



# ACPS Planning for FY 2026: Alexandria City Council Retreat



**November 23, 2024**



# 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**
- ACHS English Teacher Eva Irwin was recognized with the prestigious **Milken Educator Award**, the first ACPS teacher to earn this high honor.
- **Tiggbee 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)**.

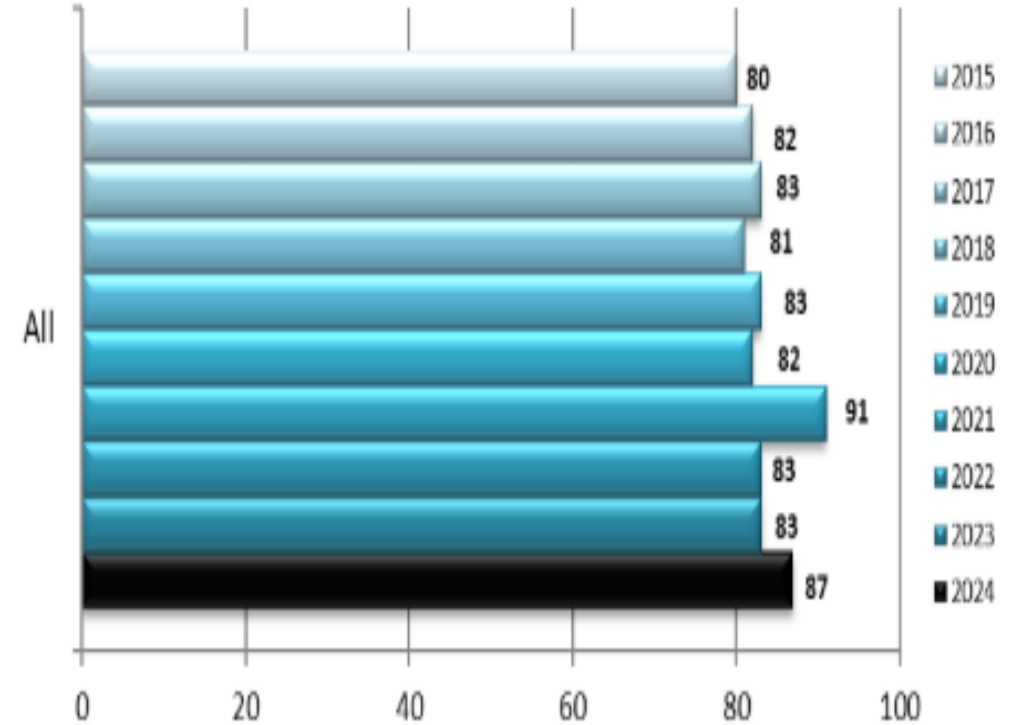


# ACPS Graduates



RESULTS-DRIVEN

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



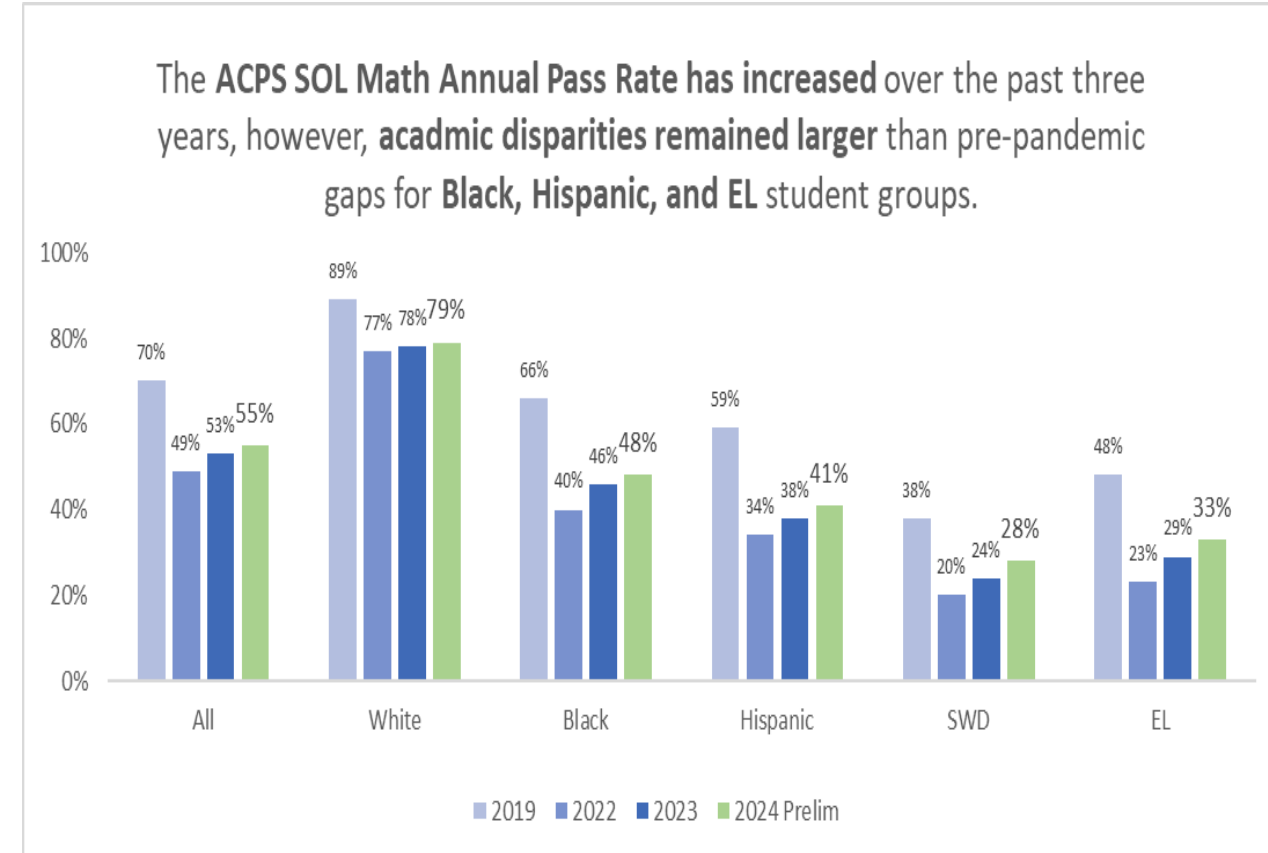
PRELIMINARY: Comparison of ACPS Four Year Cohort On-Time Graduation Rates: 2015- 2024

# Striving for Academic Excellence



RESULTS-DRIVEN

- 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

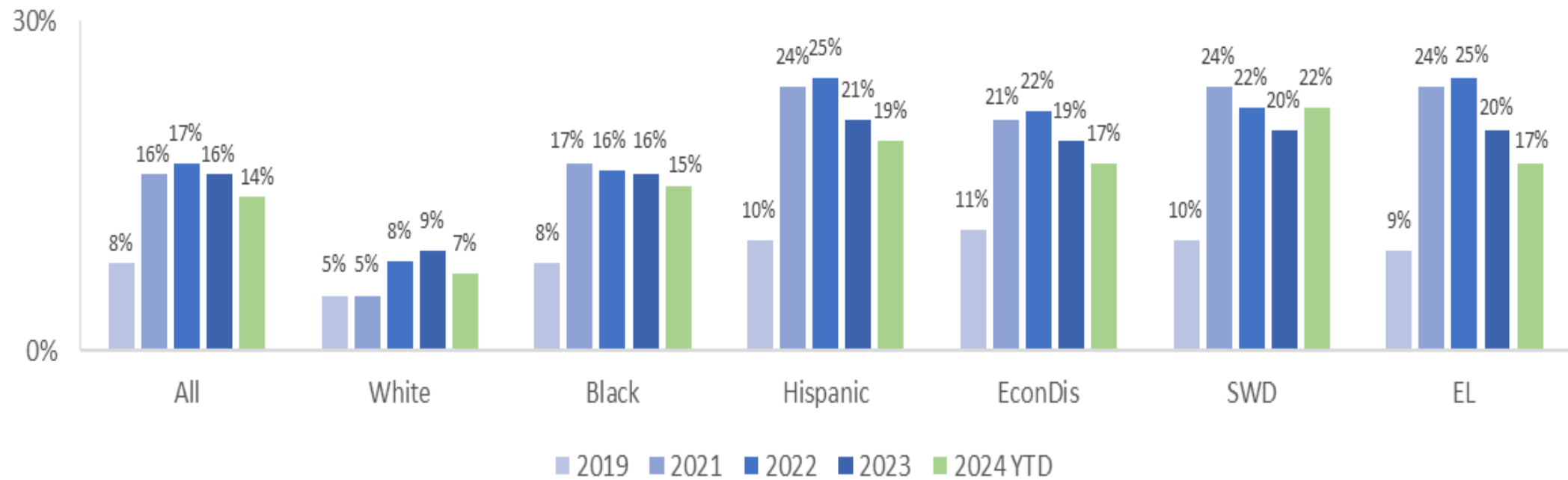


# Combating Chronic Absenteeism



RESULTS-DRIVEN

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.



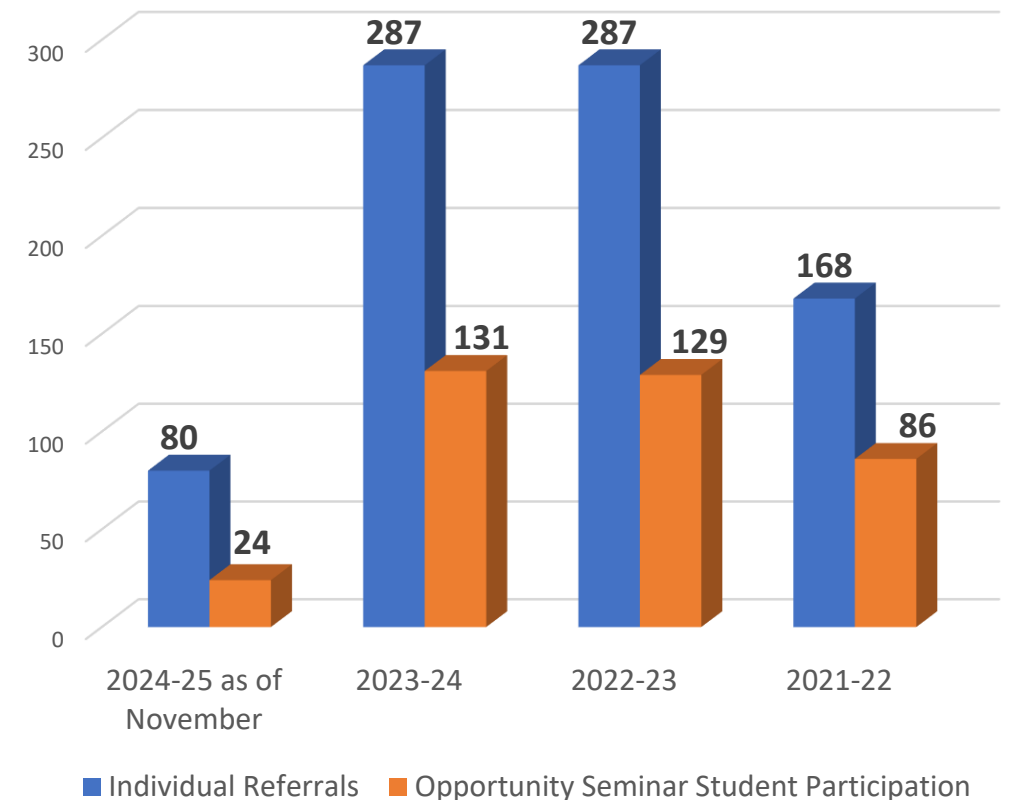
# Students' Social and Emotional Health



RESULTS-DRIVEN

- Substance abuse referrals are trending downward YTD
- Students continue to receive additional support through the “Opportunity Seminar”
- HAZEL Health Teletherapy continues to support over 400 students with over 1,200 sessions
- Truancy referrals are down YTD from this time last year
- School Nurses complete over 60,000 clinic visits annually
  - About 4 visits annually per student

Students Receiving Services for Substance Abuse





# ACPS Student Support

## VDOE

### Standard of Quality

- 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  
1 to 210 students
- Counselors  
1 to 240 students



RESULTS-DRIVEN





# Continued Collaboration

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

Joint Budget Timeline Found [Here!](#)







# Growing Our Resources

- Over \$7.5M of competitive grant awards
- 119.3% increase in competitive grants from pre-pandemic awards
- Roughly \$3.0M to support academic achievement for vulnerable populations
- Roughly \$4.5M for capital improvements

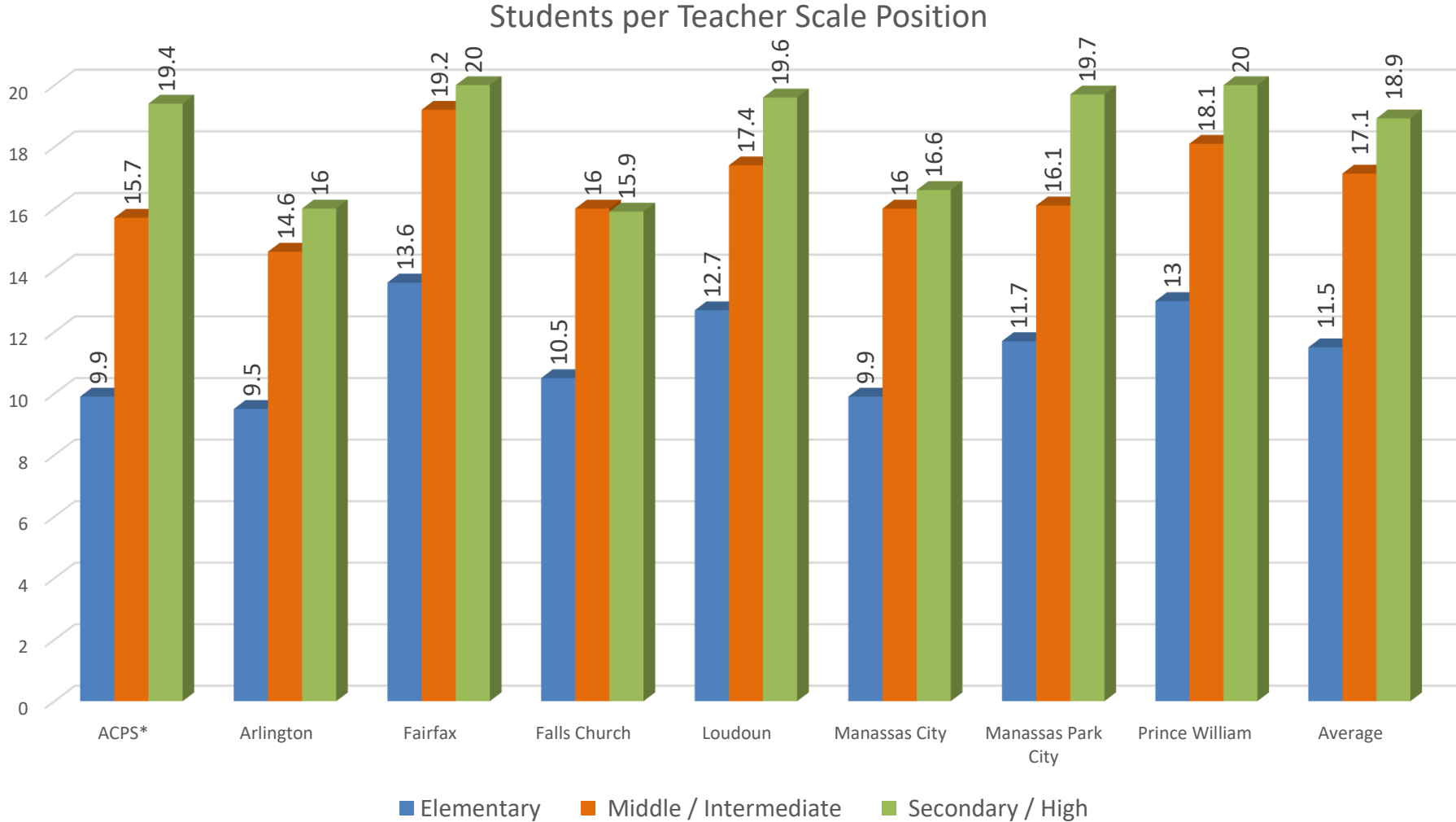
Grant	Initiative	Amount
NIH AIM AHEAD	After school STEM programming	\$ 225,000
21st Century Community Learning	After school programming	\$ 985,000
School Support for Afghan Students	Support for arriving Afghan students and parents	\$ 843,000
Safety and Security Grants	Capital improvements for facilities to upgrade security	\$ 493,000
Department of Energy Office of State and Community Energy Programs	Capital improvements for William Ramsay (upgraded high efficiency equipment)	\$ 4,000,000

All grants not listed

# Students per Teacher Scale Position



RESULTS-DRIVEN



Source: WABE Guide

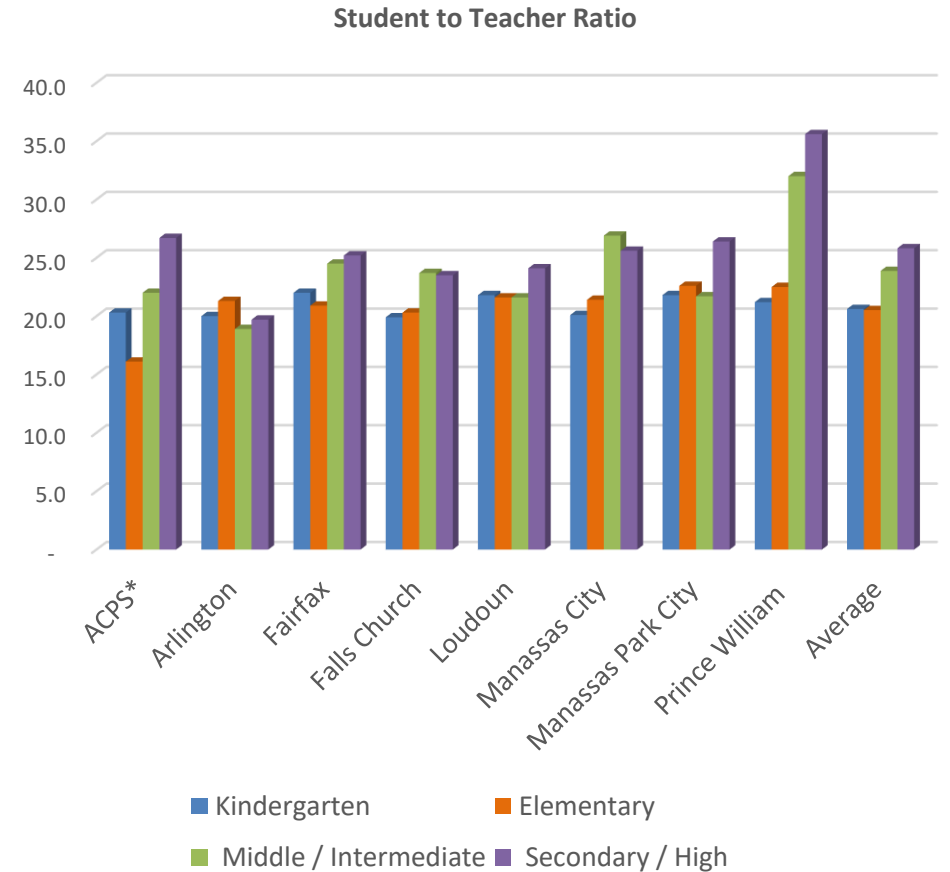
# Students per Classroom Teacher Ratio



RESULTS-DRIVEN

School Division	Students per Classroom Teacher			
	Kindergarten	Elementary	Middle / Intermediate	Secondary / High
<b>ACPS*</b>	<b>20.3</b>	<b>16.1</b>	<b>22</b>	<b>26.7</b>
Arlington	20.0	21.3	18.9	19.7
Fairfax	22.0	20.9	24.5	25.2
Falls Church	19.9	20.3	23.7	23.5
Loudoun	21.8	21.6	21.6	24.1
Manassas City	20.1	21.4	26.9	25.6
Manassas Park City	21.8	22.6	21.7	26.4
Prince William	21.2	22.5	32	35.6
Average	20.6	20.5	23.9	25.8

\*ACPS employs an Instructional Assistant for every Kindergarten class.



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**Source: WABE Guide**

# Vacancies to Begin SY 2024/2025



RESULTS-DRIVEN

- Teachers: 12.75
  - Math: 1.75
  - Special Education: 3
  - Elementary Homeroom: 2
  - World Language (Spanish): 1
  - English Language Learners: 4
  - Advanced Academics: 1
- Instructional Assistants: 13
- Licensed (non-Teacher) Staff: 5 FT
- Bus Drivers: 12
- Central Office: 23



**Lowest number of school based vacancies in recent history!**

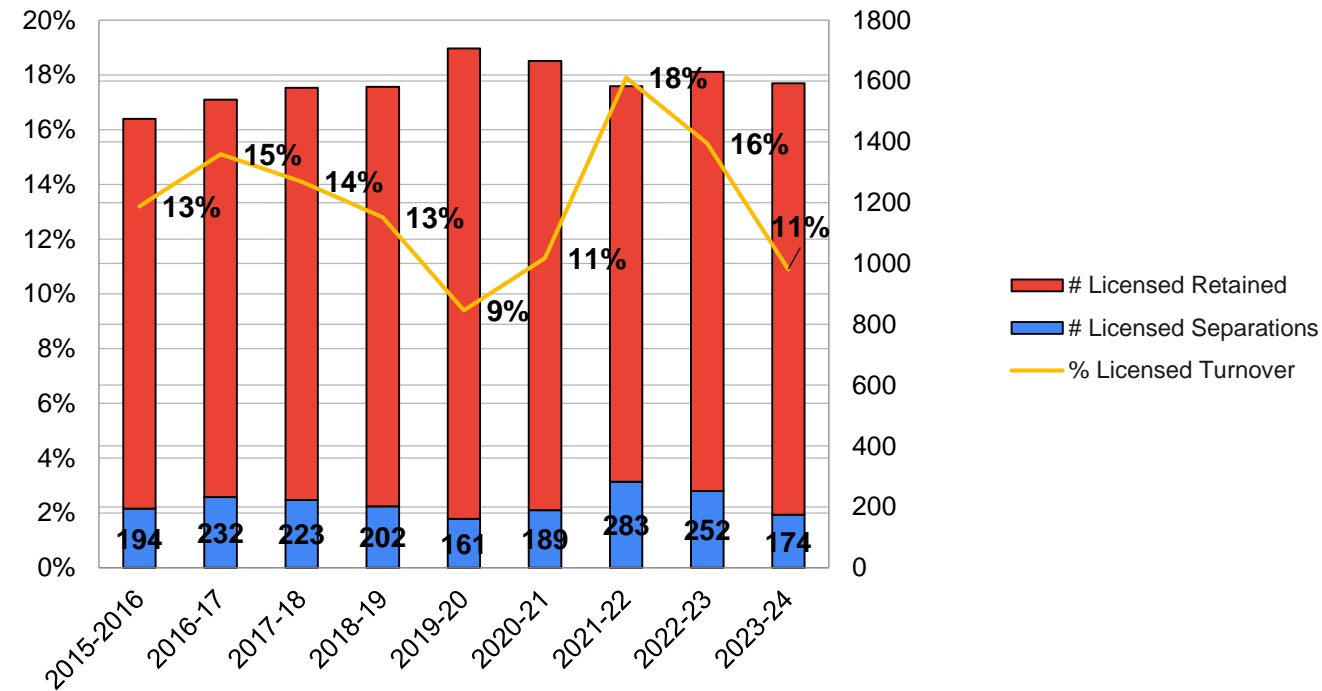
# HR Strategies That Work



RESULTS-DRIVEN

- Retention and Recruitment Bonuses
- Continued aggressive candidate outreach
- New Recruitment Specialist
- 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

Division's Licensed FTEs Turnover



# Recruitment Challenges



RESULTS-DRIVEN

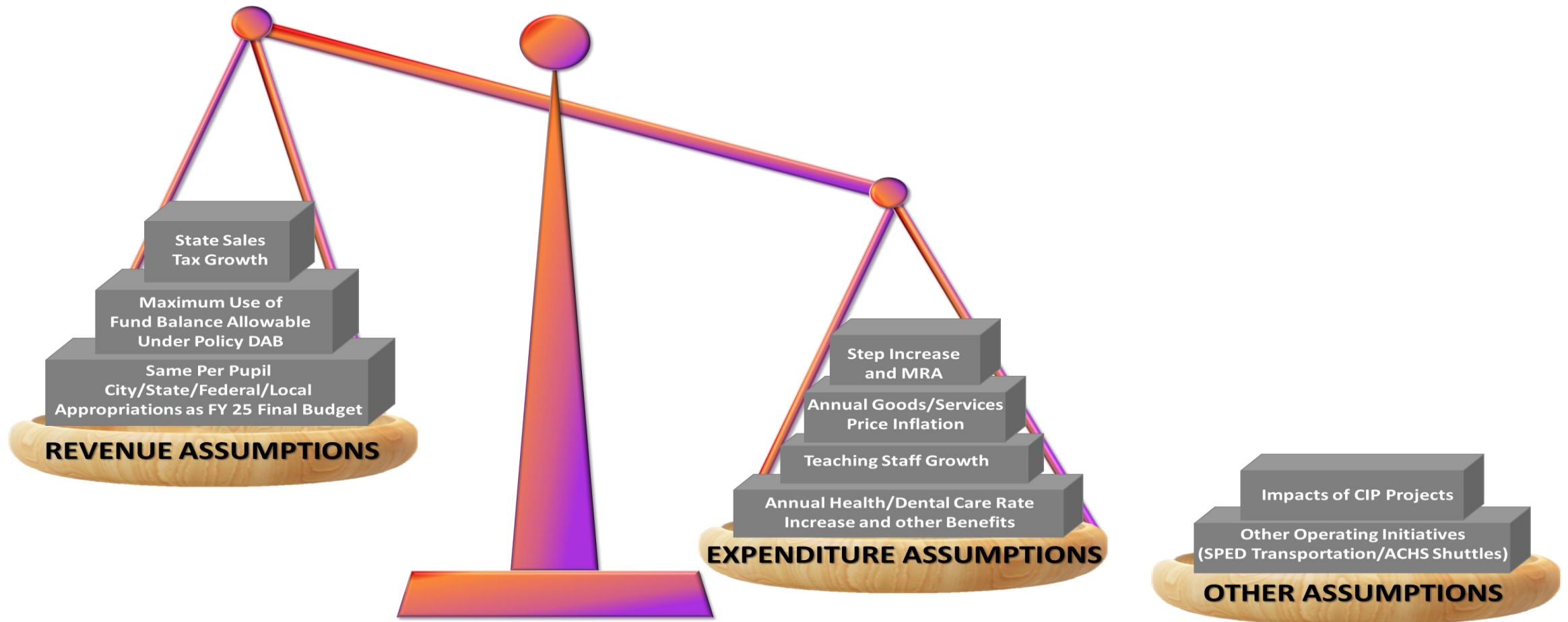
- Inter-district competition
- Early offer retention
- Late resignations
- Compensation for Student Services licensed staff







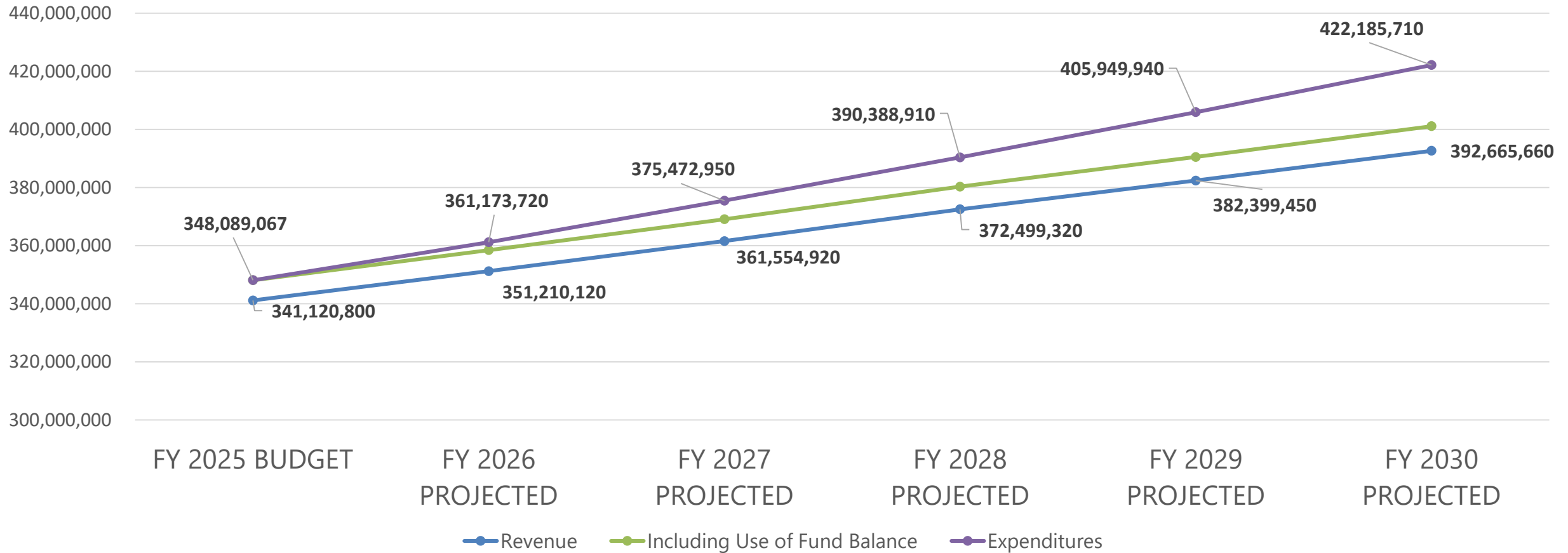
# Fiscal Forecast Assumptions





# Fiscal Forecast 2025-2030

## Operating Fund





RESULTS-DRIVEN

# Primary Budget Drivers

- Quality Staff Compensation
  - Step Increase ~(\$6.25M)
  - Employee Benefits Increase ~(\$1.24M)
- Student to Teacher Ratio
- Tier 2 and 3 Supports
- Facilities Maintenance
- Student Support Team Services
- Specialized Instruction, and EL Services



# School Board FY 2026 Combined-Funds Budget Priorities



## Systemic Alignment

- Recruitment and Retention
- Strategic Plan Implementation
- Redistricting



## Instructional Excellence

- Tiered Instruction and Programming: Alignment, Rigor and Engagement
- Recruitment and Retention



## Student Accessibility and Support

- Social Emotional Learning Competencies
- Recruitment and Retention



## Strategic Resource Allocation

- Recruitment and Retention
- Redistricting



## Family and Community Engagement

- Student Connection and Attendance
- Recruitment and Retention



# School Board FY 2026-2035 CIP Budget Priorities



## Systemic Alignment

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



## Instructional Excellence

- Textbooks
- Technology Upgrades



## Student Accessibility and Support

- Transportation
- ADA Projects
- Playgrounds



## Strategic Resource Allocation

- Modernization Projects
- Capacity Projects
- Sustainability



## Family and Community Engagement

- Transparency and Engagement for CIP Projects

# Capacity Utilization



RESULTS-DRIVEN

School Level	Grade	FY 2025	FY2026 Projection	FY 2027 Projection	FY 2028 Projection	FY 2029 Projection	FY 2030 Projection
ES	PK	408	405	405	405	405	405
	K	1,336	1,366	1,241	1,286	1,273	1,238
	1	1,406	1,368	1,394	1,268	1,311	1,297
	2	1,323	1,373	1,335	1,362	1,243	1,279
	3	1,361	1,327	1,373	1,338	1,356	1,245
	4	1,237	1,346	1,304	1,354	1,310	1,335
	5	1,198	1,218	1,327	1,283	1,302	1,293
ES Total		8,269	8,400	8,379	8,296	8,200	8,092
MS	6	1,225	1,122	1,154	1,269	1,099	1,104
	7	1,115	1,206	1,106	1,136	1,251	1,080
	8	1,092	1,131	1,223	1,123	1,151	1,267
MS Total		3,432	3,459	3,483	3,528	3,501	3,451
% Change		1.64%	1.52%	0.77%	0.63%	-0.75%	-0.61%
ES Capacity		8,396	8,396	8,396	8,698	8,698	8,698
ES Utilization		98.49%	100.05%	99.80%	95.38%	94.27%	93.03%
MS Capacity		2,989	2,989	2,989	2,989	2,989	2,989
MS Utilization		<b>114.82%</b>	<b>115.72%</b>	<b>116.53%</b>	<b>118.03%</b>	<b>117.13%</b>	<b>115.46%</b>

ACPS aims for capacity utilization of 90-110%





RESULTS-DRIVEN

# New Middle School Vs. Redesign K-8 Schools

- \$37M reconfiguration of K-8s
- \$130M-\$200M new construction of middle school
- \$93M-\$163M Savings reconfiguring K-8 schools
  - Creates necessary capacity at Elementary and Middle School levels (based on 10 year projection)

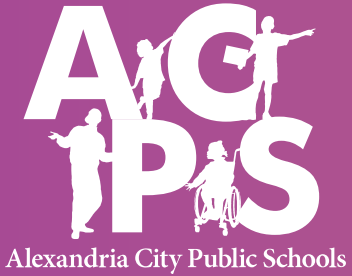


# Investing in ACPS is Investing in the Future of Alexandria



RESULTS-DRIVEN





# Questions?

- 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

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Kelly Carmichael Booz, Vice Chair

Meagan L. Alderton  
Tim Beaty  
Abdel-Rahman Elnoubi

Jacinta Greene  
Christopher Harris  
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