Alexandria City Public Schools

ALEXANDRIA CITY PUBLIC SCHOOLS
NURTURE EDUCATE INSPIRE



November 7, 2026

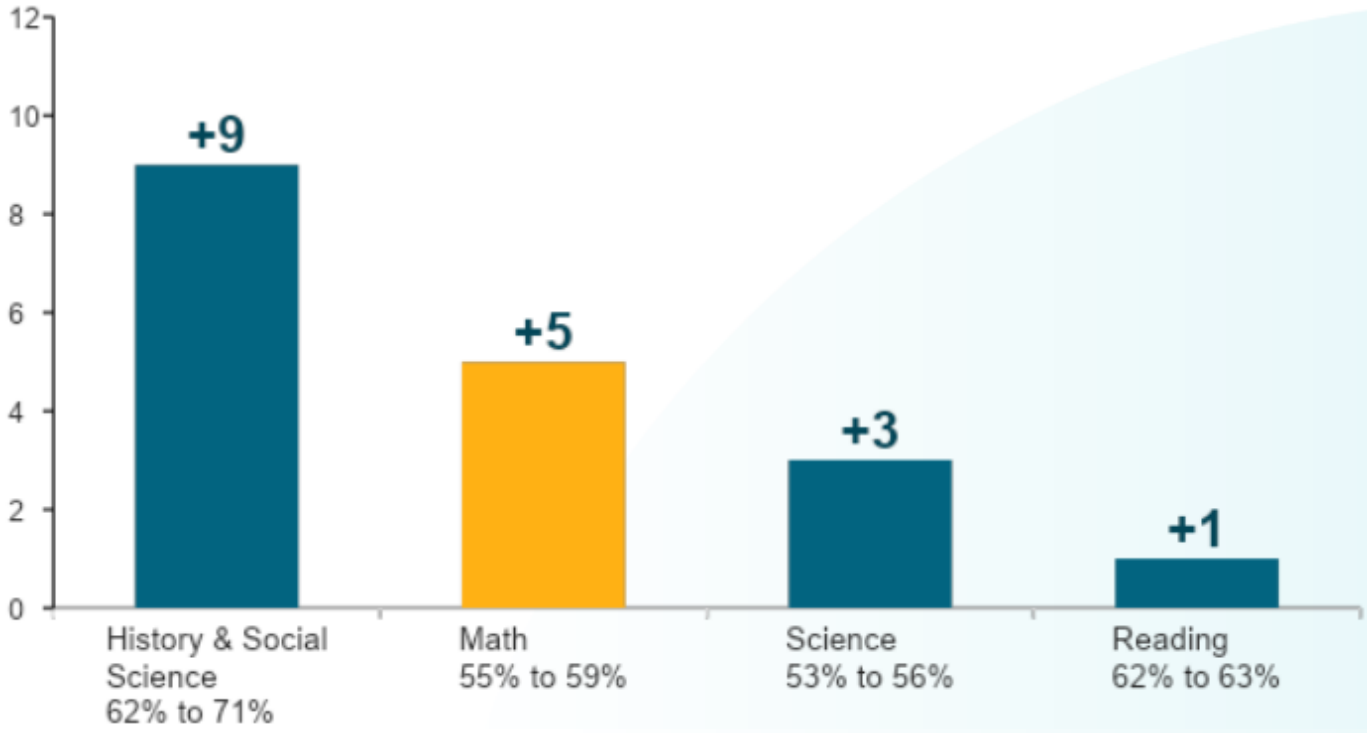
ACPS Planning for FY 2028:

Alexandria City Council Retreat

ACADEMIC MOMENTUM

SOL pass rates rose in every content area, led by History and Math

Percentage point gain in ACPS SOL pass rates, 2025 to 2026



1 of 10 Divisions statewide named by VDOE as exemplars for large gains in math

71% History pass rate, now above the statewide rate (70%)

17 of 17 Schools Fully Accredited, up from Conditionally Accredited

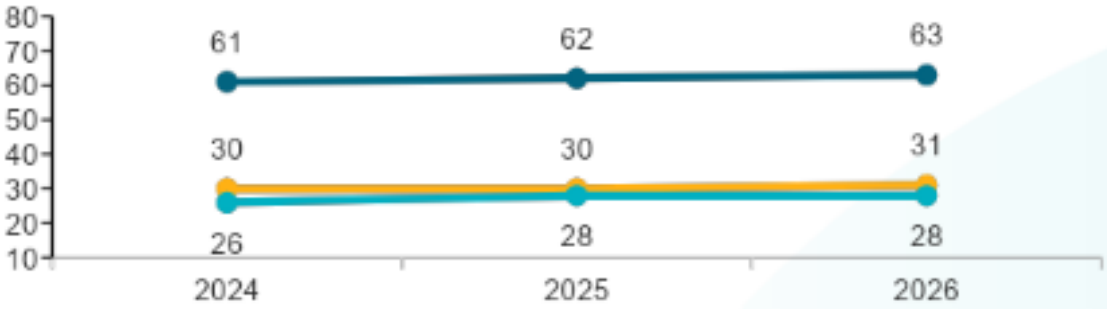
Source: VDOE SOL pass rate reports, 2024-25 (“2025”) and 2025-26 (“2026”); gains calculated from unrounded pass rates. VDOE accreditation results, fall 2026.

SERVING EVERY LEARNER

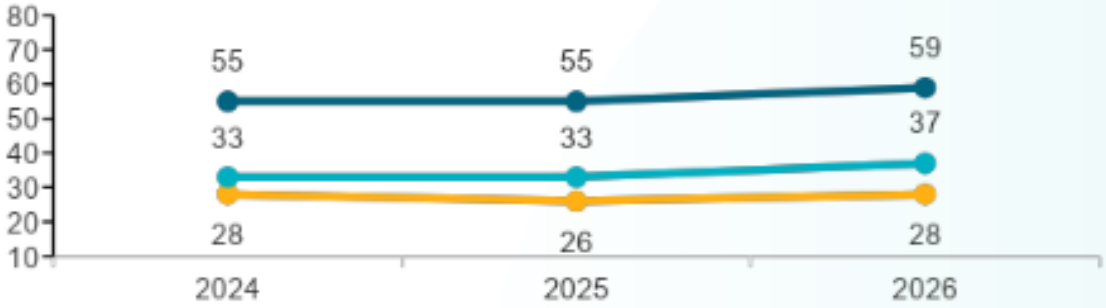
Students with Disabilities and English Learners are the focus of our next gains

● All students ● Students with disabilities ● English learners

Reading SOL pass rates



Math SOL pass rates



Students with Disabilities (about 1 in 8 test-takers)

- Reading and Math pass rates near 30% for three years
- This year: History up 9 points, Science up 5
- 15 of 17 schools identified for targeted support, part of a statewide trend

English Learners (more than 1 in 3 test-takers)

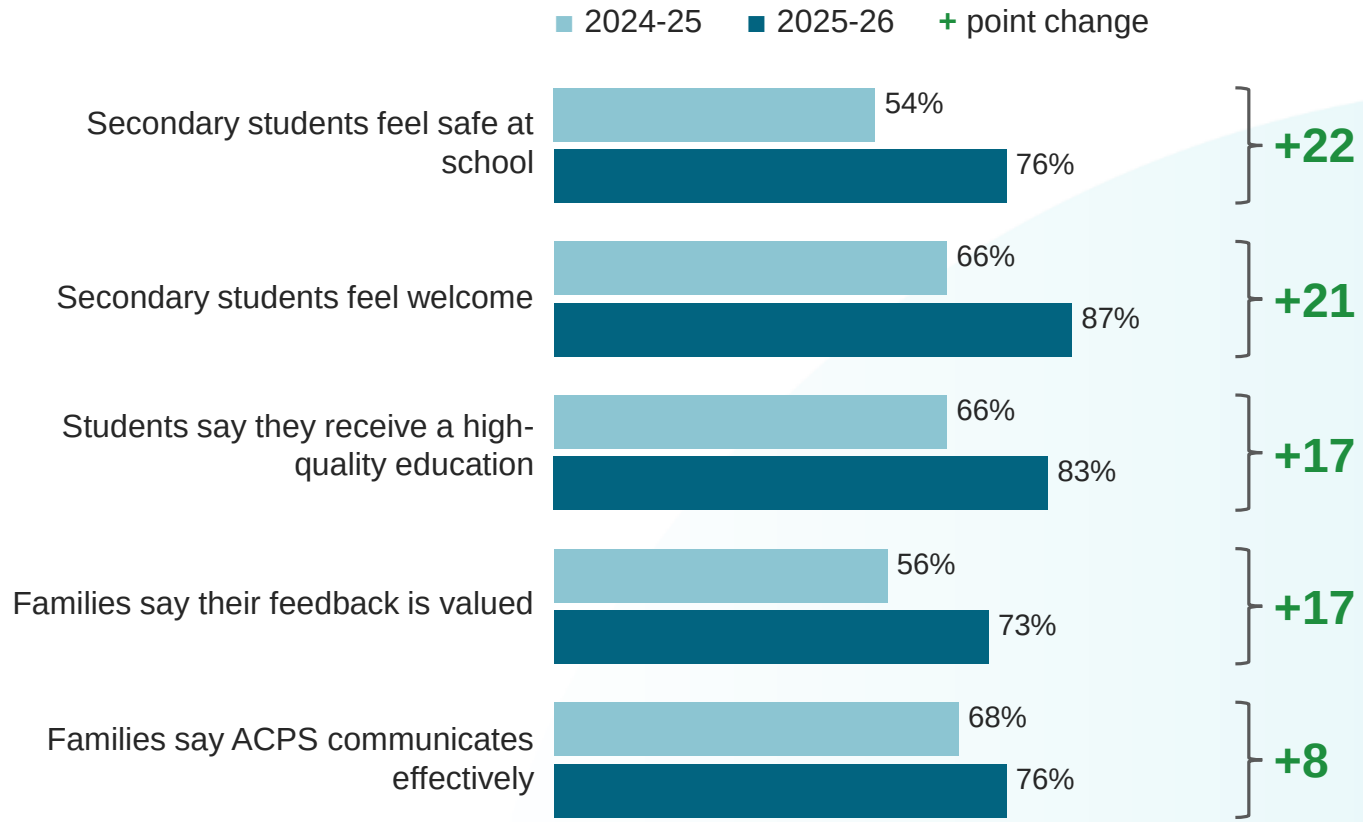
- Reading holding near 28%; Math up 4 points to 37%
- This year: History up 11 points
- English language acquisition progress improved at 13 of 17 schools

Gaps can close: Economically Disadvantaged students gained 13 points in History and 7 in Math.

Source: VDOE SOL pass rate reports, 2023-24 to 2025-26 (test-taker shares from Reading SOL); VDOE SPSF results, fall 2026.

SAFE, PRESENT AND CONNECTED

Students are attending more and feel safer, more welcome and better served



12% Chronic absenteeism, down from 14% after holding flat the year before

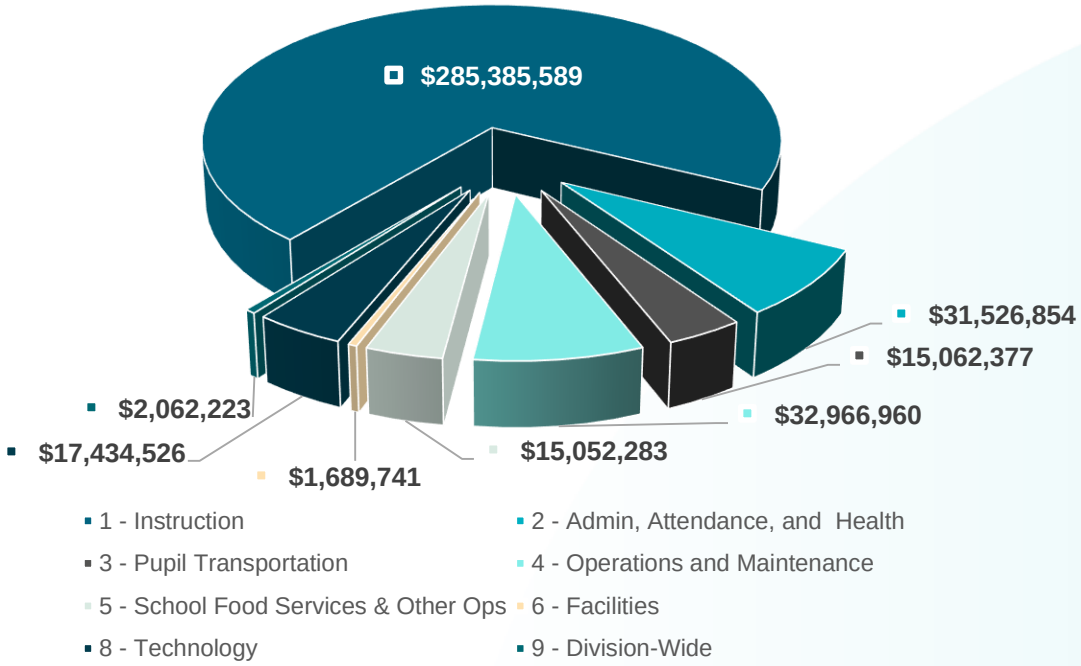
49% Fewer safety incidents last year compared to prior year (217 to 111)

7,278 Survey responses, the most for any Strategic Plan Survey over past six years

Survey: % agree or strongly agree on comparable items, 2024-25 Equity Climate Survey and 2025-26 ACPS 2030 Climate Survey. Absenteeism and safety incidents: ACPS 2030 KPI report, 2025-26.

BUDGET OVERVIEW

FY 2027 Final Combined Funds Budget
Expenditure by State Function



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

City Funding

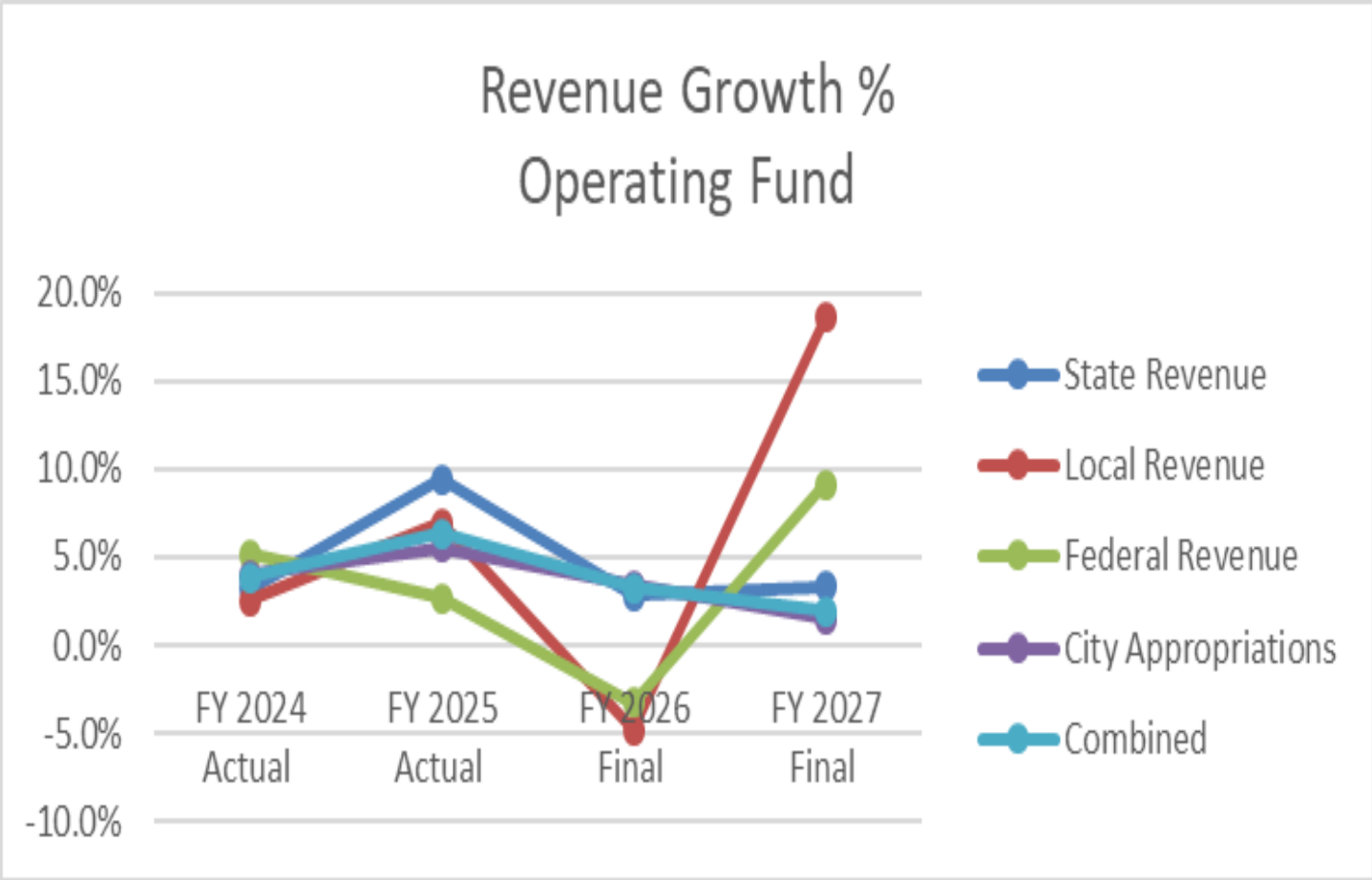
79.1% of Revenue from City of Alexandria

0.3% Local User Fees/Building Rental

State Funding

20.5% of Revenue from the Commonwealth of Virginia

Historical Funding Growth



- Local Funding from Building Rentals and Fees have Grown the Fastest
  - Only Represents 1% of total funding
- City and State Funding growth has Declined
- State Funding Growth has Outpaced City Growth
  - Average City Funding Growth 3.6%
  - Average State Funding Growth 4.7%
- State Funding Reform Wins
  - Additional EL Funding
  - At-Risk Add on
  - SPED Regional Funding
- Continued State Funding Reform Efforts
  - LCI
  - Cost of Competing Adjustment (COCA)



FY 2027 Budget Reductions

ADJUSTMENT TYPE	ADJUSTMENT DESCRIPTION	AMOUNT	FTEs
EXPENDITURE	RIF and Eliminate Non-Instructional FTEs	($1,525,400)	(13.0)
EXPENDITURE	Eliminate Instructional FTEs	($1,436,100)	(10.9)
EXPENDITURE	Reduction of 5% Non-Personnel Expenditures	($2,835,100)	
EXPENDITURE	Jefferson-Houston IB Program	($134,300)	(0.5)
EXPENDITURE	Reduction due to VRS rate reduction	($1,900,000)	
EXPENDITURE	Reduction due to 5% Shift of Healthcare Premium costs	($2,000,000)	
EXPENDITURE	Eliminate 1.0 FTE Administrative Assistant I from School Board	($80,600)	(1.0)
EXPENDITURE	24/26/28 Homeroom ratio Teachers	($2,973,800)	(27.0)
EXPENDITURE	24/26/28 Homeroom ratio Kinder IAs	($321,400)	(6.0)
TOTAL		**($13,206,700)**	**(58.4)**

FY 2028 School Board Combined-Funds Budget Priorities

Recruit, Develop and Retain

- Collectively Bargained Agreement
- Employee Engagement and Well-being

Academic Excellence

- High Quality Tiered Instruction and Programming: Standards Alignment, Rigorous Instructional Practices, Interventions, and Engagement

Students Prepared Post Secondary

- 3E Readiness
- Academic and Career Planning
- High Quality Work-Based Learning
- Academies Model Enhancements

Safe, Caring and Inclusive Environment

- Climate, Culture and Welcoming Schools for All Learners
- Social Emotional Learning Curriculum Integration
- Equitable and Culturally Responsive Instructional Practices
- Multi-Tiered Interventions Demonstrating Progress across Student Outcomes

Communications and Community Engagement

- Systemic Re-engagement Initiatives
- Student Connection and Attendance

Division Conditions

- Operational Excellence
- Digital Safety

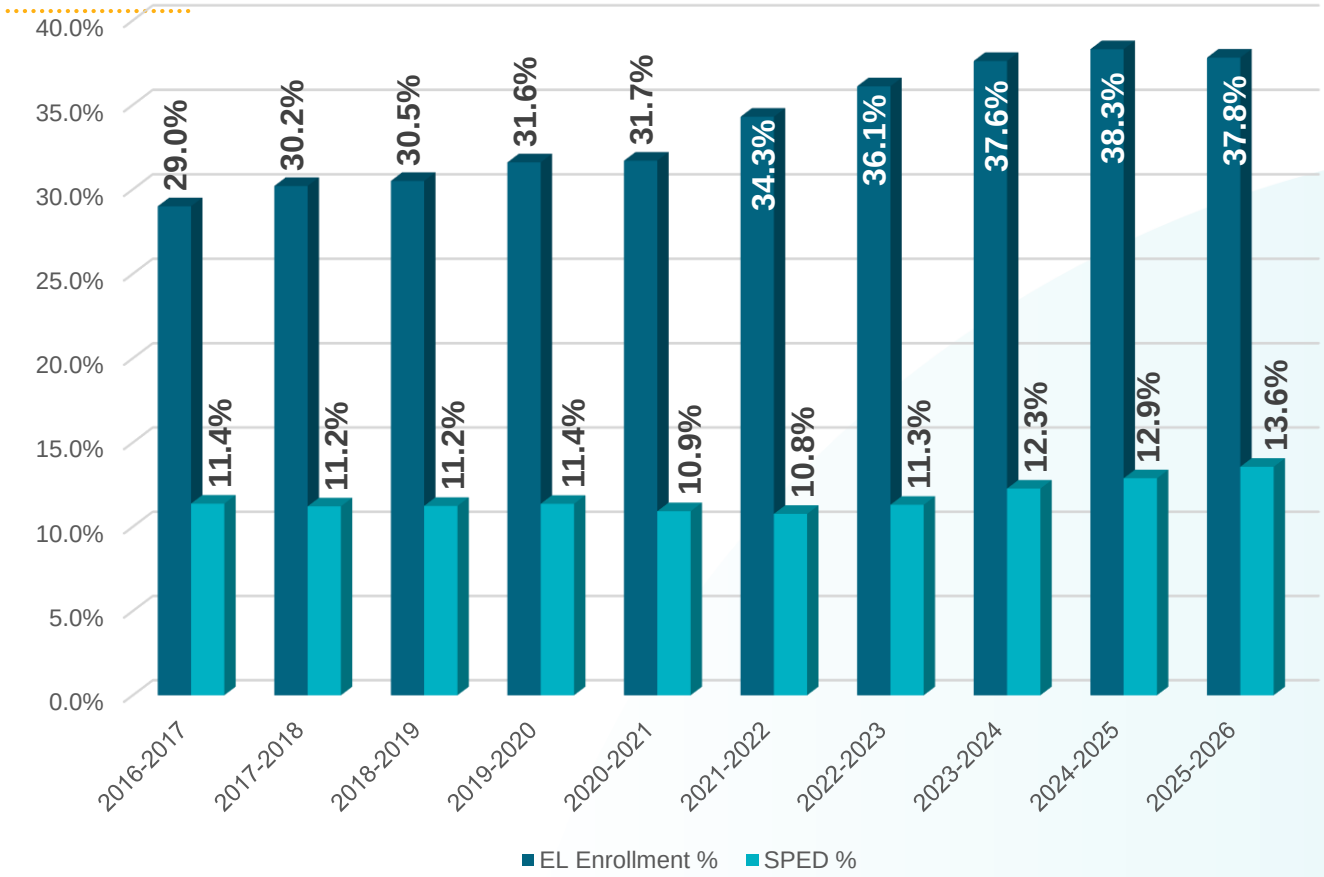


FY 2028 PRIMARY BUDGET DRIVERS

- Quality Staff Compensation
  - *Collective Bargaining (3-year agreement)*
  - *Healthcare Costs*
- Student to Teacher Ratio
- Tiered Academic Rigor
- Facilities Maintenance
- Increased Specialized Instruction Service (including transportation)
- 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%*

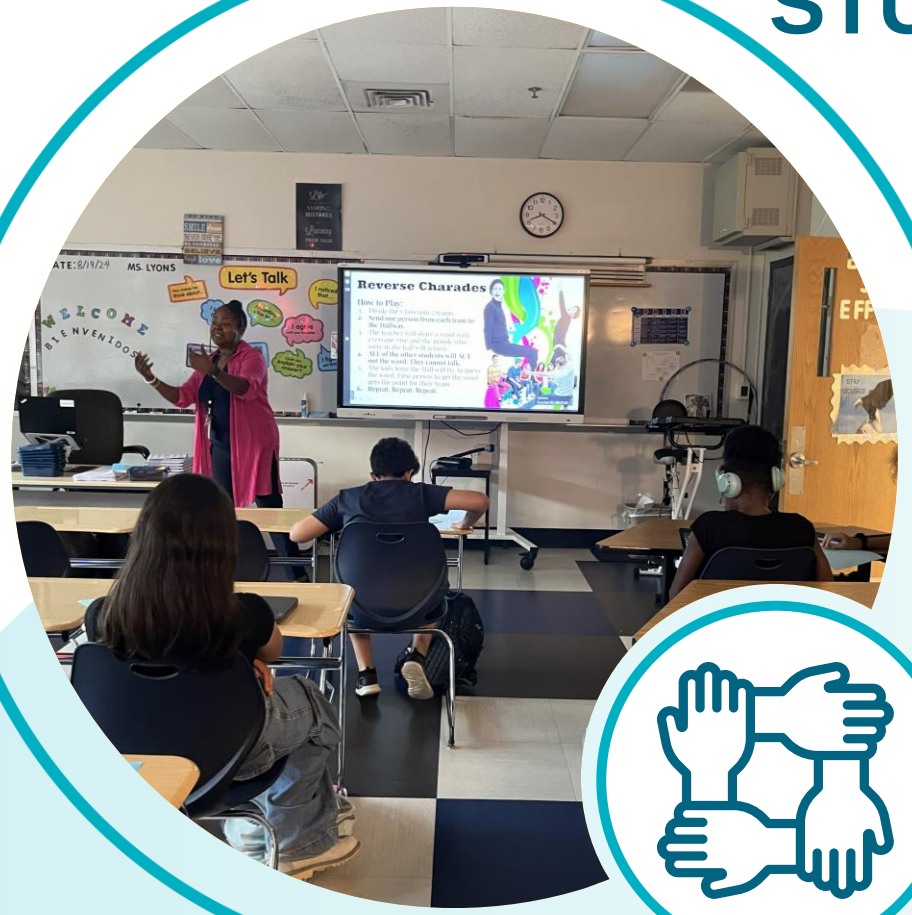
    (82% of Virginia School Divisions have EL populations less than 10%).

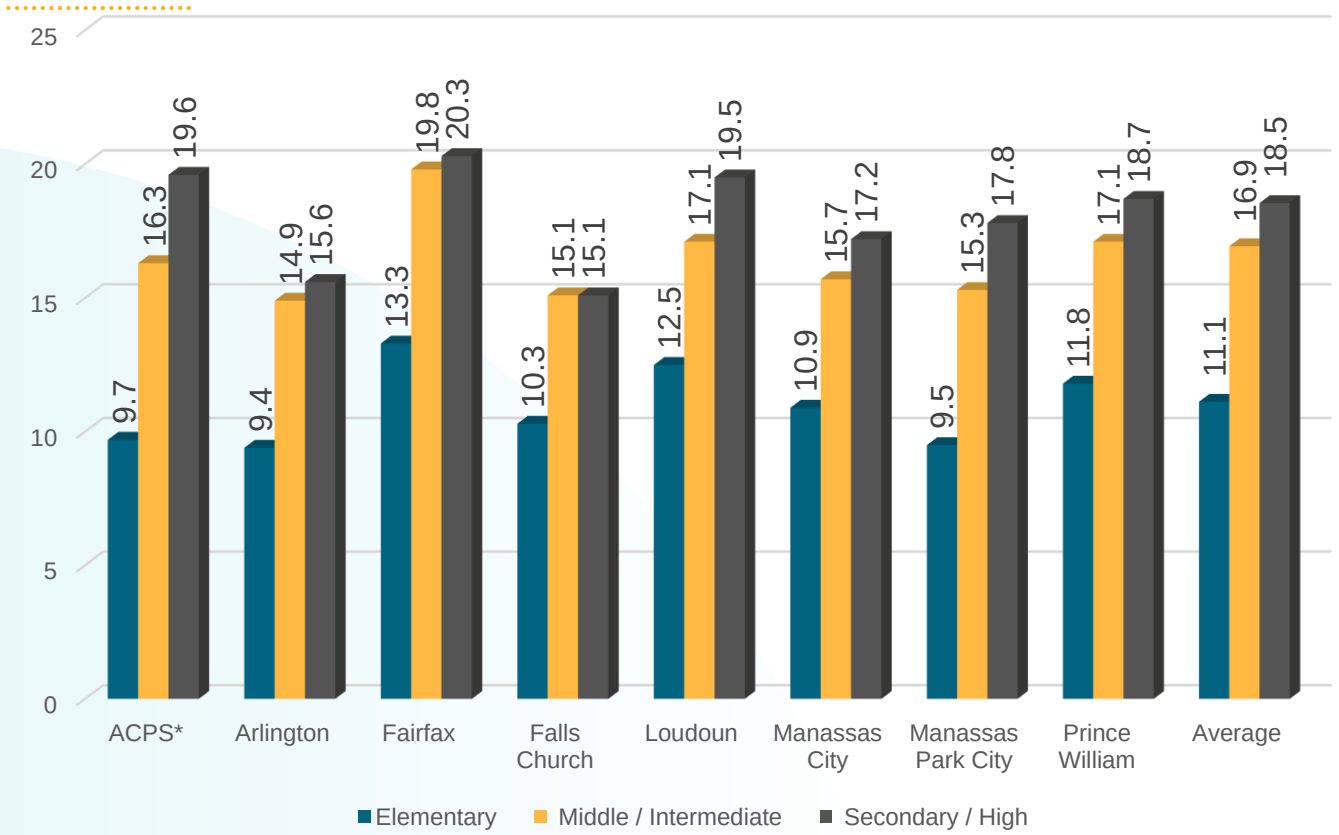
Special Populations Growth



- SY 2025-2026 Shifting Enrollment
  - Both EL and SPED continue to Grow as % of Total Enrollment
- Alexandria has the 3rd highest EL Population in Virginia (roughly 4X state average, and 2X Surrounding Jurisdictions)
- SPED Population Remains Among Highest in Region

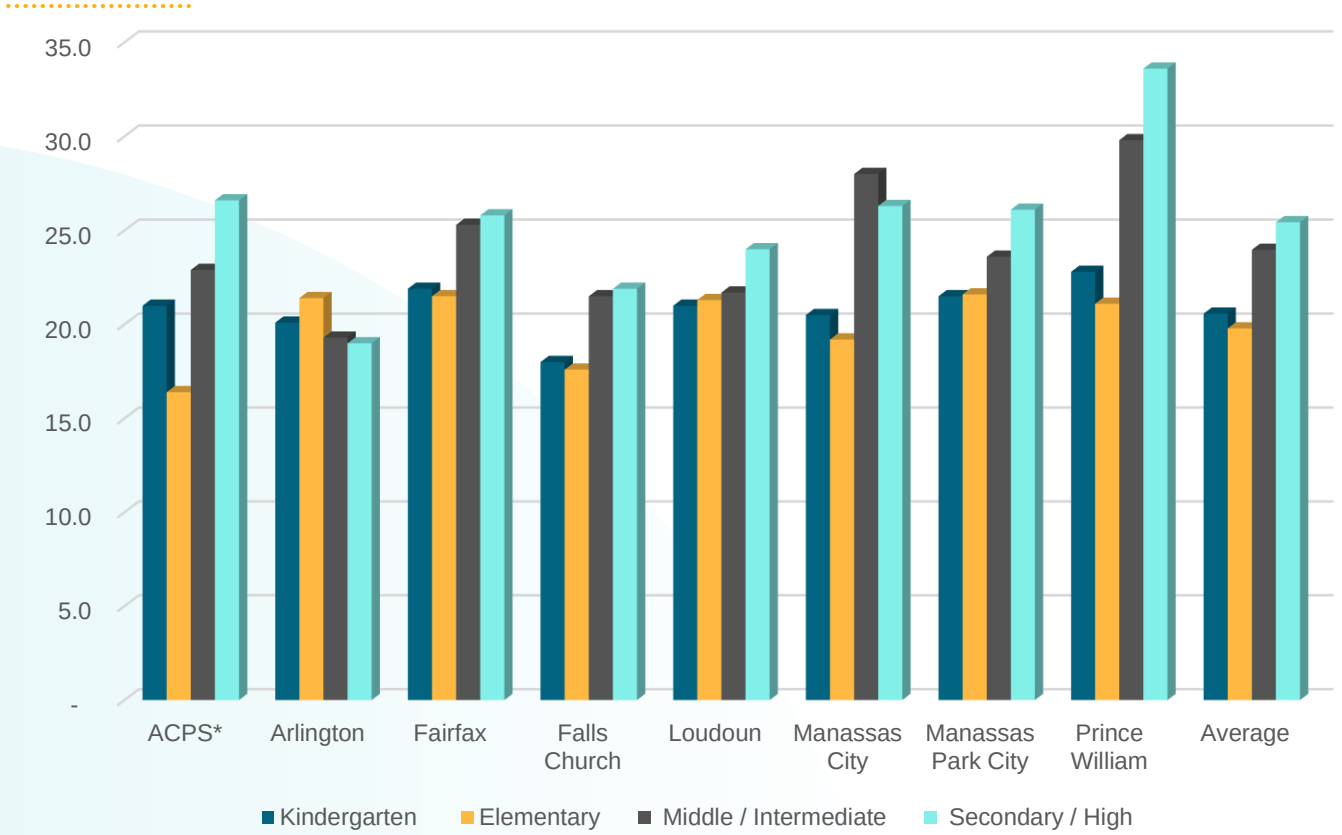
STUDENTS/TEACHER SCALE POSITION





STUDENTS/CLASSROOM TEACHER RATIO







Collective Bargaining in Alexandria

- Instructional Staff move the Needle on Student Outcomes
- 87% of Operating Fund pays for Employee Compensation (Salaries and Benefits)
- WABE Divisions 4.25-7% Pay Increases
  - Remaining Competitive
  - Attracting 69% of Employees to Commute to Alexandria
- Police, City of Alexandria **$37,900 average increase over 3 years**
- Fire, City of Alexandria **$26,700 average increase over 3 years**
- Administrative and Technical, City of Alexandria **$21,000 average increase over 3 years**
- Labor and Trades, City of Alexandria (1 year) **$22,300 average increase over 3 years**
- **Education Association of Alexandria (EAA) To be Decided**
  - **$19,000-$22,500 average increase over 3 years will be comparable to the City's Admin and Technical, and Labor and Trades Unions**
  - **Roughly 1,000 EAA Members are Residents of Alexandria**

MINDING THE GAP: HOW TO BALANCE THE BUDGET

REVENUE ENHANCEMENTS

- Commonwealth of Virginia
  - EL Funding
  - At-Risk Add-on
  - Cost of Competing Adjustment (COCA)
  - LCI Reform
- Competitive Grants
- Evaluating Local User Fees ($1.0M of total Operating Budget)
  - Building Rental
  - Custodial Fees
- Increase City Appropriation above 2.25% to Support Educators receiving a 3-year CBA

POTENTIAL EXPENDITURE REDUCTIONS

- Non-Personnel Reduction
- Elementary Class Size
- SST/student Ratio
- Kindergarten IA/class Ratio
- EL staff/student Ratio
- Elimination (or Change of Delivery Model) of Under-enrolled/Under performing Programs
- Dual Language Programs
- Samuel Tucker Modified Calendar
- K-8 Programs

Alexandria City Public Schools

2030 Strategic Plan — Nurture. Educate. Inspire.

Christopher Harris, School Board Chair
Grace E. Taylor, Ed.D., Acting Superintendent of Schools
Dominic B. Turner, Chief Financial Officer
Robert Easley, Director of Budget and Financial Systems

Acting Superintendent

Grace E. Taylor, Ed.D.

School Board

Christopher Harris, Chair
Alexander Crider Scioscia, Vice Chair
Abdulahi Abdalla
Tim Beaty
Kelly Carmichael Booz
Donna Kenley
Ryan Reyna
Michelle Rief
Ashley Simpson Baird

ALEXANDRIA CITY PUBLIC SCHOOLS
NURTURE EDUCATE INSPIRE