unpredictable maintenance and repairs.

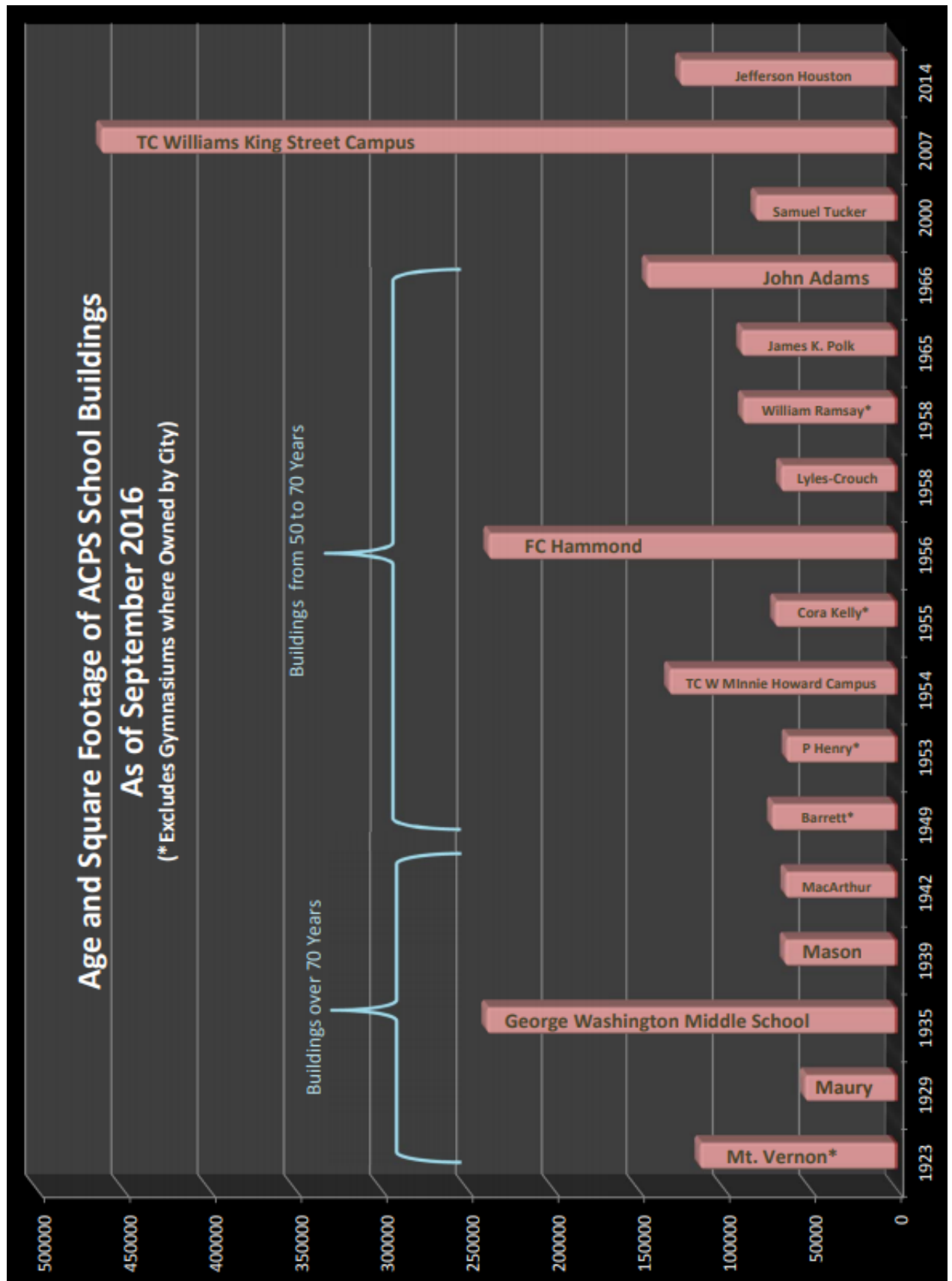
Part of the final CIP includes new buildings and modernizations to address building condition issues at select facilities. Typically, if renovation exceeds 50% of the replacement cost for a building, then it is more cost-effective to build a new facility in order to reduce the life cycle operations and maintenance expenses.

Swing Space:

Swing space is a location to deliver the educational program while a school is undergoing renovation or new construction. Construction can be very disruptive to students so swing space is a critical component of the overall modernization program. Students can be accommodated in several ways. One

Capital Improvement Program

Table 2: Age and Square Footage of ACPs School Buildings



Capital Improvement Program

option may be portable classrooms on-site or at a centralized location; however, given site constraints of existing facilities and difficulty in finding land, these options will be difficult to pursue. Another option may be a new facility, where students are transported for the entirety of the modernization project.

The CIP maintains the Flexible Capacity/Swing Space project to address this need in FY 2021-2022. Adequate funding and time should be spent on the swing space to create a permanent school upon completion of the modernization program, a minimum of 15-20 years in the future.

Transportation Facility:

The transportation facility has not been upgraded since it was constructed in 1979. Since then, ACPS has gained more than 4,000 students and expanded the school bus fleet. This project to upgrade the transportation facility includes 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, per recommendations from the Task Force.

Recommended Modernization and Capacity Projects

Typical modernization projects include a programming studies to determine how to renovate the existing structure to meet the standards outlined in the educational specifications. Each renovation is intended to be comprehensive, and the expected lifespan of the project is 30-50 years. Part of the renovation may include HVAC systems replacement, ceiling and lighting upgrades, newly configured classrooms, new windows, fire sprinklers, electrical and plumbing upgrades, painting, flooring and both fixed and loose furnishings (see table 4). Capacity will be added based on each site's need and ability to accommodate additional staff and students.

New High School - New capacity at the high school grade levels is proposed for design in FY 2019 and 2020 with construction in FY 2021. The project consists of a demolition of the existing T.C. Williams Minnie Howard campus and re-build to accommodate 1,600 students.

Capacity and the New School- Based on Task Force recommendations, this project will be pursued as a permanent school to be used in the future upon completion of the modernization project. Site and scope will need to be determined.

Flexible Capacity Space - These funds will provide temporary classrooms throughout the school division to accommodate the enrollment. These funds also include the design and construction of a gym at the new west end elementary school.

Transportation Facility- Upgrade the existing building and build an addition to accommodate the increase in personnel and the bus fleet.

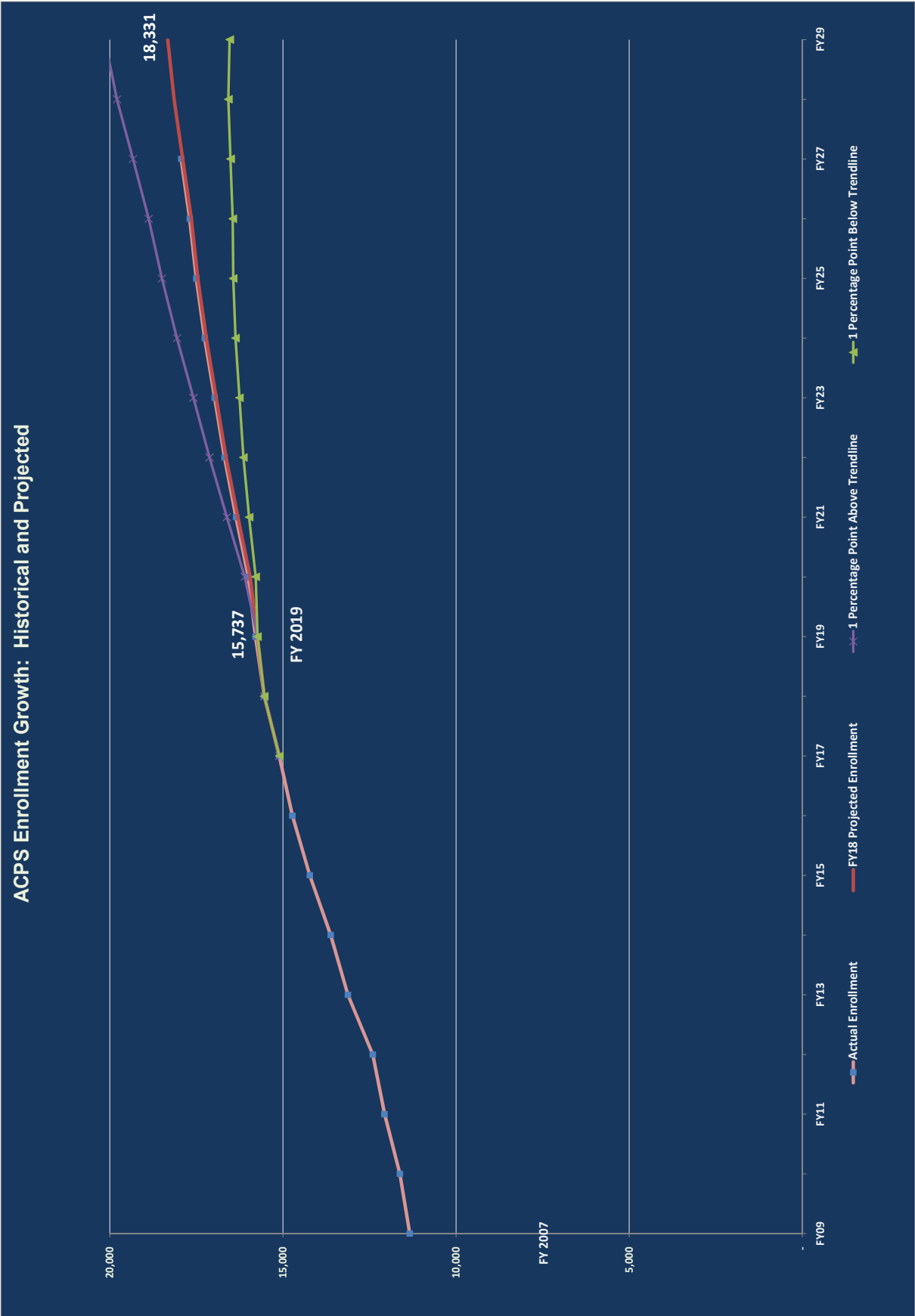
Douglas MacArthur- Due to the building condition and the interior configuration, a total school replacement is recommended to rectify the deteriorating building condition and to accommodate the projected future enrollment.

George Mason- Due to the building condition and the interior configuration, a total school replacement is recommended to rectify the deteriorating building condition and to accommodate the projected future enrollment.

Cora Kelly- This project will include a total building renovation and ten classroom addition for elementary grades.

New Elementary School- Enrollment projections indicate the need for an additional elementary school in the future. This project includes design costs for a 600 student capacity new school building in FY 2028.

Table 3: Historical and Projected Enrollment by Grade



* Note: Enrollment does not include Special Placement students.

Capital Improvement Program

Table 4: CIP Summary (Including Modernization Program Projects By Site)

Site	Program	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Douglas MacArthur	Design, Project Management & Other Soft Costs			9,430,258	47,151,291							9,430,258
	Construction of Renovation & Capacity				47,151,291							47,151,291
Douglas MacArthur Total				9,430,258	47,151,291							56,581,549
George Mason	Design, Project Management & Other Soft Costs				8,007,990	20,019,975	20,929,974					8,007,990
	Construction of Renovation & Capacity											40,949,948
George Mason Total					8,007,990	20,019,975	20,929,974					48,957,938
Cora Kelly	Design, Project Management & Other Soft Costs							6,045,458				6,045,458
	Construction of Renovation & Capacity								30,227,289			30,227,289
Cora Kelly Total								6,045,458	30,227,289			36,272,746
New School	Design, Project Management & Other Soft Costs									9,086,715		9,086,715
	Construction of Renovation & Capacity										45,433,524	45,433,524
New School Total										9,086,715	45,433,524	54,520,239
Swing Capacity and New School	Design, Project Management & Other Soft Costs		5,775,000									5,775,000
	Construction of Renovation & Capacity			54,450,000								54,450,000
Swing Capacity and New School Total			5,775,000	54,450,000								60,225,000
High School Project	Soft costs for a new high school	15,387,494										15,387,494
	Hard costs for a new high school		103,712,469									103,712,469
High School Project Total		15,387,494	103,712,469									119,099,963
Transportation Services	Transportation Facility Modernization			6,710,000								6,710,000
	Transportation Services Total			6,710,000								6,710,000
Total Capacity Proposed		15,387,494	109,487,469	70,590,258	55,159,281	20,019,975	20,929,974	6,045,458	30,227,289	9,086,715	45,433,524	382,367,436
Total Non-Capacity Proposed		21,441,861	11,359,875	13,270,002	6,490,681	12,768,887	9,378,251	8,381,028	7,617,317	7,696,161	7,390,728	105,794,790
Total Proposed		36,829,355	120,847,344	83,860,260	61,649,962	32,788,862	30,308,225	14,426,485	37,844,605	16,782,876	52,824,252	488,162,226
Total City Approved Direct Funding		36,829,355	114,543,770	70,458,717	55,929,515	30,014,085	26,580,308	13,222,748	33,090,329	15,782,876	51,824,252	448,275,955
Total City Approved Reserve Funding		-	5,213,689	12,471,603	4,734,897	1,703,358	2,555,037	751,488	3,754,277	-	-	31,184,349
Total City Approved		36,829,355	119,757,459	82,930,320	60,664,412	31,717,443	29,135,345	13,974,236	36,844,606	15,782,876	51,824,252	479,460,304
Variance from Direct Funding		-	(6,303,574)	(13,401,543)	(5,720,447)	(2,774,777)	(3,727,917)	(1,203,737)	(4,754,276)	(1,000,000)	(1,000,000)	(39,886,271)
Variance from Total City Approved		-	(1,089,885)	(929,940)	(985,550)	(1,071,419)	(1,172,880)	(452,249)	(999,999)	(1,000,000)	(1,000,000)	(8,701,922)

Capital Improvement Program

Basis of Modernization Estimates

The capacity project estimates are based on a per square foot costs. ACPS based the estimated high school construction of \$380/SF on anticipated high school construction costs for the region. ACPS based the estimated elementary construction cost of \$360/SF on the actual construction cost of the Jefferson-Houston School with an inflation factor. The cost basis for renovation projects is \$260/SF, except those involving the retrofitting of commercial leased space for which \$150/ SF was used.

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

Table 5: Basis of Modernization Estimates

Basis of Modernization Estimates		
New High School Construction		
Costs per SF	\$	380
New Building Construction		
Costs per SF	\$	360
Renovation		
Costs per SF	\$	260
Commercial Building Retrofit		
Costs per SF	\$	150
Inflation Per Year		3%
Design, Project Management and Other Soft Costs		20%

project.

Non-Capacity Program:

The Non-Capacity Program includes funding for major repairs and minor construction projects. \$105.79 million of the \$488.16 million is designated for Non-Capacity projects over a 10- year period and includes \$21.44 million for FY 2020.

The current estimates included in the CIP for non-capacity come from several sources. These include the concept design costs from A/E firms, Roof Assessments by Tremco, Kitchen Assessments by Brailsford and Dunlavey,

HVAC assessment reports provided by Carrier, and the recommendations of a facilities condition assessment conducted by EMG with pursuant validation by Henry Adams Associates for the schools to be modernized.

Project Details

Safety and Security - Planning for these projects includes an assessment of the access system and system wide camera upgrades.

Project Planning - This funds project planning for projects at least one to two years prior to the execution of work allowing time for feasibility studies, proper scoping, cost estimating, coordination and permitting.

Exterior Playgrounds or Sports Areas - These projects remove and replace old playground equipment and protective surfaces to provide new play/recreational areas for students.

Fire Alarm System - These projects replace existing fire alarm system components, particularly fire alarm panels. This will improve the safety conditions for students, staff and visitors to ACPS facilities.

HVAC Repair/Replacement - These projects repair or replace existing HVAC equipment: HVAC repairs will be initiated to restore operability, efficiency and reliability; HVAC replacements will address outdated and outmoded equipment with installation of new high efficiency units tied into ACPS automated building systems.

Plumbing/Restroom upgrades - These projects upgrade and "refresh" existing restrooms with current ADA requirements, new tile, urinals and hand sinks as well as any associated water service. Upgrades may include new weather tight windows as well as energy efficient lighting. New plumbing will include low-flow water efficient fixtures and all restroom upgrades will be consistent with the ACPS goal of energy efficiency and sustainability.

Capital Improvement Program

Roof Repair/Replacement - These projects repair or replace existing roofing systems to prevent water leaks, moisture infiltration and deterioration of the building structure. New roofing systems will include high reflectance, increased insulation and thermal efficiency resulting in higher energy efficiency and thus lower utility costs.

Site Hardscape Repair/Replacement - These types of projects include resealing and striping asphalt, rubber safety surface play areas and also includes parking lot repairs. It also includes replacing sidewalks, patios, walkways and other pedestrian or play surfaces that have deteriorated to the point of presenting a risk of injury to students, parents, staff and visitors at the facility. Repair and/or reconstruction of exterior retaining walls are also done as part of site hardscape repairs.

Storm Water Management - These types of projects address the flow of storm water at the facility; directing water away from the facility and controlling the volume of water flowing into the sewer system. Stormwater best management practices include the management of water flow through grading and vegetation as well as through building and maintaining structures to contain, filter and detain storm water. Storm water management may also seek to capture or harvest water for reuse in landscape irrigation or as a non-potable source of water for cooling towers and toilet flushing.

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site

Site	Program	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
1701 Office Space	Construction of Renovation & Capacity	This project funds the design and fit-out of the 5th and 6th floor.	1,795,436										1,795,436
		1701 Office Space Total	1,795,436										1,795,436
Building System Upgrades and Modernization	Access Control and Security Management	This project enhances the current security management system by adding exterior card access and upgrades the existing security camera system as outlined in the B&D assessment for George Mason, Charles Barrett, James K. Polk, Jefferson-Houston, John Adams, Samuel W. Tucker, William Ramsay, Lyles-Crouch, Matthew Maury, Mount Vernon, Transportation Facility, Central Office, Rowing Facility and the Warehouse.	736,495	1,289,484									736,495
	Technology Modernization	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed.			350,000		350,000		350,000				1,050,000
	Placeholder for Non-Capacity projects pending assessments	This project funds incremental upgrades and replacement of school integrated audio visual systems and other technology as needed. The 2020 funding will include an assessment.	330,000										350,000
		Placeholder for Non-Capacity projects pending assessments											18,000,000
		Building System Upgrades and Modernization Total	1,066,495	1,289,484	350,000		3,350,000	3,000,000	3,350,000	3,000,000	3,000,000	3,000,000	21,435,978
Capacity Planning	Capacity Planning	This project provides funding for major capacity planning and master planning, including program management to help execute work, joint planning with the City.	300,000										300,000
		Capacity Planning Total	300,000										300,000
Charles Barrett	Elevator repair/replacement	This project will replace the hydraulic elevator.		106,000									106,000
	Exterior Playgrounds or Sports Areas	This project will replace playground equipment.				50,000							50,000
	Flooring Repair/Replace	This project funds carpet replacement in the auditorium	60,000										60,000
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.			1,200,000								1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.					810,394						810,394
	Interior/Exterior Painting	This project will perform life-cycle painting						88,555					88,555
		Charles Barrett Total	60,000	106,000	1,200,000	50,000	810,394	88,555	6,045,458				2,314,949
Cora Kelly	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of five modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.											6,045,458
	Construction of Renovation & Capacity	This includes hard costs associated with site work, construction and renovation of the existing school and an additional 10 modular classrooms plus 12 pre-k classrooms								30,227,289			30,227,289
	Flooring Repair/Replace	This project will replace carpet.	400,000										400,000
	Site Hardscape Repair/Replacement	This project will (1) repair the rusted and broken bench (2) repair cracked and damaged basketball court surface to provide consistent surface for play and proper drainage (3) provide proper barrier to prevent baseballs from hitting building and skylights.	60,000										60,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds contingency for kitchen upgrades as recommended in the B&D assessment and funded in FY 2019.	75,515										75,515
		Cora Kelly Total	535,515						6,045,458	30,227,289			36,808,261
Douglas MacArthur	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the modernization program. This includes but is not limited to fees, permitting, design, project management, legal fees.			9,430,258								9,430,258
	Construction of Renovation & Capacity	This includes hard costs associated with site work and construction of a new school with a 775 student capacity.				47,151,291							47,151,291
		Douglas MacArthur Total			9,430,258	47,151,291							56,581,549

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site (Continued)

Site	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Francis C. Hammond	Exterior Playgrounds or Sports Areas		380,000									380,000
	HVAC Repair or Replacement			186,656	138,228							514,479
			222,395									222,395
	Renovations & Reconfigurations		40,000									40,000
			85,000									85,000
	Roof Repair or Replacement					873,758						873,758
	Site Hardscaping		18,626									18,626
	Repair/Replacement											
	Storm water management			60,000								60,000
George Mason	Interior/Exterior Painting		318,000						295,156			613,156
	Francis C. Hammond Total		1,064,021	186,656	249,555	138,228	873,758		295,156			2,807,414
	Design Project Management & Other Soft Costs											
	Construction of Renovation & Capacity											
	George Mason Total											48,357,938
George Washington	Exterior Playgrounds or Sports Areas							371,000				371,000
								15,000				15,000
	Fire Alarm System											
	HVAC Repair or Replacement		152,403									
High School Project	Renovations & Reconfigurations		650,000									650,000
	Water heaters/boilers repair/replace			558,000								558,000
	Interior/Exterior Painting											
	George Washington Total		802,403	558,000	2,600,868	214,219	310,467	386,000				4,871,957
High School Project	Soft costs for a new high school		15,387,494									15,387,494
	Hard costs for a new high school			103,712,469								103,712,469
	High School Project Total		15,387,494	103,712,469								119,099,963

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site (Continued)

Site	Program	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
James K. Polk	Building Envelope Repair	This project replaces exterior walls - caulking.								21,312			21,312
	Exterior Playgrounds or Sports Areas	This project includes poured in place rubber playing surface.		250,000									250,000
	Flooring/Repair/Replace	This project replaces vinyl floor tile.		167,175									167,175
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.		122,000									122,000
	Plumbing / Restroom Upgrades	This project replaces D2014.3 bay stainless steel sink.	10,823										10,823
		This project will replace D2011 commercial grade water closet with flush valve and replace D2012 urinal with flush valve.				36,635							36,635
	Renovations & Reconfigurations	This project will perform necessary interior renovations and/or reconfigurations.		350,000									350,000
	Roof Repair or Replacement	This project will replace the TPO roof.					1,470,000						1,470,000
	Storm water management	This project will improve stormwater management systems.		47,000									47,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.						1,771,687					1,771,687
Jefferson-Houston	Interior/Exterior Painting	This project will perform life-cycle painting.					111,000						111,000
		James K. Polk Total	10,823	998,175		36,635	1,581,000	1,771,687		21,312			4,357,632
	HVAC Repair or Replacement	This project funds major repair and replacement of the HVAC system.	1,000,000	750,000									1,750,000
	Storm water management	This project funds major maintenance on the bioretention filter BMP.				10,000					10,000		20,000
		Jefferson-Houston Total	1,000,000	750,000		10,000					10,000		1,770,000
John Adams	Building Envelope Repair	This project involves caulking, polyurethane, 1/4" x 1/4".	21,312										21,312
	Ceiling repair/replace	This project will replace acoustical ceiling tiles.			510,500								510,500
	Renovations & Reconfigurations	This project will replace painted walls and ceilings.	49,395										49,395
	Roof Repair or Replacement	This project consists of partial roof replacement based on roofing assessment: a total of 55,774 SF of roofing in the worst condition.	1,561,672										1,561,672
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds contingency for kitchen upgrades as recommended in the B&D assessment and funded in FY 2019.	325,963										325,963
	Interior/Exterior Painting	This project will perform life-cycle painting.					180,000		332,000				512,000
		John Adams Total	1,958,342		510,500		180,000		332,000				2,980,842

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site (Continued)

Site	Program	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Lyles-Crouch	Exterior Playgrounds or Sports Areas	This project will replace rubber surfacing on the playground.		61,050									61,050
		This project is for playground upgrades				139,860							139,860
	Flooring Repair/Replace	This project will replace carpet throughout the building.		817,981									817,981
	Furniture, Fixtures & Equip.	This project will replace the kitchen exhaust hood w/ makeup air unit.	18,321										18,321
		This project will repair/replace the walk in freezer.	13,508	16,517									30,025
Matthew Maury	Interior Acoustics/Lighting	This project will fund necessary acoustics/lighting upgrades.			457,480								457,480
		This project will replace stone window sill(s).	148,545										148,545
	Renovations & Reconfigurations	This project will replace metal halide fixture(s) in library and corridors.		58,308									58,308
		This project will fund necessary recaulking of the control joints and window(s).	29,215										29,215
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.		1,094,838									1,094,838
Mount Vernon	Interior/Exterior Painting	This project will perform life-cycle painting.							82,056				82,056
		Lyles-Crouch Total	209,589	2,048,694	457,480	139,860			82,056				2,337,679
	Interior Acoustics/Lighting	This project will replace stage lighting and audio amplification systems.		91,383									91,383
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	812,854										812,854
	Interior/Exterior Painting	This project will perform life-cycle painting.							206,055				206,055
New School		Matthew Maury Total	812,854	91,383					206,055				1,110,292
	Plumbing/Restroom Upgrades	This project will replace the group wash fountain system.											
	Renovations & Reconfigurations	This project is to complete phase 3 of the needed work based on the November 2018 assessment.	53,032										53,032
	Roof Repair or Replacement	This project will repair/replace the roof.	1,046,929										1,046,929
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&D assessment.	861,792										861,792
Rowing Facility	Interior/Exterior Painting	This project funds kitchen upgrades as recommended in the B&D assessment.	1,056,810										1,056,810
		This project will perform life-cycle painting.							206,000				206,000
		Mount Vernon Total	3,085,564						206,000				3,224,564
	Design, Project Management & Other Soft Costs	These are soft costs associated with the construction of a new elementary school.									9,086,715		9,086,715
	Construction of Renovation & Capacity	These are hard costs associated with the construction of a new elementary school.										45,433,524	45,433,524
Rowing Facility		New School Total									9,086,715	45,433,524	54,520,239
	Fire Alarm System	This funding will install dry sprinkler system.	109,640										109,640
		This funding will replace the fire alarm panel and fire alarm system.	59,291										59,291
	Interior/Exterior Painting	This project will perform life-cycle painting.											350,000
		Rowing Facility Total	168,931						350,000				518,931

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site (Continued)

Site	Program	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
Samuel Tucker	Building Envelope Repair	This project will perform necessary building envelope repairs			15,000								15,000
	Fire Alarm System	This funding will replace the fire alarm panel.	20,171										20,171
	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.	59,297			16,280							75,577
	Interior walls modify/repair/replace	This project will perform necessary interior wall modifications, repairs or replacements.					40,000						40,000
	Roof Repair or Replacement	This project will replace built-up roofing, total roof.			1,390,000								1,390,000
Swing Capacity and New School	Interior/Exterior Painting	This project will perform life-cycle painting.						129,000					129,000
	Design, Project Management & Other Soft Costs	These are the soft costs associated with the construction of the swing/feasible capacity. This includes but is not limited to fees, permitting, design, project management, legal fees.	79,468		1,405,000	16,230	40,000	129,000					1,670,748
	Construction of Renovation & Capacity	This includes hard costs associated with site work, construction and renovation of the swing/feasible capacity		5,775,000									5,775,000
	Asbestos/Lead Paint Remediation	This funding covers removal of hazardous material.	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
	Code Compliance Requirements	This project provides funding necessary to keep up with fire code and any changes as directed by the fire marshal's office in the annual field inspection process.	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
System-Wide	Emergency Repairs	This project provides for system-wide repairs to building systems that affect safety or keep a school from operating.	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
	Furniture, Fixtures & Equip.	This provides for replacement and additional furniture, fixtures and equipment as part of a replacement cycle or in emergency circumstances.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
	HVAC Repair or Replacement	To upgrade the HVAC controls and integration into the web-based control system.	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
	Project Planning	This project provides funding for staff to improve project planning for active projects including conducting building assessments.	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
	Renovations & Reconfigurations	This project will perform necessary renovations and reconfigurations.	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
T.C. Williams King Street Campus	Site Hardscape Repair/Replacement	This project provides for system-wide repairs and replacements of existing paving, sidewalks, parking lots, and playgrounds. Many of the pedestrian and vehicular surfaces are in poor condition and need to be refurbished or replaced.	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	200,000
	Curriculum & Instruction Materials	This project funds textbook and materials replacement.	708,750	1,089,885	929,940	985,550	1,071,420	1,172,880	452,250	1,000,000	1,000,000	1,000,000	9,430,675
	Building Envelope Repair	This project will recaulk expansion and control joints up to 1/2" wide, recaulk window.	2,419,750	2,799,885	2,639,940	2,695,550	2,781,420	2,882,880	2,162,250	2,710,000	2,710,000	2,710,000	26,510,675
	Exterior Lighting/Signage	This project will replace electronic signage.	129,670										129,670
	Flooring Repair/Replace	This project will replace carpet, standard commercial.	925,001		13,875								13,875
T.C. Williams King Street Campus	HVAC Repair or Replacement	This project will replace HVAC equipment which has reached the end of its life-cycle.		238,658									238,658
	Interior Acoustics/Lighting	This project will replace stage lighting equipment, audio visual projector system, and school stage audio equipment.			1,896,780								1,896,780
	Renovations & Reconfigurations	This project will provide a new collapsible door in the auditorium; the existing door is not repairable.	72,000										72,000
	Interior/Exterior Painting	This project will modify the main entrance	100,000										100,000
		This project will perform life-cycle painting.					350,000						350,000
T.C. Williams King Street Campus Total			1,225,671	238,658	1,910,655		350,000						3,774,984

Capital Improvement Program

Table 6: Non-Capacity Program Projects By Site (Continued)

Site	Program	Program Details	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Grand Total
T.C. Williams Minnie Howard Campus	Kitchen/ Cafeteria renovation and reconfigurations	This project will make updates to the cafeteria.	300,000										300,000
	T.C. Williams Minnie Howard Campus Total												300,000
Transportation Services	School bus replacement	This project replaces school buses and includes one smaller vehicle for student transport.	1,260,000	1,236,000	1,273,080	764,909	1,350,611	1,391,129	1,432,863	1,475,849	1,520,124	1,565,728	12,010,292
	School vehicle replacement	This project will replace school vehicle(s). This project will replace school vehicle(s). Through the Fleet Management study, it was identified that much of our white fleet is significantly old. The funds will be used to replace vehicles beyond their useful life.		115,000		115,000							1,260,000
	School bus new	This project will add new buses.			381,924		405,183		429,859		456,037		2,033,003
	Transportation Facility Modernization	This project includes an upgrade of the existing facility to modernize and meet capacity needs, pending the Witter Wheeler Campus Study			6,710,000								6,710,000
	School bus upgrades	This project will fund the addition of air conditioning to existing buses. This project will fund the addition of interior cameras to existing buses.	510,000										510,000
			140,000										140,000
Transportation Services Total			2,900,000	1,351,000	8,480,004	879,909	1,755,794	1,506,129	1,862,722	1,590,849	1,976,161	1,680,728	23,583,295
William Ramsey	Building Envelope Repair	This project will perform necessary building envelope repairs.			175,000								175,000
	Flooring Repair/Replace	This project will install new carpet in various spaces.	75,000										75,000
	HVAC Repair or Replacement	This project will replace and upgrade RTUs/AHUs and may include controls and duct work as needed.	1,020,000										1,020,000
	Interior Acoustics/Lighting	This project will improve the interior acoustics and/or lighting of the building.		98,000									98,000
	Roof Repair or Replacement	This project will repair/replace the roof.	1,000,000	831,900									1,831,900
	Site Hardscope Repair/Replacement	This project will perform necessary site hardscape repair work.		74,000									74,000
	Kitchen/ Cafeteria renovation and reconfigurations	This project funds kitchen upgrades as recommended in the B&O assessment.				2,310,000							2,310,000
	Interior/Exterior Painting	This project will perform life-cycle painting.					180,000						180,000
William Ramsey Total			2,095,000	1,003,900	175,000	2,310,000	180,000						5,763,900
Grand Total			36,829,355	120,847,344	83,360,260	61,549,962	32,788,862	30,308,225	14,426,485	37,844,605	16,793,876	52,824,252	488,162,226

Capital Improvement Program

Operating Budget Impact

Both the capital and general budget of the Operations and Maintenance program are closely connected. In addition to implementing a comprehensive facilities modernization plan, the school division is developing practices and protocols that will lead to the establishment and oversight of a comprehensive facility maintenance program.

This will encompass several distinct programs,

including preventive, repair/upkeep, and emergency maintenance. Existing allocations within the CIP budget are intended to be used to implement a comprehensive modernization plan. This, along with funding from the combined funds budget, will be used to address routine maintenance costs associated with custodial contracts, routine preventive work and unanticipated emergency projects that fall outside the purview of designated CIP funds. The anticipated operating budget impact for large capacity projects is shown in the table below.

Table 7: CIP Operating Budget Impact

School	Project	Projected to Open	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected
T.C. Williams Minnie Howard Campus	Addition to school building	FY 2020	315,556	325,023	334,773	344,817	355,161
Location TBD	New school building	FY 2023	250,000	257,500	265,225	273,182	281,377
Ferdinand T. Day	New Elementary School (retrofit of office space)	FY 2019	6,177,912	6,354,404	6,536,015	6,722,893	6,924,580
Early Childhood Center	Co-location of Early Childhood Center at John Adams	FY 2019	833,908	858,552	883,927	910,056	937,358
Patrick Henry School	New school building and demolition of old school building	FY 2019	297,814	312,704	328,340	344,757	355,100
All Other CIP Projects	Various	Various	315,366	465,589	837,531	1,232,398	1,269,370
Grand Total			\$ 8,190,556	\$ 8,573,772	\$ 9,185,811	\$ 9,828,102	\$ 10,122,945

FY 2020-2025 Fiscal Forecast

FY 2020-2025 Fiscal Forecast

The FY 2020-2025 fiscal forecast incorporates the revenue and expenditures of the final FY 2020 budget and projects financial performance for the Operating fund through FY 2025. 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 model underlying the forecast provides an analytical framework that

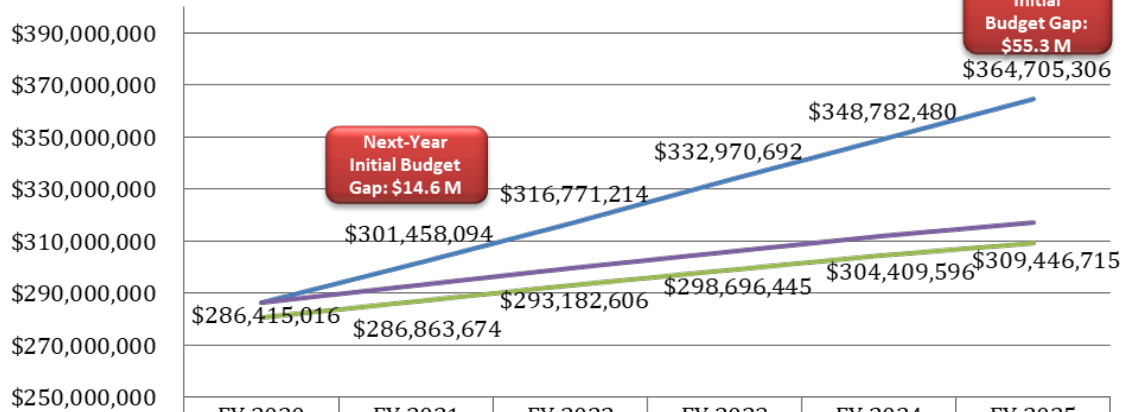
allows the Alexandria City School Board and ACPS leadership to examine how changes in operating assumptions affect this financial picture, and will be used to determine how best to close the projected operating gap.

Multi-year Revenue and Expenditure Projections

The chart below display the revenue (inclusive of other financing sources and uses) and expenditures from FY 2020 Final Budget through FY 2025 Projected Budget.

Operating Fund Fiscal Forecast: FY 2020 - FY 2025

Projected Revenues and Expenditures
(Dollars)



	FY 2020 Final	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Expenditures	\$286,415,016	\$301,458,094	\$316,771,214	\$332,970,692	\$348,782,480	\$364,705,306
Revenues	\$280,690,791	\$286,863,674	\$293,182,606	\$298,696,445	\$304,409,596	\$309,446,715
Revenues and Fund Balance	\$286,415,016	\$292,874,988	\$299,446,577	\$305,658,721	\$311,677,697	\$317,044,474

FY 2020-2025 Fiscal Forecast

Budget Imbalance Given Baseline Assumptions

In order to develop the Operating Fund Fiscal Forecast, the FY 2020 Final Budget is used as a baseline. All future-year deviations from the FY 2020 Final Budget are due to the assumptions detailed below in narrative form and in chart form at the end of the FY 2020-2025 Fiscal Forecast section.

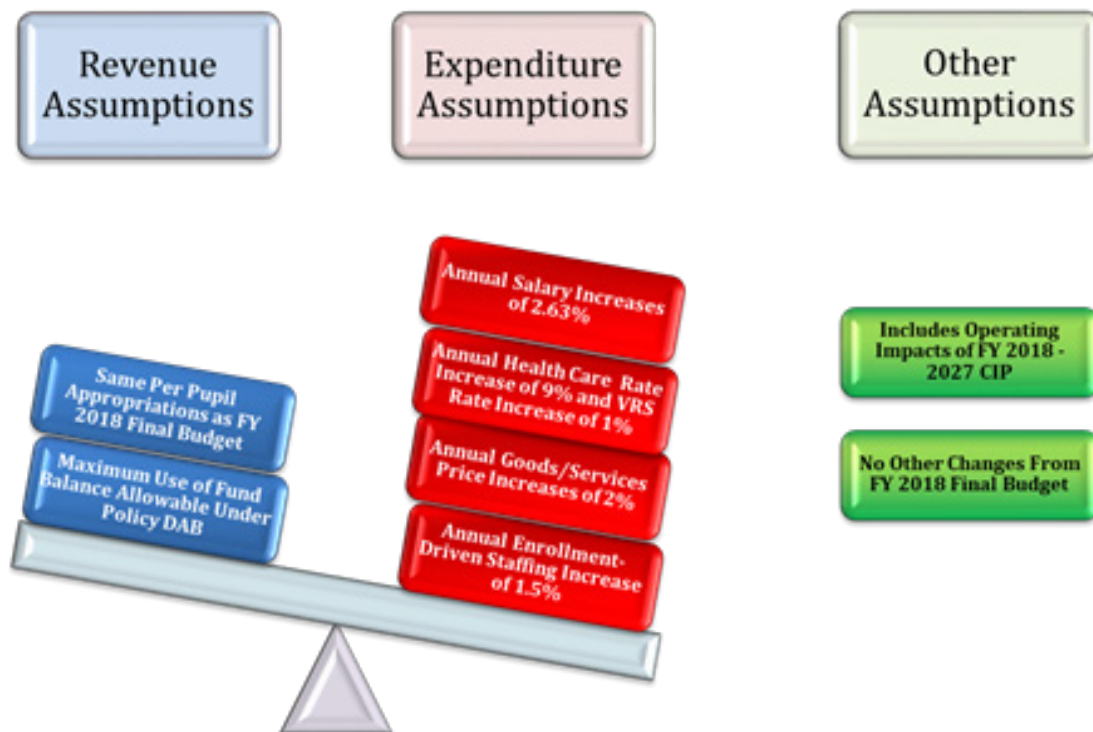
Under the current assumptions, ACPS revenue and expenditures for FY 2020 through FY 2025 are structurally imbalanced. Revenue, and principally the revenue from the City of Alexandria's annual appropriation, is not anticipated to keep pace with the growth in Operating fund expenditures. The gap in revenue and expenditures grows from \$14.6 million in FY 2020 to \$55.3 million in FY 2025.

Revenue Growth Assumptions

Student enrollment is anticipated to increase from a projection of 16,006 students in FY 2020 to a projection of 18,047 students in FY 2025, with growth across all grade levels. The average annual growth in total enrollment is projected to be 2.2 percent. (Note that these assumptions are based on projections from FY 2018 actual membership. Updated enrollment projections utilizing FY 2019 actual membership will be released by ACPS in December 2018).

Same Per Pupil Appropriations: \$6.2 million in FY 2020; \$29.2 million in FY 2025

Between FY 2020, and FY 2025, all revenue is expected to grow along with student enrollment so that the per-pupil allocations from each funding source remain constant throughout the projections. For example, the City of Alexandria Appropriation for the



FY 2020-2025 Fiscal Forecast

FY 2020 Final Budget is \$231.7 million. For 16,006 students, this represents a per-pupil allocation of approximately \$14,474. The same per-pupil allocation would result in a City of Alexandria Appropriation of \$261.2 million in FY 2025 (when an additional 2,041 students are projected). 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 increase of \$6.2 million by FY 2019 and \$29.2 million by FY 2023. The FY 2019 assumption includes increases of City Appropriation of \$5.2 million, State Appropriation of \$1.0 million and combined federal and local appropriations of just \$38 thousand. ACPS recognizes that the amount of appropriation may be impacted by City and State strategies to balance their budgets.

Maximum Use of Fund Balance: \$5.7 million in FY 2020; \$7.6 million in FY 2025

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 2% of the previous year's operating budget. This assumption allows for ACPS to budget \$5.7 million in use of fund balance within FY 2020. This amount escalates to \$7.6 million by 2025. Policy DAB anticipates that, each year, overall fund balance will be replenished by a total budget underspend of approximately 2%.

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 2020 Final Budget unless otherwise noted.

Annual Salary Increases per Employee: \$5.3 million in FY 2020; \$24.0 million in FY 2023

The annual salary of each employee is expected to increase by 2.63 percent each projection year. This was calculated by analyzing a step increase for every current ACPS employee at the end of FY 2017. 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 \$4.5 million in FY 2020 and \$24.0 million in FY 2025 when compared to the FY 2020 Final Budget.

Health Care and VRS Changes: \$3.6 million in FY 2020; \$20.0 million in FY 2025

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 34% between fund inception in FY 2014 and actual expenditures for FY 2018. Overall, ACPS projects a 5% annual health care cost increase and 1% Virginia Retirement System (VRS) rate increase throughout the projection period. The combined result, when compared to the FY 2020 budget, is \$3.6 million more anticipated costs in the first projection year and \$20.0 million projected in the fifth projection year.

Non-Personnel Changes: \$0.7 million in FY 2020; \$3.5 million in FY 2025

All non-personnel costs are projected to increase by 2% 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>).

FY 2020-2025 Fiscal Forecast

stlouisfed.org/series/T5YIFR).

Enrollment-Driven Staffing: \$3.5 million in FY 2020; \$21.0 million in FY 2025

Over the previous decade, ACPS enrollment has grown by 46% or approximately 3.9% each year. The growth is expected to continue at the elementary, middle school and high school levels through FY 2025. The ACPS and City of Alexandria joint model expects a decreased, though still substantial, rate of 2.2% annual growth over the next five years. More students requires more staffing and ACPS anticipates that a 1.5% annual staffing increase will be required to meet growing student needs. This new staff will increase the annual budget by approximately \$3.5 million in FY 2020 and \$21.0 million in FY 2025.

Enrollment-Driven Staffing: \$2.1 million in FY 2020; Slight Escalation for Subsequent Years

Three critical new Capital Improvement Program (CIP) Projected to be completed for during the next five years are anticipated to increase overall operating expenditures, net of decreases at other elementary schools.

Smaller CIP projects in subsequent years will result in annual operating and maintenance cost increases totaling \$2.3 million by FY 2025.

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 2020-2025 Fiscal Forecast

Grants and Special Projects Fund Fiscal Forecast FY 2020-2025

	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Revenues	\$ 12,411,258	\$ 12,724,602	\$ 13,007,888	\$ 13,213,778	\$ 13,411,985	\$ 13,613,165
Expenditures	\$ 14,061,601	\$ 14,416,610	\$ 14,737,566	\$ 14,970,833	\$ 15,195,396	\$ 15,423,327
Other Financing	\$ 1,650,342	\$ 1,692,008	\$ 1,729,677	\$ 1,757,055	\$ 1,783,411	\$ 1,810,162
Net Changes in Fund Balances (Use)/Growth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balance	\$ 446,328	\$ 446,328	\$ 446,328	\$ 446,328	\$ 446,328	\$ 446,328

School Nutrition Fund Fiscal Forecast FY 2020-2025

	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
Revenues	\$ 10,425,622	\$ 10,688,834	\$ 10,926,799	\$ 11,099,749	\$ 11,266,245	\$ 11,435,239
Expenditures	\$ 10,425,622	\$ 10,688,834	\$ 10,926,799	\$ 11,099,749	\$ 11,266,245	\$ 11,435,239
Net Changes in Fund Balances (Use)/Growth	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ending Balance	\$ 4,330,936	\$ 4,330,936	\$ 4,330,936	\$ 4,330,936	\$ 4,330,936	\$ 4,330,936

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 services--purchased. The major object is a grouping of object codes in accordance with their categories in the chart of accounts. For example, supplemental teacher, supplemental librarian, and supplemental counselor have different object codes but they all are grouped into a major object called '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 2016, FY 2017, and FY 2018 actual expenditures and final positions (FTE) and FY 2019 and FY 2020 final budget and positions. The change column is the difference between FY 2019 and FY 2020 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: FY 2020 Budget and Positions by School/Department

Section Title	Operating Fund		Grant and Special Projects		School Nutrition Fund		Total	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Charles Barrett ES	\$ 7,415	76.45	\$ -		\$ -		\$ 7,415	76.45
Cora Kelly School	6,422	71.98	247	1.00	-		6,670	72.98
Douglas MacArthur ES	7,592	74.58	-		-		7,592	74.58
George Mason ES	5,987	56.10	-		-		5,987	56.10
James K. Polk ES	9,161	101.08	873	7.60	-		10,034	108.68
Jefferson-Houston School	8,089	83.99	321	4.00	-		8,410	87.99
John Adams ES	10,855	105.50	388	2.00	-		11,242	107.50
Lyles-Crouch Traditional Acad	5,804	54.17	135		-		5,939	54.17
Matthew Maury ES	4,807	46.89	-		-		4,807	46.89
Mount Vernon Community School	9,831	98.58	112	1.00	-		9,943	99.58
Patrick Henry ES	8,821	91.08	513	1.50	-		9,335	92.58
Samuel W. Tucker ES	10,095	94.24	-		-		10,095	94.24
William Ramsay ES	7,576	77.94	761	6.00	-		8,338	83.94
Ferdinand T Day ES	6,104	65.78	183	0.50	-		6,287	66.28
Early Childhood Center	1,991	22.79	877	12.00	-		2,869	34.79
Francis C. Hammond MS	19,566	182.00	799	6.00	-		20,365	188.00
George Washington MS	16,813	163.20	-		-		16,813	163.20
T.C. Williams King St Campus	36,826	327.98	167		-		36,994	327.98
T.C. Williams Athletics	1,049	3.00	-		-		1,049	3.00
T.C. Williams Financial Aid Pr	14		-		-		14	-
T.C. Williams Minnie Howard	10,129	90.30	-		-		10,129	90.30
NVJDC Juvenile Detention	-		1,797	12.00	-		1,797	12.00
Alternative Education	2,504	22.00	-		-		2,504	22.00
School Board	1,114	3.00	-		-		1,114	3.00
Office of the Superintendent	485	2.00	-		-		485	2.00
Elementary School Instruction	695	1.50	170		-		865	1.50
Secondary School Instruction	511	1.50	79		-		590	1.50
Accountability	1,160	6.00	-		-		1,160	6.00
Ofc. of Schl, Bus. & Com Partn	383	2.00	276		-		660	2.00
Partnerships & Community Engag	1,058	7.50	208	1.00	-		1,265	8.50
Communications	1,328	8.00	-		-		1,328	8.00
Chief Academic Officer	440	3.00	-		-		440	3.00
School-Wide Resources	1,803	36.00	-		-		1,803	36.00
Curriculum Design & Inst Svcs	2,105	14.00	-		-		2,105	14.00
Career and Technical Education	269	1.00	361	-	-		630	1.00
Humanities	342		-		-		342	-
Literacy	334		-		-		334	-
Science, Tech, Eng, and Math	667		-		-		667	-
Talent Development	1,025	2.00	617	1.00	-		1,642	3.00
Pre-K-12 Programs	-		633		-		633	-
Adult Education	655	3.00	376	1.00	-		1,031	4.00
Pre-Kindergarten Programs	-		456	2.00	-		456	2.00
Talented and Gifted Programs	607	2.00	-		-		607	2.00
AVID/College Readiness	511	1.00	-		-		511	1.00
Specialized Instruction	8,767	53.10	3,225	27.00	-		11,992	80.10
English Learner Services	2,955	15.50	457	2.00	-		3,412	17.50
Title I Programs	124	0.25	876	4.75	-		1,000	5.00
Technology Services	12,501	61.50	34		-		12,535	61.50
Student Services	2,292	14.28	25		-		2,317	14.28
Alternative Programs & Equity	1,120	6.00	-		-		1,120	6.00
Chief Operating Officer	524	3.00	-		-		524	3.00
Human Resources	1,948	14.00	-		-		1,948	14.00
Division-Wide Human Resources	7,843		-		-		7,843	-
Financial Services	4,398	24.00	-		-		4,398	24.00
Division-Wide FSD Reserve	(818)	11.00	-		-		(818)	11.00
Pupil Transportation	10,360	162.00	-		-		10,360	162.00
Educational Facilities	18,533	36.00	-		-		18,533	36.00
Safety & Security Services	1,310		-		-		1,310	-
School Nutrition Services	-		-		10,831	111.00	10,831	111.00
Grand Total	\$ 284,801	2,403.72	\$ 14,966	92.35	\$ 10,831	111.00	\$ 310,599	2,607.07

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
		Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Salaries	Early Retirement Incentive	3		-		-		-		537		537	-
	Administrative Regular	4,974	32.25	5,151	35.25	5,002	35.25	5,535	37.25	5,697	38.25	162	1.00
	Professional Instruction Regular	106,777	1,373.00	111,214	1,446.90	113,077	1,494.30	121,016	1,521.40	125,338	1,534.60	4,322	13.20
	Professional Other Regular	8,318	91.30	8,833	100.70	8,939	103.20	9,829	107.80	10,914	116.00	1,085	8.20
	Technical Regular	3,891	61.50	4,185	67.50	4,236	64.50	4,644	72.00	4,802	69.10	158	(2.90)
	Support Regular	11,838	315.40	12,021	334.40	12,379	370.60	13,311	367.20	14,378	375.35	1,067	8.15
	Trades Regular	1,113	21.00	1,253	22.00	1,261	22.00	1,322	22.00	1,396	23.00	74	1.00
	Operative Regular	3,774	133.00	3,685	135.00	3,913	136.00	4,049	143.00	4,140	146.00	90	3.00
	Services Regular	3,166	82.88	3,264	92.07	3,356	93.98	3,676	97.04	3,398	90.42	(278)	(6.62)
	Professional Instruction Intermittent	2,384		2,205		2,131		2,250		2,170		(80)	-
	Professional Other Intermittent	113		171		155		107		106		(1)	-
	Technical Intermittent	151		188		222		185		166		(19)	-
	Support Intermittent	289		232		223		235		235		(0)	-
	Trades Intermittent	32		36		33		35		-		(35)	-
	Operative Intermittent	474		175		194		324		334		10	-
	Service Intermittent	536		634		564		615		344		(270)	-
	Overtime	780		1,255		1,077		608		595		(13)	-
	Support OT	0		2		0		3		-		(3)	-
	Operative OT	-		-		(14)		-		-		-	-
	Professional Instruction Substitutes	2,946		3,244		3,417		2,886		2,715		(171)	-
	Support Substitutes	-		-		-		-		1		1	-
	Services Substitutes	5		2		1		-		-		-	-
	Professional Instruction Supplements	1,914		2,029		2,037	0.50	2,448	-	2,548		100	-
	Professional Other Supplements	-		0		-		-		-		-	-
	Technical Supplements	-		0		0		18		18		-	-
	Support Supplements	(0)		3		1		-		-		-	-
	Trades Supplements	3		3		3		11		12		0	-
	Services Supplements	15		15		13		13		13		1	-
	Division-Wide Salaries	-		26	1.00	358		(110)	14.00	(1,151)	11.00	(1,041)	(3.00)
Salaries Total		\$ 153,495	2,110.33	\$ 159,825	2,234.82	\$ 162,578	2,320.33	\$ 173,011	2,381.69	\$ 178,704	2,403.72	\$ 5,693	22.03
Employee Benefits	FICA/Medicare	11,499		11,914		12,125		12,882		13,433		550	-
	Retirement/Group Life	21,333		23,046		25,776		26,770		28,360		1,590	-
	Hospital/Medical Plans	17,344		18,691		22,395		25,083		25,922		840	-
	Other Insurance	1,477		1,501		1,671		1,644		1,681		37	-
	Other Benefits	828		1,150		940		1,334		1,813		479	-
	Division-Wide Benefits	-		-		-		-		-		-	-
Employee Benefits Total		\$ 52,481		\$ 56,303		\$ 62,907		\$ 67,714		\$ 71,210		\$ 3,496	-
Purchased Services	Computer and Software Services	619		666		683		726		971		245	-
	Professional Services - Other	926		913		911		731		841		111	-
	Professional Services - Business Services	704		803		790		1,048		1,011		(37)	-
	Professional Services - Temporary Help	1,722		1,625		1,510		1,243		1,205		(39)	-
	Professional Services - Instructional Support	857		1,000		971		1,081		1,211		130	-
	Transportation Services	1,453		1,457		1,420		1,320		1,348		29	-
	Maintenance Services And Contracts	5,040		5,910		5,473		5,639		7,074		1,435	-
	Printing and Binding	206		192		205		252		253		1	-
	Purchase of Service from Other Divisions	198		124		144		124		155		31	-
Purchased Services Total		\$ 11,726		\$ 12,690		\$ 12,107		\$ 12,164		\$ 14,069		\$ 1,904	-
Internal Services	Internal	1		14		(3)		22		42		20	-
Internal Services Total		\$ 1		\$ 14		\$ (3)		\$ 22		\$ 42		\$ 20	-
Other Charges	Utilities	2,836		3,131		3,392		3,374		3,675		301	-
	Communications	800		784		868		821		818		(3)	-
	Insurance	270		280		285		269		269		-	-
	Leases and Rentals	3,617		5,849		3,939		4,212		4,313		101	-
	Travel	612		597		662		670		774		104	-
	Awards and Grants	484		98		103		122		91		(31)	-
	Miscellaneous	291		256		296		298		355		58	-
Other Charges Total		\$ 8,910		\$ 10,995		\$ 9,545		\$ 9,765		\$ 10,296		\$ 531	-
Materials and Supplies	Educational and Recreational Supplies	2,204		2,023		2,217		2,671		2,550		(122)	-
	Textbooks	641		819		1,005		1,268		547		(721)	-

Financial Reports

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

Character Title	Major Object Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
		Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
	Food Supplies and Food Service Supplies	282		311		340		325		347		22	-
	Technology	2,161		2,270		2,173		2,005		2,164		160	-
	Medical and Laboratory Supplies	24		26		27		48		37		(10)	-
	Repair and Maintenance Supplies	298		300		332		712		506		(206)	-
	Laundry, Housekeeping and Janitorial Supplies	438		466		441		414		583		169	-
	Vehicle/Power Equipment Fuels	320		327		414		479		485		6	-
	Vehicle/Power Equipment Supplies	289		314		330		321		396		75	-
	Other Supplies	164		195		222		271		181		(90)	-
	Materials and Supplies Total	\$ 6,821		\$ 7,051		\$ 7,501		\$ 8,514		\$ 7,796		\$ (718)	-
Capital Outlay	Machinery and Equipment Replacement	94		30		27		24		24		(0)	-
	Furniture and Fixtures Replacement	46		319		90		200		210		10	-
	Communications Equipment Replacement	215		66		86		83		83		(0)	-
	Technology Replacement	1,932		1,520		1,375		1,378		1,423		45	-
	Machinery and Equipment Additional	17		3,108		40		25		25		(0)	-
	Furniture and Fixtures Additional	40		39		69		36		34		(2)	-
	Communications Equipment Additional	83		25		38		41		41		(0)	-
	Technology Additional	845		879		767		834		847		13	-
	Capital Outlay Total	\$ 3,274		\$ 5,985		\$ 2,492		\$ 2,620		\$ 2,685		\$ 65	-
	Grand Total	\$ 236,707	2,110.33	\$ 252,863	2,234.82	\$ 257,128	2,320.33	\$ 273,809	2,381.69	\$ 284,801	2,403.72	\$ 10,992	22.03

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Major Program

Program Group Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Board Services	\$ 836	2.00	\$ 1,008	2.00	\$ 994	2.00	\$ 1,116	2.00	\$ 1,114	3.00	\$ (2)	1.00
Evaluation and Planning	1,059	5.00	884	6.00	922	6.00	1,026	6.00	1,099	6.00	73	-
Executive Administration	1,534	9.00	1,307	7.00	1,416	9.00	1,584	9.00	1,618	9.00	34	-
Financial Services	2,910	19.00	2,860	22.00	2,883	24.00	3,193	24.00	3,446	24.00	253	-
Human Resources	5,145	12.00	6,219	14.00	6,612	14.00	7,011	14.00	7,584	14.00	573	-
Communications and Information Services	3,653	32.63	3,944	38.00	4,157	51.50	4,639	42.90	4,909	44.20	270	1.30
Business Development	171	1.00	171	1.00	174	1.00	177	1.00	182	1.00	5	-
Technology Services Management	9,614	35.00	9,754	38.00	9,515	37.00	9,666	39.00	9,843	40.00	177	1.00
Kindergarten and Pre-Kindergarten	10,173	137.55	10,176	138.00	10,327	140.85	11,421	145.50	12,956	151.79	1,535	6.29
Instructional Core	58,861	545.30	63,933	595.10	64,988	592.00	68,219	594.50	68,762	596.50	543	2.00
Improvement of Instruction	6,744	45.75	7,413	52.75	7,760	54.25	7,763	51.25	8,583	56.75	819	5.50
Homebound Instruction	162		107		86		128		126		(1)	-
Enrichment and Electives	20,851	183.80	21,907	199.90	22,988	215.30	24,758	221.50	26,275	220.50	1,517	(1.00)
Exemplary Programs	1,874	8.00	1,949	10.00	1,917	9.00	2,049	10.00	2,279	10.50	230	0.50
Career and Technical Education	4,550	40.60	4,922	45.10	5,357	50.60	5,801	51.20	6,050	49.40	249	(1.80)
Exemplary Programs	1,534	13.00	1,385	12.00	1,420	13.00	1,529	13.00	1,947	15.00	419	2.00
EL	16,691	166.60	16,369	158.00	17,976	169.00	19,519	182.00	19,712	177.50	193	(4.50)
Special Education	26,706	316.20	27,191	332.95	29,211	357.60	31,638	368.45	32,356	374.10	718	5.65
Summer and Extended Learning	2,402		2,163		2,451		2,463		2,469		5	-
Adult Education	645	3.00	539	3.00	542	3.00	654	3.00	655	3.00	1	-
State Hospitals, Clinics, and Detention	15		1		1		-		-		-	-
Partnerships, Family and Community Engagement	1,150	10.00	1,071	12.00	1,181	12.00	1,293	14.50	1,523	14.00	230	(0.50)
Financial Aid	140	1.00	147	1.00	156	1.00	159	1.00	163	1.00	4	-
School Administration	14,571	126.38	17,907	129.00	15,645	134.00	16,393	136.50	17,216	142.50	823	6.00
Student Services	14,728	139.65	15,552	146.95	15,547	150.75	17,054	157.35	17,852	159.15	798	1.80
Technology Services	2,137	18.50	2,089	18.50	2,249	19.00	2,350	19.50	2,713	21.50	363	2.00
Transportation	8,809	147.00	8,853	149.00	9,088	150.00	9,451	157.00	10,180	162.00	729	5.00
Operations and Maintenance	18,640	79.50	22,568	89.50	20,565	88.50	22,067	89.50	23,289	84.60	1,222	(4.90)
School Food Services	428	12.88	467	13.07	471	15.98	596	18.04	718	17.73	122	(0.31)
Division-Wide	(26)		9	1.00	528		94	10.00	(818)	5.00	(912)	(5.00)
Grand Total	\$ 236,707	2,110.33	\$ 252,863	2,234.82	\$ 257,128	2,320.33	\$ 273,809	2,381.69	\$ 284,801	2,403.72	\$ 10,992	22.03

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by School/Department

Section Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Non Department	\$ -		\$ (18)		\$ (0)		\$ -		\$ -		\$ -	
Charles Barrett ES	5,701	57.60	5,817	62.55	6,016	64.65	6,480	64.85	7,415	76.45	934	11.60
Cora Kelly School	5,739	65.88	5,822	74.19	6,079	75.58	6,209	72.98	6,422	71.98	213	(1.00)
Douglas MacArthur ES	7,253	71.63	6,703	74.03	7,018	75.41	7,409	74.21	7,592	74.58	183	0.37
George Mason ES	5,690	59.20	5,643	58.20	5,916	59.50	5,634	56.10	5,987	56.10	353	0.00
James K. Polk ES	7,952	85.68	8,145	91.38	8,538	97.78	8,743	94.88	9,161	101.08	418	6.20
Jefferson-Houston School	6,513	68.49	7,098	80.19	7,392	84.74	7,905	85.59	8,089	83.99	183	(1.60)
John Adams ES	11,461	126.18	11,797	131.60	12,025	140.00	10,075	106.60	10,855	105.50	779	(1.10)
Lyles-Crouch Traditional Acad	5,167	47.40	5,248	52.20	5,264	53.47	5,527	52.17	5,804	54.17	277	2.00
Matthew Maury ES	4,518	47.69	4,555	48.89	4,575	50.99	4,596	47.89	4,807	46.89	211	(1.00)
Mount Vernon Community School	8,541	89.48	8,923	94.78	9,450	102.58	9,742	99.78	9,831	98.58	89	(1.20)
Patrick Henry ES	5,636	66.64	5,810	67.59	6,219	73.28	7,881	84.98	8,821	91.08	940	6.10
Samuel W. Tucker ES	8,690	83.58	8,785	87.75	9,225	89.04	9,379	89.24	10,095	94.24	715	5.00
William Ramsay ES	8,655	92.44	8,716	95.74	9,019	101.04	7,982	85.54	7,576	77.94	(406)	(7.60)
Ferdinand T Day ES	-		59		90	2.00	6,475	63.28	6,104	65.78	(371)	2.50
Early Childhood Center	-		-		154	3.00	2,038	22.99	1,991	22.79	(47)	(0.20)
Francis C. Hammond MS	16,720	169.00	17,510	184.50	18,075	188.00	18,940	185.00	19,566	182.00	626	(3.00)
Francis C. Hammond MS 1	-		0		-		-		-		-	-
Francis C. Hammond MS 2	-		0		-		-		-		-	-
Francis C. Hammond MS 3	-		0		-		-		-		-	-
George Washington MS	14,390	155.00	14,505	157.00	15,621	164.20	16,311	164.20	16,813	163.20	502	(1.00)
George Washington MS 1	-		-		-		-		-		-	-
George Washington MS 2	-		-		-		-		-		-	-
T.C. Williams King St Campus	31,606	302.40	32,962	315.98	33,910	324.38	35,572	326.38	36,826	327.98	1,254	1.60
T.C. Williams Athletics	904	3.00	938	3.00	955	3.00	978	3.00	1,049	3.00	72	-
T.C. Williams Financial Aid Pr	13		13		16		14		14		-	-
T.C. Williams Minnie Howard	7,690	78.80	8,469	89.30	9,179	96.14	9,864	97.30	10,129	90.30	265	(7.00)
NVJDC Juvenile Detention	0		0		0		-		-		-	-
Alternative Education	2,230	20.30	2,178	20.60	2,304	22.00	2,516	22.00	2,504	22.00	(12)	-
School Board	836	2.00	1,008	2.00	994	2.00	1,116	2.00	1,114	3.00	(2)	1.00
Office of the Superintendent	449	2.00	462	2.00	474	2.00	511	2.00	485	2.00	(26)	-
Elementary School Instruction	657	1.00	608	1.50	768	1.50	695	1.50	695	1.50	1	-
Secondary School Instruction	548	1.00	494	1.50	562	1.50	547	1.50	511	1.50	(36)	-
Alt Programs & Equity	168		-		-		-		-		-	-
Accountability	1,088	5.00	1,054	6.00	1,004	6.00	1,087	6.00	1,160	6.00	73	-
Ofc. of Schl. Bus. & Com	-		509	2.00	542	2.00	402	2.00	383	2.00	(18)	-
Partn	-		-		-		-		-		-	-
Partnerships & Community	-		-		-		-		-		-	-
Engag	0		884	7.00	859	7.00	924	7.50	1,058	7.50	134	-
Communications	0		999	7.00	1,114	7.00	1,137	7.00	1,328	8.00	191	1.00
Chief Academic Officer	457	3.00	407	2.00	382	3.00	419	3.00	440	3.00	21	-
School-Wide Resources	1,492	35.85	1,543	38.85	1,543	38.00	1,846	40.85	1,803	36.00	(43)	(4.85)
Curriculum Design & Inst	-		-		-		-		-		-	-
Srvcs	3,245	12.00	3,471	14.00	3,658	13.00	3,816	13.00	2,105	14.00	(1,711)	1.00
Career and Technical	-		-		-		-		-		-	-
Education	246	1.00	253	1.00	251	1.00	261	1.00	269	1.00	9	-
Humanities	-		-		-		-		342		342	-
Literacy	-		-		-		-		334		334	-
Science, Tech, Eng, and	-		-		-		-		-		-	-
Math	-		-		-		-		667		667	-
Talent Development	948	2.00	1,012	2.00	862	2.00	1,004	2.00	1,025	2.00	22	-
Pre-K-12 Programs	0		-		1		-		-		-	-
Adult Education	645	3.00	539	3.00	542	3.00	654	3.00	655	3.00	1	-
Pre-Kindergarten Programs	-		7		-		-		-		-	-
Talented and Gifted Programs	432	2.00	354	1.00	409	2.00	517	2.00	607	2.00	90	-
AVID/College Readiness	390	1.00	461	1.00	450	1.00	472	1.00	511	1.00	38	-
Specialized Instruction	7,195	48.10	7,147	48.10	7,263	48.10	7,676	50.60	8,767	53.10	1,091	2.50
English Learner Services	2,720	12.60	2,728	13.00	2,985	14.00	2,909	15.00	2,955	15.50	45	0.50
Title I Programs	48	0.25	47	0.25	48	0.25	57	0.25	124	0.25	67	-
Elementary Instruction	0		-		-		-		-		-	-
Secondary Instruction	0		-		-		-		-		-	-
Technology Services	11,579	53.50	11,778	56.50	11,685	56.00	11,954	58.50	12,501	61.50	548	3.00
COMMS & PUB RLTS	0		-		-		-		-		-	-
Off of Equity & Cult Co	0		-		-		-		-		-	-
Student Services	1,571	9.68	1,980	11.68	1,931	12.24	2,103	13.08	2,292	14.28	189	1.20

Financial Reports

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

Section Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
PARTS FAM&COMM EGM	1,004	5.00	0		-		-		-		-	-
Alternative Programs & Equity	603	4.00	693	4.00	817	6.00	930	5.00	1,120	6.00	190	1.00
Chief Operating Officer	288	2.00	292	2.00	372	3.00	493	3.00	524	3.00	31	-
Human Resources	1,604	12.00	1,696	14.00	1,722	14.00	1,793	14.00	1,948	14.00	156	-
Division-Wide Human Resources	3,800		7,598		8,077		7,570		7,843		273	-
Financial Services	3,838	19.00	6,925	22.00	3,873	24.00	4,145	24.00	4,398	24.00	253	-
Division-Wide FSD Reserve	(26)		28	1.00	527		441	14.00	(818)	11.00	(1,260)	(3.00)
Pupil Transportation	8,979	147.00	8,821	149.00	9,168	150.00	9,598	157.00	10,360	162.00	762	5.00
Educational Facilities	15,472	28.00	19,379	32.00	17,195	30.00	18,458	33.00	18,533	36.00	74	3.00
Safety & Security Services	-		-		-		-		1,310		1,310	-
Comms & Public Relati	832	6.00	2		8		-		-		-	-
Chief of Staff	530	2.00	6		-		-		-		-	-
Grand Total	\$ 236,707	2,110.33	\$ 252,863	2,234.82	\$ 257,128	2,320.33	\$ 273,809	2,381.69	\$ 284,801	2,403.72	\$ 10,992	22.03

Note: Dollar amounts are presented in thousands.

Financial Reports

Operating Fund: Budget and Positions by Function

State Function Roll-up	Function Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
		Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
1 - Instruction	Improvement of Instruction	\$ 10,427	71.35	\$ 11,519	80.25	\$ 12,121	79.75	\$ 12,219	78.75	\$ 13,613	87.75	\$ 1,394	9.00
	Office of the Principal	14,373	119.38	17,753	119.00	15,723	127.00	16,467	129.00	17,533	134.50	1,066	5.50
	Guidance Services	7,184	70.90	7,316	72.30	7,456	73.40	7,905	75.40	8,361	75.60	456	0.20
	Classroom Instruction	135,621	1,366.15	141,952	1,443.95	147,722	1,494.35	157,953	1,527.15	162,802	1,528.50	4,848	1.35
	Library and Media Services	2,838	26.63	2,957	31.00	2,992	44.50	3,466	35.90	3,554	36.20	88	0.30
	School Social Worker Services	2,888	24.80	3,054	25.50	2,996	25.50	3,503	28.10	3,638	28.10	135	-
	Homebound Instruction	162		107		86		128		126		(1)	-
1 - Instruction Total		\$ 173,494	1,679.20	\$ 184,659	1,772.00	\$ 189,095	1,844.50	\$ 201,641	1,874.30	\$ 209,627	1,890.65	\$ 7,986	16.35
2 - Admin, Attendance, and Health	Reprographics	(17)		(33)		(20)		(53)		(55)		(2)	-
	Health Services	2,377	21.25	2,596	24.05	2,659	26.15	2,844	27.15	3,187	28.15	342	1.00
	Planning Services	2,548	15.00	2,484	18.00	2,639	22.00	3,011	21.50	3,324	22.50	314	1.00
	Information Services	1,014	5.00	1,216	6.00	1,335	6.00	1,290	6.00	1,472	7.00	182	1.00
	Personnel Services	5,119	12.00	6,153	14.00	6,557	14.00	6,950	14.00	7,372	14.00	422	-
	Psychological Services	1,862	16.00	2,058	18.70	2,042	19.70	2,470	21.70	2,413	21.90	(57)	0.20
	Fiscal Services	2,363	14.00	2,319	18.00	2,339	19.00	2,650	19.00	2,768	19.00	118	-
	Executive Administration	1,640	10.00	1,482	9.00	1,590	11.00	1,768	11.00	1,766	11.00	(1)	-
	Attendance Services	1,087	16.00	1,131	16.00	1,201	18.00	1,370	19.00	1,401	18.00	32	(1.00)
	Purchasing Services	627	5.00	612	4.00	611	5.00	648	5.00	763	5.00	116	-
	General Administration	45	1.00	53	1.00	61	1.00	59	1.00	167	2.00	107	1.00
	Board Services	829	2.00	1,003	2.00	987	2.00	1,109	2.00	1,106	3.00	(2)	1.00
	Speech/Audiology Services	290	2.00	284	2.00	197	1.50	149	1.00	148	1.00	(1)	-
2 - Admin, Attendance, and Health Total		\$ 19,784	119.25	\$ 21,357	132.75	\$ 22,198	145.35	\$ 24,264	148.35	\$ 25,833	152.55	\$ 1,570	4.20
3 - Pupil Transportation	Pupil Transp Monitoring	1,144	28.00	1,167	28.00	1,189	28.00	1,320	30.00	1,250	30.00	(70)	-
	Pupil Transp Management	532	2.00	400	2.00	402	2.00	531	2.00	711	2.00	180	-
	Pupil Transp Operations	7,587	110.00	7,432	112.00	7,726	113.00	7,829	118.00	8,250	122.00	420	4.00
	Pupil Transp Maintenance	903	7.00	919	7.00	968	7.00	978	7.00	1,211	8.00	233	1.00
3 - Pupil Transportation Total		\$ 10,166	147.00	\$ 9,918	149.00	\$ 10,284	150.00	\$ 10,659	157.00	\$ 11,422	162.00	\$ 763	5.00
4 - Operations and Maintenance	Ed Facilities Management	2,061	13.00	2,450	16.00	2,305	15.00	2,871	17.00	3,092	20.00	221	3.00
	Ed Facilities Security	1,625	18.00	1,731	20.00	1,833	19.00	1,913	21.00	1,828	22.00	(85)	1.00
	Ed Facilities Building	15,048	66.50	18,646	73.50	16,811	73.50	17,720	72.50	18,285	64.60	565	(7.90)
	Ed Facilities Grounds	131		182		216		213		188		(25)	-
	Risk Management and Insurance	370		391		304		279		375		96	-
	Ed Facilities Equipment	84		37		44		110		453		343	-
	Ed Facilities Vehicle	15		20		14		20		20		-	-
4 - Operations and Maintenance Total		\$ 19,334	97.50	\$ 23,457	109.50	\$ 21,527	107.50	\$ 23,126	110.50	\$ 24,241	106.60	\$ 1,114	(3.90)
5 - School Food Services & Other Ops	School Nutrition Services	649	12.88	703	13.07	757	15.98	856	18.04	1,018	18.42	163	0.38
	Community Services	406		33		40		34		63		29	-
5 - School Food Services & Other Ops		\$ 1,055	12.88	\$ 736	13.07	\$ 798	15.98	\$ 890	18.04	\$ 1,081	18.42	\$ 191	0.38
8 - Technology	Tech Instructional Support	6,839	39.50	6,839	42.50	6,976	42.00	7,241	44.50	7,709	46.50	468	2.00
	Tech Classroom Instruction	3,259		2,777		2,363		2,382		2,437		55	-
	Tech Management and Admin	2,688	14.00	3,001	14.00	3,245	14.00	3,117	14.00	3,146	15.00	29	1.00
	Tech Attendance & Health	101	1.00	102	1.00	108	1.00	113	1.00	118	1.00	5	-
	Tech Ops and Maint	13		6		8		5		5		-	-
8 - Technology Total		\$ 12,900	54.50	\$ 12,727	57.50	\$ 12,700	57.00	\$ 12,858	59.50	\$ 13,416	62.50	\$ 557	3.00
9 - Division-Wide	Non Function	-		(18)		(0)		-		-		-	-
	Division-Wide	(26)		28	1.00	527		371	14.00	(818)	11.00	(1,189)	(3.00)
9 - Division-Wide Total		\$ (26)		\$ 9	1.00	\$ 527		\$ 371	14.00	\$ (818)	11.00	\$ (1,189)	(3.00)
Grand Total		\$ 236,707	2,110.33	\$ 252,863	2,234.82	\$ 257,128	2,320.33	\$ 273,809	2,381.69	\$ 284,801	2,403.72	\$ 10,992	22.03

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Object

Character Title	Major Object Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
		Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Salaries	Administrative Regular	\$ 143	1.00	\$ 145	1.00	\$ 145	1.00	\$ 145	1.00	\$ 150	1.00	\$ 4	-
	Professional Other												
	Regular	67	1.00	112	2.00	167	2.00	170	2.00	176	2.00	6	-
	Support Regular	152	3.00	163	3.00	166	4.00	214	4.00	236	4.00	22	-
	Operative Regular	124	3.00	105	2.00	111	3.00	156	3.00	161	3.00	5	-
	Services Regular	1,819	72.91	1,904	95.00	1,904	101.00	2,177	101.00	2,338	101.00	160	-
	Service Intermittent	230		246		266		225		201		(24)	-
	Overtime	39		63		29		29		-		(29)	-
	Services OT	6		1		0		-		-		-	-
	Services Substitutes	1		15		13		31		-		(31)	-
	Professional Instruction												
	Supplements	2		2		3		2		-		(2)	-
	Services Supplements	-		-		-		-		-		-	-
Salaries Total		\$ 2,582	80.91	\$ 2,758	103.00	\$ 2,804	111.00	\$ 3,149	111.00	\$ 3,261	111.00	\$ 112	-
Employee Benefits	FICA/Medicare	189		198		204		206		258		52	-
	Retirement/Group Life	198		197		243		276		295		19	-
	Hospital/Medical Plans	609		638		825		957		989		31	-
	Other Insurance	6		7		8		9		12		3	-
Employee Benefits Total		\$ 1,002		\$ 1,040		\$ 1,280		\$ 1,448		\$ 1,554		\$ 105	-
Purchased Services	Computer and Software												
	Services	-		-		0		-		-		-	-
	Professional Services -												
	Business Services	0		0		0		1		1		-	-
	Professional Services -												
	Temporary Help	-		-		-		-		-		-	-
	Professional Services -												
	Instructional Support	-		1		-		3		3		0	-
	Maintenance Services												
	And Contracts	57		61		80		77		82		5	-
	Printing and Binding	-		-		6		-		8		8	-
Purchased Services Total		\$ 57		\$ 62		\$ 87		\$ 80		\$ 93		\$ 13	-
Internal Services	Internal	2		3		3		6		5		(1)	-
Internal Services Total		\$ 2		\$ 3		\$ 3		\$ 6		\$ 5		\$ (1)	-
Other Charges	Communications	5		4		4		5		6		1	-
	Travel	4		10		10		14		18		4	-
	Miscellaneous	3		10		4		7		10		3	-
Other Charges Total		\$ 12		\$ 25		\$ 19		\$ 25		\$ 34		\$ 8	-
Materials and Supplies	Educational and												
	Recreational Supplies	14		16		17		20		24		4	-
	Food Supplies and Food												
	Service Supplies	3,500		3,739		3,742		4,241		4,036		(205)	-
	Technology	30		28		31		45		71		26	-
	Repair and Maintenance												
	Supplies	0		-		-		350		100		(250)	-
	Laundry, Housekeeping												
	and Janitorial Supplies	42		46		36		46		50		4	-
	Vehicle/Power												
	Equipment Fuels	-		-		-		0		-		(0)	-
	Other Supplies	269		203		195		250		250		-	-
Materials and Supplies Total		\$ 3,854		\$ 4,031		\$ 4,020		\$ 4,952		\$ 4,531		\$ (422)	-
Capital Outlay	Machinery and												
	Equipment Replacement	14		295		191		500		200		(300)	-
	Technology												
	Replacement	0		-		-		20		5		(15)	-
	Machinery and												
	Equipment Additional	116		48		596		500		1,100		600	-
	Technology Additional	3		-		-		-		50		50	-
Capital Outlay Total		\$ 134		\$ 344		\$ 787		\$ 1,020		\$ 1,355		\$ 335	-
Grand Total		\$ 7,644	80.91	\$ 8,263	103.00	\$ 9,000	111.00	\$ 10,681	111.00	\$ 10,831	111.00	\$ 150	-

Note: Dollar amounts are presented in thousands.

Financial Reports

School Nutrition Fund: Budget and Positions by Major Program

Program Group Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
School Food Services	\$ 7,644	80.91	\$ 8,263	103.00	\$ 8,991	111.00	\$ 10,681	111.00	\$ 10,831	111.00	\$ 150	-
Summer and Extended Learning	-	-	-	-	9	-	-	-	-	-	-	-
Grand Total	\$ 7,644	80.91	\$ 8,263	103.00	\$ 9,000	111.00	\$ 10,681	111.00	\$ 10,831	111.00	\$ 150	-

Note: Dollar amounts are presented in thousands.

School Nutrition Fund: Budget and Positions by Function

State Function Roll-up	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
5 - School Food Services & Other Ops	\$ 7,644	80.91	\$ 8,263	103.00	\$ 9,000	111.00	\$ 10,661	111.00	\$ 10,776	111.00	\$ 115	-
8 - Technology	-	-	-	-	-	-	20	55	55	35	35	-
Grand Total	\$ 7,644	80.91	\$ 8,263	103.00	\$ 9,000	111.00	\$ 10,681	111.00	\$ 10,831	111.00	\$ 150	-

Note: Dollar amounts are presented in thousands.

Financial Reports

Grants and Special Projects: Budget and Positions by Fund

Fund Classification	Fund Type	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
		Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Federal Funds	Adult Ed & Family Literacy Act	\$ 124		\$ 123		\$ 138		\$ 134		\$ 145		\$ 11	-
	Carl Perkins Voc Ed	214		226		218		310		310	-	0	-
	DCJS-Detention Center	13	0.12	9	0.12	15	0.12	15	0.12	16	0.12	1	-
	Federal Miscellaneous Funds	-		-		2		82		276		195	-
	IDEA, Part B	2,751	22.00	3,593	24.00	3,187	24.00	3,413	24.00	3,418	26.00	5	2.00
	IDEA, Preschool	101	1.00	87	1.00	97	1.00	92	1.00	95	1.00	2	-
	McKinney Vento	16		30		11		18		25		7	-
	Safe Routes to School	-		-		52		-		-		-	-
	Title I, Part A	2,475	17.60	3,144	15.00	2,778	17.00	4,095	21.35	3,955	21.35	(141)	-
	Title I, Part D	143	1.00	127	1.00	136	1.00	138	1.00	5		(133)	(1.00)
	Title I, SIG 1003 (a)	440		274		1,170		-		-		-	-
	Title II, Part A	298		616	1.00	601	1.00	428	1.00	583	1.00	156	-
	Title II, Part B	14		19		-		-		-		-	-
	Title III, Imm/Youth	34		39		1		-		38		38	-
	Title III, Part A	324	2.00	464	2.00	442	2.00	544	2.00	531	3.00	(13)	1.00
	Title III, Supp	-		79		1		-		-		-	-
	Title IV, Part B	-		-		137		179		161	1.00	(18)	1.00
	VQ Infant/Toddler Supp	-		-		40		40		48		8	-
	VQRIS Regular	-		-		64		66		71		5	-
Federal Funds Total		\$ 6,945	43.72	\$ 8,832	44.12	\$ 9,089	46.12	\$ 9,555	50.47	\$ 9,677	53.47	\$ 121	3.00
Local Funds	Adult Detention Center	97	0.88	106	0.88	112	0.88	107	0.88	107	0.88	0	-
	Adult Ed Revolving Account	67		79		68		40		40		-	-
	At-Risk Children's Fund	-		-		0		-		-		-	-
	Breakfast in the Classroom	28		117		5		-		-		-	-
	Claude Moore Scholars	188		2		-		-		-		-	-
	Detention Center-ELL	226	2.00	100		165	-	189	2.00	-		(189)	(2.00)
	ECMC Foundation	17		5		14		-		-		-	-
	E-rate FCC Universal Service	974	1.00	509	1.50	454	1.50	350	1.00	34		(316)	(1.00)
	Gilbert Scores for Schools	-		-		8		-		-		-	-
	Homes for America 21 CCLC	-		-		44		-		46		46	-
	Instrumental Music	-		0		42		-		-		-	-
	J. Adams Autism Donation	5		-		-		-		-		-	-
	Local Miscellaneous Funds	18		26		119		-		-		-	-
	Neediest Kids	-		0		1		-		-		-	-
	NVA Juvenile Detn	-		-		-		-		-		-	-
	Greenhouse	0		-		0		-		-		-	-
	Pathways to Health & Wellness	0		-		-		-		-		-	-
	STEP Youth Fund	1		-		-		-		-		-	-
	Titans Robotics STEM Club	-		13		2		-		-		-	-
	University of Phoenix - JH	2		-		-		-		-		-	-
	Local Funds Total	\$ 1,623	3.88	\$ 957	2.38	\$ 1,034	2.38	\$ 686	3.88	\$ 227	0.88	\$ (459)	(3.00)
State Funds	Add Industry/Credential STEM-H	-		4		4		4		4		(0)	-
	Additional CTE State Equipment	-		10		8		12		15		3	-
	Algebra Readiness	56		105		88		73		79		6	-
	Career Switcher New Mentor	2		1		0		2		2		-	-
	Early Reading Intervention	132		124		132		180		170		(10)	-
	e-Learning Backpack Initiative	391		433		414		-		-		-	-
	Future Educ Environ	-		-		-		-		-		-	-
	DevelpFEED	9		-		-		-		-		-	-
	General Adult Education	15		15		17		17		17		-	-
	Governor's Youth Development A	49		-		-		-		-		-	-
	Individual Student Alt. Ed.	26		28		25		31		33		2	-
	Industry Certification Exams	14		10		12		12		15		3	-
	Mentor Teacher/ Clinical	24		6		7		10		32		22	-
	Middle School Teacher Corps	-		20		15		15		-		(15)	-
	NVJDC Juvenile Detention	1,554	12.00	1,636	12.00	1,786	12.00	1,694	12.00	1,792	12.00	98	-
	PBIS Positive Behavior Intrv	55		31		-		-		-		-	-
	Project Graduation	16		12		-		16		15		(1)	-
	QRIS VA Quality Rating and Imp	47		66		-		-		-		-	-
	Race to GED FY 2007	20		20		17		20		17		(3)	-
	School Security Equip Grant	4		57		-		-		-		-	-
	Secondary Technology VocEd	14		13		15		15		14		(1)	-
	State Miscellaneous Funds	35		21		43		3		3		-	-
	Virginia Cyber Camp	9		54		-		-		-		-	-
	VPI Reallocated Balance	612		631		591		633		633		-	-
	VPI VA Preschool Initiative	1,910	24.50	1,939	25.50	2,020	26.00	2,202	26.00	2,221	26.00	19	-
	State Funds Total	\$ 4,994	36.50	\$ 5,236	37.50	\$ 5,194	38.00	\$ 4,938	38.00	\$ 5,062	38.00	\$ 124	-
Grand Total		\$ 13,563	84.10	\$ 15,025	84.00	\$ 15,318	86.50	\$ 15,180	92.35	\$ 14,966	92.35	\$ (214)	-

Note: Dollar amounts are presented in thousands.

Financial Reports

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

Fund Classification	Fund Type	Section Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
			Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Federal Funds	Adult Ed & Family Literacy Act	Pre-K-12 Programs	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-
		Adult Education	124		123		138		134		145		11	-
	Carl Perkins Voc Ed	Career and Technical Education	214		226		218		310		310	-	0	-
	DCJS-Detention Center	Adult Education	13	0.12	9	0.12	15	0.12	15	0.12	16	0.12	1	-
	Federal Miscellaneous Funds	Ofc. of Schl. Bus. & Com Partn	-		-		-		-		276		276	-
		Curriculum Design & Inst Svcs	-		-		2		82		-		(82)	-
	IDEA, Part B	Lyles-Crouch Traditional Acad	117	1.00	120	1.00	126	1.00	116	1.00	135		19	(1.00)
		T.C. Williams King St Campus	-		-		-		-		152		152	-
		Specialized Instruction	2,634	21.00	3,473	23.00	3,061	23.00	3,297	23.00	3,131	26.00	(166)	3.00
	IDEA, Preschool McKinney Vento	Specialized Instruction	101	1.00	87	1.00	97	1.00	92	1.00	95	1.00	2	-
		Student Services	16		30		11		18		25		7	-
	Safe Routes to School Title I, Part A	Curriculum Design & Inst Svcs	-		-		52		-		-		-	-
		Cora Kelly School	218	1.00	210	1.00	190	1.00	246	1.00	247	1.00	1	-
		James K. Polk ES	-		-		-		380	1.60	426	1.60	45	-
		Jefferson-Houston School	454	3.35	332	0.15	139	0.15	279	2.50	150	2.00	(130)	(0.50)
		John Adams ES	302	1.50	407	1.50	296	1.50	429	2.00	388	2.00	(42)	-
		Patrick Henry ES	365	3.00	162	0.50	189	0.50	359	1.50	459	1.50	100	-
		William Ramsay ES	462	4.00	438	2.50	322	2.50	442	2.50	428	2.00	(14)	(0.50)
		Ferdinand T Day ES	-		-		-		190	0.50	183	0.50	(6)	-
		Francis C. Hammond MS	-		518	4.00	572	5.00	808	6.00	799	6.00	(9)	-
		Title I Programs	646	4.75	1,056	5.35	1,070	6.35	962	3.75	876	4.75	(86)	1.00
		Student Services	28		20		-		-		-		-	-
		Division-Wide FSD Reserve	-		0		-		-		-		-	-
		NVJDC Juvenile Detention	143	1.00	127	1.00	136	1.00	138	1.00	5		(133)	(1.00)
	Title I, Part D Title I, SIG 1003 (a)	Jefferson-Houston School	3		265		1,161		-		-		-	-
		Title I Programs	437		9		9		-		-		-	-
	Title II, Part A	Talent Development	298		616	1.00	601	1.00	428	1.00	583	1.00	156	-
		Curriculum Design & Inst Svcs	14		19		-		-		-		-	-
	Title II, Part B Title III, Imm/Youth	John Adams ES	7		-		-		-		-		-	-
		English Learner Services	26		39		1		-		38		38	-
	Title III, Part A	Mount Vernon Community School	-		-		-		-		112	1.00	112	1.00
		English Learner Services	324	2.00	464	2.00	442	2.00	544	2.00	419	2.00	(125)	-
	Title III, Supp	English Learner Services	-		79		1		-		-		-	-
		Partnerships & Community Engag	-		-		137		179		161	1.00	(18)	1.00
	Title IV, Part B	VQ Infant/Toddler Supp	-		-		40		40		48		8	-
		Pre-Kindergarten Programs	-		-		64		66		71		5	-
	VQRIS Regular	Programs	-		-		64		66		71		5	-
Federal Funds Total			\$ 6,945	43.72	\$ 8,832	44.12	\$ 9,089	46.12	\$ 9,555	50.47	\$ 9,677	53.47	\$ 121	3.00
Local Funds	Adult Detention Center	Adult Education	97	0.88	106	0.88	112	0.88	107	0.88	107	0.88	0	-
		Adult Ed Revolving Account	67		79		68		40		40		-	-
		Student Services	-		-		0		-		-		-	-
	Breakfast in the Classroom	School Nutrition Services	28		117		5		-		-		-	-
		Career and Technical Education	188		2		-		-		-		-	-
	Claude Moore Scholars	NVJDC Juvenile Detention	226	2.00	100		165	-	189	2.00	-		(189)	(2.00)
		T.C. Williams King St Campus	17		5		14		-		-		-	-
	ECMC Foundation	E-rate FCC	959	1.00	445	1.50	438	1.50	338	1.00	34		(305)	(1.00)
		Universal Service	15		64		17		12		-		(12)	-
		Division-Wide Human Resources	-		-		-		-		-		-	-
		Technology Services	-		-		-		-		-		-	-

Financial Reports

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

Fund Classification	Fund Type	Section Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
			Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
	Gilbert Scores for Schools	Curriculum Design & Inst Svcs	-	-	-	-	8	-	-	-	-	-	-	-
	Homes for America 21 CCLC	Partnerships & Community Engag	-	-	-	-	44	-	-	46	-	-	46	-
	Instrumental Music	Curriculum Design & Inst Svcs	-	-	0	-	42	-	-	-	-	-	-	-
	J. Adams Autism Donation	John Adams ES	5	-	-	-	-	-	-	-	-	-	-	-
	Local Miscellaneous Funds	Charles Barrett ES	-	-	-	-	0	-	-	-	-	-	-	-
		Cora Kelly School	-	-	5	-	5	-	-	-	-	-	-	-
		Douglas MacArthur ES	-	-	-	-	0	-	-	-	-	-	-	-
		George Mason ES	0	-	-	-	2	-	-	-	-	-	-	-
		James K. Polk ES	-	-	-	-	5	-	-	-	-	-	-	-
		Jefferson-Houston School	3	-	0	-	0	-	-	-	-	-	-	-
		John Adams ES	-	-	-	-	1	-	-	-	-	-	-	-
		Lyles-Crouch Traditional Acad	-	-	-	-	0	-	-	-	-	-	-	-
		Matthew Maury ES	-	-	-	-	7	-	-	-	-	-	-	-
		Mount Vernon Community School	-	-	2	-	3	-	-	-	-	-	-	-
		Patrick Henry ES	-	-	-	-	0	-	-	-	-	-	-	-
		Samuel W. Tucker ES	-	-	-	-	0	-	-	-	-	-	-	-
		William Ramsay ES	-	-	-	-	4	-	-	-	-	-	-	-
		George Washington MS	0	-	-	-	0	-	-	-	-	-	-	-
		T.C. Williams King St Campus	-	-	2	-	16	-	-	-	-	-	-	-
		T.C. Williams Minnie Howard	2	-	-	-	-	-	-	-	-	-	-	-
		Partnerships & Community Engag	-	-	1	-	3	-	-	-	-	-	-	-
		Curriculum Design & Inst Svcs	-	-	4	-	22	-	-	-	-	-	-	-
		Talent Development Pre-Kindergarten Programs	-	-	-	-	6	-	-	-	-	-	-	-
		Student Services	10	-	10	-	5	-	-	-	-	-	-	-
		PARTS FAM&COMM	-	-	2	-	-	-	-	-	-	-	-	-
		EGM INACT	2	-	-	-	-	-	-	-	-	-	-	-
		Alternative Programs & Equity	-	-	0	-	-	-	-	-	-	-	-	-
		School Nutrition Services	-	-	-	-	40	-	-	-	-	-	-	-
	Neediest Kids	Student Services	-	-	0	-	1	-	-	-	-	-	-	-
	NVA Juvenile Detn Greenhouse	NVJDC Juvenile Detention	0	-	-	-	0	-	-	-	-	-	-	-
	Pathways to Health & Wellness	PARTS FAM&COMM	0	-	-	-	-	-	-	-	-	-	-	-
		EGM INACT	-	-	-	-	-	-	-	-	-	-	-	-
		T.C. Williams King St Campus	1	-	-	-	-	-	-	-	-	-	-	-
	STEP Youth Fund	T.C. Williams Athletics	-	-	13	-	2	-	-	-	-	-	-	-
	Titans Robotics	Jefferson-Houston School	2	-	-	-	-	-	-	-	-	-	-	-
	University of Phoenix - JH													
Local Funds Total			\$ 1,623	3.88	\$ 957	2.38	\$ 1,034	2.38	\$ 686	3.88	\$ 227	0.88	\$ (459)	(3.00)
	Add													
State Funds	IndustryCredentialia	Career and Technical Education	-	-	4	-	4	-	4	-	4	-	(0)	-
	STEM-H	Career and Technical Education	-	-	10	-	8	-	12	-	15	-	3	-
	Additional CTE	Secondary School Instruction	56	-	105	-	88	-	73	-	79	-	6	-
	Algebra Readiness	Talent Development	2	-	1	-	0	-	2	-	2	-	-	-
	Career Switcher	Charles Barrett ES	2	-	3	-	3	-	-	-	-	-	-	-
	New Mentor	Cora Kelly School	16	-	6	-	13	-	-	-	-	-	-	-
	Early Reading Intervention	Douglas MacArthur ES	7	-	9	-	9	-	-	-	-	-	-	-
		George Mason ES	5	-	7	-	3	-	-	-	-	-	-	-
		James K. Polk ES	19	-	22	-	33	-	-	-	-	-	-	-
		Jefferson-Houston School	-	-	-	-	-	-	-	-	-	-	-	-
		John Adams ES	35	-	21	-	17	-	-	-	-	-	-	-
		Lyles-Crouch Traditional Acad	1	-	2	-	3	-	-	-	-	-	-	-

Financial Reports

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

Fund Classification	Fund Type	Section Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
			Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
		Matthew Maury ES	4		4		3		-		-		-	
		Mount Vernon Community School	15		24		24		-		-		-	
		Patrick Henry ES	3		3		7		-		-		-	
		Samuel W. Tucker ES	5		23		11		-		-		-	
		William Ramsay ES	19		2		6		-		-		-	
		Elementary School Instruction	-		-		-		180		170		(10)	
	e-Learning Backpack Initiative	Technology Services	391		433		414		-		-		-	
	Future Educ Environ DevelopFEED	T.C. Williams King St Campus	9		-		-		-		-		-	
	General Adult Education	Adult Education	15		15		17		17		17		-	
	Governor's Youth Development A	AVID/College Readiness	49		-		-		-		-		-	
	Individual Student Alt. Ed.	Adult Education	26		28		25		31		33		2	
	Industry Certification Exams	Career and Technical Education	14		10		12		12		15		3	
	Mentor Teacher/ Clinical	Talent Development	24		6		7		10		32		22	
	Middle School Teacher Corps	Jefferson-Houston School	-		10		5		7		-		(7)	
		Francis C. Hammond MS	-		10		10		8		-		(8)	
	NVJDC Juvenile Detention	NVJDC Juvenile Detention	1,554	12.00	1,636	12.00	1,786	12.00	1,694	12.00	1,792	12.00	98	
	PBIS Positive Behavior Intrv	Student Services	55		31		-		-		-		-	
	Project Graduation	T.C. Williams King St Campus	16		12		-		16		15		(1)	
	QRIS VA Quality Rating and Imp	Pre-Kindergarten Programs	47		66		-		-		-		-	
	Race to GED FY 2007	Adult Education	20		20		17		20		17		(3)	
	School Security Equip Grant	Educational Facilities	4		57		-		-		-		-	
	Secondary Technology VocEd	Career and Technical Education	14		13		15		15		14		(1)	
	State Miscellaneous Funds	Jefferson-Houston School	-		-		5		-		-		-	
		Francis C. Hammond MS	10		2		6		-		-		-	
		George Washington MS	-		-		10		-		-		-	
		T.C. Williams King St Campus	20		14		12		-		-		-	
		T.C. Williams Athletics	-		3		7		-		-		-	
		Career and Technical Education	2		2		3		3		3		-	
		Pre-Kindergarten Programs	1		0		-		-		-		-	
		Title I Programs	2		-		-		-		-		-	
	Virginia Cyber Camp	T.C. Williams King St Campus	9		54		-		-		-		-	
	VPI Reallocated Balance	Pre-K-12 Programs	612		631		591		633		633		-	
	VPI VA Preschool Initiative	Non Department	-		-		-		-		-		-	
		James K. Polk ES	-		-		389		376	6.00	447	6.00	71	
		Jefferson-Houston School	148	2.00	131	2.00	173	2.00	173	2.00	172	2.00	(1)	
		John Adams ES	372	6.00	380	6.00	394	6.00	-		-		-	
		Patrick Henry ES	864	11.00	819	12.00	464	12.00	(0)	-	54		54	
		William Ramsay ES	288	4.00	299	4.00	316	4.00	348	4.00	333	4.00	(14)	
		Early Childhood Center	-		-		-		912	12.00	877	12.00	(34)	
		Pre-Kindergarten Programs	238	1.50	310	1.50	284	2.00	393	2.00	337	2.00	(56)	
State Funds Total			\$ 4,994	36.50	\$ 5,236	37.50	\$ 5,194	38.00	\$ 4,938	38.00	\$ 5,062	38.00	\$ 124	-
Grand Total			\$ 13,563	84.10	\$ 15,025	84.00	\$ 15,318	86.50	\$ 15,180	92.35	\$ 14,966	92.35	\$ (214)	-

Note: Dollar amounts are presented in thousands.

Financial Reports

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

Section Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Charles Barrett ES	\$ 2		\$ 3		\$ 3		\$ -		\$ -		\$ -	-
Cora Kelly School	234	1.00	221	1.00	207	1.00	246	1.00	247	1.00	1	-
Douglas MacArthur ES	7		9		9		-		-		-	-
George Mason ES	5		7		5		-		-		-	-
James K. Polk ES	19		22		426		757	7.60	873	7.60	116	-
Jefferson-Houston School	610	5.35	738	2.15	1,483	2.15	459	4.50	321	4.00	(138)	(0.50)
John Adams ES	721	7.50	808	7.50	707	7.50	429	2.00	388	2.00	(42)	-
Lyles-Crouch Traditional Acad	118	1.00	122	1.00	129	1.00	116	1.00	135		19	(1.00)
Matthew Maury ES	4		4		10		-		-		-	-
Mount Vernon Community School	15		26		27		-		112	1.00	112	1.00
Patrick Henry ES	1,232	14.00	984	12.50	661	12.50	359	1.50	513	1.50	154	-
Samuel W. Tucker ES	5		23		11		-		-		-	-
William Ramsay ES	769	8.00	739	6.50	649	6.50	790	6.50	761	6.00	(29)	(0.50)
Ferdinand T Day ES	-		-		-		190	0.50	183	0.50	(6)	-
Early Childhood Center	-		-		-		912	12.00	877	12.00	(34)	-
Francis C. Hammond MS	10		530	4.00	588	5.00	816	6.00	799	6.00	(17)	-
George Washington MS	0		-		10		-		-		-	-
T.C. Williams King St Campus	72		87		42		16		167		151	-
T.C. Williams Athletics	-		16		9		-		-		-	-
T.C. Williams Minnie Howard	2		-		-		-		-		-	-
NVJDC Juvenile Detention	1,924	15.00	1,863	13.00	2,087	13.00	2,021	15.00	1,797	12.00	(224)	(3.00)
Elementary School Instruction	-		-		-		180		170		(10)	-
Secondary School Instruction	56		105		88		73		79		6	-
Accountability	-		-		-		-		-		-	-
Ofc. of Schl, Bus. & Com Partn	-		-		-		-		276		276	-
Partnerships & Community Engag	-		1		184		179		208	1.00	28	1.00
Curriculum Design & Inst Svcs	14		23		126		82	-	-		(82)	-
Career and Technical Education	432		267		260		355		361	-	6	-
Talent Development	323		624	1.00	615	1.00	439	1.00	617	1.00	178	-
Pre-K-12 Programs	612		631		591		633		633		-	-
Adult Education	361	1.00	380	1.00	391	1.00	365	1.00	376	1.00	11	-
Pre-Kindergarten Programs	296	1.50	386	1.50	393	2.00	499	2.00	456	2.00	(43)	-
AVID/College Readiness	49		-		-		-		-		-	-
Specialized Instruction	2,735	22.00	3,561	24.00	3,158	24.00	3,389	24.00	3,225	27.00	(164)	3.00
English Learner Services	350	2.00	582	2.00	444	2.00	544	2.00	457	2.00	(87)	-
Title I Programs	1,085	4.75	1,065	5.35	1,079	6.35	962	3.75	876	4.75	(86)	1.00
Technology Services	1,350	1.00	878	1.50	852	1.50	338	1.00	34		(305)	(1.00)
Student Services	100		83		13		18		25		7	-
PARTS FAM&COMM												
EGM INACT	3		-		-		-		-		-	-
Alternative Programs & Equity	-		0		-		-		-		-	-
Division-Wide Human Resources	15		64		17		12		-		(12)	-
Division-Wide FSD Reserve	-		0		-		-		-		-	-
Educational Facilities	4		57		-		-		-		-	-
School Nutrition Services	28		117		45		-		-		-	-
Grand Total	\$ 13,563	84.10	\$ 15,025	84.00	\$ 15,318	86.50	\$ 15,180	92.35	\$ 14,966	92.35	\$ (214)	-

Note: Dollar amounts are presented in thousands.

Financial Reports

Grants and Special Projects: Budget and Positions by Major Program

Program Group Title	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
Evaluation and Planning	\$ -		\$ -		\$ -		\$ -		\$ -		\$ -	-
Technology Services												
Management	1,365	1.00	877	1.00	799	1.00	280	1.00	34		(246)	(1.00)
Kindergarten and Pre-Kindergarten	2,603	24.95	2,675	25.50	2,721	26.00	2,942	26.00	2,974	26.00	32	-
Instructional Core	1,658	5.00	2,108	6.50	1,478	7.50	2,059	6.50	1,728	6.50	(331)	-
Improvement of Instruction	1,169	10.25	1,526	7.35	1,567	7.35	1,962	14.35	2,424	12.85	462	(1.50)
Enrichment and Electives	-		8		139		82	-	261		180	-
Exemplary Programs	30		32		46		47		44		(2)	-
Career and Technical Education	411		282		218		310		310	-	0	-
Exemplary Programs	991	3.00	754	3.00	1,837	4.00	349	0.50	731	3.00	382	2.50
EL	381	2.00	597	2.00	518	2.00	653	3.00	647	4.00	(6)	1.00
Special Education	2,906	23.90	3,754	26.15	3,284	26.15	3,622	27.00	3,568	28.00	(55)	1.00
Summer and Extended Learning	13		141		335		450		455	1.00	5	1.00
Adult Education	376	1.00	404	1.00	414	1.00	400	1.00	434	1.00	35	-
State Hospitals, Clinics, and Detention	1,602	13.00	1,535	11.00	1,742	11.00	1,672	13.00	1,416	10.00	(256)	(3.00)
Partnerships, Family and Community Engagement	18		59		46		195		(142)		(337)	-
School Administration	6		1		4		-		-		-	-
Student Services	2		16		20		49		50		0	-
Technology Services	-		80	0.50	101	0.50	110		30		(80)	-
Transportation	-		-		-		-		3		3	-
Operations and Maintenance	4		57		1		-		-		-	-
School Food Services	28		117		48		-		-		-	-
Division-Wide	-		0		0		-		-		-	-
Grand Total	\$ 13,563	84.10	\$ 15,025	84.00	\$ 15,318	86.50	\$ 15,180	92.35	\$ 14,966	92.35	\$ (214)	-

Note: Dollar amounts are presented in thousands.

Financial Reports

Grants and Special Projects: Budget and Positions by Function

State Function Roll-up	Function Roll-up	FY 2016 Actual		FY 2017 Actual		FY 2018 Actual		FY 2019 Final		FY 2020 Final		Change FY 2019 to FY 2020	
		Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE
1 - Instruction	Classroom Instruction	\$ 6,786	46.85	\$ 7,213	40.65	\$ 6,790	41.65	\$ 8,261	45.50	\$ 7,322	40.00	\$ (940)	(5.50)
	Instructional Support - School Administration	176	1.00	175	1.00	193	1.00	183	1.00	191	1.00	8	-
	Instructional Support - Staff	3,690	27.75	4,837	33.35	6,061	34.35	4,913	36.85	5,896	43.35	983	6.50
	Instructional Support - Student	506	4.00	530	4.00	553	4.00	612	4.00	734	4.00	122	-
	1 - Instruction Total	\$ 11,157	79.60	\$ 12,755	79.00	\$ 13,597	81.00	\$ 13,969	87.35	\$ 14,143	88.35	\$ 174	1.00
2 - Admin, Attendance, and Health	Administration	308	3.50	403	3.50	412	4.00	505	4.00	450	4.00	(55)	-
	Attendance and Health Services	0		0		-		-		-		-	-
	2 - Admin, Attendance, and Health Total	\$ 308	3.50	\$ 403	3.50	\$ 412	4.00	\$ 505	4.00	\$ 450	4.00	\$ (55)	-
3 - Pupil Transportation	Vehicle Operation												
	Services	3		7		17		6		9		3	-
3 - Pupil Transportation Total		\$ 3		\$ 7		\$ 17		\$ 6		\$ 9		\$ 3	-
4 - Operations and Maintenance	Grounds Services	-		-		1		-		-		-	-
	Security Services	4		57		-		-		-		-	-
	4 - Operations and Maintenance Total	\$ 4		\$ 57		\$ 1		\$ -		\$ -		\$ -	-
5 - School Food Services & Other Ops	Community Services	-		0		3		1		3		3	-
	School Food Services	48		132		55		5		15		10	-
	5 - School Food Services & Other Ops Tot	\$ 48		\$ 132		\$ 57		\$ 6		\$ 18		\$ 13	-
8 - Technology	Technology, Administration	1,365	1.00	877	1.00	799	1.00	280	1.00	34		(246)	(1.00)
	Technology, Classroom Instruction	677		720		343		308		282		(26)	-
	Technology, Instructional Support	0		73	0.50	92	0.50	106		30		(76)	-
	8 - Technology Total	\$ 2,043	1.00	\$ 1,670	1.50	\$ 1,234	1.50	\$ 694	1.00	\$ 345		\$ (348)	(1.00)
9 - Division-Wide	Division-Wide	-		0		0		-		-		-	-
	9 - Division-Wide Total	\$ -		\$ 0		\$ 0		\$ -		\$ -		\$ -	-
Grand Total		\$ 13,563	84.10	\$ 15,025	84.00	\$ 15,318	86.50	\$ 15,180	92.35	\$ 14,966	92.35	\$ (214)	-

Note: Dollar amounts are presented in thousands.

Personnel Reports

Overview

The FY 2020 Final Budget personnel report is presented on the following pages. Information is included for FY 2017, FY 2018, FY 2019, and FY 2020 final budget years.

Summary of Staffing Changes

Division-wide staffing is projected to increase by 22.03 FTEs in FY 2020. The school budget contains non-enrollment and enrollment-driven staffing adjustments such as elementary homeroom teachers and paraprofessionals, elementary encore (art, vocal music, and physical education) teachers, library media specialist, English learner (EL) teachers, and special education teachers and paraprofessionals. School-wide staffing will increase by 6.68 FTEs for FY 2020 compared to the prior fiscal year.

Departments have added positions to improve or expand services provided throughout the division. The FY 2020 Final Budget adds an additional 15.35 FTEs to departments and offices.

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 Title	Position Title	Fund Type	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change FY 2019 to FY 2020
Board Services	CLERK OF BOARD-POLICY	Operating Fund	1.00	1.00	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
Board Services Total			2.00	2.00	2.00	3.00	1.00
Evaluation and Planning	ADMIN ASSISTANT I	Operating Fund	1.00				-
	ADMIN ASSISTANT II	Operating Fund		1.00	1.00	1.00	-
	CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00	1.00	1.00	-
	EVAL ASSESS ANALYST	Operating Fund	3.00	3.00	3.00	3.00	-
	TEST & IMPRV ANALYST	Operating Fund				1.00	1.00
	TESTING DATA ANALYST	Operating Fund	1.00	1.00	1.00		(1.00)
Evaluation and Planning Total			6.00	6.00	6.00	6.00	-
Executive Administration	ADMIN ASSISTANT II	Operating Fund	2.00	2.00	2.00	2.00	-
	ASST DIR - STRG INIT	Operating Fund				1.00	1.00
	BUSINESS SUP SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
	CHIEF OP OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD VOLUNTEERS	Operating Fund	1.00	1.00	1.00		(1.00)
	EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	1.00	-
	FACILITIES PLANNER	Operating Fund			1.00		(1.00)
	FINAN SUPPT SPEC-C&I	Operating Fund				1.00	1.00
	SENIOR PLANNER	Operating Fund				1.00	1.00
	SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	-
Executive Administration Total			8.00	8.00	9.00	9.00	-
Financial Services	ACCOUNTING MGR	Operating Fund	1.00				-
	ACCTS PAYABLE ASSOC	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
	ADMIN ASSISTANT II	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 PROCMNT	Operating Fund				1.00	1.00
	BUDGET ANALYST II	Operating Fund	2.00	1.00	1.00		(1.00)
	BUDGET MGMT ANALYST	Operating Fund				1.00	1.00
	BUS SUP ADMIN SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	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	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	1.00	1.00	-
	CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR II-BUDGET	Operating Fund	1.00	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	1.00	-
	DIRECTOR I-PROCURE	Operating Fund	1.00				-
	FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	2.00	1.00
	MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	1.00	-
	MANAGER-PROCUREMENT	Operating Fund	1.00	1.00	1.00		(1.00)
	PAYROLL SPECIALIST	Operating Fund	2.00	2.00	2.00	2.00	-
	SENIOR BUYER	Operating Fund	1.00	1.00	1.00	1.00	-
	SR ACCOUNTANT	Operating Fund	2.00	2.00	2.00	2.00	-
	SR PAYROLL ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
Financial Services Total			26.00	24.00	24.00	24.00	-
Human Resources	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00		(1.00)
	ADMIN SPECIALIST II	Operating Fund				1.00	1.00
	BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	CHIEF HR OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
	COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR I CMPBEN	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR II CMPBEN	Operating Fund				1.00	1.00
	DIRECTOR II-S-EMPLOY	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR II-S-EMPREL	Operating Fund	1.00	1.00	1.00	1.00	-
	EMPLOYMENT SPEC	Operating Fund	1.00	1.00	1.00		(1.00)

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Title	Position Title	Fund Type	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change FY 2019 to FY 2020
	HR GENERALIST I	Operating Fund				1.00	1.00
	HR GENERALIST II	Operating Fund	1.00	1.00	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	1.00	1.00	1.00	2.00	1.00
	SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
Human Resources Total			14.00	14.00	14.00	14.00	-
Communications and Information Services							
	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
	COMMNTY OUTREACH SPE	Operating Fund		1.00	1.00	1.00	-
	COMMUNICATIONS SPEC	Operating Fund	3.00	2.00	2.00	3.00	1.00
	DIRECTOR II-S-COMM	Operating Fund	1.00	1.00	1.00	1.00	-
	ENCORE - MEDIA SPEC	Operating Fund				14.00	14.00
	ENCORE - MUSIC TCHR	Operating Fund				1.00	1.00
	LIBRARY MEDIA ASSIST	Operating Fund	13.00	12.60	13.20	13.20	-
	LIBRARY MEDIA SPEC	Operating Fund	21.00	21.00	22.70	8.00	(14.70)
	MEDIA RELATIONS SPCL	Operating Fund				1.00	1.00
	MEDIA TECH SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	TV/VIDEO PROG MGR	Operating Fund	1.00	1.00	1.00	1.00	-
	VIDEO/PHOTO SPEC	Operating Fund					-
Communications and Information Services Total			41.00	40.60	42.90	44.20	1.30
Business Development							
	GRANTS OFFICER	Operating Fund	1.00	1.00	1.00		(1.00)
	PARTNERSHP GRNTS MGR	Operating Fund				1.00	1.00
Business Development Total			1.00	1.00	1.00	1.00	-
Technology Services Management							
	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00		(1.00)
	ADMIN SPECIALIST II	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	4.00	4.00	4.00	3.00	(1.00)
	CHIEF TECH OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
	COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD DATA-REGSTR	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD SERVICE DSK	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD ST/FED RPTG	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD STD SRVC DSK	Operating Fund	1.00	1.00	1.00		(1.00)
	DIR I,IT INFRA&SUPP	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR I TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-
	EMAIL SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	INVENTORY QUAL SPC	Operating Fund	1.00	1.00	1.00	1.00	-
	NETWORK ACCOUNT MGR	Operating Fund				1.00	1.00
	NETWORK INFRA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	NETWORK SUP SPEC	Operating Fund	2.00	2.00	2.00	2.00	-
	RECORDS MGT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	SOFTWARE SUP SPEC	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	1.00	1.00	1.00		(1.00)
	TECHNICIAN I	Operating Fund				1.00	1.00
	TECHNICIAN II	Operating Fund	9.00	9.00	10.00	5.00	(5.00)
	TECHNICIAN II HLPDSK	Operating Fund		2.00	2.00	3.00	1.00
	TECHNICIAN IV	Operating Fund	6.00	4.00	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	1.00	1.00	-
Technology Services Management Total			39.00	39.00	40.00	40.00	-
Kindergarten and Pre-Kindergarten							
	ADMIN ASSISTANT I	Operating Fund		1.00	1.00	1.00	-
	VPI VA Preschool Initiative		1.00	1.00	1.00	1.00	-
	ADMIN ASSISTANT II	Operating Fund	1.00				-

Personnel Reports

Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Title	Position Title	Fund Type	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change FY 2019 to FY 2020
	ASST PRINCIPAL	Operating Fund				0.50	0.50
	CAFETERIA AIDE	Operating Fund				0.69	0.69
	COORD EARLY CHLDHD	VPI VA Preschool Initiative	1.00	1.00	1.00	1.00	-
	ENCORE	Operating Fund			-	-	-
	INSTRUCTIONAL COACH	Operating Fund				-	-
	KINDER DL TCHR	Operating Fund	9.00	9.00	9.00	9.00	-
	KINDERGARTEN TCHR	Operating Fund	61.00	61.00	63.00	64.00	1.00
	PARA II AUT	VPI VA Preschool Initiative				2.00	2.00
	PARA II ECSE	Operating Fund				-	-
	PARAPROFESSIONAL I	Operating Fund	69.55	70.00	72.00	73.00	1.00
		Title I, Part A	0.45			-	-
		VPI VA Preschool Initiative	12.00	12.00	12.00	10.00	(2.00)
	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
	SOCIAL WORKER	Operating Fund				0.60	0.60
	SPED TCHR ECSE	Operating Fund				-	-
Kindergarten and Pre-Kindergarten Total			169.00	169.00	173.00	177.79	4.79
Instructional Core	1ST GRADE DL TCHR	Operating Fund	10.00	9.00	9.00	9.00	-
	1ST GRADE TCHR	Operating Fund	57.00	56.00	56.00	60.00	4.00
	2ND GRADE DL TCHR	Operating Fund	8.00	10.00	9.00	9.00	-
	2ND GRADE TCHR	Operating Fund	55.00	52.00	54.00	53.00	(1.00)
		Title I, Part A				1.00	1.00
	3RD GRADE DL TCHR	Operating Fund	8.00	7.00	8.00	8.00	-
	3RD GRADE TCHR	Operating Fund	50.00	47.00	47.00	46.00	(1.00)
	4TH GRADE DL TCHR	Operating Fund	7.00	7.00	7.00	8.00	1.00
	4TH GRADE TCHR	Operating Fund	51.00	48.00	47.00	46.00	(1.00)
	5TH GRADE DL TCHR	Operating Fund	6.00	7.00	7.00	7.00	-
	5TH GRADE TCHR	Operating Fund	46.00	48.00	47.00	44.00	(3.00)
	6TH GRADE TCHR	Operating Fund			2.00		(2.00)
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD TRANSITION	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	COORD-TESTING	Operating Fund				1.00	1.00
	EL CORE CONTENT	Operating Fund	26.00	26.00	23.00	20.00	(3.00)
	ENCORE	Operating Fund			-	-	-
	ENGLISH TCHR	Operating Fund	52.00	53.00	54.00	56.00	2.00
	HEALTH OCCUP TCHR	Operating Fund		1.00	1.00		(1.00)
	HISTORY TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
	INSTRCOACH-IMPROVE	Title I, Part A	1.00	1.00	1.00		(1.00)
	INTERVENTIONIST-MATH	Operating Fund				1.00	1.00
		Title I, Part A	2.00	2.00	2.00	1.00	(1.00)
	INTERVENTION-READING	Operating Fund				0.50	0.50
		Title I, Part A	0.50	0.50	0.50		(0.50)
	LANG ARTS TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	LITERACY COACH	Title I, Part A				1.00	1.00
	MATH INTERVENTIONIST	Operating Fund				-	-
		Title I, Part A				0.50	0.50
	MATH TCHR	Operating Fund				1.00	1.00
	MATHEMATICS TCHR	Operating Fund	65.50	65.50	65.50	61.00	(4.50)
	MATHEMATICS TEACHER	Operating Fund				2.00	2.00
	ONLINE LRNG MNTR TCH	Operating Fund	1.00	1.00	1.00	1.00	-
	PARA II	Operating Fund				2.00	2.00
	PARAPROFESSIONAL I	Operating Fund				1.00	1.00
	PARAPROFESSIONAL II	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	-
	READING SPEC-MS	Operating Fund	5.00	5.00	5.00	5.00	-
	READING TCHR	Operating Fund	21.50	21.50	19.00	2.00	(17.00)
		Title I, Part A	1.00	1.00	1.00		(1.00)
	RESOURCE TCHR	Operating Fund	2.50	0.50		0.50	0.50
	S.I. - ACDMC INTRVNST	Operating Fund				1.00	1.00
	S.I. - ACDMC INTRVNST MATH	Operating Fund				2.50	2.50

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Title	Position Title	Fund Type	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change FY 2019 to FY 2020
	S.I. - ACDMC INTRVNST RDNG	Operating Fund				11.50	11.50
	S.I. - ACDMC INTRVNST SCNC	Operating Fund				1.00	1.00
	S.I. - ACDMC INTRVNST STEM	Operating Fund				0.50	0.50
	S.I. - ACDMC INTRVST	Operating Fund				1.00	1.00
	S.I. - ACDMC INTRVST - RDNG	Operating Fund				3.50	3.50
	S.I. - INSTR COACH - LITRCY	Operating Fund				2.00	2.00
	S.I. - INSTRCL COACH	Operating Fund				1.00	1.00
	S.I. - INSTRCL COACH - DATA	Operating Fund				1.00	1.00
	S.I. - MATH TCHR	Operating Fund				1.00	1.00
	S.I. - SCHOOL COUNSELOR	Operating Fund				0.50	0.50
	S.I. - SCIENCE TCHR	Operating Fund				0.50	0.50
	SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
	SCHOOL NURSE	Operating Fund	0.50	0.50	0.50	0.50	-
	SCIENCE SPECIALIST	Title I, Part A				1.00	1.00
	SCIENCE TCHR	Operating Fund	62.00	61.00	62.00	57.50	(4.50)
		Title I, Part A	0.20				-
	SOCIAL STUDIES TCHR	Operating Fund	58.00	59.00	60.00	61.00	1.00
	SOCIAL WORKER	Operating Fund	0.50	0.50	0.50	0.50	-
	SPED TCHR	Operating Fund					-
	STEM TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
	STUDENT IMPROVEMENT	Operating Fund			3.50		(3.50)
	T1 INSTR SCI SPEC	Title I, Part A		1.00	1.00		(1.00)
Instructional Core Total			607.20	601.00	603.50	603.00	(0.50)
Improvement of Instruction							
	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
	ADMIN ASSISTANT II	Operating Fund	2.00	2.00	2.00	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	1.00	1.00	-
	COORD TEXT,MEDIA,LIB	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD/TEAM LEADER	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	1.00	1.00	1.00	-
	DIRECTOR TALENT DEVE	Title II, Part A	1.00	1.00	1.00	1.00	-
	DIRECTOR TITLEI PROG	Operating Fund	0.25	0.25	0.25	0.25	-
		Title I, Part A	0.75	0.75	0.75	0.75	-
	ENCORE - PE TCHR	Operating Fund				1.00	1.00
	EXEC ADMIN ASST-CAO	Operating Fund				1.00	1.00
	EXEC DIR ELEM INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
	EXEC DIR SECON INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
	EXEC DIRECTOR CURR	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	2.00	2.00	2.00	-
	INSTR MATH SPECIALIS	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
	INSTR SCI SPCL-ELEM	Operating Fund		1.00	1.00	1.00	-
	INSTR SCI SPCL-SEC	Operating Fund		1.00	1.00	1.00	-
	INSTR SCI SPECIALIST	Operating Fund	1.00				-
	INSTR SPEC-SOC STUD	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR WRL LANG SPCST	Operating Fund	1.00	1.00	1.00		(1.00)
	INSTRCOACH-DATA	Operating Fund	3.00	3.00	3.00		(3.00)
	INSTRCOACH-IMPROVE	Operating Fund	1.00	1.00	1.00		(1.00)
		Title I, Part A			1.00		(1.00)
	INSTRCOACH-LITERACY	Operating Fund	5.50	5.50	5.50	2.00	(3.50)
		Title I, Part A	1.00	1.00	-	1.00	1.00
	INSTRCOACH-MATH	Operating Fund	7.00	7.00	7.00	3.50	(3.50)
		Title I, Part A	0.50	0.50	1.00		(1.00)
	INSTRCOACH-READING	Title I, Part A			2.60		(2.60)
	INSTRU SCIENCE SPEC	Title I, Part A				1.00	1.00
	INSTRUCTIONAL COACH	Operating Fund			1.00	1.00	-
	INTERVENTIONIST	Operating Fund	1.50	1.50	1.50		(1.50)
		Title I, Part A	1.50	2.10	3.00	3.10	0.10
	INTERVENTIONIST-DATA	Operating Fund	4.00	4.00	4.00		(4.00)
	INTERVENTIONIST-GAP	Operating Fund	1.00	1.00	1.00		(1.00)

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Title	Position Title	Fund Type	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change FY 2019 to FY 2020
	MATH INTERVENT TCHR	Title I, Part A				1.00	1.00
	MATH INTERVENTIONIST	Title I, Part A					-
	MATH SPECIALIST	Operating Fund	1.00	1.00	1.00		(1.00)
	PLANETARIUM COORD	Operating Fund				1.00	1.00
	READING SPECIALIST	Operating Fund	3.00	3.00	5.00	1.50	(3.50)
	S.I. - ACDMC INTRVNST	Operating Fund				0.50	0.50
	S.I. - ACDMC INTRVNST	Operating Fund				3.50	3.50
	S.I. - ACDMC INTRVNST MATH	Operating Fund				1.00	1.00
	S.I. - ACDMC INTRVNST RDNG	Operating Fund				2.00	2.00
	S.I. - INSTR COACH - SFA	Operating Fund				1.00	1.00
	S.I. - INSTRCL COACH	Operating Fund				4.00	4.00
	S.I. - INSTRCL COACH - DATA	Operating Fund				5.00	5.00
	S.I. - INSTRCL COACH - MATH	Operating Fund				3.00	3.00
	S.I. - INTRVNST-DATA	Operating Fund				1.00	1.00
	S.I. - READING SPECIALIST	Operating Fund				0.50	0.50
	SCHOOL CULTURE SPCLS	Operating Fund		1.00	1.00	1.00	-
	SCHOOL IMPROVE COORD	Title I, Part A	1.00	2.00	2.00	3.00	1.00
	SPED ACCTABILITY SPC	Title I, Part A				2.00	2.00
	STUDENT IMPROVEMENT	Operating Fund					-
	SUBST ABUSE COUNSEL	Operating Fund				1.00	1.00
	SUPPORT SPECIALISTII	Operating Fund		1.00			-
	TALENT DEVEL SPECLST	Operating Fund	1.00	1.00	1.00	1.00	-
	TEAM LEADER/COORN	Operating Fund				1.00	1.00
	TESTING COORDINATOR	Operating Fund	1.00	1.00	1.00		(1.00)
	TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	1.00	-
Improvement of Instruction Total			57.00	61.60	66.60	69.60	3.00
Enrichment and Electives							
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00		(1.00)
	ADMIN ASSISTANT II	Operating Fund				1.00	1.00
	ART TCHR	Operating Fund	26.20	26.40	27.90	9.00	(18.90)
	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	1.00	1.00	1.00	1.00	-
	DRAMA TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
	ENCORE	Operating Fund					-
	ENCORE - ART TCHR	Operating Fund				18.60	18.60
	ENCORE - DANCE TCHR	Operating Fund				1.00	1.00
	ENCORE - MUSIC TCHR	Operating Fund				16.30	16.30
	ENCORE - PE TCHR	Operating Fund				34.30	34.30
	ENCORE - TAG TCHR	Operating Fund				-	-
	FAMILY LIFE TCHR	Operating Fund	2.00	3.00	3.00	2.00	(1.00)
	LEAD ADMIN, SCH IMPR	Operating Fund					-
	MUSIC TCHR-INSTR	Operating Fund	21.90	21.90	22.60	23.10	0.50
	MUSIC TCHR-VOCAL	Operating Fund	20.00	20.00	20.80	3.00	(17.80)
	PHYSICAL ED TCHR	Operating Fund	67.00	69.40	69.60	32.00	(37.60)
	PHYSICAL ED TCHRDANC	Operating Fund	1.00	1.00	1.00		(1.00)
	READING TCHR	Operating Fund			1.00		(1.00)
	RESOURCE TCHR/ATH	Operating Fund	1.00	1.00	1.00		(1.00)
	ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	-
	S.I. - ACDMC INTRVNST	Operating Fund				0.50	0.50
	S.I. - ACDMC INTRVNST RDNG	Operating Fund				2.00	2.00
	SCHOOL IMPRVMT COACH	Operating Fund			0.50		(0.50)
	TAG TCHR	Operating Fund	21.70	22.60	24.60	23.20	(1.40)
	TRUANCY OUTREACH SPC	Operating Fund				1.00	1.00
	WORLD LANG TCHR-CHIN	Operating Fund	3.00	3.00	3.00	3.00	-
	WORLD LANG TCHR-FREN	Operating Fund	6.00	8.00	8.00	7.50	(0.50)
	WORLD LANG TCHR-GERM	Operating Fund	3.50	5.00	5.00	4.00	(1.00)
	WORLD LANG TCHR-LATN	Operating Fund	2.50	3.00	3.00	3.00	-
	WORLD LANG TCHR-SPAN	Operating Fund	24.00	25.00	26.00	26.00	-
Enrichment and Electives Total			209.80	219.30	227.00	220.50	(6.50)
Exemplary Programs							
	AVID TCHR	Operating Fund	5.50	5.50	5.50	5.50	-
	COORD CETA	Operating Fund	0.50	0.50	0.50	0.50	-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Title	Position Title	Fund Type	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change FY 2019 to FY 2020
	COORD COL PREP&SUPP	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD IB MYP/PYP	Operating Fund	1.00	1.00	1.00	0.50	(0.50)
	MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	-	(1.00)
	MST SPECIALIST	Operating Fund	1.00	1.00	1.00		(1.00)
	S.I. - ACDMC INTRVNST MATH	Operating Fund				0.50	0.50
	S.I. - INSTRCL COACH	Operating Fund				0.50	0.50
	S.I. - INSTRCL COACH - MATH	Operating Fund				0.50	0.50
	S.I. - INSTRCL COACH - STEM	Operating Fund				1.50	1.50
	STEM SPECIALIST	Operating Fund			1.00		(1.00)
Exemplary Programs Total			10.00	10.00	11.00	10.50	(0.50)
Career and Technical Education							
	BUSINESS TCHR	Operating Fund	12.00	11.00	11.00	14.00	3.00
	COORD CTE	Operating Fund	1.00	1.00	1.00	1.00	-
	CTE SPECIALIST	Operating Fund				1.00	1.00
	CTE/DUAL ENRL SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	CTE/TECH TCHR	Operating Fund	1.50	2.50	3.60	1.60	(2.00)
	DUAL ENRL/ACDMY COOR	Operating Fund				1.00	1.00
	ENCORE - CTE TCHR	Operating Fund				0.20	0.20
	FAM&CONSMR SCI TCHR	Operating Fund				2.00	2.00
	FAM&CONSMR TCHR	Operating Fund	4.00	5.00	5.00	3.00	(2.00)
	HEALTH OCCUP TCHR	Operating Fund	3.60	3.60	3.60	4.60	1.00
	LEAD HEALTH SVC TCHR	Carl Perkins Voc Ed				-	-
	MARKETING ED TCHR	Operating Fund	4.00	3.00	3.00	3.00	-
	PARAPROFESSIONAL II	Operating Fund	1.00	1.00	1.00		(1.00)
	PRE-ENGINEERING TCHR	Operating Fund	3.00	2.00	2.00		(2.00)
	SURG TECH TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
	TECH INTEG SPECIALST	Operating Fund					-
	TECHNOLOGY TCHR	Operating Fund	9.00	10.00	10.00	10.00	-
	TRADES&INDUSTRY TCHR	Operating Fund	7.00	8.00	8.00	8.00	-
Career and Technical Education Total			48.10	49.10	50.20	49.40	(0.80)
Exemplary Programs							
	ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
	ADMIN ASSISTANT I	Title I, Part A	1.00	1.00	1.00	1.00	-
	ALT EDUCATION TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	COORD STDT SUP	Operating Fund	1.00	1.00	1.00	1.00	-
	ENGLISH TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	IN-SCHOOL SUSP TCHR	Operating Fund				1.00	1.00
	INSTRCOACH-IMPROVE	Title I, Part A	1.00	1.00	-	1.00	1.00
	INTERVENTION SPECLST	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	-
	ONLINE TCHR	Operating Fund				1.00	1.00
	PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00	1.00	-
	RESOURCE TCHR	Operating Fund	1.00				-
	SCHOOL IMPROVE COACH	Title I, Part A				1.00	1.00
	SCHOOL IMPRVMT COACH	Title I, Part A	2.00	1.00	1.50		(1.50)
	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	-
	SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	STUDENT IMPROVEMENT	Title I, Part A					-
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
Exemplary Programs Total			17.00	15.00	14.50	18.00	3.50
EL							
	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD INTL ACDMY HS	Operating Fund	1.00				-
	COORD INTL ACDMY MS	Operating Fund	1.00	1.00	1.00	1.00	-
	CORDT PROG EVAL&DATA	Operating Fund				2.00	2.00
	DUAL LANG COORD	Operating Fund	1.00	1.00	1.00	1.00	-
	EL ASSESSMNT SPEC	Operating Fund	1.00	0.50	1.00		(1.00)
	EL BILINGUAL SPEC	Operating Fund	1.00	1.00	1.00	2.00	1.00
	EL CORE CONTENT	Title I, Part A				1.00	1.00
	EL DATA ANALYST	Operating Fund	1.00	1.00	1.00		(1.00)
	EL DATA SPECIALIST	Operating Fund				1.00	1.00

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Program Roll-Up Title	Position Title	Fund Type	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change FY 2019 to FY 2020
	EL GLAD PRG SPEC	Title III, Part A				1.00	1.00
	EL INCLUSN SPEC	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
	EL PROF TESTING SPEC	Operating Fund		0.50		1.00	1.00
	EL SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00	4.00	-
	EL SPECIALIST	Operating Fund	1.00	1.00	1.00	1.50	0.50
	EL TCHR	Operating Fund	137.50	142.50	150.00	151.00	1.00
		Title I, Part A		1.00	1.00		(1.00)
	EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	1.00	1.00	-
	INSTR COACH-DUAL LAN	Title III, Part A				1.00	1.00
	LANG ACCESS COORD	Operating Fund				1.00	1.00
	LANG ACCESS SUPP SPC	Operating Fund	1.00	1.00	1.00		(1.00)
	LIT LANG ACQ SPEC	Operating Fund	3.00	3.00	2.00	2.00	-
	PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00		(1.00)
	PARENT LIAISON	Operating Fund				1.00	1.00
	PARENT RES COORD	Title III, Part A	1.00	1.00	1.00	1.00	-
	PARENT RES SPEC	Title III, Part A	1.00	1.00	1.00		(1.00)
	PHYSICAL ED TCHR	Operating Fund				2.00	2.00
	REGISTRAR I	Operating Fund	2.00	2.00	2.00	2.00	-
	TRANSLATOR	Operating Fund	1.00	2.00	2.00	2.00	-
EL Total			162.50	168.50	175.00	181.50	6.50
Special Education	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	3.00	1.00
	ADMIN SPECIALIST II	Operating Fund				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
	AUDIOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	AUGMNTIVE COMM SPEC	IDEA, Part B	1.00	1.00	1.00	1.00	-
	AUTISM BEHAV SPPT SP	IDEA, Part B				1.00	1.00
	BRD CERT BEHAVIORSPC	IDEA, Part B	3.00	3.00	3.00	2.00	(1.00)
	BUSINESS SUP ASST	Operating Fund	1.00	1.00	1.00		(1.00)
	CLINICAL SPEC - SPED	IDEA, Part B				1.00	1.00
	COMPLIANCE ADMIN	IDEA, Part B	1.00	1.00	1.00		(1.00)
	COORD AUT BEHAV SVCS	IDEA, Part B	1.00	1.00	1.00	1.00	-
	COORD PROCEDURAL	IDEA, Part B	1.00	1.00	1.00		(1.00)
	COORD SPED	Operating Fund					-
	COORD SPEECH	Operating Fund	1.00	1.00	1.00		(1.00)
	COORD/TEAM LEADER	IDEA, Part B				1.00	1.00
		Operating Fund				1.00	1.00
	DEPARTMENT CHAIR	Operating Fund	1.00	1.00	1.00		(1.00)
	EARLY CHILDHOOD SPED	IDEA, Part B	1.00	1.00	1.00	1.00	-
	ECSE SPEC-CHILDFIND	Operating Fund	1.00	1.00	1.00	1.00	-
	ELIG & DATA ANALYST	IDEA, Part B				1.00	1.00
	EMPLOYMNT SUP SPEC	IDEA, Part B	3.00	3.00	3.00	3.00	-
	EXEC DIRECTOR-SPED	Operating Fund	1.00	1.00	1.00	1.00	-
	HEARING IMP TCHR	Operating Fund	1.00	1.00	1.00	3.00	2.00
	INSTRSPEC-ASSTTECH	IDEA, Part B	1.00	1.00	1.00	1.00	-
	INSTRSPEC-CROSSCURR	IDEA, Part B	2.00	2.00	2.00	2.00	-
	INSTRSPEC-LITERACY	IDEA, Part B	2.00	2.00	2.00	1.00	(1.00)
	INSTRSPEC-MATHEMATIC	IDEA, Part B	2.00	2.00	2.00	2.00	-
	JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	-
	LEAD TCHR SPEC EDUC	Operating Fund				1.00	1.00
	LIAIS-HMLESS/FSTR CR	IDEA, Part B				1.00	1.00
	NEW SPECIALIST	Operating Fund				1.00	1.00
	OCCUPATNL THERPST	Operating Fund	3.00	3.00	4.00	4.50	0.50
	PARA II	Operating Fund		39.00	43.00	44.00	1.00
		Title I, Part A				1.00	1.00
	PARA II AUT	Operating Fund		28.00	28.00	28.00	-
	PARA II ECSE	Operating Fund		8.00	8.00	8.00	-
	PARA II ED	Operating Fund		12.00	12.00	11.00	(1.00)
	PARA II ID	Operating Fund		14.00	17.00	15.00	(2.00)
	PARA II MD	Operating Fund		6.00	6.00	6.00	-
	PARAPROFESSIONAL I	Operating Fund	30.00	34.00	34.00	31.00	(3.00)

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Title	Position Title	Fund Type	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change FY 2019 to FY 2020
	PARAPROFESSIONAL II	Operating Fund	100.25				-
		Title I, Part A	0.75				-
	PARAPROFESSIONAL III	Operating Fund	8.85	7.85	7.85	1.00	(6.85)
		Title I, Part A	0.15	0.15	1.00		(1.00)
	PARAPROFESSIONAL IV	Operating Fund				7.00	7.00
	PARENT LIAISON	Operating Fund				1.00	1.00
	PARENT RES COORD	Operating Fund	1.00	1.00	1.00	1.00	-
	PARENT SUP SPEC	IDEA, Part B	1.00	1.00	1.00	1.00	-
	PBIS COORDINATOR	Operating Fund	1.00	1.00	1.00	1.00	-
	PHYSICAL THERAPIST	Operating Fund	1.50	1.50	2.00	2.00	-
	PRIV PLACEMNT SPEC	IDEA, Part B	1.00	1.00	1.00	1.00	-
	RESERVE - SPED PARA	Operating Fund				2.00	2.00
	RESERVE - SPED TCHR	Operating Fund				4.00	4.00
	RESERVE PARA SPE	Operating Fund	2.00	2.00	2.00		(2.00)
	RESERVE POSITION SPE	Operating Fund	5.00	5.00	2.00		(2.00)
	SPEC ED AUTISM TCHR	Operating Fund	11.00				-
	SPEC-AUT BEHAV SVCS	IDEA, Part B	2.00	2.00	2.00	2.00	-
	SPECIAL ED ID TCHR	Operating Fund	3.00				-
	SPECIAL ED TCHR	IDEA, Part B	1.00				-
		Operating Fund	107.00				-
		Title I, Part A	1.00				-
	SPECIALIST	Operating Fund					-
	SPED ACCTABILITY SPC	IDEA, Part B					-
		Operating Fund				1.00	1.00
	SPED EARLY CHLD TCHR	Operating Fund	6.00				-
	SPED TCHR	IDEA, Part B		1.00	1.00		(1.00)
		Operating Fund	6.00	97.00	100.00	103.00	3.00
		Title I, Part A		1.00			-
	SPED TCHR AUT	Operating Fund	3.00	14.00	14.00	16.00	2.00
		Title I, Part A			1.00		(1.00)
	SPED TCHR ECSE	IDEA, Part B				2.00	2.00
		IDEA, Preschool	1.00	1.00	1.00	1.00	-
		Operating Fund	9.60	15.60	17.60	16.60	(1.00)
	SPED TCHR ED	Operating Fund		10.00	10.00	10.00	-
	SPED TCHR ID	Operating Fund		11.00	13.00	11.00	(2.00)
	SPED TCHR MD	Operating Fund		3.00	3.00	3.00	-
	SPEECH LANGUAGE PATH	IDEA, Part B	1.00	1.00	1.00		(1.00)
		Operating Fund	27.00	27.00	27.00	27.00	-
	VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
Special Education Total			368.10	382.10	395.45	402.10	6.65
Summer and Extended Learning							
	COORD - LINK CLUB	Title IV, Part B				1.00	1.00
Summer and Extended Learning Total						1.00	1.00
Adult Education							
	ADMIN ASSISTANT	Operating Fund	1.00	1.00	1.00	1.00	-
	COORD ADULT ED	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR ADULT EDUC	Operating Fund				1.00	1.00
	PRGRM SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
	TCHR-INCRCERTATD	Adult Detention Center	0.88	0.88	0.88	0.88	-
		DCJS-Detention Center	0.12	0.12	0.12	0.12	-
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	1.00				-
	ART THERAPIST	NVJDC Juvenile Detention		1.00	1.00	1.00	-
	EL TCHR	Detention Center-ELL	2.00		2.00		(2.00)
		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	1.00	1.00	1.00		(1.00)
	MATHEMATICS TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	PHYSICAL ED TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	SCIENCE TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-
	SOCIAL STUDIES TCHR	NVJDC Juvenile Detention	1.00	1.00	1.00	1.00	-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Title	Position Title	Fund Type	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change FY 2019 to FY 2020
	SPECIAL ED TCHR	NVJDC Juvenile Detention	2.00				-
	SPED TCHR	NVJDC Juvenile Detention		2.00	2.00	2.00	-
State Hospitals, Clinics, and Detention Total			13.00	11.00	13.00	10.00	(3.00)
Partnerships, Family and Community Engagement							
	BILIN SPEC - FACE	Operating Fund					-
	COMMNTY OUTREACH MGR	Operating Fund				1.00	1.00
	DIR OF SBC PARTNERSH	Operating Fund	1.00	1.00	1.00	1.00	-
	FACE CTR MANAGER	Operating Fund	1.00	1.00	1.00		(1.00)
	FACE MANAGER	Operating Fund				1.00	1.00
	PARENT LIAISON COORD	Operating Fund				1.00	1.00
	PARENT LIAISON-BILIN	Operating Fund	8.00	8.00	9.00	8.00	(1.00)
	SPECIALIST	Operating Fund	2.00	2.00	2.50		(2.50)
	SPPT SPEC/PARENT LIA	Operating Fund				1.50	1.50
	SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00		(1.00)
	VOLUNTEER COORD	Operating Fund				0.50	0.50
Partnerships, Family and Community Engagement Total			13.00	13.00	14.50	14.00	(0.50)
Financial Aid							
	ADMIN,SCHOLSHIP FUND	Operating Fund	1.00	1.00	1.00	1.00	-
Financial Aid Total			1.00	1.00	1.00	1.00	-
School Administration							
	ACADEMIC PRINCIPAL	Operating Fund	10.00	7.00	7.00	7.00	-
	ADMIN ASSISTANT I	Operating Fund	23.00	24.00	24.00	33.00	9.00
	ADMIN ASSISTANT II	Operating Fund	2.00	1.00	1.00	2.00	1.00
	ADMIN INSTR&STDT SUP	Operating Fund		10.00	10.00	10.00	-
	ASST DIR-ATHL&STDACT	Operating Fund				1.00	1.00
	ASST PRINCIPAL	Operating Fund	26.00	22.00	23.00	23.00	-
	ASST PRINCIPAL-SECONDARY	Operating Fund					-
	ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00		(1.00)
	CAMPUS MANAGER	Operating Fund	2.00	2.00	2.00	2.00	-
	COORD DATA	Operating Fund		1.00	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	9.00	4.00	4.00	4.00	-
	DIRECTOR STDACTIV	Operating Fund	1.00	1.00	1.00	1.00	-
	LEAD ACAD PRINCIPAL	Operating Fund	2.00				-
	LEAD ADMIN OPS & SS	Operating Fund		2.00	2.00		(2.00)
	LEAD ADMIN, SCH IMPR	Operating Fund				1.00	1.00
	LEAD ADMN FOR OPERTN	Operating Fund				2.00	2.00
	LEAD ADMN-CURR,INSTR	Operating Fund		1.00	1.00	1.00	-
	PARENT LIAISON	Operating Fund				1.00	1.00
	PRINCIPAL-ELEMENTARY	Operating Fund	14.00	14.00	14.00	14.00	-
	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	1.00	1.00	1.00		(1.00)
	SCH SECURITY OFFICER	Operating Fund	6.00	6.00	6.00	20.00	14.00
	SECURITY MONITOR	Operating Fund	13.00	13.00	14.00	1.00	(13.00)
	SECURITY SVCS SUPERV	Operating Fund	1.00	1.00	1.00	1.00	-
	SPPT SPEC/PARENT LIA	Operating Fund				0.50	0.50
	SUPPORT SPECIALIST I	Operating Fund	10.00	10.00	10.00	9.00	(1.00)
	SUPPORT SPECIALISTII	Operating Fund	9.00	9.00	9.00	5.00	(4.00)
School Administration Total			133.00	133.00	135.00	142.50	7.50
Student Services							
	ADMIN ASSISTANT I	Operating Fund	2.00	2.00	2.00	2.00	-
	ADMIN ASSISTANT II	Operating Fund				1.00	1.00
	ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00		-
	CLIN PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00		(1.00)
	CLINIC ASSISTANT	Operating Fund	4.40	4.40	4.40	5.28	0.88
	COLLEGE CAREER SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	COLLEGE/CAREER COUNS	Operating Fund				0.50	0.50
	COORD TESTING	Operating Fund	1.50	1.50	1.50	2.00	0.50
	DIRECTOR HS-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR K12-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR MS-GUID	Operating Fund	2.00	2.00	2.00	2.00	-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Title	Position Title	Fund Type	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change FY 2019 to FY 2020
	EXEC DIRECTOR-ST SVC	Operating Fund	1.00	1.00	1.00	1.00	-
	GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	-
	HEALTH CLERK	Operating Fund	0.88	0.88	0.88		(0.88)
	HEALTH SVS COORD	Operating Fund	1.00	1.00	1.00	1.00	-
	LEAD PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
	LEAD SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	MENTAL HEALTH SPECL	Operating Fund				1.00	1.00
	PSYCHOLOGIST	Operating Fund	17.70	17.70	18.70	18.90	0.20
	REGISTRAR I	Operating Fund	14.00	14.00	14.00	16.00	2.00
	REGISTRAR II	Operating Fund	1.00	1.00	1.00	1.00	-
	REGISTRAR I-SEC	Operating Fund	2.00	2.00	2.00	2.00	-
	REGISTRAR SUPP SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
	SCHOOL COUNSELOR	Operating Fund	49.90	49.90	50.90	51.10	0.20
	SCHOOL NURSE	Operating Fund	18.50	18.50	19.50	19.50	-
	SOCIAL WORKER	Operating Fund	23.00	23.00	24.60	24.00	(0.60)
	SUBST ABUSE COUNSEL	Operating Fund		1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
	TESTING COORDINATOR	Operating Fund				1.00	1.00
	TRUANCY OUTREACH SPC	Operating Fund	1.00	1.00	1.00	1.00	-
Student Services Total			150.75	151.75	156.35	159.15	2.80
Technology Services	COORD TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00	1.00	1.00	-
	TECH INTEG SPECIALST	E-rate FCC Universal Service		0.50			-
		Operating Fund	16.50	16.50	17.50	19.00	1.50
	TECH INTEG SPLST	Operating Fund				0.50	0.50
Technology Services Total			18.50	19.00	19.50	21.50	2.00
Transportation	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	ASST DIRECTOR, TRANS	Operating Fund				1.00	1.00
	AUTO/EQUIP MECH I	Operating Fund					-
	AUTO/EQUIP MECH II	Operating Fund	5.00	5.00	5.00	6.00	1.00
	BUS DRIVER	Operating Fund	108.00	108.00	109.00	112.00	3.00
	BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	-
	BUS MONITOR	Operating Fund	28.00	28.00	30.00	30.00	-
	COORD TRANSPORTATN	Operating Fund	1.00	1.00	1.00		(1.00)
	DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00	1.00	1.00	-
	DISPATCHER	Operating Fund				1.00	1.00
	LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	-
	PARTS/SUPPLY SUPVR	Operating Fund	1.00	1.00	1.00	1.00	-
	SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-
	SUPPORT SPVR II	Operating Fund	1.00	1.00	1.00	1.00	-
Transportation Total			154.00	154.00	157.00	162.00	5.00
Operations and Maintenance	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00		(1.00)
	ADMIN SPECIALIST	Operating Fund				1.00	1.00
	ASST DIR II,HLTH&SAF	Operating Fund	1.00	1.00	1.00		(1.00)
	ASST DIRECTOR EDFAC	Operating Fund	1.00	1.00	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	1.00	1.00	-
	BLDG USE COORD	Operating Fund	0.50	0.50	0.50	0.60	0.10
	BUILDING ENGINEER I	Operating Fund	6.00	6.00	8.00	8.00	-
	BUILDING ENGINEER II	Operating Fund	6.00	6.00	6.00	6.00	-
	BUILDING SVCS COORD	Operating Fund	1.00	1.00	1.00	1.00	-
	BUILDING SVCS MGR	Operating Fund	1.00				-
	BUILDING SYS SPEC	Operating Fund	1.00				-
	BUILDING SYS SUPR	Operating Fund		1.00	1.00	1.00	-
	CONSTRUCTN PROG MGR	Operating Fund	1.00	1.00	1.00	1.00	-
	CONTRACT SERVICES MONITOR	Operating Fund					-
	CONTRACT SRVCS MNTR	Operating Fund				1.00	1.00
	COORD ENV HLTH&SFTY	Operating Fund	1.00	1.00	1.00	1.00	-

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Combined Funds: Positions by Program Group (cont.)

Program Roll-Up Title	Position Title	Fund Type	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change FY 2019 to FY 2020
	COORD SEC & EMRG MGT	Operating Fund	1.00	1.00	1.00	1.00	-
	CUSTODIAN	Operating Fund	36.00	37.00	35.00	27.00	(8.00)
	DIR II SAFTY SEC SVC	Operating Fund				1.00	1.00
	DIR III-OPERTN COORD	Operating Fund			1.00	1.00	-
	DIRECTR-PLNG,DSGN,CNS	Operating Fund	1.00	1.00	1.00	1.00	-
	DIRECTOR I EDFAC	Operating Fund				1.00	1.00
	DIRECTOR II-EDFAC	Operating Fund	1.00	1.00	1.00	1.00	-
	ENERGY MANAGER	Operating Fund			1.00	1.00	-
	FACILITIES ENGINEER	Operating Fund	1.00	1.00	1.00	1.00	-
	FACILITIES PLANNER	Operating Fund	1.00	1.00			-
	FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	1.00	-
	FINANCIAL ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
	GENERAL MAINT WRKR	Operating Fund	3.00	3.00	3.00	2.00	(1.00)
	HEAD CUST I	Operating Fund	7.00	6.00	6.00	5.00	(1.00)
	HEAD CUST II	Operating Fund	3.00	3.00	3.00	3.00	-
	HVAC PM	Operating Fund					-
	HVAC PROJECT MGR	Operating Fund				1.00	1.00
	LEAD SKILLED MAINT	Operating Fund				1.00	1.00
	PROG MGR	Operating Fund	3.00	3.00	3.00	3.00	-
	PROJECT MANAGER (O&M)	Operating Fund					-
	PROJECT MGR - O&M	Operating Fund				1.00	1.00
	SKILLED MAINT WRKR	Operating Fund	7.00	8.00	8.00	8.00	-
	SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-
Operations and Maintenance Total			89.50	89.50	90.50	84.60	(5.90)
School Food Services							
	ADMIN ASSISTANT I	Food and Nutrition Services	1.00				-
	ADMIN SPECIALIST	Food and Nutrition Services		1.00	1.00	1.00	-
	CAFETERIA AIDE	Operating Fund	15.91	15.98	18.04	17.73	(0.31)
	DIRECTOR II-SCHLNUT	Food and Nutrition Services	1.00	1.00	1.00	1.00	-
	EQUIPMENT SPECLST	Food and Nutrition Services				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	1.00	1.00	-
	INV, PURCH & QA SPEC	Food and Nutrition Services		1.00	1.00		(1.00)
	NUTRITION COORD	Food and Nutrition Services	1.00	1.00	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	1.00				-
	SCHL NTRTN ASST I	Food and Nutrition Services	66.00	62.00	62.00	52.00	(10.00)
	SCHL NTRTN ASST II	Food and Nutrition Services	13.00	13.00	13.00	3.00	(10.00)
	SCHL NTRTN ASST III	Food and Nutrition Services				20.00	20.00
	SCHL NTRTN ASST MGR	Food and Nutrition Services		4.00	4.00	4.00	-
	SCHL NTRTN DLVRY	Food and Nutrition Services	3.00	3.00	3.00	1.00	(2.00)
	SCHL NTRTN MGR I	Food and Nutrition Services	13.00	13.00	13.00	14.00	1.00
	SCHL NTRTN MGR II	Food and Nutrition Services	4.00	4.00	4.00	3.00	(1.00)
	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	-
School Food Services Total			126.91	126.98	129.04	128.73	(0.31)
Division-Wide							
	FSD RESERVE	Operating Fund				5.00	5.00
	RESERVE POSITION	Operating Fund	6.00	4.50	10.00		(10.00)
Division-Wide Total			6.00	4.50	10.00	5.00	(5.00)
Grand Total			2,495.36	2,517.93	2,585.04	2,607.07	22.03

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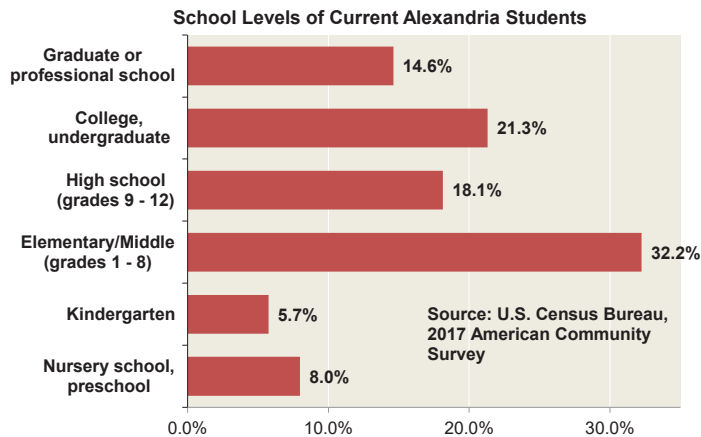
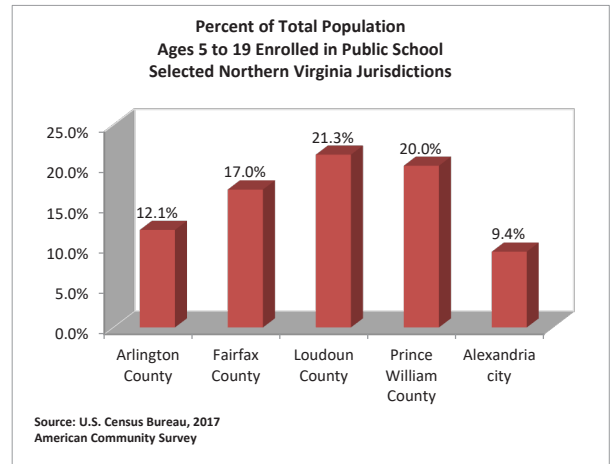


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Alexandria Community Demographics

Overview

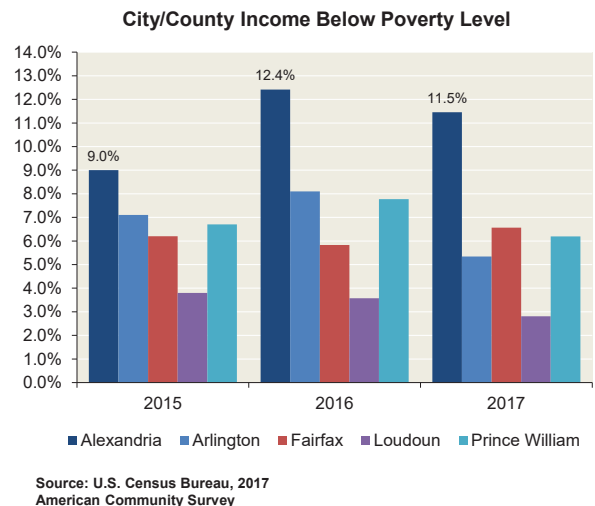
The City of Alexandria has a total area of 15.48 square miles and has a population of 160,035 people, as of the 2017 Census Bureau Population Estimate. The 2017 dataset is a one year estimate collected between January 01, 2017 and December 31, 2017. ACPS is considered a component unit of the City of Alexandria. The city funds 82.5 percent of the FY 2020 operating budget. The quality of ACPS is a major factor in making Alexandria City a desirable place to live and work.



As shown in the chart above, the 2017 American Community Survey shows that 56.0 percent of Alexandria students attend kindergarten through grade 12, 35.9 percent attend college or graduate school, and 8.0 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 9.4 percent of the total city population is of school age (between ages 5 and 19) and is enrolled in public school.

The chart below shows the city's income below poverty level at 11.5 percent in FY 2017 while over half of ACPS students were eligible for free and reduced-price meals (FRPM) in the following year. The FRPM rate is the highest percentage of all Northern Virginia school divisions, and significantly different than the general Alexandria City population.



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.

More than one-third of residents over the age of five years speak a language other than English at home. This is an increase of 1.3 percentage points compared to the prior year.

Language other than English Spoken at Home			
Locality	2015	2016	2017
Alexandria	34.7%	35.4%	36.7%
Arlington	30.2%	30.8%	31.8%
Fairfax	39.5%	39.2%	39.9%
Loudoun	31.5%	31.7%	32.2%
Prince William	31.3%	33.1%	35.0%

Source: U.S. Census Bureau, 2017

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. Of the total school-age population in Alexandria, 72.2 percent 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	72.2%	13.0%
Arlington	86.8%	13.9%
Fairfax	83.2%	20.5%
Loudoun	86.8%	24.6%
Prince William	86.3%	23.2%

Source: U.S. Census Bureau, 2017

As measured on a per capita income basis, Alexandria City is one of the wealthiest regions in Northern Virginia. Per capita income was \$57,344 in 2017 (see table below), second to Arlington County.

Per Capita Income US Census Estimates			
Locality	2015	2016	2017
Alexandria	\$ 56,482	\$56,469	\$57,344
Arlington	\$ 64,424	\$65,395	\$69,413
Fairfax	\$ 50,793	\$52,435	\$53,485
Loudoun	\$ 49,600	\$50,325	\$52,417
Prince William	\$ 36,157	\$36,285	\$39,583

Source: U.S. Census Bureau, 2017

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 16,006 students in grades Pre-kindergarten to 12 for FY 2020. According to the Virginia Department of Education, as of fall 2018, ACPS was the 16th largest school division of Virginia's 132 divisions, up one place from 2015.

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

Alexandria City's ratio is the lowest for elementary, middle, and high school for teacher scale positions. These numbers are the result of the low class size caps that the School Board adopts annually. In addition, the EL and special education programs are staffed above state ratios, decreasing the ratio of students per teacher.

ACPS elementary schools are generally staffed at a ratio of 24 students per teacher plus elective teachers. Middle schools and T.C. Williams High School are staffed in relation to program needs and tend to have smaller class sizes than neighboring school divisions.

Students per Teacher Scale Position WABE Guide Data FY 2019			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City*	9.1	15.8	11.4
Arlington County	10.2	16.7	16.8
Fairfax County	14.7	20.8	21.3
Loudoun County	14.3	18.5	20.1
Prince William County	14.5	20.5	21.7

*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 2019			
Division	Elementary	Intermediate or Middle	Secondary or High
Alexandria City	14.4	25.7	21.7
Arlington County	21.0	20.9	19.6
Fairfax County	22.6	25.1	25.9
Loudoun County	22.7	22.1	23.8
Prince William County	22.1	28.1	29.3

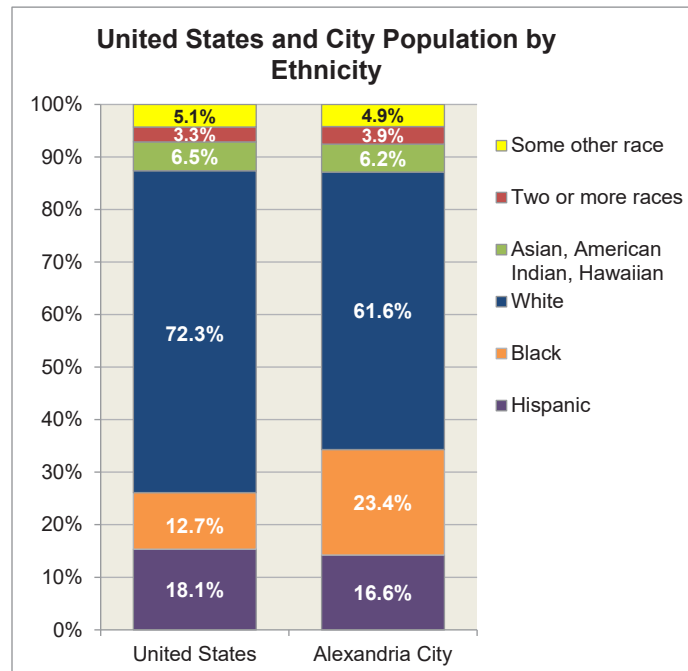
WABE calculation excludes certain positions that ACPS includes in calculation of students per teacher.

Alexandria Community Demographics

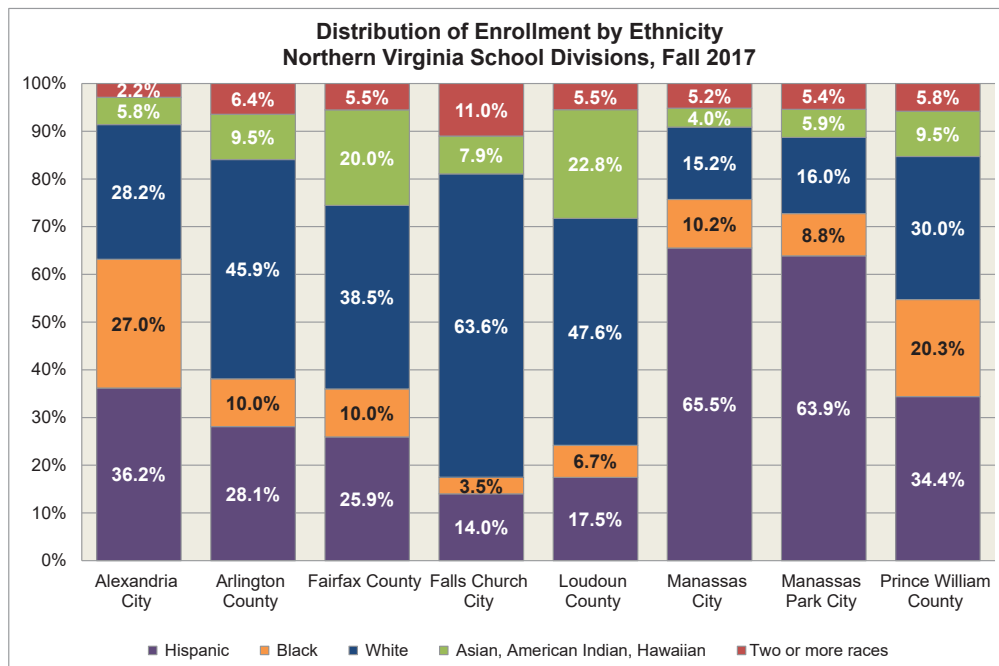
Ethnic Enrollment

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 (61.6 percent), followed by black (23.4 percent), Hispanic (16.6 percent) and other (15 percent). This varies with that of the national population: white (72.3 percent), black (12.7 percent), Hispanic (18.1 percent) and other (14.9 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, 2017



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 11.5 percent living under the poverty line in 2017, over half percent 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 \$15,226 for a family of two to a low of \$9,800 for a family of 8.

While the U.S. Census reports per capita income of \$57,344 for the City of Alexandria in 2017, FY 2018 data from the free and reduced-price meal program suggests that 58.6 percent of ACPS students are from households with significantly less per capita income.

School Free and Reduced-Price Eligible WABE Guide Data FY 2019						
Division	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	Change
Alexandria City*	59.7%	60.4%	58.7%	59.4%	58.6%	-0.8%
Arlington County	31.8%	31.6%	30.5%	30.3%	31.2%	0.9%
Fairfax County	27.5%	28.0%	27.2%	27.0%	29.0%	2.0%
Loudoun County	17.7%	16.9%	17.1%	17.1%	17.4%	0.3%
Prince William County	39.1%	40.1%	39.9%	40.0%	41.7%	1.7%

*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	\$ 15,226	\$ 12,814	\$ 11,609	\$ 10,885	\$ 10,403	\$ 10,059	\$ 9,800

Source: U.S. Department of Agriculture Food and Nutrition Services Child Nutrition Programs-Income Eligibility Guidelines July 1, 2018 to June 30, 2019

Alexandria Community Demographics

Special Education

The FY 2019 WABE Guide reports that ACPS's approved special education enrollment is 11.8 percent of the total student population for FY 2019. 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 2019	
Division	Percent of Total Enrollment
Alexandria City	11.8%
Arlington County	15.1%
Fairfax County	14.1%
Loudoun County	11.7%
Prince William County	12.2%

English Learner (EL)

Alexandria City Schools has the highest percentage of students receiving EL services of the Northern Virginia school divisions at 32.0 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 2019	
Division	Percent of Total Enrollment
Alexandria City*	32.0%
Arlington County	18.8%
Fairfax County	19.3%
Loudoun County	11.8%
Prince William County	17.2%

* ACPS includes 10 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 2017 to FY 2019, the cost per pupil in ACPS has increased by 3.5 percent, while the cost per pupil in Loudoun school division has increased by 8.7 percent.

Drop Out Rate

For the time period FY 2017 to FY 2019, the drop out rate for ACPS has decreased by 1.6 percent, while the drop out rate for Loudoun County school division has increased by 0.2 percent.

Cost Per Pupil WABE Guide Data FY 2019					
Division	FY 2017	FY 2018	FY 2019	Change, \$ FY 2017 to FY 2019	Change, % FY 2017 to FY 2019
Alexandria City	\$ 17,008	\$ 17,099	\$ 17,606	\$ 598	3.5%
Arlington County	\$ 18,957	\$ 19,340	\$ 19,348	\$ 391	2.1%
Fairfax County	\$ 14,432	\$ 14,767	\$ 15,293	\$ 861	6.0%
Loudoun County	\$ 13,121	\$ 13,688	\$ 14,260	\$ 1,139	8.7%
Prince William County	\$ 10,981	\$ 11,222	\$ 11,633	\$ 652	5.9%

Drop Out Rate WABE Guide Data 4 Year Drop Out Rate				
Division	FY 2017	FY 2018	FY 2019	Change, % FY 2016 to FY 2018
Alexandria City	10.5%	12.0%	10.4%	-1.6%
Arlington County	5.5%	6.6%	5.0%	-1.6%
Fairfax County	6.2%	7.2%	7.1%	-0.1%
Loudoun County	2.6%	3.1%	3.3%	0.2%
Prince William County	5.6%	6.3%	5.6%	-0.7%

WABE Guide: 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 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.

Alexandria has the second lowest tax rate in Northern Virginia for CY 2019 (FY 2020), 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.

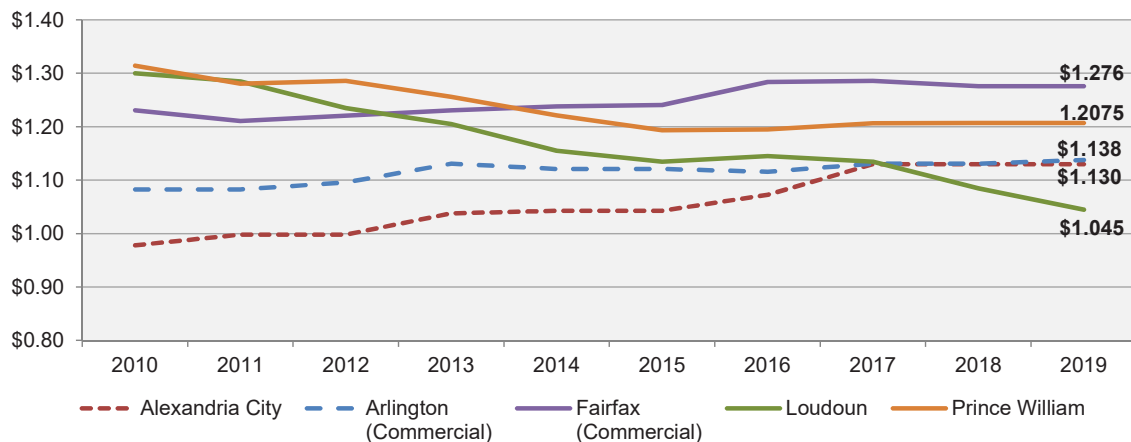
The FY 2020 budget reflects a real property tax rate of \$1.130 per \$100 of assessed value, unchanged compared to the FY 2019 rate. Changes to the real estate tax rate can impact budget through revenue collection and average residential tax bill.

Statement of Real Property Tax Revenues

Fiscal Year	Tax Rate (per \$100)	Net Tax Revenue	% Change in Revenue from Prior Year
2020 Approved	1.130	462,848,143	3.6%
2019 Projected	1.130	450,246,430	2.7%
2018 Actual	1.130	438,341,911	0.5%
2017 Actual	1.073	410,314,168	7.8%
2016 Actual	1.043	380,623,603	3.4%

Source: City of Alexandria - FY 2020 Approved Budget

**Real Estate Tax Rates Cents Per \$100 of Assessed Value
CY 2010-2019 (FY 2011-FY 2020)**



Beginning in CY 2008, Arlington County and Fairfax County levied an additional tax on most commercial real property for transportation purposes.

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 2020 Approved Budget

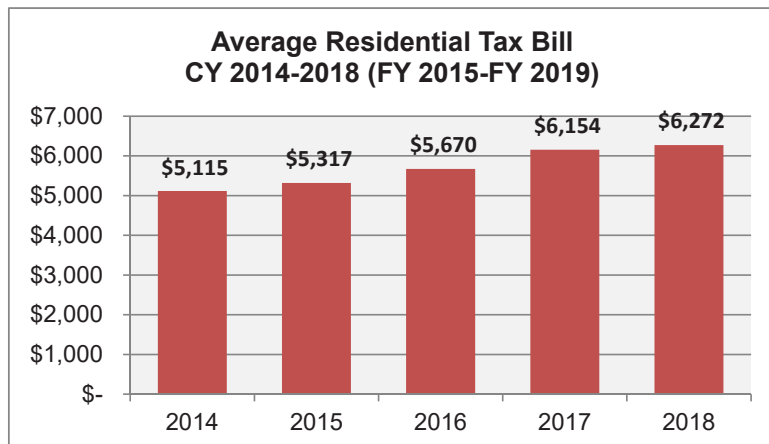
Real Estate Property Tax Information

The FY 2020 rate includes the following set asides:

- \$0.022 reserved for transportation improvements
- \$0.006 for affordable housing

The statement of real property tax revenues table displays five years of data; FY 2016-FY 2018 actual, FY 2019 projected, and FY 2020 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 \$462.85 million, an increase of 3.6 percent or \$12.60 million compared to FY 2019 projection.

The chart and table to the right shows the average residential tax bill and assessment since CY 2014. The average tax per household will increase by 1.9 percent or \$118 in CY 2018 compared to CY 2017 and an increase of 22.6 percent or \$1,157 compared to CY 2014.



Average Residential Assessment and Tax Bill

Tax Year	Average Assessed Value of Residential Property	Average Tax Rate Per \$100	Average Tax Per Household
2019	\$ 555,002	1.130	TBD
2018	547,626	1.130	6,272
2017	528,421	1.130	6,154
2016	521,227	1.073	5,670
2015	509,853	1.043	5,317
2014	490,422	1.043	5,115

Source: City of Alexandria FY 2020 Approved Budget

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 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Projected	FY 2020 Approved
Sales	\$ 25,620,565	\$ 26,628,397	\$ 27,541,250	\$ 27,257,656	\$ 28,300,000	\$ 28,800,000
Utility	12,364,106	12,579,583	12,286,676	12,069,408	12,000,000	12,000,000
Business License	33,474,138	32,134,946	33,751,756	33,846,543	34,378,000	34,378,000
Transient Lodging	11,371,287	11,875,458	12,485,120	12,883,323	12,600,000	12,800,000
Restaurant Meals	17,635,886	18,655,330	18,878,758	18,283,682	24,000,000	24,231,000

Source: City of Alexandria - FY 2020 Approved Budget

Enrollment Overview

Overview

Alexandria City Public Schools' enrollment has grown continuously since FY 2014, and is projected to maintain this pattern through FY 2025. The projected growth for FY 2020 is 211 students, or 1.3 percent compared to the actual enrollment in FY 2019.

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' Support 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. 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected	FY 2021 Projected	FY 2022 Projected	FY 2023 Projected	FY 2024 Projected	FY 2025 Projected
PK	285	310	328	324	331	329	324	325	326	326	326	326
K	1,418	1,425	1,467	1,453	1,474	1,516	1,504	1,528	1,474	1,497	1,521	1,545
1	1,462	1,392	1,402	1,453	1,416	1,433	1,497	1,485	1,508	1,454	1,477	1,501
2	1,255	1,413	1,365	1,347	1,410	1,394	1,403	1,467	1,455	1,476	1,425	1,448
3	1,181	1,208	1,377	1,309	1,308	1,324	1,343	1,350	1,417	1,405	1,426	1,377
4	1,063	1,143	1,199	1,336	1,270	1,254	1,298	1,308	1,317	1,380	1,368	1,389
5	1,013	1,043	1,101	1,194	1,292	1,248	1,220	1,261	1,271	1,279	1,341	1,329
6	946	948	959	1,010	1,125	1,208	1,132	1,163	1,251	1,258	1,255	1,318
7	872	941	956	931	1,001	1,095	1,153	1,108	1,150	1,221	1,226	1,226
8	784	870	922	945	917	977	1,078	1,133	1,100	1,122	1,201	1,206
9	892	1,028	975	1,077	1,217	1,156	1,200	1,324	1,391	1,338	1,378	1,475
10	846	917	1,069	1,022	991	1,029	1,021	1,059	1,169	1,228	1,181	1,217
11	832	795	814	883	886	883	904	897	931	1,028	1,079	1,038
12	714	734	736	772	855	891	871	892	885	919	1,015	1,065
Special Placements	60	57	59	49	47	58	58	58	58	58	58	58
Total	13,623	14,224	14,729	15,105	15,540	15,795	16,006	16,358	16,703	16,989	17,277	17,518
Annual Change in Enrollment	Number Change	509	601	505	376	435	255	211	352	345	286	241
	Percent Change	3.9%	4.4%	3.6%	2.6%	2.9%	1.6%	1.3%	2.2%	2.1%	1.7%	1.4%

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 2014 to FY 2019, enrollment increased by 2,172 students. With a projected increase in FY 2020 of another 211 students, ACPS will see a total rise in enrollment of 2,383 students over this six-year period, a cumulative growth of 14.9 percent.

From FY 2016 through FY 2019: elementary school enrollment increased from 8,239 to 8,498 students; middle school increased from 2,837 to 3,280 students; and, high school increased from 3,594 to 3,959 students.

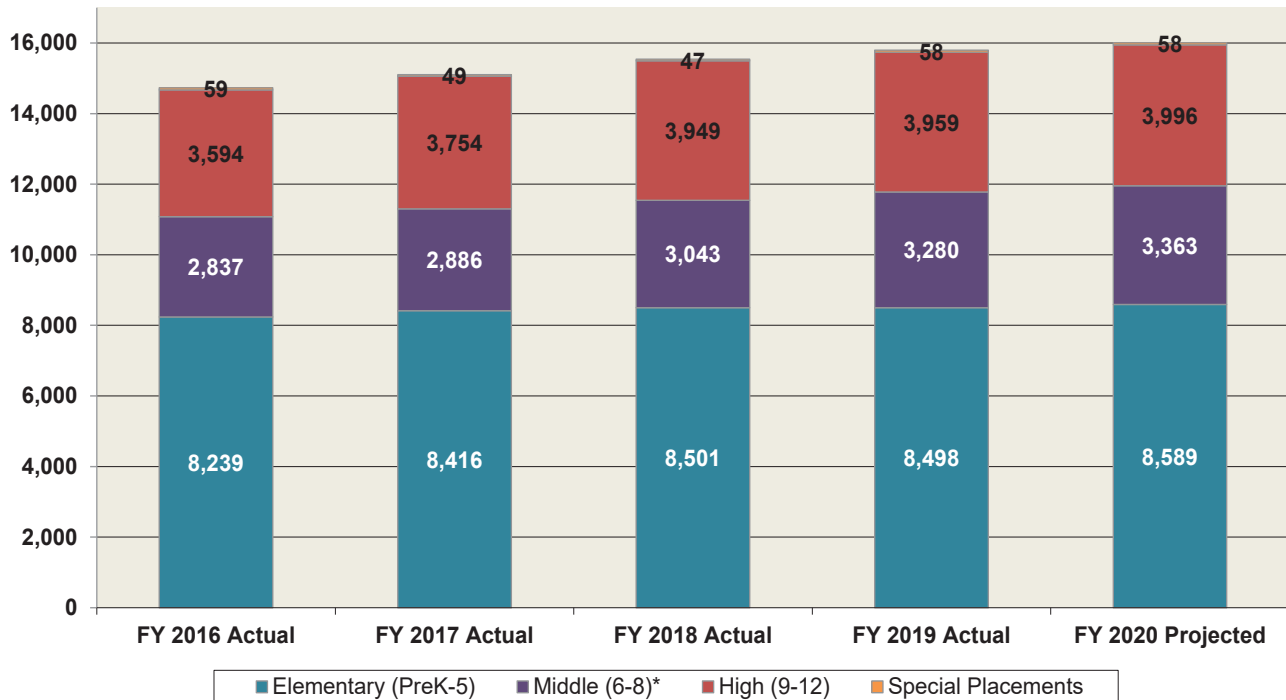
For FY 2020, elementary school enrollment is projected at 8,589 and secondary school at 7,359. Special placements is projected to maintain at 58 students. With the projected changes in enrollment for FY 2020, elementary school enrollment represents 53.7 percent of total enrollment, with middle and high schools at 21.0 percent and 25.0 percent, respectively.

Enrollment data by school are provided on the following page. Actual enrollment data are shown for FY 2014 through FY 2019 and projected enrollments are shown for FY 2020.

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

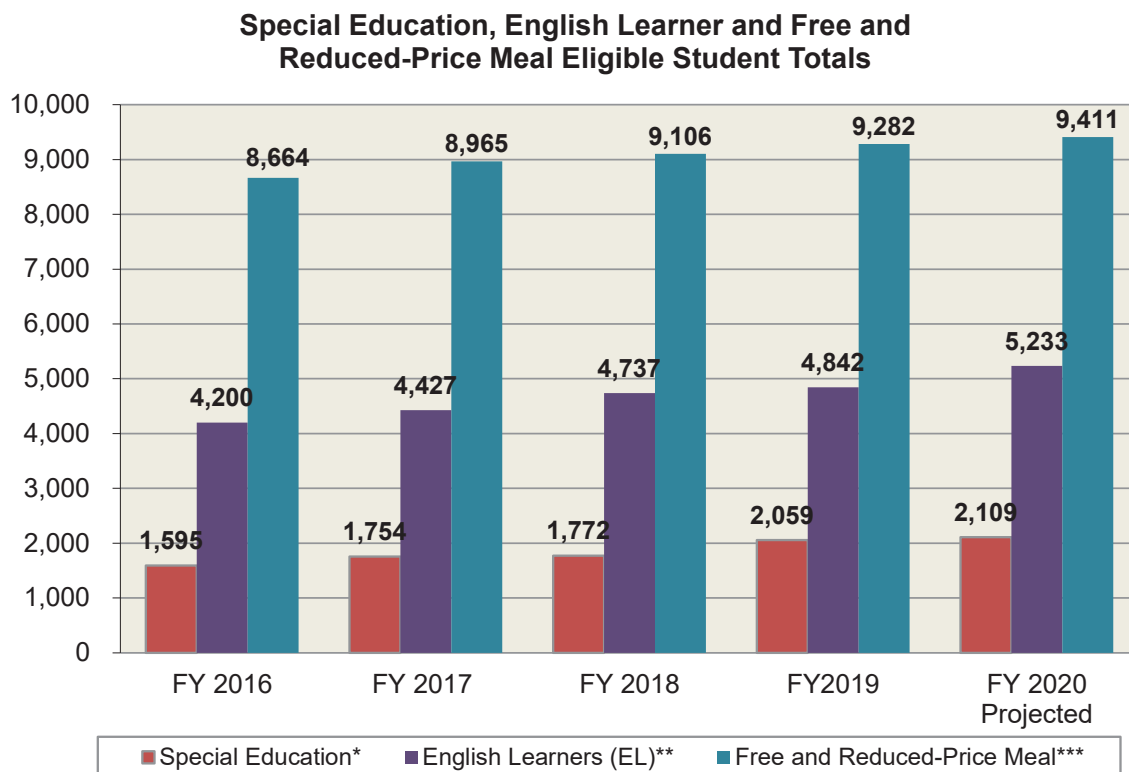
as of Sept. 30

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

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		
	SY 2013-2014 Actual	SY 2014-2015 Actual	SY 2015-2016 Actual	SY 2016-2017 Actual	SY 2017-2018 Actual	SY 2018-2019 Actual	SY 2019-2020 Projected	Change SY 2019 to 2020 Projected	% Change SY 2019 to 2020 Projected
Elementary									
Charles Barrett	446	458	477	485	490	543	566	23	4.2%
Cora Kelly	373	342	357	410	403	365	362	(3)	-0.8%
Douglas MacArthur	704	708	712	704	717	696	702	6	0.9%
Early Childhood Center	-	-	-	-	-	174	222	48	27.6%
Ferdinand T. Day	-	-	-	-	-	417	514	97	23.3%
George Mason	512	541	558	555	551	482	443	(39)	-8.1%
James K. Polk	690	704	743	773	808	786	755	(31)	-3.9%
Jefferson-Houston	298	347	375	410	450	425	446	21	4.9%
John Adams	874	945	1,017	994	1,003	725	685	(40)	-5.5%
Lyles-Crouch	437	396	411	436	440	464	492	28	6.0%
Matthew Maury	418	441	442	417	424	381	380	(1)	-0.3%
Mount Vernon	768	817	853	881	902	866	880	14	1.6%
Patrick Henry	586	597	643	653	615	680	707	27	4.0%
Samuel Tucker	740	750	749	790	799	819	803	(16)	-2.0%
William Ramsay	831	888	902	908	899	675	632	(43)	-6.4%
Elementary Subtotal	7,677	7,934	8,239	8,416	8,501	8,498	8,589	91	1.0%
Secondary									
Francis C. Hammond	1,386	1,437	1,399	1,409	1,425	1,470	1,457	(13)	-0.9%
George Washington	1,216	1,223	1,287	1,333	1,393	1,505	1,520	15	1.0%
Jefferson-Houston ¹	-	99	151	144	176	208	228	20	9.6%
Patrick Henry ¹	-	-		-	49	97	158	61	62.9%
T.C. Williams - Minnie Howard Campus	714	751	854	811	884	849	881	32	3.8%
T.C. Williams - King Street Campus	2,570	2,723	2,740	2,943	3,065	3,110	3,115	5	0.2%
Secondary Subtotal	5,886	6,233	6,431	6,640	6,992	7,239	7,359	120	1.7%
Special Placements	60	57	59	49	47	58	58	-	0.0%
Grand Total	13,623	14,224	14,729	15,105	15,540	15,795	16,006	211	1.3%

¹Jefferson-Houston and Patrick Henry include grades six, seven, and eight students in the secondary enrollment total.

Enrollment & Staffing: Demographics



* Special education enrollment includes grades K-12.

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

*** FY 2020 Projected FRPM is the average of a two year trend from FY 2018 and FY 2019 data.

ACPS Student Demographics

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

For FY 2020, special education enrollment is projected to increase to 2,015 students. This brings the percentage of special education students to 12.6 percent of total enrollment.

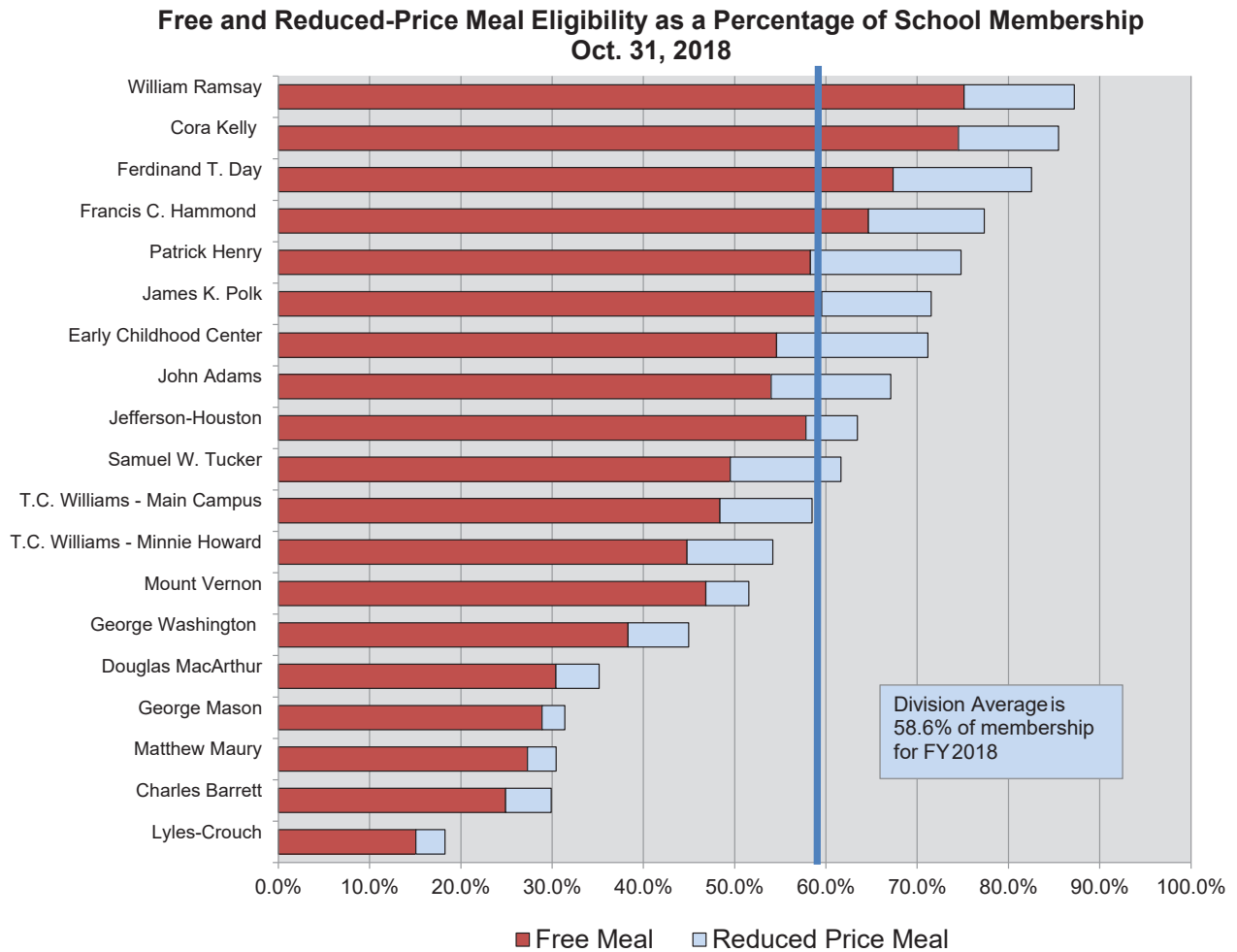
The EL program enrollment is expected to increase for FY 2020, with a projected enrollment of 5,233 receiving services, or 32.7 percent of the total ACPS enrollment.

The FRPM program serves students whose family income meets eligibility requirements and has continued to increase for the division since FY 2007. As of October 2018, 9,282 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 FRPM eligibility will increase to 9,411 or, 58.8 percent of total enrollment for FY 2020.

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 nutrition education. Through school nutrition programs, 1.46 million lunches, 49.8 million breakfasts and 1.37 million after-school snacks are served on a typical day in Virginia public schools. In FY 2018, ACPS served a total of approximately 1.6 million lunches, 850,265 breakfasts, 109,200 after-school snacks and 46,700 suppers.

Enrollment & Staffing: Demographics



The FRPM is part of the National School Lunch Program (NSLP), a federally-assisted meal program that operates in more than 100,000 public and non-profit private schools and residential child care institutions. The NSLP provides nutritionally-balanced low-cost or free meals to more than 31.0 million children each school day.

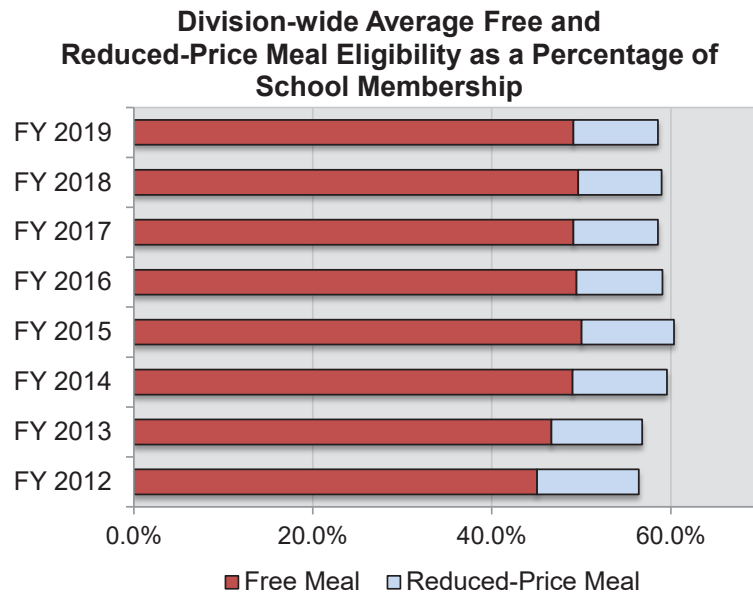
Children from families with incomes at or below 130 percent of the federal poverty level are eligible for free meals. Those with incomes between 130 and 185 percent of the poverty level are eligible for reduced-price meals, for which students can be charged no more than

\$0.40 per meal. ACPS absorbs the entire meal cost for all eligible students. For the period July 2017 through June 2018, the annual federal poverty level for a household of 4 is \$25,100; 130 percent of that level is \$32,630 and 185 percent of that level is \$46,435.

ACPS's free and reduced-price meal program eligibility ranges from 18.3 percent of school membership at Lyles-Crouch Elementary to 87.2 percent of school membership at the William Ramsay Elementary, shown above.

Enrollment & Staffing: Demographics

The chart shows the division-wide average eligibility for free and reduced-price meals for the past eight years. The number of students served by this program has increased over the past years, with 7,783 students eligible for free meals and 1,499 students eligible for reduced-price meals for FY 2019.



Enrollment & Staffing: Elementary

Elementary Homeroom Staffing

Elementary homeroom staffing is based on grade-by-grade enrollment projections and on the Capacity Reassignment (formerly referred to as Modified Open Enrollment) Ratios or class size caps shown to the right. All students are part of the homeroom staffing calculations, including students receiving specialized instruction and English learner (EL) services.

ACPS uses a conservative approach to staffing, as enrollment projections for the next several years show continuing growth. In an effort to manage increasing student enrollment within the constraints of the physical capacity of existing schools, ACPS implemented a capacity reassignment model in FY 2011.

Capacity reassignment places grade level caps on schools that are over capacity. As new families enroll in these full grade levels, they are offered the option to enroll in other ACPS schools. ACPS staff help families choose a different Alexandria school with space at their child's grade level and provides transportation to the affected students. This practice allows building administrators to utilize limited space more effectively and to staff appropriately, resulting in lower costs.

Capacity reassignment does not affect students who are currently enrolled or their siblings; every effort is made to keep families together. In addition, ACPS also makes a special effort to reach out to parents who may wait until the first day of school to register their children.

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

Capacity Reassignment Ratios

Kindergarten

Students	Teachers (FTE)	Increase Factor	Minimum Class Size	Maximum Class Size	Student Capacity
-	-				
1	1.00				22
23	2.00	22	11.5	22.0	44
45	3.00	22	15.0	22.0	66
67	4.00	22	16.8	22.0	88
89	5.00	22	17.8	22.0	110
111	6.00	22	18.5	22.0	132
133	7.00	22	19.0	22.0	154
155	8.00	22	19.4	22.0	176
177	9.00	22	19.7	22.0	198

Grades 1-2

Students	Teachers (FTE)	Increase Factor	Minimum Class Size	Maximum Class Size	Student Capacity
-	-				
1	1.00				24
25	2.00	24	12.5	24.0	48
49	3.00	24	16.3	24.0	72
73	4.00	24	18.3	24.0	96
97	5.00	24	19.4	24.0	120
121	6.00	24	20.2	24.0	144
145	7.00	24	20.7	24.0	168
169	8.00	24	21.1	24.0	192
193	9.00	24	21.4	24.0	216

Grades 3-5

Students	Teachers (FTE)	Increase Factor	Minimum Class Size	Maximum Class Size	Student Capacity
-	-				
1	1.00				26
27	2.00	26	13.5	26.0	52
53	3.00	26	17.7	26.0	78
79	4.00	26	19.8	26.0	104
105	5.00	26	21.0	26.0	130
131	6.00	26	21.8	26.0	156
157	7.00	26	22.4	26.0	182
183	8.00	26	22.9	26.0	208
209	9.00	26	23.2	26.0	234

Based on projected elementary enrollment, there will be changes at several grade levels and an overall net increase of 2.00 FTE for FY 2020.

Enrollment & Staffing: Elementary

Elementary Student and Homeroom Teacher Projections
FY 2020 Final Budget

School Name	Grade	FY 2019 Actual Enrollment ¹	FY 2019 Final Budget	FY 2020 Projected Enrollment ¹	FY 2020 Final Budget	Change, FY 2019 to FY 2020
Charles Barrett	K Tchr	-	4.00		5.00	1.00
	K Para	102	4.00	101	5.00	1.00
	1	87	4.00	103	5.00	1.00
	2	80	4.00	90	4.00	-
	3	96	4.00	78	3.00	(1.00)
	4	77	3.00	94	4.00	1.00
	5	68	3.00	74	3.00	-
Total		510	26.00	540	29.00	3.00
Cora Kelly	K Tchr	-	3.00		3.00	-
	K Para	59	3.00	64	3.00	-
	1	60	3.00	59	3.00	-
	2	58	3.00	61	3.00	-
	3	52	2.00	52	2.00	-
	4	68	3.00	52	2.00	(1.00)
	5	67	3.00	70	3.00	-
Total		364	20.00	358	19.00	(1.00)
Douglas MacArthur	K Tchr	-	6.00		6.00	-
	K Para	128	6.00	127	6.00	-
	1	129	6.00	129	6.00	-
	2	106	5.00	120	5.00	-
	3	112	5.00	103	4.00	(1.00)
	4	109	4.00	110	5.00	1.00
	5	112	5.00	112	5.00	-
Total		696	37.00	701	37.00	-
Ferdinand T. Day	K Tchr	-	6.00		5.00	(1.00)
	K Para	97	6.00	110	5.00	(1.00)
	1	108	5.00	96	4.00	(1.00)
	2	80	4.00	109	5.00	1.00
	3	76	3.00	78	3.00	-
	4	30	1.00	95	4.00	3.00
	5	26	1.00	39	2.00	1.00
Total		417	26.00	527	28.00	2.00
George Mason	K Tchr	-	4.00		4.00	-
	K Para	79	4.00	78	4.00	-
	1	59	3.00	79	4.00	1.00
	2	76	3.00	57	3.00	-
	3	80	3.00	77	3.00	-
	4	88	4.00	76	3.00	(1.00)
	5	100	4.00	86	4.00	-
Total		482	25.00	453	25.00	-
James K. Polk	K Tchr	-	7.00		6.00	(1.00)
	K Para	135	7.00	132	6.00	(1.00)
	1	137	5.00	134	6.00	1.00
	2	115	5.00	141	6.00	1.00
	3	112	5.00	119	5.00	-
	4	118	5.00	111	5.00	-
	5	118	5.00	121	5.00	-
Total		735	39.00	758	39.00	-
Jefferson-Houston ²	K Tchr	-	4.00		4.00	-
	K Para	78	4.00	77	4.00	-
	1	71	3.00	79	4.00	1.00
	2	73	4.00	65	3.00	(1.00)
	3	72	3.00	70	3.00	-
	4	41	2.00	73	3.00	1.00
	5	51	3.00	43	2.00	(1.00)
Total		386	23.00	407	23.00	-
John Adams	K Tchr		3.00		4.00	1.00
	K Para	121	3.00	126	4.00	1.00
	DL K Tchr		2.00		2.00	-
	DL K Para		2.00		2.00	-
	1	123	4.00	118	3.00	(1.00)
	DL 1		2.00		2.00	-
	2	106	3.00	118	3.00	-
	DL 2		2.00		2.00	-
	3	127	3.00	105	2.00	(1.00)
	DL 3		2.00		2.00	-
	4	122	4.00	118	3.00	(1.00)
	DL 4		2.00		2.00	-
	5	126	4.00	104	3.00	(1.00)
	DL 5		2.00		1.00	(1.00)
Total		725	38.00	689	35.00	(3.00)
Lyles-Crouch	K Tchr	-	4.00		5.00	1.00
	K Para	103	4.00	102	5.00	1.00
	1	74	4.00	106	5.00	1.00
	2	75	3.00	72	3.00	-
	3	72	4.00	75	3.00	(1.00)
	4	69	3.00	71	3.00	-
	5	71	3.00	64	3.00	-
Total		464	25.00	490	27.00	2.00
Matthew Maury	K Tchr	-	4.00		3.00	(1.00)
	K Para	59	4.00	59	3.00	(1.00)
	1	67	3.00	58	3.00	-
	2	73	3.00	66	3.00	-
	3	58	2.00	70	3.00	1.00
	4	74	3.00	52	2.00	(1.00)
	5	50	2.00	72	3.00	1.00
Total		381	21.00	377	20.00	(1.00)
Mount Vernon	K Tchr	-	-		-	-
	K Para	-	-		-	-
	DL K Tchr	-	7.00		7.00	-
	DL K Para	157	7.00	154	7.00	-
	1	154	-	159	-	-
	DL 1		7.00		7.00	-
	2	155	-	152	-	-
	DL 2		7.00		7.00	-
	3	141	-	152	-	-
	DL 3		6.00		6.00	-
	4	127		138	-	-
	DL 4		5.00		6.00	1.00
	5	132	1.00	123	-	(1.00)
	DL 5		5.00		5.00	-
Total		866	45.00	878	45.00	-
Patrick Henry ²	K Tchr	-	6.00		7.00	1.00
	K Para	141	6.00	110	7.00	1.00
	1	119	5.00	136	6.00	1.00
	2	119	5.00	116	5.00	-
	3	102	4.00	116	5.00	1.00
	4	100	4.00	100	4.00	-
	5	99	4.00	107	4.00	-
Total		680	34.00	685	38.00	4.00
Samuel Tucker	K Tchr	-	6.00		7.00	1.00
	K Para	141	6.00	132	7.00	1.00
	1	156	6.00	131	6.00	-
	2	166	7.00	144	7.00	-
	3	129	5.00	147	6.00	1.00
	4	117	5.00	116	5.00	-
	5	110	4.00	104	4.00	-
Total		819	39.00	774	42.00	3.00
William Ramsay	K Tchr	-	6.00		5.00	(1.00)
	K Para	116	6.00	132	5.00	(1.00)
	1	89	5.00	110	5.00	-
	2	112	5.00	92	4.00	(1.00)
	3	95	4.00	101	4.00	-
	4	114	6.00	92	3.00	(3.00)
	5	118	5.00	104	4.00	(1.00)
Total		644	37.00	631	30.00	(7.00)
Grand Total		8,169	435.00	8,268	437.00	2.00

¹Elementary student enrollment excludes preschool.

²Jefferson-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 2020. 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.

time periods for art, vocal music, and physical education for all elementary schools. Library media assistants allocations are shown in the table below.

The staffing formula for art, vocal music, and physical education teachers has been revised for FY 2020 to better meet the needs of the school division. Staffing for elementary encore teachers is formulated to 1.00 FTE for every five K-5 classrooms and preschool and city-wide is 1.00 FTE for every eight classrooms projected for FY 2020. Formula driven staffing is rounded to the nearest 0.20 FTE.

The encore staffing formula continues to consider preschool classes, as these students also receive encore instruction. It also allows for common planning time within the school.

Elementary Encore Staffing

Elementary encore staffing include library media specialist, art, vocal music, and physical education teachers. Positions have been allocated according to standard instructional

Instrumental music (band and orchestra) is available to students in grades four and five. Since this is not a required class, staffing is

**Elementary Library Media Assistant Positions (FTE)
FY 2020 Final Budget**

Position Type	School Name	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	Change, FY 2019 to FY 2020
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	0.80	1.00	1.00	1.00	1.00	-
	Ferdinand T. Day	-	-	-	0.60	0.60	-
	George Mason	0.60	0.60	0.60	0.60	0.60	-
	James K. Polk	0.80	1.00	1.00	1.00	1.00	-
	Jefferson-Houston	0.60	1.00	1.00	1.00	1.00	-
	John Adams	1.20	1.40	1.00	1.00	1.00	-
	Lyles-Crouch	0.60	0.60	0.60	0.60	0.60	-
	Maury	0.60	0.60	0.60	0.60	0.60	-
	Mount Vernon	0.80	1.00	1.00	1.00	1.00	-
	Patrick Henry	0.80	0.60	0.60	0.60	0.60	-
	Samuel W. Tucker	0.80	1.00	1.00	1.00	1.00	-
	William Ramsay	1.00	1.00	1.00	1.00	1.00	-
Grand Total		9.80	11.00	10.60	11.20	11.20	-

Enrollment & Staffing: Elementary

**Elementary Encore Positions (FTE)
FY 2020 Final Budget**

Position Type	School Name	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	Change, FY 2019 to FY 2020
Elementary Encore (Art Teacher, Vocal Music Teacher, Health and Physical Education Teacher, and Library Media Specialist)	Charles Barrett	5.00	4.60	5.00	5.00	5.60	0.60
	Cora Kelly	4.20	5.00	5.00	5.00	5.00	-
	Douglas MacArthur	6.60	6.60	6.20	6.40	6.20	(0.20)
	Early Childhood Center	-	-	-	2.20	2.00	(0.20)
	Ferdinand T. Day	-	-	-	5.00	5.00	-
	George Mason	5.80	5.40	5.40	5.00	5.00	-
	James K. Polk	6.60	6.80	6.80	7.00	7.20	0.20
	Jefferson-Houston	4.20	5.00	5.20	6.40	6.20	(0.20)
	John Adams	9.00	9.40	10.00	7.00	6.40	(0.60)
	Lyles-Crouch	5.00	5.00	5.00	5.00	5.00	-
	Matthew Maury	5.00	5.00	5.00	5.00	5.00	-
	Mount Vernon	7.40	8.60	8.00	8.00	7.80	(0.20)
	Patrick Henry	6.60	6.80	6.80	7.00	7.60	0.60
	Samuel W. Tucker	6.60	6.80	6.80	7.00	7.00	-
	William Ramsay	8.20	7.20	7.60	6.00	5.40	(0.60)
Elementary Encore Total		80.20	82.20	82.80	87.00	86.40	(0.60)

Note: Does not include JH and PH middle school encore staffing.

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 2020, elementary encore teachers are projected to decrease by 0.60 FTE. The FY 2016 final through FY 2020 proposed allocation of the formula-driven positions 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 2,110 students in FY 2020 compared to 2,059 in FY 2019.

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 paraprofessional 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	Paraprofessional
Elementary Autism classroom (including preschool Autism classes)	6 students	1 teacher	2 paraprofessionals
Multiple Disability classroom	8 students	1 teacher	2 paraprofessionals
Intellectual and Emotional Disabilities classroom - Elementary	8 students	1 teacher	2 paraprofessionals
Intellectual Disabilities and Autism Emotional Disabilities classroom- Secondary	7 students	1 teacher	2 paraprofessional
Emotional Disabilities classroom- Secondary	8 students	1 teacher	1 paraprofessional
Early Childhood Special Education classroom	8 students 8 students	1 teacher AM class 1 teacher PM class	1 paraprofessional 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 paraprofessionals at both elementary and secondary schools. All elementary schools continue to have a base staffing ratio of three teachers and two paraprofessionals. The revised formula will continue for FY 2020 and is projected to generate an additional 2.00 FTE special education teachers and 6.00 FTE Paraprofessionals for kindergarten through grade 12.

All paraprofessional I and certified nursing assistant positions are placed in a centralized pool allowing more flexibility as students move from school to school.

In the FY 2020 budget, 2.00 FTE special

Enrollment & Staffing: Special Education

Special Education Enrollment and Staffing

	Special Education Enrollment						Special Education Staffing										Change in FTE, FY 2019 Final Budget to FY 2020 Final Budget							
							FY 2019 Final Budget				FY 2020 Final Budget													
	FY 2015 Dec	FY 2016 Dec	FY 2017 Dec	FY 2018 Dec	FY 2019 Dec	FY 2020 FINAL	Tchrs	Paras	Nurs Asst	Non- Ratio IEP	Total	Tchrs	Paras	Nurs Asst	Non- Ratio IEP	Total	Tchrs	Paras	Nurs Asst	Non- Ratio IEP	Total	Cert Nurs Asst	Non- Ratio IEP	Total
	63	57	53	54	85	87	8.00	4.00	-	-	12.00	10.00	8.00	-	-	18.00	10.00	8.00	-	-	23.00	-	-	6.00
Charles Barrett	37	46	58	39	47	48	9.00	14.00	-	-	23.00	9.00	14.00	-	-	23.00	9.00	14.00	-	-	23.00	-	-	-
Cora Kelly	46	44	51	54	97	100	4.00	2.00	-	-	6.00	4.00	2.00	-	-	6.00	4.00	2.00	-	-	6.00	-	-	-
Douglas MacArthur	38	31	38	49	54	56	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-
George Mason	55	45	50	56	79	81	6.00	8.00	-	-	14.00	8.00	8.00	-	-	16.00	2.00	-	-	-	16.00	-	-	2.00
James K. Polk	69	85	104	90	102	105	12.00	8.00	-	-	20.00	10.00	8.00	-	-	18.00	(2.00)	-	-	-	18.00	-	-	(2.00)
Jefferson Houston	114	124	122	103	88	91	9.00	10.00	-	-	19.00	9.00	10.00	-	-	19.00	9.00	10.00	-	-	19.00	-	-	-
John Adams	29	27	37	34	53	55	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	4.00	4.00	-	-	8.00	-	-	-
Lyles-Crouch	36	27	29	35	51	52	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-
Matthew Maury	51	58	72	85	66	68	7.00	6.00	-	-	13.00	7.00	6.00	-	-	13.00	7.00	6.00	-	-	13.00	-	-	-
Mount Vernon	43	43	53	57	90	93	4.00	4.00	-	-	8.00	5.00	4.00	-	-	9.00	1.00	-	-	-	9.00	-	-	1.00
Patrick Henry	47	48	40	74	85	87	6.00	3.00	-	-	9.00	6.00	3.00	-	-	9.00	-	-	-	-	9.00	-	-	-
Samuel Tucker	37	32	56	64	72	74	5.00	4.00	-	-	9.00	6.00	6.00	-	-	12.00	1.00	2.00	-	-	12.00	-	-	3.00
William Ramsay	-	-	-	-	27	28	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	3.00	2.00	-	-	5.00	-	-	-
Ferdinand T. Day	-	-	-	-	-	-	9.00	6.00	-	-	15.00	9.00	6.00	-	-	15.00	9.00	6.00	-	-	15.00	-	-	-
Early Childhood Center	665	667	763	794	996	1,025	92.00	79.00	-	-	171.00	96.00	85.00	-	-	181.00	4.00	6.00	-	-	181.00	-	-	10.00
Elementary Subtotal	148	144	150	156	145	149	14.00	11.00	-	-	25.00	11.00	8.00	-	-	19.00	(3.00)	(3.00)	-	-	19.00	-	-	(6.00)
Francis C. Hammond ¹	137	140	152	157	179	184	14.00	6.00	-	-	20.00	15.00	9.00	-	-	24.00	1.00	3.00	-	-	24.00	-	-	4.00
George Washington																								
Jefferson Houston																								
Patrick Henry																								
T.C. Williams Minnie Howard Campus	99	105	102	108	89	92	8.00	2.00	-	-	10.00	8.00	2.00	-	-	10.00	-	-	-	-	10.00	-	-	-
T.C. Williams King Street Campus	222	237	247	249	334	344	28.00	18.00	-	-	46.00	28.00	18.00	-	-	46.00	-	-	-	-	46.00	-	-	-
Secondary Subtotal	606	626	651	670	747	769	64.00	37.00	-	-	101.00	62.00	37.00	-	-	99.00	(2.00)	-	-	-	99.00	-	-	(2.00)
Teacher Reserve	-	-	-	-	-	-	2.00	2.00	-	-	4.00	2.00	2.00	-	-	4.00	-	-	-	-	4.00	-	-	-
Non Ratio Para	-	-	-	-	-	-	-	-	-	30.00	30.00	-	-	-	30.00	30.00	-	-	-	-	30.00	-	-	-
Certified Nursing Assistants	-	-	-	-	-	-	-	-	9.00	-	9.00	-	-	-	9.00	9.00	-	-	-	-	9.00	-	-	-
Chance for Change Academy	6	5	5	3	4	4	1.00	-	-	-	1.00	1.00	-	-	-	1.00	-	-	-	-	1.00	-	-	-
Satellite Campus	-	-	-	-	11	11	1.00	-	-	-	1.00	1.00	-	-	-	1.00	-	-	-	-	1.00	-	-	-
Special Placements: Other	56	59	53	49	51	51	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Tuition Paid Another Division	-	-	2	2	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Speech Language Impairment	241	238	280	254	249	249	28.00	-	-	-	28.00	-	-	-	-	28.00	-	-	-	-	28.00	-	-	-
Grand Total	1,574	1,595	1,754	1,772	2,059	2,110	188.00	118.00	9.00	30.00	345.00	190.00	124.00	9.00	30.00	353.00	2.00	6.00	-	-	353.00	-	-	8.00

Special education enrollment includes grades K-12

¹ FCH also includes 1.00 paraprofessional II that is funded by the Title I grant in FY 2020.

Enrollment & Staffing: Special Education and English Learner

education reserve teacher and 2.00 FTE special education paraprofessional positions will continue to be included. The special education and paraprofessional reserve pool will remain at the same level as the FY 2019 final budget.

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

English Learner Enrollment

ACPS is projected to experience a 391 student increase in the enrollment of English Learner (EL) students for FY 2020, or 8.1 percent.

The table below shows final FY 2020 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 32.7 percent of total ACPS enrollment in FY 2020.

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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Projected*	Change FY 2019 to FY 2020	% Change FY 2019 to FY 2020
Kindergarten	506	546	573	573	-	0.0%
ELP Level 1	499	625	628	744	116	18.5%
ELP Level 2	325	456	546	577	31	5.7%
ELP Level 3	670	1,081	1,092	1,081	(11)	-1.0%
ELP Level 4	665	359	380	441	61	16.1%
ELP Level 5	269	22	2	12	10	500.0%
Elementary ELP Subtotal	2,934	3,089	3,221	3,428	207	6.4%
Monitor Year 1	430	319	324	421	97	29.8%
Monitor Year 2	313	318	213	325	112	52.5%
Elementary Monitor Year Subtotal	743	637	537	746	209	38.8%
ELP Level 1	344	538	437	458	21	4.8%
ELP Level 2	327	362	378	367	(11)	-2.9%
ELP Level 3	377	525	609	701	92	15.1%
ELP Level 4	344	214	188	273	85	45.2%
ELP Level 5	101	9	9	6	(3)	-33.3%
Secondary ELP Subtotal	1,493	1,648	1,621	1,805	184	11.4%
Monitor Year 1	200	193	148	200	52	35.4%
Monitor Year 2	176	220	235	233	(2)	-1.0%
Secondary Monitor Year Subtotal	376	413	383	433	50	13.1%
Total Students Receiving Services	4,427	4,737	4,842	5,233	391	8.1%
Total Monitor Year Students	1,119	1,050	920	1,179	259	28.1%
Total Enrollment	15,105	15,542	15,298	16,006	708	4.6%
Students Receiving Services as a Percent of Total Enrollment	29.3%	30.5%	31.7%	32.7%	1.0%	3.3%

*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, 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 T.C. Williams 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 formula, which applies service minutes to a

Enrollment of English Learner (EL) students by School.

School	EL Enrollment					EL Staffing					
	FY 2016 Sept	FY 2017 Sept	FY 2018 Sept	FY 2019 Sept	FY 2020 Projected	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	Change FY 2019 to FY 2020
Charles Barrett	86	97	92	108	119	2.00	3.00	3.00	3.00	3.00	-
Cora Kelly	197	237	230	206	215	6.00	6.00	6.00	7.00	7.00	-
Douglas MacArthur	111	112	144	124	129	3.00	3.00	3.00	4.00	4.00	-
George Mason	139	133	134	128	125	4.00	4.00	4.00	4.00	4.00	-
James K. Polk	282	313	325	367	403	7.00	8.00	8.00	9.00	9.00	-
Jefferson-Houston	59	60	84	73	75	2.50	3.00	3.00	3.00	3.00	-
John Adams	462	449	481	433	446	11.00	12.00	12.00	11.00	11.50	0.50
Lyles-Crouch	43	37	28	30	34	2.00	2.00	2.00	2.00	2.00	-
Matthew Maury	23	30	35	26	27	1.00	1.00	2.00	1.00	1.00	-
Mount Vernon	376	384	403	389	389	10.00	10.00	10.00	10.00	10.00	-
Patrick Henry	215	220	221	269	307	6.00	6.00	6.00	6.00	6.00	-
Samuel W. Tucker	256	283	327	330	357	7.00	7.00	7.00	9.00	9.00	-
William Ramsay	576	567	585	444	457	14.00	14.00	15.00	10.00	10.00	-
Ferdinand T. Day	-	-	-	294	345	-	-	-	9.00	9.00	-
Elementary Subtotal	2,825	2,922	3,089	3,221	3,428	75.50	79.00	81.00	88.00	88.50	0.50
Francis C. Hammond	347	364	391	431	488	18.00	16.00	16.00	16.00	17.00	1.00
George Washington	153	185	208	229	305	12.00	9.00	12.00	12.00	12.00	-
Jefferson-Houston	12	12	19	23	27	0.50	0.50	0.50	1.00	1.00	-
Patrick Henry	-	-	5	13	36	-	-	-	1.00	1.00	-
Middle School Subtotal	512	561	623	696	856	30.50	25.50	28.50	30.00	31.00	1.00
TC Williams - Minnie Howard Campus	191	119	108	108	148	4.00	5.00	5.00	5.00	5.00	-
TC Williams HS ¹	662	818	907	804	801	41.00	27.00	27.00	27.00	26.00	(1.00)
Secondary Subtotal	853	937	1,015	912	949	45.00	32.00	32.00	32.00	31.00	(1.00)
Chance for Change / Satellite Program ²	10	7	10	13	-	1.00	1.00	1.00	1.00	1.00	-
Alternative Education Program Subtotal	10	7	10	13	-	1.00	1.00	1.00	1.00	1.00	-
Grand Total, Excluding Monitoring Years	4,200	4,427	4,737	4,842	5,233	152.00	137.50	142.50	151.00	151.50	0.50

¹ Rising ninth graders in ELP Level 1 are projected to go to TC Williams King Street Campus International Academy.

² ACPs does not project enrollment for CFC or Satellite programs

Enrollment & Staffing: English Learner

student based on their grade and ELP level, and incorporates instructional hours per teacher with a caseload cap to allocate teacher FTEs.

Staffing changes include an additional 1.00 FTE EL teacher at Frances C. Hammond and 0.50 FTE EL teacher at John Adams elementary school. T.C. Williams high school will reduce by 1.00 FTE EL teacher in FY 2020.

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 17.00 FTE EL teachers. There are 13.00 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 King Street campus provides each of seven student cohorts with core content teachers and EL support teachers. In addition, both King Street and Minnie Howard campuses are allocated EL support to provide services to EL students who receive traditional content-based EL services. Staffing for T.C. Williams King Street campus includes 26.00 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. With the implementation of the plan, there arose a need to review the staffing available to provide these services. Historically, Talented and Gifted (TAG) teachers were assigned one per building in each elementary school. As a result, available staff was imbalanced requiring a new allocation process of TAG teachers across schools.

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

- Scheduling options for TAG services including Young Scholars, General Intellectual Ability (GIA) and Specific Academic Ability;

- Class size and enrollment;
- Teacher time requirements; 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. Since enrollment has only had an overall 1.3% increase from FY 2019, in FY 2020, there is a net zero change to the FTE's for TAG. The only two changes are to the following schools below:

Lyles Crouch, +0.50 FTE
William Ramsay, -0.50 FTE

**Elementary Talented and Gifted Teacher Positions
FY 2020 Final Budget**

Position Type	School Name	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	Change, FY 2019 to FY 2020
Talented and Gifted	Charles Barrett	1.00	1.00	1.20	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	-
	George Mason	2.00	2.00	2.00	2.00	2.00	-
	James K. Polk	1.60	1.60	2.10	2.00	2.00	-
	Jefferson-Houston	1.00	1.00	1.00	1.00	1.00	-
	John Adams	1.00	1.00	2.00	2.00	2.00	-
	Lyles-Crouch	1.00	1.20	1.20	1.50	2.00	0.50
	Matthew Maury	1.00	1.50	1.50	2.00	2.00	-
	Mount Vernon	2.00	2.00	2.20	2.00	2.00	-
	Patrick Henry	1.00	1.00	1.00	1.00	1.00	-
	Samuel W. Tucker	1.00	1.00	1.20	1.20	1.20	-
	William Ramsay	1.00	1.00	1.20	1.50	1.00	(0.50)
	Talented And Gifted Programs*	2.00	1.00	2.00	2.00	2.00	-
Grand Total		18.60	18.30	21.60	23.50	23.50	0.00

*Includes TAG Coordinator

Enrollment & Staffing: Assistant Principals

Assistant Principal Staffing

ACPS provides assistant principal positions for elementary schools via formula. In FY 2016, the formula was expanded to add assistant principal positions at a rate of:

- 1.00 FTE for up to 600 students;
- 2.00 FTE for 601 to 900 students; and,
- 3.00 FTE for more than 900 students.

Based on enrollment projections, assistant principal staffing will see a net increase of 0.50 FTE due to the addition of 0.50 FTE for John Adams Elementary School.

**Elementary Assistant Principal Positions
FY 2020 Final Budget**

Position Type	School Name	FY 2016 Final Budget	FY 2017 Final Budget	FY 2018 Final Budget	FY 2019 Final Budget	FY 2020 Final Budget	Change, FY 2019 to FY 2020
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	-
	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	3.00	3.00	3.00	2.50	3.00	0.50
	Lyles-Crouch	1.00	1.00	1.00	1.00	1.00	-
	Matthew Maury	1.00	1.00	1.00	1.00	1.00	-
	Mount Vernon	2.00	2.00	2.00	3.00	3.00	-
	Patrick Henry	2.00	2.00	2.00	2.00	2.00	-
	Samuel W. Tucker	1.00	2.00	2.00	2.00	2.00	-
	William Ramsay	3.00	3.00	3.00	2.00	2.00	-
Grand Total		22.00	23.00	23.00	23.50	24.00	0.50

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. 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 2020 non-personnel base allocations for each school. Enrollment projections, on which these school base and stipend allocations are based, were calculated in November 2018 using FY 2020 projected PreK-12 enrollment data.

The total school base allocation includes the costs of instructional materials, services, and capital outlay. The FY 2020 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 2020. 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.

Additional Standard Allocations

Elementary Exemplary Programs: Elementary schools will continue their exemplary programs in FY 2020 with funding based on specific program needs. For FY 2020, 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
- Matthew Maury: Habits of Mind
- Mount Vernon: Dual Language (Spanish)
- Patrick Henry: Discourse and Rigor
- William Ramsay: Student Health and Wellness Focus

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

Other Supplemental Personnel

Teacher Substitutes: Funding for two teacher substitute days when licensed personnel are on professional leave is included in the schools' base allocations. Funding for teacher substitutes when licensed personnel are on paid or unpaid leave is housed in the Division-Wide Human Resources budget.

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 grade level/department chair only. Details on the standard school, department-funded, and athletic stipends are provided later in the Stipends section of this chapter, as well as department-funded stipends.

Standard School Allocations

FY 2020 Standard School Allocations

School	School Base Allocations				Stipends ^{3, 4}				Grand Total Allocation	Substitutes	
	FY 2020 Projected PreK-12 Enrollment as of October ¹	Base Allocation	Per Pupil Rate	Total School Base Allocation	Exemplary Program ^{2,3}	Student Activity	Grade Level/Department Chair	Bus Duty Stipends	Athletics	Number of Substitute Days ⁵	
Charles Barrett	566	\$ 10,000	\$ 95	\$ 63,770	\$ 22,125	\$ 1,651	\$ 6,605	\$ 2,907	\$ -	\$ 97,058	106
Cora Kelly	362	10,000	95	44,390	29,800	1,651	6,605	2,907	-	85,353	98
Douglas MacArthur	702	10,000	95	76,690	13,000	1,651	6,605	4,844	-	102,791	113
Early Childhood Center	222	10,000	95	31,090	-	-	1,651	-	-	32,741	37
Ferdinand T. Day	514	10,000	95	58,830	20,000	1,651	6,605	2,907	-	89,993	100
George Mason	443	10,000	95	52,085	103,603	1,651	6,605	2,907	-	166,851	89
James Polk	755	10,000	95	81,725	10,000	1,651	6,605	4,844	-	104,826	147
Jefferson-Houston (PreK-gr 5)	446	10,000	95	52,370	28,850	1,651	6,605	4,844	-	94,321	92
John Adams	685	10,000	95	75,075	52,855	1,651	6,605	22,929	-	159,116	151
Lyles-Crouch	492	10,000	95	56,740	39,292	1,651	6,605	2,907	-	107,195	84
Matthew Maury	380	10,000	95	46,100	5,000	1,651	6,605	2,907	-	62,263	71
Mount Vernon	880	10,000	95	93,600	10,000	1,651	6,605	4,844	-	116,701	150
Patrick Henry (PreK-gr 5)	707	10,000	95	77,165	15,000	1,651	6,605	4,844	-	105,266	140
Samuel Tucker	803	10,000	95	86,285	-	1,651	6,605	4,844	-	99,386	139
William Ramsay	632	10,000	95	70,040	30,000	1,651	6,605	4,844	-	113,141	127
SUB-TOTAL	8,589			965,955	379,525	23,119	94,127	74,279	0	1,537,004	1,644
Jefferson-Houston (Gr 6-8)	228		155	35,340	26,350	-	4,583	-	-	66,273	33
Patrick Henry (Gr 6-8)	158		155	24,490	-	-	3,055	-	-	27,545	6
Francis C. Hammond	1,457		155	225,835	-	18,331	12,220	-	-	256,386	298
George Washington	1,520		155	235,600	-	18,331	12,220	-	-	266,151	256
SUB-TOTAL	3,363			521,265	26,350	36,661	32,079	0	0	616,355	593
T.C. Williams - Minnie Howard Campus	881		195	171,795	-	21,995	13,986	-	-	207,776	524
T.C. Williams - King Street Campus	3,115		195	607,425	263,346	67,360	48,951	-	-	987,081	152
T.C. Williams - Division-wide Athletics				186,800	-	-	-	-	478,728	665,528	-
T.C. Williams - Financial Aid				13,648	-	-	-	-	-	13,648	-
SUB-TOTAL	3,996			979,668	263,346	89,355	62,936	0	478,728	1,874,034	676
GRAND TOTAL	15,948			\$ 2,466,888	\$ 669,221	\$ 149,135	\$ 189,142	\$ 74,279	\$ 478,728	\$ 4,027,392	2,913

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. Additionally, George Mason's exemplary program includes funding for a 1.00 FTE science teacher (academic interventionist) position, in which 0.50 FTE is funded as a Student Improvement FTE.

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

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 2019. The K-Prep program is a four-day, four-hour per day program offered in August to introduce rising kindergartners to their respective schools and classrooms. All students are introduced to beginning academic skills and are prepared for early success in school.

For FY 2020, each K-Prep classroom is allocated one teacher, one paraprofessional, and \$50 for instructional supplies. In addition, each school is allocated a school nurse and a special education teacher to support the program.

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 2020 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 found in the budgets for the Offices of Elementary and Secondary Instruction. These summer programs focus on Tier 2 and Tier 3 students.

T.C. Williams Summer Learning: Summer learning funds are allocated for the credit recovery summer learning program at T.C. Williams High School. Also included are additional summer work days for school

Additional School Allocations

Summer Learning and Extended Learning Funds

School	FY 2020 Final Student Base	FY 2020 Final Allocation
Kindergarten Prep*		
Charles Barrett	101	\$ 10,739
Cora Kelly	59	7,394
Douglas MacArthur	127	12,412
Ferdinand T. Day	96	10,739
George Mason	78	9,067
James K. Polk	134	12,412
Jefferson-Houston	77	9,067
John Adams	120	12,412
Lyles-Crouch	102	10,739
Matthew Maury	59	7,394
Mount Vernon	156	14,084
Patrick Henry	140	14,084
William Ramsay	115	10,739
Total Kindergarten Prep		141,283
Middle School Prep		
Jefferson-Houston	75	\$ 100
Patrick Henry	70	100
Francis C. Hammond	483	550
George Washington	504	575
Total Middle School Prep		1,325
Mount Vernon and John Adams Summer Language Academy		\$ 222,834
Samuel Tucker Modified School Calendar		356,332
Division-Wide Summer Learning Programs at 3 Schools		471,644
T. C. Williams Summer Learning/Credit Recovery		276,881
Extended School Year (ESY)		280,000
English Learner (EL) Summer		249,924
Summer Transportation		223,000
Total Summer Learning		\$ 2,080,616

School	FY 2019 Final Student Base	FY 2019 Final Allocation	FY 2020 Final Student Base	FY 2020 Final Allocation	Change, FY 2019 to FY 2020
Extended Learning/Tutoring					
Charles Barrett	508	\$ 33,810	539	\$ 33,237	\$ (573)
Cora Kelly	365	26,348	358	26,946	598
Douglas MacArthur	710	63,048	702	63,507	459
Ferdinand T. Day	410	24,956	514	29,708	4,752
George Mason	468	35,425	443	31,859	(3,567)
James K. Polk	722	54,992	755	56,146	1,154
Jefferson-Houston	621	52,958	635	57,550	4,592
John Adams	719	62,257	685	54,185	(8,072)
Lyles-Crouch	448	28,206	492	30,521	2,315
Matthew Maury	375	24,204	380	34,472	10,268
Mount Vernon	891	76,527	880	71,710	(4,817)
Patrick Henry	775	57,144	865	60,419	3,275
Samuel Tucker	749	58,687	803	58,920	233
William Ramsay	734	72,399	600	61,781	(10,618)
Francis C. Hammond	1,489	26,454	1,457	23,825	(2,628)
George Washington	1,484	23,546	1,520	26,175	2,628
T.C. Williams King Street		40,000	3,996	40,000	-
Total Extended Learning/Tutoring		\$ 760,960		\$ 760,960	\$ 0

Grand Total **\$ 2,841,576**

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.

Additional School Allocations

counselors at T.C. Williams 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 free and reduced-price meal eligible students, known as Gap Group 1.

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. These positions are assigned at the principals' discretion based on individual school needs and are shown in the below table. The total number of student improvement FTEs remain unchanged at 54.00 FTE for FY 2020.

**Student Improvement (FTE)
FY 2020 Final Budget**

Position Type	School Name	FY 2019 Final Budget	FY 2020 Final Budget	Change, FY 2019 to FY 2020
Student Improvement	Charles Barrett	3.50	3.50	-
	Cora Kelly	3.50	3.50	-
	Douglas MacArthur	3.50	3.50	-
	Ferdinand T. Day	3.50	3.50	-
	George Mason	3.50	3.50	-
	James K. Polk	4.50	4.50	-
	Jefferson-Houston	3.50	3.50	-
	John Adams	4.50	4.50	-
	Lyles-Crouch	3.50	3.50	-
	Matthew Maury	3.50	3.50	-
	Mount Vernon	3.50	3.50	-
	Patrick Henry	4.50	4.50	-
	Samuel W. Tucker	4.50	4.50	-
	William Ramsay	4.50	4.50	-
	Student Improvement Total	54.00	54.00	-

Additional School Allocations

FY 2020 Final Budget Field Trip Allocation

SCHOOL	Allocation		FY 2020 Projected K-12 Enrollment***		Change FY 2019 to FY 2020	
	\$*	as a % of total**	#	as a % of total	\$ Change	% Change
Charles Barrett	\$ 4,664	2.07%	539	3.45%	332	7.66%
Cora Kelly	3,098	1.38%	358	2.29%	201	6.94%
Douglas MacArthur	6,074	2.70%	702	4.49%	81	1.35%
Ferdinand T. Day	4,447	1.98%	514	3.29%	759	20.59%
George Mason	3,833	1.70%	443	2.84%	(72)	-1.85%
James K. Polk	6,533	2.90%	755	4.83%	400	6.53%
Jefferson Houston (K-Gr 5)	3,521	1.57%	407	2.60%	251	7.68%
John Adams	5,927	2.63%	685	4.38%	(614)	-9.39%
Lyles-Crouch	4,257	1.89%	492	3.15%	421	10.98%
Matthew Maury	3,288	1.46%	380	2.43%	44	1.34%
Mount Vernon	7,614	3.38%	880	5.63%	(371)	-4.64%
Patrick Henry (K-Gr 5)	6,117	2.72%	707	4.53%	1,003	19.61%
Samuel Tucker	6,948	3.09%	803	5.14%	(63)	-0.90%
William Ramsay	5,191	2.31%	600	3.84%	(854)	-14.12%
Jefferson Houston (Gr 6-8)	1,973	0.88%	228	1.46%	77	4.04%
Patrick Henry (Gr 6-7)	1,367	0.61%	158	1.01%	(633)	-31.66%
Francis C. Hammond	12,606	5.60%	1,457	9.33%	(345)	-2.66%
George Washington	13,152	5.85%	1,520	9.73%	244	1.89%
TCW Minnie Howard	7,623	3.39%	881	5.64%	247	3.35%
TCW King Street Campus	26,952	11.98%	3,115	19.94%	(1,108)	-3.95%
TCW Athletics	89,816					
Total	\$ 225,000		15,624	101%	0	0.00%

*Allocation does not include benefits.

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

***Enrollment does not include pre-school 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.

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 2020

Elementary School Stipend Description	Number per School	Amount per Stipend	Total Amount
Grade Level/Department Chair Stipend	8	\$ 767	\$ 6,136
Student Activity Stipend	2	767	1,534
Total¹	10		\$ 7,670
Benefits			\$ 587
Elementary School Total	10		\$ 8,257

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.

Middle School Stipend Description	Number per School	Amount per Stipend	Total Amount
Department Chair Stipend	8	\$ 1,419	\$ 11,352
Student Activity Stipend	12	1,419	17,028
Total²	20		\$ 28,380
Benefits			\$ 2,171
Middle School Total¹	20		\$ 30,551

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 activities.

High School Stipend Description	Total Number ³	Amount per Stipend	Total Amount
Department Chair/Team Leader Stipend	36	\$ 1,624	\$ 58,464
Student Activity Stipend	65	1,277	83,005
Total	101		\$ 141,469
Benefits			\$ 10,822
High School Total	101		\$ 152,291

³The high school stipends are shared across all campuses of T.C. Williams High School.

Stipends

Additional Stipends: Stipends are budgeted in departments for other activities at the school level which are undertaken outside of regular contract hours to support specific programs.

At the elementary level, lead teacher stipends are awarded in the program areas of English learners (EL), special education, positive behavior interventions and supports (PBIS), and talented and gifted (TAG). For EL, special education, and PBIS stipends, the amount of the stipend is consistent across all 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 \$303,706, excluding the exemplary program stipends.

Department Level Stipends FY 2020

School	EL	Special Education	PBIS	TAG	Mentoring	Test Coordinator	Total
ELEMENTARY SCHOOL							
Charles Barrett	\$ 826	\$ 1,722	\$ 1,077	\$ 1,077		\$ 1,399	\$ 6,101
Cora Kelly	826	1,722	1,077	538		1,399	5,562
Douglas MacArthur	826	1,722	-	1,077		1,399	5,024
Early Childhood Center	826	-	-	-		-	826
Ferdinand T. Day	826	1,722	-	538		1,399	4,486
George Mason	826	1,722	1,077	807		1,399	5,831
James Polk	826	1,722	1,077	1,077		1,399	6,101
Jefferson-Houston	826	1,722	1,077	269		1,399	5,293
John Adams	826	1,722	1,077	807		1,399	5,831
Lyles-Crouch	826	1,722	1,077	1,346		1,399	6,370
Matthew Maury	826	1,722	1,077	807		1,399	5,831
Mount Vernon	826	1,722	1,077	1,077		1,399	6,101
Patrick Henry	826	1,722	1,077	538		1,399	5,562
Samuel W. Tucker	826	1,722	1,077	1,077		1,399	6,101
William Ramsay	826	1,722	1,077	1,077		1,399	6,101
MIDDLE SCHOOL							
Francis C. Hammond	\$ -	\$ 1,722	\$ 1,077	\$ 269		\$ 1,096	\$ 4,164
George Washington	-	1,722	1,077	269		1,096	4,164
HIGH SCHOOL							
T.C. Williams							
King Street Campus	\$ -	\$ 1,722	\$ -	\$ -		\$ -	\$ 1,722
T.C. Williams							
Minnie Howards Campus	-	1,722	-	-		-	1,722
Chance for Change / Satellite	-	-	1,077	-		2,192	3,268
Total	\$ 12,385	\$ 31,003	\$ 16,148	\$ 12,649	\$ 207,546	\$ 23,976	\$ 303,706

Note: All stipend amounts above include benefits at 7.65%.

Stipends

The T.C. Williams Division-wide Athletics department also awards stipends for a variety of athletic duties for coaches, trainers, equipment managers, and the assistant athletic director. In FY 2019, stipends for rugby head coach and assistant coach were added as a new funding request.

Details for all athletic stipends are displayed below.

Athletic Stipends FY 2020

Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹
Head Baseball Coach	1	\$ 4,790	\$ 4,790
Head Basketball Coach	2	4,790	9,580
Head Varsity Cheerleader Coach	2	4,790	9,580
Head Crew Coach	2	4,790	9,580
Head Cross Country Coach	1	4,790	4,790
Head Field Hockey Coach	1	4,790	4,790
Head Football Coach	1	7,310	7,310
Head Golf Coach	1	3,890	3,890
Head Lacrosse Coach	2	4,790	9,580
Head Rugby Coach	2	4,790	9,580
Head Soccer Coach	2	4,790	9,580
Head Softball Coach	1	4,790	4,790
Head Swimming Coach	1	4,790	4,790
Head Tennis Coach (Spring)	2	3,890	7,780
Head Track Coach, Indoor (Winter)	1	4,790	4,790
Head Track Coach, Outdoor (Spring)	1	4,790	4,790
Head Volleyball Coach	1	4,790	4,790
Head Wrestling Coach	1	4,790	4,790
Head Coach Subtotal	25		\$ 119,570
Assistant Baseball Coach	4	\$ 2,761	\$ 11,044
Assistant Basketball Coach	8	2,761	22,088
Assistant Crew Coach	10	2,761	27,610
Crew Rigger	1	3,102	3,102
Assistant Varsity Cheerleader Coach	4	2,761	11,044
Assistant Varsity Cross Country	2	3,452	6,904
Assistant Football Coach	10	4,143	41,430
Assistant Field Hockey Coach	5	3,452	17,260
Assistant Golf Coach	1	2,761	2,761
Assistant Lacrosse Coach	6	2,761	16,566

Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹
Assistant Rugby Coach	2	2,761	5,522
Assistant Soccer Coach	6	2,761	16,566
Assistant Softball Coach	4	2,761	11,044
Assistant Swimming Coach	3	2,761	8,283
Assistant Tennis Coach	2	2,761	5,522
Assistant Track Coach, Indoor	5	2,761	13,805
Assistant Track Coach, Outdoor	5	2,761	13,805
Assistant Wrestling Coach	3	2,761	8,283
Assistant Volleyball Coach	4	3,452	13,808
Assistant Coach Subtotal	85		\$ 256,447
Sr. High Equipment Manager	1	3,797	3,797
Assistant Equipment Manager	2	3,106	6,212
Assistant Athletic Dir.-Administrator	1	10,010	10,010
Head Athletic Trainer	1	12,426	12,426
Athletic Trainer	2	11,736	23,472
Weight Trainer Fall	1	1,726	1,726
Weight Trainer Winter	1	1,382	1,382
Weight Trainer Spring	1	1,726	1,726
Weight Trainer Summer	1	2,071	2,071
Manager/Trainer Subtotal	11		\$ 62,822
TCW KSC: Study Hall Supervisor	1	3,452	3,452
TCW MHC: Study Hall Supervisor	1	2,417	2,417
Study Hall Supervisor Subtotal	2		\$ 5,869
Total Salaries	123		\$ 444,708
Benefits			\$ 34,020
Athletics Total	119		\$ 478,728

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 16,006 projected students for FY 2020. This total includes 2,086 special education and 5,233 EL students.

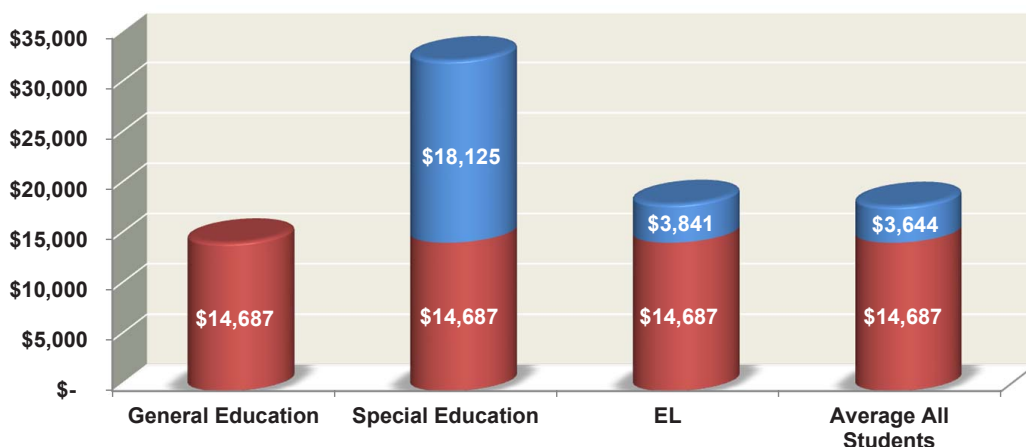
General education includes many specialized services that are not shown separately. For example, the general education category includes the costs of exemplary programs and advanced placement participation.

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 below, in red, shows the cost for a general education student, with the caveats previously mentioned. The cost for general education students is \$14,687, a 3.8 percent increase from FY 2019 final budget and 10.8 percent increase from FY 2016 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 blue cylinders show the costs above the general education cost per pupil. This is a composite of the cost of general education at \$14,687 plus the additional cost for special education services at \$18,125, shown in blue. The total

**Components of Cost per Pupil
FY 2020 Final Budget**



Note: Totals may vary due to rounding

Cost per Pupil: Components

cost to educate a special education student is \$3,812, a 1.0 percent decrease compared to FY 2019 final budget and a 0.0 percent change compared to FY 2016 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 \$18,528, a 2.6 percent increase from the FY 2018 final budget and a 7.5 percent increase from FY 2016 actuals.

The fourth cylinder shows the average cost for all ACPS students. The average cost per student is expected to be \$18,331 in FY 2020. This represents a 3.3 percent increase from the FY 2019 final budget and a 11.0 percent increase from the FY 2016 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.

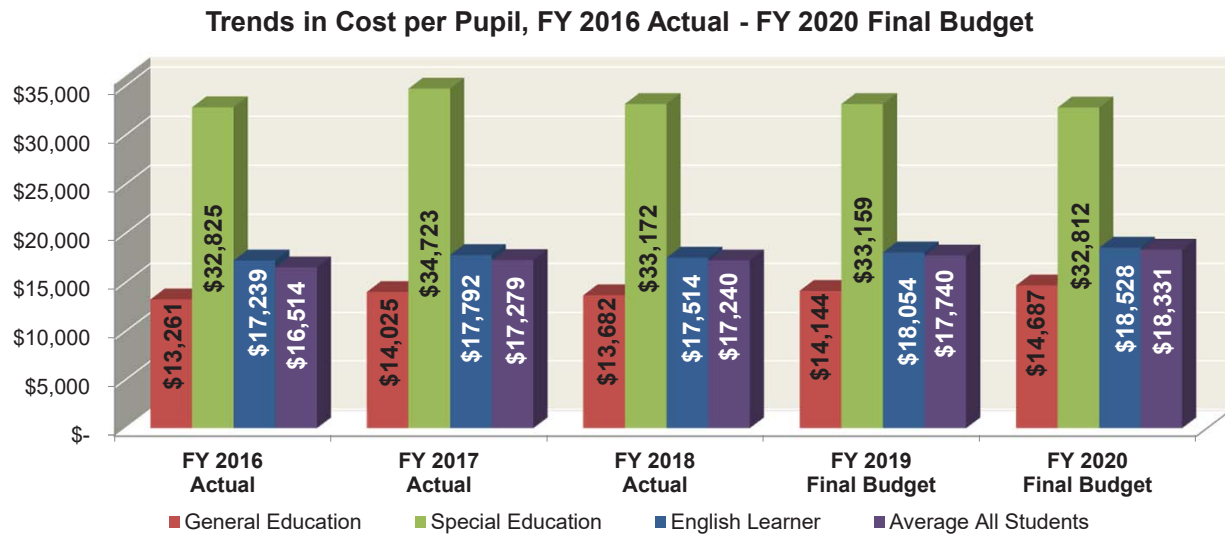
In addition, ACPS disaggregates the educational delivery cost for EL students and students with disabilities to illustrate the additional support provided to these special student groups. General education costs represent the services provided to all students, including classroom teachers, principals 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 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final Budget	FY 2020 Final Budget	Percent Change FY 2019 to FY 2020	Percent Change FY 2016 to FY 2020
General Education	\$ 13,261	\$ 14,025	\$ 13,682	\$ 14,144	\$ 14,687	3.8%	10.8%
Special Education	\$ 32,825	\$ 34,723	\$ 33,172	\$ 33,159	\$ 32,812	-1.0%	0.0%
English Learner	\$ 17,239	\$ 17,792	\$ 17,514	\$ 18,054	\$ 18,528	2.6%	7.5%
Average All Students	\$ 16,514	\$ 17,279	\$ 17,240	\$ 17,740	\$ 18,331	3.3%	11.0%

Cost per Pupil: Trends



SCHOOLS

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Elementary Schools Summary

Elementary Schools Overview:

ACPS has 12 elementary schools, two Pre-Kindergarten to grade 8 schools, and one Early Childhood Center. Across the division, elementary school enrollment is projected to increase by 2.0 percent to a total of 8,981, which includes 228 students in Jefferson-Houston grades 6-8 and 158 students in Patrick Henry grades 6-8 for FY 2020. For FY 2020, there will be three VPI schools which

will house an early childhood program: Early Childhood Center, Jefferson-Houston, and William Ramsay. For FY 2020, ten schools will hold a division-wide special education program: Charles Barrett, Cora Kelly, Early Childhood Center, James K. Polk, Jefferson-Houston, John Adams, Lyles-Crouch, 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	Dr. Kellie Conlan (Interim)	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) 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 City-Wide Special Education Child & Family Network Center Early Childhood Special Education Head Start*
Douglas MacArthur Elementary School	Dr. Linda C. Miller (Interim)	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
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 Head Start* Virginia PreSchool Initiative
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
George Mason Elementary School	Brian Orrenmaa	2601 Cameron Mills Road Alexandria, VA 22302 Tel: 703-706-4470 http://www.acps.k12.va.us/mason/	K-Gr 5	Science Focus
James K. Polk Elementary School	PreeAnn Johnson	5000 Polk Avenue Alexandria, VA 22304 Tel: 703-461-4180 http://www.acps.k12.va.us/polk/	K-Gr 5	Soaring with Pride Young Scholars City-Wide Special Education Early Childhood Special Education
Jefferson-Houston School	MScott Berkowitz	1501 Cameron Street Alexandria, VA 22314 Tel: 703-706-4400 http://www.acps.k12.va.us/houston/	Pre-K-Gr 8	International Baccalaureate Title I School - Priority School City-Wide Special Education Early Childhood Special Education Head Start* Virginia PreSchool Initiative

Elementary Schools

School Name	Principal	Address and Contact	Grades Served	Major Programs
John Adams Elementary School	Ginja Canton	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 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 City-Wide Special Education
Matthew Maury Elementary School	Victor L. Powell	600 Russell Road Alexandria, VA 22301 Tel: 703-706-4440 http://www.acps.k12.va.us/maury/	K-Gr 5	Habits of Mind (HOM)
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
Patrick Henry School	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 Head Start*
Samuel W. Tucker Elementary School	Rene Paschal	435 Ferdinand Day Drive Alexandria, VA 22304 Tel: 703-933-6300 http://www.acps.k12.va.us/tucker/	K-Gr 5	Modified School Calendar
William Ramsay Elementary School	Michael Routhouska	5700 Sanger Avenue Alexandria, VA 22311 Tel: 703-824-6950 http://www.acps.k12.va.us/ramsay/	Pre-K-Gr 5	Student Health and Wellness Focus Title I School - Focus School City-Wide Special Education Virginia PreSchool Initiative

Elementary Schools

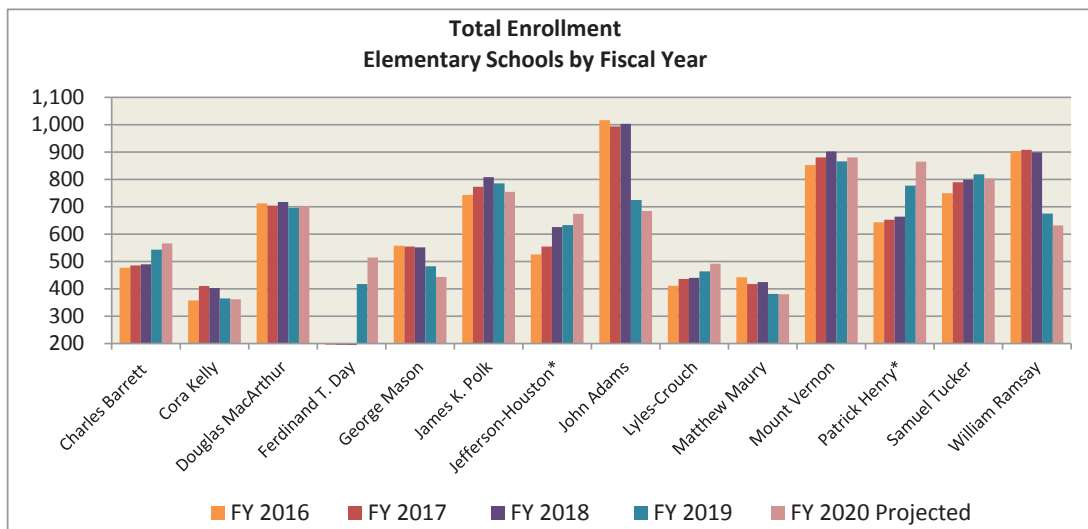
Enrollment and Demographics:

Elementary School enrollment, for Pre-Kindergarten through 5th grade, was 8,803 as of September 30, 2018. Enrollment is projected to increase slightly to a total of 8,981, which includes 386 students in grades 6-8 at Jefferson-Houston and Patrick Henry. Most elementary schools across the division have experienced steady growth in enrollment in the past few years as displayed in the chart below.

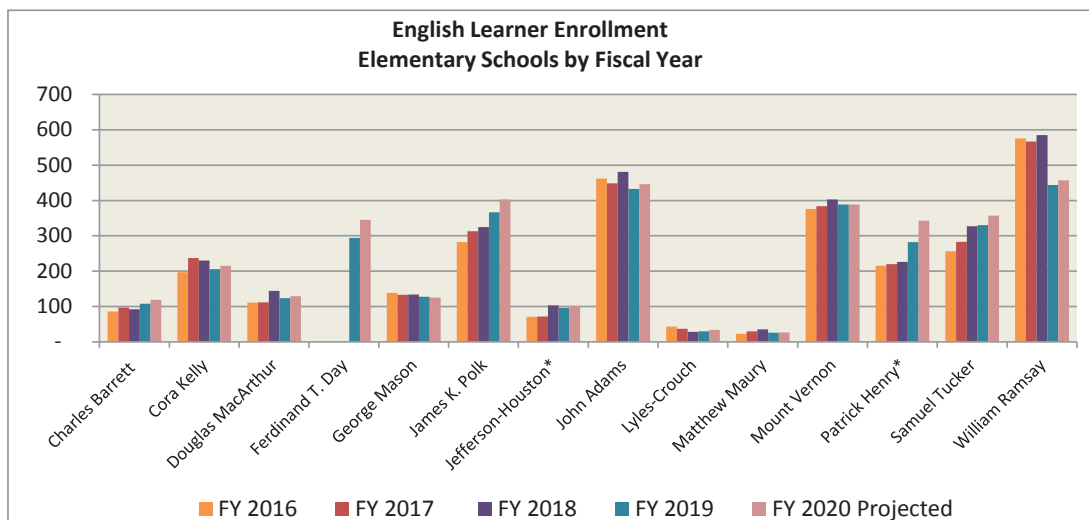
For reporting purposes, Jefferson-Houston and Patrick Henry enrollment, staffing, and budget reports presented in this section reflect pre-kindergarten through grade 8.

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 7.2 percent to a total of 3,491, which includes 63 EL students in grades 6-8 at Jefferson-Houston and Patrick Henry. Additional information describing the EL program is located within the Information and Department sections of the budget book.

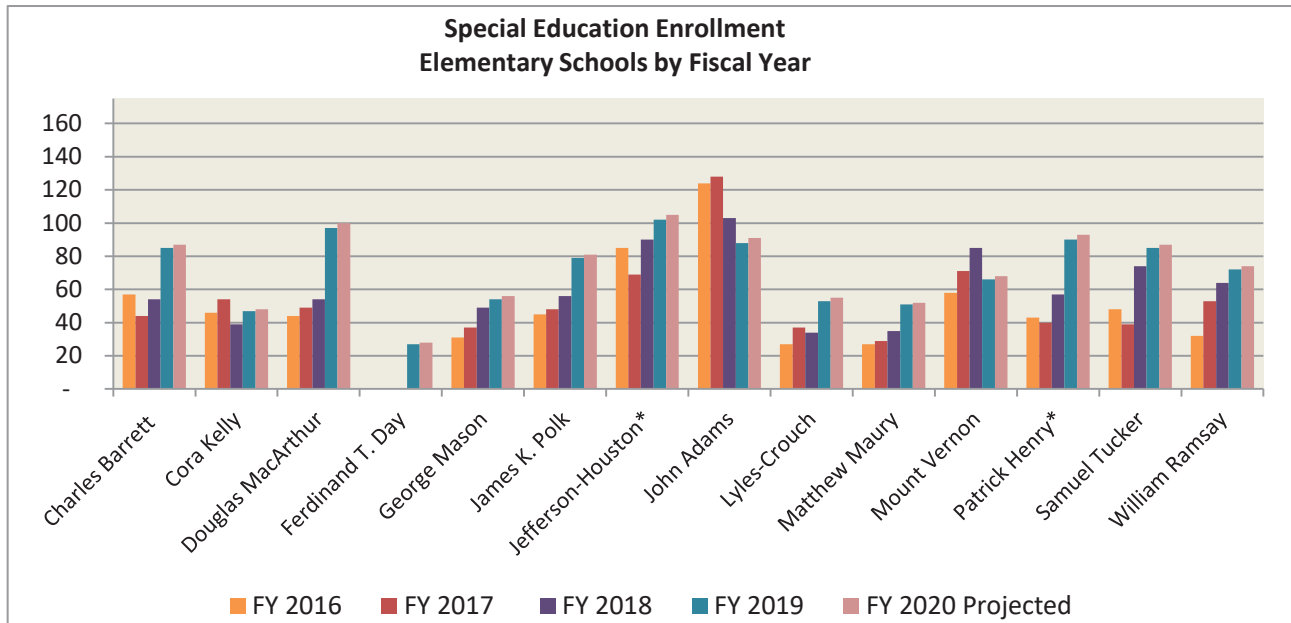


* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.



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Elementary Schools

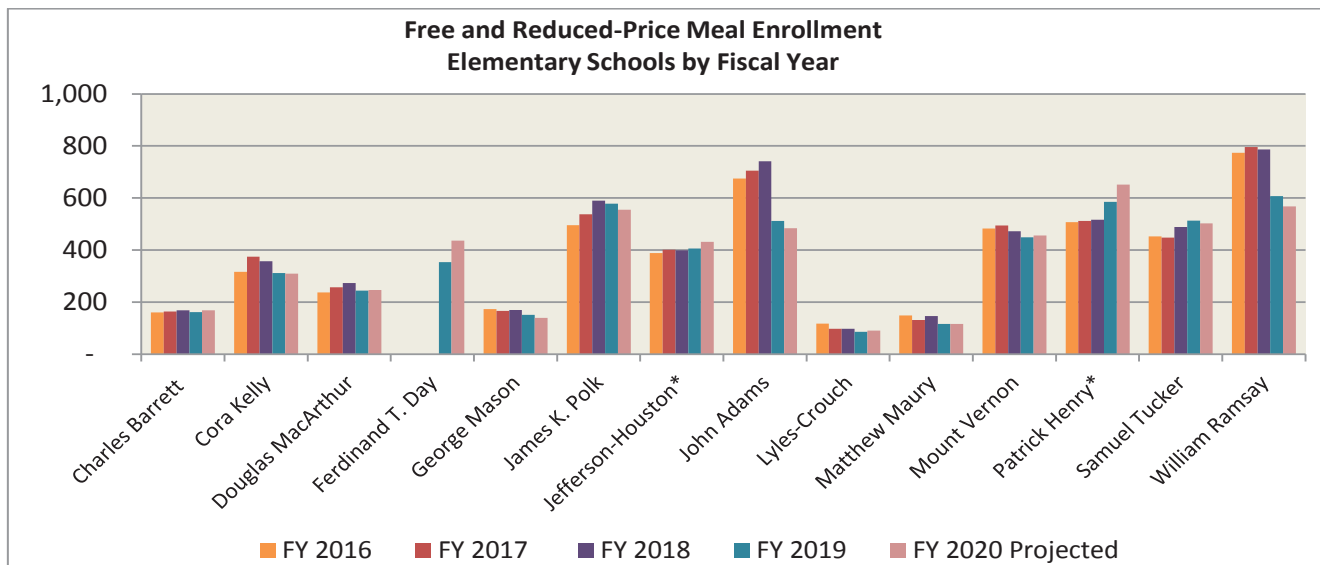


* Includes sixth-, seventh-, and eighth-grade students in the school's total enrollment.

The trends of numbers of students requiring specialized instruction is shown by school in the table above.

In total, the number of students receiving specialized instruction at the elementary level is projected to increase by 2.9 percent, to a total of 1,025. 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 2020 projected number of students meeting this criteria will increase to 5,303, 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 paraprofessionals, specialized instruction teachers and paraprofessionals, English learner (EL) teachers, talented and gifted (TAG) education teachers, and encore teachers for art, vocal music, and physical education. The Information section of the budget book contains details on the formulas for each of these areas.

Division-wide, operating-funded staffing at elementary schools is projected to increase by 20.68 FTEs. The major increases based on enrollment arise from adding staffing at Charles Barrett and Patrick Henry. Additional increases include adjustments for encore, EL, and specialized instruction teachers and paraprofessionals. Staffing information for assistant principals and student improvement FTEs can be found in the Information section.

Also, as part of an additional FTE request, schools will receive additional staffing for FY 2020. This includes an additional 1.00 FTE administrative assistant at Charles Barrett, 1.00 FTE parent liaison at James K. Polk, 1.00 FTE administrative assistant at Jefferson-Houston, and 1.00 FTE math teacher at Patrick Henry.

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 2020, staffing will remain unchanged at 178.00 FTE teacher and paraprofessional positions at the elementary schools. All elementary schools continue to have a base staffing ratio of three teachers and two paraprofessionals.

As in previous years, special education paraprofessional positions are budgeted in

a central pool in the School-Wide Resources section; for FY 2019, the certified nursing assistant positions have been moved there as well. Speech Language Pathologist (SLP) positions are housed in a central pool in the Specialized Instruction office. Positions will be allocated from these two pools based on 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 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 2020, this will result in a total of 92.00 FTE teachers at the elementary schools.

Other Staffing Changes:

Total homeroom K-5 teacher and K paraprofessional staffing is adjusted at the following schools: Charles Barrett (+3.00 FTE); Cora Kelly (-1.00 FTE); Ferdinand T. Day (+2.00); John Adams (-3.00 FTE); Lyles-Crouch (+2.00 FTE); Matthew Maury (-1.00 FTE); Patrick Henry (+4.00 FTE); Samuel W. Tucker (+3.00 FTE); and William Ramsay (-7.00 FTE). Total homeroom staffing remains the same at Douglas MacArthur, George Mason, James K. Polk, Jefferson-Houston, and Mount Vernon. Total homeroom staffing is increased by 2.00 FTE positions.

Elementary Schools

Across the elementary schools, there is a net increase of 0.10 FTEs for elementary encore positions, which includes art, vocal music, health and physical education, and library media.

Compensation and Benefits:

Operating funded compensation is projected to increase by \$2.83 million and benefits are projected to increase by \$1.97 million. As noted in the Financials section of the budget book, the FY 2020 budget includes a full step increase and one percent market rate adjustment for all eligible employees to be awarded at the beginning of the contract year. The budget also includes a one percent adjustment for hold step employees.

The overall cost of employee benefits is projected to increase due to salary adjustments, mentioned previously. Further information about these changes can be found in the Salary and Employee Benefits pages of the Financials section.

School Base Allocations:

Base allocations to elementary schools are determined by formula. Each 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 2020 budget includes the total funding necessary for four weeks of additional time; intersession revenue will be credited to ACPS's general operating fund.

Summer Learning:

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

Mount Vernon Community School will 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 Elementary School Instruction.

Elementary Schools

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 receives an additional three and two stipends to cover activities for grades 6 to 8, respectively. 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 increased enrollment and number of bus routes. John Adams receives funding above-allocation because of the number of pre-school students attending programs at that location.

Charles Barrett funds a Changing Education Through the Arts (CETA) stipend, 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 provides stipends to the staff members who administer the schools'

standardized testing program.

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

Substitutes:

Substitute pay is defined as compensation for non-contract part-time employees who perform the work of regular full or part-time employees who are absent. Beginning in FY 2017, a new methodology was created for allocating the substitute compensation funding. Each school will be allocated funding for two professional learning days per year per the licensed staff member. These days are calculated at the long-term rate of \$157.00 per day. These days can be used at the principal's discretion to provide staff development.

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

Exemplary Programs:

Exemplary programs are supported at 13 elementary schools in FY 2020. Samuel Tucker offers intersession classes as a result of the modified school calendar in lieu of an exemplary program. For FY 2020, 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

Elementary Schools

Baccalaureate Primary and Middle Years Programmes

- John Adams: Dual Language (Spanish) and Changing Education Through the Arts (CETA)
- Lyles-Crouch: Core Knowledge
- Matthew Maury: Habits of Mind
- Mount Vernon: Dual Language (Spanish)
- Patrick Henry: Discourse and Rigor
- William Ramsay: Student Health and Wellness Focus

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 2020, 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, staff development, translation, technology equipment and software, instructional supplies and parental involvement activities. All items must supplement what is

provided to all schools in the operating budget.

Early Intervention Reading Initiative: The Early Intervention Reading Initiative (EIRI) furnishes incentive funds for school divisions to provide identified students with additional reading instruction. Each elementary school receives these funds based on the number of students, grades K-3, who are identified through the Phonological Awareness Literacy Screening. These funds are used for tutoring or intervention materials.

Virginia Preschool Initiative: The Virginia Preschool Initiative (VPI) distributes state funds to schools and community-based organizations to provide quality preschool programs for at-risk four-year olds who are not served by Head Start. There are 12 VPI classrooms in ACPS, 9 housed at Early Childhood Center, 1 at Jefferson Houston, and 2 at William Ramsay. The VPI program provides \$3,062.50 per student and a transfer from the operating fund completes the funding for these classrooms.

Staffing Reports:

The staffing reports are shown by program, position title and funding source. The staffing for the FY 2017, FY 2018, FY 2019, and FY 2020 final budgets are shown, with the variance from FY 2019 to FY 2020 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 2019 and FY 2020 final budgets and the variance from FY 2019 to FY 2020.

Elementary Schools

The budget reports includes six character categories as explained below.

- **Salaries:** All compensation for the direct labor of persons in the employment of the local government. This includes regular, intermittent, supplement and overtime pay.
- **Benefits:** Job related benefits provided to employees as part of their total compensation such as FICA, medicare, VRS, and hospital/medical plans.
- **Purchased Services:** Payment for services acquired from outside sources such as staff development, other professional services, professional temporary employees, and other printing and binding.
- **Internal Services:** Charges from one department of ACPS to another for items such as field trips and printing.
- **Other Charges:** Payments for other services such as travel, lease and rental, and dues/association memberships.
- **Materials and Supplies:** Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized such as instructional, office and paper supplies, textbooks, software/online charges, and other technology equipment.

The major changes in the school budgets include school allocation and staffing changes based on enrollment, other non-formula staffing changes and the reallocation of substitute funding.

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established the Annual Measurable Objectives (AMO) for reducing proficient gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with

the *Every Student Succeeds Act* (ESSA). The revised state requirements for schools to meet accreditation and for students to graduate took effect in FY 2019.

The report includes the targeted AYP and AMO pass percentages, if the school has met the AMO target, the accreditation status, SOL pass percentages and PALS pass percentages (for elementary schools) for reading and mathematics.

School Improvement Plans:

School Improvement Plans (formerly School Education Plans) are required by ACPS to be submitted by each school. On the following pages, the summaries for each elementary school are displayed. For each school, there is a SMART (Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound) goal in the areas of math, reading, science, and the teaching, empowering, leading and learning (TELL) survey. Following the SMART goal is the school goal. The final column is the link to the *ACPS 2020: A Strategic Plan for Alexandria's Future* goal.

School Contact

Charles Barrett Elementary School (Grades PreK-5)

Dr. Kellie Conlan, Principal (Interim)

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Alexandria, Virginia 22302

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kellie.conlan@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

Charles Barrett ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Charles Barrett ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	1.20	0.60	(0.60)
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	5.00	1.00
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	5.00	1.00
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	4.00	5.00	1.00
		2ND GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		3RD GRADE TCHR	Operating Fund	4.00	3.00	4.00	3.00	(1.00)
		4TH GRADE TCHR	Operating Fund	4.00	3.00	3.00	4.00	1.00
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	-		-
		READING TCHR	Operating Fund	2.50	2.50	-		-
		RESOURCE TCHR	Operating Fund	0.50	0.50		0.50	0.50
		S.I. - ACDMC INTRVNST MATH	Operating Fund				1.00	1.00
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				2.50	2.50
		STUDENT IMPROVEMENT	Operating Fund			3.50		(3.50)
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
		ENCORE - ART TCHR	Operating Fund				1.00	1.00
		ENCORE - MUSIC TCHR	Operating Fund				1.00	1.00
		ENCORE - PE TCHR	Operating Fund				2.60	2.60
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	1.50	0.50	(1.00)
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00		(1.00)
		PHYSICAL ED TCHR	Operating Fund	1.60	2.00	2.00		(2.00)
		TAG TCHR	Operating Fund	1.20	1.20	1.00	1.00	-
		EL TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
	Special Education	PARA II	Operating Fund		2.00	2.00	3.00	1.00
		PARA II ECSE	Operating Fund		2.00	2.00	3.00	1.00
		PARAPROFESSIONAL I	Operating Fund				3.00	3.00
		PARAPROFESSIONAL II	Operating Fund	4.00				-
		SPECIAL ED TCHR	Operating Fund	4.00				-
		SPED EARLY CHLD TCHR	Operating Fund	2.00				-
		SPED TCHR	Operating Fund		4.00	4.00	4.00	-
		SPED TCHR ECSE	Operating Fund		2.00	4.00	6.00	2.00
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	2.00	1.00
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	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	1.00	1.00	-
	Operations and Maintenance	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
		BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	2.00	2.00	2.00	2.00	-
	School Food Services	HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	-
		CAFETERIA AIDE	Operating Fund	0.75	0.75	0.75	0.75	-
Charles Barrett ES Total				63.65	62.05	65.95	76.45	10.50
Grand Total				63.65	62.05	65.95	76.45	10.50

Elementary Schools

Budget and Actuals: Charles Barrett

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Charles Barrett ES	Communications and Information Services	Salaries	Professional Instruction Regular	84,822	84,823	85,671	86,520	89,684	3,163
			Support Regular	10,347	10,598	10,964	11,244	11,655	411
		Employee Benefits	20,488	21,545	23,013	22,864	25,744	2,880	
		Materials and Supplies	2,448	2,089	2,563	-	-	-	
		Communications and Information Services Total			118,105	119,055	122,212	120,628	127,082
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	332,483	340,058	348,840	357,884	405,003	47,119
			Support Regular	112,353	123,590	126,031	125,429	158,625	33,196
		Overtime	3,713	-	-	-	-	-	
		Employee Benefits	174,940	177,473	198,602	205,485	255,935	50,450	
		Materials and Supplies	2,264	2,004	1,509	2,000	2,100	100	
	Kindergarten and Pre-Kindergarten Total			625,752	643,125	674,982	690,799	821,663	130,864
	Instructional Core	Salaries	Professional Instruction Regular	1,615,855	1,624,086	1,602,844	1,741,757	1,756,739	14,982
			Professional Instruction Substitutes	98,861	12,231	14,126	13,760	15,546	1,786
		Professional Instruction Supplements	6,379	5,908	5,916	6,136	6,136	-	
		Employee Benefits	546,644	559,632	614,521	657,220	663,710	6,490	
		Purchased Services	-	-	210	250	500	250	
		Internal Services	21	-	-	-	-	-	
		Other Charges	600	1,181	429	3,500	3,425	(75)	
		Materials and Supplies	32,122	21,240	26,241	26,635	27,063	428	
		Capital Outlay	-	-	181	-	-	-	
		Instructional Core Total			2,300,483	2,224,278	2,264,468	2,449,258	2,473,119
	Enrichment and Electives	Salaries	Professional Instruction Regular	381,601	393,082	368,513	434,048	453,330	19,282
			Professional Instruction Supplements	1,534	1,169	1,534	1,534	1,534	-
		Employee Benefits	120,967	127,736	144,144	165,995	200,730	34,735	
		Materials and Supplies	10,349	11,602	11,737	14,757	14,487	(270)	
	Enrichment and Electives Total			514,451	533,589	525,928	616,334	670,081	53,747
	Exemplary Programs	Salaries	Professional Instruction Substitutes	-	-	-	4,389	4,389	-
			Professional Instruction Supplements	767	1,200	1,200	-	-	-
		Employee Benefits	62	92	92	336	336	-	
		Purchased Services	4,451	5,268	5,711	9,500	9,500	-	
		Other Charges	10,240	3,735	4,109	3,000	3,000	-	
		Materials and Supplies	1,190	2,702	4,604	4,900	4,900	-	
	Exemplary Programs Total			16,709	12,997	15,715	22,125	22,125	-
	Exemplary Programs	Other Charges		2,120	-	-	-	-	-
		Materials and Supplies		6,081	-	-	-	-	-
	Exemplary Programs Total			8,201	-	-	-	-	-
	EL	Salaries	Professional Instruction Regular	197,946	213,513	183,266	205,541	252,028	46,487
			Employee Benefits	72,644	77,852	76,102	85,139	106,705	21,566
		Other Charges	-	-	-	2,500	2,625	125	
		Materials and Supplies	456	414	621	700	735	35	
	EL Total			271,045	291,778	259,989	293,880	362,093	68,213
	Special Education	Salaries	Professional Instruction Regular	389,133	425,102	466,328	496,593	747,421	250,827
			Support Regular	103,611	122,409	137,355	152,572	254,232	101,660
		Employee Benefits	166,886	176,982	233,827	228,189	442,476	214,287	
		Materials and Supplies	338	741	744	1,150	1,620	470	
	Special Education Total			659,968	725,233	838,254	878,505	1,445,749	567,243
Summer and Extended Learning	Salaries	Support Regular	-	87	-	-	-	-	
		Professional Instruction Intermittent	6,000	6,600	4,320	5,653	6,624	971	

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Professional Other Intermittent	856	1,320	1,080	1,131	1,104	(27)
			Support Intermittent	1,910	1,910	1,910	1,660	2,016	356
			Professional Instruction Supplements	13,299	10,308	7,991	31,408	30,875	(532)
		Employee Benefits		1,808	1,547	1,171	3,049	3,107	59
		Materials and Supplies		194	-	310	200	250	50
		Summer and Extended Learning Total		24,067	21,773	16,782	43,100	43,977	877
	Partnerships, Family and Community Engagement								
		Materials and Supplies		104	-	182	500	525	25
		Partnerships, Family and Community Engagement Total		104	-	182	500	525	25
	School Administration	Salaries	Professional Instruction Regular	224,223	231,647	236,838	240,689	249,489	8,800
			Support Regular	50,093	52,977	54,739	56,390	97,332	40,942
			Overtime	464	561				-
		Employee Benefits		100,386	112,276	127,332	138,681	137,434	(1,247)
		Other Charges		1,066	3,275	2,282	3,170	3,484	314
		Materials and Supplies		1,811	1,711	2,532	2,800	4,300	1,500
		School Administration Total		378,042	402,446	423,723	441,730	492,040	50,309
	Student Services	Salaries	Professional Instruction Regular	99,948	101,947	101,947	101,947	105,675	3,728
			Professional Other Regular	238,923	264,085	272,029	296,440	287,415	(9,025)
			Support Regular	44,506	45,850	47,213	48,653	50,432	1,779
			Overtime	8	237				-
		Employee Benefits		126,528	155,122	177,083	189,350	190,557	1,207
		Other Charges		86	-	282	2,600	2,730	130
		Materials and Supplies		753	731	375	168	176	8
		Student Services Total		510,752	567,972	598,931	639,159	636,985	(2,173)
	Transportation	Salaries	Professional Instruction Supplements	2,659	2,700	2,700	2,700	2,700	-
		Employee Benefits		214	207	207	207	207	-
		Transportation Total		2,873	2,907	2,907	2,907	2,907	-
	Operations and Maintenance	Salaries	Services Regular	171,669	183,544	186,604	188,947	196,761	7,814
			Overtime	9,584	7,088	5,103			-
			Services Supplements	1,028	1,270	1,028	1,028	1,028	-
		Employee Benefits		65,258	52,338	50,334	61,754	84,287	22,533
		Operations and Maintenance Total		247,539	244,241	243,069	251,729	282,077	30,347
	School Food Services	Salaries	Services Regular	15,211	19,171	19,959	19,725	20,446	721
			Services Substitutes	717					-
		Employee Benefits		6,665	8,089	9,214	9,981	13,770	3,789
		School Food Services Total		22,593	27,260	29,172	29,706	34,216	4,510
	Charles Barrett ES Total			\$ 5,700,685	\$ 5,816,654	\$ 6,016,313	\$ 6,480,359	\$ 7,414,638	\$ 934,278
	Grand Total			\$ 5,700,685	\$ 5,816,654	\$ 6,016,313	\$ 6,480,359	\$ 7,414,638	\$ 934,278

Elementary Schools

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

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-MP	Yes	Yes	NA	NA
Mathematics	Yes-MP	Yes	Yes	NA	NA
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Charles Barrett

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	87	89	85	74	80
Asian Students	<	<	<	-	100
White Students	98	97	93	89	92
Students with Disabilities	61	61	56	38	41
Economically Disadvantaged Students	68	73	68	45	54
Limited English Proficient Students	64	78	67	27	44
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	70	75	69	NA	TBD
Gap Group 2 - Black Students	67	78	82	61	58
Gap Group 3 - Hispanic Students	70	78	73	48	57
Mathematics					
All Students	90	87	84	75	82
Asian Students	<	<	-	-	100
White Students	97	95	94	93	95
Students with Disabilities	58	61	42	34	44
Economically Disadvantaged Students	79	70	67	45	58
Limited English Proficient Students	76	71	70	42	49
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	79	73	68	NA	TBD
Gap Group 2 - Black Students	82	78	72	52	58
Gap Group 3 - Hispanic Students	81	78	74	50	60
PALS: Percent of Students Passing					
Kindergarten: Fall	84	85	77	91	84
Kindergarten: Spring	85	94	72	90	85
Grade 1: Fall	91	80	79	84	90
Grade 1: Spring	81	83	83	87	86
Grade 2: Fall	88	76	78	77	72
Grade 2: Spring	79	68	70	76	63

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.

Elementary Schools

SMART Goals – Charles Barrett

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	During the 2018-19 school year, all K-5 students identified as reading below grade level will make over one year's academic growth as measured by PALS, Teachers College, WIDA or SOLs.	<p>Teachers will receive differentiated instructional support to increase their efficacy in utilizing best practices with literacy instruction.</p> <p>Student performance in reading will be measured regularly, and classroom instruction and intervention groups will be targeted based on this data.</p> <p>Families will be provided with ongoing education about supporting literacy growth beyond the school day.</p>	<p>1.1 Educational Excellence</p> <p>1.2 Achievement Gaps</p> <p>1.4 Educational Equity</p> <p>2.1 Family Engagement</p> <p>2.4 Partnerships and Civic Engagement</p> <p>3.2 Collaborative Instructional Achievement</p>
SMART Goal 2 Mathematics	During the 2018-2019 school year, all k-5 students working below grade level in mathematics will make over one year's growth as measured by Aimsweb, pre/post tests, program assessments (Number Worlds, Math Diagnostic Assessment- MDA), SOL's, or Imagine Math quantile scores.	<p>Teachers will receive differentiated instructional support to increase their efficacy in utilizing best practices with mathematics instruction.</p> <p>Student performance in mathematics will be measured regularly, and classroom instruction and intervention groups will be targeted based on this data.</p> <p>Progress of students in gap group 2 and students with disabilities will be monitored regularly, with classroom instruction and intervention groups targeted based on this data.</p> <p>Teachers will develop instructional strategies to teach identified content areas in which students routinely struggle.</p>	<p>1.1 Educational Excellence</p> <p>1.2 Achievement Gaps</p> <p>1.4 Educational Equity</p> <p>1.5 Teacher Resources and Support</p> <p>3.2 Collaborative Instructional Achievement</p>
SMART Goal 3 Family and Community Engagement	During the 2018-2019 school year, the staff at Charles Barrett Elementary School will improve individual relationships with students and families	<p>School staff will actively build positive relationships with students and their families to strengthen home-school connection and partnership.</p> <p>Staff will increase knowledge of and application of trauma-informed care</p>	<p>2.1 Family Engagement</p> <p>1.2 Achievement Gaps</p> <p>1.4 Educational Equity</p>

Elementary Schools

	through a variety of approaches and family events, resulting in school Tier 3 referrals matching or surpassing RTI Best Practices Pyramid.	Additional after-school/non-school-day opportunities for positive activities for students will be created and/or explored.	
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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 2020.

Elementary Schools

Cora Kelly School

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Cora Kelly School	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	6.00	4.00	3.00	3.00	-
		PARAPROFESSIONAL I	Operating Fund	6.00	4.00	3.00	3.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	3.00	4.00	3.00	3.00	-
		2ND GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	2.00	2.00	-
		4TH GRADE TCHR	Operating Fund	2.00	3.00	3.00	2.00	(1.00)
		5TH GRADE TCHR	Operating Fund	3.00	2.00	3.00	3.00	-
		MATH TCHR	Operating Fund				1.00	1.00
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
		READING TCHR	Operating Fund	2.00	2.00	2.00	0.50	(1.50)
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				1.00	1.00
		S.I. - INSTR COACH - LITRCY	Operating Fund				1.00	1.00
	Improvement of Instruction Enrichment and Electives	Grant and Special Projects		1.00	1.00	1.00	1.00	-
		INTERVENTIONIST	Operating Fund	1.00	1.00	1.00		(1.00)
		ART TCHR	Operating Fund					-
		ENCORE	Operating Fund				1.00	1.00
		ENCORE - ART TCHR	Operating Fund				1.00	1.00
		ENCORE - MUSIC TCHR	Operating Fund				2.00	2.00
		ENCORE - PE TCHR	Operating Fund				1.00	-
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00		(1.00)
		MUSIC TCHR-VOCAL	Operating Fund	2.00	2.00	2.00		(2.00)
		PHYSICAL ED TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Exemplary Programs	TAG TCHR	Operating Fund	1.00	1.00	1.00		-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	-	(1.00)
		MST SPECIALIST	Operating Fund	1.00	1.00	1.00		(1.00)
		S.I. - ACDMC INTRVNST MATH	Operating Fund				0.50	0.50
		S.I. - INSTRCL COACH - MATH	Operating Fund				0.50	0.50
		S.I. - INSTRCL COACH - STEM	Operating Fund				0.50	0.50
	Exemplary Programs EL	STEM SPECIALIST	Operating Fund					-
		RESOURCE TCHR	Operating Fund	1.00				-
		EL TCHR	Operating Fund	6.00	6.00	7.00	7.00	-
		PARA II	Operating Fund		2.00	2.00	2.00	-
		PARA II AUT	Operating Fund		6.00	6.00	6.00	-
		PARA II ED	Operating Fund		6.00	6.00	6.00	-
		PARAPROFESSIONAL II	Operating Fund	12.00				-
		SPEC ED AUTISM TCHR	Operating Fund	3.00				-
		SPECIAL ED TCHR	Operating Fund	6.00				-
		SPED TCHR	Operating Fund		3.00	3.00	3.00	-
	Special Education	SPED TCHR AUT	Operating Fund		3.00	3.00	3.00	-
		SPED TCHR ED	Operating Fund		3.00	3.00	3.00	-
	Partnerships, Family and Community Engagement	SPPT SPEC/PARENT LIA	Operating Fund				0.50	0.50
		SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50		(0.50)
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SPPT SPEC/PARENT LIA	Operating Fund				0.50	0.50
	Student Services	SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50		(0.50)
		PSYCHOLOGIST	Operating Fund	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	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	0.00
Cora Kelly School Total				77.98	75.98	73.98	72.98	(1.00)
Grand Total				77.98	75.98	73.98	72.98	(1.00)

Elementary Schools

Budget and Actuals: Cora Kelly

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Cora Kelly School	Communications and Information Services	Salaries	Professional Instruction Regular	76,979	79,674	82,463	84,937	66,222	(18,715)
			Support Regular	14,054	14,961	19,038	19,556	20,271	715
		Employee Benefits	Professional Instruction Regular	19,409	20,602	22,863	23,122	27,681	4,559
			Support Regular	245	800	800	800	800	-
		Communications and Information Services Total		110,688	116,038	125,164	128,415	114,974	(13,440)
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	150,105	321,813	253,322	189,312	212,900	23,588
			Support Regular	70,470	123,144	104,910	74,471	84,096	9,626
		Employee Benefits	Overtime	440	1,219				-
			Professional Instruction Regular	77,128	162,580	151,466	98,519	127,129	28,609
		Materials and Supplies	Professional Instruction Regular	390	750	750	800	600	(200)
		Kindergarten and Pre-Kindergarten Total		298,532	609,506	510,449	363,101	424,725	61,623
	Instructional Core	Salaries	Professional Instruction Regular	1,063,907	1,062,562	1,163,687	1,168,950	1,160,350	(8,600)
			Professional Instruction Substitutes	107,747	8,065	22,650	16,980	14,345	(2,635)
		Employee Benefits	Professional Instruction Supplements	9,383	5,843	5,953	6,136	6,136	-
			Internal Services	364,158	359,512	424,822	425,466	433,732	8,266
		Other Charges	Professional Instruction Supplements	353					-
			Internal Services	20,184	7,359	4,143	5,900	6,000	100
		Materials and Supplies	Professional Instruction Supplements	23,087	32,032	32,284	29,255	30,700	1,445
			Capital Outlay	837		989	1,000	1,000	-
		Instructional Core Total		1,589,655	1,475,373	1,654,529	1,653,688	1,652,263	(1,425)
	Enrichment and Electives	Salaries	Professional Instruction Regular	276,048	307,605	290,952	332,982	400,634	67,652
			Support Regular		746				-
		Employee Benefits	Professional Instruction Supplements	767	767	1,534	1,534	1,534	-
			Internal Services	90,482	99,240	103,300	116,378	179,621	63,243
		Materials and Supplies	Professional Instruction Supplements	4,001	3,473	3,460	3,200	3,200	-
		Capital Outlay	Professional Instruction Supplements		500				-
		Enrichment and Electives Total		371,298	412,332	399,246	454,094	584,989	130,895
	Exemplary Programs	Salaries	Professional Instruction Regular	349,186	182,135	185,882	189,722	167,856	(21,866)
			Support Regular	98,055	56,335	61,417	63,000	50,295	(12,705)
		Employee Benefits	Professional Instruction Supplements		7,997	3,759	8,000	8,000	-
			Internal Services	10,490	6,740	6,036	12,000	12,000	-
		Materials and Supplies	Professional Instruction Supplements	14,036	17,149	21,669	11,800	9,800	(2,000)
		Exemplary Programs Total		471,767	270,357	278,763	284,522	247,951	(36,571)
	Exemplary Programs	Salaries	Professional Instruction Regular	107,259	109,404				-
			Professional Instruction Supplements						-
		Employee Benefits	Professional Instruction Supplements	276					-
		Exemplary Programs Total		139,124	141,588	25			-
	EL	Salaries	Professional Instruction Regular	349,731	394,864	420,745	494,537	508,814	14,277
		Employee Benefits	Professional Instruction Regular	123,983	143,962	167,481	202,480	184,705	(17,775)
	EL Total			473,714	538,826	588,225	697,016	693,519	(3,498)
	Special Education	Salaries	Professional Instruction Regular	612,802	540,830	600,234	618,788	756,061	137,274
			Support Regular	320,708	341,048	387,767	412,583	426,748	14,165
		Employee Benefits	Professional Instruction Regular	376,145	386,187	487,686	518,150	581,463	63,313
	Special Education Total			1,309,655	1,268,064	1,475,687	1,549,521	1,764,272	214,752
	Summer and Extended Learning	Salaries	Support Regular		-		-		-
			Professional Instruction Intermittent	3,600	6,480	4,374	4,522	4,416	(106)
			Professional Other Intermittent	1,200	1,080	6,228	1,131	1,104	(27)
			Support Intermittent	3,110	2,387	1,910	1,245	1,210	(35)

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Professional Instruction Supplements	27,032	21,271	28,221	24,476	25,031	555
		Employee Benefits		2,798	2,388	3,116	2,400	2,430	30
		Materials and Supplies		185	300	200	150	150	-
		Summer and Extended Learning Total		37,925	33,906	44,048	33,924	34,340	417
	Partnerships, Family and Community Engagement	Salaries	Support Regular	21,610	22,253	23,606	24,326	19,325	(5,002)
		Employee Benefits		14,023	14,145	14,674	17,382	11,297	(6,085)
		Partnerships, Family and Community Engagement Total		35,633	36,398	38,280	41,708	30,622	(11,086)
	School Administration	Salaries	Professional Instruction Regular	232,451	224,076	231,978	236,881	223,907	(12,974)
			Support Regular	83,515	70,703	73,699	75,936	72,821	(3,115)
			Overtime	1,816	565				-
		Employee Benefits		111,648	115,843	144,396	141,430	125,046	(16,384)
		Internal Services		2,872	-	633	800	600	(200)
		Other Charges		350	257	304	500	690	190
		Materials and Supplies		726	500	494	800	800	-
		School Administration Total		433,379	411,944	451,505	456,347	423,864	(32,483)
	Student Services	Salaries	Professional Instruction Regular	55,813	57,487	60,219	62,024	64,292	2,268
			Professional Other	217,086	224,204	219,944	231,650	171,897	(59,753)
			Support Regular	40,742	61,399	61,046	61,656	63,905	2,249
			Overtime	883	362	16			-
		Employee Benefits		125,753	127,952	135,269	147,647	107,083	(40,564)
		Student Services Total		440,277	471,404	476,494	502,978	407,177	(95,801)
	Transportation	Salaries	Support Regular		720	843			-
			Professional Instruction Supplements	1,800	2,700	2,700	2,700	2,700	-
		Employee Benefits		144	262	271	207	207	-
		Transportation Total		1,944	3,682	3,814	2,907	2,907	-
	School Food Services	Salaries	Services Regular	21,087	24,938	29,833	30,739	32,337	1,599
			Overtime	93	14				-
		Employee Benefits		4,700	7,412	2,555	10,373	8,420	(1,952)
		School Food Services Total		25,881	32,365	32,388	41,112	40,758	(354)
	Cora Kelly School Total			\$ 5,739,470	\$ 5,821,782	\$ 6,078,616	\$ 6,209,332	\$ 6,422,362	\$ 213,030
	Grand Total			\$ 5,739,470	\$ 5,821,782	\$ 6,078,616	\$ 6,209,332	\$ 6,422,362	\$ 213,030

Elementary Schools

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

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes	Yes	Yes	NA	NA
Mathematics	Yes-MP	Yes	Yes	NA	NA
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Cora Kelly

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	78	76	72	59	56
Asian Students	<	<	<	-	NA
White Students	100	100	100	80	77
Students with Disabilities	67	75	50	27	23
Economically Disadvantaged Students	77	76	71	58	52
Limited English Proficient Students	79	74	72	46	41
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	78	76	71	NA	TBD
Gap Group 2 - Black Students	75	79	69	50	46
Gap Group 3 - Hispanic Students	78	73	71	59	57
Mathematics					
All Students	83	79	71	66	78
Asian Students	<	<	<	-	NA
White Students	100	80	89	80	86
Students with Disabilities	67	48	32	30	37
Economically Disadvantaged Students	82	79	70	65	77
Limited English Proficient Students	78	74	71	60	73
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	82	79	69	NA	TBD
Gap Group 2 - Black Students	85	90	68	52	69
Gap Group 3 - Hispanic Students	79	74	70	69	80
PALS: Percent of Students Passing					
Kindergarten: Fall	85	87	48	51	54
Kindergarten: Spring	86	93	70	76	65
Grade 1: Fall	89	83	71	58	52
Grade 1: Spring	69	60	48	54	45
Grade 2: Fall	63	73	59	45	51
Grade 2: Spring	75	70	67	64	55

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.

Elementary Schools

SMART Goals – Cora Kelly

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 English Language Arts (ELA)	Cora Kelly School will increase the pass rate on the English SOL to an overall rate of 86% by 2019 with each subgroup currently under the state benchmark of 75% experiencing a reduction in failure rate of at least 10% each year as demonstrated on the Spring 2019 SOL assessments.	Align programmatic supports and instructional strategies in Reading to student needs based on continual review of data.	Students who did not pass Grade 3 or Grade 4 Reading SOL All Educators K-5 Classroom teachers 3-5 Classroom teachers K-5 Teachers
SMART Goal 2 Mathematics	Cora Kelly School will increase the pass rate on the Math SOL to an overall rate of 86% by 2019 with each subgroup currently under the state benchmark of 70% experiencing a reduction in failure rate of at least 10% as demonstrated on the Spring 2019 SOL assessments.	Align programmatic supports and instructional strategies in Math to student needs based on continual review of data.	Students who did not pass Grade 3 or Grade 4 Math SOL Students in Grades K-5 th Special Educators and Para-Educators All Educators Students in all grade levels
SMART Goal 3 Science	Cora Kelly School will increase the all student pass rate on the Grade 5 Science SOL by at least 2% each year for the 18-19, 19-20, and 20-21 school years to attain a pass rate of at least 86% by 2021.	Provide hands on instruction of science standards and explicit vocabulary instruction to all students across all grade levels.	Educators Grade 5 Teachers All Students
SMART Goal 4 Commitment to Professional Learning	Cora Kelly will engage 100% of staff members in professional learning on topics and strategies related to student engagement in instruction and other programming that will lead to engagement with the school community overall.	Utilize and provide training on the implementation of programs designed to support students' engagement in school. Ensure high quality professional learning for all staff members in the area of hands on learning. Ensure high quality professional learning for all staff members in the area of specialized instruction.	Educators Student Support Team/Educators Special educators and special education para-educators General educators

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. Support services include reading specialists, an interventionist, English learner teachers, talented and gifted teachers, and special education teachers. The school takes a multi-tiered approach to supporting students emotionally and academically with early interventions. Support programs include early reading and math intervention programs, extended-day learning, 1:1 Chromebooks for fourth and fifth graders, the use of the Fountas and Pinnell Benchmark Literacy Assessment, and targeted literacy instruction. Our mission is to eliminate race, class, gender, and ethnicity as predictors of success.

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

Douglas MacArthur ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Douglas MacArthur ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	6.00	6.00	6.00	6.00	-
		PARAPROFESSIONAL I	Operating Fund	6.00	6.00	6.00	6.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	5.00	6.00	6.00	-
		2ND GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	4.00	(1.00)
		4TH GRADE TCHR	Operating Fund	5.00	5.00	4.00	5.00	1.00
		5TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		READING TCHR	Operating Fund	2.50	2.50	2.50		(2.50)
		S.I. - ACDMC INTRVST	Operating Fund				1.00	1.00
		S.I. - ACDMC INTRVST - RDNG	Operating Fund				1.50	1.50
		INTERVENTIONIST-DATA	Operating Fund	1.00	1.00	1.00		(1.00)
		S.I. - INSTRCL COACH - DATA	Operating Fund				1.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.20	1.40		(1.40)
		ENCORE - ART TCHR	Operating Fund				1.20	1.20
		ENCORE - MUSIC TCHR	Operating Fund				1.20	1.20
		ENCORE - PE TCHR	Operating Fund				3.00	3.00
	EL	MUSIC TCHR-INSTR	Operating Fund	1.20	1.20	1.00	2.00	1.00
		MUSIC TCHR-VOCAL	Operating Fund	1.20	1.00	1.00		(1.00)
		PHYSICAL ED TCHR	Operating Fund	3.00	3.00	3.00		(3.00)
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		EL TCHR	Operating Fund	3.00	3.00	4.00	4.00	-
		PARA II	Operating Fund		2.00	2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund	2.00				-
		SPECIAL ED TCHR	Operating Fund	4.00				-
		SPED TCHR	Operating Fund		3.00	4.00	4.00	-
	Partnerships, Family and Community Engagement	SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50		(0.50)
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	0.50	0.50	0.50	1.00	0.50
	Student Services	CLINIC ASSISTANT	Operating Fund		0.40	0.40	0.40	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.40	1.40	1.40	1.40	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	-		-
		CUSTODIAN	Operating Fund	2.00	2.00			-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00		(1.00)
	School Food Services	CAFETERIA AIDE	Operating Fund	1.51	1.51	1.51	1.88	0.37
Douglas MacArthur ES Total				77.21	75.21	74.21	74.58	0.36
Grand Total				77.21	75.21	74.21	74.58	0.36

Elementary Schools

Budget and Actuals: Douglas MacArthur

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
Douglas MacArthur ES	Communications and Information Services	Salaries	Professional Instruction Regular	115,702	103,986	103,988	106,069	109,946	3,876	
			Support Regular	32,453	35,579	40,910	40,873	42,367	1,494	
		Employee Benefits		41,634	39,058	45,321	45,709	47,269	1,560	
	Communications and Information Services Total			189,790	178,623	190,219	192,651	199,582	6,931	
	Technology Services Management	Materials and Supplies		3,664					-	
		Technology Services Management Total			3,664				-	
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	508,468	413,218	468,854	496,190	514,332	18,142	
			Support Regular	181,254	161,031	189,933	186,531	194,339	7,808	
			Overtime	220					-	
		Employee Benefits		292,073	251,161	320,588	342,096	347,189	5,093	
		Kindergarten and Pre-Kindergarten Total			982,015	825,410	979,375	1,024,817	1,055,860	31,043
	Instructional Core	Salaries	Professional Instruction Regular	2,100,317	2,088,972	2,105,931	2,175,909	2,206,608	30,699	
				Professional Instruction Substitutes	167,689	20,891	29,679	16,395	16,541	146
				Professional Instruction Supplements	6,136	6,135	6,770	6,136	6,136	-
			Employee Benefits	643,858	655,764	731,295	732,091	755,458	23,368	
		Purchased Services					1,500	1,500		
		Other Charges	2,684	4,131	4,115	4,098	4,098	-		
		Materials and Supplies	62,127	68,864	63,558	65,352	62,892	(2,460)		
		Instructional Core Total			2,982,811	2,844,757	2,941,348	2,999,980	3,053,234	53,253
		Improvement of Instruction	Salaries	Professional Instruction Regular	79,674	82,463	84,937	87,485	90,683	3,199
			Employee Benefits		19,218	20,319	22,461	22,476	29,198	6,723
	Improvement of Instruction Total			98,892	102,782	107,398	109,960	119,882	9,921	
	Enrichment and Electives	Salaries	Professional Instruction Regular	638,727	596,824	620,584	642,867	711,077	68,209	
				Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,534	-
			Employee Benefits	187,879	181,807	211,975	239,391	301,392	62,001	
		Materials and Supplies			860	800	1,000	200		
		Enrichment and Electives Total			828,139	780,165	834,954	884,592	1,015,002	130,410
	Exemplary Programs	Salaries	Professional Instruction Supplements			1,454			-	
			Employee Benefits			111			-	
		Purchased Services		-		8,000	8,000	-		
		Other Charges	12,729	3,770	5,791			-		
		Materials and Supplies	513	9,224	5,202	5,000	5,000	-		
	Exemplary Programs Total			13,243	12,994	12,559	13,000	13,000	-	
	Exemplary Programs Materials and Supplies			3,489					-	
	Exemplary Programs Total			3,489					-	
	EL	Salaries	Professional Instruction Regular	163,279	173,861	204,470	238,590	279,006	40,416	
		Employee Benefits		45,373	53,752	66,113	87,172	81,736	(5,436)	
	EL Total			208,652	227,613	270,583	325,762	360,742	34,980	
	Special Education	Salaries	Professional Instruction Regular	284,098	256,783	257,759	355,483	306,645	(48,838)	
			Support Regular	56,245	50,148	52,498	27,535	57,084	29,549	
		Employee Benefits		117,178	98,227	105,537	131,835	121,440	(10,395)	
		Materials and Supplies	100					-		
	Special Education Total			457,621	405,159	415,794	514,853	485,169	(29,684)	
	Summer and Extended Learning	Salaries	Professional Instruction Regular		184				-	
				Professional Instruction Intermittent	37,410	19,189	16,859	7,914	7,728	(186)
			Professional Other Intermittent		1,080	1,080	1,131	1,104	(27)	
		Support Intermittent	1,432	2,865	2,708	2,490	2,419	(71)		

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Professional Instruction Supplements	26,188	36,514	45,312	58,568	58,994	426
		Employee Benefits		5,119	4,577	5,053	5,363	5,374	11
		Other Charges			89				-
		Materials and Supplies		5,682	294	281	300	300	-
		Summer and Extended Learning Total		75,831	64,792	71,294	75,765	75,919	154
	Partnerships, Family and Community Engagement								
		Salaries	Support Regular	15,734	14,824	14,511	16,080	16,668	588
		Employee Benefits		6,126	5,375	9,498	7,301	20,624	13,323
		Partnerships, Family and Community Engagement Total		21,859	20,199	24,009	23,381	37,292	13,911
	School Administration								
		Salaries	Professional Instruction Regular	334,338	302,230	315,258	334,041	329,820	(4,221)
			Support Regular	77,384	71,652	62,736	66,173	58,900	(7,273)
			Support Intermittent	2,546					-
			Overtime	478	197				-
		Employee Benefits		120,537	127,742	161,668	155,035	169,555	14,520
		Purchased Services				379	400	400	-
		Internal Services		128	-	493			-
		Other Charges		1,807	690	806	800	800	-
		Materials and Supplies		5,203	6,210	5,162	6,000	6,000	-
		School Administration Total		542,422	508,720	546,502	562,448	565,475	3,027
	Student Services								
		Salaries	Professional Instruction Regular	137,743	75,002	78,318	80,482	83,424	2,943
			Professional Other	237,407	236,495	224,973	281,875	246,792	(35,083)
			Support Regular	48,653	48,249	49,392	50,871	52,731	1,860
			Overtime		158				-
		Employee Benefits		138,356	115,371	120,028	137,562	134,283	(3,279)
		Materials and Supplies		91					-
		Student Services Total		562,249	475,275	472,712	550,790	517,231	(33,559)
	Transportation								
		Salaries	Professional Instruction Supplements	4,071	3,652	4,191	4,500	3,600	(900)
		Employee Benefits		327	281	318	344	275	(69)
		Transportation Total		4,398	3,933	4,509	4,844	3,875	(969)
	Operations and Maintenance								
		Salaries	Services Regular	162,168	150,225	73,161	34,847		(34,847)
			Overtime	2,703	343				-
			Services Supplements	835	514	236	514		(514)
		Employee Benefits		69,737	55,925	35,275	36,745		(36,745)
		Operations and Maintenance Total		235,442	207,007	108,671	72,106		(72,106)
	School Food Services								
		Salaries	Services Regular	32,199	29,438	34,960	35,592	46,383	10,791
			Service Intermittent		5,317				-
			Overtime	419	1,123	45			-
		Employee Benefits		9,672	9,415	2,795	18,916	43,452	24,535
		School Food Services Total		42,289	45,292	37,800	54,508	89,835	35,326
Douglas MacArthur ES Total				\$ 7,252,805	\$ 6,702,722	\$ 7,017,725	\$ 7,409,458	\$ 7,592,098	\$ 182,640
Grand Total				\$ 7,252,805	\$ 6,702,722	\$ 7,017,725	\$ 7,409,458	\$ 7,592,098	\$ 182,640

Elementary Schools

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

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-MP	Yes	Yes	NA	NA
Mathematics	Yes-MP	Yes	Yes	NA	NA
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Douglas MacArthur

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	77	76	74	70	72
Asian Students	88	90	90	78	77
White Students	94	95	92	90	93
Students with Disabilities	33	47	36	42	46
Economically Disadvantaged Students	42	46	46	42	41
Limited English Proficient Students	44	53	51	34	39
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	46	51	48	NA	TBD
Gap Group 2 - Black Students	48	38	40	38	34
Gap Group 3 - Hispanic Students	55	65	59	56	52
Mathematics					
All Students	80	72	72	69	76
Asian Students	94	80	80	78	77
White Students	94	93	89	88	92
Students with Disabilities	32	50	38	36	46
Economically Disadvantaged Students	50	35	43	43	54
Limited English Proficient Students	57	45	45	41	54
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	54	43	46	NA	TBD
Gap Group 2 - Black Students	51	36	50	34	43
Gap Group 3 - Hispanic Students	65	56	54	60	69
PALS: Percent of Students Passing					
Kindergarten: Fall	97	95	85	86	89
Kindergarten: Spring	97	93	87	98	97
Grade 1: Fall	94	87	90	83	88
Grade 1: Spring	85	85	87	88	73
Grade 2: Fall	88	79	81	83	81
Grade 2: Spring	84	78	79	83	76

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.

Elementary Schools

SMART Goals – Douglas MacArthur

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	By June 2019, 100% of Sub Group 2 students will demonstrate growth toward on-level (or above) proficiencies as measured by F&P Benchmark Assessments.	Implement an aligned written, tested, and taught curriculum, with clear objectives, in every classroom, every day for every student. Engage teachers and leaders in regularly scheduled collaborative study, supporting the implementation of the curriculum. Set high expectations for student achievement, supported by frequent monitoring of student progress.	K-5 2020 1.2/1.3/1.4
SMART Goal 2 Mathematics	By June 2019, 100% of Sub Group 2 students will demonstrate growth toward on-level (or above) proficiencies as measured by the ACPS SOL monitoring checklist.	Implement an aligned written, tested, and taught curriculum, with clear objectives, in every classroom, every day for every student. Engage teachers and leaders in regularly scheduled collaborative study, supporting the implementation of the curriculum. Set high expectations for student achievement, supported by frequent monitoring of student progress.	K-5 2020 1.2/1.3/1.4
SMART Goal 3 Science	By June 2019, 100% of Sub Group 2 students will demonstrate growth toward on-level (or above) proficiencies as measured by SOL monitoring checklist.	Implement an aligned written, tested, and taught curriculum, with clear objectives, in every classroom, every day for every student. Engage teachers and leaders in regularly scheduled collaborative study, supporting the implementation of the curriculum. Set high expectations for student achievement, supported by frequent monitoring of student progress.	K-5 2020 1.2/1.3/1.4
SMART Goal 4 Commitment to Professional Learning (1) and Family Community Engagement (2)	(1) By June 2019, 100% of students in Sub Group 2 will demonstrate growth (on before mentioned assessments) as a result of ongoing professional development presented to licensed staff. (2) By June 2019, 100% of teachers will participate in focused activities to increase positive relationships with Sub group 2 families.	Studying a common text that furthers learning of effective instructional practices by study group members. Monitoring professional learning and walkthrough data during collaborative study groups to make changes to a grade-level content area action plan. Ensure that communication with parents and guardians remains open and consistent. Create a welcoming environment for families and community members.	K-5 2020 1.5/1.9/3.2/3.3 K-5 2020 2.1/2.2

School Contact

Early Childhood Center (Grade Pre-K)

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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.

Our mission is to collaborate with educators, families and community partners, we will embrace our rich diversity and educate the whole child, incorporating best practices, data, and research.

Early Childhood Center's core values are respect, diversity, relationships, teamwork, and differentiation. 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. We embrace change and commit to continuous professional growth. We design instruction based on data, best practices and research. We are all leaders in the work.

The completed ECC houses 24 classrooms including 9 ACPS Virginia Preschool Initiative (VPI), 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. 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 such as field trip chaperoning and helping teachers create classroom materials.

Elementary Schools

Early Childhood Center

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Early Childhood Center	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund				0.20	(0.20)
		ADMIN ASSISTANT I	Operating Fund		1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund	1.00				-
		ASST PRINCIPAL	Operating Fund				0.50	0.50
		CAFETERIA AIDE	Operating Fund				0.69	0.69
	Kindergarten and Pre-Kindergarten	PARAPROFESSIONAL I	Grant and Special Projects			6.00	6.00	-
		PRE-SCHOOL TCHR	Grant and Special Projects			6.00	6.00	-
		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
		SOCIAL WORKER	Operating Fund				0.60	0.60
		ART TCHR	Operating Fund			0.50		(0.50)
		ENCORE	Operating Fund					-
		ENCORE - ART TCHR	Operating Fund				0.50	0.50
		ENCORE - MUSIC TCHR	Operating Fund				0.50	0.50
	Enrichment and Electives	ENCORE - PE TCHR	Operating Fund				1.00	1.00
		MUSIC TCHR-VOCAL	Operating Fund			0.50		(0.50)
		PHYSICAL ED TCHR	Operating Fund			1.00		(1.00)
		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	-
	Special Education	SPED TCHR ECSE	Operating Fund			8.00	8.00	-
		ASST PRINCIPAL	Operating Fund			0.50		(0.50)
		SCHOOL NURSE	Operating Fund			1.00		(1.00)
	School Administration	SOCIAL WORKER	Operating Fund			0.60		(0.60)
		CAFETERIA AIDE	Operating Fund			0.69		(0.69)
	School Food Services							
Early Childhood Center Total				3.00	3.00	34.99	34.79	(0.20)
Grand Total				3.00	3.00	34.99	34.79	(0.20)

Elementary Schools

Budget and Actuals: Early Childhood Center

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Early Childhood Center	Communications and Information Services	Salaries	Professional Instruction Regular				14,750	2,188	(12,562)
		Employee Benefits					6,163	10,227	4,064
		Communications and Information Services Total						20,913	12,415
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular		-	94,565	167,332	791,939	624,607
			Professional Other Regular					152,115	152,115
			Support Regular		-	18,339	31,699	213,765	182,066
			Services Regular					16,108	16,108
			Overtime			90		200	200
			Professional Instruction Substitutes				3,513	5,445	1,932
			Support Substitutes					700	700
			Professional Instruction Supplements				1,534	1,534	-
			Employee Benefits		-	36,013	79,342	532,230	452,889
			Purchased Services			74		5,500	5,500
		Other Charges					3,350	3,350	
		Materials and Supplies			4,854	32,415	20,540	(11,875)	
		Kindergarten and Pre-Kindergarten Total				-	153,935	315,834	1,743,427
	Enrichment and Electives	Salaries	Professional Instruction Regular				147,430	145,400	(2,030)
			Employee Benefits				61,597	73,199	11,602
		Enrichment and Electives Total						209,027	218,599
	Special Education	Salaries	Professional Instruction Regular				656,100		(656,100)
			Support Regular				179,980		(179,980)
		Employee Benefits					433,601		(433,601)
	Special Education Total						1,269,681		(1,269,681)
	School Administration	Internal Services						600	600
		Other Charges						200	200
	School Administration Total							800	800
	Student Services	Salaries	Professional Other Regular				139,630		(139,630)
		Employee Benefits					54,786		(54,786)
	Student Services Total						194,416		(194,416)
	Transportation	Salaries	Professional Instruction Supplements					15,000	15,000
		Employee Benefits						1,148	1,148
	Transportation Total							16,148	16,148
	School Food Services	Salaries	Services Regular				16,060		(16,060)
		Employee Benefits					12,409		(12,409)
	School Food Services Total						28,469		(28,469)
Early Childhood Center Total				\$ -	\$ 153,935	\$ 2,038,340	\$ 1,991,387	\$ (46,953)	
Grand Total				\$ -	\$ 153,935	\$ 2,038,340	\$ 1,991,387	\$ (46,953)	

Elementary Schools

SMART Goals – Early Childhood Center

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	<p>By the end of SY20-21, 80% of 4 year olds will score proficient on at least 7/8 domains on the PreK PALS by increasing 13 points a year</p> <p>By the end of SY18-19, 55% of 4 year olds will score proficient on at least 7/8 domains on the PreK PALS</p>	<p>Preschool staff will work collaboratively as a PLC to develop and implement instructional practices that accompany the literacy curriculum</p> <p>Preschool staff will implement an aligned written Literacy curriculum, with clear objectives, in every classroom, every day for every student</p> <p>ECC staff will use the PLC to focus on Pre-KG PALS data on the two lowest areas (i.e. Beginning sound Awareness- 27% proficient; Print Word Awareness- 27% proficient)</p>	<p>1.6 Early Childhood Education/Collaborative district-wide teachers including VPI and ECSE</p> <p>3.2 Collaborative Instructional Achievement/ECC teachers</p>
SMART Goal 2 Culture-Conscious Discipline	<p>By the end of SY18-19, Increase the percentage of students who score as typical on the total protective factors domain from ___ to ___ as measured by the E-DECA (We are waiting for BOY baseline results)</p>	<p>Preschool staff will create and monitor a plan to build a healthy school culture and climate where social and emotional skills are explicitly</p> <p>Preschool staff will participate in collective inquiry cycle to support focused conversation/feedback on implementation of social-emotional instruction</p>	<p>1.11 Ethics and Behaviors for Success/VPI and ECSE students</p> <p>3.3 Individual Professional Development Opportunities and Strategic Plan Focus/VPI and ECSE teachers</p> <p>3.2 Collaborative Instructional Achievement/VPI and ECSE teachers</p>
SMART Goal 3 Cognitive Domain	<p>By the end of SY20-21, 80% of the students will meet 80% of the grade level expectations on the Cognitive domain of GOLD</p> <p>By the end of SY18-19, 60% of the students will meet 60% of the grade level expectations on the Cognitive domain of GOLD</p>	<p>Preschool staff will implement an aligned written curriculum, with clear objectives, in every classroom, every day for every student</p> <p>Preschool staff will participate in collective inquiry cycle to support focused conversation/feedback on implementation of early childhood cognitive development</p>	<p>1.6 Early Childhood Education/ECC teachers</p> <p>3.2 Collaborative Instructional Achievement/ECC teachers</p>

Elementary Schools

SMART Goal 4 Family and Community Engagement	By the end SY18-19 , increase family engagement by having 70% of families participate in 3 or more family engagement events	The preschool staff will provide parents and guardians multiple opportunities to meet with administrators and teachers to receive feedback on how their children are doing academically and socially and encourage parents to participate in school activities Preschool staff will create a welcoming environment for families	Pre-KG Families 2.1 Family Engagement/ECC Parents 3.3 Individual Professional Development/ECC Opportunities and Strategic Plan Focus/ECC teachers and paraprofessionals
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Ferdinand T. Day Elementary

Ferdinand T. Day Elementary (Grades K-5)

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The Ferdinand T. Day Elementary School will embody the power of STEM (Science, Technology, Engineering, and Mathematics) education. Current educational research is clear that an integrated, problem-based, and real-world approach to learning maximizes student engagement, authenticity, and purpose. 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. Through performance tasks and culminating projects in a blended learning environment, students will engage regularly in hands-on scientific investigations involving engineering-based scenarios and real-world problem solving.

Additionally, the new Ferdinand T. Day Elementary School administration and teachers will work closely with the Virginia Department of Education staff and community stakeholders to provide students with an education that prepares them for success in secondary education, post-secondary education, and STEM careers. The school also seeks partnerships with local area cutting-edge businesses to mentor students and present career options in the STEM field. The Ferdinand T. Day Elementary School will include an inclusive and diverse community of learners and their families who are committed to ensuring that Every Student Succeeds!

Operating funded non-compensation support totals \$20,000 for STEM instructional supplies, plus an additional \$20,000 funded through grant.

Elementary Schools

Ferdinand T Day ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Ferdinand T Day ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00
		ENCORE - MUSIC TCHR	Operating Fund				1.00	1.00
		LIBRARY MEDIA ASSIST	Operating Fund				0.60	0.60
		LIBRARY MEDIA SPEC	Operating Fund			1.00		(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund			6.00	5.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund			6.00	5.00	(1.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund			5.00	4.00	(1.00)
		2ND GRADE TCHR	Operating Fund			4.00	5.00	1.00
		3RD GRADE TCHR	Operating Fund			3.00	3.00	-
		4TH GRADE TCHR	Operating Fund			1.00	4.00	3.00
		5TH GRADE TCHR	Operating Fund			1.00	2.00	1.00
	Improvement of Instruction	ENCORE - PE TCHR	Operating Fund				1.00	1.00
		INSTRUCTIONAL COACH	Operating Fund			1.00		(1.00)
		INTERVENTIONIST	Grant and Special Projects			0.50	0.50	-
	Enrichment and Electives	S.I. - INSTRCL COACH	Operating Fund				1.00	1.00
		ART TCHR	Operating Fund			1.00		(1.00)
		ENCORE - ART TCHR	Operating Fund				1.00	1.00
		ENCORE - PE TCHR	Operating Fund				1.00	1.00
		MUSIC TCHR-INSTR	Operating Fund				0.50	0.50
		MUSIC TCHR-VOCAL	Operating Fund			1.00		(1.00)
		PHYSICAL ED TCHR	Operating Fund			2.00		(2.00)
		READING TCHR	Operating Fund			1.00		(1.00)
		S.I. - ACDMC INTRVNST	Operating Fund				0.50	0.50
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				1.00	1.00
		SCHOOL IMPRVMT COACH	Operating Fund			0.50		(0.50)
		TAG TCHR	Operating Fund			1.30	1.30	-
	Exemplary Programs	S.I. - INSTRCL COACH - STEM	Operating Fund				1.00	1.00
		STEM SPECIALIST	Operating Fund			1.00		(1.00)
	EL	EL TCHR	Operating Fund			9.00	8.50	(0.50)
	Special Education	PARA II	Operating Fund			2.00	3.00	1.00
		SPED TCHR	Operating Fund			3.00	3.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund			1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund		1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund	1.00				-
		ASST PRINCIPAL	Operating Fund			1.00	1.00	-
	School Administration	PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00		(1.00)
		SECURITY MONITOR	Operating Fund			1.00	1.00	-
		PSYCHOLOGIST	Operating Fund			1.00	1.00	-
		REGISTRAR I	Operating Fund				1.00	1.00
		SCHOOL COUNSELOR	Operating Fund			1.00	1.00	-
		SCHOOL NURSE	Operating Fund			1.00	1.00	-
		SOCIAL WORKER	Operating Fund			1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund			1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund			1.38	1.38	0.00
Ferdinand T Day ES Total				3.00	3.00	62.68	66.28	3.60
Grand Total				3.00	3.00	62.68	66.28	3.60

Elementary Schools

Budget and Actuals: Ferdinand T. Day

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Ferdinand T Day ES	Communications and Information Services	Salaries	Professional Instruction Regular				73,710	124,813	51,103
			Support Regular				30,830	18,007	(12,823)
		Employee Benefits					30,797	50,901	20,104
			Materials and Supplies				152,400	3,000	(149,400)
		Communications and Information Services Total					287,737	196,721	(91,016)
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular				434,700	307,720	(126,980)
			Support Regular				179,160	131,287	(47,873)
		Employee Benefits					300,796	166,681	(134,115)
		Kindergarten and Pre-Kindergarten Total					914,656	605,688	(308,968)
	Instructional Core	Salaries	Professional Instruction Regular				1,442,931	1,257,676	(185,255)
		Professional Instruction Substitutes					12,296	14,580	2,284
		Professional Instruction Supplements					6,136	6,136	-
		Employee Benefits					428,074	425,024	(3,050)
		Purchased Services					1,000	1,000	-
		Internal Services					3,000	2,000	(1,000)
		Other Charges					5,200	14,700	9,500
		Materials and Supplies					156,624	34,130	(122,494)
		Instructional Core Total					2,055,261	1,755,245	(300,015)
	Improvement of Instruction	Salaries	Professional Instruction Regular					146,322	146,322
		Employee Benefits						52,478	52,478
		Improvement of Instruction Total						198,800	198,800
	Enrichment and Electives	Salaries	Professional Instruction Regular				429,310	502,437	73,127
			Professional Instruction Supplements						
		Employee Benefits					1,534	1,534	-
		Materials and Supplies					179,191	196,669	17,478
							85,150	4,000	(81,150)
		Enrichment and Electives Total					695,185	704,641	9,455
	Exemplary Programs	Salaries	Professional Instruction Regular					98,613	98,613
		Employee Benefits						30,760	30,760
		Materials and Supplies					20,000	20,000	-
		Exemplary Programs Total					20,000	149,373	129,373
	EL	Salaries	Professional Instruction Regular				641,700	729,996	88,296
		Employee Benefits					271,674	263,846	(7,828)
		EL Total					913,374	993,843	80,469
	Special Education	Salaries	Professional Instruction Regular				218,700	167,799	(50,901)
			Support Regular				60,540	82,388	21,848
		Employee Benefits					131,295	100,450	(30,845)
		Special Education Total					410,535	350,637	(59,898)
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent				7,914	6,624	(1,290)
			Professional Other Intermittent						
		Support Intermittent					1,131	1,104	(27)
							2,490	2,016	(474)
		Professional Instruction Supplements							
		Employee Benefits					23,182	27,596	4,414
							2,656	2,857	201
		Materials and Supplies					300	250	(50)
		Summer and Extended Learning Total					37,673	40,447	2,774
	Partnerships, Family and Community Engagement	Salaries	Technical Regular				37,730	30,012	(7,718)
		Employee Benefits					21,656	16,200	(5,456)
		Partnerships, Family and Community Engagement Total					59,386	46,212	(13,174)
	School Administration	Salaries	Professional Instruction Regular		45,840	59,273	240,372	243,240	2,868

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Support Regular		-	9,639	69,324	99,299	29,976
			Services Regular				29,850	29,231	(619)
			Overtime			55			-
		Employee Benefits			13,106	20,571	148,914	137,978	(10,937)
		School Administration Total			58,947	89,539	488,460	509,747	21,288
	Student Services	Salaries	Professional Instruction Regular				77,090	73,437	(3,653)
			Professional Other						
			Regular				249,030	184,217	(64,813)
			Support Regular					43,506	43,506
		Employee Benefits					131,134	113,857	(17,277)
		Student Services Total					457,254	415,017	(42,237)
	Transportation	Salaries	Professional Instruction Supplements				2,700	2,700	-
		Employee Benefits					207	207	-
		Transportation Total					2,907	2,907	-
	Operations and Maintenance	Salaries	Services Regular				50,690	50,180	(510)
		Employee Benefits					24,948	24,836	(112)
		Operations and Maintenance Total					75,638	75,016	(622)
	School Food Services	Salaries	Services Regular				32,120	32,281	161
		Employee Benefits					24,817	26,952	2,135
		School Food Services Total					56,937	59,233	2,296
Ferdinand T Day ES Total					\$ 58,947	\$ 89,539	\$ 6,475,002	\$ 6,103,526	\$ (371,476)
Grand Total					\$ 58,947	\$ 89,539	\$ 6,475,002	\$ 6,103,526	\$ (371,476)

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Ferdinand T. Day

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	NA	NA	NA	NA	NA
Mathematics	NA	NA	NA	NA	NA
Accreditation Status	NA	NA	NA	Conditionally Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
 Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
 Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
 Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
 Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Ferdinand T. Day

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	NA	NA	NA	NA	51
Asian Students	NA	NA	NA	NA	54
White Students	NA	NA	NA	NA	65
Students with Disabilities	NA	NA	NA	NA	10
Economically Disadvantaged Students	NA	NA	NA	NA	45
Limited English Proficient Students	NA	NA	NA	NA	34
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	NA	NA	NA	NA	61
Gap Group 3 - Hispanic Students	NA	NA	NA	NA	37
Mathematics					
All Students	NA	NA	NA	NA	49
Asian Students	NA	NA	NA	NA	69
White Students	NA	NA	NA	NA	56
Students with Disabilities	NA	NA	NA	NA	10
Economically Disadvantaged Students	NA	NA	NA	NA	47
Limited English Proficient Students	NA	NA	NA	NA	39
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	NA	NA	NA	NA	TBD
Gap Group 2 - Black Students	NA	NA	NA	NA	57
Gap Group 3 - Hispanic Students	NA	NA	NA	NA	33
PALS: Percent of Students Passing					
Kindergarten: Fall	NA	NA	NA	NA	76
Kindergarten: Spring	NA	NA	NA	NA	91
Grade 1: Fall	NA	NA	NA	NA	72
Grade 1: Spring	NA	NA	NA	NA	62
Grade 2: Fall	NA	NA	NA	NA	58
Grade 2: Spring	NA	NA	NA	NA	50

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.

Elementary Schools

SMART Goals – Ferdinand T Day

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	By May 2019, English Language Learners will increase their reading level by more than one year, as evidenced by PALs, WIDA ACCESS for ELLs or F&P Benchmark Assessment data.	Develop, implement and monitor lesson planning that is aligned to the standards of learning, content, cognition and includes best practices for EL learners	K-5 EL Students; K-5 Classroom, Special Education and EL teachers. Strategic Plan Goal 1.2, 1.5, 3.2, 3.3, 3.6
SMART Goal 2 Mathematics	By May 2019, all students will increase their computational fluency by more than one year as measured by Reflex Mathematics, Imagine Math, or the Computational Fluency Plan	Develop, implement and monitor lesson planning that is aligned to the standards of learning, content, cognition and includes best practices for teaching computational fluency	K-5 EL Students; K-5 Classroom, Special Education and EL teachers. Strategic Plan Goal 1.2, 1.5, 3.2, 3.3, 3.6
SMART Goal 3 STEM	By May 2019, all students will demonstrate their understanding and use of the Engineering Design Principles by scoring an average of 3 or more as measured by the rubrics in student STEM portfolios	Develop, implement and monitor lesson planning that is aligned to the standards of learning, content, cognition and includes best practices for the Engineering Design Process (DEP)	K-5 EL Students; K-5 Classroom, Special Education and EL teachers. Strategic Plan Goal 1.2, 1.5, 3.2, 3.3, 3.6
SMART Goal 4 Leadership and Governance	By May 2019, Ferdinand T. Day Elementary School will achieve 100% completion for Leadership and Governance actions steps, as evidenced by documentation review	<p>Orient all stakeholders to state/ school/division safety policies from a school health/safety Perspective</p> <p>Provide quality time for staff engagement, student engagement and, parent/community engagement</p> <p>Focus on the interpretation of data to continuously improve teaching and learning</p>	<p>School-wide Impact, Strategic Plan Goal 4.4</p> <p>School-wide Impact, Strategic Plan Goal 2.1, 2.2, 2.3, 2.4</p> <p>School-wide Impact, Strategic Plan Goal 1.2, 1.5, 3.2, 3.3.</p>

School Contact

George Mason Elementary School (Grades K-5)

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George Mason Elementary School is dedicated to developing students' love of learning, academic excellence, and respect and appreciation for the community's diversity. To this end, it prepares learners to utilize knowledge and skills in a variety of contexts and for a variety of purposes. It seeks academic excellence for all students through a best-practices approach to teaching and learning. The school provides experiences that foster academic, social, physical, and cognitive growth. It prepares competent learners who are self-directed, self-evaluative risk takers. George Mason provides the appropriate supportive, challenging, and nurturing environment to enhance this growth in harmony with the home and larger community.

Exemplary Program:

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

Elementary Schools

George Mason ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
George Mason ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	4.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	5.00	4.00	3.00	4.00	1.00
		2ND GRADE TCHR	Operating Fund	5.00	5.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	4.00	4.00	3.00	3.00	-
		4TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	3.00	(1.00)
		5TH GRADE TCHR	Operating Fund	3.00	4.00	4.00	4.00	-
		READING TCHR	Operating Fund	2.00	2.00	2.00		(2.00)
		S.I. - ACDMC INTRVNST	Operating Fund				1.00	1.00
		S.I. - ACDMC INTRVNST STEM	Operating Fund				0.50	0.50
		SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	0.50	(0.50)
		INTERVENTIONIST-DATA	Operating Fund	1.00	1.00	1.00		(1.00)
	Improvement of Instruction	S.I. - ACDMC INTRVNST	Operating Fund				1.00	1.00
		S.I. - INSTRCL COACH	Operating Fund				1.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
		ENCORE - ART TCHR	Operating Fund				1.00	1.00
		ENCORE - MUSIC TCHR	Operating Fund				1.00	1.00
		ENCORE - PE TCHR	Operating Fund				2.00	2.00
		MUSIC TCHR-INSTR	Operating Fund	1.50	1.50	1.50	1.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00		(1.00)
		PHYSICAL ED TCHR	Operating Fund	2.40	2.40	2.00		(2.00)
		TAG TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		EL TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		PARA II	Operating Fund		2.00	2.00	2.00	-
	Special Education	PARAPROFESSIONAL II	Operating Fund	2.00				-
		SPECIAL ED TCHR	Operating Fund	3.00				-
		SPED TCHR	Operating Fund		3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	School Administration	ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.20	1.20	1.20	1.20	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
		CAFETERIA AIDE	Operating Fund	1.00	1.00	1.00	1.00	0.00
George Mason ES Total				60.50	60.50	56.10	56.10	0.00
Grand Total				60.50	60.50	56.10	56.10	0.00

Elementary Schools

Budget and Actuals: George Mason

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
George Mason ES	Executive Administration	Materials and Supplies		281	276	951	1,000	600	(400)
	Executive Administration Total			281	276	951	1,000	600	(400)
	Communications and Information Services	Salaries	Professional Instruction Regular	99,948	101,947	101,947	101,947	105,675	3,728
			Support Regular	25,252	23,275	20,751	23,234	18,231	(5,003)
		Employee Benefits		39,725	39,449	41,971	49,460	57,164	7,704
		Materials and Supplies		3,821	4,124	4,114	4,000	4,000	-
	Communications and Information Services Total			168,747	168,795	168,784	178,641	185,070	6,428
	Technology Services Management	Materials and Supplies		4,280	1,299	1,369	1,460	1,500	40
	Technology Services Management Total			4,280	1,299	1,369	1,460	1,500	40
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	402,606	300,597	300,132	365,039	360,021	(5,018)
			Support Regular	165,320	139,713	109,263	130,234	140,961	10,727
			Overtime	54					-
		Employee Benefits		213,519	179,156	174,362	232,488	216,870	(15,618)
		Materials and Supplies		3,003	2,432	2,993	3,000	3,000	-
	Kindergarten and Pre-Kindergarten Total			784,503	621,898	586,751	730,760	720,851	(9,909)
	Instructional Core	Salaries	Professional Instruction Regular	1,678,821	1,756,909	1,774,995	1,474,833	1,566,076	91,243
			Professional Instruction Substitutes	76,394	9,503	12,128	14,053	13,028	(1,025)
			Professional Instruction Supplements	5,264	6,099	5,536	6,136	6,136	-
		Employee Benefits		523,761	560,059	609,386	488,887	500,045	11,159
		Purchased Services		3,027	2,978	557	800	800	-
		Other Charges		971	722	965	1,150	1,150	-
		Materials and Supplies		33,911	35,840	28,732	26,600	23,835	(2,765)
	Instructional Core Total			2,322,149	2,372,110	2,432,299	2,012,459	2,111,071	98,612
	Improvement of Instruction	Salaries	Professional Instruction Regular	102,708	105,160	160,234	105,171	205,143	99,972
		Employee Benefits		39,264	40,268	57,217	46,126	81,177	35,051
	Improvement of Instruction Total			141,971	145,428	217,451	151,297	286,320	135,023
	Enrichment and Electives	Salaries	Professional Instruction Regular	459,334	494,896	541,299	532,373	525,771	(6,601)
			Professional Instruction Supplements	1,167	1,534	1,534	1,534	1,534	-
		Employee Benefits		172,639	171,080	198,352	198,623	231,448	32,825
		Materials and Supplies		5,126	5,851	7,744	8,000	8,300	300
	Enrichment and Electives Total			638,265	673,361	748,929	740,530	767,054	26,524
	Exemplary Programs	Purchased Services			753		-	600	600
		Materials and Supplies			528	400	500	500	-
	Exemplary Programs Total				1,281	400	500	1,100	600
	EL	Salaries	Professional Instruction Regular	253,510	261,789	269,598	278,138	288,307	10,170
		Employee Benefits		86,790	87,309	103,373	100,434	106,383	5,949
		Materials and Supplies		994	999	979	1,000	1,000	-
	EL Total			341,295	350,098	373,950	379,572	395,690	16,118
	Special Education	Salaries	Professional Instruction Regular	228,189	240,663	244,031	249,630	258,755	9,125
			Support Regular	63,014	44,316	53,461	58,778	66,841	8,063
			Professional Instruction Supplements	767					-
		Employee Benefits		88,638	89,387	101,505	103,470	125,202	21,732
		Materials and Supplies		1,283	1,059	1,393	1,400	1,400	-
	Special Education Total			381,891	375,425	400,390	413,278	452,198	38,920
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	7,264	8,776	5,184	5,653	5,520	(133)
			Professional Other Intermittent		-	1,080	1,131	1,104	(27)
			Support Intermittent	2,387	-	1,910	1,660	1,613	(47)

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Professional Instruction Supplements	36,340	37,283	27,176	32,908	29,595	(3,313)
			Support Supplements	20					-
		Employee Benefits		3,524	3,523	2,704	3,163	2,894	(269)
		Other Charges		10		14			-
		Materials and Supplies		243	248	242	450	200	(250)
		Summer and Extended Learning Total		49,788	49,831	38,310	44,965	40,925	(4,039)
School Administration	Salaries		Professional Instruction Regular	227,214	238,473	240,906	245,288	254,257	8,968
			Support Regular	50,093	52,931	54,739	56,390	58,452	2,062
			Overtime	176	543	11			-
	Employee Benefits			95,616	100,077	114,835	112,314	124,582	12,267
	Internal Services			870	1,308	678	1,000	1,000	-
	Other Charges			1,990	599	3,547	2,300	2,500	200
	Materials and Supplies			1,300	1,242	994	1,300	1,300	-
	School Administration Total			377,259	395,173	415,709	418,593	442,091	23,498
Student Services	Salaries		Professional Instruction Regular	66,638	61,637	72,952	75,049	77,793	2,744
			Professional Other Regular	222,739	231,429	253,121	257,382	269,015	11,633
			Support Regular	43,219	44,320	45,850	47,213	48,939	1,726
			Overtime	253	400				-
	Employee Benefits			117,854	116,252	126,691	147,339	147,280	(59)
	Materials and Supplies			398	433	527	700	600	(100)
	Student Services Total			451,101	454,471	499,141	527,682	543,627	15,945
Transportation	Salaries		Support Regular	1,170	870	1,443			-
			Professional Instruction Supplements	900	1,967	900	2,700	2,700	-
	Employee Benefits			168	217	179	207	207	-
	Transportation Total			2,238	3,054	2,522	2,907	2,907	-
School Food Services	Salaries		Services Regular	19,066	23,965	21,688	22,688	23,518	830
			Overtime		40	237			-
	Employee Benefits			6,892	6,849	7,495	8,147	12,638	4,491
	School Food Services Total			25,957	30,854	29,420	30,835	36,156	5,321
George Mason ES Total				\$ 5,689,724	\$ 5,643,353	\$ 5,916,375	\$ 5,634,478	\$ 5,987,160	\$ 352,681
Grand Total				\$ 5,689,724	\$ 5,643,353	\$ 5,916,375	\$ 5,634,478	\$ 5,987,160	\$ 352,681

Elementary Schools

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

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-MP	Yes	Yes	NA	NA
Mathematics	Yes-MP	Yes	Yes	NA	NA
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: George Mason

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	75	81	78	74	71
Asian Students	<	<	<	-	-
White Students	93	90	90	92	86
Students with Disabilities	44	70	56	41	14
Economically Disadvantaged Students	35	54	51	38	38
Limited English Proficient Students	27	49	51	20	23
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	40	61	54	NA	TBD
Gap Group 2 - Black Students	45	<	92	81	75
Gap Group 3 - Hispanic Students	38	58	53	38	41
Mathematics					
All Students	75	78	79	79	79
Asian Students	<	<	<	-	-
White Students	91	87	92	92	95
Students with Disabilities	52	52	44	41	39
Economically Disadvantaged Students	40	53	55	51	46
Limited English Proficient Students	39	48	52	35	38
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	45	58	59	NA	TBD
Gap Group 2 - Black Students	27	<	85	69	75
Gap Group 3 - Hispanic Students	46	56	55	53	50
PALS: Percent of Students Passing					
Kindergarten: Fall	89	87	95	90	79
Kindergarten: Spring	92	88	97	91	75
Grade 1: Fall	93	90	88	94	86
Grade 1: Spring	76	84	81	91	84
Grade 2: Fall	79	79	80	79	88
Grade 2: Spring	85	86	87	86	91

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.

Elementary Schools

SMART Goals – George Mason

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	All students below benchmark in reading will demonstrate a year and half or more of reading level growth as measured by Teachers College Reading Assessment in the 2018-2019 school year.	<p>ELA teachers will develop their knowledge and implement Kagan cooperative learning structures to support student to student engagement</p> <p>ELA teachers will utilize common assessment to monitor student progress of student learning and SMART goal.</p> <p>ELA teachers will explicitly teach academic vocabulary to support English Learners with an expectation of student application</p> <p>Specialized instruction will continue to refine the practices of co-teaching and the specially designed instruction toolkit</p> <p>ELA teachers will develop their knowledge and implementation of the new high quality district approved reading resources for teaching balanced literacy components</p>	K-5/Below benchmark students/All Teachers Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4 & 1.5
SMART Goal 2 Mathematics	All students will demonstrate growth toward on-level [or above] proficiencies in Mathematics/Number Sense as measured by the ACPS SOL monitoring checklist by the end of the year 2018-2019 school year	<p>Math teachers will develop their knowledge and implement Kagan cooperative learning structures to support student to student engagement</p> <p>Math teachers will utilize common assessment to monitor student progress of student learning and SMART goal</p> <p>Math teachers will explicitly teach academic vocabulary to support English Learners with an expectation of student application</p> <p>Math teachers will collaborate in the 2018-2019 and 2019-2020 school year to focus on vertical alignment of 2016 math SOL's and develop common strategies and language in math that students can build on each year</p> <p>Specialized instruction will continue to refine the practices of co-teaching</p>	Focus Area: K-5/All Teachers Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4, & 1.5

Elementary Schools

SMART Goal 3 Science	<p>All students who score two or less as measured by the common science rubric will grow one or more levels by the end of the 2018-2019 school year.</p>	<p>Science teachers will develop their knowledge and implement Kagan cooperative learning structures to support student to student engagement</p> <p>Science teachers will utilize common assessment to monitor student progress of student learning and SMART goal.</p> <p>Science teachers will explicitly teach academic vocabulary to support English Learners with an expectation of student application</p>	<p>Focus Area: K-5/All Teachers Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4, & 1.5</p>
SMART Goal 4 Equity	<p>During the 2018-2019 and 2019-2020 school years, 100% of licensed staff will participate in activities intended to increase cultural competency and equity in the learning environment</p>	<p>During the 2018-2019 and 2019-2020 school years licensed staff members will explore the impact of teachers perceptions about race, racism, and implicit bias on the effective implementation of equitable practices through professional learning opportunities</p> <p>During the 2018-2019 and 2019-2020 school years, George Mason Elementary School will conduct an equity audit to determine next steps for professional development focusing on eliminating race, poverty, and the acquisition of English as an additional language as predictors of access to rigorous and engaging learning opportunities</p> <p>Conduct a summer book club using the book Building Equity, Policies and Practices to Empower all Learners by Smith, Frey, Pumpian, and Fisher</p>	<p>Educators Goal 1.4, 1.9</p>

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School Contact

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

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James K. Polk (JKP) Elementary School is proud of its widely-diverse student community. Although our English language (EL) and special education populations have steadily increased, 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. JKP also have 9 Board Certified teachers and has consistently have anywhere from two to four teachers pursue this certification yearly. We pride ourselves on building strong teacher leader which supports our climate of shared leadership and decision making.

JKP also prides itself on the strong sense of community that we have cultivated as our school staff and PTA consistently work together for the betterment of the students. Over the years, the PTA has sponsored a variety of activities that engage the entire school community and ultimately result in valuable programs and resources that have improved our school. For more than 8 years we have hosted phenomenal bookfairs that have provided us with many resources such as much needed Smart Boards and classroom libraries. Our vibrant afterschool programs, totally managed and run by our parents and school staff continue to provide quality enrichment activities for our students. 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.

JKP is quickly becoming one of the greenest schools in Northern Virginia. Greenovation at Polk includes installation of a renewable energy heating and cooling system, onsite geothermal wells, a state-of-the-art fresh air intake Eco-Air System, photovoltaic panels, solar panels (solar hot water array to warm water), a vegetative roof, sand filters to filter water, and a Greenovation Learning Lab! We have recently added the salad bar in our lunch program providing students with a variety of healthy fruits and vegetables to choose from each day. It has been a great addition and huge success as children now make a conscious decision to eat this healthy alternative during the school day.

Finally, Polk is the proud home of three VPI preschool classes and four citywide Autism programs including one preschool class, providing a full continuum of services for our students. The preschool programs will remain at Polk until they are phased into the Early Childhood Center (ECC) over the next few years.

Elementary Schools

Exemplary Program:

Soaring with Pride combines the Habits of Mind exemplary program with our schoolwide Positive Behavioral Interventions and Supports (PBIS). This program is a part of our Multi-tiered Systems of Supports (MTSS) and aligns with our School Education Plan goals related to behavior and discipline management to form a more cohesive schoolwide behavior management system. 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.

Elementary Schools

James K. Polk ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
James K. Polk ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.50		(1.50)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	6.00	7.00	7.00	6.00	(1.00)
		PARAPROFESSIONAL I	Grant and Special Projects			3.00	3.00	-
			Operating Fund	6.00	7.00	7.00	6.00	(1.00)
			Grant and Special Projects			3.00	3.00	-
	Instructional Core	PRE-SCHOOL TCHR	Operating Fund	6.00	6.00	5.00	6.00	1.00
		1ST GRADE TCHR	Grant and Special Projects				1.00	1.00
			Operating Fund	5.00	5.00	5.00	5.00	-
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		4TH GRADE TCHR	Operating Fund	6.00	5.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	5.00	6.00	5.00	5.00	-
		PARA II	Operating Fund				2.00	2.00
		READING TCHR	Operating Fund	3.00	3.00	3.00		(3.00)
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				2.00	2.00
		S.I. - INSTR COACH - LITRCY	Operating Fund				1.00	1.00
		S.I. - SCHOOL COUNSELOR	Operating Fund				0.50	0.50
			Grant and Special Projects					
	Improvement of Instruction	INTERVENTIONIST	Projects				0.60	0.60
		INTERVENTIONIST-DATA	Operating Fund	1.00	1.00	1.00		(1.00)
		S.I. - INSTRCL COACH - DATA	Operating Fund				1.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.40	1.40		(1.40)
		ENCORE - ART TCHR	Operating Fund				2.00	2.00
		ENCORE - MUSIC TCHR	Operating Fund				1.50	1.50
		ENCORE - PE TCHR	Operating Fund				2.70	2.70
		MUSIC TCHR-INSTR	Operating Fund	1.10	1.10	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40	1.50		(1.50)
		PHYSICAL ED TCHR	Operating Fund	3.00	3.00	2.60		(2.60)
		TAG TCHR	Operating Fund	1.70	2.10	2.10	2.00	(0.10)
	EL	EL TCHR	Operating Fund	8.00	8.00	9.00	9.00	-
		PARA II	Operating Fund		2.00	4.00	2.00	(2.00)
	Special Education	PARA II AUT	Operating Fund		4.00	4.00	6.00	2.00
		PARAPROFESSIONAL II	Operating Fund	6.00				-
		SPEC ED AUTISM TCHR	Operating Fund	2.00				-
		SPECIAL ED TCHR	Operating Fund	3.00				-
		SPED TCHR	Operating Fund		3.00	4.00	5.00	1.00
		SPED TCHR AUT	Operating Fund		2.00	2.00	3.00	1.00
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
	School Administration	ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	-
		PARENT LIAISON	Operating Fund				1.00	1.00
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	0.50	0.40	0.40	0.40	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	1.60	(0.40)
	Operations and Maintenance	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
		BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	3.00	3.00	3.00	4.00	1.00
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	-
		HEAD CUST II	Operating Fund				1.00	1.00
	School Food Services	CAFETERIA AIDE	Operating Fund	1.31	1.38	1.38	1.38	0.00
James K. Polk ES Total				90.41	92.78	100.88	108.68	7.80
Grand Total				90.41	92.78	100.88	108.68	7.80

Elementary Schools

Budget and Actuals: James K. Polk

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
James K. Polk ES	Communications and Information Services	Salaries	Professional Instruction Regular	87,485	90,109	92,814	131,994	98,613	(33,382)
			Support Regular	20,582	21,197	21,929	22,487	44,039	21,552
		Employee Benefits		31,750	32,995	36,571	52,673	43,892	(8,781)
	Communications and Information Services Total			139,817	144,300	151,314	207,155	186,544	(20,610)
	Technology Services Management	Materials and Supplies		4,379	965	3,823	1,400		(1,400)
	Technology Services Management Total			4,379	965	3,823	1,400		(1,400)
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	446,244	521,129	375,135	482,992	372,164	(110,828)
			Support Regular	156,342	166,620	170,803	190,670	169,167	(21,503)
		Employee Benefits		250,805	282,621	238,027	324,446	216,179	(108,267)
	Kindergarten and Pre-Kindergarten Total			853,391	970,370	783,965	998,108	757,510	(240,598)
	Instructional Core	Salaries	Professional Instruction Regular	2,242,840	2,256,168	2,372,563	2,329,692 (71,300)	2,439,863	110,171
			Support Regular					71,300	
			Professional Instruction Intermittent		11,040				-
			Professional Instruction Substitutes	129,848	15,664	35,455	19,030	21,460	2,430
			Professional Instruction Supplements	6,135	6,430	6,136	6,136	6,136	-
		Employee Benefits		685,960	715,422	855,413	726,944	787,765	60,822
		Purchased Services		800		245	500	500	-
		Internal Services			493		-	-	-
		Other Charges		6,619	9,699	7,757	8,000	8,200	200
		Materials and Supplies		50,811	50,018	53,329	55,660	56,425	765
		Capital Outlay		429	9,664	1,673	-	-	-
	Instructional Core Total			3,123,442	3,074,599	3,332,570	3,074,661	3,320,349	245,687
	Improvement of Instruction	Salaries	Professional Instruction Regular	100,332	98,008	100,460	102,971	108,935	5,965
		Employee Benefits		38,717	38,765	43,420	45,649	47,253	1,604
	Improvement of Instruction Total			139,049	136,773	143,879	148,619	156,188	7,569
	Enrichment and Electives	Salaries	Professional Instruction Regular	580,332	570,372	652,156	653,828	710,766	56,938
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,534	-
		Employee Benefits		147,962	144,796	199,307	189,950	267,293	77,343
		Materials and Supplies		4,357	3,747	3,564	4,100	4,100	-
	Enrichment and Electives Total			734,185	720,448	856,561	849,412	983,693	134,281
	Exemplary Programs	Purchased Services		1,500	1,500		5,000	5,000	-
		Other Charges		3,775					-
		Materials and Supplies		5,630	11,549	5,000	5,000	5,000	-
	Exemplary Programs Total			10,905	13,049	5,000	10,000	10,000	-
	Exemplary Programs	Purchased Services		228					-
		Materials and Supplies		2,716					-
	Exemplary Programs Total			2,944					-
	EL	Salaries	Professional Instruction Regular	427,083	478,403	511,145	625,921	646,453	20,531
		Employee Benefits		134,443	157,324	181,830	222,638	243,239	20,600
		Materials and Supplies		942	1,000	891	1,000	2,500	1,500
	EL Total			562,468	636,727	693,865	849,559	892,191	42,632
	Special Education	Salaries	Professional Instruction Regular	436,399	421,175	464,416	443,355	388,442	(54,913)
			Support Regular	184,448	180,453	168,965	218,610	230,284	11,674
		Employee Benefits		209,567	204,826	243,701	243,302	195,060	(48,242)
		Materials and Supplies		928	301	1,000	1,000	1,000	-
	Special Education Total			831,341	806,754	878,083	906,267	814,785	(91,481)
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	59,928	9,390	7,776	9,045	7,728	(1,317)
			Professional Other Intermittent	1,200	1,320	1,080	1,131	1,104	(27)
			Support Intermittent	4,981	3,820	3,392	2,905	2,419	(486)

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Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Professional Instruction Supplements	7,784	59,765	43,470	46,439	52,156	5,717
		Employee Benefits		5,783	5,683	4,262	4,553	4,851	297
		Purchased Services			10,000	15,000	5,000		(5,000)
		Materials and Supplies		341	300		350	300	(50)
		Summer and Extended Learning Total		80,016	90,278	74,980	69,423	68,558	(865)
	Partnerships, Family and Community Engagement								
		Salaries	Technical Regular					36,533	36,533
		Employee Benefits						21,367	21,367
		Materials and Supplies		5,329	5,829	5,436	6,000	6,000	-
		Partnerships, Family and Community Engagement Total		5,329	5,829	5,436	6,000	63,900	57,900
	School Administration	Salaries	Professional Instruction Regular	355,327	362,434	362,431	367,487	380,929	13,441
			Support Regular	86,247	88,613	90,782	92,530	96,402	3,872
			Overtime	2,193	2,432	2,380			-
		Employee Benefits		160,815	162,014	180,046	185,412	189,517	4,106
		Internal Services		497					-
		Other Charges		1,136	2,070	1,398			-
		Materials and Supplies		3,000	3,511	1,191	1,500	1,500	-
		Capital Outlay		1,980	5,534				-
		School Administration Total		611,194	626,606	638,228	646,929	668,348	21,418
	Student Services	Salaries	Professional Instruction Regular	125,705	130,189	134,466	139,893	141,849	1,956
			Professional Other						
			Regular	252,799	257,019	263,183	266,293	332,169	65,876
			Support Regular	56,390	52,210	52,569	54,950	56,960	2,009
			Overtime	564	3,910	2,821			-
		Employee Benefits		130,183	161,009	179,332	185,197	224,037	38,840
		Student Services Total		565,641	604,337	632,371	646,334	755,014	108,681
	Transportation	Salaries	Support Regular	2,009					-
			Professional Instruction Supplements		2,700	3,600	4,500	3,600	(900)
			Support Supplements			824			-
		Employee Benefits		374	276	339	344	275	(69)
		Transportation Total		5,083	3,876	4,762	4,844	3,875	(969)
	Operations and Maintenance	Salaries	Services Regular	173,752	194,499	199,010	203,730	298,329	94,599
			Overtime	12,410	17,254	14,723			-
			Services Supplements	1,029	750	814	1,028	514	(514)
		Employee Benefits		62,721	63,100	83,463	83,488	136,233	52,744
		Materials and Supplies						1,500	1,500
		Operations and Maintenance Total		249,913	275,603	298,011	288,246	436,576	148,330
	School Food Services	Salaries	Services Regular	29,925	31,237	32,184	33,150	34,362	1,212
			Overtime	602	325	329			-
		Employee Benefits		2,460	2,515	2,599	2,650	8,729	6,080
		School Food Services Total		32,987	34,077	35,112	35,800	43,092	7,292
James K. Polk ES Total				\$ 7,952,084	\$ 8,144,593	\$ 8,537,959	\$ 8,742,758	\$ 9,160,624	\$ 417,867
Grand Total				\$ 7,952,084	\$ 8,144,593	\$ 8,537,959	\$ 8,742,758	\$ 9,160,624	\$ 417,867

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

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-R10	Yes	Yes	NA	NA
Mathematics	Yes-MP	Yes	Yes	NA	NA
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: James K. Polk

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	69	71	72	72	67
Asian Students	100	81	65	75	68
White Students	82	78	85	83	84
Students with Disabilities	18	32	42	21	23
Economically Disadvantaged Students	65	65	64	63	59
Limited English Proficient Students	62	61	62	41	37
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	63	65	65	NA	TBD
Gap Group 2 - Black Students	65	68	73	70	69
Gap Group 3 - Hispanic Students	61	64	59	63	53
Mathematics					
All Students	75	73	73	74	79
Asian Students	100	88	74	88	82
White Students	85	78	90	86	90
Students with Disabilities	38	41	45	38	38
Economically Disadvantaged Students	72	69	67	69	73
Limited English Proficient Students	68	66	65	49	63
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	71	68	67	NA	TBD
Gap Group 2 - Black Students	68	70	74	72	77
Gap Group 3 - Hispanic Students	70	68	57	64	72
PALS: Percent of Students Passing					
Kindergarten: Fall	81	82	73	68	77
Kindergarten: Spring	84	91	83	70	80
Grade 1: Fall	90	89	86	82	76
Grade 1: Spring	78	74	71	75	63
Grade 2: Fall	75	82	79	72	72
Grade 2: Spring	71	74	79	77	71

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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SMART Goals – James K. Polk

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	Subgroups, including Hispanic Students and Students with Disabilities will improve their reading skills as measured by a five point increase in the percentage of students passing the reading assessments. Our goal is to improve our passing rates for Hispanic Students and Students with Disabilities as we saw the greatest gap in reading performance on the SOL for these gap groups.	Polk will focus on targeted subgroups of Hispanic, Black and Students with Disabilities using data to guide the use of instructional strategies and programs. Tier 2 and 3 support will be provided through the use of the Intervention/Enrichment block. Data review at the team meetings will provide progress monitoring check point. PLC data Analysis will provide monitoring of interventions and Professional Development Needs. Goal Team review of data will focus on refinement of instructional practices.	Hispanics/ Students with Disabilities
SMART Goal 2 Mathematics	Subgroups, including Hispanic Students and Students with Disabilities will improve their math skills as measured by a five point increase in the percentage of students passing the reading assessments. Our goal is to improve our passing rates for Hispanic Students and Students with Disabilities as we saw the greatest gap in math performance on the SOL for these gap groups	Polk will focus on targeted subgroups of Hispanic, Black and Students with Disabilities using data to guide the use of instructional strategies and programs. Tier 2 and 3 support will be provided through the use of the classroom differentiation and afterschool tutoring. Data review at the team meetings will provide progress monitoring check point. PLC data Analysis will provide monitoring of interventions and Professional Development Needs. Goal Team review of data will focus on refinement of instructional practices	Hispanics/ Blacks/ Students with Disabilities
SMART Goal 3 Science	Subgroups, including Blacks, Hispanic and students with disabilities will improve their science skills as measured by a five point increase in the percentage of students passing the 5th grade SOL and an increase in 4th when comparing last year's benchmark	Polk will focus on targeted subgroups of Hispanic, Black and Students with Disabilities using data to guide the use of instructional strategies and programs. Through the use of data analysis, skill deficits will be identified and resources will be allocated for hands on investigation. The focus will be investigations using the Scientific Method with skills targeted at each grade level in which the identified standard is taught. Science Nights will be	Hispanics/ Blacks/ Students with Disabilities

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	assessments to this year's science benchmark assessments. We will specifically focus on improving the passing rate of the Blacks, Hispanics and Students with Disabilities as we saw the greatest gap in performance for these groups in science.	held to engage parents in the scientific investigations. PLC data Analysis will provide monitoring of interventions and Professional Development Needs. Goal Team review of data will focus on refinement of instructional practices	
SMART Goal 4 Attendance	To decrease the rate of absenteeism by a 3 point increase in the percentage of Kindergarten and First Grade students. All Students in these grade levels will be targeted as the data indicates that the concerns in this area are just as much if not more a factor of age/grade than subgroups	Polk staff will work with families, particularly in grades K & 1, to understand the importance of being at school daily. We will educate parents on the both state and local policies governing school attendance. We will educate them on the impact that missed days has on student performance both socially and academically. We will address attendance at all activities and through newsletters frequently. We will also provide incentives for good attendance.	Kindergarten and First Grade Families/Students

School Contact

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

MScott Berkowitz, Principal

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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, providing a broad and balanced education for early adolescents.

These programs are supported by a 1.00 FTE IB coordinator. This coordinator supports both the Primary Years and Middle Years Programmes. Non-compensation support totals \$28,850 for the Primary Years Programme and \$26,700 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 for FY 2020.

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Jefferson-Houston School

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020	
Jefferson-Houston School	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00	
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	-	
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)	
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	4.00	-	
		PARAPROFESSIONAL I	Grant and Special Projects	1.45	1.00	1.00	1.00	-	
			Operating Fund	3.55	4.00	4.00	4.00	-	
	Instructional Core	PRE-SCHOOL TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	-	
		1ST GRADE TCHR	Operating Fund	3.00	4.00	3.00	4.00	1.00	
		2ND GRADE TCHR	Operating Fund	3.00	3.00	4.00	3.00	(1.00)	
		3RD GRADE TCHR	Operating Fund	2.00	2.00	3.00	3.00	-	
		4TH GRADE TCHR	Operating Fund	3.00	2.00	2.00	3.00	1.00	
		5TH GRADE TCHR	Operating Fund	2.00	3.00	3.00	2.00	(1.00)	
		LANG ARTS TCHR	Operating Fund	3.00	3.00	3.00	3.00	-	
		MATHEMATICS TCHR	Operating Fund	3.00	3.00	3.00	2.00	(1.00)	
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				1.00	1.00	
		S.I. - MATH TCHR	Operating Fund				1.00	1.00	
		SCIENCE TCHR	Operating Fund	2.00	2.00	2.00	2.00	-	
		SOCIAL STUDIES TCHR	Operating Fund	2.00	2.00	2.00	2.00	-	
		Improvement of Instruction	INSTRCOACH-IMPROVE	Grant and Special Projects				1.00	(1.00)
			INSTRCOACH-LITERACY	Grant and Special Projects				1.00	1.00
			Operating Fund	1.00	1.00	1.00		(1.00)	
	INSTRCOACH-MATH		Grant and Special Projects			0.50		(0.50)	
			Operating Fund	1.00	1.00	1.00		(1.00)	
	Enrichment and Electives	INSTRCOACH-READING	Grant and Special Projects				1.00	(1.00)	
		S.I. - INSTRCL COACH - DATA	Operating Fund				1.00	1.00	
		ART TCHR	Operating Fund	1.00	1.20	2.00		(2.00)	
		ENCORE - ART TCHR	Operating Fund				2.00	2.00	
		ENCORE - MUSIC TCHR	Operating Fund				1.00	1.00	
		ENCORE - PE TCHR	Operating Fund				2.00	2.00	
		MUSIC TCHR-INSTR	Operating Fund	2.00	2.00	2.00	2.00	-	
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.40		(1.40)	
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00		(2.00)	
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-	
	Exemplary Programs	WORLD LANG TCHR-SPAN	Operating Fund	2.00	2.00	2.00	2.00	-	
		AVID TCHR	Operating Fund	0.50	0.50	0.50	0.50	-	
		COORD IB MYP/PYP	Operating Fund	1.00	1.00	1.00	0.50	(0.50)	
		S.I. - INSTRCL COACH	Operating Fund				0.50	0.50	
	Career and Technical Education	CTE/TECH TCHR	Operating Fund	0.50	0.50	1.00		(1.00)	
		ENCORE - CTE TCHR	Operating Fund				0.20	0.20	
	Exemplary Programs EL	INSTRCOACH-IMPROVE	Grant and Special Projects				1.00	1.00	
		EL TCHR	Operating Fund	3.50	3.50	4.00	4.00	-	
	Special Education	PARA II	Operating Fund		2.00	2.00	3.00	1.00	
		PARA II ECSE	Operating Fund		2.00	2.00	1.00	(1.00)	
		PARA II MD	Operating Fund		4.00	4.00	4.00	-	
		PARAPROFESSIONAL II	Grant and Special Projects	0.75				-	
			Operating Fund	7.25				-	
			Grant and Special Projects						
		PARAPROFESSIONAL III	Projects	0.15	0.15			-	
		SPECIAL ED TCHR	Operating Fund	8.00				-	
		SPED EARLY CHLD TCHR	Operating Fund	4.00				-	
		SPED TCHR	Operating Fund		7.00	6.00	6.00	-	
		SPED TCHR ECSE	Operating Fund		4.00	4.00	2.00	(2.00)	
		SPED TCHR MD	Operating Fund		2.00	2.00	2.00	-	
		Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	-
			ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
	ADMIN ASSISTANT I		Operating Fund	1.00	1.00	1.00	2.00	1.00	
	ASST PRINCIPAL		Operating Fund	1.00	1.00	1.00	1.00	-	
	PRINCIPAL-ELEMENTARY		Operating Fund	1.00	1.00	1.00	1.00	-	
	Student Services	PSYCHOLOGIST	Operating Fund	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	1.00	1.60	0.60	
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-	
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	-	
School Food Services		CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.00	
Jefferson-Houston School Total				83.34	85.54	90.09	87.99	(2.10)	
Grand Total				83.34	85.54	90.09	87.99	(2.10)	

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Budget and Actuals: Jefferson-Houston

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
Jefferson-Houston School	Communications and Information Services	Salaries	Professional Instruction Regular	63,886	66,123	68,767	71,516	85,478	13,962	
			Support Regular	11,344	26,550	28,031	28,109	29,137	1,028	
			Overtime		50				-	
		Employee Benefits	21,914	35,692	45,423	40,957	43,400	2,444		
		Materials and Supplies	239	9,762	5,992	6,526	3,000	(3,526)		
	Communications and Information Services Total				97,385	138,177	148,213	147,108	161,015	13,907
	Technology Services Management	Other Charges				536			-	
			Materials and Supplies	351	-	696	544	1,220	676	
		Technology Services Management Total				351	-	1,233	544	1,220
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	260,657	298,600	254,431	282,122	272,479	(9,644)	
			Support Regular	101,350	96,760	80,952	52,328	105,974	53,646	
			Overtime	27	68				-	
		Employee Benefits	128,855	163,035	159,540	170,755	184,009	13,254		
		Purchased Services			1,574			-		
	Kindergarten and Pre-Kindergarten Total				490,889	558,463	496,496	505,206	562,462	57,256
	Instructional Core	Salaries	Professional Instruction Regular	1,363,947	1,560,297	1,585,386	1,693,837	1,779,742	85,905	
			Professional Instruction Substitutes	112,190	13,000	24,310	20,201	18,298	(1,903)	
			Professional Instruction Supplements	9,695	16,188	9,737	10,393	46,964	36,571	
		Employee Benefits	431,665	515,111	567,432	617,442	579,445	(37,997)		
		Purchased Services	1,280	800				-		
		Internal Services	437	261	211	8,268	8,615	347		
		Other Charges	1,160	2,585	1,800			-		
		Materials and Supplies	24,164	44,998	51,504	55,891	58,554	2,663		
		Capital Outlay			4,958			-		
		Instructional Core Total				1,944,538	2,153,240	2,245,338	2,406,032	2,491,617
	Improvement of Instruction	Salaries	Professional Instruction Regular	134,595	139,228	141,279	148,586	68,540	(80,045)	
			Employee Benefits	39,690	45,840	52,132	53,103	32,603	(20,500)	
			Materials and Supplies	1,292	-		-		-	
	Improvement of Instruction Total				175,577	185,069	193,410	201,689	101,144	(100,545)
	Enrichment and Electives	Salaries	Professional Instruction Regular	651,584	654,067	636,042	754,731	778,515	23,784	
			Support Regular		2,964	3,271			-	
			Support OT	50					-	
		Professional Instruction Supplements	767	2,155	767	1,534	1,534	-		
Employee Benefits		233,572	241,754	247,014	310,101	368,851	58,750			
Materials and Supplies		3,461	2,441	3,527	5,983	8,300	2,317			
Enrichment and Electives Total				889,434	903,379	890,622	1,072,349	1,157,200	84,851	
Exemplary Programs	Salaries	Professional Instruction Regular	79,179	108,966	113,322	117,668	123,105	5,437		
		Employee Benefits	24,604	39,493	45,693	47,732	68,164	20,432		
		Other Charges	33,955	53,173	46,915	50,500	50,500	-		
		Materials and Supplies	3,771	1,999	2,618	4,700	5,050	350		
Exemplary Programs Total				141,509	203,630	208,549	220,600	246,819	26,219	
Career and Technical Education	Salaries	Professional Instruction Regular	29,825	33,333	68,168	72,567	14,540	(58,027)		
		Employee Benefits	10,044	2,599	23,200	18,737	8,001	(10,736)		
Career and Technical Education Total				39,869	35,932	91,368	91,305	22,541	(68,764)	
Exemplary Programs	Other Charges							700	700	
		Materials and Supplies	414					-		
Exemplary Programs Total				414				700	700	
EL	Salaries	Professional Instruction Regular	122,955	237,464	244,217	291,012	295,909	4,897		
		Employee Benefits	34,997	66,979	74,410	91,731	91,193	(538)		
		Materials and Supplies		-		435	435	-		
EL Total				157,952	304,443	318,627	383,177	387,537	4,359	
Special Education	Salaries	Professional Instruction Regular	788,941	880,224	878,065	856,358	749,426	(106,933)		
		Support Regular	263,012	248,250	267,360	282,049	262,899	(19,150)		

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Overtime		25				-
			Professional Instruction Supplements		1,242				-
		Employee Benefits		397,953	392,507	474,784	438,254	391,795	(46,460)
		Materials and Supplies		6	566		870	435	(435)
		Special Education Total		1,449,913	1,522,815	1,620,209	1,577,531	1,404,555	(172,977)
Summer and Extended Learning	Salaries		Professional Instruction Intermittent	32,902	5,184	3,600	9,133	5,520	(3,613)
			Professional Other						
			Intermittent	1,200	1,080	6,336	1,131	1,104	(27)
			Support Intermittent	1,432	-	1,782	1,660	1,613	(47)
			Professional Instruction Supplements		8,874	1,017	49,194	53,460	4,266
		Employee Benefits		2,762	1,158	974	4,675	4,720	44
		Materials and Supplies		127	62	1,767	978	1,953	975
		Summer and Extended Learning Total		38,424	16,358	15,477	66,771	68,370	1,598
Partnerships, Family and Community Engagement	Salaries		Technical Regular	29,970	28,835	33,577	34,575	35,840	1,264
			Overtime	869	1,334	769			-
		Employee Benefits		8,137	13,061	23,251	16,804	25,495	8,690
		Partnerships, Family and Community Engagement Total		38,976	43,230	57,597	51,380	61,334	9,955
School Administration	Salaries		Professional Instruction Regular	325,863	296,210	340,793	358,199	367,865	9,666
			Support Regular	61,650	55,027	47,531	48,653	95,254	46,602
			Overtime	1,683	1,184	874			-
			Support OT		-		1,531		(1,531)
		Employee Benefits		139,665	130,201	150,447	167,809	195,488	27,679
		Purchased Services		193	209				-
		Internal Services				14			-
		Other Charges		1,033	390	402			-
		Materials and Supplies		517	547	2,403	2,448	2,500	52
		Capital Outlay		810					-
		School Administration Total		531,414	483,769	542,463	578,640	661,108	82,468
Student Services	Salaries		Professional Instruction Regular	80,081	82,463	54,188	55,813	134,484	78,671
			Professional Other						
			Regular	224,886	232,507	239,618	246,809	255,833	9,024
			Support Regular	56,390	58,072	60,385	59,251	61,418	2,166
			Overtime	496	643	731			-
			Support OT	20	1,951	271	1,692		(1,692)
			Professional Instruction Supplements		-		-		-
		Employee Benefits		125,157	129,450	123,699	141,351	162,306	20,955
		Other Charges		155	-	485	278	169	(109)
		Materials and Supplies		145	400	1,189	1,849	1,779	(70)
		Student Services Total		487,330	505,486	480,564	507,043	615,988	108,945
Transportation	Salaries		Support Regular	159	1,935				-
			Professional Instruction Supplements		900	2,700	4,500	4,500	-
		Employee Benefits		85	217	207	344	344	-
		Transportation Total		1,144	3,052	2,907	4,844	4,844	-
Operations and Maintenance	Salaries		Services Regular	5,356	13,373	39,163	51,147	51,486	339
			Overtime		316				-
		Employee Benefits		1,640	3,157	10,952	13,904	30,081	16,177
		Operations and Maintenance Total		6,996	16,846	50,115	65,051	81,567	16,516
School Food Services	Salaries		Services Regular	12,678	14,693	15,140	15,598	39,256	23,658
			Overtime	22	47	11			-
		Employee Benefits		8,069	9,007	13,314	10,618	19,226	8,609
		School Food Services Total		20,768	23,746	28,466	26,216	58,482	32,266
Jefferson-Houston School Total				\$ 6,512,884	\$ 7,097,637	\$ 7,391,654	\$ 7,905,486	\$ 8,088,504	\$ 183,018
Grand Total				\$ 6,512,884	\$ 7,097,637	\$ 7,391,654	\$ 7,905,486	\$ 8,088,504	\$ 183,018

Elementary Schools

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

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-R10	No-W	No-W	NA	NA
Mathematics	Yes-R10	No-A	No-W	NA	NA
Accreditation Status	Accreditation Denied	Accreditation Denied	Accreditation Denied	Accredited with Conditions	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Jefferson-Houston

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	57	60	62	67	61
Asian Students	80	88	83	75	57
White Students	71	92	90	88	89
Students with Disabilities	33	41	34	33	28
Economically Disadvantaged Students	52	53	56	61	51
Limited English Proficient Students	49	54	60	36	29
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	52	53	57	NA	TBD
Gap Group 2 - Black Students	56	53	57	58	49
Gap Group 3 - Hispanic Students	51	62	59	71	62
Mathematics					
All Students	58	63	61	52	59
Asian Students	80	88	83	75	57
White Students	82	88	84	71	80
Students with Disabilities	36	43	38	27	30
Economically Disadvantaged Students	49	58	58	46	53
Limited English Proficient Students	56	57	69	31	44
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	51	58	58	NA	TBD
Gap Group 2 - Black Students	53	60	55	42	50
Gap Group 3 - Hispanic Students	60	58	65	57	59
PALS: Percent of Students Passing					
Kindergarten: Fall	79	91	82	83	81
Kindergarten: Spring	92	84	72	84	75
Grade 1: Fall	96	85	86	83	86
Grade 1: Spring	82	77	73	76	78
Grade 2: Fall	75	72	71	81	79
Grade 2: Spring	82	80	70	76	70

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.

Elementary Schools

SMART Goals – Jefferson Houston

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 Communication	J-H Leadership and staff will develop effective communication practices for internal communication and communications with families.	<p>Establish a climate and processes for two-way communication between staff and leadership.</p> <p>Teachers will provide on-going school-to-families communication that supports learning out of school.</p> <p>Jefferson-Houston School will provide resources and strategies to parents to support student achievement and well-being.</p>	<p>Administration [2.2 School Engagement]</p> <p>Teachers [2.2 School Engagement]</p> <p>FAC leadership [2.2 School Engagement]</p> <p>K-5 [2.2 School Engagement]</p> <p>6-8th grades/Middle Grade Lead Teacher [2.2 School Engagement]</p> <p>6-8th grades/Middle Grade Lead Teacher [2.1 Family Engagement, 2.2 School Engagement]</p> <p>TIS [2.1 Family Engagement, 2.2 School Engagement]</p> <p>Grade level teachers [2.1 Family Engagement, 2.2 School Engagement]</p> <p>Grade level teachers [2.2 School Engagement]</p> <p>Instructional strategy support for parents [2.1 Family Engagement, 2.2 School Engagement]</p> <p>Social/Emotional learning support for parents [2.1 Family Engagement, 2.2 School Engagement]</p>

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 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 Scientific Thought and Motion in recent years. Students engage in a creative process that connects an art form and another subject area, meeting objectives in both. This program is supported by a 0.50 FTE CETA coordinator.

Through CETA, John Adams Elementary teachers will participate in a course called “Reading Art Across the Curriculum” with Melanie Rick. Visual art is a text that students of all reading abilities can access. This workshop introduces the language of visual art so that teachers feel confident looking, thinking, and talking about art with their students. Teachers will work to build a library of images 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. Non-compensation support totals \$30,355.

The John Adams Dual Language program provides an immersion program in English and Spanish. Students are taught English language arts and social studies in English, while math and science are taught in Spanish. John Adams uses a 70/30 Spanish/English model in kindergarten and first grade and a 50/50 Spanish/English model in 2nd grade through 5th grade, based on research and best practices for language acquisition. This program is supported by 9.00 FTE elementary dual language teachers and paraprofessionals, and 4.00 FTE kindergarten dual language teachers and paraprofessionals. Non-compensation support totals \$22,500.

Elementary Schools

John Adams ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020	
John Adams ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00	
		LIBRARY MEDIA ASSIST	Operating Fund	1.40	1.00	1.00	1.00	-	
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)	
	Kindergarten and Pre-Kindergarten	KINDER DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-	
		KINDERGARTEN TCHR	Operating Fund	4.00	5.00	3.00	4.00	1.00	
		PARAPROFESSIONAL I	Grant and Special Projects	3.00	3.00			-	
	Operating Fund		6.00	7.00	5.00	6.00	1.00		
	Grant and Special Projects		3.00	3.00			-		
	Instructional Core	PRE-SCHOOL TCHR	Projects	3.00	3.00			-	
		1ST GRADE DL TCHR	Operating Fund	3.00	2.00	2.00	2.00	-	
		1ST GRADE TCHR	Operating Fund	5.00	4.00	4.00	3.00	(1.00)	
		2ND GRADE DL TCHR	Operating Fund	2.00	3.00	2.00	2.00	-	
		2ND GRADE TCHR	Operating Fund	5.00	4.00	3.00	3.00	-	
		3RD GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-	
		3RD GRADE TCHR	Operating Fund	5.00	5.00	3.00	2.00	(1.00)	
		4TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-	
		4TH GRADE TCHR	Operating Fund	4.00	5.00	4.00	3.00	(1.00)	
		5TH GRADE DL TCHR	Operating Fund	2.00	2.00	2.00	2.00	-	
		5TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	2.00	(2.00)	
		INTERVENTION-READING	Projects	0.50	0.50	0.50		(0.50)	
		Improvement of Instruction	Operating Fund					0.50	0.50
	INSTRCOACH-IMPROVE		Operating Fund	1.00	1.00	1.00		(1.00)	
	INSTRCOACH-LITERACY		Operating Fund	0.50	0.50	0.50		(0.50)	
	INSTRCOACH-MATH		Operating Fund	1.00	1.00	1.00		(1.00)	
	READING SPECIALIST		Operating Fund	1.00	1.00	2.00		(2.00)	
	S.I. - ACDMC INTRVNST		Operating Fund				0.50	0.50	
	S.I. - ACDMC INTRVNST RDNG		Operating Fund				1.00	1.00	
	S.I. - INSTRCL COACH		Operating Fund				1.00	1.00	
	S.I. - INSTRCL COACH - MATH		Operating Fund				1.00	1.00	
	SPED ACCTABILITY SPC		Projects				1.00	1.00	
	SUPPORT SPECIALISTII		Operating Fund		1.00			-	
	TESTING COORDINATOR		Operating Fund	1.00	1.00	1.00		(1.00)	
	Enrichment and Electives		ART TCHR	Operating Fund	2.00	2.00	1.50		(1.50)
		ENCORE - ART TCHR	Operating Fund				1.00	1.00	
		ENCORE - MUSIC TCHR	Operating Fund				1.40	1.40	
		ENCORE - PE TCHR	Operating Fund				3.00	3.00	
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	-	
		MUSIC TCHR-VOCAL	Operating Fund	2.00	2.00	1.50		(1.50)	
		PHYSICAL ED TCHR	Operating Fund	4.40	5.00	3.00		(3.00)	
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				1.00	1.00	
		TAG TCHR	Operating Fund	1.50	2.00	2.00	1.00	(1.00)	
		COORD CETA	Operating Fund	0.50	0.50	0.50	0.50	-	
		Exemplary Programs	SCHOOL IMPROVE COACH	Grant and Special Projects				1.00	1.00
				Operating Fund					-
				Projects	1.00	1.00	1.50		(1.50)
	EL	DUAL LANG COORD	Operating Fund	0.50	0.50	0.50	0.50	-	
		EL TCHR	Operating Fund	12.00	12.00	11.00	11.50	0.50	
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	-	1.00	1.00	
	Special Education	PARA II	Operating Fund		2.00	2.00	2.00	-	
		PARA II AUT	Operating Fund		6.00	4.00	4.00	-	
		PARA II ECSE	Operating Fund		4.00			-	
		PARA II ID	Operating Fund		4.00	4.00	3.00	(1.00)	
		PARAPROFESSIONAL II	Operating Fund	14.00				-	
		PARENT LIAISON	Operating Fund				1.00	1.00	
		SPED TCHR	Operating Fund	6.00	5.00	5.00	6.00	1.00	
		SPED TCHR AUT	Operating Fund	3.00	3.00	2.00	2.00	-	
		SPED TCHR ECSE	Operating Fund	8.00	8.00			-	
		SPED TCHR ID	Operating Fund		2.00	2.00	1.00	(1.00)	
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-	
		ASST PRINCIPAL	Operating Fund	3.00	3.00	2.50	3.00	0.50	
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-	
		SUPPORT SPECIALIST I	Operating Fund	2.00	2.00	1.00	1.00	-	
	Student Services	CLINIC ASSISTANT	Operating Fund	0.50	0.60	0.60	0.60	-	
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-	
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-	
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	-	
	Operations and Maintenance	SCHOOL NURSE	Operating Fund	2.00	2.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-	
		BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-	
		CUSTODIAN	Operating Fund	5.00	5.00	5.00	7.00	2.00	
	School Food Services	HEAD CUST I	Operating Fund	1.00	1.00	1.00		(1.00)	
		HEAD CUST II	Operating Fund				1.00	1.00	
		CAFETERIA AIDE	Operating Fund	2.00	2.00	2.00	2.00	0.00	
		John Adams ES Total				139.80	145.60	108.60	107.50
Grand Total				139.80	145.60	108.60	107.50	(1.10)	

Elementary Schools

Budget and Actuals: John Adams

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
John Adams ES	Communications and Information Services	Salaries	Professional Instruction Regular	99,948	101,947		62,024	79,428	17,404
			Support Regular	27,701	28,484	38,789	30,216	44,087	13,871
			Support Supplements		637	1,019			-
		Employee Benefits		43,097	37,569	9,440	38,994	39,953	960
		Purchased Services		148	400		500	500	-
		Materials and Supplies		1,993					-
	Communications and Information Services Total			172,887	169,036	49,247	131,734	163,968	32,234
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	588,639	443,999	494,114	377,016	414,646	37,630
			Support Regular	248,237	203,662	222,430	163,126	202,134	39,008
			Overtime	277					-
		Employee Benefits		292,489	226,199	291,762	180,881	238,675	57,795
	Kindergarten and Pre-Kindergarten Total			1,129,642	873,860	1,008,307	721,022	855,456	134,433
	Instructional Core	Salaries	Professional Instruction Regular	2,140,269	2,470,973	2,300,411	2,183,477	2,002,605	(180,872)
			Support Regular	34,957					-
			Support Intermittent	398	311				-
		Professional Instruction Substitutes	Professional Instruction	318,130	40,905	46,960	26,056	22,104	(3,952)
			Supplements	6,048	7,102	5,880	6,136	6,136	-
		Employee Benefits		757,843	842,581	840,685	810,066	777,781	(32,285)
		Purchased Services		1,905	857		7,500	7,500	-
		Internal Services			438				-
		Other Charges		1,528	4,327	1,760	6,305	5,600	(705)
		Materials and Supplies		44,081	78,168	51,802	61,500	52,822	(8,678)
	Instructional Core Total			3,305,160	3,445,660	3,247,498	3,101,040	2,874,548	(226,493)
	Improvement of Instruction	Salaries	Professional Instruction Regular	368,926	385,626	402,064	499,466	414,468	(84,998)
			Support Regular	3,461	27,188		(46,780)		46,780
			Overtime	288	288				-
		Employee Benefits		127,695	147,547	149,254	172,756	167,424	(5,333)
		Purchased Services					3,500	3,500	-
		Other Charges		896	950	5,588	1,000	2,000	1,000
	Improvement of Instruction Total			501,266	561,598	556,907	629,942	587,391	(42,551)
	Enrichment and Electives	Salaries	Professional Instruction Regular	715,202	783,787	744,199	606,959	528,688	(78,271)
			Professional Instruction Supplements	2,301	1,534	1,534	1,534	1,534	-
		Employee Benefits		233,592	251,603	279,318	213,978	230,582	16,604
		Purchased Services		460					-
		Materials and Supplies		2,128	5,790	7,585	6,000	6,000	-
	Enrichment and Electives Total			953,683	1,042,714	1,032,636	828,471	766,804	(61,667)
	Exemplary Programs	Salaries	Professional Instruction Regular	10,772	25,303	26,570	27,367	36,718	9,352
			Professional Instruction Substitutes				4,974	4,974	-
		Employee Benefits		4,846	8,229	9,851	10,267	15,416	5,150
		Purchased Services			1,298	2,685			-
		Internal Services			-		1,480	1,480	-
		Other Charges		5,826	5,434	4,972	6,280	6,280	-
		Materials and Supplies		14,235	15,785	7,472	17,240	17,240	-
	Exemplary Programs Total			35,680	56,049	51,550	67,608	82,109	14,501
	Exemplary Programs	Purchased Services					-		-
		Materials and Supplies		2,813					-
	Exemplary Programs Total			2,813			-		-
	EL	Salaries	Professional Instruction Regular	797,156	954,751	1,008,542	992,550	1,065,937	73,387
		Employee Benefits		249,776	329,914	389,235	378,070	421,515	43,445
	EL Total			1,046,932	1,284,665	1,397,777	1,370,620	1,487,452	116,832
	Special Education	Salaries	Professional Instruction Regular	1,155,996	1,073,796	1,196,241	441,736	635,068	193,331
			Support Regular	432,231	456,788	516,126	418,118	589,002	170,884
			Professional Instruction Supplements			40,285	-		-
		Employee Benefits		661,205	644,034	791,503	431,486	621,778	190,292

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Special Education Total				2,249,433	2,174,618	2,544,154	1,291,340	1,845,848	554,508
Summer and Extended Learning	Salaries	Professional Instruction Intermittent		8,400	13,112	6,048	6,784	7,728	944
		Professional Other Intermittent		1,440	-	5,928	1,131	1,104	(27)
		Support Intermittent		2,122	-	3,883	2,075	2,419	344
		Professional Instruction Supplements		63,168	96,205	60,633	57,833	50,334	(7,499)
	Employee Benefits			5,812	8,363	5,870	5,188	4,711	(477)
	Other Charges			36	34				-
	Materials and Supplies			350	300	336	250	300	50
Summer and Extended Learning Total				81,328	118,014	82,699	73,260	66,597	(6,663)
School Administration	Salaries	Professional Instruction Regular		426,395	439,273	392,127	395,630	436,644	41,014
		Support Regular		148,381	154,018	151,557	97,166	110,396	13,231
		Overtime		4,634	5,418	1,987		497	497
	Employee Benefits			213,733	218,337	212,548	204,888	207,344	2,457
	Purchased Services			2,746	1,765	1,000	3,000	3,000	-
	Internal Services			10,967	10,157	5,474	5,000	7,000	2,000
	Other Charges			1,857	1,673	1,846	1,000	2,000	1,000
	Materials and Supplies			19,599	10,384	10,665	5,000	5,000	-
	Capital Outlay			1,364					-
School Administration Total				829,676	841,026	777,204	711,683	771,882	60,199
Student Services	Salaries	Professional Instruction Regular		200,396	203,894	203,895	203,895	211,350	7,455
		Professional Other Regular		287,448	297,146	307,698	231,999	253,373	21,374
		Support Regular		43,219	61,953	64,008	65,919	68,330	2,410
		Overtime		797	517	254		497	497
	Employee Benefits			165,392	177,068	200,381	172,154	180,489	8,335
	Materials and Supplies			295	500	351	500	500	-
Student Services Total				697,548	741,078	776,587	674,467	714,538	40,071
Transportation	Salaries	Support Regular		12,864	20,745	6,854			-
		Professional Instruction Supplements		11,962	14,234	13,501	21,300	5,400	(15,900)
	Employee Benefits			2,111	2,683	1,558	1,629	413	(1,216)
Transportation Total				26,937	37,662	21,912	22,929	5,813	(17,116)
Operations and Maintenance	Salaries	Services Regular		257,353	279,640	284,297	270,623	384,545	113,922
		Overtime		7,311	7,459	17,081		994	994
		Services Supplements		3,599	3,342	2,849	2,570	3,084	514
	Employee Benefits			112,436	102,796	111,682	117,836	166,118	48,282
Operations and Maintenance Total				380,699	393,237	415,909	391,029	554,740	163,711
School Food Services	Salaries	Services Regular		43,399	47,871	48,929	49,620	51,780	2,160
		Overtime		243	1,021	2,534			-
	Employee Benefits			3,904	9,238	10,263	10,718	25,653	14,935
School Food Services Total				47,546	58,130	61,726	60,337	77,433	17,095
Division-Wide	Salaries	Support Regular				1,060			-
Division-Wide Total						1,060			-
John Adams ES Total				\$11,461,229	\$11,797,348	\$12,025,173	\$10,075,485	\$10,854,579	\$ 779,094
Grand Total				\$11,461,229	\$11,797,348	\$12,025,173	\$10,075,485	\$10,854,579	\$ 779,094

Elementary Schools

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

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-R10	Yes	Yes	NA	NA
Mathematics	Yes	Yes	Yes	NA	NA
Accreditation Status	Partially Accredited	Partially Accredited	Fully Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: John Adams

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	68	74	69	63	64
Asian Students	73	89	75	62	59
White Students	72	79	79	58	67
Students with Disabilities	48	57	56	30	35
Economically Disadvantaged Students	64	72	68	59	61
Limited English Proficient Students	61	70	67	43	47
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	64	72	68	NA	TBD
Gap Group 2 - Black Students	71	76	72	71	70
Gap Group 3 - Hispanic Students	62	67	63	58	60
Mathematics					
All Students	69	59	58	62	78
Asian Students	79	69	65	66	74
White Students	75	68	70	62	79
Students with Disabilities	42	39	38	43	49
Economically Disadvantaged Students	64	52	54	60	78
Limited English Proficient Students	59	51	53	47	72
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	64	55	55	NA	TBD
Gap Group 2 - Black Students	78	72	70	71	79
Gap Group 3 - Hispanic Students	54	41	41	55	77
PALS: Percent of Students Passing					
Kindergarten: Fall	76	75	76	64	67
Kindergarten: Spring	84	83	79	87	83
Grade 1: Fall	74	72	74	74	79
Grade 1: Spring	66	78	66	76	72
Grade 2: Fall	82	69	63	66	65
Grade 2: Spring	77	68	79	92	72

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.

Elementary Schools

SMART Goals – John Adams

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 English Language Arts (ELA)	During the 2018-2019 school year, all students in grades 3-5 will improve their literacy skills, as demonstrated by 3 points of growth on the Reading SOL, increasing our overall pass rate from 90% to 93%.	Refine our school's intervention framework to support all students.	K-5 Instructional Staff (General Ed, SPED, EL) 1.2, 1.4, 1.5 K-5 Classroom Teachers 1.2, 1.4 K-5 grade level teams 1.2, 1.4 Tier 2 and 3 Students 1.2, 1.4
SMART Goal 2 Mathematics	During the 2018-2019 school year, all students in grades 3-5 will improve their mathematical skills, as demonstrated by 3 points of growth on the Math SOL, increasing our overall pass rate from 87% to 90%.	Engage teachers and leaders in regular collaborative study during weekly Professional Learning Communities.	All staff 1.1, 1.5, 2.2, 3.2, 3.3
SMART Goal 3 Science	During the 2018-2019 school year, all students in grades 3-5 will improve their science skills, as demonstrated by 3 points of growth on the Science SOL, increasing our overall pass rate from and 71% to 74%.	Improve the quality of lesson planning processes, procedures, and implementation.	K-5 Instructional Staff (General Ed, SPED, EL, Encore) 1.1, 1.5 K-5 Instructional Staff (General Ed, SPED, EL, Encore) 1.1, 1.2, 1.4, 3.6 K-5 Instructional Staff (General Ed, SPED, EL, Encore) 1.1, 1.2, 1.4, 3.2
SMART Goal 4 Commitment to Professional Learning; Safe and Orderly Environments	Design an expansive professional development series focusing primarily on improving positive interactions and environments for both students and staff as measured by a 3% increase in each category of staff TELL survey responses (specifically in the areas of Managing	Re-establish a comprehensive, culturally responsive behavior program that intertwines elements of PBIS, Restorative Classroom, and The Growth Mindset. Design a professional development framework that encompasses thoughtfully differentiated and data driven learning opportunities with ongoing support from central office staff, instructional coaches, and administration. Improve the quality of stakeholder (staff, families, community) relationships with a	All staff 1.10, 5.1 All staff 1.10, 3.2, 5.1 K-5 Instructional Staff (General Ed, SPED, EL, Encore) 1.1, 1.5, 3.2 All Students 1.9, 1.11

Elementary Schools

	Student Conduct, Professional Development, Instructional Practices and Support, and School Leadership), and a 3% decrease in student office disciplinary by June 2019.	focus on building trust, collaboration and positive interactions.	ILT 1.9 All staff 1.5, 3.3 K-5 Instructional Staff (General Ed, SPED, EL, Encore) 1.5, 3.3, 3.6 All staff 1.9, 2.2, 3.2, 3.4 Students, Families 2.4, 2.6
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School Contact

Lyles-Crouch Traditional Academy (Grades K-5)

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Lyles-Crouch Traditional Academy is a kindergarten through fifth grade public school located in Old Town, Alexandria. Its diverse and dynamic student body is comprised of students from 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

Lyles-Crouch Traditional Acad

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Lyles-Crouch Traditional Acad	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	Kindergarten and Pre- Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	5.00	1.00
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	5.00	1.00
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	4.00	4.00	5.00	1.00
		2ND GRADE TCHR	Operating Fund	4.00	4.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	4.00	3.00	(1.00)
		4TH GRADE TCHR	Operating Fund	3.00	4.00	3.00	3.00	-
		5TH GRADE TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		READING TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				1.00	1.00
		S.I. - ACDMC INTRVNST SCNC	Operating Fund				0.50	0.50
		SCIENCE TCHR	Operating Fund	0.50	0.50	0.50		(0.50)
		INSTRCOACH-DATA	Operating Fund	1.00	1.00	1.00		(1.00)
	Improvement of Instruction	MATH SPECIALIST	Operating Fund	1.00	1.00	1.00		(1.00)
		S.I. - ACDMC INTRVNST MATH	Operating Fund				1.00	1.00
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				1.00	1.00
		ART TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
	Enrichment and Electives	ENCORE - ART TCHR	Operating Fund				1.00	1.00
		ENCORE - MUSIC TCHR	Operating Fund				1.00	1.00
		ENCORE - PE TCHR	Operating Fund				2.00	2.00
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00		(1.00)
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00		(2.00)
		TAG TCHR	Operating Fund	1.20	1.20	1.50	1.50	-
		EL TCHR	Operating Fund	2.00	2.00	1.00	2.00	1.00
	EL Special Education	PARA II	Operating Fund		2.00	2.00	2.00	-
		PARA II AUT	Operating Fund		2.00	2.00	1.00	(1.00)
		PARAPROFESSIONAL II	Operating Fund	4.00				-
		SPEC ED AUTISM TCHR	Operating Fund	1.00				-
		SPECIAL ED TCHR	Grant and Special Projects	1.00				-
		Operating Fund	2.00				-	
		Grant and Special Projects			1.00	1.00		(1.00)
		Operating Fund			2.00	2.00	2.00	-
	School Administration	SPED TCHR AUT	Operating Fund		1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
		CAFETERIA AIDE	Operating Fund	0.47	0.47	0.47	0.47	(0.00)
		Lyles-Crouch Traditional Acad Total				53.87	54.87	53.17
Grand Total				53.87	54.87	53.17	54.17	1.00

Elementary Schools

Budget and Actuals: Lyles-Crouch

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
Lyles-Crouch Traditional Acad	Communications and Information Services	Salaries	Professional Instruction Regular	79,076	81,679	84,374	84,663	87,678	3,015	
			Support Regular	11,932	12,288	12,657	13,038	13,514	477	
		Employee Benefits		19,643	21,227	23,261	22,889	25,862	2,974	
	Communications and Information Services Total			110,651	115,194	120,292	120,589	127,055	6,465	
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	333,631	342,334	358,204	387,639	406,652	19,013	
			Support Regular	123,173	107,222	121,854	122,974	148,055	25,081	
		Employee Benefits		172,621	155,518	179,974	194,304	258,269	63,965	
	Kindergarten and Pre-Kindergarten Total			629,426	605,073	660,031	704,917	812,976	108,059	
	Instructional Core	Salaries	Professional Instruction Regular	1,517,348	1,596,441	1,490,773	1,593,801	1,536,611	(57,190)	
			Professional Instruction Substitutes	66,009	9,168	11,510	10,832	12,325	1,493	
		Employee Benefits	Professional Instruction Supplements	6,135	6,135	6,135	6,136	6,136	-	
				485,058	526,865	566,091	573,559	582,849	9,289	
		Purchased Services		2,392	-	-	1,895	2,046	151	
		Internal Services		-	7	-	-	-	-	
		Other Charges		699	1,023	739	1,905	2,057	152	
		Materials and Supplies		41,133	45,214	44,661	44,627	48,176	3,549	
		Instructional Core Total			2,118,775	2,184,853	2,119,910	2,232,755	2,190,200	(42,555)
		Improvement of Instruction	Salaries	Professional Instruction Regular	158,295	172,192	177,770	182,639	189,316	6,678
	Employee Benefits			41,969	48,105	58,987	53,633	62,712	9,079	
	Improvement of Instruction Total			200,264	220,297	236,757	236,272	252,029	15,757	
	Enrichment and Electives	Salaries	Professional Instruction Regular	413,309	413,274	398,163	472,517	472,080	(437)	
			Professional Instruction Supplements	1,534	1,534	1,534	1,534	1,534	-	
		Employee Benefits		124,399	130,343	128,496	169,707	187,146	17,439	
		Enrichment and Electives Total			539,243	545,150	528,193	643,758	660,760	17,002
	Exemplary Programs	Salaries	Professional Instruction Supplements	3,358	1,500	2,000	2,000	2,000	-	
			Employee Benefits	261	115	153	153	153	-	
		Purchased Services		10,475	1,725	2,500	8,250	8,250	-	
		Other Charges		-	-	3,888	2,500	2,500	-	
		Materials and Supplies		25,231	34,260	31,597	26,389	26,389	-	
	Exemplary Programs Total			39,325	37,600	40,138	39,292	39,292	-	
	Exemplary Programs Materials and Supplies			2,079	-	-	-	-	-	
	Exemplary Programs Total			2,079	-	-	-	-	-	
	EL	Salaries	Professional Instruction Regular	120,104	123,609	128,986	62,241	138,423	76,183	
			Employee Benefits	45,824	46,991	53,129	25,283	57,436	32,153	
	EL Total			165,928	170,600	182,114	87,524	195,860	108,336	
	Special Education	Salaries	Professional Instruction Regular	226,941	238,965	246,135	253,847	263,129	9,281	
			Support Regular	103,200	112,224	111,025	113,339	91,174	(22,165)	
		Employee Benefits		127,627	148,525	154,102	173,772	145,820	(27,953)	
	Special Education Total			457,768	499,714	511,262	540,959	500,123	(40,836)	
	Summer and Extended Learning	Salaries	Support Regular	41	-	831	-	-	-	
			Professional Instruction Intermittent	3,816	4,080	3,816	5,653	6,624	971	
		Employee Benefits	Professional Other Intermittent	1,272	1,200	1,080	1,131	1,104	(27)	
			Support Intermittent	2,631	2,037	2,781	1,660	2,016	356	
		Materials and Supplies	Professional Instruction Supplements	23,812	14,006	8,418	26,202	28,352	2,150	
			Support Supplements	-	2,038	402	-	-	-	
		Employee Benefits		2,423	1,787	1,326	2,650	2,914	264	
		Other Charges		19	2	34	-	-	-	
		Materials and Supplies		161	-	-	200	250	50	

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
	Summer and Extended Learning Total			34,175	25,151	18,688	37,495	41,260	3,765
	School Administration	Salaries	Professional						
			Instruction Regular	251,458	253,604	242,382	246,283	255,291	9,007
			Support Regular	60,442	62,580	64,090	64,090	67,766	3,677
			Overtime	110	913	30			-
		Employee Benefits	90,842	91,731	102,550	98,093	109,546	11,453	
		Purchased Services	236	308	870	512	553	41	
			Other Charges	791	752	572	1,572	1,697	125
		Materials and Supplies	2,257	2,136	1,827	2,049	2,211	162	
	School Administration Total			406,135	412,023	412,321	412,599	437,064	24,465
	Student Services	Salaries	Professional						
			Instruction Regular	57,487	63,886	50,435	68,767	101,077	32,311
			Professional Other						
		Regular	231,270	207,514	220,513	222,070	232,412	10,342	
		Support Regular	43,219	44,320	41,510	41,971	43,506	1,535	
			Overtime		284	1,059			-
		Employee Benefits	115,071	99,953	105,527	119,131	141,666	22,536	
	Student Services Total			447,048	415,958	419,044	451,938	518,661	66,723
	Transportation	Salaries	Professional						
			Instruction						
			Supplements	2,700	2,700	2,700	2,700	2,700	-
		Employee Benefits		217	207	207	207	207	-
	Transportation Total			2,917	2,907	2,907	2,907	2,907	-
	Operations and Maintenance								
		Employee Benefits		2,810					-
	Operations and Maintenance Total			2,810					-
	School Food Services								
		Salaries	Services Regular	9,590	-		7,866	10,923	3,057
			Service Intermittent		12,858	11,890			-
		Employee Benefits		753	984	910	8,366	14,863	6,496
	School Food Services Total			10,343	13,842	12,800	16,232	25,786	9,554
	Lyles-Crouch Traditional Acad Total			\$ 5,166,885	\$ 5,248,362	\$ 5,264,457	\$ 5,527,238	\$ 5,803,972	\$ 276,734
	Grand Total			\$ 5,166,885	\$ 5,248,362	\$ 5,264,457	\$ 5,527,238	\$ 5,803,972	\$ 276,734

Elementary Schools

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

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-MP	Yes	Yes	NA	NA
Mathematics	Yes-MP	Yes	Yes	NA	NA
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
 Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
 Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
 Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
 Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Lyles-Crouch

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	89	95	87	93	85
Asian Students	<	<	86	83	86
White Students	93	97	96	97	92
Students with Disabilities	37	81	56	65	38
Economically Disadvantaged Students	74	87	67	85	73
Limited English Proficient Students	77	82	77	100	78
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	73	89	72	NA	TBD
Gap Group 2 - Black Students	80	88	67	85	72
Gap Group 3 - Hispanic Students	89	100	93	92	84
Mathematics					
All Students	86	92	89	90	89
Asian Students	<	<	86	83	86
White Students	94	99	95	94	96
Students with Disabilities	50	63	59	50	50
Economically Disadvantaged Students	69	81	78	83	80
Limited English Proficient Students	72	79	87	75	78
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	73	81	79	NA	TBD
Gap Group 2 - Black Students	71	79	80	81	80
Gap Group 3 - Hispanic Students	84	100	100	100	94
PALS: Percent of Students Passing					
Kindergarten: Fall	97	89	90	93	94
Kindergarten: Spring	98	90	81	91	94
Grade 1: Fall	94	97	91	90	88
Grade 1: Spring	99	99	89	93	91
Grade 2: Fall	89	94	95	89	92
Grade 2: Spring	92	92	97	91	96

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.

Elementary Schools

SMART Goals – Lyles Crouch

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	During the 2018-2019 school year, all students will improve their reading proficiency as measured by a 3% increase in the pass rates of students who are economically disadvantaged, students with disabilities, and Black students on this year's SOL reading test.	Teachers will effectively collaborate and attend professional development with their colleagues to increase student achievement	1.1, 1.2, 3.2 Teachers, Gap Group Students 1.1, 1.4, 1.5 Reading Specialist and Assistant Principal
SMART Goal 2 Mathematics	During the 2018-2019 school year, all students will improve their math proficiency as measured by a 3% increase in the pass rates of students who are economically disadvantaged, students with disabilities, and Black students on this year's SOL math test	Implement Effective Research Based Interventions	1.1., 1.2, 1.4 3.2 Teachers, Specialists, Data Coach, Assistant Principal, Gap Group Students
SMART Goal 3 Third Grade Mathematics	During the 2018-2019 school year, third grade students will score at least 85%-87% proficiency in math as measured by this year's SOL math test	Communicate with parents/guardians to improve student achievement	2.1, 2.2 Specialists, Teachers, Gap Group Students
SMART Goal 4 Safe and Orderly Environment	During the 2018-2019 school year, Lyles-Crouch Traditional Academy will decrease the number of referrals by 15% for students with disabilities and Black students.	Teachers will effectively collaborate and attend professional development with their colleagues on a new school-wide behavior management system to increase the fidelity of implementation as well as staff/student and buy-in Collect behavior data	1.9, 1.10, 1.11, 3.2 Teachers, Counselor, All Students 1.10, 1.11, 3.2 Teachers, Counselor

School Contact

Matthew Maury Elementary School (Grades K-5)

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Matthew Maury Elementary School is a kindergarten through fifth grade school in the Rosemont area of Alexandria. The school's mission is based on the knowledge and belief that all students can learn. Matthew Maury is committed to a safe and orderly school environment, high expectations, and time-on-task for all students. 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.

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

Matthew Maury ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Matthew Maury ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	4.00	4.00	4.00	3.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund	4.00	4.00	4.00	3.00	(1.00)
	Instructional Core	1ST GRADE TCHR	Operating Fund	4.00	3.00	3.00	3.00	-
		2ND GRADE TCHR	Operating Fund	4.00	3.00	3.00	3.00	-
		3RD GRADE TCHR	Operating Fund	3.00	3.00	2.00	3.00	1.00
		4TH GRADE TCHR	Operating Fund	3.00	2.00	3.00	2.00	(1.00)
		5TH GRADE TCHR	Operating Fund	3.00	3.00	2.00	3.00	1.00
		READING TCHR	Operating Fund	2.00	2.00	2.00		(2.00)
		S.I. - ACDMC INTRVNST MATH	Operating Fund				0.50	0.50
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				2.00	2.00
	Improvement of Instruction	SCIENCE TCHR	Operating Fund	0.50	0.50	0.50		(0.50)
		INSTRCOACH-DATA	Operating Fund	1.00	1.00	1.00		(1.00)
		S.I. - INSTRCL COACH - DATA	Operating Fund				1.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
		ENCORE - ART TCHR	Operating Fund				1.00	1.00
		ENCORE - MUSIC TCHR	Operating Fund				1.00	1.00
		ENCORE - PE TCHR	Operating Fund				2.00	2.00
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00		(1.00)
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00		(2.00)
		TAG TCHR	Operating Fund	1.50	1.50	2.00	2.00	-
	EL	EL TCHR	Operating Fund	1.00	2.00	1.00	1.00	-
		PARA II	Operating Fund		2.00	2.00	2.00	-
	Special Education	PARAPROFESSIONAL II	Operating Fund	2.00				-
		SPECIAL ED TCHR	Operating Fund	3.00				-
		SPED TCHR	Operating Fund		3.00	3.00	3.00	-
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	PSYCHOLOGIST	Operating Fund	0.60	0.60	0.60	0.60	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	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	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	0.69	0.69	0.69	0.69	0.00
Matthew Maury ES Total				51.39	49.39	47.89	46.89	(1.00)
Grand Total				51.39	49.39	47.89	46.89	(1.00)

Elementary Schools

Budget and Actuals: Matthew Maury

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Matthew Maury ES	Communications and Information Services	Salaries	Professional Instruction Regular	87,504	90,129	56,501	58,055	85,084	27,029
			Support Regular	15,437	16,217	18,234	16,865	17,482	617
		Employee Benefits		31,069	34,643	24,499	30,524	49,655	19,131
		Materials and Supplies		2,966	2,996	2,548	1,300	1,300	-
		Communications and Information Services Total		136,976	143,985	101,782	106,745	153,521	46,777
	Technology Services Management			884	2,963	2,286	1,000	1,000	-
		Technology Services Management Total		884	2,963	2,286	1,000	1,000	-
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	217,509	159,719	218,850	239,230	197,295	(41,935)
			Support Regular	110,923	84,555	108,797	111,720	86,221	(25,499)
			Overtime		211				-
		Employee Benefits		117,182	84,635	126,175	156,101	102,221	(53,880)
		Kindergarten and Pre-Kindergarten Total		445,613	329,119	453,822	507,051	385,737	(121,314)
	Instructional Core	Salaries	Professional Instruction Regular	1,404,577	1,430,357	1,252,657	1,188,109	1,260,197	72,088
			Professional Instruction Substitutes	42,818	3,603	8,915	11,125	10,422	(703)
				4,567	6,135	5,918	6,136	6,136	-
		Employee Benefits		450,208	458,062	453,070	442,817	487,279	44,463
		Purchased Services				253	250	250	-
		Other Charges			329	1,704	2,000	2,000	-
		Materials and Supplies		37,538	37,019	29,708	34,300	33,300	(1,000)
		Instructional Core Total		1,939,707	1,935,505	1,752,225	1,684,737	1,799,585	114,848
	Improvement of Instruction	Salaries	Professional Instruction Regular	56,887	62,204	62,369	61,562	71,281	9,719
			Employee Benefits	21,970	20,950	16,145	23,196	18,108	(5,088)
		Improvement of Instruction Total		78,857	83,154	78,514	84,758	89,389	4,631
	Enrichment and Electives	Salaries	Professional Instruction Regular	376,449	410,413	427,372	470,870	483,415	12,545
			Professional Instruction Supplements	1,533	1,534	1,534	1,534	1,534	-
		Employee Benefits		136,449	146,249	166,121	185,776	236,977	51,201
		Materials and Supplies		4,762	4,106	3,427	2,450	2,450	-
		Enrichment and Electives Total		519,193	562,302	598,454	660,629	724,376	63,747
	Exemplary Programs	Materials and Supplies		4,816	4,693	4,470	5,000	5,000	-
		Exemplary Programs Total		4,816	4,693	4,470	5,000	5,000	-
	Exemplary Programs	Materials and Supplies		105					-
		Exemplary Programs Total		105					-
	EL	Salaries	Professional Instruction Regular	60,219	116,089	146,349	79,759	68,540	(11,219)
		Employee Benefits		25,302	39,126	50,294	21,870	31,587	9,716
	EL Total			85,521	155,214	196,644	101,629	100,127	(1,502)
	Special Education	Salaries	Professional Instruction Regular	182,468	163,136	197,065	202,721	231,953	29,232
			Support Regular	63,219	66,205	68,732	70,568	73,906	3,338
		Employee Benefits		71,092	79,838	102,010	108,867	118,143	9,276
		Materials and Supplies		1,460	1,144	1,293	1,000	1,000	-
	Special Education Total			318,239	310,323	369,100	383,156	425,002	41,846
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	5,520	3,720	4,841	5,653	4,416	(1,237)
			Professional Other Intermittent	2,616	1,320	1,080	1,131	1,104	(27)
			Support Intermittent		1,814	477	1,660	1,210	(450)
			Professional Instruction Supplements	26,565	22,218	19,721	22,484	33,597	11,114
			Employee Benefits	2,737	2,224	2,012	2,366	2,965	599
		Other Charges				4			-
		Materials and Supplies		193	199	194	200	150	(50)
		Summer and Extended Learning Total		37,631	31,496	28,330	33,493	43,441	9,949

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
School Administration	Salaries	Professional Instruction Regular		238,860	243,795	215,417	222,502	230,638	8,135	
		Support Regular		45,257	43,502	47,209	53,146	50,432	(2,714)	
		Overtime		18	228	188	-	-	-	
		Employee Benefits		79,397	102,779	104,060	116,126	114,681	(1,445)	
		Purchased Services		-	-	77	500	250	(250)	
		Other Charges		777	729	829	1,225	1,225	-	
	Materials and Supplies		2,260	2,136	1,795	1,100	1,250	150		
		School Administration Total		366,570	393,170	369,575	394,599	398,475	3,876	
	Student Services	Salaries	Professional Instruction Regular		95,135	97,512	99,948	99,948	103,603	3,654
			Professional Other							
Regular				251,341	258,330	261,623	260,534	271,391	10,857	
Support Regular				40,742	41,796	43,391	47,213	48,939	1,726	
Overtime				61	254	18	-	-	-	
Employee Benefits				113,619	117,415	123,305	131,297	130,655	(642)	
Other Charges			109	-	-	-	-	-		
Materials and Supplies			189	272	478	500	500	-		
Student Services Total			501,197	515,579	528,763	539,492	555,088	15,596		
Transportation	Salaries	Professional Instruction Supplements		2,420	2,400	2,700	2,700	2,700	-	
			Employee Benefits		194	184	207	207	207	-
	Transportation Total			2,614	2,584	2,907	2,907	2,907	-	
Operations and Maintenance	Salaries	Services Regular	Overtime	44,138	45,469	46,821	48,214	49,977	1,763	
				941	4,268	560	-	-	-	
	Employee Benefits		13,425	16,039	19,292	21,230	29,086	7,857		
		Operations and Maintenance Total			58,504	65,775	66,673	69,444	79,064	9,620
School Food Services	Salaries	Services Regular	Overtime	14,693	14,693	15,140	15,598	16,108	510	
					16	67	-	-	-	
	Employee Benefits		6,548	4,504	5,815	6,004	28,268	22,264		
		School Food Services Total			21,241	19,213	21,023	21,602	44,376	22,774
Matthew Maury ES Total				\$ 4,517,668	\$ 4,555,075	\$ 4,574,567	\$ 4,596,242	\$ 4,807,088	\$ 210,846	
Grand Total				\$ 4,517,668	\$ 4,555,075	\$ 4,574,567	\$ 4,596,242	\$ 4,807,088	\$ 210,846	

Elementary Schools

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

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-MP	Yes	Yes	NA	NA
Mathematics	Yes-MP	Yes	Yes	NA	NA
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Matthew Maury

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	80	83	84	78	74
Asian Students	<	<	<	-	-
White Students	94	98	97	94	94
Students with Disabilities	50	37	56	38	24
Economically Disadvantaged Students	47	61	61	51	42
Limited English Proficient Students	56	79	64	47	36
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	54	61	64	NA	TBD
Gap Group 2 - Black Students	51	59	60	52	43
Gap Group 3 - Hispanic Students	50	57	65	62	63
Mathematics					
All Students	83	82	84	78	72
Asian Students	<	<	<	-	-
White Students	97	98	97	93	92
Students with Disabilities	41	42	38	29	8
Economically Disadvantaged Students	56	53	57	54	39
Limited English Proficient Students	89	43	57	68	55
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	59	57	61	NA	TBD
Gap Group 2 - Black Students	55	54	61	57	39
Gap Group 3 - Hispanic Students	59	48	55	62	75
PALS: Percent of Students Passing					
Kindergarten: Fall	93	90	98	85	93
Kindergarten: Spring	88	85	92	82	93
Grade 1: Fall	95	95	92	94	89
Grade 1: Spring	77	85	77	82	78
Grade 2: Fall	90	83	86	85	84
Grade 2: Spring	92	89	86	81	79

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.

Elementary Schools

SMART Goals – Matthew Maury

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	During the 2018-19 school year, 73% of Black students and 58% of SWD students will pass the Reading SOL. (10% Increase - Yellow)	Analysis of PALs Quick Checks, Reading A-Z Benchmark Passage and Quarterly Benchmark Data will be used to determine core and supplemental (intervention) instructional priorities for SWDs and Black students. · Provision of PD to support these Language Arts priorities are Orton-Gillingham Protocol and ACHIEVE 3000 · Monitoring of these priorities will be done using the monitoring tool of PALs Quick Checks (Bi-Weekly), Reading A-Z Benchmark Passages (Bi-Weekly), Fountas and Pinnell Assessments (Quarterly)	K-5/SWD/ Black/ ELL & SPED students/K-5 Teachers and Specialists SPG: 1.1, 1.2, 1.4, 1.5
SMART Goal 2 Mathematics	During the 2018-19 school year, 70% of Black students and 49% of SWD students will pass the Mathematics SOL. (10% Increase - Yellow)	Analysis of Number Worlds, Hands on Standards and Imagine Math Data will be used to determine core and supplemental (intervention) instructional priorities for SWDs and Black students. · Provision of PD to support these Mathematics priorities are Do the Math NOW & Hands on Standards Materials · Monitoring of these priorities will be done using the monitoring tool of Number Worlds, Test for Higher Standards, SchoolNet	K-5/SWD & Black students/K-5 Teachers and Specialists SPG: 1.1, 1.2, 1.4, 1.5
SMART Goal 3 Science	During the 2018-19 school year, 84% of all students will pass the science SOL	Analysis of Quarterly Benchmark Data will be used to determine core and supplemental (intervention) instructional priorities for students. · Provision of PD to support these actions will be within SOL Science Standards and Alignment of Instruction and Assessments · Monitoring of these priorities will be done using the monitoring tool of Quarterly Benchmark Data	K-5/All K-5 students/K-5 Science Teachers & Itinerant Science Teacher SPG: 1.1, 1.5
SMART Goal 4 Safe and Orderly Environments	During the 2020 SY, 80% of staff will agree most students at Maury demonstrate understanding of PBIS rules of conduct	Analysis of Monthly PBIS data will be used to determine intervention priorities for students. · Provision of PD to support these actions will be within the Social & Emotional Learning Lessons · Monitoring of these priorities will be done using the monitoring tool of our Month PBIS Data within student referrals	K-5/All Students/All Teachers SPG: 5.1, 5.2

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

Mount Vernon Community School

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Mount Vernon Community School	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	Kindergarten and Pre- Kindergarten	KINDER DL TCHR	Operating Fund	7.00	7.00	7.00	7.00	-
		PARAPROFESSIONAL I	Operating Fund	7.00	7.00	7.00	7.00	-
	Instructional Core	1ST GRADE DL TCHR	Operating Fund	7.00	7.00	7.00	7.00	-
		2ND GRADE DL TCHR	Operating Fund	6.00	7.00	7.00	7.00	-
		3RD GRADE DL TCHR	Operating Fund	6.00	5.00	6.00	6.00	-
		3RD GRADE TCHR	Operating Fund	1.00				-
		4TH GRADE DL TCHR	Operating Fund	5.00	5.00	5.00	6.00	1.00
		4TH GRADE TCHR	Operating Fund	2.00	1.00			-
		5TH GRADE DL TCHR	Operating Fund	4.00	5.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	2.00	2.00	1.00		(1.00)
		RESOURCE TCHR	Operating Fund	1.00				-
		S.I. - SCIENCE TCHR	Operating Fund				0.50	0.50
		SCIENCE TCHR	Operating Fund	0.50	0.50	0.50		(0.50)
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00		(1.00)
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00		(1.00)
		INTERVENTIONIST-DATA	Operating Fund	1.00	1.00	1.00		(1.00)
		S.I. - INSTRCL COACH	Operating Fund				1.00	1.00
		S.I. - INSTRCL COACH - MATH	Operating Fund				1.00	1.00
		S.I. - INTRVNST-DATA	Operating Fund				1.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00		(2.00)
		ENCORE - ART TCHR	Operating Fund				1.80	1.80
		ENCORE - MUSIC TCHR	Operating Fund				2.00	2.00
		ENCORE - PE TCHR	Operating Fund				3.00	3.00
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	2.00	2.00	2.00		(2.00)
		PHYSICAL ED TCHR	Operating Fund	3.60	3.00	3.00		(3.00)
		TAG TCHR	Operating Fund	2.20	2.20	2.00	2.00	-
		DUAL LANG COORD	Operating Fund	0.50	0.50	0.50	0.50	-
		EL TCHR	Operating Fund	10.00	10.00	10.00	10.00	-
	Special Education	INSTR COACH-DUAL LAN	Grant and Special Projects				1.00	1.00
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
		PARA II	Operating Fund		2.00	2.00	2.00	-
		PARA II ID	Operating Fund		2.00	4.00	4.00	-
		PARAPROFESSIONAL II	Operating Fund	3.00				-
		SPECIAL ED TCHR	Operating Fund	5.00				-
		SPED TCHR	Operating Fund		5.00	5.00	5.00	-
		SPED TCHR ID	Operating Fund		1.00	2.00	2.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00		(1.00)
		SPPT SPEC/PARENT LIA	Operating Fund				1.00	1.00
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	3.00	3.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	0.50	0.60	0.60	0.60	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.80	1.80	1.80	1.80	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.38	1.38	1.38	1.38	0.00
Mount Vernon Community School Total				97.48	96.98	99.78	99.58	(0.20)
Grand Total				97.48	96.98	99.78	99.58	(0.20)

Elementary Schools

Budget and Actuals: Mount Vernon

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Mount Vernon Community School	Communications and Information Services	Salaries	Professional Instruction Regular	70,629	72,395	73,841	75,321	78,075	2,754
			Support Regular	20,582	25,033	28,216	28,109	32,799	4,690
		Employee Benefits		29,954	30,699	33,450	33,949	44,395	10,445
		Materials and Supplies		3,673	-	3,393	6,100	4,100	(2,000)
		Communications and Information Services Total		124,838	128,127	138,900	143,479	159,368	15,889
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	479,142	494,331	463,777	489,910	472,894	(17,016)
			Support Regular	205,447	206,614	207,229	213,244	222,516	9,272
			Overtime	449					-
		Employee Benefits		250,427	260,466	268,980	293,754	283,772	(9,981)
		Materials and Supplies		1,842					-
	Kindergarten and Pre-Kindergarten Total			937,307	961,411	939,986	996,907	979,182	(17,725)
	Instructional Core	Salaries	Professional Instruction Regular	2,299,721	2,375,339	2,343,218	2,395,726	2,457,693	61,967
			Professional Instruction Intermittent	2,250	3,300		3,301		(3,301)
			Professional Instruction Substitutes	184,021	20,685	2,081	21,665	21,987	322
		Employee Benefits	Professional Instruction Supplements	5,856	6,135	5,916	6,136	6,136	-
				723,802	743,410	842,568	808,131	888,290	80,159
			Purchased Services	15,803	-	2,014	10,700	13,900	3,200
		Internal Services				163			-
		Other Charges		1,054	945	276	3,400	3,825	425
		Materials and Supplies		39,082	36,725	48,057	59,210	65,005	5,795
		Capital Outlay		3,230	2,780	732	5,000	5,000	-
		Instructional Core Total		3,274,820	3,189,320	3,245,024	3,313,268	3,461,836	148,568
	Improvement of Instruction	Salaries	Professional Instruction Regular	237,176	243,736	236,597	249,273	273,163	23,890
		Employee Benefits		64,442	65,245	81,863	70,561	103,335	32,774
	Improvement of Instruction Total			301,618	308,981	318,459	319,834	376,498	56,664
	Enrichment and Electives	Salaries	Professional Instruction Regular	662,934	750,404	782,754	751,165	775,343	24,178
			Professional Instruction Supplements	1,464	1,534	1,534	1,534	1,534	-
				233,796	289,711	314,991	313,946	330,916	16,970
		Employee Benefits							
		Materials and Supplies			2,706	2,999	4,500	5,000	500
	Enrichment and Electives Total			898,194	1,044,355	1,102,278	1,071,145	1,112,793	41,648
	EL	Salaries	Professional Instruction Regular	709,112	782,609	852,301	876,300	765,137	(111,163)
		Employee Benefits		214,966	250,133	307,438	298,729	295,659	(3,070)
	EL Total			924,078	1,032,743	1,159,740	1,175,029	1,060,796	(114,233)
	Special Education	Salaries	Professional Instruction Regular	266,009	316,332	427,023	480,633	447,890	(32,742)
			Support Regular	101,386	97,632	137,701	182,672	187,775	5,103
		Employee Benefits		119,438	139,594	234,160	248,477	239,854	(8,623)
	Special Education Total			486,833	553,557	798,883	911,782	875,520	(36,262)
	Summer and Extended Learning	Salaries	Support Regular	351					-
			Professional Instruction Intermittent	180,570	215,193	224,951	194,549	194,336	(213)
			Professional Other Intermittent	5,550	7,164	5,364	1,131	1,104	(27)
		Employee Benefits	Support Intermittent	15,018	15,146	7,035	7,787	7,704	(82)
			Service Intermittent	1,060	2,529	607	5,871	5,871	-
			Professional Instruction Supplements	79,189	58,512	27,952	47,000	38,746	(8,254)
		Purchased Services		22,106	23,116	20,474	19,610	18,954	(656)
		Materials and Supplies		1,637	15,000	27,805	30,000	30,000	-
				14,478	5,839	21,931	11,914	11,914	-
		Summer and Extended Learning Total		319,961	342,499	336,119	317,861	308,629	(9,232)

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Partnerships, Family and Community Engagement	Salaries	Technical Regular	Technical Regular	52,035	52,035	51,525	51,015	53,932	2,917
			Technical Intermittent		3,417				-
			Overtime	571	59	111			-
	Employee Benefits			21,341	22,459	25,295	25,421	25,872	451
	Partnerships, Family and Community Engagement Total			73,948	77,971	76,931	76,436	79,804	3,368
	School Administration Salaries	Professional	Instruction Regular	340,859	350,778	368,969	416,981	447,524	30,543
			Support Regular	102,470	99,865	94,502	97,306	86,832	(10,473)
	Employee Benefits	Professional	Instruction Intermittent	10,927					-
			Overtime	417	197	2,934	370	622	253
				161,164	161,528	186,687	195,441	188,242	(7,199)
Internal Services						153	1,000	-	
Other Charges			2,032	2,255	1,778	3,000	3,000	-	
Materials and Supplies			4,738	1,462	1,520	3,000	2,100	(900)	
School Administration Total			622,608	616,085	656,542	717,097	729,321	12,224	
Student Services Salaries	Professional	Instruction Regular	96,823	140,730	126,174	129,587	134,325	4,738	
		Professional Other							
		Regular	262,044	268,954	272,180	273,024	245,957	(27,067)	
Employee Benefits	Professional	Support Regular	42,084	51,450	57,603	61,517	63,766	2,249	
		Overtime	32	151	711	200		(200)	
			123,912	154,335	164,802	173,391	178,953	5,562	
Other Charges				-		500	(500)		
Student Services Total			524,895	615,620	621,469	638,219	623,001	(15,217)	
Transportation Salaries	Professional	Instruction							
		Supplements	3,518	3,600	2,529	4,500	4,500	-	
			283	275	194	344	344	-	
Transportation Total			3,802	3,876	2,722	4,844	4,844	-	
School Food Services Salaries	Services	Regular	31,685	32,641	35,601	34,626	35,892	1,266	
		Overtime	15	12	463			-	
Employee Benefits			16,078	16,216	17,103	21,064	23,535	2,472	
School Food Services Total			47,778	48,870	53,167	55,689	59,427	3,738	
Mount Vernon Community School Total				\$ 8,540,678	\$ 8,923,414	\$ 9,450,221	\$ 9,741,589	\$ 9,831,019	\$ 89,429
Grand Total				\$ 8,540,678	\$ 8,923,414	\$ 9,450,221	\$ 9,741,589	\$ 9,831,019	\$ 89,429

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Mount Vernon

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	No	Yes	Yes	NA	NA
Mathematics	Yes	Yes	Yes	NA	NA
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Mount Vernon

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	64	65	69	57	57
Asian Students	<	83	83	86	-
White Students	95	95	94	94	95
Students with Disabilities	46	50	49	36	36
Economically Disadvantaged Students	47	48	55	36	34
Limited English Proficient Students	40	44	55	25	21
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	46	50	56	NA	TBD
Gap Group 2 - Black Students	50	55	41	60	57
Gap Group 3 - Hispanic Students	47	48	56	35	34
Mathematics					
All Students	69	70	61	51	64
Asian Students	<	83	83	86	-
White Students	93	93	88	85	96
Students with Disabilities	35	42	31	20	38
Economically Disadvantaged Students	55	56	44	31	46
Limited English Proficient Students	50	52	45	25	39
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	55	58	47	NA	TBD
Gap Group 2 - Black Students	50	81	36	16	43
Gap Group 3 - Hispanic Students	56	55	47	33	46
PALS: Percent of Students Passing					
Kindergarten: Fall	82	72	72	82	86
Kindergarten: Spring	78	60	79	82	86
Grade 1: Fall	83	76	62	75	75
Grade 1: Spring	66	75	72	72	74
Grade 2: Fall	72	60	75	65	65
Grade 2: Spring	74	74	78	76	68

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.

Elementary Schools

SMART Goals – Mount Vernon Community School

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	By the end of the 2018-2019 SY, MVCS will increase Gap Group 1 (EL, SWD, FRL) performance from 85%-90% as measured by the VA Standards of Learning assessment in grades 3, 4, 5. ●EL from 91%-96% or higher ●SWD from 78%-83% or higher ●Economically Disadvantaged (FRL) from 87%-92% or higher	Teachers will align instruction in the literacy block (Spanish and English) to maximize students' development of bi-literacy skills	K-5 Reading 1.1, 1.5
SMART Goal 2 Mathematics	By the end of 2018-2019 SY, MVCS will increase Gap Group 1 (EL, SWD, FRL) performance from 67% to 72% as measured by the VA Standards of Learning assessment in grades 3, 4, 5. ●EL from 75%- 80% or higher ●SWD from 50%-55% or higher ●Economically Disadvantaged (FRL) from 75%-80% higher	Teachers will develop and integrate bridging activities and the Concrete-Representational-Abstract (CRA) approach in teaching mathematics	K-5 Math 1.1, 1.2, 3.2
SMART Goal 3 Science	By the end of the 2018-19 SY MVCS will increase Gap Group 1 (EL, SWD, FRL) performance from 43% to 50% as measured by the VA Standards of Learning assessment in grades 5	Teachers will engage in consistent curriculum-aligned progress monitoring for SWDs and adjust instruction based on progress-monitoring data	K-5 Science 1.1, 1.2, 3.2
SMART Goal 4 Special Education	By the end of 2018-2019 all MVCS students with disabilities will improve their adjusted pass rates in the areas of reading and math by 5%. -Increase ELA adjusted pass rate from 78% to 83% -Increase Math adjusted pass rate from 50% to 55%	Teachers will implement effective co-teaching structures through co-planning and consistent implementation of stations and alternative teaching	SPED 1.1, 1.2, 1.5, 3.2
SMART Goal 5 TELL Survey	By the next administration of the TELL survey, MVCS will increase its results in professional development in 5 subcategories by at least 10%.	Administrators will seek staff input into the planning and delivery of professional development through PLC, IC, and Content Team meetings	Educators 1.1, 3.1, 3.2, 3.3

School Contact

Patrick Henry School (Grades K-8)

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Patrick Henry Elementary 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 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.

Elementary Schools

Patrick Henry ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020	
Patrick Henry ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00	
		LIBRARY MEDIA ASSIST	Operating Fund	0.60	0.60	0.60	0.60	-	
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)	
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	5.00	5.00	6.00	7.00	1.00	
		PARAPROFESSIONAL I	Grant and Special Projects	6.00	6.00	-		-	
			Operating Fund	5.00	5.00	6.00	7.00	1.00	
	Instructional Core	PRE-SCHOOL TCHR	Grant and Special Projects	6.00	6.00	-		-	
		1ST GRADE TCHR	Operating Fund	5.00	4.00	5.00	6.00	1.00	
		2ND GRADE TCHR	Operating Fund	4.00	4.00	5.00	5.00	-	
		3RD GRADE TCHR	Operating Fund	4.00	3.00	4.00	5.00	1.00	
		4TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	-	
		5TH GRADE TCHR	Operating Fund	3.00	3.00	4.00	4.00	-	
		6TH GRADE TCHR	Operating Fund			2.00		(2.00)	
		ENGLISH TCHR	Operating Fund			1.00	2.00	1.00	
			Grant and Special Projects					0.50	0.50
		MATH INTERVENTIONIST	Operating Fund			1.00	2.00	1.00	
	Improvement of Instruction	MATHEMATICS TCHR	Operating Fund					0.50	0.50
		S.I. - ACDMC INTRVNST MATH	Operating Fund				0.50	0.50	
		SCIENCE TCHR	Operating Fund			1.00	1.00	-	
		SOCIAL STUDIES TCHR	Operating Fund			1.00	1.00	-	
		INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00		(1.00)	
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00		(1.00)	
			Grant and Special Projects					1.00	(0.50)
		INTERVENTIONIST	Projects	0.50	0.50	1.50	1.00	(0.50)	
			Operating Fund	0.50	0.50	0.50		(0.50)	
		INTERVENTIONIST-GAP	Operating Fund	1.00	1.00	1.00		(1.00)	
		READING SPECIALIST	Operating Fund	1.00	1.00	2.00	0.50	(1.50)	
		S.I. - ACDMC INTRVNST	Operating Fund				1.50	1.50	
		S.I. - INSTR COACH - SFA	Operating Fund				1.00	1.00	
		S.I. - INSTRCL COACH - MATH	Operating Fund				1.00	1.00	
		S.I. - READING SPECIALIST	Operating Fund				0.50	0.50	
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.40	1.50		(1.50)	
		ENCORE - ART TCHR	Operating Fund				1.50	1.50	
		ENCORE - DANCE TCHR	Operating Fund				1.00	1.00	
		ENCORE - MUSIC TCHR	Operating Fund				1.50	1.50	
		ENCORE - PE TCHR	Operating Fund				2.60	2.60	
		MUSIC TCHR-INSTR	Operating Fund	0.50	0.50	0.50	0.50	-	
		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40	1.50		(1.50)	
		PHYSICAL ED TCHR	Operating Fund	2.00	2.00	2.00		(2.00)	
		PHYSICAL ED TCHRDANC	Operating Fund	1.00	1.00	1.00		(1.00)	
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-	
		WORLD LANG TCHR-SPAN	Operating Fund			1.00	1.00	-	
		Career and Technical Education	BUSINESS TCHR	Operating Fund				1.00	1.00
			CTE/TECH TCHR	Operating Fund				0.60	0.60
		EL Special Education	EL TCHR	Operating Fund	6.00	6.00	7.00	7.00	-
			PARA II	Operating Fund		2.00	2.00	2.00	-
	PARA II AUT		Operating Fund		2.00	2.00	2.00	-	
	PARAPROFESSIONAL II		Operating Fund	4.00				-	
	SPEC ED AUTISM TCHR		Operating Fund	1.00				-	
	SPECIAL ED TCHR		Operating Fund	3.00				-	
	SPED TCHR		Operating Fund		3.00	3.00	4.00	1.00	
	SPED TCHR AUT		Operating Fund		1.00	1.00	1.00	-	
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	-	
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-	
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	-	
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-	
		SUPPORT SPECIALIST I	Operating Fund			1.00	1.00	-	
	Student Services	PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-	
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-	
		SCHOOL COUNSELOR	Operating Fund	1.40	1.40	1.40	1.40	-	
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-	
	Operations and Maintenance	BUILDING ENGINEER I	Operating Fund			1.00	1.00	-	
		School Food Services	CAFETERIA AIDE	1.38	1.38	1.38	1.38	0.00	
	Patrick Henry ES Total				81.68	79.68	85.88	92.58	6.70
Grand Total				81.68	79.68	85.88	92.58	6.70	

Elementary Schools

Budget and Actuals: Patrick Henry

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
Patrick Henry ES	Communications and Information Services	Salaries	Professional Instruction Regular	55,528	54,188	55,813	57,487	59,589	2,102	
			Support Regular	12,463	12,140	15,873	16,377	16,976	599	
		Employee Benefits	24,570	20,342	22,549	23,316	31,448	8,132		
		Materials and Supplies	2,658	1,260	895	4,925	4,500	(425)		
	Communications and Information Services Total			95,219	87,931	95,130	102,105	112,512	10,408	
	Technology Services Management	Materials and Supplies		8,500	4,800		4,288	5,000	712	
			Technology Services Management Total	8,500	4,800		4,288	5,000	712	
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	346,444	333,002	335,819	414,803	444,091	29,288	
			Support Regular	152,839	157,678	155,284	190,932	226,963	36,031	
		Employee Benefits	166,105	196,628	208,516	279,103	286,490	7,387		
		Materials and Supplies	3,539	1,724	3,018	3,566	3,500	(66)		
	Kindergarten and Pre-Kindergarten Total			668,926	689,032	702,637	888,404	961,044	72,640	
	Instructional Core	Salaries	Professional Instruction Regular	1,127,770	1,236,479	1,348,736	1,992,420	2,205,407	212,988	
			Professional Instruction Substitutes	111,706	21,510	24,105	21,013	35,636	14,623	
		Professional Instruction Supplements	6,135	5,953	6,902	8,974	8,974	-		
		Employee Benefits	378,524	410,525	495,116	716,039	826,275	110,236		
		Purchased Services	393	638	4,211	6,650	6,876	226		
		Internal Services	9	340	346	800	1,000	200		
		Other Charges	(62)	1,498	5,148	8,500	8,500	-		
		Materials and Supplies	22,455	16,511	16,472	40,805	40,848	43		
		Instructional Core Total			1,646,930	1,693,453	1,901,037	2,795,201	3,133,516	338,315
		Improvement of Instruction	Salaries	Professional Instruction Regular	320,613	376,922	382,017	381,250	399,445	18,195
	Overtime			92					-	
	Employee Benefits		101,539	114,246	131,386	126,743	160,034	33,291		
	Other Charges		1,299	-				-		
	Improvement of Instruction Total			423,542	491,168	513,403	507,994	559,479	51,486	
	Enrichment and Electives	Salaries	Professional Instruction Regular	458,136	479,321	501,641	613,512	620,834	7,322	
			Professional Instruction Supplements	1,534	4,424	4,046	3,742	5,950	2,208	
		Employee Benefits	130,764	167,348	169,948	233,310	257,040	23,731		
		Materials and Supplies	4,079	2,392	3,178	4,650	5,200	550		
		Enrichment and Electives Total			594,512	653,485	678,813	855,214	889,025	33,811
	Exemplary Programs	Salaries	Professional Instruction Substitutes		-		4,656	4,656	-	
					-		356	356	-	
		Purchased Services		4,500	1,500	5,000	5,000	-		
		Materials and Supplies	3,172	216	878	4,988	4,988	-		
	Exemplary Programs Total			3,172	4,716	2,378	15,000	15,000	-	
	Career and Technical Education	Salaries	Professional Instruction Regular				47,920	134,848	86,928	
			Employee Benefits				19,416	60,963	41,547	
	Career and Technical Education Total						67,336	195,811	128,475	
	Exemplary Programs	Materials and Supplies		620						-
	Exemplary Programs Total			620						-
	EL	Salaries	Professional Instruction Regular	431,464	386,768	410,673	494,029	454,195	(39,834)	
			Employee Benefits	126,030	124,067	144,901	186,679	177,132	(9,547)	
	EL Total			557,493	510,835	555,573	680,708	631,327	(49,381)	
	Special Education	Salaries	Professional Instruction Regular	254,867	264,925	268,088	274,167	390,837	116,671	
			Support Regular	99,487	105,524	96,619	111,133	147,894	36,762	
		Employee Benefits	131,663	134,683	155,649	154,736	250,103	95,367		
	Special Education Total			486,016	505,132	520,356	540,036	788,835	248,799	
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	7,200	5,280	4,320	12,093	8,832	(3,261)	

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Professional Other						
			Intermittent		1,080	1,080	1,131	1,104	(27)
			Support Intermittent	1,910	1,910	1,910	2,905	2,822	(82)
			Professional Instruction						
			Supplements	51,274	50,963	44,392	53,083	56,125	3,042
		Employee Benefits		4,905	4,570	3,955	5,295	5,270	(25)
		Other Charges		148					-
		Materials and Supplies		317	250	170	450	450	-
		Summer and Extended Learning Total		65,754	64,053	55,827	74,956	74,603	(353)
	Partnerships, Family and Community Engagement								
		Salaries	Technical Regular	28,124	20,641	33,577	34,575	35,840	1,264
			Overtime	711	350	1,476			-
		Employee Benefits		6,676	8,136	21,495	15,267	26,106	10,839
		Partnerships, Family and Community Engagement Total		35,511	29,127	56,547	49,842	61,945	12,103
	School Administration	Salaries	Professional Instruction Regular	335,082	333,346	344,945	347,435	360,138	12,703
			Support Regular	52,025	43,050	44,506	85,350	86,176	826
			Professional Instruction Intermittent	2,745	3,650	5,322	3,708		(3,708)
			Overtime	988	776	964	671	2,000	1,329
		Employee Benefits		137,682	135,677	152,900	179,887	185,359	5,472
		Internal Services		1,967	81		-		-
		Other Charges		1,235	776	858	1,455	1,400	(55)
		Materials and Supplies			1,749	2,200	2,100	2,200	100
		School Administration Total		531,724	519,105	551,694	620,605	637,273	16,667
	Student Services	Salaries	Professional Instruction Regular	101,637	105,548	109,611	113,282	107,924	(5,358)
			Professional Other Regular	239,321	250,549	257,146	263,718	320,287	56,569
			Support Regular	41,971	44,164	44,506	45,850	47,526	1,676
			Overtime	1,026	883	2,225			-
		Employee Benefits		109,484	122,680	139,654	144,312	174,883	30,571
		Materials and Supplies		308	293	259	403	400	(3)
		Student Services Total		493,747	524,118	553,402	567,565	651,020	83,455
	Transportation	Salaries	Support Regular	1,728	2,263	2,212			-
			Professional Instruction						
			Supplements	1,800	1,800	2,529	4,500	3,600	(900)
		Employee Benefits		282	311	363	344	275	(69)
		Transportation Total		3,811	4,374	5,103	4,844	3,875	(969)
	Operations and Maintenance								
		Salaries	Services Regular				50,690	50,360	(330)
		Employee Benefits					24,948	24,881	(67)
		Operations and Maintenance Total					75,638	75,241	(397)
	School Food Services								
		Salaries	Services Regular	18,461	18,815	13,602	21,526	20,578	(947)
			Service Intermittent		7,854	11,428			-
			Overtime	934	314	22			-
		Employee Benefits		1,522	2,061	1,957	9,608	5,228	(4,381)
		School Food Services Total		20,917	29,043	27,009	31,134	25,806	(5,328)
Patrick Henry ES Total				\$ 5,636,393	\$ 5,810,372	\$ 6,218,910	\$ 7,880,868	\$ 8,821,312	\$ 940,444
Grand Total				\$ 5,636,393	\$ 5,810,372	\$ 6,218,910	\$ 7,880,868	\$ 8,821,312	\$ 940,444

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Patrick Henry

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes	Yes	Yes	NA	NA
Mathematics	Yes	Yes	Yes	NA	NA
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year. In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Patrick Henry

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	74	79	76	75	74
Asian Students	<	80	85	82	62
White Students	100	100	82	77	82
Students with Disabilities	67	62	60	52	41
Economically Disadvantaged Students	72	77	75	73	72
Limited English Proficient Students	77	80	77	51	57
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	72	77	75	NA	TBD
Gap Group 2 - Black Students	69	73	75	77	72
Gap Group 3 - Hispanic Students	76	82	75	69	76
Mathematics					
All Students	68	84	84	75	77
Asian Students	<	90	85	82	75
White Students	89	82	90	77	88
Students with Disabilities	40	56	50	48	37
Economically Disadvantaged Students	67	83	84	74	75
Limited English Proficient Students	67	86	86	56	69
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	66	83	82	NA	TBD
Gap Group 2 - Black Students	68	81	83	78	73
Gap Group 3 - Hispanic Students	64	88	83	69	81
PALS: Percent of Students Passing					
Kindergarten: Fall	89	81	83	88	86
Kindergarten: Spring	93	93	87	97	89
Grade 1: Fall	90	93	86	87	82
Grade 1: Spring	88	86	81	90	87
Grade 2: Fall	91	81	86	85	71
Grade 2: Spring	89	92	82	84	78

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.

Elementary Schools

SMART Goals – Patrick Henry

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 English Language Arts (ELA)	By June 2019, the federal annual measurable objective (AMO) will increase from 75% to 80% as measured by the 2019 Standards of Learning (SOL) assessment: SPED subgroup from 65% to 69%	Teachers will focus on the implementation of effective, tier based instructional practices.	Tier 2 and 3 students in 3 rd -7 th grade-ELO K-2 nd grade-PALS Strategic Plan Goal: 1.1, 1.2, 1.4 1 st -5 th grade-ALL Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4 Core general education/EL/SPED teachers Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4, 1.5, 3.2, 3.3, 5.6
SMART Goal 2 Mathematics	By June 2019, the overall proficiency rate will increase from 86% to 90% as evidenced by the 2019 Standards of Learning (SOL) assessment: SPED subgroup from 57% to 61%	Teachers will focus on the implementation of effective, tier based instructional practices.	Tier 2 and 3 students in 3 rd -7 th grade-ELO Strategic Plan Goal: 1.1, 1.2, 1.4 1 st -5 th grade Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4 K-7 th grade Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4, 1.5, 3.2, 3.3, 5.6
SMART Goal 3 Science	By June 2019, the overall proficiency rate will increase from 86% to 90% as evidenced by the June 2019 Standards of Learning (SOL) assessment.	Teachers will focus on the planning and delivery of experiential, hands-on learning opportunities.	4 th -7 th grade Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4, 1.5, 3.2, 3.3 K-7 th grade Strategic Plan Goal: 1.1, 1.2, 1.3, 1.4, 1.5 5 th grade 1.1, 1.2, 1.3, 1.4, 1.5
SMART Goal 4 Family and Community Engagement	By June 2019, Patrick Henry School will increase attendance at academic, family engagement events by 5% as measured by sign-in sheets with a 75% satisfaction rate from surveys.	The staff will provide differentiated and relevant family engagement activities.	All families Strategic Plan Goal: 2.1, 2.2, 2.3, 2.4, 2.6

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

Samuel W. Tucker ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Samuel W. Tucker ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	Kindergarten and Pre- Kindergarten	KINDERGARTEN TCHR	Operating Fund	7.00	7.00	6.00	7.00	1.00
		PARAPROFESSIONAL I	Operating Fund	7.00	7.00	6.00	7.00	1.00
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	7.00	6.00	6.00	-
		2ND GRADE TCHR	Operating Fund	6.00	6.00	7.00	7.00	-
		3RD GRADE TCHR	Operating Fund	5.00	5.00	5.00	6.00	1.00
		4TH GRADE TCHR	Operating Fund	5.00	5.00	5.00	5.00	-
		5TH GRADE TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
		MATHEMATICS TEACHER	Operating Fund				1.00	1.00
		READING TCHR	Operating Fund	2.00	2.00	2.00		(2.00)
		RESOURCE TCHR	Operating Fund	1.00				-
		S.I. - ACDMC INTRVNST SCNC	Operating Fund				0.50	0.50
	S.I. - ACDMC INTRVST - RDNG	Operating Fund				2.00	2.00	
	S.I. - INSTRCL COACH - DATA	Operating Fund				1.00	1.00	
	Improvement of Instruction	SCIENCE TCHR	Operating Fund	0.50	0.50	0.50		(0.50)
		INSTRCOACH-DATA	Operating Fund	1.00	1.00	1.00		(1.00)
		INSTRUCTIONAL COACH	Operating Fund				1.00	1.00
		S.I. - INSTRCL COACH - DATA	Operating Fund				1.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	1.40	1.40	1.60		(1.60)
		ENCORE	Operating Fund					-
		ENCORE - ART TCHR	Operating Fund				1.60	1.60
		ENCORE - MUSIC TCHR	Operating Fund				1.40	1.40
		ENCORE - PE TCHR	Operating Fund				3.00	3.00
		MUSIC TCHR-INSTR	Operating Fund	1.10	1.10	1.10	1.10	-
		MUSIC TCHR-VOCAL	Operating Fund	1.40	1.40	1.40		(1.40)
		PHYSICAL ED TCHR	Operating Fund	3.00	3.00	3.00		(3.00)
		TAG TCHR	Operating Fund	1.20	1.20	1.20	1.20	-
		EL	EL TCHR	Operating Fund	7.00	7.00	9.00	9.00
	Special Education	PARA II	Operating Fund		3.00	3.00	3.00	-
		PARAPROFESSIONAL II	Operating Fund	3.00				-
		SPECIAL ED TCHR	Operating Fund	5.00				-
	School Administration	SPED TCHR	Operating Fund		5.00	6.00	6.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	2.00	2.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	0.20	0.40	0.40	0.40	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.60	1.60	1.60	1.60	-
	Operations and Maintenance	SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
		BUILDING ENGINEER I	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	3.00	3.00	3.00	3.00	-
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	-
	School Food Services	CAFETERIA AIDE	Operating Fund	1.44	1.44	1.44	1.44	0.00
	Samuel W. Tucker ES Total				87.84	88.04	89.24	94.24
Grand Total				87.84	88.04	89.24	94.24	5.00

Elementary Schools

Budget and Actuals: Samuel W. Tucker

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Samuel W. Tucker ES	Communications and Information Services	Salaries	Professional Instruction Regular	82,071	85,686	87,485	90,129	93,424	3,295
			Support Regular	31,135	40,074	40,461	40,873	42,367	1,494
		Employee Benefits		38,024	39,393	45,085	43,506	46,592	3,086
		Materials and Supplies		4,153	4,672	5,542	5,500	5,847	347
		Capital Outlay		978	854				-
	Communications and Information Services Total			156,361	170,678	178,574	180,008	188,230	8,223
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	616,129	707,274	615,839	550,530	700,083	149,553
			Support Regular	223,884	251,701	229,020	197,602	244,626	47,025
		Employee Benefits		334,623	377,337	371,560	297,952	337,035	39,083
		Materials and Supplies		2,800	2,764	3,036	2,500	2,658	158
	Kindergarten and Pre-Kindergarten Total			1,177,437	1,339,075	1,219,456	1,048,584	1,284,402	235,818
	Instructional Core	Salaries	Professional Instruction Regular	2,340,588	2,247,258	2,435,633	2,484,365	2,636,121	151,756
			Professional Instruction Substitutes	105,770	9,325	16,488	18,151	20,318	2,166
			Professional Instruction Supplements	7,876	6,858	6,475	6,136	6,136	-
		Employee Benefits		712,895	708,030	869,164	827,379	872,800	45,421
		Purchased Services			500	550	2,500	2,658	158
		Internal Services			94				-
		Other Charges		7,568	3,441	6,497	7,000	7,442	442
		Materials and Supplies		35,018	42,713	37,672	37,255	39,610	2,355
	Instructional Core Total			3,209,715	3,018,219	3,372,479	3,382,787	3,585,085	202,298
	Improvement of Instruction	Salaries	Professional Instruction Regular	73,831	75,321	76,816	78,363	81,228	2,865
		Employee Benefits		17,815	26,903	37,733	38,449	41,043	2,594
	Improvement of Instruction Total			91,646	102,223	114,549	116,812	122,271	5,459
	Enrichment and Electives	Salaries	Professional Instruction Regular	619,552	651,506	674,473	686,905	716,654	29,749
			Professional Instruction Supplements	1,534	1,534	1,718	1,534	1,534	-
		Employee Benefits		189,813	205,044	240,158	224,136	280,308	56,172
		Other Charges		1,142	550	707	600	638	38
		Materials and Supplies		11,225	10,292	12,127	11,900	12,652	752
	Enrichment and Electives Total			823,266	868,927	929,183	925,075	1,011,786	86,711
	Exemplary Programs Other Charges			3,300					-
	Exemplary Programs Total			3,300					-
	EL	Salaries	Professional Instruction Regular	604,224	621,164	619,619	796,143	818,884	22,741
		Employee Benefits		187,461	200,331	199,093	280,539	288,807	8,268
		Purchased Services			-		-		-
		Materials and Supplies		1,000	913	1,087	1,000	1,063	63
	EL Total			792,685	822,408	819,798	1,077,682	1,108,754	31,072
	Special Education	Salaries	Professional Instruction Regular	339,148	347,893	360,751	434,485	433,549	(936)
			Support Regular	60,642	80,607	81,907	82,906	86,695	3,789
		Employee Benefits		134,042	158,582	194,242	208,555	228,583	20,029
		Materials and Supplies		1,300	1,311	1,300	1,300	1,382	82
	Special Education Total			535,132	588,392	638,200	727,245	750,209	22,964
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	269,834	248,968	274,415	242,125	242,125	-
			Professional Other Intermittent		3,221	6,443	1,511	1,511	-
			Support Intermittent	32,692	24,904	29,572	35,092	35,092	-
			Service Intermittent	504	3,660	3,234	3,043	3,043	-
			Professional Instruction Supplements	38,415	40,512	30,891	40,582	26,865	(13,718)
		Employee Benefits		26,086	24,435	26,359	24,660	23,611	(1,049)
		Purchased Services			15,000	30,000	15,000	30,000	15,000
		Other Charges		830		702			-
		Materials and Supplies		25,970	26,054	49,768	53,305	53,327	22
	Summer and Extended Learning Total			394,330	386,754	451,383	415,319	415,574	255

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
	Partnerships, Family and Community Engagement	Materials and Supplies		100	99	100	100	106	6
	Partnerships, Family and Community Engagement Total			100	99	100	100	106	6
School Administration	Salaries	Professional Instruction Regular		344,860	324,997	349,983	358,422	371,529	13,107
		Support Regular		63,045	72,300	75,184	78,624	81,499	2,875
		Support Intermittent		634					-
		Overtime		2,174	1,930	1,492			-
	Employee Benefits		137,674	124,831	156,572	148,959	174,116	25,157	
	Purchased Services		425	-				-	
	Internal Services		133	279				-	
	Other Charges		5,147	4,842	4,921	5,000	5,316	316	
	Materials and Supplies		5,375	7,404	5,212	5,500	5,847	347	
	School Administration Total			559,466	536,583	593,364	596,505	638,307	41,802
Student Services	Salaries	Professional Instruction Regular		124,960	131,601	118,439	124,601	129,157	4,556
		Professional Other							
		Regular		296,681	271,573	227,879	232,534	241,037	8,502
		Support Regular		38,400	50,021	49,399	53,053	54,993	1,940
	Overtime		2,219	2,298	2,621			-	
	Employee Benefits		136,865	136,621	143,150	136,609	161,242	24,634	
	Other Charges		44	118		100	106	6	
	Materials and Supplies		1,280	1,198	800	600	638	38	
	Student Services Total			600,449	593,429	542,288	547,497	587,173	39,675
Transportation	Salaries	Professional Instruction Supplements		3,600	3,600	3,553	4,500	4,500	-
		Employee Benefits		290	276	272	344	344	-
	Transportation Total			3,890	3,876	3,825	4,844	4,844	-
Operations and Maintenance	Salaries	Services Regular		211,150	227,698	230,770	229,403	239,260	9,857
		Overtime		17,508	17,412	15,387			-
	Employee Benefits	Services Supplements		1,521	1,542	1,521	1,542	1,542	-
				81,651	73,465	78,448	86,169	101,643	15,474
	Operations and Maintenance Total			311,830	320,117	326,125	317,114	342,446	25,331
School Food Services	Salaries	Services Regular		19,660	18,654	17,745	29,126	34,276	5,149
		Service Intermittent		8,175	13,081	14,929			-
		Overtime		502	33	241			-
	Employee Benefits		2,514	2,758	2,860	10,496	21,068	10,572	
	Purchased Services			-		-		-	
	School Food Services Total			30,852	34,527	35,776	39,622	55,344	15,721
Samuel W. Tucker ES Total			\$ 8,690,460	\$ 8,785,308	\$ 9,225,101	\$ 9,379,194	\$10,094,530	\$ 715,336	
Grand Total			\$ 8,690,460	\$ 8,785,308	\$ 9,225,101	\$ 9,379,194	\$10,094,530	\$ 715,336	

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: Samuel W. Tucker

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes	Yes	Yes	NA	NA
Mathematics	Yes-MP	Yes	Yes	NA	NA
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Samuel W. Tucker

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	78	80	80	72	74
Asian Students	81	84	67	68	74
White Students	93	94	89	84	78
Students with Disabilities	44	35	48	33	27
Economically Disadvantaged Students	71	76	72	63	65
Limited English Proficient Students	67	65	77	42	50
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	70	74	75	NA	TBD
Gap Group 2 - Black Students	76	81	80	71	75
Gap Group 3 - Hispanic Students	69	64	75	65	70
Mathematics					
All Students	78	78	82	73	78
Asian Students	82	69	81	77	87
White Students	86	91	91	86	86
Students with Disabilities	29	26	40	30	27
Economically Disadvantaged Students	70	71	78	64	72
Limited English Proficient Students	68	69	83	53	68
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	71	71	79	NA	TBD
Gap Group 2 - Black Students	75	75	77	70	75
Gap Group 3 - Hispanic Students	75	74	82	67	76
PALS: Percent of Students Passing					
Kindergarten: Fall	78	84	87	77	84
Kindergarten: Spring	94	95	95	89	85
Grade 1: Fall	100	93	95	90	88
Grade 1: Spring	91	82	83	78	76
Grade 2: Fall	94	88	78	87	73
Grade 2: Spring	91	81	75	80	70

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.

Elementary Schools

SMART Goals – Samuel Tucker

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 English Language Arts (ELA)	<p>By June 2019, all students will demonstrate a year or more worth of achievement in Reading as evidenced by one or more of the following indicators: SOL growth data, PALS, WIDA ACCESS, and/or teacher administered running record data.</p> <p>By June 2019, our Students With Disabilities subgroup will demonstrate a year or more worth of achievement in Reading as evidenced by one or more of the following indicators: SOL growth data, PALS, WIDA ACCESS, and/or teacher administered running record data</p>	Reading	<p>K-5/SPED Teachers/SWD Students)</p> <p>SPG: 1.1, 1.2</p>
SMART Goal 2 Mathematics	<p>By June 2019, all students will demonstrate a year or more worth of achievement in math as evidenced by SOL growth data and/or Imagine Math achievement data.</p> <p>By June 2019, our Economically Disadvantaged subgroup will demonstrate a year or more worth of achievement in math as evidenced by SOL growth data and/or Imagine Math (and/or Do the Math, Uit Post-tests, etc.) achievement data.</p>	Math	<p>K-5/All Teachers/Low SES Students)</p> <p>SPG: 1.1, 1.2</p>
SMART Goal 3 Science	<p>By June, 2019, all students will demonstrate a year or more worth of achievement in Science as evidenced by SOL growth data and/or unit posttests.</p> <p>By June, 2019, our Hispanic subgroup will demonstrate a year or more worth of achievement in Science as evidenced by SOL growth data and/or unit posttests</p>	Science	<p>K-5/All Teachers/Hispanic Students)</p> <p>SPG: 1.1, 1.2</p>
SMART Goal 4 Learning Environment	All classrooms will implement community circles to enable students to be healthy and ready to learn as evidenced by documentation in the ACPS Teacher Growth and Evaluation System under Performance Standard 5: Learning Environment		<p>K-5/All Teachers/All Students)</p> <p>SPG: 5.1, 5.2 & 5.6</p>

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

William Ramsay ES

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
William Ramsay ES	Communications and Information Services	ENCORE - MEDIA SPEC	Operating Fund				1.00	1.00
		LIBRARY MEDIA ASSIST	Operating Fund	1.00	1.00	1.00	1.00	-
		LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
	Kindergarten and Pre-Kindergarten	KINDERGARTEN TCHR	Operating Fund	7.00	7.00	6.00	5.00	(1.00)
		PARA II AUT	Grant and Special Projects				2.00	2.00
		PARAPROFESSIONAL I	Grant and Special Projects	2.00	2.00	2.00		(2.00)
			Operating Fund	7.00	7.00	6.00	5.00	(1.00)
			Grant and Special Projects	2.00	2.00	2.00	2.00	-
	Instructional Core	1ST GRADE TCHR	Operating Fund	6.00	7.00	5.00	5.00	-
		2ND GRADE TCHR	Operating Fund	7.00	6.00	5.00	4.00	(1.00)
		3RD GRADE TCHR	Operating Fund	6.00	6.00	4.00	4.00	-
		4TH GRADE TCHR	Operating Fund	6.00	5.00	6.00	3.00	(3.00)
		5TH GRADE TCHR	Operating Fund	6.00	6.00	5.00	4.00	(1.00)
			Grant and Special Projects	1.00	1.00	1.00		(1.00)
			Grant and Special Projects				1.00	1.00
		LITERACY COACH	Operating Fund	0.50	0.50	0.50		(0.50)
		MATHEMATICS TCHR	Grant and Special Projects	1.00	1.00	1.00		(1.00)
		READING TCHR	Operating Fund	3.00	3.00	3.00		(3.00)
		S.I. - ACDMC INTRVNST MATH	Operating Fund				0.50	0.50
		S.I. - ACDMC INTRVNST RDNG	Operating Fund				2.00	2.00
		S.I. - INSTRCL COACH	Operating Fund				1.00	1.00
			Grant and Special Projects				1.00	1.00
		SCIENCE SPECIALIST	Grant and Special Projects	0.20				-
	Improvement of Instruction	INSTRCOACH-MATH	Grant and Special Projects	0.50	0.50	0.50		(0.50)
			Operating Fund				0.50	0.50
		INTERVENTIONIST	Operating Fund	1.00	1.00	1.00		(1.00)
		S.I. - ACDMC INTRVNST	Operating Fund				1.00	1.00
	Enrichment and Electives	ART TCHR	Operating Fund	1.60	1.80	1.00		(1.00)
		ENCORE - ART TCHR	Operating Fund				1.00	1.00
		ENCORE - MUSIC TCHR	Operating Fund				0.80	0.80
		ENCORE - PE TCHR	Operating Fund				2.40	2.40
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.60	1.80	1.00		(1.00)
		PHYSICAL ED TCHR	Operating Fund	3.00	3.00	3.00		(3.00)
		TAG TCHR	Operating Fund	1.20	1.20	1.50	1.20	(0.30)
	EL Special Education	EL TCHR	Operating Fund	14.00	15.00	10.00	10.00	-
		PARA II	Operating Fund		2.00	2.00	2.00	-
		PARA II AUT	Operating Fund		2.00	2.00	2.00	-
		PARAPROFESSIONAL II	Operating Fund	4.00				-
		SPEC ED AUTISM TCHR	Operating Fund	1.00				-
		SPECIAL ED TCHR	Operating Fund	3.00				-
		SPED TCHR	Operating Fund		4.00	4.00	4.00	-
		SPED TCHR AUT	Operating Fund		1.00	1.00	1.00	-
	Partnerships, Family and Community Engagement School Administration	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST PRINCIPAL	Operating Fund	3.00	3.00	2.00	2.00	-
		PRINCIPAL-ELEMENTARY	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
		CLINIC ASSISTANT	Operating Fund	0.50	0.60	0.60	0.60	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	2.00	2.00	2.00	2.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
		BUILDING ENGINEER I	Operating Fund			1.00	1.00	-
	Operations and Maintenance School Food Services	CAFETERIA AIDE	Operating Fund	1.94	1.94	1.94	1.94	0.00
William Ramsay ES Total				104.04	105.34	92.04	83.94	(8.10)
Grand Total				104.04	105.34	92.04	83.94	(8.10)

Elementary Schools

Budget and Actuals: William Ramsay

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
William Ramsay ES	Communications and Information Services	Salaries	Professional Instruction Regular	30,990	54,188	57,487	60,219	62,421	2,202	
			Support Regular	27,295	28,109	28,677	29,829	30,920	1,091	
		Employee Benefits	20,769	30,812	35,443	36,814	37,753	939		
		Materials and Supplies	9,365	9,173	9,933	5,661	4,500	(1,161)		
		Communications and Information Services Total			88,419	122,282	131,539	132,523	135,593	3,070
	Technology Services Management	Materials and Supplies			981		-		-	
			Technology Services Management Total				981		-	-
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	520,228	523,596	506,602	446,313	457,206	10,893	
			Support Regular	218,298	202,567	205,107	177,208	152,673	(24,536)	
		Employee Benefits	285,462	283,472	310,714	270,611	260,634	(9,977)		
		Materials and Supplies	1,484	2,859	4,838	3,865	2,000	(1,865)		
		Kindergarten and Pre-Kindergarten Total			1,025,472	1,012,495	1,027,261	897,997	872,512	(25,485)
	Instructional Core	Salaries	Professional Instruction Regular	2,343,427	2,391,023	2,235,460	2,040,949	1,655,032	(385,917)	
			Professional Instruction Substitutes	170,530	50,645	62,676	26,349	18,561	(7,788)	
		Professional Instruction Supplements	5,552	6,135	6,135	6,136	6,136	-		
			Employee Benefits	769,690	778,210	803,867	716,246	572,669	(143,577)	
		Other Charges	480	408			2,000	2,000		
		Materials and Supplies	64,053	60,895	69,895	90,483	78,186	(12,297)		
		Instructional Core Total			3,353,732	3,287,317	3,178,033	2,880,163	2,332,584	(547,579)
		Improvement of Instruction	Salaries	Professional Instruction Regular	101,947	101,947	102,967	103,988	107,790	3,802
				Employee Benefits	39,491	40,199	44,340	46,175	47,791	1,616
	Other Charges				2,016	-		-		
	Improvement of Instruction Total			141,438	142,146	149,323	150,163	155,581	5,418	
	Enrichment and Electives	Salaries	Professional Instruction Regular	664,077	635,575	599,799	565,348	540,467	(24,880)	
			Professional Instruction Supplements	767	1,485	1,615	1,534	1,534	-	
		Employee Benefits	223,168	211,739	218,297	201,695	252,270	50,576		
		Materials and Supplies	2,559	2,165	3,516	5,700	5,900	200		
		Enrichment and Electives Total			890,571	850,965	823,226	774,276	800,172	25,895
	Exemplary Programs	Purchased Services			-	44	-		-	
			Materials and Supplies	221	7				-	
		Exemplary Programs Total			221	7	44	-		-
	EL	Salaries	Professional Instruction Regular	967,943	946,470	1,056,145	754,831	783,478	28,648	
			Professional Instruction Supplements			128			-	
		Employee Benefits	279,551	295,825	354,826	223,407	221,244	(2,163)		
		Materials and Supplies	702	1,381	1,512	1,661	1,500	(161)		
	EL Total			1,248,197	1,243,677	1,412,611	979,899	1,006,223	26,324	
	Special Education	Salaries	Professional Instruction Regular	263,627	333,372	402,286	358,834	367,321	8,487	
			Support Regular	106,762	108,951	112,954	116,799	91,497	(25,302)	
		Employee Benefits	129,085	159,204	206,496	180,980	184,587	3,607		
		Materials and Supplies	705	249	1,372	1,500	1,300	(200)		
		Special Education Total			500,180	601,776	723,109	658,113	644,705	(13,407)
	Summer and Extended Learning	Salaries	Professional Instruction Regular			230			-	
			Support Regular	3,518	3,771	1,993			-	
		Professional Instruction Intermittent	22,593	7,544	8,640	7,914	6,624	(1,290)		
			Professional Other Intermittent		1,080	1,080	1,131	1,104	(27)	
		Support Intermittent	2,387	3,342	3,310	2,490	2,016	(474)		
		Professional Instruction Supplements	77,449	63,250	74,569	67,254	57,391	(9,863)		

Elementary Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
		Employee Benefits		8,410	6,119	6,874	6,027	5,136	(892)
		Other Charges		38	1				-
		Materials and Supplies			-	262	300	250	(50)
		Summer and Extended Learning Total		114,395	85,107	96,957	85,116	72,521	(12,595)
	Partnerships, Family and Community Engagement	Salaries	Technical Regular	27,472	30,253	37,772	36,680	38,021	1,341
			Technical Intermittent		885	81			-
			Overtime	473	611				-
		Employee Benefits		10,735	12,861	17,480	15,817	18,234	2,417
		Purchased Services			166				-
		Materials and Supplies						1,000	1,000
		Partnerships, Family and Community Engagement Total		38,680	44,776	55,334	52,497	57,255	4,758
	School Administration	Salaries	Professional						
			Instruction Regular	402,858	417,890	430,229	340,513	349,764	9,251
			Support Regular	69,016	71,796	80,344	81,619	84,603	2,984
			Support Intermittent	5,612					-
			Overtime	57	667	2,216			-
		Employee Benefits		176,337	186,420	206,815	183,211	176,640	(6,571)
		Purchased Services		460	1,433	708	500	500	-
		Internal Services		855	1,344	542	1,600	677	(923)
		Other Charges		1,083	1,367	610	800	1,477	677
		Materials and Supplies		907	1,614				-
		School Administration Total		657,185	682,532	721,463	608,243	613,661	5,418
	Student Services	Salaries	Professional						
			Instruction Regular	156,025	161,278	162,443	163,972	191,153	27,181
			Professional Other						
			Regular	199,664	209,342	197,472	224,798	256,128	31,329
			Support Regular	33,224	56,446	55,741	59,842	62,030	2,188
			Overtime	2,040	1,873	2,275			-
		Employee Benefits		127,058	143,407	160,209	165,191	216,845	51,654
		Materials and Supplies		1,729	135	999	1,000	1,000	-
		Student Services Total		519,739	572,481	579,139	614,803	727,156	112,353
	Transportation	Salaries	Support Regular	1,825	261				-
			Professional						
			Instruction						
			Supplements	1,800	1,800	1,800	4,500	3,600	(900)
		Employee Benefits		298	158	138	344	275	(69)
		Transportation Total		3,924	2,218	1,938	4,844	3,875	(969)
	Operations and Maintenance	Salaries	Services Regular			40,560	50,690	59,119	8,429
			Overtime			10			-
		Employee Benefits				12,170	24,948	27,189	2,241
		Operations and Maintenance Total				52,740	75,638	86,308	10,670
	School Food Services	Salaries	Services Regular	45,400	46,770	46,679	47,475	47,513	39
			Overtime	9,417	3,526	1,062			-
		Employee Benefits		18,524	17,123	19,008	20,592	20,646	54
		School Food Services Total		73,340	67,420	66,750	68,067	68,159	92
	William Ramsay ES Total			\$ 8,655,492	\$ 8,716,180	\$ 9,019,466	\$ 7,982,342	\$ 7,576,307	\$ (406,036)
	Grand Total			\$ 8,655,492	\$ 8,716,180	\$ 9,019,466	\$ 7,982,342	\$ 7,576,307	\$ (406,036)

Elementary Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: William Ramsay

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-R10	Yes	Yes	NA	NA
Mathematics	Yes-R10	Yes	Yes	NA	NA
Accreditation Status	Partially Accredited	Partially Accredited	Partially Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

Level 1 = At least 75% OR 10% decrease in failure if previously Level Two

Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

Level 1 = At least 70% OR 10% decrease in failure if previously Level Two

Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%

Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: William Ramsay

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	64	59	62	44	43
Asian Students	90	86	71	41	67
White Students	77	66	73	55	42
Students with Disabilities	50	60	50	23	27
Economically Disadvantaged Students	63	58	60	42	40
Limited English Proficient Students	60	57	61	26	22
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	63	58	61	NA	TBD
Gap Group 2 - Black Students	67	61	59	54	51
Gap Group 3 - Hispanic Students	58	54	60	38	37
Mathematics					
All Students	52	53	54	37	57
Asian Students	76	74	81	45	67
White Students	61	58	63	50	65
Students with Disabilities	14	16	16	17	32
Economically Disadvantaged Students	50	49	52	36	54
Limited English Proficient Students	45	50	52	24	42
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	50	50	52	NA	TBD
Gap Group 2 - Black Students	49	56	45	51	70
Gap Group 3 - Hispanic Students	48	48	52	29	49
PALS: Percent of Students Passing					
Kindergarten: Fall	78	71	64	69	57
Kindergarten: Spring	86	82	77	75	74
Grade 1: Fall	93	75	72	76	67
Grade 1: Spring	81	71	67	62	37
Grade 2: Fall	63	80	60	57	57
Grade 2: Spring	58	78	59	63	57

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.

Elementary Schools

SMART Goals – William Ramsey

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 English Language Arts (ELA)	During the 2018-19 school year, black students and SWD will improve their reading skills as measured by a 3 point increase in the percentage of students passing OR making adequate growth on the Spring 2019 SOL reading test. During the 2018-19 school year, WRES SWD and/or Black students will improve their reading proficiency as indicated by at least one year's growth as indicated on ACPS Guidelines for Quarterly F & P levels.	<p>WRES will implement literacy curriculum components in K-5 classrooms with fidelity.</p> <p>WRES will implement Specially designed instruction (SDI) for targeted SWD with fidelity.</p> <p>WRES will assign and implement research-proven intervention for students at risk of failure in reading.</p> <p>Teachers get feedback on improving instructional practice (including co-teaching).</p> <p>WRES will implement Words Their Way Word Study (K-5) with fidelity.</p>	K-5 1.1, 1.2, 1.4, 1.5, 3.1, 3.2, 3.3
SMART Goal 2 Mathematics	During the 2018-19 school year, WRES students with disabilities and/or black students, will improve their math skills as measured by increasing the pass rate of students (5 percentage points for black students, 10 percentage points for SWD) or making adequate growth on the spring 2019 SOL math test. During the 2018-19 school year, K-2 WRES SWD and/or black students will improve their math skills in number sense and computation, as measured by at least one year of growth on grade level diagnostic assessments.	<p>WRES will refine expectations and implementation of PLC cycle/collaboration in K-5.</p> <p>WRES will implement the written and taught curriculum in alignment with the VDOE Framework using a variety of strategies.</p> <p>WRES will provide teachers with professional learning opportunities that support best practices for SWD and Black students, including explicit language acquisition strategies.</p> <p>WRES will assign and implement research-proven interventions for students at risk of failure in mathematics.</p>	K-5 1.1, 1.2, 1.4, 1.5, 3.1, 3.2, 3.3

Elementary Schools

SMART Goal 3 Science	<p>During the 2018-19 school year, 70% of students will demonstrate proficiency as measured by a 11 point increase in the percentage of students passing the spring 2019 5th grade Science SOL Test.</p>	<p>WRES will implement station teaching in the general education setting to infuse experiential learning using explicit language acquisition strategies for fifth grade students.</p> <p>WRES will refine the science intervention framework to support all students, including SWD and Black students.</p> <p>WRES will implement an aligned written, tested and taught curriculum, with clear objectives, in every classroom, every day for every student, with common assessments in K-5 classrooms.</p> <p>WRES will develop coaching cycles and schedules focused upon supporting teachers with the application of practices discussed in division-level training and collaborative planning time.</p>	<p>4th – 5th 1.1, 1.2, 1.3, 1.4, 1.5, 3.1, 3.2, 3.3,</p>
SMART Goal 4 Safe and Orderly Environment (PBIS)	<p>By June 2019, WRES will have implemented PBIS expectations and activities and measured by student and faculty satisfaction using surveys.</p>	<p>WRES will refine, develop, and implement explicit instruction on behavior expectations for students using a variety of strategies.</p> <p>WRES will create, deliver, and analyze surveys regarding faculty perspectives on the implementation of the PBIS system and student learning.</p> <p>WRES will analyze behavior referral data and incentive participation monthly to determine trends for SWD and Black students.</p> <p>WRES will provide opportunities for students to participate in a variety of incentive activities to support PBIS.</p> <p>WRES will provide teachers and support staff with ongoing professional learning on PBIS expectations.</p>	<p>1.10, 1.11, 5.1, 5.2, 5.6</p>

Middle Schools Summary

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 PreK-7; 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 Peters	4646 Seminary Road Alexandria, VA 22304 Tel: 703-461-4100 Fax: 703-461-4111 http://www.acps.k12.va.us/fch/	Gr 6-8	Advancement Via Individual Determination Title I School - City-Wide Special Education
George Washington Middle School	Jesse Mazur	1005 Mount Vernon Avenue Alexandria, VA 22301 Tel: 703-706-4500 Fax: 703-299-7597 http://www.acps.k12.va.us/gw/	Gr 6-8	Advancement Via Individual Determination City-Wide Special Education Head Start (Auxiliary Building)

Middle Schools

Enrollment and Demographics:

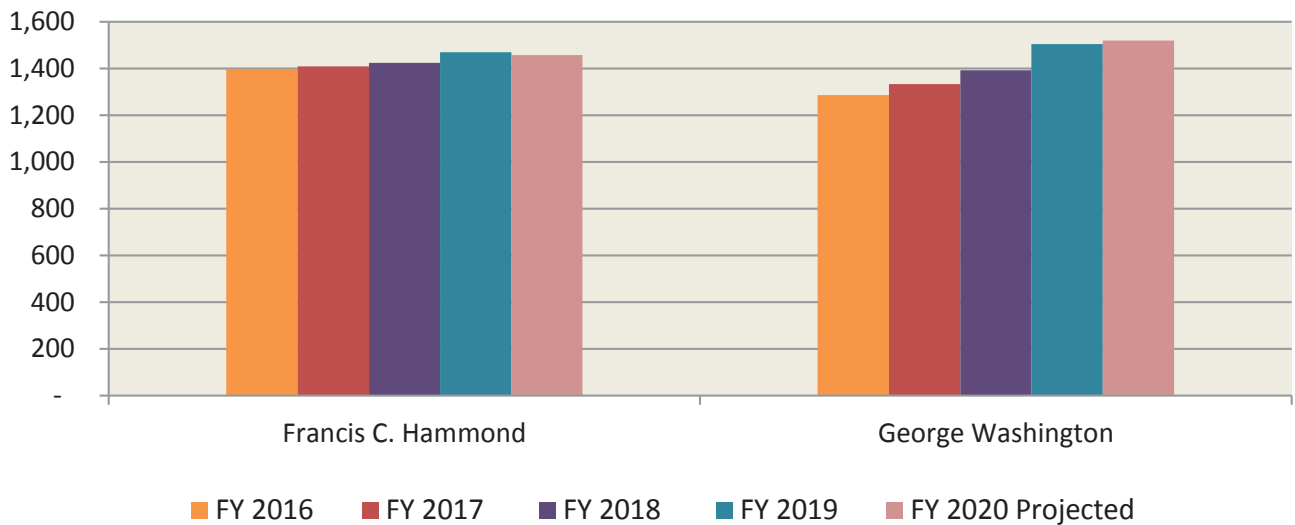
Middle School enrollment, for sixth through eighth grades, was 2,975 as of September 30, 2018. Enrollment is projected to increase by 0.1 percent to a total of 2,977. Both middle schools across the division have experienced steady growth in enrollment in the past few years, as displayed in the chart below.

For reporting purposes, both Jefferson-Houston and Patrick Henry student enrollments, staffing, and budget reports are presented in the Elementary School section.

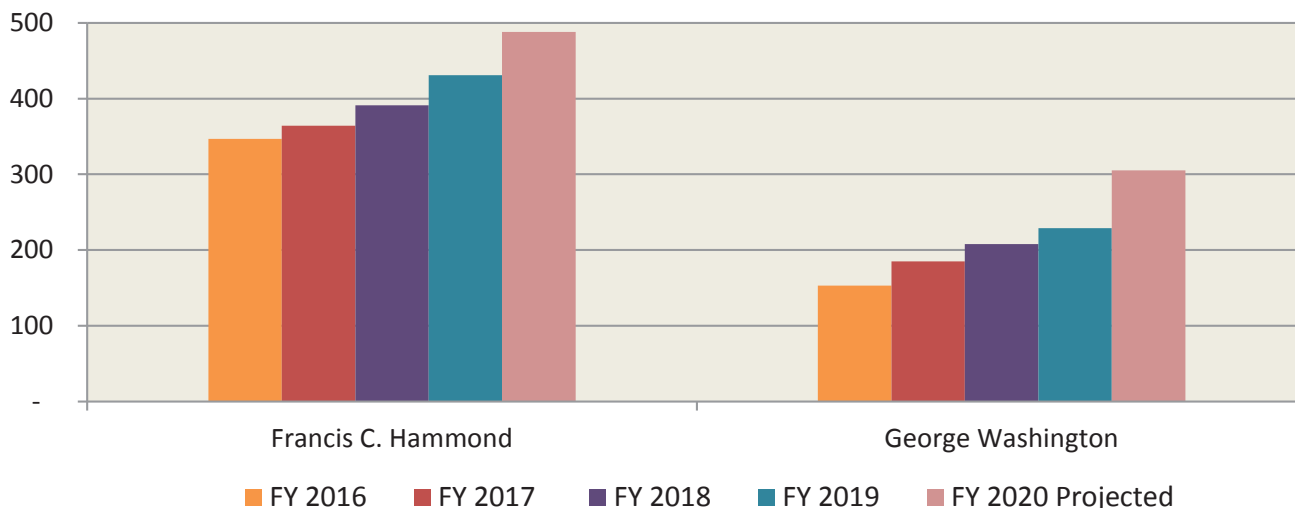
With the increasing enrollment, the number of students with additional needs continue to grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the middle school level is projected to increase by 20.2 percent to a total of 793 students. Additional information describing the EL program is located within the Information and Department sections of this budget book.

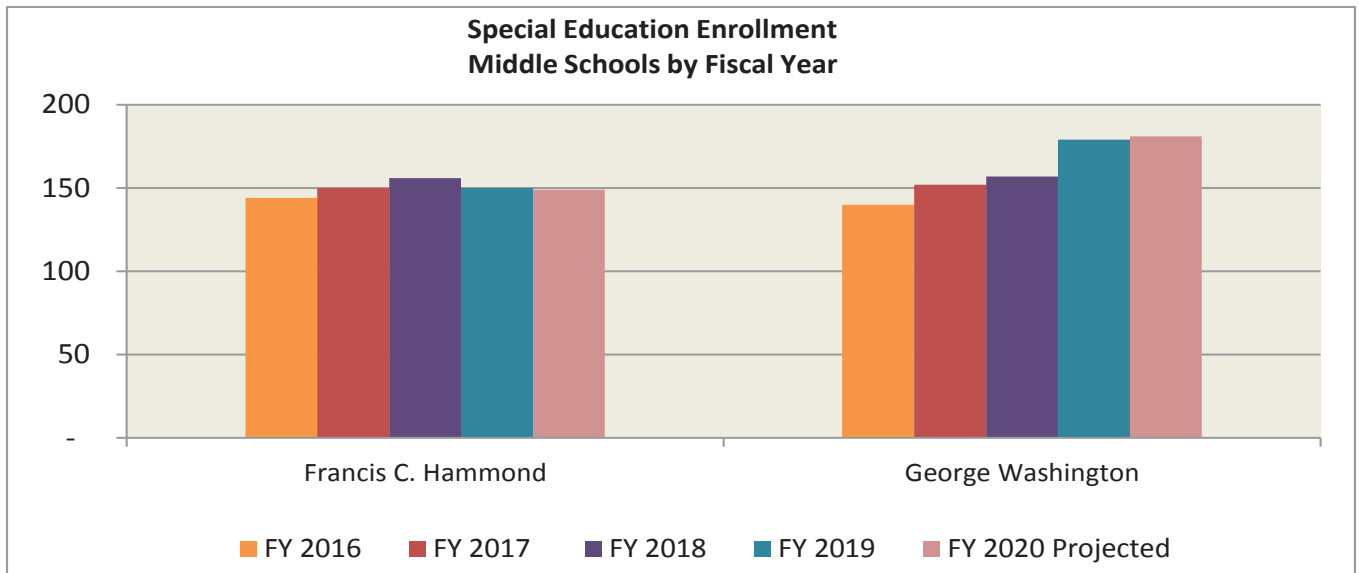
**Total Enrollment
Middle Schools by Fiscal Year**



**English Learner Enrollment
Middle Schools by Fiscal Year**



Middle Schools

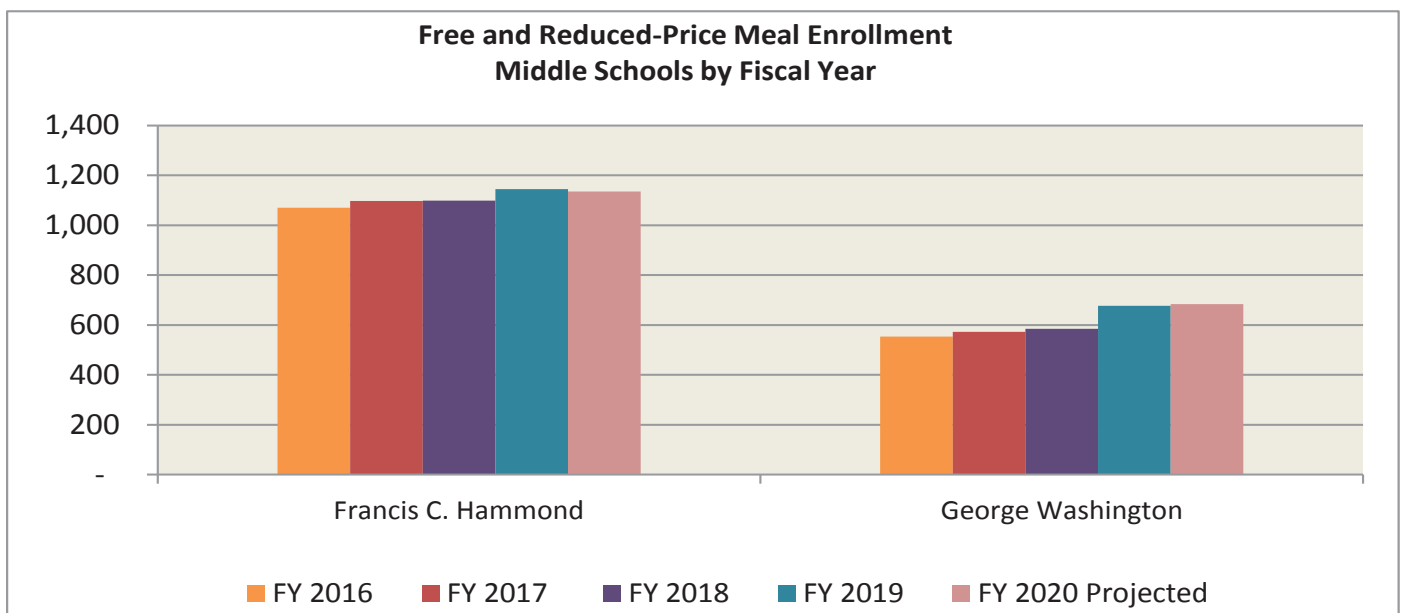


The trends of numbers of students requiring special education (SPED) services are shown by school in the table above.

The number of students receiving special education services at the middle school level is projected to decrease by 7.6 percent, to a total of 333. 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 2020 projected number of students meeting this criteria will decrease slightly to 1,819 students.



Middle Schools

Staffing:

Operating funded staffing at middle schools will be a total of 351.20 FTE in FY 2020 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 2020, the formula will increase staffing by 4.00 FTE special education positions at George Washington, while Francis C. Hammond will see a net reduction of 6.00 FTE. Special education paraprofessional I and III positions are a central pool in the School-wide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on individual student need.

English Learners:

At the middle school level, Francis C. Hammond has both a traditional model and an International Academy (IA) model of services. Through the traditional model, Francis C. Hammond receives 13.00 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 1.60 FTE Instructional Coach Reading, 0.60 FTE

CTE Teacher, 6.00 FTE Custodians, and 1.00 FTE World Language Spanish Teacher. This will be offset by an increase of 1.00 FTE Math Interventionist Teacher and 1.00 FTE Math Teacher.

Compensation and Benefits:

Compensation for middle schools will increase by \$0.75 million and benefits are projected to increase by \$0.38 million. As noted in the Financials section of the budget book, the FY 2020 budget includes a full step increase for all eligible employees and a one-percent market rate adjustment to be awarded at the beginning of the contract year. The budget also includes a one-percent bonus for staff who are not eligible for a step increase due to placement on hold steps.

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 \$23,825 and George Washington's allocation totals \$26,175 for FY 2020. 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 \$35,175. Individual school allocations can

Middle Schools

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 \$550, George Washington will receive an allocation of \$575, Jefferson-Houston will receive an allocation of \$100, and Patrick Henry will receive \$100.

In FY 2020, a division-wide summer learning program will be held. This summer learning program focuses on Tier 2 and Tier 3 students. Funding for this program can be found in the Office of Secondary School Instruction. FCH has grant funding.

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 will be allocated professional development days based on a formula of two days per licensed staff member. These days are calculated at the long-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 other than professional development, such as sick or personal leave.

Exemplary Programs:

Exemplary programs continue to be supported at the secondary schools in FY 2020. For FY

Middle Schools

2020, the schools have chosen the following exemplary programs:

- Francis C. Hammond: Advancement Via Individual Determination (AVID)
- George Washington: Advancement Via Individual Determination (AVID)

Descriptions for each of the programs are shown in the table on the following page.

Grant Support of Middle Schools:

Secondary schools also receive funding through grants that supplement the operating funds. In addition to the grant listed below, schools may apply for competitive grants to support specific programs.

Title I, Part A of the Elementary and Secondary Education Act (ESEA), as amended, provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards. For FY 2020, Francis C. Hammond will receive Title I funding. These funds will be used for school-based personnel, staff development, translation, technology equipment and software, instructional supplies, and parental involvement activities. All items must supplement what is provided to all schools in the operating budget.

Staffing Reports:

The staffing reports are shown by program, position title and funding source. The staffing for the FY 2017, FY 2018, FY 2019, and FY 2020 final budgets are shown, with the variance from FY 2019 to FY 2020 final displayed in the final column. Major changes to staffing levels is described earlier in the section.

These reports are found on the individual school pages in this section of the budget book.

Budget Reports:

The tables on the individual school pages show the budget summary by program group by character, or major expenditure category. The reports show three years of actual expenditures, the FY 2019 and FY 2020 final budgets, and the variance from FY 2019 to FY 2020.

The budget reports includes six character categories as explained below.

- **Salaries:** All compensation for the direct labor of persons in the employment of the local government. This includes regular, intermittent, supplemental, 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, leases and rentals, and dues/association memberships.
- **Materials and Supplies:** Includes articles and commodities that are consumed or materially altered when used and minor equipment that is not capitalized such as instructional, office, and paper supplies; textbooks; software/online charges; and, other technology equipment.

The major changes in the school budgets include school allocation and staffing changes based on enrollment, other non-formula staffing changes and the reallocation of substitute funding.

Middle Schools

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established the Annual Measurable Objectives (AMO) for reducing proficient gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with the *Every Student Succeeds Act* (ESSA). The AMO target will not be a requirement for the current year as Virginia transitions to implement requirements within ESSA beginning in school year 2017-2018.

The report includes the targeted AYP and AMO pass percentages, if the school has met the AMO target, the accreditation status and SOL pass percentages for Reading and Mathematics.

School Improvement Plans:

School Improvement Plans are required by ACPS to be submitted by each school. On the following pages, the summaries for each elementary school are displayed. For each school, there is a SMART (Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound) goal in the areas of math, reading, science, and the teaching, empowering, leading and learning (TELL) survey. Following the SMART goal is the school goal. The final column is the link to the *ACPS 2020: A Strategic Plan for Alexandria's Future* goal.

School Contact

Francis C. Hammond Middle School (Grades 6-8)

Pierrette Peters, Principal

4646 Seminary Road

Alexandria, Virginia 22304

Tel: 703-461-4100 | Fax: 703-461-4111

pierrette.hall@acps.k12.va.us

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

Francis C. Hammond Middle School will provide enthusiasm and support for all students in a nurturing academic 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 that we will be a model instructional environment for diverse adolescent learners. We will develop a nurturing learning culture 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. 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. Our mission in alignment with ACPS is Every Student Succeeds through a partnership with students, families, staff, and community to 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.

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. The AVID Secondary model 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 for FY 2020. The program is supported by a 1.00 FTE AVID teacher and provides funding for instructional supplies. Support totals \$0.14 million.

Middle Schools

Francis C. Hammond MS

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Francis C. Hammond MS	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00	-
		EL CORE CONTENT	Operating Fund	9.00	9.00	9.00	9.00	-
	Instructional Core	ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
		INTERVENTIONIST-MATH	Grant and Special Projects	2.00	2.00	2.00	1.00	(1.00)
			Operating Fund				1.00	1.00
		MATHEMATICS TCHR	Operating Fund	13.00	13.00	13.00	13.00	-
		READING SPEC-MS	Operating Fund	3.00	3.00	3.00	3.00	-
		SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
		SOCIAL STUDIES TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	1.00	1.00	1.00	1.00	-
			Grant and Special Projects			1.60		(1.60)
		INSTRCOACH-READING	Grant and Special Projects				1.00	1.00
		MATH INTERVENT TCHR	Grant and Special Projects					
		SCHOOL IMPROVE COORD	Grant and Special Projects		1.00	1.00	1.00	-
			Grant and Special Projects				1.00	1.00
	Enrichment and Electives	SPED ACCTABILITY SPC	Operating Fund	2.00	2.00	2.00	2.00	-
		ART TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		DRAMA TCHR	Operating Fund	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-VOCAL	Operating Fund	10.00	11.00	11.00	10.00	(1.00)
		PHYSICAL ED TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-CHIN	Operating Fund	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-FREN	Operating Fund	0.50	1.00	1.00	1.00	-
		WORLD LANG TCHR-GERM	Operating Fund	0.50	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	Operating Fund	5.00	5.00	5.00	5.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	1.00	1.00	1.00	1.00	-
	Exemplary Programs Career and Technical Education	AVID TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		BUSINESS TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		FAM&CONSMR TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		TECHNOLOGY TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Exemplary Programs	ALT EDUCATION TCHR	Operating Fund					
			Grant and Special Projects	1.00				-
		SCHOOL IMPRVMT COACH	Grant and Special Projects				1.00	1.00
	EL	EL CORE CONTENT	Operating Fund	16.00	16.00	16.00	17.00	1.00
		EL TCHR	Operating Fund		1.00	1.00	1.00	(1.00)
		PHYSICAL ED TCHR	Operating Fund					
			Grant and Special Projects				1.00	1.00
	Special Education	PARA II	Operating Fund		3.00	3.00	3.00	-
		PARA II AUT	Operating Fund		4.00	4.00		(4.00)
		PARA II ID	Operating Fund		3.00	3.00	3.00	-
		PARAPROFESSIONAL II	Operating Fund	10.00				-
			Grant and Special Projects			1.00		(1.00)
		PARAPROFESSIONAL III	Operating Fund	2.00				-
		SPEC ED AUTISM TCHR	Operating Fund	3.00				-
		SPECIAL ED ID TCHR	Operating Fund					
			Grant and Special Projects	1.00				-
		SPECIAL ED TCHR	Operating Fund	9.00				-
			Grant and Special Projects		1.00			-
		SPED TCHR	Operating Fund		8.00	8.00	8.00	-
			Grant and Special Projects					-
		SPED TCHR AUT	Operating Fund			1.00		(1.00)
			Operating Fund		2.00	2.00	1.00	(1.00)
		SPED TCHR ID	Operating Fund		3.00	3.00	2.00	(1.00)
	Partnerships, Family and Community Engagement School Administration	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	-
		ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund	6.00	6.00	6.00	6.00	-
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-

Middle Schools

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
	Student Services	CLINIC ASSISTANT	Operating Fund	0.60				-
		DIRECTOR MS-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	9.00	9.00	9.00	9.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	-
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	7.00	8.00	8.00	8.00	-
		HEAD CUST I	Operating Fund	1.00			1.00	1.00
		HEAD CUST II	Operating Fund	1.00	1.00	1.00	1.00	-
Francis C. Hammond MS Total				188.60	190.00	192.60	188.00	(4.60)
Grand Total				188.60	190.00	192.60	188.00	(4.60)

Middle Schools

Budget and Actuals: Francis C. Hammond

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Francis C. Hammond MS	Communications and Information Services	Salaries	Professional Instruction Regular	153,979	160,360	167,108	172,507	178,815	6,307
		Employee Benefits		56,130	58,817	66,989	68,967	70,912	1,945
		Other Charges		1,099	3,887	1,321	2,305	2,491	186
		Materials and Supplies		12,445	6,566	12,827	11,900	11,314	(586)
		Communications and Information Services Total		223,653	229,631	248,245	255,679	263,532	7,853
	Instructional Core	Salaries	Professional Instruction Regular	3,853,867	4,562,600	4,457,394	4,791,876	5,043,934	252,059
			Professional Instruction Intermittent	900					-
			Professional Instruction Substitutes	364,884	68,691	54,941	42,743	43,622	878
			Professional Instruction Supplements	11,234	12,333	13,116	12,771	12,771	-
		Employee Benefits		1,286,454	1,542,452	1,628,634	1,757,299	1,739,452	(17,846)
		Purchased Services			3,048				-
		Other Charges		8,729	17,197	14,731	15,850	15,150	(700)
		Materials and Supplies		96,167	89,282	82,671	91,037	75,592	(15,445)
		Instructional Core Total		5,622,235	6,295,603	6,251,487	6,711,576	6,930,521	218,946
	Improvement of Instruction	Salaries	Professional Instruction Regular	138,115	167,039	164,442	89,603	162,131	72,528
		Employee Benefits		58,394	71,282	75,675	50,204	67,304	17,100
		Improvement of Instruction Total		196,509	238,321	240,117	139,807	229,435	89,628
	Enrichment and Electives	Salaries	Professional Instruction Regular	1,877,924	1,967,041	1,990,463	2,111,761	2,143,234	31,473
			Professional Instruction Supplements	26,726	29,278	31,606	20,447	30,197	9,750
		Employee Benefits		627,783	657,495	751,298	781,945	829,845	47,900
		Purchased Services		1,230	310	450	450	450	-
		Other Charges		167					-
		Materials and Supplies		12,171	12,823	14,035	15,012	14,484	(528)
		Enrichment and Electives Total		2,546,002	2,666,947	2,787,852	2,929,615	3,018,210	88,595
	Exemplary Programs	Salaries	Professional Instruction Regular	84,937	87,485	90,109	92,814	96,207	3,394
		Employee Benefits		20,758	30,721	41,258	43,335	44,849	1,514
		Materials and Supplies		1,401	997	999	1,000	1,000	-
		Exemplary Programs Total		107,096	119,202	132,366	137,149	142,056	4,907
	Career and Technical Education	Salaries	Professional Instruction Regular	438,539	377,792	379,127	455,786	494,548	38,761
		Employee Benefits		131,069	113,249	134,573	150,584	185,520	34,936
		Materials and Supplies		10,251	11,035	9,871	11,050	11,050	-
		Career and Technical Education Total		579,858	502,076	523,570	617,421	691,118	73,697
	Exemplary Programs	Salaries	Professional Instruction Regular	79,674	84,956	88,944	90,129	93,424	3,295
		Employee Benefits		35,012	36,166	40,773	42,651	44,142	1,490
		Materials and Supplies		6,263					-
		Exemplary Programs Total		120,949	121,122	129,717	132,780	137,566	4,786
	EL	Salaries	Professional Instruction Regular	1,410,158	1,276,469	1,304,723	1,440,085	1,514,972	74,887
			Professional Instruction Supplements	2,838					-
		Employee Benefits		477,314	439,812	476,831	517,501	569,774	52,272
		Materials and Supplies		2,833	5,678	5,500	7,259	6,161	(1,098)
		EL Total		1,893,144	1,721,960	1,787,054	1,964,846	2,090,907	126,061
	Special Education	Salaries	Professional Instruction Regular	925,716	1,051,797	985,779	1,009,930	895,102	(114,828)
			Support Regular	286,961	265,077	317,487	318,018	244,142	(73,876)
			Overtime			616			-
		Employee Benefits		473,015	489,951	534,958	556,536	480,596	(75,940)
		Materials and Supplies		1,850	634	1,497	1,900	1,400	(500)
		Special Education Total		1,687,542	1,807,459	1,840,337	1,886,384	1,621,240	(265,144)
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	7,392	-	288	11,256		(11,256)
			Professional Other Intermittent			3,711			-

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Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Professional Instruction Supplements	26,349	16,854	24,587	24,574	22,132	(2,442)
		Employee Benefits		2,796	1,331	2,187	2,741	1,693	(1,048)
		Materials and Supplies			-		575	550	(25)
		Summer and Extended Learning Total		36,538	18,185	30,773	39,146	24,375	(14,770)
	Partnerships, Family and Community Engagement	Salaries	Support Regular	28,885	19,613	35,436	36,680	38,021	1,341
			Overtime	27	395				-
		Employee Benefits		13,758	15,095	29,495	16,643	32,529	15,885
		Partnerships, Family and Community Engagement Total		42,670	35,103	64,931	53,323	70,549	17,226
	School Administration	Salaries	Professional Instruction Regular	645,478	661,255	680,123	687,609	715,066	27,457
			Support Regular	297,919	301,143	309,574	316,262	307,625	(8,637)
			Services Regular	147,927	162,655	170,360	174,389	165,812	(8,576)
			Support Intermittent	(600)	2,520		1,500	1,500	-
			Overtime	779	2,861	1,635		1,000	1,000
		Employee Benefits		413,846	448,465	519,719	528,457	532,498	4,041
		Purchased Services		7,965	5,033	6,929	7,500	6,500	(1,000)
		Internal Services		1,040	682	747		400	400
		Other Charges		25,592	21,580	22,351	21,630	22,581	952
		Materials and Supplies		15,656	14,682	16,413	17,500	17,400	(100)
		Capital Outlay		727	2,593				-
		School Administration Total		1,556,331	1,623,468	1,727,851	1,754,847	1,770,383	15,536
	Student Services	Salaries	Administrative Regular	120,192	123,194	126,276	126,276	130,893	4,617
			Professional Instruction Regular	697,723	717,518	732,306	751,721	766,313	14,592
			Professional Other						
			Regular	321,473	327,813	341,720	348,954	361,713	12,759
			Support Regular	40,742	41,796	43,219	44,506	46,133	1,627
			Professional Instruction Intermittent	450	19,118	12,562	17,445	18,748	1,303
			Overtime	546	175	405		450	450
			Professional Instruction Supplements	29,702					-
		Employee Benefits		379,483	399,163	454,638	458,275	486,871	28,596
		Other Charges		375	205	246	500	500	-
		Materials and Supplies					300	300	-
		Student Services Total		1,590,688	1,628,982	1,711,371	1,747,977	1,811,921	63,944
	Operations and Maintenance	Salaries	Services Regular	367,150	374,305	430,387	420,448	554,298	133,850
			Overtime	11,944	8,131	17,747			-
			Services Supplements	2,806	1,842	1,756	1,542	2,056	514
		Employee Benefits		134,726	117,732	149,383	147,706	208,288	60,582
		Operations and Maintenance Total		516,626	502,011	599,274	569,696	764,643	194,946
	Francis C. Hammond MS Total			\$16,719,840	\$17,510,072	\$18,074,945	\$18,940,246	\$19,566,456	\$ 626,210
	Grand Total			\$16,719,840	\$17,510,072	\$18,074,945	\$18,940,246	\$19,566,456	\$ 626,210

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Annual Measurable Objectives (AMOs) Benchmarks and School Status: Francis C. Hammond

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	No	No-I	No-W	NA	NA
Mathematics	No	Yes	Yes	NA	NA
Accreditation Status	Partially Accredited	Partially Accredited	Partially Accredited	Accredited	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year. In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: Francis C. Hammond

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	60	68	65	63	61
Asian Students	74	85	76	76	60
White Students	75	85	74	70	68
Students with Disabilities	27	28	28	28	29
Economically Disadvantaged Students	55	63	61	58	55
Limited English Proficient Students	34	51	53	22	17
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	54	63	61	NA	TBD
Gap Group 2 - Black Students	63	66	66	70	68
Gap Group 3 - Hispanic Students	49	61	60	52	51
Mathematics					
All Students	60	69	69	62	68
Asian Students	80	85	84	81	76
White Students	80	82	78	71	77
Students with Disabilities	32	34	34	27	38
Economically Disadvantaged Students	55	66	65	57	64
Limited English Proficient Students	46	55	59	34	42
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	55	66	65	NA	TBD
Gap Group 2 - Black Students	61	71	70	66	74
Gap Group 3 - Hispanic Students	49	61	61	52	58

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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SMART Goals – Frances C. Hammond

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 English Language Arts (ELA)	<ol style="list-style-type: none"> 1. By the end of the 2018-2019 school year, Hammond students will increase the percentage of students who pass or show at least one band of growth on the Spring 2019 ELA SOL exams from 77% to 82%. 2. By the end of the 2018-2019 school year, Hammond students with disabilities will increase the percentage who pass or show at least one band of growth on the Spring 2019 ELA SOL exam from 44% to 49%. 3. By the end of the 2018-2019 school year, Hammond EL students will increase the percentage who pass or show at least one band of growth on the Spring 2019 ELA SOL exam from 71% to 76%. 4. By the end of the 2018-2019 school year, Hispanic Hammond students will increase the percentage who pass or show at least one band of growth on the Spring 2019 ELA SOL exam from 69% to 74%. 	<p>Lesson plans designed with explicit instruction that involves directly teaching students the content or skill to be learned. Teachers will utilize the text, <i>Explicit Instruction: Effective and Efficient Teaching Strategies</i>. Classroom strategies implemented from <i>Classroom Instruction that Works: Research-Based Strategies for Increasing Student Achievement</i> (Marzano 2001) and <i>Strategies That Work: Teaching Comprehension for Understanding and Engagement</i> (Harvey & Goudvis 2007) to include summarizing, notetaking, and inferring the meaning.</p> <p>Commons assessments developed utilizing question stems utilizing higher order thinking skills.</p> <p>Implementation of Tier 2 and Tier 3 Interventions for Special Education and EL Students.</p>	All students in grades 6-8/All teachers/1.1, 1.2, 1.3,1.4,1.5
SMART Goal 2 Mathematics	<ol style="list-style-type: none"> 1. By the end of the 2018-2019 school year, Hammond students will increase the percentage of students who pass or show at least one band of growth on the Spring 2019 Math SOL exams from 78% to 83%. 2. By the end of the 2018-2019 school year, Hammond students with 	<p>Lesson plans designed with explicit instruction that involves directly teaching students the content or skill to be learned. Teachers will utilize the text, <i>Explicit Instruction: Effective and Efficient Teaching Strategies</i>. Classroom strategies implemented from <i>Classroom Instruction that Works: Research-Based Strategies for Increasing Student Achievement</i> (Marzano 2001) and <i>Strategies</i></p>	All students in grades 6-8/All teachers/1.1, 1.2, 1.3, 1.4, 1.5

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	disabilities will increase the percentage who pass or show at least one band of growth on the Spring 2019 Math SOL exam from 46% to 51%.	<i>That Work: Teaching Comprehension for Understanding and Engagement</i> (Harvey & Goudvis 2007) to include summarizing, notetaking, and inferring the meaning.	
SMART Goal 3 Science	By the end of the 2018-2019 school year, Hammond students will increase the percentage of students who pass the Spring 2019 Science SOL exams from 76% to 81%.	Lesson plans designed with explicit instruction that involves directly teaching students the content or skill to be learned. Teachers will utilize the text, <i>Explicit Instruction: Effective and Efficient Teaching Strategies. Classroom strategies implemented from Classroom Instruction that Works: Research-Based Strategies for Increasing Student Achievement</i> (Marzano 2001) and <i>Strategies That Work: Teaching Comprehension for Understanding and Engagement</i> (Harvey & Goudvis 2007) to include summarizing, notetaking, and inferring the meaning. Commons assessments developed utilizing question stems utilizing higher order thinking skills.	All students in grades 6-8/All teachers/1.1, 1.2, 1.3,1.4,1.5
SMART Goal 4 Safe and Orderly Environment	By the end of SY18-19, teacher perception of Hammond students who understand the expectations for student conduct as measured by Managing Student Conduct TELL Survey questions will increase from 54% to 70%.	Implementation of ACPS MTSS Protocol. International Institute For Restorative Practices/PBIS.	All students in grades 6-8/All teachers/2.1, 2.2, 1.3, 1.4
SMART Goal 5 Commitment to Professional Learning	By the end of the 2018-2019, 100% of Hammond staff will attend assigned professional development for job type.	Kagan Cooperative Learning, Restorative Practices, Explicit Instruction, Small Group Instruction, AVID, PBIS, and Data Analysis Protocol.	All students in grades 6-8/All staff/3.2, 3.3, 3.6

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SMART Goal 6 Family and Community Engagement	By the end of SY18-19, parent satisfaction regarding communication of opportunities to be involved in school will increase from 70% to 75%.	Harvard Family Engagement In Education.	All parents in grades 6-8/2.1, 2.2, 2.3
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School Contact

George Washington Middle School (Grades 6-8)

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George Washington is committed to providing a safe and nurturing environment where student learning comes first. In partnership with parents and community, George Washington will guide students to uphold high standards of integrity and handle independence, responsibility, and success. Each student is engaged so that he or she can become a caring citizen and a lifelong learner in today's multicultural and technological world.

Exemplary Program:

Advancement Via Individual Determination (AVID) is a system to prepare students in the academic middle for four-year college eligibility. It has a proven track record in bringing out the best in students, and in closing access, opportunity, and achievement gaps with students. The program is supported by a 1.00 FTE AVID teacher. Support totals \$0.13 million.

Middle Schools

George Washington MS

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
George Washington MS	Communications and Information Services	LIBRARY MEDIA SPEC	Operating Fund	2.00	2.00	2.00	2.00	-
	Instructional Core	ENGLISH TCHR	Operating Fund	12.00	12.00	12.00	13.00	1.00
		MATHEMATICS TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
		MATHEMATICS TEACHER	Operating Fund				1.00	1.00
		READING SPEC-MS	Operating Fund	2.00	2.00	2.00	2.00	-
		SCIENCE TCHR	Operating Fund	12.00	12.00	12.00	11.00	(1.00)
		SOCIAL STUDIES TCHR	Operating Fund	12.00	12.00	12.00	12.00	-
	Improvement of Instruction	INSTRCOACH-LITERACY	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTRCOACH-MATH	Operating Fund	2.00	2.00	2.00	2.00	-
	Enrichment and Electives	ART TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		DRAMA TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	8.00	9.00	9.00	8.00	(1.00)
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	1.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	6.00	6.00	6.00	5.00	(1.00)
	Exemplary Programs	AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		CTE/TECH TCHR	Operating Fund	1.00	1.00	1.60	1.00	(0.60)
		FAM&CONSMR TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		TECHNOLOGY TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	Exemplary Programs	ALT EDUCATION TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
	EL	EL TCHR	Operating Fund	9.00	12.00	12.00	12.00	-
		PHYSICAL ED TCHR	Operating Fund				1.00	1.00
	Special Education	PARA II	Operating Fund		3.00	3.00	3.00	-
		PARA II AUT	Operating Fund				4.00	4.00
		PARA II ED	Operating Fund		3.00	3.00	3.00	-
		PARAPROFESSIONAL II	Operating Fund	6.00				-
		SPECIAL ED TCHR	Operating Fund	15.00				-
		SPED TCHR	Operating Fund		12.00	11.00	11.00	-
		SPED TCHR AUT	Operating Fund				2.00	2.00
		SPED TCHR ED	Operating Fund		3.00	3.00	3.00	-
	Partnerships, Family and Community Engagement	PARENT LIAISON-BILIN	Operating Fund	1.00	1.00	1.00	1.00	-
	School Administration	ACADEMIC PRINCIPAL	Operating Fund	3.00	3.00	3.00	3.00	-
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	3.00	-
		CAMPUS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
		DEAN OF STUDENTS	Operating Fund	2.00	2.00	2.00	2.00	-
		PRINCIPAL-MIDDLE	Operating Fund	1.00	1.00	1.00	1.00	-
		SCH SECURITY OFFICER	Operating Fund				6.00	6.00
		SECURITY MONITOR	Operating Fund	6.00	6.00	6.00		(6.00)
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	CLINIC ASSISTANT	Operating Fund	0.60	1.00	1.00	1.00	-
		DIRECTOR MS-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	1.20	1.20	1.20	1.20	-
		REGISTRAR I-SEC	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	6.00	6.00	6.00	6.00	-
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	-
	Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	8.00	8.00	8.00	2.00	(6.00)
		HEAD CUST I	Operating Fund	1.00	1.00	1.00	1.00	-
		HEAD CUST II	Operating Fund	1.00	1.00	1.00		(1.00)
George Washington MS Total				159.80	165.20	164.80	163.20	(1.60)
Grand Total				159.80	165.20	164.80	163.20	(1.60)

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Budget and Actuals: George Washington

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
George Washington MS	Executive Administration	Materials and Supplies			-		500		(500)
	Executive Administration Total				-		500		(500)
	Communications and Information Services	Salaries	Professional Instruction Regular	185,375	147,947	206,975	208,017	215,620	7,604
		Employee Benefits		55,468	47,077	71,963	74,462	75,103	640
		Materials and Supplies		16,127	6,215	4,678	10,900	12,900	2,000
		Capital Outlay		999	360	214	2,000	2,000	-
	Communications and Information Services Total			257,969	201,598	283,830	295,379	305,623	10,244
	Instructional Core	Salaries	Professional Instruction Regular	3,505,672	3,487,252	3,488,342	3,663,843	3,874,478	210,635
			Professional Instruction Substitutes	227,957	48,646	49,912	35,132	37,532	2,401
			Professional Instruction Supplements	26,567	14,552	11,352	11,352	11,352	-
		Employee Benefits		1,100,381	1,141,519	1,302,107	1,313,844	1,455,108	141,264
		Purchased Services		304	708	1,156	1,500	1,500	-
		Internal Services		294	100	-	-	-	-
		Other Charges		2,367	504	2,213	7,000	7,000	-
		Materials and Supplies		51,872	66,746	64,638	99,720	97,600	(2,120)
	Instructional Core Total			4,915,414	4,760,027	4,919,718	5,132,390	5,484,570	352,179
	Improvement of Instruction	Salaries	Professional Instruction Regular	201,878	251,607	259,392	267,056	276,820	9,764
		Employee Benefits		64,196	78,413	86,171	90,079	91,337	1,259
	Improvement of Instruction Total			266,075	330,020	345,563	357,134	368,158	11,023
	Enrichment and Electives	Salaries	Professional Instruction Regular	1,827,196	1,915,336	2,068,608	2,141,741	2,149,707	7,966
			Professional Instruction Supplements	7,000	17,580	15,136	23,531	29,028	5,497
		Employee Benefits		629,313	686,855	789,331	840,344	815,662	(24,682)
		Internal Services		-	-	-	3,500	3,500	-
		Materials and Supplies		15,773	6,889	10,463	14,000	15,200	1,200
	Enrichment and Electives Total			2,479,282	2,626,660	2,883,538	3,023,116	3,013,098	(10,018)
	Exemplary Programs	Salaries	Professional Instruction Regular	106,068	87,485	90,109	92,814	96,207	3,394
		Employee Benefits		28,798	27,525	30,175	30,983	32,094	1,111
	Exemplary Programs Total			134,866	115,010	120,284	123,796	128,301	4,505
	Career and Technical Education	Salaries	Professional Instruction Regular	238,194	284,675	292,975	298,851	309,778	10,927
		Employee Benefits		68,085	81,536	88,502	90,878	92,687	1,809
		Materials and Supplies		3,099	2,875	1,871	4,500	4,500	-
	Career and Technical Education Total			309,379	369,086	383,348	394,229	406,964	12,736
	Exemplary Programs	Salaries	Professional Instruction Regular	84,937	87,485	90,109	92,814	96,207	3,394
		Employee Benefits		36,335	36,863	41,392	43,335	44,849	1,514
		Materials and Supplies		1,698	-	-	-	-	-
	Exemplary Programs Total			122,969	124,348	131,501	136,149	141,056	4,907
	EL	Salaries	Professional Instruction Regular	773,435	616,644	886,411	894,368	918,239	23,871
		Employee Benefits		230,878	186,904	311,251	293,054	323,770	30,717
		Materials and Supplies		1,348	989	585	2,000	2,000	-
	EL Total			1,005,661	804,537	1,198,247	1,189,421	1,244,009	54,588
	Special Education	Salaries	Professional Instruction Regular	1,087,234	1,192,336	1,117,930	1,171,698	1,357,178	185,480
			Support Regular	193,470	206,924	197,601	201,872	299,617	97,745
		Employee Benefits		477,611	524,126	551,828	587,680	735,182	147,502
		Materials and Supplies		2,131	1,026	2,618	3,200	3,200	-
	Special Education Total			1,760,446	1,924,412	1,869,977	1,964,449	2,395,177	430,727
	Summer and Extended Learning	Salaries	Professional Instruction Intermittent	2,640	-	-	12,120	-	(12,120)
			Professional Instruction Supplements	23,562	-	-	30,233	33,315	3,081
		Employee Benefits		2,073	14,871	32,677	3,240	1,860	(1,380)
		Materials and Supplies		-	-	-	625	575	(50)
	Summer and Extended Learning Total			28,275	14,871	32,677	46,218	35,750	(10,469)

Middle Schools

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
	Partnerships, Family and Community Engagement	Salaries	Support Regular	23,201	5,722	22,177	28,109	35,840	7,731
			Overtime	1,544	24	689			-
		Employee Benefits		14,737	3,590	5,724	14,717	17,680	2,963
			Partnerships, Family and Community Engagement Total			39,481	9,336	28,589	42,826
	School Administration	Salaries	Professional						
			Instruction Regular	486,782	605,381	635,434	666,220	687,998	21,778
			Support Regular	237,354	233,190	230,444	261,235	293,634	32,399
			Services Regular	134,824	150,777	154,406	165,850	177,168	11,318
		Overtime		5,304	12,299	7,316			-
			Employee Benefits	318,882	373,160	431,167	457,869	495,756	37,888
		Purchased Services	1,300	4,676	1,719	19,500	19,500	-	
		Internal Services	24	346		1,200	1,200	-	
		Other Charges	8,364	9,477	7,365	14,000	14,000	-	
		Materials and Supplies	54,185	5,690	443	30,500	30,500	-	
	School Administration Total			1,247,019	1,394,996	1,468,295	1,616,374	1,719,757	103,383
	Student Services	Salaries	Administrative Regular	84,444	122,393	128,801	128,801	133,510	4,709
			Professional						
			Instruction Regular	383,635	401,838	427,460	442,147	479,887	37,740
			Professional Other						
Regular			376,853	348,407	353,410	360,232	375,626	15,394	
		Support Regular	53,146	62,774	64,332	66,105	69,388	3,283	
Professional		Instruction Intermittent		-		-		-	
		Overtime	7,764	4,044				-	
Employee Benefits			295,026	294,165	340,802	340,537	361,842	21,304	
		Student Services Total			1,200,867	1,233,621	1,314,805	1,337,821	1,420,252
Operations and Maintenance	Salaries	Services Regular	424,671	417,939	450,492	457,056	48,533	(408,524)	
		Overtime	12,412	18,208	9,664			-	
	Services Supplements		1,542	1,542	1,521	1,542	1,542	-	
		Employee Benefits	184,021	158,918	178,856	192,618	46,986	(145,632)	
	Operations and Maintenance Total			622,646	596,607	640,532	651,217	97,061	(554,155)
George Washington MS Total				\$14,390,348	\$14,505,129	\$15,620,905	\$16,311,020	\$16,813,295	\$ 502,275
Grand Total				\$14,390,348	\$14,505,129	\$15,620,905	\$16,311,020	\$16,813,295	\$ 502,275

Middle Schools

Annual Measurable Objectives (AMOs)/Accreditation Benchmarks and School Status: George Washington

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes	Yes	Yes	NA	NA
Mathematics	Yes-MP	Yes	Yes	NA	NA
Accreditation Status	Fully Accredited	Fully Accredited	Fully Accredited	Accredited	TBD

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

In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: George Washington

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	76	76	74	74	73
Asian Students	91	89	92	100	96
White Students	97	95	96	96	94
Students with Disabilities	26	27	32	37	41
Economically Disadvantaged Students	52	53	50	49	52
Limited English Proficient Students	31	35	42	12	15
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	52	53	51	NA	TBD
Gap Group 2 - Black Students	56	58	57	62	64
Gap Group 3 - Hispanic Students	58	58	51	48	51
Mathematics					
All Students	77	72	71	67	75
Asian Students	83	90	93	96	96
White Students	96	94	93	90	94
Students with Disabilities	30	26	28	29	43
Economically Disadvantaged Students	57	48	47	42	56
Limited English Proficient Students	42	34	43	20	30
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	56	48	48	NA	TBD
Gap Group 2 - Black Students	58	49	50	49	62
Gap Group 3 - Hispanic Students	62	53	48	43	57

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.

Middle Schools

SMART Goals – George Washington

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan
SMART Goal 1 Math; Gap Group Student Achievement	<p>By the end of the 2018-2019 school year, GW students will increase the percentage of students who pass the Spring 2019 Math SOL exam from 67% to 70%.</p> <p>By the end of the 2018-2019 school year, GW Gap Group 2 students, (African American students) will increase the percentage of students who pass the Spring 2019 Math SOL exam from 49% to 52%.</p> <p>By the end of the 2018-2019 school year, GW Gap Group 3 students, (Hispanic students) will increase the percentage of students who pass the Spring 2019 Math SOL exam from 42% to 45%.</p> <p>By the end of the 2018-2019 school year, GW students with disabilities will increase the percentage who pass the Spring 2019 Math SOL exam from 45% to 48%.</p> <p>By the end of the 2018-2019 school year, GW English Language Learners will increase the percentage who pass the Spring 2019 Math SOL exam from 35% to 38%.</p>	<p>Utilizing commons assessments with the explicit intention to incorporate greater student exposure to medium and higher level SOL questions</p> <p>Through Tier 3 interventional programs, students receiving specialized services will be placed in Number Worlds. Student growth will be monitored twice monthly to assess the effectiveness of the intervention</p> <p>Greater use of formative assessments in all math classes to inform instruction based on student data</p> <p>Utilizing effective Co-Teaching Models and Strategies to Differentiate and Tier Instruction Based on data</p>	All students in grades 6-8/All teachers /1.1, 1.2, 1.3, 1.4,
SMART Goal 2 Language Arts; Gap Group Student Achievement	<p>By the end of the 2018-2019 school year, GW students will increase the percentage of students who pass the Spring 2019 Reading SOL exam from 75% to 78%.</p> <p>By the end of the 2018-2019 school year, GW Gap Group 2 students, (African American students) will increase the percentage of students who pass the Spring 2019 Reading SOL</p>	<p>Continue with the alignment of reading analysis to writing composition</p> <p>Strengthen reading comprehension through the use of high yield Instructional practices</p> <p>Utilizing effective co-teaching models and strategies to</p>	All students in grades 6-8/All teachers /1.1, 1.2, 1.3, 1.4

Middle Schools

	<p>exam from 60% to 65%.</p> <p>By the end of the 2018-2019 school year, GW Gap Group 3 students, (Hispanic students) will increase the percentage of students who pass the Spring 2019 Reading SOL exam from 49% to 52%.</p> <p>By the end of the 2018-2019 school year, GW students with disabilities will increase the percentage who pass the Spring 2019 Reading SOL exam from 45% to 48%.</p> <p>By the end of the 2018-2019 school year, GW English Language Learners will increase the percentage who pass the Spring 2019 Reading SOL exam from 38% to 41%.</p>	<p>differentiate and tier instruction based on data</p> <p>Creating a formal and scaffolded DBQ research writing initiative for the General Education classes to support school wide literacy</p> <p>Utilizing commons assessments with the explicit intention to incorporate greater student exposure to medium and higher level SOL questions</p> <p>Greater use of formative assessments in all science classes to inform instruction based on student data</p> <p>Utilizing effective Co-Teaching Models and Strategies to differentiate and tier instruction based on data</p>	
SMART Goal 3 Multi-Tiered Systems of Support	<p>By the end of 2018-2019 school year, staff will understand and implement an evidence based approach to improve academic and behavioral instruction and intervention through monthly meetings and continuous follow through</p>	<p>Staff will receive professional development on Tier I and Tier II academic and behavioral interventions and supports</p> <p>Students will participate in the development of MTSS interventions and supports</p> <p>PBIS/Restorative Practices will be reinforced for the student body on a weekly basis</p>	All Staff Members

Secondary Schools Overview

ACPS has one high school, T.C. Williams High School, which is comprised of two campuses: King Street campus and Minnie Howard campus. The school also oversees the division-wide Athletics Program and the Financial Aid

Program. Across the division, high school enrollment is projected to increase by 0.9 percent to a total of 3,996. Other major programs can be seen in the table below.

School Name	Principal	Address and Contact	Grades Served	Major Programs
T.C. Williams High School, Minnie Howard Campus	Peter Balas	3801 West Braddock Road Alexandria, VA 22302 Tel: 703-824-6750 Fax: 703-824-6781 http://www.acps.k12.va.us/tcw	Gr 9	Advancement Via Individual Determination IB Middle Years Programme Science, Tech, Eng, Math
T.C. Williams High School, King Street Campus	Peter Balas	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

High School

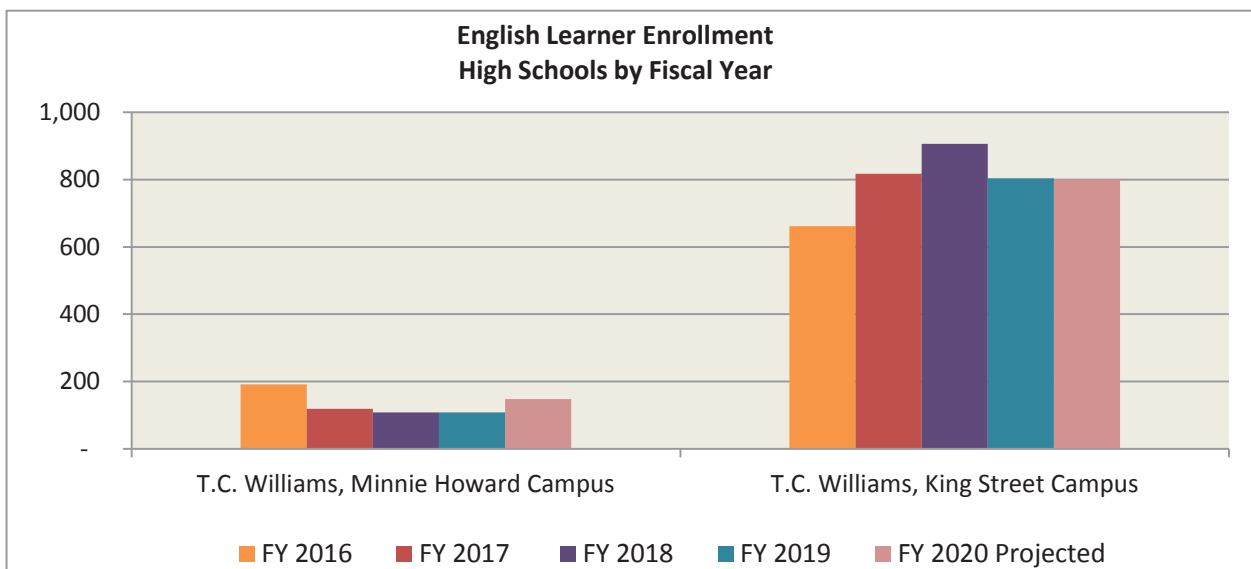
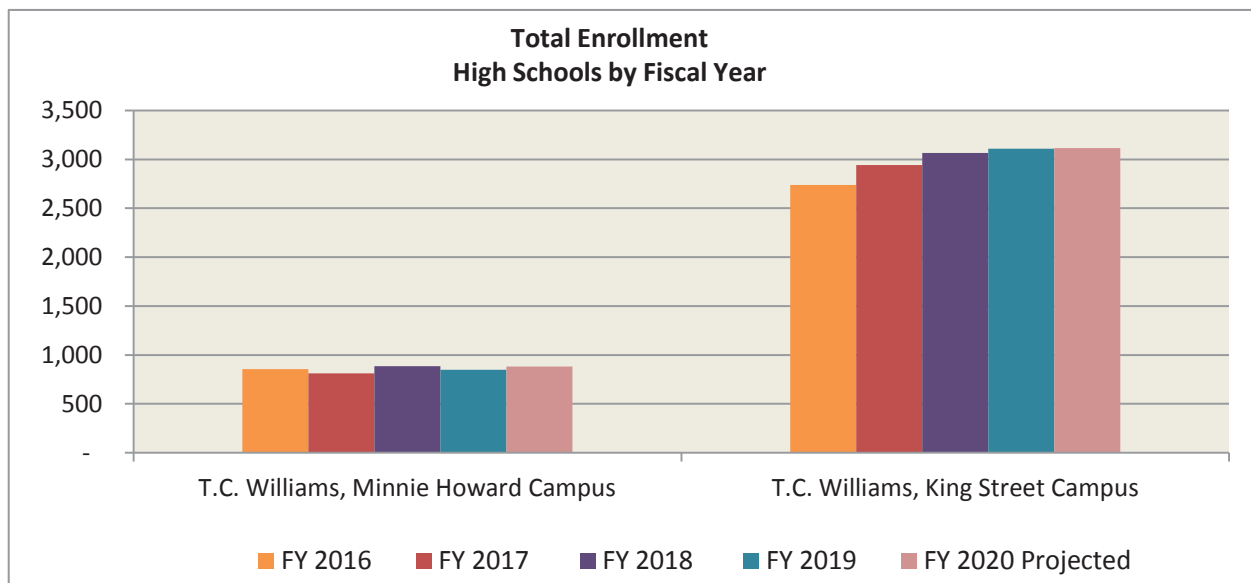
Enrollment and Demographics:

High School enrollment, for ninth through twelfth grades, was 3,959 as of September 30, 2018. Next year, enrollment is projected to increase by 0.9 percent to a total of 3,996. T.C. Williams has experienced steady growth in enrollment over the past few years, as displayed in the chart below.

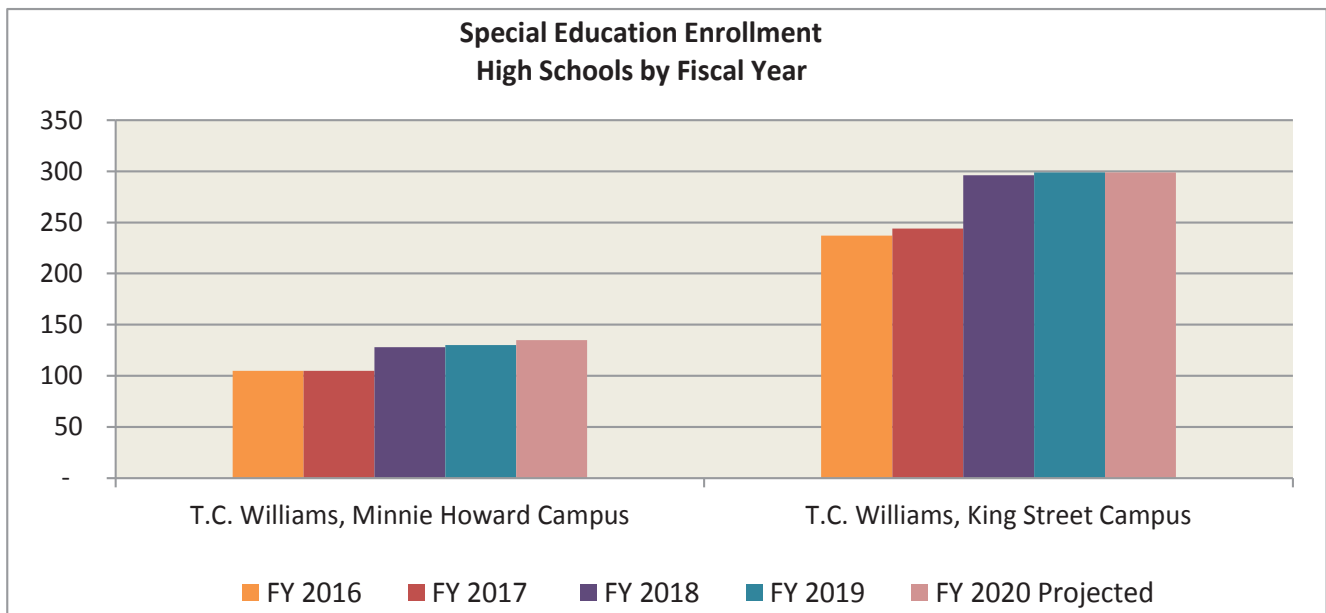
With the increasing enrollment, the number of students with additional needs continues to

grow as well. Significant numbers of English learner (EL) students attend ACPS schools, as displayed in the chart below.

In total, the number of EL students at the high school level is projected to increase slightly to a total of 949 students. Additional information describing the EL program is located within the Information and Department sections of the budget book.



High School

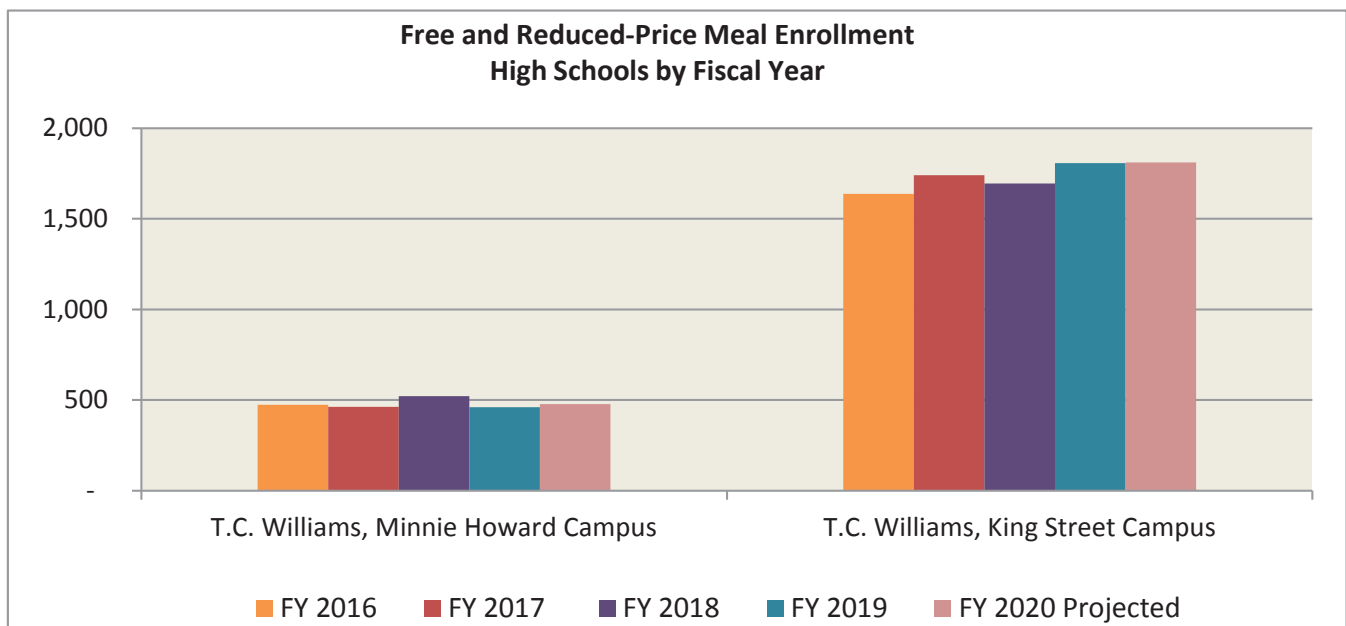


The trends of numbers of students requiring special education (SPED) services are shown by campus in the table above.

The number of students receiving special education services at the high school level is projected to increase by 3.1 percent, to a total of 436. For more information on specialized instruction, please refer to the Information and Department sections of the budget book.

Many of the students at T.C. Williams come from families that are economically disadvantaged; this is reflected in the number of students qualifying for free and reduced-price meals, shown in the table below.

Assuming that the proportion of students qualifying for free and reduced-price meals stays constant, the FY 2020 projected number of students meeting this criteria will increase to 2,289 students.



High School

Staffing:

Division-wide, operating funded staffing at high school will decrease by 4.40 FTEs to 422.28 FTEs. This decrease is primarily attributed to the proposed reduction of custodian positions.

Specialized Instruction:

The allocation of special education staffing is determined by two factors: disability category and level of service. Beginning in FY 2017, to further support inclusion and co-teaching across content areas, the staffing formula was revised by adjusting the service intensity point values which determine staff ratios. In FY 2020, the revised formula generated no change in FTEs from FY 2019 at the T.C. Williams Main campus. Special education paraprofessional I and III positions are a central pool in the School-wide resources section. Speech language pathologist (SLP) positions are housed in a central pool in the Specialized Instruction Department. Positions will be allocated from these two pools based on 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. The Minnie Howard IA has 2.00 FTE EL support teachers. In addition, both campuses are allocated additional EL teacher FTE to provide services to students who do not participate in the International Academy. In total the King Street campus will receive 26.00 FTE and the Minnie Howard campus will receive 5.00 FTE teachers.

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, FY 2020 FTEs will reduce by 4.40 FTE's.

Compensation and Benefits:

Compensation and benefits for T.C. Williams high school will increase by \$1.29 million. As noted in the Financials section of the budget book, the FY 2020 budget includes a full step and MRA increase for all eligible employees to be awarded at the beginning of the contract year. The budget also includes a one percent bonus for staff who are not eligible for a step increase due to placement on hold steps.

The overall cost of employee benefits is increasing as a result of increased salaries for current employees.

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.

High School

T.C. Williams' allocation will be \$40,000 for FY 2020. The allocation will provide student support through tutoring services. Individual school allocations can be found on the school allocation table found in the Information section.

Summer Learning:

T.C. Williams hosts a summer learning program for credit recovery and new courses. Funding totals \$0.28 million and is found in the T.C. Williams King Street Campus budget.

Stipends:

Each school receives funds for stipends which are provided for duties performed outside the scope of the regular work day and in addition to regular duties. Grade and department level and student activity stipends are considered standard school stipends. T.C. Williams will receive 36 grade department/team leader level stipends, which the principal 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. T.C. Williams will receive 65 student activity stipends. These stipends are shared across both campuses.

Finally, certain departments fund stipends for program-specific activities. For T.C. Williams this includes special education and mentor stipends, as well as a test coordinator stipend for the T.C. Williams Minnie Howard Campus. Mentor stipends vary in amount dependent on whether the mentee is a novice or has teaching experience. The Department of Accountability provides stipends to the staff members who administer 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 schools in FY 2020. For FY 2020, the schools have chosen the following exemplary programs:

- T.C. Williams King Street Campus: Advancement Via Individual Determination (AVID); Advanced Placement; Dual Enrollment; Science, Technology, Engineering, & Math;
- T.C. Williams 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 on the following pages.

Staffing Reports:

The staffing reports are shown by program, position title, and funding source and can be found on the individual school pages in this section of the budget book. The staffing for the FY 2017, FY 2018, FY 2019 and the FY 2020

High School

Final Budget are shown along with the variance from FY 2019 to FY 2020. Major changes to staffing levels are described earlier in this section.

Budget Reports:

The tables on the individual school pages show the budget summary by program group by character, or major expenditure category. The reports show three years of actual expenditures, the FY 2019 and FY 2020 Final Budget and the variance from FY 2019 to FY 2020.

The budget reports includes six character categories as explained below.

- **Salaries:** All compensation for the direct labor of persons in the employment of the local government. This includes regular, intermittent, supplement and overtime pay.
- **Benefits:** Job related benefits provided to employees as part of their total compensation such as FICA, Medicare, VRS and hospital/medical plans.
- **Purchased Services:** Payment for services from outside sources such as staff development and professional services.
- **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 changes in the school budgets include school allocation and staffing changes based on enrollment, other non-formula staffing changes, and the reallocation of substitute funding.

Performance Report:

The performance report shows the progress of schools in raising achievement and improving learning. The US Department of Education established the Annual Measurable Objectives (AMO) for reducing proficient gaps between low-performing and high-performing schools. In December, 2015, the *Elementary and Secondary Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act of 2001* (NCLB) with the *Every Student Succeeds Act* (ESSA). The AMO target will not be a requirement for the current year as Virginia transitions to implement requirements within ESSA beginning in school year 2017-2018.

The report includes the targeted AYP and AMO pass percentages, if the school has met the AMO target, the accreditation status and SOL pass percentages for Reading and Mathematics.

School Improvement Plans:

School Improvement Plans are required by ACPS to be submitted by each school. On the following pages, the summaries for each elementary school are displayed. For each school, there is a SMART (Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound) goal in the areas of math, reading, science, and the teaching, empowering, leading and learning (TELL) survey. Following the SMART goal is the school goal. The final column is the link to the *ACPS 2020: A Strategic Plan for Alexandria's Future* goal.

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School Contact

T.C. Williams High School (Grades 10-12)

Peter Balas, Principal
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Tel: 703-824-6800 | Fax: 703-824-6826
peter.balas@acps.k12.va.us
<http://www.acps.k12.va.us/tcw/>

T.C. Williams High School Minnie Howard Campus (Grade 9)

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mark.eisenhour@acps.k12.va.us
<http://www.acps.k12.va.us/tcw/>

T.C. Williams High School Division-wide Athletics

James Parker, Director
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james.parker@acps.k12.va.us
<http://www.tcwilliamsathletics.org/>

T.C. Williams High School Financial Aid Program

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Alexandria, Virginia 22302
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beth.lovain@acps.k12.va.us

T.C. Williams High School

T.C. Williams is committed to the effective and efficient utilization of funding and resources to meet the goals and objectives of our school and the division. Through the implementation of our strategic plan, we will prepare students with the requisite 21st Century skills necessary to compete and succeed in the global marketplace by providing: a rigorous and challenging academic curriculum; a diverse selection of extracurricular opportunities and experiences; access to the most current technologies; College and Career preparatory and transition programs; and, a spectrum of services focusing on individualized care, goal setting, and planning.

Exemplary Program:

Advancement Via Individual Determination (AVID) is a system to prepare students in the academic middle for four-year college eligibility. It has a proven track record in bringing out the best in students and in closing the access, opportunity and achievement gap with students. The program at T.C. Williams King Street Campus is supported by 2.00 FTE AVID teachers. The program at T.C. Williams 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 T.C. Williams King St. and Minnie Howard Campus supports this program. Non-compensation support totals \$0.04 million for instructional supplies, public carriers, and course and event fees.

High School

T.C. Williams

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
T.C. Williams King St Campus	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	1.50	1.50	1.50	1.50	-
		LIBRARY MEDIA SPEC	Operating Fund	3.00	3.00	3.00	3.00	-
	Instructional Core	COORD-TESTING	Operating Fund				1.00	1.00
		EL CORE CONTENT	Operating Fund	17.00	17.00	14.00	10.00	(4.00)
		ENGLISH TCHR	Operating Fund	19.00	20.00	20.00	20.00	-
		HEALTH OCCUP TCHR	Operating Fund		1.00	1.00		(1.00)
		MATHEMATICS TCHR	Operating Fund	25.00	25.00	25.00	23.00	(2.00)
		PARAPROFESSIONAL I	Operating Fund				1.00	1.00
		SCIENCE TCHR	Operating Fund	24.00	23.00	23.00	22.00	(1.00)
		SOCIAL STUDIES TCHR	Operating Fund	24.00	25.00	25.00	25.00	-
		SPED TCHR	Operating Fund					-
		STEM TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
	Enrichment and Electives	ART TCHR	Operating Fund	4.00	4.00	4.00	4.00	-
		ASST DIR-STDY ACTIV	Operating Fund				1.00	1.00
		DRAMA TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
		FAMILY LIFE TCHR	Operating Fund				1.00	1.00
		LEAD ADMIN, SCH IMPR	Operating Fund					-
		MUSIC TCHR-INSTR	Operating Fund	3.00	3.00	3.00	3.00	-
		MUSIC TCHR-VOCAL	Operating Fund	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Operating Fund	8.00	8.00	8.00	8.00	-
		ROTC INSTRUCTOR	Operating Fund	3.00	3.00	3.00	3.00	-
		TRUANCY OUTREACH SPC	Operating Fund				1.00	1.00
	Exemplary Programs	WORLD LANG TCHR-CHIN	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-FREN	Operating Fund	2.00	2.00	2.00	2.00	-
		WORLD LANG TCHR-GERM	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
		WORLD LANG TCHR-LATN	Operating Fund	1.00	1.00	1.00	1.00	-
		WORLD LANG TCHR-SPAN	Operating Fund	7.00	7.00	7.00	8.00	1.00
		AVID TCHR	Operating Fund	2.00	2.00	2.00	2.00	-
	Career and Technical Education	BUSINESS TCHR	Operating Fund	9.00	8.00	8.00	10.00	2.00
		CTE SPECIALIST	Operating Fund				1.00	1.00
		CTE/DUAL ENRL SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
		DUAL ENRL/ACDMY COOR	Operating Fund				1.00	1.00
		FAM&CONSMR SCI TCHR	Operating Fund				2.00	2.00
		FAM&CONSMR TCHR	Operating Fund	1.00	2.00	2.00		(2.00)
		HEALTH OCCUP TCHR	Operating Fund	3.60	3.60	3.60	3.60	-
		MARKETING ED TCHR	Operating Fund	4.00	3.00	3.00	3.00	-
		PARAPROFESSIONAL II	Operating Fund	1.00	1.00	1.00		(1.00)
		PRE-ENGINEERING TCHR	Operating Fund	2.00	1.00	1.00		(1.00)
	Exemplary Programs	SURG TECH TCHR	Operating Fund	1.00	1.00	1.00		(1.00)
		TECH INTEG SPECIALST	Operating Fund					-
		TECHNOLOGY TCHR	Operating Fund	6.00	7.00	7.00	6.00	(1.00)
		TRADES&INDUSTRY TCHR	Operating Fund	7.00	8.00	8.00	8.00	-
		COORD STDT SUP	Operating Fund	1.00	1.00	1.00	1.00	-
		INTERVENTION SPECLST	Operating Fund				1.00	1.00
		ONLINE TCHR	Operating Fund				1.00	1.00
	EL	COORD INTL ACDMY HS	Operating Fund	1.00				-
		CORDT PROG EVAL&DATA	Operating Fund				2.00	2.00
		EL SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00	4.00	-
	Special Education	EL TCHR	Operating Fund	27.00	27.00	27.00	26.00	(1.00)
		PARAPROFESSIONAL I	Operating Fund	1.00	1.00	1.00		(1.00)
		PARENT LIAISON	Operating Fund				1.00	1.00
		ADMIN ASSISTANT I	Operating Fund				1.00	1.00
		DEPARTMENT CHAIR	Operating Fund	1.00	1.00	1.00		(1.00)
		LEAD TCHR SPEC EDUC	Operating Fund				1.00	1.00
		PARA II	Operating Fund		4.00	4.00	4.00	-
		PARA II AUT	Operating Fund		2.00	2.00	1.00	(1.00)
		PARA II ED	Operating Fund		3.00	3.00	2.00	(1.00)
		PARA II ID	Operating Fund		5.00	6.00	5.00	(1.00)
	Special Education	PARA II MD	Operating Fund		2.00	2.00	2.00	-
		PARAPROFESSIONAL I	Operating Fund		1.00	1.00		(1.00)
		PARAPROFESSIONAL II	Operating Fund	15.00				-
		SPEC ED AUTISM TCHR	Operating Fund	1.00				-
		SPECIAL ED TCHR	Operating Fund	25.00				-
		SPED ACCTABILITY SPC	Grant and Special Projects					-
		SPED TCHR	Operating Fund		17.00	16.00	16.00	-
		SPED TCHR AUT	Operating Fund		1.00	1.00	1.00	-
		SPED TCHR ED	Operating Fund		4.00	4.00	4.00	-
		SPED TCHR ID	Operating Fund		5.00	6.00	6.00	-
		SPED TCHR MD	Operating Fund		1.00	1.00	1.00	-

High School

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020			
	Financial Aid School Administration	ADMIN,SCHOLSHIP FUND	Operating Fund	1.00	1.00	1.00	1.00	-			
		ACADEMIC PRINCIPAL	Operating Fund	3.00				-			
		ADMIN ASSISTANT I	Operating Fund	3.00	3.00	3.00	8.00	5.00			
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	2.00	1.00			
		ADMIN INSTR&STDT SUP	Operating Fund		8.00	8.00	8.00	-			
		ASST PRINCIPAL	Operating Fund	2.00				-			
		ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00		(1.00)			
		COORD DATA	Operating Fund		1.00	1.00		(1.00)			
		DEAN OF STUDENTS	Operating Fund	4.00				-			
		DIRECTOR STDACTIV	Operating Fund	1.00	1.00	1.00	1.00	-			
	Student Services	LEAD ACAD PRINCIPAL	Operating Fund	1.00				-			
		LEAD ADMIN OPS & SS	Operating Fund		1.00	1.00		(1.00)			
		LEAD ADMIN, SCH IMPR	Operating Fund				1.00	1.00			
		LEAD ADMN FOR OPERTN	Operating Fund				1.00	1.00			
		LEAD ADMN-CURR,INSTR	Operating Fund		1.00	1.00	1.00	-			
		PRINCIPAL-HIGSCHL	Operating Fund	1.00	1.00	1.00	1.00	-			
		SCH SECURITY OFFICER	Operating Fund				7.00	7.00			
		SECURITY MONITOR	Operating Fund	6.00	6.00	6.00		(6.00)			
		SUPPORT SPECIALISTII	Operating Fund	5.00	5.00	5.00	2.00	(3.00)			
		ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-			
		ATTENDANCE TECH SEC	Operating Fund	1.00	1.00	1.00	1.00	-			
		CLINIC ASSISTANT	Operating Fund	0.20	0.40	0.40	1.28	0.88			
		COLLEGE CAREER SPEC	Operating Fund	1.00	1.00	1.00		(1.00)			
		COLLEGE/CAREER COUNS	Operating Fund				0.50	0.50			
		COORD TESTING	Operating Fund	1.00	1.00	1.00	2.00	1.00			
		DIRECTOR HS-GUID	Operating Fund	1.00	1.00	1.00	1.00	-			
		HEALTH CLERK	Operating Fund	0.88	0.88	0.88		(0.88)			
		PSYCHOLOGIST	Operating Fund	1.50	1.50	1.50	1.50	-			
		REGISTRAR I	Operating Fund				1.00	1.00			
		REGISTRAR II	Operating Fund	1.00	1.00	1.00	1.00	-			
		SCHOOL COUNSELOR	Operating Fund	12.50	12.50	12.50	12.50	-			
		SCHOOL NURSE	Operating Fund	1.50	1.50	1.50	2.50	1.00			
		SOCIAL WORKER	Operating Fund	4.00	4.00	4.00	4.00	-			
		Operations and Maintenance	SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	1.00	(1.00)		
			BLDG SERVICES SUPR	Operating Fund	1.00	1.00	1.00	1.00	-		
			BLDG USE COORD	Operating Fund	0.50	0.50	0.50	0.60	0.10		
			BUILDING ENGINEER II	Operating Fund	2.00	2.00	2.00	2.00	-		
			T.C. Williams King St Campus Total			323.18	329.38	327.38	327.98	0.60	
			T.C. Williams Athletics	Enrichment and Electives	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00		(1.00)
					ADMIN ASSISTANT II	Operating Fund				1.00	1.00
	ATHLETIC TRAINER				Operating Fund	1.00	1.00	1.00	1.00	-	
	RESOURCE TCHR/ATH				Operating Fund	1.00	1.00	1.00		(1.00)	
	School Administration			ASST DIR-ATHL&STDACT	Operating Fund				1.00	1.00	
	T.C. Williams Athletics Total			3.00	3.00	3.00	3.00	-			
	T.C. Williams Minnie Howard	Communications and Information Services	LIBRARY MEDIA ASSIST	Operating Fund	0.50	0.50	0.50	0.50	-		
			LIBRARY MEDIA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-		
		Instructional Core	EL CORE CONTENT	Operating Fund				1.00	1.00		
			ENGLISH TCHR	Operating Fund	8.00	8.00	8.00	8.00	-		
			HISTORY TCHR	Operating Fund	1.00	1.00	1.00		(1.00)		
			MATHEMATICS TCHR	Operating Fund	8.00	8.00	8.00	8.00	-		
READING TCHR			Operating Fund	1.50	1.50	1.50	1.50	-			
SCIENCE TCHR			Operating Fund	8.00	8.00	8.00	8.00	-			
SOCIAL STUDIES TCHR			Operating Fund	7.00	7.00	7.00	8.00	1.00			
ART TCHR			Operating Fund	1.00	1.00	1.00	1.00	-			
Enrichment and Electives		FAMILY LIFE TCHR	Operating Fund	2.00	3.00	3.00	1.00	(2.00)			
		PHYSICAL ED TCHR	Operating Fund	7.00	7.00	7.00	6.00	(1.00)			
		WORLD LANG TCHR-FREN	Operating Fund	1.00	2.00	2.00	1.50	(0.50)			
		WORLD LANG TCHR-GERM	Operating Fund		1.00	1.00	1.00	-			
		WORLD LANG TCHR-SPAN	Operating Fund	4.00	5.00	5.00	5.00	-			
		AVID TCHR	Operating Fund	1.00	1.00	1.00	1.00	-			
		Exemplary Programs Career and Technical Education	CTE/TECH TCHR	Operating Fund		1.00	1.00		(1.00)		
			HEALTH OCCUP TCHR	Operating Fund				1.00	1.00		
PRE-ENGINEERING TCHR			Operating Fund	1.00	1.00	1.00		(1.00)			
TECHNOLOGY TCHR			Operating Fund				1.00	1.00			
Exemplary Programs EL		IN-SCHOOL SUSP TCHR	Operating Fund				1.00	1.00			
		EL TCHR	Operating Fund	5.00	5.00	5.00	5.00	-			
Special Education		PARA II	Operating Fund		2.00	2.00	2.00	-			
		PARAPROFESSIONAL II	Operating Fund	2.00				-			
		SPECIAL ED TCHR	Operating Fund	7.00				-			
		SPED TCHR	Operating Fund		8.00	8.00	8.00	-			

High School

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020	
	School Administration	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	3.00	2.00	
		ADMIN INSTR&STDT SUP	Operating Fund		2.00	2.00	2.00	-	
		ASST PRINCIPAL	Operating Fund	2.00				-	
		CORDT PRG EVAL&DATA	Operating Fund				1.00	1.00	
		CORDT PROG EVAL&DATA	Operating Fund					-	
		DEAN OF STUDENTS	Operating Fund	1.00				-	
		LEAD ACAD PRINCIPAL	Operating Fund	1.00				-	
		LEAD ADMIN OPS & SS	Operating Fund		1.00	1.00		(1.00)	
		LEAD ADMN FOR OPERTN	Operating Fund				1.00	1.00	
		SCH SECURITY OFFICER	Operating Fund				1.00	1.00	
	Student Services	SECURITY MONITOR	Operating Fund	1.00	1.00	1.00		(1.00)	
		SUPPORT SPECIALIST I	Operating Fund	1.00	1.00	1.00		(1.00)	
		SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	1.00	(1.00)	
		CLINIC ASSISTANT	Operating Fund	0.80				-	
		COORD TESTING	Operating Fund	0.50	0.50	0.50		(0.50)	
		PSYCHOLOGIST	Operating Fund	0.80	0.80	0.80	0.80	-	
		REGISTRAR I	Operating Fund	1.00	1.00	1.00	1.00	-	
		SCHOOL COUNSELOR	Operating Fund	4.00	4.00	4.00	4.00	-	
		SCHOOL NURSE	Operating Fund	1.00	1.00	1.00	1.00	-	
		SOCIAL WORKER	Operating Fund	2.00	2.00	2.00	2.00	-	
		TESTING COORDINATOR	Operating Fund				1.00	1.00	
		Operations and Maintenance	BUILDING ENGINEER II	Operating Fund	1.00	1.00	1.00	1.00	-
			CUSTODIAN	Operating Fund	5.00	5.00	5.00		(5.00)
			HEAD CUST II	Operating Fund	1.00	1.00	1.00		(1.00)
T.C. Williams Minnie Howard Total				92.10	96.30	96.30	90.30	(6.00)	
Grand Total				418.28	428.68	426.68	421.28	(5.40)	

High School

Budget and Actuals: T.C. Williams

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
T.C. Williams King St Campus	Communications and Information Services	Salaries	Professional Instruction Regular	225,351	245,676	253,282	248,662	237,925	(10,738)	
			Support Regular	47,548	41,262	43,846	45,097	57,604	12,507	
		Employee Benefits		73,606	88,468	98,077	99,665	111,302	11,637	
		Purchased Services			-		555	536	(19)	
		Other Charges		983	398	618	1,110	1,072	(38)	
		Materials and Supplies		29,093	27,995	31,850	31,648	30,559	(1,089)	
		Capital Outlay		1,572	280	199	1,221	1,179	(42)	
		Communications and Information Services Total			378,153	404,079	427,871	427,958	440,177	12,219
		Technology Services Management	Materials and Supplies					7,773		(7,773)
		Technology Services Management Total						7,773		(7,773)
	Instructional Core	Salaries	Professional Instruction Regular	6,954,259	8,305,092	7,972,157	8,130,178	8,226,950	96,772	
			Professional Instruction Intermittent		4,275	333			-	
		Professional Instruction Substitutes	444,412	97,301	98,999	74,947	76,733	1,786		
		Professional Instruction Supplements	38,282	41,834	123,444	45,472	45,472	-		
		Support Supplements		300				-		
		Employee Benefits	2,252,135	2,721,131	2,892,297	3,037,913	2,965,897	(72,016)		
		Purchased Services	5,236	3,142	7,642	7,400	12,145	4,745		
		Internal Services	2,554	3,615		3,884	1,000	(2,884)		
		Other Charges	24,360	16,666	32,267	31,434	30,352	(1,082)		
		Materials and Supplies	125,828	135,668	141,507	171,041	165,155	(5,886)		
		Capital Outlay	5,844	17,411	19,268	16,657	16,084	(573)		
		Instructional Core Total			9,852,910	11,346,435	11,287,914	11,518,926	11,539,788	20,862
		Improvement of Instruction	Other Charges	5,233	4,748		2,755	2,660	(95)	
			Materials and Supplies	1,061	1,009		-	-	-	
		Improvement of Instruction Total			6,294	5,757		2,755	2,660	(95)
		Enrichment and Electives	Salaries	Administrative Regular					83,927	83,927
				Professional Instruction Regular	2,735,767	2,797,855	2,844,624	2,922,849	3,215,531	292,682
			Professional Instruction Intermittent				7,755	7,488	(267)	
			Professional Instruction Supplements	65,828	71,525	67,522	62,573	62,573	-	
			Employee Benefits	844,509	890,615	997,564	1,008,166	1,178,417	170,251	
	Purchased Services		20,226	20,563	21,423	28,179	27,559	(620)		
	Other Charges		493	2,813	1,500	11,216	10,830	(386)		
	Materials and Supplies		29,558	30,976	31,867	33,039	35,304	2,265		
	Capital Outlay			2,200	1,794	2,443	2,359	(84)		
	Enrichment and Electives Total			3,696,380	3,816,546	3,966,294	4,076,220	4,623,988	547,768	
	Exemplary Programs		Salaries	Professional Instruction Regular	82,083	146,980	109,193	132,245	156,582	24,337
				Professional Instruction Intermittent	68,146	104,260	17,874	28,000	28,000	-
		Professional Instruction Supplements		690	1,600			-		
		Employee Benefits	25,015	49,538	43,221	42,971	64,494	21,524		
		Purchased Services	199,563	203,826	293,355	256,257	255,463	(794)		
		Materials and Supplies				20,000	19,312	(688)		
	Exemplary Programs Total			374,806	505,293	465,243	479,473	523,852	44,379	
	Career and Technical Education	Salaries	Professional Instruction Regular	2,432,962	2,689,465	2,886,271	3,069,152	3,088,736	19,584	
			Support Regular	36,797	37,744	22,002	36,505		(36,505)	
			Professional Instruction Intermittent		10,096		6,374	6,155	(219)	

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Professional Instruction Supplements	200					-
		Employee Benefits		748,996	870,912	1,015,036	1,064,665	1,075,199	10,534
		Purchased Services		965	-	1,544	1,110	1,072	(38)
		Other Charges			-	304	333	322	(11)
		Materials and Supplies		45,680	46,515	59,747	61,517	59,400	(2,117)
		Capital Outlay		6,808	1,724	7,458	7,774	7,507	(267)
		Career and Technical Education Total		3,272,408	3,656,456	3,992,361	4,247,430	4,238,392	(9,039)
Exemplary Programs	Salaries		Professional Instruction Regular	500		29,735		107,790	107,790
			Professional Other Regular					85,478	85,478
			Technical Regular	42,350	49,856	51,344	124,196	54,830	(69,366)
			Professional Instruction Intermittent	29,219					-
			Professional Instruction Supplements	8,240					-
		Employee Benefits		19,450	18,278	27,193	51,423	97,165	45,742
		Materials and Supplies		14,808					-
		Exemplary Programs Total		114,567	68,134	108,271	175,619	345,263	169,644
EL	Salaries		Professional Instruction Regular	2,843,394	2,227,774	2,283,216	2,350,998	2,267,661	(83,338)
			Professional Other Regular	106,240	92,054	147,420	154,634	162,504	7,870
			Support Regular	34,350	33,779	44,667	44,667	46,300	1,633
			Professional Instruction Intermittent		2,100				-
			Overtime			676			-
			Professional Instruction Supplements			5,000	5,170	4,992	(178)
		Employee Benefits		931,618	736,133	880,465	862,619	884,724	22,105
		Purchased Services			18,500	700	5,170	4,992	(178)
		Other Charges		17,720	5,626	2,142	12,408	11,981	(427)
		Materials and Supplies		10,615	7,685	11,462	14,389	12,893	(1,496)
		EL Total		3,943,936	3,123,649	3,375,748	3,450,055	3,396,047	(54,008)
Special Education	Salaries		Professional Instruction Regular	2,102,997	2,032,886	2,150,252	2,356,919	2,391,932	35,013
			Support Regular	416,783	436,353	457,787	499,672	488,584	(11,088)
		Employee Benefits		870,539	894,188	1,064,207	1,174,581	1,197,486	22,905
		Materials and Supplies		2,357	2,894	3,136	3,331	3,216	(115)
		Special Education Total		3,392,675	3,366,321	3,675,382	4,034,503	4,081,218	46,715
Summer and Extended Learning	Salaries		Professional Instruction Intermittent	254,442	282,136	267,359	241,680	241,680	-
			Professional Other Intermittent	384	7,368	6,780	14,317	14,317	-
			Support Intermittent	1,475	3,775				-
			Professional Instruction Supplements	276	27,397	27,699	37,157	37,157	-
		Employee Benefits		17,002	24,532	23,091	22,426	22,426	-
		Materials and Supplies			-		1,300	1,300	-
		Summer and Extended Learning Total		273,579	345,208	324,929	316,881	316,881	-
Financial Aid	Salaries		Support Regular	89,007	94,174	96,528	98,940	102,558	3,618
		Employee Benefits		38,612	39,277	43,488	45,939	46,462	522
		Financial Aid Total		127,618	133,450	140,016	144,879	149,019	4,140
School Administration	Salaries		Professional Instruction Regular	1,422,992	1,424,001	1,531,181	1,551,364	1,577,684	26,320
			Support Regular	527,805	497,816	553,547	567,053	661,304	94,251
			Services Regular	204,587	192,354	202,318	203,082	213,648	10,566
			Support Intermittent	2,636		2,309			-
			Service Intermittent	(1,275)					-
			Overtime	13,825	17,107	5,095			-
			Services Supplements	275	2,868	2,782			-
		Employee Benefits		814,136	789,499	932,652	878,900	1,005,113	126,213
		Purchased Services		2,149	5,869	16,780	7,046	6,804	(242)
		Internal Services		514	327	212			-

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
		Other Charges		46,442	53,041	42,714	45,914	44,335	(1,579)
		Materials and Supplies		4,516	7,464	3,505	8,329	10,548	2,219
		School Administration Total		3,038,602	2,990,347	3,293,095	3,261,688	3,519,437	257,749
	Student Services	Salaries	Administrative Regular	126,276	94,232	91,337	94,990	141,106	46,116
			Professional						
			Instruction Regular	1,116,199	1,035,554	1,011,946	1,029,030	1,017,762	(11,268)
			Professional Other						
			Regular	529,146	676,587	442,807	613,718	794,990	181,271
			Technical Regular	54,990	56,636	58,330	60,086		(60,086)
			Support Regular	296,966	306,106	274,057	313,759	299,018	(14,741)
			Overtime	6,595	7,314	3,319			-
			Professional						
			Instruction						
			Supplements			2,116	36,189	34,944	(1,245)
		Employee Benefits		714,417	739,246	693,706	839,889	870,368	30,479
		Purchased Services		1,887	271	564	1,776	1,715	(61)
		Other Charges		3,013	576	555	2,939	2,838	(101)
		Materials and Supplies		8,736	7,301	1,835	4,807	4,642	(165)
		Student Services Total		2,858,225	2,923,823	2,580,571	2,997,183	3,167,383	170,199
	Operations and Maintenance	Salaries	Technical Regular	40,216	39,969	39,988	39,427	50,022	10,595
			Trades Regular	41,600	42,848	44,138	45,469	47,131	1,662
			Services Regular	124,800	121,008	109,023	112,237	116,341	4,104
			Overtime	11,192	17,279	10,426			-
		Employee Benefits		58,017	55,372	67,626	73,320	108,551	35,231
		Purchased Services					157,000	157,000	-
		Capital Outlay			-	694	3,331	3,216	(115)
		Operations and Maintenance Total		275,825	276,476	271,895	430,784	482,261	51,477
	T.C. Williams King St Campus Total			\$31,605,979	\$32,961,974	\$33,909,591	\$35,572,128	\$36,826,364	\$ 1,254,236
T.C. Williams Athletics	Enrichment and Electives	Salaries	Professional						
			Instruction Regular	133,902	148,374	168,834	157,420	69,121	(88,299)
			Support Regular	59,242	59,004	59,844	60,442	62,652	2,210
			Overtime	476	621	93			-
			Professional						
			Instruction						
			Supplements	384,471	422,522	424,385	444,708	444,708	-
			Support Supplements	(59)		(760)			-
		Employee Benefits		104,774	113,643	122,460	128,586	84,093	(44,493)
		Purchased Services		59,646	49,825	53,306	55,200	61,000	5,800
		Other Charges		49,102	49,291	44,491	48,500	42,500	(6,000)
		Materials and Supplies		111,711	94,631	82,046	83,100	93,300	10,200
		Capital Outlay						25,000	25,000
		Enrichment and Electives Total		903,265	937,911	954,698	977,955	882,373	(95,582)
	School Administration	Salaries	Professional						
			Instruction Regular					121,149	121,149
			Service Intermittent	200					-
		Employee Benefits		102				45,968	45,968
		School Administration Total		302				167,117	167,117
	T.C. Williams Athletics Total			\$ 903,567	\$ 937,911	\$ 954,698	\$ 977,955	\$ 1,049,490	\$ 71,535
T.C. Williams Financial Aid Pr	Financial Aid	Purchased Services		3,121	-	4,899	3,000	3,000	-
		Internal Services		300	-	200	-		-
		Other Charges		6,433	1,407	2,298	3,800	3,800	-
		Materials and Supplies		2,815	11,909	9,033	6,848	6,848	-
		Financial Aid Total		12,669	13,316	16,430	13,648	13,648	-
	T.C. Williams Financial Aid Pr Total			\$ 12,669	\$ 13,316	\$ 16,430	\$ 13,648	\$ 13,648	\$ -
T.C. Williams Minnie Howard	Communications and Information Services	Salaries	Professional						
			Instruction Regular	87,485	90,109	92,814	95,134	98,613	3,478
			Support Regular	16,599	16,992	17,350	17,802	18,453	651
		Employee Benefits		31,884	35,610	50,934	37,817	61,932	24,115
		Materials and Supplies		19,839	20,193	21,662	22,894	22,880	(14)
		Capital Outlay		990					-
		Communications and Information Services Total		156,797	162,904	182,759	173,648	201,878	28,231
	Technology Services Management	Materials and Supplies		3,990	4,692	9,937	10,575	10,575	-
		Technology Services Management Total		3,990	4,692	9,937	10,575	10,575	-
	Instructional Core	Salaries	Professional						
			Instruction Regular	2,005,336	2,466,357	2,399,955	2,502,555	2,668,631	166,075

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Professional Instruction Intermittent			1,793			-
			Professional Instruction Substitutes	114,780	15,699	18,955	23,128	22,191	(937)
			Professional Instruction Supplements	20,802	21,923	37,615	12,992	12,992	-
		Employee Benefits		639,370	773,208	838,184	868,099	935,161	67,062
		Purchased Services		954	174	1,631	5,000	5,000	-
		Internal Services			543	83	1,000	1,000	-
		Other Charges		3,092	2,829	3,852	7,750	4,750	(3,000)
		Materials and Supplies		35,090	32,606	30,723	51,263	51,263	-
		Capital Outlay		19,018	7,805	39,530	15,000	25,449	10,449
Instructional Core Total				2,838,441	3,321,144	3,372,322	3,486,787	3,726,437	239,650
Enrichment and Electives	Salaries		Professional Instruction Regular	901,215	1,029,126	1,083,577	1,156,937	1,234,507	77,570
			Professional Instruction Supplements	8,209	12,770	8,574	20,432	20,432	-
	Employee Benefits			344,036	391,055	428,387	503,794	519,145	15,351
	Materials and Supplies			6,090	10,788	12,459	13,275	13,275	-
	Capital Outlay			3,347					-
Enrichment and Electives Total				1,262,897	1,443,739	1,532,997	1,694,438	1,787,359	92,921
Exemplary Programs	Salaries		Professional Instruction Regular	84,937	87,485	90,109	92,814	96,207	3,394
	Employee Benefits			25,810	27,001	30,139	30,976	32,094	1,117
	Purchased Services			1,800	2,750	4,140	2,000	2,000	-
	Other Charges			3,113	1,645		3,200	3,200	-
	Materials and Supplies			9,188	15,365	6,711	11,667	11,667	-
Exemplary Programs Total				124,848	134,245	131,098	140,657	145,168	4,511
Career and Technical Education	Salaries		Professional Instruction Regular	70,846	73,678	76,626	79,307	161,842	82,535
	Employee Benefits			27,940	29,882	34,888	43,098	63,959	20,861
Career and Technical Education Total				98,786	103,560	111,514	122,405	225,801	103,396
Exemplary Programs	Salaries		Professional Instruction Regular					115,736	115,736
	Employee Benefits							44,020	44,020
Exemplary Programs Total								159,756	159,756
EL	Salaries		Professional Instruction Regular	266,899	306,978	415,594	543,521	370,888	(172,632)
	Employee Benefits			90,762	113,949	165,716	190,292	124,560	(65,732)
	Materials and Supplies			934	859	999	1,000	1,000	-
EL Total				358,595	421,787	582,308	734,813	496,448	(238,364)
Special Education	Salaries		Professional Instruction Regular	440,807	453,854	539,829	594,605	623,150	28,545
			Support Regular	35,752	37,281	60,243	60,397	63,363	2,966
	Employee Benefits			179,756	189,447	247,713	276,455	263,743	(12,712)
	Materials and Supplies			1,243	2,662	1,462	2,700	2,700	-
Special Education Total				657,557	683,245	849,248	934,157	952,956	18,799
School Administration	Salaries		Professional Instruction Regular	437,778	435,518	422,909	541,760	522,240	(19,521)
			Support Regular	161,503	171,159	180,899	188,947	203,080	14,133
			Services Regular	29,347	30,343	31,259	31,259	32,402	1,143
			Overtime	2,482	918	394			-
	Employee Benefits			244,641	255,186	264,448	298,430	326,482	28,052
	Other Charges			5,264	2,870	2,862	7,536	6,536	(1,000)
	Materials and Supplies			5,725	2,520	4,703	6,500	6,500	-
School Administration Total				886,742	898,513	907,474	1,074,433	1,097,240	22,807
Student Services	Salaries		Professional Instruction Regular	359,059	376,048	425,949	424,128	387,834	(36,294)
			Professional Other						
			Regular	334,426	297,829	358,073	364,108	471,219	107,111
			Support Regular	39,552	40,663	41,971	43,219	44,799	1,580
			Overtime	1,043	236	25			-
	Employee Benefits			225,554	203,318	279,077	261,048	327,930	66,882
	Other Charges				78	94		250	250
	Materials and Supplies			2,169	1,974	3,662	4,000	3,750	(250)
Student Services Total				961,802	920,147	1,108,851	1,096,503	1,235,782	139,279
Operations and Maintenance	Salaries		Services Regular	242,551	279,109	282,605	300,189	64,865	(235,323)

High School

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Overtime	7,771	17,320	17,415			-
			Services Supplements	1,392	878				-
		Employee Benefits		88,065	78,063	89,982	95,581	24,662	(70,918)
		Operations and Maintenance Total		339,780	375,370	390,003	395,769	89,527	(306,242)
T.C. Williams Minnie Howard Total				\$ 7,690,235	\$ 8,469,345	\$ 9,178,512	\$ 9,864,185	\$10,128,929	\$ 264,744
Grand Total				\$40,212,449	\$42,382,547	\$44,059,229	\$46,427,916	\$48,018,431	\$ 1,590,515

High School

Annual Measurable Objectives (AMOs) Benchmarks and School Status: T.C. Williams

	AMO		Accreditation		
	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
AMO/Accreditation Target Pass Percentage for All Students					
English	72%	75%	75%	Level 1 or 2	TBD
Mathematics	68%	70%	70%	Level 1 or 2	TBD
Met AMO/Accreditation Target for All Students					
English	Yes-MP	Yes	No-W	NA	NA
Mathematics	Yes-R10	No-W	No-W	NA	NA
Accreditation Status	Fully Accredited	Partially Accredited	Partially Accredited	Accredited with Conditions	TBD

AMOs and Accreditation statuses are based on the Standards of Learning (SOL) tests administered during the previous school year. In FY 2016, the *Elementary and Secondary Education Act of 1965* (ESEA) was reauthorized, replacing the *No Child Left Behind Act* (NCLB) with the *Every Student Succeeds Act* (ESSA). In SY 2018-2019, school accreditation ratings reflect a new approach to accountability. Detailed Standards of Accreditation (SOA) indicators are available on the Virginia Department of Education (VDOE) website.

Key: English

- Level 1 = At least 75% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-74% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Key: Mathematics

- Level 1 = At least 70% OR 10% decrease in failure if previously Level Two
- Level 2 = 66-69% OR 10% reduction in failure if previous rate 50-65%
- Level 3 = 65% or lower OR Level Two for more than four consecutive years

Source: VDOE's School Accreditation Report.

Student Performance Data: T.C. Williams

	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019
SOL: Percent of Students Passing Across All Grade Levels (Federal)					
English					
All Students	79	79	69	77	77
Asian Students	87	85	73	83	81
White Students	90	94	91	93	97
Students with Disabilities	46	53	26	41	54
Economically Disadvantaged Students	70	71	56	67	66
Limited English Proficient Students	54	50	31	26	19
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	70	70	54	NA	TBD
Gap Group 2 - Black Students	79	82	74	75	82
Gap Group 3 - Hispanic Students	68	67	48	65	60
Mathematics					
All Students	66	59	54	52	65
Asian Students	81	82	74	71	80
White Students	85	85	82	79	86
Students with Disabilities	37	27	25	25	38
Economically Disadvantaged Students	58	51	44	42	58
Limited English Proficient Students	58	51	38	29	43
Gap Group 1 - Students with Disabilities, English Learners, Economically Disadvantaged Students (unduplicated)	59	51	44	NA	TBD
Gap Group 2 - Black Students	62	52	51	51	65
Gap Group 3 - Hispanic Students	56	48	40	38	52

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.

High School

SMART Goals – T.C. Williams

	Goals	Alignment with Strategic Plan
SMART Goal 1 Math	During the 2017-18 school year, all students in SOL Math classes will meet or exceed a 70% pass rate on the spring SOL as measured by the State Accreditation Formula with an emphasis on Algebra 1, Geometry, and Algebra 2.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 2 Reading	During the 2017-18 school year, all students taking the reading SOL will meet or exceed 75% on the SOL as measured by the Federal AMOs. <ul style="list-style-type: none"> Gap Group 1 will increase by a minimum of 5 percentage points from 54% to at least 59% Gap Group 2 will increase by a minimum of 5 percentage points from 74% to at least 79% Gap Group 3 will increase by a minimum of 5 percentage points from 48% to at least 53% 	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 3 Science	During the 2017-18 school year, all students in SOL Science classes (ES, BIO, Chem) will have percentage point gains to support an increase over 80% on the spring SOL as measured by the State Accreditation Formula. <ul style="list-style-type: none"> Earth Science and Biology will increase by 5 percentage points on their SOL pass rates with an emphasis on increasing the Federal scores in the sub groups. 	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 4 TELL	By the next administration of the TELL survey, TC Williams will increase teacher perception ratings in the category of Managing Student Conduct.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input checked="" type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations
SMART Goal 5 Specialized Instruction	During the 2017-18 school year, students with disabilities (SWD) in SOL End of Course classes will increase by a 5 to 8 percentage points on the spring SOL as measured by the State Accreditation Formula with an emphasis on mathematics.	<input checked="" type="checkbox"/> 1. Academic Excellence and Educational Equity <input type="checkbox"/> 2. Family and Community Engagement. <input type="checkbox"/> 3. An Exemplary Staff <input type="checkbox"/> 4. Facilities and the Learning Environment <input type="checkbox"/> 5. Health and Wellness <input type="checkbox"/> 6. Effective and Efficient Operations

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	Dr. Rene Cadogan, Academic Principal (CFC)	216 S. Peyton Street Alexandria, VA 22314 Tel: 703-888-1204 http://www.acps.k12.va.us/alternative-programs/	Gr 6-12	STEM focused school-wide initiative Health and wellness initiative for both students and staff
T.C. Williams Satellite Program	Izora Everson, Director of Online Learning, Director of Online Learning	1340 Braddock Place Alexandria, VA 22314 Tel: 703-619-8400 http://www.acps.k12.va.us/satellite/	Gr 9-12	Edgenuity and Florida Virtual Courseware Partnership with the Urban Alliance and Teen Parent program

Alternative Programs Overview:

ACPS has four alternative education programs consisting of the Northern Virginia Juvenile Detention Center School (NVJDCS), T. C. Williams Satellite Program, the Chance for Change (CFC) Academy, and Sheltercare Program.

The T.C. Williams Satellite Program and CFC report to the Department of Student Services, Alternative Programs, and Equity. CFC is located at 216 Peyton Street while the T.C. Williams Satellite Program is located within the ACPS Central Office building at 1340 Braddock Place. Both programs receive 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 2020, these Alternative education

programs have prepared their budgets using the modified zero-based budgeting (MZBB) methodology.

Staffing:

Staffing for the T.C. Satellite program consists of 9.00 FTEs, and the total number of positions for the Chance for Change Academy will remain at 11.00 FTEs. Additionally, there is 1.00 FTE shelter care teacher that supports Alternative programs.

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 2020, the T.C. Williams Satellite program and Chance for Change Academy will continue to receive 1.00 FTE special education teacher each, which is unchanged from FY 2019.

Alternative Programs Summary

English Learners:

A 1.00 FTE EL teacher will continue to be shared between the T.C. Williams Satellite program and the Chance for Change Academy.

The reports show three years of actual expenditures, the FY 2019 and FY 2020 final budgets, and the variance from FY 2019 to FY 2020.

Compensation and Benefits:

Operating-funded compensation and benefits are projected to decrease by \$.012 million. As noted in the Financials section of this budget book, the FY 2020 budget includes a full step increase for all eligible employees and a one-percent market rate adjustment to be awarded at the beginning of the contract year. The budget also includes a one-percent bonus for staff who are not eligible for a step increase due to placement on hold steps.

The salaries account will see an increase in budget as a result of changes in compensation, as mentioned earlier in this section. Associated benefits will also see an overall increase.

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 12.00 FTE. .

Staffing Reports:

The staffing reports are shown by program, position title, and funding source. The staffing for the FY 2017, FY 2018, FY 2019, and FY 2020 final budgets are shown, with the variance from FY 2019 to FY 2020 displayed in the final column. Major changes to staffing levels is described earlier in the section.

These reports are found on the individual alternative programs pages in this section of the budget book.

Budget Reports:

The tables on the individual school pages show the budget summary by program group, character, or major expenditure category.

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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

NVJDC Juvenile Detention

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
NVJDC Juvenile Detention	Instructional Core	COORD TRANSITION	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		PRINCIPAL-ALT ED	Grant and Special Projects	1.00	1.00	1.00	1.00	-
	State Hospitals, Clinics, and Detention	ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		ART TCHR	Grant and Special Projects	1.00				-
		ART THERAPIST	Grant and Special Projects		1.00	1.00	1.00	-
		EL TCHR	Grant and Special Projects	3.00	1.00	3.00	1.00	(2.00)
		ENGLISH TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		INSTRCOACH-LITERACY	Grant and Special Projects	1.00	1.00	1.00		(1.00)
		MATHEMATICS TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		PHYSICAL ED TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		SCIENCE TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		SPECIAL ED TCHR	Grant and Special Projects	2.00				-
		SPED TCHR	Grant and Special Projects		2.00	2.00	2.00	-
NVJDC Juvenile Detention Total				15.00	13.00	15.00	12.00	(3.00)
Grand Total				15.00	13.00	15.00	12.00	(3.00)

Budget and Actuals: Northern Virginia Juvenile Detention Center (Grant and Special Projects Fund)

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
NVJDC Juvenile Detention	Instructional Core	Salaries	Professional Instruction Regular	132,514	135,823	140,857	139,395	139,928	532
			Professional Other Regular	118,751	121,126	119,939	121,874	124,028	2,153
		Employee Benefits	70,071	71,668	83,973	80,413	88,243	7,830	
	Instructional Core Total			321,336	328,617	344,768	341,683	352,198	10,516
	Adult Education	Purchased Services	714	-	-	1,500	5,000	3,500	
		Materials and Supplies	398	22	200	6,624	24,414	17,790	
	Adult Education Total			1,112	22	200	8,124	29,414	21,290
	State Hospitals, Clinics, and Detention	Salaries	Professional Instruction Regular	1,039,547	1,007,225	1,078,471	1,143,376	871,105	(272,271)
			Support Regular	50,103	51,395	53,146	54,543	56,954	2,411
			Overtime	88	427	724			-
			Professional Instruction Substitutes	27,362	14,858	15,541	-	5,000	5,000
			Professional Instruction Supplements	2,849	321	241			-
		Employee Benefits	385,846	380,111	442,890	449,897	382,205	(67,693)	
		Purchased Services			2,200		24,000	24,000	
		Other Charges	10,580	7,667	5,432	7,500	13,500	6,000	
		Materials and Supplies	29,489	15,581	21,950	14,729	59,824	45,096	
		Capital Outlay	10,543	34	61,539	1,539	3,039	1,500	
		Other Uses of Funds	Funds Transfers	45,147	57,170	59,851			-
	State Hospitals, Clinics, and Detention Total			1,601,554	1,534,788	1,741,985	1,671,584	1,415,628	(255,957)
	Student Services	Other Charges	93	169	26	-	-	-	
	Student Services Total			93	169	26	-	-	-
NVJDC Juvenile Detention Total				\$ 1,924,095	\$ 1,863,597	\$ 2,086,980	\$ 2,021,391	\$ 1,797,240	\$ (224,151)
Grand Total				\$ 1,924,095	\$ 1,863,597	\$ 2,086,980	\$ 2,021,391	\$ 1,797,240	\$ (224,151)

Alternative Programs Summary

SMART Goals – NVJDC

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 Mathematics	During the 2018-19 school year, 80% of Algebra 1/AFDA students enrolled in NVJDCS for at least 30 days, will demonstrate knowledge of math vocabulary skills and comprehension of math content vocabulary words by scoring at least 90% on teacher created math vocabulary summative assessments.	Content area vocabulary instruction.	1.2, 1.4 Staff focus
SMART Goal 2 Science	During the 2018-19 school year, 80% of Biology students who have been in NVJDCS for at least 30 days will demonstrate knowledge of academic language by scoring 80% or more on teacher created summative vocabulary assessments	Content vocabulary.	1.2, 1.4 Staff focus
SMART Goal 3 Literacy	During the 2018-19 school year, students enrolled at NVJDCS for more than 30 days will utilize Achieve 3000 2x's per week to enhance overall comprehension of content as measured by student academic progress in core content areas.	Small group and individualized literacy instruction for at risk students.	1.2 Staff focus
SMART Goal 4 Special Education	Following quarterly reviews of all IEP's, NVJDC will maintain accurate documentation of all student special education files, and information regarding goals will be distributed to all education staff	Monitoring of IEP's to ensure accurate implementation. Accurate student data used in decision making process.	1.2, 1.3, 1.4 Staff focus

Alternative Programs Summary

	with 100% accuracy.		
SMART Goal 5 Safe and Orderly Environment	By June 2019, all employees of NVJDC will have an enhanced understanding of the MTSS program at NVJDCS and utilize the MTSS Framework to assist in the reduction of disciplinary matters on site as measured by behavior reports during the school day, Detention Staff and student feedback.	Multi-Tiered System of Support to address academic and social needs of students.	1.1, 1.2, 1.3, 1.4 Staff focus

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Chance for Change Academy

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T.C. Williams Satellite is a campus of T.C. Williams High School and is designed to offer a flexible schedule for students within a non-traditional school setting. Students may apply to Satellite 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 options, a competitive athletic schedule, or a responsibility for helping to support their family. Many Satellite students are considered “hybrid”, and attend classes at T.C. Williams King Street Campus and T.C. Williams Satellite campus simultaneously. Satellite offers every student an academic adviser who monitors academic progress, supports student 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, immersive science labs, a Satellite student government, and student-led extracurricular activities. Courses are offered online and supplemented on site with blended learning instruction. Students in grades 9-12 may apply via their school counselors for admission to Satellite.

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 success team, in addition to having access to organizations that offer assistance in mental health, wellness, and academics.

Alternative Programs Summary

Alternative Education

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Alternative Education	Instructional Core	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ENGLISH TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		MATHEMATICS TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		ONLINE LRNG MNTR TCH	Operating Fund	1.00	1.00	1.00	1.00	-
		PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL COUNSELOR	Operating Fund	1.00	1.00	1.00	1.00	-
		SCHOOL NURSE	Operating Fund	0.50	0.50	0.50	0.50	-
		SCIENCE TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL STUDIES TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		SOCIAL WORKER	Operating Fund	0.50	0.50	0.50	0.50	-
	Improvement of Instruction Exemplary Programs	READING SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		ACADEMIC PRINCIPAL	Operating Fund	1.00	1.00	1.00	1.00	-
		ENGLISH TCHR	Operating Fund	1.00	1.00	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	1.00	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	-
		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	-
	EL Special Education	EL TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
		SPECIAL ED TCHR	Operating Fund	2.00				-
		SPED TCHR	Operating Fund		2.00	2.00	2.00	-
Alternative Education Total				22.00	22.00	22.00	22.00	-
Grand Total				22.00	22.00	22.00	22.00	-

Alternative Programs Summary

Budget and Actuals: Alternative Education

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Alternative Education	Instructional Core	Salaries	Professional Instruction Regular	433,516	448,889	407,660	448,830	387,073	(61,758)
			Professional Other						
			Regular	124,693	110,752	185,055	189,722	196,659	6,937
			Support Regular	54,739	56,390	58,080	58,080	60,204	2,124
			Overtime	68	37	95	500	500	-
		Employee Benefits	Professional Instruction Substitutes	25,191			5,000		(5,000)
				209,480	209,738	264,219	256,842	266,601	9,759
			Purchased Services	13,296	18,200	4,039	11,300	6,500	(4,800)
			Internal Services		1		500	1,250	750
			Other Charges	1,448	65	30	6,862	3,118	(3,744)
	Improvement of Instruction	Salaries	Materials and Supplies	12,271	3,857	11,801	12,857	29,033	16,177
			Capital Outlay	7,415	900	5,675	9,000	6,000	(3,000)
			Instructional Core Total	882,117	848,828	936,653	999,493	956,937	(42,556)
		Employee Benefits	Professional Instruction Regular	55,794	82,083	40,961	103,988	90,704	(13,284)
				18,837	23,884	14,724	33,020	30,695	(2,324)
			Improvement of Instruction Total	74,631	105,967	55,685	137,007	121,399	(15,608)
	Exemplary Programs	Salaries	Professional Instruction Regular	589,201	554,383	614,361	625,850	660,962	35,112
			Support Regular	64,647	65,409	55,269	57,153	57,834	682
			Professional Instruction Intermittent			920		11,520	11,520
			Overtime	882	263	10	500	300	(200)
		Employee Benefits	Professional Instruction Substitutes	5,305	7,120	27,964	20,000	15,000	(5,000)
			Professional Instruction Supplements	16,695	5,552		10,000	10,000	-
			Purchased Services	239,734	232,173	274,914	275,195	294,104	18,910
			Internal Services	1,274	1,110	324	3,400	1,500	(1,900)
			Other Charges	421	84	1,813	1,800	2,800	1,000
			Materials and Supplies	10,007	13,394	7,549	29,824	23,921	(5,903)
	EL	Salaries	Capital Outlay	578					-
			Exemplary Programs Total	928,744	879,488	983,125	1,023,722	1,077,942	54,220
		Employee Benefits	Professional Instruction Regular	48,395	70,801	61,708	63,886	66,222	2,336
				27,599	32,901	16,044	36,430	16,823	(19,607)
			EL Total	75,994	103,702	77,752	100,316	83,045	(17,271)
	Special Education	Salaries	Professional Instruction Regular	205,315	185,013	188,937	192,641	199,684	7,044
				63,054	54,632	61,902	63,060	65,346	2,286
			Special Education Total	268,369	239,645	250,839	255,700	265,030	9,330
		Employee Benefits	Alternative Education Total	\$ 2,229,855	\$ 2,177,630	\$ 2,304,053	\$ 2,516,238	\$ 2,504,353	\$ (11,885)
			Grand Total	\$ 2,229,855	\$ 2,177,630	\$ 2,304,053	\$ 2,516,238	\$ 2,504,353	\$ (11,885)

Alternative Programs Summary

SMART Goals – Chance For Change

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 Mathematics	During the 2018-19 School Year, students who have attended school for 30 consecutive days, including special education and ELL students, will make learning gains using the pre-course assessments in Algebra 1, Geometry and Algebra Functions and Data Analysis. Students will increase the number of mathematical strategies weekly to solve word problems and represent real world quantitative situations mathematically.	<p>To incorporate within lesson planning strategic components and re-teaching strategies to revisit and reinforce student learning.</p> <p>To incorporate engagement strategies, specific grouping and writing within math instruction.</p> <p>To incorporate within in lesson planning strategic components and re-teaching strategies to revisit and reinforce student learning.</p>	<p>All students</p> <p>English Language Learners</p>
SMART Goal 2 Science	During the 2018-19 School Year, students who have attended school for 30 consecutive days, including special education and ELL students, will demonstrate an understanding of the nature science by analyzing data, making inferences using nature of science skills and data analysis EL students at English language. Proficiency levels 1 and 2 will analyze and interpret diagrams, graphs, and imagery to form science conclusions.	To incorporate within in lesson planning strategic components and re-teaching strategies to revisit and reinforce student learning.	<p>All Students</p> <p>English Language Learners</p>
SMART Goal 3 Reading	During the 2018-19 School Year, students who have attended school for 30 consecutive days, including students receiving special education and ELL services, will be able to draw conclusions using textural support.	<p>Use direct instruction to teach skills and strategies.</p> <p>Incorporate within lesson planning & instruction strategic components and re-teaching strategies to revisit and reinforce student learning.</p>	<p>All Tier 3 Students</p> <p>All Tier 2 Students</p> <p>All Tier 1 Students</p>

Alternative Programs Summary

SMART Goal 4 Attendance	<p>During the 2018-19 School Year, we will improve attendance for students who are enrolled at CFC, including students receiving special education and ELL services, by implementing strategies in accordance with the MTSS framework.</p>	<p>For Tier 3 students, we will monitor daily and intervene as required, using school, community, and judicial resources.</p> <p>For Tier 2 students, we will monitor daily and intervene as required, using school and community resources.</p> <p>For Tier 1 students, we will monitor daily and intervene as required, using school resources.</p>	<p>All Students</p>
SMART Goal 5 Parent and Family engagement	<p>During the 2018-19 School Year, parents and families of students who have attended school for 30 consecutive days, including students receiving special education and ELL services, will increase engagement through participation in CFC planning meetings and informational forums, school recognition programs, and community events.</p>	<p>Promote and encourage parent participation in school activities and processes.</p>	

Alternative Programs Summary

SMART Goals – T. C. Williams Satellite

	Goals	Essential Action/Research-Based Strategy:	Strategic Plan/Focus Area
SMART Goal 1 English/Literacy	By June 2019, 100% of Satellite students who completed SRI testing during fall 2018 and spring of 2019, but who scored 1-100 points below the proficient lexile range in the fall test will increase their SRI lexile score by 50-75 points as assessed by post testing during spring 2019.	Incorporate strategic components and teaching strategies within lesson planning to revisit and reinforce student learning.	1.1, 1.2, 1.5 Grades 9-12
SMART Goal 2 Mathematics	By the end of the 2018-2019 school year, SOL math courses will increase the overall pass rate by at least 10 percentage points, decreasing the failure rate by 10%, from the previous school year (77%).	Specially Designed Instruction. Intervention plans for Increased Student Achievement.	1.1, 1.2, 1.5 Grades 9-12
SMART Goal 3 Global Citizenship	By June 2019, Satellite students who enter Satellite prior to the end of the 1 st quarter, in conjunction with Satellite teachers, will participate in one global collaboration activity per semester to support ISTE Student Standard 7.		1.1, 1.9, 1.10, 1.11 Grades 9-12

Alternative Programs Summary

SMART Goal 4 Blended Learning/Student Engagement	By June 2019, all Satellite students who enter Satellite prior to the end of the 1 st quarter will participate in a minimum of four experiential learning opportunities, to support the blended learning modality and provide a foundation for students' critical thinking skills according to Bloom's taxonomy by providing real world exposure and connections, exploration, application, and creation.	Increase student engagement in online learning modality and application of understanding.	1.1, 1.8, 1.9, 1.10, 2.2, 2.3, 3.2, 4.6 Grades 9-12
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Department and Office Contact

Chief Academic Officer

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Responsibilities:

The School-Wide resources budget is comprised entirely of contract salaries and benefits. The positions in this section will remain in this budget but be deployed to schools as needed, e.g. special education paraprofessional I positions.

Budget Summary

The School-Wide Resources Office budget includes funding for 36.00 FTE special education positions, comprised of 28.00 FTE Paraprofessional I positions, 1.00 FTE Paraprofessional II and 7.00 FTE Paraprofessional III positions. Staffing these positions in this department allows flexibility for the Paraprofessionals to transfer with the student instead of being allocated to a specific school site.

The budget totals \$1.80 million, a decrease of \$0.04 million, and is comprised entirely of salary and benefits.

School-Wide Resources

School-Wide Resources

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
School-Wide Resources	Special Education	PARAPROFESSIONAL I	Operating Fund	30.00	33.00	33.00	28.00	(5.00)
		PARAPROFESSIONAL III	Operating Fund	8.85	7.85	7.85	1.00	(6.85)
		PARAPROFESSIONAL IV	Operating Fund				7.00	7.00
				38.85	40.85	40.85	36.00	(4.85)
School-Wide Resources Total				38.85	40.85	40.85	36.00	(4.85)
Grand Total				38.85	40.85	40.85	36.00	(4.85)

Budget and Actuals: School-Wide Resources

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
School-Wide Resources	Instructional Core	Salaries	Professional Instruction Regular		7,728				-
		Employee Benefits			1,615				-
					9,343				-
	Special Education	Salaries	Support Regular	954,342	993,590	941,359	1,153,900	1,099,356	(54,544)
			Overtime	76	170	3,443			-
		Employee Benefits		537,834	539,742	598,486	692,097	703,361	11,264
	Special Education Total			1,492,252	1,533,502	1,543,288	1,845,997	1,802,717	(43,280)
	School-Wide Resources Total			\$ 1,492,252	\$ 1,542,845	\$ 1,543,288	\$ 1,845,997	\$ 1,802,717	\$ (43,280)
	Grand Total			\$ 1,492,252	\$ 1,542,845	\$ 1,543,288	\$ 1,845,997	\$ 1,802,717	\$ (43,280)

DEPARTMENTS

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Department: Overview

This section of the book provides detailed information about ACPS departments including a list of responsibilities, budget summary narratives and detailed staffing and budget reports for each department or office.

The FY 2020 Final budget includes a full step increase for all eligible employees to be awarded at the beginning of the contract year. The budget also includes a one percent Market Rate Adjustment (MRA) for all eligible employees as well as a one percent bonus for support staff who are not eligible for a step increase due to placement on hold steps or at the top of the scale.

Employee benefits are increasing as a result of increasing salaries as well as changes to the Kaiser and United Healthcare participation while VRS rates will remain at FY 2019 levels.

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

The Office of School, Business and Community Partnerships was established in FY 2017 to support ACPS partners, Family and Community Engagement (FACE), Business Advisory Council (BAC), grants development, volunteer services and community-funded facilities projects.

The Department of Accountability supports evaluation and research, technical support, data analysis and reporting and test administration. The department will receive funding to administer the ACPS 2020 family/community survey for FY 2019.

The FY 2020 budget continues to focus on student achievement and targeted intervention. The Department of Curriculum and Instruction

includes funding for professional development for staff, an expanded Teacher Mentor Program, instructional supplies for students, and continued support of the Advancement Via Individual Determination (AVID) program. The Curriculum and Instruction budget will see a change in the Final FY 2020 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 in FY 2020. 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 Office of Student Services, Alternative Program and Equity supports the Alternative Educational Programs, school counseling services, cultural competency, school health services, Family Education Rights and Privacy Act (FERPA), school psychologist services, homelessness, school social work services, home schooling, student hearings, title IX compliance and residency verification. 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 Office of Educational Facilities within the Support Operations Department will see a significant increase in funding within the FY 2020 Final Budget. The increase is primarily attributed to expanding transportation costs, building leases, utilities, preventative maintenance, parking management, HVAC service contracts, and landscaping and grounds maintenance costs, as well as the addition of new positions to address enrollment growth, improving ACPS service delivery and to address audit/study recommendations. The Department reorganized to highlight a greater emphasis on student safety and security by creating the Safety and Security Services Division from within the Education Facilities Department.

Department and Office Contact

School 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 *ACPS 2020: A Strategic Plan for Alexandria's Future*. The School Board's budget reflects this role as the governing body of the school division:

- Ensures policies, regulations, recommendations, budgets, and decisions consider that every student succeeds in ACPS;
- Ensures requisite consideration and incorporation of community views in the vision and mission statements of the school division;
- Provides opportunities for public access, review, comment, and input;
- Ensures application of accountability measures and provides a mechanism to receive performance reviews of the school division;
- Provides input, finalizes, and approves the budgets that are presented to the community and City Council;
- Advocates for all educational legislative issues at the local, state, and federal level that would directly affect the school division;
- Ensures public school operations are conducted in an efficient manner and in accordance with established law and Division policies;
- Creates, updates, and ensures the enforcement of school division policies, bylaws, and regulations including those that pertain to Board governance, the management of official Division business, and for the supervision of schools;
- Ensures proper care, management, operation, and control of all school division properties including school facilities, Division headquarters, garages, and warehouses;
- Adjusts school boundaries and pupil assignment policies as required to ensure efficient and equitable operation of the school division;
- Provides input and approves the program of studies annually, consistent with state statutes and regulations;

School Board

- Approves yearly school division calendar including identifying number of school days, holidays, etc., consistent with state statutes and regulations; and
- Performs such other duties as prescribed by the Virginia Department of Education (VDOE) or imposed by law.

\$1.11 million, a slight decrease from FY 2019. Positions increase by 1.0 FTE due to the addition of a Director, Strategic Planning & Policy. The budget decrease is due primarily to reduction in internal services, partially offset by a full-year step increase and MRA for eligible employees, benefit increases and an increase in purchased services.

Budget Summary

The School Board budget funds all of the School Board's efforts, with a focus on community outreach and new school board member support for FY 2020. The Final FY 2020 School Board Services budget totals

School Board

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
School Board	Board Services	CLERK OF BOARD-POLICY	Operating Fund	1.00	1.00	1.00	1.00	-
		DEP CLERK OF BOARD	Operating Fund	1.00	1.00	1.00	1.00	-
		DIR, POLICY&BD INIT	Operating Fund				1.00	1.00
School Board Total				2.00	2.00	2.00	3.00	1.00
Grand Total				2.00	2.00	2.00	3.00	1.00

Budget and Actuals: School Board

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
School Board	Board Services	Salaries	Administrative						
			Regular	137,000	137,000	137,000	137,000	137,000	-
			Support Regular	151,644	165,209	171,161	175,774	182,200	6,427
		Employee Benefits	Overtime	11,646	3,788				-
				50,065	56,941	61,955	62,907	54,308	(8,599)
				440,528	596,371	570,578	665,200	673,350	8,150
		Purchased Services							
		Internal Services		1,625	946	494	17,700	5,000	(12,700)
		Other Charges		32,490	40,436	42,218	46,750	49,050	2,300
		Materials and Supplies		10,847	7,007	10,902	10,700	12,950	2,250
Board Services Total				835,844	1,007,698	994,308	1,116,031	1,113,859	(2,172)
School Board Total				\$ 835,844	\$ 1,007,698	\$ 994,308	\$ 1,116,031	\$ 1,113,859	\$ (2,172)
Grand Total				\$ 835,844	\$ 1,007,698	\$ 994,308	\$ 1,116,031	\$ 1,113,859	\$ (2,172)

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 educational leader and chief executive officer of the school division. The Superintendent will:

- Serve as the educational leader and chief executive officer of the school division;
- Articulate to the community and to the staff a clear vision and statement of core beliefs along with a plan for developing a world-class school system; and,
- Ensure the work of all schools and departments is aligned with all of the goals and objectives of the division's strategic plan, *ACPS 2020: A Strategic Plan for Alexandria's Future*.

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 Final FY 2020 budget totals \$0.48 million, a slight decrease from FY 2019. Positions remain unchanged at 2.00 FTEs. The budget decrease is due primarily to employee benefits offered to the Interim Superintendent in FY 2019, offset by the full-year step and MRA increase for eligible employees.

Additionally, decreases in other charges and materials and supplies due to decreases in food services and continued reduction in paper and other operating supplies.

Office of the Superintendent

Office of the Superintendent

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Office of the Superintendent	Executive Administration	SUPERINTENDENT	Operating Fund	1.00	1.00	1.00	1.00	-
		EXEC ASST-SUPT	Operating Fund	1.00	1.00	1.00	1.00	-
Office of the Superintendent Total				2.00	2.00	2.00	2.00	-
Grand Total				2.00	2.00	2.00	2.00	-

Budget and Actuals: Office of the Superintendent

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Office of the Superintendent	Executive Administration	Salaries	Administrative Regular	250,400	256,660	285,157	250,000	247,800	(2,200)
			Support Regular	82,344	82,003	82,823	83,635	86,693	3,058
		Employee Benefits		99,541	102,207	73,700	133,674	112,890	(20,784)
		Internal Services		176	91	74	200	200	-
		Other Charges		11,942	12,638	13,039	15,035	17,335	2,300
		Materials and Supplies		4,889	8,611	11,939	13,750	4,950	(8,800)
		Executive Administration Total		449,292	462,211	466,732	496,294	469,868	(26,426)
		Improvement of Instruction							
		Purchased Services			-	7,700	15,000	15,000	-
		Improvement of Instruction Total			-	7,700	15,000	15,000	-
Office of the Superintendent Total				\$ 449,292	\$ 462,211	\$ 474,432	\$ 511,294	\$ 484,868	\$ (26,426)
Grand Total				\$ 449,292	\$ 462,211	\$ 474,432	\$ 511,294	\$ 484,868	\$ (26,426)

Department and Office Contact

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Responsibilities

The vision statement of Accountability is:
“Anyone can measure the rain; we build arks.”
The mission of Accountability in ACPS is to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students.

This department is led by the Chief Accountability Officer and supports the division in achieving goals 1, 3 and 6 of the ACPS strategic plan:

- Goal 1: Academic Excellence and Educational Equity: Every student will be academically successful and prepared for life, work and college.
- Goal 3: An Exemplary Staff: ACPS will recruit, develop, support and retain a staff that meets the needs of every student.
- Goal 6: Effective and Efficient Operations: ACPS will be efficient, effective and transparent in its business operations.

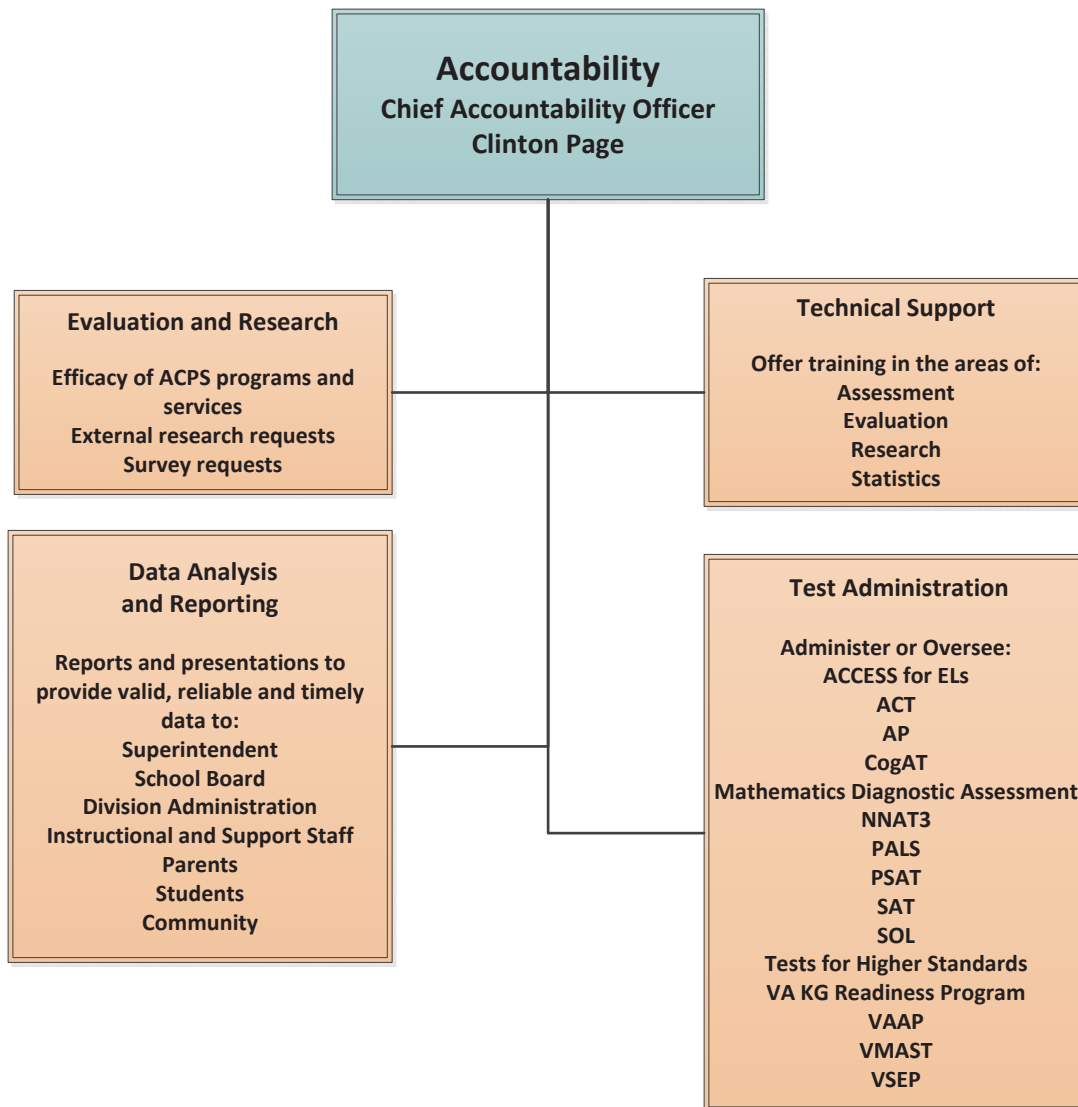
The Accountability Department manages all aspects of a wide-ranging assessment system. The department implements the division's

standardized testing program and reports on students' results for a variety of tests. The Virginia Department of Education requires some of the tests; others are required by ACPS; and others, such as the SAT or Advanced Placement (AP), are selected by students. Typically, these tests are administered to all students at a specific grade level, through course enrollment, or to a certain subgroup (e.g., EL).

Tests administered or overseen by the Department of Accountability include:

- Virginia's Standards of Learning (SOL) tests (six main administrations and six expedited administrations per year)
- Virginia Alternate Assessment Program (VAAP)
- Virginia Substitute Evaluation Program (VSEP)
- Virginia Modified Achievement Standards Test (VMAS)
- The Phonological Awareness Literacy Screening (PALS) (two to three times each year)
- Assessing Comprehension and Communication in English State to State (ACCESS) for EL
- The Naglieri Nonverbal Ability Test (NNAT3)
- The Cognitive Abilities Test (CogAT)

Accountability



Accountability

- First & Second Grade Mathematics Diagnostic Assessments
- Virginia Kindergarten Readiness Program
- Additional tests coordinated and monitored by the Department of Accountability include the previously mentioned SAT, AP, ACT, Tests for Higher Standards, and the Preliminary SAT (PSAT).

The Department of Accountability coordinates or produces a wide array of reports and presentations to provide decision-makers with valid, reliable, and timely data to enhance the quality of education offered to students. The department provides these services to a wide array of stakeholders including the Superintendent, School Board, senior leadership, school administration, instructional staff, support staff, parents, students, and community members.

Along with 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.

Additionally, all external research requests and all survey requests that include ACPS schools, students, or staff, are reviewed by the department for practicality and methodology.

Tertiary responsibilities include providing ACPS staff and departments with training and/or other educative utilities related to the department's specialized expertise in assessment, research, statistics, and evaluation.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Accountability

Department Title: Accountability

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
By June 2018, continue to improve the implementation of standardized test administrations as evidenced by a 10% (n=4) reduction in the number of irregularities during the Spring SOL test administration cycle caused by human error.	Enhance trainings between DOA and school staff to target most frequent human error caused irregularities.	Utilize irregularity analysis conducted after spring 2017 testing to build training in an effort to supply schools with discrete strategies to reduce the chance of these occurring in future administrations.
	Continue to collaborate with Special Education and EL Offices.	Work with these offices to plan a coordinated communication effort to school contacts from each office providing expectations and protocol for ensuring students receive appropriate accommodations. Team with office representatives to offer professional development to teacher leads during the school year.
	Continue random DOA school based audit(s) during test administrations.	Communicate to schools that random audits during spring test administrations will occur. Supply immediate verbal and written feedback to school leaders once audit is complete.
	Encourage high school to utilize the entirety of the term graduate testing window and to not backload testing.	Assist STC in setting of term graduate testing calendar.
	Assist the high school counseling department in their identification of students for testing.	Inform Director of Counseling of misidentified students for testing and identify trends to be addressed. Assist in the development of action steps to ensure that students are appropriately identified and offer strategies for verifying identification.
By January 2018, increase the access to valid, reliable, and timely data to stakeholders specifically reporting on metrics identified by the new Strategic Plan.	Collect 2016-17 performance data.	Outline a schedule for and facilitate the collection of 2016-17 goal data from goal owners.
	Solicit family and community perceptions of ACPS performance.	Facilitate ACPS 2020 survey administration aimed to measure community perceptions of the division in relation to critical areas outlined in the division's strategic plan.
	Report Key Performance Indicator outcomes for all goals to School Board.	Provide performance updates for all Goal areas to the School Board to review for possible planning, procedural, programmatic, and/or budgetary changes.
	Report Key Performance Indicator outcomes for all goals to stakeholders.	Collaborate with TS to visually present each Goal's data via the dashboard in a meaningful and concise manner for public consumption.
	Review and revise ACPS 2020 metrics to increase validity and reliability.	Encourage Goal Owners to review, adjust, and refine Key Performance Indicators to ensure appropriateness.
By June 2018, have completed all data cohort trainings with 85% or more of participants stating that the trainings have positively impacted their ability to perform data-related job duties within their work location as measured by a survey.	Continue to offer a professional development cycle for school data/Title I coaches (n~27)	Conduct a pre-series survey to solicit feedback from staff as to relevant topics and current needs.
		Develop training materials and implement professional development for school data/Title I coaches.
		Facilitate the sharing of best practices in data analysis and data discussions across schools by identifying schools with promising practices and having these schools lead portions of the trainings.
		Conduct a post-series survey to determine the extent to which cohort needs were met and impact on staff's ability to perform data-related job duties.
By June 2018, the Department will have engaged in four priority areas of evaluation work with two full projects completed.	Work closely with external vendors and internal staff to develop and employ high quality evaluation methodologies culminating in final reports with actionable recommendations to improve division programs moving forward.	TAG Evaluation: Finalize report and Executive Summary and present findings to the Board.
		TAG Evaluation: Develop communication plan in collaboration with Communications and C&I following the presentation of the TAG Evaluation findings to the Board to include all relevant stakeholders (e.g. principals, staff, parents and community, etc.).
		Summer Enrichment Evaluation: Collaborate with vendor and Summer Enrichment Division Leadership to continue scoping out a sound and logical evaluation plan with interim findings to support Summer Enrichment 2018 planning.
		SWD Evaluation: Plan and support data collection efforts and provide feedback on instruments and final report.
		SWD Evaluation: Develop communication plan in collaboration with Communications and C&I following the presentation of the TAG Evaluation findings to the Board to include all relevant stakeholders (e.g. principals, staff, parents and community, etc.).
		Family and Community Engagement Evaluation: Engage stakeholders in developing an evaluation plan, identifying appropriate research methods, and begin evaluation work.

Accountability

Department Title: Accountability

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
	Collaborate with ACPS Departments to follow through with action steps based on recommendations from evaluations.	Curriculum Evaluation: Continue to collaborate with C&I to track progress on the Department action plan initiated in response to the Curriculum Evaluation.
		TAG Evaluation: Collaborate with C&I to develop a plan to track progress of the TAG action plan initiated in response to the TAG Evaluation.
	Collaborate with ACPS Departments and program leads to establish a culture of program planning and development	Conduct consultancy workshop series with Student Services and other relevant stakeholders to develop a program logic model to be used for program implementation and continuous improvement.
	Collaborate with ACPS senior leadership team, in the development of key evaluative research prioritization areas.	Conduct a survey to solicit feedback from principals, senior leadership, and school board members related to identifying potential future evaluation topics.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Accountability

Budget Summary

The Department of Accountability budget supports the testing administration program, division-wide program evaluations, and data analysis and reporting. The FY 2020 Final budget totals \$1.16 million, an increase of \$0.07 million from FY 2019. Positions remain unchanged at 6.00 FTEs.

The full-year step increase and market rate adjustment for eligible employees and

benefit increases adds \$0.01 million to the Accountability budget. These increases are offset by reductions in funding for materials and supplies for testing and evaluation.

Additionally, as part of an additional resource request, the department will receive funding for consulting services, membership dues, and for the ACPS 2020 annual survey.

Accountability

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Accountability	Evaluation and Planning	ADMIN ASSISTANT I	Operating Fund	1.00				-
		ADMIN ASSISTANT II	Operating Fund		1.00	1.00	1.00	-
		CHIEF ACCOUNTABILITY	Operating Fund	1.00	1.00	1.00	1.00	-
		EVAL ASSESS ANALYST	Operating Fund	3.00	3.00	3.00	3.00	-
		TEST & IMPRV ANALYST	Operating Fund				1.00	1.00
		TESTING DATA ANALYST	Operating Fund	1.00	1.00	1.00		(1.00)
Accountability Total				6.00	6.00	6.00	6.00	-
Grand Total				6.00	6.00	6.00	6.00	-

Budget and Actuals: Accountability

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
Accountability	Evaluation and Planning	Salaries	Administrative Regular	127,379	134,615	137,918	142,055	147,249	5,194	
			Professional Other Regular	211,298	267,509	286,313	297,766	308,653	10,887	
			Technical Regular	87,859	85,785	76,414	78,067	75,250	(2,817)	
			Support Regular	37,754	45,403	46,190	47,213	60,650	13,437	
			Overtime		17				-	
			Professional Instruction Supplements	22,646	22,272	20,972	22,500	22,500	-	
		Employee Benefits	155,702	186,414	195,118	225,477	226,598	1,121		
		Purchased Services	253,648	62,659	75,754	140,586	180,786	40,200		
		Internal Services	6,884	6,848	5,329	7,000	7,000	-		
		Other Charges	80,740	51,313	54,583	46,387	47,600	1,213		
		Materials and Supplies	19,254	20,299	22,839	18,200	23,200	5,000		
		Capital Outlay	1,009	867	972	1,000		(1,000)		
	Evaluation and Planning Total			1,004,173	884,002	922,402	1,026,251	1,099,486	73,235	
	Improvement of Instruction	Salaries	Professional Instruction Intermittent	66,896	62,045	66,023	51,795	51,795	(0)	
			Professional Instruction Supplements	1,088					-	
			Employee Benefits	5,448	4,727	5,051	3,962	3,962	(0)	
		Improvement of Instruction Total			73,431	66,772	71,073	55,758	55,757	(0)
	Enrichment and Electives	Purchased Services			100,000				-	
			Enrichment and Electives Total			100,000				-
	Exemplary Programs	Salaries	Professional Instruction Intermittent							
					3,330	360	7,065			-
				Employee Benefits	264	28	540			-
		Exemplary Programs Total			3,594	388	7,605			-
		Student Services	Purchased Services		7,170	3,111	3,284	5,000	5,000	-
Student Services Total				7,170	3,111	3,284	5,000	5,000	-	
Accountability Total				\$ 1,088,367	\$ 1,054,273	\$ 1,004,365	\$ 1,087,009	\$ 1,160,243	\$ 73,234	
Grand Total				\$ 1,088,367	\$ 1,054,273	\$ 1,004,365	\$ 1,087,009	\$ 1,160,243	\$ 73,234	

Department and Office Contact

School, Business, and Community Partnerships

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Partnerships, Family and Community Engagement

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Responsibilities

Through building broad based partnerships, the Office of School, Business, and Community Partnerships will support innovative partnerships that strengthen the education and invigorate the principle of equal educational opportunities for all students. Established in FY 2017, the Office of School, Business and Community Partnerships 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 achieving goals 2 and 6 of the ACPS strategic plan:

- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 6: Effective and Efficient Operations:** ACPS will be efficient, effective, and transparent in its business operations.

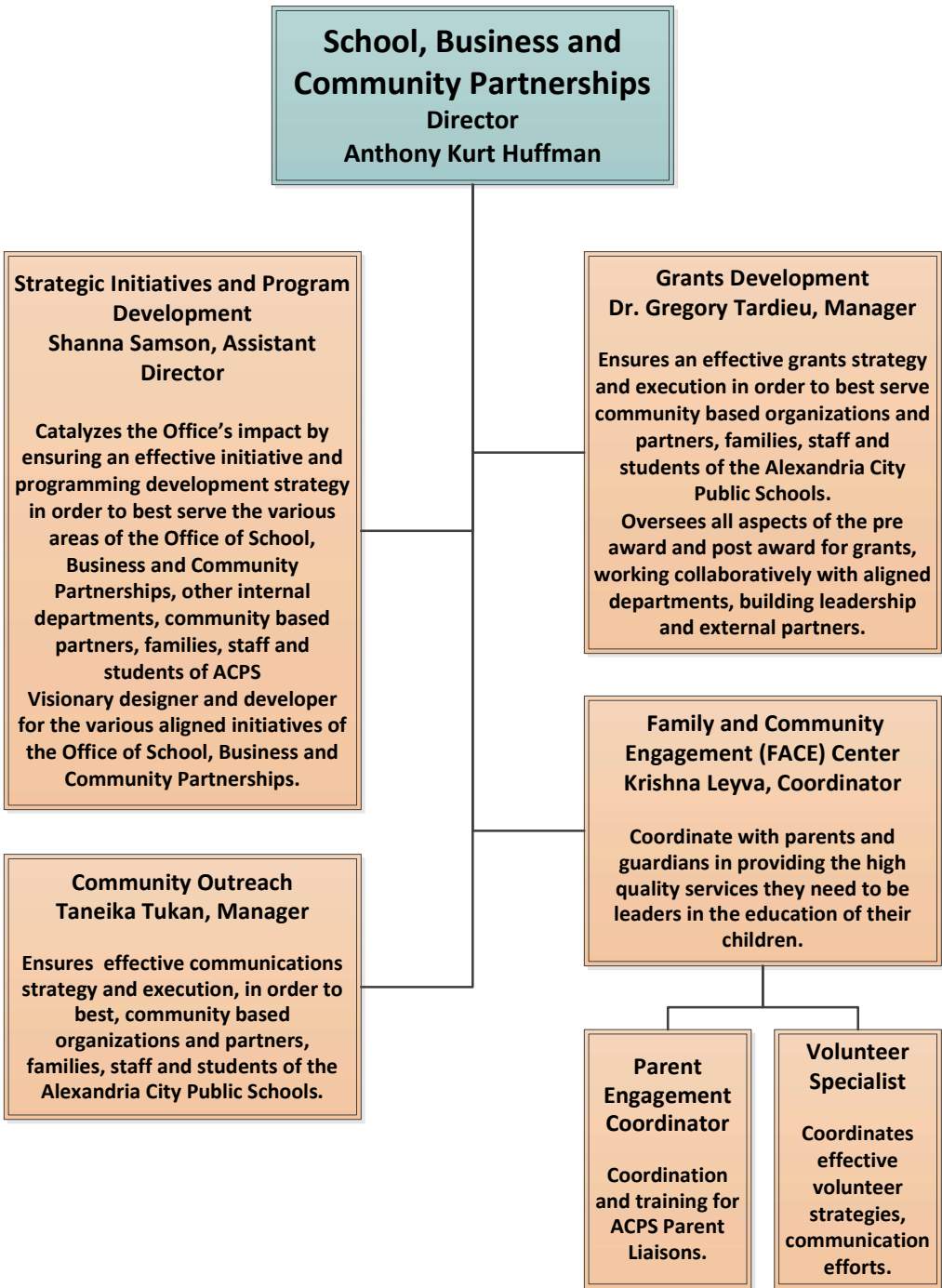
The Office:

- 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

School, Business and Community Partnerships



School, Business and Community Partnerships

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 with stakeholders and partner organizations to foster a sense of community ownership in our schools.
- 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.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
ACPS will collaborate with parents and guardians in providing the high-quality services they need to be leaders in the education of their children.	Engage families in meaningful opportunities designed to support children's academic success and healthy social/emotional development.	Train Parent Liaisons on planning/implementation of school-based family engagement events.
		Plan and implement "Navigating the School System" workshop in October at each PL school (include Parent-School Compacts at Title I schools).
		Plan and implement quarterly school-based workshops at each PL school that reflects school/parent needs/interests.
		Offer 1 four-week training series for ACPS families with a focus on improving literacy and/or math learning at each of the 6 elementary schools served by PL (target students on intervention lists at Title I schools).
		Coordinate two Strengthening Families training series (elementary / secondary).
		Sponsor and support 8 events at TC Williams High School focused on college and career readiness.
		Offer monthly support groups at ARHA and Community Lodgings FACE Centers to support high need families.
	Connect ACPS families to tools, information and services that support educational achievement and overall quality of life.	Train Parent Liaisons on tools and methods for keeping families informed.
		Provide Parent Tool Kits to parents at Back to School Nights, workshops/events and ongoing interactions.
		Connect families to online tools, including ACPS app and social media accounts.
		As needed, assist families to understand school policies, student report cards, ACPS information, etc.
		Assist families with questions/concerns they have regarding their child's education and/or the well-being of the child/family and appropriately connect them to ACPS staff resource.
		Market Bilingual Family Resource Lines for families division-wide.
		Manage bilingual Family Resource Lines by calling parents back within 24 hours, connecting them appropriately and following up.
		Solicit updated contact information and home language from parents at Back to School Nights, workshops/ events and ongoing interactions and provide to School Registrar.
ACPS will collaborate with parents and guardians in providing the high-quality services they need to be leaders in the education of their children.	Eliminate barriers to family engagement for ACPS families who are low-income, limited English proficient and/or historically-disenfranchised families.	Update FACE web pages to be engaging, family friendly and contain narrative of good news and stories, tools, resources and information in multiple languages.
		Place personal calls to EL families in their home language to invite them to parent coffees, workshops and events at schools.
		Offer two English for Parents training series (west-side / east-side).
		Offer computer training for families to include introduction to online learning resources and how to support student learning online.
		Submit FACE Support Forms a minimum of 8 weeks in advance to ensure childcare, refreshments and transportation (when appropriate) for school-based workshops/trainings.
		Provide event marketing, childcare, refreshments, interpreter services and transportation (when appropriate) for all FACE-sponsored and supported events division-wide.
		Secure interpreters for school-based parent conferences/meetings and workshops/events at PL-serving schools.
		Exploration and discovery to expand ACPS PL staff numbers and FACE Language-specific PL hours to achieve needed equity across the district to support all ACPS families.
		Provide support for the 21st Century Community Center Grant through family engagement opportunities.

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
ACPS will create an atmosphere of mutual trust and respect to ensure effective communication in schools, enhanced engagement with families, and culturally responsive relationships.	Facilitate an environment that is welcoming to all families and respectful of culture and diversity.	Train Parent Liaisons on creating welcoming environments.
		Show up on-time and flex time to appropriately accommodate family workshops/events, meetings and parent needs.
		Greet families during daily drop off/pick up and offer opportunities to meet/discuss any ideas or concerns.
		Serve as point of contact and strive to establish trusting relationships with all families.
		Be available to meet with families and assist them in efforts to navigate the school system and support their children's education.
		Respond to all questions/concerns in a timely manner (return phone calls within 24 hours).
		Conduct annual family engagement evaluation at all ACPS Title I schools and develop recommendations for improvement with Title I Dept. for school leadership.
		Seek opportunities to support cultural competency initiatives.
	Provide opportunities for ACPS families and community members to provide feedback.	Coordinate regular principal chats at all PL -serving K-8 schools designed to address topics identified as important by the families served.
	Provide coordination, technical assistance and other support to build the capacity of ACPS schools in planning and implementing effective family engagement activities to improve student academic achievement and school performance.	Offer PL-serving schools the opportunity to provide a Comment Box in their schools for families to share thoughts, concerns and ideas.
		Offer monthly training and ongoing guidance to school-based parent liaisons aligned with the expectations and reflecting best practices.
		Provide ongoing technical assistance and support to school administrators and staff on family engagement strategies and the role of the Parent Liaison within their schools.
		Coordinate 2 professional development opportunities on family engagement to be offered during PD days to ACPS administrators, Title I curriculum coaches, SST staff and parent liaisons.
ACPS will actively engage families, students, staff, and community members regarding school programs and activities, volunteer opportunities, and events.	Engage ACPS parent/guardians in meaningful opportunities to volunteer within schools.	Conduct needs assessments at ACPS PL-serving schools to identify volunteer opportunities relevant to each school community, develop school goals for engaging volunteers.
		Serve as point of contact and provide onsite recruitment, orientation, screening and management of volunteers.
		Screen new and existing volunteers annually and provide Handbook/Code of Conduct.
		Promote ACPS volunteer opportunities.
		Provide ongoing training to Parent Liaisons on volunteer management.
		Reflect on successes, challenges and identify action steps in regards to school-based screening of volunteers and continued ownership at school-level.
		Explore creating and implementation of an ACPS Volunteer Management Specialist Position.
	Engage community organizations and businesses in volunteer opportunities.	Develop systems and protocols for managing student internships/externships within the community.
		Provide direction, serve as the connector and identify opportunities for community organizations/members and businesses to serve ACPS through community giving projects and volunteer engagement.

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
ACPS will partner with external organizations to extend its services and programs, to encourage a sense of community ownership of our schools and to support the development of the academic, social, physical, creative and emotional needs of students.	Maintain new and existing partnerships with external organizations.	Execute and renew formal partnerships with community partners that support priorities identified within the ACPS Strategic Plan 2020.
		Execute and renew formal partnerships with local colleges and universities to expand ACPS staff capacity through the placement of interns system wide.
		Manage, collect data, observe, discuss programming successes and challenges with aligned departments and schools and support the Partners in Education Grant funding awarded partners.
		Create and disseminate monthly partnership newsletter and align to effective partnership webpages. Story telling enhancement.
		Review current partnership buildings specific satisfaction through the dissemination, collection and reflection of data from the newly created school/partnership survey to ensure that partnerships are supporting their work moving forward.
		Lead community stakeholders into next action steps and strategies for the development of an ACPS Educational Foundation.
	Investigate, develop and implement systems designed to increase strategic support of ACPS.	Disseminate information and reflect on how effective the process is moving regarding the Community Funded Facilities Project guidelines and protocols.
		Manage donation submissions and coordinate distribution with aligned departments and schools.
		Design and implement clearly defined policies and procedures for corporate, commercial, promotional sponsorships.
		Create/explore additional opportunities for community businesses and merchants to align and partner with ACPS.
	Collaborate with external organizations to seek outside funding opportunities.	Identify and apply for local, state and federal funding that supports priorities identified within the ACPS Strategic Plan 2020.
		Conduct research and help various aligned departments and partners write proposals to secure privately and publicly funded grants for ACPS departments, schools, general operations and capital projects.
	Foster positive relationships with stakeholders and partner organizations.	Promote partnerships by highlighting their contributions through partnership newsletter, informal discussions and social media.
		Connect partners by creating partnership focus mapping and information sharing through partnership meetings, newsletters and website.
		Explore possible adjustments to current partnership forms that allow ACPS to respond and complete partnership agreements at a more efficient pace.
		Transfer documents, tools, resources, and other appropriate materials into ACPS Canvas system to enhance collaboration between team members, departments and stakeholders.

School, Business and Community Partnerships

Department Title: School, Business and Community Partnerships

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
ACPS will use a wide variety of media to reach out to the community on issues of importance to the people of Alexandria.	Increase awareness of ACPS family engagement opportunities and other services/ resources available to families.	Distribute FACE multilingual promotional materials through ACPS Welcome Packets, weekly folders and regular community outreach.
		Distribute FACE eNewsletter monthly.
		Distribute FACE, ACPS and community information/ resources to ACPS families via social media accounts.
		Conduct personal calls in language of families to offer event details and important information.
		Develop and post bilingual videos online for access to important information.
		Edit and enhance Office of School, Business and Community Partnership webpages to engage all stakeholders through story telling, celebration notes, tools, policies, definitions, pictures and relevant links.
ACPS will promote the general welfare of its students, their families, and members of its community by collaborating with local and state agencies and non-profit organizations.	Enhanced Digital/Web Presence.	Facilitate Office of SBC and cross-department meetings monthly to support the development of well defined policies, procedures and work flow processes along with external communication decisions and actions.
	Enhance Department and Cross-department Communication.	Coach, mentor and skill find internally with team to strengthen work culture and relationships to ensure highest performance.
		Work collaboratively with ACPS Departments, School Leadership and community stakeholders to support the development of well defined policies, procedures and work flow processes along with external communication of decisions and actions.
	Coordinate and integrate family engagement strategies with engagement strategies within other relevant Federal, State and local laws programs.	Support and promote Parent Resource Center workshops and trainings offered to ACPS families of students with special needs. (Ref: ESSA P.L. 114-95)
		Support and promote Kindergarten Transition workshop in April at ACPS Title I schools in cooperation with Head Start.
		Participate in opportunities to coordinate with local and state agencies and non-profit organizations.
		Seek and apply for funding in collaboration with local and state agencies and non-profit organizations.
	Collaborate with local and state agencies and nonprofits to best meet the needs of ACPS students and families.	Participate in opportunities to coordinate with local and state agencies and non-profit organizations.
		Seek and apply for funding in collaboration with local and state agencies and non-profit organizations.
		Staff the Children, Youth and Family Collaborative Commission. This includes serving as the Goal Group Leader for Goal 4.
	Provide support to efforts outlined within the City of Alexandria Children and Youth Master Plan.	Serve as a member of City Schools Staff Group tasked with the implementation of the Alexandria Children and Youth Master Plan.
		Serve as the ACPS Act for Alexandria Board representative.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

School, Business and Community Partnerships

Budget Summary

The budget for the Office of School, Business and Community Partnerships supports ACPs partners and volunteers, community-funded facilities projects, family and community engagement (FACE), grants development, and the Business Advisory Committee. The FY 2020 Final budget totals \$1.44 million, an increase of \$0.12 million from FY 2019. Positions will increase to 10.50 FTEs. Funded through Title IV, Part B, a 1.00 FTE link club coordinator position has been added for FY 2020.

School, Business and Community Partnerships

This office's budget totals \$0.38 million and funds 2.00 FTEs. The salary and benefits accounts are related to the director and grants officer positions.

The improvement of instruction purchased services category budget removes funding for Partnerships-In Education (PIE) grants.

Partnerships and Community Engagement

The Partnerships and Community Engagement budget supports interactions among the families, community and ACPs, as well as the Family and Community Engagement (FACE) Center. The FY 2020 operating funded budget totals \$1.06 million, an increase of \$0.13 million. Positions total 8.50 FTEs, 7.50 FTEs funded through Operating Fund and 1.00 FTE funded through Grant and Special Projects Fund.

The purchase services category funds \$0.12 million for printing and binding, staff development, translation services, parent/family services, and other professional services.

Ofc. of Schl, Bus. & Com Partn

Ofc. of Schl, Bus. & Com Partn								
Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Ofc. of Schl, Bus. & Com Partn	Business Development	GRANTS OFFICER	Operating Fund	1.00	1.00	1.00		(1.00)
		PARTNERSHP GRNTS MGR	Operating Fund				1.00	1.00
	Partnerships, Family and Community Engagement	DIR OF SBC PARTNERSH	Operating Fund	1.00	1.00	1.00	1.00	-
Ofc. of Schl, Bus. & Com Partn Total				2.00	2.00	2.00	2.00	-
Partnerships & Community 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
		COORD VOLUNTEERS	Operating Fund	1.00	1.00	1.00		(1.00)
	Summer and Extended Learning	COORD - LINK CLUB	Grant and Special Projects				1.00	1.00
	Partnerships, Family and Community Engagement	COMMNTY OUTREACH MGR	Operating Fund				1.00	1.00
		FACE CTR MANAGER	Operating Fund	1.00	1.00	1.00		(1.00)
		FACE MANAGER	Operating Fund				1.00	1.00
		PARENT LIAISON COORD	Operating Fund				1.00	1.00
		PARENT LIAISON-BILIN	Operating Fund	2.00	2.00	2.00	2.00	-
		SPECIALIST	Operating Fund	2.00	2.00	2.50		(2.50)
	VOLUNTEER COORD	Operating Fund				0.50	0.50	
Partnerships & Community Engag Total				7.00	7.00	7.50	8.50	1.00
Grand Total				9.00	9.00	9.50	10.50	1.00

School, Business and Community Partnerships

Budget and Actuals: School Business & Community Partnerships

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020						
Ofc. of Schl, Bus. & Com Partn	Executive Administration	Salaries	Support Intermittent Overtime				2,000		(2,000)						
		Employee Benefits				153	142	1,858	1,858						
		Purchased Services		1,186	167	13,500	9,400	(4,100)							
		Internal Services		-		500		(500)							
		Other Charges		1,222	1,490	3,000	2,000	(1,000)							
		Materials and Supplies		7,051	7,751	1,689	1,689	-							
		Executive Administration Total		9,459	9,408	20,842	15,089	(5,753)							
	Business Development	Salaries	Professional Other Regular		124,586	123,365	124,586	129,142	4,555						
		Employee Benefits			46,123	50,386	52,456	53,215	759						
	Business Development Total				170,709	173,751	177,042	182,357	5,315						
	Improvement of Instruction	Purchased Services			200,000	185,120	27,868		(27,868)						
	Improvement of Instruction Total				200,000	185,120	27,868		(27,868)						
	Partnerships, Family and Community Engagement	Salaries	Administrative Regular		93,750	122,513	127,416	132,075	4,659						
		Employee Benefits			29,805	51,458	48,442	53,960	5,519						
		Purchased Services			4,900				-						
		Partnerships, Family and Community Engagement Total				128,455	173,970	175,858	186,035	10,177					
	Ofc. of Schl, Bus. & Com Partn Total				\$	508,623	\$	542,249	\$	401,610	\$	383,481	\$	(18,129)	
Partnerships & Community Engag	Executive Administration	Salaries	Professional Other Regular		109,018	112,429	114,538	124,587	10,049						
			Support Regular Overtime		74,169	74,323	74,323	85,121	10,798						
		Employee Benefits		57	1,738	2,742	1,339		(1,339)						
		Materials and Supplies		4	68,724	76,347	79,029	84,283	5,253						
						230			-						
	Executive Administration Total			61	253,648	266,071	269,229	293,990	24,761						
	Partnerships, Family and Community Engagement	Salaries	Professional Other Regular		89,688	92,658	94,231	103,483	9,252						
			Technical Regular		219,410	187,415	240,540	262,251	21,710						
			Overtime		1,664	7,956	1,339	2,488	1,149						
			Technical Supplements			85			-						
		Employee Benefits			127,176	135,305	163,881	170,251	6,370						
		Purchased Services			57,962	64,514	69,950	118,018	48,068						
		Internal Services			14,613	9,023	17,600	17,000	(600)						
		Other Charges			18,765	15,889	14,484	16,430	1,946						
		Materials and Supplies			98,610	80,152	52,366	73,910	21,544						
		Capital Outlay			2,443				-						
		Partnerships, Family and Community Engagement Total				630,331	592,997	654,392	763,830	109,439					
Partnerships & Community Engag Total				\$	61	\$	883,979	\$	859,068	\$	923,621	\$	1,057,820	\$	134,200
PARTS FAM&COMM EGM	Executive Administration	Salaries	Professional Other Regular		61,146				-						
			Support Regular Overtime		72,845				-						
		Employee Benefits			1,726				-						
					52,919	75			-						
		Executive Administration Total				188,637	75		-						
	Partnerships, Family and Community Engagement	Salaries	Professional Other Regular		129,915				-						
			Technical Regular		91,321				-						
			Support Regular		105				-						
			Professional Instruction Intermittent		975				-						
		Employee Benefits			90,513	98			-						
		Purchased Services			38,803				-						
		Internal Services			10,006				-						
		Other Charges			392,501				-						
		Materials and Supplies			57,613	-			-						
		Capital Outlay			3,591				-						
		Partnerships, Family and Community Engagement Total				815,344	98		-						
	PARTS FAM&COMM EGM Total				\$	1,003,981	\$	174			\$	-			
Grand Total				\$	1,004,042	\$	1,392,776	\$	1,401,317	\$	1,325,231	\$	1,441,301	\$	116,070

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Responsibilities

The Office of Communications is led by the Director and supports the division in achieving goal 2 of the ACPS strategic plan:

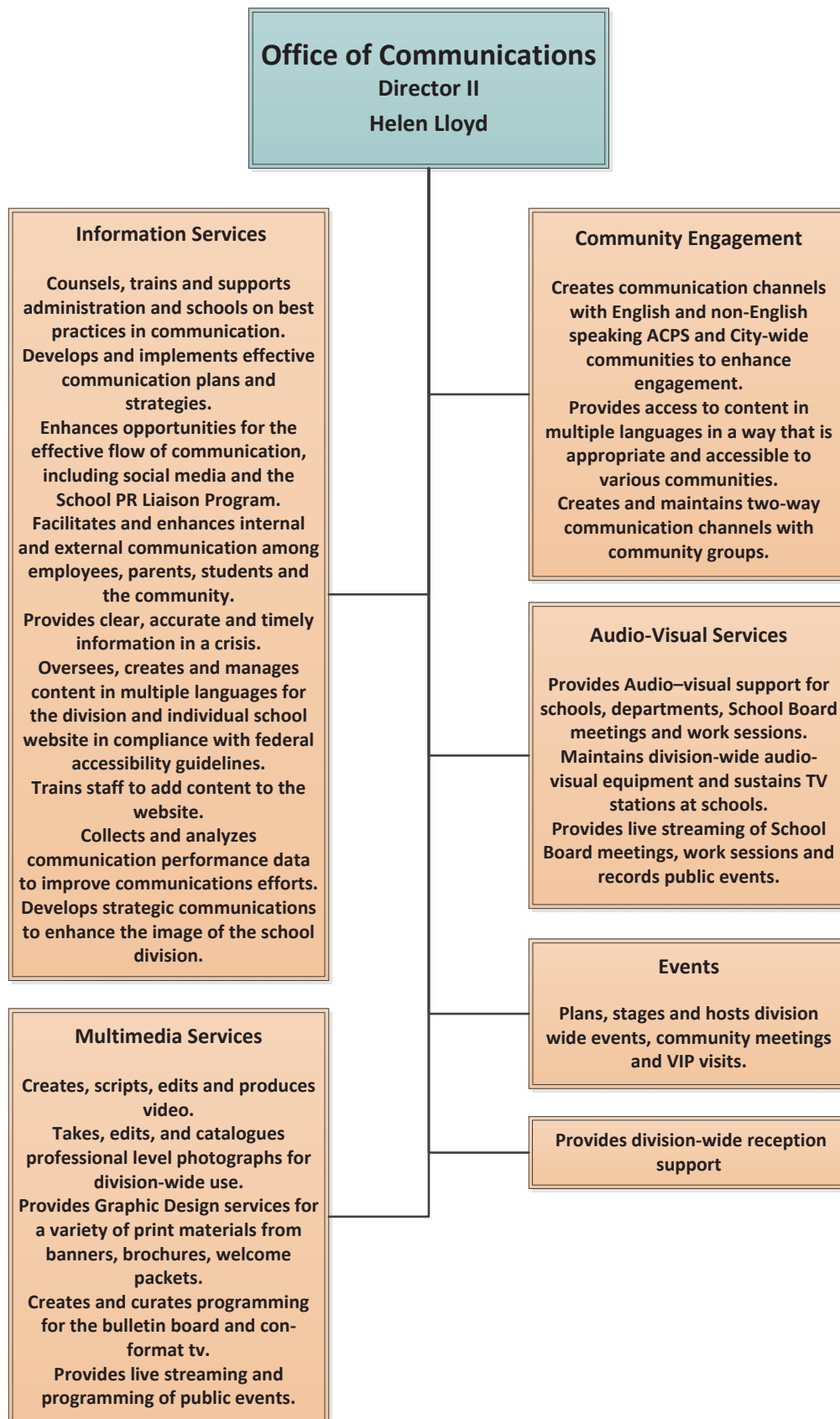
- Goal 2: Family and Community Engagement: ACPS will partner with families and the community in the education of Alexandria's youth.

The Office of Communications seeks to enhance the image of the school division through developing and implementing targeted strategies to communicate and engage effectively with internal and external stakeholders including staff, parents, students, 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 in a crisis;
- Facilitate and enhance internal and external communication among employees, parents, students, and the community;
- Identify, create, and enhance opportunities for the effective flow of communications among school, home, and community as well as between the administration and schools, thereby increasing trust and confidence in ACPS among all stakeholders;
- Provide audio/visual support to schools, departments and School Board meetings and work sessions, as well as live streaming these meetings;
- Create communication channels with English speaking and non-English speaking ACPS and City communities to enhance ACPS' engagement with the community;
- Effectively plan, stage, and host division-wide events, facilities community meetings, and VIP visits.
- Oversee, create, and manage content in multiple languages for the division website and individual school websites in compliance with Federal Accessibility Guidelines.

Office of Communications



Office of Communications

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table

represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Department Title: Communications

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
The Office of Communications will have boosted community engagement across the division with measurable results by June 2018.	Continue to build links with the Arabic-, Amharic- and Spanish-speaking communities to increase trust	Continue to identify key community leaders in the Arabic-, Amharic- and Spanish-speaking communities and establish a database of contact information/and connections in the community.
	Continue to build connections with civic associations, the Chamber of Commerce, pre-K directors, realtors, faith-based organizations and community groups	Collaborate with FACE to distribute ACPS division-wide information to the Arabic- and Amharic-speaking communities.
		Increase the number of Spanish-speaking families with contact information in Powerschool, through an email/text campaign designed in collaboration with each principal based on the need of the school.
	Establish a community network across Alexandria to share goals and resources	Link community groups through a monthly meeting to share goals and resources.
		Develop strategic plans to strengthen community engagement for William Ramsay Elementary School, Cora Kelly School for Math, Science and Technology, and Jefferson-Houston School to deliver measurable results.
		Support the Superintendent Search through messaging/distribution of content and materials/news releases.
		Plan, design and implement early communication and outreach around the budget process to maximize community engagement around the City's Budget Survey.
The Office of Communications will have led community engagement efforts needed for modernization by June 2018.	Support modernization projects with communication/aligned messaging/community engagement/media engagement	Create and implement a communication plan to support a smooth redistricting process.
		Create and implement a series of communication plans to support community engagement around the West End School.
		Facilitate community engagement around the Parker-Gray Stadium project.
		Support Task Force decisions through strong unified messaging .
The Office of Communications will have improved the perception of ACPS and its success among Alexandria taxpayers by June 2018.	Initiate a reset in year three of the ACPS 2020 Strategic Plan to reaffirm messaging	Reinvigorate staff/new staff awareness around the meaning of the roadmap through a series of employee engagement campaigns.
	Reignite interest in the goals of the plan	Conduct core values campaign with staff/parents/community.
		Target the use of media to highlight the success of all six goal areas.
	Increase alignment of academic focus	Assist in creating unified messaging for the School Board to strengthen communication and community outreach around the overarching goals.
		Collaborate with facilities to focus the language used in presentations on academics/the learning environment.
	Focus on telling real stories that demonstrate success grounded in real results	Communicate real stories through video/social media targeted separately at parents/community in alignment with desired outcomes.

Office of Communications

Department Title: Communications

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
	<p>Use message-based communications to actualize fulfillment of the ACPS 2020 promise</p> <p>Support school-driven delivery of division messages</p> <p>Increase visible support of Communications team in schools</p>	<p>Provide school-based communications support/updates/in-house training for principals and School PR Liaisons.</p> <p>Train School PR Liaisons in message-based communication, emphasizing the importance of their role in communicating fulfillment of ACPS 2020.</p> <p>Collaborate with Parent Liaisons to get division messages to the Arabic-, Amharic- and Spanish-speaking communities.</p> <p>Increase use of school eNewsletters by the Office of Communications to deliver division messages to families.</p> <p>Provide photography/video to support marketing/branding campaigns for William Ramsay Elementary School, Cora Kelly School for Math, Science and Technology, Francis C. Hammond Middle School and Jefferson-Houston School.</p> <p>Increase support in creating and posting content for schools on their eNewsletters/social media/website.</p> <p>Monitor data around school eNewsletters/social media to ensure measurable results.</p>
The Office of Communications will have begun a shift in the mindset of departments around marketing and communications by June 2018.	<p>Create communication platforms to assist with internal communications</p> <p>Increase support in the creation of communication plans for departments</p>	<p>Communicate guidelines for methods/timing/planning required to complete the communication around a project/event.</p> <p>Establishment of department eNewsletters for Curriculum and Instruction and Student Services.</p> <p>Creation of training videos for eNewsletters and the website to train quickly and on their own time.</p> <p>Create and implement a large-scale communication plan to support a staff culture change around Professional Learning Communities (PLCs).</p> <p>Create and implement mini-communication plans for departments around projects to focus on the desired outcome, not the delivery method.</p>
The Office of Communications will have ensured the smooth roll out of new emergency procedures by June 2018.	<p>Establish clear communication with staff regarding the timeline and training requirements of the new procedures</p> <p>Provide clear communication to parents regarding the new procedures</p> <p>Provide clear communication around the change in language for emergency communication</p> <p>Design clear communication with parents of students with disabilities around the impact of the new procedures</p>	<p>Provide multi-layered communication plan for staff including Q&A sessions, FAQs, videos.</p> <p>Ensure on-going communication is in conjunction with HR for new staff/retraining.</p> <p>Develop communication plan for parents including Q&A sessions, FAQs, videos in four languages.</p> <p>Schedule face-to-face meetings with the community (City, pre-K directors, private schools, emergency services) and also community leaders to reach Arabic- and Amharic-speaking communities.</p> <p>Provide Q&A sessions with community groups to reach Arabic-, Amharic- and Spanish-speaking communities.</p> <p>Improve timeliness of emergency messages in Spanish.</p> <p>Collaborate with Specialized Instruction to create a clear plan for students/families.</p> <p>Ensure slow roll-out of language changes to ensure comprehension.</p> <p>Update emergency scripts in four languages.</p>
The Office of Communications will have resolved the direction of ACPS-TV as a communication tool in line with Goals 2 and 6 of the ACPS 2020 Strategic Plan by June 2018.	<p>Conduct research to accurately provide data on the audience/current usage of ACPS-TV</p> <p>Create a strategic communication plan for the re-launch of ACPS-TV as a communication tool interconnected with the other ACPS communication tools/platforms</p>	<p>Conduct research around usage, cost benefits for the City, national trends, other school divisions/best practices/budget, usage/audience analysis.</p> <p>Link ACPS-TV to other communication platforms via an online bulletin board with an RSS feed.</p> <p>Streamline process for getting school-based content on ACPS-TV in a timely manner, with limited repeats.</p> <p>Research and commission free educational material for in-school hours.</p>

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Office of Communications

Budget Summary

The budget for the Office of Communications supports all division-wide communication, focusing on the roll-out of the strategic plan by bringing the message to the community and telling the ACPS story. The FY 2020 Final budget is \$1.33 million, an increase compared to FY 2019. Positions will increase by one, from 7.00 to 8.00 FTEs. A 1.00 FTE communications specialist position will support the office by overseeing the ACPS, school, and department websites.

Adjustments to salary and benefit add \$0.02 million to the Communications budget due to the proposal for a full step increase and one percent market rate adjustment for eligible employees.

Communications

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Communications	Communications and Information Services	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
		COMMNTY OUTREACH SPE	Operating Fund		1.00	1.00	1.00	-
		COMMUNICATIONS SPEC	Operating Fund	3.00	2.00	2.00	3.00	1.00
		DIRECTOR II-S-COMM	Operating Fund	1.00	1.00	1.00	1.00	-
		MEDIA RELATIONS SPCL	Operating Fund				1.00	1.00
		MEDIA TECH SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
		TV/VIDEO PROG MGR	Operating Fund	1.00	1.00	1.00	1.00	-
Communications Total				7.00	7.00	7.00	8.00	1.00
Grand Total				7.00	7.00	7.00	8.00	1.00

Office of Communications

Budget and Actuals: Communications

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020		
Communications	Communications and Information Services	Salaries	Administrative Regular		109,963	114,360	118,937	123,285	4,349		
			Technical Regular		336,548	384,471	414,125	535,070	120,945		
			Support Regular	57	49,039	47,735	44,506	57,955	13,449		
			Professional Instruction Intermittent		1,350	192	3,000	1,500	(1,500)		
			Technical Intermittent		22,659	73,599	31,657	31,657	-		
			Support Intermittent		372		5,000	1,000	(4,000)		
			Overtime		621	2,764			-		
			Professional Instruction Supplements		16,312	15,266			-		
			Technical Supplements		150		18,000	18,000	-		
			Employee Benefits	4	200,858	239,296	266,064	317,882	51,818		
			Purchased Services		137,406	94,649	102,881	102,340	(541)		
			Internal Services		11,799	5,980	10,000	6,000	(4,000)		
			Other Charges		8,943	17,720	25,650	25,150	(500)		
			Materials and Supplies		37,183	101,973	70,138	76,000	5,862		
			Communications and Information Services Total			61	933,203	1,098,004	1,109,957	1,295,839	185,882
			Technology Services Management								
			Materials and Supplies		33,700	1,074	13,500	13,500	-		
			Capital Outlay		20,648	6,554	9,000	9,000	-		
			Technology Services Management Total				54,348	7,628	22,500	22,500	-
			Partnerships, Family and Community Engagement								
			Materials and Supplies		11,240	8,311	4,900	10,000	5,100		
			Partnerships, Family and Community Engagement Total				11,240	8,311	4,900	10,000	5,100
Communications Total				\$ 61	\$ 998,792	\$ 1,113,943	\$ 1,137,357	\$ 1,328,339	\$ 190,982		
Comms & Public Relati	Communications and Information Services	Salaries	Administrative Regular	69,442					-		
			Technical Regular	357,000	1,272	6,867			-		
			Support Regular	40,918					-		
			Technical Intermittent	5,643					-		
			Support Intermittent	175					-		
			Overtime	2,350					-		
			Employee Benefits	165,667	723	1,092			-		
			Purchased Services	86,109					-		
			Internal Services	3,421					-		
			Other Charges	10,526					-		
			Materials and Supplies	33,695					-		
			Communications and Information Services Total			774,947	1,996	7,959		-	
			Technology Services Management								
			Capital Outlay		57,061	-			-		
			Technology Services Management Total				57,061	-		-	
			Comms & Public Relati Total				\$ 832,008	\$ 1,996	\$ 7,959		\$ -
			Grand Total				\$ 832,070	\$ 1,000,787	\$ 1,121,902	\$ 1,137,357	\$ 1,328,339

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Department Overview

The Department of Curriculum and Instruction is led by the Chief Academic Officer (CAO) and supports the division in achieving Goal 1 of the *ACPS 2020 Strategic Plan: Every Student Succeeds*. More specifically, Goal 1: Academic Excellence and Educational Equity ensures that every student will be academically successful and prepared for life, work, and college. Associated with Goal 1 are eleven objectives: 1.1 Educational Excellence; 1.2 Achievement Gaps; 1.3 Disproportionality; 1.4 Educational Equity; 1.5 Teacher Resources and Supports; 1.6 Early Childhood Education; 1.7 Adult Education and Services for Adult English Language Learners; 1.8 Alternative Education; 1.9 Cultural Competence and an Atmosphere of Respect; 1.10 Civic Engagement and Civic Responsibility; and 1.11 Ethics and Behaviors for Success.

The Department of Curriculum and Instruction supports the implementation of high quality instructional programs, which include an engaging and rigorous curriculum, exemplary and effective teaching, and multiple academic enhancement and intervention programs. The CAO provides leadership to the following offices: English Learner (EL) Services; Specialized Instruction; Talent Development; and Title I Programs. The CAO also oversees

the newly formed teams of College and Career Readiness; Data Analysis, Interpretation, and Resources; Elementary Instruction; Humanities; Literacy; and STEM (Science, Technology, Engineering, and Mathematics).

The department supports all aspects of teaching and learning in one early childhood center, twelve elementary schools, one K-8 school, one PreK-8 school, two middle schools, and one high school (located on multiple campuses). The department provides services, supports, and resources to help all students reach their full potential. The department works collaboratively with principals, assistant principals, teachers, paraprofessionals, and others to create exemplary educational experiences for all our students. The primary goal of the department is to promote teacher learning, professional growth, and increased student achievement.

Configuration of College and Career Readiness Team

The College and Career Readiness Team focuses on ensuring a fully articulated and effectively implemented set of career and college-preparation programs and services for all ACPS learners, grades K-12. To ensure that our students are prepared for as many opportunities as possible while in school and beyond their completion of high school,

Curriculum and Instruction

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. Ensuring that students graduate on-time is also a primary focus for the College and Career Readiness Team. Team members include the Executive Director of Secondary Instruction in the role of the team leader, as well as the Director of Adult Education, AVID Coordinator, Career and Technical Education (CTE) Coordinator, and Talented and Gifted (TAG) Coordinator. Additionally, this team includes instructional specialists representing English Learners and Students with Disabilities. Specific offices within this team include:

- **The Office of Adult Education** manages the federal Adult Education and Family Literacy Act (AEFLA) grant, the Race-to-GED grant, and the Individual Student Alternative Education Program (ISAEF) GED grant. These grants support basic and literacy education programs for adults who need a high school diploma or are not proficient in English. This office also manages state grants that support the high school diploma program, the general equivalency diploma (GED), and ELL adult education.
- **The 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 framework at both the elementary and secondary levels is intended to target and expand school-wide instruction, the culture, the systems, and the leadership capacity by creating a college-going culture that increases the number of students who enroll and succeed in higher education and are workplace ready post-high school. Additionally, the AVID secondary model supports approximately 600 students who enroll in the AVID elective

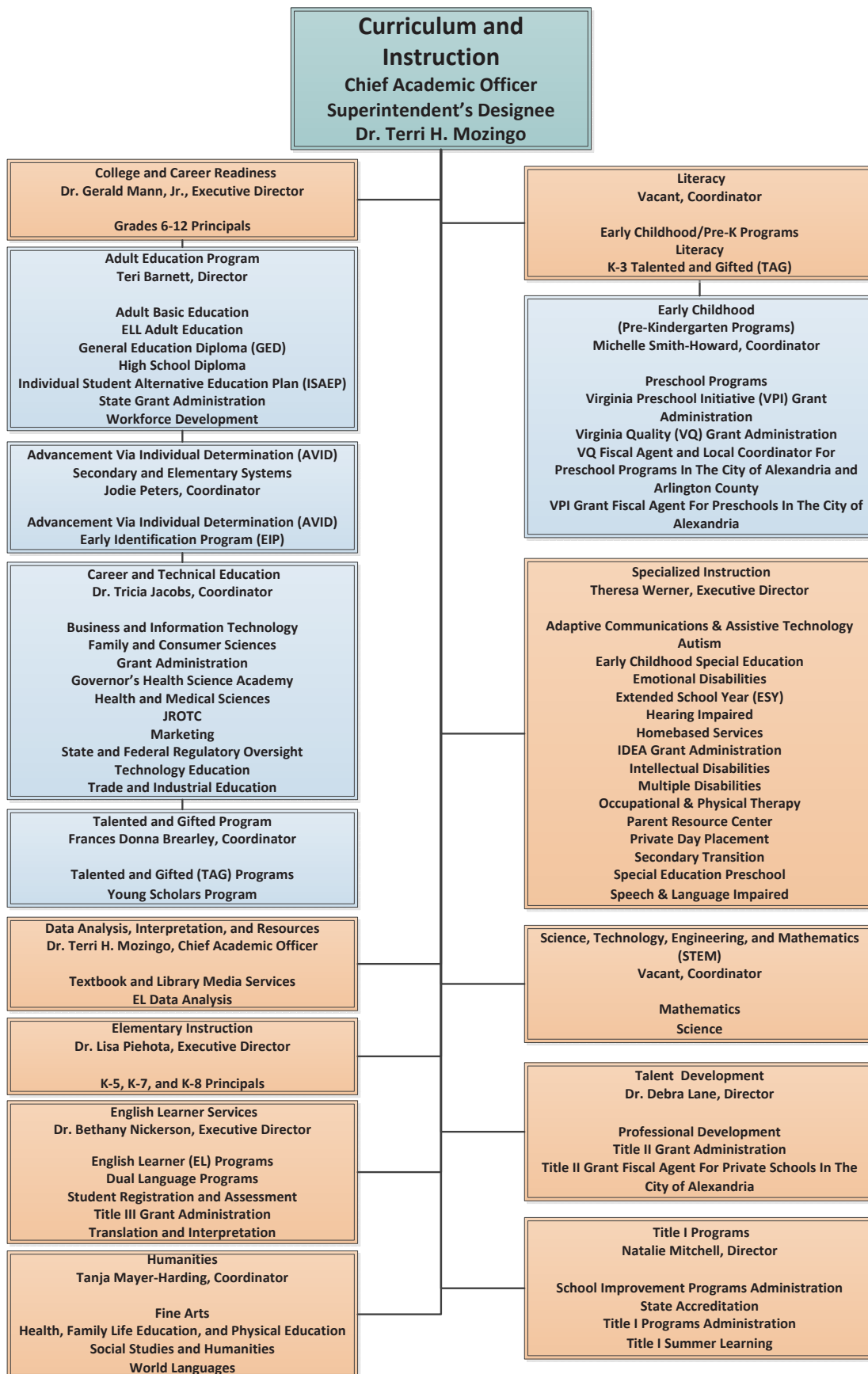
over a series of years in an effort to focus on college preparation. AVID supports school-based leaders, departments, and offices with college readiness, entrance processes, and college-testing initiatives.

- **The Career and Technical Education (CTE)** office manages and oversees the Carl Perkins grant. This federal grant provides an increased focus on the academic achievement of career and technical education students, strengthens the connections between secondary and post-secondary education, and improves state and local accountability. The office also manages state grants supporting workplace development, equipment purchases, certification testing, and oversees state and federal compliance of all Business, Marketing, Health and Medical Science, 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 Talented and Gifted (TAG)** Programs ensures effective delivery of services for students identified as gifted beginning at the elementary level and continuing through high school. The office also supports school-based personnel processes associated with the identification and services to TAG-identified students and families.

Configuration of Data Analysis, Interpretation, and Resources Team

The Data Analysis, Interpretation and Resources Team supports effective data analysis, interpretation, and articulation of instructional implications. This team collaborates with the Department of Accountability and other offices in analyzing student achievement data, preparing data displays, and offering instructional implications of the data within and

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across schools. This team is led by the Chief Academic Officer and includes the Coordinator of Textbooks and Library Media Services, the English Learner Office Data Specialist, and the Assistant Director for Specialized Instruction.

Configuration of Humanities Team

The Humanities Team improves student achievement in 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 the instructional specialists for fine arts, health and physical education, social studies, and world languages. The Humanities Team also includes instructional specialists from the Offices of English Learners and Specialized Instruction. This team collaborates with the K-12 TAG Coordinator to ensure appropriate alignment of gifted practices within these disciplines to support problem-based/service learning opportunities for students in alignment with recommended Virginia state assessment recommendations.

Configuration of Literacy Team

The Literacy Team is a pre-K-12 team that addresses problems of practice related to the improvement of ACPS students' reading, writing, speaking, listening, research, and media presentation skills. The Literacy Team includes elementary and secondary English Language Arts specialists and the Coordinator for Early Childhood Programs as well as a representative from the Offices of English Learners, Specialized Instruction, and TAG. This team strategically and deliberately focuses on ways to ensure that more students are reading on grade-level and have language skills that enable them to effectively access the curriculum and other literacy-related resources. Because of the importance of early literacy, the Literacy Team includes representatives from the Office of Early Childhood:

- **The Office of Early Childhood** provides leadership and coordination of the division-wide implementation of early childhood education and collaborates with other City of Alexandria providers to ensure consistent delivery of services focused on Kindergarten readiness.

Configuration of STEM (Science, Technology, Engineering, and Mathematics) Team

The STEM Team focuses on the improvement of K-12 students' achievement in the areas of science, technology, engineering, and mathematics. This team is comprised of elementary and secondary science instructional specialists as well as a representative from the Offices of English Learner Programs, Specialized Instruction, and TAG. 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 to implement an integrated and blended learning approach to engage students in the processes of mathematical problem solving and scientific inquiry. The team is responsible for helping educators to integrate science, mathematics, technology, and engineering concepts and problem solving into a more interdisciplinary and holistic approach to STEM education within the division.

Configuration of Elementary Instruction Team

The Elementary Instruction Team is led, supported, and monitored by the Executive Director of Elementary Instruction. The Executive Director works closely with all elementary principals and assistant principals as well as appropriate teams and team members when addressing problems of practice within a single school site and/or across multiple elementary sites. This team structure within the Department of Curriculum

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and Instruction ensures a greater degree of alignment between central office instructional support and school-based needs in all aspects of the elementary instructional program.

Configuration of Offices within 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. The Office of EL Services 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 liaison in the Office of EL Services 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 EL students, ensures compliance with federal and state regulations for serving EL students, 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 is also responsible for providing resources within the ACPS curriculum to address the needs of English learners.

The Office of Specialized Instruction ensures that a continuum of special education services is provided to students with disabilities as required by the Individuals with Disabilities Education Act (IDEA). The staff provides support to schools through coaching and modeling effective instructional practices and behavioral interventions related to students with disabilities. In addition, the office provides support to families through outreach and technical support by the Anne R. Lipnick Family Resource Center. These resources enable families to become engaged partners in their

child's educational success. This office will also be responsible for providing resources within the ACPS curriculum to address the needs of students with Individual Education Plans (IEPs).

The Office of Talent Development

supports all offices in providing professional development opportunities. This office ensures that procedures for providing professional learning are in alignment with Learning Forward's Standards for Professional Learning; that all professional development and growth opportunities within Curriculum and Instruction align with, where appropriate, the characteristics of high-performing school districts; and, that professional development and growth opportunities relate to the ACPS Strategic Plan 2020. This office also coordinates new teacher orientation and induction activities.

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, and to close educational gaps. The office ensures meaningful compliance and integration of both state and federal expectations for academic achievement and school improvement under various federal and state programs, including state accreditation and federal school improvement programs.

Departmental Budget and Grant-Funded 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 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 Virginia Quality Rating

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and Improvement System (VQRIS) grant for both Alexandria City and Arlington County. This office 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 is specifically targeted to promote language instruction for English learner students and immigrant youth.

The Office of Specialized Instruction oversees the IDEA and IDEA preschool grants. These grants provide funds for personnel and the materials directly supporting students with disabilities.

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 are intended to improve teacher and leader quality and increase student success by providing evidence-based professional development activities that are sustained, intensive, collaborative, job-embedded, data-driven, and classroom-focused. This office also oversees the State's teacher mentor grants.

This office also facilitates and coordinates the mentoring program for both new and novice teachers, manages the tuition reimbursement program, creates K-12 interactive professional learning videos focusing on research-proven instructional practices, and oversees the professional learning management software system to support professional development division-wide.

The Office of Title I Programs and School Improvement manages division requirements for the expenditure of federal funds under Title I programs and sub-programs, as well as several state grant programs for school improvement. Title I funds provide supplemental assistance to schools with high concentrations of students living under circumstances of poverty. The

office also collaborates jointly with the department of Accountability to manage the division's local School Improvement work.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

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Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
1.1 Educational Excellence: ACPs will regularly assess and respond to the needs, interests, and abilities of individual students.	1.1.1 PALS % above the benchmark on fall Kindergarten assessment	1.1.1: Provide high quality instruction in all pre-K classes: Provide professional development to 100% of all pre-K instructors on strategies that are developmentally appropriate to improve student literacy skills (e.g., name writing, alphabet knowledge, beginning sound awareness, print and word awareness, and rhyme and nursery rhyme awareness). Increase staff understanding and skill in implementing the new Creative Play curriculum (aligned with state and national standards). Continue to collaborate with the Early Care and Education Work Group to reinforce student readiness and skills mastery.
	1.1.2 % of fall-identified K-2 students who meet the PALS spring benchmark assessment	1.1.2: Use continuous progress monitoring to trace students' developing proficiency in key reading skills: Ensure that 100% of elementary schools participate in a PALS data analysis session led by a PALS consultant and Comprehensive Balanced Literacy cross-division unit planning sessions. Incorporate strategies for early literacy instruction into 100% of all content academies offered to K-2 teachers. Hold PALS data-analysis sessions for 100% of PALS-assessed grade levels and facilitate school-specific mid-year PALS data analysis sessions for 100% of the elementary schools. Work with the Literacy Leadership Cadre to articulate recommended intervention strategies (aligned with ACPs MTSS) for 100% of the PALS subtest areas on Canvas. Elevate staff understanding of the need to incorporate literacy skills across content areas via a large division-level K-5 Literacy in a Blended World Institute. Ensure that 100% of elementary schools have staff trained in using word study to increase spelling and phonetic analysis achievement. Collect, analyze, and generate a report summarizing K-2 student reading achievement on the Reading Inventory to determine student growth and target areas of focus.
	1.1.3 % of students passing the third-grade Reading SOL assessment	1.1.3: Implement a multi-faceted and cross-functional team approach to reading improvement, including: Ensure that 100% of elementary schools are represented in a year-long literacy professional learning community, "Literacy Leadership Cadre" (including teachers, SPED, EL, and TAG members). Support schools in implementing all components of the K-5 Literacy Framework, including daily in- and out-of-school reading. Increase support and accountability for students to write daily in a structured Writing Workshop format. Provide professional development sessions on Tier II and III interventions, including matching tiered interventions to student needs and progress monitoring. Revise 100% of ACPs ELA Curriculum units to include teaching calendars and formative assessments aligned with the third-grade SOL Reading Assessment. Ensure that 100% of schools implement the ACPs Comprehensive Literacy Framework, including alignment with time allotments for reading and writing articulated in the framework. Collaborate with the ACPs F.A.C.E. and Community Partners to create services and programs involving wrap-around literacy (e.g., the Brent Place 21st Century Grant-Funded Program). Continue to incorporate EL and SPED best practices and strategies into the revised curriculum on Canvas as well as 100% of all reading-related professional development workshops. 1.1.3: Reading SOL (English Learners):

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Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
1.1 Educational Excellence: ACPS will regularly assess and respond to the needs, interests, and abilities of individual students.		Provide 100% of EL Instructional Specialists with training on ACCESS for ELs data analysis, including the Reading domain, to identify students on and off-target with regard to their progress of language acquisition and shared ACCESS for ELLs and off-target student data with instructional specialists and principals.
	1.1.4 % of students in Grades 6-12 with Individual Career and Academic Plans (ICAP's)	1.1.4: Provide feedback to schools on relevant MTSS Tier 1, 2, and 3 intervention strategies to address identified achievement gap areas in students' Individual Career and Academic Plans (ICAPs): Ensure that students in secondary schools (6-12) have an ICAP that includes (where appropriate) suggested MTSS Tier 1, 2, and 3 strategies and interventions.
	1.1.5 Advanced Placement and Dual Enrollment: % of students taking an AP assessment (grades 10, 11, 12)	1.1.5: Provide coaching and support to all AP instructors, including: Ensure that 100% of all AP syllabi are aligned with current College Board/AP standards and expectations and that all AP texts and support resources are current and aligned with College Board requirements.
	% of AP scores earning '3', '4', or '5'	Meet with AP teachers to conduct quarterly AP Roundtable Discussions, including strengths, areas of progress, and needs (e.g., professional learning, resources, etc.)
	% of students taking a dual-enrollment class	Ensure that 100% of all AP teachers in ACPS are College Board certified via AP workshops for AP instructors. Continue monitoring with T.C. Williams High School to ensure that students have full access to Dual Enrollment courses (including at the high school and on the Alexandria Community College campus) and opportunities, ensuring that 100% of high school students are oriented to available Dual Enrollment options.
		Enroll and monitor AVID student progress in Honors, AP/DE classes and ensure 100% participation for all 6-12 students in at least one or more course of rigor (revisit of enrollment at start and mid-year).
		Provide support to 100% of AVID and GMU Early Identification Program (EIP) students enrolled in an AP/DE course (s) by providing targeted AVID class tutorials or after-school mentoring. (Quarterly progress monitoring each quarter when grades are released).
	1.1.6 Algebra by 8 th Grade:	1.1.6: Provide ongoing support services to middle schools and Minnie Howard/T.C. Williams to enhance Algebra and pre-Algebra performance, including:
	% of participation in Algebra I by end of Grade 8	Provide professional development to 100% of all middle schools in research-based math best practices and effective lesson design.
	% pass on Algebra SOL	Conduct disaggregated data analysis and interpretation (including student-response-by-question SOL data and related diagnostic assessments such as Imagine Math) to identify strengths and gap areas for individuals and groups of middle school students preparing for Algebra and those currently enrolled in eighth-grade Algebra. Provide 100% of pre-Algebra and Algebra teachers opportunities for modeling and demonstration lessons that exemplify best practices and strategies in pre-Algebra and Algebra (including demonstration of new math resources). Provide extensive training in the use of math research-based best practices (e.g., use of manipulatives, multiple representations, real-world problems, transfer to real-world applications). Increase teacher and tutor training and support to ensure 100% 8 th -grade AVID students pass SOLs. Support middle school Honors teachers in the writing and development of Differentiated Education Plans (DEP) for Talented and Gifted students (related to Pre-Algebra/Algebra) through PLCs and after-school Honors Differentiation workshop series and ensure that 100% of Differentiated Education Plans are disseminated to parents. Collaborate with George Mason University Mathematics Education Office to align their support resources with our efforts to improve mathematics outcomes.

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Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
1.1 Educational Excellence: ACPS will regularly assess and respond to the needs, interests, and abilities of individual students.	1.1.7 Overall SOL Pass Rate: Reading Math History Science Writing	1.1.7: Use a cross-functional team approach to provide ongoing customized services designed to improve aggregate and disaggregated SOL performance data, including: Provide ongoing PD in Tier 1 core curriculum strategies and best practices to 100% of all ACPS schools in the areas of literacy, math, science, and social studies.
		1.1.7: Overall SOL Pass Rate (Reading and Writing): Work with 100% of Language Arts Professional Learning Communities to analyze and interpret reading data; develop lesson plans in response to identified gap areas; and ensure fidelity of implementation of the K-12 reading curriculum.
		Ensure that 100% of all ACPS schools have tiered texts and access to resources to improve students' reading comprehension.
		Provide professional development on the K-12 Comprehensive Literacy Framework, implementing the writing process (prewriting, drafting, revising, editing, and publishing) within Writing Workshop and in the content areas, and using student achievement data to guide writing conferences and small group writing instruction.
		Develop a comprehensive writing program at Hammond Middle School involving administrators and teachers in the implementation of the Columbia Teachers College Writing Project.
		Offer professional development sessions to support 100 % of English Language Arts teachers (K-12) in teaching conventions and grammar as part of the Writing Workshop.
		Collaborate with the Department of Technology to offer multiple professional development sessions to 100 % of schools supporting teachers in implementing blended learning strategies during the ELA block (including a comprehensive "Literacy in a Blended World" institute for all elementary teachers (October 9, 2017)).
		Ensure that each core content area Instructional Specialist supports schools in successfully implementing the MTSS Framework (including literacy Tier I, II, and III core curriculum and related interventions). Make certain that 100% of all ACPS schools provide tiered interventions and supports for students consistent with the MTSS framework, including MTSS-related Tier 1 strategies in all SOL content area professional development.
		Provide 100% of all school support in coaching and professional development related to progress monitoring and related data collection and analysis in each of the four SOL content areas to guide and inform instructional decision making.
		Ensure that 100% of the schools receive customized services, including modeling, job-embedded professional development, demonstration lessons in SOL content areas, and reading and writing in the content areas (including both SOL-tested and Encore subjects).
		1.1.7: Overall SOL Pass Rate (Mathematics): Provide ongoing professional development to 100% of all elementary schools in the use of core and support materials for the <i>Math Expressions</i> series (K-5) as well as resources such as <i>Think Fun</i> .
		Analyze data and offer division-wide and school-based content academies based on identified achievement gap areas to 100% of all elementary schools.
		Provide professional development to 100% of pre-Algebra and Algebra teachers in strategies to improve student achievement.
		Train elementary and secondary math professional learning community teams to address problems of practice and provide solutions related to math gap areas.
		Work with teachers to post exemplary math lessons in 100% of identified math achievement gap areas.

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Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
1.1 Educational Excellence:		1.1.7: Overall SOL Pass Rate (Science):
		Provide training to help teachers unpack 100% of the science curriculum guides, assessments, and core resources to plan and implement effective science instruction.
		Provide professional development in lesson plan design, and differentiation for 100% of science teachers in collaboration with specialists in Curriculum and Instruction, English Learner Services, Gifted Learning, and Specialized Instruction.
		Continue to collaborate with STEM faculty at Minnie Howard and King Street campuses via ongoing professional development, lesson and unit design, assessment and data analysis, and field experiences.
		Develop curriculum modifications and enhancements that target 100% of all identified gap areas in science content and pedagogy based on a review of division-wide data.
		Design and implement customized and long-term professional development academy for 100% of science teachers in partially accredited school sites.
		Assist schools in the analysis and interpretation of SOL data by subgroup including Student Performance by Question (SPBQ) reports (producing a data analysis and instructional intervention report for 100% of SOL-tested areas in Science).
		Provide 100% of science teachers access to assessments that are aligned with the SOL science standards, including transfer tasks and common assessments (with suggestions for formative assessment data-based feedback).
		Coordinate with 100% of all principals, science chairs, and science leaders to provide customized services including: professional development sessions, coaching, co-teaching, and Visiting Scientists.
		Work with science teachers and visiting scientists to ensure focus on scientific inquiry, lab experiences, Probeware, and use of FOSS kits.
		1.1.7: Overall SOL Pass Rate (History and Social Science):
		Provide services to support implementation of the Tier 1 core curriculum at 100% of schools, with a particular emphasis on priority and focus schools.
		Analyze division-wide and school-level data to identify areas of need in social studies instruction, including SOL data, performance on ACPS Benchmarks, and transfer task data.
		Work with teams of Social Studies teachers representing 100% of ACPS schools to examine student work samples to identify areas for growth and re-teaching (including reading and writing in Social Studies as well as the use of visual representations and real-world artifacts).
		Offer ACPS Benchmark assessments and work with teachers to analyze data and identify instructional strategies for re-teaching prior to SOL tests, ensuring that 100% of all schools have a progress-monitoring process for Social Studies in place.
		Support implementation of best practices in social studies through observations, feedback, co-planning, and modeling of lessons, ensuring that 100% of all schools have access to these services.
		Continue to implement service learning opportunities into the K-12 social studies curriculum as well as field trips and enhancement opportunities (e.g., National History Day).
		Collaborate with staff in the Offices of Specialized Instruction, English Learner Services, and Gifted Instruction to support practices, including differentiation, co-teaching, and literacy integration.
		1.1.7: SOL Pass Rates (English Learners):
		Use a comprehensive approach to disaggregating EL achievement data and identifying appropriate interventions for off-track English speakers.
		Coach, model and support individual EL teachers at each school with implementation of the ACPS EL best practices (Activating Prior Knowledge, Comprehensible Input, Explicit Language Instruction, Differentiation, Quality Interaction, Cultural Competence, Metacognition).

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Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
1.1 Educational Excellence: ACPS will regularly assess and respond to the needs, interests, and abilities of individual students.		Provide targeted school support to meet needs through Guided Reading, Writing Across the Content Areas, Guided Language Acquisition Design (GLAD), cooperative learning, and co-teaching strategies using School Education Plan and ACPS EL Best Practices walkthrough data.
		1.1.7: SOL Pass Rates (Students with Disabilities) Offer and conduct professional learning series on specially designed instruction (SDI) focusing on targeted instructional strategies to address needs in math, reading, writing, and behavior, as well as effective use of data in the inclusive/resource setting.
		Coach and support specialized instruction teachers with implementation of reading and math instructional best practices in the special education setting (including planning/modeling lessons in SOL content areas).
	1.1.8 VA on-time graduation rates for all students	1.1.8: Provide ongoing support, including information updates, about federal and state requirements related to Standard and Advanced diplomas, including: Provide Minnie Howard and T.C. Williams ongoing professional development in graduation-related areas (e.g., Economics and Personal Finance), and achievement gap areas (e.g., industry certification). Provide all secondary programs ongoing professional development in research-based best practices to improve the achievement of students with disabilities in all SOL-tested areas.
		Provide on-going instructional coaching, leadership development, and professional development to International Academy secondary teachers and coaches through partnership with the International Network for Public Schools. Implement the T.C. Williams "Credit Recovery" program in collaboration with Adult Education for students who need to recovery class credit for "on-time" graduation. Provide on-going support for students who are at-risk of dropping out of high school by continuing to offer the ISAEP/GED program through the Adult Education Program.
	1.1.9 % of positive responses on an ACPS Insight Survey of families, disaggregated by student status, that asks about awareness and satisfaction related to various program services and access for students, including Talented and Gifted services, Special Education services, English-Language Learner services, etc.: Families of African American students Families of Hispanic students Families of White students Families of Limited English Proficient (LEP) students Families of Students with Disabilities (SWD) students Families of Talented and Gifted (TAG) students	1.1.9: Ensure that all leaders of identified program area are actively involved in monitoring data results extending from the new survey. Analyze results and develop a plan of action to address Talented and Gifted students, English Learners, and Students with Disabilities. Continue to incorporate feedback and results from parent and community surveys as well as various evaluation reports or state reviews/audits (e.g., TAG, SPED, EL).
	1.1.10 % of parents/ guardians on bi-annual survey who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities.	1.1.10: Incorporate survey results as a metric for inclusion in the project/work plan for the Office of Specialized Instruction. Analyze results and develop a plan of action to address areas in which services and results require attention and/or improvement.

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Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
1.2 Achievement Gaps: ACPS will target educational achievement gaps and increase positive educational outcomes across race/ ethnicity, income, disability, and language subgroups.	1.2.1 Standards of Learning Examinations: % Pass on Reading SOL – SWD students % Pass on Math SOL – SWD students % Pass on Reading SOL – EL students % Pass on Math SOL – EL students % Pass on Grade 3-5 Reading SOL—All students % Pass on Grade 6-8 Reading SOL—All students % Pass on TCW English SOL—All students % Pass on Grade 3-5 Reading SOL—Black/ Hispanic students % Pass on Grade 6-8 Reading SOL—Black/Hispanic students % Pass on Grade 3-5 Math SOL—All students % Pass on Grade 6-8 Math SOL—All students % Pass on Grade 3-5 Math SOL—Black/ Hispanic students % Pass on Grade 6-8 Math SOL—Black/ Hispanic students	1.2.1: Develop and implement a comprehensive, division-wide approach to helping school-based staff improve aggregate and disaggregated student achievement data on all SOLs, including: Department of Curriculum and Instruction: Work with administrators and instructors to improve SOL results: Monitor implementation of the Multi-Tiered System of Support (MTSS), ensuring ongoing professional development on Tier 1 curriculum implementation and Tier 2 and 3 interventions. Use a cross-functional team approach (i.e., Curriculum Design and Instructional Services Specialists, EL Specialists, TAG Specialists, and SPED Specialists) to reading, writing, and reasoning in all content areas, including leadership cohorts in literacy, math, and science. Increase data-driven feedback to educators, including walk-through data, to provide disaggregated data analysis to teachers in SOL-tested areas (including analysis of instructional implications related to emerging data patterns). Office of Curriculum Design and Instructional Services: Provide customized professional development (including content academies and school-based PD) on content and instructional strategies to improve SOL results at all grade levels and in all content areas. Develop “Re-Teaching Resources” based upon data analysis and related instructional pattern in response to progress-monitoring assessments. Facilitate purposeful lesson development, including demonstration and model lessons related to SOL achievement gap areas. Ensure appropriate provisioning of texts and support resources, ensuring 100% implementation of the division-wide TipWebb Inventory System. Office of Specialized Instruction: Develop and conduct professional learning on best practices that support students with disabilities in the special education setting as well as co-teaching. Develop professional learning series modules for general educators regarding implementation of instructional strategies that support students with disabilities in inclusive classes. Use MTSS Division Implementation Guidelines and other resources to develop training protocol for analysis and discussion of student progress. Monitor implementation fidelity of reading and math interventions for students with disabilities and adjust instructional practices as warranted based on student progress monitoring data. Create cross-functional teams focused upon achievement gap areas through reorganization of the Office of Specialized Instruction. Develop quality standards-based IEPs and related student progress monitoring.

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Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
		<p>Office of English Language Learners:</p> <p>Provide coaching, modeling and professional development to teachers of EL students, and targeted school support based on SEPs and walkthrough data, on implementation of the ACPS EL best practices in Tier I core instruction: Activating Prior Knowledge, Comprehensible Input, Explicit Language Instruction, Differentiation, Quality Interaction, Cultural Competence, Metacognition.</p> <p>Office of Talented and Gifted:</p> <p>Collect and analyze data related to TAG services as well as underrepresented student populations via the Young Scholars Program.</p> <p>Continue to integrate MTSS progress monitoring tools to maximize student success in TAG and Honors courses (including appropriate Tier 2 and 3 interventions when needed).</p> <p>Coordinate and support opportunities for gifted and high achieving students (e.g., Governor's School, Odyssey of the Mind).</p> <p>Continue to offer professional development in gifted education, including TAG Certification through the College of William and Mary.</p>
	1.2.2 Average SAT Total Score:	<p>Continue to enhance student academic achievement in graduation-required content areas, including:</p> <p>Work with T.C. Williams staff to review SAT score reports to determine a plan of action in reading, writing, and mathematics.</p> <p>Use feedback data (including walk-throughs) to enhance classroom instruction and management (i.e., provide feedback related to reading, writing, and math strategies to enhance higher-level reasoning).</p> <p>Use a cross-functional team approach to emphasize reading, writing, and reasoning in all content areas as well as provide targeted weekly support to schools, including feedback related to progress monitoring.</p> <p>Increase SAT participation across AVID elective students in grades 11-12 through the offering of financial assistance and encouragement of fee waiver use (monitor SAT test assessment sign-up when test is offered).</p>
	Black	
	Hispanic	
	White	
	1.2.3 On-Time Graduation Rates:	<p>1.2.3: The Department of Curriculum and Instruction serves a variety of functions in supporting this target, including the following:</p> <p>Expand professional learning opportunities for all staff, including customized professional development in lesson design, curriculum content, integration of language and content teaching, and research-based best instructional practices.</p> <p>Provide professional learning on integration of content and language instruction, for teachers of ELs, to support simultaneous language development and academic achievement in credit-bearing, core content area courses.</p> <p>Provide on-going instructional coaching, leadership development, and professional development to International Academy teachers and coaches through the partnership with the International Network for Public Schools.</p>
	% On-time graduation rate—All students	
	% On-time graduation rate— SWD	
	% On-time graduation rate—EL students	
	% On-time graduation rate—African American Students	
	% On-time graduation rate –Hispanic students	
	% On-time graduation rate—White students	

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Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
1.3 Disproportionality: ACPS will focus on increasing representation of minority students in talented and gifted programs and in Honors and Advanced Placement courses; decreasing suspension rates of minority students, particularly males; and preventing over-identification of racial/ethnic minorities for remedial or special education services. ACPS will also focus on eliminating gender and racial/ethnic disparities among students enrolling in science, technology, engineering, math, and literature classes and in advanced classes such as Honors and AP.	1.3.1 Talented and Gifted Services: % Disproportionality between K-5 TAG identification and K-5 enrollment—FARM students % Disproportionality between K-5 TAG identification and K-5 enrollment—Black students % Disproportionality between K-5 TAG identification and K-5 enrollment—Hispanic students	1.3.1: Office of Talented and Gifted: Serve underrepresented student populations and provide access to Talented and Gifted services via the Young Scholars Program and whole-level screens at 1st and 3 rd grade via the Naglieri Nonverbal Abilities Test and the Cognitive Abilities Test. Address major recommendations from the TAG Evaluation Report using a project-plan approach (including key performance indicators, action steps, chronology/timeline, benchmarks, evaluation protocol, and communication plan). Coordinate and support opportunities for gifted and high achieving students (e.g., Governor's School, Odyssey of the Mind). Offer professional development in all aspects of gifted education, including TAG Certification through the College of William and Mary. Coordinate and present AVID elective opportunity to Gr. 5 Young Scholars as a means for supporting access and minority achievement.
	1.3.2 Suspensions: % Disproportionality between short-term suspensions and enrollment—Elementary School Black male students % Disproportionality between short-term suspensions and enrollment—Middle School Black male students % Disproportionality between short-term suspensions and enrollment—High School Black male students	1.3.2: Disproportionality: Suspensions Use a holistic approach to early intervention within the K-12 division, focusing upon research-based best instructional practices and timely and appropriate interventions for struggling learners (MTSS Tiers 2 and 3) to reduce suspension rates (at both aggregate and disaggregated levels). Conduct professional learning in collaboration with the Department of Student Services related to implementation of the MTSS three tiers of behavioral intervention and support alignment with the PBIS system and behavioral supports in a continuum of interdisciplinary interventions.
	1.3.3 SPED Identification: Disproportionality between SPED identification and enrollment—Black students	1.3.3: Use the MTSS framework system as a support process for reducing and/or eliminating disproportionality between SPED identification and enrollment.
	1.3.4 % Drop-Out Rates: % Drop-out rates—All students % Drop-out rates—SWD % Drop-out rates—Black/Hispanic students	Use a holistic approach to early intervention within grades K-12 focusing upon fidelity of curriculum implementation (MTSS Tier 1) using research-based best practices, and timely and appropriate interventions for struggling learners (MTSS Tiers 2 and 3) to minimize unnecessary drop-out rates (at both aggregate and disaggregated levels). Provide on-going instructional coaching, leadership development, and professional development to International Academy teachers and coaches through partnership with the International Network for Public Schools.

Curriculum and Instruction

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
1.3 Disproportionality: (continued)		Through the EL Office, counsel students over 18 who may need to balance work obligations with school on the Adult Education options, including the Newcomer English Language Learner (NELL) program.
		Collaborate with the Office of Cultural Competence to provide training for teachers of EL students, including putting Central America on culturally responsive teaching and learning, including putting Central America on the Map workshops.
		Through the on-going registration and assessment process at the EL Office, connect parents, guardians, and schools with community based organizations and supports for EL students.
	1.3.5 Participation in Algebra 1 by end of Grade 8:	Implement a comprehensive progress monitoring system in elementary and middle school math.
	All students	
	White students	
	Black students	
1.4 Educational Equity: ACPS will provide each student with opportunities to be challenged and supported.	Hispanic students	Provide customized professional development to ensure fidelity in staff implementation of the K-8 math curriculum.
	SWD	
	EL students	Provide appropriate early interventions (Tiers 2 and 3) in mathematics.
		Ensure viable lesson plan design in math classes via clearly articulated design principles for effective math lessons.
		Encourage 100% of AVID elective students to enroll in Algebra in 8 th grade and support through quarterly progress monitoring and tutorial support.
	1.4.1 % of youth who are no longer in secondary school, had IEPs in effect at the time they left school, and were:	1.4.1: Emphasize the importance of cross-functional team approaches to ensuring that all students achieve success in a rigorous, engaging, and challenging core curriculum, including appropriate interventions (Tier 2 and 3) as required to maximize educational equity throughout the division.
	Enrolled in higher education within one year of leaving high school.	Offer professional learning to special education case managers and guidance counselors in collaboration with the CTE coordinator on career readiness and career clusters and the impact on transition planning.
	Enrolled in higher education or competitively employed within one year of leaving high school.	
	Enrolled in higher education or in some other post-secondary education or training program; or competitively employed or in some other employment within one year of leaving school.	
	1.4.2 % of families and community members reporting that ACPS provides each student opportunities to be challenged and supported (annual survey)	Talented and Gifted: TAG program evaluation to include parent surveys and focus groups, increased parent communication through events, social media, new website, school-level newsletters, TAGAC communication sub-committee
	Families of Black students Families of Hispanic students Families of White students Families of EL students Families of SWD students Families of TAG students	English Learners: Collaborate with the equity office in provision of culturally responsive trainings for educators to ensure high expectations of students coupled with high levels of support Cultural Competence: Provide professional development to teachers of ELs on differentiation for varying English proficiency levels and integration of content and language so that students continue to have access to the grade level content through the general education curriculum.
	1.4.3 % of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results of children with disabilities.	Promote family engagement through a series of parent education sessions and 1-1 consultative assistance through the Parent Resource Center.

Curriculum and Instruction

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
1.5 Teacher Resources and Supports: ACPS will make available to each teacher the resources and supports needed to provide an outstanding education for each and every student, differentiated according to the student's learning style and background.	1.5.1 TELL Survey: Teachers have sufficient access to appropriate materials	1.5.1: Continue to implement a comprehensive textbook and instructional resources inventory system: Use TipWEB technology to manage warehouse and school holdings, ensuring timely and complete availability of needed instructional materials for all core and Encore areas. Continue to provide high quality, differentiated curriculum resources and professional development opportunities to TAG and Honors teachers in order to implement a comprehensive curriculum with high-ability students as well as EL and Special Education teachers in order to implement a comprehensive curriculum for students in those identified groups.
	1.5.2 TELL Survey: Sufficient resources are available for professional development in my school	1.5.2: Engage stakeholder groups (administrators, teachers, support staff) in providing feedback concerning professional development needs and quality of services: Utilize data from the Comprehensive Needs Assessment Survey to determine school-based needs (aligned with School Education Plan priorities). Implement professional learning standards (consistent with national and international PD councils and organizations) for use with development and implementation of all PD offerings in ACPS. Form a Professional Development Advisory Team to provide feedback about systemic and school-based professional learning needs.
1.6 Early Childhood Education: ACPS will continue to participate with the Early Care and Education Work Group to create an early care and education (ECE) system focused on improved access, quality, and public awareness of ECE services available for children and families.	1.6.1 % of students who participate in a quality early childhood education program (based upon analysis of kindergarten registration forms)	1.6.1: Collaborate and coordinate with community organizations to maximize the availability and quality of early childhood programs in the City of Alexandria. Increase public awareness of early childhood opportunities (i.e., Information Fair, Social Media, Ready for Preschool Brochure, Popsicles in the Park). Collaborate with Early Care Education Work Group and community partners to maximize communication regarding opportunities and services available via early childhood programs in Alexandria.
1.8 Alternative Education: ACPS will create or expand alternative education strategies and programs that will respond to individual learning styles, minimize out of school suspensions, and improve opportunities for all students.	1.8.1 Number of students enrolled in Alternative Programs	1.8.1 and 1.8.2: Staff from the Department of Curriculum and Instruction will work in collaboration with the Department of Student Services to ensure: Access to and understanding of curriculum content, design, and resources.
	1.8.2 Number of suspensions after placement in Alternative Programs:	Effectiveness of lesson design and implementation (including differentiation strategies proven effective with populations such as FARM, ELL, SPED, and the transient/mobile).
	Chance for Change	Understanding of the MTSS framework, including the role to be played by Tier 2 and 3 interventions and progress monitoring tools in alternative program settings.
	T.C.W. Satellite Campus	Personalize professional development to meet the needs of alternative program staff.

Curriculum and Instruction

Department Title: Curriculum and Instructions

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
1.9 Cultural Competence and an Atmosphere of Respect: ACPS will implement practices that maximize the benefits of cultural, linguistic, racial, ability, religious, gender, gender-identity, and ethnic diversity within the student body to ensure optimal levels of cultural competence among staff members and students, and that engage every student in a respectful school environment.	1.9.1 % of faculty TELL survey results and Student Development Total Assets survey results reflecting positive answers by respondents about indicators of organizational culture: Faculty: TELL Survey Students: Developmental Assets Survey	1.9.1: Staff will integrate key concepts and processes to reinforce the concept of cultural competence in all curriculum content areas as well as specific programs (e.g., AVID, Specialized Instruction, EL, TAG): Department leaders and instructional specialists will use data from TELL and Developmental Assets Surveys to identify and provide appropriate interventions that reinforce a responsive and culturally competent classroom and school. Department leaders and instructional specialists will integrate strategies to build cultural competence within the content area classrooms, including strategies to address the learning needs of such groups as SPED, EL, TAG, and FARM students.
1.10 Civic Engagement and Civic Responsibility: ACPS will engage with its students in an atmosphere conducive to mutual respect, civic engagement, and good citizenship.	1.10.1 Young persons serving in the community one hour per week (Developmental Assets Survey)	1.10.1: Curriculum and Instruction staff will collaborate to identify schools and teachers engaged in exemplary service learning, civic engagement, and civic responsibility activities (highlighting areas of alignment with curriculum focus areas for each content area): Develop and implement a progress-monitoring system in which data related to each school's involvement with community service and civic engagement activities and projects are collected, analyzed, and publicized. Integrate into the written curriculum (e.g., science, social studies, English) potential culminating projects that require aspects of civic engagement and good citizenship. Continue to implement and monitor the AVID elective requirement for community and service participation to include incremental hourly requirements for grades 9-12. By the conclusion of the year, enroll students or student groups from each secondary school in the Volunteer Alexandria volunteer online warehouse in an effort to increase support for civic responsibility across the local community.
1.11 Ethics and Behaviors for Success: ACPS will set expectations for the habits and behaviors students need to succeed and will lay the foundations for student explorations of ethical conduct.	1.11.1 % of schools implementing a positive behavior intervention and supports system, including Responsive Classroom and Restorative Practices, which foster positive and respectful learning environments within the school as a learning community: NOTE: This component of the ACPS Strategic Plan is primarily under the direction of the Department of Student Services. 1.11.2 Perceptions on the TELL Survey of the schools as a positive and engaging environment for learning	1.11.1: Staff from the Department of Curriculum and Instruction will work collaboratively with staff from the Department of Student Services to: Integrate strategies for effective classroom management into ongoing professional development workshops and programs. Analyze student data (e.g., disciplinary referrals, suspensions, expulsions, related incident reports) to discern possible patterns associated with the underachievement of individual students and gap-group cohorts. Continue to reinforce behavioral components of the MTSS framework as part of ongoing customized service delivery, lesson design, walk-throughs, and feedback sessions.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Curriculum and Instruction

Budget Summary

The Department of Curriculum and Instruction FY 2020 operating funded budget totals \$18.80 million, an increase of \$1.02 million. There is an increase of 8.00 FTEs across all sections.

In FY 2019, the Department of Curriculum and Instruction underwent a re-organization of department which includes:

- Creation of the College and Career Readiness Team which will oversee the Offices of AVID, Adult Education, CTE, and TAG Programs;
- Creation of the Data Analysis, Interpretation, and Resources Team;
- Splitting of the Curriculum Design and Instructional Services Department into three teams; Literacy, Humanities, and STEM; and
- Reorganizing the Offices of Elementary Instruction and Secondary Instruction so that they report directly to the Chief Academic Officer.

Chief Academic Officer

The Chief Academic Officer budget provides funds to support all of the offices in Curriculum and Instruction through leadership and professional development. The FY 2020 budget totals \$0.44 million, a slight increase compared to the FY 2019 final budget. The office continues to staff 3.00 FTE positions.

Major changes to the budget include a reduction in the materials and supplies category for educational/recreational supplies and food/food services supplies such as refreshments during curriculum office and school events. This is partially offset by the increase to salaries and benefits.

Curriculum Design and Instructional Services

The Curriculum Design and Instructional Services budget supports all curriculum areas with textbooks, curriculum writing, instructional

materials, and professional development. The FY 2020 budget is \$2.10 million, a decrease of \$1.79 million compared to FY 2019. Positions will increase to 14.00 FTEs, an increase of 1.00 FTEs compared to FY 2019.

To better align with the strategic goals the department has been restructured with funding allocated to three new offices; Literacy, Humanities, and STEM.

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 \$0.27 million. Positions will remain at 1.00 FTE. Through the Operating fund, the office will maintain 1.00 FTE CTE Coordinator position.

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 \$0.31 million funded by the Carl Perkins Vocational Education fund and as well \$51K in funding from the Virginia Department of Education.

Humanities

For FY 2020, funding has been allocated for the new office to support programs such as foreign languages, music, physical education and health, drama, social studies, and world language. The operating funded budget totals \$0.34 million for the office of humanities.

Literacy

The office of literacy is a new office created in FY 2019 to better align with the strategic goals. The office will have an operating funded budget of \$0.33 million to support english language arts.

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Science, Technology, Engineering and Math (STEM)

New for FY 2019, the office will provide support for the STEM program. Funding has been reallocated from the Curriculum Design and Instructional Services Department to support the new office. The operating funded budget will total \$0.67 million for FY 2020. This includes funding in the materials and supplies category for textbooks, technology, and educational and recreational supplies.

Talent Development

The Talent Development budget supports the division-wide professional development program, content academies and the teacher mentor program. Funding for the FY 2020 operating funded budget is \$1.64 million, a \$0.20 million increase compared to FY 2019. Positions will remain at 3.00 FTE in the department, one of which will be grant-funded.

Supplemental salaries decreased by \$0.01 million and is allocated to support expanded summer content academies and teacher mentor programs. Overall the purchased services category is increased by \$0.04 million. Funding remains for trainings such as Family Life Training and Summer Content Academy.

The Talent Development Office is also funded through Title II. The purpose of the program is to increase academic achievement by improving teacher and principal quality. This program is carried out by increasing the number of highly qualified teachers in classrooms; increasing the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding local education agencies (LEAs) and schools accountable for improvements in student academic achievement. While schools do not receive these funds directly, these funds support division-wide staff development, including the summer content academies.

Adult Education

The Adult Education budget supports the day program and the midday ELL program offered at central office and the night program offered at T.C. Williams 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 2020 operating funded budget is \$0.66 million, an increase of \$872 compared to the FY 2019 final budget. The operating fund continues to fund 3.00 FTE positions. In addition, the Adult Detention Center and Division of Criminal Justice Services (DCJS)-Detention grants fund a 1.00 FTE teacher at the Adult Detention Center.

The intermittent salary accounts will remain relatively unchanged at \$0.20 million. Purchased services encompasses funding for testing materials and other professional services. It will increase this year to \$0.02 million. This is a \$1,125 increase over FY 2019.

Talented and Gifted Programs

The Talented and Gifted (TAG) Programs budget supports both the TAG and Young Scholars programs. The FY 2020 operating funded budget totals \$0.61 million, an increase of \$0.09 million. There is no change to the number of FTEs.

As an additional resource request, the purchased services category will receive funding for staff development for teachers in the Honors program. This category will continue to fund instructional services for the VDOE Summer Residential Governor's Schools and Foreign Language Academy, testing and evaluation, staff development, and other printing and binding.

The materials and supplies category will receive additional funding to expand the young scholars program to two school sites. Funding includes supplemental pay, course/event fees, refreshments, transportation, instructional supplies, and staff development.

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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 2020 budget totals \$0.51 million, an increase of \$0.04 million. Staffing remains at 1.00 FTE.

In the purchased services category, funding provides for staff development, and other 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.

For FY 2020, the office will receive additional funding to provide continued support in transportation, testing and evaluation, refreshments, intermittent pay, software/online charges, membership dues, and promotional items.

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 2020 operating funded budget is \$8.77 million, an increase of \$1.09 million. Additionally, the office will increase staffing to 80.10 FTE positions, which includes 26.00 FTE grant-funded positions.

The purchased services category will be budgeted at \$1.41 million for FY 2020. This includes transportation services for students with disabilities whose individualized education plan (IEP) requires transportation accommodations. This line will continue to be budgeted at \$0.98 million. Alternative multi-student transportation methods are being

implemented using ACPS vehicles and drivers. Additionally, funding for purchase of services from other divisions will increase to \$0.03 million, and will continue to provide tuition for specialized programs.

The Office of Specialized Instruction receives funds through the Individuals with Disabilities Education Act (IDEA). The IDEA is a law ensuring services to children with disabilities throughout the nation. IDEA governs how states and public agencies provide early intervention, special education and related services to children and youth with disabilities. This grant funds an early childhood special education teacher, a special education teacher, a speech language pathologist, and several specialists and coordinators. In addition, technology equipment and instructional supplies are funded through the IDEA grant.

English Learner (EL) Services

The EL budget supports all EL activities division-wide, dual language programs, and translation and interpretations services. The operating funded budget is \$2.95 million for FY 2020, an increase of \$0.05 million. There are 17.50 FTE positions total in the office. Two of these positions continue to be funded through the Title III grant budget.

Funding for intermittent and supplemental salaries increase by \$0.01 million 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

Curriculum and Instruction

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.

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 \$0.12 million, an increase of 0.07 million compared to the FY 2019 final budget. This includes staffing of a 0.25 FTE Director position and 0.50 School Improvement Coordinator position split funded with the Title I Part A grant. In addition, 4.25 FTE positions are funded through Title.

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 2020, 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.

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 2020 is \$2.97 million, including the funding

designated for the private preschool providers in the City of Alexandria. There are 26.00 FTEs funded; 12.00 FTE teachers and 12.00 FTE paraprofessionals at Jefferson Houston, Early Childhood Center, and William Ramsay; 2.00 FTE positions at central office.

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Chief Academic Officer

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Chief Academic Officer	Executive Administration	BUSINESS SUP SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
		CHIEF ACADEMIC OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
	Improvement of Instruction	FINAN SUPPT SPEC-C&I	Operating Fund				1.00	1.00
		ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00		(1.00)
		EXEC ADMIN ASST-CAO	Operating Fund				1.00	1.00
Chief Academic Officer Total				3.00	3.00	3.00	3.00	-
Curriculum Design & Inst Svcs	Improvement of Instruction	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD TEXT,MEDIA,LIB	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD/TEAM LEADER	Operating Fund				1.00	1.00
		EXEC DIRECTOR CURR	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	2.00	2.00	2.00	-
		INSTR MATH SPECIALIS	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
		INSTR SCI SPCL-ELEM	Operating Fund		1.00	1.00	1.00	-
		INSTR SCI SPCL-SEC	Operating Fund		1.00	1.00	1.00	-
		INSTR SCI SPECIALIST	Operating Fund	1.00				-
		INSTR SPEC-SOC STUD	Operating Fund	1.00	1.00	1.00	1.00	-
		INSTR WRL LANG SPCST	Operating Fund	1.00	1.00	1.00		(1.00)
		PLANETARIUM COORD	Operating Fund				1.00	1.00
		TEAM LEADER/COORN	Operating Fund				1.00	1.00
		TEXTBOOK WHS ASST	Operating Fund	1.00	1.00	1.00	1.00	-
Curriculum Design & Inst Svcs Total				13.00	14.00	13.00	14.00	1.00
Career and Technical Education	Career and Technical Education	COORD CTE	Operating Fund	1.00	1.00	1.00	1.00	-
		LEAD HEALTH SVC TCHR	Grant and Special Projects				-	-
Career and Technical Education Total				1.00	1.00	1.00	1.00	-
Talent Development	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR TALENT DEVE	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		TALENT DEVEL SPECLST	Operating Fund	1.00	1.00	1.00	1.00	-
Talent Development Total				3.00	3.00	3.00	3.00	-
Adult Education	Adult Education	ADMIN ASSISTANT	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD ADULT ED	Operating Fund	1.00	1.00	1.00		(1.00)
		DIRECTOR ADULT EDUC	Operating Fund				1.00	1.00
		PRGRM SPECIALIST	Operating Fund	1.00	1.00	1.00	1.00	-
		TCHR-INCRCERTATD	Grant and Special Projects	1.00	1.00	1.00	1.00	-
Adult Education Total				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	-
		COORD EARLY CHLDH	Grant and Special Projects	1.00	1.00	1.00	1.00	-
Pre-Kindergarten Programs Total				2.00	2.00	2.00	2.00	-
Talented and Gifted Programs	Enrichment and Electives	COORD TAG	Operating Fund	1.00	1.00	1.00	1.00	-
		TAG TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
Talented and Gifted Programs Total				2.00	2.00	2.00	2.00	-
AVID/College Readiness	Exemplary Programs	COORD COL PREP&SUPP	Operating Fund	1.00	1.00	1.00	1.00	-
AVID/College Readiness Total				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	-
		ADMIN SPECIALIST II	Operating Fund				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	Grant and Special Projects				1.00	1.00
		AUDIOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		AUGMNTIVE COMM SPEC	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		AUTISM BEHAV SPPT SP	Grant and Special Projects				1.00	1.00
		BRD CERT BEHAVIORSPC	Grant and Special Projects	3.00	3.00	3.00	2.00	(1.00)
		BUSINESS SUP ASST	Operating Fund	1.00	1.00	1.00		(1.00)

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Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
		CLINICAL SPEC - SPED	Grant and Special Projects				1.00	1.00
		COMPLIANCE ADMIN	Grant and Special Projects	1.00	1.00	1.00		(1.00)
		COORD AUT BEHAV SVCS	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		COORD PROCEDURAL	Grant and Special Projects	1.00	1.00	1.00		(1.00)
		COORD SPED	Operating Fund					-
		COORD SPEECH	Operating Fund	1.00	1.00	1.00		(1.00)
		COORD/TEAM LEADER	Grant and Special Projects				1.00	1.00
			Operating Fund				1.00	1.00
		EARLY CHILDHOOD SPED	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		ECSE SPEC-CHILDFIND	Operating Fund	1.00	1.00	1.00	1.00	-
		ELIG & DATA ANALYST	Grant and Special Projects				1.00	1.00
		EMPLOYMNT SUP SPEC	Grant and Special Projects	3.00	3.00	3.00	3.00	-
		EXEC DIRECTOR-SPED	Operating Fund	1.00	1.00	1.00	1.00	-
		HEARING IMP TCHR	Operating Fund	1.00	1.00	1.00	3.00	2.00
		INSTRSPEC-ASSTTECH	Grant and Special Projects	1.00	1.00	1.00	1.00	-
		INSTRSPEC-CROSSCURR	Grant and Special Projects	2.00	2.00	2.00	2.00	-
		INSTRSPEC-LITERACY	Grant and Special Projects	2.00	2.00	2.00	1.00	(1.00)
		INSTRSPEC-MATHEMATIC	Grant and Special Projects	2.00	2.00	2.00	2.00	-
		JOB COACH	Operating Fund	3.00	3.00	3.00	3.00	-
		LIAIS-HMLESS/FSTR CR	Grant and Special Projects				1.00	1.00
		NEW SPECIALIST	Operating Fund				1.00	1.00
		OCCUPATNL THERPST	Operating Fund	3.00	3.00	4.00	4.50	0.50
		PARENT RES COORD	Operating Fund	1.00	1.00	1.00	1.00	-
			Grant and Special Projects					
		PARENT SUP SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		PHYSICAL THERAPIST	Operating Fund	1.50	1.50	2.00	2.00	-
			Grant and Special Projects					
		PRIV PLACEMNT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
			Grant and Special Projects					
		SPEC-AUT BEHAV SVCS	Operating Fund	2.00	2.00	2.00	2.00	-
		SPECIALIST	Operating Fund					-
			Grant and Special Projects					
		SPED TCHR ECSE	Operating Fund	1.00	1.00	1.00	3.00	2.00
			Operating Fund	1.60	1.60	1.60	0.60	(1.00)
			Grant and Special Projects					
		SPEECH LANGUAGE PATH	Operating Fund	1.00	1.00	1.00		(1.00)
			Operating Fund	27.00	27.00	27.00	27.00	-
		VISUAL IMPRD TCHR	Operating Fund	1.00	1.00	1.00	1.00	-
Specialized Instruction Total				73.10	73.10	74.60	80.10	5.50
English Learner Services								
	EL	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD INTL ACDMY MS	Operating Fund	1.00	1.00	1.00	1.00	-
		EL ASSESSMNT SPEC	Operating Fund	1.00	0.50	1.00		(1.00)
		EL BILINGUAL SPEC	Operating Fund	1.00	1.00	1.00	2.00	1.00
		EL DATA ANALYST	Operating Fund	1.00	1.00	1.00		(1.00)
		EL DATA SPECIALIST	Operating Fund				1.00	1.00
			Grant and Special Projects					
		EL GLAD PRG SPEC	Operating Fund				1.00	1.00
		EL INCLUSN SPEC	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
		EL PROF TESTING SPEC	Operating Fund		0.50		1.00	1.00
		EL SPECIALIST	Operating Fund	1.00	1.00	1.00	1.50	0.50
		EXEC DIRECTOR-EL	Operating Fund	1.00	1.00	1.00	1.00	-
		LANG ACCESS COORD	Operating Fund				1.00	1.00
		LANG ACCESS SUPP SPC	Operating Fund	1.00	1.00	1.00		(1.00)
		LIT LANG ACQ SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
			Grant and Special Projects					
		PARENT RES COORD	Operating Fund	1.00	1.00	1.00	1.00	-
			Grant and Special Projects					
		PARENT RES SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
		REGISTRAR I	Operating Fund	2.00	2.00	2.00	2.00	-
		TRANSLATOR	Operating Fund	1.00	2.00	2.00	2.00	-
English Learner Services Total				16.00	17.00	17.00	17.50	0.50

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Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020	
Title I Programs	Instructional Core	T1 INSTR SCI SPEC	Grant and Special Projects		1.00	1.00		(1.00)	
		Improvement of Instruction	DIRECTOR TITLEI PROG	Grant and Special Projects	0.75	0.75	0.75	0.75	-
				Operating Fund	0.25	0.25	0.25	0.25	-
		INSTRCOACH-LITERACY	Grant and Special Projects	1.00	1.00	-		-	
		INSTRU SCIENCE SPEC	Grant and Special Projects				1.00	1.00	
		INTERVENTIONIST	Grant and Special Projects		0.60	-		-	
		SCHOOL IMPROVE COORD	Grant and Special Projects	1.00	1.00	1.00	2.00	1.00	
	Exemplary Programs		STUDENT IMPROVEMENT	Operating Fund					-
		ADMIN ASSISTANT I	Grant and Special Projects	1.00	1.00	1.00	1.00	-	
		INSTRCOACH-IMPROVE	Grant and Special Projects	1.00	1.00	-		-	
STUDENT IMPROVEMENT		Grant and Special Projects					-		
Title I Programs Total				5.00	6.60	4.00	5.00	1.00	
Grand Total				123.10	126.70	124.60	132.60	8.00	

Curriculum and Instruction

Budget and Actuals: Curriculum and Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Chief Academic Officer									
	Executive Administration	Salaries	Administrative Regular	171,360	171,360	169,622	174,710	181,098	6,388
			Technical Regular	67,334	53,282	62,968	53,146	55,089	1,943
			Support Regular			1,878			-
		Employee Benefits		63,509	60,508	54,956	68,623	71,689	3,066
		Other Charges		310	316	332	2,948	2,948	-
		Executive Administration Total		302,514	285,466	289,756	299,427	310,823	11,397
	Instructional Core	Materials and Supplies		2,395	305				-
		Instructional Core Total		2,395	305				-
	Improvement of Instruction	Salaries	Support Regular	48,468	47,793	37,419	48,653	50,432	1,779
		Employee Benefits		17,781	17,798	15,342	20,755	28,856	8,101
		Purchased Services		63,411	20,502	13,402	15,000	23,000	8,000
		Internal Services		60	790		1,000	1,000	-
		Other Charges		4,303	5,528	5,507	6,500	6,500	-
		Materials and Supplies		18,296	28,448	20,749	27,793	19,793	(8,000)
		Improvement of Instruction Total		152,319	120,859	92,418	119,701	129,581	9,880
	Chief Academic Officer Total			\$ 457,228	\$ 406,630	\$ 382,174	\$ 419,128	\$ 440,404	\$ 21,276
Curriculum Design & Inst Svcs									
	Communications and Information Services	Salaries	Professional Instruction Supplements			1,500	3,623	3,623	-
		Employee Benefits				115	277	277	-
		Internal Services				415			-
		Other Charges				3,850	5,750	4,213	(1,537)
		Materials and Supplies		151,128	200,571	173,082	166,234	169,722	3,488
		Communications and Information Services Total		151,128	200,571	178,961	175,884	177,835	1,951
	Technology Services Management	Purchased Services			8,585	7,381			-
		Materials and Supplies		18,484	8,160	12,947	13,325	13,325	-
		Technology Services Management Total		18,484	16,745	20,328	13,325	13,325	-
	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Supplements		2,400				-
		Employee Benefits			184				-
		Other Charges			225				-
		Kindergarten and Pre-Kindergarten Total			2,809				-
	Instructional Core	Salaries	Professional Instruction Supplements	14,776	10,921	7,000	27,000		(27,000)
		Employee Benefits		1,177	836	536	2,066		(2,066)
		Purchased Services		62,745	64,143	47,217	58,750		(58,750)
		Internal Services		12,701	8,039	12,492	14,600		(14,600)
		Other Charges		15,275	23,435	17,619	11,395		(11,395)
		Materials and Supplies		1,000,070	1,083,632	994,206	1,519,750		(1,519,750)
		Capital Outlay		43,964					-
		Instructional Core Total		1,150,709	1,191,006	1,079,069	1,633,561		(1,633,561)
	Improvement of Instruction	Salaries	Administrative Regular	151,997	155,037	102,218	-		-
			Professional Instruction Regular	985,775	1,072,444	1,141,225	1,183,663	1,430,412	246,748
			Support Regular	86,094	86,375	84,701	92,352	(83,571)	(175,923)
			Overtime	559	3,294	964			-
			Professional Instruction Supplements	30,045	24,125	65,582	81,659	33,709	(47,950)
		Employee Benefits		340,731	378,494	456,877	414,696	513,749	99,053
		Purchased Services		2,250	11,127	5,508			-
		Internal Services		2,566	261	887	500	500	-
		Other Charges		9,252	12,520	17,426	10,250	9,325	(925)
		Materials and Supplies		11,237	4,641	59,762	10,354	9,250	(1,104)
		Capital Outlay		2,600	5,030				-
		Improvement of Instruction Total		1,623,107	1,753,349	1,935,149	1,793,475	1,913,375	119,900
	Enrichment and Electives	Salaries	Professional Instruction Supplements	330	9,195	11,000	6,000		(6,000)
		Employee Benefits		27	703	842	459		(459)
		Purchased Services		43,117	42,764	63,218	43,000		(43,000)
		Internal Services				73			-
		Other Charges		11,719	11,292	12,568	17,025		(17,025)
		Materials and Supplies		121,635	213,394	328,910	115,195		(115,195)
		Capital Outlay		90,738	28,035	24,420	18,070		(18,070)
		Enrichment and Electives Total		267,567	305,383	441,031	199,749		(199,749)

Curriculum and Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
	Career and Technical Education	Purchased Services			1,225	2,884			-
		Materials and Supplies		3,678	(5)	518			-
	Career and Technical Education Total			3,678	1,220	3,402			-
	Summer and Extended Learning	Purchased Services		2,500					-
		Materials and Supplies		27,614					-
	Summer and Extended Learning Total			30,114					-
	Curriculum Design & Inst Svcs Total			\$ 3,244,785	\$ 3,471,082	\$ 3,657,939	\$ 3,815,994	\$ 2,104,534	\$ (1,711,459)
	Career and Technical Education	Salaries	Professional Other Regular	111,245	114,024	116,875	119,798	124,179	4,380
		Employee Benefits		38,894	39,247	43,418	45,155	45,993	839
		Purchased Services		16,626	23,275	10,573	30,050	28,600	(1,450)
		Other Charges		25,184	22,038	26,449	21,950	22,550	600
		Materials and Supplies		53,662	50,264	45,428	43,567	45,967	2,400
		Capital Outlay			4,509	8,378		2,000	2,000
	Career and Technical Education Total			245,610	253,356	251,122	260,520	269,289	8,769
	Adult Education	Other Charges		87	3	4			-
	Adult Education Total			87	3	4			-
	Career and Technical Education Total			\$ 245,697	\$ 253,359	\$ 251,125	\$ 260,520	\$ 269,289	\$ 8,769
	Humanities	Instructional Core						11,000	11,000
		Purchased Services						350	350
		Internal Services						1,350	1,350
		Other Charges						110,910	110,910
		Materials and Supplies							
	Instructional Core Total							123,610	123,610
	Enrichment and Electives	Salaries	Professional Instruction Supplements					6,000	6,000
		Employee Benefits						842	842
		Purchased Services						43,000	43,000
		Internal Services						5,000	5,000
		Other Charges						16,025	16,025
		Materials and Supplies						129,695	129,695
		Capital Outlay						18,070	18,070
	Enrichment and Electives Total							218,632	218,632
	Humanities Total							\$ 342,242	\$ 342,242
	Literacy	Instructional Core						22,850	22,850
		Purchased Services						10,250	10,250
		Internal Services						1,075	1,075
		Other Charges						299,500	299,500
		Materials and Supplies							
	Instructional Core Total							333,675	333,675
	Literacy Total							\$ 333,675	\$ 333,675
	Science, Tech, Eng, and Math	Instructional Core						30,411	30,411
		Salaries	Professional Instruction Supplements					2,326	2,326
		Employee Benefits						24,900	24,900
		Purchased Services						8,920	8,920
		Other Charges						600,481	600,481
		Materials and Supplies							
	Instructional Core Total							667,038	667,038
	Science, Tech, Eng, and Math Total							\$ 667,038	\$ 667,038
	Talent Development	Instructional Core						35,000	(30,700)
		Purchased Services		67,500	73,913	47,366	65,700	10,300	10,300
		Materials and Supplies		85,414	3,913	1,803			
	Instructional Core Total			152,914	77,826	49,168	65,700	45,300	(20,400)
	Improvement of Instruction	Salaries	Professional Instruction Regular	96,869	100,975	104,004	107,124	111,041	3,917
			Support Regular	66,684	66,684	36,105	38,400	39,804	1,404
			Overtime	409	2,396	1,155			-
			Professional Instruction Substitutes				1,680		(1,680)
			Professional Instruction Supplements	212,219	263,557	197,181	342,680	313,336	(29,345)
		Employee Benefits		254,898	314,593	257,919	310,390	291,861	(18,529)
		Purchased Services		13,320	73,840	36,417	38,000	81,325	43,325
		Internal Services				527			-
		Other Charges		69,782	63,842	107,798	67,539	106,662	39,123
		Materials and Supplies		70,899	39,946	65,912	32,500	36,000	3,500
	Improvement of Instruction Total			785,079	925,833	807,018	938,314	980,029	41,715
	Enrichment and Electives	Employee Benefits			157	436			-

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Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
		Purchased Services		9,990	4,450	5,700	(200)		200
		Materials and Supplies			3,882				-
		Enrichment and Electives Total		9,990	8,489	6,136	(200)		200
Talent Development Total				\$ 947,983	\$ 1,012,148	\$ 862,323	\$ 1,003,814	\$ 1,025,329	\$ 21,515
Pre-K-12 Programs	Enrichment and Electives	Other Charges		298		688			-
		Enrichment and Electives Total		298		688			-
Pre-K-12 Programs Total				\$ 298		\$ 688			\$ -
Adult Education	Adult Education	Salaries	Professional Instruction Regular	755		624			-
			Professional Other Regular	102,852	106,966	112,020	114,024	124,587	10,563
			Support Regular	89,012	74,712	71,499	118,944	115,511	(3,433)
			Professional Instruction Intermittent	168,838	124,357	105,784	128,575	128,485	(90)
			Professional Other Intermittent		9,412	2,756	10,800	10,800	-
			Technical Intermittent	1,746	1,028	1,568	6,100	5,700	(400)
			Support Intermittent	40,781	35,300	45,678	51,720	51,720	-
			Overtime	2,829	150	13,290			-
		Employee Benefits		104,518	92,740	103,332	132,922	126,634	(6,288)
		Purchased Services		19,079	21,350	15,996	18,550	19,675	1,125
		Internal Services		1,077	365	840	1,158	800	(358)
		Other Charges		4,459	8,408	12,564	4,690	6,450	1,760
		Materials and Supplies		93,267	63,648	54,243	65,449	64,943	(506)
		Capital Outlay		16,133	599	1,330	1,500		(1,500)
		Adult Education Total		645,347	539,034	541,525	654,432	655,305	873
Adult Education Total				\$ 645,347	\$ 539,034	\$ 541,525	\$ 654,432	\$ 655,305	\$ 873
Pre-Kindergarten Programs	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Supplements		1,000				-
		Employee Benefits			77				-
		Materials and Supplies			5,597				-
		Kindergarten and Pre-Kindergarten Total			6,673				-
Pre-Kindergarten Programs Total					\$ 6,673				\$ -
Talented and Gifted Programs	Enrichment and Electives	Salaries	Professional Instruction Regular	203,399	158,444	197,911	215,512	212,979	(2,532)
			Professional Instruction Intermittent	42,951	41,954	48,958	68,067	7,008	(61,059)
			Professional Instruction Substitutes				5,260	2,520	(2,740)
			Professional Instruction Supplements	19,578	22,355	15,585	36,430	78,480	42,050
		Employee Benefits		72,072	58,255	70,718	80,745	101,491	20,746
		Purchased Services		46,757	29,977	29,930	40,635	109,300	68,665
		Internal Services			-		3,200	3,680	480
		Other Charges		13,160	15,859	11,249	12,588	18,452	5,864
		Materials and Supplies		33,859	27,629	34,886	54,232	73,009	18,778
		Enrichment and Electives Total		431,777	354,474	409,238	516,668	606,919	90,251
Talented and Gifted Programs Total				\$ 431,777	\$ 354,474	\$ 409,238	\$ 516,668	\$ 606,919	\$ 90,251
AVID/College Readiness	Exemplary Programs	Salaries	Professional Instruction Regular	120,950	123,012	126,086	126,086	130,696	4,610
			Professional Other Intermittent	144					-
			Technical Intermittent	117,144	127,176	110,696	124,575	129,000	4,425
			Support Intermittent	1,974	285	2,300	1,900	1,900	-
			Service Intermittent		270		500	500	-
			Professional Instruction Substitutes		420				-
			Professional Instruction Supplements	8,000	10,900	12,000	12,000	12,000	-
		Employee Benefits		44,331	46,205	48,961	50,084	59,478	9,394
		Purchased Services		12,973	17,689	20,863	9,600	19,000	9,400
		Internal Services		234	7,732	7,992	26,000	29,000	3,000
		Other Charges		58,751	92,247	95,236	104,013	108,308	4,295
		Materials and Supplies		25,973	33,012	24,427	15,593	18,760	3,167
		Exemplary Programs Total		390,476	458,948	448,561	470,351	508,643	38,292

Curriculum and Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
Specialized Instruction	Summer and Extended Learning	Salaries	Professional Instruction Intermittent		1,680	1,795	1,920	1,920	-	
		Employee Benefits			129	137	147	147	-	
	Summer and Extended Learning Total				1,809	1,932	2,067	2,067	-	
	AVID/College Readiness Total			\$ 390,476	\$ 460,756	\$ 450,494	\$ 472,418	\$ 510,710	\$ 38,292	
	Instructional Core	Salaries	Professional Instruction Regular					65,112	65,112	
			Support Regular					75,697	75,697	
		Employee Benefits						102,772	102,772	
	Instructional Core Total							243,581	243,581	
	Homebound Instruction	Salaries	Professional Instruction Intermittent	16,858	45,582	11,470	16,623	16,623	-	
			Professional Instruction Supplements		690	108			-	
		Employee Benefits		1,371	3,540	886	1,377		(1,377)	
	Homebound Instruction Total			18,229	49,811	12,464	18,000	16,623	(1,377)	
	Special Education	Salaries	Administrative Regular	246,236	278,609	283,379	284,839	295,254	10,415	
			Instruction Regular	3,137,723	3,161,707	3,213,021	3,559,200	3,979,796	420,596	
			Professional Other Regular	107,004	110,624	8,973		65,112	65,112	
Technical Regular			153,283	153,718	157,212	158,926	219,635	60,709		
Support Regular			120,816	179,516	182,651	185,491	188,412	2,921		
Professional Instruction Intermittent			205,426	224,061	217,134	159,417	160,000	583		
		Professional Other Intermittent	1,040	1,200				-		
		Support Intermittent	110,454	104,476	59,409	74,914	75,000	86		
		Overtime	1,513	1,798	488			-		
		Professional Instruction Substitutes		5,571	4,932	525	7,191	7,191	(0)	
Professional Instruction Supplements			61,055	47,982	50,673	105,096	105,301	205		
Employee Benefits			1,203,830	1,280,300	1,379,859	1,500,281	1,761,503	261,222		
Purchased Services			1,548,036	1,343,146	1,414,121	1,412,784	1,414,349	1,565		
Internal Services			224	-	25	1,500	1,500	-		
Other Charges			47,661	31,460	52,236	66,375	66,875	500		
		Materials and Supplies	196,566	153,338	207,262	118,550	143,400	24,850		
		Capital Outlay	15,686	18,671	22,426	23,000	23,000	-		
		Special Education Total			7,162,125	7,095,538	7,249,394	7,657,565	8,506,328	848,763
State Hospitals, Clinics, and Detention		Purchased Services	14,811	1,320	744			-		
		State Hospitals, Clinics, and Detention Total			14,811	1,320	744		-	
		Specialized Instruction Total			\$ 7,195,165	\$ 7,146,669	\$ 7,262,601	\$ 7,675,565	\$ 8,766,532	\$ 1,090,967
English Learner Services	Instructional Core	Salaries	Professional Instruction Substitutes			19,950	18,270	28,350	10,080	
			Professional Instruction Supplements	16,440	19,665	19,665	20,000	33,210	13,210	
		Employee Benefits		1,326	1,504	3,031	2,928	4,709	1,782	
			Purchased Services	71,189	37,822	34,878	40,000	23,381	(16,619)	
		Internal Services	396	876	681	700	780	80		
		Other Charges	27,446	5,640	8,924	550	10,450	9,900		
		Materials and Supplies	36,981	41,204	171,996	62,795	127,862	65,067		
		Capital Outlay	1,112					-		
		Instructional Core Total			154,890	106,712	259,125	145,243	228,743	83,500
		EL	Salaries	Administrative Regular	140,477	146,095	147,556	149,016	154,464	5,448
	Professional Instruction Regular			461,908	456,228	403,201	443,747	270,348	(173,399)	
	Professional Other Regular			93,450	97,290	101,094	105,052	108,813	3,761	
	Technical Regular			165,734	165,547	171,243	179,597	238,505	58,908	
	Support Regular			138,397	177,702	221,423	257,059	292,241	35,182	

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Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
			Professional Instruction Intermittent	415,924	337,849	369,044	359,857	359,857	-
			Professional Other Intermittent		15,888				-
			Support Intermittent		-	2,190	6,600	6,600	-
			Overtime	175	132	7,058			-
			Professional Instruction Supplements	15,228	14,763	17,835	13,039	13,039	-
			Professional Other Supplements		364				-
		Employee Benefits		360,104	369,763	414,579	437,423	469,277	31,854
		Purchased Services		702,225	748,113	760,865	727,509	727,509	-
		Internal Services		226	65	50	5,000	5,000	-
		Other Charges		19,932	20,823	17,013	20,600	20,600	-
		Materials and Supplies		51,136	70,203	92,565	59,626	59,626	-
		EL Total		2,564,917	2,620,825	2,725,717	2,764,125	2,725,879	(38,246)
	English Learner Services Total			\$ 2,719,807	\$ 2,727,537	\$ 2,984,841	\$ 2,909,368	\$ 2,954,622	\$ 45,254
Title I Programs	Executive Administration	Other Charges		857	1,230	6			-
	Executive Administration Total			857	1,230	6			-
	Improvement of Instruction	Salaries	Administrative Regular	29,227	30,923	32,160	33,446	34,669	1,223
			Professional Instruction Regular					40,452	40,452
		Employee Benefits		8,570	9,023	10,095	12,282	37,241	24,959
		Purchased Services		49					-
		Other Charges		1,473	161	240	600	5,500	4,900
		Materials and Supplies		4,354	2,365	2,266	7,158	5,758	(1,400)
	Improvement of Instruction Total			43,672	42,472	44,762	53,486	123,620	70,133
	Exemplary Programs	Salaries	Support Regular	1,749					-
		Employee Benefits		717					-
		Other Charges		586	3,070	3,367	3,500		(3,500)
	Exemplary Programs Total			3,052	3,070	3,367	3,500		(3,500)
	Title I Programs Total			\$ 47,581	\$ 46,772	\$ 48,135	\$ 56,986	\$ 123,620	\$ 66,633
Grand Total				\$16,326,143	\$16,425,136	\$16,851,084	\$17,784,892	\$18,800,218	\$ 1,015,326

Curriculum and Instruction

Budget and Actuals: Virginia Preschool Initiative

Fund Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
QRIS VA Quality Rating and Imp	Kindergarten and Pre-Kindergarten	Salaries	Technical Intermittent	41,942	52,940	-			-
			Support Intermittent	1,721					-
		Employee Benefits		3,340	4,050	-			-
		Purchased Services			-	-			-
		Other Charges			-				-
		Materials and Supplies			8,998	-			-
	Kindergarten and Pre-Kindergarten Total			47,003	65,987	-			-
	QRIS VA Quality Rating and Imp Total			\$ 47,003	\$ 65,987	\$ -			\$ -
	VPI								
Reallocated Balance	Kindergarten and Pre-Kindergarten	Other Charges	612,000	630,875	591,063	633,000	633,000	-	
		Kindergarten and Pre-Kindergarten Total			612,000	630,875	591,063	633,000	633,000
VPI Reallocated Balance Total			\$ 612,000	\$ 630,875	\$ 591,063	\$ 633,000	\$ 633,000	\$ -	
VPI VA									
Preschool Initiative	Kindergarten and Pre-Kindergarten	Salaries	Professional Instruction Regular	880,207	838,577	895,465	869,225	983,614	114,389
			Professional Other Regular	87,499	100,697	108,914	122,663	118,980	(3,683)
	Support Regular		364,541	378,165	360,172	407,228	407,249	21	
	Technical Intermittent		4,127	4,726	-	12,316	12,316	-	
	Overtime		310	3,851	13,248			-	
	Professional Instruction Substitutes		105	158	525	6,466	6,466	-	
	Support Substitutes			-	630	3,879	3,879	(0)	
	Professional Instruction Supplements				4,680	12,931	12,931	-	
	Support Supplements		498	-	-	1,026	1,026	-	
	Employee Benefits		489,083	500,648	571,449	653,332	599,288	(54,043)	
	Purchased Services	13,547	24,699	10,632	36,489	9,785	(26,704)		
	Internal Services	2,582	2,456	2,195	6,500	5,575	(925)		
	Other Charges	5,603	10,025	19,547	15,457	14,679	(778)		
	Materials and Supplies	57,152	71,576	32,186	53,843	45,121	(8,722)		
	Capital Outlay	5,189	3,208	258	258		(258)		
	Kindergarten and Pre-Kindergarten Total			1,910,445	1,938,785	2,019,902	2,201,613	2,220,909	19,296
	Division-Wide	Employee Benefits				-			-
	Division-Wide Total					-			-
	VPI VA Preschool Initiative Total			\$ 1,910,445	\$ 1,938,785	\$ 2,019,902	\$ 2,201,613	\$ 2,220,909	\$ 19,296
	Grand Total			\$ 2,569,448	\$ 2,635,647	\$ 2,610,965	\$ 2,834,613	\$ 2,853,909	\$ 19,296

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Department and Office Contact

Elementary School Instruction

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Responsibilities

The Office of Elementary Instruction is led by the Executive Director and supports the division in achieving goals 1, 2, and 3 of the ACPS strategic plan:

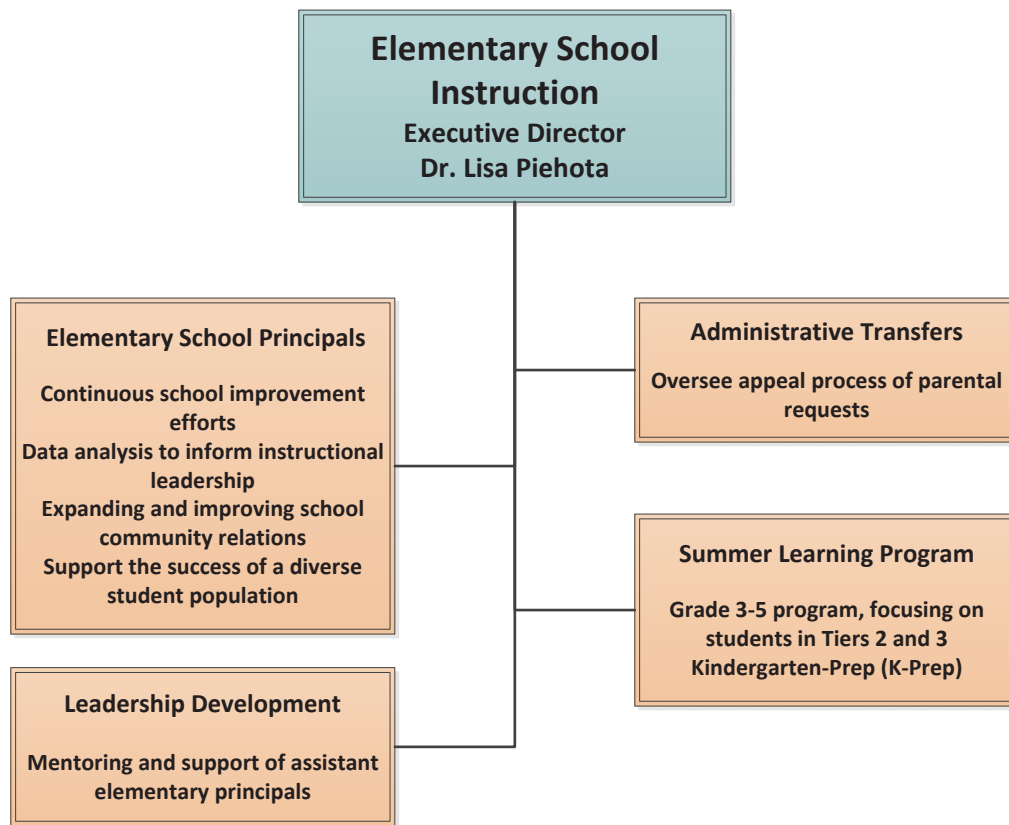
- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work and college.
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support and retain a staff that meets the needs of every student.

The Office of Elementary School Instruction will provide direct assistance, coaching, support, and supervision to new and experienced elementary principals to develop and enhance leadership skills, observe assigned principals both formally and informally, and provide feedback to build the principals' knowledge base and repertoire of leadership skills. The Office of Elementary School Instruction will also

create a leadership development program for licensed staff aspiring for advancement within ACPS. Through these efforts, the office:

- Provides mentoring and support to elementary principals new to ACPS and to those newly promoted from within ACPS;
- Provides mentoring and support to elementary assistant principals aspiring for advancement within ACPS;
- Assists elementary principals in the continuous improvement efforts for the school;
- Assists elementary principals in analyzing national, state, and local testing programs to interpret and inform instructional leadership through analysis of student results;
- Provides direction and coaching to elementary principals in assessing school community needs in order to expand and improve community relations;
- Keeps current with best practices in school leadership and has expert knowledge in leadership and change management.

Elementary School Instruction



- Collaborates with elementary principals and staff to develop effective school improvement strategies; and,
- Works collaboratively with staff, families, and community members to secure resources for and to support the success of a diverse student population.

The Office of Elementary Instruction also plans and oversees the K-Prep and grades 3-5 summer learning programs.

Additionally, the office oversees the Parental Appeal Process for denied transfers. The Executive Director also directly communicates with parents on issues of concern or compliment.

Elementary School Instruction

Budget Summary

The Office of Elementary School Instruction budget supports the professional and leadership development of elementary principals, snacks for pre-kindergarten and kindergarten students division-wide, and elementary summer learning. The FY 2020 budget totals \$0.70 million, relatively flat compared to the prior fiscal year. Positions remain unchanged at 1.50 FTEs.

Starting in FY 2018, funding was added for substitutes to support teachers from Charles

Barrett and John Adams elementary schools attending CETA professional development. These funds will continue to be budgeted within the schools for FY 2020.

The other charges category will increase slightly to include professional development, mileage reimbursement, and membership dues. This is offset by reductions in the purchased services category which will continue to support professional development and printing and binding.

Elementary School Instruction

Elementary School Instruction								
Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Elementary School Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund	0.50	0.50	0.50	0.50	-
		EXEC DIR ELEM INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
Elementary School Instruction Total				1.50	1.50	1.50	1.50	-
Grand Total				1.50	1.50	1.50	1.50	-

Budget and Actuals: Elementary School Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Elementary School Instruction	Kindergarten and Pre-Kindergarten	Materials and Supplies		124,262	127,764	129,401	113,000	113,000	-
				124,262	127,764	129,401	113,000	113,000	-
	Instructional Core	Purchased Services	4,983	5,633	14,083	10,000	8,000	(2,000)	
		Internal Services	528			500	500	-	
		Other Charges	7,703	5,976	7,295	10,820	12,818	1,998	
		Materials and Supplies	7,088	8,025	4,037	6,600	6,600	-	
		Instructional Core Total	20,302	19,635	25,416	27,920	27,918	(2)	
	Improvement of Instruction	Salaries	Administrative Regular	151,996	151,997	153,517	155,038	160,706	5,669
			Support Regular	27,903	24,152	23,199	27,370	27,317	(52)
			Overtime			1,153			-
			Professional Instruction Supplements			11,025	19,500	19,500	-
		Employee Benefits	47,726	46,965	47,578	54,626	49,701	(4,925)	
		Improvement of Instruction Total	227,625	223,114	236,471	256,534	257,224	691	
		Summer and Extended Learning	Salaries	Professional Instruction Intermittent	192,478	201,490	216,766	241,507	241,508
	Professional Other Intermittent			11,104	7,752	10,464			-
	Support Intermittent			4,986	-	4,279	16,974	16,974	-
	Service Intermittent				-				-
	Employee Benefits		16,031	16,007	17,710	19,774	19,774	0	
	Purchased Services		6,800					-	
	Other Charges		210	1,212	17,300	5,920	5,920	-	
	Materials and Supplies		53,173	10,856	109,895	13,169	13,169	-	
	Summer and Extended Learning Total		284,782	237,315	376,414	297,344	297,345	1	
	Elementary School Instruction Total			\$ 656,971	\$ 607,828	\$ 767,701	\$ 694,797	\$ 695,488	\$ 690
Grand Total			\$ 656,971	\$ 607,828	\$ 767,701	\$ 694,797	\$ 695,488	\$ 690	

Department and Office Contact

Secondary School Instruction

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Responsibilities

The Office of Secondary Instruction is led by the Executive Director and supports the division in achieving goals 1, 2, and 3 of the ACPS strategic plan:

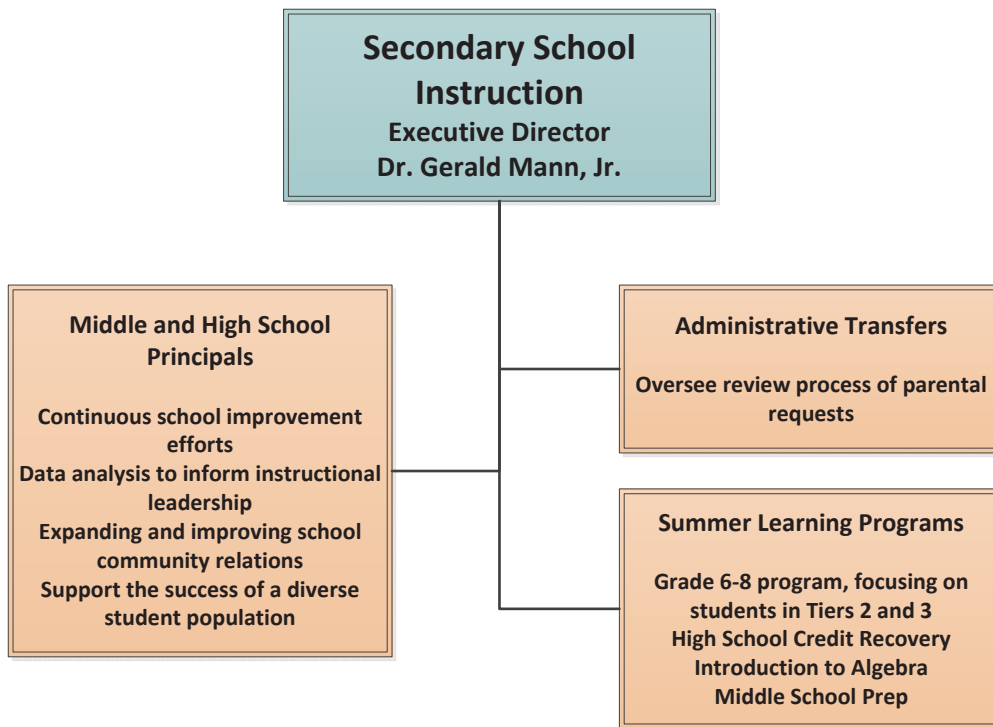
- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work and college.
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support and retain a staff that meets the needs of every student.

The Office of Secondary School Instruction will provide direct assistance, coaching, support, and supervision to new and experienced secondary principals to develop and enhance leadership skills, observe assigned principals both formally and informally, and provide

feedback to build the principals' knowledge base and repertoire of leadership skills. This office also coordinates all secondary summer learning programs. Primary responsibilities are as follows:

- Provide mentoring and support to secondary principals new to ACPS and to those newly promoted from within ACPS;
- Assist secondary principals in the continuous improvement efforts for the school;
- Assist secondary principals in analyzing national, state, and local testing programs to interpret and inform instructional leadership through analysis of student results;
- Provide direction and coaching to secondary principals in assessing school community needs in order to expand and improve community relations;
- Keep current with best practices in school leadership and have expert knowledge in leadership and change management;

Secondary School Instruction



- Collaborate with secondary principals and staff to develop effective school improvement strategies; and,
- Work collaboratively with staff, families, and community members to secure resources for and to support the success of a diverse student population.

benefits. The non-personnel budget includes funding for awards and grants, printing services, postal services, travel, course and event fees, transportation, staff development, food supplies, and educational and recreational supplies.

Budget Summary

The Office of Secondary School Instruction budget supports the professional and leadership development of secondary principals, the middle school intramural program, and secondary summer learning. The FY 2020 budget totals \$0.51 million, an decrease of \$0.04 million over the prior fiscal year. Positions will remain at 1.50 FTEs.

The Office of Secondary School Instruction budget is mainly comprised of salaries and

Secondary School Instruction

Secondary School Instruction

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Secondary School Instruction	Improvement of Instruction	ADMIN ASSISTANT II	Operating Fund	0.50	0.50	0.50	0.50	-
		EXEC DIR SECON INSTR	Operating Fund	1.00	1.00	1.00	1.00	-
Secondary School Instruction Total				1.50	1.50	1.50	1.50	-
Grand Total				1.50	1.50	1.50	1.50	-

Budget and Actuals: Secondary School Instruction

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
Secondary School Instruction	Instructional Core	Salaries	Professional Instruction Intermittent	4,320	1,721				-	
		Employee Benefits		331	132				-	
		Purchased Services		41,512	15,865	10,863	9,629	9,629	-	
		Internal Services		411	42		300	300	-	
		Other Charges		11	415	1,200			-	
		Materials and Supplies			1,055	1,725	950	2,450	1,500	
		Instructional Core Total			46,585	19,230	13,788	10,879	12,379	1,500
	Improvement of Instruction	Salaries	Administrative Regular	151,996	151,997	153,517	155,038	160,706	5,669	
			Support Regular	27,903	18,420	24,621	27,370	27,317	(52)	
			Professional Instruction Supplements				3,525	4,500	4,500	-
			Employee Benefits	47,797	60,537	65,311	74,117	67,803	(6,314)	
		Other Charges	15,451	2,845	2,339	5,700	6,771	1,071		
		Materials and Supplies	858						-	
		Improvement of Instruction Total			244,005	233,799	249,314	266,725	267,098	373
	Enrichment and Electives	Salaries	Professional Instruction Intermittent	11,280						-
			Professional Instruction Supplements	38,286	41,750	45,350	47,000	47,000	-	
			Employee Benefits	3,932	3,194	3,469	3,596	3,596	-	
			Internal Services		-		2,000		(2,000)	
		Materials and Supplies	1,395	7,218	6,984	7,000	7,000	-		
		Enrichment and Electives Total			54,893	52,162	55,803	59,596	57,596	(2,000)
		Summer and Extended Learning	Salaries	Professional Instruction Intermittent	95,812	109,667	124,941	129,884	129,884	-
	Professional Other Intermittent			10,172	5,760	3,036	15,226	15,226	-	
	Support Intermittent				1,815	9,295	6,518	6,518	-	
	Service Intermittent				-				-	
	Employee Benefits		8,127	8,969	10,501	11,600	11,600	-		
	Purchased Services		12,591	12,732	24,497			-		
	Internal Services				42	100	100	-		
	Other Charges		1,490	3,407	3,514	3,410	3,410	-		
	Materials and Supplies		38,896	11,239	32,075	8,133	7,562	(571)		
	Summer and Extended Learning Total				167,088	153,589	207,902	174,871	174,300	(571)
	School Administration		Salaries	Professional Instruction Regular					-	-
		Employee Benefits						(0)	(0)	
		School Administration Total					(0)	(0)	(0)	
		Student Services	Other Charges		35,000	35,093	35,000	35,000		(35,000)
Student Services Total			35,000	35,093	35,000	35,000		(35,000)		
Secondary School Instruction Total				\$ 547,571	\$ 493,872	\$ 561,805	\$ 547,070	\$ 511,372	\$ (35,698)	
Grand Total				\$ 547,571	\$ 493,872	\$ 561,805	\$ 547,070	\$ 511,372	\$ (35,698)	

Department and Office Contact

Chief Technology Officer

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Responsibilities

The Technology Services Department is led by the Chief Technology Officer and supports the division's mission in achieving all six of the ACPS strategic plan goals:

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

- **Goal 6: Effective and Efficient**

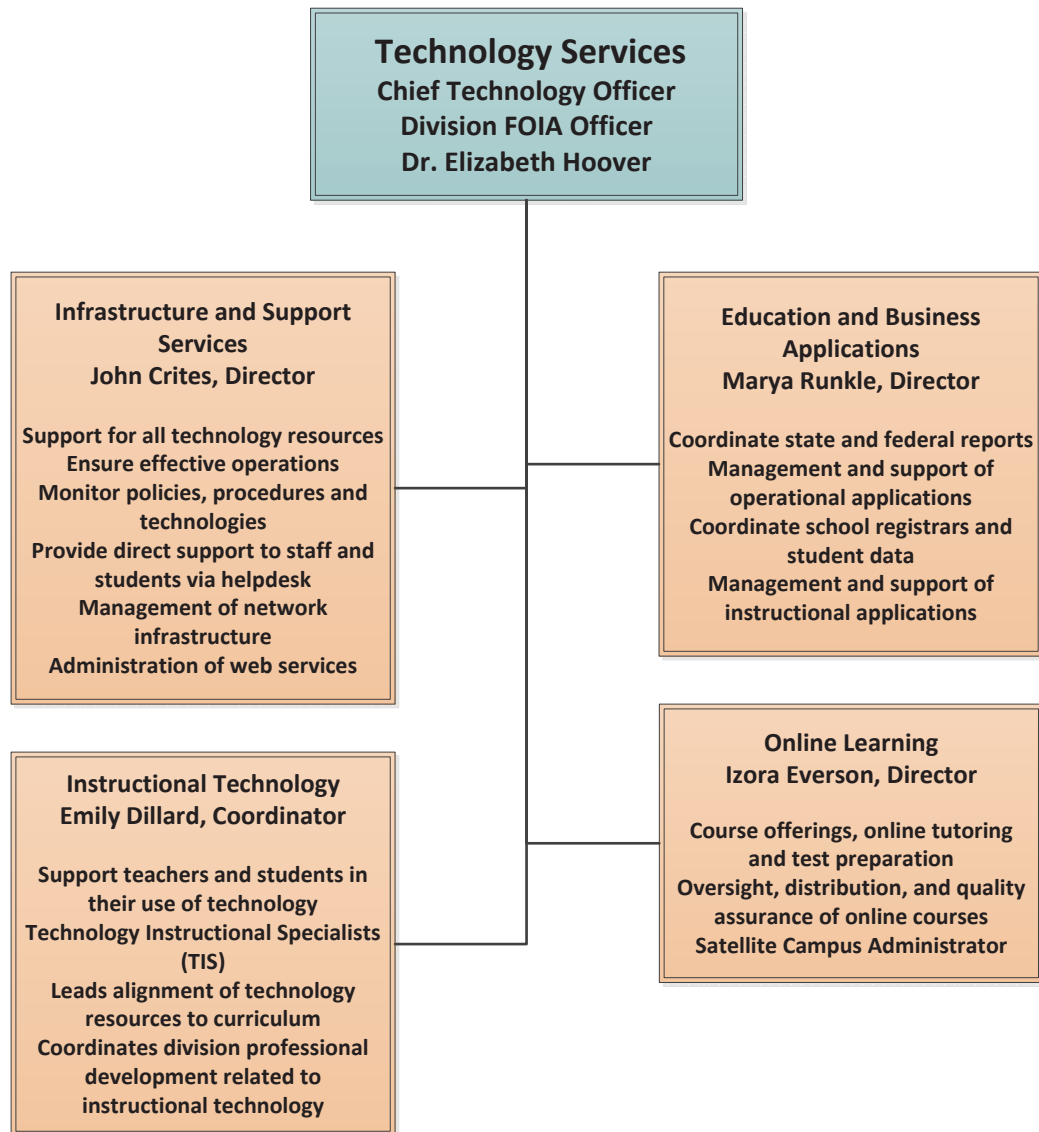
Operations: ACPS will be efficient, effective, and transparent in its business operations.

The Technology Services Department leads and manages the implementation of the ACPS Technology Plan which is aligned with the 2020 Strategic Plan. There are four major technology goal areas in this plan: Learning Environment, Professional Learning, Infrastructure, and Data.

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,

Technology Services



Technology Services

blended learning, and their impact on student learning.

Professional Development - Provide effective professional development for all staff that mirrors best practices and supports learner-centered, technology-rich learning environments.

- Provide job-embedded, differentiated professional learning options that encourage learner choice, meaningful participation, and risk-taking for professional growth.
- Maintain a program of instructional leadership development that fosters effective identification and implementation of technology in support of academic achievement.

Infrastructure - Provide a reliable infrastructure that facilitates the operation of the school division and is transparent to the end user.

- Build and maintain a technical architecture that provides a strong and scalable foundation in support of the goals of the division.
- Provide efficient and effective support for all instructional and administrative technology resources for students and staff.
- Monitor policies, procedures, and technologies to ensure that computing resources are secure and recoverable.
- Maintain office productivity software and systems for communication and collaboration throughout the division.
- Develop sound policies and procedures for the acquisition and management of technologies.

Data - Provide access to high-quality data to support data-driven decision making.

- Implement governance structure to manage and monitor IT investments.
- Increase data accessibility and data quality.
- Enhance and implement systems and analysis tools.
- Collaborate to procure, update, and maintain assessment tools and systems

that provide authentic and blended assessment opportunities

In addition to implementing the Technology Plan, Technology Services is also responsible for complying with a variety of state mandates. These are listed below.

- The Virginia Department of Education requires state-mandated assessments, including annual assessments and end-of-course (EOC) exams (some required for high school graduation) to be administered online on a computer unless a student has a documented need for a paper/pencil test. 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

Technology Services

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.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Department Title: Technology Services

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
Provide all ACPS students a rich learning environment by upgrading and/or increasing availability of technology resources in all schools.	Provide technology tools to allow for more personalized and secure learning experiences inside and outside of the classroom.	Distribute Chromebooks for all students in grades 4-12. Implementation goals include a reliable infrastructure, effective communication with the ACPS community, differentiated instruction for teachers and students, and student-centered decision making. Data will be collected in all of the stated areas.
	Upgrade technology tools to make curriculum resources more reliable and accessible.	Increase single-sign on capabilities with Clever, GSuite and Canvas for students, staff and parents.
		Provide students access to 500 mobile hot-spots designed to provide filtered Internet access from home. These hot-spots are specifically designed for K-12 education and are available for check-out through student helpdesks.
		Implement a new Learning Management System, Canvas.
	Increase exposure to digital tools that focus on math and science.	Provide each Kindergarten classrooms with six student iPads to replace classroom desktops.
		In collaboration with Curriculum and Instruction, provide middle schools with grant opportunities around coding.
		In collaboration with Curriculum and Instruction, provide elementary schools with Osmos, interactive manipulatives.

Technology Services

Department Title: Technology Services

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
Provide job-embedded, differentiated professional learning options that encourage learner choice, meaningful participation and risk-taking for professional growth.	Work in collaboration with Curriculum and Instruction to provide professional learning for teachers and administrators that integrates technology into the curriculum and supports blended learning practices.	Host a two-day summer professional learning event for teachers and administrators, Blended Learning Camp, to increase understanding of blended learning, learn new and existing tools and to provide opportunities for collaboration around the ACPS curriculum.
		Host a mini Blended Learning Camp for Curriculum and Instruction staff, including Specialized Instruction and English Language Learner staff to increase understanding of blended learning, learn new and existing tools and to provide opportunities for collaboration around the ACPS curriculum.
		Offer Blended Learning Cohorts for teachers, building and Central Office administrators.
		Partner with Curriculum and Instruction staff to plan, lead and/or support professional learning sessions on division-wide professional learning days.
		Provide multiple opportunities for teachers and administrators to participate in Canvas training. Opportunities include summer, face-to-face, online, after school and within the school day.
		Provide professional development for counselors and librarians on Common Sense Media Digital Citizenship curriculum.
		Host a Leadership Roundtable event with Google for Education.
		Provide training on discipline data entry to school administrators.
By summer 2018, upgrade IT infrastructure in at least 50% of ACPS buildings to increase reliability and availability of services.	Work in collaboration with Student Services to provide professional learning for administrators and support staff to improve	Provide customized school-based PowerSchool training for new principals.
	Install Voice over Internet Protocol (VoIP) systems in approximately 30% of ACPS buildings to increase reliability, service levels and flexibility in making changes to phone systems.	Continue deployment of VOIP at FC Hammond and George Washington Middle Schools, as well as Chance for Change and Transportation.
	By summer 2018, increase percentage of ACPS buildings with high speed Internet as measured by the Future Ready Schools'	In collaboration with the City IT Department, upgrade iNet hardware in all schools.
	By summer 2018, evaluate and implement recommendations from an outsourced infrastructure audit of middle school connectivity.	Increase bandwidth from 2Gbps to 4Gbps.
Increase access to valid, reliable, and timely data to stakeholders specifically reporting on metrics identified by the 2020 Strategic Plan.	Continue to increase the access to valid, reliable, and timely data to stakeholders.	Prioritize recommendations. Implement those that can be completed within the FY 18 budget.
		Update the ACPS data dashboard to include Year 3 Key Performance Indicators of the 2020 Strategic Plan.
		Reduce the need for dozens of discrete student and staff logins by consolidating applications to a common authentication mechanism.
		Provide parents/guardians with login access to ACPS Academic Access (AAA) within the first week of school.
		In collaboration with Financial Services and Human Resources, implement recommendations for the ACPS Payroll Audit.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Technology Services

Budget Summary

The Technology Services funds services provided to ACPS in the areas of connectivity, business applications, educational applications, backup services, and security. The FY 2020 operating funded budget is \$12.51 million, an increase of \$0.56 million. The total number of positions is 61.50 FTEs, an increase of 2.00 FTE technology integration specialist position.

The budget for the purchased services category is \$1.08 million, an increase from the prior fiscal year. 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 is increased to \$2.30 million within this category.

The E-rate Program helps ensure that schools obtain high-speed internet access and telecommunications at affordable rates. The Technology Services Department continues to receive funding through E-rate of \$0.34 million.

Technology Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020	
Technology Services									
Technology Services	Technology Services Management	ADMIN SPECIALIST	Operating Fund	1.00	1.00	1.00		(1.00)	
		ADMIN SPECIALIST II	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	4.00	4.00	4.00	3.00	(1.00)	
		CHIEF TECH OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-	
		COMPUTER PROGMR II	Operating Fund	1.00	1.00	1.00	1.00	-	
		COORD DATA-REGSTR	Operating Fund	1.00	1.00	1.00	1.00	-	
		COORD SERVICE DSK	Operating Fund	1.00	1.00	1.00	1.00	-	
		COORD ST/FED RPTG	Operating Fund	1.00	1.00	1.00	1.00	-	
		COORD STD SRVC DSK	Operating Fund	1.00	1.00	1.00		(1.00)	
		DIR I,IT INFRA&SUPP	Operating Fund	1.00	1.00	1.00	1.00	-	
		DIRECTOR I TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-	
		EMAIL SPEC	Operating Fund	1.00	1.00	1.00		(1.00)	
		INVENTORY QUAL SPC	Operating Fund	1.00	1.00	1.00	1.00	-	
		NETWORK ACCOUNT MGR	Operating Fund				1.00	1.00	
		NETWORK INFRA SPEC	Operating Fund	1.00	1.00	1.00	1.00	-	
		NETWORK SUP SPEC	Operating Fund	2.00	2.00	2.00	2.00	-	
		RECORDS MGT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-	
		SOFTWARE SUP SPEC	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	
			Grant and Special						
			Projects	1.00	1.00	1.00		(1.00)	
			Operating Fund				1.00	1.00	
			TECHNICIAN I	Operating Fund	9.00	9.00	10.00	5.00	(5.00)
			TECHNICIAN II	Operating Fund				4.00	4.00
			TECHNICIAN II HLPDSK	Operating Fund		2.00	2.00	3.00	1.00
			TECHNICIAN IV	Operating Fund	6.00	4.00	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	1.00	1.00	-	
		COORD TECHSVS	Operating Fund	1.00	1.00	1.00	1.00	-	
		DIRECTOR ONLINE LRNG	Operating Fund	1.00	1.00	1.00	1.00	-	
		Grant and Special							
	Projects			0.50			-		
	TECH INTEG SPECIALST	Operating Fund	16.50	16.50	17.50	19.00	1.50		
						0.50	0.50		
	TECH INTEG SPLST	Operating Fund							
Technology Services Total				57.50	58.00	59.50	61.50	2.00	
Grand Total				57.50	58.00	59.50	61.50	2.00	

Technology Services

Budget and Actuals: Technology Services

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
Technology Services	Technology Services Management	Salaries	Administrative Regular	274,268	278,979	283,892	292,396	303,087	10,691	
			Professional Other							
			Regular	419,606	428,736	396,380	434,714	459,810	25,096	
			Technical Regular	1,853,961	2,056,964	2,132,624	2,247,482	2,283,777	36,295	
			Support Regular	44,506	45,665	52,900	53,146		(53,146)	
			Professional							
			Instruction Intermittent	2,747					-	
			Support Intermittent	3,752	-				-	
			Overtime	1,174	5,399	2,574	500	500	-	
			Professional							
			Instruction							
			Supplements	45,360	45,823	38,384	29,355	24,617	(4,738)	
		Employee Benefits	967,709	1,040,777	1,169,997	1,243,643	1,264,323	20,680		
		Purchased Services	981,886	1,008,194	1,005,824	1,072,000	1,082,000	10,000		
		Internal Services	377	2,939	357	1,000	1,000	-		
		Other Charges	721,448	821,094	781,437	691,600	691,600	-		
		Materials and Supplies	1,335,500	1,473,449	1,334,657	1,273,939	1,379,439	105,500		
		Capital Outlay	2,770,144	2,423,165	2,199,167	2,263,390	2,297,770	34,380		
		Technology Services Management Total			9,422,438	9,631,184	9,398,193	9,603,164	9,787,923	184,758
		Summer and								
		Extended Learning	Materials and Supplies	20,250	58,395	37,485				-
		Summer and Extended Learning Total			20,250	58,395	37,485			-
	Technology Services	Salaries	Professional							
			Instruction Regular	1,562,504	1,500,409	1,562,546	1,635,436	1,903,337	267,902	
			Professional Other							
			Regular	91,433	83,813	95,090	98,894	102,510	3,616	
		Professional								
		Instruction Intermittent		3,300				-		
		Professional								
		Instruction								
		Supplements	1,000	1,000	1,000	1,000		(1,000)		
			Employee Benefits	481,766	500,171	590,644	615,147	707,401	92,254	
Technology Services Total			2,136,703	2,088,693	2,249,280	2,350,477	2,713,249	362,772		
Technology Services Total			\$11,579,391	\$11,778,272	\$11,684,958	\$11,953,641	\$12,501,172	\$ 547,530		
Grand Total			\$11,579,391	\$11,778,272	\$11,684,958	\$11,953,641	\$12,501,172	\$ 547,530		

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Responsibilities

The Department of Student Services, Alternative Programs and Equity is led by the Chief Student Services, Alternative Programs and Equity Executive Director and supports the division in achieving goals 1, 2, 3, and 5 of the ACPS strategic plan:

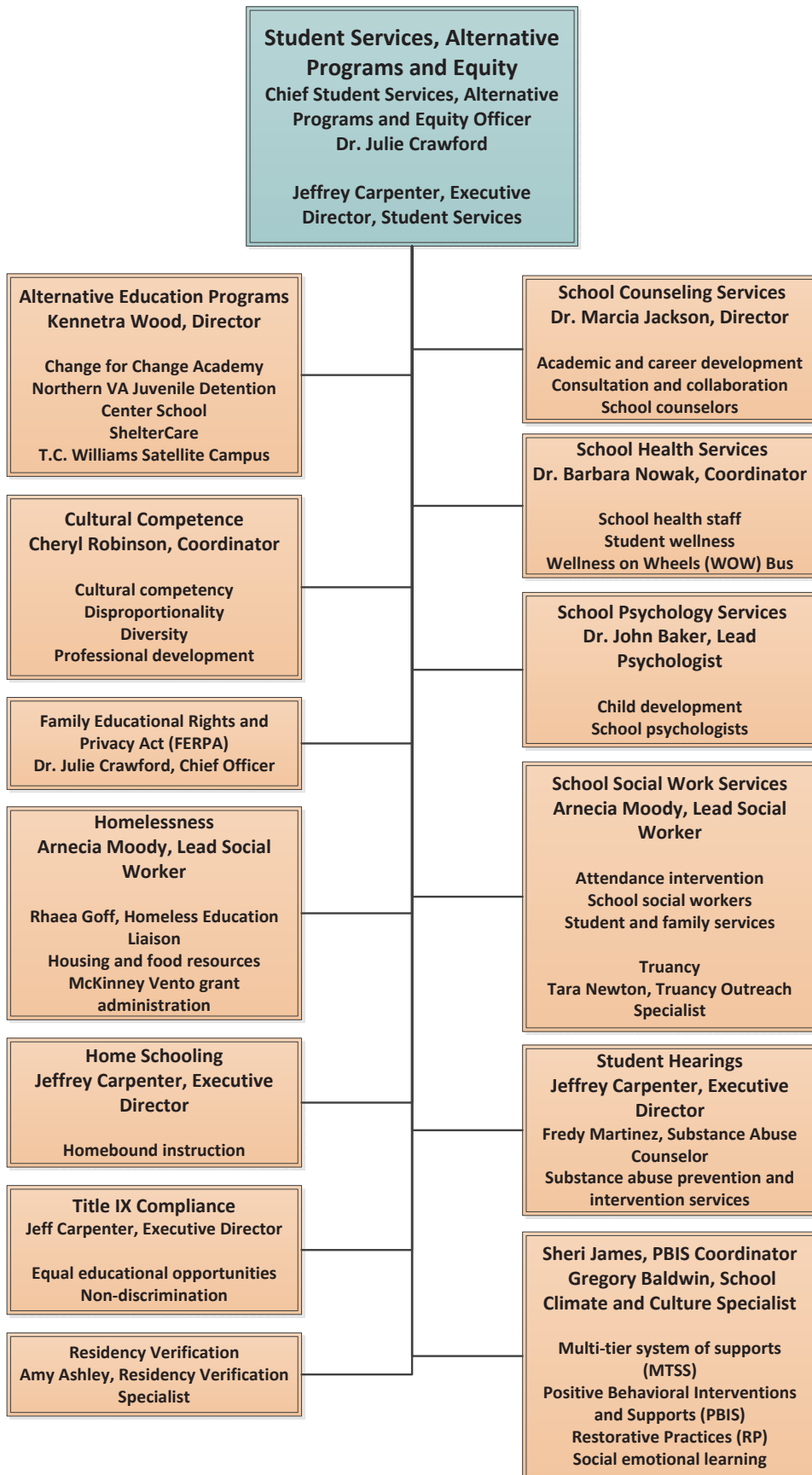
- **Goal 1: Academic Excellence and Educational Equity:** Every student will be academically successful and prepared for life, work, and college.
- **Goal 2: Family and Community Engagement:** ACPS will partner with families and the community in the education of Alexandria's youth.
- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.
- **Goal 5: Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.

These goals are achieved through the collaborative efforts of the Office of Alternative Programs and Equity and the Office of Student Services.

The Office of Alternative Programs and Equity provides direct oversight to division-level alternative programs, including the T.C. Williams Satellite Campus, Chance for Change Academy, Northern Virginia Juvenile Detention Center School and ShelterCare Educational Program. The office also works with students 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.

Student Services, Alternative Programs and Equity



Student Services, Alternative Programs and Equity

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.

compassion, and a commitment to positive results for every student.

The Office of Alternative Programs and Equity works with the Department of Technology Services on the submission of required data for the Crime and Violence Report, a state report.

Instructional programs such as the Minority Student Achievement Network (MSAN), Young Stars Success Program, 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,

Student Services, Alternative Programs and Equity

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following

table represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
During the 2017-18 school year, using the MTSS framework, 100% of schools will be supported with achieving or maintaining alignment with the components of the American School Counselor Association (ASCA) National Model as measured by counseling program reviews in order to support the achievement, attendance and positive behavior outcomes of students.	Targeted support for elementary school counselors	<ul style="list-style-type: none"> • Provide school program review based on the components of the ASCA model as measured by the RAMP Rubric • Meet individually with elementary counselors to review current levels of progress to provide needed supports • Observation of various aspects of the counseling program (i.e., classroom lesson, academic advisement, parent meeting) • Provide coaching through the monthly ASCA/RAMP support sessions • Review school specific achievement, attendance and behavior data to develop ways to intervene that positively impact student outcomes • Provide professional development on data collection and reporting out of data
	Targeted support for middle school and K-8 counselors	<ul style="list-style-type: none"> • Meet with each counseling team to assess ongoing implementation with the ASCA model given RAMP status • Observation of various aspects of the counseling program (i.e., classroom lesson, academic advisement, parent meeting) • Provide coaching to individual counselors who demonstrate a need • Provide resources for ongoing professional learning as needed • Review school specific achievement, attendance and behavior data to develop ways to intervene that positively impact student outcomes • Provide targeted professional development as needed
	Targeted support for high school counselors	<ul style="list-style-type: none"> • Provide feedback on ASCA components using the RAMP rubric as schools submit information each month • Consult with school based Director of Counseling to gauge levels of progress to provide needed supports • Observation of various aspects of the counseling program (i.e., classroom lesson, academic advisement, parent meeting) • Provide coaching through the monthly ASCA/RAMP support sessions • Review school specific achievement, attendance and behavior data to develop ways to intervene that positively impact student outcomes • Provide professional development on data collection and reporting out of data
By July 2018, the Chance for Change Academy, NVJDCS, and Satellite Program will have developed a comprehensive Positive Behavior Supports Framework (PBIS), to include Restorative Practices that will support the reduction of suspensions at each location by 25% and enhance the climate of each site as measured by staff, students, and administrative evaluations.	Strategy: Enhance the PBIS Framework at each site through targeted support specific to each site.	<ul style="list-style-type: none"> • Provide site administration with resource materials prior to enhancement of the framework to strengthen background knowledge. • Attend and complete required professional development with consultant(s) and ACPs designated staff. Review current framework and effectiveness, to include messaging to students and families. • Monthly written summary of status of the framework and implementation. This will address what is working, how well, and changes necessary to note success. • Meet individually with site based administration monthly to review current levels of progress to provide needed supports • Participate in consistent observation of the framework in action.) • Review attendance and behavior data monthly.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
By June 2018, 80% of staff in three of the alternative programs (CFC, NVJDC, Satellite) will agree with the statement, "There is an atmosphere of trust and mutual respect in this school or program."	Utilizing pre-assessment data regarding climate, supports will be provided to ensure that the goal of 80% is achieved and that it is maintained going into the 2018-19 school year.	<ul style="list-style-type: none"> Utilize focus groups with staff to assess current perceptions of climate and how best to enhance. Develop an on-going action plan to address concerns presented by the staff. Provide professional learning opportunities to administration to enhance their skills in creating climates where there is an atmosphere of trust and mutual respect at their site. Provide district wide resources to administrators where applicable. Provide resources for ongoing professional learning as needed.
By June 2018, the Office of Alternative Programs and Equity will work with each secondary school to decrease the disproportionality between short term suspensions and enrollment for Black and Hispanic/Latino students by 10%.	Improve communication of best practices to support this reduction through site based and administrative reflection on current practices.	<ul style="list-style-type: none"> Review previous year's suspension data with Climate Specialist and site administration. Review MTSS/PBIS Framework for each site and current suspension data, to include teachers referring students, students disciplinary history, administrator assigned to student, alternatives to suspension options by site, and role of the Dean (middle school only) in the suspension process. Provide additional professional development opportunities to support areas of need. Require administrators to journal for one week to chart disciplinary actions, or of the site has a recording system, utilize it to review current practices and effectiveness. Provide supports based on findings from review. Coordinate best practices with each of the secondary schools to share successes and problems of practice.
By July 2018, the Department of Student Services, Alternative Programs and Equity will work with each school to decrease the disproportionality between short term suspensions as it correlates to enrollment for Black and Hispanic/Latino students by 10%.	Revise Student Code of Conduct and provide to all site administrators.	Provide yearly (August/September) discipline updates and reminders memo to administrators. Provide opportunities for questions and answers.
	Collaborate with building administrators to increase alignment between schools regarding discipline practices.	Consultation with School Deans, as well as professional development opportunities and data review. Attend AP and Principal meetings upon request and/or develop and deliver presentations centered on discipline management and data.
	Collaboration with Dept. of Accountability to collect quarterly discipline data.	Review division and hearings office data and building level suspension data for recidivism and consult with specific schools based on the data.
	Student Education	Develop and implement student rights language in the code of conduct and provide schools with resource materials to educate students regarding the Code of Conduct and rights.
By July 2017, the Chance for Change Academy and Satellite Program, will have developed a comprehensive Positive Behavior Supports Framework (PBIS) that will support the reduction of suspensions at each location and enhance the climate of each site as measured by staff, students, and administrative evaluations	Provide professional development opportunities on PBIS systems, practices and data to ensure effective Tier One practices and supports.	Collaborate with PBIS Coordinator to include alternative program staff in division professional development opportunities on PBIS Tier One systems, practices and supports
	Provide professional development opportunities on Restorative Practices to improve relationships among staff and students.	Collaborate with PBIS Coordinator to include alternative program staff in division professional development opportunities on community circles.
	Assess implementation quarterly.	Using the team and various members of the DSSAPE Dept., analyze data regarding the climate of the sites.
By July 2018, 75% of staff in each of the alternative programs (CFC, NVJDC, Satellite and Shelter care) will agree with the statement, "There is an atmosphere of trust and mutual respect in this school or program."	Provide pre and post assessment questions from the survey to the staff.	Utilizing questions from the survey, provide staff with an opportunity to respond, but also include specific examples to support their responses.
	Based on results of the TELL Survey (2016), develop an action plan to move forward to ensure that goal is attained.	Review of results and develop plan in collaboration with site leadership.
	Conduct observations of staff to note progress.	Utilize information to drive PD, staff meeting agendas and support for staff.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
By July 1, 2018, using the MTSS framework, the school social work team will establish a system for tracking and analyzing the effectiveness of interventions delivered by social worker's to support and provide interventions to students in need of social, emotional, behavioral, substance abuse and/or academic supports.	Establish a system for tracking and analyzing the effectiveness of interventions delivered by school social worker team to ensure that student's are receiving high fidelity service supports and interventions (social, emotional, behavioral, substance abuse and/or academic supports).	1. Track/monitor referral concerns submitted to student support team. 2. Maintain a record of students referred for Tier 2 and 3 level supports. 3. Track/monitor effectiveness of interventions and/or supports delivered by social work team.
	Increase professional knowledge, skills, and competencies of ACPS social workers.	1. Attend at least one professional development workshop that enhances the delivery of social work-related services and supports (assessment, intervention, counseling or crisis response) in schools. 2. Conduct independent study in an area that is specific to the needs of a school/program or one's role as a school social worker. 3. Conduct department-wide professional staff development with school social workers in the field of social worker.
	Analyze school social work data.	Review school social work data with the team to identify areas of improvement.
	Offer professional development to staff.	The school social work team will host a series of in-service presentations for school staff focusing on improving student's attendance. Topics include the importance of collaborating as school-based teams to address positive attendance practices and working collectively to encourage students to attend school on time.
By July, 2018, the positive attendance and truancy prevention program develop and implement practices/procedures for Restorative Attendance Circles at the 9th grade campus.	Incorporation of attendance related strategies with MTSS interventions.	Truancy Outreach Specialist will collaborate with ACPS staff to increase the implementation of Tier 1 interventions with students by integrating the use of Restorative Attendance Circles at the TC Williams 9th grade, Minnie Howard Campus. Baseline data will be obtained this year with a pilot group of ten 9th grade students who will be selected to participate in Restorative Attendance Circles once a month between October and June of the 2017 – 2018 school year. Baseline data will be collected to obtain information regarding the potential effectiveness of Restorative Attendance Circles in reducing and/or maintaining positive attendance in ACPS schools. Truancy Outreach Specialist will continue to facilitate Restorative Attendance Circles each school year using the same cohort of students to track attendance data and progress.
By July, 2018, the positive attendance and truancy prevention program will increase staff awareness and understanding of positive attendance initiatives, interventions and ACPS attendance procedures, as measured by pre/post assessments.	Provide attendance related professional development activities to community partners and ACPS staff	The Truancy Outreach specialist will host a series of in-service presentations for identified school staff which focus on factors which impact student attendance. The Truancy Outreach specialist will collaborate with identified ACPS departments leads in order to provide attendance specific training and support to staff and/or community members. Baseline data will include the number of attendance related professional development activities that were provided in the 2016-2017 school year. For example, attendance related professional development opportunities were provided to 3 specific audiences/groups in 2016-2017: school nurses, FACE/Spanish speaking parents and school social Workers. This year, training opportunities could increase by targeting 5 groups: school counselors, school nurses, a different population of parents associated with FACE, school social workers, and select teachers at the secondary level.
	Increase collaboration with the Northern Virginia Truancy Prevention and Intervention Stakeholders	Truancy Outreach Specialist will collaborate with and support surrounding school jurisdictions in Northern Virginia 2 times a year to confirm and assess the impact of state attendance codes and guidelines set forth by VDOE, Virginia Compulsory Attendance Laws and the Virginia Administrative Code/s.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
By July, 2018, the Department of Student Services will develop a Strategic Prevention Framework plan to address K-12 Substance abuse prevention needs.	Design the K-12 Substance abuse Strategic Prevention Framework (SPF) plan	Produce a Strategic Prevention Framework (SPF) plan (Document)
	Explore technical support from agencies in the Strategic Prevention Framework (SPF) implementation	Explore and get technical support from the Virginia Department of Behavioral Health & Developmental Services and/or SAMHSA services.
		Identify partners (external and internal) (list)
		Meet and greet with external and internal partners (List and outcome)
	Start collection of data towards the assessment component of the Strategic Prevention Framework (SPF) -(Conduct a needs analysis)	Identify current SA prevention initiatives, collect data, (list and description)
		Study and interpret YRBS survey & protective and risk factors study. (Document)
		Interview at least 5 counselors from 5 High schools and 5 from Middle school. (Report)
		Identify and/or Support at least one current SA prevention initiative (attendance list)
		Develop at least one SA prevention partnership (agreement)
By July 2018, the Department of Student Services will design and implement a preliminary MTSS aligned model for Substance Abuse intervention services for K-12.	Develop and deliver a MTSS -Tiered system for SA intervention to meet students and staff needs.	Design the K-12 MTSS of Substance Abuse Intervention Services (Document)
		Obtain the screening, assessment and curriculum tools (materials & tools)
		Conduct screenings, assessments and referrals to K-12 students suspended due to violations of the Student Code of Conduct related to substance abuse or substance related problems. (# of screenings, # of assessments, # of referrals)
		Conduct Early Intervention Curriculum sessions for eligible students suspended due to violations of the Student Code of Conduct related to substance abuse or substance related problems. (Pilot)+ (number of participants)
By July 2018, the Department of Student Services, Alternative Programs and Equity will Improve compliance with current ACPS residency guidelines in the schools and EL office by 5%. **2016/17 audit data (76% overall compliance of files reviewed).	Conduct a policy review and continue positive collaboration with stakeholders to provide improved residency verification.	1. Review policies/practices of surrounding jurisdictions, best practices, historical data, state and federal laws to provide recommendations to strengthen ACPS policies and practices. 2. Support the tiered process for residency verification in the schools. 3. Meet with all school based staff (nurses, registrars, social workers and principal/administrators) responsible for residency verification to review current residency policy and expectations.
	Complete a review of current residency verification practices at ACPS schools and EL office, continuing to identify opportunities for improvement of the residency verification process.	1. Provide education and support to registrars on how to comply with the ACPS -JEC regulations in person, by phone and in monthly registrar meetings. 2. Complete file reviews of new registrations (2017/18 school year) in each school and the EL office to identify compliance with current registration guidelines. 3. Compare data gathered from the 2016/17 file review to identify areas that continue to need of focus
	Refine system wide re-registration expectations and procedures to ensure all residency documentation is current and accurate.	1. Review policies/practices of surrounding jurisdictions, best practices, historical data, state and federal laws to provide recommendations for system wide re-registrations in ACPS. 2. Develop a comprehensive plan to conduct a system wide re-registration at several of the grade levels.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
By July 2018, complete 100% of Section 504 internal reviews and provide feedback to schools.	Review and update the 504 procedural manual.	Continue to gather data on the current 504 practices to determine where gaps in knowledge are and add to the existing procedural guidelines that will help to build the capacity of staff.
	Attend professional development sessions on 504.	Continue to provide professional development to staff to ensure capacity is built throughout the system.
	Internal Review process	Develop process and questions for internal review process and communicate the process to schools in advance of the internal review process beginning.
	Provide individual consultation to schools.	Receive phone and email consultations from school teams and attend meetings as requested to support school teams. Develop an internal review process & procedures for implementation during SY 2017-18.
	Update the current 504 paper process to an electronic process that integrates into the student information system so that as students move from one school to another, their 504 status is evident to staff.	Monitor the input of Section 504 data into power school.
By July 2018, ACPS School Health Services will assess 100% of students who require state mandated screenings and/or healthcare provider diagnosed chronic conditions and create referrals and Individualized Health Plans that assist the student's ability to access the curriculum.	Identify ACPS students for state mandate screenings for hearing and vision. Create referrals for all students who fail the screenings.	<ol style="list-style-type: none"> 1. Identify and screen all K, 3rd, 7th, and 10th grade students for hearing and vision assessments. 2. Identify and screen all new students in ACPS for hearing and vision assessments. 3. Refer all students who fail the screenings to the appropriate healthcare provider.
	Identify all ACPS students with healthcare provider diagnosed chronic health conditions.	<ol style="list-style-type: none"> 1. Identify students with chronic conditions via the electronic health record, paper copies of the Health Information Forms, and teacher and parent interviews. 2. Create IHPs for all students with healthcare provider diagnosed chronic health conditions. Send letters to all parents/guardians of students with diagnosed chronic health conditions informing them of their rights under Section 504. Inform classroom teachers, Child Find, Special Instruction and Guidance of students' conditions for appropriate 504 or IEP development to allow the student to fully participate with the curriculum.
By July 2018, ACPS Health Services in collaboration with the Health/P.E. Specialist and the Director of Nutrition Services will have assisted in the implementation and evaluation of the School Board Wellness policies.	Develop guidance documents that will inform the work of a school's Wellness Committee and direct evaluation of the implementation of the Wellness Policy within the schools.	<ol style="list-style-type: none"> 1. Review the CDC's resources on school wellness initiatives' implementation and evaluation. 2. Survey the schools for the work that the established Health and Wellness committees are already doing. 3. Survey the work already being completed by the Asst. Director of Health/Safety/Risk Management and the Fac Health/Safety Specialist for alignment with the new Wellness policy. 3. By November 15, write a guidance document for use by the Wellness Committee to implement the Wellness Policy in their schools. 4. By November 15, write an evaluation tool to provide accountability for the implementation of the Wellness Policy in the schools. 5. By December 15, review the documents with the Wellness Champions and receive feedback to finalize the documents.
	Consult with the school Wellness committees to define and align their work to meet the new Wellness policy.	<ol style="list-style-type: none"> 1. Identify a School Wellness Champion at each school. 2. Review the guidance documents with the Wellness Champions. 3. Provide guidance for the Wellness Champions concerning the evaluation of implementation of the Wellness policy at the individual school level.
	Develop a plan to evaluate implementation of the Wellness policy in the schools.	<ol style="list-style-type: none"> 1. By March 30, complete a pilot project of evaluating three schools using the evaluation tool. 2. Review the pilot project for areas of success and needed change and make the necessary changes to the evaluation document. 3. Consider feedback from school administrators, school nurses, and SHAB on the evaluation document. 4. Create a plan to evaluate implementation of the Wellness policy at each school within ACPS every three years on a rotating basis.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
By July 2018, ACPS Health Services, in collaboration with Neighborhood Health, will have developed plans to institute school based clinics for dental and medical care delivery in two schools in ACPS.	Provide dental services at Jefferson-Houston in the clinic spaces provided within the school.	1. By October 2, work in collaboration with Neighborhood Health and the WOW Bus, begin using portable dental equipment within the schools to deliver needed dental care. 2. By February 16, review the dental services provided at Jefferson-Houston and discuss feasibility of permanent equipment in the space at Jefferson-Houston.
	Collaborate with facilities to design space within the new school located on Beauregard Street for dental services.	1. Work with facilities to develop areas within the new building design to accommodate clinic space. 2. Collaborate with Neighborhood Health for them to purchase equipment to supply the proposed clinic space. 3. Determine if portable equipment vs. fixed equipment is the best solution.
	Support collaboration with Neighborhood Health and ACPS to begin provision of pediatric medical care at Jefferson-Houston and the new school on Beauregard modeled after the Teen Wellness Center at TC Williams High School.	1. Review up-to-date community needs assessments completed by Inova Alexandria and Neighborhood Health do ensure continued need for pediatric care in the two locations. 2. Work with Director of Schools, Business and Community Partnerships to create a Memorandum of Agreement supporting medical care at the two school locations. 3. Begin collaboration with the school administration to ensure success of dental and medical services within the school buildings. 4. Collaborate with Neighborhood Health to purchase needed equipment and hire staff to serve the school community.
By June 2018, 100% of ACPS psychologists will track and monitor all Tier 2 and Tier 3 social, emotional, and/or behavioral supports provided to students referred to the MTSS team.	Implement process for tracking and monitoring the effectiveness of interventions delivered by school psychologists to students requiring Tier 2 and Tier 3 social, emotional, and/or behavioral supports.	1. Track reasons for referral of students referred to the MTSS or Student Support Team. 2. Maintain record of students receiving Tier 2 and 3 level supports delivered by school psychologist. 3. Monitor effectiveness of interventions and/or supports delivered by school psychologist.
By June 2018, 100% of ACPS psychologists will increase their professional knowledge/skills in NASP (National Association of School Psychologists) Domain #10: Legal, Ethical, and Professional Practice.	Increase professional skills and competencies of ACPS psychologists.	Attend at least one professional development workshop that enhances their understanding of the legal and ethical principles guiding the delivery of psychological services and supports (i.e., assessment, intervention, counseling, crisis response, etc.) in schools.
During the 2017-18 school year, using the Multi-tiered System of Support (MTSS) framework, 14 out of 16 schools will achieve fidelity of implementation of their positive behavioral interventions and supports (PBIS) framework to support students' social emotional and behavioral outcomes as measured by the Tiered Fidelity Inventory.	Increase the number of schools implementing PBIS with fidelity from 11 to 14 schools as indicated by a score of 70% or better on the Tiered Fidelity Inventory (TFI).	Provide training for PBIS coaches and school teams on the systems, practices and data required to implement Tier 1-3 strategies and supports. 2. Provide technical assistance to PBIS coaches, school teams and administrators on an as-needed basis to increase consistency and effectiveness of positive behavior programming.
	Expand technical support to T.C. Williams HS and Hammond as restorative practices expands to 12th grade and IA, respectively.	1. Meet monthly with RP implementation teams to monitor progress and areas of need. 2. Identify staff in need of training throughout the year. 3. Offer regular training on Community Circles for new staff.
	Expand the capacity of the PBIS Coaches to support and lead school-based teams in the implementation of tiered practices and supports.	1. Meet monthly with PBIS coaches to deliver professional development and group support towards schools' PBIS goals. 2. Support coaches in the monitoring of progress in their school's implementation of PBIS. 3. Support coaches and administration in the identification of areas of need for their school's PBIS framework.
	Analyze school discipline data.	Regularly review school discipline data with PBIS coaches to identify areas of improvement for PBIS implementation.

Student Services, Alternative Programs and Equity

Department Title: Student Services, Alternative Program & Equity

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
During the 2017-18 school year, 100% of the School Board and administrators will participate in professional development that highlights their individual and collective spheres of influence and ways to positively wield their positional authority to create and implement and sustain more equitable policies, practices and processes.	Targeted Support for School Board Members	<ul style="list-style-type: none"> • Meet with members at least six times to extend equity conversations to focus on school board policy and to explore equity related the topics of their choosing. • Use equity assessment tools to review policies to ensure that each supports the equity work required to achieve the ACPS Strategic Plan Goals. • Review the 2017 Hanover report on ACPS policies. • Assess exemplars from other school district's equity policies. • Continue conversations focusing on intersectionality and meeting the needs of the whole child.
	Targeted Support for ACPS Administrators	<ul style="list-style-type: none"> • Meet seven times during the school year to expand conversations. • Provide coaching focusing on equity when requested. • Provide resources for ongoing professional learning. • Review division wide and school specific achievement, attendance and behavior data to develop ways to intervene that positively impact student outcomes.
	Targeted Support for School Staff	<ul style="list-style-type: none"> • Offer skill-building professional development on identifying, addressing and redressing issues of personal, interpersonal, and structural inequities in schools. • Meeting with equity advisory committee to design, facilitate and evaluate equity conversations. • Offer city-wide professional learning opportunities on culturally responsive planning, teaching, evaluating and behavioral supports with a focus on student learners who are experiencing the education debt. • Consult with national experts relative to best practices in eliminating structural, interpersonal and personal behaviors that advantage some student groups and disadvantage others. • Pilot units in the equity curriculum with staff serving Mt.Vernon Community School.
By July 2018, utilizing Restorative Practices (RP), in collaboration with the Multi-tiered System of Support (MTSS) framework, 100% of specified groups at T.C. Williams High School (10th grade English teachers; 11th and 12th grade Economics and Personal Finance teachers; 12th grade History, Government and English teachers) will be trained in RP circles that support student achievement and	Implement MTSS to increase RP tiered approach.	Facilitate or support the use of Tier 3 restorative conferences for students with 3 or more days of suspension.
	Provide RP professional development to specified staff and faculty (10th grade English teachers; 11th and 12th grade Economics and Personal Finance teachers; 12th grade History, Government and English teachers).	Reinforce and support the implementation of RP, in collaboration with the MTSS framework, through professional development opportunities.
	Collaborate with secondary school leadership to create a positive learning environment and school culture using the RP framework.	Monthly meeting with secondary school leadership to gather feedback on the use of the RP framework to create a positive learning environment and school culture.
By July, 2018, we will establish a system for tracking and analyzing the effectiveness of RP.	Provide support to secondary school in the implementation of tiered RP practices and supports.	Monthly meeting with RP implementation teams to monitor progress, identify areas of need, and develop opportunities for growth.
	Provide pre and post assessments.	Provide staff and students with an opportunity to assess the culture and climate needs of the school and community as it relates to RP.
	Collaborate with secondary school leaders to identify areas of disproportionality regarding discipline practices.	Monthly review of school discipline data with school leaders to identify areas of disproportionality.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Student Services, Alternative Programs and Equity

Budget Summary

The Student Services, Alternative Programs and Equity budget supports Alternative Programs and Equity and Student Services. The FY 2020 operating funded budget totals \$3.41 million, an increase of \$0.38 million. Positions will increase to 20.28 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 2020 operating funded budget is \$2.29 million, a slight decrease.

Funding in materials and supplies will increase to reflect an additional need for instructional supplies. Materials and supplies continues to be budgeted for instructional materials, office and paper supplies, refreshments, software/online charges, and medical supplies.

Student Services will receive additional resources for FY 2020 to including funding for telecommunications, software/online charges, testing and evaluation, technology equipment, miscellaneous supplies, travel reimbursement, and for PBIS instructors.

Alternative Programs

The Alternative Programs and 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 2020 budget is \$1.12 million, an increase of \$0.19 million over the prior fiscal year. Staffing will increase to 6.00 FTEs for FY 2020.

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

Student Services								
Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Student Services	Special Education	PBIS COORDINATOR	Operating Fund	1.00	1.00	1.00	1.00	-
	Student Services	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ADMIN ASSISTANT II	Operating Fund				1.00	1.00
		CLIN PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00		(1.00)
		DIRECTOR K12-GUID	Operating Fund	1.00	1.00	1.00	1.00	-
		EXEC DIRECTOR-ST SVC	Operating Fund	1.00	1.00	1.00	1.00	-
		GENERAL CLERK	Operating Fund	0.88	0.88	0.88	0.88	-
		HEALTH SVS COORD	Operating Fund	1.00	1.00	1.00	1.00	-
		LEAD PSYCHOLOGIST	Operating Fund	1.00	1.00	1.00	1.00	-
		LEAD SOCIAL WORKER	Operating Fund	1.00	1.00	1.00	1.00	-
		MENTAL HEALTH SPECL	Operating Fund				1.00	1.00
		PSYCHOLOGIST	Operating Fund	1.20	1.20	1.20	1.40	0.20
		REGISTRAT SUPP SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		SUBST ABUSE COUNSEL	Operating Fund		1.00	1.00	1.00	-
		TRUANCY OUTREACH SPC	Operating Fund	1.00	1.00	1.00	1.00	-
Student Services Total				12.08	13.08	13.08	14.28	1.20
Alternative Programs & Equity	Improvement of Instruction	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
CHF OFCR ST SVS,ALT		Operating Fund	1.00	1.00	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	1.00	1.00	1.00	-	
SCHOOL CULTURE SPCLS		Operating Fund		1.00	1.00	1.00	-	
SUBST ABUSE COUNSEL		Operating Fund				1.00	1.00	
Alternative Programs & Equity Total				4.00	5.00	5.00	6.00	1.00
Grand Total				16.08	18.08	18.08	20.28	2.20

Student Services, Alternative Programs and Equity

Budget and Actuals: Student Services, Alternative Programs and Equity

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Student Services	Improvement of Instruction	Salaries	Professional Other Intermittent			5,400			-
		Employee Benefits				413			-
		Purchased Services			13,220	10,545	19,000	20,000	1,000
		Other Charges		0	6,719	7,764	9,500	10,000	500
		Materials and Supplies			357	3,855			-
		Improvement of Instruction Total		0	20,297	27,978	28,500	30,000	1,500
	Homebound Instruction	Salaries	Professional Instruction Intermittent	132,455	53,424	68,234	101,900	101,900	(0)
		Employee Benefits		10,562	4,087	5,220	7,795	7,795	(0)
		Other Charges		983	(19)				-
		Homebound Instruction Total		144,000	57,492	73,454	109,695	109,695	(0)
	Enrichment and Electives	Other Charges		5	124	4			-
		Enrichment and Electives Total		5	124	4			-
	Exemplary Programs	Salaries	Professional Instruction Intermittent					10,000	10,000
			Professional Other Intermittent					-	-
			Professional Instruction Supplements	12,001	15,500	14,786	16,000	16,000	-
		Employee Benefits		934	1,185	1,131	1,224	1,989	765
		Purchased Services					7,750	7,750	-
		Internal Services						500	500
		Other Charges		30,586	23,597	33,627	24,675	40,700	16,025
		Materials and Supplies		385	300	6,872	500	800	300
		Exemplary Programs Total		43,906	40,582	56,417	50,149	77,739	27,590
	Special Education	Salaries	Professional Instruction Regular	103,901	113,650	116,491	119,402	123,768	4,366
		Employee Benefits		29,629	33,366	36,804	37,727	39,095	1,368
		Purchased Services		1,000	404		1,000		(1,000)
		Other Charges		11,431	7,983	12,473	13,591		(13,591)
		Materials and Supplies		408	4,907	1,845	300		(300)
		Capital Outlay			5,496				-
		Special Education Total		146,369	165,806	167,613	172,021	162,863	(9,158)
	Student Services	Salaries	Administrative Regular	257,405	309,822	273,832	275,292	285,358	10,066
			Professional Instruction Regular			7,351			-
			Professional Other Regular	475,652	710,035	641,128	788,639	817,638	28,999
			Support Regular	64,402	66,132	68,446	69,725	125,269	55,544
			Professional Instruction Intermittent		1,297				-
			Professional Other Intermittent	47,841	54,077	69,226	50,250	47,250	(3,000)
			Technical Intermittent	28,800	33,900	38,100	23,022		(23,022)
			Overtime	23	103	205			-
			Professional Instruction Supplements	2,000					-
		Employee Benefits		234,221	343,681	339,258	416,950	481,406	64,456
		Purchased Services		59,389	106,032	85,320	41,400	58,300	16,900
		Internal Services		256	1,726	735			-
		Other Charges		17,839	27,258	27,494	21,184	35,188	14,004
		Materials and Supplies		45,813	40,705	46,901	55,270	60,360	5,090
		Capital Outlay		3,346	1,316	7,833	1,300	1,300	-
		Student Services Total		1,236,987	1,696,083	1,605,829	1,743,032	1,912,069	169,037
	Student Services Total			\$ 1,571,267	\$ 1,980,384	\$ 1,931,295	\$ 2,103,397	\$ 2,292,366	\$ 188,969
Alternative Programs & Equity	Executive Administration	Internal Services		9	313	295	500	500	-
		Other Charges		155	237	110	700	700	-
		Materials and Supplies		1,287	1,443	1,435	2,277	2,277	-
		Capital Outlay		849					-
		Executive Administration Total		2,300	1,993	1,840	3,477	3,477	-

Student Services, Alternative Programs and Equity

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
	Improvement of Instruction	Salaries	Administrative Regular	294,237	281,791	175,965	296,060	321,487	25,428
			Professional Instruction Regular	80,855	133,964	318,014	259,549	364,989	105,440
			Support Regular	46,973	65,164	64,711	64,070	63,905	(165)
			Professional Instruction Intermittent		1,200	1,650	1,500	1,500	-
			Overtime	92	459	440			-
		Employee Benefits		130,012	161,517	207,452	212,522	272,202	59,681
		Purchased Services		6,000	9,080	23,403	39,250	29,250	(10,000)
		Internal Services		33	87	233	500	500	-
		Other Charges		6,308	11,137	12,764	15,000	25,000	10,000
		Materials and Supplies		6,119	2,764	8,571	5,385	5,385	(0)
		Improvement of Instruction Total		570,629	667,163	813,203	893,836	1,084,219	190,383
	Exemplary Programs	Purchased Services		6,710	4,695		6,000	6,000	-
		Other Charges			-		250	250	-
		Exemplary Programs Total		6,710	4,695		6,250	6,250	-
	Student Services	Purchased Services		21,190	15,118	2,063	20,451	20,451	-
		Internal Services		7	51		760	760	-
		Other Charges		1,320	3,108	135	2,660	2,660	-
		Materials and Supplies		1,040	984	87	2,559	2,559	-
		Student Services Total		23,557	19,261	2,285	26,430	26,430	-
	Alternative Programs & Equity Total			\$ 603,196	\$ 693,111	\$ 817,328	\$ 929,993	\$ 1,120,376	\$ 190,383
	Grand Total			\$ 2,174,462	\$ 2,673,495	\$ 2,748,623	\$ 3,033,390	\$ 3,412,742	\$ 379,352

Department and Office Contact

Chief Human Resources Officer

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Responsibilities

The Human Resources Department is led by the Chief Human Resources Officer and supports the division in achieving goals 3 and 6 of the ACPS strategic plan:

- **Goal 3: An Exemplary Staff:** ACPS will recruit, develop, support, and retain a staff that meets the needs of every student.
- **Goal 6: Effective and Efficient Operations:** ACPS will be efficient, effective, and transparent in its business operations.

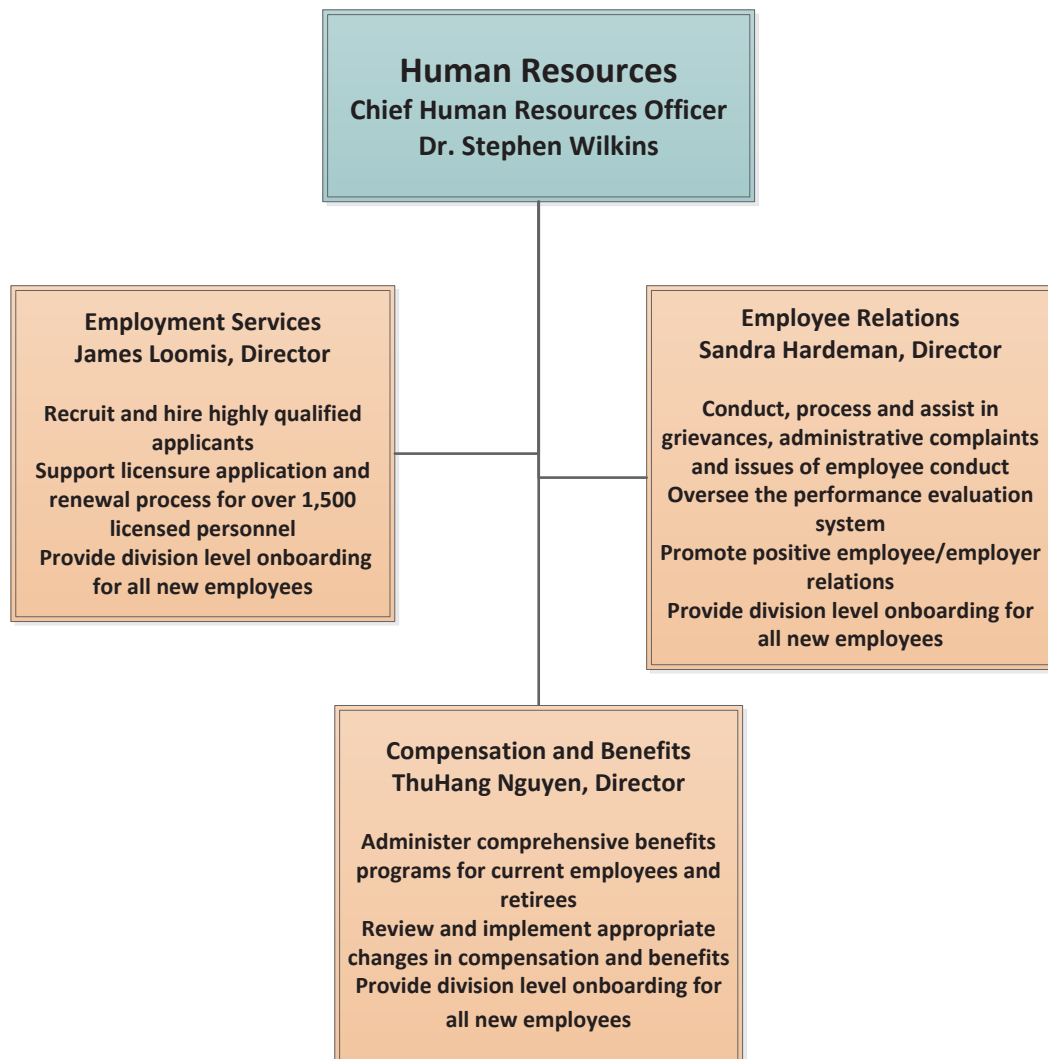
The Human Resources Department advances educational excellence by recruiting, selecting, and retaining the very best instructional and support staff. Primary responsibilities are to:

- Recruit and hire highly-qualified applicants who reflect the needs of a culturally diverse community and student population;
- Complete and review background checks on all newly hired employees;
- Administer comprehensive benefits programs to include health, dental,

vision, retirement, workers compensation, flexible spending accounts, and deferred compensation;

- Review and implement appropriate changes in compensation, benefits, and personnel administration to ensure market competitiveness and compliance with all federal, state, and local mandates;
- Conduct, process, and assist in the investigation and adjudication of grievances, administrative complaints, and other issues of employee conduct;
- Provide division-level onboarding for all new employees;
- Develop succession planning initiatives to ensure ACPS has well-prepared leaders for future leadership roles;
- Maintain and update human resource (HR) databases and files associated with employee management;
- Support licensure application and renewal for over 1,500 licensed personnel;
- Promote positive employee/employer

Human Resources



- relations and create a climate in which optimum staff performance and satisfaction can be achieved;
- Oversee the performance evaluation system and support the services and environment that each employee requires for professional and personal development;
- Ensure compliance with all federal and state laws and mandates related to Human Resources including:
 - Code of Virginia
 - Department of Homeland Security Immigration Laws
 - Equal Employment and Opportunity Act (EEOA)
 - Occupational Health and Safety Act (OSHA)
 - Virginia Workers' Compensation Act
 - Civil Rights Act
 - Family and Medical Leave Act (FMLA)
 - Age Discrimination in Employment Act
 - Americans with Disabilities Act (ADA)
 - Fair Labor Standards Act (FLSA)
 - Health Insurance Portability and Accountability Act (HIPAA)
 - Patient Protection and Affordable Care Act (PPACA)
 - IRS section 125

Human Resources

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's work plan for the fiscal year for establishing long-term Specific,

Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Human Resources

Department Title: Human Resources

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
ACPS will hire the best employees possible and create an environment that motivates, competitively compensates and retains them.	Percentage of full-time classroom positions filled with well qualified teachers on the first day of school.	Complete Recruitment Roundtable with principals to share last years results and obtain input to shape recruiting activities for 2018. Complete aggressive campus recruiting schedule focused on critical field positions, teacher quality and workforce diversity. Complete ACPS Job Fair
	Percentage of new teachers hired before June 30 of each year.	Share month by month hiring trend data with principals and discuss the importance to hiring early. Set specific timelines for hiring completion on known vacancies.
	Student teachers placed in ACPS	Increase outreach and relationship building with local universities to obtain outstanding student teacher placements that will meet hiring needs and provide an opportunity to assess their classroom performance before hiring. Partner with directors of elementary and secondary instruction to identify the best placements.
	Teacher Salaries in Northern Virginia	Survey surrounding districts to obtain market information regarding salaries. Submit budget recommendation to ensure ACPS maintains competitive posture in the marketplace.
	Quality of the workplace as reported on the TELL Survey	Complete procurement and contract for TELL Survey; Convene survey committee; Complete implementation plan. Execute survey; Report results; Provide post survey communications and administrator training.
ACPS will establish programs to identify talent and provide opportunities for future leadership roles.	By July 2018 develop and vet leadership development plan; set goals and targets	Obtain resources to collaborate with stakeholders and develop plan.
	Identify internal candidates prepared for school leadership roles and increase the number each year of the life of this Strategic Plan	Identify internal candidates that have leadership potential to determine development opportunities to support their preparation for future leadership roles. Identify internal candidates that have the appropriate licensure to be considered for leadership roles and determine the developmental needs they have to be prepared for these roles.
ACPS will provide multiple opportunities for all employees to receive	Percentage of employees with documented evaluations.	Produce reports by school and department indicating outstanding evaluations for each work site.
feedback and coaching on their performance and resources needed to improve and excel.	Percentage of evaluations completed on time	Produce reports by school and departments for the percentage of evaluations completed for all employee groups.
ACPS will engage in cycles of continuous improvement at every level of the school division, and employ evidence-based decision-making in its consideration of process improvements, policy making, and budgeting and accountability	Comprehensive HR Audit	Audit completed by Gibson Auditors.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Human Resources

Budget Summary

The Human Resources budget consists of two parts: the Human Resources Department and the Division-Wide Human Resources accounts. The Human Resources Department budget manages the daily operations of the department, while the Division-Wide Human Resources budget supports system-wide activities. The FY 2020 Final Budget totals \$9.79 million, an increase of \$0.43 million from the previous year. Positions remain the same at 14.00 FTEs.

Human Resources

The budget for the Human Resources Department supports recruitment and retention of staff, new teacher and substitute orientation, compensation and benefits, employee relations, service awards, and the retirement ceremony. The FY 2020 Final Budget is \$1.95 million, an increase of \$0.16 million over the FY 2019 Final Budget.

Salaries and employee benefit increases are due to the step increase and MRA for

eligible employees. offset by reductions in overtime and employee benefits Non-personnel expenditures changes account for implementation of recommendations from audit/study recommendations from prior year reports.

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 Final FY 2020 Division-Wide Human Resources budget totals \$7.84 million, an increase of \$0.27 million. There are no FTEs in this department.

The major factor for the increase is due to the inclusion of funding for the anticipated growth in termination benefits in FY 2020.

Human Resources

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Human Resources	Human Resources	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00		(1.00)
		ADMIN SPECIALIST II	Operating Fund				1.00	1.00
		BENEFITS ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
		CHIEF HR OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
		COMPENSATION SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR I CMPBEN	Operating Fund	1.00	1.00	1.00		(1.00)
		DIRECTOR II CMPBEN	Operating Fund				1.00	1.00
		DIRECTOR II-S-EMPLOY	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR II-S-EMPREL	Operating Fund	1.00	1.00	1.00	1.00	-
		EMPLOYMENT SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
		HR GENERALIST I	Operating Fund				1.00	1.00
		HR GENERALIST II	Operating Fund	1.00	1.00	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	1.00	1.00	1.00	2.00	1.00
		SUPPORT SPECIALISTII	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
Human Resources Total				14.00	14.00	14.00	14.00	-
Grand Total				14.00	14.00	14.00	14.00	-

Human Resources

Budget and Actuals: Human Resources and Division-Wide Human Resources

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
Human Resources	Financial Services	Internal Services		301					-	
	Financial Services Total			301					-	
	Human Resources	Salaries	Administrative Regular	539,139	535,434	580,938	585,735	607,151	21,416	
			Technical Regular	358,576	384,783	400,753	424,685	443,476	18,792	
			Support Regular	170,438	174,083	156,925	165,811	195,809	29,998	
			Professional Other Intermittent	26,047	35,100				-	
			Overtime	2,500	3,672	3,496	4,300	3,700	(600)	
			Employee Benefits	345,051	373,619	403,866	441,141	433,844	(7,298)	
		Purchased Services		63,673	71,608	62,397	81,618	153,965	72,347	
		Internal Services		1,157	441	215	1,450	1,450	-	
		Other Charges		53,938	45,084	48,330	50,263	71,263	21,000	
		Materials and Supplies		42,683	71,693	65,184	37,772	37,772	-	
		Capital Outlay			713	275			-	
		Human Resources Total			1,603,202	1,696,228	1,722,378	1,792,775	1,948,430	155,655
	Human Resources Total				\$ 1,603,503	\$ 1,696,228	\$ 1,722,378	\$ 1,792,775	\$ 1,948,430	\$ 155,655
	Division-Wide Human Resources	Executive Administration	Salaries	Professional Other Intermittent			8,550			-
Employee Benefits					-	654			-	
Purchased Services				-			-			
Executive Administration Total				-	9,204		-			
Financial Services		Purchased Services		14,689					-	
Financial Services Total			14,689					-		
Human Resources		Salaries	Early Retirement Incentive	3,000				536,567	536,567	
			Administrative Regular		-			-		
			Professional Instruction Regular		-			-		
			Technical Regular		-			-		
			Support Regular		3			-		
			Trades Regular		-			-		
			Services Regular		-			-		
			Professional Instruction Intermittent		-	16,698	130,000	130,000	-	
			Professional Other Intermittent		13,689	6,088		2,184	2,184	
			Service Intermittent		-		-		-	
			Professional Instruction Supplements	96,900	77,850	78,120	93,000	180,000	87,000	
			Employee Benefits		3,196,251	4,162,648	4,550,667	4,793,192	4,604,610	(188,582)
		Purchased Services		240,489	255,316	237,900	191,995	172,000	(19,995)	
		Materials and Supplies			-		10,000	10,000	-	
		Human Resources Total			3,536,640	4,509,506	4,889,472	5,218,187	5,635,361	417,174
Communications and Information Services		Purchased Services			7,436	8,479			-	
Communications and Information Services Total				7,436	8,479			-		
Technology Services Management		Purchased Services		90,170	36,265	70,587			-	
Technology Services Management Total			90,170	36,265	70,587			-		
Instructional Core		Salaries	Professional Instruction Substitutes	66,600	2,766,342	2,834,536	2,387,361	2,207,268	(180,093)	
			Professional Instruction Supplements		3,546				-	
			Employee Benefits	5,180	225,438	232,855	15,000	(15,000)		
		Purchased Services			-				-	
Instructional Core Total			71,781	2,995,326	3,067,391	2,402,361	2,207,268	(195,093)		
Improvement of Instruction		Purchased Services		23,517		18,171	20,000		(20,000)	
Improvement of Instruction Total			23,517		18,171	20,000		(20,000)		
Exemplary Programs		Purchased Services		4,506					-	
Exemplary Programs Total			4,506					-		

Human Resources

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
	EL	Purchased Services		12,495	2,870				-
	EL Total			12,495	2,870				-
	Summer and Extended Learning	Purchased Services			-				-
	Summer and Extended Learning Total				-				-
	Partnerships, Family and Community Engagement	Purchased Services		4,142	-				-
	Partnerships, Family and Community Engagement Total			4,142	-				-
	School Administration	Purchased Services			11,243	13,376			-
	School Administration Total				11,243	13,376			-
	Student Services	Purchased Services		4,093	32,579				-
	Student Services Total			4,093	32,579				-
	Operations and Maintenance	Purchased Services		32,159					-
	Operations and Maintenance Total			32,159					-
	School Food Services	Salaries	Services Substitutes	4,235	1,581	712			-
		Employee Benefits		324	121	54			-
		Purchased Services		1,145	896				-
	School Food Services Total			5,704	2,598	767			-
	Division-Wide	Employee Benefits					(70,544)		70,544
	Division-Wide Total						(70,544)		70,544
Division-Wide Human Resources Total				\$ 3,799,897	\$ 7,597,822	\$ 8,077,446	\$ 7,570,004	\$ 7,842,629	\$ 272,625
Grand Total				\$ 5,403,400	\$ 9,294,051	\$ 9,799,824	\$ 9,362,779	\$ 9,791,059	\$ 428,280

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Responsibilities

The Financial Services Department (FSD) is led by the Chief Financial Officer and supports the division in achieving goal 6 of the ACPS strategic plan:

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

This goal is achieved through the collaborative efforts of the Offices of Budget and Financial Planning, Financial Systems and Reporting, Procurement and General Services, Accounting Services, and Payroll Services.

The Financial Services Department serves as a steward for public funds, safeguarding the assets of ACPS while supporting the division to meet annual and long-term performance goals.

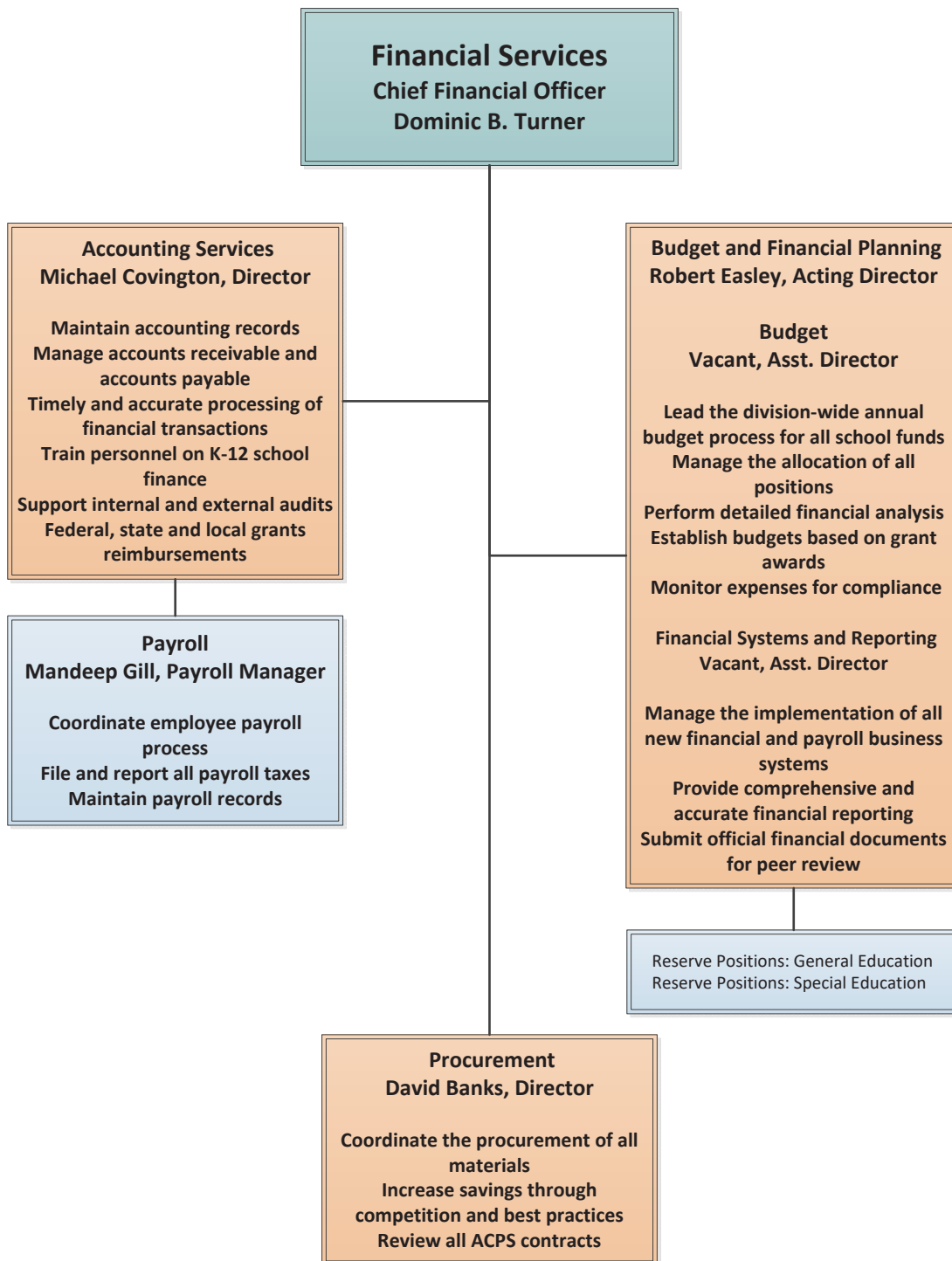
Primary responsibilities are to:

- Support and assist schools and departments in budget preparation, financial management, procurement procedures, appropriation control,

expenditures monitoring, position control, chart of accounts, and student activity funds;

- Provide excellent customer service by enhancing the efficiency of financial operations throughout the division through continuous assessment of the department and implementation of technological and process improvements;
- Lead, coordinate, and prepare the division-wide annual budget for all school funds. This includes establishing budgets in compliance with grant awards and ACPS requirements;
- Prepare and manage the allocation of all positions through the use of staffing formulas and class size analyses. Monitor staffing assignments and compliance with total approved full-time equivalents (FTEs);
- Prepare financial documents, including School Board materials, the Superintendent's proposed budget book, the School Board's final budget book, internal management reporting, the Virginia Annual School Report (ASRFIN), and the

Financial Services



Financial Services

Comprehensive Annual Financial Report (CAFR);

- Maintain accounting and payroll records in compliance with state and federal regulations;
- Ensure the timely and accurate processing of all financial transactions, including accounts receivable, accounts payable, payroll, Automated Clearing House (ACH) transactions, purchase orders, invoices, and credit or procurement cards;
- Perform detailed financial analyses to ensure division-wide expenditures and positions are in compliance with approved and amended budgets, School Board policies and division regulations;
- Manage the implementation of all new financial and payroll business systems and provide ongoing system administration and security support;
- Increase dollar savings through best business practices, procurement process standardization, 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

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following

table represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Department Title: Financial Services Department

Department Work Plan: 1 Year SMART Goals

Departmental Goals	Strategies	Major Action Steps
Financial Services: Accounting Office Goal 1: By June 2018, improve the overall timeliness of paying ACPs vendors by increasing the division-level percentage of total invoices paid within 30 days from 75% to 80%.	Increase school/department awareness of the performance measure and its importance.	Provide period YTD processed invoice aging statistics to schools/departments
	Provide guidance and support to improve schools/department performance.	Identify schools/departments with lowest invoice payment aging score and arrange two meetings during FY17 with school and department staff to review open PO and invoice processing status.
Goal 2: By June 2018, school leaders will have greater knowledge of fiscal procedures and oversight responsibilities.	Develop standard operating procedures for a minimum of two key fiscal functions and provide training to school leaders and business support staff.	Update the Student Activity Fund policies and procedures manual; coordinate training.
		Assist with P-Card Program implementation and coordinate training. Update the Travel Policy and Regulations Manual; coordinate training.
Financial Services: Payroll Office Goal 1: By June 2018, reduce Supplemental Payrolls by 50%. Baseline will be FY 16 total Supplemental Check runs.	Engage with Human Resources, Departments/Schools, Program Managers to increase awareness of issues impacting supplemental payrolls.	Meetings with Human Resources, Program Managers/Department Heads to reaffirm Payroll deadlines and supplemental payroll cause and effects.
	Evaluate processes to compile TCP hours reporting for payment.	Meetings with IT to evaluate the file export process and address issues causing Supplemental Payrolls.
	Review payroll department procedures for handling supplemental payrolls.	Establish Payroll Department guidelines for supplemental payrolls.
Goal 2: By June 2017, establish a baseline of employee inquiries for routine payroll information to support future inquiries reduction efforts.	Develop method/process to categorize, log and track inquiries to payroll office.	Monitor inquiries received, by telephone, email and in person office visits.
		Calculate inquiries volume activity to establish a baseline count to provide comparison for effectiveness of future inquiries reduction efforts.
	Identify potential strategies to reduce inquiries for key payroll information.	Engage Schools/Departments to identify ways to provide answers to "frequently asked payroll questions" that are easily accessible to employees.
Financial Services: Procurement and General Services Offices Goal 1: By June 2018, improve best practices and benchmark the Procurement office's efficiencies by those agencies who have reached a new level of excellence.	Submitting an application for the Achievement of Excellence in Procurement (AEP) Award.	Develop responses to all 19 criteria required to apply for the AEP Award. Verifying that Procurement has the proper practices in place to submit an application. Increase the number of passing criteria based on the previous grading matrix by at least two criteria.
	Provide in-person and on-demand training regarding procurement requirements for division leaders, and business support staff, including MUNIS requestors and approvers.	Update training materials and presentations; schedule training session and make on-demand material available online. Visit each school, twice a year, at a minimum, to discuss updates and perform individual training on different aspects of the Treasurers roles and responsibilities.
	Enhance the centralized contracting database for use by procurement staff and schools/ departments.	Work within MUNIS to establish requirements and configuration. Ensure all contracts are uploaded with the proper dates and requirements. Set up a process to notify Procurement 90 – 120 dates prior to renewal or expiration of insurance requirements as an additional action to the actual contract notifications (insurance must remain current for the life of the contract).

Financial Services

Departmental Goals	Strategies	Major Action Steps
Goal 2: By December 2017, through MUNIS e-Procurement, the Vendor community will have the ability to register electronically to do business with ACPS, providing email addresses and contact information, so stay informed of contracting opportunities.	Develop procedures for vendor registration. Develop written procedures guiding Vendors on how to login, set passwords, and register, posting the documentation to the FSD/Procurement web site page.	Work with Systems in implementing e-Procurement. Setting up on site training for Vendors. Send out letter notifications to vendors to register. Cleaning up current vendor tables.
		Create training materials, creating a voice training demo for vendors to use.
		Establish and coordinate training and guidelines for P-Card users, determine pilot group, train procurement staff.
		Work with schools to procure instructional materials that support academic achievement and implementation of MTSS.
Financial Services: Budget Management Office Goal 1: Plan, manage, monitor and report spending to provide ACPS decision makers and the community with a reliable, accurate, and complete view of the financial performance of the education system at all levels.	Improve long-range fiscal forecasting capabilities to project financial performance over the next five years, identifying key drivers to inform strategic decision making at the ACPS leadership and School Board levels.	Expand existing models to incorporate modeling for all major funds (operating, grants and special projects, school nutrition) and create projections with ACPS leadership input. Use the resulting forecast to establish targets for FY 2019 budget, and to inform long-range budget conversations with the Alexandria City Council.
	Improve monthly reporting and analysis, ensuring that all principals and department heads have a clear picture of their year-to-date financial performance at all times.	Schedule quarterly reviews of the fiscal dashboard with all principals, department heads, treasurers, and other key personnel.
	Improve transparency of information reported to community.	Revise the annual Budget Book, reducing the volume of material and highlighting key information to make the budget more readily understandable.
Goal 2: Improve cost-effectiveness and efficiency of the financial management function.	Streamline the annual budget approval process.	Create budget process rules of engagement that focus budget questions on key budget drivers and high-dollar items.
	Better monitor the position control process, decreasing processing time of requests and creating clear and ongoing documentation of decisions.	Establish bi-weekly meetings with HR to ensure all position changes and approvals are captured and processed. Explore the Munis functionality for position change requests. Develop and institute a reporting process for leadership to view position changes on a monthly basis.
Financial Services: Financial Systems and Reporting Office Goal 1: Improve end-user satisfaction of financial systems by 10%	Measure end-user satisfaction on a regular/semi-annual basis.	Distribute end-user satisfaction survey at the end of FY2018
Goal 2: Continually review and enhance system functions and programs to improve operational efficiency.	Implement software to trace end-user incidents with the ability to categorize requests to observe trends.	Compare issue history to baseline year of FY 2016 data collection to evaluate improvement areas.
	In coordination with the Department of Educational Facilities, implement Project Accounting program in Munis to facilitate the Capital Improvement Program financial management.	Meet with key stakeholders to design project plan.
	Stay abreast of software enhancements related to MUNIS and TimeClock Plus software.	Attend annual user conferences and subscribe to online forums related to MUNIS TimeClock Plus. Participate in user group meetings.
	Establish knowledge base to include procedural documentation for all Financial Service and Human Resource activities.	Collect and review all existing procedural documentation to ensure unity and establish 'official' documentation to be used for all training events. Draft procedural documentation for processes where documentation does not yet exist.

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Financial Services

Budget Summary

The Financial Services budget consists of two parts: the Financial Services Department and the Division-Wide FSD Reserve. The Financial Services Department budget manages the daily operations of the department, while the Division-Wide FSD Reserve houses the funding for the staffing and enrollment adjustment reserves, as well as lapse salary and benefits. The FY 2020 operating fund budget totals \$3.58 million, a decrease of \$1.00 million. Staffing is projected to decrease by 3.00 FTEs to 35.00 FTEs.

teacher and paraprofessional reserves will be 5.0 FTE.

ACPS estimates the level of lapse savings as a part of the budget process which is included in the division-wide accounts. This has been increased to approximately \$1.15 million for FY 2020.

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 2020 budget will be \$4.39 million. Staffing levels will remain the same as FY 2019 at 24.00 FTEs.

Salaries and Employee Benefits increases are due primarily to step, MRA, and one-time bonus increases for current staff. Budget changes also reflect position reclassifications that occurred in FY 2019 with the department.

The FY 2020 budget for internal services account has a credit balance of \$0.10 million to offset the school and department internal services budget.

Division-Wide FSD Reserve

The Division-Wide Reserve budget funds the reserve positions and enrollment adjustment reserve account. These are offset by the lapse salary and benefit accounts which reflect in a department balance of \$(0.82) million for the FY 2020 budget. This is a decrease of \$1.26 million compared to FY 2019.

The special education reserve is comprised of 2.00 FTE teachers and 4.00 FTE paraprofessionals, The general education

Financial Services

Financial Services

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Financial Services	Financial Services	ACCOUNTING MGR	Operating Fund	1.00				-
		ACCTS PAYABLE ASSOC	Operating Fund	2.00	2.00	2.00	1.00	(1.00)
		ADMIN ASSISTANT II	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 PROCMT	Operating Fund				1.00	1.00
		BUDGET ANALYST II	Operating Fund	2.00	1.00	1.00		(1.00)
		BUDGET MGMT ANALYST	Operating Fund				1.00	1.00
		BUS SUP ADMIN SPEC	Operating Fund	1.00	1.00	1.00		(1.00)
		BUSINESS DATA ANLYST	Operating Fund	1.00	1.00	1.00	1.00	-
		BUSINESS SYS ANLYST	Operating Fund	1.00	1.00	1.00	1.00	-
		BUYER	Operating Fund	1.00	1.00	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	1.00	1.00	-
		CONTRACT SPEC	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR II-BUDGET	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR II-PROCURE	Operating Fund				1.00	1.00
		DIRECTOR II-S-ACCTG	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR I-PROCURE	Operating Fund	1.00				-
		FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	2.00	1.00
		MANAGER-PAYROLL	Operating Fund	1.00	1.00	1.00	1.00	-
		MANAGER-PROCURMNT	Operating Fund	1.00	1.00	1.00		(1.00)
		PAYROLL SPECIALIST	Operating Fund	2.00	2.00	2.00	2.00	-
		SENIOR BUYER	Operating Fund	1.00	1.00	1.00	1.00	-
		SR ACCOUNTANT	Operating Fund	2.00	2.00	2.00	2.00	-
				SR PAYROLL ANALYST	Operating Fund	1.00	1.00	1.00
Financial Services Total				26.00	24.00	24.00	24.00	-
Division-Wide FSD Reserve								
Reserve	Special Education	RESERVE - SPED PARA	Operating Fund				2.00	2.00
		RESERVE - SPED TCHR	Operating Fund				4.00	4.00
		RESERVE PARA SPE	Operating Fund	2.00	2.00	2.00		(2.00)
	Division-Wide	RESERVE POSITION SPE	Operating Fund	5.00	5.00	2.00		(2.00)
		FSD RESERVE	Operating Fund				5.00	5.00
		RESERVE POSITION	Operating Fund	6.00	4.50	10.00		(10.00)
Division-Wide FSD Reserve Total				13.00	11.50	14.00	11.00	(3.00)
Grand Total				39.00	35.50	38.00	35.00	(3.00)

Budget and Actuals: Financial Services and Division-Wide FSD Reserve

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Financial Services	Financial Services	Salaries	Administrative Regular	678,714	771,502	767,225	843,183	887,124	43,941
			Professional Other Regular	627,338	552,376	732,507	703,570	814,350	110,781
			Technical Regular	391,037	357,446	256,775	335,801	256,859	(78,942)
			Support Regular	299,293	290,091	291,408	317,126	411,104	93,978
			Professional Other Intermittent	681					-
			Support Intermittent	11,459	12,151	9,188		6,800	6,800
			Overtime	9,294	7,873	8,829			-
			Support OT		-				-
			Employee Benefits	684,068	650,437	712,401	825,163	896,448	71,285
			Purchased Services	160,722	139,135	43,038	121,057	112,300	(8,757)
		Internal Services	(68,517)	(66,233)	(59,364)	(96,240)	(96,240)	-	
		Other Charges	62,716	60,924	65,107	76,096	87,460	11,364	
		Materials and Supplies	38,660	84,707	56,035	66,934	69,480	2,546	
		Financial Services Total			2,895,466	2,860,409	2,883,150	3,192,690	3,445,685
	Human Resources	Purchased Services	4,745	13,003				-	
	Human Resources Total			4,745	13,003				-
	Financial Services Total	School Administration	Other Charges	937,817	967,316	990,188	952,586	952,600	14
		Capital Outlay		3,084,226				-	
School Administration Total			937,817	4,051,542	990,188	952,586	952,600	14	
Financial Services Total			\$ 3,838,027	\$ 6,924,954	\$ 3,873,338	\$ 4,145,276	\$ 4,398,285	\$ 253,009	
Division-Wide FSD Reserve	Special Education	Salaries	Division-Wide Salaries		-		206,340		(206,340)
		Employee Benefits			-		70,756		(70,756)
Special Education Total				-		277,096		(277,096)	
Division-Wide FSD Reserve Total	Division-Wide	Salaries	Division-Wide Salaries		25,772	358,443	(316,051)	(1,151,202)	(835,151)
		Employee Benefits			17,049	154,978	368,766	100,322	(268,444)
		Purchased Services						231,184	231,184
		Materials and Supplies	(26,215)	(15,272)	13,980	111,625	1,222	(110,403)	
	Division-Wide Total			(26,215)	27,550	527,401	164,340	(818,474)	(982,814)
	Division-Wide FSD Reserve Total			\$ (26,215)	\$ 27,550	\$ 527,401	\$ 441,436	\$ (818,474)	\$ (1,259,910)
Grand Total			\$ 3,811,813	\$ 6,952,504	\$ 4,400,739	\$ 4,586,712	\$ 3,579,811	\$ (1,006,901)	

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Responsibilities

The Support Operations Department is led by the Chief Operating Officer and supports the division in achieving goals 4 and 5 of the ACPS strategic plan:

- **Goal 4: Facilities and the Learning Environment:** ACPS will provide optimal and equitable learning environments.
- **Goal 5: Health and Wellness:** ACPS will promote efforts to enable students to be healthy and ready to learn.

These goals are achieved through the collaborative efforts of Educational Facilities, Pupil Transportation, and School Nutrition Services.

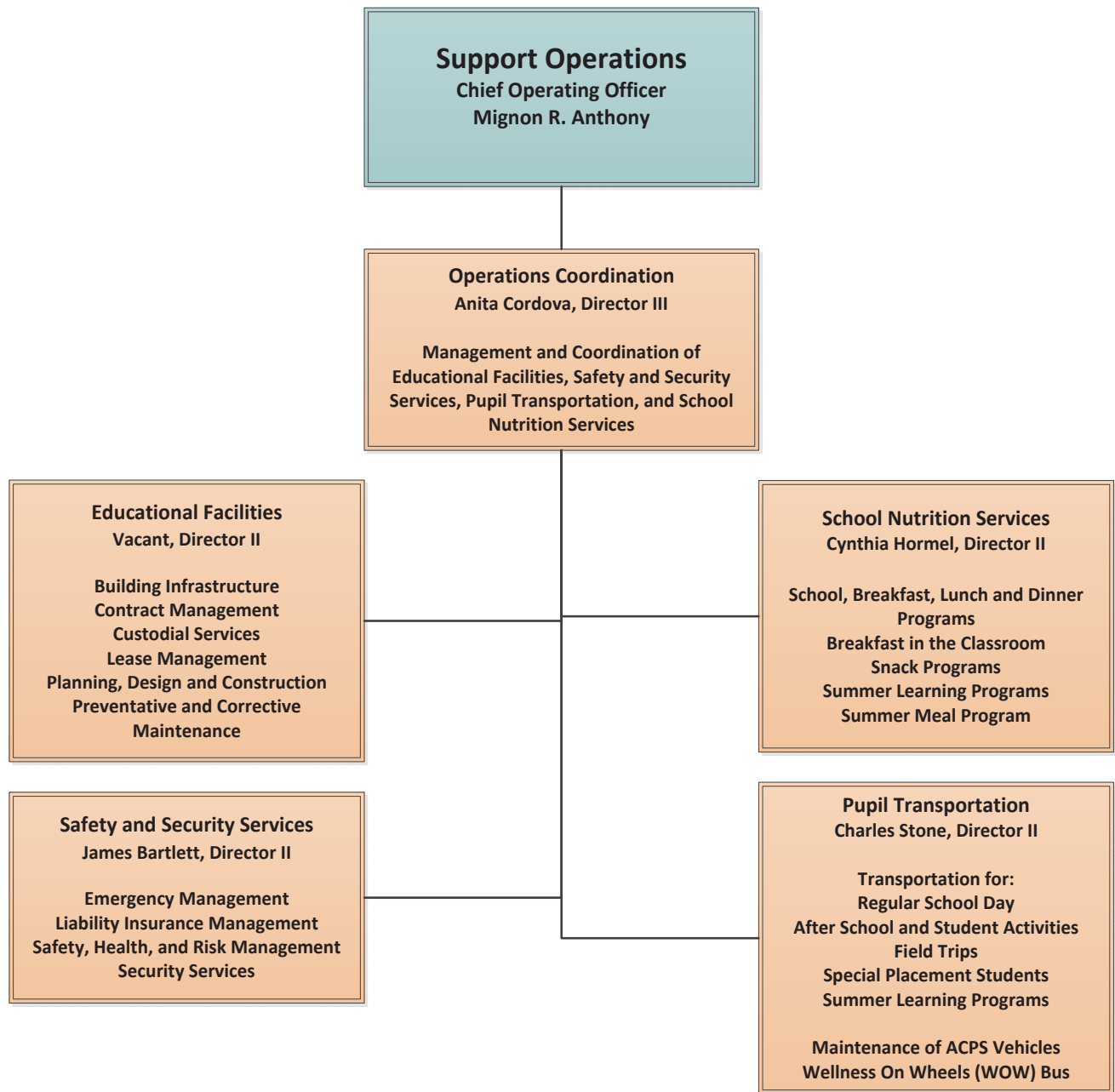
The Department of Educational Facilities manages the Capital Improvement Program budget. The construction of new buildings, as well as the renovation and modernization of existing buildings is accomplished through this budget.

The operations and maintenance program oversees the daily functioning of all ACPS facilities. This includes custodial, maintenance, and lease services, as well as environmental controls within the buildings. Items that fall in this area include painting of facilities, landscaping, and building services.

The health and safety program oversees the division's security services, emergency management, and liability insurance services.

The department also employs a part-time

Support Operations



schoolyard garden liaison to work with elementary schools in both maintaining the gardens and creating hands-on learning for the students.

The Department of Pupil Transportation transports students to and from school on a daily basis in safe, well-maintained vehicles. The department is also responsible for transporting students from afterschool activities, to and from summer learning programs, private

placement facilities and on field trips. The department maintains the Wellness on Wheels (WOW) bus, a mobile dental unit currently serving John Adams, Patrick Henry, Cora Kelly and William Ramsay elementary school students. In addition, the maintenance and upkeep of all ACPS vehicles resides in this department.

School Nutrition Services (SNS) supports the educational mission and instructional

Support Operations

programs of ACPS by providing nutritious meals to students and staff. School Nutrition Services provides a variety of choices for meals (breakfast, lunch, dinner, snacks, and summer feeding) that meet the Dietary Guidelines for Americans, 2010. Meals are planned using the USDA mandated criteria for menu patterns as a guide that ensures a focus on whole grains, fruits and vegetables, lean proteins, and low fat dairy. Nutritious meals give ACPS students the opportunity to make educated, healthy food choices that will have positive physical outcomes and contribute to high academic

achievement.

Department Goals

Central office departments prepared department goals and strategies in support of meeting division objectives. The following table represent the department's work plan for the fiscal year as the first phase of establishing long-term Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound (SMART) goals.

Department Title: Chief Operating Officer		
Department Work Plan: 1 Year SMART Goals		
Departmental Goals	Strategies	Major Action Steps
Provide optimal learning environments and infrastructure for all ACPS facilities	Develop a defensible FY2017-2026 Capital Improvement Plan (CIP)	Submit CIP to the School Board (November 2017) and have it approved and funded by the City in the Spring of 2018. DEF submitted the annual CIP FY2018-2027 plan on schedule. The CIP is currently being reviewed, and will be approved by the School Board in January 2018.
		Complete the New West End School construction documents and Notice To Proceed for construction by Winter 2017.
Ensure well maintained facilities throughout ACPS	Support well maintained facilities throughout ACPS	Implement efficiencies recommended in recent DEF audits to better maintain ACPS facilities.
		Use newly developed KPI's to monitor work order performance.
		Work with Procurement Services to issue additional contracted services to streamline acquisition of frequently ordered supplies and services.
Provide sustainable facilities throughout ACPS	Promote sustainable environmental practices in existing and planned ACPS facilities	Execute the four major HVAC projects (Mt. Vernon, Samuel Tucker, George Washington, Charles Barrett) planned in FY 2018.
		Continue refining the energy conservation program developed by the Facilities Energy/Project Manager. The current KPI goal is 55 KBTU/GSF by 2020. DEF initiatives to reduce consumption include using ESPC's as developed by Virginia's Dept. of Mineral and Mines, conversion to LED's throughout ACPS and in new acquisitions, modernizations and renovations as well as identifying systems and areas with good savings-to-investment ratios. Cost saving initiatives include peak demand reduction rebates and continued utility rate reviews.
		Outreach to US Department of Energy for assistance in pursuing Net Zero Building Initiatives.
Provide safe and secure facilities	Create system-wide protocols and training for emergency situations, including lock-in and lock-down	By Winter 2017, have protocols developed and schedule regular training (In Process). DEF has submitted a comprehensive security/safety program for the Central Office and schools. Training is currently being reviewed by the senior management, we anticipate implementing training dates once the review is complete.
	Ensure that all facilities are properly completing and reporting required drills	By the end of Winter 2016, have an approved system for drill reporting (Completed). DEF security/safety has reported on all ACPS properties for meeting annual mandatory building drills. Those schools not in compliance have been reported to senior management for follow-up on corrective action.
	Ensure buildings are ADA accessible	Annually perform inspections/reviews of all elevators, lifts, and ramps for ADA accessibility. ACPS is in compliance with ADA requirements based on City and State code inspections on elevators and lifts. During modernization on vertical equipment, all "grandfather" features will be addressed to ensure new revisions based on code.
Provide quality outdoor learning environments throughout ACPS	Create outdoor learning and recreation opportunities at ACPS facilities	Maury Playground is complete and arrangements are underway for RPCA to assume the maintenance of the synthetic field. The recent recreational improvements are experiencing significant use and community participation.
Provide efficient school bus transportation while encouraging safe walking and biking to school	Ensure all buses arrive at their secondary schools on time for dismissal	Develop individual dismissal plans for each elementary school.
	Reduce overcrowding on the buses	All buses leave elementary school before 2:45pm.
	Reduce incidents of miscommunication at afternoon drop off	Review routes every month and update. Improve the use of technology. Ensure all buses are mechanically sound and safe for transporting students.
Support the financial stability of SNS	Provide healthy meals and ensure effective financial oversight of SNS	Create check off sheets for all Kindergarten students.
		Alternate authorized names on run sheets.
		Continue the implementation of Primero-Edge software, which provides the ability to view and analyze profit/loss by site in real time. (In Process)
		Start cafeteria/kitchen upgrades. (In Process)
		Increase the number of food deliveries to individual schools. (Completed)
		Develop a new menu-district marketing calendar that keeps parents and other school stakeholders informed about meal services to increase participation. (Completed)

Support Operations

Department Title: Chief Operating Officer		
Department Work Plan: 1 Year SMART Goals		
Departmental Goals	Strategies	Major Action Steps
		Reduce barriers to completing FARM applications by increasing access points as well as providing applications in several languages that align with our student population groups. (On-going)
		Survey stakeholder groups for future direction regarding the needs of the Department that align to meet the needs of students, parents, and staff. (Spring 2018)
		Expand meals services to include Breakfast in the Classroom, Supper Programs, and explore the logistics and needs for offering second chance suppers. (Fall 2017)
		Develop student advisory council; host mini district food show.
		Explore new food products, taking into consideration the top 7 recommendations for ingredient quality.
		Provide metrics and goal expectations by building; share with management team.
		Procure, install and train on new temperature tracking system.
		Identify renovation projects for FS Programs.
		Renovate GW and explore next steps for Hammond, Minnie Howard renovation.
		Complete Greens and More Bar expansion throughout the K-5 school locations to include Jefferson Houston and Patrick Henry K-8.
Properly train staff	Ensure all ACPS SNS staff receive appropriate training	Maintain regular in-service training opportunities for SNS staff. (On-going)

SMART: Specific, Measurable, Aggressive and Achievable, Results-Driven, Time-Bound

Strategic Plan Goals:

1. Academic Excellence and Educational Equity
2. Family and Community Engagement
3. An Exemplary Staff
4. Facilities and the Learning Environment
5. Health and Wellness
6. Effective and Efficient Operations

Support Operations

Budget Summary

The Support Operations budget supports the Office of the Chief Operating Officer and the Departments of Pupil Transportation, Educational Facilities, Safety and Security Services, and School Nutrition Services. The Final FY 2020 Support Operations operating fund budget totals \$31.66 million, an increase of \$3.11 million. The Final FY 2020 School Nutrition Fund budget totals \$10.51 million, a decrease of \$1.76 million. The total number of FTEs for Support Operations is 312 an increase of 8 FTEs from FY 2019.

Chief Operating Officer

The budget for the Chief Operating Officer supports staff development for all support operations staff, communications and meetings with the community and other stakeholders. The Final FY 2020 Chief Operating Officer budget totals \$0.524 million, an increase of \$0.31 million from FY 2019. The increase is due to the full-year step increase for eligible employees and benefit increases.

Pupil Transportation

The Pupil Transportation budget supports all pupil transportation, including after-school and summer learning programs, the Wellness on Wheels (WOW) bus and maintenance for all ACPS vehicles. The Final FY 2020 Pupil Transportation budget totals \$11.02 million, an increase of \$1.42 million from FY 2019. The increase is due in large part to the full-year step increase for eligible employees and benefits.

Educational Facilities

The Educational Facilities budget supports the operations and maintenance of all ACPS schools and facilities, costs associated with non-CIP projects, planning and management of CIP projects, and all division-wide insurance. The Final FY 2020 Educational Facilities budget totals \$18.82 million, an increase of \$0.361 million. Major changes to this budget include:

- An increase of \$0.14 million for the full-year step increase for eligible employees and

benefit increases;

- An increase of \$1.28 million for contracted custodial support and other purchased services.
- A decrease of \$0.843 million in custodial staffing costs.
- Increases totaling \$0.45 million in staff development, environmental services, cleaning services, pest control, general maintenance and repair services, painting, equipment maintenance, and small construction projects.

School Nutrition Services

The School Nutrition Services budget is a self-supporting enterprise fund and supports all meal and snack programs division-wide. The Final FY 2020 budget totals \$10.51 million, a decrease of \$0.17 million. The number of FTEs remains the same at 111 FTEs.

Funds for capital outlay increased to \$1.05 million which represents an increase of \$0.03 million for one-time capital costs and. The division-wide step increase for eligible employees and benefit changes added \$0.11 million to the School Nutrition Services budget. The major changes to food supplies and food services supplies are wholesale groceries increase by \$0.075 million, dairy products increase by \$0.16 million, fresh produce increases by \$0.08 million, bakery products increase by \$0.06 million, and meat products are increased by \$0.20 million.

Safety and Security Services

The Safety and Security Services division is new to the FY 2020 budget. The division was previously included within the facilities budget but was separated as a distinct department to emphasize the goal to make it a higher priority division wide. The division supports upgrading and maintaining all secure systems while implementing and maintaining sound safety procedures for students, staff, and employees. The Final FY 2020 Safety and Security Services Budget totals \$1.31 million.

Support Operations

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
Chief Operating Officer	Executive Administration	ADMIN ASSISTANT II	Operating Fund	1.00	1.00	1.00	1.00	-
		CHIEF OP OFFCR	Operating Fund	1.00	1.00	1.00	1.00	-
		FACILITIES PLANNER	Operating Fund			1.00		(1.00)
		SENIOR PLANNER	Operating Fund				1.00	1.00
Chief Operating Officer Total				2.00	2.00	3.00	3.00	-
Pupil Transportation	Transportation	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00	1.00	-
		ASST DIRECTOR, TRANS	Operating Fund				1.00	1.00
		AUTO/EQUIP MECH I	Operating Fund					-
		AUTO/EQUIP MECH II	Operating Fund	5.00	5.00	5.00	6.00	1.00
		BUS DRIVER	Operating Fund	108.00	108.00	109.00	112.00	3.00
		BUS DRIVER TRAINER	Operating Fund	4.00	4.00	4.00	4.00	-
		BUS MONITOR	Operating Fund	28.00	28.00	30.00	30.00	-
		COORD TRANSPORTATN	Operating Fund	1.00	1.00	1.00		(1.00)
		DIRECTOR II-S-TRANS	Operating Fund	1.00	1.00	1.00	1.00	-
		DISPATCHER	Operating Fund				1.00	1.00
		LEAD MECHANIC	Operating Fund	1.00	1.00	1.00	1.00	-
		PARTS/SUPLY SUPVR	Operating Fund	1.00	1.00	1.00	1.00	-
		SPED PRESCHL SPC	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPECIALISTII	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-
		SUPPORT SPVR II	Operating Fund	1.00	1.00	1.00	1.00	-
Pupil Transportation Total				154.00	154.00	157.00	162.00	5.00
Educational Facilities	School Administration	SECURITY SVCS SUPERV	Operating Fund	1.00	1.00	1.00	1.00	-
	Operations and Maintenance	ADMIN ASSISTANT I	Operating Fund	1.00	1.00	1.00		(1.00)
		ADMIN SPECIALIST	Operating Fund				1.00	1.00
		ASST DIR II,HLTH&SAF	Operating Fund	1.00	1.00	1.00		(1.00)
		ASST DIRECTOR EDFAC	Operating Fund	1.00	1.00	1.00		(1.00)
		BLDG SYS MANAGER	Operating Fund	1.00	1.00	1.00	1.00	-
		BUILDING SVCS COORD	Operating Fund	1.00	1.00	1.00	1.00	-
		BUILDING SVCS MGR	Operating Fund	1.00				-
		BUILDING SYS SPEC	Operating Fund	1.00				-
		BUILDING SYS SUPR	Operating Fund		1.00	1.00	1.00	-
		CONSTRUCTN PROG MGR	Operating Fund	1.00	1.00	1.00	1.00	-
		CONTRACT SERVICES						-
		MONITOR	Operating Fund					-
		CONTRACT SRVCS MNTR	Operating Fund				1.00	1.00
		COORD ENV HLTH&SFTY	Operating Fund	1.00	1.00	1.00	1.00	-
		COORD SEC & EMRG MGT	Operating Fund	1.00	1.00	1.00	1.00	-
		CUSTODIAN	Operating Fund	1.00	1.00	1.00	1.00	-
		DIR II SAFTY SEC SVC	Operating Fund				1.00	1.00
		DIR III-OPERTN COORD	Operating Fund			1.00	1.00	-
		DIRECTR-PLNG,DSGN,CNS	Operating Fund	1.00	1.00	1.00	1.00	-
		DIRECTOR I EDFAC	Operating Fund				1.00	1.00
		DIRECTOR II-EDFAC	Operating Fund	1.00	1.00	1.00	1.00	-
		ENERGY MANAGER	Operating Fund			1.00	1.00	-
		FACILITIES ENGINEER	Operating Fund	1.00	1.00	1.00	1.00	-
		FACILITIES PLANNER	Operating Fund	1.00	1.00			-
		FINANCE TECHNICIAN	Operating Fund	1.00	1.00	1.00	1.00	-
		FINANCIAL ANALYST	Operating Fund	1.00	1.00	1.00	1.00	-
		GENERAL MAINT WRKR	Operating Fund	3.00	3.00	3.00	2.00	(1.00)
		HVAC PM	Operating Fund					-
		HVAC PROJECT MGR	Operating Fund				1.00	1.00
		LEAD SKILLED MAINT	Operating Fund				1.00	1.00
		PROG MGR	Operating Fund	3.00	3.00	3.00	3.00	-
		PROJECT MANAGER (O&M)	Operating Fund					-
		PROJECT MGR - O&M	Operating Fund				1.00	1.00
		SKILLED MAINT WRKR	Operating Fund	7.00	8.00	8.00	8.00	-
		SUPPORT SPVR I	Operating Fund	1.00	1.00	1.00	1.00	-
Educational Facilities Total				32.00	32.00	33.00	36.00	3.00
School Nutrition Services	School Food Services	ADMIN ASSISTANT I	School Nutrition	1.00				-
		ADMIN SPECIALIST	School Nutrition		1.00	1.00	1.00	-
		DIRECTOR II-SCHLNUT	School Nutrition	1.00	1.00	1.00	1.00	-
		EQUIPMENT SPECLST	School Nutrition				1.00	1.00
		FIELD OPERATION SPEC	School Nutrition				2.00	2.00
		FINANCE TECHNICIAN	School Nutrition	1.00	1.00	1.00	1.00	-
		INV, PURCH & QA SPEC	School Nutrition		1.00	1.00		(1.00)
		NUTRITION COORD	School Nutrition	1.00	1.00	1.00	1.00	-
		NUTRITION FIN ANLST	School Nutrition	1.00	1.00	1.00	1.00	-
		PURCH WAREHOUSE MGR	School Nutrition	1.00				-
		SCHL NTRTN ASST I	School Nutrition	66.00	62.00	62.00	52.00	(10.00)
		SCHL NTRTN ASST II	School Nutrition	13.00	13.00	13.00	3.00	(10.00)
		SCHL NTRTN ASST III	School Nutrition				20.00	20.00
		SCHL NTRTN ASST MGR	School Nutrition		4.00	4.00	4.00	-
		SCHL NTRTN DLVRY	School Nutrition	3.00	3.00	3.00	1.00	(2.00)

Support Operations

Section Title	Program Group Title	Position Title	Fund Group	FY 2017 Final FTE	FY 2018 Final FTE	FY 2019 Final FTE	FY 2020 Final FTE	Change, FY 2019 to FY 2020
		SCHL NTRTN MGR I	School Nutrition	13.00	13.00	13.00	14.00	1.00
		SCHL NTRTN MGR II	School Nutrition	4.00	4.00	4.00	3.00	(1.00)
		SCHL NTRTN MGR III	School Nutrition	1.00	1.00	1.00	1.00	-
		SCHL NTRTN MGR TRN	School Nutrition	3.00	3.00	3.00	3.00	-
		SCHOOL NUTRITION SUP	School Nutrition	1.00	1.00	1.00	1.00	-
		SOFTWARE SUP SPEC	School Nutrition	1.00	1.00	1.00	1.00	-
School Nutrition Services Total				111.00	111.00	111.00	111.00	-
Grand Total				299.00	299.00	304.00	312.00	8.00

Support Operations

Budget and Actuals: Support Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020
Chief Operating Officer	Executive Administration	Salaries	Administrative Regular	176,460	176,460	139,375	348,954	188,415	(160,539)
			Professional Other			88,371		104,379	104,379
			Regular						
			Support Regular	59,839	61,356	63,475	65,376	60,650	(4,726)
			Overtime	105	369	112			-
		Employee Benefits		51,355	53,952	74,708	68,276	120,397	52,122
		Purchased Services			-	1,828	2,000	2,400	400
		Internal Services			-	74	200		(200)
		Other Charges			-	1,063	4,200	44,000	39,800
		Materials and Supplies			-	3,130	4,100	4,100	-
		Executive Administration Total		287,759	292,137	372,135	493,105	524,340	31,235
Chief Operating Officer Total				\$ 287,759	\$ 292,137	\$ 372,135	\$ 493,105	\$ 524,340	\$ 31,235
Pupil Transportation	Enrichment and Electives	Other Charges		4,471	2,918	309	1,000	200	(800)
		Enrichment and Electives Total		4,471	2,918	309	1,000	200	(800)
	Special Education	Salaries	Operative Intermittent	14,027	35,302	28,643	35,000	20,900	(14,100)
			Overtime			178			-
		Employee Benefits		1,114	2,779	2,205	2,678		(2,678)
		Special Education Total		15,141	38,081	31,025	37,678	20,900	(16,778)
	Summer and Extended Learning	Salaries	Operative Intermittent	176,751	-	100,005	158,000	220,000	62,000
			Overtime	15,471					-
		Employee Benefits		16,011	-	7,650	19,737		(19,737)
		Purchased Services			3,600			3,000	3,000
		Summer and Extended Learning Total		208,232	3,600	107,655	177,737	223,000	45,263
	Student Services	Salaries	Overtime		-				-
		Employee Benefits			-				-
		Purchased Services		1,400	840	1,526	1,600	1,600	-
		Materials and Supplies		5,711	306	2,897	3,400	3,400	-
		Student Services Total		7,111	1,146	4,423	5,000	5,000	-
	Transportation	Salaries	Administrative Regular	145,468	145,466	84,024	141,312	147,830	6,518
			Professional Other						
			Regular	280,410	290,971	303,543	321,359	453,126	131,767
			Support Regular	96,272	102,195	103,062	103,949	108,904	4,955
			Trades Regular	446,596	455,123	465,182	474,105	548,844	74,739
			Operative Regular	3,773,576	3,684,681	3,913,021	4,049,108	4,139,561	90,454
			Operative Intermittent	283,290	139,223	65,748	130,972	92,880	(38,092)
			Overtime	482,551	917,399	716,383	505,000	486,000	(19,000)
			Operative OT			(13,578)			-
			Trades Supplements	1,701	1,719	1,610	3,556	3,600	44
		Employee Benefits		2,106,380	1,918,383	2,124,050	2,362,902	2,535,470	172,568
		Purchased Services		477,021	431,030	456,449	458,621	622,420	163,799
		Internal Services		576	1,428		(29,458)	6,750	36,208
		Other Charges		22,781	27,746	28,960	31,600	25,650	(5,950)
		Materials and Supplies		626,828	659,710	760,325	823,701	939,755	116,054
		Capital Outlay		321		16,000			-
		Transportation Total		8,743,770	8,775,073	9,024,777	9,376,726	10,110,789	734,064
Pupil Transportation Total				\$ 8,978,726	\$ 8,820,818	\$ 9,168,190	\$ 9,598,140	\$10,359,889	\$ 761,749
Educational Facilities	Instructional Core	Salaries	Trades Intermittent	30,625	30,100	33,233	35,000		(35,000)
		Employee Benefits		2,343	2,303	2,542	2,678		(2,678)
		Materials and Supplies		3,086	4,455	3,712	5,000		(5,000)
		Instructional Core Total		36,054	36,858	39,487	42,678		(42,678)
	Exemplary Programs	Salaries	Professional Instruction Regular	15,647					-
		Employee Benefits		5,977					-
		Exemplary Programs Total		21,623					-
	Partnerships, Family and Community Engagement	Salaries	Technical Regular	455					-
			Technical Intermittent	(1,988)	(1,129)	(2,275)			-
		Employee Benefits		37	19				-
		Purchased Services		(180)	(400)	175			-
		Partnerships, Family and Community Engagement Total		(1,676)	(1,510)	(2,100)			-
	School Administration	Salaries	Services Regular	37,455	34,628	43,449	56,390		(56,390)
		Employee Benefits		19,318	14,286	11,606	21,750		(21,750)
		School Administration Total		56,773	48,914	55,055	78,140		(78,140)

Support Operations

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020			
	Operations and Maintenance	Salaries	Administrative Regular	414,614	493,893	511,445	674,089	692,480	18,392			
			Professional Other									
			Regular	496,666	685,040	682,098	803,039	905,681	102,643			
			Technical Regular	89,067	91,985	92,905	93,826	97,256	3,431			
			Support Regular	93,221	69,125	96,715	102,188	146,122	43,934			
			Trades Regular	624,371	755,226	752,039	802,552	799,972	(2,580)			
			Services Regular	114,393	83,086	49,773	134,309	153,678	19,369			
			Support Intermittent	29,767	11,243	25,284			-			
			Trades Intermittent				-		-			
			Service Intermittent	527,525	588,449	521,705	605,297	90,133	(515,164)			
			Overtime	68,051	104,111	142,250	93,108	63,108	(30,000)			
			Trades Supplements	1,024	1,225	1,317	7,902	7,902	-			
			Services Supplements	514	583	514	3,085	3,599	514			
			Employee Benefits	679,187	868,749	804,235	964,775	958,667	(6,108)			
			Purchased Services	5,546,254	6,395,834	5,975,641	5,813,483	6,492,814	679,331			
			Internal Services	160	413	49	500	500	-			
			Other Charges	5,767,202	8,162,294	6,609,339	6,893,662	7,029,013	135,351			
			Materials and Supplies	702,107	646,841	715,494	1,106,781	891,837	(214,944)			
			Capital Outlay	205,406	336,693	121,398	239,000	200,000	(39,000)			
			Operations and Maintenance Total				15,359,529	19,294,789	17,102,201	18,337,595	18,532,764	195,169
			Educational Facilities Total				\$15,472,303	\$19,379,051	\$17,194,644	\$18,458,413	\$18,532,764	\$ 74,351
Safety & Security Services	Operations and Maintenance	Salaries	Service Intermittent					244,764	244,764			
			Overtime					30,000	30,000			
			Purchased Services					618,600	618,600			
			Other Charges					264,588	264,588			
			Materials and Supplies					112,630	112,630			
			Capital Outlay					39,000	39,000			
			Operations and Maintenance Total							1,309,582	1,309,582	
Safety & Security Services Total							\$ 1,309,582	\$ 1,309,582				
Grand Total				\$24,738,787	\$28,492,007	\$26,734,969	\$28,549,658	\$30,726,576	\$ 2,176,917			

Support Operations

Budget and Actuals: School Nutrition Services (School Nutrition Fund)

Section Title	Program Group Title	Character Title	Major Object Title	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Final	FY 2020 Final	Change, FY 2019 to FY 2020	
School Nutrition Services	Summer and Extended Learning	Salaries	Service Intermittent			8,601			-	
		Employee Benefits				658			-	
	Summer and Extended Learning Total					9,259			-	
	School Food Services	Salaries	Administrative Regular	142,615	145,468	145,466	145,466	149,861	4,395	
			Professional Other							
			Regular	67,277	112,320	166,949	169,570	176,067	6,498	
			Support Regular	151,674	163,267	165,746	213,619	235,548	21,929	
			Operative Regular	123,644	105,062	111,450	155,635	160,566	4,931	
			Services Regular	1,818,844	1,904,448	1,904,325	2,177,488	2,337,537	160,049	
			Service Intermittent	230,281	246,493	256,907	225,000	201,438	(23,562)	
			Overtime	38,775	62,789	28,778	29,000		(29,000)	
			Services OT	6,032	637	84			-	
			Services Substitutes	837	15,465	13,176	31,000		(31,000)	
			Professional							
			Instruction							
			Supplements	2,069	2,486	2,521	2,400		(2,400)	
			Services Supplements		-				-	
			Employee Benefits		1,001,727	1,040,367	1,278,925	1,448,065	1,553,504	105,440
			Purchased Services		57,408	61,973	86,941	80,000	92,800	12,800
			Internal Services		1,747	2,901	3,341	6,250	5,000	(1,250)
			Other Charges		12,469	24,783	18,648	25,450	33,500	8,050
			Materials and Supplies		3,854,325	4,031,457	4,020,138	4,952,200	4,530,655	(421,545)
			Capital Outlay		133,892	343,541	787,369	1,020,000	1,355,000	335,000
	School Food Services Total				7,643,614	8,263,456	8,990,763	10,681,143	10,831,477	150,334
School Nutrition Services Total				\$ 7,643,614	\$ 8,263,456	\$ 9,000,023	\$10,681,143	\$10,831,477	\$ 150,334	
Grand Total				\$ 7,643,614	\$ 8,263,456	\$ 9,000,023	\$10,681,143	\$10,831,477	\$ 150,334	

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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.

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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 is provided outside of the regular school day. It includes summer learning programs, modified school calendar intersession periods, and afterschool tutoring. Funding is provided through the operating and grants budgets.

Family and Medical Leave Act (FMLA):

FMLA is a U.S. federal law requiring covered employers to provide eligible employees job-protected and unpaid leave for qualified medical and family reasons. Qualified medical and family reasons include: personal or family illness, family military leave, pregnancy, adoption, or the foster care placement of a child.

Federal Funds:

Federal funds are provided through entitlement grants, including Title I, Title II, Title III and IDEA. Funds from entitlement grants may be carried over into future fiscal years, 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 or 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

Glossary

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 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.

Glossary

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

Glossary

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".

Glossary

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' salaries, budgets, costs per pupil, and class sizes.

Position Glossary

Administrative Specialist:

The position provides administrative and system support to ACPs departments and personnel; coordinates and monitors assigned programs and/or projects; and, acts as liaison between the administrator and other parties.

Application Support Specialist:

The position provides user support to resolving software and hardware problems encountered by district employees; resolves problems and/or determines appropriate action(s) for resolution; configures validation reports; conducts application training; and, installs program upgrades and service releases.

Attendance Technician (Secondary):

The position collects and maintains student attendance information at the assigned site; meets district, state and federal requirements relating to attendance processes including parent notification; prepares and distributes attendance reports and materials; and provides clerical support at school site.

Coordinator-Transition:

The position provides leadership and direction for the coordination and implementation of transition plans for all students enrolled in the Northern VA Juvenile Detention Home School Educational Program.

Dean of Students:

The position works with teachers and school staff to manage student conduct and behavior in order to achieve positive student growth and development; helps supervise student discipline to assist teachers and staff to carry out the total instructional and student program; develops responsible student behavior and citizenship; promotes positive school climate; and fosters parent and community support.

English Learner Inclusion Specialist:

The position provides leadership, training, and staff development to teachers and administrators on the delivery of instructional activities that increase opportunities for EL

students in general education settings.

Employment Support Specialist:

The position prepares students for post-secondary outcomes in the areas of competitive employment, post-secondary training and higher education. The position requires community outreach to business leaders, city leaders, non-profit organizations for the purpose of developing potential job placements for our youth ages 14-21 (inclusive). Position manages job coaches.

Evaluation Assessment Analyst:

The position performs student testing performance data analysis and program evaluation to support the department's mission of providing decision-makers with valid, reliable, and timely data for making sound choices.

Instructional Coach - Data:

The position provides leadership, training, and coaching support to instructional staff and administrators on the development and implementation of education plans for schools, student interventions, offices, and individual students (IAPs). Assists schools and offices in developing systems for continuous improvement: data analysis, plan development and implementation, and progress monitoring.

Instructional Coach - Improvement:

The position provides continuous expertise and support via the processes of co-planning, co-teaching, instructional modeling, coaching and reflecting. The goal is to ensure instructional coherence and rigorous learning.

Instructional Coach - Literacy:

The position provides leadership, professional learning, and coaching support to teachers on the development of literacy practices (reading, writing, speaking, listening, and metacognitive skill development) that increase opportunities for all students to succeed in general education settings.

Position Glossary

Instructional Literacy Specialist:

The position provides reading and writing instructional support and coaching to all ACPS elementary schools. The Specialist's primary role is to work with building leadership and teachers to support data, provide analysis of school-wide trends in instruction and make recommendations to address areas of needs.

Instructional Mathematics Specialist:

The position provides math instructional support and coaching to all ACPS elementary or secondary schools. The Specialist's primary role is to work with building leadership and teachers to support using data, provide analysis of school-wide trends in instruction and make recommendations about areas of needs.

Instructional Science Specialist:

The position coordinates processes for developing the school division's K-12 Science curriculum to meet Virginia Standards of Learning in Science. This involves developing and monitoring the use of the K-12 science budget and to ensure all required science materials, kits, and equipment are available. An important aspect involves coaching and providing feedback to K-12 science instructors to identify appropriate professional development.

Instructional Social Studies Specialist:

The position is responsible for developing and monitoring the K-12 Social Studies curriculum. This involves developing and monitoring the use of the K-12 social studies budget, providing feedback, coaching, modeling, and related instructional services to all social studies instructors and work closely with administrators and teachers to analyze data to improve instruction in all grade levels.

Instructional Specialist - Cross Curricular Special Education:

The position is responsible for providing instructional support and coaching to secondary special education science and social studies

teachers. The specialist ensures that each student with a disability is able to reach his or her academic potential by working with school leadership and teachers to support student growth, using the development of standards based IEPs, data analysis, analysis of school wide trends in instruction and making recommendations to address areas of need for students with disabilities.

Instructional World Language Specialist:

The position is responsible for developing the curriculum for all world languages and related instruction at all school levels, including comprehensive and Advanced Placement courses, and developing and monitoring the implementation of the world languages budget. This position works closely with world language teachers and administrators to monitor student progress, provide feedback and coaching and develop relevant professional development experiences at all levels.

Academic Interventionist:

To provide targeted, strategy-based instruction that facilitates student success through planning, teaching, assessing, and adjusting learning opportunities that meet student needs in alignment with the ACPS Strategic Plan and each school's VCSIP

Instructional Coach:

To provide targeted, strategy-based support that facilitates teacher success in planning, teaching, assessing, and adjusting learning opportunities that meet student needs in alignment with the ACPS Strategic Plan and each school's VCSIP

Job Coach:

The position assists with direct instruction of job tasks and related behavioral skills.

Library Media Assistant:

The position maintains library collection and controls audio visual equipment at school site; performs clerical functions related to collection,

Position Glossary

processing, circulation, maintenance, and inventory of library materials; and, provides support for library operations.

Library Media Specialist:

The position facilitates efficient operation of the school's library services and provides one period of Encore instruction per elementary class each week.

Paraprofessional I:

The position assists the classroom teacher with maintaining classroom order; presents direct instruction of supplied materials primarily in small groups; performs classroom clerical tasks; and, monitors student behavior during non-classroom time.

Paraprofessional II:

The position assists in the supervision and instruction of special needs students under the supervision of a certificated teacher in a special education classroom; observes and documents student progress; implements plans for instruction; and, provides clerical support to teacher.

Paraprofessional III:

The position assists with the physical and instructional needs of students with disabilities. This support position is responsible for students who demonstrate a need for specialized care and skills. The position observes and documents student progress; implements plans for instruction; attends to the student's personal needs; and, any other duties necessary to support the individual student.

Program Specialist:

The position provides on-site management to the Adult Learning Education Center and extends the benefits of ACPS' educational programs to adult learners in the City of Alexandria.

Reading Specialist:

The position facilitates student success in academic and interpersonal skills

through academic courses of study and by implementing district approved curriculum, documenting teaching and student progress/ activities/outcomes; addressing specific needs of students; providing a safe and optimal learning environment; and providing feedback to students, parents, and administration regarding student progress, expectations, goals, etc.

School Improvement Coordinator:

The position oversees the implementation and monitoring of federal and state compliance requirements and best practices in the administration of the Title I section of the Elementary and Secondary Education Act and federal School Improvement grants. They work under broad Federal and State statutes to achieve Title I and State Accountability Office and school division priorities.

School Nutrition Assistant:

The School Nutrition Assistant prepares and distributes food items for consumption by students and school personnel, ensures compliance with reporting requirements, and maintains facilities in a sanitary condition.

School Security Officer:

The position maintains order and discipline, prevents crime, investigates violations of School Board policies and detains students violating the law or School Board policies on school property, in school-owned vehicles, or at school-sponsored events. The position is responsible for ensuring the safety, security, and welfare of all students, faculty, staff, and visitors to the facility.

Communications Specialist:

The position participates in a broad range of activities involving public and employee communications, publications and electronic media describing policies, programs and activities of ACPS. The position produces publication design and layout as well as writes or edits materials.

Position Glossary

Technology Integration Specialist:

The position provides leadership in the implementation of the ACPS vision of effective technology integration in the K-12 instructional programs; and, ensures that all instructional technology practices and resources are aligned and allocated in a manner that reflects the division's mission and instructional goals.

Technician I:

The ITS Technician I provides user support in resolving software and hardware problems encountered by district employees, resolves problems and/or determines appropriate action(s) for resolution; conducts application training; and, installs program upgrades and service releases.

Technician II:

Technician II provides direct technology support to students in the middle schools, coordinates support activities with other administrative support staff and Technology Services personnel, as well as communicate with school based staff in support of the program. In addition, ensures student supported digital learning community by creating opportunities for students to assist in the support of the computer devices and training for other students.

Technician III:

The Technician III provides user support through planning, organizing, managing, and participating in the maintenance, repair and upgrading of district computer hardware and software applications; ensuring that jobs are completed efficiently and within industry guidelines and project deadlines; and, ensuring optimal utilization of personnel and other resources.

Technician IV:

The Technician IV leads in the maintenance, repair, and upgrading of technology equipment to meet the technology needs of the school division.

Testing Data Analyst:

The position assists with administrative duties necessary to carry out the mission of the department and provide decision-makers with valid, reliable, and timely data.

Additional Resources

The ACPS Web site

Additional information on the ACPS budget is available on the ACPS website at the following link: <https://www.acps.k12.va.us/budget>

At this site you can view the FY 2020 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 2020 Budget Timeline

School Board approves the FY 2020 – FY 2029 CIP Budget	December 20, 2018
Superintendent presents Proposed Combined Funds Budget	January 10, 2019
School Board work sessions and add/delete sessions	January 17, 24, 31, and February 14, 19
Public Hearing on FY 2020 Combined Funds Budget	January 24 and February 7, 2019
City Manager releases proposed budget	February 19, 2019
School Board approves Combined Funds Budget	February 21, 2019
City Council and School Board hold joint work session	January 28 & March 6, 2019
Public Hearing on FY 2020 City Budget	April 13, 2019
City Adopts FY 2020 Budget	May 2, 2019
Public Hearing on FY 2020 Combined Funds & CIP Budgets	May 9, 2019
School Board work sessions and add/delete sessions	May 9, 23, & 29
School Board adopts Final Combined Funds Budget	June 6, 2019

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Alexandria City Public Schools

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