

SCHOOL BOARD BUDGET QUESTIONS

FY 2023 BUDGET DEVELOPMENT

January 2022

QUESTION LIST

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- Question 11:** Has any thought been given to breaking the current lease of our ACPS Central Office to move elsewhere. What is the monthly lease payment for our ACPS Central Office located at 1340 Braddock Place? How much would it cost to break the lease? 7
- Question 12:** Please provide an itemized breakdown of the \$350,000 given for the Alexandria City High School rebranding efforts. If money was leftover, what is it being used for? 7
- Question 13:** Please provide a detailed breakdown of what personnel will be hired with ESSER funding? 7
- Question 14:** I understand that 8.3 million would be needed to fund missed step increases for everyone from the last 10 years. Would you please provide a breakdown of how much it would cost to provide the missed step back pay for employees that have been with ACPS over 20 years? How many employees are in that grouping and what would the cost be? 7
- Question 15:** I understand that it will cost \$8.3 million to make up lost steps from previous years of hardship. Is there a model that we could follow that could spread this out over the course over several years? What would the cost be of moving people up 1/2 a step or a 1/4 of a step to get staff to where they should be? 8
- Question 16:** Can you provide a breakdown of how you reached the \$8.3 million cost for lost steps? 8
- Question 17:** As we look towards improving communication and community outreach, as a school board, we lag behind surrounding districts for staffing within the School Board office to provide this expected and anticipated level of communication to our community. FCPS School Board has five full time staff and 12 staff aids assigned to the 12 board members. They recently changed their model and used to have one shared staff aid for two board members. Arlington has 4 full time staff. Alexandria City Council members each have a .5 FTE to support their community outreach and business in addition to their Council office of full time FTEs. The Alexandria City Council staff aids are compensated at 30K and are eligible for benefits. Please provide a breakdown of the following costs with benefits: 8
- Cost of .5 FTE per board member 8
- Cost of 1 FTE per 2 board members (6 FTE) Cost of 1 FTE per each district (3 FTE) 8
- Question 18:** Alternatively, please provide the cost of 1 additional FTE that would serve as a communication and outreach person for the School Board? 8
- Question 19:** On pages v, 14, and 52, the 2023 budget document identifies “[a]dress chronic absenteeism & high school graduation rates among Hispanic male students” as a FY 2023 budget priority. What specific programmatic changes are reflected in the budget that the district believes will improve graduation rates for Hispanic males? 8
- Question 20:** Can you clarify why one FTE was removed from the International academy (page 119)? What position is being lost? How does this loss of a position in the International Academy support the goal of improving attendance and graduation rates for Hispanic male students? 8
- At the principal's request, Position #3913 - EL SCHOOL COUNSELOR was moved from the ACHS International Academy location to be included along with all other ACHS SCHOOL COUNSELORS at the ACHS King Street Campus. This move became effective on 11/17/2021. 9
- Question 21:** On page 178, a footnote states that “rising 9th graders in ELP Level 1 are projected to go to Alexandria City High School International Academy and students with a WIDA level of 2 or higher would go into the general program of the high school. What are the supports that are provided to ELL students outside of the International Academy? 9

Question 22: How many classes have ELL co-teachers or are ESL-trained or ESL-certified at Minnie Howard or at King Street outside the International Academy? Specifically, what supports are available for Hispanic male students who also are ELL students outside the International Academy? 9

Question 23: What would the cost be to add a building substitute to each school? 9

Question 24: Do we provide benefits for long term substitutes? If not, what would the cost be to add this incentive?

Other than FICA (Social Security) and Medicare, ACPS does not currently provide benefits to its Long-term Substitute Teachers. The cost to add a full complement of other benefits (retirement, health/dental insurance, group life insurance, and short-/long-term disability insurance) to the 19 Permanent Substitute positions referenced in Question 23 would be approximately \$395,100 for an entire school year.

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Question 25: In the work session on 1/20/22 it was stated that the cost to provide an additional step increase to employees who did not receive step increases in FY2015 and FY2021 would be \$8.3M. Can you provide a breakdown of the cost for each year FY2015 and FY2021? 10

Question 26: I appreciate the discussion at the 1/20/22 work session about how ACPS has approached enhancing staff salaries over the years through step increases and MRAs, which benefit all employees. How can ACPS address compression issues and recognize employee longevity? 10

Question 27: Can you provide the number of employees with the following years of SERVICE:5-9 years; 10-14; 15-19; 20-24; 25+? 10

Question 28: How many current employees were employed in FY 2021? (2 years of service); How many current employees were employed in FY2015? (8 years of service); How many current employees were employed in F2013? (10 years of service); How many current employees were employed in FY2009? (14 years of service) 10

Question 29: What steps is ACPS taking to implement the following long-term recommendations from the FY21 Compensation Study by Segal presented to the School Board on 1/14/21? 10

- Develop a compensation philosophy 10
- Conduct employee surveys 10
- Restructure pay scales. 10

Question 30: Can you provide a table outlining the actual expenditures for targeted MRAs in FY2021 and FY2022 as well as the proposed expenditures for FY2023? Can you also identify the specific job classes that are included?

Question 31: What steps will be taken to improve the process for employee evaluations, which is one of our identified budget priorities for FY2023? 11

Question 32: English Learner (EL) enrollment is projected to increase by 6.8% or 361 students (pp. 177-179). Can you explain why an increase in EL teachers is not needed? 11

Question 33: Our literacy initiative is being expanded from K-2 to K-4. What new investments are being made to support literacy for 3rd and 4th grade, and how will this impact the experience of students in the classroom? 11

Question 34: What investments are we making to support, enhance and evaluate our Dual Language programming in FY2023? Can you include an update on STAMP testing for DL students, as well as current DL enrollment numbers at the middle schools? 11

Question 35: One of our budget priorities for FY2023 is expanding access and improving the quality of out-of-school learning. How are we approaching and budgeting for this work? 11

- Question 36:** What steps can be taken to address playground concerns raised by parents at Ferdinand Day and John Adams? Would funding for playground enhancements come out of the Combined Funds or CIP budget? 12
- Question 37:** How does ACPS plan to approach virtual learning in FY2023? Will we continue to partner with Virtual Virginia? What is the reason for moving the Director of Online Learning from IT to TLL? 12
- Question 38:** What investments are we making to enhance cybersecurity? 12
- Question 39:** Does the gymnastics coach receive a stipend? This position is not listed on the table on p. 191. 12
- Question 40:** An extensive evaluation and report of the Dual Language Program was done several years ago. The report was pretty extensive and recommended the development of a data collection process along with other recommendations. It is my understanding that the program currently operates under the joint leadership of the leaders of both our EL and World Language Departments. We have a high population of ELLs and a fairly extensive World Language program and course offerings. Should we consider adding a position for either a .5 or 1.0 FTE Dual Language Program Coordinator whose sole job is to oversee/support the Dual Language program? The report provided some good recommendations, but I wonder if the current capacity of the program leadership might not be enough to fully support implementing those recommendations. 12
- Question 41:** The High School Project, and the development of the various pathways will result in much more robust, tailored, and flexible course offering for our students. I also expect that this will change how we will need to support our students and families in navigating the Program of Studies. What professional development supports have we already put in place, or what are we planning to put in place to address these training needs? 13
- Question 42:** Are we currently providing racial equity training geared specifically toward guidance counseling practices? 13
- Question 43:** Are there any programs or trainings that relevant team members would like to have, that we have not been able to acquire yet, but would like to have in the near future? 13
- Question 44:** This school year has been riddled with challenges in making sure our schools are adequately staffed so that we can stay open and thriving. What additional budget levers do we have to hire more staff, retain more staff, be more competitive for subs? Are any of the following possibilities? 13
- a. Emergency pay for subs on days where there is bad weather, other school divisions are closed, and/or community spread is high? 13
 - b. Longevity pay for staff who have been with ACPS for 10, 15, or 20+ years? 13
- Question 45:** What are the substitute pay rates for FY23? How do they compare to FY22? 14
- Question 46:** Can you provide more detail about staffing changes to the Partnerships, Family and Community Engagement Program (page 364)? In particular, it looks like there is a loss of 6.0 FTE from FY22 to FY23. 14
- Question 47:** Can you provide a summary of what is budgeted for student mental health support in elementary, middle, and high school for FY22 and FY23? 14
- a. Relatedly, it looks like there is an overall loss in mental health positions (page151). Please explain 14
- Question 48:** How are ARP funds being budgeted for FY23? 14
- Question 49:** What is being spent on supplementary tutoring in FY23? How does it compare to FY22? How many students will it serve? 14
- Question 50:** Please provide the need/rationale for an additional 2.0 FTE (ChIEf Officer and Admin Assistant II) in Human Resources? 14
- Question 51:** Please provide the need/rationale for an additional 1.0 FTE in Financial Services (page 432)? 15

Question 52: Please explain what is driving the \$2.23M increase in the Financial Services budget (page 431)?	15
Question 53: How much was spent on consultants during previous years' redistricting?	15
Question 54: Which schools will receive HVAC improvements in FY23?	15
Question 55: Are any of the following facilities improvements planned in FY23? If so, what are the budgets for them?	15
a. HVAC and ventilation at Charles Barrett	15
b. HVAC, mold, and modernization at George Washington	15
c. Playground maintenance at John Adams	15
d. HVAC/air quality at Mt. Vernon	15
Question 56: Are any of the following items included in the FY23 budget?	15
a. KN95 masks	15
b. Rapid antigen tests	15
Question 57: On January 20, 2022, Mr. Turner said that it would cost \$8.3M for a two-step increase for staff who are not in line with their steps. What would a one-step increase cost for these staff?	16
Question 58: How much of the projected premium increase do employees pay? Will the cost to employees exceed the pay increases?	16

QUESTIONS FROM SCHOOL BOARD MEMBERS SENT TO STAFF

QUESTION 1: WERE ALL AVAILABLE ESSER II AND III FUNDS APPROPRIATED FOR FY22 AND ONLY CARRYOVER WILL BE USED FOR FY23? PAGE 129-131 IN THE BUDGET BOOK STATE THAT "CARRYOVER (OUTSTANDING BALANCE) FUNDING WILL BE REAUTHORIZED IN FY 2023 PENDING YEAR-END BALANCES AS OF JUNE 30, 2022" HOW ARE THOSE FUNDS GOING TO BE APPROPRIATED, ARE THEY GOING TO BE ADDED/REFLECTED IN THE COMBINED FUNDS BUDGET AT THE TIME?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner

All ESSER II and III awarded grant funds were appropriated in FY 2022. For this reason, FY 2023 Combined Budget will not reflect the FY 2022 ESSER II & ESSER III grant appropriations. The remaining balances "carryover" from FY 2022 will be reflected in the revised FY 2023 Grants & Special Projects budget during the months of July/August.

QUESTION 2: THE CARES ACT PROVIDED PAID SICK LEAVE OR EXPANDED FAMILY AND MEDICAL LEAVE BENEFITS THAT EXPIRED ON DECEMBER 31ST, 2020. SINCE ACPS CURRENTLY DOES NOT PROVIDE A SIMILAR TYPE OF LEAVE FOR EMPLOYEES WHO MISS WORKDAYS DUE TO MANDATED COVID QUARANTINES, MOST EMPLOYEES USE THEIR SICK DAYS. WHAT WOULD BE THE COST OF PROVIDING PAID COVID SICK OR MEDICAL LEAVE TO THE END OF ACADEMIC YEAR 22-23 AND RETROACTIVELY RETURN SICK DAYS TAKEN BY EMPLOYEES DUE TO COVID SINCE THE EXPIRATION OF THE COVID LEAVE IN THE CARES ACT?

Board Member(s): Mr. Elnoubi

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

We would need to know the number of days provided for this type of leave to estimate this cost. In addition, an assumption must be made about the increase in leave taken due to an additional allocation of days. The formula would then be average daily rate * number of days * number of staff + cost of substitute teacher.

This item meets challenges as it is difficult to determine reasons for sick leave taken. Human Resources continues to explore options to provide support to staff with respect to additional Emergency Leave and is working on a process.

QUESTION 3: WHAT RESOURCES ARE BEING ADDED TO ADDRESS ACADEMIC LEARNING LOSS SUFFERED DURING THE PANDEMIC?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Mozingo

Additional resources are being added through the federal relief grants to address academic learning loss.

The incremental investments include:

1. \$11,063,096 and 16.00 FTEs under ARPA ESSER III grant available through FY25 Q1 (Sept 30, 2024).
2. \$3,520,978, 3.00 FTEs and \$1,938,888 for intermittent/PT support for extended learning program under CRRSA ESSER II grant available through FY24 Q1 (Sept 30, 2023)
3. \$26,204 under CRRSA ESSER II SPED Set-Aside. Funds are appropriated, grant application was submitted on 1/14/22 and is currently under review with VDOE. Funding will be available through FY24 Q1 (Sept 30, 2023).

Mathematics Resources:

1. Differentiated Math Centers (grades K-5)
2. Just In Time Quick Checks (grades K-Algebra II)
3. Bridging for Math Strength Resources (grades K- Algebra)
4. VDOE (Virginia Department of Education) Remediation Lessons (grades 3 - Algebra 1)
5. Math 180 (grades 6-8 Intervention)
6. Edgenuity (grades 6-12).
7. Additionally, the VDOE has developed professional learning resources for teachers to support addressing unfinished learning and bridging to new learning.

Literacy Resources:

1. Really Great Reading phonics and phonemic awareness instruction (K-2)
2. Fast Phonics/Reading Eggs (K-2)
3. Lexia Reading (K-12 Intervention)
4. myON personalized learning eBook platform (K-12)
5. Read 180 and System 44 (grades 6-8 Intervention)
6. Savvas myPerspectives textbook adoption resources (grades 6-12)
7. NoRedInk Writing Instructional Program (grades 6-12)

QUESTION 4: HOW ARE WE EVALUATING THE IMPLEMENTATION AND EFFECTIVENESS OF RESTORATIVE PRACTICES, WHAT METRICS ARE BEING USED, WHAT DATA IS BEING COLLECTED, ARE THERE KEY PERFORMANCE INDICATORS AND CLEARLY DEFINED GOALS TO OBJECTIVELY ASSESS THE PROGRESS AND WHETHER TARGETS ARE BEING HIT ALONG WITH COLLECTING THE RELEVANT DATA? ARE WE COLLECTING DATA ON CIRCLES HELD IN EVERY GRADE, NUMBER OF STAFF MEMBERS TRAINED, DISCIPLINE AND SUSPENSION DATA BY DEMOGRAPHICS, AND RESTORATIVE ACTIONS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Crawford, Dr. Mozingo

Restorative Practices (RP) is currently being utilized as a part of our MTSS framework. RP is used at the ACHS campuses, the 2 middle schools, the 2 K-8 schools, and 9 elementary schools. Additionally, restorative practices and restorative actions are used in disciplinary hearings done at Central Office.

We evaluate the implementation and effectiveness of Restorative Practices based upon the Four Stages of Restorative Measures Implementation Model (Exploration, Installation, Initial Implementation, and Full Implementation).

Stages and Schools at each stage:

Exploration Stage - Decision of making a commitment to adopt and enact the process and procedures required to support implementation of restorative practices with fidelity 7 elementary school (Charles Barrett, Douglas MacArthur, George Mason, James K. Polk, John Adams, Lyles-Crouch, and Naomi Brooks)

Installation Stage (Training and Preparation) - Training staff and setting up infrastructure required to successfully implement restorative practices. Involvement of students, staff and families. Development of a core group-team to plan, implement and collect data. 2 elementary schools (Ferdinand T. Day and Samuel W. Tucker & 2 K-8 schools (Jefferson-Houston and Patrick Henry)

Initial Implementation Stage - Adoption of restorative practices into all systems within the school. Staff are actively engaged in the practices. Students and families are knowledgeable of practices and active participants. Clear evidence of restorative practices is visible. Data collection is on-going. 2 middle schools (George Washington and Francis Hammond) & 3 secondary school campuses (ACHS-KS, ACHS-MH, and CFC)

Full Implementation Stage - Data has been collected and reviewed with all stakeholders. On-going staff professional development for all staff. Benefits are present. 1 secondary school campus (Satellite) is at Full Implementation Stage.

Surveys are used to collect RP data. The 2020-2021 Equity for All Climate Survey results suggest the use of Restorative Practices varies across classrooms and teachers as it is being rolled out across the division. Based on the staff and students that completed the survey, fewer than half of students and staff report they participate in or facilitate community circles at least once a week and 35% of students report never participating. More than half of staff (62%) agree that they are comfortable using restorative practices. Students and staff most often use community circles to get to know each other and to talk about events. However, only about one-third of students (33%) and staff members (29%) use community circles most of the time or always to resolve problems when students are not getting along.

The 2020-2021 RP End of Year Survey (administered to the RP Liaisons) suggests nearly 45% of school leadership regularly reference and reinforce a restorative culture. Slightly more than half of staff (56%) agree that staff are provided with ongoing professional development. 78% agree that students have regular opportunities in their classroom to participate in community circles. More than half of staff (67%) use restorative practices to promote social and emotional skill development. More than half of staff (67%) believe in the benefits of restorative practices.

Grade level data on the use of circles was collected previously using a survey sent to secondary staff at the end of the year by the RP Coordinator. While the survey was paused last year, it will be used again this year. Additionally, all SEAL lessons have circles embedded in them so using those lessons provides regular exposure to RP. Data is collected on restorative conferences facilitated by the coordinator and the number of staff members trained. Prior to the RP refresher training at Alexandria City High School (SY 2021-2022), 72% of staff reported they had been trained in restorative practices. We collect discipline and suspension data demographics in

accordance with the Virginia Department of Education's Student Behavior and Administrative Response (SBAR), data regarding restorative practices will be available.

QUESTION 5: ARE THERE ANY RESOURCES BEING ADDED TOWARDS RP PROGRAM ASSESSMENT (ON TOP OF THE EQUITY AND CLIMATE SURVEYS) AND STAFFING? WHAT WOULD BE THE COST OF ROUTINE (TWICE ANNUAL) REPORTING ON SUSPENSION RATES AND DEMOGRAPHICS, IN SCHOOL POLICE INTERVENTIONS AND DEMOGRAPHICS, AND RESTORATIVE ACTIONS AND DEMOGRAPHICS? WHAT WOULD BE THE COST OF AN RP COORDINATOR FTE?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Crawford

There are no additional resources being added to current RP staffing, which is a 1.0 FTE RP Coordinator in the Department of Student Services & Equity and RP liaisons in several buildings.

Suspension data was added as a Key Performance Indicator in the *Equity for All* Strategic Plan as part of the annual revision process last spring. This data will be reported via the Equity for All Dashboard mid-year and at the end of each school year over the life of the strategic plan broken out by race/ethnicity, gender, and special program (FARM, EL, SWD). There would be no additional costs anticipated for a data review. Additionally, the ACPS/APD MOU identifies a data collection tool for SRO interactions with students.

The estimated total compensation, salary and benefits, of adding a 1.00 FTE 12-Month Licensed Coordinator would be approximately \$159,000.

QUESTION 6: ARE THERE ANY RESOURCES (PERSONNEL AND NON-PERSONNEL) BEING ADDED TOWARDS STUDENT SUPPORT SERVICES ADDRESSING IMPACT OF PANDEMIC ON STUDENTS' BEHAVIOR AND MENTAL HEALTH? CAN YOU BREAK DOWN ANY ADDITIONAL NON-PERSONNEL RESOURCES? HOW MANY FTES WERE ADDED IF ANY?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Crawford

Additional staff and resources to support social-emotional needs are in the ESSER funding. These student support services include personnel (FTE) of school counselors, school nurse,

school psychologist, and school social workers, and funding for contracted services. Non-personnel resources are training costs and curriculum to include the social-emotional learning program, RULER, and other research and evidence-based curriculum. Additional information is included in the October 7, 2021 board presentations.

- Student Support Teams (SST)
- Multi-tiered System of Supports (MTSS): Social, Emotional, and Academic Learning Structure

The ESSER grant budgets designate resources to expand Social Emotional and Academic Learning (SEAL) activities for all students, including those impacted by the pandemic.

Federal Pandemic Relief Additional SEAL Resources FY 2022 Q1 - FY 2025 Q1	ESSER II		ESSER III		TOTAL ESSERs	
	Budget	FTEs	Budget	FTEs	Budget	FTEs
SEAL-Personnel	\$3,903,006	7.4	\$13,066,290	16	\$16,969,296	23.4
SEAL-Non-Personnel	\$3,763,731		\$6,048,181		\$9,811,912	
SEAL Total	\$7,666,738		\$19,114,471		\$26,781,209	
Mental Health- Personnel	\$1,214,207	4	\$2,448,842	5.1	\$3,663,049	9.1
Mental Health- Non-Personnel	\$1,636,800		\$1,378,750		\$3,015,550	
Mental Health Total	\$2,851,007		\$3,827,592		\$6,678,599	
Academic Learning- Personnel	\$2,688,799	3.4	\$10,617,448	10.9	\$13,306,247	14.3
Academic Learning- Non-Personnel	\$2,126,931		\$4,669,431		\$6,796,362	
Academic Learning- Total	\$4,815,730		\$15,286,879		\$20,102,609	

QUESTION 7: CAN YOU BREAK DOWN WHAT'S INCLUDED IN THE K-4 LITERACY PROGRAMMING FUNDING AND HIGHLIGHT ADDED RESOURCES? HOW ARE WE PLANNING TO EVALUATE THE EFFECTIVENESS OF THE K-4 LITERACY PROGRAM AND WHAT METRICS ARE WE USING?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Mozingo

In the current fiscal year resources were added for our literacy program. These additional resources have been continued into FY 2023. Most priorities are not addressed by adding to the total budget but redeploying resources within the budget to the priorities set by the school board. For instance, redirecting school improvement positions from one area to focus on another, having Central Office employees focus efforts on targeted approaches to address priorities, etc.

K-4 literacy program funding includes professional development services, core instructional textbook materials, instructional supplies, student consumables, and software.

This year, resources were added for phonics and phonemic awareness instruction in response to an identified need for more explicit and systematic foundational literacy skill instruction in Grades K-2. These resources included teacher professional learning in research-based instructional practices, a systematic scope and sequence of teacher lesson materials, student consumables, hands-on manipulatives, and individualized software support for all teachers and students.

We have expanded this focus to encompass Grades 3-4. Investments in teacher capacity and instructional resources at these grade levels will enhance teachers' ability to address students' identified literacy needs at these older grade levels. Data from the program assessments, MAP, PALS, and VDOE Growth Assessments, as well as teacher feedback, are used to determine the effectiveness of the program.

QUESTION 8: WHAT RESOURCES ARE BEING ADDED TOWARDS MTSS AND TOWARDS IMPROVING SPECIAL EDUCATION? CAN YOU BREAK IT DOWN?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Crawford, Dr. Mozingo

Most priorities are not addressed by adding to the total budget but redeploying resources within the budget to the priorities set by the school board.

MTSS Progress Monitoring Systems – ACPS partnered with a vendor to build a division-wide MTSS monitoring system. This will support schools in collecting and monitoring relevant outcomes and fidelity of intervention data to maximize the effectiveness of the MTSS system. The intent of the monitoring system is to enhance data utilization that proactively and positively shifts the achievement trajectory for historically marginalized student groups.

MTSS Monitoring System:

ACPS has developed a partnership with the **Strategic Data Project, Center for Education Policy and Research at Harvard** to provide a **Strategic Data Fellow** to build internal capacity for organizational data analytics to design and implement an ACPS Early Warning Indicator

System (EWIS) and support analyses of current high-impact, division-wide instructional initiatives. This includes an MTSS Monitoring System, MAP Growth data utilization, and Hispanic Male Graduation project to provide critical impact data to support systemic improvement.

Targeted Professional Learning to integrate instructional practice and systems innovation to reduce disparities. ACPS is committed to utilizing improvement science to identify and address root causes of historic systemic inequities related to special education disproportionality, discipline, early childhood education, chronic absenteeism, access to Talented and Gifted (TAG) programming, and access to advanced coursework.

The funds are designated to provide targeted training/professional learning related to instructional practice and skill development associated with reducing academic disparities in the areas mentioned above. Training will include Root Cause/ Data Triangulation professional learning for department leaders and school-based improvement specialists. Professional Development to support the goals within the School Improvements and Department Improvement Plans.

Special Education operating budget funds target classroom instruction for students in citywide programming, including students with emotional disabilities, intellectual disabilities, autism, and multiple disabilities. Curriculum purchases include New 2U and Unique, which focus upon functional academics. The operating budget also funds related services such as speech/language, occupational therapy, and physical therapy. Additionally, the operating budget funds adaptive equipment needed to ensure students with vision, hearing, and physical impairments can access classroom instruction. The IDEA grant funds instructional programming and materials for all remaining students with disabilities who access their services in the general education setting. All reading and math interventions and other instructional materials are funded through grant sources and not the operating budget. This grant and related expenditures will be presented to the school board in the spring.

Social-Emotional Learning: There are funds in ESSER and other grant funding for social-emotional needs and related professional learning.

QUESTION 9: WOULD YOU PLEASE PROVIDE AN AVERAGE NUMBER OF FULL-TIME STAFF WORKING IN COLLEGE & CAREER CENTERS IN HIGH SCHOOLS IN ARLINGTON AND FAIRFAX COUNTIES?

Board Member(s): Ms. Greene

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

Fairfax County Public Schools employs one College & Career Specialist in each of its traditional high school programs, as well as their alternative high schools and TJHSST. Arlington Public Schools has one College & Career Counselor at each of its four high schools.

QUESTION 10: WHAT WOULD THE COST IMPLICATION BE TO RAISE THE SALARIES OF OUR BEGINNING SUBSTITUTE TEACHERS BY AN ADDITIONAL \$2.00 PER HOUR? PLEASE PROVIDE A BREAKDOWN WITH THE SALARY RANGES FOR SUBSTITUTES TO INCLUDE: ALEXANDRIA, ARLINGTON, FALLS CHURCH AND PRINCE WILLIAM COUNTIES. HOW MANY SUBSTITUTES ARE WE IN NEED OF HIRING TO SAY WE ARE FULLY STAFFED AT THAT POSITION?

Board Member(s): Ms. Greene

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

Division	Substitute Daily Rate	Long-Term Substitute Daily Rate
Alexandria (ACPS)	\$110.00 (Degreed/Non-Degreed)	\$157.59 (Degreed/Non-Degreed)
Arlington (APS) ¹	\$126.00 (Degreed/Non-Degreed)	\$196.00 (Degreed/Non-Degreed)
Fairfax (FCPS)²	\$128.98 (Degreed/Non-Degreed) \$158.85 (FCPS Retiree)	\$173.35 (Degreed/Non-Degreed) \$199.52 (FCPS Retiree)
Falls Church (FCCPS)	\$132.00 (Degreed/Non-Degreed)	\$152.00 (day 11 - 44) (Degreed/Non-Degreed) \$236.00 (day 45+) (Degreed/Non-Degreed)
Loudon (LCPS)	\$112.75 (Degreed/Non-Degreed)	\$154.00 (Degreed/Non-Degreed)
Prince William (PWCPS)²	\$127.87 (Degreed/Non-Degreed)	\$177.70 (Degreed/Non-Degreed)
Prince Georges (PGCPS)	\$86.00 (Non-Degreed) \$102.00 (Degreed) \$153.00 (Retired PGCPS Teacher)	\$92.82 (Non-Degreed) \$122.40 (Degreed) \$178.50 (Retired PGCPS Teacher)

¹ Substitute Recognition and Bonus Program "Go for the Gold" based on number of completed jobs:

Bronze Star - Recognition for completion of 50 jobs

Silver Star - \$50 for completion of 75 jobs

Gold Start - \$100 for completion of 100 jobs

² Reported per hour rate of pay. This rate was multiplied by 7.25 hours to provide ACPS comparative daily rate.

For the 2021-2022: ACPS reports an average of 140 instructional based school substitute requests per day. Utilizing the average number of substitute requests, increasing the hourly

rate by \$2.00 results in approximately an additional \$2,000 per day to ACPS. A full school year (195 days) cost implication would equate to roughly \$400,000.

QUESTION 11: HAS ANY THOUGHT BEEN GIVEN TO BREAKING THE CURRENT LEASE OF OUR ACPS CENTRAL OFFICE TO MOVE ELSEWHERE. WHAT IS THE MONTHLY LEASE PAYMENT FOR OUR ACPS CENTRAL OFFICE LOCATED AT 1340 BRADDOCK PLACE? HOW MUCH WOULD IT COST TO BREAK THE LEASE?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner, Dr. Hart

General discussions regarding ending the current ACPS Central Office lease have occurred. The monthly rent for ACPS Central Office is \$287,932. Section 20.5 of the lease states that termination of the lease thru operation of law or otherwise will not impair landlord's remedies for breach of contract including the net rental value through the end of the lease term.

2022	2023	2024	2025	2026	2027	2028	2029	Total
\$3,455,184	\$3,541,564	\$3,630,103	\$3,720,855	\$3,813,877	\$3,909,224	\$4,006,954	\$4,107,128	\$30,184,888

QUESTION 12: PLEASE PROVIDE AN ITEMIZED BREAKDOWN OF THE \$350,000 GIVEN FOR THE ALEXANDRIA CITY HIGH SCHOOL REBRANDING EFFORTS. IF MONEY WAS LEFTOVER, WHAT IS IT BEING USED FOR?

Board Member(s): Ms. Greene

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

The \$350K was added for the renaming efforts of both ACHS and Naomi L. Brooks Elementary. The following chart highlights some of the spending activity associated with the rebranding efforts at both ACHS and Naomi L Brooks ES. Rebranding activities will continue to utilize this funding through the remainder of the fiscal year, especially in the area of ACHS Athletics. Prior to the conclusion of the fiscal year, remaining funding, if any, will be reevaluated for best use.

Amount	Description
\$ 6,500.00	ACHS Painted Signage
\$ 5,570.82	ACHS - Gym Flooring

\$ 1,950.00	NB - Portico Painting
\$ 4,830.00	ACHS - Welcome Mats
\$ 3,300.00	ACHS - Garage Lettering
\$ 3,825.00	ACHS - Blinds
\$ 4,558.76	ACHS - Outdoor benches
\$ 2,481.00	NLB - Rebranding Signage
\$ 9,517.20	ACHS - Remove Juniper & Return
\$ 4,800.00	ACHS - Relocating Football Equipment
\$ 2,500.00	ESRI Licenses
\$ 2,992.80	ACHS - Gym Floor Repairs
\$ 4,230.66	New ACHS indoor carpeted mats
\$ 15,500.00	ACHS - Audio Systems for Home/Temp Noise Monitoring
\$ 13,927.54	ACHS New Staff Shirts
\$ 810.26	New ACHS Air Dancers
\$ 11,129.71	New badge reels, teacher bags, umbrellas, lanyards, tumblers
\$ 6,029.62	ACHS - New Report Card Envelopes
\$ 4,350.48	ACHS - 6 Outside Benches
\$ 745.50	New stationary for ACHS

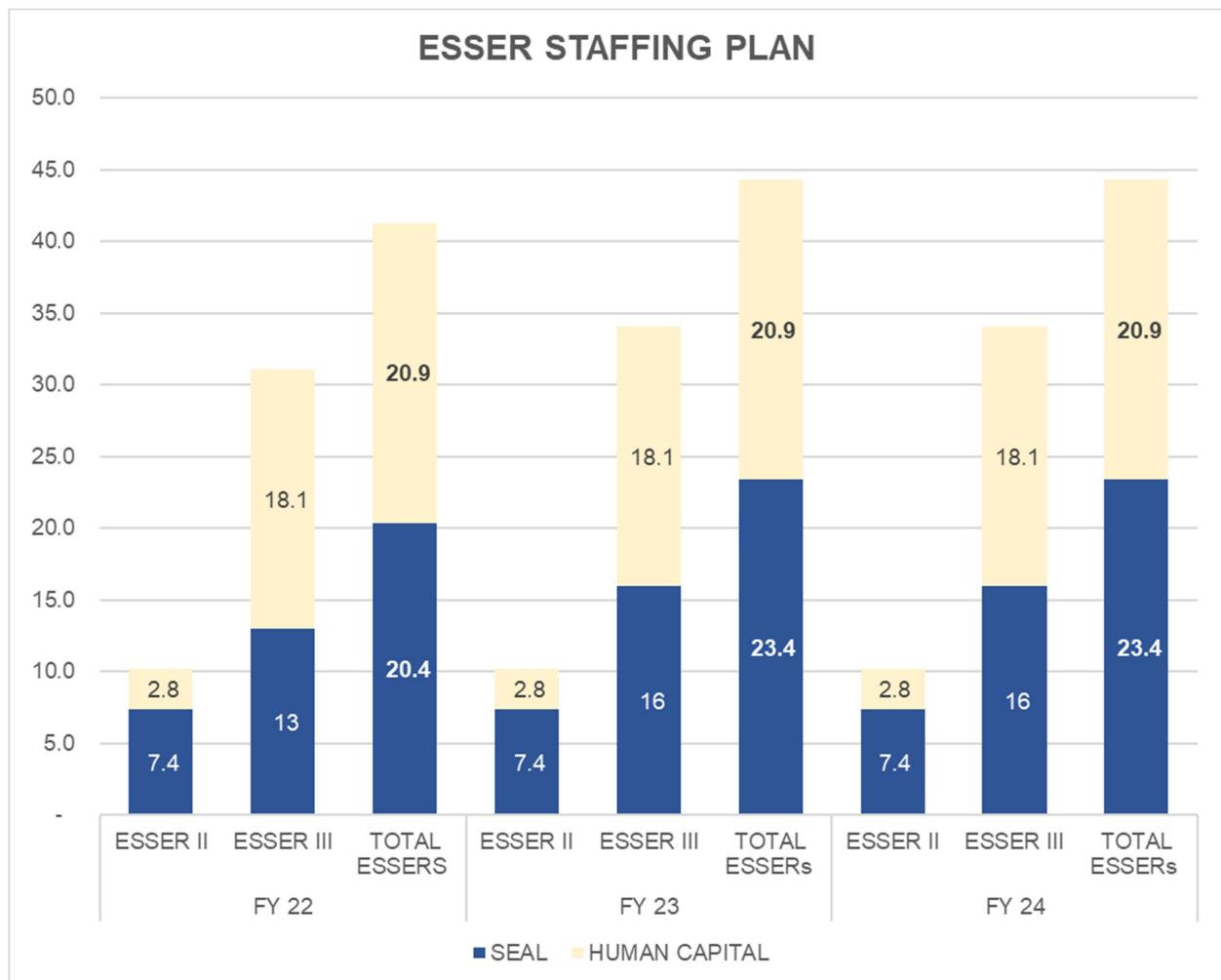
\$ 109,549.35

TOTAL

QUESTION 13: PLEASE PROVIDE A DETAILED BREAKDOWN OF WHAT PERSONNEL WILL BE HIRED WITH ESSER FUNDING?

Board Member(s): Ms. Greene

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



QUESTION 14: I UNDERSTAND THAT 8.3 MILLION WOULD BE NEEDED TO FUND MISSED STEP INCREASES FOR EVERYONE FROM THE LAST 10 YEARS. WOULD YOU PLEASE PROVIDE A BREAKDOWN OF HOW MUCH IT WOULD COST TO PROVIDE THE MISSED STEP BACK PAY FOR EMPLOYEES THAT HAVE BEEN WITH ACPS OVER 20 YEARS? HOW MANY EMPLOYEES ARE IN THAT GROUPING AND WHAT WOULD THE COST BE?

Board Member(s): Ms. Greene

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

No steps have been missed, all employees are on their appropriate step. There have been years that steps were not approved. In subsequent years when funding was available employees were given MRAs/COLAs. This brings staff's salary in alignment with where they would have been, had steps been approved in all years. In addition, it raises the maximum pay an employee can reach and allows staff to continue to have steps ahead of them before they max-out. If we offer additional steps versus adjusting staff's pay via MRA/COLAs we would actually be hurting our employees. All employees would max out at a lower annual salary, and our employees with several years of service would end up having stagnant wages (if you are on the top of the scale or near it, and we give multiple steps in a single year you wouldn't receive any increase as you are already maxed out. An MRA/COLA ensures that our staff with several years of service receive an increase as well).

Assuming that these employees have not already reached the top of their respective scales, to give 2 additional steps for employees with a minimum of 20 years of service (as of the start of the current school year 8/24/2021) with ACPS the estimated cost is \$1.7M and would impact 289.1 FTEs.

QUESTION 15: I UNDERSTAND THAT IT WILL COST \$8.3 MILLION TO MAKE UP LOST STEPS FROM PREVIOUS YEARS OF HARDSHIP. IS THERE A MODEL THAT WE COULD FOLLOW THAT COULD SPREAD THIS OUT OVER THE COURSE OVER SEVERAL YEARS? WHAT WOULD THE COST BE OF MOVING PEOPLE UP 1/2 A STEP OR A 1/4 OF A STEP TO GET STAFF TO WHERE THEY SHOULD BE?

Board Member(s): Ms. Carmichael Booz

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

ACPS employees have not lost any steps and all employees are where they should be on their respective scales. There were two years in which steps were not approved by the School Board in the last 10 years. During the same time frame all employees were then given 3 MRAs/COLAs to raise salaries.

The model we've been using to raise salaries is through providing MRAs/COLAs in the year's revenue allows it. Doing it this way raises the maximum salary an employee can earn while leaving future steps for them to achieve. Not only does an MRA/COLA lift the maximum annual salary an employee can earn by the percentage in a given year, but it also leads to compounding over the years (2.5% MRA on top of a 2% MRA is greater than 4.5% due to compounding). Providing multiple steps in a single year would cap our employees at a lower annual salary, and harm our longest tenured employees as they are at or near the top of their scale and would end up receiving no pay increase.

We currently do not have $\frac{1}{4}$ or $\frac{1}{2}$ steps on the scale. There are two ways to effectively achieve $\frac{1}{4}$ or $\frac{1}{2}$ steps. The first is what we currently do, provide an MRA/COLA for 0.65% or 1.3% (average value of a step is 2.6%). The second would be to apply a step in the fourth quarter of the year ($\frac{1}{4}$ step) or start of the third quarter ($\frac{1}{2}$ step). On average giving a step increase in the fourth quarter would give teachers an additional \$520, in the third quarter \$1,040. This past year ACPS elected to give 2.5% bonuses in the fourth quarter which on average was \$2,000 for teachers and a 2% MRA/COLA for this fiscal year which added on average \$1,600 to teachers' base pay.

QUESTION 16: CAN YOU PROVIDE A BREAKDOWN OF HOW YOU REACHED THE \$8.3 MILLION COST FOR LOST STEPS?

Board Member(s): Ms. Carmichael Booz

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

Number of FTEs*Average Step Increase*Salary+Average Cost of Employee Benefits

FY 2021 = \$4,184,700+\$1,381,000=\$5,565,700

FY 2015= \$2,087,100+688,700=\$2,775,800

QUESTION 17: AS WE LOOK TOWARDS IMPROVING COMMUNICATION AND COMMUNITY OUTREACH, AS A SCHOOL BOARD, WE LAG BEHIND SURROUNDING DISTRICTS FOR STAFFING WITHIN THE SCHOOL BOARD OFFICE TO PROVIDE THIS EXPECTED AND ANTICIPATED LEVEL OF COMMUNICATION TO OUR COMMUNITY. FCPS SCHOOL BOARD HAS FIVE FULL TIME STAFF AND 12 STAFF AIDS ASSIGNED TO THE 12 BOARD MEMBERS. THEY RECENTLY CHANGED THEIR MODEL AND USED TO HAVE ONE SHARED STAFF AID FOR TWO BOARD MEMBERS. ARLINGTON HAS 4 FULL TIME STAFF. ALEXANDRIA CITY COUNCIL MEMBERS EACH HAVE A .5 FTE TO SUPPORT THEIR COMMUNITY OUTREACH AND BUSINESS IN ADDITION TO THEIR COUNCIL OFFICE OF FULL TIME FTES. THE ALEXANDRIA CITY COUNCIL STAFF AIDS ARE COMPENSATED AT 30K AND ARE ELIGIBLE FOR BENEFITS. PLEASE PROVIDE A BREAKDOWN OF THE FOLLOWING COSTS WITH BENEFITS:

COST OF .5 FTE PER BOARD MEMBER

COST OF 1 FTE PER 2 BOARD MEMBERS (6 FTE) COST OF 1 FTE PER EACH DISTRICT (3 FTE)

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Kay-Wyatt, Ms. Burgos

The total average cost of a 1.0 FTE Administrative Assistant II (salary and full benefits) = \$90,400. Therefore:

- Cost of 4.5 FTE Administrative Assistant II (0.5 FTE per School Board Member) = \$406,800;
- Cost of 6.0 FTE Administrative Assistant II = \$542,400; and,
- Cost of 3.0 FTE Administrative Assistant II = \$271,200.

QUESTION 18: ALTERNATIVELY, PLEASE PROVIDE THE COST OF 1 ADDITIONAL FTE THAT WOULD SERVE AS A COMMUNICATION AND OUTREACH PERSON FOR THE SCHOOL BOARD.

Board Member(s): Ms. Carmichael Booz

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

The salary and benefits cost of adding a 1.00 FTE 12-Month Communications Support Specialist would be approximately \$106,700.

QUESTION 19: ON PAGES V, 14, AND 52, THE 2023 BUDGET DOCUMENT IDENTIFIES “ADDRESS CHRONIC ABSENTEEISM & HIGH SCHOOL GRADUATION RATES AMONG HISPANIC MALE STUDENTS” AS A FY 2023 BUDGET PRIORITY. WHAT SPECIFIC PROGRAMMATIC CHANGES ARE REFLECTED IN THE BUDGET THAT THE DISTRICT BELIEVES WILL IMPROVE GRADUATION RATES FOR HISPANIC MALES?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Mozingo

The partnership with the **Internationals Network for Public Schools (INPS)** and the extensive teacher training and supports that are provided through the partnership are the key components to **improving graduation rates** for Hispanic males. While that partnership is not new, there is a renewed focus and prioritization in the high school to ensure the implementation of key components of the International Academy (IA) model that make it successful. For example, 1) **ensuring** strategic and purposeful scheduling of IA students, prioritizing alignment to the programmatic structure of the IA model. The lead counselor will ensure that IA leadership and Central Office EL leadership participate in the scheduling and ensure that each cohort of students and teachers are scheduled to maintain the team structure, which allows for collaborative lesson and unit planning, collaborative student work analyses, and social and emotional student support discussions among content teachers and guidance counselors on each team; 2) **reinstate** Advisory period for students in the IA model to support social, emotional and academic learning; and 3) **collaborate** with CTE and the Superintendent’s Grading Policy Subcommittee to explore the possibility of the Junior Year Internships fulfilling the CTE requirement for graduation.

Communities and Schools (CIS) is a partnership funded in the High School budget. Two full-time employees have specific caseloads of students who have been identified by teachers and administrators as needing extra levels of support. The employees seek to address barriers at home, such as providing food assistance and providing tutoring to students during the day.

In addition to the support offered by CIS, the IA provides **Hispanic male seniors** with internal and external support. Each senior is paired with a staff member who checks in with him regularly to review grades and attendance and encourages him to attend support sessions to fulfill graduation requirements. Hispanic males who need extra wellness support are also connected with the K-12 Substance Abuse Prevention & Intervention Services and the Community Services Board.

The high school IA will explore an expansion of **Alternative Pathways to Achievement (APA)** to support additional students who need to work during the day, provide GED test preparation supports in Spanish, and expand counseling to more effectively meet the needs of immigrant students in the IA who are at greatest risk for chronic absenteeism and failing to meet graduation requirements.

The **High School Graduation Task Force's** expanded focus on Hispanic Male Graduation rates has engaged the following programmatic initiative and outreach efforts:

Family Engagement Specialist and FACE Outreach to Community	<p>Parent Workshops aimed to increase parent knowledge and support</p> <p>Specific outreach plans for students with attendance or academic issues</p> <p>Continued work with a vast array of community partners</p>
Expansion of Mentoring Groups	<p>Increase mentoring groups for vulnerable students 9-12</p> <p>Positive Push, Juntos, Athletics Mentors, and Titan Mentors</p>
Continued Data Analysis	<p>Develop an Early-Warning Indicator System</p> <p>Continue delving into the profile of a drop-out to determine supports and identification</p> <p>Seek Feedback + Information from Hispanic Male and other students who have dropped out</p>

Strengthening of K-12 Vertical Supports for Access and Opportunities

Targeted Academic, Career-Readiness and Social-Emotional support include:

Academic	<p>International Academy Model Expansion</p> <p>Multi-Tiered Systems of Support (MTSS) Process + Supports</p> <p>Kagan Collaborative Instructional Practices</p> <p>AVID Excel</p>
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Career-Readiness	AVID and Early Identification Program (EIP) Supports Career and Technical Education (CTE) Courses + Pathways
Social-Emotional	Scheduling Flexibility for Students Who Need to Work Multi-Tiered Systems of Support (MTSS) Process + Supports Parent and Community Outreach and Education via FACE and Schools Mentoring Groups Focused on Positive Push and Relationships

ACPS is planning to partner with **The Grad Partnership for Student Success**, affiliated with **Talent Development Secondary, Everyone Graduates Center at Johns Hopkins**. This national improvement network will provide ACPS with multiple levels of customized technical assistance to develop next-generation Early Warning/On-Track systems to design and implement high-quality student success systems that ensure middle and high schools are empowered to graduate all students. The cost to participate as a partner district is \$10,000.

QUESTION 20: CAN YOU CLARIFY WHY ONE FTE WAS REMOVED FROM THE INTERNATIONAL ACADEMY (PAGE 119)? WHAT POSITION IS BEING LOST? HOW DOES THIS LOSS OF A POSITION IN THE INTERNATIONAL ACADEMY SUPPORT THE GOAL OF IMPROVING ATTENDANCE AND GRADUATION RATES FOR HISPANIC MALE STUDENTS?

Board Member(s): Ms. Carmichael Booz

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

At the principal's request to increase services to the Minnie Howard EL population, a 1.0 EL School Counselor was moved from the ACHS International Academy location at King Street to include other ACHS School Counselors at the ACHS Minnie Howard Campus. This was done as a result of the decrease in the student population in the International Academy. The move

also provides greater support for English learners at the 9th grade level, known to be a critical year for students as they progress towards graduation.

QUESTION 21: ON PAGE 178, A FOOTNOTE STATES THAT “RISING 9TH GRADERS IN ELP LEVEL 1 ARE PROJECTED TO GO TO ALEXANDRIA CITY HIGH SCHOOL INTERNATIONAL ACADEMY AND STUDENTS WITH A WIDA LEVEL OF 2 OR HIGHER WOULD GO INTO THE GENERAL PROGRAM OF THE HIGH SCHOOL. WHAT ARE THE SUPPORTS THAT ARE PROVIDED TO ELL STUDENTS OUTSIDE OF THE INTERNATIONAL ACADEMY?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Mozingo

For students to participate in the **International Academy (IA) model**, they must have arrived in the United States 1-3 years before enrolling in school and have a WIDA Composite English language proficiency level between 1.0-3.9.

ACPS uses a **content-based EL approach in the elementary, middle, and high school levels**, with a variety of service delivery models. In the Content-Based EL program for teaching EL students, the academic content areas are used as the vehicle for language learning. The goal of this program model is for English learners to learn both English language and academic content simultaneously. The division’s content and performance standards, and the ACPS curriculum guides, serve as the foundation for study. English is used as the medium of instruction.

At Minnie Howard, all core content areas (**math, science, language arts, and history**) are co-taught with a certified EL teacher and content area teacher. The EL teacher and content teacher plan curriculum, instruction, and assessment together. Teachers co-teach within the content classroom, using integrated language and content objectives and strategies to support both language development and content knowledge. EL teachers also serve a collaborative role within professional learning communities, through sharing language acquisition strategies and the development of language objectives.

EL teachers at MH also teach English for Academic Purpose classes. **English for Academic Purposes (EAP)** is a Tier 1 *English language development (ELD)* class designed to explicitly teach academic language, genre features, and literacy skills through curriculum content. The goal of this course is to help students develop advanced levels of English proficiency to support grade-appropriate academic success. Research has shown that a specific block of time for explicit language instruction is a best practice for English learners. EAP is designed to meet this need. EAP teachers use the WIDA ELD Standards Framework in tandem with Virginia’s Standards of Learning (ELA and other content-specific standards). Instruction includes

techniques, methods, and curriculum designed to develop EL students' skills in reading, writing, listening, and speaking.

QUESTION 22: HOW MANY CLASSES HAVE ELL CO-TEACHERS OR ARE ESL-TRAINED OR ESL-CERTIFIED AT MINNIE HOWARD OR AT KING STREET OUTSIDE THE INTERNATIONAL ACADEMY? SPECIFICALLY, WHAT SUPPORTS ARE AVAILABLE FOR HISPANIC MALE STUDENTS WHO ALSO ARE ELL STUDENTS OUTSIDE THE INTERNATIONAL ACADEMY?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Mozingo

The **staffing methodology** for the high school generates 5 EL teachers to support EL students on the Minnie Howard campus, and 6 EL teachers to support EL students outside the International Academy at the King Street campus (2 per grade level). Two of the six EL positions (positions 3925 and 3926) were transferred to the Business department at the King Street campus in the 2016-2017 school year to support EL students enrolled in the Economic and Personal Finance courses required for graduation. The two positions in the business department are filled by staff who are dual certified. The other four positions are filled by EL certified teachers, and through ESSER funding an additional 1.0 EL teacher FTE has been allocated to King Street to support EL students outside of the International Academy model. This position has been posted as a vacancy this school year however is not yet filled.

ACPS uses a **content-based EL approach** in the elementary, middle, and high school levels, with a variety of service delivery models. In the Content-Based EL program for teaching EL students, the academic content areas are used as the vehicle for language learning. The goal of this program model is for English learners to learn both English language and academic content simultaneously. The division's content and performance standards, and the ACPS curriculum guides, serve as the foundation for study. English is used as the medium of instruction.

At King Street Campus, selected **courses are co-taught or taught by a dual-certified EL teacher**. The EL teacher and/or co-teacher plans curriculum, instruction, and assessment with specific strategies and scaffolds to support EL students and make learning accessible. EL teachers either co-teach within the content classroom, using integrated language and content objectives and strategies to support both language development and content knowledge, or teach within a sheltered model. Further, EL teachers serve a collaborative role within professional learning communities, through sharing language acquisition strategies and the development of language objectives.

At King Street, EL teachers **outside of the International Academy** support students in **English 10** (4 classes), **English 11** (6 classes), **Virginia/US History** (5 classes), **Virginia / US Government** (3 classes), **World History/Geography** (8 classes), Geometry (2 classes),

Algebra Functions and Data Analysis (2 classes) and **Titans Rising** (1 class). At the Minnie Howard Campus, EL teachers support in **English 9** (6 classes), **Biology 1** (4 classes), **World History/Geography** (5 classes), **Algebra 1** (3 classes), **Geometry** (1 class), and **Titans Rising** (1 class). EL teachers at Minnie Howard also have 1-2 English language development classes (EAP) per teacher.

Additional support to Hispanic Males outside the International Academy includes the targeted focus on the population in the monthly Graduation Task Force meetings, as addressed in the response to Question #19.

QUESTION 23: WHAT WOULD THE COST BE TO ADD A BUILDING SUBSTITUTE TO EACH SCHOOL?

Board Member(s): Ms. Carmichael Booz

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

The current daily rate of pay for a Long-Term Substitute Teacher is \$157.59, based on a 7.25-hour day; therefore, the annual salary and benefits (FICA and Medicare) cost of an engaging one Permanent Substitute Teacher at all our 19 school sites would be \$628,425.

QUESTION 24: DO WE PROVIDE BENEFITS FOR LONG TERM SUBSTITUTES? IF NOT, WHAT WOULD THE COST BE TO ADD THIS INCENTIVE?

Board Member(s): Ms. Carmichael Booz

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

Other than FICA (Social Security) and Medicare, ACPS does not currently provide benefits to its Long-term Substitute Teachers. The cost to add a full complement of other benefits (retirement, health/dental insurance, group life insurance, and short-/long-term disability insurance) to the 19 Permanent Substitute positions referenced in Question 23 would be approximately \$207,380 for an entire school year.

QUESTION 25: IN THE WORK SESSION ON 1/20/22 IT WAS STATED THAT THE COST TO PROVIDE AN ADDITIONAL STEP INCREASE TO EMPLOYEES WHO DID NOT RECEIVE STEP INCREASES IN FY2015 AND FY2021 WOULD BE \$8.3M. CAN YOU PROVIDE A BREAKDOWN OF THE COST FOR EACH YEAR FY2015 AND FY2021?

Board Member(s): Dr. Rief

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

Number of FTEs*Average Step Increase*Salary+Average Cost of Employee Benefits

FY 2021 = \$4,184,700+\$1,381,000 =\$5,565,700

FY 2015 = \$2,087,100+688,700 = \$2,775,800

QUESTION 26: I APPRECIATE THE DISCUSSION AT THE 1/20/22 WORK SESSION ABOUT HOW ACPS HAS APPROACHED ENHANCING STAFF SALARIES OVER THE YEARS THROUGH STEP INCREASES AND MRAS, WHICH BENEFIT ALL EMPLOYEES. HOW CAN ACPS ADDRESS COMPRESSION ISSUES AND RECOGNIZE EMPLOYEE LONGEVITY?

Board Member(s): Dr. Rief

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

Compression issues would need to be studied, through an Employee Compensation Study, to determine how best to address any issues that exist. MRAs recognize an employee's longevity with the organization by lifting the top of the scale allowing those that have maxed out in their current role the ability to increase their annual salary. Bonuses for those on hold steps (which occur towards the end of the scale) and top of scale provide additional pay for career longevity. Overtime within certain departments is offered to senior staff first. Employees' retirement package increases with longevity (the defined benefit is greater with more years of service). In addition to these annual incentives provided for senior (years of service) staff, in FY 2019 an additional step was added to the top of each scale.

QUESTION 27: CAN YOU PROVIDE THE NUMBER OF EMPLOYEES WITH THE FOLLOWING YEARS OF SERVICE:5-9 YEARS; 10-14; 15-19; 20-24; 25+?

Board Member(s): Dr. Rief

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

Years of	Current ACPS
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Experience	Staff
5-9	647
10-14	304
15-19	246
20-24	221
25+	154
TOTAL	1,572

QUESTION 28: HOW MANY CURRENT EMPLOYEES WERE EMPLOYED IN FY2021? (2 YEARS OF SERVICE); HOW MANY CURRENT EMPLOYEES WERE EMPLOYED IN FY2015? (8 YEARS OF SERVICE); HOW MANY CURRENT EMPLOYEES WERE EMPLOYED IN F2013? (10 YEARS OF SERVICE); HOW MANY CURRENT EMPLOYEES WERE EMPLOYED IN FY2009? (14 YEARS OF SERVICE)

Board Member(s): Dr. Rief

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

ACPS Service	ACPS Employees
2+ Years	2,198
8+ Years	1,126

10+ Years	925
14+ Years	688

*These numbers change if the question is asking how many employees have “at least” 2 years of service “at least” 8 years of service...

QUESTION 29: WHAT STEPS IS ACPS TAKING TO IMPLEMENT THE FOLLOWING LONG-TERM RECOMMENDATIONS FROM THE FY21 COMPENSATION STUDY BY SEGAL PRESENTED TO THE SCHOOL BOARD ON 1/14/21?

- DEVELOP A COMPENSATION PHILOSOPHY
- CONDUCT EMPLOYEE SURVEYS
- RESTRUCTURE PAY SCALES.

Board Member(s): Dr. Rief

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

Human Resources will implement the long-term recommendations from the FY21 Compensation Study by Segal through a deliberative project plan. This action will be initiated with the engagement of ACPS leadership and staff representation as members of the Compensation & Benefits committee, chaired by Human Resources. The project plan will be briefed to the School Board members at a future date.

QUESTION 30: CAN YOU PROVIDE A TABLE OUTLINING THE ACTUAL EXPENDITURES FOR TARGETED MRAS IN FY2021 AND FY2022 AS WELL AS THE PROPOSED EXPENDITURES FOR FY2023? CAN YOU ALSO IDENTIFY THE SPECIFIC JOB CLASSES THAT ARE INCLUDED?

Board Member(s): Dr. Rief

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

Job Class Description	Annual MRA	FY21 Actual MRA Expense	FY22 Actual MRA Expense	FY23 MRA Expense
Elementary Principals:	2.90%	\$54,800	\$56,400	\$60,200

Elementary Asst Principal (11M):	1.50%		\$33,400	\$35,400
Elementary Asst Principal (12M):	1.50%		\$1,900	\$2,000
Middle School Principals:	2.90%	\$18,200	\$18,300	\$19,500
Academic Principal:	1.25%		\$14,200	\$15,000
High School Campus Administrator:	2.00%		\$19,900	\$21,200
High School Asst Principal:	2.00%		\$23,400	\$26,400
Dean of Students:	1.50%		\$9,400	\$9,900
Chief Officers:	3.40%	\$47,200	\$51,000	\$54,700
Instructional Assistant IV:	4.50%	\$9,100	\$10,000	\$11,700
Executive Assistant - Supt:	3.00%		\$2,700	\$2,900
HR - Senior Employment Specialist:	3.25%		\$4,900	\$6,500
HR - Generalist II:	3.25%		\$6,300	\$6,700
Technology - Technician I:	2.25%		\$7,800	\$8,800
Technology - Technician IV:	2.00%		\$9,100	\$9,500
Bus Monitor:	4.64%	\$32,400	\$34,800	\$38,400
Bus Drivers/Trainers:	4.64%	\$158,200	\$178,100	\$190,000
Skilled Maintenance Worker:	2.50%		\$4,800	\$4,400
Maintenance Supervisor:	3.00%		\$14,500	\$15,800
School Nutrition Manager I:	3.75%		\$18,000	\$19,700
School Nutrition Manager III:	2.75%		\$1,500	\$1,500
Additional Salary Cost:		\$319,900	\$520,400	\$560,200
Salary & Benefit Cost:		\$425,500	\$692,100	\$745,100

QUESTION 31: WHAT STEPS WILL BE TAKEN TO IMPROVE THE PROCESS FOR EMPLOYEE EVALUATIONS, WHICH IS ONE OF OUR IDENTIFIED BUDGET PRIORITIES FOR FY2023?

Board Member(s): Dr. Rief

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

The Teacher Evaluation system was revised and implemented during the 2020-2021 school year. In the 2021-2022 school year, the administrator's evaluation system is being revised. Additional enhancements will include evaluations for instructional/school-based administrators and a separate evaluation for non-school based/non-instructional administrators. It is our hope that we can revise support staff evaluations in the upcoming school year. Additionally, all employees were required to do goal-setting and mid-year evaluations. In the 2021-2022 school year, we implemented a cascading goal setting system starting with the Superintendent.

QUESTION 32: ENGLISH LEARNER (EL) ENROLLMENT IS PROJECTED TO INCREASE BY 6.8% OR 361 STUDENTS (PP. 177-179). CAN YOU EXPLAIN WHY AN INCREASE IN EL TEACHERS IS NOT NEEDED?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Mozingo

There is a projected 361 student increase across the school division. We are able to adjust for the additional projected students through the use of EL reserve positions. Our enrollment committee meets each spring to identify the needs and add positions based on actual enrollment. An additional 1.0 EL teacher FTE funded by ESSER is being provided to the high school King Street campus to support long-term ELs in the traditional EL services model.

QUESTION 33: OUR LITERACY INITIATIVE IS BEING EXPANDED FROM K-2 TO K-4. WHAT NEW INVESTMENTS ARE BEING MADE TO SUPPORT LITERACY FOR 3RD AND 4TH GRADE, AND HOW WILL THIS IMPACT THE EXPERIENCE OF STUDENTS IN THE CLASSROOM?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Mozingo

Our literacy initiative in Grades K-2 included the adoption of Really Great Reading, explicit and systematic phonics, and a phonemic awareness program. Implementation of this program has equipped ACPS teachers and students with professional learning, lesson materials, student consumables, hands-on manipulatives, and individualized software for critical foundational literacy skills.

We are building upon the K-2 literacy initiative for Grades 3-4 by working with stakeholders to implement additional Tier I, Tier II, and Tier III resources grounded in the latest reading science. The Grade 3-4 literacy initiative includes training and materials for

1. a sequence of multisyllabic word recognition lessons for high-leverage decoding skills,
2. protocols for diagnosing and assessing individual student literacy needs,
3. small-group assessment-based instruction in word recognition and language comprehension.

Focused professional learning, instructional resources, and student materials will provide teachers with research-based practices for meeting the needs of English Learners, students with disabilities, and general education students in their classrooms. This expanded focus on Grades 3-4 supports educators with enhancing the instruction they provide to meet students' individual literacy needs.

QUESTION 34: WHAT INVESTMENTS ARE WE MAKING TO SUPPORT, ENHANCE AND EVALUATE OUR DUAL LANGUAGE PROGRAMMING IN FY2023? CAN YOU INCLUDE AN UPDATE ON STAMP TESTING FOR DL STUDENTS, AS WELL AS CURRENT DL ENROLLMENT NUMBERS AT THE MIDDLE SCHOOLS?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Mozingo

Investments reflected in the FY23 Operating Budget to support, enhance and evaluate our Dual Language programming include a 1.0 Dual Language Social Studies Teacher FTE at GW for program expansion to 8th grade; a 1.0 Dual Language Spanish Language Arts Teacher FTE at GW for program expansion to 8th grade; a 1.0 Dual Language Coach to support both Francis C. Hammond and George Washington middle school teachers in grades 6-8; a budget of \$152,785 to support the four dual-language schools in curriculum development, testing and evaluation, supplemental literacy materials, and professional learning; and \$28,460 to support textbook replacement and growth.

Mount Vernon Community School and John Adams Elementary School will administer in April the STAndards-based Measurement of Proficiency (STAMP 4SE), a nationally normed assessment developed by Avant Assessment, to 5th-grade dual language students. The STAMP assessment will determine current 5th-grade students' language proficiency levels in listening, reading, speaking, and writing. The results from the assessment will inform curriculum refinement for both elementary and middle school dual-language programs.

Enrollment numbers at the middle schools, as of January 25, 2022:

Schools	Grade 6	Grade 7	Grade 8	Total by School
Francis C. Hammond	29	14	--	43
George Washington	75	84	--	159
Grand Total by Grade	104	98	--	202

QUESTION 35: ONE OF OUR BUDGET PRIORITIES FOR FY2023 IS EXPANDING ACCESS AND IMPROVING THE QUALITY OF OUT-OF-SCHOOL LEARNING. HOW ARE WE APPROACHING AND BUDGETING FOR THIS WORK?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Mozingo

The Office of Community Partnerships and Engagement includes funding to help sustain the LINK Club 21st Century Community Learning Center (21st CCLC) after school programs at the following locations: Ferdinand T Day, Francis Hammond, Jefferson-Houston, ARHA Ruby Tucker Center and three Community Lodgings sites in the Arlandria/Chirilagua neighborhood. These programs provide high-quality academic and enrichment programming for hundreds of identified vulnerable students every day Monday-Friday from 3:00-6:00 pm at no cost to the parents. The programming includes a collaboration with the Office of School Improvement to identify specific reading and mathematics intervention strategies, uses ACPS teachers for the academic "Power Hour" and then multiple community partners for enrichment (STEM, dance, recreation, etc.) activities. It also includes multiple family engagement events. Each quarter the team reviews learning needs and provides coaching to assess the next steps. This program also collaborates with the City of Alexandria Recreation Department for health/wellness strategies and the Department of Community and Human Services to pilot different teen leadership programs.

As the program looks at improvement and expansion, there is a strong collaboration with the ACPS Office of Community Partnerships and Engagement (Grants), Title I, and School Improvement teams to identify potential additional funding resources. In addition, there is a collaboration with new and existing community partners to strengthen and grow city-wide

opportunities for accessible, high-quality out-of-school-time programming. The program has been recognized by the 21st Century Community Learning Center as a model of success.

ACPS committed to the sustainability of 21st CCLC grant programs upon acceptance of the grant awards from the Virginia Department of Education (VDOE) in their initial year. As ACPS meets all grant requirements, VDOE will continue to fund 80% of the grant award in year four and 60% in year six and beyond. The 2022-23 school year represents year four of the grant cycle for four of the five grants (the fifth grant for programming at Brent Place enters year four in 2024-25); Any requested amount will be allocated towards existing salaries and benefits costs for ACPS staff currently being paid by grant funds, specifically the Data & Operations Coordinator, Brent Place Coordinator, and intermittent teachers. In addition, the Office of Community Partnerships and Engagement has solicited ESSER funds totaling \$1.39 million to expand LINK Club services across the next three years in collaboration with the school administration and the City of Alexandria Department of Recreation, Parks and Cultural Activities to expand the program at the following ACPS school sites: Cora Kelly Elementary, John Adams Elementary, William Ramsay Elementary and George Washington Middle Schools.

QUESTION 36: WHAT STEPS CAN BE TAKEN TO ADDRESS PLAYGROUND CONCERNS RAISED BY PARENTS AT FERDINAND DAY AND JOHN ADAMS? WOULD FUNDING FOR PLAYGROUND ENHANCEMENTS COME OUT OF THE COMBINED FUNDS OR CIP BUDGET?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Hart

Steps that can be taken include additional discussion with the respective parent/family communities to determine comprehensive concerns for these playground spaces. Funding for any playground infrastructure enhancements, to include any architectural design necessary, will be funded from the CIP budget. Funding requests for additional staff to support maintenance of playgrounds would have to be funded through the Combined Funds budget.

QUESTION 37: HOW DOES ACPS PLAN TO APPROACH VIRTUAL LEARNING IN FY2023? WILL WE CONTINUE TO PARTNER WITH VIRTUAL VIRGINIA? WHAT IS THE REASON FOR MOVING THE DIRECTOR OF ONLINE LEARNING FROM IT TO TLL?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Mozingo

ACPS will continue the partnership with Virtual Virginia to provide a virtual option for families who want to participate. Registration for the fall term should begin in May 2022. In partnering with Virtual Virginia, in lieu of creating our own virtual learning platform, it was deemed more appropriate to have online learning moved to the TLL department in light that it reflects an instructional delivery model. The position also transitioned to that of a coordinator and not a director as this position has no direct reports.

QUESTION 38: WHAT INVESTMENTS ARE WE MAKING TO ENHANCE CYBERSECURITY?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Hoover

Through ESSER funds, Technology Services has begun to update its infrastructure, which includes measures to strengthen cybersecurity. These needed investments include, but are not limited to, upgraded firewalls, updated access points, new content filtering, consultant lead audits and employee education, as users tend to be our weakest link in security.

QUESTION 39: DOES THE GYMNASTICS COACH RECEIVE A STIPEND? THIS POSITION IS NOT LISTED ON THE TABLE ON P. 191.

Board Member(s): Dr. Rief

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

The Gymnastics coach does not receive a stipend from ACPS. The Coach is a community member from a surrounding jurisdiction that has elected to coach several ACHS students. ACHS Athletic Department pays for uniforms, other accessories, as well as some competition fees.

QUESTION 40: AN EXTENSIVE EVALUATION AND REPORT OF THE DUAL LANGUAGE PROGRAM WAS DONE SEVERAL YEARS AGO. THE REPORT WAS PRETTY EXTENSIVE AND RECOMMENDED THE DEVELOPMENT OF A DATA COLLECTION PROCESS ALONG WITH OTHER RECOMMENDATIONS. IT IS MY UNDERSTANDING THAT THE PROGRAM CURRENTLY OPERATES UNDER THE JOINT LEADERSHIP OF THE LEADERS OF BOTH OUR EL AND WORLD LANGUAGE DEPARTMENTS. WE HAVE A HIGH POPULATION OF ELLS AND A FAIRLY EXTENSIVE WORLD LANGUAGE PROGRAM AND COURSE OFFERINGS. SHOULD WE CONSIDER ADDING A POSITION FOR EITHER A .5 OR 1.0 FTE DUAL LANGUAGE PROGRAM COORDINATOR WHOSE SOLE JOB IS TO OVERSEE/SUPPORT THE DUAL LANGUAGE PROGRAM? THE REPORT PROVIDED SOME GOOD RECOMMENDATIONS, BUT I WONDER IF THE CURRENT CAPACITY OF THE PROGRAM LEADERSHIP MIGHT NOT BE ENOUGH TO FULLY SUPPORT IMPLEMENTING THOSE RECOMMENDATIONS.

Board Member(s): Ms. Alderton

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

Currently there is a 1.0 **Dual Language Program Coordinator** position, which was established in 2015. Included in this FY23 budget are an additional dual language teacher and coach FTEs at George Washington Middle School and Francis C. Hammond Middle School to support the expansion of the program model to 8th grade. In preparation for FY24, we will assess the program needs and capacities to justify new FTE requests. This will include consideration of an additional Coordinator or Director FTE position to provide a targeted focus on the dual language education program and enhance the capacity of program leadership to fully implement the program goals and recommendations from the Center for Applied Linguistics review.

QUESTION 41: THE HIGH SCHOOL PROJECT, AND THE DEVELOPMENT OF THE VARIOUS PATHWAYS WILL RESULT IN MUCH MORE ROBUST, TAILORED, AND FLEXIBLE COURSE OFFERING FOR OUR STUDENTS. I ALSO EXPECT THAT THIS WILL CHANGE HOW WE WILL NEED TO SUPPORT OUR STUDENTS AND FAMILIES IN NAVIGATING THE PROGRAM OF STUDIES. WHAT PROFESSIONAL DEVELOPMENT SUPPORTS HAVE WE ALREADY PUT IN PLACE, OR WHAT ARE WE PLANNING TO PUT IN PLACE TO ADDRESS THESE TRAINING NEEDS?

Board Member(s): Ms. Alderton

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

Currently, the ACHS Department of School Counseling, a newly Recognized ASCA Model Program, works through the academic advisement process to help students and families select

classes each year. This includes individual meetings with each student, educating school counselors at the high school and middle school levels, and open parent meetings and newsletters detailing the process. As we expand our offerings in the Connected High School Network, more learning opportunities will be available through the ACHS School Counseling Department in collaboration with the ACPS Department of Student Services and Equity. During the pandemic, the high school created an online version of all electives in our Elective Fair that is available to all staff, students, and families.

In compliance with state requirements, middle school students are required to complete four-year academic and career plans (ACP), with annual reviews in high school. Additional resources will be developed for elementary and middle school students to assist them in exploring these pathways as part of the ACP process.

QUESTION 42: ARE WE CURRENTLY PROVIDING RACIAL EQUITY TRAINING GEARED SPECIFICALLY TOWARD GUIDANCE COUNSELING PRACTICES?
QUESTION NUMBER: 42

Board Member(s): Ms. Alderton

Staff Respondent: Mr. Turner, Dr. Mozingo, Dr. Crawford

School counselors have received sustained and targeted training in racial equity, specifically around academic advisement practices to include exploring bias, evaluating disparities in advanced coursework enrollment, and using student strengths to identify rigorous options for students during advising conversations. This has been a sustained effort over the 2019-20, 2020-21, and 2021-22 school years. Further, during the 2021-22 school year, school counselors are reading and working through an anti-racist school counseling book, *Interrupting Racism: Equity and Social Justice in School Counseling*, as part of their monthly professional learning. All school counselors have been provided a copy of this text.

QUESTION 43: ARE THERE ANY PROGRAMS OR TRAININGS THAT RELEVANT TEAM MEMBERS WOULD LIKE TO HAVE, THAT WE HAVE NOT BEEN ABLE TO ACQUIRE YET, BUT WOULD LIKE TO HAVE IN THE NEAR FUTURE?

Board Member(s): Ms. Alderton

Staff Respondent: Mr. Turner, Dr. Mozingo, Dr. Crawford, Dr. Kay-Wyatt

ACPS provides cross-departmental as well as specialized professional learning for all staff. At this time, we are not aware of any additional training requests but will engage staff in a process to identify and prioritize future professional learning opportunities. The Senior Leadership Team

does access professional learnings based on staff, school and student needs. Also, ESSER funding is being utilized for training identified as priorities, such as RULER.

QUESTION 44: THIS SCHOOL YEAR HAS BEEN RIDDLED WITH CHALLENGES IN MAKING SURE OUR SCHOOLS ARE ADEQUATELY STAFFED SO THAT WE CAN STAY OPEN AND THRIVING. WHAT ADDITIONAL BUDGET LEVERS DO WE HAVE TO HIRE MORE STAFF, RETAIN MORE STAFF, BE MORE COMPETITIVE FOR SUBS? ARE ANY OF THE FOLLOWING POSSIBILITIES?

- A. EMERGENCY PAY FOR SUBS ON DAYS WHERE THERE IS BAD WEATHER, OTHER SCHOOL DIVISIONS ARE CLOSED, AND/OR COMMUNITY SPREAD IS HIGH?
- B. LONGEVITY PAY FOR STAFF WHO HAVE BEEN WITH ACPS FOR 10, 15, OR 20+ YEARS?

Board Member(s): Ms. Simpson Baird

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

We have been using all of our additional federal resources and reallocating Operating Fund resources to allow for staff augmentation since the start of the Global Pandemic. From classroom monitors, cafe monitors, additional bus duty stipends, hazard pay, and staff lead stipends.

Increasing sub pay has been explored. The challenge has been the available personnel, as all markets are in need. In addition, balancing the pay for subs with the pay for full-time employees. ACPS has done many things over the years to increase compensation for those with many years of service. MRAs lift the entire scale so those at the top can move higher, bonuses are offered to those on hold steps (are towards the end of the scale) and top of scale employees, retirement package increases with years of service, and in some departments, overtime is available to employees with seniority first and this year for days the division is closed for inclement weather.

QUESTION 45: WHAT ARE THE SUBSTITUTE PAY RATES FOR FY23? HOW DO THEY COMPARE TO FY22?

Board Member(s): Ms. Simpson Baird

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

Division	Substitute Daily Rate	Long-Term Substitute Daily Rate
Alexandria (ACPS)	\$110.00 (Degreed/Non-Degreed)	\$157.59 (Degreed/Non-Degreed)

Currently the rates are the same as FY22. For FY23 we will continue to review rate changes or possible outsourcing as an option.

QUESTION 46: CAN YOU PROVIDE MORE DETAIL ABOUT STAFFING CHANGES TO THE PARTNERSHIPS, FAMILY AND COMMUNITY ENGAGEMENT PROGRAM (PAGE 364)? IN PARTICULAR, IT LOOKS LIKE THERE IS A LOSS OF 6.0 FTE FROM FY22 TO FY23.

Board Member(s): Ms. Simpson Baird

Staff Respondent: Mr. Turner, Ms. Burgos

This office has a total of 8.50 FTEs in FY 2022 and is proposed to have 8.50 total FTEs in FY 2023. The chart shows a change in position titles not position count.

QUESTION 47: CAN YOU PROVIDE A SUMMARY OF WHAT IS BUDGETED FOR STUDENT MENTAL HEALTH SUPPORT IN ELEMENTARY, MIDDLE, AND HIGH SCHOOL FOR FY22 AND FY23?

A. RELATEDLY, IT LOOKS LIKE THERE IS AN OVERALL LOSS IN MENTAL HEALTH POSITIONS (PAGE151). PLEASE EXPLAIN

Board Member(s): Ms. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Crawford

Combined Funds FTE costs associated with mental health positions are summarized in the chart below.

Grouping	FY 2022 Budget	FY 2022 FTE	FY 2023 Proposed Budget	FY 2023 Proposed FTE
Elementary	\$7,847,018	67.80	\$8,243,081	67.80
Middle	\$2,972,360	24.20	\$3,131,063	24.20
High	\$4,743,690	39.63	\$4,976,253	39.63
Division-wide	\$2,556,754	14.50	\$2,696,737	14.50
Grand Total	\$18,119,822	146.13	\$19,047,134	146.13

There is no change to the mental health specialist positions; they are still funded at 2.00 FTE ESSER Grant Fund and 1.00 FTE Operation Fund. The variance shown on page 151 is a result of position title change, not FTE count.

QUESTION 48: HOW ARE ARP FUNDS BEING BUDGETED FOR FY23?

Board Member(s): Ms. Simpson Baird

Staff Respondent: Mr. Turner

COST CATEGORY	BUDGET
PERSONAL SERVICES	\$ 10,349,431
EMPLOYEE BENEFITS	\$ 3,621,738
PURCHASED/CONTRACTUAL SERVICES	\$ 19,041,761

INTERNAL SERVICES	\$ -
OTHER CHARGES	\$ 130,000
*OTHER USES OF FUNDS	\$ 644,851
MATERIALS AND SUPPLIES	\$ 1,005,000
CAPITAL OUTLAY	\$ -
Total	\$ 34,792,781

*Indirect cost recovery as per the latest approved NICRA

QUESTION 49: WHAT IS BEING SPENT ON SUPPLEMENTARY TUTORING IN FY23? HOW DOES IT COMPARE TO FY22? HOW MANY STUDENTS WILL IT SERVE?

Board Member(s): Ms. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Mozingo

Funding Sources: Some forms of supplementary tutoring funds come from the operational budget via extended learning funds; others come from grant funds like Title I and Early Intervention Reading Initiative (related to PALS) for elementary schools. Additionally, some tutoring and extended learning opportunities are supported via our Office of Community Engagement and our community partners with out of school learning. In addition, the Office of Community Partnerships and Engagement has solicited ESSER funds totaling \$1.39 million to expand LINK Club services across the next three years in collaboration with the school administration and the City of Alexandria Department of Recreation, Parks and Cultural Activities to expand the program at the following ACPS school sites: Cora Kelly Elementary, John Adams Elementary, William Ramsay Elementary and George Washington Middle Schools.

Students Served: Principals use the funds for various after-school programs as well as for some additional tutoring support during the day. The data informs which students need to be served with additional tutoring support. Therefore, the exact number of students served varies.

	FY 2022 Final Budget	FY 2023 Proposed Budget
Extended Learning Opportunities - Operating Fund	\$772,550	\$772,550

Extended Learning Opportunities - Title I Grant Fund	\$144,000	Depending on Appropriation
Early Reading Intervention - Grant and Special Projects Fund	\$191,306	\$191,306
Extended Learning Opportunities - ESSER II	\$2,192,127 (FY 2022 Q1 - FY 2024 Q1)	
Extended Learning Opportunities - ESSER III	\$4,088,568 (FY 2022 Q2 - FY 2025 Q1)	

QUESTION 50: PLEASE PROVIDE THE NEED/RATIONALE FOR AN ADDITIONAL 2.0 FTE (CHIEF OFFICER AND ADMIN ASSISTANT II) IN HUMAN RESOURCES?

Board Member(s): Ms. Simpson Baird

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

The Superintendent is reorganizing the structure of the Chief Team. The Chief of Staff was eliminated after the departure of the employee in this role and Chief of HR and Chief of Facilities and Operations added. With the departure of the former Chief of Staff who exhibited an expertise in HR and Facilities & Operations, finding someone that possessed both HR and Facilities & Operations in their background was a difficult task so the roles were split to find qualified staff for each role.

The Request for an Administrative Assistant II would provide additional support to the incoming request from staff and community, as well as support the Chief of Human Resources, Human Resources Directors and staff. This Human Resources Department receives many calls and division level requests for all central office departments and this position will provide support to manage calls, emails and communications from and to staff and community.

QUESTION 51: PLEASE PROVIDE THE NEED/RATIONALE FOR AN ADDITIONAL 1.0 FTE IN FINANCIAL SERVICES (PAGE 432)?

Board Member(s): Ms. Simpson Baird

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

This position is for the Executive Director of Procurement and General Services. As both of our budgets (CF and CIP) continue to grow we've placed more and more workload on the

procurement office to maintain efficiency and timely effectiveness. This position is to help with the overall workload of the office, help with our areas of improvement, stabilize an office with high turnover, and create a natural succession plan within the office. In addition, this will provide an additional person that has the ability to enter ACPS into contracts. Currently there are only 2 people with this capacity division-wide, and this expansion is needed to respond to the increase of procurement responsibilities.

QUESTION 52: PLEASE EXPLAIN WHAT IS DRIVING THE \$2.23M INCREASE IN THE FINANCIAL SERVICES BUDGET (PAGE 431)?

Question Number: 52

Board Member(s): Ms. Simpson Baird

Staff Respondent: Mr. Turner

In FY 2023, we budgeted less salary lapse as we project to come out of the Global Pandemic. We also included funding for a 0.25% contingency budget that corresponds with the recently revised School Board Policy DAB. The addition of the Executive Director of Procurement and General Services was added as we work to stymie the turnover in this office and keep up with the growing CIP and Operating budgets, and lastly, the corresponding staff salary and benefit increases.

QUESTION 53: HOW MUCH WAS SPENT ON CONSULTANTS DURING PREVIOUS YEARS' REDISTRICTING?

Board Member(s): Ms. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Crawford

During the FY 2016 and FY 2017 Redistricting efforts, ACPS spent a combined total of approximately \$210,000 to J.R Reingold & Associates.

QUESTION 54: WHICH SCHOOLS WILL RECEIVE HVAC IMPROVEMENTS IN FY23?

Board Member(s): Ms. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Hart

For FY23, the following HVAC projects (small and large) are scheduled: Charles Barrett, Cora Kelly, John Adams, Mount Vernon, Francis Hammond, and George Washington.

For additional information, all planned CIP projects (to include HVAC projects) are noted within the FY23-32 CIP Budget: <https://www.acps.k12.va.us/Page/486>

QUESTION 55: ARE ANY OF THE FOLLOWING FACILITIES IMPROVEMENTS PLANNED IN FY23? IF SO, WHAT ARE THE BUDGETS FOR THEM?

- A. HVAC AND VENTILATION AT CHARLES BARRETT
- B. HVAC, MOLD, AND MODERNIZATION AT GEORGE WASHINGTON
- C. PLAYGROUND MAINTENANCE AT JOHN ADAMS
- D. HVAC/AIR QUALITY AT MT. VERNON

Board Member(s): Ms. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Hart

- A. Charles Barrett HVAC: \$500,000
- B. George Washington HVAC: \$450,000
 - a. It is important to note that the Targeted IAQ Assessment completed at George Washington noted that spore levels recorded in all locations were within acceptable ranges; thus, there is no funding in the CIP for this item in FY23
 - b. There have been significant modernization projects completed at George Washington in FY20 and FY21 to include installation of new LVT flooring, interior painting throughout the facility, new carpet installation in the Library, new restroom countertops in select restrooms, installation of bottle filling stations and repair of the main gym floor. There is a CIP budget of \$545,900 for additional renovations at the school in FY23. The scope of work for this funding will be finalized in the coming months
- C. There is no dedicated funding in the FY23 CIP for playground maintenance at John Adams
- D. Mt. Vernon HVAC: \$5,900

For additional information, all planned CIP project budgets are noted within the FY23-32 CIP Budget: <https://www.acps.k12.va.us/Page/486>

QUESTION 56: ARE ANY OF THE FOLLOWING ITEMS INCLUDED IN THE FY23 BUDGET?

- A. KN95 MASKS
- B. RAPID ANTIGEN TESTS

Board Member(s): Ms. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Hart and Dr. Crawford

- A. KN95 Masks are being funded through ESSER funds, in the Grants & Special Project Fund.
- B. Rapid antigen tests for next year are planned to be purchased with ESSER funding. This year, Operating and ESSER funds have been utilized for testing. ACPS recently used Operating funds to purchase rapid testing kits and will seek FEMA reimbursement for those costs. ESSER funding was used for purchasing rapid antigen tests, including the funding of the Curative weekly testing. Additionally, the Virginia Department of Health has provided these test kits at different points of the year for no cost to be utilized for diagnostic purposes only.

QUESTION 57: ON JANUARY 20, 2022, MR. TURNER SAID THAT IT WOULD COST \$8.3M FOR A TWO-STEP INCREASE FOR STAFF WHO ARE NOT IN LINE WITH THEIR STEPS. WHAT WOULD A ONE-STEP INCREASE COST FOR THESE STAFF?

Board Member(s): Ms. Simpson Baird

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

All staff are on their appropriate step placement. To give an additional step to those who were employed with ACPS in FY 2021 it would cost:

Number of FTEs*Average Step Increase*Salary+Average Cost of Employee Benefits

$\$4,184,700 + \$1,381,000 = \$5,565,700$

QUESTION 58: HOW MUCH OF THE PROJECTED PREMIUM INCREASE DO EMPLOYEES PAY? WILL THE COST TO EMPLOYEES EXCEED THE PAY INCREASES?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

ACPS employees pay *10% of their healthcare costs if they are Support Staff and 20% for all others. The salary increase exceeds the projected premium increase. Hypothetical examples were provided in the Work Session 1 presentation.

*During one of the Work Sessions it was stated that Support Staff below grade 24 paid 10%. This was changed a couple of years ago to make it so all support staff paid just 10%.