



# Joint Work Session School Board/City Council FY 2024 Approved Budgets

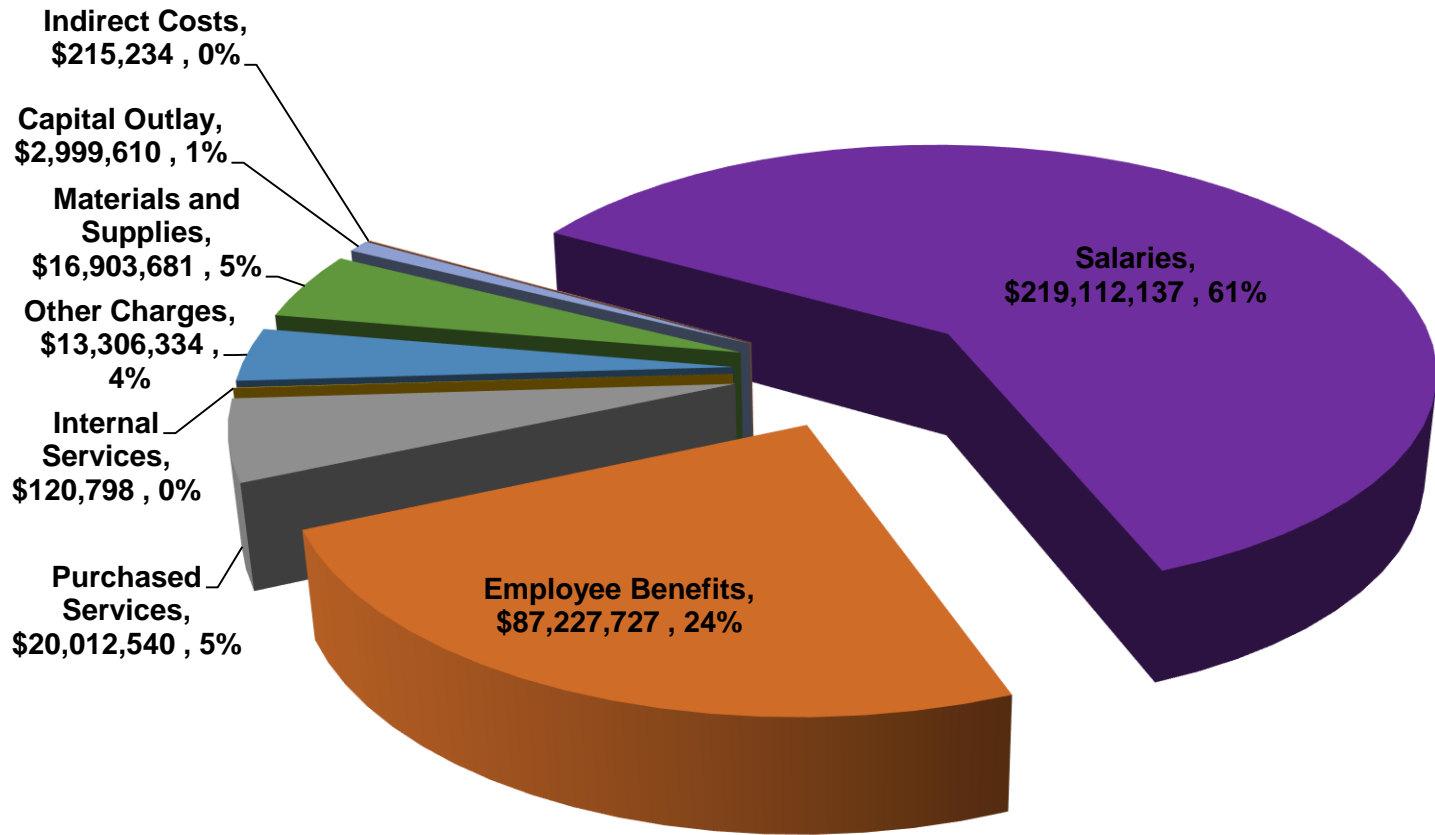
***“...Reset, Restart,  
Refocus”***





# Fiscal Responsibility...

**Combined-Funds Budget \$359.9M**



- Strategic Investments of Finite Resources to Enhance Learning and Improve our Learning Environments
- Intentional Pursuit of Additional Funding
- Utilization of Grants to Enhance Service Delivery
- Local Revenue
  - 72% of Revenue from City of Alexandria (80% of Operating Fund) (\$258.7M)
  - 1% Local User Fees/Building Rental (\$3.6M)
- State Revenue 19% (\$67.8M)
- Federal Revenue 6% (\$21.7M)
- Other Sources of Funds 2% (\$8.1M)



# Resetting, Restarting, and Refocusing

## Challenges

- Staff Retention and Recruitment
  - National Teacher/Bus Driver Shortage
  - Competitive pay
  - Burnout
- Student Social and Emotional Trauma
- Academic Learning Loss

## Opportunities

- Robust Professional Learning for Career Growth
- Compensation Enhancements
- Additional SEAL Supports
- Reimagining Educational Opportunities and Instructional Delivery
- Improving Educational Environments

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# Social, Emotional & Academic Learning (SEAL)

*...Reset, Restart, Refocus*





# Maintaining Small Class Sizes

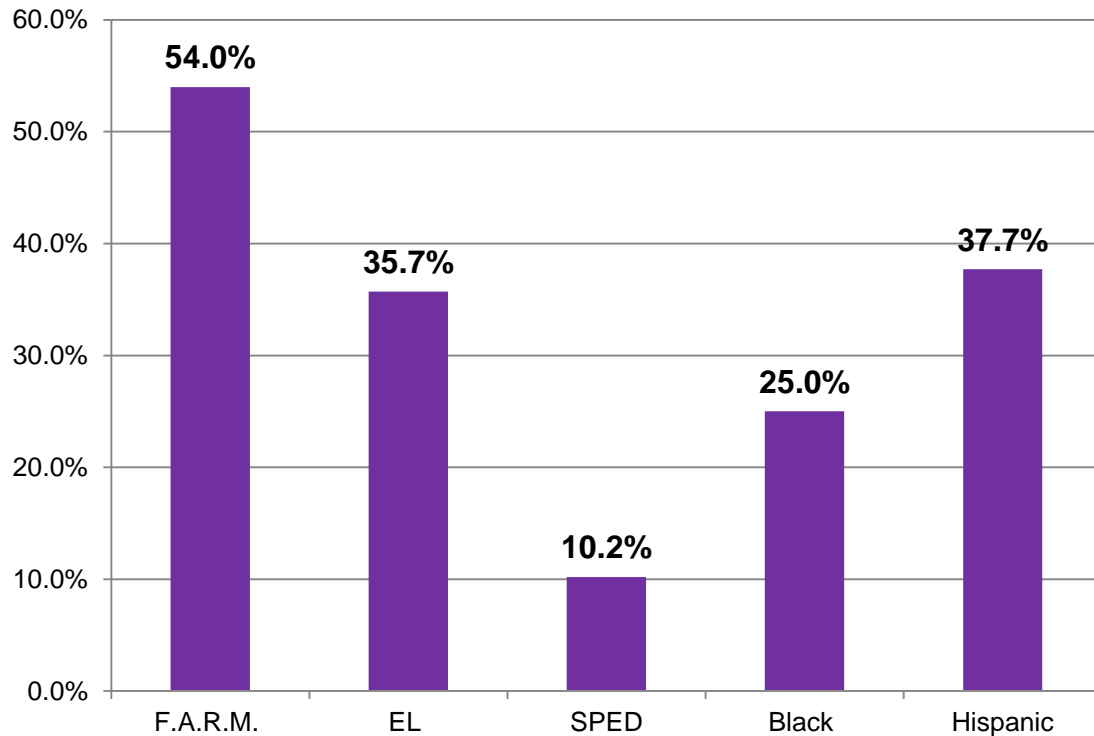
	Students per Classroom Teacher			Students per Teacher Scale Position		
	Elementary	Middle	High	Elementary	Middle	High
<b>ACPS</b>	<b>15.3</b>	<b>22.8</b>	<b>25.6</b>	<b>9.2</b>	<b>15.4</b>	<b>18.3</b>
<b>Arlington</b>	<b>21.7</b>	<b>19.1</b>	<b>19.6</b>	<b>9.7</b>	<b>14.8</b>	<b>16.4</b>
<b>Fairfax</b>	<b>21.3</b>	<b>24.7</b>	<b>25.6</b>	<b>14.1</b>	<b>20.2</b>	<b>21.1</b>
<b>Falls Church City</b>	<b>20.4</b>	<b>20.3</b>	<b>22.9</b>	<b>10.9</b>	<b>14</b>	<b>15.9</b>
<b>Loudoun</b>	<b>21.6</b>	<b>21.7</b>	<b>24.1</b>	<b>12.8</b>	<b>17.8</b>	<b>19.9</b>
<b>Manassas City</b>	<b>20.7</b>	<b>23.2</b>	<b>25.4</b>	<b>10.2</b>	<b>15.1</b>	<b>16.8</b>
<b>Manassas Park City</b>	<b>22.9</b>	<b>24.4</b>	<b>26.9</b>	<b>9.9</b>	<b>17.6</b>	<b>19.7</b>
<b>Montgomery</b>	<b>18</b>	<b>23.6</b>	<b>25.6</b>	<b>12.7</b>	<b>21.1</b>	<b>23.1</b>
<b>Prince William</b>	<b>20.5</b>	<b>29.7</b>	<b>32.7</b>	<b>12.5</b>	<b>18</b>	<b>19.8</b>

Source: WABE Guide



# Reaching Our Most Vulnerable Students

**% of Enrollment**



- Bilingual Family Liaisons
- [Ask@ACPS.k12.va.us](mailto:Ask@ACPS.k12.va.us)
- Visitor Management System
- Use of Title I to provide Supplemental Resources for Title 1 Schools
- Robust Nutritional Program to Address Needs of Each School
- Addressing over Identification of Black Students with Emotional Disabilities as a part of SPED Plan Implementation
- Website Update and Rebrand

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# Recruitment & Retention

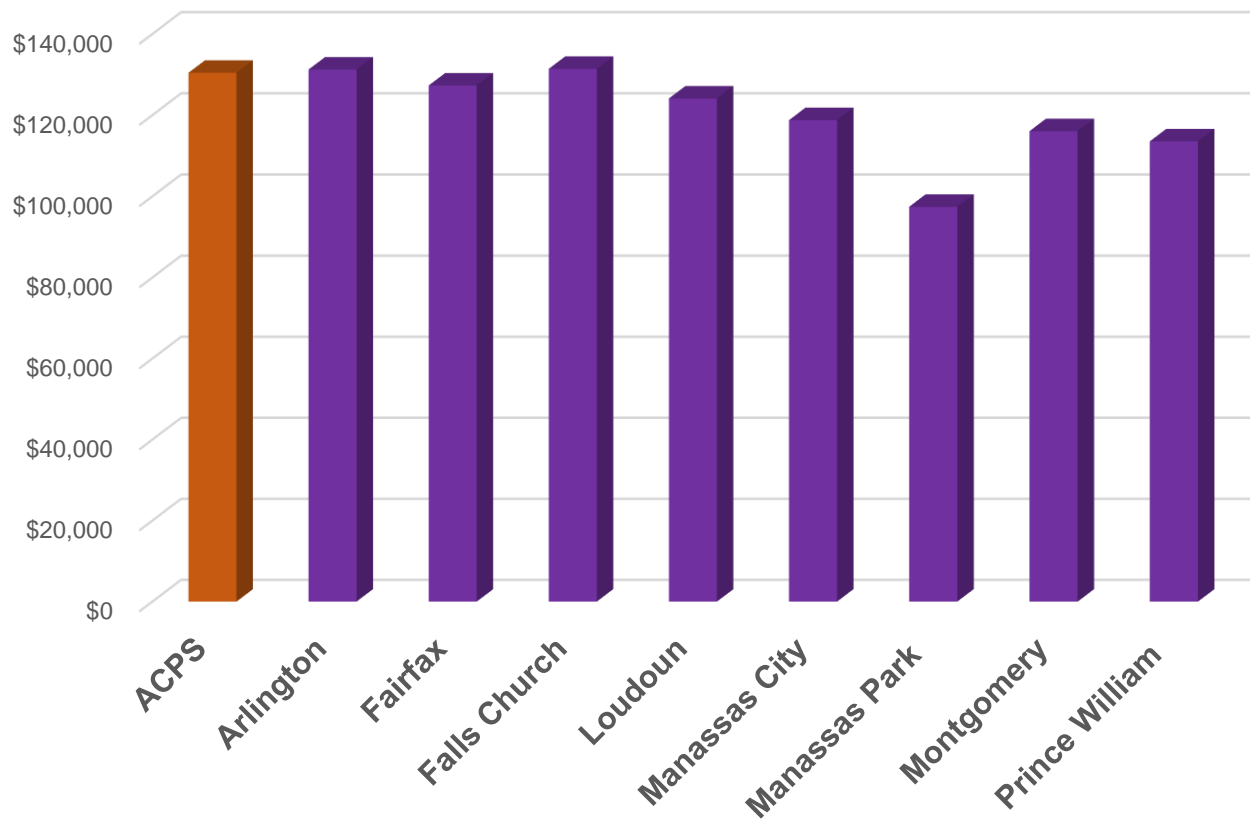
...Reset, Restart, Refocus





# Our Commitment to Competitive Salaries

Total Compensation Package



Source: WABE Guide

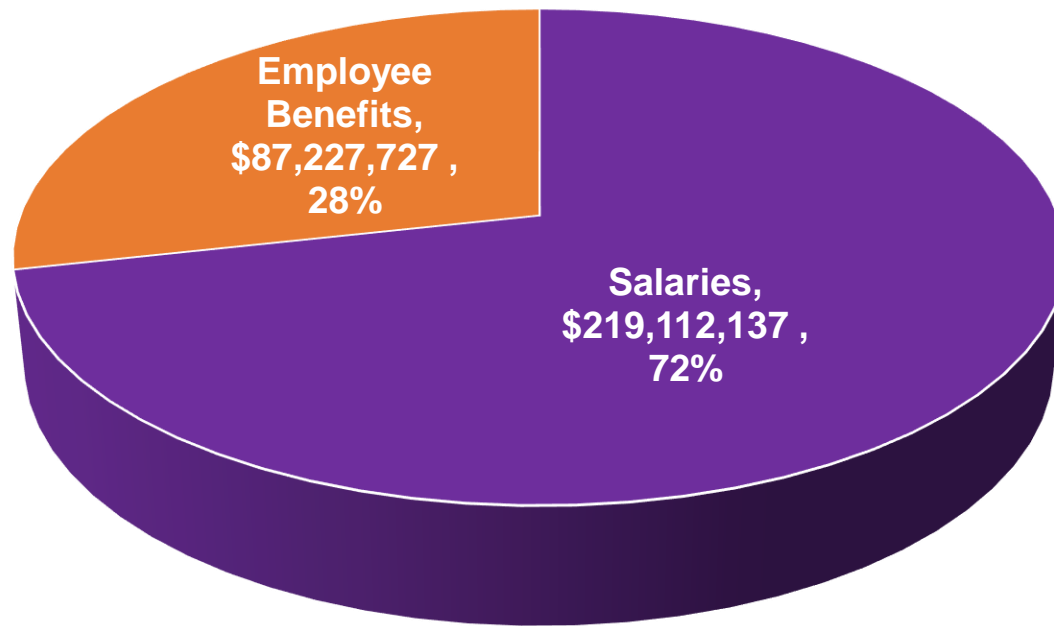
- Step Increase for All Eligible Employees (2.63%)
- Market Rate Adjustment (3.0%)
- Continued Commitment to Salary Enhancements to Specific Employee Groups Below Market
- Salary Scale Modifications (Eliminating Bottom Step and Adding a New Top Step)





# Valuing Our High Quality Staff

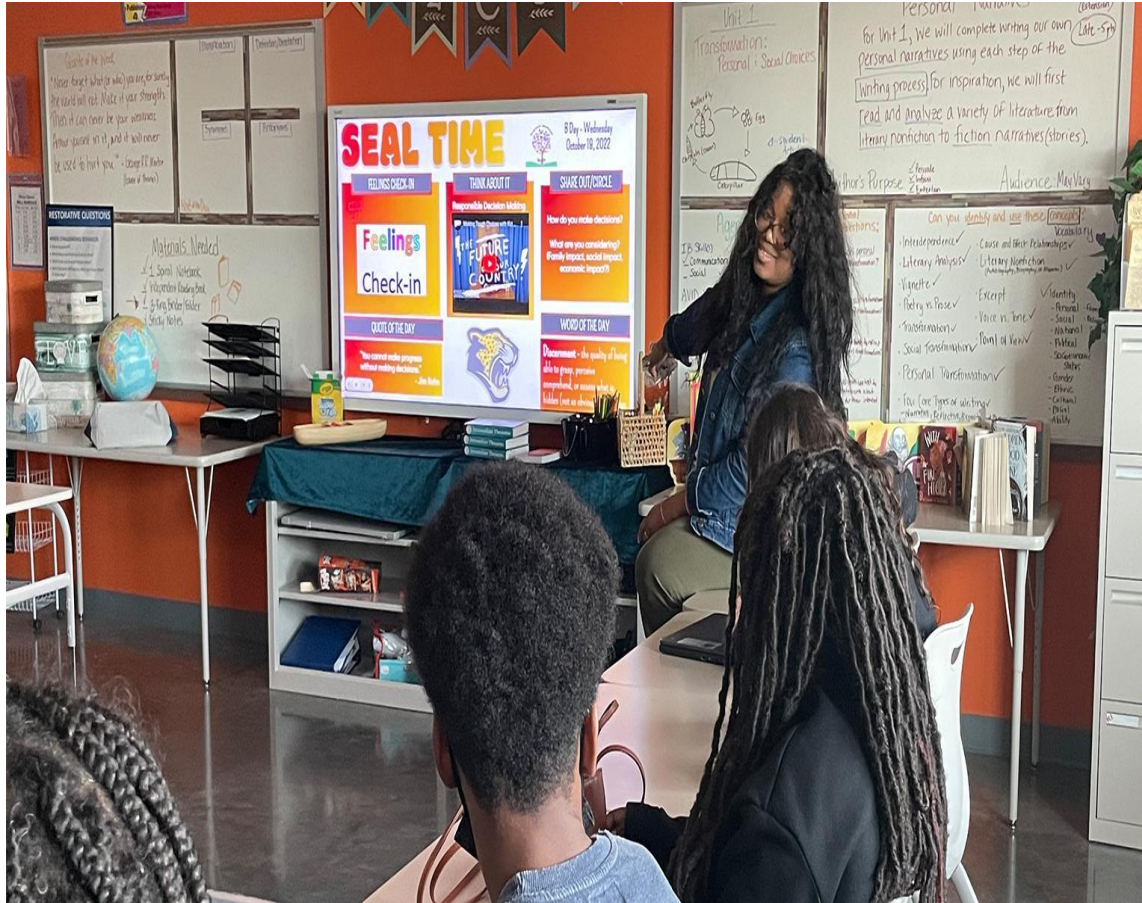
Combined-Funds Budget



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



# Commitment to Professional Learning and Growth Opportunities



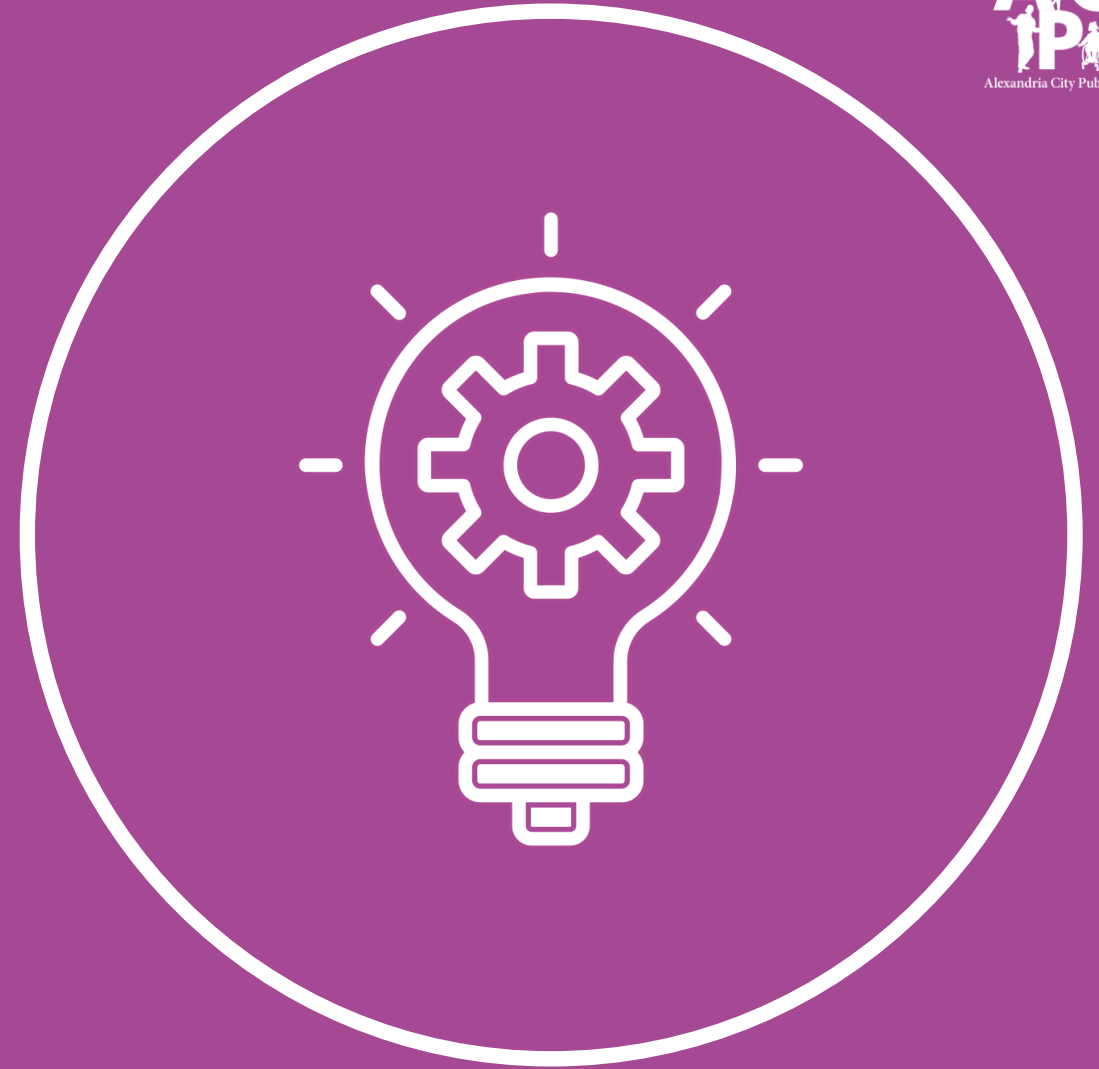
- Quality over Quantity
- "Grow a Teacher" Program to Ignite our Teacher Pipeline in ACPS with a Focus on Diversity
- Paid Driver Training
- Driver Recruitment and Retention Bonuses
- Professional Learning Opportunities to Enhance Professional Capacity with Staff
- Supplemental Pay for Staff taking on Leadership Roles and Other Duties
- Executive Coaches for Leaders

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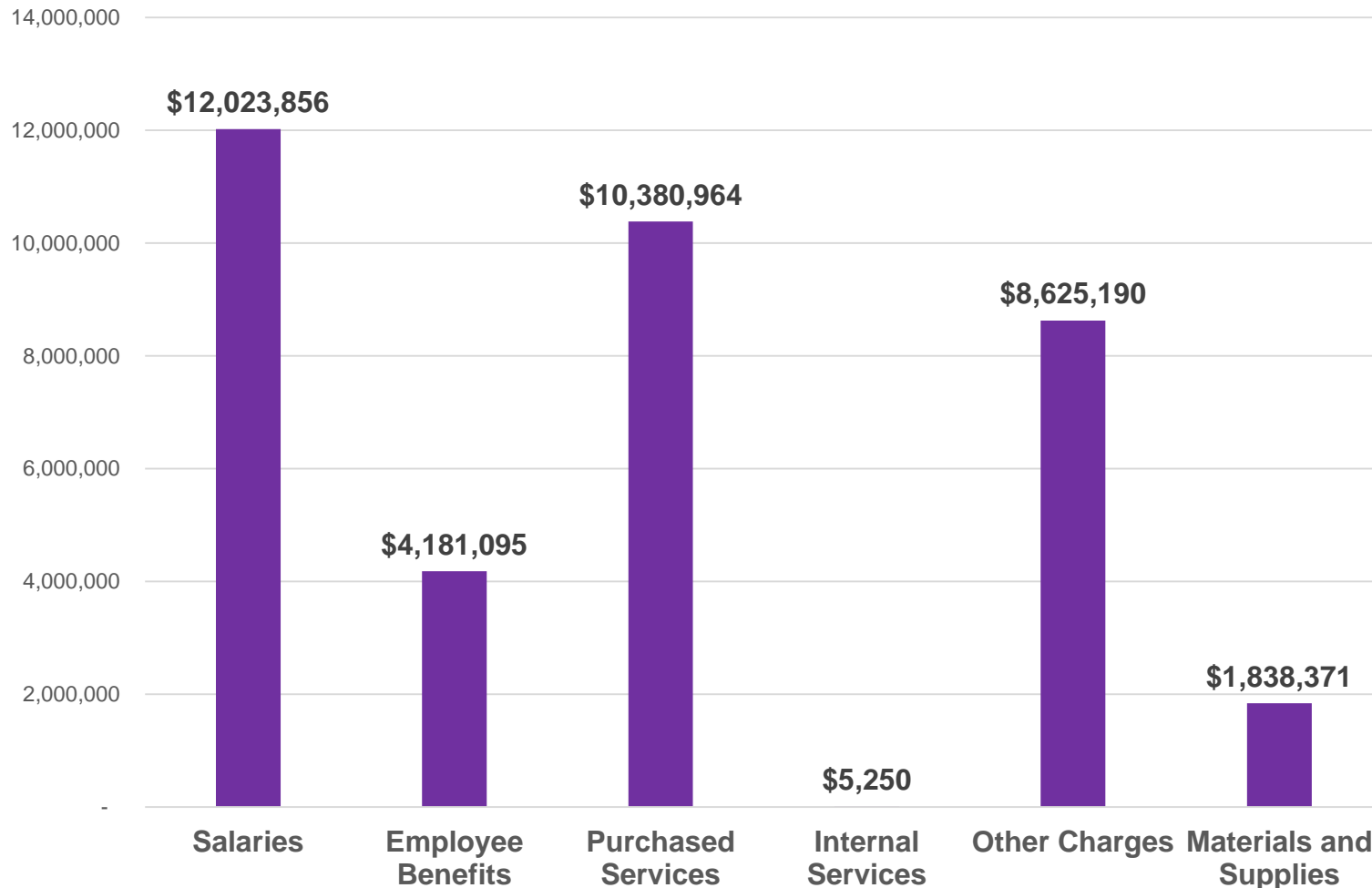
# Our Learning Environments

...Reset, Restart, Refocus





# Maintaining and Improving Our Learning Spaces



- Additional Investments for HVAC Maintenance
- Additional Investments for Plumbing Repair
- Additional Investments for Safety and Security Services
- Additional Investments to Maintain New Buildings

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# Capital Improvement Program (CIP)





# Approach to CIP Budget Submission

- Continue using priority methodology from facility conditions assessments to determine projects
- Maintain overall capacity project plan from previous budgets
- Update costs to account for cost escalation and account for latest project costs, including net zero energy requirement
- Adds for:
  - New alternative education space (needed to support equitable learning environment)
  - Fit-out of 5th and 6th floors of Ferdinand T. Day for ultimate family resource and central office use
  - Moving all positions supporting the CIP to the CIP budget
  - New non-capacity projects as needed, many hardscape, stormwater mitigation projects



# CIP Proposal Development

Our team utilizes various approaches to assess the condition of our facilities (which lead to project recommendations):

- Facilities Conditions Assessments- Completed Winter 2021
- Engineering Studies
- Work Order Evaluations
- Needs Based on Forthcoming Modernization Projects (i.e. Swing Space Needs)



# Questions?



**Interim Superintendent**  
Dr. Melanie Kay-Wyatt

**School Board**  
Meagan L. Alderton, Chair  
Jacinta Greene, Vice Chair  
Willie F. Bailey, Sr.

Kelly Carmichael Booz  
Abdel-Rahman Elnoubi  
Christopher Harris

Tammy Ignacio  
Michelle Rief  
Ashley Simpson Baird