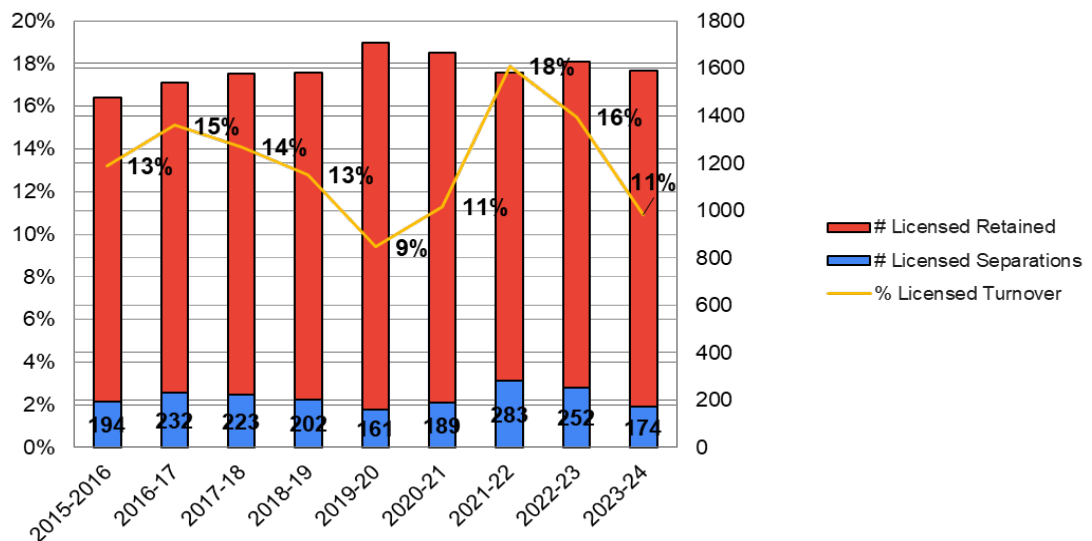


The return on investment (ROI) on keeping ACPS teachers' salaries competitive is to ensure that we maintain the ability to recruit and retain highly qualified, licensed teachers to provide the best possible instruction to the students in our classrooms. Conversely, not being able to attract strong teachers makes it necessary to hire temporary teachers (substitutes) to cover classroom assignments until a licensed teacher is hired. Salary comparison, retention and turnover rates of licensed staff are the data points used to evaluate how well our strategies are working. This information is reported to our School Board and was shared with the City Council during the Fall Retreat. This past year the step increases, MRA, and staff bonuses helped ACPS continue to reduce the licensed staff turnover (reduced turnover means staff can build relationships with students that ultimately impact scholastic achievement).

Division's Licensed FTEs Turnover



School-based/Classroom positions:

Teaching, Learning, and Leadership:

The Department of Teaching, Learning, and Leadership (TLL) will assess the return on investment (ROI) for the additional funds requested in this budget for teaching positions through specific data points and measurable targets aligned with the division's support plan. For the 4.0 FTE English Learner (EL) teachers, TLL expects to see an increase in EL students meeting growth targets on the WIDA ACCESS for ELLs assessment, along with improved graduation rates. Specific 2024 data points that demonstrate evidence of this improvement in EL students include a 9% decrease in EL dropout rates.

The 1.0 FTE Specialized Instruction Teacher (ASL) will increase educational access for students with disabilities who require ASL services. The 1.0 FTE Elementary Instructional Assistant is anticipated to support the improvement in instruction for students with disabilities. The improvement in this data will be measured through student progress within Individualized Education Program (IEP) goals. The 0.5 FTE Advanced Academic Services Teacher aims to increase the participation of underrepresented students in advanced coursework as measured through enrollment. Additionally, the Advanced Academic Services Teacher will support professional learning for staff in the areas of differentiated instruction and PLC support.

In elementary classrooms, the addition of homeroom teachers will help maintain class sizes based on school board-approved class caps, fostering personalized instruction and increasing student engagement as measured by ACPS climate surveys and improved SOLs. At Alexandria City High School, the 6.0 FTE teachers will contribute to the continued implementation of the Academies model, increased course passage rates, particularly in core subjects, evaluated through grade distributions, standardized test performance (SOLs, AP, IB), and student credit accumulation. Data from the [VDOE School Quality Report](#) for ACPS shows division-wide improvement in ALL academic areas. Data points of note from 2024 that support that ACPS is on this trajectory toward continued improvement include:

- On-time graduation rates improved to the second highest rate seen in 10 years, the last highest rate in 2021
- The 2024 graduation rate improved by 4% to 87%
- Overall Dropout rates decreased by 4%
- EL dropout rates decreased by 9%.
- Economically disadvantaged dropout rates decreased by 10%.
- Over the last three years, the percentage of ninth-grade students on track to graduate increased by 9%.
- On-track to graduate increased from 34% in 2022 to 51% in 2024.
- English Academic Achievement
 - 2023-2024 school year - All schools are In English, all schools are achieving at or above the highest (VDOE) state accountability standard, Level One designation.
- Math Academic Achievement
 - Fifteen of 17 schools earned the highest designation – Level 1 Designation
 - Two schools are earning a Level Two designation of near standard or making sufficient improvement.
- Chronic Absenteeism
 - Sixteen of 17 schools met Level One designation for Chronic Absenteeism with 10 schools, showing a five-percent increase or greater improvement from the previous school year.

Facilities & Operations:

Additional funding requested in FY 2026 includes the following key areas and is meant to continue to provide a safe and welcoming environment for all students and staff:

- Security - based upon regular incident reporting biannual safety data reporting to the School Board, request for additional resources at Elementary Schools and additional support at the high school level.
- Custodial Services - ensure contractual obligations are met for outsourced services.
- Insurance - accommodate increased rates due to additional square footage of facilities, risk management and contract escalation.
- Rents - ensure contractual obligations are met for leaseholders.
- Public carriers - to accommodate increasing enrollment as well as contractual obligations for outsourced transportation for Specialized Instruction and McKinney Vento eligible students.

Technology Services:

- Investments in Technology Services can be evaluated by reporting on the number of malicious threats that are thwarted in their attempts to cause harm to ACPS devices and networks. In just the last three months, ACPS has received 185 alerts from the 24/7 network monitoring service, identifying suspicious attempts to access the network or the ACPS Google domain. Twenty-three percent of these alerts have identified brute force attacks on the network. Having access to

these alerts and tools to aid ACPS in protecting systems, student, staff and parent data are critical to ensuring continuity of operations.

Student Services:

- **Social workers:**
 - Monitor the daily attendance of elementary students to prevent and address truancy concerns. Social workers at the elementary level focus their efforts on helping parents and families understand the impact poor attendance has on their child's academic progress and social development. Each school is working to decrease their chronic absenteeism rate by 10% of what it was at the end of the 2023-24 school year. At the school level, the absenteeism rate is monitored daily. At the division level, each school's chronic absenteeism rate is monitored and discussed monthly via principal and assistant principal meetings.
 - Develop an individualized intervention plan with the parent and family to set goals that address the root cause of each student's absenteeism. Improvements are monitored via the multi-tiered system of support (MTSS) process in each school and measured by individual student improvements in academics, behavior and/or attendance.
 - Support the social emotional development of students who may struggle with self-esteem, behavioral concerns due to academic gaps in academic knowledge to decrease student violations of the student code of conduct and prevent suspensions and time out of the classroom and school. A reduction in school suspension and discipline data is anticipated and the data is monitored by staff in their school and team meetings and monthly at the principal and assistant principal meetings by central office leaders.
 - Support the positive school and classroom climate that welcomes and engages students and families. Serve as a resource for the staff, students and families to problem solve and address barriers that get in the way of student learning. Social workers support each elementary school's social emotional learning (SEL) program. The SEL programs are implemented in a tiered way to include positive behavioral interventions and supports (PBIS), RULER and the restorative practices (RP) program. Social workers review student feedback from teachers via the DESSA assessment that provides SEL data on how students are doing with learning the SEL competencies.
- **Psychologists:**
 - Support the identification of students with disabilities to support their unique learning needs and individualized education plan (IEP) implementation and academic and social progress monitoring of these students. Data on the number of students identified for specialized instruction and related services is available for all schools.
 - Provide counseling as a related service to students with disabilities and general education students who may have a need to modify behaviors and/or build social skills that support academic achievement. Data on the number of counseling sessions involving counseling as a related service is available for schools.
 - Conduct risk and threat assessments to support mental health, school safety to prevent school violence and address mental health concerns including suicide prevention. Data at each school is available on the number of risk and threat assessments conducted.
 - Support mental health educational initiatives and make referrals for additional services with City service providers and partners or via our Hazel Health teletherapy partnership.

Data on the number of referrals and counseling sessions is monitored and varies in response to student needs.

ACPS will monitor the implementation and outcomes of the 2030 strategic plan through specific KPIs and annual targets by goal area. Further, within specific goal area action plans outputs and formative outcomes will also be measured to inform progress throughout the year. These data cumulatively will assist in leading to data informed decision making regarding the utilization of resources and targeted and strategic next steps.