SCHOOL BOARD BUDGET QUESTIONS

FY 2025 BUDGET DEVELOPMENT

January 2024

QUESTION LIST

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Question 19: What would the cost be to offer one full step increase for staff who were here for five years or more in ACPS if they missed a step in the past due to a hold step or ACPS not offering a step in previous fiscal years? 22

Question 20: Can you please reshare the ACPS history compared to surrounding jurisdictions on previous years step increases and MRA increases? 22

Question 21: What accounts for the -5.2% decrease in federal funds from FY24-FY25 on page 54? Is that due to ESSER funding? 22

Question 22: Can you please clarify what happens with the unassigned funds in the combined funds budget on page 54 that accounts for a 7.2% increase from FY24-FY25? I know I asked about this at our work session - I'm still unclear what the difference is between unassigned and then unrestricted, which has policy implications in DAB. 22

Question 23: Can you please provide a breakdown on how AAS are being staffed at schools in FY25 and if that staffing meets the newly adopted local plan or what the phased plan will be to meet the local plan in the next 1-3 years within the budget and in the schools? If we do not have the staffing in FY25 to meet the AAS guidelines, what AAS programming will be offered in schools this coming year? What does that mean for incoming 6th graders vs 4th graders or 5th graders? 23

Question 24: On encore teachers - you mentioned that the reduction of 5 FTEs are positions that we did not fill and no current employee for encore is losing a position. Can you please confirm that we have the right ratio of encore teachers even with this reduction? If a current encore teacher retired or left ACPS, would we post and fill that position? 23

Question 25: On HR recruitment and retention - what is the difference in the ACPS staffing versus surrounding jurisdictions in HR? 24

Question 26: When was the last time we did a full review of our revenue from local funds? 24

Question 27: Should we conduct a review at this time, what are the revenue streams that would be most prudent to review first (ie which areas would have the greatest potential for increasing revenue)? 24

Question 28: Is the Dual Language program currently able to support matriculation of all current and interested elementary DL families into the middle school dual language program? 24

Question 29: What would be the additional cost of adding 1 additional FTE athletic trainer to the high school? 24

Question 30: Are there any potential vacancy savings that could be used to support adding this position (ATHLETIC TRAINER) in FY 25 budget (Obviously assuming this would have to be maintained in future budgets)? 25

Question 31: How many current renewable licenSEs do we have that are related to instructional programs (DO Not Include NWEA MAP or core instructional programs that are regularly in use and expected to be used for core instruction)? 25

QUESTION 32: Based on a current analysis of program effectiveness and use, how many renewable licenses/programs could we consider ceasing use in FY 25 and beyond? 25

Question 33: What would the total potential savings be if we discontinued payment for and use of these additional programs? 26

Question 34: I have heard it asserted that there is an unintended incentive for teachers with some years of seniority to move to nearby divisions. This economic incentive was created in years when no step increase was provided so that when teachers move to other divisions they are placed on a step based upon years of teaching which would boost pay over those who stay in the same division and had years when they did not move up a step. I guess it is also possible that this incentive means some folks move to ACPS from other nearby Divisions for the same reason. Do you agree that there is such an unintended incentive? If so, have any steps been taken that specifically address this in the context of the goal to increase teacher retention? In the case of teachers coming to ACPSit might also create frustration for peer teachers with the same years of service but are a step (or two) below teachers with the same seniority. If this is the case, what are your ideas about addressing that issue? 27

Question 35: On the discussion of the new development at Potomac Yard south of the VT Innovation Campus, it is asserted by some proponents of the development that it would create new sources of revenue for the City of Alexandria that would directly benefit ACPS. Up to this point, has ACPS been consulted by those directly involved with the proposal about these new benefits? 27

Question 36: Falls Church is not included in many of the comparisons between our Division and other area divisions in the Financial Information part of the budget. Why is that? 27

Question 37: What are the market rate adjustments to specific employee groups mentioned on page 55? 28

Question 38: Are our employees generally happy with the health insurance service provided by KP and United Healthcare? How do we track the service quality of these plans for our staff? 28

Question 39: What's behind the substantial (and welcome) drop in VRS costs to the DIVISION? 28

Question 40: Sometimes employers use retirement benefits as a way to incentivize employee retention. Would an increase in ACPS's contribution to the VRS retirement plan possibly incentivize greater retention? How much would it cost us to increase our match of voluntary contributions from 3.5 to 5 PERCENT? 28

Question 41: What percentage of the dental insurance does the Division pay and what percentage do employees pay? 29

Question 42: How much do employees pay for the vision plan? What percentage of employees participate? 29

Question 43: What is the logo redesign cost to date? 29

Question 44: Once a new logo is in place, How much is the full rebranding going to cost (replace the old logo on buildings, stationary, etc)? How much is allocated in

FY25 for rebranding, and under which line item? How did you estimate this cost)? 29
Question 45: How much was the full ACHS and Naomi brooks rebranding cost? 30
Question 47: In the FY24 budget, the Superintendent recommended adjustments, Adjustment# 13 overall and #2 under Grants and special Projects Funds, included 1 additional psychologist for the HS, where is that position reflected in this year's budget book under FY24 column for the HS? I don't see a difference in the HS psychologists between FY23 and FY24 for theHS. Or Is it reflected on page 369? 30
Question 48: How many total FTE Psychologists being cut in FY25 budget (including ESSER funded)? Are there any new FTE Psychologists positions added to offset the ESSER funded positions? 30
Question 49: How many total FTE Mental Health Specialists being cut in FY25 budget (including ESSER funded)? Are there any new FTE positions added to offset the ESSER funded positions? 31
Question 50: What metrics are used to determine the number of Psychologists and mental health specialists in this budget? Have we seen students mental health overall improve or worsen and by what measure? 31
Question 51: How many total FTE MTSS Coordinators being cut in FY25 budget (including ESSER funded)? Are there any new FTE positions added to offset the ESSER funded positions? What metrics used to determine the number of MTSScoordinators in FY25 budget? 31
Question 52: What resources are added in the FY25 for supporting teachers differentiate instruction? 32
Question 53: What resources are added in FY25 for tier 1 instruction rigor, alignment, and engagement which was identified as a Board Budget priority? 32
Question 54: How many elementary Encore teachers didn't return to ACPS this academic year? Or took other non-encore elementary school positions? 33
Question 55: What is the cost to push each staff member who had a step frozen in FY2021 up one step on the pay scale? How many staff members are in that category? 33
Question 56: What is the cost to push each staff member who had a step frozen in FY2015 up one step on the pay scale? How many staff members are in that category? 33
Question 57: What's the cost to give a 2.5% MRA to all School based staff not already getting a MRA? 33
Question 58: What's the cost to give a 2.5% MRA to all staff not already getting a MRA? 34
Question 59: What is the cost of adding doctorate scale for licensed staff with Doctorate degrees? How is a staff member placed on a Master's plus 30 scale? 34
Question 60: Please provide the staffing formula for elementary school AAST FTE allocations similar to the one provided in the budget book for Encore staff? I'm trying to understand the logic behind some larger elementary schools allocated 1 FTE vs smaller schools allocated 2 FTEs? 34
Question 61: How are we evaluating the impact of the disproportionate AAST allocation? 34
Question 62: How are the AAS students and AAS teachers in schools with only 1 AAS teacher being supported? 35

Question 63: How is this phased approached to staffing every elementary school with 2 AAST teachers per the local plan requirements is being/going to be evaluated? How will the impact of currently implementing the plan without meeting the staffingrequirement be evaluated/measured? 35

Question 64: By my count, we need additional 8.5 AAST elementary FTEs to meet the requirement of the AAS local plan of two teachers per school, is that correct? If not, please provide the number of required additional FTEs? 36

Question 65: According to a May 2023 Local Plan for Gifted presentation, increasing AAST to two per elementary and k-8 schools is planned to be achieved by Sy2025-26, Is this still the plan? What are the reasons we haven't added at least half the required staff this year and half next year? Do we anticipate to be able to add all the required positions next fiscal year given we haven't added any FTEs this FY? 36

Question 66: The plan is supposed to be updated every 5 years. How would we evaluate meaningful change in that time needed to implement if the plan won't be fully staffed until 2 years in? 37

Question 67: I asked about Restorative Practices metrics last year and the answer was the use of surveys which are subjective and anecdotal, not objective way of measuring impact, have we developed metrics yet where we can actually measure the success of the Restorative Practices program using measurable SHORT- AND LONG-TERM goals? 37

Question 68: What funding is there for the ACHS forensics, Speech, and debate team? Is it true this program has gotten zero funding for the last 5 years? What's the process for deciding on whether to fund those type of programs? 38

Question 69: How many AAST were requested by the AAS department for this budget? 38

Question 70: How many total psychologists, counselors, and social workers were requested by the schools in this budget and how many are allocated?? How are we using the budget to address the problem of hiring and keeping enough special education support aids? 39

Question 71: How many IA Counselor FTEs were requested and how many were added? 39

Question 72: How much money is allocated in this budget for continued training in developmental relationships? 39

Question 73: How much money is allocated for expanding out of school time opportunities for students? 40

Question 74: What resources are in this budget for targeting chronic absenteeism? 40

Question 75: Will there be any changes or additions to the Alternative Education Program for the 2024-2025 school year? 41

Question 76: Please provide me with a breakdown of the total number of Teacher Assistants currently working in ACPS by years of service and rate of pay? 41

Question 77: In Mr. Parker's presentation for the Middle School Athletics Program, the need for a trainer was outlined. Is this position included in the $350,000 for the roll out of the program? What percentage of time will this trainer spend with the High School athletic program and what percentage with the middle school program? 41

Question 78: Is our Avid program currently fully staffed with teachers and Avid tutors? If not, what is the current staffing shortage? 41

Question 79: Is there potential opportunity to revise the contract currently held at

1340 Braddock Place? 42

Question 80: For areas not being fully used in our Central Office building at 1340 Braddock Place, is there an opportunity to sub-lease, to off-set the cost of renting this building? 42

Question 81: Has Restorative Practices been fully implemented in each of our middle schools? 42

Question 82: What is the average weekly/monthly caseload of psychologists at Alexandria City High School, Hammond Middle and George Washington Middle School? 43

Question 83: Currently how many classes are being taught by long-term substitute teachers at Alexandria City High School, Hammond Middle School and GW Middle School? Please breakdown by subject area being covered? 43

Question 84: How much will it cost to fully implement the Advanced Academic Services Local Plan in FY 2025? 44

Question 85: What is the cost for 1% COLA for employees? 44

Question 86: Can you please provide the total number of requested positions at the Central office level in the current proposed budget? Additionally, I would like to know the cost associated with filling those positions? 45

Question 87: How many individuals from the central office are currently permitted to telework one to five days per week? Also, can you provide an estimate of the funds we are saving by allowing staff to telework, for example, in terms of parking workspace expenses? 45

Question 88: Could you please share the requested positions by our school-based staff that are not included in the current budget? 45

Question 89: The superintendent's budget message mentions several initiatives, such as bonuses for hard-to-fill positions, a proposal to restructure the bus driver salary scale, increased stipends for teachers with over 150 students, and leave payout for school leadership. However, it is unclear where these ideas are actually included in the budget. Can you provide clarification on this? 45

Question 90: On page 39 of the proposed budget, the chart does not provide sufficient details on how recruitment or retention will be supported. It simply mentions that funds will be invested in software for recruiting. Could you please provide more information on the plan for recruitment and retention? 46

Question 91: I would like to request information on the number of Esser funded positions that will be eliminated at the central office level? 46

Question 92: Can you provide the number of positions created at the central office level over the past five years, excluding Esser funded positions? Additionally, please provide the number of positions created at the school base level during the same period, also excluding Esser funded positions? 46

Question 93: What is the total number of Esser funded positions at the school level that will not be funded in this budget? How many staff at the school level will be impacted by the elimination of these positions? 49

Question 94: Has the central office budget increased disproportionately more than student enrollment and staff allocations? If so, why? Specifically, I am interested in the areas of Accountability, student services, teaching learning and leadership, and HR? 50

Question 95: How much funding will be allocated in the budget for additional staff at

the school level, if needed? Also, how will funds be set aside for staff willing to take on additional teaching loads, and what percentage of the allocation is it? Have we compared the compensation offered by surrounding districts for teachers who take on added course loads? 50

Question 96: What measures are needed to retain our current staff? If we were to provide both a step and a market rate adjustment to staff, what would be the cost of implementing both? Do the additional positions requested in the budget at the central office level offset this cost? If not, how much additional funding would be required to offset this cost? 50

Question 97: Please provide the following information on teacher pay in FYs 21-25? 51

Question 98: In the past five years, how many teachers who are currently employed by ACPS were not awarded a step increase in one or more of those years? What is the cost to pay for those teachers to have the missed steps on the current pay scale? 52

Question 99: Which job classes are proposed to receive an MRA in FY25? Which are excluded from this list? 52

Question 100: What is the cost of a 1% MRA for all instructional staff who are not included in the proposed MRAs for FY25? 54

Question 101: Of the ESSER-funded student services positions that are no longer funded in FY25, how many of those positions were staffed in FY24? What is ACPS's plan for supporting Student Services divisionwide without these positions? What other programs or partnesrhips exist in ACPS to support students' social-emotional learning and mental health? 54

Question 102: What is the plan to phase-in AAS staffing in alignment with the 2023 Local Plan for the Gifted? Until ACPS is fully staffed in AAS, what is the plan to increase rigor and strengthen Tier 1 instruction in grades K-3? 54

Question 103: What training are ACPS athletic coaches required to complete? How often do they complete the trainings? What is the content? Is student-athlete mental health addressed in these trainings? Are there any plans to improve this training in the future? 55

Question 104: On average, how many student-athletes do ACPS athletic trainers support? What is the industry standard for workloads in this profession? Are there other ways to ease the burden on athletic trainers by using contract, part time, or temporary staff? Will additional atheletic trainers be added in FY25 to support new middle school athletics programs? 55

Question 105: Do neighboring school districts employ sports psychologists? If so, what are their case loads? What programs does ACPS have in place for student-athletes seeking mental health support? 56

Question 106: What are ACPS's plans to ease the burden on middle school grade level Deans in the near future so that they can better meet student needs across their assigned 1.5 grade levels? What other middle school staff share in this workload? 56

Question 107: How many MTSS Coordinators will be cut and how many will remain, if MTSS is a priority, how will schools be supported in the MTSS process? 57

Question 108: Given that mental health is on the rise, is there a plan to increase mental health support given that 2 out of the 3 mental health specialist positions are being cut? What are the long-term costs? 57

Question 109: There is a graphic on the budget being shared in the community. Can you

please confirm that these numbers are accurate? 58

QUESTIONS FROM SCHOOL BOARD MEMBERS SENT TO STAFF

1. **QUESTION 1:** IS EVERY TEACHER PROVIDED WITH A CLEAR, COHERENT CURRICULUM? IF NOT, WHAT IS THE PLAN FOR DEVELOPING CURRICULA, AND WITH WHAT DEADLINES FOR COMPLETION?

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

Staff Respondent: **Dr. Finney**

Every teacher is provided a clear and coherent curriculum. The Canvas curriculum pages follow the Understanding by Design Framework. ACPS curriculum meets definition provided by the Virginia Department of Education as curriculum being "a plan or document that a school or school division uses to define what will be taught and the methods that will be used to educate and assess students" as the plan designed by specialists and content teachers focus on unit assessments and outcomes and instructional planning and resources that would be execute a highly effective content-specific lesson (Virginia Department of Education, 2022).

During New Licensed Staff Orientation every year, new teachers engage with curriculum and instruction specialists, coordinators, and directors to learn the design of the curriculum and review the content as they prepare for the school year. The content is also housed in Canvas for teachers to refer back to throughout the school year (elementary page; secondary page). The specialists support new staff and existing staff throughout the year on instructional planning, best practices, and strategies and structures during professional learning days, professional learning community meetings, grade level meetings, and individual school leader and teacher meetings.

Curriculum is written and refined during the summer months and during various times of the school year. Teachers assist (for compensation) with the unit and lesson development during the curriculum writing process, which was a recommendation that was outlined in the 2017 ACPS Curriculum Evaluation.

QUESTION 2: CAN YOU PLEASE EDIT THE FOLLOWING TABLE FOR ACCURACY DETAILING ACPS COMPENSATION HISTORY?

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

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

YEAR	STEP	MRA	BONUS	ADDITIONAL
FY2025	Yes	Specific job		Add new top step; new bus

Proposed	(Average increase 2.85%)	classes and Sustained 2% MRA provided on Jan 1, 2024		driver scale; increase substitute pay; leave payout for school leaders; recruitment & retention bonuses for hard to fill positions; increase SOQ pay for teachers with large class rosters
FY2024	Yes	3.0% + additional MRA for selected positions		2% mid-year raise (unfunded expenditure); removed bottom step and two hold steps; added new top step
FY2023	Yes	2.5% + additional MRA for selected positions	2% Bonus for top of scale & hold step	4.5% retention bonus at the end of the year
FY2022	Yes	2.4% + additional MRA for selected positions	1% for top of scale and hold step	2.5% bonus at the end of the year
FY2021	No	Selected positions		2.5% Bonus at the end of the year Compensation Study Phase 2 Compensation Study Phase 1 Compensation Study Memo
FY2020	Yes	1%		
FY2019	Yes	No	Bonus for top of scale & hold step	Removed bottom step, added new top step
FY2018	Yes	No	Bonus for top of scale & hold step	
FY2017	Yes	No	Bonus for top of scale & hold step	
FY2016	Yes	No	Bonus for top of scale & hold step	
FY2015	No	2% support staff; 1% other		
FY2014	Mid-year	No		

FY2013	No	7.2%		Included 5% increase to employee paid VRS retirement benefits
FY2012	Yes	No		
FY2011	Mid-year	No		
FY2010	Mid-year	No		
FY2009	Yes	No	Bonus for top of scale	$500 one time bonus for all employees employed for one year; 2% One time Longevity payment for employees at top of the salary scale

*** edits included**

QUESTION 3: WHAT IS THE COST TO PROVIDE AN ADDITIONAL 1% MRA FOR EMPLOYEES IN FY2025?

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

Staff Respondent: **Mr. Turner**

The estimated cost (salaries and benefits) is $2.7M for all Combined Funds (Operating, Grants & Special Projects, School Nutrition)

QUESTION 4: WHAT IS THE FEASIBILITY OF PROVIDING A LONGEVITY SUPPLEMENT FOR EMPLOYEES TO PROMOTE STAFF RETENTION? (SIMILAR TO THIS PLAN IN HALIFAX COUNTY)

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

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

If we assume that 20% of our staff will hit a 5-year milestone each year, to provide a $2,000 “loyalty” bonus would cost an estimated $955,000.

QUESTION 5: WHAT ARE THE 5 LARGEST CONTRACTS AND THE AMOUNT BUDGETED FOR EACH IN THE PROPOSED FY2025 OPERATING FUND BUDGET?

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

Staff Respondent: **Mr. Turner**

The 5 largest contracts/contracted services are listed below:

ABM/SSC (Custodial Services) - $5.6 M

KCP Braddock LLC, (lease, 1340 Braddock Place) - $3.7 M

Dominion Energy (utilities) - $3.3 M

Havtech/Merton (HVAC maintenance) - $2.8 M

TriCorps (Security Services) - $2.0 M

QUESTION 6: HOW MUCH HAVE OUR CONTRACTED CUSTODIAL SERVICES AND SECURITY SERVICES INCREASED OVER THE PAST 5 YEARS?

Board Member(s): Dr. Rief

Staff Respondent: Mr. Turner, Dr. Hart

Budget Year	Contract Custodial Services	Contract Security Services
FY2025	$5,603,512	$1,998,264.05
FY2024	$4,429,848.09	$1,280,346.00
FY2023	$3,561,287.01*	$1,105,349.74*
FY2022	$3,702,912.98	$685,318.80
FY2021	$3,635,071.32	$200,000.00[+]
FY2020	$3,361,173.14	$481,758.76

The year over year increase for Custodial Services is in line with the custodial attrition plan, which was approved in 2019. As more schools move to contracted cleaning services, the cost has increased. The only exception to this was in 2023, when a switch in assignments for cleaning vendors resulted in a slight reduction.

For Contracted Security Services, the increase from FY 2022 to FY 2023 was mainly due the the addition of security officers at some of our secondary locations. The change from FY 2023 to FY 2024 is due to selection of a new contracted security services vendor; their contract began on July 1, 2023. The increase for FY 2025 is due to the additional contract security personnel needed for the new Minnie Howard, to include an annual hourly rate increase.

[+]There was a significant decrease in contract security expenditures from FY 2020 to FY 2021 due to distance learning and ACPS VirtualPLUS. Safety & Security Services operated with minimally required staff until all students were phased in during the March 2021 timeframe.

QUESTION 7: CAN YOU PROVIDE A LIST OF MAJOR SOFTWARE SUBSCRIPTIONS AND THE AMOUNT OF EACH?

Board Member(s): Dr. Rief

Staff Respondent: Dr. Hoover/Dr. Finney

The table below includes major software subscriptions that support instruction and operations.

Software/Application	Description	Annual Cost
Imagine Learning (Edgenuity)	Online courses for students at all secondary schools/campuses	**$269,500**
Tyler Technologies (Munis)	Finance/Human Resource Management	**$230,065**
DreamBox	Digital math program for K-5	**$157,044**
Nearpod & Flocabulary	Interactive lessons and presentation tools available for teacher-led or student-paced lessons.	**$153,815**
Schoolnet	Assessment software	**$114,478**
PowerSchool	Student Information System, Management and and Services	**$113,911**
PowerSchool (Hosting & ECollect)	Hosting Services and Electronic Forms Module	**$111,716**
Lexia	Reading and math intervention program.	**$101,491**
Discovery	Includes Discovery Experience (K-12) Science Techbook (4-5), Social Techbook (5 and 8), and Mystery Science (K-5)	**$83,600**
Microsoft	Microsoft Licenses	**$84,374**
Canvas	Course Management/Intranet	**$76,097**
IXL Learning	Supplemental math resource purchased by	**$73,688**

	CK, JP, FH, NB, and JH	
ParentSquare	Parent Communication	**$66,728**
Securly	Web Filter	**$65,007**
BrainPop	Animated Educational Site for Kids - Science, Social Studies, English, Math, Arts & Music, Health, and Technology	**$64,024**
IncidentIQ	Helpdesk Ticket Management	**$63,191**
Qualtrics	Community Engagement and Survey Software	**$58,351**
Adlumin	24/7 Network Monitoring	**$56,433**
Tutor.com	Online Tutoring for Students in Grades 6-12	**$50,872**
Google Workspace	Google Domain (includes email)	**$48,000**
Naviance	College application process/career planning	**$38,221**
Florida Virtual	Online courses for students at all secondary schools/campuses	**$23,750**
EduLog	Transportation Routing	**$20,087**
Really Great Reading	Reading intervention focusing on phonics and phonemic awareness. The program includes an online component.	**$163,400**
Numbers World	Special education Tier 3 teacher-led math program. Intensively targets important curriculum standards.	**$15,960**

QUESTION 8: CAN YOU PROVIDE INFORMATION ABOUT HOW THE DIVISION USES PUBLIC CARRIERS AND THE COST?

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

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

Public carriers are used to support SPED transportation, McKinney-Vento, capacity transfers, as well as a few ad hoc situations that arise throughout the year (and cannot be supported through ACPS transportation means). In FY 2023, approximately $2.28 million was expended on public carriers.

QUESTION 9: WHAT IS INCLUDED IN THE STUDENTS SERVICES CATEGORY PROFESSIONAL SERVICES-OTHER ON P. 372?

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

Staff Respondent: **Mr. Turner**

The $250,000 budgeted in the Professional Services-Other major object is for HAZEL Health (tele-health).

QUESTION 10: CAN YOU PROVIDE INFORMATION ABOUT THE CASELOAD/WORKLOAD OF FTES IN THE HUMAN RESOURCES DEPARTMENT AND HOW THE ADDITIONAL PROPOSED FTES WILL SUPPORT STAFF RECRUITMENT AND RETENTION?

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

Staff Respondent: **Dr. Taylor**

The current caseload/workload of FTEs in the Human Resources Department involves managing a range of tasks, including recruitment, benefits administration, employee relations, and other HR functions. Despite the growth of the division, the number of FTE in the department has not increased and has had a significant impact on the workload of the team. The proposed additional FTEs are intended to enhance our capacity in staff recruitment and retention by allowing us to streamline processes, provide more personalized support to candidates and employees, and ensure a more efficient and effective HR operation overall. The goal is to reduce the workload on existing staff, improve responsiveness, and ultimately contribute to a positive and supportive work environment.

QUESTION 11: WHAT INVESTMENTS ARE BEING MADE TO REDUCE THE DROPOUT RATE IN FY2025?

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

Staff Respondent: **Dr. Finney, Dr. Page**

ACHS currently hosts a graduation task force with the intention of following up with students that are flagged as "dropouts." The graduation task force consists of central office and school based staff. That team uses this data to target students with communications; plans with PBIS; and interventions. The ACHS truancy specialist is working to support seniors with attendance issues. The ACHS Truancy specialist is currently funded through ESSER and there is a current request to budget this position in the operating fund.

QUESTION 12: WHAT INVESTMENTS ARE BEING MADE TO IMPROVE ALTERNATIVE EDUCATION PROGRAMMING IN FY2025?

Board Member(s): Dr. Rief

Staff Respondent: Dr. Finney/Dr. Jackson

Currently, the Chance for Change Academy will remain at its current location for the 2024-2025 school year. The vision for alternative education is to provide a tiered approach to implementation. This proposal provides an overview of the program expansion for the 25-26 and/or 26-27 school year.

- **Year 1 Goal (2024-2025)**:
  - To expand the core and elective course offerings available for students.
  - To engage the Middle School Leadership to build out a comprehensive middle school program to the educational and behavioral needs of middle school students at the Chance for Change Campus.
  - To enroll students at Chance for Chance (CFC) as exclusively a disciplinary measure via the Office of Student Services and MTSS placement
  - To begin the planning process to explore infrastructure needs based on the proposal
- **Year 2 Goal (Year 2025-2026):**
  - To expand the program structure, i.e. additional staff; Alternative Pathways to Achievement (APA) and career exploratory course offerings, of the Satellite Campus.
  - To have identified and transitioned into infrastructure for the ACHS Community Campus

QUESTION 13: THE NUMBER OF FTES IN TLL FOR ADVANCED ACADEMIC SERVICES IS INCREASING FROM 3.7 TO 5.0. HOW WILL THE NEW POSITIONS BE UTILIZED?

Board Member(s): Dr. Rief

Staff Respondent: Dr. Finney

An additional 0.3 Advanced Academic Teacher to be used for additional instructional support Currently, the 4.0 positions include one director, one elementary specialist, one secondary specialist, and one itinerant AAS teacher. The itinerant teacher position is deployed to three schools.

The additional 1.0 for next year would also be an itinerant teacher deployed to three schools. Please see the *Advanced Academic Services (AAS) FY 24 Student Enrollment and AAS Staffing & FY 25 Staffing Scenarios chart below* and 1.0 Instructional Specialist for secondary advanced academics.

School Name	FY 24- Current 2023-2024						Proposed FY 25		
	# Students Enrolled	# YS Identified[1]	# AAS Identified[1]	School-Based FTE Funds	AAS Office FTE Funds	Total FTE	School-Based FTE Funds	AAS Office FTE Funds	Total FTE
ACHS- King Street Campus	3580	78	553	0	0	0	0	0	0
ACHS- Minnie Howard Campus	935	35	184	0	0	0	0	0	0
Charles Barrett Elementary	568	37	57	1	0	1	1	.4	1.4
Cora Kelly Elementary	301	44	12	1	0	1	1	0	1
Douglas MacArthur Elementary	620	41	53	2	0	2	2	0	2
Ferdinand T. Day Elementary	596	52	22	1	.2	1.2	1	.2	1.2
Francis C. Hammond Middle	1528	75	149	1	0	1	1	0	1
George Mason Elementary	322	25	37	2	0	2	2	0	2
George Washington Middle	1364	100	329	1	0	1	1	0	1
James K. Polk Elementary	833	81	40	2	0	2	2	0	2
Jefferson-Houston PK-8 School	565	45	42	1	0	1	1	0	1
John Adams Elementary School	729	70	34	1	.4	1.4	1	.4	1.4
Lyles-Crouch Traditional Academy	428	28	69	1.5	0	1.5	1.5	0	1.5

School Name	FY 24- Current 2023-2024						Proposed FY 25		
	# Students Enrolled	# YS Identified[1]	# AAS Identified[1]	School-Based FTE Funds	AAS Office FTE Funds	Total FTE	School-Based FTE Funds	AAS Office FTE Funds	Total FTE
Mount Vernon Community	888	70	89	2	0	2	2	0	2
Naomi L. Brooks Elementary	331	14	49	2	0	2	2	0	2
Patrick Henry K-8	1024	92	55	1	0	1	1	.4	1.4
Samuel Tucker Elementary	704	51	35	1	.2	1.2	1	.2	1.2
William Ramsay Elementary	649	42	20	1	.4	1.4	1	.4	1.4
Total	**1619 6[2]**	**980[2]**	**1830**	**21.5**	**1.2**	**22.7**	**21.5**	**2.0**	**23.5**
FTE Needed Beyond Purposed FY25 Budget									
Cost									

[1] Does not include students who were found eligible during the summer/fall 2023 screening cycle.

[2] The total number includes the Early Childhood Center and Chance for Change

QUESTION 14: HOW MANY ATHLETIC TRAINERS DOES THE SCHOOL DIVISION CURRENTLY EMPLOY, AND HOW DO WE DETERMINE HOW MANY ARE NEEDED? GIVEN THE NEW MIDDLE SCHOOL ATHLETICS PROGRAM, ARE ADDITIONAL TRAINERS BEING HIRED IN FY2025?

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

Staff Respondent: **Dr. Finney**

Currently, the School Division has one full-time athletic trainer, one part-time athletic trainer and stipend funding to support coverage. Within the new middle school athletics program budget, funding is allocated for an additional full-time athletic trainer as well as stipend funding to continue support with coverage at events. In the future, it is anticipated the need of at least one more full-time athletic trainer.

QUESTION 15: HAVE WE RECEIVED BUDGET GUIDANCE FROM THE CITY FOR THE COMBINED FUNDS BUDGET? IF WE DO NOT RECEIVE THE REQUESTED 4% INCREASE, WHAT IMPACT WILL THAT HAVE ON OUR FUNDING?

Board Member(s): **Ms. Carmichael Booz**

Staff Respondent: **Mr. Turner**

The division only received guidance from the City on the ACPS CIP Budget. If ACPS does not receive the full funding of the request, the division will be forced to make expenditure reductions.

QUESTION 16: DID WE INCLUDE BUDGET FUNDING FOR THE NEXT FIVE-YEAR STRATEGIC PLAN? WHAT WAS THE COST OF DOING THE ACPS 2020-2025 STRATEGIC PLAN?

Board Member(s): **Ms. Carmichael Booz**

Staff Respondent: **Mr. Turner**

Use of existing resources would fund the next Strategic Plan. The cost for doing the Strategic Plan 2020-25 was $94,900.

QUESTION 17: WHAT IS THE COST EVERY TIME WE PROVIDE A 1% MRA/COLA FOR ALL STAFF?

Board Member(s): **Ms. Carmichael Booz**

Staff Respondent: **Mr. Turner**

The current cost of a 1% MRA/COLA is estimated at $2.7M. The cost increases proportionately as the ACPS base salary increases every subsequent year.

QUESTION 18: HOW MANY STAFF WHO HAVE BEEN HERE FIVE YEARS OR MORE WITH ACPS HAVE MISSED A STEP INCREASE, EITHER BECAUSE OF A HOLD STEP OR ACPS DID NOT OFFER A STEP INCREASE?

Board Member(s): **Ms. Carmichael Booz**

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

All staff (1,332.6 FTEs across all funds) that have been here at least 5 years have experienced 1 year in which a step increase was not approved.

QUESTION 19: WHAT WOULD THE COST BE TO OFFER ONE FULL STEP INCREASE FOR STAFF WHO WERE HERE FOR FIVE YEARS OR MORE IN ACPS IF THEY MISSED A STEP IN THE PAST DUE TO A HOLD STEP OR ACPS NOT OFFERING A STEP IN PREVIOUS FISCAL YEARS?

Board Member(s): **Ms. Carmichael Booz**

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

An estimated $4.52M

QUESTION 20: CAN YOU PLEASE RESHARE THE ACPS HISTORY COMPARED TO SURROUNDING JURISDICTIONS ON PREVIOUS YEARS STEP INCREASES AND MRA INCREASES?

Board Member(s): **Ms. Carmichael Booz**

Staff Respondent: **Mr. Turner**

See Attachment 1

QUESTION 21: WHAT ACCOUNTS FOR THE -5.2% DECREASE IN FEDERAL FUNDS FROM FY24-FY25 ON PAGE 54? IS THAT DUE TO ESSER FUNDING?

Board Member(s): **Ms. Carmichael Booz**

Staff Respondent: **Mr. Turner**

Federal funds, which come from the National School Lunch Program, are projected to decrease by $1.21M. This decrease is the result of changing methodologies to project revenue more accurately.

QUESTION 22: CAN YOU PLEASE CLARIFY WHAT HAPPENS WITH THE UNASSIGNED FUNDS IN THE COMBINED FUNDS BUDGET ON PAGE 54 THAT ACCOUNTS FOR A 7.2% INCREASE FROM FY24-FY25? I KNOW I ASKED ABOUT THIS AT OUR WORK SESSION - I'M STILL UNCLEAR WHAT THE DIFFERENCE IS BETWEEN UNASSIGNED AND THEN UNRESTRICTED, WHICH HAS POLICY IMPLICATIONS IN DAB.

Board Member(s): **Ms. Carmichael Booz**

Staff Respondent: **Mr. Turner**

Regarding Fund Balance we have the following terms:

Nonspendable- This refers to prepaid items

Restricted- Refers to funds that have rules regarding its use

Committed- Refers to funds appropriated to support the budget

Assigned- Refers to encumbered carryover

Unassigned- Refers to Fund Balance that is not earmarked for any use

More detailed definitions can be found here

The projected increase is due to the lack of a proposal to continue the $2M transfer to the City's CIP.

QUESTION 23: CAN YOU PLEASE PROVIDE A BREAKDOWN ON HOW AAS ARE BEING STAFFED AT SCHOOLS IN FY25 AND IF THAT STAFFING MEETS THE NEWLY ADOPTED LOCAL PLAN OR WHAT THE PHASED PLAN WILL BE TO MEET THE LOCAL PLAN IN THE NEXT 1-3 YEARS WITHIN THE BUDGET AND IN THE SCHOOLS? IF WE DO NOT HAVE THE STAFFING IN FY25 TO MEET THE AAS GUIDELINES, WHAT AAS PROGRAMMING WILL BE OFFERED IN SCHOOLS THIS COMING YEAR? WHAT DOES THAT MEAN FOR INCOMING 6TH GRADERS VS 4TH GRADERS OR 5TH GRADERS?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Dr. Finney

Please see the Advanced Academic Services (AAS) FY 24 Student Enrollment and AAS Staffing & FY 25 Staffing Scenarios chart. We will address advanced academics according the staffing scenario in question #13.

QUESTION 24: ON ENCORE TEACHERS - YOU MENTIONED THAT THE REDUCTION OF 5 FTES ARE POSITIONS THAT WE DID NOT FILL AND NO CURRENT EMPLOYEE FOR ENCORE IS LOSING A POSITION. CAN YOU PLEASE CONFIRM THAT WE HAVE THE RIGHT RATIO OF ENCORE TEACHERS EVEN WITH THIS REDUCTION? IF A CURRENT ENCORE TEACHER RETIRED OR LEFT ACPS, WOULD WE POST AND FILL THAT POSITION?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner, Dr. Finney, Dr. Taylor

Based on an extensive assessment of Encore scheduling and staffing, we have the correct number of Encore staffing to provide required class time. If a position becomes vacant, it will be advertised for filling.

QUESTION 25: ON HR RECRUITMENT AND RETENTION - WHAT IS THE DIFFERENCE IN THE ACPS STAFFING VERSUS SURROUNDING JURISDICTIONS IN HR?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Dr. Taylor

ACPS HR Staffing
Total Number Students: ~16,071
Total Number of Staff: ~3,000
Total Positions: 15

Arlington Public Schools HR Staffing
Total Number of Students: ~27,667
Total Number of Staff: ~5,000
Total Positions: ~50

Fairfax County Public Schools HR Staffing
Total Number of Students: ~178,000
Total Number of Staff: ~25,000
Total Positions: ~130

PWCS HR Staffing
Total Number of Students: ~90,000
Total Number of Staff: ~12,800
Total Positions: ~81

PGCPS HR Staffing
Total Number of Students: ~134,000
Total Number of Staff: ~19,515
Total Positions: ~79

MCPS HR Staffing
Total Number of Students: ~162,000
Total Number of Staff: ~24,496
Total Positions: ~144

QUESTION 26: WHEN WAS THE LAST TIME WE DID A FULL REVIEW OF OUR REVENUE FROM LOCAL FUNDS?

Board Member(s): Ms. Alderton

Staff Respondent: Mr. Turner

Each year the budget team reviews our local revenues. The three areas that have come up for discussion over the past 5 years have been; School Meal, Orchestra and Band, and Adult Education.

QUESTION 27: SHOULD WE CONDUCT A REVIEW AT THIS TIME, WHAT ARE THE REVENUE STREAMS THAT WOULD BE MOST PRUDENT TO REVIEW FIRST (IE WHICH AREAS WOULD HAVE THE GREATEST POTENTIAL FOR INCREASING REVENUE)?

Board Member(s): **Ms. Alderton**

Staff Respondent: **Mr. Turner**

Facility Use Fees, Extended Learning, and Summer School

QUESTION 28: IS THE DUAL LANGUAGE PROGRAM CURRENTLY ABLE TO SUPPORT MATRICULATION OF ALL CURRENT AND INTERESTED ELEMENTARY DL FAMILIES INTO THE MIDDLE SCHOOL DUAL LANGUAGE PROGRAM?

Board Member(s): **Ms. Alderton**

Staff Respondent: **Dr. Finney**

Yes, both George Washington Middle School and Francis C. Hammond Middle School are able to support matriculation of current and interested dual language elementary families.

QUESTION 29: WHAT WOULD BE THE ADDITIONAL COST OF ADDING 1 ADDITIONAL FTE ATHLETIC TRAINER TO THE HIGH SCHOOL?

Board Member(s): **Ms. Alderton**

Staff Respondent: **Mr. Turner**

The budgeted cost would be $115,000, including salary and benefits

QUESTION 30: ARE THERE ANY POTENTIAL VACANCY SAVINGS THAT COULD BE USED TO SUPPORT ADDING THIS POSITION (ATHLETIC TRAINER) IN FY 25 BUDGET (OBVIOUSLY ASSUMING THIS WOULD HAVE TO BE MAINTAINED IN FUTURE BUDGETS)?

Board Member(s): **Ms. Alderton**

Staff Respondent: **Mr. Turner**

ACPS adopts an annual budget, therefore any savings from the current year would not rollover into the next year. Funding has to be appropriated annually. The current budget is projected to utilize vacancy savings to provide staff with the 2% mid-year raise that was not planned in the current budget.

QUESTION 31: HOW MANY CURRENT RENEWABLE LICENSES DO WE HAVE THAT ARE RELATED TO INSTRUCTIONAL PROGRAMS (DO NOT INCLUDE NWEA MAP OR CORE INSTRUCTIONAL PROGRAMS THAT ARE REGULARLY IN USE AND EXPECTED TO BE USED FOR CORE INSTRUCTION)?

Board Member(s): Ms. Alderton

Staff Respondent: Dr. Finney, Dr. Hoover

The Core Instructional Programs are used in the areas of reading, math, SPED, and EL intervention. In previous years, some schools have selected to fund programs through their school based budgets. The Division is working very closely with schools to eliminate this practice. Below are Division-wide software applications, considered supplemental, but are regularly used and integrated into the curriculum. Please see usage statistics in Question 32.

Nearpod & Flocabulary	**$153,815**
BrainPop & BrainPopJr	**$64,024**
Discovery Streaming	**$58,400**
Tutor.com	**$50,872**
Kami	**$21,600**

QUESTION 32: BASED ON A CURRENT ANALYSIS OF PROGRAM EFFECTIVENESS AND USE, HOW MANY RENEWABLE LICENSES/PROGRAMS COULD WE CONSIDER CEASING USE IN FY 25 AND BEYOND?

Board Member(s): Ms. Alderton

Staff Respondent: Dr. Finney, Dr. Hoover

There are no renewable licenses/programs at the division level that are considered ceasing. All programs are used to support reading, math, special education and English Language intervention. Below are the descriptions, annual cost and usage statistics to date for the supplementary applications/software.

Software/Application	Description	Annual Cost	Student Usage 2023-2024
Nearpod & Flocabulary	Interactive lessons	$153,815	11,684 Nearpod users

	and presentation tools available for teacher-led or student-paced lessons.		189,695 avg. total student minutes/month since September – 7,003 Flocabulary users 65,950 avg. total student minutes/month since September
Discovery Education	Discovery Experience	$58,400	2,044 users 38,899 interactions with resources on Discovery by students
BrainPOP & BrainPOP JR	Animated Educational Site for Kids - Science, Social Studies, English, Math, Arts & Music, Health, and Technology.	$64,024	8,065 BrainPOP users 67,430 avg. total student minutes/month since September — 5,307 BrainPOP JR users 16,345 avg. total student minutes/month since September
Tutor.com	Online Tutoring for Students in Grades 6-12	$50,872	1,725 users 4,691 avg. total student minutes/month since September
Kami	Annotation and Feedback Tool purchased by AVID	$21,600	5,781 users 85,242 avg. total student minutes/month since September

QUESTION 33: WHAT WOULD THE TOTAL POTENTIAL SAVINGS BE IF WE DISCONTINUED PAYMENT FOR AND USE OF THESE ADDITIONAL PROGRAMS?

Board Member(s): Ms. Alderton

Staff Respondent: Dr. Finney, Dr. Hoover

There are no renewable licenses/programs at the division level that we can consider without removing integrated and highly- used instructional tools. By supporting schools in eliminating school based purchased programs, the savings would occur at the school level.

QUESTION 34: I HAVE HEARD IT ASSERTED THAT THERE IS AN UNINTENDED INCENTIVE FOR TEACHERS WITH SOME YEARS OF SENIORITY TO MOVE TO NEARBY DIVISIONS. THIS ECONOMIC INCENTIVE WAS CREATED IN YEARS WHEN NO STEP INCREASE WAS PROVIDED SO THAT WHEN TEACHERS MOVE TO OTHER DIVISIONS THEY ARE PLACED ON A STEP BASED UPON YEARS OF TEACHING WHICH WOULD BOOST PAY OVER THOSE WHO STAY IN THE SAME DIVISION AND HAD YEARS WHEN THEY DID NOT MOVE UP A STEP. I GUESS IT IS ALSO POSSIBLE THAT THIS INCENTIVE MEANS SOME FOLKS MOVE TO

ACPS FROM OTHER NEARBY DIVISIONS FOR THE SAME REASON. DO YOU AGREE THAT THERE IS SUCH AN UNINTENDED INCENTIVE? IF SO, HAVE ANY STEPS BEEN TAKEN THAT SPECIFICALLY ADDRESS THIS IN THE CONTEXT OF THE GOAL TO INCREASE TEACHER RETENTION? IN THE CASE OF TEACHERS COMING TO ACPSIT MIGHT ALSO CREATE FRUSTRATION FOR PEER TEACHERS WITH THE SAME YEARS OF SERVICE BUT ARE A STEP (OR TWO) BELOW TEACHERS WITH THE SAME SENIORITY. IF THIS IS THE CASE, WHAT ARE YOUR IDEAS ABOUT ADDRESSING THAT ISSUE?

Board Member(s): Mr. Beaty

Staff Respondent: Mr. Turner, Dr. Taylor

As in any other occupation, school employees can move to other divisions and potentially receive an increase, just as it is the case that employees can come to ACPS and potentially receive an increase. ACPS boasts a robust compensation package that incentivizes a career within ACPS over job hopping. These incentives include; a defined benefit supplemental retirement plan in which the employee's benefit increases the longer they are with ACPS, superior healthcare benefits, retention bonuses for hard to fill positions, and over the past 4 years providing ACPS employees with a fourth quarter bonus. Should an employee choose to leave ACPS, these are the benefits they would forego, and will be faced with the same predicament should their new school division experience years where a step increase is not approved. For reference of past increases for surrounding divisions, please see Attachment 1.

QUESTION 35: ON THE DISCUSSION OF THE NEW DEVELOPMENT AT POTOMAC YARD SOUTH OF THE VT INNOVATION CAMPUS, IT IS ASSERTED BY SOME PROPONENTS OF THE DEVELOPMENT THAT IT WOULD CREATE NEW SOURCES OF REVENUE FOR THE CITY OF ALEXANDRIA THAT WOULD DIRECTLY BENEFIT ACPS. UP TO THIS POINT, HAS ACPS BEEN CONSULTED BY THOSE DIRECTLY INVOLVED WITH THE PROPOSAL ABOUT THESE NEW BENEFITS?

Board Member(s): Mr. Beaty

Staff Respondent: Mr. Turner, Dr. Hart

No, staff have not been consulted on these new benefits.

QUESTION 36: FALLS CHURCH IS NOT INCLUDED IN MANY OF THE COMPARISONS BETWEEN OUR DIVISION AND OTHER AREA DIVISIONS IN THE FINANCIAL INFORMATION PART OF THE BUDGET. WHY IS THAT?

Board Member(s): Mr. Beaty

Staff Respondent: Mr. Turner

Falls Church City's information for FY 2024 was missing from one slide in our Preliminary Compensation Overview presentation on 11/13/2023. This was due to not having the information available. It is now included in attachment 1

QUESTION 37: WHAT ARE THE MARKET RATE ADJUSTMENTS TO SPECIFIC EMPLOYEE GROUPS MENTIONED ON PAGE 55?

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

Staff Respondent: **Mr. Turner**

See Attachment 2

QUESTION 38: ARE OUR EMPLOYEES GENERALLY HAPPY WITH THE HEALTH INSURANCE SERVICE PROVIDED BY KP AND UNITED HEALTHCARE? HOW DO WE TRACK THE SERVICE QUALITY OF THESE PLANS FOR OUR STAFF?

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

Staff Respondent: **Dr. Taylor**

While we do not have a protocol in place to capture collective feedback from staff regarding their satisfaction with service provided by our health insurance carriers, the Compensation and Benefits team have reported positive feedback from staff during Advisory Healthcare Committee and Wellness Champion meetings; as well as during individual appointments.

QUESTION 39: WHAT'S BEHIND THE SUBSTANTIAL (AND WELCOME) DROP IN VRS COSTS TO THE DIVISION?

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

Staff Respondent: **Mr. Turner**

The reduction in the FY 2025 Proposed Budget's VRS rates is due, primarily, to the separating of the rates for the different retirement plans - VRS Plan 1, VRS Plan 2, and Hybrid. The majority of our staff have the hybrid plan, of which, the rates are slightly lower.

QUESTION 40: SOMETIMES EMPLOYERS USE RETIREMENT BENEFITS AS A WAY TO INCENTIVIZE EMPLOYEE RETENTION. WOULD AN INCREASE IN ACPS'S CONTRIBUTION TO THE VRS RETIREMENT PLAN POSSIBLY INCENTIVIZE GREATER RETENTION? HOW MUCH WOULD IT COST US TO INCREASE OUR MATCH OF VOLUNTARY CONTRIBUTIONS FROM 3.5 TO 5 PERCENT?

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

Staff Respondent: Mr. Turner

This depends on the total number of staff that have the hybrid plan, and the total number that maximizes the cash match. If we assume 50% of our staff have the hybrid plan and all maximized the cash match this would cost an estimated $1.5M. Of note, all employees do not currently maximize the cash match offered.

QUESTION 41: WHAT PERCENTAGE OF THE DENTAL INSURANCE DOES THE DIVISION PAY AND WHAT PERCENTAGE DO EMPLOYEES PAY?

Board Member(s): Mr. Beaty

Staff Respondent: Dr. Taylor

The Division pays 53% of monthly premium, whereby the Employee pays 47% of monthly premium.

QUESTION 42: HOW MUCH DO EMPLOYEES PAY FOR THE VISION PLAN? WHAT PERCENTAGE OF EMPLOYEES PARTICIPATE?

Board Member(s): Mr. Beaty

Staff Respondent: Dr. Taylor

Vision Plan - EyeMed

Employee Only	$ 6.34	Monthly
Employee + 1 Dependent	$ 12.05	Monthly
Family	$ 17.70	Monthly

65.3% participation in the vision plan.

QUESTION 43: WHAT IS THE LOGO REDESIGN COST TO DATE?

Board Member(s): Mr. Elnoubi

Staff Respondent: Ms. Burgos

To date, the total cost for logo development and design is $8,000.

In FY 2023: Phase one for original designs: $6,000 - included focus group preparation and attendance, competitive analysis of other school districts, logo designs and revisions, develop assets for focus groups and community voting (logos, mockups, newsletter graphics)

In FY 2024: $2,000 for phase two of the logo including two rounds of logo design and feedback

QUESTION 44: ONCE A NEW LOGO IS IN PLACE, HOW MUCH IS THE FULL REBRANDING GOING TO COST (REPLACE THE OLD LOGO ON BUILDINGS, STATIONARY, ETC)? HOW MUCH IS ALLOCATED IN FY25 FOR REBRANDING, AND UNDER WHICH LINE ITEM? HOW DID YOU ESTIMATE THIS COST)?

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

Staff Respondent: **Ms. Burgos**

The division allocated $100,000 in FY 2024 to complete rebranding by June 30, 2024. There is no additional funding in FY 2025 for logo implementation. Due to budgetary constraints, we were only allocated and estimated to spend up to $100,000.

QUESTION 45: HOW MUCH WAS THE FULL ACHS AND NAOMI BROOKS REBRANDING COST?

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

Staff Respondent: **Mr. Turner, Ms. Burgos, Dr. Hart**

In FY 2022, $363,770 was allocated for the renaming of both schools. See page 22 and 23 of this presentation: https://alexandriapublic.ic-board.com/attachments/556a752c-3942-4d6a-bb35-2fa8bddbd256.pdf

QUESTION 46: HOW MANY VACANT POSITIONS CURRENTLY IN THE COMMUNICATIONS DEPARTMENT AND FOR HOW LONG HAVE EACH BEEN VACANT FOR?

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

Staff Respondent: **Dr. Taylor, Ms. Burgos**

There are no vacant positions at this time.

QUESTION 47: IN THE FY24 BUDGET, THE SUPERINTENDENT RECOMMENDED ADJUSTMENTS, ADJUSTMENT# 13 OVERALL AND #2 UNDER GRANTS AND SPECIAL PROJECTS FUNDS, INCLUDED 1 ADDITIONAL PSYCHOLOGIST FOR THE HS, WHERE IS THAT POSITION REFLECTED IN THIS YEAR'S BUDGET BOOK UNDER FY24 COLUMN FOR THE HS? I DON'T SEE A DIFFERENCE IN THE HS PSYCHOLOGISTS BETWEEN FY23 AND FY24 FOR THEHS. OR IS IT REFLECTED ON PAGE 369?

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

Staff Respondent: **Mr. Turner**

The additional HS Psychologists in FY 2024 can be found under Student Services and reflects an increase of 2.2 in FY 2024.

QUESTION 48: HOW MANY TOTAL FTE PSYCHOLOGISTS BEING CUT IN FY25 BUDGET (INCLUDING ESSER FUNDED)? ARE THERE ANY NEW FTE PSYCHOLOGISTS POSITIONS ADDED TO OFFSET THE ESSER FUNDED POSITIONS?

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

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

There are 2.0 FTE ESSER funded psychologist positions that includes a (.2) psychologist position at Samuel Tucker, (.2) at Mt Vernon Community School (.4) at Minnie Howard. No, there are no new FTE psychologists being added.

QUESTION 49: HOW MANY TOTAL FTE MENTAL HEALTH SPECIALISTS BEING CUT IN FY25 BUDGET (INCLUDING ESSER FUNDED)? ARE THERE ANY NEW FTE POSITIONS ADDED TO OFFSET THE ESSER FUNDED POSITIONS?

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

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

There are currently two mental health specialists, funded by the ESSER grant contract that will end this year and one mental health specialist in the operating budget. ESSER funded employees are aware that their position was a limited term grant-funded position and are being encouraged to apply to other ACPS positions where applicable.

QUESTION 50: WHAT METRICS ARE USED TO DETERMINE THE NUMBER OF PSYCHOLOGISTS AND MENTAL HEALTH SPECIALISTS IN THIS BUDGET? HAVE WE SEEN STUDENTS MENTAL HEALTH OVERALL IMPROVE OR WORSEN AND BY WHAT MEASURE?

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

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

Virginia Standards of Quality (SOQ) are used to determine the number of Student Support Team (SST) positions needed within ACPS. These Standards of Quality can be found here. ACPS employs significantly more SST positions than what is necessary to meet the Standards of Quality. Mental health specialists are not determined by an enrollment formula, but based on available funding. It should be noted that we measure social emotional competencies through the Devereux Student Strengths Assessment (DESSA) and not mental health. The DESSA competencies certainly support overall student well-being. The DESSA assesses eight social

and emotional competencies. It provides data that helps department and school staff plan instruction, document students' strengths and areas of need, inform progress monitoring, and evaluate program outcomes. Yes, we have seen fluctuations in the DESSA data and each school uses their individual data to plan SEAL lessons that address the fluctuations and most importantly, the needs of the students. We will have comparative DESSA data when we administer it again this Spring.

QUESTION 51: HOW MANY TOTAL FTE MTSS COORDINATORS BEING CUT IN FY25 BUDGET (INCLUDING ESSER FUNDED)? ARE THERE ANY NEW FTE POSITIONS ADDED TO OFFSET THE ESSER FUNDED POSITIONS? WHAT METRICS USED TO DETERMINE THE NUMBER OF MTSSCOORDINATORS IN FY25 BUDGET?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Jackson

Multi-Tiered Systems of Support (MTSS) is a framework that all school staff use to continuously look at student data (achievement, behavior and attendance) to provide ongoing monitoring and tiered interventions to students who are struggling to make progress and/or to students who are thriving and may need additional enrichment interventions. There is currently one FTE MTSS Specialist (ESSER funded) position that specifically supports students who are referred to the disciplinary hearings. That position will end and there are no new MTSS positions requested in the budget.

The MTSS Coordinator position was strategically re-purposed to the Director of K-12 School Counseling and MTSS (currently ESSER funded) in the FY 2025 budget as that position is needed in the department to monitor, support and provide ongoing leadership to our K-12 school counseling program. The metric used to determine this is that school counselors are our largest group of SST members. Their work focuses on three key areas to include student achievement which includes college and career exploration, academic advisement leading to graduation, student behavior and discipline and student attendance. With the redesign of the high school and the work of helping students select pathways and academies, we absolutely need the Director of K-12 School Counseling and MTSS to provide oversight to the work of our school counselors. This position will do that work while supporting implementation of the MTSS framework along with the other Directors of SST.

QUESTION 52: WHAT RESOURCES ARE ADDED IN THE FY25 FOR SUPPORTING TEACHERS DIFFERENTIATE INSTRUCTION?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Finney

The resources added to support teachers in differentiating instruction include:

- An itinerant AAS teacher
- Secondary Science Specialists

Existing professional learning funds and instructional specialists will continue to support teachers in differentiating instruction. Examples of this would include the continuation of tier 1 instructional materials and training to include PBL, Math Workshop Model, Morphology training, University of DE literacy coaching, etc.

QUESTION 53: WHAT RESOURCES ARE ADDED IN FY25 FOR TIER 1 INSTRUCTION RIGOR, ALIGNMENT, AND ENGAGEMENT WHICH WAS IDENTIFIED AS A BOARD BUDGET PRIORITY?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Finney

Content specialists at the elementary and secondary levels collaborate to provide additional rigor to our core curriculum. This includes the infusion of Project-Based Learning, nine critical and creative thinking strategies, Socratic seminars, debates, rich-math tasks, and Document-Based Questions (DBQs).

At all instructional levels, teachers and co teachers work collaboratively on professional learning, co-planning, co-teaching, and modeling high-level instructional strategies. Additionally, central office staff conduct weekly walkthroughs to support school leaders and teachers through feedback and professional learning. The FY25 budget will support these instructional needs.

QUESTION 54: HOW MANY ELEMENTARY ENCORE TEACHERS DIDN'T RETURN TO ACPS THIS ACADEMIC YEAR? OR TOOK OTHER NON-ENCORE ELEMENTARY SCHOOL POSITIONS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Finney, Dr. Taylor

One Encore teacher (PE) did not return to ACPS after the FTE changes were announced last spring. No Encore teachers transitioned to non-encore roles.

QUESTION 55: WHAT IS THE COST TO PUSH EACH STAFF MEMBER WHO HAD A STEP FROZEN IN FY2021 UP ONE STEP ON THE PAY SCALE? HOW MANY STAFF MEMBERS ARE IN THAT CATEGORY?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Taylor

The estimated cost, including salaries and benefits, would be $4.5M. Approximately 1,332.6 FTEs, across all funds, would fit this category.

QUESTION 56: WHAT IS THE COST TO PUSH EACH STAFF MEMBER WHO HAD A STEP FROZEN IN FY2015 UP ONE STEP ON THE PAY SCALE? HOW MANY STAFF MEMBERS ARE IN THAT CATEGORY?

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

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

The estimated cost, including salaries and benefits, would be $3.1M. Approximately, 1,069.75 FTEs, across all funds, would fit this category.

QUESTION 57: WHAT'S THE COST TO GIVE A 2.5% MRA TO ALL SCHOOL BASED STAFF NOT ALREADY GETTING A MRA?

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

Staff Respondent: **Mr. Turner**

Excluding those positions that are a part of the job classes identified in a compensation study as significantly under the market, it would cost an estimated $5.7M to provide the remaining school-based staff a 2.5% MRA (across all funds).

QUESTION 58: WHAT'S THE COST TO GIVE A 2.5% MRA TO ALL STAFF NOT ALREADY GETTING A MRA?

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

Staff Respondent: **Mr. Turner**

Excluding those positions that are a part of the job classes identified in a compensation study as significantly under the market, it would cost an estimated $6.8M to provide the remaining staff a 2.5% MRA (across all funds).

QUESTION 59: WHAT IS THE COST OF ADDING DOCTORATE SCALE FOR LICENSED STAFF WITH DOCTORATE DEGREES? HOW IS A STAFF MEMBER PLACED ON A MASTER'S PLUS 30 SCALE?

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

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

To start, ACPS would have to develop and approve a Doctorate scale, and based on the determined criteria, employees determined to meet the criteria will be placed on this new scale.

QUESTION 60: PLEASE PROVIDE THE STAFFING FORMULA FOR ELEMENTARY SCHOOL AAST FTE ALLOCATIONS SIMILAR TO THE ONE PROVIDED IN THE BUDGET BOOK FOR ENCORE STAFF? I'M TRYING TO UNDERSTAND THE LOGIC BEHIND SOME LARGER ELEMENTARY SCHOOLS ALLOCATED 1 FTE VS SMALLER SCHOOLS ALLOCATED 2 FTES?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Finney

There is no formula for AAS staffing. Staffing is based upon recommendations from the local plan. The work of the AAS local plan committee determined the number of AAS teachers to support the plan.

QUESTION 61: HOW ARE WE EVALUATING THE IMPACT OF THE DISPROPORTIONATE AAST ALLOCATION?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Finney

The Office of Accountability and Research runs data reports on demographic, staffing, and student outcomes for AAS services each year. The data is presented in a yearly indicators report presented to the Advanced Academic Services Advisory Committee (AASAC) and posted on the School Board's electronic document system.

In addition, the AAS office monitors data throughout the year. One trend we have seen is that our schools with the lowest proportion of students in AAS have the lowest staff allocation, usually our Title 1 schools. When this occurs, our students have less access to more rigorous tasks across the school setting, as schools with two Advanced Academic Support Teachers (AASTs) have the staffing ability to work with all students in K-3 to provide them with opportunities for development and growth throughout rigorous learning activities.

This also impacts screening as our students have less opportunity to access rigorous tasks which ACPS is using as performance assessments during the AAS screening process, which may impact observation scales.The difference between staffing allocation compounds disparities of access to gifted services for students and our teachers, who receive fewer opportunities for job-embedded professional learning. In addition, the school-based staffing for AAS allocation varies by school, where some schools have a small student population with a small AAS population having 2 FTEs, and schools with a larger school population and a large AAS population only have 1 AAS FTE.

QUESTION 62: HOW ARE THE AAS STUDENTS AND AAS TEACHERS IN SCHOOLS WITH ONLY 1 AAS TEACHER BEING SUPPORTED?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Finney

Schools with a 1.0 AAS teacher focus on students in grades 4-5 for mathematics and language arts instruction on an everyday basis. This amounts to 2 hours of math daily and 3 hours of language arts. They are also co-teaching with third-grade teachers once every week or every other week, depending on the school size. Often, the schools with 1.0 teachers are also the AAS screening lead and Young Scholars screening lead. Students who are eligible for GIA services (K-3) receive differentiated instruction from their classroom teacher in their homeroom class.

QUESTION 63: HOW IS THIS PHASED APPROACH TO STAFFING EVERY ELEMENTARY SCHOOL WITH 2 AAST TEACHERS PER THE LOCAL PLAN REQUIREMENTS BEING/GOING TO BE EVALUATED? HOW WILL THE IMPACT OF CURRENTLY IMPLEMENTING THE PLAN WITHOUT MEETING THE STAFFING REQUIREMENT BE EVALUATED/MEASURED?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Finney

The AAS office has been monitoring feedback from AAST teachers implementing the new local plan. The office also meets with school administrators to receive feedback on how the model works. For the last three years, the AAS office has heard from principals with less than 1.5 FTE staffing that the amount of casework for AASTs is high. Schools with this staffing allocation have to rely on roles outside of AASTs to conduct screening for GIA and SAA services and Young Scholars screening.

Advanced Academic Services (AAS) FY 24 Student Enrollment and AAS Staffing & FY 25 Staffing. Please see question #13

QUESTION 64: BY MY COUNT, WE NEED ADDITIONAL 8.5 AAST ELEMENTARY FTES TO MEET THE REQUIREMENT OF THE AAS LOCAL PLAN OF TWO TEACHERS PER SCHOOL, IS THAT CORRECT? IF NOT, PLEASE PROVIDE THE NUMBER OF REQUIRED ADDITIONAL FTES?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Finney

Based on the AAS plan, to meet the stated staffing requirement, it would require an additional 7.5 FTEs.

QUESTION 65: ACCORDING TO A MAY 2023 LOCAL PLAN FOR GIFTED PRESENTATION, INCREASING AAST TO TWO PER ELEMENTARY AND K-8 SCHOOLS IS PLANNED TO BE ACHIEVED BY SY2025-26, IS THIS STILL THE

PLAN? WHAT ARE THE REASONS WE HAVEN'T ADDED AT LEAST HALF THE REQUIRED STAFF THIS YEAR AND HALF NEXT YEAR? DO WE ANTICIPATE TO BE ABLE TO ADD ALL THE REQUIRED POSITIONS NEXT FISCAL YEAR GIVEN WE HAVEN'T ADDED ANY FTES THIS FY?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Finney

The plan outlined in the school board brief recommends a phased-in implementation between 2023-2028. The recommendations are based upon the availability of funding. Positions were not added in the FY 2025 Proposed Budget as the School Board prioritized other areas and funding was limited.

QUESTION 66: THE PLAN IS SUPPOSED TO BE UPDATED EVERY 5 YEARS. HOW WOULD WE EVALUATE MEANINGFUL CHANGE IN THAT TIME NEEDED TO IMPLEMENT IF THE PLAN WON'T BE FULLY STAFFED UNTIL 2 YEARS IN?

Board Member(s): Mr. Elnoubi

Staff Respondent: Dr. Finney

The AAS office is working diligently to implement the updated local plan despite staffing shortages. While staffing is one aspect of the plan, it is all encompassing to also include improvements to the instructional program. The AAS office will continue to advocate for additional staffing. However, so far, the AAS office has completed the following projects which align with the goals of the local plan:

- Updated the 4th-grade math, 5th-grade language arts, and 4th-grade language learning guides with district pacing and VA SOLs to align with gifted resources.
- Created a K-3 Talent Development Model resource framework aligned with ACPS pacing and SOL standards using gifted resources.
- Updated all screening forms for Young Scholars and GIA and SAA services.
- Increased professional learning for all AASTs
- Expanded Young Scholars screening to more grade levels across elementary schools.
- Created online videos on AAS services and screening procedures.
- Updated parent communications combined with
- Have completed site visits at all elementary schools
- Started a new AAST teacher support group to navigate the first year of being an AAST.

QUESTION 67: I ASKED ABOUT RESTORATIVE PRACTICES METRICS LAST YEAR AND THE ANSWER WAS THE USE OF SURVEYS WHICH ARE SUBJECTIVE AND ANECDOTAL, NOT OBJECTIVE WAY OF MEASURING IMPACT, HAVE WE DEVELOPED METRICS YET WHERE WE CAN ACTUALLY

MEASURE THE SUCCESS OF THE RESTORATIVE PRACTICES PROGRAM USING MEASURABLE SHORT- AND LONG-TERM GOALS?

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

Staff Respondent: **Dr. Page, Dr. Jackson**

Restorative Practices (RP) is not a stand alone program. RP is implemented as part of a school-wide social and emotional learning program that also includes PBIS and RULER. The goal is to assist students with development of the social emotional competencies defined by the Center for Academic and Social Emotional Learning (CASEL). As it relates to RP, this strategy embeds Tier 1 community circles, the foundation of the program, into the overall SEAL calendar. Each SEAL lesson includes an opportunity for students to build relationships through the community circle process. Tier 2 (restorative circles) and Tier 3 (restorative conferences) are used by staff when appropriate to support when conflict or harm occurs between and among student peers and staff.

We have selected specific SEAL lessons to collect data from students on development of the CASEL competencies which also align with the DESSA competencies. We are also working with Accountability on the SEAL Program Evaluation which will include an examination of our current RP work.

QUESTION 68: WHAT FUNDING IS THERE FOR THE ACHS FORENSICS, SPEECH, AND DEBATE TEAM? IS IT TRUE THIS PROGRAM HAS GOTTEN ZERO FUNDING FOR THE LAST 5 YEARS? WHAT'S THE PROCESS FOR DECIDING ON WHETHER TO FUND THOSE TYPE OF PROGRAMS?

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

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

Currently, the ACHS High School budget has been paying a stipend for the debate/forensics/speech team sponsors over the past 5 years. ACHS uses available yearly stipends to support each program. Each school receives yearly stipends. The decision regarding stipends are made at the school level.

QUESTION 69: HOW MANY AAST WERE REQUESTED BY THE AAS DEPARTMENT FOR THIS BUDGET?

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

Staff Respondent: **Mr. Turner**

The proposed budget seeks to add 1 additional AAST that was requested at Charles Barrett.

QUESTION 70: HOW MANY TOTAL PSYCHOLOGISTS, COUNSELORS, AND SOCIAL WORKERS WERE REQUESTED BY THE SCHOOLS IN THIS BUDGET AND HOW MANY ARE ALLOCATED?? HOW ARE WE USING THE BUDGET TO ADDRESS THE PROBLEM OF HIRING AND KEEPING ENOUGH SPECIAL EDUCATION SUPPORT AIDS?

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

Staff Respondent: **Mr. Turner**

1 Psychologist was requested (ACHS Minnie Howard), 4 additional Counselors were requested (PH, ACHS King Street (IA), ACHS Minnie Howard, Alternative Ed), 3 additional Social Workers were requested (FH, ACHS King Street, ACHS Minnie Howard).

2 new counselors were allocated (ACHS Minnie Howard & ACHS International Academy).

The FY 2025 Proposed Budget includes funding for recruitment and retention bonuses for Specialized Instruction.

QUESTION 71: HOW MANY IA COUNSELOR FTES WERE REQUESTED AND HOW MANY WERE ADDED?

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

Staff Respondent: **Mr. Turner**

The FY 2025 Proposed Budget seeks to add 1 additional IA counselor that was requested and added.

QUESTION 72: HOW MUCH MONEY IS ALLOCATED IN THIS BUDGET FOR CONTINUED TRAINING IN DEVELOPMENTAL RELATIONSHIPS?

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

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

All the work conducted within the DSSE, especially our SEAL (RP, PBIS and RULER) and equity work supports relationship development. The Department provides ongoing (daily, weekly and monthly) training to school staff to support implementation of SEAL. The Directors also meet with their SST teams monthly to provide professional learning. On division-wide professional learning days, leadership meets with SST to provide professional learning on various topics. All administrators, in departments and schools participate in bi-monthly equity training. They also turn that training around with their department and school staff and DSSE supports that as well with consultation and coaching.

QUESTION 73: HOW MUCH MONEY IS ALLOCATED FOR EXPANDING OUT OF SCHOOL TIME OPPORTUNITIES FOR STUDENTS?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Finney, Ms. Burgos

The FY 2025 Proposed Budget does not seek to expand out of school time opportunities. The proposed funding is meant to maintain ACPS's current sites and offerings to students. Below are representations of current/proposed funding:

1. Title IV (Academic Enrichment & Safe and Healthy): Meagan Carrick (Music and Fine Arts) budgeted $5,000 for After School Program Teacher pay.
2. National Institute of Health: Greg Tardieu (Middle School After School STEM Club Activities) budgeted $25,000 for Teacher Pay, $60,000 for Ipads, ClassVR virtual reality, Lego Robotics, Marty 2.0 Robots.
3. 21st Century Community Learning Centers - CCLC (LINK club): Marisol Morales (Out of School Coordinator)

Breakdown by Grant/Site:

1	Brent Place, Patrick Henry	$223,655.00
2	FCH - Higher Achievement	$178,328.00
3	FT Day	$190,897.00
4	George Mason, Mount Vernon, ACHS, Community Lodging	$197,616.00
5	Jefferson-Houston, ARHA	$199,464.00
	Total	$989,960.00

- Operating Fund Extended Learning budgeted at $760,960.

QUESTION 74: WHAT RESOURCES ARE IN THIS BUDGET FOR TARGETING CHRONIC ABSENTEEISM?

Board Member(s): Mr. Elnoubi

Staff Respondent: Mr. Turner, Dr. Page, Dr. Jackson

In conjunction with how ACPS is addressing dropout rates, see question #11, School Administrators, Counselors, Family Liaisons and Social Workers are also being coordinated through the Department of Teaching, Learning & Leadership as well as the Student Services & Equity Department to identify students and connect families to the appropriate resources within ACPS programs along with programs and activities from the City of Alexandria to assist and

address chronic absenteeism of students. The Truancy Outreach Specialist at the central office and two similar positions at ACHS are targeting chronic absenteeism.

QUESTION 75: WILL THERE BE ANY CHANGES OR ADDITIONS TO THE ALTERNATIVE EDUCATION PROGRAM FOR THE 2024-2025 SCHOOL YEAR?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Jackson, Dr. Finney

Please see question #12 for the full alternative education plan. The plan for the 24-25 school year is detailed below:

- **Year 1 Goal (2024-2025)**:
  - To expand the core and elective course offerings available for students.
  - To engage the Middle School Leadership to build out a comprehensive middle school program to the educational and behavioral needs of middle school students at the Chance for Change Campus.
  - To enroll students at Chance for Chance (CFC) as exclusively a disciplinary measure via the Office of Student Services and MTSS placement
  - To begin the planning process to explore infrastructure needs based on the proposal

QUESTION 76: PLEASE PROVIDE ME WITH A BREAKDOWN OF THE TOTAL NUMBER OF TEACHER ASSISTANTS CURRENTLY WORKING IN ACPS BY YEARS OF SERVICE AND RATE OF PAY?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Taylor

Please see Attachment 3

QUESTION 77: IN MR. PARKER'S PRESENTATION FOR THE MIDDLE SCHOOL ATHLETICS PROGRAM, THE NEED FOR A TRAINER WAS OUTLINED. IS THIS POSITION INCLUDED IN THE $350,000 FOR THE ROLL OUT OF THE PROGRAM? WHAT PERCENTAGE OF TIME WILL THIS TRAINER SPEND WITH THE HIGH SCHOOL ATHLETIC PROGRAM AND WHAT PERCENTAGE WITH THE MIDDLE SCHOOL PROGRAM?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Finney

Yes, a full-time athletic trainer position is included in the current plan. The athletic trainer will

spend about half of its time with the middle school program and the other half with the high school program.

QUESTION 78: IS OUR AVID PROGRAM CURRENTLY FULLY STAFFED WITH TEACHERS AND AVID TUTORS? IF NOT, WHAT IS THE CURRENT STAFFING SHORTAGE?

Board Member(s): **Ms. Greene**

Staff Respondent: **Dr. Finney**

Due to a recent December 2023 resignation, we are seeking a full time shared AVID Excel/EL (actual EL FTE) teacher at one middle school. With intense recruitment this year, we are at approximately 85% hired for AVID tutor teams.

QUESTION 79: IS THERE POTENTIAL OPPORTUNITY TO REVISE THE CONTRACT CURRENTLY HELD AT 1340 BRADDOCK PLACE?

Board Member(s): **Ms. Greene**

Staff Respondent: **Dr. Hart**

Based on discussions to date with the management company and ACPS's real estate advisor, there may be opportunities to revise the lease. However, the revisions would likely come at an increased cost to the division and/or extension of the lease beyond 2029.

QUESTION 80: FOR AREAS NOT BEING FULLY USED IN OUR CENTRAL OFFICE BUILDING AT 1340 BRADDOCK PLACE, IS THERE AN OPPORTUNITY TO SUB-LEASE, TO OFF-SET THE COST OF RENTING THIS BUILDING?

Board Member(s): **Ms. Greene**

Staff Respondent: **Dr. Hart**

Currently, all floors within the Central Office are occupied. Staff will have to further investigate opportunities to sublease when substantial space becomes available. It is important to note that ACPS is limited to the type of companies/organizations that could potentially be a sub-lessee given that there is an active school space in the building. Thus, we would have to be mindful of those who would be accessing the facility.

QUESTION 81: HAS RESTORATIVE PRACTICES BEEN FULLY IMPLEMENTED IN EACH OF OUR MIDDLE SCHOOLS?

Board Member(s): **Ms. Greene**

Staff Respondent: **Dr. Jackson**

Full implementation is measured according to the 4 Stages of Restorative Practices Implementation Model *(see diagram below).* Our middle schools are working towards full implementation, but they are not there yet. Factors that may affect full implementation may include changes in leadership, teachers and other staff as well as time constraints that affect opportunities for ongoing training and development for new and existing staff.

Table 1. ***Four Stages of Restorative Measures Implementation***

Focus	Stage	Description
Should we do it?	Exploration	• Decision of making a commitment to adopt and enact the process and procedures required to support implementation of restorative practices with fidelity.
Let's get ready to do it!	Installation	• Training staff and setting up infrastructure required to successfully implement restorative practices. • Involvement of students, staff and families. • Development of a core group/team to plan, implement and collect data.
Let's do it!	Initial Implementation	• Adoption of restorative practices into all systems within the school. • Staff are actively engaged in the practices. Students and families are knowledge of practices and active participants. • Clear evidence of restorative practices are visible. • Data collection is on-going.
Let's make it better!!	Full Implementation	• Data has been collected and reviewed with all stakeholders. • On-going professional development for all staff. • Benefits are present. • Adjustments are made as needed.

Source: Adapted from Los Angeles County Office of Education. For more information, go to http://region11s4.lacoe.edu/attachments/article/104/2C.%20PBIS%20Stages%20of%20Implementation.pdf. Also, Implementation of Best Practices, Minnesota Department of Education at http://education.state.mn.us/MDE/EdExc/BestPrac/ImpleEffecPrac/index.html.

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QUESTION 82: WHAT IS THE AVERAGE WEEKLY/MONTHLY CASELOAD OF PSYCHOLOGISTS AT ALEXANDRIA CITY HIGH SCHOOL, HAMMOND MIDDLE AND GEORGE WASHINGTON MIDDLE SCHOOL?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Jackson

School psychologist caseloads vary based on the needs of each school population. School psychologists support both the general education and special education populations of students with evaluations, counseling as a related service for IEPs and 504 plans, FBA/BIPs, student and family consultations, and implementation and monitoring of the MTSS framework prior to students being referred for special education evaluation. All students have access to the School Psychologist, yet, only students who are active in one or more of the above mentioned processes are considered as part of a School Psychologist's actual caseload.

Alexandria City High School: 4 FTE Psychologists (2 King Street, 1 Minnie Howard, .5 Satellite, .5 CFC)

Hammond Middle School: 1 FTE Psychologist

GW Middle School: 2 FTE Psychologists (1 Psychologist and 1 District-wide Bilingual Psychologist)

QUESTION 83: CURRENTLY HOW MANY CLASSES ARE BEING TAUGHT BY LONG-TERM SUBSTITUTE TEACHERS AT ALEXANDRIA CITY HIGH SCHOOL, HAMMOND MIDDLE SCHOOL AND GW MIDDLE SCHOOL? PLEASE BREAKDOWN BY SUBJECT AREA BEING COVERED?

Board Member(s): Ms. Greene

Staff Respondent: Dr. Taylor, Dr. Finney

GWMS: (2) 6th grade, (4) 7th grade and (2) electives

- (1) 6th Grade Social Studies
- (1) 6th Grade Math (SPED)
- (1) 7th Grade PE
- (1) 7th Grade Math
- (1) 7th Grade Social Studies
- (1) 7th Grade Social Studies
- (1) Spanish
- (1) AVID Elective

GW Total: 8

FCH: (1) 6th grade, (4) 7th grade, (3) 8th grade and (1) elective

- (1) 6th Grade SPED
- (2) 7th Grade Science
- (2) 7th Grade SPED
- (1) 8th Grade Physical Education
- (1) 8th Grade Algebra
- (1) 8th Grade Algebra
- (1) CTE Elective

FCH Total: 9

ACHS/MH:

- (1) Alg I/II
- (1) EAP Eng/Math
- (1) School Counselor

MH Total: 3

ACHS/Main.:

- (1) Adv. Math
- (1) Alg I/II
- (1) Computer Science
- (1) Geometry/Discrete Math
- (1) PE
- (1) School Counselor
- (1) SPED
- (1) SPED Instructional Assistant

ACHS/Main Total: 8

NOTE: *The data above represent vacancies and or various types of leave which may create substitute needs (i.e. FMLA - short term or long term absences).*

QUESTION 84: HOW MUCH WILL IT COST TO FULLY IMPLEMENT THE ADVANCED ACADEMIC SERVICES LOCAL PLAN IN FY 2025?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner, Dr. Finney

Please see the chart in Question #13. The plan is in the process of a phased-in implementation. Full implementation is based upon staffing.

QUESTION 85: WHAT IS THE COST FOR 1% COLA FOR EMPLOYEES?

Board Member(s): Ms. Greene

Staff Respondent: Mr. Turner

The estimated cost (salaries and benefits) is $2.7M for all Combined Funds (Operating, Grants & Special Projects, School Nutrition)

QUESTION 86: CAN YOU PLEASE PROVIDE THE TOTAL NUMBER OF REQUESTED POSITIONS AT THE CENTRAL OFFICE LEVEL IN THE CURRENT PROPOSED BUDGET? ADDITIONALLY, I WOULD LIKE TO KNOW THE COST ASSOCIATED WITH FILLING THOSE POSITIONS?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

New positions at Central Office total 7.00 FTEs and budgeted at a total of $0.96 million. Three of these positions are student facing, while 4 reside in Human Resources.

QUESTION 87: HOW MANY INDIVIDUALS FROM THE CENTRAL OFFICE ARE CURRENTLY PERMITTED TO TELEWORK ONE TO FIVE DAYS PER WEEK? ALSO, CAN YOU PROVIDE AN ESTIMATE OF THE FUNDS WE ARE SAVING BY ALLOWING STAFF TO TELEWORK, FOR EXAMPLE, IN TERMS OF PARKING WORKSPACE EXPENSES?

Board Member(s): Ms. Ignacio

Staff Respondent: Dr. Taylor, Mr. Turner

All staff are permitted to telework according to policy GAAB and regulation GAAB-R. A study has not been done to quantify cost savings due to regulation GAAB-R.

QUESTION 88: COULD YOU PLEASE SHARE THE REQUESTED POSITIONS BY OUR SCHOOL-BASED STAFF THAT ARE NOT INCLUDED IN THE CURRENT BUDGET?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

Please see Attachment 4

QUESTION 89: THE SUPERINTENDENT'S BUDGET MESSAGE MENTIONS SEVERAL INITIATIVES, SUCH AS BONUSES FOR HARD-TO-FILL POSITIONS, A PROPOSAL TO RESTRUCTURE THE BUS DRIVER SALARY SCALE, INCREASED STIPENDS FOR TEACHERS WITH OVER 150 STUDENTS, AND LEAVE PAYOUT FOR SCHOOL LEADERSHIP. HOWEVER, IT IS UNCLEAR WHERE THESE IDEAS ARE ACTUALLY INCLUDED IN THE BUDGET. CAN YOU PROVIDE CLARIFICATION ON THIS?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

The recruitment and retention bonuses for hard to fill positions are located within ESSER. The proposal to restructure bus driver pay scales is cost neutral in year one. The cost for driver step increases are found within the Pupil Transportation budget. SOQ stipend and leave payout are funded in HR-Divisionwide. This department is used to fund items that cover the entire school division.

QUESTION 90: ON PAGE 39 OF THE PROPOSED BUDGET, THE CHART DOES NOT PROVIDE SUFFICIENT DETAILS ON HOW RECRUITMENT OR RETENTION WILL BE SUPPORTED. IT SIMPLY MENTIONS THAT FUNDS WILL BE INVESTED IN SOFTWARE FOR RECRUITING. COULD YOU PLEASE PROVIDE MORE INFORMATION ON THE PLAN FOR RECRUITMENT AND RETENTION?

Board Member(s): Ms. Ignacio

Staff Respondent: Dr. Taylor

Recruitment efforts continue to be increased exponentially, both in scope and strategy. This includes an increased presence at college and university events and fairs, additional

partnerships, both with higher learning institutions and professional organizations, expanded career switcher outreach and program development, and a myriad of new and increased marketing strategies across all mediums. Additional funding will allow for additional increases across all efforts noted above, particularly into nation-wide and international marketing opportunities.

Retention efforts go hand-in-hand with recruitment efforts, which also continue to increase and develop. Collaboration across all ACPS teams and divisions aid in implementing supportive, strategic, and tailored retention programs.

Recruitment and Retention is addressed within all five goals as it is critical for the division however, within Goal 1: Systemic Alignment *(ACPS will build a culture of continuous improvement and design equitable systems for school and instructional improvement)*, funding examples include software to support more effective HR recruiting methods ($276K), a comprehensive compensation study ($39.2K), recruitment and retention staff bonuses (eg. increased SOQ pay for teachers - $81.7K, added MRA for casual pay employees/Adult Ed - $100K, new bus driver scale - $139.3K) and four new positions added within HR to support greater recruitment and retention ($409.6K).

QUESTION 91: I WOULD LIKE TO REQUEST INFORMATION ON THE NUMBER OF ESSER FUNDED POSITIONS THAT WILL BE ELIMINATED AT THE CENTRAL OFFICE LEVEL?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

There are a total 25 ESSER-funded positions that are central office-based, 23 of which are currently filled. ESSER funds end 9/30/2024, after which all ESSER funded positions will no longer be funded by the grant.

QUESTION 92: CAN YOU PROVIDE THE NUMBER OF POSITIONS CREATED AT THE CENTRAL OFFICE LEVEL OVER THE PAST FIVE YEARS, EXCLUDING ESSER FUNDED POSITIONS? ADDITIONALLY, PLEASE PROVIDE THE NUMBER OF POSITIONS CREATED AT THE SCHOOL BASE LEVEL DURING THE SAME PERIOD, ALSO EXCLUDING ESSER FUNDED POSITIONS?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

There have been a total of 22.25 positions created at the Central Office level; whereas there have been a total of 22.75 positions created at the school base level over the past five years.

The following ACPS Staff Tables include Operating Fund positions only. No grant-funded nor School Nutrition Fund staff have been included.

Dept	Department Name	FY 2020 Final	FY 2025 Proposed	CHANGE
4000	School Board	3.00	3.00	0.00
4100	Office of the Superintendent	2.00	2.00	0.00
4200	Elementary School Instru INACT	1.50	0.00	(1.50)
4300	Secondary School Instru INACT	1.50	0.00	(1.50)
4600	Accountability and Research	6.00	8.00	2.00
4700	Ofc. of Schl, Bus. & Com Partn	2.00	2.00	0.00
4750	Community Partnerships & Engag	7.50	10.50	3.00
4800	Communications	8.00	10.50	2.50
5000	Teaching, Learning, Leadership	3.00	4.00	1.00
5090	School Leadership	0.00	0.00	0.00
5099	School-Wide Resources	36.00	31.00	(5.00)
5100	Curriculum Design & Inst Srvcs	14.00	14.50	0.50
5110	Career and Technical Education	1.00	3.00	2.00
5200	Talent Development	2.00	3.00	1.00
5310	Adult Education	3.00	3.00	0.00
5320	Pre-Kindergarten Programs	0.00	1.00	1.00
5330	Talented and Gifted Programs	2.00	5.00	3.00
5340	AVID/College Readiness	1.00	1.00	0.00
5400	Specialized Instruction	53.10	58.50	5.40
5500	English Learner Services	15.50	16.00	0.50
5600	Title I Programs	0.25	0.50	0.25
5700	School Improvement	0.00	0.00	0.00
5800	Instructional Support	0.00	1.00	1.00
6100	Technology Services	61.50	59.00	(2.50)
6400	Student Services	14.28	17.88	3.60
6700	Alternative Programs & Equity	6.00	5.00	(1.00)
7000	Ofc of the Executive Director	3.00	0.00	(3.00)
7100	Human Resources	14.00	21.00	7.00
7200	Financial Services	24.00	27.00	3.00
7299	Division-Wide FSD Reserve	0.00	0.00	0.00
7300	Pupil Transportation	162.00	155.00	(7.00)
7400	Facilities & Operations	36.00	43.00	7.00
7700	Chief of Staff	0.00	0.00	0.00
	FTE Grand Total	**483.13**	**505.38**	**22.25**

Dept	Department Name	FY 2020 Final	FY 2025 Proposed	CHANGE
2001	Charles Barrett ES	76.45	77.15	0.70
2002	Cora Kelly School	71.98	60.38	(11.60)
2003	Douglas MacArthur ES	74.58	77.60	3.02
2004	George Mason ES	56.10	52.80	(3.30)
2005	James K. Polk ES	101.08	97.88	(3.20)
2006	Jefferson-Houston School	83.99	88.69	4.70
2007	John Adams ES	105.50	100.20	(5.30)
2008	Lyles-Crouch Traditional Acad	54.17	47.78	(6.39)
2009	Naomi L. Brooks ES	46.89	44.99	(1.90)
2010	Mount Vernon Community School	98.58	99.48	0.90
2011	Patrick Henry School	91.08	104.58	13.50
2012	Samuel W. Tucker ES	94.24	87.64	(6.60)
2013	William Ramsay ES	77.94	90.44	12.50
2014	Ferdinand T. Day ES	65.78	73.28	7.50
2015	Early Childhood Center	22.79	21.99	(0.80)
3000	Francis C. Hammond MS	182.00	182.00	0.00
3010	George Washington MS	163.20	164.20	1.00
3040	Alexandria City HS King St	327.98	286.90	(41.08)
3041	Alexandria City HS Athletics	3.00	5.00	2.00
3043	Alexandria City HS Minnie Hwrd	90.30	93.70	3.40
3044	Alexandria City HS Intl Acadmy	0.00	52.00	52.00
3045	Alexandria City HS Satellite	0.00	8.00	8.00
3060	Alternative Education	22.00	15.70	(6.30)
	FTE Grand Total	**1,909.59**	**1,932.34**	**22.75**

QUESTION 93: WHAT IS THE TOTAL NUMBER OF ESSER FUNDED POSITIONS AT THE SCHOOL LEVEL THAT WILL NOT BE FUNDED IN THIS BUDGET? HOW MANY STAFF AT THE SCHOOL LEVEL WILL BE IMPACTED BY THE ELIMINATION OF THESE POSITIONS?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

There are a total 30 ESSER-funded positions that are school-based, 23 of which are currently filled. ESSER funds end 9/30/2024 after which all ESSER funded positions will end.

QUESTION 94: HAS THE CENTRAL OFFICE BUDGET INCREASED DISPROPORTIONATELY MORE THAN STUDENT ENROLLMENT AND STAFF ALLOCATIONS? IF SO, WHY? SPECIFICALLY, I AM INTERESTED IN THE AREAS OF ACCOUNTABILITY, STUDENT SERVICES, TEACHING LEARNING AND LEADERSHIP, AND HR?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

Please see Question #92 for increases. Department positions are not enrollment driven while instructional positions are. There are a fixed number of positions needed to support the operations of the school division, while instructional staff varies based on enrollment changes.

The Department of Accountability has increased due to the movement of the School Improvement Office from TLL to Accountability.

Student Services has grown due to the increased focus in the division on mental health supports (counselors, psychologists, substance abuse counselors, etc.).

HR has grown to be able to support the growing school division and combat the challenges presented by the national teacher shortage.

TLL has primarily grown in the areas of Specialized Instruction as that population grows, Advanced Academics (formerly TAG), and CTE.

QUESTION 95: HOW MUCH FUNDING WILL BE ALLOCATED IN THE BUDGET FOR ADDITIONAL STAFF AT THE SCHOOL LEVEL, IF NEEDED? ALSO, HOW WILL FUNDS BE SET ASIDE FOR STAFF WILLING TO TAKE ON ADDITIONAL TEACHING LOADS, AND WHAT PERCENTAGE OF THE ALLOCATION IS IT? HAVE WE COMPARED THE COMPENSATION OFFERED BY SURROUNDING DISTRICTS FOR TEACHERS WHO TAKE ON ADDED COURSE LOADS?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner

Funding in HR-Divisionwide and FSD-Divisionwide is used to assist with staff augmentation, when needed. Funding within HR-Divisionwide pays for eligible staff that either pick up an additional course or have students above the SOQ. We have compared what ACPS pays to surrounding divisions, which is one of the reasons we have proposed adding approximately $100K to increase pay for staff with rosters above SOQ.

QUESTION 96: WHAT MEASURES ARE NEEDED TO RETAIN OUR CURRENT STAFF? IF WE WERE TO PROVIDE BOTH A STEP AND A MARKET RATE

ADJUSTMENT TO STAFF, WHAT WOULD BE THE COST OF IMPLEMENTING BOTH? DO THE ADDITIONAL POSITIONS REQUESTED IN THE BUDGET AT THE CENTRAL OFFICE LEVEL OFFSET THIS COST? IF NOT, HOW MUCH ADDITIONAL FUNDING WOULD BE REQUIRED TO OFFSET THIS COST?

Board Member(s): Ms. Ignacio

Staff Respondent: Mr. Turner, Dr. Taylor

There is no panacea when it comes to staff retention. Employees make career decisions based on numerous factors. Within ACPS we offer a robust compensation package (salary, healthcare benefits, 2 retirement plans, vacation days, etc.) and are building a culture of excellence where employees feel valued and appreciated. Ultimately career decisions will be based on individual needs and desires. ACPS will be looking into stay and exit interviews and surveys to glean any information that can be used to strengthen what is offered and where we can improve.

The cost of a step increase is already included in the FY 2025 Proposed Budget, as well as MRAs for selected employee groups. To add an additional MRA on top of this it would cost an estimated $2.7M for every 1% increase.

There were 7 positions included for departments, 4 in HR and 3 in TLL. These positions cost an estimated $0.97M. Eliminating these positions from the budget would leave a $1.8M gap to cover the cost of an additional 1% MRA.

QUESTION 97: PLEASE PROVIDE THE FOLLOWING INFORMATION ON TEACHER PAY IN FYS 21-25?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner

Fiscal Year	Average step increase (%)	MRA Increase (%)	Bonus (% or lump sum)	Notes on add'l. context, as needed
FY25 Proposed	3%	2% (1/1/2024)		
FY24 Actual	3%	3%		
FY23 Actual	2.64%	2.5%	4.5% + $1,000 bonus in December	
FY22 Actual	2.64%	2.4%	2.5%	
FY21 Actual	No Step	0%	2.5%	Impact of the Global COVID-19 Pandemic.

				City funding was reduced $12M leading into Adoption of the Final FY 2021 Budget

Please note the average increase for ALL staff is 2.85% in FY 2024 and 2025, but the average teacher step increase (per the question) is larger than other job classes at 3%.

QUESTION 98: IN THE PAST FIVE YEARS, HOW MANY TEACHERS WHO ARE CURRENTLY EMPLOYED BY ACPS WERE NOT AWARDED A STEP INCREASE IN ONE OR MORE OF THOSE YEARS? WHAT IS THE COST TO PAY FOR THOSE TEACHERS TO HAVE THE MISSED STEPS ON THE CURRENT PAY SCALE?

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

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

To provide the 797 teachers that have at least 5 years of service within ACPS an additional step it would cost an estimated $3.2M.

QUESTION 99: WHICH JOB CLASSES ARE PROPOSED TO RECEIVE AN MRA IN FY25? WHICH ARE EXCLUDED FROM THIS LIST?

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

Staff Respondent: **Mr. Turner**

Job Classes to Receive Proposed MRAs	
A105	PRINCIPAL - ELEMENTARY
A110	ASSISTANT PRINCIPAL 11MO
A111	ASSISTANT PRINCIPAL 12MO
A205	PRINCIPAL - MIDDLE SCHOOL
A310	ACADEMIC PRINCIPAL
A320	LEAD ADMINISTRATOR
A322	ASST PRINCIPAL - HIGH SCHOOL
A325	DEAN OF STUDENTS
A720	CHIEF OFFICER
S162	EXECUTIVE ASSISTANT II
S256	SPECIALIST II
S260	GENERALIST II-SPECIALIST (26)
S400	ITS TECHNICIAN I
S430	ITS TECHNICIAN IV
S600	GENERAL MAINTENANCE
S610	LEAD SKILLED MAINTENANCE WORK
S715	SCHOOL NUTRITION MANAGER I
S725	SCHOOL NUTRITION MANAGER III

Job Classes not Receiving Proposed MRAs	
A405	CLERK OF BOARD
A515 - A516	FACILITIES PLANNERS/ENGINEERS
A520 - 527	ANALYSTS
A530 - A552	MANAGERS / SPECIALISTS
A561 - A564	COORDINATORS
A604 - A606	ASSISTANT DIRECTORS
A615 - A618	DIRECTORS
A620 - A621	EXECUTIVE DIRECTORS
A700	SUPERINTENDENT
L050 - L385	CLASSROOM TEACHERS
L400 - L401	EL TEACHERS
L410 - L450	SPECIAL EDUCATION TEACHERS
L475	OCCUPATIONAL THERAPIST
L480	PHYSICAL THERAPIST
L500	LIBRARY MEDIA SPEC
L510	SCHOOL NURSE
L520	SCHOOL COUNSELOR
L530	SOCIAL WORKER
L540 - L542	PSYCHOLOGIST
L599 - L610	TEACHER SPECIALISTS
L620 - L622	COORDINATORS
L630	INSTRUCTIONAL COACH
S105	GENERAL CLERK
S111 - S125	SUPPORT SPECIALISTS
S130 - S160	ADMINISTRATIVE ASSISTANTS
S165 - S168	REGISTRARS
S170 - S175	CLINIC ASSISTANTS
S206 - S360	SUPPORT ANALYSTS/SPECIALISTS
S410 - S495	ITS TECHNICIANS/SPECIALISTS
S510	BUS MONITOR
S520 - S530	BUS DRIVER
S620	MECHANICS
S640 - S670	CUSTODIANS / BLDG ENGINEERS
S690	SCHOOL SECURITY
S705 - S726	OTHER NUTRITION MANAGERS
S749 - S800	NUTRITION ASSISTANTS / AIDES
S845 - S870	SUPPORT SUPERVISOR / COORD
S950	ATHLETIC TRAINER

QUESTION 100: WHAT IS THE COST OF A 1% MRA FOR ALL INSTRUCTIONAL STAFF WHO ARE NOT INCLUDED IN THE PROPOSED MRAS FOR FY25?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner

It would cost an estimated $2.28M to provide Licensed and Support Staff a 1% MRA (excluding positions that were a part of prior compensation studies that were determined to be significantly below market).

QUESTION 101: OF THE ESSER-FUNDED STUDENT SERVICES POSITIONS THAT ARE NO LONGER FUNDED IN FY25, HOW MANY OF THOSE POSITIONS WERE STAFFED IN FY24? WHAT IS ACPS'S PLAN FOR SUPPORTING STUDENT SERVICES DIVISIONWIDE WITHOUT THESE POSITIONS? WHAT OTHER PROGRAMS OR PARTNESRHIPS EXIST IN ACPS TO SUPPORT STUDENTS' SOCIAL-EMOTIONAL LEARNING AND MENTAL HEALTH?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Mr. Turner, Dr. Jackson

All ESSER positions were staffed in FY 2024 to include: 2 Mental Health Specialists, 1 MTSS Specialist, 1 Director of K-12 School Counseling, 1 Equity Specialist, 1 Homeless Education Administrative Assistant. The Director of K-12 School Counseling position will be moved to the operating budget for FY 2025 due to re-purposing the MTSS Coordinator position. The Homeless Education Administrative Assistant position will be funded via grant funds. All other positions will not be funded for FY 2025. Those duties will be aligned with the work of the existing staff to support schools. We have been strategic about this all year knowing these positions will not continue. Every school will continue to have access to their fully funded SST, Hazel Health teletherapy will be funded for FY 2025, and we continue to partner with DCHS for additional counseling support for students who need that level of support.

QUESTION 102: WHAT IS THE PLAN TO PHASE-IN AAS STAFFING IN ALIGNMENT WITH THE 2023 LOCAL PLAN FOR THE GIFTED? UNTIL ACPS IS FULLY STAFFED IN AAS, WHAT IS THE PLAN TO INCREASE RIGOR AND STRENGTHEN TIER 1 INSTRUCTION IN GRADES K-3?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Dr. Finney

Please see chart on Question #13 Advanced Academic Services (AAS) FY 2024 Student Enrollment and AAS Staffing & FY 2025 Staffing Scenarios. To date, the AAS team is working to implement the local plan. The AAS office has completed the following projects which align with the goals of the local plan:

- Updated the 4th-grade math, 5th-grade language arts, and 4th-grade language learning guides with district pacing and VA SOLs to align with gifted resources.
- Created a K-3 Talent Development Model resource framework aligned with ACPS pacing and SOL standards using gifted resources.
- Updated all screening forms for Young Scholars and GIA and SAA services.
- Increased professional learning for all AASTs
- Expanded Young Scholars screening to more grade levels across elementary schools.
- Created online videos on AAS services and screening procedures.
- Updated parent communications combined with
- Have completed site visits at all elementary schools
- Started a new AAST teacher support group to navigate the first year of being an AAST.

Increasing rigor and Tier 1 instruction is a school board and TLL priority. Schools and school leaders will continue to receive professional learning to support areas of focus based on their data. Specifically, there is a focus on the infusion of the nine critical and creative thinking strategies, rich-math tasks, and literacy.

QUESTION 103: WHAT TRAINING ARE ACPS ATHLETIC COACHES REQUIRED TO COMPLETE? HOW OFTEN DO THEY COMPLETE THE TRAININGS? WHAT IS THE CONTENT? IS STUDENT-ATHLETE MENTAL HEALTH ADDRESSED IN THESE TRAININGS? ARE THERE ANY PLANS TO IMPROVE THIS TRAINING IN THE FUTURE?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Dr. Finney

Below are the required coaches education courses for all head and assistant coaches. In addition, the athletic department has a partnership with Positive Coaching Alliance where they conduct (3) workshops per year that are mandatory for our coaches. These workshops cover several different areas such as mental health of athletes, battling racism in sport, developing well rounded athletes, making teammates better and a host of other areas. Each year we review the professional development of our coaches and are always looking to improve their training. This past year we have paid for coaches to attend coaching clinics hosted by colleges and universities.

REQUIRED COACHES EDUCATION COURSES

- Principles of Coaching Coaching Course (1 Time),
- Sports First Aid Course (Every 2 years),

- VHSL State Component Course (1Time),
- Child Abuse & Neglect Recognition &Intervention (Every Year),
- CPR/AED Training (Every 2 Years),
- Concussion Training (Every Year)

QUESTION 104: ON AVERAGE, HOW MANY STUDENT-ATHLETES DO ACPS ATHLETIC TRAINERS SUPPORT? WHAT IS THE INDUSTRY STANDARD FOR WORKLOADS IN THIS PROFESSION? ARE THERE OTHER WAYS TO EASE THE BURDEN ON ATHLETIC TRAINERS BY USING CONTRACT, PART TIME, OR TEMPORARY STAFF? WILL ADDITIONAL ATHLETIC TRAINERS BE ADDED IN FY25 TO SUPPORT NEW MIDDLE SCHOOL ATHLETICS PROGRAMS?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Dr. Finney

There are approximately 45-60 student athletes who come through athletic trainer support each day. This can be a little lower or higher, depending on the day/season. The majority of athletes come in between 3:15 and 4:30pm, so the difficulty becomes trying to care for that many athletes and getting them to practice on time. The training room is usually open until late evening (if staff don't have to leave for games). There are also athletes coming mid-practice and after practice. The flow of care typically extends until 7:30 or 8pm.

There is currently no data or industry standards at the high school level in regards to athlete vs trainer ratio. There is data/recommendations for college medical coverage, however it is over 10 years old and difficult to calculate. The average number of certified athletic trainers at surrounding high schools is two (one full time and one part time), but most are actively seeking to add more full time positions. Most public high schools in our area have almost half the number of students, and do not allow 8th graders to participate on their teams. Their athletic fields are also on campus, so their trainers can cover multiple events at the same time (ACPS cannot).

QUESTION 105: DO NEIGHBORING SCHOOL DISTRICTS EMPLOY SPORTS PSYCHOLOGISTS? IF SO, WHAT ARE THEIR CASE LOADS? WHAT PROGRAMS DOES ACPS HAVE IN PLACE FOR STUDENT-ATHLETES SEEKING MENTAL HEALTH SUPPORT?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Dr. Finney

We are unaware of any neighboring school systems that have sports psychologists. ACPS does have athletic academic counselors who work directly with our athletes on athletic and personal issues.

QUESTION 106: WHAT ARE ACPS'S PLANS TO EASE THE BURDEN ON MIDDLE SCHOOL GRADE LEVEL DEANS IN THE NEAR FUTURE SO THAT THEY CAN BETTER MEET STUDENT NEEDS ACROSS THEIR ASSIGNED 1.5 GRADE LEVELS? WHAT OTHER MIDDLE SCHOOL STAFF SHARE IN THIS WORKLOAD?

Board Member(s): Dr. Simpson Baird

Staff Respondent: Dr. Finney

Middle School Deans receive the full support of the administrative team. While the Deans mostly lead behavior support, each comprehensive middle school is supported by 3 AP's (1 at each grade level), principal, and in-school suspension coordinator.

The K-8 school Deans are supported by 2 AP's and the principal. Restorative support is also provided by school counselors, the director of school counseling, and the ED of Student Services. As student enrollment increases at the middle school level, the need for an additional Dean will be closely monitored.

QUESTION 107: HOW MANY MTSS COORDINATORS WILL BE CUT AND HOW MANY WILL REMAIN, IF MTSS IS A PRIORITY, HOW WILL SCHOOLS BE SUPPORTED IN THE MTSS PROCESS?

Board Member(s): Mr. Harris

Staff Respondent: Dr. Jackson

MTSS is a framework that all school staff use to continuously look at student data (achievement, behavior and attendance) to provide ongoing monitoring and tiered interventions to students who are struggling to make progress and/or to students who are thriving and may need additional enrichment interventions. There is currently one FTE MTSS Specialist (ESSER funded) position that specifically supports students who are referred to the disciplinary hearings. That position will end and there are no new MTSS positions requested in the budget.

The MTSS Coordinator position was strategically re-purposed to the Director of K-12 School Counseling and MTSS (currently ESSER funded) in the FY 2025 budget as that position is needed in the department to monitor, support and provide ongoing leadership to our K-12 school counseling program. The metric used to determine this is that school counselors are our largest group of SST members. Their work focuses on three key areas to include student achievement which includes college and career exploration, academic advisement leading to graduation, student behavior and discipline and student attendance. With the redesign of the high school and the work of helping students select pathways and academies, we absolutely need the Director of K-12 School Counseling and MTSS to provide oversight to the work of our school counselors. This position will do that work while supporting implementation of the MTSS framework along with the other Directors of SST.

QUESTION 108: GIVEN THAT MENTAL HEALTH IS ON THE RISE, IS THERE A PLAN TO INCREASE MENTAL HEALTH SUPPORT GIVEN THAT 2 OUT OF THE 3 MENTAL HEALTH SPECIALIST POSITIONS ARE BEING CUT? WHAT ARE THE LONG-TERM COSTS?

Board Member(s): Mr. Harris

Staff Respondent: Dr. Jackson

ACPS is focused on helping our students learn the social emotional competencies that will support overall well-being through the tier 1 SEAL program. That work started prior to the pandemic and ESSER positions and will continue for FY 2025 with existing staff. Those duties will be aligned with the work of the existing staff to support schools. ACPS has been strategic about SEAL support this year aware these positions will not continue. Every school will continue to have access to their fully funded SST, Hazel Health teletherapy will be funded for FY 2025, and we continue to partner with DCHS for additional counseling support for students who need that level of support. We will also continue to monitor our students' progress through the DESSA data which measures student social emotional competencies. While we can not predict long-term costs, we will continue to monitor the needs of our students and their social emotional development.

QUESTION 109: THERE IS A GRAPHIC ON THE BUDGET BEING SHARED IN THE COMMUNITY. CAN YOU PLEASE CONFIRM THAT THESE NUMBERS ARE ACCURATE?

Board Member(s): Ms. Carmichael Booz

Staff Respondent: Mr. Turner

The information in the infographic (see below) does not provide full context and/or contains some misleading information. One such example states that the City appropriation is $365M, when, in reality, the FY 2025 Proposed City appropriation is proposed at $269M.

For fuller context purposes, the Increases in Admin Regular are largely offset by decreases in Services Regular. All school-based positions have increased since 2021 (the year the screenshot references) including Professional Instructional, Professional Other (SST positions), Support Regular (Registrars, Admin Asst, Translators, IAs).

Regarding the English Learning (EL) program, the screenshot highlights the increase in EL enrollment to the increase in EL staffing. Again, for more context, EL services are provided based on a student's language proficiency and not on enrollment only. Secondly, it states 162 EL teachers, which is the current year, FY 2024. The FY 2025 Proposed Budget includes 164. Additionally, the 164 positions do not include EL content teachers. Lastly, the Virginia Standards of Quality (SOQ) provide guidelines for EL staffing at 20 teachers per 1,000 students. Based upon projected EL enrollment of roughly 6,000 students for FY 2025, that would

approximate to an estimate of 120 teachers. The FY 2025 Proposed Budget includes 164 (not including EL Content teachers).

Regarding the highlighted department growth over the 5 years:

Contextually speaking, the Accountability has grown from a staff of 6 positions to a staff of 8 positions, due to the Office of School Improvement moving from the Teaching, Learning, and Leadership Department to the Department of Accountability including the staff salary and benefit increases over the 5 years.

The Department of Student Services growth is due, largely, to there being a keen focus on student mental supports, such as Substance Abuse Counselors, Counselors, Psychologist, Restorative Practices, etc. as well as salary and benefit increases over 5 years.

The Department of Human Resources (HR) contains information for both the HR Department expenses as well as the HR division-wide expenses (which covers division wide expenses). These division-wide, non-departmental expenses, include costs for such things Retiree Health Benefits, Unemployment Insurance, Workers Compensation Insurance. The HR division-wide expenses also account for all Elementary, Middle, and High School substitute costs, supplemental pay for teachers, and benefit costs.

Similar to the Department of Human Resources, the Department of Financial Services (FSD) also comprises the FSD and FSD division-wide (which covers division wide expenses). The perceived growth in the department is primarily attributed to changes and fluctuations in division-wide accounting for Vacancy savings throughout the district. Additionally, over the past five years, including employee salary and benefit increases, the Department also added 2 new procurement positions added several years ago.

Here's data from the budget book in a table tracking increases in enrollment, staffing, central office (CO) department funding and the Alexandria City appropriation from SY21 compared to the proposed SY25 budget. What do you notice?

ACPS SY21-25 Enrollment, Staffing and Central Office Department Increases

	2021	2025 Projected	Increase
Student Enrollment	15,635	16,393	4.8%
EL Enrollment	4,905	6,409	30%
FTEs in Operating Fund Budget	2322.7	2458	5.8%
Admin Regular Positions	48.25	62	29%
Prof Instruction Regular Positions	1528	1575.2	3%
Support Regular Positions	353.28	361.48	2.3%
EL Staff	155	162	5.8%
CO: Accountability	1,086,949	1,883,722	73%
CO: Student Services/Equity	3,245,882	4,824,215	49%
CO: Teacher, Learning and Leadership	2,416,796	3,515,799	45%
CO: HR	9,6066,306	13,445,256	40%
CO: Financial Services	4,069,555	4,806740	18%
City Appropriation	320,675,784	365,072,991	13.8%
Per Pupil Spending	18,513	21,587	5.8%

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	FY 2017		FY 2018		FY 2019		FY 2020	
School Division	**MRA**	**Step**	**MRA**	**Step**	**MRA**	**Step**	**MRA**	**Step**
Alexandria City Public Schools	**No**	**Yes**	**No**	**Yes**	**No**	**Yes**	**1.0%**	**Yes**
Arlington County	No	Yes	Yes, Specific Positions	Yes	No	Yes	Yes, Specific Positions	Yes
Fairfax County	1.0%	Yes	No	Yes	1.0%	Yes	1.0%	Yes
Falls Church City	No	Yes	No	Yes	3.0%	No	1.0%	Yes
Loudoun County	1.0%	Yes	Restructure of Teacher Salary Scale	Yes	3.2% (Licensed Staff)	Yes	1.5% Admin / 2.5 Classified	Yes
Prince William County	No	Yes	No	Yes	No	Yes	2.0%	Yes

Note:

Arlington County implemented results of compensation study that increased staff salaries on averge between 7.3% and 8.2%

FY 2021		FY 2022		FY 2023		FY 2024	
MRA	Step	MRA	Step	MRA	Step	MRA	Step
Yes, Specific Positions	**No**	**2.4% plus Additional MRA of 1.5% - 4.65% for Specific Positions**	**Yes**	**2.5%**	**Yes**	**3.0%**	**Yes**
No	No	2.0%	Yes, mid-year	See Note	See Note	3.0%	Yes
No	No	2.0%	No	4.0%	Yes	3.0%	Yes
No	No	1.5%	Yes	2.0%	Yes	See note	Yes
No	No	3.5%	Yes	3.5%	Yes	3.4%	Yes
No	No	1.0%	Step	4.2%	Yes	2.0%	Yes

Notes
Bonuses provided in FY 2021, 2022, 2023
6% average salary increase (step+MRA)
The average LCPS COLA/Strategic Scale Adjustment for all employees was 3.4%. Please note that all LCPS COLA/Strategic Scale adjustments are pending and to be determined based on final action on the state's FY24 budget.

Job Class Code	POSITION DESCRIPTION	Proposed MRA	FY24 will be YEAR	FINAL Fiscal Year
A105	Elementary Principals:	2.90%	5 of 5	FY 2025
A110	Elem Asst Principal (11M):	1.50%	4 of 5	FY 2026
A111	Elem Asst Principal (12M):	1.50%	4 of 5	FY 2026
A205	Middle School Principals:	2.90%	5 of 5	FY 2025
A310	Academic Principal:	1.25%	4 of 5	FY 2026
A320	HS Campus Administrator:	2.00%	4 of 5	FY 2026
A322	High School Asst Principal:	2.00%	4 of 5	FY 2026
A325	Dean of Students:	1.50%	4 of 5	FY 2026
A720	Senior Leadership Team:	3.40%	5 of 5	FY 2025
S045	Instructional Assistant IV:	0.00%	3 of 3	Completed in FY 2023
S162	Executive Assistant - Supt:	3.00%	4 of 5	FY 2026
S256	HR - Sr Employment Specialist:	3.25%	4 of 5	FY 2026
S260	HR - Generalist II:	3.25%	4 of 5	FY 2026
S400	Technology - Technician I:	2.25%	4 of 5	FY 2026
S430	Technology - Technician IV:	2.00%	4 of 5	FY 2026
S510	Bus Monitor:	4.64%	3 of 3	Completed in FY 2023
S525	Bus Driver Trainer:	4.64%	3 of 3	Completed in FY 2023
S600	Skilled Maintenance Worker:	2.50%	5 of 5	FY 2025
S610	Maintenance Supervisor:	3.00%	5 of 5	FY 2025
S715	School Nutrition Manager I:	3.75%	4 of 5	FY 2026
S725	School Nutrition Manager III:	2.75%	4 of 5	FY 2026

Position Number Description	Employee Number	Reference Salary	FTE %	YoS
ESSER III: INSTRUCTIONAL ASST I	37718	$ 28,227	1	0.41
INSTRUCTIONAL ASSISTANT I	7910	$ 38,711	1	25.86
	15269	$ 41,479	1	23.23
	16782	$ 39,468	1	19.39
	18234	$ 37,928	1	20.43
	19829	$ 36,844	1	16.00
	19869	$ 38,711	1	18.16
	20047	$ 31,804	1	17.76
	23696	$ 38,711	1	12.41
	33158	$ 33,711	1	6.65
	35248	$ 29,089	1	4.36
	36457	$ 26,595	1	2.25
INSTRUCTIONAL ASSISTANT I ($$ USE	37959	$ 31,804	1	0.06
INSTRUCTIONAL ASSISTANT II	6479	$ 33,711	1	4.41
	7243	$ 35,773	1	7.02
	7484	$ 42,720	1	26.28
	7763	$ 42,720	1	25.28
	7774	$ 42,720	1	26.22
	8162	$ 40,656	1	15.42
	8204	$ 42,719	1	25.22
	8909	$ 39,103	1	17.40
	15060	$ 42,719	1	23.42
	16324	$ 41,479	1	22.42
	16370	$ 42,719	1	22.42
	19226	$ 37,928	1	17.87
	20064	$ 39,860	1	17.02
	21828	$ 36,844	1	15.42
	21834	$ 40,656	1	15.38
	21861	$ 35,773	1	15.36
	21922	$ 33,711	1	15.29
	31454	$ 29,964	1	8.86
	32446	$ 31,804	1	0.45
	32604	$ 35,773	1	7.48
	32746	$ 29,089	1	7.35
	33503	$ 32,744	1	6.35
	33530	$ 28,227	1	1.44
	33619	$ 31,804	1	3.40
	34022	$ 25,851	1	0.45
	34089	$ 31,804	1	5.42
	34116	$ 34,729	1	5.41
	34264	$ 30,838	1	4.34
	34303	$ 31,804	1	5.41

INSTRUCTIONAL ASSISTANT II	34511	$	42,719	1	5.24
	35651	$	33,711	1	3.41
	36201	$	30,838	1	2.44
	36320	$	25,851	1	1.75
	36511	$	26,595	1	2.15
	37021	$	31,804	1	1.42
	37044	$	27,418	1	1.41
	37650	$	31,804	1	0.45
	37690	$	25,851	1	0.44
	37768	$	25,851	1	0.35
INSTRUCTIONAL ASSISTANT II - ECSE	37988	$	31,804	1	0.02
INSTRUCTIONAL ASSISTANT II - ID	7178	$	42,720	1	27.42
INSTRUCTIONAL ASSISTANT IV	31208	$	37,275	1	9.37
	32097	$	44,494	1	8.06
	33771	$	40,721	1	6.18
	34790	$	41,948	1	4.82
	37549	$	41,948	1	0.45
INSTRUCTIONAL ASST - DL KINDERGAI	33597	$	29,089	1	6.02
	37643	$	30,838	1	0.32
INSTRUCTIONAL ASST - KINDERGARTE	3178	$	41,479	1	35.34
	3387	$	41,479	1	36.41
	4040	$	41,479	1	34.18
	6164	$	41,479	1	28.40
	7666	$	41,479	1	18.41
	7885	$	41,479	1	25.89
	8101	$	41,479	1	25.41
	8369	$	41,479	1	22.33
	8398	$	34,729	1	9.40
	8720	$	41,479	1	24.23
	8759	$	41,479	1	24.07
	8771	$	41,479	1	23.42
	15101	$	41,479	1	23.42
	15133	$	41,479	1	23.32
	15415	$	41,479	1	22.98
	15465	$	41,479	1	22.88
	16295	$	41,479	1	22.41
	16296	$	38,711	1	13.39
	16297	$	41,479	1	22.42
	16367	$	41,479	1	22.36
	17679	$	39,468	1	20.91
	18058	$	41,479	1	20.42
	18357	$	41,479	1	20.12

INSTRUCTIONAL ASST - KINDERGARTEN	18779	$	41,479	1	19.48
	19301	$	36,844	1	9.30
	19539	$	38,711	1	18.51
	21184	$	25,094	1	1.23
	21299	$	31,804	1	16.28
	21405	$	32,744	1	15.80
	22957	$	38,711	1	13.47
	23321	$	31,804	1	13.18
	23902	$	29,964	1	5.41
	24001	$	30,838	1	1.41
	24225	$	31,804	1	11.46
	30207	$	36,844	1	10.41
	31117	$	34,729	1	9.42
	31880	$	30,838	1	0.01
	32404	$	33,711	1	6.41
	32923	$	31,804	1	2.40
	33591	$	33,711	1	6.39
	33918	$	27,418	1	5.41
	33956	$	26,595	1	2.44
	34324	$	32,744	1	4.41
	35121	$	31,804	1	4.41
	35193	$	25,094	1	4.41
	36044	$	32,744	1	3.23
	36133	$	31,804	1	2.44
	36245	$	25,851	1	2.44
	36348	$	26,595	1	2.44
	36586	$	30,838	1	1.92
	37369	$	25,094	1	0.87
	37472	$	29,089	1	0.45
	37579	$	25,094	1	0.45
	37590	$	30,838	1	0.45
	37708	$	30,838	1	0.43
	37791	$	26,595	1	0.33
	37822	$	25,094	1	0.31
	37832	$	28,227	1	0.31
	37852	$	26,595	1	0.27
INSTRUCTIONAL ASST - VPI	8199	$	41,479	1	24.41
	18321	$	35,773	1	17.41
	21291	$	34,729	1	16.38
	30268	$	36,844	1	10.41
	31375	$	34,729	1	9.04
	33110	$	30,838	1	0.45
	33659	$	33,711	1	6.31
	33862	$	27,418	1	5.41
	34103	$	29,089	1	1.44
	34669	$	27,418	1	0.45

INSTRUCTIONAL ASST - VPI	35100	$	32,744	1	4.41
	35502	$	29,964	1	2.44
	36146	$	31,804	1	2.44
	37411	$	30,838	1	0.79
	37497	$	26,595	1	0.45
	37713	$	25,094	1	0.43
INSTRUCTIONAL ASST II - AUTISM	7490	$	42,720	1	26.86
	15165	$	41,479	1	23.34
	15217	$	35,773	1	23.30
	18200	$	32,744	1	20.43
	19821	$	25,851	1	1.88
	19880	$	36,844	1	15.40
	20719	$	30,838	1	7.06
	20739	$	35,773	1	16.98
	21347	$	36,844	1	10.01
	30446	$	36,844	1	10.41
	30463	$	29,964	1	8.80
	30732	$	28,227	1	0.37
	31164	$	37,928	1	9.42
	32840	$	27,418	1	4.41
	32876	$	32,744	1	2.44
	33588	$	34,729	1	6.37
	34400	$	26,595	1	0.45
	35465	$	27,418	1	1.75
	36414	$	30,838	1	2.35
	37334	$	25,851	1	0.37
	37393	$	25,851	1	0.43
	37524	$	30,838	1	0.45
	37531	$	26,595	1	0.45
	37535	$	31,804	1	0.45
	37589	$	31,804	1	0.45
	37757	$	28,227	1	0.37
	37770	$	25,851	1	0.35
	37799	$	27,418	1	0.33
	37887	$	25,851	1	0.22
INSTRUCTIONAL ASST II - ECSE	15078	$	42,719	1	23.41
	20680	$	28,227	1	5.41
	23841	$	31,804	1	10.93
	30689	$	37,928	1	10.19
	33098	$	25,851	1	6.41
	34570	$	33,711	1	4.41
	35029	$	31,804	1	4.41
	36279	$	26,595	1	2.44
	36504	$	29,964	1	1.41
	36867	$	26,595	1	1.44

INSTRUCTIONAL ASST II - ECSE AUTISM	36278	$	33,711	1	2.44
	37265	$	31,804	1	0.18
INSTRUCTIONAL ASST II - ECSE VPI SUI	37680	$	28,227	1	0.45
INSTRUCTIONAL ASST II - ED	5436	$	42,720	1	31.32
	15223	$	42,719	1	23.25
	37093	$	25,851	1	1.31
	37682	$	28,227	1	0.45
INSTRUCTIONAL ASST II - ID	2145	$	42,720	1	44.32
	4107	$	42,720	1	34.08
	7046	$	42,720	1	27.91
	8166	$	42,719	1	25.25
	19718	$	25,851	1	0.39
	19764	$	31,804	1	5.41
	20655	$	39,860	1	17.20
	21192	$	31,804	1	2.38
	21254	$	35,773	1	10.72
	21408	$	34,729	1	15.79
	31893	$	35,773	1	8.40
	33472	$	34,729	1	6.41
	33898	$	26,595	1	2.34
	35754	$	26,595	1	2.43
	36294	$	29,089	1	2.44
	37163	$	31,804	1	0.39
	37224	$	26,595	1	1.16
	37517	$	29,964	1	0.45
	37698	$	31,804	1	0.43
INSTRUCTIONAL ASST II - MD	3152	$	42,720	1	40.36
	4299	$	42,720	1	33.43
	8165	$	42,719	1	25.34
	8169	$	42,719	1	25.34
	32195	$	29,089	1	7.94
	33764	$	29,089	1	2.38
Grand Total		**$**	**7,037,373**	**207**	**2,128.12**

Requested Position	Total
ADMIN ASSISTANT I	4.00
ADMIN ASSISTANT II	1.00
ALT EDUCATION TCHR	1.00
ASST PRINCIPAL	4.00
BUILDING ENGINEER I	1.00
CLINIC ASSISTANT	1.00
COLLEGE & CAREER CENTER SUPPORT SPECIALIST II	1.00
CTE TCHR	3.00
CTE/TECH TCHR	4.00
DATA COACH	1.00
DEAN OF STUDENTS	3.00
EL TCHR	1.00
ENCORE - MEDIA SPEC	1.00
ENGLISH TCHR	4.00
ESSER III - ACHS CORE TCHR: ENGLISH	1.00
ESSER III - ACHS CORE TCHR: MATH	1.00
ESSER III - ACHS CORE TCHR: PHYSICAL ED	1.00
ESSER III - ACHS CORE TCHR: SOCIAL STUDIES	1.00
ESSER III - ACHS TRUANCY SPECIALIST	1.00
ESSER III - SCHOOL COUNSELOR	1.00
INSTRUCTIONAL ASSISTANT	1.00
INSTRUCTIONAL ASSISTANT I	2.00
INSTRUCTIONAL COACH - STD IMPV	2.00
MATHEMATICS TCHR	3.00
PHYSICAL ED TCHR	5.00
PSYCHOLOGIST	1.00
SCHOOL COUNSELOR	3.00
SCHOOL COUNSELOR - COLLEGE/CAREER	1.00
SCHOOL NURSE	1.00
SCIENCE TCHR	3.00
SOCIAL STUDIES TCHR	3.00
SOCIAL WORKER	3.00
SPECIALIST - TECHNOLOGY INTEGRATION	1.00
SPED TCHR	2.00
SUPPORT SPECIALIST	1.00
SUPPORT SPECIALIST I	1.00
TITLE I - EL CORE CONTENT TCHR	1.00
TITLE I - TEACHER: EL CORE - ELA	1.00
WORLD LANG TCHR	1.00
FAMILY LIAISON	1.00
ADVANCED ACADEMICS TCHR	1.00
ACADEMIC INTERVENTIONIST	0.20
INTERVENTIONIST	1.00
INSTRUCTIONAL COACH - SCIENCE	1.00
Grand Total	**76.20**