

# SCHOOL BOARD BUDGET QUESTIONS

## FY 2024 BUDGET DEVELOPMENT

May 2023

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**QUESTIONS FROM SCHOOL BOARD MEMBERS SENT TO STAFF**

**QUESTION 1:** CAN YOU PROVIDE A REVISED VERSION OF THE TABLE THAT APPEARS IN ATTACHMENT 3 WITH THE MOST UP-TO-DATE FY2024 PROJECTED STUDENT ENROLLMENT, STAFFING AND CLASS SIZE FOR EACH GRADE LEVEL AT EACH ELEMENTARY SCHOOL?

**Board Member(s):** Dr. Rief

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

See Attachment 1

**QUESTION 2:** CAN YOU PROVIDE A REPORT SIMILAR TO ATTACHMENT 1 THAT LISTS THE NUMBER OF FTE STUDENT SUPPORT TEAM (SST) POSITIONS BY SCHOOL AND CENTRAL OFFICE FOR FY2024 THAT REFLECTS ADJUSTMENTS MADE DURING THE ADD/DELETE PROCESS?

**Board Member(s):** Dr. Rief

**Staff Respondent:** Dr. Jackson

See Attachment 2

**QUESTION 3:** CAN YOU PROVIDE AN UPDATE ON STAFF "INTENT TO RETURN" RESPONSES AND HR RECRUITMENT FOR FY2024?

**Board Member(s):** Dr. Rief

**Staff Respondent:** Mr. Paschal

Intent Data

Staff were invited on [January 5<sup>th</sup>](#) to complete the Intent to Return survey to indicate their plans for SY 23-24. The process closed on [January 15<sup>th</sup>](#)-data below reflects responses as of that date. Note that participation is not mandatory, but strongly encouraged.

Below is the response summary by all staff and by teachers only:

**All Staff:**

Row Labels	Count of Intent Decision
I am intending to resign at the conclusion of the 2022-2023 school year and NOT return for the 2023-2024 school year.	25

<b>I am intending to retire at the end of the 2022-2023 school year and NOT return for the 2023-2024 school year.</b>	<b>17</b>
<b>I am undecided about my intent to return for the 2023-2024 school year.</b>	<b>144</b>
<b>I wish to be re-employed for the 2023-2024 school year.</b>	<b>2073</b>
<b>Grand Total</b>	<b>2259</b>

**Teachers:**

<b>Row Labels</b>	<b>Count of Intent Decision</b>
<b>I am intending to resign at the conclusion of the 2022-2023 school year and NOT return for the 2023-2024 school year.</b>	<b>19</b>
<b>I am intending to retire at the end of the 2022-2023 school year and NOT return for the 2023-2024 school year.</b>	<b>11</b>
<b>I am undecided about my intent to return for the 2023-2024 school year.</b>	<b>101</b>
<b>I wish to be re-employed for the 2023-2024 school year.</b>	<b>931</b>
<b>Grand Total</b>	<b>1062</b>

**Recruitment:**

81 Licensed staff selections have been made for SY 23-24 to date, compared to 49 on the same date last year.

The Recruitment Team participated in over 40 events this season, including several hosted by ACPS virtually and in-person, and those held across the country and including Puerto Rico. Of particular focus were events hosted by HBCUs and higher education institutions with LatinX populations.

Marketing campaigns spanned social media channels, professional organizations, higher education partners, online job boards and networking groups, local organization partners, and print and online publications.

The partnership with George Washington University (GWU) to create a Special Education Residency Program and pipeline was announced in late 2022 and the first cohort members, 5 confirmed and growing, are finalizing placements by [May 30<sup>th</sup>](#).

**QUESTION 4:** FOR THE CURRENT SCHOOL YEAR ACPS IMPLEMENTED A BUS DRIVER RECRUITMENT AND RETENTION INCENTIVE PROGRAM 2022-2023 . WAS THIS PROGRAM EFFECTIVE AND IS ACPS PLANNING TO CONTINUE IT IN FY2024?

**Board Member(s):** Dr. Rief

**Staff Respondent:** Dr. Hart

The program was effective in that our vacancy average did not increase this year (average is 13 -14 vacancies). We are planning to continue the program for FY 2024 through the use of the ESSER III funding.

**QUESTION 5:** SHOULD BUS MONITORS BE INCLUDED IN THE INCENTIVE PROGRAM? WHAT IS THE COST TO RETROACTIVELY INCLUDE BUS MONITORS AND ARE THERE REMAINING FY2023 FUNDS AVAILABLE TO MAKE THIS ADJUSTMENT?

**Board Member(s):** Dr. Rief

**Staff Respondent:** Dr. Hart

The intent of the incentive program was to minimize the impact of the national bus driver shortage (which was not applicable to bus monitors). In developing this program, we looked to see how neighboring divisions were addressing and they too did not apply the recruitment and/or retention incentive to bus monitors. We will continue to look for ways to acknowledge bus monitors and their support to the transportation program.

**QUESTION 6:** IS AFTERSCHOOL TRANSPORTATION CURRENTLY AVAILABLE TO ACHS STUDENTS WHO USE WHEELCHAIRS SO THAT THEY ARE ABLE TO PARTICIPATE IN AFTERSCHOOL ACTIVITIES? IF NOT, WHAT IS THE COST AND IS THERE FUNDING AVAILABLE TO PROVIDE SUCH TRANSPORTATION IN FY2024?

**Board Member(s):** Dr. Rief

**Staff Respondent:** Dr. Hart

Currently, transportation for students who require wheelchairs for afterschool activities is provided through our alternative transportation vendors. We look forward to continuing this accommodation in FY 2024 either through the vendors or current activity buses.

**QUESTION 7:** IS THERE CURRENTLY WHEELCHAIR ACCESSIBLE SPACE FOR SPECTATORS AT PARKER GRAY STADIUM? IF NOT, IS THERE FUNDING AVAILABLE IN FY2023 OR FY2024 TO DESIGN AND CONSTRUCT SUCH SPACE?

**Board Member(s):** Dr. Rief

**Staff Respondent:** Dr. Hart

There are wheelchair accessible seating “cut-outs” (accessible spaces recessed into the bleacher structure from the main aisle at the front of the bleacher). There are five (5) on the school side and four (4) on the visitor side (each could accommodate two wheelchairs). There are currently 18 wheelchair accessible spaces.

**QUESTION 8:** HOW MUCH FUNDING IS THERE IN THE FY24 BUDGET FOR IMPLEMENTING TAG LOCAL PLAN? ARE ALL THE RECOMMENDATIONS FUNDED?

**Board Member(s):** Mr. Elnoubi

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

**Amount Proposed for TAG FTEs in the FY 2024 Combined Funds Budget:**

- Operating Budget - \$0

The recommendations presented in the TAG Local Plan are currently not funded in the FY 2024 budget.

**QUESTION 9:** HOW MANY NEW TAG FTEs FUNDED IN FY24 BUDGET? HOW MANY CURRENT TAG POSITIONS?

**Board Member(s):** Mr. Elnoubi

**Staff Respondent:** Mr. Turner and Dr. Gonzalez

**Newly Proposed TAG FTEs in the FY 2024 Combined Funds Budget:**

- Operating Budget - 0

There are 7.8 positions proposed in the TAG Local Plan that would impact the FY 2024 budget to include:

- Advanced Academics Support Teachers - 6.8
- Secondary Advanced Academics Instructional Specialist - 1.0

**Current TAG Positions: (FTEs)**

- TAG Teachers - 23.2
  - Elementary (K-5) - 17.5
  - Middle (6-8) - 2
  - K-8 - 2
  - High School - 0
- Instructional Specialist - 1.0
- Director - 1.0

**QUESTION 10:** HOW MANY NEW SPECIAL EDUCATION FTEs IN THE FY24 BUDGET? HOW MANY CURRENT VACANT SPECIAL EDUCATION POSITIONS?

**Board Member(s): Mr. Elnoubi**

**Staff Respondent: Dr. Gonzalez**

Newly Proposed Special Education FTEs in the FY 2024 Combined Funds Budget:

- Operating Budget - 0
- Grants & Special Projects – (ESSER III)- 1.0 Teacher; 2.0 Instructional Assistants

Current Vacant Special Education Positions:

- Teachers – 9.0
- Instructional Assistants – 20.0 (Vendors are used to fulfill the requirements due to vacant positions)

**QUESTION 11:** CAN YOU PROVIDE AN UPDATED VERSION OF THE TABLE ON PAGE 130 WITH CURRENT FY23 ENROLLMENT NUMBERS AND FY24 PROJECTED AVERAGE CLASS SIZES (I.E., FY24 PROJECT/FTE). BELOW ARE THE COLUMN HEADERS. YELLOW IS NEW INFORMATION. I ASKED THIS QUESTION EARLIER IN THE BUDGET PROCESS, I AM JUST LOOKING FOR AN UPDATE?

**Board Member(s): Dr. Simpson-Baird**

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

See Attachment 1

**QUESTION 12:** HAVE THERE BEEN ANY CHANGES TO SCHOOL-BASED STAFFING FOR THE FY24 BUDGET SINCE IT WAS APPROVED IN FEBRUARY EITHER NEW, REPURPOSED, OR MOVED FTEs? IF SO, WHERE AND WHAT POSITIONS?

**Board Member(s): Dr. Simpson-Baird**

**Staff Respondent:** Mr. Turner, Mr. Paschal

There have been no changes made to date.

**QUESTION 13:** WHAT PROCESSES ARE IN PLACE FOR ANTICIPATING AND RESPONDING TO CLASS SIZE “POPS” LIKE WE EXPERIENCED IN SY22-23 FOR THE UPCOMING SCHOOL YEAR?

**Board Member(s):** Dr. Simpson-Baird

**Staff Respondent:** Mr. Turner, Mr. Paschal

Each year the Enrollment Committee meets bi-weekly to review actual enrollment numbers and make adjustments as needed. FTEs are either added from reserve or transferred from schools with lower than projected enrollment (where physical classroom space is available).

**QUESTION 14:** WHAT PERCENTAGE OF CLASSROOM TEACHERS INTEND TO RETURN TO ACPS IN SY23-24?

**Board Member(s):** Dr. Simpson-Baird

**Staff Respondent:** Mr. Paschal

88% of respondents intend to return.

**Teachers:**

Row Labels	Count of Intent Decision
I am intending to resign at the conclusion of the 2022-2023 school year and NOT return for the 2023-2024 school year.	19
I am intending to retire at the end of the 2022-2023 school year and NOT return for the 2023-2024 school year.	11
I am undecided about my intent to return for the 2023-2024 school year.	101
I wish to be re-employed for the 2023-2024 school year.	931
<b>Grand Total</b>	<b>1062</b>



**QUESTION 15:** WHAT IS OUR CURRENT VACANCY RATE FOR CLASSROOM TEACHERS IN SY23-24?

**Board Member(s):** Dr. Simpson-Baird

**Staff Respondent:** Mr. Paschal

Current vacancy rate for teachers is 6.9%

**QUESTION 16:** DURING THE ADD/DELETE PROCESS WE SURFACED THE IDEA OF EXPLORING THE OPTION OF VIRTUAL MENTAL HEALTH SERVICES FOR SECONDARY STUDENTS. HAS ANY PROGRESS BEEN MADE ON THIS FRONT?

**Board Member(s):** Dr. Simpson-Baird

**Staff Respondent:** Dr. Jackson

Yes. We have identified a vendor. We are working with the Procurement office to determine contract options. An update will be provided once we have more information.

<b>CHARLES BARRETT</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	75	93	86	83	83	71	491
Actual Staffing as of Jan	5	4	4	4	3	3	23
FY 2024 Projected	88	75	93	88	78	77	499
FY 2024 Staffing	4	4	4	4	3	3	22
23-24 Change	13	-18	7	5	-5	6	8
Projected Class Size	22.00	18.75	23.25	22.00	26.00	25.67	
<b>CORA KELLY</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	42	38	43	44	44	47	258
Actual Staffing as of Jan	3	2	2	2	2	2	13
FY 2024 Projected	53	46	38	42	40	40	259
FY 2024 Staffing	3	2	2	2	2	2	13
23-24 Change	11	8	-5	-2	-4	-7	1
Projected Class Size	17.67	23.00	19.00	21.00	20.00	20.00	
<b>DOUGLAS MACARTHUR</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	87	97	87	95	95	97	558
Actual Staffing as of Jan	5	4	4	4	4	4	25
FY 2024 Projected	100	103	91	84	99	94	571
FY 2024 Staffing	5	5	4	4	4	4	26
23-24 Change	13	6	4	-11	4	-3	13
Projected Class Size	20.00	20.60	22.75	21.00	24.75	23.50	
<b>FERDINAND T. DAY</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	119	94	122	90	92	82	599
Actual Staffing as of Jan	5	4	5	4	4	4	26
FY 2024 Projected	105	118	87	110	86	82	588
FY 2024 Staffing	5	5	4	5	4	4	27
23-24 Change	-14	24	-35	20	-6	0	-11
Projected Class Size	21.00	23.60	21.75	22.00	21.50	20.50	
<b>GEORGE MASON</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	46	50	55	56	55	45	307
Actual Staffing as of Jan	3	2	3	3	3	2	16
FY 2024 Projected	58	46	45	54	52	49	304
FY 2024 Staffing	3	2	2	3	2	2	14
23-24 Change	12	-4	-10	-2	-3	4	-3
Projected Class Size	19.33	23.00	22.50	18.00	26.00	24.50	
<b>JAMES K POLK</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	142	166	113	140	122	125	808
Actual Staffing as of Jan	6	7	5	5	5	5	33
FY 2024 Projected	131	133	158	110	144	111	787
FY 2024 Staffing	6	6	7	5	6	5	35
23-24 Change	-11	-33	45	-30	22	-14	-21
Projected Class Size	21.83	22.17	22.57	22.00	24.00	22.20	
<b>JEFFERSON-HOUSTON</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	52	76	62	62	77	57	386
Actual Staffing as of Jan	4	3	3	3	3	2	18
FY 2024 Projected	66	58	65	58	69	82	398
FY 2024 Staffing	3	3	3	3	3	4	19
23-24 Change	14	-18	3	-4	-8	25	12
Projected Class Size	22.00	19.33	21.67	19.33	23.00	20.50	

<b>JOHN ADAMS</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	139	129	110	112	121	114	725
Actual Staffing as of Jan	6	6	5	5	5	5	32
FY 2024 Projected	119	138	115	113	112	119	716
FY 2024 Staffing	6	7	6	5	5	5	34
23-24 Change	-20	9	5	1	-9	5	-9
Projected Class Size	19.83	19.71	19.17	22.60	22.40	23.80	
<b>LYLES CROUCH</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	70	69	72	70	74	55	410
Actual Staffing as of Jan	3	3	3	3	3	2	17
FY 2024 Projected	72	72	67	71	65	71	418
FY 2024 Staffing	4	3	3	3	3	3	19
23-24 Change	2	3	-5	1	-9	16	8
Projected Class Size	18.00	24.00	22.33	23.67	21.67	23.67	
<b>MOUNT VERNON</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	145	179	136	131	134	132	857
Actual Staffing as of Jan	6	7	6	6	6	5	36
FY 2024 Projected	154	144	164	136	126	133	857
FY 2024 Staffing	7	6	7	6	5	6	37
23-24 Change	9	-35	28	5	-8	1	0
Projected Class Size	22.00	24.00	23.43	22.67	25.20	22.17	
<b>NAOMI L. BROOKS</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	64	50	53	56	54	50	327
Actual Staffing as of Jan	3	3	3	2	2	2	15
FY 2024 Projected	55	64	51	51	55	51	327
FY 2024 Staffing	3	3	3	2	3	2	16
23-24 Change	-9	14	-2	-5	1	1	0
Projected Class Size	18.33	21.33	17.00	25.50	18.33	25.50	
<b>PATRICK HENRY</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	126	152	140	111	137	103	769
Actual Staffing as of Jan	5	6	5	4	5	4	29
FY 2024 Projected	88	120	141	123	102	128	702
FY 2024 Staffing	4	5	6	5	4	5	29
23-24 Change	-38	-32	1	12	-35	25	-67
Projected Class Size	22.00	24.00	23.50	24.60	25.50	25.60	
<b>SAMUEL TUCKER</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	137	135	98	128	108	124	730
Actual Staffing as of Jan	6	6	5	5	5	5	32
FY 2024 Projected	127	124	134	97	124	99	705
FY 2024 Staffing	6	6	6	4	5	4	31
23-24 Change	-10	-11	36	-31	16	-25	-25
Projected Class Size	21.17	20.67	22.33	24.25	24.80	24.75	
<b>WILLIAM RAMSAY</b>	KG	1st	2nd	3rd	4th	5th	TOTAL
AY 22-23 Enrollment as of May	110	112	90	108	97	86	603
Actual Staffing as of Jan	4	5	4	4	4	3	24
FY 2024 Projected	127	109	106	83	101	95	621
FY 2024 Staffing	6	5	5	4	4	4	28
23-24 Change	17	-3	16	-25	4	9	18
Projected Class Size	21.17	21.80	21.20	20.75	25.25	23.75	

Attachment 2

Section Code (All)

Sum of FY24 Proposed		
Section Title	Position Title	Total
Alternative Education	PSYCHOLOGIST	1
	SCHOOL COUNSELOR	1
	SOCIAL WORKER	0.7
<b>Alternative Education Total</b>		<b>2.7</b>
Charles Barrett ES	PSYCHOLOGIST	1
	SCHOOL COUNSELOR	1.4
	SOCIAL WORKER	1
<b>Charles Barrett ES Total</b>		<b>3.4</b>
Cora Kelly School	PSYCHOLOGIST	1
	SCHOOL COUNSELOR	1
	SOCIAL WORKER	1
<b>Cora Kelly School Total</b>		<b>3</b>
Douglas MacArthur ES	PSYCHOLOGIST	1
	SCHOOL COUNSELOR	1.6
	SOCIAL WORKER	1
<b>Douglas MacArthur ES Total</b>		<b>3.6</b>
Early Childhood Center	PSYCHOLOGIST	0.4
	SOCIAL WORKER	0.6
<b>Early Childhood Center Total</b>		<b>0.6</b>
Francis C. Hammond MS	DIRECTOR - MIDDLE SCHOOL GUIDANCE	1
	PSYCHOLOGIST	1
	SCHOOL COUNSELOR	9
	SOCIAL WORKER	2
	TITLE I - SCHOOL COUNSELOR	0.5
<b>Francis C. Hammond MS Total</b>		<b>13</b>
George Mason ES	PSYCHOLOGIST	1
	SCHOOL COUNSELOR	1.2
	SOCIAL WORKER	1
<b>George Mason ES Total</b>		<b>3</b>
George Washington MS	DIRECTOR - MIDDLE SCHOOL GUIDANCE	1
	PSYCHOLOGIST	1.2
	SCHOOL COUNSELOR	6
	SOCIAL WORKER	2

Section Title	Position Title	Total
George Washington MS Total		10.2
James K. Polk ES	COUNSELOR - STD IMPV	0.5
	PSYCHOLOGIST	1.2
	SCHOOL COUNSELOR	2.1
	SOCIAL WORKER	1
James K. Polk ES Total		4.8
Jefferson-Houston School	PSYCHOLOGIST	1
	SCHOOL COUNSELOR	2
	SOCIAL WORKER	1
Jefferson-Houston School Total		4
John Adams ES	PSYCHOLOGIST	1.2
	SCHOOL COUNSELOR	2
	SOCIAL WORKER	1
John Adams ES Total		4.2
Lyles-Crouch Traditional Acad	PSYCHOLOGIST	1
	SCHOOL COUNSELOR	1
	SOCIAL WORKER	1
Lyles-Crouch Traditional Acad Total		3
Mount Vernon Community School	PSYCHOLOGIST	1.4
	SCHOOL COUNSELOR	2.4
	SOCIAL WORKER	1
Mount Vernon Community School Total		4.8
Patrick Henry ES	PSYCHOLOGIST	1.6
	SCHOOL COUNSELOR	2.4
	SOCIAL WORKER	1
Patrick Henry ES Total		5
Samuel W. Tucker ES	PSYCHOLOGIST	1.2
	SCHOOL COUNSELOR	2
	SOCIAL WORKER	1
Samuel W. Tucker ES Total		4.2
Student Services	DIRECTOR - SCHOOL HEALTH SERVICES	1
	DIRECTOR - SCHOOL PSYCHOLOGY	1
	DIRECTOR - SOCIAL WORK	1
	MENTAL HEALTH SPECL	1
	PSYCHOLOGIST	1.4
	SOCIAL WORKER - ECSE	0.6

Section Title	Position Title	Total
	SPECIALIST - TRUANCY OUTREACH	1
	SUBST ABUSE COUNSEL	3
<b>Student Services Total</b>		<b>10</b>
William Ramsay ES	PSYCHOLOGIST	1
	SCHOOL COUNSELOR	2
	SOCIAL WORKER	1
<b>William Ramsay ES Total</b>		<b>4</b>
Naomi L. Brooks ES	PSYCHOLOGIST	1
	SCHOOL COUNSELOR	1
	SOCIAL WORKER	1
<b>Naomi L. Brooks ES Total</b>		<b>3</b>
Ferdinand T. Day ES	PSYCHOLOGIST	1
	SCHOOL COUNSELOR	1.4
	SOCIAL WORKER	1
	TITLE I - SCHOOL COUNSELOR	0.6
<b>Ferdinand T. Day ES Total</b>		<b>4</b>
Alexandria City HS King St	COLLEGE/CAREER COUNS	1
	DIRECTOR - SECONDARY GUIDANCE	1
	PSYCHOLOGIST	2
	SCHOOL COUNSELOR	13
	SOCIAL WORKER	3
	SPECIALIST - TRUANCY OUTREACH	1
<b>Alexandria City HS King St Total</b>		<b>21</b>
Alexandria City HS Minnie Hwrđ	ASST DIRECTOR - SECONDARY GUIDANCE	1
	PSYCHOLOGIST	0.8
	SCHOOL COUNSELOR	4
	SOCIAL WORKER	2
<b>Alexandria City HS Minnie Hwrđ Total</b>		<b>7.8</b>
Alexandria City HS Intl Acadmy	EL SCHOOL COUNSELOR	3
	SOCIAL WORKER	1
<b>Alexandria City HS Intl Acadmy Total</b>		<b>4</b>
Alexandria City HS Satellite	SCHOOL COUNSELOR	1
<b>Alexandria City HS Satellite Total</b>		<b>1</b>