



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

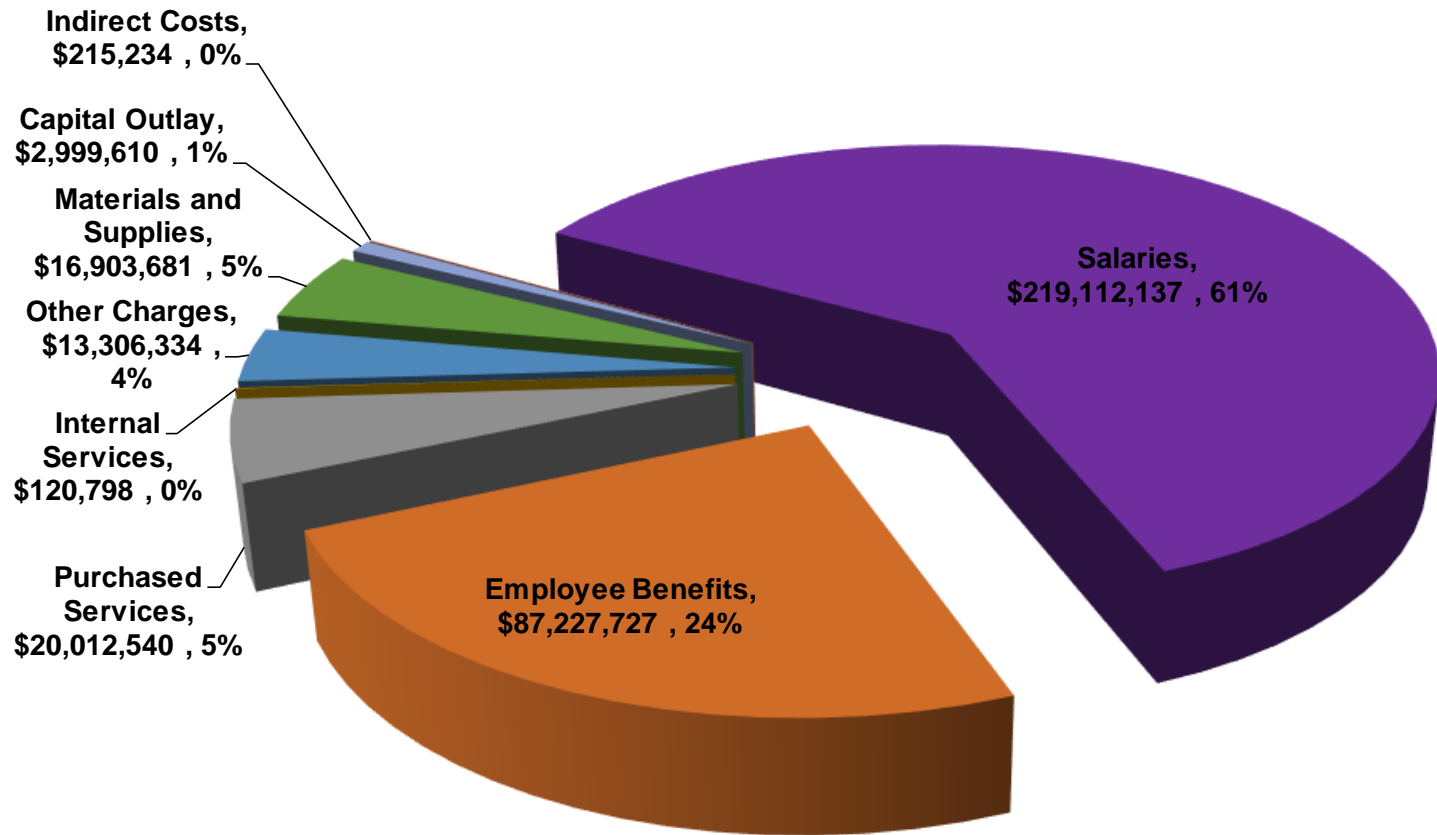
***“...Reset, Restart,
Refocus”***





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

2020-2025 Strategic Plan: Equity for All

Social, Emotional & Academic Learning (SEAL)

...Reset, Restart, Refocus





Maintaining Small Class Sizes

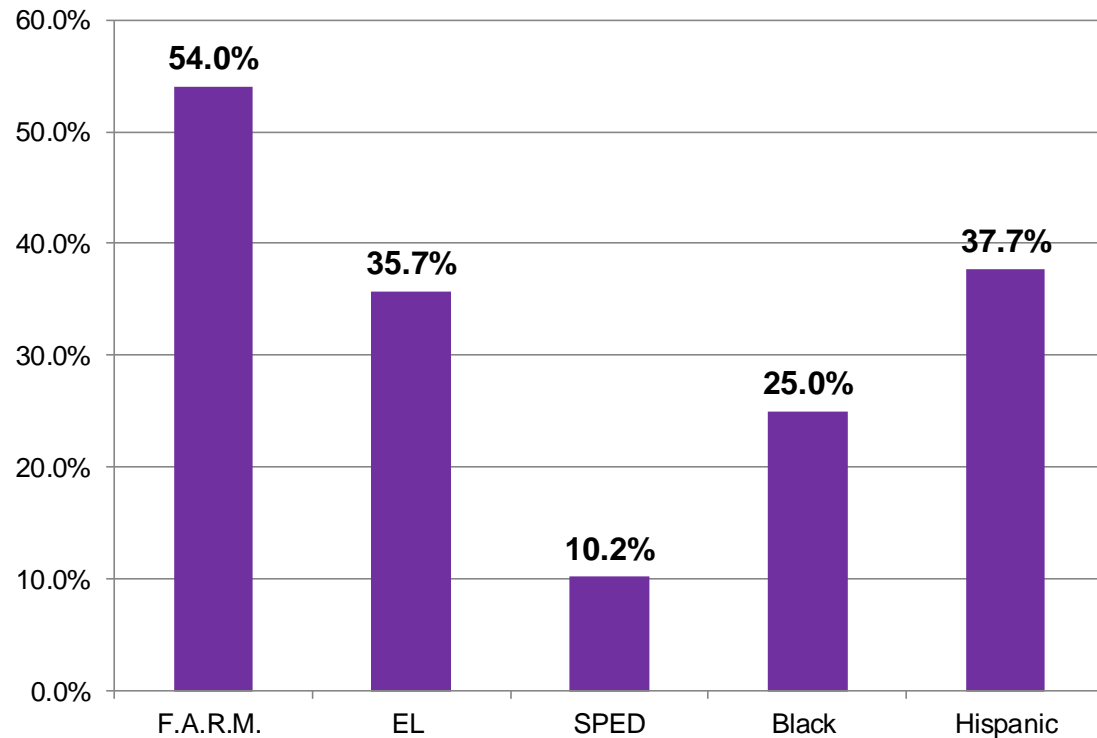
	Students per Classroom Teacher			Students per Teacher Scale Position		
	Elementary	Middle	High	Elementary	Middle	High
ACPS	15.3	22.8	25.6	9.2	15.4	18.3
Arlington	21.7	19.1	19.6	9.7	14.8	16.4
Fairfax	21.3	24.7	25.6	14.1	20.2	21.1
Falls Church City	20.4	20.3	22.9	10.9	14	15.9
Loudoun	21.6	21.7	24.1	12.8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

Source: WABE Guide



Reaching Our Most Vulnerable Students

% of Enrollment



- Bilingual Family Liaisons
- 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

2020-2025 Strategic Plan: Equity for All

Recruitment & Retention

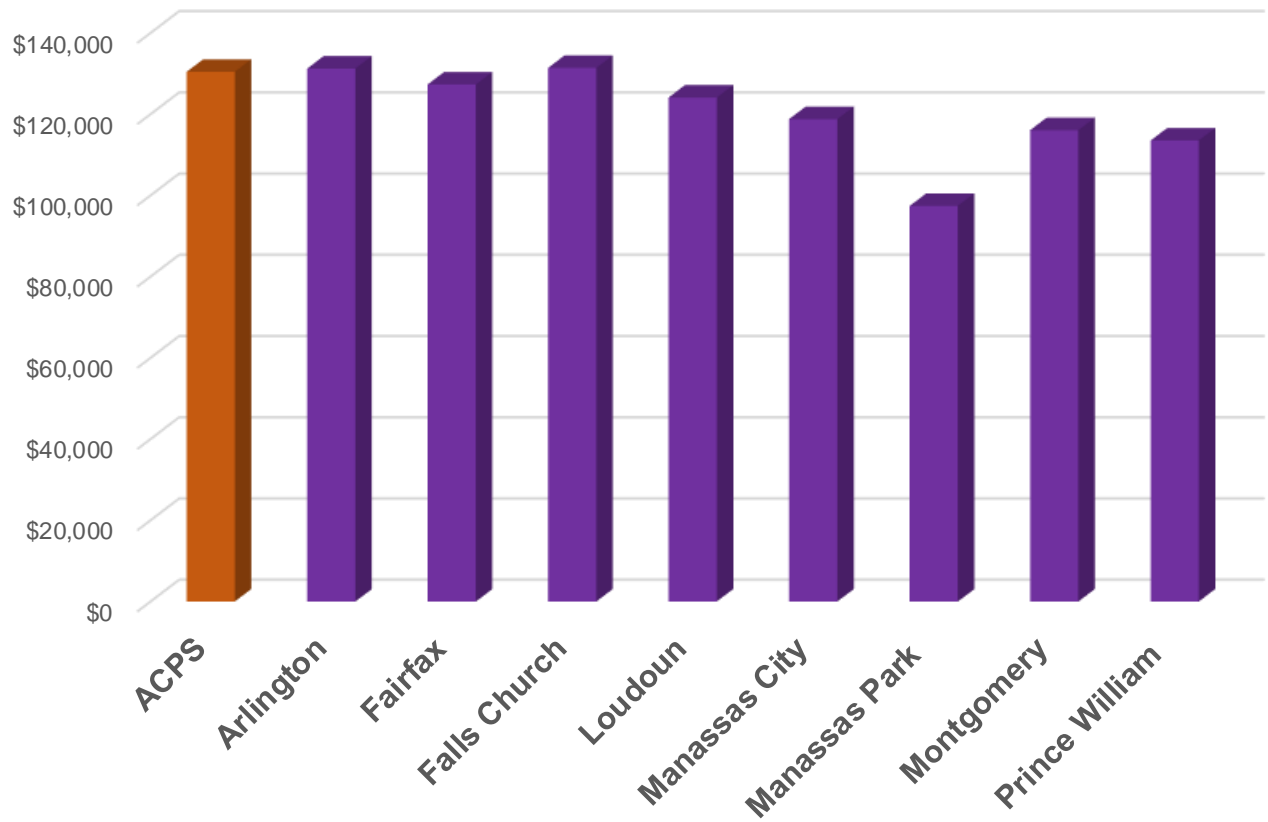
...Reset, Restart, Refocus





Our Commitment to Competitive Salaries

Total Compensation Package



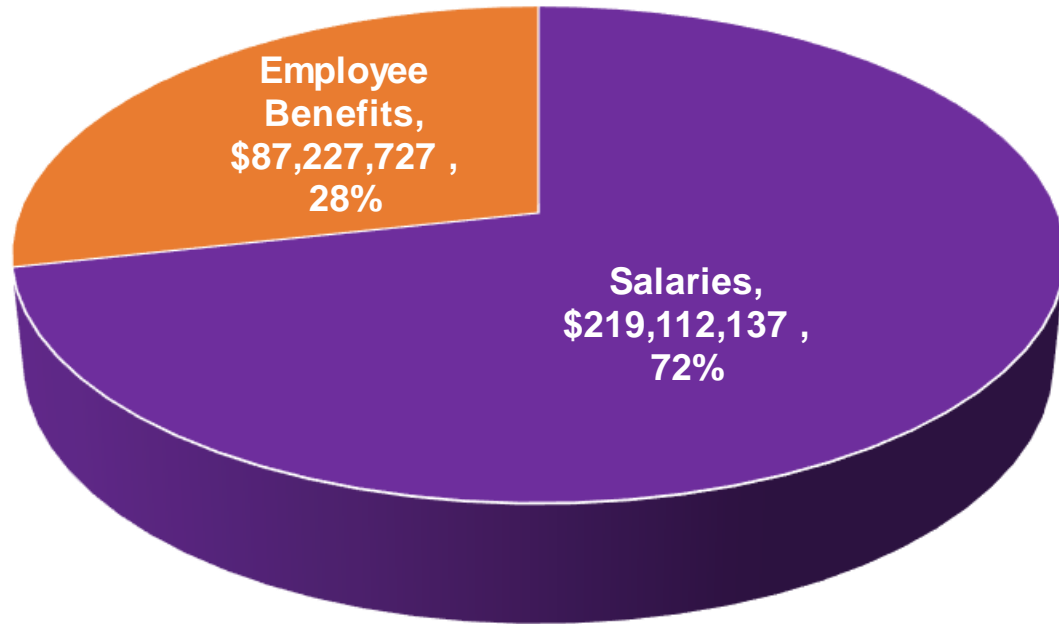
Source: WABE Guide

- 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

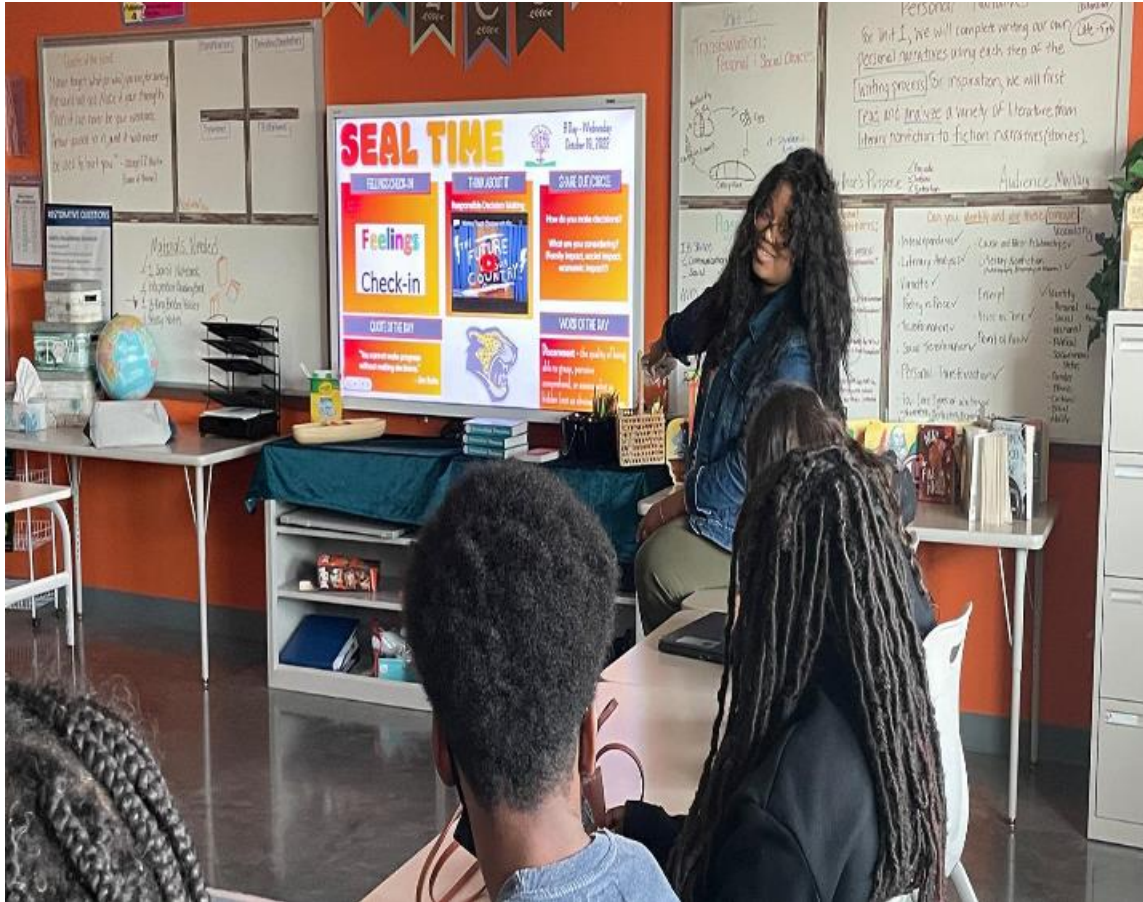
Combined-Funds Budget



- 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

2020-2025 Strategic Plan: Equity for All

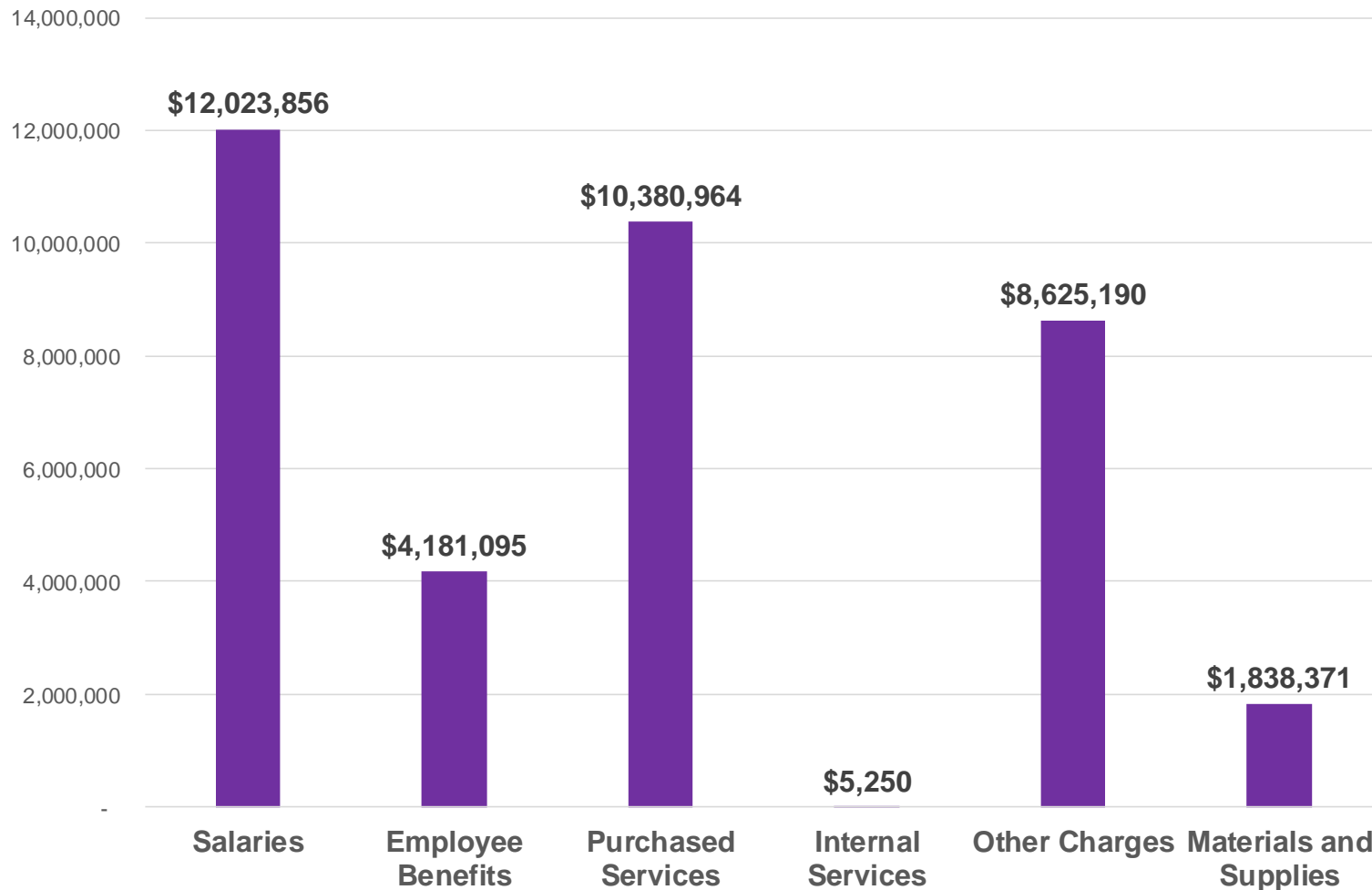
Our Learning Environments

...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

2020-2025 Strategic Plan: Equity for All

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

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