



# ACPS Planning for FY 2025: Alexandria City Council Retreat



November 4, 2023



# Putting Our Dollars to Work

- ✓ ACPS-George Washington University Partnership for Teacher Recruitment
- ✓ Successful migration and launch of Finalsite-supported new ACPS Website
- ✓ Rollout of mass communications platform ParentSquare across ACPS division
- ✓ Completed construction of new Douglas MacArthur Elementary School
- ✓ Students benefit from Daily SEAL and MTSS in schools
- ✓ Cora Kelly School for Math, Science and Technology featured in USA Today for post-COVID school and addressing learning loss
- ✓ Grand opening of FACE Center
- ✓ Launch of new Chronic Absenteeism Dashboard



# Continued Collaboration

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





# Tackling the Present - \$329.4 M

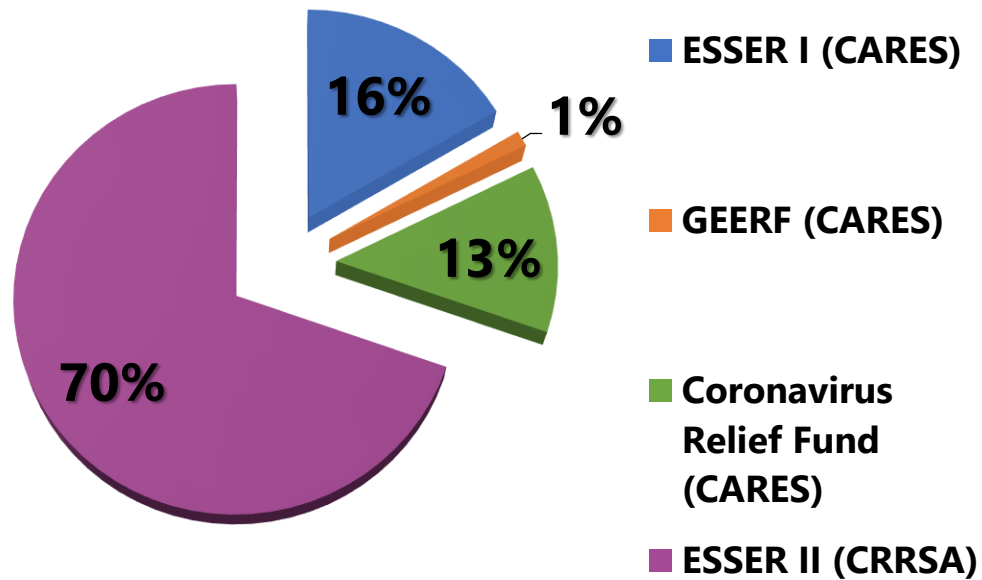
**“One Team, One Journey”**  
Strengthen Tier 1 add Tier 2  
and 3 Supports  
School Safety

Federal Funding  
S.E.A.L. Recovery  
Tech Infrastructure  
Human Resource Needs

School Nutrition Fund  
Over 52% FARM  
recipients



# Federal Funding

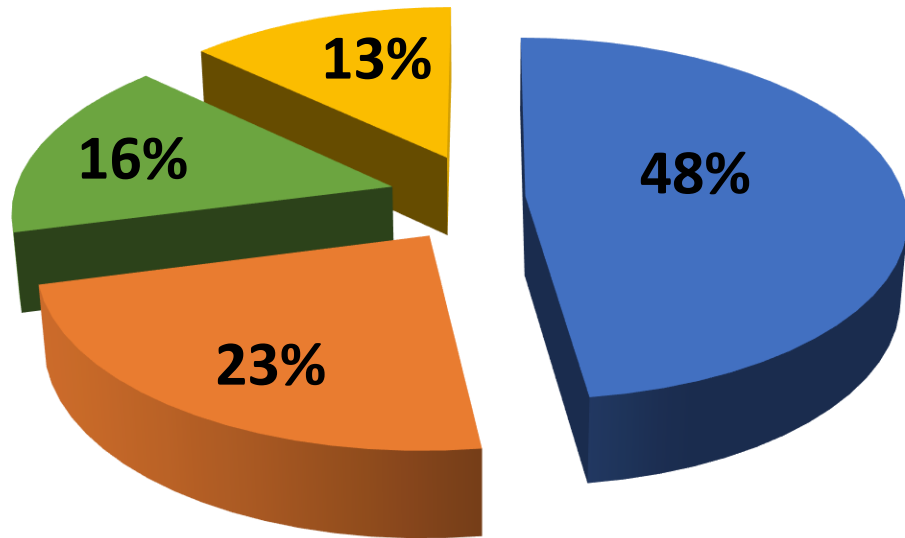


Note: \$411K of ESSER I allocated to Private Schools

- \$22.9M Received from the CARES, GEERS, CRF, and CRRSA acts
- ESSER I,II, CRF, and GEERS Fully Expended/Obligated
- Use of funds:
  - S.E.A.L.
  - Technology Infrastructure
  - Covid-19 Mitigation Projects (Facilities and Bus Fleet)
  - Food Nutrition
  - Human Resources



# ESSER III (ARPA)



- SEAL
- COVID-19 Mitigation Projects
- Technology Infrastructure
- Human Capital

- \$35.9M received from the ARP Act
  - 52% expended as of October, 2023
- ACPS has dedicated 34% of total for Learning Loss (20% is required)
- ARPA funding is being used for:
  - S.E.A.L.
  - COVID-19 Mitigation Projects (Facilities and Bus Fleet)
  - Technology Infrastructure
  - Human Resource Needs
  - 49.6 Total FTEs
- Balancing immediate needs and long-term infrastructure improvements
- ESSER III Plan Updates and YTD Expenditures are Posted Quarterly



# Additional Competitive Grants

- ARPA Coronavirus State and Local Fiscal Recovery Funds (CSLFRF) to support qualifying ventilation replacement and improvement projects in public school facilities.
  - ACPS \$3.16M available 100% Local Match Required (Match fulfilled)
- Office of State and Community Energy Programs providing funding for upgrades at William Ramsay
- NIH AIM-AHEAD Focusing on Middle School STEM opportunities \$100K with additional future opportunities
- Bipartisan Safer Community Act providing \$350K for upgrading security equipment
- Various organizations providing \$135K for our School Nurse program



# Envisioning the Future (CF)

## THE GOAL

Maximize the use of our finite resources to obtain the best student achievement results

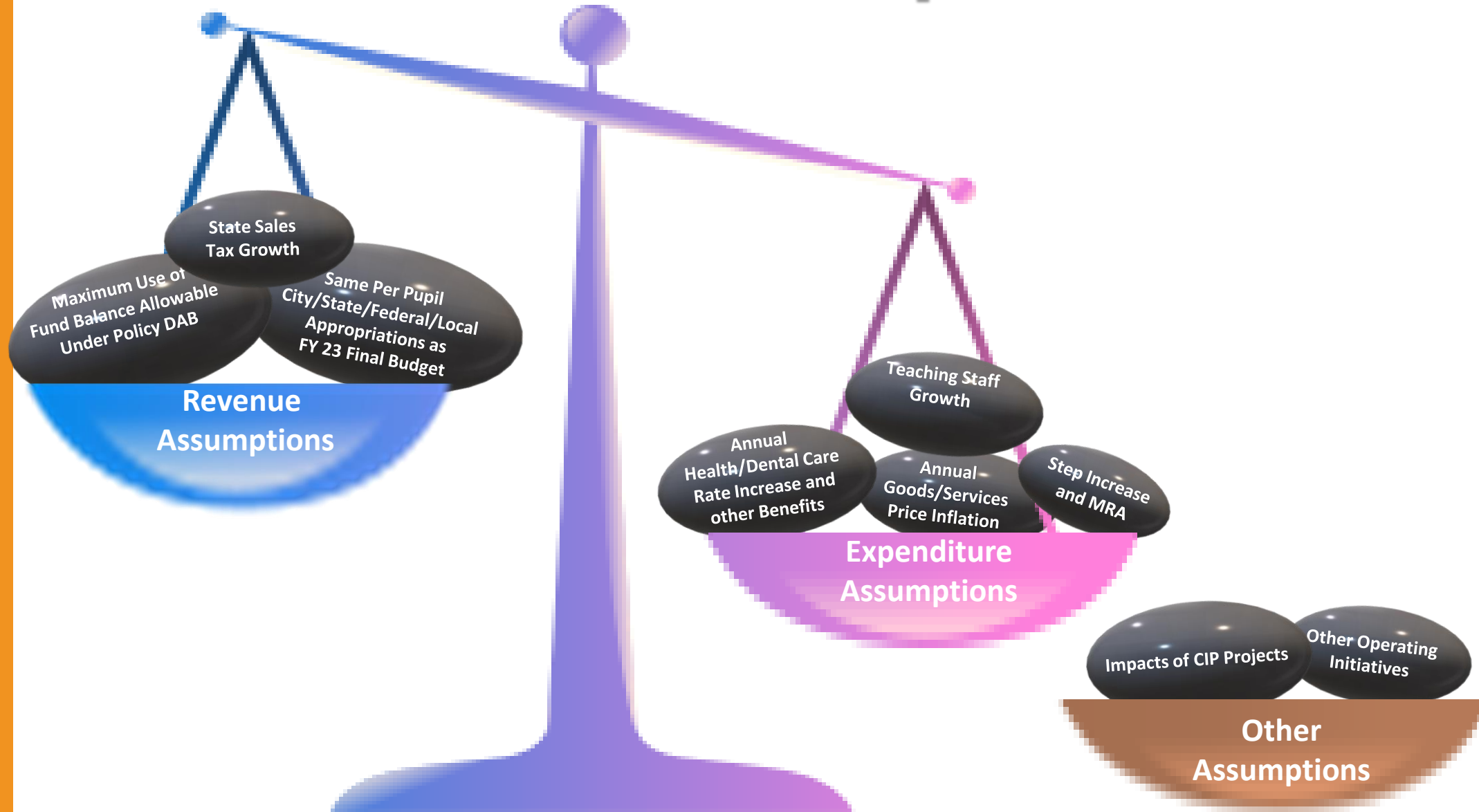




# Fiscal Forecast Assumptions



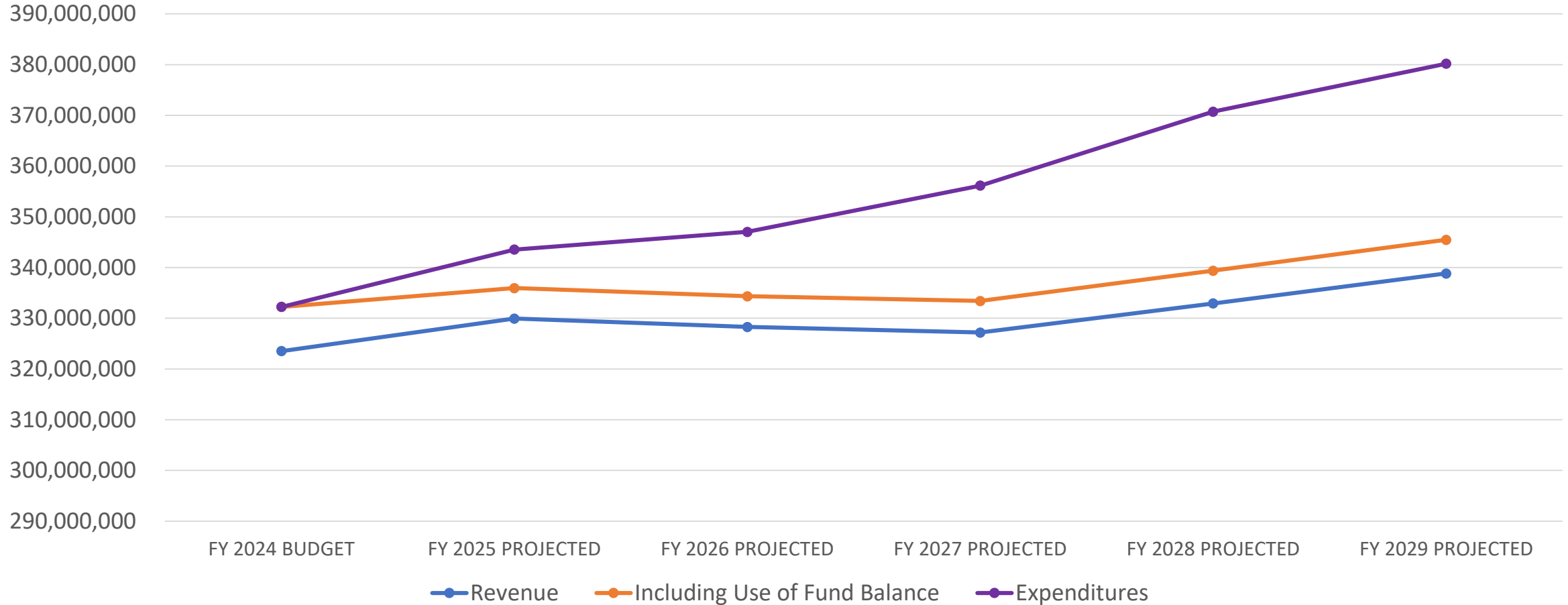
RESULTS-DRIVEN





# Fiscal Forecast 2024-2029

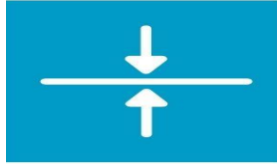
## Operating Fund





# Adopted FY 2025 Combined Funds Budget Priorities

## Systemic Alignment



- *Recruitment and Retention*

## Instructional Excellence



- Tier 1 Instruction: Alignment, Rigor and Engagement
- *Recruitment and Retention*

## Student Accessibility and Support



- CASEL Social Emotional Learning Competencies
- *Recruitment and Retention*

## Strategic Resource Allocation



- Collective Bargaining
- MS Athletics
- *Recruitment and Retention*

## Family and Community Engagement



- Student Connection and Attendance
- *Recruitment and Retention*



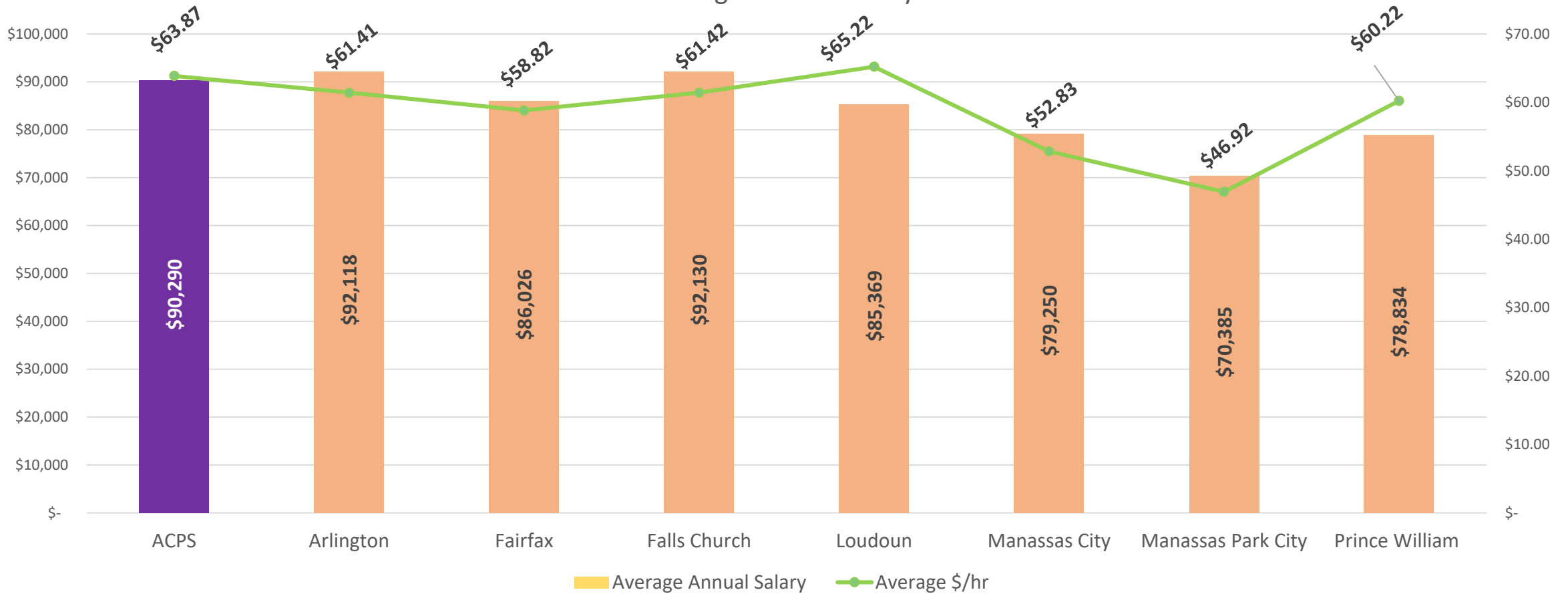
# Primary Budget Drivers

- Quality Staff Compensation
  - FY 2024 Mid-Year Increase
  - FY 2025 Pay Increase
- Student to Teacher Ratio
- Tier 2 and 3 Supports
- Maintenance for Increased Square Footage (THSP)
- School Security
- ESSER Fiscal Cliff (49.6 FTEs)



# Maintaining a Quality Workforce

Average Teacher Salary



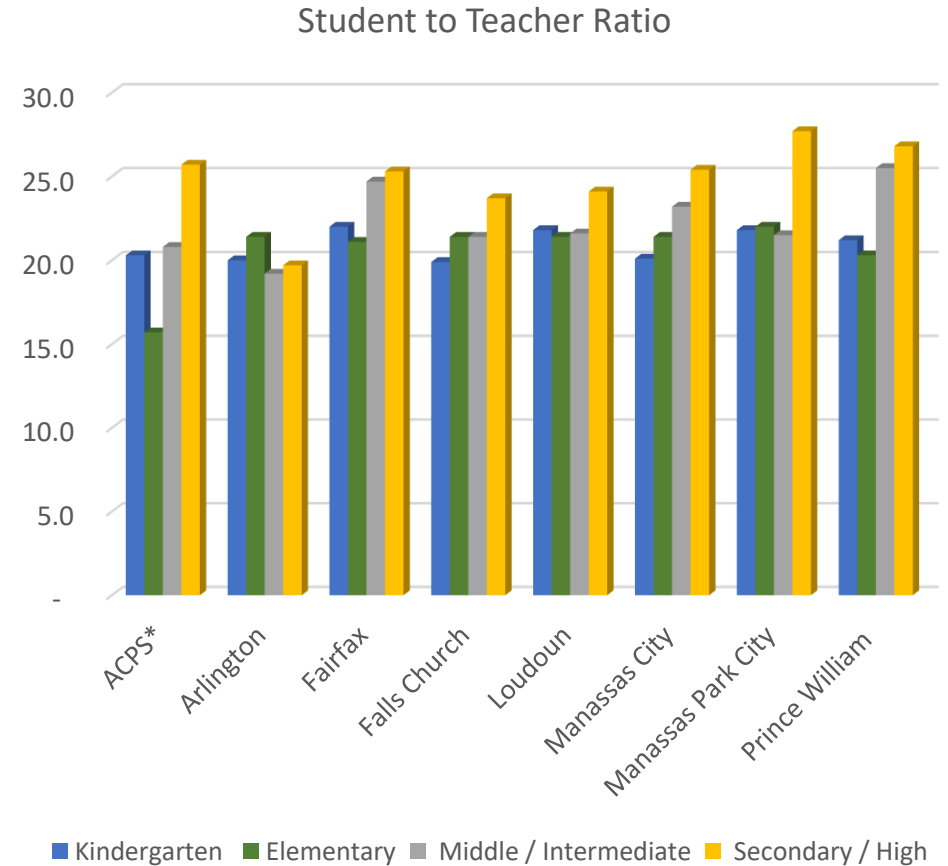
**\*Contract length and hrs/day impacts hourly rate**

# Students per Classroom Teacher Ratio



RESULTS-DRIVEN

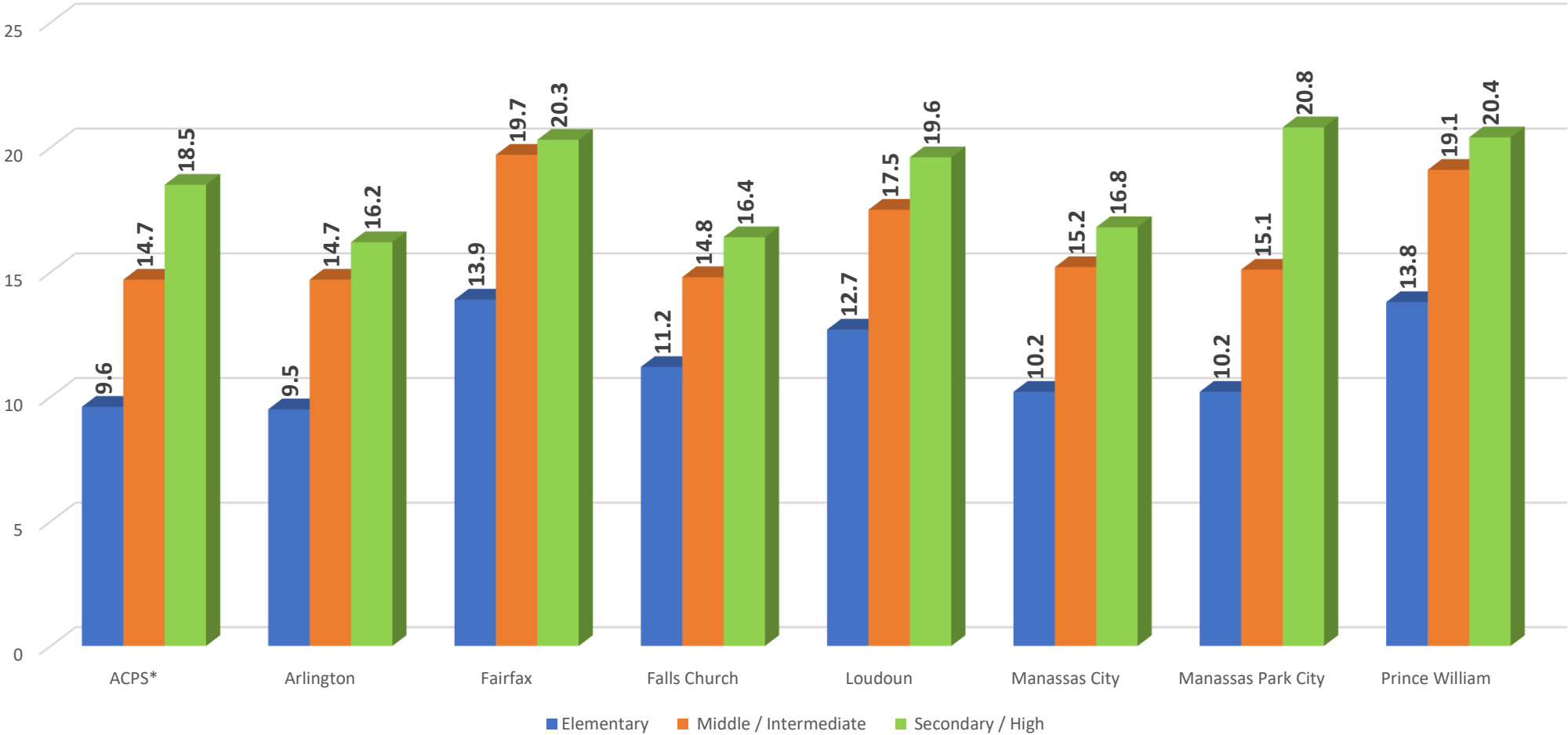
School Division	Kindergarten	Elementary	Middle / Intermediate	Secondary / High
ACPS*	20.3	15.7	20.8	25.7
Arlington	20.0	21.4	19.2	19.7
Fairfax	22.0	21.1	24.7	25.3
Falls Church	19.9	21.4	21.4	23.7
Loudoun	21.8	21.4	21.6	24.1
Manassas City	20.1	21.4	23.2	25.4
Manassas Park City	21.8	22	21.5	27.7
Prince William	21.2	20.3	25.5	26.8



**\*ACPS employs an Instructional Assistant for every Kindergarten Class**  
**Source: WABE Guide**

# Students per Teacher Scale Position

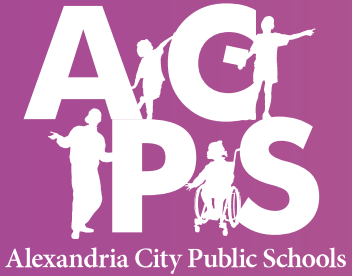
Students per Teacher Scale Position



Source: WABE Guide



RESULTS-DRIVEN



# Questions?

- **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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