

- 1.) For the staffing adjustments on p. 42, can you identify where the positions will be assigned, i.e. specific schools or division wide? The budget book says 25.10 FTEs added and work session #1 slide 3 says 42.6 FTEs. Can you explain the variance?

	Social Worker	Psychologist	Security	Core Teachers	ISS Coordinator	Kinder IA	AAS Teacher	EL Teacher	ASL Teacher	Labor Relations Coordinator	Title IX Coordinator
DOUGLAS MACARTHUR	0.2	0.2									
JAMES K POLK	0.4	0.5									
JOHN ADAMS	0.4	0.2									
MOUNT VERNON	0.6	0.2									
PATRICK HENRY	0.4				1						
SAMUEL TUCKER	0.4	0.4									
WILLIAM RAMSAY	0.2	0.3									
FERDINAND T. DAY		0.2				1					
ACHS			4	6							
JEFFERSON-HOUSTON					1						
TLL							0.5	4	1		
HR										1	1

The additional 17.5 positions are Reserve Positions to adjust for any enrollment fluctuations. These reserve positions are not budget-funded positions. They provide authorization of FTEs due to the necessity of staffing updates.

- 2.) ACPS retirees recently experienced an increase in their monthly premiums - Can you provide more information about this? My understanding is that ACPS provides a \$265 monthly subsidy to support retiree benefits (p. 107). What is the average monthly premium for retirees and when was the subsidy last increased?

The maximum subsidy is \$265 and the amount retirees receive is based on years worked. Not all retirees receive the maximum subsidy. The average cost for the UHC monthly plan as of 1/1/2025 for retiree only coverage is \$488.50. Most retirees previously receiving the full subsidy were only paying \$107.75 per month, which means now they are paying about \$223.50 per month with the new rates. Please note in addition to the subsidy from ACPS, most retirees receive a healthcare credit from VRS up to a maximum amount of \$124.

- 3.) Do you know what's contributing to the increase in enrollment at Ramsay in grades K & 1 (pp. 157 & 164)? Does the projected enrollment include students who will be capacity reassigned to Ramsay?

- Grade 1 growth at William Ramsay is based on:
  - Average Cohort Survival Rates (CSR) averages for grades K to 1 between 2021 through 2024. The average CSR used in projections for grades K to 1 is 10.4% average growth. Based on this projection process, the grade 1 enrollment was estimated at 156 students for FY 2026.
  - In addition, to provide capacity relief at James K. Polk and Patrick Henry at grade 1, the FY 2026 projections also include Capacity Transfers of 20 students in grade 1 to William Ramsay.
- Grade K growth at William Ramsay is based on:
  - Kindergarten is based on trends in the number of births to City of Alexandria households, trends in birth-to-kindergarten ratios, and the historical distribution of incoming kindergarten students by elementary school. Based on these projections processes the initial Kindergarten estimate for FY 2026 was 144 students.
  - In addition, to provide capacity relief at James K. Polk and Patrick Henry at grade K, an additional 22 students were modeled to Capacity Transfer into grade K at William Ramsay in FY 2026.

- 4.) What is Welligent? p. 42

Welligent is a district-wide web-based software system used with breakthrough solutions for Mental Health, Substance Use, IDD, Foster Care, Human Services, Public Health, and Student Health and tracking of related services.

5.) Which job classes are receiving an MRA?

Elementary APs 1.5%, Academic Principals 1.25%, HS Campus Admin 2.0%, HS APs 2.0%, Dean of Students 1.5%, Executive Assistants 3.0%, HR Senior Specialists 3.25%, HR Generalist 3.25%, TIS I 2.25%, TIS IV 2.0%, School Nutrition Manager I 3.75%, School Nutrition Manager III 2.75%

6.) What will the \$560K contract for school safety officers in elementary include cover? How will these officers be used? What is the justification for this addition? Did elementary school principals make this request?

The \$560K will provide for contracted School Security Officers for each elementary school that currently does not have one assigned. They will be used to provide security to each school. This was a recommendation of the Facilities and Operations department in alignment with proposed next steps for security initiatives. This was also a request by elementary principals.

7.) A new 1.0 FTE Labor Relations Specialist was added to the FY25 Budget. What is the status of this position? What is the justification for adding a Labor Relations Coordinator in FY26?

In FY 2025, funding was provided for contracted assistance for collective bargaining; no specific FTE was assigned. In FY 2026, it was determined that a specific 1.0 FTE be dedicated to coordinate the collective bargaining efforts across the division.

8.) What efficiencies were found in preparing this budget? Were they in line with the City Manager's request of 1% of the base budget?

-\$3.12M for staff attrition

-\$0.66M eliminating vacant positions as a part of the attrition plan

-\$0.16M removal of Central Office Shuttle

These reductions equate to 1.13% of the total Operating Budget.

9.) Please confirm which middle school sports will be added in FY26.

Additional Middle school sports are reflected in the FY26 budget. Per the April 25, 2024, Athletics Update, Boys and Girls Soccer, Cheer, Football, and Forensics were planned for the 2025-2026 Sports Roll-Out.

10.) Please provide more detail on the "Additional funding for theatre/drama" referenced on slide 22 of the 1/23/25 presentation. Indicate if it is for equipment, staffing, or both.

The FY 2026 budget includes additional funding of \$10,000 to support theater/drama productions. The determination of the use of funding is dependent upon the priority of needs.

11.) Are there any changes to World Language staffing as a result of the recent audit of these positions? If so, what are the changes, and to which schools? Are any positions now itinerant?

As a result of the audit, we are specifically looking at the impact of student registration in Latin and

Chinese. We have specifically reviewed Latin and Chinese at the middle school level as a part of the audit. Any changes will be determined based on the academic advisement process and what courses students actually register for. There are no itinerant positions at this time. Each world language teacher is aligned to a specific school.

12.) Is there a change to the amount of operating funds (i.e., non-grant funds) proposed to support LINK clubs in the FY26 budget?

At this point, there is no additional operating fund support of the current LINK clubs. .

13.) What is the status of ACHS Speech and Debate coaches? Is there additional funding in the FY26 budget for these positions?

VHSL Forensics and Debate Coaches have been identified at the high school for the 2024-2025 school year. The division stipend amount for student activity positions is \$1277 each. The high school team works with HR and budget if there are any adjustments made to that amount; however, any increases in stipend amounts should not impact their total school-wide stipend allotment.

14.) The FY25 Budget projected 21.0 EL Teachers in the ACHS International Academy, but actuals were only 16.0. Why was this?

The FY 2025 Amended staffing reflects the shift of EL Teacher to more specific core subject areas of Math and Science, as noted in their respective changes. All shifts still remain within the International Academy.

15.) Why is Charles Barrett losing one 3rd grade FTE and one 5th grade FTE?

This is due to enrollment projections.

16.) There is an increase of 61% for "Ed Facilities - Buildings" which jumps the cost over \$200,000. What is the reason for this?

Charles Barrett is one of only two remaining schools with ACPS custodial staff. The increase is primarily due to repositioned staff to the school.

17.) Why are the school nutrition services going up 35%? This is the second highest increase across all elementary schools behind only Lyles-Crouch at 48%.

The FY 2026 Proposed Budget reflects the FY 2025 Amended staffing. Please note, the FY 2025 staffing for Cafeteria Aide increased from 0.75 to 1.13 FTE thus contributing to the less than \$14,000 increase.

18.) Why is James Polk losing 2<sup>nd</sup> grade FTEs and one 5<sup>th</sup> grade FTE?

This is due to enrollment projections.

19.) The School gains 0.5 FTE under Psychologist (going from 1.1 to 1.6) but in expenditures by function the school has a 6.42% decrease in psychological services – not sure if there is a direct connection but please help me to better understand this.

The Expenditure by Function category includes expenditures beyond just the costs associated with staffing. There are other expenditures within this category which may account for the slight difference.

20.) Given that we are trying to fill bus driver vacancies, what would the impact be to raise hourly rates? How much would it cost to raise them by one or two dollars (to get closer or match Fairfax) and do you think that it would help fill our 11 vacancies?

Base pay (+benefits) would increase \$183K for a \$1/hr raise, and \$366K for a \$2/hr raise. Our maximum pay for bus drivers is already higher than that of FCPS.

21.) While a small percentage of the budget, could we raise building rental costs/local user fees and how much could we raise them without users balking at the increase? Say potentially a 3% increase to current rates?

Yes, the School Board can raise building rental costs/local user fees. We do not have a way to project the potential loss from fee increases.

Follow-up Questions from the 1/28/2025 Work Session 1:

1.) How many staff are at the top of the pay scale? What is the fiscal impact of adding another top step?

The are 201 ACPS employees currently on the top step of their respective salary tables. The fiscal impact of adding a new step at the top of all scales is approximately \$801,200

2.) What are the subject areas for the 6 Core Teachers proposed at ACHS?

- 2.0 Math Teachers
- 3.0 English Teachers
- 1.0 Science Teacher

3.) What are the current substitute pay rates for the surrounding jurisdictions? Where does ACPS rank?

Division Name	Teacher Daily Rate	Teacher LT Rate
ACPS	\$124.5/day	\$172.09/day
Fairfax	151.75/day	\$27.16/hour
DCPS	\$160/day	\$200/day
Arlington	\$170.40/day	\$232.35/day
Prince William	\$20.50/hour	N/A
Montgomery	\$19.70-\$28.12/hour	\$20.88-\$29.81/hour
Stafford	\$117-\$163/day	\$133-\$225/day
Loudoun	\$135.05-\$154/day	\$200/day