

# SCHOOL BOARD BUDGET QUESTIONS

## FY 2021 BUDGET DEVELOPMENT

January 2020

### QUESTION LIST

Questions from School board members sent to staff	6
<b>Question 1:</b> How much of the Early Reading Intervention funds are used for specific interventions vs. tutors?	7
<b>Question 2:</b> When is the last time that facility use fees have been adjusted for groups B and C on the Facility Use Fee Schedule?	7
<b>Question 3:</b> On page 87, the pie chart shows that 1.5 percent of Operating Funds (in the non-personnel expenditures category) are textbooks. Given that we have decided to purchase textbooks with CIP funds, is this indicative of a need to purchase additional supplemental materials?	7
<b>Question 4:</b> How many students with disabilities are currently enrolled in private day schools? What are ACPS' total costs in relation to students with private day placements?	7
<b>Question 5:</b> Can you please provide a breakdown of the number of certified reading specialists at each school?	8
<b>Question 6:</b> Regarding staff compensation: What steps can we take immediately to increase compensation for those employees at the lowest end of the pay scale? For example, could ACPS pay their entire monthly health premium? Could ACPS cover their travel expenses to and from work? Are there any other "in kind" benefits ACPS could provide, such as vouchers for breakfast and lunch in a school cafeteria?	9
<b>Question 7:</b> The City has initiated a health care incentive program for employees who want to get more physically active and lower their health care premiums. I don't know all of the details but the idea is that the employee meets specific exercise guidelines each month in order to have their premium lowered by 10%. I hear it has taken off and I'm wondering if ACPS should launch a similar program.	10
<b>Question 8:</b> I couldn't figure out from looking at the budget where we have added funds to continue to expand the SEAL (Social Emotional Academic Learning) pilot programs. Is there money in the FY2021 budget for additional schools to pilot this program?	10
<b>Question 9:</b> Just need a clarification about the School Activity Funds: I understand that each school earns funds from a variety of sources (rentals, fees, etc) and that the budget adds all of the schools funds into one statement for accounting purposes. My question is, does each school get to spend the money it brings in, or are the funds pooled and then divided evenly among all of the schools?	11
<b>Question 10:</b> I am glad to see that we are adding staff to support inclusion of students with disabilities into the regular classroom. At the same time, we seem to be expanding support for our city-wide programs and self-contained classrooms. I am wondering if we should be adding even more resources to promote more comprehensive inclusion so that we can reduce the need for these more restrictive classroom settings. Is this being considered?	11
<b>Question 11:</b> I think there may be a mistake on p.118 of the budget book—under Positions by Program Group – EL. It shows that 4 EL Counselors have been removed from the EL budget. On p. 119 it says that 4 EL teachers have been added to the EL budget. At first, I thought that perhaps a decision was made to reduce EL counselors in order to add EL teachers. But when I looked at the International Academy budget in the "Schools" section of the notebook, it says that there are 4 El Counselors and 4 EL teachers. So, I am guessing that the (4) on p. 118 is a mistake. Please clarify?	11

<b>Question 12:</b> Question about the Chance for Change Academy: I don't understand the program summary on p. 342 of the budget book. It appears that the CFC is having its staff cut in half and I'm sure that can't be. Please explain what it means?	12
<b>Question 13:</b> Where does the City of Alexandria currently rank in the percentage of city/county general funds given to schools in comparison to neighboring divisions in Northern VA? What is the specific percent of City of Alexandria funds given to schools over the past five fiscal years?	12
<b>Question 14:</b> What accounts for the loss of federal impact aid on p. 77? What grounds permitted ACPS to receive it in FY2020?	12
<b>Question 15:</b> From my understanding, the reduction in 9 bus drivers from the Pupil Transportation budget (p.447) actually consisted of vacant positions that were eliminated in order to offset the step increase, MRA adjustments, and/or "stay" bonuses for eligible employees. Considering the shortage of bus drivers region wide, what assurances do we have that these positions will not be needed in the near future?	13
<b>Question 16:</b> What accounts for the significant FTE reduction of 44.15 (p. 324) from the T.C. Williams King St. campus?	13
<b>Question 17:</b> In general, can you explain the various FTE reductions in encore positions in the CF "Positions by Program" report on p. 117? The budget book indicates on p.142 that elementary encore teachers are projected to increase by 1.3 FTEs, but I'm not clear on how this balances out. If these positions have moved to a different category, may you please indicate where?	13
<b>Question 18:</b> How are exemplary programs selected for each elementary school? What are the specific requirements that must be met in order to receive stipend funds for an exemplary program?	13
<b>Question 19:</b> How much do we pay monthly in rent at Central Office – 1340 Braddock Road?	14
<b>Question 20:</b> Nutrition Services – What is the process for recovering money from students that have incurred school lunch debt? Are they penalized if money is not paid back? Are other ways sought to cover the negative balance like the donation this year by the Hoffman Family? What are we doing to try to decrease Nutrition debt?	14
<b>Question 21:</b> Nutrition Services – Currently which schools are offering free breakfast? Are their plans to expand this to all schools?	15
<b>Question 22:</b> Would you please provide a breakdown of the \$454,000 Grants and Special Projects for Jefferson Houston Elementary School?	15
<b>Question 23:</b> Page 323 – Under the EL category - please explain the deduction of the Parent Liaison FTE at TC Williams?	15
<b>Question 24:</b> Page 323- High School- There is an increase of an FTE for a Drama Teacher at TC Williams? How many students are currently enrolled in Drama broken down by grade level?	15
<b>Question 25:</b> Page 323- High School- Why the proposed deduction of 21.0 FTE- EL Teachers?	16
<b>Question 26:</b> Page 324 – Student Services - College and Career Center – Please breakdown the staffing in our College and Career Center for the past 10 Combined Funds Budget cycles ending with the proposed .50 for the FY21 Combined Funds Budget. Please also outline when students have access to the College and Career Center during the school day.	16
<b>Question 27:</b> Will the added FTE teacher for Career Prep be working with the entire student base at TC Williams High School?	18
<b>Question 28:</b> Page 324 – Student Services - Please explain the reduction of the FTE for In-School Suspension. Who will now be staffing In-School Suspension?	18
<b>Question 29:</b> Page 324 – Student Services-Please explain FTE Reduction for the Social Worker position.	18
<b>Question 30:</b> Page 330 - School Administration – Please breakdown the increase of \$142,778 from FY20 to FY21 on the line item Professional?	18

<b>Question 31:</b> Page 430- Please explain what the additional \$76,500 in Purchased Services at for Student Services and Equity. What will this be used for?	19
<b>Question 32:</b> Page 183 – Please explain the gradual deduction of Reading Teachers at Cora Kelly Elementary School. For FY21 there are no Reading Teachers in the proposed budget.	19
<b>Question 33:</b> Page 218 – What is happening in the Pre-School Teacher Category at James Polk Elementary School funded by Grants and Special Projects?	19
<b>Question 34:</b> Would you please provide a breakdown on all that is included under the category Enrichment & Elective at the elementary school level?	19
<b>Question 35:</b> Please provide a breakdown by grade level of students at the TC Satellite Campus including the number of students that are currently on the waiting list.	20
<b>Question 36:</b> How many FTEs do we have currently working on attendance and truancy related issues at TC Williams?	20
<b>Question 37:</b> slide 18 from the Superintendent's PowerPoint presentation and p. 24 of the Budget Book: Adding 5.10 strategic staffing changes: school counselors and psychologists.	21
What will the new student-to-counselor and student-to-psychologist ratios be at the identified schools: Charles Barrett, Cora Kelly, Douglas MacArthur, Matthew Maury, Mount Vernon, Samuel Tucker, Ferdinand T. Day, Early Childhood Center, George Washington?	21
<b>Question 38:</b> p. 53 related to encumbrance accounting. While the official transfer of City Appropriation occurs on July 1, there are projects and Procurement contracts that are in the planning stages before the beginning of the fiscal year, and particularly for summer facilities projects, a limited time to complete work. When will we be able to award contracts for FY2021 Projects, and will projects be able to begin prior to July 1?	21
<b>Question 39:</b> p. 57 The policy for use of fund balance is no more than 2%. What percentage of fund balance is proposed to be used in the Superintendent's budget? There has been discussion of reviewing and revising the fund balance policy. Are there staff recommendations about a preferred % of fund balance use if we were not bound by the current policy?	21
<b>Question 40:</b> The table on p. 66 shows that under Grants and Special Projects, for Local Funds, there is an increase of \$854,688 or 375.8%	22
On page 68 under the description of Local Grants and Projects, there is only a reference to USSL Retro E (the E-Rate Program) is all of the increase shown associated with the E-Rate Program?	22
Should the state adopt the "At Risk Add On" what is the projected increase in per pupil state funding for ACPS?	22
<b>Question 42:</b> p.80 Budget book states that	22
"Local funds make up 0.4 of total Operating Fund revenue and are projected to increase by 6.2 percent compared to the FY 2020 budgeted amount. This change is mainly driven by a projected increase in rents and associated custodial fees."	22
However, the table on page 77 that breaks out the Local Funds shows that there is also a significant increase in Adult and Continuing Ed Tuition, with an increase of \$20,000 or 54.6% from last year. Is this increase in tuition funds due to an anticipated increase in the number of students enrolled, or in the tuition charged to students compared to last year? (Proposed fees for this year are shown on p. 84)	22
<b>Question 43:</b> p.90 Table showing Employee Benefit Costs.	23
Could you provide more information/context for the line item Retiree Health? There is a significant increase in proposed FY2021 from FY2020 of \$536,567 or 27.6%. However, in reviewing the past years, it seems that this large jump this year is due in part to the fact that there was a significant drop in the money put into this line item in FY2020 compared to 2017-2019.	23
<b>Question 44:</b> pp. 114-117	23

Can there be a summary of the instances where positions are being renamed or moved into a different department, but are still essentially the same position? Looking at the tables on pp. 114-117, it appears that the Encore positions (media specialists, art, music, pe) are all being moved from Communications and Enrichment and Electives and moved into Instructional Core. Is this correct, and can you identify any other instances where these types of reclassifications occur?	23
<b>Question 45:</b> Related to Student Services and Equity	23
From slide 19 of superintendent's presentation-"Additional professional learning on Social, Emotional, and Academic Learning (SEAL)"	23
"Expansion of Tier II and Tier III supports including Positive Behavioral Intervention and Supports (PBIS), and Restorative Practices (RP)	23
From p. 427- "As part of identified budget priorities, additional funds have been designated for "staff development for equity audit expansion."	23
Can staff provide more information (either in work session presentation and/or in written response) for the proposed delivery of:	23
-The SEAL professional learning	23
-the types of "supports" for PBIS and RP	23
-the equity audit expansion	23
<b>Question 46:</b> Should additional funding become available due to a higher level of city or state funding, what are staff recommendations for:	24
Additional \$50,000, \$100,000, \$250,000, \$500,000, \$1 million?	24
<b>Question 47:</b> What are we doing to increase support for Arabic speaking families, especially at Ferdinand T. Day since we now know there are many Arabic speaking families there?	24
<b>Question 48:</b> How many water fountains are there at GW and Hammond? How many inoperable water fountains are located at each school? Do principals support students carrying water bottles to class at those schools? How much does replacing a water fountain cost including installation? What are the ongoing costs associated with servicing and supplies? Can you confirm whether or not any drinking fountains at GW or any other school tested positive for lead, copper or any other contaminant? In other words, is the current water supply at fountains safe to drink?	25
<b>Question 49:</b> What are our plans for eliminating single use Styrofoam trays in our cafeterias? Specifically, what is the plan to eliminate Styrofoam before cafeterias are renovated? What are the associated costs?	25
<b>Question 50:</b> Do we use air filters in any of our buildings? Have we examined how these might improve the air quality, especially in our buildings with more environmental challenges? Would air filters for large buildings be whole building systems or systems for individual classrooms or portions of the building? Any idea of costs associated with these?	26
<b>Question 51:</b> What language proficiency tests do we use to gauge Spanish proficiency level at our dual language schools? Is there a nationally normed test? Is lack of funding contributing to the amount or nature of language proficiency testing/support?	26
<b>Question 52:</b> Do we conduct an annual inventory of equipment in our school clinics in order to know what funding may be needed to replace or augment our current equipment? Have we adjusted our inventory to reflect increases in our student population?	26
<b>Question 53:</b> Can you update the "FY 2020 School Budget & Student Data" table for FY 2021? If possible, can you include data on the percentage of student turnover per school from FY 2019 to FY 2020?	27
<b>Question 54:</b> Which schools received funding from the Staffing Reserve and the Enrollment Adjustment Reserve this year?	28

<b>Question 55:</b> Can you provide the secondary enrollment data for Jefferson-Houston and Patrick Henry that is missing on p. 135? Is it included with the elementary enrollment data?	28
<b>Question 56:</b> Given the enrollment numbers at Patrick Henry, why doesn't the school have 1.0 Library Media Assistant and 2.0 EL teachers? (See pages 141 and 146 in the budget book)	28
<b>Question 57:</b> The "Major Changes and Funding Gap Analysis" table on p. 24 indicates a net increase of 8.47 FTEs in Central Office Departments. Can you provide a list of the new positions in Central Office Departments for FY 2021?	29
<b>Question 58:</b> How many casual employees does ACPS have?	29
<b>Question 59:</b> How many employees does ACPS have who are not eligible for health and retirement benefits?	29
<b>Question 60:</b> Can you clarify which support staff employee groups receive a paid versus unpaid lunch?	30
<b>Question 61:</b> How is the teacher mentoring program being expanded while the budget for it remains flat?	30
<b>Question 62:</b> One of our budget priorities for FY 2021 is improving K-2 literacy. What is our strategy for achieving this, the budget for this initiative, and how will we measure its effectiveness?	30
<b>Question 63:</b> One of our budget priorities for FY 2021 is improving the graduation rate for Hispanic students. What is our strategy for achieving this, the budget for this initiative, and how will we measure its effectiveness?	30
<b>Question 64:</b> How will the Young Scholars program be expanded in FY 2021?	31
<b>Question 65:</b> What is the budget for the Dual Language Middle School program in FY 2021 and does it include additional FTE teaching positions?	31
<b>Question 66:</b> What was the final enrollment for the 2019 Summer Language Academy and what is the projected enrollment for the 2020 Summer Language Academy? Can you provide a breakdown of the percentage of EL vs. non-EL participants?	31
<b>Question 67:</b> Can you provide a breakdown of the number of Restorative Practices liaisons at each secondary school and where their stipends are reflected in the budget? Are they included in the table on p. 158?	32
<b>Question 68:</b> On page 430 there is a \$76k increase in purchased services for Improvement of Instruction under Alternative Programs and Equity. Can you describe how equity work is being expanded?	32
<b>Question 69:</b> What is the role of the new Grant and Data Coordinator under Partnerships and Community Engagement on p. 373?	32
<b>Question 70:</b> How much does ACPS receive from the federal e-rate program?	33
<b>Question 71:</b> Can students access the internet and WiFi in ACPS school buildings? Do any schools or areas within schools experience challenges with connectivity?	33
<b>Question 72:</b> Can you provide data on how many parents are accessing online software (such as Power School and Securely) to monitor and support their children's learning?	33
<b>Question 73:</b> Is there a way to measure how frequently students are going "off task" during instructional time while using their Chrome Books?	35
<b>Question 74:</b> Can you provide a breakdown of major expenses under "Purchased Services" and "Other Charges" in the Operations and Maintenance budget under Educational Facilities (p. 450)?	35
<b>Question 75:</b> What is the cost of replacing a water fountain in one of our older school buildings with a water filling station?	36
<b>Question 76:</b> Is there a written attrition plan for custodial services, and how does this plan impact staffing and the budget in FY 2021?	36
<b>Question 77:</b> Has the budget for contract custodial services increased due to additions to the scope of services?	36

<b>Question 78:</b> Can you provide a breakdown of “surge” cleaning services by school?	37
<b>Question 79:</b> How are we evaluating the outsourcing model for custodial services?	37
<b>Question 80:</b> On p. 449, there is a new purchased services expense of \$980,000 under Pupil Transportation for Special Education. Is this for the purchase of new buses? Can you provide an update on transportation services for Special Education students?	37
<b>Question 81:</b> On page 16/Budget at a Glance there are 10 challenges identified of ACPS. Can you please indicate what new initiatives/spending is proposed in the budget to address these top concerns?	37
<b>Question 82:</b> On page 13 the School Board Budget Priorities are outlined. Can you please indicate what new initiatives/spending is proposed in the budget to address these top priorities?	38
<b>Question 83:</b> (If this is not included in the above two questions I'm also interested in learning what additional supports the Students Services division is receiving to reduce suspensions, strengthen the MTSS offerings and address the social/emotional learning needs of our students).	39
<b>Question 84:</b> What new investments are proposed that are a result of the two recent surveys conducted - both the family engagement surveys and the racial equity audits?	40
<b>Question 85:</b> High School investment - What investment is indicated in the proposed 2021 budget that allows the staff to explore alternative high school needs specifically when focusing on the High School Plan? Is continuing the EDT (Education Design Team) included in the 2021 budget so that they can remain engaged in the planning process?	40
<b>Question 86:</b> Jefferson Houston - There has been tremendous growth at Jefferson Houston which hasn't allowed for a proactive strategy to meet the school's needs (ie a new Kindergarten class was just added mid-year.) What recommendations exist in this budget that are new recommendations / expenses that the school hasn't previously received that would allow for more proactive planning (and what if any account for the continued expansion of both the elementary and middle school populations)?	41
<b>Question 87:</b> Following up on a question from the last work session, can you please provide clarity on how much we expect Governor Northam’s proposed increase in “at risk” funding to impact the revenue side of the budget, and whether this allocation may increase once the Governor’s budget is passed by the General Assembly?	41
<b>Question 88:</b> Can you please provide the Board with a link (or resources) relating to the budget calculator that is used to calculate the projected state level appropriation of funding for the current combined funds budget?	41
<b>Question 89:</b> What is the projected amount of funds ACPS expects to receive this year from the federal government in relation to the Individuals with Disabilities Education Act (IDEA), and what has been the federal funding allocation for the last five years?	42
<b>Question 90:</b> What is the projected amount of Title I funding ACPS expects to receive this year from the Federal Government from Title I funding, and what has been the federal funding allocation for the last five years?	42
<b>Question 91:</b> What would be the costs of providing additional funding for paraprofessionals, including living wage bonuses or other bonuses that are tied to student achievement improvements? Have such living wage or incentive bonuses been considered?	42
<b>Question 92:</b> What we be the costs of providing benefits to additional part-time employees, such as those who spoke at the recent budget hearings, to encourage recruitment and retention of those employees? Are there cost-feasible ways that we could offer benefits to employees with at least half time, particularly if our surrounding jurisdictions offer this?	43
<b>Question 93:</b> What would be the costs of having a parent liaison in every school, and what tradeoffs has staff considered in deciding whether to include these liaisons in the budget?	43

## QUESTIONS FROM SCHOOL BOARD MEMBERS SENT TO STAFF

**QUESTION 1: HOW MUCH OF THE EARLY READING INTERVENTION FUNDS ARE USED FOR SPECIFIC INTERVENTIONS VS. TUTORS?**

**Question Number:** 1  
**Board Member(s):** Ms. Alderton  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

During the prior two fiscal years, all Grant funding in Early Reading Intervention were used for tutor compensation (teacher supplement and benefits).

In accordance with the Virginia Department of Education Early Intervention Reading Initiative (VDOE EIRI) guidelines, ACPS requires 100% of EIRI funds to be used for supplemental reading instruction. The only time this would not be for direct personnel services is in the event a school elects to have a computer-based program deliver the supplemental reading instruction, as allowed by VDOE:

"Local school divisions shall provide reading intervention services to students in kindergarten through grade three who demonstrate deficiencies based on their individual performance on the Standards of Learning reading test or any reading diagnostic test that meets criteria established by the Department of Education. Local school divisions shall report the results of the diagnostic tests to the Department of Education on an annual basis, at a time to be determined by the Superintendent of Public Instruction. Each student who receives early intervention reading services will be assessed again at the end of that school year." – VDOE EIRI

**QUESTION 2: WHEN IS THE LAST TIME THAT FACILITY USE FEES HAVE BEEN ADJUSTED FOR GROUPS B AND C ON THE FACILITY USE FEE SCHEDULE?**

**Question Number:** 2  
**Board Member(s):** Ms. Alderton  
**Staff Respondent:** Mr. Turner, Ms. Anthony

The Facility Use Fee Schedule, as Governed by Policy KG-R, was last updated effective FY 2019.

**QUESTION 3: ON PAGE 87, THE PIE CHART SHOWS THAT 1.5 PERCENT OF OPERATING FUNDS (IN THE NON-PERSONNEL EXPENDITURES CATEGORY) ARE TEXTBOOKS. GIVEN THAT WE HAVE DECIDED TO PURCHASE TEXTBOOKS WITH CIP FUNDS, IS THIS INDICATIVE OF A NEED TO PURCHASE ADDITIONAL SUPPLEMENTAL MATERIALS?**

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

The FY 2021 Operating Fund budget for textbooks will support varying grades and subjects, such as consumable and replacement text in world language, English language arts, CTE, and dual language. The textbook adoption funded through CIP will support Social Studies and AP Psychology, the targeted subjects for FY 2021.

The operating budget includes funds for growth, replacement, and supplemental materials aligned with existing textbook series.

**QUESTION 4: HOW MANY STUDENTS WITH DISABILITIES ARE CURRENTLY ENROLLED IN PRIVATE DAY SCHOOLS? WHAT ARE ACPS' TOTAL COSTS IN RELATION TO STUDENTS WITH PRIVATE DAY PLACEMENTS?**

**Question Number:** 4  
**Board Member(s):** Ms. Alderton  
**Staff Respondent:** Dr. Mozingo, Mr. Turner

	ACPS Spending on Private Day Placements	ACPS Students in Private Day Placements
2010 Actual	\$705,337	126
2011 Actual	\$498,683	65
2012 Actual	\$389,243	69
2013 Actual	\$347,864	79
2014 Actual	\$279,941	60
2015 Actual	\$250,315	57
2016 Actual	\$190,339	59
2017 Actual	\$119,244	49
2018 Actual	\$143,514	47
2019 Actual	\$293,469	58
2020 Budget	\$143,483	55

The number remains relatively stable with minor fluctuations, currently, 55 students are enrolled in private day placements. All costs, excluding transportation, are paid with the Comprehensive Services Act (CSA) funds through contracts with the Alexandria Community and Policy Management Team (ACPMT). Transportation provides two bus routes and a van route to out-of-division campuses. In addition, ACPS provides public carrier services to many more students who attend out-of-division campuses.

**QUESTION 5: CAN YOU PLEASE PROVIDE A BREAKDOWN OF THE NUMBER OF CERTIFIED READING SPECIALISTS AT EACH SCHOOL?**

**Question Number:** 5  
**Board Member(s):** Ms. Alderton  
**Staff Respondent:** Dr. Mozingo, Dr. Wilkins

Because Reading Specialists are utilized in different ways depending on the school, below is a listing of those employees who fill the role of Reading Specialist, Interventionist or Instructional Coach who currently hold an endorsement as a Reading Specialist. There are 33 employees with this endorsement.



Pay Position Desc	Loc Desc	Endorsement
ACAD INTERVENTIONIST	CHARLES BARRETT	READING SPECIALIST
ACAD INTERVENTIONIST	CHARLES BARRETT	READING SPECIALIST
ACAD INTERVENTIONIST	CHARLES BARRETT	READING SPECIALIST
ACAD INTERVENTIONIST	CORA KELLY	READING SPECIALIST
INSTRUCTIONAL COACH	CORA KELLY	READING SPECIALIST
ACAD INTERVENTIONIST	DOUGLAS MACARTHUR	READING SPECIALIST
ACAD INTERVENTIONIST	DOUGLAS MACARTHUR	READING SPECIALIST
ACAD INTERVENTIONIST	DOUGLAS MACARTHUR	READING SPECIALIST
ACAD INTERVENTIONIST	GEORGE MASON	READING SPECIALIST
ACAD INTERVENTIONIST	JAMES K. POLK	READING SPECIALIST
ACAD INTERVENTIONIST	JAMES K. POLK	READING SPECIALIST
INSTRUCTIONAL COACH	JAMES K. POLK	READING SPECIALIST
READING SPCL TITLE I	JAMES K. POLK	READING SPECIALIST
INSTRCOACH-LITERACY	JEFFERSON-HOUSTON	READING SPECIALIST
ACAD INTERVENTIONIST	JOHN ADAMS	READING SPECIALIST
ACAD INTERVENTIONIST	LYLES-CROUCH	READING SPECIALIST
ACAD INTERVENTIONIST	MATTHEW MAURY	READING SPECIALIST
ACAD INTERVENTIONIST	MATTHEW MAURY	READING SPECIALIST
READING SPECIALIST	PATRICK HENRY	READING SPECIALIST
ACAD INTERVENTIONIST	SAMUEL TUCKER	READING SPECIALIST
ACAD INTERVENTIONIST	SAMUEL TUCKER	READING SPECIALIST
ACAD INTERVENTIONIST	WILLIAM RAMSAY	READING SPECIALIST
ACAD INTERVENTIONIST	WILLIAM RAMSAY	READING SPECIALIST
INSTRUCTIONAL COACH	WILLIAM RAMSAY	READING SPECIALIST
ACAD INTERVENTIONIST	FERDINAND T DAY	READING SPECIALIST
INSTRUCTIONAL COACH	FERDINAND T DAY	READING SPECIALIST
READING SPEC-MS	FRANCIS HAMMOND	READING SPECIALIST
READING SPEC-MS	FRANCIS HAMMOND	READING SPECIALIST
READING SPEC-MS	GEORGE WASHINGTON	READING SPECIALIST
READING SPEC-MS	GEORGE WASHINGTON	READING SPECIALIST
READING TCHR	TCW - MINNIE HOWARD	READING SPECIALIST
READING SPECIALIST	ALTERNATIVE EDUCATION	READING SPECIALIST

**QUESTION 6:** REGARDING STAFF COMPENSATION: WHAT STEPS CAN WE TAKE IMMEDIATELY TO INCREASE COMPENSATION FOR THOSE EMPLOYEES AT THE LOWEST END OF THE PAY SCALE? FOR EXAMPLE, COULD ACPS PAY THEIR ENTIRE MONTHLY HEALTH PREMIUM? COULD ACPS COVER THEIR TRAVEL EXPENSES TO AND FROM WORK? ARE THERE ANY OTHER “IN KIND” BENEFITS ACPS COULD PROVIDE, SUCH AS VOUCHERS FOR BREAKFAST AND LUNCH IN A SCHOOL CAFETERIA?

**Question Number:** 6  
**Board Member(s):** Ms. Lorber  
**Staff Respondent:** Mr. Turner, Dr. Wilkins

There are monetary and non-monetary rewards programs. Many employers understand that the non-monetary awards may bring the most impact to employee morale. For example, programs such as "Thank-you Thursdays" when the supervisor sends a hand-written, thank-you note to one employee every week for a laudable action recognizes the employee's exceptional effort. Another no-cost action is for supervisors to ask service employees for their advice and feedback in staff meetings. A school principal, for example, could include the school custodian or cafeteria worker in a staff meeting about school operations. Another example is the mailing of sympathy cards when an employee faces a challenging situation. These are small yet powerful gestures that show that the supervisor cares. No-cost rewards signal that the employee is appreciated, valued and wanted as a contributing member for the success of the organization. These non-monetary rewards make an intrinsic motivational impact by inspiring motivation, autonomy and purpose to the work. Recognized employees feel valued. A valued employee is a happier employee. And a happier employee is a more productive employee.

**QUESTION 7: THE CITY HAS INITIATED A HEALTH CARE INCENTIVE PROGRAM FOR EMPLOYEES WHO WANT TO GET MORE PHYSICALLY ACTIVE AND LOWER THEIR HEALTH CARE PREMIUMS. I DON'T KNOW ALL OF THE DETAILS BUT THE IDEA IS THAT THE EMPLOYEE MEETS SPECIFIC EXERCISE GUIDELINES EACH MONTH IN ORDER TO HAVE THEIR PREMIUM LOWERED BY 10%. I HEAR IT HAS TAKEN OFF AND I'M WONDERING IF ACPS SHOULD LAUNCH A SIMILAR PROGRAM.**

**Question Number:** 7  
**Board Member(s):** Ms. Lorber  
**Staff Respondent:** Dr. Wilkins

The City implemented a Work'n Well Rewards program administered by Virgin Pulse, a wellness vendor. City employees can elect to enroll in the program and earn points toward rewards such as gift cards and cash incentives. The City has approximately 2,600 employees and the cost for Virgin Pulse to administer this program is about \$100,000 a year. This cost is in addition to the cost of various cash rewards provided to participants and healthcare premiums.

ACPS launched a staff wellness program called ACPS Finding Fit in FY 2016 with the support of United Healthcare and Kaiser (both are healthcare vendors of ACPS and the City). At each of the school location, there is a wellness champion who assists in promoting wellness. ACPS wellness program includes various wellness activities throughout the year:

- Health Fair at the beginning of the school year when employees can have biometrics done such as checking blood pressure, cholesterol, and glucose, body mass index measurement etc.
- Free exercise classes such as Barre3 and Zumba at various locations throughout each school year.
- Free weight loss program through United Healthcare called Real Appeal. United Healthcare Rally program also includes incentives for points toward rewards to participants.
- Free flu shots to ACPS staff during Fall
- Spring Challenges in March/April of each year to promote wellness. Locations with the highest participants receive rewards such as end of year lunch prepared by a chef who come to discuss healthy food choices and cooking
- Year-end kickball tournament (June) when a number of teams from various schools compete for trophy and participate in wellness program

**QUESTION 8: I COULDN'T FIGURE OUT FROM LOOKING AT THE BUDGET WHERE WE HAVE ADDED FUNDS TO CONTINUE TO EXPAND THE SEAL (SOCIAL EMOTIONAL ACADEMIC LEARNING) PILOT PROGRAMS. IS THERE MONEY IN THE FY2021 BUDGET FOR ADDITIONAL SCHOOLS TO PILOT THIS PROGRAM?**

**Question Number:** 8  
**Board Member(s):** Ms. Lorber

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

In the FY 2021 Grants & Special Projects Fund, there is \$30,000 within the Title IV grant to expand the SEAL pilot program. Title IV funds will be used for year two of the SEAL pilot programs and for the three new pilot schools. Additional funds will be requested in the Operating Fund budget for year three and beyond in order to maintain the program. The current resources used this year for SEAL include the Title IV funds that support the pilot trainings, and department funds from PBIS accounts to support additional training and resources for the mental health specialist's work.

**QUESTION 9:** JUST NEED A CLARIFICATION ABOUT THE SCHOOL ACTIVITY FUNDS: I UNDERSTAND THAT EACH SCHOOL EARNS FUNDS FROM A VARIETY OF SOURCES (RENTALS, FEES, ETC) AND THAT THE BUDGET ADDS ALL OF THE SCHOOLS FUNDS INTO ONE STATEMENT FOR ACCOUNTING PURPOSES. MY QUESTION IS, DOES EACH SCHOOL GET TO SPEND THE MONEY IT BRINGS IN, OR ARE THE FUNDS POOLED AND THEN DIVIDED EVENLY AMONG ALL OF THE SCHOOLS?

**Question Number:** 9  
**Board Member(s):** Ms. Lorber  
**Staff Respondent:** Mr. Turner

Each school raises and utilizes its own School Activity Funds (SAF).

**QUESTION 10:** I AM GLAD TO SEE THAT WE ARE ADDING STAFF TO SUPPORT INCLUSION OF STUDENTS WITH DISABILITIES INTO THE REGULAR CLASSROOM. AT THE SAME TIME, WE SEEM TO BE EXPANDING SUPPORT FOR OUR CITY-WIDE PROGRAMS AND SELF-CONTAINED CLASSROOMS. I AM WONDERING IF WE SHOULD BE ADDING EVEN MORE RESOURCES TO PROMOTE MORE COMPREHENSIVE INCLUSION SO THAT WE CAN REDUCE THE NEED FOR THESE MORE RESTRICTIVE CLASSROOM SETTINGS. IS THIS BEING CONSIDERED?

**Question Number:** 10  
**Board Member(s):** Ms. Lorber  
**Staff Respondent:** Dr. Mozingo

Inclusion teachers are provided at the elementary level with a base allocation of three teachers and two paraprofessionals per school. All additional elementary teachers and all secondary teachers are allocated based upon the special education staffing formula. We decreased the points required for a new staff member from 18 to 15 points, thereby increasing the resources to support inclusion. In addition to formula-driven staff allocations, staff also takes into account the needs-based assessments of each school and classroom as well.

**QUESTION 11:** I THINK THERE MAY BE A MISTAKE ON P.118 OF THE BUDGET BOOK— UNDER POSITIONS BY PROGRAM GROUP – EL. IT SHOWS THAT 4 EL COUNSELORS HAVE BEEN REMOVED FROM THE EL BUDGET. ON P. 119 IT SAYS THAT 4 EL TEACHERS HAVE BEEN ADDED TO THE EL BUDGET. AT FIRST, I THOUGHT THAT PERHAPS A DECISION WAS MADE TO REDUCE EL COUNSELORS IN ORDER TO ADD EL TEACHERS. BUT WHEN I LOOKED AT THE INTERNATIONAL ACADEMY BUDGET IN THE “SCHOOLS” SECTION OF THE NOTEBOOK, IT SAYS THAT THERE ARE 4 EL COUNSELORS AND 4 EL TEACHERS. SO, I AM GUESSING THAT THE (4) ON P. 118 IS A MISTAKE. PLEASE CLARIFY?

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

No EL School Counselors were removed. The EL School Counselor positions were reclassified as EL TCHR (Teacher) positions. The +4.0 EL TCHR positions on page 119 represent the (4.0) EL School Counselor positions from page 118. The same applies to the T.C. Williams International Academy section in the budget on pages 323 and 325, respectively.

Four EL teachers have been added to the EL budget (2 -Patrick Henry, 1-William Ramsay, and 1-F.T Day), and the International Academy has not removed any EL Counselors.

**QUESTION 12: QUESTION ABOUT THE CHANCE FOR CHANGE ACADEMY: I DON'T UNDERSTAND THE PROGRAM SUMMARY ON P. 342 OF THE BUDGET BOOK. IT APPEARS THAT THE CFC IS HAVING ITS STAFF CUT IN HALF AND I'M SURE THAT CAN'T BE. PLEASE EXPLAIN WHAT IT MEANS?**

**Question Number:** 12  
**Board Member(s):** Ms. Lorber  
**Staff Respondent:** Mr. Turner, Dr. Crawford

Chance For Change (CFC) staff has not been cut in half. In FY 2020, the T.C. Williams Satellite Campus was realigned to report directly to T.C. Williams High School. To reflect this change Satellite Campus was placed under T.C. Williams (page 325).

**QUESTION 13: WHERE DOES THE CITY OF ALEXANDRIA CURRENTLY RANK IN THE PERCENTAGE OF CITY/COUNTY GENERAL FUNDS GIVEN TO SCHOOLS IN COMPARISON TO NEIGHBORING DIVISIONS IN NORTHERN VA? WHAT IS THE SPECIFIC PERCENT OF CITY OF ALEXANDRIA FUNDS GIVEN TO SCHOOLS OVER THE PAST FIVE FISCAL YEARS?**

**Question Number:** 13  
**Board Member(s):** Ms. Thornton  
**Staff Respondent:** Mr. Turner

	2020	2019	2018	2017	2016
ACPS	30.4%	29.9%	29.4%	30.4%	30.6%
Arlington	34.9%	34.1%	33.9%	33.6%	35.0%
Fairfax	48.3%	48.3%	48.2%	48.0%	47.8%
Falls Church	43.7%	45.0%	47.1%	46.1%	46.3%
Loudoun	49.1%	49.4%	49.2%	49.1%	48.6%
Manassas City	43.6%	42.3%	41.8%	48.7%	48.4%
Manassas Park	24.0%	27.0%	27.6%	29.4%	30.1%
Prince William	40.8%	40.3%	40.5%	41.9%	42.3%

**QUESTION 14: WHAT ACCOUNTS FOR THE LOSS OF FEDERAL IMPACT AID ON P. 77? WHAT GROUNDS PERMITTED ACPS TO RECEIVE IT IN FY2020?**

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

The Federal Impact aid was not lost; it was inadvertently combined with the ROTC allotment. ACPS anticipated funding eligibility for Federal Impact Aid due to the enrollment of federally-connected students, i.e. students residing in federally-owned properties and/or students whose parents are in the uniformed services or employed on eligible Federal properties.

**QUESTION 15:** FROM MY UNDERSTANDING, THE REDUCTION IN 9 BUS DRIVERS FROM THE PUPIL TRANSPORTATION BUDGET (P.447) ACTUALLY CONSISTED OF VACANT POSITIONS THAT WERE ELIMINATED IN ORDER TO OFFSET THE STEP INCREASE, MRA ADJUSTMENTS, AND/OR "STAY" BONUSES FOR ELIGIBLE EMPLOYEES. CONSIDERING THE SHORTAGE OF BUS DRIVERS REGION WIDE, WHAT ASSURANCES DO WE HAVE THAT THESE POSITIONS WILL NOT BE NEEDED IN THE NEAR FUTURE?

**Question Number:** 15  
**Board Member(s):** Ms. Thornton  
**Staff Respondent:** Mr. Turner, Ms. Anthony

The Office of Pupil Transportation is trying to fill needed Bus Driver positions in order to accomplish the mission. The Pupil Transportation budget maintains funding for 103 Bus Driver positions, of which not all positions are filled. Considering the reduction of 9 Bus Driver positions, there currently remains 10 vacant positions.

**QUESTION 16:** WHAT ACCOUNTS FOR THE SIGNIFICANT FTE REDUCTION OF 44.15 (P. 324) FROM THE T.C. WILLIAMS KING ST. CAMPUS?

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

The reduction noted is due to creating a specific section code for the T.C. Williams International Academy, which was previously a part of the T.C. Williams King St. Campus section. T.C. Williams has not lost any positions.

**QUESTION 17:** IN GENERAL, CAN YOU EXPLAIN THE VARIOUS FTE REDUCTIONS IN ENCORE POSITIONS IN THE CF "POSITIONS BY PROGRAM" REPORT ON P. 117? THE BUDGET BOOK INDICATES ON P.142 THAT ELEMENTARY ENCORE TEACHERS ARE PROJECTED TO INCREASE BY 1.3 FTES, BUT I'M NOT CLEAR ON HOW THIS BALANCES OUT. IF THESE POSITIONS HAVE MOVED TO A DIFFERENT CATEGORY, MAY YOU PLEASE INDICATE WHERE?

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

There have been no reductions to the overall Encore positions. Each year Elementary Encore positions are grouped together under the position title "Encore" which is under the program "Instructional Core" for the Superintendent's Proposed Budget. This allows each principal to decide which types of encore positions are most beneficial for their school. Principals inform Human Resources and the Budget Office of their selection and this information is included in the Final Budget. P.E., Art, Music, and Library Media Specialist positions reside in different programs, therefore in the Final Budget the positions are disbursed to their appropriate program grouping.

**QUESTION 18:** HOW ARE EXEMPLARY PROGRAMS SELECTED FOR EACH ELEMENTARY SCHOOL? WHAT ARE THE SPECIFIC REQUIREMENTS THAT MUST BE MET IN ORDER TO RECEIVE STIPEND FUNDS FOR AN EXEMPLARY PROGRAM?

**Question Number:** 18  
**Board Member(s):** Ms. Thornton  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

Each elementary school is allocated exemplary program funding that supports a program that is unique to the school. Charles Barrett and John Adams have CETA as their exemplary programs and as two of nine partner schools across the nation, all JA/CB educators are required to complete professional development hosted by the Kennedy Center as a condition of the partnership. This includes demo teaching lessons with observation and feedback provided by visiting artists. There is also a requirement for strategic planning that takes place twice a year at the Kennedy Center that teachers and administrators are required to attend. These partnership stipulations necessitate Exemplary Program funding be allocated for substitutes.

**QUESTION 19: HOW MUCH DO WE PAY MONTHLY IN RENT AT CENTRAL OFFICE – 1340 BRADDOCK ROAD?**

**Question Number:** 19  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Mr. Turner, Ms. Anthony

The monthly cost of rent for Central Office is \$238,950.79 per month. ACPS also pays \$267.07 per month for a percentage of electricity that is not included as part of the lease. ACPS is not responsible for any other utilities.

**QUESTION 20: NUTRITION SERVICES – WHAT IS THE PROCESS FOR RECOVERING MONEY FROM STUDENTS THAT HAVE INCURRED SCHOOL LUNCH DEBT? ARE THEY PENALIZED IF MONEY IS NOT PAID BACK? ARE OTHER WAYS SOUGHT TO COVER THE NEGATIVE BALANCE LIKE THE DONATION THIS YEAR BY THE HOFFMAN FAMILY? WHAT ARE WE DOING TO TRY TO DECREASE NUTRITION DEBT?**

**Question Number:** 20  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Ms. Anthony

Below, you will find the current ACPS policy regarding “debt” and how it is handled. No student or family is penalized for incurring a lunch debt. ACPS has several proactive approaches that we also have engaged to minimize student debt. We continue to explore other options, engaging many throughout the ACPS school community as well as our outside stakeholder groups.

1. We have in place an automated telephone service (robo) that calls and sends out text message reminder to parents whose scholars have a negative balance. This goes out on every Monday & Friday to the parents' mobile phone.
2. Email reminders go out every other week to the parents' personal email with negative balance.
3. We send a daily outstanding balance report to the Building Principal.
4. A Free & Reduced Meal Application (FARM) must be submitted every school year to determine if the child is eligible to receive meal benefits. There is a grace period for returning students, allowing parents the necessary time to complete a new application. For those parents who have not updated their application for the new school year, and prior to the cutoff date, we send a courtesy email notification to the parents and the Building Principal with the last day students can use their free & reduced-price meal benefit from the previous school year.
5. FARM application is available electronically and online, in (4) different languages.
6. In addition, any student who is transferring from a Community Eligibility School (CEP) to non- CEP school, parent will receive a robocall + text message to let them know that their scholar will no longer receive free meals unless they submit a FARM application. We also provide the deadline date for doing so.
7. The School Nutrition Service staff attended Back to School nights and answered questions, checked balances and provided information for completing FARM applications online at the school that evening.
8. We engaged the school Social Workers, and Principals reminding them they can complete a FARM application on behalf of a student they have determined “high risk.”

9. The Community Partnership Division has engaged community outreach opportunities and also set up an ACPS donation page on the district website.

Although the Office of School, Business and Community Partnerships does not solicit specific donations, ACPS does accept donations.

**QUESTION 21: NUTRITION SERVICES – CURRENTLY WHICH SCHOOLS ARE OFFERING FREE BREAKFAST? ARE THEIR PLANS TO EXPAND THIS TO ALL SCHOOLS?**

**Question Number:** 21  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Ms. Anthony

We continually look at creative ways to expand “Free” breakfast throughout the district, capitalizing on the USDA Federal programs to help us offset the expenses incurred, but recognizing that the School Nutrition Program absorbs the “paid” and “reduced” breakfast meals in these schools. Currently, over the past (5) years have expanded our “free” breakfast programs from (3) schools, to a total of (9) sites; John Adams, ECC, Cora Kelly, Ferdinand Day, James Polk, William Ramsay, Patrick Henry, Francis Hammond, Jefferson Houston. We have also launched the Community Eligibility Provision, CEP, in (2) schools, Cora Kelly and Ramsay, where we offer both a free breakfast and lunch at these locations. We continually monitor our other schools to determine if there are other schools who would qualify.

**QUESTION 22: WOULD YOU PLEASE PROVIDE A BREAKDOWN OF THE \$454,000 GRANTS AND SPECIAL PROJECTS FOR JEFFERSON HOUSTON ELEMENTARY SCHOOL?**

**Question Number:** 22  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Dr. Mozingo, Mr. Turner

Virginia Pre-School Initiative \$179,000.00  
Title I Part A \$268,833.81  
VA Middle School Teacher Corp. \$5,000.00 (VDOE has dedicated specific dollars for retaining math teachers in Middle School - who work at specific middle schools selected by VDOE based upon demographics and math SOL scores.)

**QUESTION 23: PAGE 323 – UNDER THE EL CATEGORY - PLEASE EXPLAIN THE DEDUCTION OF THE PARENT LIAISON FTE AT TC WILLIAMS?**

**Question Number:** 23  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Mr. Turner

The Parent Liaison position title was reclassified to Family Engagement Specialist (Family Engmt Spcl) - see page 323.

**QUESTION 24: PAGE 323- HIGH SCHOOL- THERE IS AN INCREASE OF AN FTE FOR A DRAMA TEACHER AT TC WILLIAMS? HOW MANY STUDENTS ARE CURRENTLY ENROLLED IN DRAMA BROKEN DOWN BY GRADE LEVEL?**

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

Currently, there are three drama teachers (1 -Minnie Howard, 2-King Street). In addition to drama electives, the two King Street drama teachers are also certified in English and teach 2-3 sections of English each. The third drama teacher was hired to increase electives at the Minnie Howard Campus because more elective options were needed as more students are taking summer PE and PE online options.

There are a total of 353 students taught by these teachers. There are 89 students enrolled in English Core Classes and Credit Recovery, 156 in Drama Electives, 27 in World Dance, and 81 in English Electives.

<b>Drama Class by Grade Level</b>	
9th	55
10th	21
11th	20
12th	22

**QUESTION 25: PAGE 323- HIGH SCHOOL- WHY THE PROPOSED DEDUCTION OF 21.0 FTE- EL TEACHERS?**

**Question Number:** 25  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

The 21.00 FTE were moved to T.C. Williams International Academy section. While a reduction of 21 EL teachers is noted at the King Street Campus on page 323, there has been no reduction in staffing. In an effort to streamline staffing reports, a new "section" was created entitled "TC Williams International Academy," which is a part of King Street Campus, beginning on page 325. In this newly created section, you will notice the appearance of EL staffing additions, including the 21 EL positions referenced in the question. Essentially, this is the result of further organization of staffing high school staffing to ensure the appropriate placement of staff.

**QUESTION 26: PAGE 324 – STUDENT SERVICES - COLLEGE AND CAREER CENTER – PLEASE BREAKDOWN THE STAFFING IN OUR COLLEGE AND CAREER CENTER FOR THE PAST 10 COMBINED FUNDS BUDGET CYCLES ENDING WITH THE PROPOSED .50 FOR THE FY21 COMBINED FUNDS BUDGET. PLEASE ALSO OUTLINE WHEN STUDENTS HAVE ACCESS TO THE COLLEGE AND CAREER CENTER DURING THE SCHOOL DAY.**

**Question Number:** 26  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Mr. Turner, Dr. Mozingo, Dr. Crawford

The College/Career Counselor position is a combined 1.0 FTE position. The funding for the position is split between two 0.5 FTE positions, which does not impact the working duties or responsibilities. Subject to approval, the two positions may be combined to one 1.0 FTE position.

In addition to the College/Career Counselor position, students throughout ACPS receive college and career counseling services in several ways and means whether from other School Counselors, School Administration staff, and oftentimes college recruiters.

See the following historical breakdown for the College and Career Center Staffing (8 Years):

- FY 2021 Proposed: 0.5 College/Career Counselor; 0.5 School Counselor ~ 1.0 College/Career Counselor



- FY 2020: 0.5 College/Career Counselor; 0.5 School Counselor ~ 1.0 College/Career Counselor
- FY 2019: 1.0 College Career Specialist
- FY 2018: 1.0 College Career Specialist
- FY 2017: 1.0 College Career Specialist
- FY 2016: 1.0 College Career Specialist
- FY 2015: 1.0 College Career Specialist
- FY 2014: 1.0 College Career Specialist

The T.C. Williams College and Career Center is available for students between the hours of 8:00 a.m. and 4:00 p.m. during school-days.

ACPS engages students at all level with respect to college and career prep. At the elementary level, school counselors provide classroom lessons on careers and postsecondary educational options. In the summer of 2020, a curriculum writing project will be undertaken to develop lessons and resources for elementary students to begin to compile VDOE-required academic and career plan portfolios for students who entered kindergarten in 2018-19 and beyond.

At the middle school level, school counselors engage in career exploration lessons with students, work with students to take career interest inventories through Naviance, and assist students in developing four-year academic and career plans for high school that include postsecondary goals. Additionally, middle school students receive instruction on the VDOE-required career investigations standards through seventh grade health and physical education.

In grades 8-10, students are given either the PSAT 8/9 or PSAT 10, respectively, providing all students with an opportunity to not only gain experience in standardized testing that supports college admissions, but also giving them information about their areas of strength and potential career opportunities. ACPS school counselors provide lessons and materials to students once the scores from these assessments are provided in order to assist students and families in interpreting the reports and using them as tools for academic, college, and career planning.

High school students are provided with direct instruction in careers as well as opportunities to earn industry credentials or licenses through career and technical education courses. In the 2020-21 Program of Studies, career pathways are provided for the multiple career clusters available in ACPS in order to give students and families more information as to how these courses relate to provide meaningful certifications of job skills. School counselors at all levels also support the recruitment and identification of students for Advancement Via Individual Determination (AVID), a program accessed through an elective course that provides additional support to students in the development of executive function and transition skills needed for four-year college admissions, persistence, and graduation. Additionally, students are able to access military recruiters and employers through opportunities advertised and supported by the T.C. Williams College and Career Center. School counselors at T.C. Williams also support students with the revisions of their annual academic and career plans. ACPS is currently working to implement the academic and career planning tool in PowerSchool, which will allow for the seamless transfer of students' plans between middle and high school so that they are available at any point for review and discussion. In conjunction with the College and Career Counselor, school counselors work closely with the 11th and 12th grade students on their caseloads to discuss postsecondary options, including two-and-four year schools,

trade schools, the military, and career opportunities and then support the students in the steps necessary to meet their selected goals.

**QUESTION 27: WILL THE ADDED FTE TEACHER FOR CAREER PREP BE WORKING WITH THE ENTIRE STUDENT BASE AT TC WILLIAMS HIGH SCHOOL?**

**Question Number:** 27  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

The request for staff identified as Career Prep is actually special education citywide teachers allocated to the secondary Intellectual Disabilities and Autism program and do not work with the entire student population because they are designated special education teachers serving students with Intellectual Disabilities and Autism in a specialized city-wide program. We named that program Career Prep because we developed a 6th through 12th grade continuum, focusing on academics, as well as career development and job skills, as part of a student's post-secondary transition plan. These new staff are requested to support the 11 students citywide increase expected at TC next year.

**QUESTION 28: PAGE 324 – STUDENT SERVICES - PLEASE EXPLAIN THE REDUCTION OF THE FTE FOR IN-SCHOOL SUSPENSION. WHO WILL NOW BE STAFFING IN-SCHOOL SUSPENSION?**

**Question Number:** 28  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Dr. Crawford

At the principal's request, the budgeted In-School Suspension teacher position was reclassified to a Coordinator of Student Support position at the beginning of the current school year. This position is used for in-school suspension.

**QUESTION 29: PAGE 324 – STUDENT SERVICES-PLEASE EXPLAIN FTE REDUCTION FOR THE SOCIAL WORKER POSITION.**

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

There are no reductions to the Social Worker position at T.C. Williams. The 1.00 FTE Social Worker position was moved to T.C. Williams International Academy, shown on page 235.

**QUESTION 30: PAGE 330 - SCHOOL ADMINISTRATION – PLEASE BREAKDOWN THE INCREASE OF \$142,778 FROM FY20 TO FY21 ON THE LINE ITEM PROFESSIONAL?**

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

The increase in School Administration is due primarily to the addition of a Campus Administrator at T.C Williams Minnie Howard as reflected on page 325.

**QUESTION 31: PAGE 430- PLEASE EXPLAIN WHAT THE ADDITIONAL \$76,500 IN PURCHASED SERVICES AT FOR STUDENT SERVICES AND EQUITY. WHAT WILL THIS BE USED FOR?**

**Question Number:** 31  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Mr. Turner, Dr. Crawford

The Department of Student Services, Alternative Programs and Equity currently has equity funds in the budget so the \$76,500 will enhance our current funding. Other departments are critical partners in this work. For example, the Department of Curriculum and Instruction funded the support required with last year’s equity audit which was substantial. The Department of Accountability provides regular assistance with the equity audit and data review, and our department has worked with Human Resources to provide training to new staff members during pre-service week.

**QUESTION 32: PAGE 183 – PLEASE EXPLAIN THE GRADUAL DEDUCTION OF READING TEACHERS AT CORA KELLY ELEMENTARY SCHOOL. FOR FY21 THERE ARE NO READING TEACHERS IN THE PROPOSED BUDGET.**

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

Cora Kelly continues to have a reading teacher. Last year, ACPS revised the job descriptions for Reading Teachers to fall under Instructional Coach or Academic Interventionist. These positions fall under the umbrella of Student Improvement positions. According to VDOE Standards of Quality, every elementary school has to have at least one certified reading specialist (though that reading specialist could be used as a coach).

**QUESTION 33: PAGE 218 – WHAT IS HAPPENING IN THE PRE-SCHOOL TEACHER CATEGORY AT JAMES POLK ELEMENTARY SCHOOL FUNDED BY GRANTS AND SPECIAL PROJECTS?**

**Question Number:** 33  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Dr. Mozingo

Three (3) Grant-funded EL teachers/3 Paraprofessionals were moved from James Polk to the Early Childhood Center. We no longer have Pre-K classes at James Polk Elementary School.

**QUESTION 34: WOULD YOU PLEASE PROVIDE A BREAKDOWN ON ALL THAT IS INCLUDED UNDER THE CATEGORY ENRICHMENT & ELECTIVE AT THE ELEMENTARY SCHOOL LEVEL?**

**Question Number:** 34  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Dr. Mozingo

The Enrichment and Elective Program Group includes the following programs.

After School Activities, Art, Athletic Trainer, Band, Baseball, Basketball, Cheerleading, Chinese, Computer Instruction, Crew, Cross Country, Debate Team, Division-Wide Athletics Admin, Div-Wide Athletics, Drama, Driver Education, Family Life Education, Field Hockey, Football, French, German, Golf, Health and Physical Education,

Indoor Track, Lacrosse, Latin, Marching Band, Orchestra, Other Educational Programs, Other Student Activities, Outdoor Track, ROTC, Rugby, Soccer, Softball, Spanish, Student Publications, Substance Abuse Prevention, Swimming, Talented & Gifted Programs, Tennis, Vocal, Volleyball, World Languages, Wrestling, Young Scholars, Young Scholars Summer

**QUESTION 35:** PLEASE PROVIDE A BREAKDOWN BY GRADE LEVEL OF STUDENTS AT THE TC SATELLITE CAMPUS INCLUDING THE NUMBER OF STUDENTS THAT ARE CURRENTLY ON THE WAITING LIST.

**Question Number:** 35  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Dr. Mozingo

We do not have a waiting list at Satellite.

Grade Levels	Number of current students	Grade Levels	New students starting 2/3/20
12th	34	12th	4
11th	19	11th	7
10th	11	10th	4
9th	9	9th	1
<b>TOTALS</b>	<b>73</b>		<b>16</b>
<b>GRAND TOTAL = 89</b>			

**QUESTION 36:** HOW MANY FTES DO WE HAVE CURRENTLY WORKING ON ATTENDANCE AND TRUANCY RELATED ISSUES AT TC WILLIAMS?

**Question Number:** 36  
**Board Member(s):** Ms. Greene  
**Staff Respondent:** Dr. Crawford

There are eight FTEs. Terry Wright is the Truancy Outreach Specialist and one attendance clerk. Also, there are four social workers at King Street and two at Minnie Howard. The Satellite Campus shares these social workers.

**QUESTION 37:** SLIDE 18 FROM THE SUPERINTENDENT'S POWERPOINT PRESENTATION AND P. 24 OF THE BUDGET BOOK: ADDING 5.10 STRATEGIC STAFFING CHANGES: SCHOOL COUNSELORS AND PSYCHOLOGISTS.

WHAT WILL THE NEW STUDENT-TO-COUNSELOR AND STUDENT-TO-PSYCHOLOGIST RATIOS BE AT THE IDENTIFIED SCHOOLS: CHARLES BARRETT, CORA KELLY, DOUGLAS MACARTHUR, MATTHEW MAURY, MOUNT VERNON, SAMUEL TUCKER, FERDINAND T. DAY, EARLY CHILDHOOD CENTER, GEORGE WASHINGTON?

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

	FY 2021 PK Students	FY 2021 Counselors	FY 2021 Psychologists*	Students per Counselor	Students per Psychologist
Early Childhood Center	222	0.00	0.20	---	1,110
	FY 2021 K-5 Students	FY 2021 Counselors	FY 2021 Psychologists	Students per Counselor	Students per Psychologist
Charles Barrett	561	1.60	1.00	351	561
Cora Kelly	327	1.50	1.00	218	327
Douglas MacArthur	642	2.00	1.00	321	642
Ferdinand T. Day	560	1.50	1.00	373	560
Matthew Maury	374	1.00	1.00	374	374
Mount Vernon	907	2.00	1.00	454	907
Samuel Tucker	758	2.20	1.00	345	758
	FY 2021 6-8 Students	FY 2021 Counselors	FY 2021 Psychologists	Students per Counselor	Students per Psychologist
George Washington	1,644	6.00	1.20	274	1,370

\* NOTE: There are 2.00 Psychologist FTE positions budgeted centrally within the Student Services Office that may/may not directly support the above mentioned schools

**QUESTION 38:** P. 53 RELATED TO ENCUMBRANCE ACCOUNTING. WHILE THE OFFICIAL TRANSFER OF CITY APPROPRIATION OCCURS ON JULY 1, THERE ARE PROJECTS AND PROCUREMENT CONTRACTS THAT ARE IN THE PLANNING STAGES BEFORE THE BEGINNING OF THE FISCAL YEAR, AND PARTICULARLY FOR SUMMER FACILITIES PROJECTS, A LIMITED TIME TO COMPLETE WORK. WHEN WILL WE BE ABLE TO AWARD CONTRACTS FOR FY2021 PROJECTS, AND WILL PROJECTS BE ABLE TO BEGIN PRIOR TO JULY 1?

**Question Number:** 38  
**Board Member(s):** Ms. Gentry  
**Staff Respondent:** Mr. Turner

This is a case by case basis. Upon the Final Adoption of the 2021-2030 CIP Budget letters of intent can be issued. In cases where the availability of funds is needed prior to the normal allocation process we work with city staff to inform them as such and get approval case by case. An example of such is with our textbook adoption this past year. We are currently in the process of starting these conversations with the city for Summer 2020 projects.

**QUESTION 39:** P. 57 THE POLICY FOR USE OF FUND BALANCE IS NO MORE THAN 2%. WHAT PERCENTAGE OF FUND BALANCE IS PROPOSED TO BE USED IN THE SUPERINTENDENT'S BUDGET? THERE HAS BEEN DISCUSSION OF REVIEWING AND REVISING THE FUND BALANCE POLICY. ARE THERE STAFF RECOMMENDATIONS ABOUT A PREFERRED % OF FUND BALANCE USE IF WE WERE NOT BOUND BY THE CURRENT POLICY?

**Question Number:** 39  
**Board Member(s):** Ms. Gentry  
**Staff Respondent:** Mr. Turner

The use of Fund Balance in the Superintendent's Proposed FY 2021 Budget makes up 1.7% of the total. This is below the normal 2% use as that would dip the fund balance into the negative (if 100% of the budget is spent). Staff's recommendation for use of Fund Balance is to only appropriate Fund Balance as a contingency and 0% use to support the Operating Budget. With the revisions that the city agreed to and approved by the School Board this fiscal year we are moving in that direction a 0.25% use each year.

**QUESTION 40:** THE TABLE ON P. 66 SHOWS THAT UNDER GRANTS AND SPECIAL PROJECTS, FOR LOCAL FUNDS, THERE IS AN INCREASE OF \$854,688 OR 375.8% ON PAGE 68 UNDER THE DESCRIPTION OF LOCAL GRANTS AND PROJECTS, THERE IS ONLY A REFERENCE TO USSL RETRO E (THE E-RATE PROGRAM) IS ALL OF THE INCREASE SHOWN ASSOCIATED WITH THE E-RATE PROGRAM?

**Question Number:** 40  
**Board Member(s):** Ms. Gentry  
**Staff Respondent:** Mr. Turner

Increase to Local Grants and Projects include new funding for SPED Regional Program \$616,000 and Title IV Part B grant funding in the amount of \$892,741. (no funding is expected for ERATE)

**Question 41:** p.79 For several years, including this year, we have included in our Legislative Agenda and call for the state to adopt an "At Risk Add On" We have done this state's funding formula for Composite Index of Locality to Pay means we receive the lowest level of state funding, despite our high need student population. Budget book states that "According to the latest Superintendent's Annual Report for Virginia, in FY2018, ACPS received \$1,842 per pupil in state funding, while the state average per pupil revenue was \$4,166."

SHOULD THE STATE ADOPT THE "AT RISK ADD ON" WHAT IS THE PROJECTED INCREASE IN PER PUPIL STATE FUNDING FOR ACPS?

**Question Number:** 41  
**Board Member(s):** Ms. Gentry  
**Staff Respondent:** Mr. Turner

If the Commonwealth were to include an At Risk Add On to the current SOQ funding formula, both the total amount of funding for this item and the distribution mechanism would need to be determined and adopted by the Virginia General Assembly. Therefore, there is currently no way to determine how much such an "At Risk Add On" would affect ACPS' state funding per student.

**QUESTION 42:** P.80 BUDGET BOOK STATES THAT "LOCAL FUNDS MAKE UP 0.4 OF TOTAL OPERATING FUND REVENUE AND ARE PROJECTED TO INCREASE BY 6.2 PERCENT COMPARED TO THE FY 2020 BUDGETED AMOUNT. THIS CHANGE IS MAINLY DRIVEN BY A PROJECTED INCREASE IN RENTS AND ASSOCIATED CUSTODIAL FEES." HOWEVER, THE TABLE ON PAGE 77 THAT BREAKS OUT THE LOCAL FUNDS SHOWS THAT THERE IS ALSO A SIGNIFICANT INCREASE IN ADULT AND CONTINUING ED TUITION, WITH AN INCREASE OF \$20,000 OR 54.6% FROM LAST YEAR. IS THIS INCREASE IN TUITION FUNDS DUE TO AN ANTICIPATED INCREASE IN THE NUMBER OF STUDENTS ENROLLED, OR IN THE TUITION CHARGED TO STUDENTS COMPARED TO LAST YEAR? (PROPOSED FEES FOR THIS YEAR ARE SHOWN ON P. 84)

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

There is an estimated increase in students for FY 2021.

**QUESTION 43:** P.90 TABLE SHOWING EMPLOYEE BENEFIT COSTS. COULD YOU PROVIDE MORE INFORMATION/CONTEXT FOR THE LINE ITEM RETIREE HEALTH? THERE IS A SIGNIFICANT INCREASE IN PROPOSED FY2021 FROM FY2020 OF \$536,567 OR 27.6%. HOWEVER, IN REVIEWING THE PAST YEARS, IT SEEMS THAT THIS LARGE JUMP THIS YEAR IS DUE IN PART TO THE FACT THAT THERE WAS A SIGNIFICANT DROP IN THE MONEY PUT INTO THIS LINE ITEM IN FY2020 COMPARED TO 2017-2019.

**Question Number:** 43  
**Board Member(s):** Ms. Gentry  
**Staff Respondent:** Dr. Wilkins, Mr. Turner

Your analysis is correct: the amount of funds budgeted in FY 2020 is lower than the actual amounts spent in previous years. However, as part of the ACPS Budget Office's work to improve our methods of forecasting and budgeting, a more realistic amount, based on historical trends, has been budgeted for FY 2021.

**QUESTION 44:** PP. 114-117  
CAN THERE BE A SUMMARY OF THE INSTANCES WHERE POSITIONS ARE BEING RENAMED OR MOVED INTO A DIFFERENT DEPARTMENT, BUT ARE STILL ESSENTIALLY THE SAME POSITION? LOOKING AT THE TABLES ON PP. 114-117, IT APPEARS THAT THE ENCORE POSITIONS (MEDIA SPECIALISTS, ART, MUSIC, PE) ARE ALL BEING MOVED FROM COMMUNICATIONS AND ENRICHMENT AND ELECTIVES AND MOVED INTO INSTRUCTIONAL CORE. IS THIS CORRECT, AND CAN YOU IDENTIFY ANY OTHER INSTANCES WHERE THESE TYPES OF RECLASSIFICATIONS OCCUR?

**Question Number:** 44  
**Board Member(s):** Ms. Gentry  
**Staff Respondent:** Mr. Turner

(See Attached)

**QUESTION 45:** RELATED TO STUDENT SERVICES AND EQUITY FROM SLIDE 19 OF SUPERINTENDENT'S PRESENTATION-"ADDITIONAL PROFESSIONAL LEARNING ON SOCIAL, EMOTIONAL, AND ACADEMIC LEARNING (SEAL)" "EXPANSION OF TIER II AND TIER III SUPPORTS INCLUDING POSITIVE BEHAVIORAL INTERVENTION AND SUPPORTS (PBIS), AND RESTORATIVE PRACTICES (RP) FROM P. 427- "AS PART OF IDENTIFIED BUDGET PRIORITIES, ADDITIONAL FUNDS HAVE BEEN DESIGNATED FOR "STAFF DEVELOPMENT FOR EQUITY AUDIT EXPANSION." CAN STAFF PROVIDE MORE INFORMATION (EITHER IN WORK SESSION PRESENTATION AND/OR IN WRITTEN RESPONSE) FOR THE PROPOSED DELIVERY OF:  
-THE SEAL PROFESSIONAL LEARNING  
-THE TYPES OF "SUPPORTS" FOR PBIS AND RP  
-THE EQUITY AUDIT EXPANSION

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

The SEAL pilot program, RULER, will continue with RULER Turnaround training, for current pilot schools led by RULER trained teams and supported by Mental Health Specialist, The 3 new pilot schools will participate in the year 1 training. Funding for RULER professional development will be through the Title IV grant. An example of additional SEAL professional learning for non-pilot schools is multi-day trauma informed practices training for schools.

An example of RP support is additional training on tier II and III interventions: responsive and restorative circles. Other support includes RP liaisons completing train-the-trainer model RP professional learning.

Expansion of the equity audit may include surveying of other stakeholder groups like parents/guardians and community partners, and alternative data collection methods, like focus groups.

**QUESTION 46: SHOULD ADDITIONAL FUNDING BECOME AVAILABLE DUE TO A HIGHER LEVEL OF CITY OR STATE FUNDING, WHAT ARE STAFF RECOMMENDATIONS FOR: ADDITIONAL \$50,000, \$100,000, \$250,000, \$500,000, \$1 MILLION?**

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

Taking into account the city’s budget guidance and our projected state revenue to support our initiatives, what has been proposed to the School Board are our most pressing needs for FY 2021.

Based on the City of Alexandria’s Office of Management and Budget’s Revenue Guidance projections, Commonwealth of Virginia revenue projections for ACPS, and conservative revenue estimates for both the Federal Government and Local Sources, the Superintendent’s Proposed Budget reflects the combined revenue estimates. The Proposed Budget reflects the adherence to both the ACPS Strategic Plan as well as prioritizes additional resource allocation based on the ACPS School Board priorities. Should additional funding become available, the Superintendent will make recommendations that continue to adhere to the Strategic Plan and School Board priorities.

**QUESTION 47: WHAT ARE WE DOING TO INCREASE SUPPORT FOR ARABIC SPEAKING FAMILIES, ESPECIALLY AT FERDINAND T. DAY SINCE WE NOW KNOW THERE ARE MANY ARABIC SPEAKING FAMILIES THERE?**

**Question Number:** 47  
**Board Member(s):** Ms. Anderson  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

The English Learner Office will continue to provide language access services to support our Arabic speaking families. There is a half-time 0.5 English/Arabic translator on staff, and outside vendors will continue to be utilized for Arabic translation when needed. Families and schools will also continue to have access to interpretation in Arabic, both in-person and through the telephone-based Language Line service. It is planned that an additional 0.5 translator position will be requested in the FY 2022 budget, which would bring the Central Office position up to full-time and decrease the need for outside vendor translation.

ACPS additionally continues to support our Arabic families at Ferdinand T. Day and across the Division with our Arabic Division Wide Parent Liaison. Funding has been requested for additional hours (overtime) that our Arabic Division Wide Parent Liaison may need. With regard specifically to Ferdinand T. Day, the FACE center collaborates with an Arabic Speaking Parent Outreach worker, who works with families and our Division Wide Arabic Parent Liaison to ensure that our families are aware of school-wide events, surveys, workshops, etc. FACE also continues



to provide professional development, work with our Parent Liaisons, offer workshops and events in collaboration with all our schools to support all of our Arabic families. We continue to work collaboratively with Arabic community partners. This year, at Ferdinand T. Day and Francis Hammond, a building leadership team proudly represented ACPS at the Dar Al-Hijrah Islamic Center's Family Engagement Series.

**QUESTION 48: HOW MANY WATER FOUNTAINS ARE THERE AT GW AND HAMMOND? HOW MANY INOPERABLE WATER FOUNTAINS ARE LOCATED AT EACH SCHOOL? DO PRINCIPALS SUPPORT STUDENTS CARRYING WATER BOTTLES TO CLASS AT THOSE SCHOOLS? HOW MUCH DOES REPLACING A WATER FOUNTAIN COST INCLUDING INSTALLATION? WHAT ARE THE ONGOING COSTS ASSOCIATED WITH SERVICING AND SUPPLIES? CAN YOU CONFIRM WHETHER OR NOT ANY DRINKING FOUNTAINS AT GW OR ANY OTHER SCHOOL TESTED POSITIVE FOR LEAD, COPPER OR ANY OTHER CONTAMINANT? IN OTHER WORDS, IS THE CURRENT WATER SUPPLY AT FOUNTAINS SAFE TO DRINK?**

**Question Number:** 48  
**Board Member(s):** Ms. Anderson  
**Staff Respondent:** Ms. Anthony

GW Response: There are 23 water fountains located at George Washington. As of 01/29/20, one (1) fountain is inoperable. Students are allowed to carry water bottles. The estimated cost to replace a water fountain (including installation) is \$1,300.00. Ongoing maintenance costs average between \$100-\$200 annually/fountain. None of the operable water fountains at GW tested positive for elevated levels of lead or copper. The water supply to our buildings is safe to drink. ACPS measures levels of lead and copper in compliance with the U.S. Environmental Protection Agency (EPA). The source of any potential elevated levels would come from within our facilities plumbing or fixtures. Any fixture with elevated levels has been shut down and will be retested.

Hammond Response: There are 20 water fountains located at FC Hammond. As of 01/29/20, all fountains are operable. Students can carry clear water bottles only. The estimated cost to replace a water fountain (including installation) is \$1,300.00. Ongoing maintenance costs average between \$100-\$200 annually/fountain. None of the operable water fountains at GW tested positive for elevated levels of lead or copper. The water supply to our buildings is safe to drink. ACPS measures levels of lead and copper in compliance with the U.S. Environmental Protection Agency (EPA). The source of any potential elevated levels would come from within our facilities plumbing or fixtures. Any fixture with elevated levels has been shut down and will be retested.

**QUESTION 49: WHAT ARE OUR PLANS FOR ELIMINATING SINGLE USE STYROFOAM TRAYS IN OUR CAFETERIAS? SPECIFICALLY, WHAT IS THE PLAN TO ELIMINATE STYROFOAM BEFORE CAFETERIAS ARE RENOVATED? WHAT ARE THE ASSOCIATED COSTS?**

**Question Number:** 49  
**Board Member(s):** Ms. Anderson  
**Staff Respondent:** Ms. Anthony

ACPS is very environmentally conscience, and we are adding dish machines in our renovations throughout our Elementary School locations throughout the district. We are equally mindful of maximizing our funding dollars to keep school meal prices at an affordable rate to parents.

Several years ago, we launched a project to tackle this issue, keeping both of these objectives in mind. We learned that all trash in the City of Alexandria goes to an incinerator. We reached out to the leadership for the location located in Alexandria, and set up an appointment to tour the facility and learn more about waste disposal in our community; how it is monitored and how it is regulated.

In addition, we explored looking at alternative sources for trays, compostable, etc. The cost of the compostable trays, were significantly higher than the styro-foam trays, about double the price, or approximately \$120,000 vs. \$240,000 annually. We did not see a significant difference between compostable and how it was disposed of in comparison to the styro-foam trays, other than the cost. The decision was made to continue to keep meal prices affordable to parents and students, and place the savings into the expansion of healthier food items, plant-based meal options and from scratch cooking.

**QUESTION 50: DO WE USE AIR FILTERS IN ANY OF OUR BUILDINGS? HAVE WE EXAMINED HOW THESE MIGHT IMPROVE THE AIR QUALITY, ESPECIALLY IN OUR BUILDINGS WITH MORE ENVIRONMENTAL CHALLENGES? WOULD AIR FILTERS FOR LARGE BUILDINGS BE WHOLE BUILDING SYSTEMS OR SYSTEMS FOR INDIVIDUAL CLASSROOMS OR PORTIONS OF THE BUILDING? ANY IDEA OF COSTS ASSOCIATED WITH THESE?**

**Question Number:** 50  
**Board Member(s):** Ms. Anderson  
**Staff Respondent:** Ms. Anthony

There are a variety of opinions, professional and otherwise, about the use of air filters in schools. The U.S. Environmental Protection Agency (EPA) does not have guidelines for filter use in schools. While using a portable air cleaner and/or upgrading the air filter in the HVAC system can help to improve indoor air quality, there are no consistent standards for the level of filtration necessary to support such an approach. In addition, because of the various ages, conditions, and configurations of our schools, an across the board solution to air filtration would require significant design, engineering, and maintenance. At this point, cost estimation has not been performed.

**QUESTION 51: WHAT LANGUAGE PROFICIENCY TESTS DO WE USE TO GAUGE SPANISH PROFICIENCY LEVEL AT OUR DUAL LANGUAGE SCHOOLS? IS THERE A NATIONALLY NORMED TEST? IS LACK OF FUNDING CONTRIBUTING TO THE AMOUNT OR NATURE OF LANGUAGE PROFICIENCY TESTING/SUPPORT?**

**Question Number:** 51  
**Board Member(s):** Ms. Anderson  
**Staff Respondent:** Dr. Mozingo

Currently, Mount Vernon Community School and John Adams Elementary School administer the following assessments in Spanish in the Fall and Spring: Fountas and Pinnell Reading Assessment (grades K-2), Maravillas Reading assessment (grades 3-5), and Spanish writing assessment (grades K-5).

ACPS will begin using the **ST**Andards-based **M**easurement of **P**roficiency (STAMP 4SE), a nationally normed assessment developed by Avant Assessment, to determine current 5th-grade students' language proficiency in the Dual Language program in Spanish (Estimated start date is April of this year). This assessment will produce language proficiency levels in listening, reading, speaking and writing. The results from the assessment will inform the curriculum development for both elementary and middle school dual-language programs.

Funding has not been the primary issue related to the amount or nature of the language proficiency testing. As with many dual-language programs, we wanted to find an all-encompassing assessment aligned with the curriculum. ACPS has been intentional in the process of researching and identifying assessments in Spanish most closely aligned with curricula, consensus-building on selection, and training and implementation.

**QUESTION 52: DO WE CONDUCT AN ANNUAL INVENTORY OF EQUIPMENT IN OUR SCHOOL CLINICS IN ORDER TO KNOW WHAT FUNDING MAY BE NEEDED TO REPLACE OR AUGMENT OUR CURRENT EQUIPMENT? HAVE WE ADJUSTED OUR INVENTORY TO REFLECT INCREASES IN OUR STUDENT POPULATION?**

**Question Number:** 52  
**Board Member(s):** Ms. Anderson  
**Staff Respondent:** Dr. Crawford

The Department of Student Services, Alternative Programs and Equity collaborates with school nursing staff to review medical inventory on an ongoing basis to determine funding allocations for purchasing and/or maintaining equipment. As student populations continue to rise, the school health staff reported increases in vision screenings by 12% and hearing screenings by 11% based on 2018-19 school year. Current equipment has met the need. However, we are constantly reviewing data on the use of equipment and costs associated with calibrating and maintaining equipment to determine the extent to which any future funding allocations are needed.

**QUESTION 53: CAN YOU UPDATE THE “FY 2020 SCHOOL BUDGET & STUDENT DATA” TABLE FOR FY 2021? IF POSSIBLE, CAN YOU INCLUDE DATA ON THE PERCENTAGE OF STUDENT TURNOVER PER SCHOOL FROM FY 2019 TO FY 2020?**

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

This data is not available at this time.

**QUESTION 54: WHICH SCHOOLS RECEIVED FUNDING FROM THE STAFFING RESERVE AND THE ENROLLMENT ADJUSTMENT RESERVE THIS YEAR?**

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

<b>FY 2020 Beginning Reserve Positions Available:</b>				<b>11.000</b>
<b>SCHOOL</b>	<b>FTE Used</b>	<b>Position Description</b>	<b>Running Total of Positions Used</b>	<b>Remaining Reserve Positions</b>
Ferdinand T. Day	0.50	Music Teacher	0.500	10.500
James K. Polk	1.00	EL Teacher	1.500	9.500
Jefferson-Houston	1.00	Reading Teacher	2.500	8.500
Jefferson-Houston	0.40	Counselor	2.900	8.100
Jefferson-Houston	0.50	Spanish Teacher	3.400	7.600
Jefferson-Houston	0.50	Dean of Students	3.900	7.100
Patrick Henry	1.00	EL Teacher	4.900	6.100
Patrick Henry	1.00	Science Teacher	5.900	5.100
Patrick Henry	1.00	Dean of Students	6.900	4.100
Patrick Henry	0.60	Counselor	7.500	3.500
Patrick Henry	0.50	Spanish Teacher	8.000	3.000
William Ramsay	1.00	Special Ed Para	9.000	2.000
William Ramsay	1.00	EL Teacher	10.000	1.000
William Ramsay	1.00	Special Ed Teacher	11.000	0.000

**QUESTION 55: CAN YOU PROVIDE THE SECONDARY ENROLLMENT DATA FOR JEFFERSON-HOUSTON AND PATRICK HENRY THAT IS MISSING ON P. 135? IS IT INCLUDED WITH THE ELEMENTARY ENROLLMENT DATA?**

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

Jefferson Houston - 6th grade = 65, 7th grade = 61, and 8th grade = 87.  
 Patrick Henry - 6th grade = 90, 7th grade = 91, and 8th grade = 48.

**QUESTION 56: GIVEN THE ENROLLMENT NUMBERS AT PATRICK HENRY, WHY DOESN'T THE SCHOOL HAVE 1.0 LIBRARY MEDIA ASSISTANT AND 2.0 EL TEACHERS? (SEE PAGES 141 AND 146 IN THE BUDGET BOOK)**

**Question Number:** 56  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner

Patrick Henry is provided additional Encore and elective positions being a K-8 school for the principal to allocate according to what is most beneficial for the school. Patrick Henry has a total of 10 EL positions proposed for FY 2021. These positions are determined by demographic of EL students.

**QUESTION 57: THE “MAJOR CHANGES AND FUNDING GAP ANALYSIS” TABLE ON P. 24 INDICATES A NET INCREASE OF 8.47 FTES IN CENTRAL OFFICE DEPARTMENTS. CAN YOU PROVIDE A LIST OF THE NEW POSITIONS IN CENTRAL OFFICE DEPARTMENTS FOR FY 2021?**

**Question Number:** 57  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner

The 8.47 FTEs represented in the Central Office Departments is not entirely indicative of Central Office FTEs. The positions reflect the net changes in FTE positions throughout the division, not including the above-mentioned Enrollment Driven Staffing changes and the other Strategic Staffing changes. The description should have been more reflective of the net FTE changes.

**QUESTION 58: HOW MANY CASUAL EMPLOYEES DOES ACPS HAVE?**

**Question Number:** 58  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner, Dr. Wilkins

There are, currently, 1,628 active, casual employees.

**QUESTION 59: HOW MANY EMPLOYEES DOES ACPS HAVE WHO ARE NOT ELIGIBLE FOR HEALTH AND RETIREMENT BENEFITS?**

**Question Number:** 59  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Dr. Wilkins

There are 1,628 casual employees who are not eligible for any benefits. ACPS has approximately 2,550 contract employees who are scheduled to work at least 20 hours a week. These employees are eligible for retirement and health insurance benefits.

- Employees working at least 30 hours a week are considered full time employees and are eligible for health insurance and pension plan with the Virginia Retirement Systems and also the ACPS Supplemental Retirement Plan.
- Employees working at least 20 hours a week but less than 30 hours a week are eligible for health insurance but must pay higher contributions than full time employees for health insurance. These employees are only eligible for the ACPS Supplemental Retirement Plan (and not the Virginia Retirement System).

There are approximately 25 contract employees working less than 20 hours a week who are not eligible for health and retirement benefits.

**QUESTION 60: CAN YOU CLARIFY WHICH SUPPORT STAFF EMPLOYEE GROUPS RECEIVE A PAID VERSUS UNPAID LUNCH?**

**Question Number:** 60  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Dr. Wilkins

No employee group within ACPS is paid for lunch.

**QUESTION 61: HOW IS THE TEACHER MENTORING PROGRAM BEING EXPANDED WHILE THE BUDGET FOR IT REMAINS FLAT?**

**Question Number:** 61  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

The number of mentors has remained fairly stable over the past three years, and therefore, the budget has remained flat. The mentoring program's budget is primarily used to pay stipends for mentors. Mentors who are mentoring teachers with experience receive \$600.00 per year for mentoring and mentors who are mentoring teachers with no previous experience are paid \$900.00. In addition to these stipends, the mentoring program has added an additional role as Mentor Coordinator. This is a stipend role that oversees the individual school needs of the mentoring program. Some schools have only one or two new teachers, while others may have 50 or more. Obviously, the needs of these different programs are differentiated and the mentor coordinators at each school work to meet that need. This group primarily expands the scope and supports of the mentor program while already part of the budgeted stipends.

**QUESTION 62: ONE OF OUR BUDGET PRIORITIES FOR FY 2021 IS IMPROVING K-2 LITERACY. WHAT IS OUR STRATEGY FOR ACHIEVING THIS, THE BUDGET FOR THIS INITIATIVE, AND HOW WILL WE MEASURE ITS EFFECTIVENESS?**

**Question Number:** 62  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

To address the priority of K-2 Literacy, ACPS created a K-2 Literacy Task Force that includes representation from an expert K-2 teacher in every ACPS school. The budget will be determined by the research and funds will be repurposed based on the task force recommendations. We will measure effectiveness by PALS and SOL data.

**QUESTION 63: ONE OF OUR BUDGET PRIORITIES FOR FY 2021 IS IMPROVING THE GRADUATION RATE FOR HISPANIC STUDENTS. WHAT IS OUR STRATEGY FOR ACHIEVING THIS, THE BUDGET FOR THIS INITIATIVE, AND HOW WILL WE MEASURE ITS EFFECTIVENESS?**

**Question Number:** 63  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

School counselors have received training on graduation requirements, and the Departments of Student Services, Accountability, and Technology have had several meetings with T.C. Williams staff to discuss testing plans for this upcoming spring, to include the International Academy, to assist students in maximizing all available opportunities towards graduation and the earning of verified credits.

We have already expanded the Newcomer English Language Learner Program (NELL) program from one cohort to two. NELL serves English learner students with limited or interrupted formal education. The NELL Program is a full-day English program offered to high school students (ages 18-21 years old) who are new to the country and do not meet the on-time graduation guidelines.

A Hispanic Male Project Management Plan (PMP) has been started to research best practices and highly effective models, including suggestions made during the High School Project: Inspiring a Future for Alexandria.

A planning team has been formed to include: Teri Barnett Adult ED, Tricia Jacobs CTE, Darrell Sampson Director of School Counseling, Helen Lloyd and Alejandra Caballero, and Communications to:

1. Create tiered planning teams to include the foundational members and other stakeholders to support planning and implementation
2. Develop a paid and unpaid work-based learning program
3. Develop apprenticeship programs
4. Research College and Career and Technical curriculum to serve the needs of students and the local labor market
5. Advise on the types of business partnerships and community stakeholders needed to support our programs
6. Build a learning community for better serve the social-emotional and academic needs of this population
7. Conduct a needs assessment

#### **QUESTION 64: HOW WILL THE YOUNG SCHOLARS PROGRAM BE EXPANDED IN FY 2021?**

**Question Number:** 64  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

The FY 2021 budget will complete the Young Scholars expansion to all schools in the division. The four remaining schools to be added next year are Charles Barrett, Lyles Crouch Traditional Academy, George Mason, and Tucker Elementary Schools.

#### **QUESTION 65: WHAT IS THE BUDGET FOR THE DUAL LANGUAGE MIDDLE SCHOOL PROGRAM IN FY 2021 AND DOES IT INCLUDE ADDITIONAL FTE TEACHING POSITIONS?**

**Question Number:** 65  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

The estimated budget for the Dual Language middle school program in FY 2021 is \$245,884, which encompasses 1 Dual Language coach FTE (\$101,338), one social studies teacher FTE (\$106,166) and curriculum development, professional development and materials (\$38,380).

#### **QUESTION 66: WHAT WAS THE FINAL ENROLLMENT FOR THE 2019 SUMMER LANGUAGE ACADEMY AND WHAT IS THE PROJECTED ENROLLMENT FOR THE 2020 SUMMER LANGUAGE ACADEMY? CAN YOU PROVIDE A BREAKDOWN OF THE PERCENTAGE OF EL VS. NON-EL PARTICIPANTS?**

**Question Number:** 66  
**Board Member(s):** Dr. Rief

**Staff Respondent:** Dr. Mozingo

The final enrollment for the 2019 Summer Language Academy was 300. Of those students, 96 were EL. The projected enrollment for the 2020 Summer Language Academy is anticipated to remain the same.

**QUESTION 67:** CAN YOU PROVIDE A BREAKDOWN OF THE NUMBER OF RESTORATIVE PRACTICES LIAISONS AT EACH SECONDARY SCHOOL AND WHERE THEIR STIPENDS ARE REFLECTED IN THE BUDGET? ARE THEY INCLUDED IN THE TABLE ON P. 158?

**Question Number:** 67  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Dr. Crawford, Mr. Turner

There are 9 RP liaisons at the secondary level. There is one liaison at GW, FCH, PH, JH, MH, Satellite and CFC. TCW King Street Campus has two liaisons. Currently these stipends are not reflected in the chart on p. 158. The chart will be updated to list these positions for the FY 2021 Final.

**QUESTION 68:** ON PAGE 430 THERE IS A \$76K INCREASE IN PURCHASED SERVICES FOR IMPROVEMENT OF INSTRUCTION UNDER ALTERNATIVE PROGRAMS AND EQUITY. CAN YOU DESCRIBE HOW EQUITY WORK IS BEING EXPANDED?

**Question Number:** 68  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Dr. Crawford, Mr. Turner

Potential use of funds for the equity audit would be for expanding the population surveyed to include parents/guardians and community partners. These funds may also be used for consultants to assist with alternative data collection through the use of focus groups. These additional funds will also support professional development offered to staff including school-wide training and division-level offerings. Monthly equity training will continue with school and central office leaders. This professional development will utilize the expertise of ACPS and outside experts.

ACPS will continue to work collaboratively with the city to ensure alignment and utilize the skills and resources gained through our participation in GARE.

**QUESTION 69:** WHAT IS THE ROLE OF THE NEW GRANT AND DATA COORDINATOR UNDER PARTNERSHIPS AND COMMUNITY ENGAGEMENT ON P. 373?

**Question Number:** 69  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner

The Grant and Data Coordinator is tasked with assisting in the coordination of ACPS' LINK Club 21st Century Community Learning Center (21 CCLC) programs operating across 9 ACPS community and school sites. This includes but is not limited to ensuring compliance with protocols regarding student enrollment, daily attendance, academic services, outreach to families, safety and security, professional development and staff training. Specifically this entails managing and maintaining over 600 federal files across the program sites. This position is fully funded by the US Department of Education through the 21 CCLC program grants.



**QUESTION 70: HOW MUCH DOES ACPS RECEIVE FROM THE FEDERAL E-RATE PROGRAM?**

**Question Number:** 70  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner, Dr. Hoover

This depends on the year and the E-rate cycle. E-Rate is a refund program and the amount received depends on how much money ACPS spends on eligible equipment for that cycle. Typically we invest heavily in the IT infrastructure every three years. You will see this in the refund amounts over the last three years. The more money invested in qualifying categories, the more money received. This year, it is expected to receive approximately \$33,000.

<b>Fund Year</b>	<b>Eligible Dates of Services/Purchase</b>	<b>Dates Funding Received (Discounts and Reimbursements Approved by USAC)</b>	<b>Total Funding Disbursed</b>
2017	07/01/17-06/30/18	02/09/18-09/11/18	\$427,681,31
2018	07/01/18-06/30/19	09/04/18-07/30/19	\$95,454.40
2019	07/01/19-06/30/20	NA	\$0

For Fund Year 2020, we don't have the expected costs yet to prepare an estimate for you. Actual purchases made will determine how much comes back to the division from E-rate. The funding will be 80% of the actual costs, up to the amount included on the applications. ACPS is not projected to receive any funding from the E-RATE program in FY 2021.

**QUESTION 71: CAN STUDENTS ACCESS THE INTERNET AND WIFI IN ACPS SCHOOL BUILDINGS? DO ANY SCHOOLS OR AREAS WITHIN SCHOOLS EXPERIENCE CHALLENGES WITH CONNECTIVITY?**

**Question Number:** 71  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Dr. Hoover

All classrooms and instructional areas have wi-fi installed in them. Larger areas such as gymnasiums and libraries have multiple access points installed. All student devices issued by ACPS are set up to access the wi-fi in ACPS buildings. When we are notified of signal issues etc., we dispatch a team to correct issues. Personal devices are not permitted on the wireless network to avoid degradation of services. In the past, when students have received access to the wi-fi login credentials and connected their personal devices, this has overwhelmed the network, causing intermittent access for school devices, disrupting instruction and assessments.

**QUESTION 72: CAN YOU PROVIDE DATA ON HOW MANY PARENTS ARE ACCESSING ONLINE SOFTWARE (SUCH AS POWER SCHOOL AND SECURELY) TO MONITOR AND SUPPORT THEIR CHILDREN'S LEARNING?**

**Question Number:** 72  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Dr. Hoover

Below is data around parent/guardian access to PowerSchool and Securly from September 3, 2019 to January 27, 2019.

PowerSchool:

School	(APP) Total Parent Sign Ins	(APP) Avg Parent per day	(WEB) Total Parent Sign Ins	(WEB) Avg Parent per day
Charles Barrett Elementary School	4752	32	972	7
Cora Kelly School for Math Science and Tech	1254	9	87	1
Douglas MacArthur Elementary School	6687	45	1085	7
George Mason Elementary School	6719	46	948	6
James K. Polk Elementary School	2615	18	392	3
Jefferson-Houston School	4873	33	1580	11
John Adams Elementary School	4227	29	672	5
Lyles-Crouch Traditional Academy	4014	27	439	3
Matthew Maury Elementary School	4460	30	1013	7
Mount Vernon Community School	7549	51	891	6
Patrick Henry Elementary School	3850	26	563	4
Samuel Tucker Elementary School	2468	14	500	3
William Ramsay Elementary School	1368	9	190	1
Ferdinand T. Day Elementary School	1774	12	184	1
Francis C. Hammond Middle School	21575	147	2031	14
George Washington Middle School	70260	478	13888	95
T.C. Williams - Minnie Howard Campus	30697	209	5639	38
T.C. Williams High School	54092	368	10316	70
Chance for Change	412	3	76	1
District	233646	83	41466	15

Securly:

Parents of students who are assigned Chromebooks to take home, automatically receive weekly summaries from Securly of their students online activity outside of school. Out of 6676 parents receiving these emails, 600 have unsubscribed, 1860 have accessed the web portal and 649 parents have additionally downloaded the Securly App.

**QUESTION 73: IS THERE A WAY TO MEASURE HOW FREQUENTLY STUDENTS ARE GOING “OFF TASK” DURING INSTRUCTIONAL TIME WHILE USING THEIR CHROME BOOKS?**

**Question Number:** 73  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Dr. Hoover

Data analytics are improving around some applications, such as Imagine Math, to gain a deeper view of student usage in the application. For example, through Hapara, the teacher’s classroom management software for their student chrome books, we can identify how much time has been spent in Google docs, sheets and slides.

Defining and identifying data related to “off-task” behavior would be challenging from a division perspective. However, if there are specific student concerns, teachers can view real-time and live history in Hapara. Schools can also reach out to Technology Services to look for specific parameters around time, students and what constitutes “off task” in the classroom at the time. In addition, parents and guardians have the ability to monitor chromebook use at home through the use of Securly. If parents and guardians determine online activity is “off task”, they can turn off access to the Internet or block specific sites.

**QUESTION 74: CAN YOU PROVIDE A BREAKDOWN OF MAJOR EXPENSES UNDER “PURCHASED SERVICES” AND “OTHER CHARGES” IN THE OPERATIONS AND MAINTENANCE BUDGET UNDER EDUCATIONAL FACILITIES (P. 450)?**

**Question Number:** 74  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner, Ms. Anthony

Please see the charts below which outline all expenses under “Purchased Services” and “Other Charges”.

Character Title	Purchased Services
Cleaning Services	\$3,289,894.41
HVAC Maint Contract	\$1,624,916.66
Roofing Repair & Services	\$358,941.00
Electrical Repair & Services	\$300,000.00
Grounds and Trees Maintenance	\$250,000.00
Equipment Maint & Repair Serv	\$225,080.00
Flooring Repair & Installation	\$131,000.00
Fire Equip Maint & Repair	\$127,845.00
Plumbing Repair & Services	\$110,000.00
Other Professional Services	\$70,105.00
General Maint & Repair Service	\$68,379.00
Painting	\$50,000.00
Elevators and Lifts Repair	\$49,500.00
Doors Repair and Installation	\$45,000.00
Pest Control	\$40,000.00
Staff Development Services	\$40,000.00
Non CIP Construction Projects	\$30,000.00
Refuse Disposal	\$20,000.00
Architects/Engineers	\$20,000.00
Windows/Glass Repair & Install	\$20,000.00
Fencing Repair & Installation	\$11,000.00
Moving Services	\$7,000.00
Other Printing & Binding	\$500.00
<b>Grand Total</b>	<b>\$6,889,161.07</b>

Character Title	Other Charges
Lease/Rent - Buildings	\$3,329,280.90
Electrical Services	\$2,647,745.22
Natural Gas/Propane	\$516,196.05
Sewer Services	\$383,167.66
Water Services	\$228,123.09
Travel - Conf/Other Educ	\$20,000.00
Dues/ Association Memberships	\$3,000.00
Postal Services	\$1,500.00
<b>Grand Total</b>	<b>\$7,129,012.92</b>

**QUESTION 75: WHAT IS THE COST OF REPLACING A WATER FOUNTAIN IN ONE OF OUR OLDER SCHOOL BUILDINGS WITH A WATER FILLING STATION?**

**Question Number:** 75  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Ms. Anthony

If only the unit needs to be changed, the estimated replacement cost (labor and supplies included) is \$1,300. The cost could increase in an older building if additional plumbing work is required.

**QUESTION 76: IS THERE A WRITTEN ATTRITION PLAN FOR CUSTODIAL SERVICES, AND HOW DOES THIS PLAN IMPACT STAFFING AND THE BUDGET IN FY 2021?**

**Question Number:** 76  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Ms. Anthony

Yes, there is a written attrition plan. The plan was introduced in a Board Brief on June 10, 2019 ([June 10, 2019 Board Brief: Attrition Plan for Custodial Staff](#)). In the attrition plan, staffing could be impacted if numerous employees retire or leave. Depending upon the school location(s) affected by attrition, the distribution of custodians between schools and the addition of contracted services would be affected. The estimated impact on budget would be minimal or more, depending upon the degree of change.

**QUESTION 77: HAS THE BUDGET FOR CONTRACT CUSTODIAL SERVICES INCREASED DUE TO ADDITIONS TO THE SCOPE OF SERVICES?**

**Question Number:** 77  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Ms. Anthony

Yes, the budget changed due to a restructuring of ACPS custodial services program, moving to a Level 2 level of service, and the 3% contract that is estimated.

**QUESTION 78: CAN YOU PROVIDE A BREAKDOWN OF “SURGE” CLEANING SERVICES BY SCHOOL?**

**Question Number:** 78  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Ms. Anthony

ACPS Facilities augments regular staffing (‘surge’) as a strategy to meet timeliness requirements. Most surge actions are scheduled and some not scheduled. Although a surge cleaning approach is typically associated with preparing for summer programs in June and preparing to open schools in August for every school, it is also used in response to emergencies requiring additional support during the school year in order to minimize the impact of the emergency on the level of cleanliness required and any downtime to school operations.

**QUESTION 79: HOW ARE WE EVALUATING THE OUTSOURCING MODEL FOR CUSTODIAL SERVICES?**

**Question Number:** 79  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Ms. Anthony

Outsourced schools are evaluated by the contracted supervisor, Principal feedback, and the Custodial Services Manager. Deficiencies are noted via email, a plan developed, and the plan is executed. The Custodial Services manager verifies that the deficiency remediation plan was executed.

**QUESTION 80: ON P. 449, THERE IS A NEW PURCHASED SERVICES EXPENSE OF \$980,000 UNDER PUPIL TRANSPORTATION FOR SPECIAL EDUCATION. IS THIS FOR THE PURCHASE OF NEW BUSES? CAN YOU PROVIDE AN UPDATE ON TRANSPORTATION SERVICES FOR SPECIAL EDUCATION STUDENTS?**

**Question Number:** 80  
**Board Member(s):** Dr. Rief  
**Staff Respondent:** Mr. Turner, Ms. Anthony

The dedicated funding for Special Education student transportation was transferred from the Specialized Instruction department to the Department of Pupil Transportation. The \$980,000 is not new funding.

**QUESTION 81: ON PAGE 16/BUDGET AT A GLANCE THERE ARE 10 CHALLENGES IDENTIFIED OF ACPS. CAN YOU PLEASE INDICATE WHAT NEW INITIATIVES/SPENDING IS PROPOSED IN THE BUDGET TO ADDRESS THESE TOP CONCERNS?**

**Question Number:** 81  
**Board Member(s):** Ms. Nolan  
**Staff Respondent:** Mr. Turner

The FY 2021 Superintendent’s Proposed Budget, along with a focus on the School Board’s Priorities, seeks to address the many challenges facing ACPS. With respect to the Top 10 Challenges, the division has several new initiatives:

1. To address under-performance of gap groups; disproportionality - the proposed budget seeks to engage and invest in new and concentrated outreach efforts to those most affected gap group students. The

investment of new resources in K-2 literacy (additional consumable material, expansion of Young Scholars, and a computer adaptive assessment tool, etc.), Specialized Instruction, and English Learner programs, seek to address under-performance in gap group areas.

2. To improve reading/literacy , math and science results, the new resources such as “Handwriting without Tears” workbooks, new textbook adoption, manuals, computer adaptive assessment tool for grades 2-8, Humanities field trips, etc, are promoted to address this challenge.
3. Regarding under-representation of minority students in Talented and Gifted program, the Proposed Budget places resources in the area of investing in Cultural Competency for all staff. These additional supports to expand upon the equity work of the division is expected to improve the identification and representation of students in the Talented and Gifted program. In addition the Young Scholars program will expand to the remaining elementary schools.
4. To provide Behavioral support: reducing suspension rates, ACPS seeks to address this challenge head-on by investing resources in our Multi-Tiered System of Support (MTSS) including Restorative Practices and Positive Behavioral Interventions and Supports (PBIS). We are also expanding our SEAL pilot program to an additional 3 schools.
5. To address the challenge regarding the capacity of facilities to support increasing enrollment, the Proposed Capital Improvement Program budget as well as implementing Facilities Audit recommendations in the Operating Fund budget are expected to provide improvement.
6. ACPS continues to seek new and innovative ways to fund and house more Pre-K programs, whether it’s adjusting classroom spaces or opening spaces within certain schools or continuing our community partnerships with Pre-K providers.
7. The continued implementation of the Facilities Audit recommendations as well as developing a robust Capital Improvement Program budget, ACPS is striving to replace, repair, and maintain our aging and failing mechanical systems.
8. For ACPS to address the challenge of maintaining competitive staff compensation, the Proposed Budget includes staff compensation enhancements as well as an increased focus on staff retention. ACPS is committed to evaluating our salary scales annually internally and pursuing compensation studies when additional data is required. The implementation of recommendations from the Human Resources audit is also sure to produce results to continue to address the challenge.
9. As evidenced by the recent Communications Audit and buttressed by the FY 2021 Proposed Budget, ACPS is striving to bring a new initiative that will address the challenge of messaging for a multi-language community and engaging families. Increased outreach and engagement opportunities are of paramount focus in FY 2021.
10. Continuing with addressing the challenge of messaging to a multi-language community, the Public/community perception of ACPS can be greatly affected and create an ongoing challenge. Combined with the efforts to address the prior challenge, the division’s outreach and engagement efforts will also be in concert with the implementation of a Customer Relations Management System (CRMS) similar to the City of Alexandria’s “Call, Click, Connect” system.

**QUESTION 82:** ON PAGE 13 THE SCHOOL BOARD BUDGET PRIORITIES ARE OUTLINED. CAN YOU PLEASE INDICATE WHAT NEW INITIATIVES/SPENDING IS PROPOSED IN THE BUDGET TO ADDRESS THESE TOP PRIORITIES?

**Question Number:** 82  
**Board Member(s):** Ms. Nolan  
**Staff Respondent:** Mr. Turner

Goal 1: Academic Excellence and Educational Equity

**K-2 Literacy-** “Handwriting without Tears” workbooks, manuals, and materials, additional VPI support, humanities field trips, additional TAG support, partnership with SMART Beginnings, and a new computer adaptive assessment tool.

**Implementation of SPED Audit-** an additional 7 FTEs including 4 career prep positions.

Goal 2: Family and Community Engagement

**Outreach to Hispanic Families to Improve Graduation and Chronic Absenteeism-** A project work team has been created to conduct a needs assessment for Hispanic males. Team’s objectives are to, Identify barriers impacting their academic progress, Review performance data, Identify strategies to ensure increased graduation rates, Review performance results and certification opportunities, Determine next steps and develop a project plan for implementation. Secondary School Counselors to identify and monitor chronically absent students as well as work to connect students to areas of interest/passion.

**Outreach to Underserved Communities to Increase Engagement-** Additional supports for the FACE Office specifically to reach our Arabic community and converting a part-time Amharic Bi-lingual Specialist to full-time. Proposed funding for translation services to assist with the new Strategic Plan 2025 as well as converting a part-time Amharic Translator to full-time.

Goal 3: An Exemplary Staff

**Increase Staff Retention-** Included in the Proposed FY 2021 Budget are several enhancements to employees’ compensation package including; a full step increase, market rate adjustments for specific job classes, no plan design changes for health and dental benefits, and an employer contribution to the ACPS supplemental retirement plan. In addition we have increased funding for professional learning to help staff continue to develop in their careers.

**Implementation of the Human Resources Audit-** The Human Resources Department has undergone a reorganization in efforts to continue the implementation of the audit recommendations.

Goal 4: Facilities and the Learning Environment

**Alice Training-** Support to expand the training throughout ACPS.

**Cultural Competency for All Staff-** Additional support to expand upon the equity work currently being performed as well as additional professional learning opportunities.

Goal 5: Health and Wellness:

**Multi-Tiered System of Support (MTSS) including Restorative Practices and Positive Behavioral Interventions and Supports (PBIS)-** Included in the Proposed FY 2021 Budget are 4.6 FTEs to increase the Student Support Team throughout ACPS, and 0.5 Dean of Students. There are also additional opportunities for professional learning, including attending the Minority Students Achievement Network. Our SEAL pilot program will also be expanding in FY 2021.

**Chronic Absenteeism among Hispanic Students at the Secondary Level-** A project work team has been created to conduct a needs assessment for Hispanic males. Team’s objectives are to, Identify barriers impacting their academic progress, Review performance data, Identify strategies to ensure increased graduation rates, Review performance results and certification opportunities, Determine next steps and develop a project plan for implementation. Secondary School Counselors to identify and monitor chronically absent students as well as work to connect students to areas of interest/passion.

Goal 6: Effective and Efficient Operations

**Improving Customer Relationship Services and Management-** Implementing a Customer Relations Management System (CRMS) similar to the City’s “Call, Click, Connect”

**Implementation of Facilities Audit Recommendations-** The Operations Department has undergone a reorganization to assist with the continued implementation of audit recommendations. In addition, supports to address preventative maintenance as well as address critical facility needs.

**QUESTION 83:** (IF THIS IS NOT INCLUDED IN THE ABOVE TWO QUESTIONS I'M ALSO INTERESTED IN LEARNING WHAT ADDITIONAL SUPPORTS THE STUDENTS SERVICES DIVISION IS RECEIVING TO REDUCE SUSPENSIONS, STRENGTHEN THE MTSS OFFERINGS AND ADDRESS THE SOCIAL/EMOTIONAL LEARNING NEEDS OF OUR STUDENTS).

**Question Number:** 83  
**Board Member(s):** Ms. Nolan

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

A major focus of the SEAL/PBIS/RP/Equity work is professional development. Successful professional learning should result in greater understanding of our student population including mental health needs and the impact of trauma. This learning should result in consistent use of tiered positive behavioral interventions, restorative discipline practices and higher academic expectations. Title IV funding will be used for the SEAL pilot programming, and PBIS and RP liaison funding will continue with existing funds.

This year a collaborative MTSS team of C&I and Student Services, Alternative Program and Equity staff is facilitating meetings with school-based liaisons. During quarterly meetings, the MTSS team and liaisons are streamlining resources and supports for each tier (reviewing new quick guides, refining their schools MTSS process, aligning our process as a division).

**QUESTION 84: WHAT NEW INVESTMENTS ARE PROPOSED THAT ARE A RESULT OF THE TWO RECENT SURVEYS CONDUCTED - BOTH THE FAMILY ENGAGEMENT SURVEYS AND THE RACIAL EQUITY AUDITS?**

**Question Number: 84**  
**Board Member(s): Ms. Nolan**  
**Staff Respondent: Mr. Huffman**

ACPS recently received the results of the Family Engagement Evaluation from ICF and those results will be presented to the School Board on February 20th. In addition, The Office of School, Business and Community Partnerships will be sharing some updates regarding the draft action steps that were identified by the Family Engagement Action Plan Committee at that same board meeting. After the board meeting, the committee will continue to explore timelines, implementation, etc. with the various aligned departments regarding those actions steps. In regards to proposed "new investments" based on the results of the evaluation--- because the reporting, dissemination of information and action step planning is happening over the next couple of months, resource allocation and investment exploration will be part of the FY 2022 budget planning. We do have several identified action items that are already in place/planning to be implemented with our current budget and FY 2021 proposed budget.

Using the \$76,500, the department is planning on establishing equity liaisons in schools which will be a stipend position. The anticipated costs, beyond the stipend, are for professional learning including facilitation training and higher level equity training. Additionally, an increase in MSAN funding of over \$15,000 is included to allow for the expansion of student and staff participation in MSAN events. Funds may also be used for expansion of the equity audit with respect to data collection measures and populations surveyed.

**QUESTION 85: HIGH SCHOOL INVESTMENT - WHAT INVESTMENT IS INDICATED IN THE PROPOSED 2021 BUDGET THAT ALLOWS THE STAFF TO EXPLORE ALTERNATIVE HIGH SCHOOL NEEDS SPECIFICALLY WHEN FOCUSING ON THE HIGH SCHOOL PLAN? IS CONTINUING THE EDT (EDUCATION DESIGN TEAM) INCLUDED IN THE 2021 BUDGET SO THAT THEY CAN REMAIN ENGAGED IN THE PLANNING PROCESS?**

**Question Number: 85**  
**Board Member(s): Ms. Nolan**  
**Staff Respondent: Dr. Mozingo**

No funds are included as part of the operating budget for The High School Project at this time. All costs associated with The High School Project are still included as part of the FY 2021 proposed Capital Improvement Program budget, including funding for the Educational Design Team (EDT) and evaluation of alternative education options for at least the next fiscal year. Once the outcomes of the planning and design for the High School Project have



been determined and implementation begins, funding for selected operational alternatives will be shown in future operating budget requests, such as for staffing, professional development, instructional materials and supplies, maintenance of any new facilities, etc.

The plan is for the EDT will continue to meet until the opening of the new building.

**QUESTION 86:** JEFFERSON HOUSTON - THERE HAS BEEN TREMENDOUS GROWTH AT JEFFERSON HOUSTON WHICH HASN'T ALLOWED FOR A PROACTIVE STRATEGY TO MEET THE SCHOOL'S NEEDS (IE A NEW KINDERGARTEN CLASS WAS JUST ADDED MID-YEAR.) WHAT RECOMMENDATIONS EXIST IN THIS BUDGET THAT ARE NEW RECOMMENDATIONS / EXPENSES THAT THE SCHOOL HASN'T PREVIOUSLY RECEIVED THAT WOULD ALLOW FOR MORE PROACTIVE PLANNING (AND WHAT IF ANY ACCOUNT FOR THE CONTINUED EXPANSION OF BOTH THE ELEMENTARY AND MIDDLE SCHOOL POPULATIONS)?

**Question Number:** 86  
**Board Member(s):** Ms. Nolan  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

Jefferson Houston received additional FTEs in the FY 2021 Proposed Budget to help with growth at the school. We have also left significant capacity at Kindergarten, 2<sup>nd</sup>, 3<sup>rd</sup> and 4<sup>th</sup> grades to provide for additional seats should the actual enrollment exceed the projection. Our enrollment meetings that begin in March of every year will continue to monitor current and projected enrollment to be able to make any changes that may be needed prior to the start of SY 2020-2021.

**QUESTION 87:** FOLLOWING UP ON A QUESTION FROM THE LAST WORK SESSION, CAN YOU PLEASE PROVIDE CLARITY ON HOW MUCH WE EXPECT GOVERNOR NORTHAM'S PROPOSED INCREASE IN "AT RISK" FUNDING TO IMPACT THE REVENUE SIDE OF THE BUDGET, AND WHETHER THIS ALLOCATION MAY INCREASE ONCE THE GOVERNOR'S BUDGET IS PASSED BY THE GENERAL ASSEMBLY?

**Question Number:** 87  
**Board Member(s):** Mr. Suarez  
**Staff Respondent:** Mr. Turner

As shown under the category "TIER II - INCENTIVE ACCOUNTS" in the Revenue Table on Page 77 of the FY 2021 Proposed Budget Book, ACPS is anticipating to receive an additional \$142,691 in At Risk Funding next year. This proposed allocation may change -- either up or down -- once the General Assembly finishes its work, but there is no way to determine that change, if any, at this time in the budget process.

**QUESTION 88:** CAN YOU PLEASE PROVIDE THE BOARD WITH A LINK (OR RESOURCES) RELATING TO THE BUDGET CALCULATOR THAT IS USED TO CALCULATE THE PROJECTED STATE LEVEL APPROPRIATION OF FUNDING FOR THE CURRENT COMBINED FUNDS BUDGET?

**Question Number:** 88  
**Board Member(s):** Mr. Suarez  
**Staff Respondent:** Mr. Turner

The Virginia Department of Education direct aid calculation templates can be found at this link:

[http://www.doe.virginia.gov/school\\_finance/budget/calc\\_tools/index.shtml](http://www.doe.virginia.gov/school_finance/budget/calc_tools/index.shtml)

**QUESTION 89:** WHAT IS THE PROJECTED AMOUNT OF FUNDS ACPS EXPECTS TO RECEIVE THIS YEAR FROM THE FEDERAL GOVERNMENT IN RELATION TO THE INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA), AND WHAT HAS BEEN THE FEDERAL FUNDING ALLOCATION FOR THE LAST FIVE YEARS?

**Question Number:** 89  
**Board Member(s):** Mr. Suarez  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

Funding for IDEA for the last five fiscal years is highlighted below:

2016: \$3,002,905.00  
2017: \$3,270,658.82  
2018: \$3,245,982.00  
2019: \$3,413,011.00  
2020: \$3,418,247.00  
**2021 Proposed: \$3,418,247.00 (subject to change once final grant award is received)**

Funding for IDEA Pre-K for the last five fiscal years is highlighted below:

2016: \$85,303  
2017: \$89,266  
2018: \$89,260  
2019: \$92,366  
2020: \$94,516  
**2021 Proposed: \$94,516 (subject to change once final grant award is received)**

**QUESTION 90:** WHAT IS THE PROJECTED AMOUNT OF TITLE I FUNDING ACPS EXPECTS TO RECEIVE THIS YEAR FROM THE FEDERAL GOVERNMENT FROM TITLE I FUNDING, AND WHAT HAS BEEN THE FEDERAL FUNDING ALLOCATION FOR THE LAST FIVE YEARS?

**Question Number:** 90  
**Board Member(s):** Mr. Suarez  
**Staff Respondent:** Mr. Turner, Dr. Mozingo

Funding for Title I Part A for the last five fiscal years is highlighted below:

2016: \$2,879,043.79  
2017: \$3,148,343.73  
2018: \$2,816,277.46  
2019: \$4,190,228.29  
2020: \$4,280,605.60  
**2021 Proposed: \$3,954,783.57 (subject to change once final grant award is received)**

**QUESTION 91:** WHAT WOULD BE THE COSTS OF PROVIDING ADDITIONAL FUNDING FOR PARAPROFESSIONALS, INCLUDING LIVING WAGE BONUSES OR OTHER BONUSES THAT ARE TIED TO STUDENT ACHIEVEMENT IMPROVEMENTS? HAVE SUCH LIVING WAGE OR INCENTIVE BONUSES BEEN CONSIDERED?

**Question Number:** 91  
**Board Member(s):** Mr. Suarez  
**Staff Respondent:** Mr. Turner, Dr. Wilkins

To estimate the costs of additional pay for paraprofessionals, we would need to know the amount of the proposed increase/bonus. The “Living Wage” in the City of Alexandria is \$15/hour. The first step on the paraprofessional I scale is \$16.92, 12.8% above the “Living Wage” for the City. Therefore, “Living Wage Bonuses” have not been considered. Bonuses for student achievement improvements (merit increases) have been considered.

**QUESTION 92:** WHAT WOULD BE THE COSTS OF PROVIDING BENEFITS TO ADDITIONAL PART-TIME EMPLOYEES, SUCH AS THOSE WHO SPOKE AT THE RECENT BUDGET HEARINGS, TO ENCOURAGE RECRUITMENT AND RETENTION OF THOSE EMPLOYEES? ARE THERE COST-FEASIBLE WAYS THAT WE COULD OFFER BENEFITS TO EMPLOYEES WITH AT LEAST HALF TIME, PARTICULARLY IF OUR SURROUNDING JURISDICTIONS OFFER THIS?

**Question Number:** 92  
**Board Member(s):** Mr. Suarez  
**Staff Respondent:** Mr. Turner, Dr. Wilkins

There are approximately 80 part-time employees working less than 30 hours a week. Currently, 25 out of 80 participate in a health insurance plan with ACPS and pay part-time contributions.

**QUESTION 93:** WHAT WOULD BE THE COSTS OF HAVING A PARENT LIAISON IN EVERY SCHOOL, AND WHAT TRADEOFFS HAS STAFF CONSIDERED IN DECIDING WHETHER TO INCLUDE THESE LIAISONS IN THE BUDGET?

**Question Number:** 93  
**Board Member(s):** Mr. Suarez  
**Staff Respondent:** Mr. Turner, Dr. Wilkins

The salary and benefits cost of adding a Parent Liaison position to the 11 schools that do not currently have one would be approximately \$595,540.



Question 44 Attachment

			Values	
Section Title	Program Roll-Up Group Title	Position Title	Sum of FY20 Final FTE	Sum of FY21 Proposed FTE
Charles Barrett ES	Improvement of Instruction Instructional Core	STUDENT IMPROVEMENT		3.50
		S.I. - ACDMC INTRVNST MATH	1.00	
		S.I. - ACDMC INTRVNST RDNG	2.50	
<b>Charles Barrett ES Total</b>			<b>3.50</b>	<b>3.50</b>
Cora Kelly School	Exemplary Programs	S.I. - ACDMC INTRVNST MATH	0.50	
		S.I. - INSTRCL COACH - MATH	0.50	
		S.I. - INSTRCL COACH - STEM	0.50	
	Improvement of Instruction Instructional Core	STUDENT IMPROVEMENT		3.50
		S.I. - ACDMC INTRVNST RDNG	1.00	
			S.I. - INSTR COACH - LITRCY	1.00
<b>Cora Kelly School Total</b>			<b>3.50</b>	<b>3.50</b>
Douglas MacArthur ES	Improvement of Instruction	S.I. - INSTRCL COACH - DATA	1.00	
		STUDENT IMPROVEMENT		3.50
	Instructional Core	S.I. - ACDMC INTRVST	1.00	
		S.I. - ACDMC INTRVST - RDNG	1.50	
<b>Douglas MacArthur ES Total</b>			<b>3.50</b>	<b>3.50</b>
Ferdinand T Day ES	Enrichment and Electives	S.I. - ACDMC INTRVNST	0.50	
		S.I. - ACDMC INTRVNST RDNG	1.00	
	Exemplary Programs Improvement of Instruction Instructional Core	S.I. - INSTRCL COACH - STEM	1.00	
		S.I. - INSTRCL COACH	1.00	
		STUDENT IMPROVEMENT		3.50
<b>Ferdinand T Day ES Total</b>			<b>3.50</b>	<b>3.50</b>
George Mason ES	Improvement of Instruction	S.I. - ACDMC INTRVNST	1.00	
		S.I. - INSTRCL COACH	1.00	
	Instructional Core	STUDENT IMPROVEMENT		3.50
		S.I. - ACDMC INTRVNST	1.00	
		S.I. - ACDMC INTRVNST STEM	0.50	
<b>George Mason ES Total</b>			<b>3.50</b>	<b>3.50</b>
James K. Polk ES	Improvement of Instruction	S.I. - INSTRCL COACH - DATA	1.00	
		STUDENT IMPROVEMENT		4.50
	Instructional Core	S.I. - ACDMC INTRVNST RDNG	2.00	
		S.I. - INSTR COACH - LITRCY	1.00	
		S.I. - SCHOOL COUNSELOR	0.50	
<b>James K. Polk ES Total</b>			<b>4.50</b>	<b>4.50</b>
Jefferson-Houston School	Exemplary Programs	S.I. - INSTRCL COACH	0.50	
		S.I. - INSTRCL COACH - DATA	1.00	
	Improvement of Instruction Instructional Core	STUDENT IMPROVEMENT		3.50
		S.I. - ACDMC INTRVNST RDNG	1.00	
			S.I. - MATH TCHR	1.00
<b>Jefferson-Houston School Total</b>			<b>3.50</b>	<b>3.50</b>
John Adams ES	Enrichment and Electives	S.I. - ACDMC INTRVNST RDNG	1.00	
		S.I. - ACDMC INTRVNST	0.50	
	Improvement of Instruction Instructional Core	S.I. - ACDMC INTRVNST RDNG	1.00	
		S.I. - INSTRCL COACH	1.00	
		S.I. - INSTRCL COACH - MATH	1.00	
		STUDENT IMPROVEMENT		4.50
			STUDENT IMPROVEMENT	
<b>John Adams ES Total</b>			<b>4.50</b>	<b>4.50</b>
Lyles-Crouch Traditional Acad	Improvement of Instruction	S.I. - ACDMC INTRVNST MATH	1.00	
		S.I. - ACDMC INTRVNST RDNG	1.00	
		STUDENT IMPROVEMENT		3.50
	Instructional Core	S.I. - ACDMC INTRVNST RDNG	1.00	
		S.I. - ACDMC INTRVNST SCNC	0.50	
<b>Lyles-Crouch Traditional Acad Total</b>			<b>3.50</b>	<b>3.50</b>
Matthew Maury ES	Improvement of Instruction	S.I. - INSTRCL COACH - DATA	1.00	

Section Title	Program Roll-Up Group Title	Position Title	Sum of FY20 Final FTE	Sum of FY21 Proposed FTE
	Instructional Core	STUDENT IMPROVEMENT		3.50
		S.I. - ACDMC INTRVNST MATH	0.50	
		S.I. - ACDMC INTRVNST RDNG	2.00	
		STUDENT IMPROVEMENT		
<b>Matthew Maury ES Total</b>			<b>3.50</b>	<b>3.50</b>
Mount Vernon Community School	Improvement of Instruction	S.I. - INSTRCL COACH	1.00	
		S.I. - INSTRCL COACH - MATH	1.00	
		S.I. - INTRVNST-DATA	1.00	
		STUDENT IMPROVEMENT		3.50
	Instructional Core	S.I. - SCIENCE TCHR	0.50	
		STUDENT IMPROVEMENT		
<b>Mount Vernon Community School Total</b>			<b>3.50</b>	<b>3.50</b>
Patrick Henry ES	Improvement of Instruction	S.I. - ACDMC INTRVNST	1.50	
		S.I. - INSTR COACH - SFA	1.00	
		S.I. - INSTRCL COACH - MATH	1.00	
		S.I. - READING SPECIALIST	0.50	
		STUDENT IMPROVEMENT		4.50
	Instructional Core	S.I. - ACDMC INTRVNST MATH	0.50	
<b>Patrick Henry ES Total</b>			<b>4.50</b>	<b>4.50</b>
Samuel W. Tucker ES	Improvement of Instruction	S.I. - INSTRCL COACH - DATA	1.00	
		STUDENT IMPROVEMENT		4.50
	Instructional Core	S.I. - ACDMC INTRVNST SCNC	0.50	
		S.I. - ACDMC INTRVST - RDNG	2.00	
		S.I. - INSTRCL COACH - DATA	1.00	
		STUDENT IMPROVEMENT		
<b>Samuel W. Tucker ES Total</b>			<b>4.50</b>	<b>4.50</b>
Title I Programs	Exemplary Programs	STUDENT IMPROVEMENT		
	Improvement of Instruction	STUDENT IMPROVEMENT		
<b>Title I Programs Total</b>				
William Ramsay ES	Improvement of Instruction	S.I. - ACDMC INTRVNST	1.00	
		STUDENT IMPROVEMENT		4.50
	Instructional Core	S.I. - ACDMC INTRVNST MATH	0.50	
		S.I. - ACDMC INTRVNST RDNG	2.00	
		S.I. - INSTRCL COACH	1.00	
		STUDENT IMPROVEMENT		
<b>William Ramsay ES Total</b>			<b>4.50</b>	<b>4.50</b>
<b>Grand Total</b>			<b>54.00</b>	<b>54.00</b>

Question 44 Attachment

Section Title	Program Roll-Up Group Title	Position Title	Category	Values	
				Sum of FY20 Final FTE	Sum of FY21 Proposed FTE
Charles Barrett ES	Communications and Information Servi Enrichment and Electives	ENCORE - MEDIA SPEC	Encore	1.00	-
		ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	1.00	-
		ENCORE - MUSIC TCHR	Encore	1.00	-
	Instructional Core	ENCORE - PE TCHR	Encore	2.60	0.00
ENCORE		Encore		5.80	
<b>Charles Barrett ES Total</b>				<b>5.60</b>	<b>5.80</b>
				<b>5.60</b>	<b>5.80</b>
Cora Kelly School	Communications and Information Servi Enrichment and Electives	ENCORE - MEDIA SPEC	Encore	1.00	-
		ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	1.00	-
		ENCORE - MUSIC TCHR	Encore	1.00	-
	Instructional Core	ENCORE - PE TCHR	Encore	2.00	-
ENCORE		Encore		5.00	
<b>Cora Kelly School Total</b>				<b>5.00</b>	<b>5.00</b>
				<b>5.00</b>	<b>5.00</b>
Douglas MacArthur ES	Communications and Information Servi Enrichment and Electives	ENCORE - MEDIA SPEC	Encore	1.00	-
		ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	1.20	-
		ENCORE - MUSIC TCHR	Encore	1.20	-
	Instructional Core	ENCORE - PE TCHR	Encore	3.00	-
ENCORE		Encore		5.40	
<b>Douglas MacArthur ES Total</b>				<b>6.40</b>	<b>5.40</b>
				<b>6.40</b>	<b>5.40</b>
George Mason ES	Communications and Information Servi Enrichment and Electives	ENCORE - MEDIA SPEC	Encore	1.00	-
		ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	1.00	-
		ENCORE - MUSIC TCHR	Encore	1.00	-
	Instructional Core	ENCORE - PE TCHR	Encore	2.00	-
ENCORE		Encore		5.00	
<b>George Mason ES Total</b>				<b>5.00</b>	<b>5.00</b>
				<b>5.00</b>	<b>5.00</b>
James K. Polk ES	Communications and Information Servi Enrichment and Electives	ENCORE - MEDIA SPEC	Encore	1.00	-
		ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	2.00	-
		ENCORE - MUSIC TCHR	Encore	1.50	0.00
	Instructional Core	ENCORE - PE TCHR	Encore	2.70	(0.00)
ENCORE - TAG TCHR		Encore	-	7.20	
<b>James K. Polk ES Total</b>				<b>7.20</b>	<b>7.20</b>
				<b>7.20</b>	<b>7.20</b>
Jefferson-Houston School	Career and Technical Education	ENCORE - CTE TCHR	Encore	0.20	-
	Communications and Information Servi Enrichment and Electives	ENCORE - MEDIA SPEC	Encore	1.00	-
		ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	2.00	-
		ENCORE - DANCE TCHR	Encore		
Instructional Core	ENCORE - MUSIC TCHR	Encore	1.00	-	
	ENCORE - PE TCHR	Encore	2.00	-	
<b>Jefferson-Houston School Total</b>				<b>6.20</b>	<b>6.20</b>
				<b>6.20</b>	<b>6.20</b>
John Adams ES	Communications and Information Servi Enrichment and Electives	ENCORE - MEDIA SPEC	Encore	1.00	-
		ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	1.00	-
		ENCORE - MUSIC TCHR	Encore	1.40	0.00
	Instructional Core	ENCORE - PE TCHR	Encore	3.00	-
OVERSTAFF - ENCORE		Encore		-	
<b>John Adams ES Total</b>				<b>6.40</b>	<b>6.60</b>
				<b>6.40</b>	<b>6.60</b>
Lyles-Crouch Traditional Acad	Communications and Information Servi Enrichment and Electives	ENCORE - MEDIA SPEC	Encore	1.00	-
		ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	1.00	-
		ENCORE - MUSIC TCHR	Encore	1.00	-
	Instructional Core	ENCORE - PE TCHR	Encore	2.00	-
ENCORE		Encore		5.00	
<b>Lyles-Crouch Traditional Acad Total</b>				<b>5.00</b>	<b>5.00</b>
				<b>5.00</b>	<b>5.00</b>
Matthew Maury ES	Communications and Information Servi Enrichment and Electives	ENCORE - MEDIA SPEC	Encore	1.00	-
		ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	1.00	-
		ENCORE - MUSIC TCHR	Encore	1.00	-
	Instructional Core	ENCORE - PE TCHR	Encore	2.00	-
ENCORE		Encore		5.00	

Section Title	Program Roll-Up Group Title	Position Title	Category	Sum of FY20 Final FTE	Sum of FY21 Proposed FTE
<b>Matthew Maury ES Total</b>				<b>5.00</b>	<b>5.00</b>
<b>Mount Vernon Community School</b>				<b>5.00</b>	<b>5.00</b>
	Communications and Information Servi	ENCORE - MEDIA SPEC	Encore	1.00	-
	Enrichment and Electives	ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	1.80	-
		ENCORE - MUSIC TCHR	Encore	2.00	-
		ENCORE - PE TCHR	Encore	3.00	-
	Instructional Core	ENCORE	Encore		8.00
<b>Mount Vernon Community School Total</b>				<b>7.80</b>	<b>8.00</b>
				<b>7.80</b>	<b>8.00</b>
<b>Patrick Henry ES</b>				<b>1.00</b>	<b>-</b>
	Communications and Information Servi	ENCORE - MEDIA SPEC	Encore	1.00	-
	Enrichment and Electives	ART TCHR	Additional FTE Requests		0.50
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	1.50	-
		ENCORE - DANCE TCHR	Encore	1.00	-
		ENCORE - MUSIC TCHR	Encore	1.50	0.00
		ENCORE - PE TCHR	Encore	2.60	-
	Instructional Core	ENCORE	Encore		7.80
<b>Patrick Henry ES Total</b>				<b>7.60</b>	<b>8.30</b>
				<b>7.60</b>	<b>8.30</b>
<b>Samuel W. Tucker ES</b>				<b>1.00</b>	<b>-</b>
	Communications and Information Servi	ENCORE - MEDIA SPEC	Encore	1.00	-
	Enrichment and Electives	ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	1.60	0.00
		ENCORE - MUSIC TCHR	Encore	1.40	0.00
		ENCORE - PE TCHR	Encore	3.00	-
	Instructional Core	ENCORE	Encore		6.60
<b>Samuel W. Tucker ES Total</b>				<b>7.00</b>	<b>6.60</b>
				<b>7.00</b>	<b>6.60</b>
<b>William Ramsay ES</b>				<b>1.00</b>	<b>-</b>
	Communications and Information Servi	ENCORE - MEDIA SPEC	Encore	1.00	-
	Enrichment and Electives	ART TCHR	Encore		
		ENCORE	Encore		6.20
		ENCORE - ART TCHR	Encore	1.00	-
		ENCORE - MUSIC TCHR	Encore	0.80	-
		ENCORE - PE TCHR	Encore	2.40	0.00
	Instructional Core	ENCORE	Encore		0.40
<b>William Ramsay ES Total</b>				<b>5.20</b>	<b>6.60</b>
				<b>5.20</b>	<b>6.60</b>
<b>Ferdinand T Day ES</b>				<b>1.00</b>	<b>-</b>
	Communications and Information Servi	ENCORE - MEDIA SPEC	Encore	1.00	-
	Enrichment and Electives	ENCORE - MUSIC TCHR	Encore	1.00	-
		ART TCHR	Encore		
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	1.00	-
		ENCORE - MUSIC TCHR	Encore		-
		ENCORE - PE TCHR	Encore	1.00	-
	Improvement of Instruction	ENCORE - PE TCHR	Encore	1.00	-
	Instructional Core	ENCORE	Encore		5.00
<b>Ferdinand T Day ES Total</b>				<b>5.00</b>	<b>5.00</b>
				<b>5.00</b>	<b>5.00</b>
<b>Early Childhood Center</b>				<b>0.50</b>	<b>-</b>
	Enrichment and Electives	ART TCHR	Encore	0.50	-
		ENCORE	Encore		
		ENCORE - ART TCHR	Encore	0.50	-
		ENCORE - MUSIC TCHR	Encore	0.50	-
		ENCORE - PE TCHR	Encore	1.00	-
	Kindergarten and Pre-Kindergarten	ENCORE	Encore		2.00
<b>Early Childhood Center Total</b>				<b>2.00</b>	<b>2.00</b>
				<b>2.00</b>	<b>2.00</b>
				<b>86.40</b>	<b>87.70</b>



**Question 44 Attachment**

			Values	
Section Title	Program Roll-Up Group Title	Position Title	Sum of FY20 Final FTE	Sum of FY21 Proposed FTE
T.C. Williams King St Campus	EL	CAMPUS ADMINISTRATOR		1.00
		COORD INTL ACDMY HS		
		CORDT PROG EVAL&DATA	2.00	
		EL SCHOOL COUNSELOR	4.00	
		EL TCHR	26.00	5.00
		FAMILY ENGMT SPCL		1.00
		PARAPROFESSIONAL I		
	Student Services	PARENT LIAISON	1.00	
		ADMIN ASSISTANT I	1.00	1.00
		ATTENDANCE TECH SEC	1.00	1.00
		CLINIC ASSISTANT	1.28	1.13
		COLLEGE CAREER SPEC		
		COLLEGE/CAREER COUNS	0.50	0.50
		COORD TESTING	2.00	2.00
		DIRECTOR HS-GUID	1.00	1.00
		HEALTH CLERK		
		HLTH SCIENCE TCHR		2.00
PSYCHOLOGIST	1.50	1.50		
REGISTRAR I	1.00	1.00		
REGISTRAR II	1.00	1.00		
SCHOOL COUNSELOR	12.50	12.50		
SCHOOL NURSE	2.50	2.50		
SOCIAL WORKER	4.00	3.00		
SUPPORT SPECIALISTII	1.00	1.00		
<b>T.C. Williams King St Campus Total</b>			<b>63.28</b>	<b>38.13</b>
T.C. Williams Inter'l Academy	EL	CORDT PROG EVAL&DATA		1.00
		EL TCHR		21.00
		INTERVENTION SPECLST		1.00
	Student Services	EL SCHOOL COUNSELOR		4.00
		SOCIAL WORKER		1.00
<b>T.C. Williams Inter'l Academy Total</b>				<b>28.00</b>
			<b>63.28</b>	<b>66.13</b>

**Question 44 Attachment**

			Values		
Section Title	Program Roll-Up Group Title	Position Title	Sum of FY20 Final FTE	Sum of FY21 Proposed FTE	
T.C. Williams Satellite Campus	Exemplary Programs	SHELTER CARE TCHR		0.50	
		INSTRUCTIONAL CORE	ENGLISH TCHR	2.00	
	Instructional Core	MATHEMATICS TCHR	1.00		
		PSYCHOLOGIST	1.00		
		SCHOOL COUNSELOR	1.00		
		SCHOOL NURSE	0.50		
		SCIENCE TCHR	1.00		
		SOCIAL STUDIES TCHR	1.00		
		SOCIAL WORKER	0.70		
	School Administration	ADMIN ASSISTANT I		1.00	
SPECIAL EDUCATION		SPED TCHR		1.00	
Summer and Extended Learning	ONLINE LRNG MNTR TCH		1.00		
<b>T.C. Williams Satellite Campus Total</b>				<b>11.70</b>	
Alternative Education	EL	EL TCHR	1.00	1.00	
		EXEMPLARY PROGRAMS	ACADEMIC PRINCIPAL	1.00	1.00
	Exemplary Programs	ENGLISH TCHR	1.00		
		MATHEMATICS TCHR	1.00	1.00	
		MIDDLE SCH TCHR	1.00	1.00	
		PARAPROFESSIONAL I	1.00	1.00	
		SCIENCE TCHR	1.00	1.00	
		SHELTER CARE TCHR	1.00	0.50	
		SOCIAL STUDIES TCHR	1.00	1.00	
		SUPPORT SPECIALISTII	1.00	1.00	
		Improvement of Instruction	READING SPECIALIST	1.00	1.00
			Instructional Core	ADMIN ASSISTANT I	1.00
	ENGLISH TCHR	1.00		-	
	MATHEMATICS TCHR	1.00			
	ONLINE LRNG MNTR TCH	1.00			
	PSYCHOLOGIST	1.00		-	
	SCHOOL COUNSELOR	1.00		-	
	SCHOOL NURSE	0.50		-	
	SCIENCE TCHR	1.00			
	SOCIAL STUDIES TCHR	1.00			
SOCIAL WORKER	0.50	-			
Special Education	SPECIAL ED TCHR				
	SPED TCHR	2.00	1.00		
<b>Alternative Education Total</b>			<b>22.00</b>	<b>10.50</b>	
			<b>22.00</b>	<b>22.20</b>	