



Alexandria City Public Schools

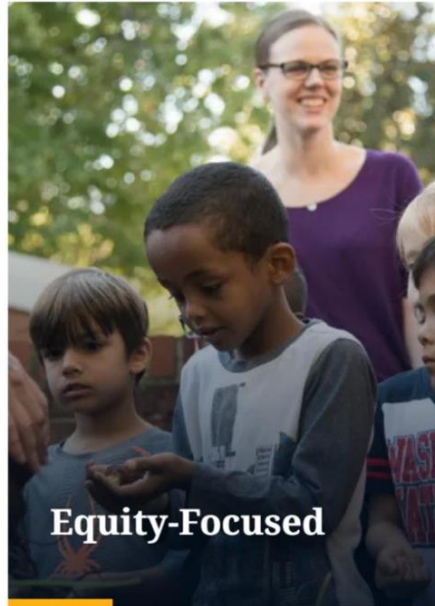
City Council/ School Board Joint Work Session on FY 2026 CF and FY 2026-2035 CIP Budgets

March 5, 2025





“Our City, Our Schools, Our Students” **Educational Excellence for the City of Alexandria**



“The function of education is to teach one to think intensively and to think critically... Intelligence plus character-that is the goal of true education.” ~Dr. Martin Luther King Jr.



Putting Our Dollars to Work

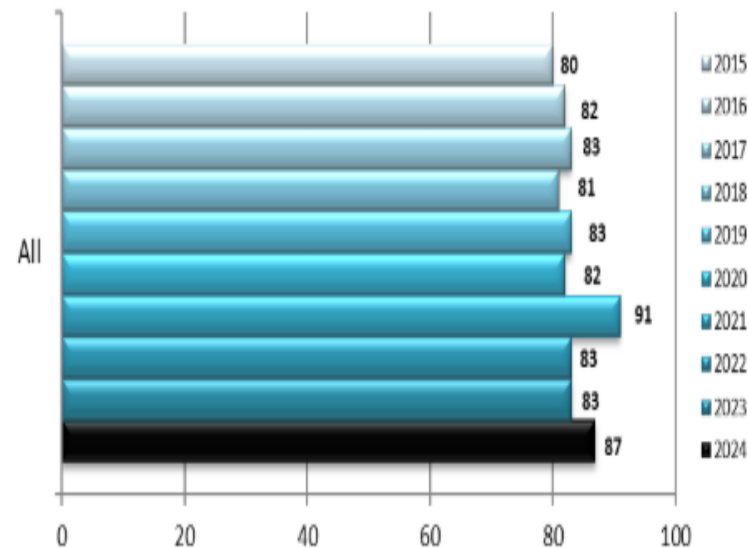
- **ACPS Among Forbes Best-in-State Employers 2023** Alexandria City Public Schools (ACPS) was included among the Forbes list of America's Best-In-State Employers 2023 in the Commonwealth of Virginia.
- **15 ACPS Teachers** Achieve New and Renewed **National Board Certification**
- **2023 Council of Government (COG) Award for School Bus Electrification Project**
- **Tigbee Impact Award** recipients included Career and Technical Education Business Teachers Mr. Clemmons from GWMS and Dr. Laura Moore from Patrick Henry.
- A **Douglas MacArthur Elementary School** student was awarded first place in the Virginia Black History Month Association Children's Writing Contest.
- A **George Mason Elementary School** fourth grade student was named as one of the brightest students worldwide by the **Johns Hopkins Center for Talented Youth (CTY)**.





ACPS Graduates

ACPS On-Time Graduation Rates improved to the second highest rate seen in ten years in 2024! The highest without Covid-19 exceptions.



PRELIMINARY: Comparison of ACPS Four Year Cohort On-Time Graduation Rates: 2015- 2024

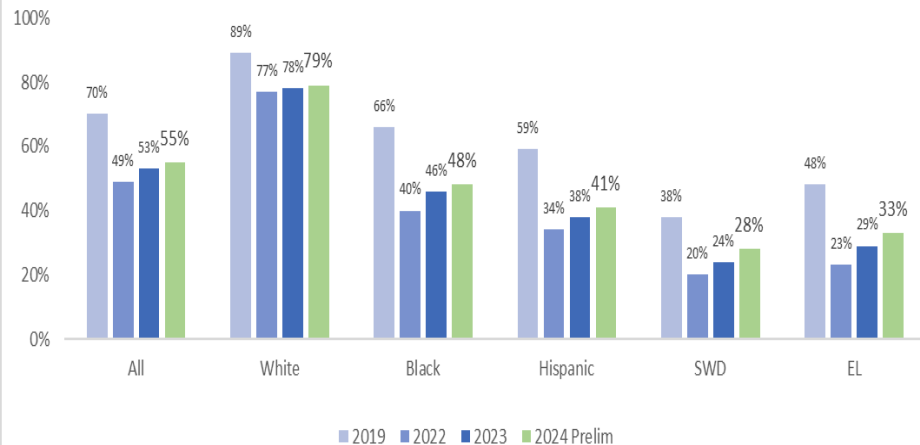


RESULTS-DRIVEN

Striving for Academic Excellence

- COVID-19 Pandemic had the greatest impact on STEM
- Our data is showing positive trends in all STEM areas
- Still addressing challenges as a result of the COVID-19 Pandemic

The ACPS SOL Math Annual Pass Rate has increased over the past three years, however, **academic disparities remained larger** than pre-pandemic gaps for **Black, Hispanic, and EL** student groups.

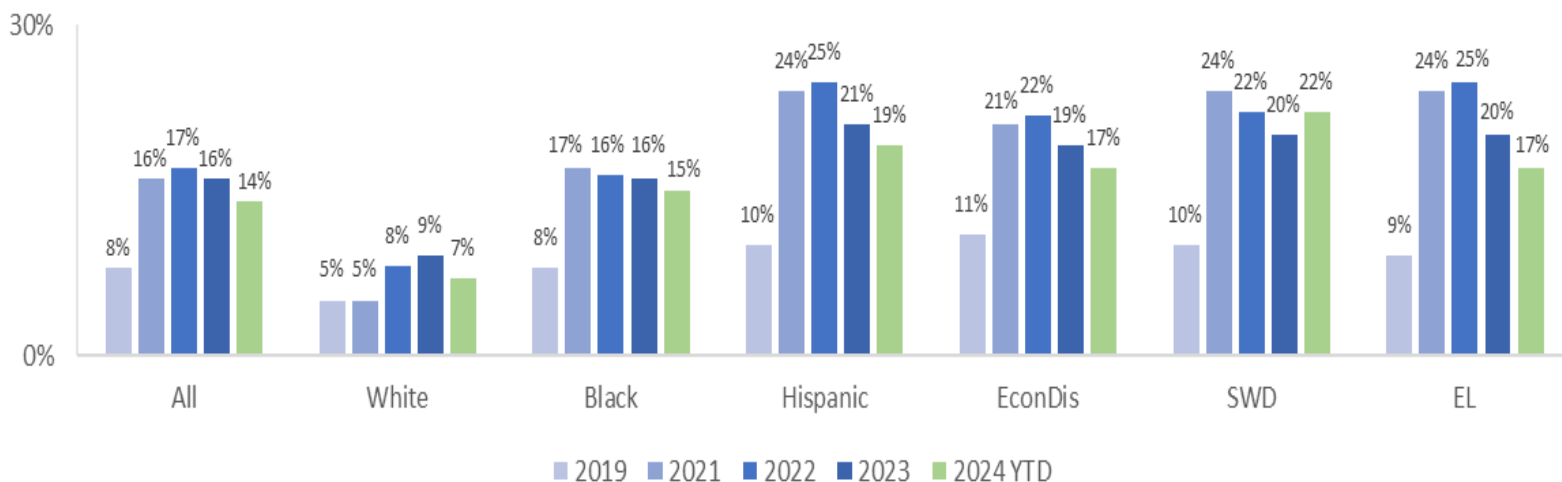




RESULTS-DRIVEN

Combating Chronic Absenteeism

2024 YTD chronic absenteeism rates are lower for all subgroups except SPED when compared to 2023 EOY rates. Existing disparities across student groups exasperated by the pandemic remained higher than pre-pandemic.





Our Community



- Majority, diverse school division
 - 47% Free and Reduced-priced Meals (F.A.R.M.)
 - 38% English Learners
 - 12% Specialized Instruction
- 118 Countries of Birth
- 127 Native Languages
- Over 2,600 FTEs
- \$390M+ Organization



Ignite Learning, Elevate Excellence, and Sustain Success

Challenges

- Federal Funding Uncertainty
- Staff Retention and Recruitment
 - Teacher/Bus Driver Shortage
 - Hard to Fill Roles
 - Competitive Compensation
- Student Academic Achievement
- Maintaining Small Class Sizes
- Growing Enrollment
- Student Social and Emotional Trauma

Opportunities

- Robust Professional Learning for Career Growth
- Compensation Enhancements
- Continued Focused SEAL Supports
- Student Extracurricular Activities
- Division-wide alignment with Tier I Instruction
- Improving Educational Environments



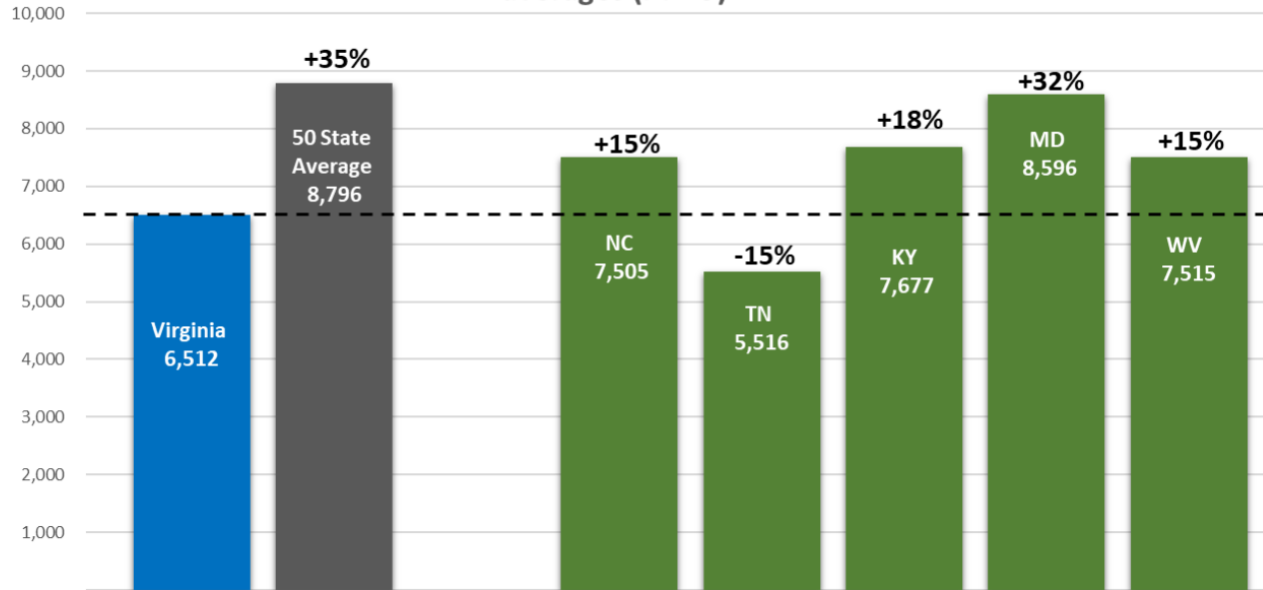
Federal Funding Uncertainty

GRANT	ALLOCATION	FTE	Description
School Food Nutrition	9,113,800.00	121	Provides meals for economically disadvantaged students
Title I Part A	4,105,065.00	23.8	Provides supplemental support at schools with high populations of students who are economically disadvantaged
IDEA Part B	3,030,180.05	21.5	Provides special education services to school-aged children with disabilities
Title IV Part B	933,063.00	1	Provides financial assistance to students pursuing advanced degrees
Title III Part A	665,297.00	2	Helps EL students become proficient in English
Title II Part A	594,726.00	2.2	Provides supplemental activities that strengthen the quality and effectiveness of teachers, principals, and other school leaders
CEIS	551,546.00	5.5	Provides professional development for school personnel
Perkins	324,208.00		Supports CTE programs in secondary schools
Title IV Part A	317,397.00		Supports "Well-rounded Educational Opportunities", "Safe and Healthy Students", and "Effective use of Technology"
Adult Ed & Family Literacy Act (AEFLA)	125,155.00		Supports adult literacy and educational outcomes of adults and families
IDEA Preschool	101,065.00	1	Supports 3-5 year olds with disabilities
Title III Immigrant/Youth	57,544.00		Supports programs for English Learners
McKinney Vento	40,000.00		Supports students experiencing homelessness
Corrections and Institutions (C & I)			
DCJS	29,823.00		
Total FY 26 Federal Grants	19,988,869.05	178.00	



Average State Per Pupil Funding

Virginia school divisions receive less funding than national and border state averages (FY 25)



*Source



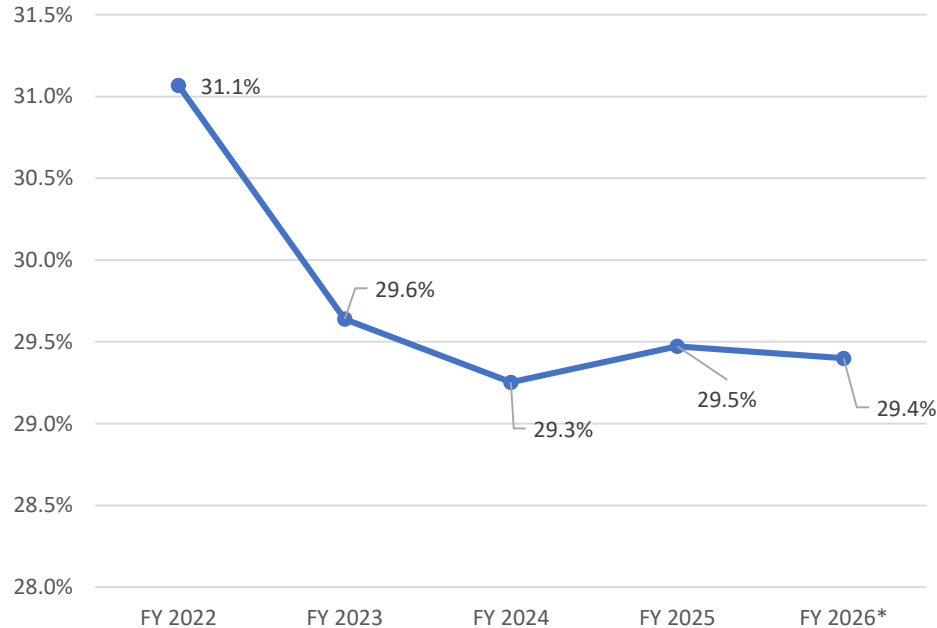
FY 2025 Local Funding Effort - WABE Divisions

Division	FY25 City/County Disbursements to School Operating Funds	Disbursements % of City/County General Fund	Debt Service % of City/County General Fund	Total % of City/County General Fund
Alexandria City Public Schools	\$273,034,300	29.5%	4.9%	34.4%
Arlington Public Schools	\$571,817,013	36.3%	4.2%	40.5%
Fairfax County Public Schools	\$2,600,009,875	47.7%	3.8%	51.5%
Falls Church City Public Schools	\$52,866,262	38.4%	7.5%	45.8%
Loudoun County Public Schools	\$1,268,127,376	46.9%	5.7%	52.6%
Prince William County Public Schools	\$783,413,3589	46.8%	6.7%	53.5%

Source: FY 2025 WABE Guide (November 2024)



ACPS Appropriation as a % of the City's General Fund



*Based on City Manager's Proposed Budget



FY 2026 Local Funding Request - WABE Divisions

Division	City/County Increase Request	Proposed Salary Increase
Alexandria City Public Schools*	5.6% (\$15.1M)	3.85%
Fairfax County Public Schools	10.4% (\$268.3M)	7%
Falls Church City Public Schools	6.3% (\$3.3M)	5%
Loudoun County Public Schools	9.7% (\$123.4M)	6.50%
Prince William County Public Schools	6.1% (\$54.8M)	6.90%

*School Board Approved Budget



FY 2026 School Board Approved Operating Budget (\$366.2M)

Fund	FY 2026 SB Approved	City Manager Proposed	Variance
State Funds	68,668,700	N/A	
Local Funds	1,035,000	N/A	
Federal Funds	154,000	N/A	
City Appropriation	288,195,000	281,194,986	(7,000,014)
Other Financing	8,121,916	N/A	
Grand Total	366,174,616		



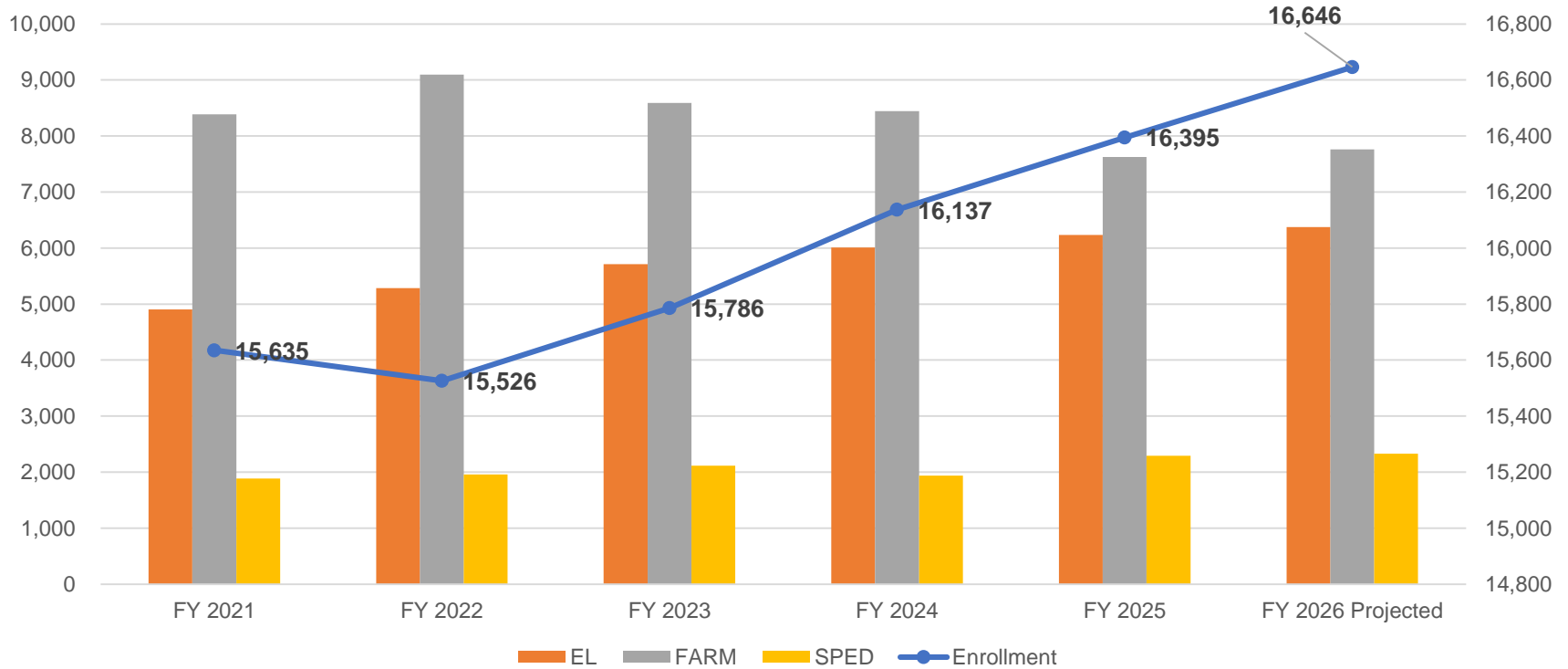
Salary Enhancements

Operating Fund Budget (est. amounts include benefits)		
Step Increase	\$6.8M	2.85% average increase
MRA	\$2.7M	1% for all employees
MRA Specific Job Classes	\$0.2M	Varies based on Job Class
TOTAL	\$9.7M	

- Step Increase for Eligible Staff
- 1% MRA for all staff
- Sustained MRA for Select Job Classes per Prior Compensation Studies



Enrollment





Students per Classroom Teacher Ratio

	Students per Classroom Teacher				Students per Teacher Scale Position		
	Kinder	Elem.	Middle	High	Elem.	Middle	High
ACPS*	20.3	16.1	22	26.7	9.9	15.7	19.4
Arlington	20.0	21.3	18.9	19.7	9.5	14.6	16
Fairfax	22.0	20.9	24.5	25.2	13.6	19.2	20
Falls Church City	19.9	20.3	23.7	23.5	10.5	16	15.9
Loudoun	21.8	21.6	21.6	24.1	12.7	17.4	19.6
Manassas City	20.1	21.4	26.9	25.6	9.9	16	16.6
Manassas Park City	21.8	22.6	21.7	26.4	11.7	16.1	19.7
Montgomery (MD)	18.4	18	23.6	25.6	12.7	21.1	23.1
Prince William	21.2	22.5	32	35.6	13	18.1	20
Average	20.6	20.5	23.9	25.8	11.5	17.1	18.9

- Staff Budgeted at ACPS Class Ratios of 22- Kinder, 24- 1st and 2nd, and 26- 3rd-5th
- ACPS remains committed to small class sizes
- 6 Additional teachers funded at the High School for FY 2026

***ACPS employs an Instructional Assistant for every Kindergarten Class**

Source: FY 2025 WABE Guide (November 2024)



Additional SEAL Support Positions

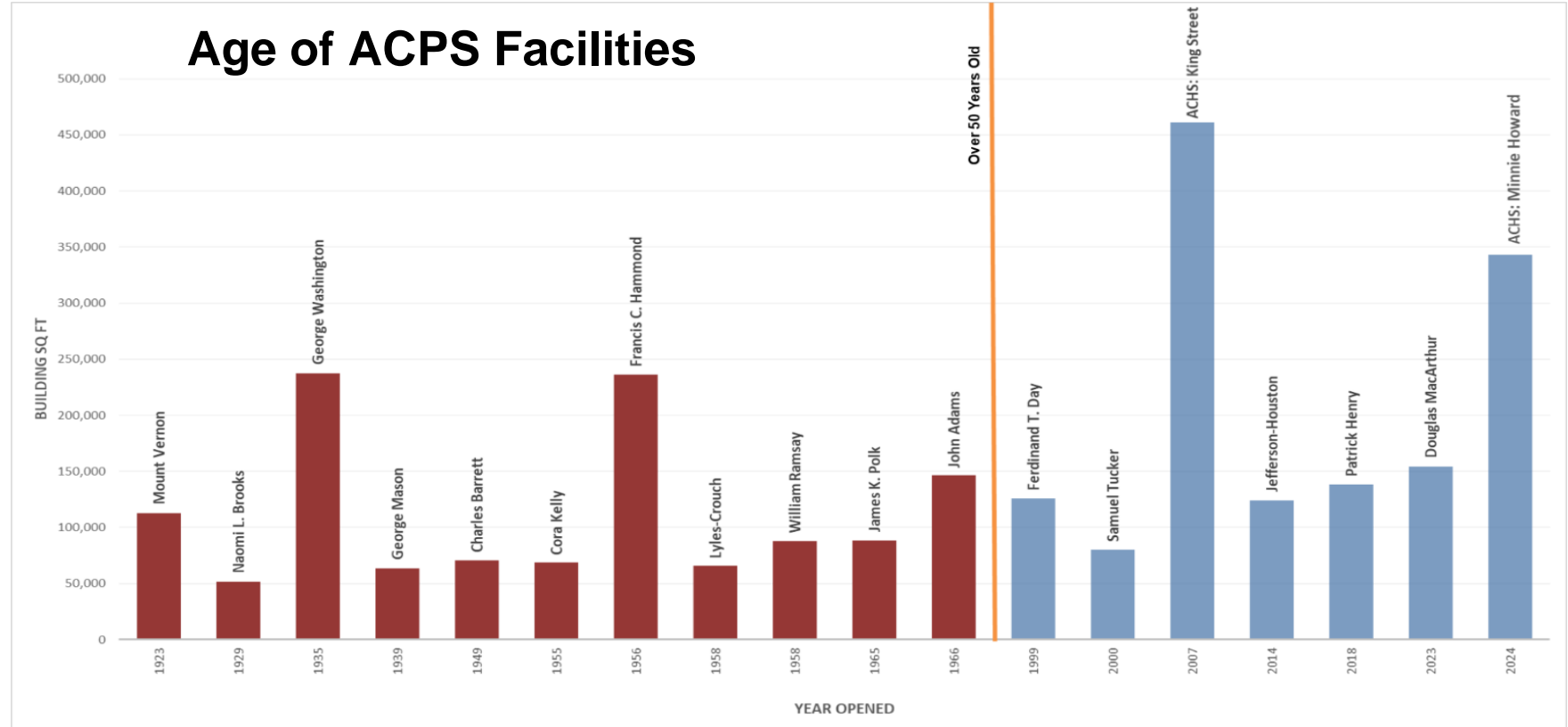
- English Learner (EL) Teachers - 4.0 FTEs
- Specialized Instruction Teacher (ASL) - 1.0 FTE
- Elementary Instructional Assistants - 1.0 FTE
- Social Workers- 2.6 FTEs (Elementary Schools)
- Psychologists- 2.0 FTEs (Elementary Schools)
- Advanced Academic Services Teacher - 0.5 FTE



\$7M Funding Gap

Items to be considered for elimination if City Appropriation remains at \$8.2M

- Increase Staff Planning Factor by 2 Students per Class (\$3.9M)
- Eliminate 1% MRA (\$2.7M)
- Eliminate new Social Worker and Psychologist Positions at Elementary Schools (up to \$575K)
- Eliminate new Advanced Academic Services Position (\$63K)
- Eliminate new EL Positions (up to \$500K)
- Eliminate new SPED Position (\$125K)
- Eliminate new High School Positions (up to \$750K)
- Eliminate Elementary Security Guard Contract (\$560K)
- Eliminate Substitute Pay Increase (up to \$500K)
- Eliminate Retiree Healthcare Subsidy Increase (\$32K)





Major Project Accomplishments over the Last Five Years



2019

**Newly Constructed
Patrick Henry K-8 School**

*Added capacity for
225 students*



2023

**Newly Constructed
Douglas MacArthur**

*Added capacity for
300 students*



2024

**Newly Constructed ACHS
Minnie Howard Campus**

*Added capacity for
750 students*



Capacity & Utilization by School SY24-25

School Level	School Name	ACPS Enrollment 09-30-24	Non-ACPS Enrollment (Partner Pre-K)	Total by School	Capacity*	Utilization
Elementary or K-8 School	Charles Barrett	532	0	532	512	103.91%
	Cora Kelly	311	40	351	429	81.82%
	Douglas MacArthur	668	0	668	840	79.52%
	Ferdinand T. Day	575	0	575	640	89.84%
	George Mason	324	0	324	368	88.04%
	James K. Polk	781	0	781	756	103.31%
	Jefferson-Houston	502	80	582	734	79.29%
	John Adams/Early Childhood	927	140	1,067	858	124.36%
	Lyles-Crouch	374	0	374	375	99.73%
	Mount Vernon	909	0	909	755	120.40%
	Naomi L. Brooks	315	0	315	350	90.00%
	Patrick Henry	1,047	0	1,047	854	122.60%
	Samuel Tucker	710	0	710	620	114.52%
	William Ramsay	686	0	686	748	91.71%
ES Total		8,661	260	8,921	8,839	100.93%
Middle School	Francis Hammond MS	1,588	0	1,588	1,396	113.75%
	George Washington MS	1,452	63	1,515	1,150	131.74%
MS Total		3,040	63	3,103	2,546	121.88%
High School	ACHS: Minnie Howard	1,566	0	1,566	1,600	97.88%
	ACHS: King Street	2,983	24	3,007	2,928	102.70%
HS Total		4,549	24	4,573	4,528	100.99%
Grand Total		16,250	347	16,597	15,913	104.30%

NOTE:

Utilization percentages in red indicate that they are above our ideal utilization range of 90%-110%. Purple indicates that schools are below our ideal utilization range.

High School 09-30-24 enrollment does not include 85 CFC and Satellite students.

*Capacity is the measured (SF) student space based on Educational Specifications; the total building capacity for a school is a sum of each classroom's measured capacity; this is not related to building occupancy as established by building code OR the number of student seats available based on staffing.



FY 2026-2035 Budget Summary

Site	Program	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	Grand Total
Cora Kelly	Design, Project Management & Other Soft Costs			19,000,000								19,000,000
	Construction of Renovation & Capacity				86,000,000							86,000,000
Jefferson-Houston Conversion	Design, Project Management & Other Soft Costs					2,700,000						2,700,000
	Construction of Renovation & Capacity						27,500,000					27,500,000
Patrick Henry Conversion	Design, Project Management & Other Soft Costs						858,000					858,000
	Construction of Renovation & Capacity							8,600,000				8,600,000
Grand Total				19,000,000	86,000,000	2,700,000	28,358,000	8,600,000				144,658,000
Total Non-Capacity Proposed		21,673,800	27,227,700	17,872,600	22,896,600	20,475,100	18,941,200	17,044,600	15,625,000	17,373,400	17,223,900	196,353,900
Total Proposed		21,673,800	27,227,700	36,872,600	108,896,600	23,175,100	47,299,200	25,644,600	15,625,000	17,373,400	17,223,900	341,011,900
Total City Approved		28,841,800	22,609,700	33,268,400	101,876,300	16,075,100	16,366,200	17,580,900	17,408,800	17,322,100	n/a	271,349,300
Variance from Total City Approved		7,168,000	(4,618,000)	(3,604,200)	(7,020,300)	(7,100,000)	(30,933,000)	(8,063,700)	1,783,800	(51,300)	n/a	(69,662,600)



Questions?

Dr. Michelle Rief, School Board Chair

Ms. Kelly Carmichael Booz, School Board Vice Chair

Dr. Melanie Kay-Wyatt, Superintendent of Schools

Mr. Dominic B. Turner, Chief Financial Officer

Mr. Robert Easley, Director of Budget and Financial Systems



Superintendent
Dr. Melanie Kay-Wyatt

School Board
Michelle Rief, Chair
Kelly Carmichael Booz, Vice
Chair

Abdulahi Abdalla
Tim Beaty
Christopher Harris

Donna Kenley
Ryan Reyna

Alexander Crider Scioscia
Ashley Simpson Baird



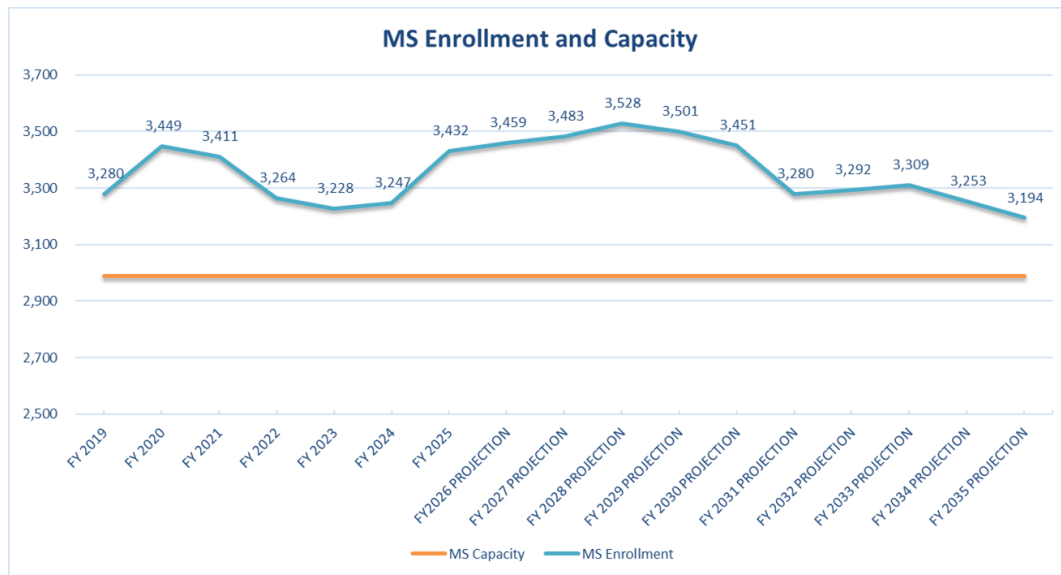
10-Year Capacity and Utilization

School Level	Grade	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection	FY 2031 Projection	FY 2032 Projection	FY 2033 Projection	FY 2034 Projection	FY 2035 Projection
ES	PK	273	287	306	390	408	405	405	405	405	405	405	405	405	405	405
	K	1,266	1,337	1,330	1,402	1,336	1,366	1,241	1,286	1,273	1,238	1,275	1,314	1,355	1,392	1,434
	1	1,383	1,282	1,415	1,348	1,406	1,368	1,394	1,268	1,311	1,297	1,268	1,270	1,306	1,383	1,420
	2	1,358	1,266	1,249	1,374	1,323	1,373	1,335	1,362	1,243	1,279	1,269	1,269	1,241	1,278	1,352
	3	1,267	1,287	1,268	1,251	1,361	1,327	1,373	1,338	1,356	1,245	1,281	1,281	1,271	1,243	1,280
	4	1,258	1,196	1,274	1,240	1,237	1,346	1,304	1,354	1,310	1,335	1,225	1,225	1,260	1,250	1,223
ES Total		8,026	7,832	7,998	8,295	8,269	8,400	8,379	8,296	8,200	8,092	8,040	8,081	8,049	8,196	8,349
MS	6	1,127	1,103	1,096	1,102	1,225	1,122	1,154	1,269	1,099	1,104	1,104	1,123	1,123	1,033	1,063
	7	1,120	1,076	1,057	1,071	1,115	1,206	1,106	1,136	1,251	1,080	1,083	1,069	1,104	1,104	1,015
	8	1,164	1,085	1,075	1,074	1,092	1,131	1,223	1,123	1,151	1,267	1,093	1,100	1,082	1,116	1,116
MS Total		3,411	3,264	3,228	3,247	3,432	3,459	3,483	3,528	3,501	3,451	3,280	3,292	3,309	3,253	3,194
HS	9	1,136	1,342	1,226	1,173	1,275	1,241	1,285	1,389	1,276	1,308	1,439	1,242	1,250	1,229	1,268
	10	1,127	937	1,285	1,182	1,239	1,266	1,232	1,276	1,379	1,267	1,298	1,428	1,233	1,241	1,220
	11	906	1,030	883	1,144	1,032	1,117	1,142	1,111	1,151	1,244	1,143	1,171	1,288	1,112	1,119
	12	982	1,069	1,112	1,030	1,088	1,100	1,190	1,217	1,184	1,227	1,326	1,218	1,248	1,373	1,185
HS Total		4,151	4,378	4,506	4,529	4,634	4,724	4,849	4,993	4,990	5,046	5,206	5,059	5,019	4,955	4,792
Grand Total		15,588	15,474	15,732	16,071	16,335	16,583	16,711	16,817	16,691	16,589	16,526	16,432	16,377	16,404	16,335
% Change		-2.95%	-0.73%	1.67%	2.15%	1.64%	1.52%	0.77%	0.63%	-0.75%	-0.61%	-0.38%	-0.57%	-0.33%	0.16%	-0.42%
ES Capacity		8,280	8,280	8,280	8,396	8,396	8,396	8,396	8,698	8,698	8,698	8,698	8,989	8,989	8,989	8,989
ES Utilization		96.93%	94.59%	96.59%	98.80%	98.49%	100.05%	99.80%	95.38%	94.27%	93.03%	92.44%	89.90%	89.54%	91.18%	92.88%
MS Capacity		2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989	2,989
MS Utilization		114.12%	109.20%	108.00%	108.63%	114.82%	115.72%	116.53%	118.03%	117.13%	115.46%	109.74%	110.14%	110.71%	108.83%	106.86%
HS Capacity		3,781	3,781	3,781	3,781	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528	4,528
HS Utilization		109.79%	115.79%	119.17%	119.78%	102.34%	104.33%	107.09%	110.27%	110.20%	111.44%	114.97%	111.73%	110.84%	109.43%	105.83%
New Capacity Schools						DM	MH	GM				CK				



Middle School Capacity

Enrollment and Utilization by Region FY25			
School	Enrolled	Capacity	Enrolled Utilization
Francis Hammond	1,588	1,396	113.8%
Patrick Henry	257	225	114.2%
West End Total	1,845	1,621	113.8%
George Washington	1,452	1,150	126.3%
Jefferson-Houston	135	218	61.9%
East End Total	1,587	1,368	116.0%





ACPS overlapping grade ranges at the middle school level

There are 2 middle school boundaries (Francis C Hammond and George Washington) serving grades 6-8

There are also 2 PK-8 attendance areas

Date of Student Data: 9/30/2024			School of Enrollment					
Attendance Area		Grade Range	Count of Students Living within Boundary	FRANCIS C HAMMOND	GEORGE WASHINGTON	JEFFERSON HOUSTON PRE K8	PATRICK HENRY K8	
School of Residence	FRANCIS C HAMMOND		6-8	1,427	1,378	5	6	38
	GEORGE WASHINGTON		6-8	1,388	14	1,341	32	1
	JEFFERSON HOUSTON PRE K8		6-8	179	1	84	94	0
	PATRICK HENRY K8		6-8	390	168	3	1	218
	Total Resident			3,384	1,561	1,433	133	257
	Inter-District Transfers			5	3	2	0	0
	Special Education			43	24	17	2	0
Total Enrollment			3,432	1,588	1,452	135	257	
Notes								

Attendance Area	Grade Range	School Capacity	Residence		Enrollment		Resident Student Transfers			Inter-District Transfers		Total Open Enrollment Rate
			Students	Utilization	Students	Utilization	In	Out	Out Rate	In		
FRANCIS C HAMMOND	6-8	1,396	1,427	102.2%	1,588	113.8%	183	49	3.4%	3		11.7%
GEORGE WASHINGTON	6-8	1,150	1,388	120.7%	1,452	126.3%	92	47	3.4%	2		6.5%
JEFFERSON HOUSTON PRE K8	6-8	218	179	82.1%	135	61.9%	39	85	47.5%	0		28.9%
PATRICK HENRY K8	6-8	225	390	173.3%	257	114.2%	39	172	44.1%	0		15.2%



Powerschool Assignments

	Mode of Transportation	Number	Percentage
Elementary Schools			
Charles Barrett	Assigned Bus	207	39%
	Designated Walker	319	61%
Cora Kelly	Assigned Bus	79	25%
	Designated Walker	236	75%
Douglas MacArthur	Assigned Bus	435	65%
	Designated Walker	233	35%
Ferdinand T. Day	Assigned Bus	244	42%
	Designated Walker	336	58%
George Mason	Assigned Bus	155	48%
	Designated Walker	166	52%
John Adams	Assigned Bus	507	68%
	Designated Walker	235	32%
James K. Polk	Assigned Bus	478	62%
	Designated Walker	292	38%
Lyles-Crouch	Assigned Bus	331	86%
	Designated Walker	52	14%
Mt. Vernon	Assigned Bus	554	61%
	Designated Walker	353	39%
Naomi L. Brooks	Assigned Bus	156	50%
	Designated Walker	153	50%
Samuel Tucker	Assigned Bus	567	80%
	Designated Walker	143	20%
William Ramsey	Assigned Bus	463	66%
	Designated Walker	237	34%

	Mode of Transportation	Number	Percentage
K-8 Schools			
Patrick Henry	Assigned Bus	869	83%
	Designated Walker	173	17%
Jefferson-Houston	Assigned Bus	399	81%
	Designated Walker	95	19%
Middle Schools			
Francis C. Hammond	Assigned Bus	1367	85%
	Designated Walker	237	15%
George Washington	Assigned Bus	1158	80%
	Designated Walker	287	20%
High School			
ACHS	Assigned Bus	4142	90%
	Designated Walker	438	10%