

SCHOOL BOARD BUDGET QUESTIONS

FY 2019 BUDGET DEVELOPMENT

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Question 31: I realize staff has not had a lot of time to prepare the power point for work session #3, but I am finding it difficult to tell from the table on p. 9 of the PowerPoint , how this 3-year funding plan succeeds in implementing the recommendations of the TAG evaluation. Would it be possible for the board to receive a slightly more detailed explanation of how the 3 year proposal relates to the recommendations in the evaluation?	15
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Question 34: Page 79. Can you elaborate on the timing for when we receive Medicaid funding? Is it not based on annual reported of eligible students? Wanted more explanation on why seeing Medicaid funds in 2017, but none for 2019.	16

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Question 41: Page 91. Tuition Assistance for Teachers. Has consideration been given to a formula for this item, based upon number of teachers (which has increased due to enrollment) or cost of tuition (which presumably has also increased over the years.)	18
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1) Entering	19
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Question 45: Page 116. Based on projected enrollment and revised boundary lines, does the new West End elementary school not meet the threshold ACPS has determined for Title I designation next year?	19
Question 46: Chart at bottom of page 148, and explanation on page 149.	20
Can you please explain these in greater detail? Particularly the relation to the student base and the allocation. The chart indicates schools that have an increase to their base, but a decrease to their allocation. The chart also has examples of the reverse: a decrease in student base but an increase in allocation.	20
Question 47: Pages 303-311. I'd like to request that the tables for Chance for Change and Satellite be separated into two tables. They are different programs with different administrators, different SMART goals, etc. Was hard for me to understand exact staffing levels/changes at each. (I do understand they share some staff, which can be described both in narrative and by placing a position as .5 in each.)	20

Question 48: Pages 386. Currently in the Budget book there are specific sections, complete with budgets, goals, etc. for three of the alternative education programs: Detention Center, Satellite, and Change for Change. On this page, there are five listed. The three previously mentioned, and also ShelterCare Educational Program and Bryant Transitional Support Resource Center. For the sake of informing and clarifying for our public, could we please include brief descriptions of ShelterCare and Bryant, and also how/why/where these two program are and/or are not reflected in the budget?	21
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Question 51: Page 122. Statistics for school age children in city vs. those in public school. I seem to recall in some earlier analysis from a few years ago, when comparing private school enrollment in Alexandria vs. neighboring jurisdictions, there was almost no difference. (Memory is something like 11% Fairfax, 12% Alexandria. Could have exact numbers wrong but basically only one percentage point. I loved this stat because it seemed to contradict a long held belief that compared to other jurisdictions, a significantly higher number of our kids “flee” our public schools and go to private. The stats you’re showing on this page seem to confirm that unfortunate perception. What’s the actual situation?	22
Question 52: Page 254. William Ramsay’s exemplary program providing snacks to students was implemented in part to address particularly early or late lunch periods for students. With the opening of the new West End elementary school, is there a possibility that the cafeteria will receive some relief and not need such early/late start times?.....	23
Question 53: Page 275. Why are there still two TBDs on the SOL scores for Hammond?	23
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Question 70: What is the ratio of School-Age Children to Total Population for Alexandria Please identify the items in the budget that get at the recommendations in the TAG report.	29
Question 71: While understanding that it's not yet complete, are there any items emerging from the SPED report that we could consider looking to address in this budget?.....	29
Question 72: On pages 301 and 302 (TWC Annual Measurable Objectives and Student Performance Goals), please point to any new dollars and/or program adds/changes and/or staffing changes that are targeted to address these items.....	29

QUESTIONS FROM JANUARY 18, 2018 WORK SESSION

QUESTION 1: WHAT IS OR SHOULD BE AN APPROPRIATE SPENDING RATIO BETWEEN INSTRUCTIONAL SPENDING AND ALL OTHER SPENDING??

Question Number: 1
Board Member(s): Mr. Campbell
Staff Respondent: Budget Office

Response: The State Board of Education and the Virginia Department of Education prescribe the following major classifications for expenditures of school funds:

1. Instruction;
2. Administration, Attendance, & Health;
3. Pupil Transportation;
4. Operations & Maintenance;
5. School Food Service & Other Non-Instructional Operations;
6. Facilities, Debt, & Fund Transfers;
7. Technology; and,
8. Contingency Reserves.

Although neither entity indicates nor requires a certain ratio/percentage of spending be directed toward the category of Instruction, ACPS has consistently directed 6% more of its annual spending toward Instruction when compared to the Commonwealth as a whole.

	2013-14 Annual Spending (in millions)			2014-15 Annual Spending (in millions)			2015-16 Annual Spending (in millions)		
	<u>Instruction</u>	<u>TOTAL</u>	<u>Percent</u>	<u>Instruction</u>	<u>TOTAL</u>	<u>Percent</u>	<u>Instruction</u>	<u>TOTAL</u>	<u>Percent</u>
ACPS	\$176.8	\$244.1	72.4%	\$181.7	\$251.0	72.4%	\$189.0	\$258.8	73.0%
ALL VA Divisions	\$10,444.0	\$15,737.5	66.4%	\$10,818.1	\$16,200.7	66.8%	\$11,056.3	\$16,555.8	66.8%

Source: Virginia Department of Education, Superintendent's Annual Report

QUESTION 2: HOW DOES ACPS COMPARE TO SURROUNDING JURISDICTIONS ON SUPPORT STAFF SALARIES??

Question Number: 2
Board Member(s): Ms. Campbell
Staff Respondent: Budget Office

Response: Please see the tables below for comparisons of Custodian, Bus Driver, and Paraprofessional salaries among six Northern Virginia school divisions.

CUSTODIAN	Beginning Hourly	Average Hourly	Maximum Hourly	Number of Steps	Average Step Value	Range Ratio
Alexandria City:	\$14.44	\$17.92	\$20.81	16	42.5¢	1.44
Arlington County:	\$14.50	\$19.51	\$25.27	16	71.8¢	1.74
Fairfax County/City:	\$13.02	\$18.63	\$23.90	21	54.4¢	1.84
Falls Church City:	\$13.00	\$17.98	\$23.91	20	57.4¢	1.84
Loudoun County:	\$12.24	\$16.58	\$22.99	28	39.8¢	1.88
Prince William County:	\$12.78	\$19.62	\$28.46	29	56.0¢	2.23
AVERAGE (All Other Divisions):	\$13.11	\$18.46	\$24.91	23	55.9¢	1.90
ACPS Variance from Average:	+9.2%	-3.0%	-19.7%	-7	-13.4¢	-0.46

BUS DRIVER	Beginning Hourly	Average Hourly	Maximum Hourly	Number of Steps	Average Step Value	Range Ratio
Alexandria City:	\$17.77	\$23.95	\$29.66	21	59.5¢	1.67
Arlington County:	\$19.55	\$28.65	\$32.23	20	66.7¢	1.65
Fairfax County/City:	\$18.82	\$26.24	\$33.15	20	75.4¢	1.76
Falls Church City:	\$18.95	\$25.91	\$34.34	20	81.0¢	1.81
Loudoun County:	\$19.32	\$26.21	\$36.60	28	64.0¢	1.89
Prince William County:	\$16.67	\$25.58	\$37.10	29	73.0¢	2.23
AVERAGE (All Other Divisions):	\$18.66	\$26.52	\$34.68	23	72.0¢	1.86
ACPS Variance from Average:	-5.0%	-10.7%	-16.9%	-2	-12.5¢	-0.19

PARAPROFESSIONAL	Beginning Hourly	Average Hourly	Maximum Hourly	Number of Steps	Average Step Value	Range Ratio
Alexandria City:	\$16.26	\$23.27	\$28.80	27	48.2¢	1.77
Arlington County:	\$16.23	\$23.80	\$32.79	20	87.2¢	2.02
Fairfax County/City:	\$15.55	\$22.53	\$29.08	23	61.5¢	1.87
Falls Church City:	\$15.71	\$22.45	\$29.92	22	67.7¢	1.90
Loudoun County:	\$15.89	\$21.53	\$29.84	28	51.7¢	1.88
Prince William County:	\$15.26	\$23.42	\$33.97	29	66.8¢	2.23
AVERAGE (All Other Divisions):	\$15.73	\$22.75	\$31.12	24	67.0¢	1.98
ACPS Variance from Average:	+3.3%	+2.2%	-8.1%	3	-18.8¢	-0.21

CLERICAL/SECRETARY	Beginning Hourly	Average Hourly	Maximum Hourly	Number of Steps	Average Step Value	Range Ratio
Alexandria City:	\$14.44	\$29.00	\$43.56	62	47.7¢	3.02
Arlington County:	\$16.39	\$29.90	\$43.41	30	93.2¢	2.65
Fairfax County/City:	\$15.24	\$30.47	\$45.69	44	70.8¢	3.00
Falls Church City:	\$15.46	\$31.22	\$46.98	42	76.9¢	3.04
Loudoun County:	\$15.89	\$31.88	\$47.87	51	64.0¢	3.01
Prince William County:	\$13.96	\$38.69	\$63.42	60	83.8¢	4.54
AVERAGE (All Other Divisions):	\$15.39	\$32.43	\$49.47	45	77.7¢	3.21
ACPS Variance from Average:	-6.6%	-11.8%	-13.6%	17	-30.0¢	-0.19

Sources: 2018 Washington Area Boards of Education (WABE) Guide and school division's actual salary scales.

QUESTION 3: WHAT IS THE RATIO OF SCHOOL-AGE CHILDREN TO TOTAL POPULATION FOR ALEXANDRIA AND SURROUNDING JURISDICTIONS?

Question Number: 3
Board Member(s): Ms. Campbell, Mr. Campbell, Ms. Gentry
Staff Respondent: Budget Office

Response: Please refer to the table below for the most recent demographic information available from the Weldon-Cooper Center and Virginia Department of Education.

Variances exist between School-Age Population and Actual Enrollments for all school divisions. This is because the Code of Virginia requires School-Age Population to include 18- and 19-year-olds and that these individuals be counted in the school division where their parents or guardians reside (including individuals who are living independently at college, in the military, or confined to a correctional institution).

School Division	TOTAL 2017 Population (July 1, 2017)	Estimated School-Age Population (July 1, 2016)	Percent of Total Population	Student Fall Membership (Sept. 30, 2017)	Percent of Total Population	% School-Age Population Enrolled in Public School
Alexandria City	160,719	20,632	12.8%	15,802	9.8%	76.6%
Arlington County	239,074	31,488	13.2%	26,975	11.3%	85.7%
Fairfax County/City	1,167,254	234,282	20.1%	188,591	16.2%	80.5%
Falls Church City	14,269	3,149	22.1%	2,680	18.8%	85.1%
Loudoun County	396,068	94,307	23.8%	80,965	20.4%	85.9%
Prince William County	455,990	104,012	22.8%	90,595	19.9%	87.1%
NORTHERN VIRGINIA	2,433,374	487,870	20.0%	405,608	16.7%	83.1%

QUESTION 4: PLEASE PROVIDE A SUMMARY OF EACH SCHOOL'S FY2019 PROPOSED BUDGET AS WELL AS THE STUDENT DEMOGRAPHIC PROFILE FOR EACH SCHOOL.

Question Number: 4
Board Member(s): Mr. Lewis and Ms. Nolan
Staff Respondent: Budget Office

FY2019 School Budget & Student Data

SCHOOL	TOTAL Budget	TOTAL Students	\$ AMOUNT per Student	Rank	F&RPM Students			EL Students			Special Ed Students		
					Number	Pct	Rank	Number	Pct	Rank	Number	Pct	Rank
Charles Barrett:	\$ 6,419,755	533	\$12,045	8	184	34.5%	15	108	20.3%	13	63	11.8%	4
Cora Kelly:	\$ 6,043,418	337	\$17,933	1	299	88.7%	1	253	75.1%	2	63	18.7%	1
Douglas MacArthur:	\$ 7,382,225	689	\$10,714	16	262	38.0%	14	157	22.8%	12	63	9.1%	14
George Mason:	\$ 5,573,019	449	\$12,412	4	139	31.0%	17	138	30.7%	9	44	9.8%	13
James K. Polk:	\$ 8,682,370	711	\$12,211	6	519	73.0%	7	354	49.8%	4	72	10.1%	11
Jefferson-Houston:	\$ 7,731,182	648	\$11,931	9	413	63.7%	8	117	18.1%	14	85	13.1%	2
John Adams:	\$ 11,291,288	969	\$11,653	10	716	73.9%	6	452	46.6%	6	99	10.2%	10
Lyles-Crouch:	\$ 5,466,919	441	\$12,397	5	98	22.2%	18	29	6.6%	18	44	10.0%	12
Matthew Maury:	\$ 4,536,398	373	\$12,162	7	128	34.3%	16	29	7.8%	17	41	11.0%	9
Mount Vernon:	\$ 9,581,891	909	\$10,541	17	476	52.4%	12	389	42.8%	7	81	8.9%	15
Patrick Henry:	\$ 7,808,917	818	\$9,546	18	636	77.8%	4	258	31.5%	8	48	5.9%	17
Samuel Tucker:	\$ 9,303,834	806	\$11,543	12	493	61.2%	10	385	47.8%	5	66	8.2%	16
William Ramsay:	\$ 7,843,594	727	\$10,789	15	636	87.5%	2	392	53.9%	3	31	4.3%	18
West End:	\$ 6,417,266	424	\$15,135	2	339	80.0%	3	349	82.3%	1	47	11.1%	6
Francis C. Hammond:	\$ 18,940,246	1,489	\$12,720	3	1,127	75.7%	5	428	28.7%	10	173	11.6%	5
George Washington:	\$ 16,311,020	1,484	\$10,991	14	599	40.4%	13	246	16.6%	15	184	12.4%	3
TCW - Minnie Howard:	\$ 9,864,185	848	\$11,632	11	534	63.0%	9	110	13.0%	16	94	11.1%	6
T.C. Williams:	\$ 35,806,423	3,226	\$11,099	13	1,738	53.9%	11	898	27.8%	11	355	11.0%	8
GRAND TOTAL:	\$185,003,950	15,881	\$11,649		9,336	58.8%		5,092	32.1%		1,653	10.4%	

QUESTION 5: WHAT WOULD BE THE COST OF A 1%, 2%, OR 3% MARKET RATE ADJUSTMENT FOR ALL NON-PROFESSIONAL (I.E. SUPPORT) STAFF?

Question Number: 5
Board Member(s): Ms. Campbell
Staff Respondent: Budget Office

Response: Each 1.0% increase to ALL Support Staff salary scales would cost \$395,200, inclusive of salary-driven benefits such as Social Security and retirement, and would affect the salaries of approximately 840 current ACPs staff members. A 2.0% increase in these scales would carry a cost of \$790,400; 3.0% would cost \$1,185,600.

QUESTION 6: HOW MUCH IS SPENT ON BUS DRIVER OVERTIME? WHAT PERCENTAGE OF THESE EMPLOYEES RECEIVES THE MOST OVERTIME?

Question Number: 6
Board Member(s): Ms. Campbell
Staff Respondent: Budget Office

	FY 2016	FY 2017	% Change
Hours	38,309.00	54,772.00	42.97%
Dollars	\$ 1,074,731.00	\$ 1,479,278.00	37.64%
Notes:			
In FY 2016 50% of OT dollars went to 10% of staff working OT			
In FY 2016 44% of OT hours went to 10% of staff working OT			
In FY 2017 48% of OT dollars went to 10% of staff working OT			
In FY 2017 40% of OT hours went to 10% of staff working OT			

QUESTIONS FROM SCHOOL BOARD MEMBERS SENT TO STAFF

QUESTION 7: TAG PROGRAM - WHAT IS THE RATIONALE FOR EXPANDING THE PROGRAM AND ADDING MATERIALS AND TRAINING BEFORE HIRING THE K-3 COORDINATOR?

Question Number: 7
Board Member(s): Ms. Anderson
Staff Respondent: Dr. Mozingo

Ideally, the K-3 Coordinator should be on board in SY19 to lead the curriculum development, materials selection, and professional development training to be rolled out in the Fall of SY19, however, Given the budget constraints for SY19, it was determined the best course of action would be to delay the staffing additions to future years and realign existing staffing to provide staff support for the implementation of the K-3 recommendations.

QUESTION 8: WHAT TYPE OF BOOKS ARE BEING PROVIDED AT THE ELEMENTARY SCHOOL LEVEL? IS IT A PACKAGE THAT INCLUDES WORKBOOKS AND DVDS OR IS IT BOOKS ONLY? ARE THEY ANTHOLOGIES ONLY OR ARE SOME OF THE FUNDS FOR INDIVIDUAL BOOKS?

I HAVE THE SAME QUESTION ABOUT THE HIGH SCHOOL MATERIALS. PLUS, DO THE HIGH SCHOOL ENGLISH TEACHERS ACTUALLY USE TEXTBOOKS? IS THERE SOMETHING AVAILABLE IN AN ONLINE ONLY VERSION OR DO THE PUBLISHERS STILL INSIST WE BUY THE BOOKS, TOO?

Question Number: 8
Board Member(s): Ms. Anderson
Staff Respondent: Dr. Mozingo

The proposed K-5 reading adoption would involve the review and selection of a comprehensive reading program that includes: (1) an emphasis upon authentic text (i.e., whole-text reading selections rather than excerpts); (2) emphasis upon foundational skills in reading (i.e., phonemic awareness, phonics, vocabulary text comprehension, and metacognition) taught in context; (3) materials to reinforce shared reading, small-group instruction, and independent reading. Materials will include leveled texts, classroom libraries, electronic interactive activities involving non-fiction text, and related support materials.

Currently, secondary schools maintain classroom sets of the Prentice-Hall Literature Anthology, which includes excerpts from prose fiction, informational text, short stories, drama, and poems. However, emphasis at the high school level is on authentic texts (e.g., novels, essays, poetry, plays) taught as a complete text rather than excerpts. Some of the titles read in high school can be purchased in electronic format (e.g., "eBooks"); however, access to eBooks can be cost-prohibitive because of the way that many publishers control access to this resource. Additionally, the general practice among publishers is that if the division were to purchase an anthology, it costs the same to purchase both the print and electronic versions together as it would to purchase just the electronic text. Most teachers prefer to have at least a physical classroom set of any text.

QUESTION 9: RESTORATIVE JUSTICE - ARE THERE ADDITIONAL FUNDS IN THIS BUDGET TO SUPPORT EXPANSION OF THE PROGRAM? IF SO, HOW MUCH AND WHAT ARE THE GOALS FOR EXPANSION?

Question Number: 9
Board Member(s): Ms. Anderson
Staff Respondent: Dr. Crawford

In addition to the funding for the School Climate and Culture Specialist position, \$28,500 is included to support the continued implementation of Restorative Practices (RP) at grades 9-12 and the planned expansion to each middle school next year. This funding will be used to provide professional development for staff at the middle and high school level, as well as training for students and parents/guardians. Utilizing funds from previous budget cycles, ACPS trained a cadre of staff who are certified trainers by the International Institute of Restorative Practices (IIRP). Extensive funds are not needed for travel and training because ACPS uses on-site certified staff. These ACPS trainers will be able to provide most of the training, specifically on the use of community circles, to middle school staff, any new administrators, new secondary SST members and parent or community trainings. Funding will also be used for continued partnership with IIRP, Piedmont Mediation, and/or other RP training organizations.

Enhanced offerings include collaborating with IIRP and other RP training organizations to take advantage of new RP services including Aggression Replacement Training, Truancy and Attendance Restorative Conferencing, Alternative Accountability Program and other newly introduced restorative frameworks to build capacity of practitioners dealing with the challenging needs of a diverse student population. Since RP falls within the MTSS behavioral support system, these efforts will continue to be done in collaboration with PBIS and cultural competence work.

Additional funding will likely be considered in FY 2020 to support continued expansion of RP programming at middle and elementary schools.

QUESTION 10: ONE OF THE TABLES IN THE BUDGET LISTS THE PERCENTAGE OF SCHOOL AGE POPULATION THAT ATTENDS PUBLIC SCHOOL IN ALEXANDRIA AND IN NEIGHBORING JURISDICTIONS. WHILE ALEXANDRIA'S PERCENTAGE IS LOWER THAN OTHERS, I UNDERSTAND THAT THE PERCENTAGE IN ALEXANDRIA IS SKEWED LOWER BECAUSE OF THE LARGE NUMBER OF BOARDING STUDENTS AT EPISCOPAL HS. ASSUMING THAT IS THE CASE, CAN IT BE NOTED AS A FOOTNOTE OR OTHERWISE, AND, PERHAPS CALCULATE & DISPLAY THE CORRESPONDING STATISTIC THAT DOES NOT INCLUDE THE EPISCOPAL BOARDING POPULATION?

Question Number: 10
Board Member(s): Mr. Cardwell
Staff Respondent: Mr. Herbstman

Please note that the statistics for School-Age Populations appearing on Page 122 do not include private school students whose parents/guardians reside outside of the political boundaries of each jurisdiction. Individuals who are attending private schools (such as Episcopal High School), living independently at college, in the military, or confined to a correctional institution are counted as residents of the jurisdiction in which their parent/guardian lives.

Variances between School-Age Population and Actual Enrollments exist for all school divisions for a wide variety of reasons.

In addition to students attending public schools, School-Age Population includes all individuals ages 5-19 who are: home-schooled; attending private schools; living independently at college; in the military; confined to a correctional institution; dropouts; or exempted from attending public school for religious reasons. Also included in these counts are students with disabilities under the age of 5 and up to the age of 22.

All of these individuals' parents/guardians must reside in the jurisdiction in which they are counted.

We have been able to obtain more recent data on Total Population and Fall Membership since the table on Page 122 was constructed and those data are shown in the attached table.

QUESTION 11: MATH HAS BEEN IDENTIFIED AS A RIPE AREA FOR GROWTH ACROSS THE DIVISION. WHAT EXPENDITURES OUTLINED IN THE BUDGET SUPPORT ADDITIONAL GROWTH IN MATH ACHIEVEMENT? IF ADDITIONAL FUNDS WERE AVAILABLE TO SUPPORT MATH, WHAT WOULD BE THE HIGHEST PRIORITY/MOST COST EFFECTIVE AREAS FOR ADDITIONAL EXPENDITURE ON MATH ACHIEVEMENT (E.G. ELEMENTARY ACADEMIC SUPPORT POSITIONS OR COACHES, ADDITIONAL PROFESSIONAL DEVELOPMENT, SUPPLIES OR CURRICULUM SUPPORTS)?

Question Number: 11
Board Member(s): Mr. Cardwell
Staff Respondent: Dr. Mozingo

In the current Curriculum and Instruction budget there is a portion allocated to supporting math achievement which includes professional development, instructional resources, and technology. Current textbooks in mathematics need to be updated to ensure that they align with the most recent Virginia Standards of Learning (SOL). For example, updated texts and support resources in Algebra I, Geometry, and Algebra II will ensure that students are taught the most recent standards and are engaged in rigorous, engaging, and student-centered mathematics teaching and learning. If additional funds were available to support math, professional development should build the capacity of our teachers to support student mathematical understanding by using best practices and implementing the new Virginia Math SOL.

QUESTION 12: PLEASE DESCRIBE HOW THIS BUDGET SUPPORTS THE RECOMMENDATIONS FROM THE RECENT TAG EVALUATION (I UNDERSTAND THIS WILL BE COVERED IN THE 30 JAN WORK SESSION).

Question Number: 12
Board Member(s): Mr. Cardwell
Staff Respondent: Dr. Mozingo

SEE ATTACHMENT 1, "TAG Budget Expansion"

QUESTION 13: IS THERE A REGULARIZED REPLACEMENT OR MAINTENANCE SCHEDULE FOR MUSICAL INSTRUMENTS FOR THE BAND AND ORCHESTRA PROGRAMS THAT IS FUNDED BY THIS BUDGET?

Question Number: 13
Board Member(s): Mr. Cardwell
Staff Respondent: Dr. Mozingo

Although there is no regular replacement or maintenance "schedule", the operating budget includes funding for regular maintenance of band and orchestra instruments through a contract with Music and Arts (a musical instrument repair and purchase site). In addition, funding for growth and replacement of instruments (to accommodate enrollment increases) is included in the line items within the budget for Band and Orchestra. Additional monies come in from rental fees for replacement instruments (i.e., when students rent instruments from ACPS, they pay a small amount that is then placed in a separate budget category and used for replacements).

QUESTION 14: ARE THERE REGULARIZED REPLACEMENT OR MAINTENANCE SCHEDULES OR CONTRACTS FOR SCIENTIFIC INSTRUMENTATION OR SUPPLIES THAT ARE FUNDED BY THIS BUDGET?

Question Number: 14
Board Member(s): Mr. Cardwell
Staff Respondent: Dr. Mozingo

Both the elementary and secondary science budgets include line items to fund both replacement and growth for scientific instrumentation and inquiry-based materials and resources (e.g., Probeware and FOSS kits). Funding typically comes from the "Textbook Replacement Growth" category (especially for 8th grade science, which is highly interactive and experiential in its inquiry-based resources) and "Instructional Materials" (e.g., software, microscopes, thermometers, related data-gathering tools, lab instrumentation, science materials for hands-on learning). This process is parallel to replacement and growth in math (e.g., replacement of math manipulatives, models, and calculators).

QUESTION 15: ARE WE ADDRESSING THE RESTORATIVE PRACTICES PROGRAM NEEDS THROUGH FUNDING AND TRAINING? AND ARE WE ADDRESSING THE REQUESTS TO HAVE IT AT THE MIDDLE SCHOOL LEVEL TOO?

Question Number: 14
Board Member(s): Ms. Graf
Staff Respondent: Dr. Crawford

In addition to the funding for the School Climate and Culture Specialist position, \$28,500 is included to support the continued implementation of Restorative Practices (RP) at grades 9-12 and the planned expansion to each middle school next year. This funding will be used to provide professional development for staff at the middle and high school level, as well as training for students and parents/guardians. Utilizing funds from previous budget cycles, ACPS trained a cadre of staff who are certified trainers by the International Institute of Restorative Practices (IIRP). Extensive funds are not needed for travel and training because ACPS uses on-site certified staff. These ACPS trainers will be able to provide most of the training, specifically on the use of community circles, to middle school staff, any new administrators, new secondary SST members and parent or community trainings. Funding will also be used for continued partnership with IIRP, Piedmont Mediation, and/or other RP training organizations.

Enhanced offerings include collaborating with IIRP and other RP training organizations to take advantage of new RP services including Aggression Replacement Training, Truancy and Attendance Restorative Conferencing, Alternative Accountability Program and other newly introduced restorative frameworks to build capacity of practitioners dealing with the challenging needs of a diverse student population. Since RP falls within the MTSS behavioral support system, these efforts will continue to be done in collaboration with PBIS and cultural competence work. Additional funding will likely be considered in FY 2020 to support continued expansion of RP programming at middle and elementary schools.

QUESTION 16: PLEASE BREAK DOWN THE READING PURCHASE AND EXPLAIN THE USE. ALSO, CAN YOU MEASURE IT AGAINST THE PURCHASE THAT TOOK PLACE A FEW YEARS AGO?

Question Number: 16
Board Member(s): Ms. Graf
Staff Respondent: Dr. Mozingo

The current request for reading program resources represents a division-wide adoption. Prior to this request, no division-level adoption has occurred since 2004 in ACPS. In 2011-2012, an elementary reading task force was created to identify a solution to schools most at need of support to improve their reading outcomes for students and create a set of reading guidelines for the division. Two vendors (Success for All and Reading Mastery Plus) presented materials to a division-wide committee. Four schools (Jefferson Houston, Patrick Henry, John Adams, and Mount Vernon) were selected to implement Success for All. During the 2014-15 school year, three of these schools found that Success for All did not meet their respective needs and terminated their use of the program. Also, a common canon of second through fifth-grade authentic texts (but not teacher instructional materials) were purchased for non-Scholarship Fund of Alexandria (SFA) schools.

QUESTION 17: PLEASE EXPLAIN THE SPED ALLOCATION AT THE HIGH SCHOOL.

Question Number: 17
Board Member(s): Ms. Graf
Staff Respondent: Dr. Mozingo

Special education teacher staffing for student with disabilities, accessing the general education setting, at the secondary level is allocated based upon the special education formula adopted in the 2015-2016 school year. Unlike the elementary staffing, there is no base allocation per school. The allocation of teachers in the citywide program is based upon projected student enrollment in accordance with student teacher ratios outlined in state guidelines.

QUESTION 18: PLEASE EXPLAIN HOW THE ELL SUPPORT AT THE HIGH SCHOOL LOOKS OUTSIDE OF THE INTERNATIONAL ACADEMY. IS IT FUNDED AND WHAT IS THE CASE LOAD PER TEACHER?

Question Number: 18
Board Member(s): Ms. Graf
Staff Respondent: Dr. Mozingo

English Learner (EL) support for students receiving services outside of the International Academy (IA) model of services is through a content-based ESL program model, where the goal is acquisition of English through the study of content, in both sheltered (EL students only) and inclusionary (EL, general education and special education students) co-teaching service delivery models.

The staffing methodology at T.C. Williams King Street funds three EL teachers for each cohort of approximately 100 students in the IA model, and two EL teachers per grade level for students receiving content-based ESL services outside of the IA model, through the sheltered and/or inclusionary co-teaching model. There are a total of 27 EL teachers at the King Street campus, serving 879 students (33:1 ratio). Currently there are seven cohorts of students receiving services through the IA model (658 students) at King Street, served by 21 EL teachers (31:1 ratio). There are currently 221 students receiving services in the core content areas through sheltered and/or inclusionary co-teaching models, served by six teachers (37:1 ratio). Four of the six teachers are exclusively serving students outside of the IA model, in the content areas of English Language Arts, Math, Science and Social Studies, and two of the teachers teach some sections for students in the IA model of services and some for students outside of the IA model.

QUESTION 19: WHAT IS THE FUNDING FOR THE STEM PROGRAM AT THE WEST END SCHOOL?

Question Number: 19
Board Member(s): Ms. Graf
Staff Respondent: Dr. Piehota and Principal Dischner

For FY 2019, the budget for the STEM program at West End Elementary School is projected to be \$20,000.

QUESTION 20: HOW MUCH IS IB COSTING ANNUALLY?

Question Number: 20
Board Member(s): Ms. Graf
Staff Respondent: Mr. Herbstman

International Baccalaureate (IB) funding for the past three fiscal years has remained consistent from FY 2017 Actual - FY 2019 Proposed, ranging from \$235,553 to \$246,442.

QUESTION 21: ARE WE USING THE FORMULA SUGGESTED IN THE FACILITIES AUDIT TO DETERMINE THE AMOUNT OF MONEY THAT SHOULD BE BUDGETED FOR PREVENTIVE MAINTENANCE OF ACPS FACILITIES? IS THE BUDGETED AMOUNT IN KEEPING WITH THE PERCENTAGE OF THE REPLACEMENT VALUE OF OUR FACILITIES AS RECOMMENDED BY THE AUDITORS? IF NOT, CAN YOU EXPLAIN.

Question Number: 21
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Herbstman

The data used in the audit is from 2016 and significant changes have occurred since. Financial Services is currently analyzing this and will provide additional information next week.

QUESTION 22: WHEN DID WE LAST REVIEW THE SALARIES OF OUR SECRETARIAL, CLERICAL AND ADMINISTRATIVE SUPPORT STAFF? HOW DOES ACPS COMPARE TO OTHER NEIGHBORING JURISDICTIONS IN COMPENSATION FOR THOSE POSITIONS?

Question Number: 22
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Makolandra

In March 2016 during Budget preparation for FY 2017, HR reviewed salaries for elementary school administrative assistants and compared them to those of surrounding school districts. Based on the findings the School Board approved to reclassify these positions from Support Grade 18 to Support Grade 20. The effective date for this change was July 1, 2016. Attached are tables with current hourly rates for ACPS school (elementary, middle and high school) administrative assistants in comparison to those of surrounding school districts

SEE ATTACHMENT 2 for comparisons of Custodian, Bus Driver, Paraprofessional, and All Secretary/Clerical hourly rates among six Northern Virginia school divisions.

QUESTION 23: HOW MUCH EXTRA WOULD IT COST TO GIVE A MARKET RATE INCREASE IN ADDITION TO A STEP INCREASE TO ALL SUPPORT STAFF (INCLUDING BUS DRIVERS, CAFETERIA WORKERS, IN-HOUSE CUSTODIANS, PARAS, ADMIN ASSISTANTS AND REGISTRARS) EARNING \$40,000 OR LESS ANNUALLY?

Question Number: 23
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Herbstman

Approximately 540 ACPS full-time support employees (i.e. those with work schedules of 7+ hours/day) have annual salaries below \$40,000. A 1.0% increase/market adjustment to these employees' salaries would cost \$210,000, inclusive of salary-driven benefits such as Social Security and retirement.

It is important to note, however, that ACPS currently uses a consistently-structured system of salary scales and steps. Therefore, it would not be possible to adjust the lower ends of these scales without either creating pay disparities within salary scales or affecting the middle and upper ends with the same adjustment.

If a 1.0% increase/market adjustment were provided to ALL Support Staff salary scales, the total cost would be \$395,200, inclusive of salary-driven benefits such as Social Security and retirement.

QUESTION 24: RE: SPECIAL INSTRUCTION ENROLLMENT AND STAFFING AT ELEMENTARY LEVEL—IT'S HARD TO FIGURE OUT FROM READING THE TABLE WHY SCHOOLS WITH SIMILAR NUMBERS OF STUDENTS RECEIVING SPECIAL INSTRUCTION SERVICES HAVE WIDE VARIATIONS IN THE NUMBER OF STAFF ASSIGNED. DOES THIS HAVE TO DO WITH THE LOCATION OF THE CITY-WIDE PROGRAMS?

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

All elementary schools in ACPS have a base allocation of 3 teachers and two paraprofessionals to provide special education services to students with disabilities accessing services in the general education setting. Any additional staffing is based upon the special education formulae adopted in the 2015-2016 school year. All schools with similar demographics would have a similar number of special education teachers for this population of students. The differential additional allocations you see are directly attributable to the citywide programs in those schools.

QUESTION 25: I'M CONFUSED BY THE EL FTES FOR MAURY AND LYLES CROUCH. EACH APPEARS TO BE LOSING 1 EL TEACHER OUT OF 2 THEY HAD LAST YEAR. I KNOW THAT BOTH SCHOOLS HAVE COMPARATIVELY FEWER EL STUDENTS THAN OTHER ELEMENTARY SCHOOLS IN THE CITY BUT AM WONDERING IF THEIR EL NUMBERS ARE BEING PROJECTED TO DECREASE BECAUSE OF REDISTRICTING? WHAT ARE THE NEW PROJECTED EL NUMBERS FOR MAURY AND LYLES CROUCH? HOW DO THEY COMPARE TO LAST YEAR?

Question Number: 25
Board Member(s): Ms. Lorber
Staff Respondent: Dr. Mozingo

The EL teacher staffing methodology allots one teacher for 1-30 students, and two teachers for 31-60 students, based on the student enrollment projections for each upcoming fiscal year. Lyles-Crouch Elementary School currently has 2 EL teachers and Matthew Maury Elementary School also currently has two EL teachers. Each school is projected to have 29 EL students in FY 2019, resulting in a decrease of 1.0 EL teacher FTE at each school in the FY 2019 projected budget.

Utilizing preliminary redistricting data provided by the Department of Educational Facilities in October, adjustments were made to FY 2019 EL school placement based on new elementary school boundaries and redistricting policy changes.

Lyles-Crouch was not affected by the redistricting process, based on the preliminary boundary data. FY 2019 projections currently stand at 29 ELs, as compared to a FY 2018 projection of 35 ELs. While year-over-year EL student enrollment has declined at Lyles-Crouch, there continues to be increased student growth within each school year. Utilizing 3-year average student enrollment growth data from October to June, Lyles-Crouch has experienced a 3-year average growth rate of approximately 12.7% from October to June. Using this data we can forecast EL enrollment at Lyles-Crouch to reach approximately 33 ELs by the end of FY 2019. There are currently 30 EL students enrolled at Lyles-Crouch.

Maury was impacted by the redistricting process; a total of 10 ELs were reassigned to the new West End Elementary School, based on the preliminary boundary data. FY 2019 projections currently stand at 29 ELs for

Maury, as compared to a FY 2018 projection of 30 ELs. (The projection without the West End Elementary School reassignments would have been 39 ELs at Maury for FY 2019.) Year-over-year enrollment has steadily increased at Maury, and there continues to be increased student growth within each school year. Utilizing 3-year average student enrollment growth data from October to June, Maury has experienced a 3-year average growth rate of approximately 30.2% from October to June. Using this data we can forecast EL enrollment at Maury to reach approximately 38 ELs by the end of FY 2019. There are currently 40 EL students enrolled at Maury.

QUESTION 26: HOW MUCH MONEY WILL ACPS SAVE BY CUTTING THE SCHOOL IMPROVEMENT POSITIONS BY .5 FTE FOR ALL ELEMENTARY SCHOOLS?

Question Number: 26
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Herbstman

\$979,800

QUESTION 27: WHAT CRITERIA DO PRINCIPALS USE TO DETERMINE HOW THEY WILL ALLOCATE THEIR ENCORE FTES? CAN YOU GIVE ME SOME EXAMPLES OF THEIR OPTIONS? CAN ENCORE FTES BE USED FOR ADDITIONAL STUDENT IMPROVEMENT IN AREAS SUCH AS READING AND MATH?

Question Number: 27
Board Member(s): Ms. Lorber
Staff Respondent: Dr. Mozingo

The State of Virginia publishes Standards of Quality (SOQs) requiring that Art, Music, and Physical Education be offered in all elementary schools. SOQs are also published for librarian positions. Principals are responsible for abiding by the most current staffing formula for Encore positions in Art, Music, and Physical Education (i.e., one Encore teacher for every five K-5 classrooms; one for every eight pre-K and/or city-wide pre-K classrooms). Librarian position allocations follow the formula of one full-time elementary librarian for a school of 300 or more students. Typically, formula-driven staffing is rounded to the nearest .2 FTE and adjusted for ease of filling positions. According to State SOQs, these required positions cannot be reconfigured into reading and/or math positions.

QUESTION 28: I FIND CONFUSING THE 10 POSITIONS LISTED AS “STUDENT IMPROVEMENT POSITIONS” IN THE TABLE ON P. 19 OF THE 2ND WORK SESSION POWER POINT. WHAT’S THE DIFFERENCE BETWEEN A READING SPECIALIST AND A LITERACY COACH? A MATH SPECIALIST AND A MATH TEACHER? WHAT IS MEANT BY “MAGNET TEACHER”? AND WHAT IS A “TEACHER SPECIALIST?” DO WE NEED ALL 10 CATEGORIES?

Question Number: 28
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Makolandra

A Reading Specialist works directly with students providing one-on-one and small group reading instruction to students while a Literacy Coach is responsible for overseeing the development and implementation of the K-5 literacy curriculum, including reading, writing, speaking, listening, and research competencies aligned with the Virginia Standards of Learning.

A Math Specialist is responsible for developing the mathematics curriculum and to work with building leadership and teachers to support best practices in mathematics, using data, providing analysis of school-wide trends in instruction, and making recommendations about potential next steps to address areas of needs in all mathematics SOL strands. A Math Teacher provides the one-on-one, small and whole group instruction to students in elementary mathematics.

The Magnet Teacher position at Cora Kelly is a science teacher position. In 2015, the position title was changed from Magnet Teacher to Science Teacher to better reflect the duties of the position. After investigating the history of this position, it was determined that although this nomenclature was changed at the school and at Human Resources levels, it was never communicated to the Finance Department to change this title in the position control. Therefore, the 0.5 position of Magnet Teacher should be listed as a 0.5 Science Teacher at Cora Kelly.

While some consolidation can be considered, it is important to remember that these Student Improvement Positions provide some autonomy for individual schools. The type of position that is needed at each particular school will vary depending on the needs of the student population or school. The flexibility in the positions produces various titles that fit those needs.

QUESTION 29: I AM TRYING TO FIGURE OUT WHAT KIND OF BUDGET SUPPORT WE ARE PROVIDING TO EXPAND OUR RESTORATIVE DISCIPLINE PRACTICES TO THE MIDDLE SCHOOLS. WHERE SHOULD I BE LOOKING FOR THESE FIGURES?

Question Number: 29
Board Member(s): Ms. Lorber
Staff Respondent: Dr. Crawford

In addition to the funding for the School Climate and Culture Specialist position, \$28,500 is included to support the continued implementation of Restorative Practices (RP) at grades 9-12 and the planned expansion to each middle school next year. This funding will be used to provide professional development for staff at the middle and high school level, as well as training for students and parents/guardians. Utilizing funds from previous budget cycles, ACPS trained a cadre of staff who are certified trainers by the International Institute of Restorative Practices (IIRP). Extensive funds are not needed for travel and training because ACPS uses on-site certified staff. These ACPS trainers will be able to provide most of the training, specifically on the use of community circles, to middle school staff, any new administrators, new secondary SST members and parent or community trainings. Funding will also be used for continued partnership with IIRP, Piedmont Mediation, and/or other RP training organizations.

Enhanced offerings include collaborating with IIRP and other RP training organizations to take advantage of new RP services including Aggression Replacement Training, Truancy and Attendance Restorative Conferencing, Alternative Accountability Program and other newly introduced restorative frameworks to build capacity of practitioners dealing with the challenging needs of a diverse student population. Since RP falls within the MTSS behavioral support system, these efforts will continue to be done in collaboration with PBIS and cultural competence work. Additional funding will likely be considered in FY 2020 to support continued expansion of RP programming at middle and elementary schools.

QUESTION 30: LAST YEAR I INQUIRED ABOUT A PROPOSAL TO FUND A JV AND VARSITY RUGBY COACH AS A MOVE TOWARDS MORE EQUITABLE TREATMENT OF A HIGH SCHOOL SPORT THAT PROVIDES ATHLETIC AND SCHOLARSHIP OPPORTUNITIES TO MANY OF OUR STUDENTS. THE ESTIMATED PRICE TAG FOR BOTH A BOYS & GIRLS COACH AND OTHER MATERIALS IS \$25,000 ACCORDING TO THE RUGBY COACH'S TESTIMONY. THE PROPOSAL WAS DENIED BUT I WAS TOLD THAT "THE DEPARTMENT OF SECONDARY SCHOOL INSTRUCTION, THE FINANCIAL SERVICES DEPARTMENT AND THE DIRECTOR OF STUDENT ACTIVITIES HAS BEGUN A PROCESS OF REVIEWING THE DIVISION-WIDE BUDGET FOR ATHLETICS AND OTHER ACTIVITIES WITH A FOCUS ON FUNDING EQUITY ACROSS ALL SPORTS AND ACTIVITIES TO INFORM FUTURE BUDGETS." WAS THIS REVIEW PROCESS COMPLETED? IF SO, WILL THERE BE FUNDING FOR JV AND VARSITY RUGBY COACHES IN FY 2019? I BELIEVE THERE IS A NEED FOR RUGBY COACHES FOR GIRLS AND FOR BOYS.

Question Number: 30
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Eisenhour

The review process for ACPS funding of boys and girls Rugby has been completed. Currently, in FY 2018, funding for officials, transportation, athletic fields, insurance, uniforms, and coaching association fees is being provided through gate receipts from other athletic programs. It is anticipated that modest levels of funding, from gate receipts, will continue in FY 2019. The FY 2019 Proposed Budget does not include funding for girls and boys Rugby coaches.

QUESTION 31: I REALIZE STAFF HAS NOT HAD A LOT OF TIME TO PREPARE THE POWER POINT FOR WORK SESSION #3, BUT I AM FINDING IT DIFFICULT TO TELL FROM THE TABLE ON P. 9 OF THE POWERPOINT , HOW THIS 3-YEAR FUNDING PLAN SUCCEEDS IN IMPLEMENTING THE RECOMMENDATIONS OF THE TAG EVALUATION. WOULD IT BE POSSIBLE FOR THE BOARD TO RECEIVE A SLIGHTLY MORE DETAILED EXPLANATION OF HOW THE 3 YEAR PROPOSAL RELATES TO THE RECOMMENDATIONS IN THE EVALUATION?

Question Number: 31
Board Member(s): Ms. Lorber
Staff Respondent: Dr. Mozingo

SEE ATTACHMENT 1 "TAG Budget Expansion"

QUESTION 32: I AM HAVING A PROBLEM WITH SPENDING OVER \$1.2 MILLION DOLLARS ON TEXT BOOK ADOPTIONS WHILE REDUCING SCHOOL IMPROVEMENT POSITIONS ACROSS ALL ELEMENTARY SCHOOLS. I AM NOT CONVINCED THAT WE NEED AS MANY TEXT BOOKS AS ARE RECOMMENDED IN THE BUDGET PROPOSAL AND AM WONDERING IF THAT BUDGET FIGURE CAN BE REDUCED?

Question Number: 32
Board Member(s): Ms. Lorber
Staff Respondent: Dr. Mozingo

There are options that can be considered. However, it is important to remember that our highly diverse student population has tremendous literacy and language needs. They require that we provide state-of-the-art reading

resources that are differentiated, culturally responsive, and aligned with the most recently approved Virginia Standards of Learning. It is essential that our reading program resources address the needs of the individual learner. One option in lieu of the \$1.2 million expenditure for a K-5 reading program would be to introduce resources incrementally over multiple years. For example, core teacher materials might be purchased during the first year with classroom libraries purchased in subsequent years.

QUESTION 33: PAGE 61. "COMPENSATION, INCLUDING SALARIES AND BENEFITS, REPRESENT 85.4 PERCENT OF THE EXPENDITURES IN THE OPERATING FUND." ROUNDS UP TO 86%, BUT NOT QUITE THE 88% I'VE BEEN SAYING. JUST WANT TO MAKE SURE I'M USING THE RIGHT PERCENTAGE AS A TALKING POINT!

Question Number: 33
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Herbstman

The "85.4%" at the bottom of page 61 is a typo the actual percentage is 87.58% which was rounded to 88%.
 $(\$172,009,893 + \$67,736,098) / \$273,759,451$

QUESTION 34: PAGE 79. CAN YOU ELABORATE ON THE TIMING FOR WHEN WE RECEIVE MEDICAID FUNDING? IS IT NOT BASED ON ANNUAL REPORTED OF ELIGIBLE STUDENTS? WANTED MORE EXPLANATION ON WHY SEEING MEDICAID FUNDS IN 2017, BUT NONE FOR 2019.

Question Number: 34
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Herbstman

On page 79 what is discussed is the transfer out of two funds (Medicaid Fund and E-Rate Fund) to support the Operating Fund. This same transfer is not seen in FY 2019 because the funds were used back in FY 2017 and are no longer available. As far as receiving Medicaid funding (federal revenue source) this is based on eligible students.

QUESTION 35: PAGE, 73, 78. WHY IS THERE A DECREASE IN SPECIAL EDUCATION STATE FUNDING WHEN WE HAVE AN INCREASED ENROLLMENT OF STUDENTS RECEIVING SPECIAL EDUCATION?

Question Number: 35
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Herbstman

Although ACPS has experienced an increase of 40 Students with Disabilities between the official counts of these students used by the state for funding purposes – 1,754 in 2016 vs. 1,714 in 2014 – the anticipated reduction in state special education funding is the result of fewer students now considered Self-Contained and more students now falling into the Resource category.

The Self-Contained category generates greater state funding to provide staff because lower pupil-teacher ratios are required for these students than for students in the Resource category.

QUESTION 36: PAGE 138. ALSO A DECREASE IN FEDERAL FUNDING LEVELS FOR SPED? HOW ARE WE OFFSETTING THIS DECREASE IN OUR OPERATING FUND? ARE WE OFFSETTING IT?

Question Number: 36
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Herbstman

ACPS is actually anticipating an increase of approximately \$220,000 (+7.1%) in FY2019 federal IDEA funding, from \$3,115,278 in FY 2018 to \$3,335,242 in FY 2019.

QUESTION 37: PAGE 23. PLEASE ELABORATE ON WHY THERE IS A DECREASE IN PER PUPIL SPENDING FOR SPED, WHILE THERE IS AN INCREASE IN ALL OTHER PER PUPIL CATEGORIES.

Question Number: 37
Board Member(s): Ms. Gentry
Staff Respondent: Dr. Mozingo

The cost per pupil for specialized instruction is based on ratio of projected expenses and projected number of students participating (including pre K and special placements). The formula divides the total projected specialized instruction expenditures by the number of students projected to participate in the program to get the cost per pupil for the specialized instruction component. Then we add this total to the general education cost per pupil number to get a total cost per pupil for the specialized instruction program.

In FY 18 total projected expenses were \$35,323,065 and the projected number of students was 1,741 which calculates to a total of \$20,289 cost per pupil for the specialized instruction component. We add this amount to the general cost per pupil which was \$13,743 in FY 18. This totals a cost per pupil of \$34,032 for FY 18 specialized instruction.

Whereas, In FY 19 total projected expenses were \$36,970,023 and the projected number of students was 1,965 which calculates to a total of \$18,814 cost per pupil for the specialized instruction component. We add this amount to the general cost per pupil which was \$14,059 in FY 19. This totals a cost per pupil of \$32,874 for FY 19 specialized instruction.

QUESTION 38: PAGE 266. WHY IS THERE A DECREASE OF SPECIAL EDUCATION TEACHERS AT BOTH HAMMOND AND GW?

Question Number: 38
Board Member(s): Ms. Gentry
Staff Respondent: Dr. Mozingo

There is not a decrease of a special education teacher proposed for Hammond for the 2018-2019 school year. There was a decrease of one teacher this year in the citywide allocation due to decreased student enrollment at George Washington. The position was moved to add a new preschool class at Barrett.

QUESTION 39: PAGE 266. IF MIDDLE SCHOOL ENROLLMENT IS INCREASING, WHY WILL WE DECREASE STAFFING BY 1 FTE?

Question Number: 39
Board Member(s): Ms. Gentry
Staff Respondent: Dr. Mozingo

Middle School staffing is actually increasing 6.5 FTEs. Patrick Henry which is still classified and grouped with elementary schools in the budget book is receiving an addition of 7.5 FTEs to support the addition of 7th grade.

QUESTION 40: PAGE 144. WE FOLLOW THE MINIMUM REQUIREMENT FOR STANDARDS OF QUALITY (SOQ) FOR TECH SUPPORT AND IT RESOURCES. WE ARGUABLY SUPPLY ONE OF THE HIGHER LEVELS OF TECH ACCESS TO STUDENTS AND TEACHERS (CHROMEBOOKS, ETC.) IN THE STATE. IN MOST OTHER AREAS, WE HAVE LONG CONSIDERED THE MINIMUM SOQ REQUIREMENTS SET BY STATE TO BE INSUFFICIENT, AND HAVE DELIBERATELY GONE HIGHER. HOW ARE WE ABLE TO PROVIDE SUFFICIENT SUPPORT FOR OUR DIVISIONS HIGH TECH NEEDS WITH THE MINIMUM SOQ?

Question Number: 40
Board Member(s): Ms. Gentry
Staff Respondent: Dr. Hoover

ACPS currently staffs 17 Technology Integration Specialists (TIS) and 15 building Technicians. Based on projected enrollment alone, ACPS currently meets SOQs. However, due to the size of the elementary schools, it is increasingly difficult for schools to share TIS. Currently, elementary schools with enrollment above 700 have dedicated TIS. Schools below that enrollment share a TIS. All schools share technicians. The 2019 Proposed Budget requests an additional TIS and a Technician to allocate to the elementary schools. This will enable the new West End Elementary School to receive the high level of support anticipated, as well as provide more support for all the elementary schools.

SEE ATTACHMENT 4 "Technology SOQ Requirement"

QUESTION 41: PAGE 91. TUITION ASSISTANCE FOR TEACHERS. HAS CONSIDERATION BEEN GIVEN TO A FORMULA FOR THIS ITEM, BASED UPON NUMBER OF TEACHERS (WHICH HAS INCREASED DUE TO ENROLLMENT) OR COST OF TUITION (WHICH PRESUMABLY HAS ALSO INCREASED OVER THE YEARS.)

Question Number: 41
Board Member(s): Ms. Gentry
Staff Respondent: Dr. Mozingo

In order to reach more employees with tuition reimbursement for FY18 ACPS provided \$800 for a 3 credit course, up to 2 courses per FY2018 (\$1600 maximum). The budget is divided by term (33% summer, 34% Fall, and 33% Spring). Courses that are reimbursed are either in Undergraduate or graduate-level courses from an accredited college or university. Priority areas are: Dual certification in EL, Special Education with more than one endorsement, Math, Reading, Talented and Gifted, Ed Leadership.

In addition, ACPS is hosting 6 cohorts:

1. 2 EL Cohorts - UVA
2. 2 TAG Cohorts – William & Mary
3. Grow a Teacher Cohort (ACPS employees who work in support roles and hold an undergraduate degree and have expressed a desire to become a teacher)- UVA

4. Leadership Cohort – George Mason University

This formula was changed in Spring 2017 in order to reach more ACPS employees.

QUESTION 42: PAGE 80. COULD THE TABLE SHOWING FACILITIES BE AMENDED TO INCLUDE A COLUMN/CATEGORY FOR THE OUTSIDE ACPS AREAS: THE FIELDS AND STADIUMS? WOULD BE GOOD TO HAVE THE TCW STADIUM IDENTIFIED MORE CLEARLY BEYOND THE FOOTNOTE, AND WOULD ALSO HELP MAKE CLEAR TO COMMUNITY WHICH OUTSIDE AREAS ADJACENT TO SCHOOLS ARE ACPS VS. CITY'S REC DEPT.

Question Number: 42
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Herbstman

Yes. The table can be amended to identify the fee schedule for the rental of outside ACPS spaces. We will work to determine the costs and edit the fee schedule for the Final Budget Book.

QUESTION 43: PAGE 140. TYPO. MISSING THE NUMBER 1 WHEN DESCRIBING THE CATEGORIES OF EL LEARNERS

1) ENTERING

Question Number: 43
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Herbstman

Typo corrected and will be displayed correctly in the FY 2019 Final Budget Book.

QUESTION 44: PAGES 110-111. CAN YOU ELABORATE ON THE DECISION TO REGROUP/REORGANIZE/RECATEGORYIZE THE ENCORE TEACHERS (PLACING PE, MEDIA SPECIALISTS, ETC.) INTO THE SAME CATEGORY?

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

Minimum requirements must be met according to the State Standards of Quality allocation formulas. Placing PE, media specialists, Art, Music, etc. into a single "category" allows for flexibility by the principal in these four areas once the minimum levels of staff allocation and service have been met. For example, a large school such as John Adams or Mount Vernon will more than likely have at least a partial FTE left over after ensuring that their students receive minimum SOQ-required services. Therefore, the principal can use the left-over or remaining FTEs to bolster or augment staffing in other Encore areas.

QUESTION 45: PAGE 116. BASED ON PROJECTED ENROLLMENT AND REVISED BOUNDARY LINES, DOES THE NEW WEST END ELEMENTARY SCHOOL NOT MEET THE THRESHOLD ACPS HAS DETERMINED FOR TITLE I DESIGNATION NEXT YEAR?

Question Number: 45
Board Member(s): Ms. Gentry
Staff Respondent: Dr. Mozingo

Title I eligibility for the upcoming school year is based on poverty percentages, as determined by Free and Reduced Price Lunch (FRPL) figures reported in the annual Spring Record Collection (SRC) each year. All schools reporting 75% poverty or greater must be served in the following school year. Schools below 75% FRPL are served in declining order from highest to lowest poverty. ACPS does not enact a static lower "cutoff" percentage to determine served schools, instead opting to serve schools in a manner that best maintains funding levels for existing Title I schools, and causes the least disruption to services in these schools. While it is anticipated that the New West End Elementary School will be eligible for services based on enrollment projections, this cannot be confirmed until SRC figures are reviewed in March/April, 2018.

QUESTION 46: CHART AT BOTTOM OF PAGE 148, AND EXPLANATION ON PAGE 149.

CAN YOU PLEASE EXPLAIN THESE IN GREATER DETAIL? PARTICULARLY THE RELATION TO THE STUDENT BASE AND THE ALLOCATION. THE CHART INDICATES SCHOOLS THAT HAVE AN INCREASE TO THEIR BASE, BUT A DECREASE TO THEIR ALLOCATION. THE CHART ALSO HAS EXAMPLES OF THE REVERSE: A DECREASE IN STUDENT BASE BUT AN INCREASE IN ALLOCATION.

Question Number: 46
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Herbstman

The extended learning/tutoring services allocation is determined by two factors; student enrollment (student base) and weighted points. Not shown in the table on page 148 is the weighted points based on Gap Group 1 students. Schools with a pass percentage below the 3 year average (10, 20, and 30% below) in reading, math, history, science, and writing, are awarded points for additional extended learning allocation.

QUESTION 47: PAGES 303-311. I'D LIKE TO REQUEST THAT THE TABLES FOR CHANCE FOR CHANGE AND SATELLITE BE SEPARATED INTO TWO TABLES. THEY ARE DIFFERENT PROGRAMS WITH DIFFERENT ADMINISTRATORS, DIFFERENT SMART GOALS, ETC. WAS HARD FOR ME TO UNDERSTAND EXACT STAFFING LEVELS/CHANGES AT EACH. (I DO UNDERSTAND THEY SHARE SOME STAFF, WHICH CAN BE DESCRIBED BOTH IN NARRATIVE AND BY PLACING A POSITION AS .5 IN EACH.)

Question Number: 47
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Herbstman

The request to separate the Chance for Change Academy and T.C. Williams Satellite Program to its own section (school) code will require an organizational change. There will need to be further discussion and approval by the Superintendent to proceed with the request. If the Board wants staff to separate the two programs, this can happen moving forward.

QUESTION 48: PAGES 386. CURRENTLY IN THE BUDGET BOOK THERE ARE SPECIFIC SECTIONS, COMPLETE WITH BUDGETS, GOALS, ETC. FOR THREE OF THE ALTERNATIVE EDUCATION PROGRAMS: DETENTION CENTER, SATELLITE, AND CHANGE FOR CHANGE. ON THIS PAGE, THERE ARE FIVE LISTED. THE THREE PREVIOUSLY MENTIONED, AND ALSO SHELTERCARE EDUCATIONAL PROGRAM AND BRYANT TRANSITIONAL SUPPORT RESOURCE CENTER. FOR THE SAKE OF INFORMING AND CLARIFYING FOR OUR PUBLIC, COULD WE PLEASE INCLUDE BRIEF DESCRIPTIONS OF SHELTERCARE AND BRYANT, AND ALSO HOW/WHY/WHERE THESE TWO PROGRAM ARE AND/OR ARE NOT REFLECTED IN THE BUDGET?

Question Number: 48
Board Member(s): Ms. Gentry
Staff Respondent: Dr. Crawford

Sheltercare is a short-term predispositional facility for adolescents 13 to 17 years old. Children are referred by the Alexandria Juvenile Domestic Relations District Court and the Alexandria Department of Social Services. Sheltercare is operated by the Juvenile Detention Commission of Northern Virginia. ACPS funds one full-time teacher at the program to educate students who are not able to attend their zoned school for a short period of time. Salary costs for the teaching position and instructional supplies are funding out of Alternative Programs budget.

ACPS contracts with Fairfax County Public Schools for several enrollments at one of their alternative programs, Bryant Transitional Support Resource Center. Bryant receives ACPS students in grades 9-12 who have had significant violations of the ACPS Code of Conduct. Bryant provides a challenging and accepting learning environment designed to provide the necessary support for students to grow personally, academically and professionally. The Budget for Bryant Center is also in Alternative Education Programs - Under tuition to other divisions.

QUESTION 49: IS IT POSSIBLE TO GET AN UPDATE/REPORT ON THE EFFORTS TO CONFIRM RESIDENCY? HOPEFULLY CONFIRMING THE THROUGH WORK WE DO, AND NUMBERS OF STUDENTS IDENTIFIED AND REMOVED DUE TO INELIGIBILITY? (I KNOW IT WILL BE A SMALL-ISH NUMBER.)

Question Number: 49
Board Member(s): Ms. Gentry
Staff Respondent: Dr. Crawford

As a part of the FY 2017 budget, the School Board approved a full-time residency verification specialist (RVS) position for the Department of Student Services, Alternative Programs and Equity. Last year, the RVS met with every school team including the principal, registrar and school social worker. During these conversations, the schools reviewed their current residency review process and guardianship/kinship care policy, and highlighted what works and what needs improving. Additionally, new registration file reviews were conducted in 13 schools and the EL office in 2016/2017. The RVS created a regional Truancy Residency Intervention Meeting (TRIM). The group meets three times a year to discuss policy and best practices in truancy and residency intervention and investigation. The last meeting in November, 2017) included 31 professionals from 10 jurisdictions.

The Residency Verification Specialist (RVS) provided review of 121 cases in 2016/17 school year. After a thorough review of student records, home visits, internet search, staff and family consultation, 54 students were withdrawn

or prevented enrollment since they did not meet the School Board Policy JEC requirements as they were found to be residing outside Alexandria City.

The RVS provided review of 71 cases to date this 2017/18 school year. After a thorough review of student records, home visits, internet search, staff and family consultation, 28 students were withdrawn or prevented enrollment since they did not meet the ACPS requirements as they were found to be residing outside Alexandria City. The results of the 2017/2018 residency reviews have saved ACPS approximately \$480,000 this school year based on 28 students at an annual tuition rate of over \$17,000 cost per student.

QUESTION 50: HOW WILL THE INFORMATION GATHERED/COLLECTED FOR THE MILITARY IMPACT FUNDING? THROUGH THE REGISTRATION PROCESS? IS IT REDONE EVERY YEAR, OR ONLY WHEN A CHILD FIRST ENROLLS OR EXITS?

Question Number: 50
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Huffman

ACPS will conduct an annual Impact Aid Student-Parent Survey during October-November to determine the number of families that have federal and/or military connections.

QUESTION 51: PAGE 122. STATISTICS FOR SCHOOL AGE CHILDREN IN CITY VS. THOSE IN PUBLIC SCHOOL. I SEEM TO RECALL IN SOME EARLIER ANALYSIS FROM A FEW YEARS AGO, WHEN COMPARING PRIVATE SCHOOL ENROLLMENT IN ALEXANDRIA VS. NEIGHBORING JURISDICTIONS, THERE WAS ALMOST NO DIFFERENCE. (MEMORY IS SOMETHING LIKE 11% FAIRFAX, 12% ALEXANDRIA. COULD HAVE EXACT NUMBERS WRONG BUT BASICALLY ONLY ONE PERCENTAGE POINT. I LOVED THIS STAT BECAUSE IT SEEMED TO CONTRADICT A LONG HELD BELIEF THAT COMPARED TO OTHER JURISDICTIONS, A SIGNIFICANTLY HIGHER NUMBER OF OUR KIDS "FLEE" OUR PUBLIC SCHOOLS AND GO TO PRIVATE. THE STATS YOU'RE SHOWING ON THIS PAGE SEEM TO CONFIRM THAT UNFORTUNATE PERCEPTION. WHAT'S THE ACTUAL SITUATION?

Question Number: 51
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Herbstman

Variances between School-Age Population and Actual Enrollments exist for all school divisions for a wide variety of reasons.

In addition to students attending public schools, School-Age Population includes all individuals ages 5-19 who are: home-schooled; attending private schools; living independently at college; in the military; confined to a correctional institution; dropouts; or exempted from attending public school for religious reasons. Also included in these counts are students with disabilities under the age of 5 and up to the age of 22.

All of these individuals' parents/guardians must reside in the jurisdiction in which they are counted.

QUESTION 52: PAGE 254. WILLIAM RAMSAY'S EXEMPLARY PROGRAM PROVIDING SNACKS TO STUDENTS WAS IMPLEMENTED IN PART TO ADDRESS PARTICULARLY EARLY OR LATE LUNCH PERIODS FOR STUDENTS. WITH THE OPENING OF THE NEW WEST END ELEMENTARY SCHOOL, IS THERE A POSSIBILITY THAT THE CAFETERIA WILL RECEIVE SOME RELIEF AND NOT NEED SUCH EARLY/LATE START TIMES?

Question Number: 52
Board Member(s): Ms. Gentry
Staff Respondent: Principal Routhouska and Ms. Hormel

Likely yes. To add details to this description, I would also like to share that we use those funds to buy food from ACPS food services for a few Saturday School programs we have run over the last 3 school years including the one we are currently facilitating (Saturday Science Scholars) that we designed to address our present struggles with science SOL performance. -Mike Routhouska
From the SNS perspective, absolutely, we should be able to start meal periods and run from 11:00-1:00. - Cynthia Hormel

QUESTION 53: PAGE 275. WHY ARE THERE STILL TWO TBDS ON THE SOL SCORES FOR HAMMOND?

Question Number: 53
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Herbstman

This was an edit typo. We have corrected this by deleting the rows for "two or more races". Previously we used the VDOE "school report" to collect data for the section. The VDOE report included the sub group totals for "two or more races". VDOE no longer offer this report previously used as a source for this document. We used a different source from Accountability this year. The new source does not include data for the sub group "two or more races", therefore that category was not include this year.

QUESTION 54: W PAGE 389. READING THE GOALS AROUND REDUCING SUSPENSIONS AT ALTERNATIVE LEARNING SITES MADE ME CURIOUS. HOW DOES SUSPENSION FROM SATELLITE OR CHANGE FOR CHANGE OR DETENTION CENTER WORK?

Question Number: 54
Board Member(s): Ms. Gentry
Staff Respondent: Dr. Crawford

T.C. Satellite and Chance for Change Academy follow the ACPS Student Code of Conduct when making disciplinary decisions. Both sites utilize a multi-tiered system of support to monitor student behavior, as well as academic progress. Typically in school suspensions (ISS) is implemented at the discretion of the administration and for disciplinary matters after previous Tier I and Tier II interventions have not been successful. Out of school suspension (OSS) is reserved for more egregious disciplinary matters such as drug or weapon possession. Both sites utilize a Student Incident Report (SIR) to monitor behavior campus-wide and students are referred to administration after an accumulation of offenses if needed. The Juvenile Detention Center (JDC) also utilizes the ACPS Code of Conduct, in conjunction with the policies of the facility. JDC does not suspend students, but instead, utilizes a "timeout" approach with students, which allows for the student to reflect on the situation in the moment, with the desired outcome being a return to the classroom in a short period of time. When an egregious incident occurs, (physical altercation, threat towards staff or student, etc) the student is removed from the classroom and may be removed to their unit depending on the severity of the situation. Following the removal, the

principal and a member of the detention staff meet with the student to assess whether the student should return to class and if so, formulate a plan for a successful return.

QUESTION 55: PAGE 395. PLEASE PROVIDE OUTLINE OF PLANNING GOING FORWARD FOR RESTORATIVE PRACTICES. WILL NEW/ENHANCED OFFERINGS BE ADDED IN UPCOMING YEARS? WHAT ARE THE BUDGET IMPLICATIONS?

Question Number: 55
Board Member(s): Ms. Gentry
Staff Respondent: Dr. Crawford

In addition to the funding for the School Climate and Culture Specialist position, \$28,500 is included to support the continued implementation of Restorative Practices (RP) at grades 9-12 and the planned expansion to each middle school next year. This funding will be used to provide professional development for staff at the middle and high school level, as well as training for students and parents/guardians. Utilizing funds from previous budget cycles, ACPS trained a cadre of staff who are certified trainers by the International Institute of Restorative Practices (IIRP). Extensive funds are not needed for travel and training because ACPS uses on-site certified staff. These ACPS trainers will be able to provide most of the training, specifically on the use of community circles, to middle school staff, any new administrators, new secondary SST members and parent or community trainings. Funding will also be used for continued partnership with IIRP, Piedmont Mediation, and/or other RP training organizations.

Enhanced offerings include collaborating with IIRP and other RP training organizations to take advantage of new RP services including Aggression Replacement Training, Truancy and Attendance Restorative Conferencing, Alternative Accountability Program and other newly introduced restorative frameworks to build capacity of practitioners dealing with the challenging needs of a diverse student population. Since RP falls within the MTSS behavioral support system, these efforts will continue to be done in collaboration with PBIS and cultural competence work. Additional funding will likely be considered in FY 2020 to support continued expansion of RP programming at middle and elementary schools.

QUESTION 56: WITH REGARDS TO THE FACILITIES BUDGET I'D LIKE TO KNOW IN GREATER DETAIL WHAT HAS BEEN SET ASIDE FOR SCHOOLS THAT EXPERIENCED SIGNIFICANT MAINTENANCE CHALLENGES ALREADY THIS YEAR (EX GW, HAMMOND, POLK, ETC). PARENTS ARE GOING TO WANT TO HAVE A SENSE OF CONFIDENCE THAT IT'S BEEN THOUGHT THROUGH WHAT FUNDING WILL NEED TO BE IN THE BUDGET THIS YEAR.

Question Number: 56
Board Member(s): Ms. Nolan
Staff Respondent: Mr. Herbstman and Ms. Anthony

The FY 2019 Operations budget for Educational Facilities includes \$18,292,785 for Operations and Maintenance work that will address known/planned upkeep and maintenance for schools. For greater detail on the specific funding set aside for significant maintenance challenges at the schools, please refer to the attached FY 2019-2028 Capital Improvement Program Budget (ATTACHMENT 3). This document will detail planned funding for all known maintenance projects. Unknown or "Emergency" maintenance projects are also budgeted in the System-Wide section of the document.

SEE ATTACHMENT 6 for current year.

QUESTION 57: HOW WERE THE PRIORITIES SET ASIDE TO IMPLEMENT FROM THE TAG STUDY? WHY IS THERE A SMALLER INVESTMENT IN YEAR 1 THAN IN YEARS 2 AND 3?

Question Number: 57
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

Programmatic continuity and consistency, beginning in K-3, lay the foundation for future programmatic changes. For SY19, it was determined to phase in the lower and no cost recommendations in year 1 due to budget constraints. Recommendations implemented in years 2 and 3 require additional planning and preparation for proper rollout and effective implementation.

QUESTION 58: WHAT SCHOOLS WOULD RECEIVE THE YOUNG SCHOLARS INVESTMENT REFERRED TO IN THE BUDGET?

Question Number: 58
Board Member(s): Ms. Nolan and Ms. Anderson
Staff Respondent: Dr. Mozingo

A long range plan will be implemented to ensure that by the end of SY 22 all schools will have a Young Scholars program. This will include the need for additional funding in Yr 4. Currently the program serves students in Cora Kelly, Mount Vernon Community School, Patrick Henry and Polk Elementary schools.

Expansion Plan:

Yr 1: Macarthur and Ramsay

Rationale: Macarthur has recognized the need and begun their own program this year through use of local funds and existing staffing.

Ramsay, being Title I, would be a good next candidate for school selection due to their expressed interest in previous years when expansion. In addition, potentially redistricting assignments could affect the future participation of Young Scholars currently identified but moved to a non-Young Scholars school.

Yr 2: John Adams and West End- Title I

Rationale: The John Adams community and school have expressed interest in previous years.

West End will have been established for a year prior to implementation.

Yr 3: Jefferson-Houston-Title I and Maury

Rationale: The Maury Principal has provided pre-Young Scholars training this year, expressing an interest.

Jefferson-Houston could also expand identification to the middle school program as well.

Future years: Mason, Lyles Crouch, Tucker and Charles Barrett recommended at this time to help address division wide disproportionality goals.

QUESTION 59: WHAT IS THE TEXTBOOK PLAN FOR K-2 THAT'S REFERRED TO IN THE BUDGET?

Question Number: 59
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

The proposed plan is to fully align with Board policies and regulations and to ensure alignment with the most recently approved Virginia Standards of Learning. The plan for the reading K-2 adoption includes the following elements: (1) Publish a Request for Proposal for K-5 reading texts, including core texts, leveled readers, classroom libraries, electronic support materials, and accompanying professional development; (2) Once submissions are completed in response to the second-semester deadline, assemble a review committee with representatives from all schools and central offices (as well as community review process via library displays and review sheets); (3) Select the most appropriate text series and materials for K-2 and grades 3-5; (4) Provide appropriate up-front professional development to ensure fidelity of textbook and support material implementation; and (5) Integrate the text materials within the Canvas curriculum platform.

QUESTION 60: DOES ANY OF THE FUNDING DESIGNATED FOR K-2 READING MATERIALS INCLUDE A PHONICS FRAMEWORK?

Question Number: 60
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

Yes, as the second phase of textbook review begins this year, the review committee will ensure that phonological awareness and phonetic analysis are key components of all K-2 reading series considered for adoption. The committee is well aware of the need for this type of instruction for all beginning readers, especially those requiring extra support and intervention (e.g., Students with IEPs, English Learners).

QUESTION 61: HOW WERE THE PRIORITIES SET ASIDE TO IMPLEMENT FROM THE TAG STUDY? WHY IS THERE A SMALLER INVESTMENT YEAR 1 THAN YEARS 2 AND 3?

Question Number: 61
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

The priorities identified in the proposed TAG budget are designed to ensure programmatic continuity and consistency by beginning the improvement process in grades K-3. Recommendations that will be implemented in years 2 and 3 will require additional planning and preparation to ensure proper and effective roll-out of the changes. For example, a major restructuring of the TAG English curriculum will require careful planning, stakeholder input, professional learning, and curriculum writing as well as materials acquisition (e.g., new texts and related support resources). Therefore, we are recommending that in light of budget constraints and the complexity of the program development process at the secondary level, the implementation be phased in over a three-year period.

QUESTION 62: WHAT DATA DO WE HAVE REGARDING THE IMPACT OF CURRENT YOUNG SCHOLARS PROGRAM?

Question Number: 62
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

SEE ATTACHMENT 5

QUESTION 63: THE PERCENTAGES OF STUDENTS BEING SERVED IN TAG SHOW SIGNIFICANT INEQUITY. WHAT ARE WE DOING TO IMPROVE OUR IDENTIFY STUDENTS NOT TYPICALLY TAG IDENTIFIED?

Question Number: 63
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

The evaluation team included outside consultants who are experts in the area of identification of under-represented populations. The current identification process will be revised to include some of their recommendations. Among these are using rating scales which included characteristics of underrepresented populations, using alternative and portfolio assessments for non-English speaking students.

QUESTION 64: ONE OF THE RESOURCES THAT IS USED TO ENSURE STUDENTS OUR TAG PREPARED ARE SUMMER READING PROGRAMS. HAVE WE CONSIDERED UTILIZING OUR SCHOOL LIBRARIES AT SCHOOLS WITH LOWER TAG PERCENTAGES TO ALLOW STUDENTS OPPORTUNITIES TO NOT HAVE A LEARNING GAP DURING THE SUMMER?

Question Number: 64
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

At this time school libraries are currently not open in the summer. However, this process is feasible and would be a welcomed partnership to extend the public library's summer programming by providing this access. It would require some funding to support a staff person at a limited number of schools with low TAG enrollment and no nearby public library. Our goal is to support the public library summer programming and this would be an effective way to include more of our students in those opportunities. The public library reports that last year, 2,167 students completed the library's summer reading program, Reading by Design. Students read a minimum of ten books and had the opportunity to participate in a wide variety of literacy programming over the course of the summer.

QUESTION 65: WHO IS ACCOUNTABLE FOR OVERSEEING THE TAG IMPLEMENTATION? INCLUDING EVALUATION OF TEACHERS USING CURRICULUM?

Question Number: 65
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

The implementation of the TAG plan is the responsibility of the division-level Coordinator along with the Chief Academic Officer and the Executive Directors of Instruction. Teacher evaluation is the responsibility of principals.

QUESTION 66: WHAT ARE THE DIFFERENTIATION PRACTICES CURRENTLY BEING IMPLEMENTED FOR TAG STUDENTS?

Question Number: 66
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

The selection of the differentiation practices used is based on student need and pre-assessment. Differentiation practices currently used include the following: (1) use of advanced materials in project and problem-based learning experiences, (2) student choice, (3) tiered lessons, (4) Socratic seminars, (5) student centers, (6) higher-level questioning, (7) flipped instruction, (8) inquiry-based teaching, (9) debate, (10) creating presentations from expert group work, (11) curriculum compacting, (12) technical writing, and (13) research. Although this list is not exhaustive, it does reflect many types of differentiation used in the TAG classroom.

QUESTION 67: WHAT IS THE ROLE OF THE HIGH SCHOOL COORDINATOR IN THE BUDGET?

Question Number: 67
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

The part-time high school coordinator would ensure that: (1) all high school teachers know who their TAG students are, (2) provide professional development in addressing the unique needs both academically and social-emotionally of gifted students, (3) provide parent and student communication about opportunities for gifted students, (4) assist students in planning advanced coursework and career planning, and (5) assist in the coordination, recruitment and selection process for Governor's School and the Foreign Language Academies. This person will also provide support to all Advanced Placement, Dual Enrollment, and other ACPS programs which may be of interest to gifted students.

QUESTION 68: WHAT'S THE CURRICULUM RECOMMENDED TO BE PURCHASED AND WAS THIS INFORMED BY THE TAG EVAL DECIDED PRIOR?

Question Number: 68
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

The TAG evaluation does recommend the use of research-based curricula developed for gifted students and provides specific recommendations of currently available programs. A variety of these curricula have been developed at universities and Centers for Gifted Education across the country through federal Javits grants and are used in many gifted programs. An RFP would be developed to allow ACPS to review all who submit their programs for consideration and make the best choice for our students.

QUESTION 69: WHAT WOULD THE RECOMMENDED \$8,000 OF PROFESSIONAL DEVELOPMENT GO TOWARDS?

Question Number: 69
Board Member(s): Ms. Nolan
Staff Respondent: Dr. Mozingo

This professional development would focus on the new curricula selected for use in K-3. Teachers will need to understand how to properly implement any new resources or curricula developed. This will include both TAG and regular education teachers. Once again, instructional best practices proven effective for TAG students will be integrated into the professional development process: e.g., acceleration, personalization, project-based learning, seminars, reciprocal teaching, etc.

QUESTION 70: WHAT IS THE RATIO OF SCHOOL-AGE CHILDREN TO TOTAL POPULATION FOR ALEXANDRIA PLEASE IDENTIFY THE ITEMS IN THE BUDGET THAT GET AT THE RECOMMENDATIONS IN THE TAG REPORT.

Question Number: 70
Board Member(s): Mr. Campbell
Staff Respondent: Dr. Mozingo

SEE ATTACHMENT 1 "TAG Budget Expansion"

QUESTION 71: WHILE UNDERSTANDING THAT IT'S NOT YET COMPLETE, ARE THERE ANY ITEMS EMERGING FROM THE SPED REPORT THAT WE COULD CONSIDER LOOKING TO ADDRESS IN THIS BUDGET?

Question Number: 71
Board Member(s): Mr. Campbell
Staff Respondent: Dr. Mozingo

The consultants have not completed their data collection process nor will they until sometime in April. At this time, we have no information regarding their findings. SEAC will submit a request that the school board set aside \$250,000 to implement the forthcoming recommendations.

QUESTION 72: ON PAGES 301 AND 302 (TWC ANNUAL MEASURABLE OBJECTIVES AND STUDENT PERFORMANCE GOALS), PLEASE POINT TO ANY NEW DOLLARS AND/OR PROGRAM ADDS/CHANGES AND/OR STAFFING CHANGES THAT ARE TARGETED TO ADDRESS THESE ITEMS.

Question Number: 72
Board Member(s): Mr. Campbell
Staff Respondent: Mr. Mann and Principal Balas

For FY 2019, TCW and Curriculum & Instruction staff are currently working on proposals to train our teachers (Minnie Howard teachers and all Math teachers) utilizing the Kagan Collaborative Learning Professional Development curriculum. It is anticipated that use of the renowned curriculum will result in measurable student improvement.

SCHOOL BOARD BUDGET QUESTIONS

FY 2019 BUDGET DEVELOPMENT

ATTACHMENT 1 – TAG BUDGET EXPANSION PROPOSAL

CROSSWALK FROM RECOMMENDATIONS TO BUDGET

Summary:

In response to the recent recommendations found in the TAG Evaluation, the following table presents a projected cost over three years needed to: (1) Design and implement revised TAG curriculum; (2) Provide purposeful and sustained professional development to ensure fidelity of curriculum implementation; and (3) Ensure that high-level text materials are available, especially in the areas of K-3 and middle school literacy/English Language Arts. These proposed funding priorities derive from the report and the research questions that it investigates. Specifically, this budget is built around the following questions:

1. To what extent is the TAG program being implemented according to stated goals and objectives?
2. To what extent is the program progressing in its attempt to identify under-represented groups for the program?
3. To what extent is the written, taught, and assessed curriculum sufficiently rigorous and differentiated for TAG-identified students?
4. To what extent is the program beneficial to students participating in it?
5. To what extent is the program perceived to be effective by relevant stakeholders?
6. To what extent is the program aligned with best practices in the field of gifted education?
7. What are the strengths and areas for improvement in the program? What are the recommendations for improvement in this area?

Young Scholars						
Grade Level	Ques #	Recommendations in Response to Research Questions	Requested Resource	Yr One 2018-19	Yr Two 2019-20	Yr Three 2020-2021
K-3	1	Provide Young Scholars training to expansion schools	<ul style="list-style-type: none"> ACPS tchr trainers 	\$2,000	\$4,000	\$6,000
K-3	1	Extend the Young Scholars Program to All Elementary Sites.	<ul style="list-style-type: none"> Three-Week Summer Program (2 schools) 	\$20,000	\$40,000	\$60,000
K-3 Curriculum Materials						
K-3	1	Develop curriculum for a comprehensive K-3 TAG program.	Research-based resources to support <ul style="list-style-type: none"> Advanced reading comprehension and vocabulary programs. Math supplemental resources Interdisciplinary Thematic Units 	\$19,782	\$18,424	\$11,400

Language Arts Curriculum Materials-Elementary						
Grade Level	Ques #	Recommendations in Response to Research Questions	Requested Resource	Yr One 2018-19	Yr Two 2019-20	Yr Three 2020-2021
4-5	3	Increase Lexile levels of texts in separate TAG literacy curriculum.	<ul style="list-style-type: none"> Add multicultural texts to round out available resources Select research-based materials which utilize advanced reading, vocabulary and grammar instruction 	\$10,000	\$22,940	\$9,100
Language Arts Materials 6-8						
Grade Level	Ques #	Recommendations in Response to Research Questions	Requested Resource	Yr One 2018-19	Yr Two 2019-20	Yr Three 2020-2021
6-8	3	Increase rigor and Lexile levels of texts used for the new TAG ELA curriculum. Develop curriculum for an advanced course sequence containing research-based strategies designed for TAG-identified students in ELA.	<ul style="list-style-type: none"> Select research-based curriculum for advanced readers and writers. Purchase new higher-Lexile texts to support the implementation of selected curriculum units as well as multicultural text selection 		\$67,576	\$5,056
Curriculum Development						
K-3	3	Develop written academic TAG curriculum for K-3	<ul style="list-style-type: none"> Stipends for curriculum writers 	\$4,500		
4-5	3	Develop English/Language Arts (ELA) TAG curriculum	<ul style="list-style-type: none"> Stipends for curriculum writers 	\$4,500	\$6,750	\$6,750
6-8	3	Develop ELA TAG curriculum	<ul style="list-style-type: none"> Stipends for curriculum writers 		\$6,750	\$6,750
Professional Development						
K-3	1	Provide targeted K-3 professional development on using research-based curriculum and related resources.	<ul style="list-style-type: none"> Training for implementation of the newly designed K-3 curriculum and selected materials 	\$8,000		
4-5	1, 3	Provide targeted 4-5 professional development on using research-based curriculum and related resources.	<ul style="list-style-type: none"> Training for implementation of the newly designed 4-5 literacy curriculum and selected materials 		\$8,000	\$9,000
6-8	1, 3	Provide targeted 6-8 professional development on using research-based curriculum and related resources.	<ul style="list-style-type: none"> Training for implementation of the newly designed 6-8 literacy curriculum and selected materials 		\$24,000	

Personnel						
K-3	1	Appoint a full-time TAG program coordinator for K-3.	<ul style="list-style-type: none"> 12-Month Administrative Position 		\$100,000	\$105,000
9-12	1	Appoint a half-time TAG coordinator for the high school.	<ul style="list-style-type: none"> Half-time TAG Coordinator at the high school (10 months , teacher salary) 		\$45,000	\$52,500
Middle School Screening						
5 th gr	2	Administer a whole grade level screener at grade 5 for middle school course guidance	<ul style="list-style-type: none"> Select screening instrument 		\$14,000	\$14,000

SCHOOL BOARD BUDGET QUESTIONS

FY 2019 BUDGET DEVELOPMENT

ATTACHMENT 2 – REGIONAL SUPPORT STAFF SALARY COMPARISONS

<u>CUSTODIAN</u>	Beginning Hourly	Average Hourly	Maximum Hourly	Number of Steps	Average Step Value	Range Ratio
Alexandria City:	\$14.44	\$17.92	\$20.81	16	42.5¢	1.44
Arlington County:	\$14.50	\$19.51	\$25.27	16	71.8¢	1.74
Fairfax County/City:	\$13.02	\$18.63	\$23.90	21	54.4¢	1.84
Falls Church City:	\$13.00	\$17.98	\$23.91	20	57.4¢	1.84
Loudoun County:	\$12.24	\$16.58	\$22.99	28	39.8¢	1.88
Prince William County:	\$12.78	\$19.62	\$28.46	29	56.0¢	2.23
AVERAGE (All Other Divisions):	\$13.11	\$18.46	\$24.91	23	55.9¢	1.90
ACPS Variance from Average:	+9.2%	-3.0%	-19.7%	-7	-13.4¢	-0.46

Sources: 2018 Washington Area Boards of Education (WABE) Guide and school division's actual salary scales.

<u>BUS DRIVER</u>	Beginning Hourly	Average Hourly	Maximum Hourly	Number of Steps	Average Step Value	Range Ratio
Alexandria City:	\$17.77	\$23.95	\$29.66	21	59.5¢	1.67
Arlington County:	\$19.55	\$28.65	\$32.23	20	66.7¢	1.65
Fairfax County/City:	\$18.82	\$26.24	\$33.15	20	75.4¢	1.76
Falls Church City:	\$18.95	\$25.91	\$34.34	20	81.0¢	1.81
Loudoun County:	\$19.32	\$26.21	\$36.60	28	64.0¢	1.89
Prince William County:	\$16.67	\$25.58	\$37.10	29	73.0¢	2.23
AVERAGE (All Other Divisions):	\$18.66	\$26.52	\$34.68	23	72.0¢	1.86
ACPS Variance from Average:	-5.0%	-10.7%	-16.9%	-2	-12.5¢	-0.19

Sources: 2018 Washington Area Boards of Education (WABE) Guide and school division's actual salary scales.

<u>PARAPROFESSIONAL</u>	Beginning Hourly	Average Hourly	Maximum Hourly	Number of Steps	Average Step Value	Range Ratio
Alexandria City:	\$16.26	\$23.27	\$28.80	27	48.2¢	1.77
Arlington County:	\$16.23	\$23.80	\$32.79	20	87.2¢	2.02
Fairfax County/City:	\$15.55	\$22.53	\$29.08	23	61.5¢	1.87
Falls Church City:	\$15.71	\$22.45	\$29.92	22	67.7¢	1.90
Loudoun County:	\$15.89	\$21.53	\$29.84	28	51.7¢	1.88
Prince William County:	\$15.26	\$23.42	\$33.97	29	66.8¢	2.23
AVERAGE (All Other Divisions):	\$15.73	\$22.75	\$31.12	24	67.0¢	1.98
ACPS Variance from Average:	+3.3%	+2.2%	-8.1%	3	-18.8¢	-0.21

Sources: 2018 Washington Area Boards of Education (WABE) Guide and school division's actual salary scales.

<u>Secretary/Clerical</u>	Beginning Hourly	Average Hourly	Maximum Hourly	Number of Steps	Average Step Value	Range Ratio
Alexandria City:	\$14.44	\$29.00	\$43.56	62	47.7¢	3.02
Arlington County:	\$16.39	\$29.90	\$43.41	30	93.2¢	2.65
Fairfax County/City:	\$15.24	\$30.47	\$45.69	44	70.8¢	3.00
Falls Church City:	\$15.46	\$31.22	\$46.98	42	76.9¢	3.04
Loudoun County:	\$15.89	\$31.88	\$47.87	51	64.0¢	3.01
Prince William County:	\$13.96	\$38.69	\$63.42	60	83.8¢	4.54
AVERAGE (All Other Divisions):	\$15.39	\$32.43	\$49.47	45	77.7¢	3.21
ACPS Variance from Average:	-6.6%	-11.8%	-13.6%	17	-30.0¢	-0.19

Sources: 2018 Washington Area Boards of Education (WABE) Guide and school division's actual salary scales.

**2017-18 Market Competitiveness
School Administrative Assistant Positions**

Elementary School Administrative Assistant

Beginning Hourly Rate		Maximum Hourly Rate	
Alexandria City	\$20.00	Falls Church City	\$34.34
Falls Church City	\$18.66	Prince William County	\$33.97
Fairfax County	\$18.56	Alexandria City	\$33.38
Arlington County	\$17.56	Fairfax County	\$32.76
Prince William County	\$15.26	Arlington County	\$28.90

Middle School Administrative Assistant

Beginning Hourly Rate		Maximum Hourly Rate	
Alexandria City	\$21.86	Prince William County	\$40.54
Arlington County	\$18.79	Alexandria City	\$36.49
Falls Church City	\$18.66	Falls Church City	\$34.34
Fairfax County	\$18.56	Fairfax County	\$32.76
Prince William County	\$18.21	Arlington County	\$30.97

High School Administrative Assistant

Beginning Hourly Rate		Maximum Hourly Rate	
Alexandria City	\$23.18	Prince William County	\$44.30
Falls Church City	\$21.78	Falls Church City	\$40.06
Arlington County	\$20.11	Alexandria City	\$38.71
Prince William County	\$19.89	Fairfax County	\$34.08
Fairfax County	\$19.31	Arlington County	\$33.10

SCHOOL BOARD BUDGET QUESTIONS

FY 2019 BUDGET DEVELOPMENT

ATTACHMENT 4 – TECHNOLOGY SOQ REQUIREMENTS

Current Staffing Technology Integration Specialist and Technician Allocations

Elementary Schools	Positions	Projected FY 19 Enrollment	SOQ Requirement		2018 ACPS Staffing	Meet Requirement
			Ratio	FTE		
	Technician	8,490	1,000.00	8.49	7.00	N
	Technology Integration Specialist	8,490	1,000.00	8.49	10	Y

Middle Schools	Positions	Projected FY 19 Enrollment	SOQ Requirement		ACPS Staffing	Meet Requirement
			Ratio	FTE		
	Technician	3,317	1,000.00	3.3	4	Y
	Technology Integration Specialist	3,317	1,000.00	3.3	4	Y

High School	Positions	Projected FY 19 Enrollment	SOQ Requirement		ACPS Staffing	Meet Requirement
			Ratio	FTE		
	Technician	4,047	1,000.00	4.04	4	Y
	Technology Integration Specialist	4,047	1,000.00	4.04	3	N

SCHOOL BOARD BUDGET QUESTIONS

FY 2019 BUDGET DEVELOPMENT

ATTACHMENT 5 – YOUNG SCHOLARS

What data do we have regarding the impact of current Young Scholars program?

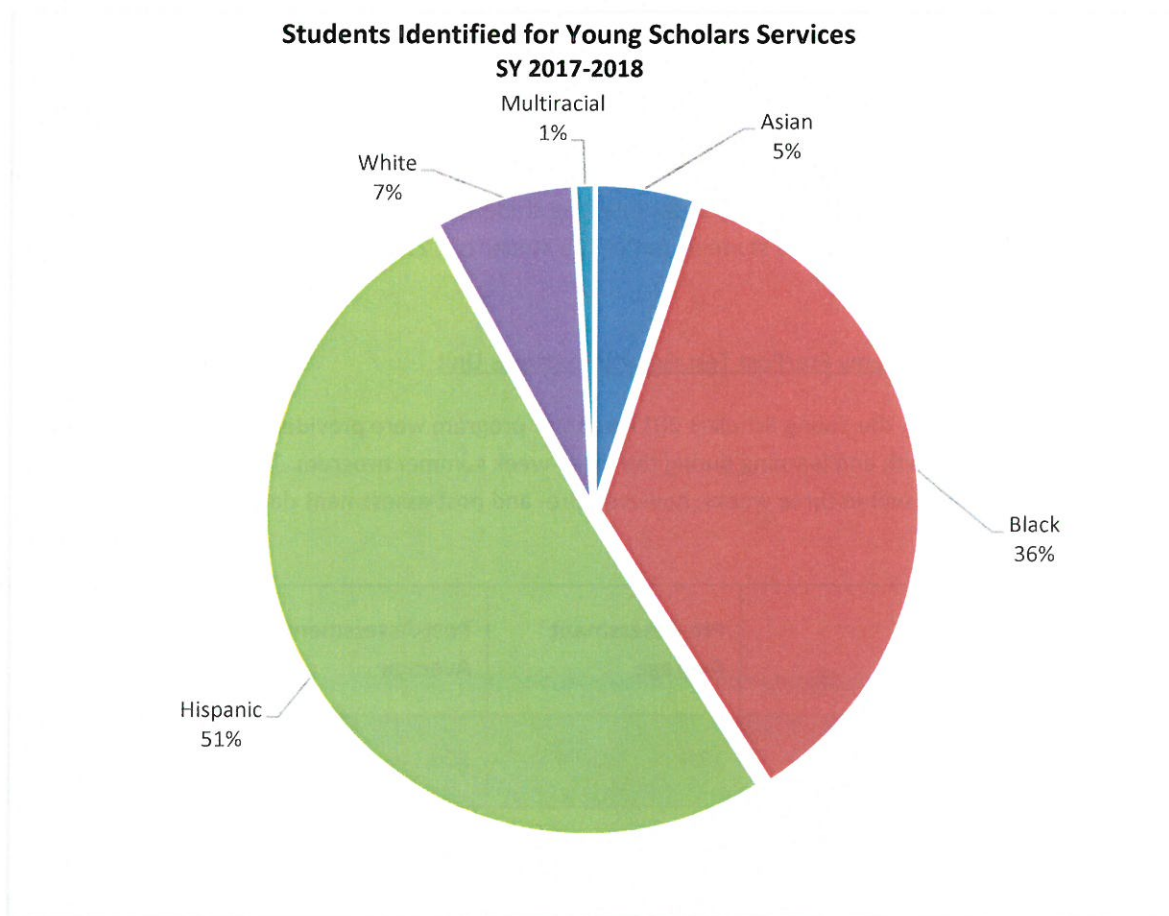
As Table 1 below indicates, the Young Scholars program has involved a sequential identification of students with potential for TAG identification since 2013. The data confirm that this process has resulted in an increase over time of under-represented minority students who have received TAG identification status and have benefited from participation in TAG services in their early learning years. Dr. Joyce Van Tassel-Baska, the primary investigator responsible for the recent ACPS TAG Evaluation Report, commended the division on this increase and reinforced that it represented a very positive direction for the school system.

TABLE I			
Identified Young Scholars by School			
School Year Identified	School Name	# YS	# TAG Identified
2013-2014	James K. Polk	22	0
2014-2015	James K. Polk	44	2
2015-2016	James K. Polk	45	N/A
2016-2017	James K. Polk	53	4
School Year Identified	School Name	# YS	# TAG Identified
2013-2014	Patrick Henry	33	5
2014-2015	Patrick Henry	55	7
2015-2016	Patrick Henry	63	N/A
2016-2017	Patrick Henry	75	12
School Year Identified	School Name	# YS	# TAG Identified
2013-2014	Mount Vernon		
2014-2015	Mount Vernon	12	0
2015-2016	Mount Vernon	24	0
2016-2017	Mount Vernon	33	0
School Year Identified	School Name	# YS	# TAG Identified
2013-2014	Cora Kelly		
2014-2015	Cora Kelly	21	0
2015-2016	Cora Kelly	27	0
2016-2017	Cora Kelly	53	0
School Year	School Name	# YS	# TAG Identified
2016-2017	Francis C. Hammond	8	1
2017-2018	Francis C. Hammond	9	4

Table 2 below reinforces the patterns of improvement for Young Scholar participation increases cited in the previous table introduction. Once again, Dr. Van Tassel-Baska commended the division on the increases in TAG identification and participation, especially in achieving a primary goal of the program: i.e., decreasing disproportionality in the ACPS TAG program:

TABLE 2						
Identified YS by Ethnicity						
	Total Number of Students	Asian	Black	Hispanic	White	Multiracial
CK	53	0	7	43	3	0
Polk	53	4	29	14	5	1
MVCS	33	2	3	26	2	0
PH	75	6	37	25	6	1
FCH	9	0	4	5	0	0
Total	223	12	80	113	16	2
Percent of Total Group		5%	36%	51%	7%	1%

The third data display (below, entitled “Students Identified for Young Scholars Services”) reinforces these data-based conclusions. Specifically, this pie chart confirms the following demographic distribution of Young Scholars identification: (1) 51% Hispanic; (2) 36% Black; (3) 7% White; (4) 5% Asian; and (5) 1% multi-racial. These data are significant in that they confirm Dr. Van Tassel-Baska’s assertion that the Young Scholars Program is significantly moving the division toward its goal of reducing disproportionality within the TAG program. In comparison to the Young Scholars distribution patterns, the overall current TAG population includes the following distribution: (1) 11% Hispanic; (2) 16% Black; (3) 62% White; (4) 5% Asian; and (5) 6% other.



Outcomes: What Do the Data Tell Us About the Impact of Young Scholars upon Student Achievement?

The current goals of the ACPS Young Scholars Program can be measured by looking at the following areas:

1. The number of students identified as Young Scholars who are referred for TAG services
2. Young Scholars summer academy pre/post assessment growth
3. Increased self-efficacy in students identified as Young Scholars and advocacy and affirmation of the students abilities from school staff.
4. To provide access to enrichment opportunities.
5. To perform at high levels in Honors or other advanced coursework.

- **Goal 1: Increased Number of Students being Identified for TAG Services**

Since implementation, there have already been signs of this goal being met. Eight out of fifty-five students (14%) identified during SY 15. During SY 16, fourteen students out of 132 students (11%) were TAG identified. During SY 17, twenty students out of 166 students (12%) were TAG identified.

- **Goal 2: Summer Academy Pre/Post Test Growth - Systems Unit**

Students enrolled in the Young Scholars 2017 summer program were provided a pre- and post- test to measure their growth and learning during the three-week summer program. Teachers were unable to get through the entire unit in three weeks; however, pre- and post-assessment data showed growth:

Curriculum	Pre-Assessment Average	Post-Assessment Average	Average Growth
Year 1: Wetlands	12%	60%	48%
Year 2: Watershed	16%	73%	57%
Year 3: Chesapeake Bay	20%	56%	36%
Year 4: Population Ecology	53%	80%	27%

Project M²/ M³

Curriculum	Pre-Assessment Average	Post-Assessment Average	Average Growth
Project M ² : Measurement Level 2	20%	42%	22%
Project M ² : Geometry Level 1	9%	25%	16%
Project M ³ : Place Value	19%	52%	33%
Project M ³ : Probability	33%	59%	26%
Project M ³ : Proportions	27%	57%	30%

- Goal 3: Increased Self-Efficacy in Students and Abilities perceived by Staff

Student interview survey data is planned for SY 2018-2019.

- Goal 4: Access to Enrichment Opportunities

Young Scholars summer students are students who show potential and lack advocacy from their families, affirmation of their abilities and access to enrichment opportunities. When analyzing this access to enrichment opportunities as a goal, we use information from a student survey to help determine this. When students were asked “What part of the Young Scholars Summer Program is the most memorable to you and why?” almost all students responded by mentioning the field trips.

- Goal 5: To enroll and perform at high levels in Honors or other advanced coursework.

The results of Young Scholars who are now in middle school Honors courses are shown below. Specifically, they demonstrate that Young Scholars participants who go on to take Honors classes at the secondary level are successful academically—and are becoming prepared for future participation in such advanced coursework as Dual Enrollment, acceleration, and/or Advanced Placement. Additionally, Future goals for the Young Scholars program will be measured with the following metrics: (1) The number of students identified as Young Scholars who take honors courses and receive a B or better; and (2) The number of students identified as Young Scholars who enroll in AP courses and receive a B or better and/or receive a passing score on the AP exam.

SOL Scores for Young Scholars in Middle School		
Grade/Subject	Pass/Advance	Pass /Proficient
6 th gr-Reading	20%	80%
7 th gr-Reading	100%	0%
6 th gr -Math	80%	20%
7 th gr -Math	0%	100%
5 th gr-Science (6 th gr)	60%	40%
5 th gr-Science (7 th gr)	0%	100%

SCHOOL BOARD BUDGET QUESTIONS

FY 2019 BUDGET DEVELOPMENT

ATTACHMENT 6 – FACILITIES

Question:

With regards to the facilities budget I'd like to know in greater detail what has been set aside for schools that experienced significant maintenance challenges already this year (ex GW, Hammond, Polk, etc). Parents are going to want to have a sense of confidence that it's been thought through what funding will need to be in the budget this year.

Response:

Dedicated funds have been set aside to address a number of issues at George Washington Middle School, Francis Hammond Middle School, James K. Polk Elementary, etc. This includes current and prior years funding requested based on initial assessments performed by third parties, additional information uncovered by staff during the CIP planning process, and meetings held with the operations and maintenance department to review all outstanding work orders related to the projects.

For this coming summer we have planned to continue our systematic replacement of Heating Ventilation, and Air Conditioning (HVAC) equipment at GW, MM, ST, and TCW. This work is focused on completing the replacement of major components of the mechanical systems that serve whole sections of the facilities. Additional mechanical projects are also being performed at FH, CB, JA, LC, WR in order to extend the useful life of equipment identified during our assessments. Other types of scheduled projects include exterior envelope repairs that are being executed in order to increase our ability to maintain comfort levels, reduce energy consumption, and prevent water damage to interior finishes and other assets. We are also taking steps to consolidate the interior finishes replacement projects into whole classroom modernizations that are to be accomplished in phases.

Lastly, we have dedicated funds for our energy efficiency projects to continue the replacement of lighting systems in areas of the buildings and complete kitchen/ cafeteria renovations at GW, FH, and LC. These projects have been planned and are being executed as well.

Attachment 3:
FY 2019-2028 CIP Budget Details

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Building System Upgrades	Access Control and Security Management			477,055		545,181		236,164		353,303		1,611,702
	Placeholder for Non-Capacity projects pending assessments						3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Building System Upgrades Total				477,055		545,181	3,000,000	3,236,164	3,000,000	3,353,303	3,000,000	16,611,702
Capacity Planning	Capacity Planning	1,400,000										1,400,000
Capacity Planning Total		1,400,000										1,400,000
Charles Barrett	Elevator repair/replacement		106,000									106,000
	Exterior Playgrounds or Sports Areas					50,000						50,000
	HVAC Repair or Replacement				1,200,000							1,200,000
	Kitchen/ Cafeteria renovation and reconfigurations						675,328					675,328
	Interior/Exterior Painting							88,555				88,555
Charles Barrett Total			106,000		1,200,000	50,000	675,328	88,555				2,119,883
Cora Kelly	Building Envelope Repair	477,000										477,000
	Construction of Renovation & Capacity									28,782,791		28,782,791
	Design, Project Management & Other Soft Costs								5,756,558			5,756,558
	Flooring repair/replace	400,000	400,000									800,000
	Kitchen/ Cafeteria renovation and reconfigurations	377,575										377,575
	Interior/Exterior Painting	86,250										86,250
Cora Kelly Total		1,340,825	400,000						5,756,558	28,782,791		36,280,174
Douglas MacArthur	Construction of Renovation & Capacity					44,585,211						44,585,211
	Design, Project Management & Other Soft Costs				8,917,042							8,917,042
Douglas MacArthur Total					8,917,042	44,585,211						53,502,253

Attachment 3:
FY 2019-2028 CIP Budget Details

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Francis C. Hammond	HVAC Repair or Replacement		222,395	186,696	189,555	138,228						736,874
	Roof Repair or Replacement						873,758					873,758
	Site Hardscape Repair/Replacement		18,626									18,626
	Storm water management				60,000							60,000
	Building Infrastructure Repairs (EFIS Repair)	885,875										885,875
	Interior/Exterior Painting		318,000							295,156		613,156
Francis C. Hammond Total		885,875	559,021	186,696	249,555	138,228	873,758			295,156		3,188,289
Furniture, Fixtures & Equip.	Furniture, Fixtures & Equip.	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
Furniture, Fixtures & Equip. Total		150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	1,500,000
George Mason	Construction of Renovation & Capacity						18,736,935	19,588,614				38,325,548
	Design, Project Management & Other Soft Costs					7,494,774						7,494,774
	Flooring repair/replace	120,000										120,000
George Mason Total		120,000				7,494,774	18,736,935	19,588,614				45,940,322
George Washington	Emergency Generator					69,000						69,000
	Exterior Playgrounds or Sports Areas				2,500,000				386,000			2,886,000
	Fire Alarm System					54,379						54,379
	Flooring repair/replace	144,000										144,000
	HVAC Repair or Replacement		152,403		47,497	159,840	13,802					373,542
	Renovations & Reconfigurations	650,000	650,000	558,000								1,858,000
	Site Hardscape Repair/Replacement	46,111										46,111
	Water heaters/boilers repair/replace				53,371							53,371
	Interior/Exterior Painting	328,000					296,665					624,665

Attachment 3:
FY 2019-2028 CIP Budget Details

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
George Washington Total		1,168,111	802,403	558,000	2,600,868	283,219	310,467		386,000			6,109,068
High School Capacity	Soft costs for a new high school	5,150,000	15,387,494									20,537,494
	Hard costs for a new high school			103,712,469								103,712,469
High School Capacity Total		5,150,000	15,387,494	103,712,469								124,249,963
James K. Polk	Building Envelope Repair									21,312		21,312
	Exterior Playgrounds or Sports Areas			250,000								250,000
	Flooring repair/replace			167,175								167,175
	Interior walls modify/repair/replace			122,000								122,000
	Plumbing /RestroomUpgrades		10,823			36,635						47,458
	Renovations & Reconfigurations			350,000								350,000
	Roof Repair or Replacement						1,470,000					1,470,000
	Site Hardscape Repair/Replacement	44,000										44,000
	Storm water management			47,000								47,000
	Kitchen/ Cafeteria renovation and reconfigurations							1,476,406				1,476,406
	Interior/Exterior Painting						111,000					111,000
James K. Polk Total		44,000	10,823	936,175		36,635	1,581,000	1,476,406		21,312		4,106,351
Jefferson-Houston	Storm water management	10,000				10,000						20,000
Jefferson-Houston Total		10,000				10,000						20,000

Attachment 3:
FY 2019-2028 CIP Budget Details

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
John Adams	Building Envelope Repair		21,312									21,312
	Ceiling repair/replace	100,000			510,500							610,500
	Doors and/or Hardware repair/replace	13,178										13,178
	Renovations & Reconfigurations	1,985,000	49,395									2,034,395
	Roof Repair or Replacement		1,561,672									1,561,672
	Kitchen/ Cafeteria renovation and reconfigurations	1,629,815										1,629,815
	Interior/Exterior Painting						180,000		332,000			512,000
John Adams Total		3,727,993	1,632,379		510,500		180,000		332,000			6,382,872
Lyles-Crouch	Exterior Playgrounds or Sports Areas			61,050		139,860						200,910
	Flooring repair/replace			817,981								817,981
	Furniture, Fixtures & Equip.		31,829	16,517								48,346
	HVAC Repair or Replacement	1,700,000										1,700,000
	Interior Acoustics/Lighting				457,480							457,480
	Renovations & Reconfigurations	79,032	177,760	58,308								315,100
	Kitchen/ Cafeteria renovation and reconfigurations			912,365								912,365
	Interior/Exterior Painting	110,000							82,056			192,056
Lyles-Crouch Total		1,889,032	209,589	1,866,221	457,480	139,860			82,056			4,644,238

Attachment 3:
FY 2019-2028 CIP Budget Details

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Matthew Maury	HVAC Repair or Replacement	1,200,000										1,200,000
	Interior Acoustics/Lighting			91,383								91,383
	Roof Repair or Replacement	1,319,000										1,319,000
	Kitchen/ Cafeteria renovation and reconfigurations		677,378									677,378
	Interior/Exterior Painting	194,466					206,055					400,521
Matthew Maury Total		2,713,466	677,378	91,383			206,055					3,688,282
Mount Vernon	Flooring repair/replace	151,326										151,326
	HVAC Repair or Replacement	16,650										16,650
	Interior Acoustics/Lighting	18,870										18,870
	Plumbing /RestroomUpgrades		53,032									53,032
	Roof Repair or Replacement			861,792								861,792
	Kitchen/ Cafeteria renovation and reconfigurations		880,675									880,675
	Interior/Exterior Painting	148,000							206,000			354,000
Mount Vernon Total		334,846	933,707	861,792					206,000			2,336,345
New School	Design, Project Management & Other Soft Costs										9,086,715	9,086,715
New School Total											9,086,715	9,086,715
Property Acquisition	Funds for property acquisition	30,000,000										30,000,000
Property Acquisition Total		30,000,000										30,000,000
Rowing Facility	Fire Alarm System		168,931									168,931
	Interior/Exterior Painting						350,000					350,000
Rowing Facility Total			168,931				350,000					518,931

Attachment 3:
FY 2019-2028 CIP Budget Details

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
Samuel Tucker	Building Envelope Repair				16,000							16,000
	Fire Alarm System		20,171									20,171
	HVAC Repair or Replacement	20,000	59,297			16,280						95,577
	Interior walls modify/repair/replace						40,000					40,000
	Roof Repair or Replacement				1,390,000							1,390,000
	Interior/Exterior Painting							129,000				129,000
Samuel Tucker Total		20,000	79,468		1,406,000	16,280	40,000	129,000				1,690,748
School buses and vehicles	School bus replacement	1,000,000	1,030,000	1,060,900	1,092,727	787,856	1,159,274	1,194,052	1,229,874	1,266,770	1,304,773	11,126,227
	School vehicle replacement	100,000		100,000		100,000		100,000		100,000		500,000
	School bus new	300,000		318,270		337,653		358,216		380,031		1,694,169
School buses and vehicles Total		1,400,000	1,030,000	1,479,170	1,092,727	1,225,509	1,159,274	1,652,268	1,229,874	1,746,801	1,304,773	13,320,396
Swing Capacity and New School	Construction of Renovation & Capacity				54,450,000							54,450,000
	Design, Project Management & Other Soft Costs			5,775,000								5,775,000
Swing Capacity and New School Total				5,775,000	54,450,000							60,225,000
Swing/Flexible Capacity Space	Funds for relocatables, swing space or other immediate capacity needs	11,593,835										11,593,835
Swing/Flexible Capacity Space Total		11,593,835										11,593,835

Attachment 3:
FY 2019-2028 CIP Budget Details

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
System-Wide	Asbestos/Lead Paint Remediation	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	650,000
	Code Compliance Requirements	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Emergency Repairs	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	750,000	7,500,000
	HVAC Repair or Replacement	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	750,000
	Project Planning	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	4,000,000
	Renovations & Reconfigurations	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	125,000	1,250,000
	Site Hardscape Repair/Replacement	35,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	215,000
System-Wide Total		1,575,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	1,560,000	15,615,000
T.C. Williams King Street Campus	Building Envelope Repair		129,670									129,670
	Exterior Lighting/Signage				13,875							13,875
	Flooring repair/replace		924,001									924,001
	HVAC Repair or Replacement			238,658								238,658
	Interior Acoustics/Lighting				1,896,780							1,896,780
	Site Hardscape Repair/Replacement	39,726			1,776							41,502
	Interior/Exterior Painting						350,000					350,000
T.C. Williams King Street Campus Total		39,726	1,053,671	238,658	1,912,431		350,000					3,594,486
Transportation Facility	Upgrade transportation shop and parking lot expansion					6,710,000						6,710,000
Transportation Facility Total						6,710,000						6,710,000
West End School Gym	Construction of Renovation & Capacity	4,569,080										4,569,080
West End School Gym Total		4,569,080										4,569,080

Attachment 3:
FY 2019-2028 CIP Budget Details

Site	Program	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	Grand Total
William Ramsay	Building Envelope Repair				175,000							175,000
	HVAC Repair or Replacement		1,020,000									1,020,000
	Interior Acoustics/Lighting			98,000								98,000
	Plumbing /RestroomUpgrades	20,000										20,000
	Roof Repair or Replacement		1,000,000	831,900								1,831,900
	Site Hardscape Repair/Replacement			74,000								74,000
	Emergency Generator Installation		172,700									172,700
	Kitchen/ Cafeteria renovation and reconfigurations					1,925,000						1,925,000
	Interior/Exterior Painting	180,000					180,000					360,000
William Ramsay Total		200,000	2,192,700	1,003,900	175,000	1,925,000	180,000					5,676,600
Grand Total		68,331,789	26,953,564	118,896,519	74,681,603	64,869,896	29,352,817	27,881,007	12,702,488	35,909,363	15,101,488	474,680,533