

City of Alexandria, Virginia
FY 2026 Proposed Operating Budget & CIP
Budget Questions & Answers

April 17, 2025

Question:

What was the General Fund transfer amount requested by the ACPS Superintendent, and what were any new positions or new funding items included over FY25? What was the General Fund transfer amount proposed by the City Manager? What portion of the Superintendent's proposed budget would not be funded at the level of appropriation proposed by the City Manager? What was the General Fund transfer amount adopted by the School Board, and what were the additional requested items with cost that were not included in the Superintendent's proposal?

Response:

The Superintendent's FY 2026 Proposed Budget requested an additional City Appropriation of 4.6% or \$12.4 million. Whereas the ACPS School Board approved an additional \$2.7 million to fund a 1% MRA for all staff. The total City Appropriation request is \$15.2 million. The City Manager proposed to fund an \$8.2 million increase.

In the presentation to the Joint City Council/School Board Work Session delivered on March 5, ACPS highlighted on page 19, the "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)