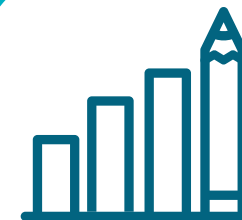
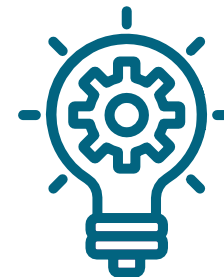


November 1, 2025

# ACPS Planning for FY 2027:

.....

Alexandria City Council Retreat



# PUTTING OUR DOLLARS TO WORK

**Class of 2025 graduated** the most Titans in school history **984!**

## NEW RECORD SET

Over \$6.39 million dollars was awarded to the ACHS Advancement Via Individual Determination (AVID) Class of 2025

## NATIONAL SCHOOL BOARDS ASSOCIATION

### GO GREEN INITIATIVE (in Environmental Protection Agency (EPA) Region 3)

Alexandria City Public Schools is one of the first 10 school districts selected by the National School Boards Association (NSBA) and Go Green Initiative (GHGs) to participate in a multi-year initiative to improve indoor air quality (IAQ) and reduce greenhouse gas emissions (GHGs) in school facilities across the country.  
**(Includes \$50,000 in grant funding and technical assistance)**

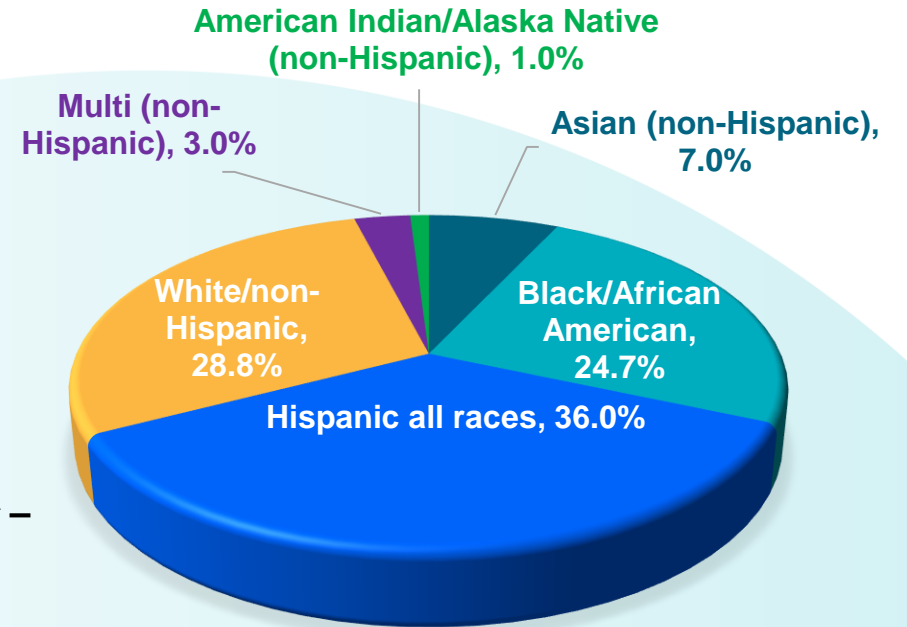
## AWARDS AND HONORS

Office of School Nutrition Services has been honored with the **Action for Healthy Kids – Healthy Meals Initiative Award** for Recipe Innovation, sponsored by the USDA in partnership with the Chef Ann Foundation.

Substance Use Prevention and Early Intervention Services Coordinator, **Fredy Martinez** **was recognized with a WRAPPY**, the Washington Regional Alcohol Program (WRAP) 2024 Youth Leadership Award.

Family Engagement Social Worker **Ana Bonilla-Galdamez** **was selected as the recipient of the 2025 National School Social Worker of the Year** Award.

## **CLASS OF 2025 GRADUATES** (RACIAL DEMOGRAPHICS)



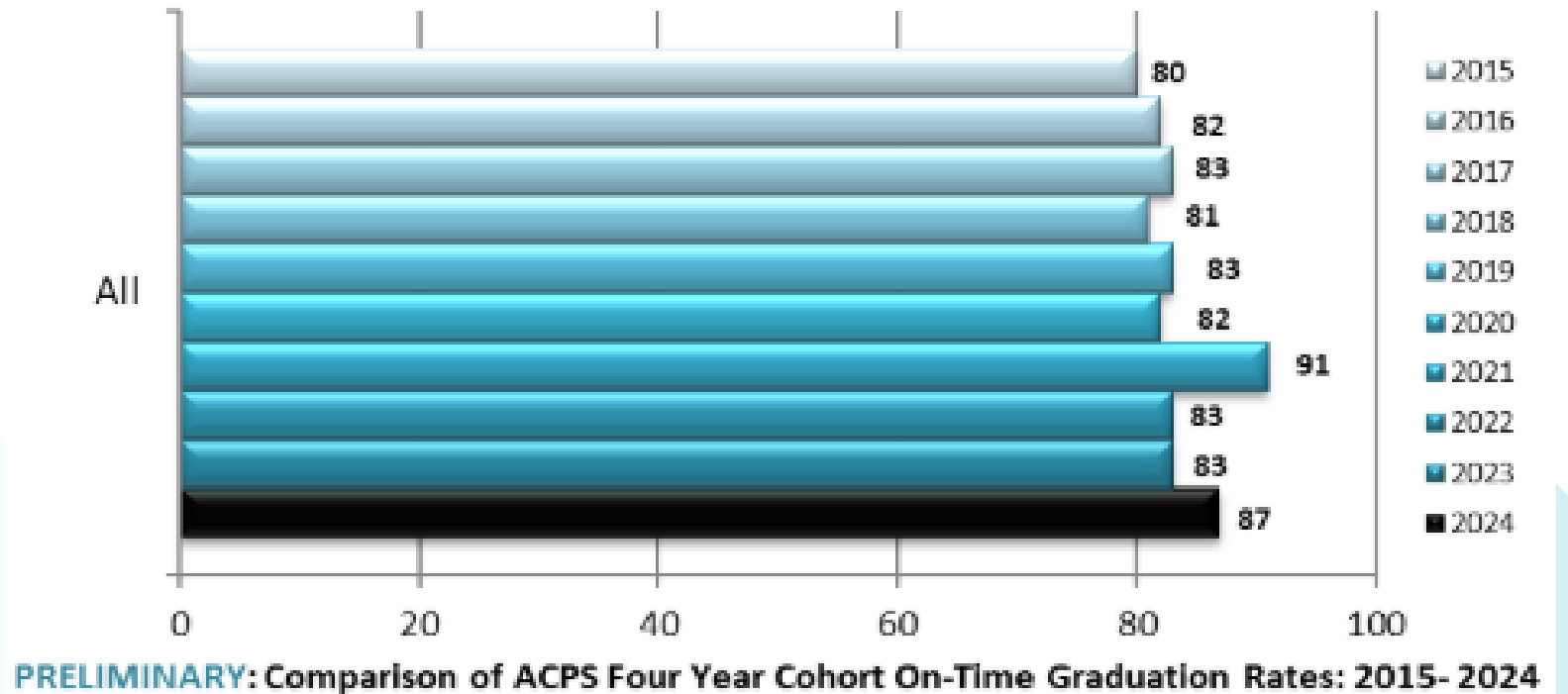
\*Numbers don't sum to 100% due to rounding



# ACPS GRADUATES

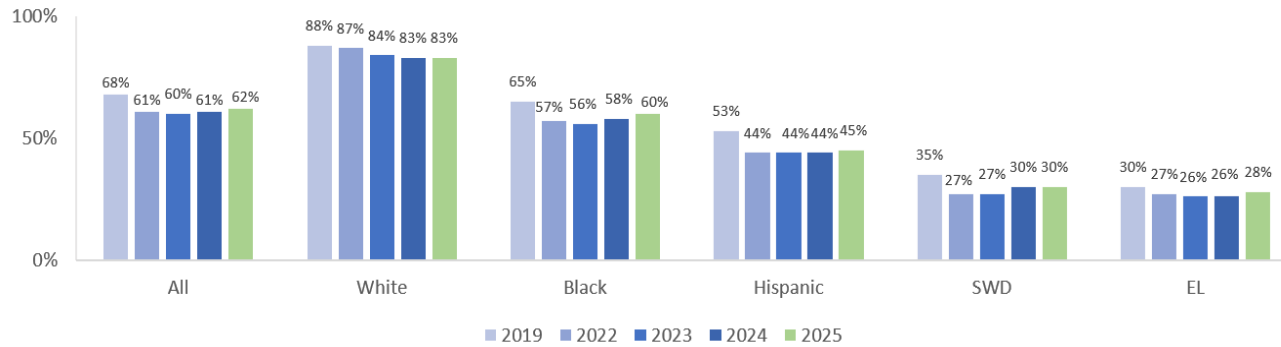
## (Class of 2025 Stats)

- The **984 students** in the ACHS spring graduating class of 2025 represented the most graduates in the history of ACPS.
- **444 seniors (37% of the class)** graduated with an ***Advanced Studies Diploma***, the highest percentage of ACHS students to earn an Advanced Studies Diploma.
- They are receiving at least ***\$2 million dollars in merit scholarship awards***.
- **215 students** received scholarships from the Scholarship Fund of Alexandria, ***totaling \$700,400 for their first year of college***, to be renewed throughout the four year of student, totaling \$2,611,850.
- 2025 Graduation rates will be released by VDOE soon.

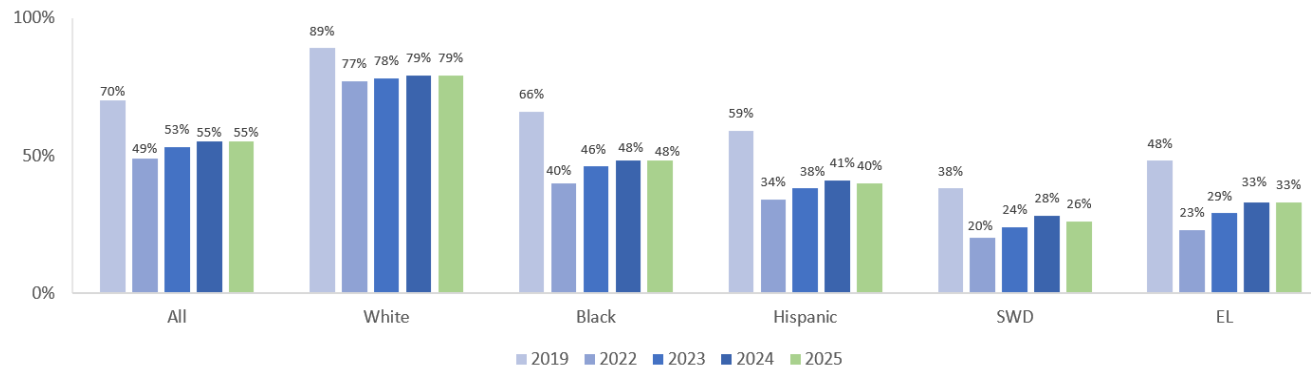


# STRIVING FOR ACADEMIC SUCCESS

2025 ACPS SOL Reading Annual Pass Rates are in line with 2024 levels. While academic disparities exist, reading pass rates are closer to pre-pandemic levels than math.



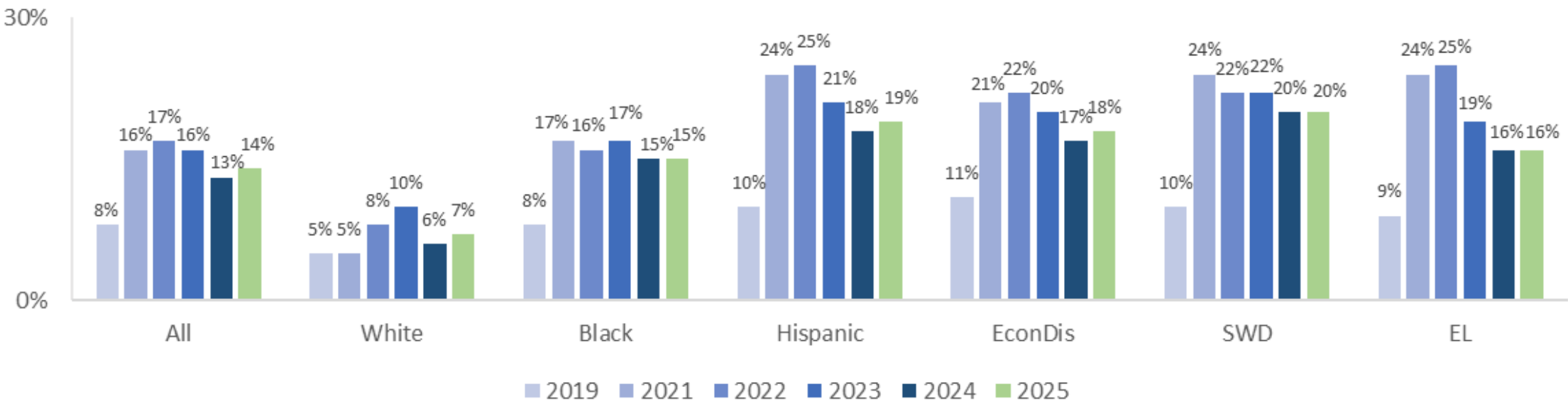
2025 ACPS SOL Math Annual Pass Rates are in line with 2024 levels. Academic disparities remained larger than pre-pandemic gaps for Black and Hispanic student groups.



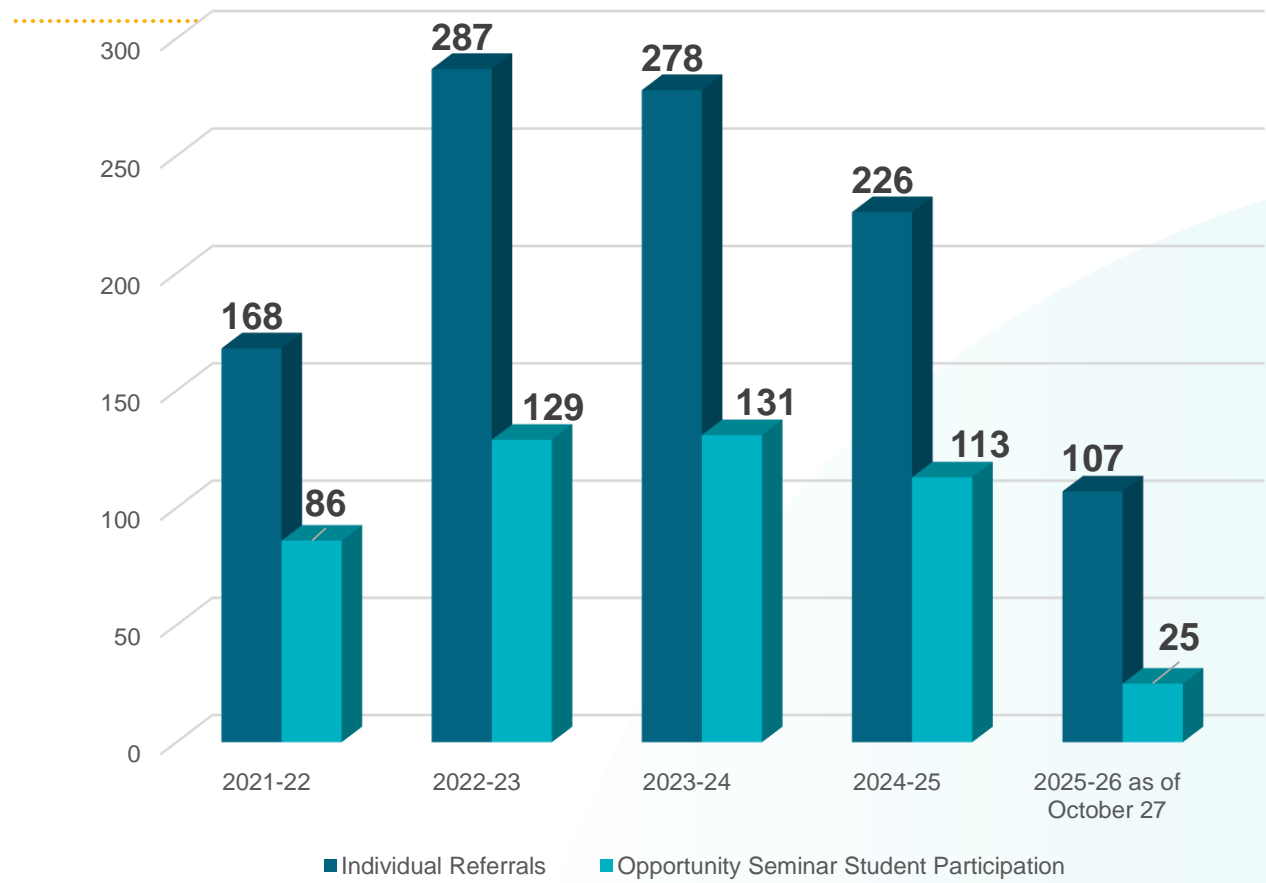
- Data continue to show improvements since the COVID-19 Pandemic.
- New more rigorous Virginia SOLs assessed for first time in 2025.
- Continuing to address challenges in closing achievement disparities across student groups.
- School specific results showed 10 schools in Science and nine schools in Math showing gains (>2 percentage points) in pass rates compared to 2024.

# COMBATING CHRONIC ABSENTEEISM

2025 chronic absenteeism rates are in line with 2024 levels. Existing disparities across student groups exacerbated by the pandemic remained higher than pre-pandemic.



# STUDENTS' SOCIAL AND EMOTIONAL HEALTH



## Early Intervention Strategies

- Partnerships.
- Online Courses.
- Opportunity Seminar.
- Mitigation.
- Case manager.
- Intern.

## Prevention Strategies

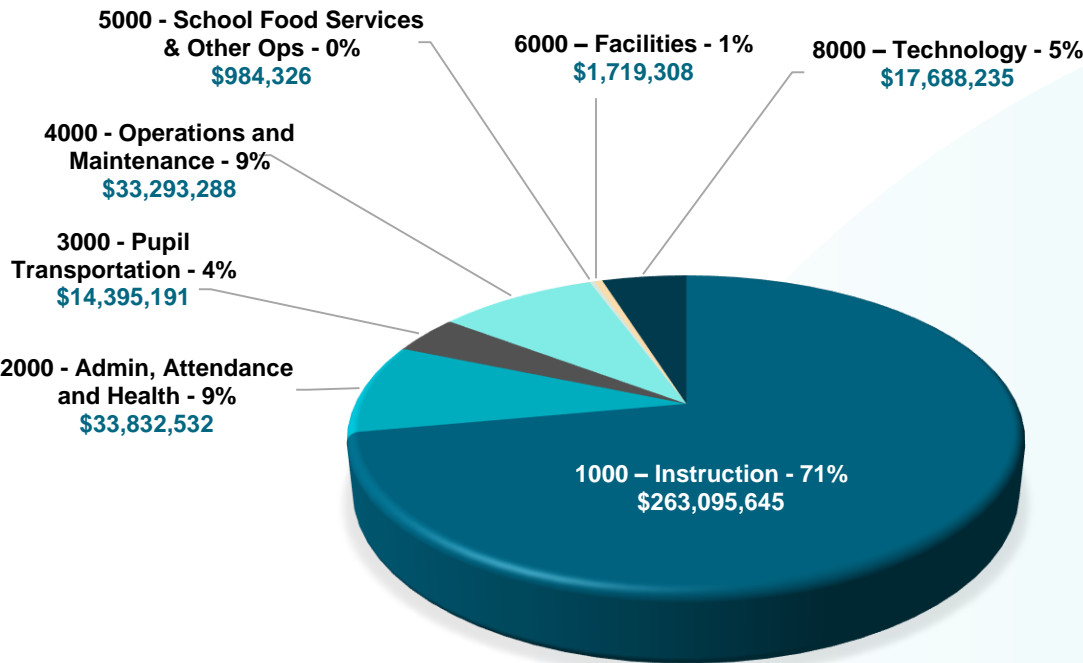
- Prevention
- Campaigns



# BUDGET OVERVIEW



FY 2026 FINAL DOLLAR  
(BY STATE FUNCTION CODE)



## Strategic Investments of Finite Resources to Enhance Learning

- 90% of budget funds direct student supports
- 87% of budget funds personnel expenditures

## Utilization of Grants to Enhance Service Delivery

13% year over year increase (156% increase from pre-Pandemic)

## City Funding

- 79.4% of Revenue from City of Alexandria
- 0.3% Local User Fees/Building Rental

## State Funding

20.2% of Revenue from the Commonwealth of Virginia





# ACPS STUDENT SUPPORT



## VDOE Standard of Quality (SOQ)

### Student Support Positions

*(Social Workers, Psychologists, Nurses, Behavior Analysts)*

3 per 1000 students (1 to 333.3 Students)

### Counselors

1 to 325 Students

## ACPS

### Student Support Positions

*(Social Workers, Psychologists, Nurses, Behavior Analysts)*

1 to 210 Students

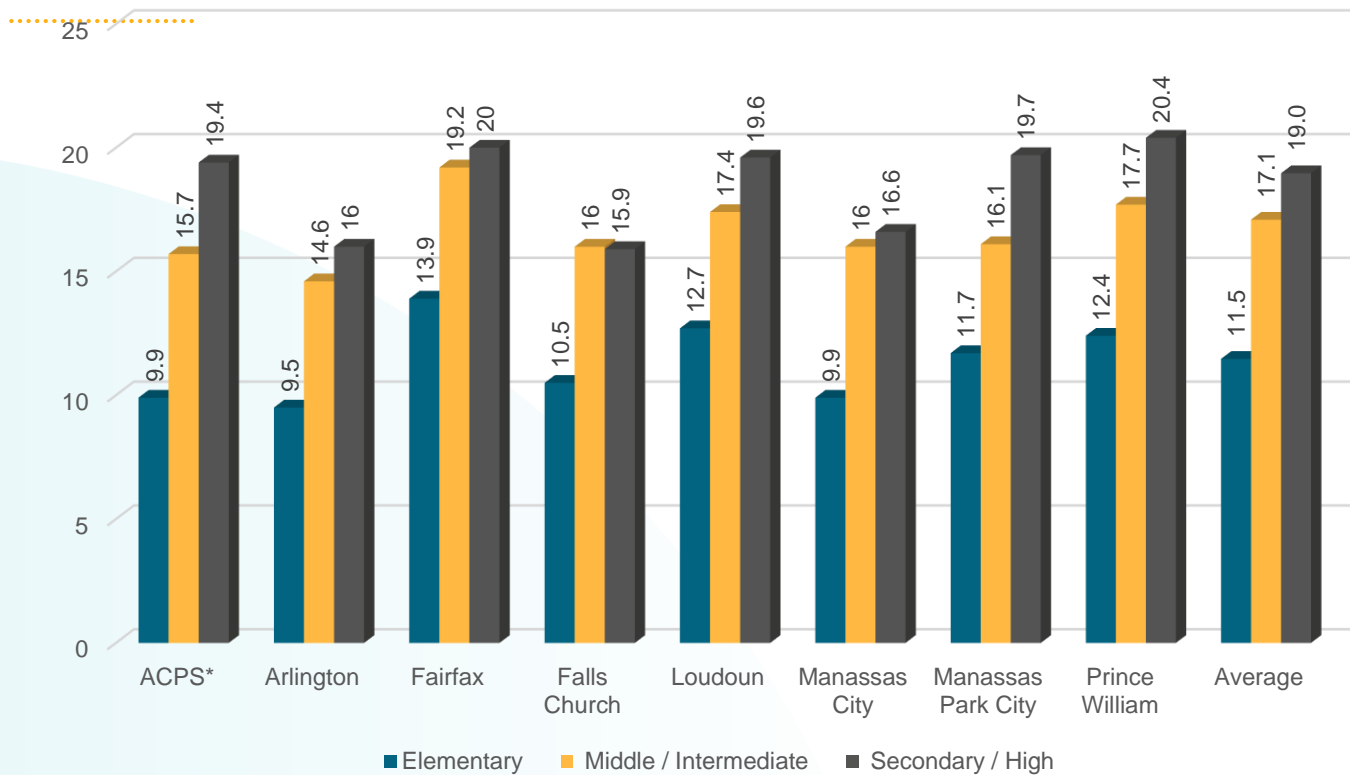
### Counselors

1 to 240 Students

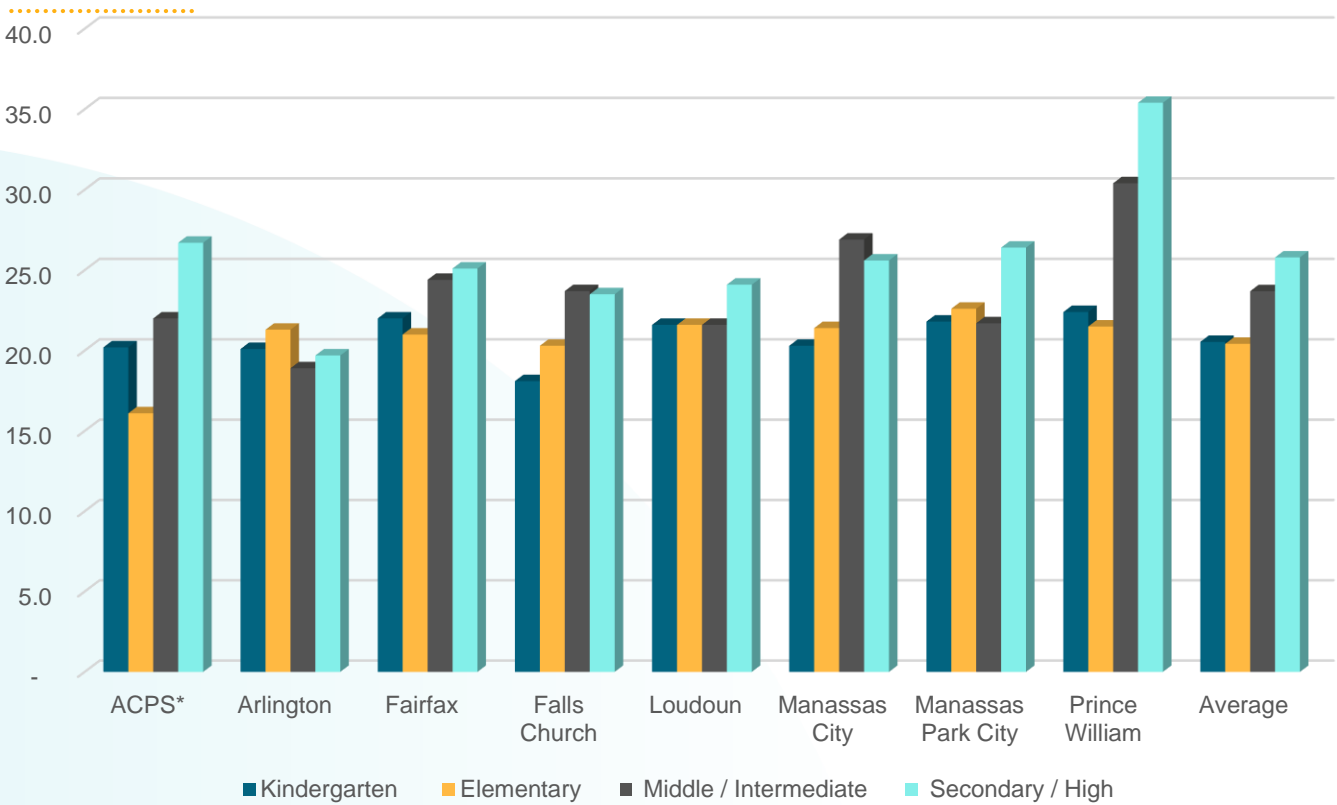




# STUDENTS/TEACHER SCALE POSITION



# STUDENTS/CLASSROOM TEACHER RATIO



# TACKLING RECRUITMENT CHALLENGES

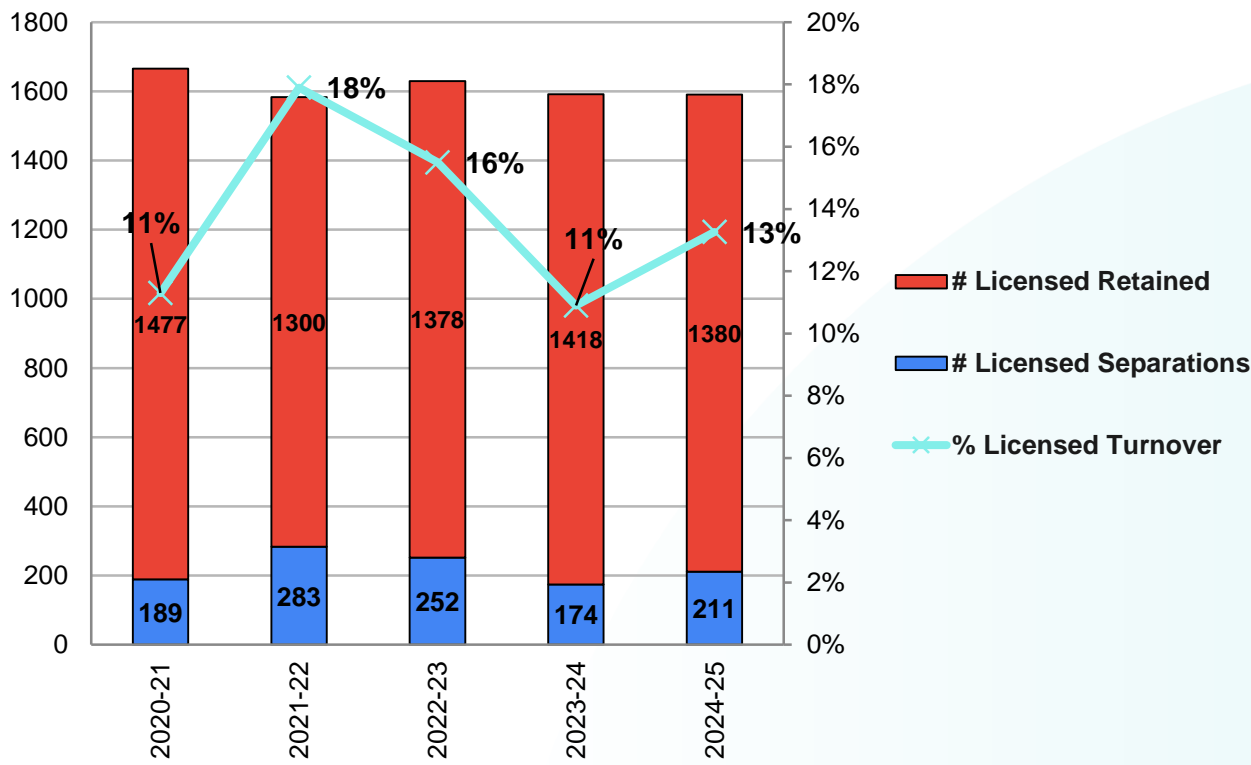


- Inter-District Competition
- Early Offer Retention
- Late Resignations
- Competitive Compensation for Student Services Licensed Staff
- Competitive Compensation for Non-Licensed Staff
- Collective Bargaining

# WINNING STRATEGIES



Division's Licensed FTEs Turnover



- Retention and Recruitment Bonuses
- Continued aggressive candidate outreach  
*Lowest Bus Driver Vacancy to Begin a School Year*
- Ongoing grass roots, community outreach efforts
- HR presence at community events
- Partnership with Alexandria City
- Additional iTeach information sessions
- Upcoming pathway workshops for current non-Licensed staff
- ACPS “Heart work” campaign



# PRIMARY BUDGET DRIVERS



- Quality Staff Compensation
  - *Collective Bargaining*
  - *Healthcare Costs*
- Student to Teacher Ratio
- Tier 2 and 3 Supports
- Facilities Maintenance
- Growth in our students receiving Specialized Instruction and English Learner Services
  - *ACPS has the third highest percentage of EL students in all of Virginia (38%). FCPS and APS are at 21% (82% of Virginia School Divisions have EL populations less than 10%).*



# FUNDING OUR FUTURE



- **Employee compensation:** An annual “step increase” for staff salaries across funds totals about \$8.9 million.
- **Market rate adjustment:** A 2% cost-of-living adjustment for eligible employees adds \$5.8 million to the total.
- **Healthcare premiums:** Increases in health and dental coverage are estimated at \$3.1 million.
- **Non-personnel inflation:** Rising costs for purchased services, such as custodians, school security, and supplies, add approximately \$1.5 million.
- \$19.3 million total

**These figures do not include costs from any negotiated CBA or staffing increase as a function of enrollment**

Category	Amount
Step Increase	\$8.9M
MRA/COLA	\$5.8M
Healthcare	\$3.1M
Non-personnel	\$1.5M
Total	\$19.3M
Projected City Revenue based on Manager’s Guidance (1.5%)	(\$4.2M)
Funding Gap	\$15.1M



# MINDING THE GAP: HOW TO BALANCE THE BUDGET

## REVENUE ENHANCEMENTS

- ACPS has grown our competitive grants by 156% over pre-Pandemic awards and 13% year over year
  - \$8.8M total
- Evaluating Local User Fees (\$1.0M of total Operating Budget)
  - Building Rental
  - Custodial Fees
  - Technology Use Fee
- Increase City Appropriation above 1.5%

## POTENTIAL EXPENDITURE REDUCTIONS

- 5% Non-Personnel reduction (~\$2M)
- Elementary class size
- SST/student ratio
- Kindergarten IA/class ratio
- EL staff/student ratio
- Employee/Employer Healthcare cost share (20/80)
- Dual Language Program



# FY 2027 RECOMMENDED SCHOOL BOARD COMBINED-FUNDS BUDGET PRIORITIES



## **Recruit, Develop and Retain**

- Recruitment and Retention



## **Academic Excellence**

- Tiered Instruction and Programming: Alignment, Rigor and Engagement
- Strategic Plan Implementation



## **Students Prepared Postsecondary**

- Social Emotional Learning Competencies
- Tiered Instruction and Programming: Alignment, Rigor and Engagement



## **Safe, Caring and Inclusive Environment**

- Redistricting Implementation



## **Community Engagement and Communication**

- Student Connection and Attendance
- Redistricting Engagement

# FY 2027 -2036 RECOMMENDED SCHOOL BOARD CAPITAL IMPROVEMENT PROGRAM BUDGET PRIORITIES



## Recruit, Develop and Retain

- Building and System Upgrades
- Safety and Security Upgrades
- Alignment with Division-Wide Analyses and Studies



## Academic Excellence

- Textbooks
- Technology Upgrades



## Students Prepared Postsecondary

- Transportation
- ADA Projects
- Playgrounds



## Safe, Caring and Inclusive Environment

- Modernization Projects
- Capacity Projects
- Sustainability



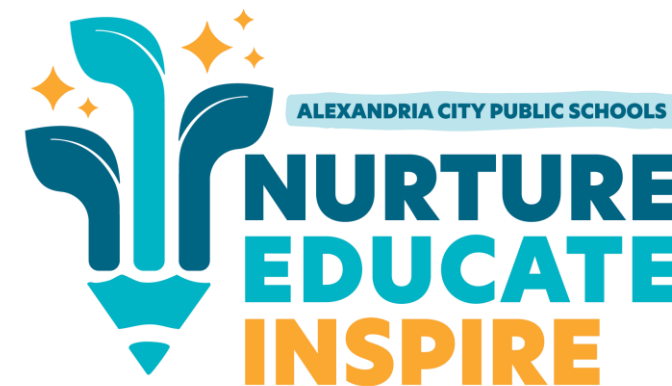
## Community Engagement and Communication

- Transparency and Engagement for CIP Projects

# INVESTING IN ACPS IS INVESTING IN ALEXANDRIA

- “The community should want for all its children what the best and wisest parent wants for their own child.” -J. Dewey
- “Our progress as a nation can be no swifter than our progress in education...” -JFK





## 2030 Strategic Plan — Nurture. Educate. Inspire.

**Dr. Michelle Rief, School Board Chair**

**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

### School Board

Michelle Rief, Chair

Christopher Harris, Vice Chair

Abdulahi Abdalla

Tim Beaty

Kelly Carmichael Booz

Alexander Crider Scioscia

Donna Kenley

Ryan Reyna

Ashley Simpson Baird