



ACPS Planning for 2024: Alexandria City Council Retreat



November 5, 2022



Putting Our Dollars to Work

- ✓ Record number of advanced degrees; RAMP designation; national recognition of school leaders
- ✓ Governor's Health Sciences Academy graduates first class in 2022
- ✓ ACPS-VA Tech partnership launches pilot elementary school program
- ✓ In-person graduation back at GMU arena
- ✓ Students benefit from Daily SEAL and MTSS in schools
- ✓ Ribbon-cutting at the Newly Renovated Parker-Gray Stadium
- ✓ Addition of Electric Buses to ACPS Fleet
- ✓ MAGNA award for Identity Project
- ✓ Finding Fit wellness program revamped for staff wellness



Continued Collaboration

ACPS and the City of Alexandria staff and community continue to collaborate across numerous efforts





Tackling the Present - \$316.2 M

“Simply the Best”

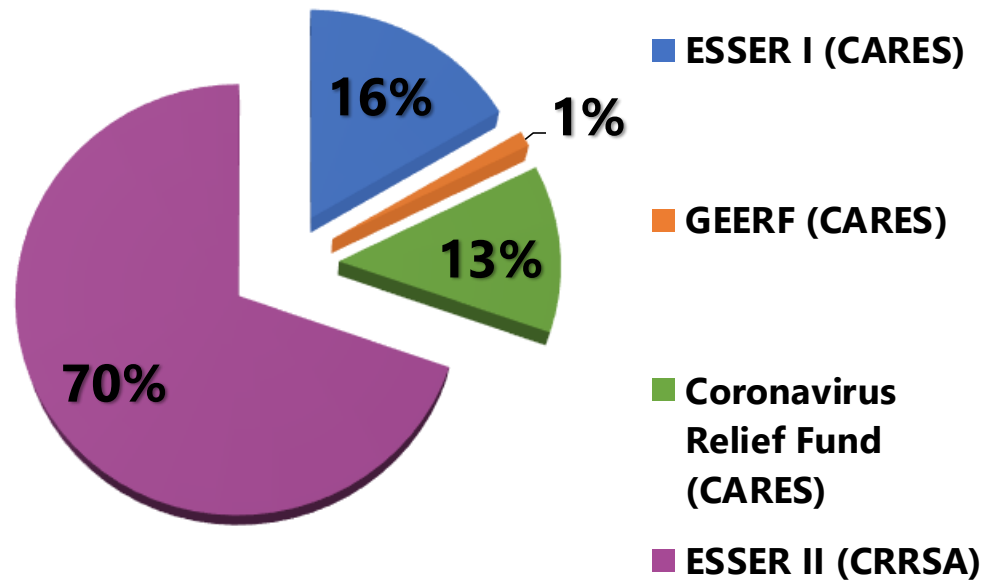
Strengthen Tier 1 add
Tier 2 and
3 Supports
School Safety

Federal Funding
S.E.A.L. Recovery
COVID-19 Mitigation
Projects
Tech Infrastructure
Human Resource Needs

School Nutrition Fund
Over 54% FARM
recipients



Federal Funding

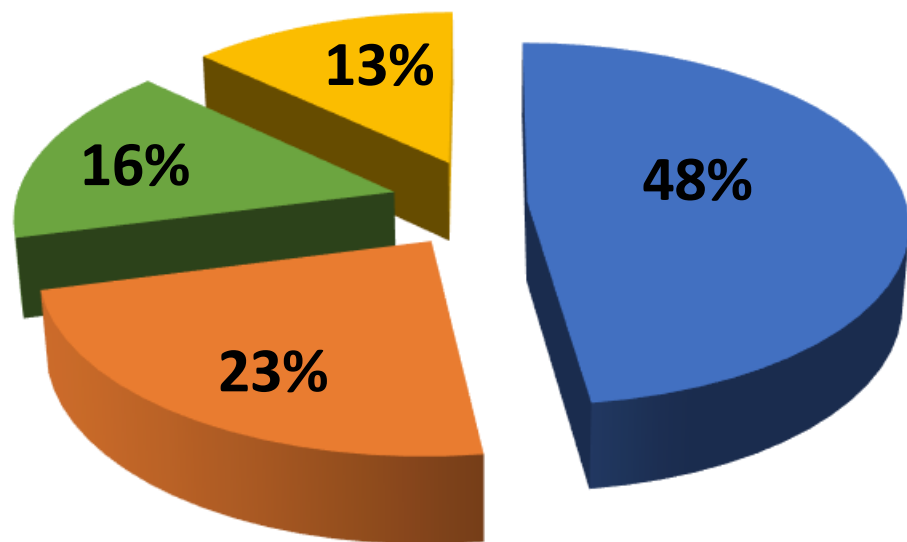


Note: \$411K of ESSER I allocated to Private Schools

- \$22.9M Received from the CARES, GEERS, CRF, and CRRSA acts
- ESSER I and CRF Fully Expended/Obligated
- ESSER II roughly 55% Expended/Obligated
- Priorities for these funds are:
 - S.E.A.L.
 - Technology Infrastructure
 - Covid-19 Mitigation Projects (Facilities and Bus Fleet)
 - Food Nutrition



ESSER III (ARPA)



- SEAL
- COVID-19 Mitigation Projects
- Technology Infrastructure
- Human Capital

- \$35.9M received from the ARP Act
- A minimum of 20% is required to be used on “Learning Loss”
- ARPA funding is being used for:
 - S.E.A.L.
 - COVID-19 Mitigation Projects (Facilities and Bus Fleet)
 - Technology Infrastructure
 - Human Resource Needs
- Balancing immediate needs and long-term infrastructure improvements
- ESSER III Plan Updates are Posted Quarterly



Additional Competitive Grants

- ARPA Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) to support qualifying ventilation replacement and improvement projects in public school facilities.
 - ACPS \$3.16M available 100% Local Match Required (Match fulfilled)
- FEMA funding for COVID-19 testing and related expenditures
- NIH AIM-AHEAD Focusing on Middle School STEM opportunities \$500K year 1 with additional future opportunities



Envisioning the Future (CF)

THE GOAL

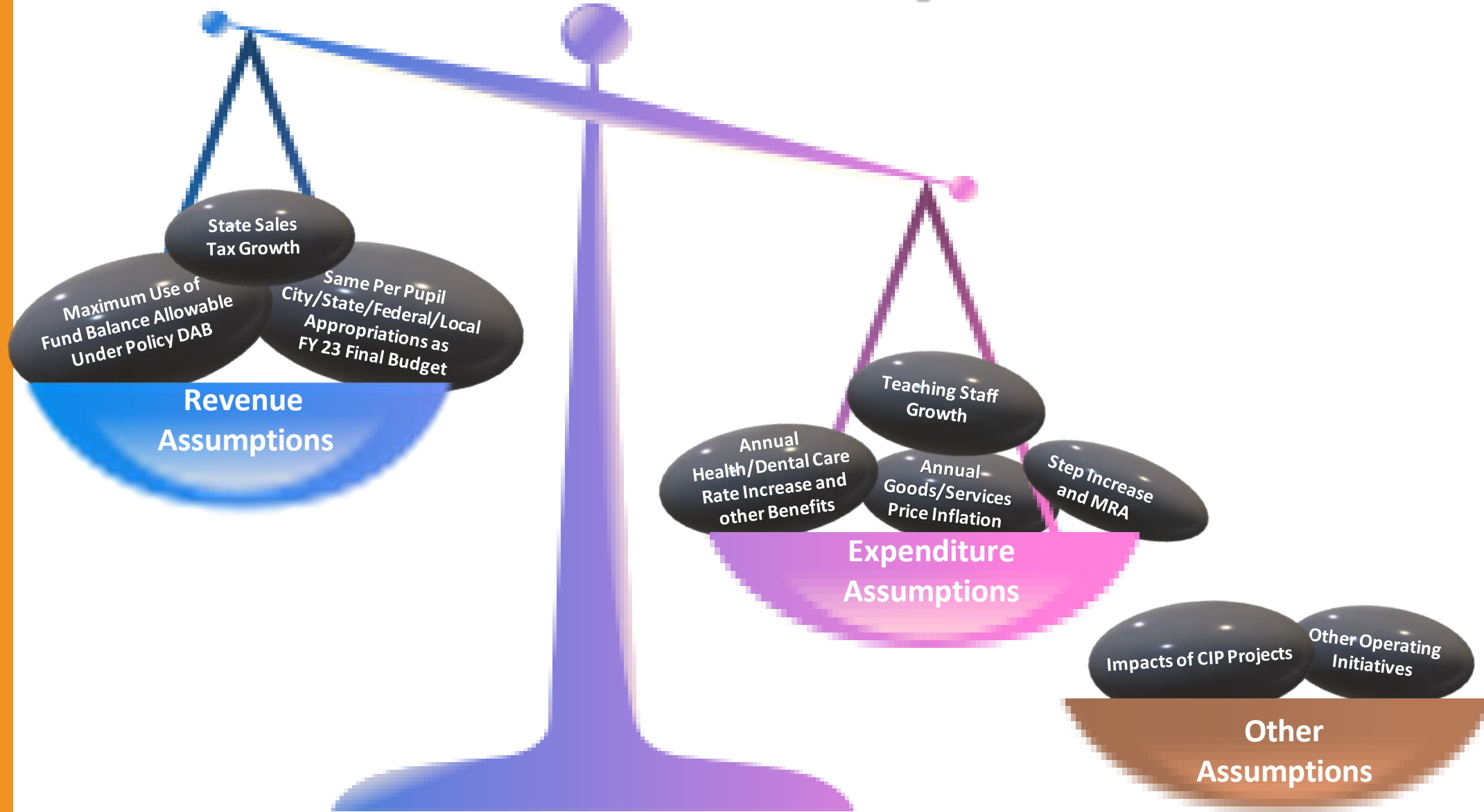
Maximize the use of our finite resources to obtain the best student achievement results



Fiscal Forecast Assumptions



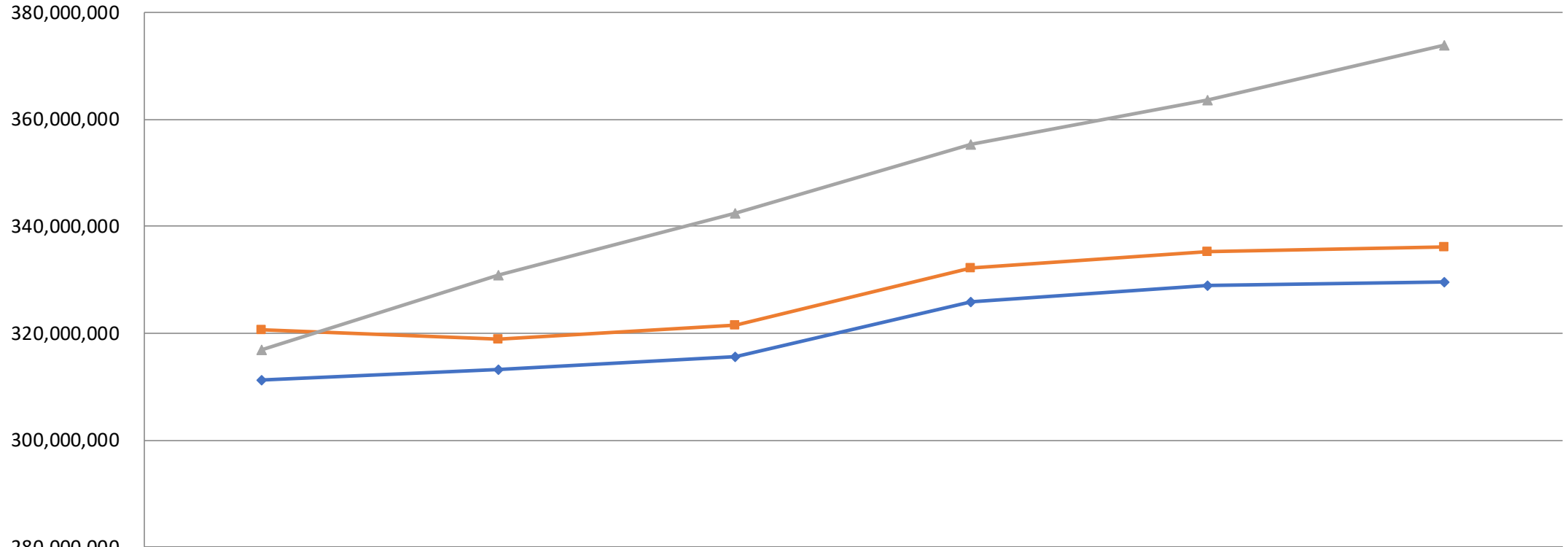
RESULTS-DRIVEN





Fiscal Forecast 2023-2028

Operating Fund



	2023	2024	2025	2026	2027	2028
Revenue	311,307,300	313,156,270	315,628,140	325,946,680	329,030,180	329,611,280
With Use of Fund Balance	320,626,737	318,937,370	321,609,540	332,155,580	335,382,680	336,144,380
Expenditures	316,852,637	330,984,400	342,438,570	355,444,488	363,654,473	373,978,360



Adopted FY 2024 Combined Funds Budget Priorities



Systemic Alignment

- Full Implementation of Students with Disabilities Action Plan



Instructional Excellence

- Reduce Class Sizes
- K-4 Literacy



Student Accessibility and Support

- Target Chronic Absenteeism
- Restorative Practices Supports



Strategic Resource Allocation

- Develop plan and policy for Collective Bargaining
- Target planned compensation enhancements and staff retention efforts
- Increase support for Social and Emotional Learning



Family and Community Engagement

- Safe Routes to School coordination



RESULTS-DRIVEN

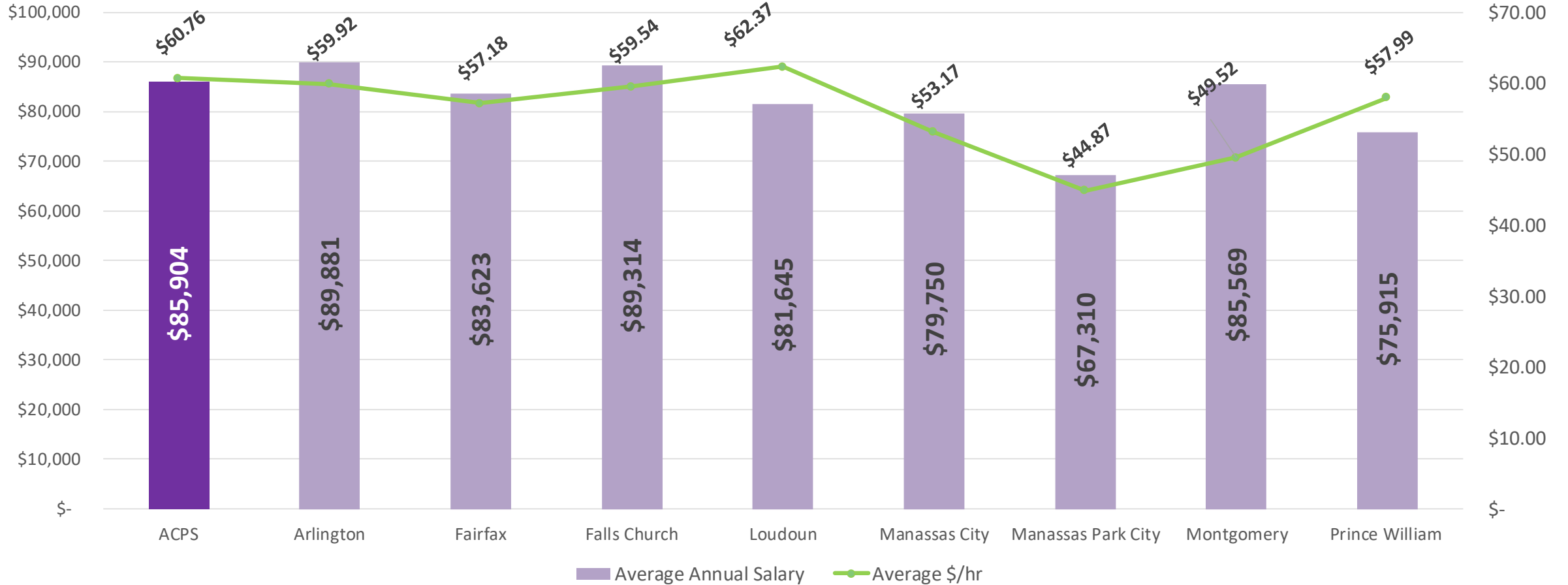
Primary Budget Drivers

- Quality Staff Compensation
- Student to Teacher Ratio
- Tier 2 and 3 Supports
- Continued Hardware Support for K-2
- Maintenance for Increased Square Footage
- Stormwater Management Fees
- School Security



Maintaining a Quality Workforce

Average Teacher Salary



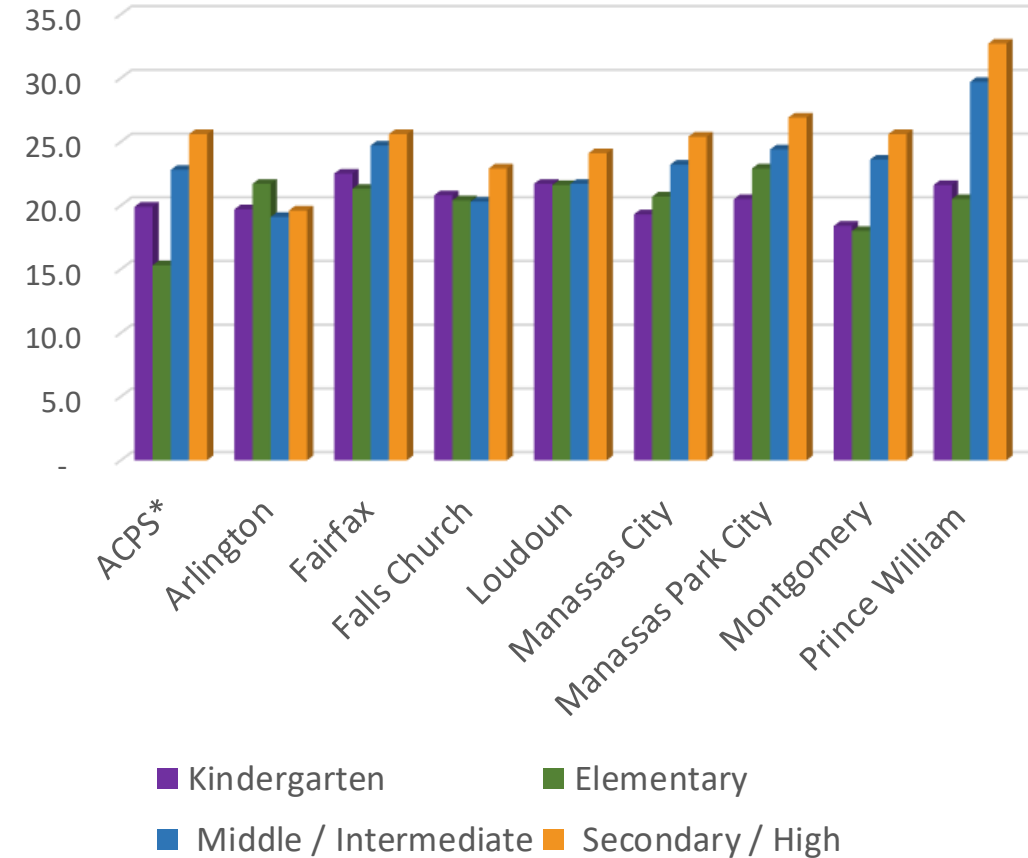
***Contract length and hrs/day impacts hourly rate**

Students per Classroom Teacher Ratio



RESULTS-DRIVEN

School Division	Students per Classroom Teacher			
	Kindergarten	Elementary	Middle / Intermediate	Secondary / High
ACPS*	19.9	15.3	22.8	25.6
Arlington	19.7	21.7	19.1	19.6
Fairfax	22.5	21.3	24.7	25.6
Falls Church	20.8	20.4	20.3	22.9
Loudoun	21.7	21.6	21.7	24.1
Manassas City	19.3	20.7	23.2	25.4
Manassas Park City	20.5	22.9	24.4	26.9
Montgomery	18.4	18	23.6	25.6
Prince William	21.6	20.5	29.7	32.7

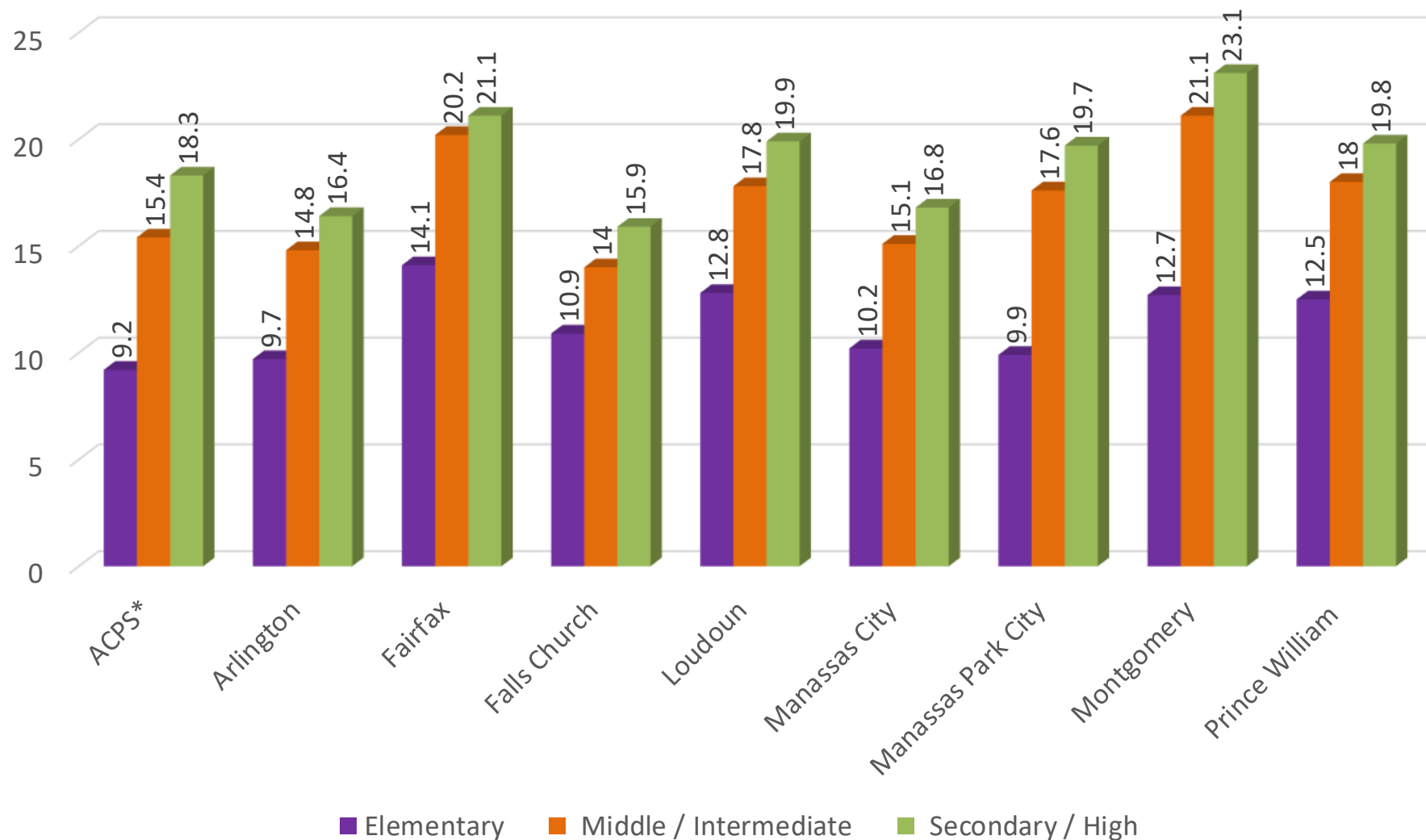


***ACPS employs an Instructional Assistant for every Kindergarten Class**
Source: WABE Guide 2023



RESULTS-DRIVEN

Students per Teacher Scale Position



Source: WABE Guide 2023



Questions?

Dr. Melanie Kay-Wyatt

Interim Superintendent of Schools

Dominic B. Turner

Chief Financial Officer

Robert Easley

Director of Budget and Financial Systems



Interim Superintendent

Dr. Melanie Kay-Wyatt

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[HTTPS://WWW.ACPS.K12.VA.US/2025](https://www.acps.k12.va.us/2025)

2025 STRATEGIC PLAN: EQUITY FOR ALL