

SCHOOL BOARD BUDGET QUESTIONS

FY 2020 BUDGET DEVELOPMENT

QUESTION LIST

- Questions from School board members sent to staff1
- Question 1:** Eliminate the 10 custodial positions that are less than 5 years, but continue to offer severance for positions both inside and outside of ACPS. For the remaining 20 custodial positions (to the extent some choose to remain), restore the positions using the money that is currently budgeted for severance for this budget cycle. By my calculation, that would free-up use of \$459,042 to retain 20 custodians. Please let me know how much ACPS would need to offset the difference.....1
- Question 2:** Please provide a breakdown of the various types of Math textbooks (grade level, subject) and respective amounts for each textbook purchase that are contemplated in the approximately \$750K allocated for textbooks in the 2020 Operating Budget/CIP. Please also indicate the breakdown of costs for the costs of hard copy (physical) math textbooks and online textbooks, to the extent such a breakdown is available.1
- Question 3:** Please provide a figure and explanation of financial cost of retaining 20 full-time custodians (those with > 5 years of service), and using the current incentive package to offset the cost to retain those custodians (this proposal would retain the financial incentives for those with < 5 years of service)2
- Question 4:** Please provide an update and clarification of the exact amount of the budget shortage due to the reduction in anticipated state-level funds; I understand that there had been some back and forth between the City and ACPS on the exact calculation.2
- Question 5:** Please provide clarification on our ability to move funds from the Operating Budget to the CIP (and vice versa) during the upcoming add/delete work sessions. My understanding is that as a legal matter City Council technically has no control over what pot our money goes in, let alone the specific line item. They just provide us with an overall amount.....3
- Question 6:** Following up on an earlier question, please provide an updated estimate of the number of jobs that are available for the 2019-20 school year in the following areas -ACPS Bus Driver -ACPS Bus Monitor -ACPS Paraprofessional -ACPS School Nutrition Associate I -ACPS Security Staff.....3
- Question 7:** Please provide a cost estimate, on a per-school basis, for a dedicated, full-time restorative practices coordinator at a particular school (e.g., GW), in lieu of a part-time employee that receives a stipend.4
- Question 8:** The City voted to transfer CFB monies for text book purchase (\$700,000) into our CIP budget to promote a long-term funding plan for text books. I am in favor of funding textbooks through our CIP budget and am wondering if we can find \$700,000 in the proposed 2020 CIP so that we do not need to transfer the \$700,000 from the CFB? Might one possibility be to take \$700,000 from the \$6.7 million budgeted for Transportation Facility Modernization? Do I understand correctly that while this item was part of the board approved 2020 CIP,

and included in the City Manager’s CIP, the plans are to delay some of the modernization to coordinate with the city’s plans for that entire transit campus? In that case is it likely that spending this \$6.7 million will be slowed down or possibly even pushed into the next fiscal year? If so, could the board vote to repurpose \$700,000 of the \$6.7 million to cover the text books?4

Question 9: If we find money in the Proposed 2020 CIP to cover the \$700,000. for text books, can we use the freed up \$700,000 in the CFB to help us close our budget gap with the city?5

Question 10: In the Attachment to the April 5th Board Brief, why is \$500,000 listed as the amount of money needed to reinstate the custodians when the amount listed on p. 434 of the FY 2020 CFB note book says major changes to the Educational Facilities Budget include “A decrease of \$0.843 million in custodial staffing costs.” What is included in that \$843,000? Do we need \$500,000 to reinstate the custodians, as is suggested in the attachment to the April 5 board brief, or do we need \$843,000?5

Question 11: How much would it cost to keep the 17 custodians who have worked for 13 years or more at ACPS? Can you break the figure down to show salaries, benefits and materials?5

Question 12: By my calculations (using staff provided data from earlier Board questions),we would save \$414,059 in severance payments if the 17 custodians who worked 13 or more years were retained. Severance payments for the 13 custodians who have worked 11 years or less would total \$81,796. Thus our net savings on severance would be \$332,563. Could these funds be used to help close the budget gap with the City?6

Question 13: Could the 13 custodians who have worked 11 years or less at ACPS be hired by the contractors currently working for ACPS?6

Question 14: Some questions about the current ACPS custodial contractors: 1) Do the current contractors pay a livable wage? (\$15/hr or more); 2) Do the current contractors provide sick leave and annual leave?; 3) Do the current contractors provide health benefits?; 4) Do the current contractors provide some form of a retirement plan?6

Question 15: Is there a current plan to add some sort of fencing/netting in order to keep balls from falling off the garage playground at Ferdinand T. Day? If so, when is this scheduled? If not, what would such an addition likely cost?7

Question 16: Is there a plan to add shade to the play area at Ferdinand T. Day? If so, when is this scheduled? If not, what would be the cost of adding something for shade? (over the play structure, maybe sail-type material?)7

Question 17: With regards to the proposal to have the custodians be employed by a contractor vs ACPS directly, could you please provide an itemized list of the difference in cost of privatizing the contracts vs having it remain in house? The board has been provided with lump sum information but I think an itemized list would be helpful to better understand the difference in costs that has been proposed.7

Question 18: Are we confident that the enrollment projections and therefore teacher projections are accurate per elementary school? I’ve had a few ptas approach me concerned that the projections don’t align with current enrollment/expectations.7

Question 19: What is the gap between what was projected to be our state allocation versus what it will actually be?8

Question 20: While I know the budget is lean, is there any opportunity to add a Dean of Students or an equivalent position to Jefferson-Houston? Given it's a pre-k-8 school it has many unique aspects to it and the school community has articulately justified why this position is needed?8

Question 21: Does ACPS receive any Title V funding? Does the City receive any Title V funding that in some way relates to ACPS?.....8

Question 22: How long is the lease at 1340 Braddock Road? What date did the lease start and what date does the lease end?8

Question 23: What is done with cost savings from positions that remained open in FY 2018? How much is the savings?9

Question 24: Why does ACPS not require teachers who utilize our tuition reimbursement program for an advanced degree or certification to sign a contract that would keep them with ACPS for a certain period of time after receiving the degree or certificate?.....9

Question 25: Page 359 - Would you please provide a detailed list of what the Office of Communications used the \$94,649 of Purchased Services money on?9

Question 26: Page 336 – Would you please provide a detailed list of what the School Board used the \$570,578 of Purchased Services on in FY2018?.....9

Question 27: Page 422 – Would you please provide a detailed list of what the Human Resources Department used the \$62,397 of Purchased Services on in the FY 2018 budget?10

Question 28: Page 422 – Why has the line item for Purchased Services from the FY 2019 Budget (\$81,618) to the FY 2020 Budget (\$176,564) more than doubled?.....10

Question 29: Would you provide a staffing breakdown for the College & Career Center for the past 8 years? (This was asked in the last round of Add/Delete and the information has not been received.)10

Question 30: What is the projected FY 2020 total cost savings from changes to the employee healthcare plan?10

Question 31: Please provide a breakdown of planned FY 2020 expenditures for Consulting Services.10

Question 32: Please provide a breakdown of the \$4.3M for Leases and Rentals (12.2% of the Non-Personnel Budget) on Page 87 of the Budget notebook? What Leases and Rentals are included?.....11

Question 33: Please provide a breakdown of the \$1.2M for Travel and Other Miscellaneous (3.4 of the Non-Personnel Budget) on Page 87 of the Budget notebook? What Travel expenses are included?11

Question 34: Comparing the pie charts for Non-Personnel Operating expenditures in the Budget notebook on Page 87 and the Joint City Council and School Board Work Session Powerpoint from March 6, slide 23, can you explain the difference in percentages for Technology (15.3% and 18%)? Additionally, the Powerpoint identifies Non-Personnel expenditures at 12.5% but the Budget notebook on Page 87 (first paragraph) says 7.1%.11

Question 35: As a follow up to Budget Question #43 in February, how are we evaluating online subscriptions and their impact on student achievement? Additionally, what program or services does Pearson provide for \$97,000?12

Question 36: There was a budget adjustment of \$220,000 in custodial services for the new Patrick Henry building. Is the information [from Work Session #1 Memo, Supt Proposed adjustments] below correct? If so, \$220,000 seems disproportionately high for the increased square footage? Does the contract include custodial services for the Rec Center?12

Question 37: Can you explain why the Add/Delete co-sponsorship form lists the cost for 30 FTE Custodians as \$48,401 more than the Budget notebook?12

Question 38: Please explain how you determined the estimate of \$1.16m to move 4 schools (JA, FCH, GW, & MH) to contract custodians.13

Question 39: How are price increases structured in the current custodial contracts? Reviewing the information on Page 39 of the Facilities Audit, it looks like they offered a low introductory price the first year followed by increases up to 30% in the second and subsequent years? Is that accurate?.....13

Question 40: What are the pros and cons of having one custodial contractor vs multiple custodial contractors?13

Question 41: Can you explain the following statement in Budget Question #30 from February: “moving to all acps [custodial] staff would cost an additional \$2.0m annually”? Is that in addition to the \$4.5m? What is included in these amounts (\$4.5m and \$2m)?14

Question 42: Is the cost of supplies for the FTE custodians reflected in the School budgets or in the Facilities Department budget?14

Question 43: What is the status of the plan for having the remaining ACPS Custodians and Building Engineers report centrally to the building services manager rather than school principals as recommended on Page 44 of the Facilities Audit?14

Question 44: As a follow up to Budget Question #40 from February, what is the status of the plan to implement the Middle School Dual Language program for incoming 6th graders in the 2020-2021 school year, and is this being planned for one or more middle schools? Is the \$58,200 expenditures for this program reflected in the FY 2019 or 2020 budget, and where in the budget can it be found?.....14

Question 45: What is the projected enrollment for the 2019 Summer Language Academy and how does it compare to last year’s enrollment? Can you provide a breakdown of the percentage of el vs non-el participants?15

Question 46: As a follow up to Budget Question #48 from February and the presentation to the School Board on April 25, please describe the responsibilities of the RP Liaisons that will be identified at each of our secondary schools in FY 2020. Is cost driving the decision to pursue a stipend model rather than hiring FTEs to implement restorative practices in ACPS?15

Question 47: What is the role of the new 1.0 FTE secondary principal position listed on Page 396 of the Budget notebook?.....15

Question 48: Can you explain the \$1m new expenditure for “Division-Wide Salaries” in the Division-Wide Human Resources budget on Page 422? Does this include the Proposed severance for custodians? Can you explain the

statement on Page 421 that, “The major factor for the increase is due to the inclusion of funding for the anticipated growth in termination benefits in FY 2020”?15

Question 49: Following up on Budget Question CIP-1 submitted by Dr. Cardwell on 5/7/18, the answer states, “During budget preparation for FY 2020, ACPS will examine the viability of allocating a standard percentage of the design, construction, project management and any other applicable staff salaries to the ACPS CIP projects budget structure.” Was this change considered and what was the outcome?.....16

Question 50: Can you provide a list of CIP Projects planned for this summer and identify if they are FY 2019 or FY 2020 expenditures?16

QUESTIONS FROM SCHOOL BOARD MEMBERS SENT TO STAFF

QUESTION 1: ELIMINATE THE 10 CUSTODIAL POSITIONS THAT ARE LESS THAN 5 YEARS, BUT CONTINUE TO OFFER SEVERANCE FOR POSITIONS BOTH INSIDE AND OUTSIDE OF ACPS. FOR THE REMAINING 20 CUSTODIAL POSITIONS (TO THE EXTENT SOME CHOOSE TO REMAIN), RESTORE THE POSITIONS USING THE MONEY THAT IS CURRENTLY BUDGETED FOR SEVERANCE FOR THIS BUDGET CYCLE. BY MY CALCULATION, THAT WOULD FREE-UP USE OF \$459,042 TO RETAIN 20 CUSTODIANS. PLEASE LET ME KNOW HOW MUCH ACPS WOULD NEED TO OFFSET THE DIFFERENCE.

Question Number: 1
Board Member(s): Mr. Suarez
Staff Respondent: Mr. Turner

20 Custodians	
Salary	\$ 799,960.00
Fringe Benefits	\$ 306,215.00
Supplies/Materials/Intermittent	\$ 357,757.00
Estimated GW Contract	\$ 337,858.00
Sub-Total	\$ 1,801,790.00
4 contracts	\$ 1,158,264.00
Severance	\$ 463,433.00
Sub-Total	\$ 1,621,697.00
Budget Gap	\$ 180,093.00

QUESTION 2: PLEASE PROVIDE A BREAKDOWN OF THE VARIOUS TYPES OF MATH TEXTBOOKS (GRADE LEVEL, SUBJECT) AND RESPECTIVE AMOUNTS FOR EACH TEXTBOOK PURCHASE THAT ARE CONTEMPLATED IN THE APPROXIMATELY \$750K ALLOCATED FOR TEXTBOOKS IN THE 2020 OPERATING BUDGET/CIP. PLEASE ALSO INDICATE THE BREAKDOWN OF COSTS FOR THE COSTS OF HARD COPY (PHYSICAL) MATH TEXTBOOKS AND ONLINE TEXTBOOKS, TO THE EXTENT SUCH A BREAKDOWN IS AVAILABLE.

Question Number: 2
Board Member(s): Mr. Suarez
Staff Respondent: Dr. Mozingo

The total amount of \$708,750 requested in the original budget for secondary math textbooks includes the following costs:

- \$212,568 for Math 6-8
- \$426,182 for Algebra I, Geometry, and Algebra II
- \$70,000 for Pre-calculus

These costs are estimates based on the VDOE approved textbook list and projected enrollment for each course. Professional development provided by the vendor is also included in the cost. The exact price of each textbook resource bundle, including online and hard copy components, will be negotiated with the vendor. The online components include resources such as performance assessments, digital manipulatives, STEM projects, adaptive assessments and assignments, differentiation strategies, video tutorials, and real world applications.

QUESTION 3: PLEASE PROVIDE A FIGURE AND EXPLANATION OF FINANCIAL COST OF RETAINING 20 FULL-TIME CUSTODIANS (THOSE WITH > 5 YEARS OF SERVICE), AND USING THE CURRENT INCENTIVE PACKAGE TO OFFSET THE COST TO RETAIN THOSE CUSTODIANS (THIS PROPOSAL WOULD RETAIN THE FINANCIAL INCENTIVES FOR THOSE WITH < 5 YEARS OF SERVICE)

Question Number: 3
Board Member(s): Mr. Suarez
Staff Respondent: Mr. Turner

20 Custodians	
Salary	\$ 799,960.00
Fringe Benefits	\$ 306,215.00
Supplies/Materials/Intermittent	\$ 357,757.00
Estimated GW Contract	\$ 337,858.00
Sub-Total	\$ 1,801,790.00
4 contracts	\$ 1,158,264.00
Severance	\$ 463,433.00
Sub-Total	\$ 1,621,697.00
Budget Gap	\$ 180,093.00

QUESTION 4: PLEASE PROVIDE AN UPDATE AND CLARIFICATION OF THE EXACT AMOUNT OF THE BUDGET SHORTAGE DUE TO THE REDUCTION IN ANTICIPATED STATE-LEVEL FUNDS; I UNDERSTAND THAT THERE HAD BEEN SOME BACK AND FORTH BETWEEN THE CITY AND ACPS ON THE EXACT CALCULATION.

Question Number: 4
Board Member(s): Mr. Suarez
Staff Respondent: Mr. Turner

Revenue Category	2020 Governor's DOE Calculation (ADM = 15,491)	2020 GA FINAL DOE Calculation (ADM = 15,491)	CHANGE Governor's to General Assembly	2020 ACPS APPROVED BUDGET	Impact of G.A. Changes to ACPS Operating Fund
State Sales Tax	\$ 19,194,820	\$ 19,194,820	\$ -	\$ 19,194,820	\$ -
Basic School Aid	\$ 14,440,420	\$ 14,418,735	\$ (21,685)	\$ 14,440,420	\$ (21,685)
Gifted Education SOQ	\$ 167,305	\$ 167,305	\$ -	\$ 167,305	\$ -
Prevent, Intervene, Remed SOQ	\$ 895,380	\$ 895,380	\$ -	\$ 895,380	\$ -
Remedial Summer School	\$ 184,475	\$ 184,475	\$ -	\$ 184,475	\$ -
Special Education SOQ	\$ 1,669,930	\$ 1,607,965	\$ (61,965)	\$ 1,669,930	\$ (61,965)
Vocational Education SOQ *	\$ 249,130	\$ 192,090	\$ (57,040)	\$ 198,285	\$ (6,195)
Soc Security-Instructional	\$ 944,950	\$ 941,850	\$ (3,100)	\$ 944,950	\$ (3,100)
Teach Retirement Instruc	\$ 2,085,090	\$ 2,075,795	\$ (9,295)	\$ 2,085,090	\$ (9,295)
Group Life Ins-Instructional	\$ 65,060	\$ 65,060	\$ -	\$ 65,060	\$ -
Homebound	\$ 13,930	\$ 13,930	\$ -	\$ 13,930	\$ -
Textbook Payments	\$ 311,960	\$ 311,960	\$ -	\$ 311,960	\$ -
Career and Tech Ed Occup. Prep	\$ 6,200	\$ 6,200	\$ -	\$ 6,200	\$ -
At-Risk	\$ 938,230	\$ 937,110	\$ (1,120)	\$ 938,230	\$ (1,120)
English as a Second Language	\$ 1,240,880	\$ 1,240,880	\$ -	\$ 1,240,880	\$ -
Technology	\$ 492,000	\$ 492,000	\$ -	\$ 492,000	\$ -
Other State Funds	\$ -	\$ -	\$ -	\$ -	\$ -
K-3 Primary Class Size	\$ 358,560	\$ 358,560	\$ -	\$ 358,560	\$ -
Lottery	\$ 1,146,855	\$ 1,146,855	\$ -	\$ 1,146,855	\$ -
Salary Supplement	\$ 1,043,405	\$ 969,890	\$ (73,515)	\$ 1,043,405	\$ (73,515)
	\$ 45,448,580	\$ 45,220,860	\$ (227,720)	\$ 45,397,735	\$ (176,875)

* NOTE: The \$50,845 reduction in CTE funding between the Governor's Proposed and the ACPS Approved Budget was captured in the Grants & Special Projects Fund.

Medicaid and Board Certification not included

QUESTION 5: PLEASE PROVIDE CLARIFICATION ON OUR ABILITY TO MOVE FUNDS FROM THE OPERATING BUDGET TO THE CIP (AND VICE VERSA) DURING THE UPCOMING ADD/DELETE WORK SESSIONS. MY UNDERSTANDING IS THAT AS A LEGAL MATTER CITY COUNCIL TECHNICALLY HAS NO CONTROL OVER WHAT POT OUR MONEY GOES IN, LET ALONE THE SPECIFIC LINE ITEM. THEY JUST PROVIDE US WITH AN OVERALL AMOUNT.

Question Number: 5
Board Member(s): Mr. Suarez
Staff Respondent: Mr. Turner

Correct. City Council does not tell the School Board what to do with the funding they provide. They provide a City Appropriation for the Operating Fund (\$231,699,496), which the School Board votes on its use. The City also provides funding for ACPS's CIP, which the School Board votes on which projects are funded.

QUESTION 6: FOLLOWING UP ON AN EARLIER QUESTION, PLEASE PROVIDE AN UPDATED ESTIMATE OF THE NUMBER OF JOBS THAT ARE AVAILABLE FOR THE 2019-20 SCHOOL YEAR IN THE FOLLOWING AREAS

- ACPS BUS DRIVER
- ACPS BUS MONITOR
- ACPS PARAPROFESSIONAL
- ACPS SCHOOL NUTRITION ASSOCIATE I
- ACPS SECURITY STAFF

Question Number: 6
 Board Member(s): Mr. Suarez
 Staff Respondent: Dr. Hobbs

• ACPS Bus Driver	4 vacant positions (one currently advertised); 3 additional positions in FY2020 budget.
• ACPS Bus Monitor	3 vacant positions (one casual position currently advertised)
• ACPS Paraprofessional	10 vacant positions (6 currently advertised); 3 more opening at end of school year. Increase of 5 Special ED paraprofessionals in FY2020 budget.
• ACPS School Nutrition Associate (SNA) I	0 vacant positions (SNA Substitute vacancy currently advertised)
• ACPS School Security Staff	2 vacant positions (1 currently advertised)
• City of Alexandria (COA) Custodian	No current vacancies listed on the COA website (5/7/2019)

QUESTION 7: PLEASE PROVIDE A COST ESTIMATE, ON A PER-SCHOOL BASIS, FOR A DEDICATED, FULL-TIME RESTORATIVE PRACTICES COORDINATOR AT A PARTICULAR SCHOOL (E.G., GW), IN LIEU OF A PART-TIME EMPLOYEE THAT RECEIVES A STIPEND.

Question Number: 7
 Board Member(s): Mr. Suarez
 Staff Respondent: Dr. Crawford

For SY 19-20, a stipend based RP liaisons position will be identified for TC Williams’ King Street and Minnie Howard Campuses, Francis C. Hammond, George Washington, Jefferson-Houston and Patrick Henry. The stipend will be the same as the PBIS coaches at \$1,000 per position. Therefore the stipend cost will be a minimum of \$6,000. Please note that we are analyzing the number of RP liaisons for TC Williams’ King Street Campus and International Academy, and we are anticipating more than one liaison. If these stipend positions were replaced with 1.0 FTE Restorative Practice Coordinators per school, the cost for total salaries and benefits for a minimum of 6.0 FTE Restorative Practice Coordinators would be \$617,556. This is based on the salary and benefits cost of \$102,926.00, which is equivalent to a 10 month Teacher.

QUESTION 8: THE CITY VOTED TO TRANSFER CFB MONIES FOR TEXT BOOK PURCHASE (\$700,000) INTO OUR CIP BUDGET TO PROMOTE A LONG-TERM FUNDING PLAN FOR TEXT BOOKS. I AM IN FAVOR OF FUNDING TEXTBOOKS THROUGH OUR CIP BUDGET AND AM WONDERING IF WE CAN FIND \$700,000 IN THE PROPOSED 2020 CIP SO THAT WE DO NOT NEED TO TRANSFER THE \$700,000 FROM THE CFB? MIGHT ONE POSSIBILITY BE TO TAKE \$700,000 FROM THE \$6.7 MILLION BUDGETED FOR TRANSPORTATION FACILITY MODERNIZATION? DO I UNDERSTAND CORRECTLY THAT WHILE THIS ITEM WAS PART OF THE BOARD APPROVED 2020 CIP, AND INCLUDED IN THE CITY MANAGER’S CIP, THE PLANS ARE TO DELAY SOME OF THE MODERNIZATION TO COORDINATE WITH THE CITY’S PLANS FOR THAT ENTIRE TRANSIT CAMPUS? IN THAT CASE IS IT LIKELY THAT SPENDING THIS \$6.7 MILLION WILL BE

SLOWED DOWN OR POSSIBLY EVEN PUSHED INTO THE NEXT FISCAL YEAR? IF SO, COULD THE BOARD VOTE TO REPURPOSE \$700,000 OF THE \$6.7 MILLION TO COVER THE TEXT BOOKS?

Question Number: 8
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner

If the School Board wishes to re-prioritize other CIP projects in the FY 2020 CIP, staff will adjust the budget as directed. While the ten-year CIP budget is approved every year, only one year is appropriated or funded at a time. The Transportation Facility project was not recommended for funding in FY 2020 by City Council and therefore there are no funds available from the Transportation Facility project in FY 2020 to use for textbooks.

QUESTION 9: IF WE FIND MONEY IN THE PROPOSED 2020 CIP TO COVER THE \$700,000. FOR TEXT BOOKS, CAN WE USE THE FREED UP \$700,000 IN THE CFB TO HELP US CLOSE OUR BUDGET GAP WITH THE CITY?

Question Number: 9
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner

Repurposing funds in the CIP budget would not “free up” funds in the Combined-Funds Budget. The City reduced the appropriation to the Operating Fund Budget and increased the funding to the CIP budget. Repurposing funds (\$700K) in the CIP would lead to \$1.4 million of unallocated funds.

QUESTION 10: IN THE ATTACHMENT TO THE APRIL 5TH BOARD BRIEF, WHY IS \$500,000 LISTED AS THE AMOUNT OF MONEY NEEDED TO REINSTATE THE CUSTODIANS WHEN THE AMOUNT LISTED ON P. 434 OF THE FY 2020 CFB NOTE BOOK SAYS MAJOR CHANGES TO THE EDUCATIONAL FACILITIES BUDGET INCLUDE “A DECREASE OF \$0.843 MILLION IN CUSTODIAL STAFFING COSTS.” WHAT IS INCLUDED IN THAT \$843,000? DO WE NEED \$500,000 TO REINSTATE THE CUSTODIANS, AS IS SUGGESTED IN THE ATTACHMENT TO THE APRIL 5 BOARD BRIEF, OR DO WE NEED \$843,000?

Question Number: 10
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner

The referenced \$500K is needed. The NET impact between the total costs to add back in the custodial compensation, and supplies and materials, less the custodial contracts and severance package equals \$500K (\$499,993). The referenced \$0.843M reduction in Educational Facilities budget on page 434 of the budget book is due to the reduction of \$338,521 custodial supplies and \$504,580 reduction for the reorganization of the department to create the Safety and Security Services Office (decrease to one office, increase to another). Because this section of the budget book discusses “Major Changes” the only “real” reduction (the other amount was a transfer to another office) was to custodian supplies for staff.

QUESTION 11: HOW MUCH WOULD IT COST TO KEEP THE 17 CUSTODIANS WHO HAVE WORKED FOR 13 YEARS OR MORE AT ACPS? CAN YOU BREAK THE FIGURE DOWN TO SHOW SALARIES, BENEFITS AND MATERIALS?

Question Number: 11
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner

17 Custodians	
Salary	\$ 685,667.00
Fringe Benefits	\$ 251,442.00
Supplies/Materials/Intermittent	\$ 308,047.00
Estimated Contracts CB & GW	\$ 451,208.00
Sub-Total	\$ 1,696,364.00
4 contracts	\$ 1,158,264.00
Severance	\$ 418,449.00
Sub-Total	\$ 1,576,713.00
Budget Gap	\$ 119,651.00

QUESTION 12: BY MY CALCULATIONS (USING STAFF PROVIDED DATA FROM EARLIER BOARD QUESTIONS), WE WOULD SAVE \$414,059 IN SEVERANCE PAYMENTS IF THE 17 CUSTODIANS WHO WORKED 13 OR MORE YEARS WERE RETAINED. SEVERANCE PAYMENTS FOR THE 13 CUSTODIANS WHO HAVE WORKED 11 YEARS OR LESS WOULD TOTAL \$81,796. THUS OUR NET SAVINGS ON SEVERANCE WOULD BE \$332,563. COULD THESE FUNDS BE USED TO HELP CLOSE THE BUDGET GAP WITH THE CITY?

Question Number: 12
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner

You are correct that adding staff back would save severance payouts. While money would not be spent on severance payouts, it would be spent on compensation for staff, and supplies and materials to keep our school buildings clean. So adding these FTEs back would not create a saving that could then be applied towards any budget gap, it would only increase the budget gap.

QUESTION 13: COULD THE 13 CUSTODIANS WHO HAVE WORKED 11 YEARS OR LESS AT ACPS BE HIRED BY THE CONTRACTORS CURRENTLY WORKING FOR ACPS?

Question Number: 13
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner

Yes.

QUESTION 14: SOME QUESTIONS ABOUT THE CURRENT ACPS CUSTODIAL CONTRACTORS: 1) DO THE CURRENT CONTRACTORS PAY A LIVABLE WAGE? (\$15/HR OR MORE); 2) DO THE CURRENT CONTRACTORS PROVIDE SICK LEAVE AND ANNUAL LEAVE?; 3) DO THE CURRENT CONTRACTORS PROVIDE HEALTH BENEFITS?; 4) DO THE CURRENT CONTRACTORS PROVIDE SOME FORM OF A RETIREMENT PLAN?

Question Number: 14
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner

Each Contractor is contractually obligated to pay the Living Wage, as defined by the City of Alexandria. To our knowledge, all Contractors are complying with that requirement. Both contractors provide sick and annual leave. Both contractors provide health benefits. One of the two contractors provides a retirement plan.

QUESTION 15: IS THERE A CURRENT PLAN TO ADD SOME SORT OF FENCING/NETTING IN ORDER TO KEEP BALLS FROM FALLING OFF THE GARAGE PLAYGROUND AT FERDINAND T. DAY? IF SO, WHEN IS THIS SCHEDULED? IF NOT, WHAT WOULD SUCH AN ADDITION LIKELY COST?

Question Number: 15
Board Member(s): Ms. Anderson
Staff Respondent: Ms. Anthony

Currently, Ferdinand T. Day has a custom 12' fencing installed. The fencing is designed to be able to prevent hurling materials, such as balls, from falling onto the lower levels.

QUESTION 16: IS THERE A PLAN TO ADD SHADE TO THE PLAY AREA AT FERDINAND T. DAY? IF SO, WHEN IS THIS SCHEDULED? IF NOT, WHAT WOULD BE THE COST OF ADDING SOMETHING FOR SHADE? (OVER THE PLAY STRUCTURE, MAYBE SAIL-TYPE MATERIAL?)

Question Number: 16
Board Member(s): Ms. Anderson
Staff Respondent: Ms. Anthony

There is no current plan. The cost would likely be no more than \$12,000.

QUESTION 17: WITH REGARDS TO THE PROPOSAL TO HAVE THE CUSTODIANS BE EMPLOYED BY A CONTRACTOR VS ACPS DIRECTLY, COULD YOU PLEASE PROVIDE AN ITEMIZED LIST OF THE DIFFERENCE IN COST OF PRIVATIZING THE CONTRACTS VS HAVING IT REMAIN IN HOUSE? THE BOARD HAS BEEN PROVIDED WITH LUMP SUM INFORMATION BUT I THINK AN ITEMIZED LIST WOULD BE HELPFUL TO BETTER UNDERSTAND THE DIFFERENCE IN COSTS THAT HAS BEEN PROPOSED.

Question Number: 17
Board Member(s): Ms. Nolan
Staff Respondent: Mr. Turner

Compensation for 30 FTEs= \$1,629,551
Supplies/Materials/Intermittent=\$524,291
Total=\$2,153,842

Estimated GW Contract=\$337,858
Estimated JA Contract=\$229,390
Estimated FCH Contract=\$385,458
Estimated MH Contract=\$205,558
Total=\$1,158,264

Severance payouts \$495,585

Difference \$499,993

QUESTION 18: ARE WE CONFIDENT THAT THE ENROLLMENT PROJECTIONS AND THEREFORE TEACHER PROJECTIONS ARE ACCURATE PER ELEMENTARY SCHOOL? I'VE HAD A FEW PTAS APPROACH ME CONCERNED THAT THE PROJECTIONS DON'T ALIGN WITH CURRENT ENROLLMENT/EXPECTATIONS.

Question Number: 18
Board Member(s): Ms. Nolan
Staff Respondent: Mr. Turner

Yes, we are confident in our enrollment projections. ACPS' enrollment projection determinations are made using the most current professional standards and methodology and in collaboration with the City. ACPS' enrollment projections have been over 98% accurate for the past three years. We are confident that all elementary classroom staffing needs are reflected in the budget. Adjustments to classroom staffing have been made where warranted since the initial budget adoption and the FY 2020 budget includes reserve positions to provide flexibility in case adjustments are needed prior to the school year. In many cases, a school may have a few students more in a current grade now than they are projected to have in the next grade in the following year and this may cause concern among a school community. However, in an effort to be fiscally responsible and equitable among schools, ACPS reviews historical trends, current information, student population needs, space constraints and other pieces of data before adding the position that may not be needed by the start of the school year.

QUESTION 19: WHAT IS THE GAP BETWEEN WHAT WAS PROJECTED TO BE OUR STATE ALLOCATION VERSUS WHAT IT WILL ACTUALLY BE?

Question Number: 19
Board Member(s): Ms. Nolan
Staff Respondent: Mr. Turner

The budgeted difference is currently projected at \$176,875. Details are listed in question 5.

QUESTION 20: WHILE I KNOW THE BUDGET IS LEAN, IS THERE ANY OPPORTUNITY TO ADD A DEAN OF STUDENTS OR AN EQUIVALENT POSITION TO JEFFERSON-HOUSTON? GIVEN IT'S A PRE-K-8 SCHOOL IT HAS MANY UNIQUE ASPECTS TO IT AND THE SCHOOL COMMUNITY HAS ARTICULATEDLY JUSTIFIED WHY THIS POSITION IS NEEDED?

Question Number: 20
Board Member(s): Ms. Nolan
Staff Respondent: Mr. Turner

The average cost of a Dean of Students in ACPS is \$139,035. This would be the amount needed to cut from elsewhere in the budget to fund this position.

QUESTION 21: DOES ACPS RECEIVE ANY TITLE V FUNDING? DOES THE CITY RECEIVE ANY TITLE V FUNDING THAT IN SOME WAY RELATES TO ACPS?

Question Number: 21
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Turner

No. Under current Federal *Elementary and Secondary Education Act of 1965* (ESEA) and Virginia Department of Education (VDOE) eligibility criteria, ACPS is not eligible to receive Title V funding. The ESEA specifies the following eligibility criteria for Title V, Part B, Subpart 2, funds: 1) 20 percent or more of the children ages 5-17 served by the division are from families with incomes below the poverty line; and 2) all public schools in the division have a locale code of 32, 33, 41, 42, or 43. Locale codes are assigned to schools by the National Center for Education Statistics according to the physical address of each school that is matched against a geographic database maintained by the U.S. Census Bureau

QUESTION 22: HOW LONG IS THE LEASE AT 1340 BRADDOCK ROAD? WHAT DATE DID THE LEASE START AND WHAT DATE DOES THE LEASE END?

Question Number: 22

Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner

The term of the lease at 1340 Braddock Place is June 1, 2014 through May 31, 2029, should all options be exercised (1 - 5 year initial term and 2 - 5 year optional terms).

QUESTION 23: WHAT IS DONE WITH COST SAVINGS FROM POSITIONS THAT REMAINED OPEN IN FY 2018? HOW MUCH IS THE SAVINGS?

Question Number: 23
Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner

Any surplus funding (whether from vacancies or non-personnel) after the year has closed rolls into fund balance. It is important to remember Policy DAB and the fact that ACPS's budget is balanced by funding 2% of the budget with fund balance. To prevent the elimination of ACPS's fund balance, the annual goal is to have a 2% surplus.

QUESTION 24: WHY DOES ACPS NOT REQUIRE TEACHERS WHO UTILIZE OUR TUITION REIMBURSEMENT PROGRAM FOR AN ADVANCED DEGREE OR CERTIFICATION TO SIGN A CONTRACT THAT WOULD KEEP THEM WITH ACPS FOR A CERTAIN PERIOD OF TIME AFTER RECEIVING THE DEGREE OR CERTIFICATE?

Question Number: 24
Board Member(s): Ms. Greene
Staff Respondent: Dr. Mozingo

In July 2018, the Chief Human Resources Officer and Director of Talent Development looked into this requirement with the Virginia Department of Education and found that legally it would not uphold if such a requirement was in place. In addition, after reviewing the past five years of ACPS employees who participated in Graduate Cohorts, Tuition Assistance, and Grow a Teacher programs, it was determined that less than 3% left ACPS.

QUESTION 25: PAGE 359 - WOULD YOU PLEASE PROVIDE A DETAILED LIST OF WHAT THE OFFICE OF COMMUNICATIONS USED THE \$94,649 OF PURCHASED SERVICES MONEY ON?

Question Number: 25
Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner/Ms. Lloyd

Professional Services - Business Services: \$2,436
Maintenance and Contracts: \$164
Professional Services - Other: \$12,049
Printing and Binding: \$79,999

QUESTION 26: PAGE 336 – WOULD YOU PLEASE PROVIDE A DETAILED LIST OF WHAT THE SCHOOL BOARD USED THE \$570,578 OF PURCHASED SERVICES ON IN FY2018?

Question Number: 26
Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner/Ms. Neilson

Professional Services - Temporary Help: \$11,559
Professional Services - Business Services: \$530,378
Professional Services - Other: \$28,279
Printing and Binding: \$362

QUESTION 27: PAGE 422 – WOULD YOU PLEASE PROVIDE A DETAILED LIST OF WHAT THE HUMAN RESOURCES DEPARTMENT USED THE \$62,397 OF PURCHASED SERVICES ON IN THE FY 2018 BUDGET?

Question Number: 27
Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner/Dr. Hobbs

Per the ACPS Chart of Accounts, Purchased Services is comprised of a group of Object Codes that delineate a variety of expenditure types. In FY 2018, the Human Resources Department expended \$62,397 of Purchased Services on:

- Professional Services: \$37,998.17
- Printing & Binding: \$9,382.50
- Other Professional Services: \$9,248.21
- Temporary Help Services: \$4,068.22
- Computer and Software Services: \$1,700

QUESTION 28: PAGE 422 – WHY HAS THE LINE ITEM FOR PURCHASED SERVICES FROM THE FY 2019 BUDGET (\$81,618) TO THE FY 2020 BUDGET (\$176,564) MORE THAN DOUBLED?

Question Number: 28
Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner/Dr. Hobbs

Per the ACPS Chart of Accounts, Purchased Services is comprised of a group of Object Codes that delineate a variety of expenditure types. In FY 2019 and FY 2020, the Human Resources Department budgeted \$81,618 and \$176,564, respectively. The primary drivers for the FY 2020 budgeted increases are attributable to the follow factors:

- Clerical/Technical Temporary Help Services: \$38,850 per Human Resource Audit recommendation
- Professional Services: \$45,000 per Human Resource Audit recommendation
- Advertising: \$13,000 per Human Resource Audit recommendation

QUESTION 29: WOULD YOU PROVIDE A STAFFING BREAKDOWN FOR THE COLLEGE & CAREER CENTER FOR THE PAST 8 YEARS? (THIS WAS ASKED IN THE LAST ROUND OF ADD/DELETE AND THE INFORMATION HAS NOT BEEN RECEIVED.)

Question Number: 29
Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner/Dr. Mann/Mr. Balas

See Board Brief on March 22, 2019, Topic: T.C. Williams High School's College and Career Center Staffing. Below is the link to the document:

<https://esbpublic.acps.k12.va.us/attachments/a3ba5d99-a813-42ea-b0af-8f6f6b2b8855.pdf>

QUESTION 30: WHAT IS THE PROJECTED FY 2020 TOTAL COST SAVINGS FROM CHANGES TO THE EMPLOYEE HEALTHCARE PLAN?

Question Number: 30
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner

Based on our fiscal forecast presented in the Fall of 2018, the projected increase to Hospital/Medical Plans was \$3.85 million. The actions taken lead to a \$0 premium increase and a projected savings of \$3.1 million.

QUESTION 31: PLEASE PROVIDE A BREAKDOWN OF PLANNED FY 2020 EXPENDITURES FOR CONSULTING SERVICES.

Question Number: 31
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner

ACPS does not currently utilize a specific account for Consulting Services. However, accounts such as Management Services and Other- Professional Services are typically utilized to provide for services by consultants.

- Management Services: \$493,365
- Other-Professional Services: \$862,954

The following link highlights the ACPS Chart of Accounts that provides a detailed explanation of the structure of and definition of accounts:

<https://www.acps.k12.va.us/cms/lib/VA01918616/Centricity/Domain/803/Chart%20of%20Accounts%20Book%20revised%20June%202018.pdf>

QUESTION 32: PLEASE PROVIDE A BREAKDOWN OF THE \$4.3M FOR LEASES AND RENTALS (12.2% OF THE NON-PERSONNEL BUDGET) ON PAGE 87 OF THE BUDGET NOTEBOOK? WHAT LEASES AND RENTALS ARE INCLUDED?

Question Number: 32
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner

The following highlights the breakdown of the FY 2020 Budget for Leases and Rentals:

- Lease/Rent for Buildings: \$3,330,280
- Lease/Rent of District-wide Printer/Copier: \$952,600
- Lease/Rent of small equipment: \$29,170

QUESTION 33: PLEASE PROVIDE A BREAKDOWN OF THE \$1.2M FOR TRAVEL AND OTHER MISCELLANEOUS (3.4 OF THE NON-PERSONNEL BUDGET) ON PAGE 87 OF THE BUDGET NOTEBOOK? WHAT TRAVEL EXPENSES ARE INCLUDED?

Question Number: 33
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner

Travel: \$767,614. (Travel for conference/Other, mileage, and recruiting)
Awards and Grants: \$90,819
Course/Event Fees: \$307,676

QUESTION 34: COMPARING THE PIE CHARTS FOR NON-PERSONNEL OPERATING EXPENDITURES IN THE BUDGET NOTEBOOK ON PAGE 87 AND THE JOINT CITY COUNCIL AND SCHOOL BOARD WORK SESSION POWERPOINT FROM MARCH 6, SLIDE 23, CAN YOU EXPLAIN THE DIFFERENCE IN PERCENTAGES FOR TECHNOLOGY (15.3% AND 18%)? ADDITIONALLY, THE POWERPOINT IDENTIFIES NON-PERSONNEL EXPENDITURES AT 12.5% BUT THE BUDGET NOTEBOOK ON PAGE 87 (FIRST PARAGRAPH) SAYS 7.1%.

Question Number: 34
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner

The pie chart in the budget book is divided by Major Object and is the Proposed Budget. The pie chart in the presentation is divided by Function and is the Approved Budget. The 7.1% referenced on page 87 is a typo ($\$35,445,095/\$285,499,951=12.42\%$). The 12.5% in the presentation references the Approved Budget (personnel expenses decreased \$205,000 from the Proposed Budget to the Approved Budget, and non-personnel increased \$205,000. Moving the percentage from 12.42% to 12.49% which was rounded to 12.5% in the presentation)

QUESTION 35: AS A FOLLOW UP TO BUDGET QUESTION #43 IN FEBRUARY, HOW ARE WE EVALUATING ONLINE SUBSCRIPTIONS AND THEIR IMPACT ON STUDENT ACHIEVEMENT? ADDITIONALLY, WHAT PROGRAM OR SERVICES DOES PEARSON PROVIDE FOR \$97,000?

Question Number: 35
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner/Dr. Hoover

This school year the division started using Clever and Clever Goals to track application usage, as well as individual student progress in specific division-wide and school-purchased subscriptions. This data is used to monitor implementation, as well as inform goal setting and student achievement conversations among administrators and instructional staff. In addition, administrators, staff, and students provide feedback on resources through focus groups, professional developments, surveys and participation in the purchasing process of instructional online subscriptions and devices.

Pearson provides SchoolNet, ACPS's Assessment and Reporting Management System as well as two item banks of questions for formative assessments. Schoolnet is used for division-wide benchmark assessments, course common assessments, and classroom assessments. The division also uses it for state mandated local performance assessments in SOL reduced areas (transfer tasks). It provides reports and analysis for teachers and administrators as well assessment scores for parents/guardians. Approximately 200,000 assessments have been administered this school year. The breakdown of costs are below:

- Schoolnet IMS Maintenance and Support - \$42,300
- Schoolnet Annual Client Services Support - \$15,000
- Pearson Formative Assessment Item Bank - \$11,681.00
- Certica Formative Assessment Item Bank - \$28,034.50

QUESTION 36: THERE WAS A BUDGET ADJUSTMENT OF \$220,000 IN CUSTODIAL SERVICES FOR THE NEW PATRICK HENRY BUILDING. IS THE INFORMATION [FROM WORK SESSION #1 MEMO, SUPT PROPOSED ADJUSTMENTS] BELOW CORRECT? IF SO, \$220,000 SEEMS DISPROPORTIONATELY HIGH FOR THE INCREASED SQUARE FOOTAGE? DOES THE CONTRACT INCLUDE CUSTODIAL SERVICES FOR THE REC CENTER?

Question Number: 36
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner/Ms. Anthony

The budget was adjusted to reinstate funds for Patrick Henry that were inadvertently left out of the original budget request. In other words, this was not an increase in services and staff but a total for all services.

QUESTION 37: CAN YOU EXPLAIN WHY THE ADD/DELETE CO-SPONSORSHIP FORM LISTS THE COST FOR 30 FTE CUSTODIANS AS \$48,401 MORE THAN THE BUDGET NOTEBOOK?

Question Number: 37
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner

The referenced page (24) of the budget book shows the changes from FY 2019 to get to FY 2020. The difference is due to the fact that these employees have yet to receive their future step and MRA. If these positions remain we must then factor in the cost of the steps and MRA for each position.

QUESTION 38: PLEASE EXPLAIN HOW YOU DETERMINED THE ESTIMATE OF \$1.16M TO MOVE 4 SCHOOLS (JA, FCH, GW, & MH) TO CONTRACT CUSTODIANS.

Question Number: 38
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner/Ms. Anthony

Average cost per square foot multiplied by square feet of building.

QUESTION 39: HOW ARE PRICE INCREASES STRUCTURED IN THE CURRENT CUSTODIAL CONTRACTS? REVIEWING THE INFORMATION ON PAGE 39 OF THE FACILITIES AUDIT, IT LOOKS LIKE THEY OFFERED A LOW INTRODUCTORY PRICE THE FIRST YEAR FOLLOWED BY INCREASES UP TO 30% IN THE SECOND AND SUBSEQUENT YEARS? IS THAT ACCURATE?

Question Number: 39
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner/Ms. Anthony

This is inaccurate. As these are performance contracts, the Contractors are fully responsible for absorbing the cost to achieve the requisite level of clean at all times. The additional costs after year one were due to the addition of new schools to those contracts, surge cleaning by contracted staff to achieve the requisite level of clean in facilities that were fully staffed by ACPS employees, and the addition of services to the scope of the contracts (e.g. additional cleaning in food service areas not originally contemplated).

QUESTION 40: WHAT ARE THE PROS AND CONS OF HAVING ONE CUSTODIAL CONTRACTOR VS MULTIPLE CUSTODIAL CONTRACTORS?

Question Number: 40
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner/Ms. Anthony

One Custodial contractor

Pros

- Greater administrative efficiency (management of one contract only)
- Single project point of contact for all custodial accountability and issues with performance
- Greater control over common ACPS standards

Cons

- Single point of failure in the event of non-performance

Multiple Custodial contractors

Pros

- Better market rates (due to competition)
- Additional options on contract in the event of non-performance
- Opportunity for ACPS to achieve best practices with our variety of school conditions and hold vendors accountable against the others

Cons

- Additional project management required (management of multiple vendors)
- Additional contract management and administration required

QUESTION 41: CAN YOU EXPLAIN THE FOLLOWING STATEMENT IN BUDGET QUESTION #30 FROM FEBRUARY: “MOVING TO ALL ACPS [CUSTODIAL] STAFF WOULD COST AN ADDITIONAL \$2.0M ANNUALLY”? IS THAT IN ADDITION TO THE \$4.5M? WHAT IS INCLUDED IN THESE AMOUNTS (\$4.5M AND \$2M)?

Question Number: 41
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner

This analysis was answering the hypothetical question of “What would be the annual cost if all ACPS schools returned to FTE custodians?”. To determine this we showed the current cost ACPS is paying per square foot for our in-house cleaning services (\$3.19). Using this figure multiplied by the total square footage that is currently contracted gave the total of \$4.55M. The cost to contract those buildings is \$2.56M. The difference is roughly \$2M of additional costs to bring cleaning services in-house for the buildings already under contract.

QUESTION 42: IS THE COST OF SUPPLIES FOR THE FTE CUSTODIANS REFLECTED IN THE SCHOOL BUDGETS OR IN THE FACILITIES DEPARTMENT BUDGET?

Question Number: 42
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner

The budget for custodial supplies is included in the Educational Facilities Department budget.

QUESTION 43: WHAT IS THE STATUS OF THE PLAN FOR HAVING THE REMAINING ACPS CUSTODIANS AND BUILDING ENGINEERS REPORT CENTRALLY TO THE BUILDING SERVICES MANAGER RATHER THAN SCHOOL PRINCIPALS AS RECOMMENDED ON PAGE 44 OF THE FACILITIES AUDIT?

Question Number: 43
Board Member(s): Dr. Rief
Staff Respondent: Ms. Anthony

The plan for the remaining ACPS Custodians to centrally report is being developed in draft until the Board has approved the budget. The plan for the Building Engineers to centrally report is in draft until the Board has approved the budget

QUESTION 44: AS A FOLLOW UP TO BUDGET QUESTION #40 FROM FEBRUARY, WHAT IS THE STATUS OF THE PLAN TO IMPLEMENT THE MIDDLE SCHOOL DUAL LANGUAGE PROGRAM FOR INCOMING 6TH GRADERS IN THE 2020-2021 SCHOOL YEAR, AND IS THIS BEING PLANNED FOR ONE OR MORE MIDDLE SCHOOLS? IS THE \$58,200 EXPENDITURES FOR THIS PROGRAM REFLECTED IN THE FY 2019 OR 2020 BUDGET, AND WHERE IN THE BUDGET CAN IT BE FOUND?

Question Number: 44
Board Member(s): Dr. Rief
Staff Respondent: Dr. Mozingo

A draft proposal for dual language program expansion to middle school has been developed. It is being shared and reviewed prior to submission for superintendent review. Analyses of enrollment data suggest that one site would be optimal, as currently there

would be insufficient numbers to support two robust programs. Family survey data will be collected again prior to the end of this school year to further inform decision-making. The \$58,200 expenditures for this program is incorporated in the FY 2020 budget. Any potential transportation costs associated with location of the program would be proposed in the FY 2021 budget.

QUESTION 45: WHAT IS THE PROJECTED ENROLLMENT FOR THE 2019 SUMMER LANGUAGE ACADEMY AND HOW DOES IT COMPARE TO LAST YEAR’S ENROLLMENT? CAN YOU PROVIDE A BREAKDOWN OF THE PERCENTAGE OF EL VS NON-EL PARTICIPANTS?

Question Number: 45
Board Member(s): Dr. Rief
Staff Respondent: Dr. Mozingo/Dr. Mann

The projected enrollment for the 2019 Summer Language Academy is 300 students. Presently, there are 275 students registered, and 99 (36%) are EL students. In 2018, there were 500 students participating, and 190 (38%) were EL students.

QUESTION 46: AS A FOLLOW UP TO BUDGET QUESTION #48 FROM FEBRUARY AND THE PRESENTATION TO THE SCHOOL BOARD ON APRIL 25, PLEASE DESCRIBE THE RESPONSIBILITIES OF THE RP LIAISONS THAT WILL BE IDENTIFIED AT EACH OF OUR SECONDARY SCHOOLS IN FY 2020. IS COST DRIVING THE DECISION TO PURSUE A STIPEND MODEL RATHER THAN HIRING FTES TO IMPLEMENT RESTORATIVE PRACTICES IN ACPS?

Question Number: 46
Board Member(s): Dr. Rief
Staff Respondent: Dr. Crawford

To support and increase effective implementation of restorative practices for SY 19-20, RP liaisons will be identified for TC Williams’ King Street and Minnie Howard Campuses, Francis C. Hammond, George Washington, Jefferson-Houston and Patrick Henry. While cost is always a factor in budgeting, staff believes this model will effectively support RP implementation. The liaisons’ responsibilities will include, but are not be limited to,

- Meet monthly with the School Climate and Culture Specialist for ongoing training
- Support the implementation of Responsive Circles and Restorative Circles including co-facilitating workshops and professional learning
- Serve as the point person for out-of-classroom interventions (e.g., restorative conversations/mediations; circles; reintegration meetings)
- Support teachers in facilitating in-classroom interventions (e.g., talking circles; connection circles; community builders)
- Consult with school leaders and building teams on RP strategies
- Provide technical assistance with data collection, analysis and reporting at the school level
- Ensure continuous quality improvement through quarterly and year-end evaluations

QUESTION 47: WHAT IS THE ROLE OF THE NEW 1.0 FTE SECONDARY PRINCIPAL POSITION LISTED ON PAGE 396 OF THE BUDGET NOTEBOOK?

Question Number: 47
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner

The position was originally created for the Early College Program, which is no longer scheduled to commence in FY 2020. During the School Board Approved process, this position was eliminated.

QUESTION 48: CAN YOU EXPLAIN THE \$1M NEW EXPENDITURE FOR “DIVISION-WIDE SALARIES” IN THE DIVISION-WIDE HUMAN RESOURCES BUDGET ON PAGE 422? DOES THIS INCLUDE THE PROPOSED SEVERANCE FOR CUSTODIANS? CAN YOU EXPLAIN THE STATEMENT ON PAGE 421 THAT, “THE MAJOR

FACTOR FOR THE INCREASE IS DUE TO THE INCLUSION OF FUNDING FOR THE ANTICIPATED GROWTH IN TERMINATION BENEFITS IN FY 2020”?

Question Number: 48
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner

The \$1 million dollars includes the severance package for Custodians and funds to supplement Instructional substitute teachers, which has been trending higher. The \$500K added for the severance package was considered the major factor contributing to the increase and thus, the sentence discussing the increase.

QUESTION 49: FOLLOWING UP ON BUDGET QUESTION CIP-1 SUBMITTED BY DR. CARDWELL ON 5/7/18, THE ANSWER STATES, “DURING BUDGET PREPARATION FOR FY 2020, ACPS WILL EXAMINE THE VIABILITY OF ALLOCATING A STANDARD PERCENTAGE OF THE DESIGN, CONSTRUCTION, PROJECT MANAGEMENT AND ANY OTHER APPLICABLE STAFF SALARIES TO THE ACPS CIP PROJECTS BUDGET STRUCTURE.” WAS THIS CHANGE CONSIDERED AND WHAT WAS THE OUTCOME?

Question Number: 49
Board Member(s): Dr. Rief
Staff Respondent: Ms. Anthony

Yes. ACPS Staff has considered these changes and has been working with City staff on a mechanism by which to pay staff salaries out of the CIP: however, these changes, if pursued, will not be able be implemented for ACPS project managers until the FY 2021 budget year. The City ultimately pays all CIP invoices since they carry the bonds which fund over half of the entire CIP and ACPS pays all of its staff salaries. Paying for staff salaries out of CIP would require the City to pay ACPS out of CIP, in order for ACPS to pay for staff out of the combined funds budget. CIP funds being used for salaries would have to be shown as an additional revenue source in the combined funds budget. In the interim, ACPS is currently using CIP funds to hire project managers and other staff support for CIP projects through a hiring agency as well as external project management firms.

QUESTION 50: CAN YOU PROVIDE A LIST OF CIP PROJECTS PLANNED FOR THIS SUMMER AND IDENTIFY IF THEY ARE FY 2019 OR FY 2020 EXPENDITURES?

Question Number: 50
Board Member(s): Dr. Rief
Staff Respondent: Ms. Anthony

Planned Summer Projects Using Current Funds

	<u>Site</u>	<u>Account Description</u>	<u>SCOPE / Program Details</u>	<u>RESPONSIBILITY</u>

1	Charles Barrett	Facility Maintenance-Interior Painting	Paint hallways, lobby, selected areas of school	D&C
2	Charles Barrett	Equipment & Systems Replacement-Replace HVAC System and/or Units	Replacement of 8 Roof Top Units	D&C
3	Cora Kelly	Facility Maintenance-Roof Replacement	Roof replacement Phase II	D&C
4	Cora Kelly	Facility Maintenance-Interior Painting	Interior painting in specific areas throughout school (hallways, 2nd floor classrooms, gym)	O&M
5	Cora Kelly	Facility Maintenance-Building Envelope Repair	Target Window Replacement - Worst areas of water intrusion, coordinate with roofing schedule	D&C
6	Cora Kelly	Facility Maintenance - Kitchen/Cafeteria Renovation and Reconfigurations	Design of Kitchen renovation	D&C
7	Douglas MacArthur	HVAC	RTU replacement - supplying rooms 38, 38A, 40	D&C
8	Francis C. Hammond	Facility Maintenance-Site Hardscapes Repair	System wide pavement assessment includes assessment of needs at FH	D&C
9	Francis C. Hammond	Hockey Rink Upgrades	Upgrade existing hockey rink with new base and curbing, new rails	D&C
10	George Mason	Equipment & Systems Replacement-Fire Alarm System	Scope specific needed updates of system	D&C

11	George Mason	Facility Maintenance-Replace Flooring	Replace flooring in designated areas	O&M
12	George Mason	Facilities Maintenance - Interior Painting	Paint all the classrooms that will get new floor during the summer.	D&C
13	George Washington	Facility Maintenance-Renovations & Reconfigurations	Replace flooring and interior painting in A Wing only (not C Wing). Sink and counter in A109; additional areas to be determined and scoped.	D&C
14	George Washington	Building Envelope	Install cementitious panels over masonry walls	D&C
15	Jefferson-Houston	HVAC	Replacement of deteriorated equipment and aluminum lines with new HVAC equipment and new lines in designated areas (phased)	D&C
16	John Adams	Facility Maintenance-Interior Painting	2nd floor hallways and classrooms	D&C
17	John Adams	Facility Maintenance -Renovations & Reconfigurations	Phase II build-out of Early Childhood Center + court yard ADA Ramp and Resurfacing	D&C
18	John Adams	Equipment & Systems Replacement-Fire Alarm System	Address scope specific needed updates to system	D&C
19	John Adams	Facility Maintenance - Kitchen/Cafeteria Renovation and Reconfigurations	Design of Kitchen renovation including equipment, servery re-alignment, flooring, lighting, ceiling, etc.	D&C
20	Lyles Crouch	Facility Maintenance-Interior Painting	Interior painting in designated areas	D&C

21	Lyles Crouch	Facility Maintenance-Renovations & Reconfigurations	Design of window replacement project completed, estimate \$672,000. Need funding for FY 2021.	D&C
22	Matthew Maury	Facility Maintenance-Building Envelope Repair	Window replacement of existing system of designated windows	D&C
23	Matthew Maury	Facility Maintenance-Replace Flooring	Flooring replacement in designated areas	O&M
24	Matthew Maury	Facility Maintenance-Interior Painting	New painting in designated areas of school	O&M
25	Matthew Maury	Facility Maintenance-Roof Replacement	Roof replacement of library roof	D&C
26	Mount Vernon	Facility Maintenance-Roof Replacement	New roof - broken out into two phases	D&C
27	Mount Vernon	Equipment & Systems Replacement-Fire Alarm System	Scope as Required to Meet Code	D&C
28	Mount Vernon	Facility Maintenance-Interior Painting	Interior Painting in designated areas	O&M
29	Mount Vernon	Facility Maintenance-Replace Flooring	Replace flooring in designated areas	O&M
30	Mount Vernon	Equipment & Systems Replacement-Replace HVAC System and/or Units	Replace two 20-ton RTU units supplying auditorium (beyond life expectancy; damaged; drawing moisture	D&C

31	Rowing Facility	O&M / Furniture	Interior Furniture in designated areas as specified collaboratively with Principal	O&M
32	Samuel Tucker	Facility Maintenance-Replace Flooring	Replace flooring in designated areas	O&M
33	TC Williams: King St Campus	Asset New & Replacement-Exterior Play or Sports Areas	Design of stadium upgrades - NEW synthetic turf, track surface, concession building, restroom / storage building, press box, ticket booth	D&C
34	TC Williams: King St Campus	Facility Maintenance-Building Envelope Repair	Tuck-pointing, caulking around building	O&M
35	TC Williams: King St Campus	Food Nutrition Upgrades	Transform concession room into grab-n-go convenience room	D&C
36	TC Williams: King St Campus	Secure Vestibule Renovation	Renovate Vestibule to allow for a secure vestibule conforming to ACPS standard	D&C
37	TCW: Minnie Howard Campus	Food Nutrition Upgrades	Update / refresh cafeteria: new cafeteria FFE, new servery tables, lights, ceiling, paint	D&C
38	TCW: Minnie Howard Campus	Interior Painting of Selected Areas	Interior painting in designated areas - halls, gym, etc.	O&M
39	Ferdinand T. Day	Capacity-Retrofitting Leased Space for Ferdinand T. Day Elementary School (West End Elementary)	Tenant Fit-out design and construction of 5th and 6th floors	D&C
40	William Ramsay	Facility Maintenance-Interior Painting	Interior painting in designated areas - halls, classrooms, etc. (offices completed two years ago)	D&C

41	William Ramsay	Facility Maintenance-Replace Playground Surfacing	Basketball court surface and goals.	D&C
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Planned Summer Projects Using FY20 Funds

	<u>Site</u>	<u>Account Description</u>	<u>SCOPE / Program Details</u>	<u>RESPONSIBILITY</u>
42	Charles Barrett	Core Space Renovation	Removal of wall between offices for conversion to single classroom space	D&C
43	George Mason	Building Envelope	Strip, patch, paint outside entry to courtyard, fix gutter, tuck-point; scrape, patch, paint interior	D&C
44	George Washington	Equipment & Systems New & Replacement-Replace HVAC System and/or Units	Replace 8 RTUs at GW	D&C
45	Mount Vernon	Equipment & Systems Replacement-Replace HVAC System and/or Units	Replace two 20-ton RTU units supplying auditorium (beyond life expectancy; damaged; drawing moisture	D&C
46	Mount Vernon	Building Envelope	Install metal soffit at Exterior Canopy	D&C
47	Mount Vernon	Building Envelope	Install metal soffit under drive-through under building to courtyard (Plaster soffit removed for safety)	D&C
48	Samuel Tucker	System Wide Funding	Install playground surface to stabilize eroding transition at exit from Cafetorium to the public open space/ play field.	O&M

49	William Ramsay	Building Envelope	Install metal soffit at Exterior Canopy	D&C
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