Date: February 14, 2012

For ACTION ____________

For INFORMATION X

Board Agenda: Yes

No X

FROM: Stacey Johnson, Interim Chief Financial Officer

THROUGH: GwenCarol Holmes, Designee for Morton Sherman, Ed.D., Superintendent

TO: The Honorable Sheryl Gorsuch, Chairman, and Members of the Alexandria City School Board

COPY: Executive Staff

TOPIC: Board Questions on FY 2013 Proposed Budget – Packet #5

BACKGROUND: The attached packet contains responses to 8 budget questions from Board members. With this packet, 94 of 94 questions have been answered.

CONTACT PERSON: Stacey Johnson 703-824-6644
# B-13-21
Board Member: Arthur E. Peabody, Jr., February 2, 2012
Respondents: GwenCarol Holmes, Chief Academic Officer
Rosario Casiano, Principal, William Ramsay Elementary School

**Question:** When will we be making plans and initiating community discussion regarding the potential transformation of Ramsay Elementary into a modified calendar school?

**Response:** In February 2012, the William Ramsay Elementary School staff completed the *Modified School Questionnaire*. This survey of staff was specific to gauge the staff’s views regarding a modified school calendar at William Ramsay. A summary of the results follows:

- 86% of the Staff members answered the survey regarding the possibility of William Ramsay Elementary School becoming a modified calendar school.
- 76% of the Staff members voted “yes” to a modified calendar school.
- 72% of the staff members who answered “yes” indicated that they would like to use the 2012-2013 school year to plan for the implementation of the modified calendar school.
- 68% of the staff members who answered yes indicated “yes” to begin the implementation of the modified calendar school with the 2013-2014 school year.

If the Superintendent and the School Board approve the opportunity for William Ramsay to become a modified calendar school, we will:

- Have several meetings with the community to share the potential transformation of William Ramsay into a modified calendar school. The meetings will provide the community an opportunity to provide input and ask questions.
- Form a committee to plan the process for transforming William Ramsay into a modified calendar school.

#B-13-37
Board Member: Arthur E. Peabody, Jr., February 2, 2012
Respondent: Margaret Byess, Deputy Superintendent, Planning and Support Operations

**Question:** What is the cost of level 1, 2, and 3 “grounds maintenance ‘services’” i.e., cutting grass and maintaining the grounds, from the City of Alexandria? What mechanism, if any, is in place to monitor the City’s activities?

**Response:** The Facility and Grounds Maintenance agreement between ACPS and the City of Alexandria provides for three maintenance levels. Based on the funds and staff transferred to the City at the time of the 2007 agreement, a Level 3 service was provided. The service levels defined in the MOU are shown below. The preliminary cost estimates from the City for each level of service are shown below. To increase to Level 2 services from our current Level 3 is estimated by the City to be $204,000. To increase to a Level 1 service would cost $258,000.
Outdoor Maintenance Levels

Level 1: Total annual estimated cost: $593,304 excluding trash removal. The increased frequency of trash removal would be an additional cost.

Horticulture: 4 seasons of color: Spring, Summer, Fall, and Winter (annuals)
Mowing: 7 day schedule (April -- October)
Leaf Collection: 7 day schedule
Snow Removal: Refer to the City Snow Plan
Trash Removal: Daily

Level 2: Total annual estimated cost: $539,868 excluding trash removal. The increased frequency of trash removal would be an additional cost.

Horticulture: 2 seasons of color: Spring, Fall, (annuals)
Mowing: 7-10 day schedule (April -- October)
Leaf Collection: 10 day schedule
Snow Removal: Refer to the City Snow Plan
Trash Removal: Twice weekly

Level 3: Total annual estimated cost: $335,434 excluding trash removal

Horticulture: No annuals -- perennials only
Mowing: 10-14 day schedule (April – October)
Leaf Collection: 15 day schedule
Snow Removal: Refer to the City Snow Plan
Trash Removal: Inspections every 5-7 days

#B-13-39
Board Member: Arthur E. Peabody, Jr., February 2, 2012
Respondent: GwenCarol Holmes, Chief Academic Officer

Question: How many students have IAPs as of 12/31/11? Of that number, how many IAPs have been revised, as necessary since the commencement of the current school year? How many IAPs are in place for students with a 3.0 average or higher?

Response: Our current application for capturing IAPs does not allow for the data analysis needed to answer this question without going through each student’s record one-by-one. The system is being modified for next year to improve flexibility of use and monitoring for accountability purposes. However, we do know that there are 925 IAPs for students at elementary and/or Pre-K to 8 schools. At the middle school level the following numbers reflect the number of IAPs that have been created (if the student was new to the middle schools) or revised since the beginning of the school year. For TCW, the numbers represent the number of IAPs completed for school year 2011-2012.

- FCH1: 198
- FCH2: 170
FY 2013 Budget Responses  
February 14, 2012  
Packet #5

- FCH3: 181  
- GW1: 171  
- GW2: 177  
- TCW Minnie Howard: 232  
- TCW King Street: 490*  

*Grade 12 counselors were not included in TCW IAP report as all seniors receive Graduation Plans and not an updated IAP

#B-13-54 
Board Member: Marc Williams, February 7, 2012  
Respondent: Madye Henson, Deputy Superintendent, Student Support and Institutional Advancement

Question: Under the Adult Education model, how will services and participation be expanded? For example, can ELL instruction be scaled so that more students who are at different levels can be taught at the designated FACE centers?

Response: In the proposal, Adult English language learner (ELL) classes can be expanded so that more persons can participate. There is adequate space to expand the evening programs at T.C. Williams and William Ramsay; the day program at the Adult Learning Center at Stonewall is at capacity with 240 participants. To expand that program would require a new learning center. We have included additional funds in the proposal to support hiring additional part-time teachers as enrollment requires. Please refer to the ACPS Adult Learning Program Course Offerings and Student Capacity document, Attachment 1 and the Proposed Realignment for Satellites and FACE Centers, Attachment 2. Both of these attachments can be found at the end of this packet.

#B-13-58 
Board Member: Helen Morris, February 7, 2012  
Respondent: GwenCarol Holmes, Chief Academic Officer

Question: The Budget has removed the early childhood coordinator, placing it "below the line," in anticipation of additional city funds to support the position and the early childhood work. What is our strategy for funding this position if the city does not/is not able to fund it?

Response: If the early childhood coordinator position placed below the line was not funded, both the Virginia Preschool Initiative (VPI) and Early Childhood Special Education classes would be under the leadership of the Early Childhood Special Education Coordinator.
#B-13-64
Board Member: Yvonne A. Folkerts, February 7, 2012
Respondent: Madye Henson, Deputy Superintendent, Student Support and Institutional Advancement

**Question:** Could we please have a more clear explanation of the proposed budget for Flexible and Extended Learning Opportunities and Family and Community Engagement Centers? The one provided Saturday did not clearly explain staffing and costs involved.

**Response:** Attached is the budget, as presented at the Saturday, February 4, 2012 budget work session. The Satellite Campuses include Interim Education staffing and together have 13 teacher/facilitators; a support staff consisting of 2 social workers, 2 counselors, 1 psychologist, and 1 nurse to rotate and support the satellite sites; there will also be Special Education (SPED) staff assigned based on enrollment. There will be an ACPS Administrator over the satellite campuses with administrative support centrally located to support the sites. The Family and Community Engagement (FACE) Centers staffing and the Adult Education program staffing is also included. The Adult Education program, as proposed, is based on a centralized day site and 2 evening sites (T.C. Williams and William Ramsay). The proposal includes a program coordinator to oversee adult education and serve as our liaison with Fairfax County in the new state consortium; a program manager to help ensure that student assessments are completed and the individual needs of participants and the program are supported; the third FTE is to provide administrative support. The teachers are stipend on an hourly basis based on courses taught.

#B-13-72
Board Member: Sheryl Gorsuch, February 7, 2012
Respondent: GwenCarol Holmes, Chief Academic Officer
Elizabeth Hoover, Executive Director, Technology Services

**Question:** What certifications/continuing education does ACPS pay for in FY 2013? (e.g. NETS-t, National Board certification, special education endorsement, ELL endorsement, continuing education etc.)

**Response:** The NETS-t certification program is run by the Technology Integration Specialists. There is no additional cost to ACPS for this program.

The Curriculum and Instructions office pays for National Board certification, and graduate course work in ELL, Special Education, literacy, math and the IB certificate.
#B-13-77  
Board Member:  Sheryl Gorsuch, February 7, 2012  
Respondent:  Madye Henson, Deputy Superintendent, Student Support and Institutional Advancement

**Question:** What is the capacity for adult ed classes in the latest revised proposal? Which classes are included? What is the predicted/estimated total capacity needs for the FELO satellite sites?

**Response:** The capacity for the adult education classes, as included in the attached brochure is 750 participants. Currently the program has the capacity to support 590 participants. Please refer to the ACPS Adult Learning Program Course Offerings and Student Capacity document, Attachment 1. This can be found at the end of this packet.

#B-13-94  
Board Member:  Marc Williams, February 7, 2012  
Respondent:  Kevin North, Chief Human Resources Officer

**Question:** What plans has the administration made to help employees whose positions have been eliminated find another job?

**Response:** In terms of support for employees whose position has been eliminated, we will work with them individually to assist them in obtaining another position. This begins with early notification so that they have ample time to consider other opportunities. Employees are encouraged to apply for positions for which they are interested and qualified. For many positions, particularly for those who are licensed in a needed teaching area, it is likely that we will have sufficient attrition to be able to offer them another position. We will also offer resume writing and job search workshops and will work with the City of Alexandria and Job Link to identify opportunities that may be of interest to our employees.

As we progress toward the new fiscal year, we will determine the needs of any remaining displaced employees and will consider other options that may be necessary to obtain the best transition possible.
Students ages 16-22 will be encouraged to enroll in a high school diploma program through ACPS Flexible and Extended Learning Opportunities at Satellite and/or at the T.C. Campus. GED opportunities will be restructured to a hybrid approach as we focus on helping students achieve a high school diploma. Adult ELL Language Development and Adult Basic Education courses will continue to be offered at William Ramsay Elementary and T.C. Williams High School for the evening program and at ACPS Family And Community Engagement (FACE) centers and FACE partner sites for the day program.
AT-A-GLANCE

Staff Comparisons of Local Adult Education Programs

ACPS
3 FTEs

Arlington
2 FTEs

Fairfax
2 FTEs

Example of Comparative Adult Education Program

Arlington Public Schools offers 300 unique classes and approximately 450 total class sections each trimester, representing around 900 courses per year and over 1,000 class sections. On average, course enrollment sizes range from five to 35 students, with most classes having between five and 10 students. Adult education classes are held in APS buildings and are instructed by adult education teachers from the local community. For example, a local chef or professor may work full-time during the day and teach a class related to their specialization at night. These teachers are paid on an hourly basis. Adult education programs at APS are entirely self-sufficient through student tuition and do not receive funding from APS. However, APS provides desks, office space, computers, and other services without charge. APS has 2 FTEs, a coordinator and administrative support position. All other staff are hourly.

Source: Hanover Research
## Proposed Realignment
### FELO Satellites (4) and Interim Education

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<tr>
<th>Position</th>
<th>Dollar ($)</th>
<th>FTE</th>
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<tbody>
<tr>
<td>Teacher/Facilitator</td>
<td>979,751</td>
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<tr>
<td>Social Worker</td>
<td>154,000</td>
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<tr>
<td>School Counselor</td>
<td>154,000</td>
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<td>Special Education Teacher</td>
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<td>Special Education Paraprofessionals</td>
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<td>Psychologist</td>
<td>77,000</td>
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<tr>
<td>Principal</td>
<td>150,000</td>
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<tr>
<td>Assistant Principal</td>
<td>135,000</td>
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<tr>
<td>Outreach Specialist</td>
<td>67,500</td>
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<tr>
<td>Nurse</td>
<td>72,000</td>
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<tr>
<td>Administrative Assistant</td>
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**Total Salary and Benefits**

|               | 2,165,251 | 29.50 |

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<tr>
<th>Description</th>
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<tr>
<td>Software Licenses</td>
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<tr>
<td>Other operating expenditures and leases</td>
<td>378,500</td>
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**Total Non-personnel**

|               | 906,750    |

**TOTAL, FELO Satellites**

|               | 3,072,001  | 29.50 |


<table>
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<tr>
<th>FACE Centers (6)</th>
<th>Dollar ($)</th>
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<tbody>
<tr>
<td>Coordinator, Family and Community Partnerships</td>
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<tr>
<td>Administrative Assistant II</td>
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<tr>
<td>Family and Community Outreach Specialist</td>
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<tr>
<td>FACE Center Manager</td>
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<tr>
<td>Administrative Support</td>
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<td><strong>Total Salary and Benefits</strong></td>
<td><strong>461,000</strong></td>
<td><strong>5.00</strong></td>
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<tr>
<td><strong>Total Non-personnel (Intermittent wages, professional services, other operating expenditures, and technology)</strong></td>
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<td><strong>218,145</strong></td>
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<td><strong>TOTAL, FACE Centers</strong></td>
<td><strong>679,145</strong></td>
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<table>
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<tr>
<th>Adult Education</th>
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<tr>
<td>Adult Ed Coordinator</td>
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<td>Program Manager</td>
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<tr>
<td>Intermittent Wages for Casual Adult Ed Teachers (up to 90 teachers/750 students)</td>
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