

SCHOOL BOARD BUDGET QUESTIONS

FY 2022 BUDGET DEVELOPMENT

January 2021

QUESTION LIST

Questions from School board members sent to staff	5
Question 1: I am finding it confusing to read the communications department budget on p. 349 of the budget notebook. Could you please provide a list of the positions that will be funded in the communications office? Will there be a new Director of Communications to replace Helen Lloyd??	5
Question 2: Is the Office of School Leadership (on p. 359) new? The Executive Director position of this office is vacant. And the office has no budget or additional staff listed. The budget book states that the purpose of this office will be to supervise the principals. Do we need this office?	5
Question 3: What are the budget implications for instructional staffing in SY 2021-22 if CDC requirements for social distancing continue to be in place? Are there untapped sources of revenue we can turn to if we find we have a critical shortage of teaching staff?	5
Question 4: Does the proposed budget incorporate the short term recommendations of the compensation study? Those are to modify the current salary range for assistant principals and to make changes in the pay grade assignment for selected positions that are furthest behind market?	5
Question 5: Is it possible to specify actual positions that have been cut through the reduction of ftes in the operating fund (-14.1 ftes) and nutrition grant(5 ftes) budgets? If not, could you just explain how those figures are determined?	5
Question 6: Executive Summary: Page #26 Please explain in detail the reasons why the cost per student has decreased 2.7% compared to the prior fiscal year?	6
Question 7: Page 101 What is School-Wide Resources that is budgeted for \$2,404,000 and who are the 43 FTEs included in this department.	6
Question 8: Page 102 Other Charges Educational and Recreational Supplies - \$2,376,000 Please list in detail what is included in this budget line?	6
Question 9: How many years do we have left on our contract at ACPS Central Office - 1340 Braddock Place?	6
Question 10: Page 102 - Leases and Rentals - Please give a detailed account and breakdown with the cost of each Lease or Rentals that make up the \$4,932,000 included in this line item? Please also explain the \$505,000 increase over FY2021	6
Question 11: Special Education - Student Services Please explain the reduction of the only FTE for College/Career Counseling for our SPED students?	7
Question 12: Not for this current budget, but I would like to be provided a breakdown and cost analysis on starting an Athletics program at the Middle School level?	7
Question 13: There has been some discussion at the state level regarding year-round school for Virginia students as a way to mitigate learning loss due to the pandemic. Should such a decision go forward, what areas of the budget would be impacted and/or where would we expect to see changes to the budget? Do we have a sense of the timeline for such decisions to be made, and how does that impact our planning: in HR, in curriculum, in Finance?	7

- Question 14:** 67-68. Just need a confirmation that "Impact Aid" from the Federal revenue is the money received through the CARES act? Should additional funding become available, can staff indicate the specific areas in the budget where such funding is most likely to be directed? 7
- Question 15:** 72. Juvenile Detention Center. I understand that discussions have begun surrounding the future of this facility. Do we have indication of the timeline for such a decision process? In addition, can you provide some more information regarding the type of in-kind contributions ACPS makes, in terms of staff time and resources?7
- Question 16:** 79. School Activity Funds. Given the unusual circumstances of this school year, I assume there has been a reduced demand for facility rentals and the other types of fees that are associated with this revenue. Do we still anticipate an estimated \$1,186,043 in receipts for FY2021? If we receive less, is there an impact on our budget? 8
- Question 17:** 90. Chart of Operating Fund Expenditure by Character. Can you explain the wide fluctuations in dollar amounts from one year to the next in the category "Internal Services"? Or perhaps a typo, since appears to be only an increase of \$6330 but it shows a percentage change of \$175.1%? 8
- Question 18:** 90 and 102-108. All of these pages contain charts with information about Operating Funds broken out in various ways. 8
- page 90 shows "Operating Fund Expenditure by Character" with an increase of 10.90 FTEs. However... 8
- page 102-103 chart "Operating Fund: Budget and Positions by Major Object" 8
- page 104 chart "Operating Fund: Budget and Positions by Major Program" 8
- page 105-106 "Operating Fund: Budget and Positions by School/Department" 8
- page 107-108 "Operating Fund: Budget and Positions by Function" 8
- all show a decrease of 14.10 FTEs. Can you explain the difference between these charts? 8
- Question 19:** 109-110 and 406. It appears that we will be reducing our School Nutrition staff by 5 next year? What kind of communication/planning has been done by HR to assist staff with exit strategies. Have specific staff been identified and notified? Is there a plan to offer transfers to other school sites if some staff choose to resign and others want to remain? Are there other ACPS employment opportunities affected staff could pursue? 8
- Question 20:** 119. It appears that most of the "reductions" shown in the chart "Combined Funds: Positions by Program Group" are in fact reclassifications or reorganization of staff, but there does appear by my reading at least one reduction of an Admin Assistant position. If there are in fact any reductions rather than relocations, what type of communication/planning/ etc. is being done by HR for impacted employees? 8
- Question 21:** 125, 151-152. Can staff explain the rationale behind the change to putting all Encore teachers into one single category? These positions are not interchangeable--the qualifications for a Art teacher are completely different from that of a Music teacher or PE Teacher. In other areas of the budget we are very specific, such as calling out each foreign language teacher by language (Latin, German, Spanish, etc.) rather than lump them all into one "World Language Teacher" budget line. I'm concerned this change reduces transparency in our budget, and will make it difficult to insure the equitable allocation of this type of instruction to our schools? 9
- Question 22:** 130-131. The program group School Administration shows a reduction of 6.50 FTEs. Can you elaborate on where these reductions are and how staff will offset any reduction in administrative support? 9
- Question 23:** 145. We have an anticipated enrollment increase of 31.4% at the T.C. Williams Minnie Howard Campus. With the High School Project still in the planning stages, can staff explain how they plan to accommodate such a significant increase in students at this site? 9
- Question 24:** 364. Please provide more information regarding the additional \$0.30 million to support social, emotional, and academic learning (SEAL) and for NWEA-MAP assessment. (Note: Information can come in response to this question, or as part of upcoming budget work session.)? 9
- Question 25:** 384. While hopefully there will not be the need for the same level of Virtual Plus support from Technology Services, the need for technology support will remain high. Please provide information as to how

Technology Services will be able to maintain its quality of support with a reduction in both staff and technology hardware?	10
Question 26: Is all available CARES Act funding being utilized in FY'21? Will any be utilized for eligible expenditures for the next two years, as allowed.	10
Question 27: What steps are being taken to prioritize ACPS providing an employer contribution to the supplemental retirement plan?	10
Question 28: As building lease fees are the second largest non-personnel expenditure, may you please provide a list of all leased spaces in ACPS and the associated costs? What accounts for the \$.650 million increase on existing agreements (p.406)?	10
Question 29: Other than the expansion of the Young Scholars Program, what resources are being put towards TAG program assessment and staffing, particularly in regards to reducing disproportionality.	10
Question 30: Is the one-time bonus for employees on a hold step 1% or 2% (PowerPoint on 1/7 says 1% and budget binder says 2% on p. 67)?	10
Question 31: When the Governor's budget includes a pay increase for Virginia's teachers, does ACPS receive any additional funding from the state??	11
Question 32: Is there funding in the budget to support another compensation study or salary scale analysis in FY22?	11
Question 33: Does the School Board budget include funding for any audits of departments or programs in FY22?	11
Question 34: Is the \$(2.9)M balance in the Division-Wide Reserve budget funds a result of the hiring freeze? p. 415?	11
Question 35: Are Kindergarten and Pre-K losing 8.0 FTEs as indicated on p. 121?	11
Question 36: Was there a further decline in student enrollment in January 2021 after the winter break?	11
Question 37: Given the decrease in Kindergarten enrollment for the current school year, are we anticipating a larger increase in Grade 1 in FY22 than the typical cohort survival rate? p. 143?	12
Question 38: Enrollment at Minnie Howard is projected to increase from 972 to 1,277 in FY22. How will the school building accommodate this growth? p. 145?	12
Question 39: Given our K-2 literacy initiative, as well as the critical importance of teaching students how to evaluate sources of information, does every elementary school employ a full-time librarian (library media assistant)? p. 151?	12
Question 40: What is the difference between a library media assistant and a library media specialist? Is there a reduction in either of these positions in FY22? pp. 120 & 151?	12
Question 41: What curriculum is used to teach media literacy skills and do all students have access to it?	12
Question 42: Our drop-out rate increased significantly more than neighboring school divisions in FY20 (p. 142). What might this be attributed to?	12
Question 43: Budget PowerPoint on 1/7, Slide 12 references \$15M+ for Improvement of Instruction. What is included in this funding?	13
Question 44: Budget PowerPoint on 1/7, Slide 12 references an additional \$500K for SEAL supports. What is included in this funding?	13
Question 45: What is the total cost of MAP screening and testing? Given that this is the first year we are using MAP, how are we evaluating this tool and soliciting feedback from teachers?	13
Question 46: How are we evaluating the implementation and effectiveness of MTSS?	13
Question 47: Is there a decrease in the number of School Counselors, including a College & Career Counselor, in FY22 as indicated on p. 131?	13

Question 48: Can we receive a list of which schools are served by Parent Liaisons, the FTE percentage, as well as the language(s) spoken?	13
Question 49: Can you provide an updated list of the division’s major online subscriptions and software, and the costs associated with each?	14
Question 50: Can we determine what percentage of families are accessing PowerSchool and Securly to support their children’s learning and monitor screen use?	14
Question 51: Are teachers able to determine when students are “off task” during virtual learning? Does Hapara work in the remote setting?	14
Question 52: The increased sanitization/cleaning services costs of \$.100M on p. 406. Will this pay for cleaning supplies or increased contract custodial services?	14
Question 53: How much is allocated for contract custodial services in FY22? Can you also provide the amount for the last 3 years?	14
Question 54: I believe our outsourced custodial service contracts expire in July 2021. Will there be an RFP to procure new contracts? Do you anticipate using one or more contractors?	14
Question 55: What will be purchased with the following allocations:	15
\$616,000 increase in Division-Wide Materials & Supplies p. 103?	15
\$271,000 increase in Purchased Services for TLL Improvement of Instruction p. 372?	15
\$257,750 increase in Purchased Services for Student Services p. 392?	15
\$185,000 increase in Purchased Services for Division-Wide Human Resources p. 400?	15
Question 56: At the start of the pandemic we were able to provide summer learning for all of our students. Are we anticipating to be able to continue to fund this type of programming. moving forward, including SY 21-22? Given the population that we serve, this seems to be something that would support our strategic, equity-focused goals?	15
Question 57: Does this proposed budget provide ample reserve positions for the Department of Specialized Instruction? I want to ensure that the Leadership of this department has the flexibility they need to add services and/or positions throughout the year, without hesitation or delay?	15
Question 58: The NVJDC appears to lose 2 positions in the FY 21-22 Budget. They include the following:	15
-1 Special Education Teacher	15
-1 Art Therapist	15
Can you briefly share why these decreases are being proposed? I am concerned that any loss of therapeutic services to this population of students would be counterproductive to the restorative nature of this work?	15
Question 59: While I consider health insurance benefits to be extremely important, I am concerned about the negative pressure increasing premiums can have on salaries. Health insurance premiums will continue to rise. I also recognize the importance of disability insurance. Life insurance is important depending on your life circumstances, e.g., more important if you have a family rather than for an individual. Other benefits like dental, vision and even education may be viewed differently by different people. Have we ever considered a cafeteria type plan that would allow employees to tailor the benefits package more to their needs? Or have we considered paying employees a little more who do not use our health insurance (only if they are covered by another plan)? I realize significant changes are likely not possible at this time because of the difficulty in the very important step of engaging stakeholders during a global pandemic?	15
Question 60: Can you please share what additional strategies / staff / budgetary decisions were made in order to advance the budget priorities outlined by the division?	16
Question 61: I know this is the budget for FY 2022 and we won't know the status of Covid during that time, but were there any budgetary decisions made with the impact of Covid in mind?	16

QUESTIONS FROM SCHOOL BOARD MEMBERS SENT TO STAFF

QUESTION 1: I AM FINDING IT CONFUSING TO READ THE COMMUNICATIONS DEPARTMENT BUDGET ON P. 349 OF THE BUDGET NOTEBOOK. COULD YOU PLEASE PROVIDE A LIST OF THE POSITIONS THAT WILL BE FUNDED IN THE COMMUNICATIONS OFFICE? WILL THERE BE A NEW DIRECTOR OF COMMUNICATIONS TO REPLACE HELEN LLOYD??

Question Number: 1
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner, Ms. Burgos

ACPS is currently recruiting for the new Executive Director - Communications position. The Communications Department will consist of 10.5 FTE in FY 2022. The following are the Proposed positions:

- Admin Specialist I 1.0
- Chief-School & Community Relations 1.0
- Executive Director-Communications 1.0
- Program Manager -TV/Video 1.0
- Specialist - Communications 2.5
- Specialist - Communications (Writer/Media) 1.0
- Specialist - Community Outreach 1.0
- Specialist - Customer Relations 1.0
- Specialist - Media Relations 1.0

QUESTION 2: IS THE OFFICE OF SCHOOL LEADERSHIP (ON P. 359) NEW? THE EXECUTIVE DIRECTOR POSITION OF THIS OFFICE IS VACANT. AND THE OFFICE HAS NO BUDGET OR ADDITIONAL STAFF LISTED. THE BUDGET BOOK STATES THAT THE PURPOSE OF THIS OFFICE WILL BE TO SUPERVISE THE PRINCIPALS. DO WE NEED THIS OFFICE?

Question Number: 2
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner, Dr. Mozingo

The Office of School Leadership was established in FY 2021, due to the reorganization of the Teaching, Learning and Leadership Department. We are in the process of recruiting for this position that will begin on July 1, 2021.

QUESTION 3: WHAT ARE THE BUDGET IMPLICATIONS FOR INSTRUCTIONAL STAFFING IN SY 2021-22 IF CDC REQUIREMENTS FOR SOCIAL DISTANCING CONTINUE TO BE IN PLACE? ARE THERE UNTAPPED SOURCES OF REVENUE WE CAN TURN TO IF WE FIND WE HAVE A CRITICAL SHORTAGE OF TEACHING STAFF?

Question Number: 3
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner, Dr. Wilkins, Dr. Mozingo

If CDC requirements for social distancing remain in place for the foreseeable future, current budget implications include the consideration of adding Classroom monitors to assist teachers. Current efforts are underway exploring the potential for additional instructional support. Other than Federal CARES Act ESSER Funding, there are no other untapped sources of revenue.

QUESTION 4: DOES THE PROPOSED BUDGET INCORPORATE THE SHORT TERM RECOMMENDATIONS OF THE COMPENSATION STUDY? THOSE ARE TO MODIFY THE CURRENT SALARY RANGE FOR ASSISTANT PRINCIPALS AND TO MAKE CHANGES IN THE PAY GRADE ASSIGNMENT FOR SELECTED POSITIONS THAT ARE FURTHEST BEHIND MARKET?

Question Number: 4
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner, Dr. Wilkins

The Superintendent’s FY 2022 Proposed Budget only reflects the recommendations from Phase 1 of the Compensation Assessment. It does not include the latest set of recommendations released in January 2021 that included a modification to the salary ranges for Assistant Principals and modification to pay grade assignments for selected staff positions that are the furthest behind the market. However, the Superintendent will include adjusted budget recommendations.

QUESTION 5: IS IT POSSIBLE TO SPECIFY ACTUAL POSITIONS THAT HAVE BEEN CUT THROUGH THE REDUCTION OF FTES IN THE OPERATING FUND (-14.1 FTES) AND NUTRITION GRANT(5 FTES) BUDGETS? IF NOT, COULD YOU JUST EXPLAIN HOW THOSE FIGURES ARE DETERMINED?

Question Number: 5
Board Member(s): Ms. Lorber
Staff Respondent: Mr. Turner, Dr. Wilkins

There are no filled positions being reduced. ACPS will continue to host a transfer fair as well. Below are the NET changes by position type.

OPERATING FUND FTE CHANGE: (Positions and Position Categories)

NET CHANGE, Classroom Teachers:	-15.00
NET CHANGE, Kindergarten Instructional Assistants:	+4.00
NET CHANGE, ENCORE Teachers:	-3.90
REDUCTION - Custodial Positions:	-2.00
REDUCTION - Technology Specialist (E-Rate Funded):	-0.50
NEW - Admin Asst II, Communications:	+0.50
NEW - Customer Relations Specialist, Communications:	+1.00
NEW - Amharic Parent Liaison, English Learner Services :	+0.50
NEW - Arabic Parent Liaison, English Learner Services :	+0.50
NEW - Arabic Translator, Partnerships & Comm. Engagement:	+0.50
NEW - Talented & Gifted Teacher:	+0.30
TOTAL OPERATING FUND FTE CHANGE:	-14.10

SCHOOL NUTRITION SERVICES FUND FTE CHANGE:

REDUCTION - School Nutrition Asst I:	-5.00
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QUESTION 6: EXECUTIVE SUMMARY: PAGE #26 PLEASE EXPLAIN IN DETAIL THE REASONS WHY THE COST PER STUDENT HAS DECREASED 2.7% COMPARED TO THE PRIOR FISCAL YEAR?

Question Number: 6
Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner

Please see pages 170-171 for explanation of Cost per Pupil calculation and the ACPS Methodology.

QUESTION 7: PAGE 101 WHAT IS SCHOOL-WIDE RESOURCES THAT IS BUDGETED FOR \$2,404,000 AND WHO ARE THE 43 FTES INCLUDED IN THIS DEPARTMENT.

Question Number: 7

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

See pages 327-328 for Summary and Detail of School-Wide Resources. The positions primarily consist of Special Education teachers and associated other positions that are not dedicated to a respective school, but are deployed as needed based on student needs.

QUESTION 8: PAGE 102 OTHER CHARGES EDUCATIONAL AND RECREATIONAL SUPPLIES - \$2,376,000 PLEASE LIST IN DETAIL WHAT IS INCLUDED IN THIS BUDGET LINE?

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

The FY 2022 Proposed Operating Fund Budget within the Educational and Recreational Supplies major object is \$2.61 million which includes the following (by object):

Athletics Supplies:	\$0.08 million
Instructional Supplies:	\$1.37 million
Library Books and Supplies:	\$0.33 million
Office Supplies:	\$0.20 million
Other Operating Supplies:	\$0.15 million
Paper Supplies:	\$0.39 million
Promotional Items:	\$0.08 million

QUESTION 9: HOW MANY YEARS DO WE HAVE LEFT ON OUR CONTRACT AT ACPS CENTRAL OFFICE - 1340 BRADDOCK PLACE?

Question Number: 9
Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner, Dr. Wilkins

We have 8 years left on our contract at ACPS Central Office - 1340 Braddock Place.

QUESTION 10: PAGE 102 - LEASES AND RENTALS - PLEASE GIVE A DETAILED ACCOUNT AND BREAKDOWN WITH THE COST OF EACH LEASE OR RENTALS THAT MAKE UP THE \$4,932,000 INCLUDED IN THIS LINE ITEM? PLEASE ALSO EXPLAIN THE \$505,000 INCREASE OVER FY2021

Question Number: 10
Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner, Dr. Wilkins

Lease/Rent - Buildings- Maintenance Shop -	\$272,718
Lease/Rent - Buildings- Chance for Change -	\$276,125
<u>Lease/Rent - Buildings- Central Office-</u>	<u>\$3,434,916</u>
Total building lease expenses	\$3,983,759

Other Division-wide Operational School Leases/Rentals - \$948,240 (Division-wide Copier lease)

The \$505,000 increase over FY 2021 is attributed to a cumulative annual rent escalation costs, inclusive of increased real estate and common area taxes.

QUESTION 11: SPECIAL EDUCATION - STUDENT SERVICES PLEASE EXPLAIN THE REDUCTION OF THE ONLY FTE FOR COLLEGE/CAREER COUNSELING FOR OUR SPED STUDENTS?

Question Number: 11
Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner, Dr. Mozingo

The position has not been reduced. It is reflected under School Counselor (+1) on page 306.

QUESTION 12: NOT FOR THIS CURRENT BUDGET, BUT I WOULD LIKE TO BE PROVIDED A BREAKDOWN AND COST ANALYSIS ON STARTING AN ATHLETICS PROGRAM AT THE MIDDLE SCHOOL LEVEL?

Question Number: 12
Board Member(s): Ms. Greene
Staff Respondent: Mr. Turner, Dr. Mozingo

Staff will confer with ACPS Athletics Director to evaluate the cost of an athletics program at the middle school level.

Currently, we have an intramural program in the four middle schools/grades that provides students with practice and coaching experiences in a variety of sports. This program is for varying skill levels, and a place for any student to stay after school four days a week as well as understand what it means to be a student athlete.

- Fall Sports - softball, soccer, rugby, and ultimate frisbee
- Winter Sports - floor hockey and basketball
- Spring Sports - track and field, volleyball, flag football, and kickball

We would need to work with the Director of Student Activities to explore developing a middle school athletic program beyond the current programs.

QUESTION 13: THERE HAS BEEN SOME DISCUSSION AT THE STATE LEVEL REGARDING YEAR-ROUND SCHOOL FOR VIRGINIA STUDENTS AS A WAY TO MITIGATE LEARNING LOSS DUE TO THE PANDEMIC. SHOULD SUCH A DECISION GO FORWARD, WHAT AREAS OF THE BUDGET WOULD BE IMPACTED AND/OR WHERE WOULD WE EXPECT TO SEE CHANGES TO THE BUDGET? DO WE HAVE A SENSE OF THE TIMELINE FOR SUCH DECISIONS TO BE MADE, AND HOW DOES THAT IMPACT OUR PLANNING: IN HR, IN CURRICULUM, IN FINANCE?

Question Number: 13
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Turner, Dr. Mozingo

The decision to implement year round schools has not been made. If this is considered, it would require a year of planning so that our parents and the community would be well informed. To address academic learning loss, we are in the process of planning our summer learning for all.

The largest impact to the budget would be to the area of compensation. We would need to extend 10 and 11 month employees to 11 or 12 months.

QUESTION 14: 67-68. JUST NEED A CONFIRMATION THAT "IMPACT AID" FROM THE FEDERAL REVENUE IS THE MONEY RECEIVED THROUGH THE CARES ACT? SHOULD ADDITIONAL FUNDING BECOME AVAILABLE, CAN STAFF INDICATE THE SPECIFIC AREAS IN THE BUDGET WHERE SUCH FUNDING IS MOST LIKELY TO BE DIRECTED?

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

Impact Aid refers to a Federal Revenue funding source that ACPS has not been eligible for funding. This funding was designed to assist local school districts that have lost property tax revenue due to the presence of tax- exempt

Federal property, or that have experienced increased expenditures due to the enrollment of federally connected children.

If additional Federal funding becomes available the areas that would receive the additional support are:

- 1.) Academic Learning Loss Recovery
- 2.) Social and Emotional Supports
- 3.) Technology Infrastructure
- 4.) Facility Mitigation Projects

QUESTION 15: 72. JUVENILE DETENTION CENTER. I UNDERSTAND THAT DISCUSSIONS HAVE BEGUN SURROUNDING THE FUTURE OF THIS FACILITY. DO WE HAVE AN INDICATION OF THE TIMELINE FOR SUCH A DECISION PROCESS? IN ADDITION, CAN YOU PROVIDE SOME MORE INFORMATION REGARDING THE TYPE OF IN-KIND CONTRIBUTIONS ACPS MAKES, IN TERMS OF STAFF TIME AND RESOURCES?

Question Number: 15
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Turner, Dr. Mozingo, Dr. Wilkins

Although discussions regarding the future of the Northern Virginia Juvenile Detention Center (NVJDC) and the three participating jurisdictions (Alexandria, Falls Church, and Arlington), ACPS is unaware of a specific timeline for a decision. In-kind contributions are not tracked. ACPS resources, through State funding, totals \$1,680,594.

QUESTION 16: 79. SCHOOL ACTIVITY FUNDS. GIVEN THE UNUSUAL CIRCUMSTANCES OF THIS SCHOOL YEAR, I ASSUME THERE HAS BEEN A REDUCED DEMAND FOR FACILITY RENTALS AND THE OTHER TYPES OF FEES THAT ARE ASSOCIATED WITH THIS REVENUE. DO WE STILL ANTICIPATE AN ESTIMATED \$1,186,043 IN RECEIPTS FOR FY2021? IF WE RECEIVE LESS, IS THERE AN IMPACT ON OUR BUDGET?

Question Number: 16
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Turner

The School Activity Fund (SAF) is a non-appropriated fund. The funds in the School Activity Funds are a combination of individual school accounts that are managed at each school. Under the current circumstances, there will likely be a decrease in Receipts. Likewise, under the current circumstances, there should also be a significant decrease in the Disbursements as well. The SAF do not impact the appropriated Combined Funds budget.

QUESTION 17: 90. CHART OF OPERATING FUND EXPENDITURE BY CHARACTER. CAN YOU EXPLAIN THE WIDE FLUCTUATIONS IN DOLLAR AMOUNTS FROM ONE YEAR TO THE NEXT IN THE CATEGORY "INTERNAL SERVICES"? OR PERHAPS A TYPO, SINCE APPEARS TO BE ONLY AN INCREASE OF \$6330 BUT IT SHOWS A PERCENTAGE CHANGE OF \$175.1%?

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

The internal services category includes internal food services, internal transportation, and internal print shop. For internal food services, the fluctuation of actual and budget year over year is due to the varying need for students who are without lunch. The internal transportation expenses are to pay for utilization of the school transportation fleet for field trips. Fluctuation of actual year over year internal print shop services expenditures is dependent on utilization of in-house printing versus external print services and print needs for a given year. Should utilization in a given year be less or exceed the projected use of services, we will find ourselves with either debit or credit in the account that contributes to the fluctuation.

The Operating Fund Expenditure by Character table has been updated with a corrected calculation in the % Change column, please see below. For FY 2022 Proposed, the internal services category will increase by 11.4 percent

compared to the prior fiscal year. Majority of the anticipated increase is due to increased utilization of the internal print shop services.

Operating Fund Expenditure by Character

Expense Category	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 Final to FY 2022 Proposed		% Change
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar
Salaries	\$ 162,578,455	2,320.43	\$ 169,588,683	2,381.69	\$ 173,523,381	2,403.71	\$ 178,349,995	2,425.09	\$ 180,365,812	2,410.99	\$ 2,015,816	(14.10)	1.1%
Employee Benefits	\$ 62,906,725	-	\$ 66,049,201	-	\$ 67,480,510	-	\$ 74,488,534	-	\$ 76,110,893	-	\$ 1,622,359	-	2.2%
Purchased Services	\$ 12,107,315	-	\$ 13,953,038	-	\$ 13,860,816	-	\$ 13,729,102	-	\$ 14,237,072	-	\$ 507,970	-	3.7%
Internal Services	\$ (2,531)	-	\$ 16,546	-	\$ (3,616)	-	\$ 55,544	-	\$ 61,874	-	\$ 6,330	-	11.4%
Other Charges	\$ 9,545,127	-	\$ 10,119,545	-	\$ 10,253,097	-	\$ 10,518,506	-	\$ 11,150,113	-	\$ 631,607	-	6.0%
Materials and Supplies	\$ 7,501,278	-	\$ 8,210,792	-	\$ 6,506,092	-	\$ 7,526,659	-	\$ 8,440,690	-	\$ 914,031	-	12.1%
Capital Outlay	\$ 2,492,118	-	\$ 2,668,628	-	\$ 2,689,207	-	\$ 1,934,750	-	\$ 1,887,927	-	\$ (46,823)	-	-2.4%
Grand Total	\$ 257,128,487	2,320.43	\$ 270,606,433	2,381.69	\$ 274,309,488	2,403.71	\$ 286,603,091	2,425.09	\$ 292,254,381	2,410.99	\$ 5,651,291	(14.10)	2.0%

QUESTION 18: 90 AND 102-108. ALL OF THESE PAGES CONTAIN CHARTS WITH INFORMATION ABOUT OPERATING FUNDS BROKEN OUT IN VARIOUS WAYS.

PAGE 90 SHOWS "OPERATING FUND EXPENDITURE BY CHARACTER" WITH AN INCREASE OF 10.90 FTEs. HOWEVER...

PAGE 102-103 CHART "OPERATING FUND: BUDGET AND POSITIONS BY MAJOR OBJECT"

PAGE 104 CHART "OPERATING FUND: BUDGET AND POSITIONS BY MAJOR PROGRAM"

PAGE 105-106 "OPERATING FUND: BUDGET AND POSITIONS BY SCHOOL/DEPARTMENT"

PAGE 107-108 "OPERATING FUND: BUDGET AND POSITIONS BY FUNCTION"

ALL SHOW A DECREASE OF 14.10 FTEs. CAN YOU EXPLAIN THE DIFFERENCE BETWEEN THESE CHARTS?

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

The Operating Fund Expenditure by Character table shown on page 90 has been revised to show the FY 2022 Proposed FTE at 2,410.99, reflected below. The change from FY 2021 Final to FY 2022 Proposed represents a decrease of 14.10 FTEs.

Operating Fund Expenditure by Character

Expense Category	FY 2018 Actual		FY 2019 Actual		FY 2020 Actual		FY 2021 Final		FY 2022 Proposed		Change FY 2021 Final to FY 2022 Proposed		% Change
	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar	FTE	Dollar
Salaries	\$ 162,578,455	2,320.43	\$ 169,588,683	2,381.69	\$ 173,523,381	2,403.71	\$ 178,349,995	2,425.09	\$ 180,365,812	2,410.99	\$ 2,015,816	(14.10)	1.1%
Employee Benefits	\$ 62,906,725	-	\$ 66,049,201	-	\$ 67,480,510	-	\$ 74,488,534	-	\$ 76,110,893	-	\$ 1,622,359	-	2.2%
Purchased Services	\$ 12,107,315	-	\$ 13,953,038	-	\$ 13,860,816	-	\$ 13,729,102	-	\$ 14,237,072	-	\$ 507,970	-	3.7%
Internal Services	\$ (2,531)	-	\$ 16,546	-	\$ (3,616)	-	\$ 55,544	-	\$ 61,874	-	\$ 6,330	-	11.4%
Other Charges	\$ 9,545,127	-	\$ 10,119,545	-	\$ 10,253,097	-	\$ 10,518,506	-	\$ 11,150,113	-	\$ 631,607	-	6.0%
Materials and Supplies	\$ 7,501,278	-	\$ 8,210,792	-	\$ 6,506,092	-	\$ 7,526,659	-	\$ 8,440,690	-	\$ 914,031	-	12.1%
Capital Outlay	\$ 2,492,118	-	\$ 2,668,628	-	\$ 2,689,207	-	\$ 1,934,750	-	\$ 1,887,927	-	\$ (46,823)	-	-2.4%
Grand Total	\$ 257,128,487	2,320.43	\$ 270,606,433	2,381.69	\$ 274,309,488	2,403.71	\$ 286,603,091	2,425.09	\$ 292,254,381	2,410.99	\$ 5,651,291	(14.10)	2.0%

QUESTION 19: 109-110 AND 406. IT APPEARS THAT WE WILL BE REDUCING OUR SCHOOL NUTRITION STAFF BY 5 NEXT YEAR? WHAT KIND OF COMMUNICATION/PLANNING HAS BEEN DONE BY HR TO ASSIST STAFF WITH EXIT STRATEGIES. HAVE SPECIFIC STAFF BEEN IDENTIFIED AND NOTIFIED? IS THERE A PLAN TO OFFER TRANSFERS TO OTHER SCHOOL SITES IF SOME STAFF CHOOSE TO RESIGN AND OTHERS WANT TO REMAIN? ARE THERE OTHER ACPS EMPLOYMENT OPPORTUNITIES AFFECTED STAFF COULD PURSUE?

Question Number: 19
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Turner, Dr. Wilkins

The 5.0 FTE positions that were eliminated were Vacant positions. There will not be any staff impact.

QUESTION 20: 119. IT APPEARS THAT MOST OF THE "REDUCTIONS" SHOWN IN THE CHART "COMBINED FUNDS: POSITIONS BY PROGRAM GROUP" ARE IN FACT RECLASSIFICATIONS OR REORGANIZATION OF STAFF, BUT THERE DOES APPEAR BY MY READING AT LEAST ONE REDUCTION OF AN ADMIN ASSISTANT POSITION. IF THERE ARE IN FACT ANY REDUCTIONS RATHER THAN RELOCATIONS, WHAT TYPE OF COMMUNICATION/PLANNING/ ETC. IS BEING DONE BY HR FOR IMPACTED EMPLOYEES?

Question Number: 20
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Turner, Dr. Wilkins

No current filled support positions have been impacted by the FY 2022 Proposed Budget. If a filled position were to be impacted HR would notify the impacted staff in person and writing.

QUESTION 21: 125, 151-152. CAN STAFF EXPLAIN THE RATIONALE BEHIND THE CHANGE TO PUTTING ALL ENCORE TEACHERS INTO ONE SINGLE CATEGORY? THESE POSITIONS ARE NOT INTERCHANGEABLE--THE QUALIFICATIONS FOR AN ART TEACHER ARE COMPLETELY DIFFERENT FROM THAT OF A MUSIC TEACHER OR PE TEACHER. IN OTHER AREAS OF THE BUDGET WE ARE VERY SPECIFIC, SUCH AS CALLING OUT EACH FOREIGN LANGUAGE TEACHER BY LANGUAGE (LATIN, GERMAN, SPANISH, ETC.) RATHER THAN LUMP THEM ALL INTO ONE "WORLD LANGUAGE TEACHER" BUDGET LINE. I'M CONCERNED THIS CHANGE REDUCES TRANSPARENCY IN OUR BUDGET, AND WILL MAKE IT DIFFICULT TO INSURE THE EQUITABLE ALLOCATION OF THIS TYPE OF INSTRUCTION TO OUR SCHOOLS?

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

At the Proposed Budget stage, Encore positions are not determined. At the Final Budget stage, Principals designate their respective need for positions.

This practice was implemented three years ago.

QUESTION 22: 130-131. THE PROGRAM GROUP SCHOOL ADMINISTRATION SHOWS A REDUCTION OF 6.50 FTEs. CAN YOU ELABORATE ON WHERE THESE REDUCTIONS ARE AND HOW STAFF WILL OFFSET ANY REDUCTION IN ADMINISTRATIVE SUPPORT?

Question Number: 22
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Turner

The reduction in Program Roll-Up Group Title for School Administration reflects position classification corrections for several positions. For example, the "reductions" in Admin Assistant I is reflected in the Position Title change to Administrative Assistant I and also a reclassification from School Administration to the more appropriate EL Program Group. Similarly, the positions associated with Student Activities (Athletics) are now part of the Enrichment and Electives Program Group.

QUESTION 23: 145. WE HAVE AN ANTICIPATED ENROLLMENT INCREASE OF 31.4% AT THE T.C. WILLIAMS MINNIE HOWARD CAMPUS. WITH THE HIGH SCHOOL PROJECT STILL IN THE PLANNING STAGES, CAN STAFF EXPLAIN HOW THEY PLAN TO ACCOMMODATE SUCH A SIGNIFICANT INCREASE IN STUDENTS AT THIS SITE?

Question Number: 23
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Turner, Dr. Wilkins, Dr. Mozingo

ACPS' largest cohort enters high school next year, causing a significant enrollment increase at the T.C.W. Minnie Howard Campus. It is important to note that more of these students may attend the International Academy and be at the King Street Campus than is currently projected; however, Minnie Howard is still anticipated to be significantly over-capacity next year. The increase in enrollment will need to be accommodated through scheduling and flexibility between campuses. ACPS will continue to monitor this year's 8th grade enrollment closely.

QUESTION 24: 364. PLEASE PROVIDE MORE INFORMATION REGARDING THE ADDITIONAL \$0.30 MILLION TO SUPPORT SOCIAL, EMOTIONAL, AND ACADEMIC LEARNING (SEAL) AND FOR NWEA-MAP ASSESSMENT. (NOTE: INFORMATION CAN COME IN RESPONSE TO THIS QUESTION, OR AS PART OF UPCOMING BUDGET WORK SESSION.)?

Question Number: 24
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Turner, Dr. Mozingo, Dr. Crawford

In FY 2020, ACPS trained and implemented year-one of the social-emotional curriculum, RULER, at three elementary schools. During FY 21, an additional five schools have begun the onboarding process for RULER, bringing the total number of schools in ACPS using the program to eight. The RULER curriculum is unique in that it focuses on school staff becoming familiar with the concepts and terminology for themselves so that they are then better able to support the teaching and reinforcement with students. Because of the significant social and emotional impact on staff and students alike during the dual pandemics of COVID-19 and systemic racism, approximately \$125,000 will be used to onboard the remaining ACPS schools in addition to training more central ACPS staff in the program so that they are able to support implementation. RULER is a train-the-trainer model program that will allow ACPS to train three team members from each of the remaining schools who will in turn train staff and students for implementation. Please see question #44 for SEAL.

An additional \$50,000 is requested to support NWEA-MAP testing division-wide in ELA/Reading and Math for all students in grades 2-8 and those taking Algebra I, Algebra II, Algebra Data Functions, and Geometry and/or (non-AP/Dual Enrollment) English Language Arts (ELA) courses in grades 9-12. This additional funding is to make up the cost differential between FY 2021 and FY 2022. This year, the per-student licensing fee for the assessment was charged at a substantially reduced rate due to an agreement with VDOE for divisions new to implementing MAP division-wide during the pandemic (\$7.25 per student rather than \$10.80 per student. Note that the list price for the assessment is \$13.50 per student, but the VDOE has always negotiated a lower contract price). Please see question 45 for more information regarding the total request for MAP.

QUESTION 25: 384. WHILE HOPEFULLY THERE WILL NOT BE THE NEED FOR THE SAME LEVEL OF VIRTUAL PLUS SUPPORT FROM TECHNOLOGY SERVICES, THE NEED FOR TECHNOLOGY SUPPORT WILL REMAIN HIGH. PLEASE PROVIDE INFORMATION AS TO HOW TECHNOLOGY SERVICES WILL BE ABLE TO MAINTAIN ITS QUALITY OF SUPPORT WITH A REDUCTION IN BOTH STAFF AND TECHNOLOGY HARDWARE?

Question Number: 25
Board Member(s): Ms. Gentry
Staff Respondent: Mr. Turner, Dr. Hoover

The reduction in Technology Services will be offset by CARES Act ESSER funding. These funds will be spent on replacing and updating technology infrastructure for current and future needs. The 0.5 reduction in staff reflects a position that was formerly supported by E-Rate grant funds but is now included in the operating budget.

QUESTION 26: IS ALL AVAILABLE CARES ACT FUNDING BEING UTILIZED IN FY'21? WILL ANY BE UTILIZED FOR ELIGIBLE EXPENDITURES FOR THE NEXT TWO YEARS, AS ALLOWED.

Question Number: 26
Board Member(s): Ms. Thornton
Staff Respondent: Mr. Turner

Not all CARES Act Funding will be fully utilized in FY 2021. Yes, remaining funds will be utilized for eligible expenditures in FY 2022.

QUESTION 27: WHAT STEPS ARE BEING TAKEN TO PRIORITIZE ACPS PROVIDING AN EMPLOYER CONTRIBUTION TO THE SUPPLEMENTAL RETIREMENT PLAN?

Question Number: 27
Board Member(s): Ms. Thornton
Staff Respondent: Mr. Turner

Currently, the Supplemental Retirement plan is fully funded and is in good shape. Providing some level of employer contribution continues to be considered as a part of our annual budget development process.

QUESTION 28: AS BUILDING LEASE FEES ARE THE SECOND LARGEST NON-PERSONNEL EXPENDITURE, MAY YOU PLEASE PROVIDE A LIST OF ALL LEASED SPACES IN ACPS AND THE ASSOCIATED COSTS? WHAT ACCOUNTS FOR THE \$.650 MILLION INCREASE ON EXISTING AGREEMENTS (P.406)?

Question Number: 28
Board Member(s): Ms. Thornton
Staff Respondent: Mr. Turner, Dr. Wilkins

The \$0.65 million increase on existing agreements is attributed to annual rent escalation costs, inclusive of increased real estate and common area taxes for the Maintenance Shop and Central Office leases.

Lease/Rent - Buildings- Maintenance Shop- \$0.028 million increase
Lease/Rent - Buildings- Central Office- \$0.626 million increase

QUESTION 29: OTHER THAN THE EXPANSION OF THE YOUNG SCHOLARS PROGRAM, WHAT RESOURCES ARE BEING PUT TOWARDS TAG PROGRAM ASSESSMENT AND STAFFING, PARTICULARLY IN REGARDS TO REDUCING DISPROPORTIONALITY.

Question Number: 29
Board Member(s): Ms. Thornton
Staff Respondent: Mr. Turner, Dr. Mozingo

This budget year, we have set aside funds for another round of screening tests for 2nd and 4th grade students. Once the new Talented and Gifted Director is hired, we will reallocate funds within the current budget to directly address disproportionality.

QUESTION 30: IS THE ONE-TIME BONUS FOR EMPLOYEES ON A HOLD STEP 1% OR 2% (POWERPOINT ON 1/7 SAYS 1% AND BUDGET BINDER SAYS 2% ON P. 67)?

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

The bonus for employees on a Hold-Step or Top of Scale will receive a 1% bonus.

QUESTION 31: WHEN THE GOVERNOR'S BUDGET INCLUDES A PAY INCREASE FOR VIRGINIA'S TEACHERS, DOES ACPS RECEIVE ANY ADDITIONAL FUNDING FROM THE STATE??

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

Yes.

QUESTION 32: IS THERE FUNDING IN THE BUDGET TO SUPPORT ANOTHER COMPENSATION STUDY OR SALARY SCALE ANALYSIS IN FY22?

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

The FY 2022 Proposed Budget does not earmark funding for a Compensation Studies and/or Salary Scale analysis. However, if it is determined that ACPS needs to conduct another study, funding within Human Resources can be reallocated.

QUESTION 33: DOES THE SCHOOL BOARD BUDGET INCLUDE FUNDING FOR ANY AUDITS OF DEPARTMENTS OR PROGRAMS IN FY22?

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

Yes, the School Board budget includes funding for audits and/or other services deemed desirable by the Board.

QUESTION 34: IS THE \$(2.9)M BALANCE IN THE DIVISION-WIDE RESERVE BUDGET FUNDS A RESULT OF THE HIRING FREEZE? P. 415?

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

This amount attempts to reflect anticipated savings resulting from the hiring freeze, vacancy savings due to time lapse for hiring, and also reflects anticipated savings due to anticipated lower salary estimates for new employees.

QUESTION 35: ARE KINDERGARTEN AND PRE-K LOSING 8.0 FTEs AS INDICATED ON P. 121?

Question Number: 35
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner

Kindergarten and Pre-Kindergarten positions are projected to increase by 8.0 FTE, from 172.29 to 180.29, per the chart on page 121.

QUESTION 36: WAS THERE A FURTHER DECLINE IN STUDENT ENROLLMENT IN JANUARY 2021 AFTER THE WINTER BREAK?

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

Enrollment on September 30th was 15,588 and as of January 28th was 15,456 which is approximately a 1% decrease.

QUESTION 37: GIVEN THE DECREASE IN KINDERGARTEN ENROLLMENT FOR THE CURRENT SCHOOL YEAR, ARE WE ANTICIPATING A LARGER INCREASE IN GRADE 1 IN FY22 THAN THE TYPICAL COHORT SURVIVAL RATE? P. 143?

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

Yes. In order to re-capture some of the current year Kindergarten students who were projected to enroll in ACPS this year, we used the three year average cohort survival rate from FY 2018 through FY 2020. We also manually added back half of the Kindergarten students who were projected to enroll this year, but had not as of September 30, 2020, by school, to 1st grade for FY 2022. We followed this process for all schools except Ferdinand T. Day, Mount Vernon and Patrick Henry, who all exceeded their Kindergarten projection this year. If solely based on cohort survival rate, the 1st grade enrollment projection for FY 2022 would be 132 less than is currently shown.

QUESTION 38: ENROLLMENT AT MINNIE HOWARD IS PROJECTED TO INCREASE FROM 972 TO 1,277 IN FY22. HOW WILL THE SCHOOL BUILDING ACCOMMODATE THIS GROWTH? P. 145?

Question Number: 38
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner, Dr. Wilkins, Dr. Mozingo

ACPS' largest cohort enters high school next year, causing a significant enrollment increase at the T.C.W. Minnie Howard Campus. It is important to note that more of these students may attend the International Academy and be at the King Street Campus than is currently projected; however, Minnie Howard is still anticipated to be significantly over-capacity next year. The increase in enrollment will need to be accommodated through scheduling and flexibility between campuses. ACPS will continue to monitor this year's 8th grade enrollment closely.

QUESTION 39: GIVEN OUR K-2 LITERACY INITIATIVE, AS WELL AS THE CRITICAL IMPORTANCE OF TEACHING STUDENTS HOW TO EVALUATE SOURCES OF INFORMATION, DOES EVERY ELEMENTARY SCHOOL EMPLOY A FULL-TIME LIBRARIAN (LIBRARY MEDIA ASSISTANT)? P. 151?

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

Yes, every elementary school employs a full-time librarian and a part-time library assistant. Francis C. Hammond Middle School and George Washington Middle School both have two full-time librarians. T.C.W. King Street Campus has three full-time librarians.

Yes, every school meets the Standards of Quality for Librarians. These positions are reflected in the Encore- related position pool.

QUESTION 40: WHAT IS THE DIFFERENCE BETWEEN A LIBRARY MEDIA ASSISTANT AND A LIBRARY MEDIA SPECIALIST? IS THERE A REDUCTION IN EITHER OF THESE POSITIONS IN FY22? PP. 120 & 151?

Question Number: 40
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner, Dr. Wilkins, Dr. Mozingo

Position description summaries are below. Refer to response in Question 39.

Library Media Specialists are responsible for managing the entire library. They teach students how to use the library's resources for research and help teachers identify resources to use for lesson plans in the classroom. A requirement for becoming a school librarian is to hold a bachelor's degree, but many of our librarians have master's degrees.

A library media assistant, assists the library media specialist in the media center's operations. This includes monitoring students' use of resources, checking out, and shelving books. Library assistants may hold a two-year degree, but it is not a requirement.

QUESTION 41: WHAT CURRICULUM IS USED TO TEACH MEDIA LITERACY SKILLS AND DO ALL STUDENTS HAVE ACCESS TO IT?

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

Our elementary and middle school librarians use Common Sense Media Curriculum for media literacy skills. It covers topics such as reading news online, addressing cyberbullying, and other online/media responsibilities.

On the high school level, they use The News Literacy Project/Checkology. They also teach lessons on news literacy and research skills in history, english, Career and Technical Education (CTE), and science classes.

All K-12 librarians use the National School Library Standards (NSLS) to align with district standards. Key components of the NSLS are building new knowledge by inquiring, thinking critically, identifying problems, and developing strategies for solving problems.

QUESTION 42: OUR DROP-OUT RATE INCREASED SIGNIFICANTLY MORE THAN NEIGHBORING SCHOOL DIVISIONS IN FY20 (P. 142). WHAT MIGHT THIS BE ATTRIBUTED TO?

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

As was shared in the September 30, 2020 ACPS Express, the 2020 ACPS graduation rate remained steady at 82%, with an increase in the dropout rate to 14%. Concurrent with other school divisions around the U.S., some students struggled to stay connected when schools moved to an all-virtual model on March 13, 2020 during a critical time for many to complete the requirements needed for them to graduate on time.

Many students opted to work to help support their families during tough economic times, and others took care of siblings in lieu of adequate child care. This placed some already struggling students on a path to missing important credits, making it more difficult for them to graduate on time without major intervention efforts.

Further, anecdotally, ACPS learned that its students faced difficult decisions to keep up with their academic schedules while supporting family life which may have caused them to relocate or find alternative means to contribute to their families after employment options became scarce and food insecurity increased.

Plans to address concerns around on-time graduation and dropouts were shared at the November 23, 2020 School Board Work Session regarding the academic disparities in graduation rates for Hispanic males and include regular reviews of data across all high school programs, an examination of early warning indicators and K-12 transitions, flexibility in accessing instructional programming, and continued connections to community organizations to support efforts.

QUESTION 43: BUDGET POWERPOINT ON 1/7, SLIDE 12 REFERENCES \$15M+ FOR IMPROVEMENT OF INSTRUCTION. WHAT IS INCLUDED IN THIS FUNDING?

Question Number: 43
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner

Division-wide funding of \$15.81 million within Improvement of Instructions consist of

Program Group Title	FY 2022 Proposed
Improvement of Instruction	\$7,484,370
EL	\$2,864,650
Kindergarten and Pre-Kindergarten	\$1,797,970
Special Education	\$1,461,670
Exemplary Programs	\$684,470
Enrichment and Electives	\$360,820
Adult Education	\$344,580
Career and Technical Education	\$294,020
Instructional Core	\$288,130
Student Services	\$199,930
Partnerships, Family and Community Engagement	\$20,000
Summer and Extended Learning	\$10,660
Communications and Information Services	\$ 1,080
Grand Total	\$15,812,310

QUESTION 44: BUDGET POWERPOINT ON 1/7, SLIDE 12 REFERENCES AN ADDITIONAL \$500K FOR SEAL SUPPORTS. WHAT IS INCLUDED IN THIS FUNDING?

Question Number: 44
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner, Dr. Crawford, Dr. Mozingo

The \$500K is designated in professional services including \$250K for Social and Emotional supports and \$250K for Academic Learning Loss.

Academic Supports:

ACPS is committed to ensuring the implementation of a few well-defined, high-impact instructional strategies that support academic learning and social and emotional development for a diverse student population.

The funds are proposed to design and institute an Early Warning Indicator System (EWIS) to comprehensively monitor students at risk of failure, including risk status for students transitioning to high school. The system will also be designed to monitor the efficacy of Tier I, II, III interventions/MTSS process improvement.

The partnership with the Strategic Data Project at Harvard and ACPS will provide a Strategic Data Fellow to build internal capacity for organizational data analytics to design and implement an ACPS Early Warning Indicator System (EWIS) and support analyses of current high-impact, division-wide instructional initiatives, including MTSS, MAP, AVID to provide critical impact data.

Targeted Professional Learning to integrate instructional practice and systems innovation to reduce disparities.

ACPS is committed to utilizing improvement science to identify and address root causes of historic systemic inequities related to special education disproportionality, discipline, early childhood education, chronic absenteeism, access to Talented and Gifted (TAG) programming, and access to advanced coursework.

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

Phonics materials to support improving PreK-2 literacy outcomes for young learners.

Total: \$250,000

Social and Emotional Supports:

As a part of our commitment to SEAL, ACPS will use these funds to expand the social-emotional supports used as a part of our MTSS process. Because of the significant social and emotional impact on staff and students during the dual pandemics of COVID-19 and systemic racism, a large part of the SEAL funding will be used to expand the RULER program to the remaining ACPS schools in addition to training more central ACPS staff in the program so that they are able to support implementation. RULER is a train-the-trainer model program that will allow ACPS to train three team members from each of the remaining schools who will in turn train staff and students for implementation.

Student Services and Equity is in the process of selecting a universal screener that will assess students' social-emotional needs. Upon selection, funds will be directed toward the screener and related professional development. To respond to the needs identified by this screener, additional targeted evidence-based resources and programs will be purchased and training undertaken. Lastly, in an effort to continue our journey of a

Restorative Practices division and to reduce overrepresentation in disciplinary actions, school and department administrators and liaisons will participate in International Institute for Restorative Practices' Restorative Practices for Educators for tier II and III interventions.

In order to provide anticipated supports as a direct result of the COVID-19 pandemic, additional funds will be used for contracted services. These providers will supplement social-emotional and Restorative Practices interventions provided by ACPS staff.

Total: \$250,000

QUESTION 45: WHAT IS THE TOTAL COST OF MAP SCREENING AND TESTING? GIVEN THAT THIS IS THE FIRST YEAR WE ARE USING MAP, HOW ARE WE EVALUATING THIS TOOL AND SOLICITING FEEDBACK FROM TEACHERS?

Question Number: 45
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner, Dr. Mozingo

FY 2021 \$125,000
FY 2022 \$175,000

\$175,000 is proposed to support NWEA-MAP testing division-wide in ELA/Reading and Math for all students in grades 2-8 and those taking Algebra I, Algebra II, Algebra Data Functions, and Geometry and/or (non-AP/Dual Enrollment) English Language Arts courses in grades 9-12.

Multiple methods of evaluation are in continuous employment. The MAP Task Force and MAP Champions groups, composed of teachers, instructional coaches, and administrators, provide an ongoing feedback loop regarding implementation, best practices, and professional learning development. Professional learning sessions request feedback at their conclusion. Multiple methods have been made available to support teachers and get immediate feedback during testing windows, including drop-in Zoom rooms and dedicated email communication channels.

QUESTION 46: HOW ARE WE EVALUATING THE IMPLEMENTATION AND EFFECTIVENESS OF MTSS?

Question Number: 46
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner, Dr. Crawford, Dr. Mozingo

SEAL funds are proposed to design and institute an Early Warning Indicator System (EWIS) to comprehensively monitor students at risk of failure, including risk status for students transitioning to high school. The system will also be designed to monitor the efficacy of Tier I, II, II interventions/MTSS process improvement. The funds are proposed to design and institute an Early Warning Indicator System (EWIS) to comprehensively monitor students at risk of failure, including risk status for students transitioning to high school. The system will also be designed to monitor the efficacy of Tier I, II, II interventions/MTSS process improvement.

The partnership with the Strategic Data Project at Harvard and ACPS will provide a Strategic Data Fellow to build internal capacity for organizational data analytics to design and implement an ACPS Early Warning Indicator System (EWIS) and support analyses of current high-impact, division-wide instructional initiatives, including MTSS, MAP, AVID to provide critical impact data.

Targeted Professional Learning to integrate instructional practice and systems innovation to reduce disparities.

Additionally, the school-based MTSS liaisons, who began last school year, assist with consistent implementation and effectiveness by having a staff member at the school to provide training, consultation and technical assistance. The MTSS Leadership Team introduced the MTSS Quick Guide to include elementary and secondary guidance and

resources for all three tiers to include sections for students with specialized needs, English language learners, and the virtual learning environment. School based MTSS liaisons (already trained), APs (scheduled for 2/18) & Principals will be introduced to the quick guide for cohesion and consistency across the division.

QUESTION 47: IS THERE A DECREASE IN THE NUMBER OF SCHOOL COUNSELORS, INCLUDING A COLLEGE & CAREER COUNSELOR, IN FY22 AS INDICATED ON P. 131?

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

No, there was not a decrease in the number of School Counselors. The College & Career Counselor position has not been reduced. It is reflected under School Counselor (+1) on page 306.

QUESTION 48: CAN WE RECEIVE A LIST OF WHICH SCHOOLS ARE SERVED BY PARENT LIAISONS, THE FTE PERCENTAGE, AS WELL AS THE LANGUAGE(S) SPOKEN?

Question Number: 48
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner, Ms. Burgos

The below is a list of 14 Parent Liaison positions along with FTEs and school assignments.

Language Spoken	FTE	Schools Served
Amharic/ English	0.5	Amharic Language Division-wide Parent Liaison
Arabic/ English	0.5	Arabic Language Division-wide Parent Liaison
Spanish/English	1	Spanish Language and Community Site Div-wide Parent Liaison
English	1	Patrick Henry
English	1	Jefferson Houston School
English	1	James K. Polk
Spanish/English	1	TC Williams
Spanish/English	1	Francis C. Hammond
Spanish/English	1	George Washington Middle School
Spanish/English	1	John Adams
Spanish/English	1	Mount Vernon Community School
Spanish/English	1	Cora Kelly School
Spanish/English	1	William Ramsay
Vacant at this time	1	Ferdinand T. Day
Total	13	

QUESTION 49: CAN YOU PROVIDE AN UPDATED LIST OF THE DIVISION'S MAJOR ONLINE SUBSCRIPTIONS AND SOFTWARE, AND THE COSTS ASSOCIATED WITH EACH?

Question Number: 49
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner, Dr. Hoover

The below is a list of online software/subscriptions funded through Technology Services that cost \$25,000 and above.

Vendor	Description	Amount
TUTOR.COM, INC.	Online Tutoring	\$25,000.00
POWERSCHOOL GROUP	Fees for Annual Student Registration & Additional Enrollment	\$88,610.23
ZOOM VIDEO COMMUNICA	Video Conferencing	\$36,000.00
QUALTRICS/CARAHSOFT TECHNOLOGY	Survey & Data Collection Platform	\$39,242.11
NAVIANCE, INC.	Career, Academic and College Planning	\$45,028.50
BRAINPOP LLC	Animated Instructional Content	\$50,729.70
DISCOVERY EDUCATION,	Digital Instructional Content	\$51,100.00
SECURLY	Internet Content Filter & Parent Portal for Student Chromebooks	\$59,896.67
BLACKBOARD INC.	Parent Messaging System	\$68,478.48
SHI-SOFTWARE HOUSE I	Software Licenses for Microsoft Office Software/Data Center Server Operating Systems	\$147,401.90
POWERSCHOOL GROUP	Student Information System Maintenance & Support Renewal	\$87,186.40
NCS PEARSON INC	Formative Assessment System Renewal	\$97,015.40
CANVAS/INSTRUCTURE	Learning Management System	\$106,250.00
NEARPOD INC.	Interactive Lessons, Assessment Tools, and Presentation Software	\$109,880.00
TYLER TECHNOLOGIES,	Financial Management, Human Resource and Payroll System Renewal	\$186,557.44
BORDERLAN INC	Network Security Software	\$275,795.41
EDGENUITY INC	Online Courses	\$333,000.00

Total	\$1,807,172.24
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QUESTION 50: CAN WE DETERMINE WHAT PERCENTAGE OF FAMILIES ARE ACCESSING POWERSCHOOL AND SECURLY TO SUPPORT THEIR CHILDREN’S LEARNING AND MONITOR SCREEN USE?

Question Number: 50
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner, Dr. Hoover

Sixty percent of students have parents/guardians with activated PowerSchool accounts. Since September, parents/guardians have logged into PowerSchool over 400,000 times. Data usage around Securly has been requested from the vendor.

QUESTION 51: ARE TEACHERS ABLE TO DETERMINE WHEN STUDENTS ARE “OFF TASK” DURING VIRTUAL LEARNING? DOES HAPARA WORK IN THE REMOTE SETTING?

Question Number: 51
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner, Dr. Hoover

ACPS has only used Hapara in a traditional school setting. Due to the Virtual Plus setting, the Hapara licenses were not renewed this year in order to be able to spend the funds in other needed areas. Hapara does have the ability to work on chromebooks at home, however, due to privacy concerns we have not implemented those features.

QUESTION 52: THE INCREASED SANITIZATION/CLEANING SERVICES COSTS OF \$.100M ON P. 406. WILL THIS PAY FOR CLEANING SUPPLIES OR INCREASED CONTRACT CUSTODIAL SERVICES?

Question Number: 52
Board Member(s): Ms. Rief
Staff Respondent: Mr. Turner, Dr. Wilkins

This increased cost of sanitization/cleaning services reflects the operating fund impact of contract escalation fees..

QUESTION 53: HOW MUCH IS ALLOCATED FOR CONTRACT CUSTODIAL SERVICES IN FY22? CAN YOU ALSO PROVIDE THE AMOUNT FOR THE LAST 3 YEARS?

Question Number: 53
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner, Dr. Wilkins

Cleaning Services

FY 2022 Proposed Budget	\$3,387,718
FY 2021 Final Budget	\$3,290,511
FY 2020 Actual	\$3,723,936 (Additional contractors hired for surge cleaning throughout the school division to start the academic year)
FY 2019 Actual	\$2,760,868

QUESTION 54: I BELIEVE OUR OUTSOURCED CUSTODIAL SERVICE CONTRACTS EXPIRE IN JULY 2021. WILL THERE BE AN RFP TO PROCURE NEW CONTRACTS? DO YOU ANTICIPATE USING ONE OR MORE CONTRACTORS?

Question Number: 54
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner, Dr. Wilkins

The Department of Facilities and Operations will work with the Procurement Office to issue an ITB to procure contracted custodial services. The Department anticipates using two contractors for custodial services (subject to change based on ITB responses).

QUESTION 55: WHAT WILL BE PURCHASED WITH THE FOLLOWING ALLOCATIONS:
\$616,000 INCREASE IN DIVISION-WIDE MATERIALS & SUPPLIES P. 103?
\$271,000 INCREASE IN PURCHASED SERVICES FOR TLL IMPROVEMENT OF INSTRUCTION P. 372?
\$257,750 INCREASE IN PURCHASED SERVICES FOR STUDENT SERVICES P. 392?
\$185,000 INCREASE IN PURCHASED SERVICES FOR DIVISION-WIDE HUMAN RESOURCES P. 400?

Question Number: 55
Board Member(s): Dr. Rief
Staff Respondent: Mr. Turner

The increase in Division-wide Materials and Supplies is largely due to the Contingency set aside. As a part of policy DAB the Operating Budget can be supported with fund balance up to 1.75% of total expenditures and up to 0.25% can be appropriated as contingency.

The budget within purchased services for TLL's Improvement of Instruction includes funding for continued support in printing and binding and staff development, as well as the additional \$0.25 million allocation for SEAL support.

The budget within purchased services for Student Services' Improvement of Instruction includes funding for advertisement; equipment maintenance and repairs; printing and binding; staff development; and testing and evaluation, as well as the additional \$0.25 million allocation for SEAL support.

The budget within purchased services for Division-wide Human Resources includes funding for clerical temporary staffing and other professional services.

QUESTION 56: AT THE START OF THE PANDEMIC WE WERE ABLE TO PROVIDE SUMMER LEARNING FOR ALL OF OUR STUDENTS. ARE WE ANTICIPATING TO BE ABLE TO CONTINUE TO FUND THIS TYPE OF PROGRAMMING. MOVING FORWARD, INCLUDING SY 21-22? GIVEN THE POPULATION THAT WE SERVE, THIS SEEMS TO BE SOMETHING THAT WOULD SUPPORT OUR STRATEGIC, EQUITY-FOCUSED GOALS?

Question Number: 56
Board Member(s): Ms. Alderton
Staff Respondent: Mr. Turner, Dr. Mozingo

Yes, we anticipate funding Summer Learning throughout ACPS.

QUESTION 57: DOES THIS PROPOSED BUDGET PROVIDE AMPLE RESERVE POSITIONS FOR THE DEPARTMENT OF SPECIALIZED INSTRUCTION? I WANT TO ENSURE THAT THE LEADERSHIP OF THIS DEPARTMENT HAS THE FLEXIBILITY THEY NEED TO ADD SERVICES AND/OR POSITIONS THROUGH OUT THE YEAR, WITHOUT HESITATION OR DELAY?

Question Number: 57
Board Member(s): Ms. Alderton
Staff Respondent: Mr. Turner, Dr. Mozingo

Yes, we believe the Proposed Budget has ample reserve positions to ensure our ability to be flexible and staff each school/department's needs throughout the year. A technical adjustment will be made to include an additional 2 SPED and 2 EL reserve positions that were omitted from the Budget Book.

QUESTION 58: THE NVJDC APPEARS TO LOSE 2 POSITIONS IN THE FY 21-22 BUDGET. THEY INCLUDE THE FOLLOWING:

-1 SPECIAL EDUCATION TEACHER

-1 ART THERAPIST

CAN YOU BRIEFLY SHARE WHY THESE DECREASES ARE BEING PROPOSED? I AM CONCERNED THAT ANY LOSS OF THERAPEUTIC SERVICES TO THIS POPULATION OF STUDENTS WOULD BE COUNTERPRODUCTIVE TO THE RESTORATIVE NATURE OF THIS WORK?

Question Number: 58
Board Member(s): Ms. Alderton
Staff Respondent: Mr. Turner, Dr. Crawford

Staffing at NVJDC has not been reduced as a part of this budget. The NVJDC had two special education teachers during the 2018-19 school year; however, following a reduction in enrollment, the State Operated Programs determined only 1 Special Education teacher would be necessary to provide required services to the students. Currently, NVJDC has 1 Special Education teacher who delivers required special education services.

The Art Therapist position was held by a staff member who resigned in December, 2019. The Art Therapist position was reallocated to a Transition Specialist to be filled by a licensed School Counselor. Therefore, the position not only provides critical transition support to the students as they arrive and exit the program, but also provides counseling services to students and families.

QUESTION 59: WHILE I CONSIDER HEALTH INSURANCE BENEFITS TO BE EXTREMELY IMPORTANT, I AM CONCERNED ABOUT THE NEGATIVE PRESSURE INCREASING PREMIUMS CAN HAVE ON SALARIES. HEALTH INSURANCE PREMIUMS WILL CONTINUE TO RISE. I ALSO RECOGNIZE THE IMPORTANCE OF DISABILITY INSURANCE. LIFE INSURANCE IS IMPORTANT DEPENDING ON YOUR LIFE CIRCUMSTANCES, E.G., MORE IMPORTANT IF YOU HAVE A FAMILY RATHER THAN FOR AN INDIVIDUAL. OTHER BENEFITS LIKE DENTAL, VISION AND EVEN EDUCATION MAY BE VIEWED DIFFERENTLY BY DIFFERENT PEOPLE. HAVE WE EVER CONSIDERED A CAFETERIA TYPE PLAN THAT WOULD ALLOW EMPLOYEES TO TAILOR THE BENEFITS PACKAGE MORE TO THEIR NEEDS? OR HAVE WE CONSIDERED PAYING EMPLOYEES A LITTLE MORE WHO DO NOT USE OUR HEALTH INSURANCE (ONLY IF THEY ARE COVERED BY ANOTHER PLAN)? I REALIZE SIGNIFICANT CHANGES ARE LIKELY NOT POSSIBLE AT THIS TIME BECAUSE OF THE DIFFICULTY IN THE VERY IMPORTANT STEP OF ENGAGING STAKEHOLDERS DURING A GLOBAL PANDEMIC?

Question Number: 59
Board Member(s): Ms. Anderson
Staff Respondent: Mr. Turner, Dr. Wilkins

Employees that do not select an ACPS health plan in fact do receive more pay than employees that select a plan. By choosing not to receive ACPS health benefits these employees have one less expense. We also offer employees 3 different plans. Each plan comes with different benefits and different price points which allow employees to select the plan with the options and cost best suited for them and their family.

A study of the ACPS benefit plan design and cost in context of the regulatory parameters of the Affordable Care Act, information gained from a focus group process with staff, updated market benchmark information for prevalent practices is necessary to consider recommendations to support ACPS and ACPS staff needs within the context of total compensation. This study with consultant guidance of AON Health Benefits team will provide an understanding of the available cost levers within the benefit plan design and ensure continuing compliance with the Affordable Care Act. As this is a comprehensive analysis, completion of a proposed redesign would encompass up to 12 months from initiation to implementation.

QUESTION 60: CAN YOU PLEASE SHARE WHAT ADDITIONAL STRATEGIES / STAFF / BUDGETARY DECISIONS WERE MADE IN ORDER TO ADVANCE THE BUDGET PRIORITIES OUTLINED BY THE DIVISION?

Question Number: 60
Board Member(s): Ms. Nolan
Staff Respondent: Mr. Turner

To advance the budget priorities of the Division we have taken a holistic financial approach including collaboration with our senior leadership team and principals. This includes reviewing not only areas we can reallocate funding to provide greater impact, but also reviewing the revenue side to determine where we can grow our resources. We are competing for additional grants to address areas that need more support than just the Operating Fund and working with the City to ensure our per pupil funding does not shrink dramatically. The Budget team also collaborates with city staff to find outside of the box approaches to fund Division needs (such as Textbooks, Project Management, and Technology Infrastructure). On the expenditure side we continue to work with numerous stakeholders throughout the school division to understand what is and is not working for our students. Where possible we reallocate funding away from what is not working to provide additional funding to the priority areas set by the Division.

QUESTION 61: I KNOW THIS IS THE BUDGET FOR FY 2022 AND WE WON'T KNOW THE STATUS OF COVID DURING THAT TIME, BUT WERE THERE ANY BUDGETARY DECISIONS MADE WITH THE IMPACT OF COVID IN MIND?

Question Number: 61
Board Member(s): Ms. Nolan
Staff Respondent: Mr. Turner

Yes. Not knowing how long we will have to combat COVID-19, our overall financial strategy (across multiple funds) accounts for continued mitigation as well as increased support to “Recover, Retain, and Reignite”.