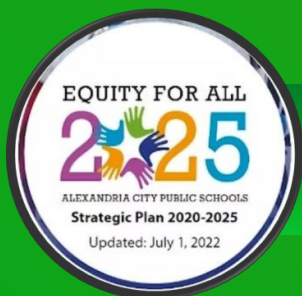




Alexandria City Public Schools

School Board Budget Questions and Responses
FY 2024 Proposed Budget



Presented January 30, 2023

SCHOOL BOARD BUDGET QUESTIONS

FY 2024 BUDGET DEVELOPMENT

January 2023

QUESTION LIST

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- 1.0 instructional assistant? 20

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FY23 Current enrollment	24
FY23 Final FTE	24
FY24 Projected enrollment	24

FY24 Proposed FTE	24
Change FY23 to FY24	24
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Question 40: Please provide a table with the number of homeroom classrooms for every ES campus. 30

Question 41: Restorative practices is a School Board FY24 budget priority. What resources other than the 1 FTE MTSS coordinator were added in this budget for restorative practices? What metrics will be used to determine if such resources are enough to meet student needs and implement the program effectively? 31

Question 42: How will the resources for restorative practices in this budget help teachers? How is the new MTSS coordinator position expected to help improve the implementation of restorative practices? 31

Question 43: How much is the Restorative Practices liaison's stipend? how many hours on average a week RP liaisons, school administrators are expected to spend supporting restorative practices? 32

Question 44: How many restorative practices FTEs are allocated at the secondary schools? How many hours on average per week is a teacher expected to spend on restorative practices activities (e.g. circles, etc.) as part of their normal workload? Please list/explain how teachers, school administrators, central office staff support restorative practices, According to work session discussions staff mentioned SST staffing are based on VA SOQs which should be 3 SSTs per 1000 students, however, SOQ is a "low bar", How are we evaluating if we have adequate SST staffing level meeting the kids needs, what metrics are using (e.g. wait times, case loads, etc)? 32

Question 45: Why do some schools get less Psychologists than other schools that have less kids, For example, Naomi Brooks (projected enrollment 327) and Mason (projected enrollment 304) each allocated 0.8 FTE Psychologist positions, while Cora Kelly is projected to have less kids (265) and allocated 1 FTE Psychologist position. Please list the ratio of SST (psychologists, nurse, social worker) to students at each school? 33

Question 46: Why is Minnie Howard allocated only 0.8 Psychologists, 2 Social workers, and 1 nurse for projected enrollment of about 1000 students? Also, King st is allocated 2 Psychologists, 2 school nurses, 3 social workers for projected enrollment of about 3500

students. Does this meet the 3 SSTs per 1000 students required by SOQ? By what measure did we determine if those allocated positions are sufficient to meet students needs? 33

Question 47: What are the wait times for psychologists and social workers at each school or at least at each level, elementary, middle and HS? 34

Question 48: What's the loaded cost for 1 Psychologist FTE? 34

Question 49: The Student Services Staffing table on page 354 lists: 2 ESSER II Mental health specialists, 1.2 ESSER III Psychologists, 2 ESSER III School Counselors, 0.4 ESSER III school nurse, 0.7 ESSER III social workers, Are those central office based or school based? How are those positions used to support school needs and lighten case loads? Do they spread time between schools on a need basis? 34

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Question 53: How many non-instructional positions have been vacant for over 6 months in central office and in schools? 35

Question 54: How much of the remaining unspent ESSER III funds has been allocated/appropriated for FY24 FTE positions? How much is yet to be allocated/appropriated? How many ESSERIII funded positions remain vacant? Please list. 36

Question 55: How much vacancy savings from FY23 will be carried over in this budget, how much of it has been reallocated for use, please list allocation? 36

Question 56: What would be the cost to add an additional paid day for teachers to complete annual compliance training? Can one or part of the currently allocated professional development days be dedicated to staff compliance trainings? 36

Question 57: How much additional compensation does a secondary teacher get when they have over 150 students? How does it compare to Fairfax and Arlington? 36

Question 58: Are secondary teachers compensated for teaching an additional course beyond their contract and if so, how much are they compensated for that? 37

Question 59: How many teachers at King street and Minnie Howard with over 150 students? And how many vacancies in the Minnie Howard English department, king st social studies department, what's the teacher to student ratio in both departments? 37

Question 60: How many schools don't have a family liaison FTE position allocated? please provide a list of those schools. 37

Question 61: School and Community Relations department is allocated 11 new positions in this budget, how many of those new positions are school based vs central office based? 38

Question 62: P.132 shows no change since FY2019 budget for student improvement FTE. What if any school based positions are being added to support COVID-19 learning loss recovery? How are we determining the need for school positions to support recovery and how are measuring the effectiveness? 38

Question 63: What would be the cost to purchase a conference management or a similar software to help some sort of return to intervention/enrichment time? Could ESSER III funds be used? 39

Question 64: What is the cost for an ACPS HS security employee vs contracted security? 39

Question 65: It was mentioned during the work session that the method to calculate the projected KG enrollment for Patrick Henry School was based on capacity. That is to say, it was calculated using the number of remaining classrooms available for kindergarten after filling grades 1-8 based on roll-over. It was explained PH has 29 classrooms and projected the roll-over from grades K-7 into 1-8 would require 25 classrooms leaving four for KG. Applying the classroom cap of 22 to those four classes yielded a projection of 88. How many schools used the same method of projection for KG whereby it was based on remaining available classes? How will students over the projected numbers (particularly in KG) be accommodated? Will they be allowed to enroll in their zoned school, thereby exceeding the caps, or will they be capacity reassigned? Where does the budget account for the to-be Patrick Henry kindergarteners that exceed the projected number (88)? 39

Question 66: If there continues to be overcrowding at Patrick Henry School in Kindergarten, will monitors be funded again? If so, where in the budget are those funds allocated? 40

Question 67: Were the positions put forward from the schools prioritized over vacant positions? 40

Question 68: We know from the data that several schools had to send capacity reassignments out. Where are those students that were capacity reassigned accounted for in the FY24 budget? In other words, do the FY24 projections account for taking on those capacity reassignments back at their originally zoned schools, or do they continue at their reassigned school? 41

Question 69: Could you explain if adding permanent substitutes was considered in this budget, if yes, where is it allocated, and if NOT, what would be the cost? Could ESSER III be used? 41

Question 70: Special Education Plan was identified as a school Board budget priority. How is this budget helping special education students for whom the mainstream classes are not working? How does this budget support meaningful inclusion of children who are significantly neurodiverse and/or disabled? How are we using the budget to address the problem of hiring and keeping enough special education support aids? 41

Question 71: What percentage of ACPS Central Office staff work at least 80% of the Monday - Friday work week in the office at 1340 Braddock Place. Please list which departments within ACPS Central Office are not working at least 80% of the Monday - Friday work week within the office located at 1340 Braddock Place? 42

Question 72: How many years do we have left on the contract at 1340 Braddock Place? Please provide the monthly rent at 1340 Braddock Place? 42

Question 73: As we move closer to the end of the contract at 1340 Braddock Place are discussions taking place to potentially move the ACPS Central Office to another location? If discussions are taking place what potential options have been brought up? 42

Question 74: Would you please provide job descriptions for School Social Worker and School Psychologist? Please provide the ratio of the social worker/student ratio requirement and the school psychologist/student ratio requirement that is used for staffing FTEs. What is the average salary for each of the positions? 43

Question 75: How many career Instructional Assistants currently working for ACPS (20 years and over) are making less than \$40,000 a year? 43

Question 76: What is the average English class size at the Minnie Howard campus? Is there an overall class size issue at Minnie Howard? If so, what are we doing to remedy the issue? 43

Question 77: Please list 9th grade individual class sizes for the following years - 2017, 2018, 20

19, 2020, 2021, 2022? 44

Question 78: Page 282 High School - WHY is the 1.0 FTE Truancy Outreach Specialist listed under Enrichment and Electives? Does this 1 Truancy Specialist also cover the Minnie Howard Campus? 44

Question 79: Page 282 PLEASE explain in detail why we are going from 5 EL Teachers in 2023 to 8 EL Teachers in 2024? 44

Question 80: Are teachers at the high school level required to take attendance at the beginning of each class? How is this audited? 45

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- Question 83:** Page 283 Student SERVICES WHY is the 1.0 FTE Administrative Assistant for the College and Career Center no longer listed? FY22 the C&C Admin was listed as .50 and approved for 1.0 FTE in FY23. I do not see it listed at all for FY24? 46
- Question 84:** Please explain the ongoing complaint from teachers that are saying that based on years of service they are not on the proper step and are therefore losing money? How many teachers does this affect? How much would it cost to bring teachers 15 years and above to bring them to the proper step level? 46
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- Question 90:** What are the (original) positions requested for this budget by Central Office? Please break them down by department? 48
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Question 97: Why wouldn't we fill every classroom in every elementary school with a teacher, understanding that we will have to administratively transfer students again this coming school year due to overcrowding? Ex: Brookes has space, why wouldn't we give them the positions? 51

Question 98: How many new EL positions have we added to schools over the past 5 years? What has been the EL student population over the last five years? How are we addressing the increases in the EL population? 51

Question 99: In addition to many ESSER positions, why are you requesting an increase of 100,000 in the communications budget? Have we added additional funding to schools' budgets? 51

Question 100: What is the total number of central office staff that are telecommuting/teleworking, whether at 20% or 100%? Can we place these positions (specialist/coordinators), in schools to offer support for vacant positions and lack of substitutes? In addition, could there be savings in real estate (central office redesign) if staff are working from home and that space(s) are no longer in use? 51

Question 101: 10.5 of the requested 70 positions at the school level have been requested in this budget. What are those positions and what schools are they at? 52

Question 102: Please explain the drastic increase in students at the **King St.** Campus for next year. How are we preparing for this increase in students in terms of staffing or safety & security (page 275)? 52

Question 103: Why aren't we adding a full-time psychologist to each school (that doesn't have one)? Why doesn't Minnie Howard have a full-time psychologist? Why don't we take those allocated from the central office budget and place them in the school's budget? 53

Question 104: What are the expectations of the requested attorney for the central office? How is it expected that one person can fill the roles needed of an entire firm? In addition to this position, what is the amount to be allocated for outside attorney support? Can this position be funded by ESSER/Grant funding? 53

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- Question 118:** What are the space constraints by school in terms of classrooms? How many classrooms are available in each elementary school? 58

Question 119: Please detail classrooms that are currently over-capacity. For each over-capacity classroom, indicate whether the over-capacity is due to staffing vacancy, staffing constraint (no position budgeted) or some other reason? 58

Question 120: Please note where budgeted FTEs do not match the projected enrollment. For 59

example, if the budget has 4 FTEs for Kindergarten at a particular school, is the projected enrollment only 88, or is the anticipated enrollment higher but you're assuming you'll have to administratively transfer students to other schools with capacity? If the latter, please detail where this is the anticipated scenario. Is this anticipated transfer accounted for in the budget of the other school? 59

Question 121: How many security staff do we have for each secondary school for FTEs? Are all of these positions currently filled? How do we deal with absences if security staff are unable to report to school? 59

Question 122: Do the three current ACHS security FTEs supervise & train the contractors? Have we considered bringing these contracted positions in-house so that we can have more control over training and retention? 59

Question 123: What is the local rate of inflation? Accounting for the local rate of inflation, how much are teacher salaries actually increasing with the 2.5% MRA and step removal? 60

Question 124: What would be the cost to eliminate two and three steps of our lowest levels? 61

Question 125: How does ACPS MRA and step removal compare to the federal government COLA adjustment in 23-24? Can you share a side-by-side comparison for an employee ON THE ACPS scale and the GS scale? 61

Question 126: How do our vacancy rates compare to Arlington and Fairfax? 61

Question 127: What roles are vacant most commonly and in what schools? How long has each position been vacant? 62

Question 128: How many budgeted staff positions for FY23 by grade, school, and subject for secondary or elementary encore classes are still outstanding to be filled? Please provide the subject that is vacant for secondary schools? 62

Question 129: Teacher for America - how many CURRENTS Teach for America positions do we have? What is the retention rate of these positions? 62

Question 130: Please share the ratio of social workers, counselors, psychologists by each school. What is the cost of adding additional FTEs for social workers, counselors and psychologists? 63

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QUESTIONS FROM SCHOOL BOARD MEMBERS SENT TO STAFF

1. **QUESTION 1:** HOW MANY TOTAL PEOPLE ARE CURRENTLY EMPLOYED BY ACPS (I.E., INCLUDED UNDER “SALARIES” IN CF BUDGET)? PLEASE PROVIDE A BREAKDOWN BY CATEGORY:

- FULL-TIME (WORK 30+ HOURS, ELIGIBLE FOR BENEFITS)
- PART-TIME (20-30 HOURS, ELIGIBLE FOR BENEFITS BUT MUST PAY HIGHER CONTRIBUTIONS)
- PART-TIME (LESS THAN 20 HOURS, NOT ELIGIBLE FOR BENEFITS)
- CONTRACT
- CASUAL
- NON-EXEMPT
- EXEMPT

Board Member(s): Dr. Rief

Staff Respondent: Mr. Paschal

Full-time employees	2,412
Part-time (20-30 hours)	45
Part-time (less than 20 hours)	11
Total Contract Employees	2,468
Total Casual Employees	1,530
Exempt Employees	1,810
Non-Exempt	658

QUESTION 2: HOW MANY PEOPLE WORK IN ACPS VIA THE “PURCHASED SERVICES” OF A PRIVATE CONTRACTOR? PLEASE PROVIDE A BREAKDOWN BY CATEGORY (SECURITY, CUSTODIAN) AND COST?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Paschal

Category	Number of Employees	Total Annual Cost
Human Resources Classroom Monitors and Providing Temp Support	66	\$2,076,459
Teaching, Learning & Leadership Instructional Monitors	8	\$44,800
Safety & Security SSOs	31	\$1,139,436
Student Services Nurse, Clinical Asst., Psychologists, Counselor and Social Worker	10	567,840
Special Education Teachers, Speech Therapists and Occupational Therapists	25	\$1,411,500
Facilities & Operations Contracted Custodial Services	100	\$3,703,807*

*Please note this amount includes all associated supplies and overhead costs. Custodial contracts are procured as a lump sum cost by facility.

QUESTION 3: HOW MANY SCHOOL SECURITY OFFICERS ARE ACPS EMPLOYEES VS. CONTRACTED EMPLOYEES?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Paschal

There are 21 FTE School Security Officer positions and 31 contracted School Security Officer positions.

QUESTION 4: HOW MUCH FUNDING IS PROPOSED IN FY 2024 FOR "TEMPORARY SERVICES"? PLEASE PROVIDE A BREAKDOWN BY DEPARTMENT AND SCHOOL?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner

\$408,200

Section Title	FY 2024 Proposed
	Dollar
Accountability and Research	750
Communications	111,018
Curriculum Design & Inst Srvcs	5,400
Division-Wide Human Resources	58,000
Financial Services	13,000
Human Resources	40,000
John Adams ES	1,000
Pupil Transportation	5,000
Specialized Instruction	174,000
Grand Total	408,168

QUESTION 5: CAN YOU PROVIDE A LIST OF ALL FY23 STAFF POSITIONS THAT ARE BEING ELIMINATED IN FY24? PLEASE INDICATE THE SCHOOL OR DEPARTMENT WHERE EACH POSITION IS BASED, AND IF FUNDING IS THROUGH THE OPERATING OR GRANTS AND SPECIAL PROJECTS FUND?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner

No positions are eliminated from schools (adjustments for enrollment projections made across the division). In FY 2024, 5 vacant bus drivers - Office of Pupil Transportation and Fleet Management and 6 vacant Instructional Assistant positions - School-wide Resources are proposed to be eliminated.

QUESTION 6: CAN YOU PROVIDE A LIST OF ALL NEW POSITIONS BEING PROPOSED IN FY24? PLEASE INDICATE THE SCHOOL OR DEPARTMENT WHERE EACH POSITION IS BASED, AND IF FUNDING IS THROUGH THE OPERATING OR GRANTS AND SPECIAL PROJECTS FUND?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner

<u>Site</u>	<u>Title</u>	<u>Location</u>	<u>FTE</u>	<u>Fund</u>
Central Office	Substance Abuse Counselor	Student Services	1.0	Operating
Central Office	MTSS Specialist	Student Services	1.0	Operating
Central Office	Attorney	Central Office	1.0	Operating
Central Office	SPED Teacher	Specialized Instruction	1.0	Grants
School-Based	Counselor	CB	0.4	Operating
School-Based	Counselor	DM	0.2	Operating
School-Based	Counselor	JP	0.5	Operating
School-Based	Counselor	MV	0.6	Operating
School-Based	Counselor	PH	0.4	Operating
School-Based	Counselor	ST	0.4	Operating
School-Based	Counselor	FTD	0.4	Operating
School-Based	Psychologist	JP	0.2	Operating
School-Based	Psychologist	JA	0.2	Operating
School-Based	Psychologist	LC	0.2	Operating
School-Based	Psychologist	NLB	0.2	Operating
School-Based	Psychologist	MV	0.4	Operating
School-Based	Psychologist	PH	0.6	Operating
School-Based	Psychologist	ST	0.2	Operating
School-Based	EL Teacher	PH	1.0	Operating
School-Based	EL Teacher	PH	1.0	Operating
School-Based	EL Teacher	PH	1.0	Operating
School-Based	Math Teacher	ACHS	1.0	Operating
School-Based	Building Engineer	DM	1.0	Operating
School-Based	Building Engineer	1703 N. Beauregard	1.0	Operating

School-Based	Instructional Teacher	JP	0.2	Grants
School-Based	Instructional Teacher	JH	-2.5	Grants
School-Based	Instructional Teacher	JA	1.0	Grants
School-Based	Instructional Teacher	PH	1.0	Grants
School-Based	Instructional Teacher	FTD	1.1	Grants
School-Based	VPI Teacher	DM	4.0	Grants
School-Based	VPI IA	DM	4.0	Grants

19.7 School-Based Positions

4 Central Office Positions

QUESTION 7: PLEASE PROVIDE A LIST OF ALL THE STATE STANDARDS OF QUALITY (SOQ) STUDENT-TO-STAFF RATIOS THAT ACPS IS REQUIRED TO MEET?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Gonzalez

[Virginia SOQs](#)

QUESTION 8: CAN YOU PROVIDE A TABLE LISTING THE NUMBER OF FTE STUDENT SUPPORT TEAM (SST) POSITIONS – PSYCHOLOGISTS, COUNSELORS, SOCIAL WORKERS AND NURSES – BY SCHOOL AND CENTRAL OFFICE, AND INDICATE IF FUNDING IS THROUGH THE OPERATING OR GRANTS AND SPECIAL PROJECTS FUND?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Jackson

See Attachment 1

QUESTION 9: CAN YOU PROVIDE AN UPDATED VERSION OF THE TABLE ON P. 138 (ELEMENTARY STUDENT AND HOMEROOM TEACHER PROJECTIONS) WITH THE FY 2023 ACTUAL ENROLLMENT AND ACTUAL FTE?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner and Dr. Hoover

See Attachment 2

QUESTION 10: ACPS UTILIZES A “COHORT SURVIVAL RATE” TO MAKE FUTURE ENROLLMENT PROJECTIONS FOR EACH GRADE LEVEL AT EACH ELEMENTARY SCHOOL. THIS METHOD IS DESCRIBED ON P. 126: “ACPS AND THE CITY USE AN AVERAGE ‘COHORT SURVIVAL RATE’ FROM THE PREVIOUS 3 OR 4 YEARS AT EACH SCHOOL AND GRADE TO DETERMINE THE NUMBERS OF STUDENTS WHO WOULD BE RETAINED OR ADDED IN EACH SCHOOL AND AT EACH GRADE.” HOW WAS THIS METHODOLOGY ADJUSTED TO ACCOUNT FOR THE IMPACT OF THE PANDEMIC?

Board Member(s): Dr. Rief

Staff Respondent: Dr. Hart

In most schools for most grade levels, ACPS used a three-year average cohort survival rate. This three-year average excluded the FY 2020 to FY 2021, or September 2019 to September 2020, cohort survival rate to account for the pandemic being an outlier year. The FY 2019 to FY 2020, FY 2021 to FY 2022 and FY 2022 to FY 2023 cohort survival rates were used to develop the average in most cases. In some special cases, at certain schools and grade levels, a different approach was used where the data indicated an alternate average would be more accurate.

QUESTION 11: DO I UNDERSTAND CORRECTLY THAT 88 KINDERGARTENERS ARE PROJECTED FOR PATRICK HENRY IN FY24 BECAUSE THE SCHOOL ONLY HAS SPACE FOR 4 KINDERGARTEN CLASSES? IF SO, ARE THERE ADDITIONAL KINDERGARTENERS PROJECTED FOR PATRICK HENRY’S ATTENDANCE ZONE IN FY24 AND WILL OTHER SCHOOLS ABSORB THEM? IS THIS PLAN REFLECTED IN THE TABLE ON P. 138?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Hart

Based on current uses at Patrick Henry, including the spaces used for grades 6-8 and specialized instruction, Patrick Henry only has 29 classrooms available for elementary use, therefore they cannot have more than 29 elementary homerooms. Once Kindergarten reaches its cap, students will have to be capacity transferred (unless another grade level is under projection then another Kindergarten section can be opened). The projection originally projected 114 K students, meaning 26 K students are projected to need to be capacity reassigned by September 30, 2023. These students are accounted for at William Ramsay, where the original K projection was 101 and now reflects 127 in the budget. Similarly, the original first grade projection at Patrick Henry was 136 and ACPS has projected it will need to capacity reassign 16

students by September 30 to fit in 5 first grade classrooms with an ultimate projection of 120. These 16 students are again accounted for at William Ramsay.

QUESTION 12: HOW IS STUDENT TRANSFER DATA (I.E., THE NUMBER OF STUDENTS WHO TRANSFER OUT OF “BOUNDARY SCHOOLS” AND INTO “NON-BOUNDARY SCHOOLS”) ACCOUNTED FOR WHEN MAKING ENROLLMENT PROJECTIONS?

Board Member(s): Dr. Rief

Staff Respondent: Dr. Hart

Enrollment projections are based on historical trends in cohort survival rates and Kindergarten capture rates of ACPS actual enrollment by school and by grade as of September 30th each year. It therefore is not based solely on the boundary and is based on historical enrollment which is inclusive of any transfers to and from students’ boundary schools. Trends in out of boundary attendance are captured in the cohort survival rates and K capture rates, indirectly, and are directly captured through any projected capacity reassignment needs. For example, if we project we will need to capacity reassign students out of Patrick Henry, those hypothetical students are added to another school to account for that classroom capacity need.

The slides linked [here](#) contain three years of historical student transfer information.

QUESTION 13: HOW MANY TEACH FOR AMERICA (TFA) TEACHERS ARE CURRENTLY EMPLOYED IN ACPS?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Paschal

ACPS currently employs 9 Teach for America corps members.

QUESTION 14: WHAT IS THE ESTIMATED COST TO HIRE...?

- 1.0 FTE TEACHER
- 1.0 PERMANENT SUBSTITUTE TEACHER (UNLICENSED)
- 1.0 INSTRUCTIONAL ASSISTANT?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Mr. Paschal

Average Teacher Cost - \$117,100

Long Term Substitute - \$157.59/day

Average Instructional Assistant - \$51,100

QUESTION 15: WHAT IS THE ESTIMATED COST TO ELIMINATE AN ADDITIONAL BOTTOM STEP ON THE SALARY SCALE?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner

The estimated cost of eliminating the bottom step of the salary scales between FY23 and FY24 is \$121,650.

QUESTION 16: A FOOTNOTE TO THE “FY 2024 STANDARD SCHOOL ALLOCATIONS” TABLE ON P. 137 STATES, “THE STIPEND AMOUNTS [FOR GRADE LEVEL/DEPARTMENT CHAIR, ETC.] MATCH THE LEVELS DEVELOPED IN SEPTEMBER 2013 BY THE HUMAN RESOURCES DEPARTMENT.” IS THAT THE CASE FOR OTHER STIPENDS?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Mr. Paschal

This is applicable to Student Activity, Grade Level/Department, Athletics, and Bus Duty Stipends.

QUESTION 17: WHAT IS THE TOTAL COST TO INCREASE ALL STIPENDS BY 20%?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner

The cost to increase supplemental pay by 20% is \$611,500 (includes FICA)

QUESTION 18: THE TABLE ON P. 19 (FY 2024 OPERATING FUND: MAJOR CHANGES & FUNDING GAP ANALYSIS) INCLUDES A \$2.3M INCREASE FOR OPERATIONAL PRIORITIES RELATED TO MAINTENANCE & CUSTODIAL SERVICES, AND SAFETY & SECURITY. CAN YOU PROVIDE A FURTHER BREAKDOWN OF THESE EXPENDITURES?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner

\$394,200 Lease contracts and CAM escalations

\$352,100 Utility cost increase

\$992,900 Cleaning, maintenance, HVAC, refuse, supplies

\$600,000 Safety and Security Services

The FY 2024 Proposed Budget includes the costs to maintain the larger Douglas MacArthur ES, as well as 1703 N. Beauregard building.

QUESTION 19: WHAT IS THE ESTIMATED COST TO PURCHASE AND IMPLEMENT AN ANONYMOUS NOTIFICATION SYSTEM AS RECOMMENDED BY THE CITY'S GANG PREVENTION COMMUNITY TASK FORCE?

Board Member(s): Dr. Rief

Staff Respondent: Dr. Hoover

The annual cost of each school site is \$1,250 with a one-time setup, activation and training fee of \$1,500.

QUESTION 20: WHAT IS THE ESTIMATED COST TO DEVELOP A DATABASE SYSTEM THAT CAN BE USED FOR DATA TRACKING AND ANALYSIS FOR THE TAG PROGRAM?

Board Member(s): Dr. Rief

Staff Respondent: Dr. Gonzalez

ACPS is in the process of implementing Performance Matters which has an annual cost of approximately \$50,000. An update to the Board in the implementation of Performance Matters will be forthcoming in how the system can assist in the monitoring and tracking for students, programs, and schools.

QUESTION 21: IN 2019, THE SCHOOL BOARD MOVED FUNDING FOR TEXTBOOKS FROM THE OPERATING BUDGET TO THE CIP BUDGET TO ENSURE THE SCHOOL DIVISION UPDATED OUR CURRICULUM RESOURCES ON A REGULAR CYCLE. I CONTINUE TO HEAR THAT NEW TEXTBOOKS ARE NOT BEING UTILIZED BY TEACHERS BECAUSE THEY DO NOT ALIGN WITH THE ACPS CURRICULUM. IN JUNE 2021, THE SCHOOL BOARD APPROVED \$929,900 FOR THE ADOPTION OF A NEW ENGLISH LANGUAGE ARTS TEXTBOOK RESOURCE BY SAVVAS FOR GRADES 6-12. PLEASE DESCRIBE THE ROLLOUT OF THIS RESOURCE AND HOW IT IS CURRENTLY BEING UTILIZED BY TEACHERS AND STUDENTS?

Board Member(s): Dr. Rief

Staff Respondent: Dr. Gonzalez

When textbook and curricular resource funding was moved to the CIP fund, the timeline for procurement changed based on when funds were loaded by the city. Generally, the funds were not made available until August, sometimes as late as October, when previously they were made available in July. TLL is aware of the delay this creates with the ability of the content specialists to work with teaching staff on the implementation of resources. We are working with Financial Services and Operations/Facilities to restructure the adoption process to help address this delay.

The funding for the grades 6-12 English textbook adoption included myPerspectives textbook by Savvas and their Realize digital platform, NoRedInk as the core writing curriculum resource, Cengage as the AP core resource and Mackin as a supplemental resource. Professional learning opportunities to support teacher use of these resources have been offered each division professional development day that has been available since the adoption. Additionally, work is done each summer to engage teams of teacher leaders in aligning our resources to create a robust ACPS curriculum.

As the state moves forward with the implementation of the Virginia Literacy Act, we will need to revisit our instructional resources to evaluate their alignment with the VDOE's recommendations of core, supplemental, and intervention programs supported by science-based reading research.

QUESTION 22: HOW MUCH DID ACPS BUDGET FOR LEGAL SERVICES IN FY23, AND WHAT IS THE COST FOR 1.0 FTE ATTORNEY?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner

The Operating Budget includes \$408,580 for legal services (legal costs pertaining to CIP projects are charged against that project). The Proposed FY 2024 Budget includes an attorney budgeted at \$275,000 total compensation.

QUESTION 23: ON P. 357, THERE IS A NEW ESSER-FUNDED 0.50 FTE PEDESTRIAN AND BIKE EDUCATION SPECIALIST. WILL THIS POSITION COORDINATE THE SAFE ROUTES TO SCHOOL PROGRAM, AND WHAT IS THE COST TO MAKE THIS A 1.0 FTE?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Gonzalez

Roughly \$34,000. This position will not be the program coordinator.

QUESTION 24: CAN YOU PROVIDE AN UPDATED VERSION OF THE TABLE ON PAGE 130 WITH CURRENT FY23 ENROLLMENT NUMBERS AND FY24 PROJECTED AVERAGE CLASS SIZES (I.E., FY24 PROJECT/FTE). BELOW ARE THE COLUMN HEADERS. YELLOW IS NEW INFORMATION:

GRADE	FY23 CURRENT ENROLLMENT	FY23 FINAL FTE	FY24 PROJECTED ENROLLMENT	FY24 PROPOSED FTE	CHANGE FY23 TO FY24	FY24 PROJECTED CLASS SIZE

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Hart

See Attachment 3

QUESTION 25: HOW MANY MORE PSYCHOLOGIST FTES WOULD WE NEED TO HAVE AT LEAST ONE FT POSITION AT EVERY ES AND WHAT WOULD BE THE ESTIMATED COST?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Jackson

0.6 FTEs. Estimated cost is \$74,300

QUESTION 26: HOW MUCH MONEY IS ALLOCATED FOR SCHOOL BOARD RETREATS? WHERE IS THIS LINE ITEM IN THE BUDGET?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner

There is not a line item specifically for “School Board Retreats”. Expenses for retreats can be charged to a number of accounts. See below for FY 2024 Proposed Budget by account/amount:

- Course/Event Dues- \$30,000
- Travel- \$13,650
- Food- \$10,000
- Educational/Recreational Supplies- \$9,000

QUESTION 27: CAN YOU PROVIDE A TABLE THAT SHOWS BUDGETED VS. ACTUALS FOR RESERVE POSITIONS IN FY20-23? THIS WOULD BE SIMILAR TO PAGE 376, "DIVISION-WIDE FSD I DIVISION-WIDE" BUT WITH THE COLUMN HEADERS BELOW. HIGHLIGHTED TEXT IS NEW INFORMATION:

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner, Mr. Paschal

Year	Reserve FTE Final Budget	Reserve FTE Actual Use
FY 2020	11.00	9.30
FY 2021	14.00	1.00
FY 2022	18.00	6.20
FY 2023	20.10	2.60
FY 2024	22.41	

QUESTION 28: PLEASE PROVIDE A TABLE DETAILING WHICH ESSER III FUNDED POSITIONS ARE STILL VACANT, HOW LONG THEY HAVE BEEN VACANT, WHERE THEY ARE LOCATED, AND THE BUDGETED FUNDS FOR THAT POSITION?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner, Mr. Paschal

See Attachment 4

QUESTION 29: PLEASE PROVIDE MORE DETAIL ON WHAT IS INCLUDED IN THE FOLLOWING LINE ITEMS:

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner

See Attachment 5 for types of expenditures included in each item.

QUESTION 30: WHAT IS THE ESTIMATED PER STUDENT COST TO OFFER VIRTUAL MENTAL HEALTH SERVICES TO ANY INTERESTED SECONDARY STUDENT?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Dr. Jackson

Costs would vary depending on the service provider, type of virtual mental health services and duration of services. The cost of a contracted provider could range between \$65-\$112 per hour based on a provider we currently utilize.

QUESTION 31: WHAT IS THE ESTIMATED PER STUDENT COST TO OFFER IN-PERSON HIGH DOSAGE TUTORING TO ANY INTERESTED K-5 STUDENT?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Dr. Gonzalez

We do not offer high dosage tutoring and we do not know the cost. We have not explored it as we utilize Tier 2 and Tier 3 interventions, which provide one-on-one or small-group interventions during the school day by current staff trained in targeted programs. We also have a successful LINK Club program that serves students after school at multiple schools and community centers in partnership with several internal and external stakeholders that includes a tutoring component. We also currently offer 24/7 online tutoring services to students in grades 6-12.

QUESTION 32: WHAT IS THE PROCESS FOR HOW THE BUDGETED TEACHER FTES ARE DETERMINED AS WELL AS HOW DECISIONS ARE MADE ABOUT WHEN TO ADD ANOTHER FTE SHOULD THE ENROLLMENT EXCEED CLASS SIZE CAPS?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Hart, Mr. Paschal

For elementary homeroom staffing only, teacher FTEs are determined by the projection and the School Board established class caps of 22 at K, 24 at 1st-2nd, and 26 at 3rd-5th. This means that if a K cohort at an elementary school was projected to be 23 students, it would have 2 sections of K. For the FY 2024 budget, this was how all K-5 homerooms were projected except in cases where the schools did not have the space to accommodate the projected student

population; this was the case for Jefferson-Houston K, Mount Vernon K, Patrick Henry K, and Patrick Henry 1st grade.

Each year, following budget adoption, staff from all relevant departments begin meeting regularly to review actual enrollment and ensure what is projected meets the demands for enrollment for the following year. If additional staff are needed, they are added through this process in coordination with principals.

QUESTION 33: CAN YOU SHARE PRINCIPALS' BUDGET REQUESTS? OR AT LEAST HOW MUCH IT WOULD COST TO FULLY FUND THEIR REQUESTS?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner

An additional estimated cost of \$3.43 M

QUESTION 34: WHAT WOULD BE THE PROGRAMMATIC IMPLICATIONS IF EVERY CENTRAL OFFICE DEPARTMENT CUT 1% OF THEIR BUDGET?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner

1% would be approximately \$1.08 M (including personnel) or \$404 K (excluding personnel).

Cutting 1% across all departments indiscriminately could have a host of impacts across ACPS. Including but not limited to: Reduction of educational resources provided to schools, maintenance and upkeep of facilities, recruitment efforts, substitute compensation, workers comp insurance, supplemental student support team positions, required OPEB contributions, training, division-wide copier service, other

QUESTION 35: IF ADDITIONAL TEACHERS WERE ADDED TO NAOMI L. BROOKS FOR 3RD AND 5TH GRADE TO ENSURE THAT EACH CLASS WAS BELOW THE 22/24/26 STUDENT CAP, WHICH OTHER SCHOOLS/GRADE LEVELS WOULD ALSO NEED TO ADD STAFF TO ALSO BE AT OR BELOW THE CAP ASSUMING CURRENT FY23 ACTUAL ENROLLMENT REMAINS CONSTANT? AND WHERE WOULD THIS EXCEED THE NUMBER OF HOMEROOM CLASSES?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Hart, Dr. Hoover

The K-5 classroom caps are set at 24/26/28 for the 22-23 school year. Based on current enrollment in school year 2022-2023, no classes at Naomi Brooks exceed the class cap. Patrick

Henry exceeds the class cap in kindergarten and second grade. Mount Vernon and Ferdinand T. Day exceed the class cap in one or two K classes by one student. There is no room at Patrick Henry or Mount Vernon to add a class. Ferdinand T. Day has one homeroom remaining but is very transient and may reduce in class size.

These are the current enrollment numbers at NLB:

- 56 third grade students divided by 2 teachers is 28 per class
- 53 fourth grade students divided by 2 teachers is 26.5 per class
- 51 fifth grade students divided by 2 teachers is 25.5 per class.

If additional teachers were added at Naomi L Brooks to reduce the third and fifth grade classroom sizes to 26 from the current 28 there are several issues that would arise.

- Naomi L Brooks is currently utilizing all classroom space and there is no classroom space available to hold two additional classrooms.
- As an example, if we were to add an additional third grade teacher and lower the NLB cap to 26 we would have 56 students spread among three teachers which equals approximately 18 students per class which would be 10 students per class lower than any other school in the division. This would be completely out of line with the division and would mean we were creating a new classroom and adding a full FTE for four students.
- Finally, if the desire is to then lower the class caps to 22/24/26 for K-5 throughout the division and apply the same rule to add additional staff whenever the grade-level is over enrolled by 1 student, in addition to the issue of classroom space availability at each school, we would require an additional 22 teachers in the following areas for this school year.:
 - Charles Barrett - 4th grade
 - Douglas MacArthur - 1st grade
 - Ferdinand T Day - Kindergarten
 - James K Polk - 1st and 4th grade
 - John Adams - Kindergarten, 2nd, and 4th grade
 - Lyles Crouch - Kindergarten
 - Mount Vernon - Kindergarten, 1st grade, 5th grade
 - Naomi L Brooks - 3rd Grade, 4th Grade (not 5th)
 - Patrick Henry - Kindergarten, 1st, 2nd, 3rd, and 4th grade
 - Samuel Tucker - Kindergarten

Regarding next school year, please note that Naomi Brooks has reduced from second to third grade and fourth to fifth every year since 2014 and that is accounted for in the projection.

QUESTION 36: PLEASE PROVIDE A RATIONALE FOR THE PROJECTED ENROLLMENT NUMBERS FOR THE PATRICK HENRY KINDERGARTEN SINCE IT IS 42 STUDENTS BELOW THE AUDITED ENROLLMENT FOR FY23. WHAT WILL

HAPPEN IF THERE ARE ENOUGH STUDENTS TO EXCEED THE 22 STUDENT CAP ACROSS THE FOUR PROJECTED CLASSES?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Hart

See response to question 11.

QUESTION 37: WHAT WOULD BE THE COST FOR A REVIEW OF THE SSO PROGRAM AS SUGGESTED IN THE SLEP RECOMMENDATIONS? DO STAFF FEEL THAT IT IS NEEDED AND BY WHEN?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Hart

Staff is unsure at this point what the cost of a review would be for the SSO program. From a staff perspective, what is being requested can be executed by the Chief of Facilities and Operations and the Director of Safety and Security.

QUESTION 38: WHAT WERE THE HR DEPARTMENT'S BUDGET REQUESTS?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner, Mr. Paschal

There were no additional budget requests for FY 2024.

QUESTION 39: PLEASE SHARE ANY DATA WE HAVE ABOUT THE NUMBERS AND/OR FREQUENCY OF SECONDARY STUDENTS ACCESSING ACPS'S FREE ONLINE TUTORING SERVICES.

Board Member(s): Dr. Simpson Baird

Staff Respondent: Dr. Gonzalez, Dr. Hoover

We currently offer 24/7 online tutoring services in English and Spanish to students in grades 6-12. We receive monthly usage reports from the vendor and student usage varies per month. The months with the greatest usage are typically September, October, January, March, and May. A typical month will have approximately 250 sessions. The bulk of the sessions are associated with the ACHS King Street Campus, although there are some sessions at the Minnie Howard Campus, the Middle Schools, and K8 schools. Math and Science, specifically AP Math courses and AP Science courses comprise the majority of the sessions. Students at the ACHS

King Street Campus also utilize Essay Drop Off via our Online Tutoring for college admissions and scholarship essays.

For our most recent full school month (November 2022), 6-12 grade students engaged in 350 tutoring sessions distributed over the subjects below:

- **Math:** 48.42 hours
- **AP Courses:** 28.55 hours
- **English Language Arts:** 14.85 hours
- **ELL:** 14.97 hours
- **Science:** 11.39 hours
- **Computer Skills:** 10.59 hours
- **Writing:** 7.44 hours
- **History & Social Studies:** 6.59 hours
- **Essay Drop Off:** 4.64 hours
- **Business:** 1.22 hours
- **SAT Test Prep:** .28 hours
- **World Languages:** .26 hours
- **Study and Life Skills:** .25 hours
- **Historia y Ciencias Sociales:** .02 hours

QUESTION 40: PLEASE PROVIDE A TABLE WITH THE NUMBER OF HOMEROOM CLASSROOMS FOR EVERY ES CAMPUS.

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Hart

As shared in the School Board's CIP Work Session 2 on November 28, 2022, please see below.

Elementary School	Average Classroom Size Used for Elementary Homeroom	Current Classrooms used as Elementary Homerooms	Total Classrooms Available for Elementary
Patrick Henry	1091	29	29
Ferdinand T. Day	918	26	27
Jefferson-Houston	873	19	19
Samuel W. Tucker	855	32	33
William Ramsay	836	27	36
Charles Barrett	830	25	25
Mount Vernon	789	39	39
James K. Polk	782	37	38
Douglas MacArthur	780	26	31
Cora Kelly	762	13	19
John Adams	727	32	34
Lyles-Crouch	727	19	21
Naomi Brooks	693	17	18
George Mason	687	18	24
Total	811	359	393

Note: Classrooms not being used as homerooms are still used for small group pull-out, ELL, special education, or instructional coach space.

QUESTION 41: RESTORATIVE PRACTICES IS A SCHOOL BOARD FY24 BUDGET PRIORITY. WHAT RESOURCES OTHER THAN THE 1 FTE MTSS COORDINATOR WERE ADDED IN THIS BUDGET FOR RESTORATIVE PRACTICES? WHAT METRICS WILL BE USED TO DETERMINE IF SUCH RESOURCES ARE ENOUGH TO MEET STUDENT NEEDS AND IMPLEMENT THE PROGRAM EFFECTIVELY?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Jackson

Funding of the current Restorative Practices Coordinator FTE position. As a metric, we are receiving feedback on an ongoing basis from students and staff on our SEAL work, which include restorative practices.

QUESTION 42: HOW WILL THE RESOURCES FOR RESTORATIVE PRACTICES IN THIS BUDGET HELP TEACHERS? HOW IS THE NEW MTSS COORDINATOR POSITION EXPECTED TO HELP IMPROVE THE IMPLEMENTATION OF RESTORATIVE PRACTICES?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Jackson

The Restorative Practices Coordinator provides teacher training and professional development. The coordinator oversees the RP liaisons at the school and provides monthly training and support for the liaisons to also work with teachers in the schools.

The MTSS position utilizes restorative practices in direct service to students. The position especially supports students who are referred for disciplinary hearings. The staff member attends re-entry meetings at the school to support a restorative approach with staff and among students as they return from suspension.

QUESTION 43: HOW MUCH IS THE RESTORATIVE PRACTICES LIAISON'S STIPEND? HOW MANY HOURS ON AVERAGE A WEEK RP LIAISONS, SCHOOL ADMINISTRATORS ARE EXPECTED TO SPEND SUPPORTING RESTORATIVE PRACTICES?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Jackson

The stipend is \$1,000. The expectation is 2-3 hours per week.

QUESTION 44: HOW MANY RESTORATIVE PRACTICES FTES ARE ALLOCATED AT THE SECONDARY SCHOOLS? HOW MANY HOURS ON AVERAGE PER WEEK IS A TEACHER EXPECTED TO SPEND ON RESTORATIVE PRACTICES ACTIVITIES (E.G. CIRCLES, ETC.) AS PART OF THEIR NORMAL WORKLOAD? PLEASE LIST/EXPLAIN HOW TEACHERS, SCHOOL ADMINISTRATORS, CENTRAL OFFICE STAFF SUPPORT RESTORATIVE PRACTICES, ACCORDING TO WORK SESSION DISCUSSIONS STAFF MENTIONED SST STAFFING ARE BASED ON VA SOQS WHICH SHOULD BE 3 SSTs PER 1000 STUDENTS, HOWEVER, SOQ IS A "LOW BAR", HOW ARE WE EVALUATING IF WE HAVE ADEQUATE SST STAFFING LEVEL MEETING THE KIDS NEEDS, WHAT METRICS ARE USING (E.G. WAIT TIMES, CASE LOADS, ETC)?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Jackson

There is no FTE allocated. There are 9 Restorative Practices Liaisons at the secondary level. Restorative practices is not a stand-alone program. Restorative Practices are integrated into the multi-tiered system of support and our SEAL work. Tier 1 of restorative practices is the community circle, which is integrated as a key component of daily SEAL lessons. 30 minutes a day is allocated for SEAL.

Leaders model restorative practices through the tier 1 level community circles. We use community circles to build community and we use the strategy in lessons, professional learning, staff meetings, department meetings and family engagement meetings throughout the division.

Tiers 2 and 3 restorative circles and restorative conferences are used to repair harm among students and staff.

We also refer to national standards for SST caseloads. For instance, the American School Counselor Association (ASCA) recommends school counselor caseloads of 250:1. The national model also recommends that 80% of a counselor's time be spent in direct service to students. As such, school counselors are required to do periodic monitoring of their time as a metric for meeting the needs of students.

QUESTION 45: WHY DO SOME SCHOOLS GET LESS PSYCHOLOGISTS THAN OTHER SCHOOLS THAT HAVE LESS KIDS, FOR EXAMPLE, NAOMI BROOKS (PROJECTED ENROLLMENT 327) AND MASON (PROJECTED ENROLLMENT 304) EACH ALLOCATED 0.8 FTE PSYCHOLOGIST POSITIONS, WHILE CORA KELLY IS PROJECTED TO HAVE LESS KIDS (265) AND ALLOCATED 1 FTE PSYCHOLOGIST POSITION. PLEASE LIST THE RATIO OF SST (PSYCHOLOGISTS, NURSE, SOCIAL WORKER) TO STUDENTS AT EACH SCHOOL?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Jackson

Historically the number of Psychologists were based on the need of the school (enrollment, demographics, etc.). For instance, Cora Kelly has a city-wide specialized instruction program located within its building therefore even though they have less enrollment their need is greater. As a part of the FY 2024 proposal we sought to not decrease any school's SST positions while adding in areas to assist the caseload at each school.

QUESTION 46: WHY IS MINNIE HOWARD ALLOCATED ONLY 0.8 PSYCHOLOGISTS, 2 SOCIAL WORKERS, AND 1 NURSE FOR PROJECTED ENROLLMENT OF ABOUT 1000 STUDENTS? ALSO, KING ST IS ALLOCATED 2 PSYCHOLOGISTS, 2 SCHOOL NURSES, 3 SOCIAL WORKERS FOR PROJECTED ENROLLMENT OF ABOUT 3500 STUDENTS. DOES THIS MEET THE 3 SSTs PER 1000 STUDENTS REQUIRED BY SOQ? BY WHAT MEASURE DID WE DETERMINE IF THOSE ALLOCATED POSITIONS ARE SUFFICIENT TO MEET STUDENTS NEEDS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Jackson

Minnie Howard has vendor and grant funded SST positions to assist. ACPS has 1 high school and the staff can be moved between campuses based on the need determined by administrators. State SOQ is based on the division and ACPS far exceeds all SOQs. In FY 2023 (current year) our counselor-to-student ratio is 1-to-223 and our SST (excluding counselors) is

1-to-204 (SOQ is 1-to-325 and 3 per 1,000 respectively). With the addition of the proposed positions in the FY 2024 budget these ratios will improve.

QUESTION 47: WHAT ARE THE WAIT TIMES FOR PSYCHOLOGISTS AND SOCIAL WORKERS AT EACH SCHOOL OR AT LEAST AT EACH LEVEL, ELEMENTARY, MIDDLE AND HS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Jackson

Psychologists and social workers, like other SST members, are available to students throughout the day. How quickly a student is able to access services depends on the issue the student is having at that time. (i.e., student in crisis or in need of a suicide risk assessment will be seen immediately). SST members work as a team and provide tiered services (i.e., individual, group and classroom lessons) to address student needs.

QUESTION 48: WHAT'S THE LOADED COST FOR 1 PSYCHOLOGIST FTE?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner

The full cost (salary and benefits) to add a 1.0 FTE Psychologist would be \$123,800.

QUESTION 49: THE STUDENT SERVICES STAFFING TABLE ON PAGE 354 LISTS: 2 ESSER II MENTAL HEALTH SPECIALISTS, 1.2 ESSER III PSYCHOLOGISTS, 2 ESSER III SCHOOL COUNSELORS, 0.4 ESSER III SCHOOL NURSE, 0.7 ESSER III SOCIAL WORKERS, ARE THOSE CENTRAL OFFICE BASED OR SCHOOL BASED? HOW ARE THOSE POSITIONS USED TO SUPPORT SCHOOL NEEDS AND LIGHTEN CASE LOADS? DO THEY SPREAD TIME BETWEEN SCHOOLS ON A NEED BASIS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Jackson

The ESSER psychologist, school counselors, nurse and social worker are all school based FTEs. The 2 mental health specialists are based at Central Office and work across the division with all schools planning and supporting the implementation of the tier 1 SEAL programming in the schools. This includes planning and modeling the delivery of lessons, consultation with teachers and administrators, cross-integration with other programs in the school.

QUESTION 50: UNDER ESSER III FUNDS RESTRICTIONS, CAN IT BE USED TO INCREASE RP LIAISON STIPENDS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Jackson

We would need to seek clarification from VDOE. ESSER funds are to be used to assist with the impacts of the pandemic.

QUESTION 51: HOW MANY CURRENT MINNIE HOWARD VACANCIES? COULD NON-INSTRUCTIONAL VACANCIES BE CONVERTED TO INSTRUCTIONAL FTE POSITIONS? HOW MANY INSTRUCTIONAL FTES WERE REQUESTED FOR MINNIE HOWARD AND FOR KS CAMPUS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Gonzalez, Mr. Paschal

There are 5 vacant positions at the Minnie Howard campus and 27 across all campuses. A vacant position can be requested to be converted to any position the chief/director/principal believes is most needed. A total of 17 positions were requested across all campuses.

QUESTION 52: WHAT IS THE CURRENT CASE LOAD FOR ACPS SUBSTANCE ABUSE SERVICES?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Jackson

We currently have 2 FTE substance abuse counselors. We added a full-time contracted substance abuse counselor in November. There have been 148 referrals this school year split between the three staff who provide varying levels of services to students based on each unique need.

QUESTION 53: HOW MANY NON-INSTRUCTIONAL POSITIONS HAVE BEEN VACANT FOR OVER 6 MONTHS IN CENTRAL OFFICE AND IN SCHOOLS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Mr. Paschal

There are 74.5 vacant non-licensed staff positions within the Central Office. 27 of these vacancies are within the Transportation Office and 19 are vacant Instructional Assistant

positions within School-wide Resources. 11 of these positions have been eliminated in the Proposed FY 2024 Budget.

QUESTION 54: HOW MUCH OF THE REMAINING UNSPENT ESSER III FUNDS HAS BEEN ALLOCATED/APPROPRIATED FOR FY24 FTE POSITIONS? HOW MUCH IS YET TO BE ALLOCATED/APPROPRIATED? HOW MANY ESSERIII FUNDED POSITIONS REMAIN VACANT? PLEASE LIST.

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Mr. Paschal

All of the ESSER III funds have been appropriated. Currently there are 4.7 vacant ESSER III funded positions.

See attachment 6

QUESTION 55: HOW MUCH VACANCY SAVINGS FROM FY23 WILL BE CARRIED OVER IN THIS BUDGET, HOW MUCH OF IT HAS BEEN REALLOCATED FOR USE, PLEASE LIST ALLOCATION?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner

Funding is not carried forward from one fiscal year to the next. Unspent funds roll into the fund balance and have to be appropriated on an annual basis. Each year the budget proposes to use the maximum amount of fund balance allowable under policy DAB.

QUESTION 56: WHAT WOULD BE THE COST TO ADD AN ADDITIONAL PAID DAY FOR TEACHERS TO COMPLETE ANNUAL COMPLIANCE TRAINING? CAN ONE OR PART OF THE CURRENTLY ALLOCATED PROFESSIONAL DEVELOPMENT DAYS BE DEDICATED TO STAFF COMPLIANCE TRAININGS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner

It would cost an estimated \$853,000 (including benefits) to add an additional day to all licensed staff's contracts. Yes.

QUESTION 57: HOW MUCH ADDITIONAL COMPENSATION DOES A SECONDARY TEACHER GET WHEN THEY HAVE OVER 150 STUDENTS? HOW DOES IT COMPARE TO FAIRFAX AND ARLINGTON?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Mr. Paschal

Teachers receive \$800 per semester in additional compensation if they have over 150 students. We will request additional compensation data from Fairfax and Arlington.

QUESTION 58: ARE SECONDARY TEACHERS COMPENSATED FOR TEACHING AN ADDITIONAL COURSE BEYOND THEIR CONTRACT AND IF SO, HOW MUCH ARE THEY COMPENSATED FOR THAT?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Mr. Paschal

The calculation for those giving up a planning period is the daily rate divided by hours per day, multiplied by the amount of teaching time multiplied by the number of days teaching class. A teacher who is teaching an additional 77 minutes for 80 classes with a daily rate of \$475.61 would earn \$6,717.44 for a semester class.

QUESTION 59: HOW MANY TEACHERS AT KING STREET AND MINNIE HOWARD WITH OVER 150 STUDENTS? AND HOW MANY VACANCIES IN THE MINNIE HOWARD ENGLISH DEPARTMENT, KING ST SOCIAL STUDIES DEPARTMENT, WHAT'S THE TEACHER TO STUDENT RATIO IN BOTH DEPARTMENTS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Gonzalez, Mr. Paschal

There are no vacant English or Social Studies positions.

There are 41 teachers between King Street and Minnie Howard who have a student load of over 150 students. 29 teachers at King Street and 12 at Minnie Howard. The subject breakdown is as follows:

- 5 English teachers
- 4 Math teachers
- 6 Science teachers
- 10 social studies teachers
- 16 Non-Core Academic teachers including PE, Art, and CTE (however the caseload for these positions is 1-200)

QUESTION 60: HOW MANY SCHOOLS DON'T HAVE A FAMILY LIAISON FTE POSITION ALLOCATED? PLEASE PROVIDE A LIST OF THOSE SCHOOLS.

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Ms. Burgos

See Attachment 7

QUESTION 61: SCHOOL AND COMMUNITY RELATIONS DEPARTMENT IS ALLOCATED 11 NEW POSITIONS IN THIS BUDGET, HOW MANY OF THOSE NEW POSITIONS ARE SCHOOL BASED VS CENTRAL OFFICE BASED?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Ms. Burgos

These are not new positions. These positions were added to the grant in FY 2023 (current year) and are now reflected in FY 2024 as they will be carried forward. 5 are Central Office-Based, 6 Student facing

Manager Public Information
Internal Communications Specialist
Video Production Specialist
Recovery and Relief Grants Project Assistant
Early Childhood Specialist Bilingual
Coordinator Out of School Time (1-year limited term grant position)
EL Bilingual Family Liaison FACE Manager (Being funded through Bruhn-Morris Foundation)
Admin Specialist Welcome Center
Data Analyst Out of School Time
Manager Out of School Time
Grants Coordinator

QUESTION 62: P.132 SHOWS NO CHANGE SINCE FY2019 BUDGET FOR STUDENT IMPROVEMENT FTE. WHAT IF ANY SCHOOL BASED POSITIONS ARE BEING ADDED TO SUPPORT COVID-19 LEARNING LOSS RECOVERY? HOW ARE WE DETERMINING THE NEED FOR SCHOOL POSITIONS TO SUPPORT RECOVERY AND HOW ARE MEASURING THE EFFECTIVENESS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Gonzalez

ESSER funds are being used to hire instructional support monitors as well as purchase other resources to support the learning of our students and needs of our teachers including those to help strengthen curriculum, pathways, and aligning our practices and tools. We are trying to hire a data analyst with ESSER funding (once approved). We have also added FTE support for students based on IEP needs.

QUESTION 63: WHAT WOULD BE THE COST TO PURCHASE A CONFERENCE MANAGEMENT OR A SIMILAR SOFTWARE TO HELP SOME SORT OF RETURN TO INTERVENTION/ENRICHMENT TIME? COULD ESSER III FUNDS BE USED?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Hoover

ESSER III funds could be used for this. We would need to look into the cost to purchase and license fees to maintain.

QUESTION 64: WHAT IS THE COST FOR AN ACPS HS SECURITY EMPLOYEE VS CONTRACTED SECURITY?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Hart

The annual salary and benefits cost for a full-time ACPS School Security Officer is \$48,850. The average per year cost for a Contract Security Officer was reported as \$34,348 in July 2022. Contract Security Officer rates that consider annual union increases and inflation, the average annual costs will be approximately \$36,753.

QUESTION 65: IT WAS MENTIONED DURING THE WORK SESSION THAT THE METHOD TO CALCULATE THE PROJECTED KG ENROLLMENT FOR PATRICK HENRY SCHOOL WAS BASED ON CAPACITY. THAT IS TO SAY, IT WAS CALCULATED USING THE NUMBER OF REMAINING CLASSROOMS AVAILABLE FOR KINDERGARTEN AFTER FILLING GRADES 1-8 BASED ON ROLL-OVER. IT WAS EXPLAINED PH HAS 29 CLASSROOMS AND PROJECTED THE ROLL-OVER FROM GRADES K-7 INTO 1-8 WOULD REQUIRE 25 CLASSROOMS LEAVING FOUR FOR KG. APPLYING THE CLASSROOM CAP OF 22 TO THOSE FOUR CLASSES YIELDED A PROJECTION OF 88. HOW MANY SCHOOLS USED THE SAME METHOD OF PROJECTION FOR KG WHEREBY IT WAS BASED ON REMAINING AVAILABLE CLASSES? HOW WILL STUDENTS OVER THE PROJECTED NUMBERS (PARTICULARLY IN KG) BE ACCOMMODATED? WILL THEY BE ALLOWED TO ENROLL IN THEIR ZONED SCHOOL, THEREBY EXCEEDING THE CAPS, OR WILL THEY BE CAPACITY REASSIGNED? WHERE DOES THE BUDGET ACCOUNT FOR THE TO-BE PATRICK HENRY KINDERGARTENERS THAT EXCEED THE PROJECTED NUMBER (88)?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Hart, Dr. Gonzalez

Patrick Henry currently has 29 classrooms available for K-5 use. Below are all adjustments to the projection which were made based on space for next school year:

School	Grade	Original Projection	Projected Capacity Reassignments	Adjusted Final Projection
Cora Kelly	K	42	11	53
Jefferson-Houston	K	73	-7	66
Mount Vernon	K	158	-4	154
Patrick Henry	K	114	-26	88
Patrick Henry	1	136	-16	120
William Ramsay	K	101	26	127
William Ramsay	1	93	16	109

Given the transient nature of student enrollment, where there is space to do so, schools will enroll up to a plus 2 cap, meaning a max of 24 students at K, 26 students at 1st and 2nd and 28 students at 3rd through 5th. All students registering at their boundary school who will exceed the plus 2 cap will need to be capacity reassigned. Space has been accounted for at William Ramsay and Cora Kelly for projected capacity reassignments. Division-wide, there are still approximately 100 seats at kindergarten and first grade to accommodate any additional capacity reassignments. ACPS will make every effort to limit capacity reassignments while maintaining class sizes.

QUESTION 66: IF THERE CONTINUES TO BE OVERCROWDING AT PATRICK HENRY SCHOOL IN KINDERGARTEN, WILL MONITORS BE FUNDED AGAIN? IF SO, WHERE IN THE BUDGET ARE THOSE FUNDS ALLOCATED?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Gonzalez, Mr. Paschal

Resources will be provided as needed at every school. Monitors are funded within the ESSER Budget. Substitutes are budgeted within HR-Division-wide.

QUESTION 67: WERE THE POSITIONS PUT FORWARD FROM THE SCHOOLS PRIORITIZED OVER VACANT POSITIONS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner

Chiefs/Directors/Principals have the ability at any time to request to convert a vacant position into a more needed position. Specialized Instruction positions that are vacant have their needs met through substitutes or vendor support.

QUESTION 68: WE KNOW FROM THE DATA THAT SEVERAL SCHOOLS HAD TO SEND CAPACITY REASSIGNMENTS OUT. WHERE ARE THOSE STUDENTS THAT WERE CAPACITY REASSIGNED ACCOUNTED FOR IN THE FY24 BUDGET? IN OTHER WORDS, DO THE FY24 PROJECTIONS ACCOUNT FOR TAKING ON THOSE CAPACITY REASSIGNMENTS BACK AT THEIR ORIGINALLY ZONED SCHOOLS, OR DO THEY CONTINUE AT THEIR REASSIGNED SCHOOL?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Hart, Dr. Gonzalez

Projected capacity reassigned students from Patrick Henry have been added into the William Ramsay projection. Projected capacity reassigned students from Mount Vernon and Jefferson-Houston have been added into the Cora Kelly projection.

QUESTION 69: COULD YOU EXPLAIN IF ADDING PERMANENT SUBSTITUTES WAS CONSIDERED IN THIS BUDGET, IF YES, WHERE IS IT ALLOCATED, AND IF NOT, WHAT WOULD BE THE COST? COULD ESSER III BE USED?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner

Substitutes are budgeted within each school's budget as well as in HR-Division-wide. Permanent subs were not considered, because we'd rather recruit teachers first. Each year we budget for substitutes which funds long-term subs as needed.

QUESTION 70: SPECIAL EDUCATION PLAN WAS IDENTIFIED AS A SCHOOL BOARD BUDGET PRIORITY. HOW IS THIS BUDGET HELPING SPECIAL EDUCATION STUDENTS FOR WHOM THE MAINSTREAM CLASSES ARE NOT WORKING? HOW DOES THIS BUDGET SUPPORT MEANINGFUL INCLUSION OF CHILDREN WHO ARE SIGNIFICANTLY NEURODIVERSE AND/OR DISABLED? HOW ARE WE USING THE BUDGET TO ADDRESS THE PROBLEM OF HIRING AND KEEPING ENOUGH SPECIAL EDUCATION SUPPORT AIDS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Gonzalez

See Attachment 11

Students with disabilities who require services in the special education setting to meet their unique needs are provided specially designed instruction utilizing targeted interventions and alternate or aligned specialized curriculum. ACPS operating funds, as well as IDEA funding, is used to purchase materials and supplies to meet students' needs in the special education setting. Funding is also used to pay registration for staff training related to the specialized interventions and materials. Staffing is funded which supports students in inclusive environments, and assistive technology purchased to provide students with disabilities access the general education setting to the greatest extent possible.

The FY 2024 Proposed Budget continues to make changes to our compensation structure to make ACPS more attractive for employees. In addition, educating staff on the benefits that ACPS offers versus surrounding jurisdictions will hopefully provide further incentives for staff to remain with ACPS. Lastly for those employees that want career growth we offer the "Grow a Teacher" program to show staff ACPS will make the investment in its employees that want career growth.

QUESTION 71: WHAT PERCENTAGE OF ACPS CENTRAL OFFICE STAFF WORK AT LEAST 80% OF THE MONDAY - FRIDAY WORK WEEK IN THE OFFICE AT 1340 BRADDOCK PLACE. PLEASE LIST WHICH DEPARTMENTS WITHIN ACPS CENTRAL OFFICE ARE NOT WORKING AT LEAST 80% OF THE MONDAY - FRIDAY WORK WEEK WITHIN THE OFFICE LOCATED AT 1340 BRADDOCK PLACE?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner

Most Central Office staff work on a hybrid schedule based on work program and approval by supervisor. At any given time, no department is fully 80% or greater, and no department is fully remote (however there are some individuals throughout ACPS that are fully remote).

QUESTION 72: HOW MANY YEARS DO WE HAVE LEFT ON THE CONTRACT AT 1340 BRADDOCK PLACE? PLEASE PROVIDE THE MONTHLY RENT AT 1340 BRADDOCK PLACE?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner, Dr. Hart

6.5 years. Lease ends June 1, 2029. \$279,115.

QUESTION 73: AS WE MOVE CLOSER TO THE END OF THE CONTRACT AT 1340 BRADDOCK PLACE ARE DISCUSSIONS TAKING PLACE TO POTENTIALLY

MOVE THE ACPS CENTRAL OFFICE TO ANOTHER LOCATION? IF DISCUSSIONS ARE TAKING PLACE WHAT POTENTIAL OPTIONS HAVE BEEN BROUGHT UP?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner, Dr. Hart

At this time, options to move Central Office (CO) to another location have not been identified. It would be more advantageous to begin discussions once we know that the FY24-33 CIP budget is fully funded. In the FY24-33 CIP budget, we have proposed the full build-out of the 5th and 6th floors at FTD (in which, select CO staff would be assigned). If that occurs, CO space needs will lessen and thus would drive the conversation for the next suitable facility.

QUESTION 74: WOULD YOU PLEASE PROVIDE JOB DESCRIPTIONS FOR SCHOOL SOCIAL WORKER AND SCHOOL PSYCHOLOGIST? PLEASE PROVIDE THE RATIO OF THE SOCIAL WORKER/STUDENT RATIO REQUIREMENT AND THE SCHOOL PSYCHOLOGIST/STUDENT RATIO REQUIREMENT THAT IS USED FOR STAFFING FTES. WHAT IS THE AVERAGE SALARY FOR EACH OF THE POSITIONS?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner, Mr. Paschal, Dr. Jackson

Social workers and Psychologists are SST positions; the SOQ for SST is 3 per 1000 students (1 to 333.3). ACPS greatly exceeds this ratio and staffs at a 1 to 204 ratio. The average psychologist salary is \$86,100. The average Social Worker salary is \$88,800.

QUESTION 75: HOW MANY CAREER INSTRUCTIONAL ASSISTANTS CURRENTLY WORKING FOR ACPS (20 YEARS AND OVER) ARE MAKING LESS THAN \$40,000 A YEAR?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner, Mr. Paschal

There are 57 Instructional Assistants working for ACPS. The FY 2024 Proposed Budget will move all but 5 (due to where they are on the scale currently) above \$40,000 annually.

QUESTION 76: WHAT IS THE AVERAGE ENGLISH CLASS SIZE AT THE MINNIE HOWARD CAMPUS? IS THERE AN OVERALL CLASS SIZE ISSUE AT MINNIE HOWARD? IF SO, WHAT ARE WE DOING TO REMEDY THE ISSUE?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Hoover

This information is provided to the board in the November board presentation. [Here is the presentation](#), please refer to slide #10. Additional information is that the average English class size at MH as of 1/24 is 17 students. There are 28 sections total ranging from 9 - 28 students. Twenty-eight students is the largest class size.

QUESTION 77: PLEASE LIST 9TH GRADE INDIVIDUAL CLASS SIZES FOR THE FOLLOWING YEARS - 2017, 2018, 20

19, 2020, 2021, 2022?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Hoover

This [document](#) contains a list of all sections offered at Minnie Howard broken down by school years for 2017-2022.

QUESTION 78: PAGE 282 HIGH SCHOOL - WHY IS THE 1.0 FTE TRUANCY OUTREACH SPECIALIST LISTED UNDER ENRICHMENT AND ELECTIVES? DOES THIS 1 TRUANCY SPECIALIST ALSO COVER THE MINNIE HOWARD CAMPUS?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner, Mr. Paschal

This is due to the coding in the financial system (which aligns to reporting requirements). ACPS has 1 high school so positions can serve all campuses based on need.

QUESTION 79: PAGE 282 PLEASE EXPLAIN IN DETAIL WHY WE ARE GOING FROM 5 EL TEACHERS IN 2023 TO 8 EL TEACHERS IN 2024?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner, Dr. Gonzalez

During the SY 2022-2023 additional positions have been added to accommodate the student need, utilizing reserve positions and/or moving positions. The FY 2024 EL Teachers reflect the current staffing at 8.0 FTEs. The FY 2023 Final Budget reflects what was approved at that time.

During the past 5 years, EL teacher staffing at Alexandria City High School – King Street Campus has remained flat and no additional FTEs have been added to the budget. This has been in congruence with the EL teacher staffing methodology for the traditional model of services and International Academy at King Street. The table below shows the Fall EL

enrollment at King Street over the past 5 years in addition to the most current FY 2023 enrollment and projected enrollment for FY 2024:

FY 2019 (Fall)	FY 2020 (Fall)	FY 2021 (Fall)	FY 2022 (Fall)	FY 2023 (Fall)	FY 2023 (1/23/2023)	FY 2024 Projected
804	890	829	942	1,089	1,104	1,105

Based on our current enrollment data, the EL student population has grown by approximately 300 students (or 37.3%) since September, 2019 and is projected to remain so through FY 2024.

Per the budget allocations and priorities set forth in the FY 2023 budget process, to be able to adjust to fluctuations in enrollment EL, reserve positions were added to allow for additional support if needed. The enrollment committee convened during mid-fiscal year 2022 to review the request for an additional EL teacher FTE position from EL teacher reserves to support the increased enrollment at King Street. An additional 1.0 EL teacher FTE funded by ESSER was provided to the King Street campus to support long-term ELs in the traditional EL services model. For FY 2023, upon review of the Fall actual EL enrollment data, an additional 2.0 EL teacher FTEs from EL teacher operating reserves were allocated to the King Street campus as a result of the continued upward trend in enrollment. As a result, a grand total of 3.0 additional EL teacher FTEs have been allocated to support the additional 300 EL students at King Street.

QUESTION 80: ARE TEACHERS AT THE HIGH SCHOOL LEVEL REQUIRED TO TAKE ATTENDANCE AT THE BEGINNING OF EACH CLASS? HOW IS THIS AUDITED?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Gonzalez

Teachers are required and it is best practice to take attendance within the first ten minutes of the period. It is a requirement that all teachers take attendance before the end of each class period. Administrators are able to print reports to see who has not taken attendance by period.

QUESTION 81: PLEASE PROVIDE A JOB DESCRIPTION AND AVERAGE SALARY OF A TRUANCY OUTREACH SPECIALIST?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Paschal

Average salary is \$130,200.

QUESTION 82: PAGE 282 PLEASE EXPLAIN IN DETAIL WHY WE ARE GOING FROM 5 EL TEACHERS IN 2023 TO 8 EL TEACHERS IN 2024?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Gonzalez

See response for question 79.

QUESTION 83: PAGE 283 STUDENT SERVICES WHY IS THE 1.0 FTE ADMINISTRATIVE ASSISTANT FOR THE COLLEGE AND CAREER CENTER NO LONGER LISTED? FY22 THE C&C ADMIN WAS LISTED AS .50 AND APPROVED FOR 1.0 FTE IN FY23. I DO NOT SEE IT LISTED AT ALL FOR FY24?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner

The College & Career Center Administrative Assistant is currently titled, in FY 24, as the College & Career Center Support Specialist at 1.0 FTE.

QUESTION 84: PLEASE EXPLAIN THE ONGOING COMPLAINT FROM TEACHERS THAT ARE SAYING THAT BASED ON YEARS OF SERVICE THEY ARE NOT ON THE PROPER STEP AND ARE THEREFORE LOSING MONEY? HOW MANY TEACHERS DOES THIS AFFECT? HOW MUCH WOULD IT COST TO BRING TEACHERS 15 YEARS AND ABOVE TO BRING THEM TO THE PROPER STEP LEVEL?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner, Mr. Paschal

Please see response for question 14 from last year's questions [here](#).

QUESTION 85: IS ADDITIONAL STAFF NEEDED TO PROVIDE MONITORS FOR STUDY HALLS, ETC. FOR HIGH SCHOOL STUDENTS THAT DO NOT START CLASSES AT THE BEGINNING OF THE SCHOOL DAY?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Gonzalez

No.

QUESTION 86: ARE UNIFORMS PROVIDED FOR FREE FOR STUDENTS PARTICIPATING ON ATHLETIC TEAMS? WHAT IS THE UNIFORM BUDGET FOR ALL SPORTS AT ALEXANDRIA CITY HIGH SCHOOL? HOW OFTEN ARE UNIFORMS BOUGHT FOR SPORTS TEAMS?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Gonzalez

Uniforms are provided for all athletic teams at no cost to the student athletes. The uniform budget is \$27,000 per year and each varsity team gets new uniforms every 3 to 4 years.

QUESTION 87: WHAT IS THE ESTIMATED COST TO START AN ACPS MIDDLE SCHOOL ATHLETICS PROGRAM?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Gonzalez

To start a middle school athletics program with proper equipment, uniforms and storage needs is approximately \$500,000 if you had the 14 sports and 3 VHSL Academic programs we are proposing at all 4 middle schools. The total coaching stipend, transportation, and insurance cost would be approximately \$375,000. We are in the process of surveying the students to get a realistic number on how many sports we could actually field at each school in order to get a more accurate estimated cost.

QUESTION 88: HOW MANY NEW POSITIONS ARE REQUESTED IN THIS BUDGET AT THE CENTRAL OFFICE LEVEL? HOW MANY POSITIONS ARE REQUESTED IN THIS BUDGET AT THE SCHOOL LEVEL?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

38.9 positions were requested at the school level. 19.7 positions were included in the FY 2024 Proposed Budget

29.8 positions were requested at the Central Office. 4 positions were included in the FY 2024 Proposed Budget.

QUESTION 89: WHAT ARE THE (70) POSITIONS THAT WERE ORIGINALLY REQUESTED FROM SCHOOL LEVEL? PLEASE BREAK THEM DOWN BY SCHOOL AND BY LICENSED V/S SUPPORT POSITIONS?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

There were 38.9 positions requested within schools. See Attachment 8 for break-down.

QUESTION 90: WHAT ARE THE (ORIGINAL) POSITIONS REQUESTED FOR THIS BUDGET BY CENTRAL OFFICE? PLEASE BREAK THEM DOWN BY DEPARTMENT?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

See Attachment 9

QUESTION 91: WHAT ARE THE "GRANT/ESSER" FUNDED POSITIONS THAT ARE UNFILLED THUS FAR THAT HAVE BEEN APPROVED? WHY ARE THESE POSITIONS ALLOCATED FOR CENTRAL OFFICE AND NOT SCHOOLS?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

See Attachment 4. Many of these positions are compliant based and have gone unfilled for several reasons including not offering competitive pay, and Central Office staff taking on additional duties so these funds could be used to support SEAL, or Covid-19 mitigation efforts. Student focused positions may be budgeted within the Central Office but their responsibilities reside within schools. Budgeting at the Central Office allows for staff to be sent to where they are needed.

QUESTION 92: HOW MANY NEW POSITIONS HAVE BEEN ADDED TO THE CENTRAL OFFICE OVER THE PAST 5 YEARS? HOW MANY NEW POSITIONS (NOT REPURPOSED) HAVE BEEN ADDED TO THE SCHOOL(S) BUDGET OVER THE PAST 5 YEARS? PLEASE BREAK THESE DOWN BY DEPARTMENT/SCHOOL/GRANT?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

See Attachment 10 for Central Office/Transportation/School-Based Split. See Budget Books 2020-2024 for school and office break-out.

QUESTION 93: HOW DOES THIS BUDGET ALIGN WITH THE ADOPTED SCHOOL BOARD PRIORITIES - (**SPECIFICALLY:** INSTRUCTIONAL EXCELLENCE, STUDENT ACCESSIBILITY AND FAMILY AND COMMUNITY ENGAGEMENT)?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

The School Board Budget Priorities are:

Full Implementation of Students with Disabilities Action Plan
Reduce Class Sizes
K-4 Literacy
Target Chronic Absenteeism
Restorative Practices Supports
Develop plan and policy for Collective Bargaining
Target planned compensation enhancements and staff retention efforts
Increase support for Social and Emotional Learning
Safe Routes to School coordination

See Attachment 11 for work being done for implementation of the Students with Disabilities Action Plan.

This budget aims to reduce class sizes by funding positions to support the class caps of 22, 24, and 26. To ensure we achieve smaller class sizes we have increased our efforts to recruit and retain positions, so we do not carry over 200 vacant positions throughout the school year. If we are able to limit the number of vacancies throughout the school year this will create smaller class sizes at the elementary school level as well as lower the student to teacher ratio at the secondary level.

K-4 literacy is core instruction and this budget provides \$4.4M for reading instruction. Included within the budget is funding for new manipulatives and consumable texts for students.

Target Chronic Absenteeism- The budget continues to fund the high school graduation task force, promotes partnerships to provide additional hooks to engage students, funds truancy positions, and funds alternative pathways for students to obtain course credits.

Restorative Practices Supports- Continued funding for division-wide restorative practices positions, stipends for school-based liaisons in each school, additional SST positions to address social emotional health of all students, an MTSS Specialist, and embedding RP within curriculum.

Develop plan and policy for Collective Bargaining- Additional training for HR staff, in-house counsel, and funding for labor negotiation contracts.

Target planned compensation enhancements and staff retention efforts- The Proposed FY 2024 Budget takes a holistic approach to recruitment and retention efforts. Adjustments to all scales, compensation studies, step increases for all eligible employees, market rate adjustments, and continued support for past compensation studies. For hard to fill positions, we offer retention and recruitment bonuses. In addition, we continue to provide career growth opportunities, and

training for staff that desire upward mobility. The HR department has added to the robust EAP (employee assistance program) as well as created an employee wellness program. All of these things have been proposed without making any changes to employees' benefits.

Increase support for Social and Emotional Learning- Additional SST positions have been funded throughout the division as well as a Substance Abuse Counselor.

Safe Routes to School coordination- Funded a Pedestrian and Bike Education Specialist

QUESTION 94: HOW ARE WE ADDRESSING ATTENDANCE/RESIDENCY ISSUES IN THIS BUDGET?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Dr. Jackson

By funding a Residency Verification Specialist.

QUESTION 95: CAN WE OFFER SIGNING BONUSES NEXT YEAR WITH VACANCY SAVINGS FROM THIS YEAR? HOW MUCH WOULD THAT COST THE DIVISION BASED ON THE NUMBER OF VACANCIES THAT WE HAVE TO DATE?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Mr. Paschal

We currently offer recruitment and retention bonuses for hard to fill positions. ACPS operates on an annual budget. Meaning that expenditures have to be appropriated each year and accounting principles state you have to account for the expense in the period that they occurred. The only way savings from the current year could be used for signing bonuses for next year would be to pay them before July 1, 2023. Doing so opens ACPS up to individuals taking the signing bonus and not returning next school year. This would then lead to pursuing individuals to repay ACPS. Currently, bonuses are paid either mid-year or end of the year, thus ensuring that employees fulfill the requirement for the bonus. The total cost would depend on the bonus structure created.

QUESTION 96: WHAT IS THE PLAN FOR THE 180 POSITIONS (VACANCY SAVINGS) FOR NEXT SCHOOL YEAR?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Mr. Paschal

Every year the budget assumes a certain amount of attrition. The 180 current vacant positions have been funded for FY 2024 and recruitment efforts are underway. At any point a

Principal/Director/Chief can decide to reclassify the current position to one they deem more of a priority.

QUESTION 97: WHY WOULDN'T WE FILL EVERY CLASSROOM IN EVERY ELEMENTARY SCHOOL WITH A TEACHER, UNDERSTANDING THAT WE WILL HAVE TO ADMINISTRATIVELY TRANSFER STUDENTS AGAIN THIS COMING SCHOOL YEAR DUE TO OVERCROWDING? EX: BROOKES HAS SPACE, WHY WOULDN'T WE GIVE THEM THE POSITIONS?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Dr. Gonzalez

Resources are finite and must be used to provide support for numerous priorities within ACPS. Providing a teacher for every classroom regardless of enrollment leads to overstaffing in some areas and under staffing and funding in others.

QUESTION 98: HOW MANY NEW EL POSITIONS HAVE WE ADDED TO SCHOOLS OVER THE PAST 5 YEARS? WHAT HAS BEEN THE EL STUDENT POPULATION OVER THE LAST FIVE YEARS? HOW ARE WE ADDRESSING THE INCREASES IN THE EL POPULATION?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Dr. Gonzalez

See [Budget Book](#) Page 135

QUESTION 99: IN ADDITION TO MANY ESSER POSITIONS, WHY ARE YOU REQUESTING AN INCREASE OF 100,000 IN THE COMMUNICATIONS BUDGET? HAVE WE ADDED ADDITIONAL FUNDING TO SCHOOLS' BUDGETS?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

Per the FY 2024 Proposed Budget, the Communications Department budget is projected to increase approximately \$130,000. Approximately, \$100,000 of the increase is due to increased compensation for staff, whereas the remaining increase is projected to account for: live streaming service/closed captioning service for school board meetings and work sessions, software used to track media, software to monitor the website; music licenses for video production, social media analytics, and Adobe stock photography and graphic design.

QUESTION 100: WHAT IS THE TOTAL NUMBER OF CENTRAL OFFICE STAFF THAT ARE TELECOMMUTING/TELEWORKING, WHETHER AT 20% OR 100%?

CAN WE PLACE THESE POSITIONS (SPECIALIST/COORDINATORS), IN SCHOOLS TO OFFER SUPPORT FOR VACANT POSITIONS AND LACK OF SUBSTITUTES? IN ADDITION, COULD THERE BE SAVINGS IN REAL ESTATE (CENTRAL OFFICE REDESIGN) IF STAFF ARE WORKING FROM HOME AND THAT SPACE(S) ARE NO LONGER IN USE?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Mr. Paschal

Most Central Office staff work on a hybrid schedule based on work program and approval by supervisor. At any given time, no department is fully 80% or greater, and no department is fully remote. Central Office staff fill in at schools when needed. While compensation is provided to teaching staff that fill in, Central Office staff does so without compensation. Taking Central Office staff away from their normal role to fill in as subs or monitors means their normal work is not being done. So, placing Central Office staff in these roles has to be done at advantageous times and with the understanding that it will lead to delays in other tasks and reduced available support when needed.

Staff does not recommend a Central Office (CO) redesign at this point. First, it is always best practice to limit the amount of funding you are investing into conversion of a rented facility. Second, any savings realized by reducing CO footprint would likely be consumed by costs to redesign (given current market conditions for design and construction services).

QUESTION 101: 10.5 OF THE REQUESTED 70 POSITIONS AT THE SCHOOL LEVEL HAVE BEEN REQUESTED IN THIS BUDGET. WHAT ARE THOSE POSITIONS AND WHAT SCHOOLS ARE THEY AT?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

10.9 FTEs have been proposed in the FY 2024 Proposed Operating Budget. See question 6 for breakout.

QUESTION 102: PLEASE EXPLAIN THE DRASTIC INCREASE IN STUDENTS AT THE KING ST. CAMPUS FOR NEXT YEAR. HOW ARE WE PREPARING FOR THIS INCREASE IN STUDENTS IN TERMS OF STAFFING OR SAFETY & SECURITY (PAGE 275)?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Dr. Hart

ACPS has 1 high school and the overall increase projected at ACHS is 15 students. Staff can be moved between campuses to fulfill the needs of the students. ACPS's largest Kindergarten class in recent years is entering 10th grade next year along with other large cohorts immediately before and after resulting in increased enrollment at the King Street campus. In regards to safety and security, we will continue to meet with administration to understand needs and adjust our security posture as necessary to support additional students at the King Street campus.

QUESTION 103: WHY AREN'T WE ADDING A FULL-TIME PSYCHOLOGIST TO EACH SCHOOL (THAT DOESN'T HAVE ONE)? WHY DOESN'T MINNIE HOWARD HAVE A FULL-TIME PSYCHOLOGIST? WHY DON'T WE TAKE THOSE ALLOCATED FROM THE CENTRAL OFFICE BUDGET AND PLACE THEM IN THE SCHOOL'S BUDGET?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Dr. Jackson

A Psychologist was not added at every school because resources are finite and other areas needed to be addressed. The 2.0 Psychologists in the Proposed Budget seeks to provide additional support to schools to bring the ratio near 1 to 600 or better at the elementary school level. Minnie Howard's Campus has 1.8 Psychologists, 0.8 on the Operating Fund and 1.0 Grant Funded. There are 1.6 Psychologists funded within the Central Office. These positions support the entire school division and are able to move between schools as needed.

QUESTION 104: WHAT ARE THE EXPECTATIONS OF THE REQUESTED ATTORNEY FOR THE CENTRAL OFFICE? HOW IS IT EXPECTED THAT ONE PERSON CAN FILL THE ROLES NEEDED OF AN ENTIRE FIRM? IN ADDITION TO THIS POSITION, WHAT IS THE AMOUNT TO BE ALLOCATED FOR OUTSIDE ATTORNEY SUPPORT? CAN THIS POSITION BE FUNDED BY ESSER/GRANT FUNDING?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

No, this position cannot be supported by ESSER because it is not in response to the pandemic. The attorney is being added primarily to assist with collective bargaining. One person is not expected to do the work of an entire firm, which is why funding (\$225K) was added to contract outside counsel to do the labor negotiations on behalf of ACPS.

QUESTION 105: WHAT IS THE COST OF A FULL-TIME SAFE ROUTES TO SCHOOL POSITION (AS IT WAS PREVIOUSLY WHEN GRANT FUNDED)?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

\$68,000

QUESTION 106: CAN THE SCHOOL DIVISION FUND INSTRUCTIONAL COACHES AT THE HIGH SCHOOL LEVEL? CURRENTLY, THE HIGH SCHOOL HAS NO INSTRUCTIONAL COACHES TO SUPPORT THE STAFF?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Dr. Gonzalez

Yes. There are currently 27 vacant positions at the high school. Should instructional coaches be needed these positions can be used to fulfill that need. Adding additional positions on top of so many vacancies will earmark funds (which could be used for other priorities) to have more vacancies. So, while the position will be there on paper (in the budget book), it will only add to the recruitment issue.

TLL is looking to fund instructional coaches for the high school through the Title II grant which we believe will permit such hires.

QUESTION 107: WHAT ADDITIONAL SUPPORTS ARE IN THIS BUDGET TO ASSIST SCHOOLS IN CORRECTIVE ACTION? CAN WE REALLOCATE UNUSED ESSER FUNDED POSITIONS TO THESE SCHOOLS FOR SUPPORT?

Board Member(s): Ms. Ignacio

Staff Respondent: Dr. Gonzalez

ESSER funds are being used to hire instructional support monitors as well as purchase other resources to support the learning of our students and needs of our teachers including those to help strengthen curriculum, pathways, and aligning our practices and tools. We are trying to hire a data analyst with ESSER funding (once approved).

QUESTION 108: CAN ACPS LEADERSHIP REVISIT HOW WE DETERMINE STAFFING AND "AVERAGE CLASS SIZE" AT THE SECONDARY LEVEL? MANY CLASSES, SUCH AS IN CTE OR CITYWIDE SPECIAL EDUCATION, HAVE CAPS THAT BRING DOWN THE OVERALL CLASS SIZE AVERAGE NUMBERS, THUS DISTORTING THE CLASS SIZE AND CLASS LOAD PICTURE. CAN ACPS LEADERSHIP DEVELOP AND/OR REVISE THE FORMULAS USED TO DETERMINE STAFFING AT THE SECONDARY SO THAT WE CAN BE SURE WE ARE ADEQUATELY STAFFING THE SECONDARY LEVELS? ONCE THIS IS ADDRESSED, HOW MANY STAFF WOULD BE NEEDED TO ADDRESS THIS GROWTH AND HOW CAN WE ADDRESS THIS IN THE BUDGET?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Dr. Gonzalez

Class sizes are provided to the School Board each fall. The high school is only projected to grow by 15 students in FY 2024.

Citywide program classes do have lower staff to student ratios to meet the intense needs of the students in those programs, however, those classes are typically not included in general education staffing or class size calculations or are disaggregated when computing average class size in buildings. CTE class sizes are governed by OSHA regulations in many courses.

All special education classes are staffed according to state guidelines and ACPS special education staffing formulas.

QUESTION 109: HOW MANY OF OUR STAFF ARE ON HOLD STEP "SAME SALARY FROM YEAR TO YEAR"? HOW MUCH WOULD IT COST TO ELIMINATE THIS AS A RETENTION TOOL (NOT MRA, ACTUAL SALARY STEPS)?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Mr. Paschal

Roughly 12.5% of staff are on a hold-step or top of scale. It is estimated that it would cost between \$300-400K to eliminate hold-steps. Should we do this the proposed bonus for those on a hold-step would be converted to fund their step increase.

QUESTION 110: WHAT WOULD BE THE COST TO CHANGE THE CONTRACT CALENDAR FOR COUNSELORS AND NURSES FOR EACH SCHOOL TO RETURN A MONTH EARLIER TO ASSIST WITH BACK-TO-SCHOOL PLANNING?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Jackson

The additional cost of extending counselor and nurse contracts from 10- to 11-months would be \$997,000.

QUESTION 111: WHAT IS THE COST OF REPLACING HELMETS FOR FOOTBALL? WHAT IS THE LIFESPAN OF SAFETY EQUIPMENT FOR OUR SPORTS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Dr. Gonzalez

To purchase 120 brand new football helmets, it would cost approximately \$42,000. We recondition our football helmets every two years which gives them about an 8 to 10-year life span. We purchase 5-10 new football helmets each year. Most safety equipment for all sports lasts about 3 to 5 years but varies depending on the sport.

QUESTION 112: HOW MANY TRAINERS DO WE CURRENTLY HAVE IN ALEXANDRIA? WHAT IS THE RATIO OF TRAINERS TO ATHLETES IN ALEXANDRIA? HOW DOES THAT COMPARE TO OTHER JURISDICTIONS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Dr. Gonzalez

We have 1 full time, 1 part time, and 1 seasonal. Seasonal athletic trainers are hired as needed for game coverage only.

The current ratio is 1.5 Athletic Trainers for 1400 Athletes

FCPS schools have a ratio of 1.5 ATs as well.

The ratio is larger for us due to being the biggest school in VA, as well as allowing 8th graders to participate. We also have multiple off-site fields for "home" game sites, but most public high schools have all of their fields on one campus.

QUESTION 113: HOW MANY SPORTS AND EXTRACURRICULAR ACTIVITIES DO WE HAVE IN ALEXANDRIA? HOW MANY OF THESE ARE UNFUNDED WITHIN OUR BUDGET?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Gonzalez

We have 22 VHSL Athletic Programs that we operate, 5 Athletic Clubs and 4 VHSL Academic Activities. We fund all 22 athletic programs, 4 out of 5 of our athletic club programs and we assist our academic activities when and if they need funding. We currently provide coaching stipends for all of our athletic programs, 4 out of 5 of our athletic club programs and none of our academic programs.

QUESTION 114: WHAT IS THE COST OF STIPENDS FOR DRAMA AND CHORAL TEACHERS? HOW DOES THIS STIPEND COMPARE TO AN ASSISTANT COACH?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Gonzalez

The budgeted Student Activity Stipend is \$1,277. The budgeted stipend for most Assistant Coaches is \$2,761, which is approximately \$1,484 more than the Student Activity Stipend.

\$3,500 for Fall Production
\$2,000 for support of Fall Production
\$3,000 for Spring Musical Production
\$2,761 for Assistant Coaches in Athletic Programs

QUESTION 115: WHAT WOULD BE THE ADDITIONAL OPERATIONAL COSTS TO ALLOW ACHS TEACHERS TO MEET IN PLCS WEEKLY AND BIWEEKLY OUTSIDE OF CONTRACT HOURS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Gonzalez

The average hourly rate of high school teachers is roughly \$58.

QUESTION 116: WHAT IS THE RELATIONSHIP BETWEEN STUDENT DEMAND FOR COURSES AND ALLOCATION OF FTES AT ACHS AND AMONG DEPARTMENTS AT ACHS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Gonzalez

Currently, no formula is established for a relationship between student demand and budget allocation of FTEs.

One of the constraints of having one high school is that although there may be a high demand for a specific elective one year, the demand may not be there another year. At the same time, we have teachers who are on contract to teach for the school year and the only place they can teach is ACHS.

Because we are not a large school district with several high schools, ACPS doesn't have a pool of CTE teachers, for example, that can be re-distributed based on student demand each year.

Therefore, one significant factor in deciding which courses to offer at ACHS is what areas each teacher is certified in. We can only offer courses that have certified teachers to teach them. This then drives how many students can fit into the class instead of how many want the class. This sets up a mismatch between course requests and course offerings. Course request data is available by the end of April each school year. This is not a timeframe that can be adjusted and causes conflict with the budget calendar.

The majority of CTE classes have a program of sequence. If the same number of students taking level one, would like to take the level two class, it is difficult to meet the demand without adding FTEs.

This also leads to courses that are under enrolled but an FTE is still provided. To alleviate this supply and demand dilemma, eliminating sections with under enrollment should be considered to provide FTEs for higher demand courses.

QUESTION 117: WHAT IS THE BUDGETARY MECHANISM THAT ENSURES THAT THERE WILL BE SUFFICIENT HONORS AND AP CLASSES AT ACHS TO MEET STUDENT DEMAND EACH YEAR?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Dr. Gonzalez

Program of Studies (POS) process and the academic advisement period determine how many honors and AP courses are included in the master schedule. Teachers who wish to teach a new or existing AP course in POS must be trained and there is budgetary consideration for those requests. We would like to have a cut off of at least a minimum number of 15 students requesting to take a class in order for a class “to make.”

QUESTION 118: WHAT ARE THE SPACE CONSTRAINTS BY SCHOOL IN TERMS OF CLASSROOMS? HOW MANY CLASSROOMS ARE AVAILABLE IN EACH ELEMENTARY SCHOOL?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Hart

See response to question 40 for classrooms available for grades K-5. Note that classrooms not used for homerooms are still used for small group instruction, staff space, etc. Classrooms vary in size across the division, and the size of the classroom corresponds with the age such that ACPS’s oldest schools tend to have the smallest classrooms and ACPS’s newest schools have the largest.

QUESTION 119: PLEASE DETAIL CLASSROOMS THAT ARE CURRENTLY OVER-CAPACITY. FOR EACH OVER-CAPACITY CLASSROOM, INDICATE WHETHER THE OVER-CAPACITY IS DUE TO STAFFING VACANCY, STAFFING CONSTRAINT (NO POSITION BUDGETED) OR SOME OTHER REASON?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Hart, Dr. Hoover

[This document is a list of the individual homerooms at K-5 that are over capacity.](#) Out of 338 homerooms K-5 across the division 11 are over the board capacity cap of 24-26-28. There are no available classrooms at Patrick Henry to add any more classes. MV and FTD exceed the cap by 1 student.

QUESTION 120: PLEASE NOTE WHERE BUDGETED FTES DO NOT MATCH THE PROJECTED ENROLLMENT. FOR

EXAMPLE, IF THE BUDGET HAS 4 FTES FOR KINDERGARTEN AT A PARTICULAR SCHOOL, IS THE PROJECTED ENROLLMENT ONLY 88, OR IS THE ANTICIPATED ENROLLMENT HIGHER BUT YOU'RE ASSUMING YOU'LL HAVE TO ADMINISTRATIVELY TRANSFER STUDENTS TO OTHER SCHOOLS WITH CAPACITY? IF THE LATTER, PLEASE DETAIL WHERE THIS IS THE ANTICIPATED SCENARIO. IS THIS ANTICIPATED TRANSFER ACCOUNTED FOR IN THE BUDGET OF THE OTHER SCHOOL?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Hart, Dr. Hoover

See response to question 65.

QUESTION 121: HOW MANY SECURITY STAFF DO WE HAVE FOR EACH SECONDARY SCHOOL FOR FTES? ARE ALL OF THESE POSITIONS CURRENTLY FILLED? HOW DO WE DEAL WITH ABSENCES IF SECURITY STAFF ARE UNABLE TO REPORT TO SCHOOL?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Hart

We are still of the opinion not to publicly reveal security staffing numbers at each school to maintain our security posture. All positions are not currently filled, as we have 6 vacancies. When there are staff absences, we request additional contracted SSO support, deploy FTE officers from other locations, or have security leadership fill-in where the need is greatest.

QUESTION 122: DO THE THREE CURRENT ACHS SECURITY FTES SUPERVISE & TRAIN THE CONTRACTORS? HAVE WE CONSIDERED BRINGING THESE CONTRACTED POSITIONS IN-HOUSE SO THAT WE CAN HAVE MORE CONTROL OVER TRAINING AND RETENTION?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Hart

For contracted officers, training is the responsibility of the vendor (per the terms of our contract). Our leadership team provides day-to-day guidance and instruction to all security officers, regardless of FTE or contractor status. We are investigating all staffing options at this time.

QUESTION 123: WHAT IS THE LOCAL RATE OF INFLATION? ACCOUNTING FOR THE LOCAL RATE OF INFLATION, HOW MUCH ARE TEACHER SALARIES ACTUALLY INCREASING WITH THE 2.5% MRA AND STEP REMOVAL?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner

From the Bureau of Labor Statistics, All items in Washington-Arlington-Alexandria, DC-VA-MD-WV, all urban consumers, not seasonally adjusted; November to November:

Year	Period	Label	Observation Value	12-Month Net Change
2014	M11	2014 Nov	249.972	N/A
2015	M11	2015 Nov	251.327	0.54%
2016	M11	2016 Nov	253.989	1.06%
2017	M11	2017 Nov	257.872	1.53%
2018	M11	2018 Nov	261.120	1.26%
2019	M11	2019 Nov	265.026	1.50%
2020	M11	2020 Nov	268.700	1.39%

2021	M11	2021 Nov	284.240	5.78%
2022	M11	2022 Nov	300.085	5.57%

QUESTION 124: WHAT WOULD BE THE COST TO ELIMINATE TWO AND THREE STEPS OF OUR LOWEST LEVELS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner

Similar to Question #15, the estimated cost of eliminating the bottom step of the salary scales between FY23 and FY24 is \$121,650. Likewise, it would be estimated to cost roughly \$243,000 to \$365,000 utilizing similar logic.

The Proposed Budget eliminates the first step and adds another top step, and a 2.5% market rate adjustment to provide incentives for staff at every level of their careers. The elimination of the bottom step increases the entry level salary by a greater percentage than the additional top step (the design of all scales) which is designed to help ACPS be more attractive (recruit) to new teachers, while providing a higher maximum salary to retain experienced teachers. Eliminating multiple steps at the bottom will provide a multiple step increase in a single year to our less experienced staff while leaving out our more experienced staff.

QUESTION 125: HOW DOES ACPS MRA AND STEP REMOVAL COMPARE TO THE FEDERAL GOVERNMENT COLA ADJUSTMENT IN 23-24? CAN YOU SHARE A SIDE-BY-SIDE COMPARISON FOR AN EMPLOYEE ON THE ACPS SCALE AND THE GS SCALE?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

[Federal GS-Scale \(Washington, Baltimore, Arlington\)](#)

[ACPS Pay Scales](#)

QUESTION 126: HOW DO OUR VACANCY RATES COMPARE TO ARLINGTON AND FAIRFAX?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

Specific vacancy rates for Arlington and Fairfax are not available. Region IV meetings reflect that all neighboring school divisions share significant challenges filling positions at this time.

QUESTION 127: WHAT ROLES ARE VACANT MOST COMMONLY AND IN WHAT SCHOOLS? HOW LONG HAS EACH POSITION BEEN VACANT?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

The positions that are most commonly vacant are:

EL Teachers
SPED Teachers and IAs
Bus Drivers
Cafeteria Workers

The length varies by position.

QUESTION 128: HOW MANY BUDGETED STAFF POSITIONS FOR FY23 BY GRADE, SCHOOL, AND SUBJECT FOR SECONDARY OR ELEMENTARY ENCORE CLASSES ARE STILL OUTSTANDING TO BE FILLED? PLEASE PROVIDE THE SUBJECT THAT IS VACANT FOR SECONDARY SCHOOLS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

See Attachment 12

QUESTION 129: TEACHER FOR AMERICA - HOW MANY CURRENTS TEACH FOR AMERICA POSITIONS DO WE HAVE? WHAT IS THE RETENTION RATE OF THESE POSITIONS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

ACPS currently employs 9 Teach for America corps members. The retention rate for the 2 TFA cohorts who have completed their two-year commitment is as follows:

- From our 2019 cohort, we had 2 of 7 corps members stay and teach a third year in ACPS.
- In our 2020 cohort, we had 5 of 10 corps members stay and teach a third year in ACPS.

Additionally, we currently have 2 TFA alumni teachers (educators with more than 2 years of experience) who are now employed by ACPS this school year.

QUESTION 130: PLEASE SHARE THE RATIO OF SOCIAL WORKERS, COUNSELORS, PSYCHOLOGISTS BY EACH SCHOOL. WHAT IS THE COST OF ADDING ADDITIONAL FTES FOR SOCIAL WORKERS, COUNSELORS AND PSYCHOLOGISTS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Jackson

See Attachment 1. The average Psychologist cost is \$123,800. The average Social Worker cost is \$118,900. The average Counselor cost is \$123,600.

QUESTION 131: WHAT IS OUR CURRENT TAG STAFFING OF FTE FOR SECONDARY SCHOOLS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Gonzalez

1 TAG teacher for each middle and K-8 School. 1.7 FTEs funded at the Central Office that serve the division.

From TLL:

Based on last year's data report, ACPS has ten high school teachers and 23 middle school teachers who have the state endorsement in gifted education. Currently, the middle and high school core academic teachers (English, Math, Social Studies, and Science) teach at least one Honors, Advanced Placement (AP), or Dual-Enrollment (DE) course. However, there is no TAG lead at high school campuses to support teachers who teach advanced courses and gifted learners.

In the 2017 external TAG review, the researchers found "many strategies that are markers of differentiated practice were not observed in many classrooms and schools. The extent of use (frequency), including the use of advanced curriculum and concomitant materials, high level strategies, and accommodations for individual differences were lacking at all levels and in all subject areas. Most worrisome was the relatively low number of observations of higher-level thinking in the form of critical, creative, or metacognitive thinking in classrooms."

A secondary TAG specialist will work closely with our TAG, Honors, and AP teachers to grow practices through co-teaching, modeling lessons, and coaching. In addition, the TAG secondary specialist will collaborate with central office instructional general content specialists to differentiate the curriculum and ensure central office work is aligned with each other. Finally, the TAG Secondary Specialist will work with student services to nurture and develop the talent of our historically underrepresented populations in TAG (Black and Hispanic). Our students need outreach, mentoring, support, and encouragement to take Honors, AP, and Dual Enrollment Courses. Finally, the TAG secondary specialists will build partnerships with colleges and organizations, and work with school administrators.

QUESTION 132: WHAT PERCENT OF TEACHERS WHO LEFT LAST YEAR WERE IN THEIR FIRST TWO YEARS IN THE DISTRICT?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

33% of teachers who left last year were in their first two years in ACPS.

QUESTION 133: WHAT PERCENT OF OUR TEACHERS WHO LEFT LAST YEAR WERE IN THEIR FIRST THREE YEARS OF TEACHING?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

Exit survey data does not include information on work history prior to employment with ACPS that would be necessary to answer this question accurately.

QUESTION 134: PLEASE PROVIDE A LIST OF SCHOOL-BASED POSITIONS THAT WERE REQUESTED, BUT NOT INCLUDED IN THE BUDGET. UNDERSTANDING THAT NEW POSITIONS WOULD CREATE NEW VACANCIES TO BE FILLED, WHAT WOULD BE THE COST TO FUND ALL SCHOOL-BASED POSITIONS REQUESTED BY ACPS PRINCIPALS/LEADERS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

See Attachment 8. The estimated cost is \$3.4M

QUESTION 135: WHAT PERCENT OF OUR TEACHERS WHO LEFT LAST YEAR MOVED TO CONTINUE TEACHING IN NEARBY JURISDICTIONS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

Of the 134 teachers who responded to the exit survey, 57% responded as “Working for another school system or organization in the teaching or education field.”

QUESTION 136: WHAT PERCENT OF OUR TEACHERS WHO LEFT LAST YEAR LEFT EDUCATION ENTIRELY?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

Of the 134 teachers who responded to the exit survey, 37% responded “I am not working at the present time,” and 5% responded “Working for another organization but not in the teaching or education industry/field”.

QUESTION 137: WHEN TEACHERS APPLY FOR OPENINGS, DO THEY SEE WHAT SCHOOL AND POSITIONS ARE OPEN OR DO THEY ONLY APPLY TO THE “GENERAL POOL”? I HAVE HEARD THAT APPLICANTS OFTEN INTERPRET “GENERAL POOL” AS MEANING THERE IS CURRENTLY NO JOB AVAILABLE?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

HR is continuing to post positions in a pool format, which increases both the volume of applicants and range of candidates available to hiring managers for review. In turn, this allows principals to screen and interview more applicants, including those from multiple positions. We have found success in this approach; for example, a middle school principal was able to hire a qualified candidate who applied to a high school position.

While the vacancy lists are not posted publicly on the ACPS website given the daily changes during the height of the hiring season, the Recruitment Team shares this information with applicants as part of recruitment conversations with guidance on next steps. We also provide this information as part of our specialized interview fairs to efficiently and effectively connect candidates to schools.

We continue to receive positive feedback that the pools provide a far more efficient process for applicants, who share they are less likely to pursue ACPS if required to submit multiple applications to be considered.

QUESTION 138: WHEN DO WE OFFER CONTRACTS FOR NEW TEACHERS OR RETURNING TEACHERS? HOW DOES OUR TIMELINE COMPARE TO SURROUNDING JURISDICTIONS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

Contracts are offered to returning teachers in mid-June with recent dates ranging from June 10 (22-23) to June 22 (21-22). The hiring process for new teachers is set into motion as early as mid-February as vacancies are confirmed through retirement or resignation. Contracts are offered throughout the spring as building leaders post, interview and make hiring decisions. Contracts for positions in the proposed FY24 budget cannot be processed for hiring until the final budget is approved on June 1, 2023.

Data on neighboring jurisdictions' timelines for offering contracts to returning teachers has yet to be confirmed.

QUESTION 139: WHAT WILL THE COST BE TO PROVIDE MACARTHUR STAFF A STIPEND TO RETURN EARLIER THAN THE CONTRACT TO SET UP THE NEW SCHOOL?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Mr. Paschal

Based on a \$150 "stipend" per day for 2 days, the maximum anticipated cost to provide for Douglas MacArthur staff would be \$25,000.

QUESTION 140: WHAT ARE THE BUDGETARY REQUIREMENTS AND UNDERLYING ASSUMPTIONS FOR RELOCATING TEACHERS BETWEEN MINNIE HOWARD AND KING STREET CAMPUSES?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Gonzalez

There are no budgetary requirements. Staff can move between campuses based on the need determined by school administration.

QUESTION 141: WHAT ARE THE BUDGETARY REQUIREMENTS AND UNDERLYING ASSUMPTIONS FOR OPERATIONAL COSTS AT THE MINNIE HOWARD CAMPUS AFTER THE COMPLETION OF CONSTRUCTION COSTS AND WHAT ARE THE DIFFERENCES BETWEEN COSTS IN THE CURRENT YEAR AND FIRST YEAR OF EXPECTED OPERATION?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Dr. Hart, Dr. Gonzalez

Staff across all departments and ACHS are still assessing this impact and it will be included in the FY 2025 budget proposal, corresponding with the Minnie Howard campus' opening.

QUESTION 142: WHAT ARE THE OPERATIONAL AND CAPITAL BUDGETARY REQUIREMENTS AND UNDERLYING ASSUMPTIONS FOR NUMBER OF STUDENTS, FREQUENCY OF TRIPS, AND TYPES OF VEHICLES FOR TRANSFERRING STUDENTS BETWEEN KING STREET AND MINNIE HOWARD CAMPUSES AFTER THE NEW BUILDING OPENS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Gonzalez, Dr. Hart

See response to Question 141.

QUESTION 143: WHAT OPERATIONAL COSTS WILL BE TRANSFERRED FROM KING STREET CAMPUS TO MINNIE HOWARD CAMPUS AFTER THE NEW BUILDING OPENS AT MINNIE HOWARD?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Gonzalez, Dr. Hart

See response to Question 141.

QUESTION 144: WHAT ARE THE OPERATIONAL BUDGETARY REQUIREMENTS AND UNDERLYING ASSUMPTIONS TO PROVIDE COMPENSATION TO ACHS TEACHERS FOR THE ADDITIONAL PLANNING, TRAINING, AND PLC SUPPORT AFTER THE NEW BUILDING OPENS AT MINNIE HOWARD?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Gonzalez, Dr. Hart

See response to Question 141.