

# FY 2025 Budget Development

May 2024

## QUESTION LIST

### Questions to Staff from School Board:

1. Please provide the cost to fund two deans for middle school for Hammond and GW.
2. Of the positions the Board approved in the February CF budgets, how did you weigh which position to include or not include based on the identified funding offset?
3. What will the role of the program coordinator be for marginalized students?
4. What is the Marginalized Student Achievement Program?
5. What will be the focus of the additional 4.0 FTEs at ACHS?
6. How many FTE vacancies do we currently have at ACHS?
7. What level of state revenue is included in the proposed budget as it stands now? Where would the Superintendent propose additional spending if the state budget exceeds the current projection? Where would the Superintendent propose cuts if the state budget is less than the current projection?
8. Please provide more detail on the additional \$400K from VPI in light of the potential removal of the LCI cap on this funding. How confident are you in these additional funds being allocated to ACPS?
9. What would be the cost of an additional .5 MRA for all staff?
10. Over the past three fiscal years (FY 23-25), what is the cumulative average pay increase for ACPS staff? How have insurance premiums changed during that same time?
11. Please provide more detail on the newly proposed Marginalized Student Achievement Program. Specifically, what are the goals of this program? Which students

will the program target? What grade bands will the program focus on? What activities will the program coordinator engage in? Is this a Central Office or school-based position? Will the Coordinator work with students, staff, or both?

12. What are the current vacancy rates for the following positions:

- a. Special education teachers
- b. English learner teachers
- c. AAS teachers
- d. High school teachers
- e. Bus drivers

13. What measures have been taken to improve bus driver recruitment and retention? Are there other ways that ACPS can more efficiently leverage a reduced workforce and our city's public transportation system to further reduce the transportation strain?

14. What resources does the division currently have, or plan to obtain, to facilitate communication and outreach with Dari-speaking families? What community partners are involved in this work?

15. What are the newly proposed 4.0 FTE positions at ACPS?

16. Please provide more detail on the additional \$200K for FY24 position reclassifications. Which positions are these? Why was this not accounted for in the original Superintendent's budget?

17. Please provide more detail on the additional \$236K for Communities in Schools. Why was this funding not accounted for in the original Superintendent's budget?

18. How will the reduction of \$491K from Transportation Services impact the fleet in FY25? Has ACPS applied for the EPA's Clean School Bus funding opportunities? Are there other grant opportunities that could be used to supplement replacement vehicle costs?

19. How will the reallocation of \$500K from F.T. Day Exterior projects to the Swing Space impact plans for outdoor spaces there? Will any of the new outdoor play areas be accessible to both schools?

20. What is the projected all-in cost for the renovation of 1703 N. Beauregard including the site work and playground? Are there any upgrades to the building that will improve its energy efficiency?

21. The Superintendent's initial proposed FY25 budget included 4.0 FTE high school core teachers. The adjusted budget proposes an additional 4.0 FTE teachers at ACHS for a total of 8.0 FTE new teachers. Can you provide insight into the rationale for these positions?

22. Is the increased funding for 1703 N. Beauregard for renovating the existing exterior playground adjacent to the building or for the proposed new playground north of the parking garage?

23. With the Superintendent's adjusted budget, can you clarify how many FTE will be at ACHS in the following positions: Psychologists, College/Career Counselors, Athletic Trainers?

24. Have there been any adjustments to the Elementary Homeroom Teacher Projections for FY2025 (p. 150 in the budget book) based on shifts in enrollment? If not, when will these decisions be made?

25. During enrollment planning meetings for the upcoming school year, how is the physical capacity of school buildings taken into consideration? For example, in some elementary schools, if all current homerooms were at the cap +2, then the school would be significantly overutilized.

26. The NEA's recent (4/24) Educator Pay in America Report compares average teacher pay across the country. Since these figures do not include health insurance and pension benefits it is an incomplete figure for teacher compensation but it does help for comparative purposes. The NEA study says that average K-12 teacher pay in Virginia in 2022/23 was \$63, 103. It also says average starting pay in VA was \$46,250. (Figures for DC were 84,882/63,664 and MD 79,420/51,057) What were the comparative figures for ACPS?

27. I realize that in a Division as complex as ours, priorities will change based upon new developments, but if support from the State of Virginia were to exceed our budget estimates by one million dollars, what would be the Superintendent's proposed adjustments for the operating fund to offset the additional transfers from the State were those decisions to be made currently?

28. How does this adjusted budget reflect input and preferences of the School Board?

29. What does the adjusted CIP budget mean for the planned new building at Cora Kelly ES? What is the most probable schedule for construction at CK given the very welcome additional support from the City of Alexandria for the CIP budget? Do I correctly read the adjusted CIP budget that construction would begin in 2028 and be completed in 2029? Does this reflect the approved CIP funds from the City of Alexandria?

30. Do I understand correctly that pay increase for the staff in the adjusted operating fund is proposed to include a 2% MRA (already distributed), plus a step increase, plus a 1.5% MRA? When would the 1.5% increase go into effect?

31. Do these proposed increases continue to place us near the top of staff compensation (pay and benefits) for other northern Virginia divisions?

32. What would be the cost of an additional .5% MRA?

33. Which ACPS schools participate in Communities in Schools? Would the proposed additional offset be earmarked for a particular school?

34. Please provide me more information about the Marginalized Student Achievement Program.

35. What is the rationale for a 1.5% MRA for staff vs. 2.0% MRA and what is the cost differential?

36. For the additional 4.0 FTE Teachers for ACHS, what has changed from the last budget to the revised one for the need? How many FTE teacher reserve positions are included currently in the proposed budget. Are any additional FTE teachers needed at the middle school level?

37. Are we currently looking into/considering overcrowding mitigation strategies at the elementary school level for the FY24-25 school year?

38. Will the marginalized student achievement program be focused solely at the high school level or across the board? Is \$100,000 enough to truly make an impact for such a chronic issue?

39. Hypothetically, what happens if a state budget is not approved by the VA General Assembly before June 30?

40. Could you please provide information on the policy for the new ACPS central office positions? Specifically, I would like to know if these positions will be remote or on-site.

Additionally, it would be helpful to know the percentage of employees who are in the office or in schools on any given day.

41. ACHS Small group / de-escalation / breakout room: I heard concerns that this room has repeatedly been taken away to be used for service providers or other groupings of staff. If that's the case, what space is provided to students with disabilities who need their own space to de-escalate, have brain breaks, decompress, have small group testing, etc.? Will both high schools next year have any dedicated space for this express purpose?

42. Glass classroom walls, distractibility & security concerns: in the new Minnie Howard, for the hallway facing walls of the classroom are made of glass. Are any covers or curtains will be provided? How does this arrangement impact an active shooter situation or students' focus (particularly students with disabilities)?

43. Social workers how many social workers are in Minnie Howard this year, how many allocated for next year with the increase of enrollment with the new building? How many in King st this year and how many allocated for next year. What is the ratio of students to social workers this year for both campuses and what is it going to be next year?

44. How many licensed vacancies are currently in ACPS? How many licensed vacancies in the high school by subject/department?

45. Teen Health Clinic at Minnie: I received complaints that students are unable to access the clinic. The door is closed and/or locked. No resources or information are being disseminated. Has it been closed for the move or for staffing shortage?

46. Anne L. Parent Resource Center currently housed at Minnie. It is a vital resource for our parents whose students have IEPs. Where will it be housed once the new building is complete?

47. Please provide a chart with the current enrollment in each elementary school vs the built capacity for each building.

48. In order to accommodate rising enrollment in schools with higher enrollment and expand the capacity of elementary schools beyond the built capacity, what arrangements are being made in those schools? For Tucker, Polk and PHk-8 specifically, what rooms are being converted to classrooms that otherwise would be designated for other uses like a music room, art room, science lab, etc.?

49. What is the status of the foreign exchange program?

50. How many psychologists are allocated to each high school building next year? What will be the ratio of students to psychologists?

## **Questions from School board members sent to staff**

### **Question 1: Please provide the cost to fund two deans for middle school for Hammond and GW.**

**Board Member(s):** Kelly Carmichael Booz

**Staff Respondent:** Mr. Turner

Each Dean of Students position would cost approximately \$153,500 for full compensation, including salary and benefits; both positions would cost \$307,000.

### **Question 2: Of the positions the Board approved in the February CF budgets, how did you weigh which position to include or not include based on the identified funding offset?**

**Board Member(s):** Kelly Carmichael Booz

**Staff Respondent:** Dr. Kay-Wyatt, Mr. Turner

The positions added were the highest priority positions that aligned with the Division's goals that were unable to be funded at the Proposed Budget stage. These positions were requested by Principals and staff.

### **Question 3: What will the role of the program coordinator be for marginalized students?**

**Board Member(s):** Kelly Carmichael Booz

**Staff Respondent:** Dr. Finney, Dr. Jackson

Historically, ACPS data (i.e., discipline, attendance, and academics) shows disproportionality among populations of students. Similar to what ACPS provides for English Language Learners

(ELL), Advanced Academics students, and students with disabilities, the program would use asset- and strengths-based research to work with school staff to design and implement culturally responsive interventions and best practices that have proven effective with this population. Family engagement and community partnership would be a key component of the program to provide wraparound services and support to the students. The Marginalized Program Coordinator (MPC) will work collaboratively between the departments of Teaching, Learning, and Leadership, Student Services, and Accountability and Research. The MPC will work with staff who support students who are not currently thriving academically, behaviorally and/or demonstrating chronic absenteeism concerns. Some of the duties of the program coordinator for marginalized students would include:

- Works collaboratively across TLL, Student Services, and the Department of Accountability and Research (Office of School Improvement)
- Reviews and analyzes data related to minority student achievement
- Supports, monitors, and assists in the implementation of high-quality instructional programming and services that increase the general understanding of the educational challenges faced by minority students.

## **Question 4: What is the Marginalized Student Achievement Program?**

**Board Member(s):** Kelly Carmichael Booz

**Staff Respondent:** Dr. Finney, Dr. Jackson

Historically, ACPS data (i.e., discipline, attendance, and academics) shows disproportionality among populations of students. Similar to what ACPS provides for English Language Learners (ELL), Advanced Academics students, and students with disabilities, the program would use asset- and strengths-based research to work with staff to design and implement culturally responsive interventions and best practices that have proven effective with this population. Family engagement and community partnership would be a key component of the program to provide wraparound services and support to the students.

## **Question 5: What will be the focus of the additional 4.0 FTEs at ACHS?**

**Board Member(s):** Kelly Carmichael Booz

**Staff Respondent:** Dr. Taylor, Dr. Finney

The four additional FTEs as requested by the Executive Principal will include:

- School Counselor

- Assigned to an Academy
- Restorative Practices Specialists
  - Supports ACPS' equity priority by ensuring systemically underserved students are provided with opportunities, skills, and engagements that support their success
  - Ensures that students' behavioral and social-emotional needs are met to increase access to the curriculum.
  - Provide coordination and facilitation of training and technical assistance in restorative practices to schools and staff in implementing restorative practices which includes but is not limited to parent-teacher-student conferences, student study teams, peer mediation, restorative circles, conflict management, etc.
  - Provide ongoing professional development and site-based facilitation to site leadership, teachers, support staff, and community partners in restorative practices.
  - Assist with data collection, progress monitoring, and program evaluation to determine the efficacy of restorative practices to increase safety and reduce racially disproportionate discipline, referral, incarceration, and recidivism.
  - Assist in the coordination and implementation of a peer restorative program, student court, and peer mediation program.
  - Assist in coordinating the re-entry of students returning from discipline (suspension, expulsion, incarceration) to increase access to support and connection to school site staff and resources.
  - Assist in connecting students and families to support and connection to school site staff and resources to ensure students are enrolled and participating in specified programs and supports.
  - Attend training and collaborative sessions to share best practices and disseminate knowledge.
  - Participate as an active member of committees related to discipline, attendance, or restorative justice.
  - Supervise and attend meetings to network, enhance partnerships and provide experiential learning opportunities for students, students in detention, ISS/reflection room, and other non-instructional classroom environments.
- Academy Coach - The academy coach will ensure the following:
  - Implementation of the academy model with fidelity
  - Serves as contact for business, community, and post-secondary engagement with academies.



- Collects, analyzes, and communicates academy data, e.g. academy enrollment, experiential learning, industry certifications, academy-related dual credit / dual enrollment, attendance, and graduation rate.
- Supports the completion of action plans, calendars of events, and budgets for academies as established by academy teams.
- Family Engagement Social Worker - KS - The family engagement social worker will focus on Tier 3 families to ensure the following:
  - Actively engage with and empower Tier 3 families from needs assessment and goal setting to decision-making and support to meet the needs of their child.
  - Fostering open communication and collaboration between families and providers is essential to establish mutual trust and respect.

## **Question 6: How many FTE vacancies do we currently have at ACHS?**

**Board Member(s):** Kelly Carmichael Booz

**Staff Respondent:** Dr. Taylor

Total High School Staff: Positions: 490.9    Vacancies: 30.4    Vacancy Ratio: 6.2%

## **Question 7: What level of state revenue is included in the proposed budget as it stands now? Where would the Superintendent propose additional spending if the state budget exceeds the current projection? Where would the Superintendent propose cuts if the state budget is less than the current projection?**

**Board Member(s):** Ashley Simpson Baird

**Staff Respondent:** Mr. Turner

The budget currently before the School Board for consideration includes \$66.23 million in State Operating Revenue - the same amount included in the Superintendent's Proposed FY25 Budget. The amount of state revenue proposed by the Governor was \$2.7 million less than this amount; the state revenue put forward by the General Assembly was \$1.68 million greater than the amount currently included in the ACPS Proposed Budget for FY25. If additional state revenue is received our recommendation

would be to increase the MRA for staff. Should state revenue decrease we would recommend reducing the MRA and if need be any newly added positions.

**FY25 Projected ACPS State Operating Revenue**

<b>FY25 ACPS SUPT'S PROPOSED</b>	<b>FY25 Governor's Proposed</b>	<b>Variance from ACPS FY25 Proposed</b>	<b>FY25 GA Conference Version</b>	<b>Variance from ACPS FY25 Proposed</b>
<b>\$66,234,100</b>	<b>\$63,527,500</b>	<b>-\$2,706,600</b>	<b>\$67,919,000</b>	<b>\$1,684,900</b>

**Question 8: Please provide more detail on the additional \$400K from VPI in light of the potential removal of the LCI cap on this funding. How confident are you in these additional funds being allocated to ACPS?**

**Board Member(s): Ashley Simpson Baird**

**Staff Respondent: Dr. Finney, Mr. Turner**

The detailed amounts of state revenue in the Governor’s Proposed FY25 Budget included a 19% per pupil increase (\$8989 to \$10,701). This increase supports our VPI funding. We are fairly confident that the 0.5 LCI and the increase per pupil will remain in the budget. Should this change, we have recommendations for reductions.

**Question 9: What would be the cost of an additional .5 MRA for all staff?**

**Board Member(s): Ashley Simpson Baird**

**Staff Respondent: Mr. Turner**

The cost between a 1.5% and a 2.0% Market Rate Adjustment (MRA) is approximately \$1.34 million.

**Question 10: Over the past three fiscal years (FY 23-25), what is the cumulative average pay increase for ACPS staff? How have insurance premiums changed during that same time?**

**Board Member(s): Ashley Simpson Baird**

**Staff Respondent: Mr. Turner, Dr. Taylor**

FY 2023 the average increase was 5.5%, FY 2024 the average increase was 6%, and the projected average increase for FY 2025 will be 6.5%. This is a 19.1% increase from FY 2023 to FY 2025. Healthcare insurance premiums have increased roughly 6.0% over the same time period.

**Question 11: Please provide more detail on the newly proposed Marginalized Student Achievement Program. Specifically, what are the goals of this program? Which students will the program target? What grade bands will the program focus on? What activities will the program coordinator engage in? Is this a Central Office or school-based position? Will the Coordinator work with students, staff, or both?**

**Board Member(s): Ashley Simpson Baird**

**Staff Respondent: Dr. Finney, Dr. Jackson**

Historically, ACPS data (i.e., discipline, attendance and academics) shows disproportionality among populations of students. Similar to what ACPS provides for English Language Learners (ELL), Advanced Academics students and students with disabilities, the program would use asset- and strengths-based research to work with staff to design and implement culturally responsive interventions and best practices that have proven effective with this population. Family engagement and community partnership would be a key component of the program to provide wraparound services and support to the students. The Marginalized Program Coordinator (MPC) will work collaboratively between the departments of Teaching, Learning, and Leadership, Student Services, and Accountability and Research. The MPC will work with staff who support students who are not currently thriving academically, behaviorally and/or

demonstrating chronic absenteeism concerns. Some of the duties of the program coordinator for marginalized students would include:

- Works collaboratively across TLL, Student Services, and the Department of Accountability and Research (Office of School Improvement)
- Reviews and analyzes data related to minority student achievement
- Supports, monitors, and assists in the implementation of high-quality instructional programming and services that increase the general understanding of the educational challenges faced by minority students.

**Question 12: What are the current vacancy rates for the following positions:**

- **Special education teachers**
- **English learner teachers**
- **AAS teachers**
- **High school teachers**
- **Bus drivers**

**Board Member(s): Ashley Simpson Baird**

**Staff Respondent: Dr. Taylor**

Special Ed Teachers:                      Positions: 207.0    Vacancies: 19.0    Vacancy Ratio: 9.2%

English Learner Teachers:              Positions: 158.0    Vacancies: 7.0    Vacancy Ratio: 4.4%

Advanced Academic Teachers:        Positions: 23.5    Vacancies: 0.0    Vacancy Ratio: 0.0%

High School Teachers:                  Positions: 312.2    Vacancies: 22.0    Vacancy Ratio: 7.0%

Bus Drivers:                                Positions: 103.0    Vacancies: 15.0    Vacancy Ratio: 14.6%

**Question 13: What measures have been taken to improve bus driver recruitment and retention? Are there other ways that ACPS can more efficiently leverage a reduced workforce and our city’s public transportation system to further reduce the transportation strain?**

**Board Member(s): Ashley Simpson Baird**

**Staff Respondent:** Dr. Taylor, Dr. Hart

The Office of Pupil Transportation and Fleet Management and the Department of Human Resources has been working to develop innovative recruitment strategies for bus drivers. This includes:

- Retention and Recruitment bonuses
- Signage posted throughout the City
- Recruitment T-Shirts provided to Transportation staff
- Bus Driver recruitment fairs
- Creation of a recruitment table at Springfield Mall
- Signage on local WMATA Metro buses
- Local radio advertisements
- Summer Open House events
- Revised Salary Scale

**Question 14: What resources does the division currently have, or plan to obtain, to facilitate communication and outreach with Dari-speaking families? What community partners are involved in this work?**

**Board Member(s):** Ashley Simpson Baird

**Staff Respondent:** Ms. Burgos

Currently, we have a 1.0 FTE division-wide Dari-speaking family liaison that is part of the Family & Community Engagement Center. We also have a 0.6 FTE Dari-speaking family liaison at Tucker ES funded through ESSER III, however, the staff member has resigned. We also have a 1.0 FTE Dari-speaking interpreter that is part of the Language Access Office. We also translate all materials into Dari and all communication through ParentSquare has the option of translation into Dari/Persian. Our primary partners include Women for Afghan Women and NOVA Resettling Afghan Families Together (RAFT). The ACPS English Learner Welcome Office also works closely with several City of Alexandria agencies to help Afghan newcomers navigate entry into the school division.

**Question 15: What are the newly proposed 4.0 FTE positions at ACPS?**

**Board Member(s): Ashley Simpson Baird**

**Staff Respondent: Dr. Finney**

The four additional FTEs as requested by the Executive Principal will include:

- School Counselor
  - Assigned to an Academy
- Restorative Practices Specialists
  - Supports ACPS' equity priority by ensuring systemically underserved students are provided with opportunities, skills, and engagements that support their success
  - Ensures that students' behavioral and social-emotional needs are met to increase access to the curriculum.
  - Provide coordination and facilitation of training and technical assistance in restorative practices to schools and staff in implementing restorative practices which includes but is not limited to parent-teacher-student conferences, student study teams, peer mediation, restorative circles, conflict management, etc.
  - Provide ongoing professional development and site-based facilitation to site leadership, teachers, support staff, and community partners in restorative practices.
  - Assist with data collection, progress monitoring, and program evaluation to determine the efficacy of restorative practices to increase safety and reduce racially disproportionate discipline, referral, incarceration, and recidivism.
  - Assist in the coordination and implementation of a peer restorative program, student court, and peer mediation program.
  - Assist in coordinating the re-entry of students returning from discipline (suspension, expulsion, incarceration) to increase access to supports and connection to school site staff and resources.
  - Assist in connecting students and families to support and connection to school site staff and resources to ensure students are enrolled and participating in specified programs and supports.
  - Attend training and collaborative sessions to share best practices and disseminate knowledge.
  - Participate as an active member of committees related to discipline, attendance, or restorative justice.
  - Supervise students in detention, ISS/reflection room, and other non-instructional classroom environments
- Academy Coach - The academy coach will ensure the following:

- Implementation of the academy model with fidelity
- Serves as contact for business, community and post-secondary engagement with academies.
- Collects, analyzes, and communicates academy data, e.g. academy enrollment, experiential learning, industry certifications, academy-related dual credit / dual enrollment, attendance, and graduation rate.
- Supports the completion of action plans, calendars of events, and budgets for academies as established by academy teams.
- Family Engagement Social Worker - KS - The family engagement social worker will focus on Tier 3 families to ensure the following:
  - Actively engage with and empower Tier 3 families from needs assessment and goal setting to decision-making and support to meet the needs of their child.
  - Fostering open communication and collaboration between families and providers is essential to establish mutual trust and respect.

**Question 16: Please provide more detail on the additional \$200K for FY24 position reclassifications. Which positions are these? Why was this not accounted for in the original Superintendent's budget?**

**Board Member(s):** Ashley Simpson Baird

**Staff Respondent:** Dr. Taylor, Mr. Turner

During the Winter, 2023, Administrators submitted 25 reclassification requests for positions, ranging from Administrative Assistants, to Accountants, to Directors. An outside consultant conducted an evaluation and assessment of the reclassification requests that were submitted. The completion of the requests was not available until April, 2024. ACPS' Department of Human Resources reviewed the recommendations. Out of the 25 requests, 18 were approved for reclassification.

**Question 17: Please provide more detail on the additional \$236K for Communities in Schools. Why was this funding not accounted for in the original Superintendent's budget?**

**Board Member(s):** Ashley Simpson Baird

**Staff Respondent: Dr. Finney**

The Superintendent builds a balanced budget based on the revenue projections, therefore, some requests are not recommended for the Proposed Budget. Items added in the Superintendent's Adjustments are requests with the highest priority that weren't included in the Proposed Budget.

Communities In Schools (CIS) continues to remain of highest priority as it provides integral support for West End Schools including Francis C. Hammond, William Ramsay, John Adams, and ACHS - MH and KS. The total amount of funding for CIS is \$350,000. ESSER will be used to pay for the first quarter in the amount of \$114,000. The remaining amount is the amount needed to continue providing the service that has been in place since 2016. Specifically, there are seven site coordinators that are currently staffed at \$50,000 per site.

Tier 3 students and their families benefit from the support of Communities In Schools. The Communities In Schools Coordinator brings community-based resources into the school to assist in removing barriers for vulnerable students at risk of dropping out and chronic absenteeism. The Communities In Schools Model provides total school support by conducting a needs assessment, planning, integrated student support, monitoring and adjustment of services, and program evaluation.

To implement the model of integrated student support with high fidelity, Communities in Schools places a full-time, highly trained site coordinator in the school to work with school staff, partners, volunteers, and the local community to provide students with the support they need to succeed. The site coordinator assesses the needs at the school and develops an annual school support plan in conjunction with the school principal. Together, they prioritize the needs of the school, determine which supports need to be increased or improved and identify supports that the schools need but don't currently have.

The effectiveness of the CIS model stems from the integration of three tiers of support, aligned with best practices, which address individual and community-based intervention strategies simultaneously. By differentiating the supports, CIS has the ability to offer services to all students in the school including focusing attention on specific students with significant needs. The CIS integrated support system model's three tiers are:

**Tier 1:** School-wide services i.e. new afterschool programs, family engagement and attendance initiatives, and college and career access opportunities. For example, CIA Nova partners with Amazon to bring a right-now needs program to ALL ACPS schools, not only CIS Partner Schools. Now in its fourth year, CIS NOVA coordinates access to basic needs for students providing approximately \$250,000 in basic needs directly to



students. Other partners include the Capital Area Food Bank, United Way NCA, and ALIVE!

**Tier 2:** Targeted programs for a specific group of identified students, i.e. student leadership clubs, college tours, small-group mentoring, tutoring, and affinity groups. For example, CIS NOVA partners with EduTutorVA to provide tutoring to students, INOVA, Wilderness Kids, Spitfire Club, and Girls on the Run after-school programming.

**Tier 3:** Individualized support i.e. access to basic needs (transportation, food, etc.), 1:1 mentoring, individual goal setting. Site Coordinators typically case manage 50 individual Tier 3 students in addition to other programming.

**Question 18: How will the reduction of \$491K from Transportation Services impact the fleet in FY25? Has ACPS applied for the EPA's Clean School Bus funding opportunities? Are there other grant opportunities that could be used to supplement replacement vehicle costs?**

**Board Member(s):** Ashley Simpson Baird

**Staff Respondent:** Dr. Hart

Transportation Services has some previous CIP funds that will be used for fleet replacement and this reduction will not impact operations or safety. ACPS has previously applied and been granted funding from the EPA Clean School Bus funding. ACPS also applied for funding for 2024 and will be hearing back from the program early this summer.

**Question 19: How will the reallocation of \$500K from F.T. Day Exterior projects to the Swing Space impact plans for outdoor spaces there? Will any of the new outdoor play areas be accessible to both schools?**

**Board Member(s):** Ashley Simpson Baird

**Staff Respondent:** Dr. Hart

The original \$500,000 funding was intended for the at-grade outdoor playground that would serve the swing space, community, and Ferdinand T. Day. Ferdinand T. Day will continue to use their above-grade playground during the day and the swing space will use the at-grade playground. This is an addition of playground space for both the schools and the community.

**Question 20: What is the projected all-in cost for the renovation of 1703 N. Beauregard including the site work and playground? Are there any upgrades to the building that will improve its energy efficiency?**

**Board Member(s):** Ashley Simpson Baird

**Staff Respondent:** Dr. Hart

The total CIP for 1703 N. Beauregard including FY23, FY24, and the FY25 funding is \$31,039,000. The building will have upgrades to improve energy efficiency. This will primarily come from building envelope and mechanical improvements. We are targeting an EUI of 25 and a LEED certification.

**Question 21: The Superintendent's initial proposed FY25 budget included 4.0 FTE high school core teachers. The adjusted budget proposes an additional 4.0 FTE teachers at ACHS for a total of 8.0 FTE new teachers. Can you provide insight into the rationale for these positions?**

**Board Member(s):** Michelle Rief

**Staff Respondent:** Dr. Finney

The four additional FTEs as requested by the Executive Principal will include:

- School Counselor
  - Assigned to an Academy
- Restorative Practices Specialists

- Supports ACPS' equity priority by ensuring systemically underserved students are provided with opportunities, skills, and engagements that support their success
- Ensures that students' behavioral and social-emotional needs are met to increase access to the curriculum.
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- Assist in coordinating the re-entry of students returning from discipline (suspension, expulsion, incarceration) to increase access to support and connection to school site staff and resources.
- Assist in connecting students and families to support and connection to school site staff and resources to ensure students are enrolled and participating in specified programs and supports.
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- Academy Coach - The academy coach will ensure the following:
  - Implementation of the academy model with fidelity
  - Serves as contact for business, community, and post-secondary engagement with academies.
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  - Supports the completion of action plans, calendars of events, and budgets for academies as established by academy teams.

- Family Engagement Social Worker - KS - The family engagement social worker will focus on Tier 3 families to ensure the following:
  - Actively engage with and empower Tier 3 families from needs assessment and goal setting to decision-making and support to meet the needs of their child.
  - Foster open communication and collaboration between families and providers are essential to establish mutual trust and respect.

**Question 22: Is the increased funding for 1703 N. Beauregard for renovating the existing exterior playground adjacent to the building or for the proposed new playground north of the parking garage?**

**Board Member(s):** Michelle Rief

**Staff Respondent:** Dr. Hart

The increased funding is for the proposed new playground north of the parking garage. The existing playground adjacent to the 1703 N. Beauregard building is assigned to Goddard School (daycare). The daycare has a long-term lease and will use that space for the next 5-10 years. If the daycare were to vacate the space in the future, ACPS could include the renovation of that playground in a future CIP budget.

**Question 23: With the Superintendent's adjusted budget, can you clarify how many FTE will be at ACHS in the following positions: Psychologists, College/Career Counselors, Athletic Trainers?**

**Board Member(s):** Michelle Rief

**Staff Respondent:** Dr. Finney

Psychologists - ACHS currently has a total of 3.8 FTE Psychologist positions at all campuses.

College/Career Counselor - ACHS (King Street) currently has two (2) College and Career Counselors (CCC) who support both campuses. During the 24-25 school year, one of the CCC's will work at the MH campus. The School Board proposed adding an additional 1.0 CCC FTE for FY25, and this new position would be included in the Superintendent's Adjusted Budget, bringing the FY25 total CCCs to 3.0 FTE.

Athletic Trainer - ACPS currently has one (1) full-time FTE for Athletic Trainer at ACHS.

**Question 24: Have there been any adjustments to the Elementary Homeroom Teacher Projections for FY2025 (p. 150 in the budget book) based on shifts in enrollment? If not, when will these decisions be made?**

**Board Member(s):** Michelle Rief

**Staff Respondent:** Dr. Finney, Mr. Turner

The Enrollment Monitoring Committee has not begun to make adjustments yet. The committee has been waiting for the Spring Student Record Collection (SRC) numbers to be finalized which occurred during the week of April 29, 2024.

Twenty-four-twenty-five (2024-2025) school year enrollment monitoring data with the Spring SRC numbers rolled up to the next grade level will be created during the week of May 6, 2024. The Enrollment Monitoring Committee will meet on May 13, 2024, to review the data.

**Question 25: During enrollment planning meetings for the upcoming school year, how is the physical capacity of school buildings taken into consideration? For example, in some elementary schools, if all current homerooms were at the cap +2, then the school would be significantly overutilized.**

**Board Member(s):** Michelle Rief

**Staff Respondent:** Dr. Hart

ACPS considers a classroom of 600 square feet a full-size classroom and can hold the full class size. The utilization rate is a ratio of the student enrollment divided by the educational specification's capacity, not class size. The educational specification capacity is based on a measured benchmark ACPS sets for how space is utilized throughout the school and does not change year to year unless square footage is added to a school. ACPS aims to be between 90-110% utilization. Please reference Question 44 for an updated Capacity and Utilization Chart.

**Question 26: The NEA's recent (4/24) Educator Pay in America Report compares average teacher pay across the country. Since these figures do not include health insurance and pension benefits it is an incomplete figure for teacher compensation but it does help for comparative purposes. The NEA study says that average K-12 teacher**

**pay in Virginia in 2022/23 was \$63,103. It also says average starting pay in VA was \$46,250. (Figures for DC were 84,882/63,664 and MD 79,420/51,057) What were the comparative figures for ACPS?**

**Board Member(s):** Tim Beaty

**Staff Respondent:** Mr. Turner, Dr. Taylor

ACPS Average Teacher Salary (10-Month Contract) = \$88,908

ACPS Beginning Teacher Salary (BA, Step 1) = \$55,255.20

**Question 27: I realize that in a Division as complex as ours, priorities will change based upon new developments, but if support from the State of Virginia were to exceed our budget estimates by one million dollars, what would be the Superintendent's proposed adjustments for the operating fund to offset the additional transfers from the State were those decisions to be made currently?**

**Board Member(s):** Tim Beaty

**Staff Respondent:** Dr. Kay-Wyatt, Mr. Turner

If we were to receive additional state revenue we would recommend increasing the MRA for all staff.

**Question 28: How does this adjusted budget reflect input and preferences of the School Board?**

**Board Member(s):** Tim Beaty

**Staff Respondent:** Dr. Kay-Wyatt

The recommended adjustments include the Advanced Academic Services teaching positions, a High School Counselor, and an MRA for all staff, all of which the School Board added during the Approved Budget stage. The other adjustments added were the highest priority items staff requested during the Proposed Budget stage but were not able to be funded at that point.

**Question 29: What does the adjusted CIP budget mean for the planned new building at Cora Kelly ES? What is the most probable schedule for construction at CK given the very welcome additional**

**support from the City of Alexandria for the CIP budget? Do I correctly read the adjusted CIP budget that construction would begin in 2028 and be completed in 2029? Does this reflect the approved CIP funds from the City of Alexandria?**

**Board Member(s):** Tim Beaty

**Staff Respondent:** Dr. Hart

The Superintendent's Adjusted CIP Budget reflects the approved 10-Year CIP from the City of Alexandria. Cora Kelly's timeline remains unchanged from the School Board Approved CIP in December, with design beginning in FY28 (July 2027) and construction beginning in 2028, with an anticipated construction timeline of 20-24 months.

**Question 30: Do I understand correctly that the pay increase for the staff in the adjusted operating fund is proposed to include a 2% MRA (already distributed), plus a step increase, plus a 1.5% MRA? When would the 1.5% increase go into effect?**

**Board Member(s):** Tim Beaty

**Staff Respondent:** Mr. Turner, Dr. Taylor

That is correct. ACPS staff salary scales and corresponding actual pay increased by 2.0% on January 1, 2024. Because this mid-year salary improvement affected all FY 2024 base salaries by increasing them by 2.0%, this increase will carry forward into future budget years.

The step increase and 1.5% MRA proposed for FY 2025 would be a separate action from the previously-provided mid-year salary improvement, and would become effective as of July 1, 2024, the first day of the new Fiscal Year.

**Question 31: Do these proposed increases continue to place us near the top of staff compensation (pay and benefits) for other northern Virginia divisions?**

**Board Member(s):** Tim Beaty

**Staff Respondent:** Dr. Taylor, Mr. Turner

The other Northern Virginia jurisdictions have not finalized their budgets. It is anticipated that ACPS will continue to offer highly competitive compensation packages.

### **Question 32: What would be the cost of an additional .5% MRA?**

**Board Member(s):** Tim Beaty

**Staff Respondent:** Mr. Turner

The cost differential between a 1.5% and a 2.0% Market Rate Adjustment (MRA) is approximately \$1.34 million.

### **Question 33: Which ACPS schools participate in Communities in Schools? Would the proposed additional offset be earmarked for a particular school?**

**Board Member(s):** Tim Beaty

**Staff Respondent:** Dr. Finney

Communities In Schools provides integral support for west-end schools including Francis C. Hammond, William Ramsay, John Adams, and ACHS - MH and KS. The total amount of funding is \$350,000. ESSER will be used to pay for the first quarter in the amount of \$114,000.

### **Question 34: Please provide me more information about the Marginalized Student Achievement Program.**

**Board Member(s):** Tim Beaty

**Staff Respondent:** Dr. Finney, Dr. Jackson

Historically, ACPS data (i.e., discipline, attendance, and academics) shows disproportionality among populations of students. Similar to what ACPS provides for English Language Learners (ELL), Advanced Academics students, and students with disabilities, the program would use asset- and strengths-based research to design and implement culturally responsive interventions and best practices that have proven effective with this population. Family engagement and community partnership would be a key component of the program to provide wraparound services and support to the students. Each student would develop an Individualized Success Plan and identify adult supporters who would provide support, monitor and encourage accountability.



The focus of the marginalized student achievement program will focus on issues and school improvement initiatives supporting the elimination of the student achievement gap. The program will support PreK-12 students and staff. The program will specifically focus on level 2 and 3 gaps groups as identified by the VDOE for a specific school. These gaps groups can include but are not limited to race, economically disadvantaged, English Learners, and students with disabilities. The program and related position will develop and implement activities and initiatives designed to increase minority student academic performance and school engagement.

**Question 35: What is the rationale for a 1.5% MRA for staff vs. 2.0% MRA and what is the cost differential?**

**Board Member(s):** Jacinta Greene

**Staff Respondent:** Mr. Turner, Dr. Taylor

The rationale for scaling back the 2.0% MRA to 1.5% is primarily driven by the available funding based on the additional \$4.0 million in the adopted City Appropriation to ACPS. In order to maintain a balanced budget a reduced MRA is required.

The cost differential between a 1.5% and a 2.0% Market Rate Adjustment (MRA) is approximately \$1.34 million.

**Question 36: For the additional 4.0 FTE Teachers for ACHS, what has changed from the last budget to the revised one for the need? How many FTE teacher reserve positions are included currently in the proposed budget. Are any additional FTE teachers needed at the middle school level?**

**Board Member(s):** Jacinta Greene

**Staff Respondent:** Dr. Finney, Mr. Turner

As we plan continuously for the implementation of the Academies at Alexandria City, needs will continuously emerge and the opening marks the beginning of a multi-year implementation process. The four additional FTEs as requested by the Executive Principal will include:

- School Counselor
  - Assigned to an Academy
- Restorative Practices Specialists

- Supports ACPS' equity priority by ensuring systemically underserved students are provided with opportunities, skills, and engagements that support their success
- Ensures that students' behavioral and social-emotional needs are met to increase access to the curriculum.
- Provide coordination and facilitation of training and technical assistance in restorative practices to schools and staff in implementing restorative practices which includes but is not limited to parent-teacher-student conference, student study teams, peer mediation, restorative circles, conflict management, etc.
- Provide ongoing professional development and site-based facilitation to site leadership, teachers, support staff, and community partners in restorative practices.
- Assist with data collection, progress monitoring, and program evaluation to determine the efficacy of restorative practices to increase safety and reduce racially disproportionate discipline, referral, and incarceration and recidivism.
- Assist in coordination and implementation of a peer restorative program, student court, and peer mediation program.
- Assist in coordinating the re-entry of students returning from discipline (suspension, expulsion, incarceration) to increase access to supports and connection to school site staff and resources.
- Assist in connecting students and families to support and connection to school site staff and resources to ensure students are enrolled and participating in specified programs and supports.
- Attend training and collaborative sessions to share best practices and disseminate knowledge.
- Participate as an active member of committees related to discipline, attendance, or restorative justice.
- Supervise students in detention, ISS/reflection room, and other non-instructional classroom environments
- Academy Coach - The academy coach will ensure the following:
  - Implementation of the academy model with fidelity
  - Serves as contact for business, community and post-secondary engagement with academies.
  - Collects, analyzes and communicates academy data, e.g. academy enrollment, experiential learning, industry certifications, academy related dual credit / dual enrollment, attendance, and graduation rate.
  - Supports the completion of action plans, calendars of events, and budgets for academies as established by academy teams.

- Family Engagement Social Worker - KS - The family engagement social worker will focus on Tier 3 families to ensure the following:
  - Actively engage with and empower Tier 3 families from needs assessment and goal setting to decision-making and support to meet the needs of their child.
  - Foster open communication and collaboration between families and providers are essential to establish mutual trust and respect.

There are currently 18.3 FTE Teacher Reserve positions included in the Proposed FY25 Budget: 8.3 FTE Classroom Teachers; 6.0 FTE Special Education Teachers; and 4.0 English Learner Teachers.

**Question 37: Are we currently looking into/considering overcrowding mitigation strategies at the elementary school level for the FY24-25 school year?**

**Board Member(s):** Jacinta Greene

**Staff Respondent:** Dr. Finney, Dr. Hart

Ongoing enrollment at Patrick Henry remains a continuing need that must be addressed. As a division, we address the needs of Patrick Henry and any other school that may find itself with similar enrollment concerns according to School Board Policy JCD/JCD-R. Additionally, senior leadership works with building principals regarding the most efficient use of physical space.

**Question 38: Will the marginalized student achievement program be focused solely at the high school level or across the board? Is \$100,000 enough to truly make an impact for such a chronic issue?**

**Board Member(s):** Jacinta Greene

**Staff Respondent:** Dr. Finney, Dr. Jackson

The program will address PreK-12 students and staff. Funding of \$100K, along with the program coordinator position will provide us with an opportunity to begin addressing the issue with a needs assessment to determine future funding needs.

**Question 39: Hypothetically, what happens if a state budget is not approved by the VA General Assembly before June 30?**

**Board Member(s):** Jacinta Greene

**Staff Respondent:** Mr. Turner

According to our legislative liaison, if the state budget is not passed by June 30, 2024 the Commonwealth of Virginia will likely have a work stoppage until a budget is passed.

**Question 40: Could you please provide information on the policy for the new ACPS central office positions? Specifically, I would like to know if these positions will be remote or on-site. Additionally, it would be helpful to know the percentage of employees who are in the office or in schools on any given day.**

**Board Member(s):** Tammy Ignacio

**Staff Respondent:** Dr. Taylor

Every Central Office employee has an in-office schedule unless there is an exception made. Central Office administrators and support personnel continue to provide in-school support at varying schedules and frequency based on programmatic needs. .

**Question 41: ACHS Small group / de-escalation / breakout room: I heard concerns that this room has repeatedly been taken away to be used for service providers or other groupings of staff. If that's the case, what space is provided to students with disabilities who need their own space to de-escalate, have brain breaks, decompress, have small group testing, etc.? Will both high schools next year have any dedicated space for this express purpose?**

**Board Member(s):** Abdel-Rahman Elnoubi

**Staff Respondent:** Dr. Finney

Small group/de-escalation/break-out rooms are designated spaces identified at the school level. Because these spaces are not used every moment of the school day, schools do designate them for multiple purposes. We would need to work with each school individually to gain a greater understanding of how these spaces are being used and/or why they are not accessible when needed.

**Question 42: Glass classroom walls, distractibility & security concerns: in the new Minnie Howard, for the hallway facing walls of the classroom are made of glass. Are any covers or curtains will be**

**provided? How does this arrangement impact an active shooter situation or students' focus (particularly students with disabilities)?**

**Board Member(s):** Abdel-Rahman Elnoubi

**Staff Respondent:** Dr. Hart

The glass design helps to facilitate the daylighting requirement for LEED Certification. The additional daylight throughout the building improves natural indoor lighting, rather than artificial lighting. Research indicates that daylighting has a positive impact on the learning environment by evenly distributing light throughout the classroom. Special Education rooms were designed with one-on-one rooms and in conjunction with the Office of Specialized Instruction.

The use of glass may also serve as a natural surveillance capability. Natural surveillance is a component of Crime Prevention Through Environmental Design (CPTED) and it is a common safety and security principle. In terms of active shooter protocols, the building design does not change ACPS active threat protocols (ALICE Training).

**Question 43: Social Workers: how many social workers are in Minnie Howard this year, how many allocated for next year with the increase of enrollment with the new building? How many in King st this year and how many allocated for next year. What is the ratio of students to social workers this year for both campuses and what is it going to be next year?**

**Board Member(s):** Abdel-Rahman Elnoubi

**Staff Respondent:** Dr. Jackson

Minnie Howard = 2.0 Social Worker FTEs for both FY24 and FY25. Ratio = 492:1

King Street = 3.0 Social Worker FTEs for both FY24 and FY25. Ratio = 1,254:1

**Question 44: How many licensed vacancies are currently in ACPS? How many licensed vacancies in the high school by subject/department?**

**Board Member(s):** Abdel-Rahman Elnoubi

**Staff Respondent: Dr. Taylor**

**Licensed Positions in ACPS:**

Total ACPS Licensed Positions: 1,658.1

Current Licensed Vacant Positions: 86.9

Percent Licensed Vacant Positions: 5.2%

**Licensed Vacancies in ACHS by Subject/Department:**

Total ACHSLicensed Positions: 367.3

Current ACHS Licensed Vacancies: 26.35

Percent Licensed Vacant Positions: 7.2%

<b>Position Description</b>	<b>FY24 FTE</b>
READING SPECIALIST	1.00
MATHEMATICS TEACHER	1.75
SCIENCE TEACHER	3.00
SOCIAL STUDIES TEACHER	1.00
ENGLISH TEACHER	1.00
BUSINESS TCHR	0.80
WORLD LANGUAGE TEACHER	0.10
HEALTH OCCUPATIONS TEACHER	1.00
EL TEACHER	3.00
SPECIAL EDUCATION TEACHER	5.00
SCHOOL COUNSELOR	3.00
SOCIAL WORKER	0.40
PSYCHOLOGIST	2.30

ALTERNATIVE EDUCATION TEACHER	2.00
INSTRUCTIONAL SPECIALIST	1.00
<b>TOTAL VACANT LICENSED POSITIONS:</b>	<b>26.35</b>

**Question 45: Teen Health Clinic at Minnie: I received complaints that students are unable to access the clinic. The door is closed and/or locked. No resources or information are being disseminated. Has it been closed for the move or for staffing shortage?**

**Board Member(s): Abdel-Rahman Elnoubi**

**Staff Respondent: Dr. Finney, Dr. Jackson**

The Teen Health Clinic at Minnie Howard is a partnership with the Alexandria City Health Department (AHD) and Children, Youth and Family Services (CYFS). It is open on Tuesday and Thursday. On other days, students have been directed to visit the ACPS school nurse for support. If a student needs an appointment, the school nurse will address the concern and schedule the appointment on one of those two days. ACPS staff is in the process of updating the current MOU with the respective City departments and will include in the update the expected number of days the clinic will operate at Minnie Howard. No, the clinic hasn't been closed, it operates on a limited schedule.

**Question 46: Anne L. Parent Resource Center currently housed at Minnie. It is a vital resource for our parents whose students have IEPs. Where will it be housed once the new building is complete?**

**Board Member(s): Abdel-Rahman Elnoubi**

**Staff Respondent: Dr. Finney, Dr. Hart**

The plan is to relocate the Anne Lipnick Parent Resource Center to 1701 N. Beauregard (FTD). The Facilities and Operations team is working with TLL and the FACE center to work through the logistics of this move.

**Question 47: Please provide a chart with the current enrollment in each elementary school vs the built capacity for each building.**

**Board Member(s): Abdel-Rahman Elnoubi**

**Staff Respondent: Dr. Hart**

[Link](#) to table below.



School Level	School Name	ACPS Enrollment 09-30-23	ACPS Enrollment 04-22-24	Non-ACPS Enrollment (Partner Pre-K)	Total by School 09-30-23	Total by School 04-22-24	Capacity*	Utilization 09-30-23	Utilization 04-22-24
Elementary School	Charles Barrett	557	574	0	557	574	512	108.79%	112.11%
	Cora Kelly	284	314	40	324	354	429	75.52%	82.52%
	Douglas MacArthur	622	626	0	622	626	840	74.05%	74.52%
	Ferdinand T. Day	604	610	0	604	610	640	94.38%	95.31%
	George Mason	324	316	0	324	316	368	88.04%	85.87%
	James K. Polk	802	866	0	802	866	756	106.08%	114.55%
	Jefferson-Houston	562	570	80	642	650	734	87.47%	88.56%
	John Adams/Early Childhood Center	922	940	140	1,062	1,080	858	123.78%	125.87%
	Lyles-Crouch	428	432	0	428	432	375	114.13%	115.20%
	Mount Vernon	878	901	0	878	901	755	116.29%	119.34%
	Naomi L. Brooks	333	328	0	333	328	350	95.14%	93.71%
	Patrick Henry	1,019	1,025	0	1,019	1,025	854	119.32%	120.02%
	Samuel Tucker	713	724	0	713	724	620	115.00%	116.77%
William Ramsay	640	671	0	640	671	748	85.56%	89.71%	
<b>ES Total</b>		<b>8,888</b>	<b>8,897</b>	<b>260</b>	<b>8,948</b>	<b>9,157</b>	<b>8,839</b>	<b>101.23%</b>	<b>103.60%</b>
Middle School	Francis Hammond MS	1,498	1,566	0	1,498	1,566	1,396	107.81%	107.81%
	George Washington MS	1,356	1,374	63	1,419	1,437	1,150	123.39%	123.39%
<b>MS Total</b>		<b>2,854</b>	<b>2,940</b>	<b>63</b>	<b>2,917</b>	<b>3,003</b>	<b>2,546</b>	<b>114.57%</b>	<b>117.95%</b>
High School	ACHS: Minnie Howard	949	925	0	949	925	853	111.25%	111.25%
	ACHS: King Street	3,580	3,605	24	3,604	3,629	2,928	123.09%	123.09%
<b>HS Total</b>		<b>4,529</b>	<b>4,530</b>	<b>24</b>	<b>4,553</b>	<b>4,554</b>	<b>3,781</b>	<b>120.42%</b>	<b>120.44%</b>
<b>Grand Total</b>		<b>16,071</b>	<b>16,367</b>	<b>347</b>	<b>16,418</b>	<b>16,714</b>	<b>15,166</b>	<b>108.26%</b>	<b>110.21%</b>

NOTE: Utilization percentages in red indicate that they are above our ideal utilization range of 90%-110%. Purple indicates that schools are below our ideal utilization range.  
\*Capacity is the measured (SF) student space based on Educational Specifications; the total building capacity for a school is a sum of each classroom's measured capacity; this is not related to building occupancy as established by building code OR the number of student seats available based on staffing.

**Question 48: In order to accommodate rising enrollment in schools with higher enrollment and expand the capacity of elementary schools beyond the built capacity, what arrangements are being made in those schools? For Tucker, Polk and PHk-8 specifically, what rooms are being converted to classrooms that otherwise would be designated for other uses like a music room, art room, science lab, etc.?**

**Board Member(s): Abdel-Rahman Elnoubi**

**Staff Respondent: Dr. Finney, Dr. Hart**

Ongoing enrollment at schools on the west end remains an ongoing need that must be addressed. As a division, we work with schools (Tucker, Polk, PH) to implement the most appropriate use of building space. In order to accommodate the rising numbers at Tucker, they have converted our Science Lab to a classroom. The conversion of this lab into a classroom does not minimize science instruction. This year the Science Lab was used for a 3rd grade classroom and next year the space will be used as a 5th grade classroom. Patrick Henry and Tucker will work collaboratively with TLL and F&O on building use in planning for the 2024-2025 school year. The enrollment committee addresses the needs of schools with enrollment concerns according to School Board Policy JCD/JCD-R.



### **Question 49: What is the status of the foreign exchange program?**

**Board Member(s):** Abdel-Rahman Elnoubi

**Staff Respondent:** Dr. Taylor, Dr. Finney

Matt Smith, policy consultant and Carmen Sanders, executive director of instructional support met to develop an additional policy regulation to address [International Cultural Experience Programs: IICA-R2](#). (The name of this experience has changed since ACPS does not have a foreign exchange program.) This regulation provides ACPS staff with the steps for approval for international field trips. ACPS staff is aware that a Memorandum of Agreement must be in place prior to moving forward for the Superintendent's approval.

Francis C. Hammond's International Cultural Experience to Hamburg, Germany has been approved. There are currently two additional staff members that have initiated MOA development with the Executive Director, Office of community partnerships and engagement.

### **Question 50: How many psychologists are allocated to each high school building next year? What will be the ratio of students to psychologists?**

**Board Member(s):** Abdel-Rahman Elnoubi

**Staff Respondent:** Dr. Jackson

Minnie Howard = 0.8 Psychologist FTE for both FY24 and FY25. FY25 Ratio = 1,230:1

King Street = 2.0 Psychologist FTEs for both FY24 and FY25. FY25 Ratio = 1,880:1

Alternative Education = 1.0 Psychologist FTE for both FY24 and FY25. FY25 Ratio = 150:1