



Alexandria City Public Schools

Joint Work Session Operating Budget

March 6, 2024





“One City, One Journey”

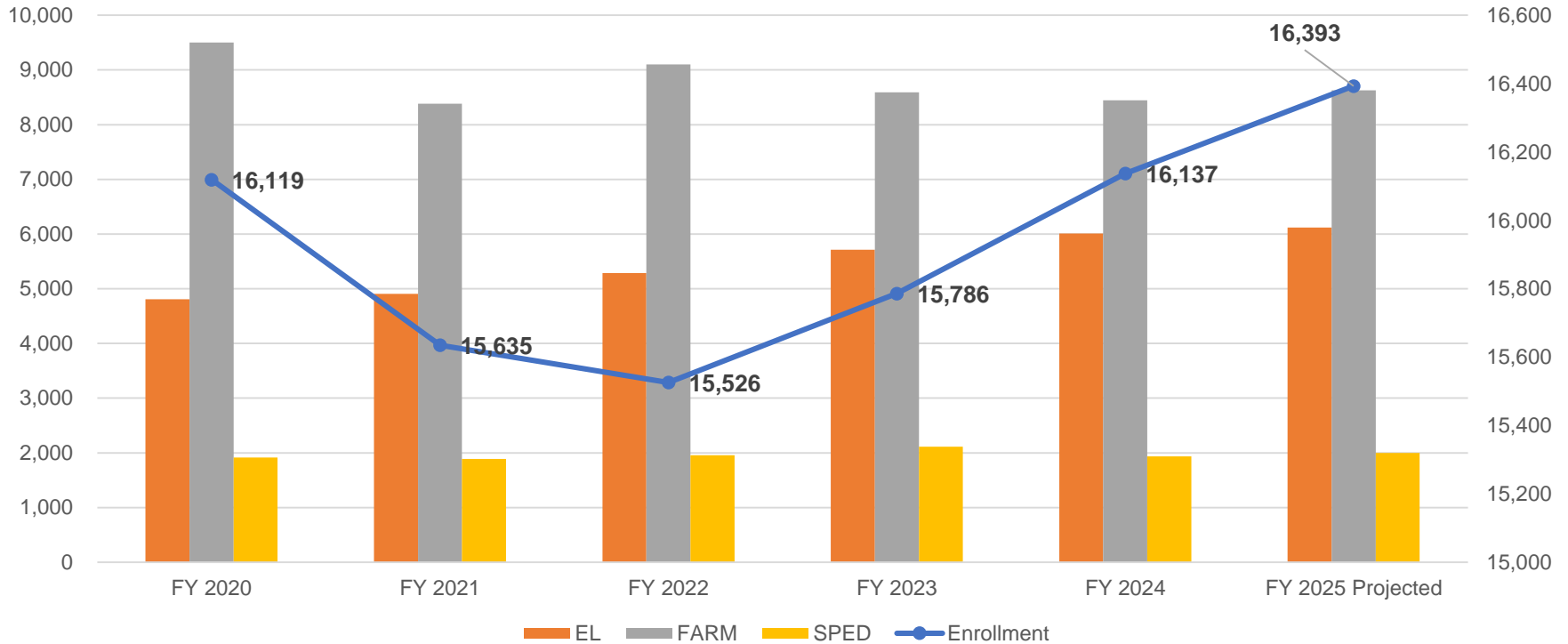
Educational Excellence for the City of Alexandria



“Education is for improving the lives of others and for leaving your community and world better than you found it.” ~Marian Wright Edelman

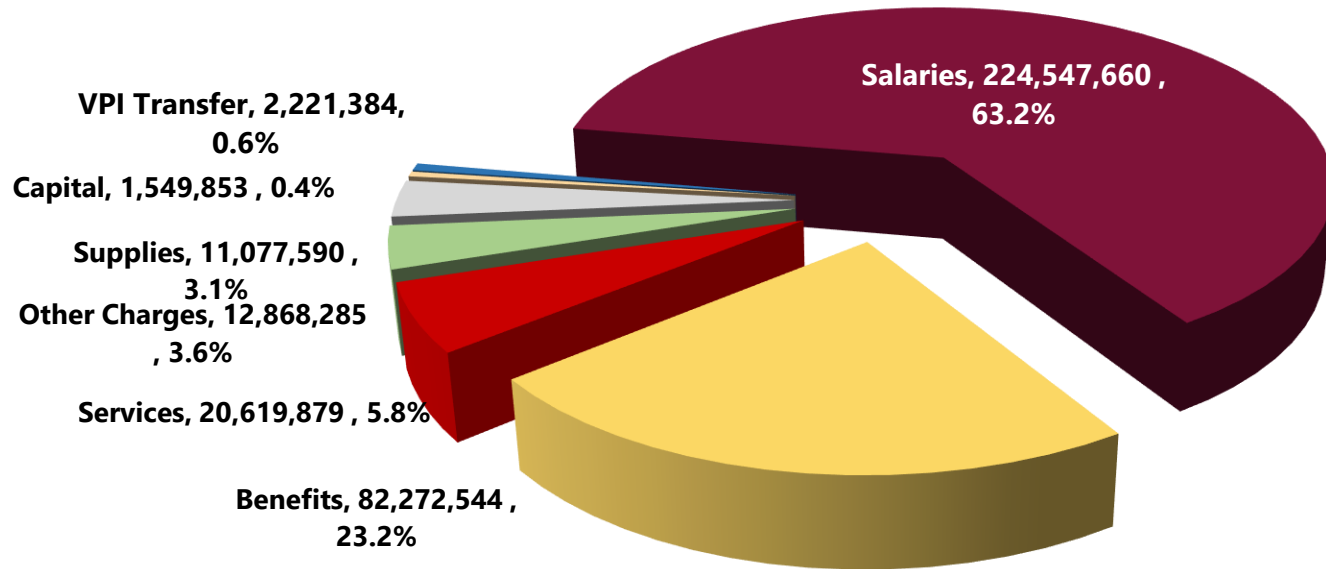


Enrollment





FY 2025 School Board Approved Operating Budget (\$355.2M)





Approved Amendments

Item	Amount	FTE	Note
<i>Recruitment and Retention</i>			
Market Rate Adjustment 2%	\$ 5,350,000		
Additional Step	\$ 4,200,000		For staff employed with ACPS since FY 2021
<i>Improvement of Social and Emotional Well-being</i>			
Psychologist	\$ 125,000	1.0	
Career/College Counselor	\$ 125,000	1.0	
Middle School Dean	\$ 307,000	2.0	
Athletic Trainer	\$ 115,000	1.0	
<i>Improvement of Academics</i>			
Advanced Academic Services (AAS) Teacher (Formerly TAG)	\$ 250,000	2.0	
<i>Community Support</i>			
Bi-lingual Family Liaison	\$ 65,000	0.4	
Total	\$ 10,537,000	7.4	



One City, One Journey

Challenges

- Staff Retention and Recruitment
 - Teacher/Bus Driver Shortage
 - Hard to Fill (SPED, Math, Science, Bus Drivers)
 - Competitive Compensation
- Student Social and Emotional Trauma
- Student Academic Achievement
- ESSER Fiscal Cliff
- Growing Enrollment

Opportunities

- Robust Professional Learning for Career Growth
- Compensation Enhancements
- Continued Focused Social Emotional and Academic Learning (SEAL) Supports
- Division-wide alignment with Tier I Instruction
- Improving Educational Environments



ESSER Fiscal Cliff

ESSER III	\$ 34,830,719
ESSER III SPED, EL, LITERACY	\$ 933,020
ESSER III ARP HOMELESS	\$ 111,720
RIPE ESSER III	\$ 65,000
ESSER III TEAL GRANT	\$ 30,000
ESSER III TEACHER MONITOR	\$ 14,918
Total	\$ 35,985,377

Location Desc	FY24 FTE
ACHS - INTERNATIONAL ACADEMY	1.0
ACHS - KING STREET CAMPUS	5.0
ALTERNATIVE PROGRAMS & EQUITY	1.0
CAREER & TECHNICAL EDUCATION	1.0
COMMUNICATIONS	3.0
CURRICULUM DESIGN	1.5
ENGLISH LANGUAGE SERVICES	4.0
HUMAN RESOURCES	1.0
OFC. OF SCH, BUS & COM PARTN	1.0
PARTNERSHIP & COMMUNITY ENGMNT	6.0
PRE-KINDERGARTEN PROGRAMS	1.0
SAMUEL TUCKER	2.8
SCHOOL IMPROVEMENT	2.0
SPECIALIZED INSTRUCTION	3.0
STUDENT SERVICES	16.3
Grand Total	49.6



Pursuit of Additional Funding

- SY 2023-2024 Total Competitive Grant Funding \$7.8M
- 68% Increase Over SY 2022-2023
- 86% Award Rate
- Largest 5 Grants Listed

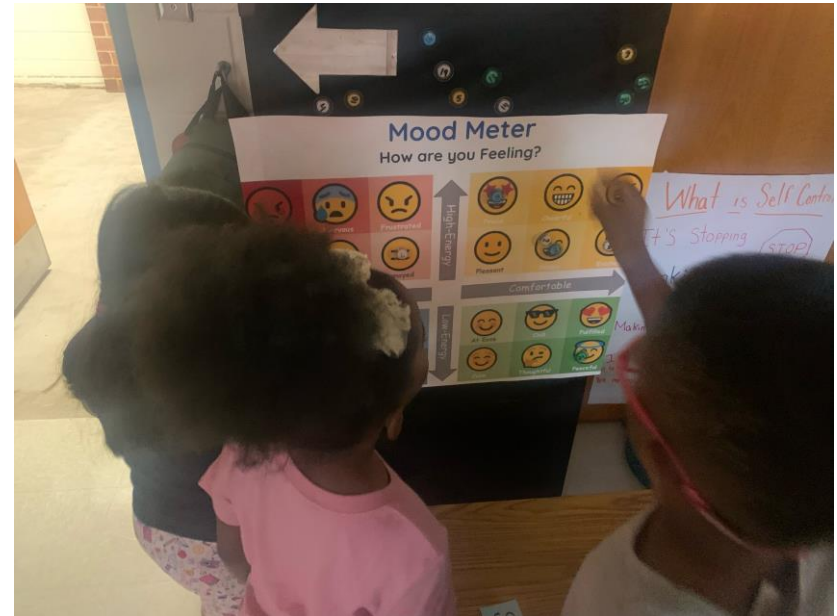
Grant	Amount Requested	Amount Awarded	Purpose	Funding Agency
NIH- AIM AHEAD Program	\$597,830	\$597,830	Provide after school STEM Clubs at all four middle schools	National Institute of Health
No Kid Hungry	\$120,000	\$120,000	New Delivery Truck	No Kid Hungry
Office of State and Community Energy Programs (SCEP)	\$4,000,000	\$4,000,000	Upgrade William Ramsay with high efficiency equipment	Dept of Energy
VADEQ Electric Bus Grant	\$2,325,200	\$2,325,200	Replace 10 diesel buses with 10 electric buses.	Volkswagen / DEQ
COPS Grant	\$500,000	\$500,000	Provide Safer school buildings	Justice Bureau



Social and Emotional Learning Support

The Loss of 16.3 ESSER FTEs will Replaced with:

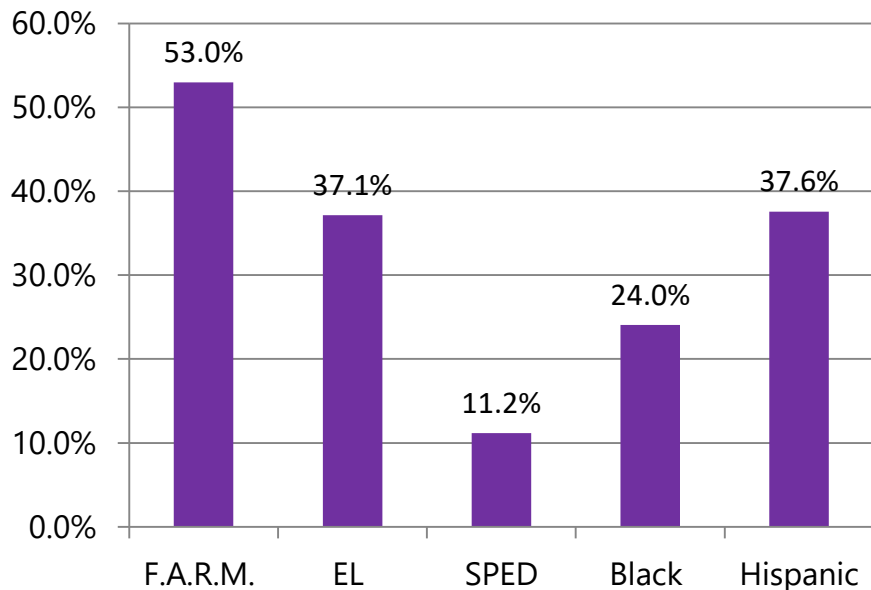
- HAZEL Health Teletherapy to Continue Serving Students
- Adding 2 SST FTEs
- Creation of a Middle School Athletic Program
- Adding 2 MS Deans (1 per Grade Level at GW and FCH)
- Substance Abuse Counselors
- RULER programming in all Elementary Schools





Reaching Our Most Vulnerable Students

% of Enrollment



- Bilingual Family Liaisons
- Translation Services
- Participation in the SPED Regional Program
- Visitor Management System
- Use of Title I to provide Supplemental Resources for Title 1 Schools
- Robust Nutritional Program to Address Needs of Each School
- Participation in Community Eligible Provision (CEP)
- Ask@ACPS.k12.va.us



Academic Learning Support

- Maintain Small Class Sizes (22 K, 24 1st-2nd, 26 3rd-5th)
- Increase EL and SPED Support for Enrollment Growth
- Additional 2 AAS FTEs to Move Toward Implementation of Local Plan
- Literacy Teachers to Support Virginia's Literacy Act
- School Improvement Teachers to Support Individual Elementary School's Academic Needs
- New Career Exploration Class in Middle School
- Out of School Learning Time
 - Extended Learning
 - LINK Clubs
 - Summer Programming
 - Mentoring Programs
- 15-years of AVID Success
- Implement and Provide Professional Learning on 3 High-Quality Instructional Practices (Focusing on School Level Implementation)





Maintaining High Quality Learning Environments

Funding Added to Support:

- Custodial Services
- Safety and Security Services
- Utilities
- Aquatic Programming
- Classroom Setup
- Maintenance



Increased square footage equates to more support needed to operate, clean, maintain and secure the facility



“One City, One Journey”

City Services within New Minnie Howard Campus

User	Purpose	Space Access	Operational Hours
Health Department	Teen Wellness Center	Direct Access to East Wing Entrance from Outside	Standard Operation Hours TBD
DCHS	Family Resource Center Workforce Development Office Early Childhood Development Center	Direct Access to North Wing Available Through Early Childhood Center	Standard Operation Hours TBD
RPCA	Gym Aquatic Facility Exterior Fields/Courts	Direct Access to North Wing Available Through West Courtyard	Standard Operation Hours TBD



Addressing Staffing Challenges

- Competitive Compensation Packages
- Recruitment and Retention Bonuses
- Reconfigured Bus Driver Pay Scale
- Maintaining Small Class Sizes
- Increased Substitute Teacher Pay (To Compete with Surrounding Divisions)
- Increased Pay for Additional Course Load (To Compete with Surrounding Divisions)
- Use of HAZEL Health (Teletherapy Services)





Salary Enhancements

- Step Increase for All Eligible Staff
- Additional Step for Staff Employed Since FY 2021
- 2% Market Rate Adjustment/COLA

*Drops to 3% without MRA Included in School Board Approved Budget

School Division	Step	Average Increase	Average Teacher Step Increase
ACPS*	Yes	5.0%	3.0%
APS	Yes	3.3%	1.9%
FCPS	No	6.0%	2.5%
FCCPS	Yes	6.0%	2.0%
LCPS	Yes	6.5%	2.0%
PWCPS	Yes	5.2%	3.0%



New Bus Driver Pay Scale

- Creates Career Path for Drivers (Bus Driver I, II, III)
- Incentivizes Career within ACPS
- Increases Top Pay from \$39.67/hr to \$47.44/hr





Recruitment and Retention Incentives

- Recruitment and Retention Bonuses for:
 - Bus Drivers
 - Math Teachers
 - Science Teachers
 - Specialized Instruction Teachers

Each year hard to fill positions will be reviewed to determine which positions require an incentive.





Alexandria City Public Schools

Questions?

Dr. Melanie Kay-Wyatt, Superintendent of Schools

Dominic B. Turner, Chief Financial Officer

Robert Easley, Director of Budget and Financial Systems



Superintendent

Dr. Melanie Kay-Wyatt

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