

# SCHOOL BOARD BUDGET QUESTIONS

FY 2026 BUDGET DEVELOPMENT

January/February 2025

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

**QUESTION 1:** PAGE 42: IF WE ELIMINATE THE CENTRAL OFFICE SHUTTLE, HOW WILL STAFF GET TO CO IF THEY DO NOT HAVE PARKING?

**Board Member(s):** Kelly Carmichael Booz

**Staff Respondent:** Dr. Hart

For context, fewer than 10 staff members regularly use the shuttle. The property manager is providing additional parking access fobs to accommodate this change.

**QUESTION 2:** PAGE 48: WHAT IS THE PROJECTED NUMBER OF SPECIAL EDUCATION STUDENTS ENROLLMENTS? WHY ARE WE PROJECTING A -4.4% DECREASE IN SPECIAL EDUCATION FUNDING?

**Board Member(s):** Kelly Carmichael Booz

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

On page 157 of the *FY 2026 Proposed Budget Book*, it notes that “special education enrollment will total 2,329 students in FY 2026 compared to 2,294 in FY 2025.” Page 48 refers to ACPS’ projected percentage change in the Average Cost per pupil; not necessarily a decrease in funding.

**QUESTION 3:** PAGE 77 ON SALARIES: WHO IS NOT ELIGIBLE FOR A FULL-STEP INCREASE? HOW MANY STAFF DOES THIS INCLUDE, AND WHY ARE THEY NOT ELIGIBLE?

**Board Member(s):** Kelly Carmichael Booz

**Staff Respondent:** Dr. Taylor

There are currently 201 ACPS employees who are at the top step of their respective salary tables and, therefore, not eligible for a step increase (if we were not adding an additional step). This total includes employees across all 10, 11, and 12-month categories.

Additionally, employees who have worked fewer than 90 contract days would also not qualify for a step increase, nor would employees who receive a less than satisfactory performance evaluation.

**QUESTION 4: PAGE 77 ON SALARIES: PLEASE PROVIDE A BREAKDOWN OF WHO IS ELIGIBLE FOR THE MARKET RATE ADJUSTMENT AND HOW THEY WERE SELECTED. HOW MUCH IS THE MARKET RATE ADJUSTMENT FOR THE SELECTED EMPLOYEES FOR THE ESTIMATED 2.4% SALARY INCREASE? WHAT WOULD IT COST TO PROVIDE ALL EMPLOYEES WITH AN MRA?**

**Board Member(s):** Kelly Carmichael Booz

**Staff Respondent:** Mr. Turner

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

These increases cost an estimated \$0.2M. The cost of a 1% MRA for all staff costs an estimated \$2.7M

**QUESTION 5: HOW MUCH FUNDING WOULD WE NEED TO CUT THE BUDGET TO MEET THE CITY MANAGER'S BUDGET GUIDANCE FROM THE FALL OF 2024?**

**Board Member(s):** Kelly Carmichael Booz

**Staff Respondent:** Mr. Turner

The FY 2026 Proposed Budget would need to cut approximately \$7.0M from the budget to meet the City Manager's budget guidance of a \$5.5M increase to the City's appropriation to ACPS.

**QUESTION 6: WHAT IS THE RATIONALE FOR THE ADDITIONAL SECURITY OFFICERS AT EACH ES? HAS THERE BEEN AN INCREASE IN INCIDENTS?**

**Board Member(s):** Ryan Reyna

**Staff Respondent: Dr. Hart**

Adding security officers strengthens the safety of our elementary schools, creating a more secure environment for both students and staff. This measure also responds to requests from several principals for enhanced security, offering greater peace of mind to administrators and the broader school community

**QUESTION 7: WHY ARE IN SCHOOL SUSPENSION OFFICERS ONLY ADDED FOR K-8 SCHOOLS?**

**Board Member(s): Ryan Reyna**

**Staff Respondent: Dr. Finney**

Our traditional middle schools and high school currently have a staff member assigned to this role. Currently, at the K-8 level, the administrative team supports this role which alters their other administrative responsibilities.

**QUESTION 8: IT APPEARS THAT WE WILL HAVE A LARGE INCREASE IN LEVEL 1 EL STUDENTS (330) NEXT YEAR AND CERTAIN SCHOOLS (I.E., RAMSAY) WILL SEE SIGNIFICANT ENROLLMENT GROWTH. CAN YOU PROVIDE THE PROJECTED NUMBER OF EL STUDENTS BY WIDA LEVEL AT EACH SCHOOL? (PLEASE INCLUDE A SEPARATE COLUMN FOR THE NUMBER OF STUDENTS STILL INCLUDED IN MONITORING). HOW ARE WE PLANNING TO ADDRESS THOSE INCREASES TO SUPPORT STUDENT LEARNING?**

**Board Member(s): Ryan Reyna**

**Staff Respondent: Dr. Finney**

Attached in the PDF file is the projected number of EL students by WIDA Level at each school. **(See Attachment #1)** Because Monitoring status does not have budget implications for staffing, we do not project it by school but rather provide a district level 3-year average. We plan to support student learning by 1) continuing to collaborate with the Office of Instructional Support on providing professional learning to general education teachers on Project Based Learning (PBL), GLAD (Guided Language Acquisition Design), and the integration of EL best practices into Tier I instruction. These practices include activating prior knowledge, providing comprehensible input by using visuals, modeling and demonstrations, explicitly teaching language across the content areas, differentiating instruction based on students' English proficiency levels, promoting quality interaction and student engagement through cooperative learning strategies, culturally responsive teaching such as maintaining a classroom climate in

which all students cultures are respected, and holding high expectations and engaging students in rigorous, meaningful and relevant instruction, and promoting metacognition; and 2) ensuring a sufficient number of EL teachers at each school to adequately provide direct language instruction to EL students in the four domains of language: listening, speaking, reading and writing.

**QUESTION 9: THE BUDGET MENTIONS ADDITIONAL FUNDING FOR CIS. CAN YOU PLEASE PROVIDE INFORMATION ON HOW MUCH ADDITIONAL IS BEING PROPOSED AND FOR WHICH SCHOOL(S)?**

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Mr. Turner

In FY 2025, partial funding for Communities in Schools was allocated to ESSER funding. In FY 2026, full funding for CIS, at approximately \$90K, is included.

**QUESTION 10: DO WE CURRENTLY HAVE A CONTRACT WITH THE NATIONAL STUDENT CLEARINGHOUSE TO TRACK DATA ON STUDENTS' POSTSECONDARY ENROLLMENT?**

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Dr. Jackson

ACPS is currently in the process of establishing a contract with National Student Clearinghouse.

**QUESTION 11: WHICH SCHOOL(S) WILL THE PROPOSED ADDITIONAL 0.5 FTE FOR AAS SERVE?**

**Board Member(s):** Ryan Reyna

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

This position will be an itinerant position and will assist schools based on their needs.

**QUESTION 12: HOW MUCH WOULD IT COST TO ADD 0.5, 1.0, OR 1.5 ADDITIONAL FTE FOR AAS?**

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Mr. Turner

0.5 FTE Advanced Academics Teacher = \$62,600  
1.0 FTE Advanced Academics Teacher = \$125,200  
1.5 FTE Advanced Academics Teacher = \$187,800

**QUESTION 13:** HOW MANY BUSES ARE CURRENTLY USED FOR TRANSPORTATION OF STUDENTS TO SCHOOL / FROM SCHOOL TO THEIR HOMES (I.E., NOT INCLUDED BETWEEN CAMPUS TRANSFERS OR USE FOR AFTER SCHOOL ACTIVITIES) FOR THE KING ST AND MINNIE HOWARD ACHS CAMPUSES?

- ☐ HOW MANY BUS DRIVERS ARE ASSIGNED TO THOSE ROUTES?
- ☐ WHAT IS THE ESTIMATED FUEL COST FOR THOSE ROUTES?

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Dr. Hart

There are 50 bus/van routes to ACHS campuses, with 48 assigned drivers. The remaining two routes are covered by substitutes or double routes. Fuel costs are about \$2.80 per mile, totaling approximately \$2,184 per day or \$393K annually for all 50 routes.

**QUESTION 14:** WHAT ARE THE TOP 10 LARGEST PROGRAMMATIC EXPENSES TO SUPPORT INSTRUCTION AND WHAT ARE THE RELATED OUTCOMES OF THOSE EXPENDITURES?

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Dr. Finney

Programmatic Instructional Expense	Cost	Outcomes
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Project Based Learning (FY 25 Service Agreement)	\$109,100	Secondary leaders are currently undergoing professional learning to implement project-based learning (PBL). The outcomes of PBL is to implement a teaching method where students actively gain knowledge and skills by working on extended projects that involve investigating and responding to complex, authentic real-world problems or challenges, often requiring them to design and develop practical solutions, rather than simply memorizing facts; essentially, "learning by doing" through a project-centered approach.
AVID	\$209,700	Advancement Via Individual Determination (AVID), is implemented at the elementary and secondary school levels. The outcome of AVID is to implement a college and career readiness program designed to close the opportunity gap and prepare students, particularly those historically underrepresented in higher education, for success in postsecondary pursuits.
GLAD	\$240,000 (funded through Title III)	The outcomes of Project GLAD strategies provide students access to grade-level content, academic language, and support engagement and positive classroom environments. GLAD prepares teachers to

		use EL best practices and strategies in Tier I instruction, in order to promote equitable outcomes for multilingual learners.
ACHS Academies Expansion	TBD. Varies by year of implementation. In years 1 and 2, additional FTEs are needed to support academies expansion.	The Academies at ACHS is currently in its first year of implementation. The Academies at ACHS is a specialized academic structure within ACHS designed to provide students with career-focused, interdisciplinary learning experiences that prepare them for college, careers, and global citizenship. The academies offer smaller, theme-based learning communities that emphasize hands-on, real-world applications of academic concepts, often through project-based learning, internships, and industry partnerships.
Textbook and Curricular Resource Adoption (Secondary Math and Fine Arts)	\$1,650,000.00 (CIP) \$181,200 (Operating)	The ACPS textbook adoption process is funded through the CIP budget. The outcomes of the textbook adoption process Textbook adoption is the process selects, approves, and implements instructional materials to align with curriculum standards, VDOE standards of learning, and support student learning.
Summer Learning (General Education)	\$419,000 (includes personnel compensation and instructional resources)  \$67,120	The outcomes of ACPS Summer Learning provides a range of programs designed to support student achievement, prevent learning loss, and provide

	<p>(for EL coordinators and teachers)</p> <p>\$245,000 (for Extended School Year (ESY) (includes personnel compensation and instructional resources)</p>	<p>enrichment opportunities during the summer months. These programs include academic remediation for students who need additional support in core subjects, new credit and credit recovery for high school students, and enrichment courses.</p>
Title I Schools	<p>\$4,100,000 (current year)</p>	<p>The outcome of Title I programming is to close achievement gaps by funding additional resources, such as instructional support, professional development for teachers, extended learning opportunities, and family engagement initiatives.</p>
Title II Programs	<p>\$587,000 (current year)</p>	<p>The outcome of Title II programming is to provide funding for professional development, leadership training, and recruitment efforts, particularly in schools serving disadvantaged students. The program supports activities such as evidence-based instructional coaching, mentorship for new teachers, leadership development, and efforts to retain highly effective educators.</p>
Title III Programs	<p>\$722,841</p>	<p>The outcome of Title III programming is to implement language instruction for Limited English Proficient and Immigrant Students, to ensure children attain English proficiency and develop high levels of academic attainment in English.</p>



<b>IDEA Grant</b>	\$4,049,550	The expected outcome of the IDEA grant is to support Special Education services across the continuum, from preschool to post -secondary transition programs. In order to enhance teaching and learning, focus areas continue to be co-teaching, use of specially designed instructional strategies and targeted academic intervention programs coupled with ongoing progress monitoring. At the secondary level, there is an additional focus on increasing graduation rates and robust post-secondary options for our students with disabilities.
<b>Communities in Schools</b>	\$350,000	Communities in Schools (CIS) provides a wraparound support model that integrates student services within schools to address academic and non-academic barriers to learning. CIS takes a data-driven approach to student support, tracking academic progress, attendance, and behavior to adjust interventions as needed while also evaluating program effectiveness.

**QUESTION 15:** DO WE HAVE A POSITION IN CENTRAL OFFICE DEDICATED TO ENVIRONMENTAL CONSERVATION / MEETING THE CITY'S ENVIRONMENTAL GOALS? WHAT WOULD THE COST BE TO ADD ONE?

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Dr. Hart

No. We contract out environmental support needs and/or rely on architects to support conservation goals within our CIP plan. Meeting the City's environmental goals is a key requirement for all CIP projects. Architects and engineers design to meet these goals, and third-party testing firms verify compliance upon project completion.

**QUESTION 16:** WHAT WOULD BE THE SAVINGS / ADDITIONS FROM INCREASING CLASS SIZE CAP BY 1 STUDENT, BROKEN DOWN BY GRADE BAND (I.E., K, 1-2, 3-5, SECONDARY)?

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Mr. Turner

Below are the estimated savings from increasing the budgeting caps by 1:

\$0.57M-Kindergarten

\$0.62M-First and Second Grades

\$0.75M-Third, Fourth, and Fifth Grades

**QUESTION 17:** THE CITY COUNCIL/MANAGER HAS INDICATED A DESIRE TO KEEP OUR DEBT RATIO LOW TO MAINTAIN AN AAA CREDIT RATING. TO WHAT EXTENT IS IT POSSIBLE TO USE OPERATING FUNDS TO INCREASE ACPS CONTRIBUTIONS FOR OUR CIP IN THE SHORT TERM TO ENABLE THE POTENTIAL FOR GREATER ACCESS TO CIP FUNDS IN THE LONGER TERM WITHOUT GOING OVER THE DESIRED DEBT RATIO (TO POTENTIALLY FAST TRACK OPTIONS FOR INCREASED MIDDLE SCHOOL CAPACITY)?

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Mr. Turner

Policy DAB allows us to fund our budget up to 2% of total expenditures with Fund Balance, however each year our budget already utilizes the maximum amount allowable under policy.

**QUESTION 18:** HOW ARE THE SCHOOL-BASED STIPENDS (FOR SUPPORT OF CLUBS, DRAMA/MUSIC, ETC) DISTRIBUTED BY EACH SCHOOL (I.E., FOR WHICH PURPOSES AND HOW MUCH STIPEND IS PROVIDED)?

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Dr. Finney

Each school receives a specific total stipend amount related to the total population of their school. Stipend amounts are distributed according to the following:

Grade Configuration	School Based Stipend Amounts
Elementary	Grade Level Stipend - \$767 Student Activity Stipend - \$767 Special Education Lead - \$1600 English Learner Lead - \$767 Bus Duty Stipend - \$900
Middle School	Department Chair - \$1419 Student Activity - \$1419 Special Education Lead - \$1600 Bus Duty Stipend - \$900
High School	Department Chair Stipend- \$1624 Student Activity - \$1277 Special Education Lead - \$1600

**QUESTION 19: WHY IS THERE A \$1.6M INCREASE IN PUPIL TRANSPORTATION?**

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Dr. Hart

The \$1.6M increase reflects:

- Escalating costs for parts, vendor repair/labor, and fuel
- Adjusted funding for field trip transportation to align with salary and fuel costs
- Additional support for increased transportation needs in the City-Wide program, capacity transfers, and the McKinney-Vento program via private carriers.

**QUESTION 20: WHAT'S CONTRIBUTING TO THE PROPOSED INCREASE OF \$1M IN MAINTENANCE COSTS?**

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Dr. Hart

The \$1M increase reflects service contract escalations for custodial, HVAC, elevator, and life safety services, as well as increased funding for repairs to these systems. Additionally, funding is allocated for replacing storm filter cartridges at LCTA, and there is escalation for rent and utilities at leased buildings.

**QUESTION 21:** THERE WAS A TABLE IN LAST YEAR'S BUDGET QUESTIONS THAT OUTLINED THE USE OF INSTRUCTIONAL SOFTWARE. CAN YOU PLEASE PROVIDE UPDATED INFORMATION? HOW ARE WE TRACKING THE EFFECTIVENESS OF THOSE PROGRAMS?

**Board Member(s):** Ryan Reyna

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

Software/ Application	Description	Annual Cost	Student Usage 2024-2025	
			Active Student Users	Avg. total student minutes per month since September
<b>Nearpod &amp; Flocabulary</b>	Interactive lessons and presentation tools available for teacher-led or student-paced lessons.	\$162,000	Nearpod 10,811 - Flocabulary 6,066	Nearpod 178,931 - Flocabulary 66,429
<b>Discovery Education</b>	Discovery Experience	\$59,000	3,356	11,642
<b>BrainPOP &amp; BrainPOP JR</b>	Animated Educational Site for Kids - Science, Social Studies, English, Math, Arts & Music, Health, and Technology.	\$69,000	BrainPOP 7,709 - BrainPOP Jr. 4,915	BrainPOP 77,614 - BrainPOP Jr. 16,778
<b>Tutor.com</b>	Online Tutoring for Students in Grades 6-12	54,000	1,770	2,382

<b>Kami</b>	Annotation and Feedback Tool purchased by AVID	\$20,365	5,402	68,687
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**QUESTION 22: WHAT ONLINE INSTRUCTIONAL PROGRAMS ARE IN USE THAT ARE COVERED BY SCHOOL BUDGETS? HOW MUCH IS BEING SPENT ON THOSE PROGRAMS?**

**Board Member(s):** Ryan Reyna

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

<b>School Name</b>	<b>What online instructional programs are in use that are covered by school budgets?</b>	<b>How much is being spent on those programs?</b>	<b>Funding Source?</b>
<b>Douglas MacArthur Elementary School</b>	Lexia Core 5	\$10,500	Operating
<b>NLB</b>	<ol style="list-style-type: none"> <li>1. Orton-Gillingham</li> <li>2. IXL Learning</li> <li>3. Reading Eggs</li> <li>4. Lexia Core 5</li> <li>5. Book Creator</li> <li>6. Diebels- M-Class</li> </ol>	<ol style="list-style-type: none"> <li>1. \$1,500</li> <li>2. \$4,550</li> <li>3. \$1,344</li> <li>4. \$2,000</li> <li>5. \$2,000</li> <li>6. \$3,200</li> </ol>	Operating
<b>Mount Vernon Community School</b>	<ol style="list-style-type: none"> <li>1. Lexia Core 5</li> <li>2. Reflex Math</li> <li>3. Book Creator</li> <li>4. Seesaw</li> <li>5. OG licenses after training (yearly)</li> </ol>	<ol style="list-style-type: none"> <li>1. Lexia Core 5- \$13,800</li> <li>2. Reflex Math- \$2143</li> <li>3. Book Creator- \$2,080</li> <li>4. Seesaw- \$6499</li> <li>5. OG licenses after training (yearly)- \$125/teacher (\$1,250)</li> </ol>	Operating
<b>FTD</b>	Seesaw	2,500	Title I
<b>John Adams</b>	Lexia Core	\$26,000	Operating

<b>Charles Barrett</b>	1. Edmentum/Reading Eggs 2. Suntex/Clever/ 3. First in Math Scholastic/Bookflix 4. Seesaw and Breakout	1. \$2,600 2. \$ 2,300 3. \$1,000 4. \$ 2800	Operating
<b>Patrick Henry K-8 School</b>	1. Reflex Math 2. Common Lit	1. \$3295 2. \$5775	Title I
<b>James K. Polk Elementary</b>	1. IXL 2. Seesaw 3. Reflex Math	1. \$11,657 2. \$2849 3. \$2143	Title I and Operating
<b>Francis C. Hammond Middle School</b>	IXL	\$31,695	Operating
<b>Cora Kelly</b>	Lexia Core	\$4,800	Operating
<b>ACHS</b>	1. 3rd Millennium Classrooms 2. Learning A-Z (RazPlus) 3. Delta Math 4. Edgenuity	1. \$ 2,500 2. \$ 732 3. \$1870 4. \$148,750	Operating
<b>ACHS - Satellite/CFC</b>	Imagine Learning	\$ 28,700	Operating

**QUESTION 23: WHY DOES FT DAY NOT HAVE A PBIS & SPECIAL ED STIPEND?**

**Board Member(s):** Chris Harris

**Staff Respondent:** Dr. Finney

FT Day and all schools have a special education lead stipend. This stipend is detailed on their stipend worksheet. The PBIS stipend is determined at the school level if the principal chooses to include this as a student activity stipend.

**QUESTION 24: WHAT WOULD BE THE COST SAVINGS TO ELIMINATE DOUBLE PAY FOR DOUBLE ROUTES FOR BUS DRIVERS?**

**Board Member(s):** Chris Harris

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

Approximate cost savings to eliminate double pay to drivers to complete double routes would be \$360K.

**QUESTION 25: WHAT WAS THE TOTAL FEE COLLECTED FOR A PRIOR YEAR FOR DAMAGED OR LOST CHROMEBOOKS?**

**Board Member(s):** Chris Harris

**Staff Respondent:** Mr. Turner

ACPS follows an established fee schedule for assessing costs related to damage replacement for students. However, many fees may be covered through alternative methods at the discretion of the school administrator, considering the family's ability to pay.

Any collected fees are either returned to the general fund or allocated directly to the schools.

For FY 2024, ACPS collected Chromebook-related fees of \$14,030.

**QUESTION 26: WHAT IS THE BUDGET IMPACT OF INCREASING INTERPRETER WAGES FROM \$18 PER HOUR TO \$24? IS THERE CURRENTLY AN EVALUATION PROCESS FOR INTERPRETERS?**

**Board Member(s):** Chris Harris

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

There would be a 33% increase in costs due to the proposed wage increase.

Interpreters are required to pass a test in which they have to provide interpretation for a disciplinary hearing, on information regarding special education rights, and for part of a rubric for a parent teacher conference. Once they are hired, ACPS trains interpreters on common vocabulary used in the different types of ACPS meetings. Each time an interpreter is sent to an ACPS event, the requestor is provided a document to complete about the interpretation experience. The document includes a second page translated in the language the family speaks

so that the ACPS family receiving the interpretation services can provide feedback. This process allows us to maintain high quality interpreters who are familiar with ACPS, and establish positive working relationships with the schools.

**QUESTION 27: HOW MANY UNFILLED POSITIONS CAN BE ELIMINATED WITHOUT IMPACTING ESSENTIAL SERVICES TO CREATE VACANCY SAVINGS?**

**Board Member(s):** Chris Harris

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

ACPS operates a lean staffing operation, therefore any elimination of positions would impact services.

**QUESTION 28: WHAT WOULD BE THE COST SAVINGS TO STOP USING CAB / THIRD-PARTY SERVICES AND INVEST IN ADDITIONAL SCHOOL TRANSPORT VEHICLES? (IE.VANS, CARS. ETC) COST?**

**Board Member(s):** Chris Harris

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

FY 2025 public carrier spending is projected at \$3.5M. Eliminating these services would require purchasing additional vans and minibuses and hiring additional driver and monitor FTEs, estimated at approximately \$3.2M. Initial cost savings would be approximately \$300K in the first year, with ongoing savings of about \$1.3M annually.

**QUESTION 29: WHY HAVE SCHOOL COUNSELORS DECREASED BY 6 FTES IN ONE YEAR IF THE STUDENT POPULATION IS INCREASING? HOW WILL THE DECREASE IN COUNSELORS AFFECT THE INCREASE IN THE STUDENT POPULATION AND THE CONTINUED IMPLEMENTATION OF THE PATHWAYS MODEL?**

**Board Member(s):** Chris Harris

**Staff Respondent:** Dr. Jackson

No Counselor positions have decreased. During the current FY 2025 school year, School Counselor FTEs have shifted between the ACHS campuses of MH and KS. The FY 2026 Proposed Budget reflects the current shifts. The reallocation of positions should increase the effectiveness of the Counselors between the 2 campuses.



**QUESTION 30: WHY IS SCHOOL SECURITY INCREASED BY 4 FTES? HOW WILL THEY BE USED?**

**Board Member(s):** Chris Harris

**Staff Respondent:** Dr. Hart and John Contreras

In FY 2025, 5 contract security officers were added to our MH and KS campuses as a security personnel enhancement. 4 are currently assigned to KS and 1 is assigned to MH. To continue this level of service at the high school additional funds had to be added for FY 2026 so as to not limit other services.

**QUESTION 31: WHY IS THE AVID FTE BEING REMOVED?**

**Board Member(s):** Chris Harris

**Staff Respondent:** Dr. Finney

The FY 2026 Proposed Budget reflects a shift of FTEs from the KS Campus to the MH Campus; no positions were removed.

**QUESTION 32: HOW ARE WE SUPPORTING THE LINK CLUB IN THE FY26 BUDGET?**

**Board Member(s):** Chris Harris

**Staff Respondent:** Ms. Burgos

The FY 26 operating budget directly supports 1.0 FTE OSTP/LINK Club Manager, 1.0 FTE LINK Club Site Coordinator (Brent Place), \$41K for family engagement services for LINK Club families, and for professional learning-related costs for those who staff the program. ACPS will submit five continuation applications for the 21<sup>st</sup> Century Community Learning Center (CCLC) grants totaling approximately \$866K to fund LINK Club program operations and 21<sup>st</sup> CCLC grant administration.

**QUESTION 33: WHAT PARAMETERS WERE USED TO JUSTIFY 2 FTES FOR 4TH GRADE DUAL LANGUAGE?**

**Board Member(s):** Chris Harris

**Staff Respondent:** Dr. Finney

Based on the FY 2026 enrollment projections, additional positions for 4th grade Dual Language at Mount Vernon Community School are anticipated.

**QUESTION 34: WHAT WOULD THE ESTIMATED INCREASE IN REVENUE BE FOR A 15% INCREASE IN GROUP B AND GROUP C FACILITY USAGE FEES AND ADDITIONAL USAGE FEES?**

**Board Member(s):** Chris Harris

**Staff Respondent:** Mr. Turner

An increase of 15% to the Facility Usage fees could result in a nominal increase in local revenue (\$14,000 using FY 2024 Actual Revenue for Rent/Custodial Fees). However, it is important to note that a 15% increase in fees could also negatively impact those current users from accessing our facilities, resulting in fewer organizations utilizing ACPS facilities.

**QUESTION 35: WHAT IS THE REASON FOR REMOVING 3 EL FTES?**

**Board Member(s):** Chris Harris

**Staff Respondent:** Dr. Finney

These positions were reclassified from EL Teacher to EL Core Content (Math, Science, Social Studies, English) Teacher positions at ACHS.

**QUESTION 36: WHERE WILL THE 13 ADDITIONAL FTES FOR SPECIAL EDUCATION BE UTILIZED?**

**Board Member(s):** Chris Harris

**Staff Respondent:** Dr. Finney

The level of Special Education staffing - teachers and instructional assistants - for FY 2026 will remain the same as in FY 2025: 187.0 FTE Special Education Teachers and 135.0 FTE Special Education Instructional Assistants as shown in the Table on Page 159 of the FY 2026 Proposed Budget Book.

**QUESTION 37: WHY ARE TITLE 1 FTES BEING REMOVED FROM JH AND FCH RESPECTIVELY?**

**Board Member(s):** Chris Harris

**Staff Respondent: Dr. Finney**

Due to funding adjustments occurring in FY 2025, the FY 2025 Final Staffing was amended during the current year. The FY 2026 Proposed Budget reflects the FY 2025 Amended budget and respective staffing levels, until a final grant authorization is approved. Please see the respective schools' staff charts.

**QUESTION 38: HOW MANY CURRENT POSITIONS (IF ANY) WILL BE ELIMINATED BY THIS PROPOSED BUDGET? AND WHAT ARE THOSE POSITIONS?**

**Board Member(s): Chris Harris**

**Staff Respondent: Dr. Taylor**

The only positions that were eliminated in the FY 2026 Proposed Budget were vacant custodial positions (in accordance with the attrition plan).

**QUESTION 39: WHAT WILL BE THE ROLE OF THE 2 FTE COORDINATOR /PM POSITIONS?**

**Board Member(s): Chris Harris**

**Staff Respondent: Dr. Taylor**

Two new positions have been added to HR to strengthen compliance and support for staff:

- Labor Relations Coordinator – facilitating effective collective bargaining to create a productive work environment, supporting conflict resolution and providing training and guidance to administrators, managers and staff.
- Title IX Coordinator – ensuring compliance with Title IX regulations, oversees investigations, and provides training to maintain a safe and compliant workplace.

**QUESTION 40: WHAT PROMPTED THE 4 ADDITIONAL SECURITY GUARD FTES AND WHAT WILL THEIR ROLE BE?**

**Board Member(s): Chris Harris**

**Staff Respondent: Dr. Hart**

Please see response to Question # 37

**QUESTION 41: STAFF COMPENSATION AND BENEFITS: THE BUDGET OUTLINES INCREASES IN STAFF COMPENSATION AND BENEFITS. COULD YOU ELABORATE ON THE CRITERIA AND DATA USED TO DETERMINE THESE ADJUSTMENTS?**

**Board Member(s):** Abdulahi Abdalla

**Staff Respondent:** Mr. Turner

Staff compensation and benefit projections consider the funding necessary for: Step increases for all eligible employees, the associated increases to other benefits costs, including FICA, Medicare, and VRS retirement. The projection also considers preliminary cost estimates from health care providers for healthcare, vision, and dental.

**QUESTION 42: ADDITION OF SCHOOL-BASED POSITIONS: THE BUDGET PROPOSES ADDING KEY SCHOOL-BASED STAFF POSITIONS. WHAT SPECIFIC NEEDS OR GAPS WERE IDENTIFIED THAT LED TO THE CREATION OF THESE ROLES?**

**Board Member(s):** Abdulahi Abdalla

**Staff Respondent:** Dr. Finney

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

The SST positions were added at the larger elementary schools to provide more manageable caseloads for staff. Core teachers at ACHS were added to help ACPS bring its student to teacher ratio at the high school level closer to the average of the WABE divisions. EL teachers were added as a result of projected increases in EL population.

**QUESTION 43: OPERATIONS AND SAFETY ENHANCEMENTS: DETAILS PLANNED OPERATIONS AND SAFETY ENHANCEMENTS. WHAT ASSESSMENTS OR INCIDENTS PROMPTED THESE SPECIFIC IMPROVEMENTS?**

**Board Member(s):** Abdulahi Abdalla

**Staff Respondent:** Dr. Hart

No assessments were done. Safety recommendations were made based on incidents that occurred at the elementary school level and high school level.

**QUESTION 44: TECHNOLOGY INTEGRATION AND SECURITY REINFORCEMENTS: THE BUDGET ALLOCATES FUNDS FOR TECHNOLOGY INTEGRATION AND SECURITY. HOW WERE THESE PRIORITIES IDENTIFIED, AND WHAT OUTCOMES ARE ANTICIPATED?**

**Board Member(s):** Abdulahi Abdalla

**Staff Respondent:** Dr. Hoover

The budget allocation for technology integration and security directly supports ACPS Technology Plan Goal 3: Secure and Robust Technology Infrastructure, which emphasizes maintaining a safe, reliable, and efficient digital environment for students and staff.

These priorities were identified based on emerging cybersecurity risks, experienced attacks, industry best practices, and recommendations from the Cybersecurity and Infrastructure Security Agency (CISA). The requested funds will support 24/7 monitoring of ACPS's firewall and Google Workspace infrastructure, ensuring real-time threat detection, immediate response to suspicious activity, and proactive perimeter security adjustments. This service, previously funded through ESSER grants, is critical to assist ACPS in maintaining system integrity and protecting student and staff data.

Additionally, the budget includes endpoint device monitoring, management, and licensing to further safeguard ACPS users and data. As cyber threats targeting K-12 institutions continue to rise, these security measures will help prevent disruptions, mitigate risks, and ensure that ACPS maintains a secure and resilient technology infrastructure—a key objective of Technology Plan Goal 3.

**QUESTION 45: REDISTRICTING SUPPORT: FUNDING IS ALLOCATED TO SUPPORT REDISTRICTING EFFORTS. WHAT FACTORS INFLUENCED THE DECISION TO PRIORITIZE THIS FUNDING AT THIS TIME?**

**Board Member(s):** Abdulahi Abdalla

**Staff Respondent:** Dr. Jackson

To continue and, ultimately, finalize the redistricting work initiated in FY 2025, additional funding is necessary in FY 2026 to complete the work.

**QUESTION 46:** MIDDLE SCHOOL ATHLETICS PROGRAM EXPANSION: THERE'S A PROPOSAL TO EXPAND THE MIDDLE SCHOOL ATHLETICS PROGRAM. WHAT DATA OR FEEDBACK INFORMED THIS DECISION, AND WHAT ARE THE EXPECTED BENEFITS?

**Board Member(s):** Abdulahi Abdalla

**Staff Respondent:** Dr. Finney

The Middle School athletics program was proposed because our students did not have an option to participate in educational-based athletic programs in the City of Alexandria. The original approved Middle School sports proposal outlined a plan to add 3 to 4 sports/activities each year over the course of three years in order to reduce the amount of upfront money that would have been needed. It was approved to use ESSER Funding to pay for all of the equipment, supplies and uniforms needed for all of the 10 sports presented. For the 24-25 fiscal school year and the 25-26 fiscal school year funding for coaches' stipends and additional athletics needs will be requested in order to have the middle school athletics program. The vast majority of the middle school-age athletic opportunities in the City of Alexandria are pay-to-play, which eliminates many of our students from participating in sports. The Middle School athletics and student activity programs currently impact 1,000 -1,200 students in the 6th, 7th & 8th grades by offering 10 different athletic opportunities and 3 different competitive student activities on a yearly basis.

#### **Expected Benefits**

The implementation of the Middle School athletics and competitive student activity program has positively impacted the social, emotional, and academic learning of Middle School students at their most pivotal time in adolescence. This program also supports our High School athletic program with more prepared, engaged, trained, and motivated student-athletes which will result in more competitive teams. In addition, introducing athletic opportunities to our athletes at an earlier age will assist Middle School students with their transition to High School as they will start building a stronger social network that allows them to develop social skills that help them better adjust at school. We also know extracurricular activities help fight absenteeism which we are trying to address within our school system. Furthermore, these programs will help us engage our Hispanic population at an earlier age to get them more involved in extracurricular activities which will assist in school connection and graduation rates.

**QUESTION 47: HEALTH BENEFIT INCREASES: THE BUDGET INCLUDES INCREASES IN HEALTH BENEFITS. WHAT ANALYSES WERE CONDUCTED TO DETERMINE THE NECESSITY AND SCALE OF THESE INCREASES?**

**Board Member(s): Abdulahi Abdalla**

**Staff Respondent: Dr. Taylor**

The increase in health benefits are determined through a comprehensive analysis provided by our consulting insurance/reinsurance brokerage; Aon, through a multitude of factors, including market trends, claims data, vendor negotiations, and regional benchmarks.

**QUESTION 48: LABOR RELATIONS POSITION: A NEW LABOR RELATIONS POSITION IS PROPOSED. WHAT SPECIFIC CHALLENGES OR GOALS LED TO THE CREATION OF THIS ROLE?**

**Board Member(s): Abdulahi Abdalla**

**Staff Respondent: Dr. Taylor**

The goals of this position include facilitating effective collective bargaining to create a productive work environment, and providing training and guidance to administrators, managers and staff.

**QUESTION 49: ENROLLMENT-BASED STAFFING ADJUSTMENTS: DISCUSSES STAFFING ADJUSTMENTS BASED ON PROJECTED STUDENT ENROLLMENT GROWTH. WHAT PROJECTIONS OR TRENDS WERE CONSIDERED IN MAKING THESE ADJUSTMENTS?**

**Board Member(s): Abdulahi Abdalla**

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

ACPS' Office of Capital Programs, Planning, and Design annually produces enrollment projections for the next Fiscal Year (FY). These enrollment projections are produced for every school and grade at the elementary, middle, and high school levels. The projections include such factors as the most current Sept. 30 enrollment; Cohort Survival Rate (CSR), the ratio of the number of students enrolled in each grade to the number enrolled the prior year in the earlier grade; kindergarten capture rates; and upcoming housing construction information provided by city planners. Information on projections were provided to the School Board at the [Nov. 19, 2024, School Board Work Session #2 on the FY 2026-2035 CIP](#). These enrollment projections by school and grade are provided to the Financial Services Department for their

work to determine FTEs by school and individual grades. The enrollment projections by school could show enrollment increases, decline, or stable growth by school and grade level—which has impacts on school staffing adjustments.

**QUESTION 50:** BUDGET ALLOCATION FOR RECRUITMENT AND RETENTION BONUSES: THE BUDGET ALLOCATES FUNDS FOR RECRUITMENT AND RETENTION BONUSES. WHAT METRICS OR BENCHMARKS WERE USED TO DECIDE ON THESE ALLOCATIONS?

**Board Member(s):** Abdulahi Abdalla

**Staff Respondent:** Dr. Taylor

Our vacancy rate for licensed staff was at an all-time low this school year at 1%, with a division vacancy rate at approximately 3%. Additionally, we had a 5% drop in percentage of staff separating from ACPS (from 16% to 11%).

**QUESTION 51:** ARE COPIES OF THE COMMUNITY FEEDBACK FROM SOURCES LISTED ON PAGE 16 AVAILABLE TO SCHOOL BOARD MEMBERS?

**Board Member(s):** Tim Beaty

**Staff Respondent:** Ms. Burgos

Yes, they are available to school board members. To date, there have not been any inquiries to Ask ACPS regarding the 2026 CF Budget, and PTAC has not shared an advocacy letter yet either.

**QUESTION 52:** WHICH SCHOOLS DO YOU ANTICIPATE ASSIGNING THE ADDITIONAL FTES TO?

**Board Member(s):** Tim Beaty

**Staff Respondent:** Mr. Turner

See Question 49.

Position Description	Department Name	FTE
Psychologist	Douglas MacArthur	0.20



Social Worker	Douglas MacArthur	0.20
Psychologist	James K Polk	0.50
Social Worker	James K Polk	0.40
Instructional Asst II – ISS Coord	Jefferson-Houston	1.00
Psychologist	John Adams	0.20
Social Worker	John Adams	0.40
Psychologist	Mount Vernon	0.20
Social Worker	Mount Vernon	0.60
Instructional Asst II – ISS Coord	Patrick Henry	1.00
Social Worker	Patrick Henry	0.40
Psychologist	Samuel Tucker	0.40
Social Worker	Samuel Tucker	0.40
Psychologist	William Ramsay	0.30
Social Worker	William Ramsay	0.20
Instructional Asst - Kindergarten	Ferdinand T Day	1.00
Psychologist	Ferdinand T Day	0.20
Core Teacher	ACHS - King Street Campus	1.00
Core Teacher	ACHS - King Street Campus	1.00

Core Teacher	ACHS - King Street Campus	1.00
Core Teacher	ACHS - King Street Campus	1.00
Core Teacher	ACHS - King Street Campus	1.00
Core Teacher	ACHS - King Street Campus	1.00
School Security Officer	ACHS - King Street Campus	1.00
School Security Officer	ACHS - King Street Campus	1.00
School Security Officer	ACHS - King Street Campus	1.00
School Security Officer	ACHS - King Street Campus	1.00

**QUESTION 53:** THE BUDGET INDICATES A 4.6% INCREASE IN APPROPRIATIONS FROM THE CITY. IN THE LAST CITY COUNCIL – SCHOOL BOARD MEETING THE CITY MANAGER INDICATED AN ADDITIONAL 2%. HAVE THEY INDICATED AN INCREASE IN THE ALLOCATION?

**Board Member(s):** Tim Beaty

**Staff Respondent:** Mr. Turner

No.

**QUESTION 54:** I UNDERSTAND THAT MUCH OF THE STATE FUNDING IS LINKED TO A PER PUPIL ALLOCATION...

O DOES THE SCHOOL AGE POPULATION ESTIMATE THE STATE USES WHICH COMES FROM THE WELDON COOPER CENTER COINCIDE WELL WITH OUR OWN ANTICIPATED ENROLLMENT NUMBERS? (P.93)

O DOES THE CITY CALCULATE THEIR ALLOCATION TO US BASED ON PER PUPIL NUMBERS AS WELL?

**Board Member(s):** Tim Beaty

**Staff Respondent:** Mr. Turner

Ultimately our state funding is based on Average Daily Membership (ADM). The City appropriation is not a formula, it is based on their funding priorities.

**QUESTION 55:** WHY DID THE LOTTERY ALLOCATION DROP BY 2.26 MILLION DOLLARS? (P.93)?

**Board Member(s):** Tim Beaty

**Staff Respondent:** Mr. Turner

Per the narrative, it is projected that "Lottery funded allocations to ACPS in FY 2026 will total \$2.62 million, a decrease of 13.6 percent from FY 2025."- resulting in a projected decrease of \$413K, not \$2.26M.

**QUESTION 56:** DO FUTURE ANNUAL PROJECTED SALARY INCREASES OF 2.8% (P 110) TAKE INTO CONSIDERATION PROJECTED INFLATION OR COLLECTIVE BARGAINING IN DETERMINING THIS PROJECTION?

**Board Member(s):** Tim Beaty

**Staff Respondent:** Mr. Turner

The projection considers only a projected step increase and a general inflationary increase of 1-2.5% for non-personnel costs. The unknown effects of collective bargaining is not factored into the projection.

**QUESTION 57:** WOULD YOU GIVE A PRELIMINARY ESTIMATE OF THE BUDGET IMPACT OF ELIMINATING STUDENT TRANSPORTATION FOR HIGH SCHOOL STUDENTS (HOME-SCHOOL-HOME, NOT DURING THE SCHOOL DAY)?

**Board Member(s):** Tim Beaty

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

We will not be able to fully assess the impact of eliminating student transportation for high school students until the number of midday shuttles needed is finalized. Any potential cost savings would be calculated from adjustments to transportation staff contract hours (ie. transportation would still be required to support elementary and middle school students).

**QUESTION 58:** WHAT WOULD A 2% ACROSS THE BOARD COST OF LIVING ADJUSTMENT COST US?

**Board Member(s):** Tim Beaty

**Staff Respondent:** Mr. Turner

An estimated \$5.4M.

**QUESTION 59:** WHAT IS THE NUMBER OF EMPLOYEES WHO WILL NOT BENEFIT FROM A STEP INCREASE BECAUSE THEY HAVE ALREADY MAXED OUT ON THE STEP INCREASE SCALE? IS IT BETTER TO GIVE A COST-OF-LIVING INCREASE RATHER THAN A STEP INCREASE? CALCULATE THE COST-OF-LIVING INCREASE USING THE SAME AMOUNT OF MONEY ALLOTTED FOR THE STEP INCREASE?

**Board Member(s):** Donna Kenley

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

Under the current FY 2026 Proposed Budget, all 201 staff members currently at the top of their respective salary scales would receive a 3.0% salary increase by being placed on the New Top Step added to all salary scales for FY 2026. Yes, it is more beneficial to provide an MRA than a step, because an MRA increases the maximum pay employees can earn. The cost of a step increase is an estimated \$6.8M, this amount could provide roughly a 2.6% MRA for all staff.

**QUESTION 60:** ARE HIRING BONUSES OR OTHER INCENTIVES USED TO ATTRACT HARD-TO-RECRUIT POSITIONS (I.E., SPECIAL EDUCATION) SO ACPS DOES NOT LOSE THESE APPLICANTS TO OTHER SCHOOL DISTRICTS LIKE FAIRFAX COUNTY? DOES ACPS HAVE A FAST-TRACK SYSTEM TO MOVE THESE APPLICANTS FORWARD IN A SEPARATE HIRING PROCESS?

**Board Member(s):** Donna Kenley

**Staff Respondent:** Dr. Taylor

Yes, recruitment bonuses have been used to retain hard-to-fill positions (i.e. Math, Science, and Special Education) using ESSER funds. The recruitment team tags these applicants for hiring managers with school/department vacancies to ensure top talent is highlighted and reviewed, with the goal of ultimately hiring for ACPS.

**QUESTION 61:** “SAMUEL W. TUCKER ELEMENTARY SCHOOL IS ALLOCATED ADDITIONAL FUNDS FOR EXTENDED LEARNING OPPORTUNITIES AS PART OF THE MODIFIED SCHOOL CALENDAR. THE FY 2026 BUDGET INCLUDES THE TOTAL FUNDING NECESSARY FOR FOUR WEEKS OF ADDITIONAL TIME; INTERSESSION REVENUE FROM FEES COLLECTED WILL BE CREDITED TO ACPS'S GENERAL OPERATING FUND” (P. 174). WHAT WOULD THE SAVINGS BE TO PLACE TUCKER ON THE SAME SCHOOL CALENDAR AS ALL OTHER SCHOOLS? HOW MUCH DOES IT COST TO HAVE TWO OPERATING SCHOOL CALENDARS FOR ACPS? WHAT ARE THE PROS AND CONS?

**Board Member(s):** Donna Kenley

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

A modified year-round school calendar with an Intercession program offers unique advantages and challenges. The following outlines the key benefits and challenges associated with this model and the additional considerations required for Samuel Tucker Elementary, given its early start compared to traditional calendar schools. These benefits and challenges were developed in collaboration with the Samuel Tucker Administrative Team.

**(See Attachment #2)**

**QUESTION 62:** COVID-19 IMPACTED ACPS IN TERMS OF ENROLLMENT AND FACILITY PROJECTIONS (P. 142). IN 2020, ACPS TEACHERS AND STUDENTS PARTICIPATED IN ASYNCHRONOUS AND ZOOM LEARNING AND THE DEPARTMENTS TELECOMMUTED. TEACHERS AND STUDENTS HAVE GONE BACK TO THE CLASSROOM WHILE THE DEPARTMENT STAFF CONTINUES TO TELECOMMUTE TWO DAYS PER WEEK. WHAT ARE THE BUDGET IMPLICATIONS FOR PERSONNEL, FACILITIES, AND PARKING? AS ACPS REVISES COVID-19 TELECOMMUTING POLICY, ARE SOME POSITIONS BETTER CLASSIFIED AS REMOTE (FULL AND PART-TIME) IN ADDITION TO FULL AND PART-TIME IN-OFFICE POSITIONS? CAN THIS EXAMINATION CAUSE SAVINGS ON SALARIES, OFFICE/BUILDING LEASE SPACE, (P. 12) AND PARKING SPACES?

**Board Member(s):** Donna Kenley

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

Budget implications for personnel: Yes, some positions may be better classified as remote.

Budget implications for facilities: ACPS owns and/or leases facilities to support instruction and operations. Our leases are not affected by remote or in-person occupancy, therefore no savings will be realized. However, savings may result from reduced utility usage at these facilities, including school buildings.

Budget implications for parking: Central Office is the only school facility with paid parking. In FY 2026 ACPS will save \$160K from eliminating underutilized shuttle service.

**QUESTION 63:** WHAT WOULD THE COST BE TO BRING ACTIVITY BUSES TO ALL MIDDLE AND HIGH SCHOOLS EVERY DAY FOR AFTER SCHOOL PROGRAMS?

**Board Member(s):** Donna Kenley

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

The cost is dependent upon the number of students requiring transportation from the after-school programs at each school. The approximate annual cost is \$14,600 per bus/driver (based on average distance of activity bus routes).

**QUESTION 64:** REGARDING RENTAL FEES FOR OUR BUILDINGS, PLEASE MAKE A TABLE COMPARING OUR RENTAL FEES TO BOTH SURROUNDING CITY AND SCHOOL JURISDICTIONS PUBLIC BUILDING RENTAL FEES: ALEXANDRIA CITY, ARLINGTON, AND FAIRFAX.?

**Board Member(s):** Alexander Scioscia

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

The table below compares rental fees charged by ACPS, the City of Alexandria, FCPS, and APS, with fees from other entities aligned to ACPS's fee structure for groups A, B, and C. The listed ranges reflect variations in room size, location, or other factors. Custodial fees for each organization are shown in the last row.

	ACPS	City of Alexandria	FCPS	APS
Group A - Auditorium	\$0.00	Determined on Individual Review	\$0.00	\$0.00

Group A - Cafeteria	\$0.00	Determined on Individual Review	\$0.00	\$0.00
Group A - Classrooms	\$0.00	Determined on Individual Review	\$0.00	\$0.00
Group A - Gyms	\$0.00	Determined on Individual Review	\$0.00	\$0.00
Group B - Auditorium	\$100 - \$200 per hour	\$117 per hour	\$78-\$102 per hour + \$120-\$200 per use cleaning fee	\$35-\$231 per hour + \$52-\$104 per use cleaning fee
Group B - Cafeteria	\$80 - \$125 per hour	\$75 per hour	\$46-\$98 per hour + \$80-\$160 per use cleaning fee	\$35-\$231 per hour + \$35-\$139 per use cleaning fee
Group B - Classrooms	\$30 per hour	\$59 per hour	\$12 per hour + \$20 per use cleaning fee	\$12-\$35 per hour + \$11 per use cleaning fee
Group B - Gyms	\$100 - \$200 per hour	\$115 per hour	\$46-\$128 per hour + \$80-\$160 per use cleaning fee	\$41-\$300 per hour + \$31-\$208 per use cleaning fee
Group C - Auditorium	\$300 - \$400 per hour	\$157 per hour	\$156-\$204 per hour + \$120-\$200 per use cleaning fee	\$139-\$462 per hour + \$52-\$104 per use cleaning fee
Group C - Cafeteria	\$250 - \$475 per hour	\$95 per hour	\$92-\$196 per hour + \$80-\$160 per use cleaning fee	\$139-\$462 per hour + \$35-\$139 per use cleaning fee
Group C - Classrooms	\$40 per hour	\$79 per hour	\$24 per hour + \$20 per use cleaning fee	\$46-\$69 per hour + \$11 per use cleaning fee
Group C - Gyms	\$300 - \$575 per hour	\$135 per hour	\$92-\$256 per hour + \$80-\$160 per use cleaning fee	\$162-\$601 per hour + \$35-\$139 per use cleaning fee
Custodial	\$60 per hour	\$36 - \$47 per hour	\$40 per hour	\$40 per hour

Fees (All Groups)				
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**QUESTION 65:** SHOULD THE EXECUTIVE BRANCH IMPOUND MONEY AGAIN AND STOP FEDERAL GRANTS, WHAT IS THE TOTAL DOLLAR AMOUNT OF ALL THE FEDERAL MONEY WE RECEIVE AND HOW LONG WOULD WE HAVE BEFORE HAVING TO PICK UP THE COSTS OF THESE PROGRAMS OURSELVES?

**Board Member(s):** Alexander Scioscia

**Staff Respondent:** Mr. Turner

The FY 2026 Proposed Budget for Combined Funds Revenue projects approximately \$20.2M in Federal Revenue. Federal grants are reimbursement based, so if funding is frozen services could continue in the short term. If, however, funding is eliminated services would have to be eliminated as well.

**QUESTION 66:** IN A DIRECT COMPARISON BETWEEN ONE ELECTRIC BUS AND ONE GAS BUS, EACH CARRYING THE SAME AMOUNT OF STUDENTS WHAT IS THE ANNUAL MAINTENANCE/OPERATION COST FOR EACH?

**Board Member(s):** Alexander Scioscia

**Staff Respondent:** Dr. Hart

All of our electric school buses are still covered under manufacturer warranty, thus, we have not incurred any maintenance/operation costs to date. The average annual maintenance and fuel costs is approx. \$19,300 per diesel/gas vehicle.

**QUESTION 67:** PLEASE BREAK DOWN WHAT THE \$342,085 FOR CTE IN "NON-PERSONNEL INSTRUCTIONAL EXPENDITURES BY PROGRAM" IS BEING SPENT ON?

**Board Member(s):** Alexander Scioscia

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

1. The FY2025 Perkins Grant is \$324,208, it does not house any salary or benefit funding.



2. ACHS, teacher and student industry certification examinations
3. CTE equipment maintenance and repair services
4. Required professional development funding for sending ACPS (1) CTE staff to required state training; (2) CTSO teacher advisors & chaperones & students to regional, state, and national competitions; (3) CTE staff to regional, state, and national CTE conferences
5. Funding membership fees, accreditation fees, ACHS & CTE administration
6. Textbooks and e-books
7. Funding for CTE Textbooks (Secondary)
8. Required annual online subscription fees for credential review and instructional resources for required (EPF), licensure (EMS, Nurse Aid, Sterile Processing, Cosmetology, Auto Tech), and other CTE courses
9. Required paper and printer supplies for all Perkins-funded CTE course materials
10. ACHS environmental waste clean-up from the Automotive Technology Program (lab site)

**QUESTION 68:** WHAT IS THE ANNUAL COST TO FIX AND OR REPLACE BROKEN STUDENT CHROMEBOOKS? IS THERE A BACKLOG ON REPAIRS? WHAT ARE THE MODELS WE GIVE OUT TO STUDENTS AND IS THERE A HIGHER REPLACEMENT OR REPAIR RATE BASED ON AGE?

**Board Member(s):** Alexander Scioscia

**Staff Respondent:** Dr. Hoover

Students are provided with Lenovo 300e Touch Screen Yoga Chromebooks. Currently, there is no backlog on repairs.

The age of the Chromebook has minimal impact on repair and replacement costs. On average, annual repair costs total approximately \$200,000, with the majority of repairs involving screens and keyboards. Devices that are lost, stolen, or damaged beyond repair require full replacement, with costs based on the current price of a new device.

To account for replacements and newly enrolled students, we incorporate a 10% surplus in each year's device purchase.

**QUESTION 69:** FOR ACPS RETIRED TEACHERS, DID THE PREMIUM FOR THOSE WHO USE UNITED HEALTHCARE RETIREE HEALTH INSURANCE RECENTLY INCREASE BY 110% TO OVER \$500 PER MONTH? THIS IS A MEDICARE SUPPLEMENTAL PLAN, IS THAT CORRECT?

**Board Member(s):** Tim Beaty

**Staff Respondent:** Dr. Taylor

The monthly healthcare premium for United Healthcare Medicare Advantage for retiree-only coverage for a single plan has increased to \$488.50; which is a 76.3% increase from last year. This is a Medicare supplement to the retirees Medicare Part B plan that provides the same UHC benefits our active ACPS employees receive.

**QUESTION 70:** ACPS ASSISTS RETIRED TEACHERS BY PAYING UP TO \$246 PER MONTH TO DEFRAY HEALTH INSURANCE COSTS, IS THAT CORRECT?

**Board Member(s):** Tim Beaty

**Staff Respondent:** Dr. Taylor

No, the amount is up to \$256/month based on years of service with employees earning a subsidy of 50% starting at 5 years and reaching 100% at 15 years of service.

**QUESTION 71:** DESPITE PREVIOUS INCREASES IN THE INSURANCE PREMIUM, THE AMOUNT WE PAY HAS NOT INCREASED IN MANY YEARS, IS THAT CORRECT?

**Board Member(s):** Tim Beaty

**Staff Respondent:** Dr. Taylor

The premium history for retirees has increased over the past two years:

## Alexandria City Public Schools – Premium History

Plan Year	Premium	Premium Change
2019	\$368.99	-4.0%
2020	\$379.59	2.9%
2021	\$356.81	-6.0%
2022	\$349.67	-2.0%
2023	\$358.41	2.5%
2024	\$372.75	4.0%

**QUESTION 72:** WHAT WOULD IT COST US TO INCREASE OUR SUPPORT TO THE RETIREES BY \$65 PER MONTH?

**Board Member(s):** Tim Beaty

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

The FY 2025 subsidy cost was \$164K. With a \$65 increase per retiree, the total subsidy amount would rise to approximately \$204K, based on the 620 retirees who currently receive this benefit.

**QUESTION 73:** DO WE PAY A PREMIUM TO SUBSTITUTE TEACHERS WHO ARE RETIRED ACPS TEACHERS OR OTHER FORMER TEACHERS? HAVE WE PAID SUCH A PREMIUM IN THE PAST? IF SO, WHY DID WE STOP? WHAT WOULD IT COST TO PAY A 25% PREMIUM ABOVE THE REGULAR PAY TO ACPS RETIRED TEACHERS FOR SUBSTITUTE TEACHING OR PROCTORING? I UNDERSTAND WE MAY BE LOSING SOME SUBSTITUTES WHO ARE FORMER TEACHERS TO NEARBY DIVISIONS WHO PAY A PREMIUM TO FORMER TEACHERS, DO YOU KNOW ANYTHING ABOUT THAT?

**Board Member(s):** Tim Beaty

**Staff Respondent:** Dr. Taylor

A small group of retired substitutes (approximately 5 individuals) were grandfathered into a policy many years ago, allowing them to receive the long-term substitute rate for daily assignments.

Currently, there is no existing incentive pay or increased rate specifically for retired or former teachers.

Additionally, proctoring is a separate role from substituting and is compensated at a flat rate.

**QUESTION 74:** WHAT CURRENT VACANCIES EXIST IN CENTRAL OFFICE STAFF? PLEASE INCLUDE JOB CLASSIFICATION AND RELATED SALARY + BENEFITS FOR THE POSITION. WHICH OF THOSE VACANCIES IS ACPS PROPOSING TO ELIMINATE OR NOT FILL IN THE PROPOSED BUDGET?

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Dr. Taylor

The only eliminated positions are vacant custodial positions (in accordance with the attrition plan for custodial services). Other vacant positions will be filled as the hiring manager finds qualified candidates.

<b>FY25 FTE</b>	<b>Position Description</b>	<b>Department</b>	<b>FY26 Salary &amp; Benefits</b>
1.00	ADMIN ASSISTANT I	SCHOOL BOARD	\$73,700
1.00	DIRECTOR I - POLICY & BOARD INITIATIVES	SCHOOL BOARD	\$202,779
1.00	COORD - FAMILY ENGAGEMENT	PARTNERSHIP/COMMUNITY ENGMNT	\$131,327
1.00	SPECIALIST - DIGITAL COMMUNICATIONS	COMMUNICATIONS	\$127,027
1.00	EXEC DIRECTOR - SCHOOL LEADERSHIP	TALENT DEVELOPMENT	\$259,524
1.00	ADVANCED ACADEMICS TCHR	TALENTED & GIFTED PROGRAMS	\$115,914
1.00	IDEA 611 - DATA & COMPLIANCE SPECIALIST	SPECIALIZED INSTRUCTION	\$180,248
1.00	SPECIALIST - INVENTORY QUALITY	TECHNOLOGY SERVICES	\$114,784
1.00	TECHNICIAN II - HELP DESK	TECHNOLOGY SERVICES	\$92,861
1.00	TECHNICIAN IV	TECHNOLOGY SERVICES	\$123,355
0.50	PSYCHOLOGIST	STUDENT SERVICES	\$57,959
1.00	ADMIN ASSISTANT I	ALTERNATIVE PROGRAMS & EQUITY	\$69,329
1.00	SPECIALIST - COMPENSATION & BENEFITS	HUMAN RESOURCES	\$103,186
1.00	SPECIALIST - COMPENSATION & BENEFITS	HUMAN RESOURCES	\$103,186
1.00	SPECIALIST - COMPENSATION & BENEFITS	HUMAN RESOURCES	\$110,381

1.00	HR SPECIALIST - EMPLOYEE RELATIONS	HUMAN RESOURCES	\$121,891
1.00	SPECIALIST - PAYROLL	FINANCIAL SERVICES	\$79,536
1.00	AUTO/EQUIPMENT MECHANIC II	PUPIL TRANSPORTATION	\$107,886
1.00	BUS DRIVER	PUPIL TRANSPORTATION	\$52,103
1.00	BUS DRIVER	PUPIL TRANSPORTATION	\$52,103
1.00	BUS DRIVER	PUPIL TRANSPORTATION	\$58,008
1.00	BUS DRIVER	PUPIL TRANSPORTATION	\$58,008
1.00	BUS DRIVER	PUPIL TRANSPORTATION	\$58,008
1.00	BUS DRIVER	PUPIL TRANSPORTATION	\$58,008
1.00	BUS DRIVER	PUPIL TRANSPORTATION	\$58,008
1.00	BUS DRIVER	PUPIL TRANSPORTATION	\$58,008
1.00	BUS DRIVER	PUPIL TRANSPORTATION	\$58,008
1.00	BUS DRIVER	PUPIL TRANSPORTATION	\$58,008
1.00	CONSTRUCTION PROGRAM MANAGER (CIP)	FACILITIES & OPERATIONS	\$166,372
1.00	PROJECT MANAGER (CIP)	FACILITIES & OPERATIONS	\$151,902
1.00	SCHL NTRTN ASST III	FOOD & NUTRITION SERVICES	\$46,205
1.00	SCHL NTRTN ASST MGR	FOOD & NUTRITION SERVICES	\$49,687
1.00	SPECIALIST - EQUIPMENT MAINTENANCE	FOOD & NUTRITION SERVICES	\$79,543
<b>32.50</b>			<b>\$3,236,852</b>

**QUESTION 75:** WHAT WOULD THE COST BE TO ADD AN INDIVIDUAL TO THE CENTRAL OFFICE STAFF RESPONSIBLE FOR WORKING WITH SCHOOLS AND THE DIVISION AS A WHOLE TO IDENTIFY ENVIRONMENTAL CONSERVATION ACTIONS AND/OR LONG-TERM COST SAVINGS AS A RESULT OF ENVIRONMENTAL INVESTMENTS (I.E., FURTHER ELECTRIFICATION OF THE BUS FLEET)?

**Board Member(s):** Ryan Reyna

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

At this time, a definitive cost cannot be provided. It would depend on the job description and salary scale in which such a position would land.

**QUESTION 76:** WHAT WOULD THE COST BE TO PROVIDE FREE LUNCH TO ALL STUDENTS IN ACPS?

**Board Member(s):** Ryan Reyna

**Staff Respondent:** Dr. Hart and Dr. Coleman

The cost to provide free lunch to all ACPS students would be approximately \$670,000/month which equates to \$6.7M for the academic year.

**QUESTION 77:** WHAT IS THE MINIMAL AMOUNT THAT WOULD NEED TO BE SPENT TO CONVERT JH INTO A FULLY OPERATIONAL MIDDLE SCHOOL (I.E., MAXIMIZING THE CURRENT PHYSICAL INFRASTRUCTURE AND MINIMIZING ALTERATIONS) AND WHAT WOULD THAT EXPENSE COVER (PLEASE BE AS SPECIFIC AS POSSIBLE)? WHAT WOULD BE THE POTENTIAL IMPACT ON THE OPERATING BUDGET IN THAT SCENARIO? FOR INSTANCE, IT IS POSSIBLE TO USE A XX% OF THE CURRENT PHYSICAL INFRASTRUCTURE AS IS, BUT TO DO SO WOULD REQUIRE Y# OF ADDITIONAL TEACHERS TO ACCOUNT FOR THE SMALLER PHYSICAL SPACE OF CURRENT CLASSROOMS AT A PROJECTED COST OF \$Z ON THE OPERATING BUDGET?

**Board Member(s):** Ryan Reyna

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

The minimal amount that would be required for the physical conversion of Jefferson Houston into a middle school is \$10M. This conversion includes cleaning; maintenance repairs; painting;

minor classroom updates, especially for rooms to be used for science; signage updates; and furniture, fixtures, and equipment (FF&E) to support middle school programs. The number of classrooms will be approximately 50 and a capacity of 850 students. There is a projected cost savings (not an additional operating cost) from converting JH to a middle school and PH to an elementary school.

**QUESTION 78: FOR THE 25.10 NEW FTES, CAN YOU PROVIDE A BREAKDOWN OF THE COST PER FTE?**

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

**Staff Respondent:** Mr. Turner

Position Description	Department Name	FTE	FY26 Salary & Benefits
Psychologist	Douglas MacArthur	0.20	\$25,050
Social Worker	Douglas MacArthur	0.20	\$25,050
Psychologist	James K Polk	0.50	\$62,600
Social Worker	James K Polk	0.40	\$50,100
Instructional Asst II - ISS Coord	Jefferson-Houston	1.00	\$60,400
Psychologist	John Adams	0.20	\$25,050
Social Worker	John Adams	0.40	\$50,100
Psychologist	Mount Vernon	0.20	\$25,050
Social Worker	Mount Vernon	0.60	\$75,120
Instructional Asst II - ISS Coord	Patrick Henry	1.00	\$60,400
Social Worker	Patrick Henry	0.40	\$50,100

<b>Psychologist</b>	<b>Samuel Tucker</b>	<b>0.40</b>	<b>\$50,100</b>
<b>Social Worker</b>	<b>Samuel Tucker</b>	<b>0.40</b>	<b>\$50,100</b>
<b>Psychologist</b>	<b>William Ramsay</b>	<b>0.30</b>	<b>\$37,560</b>
<b>Social Worker</b>	<b>William Ramsay</b>	<b>0.20</b>	<b>\$25,050</b>
<b>Instructional Asst - Kindergarten</b>	<b>Ferdinand T Day</b>	<b>1.00</b>	<b>\$49,900</b>
<b>Psychologist</b>	<b>Ferdinand T Day</b>	<b>0.20</b>	<b>\$25,050</b>
<b>Core Teacher</b>	<b>ACHS - King Street Campus</b>	<b>1.00</b>	<b>\$125,200</b>
<b>Core Teacher</b>	<b>ACHS - King Street Campus</b>	<b>1.00</b>	<b>\$125,200</b>
<b>Core Teacher</b>	<b>ACHS - King Street Campus</b>	<b>1.00</b>	<b>\$125,200</b>
<b>Core Teacher</b>	<b>ACHS - King Street Campus</b>	<b>1.00</b>	<b>\$125,200</b>
<b>Core Teacher</b>	<b>ACHS - King Street Campus</b>	<b>1.00</b>	<b>\$125,200</b>
<b>Core Teacher</b>	<b>ACHS - King Street Campus</b>	<b>1.00</b>	<b>\$125,200</b>
<b>Core Teacher</b>	<b>ACHS - King Street Campus</b>	<b>1.00</b>	<b>\$125,200</b>
<b>School Security Officer</b>	<b>ACHS - King Street Campus</b>	<b>1.00</b>	<b>\$54,350</b>
<b>School Security Officer</b>	<b>ACHS - King Street Campus</b>	<b>1.00</b>	<b>\$54,350</b>
<b>School Security Officer</b>	<b>ACHS - King Street Campus</b>	<b>1.00</b>	<b>\$54,350</b>



<b>School Security Officer</b>	<b>ACHS - King Street Campus</b>	<b>1.00</b>	<b>\$54,350</b>
<b>Advanced Academics Teacher</b>	<b>Teaching/Learning/Leadership</b>	<b>0.50</b>	<b>\$62,600</b>
<b>Special Education Teacher - ASL</b>	<b>Teaching/Learning/Leadership</b>	<b>1.00</b>	<b>\$125,200</b>
<b>EL Teacher</b>	<b>Teaching/Learning/Leadership</b>	<b>1.00</b>	<b>\$125,200</b>
<b>EL Teacher</b>	<b>Teaching/Learning/Leadership</b>	<b>1.00</b>	<b>\$125,200</b>
<b>EL Teacher</b>	<b>Teaching/Learning/Leadership</b>	<b>1.00</b>	<b>\$125,200</b>
<b>EL Teacher</b>	<b>Teaching/Learning/Leadership</b>	<b>1.00</b>	<b>\$125,200</b>
<b>Labor Relations Coord</b>	<b>Human Resources</b>	<b>1.00</b>	<b>\$158,960</b>
<b>Title IX Program Coord</b>	<b>Human Resources</b>	<b>1.00</b>	<b>\$158,960</b>
<b>TOTAL:</b>		<b>25.10</b>	<b>\$2,721,900</b>

**QUESTION 79:** OF THE 201 EMPLOYEES CURRENTLY ON A TOP STEP, CAN YOU PROVIDE A BREAKDOWN BY EMPLOYEE GROUP? I BELIEVE A LARGE NUMBER ARE SUPPORT STAFF?

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

**Staff Respondent:** Dr. Taylor

<b>Employee Group</b>	<b>Employees on Top Step</b>
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<b>Admin</b>	46
<b>Licensed</b>	78
<b>Support</b>	77
<b>TOTAL</b>	<b>201</b>

**QUESTION 80:** HOW MANY INDIVIDUALS CURRENTLY RECEIVE THE RETIREE HEALTHCARE SUPPLEMENT OF \$265? WHAT WOULD BE THE TOTAL COST TO INCREASE THE RETIREE HEALTHCARE SUPPLEMENT BY 10%?

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

**Staff Respondent:** Dr. Taylor

The FY 2025 subsidy cost was \$164K. With a 10% increase per retiree, the total subsidy amount would rise to approximately \$180K, based on the 620 retirees who currently receive this benefit.

**QUESTION 81:** CAN YOU PROVIDE A BREAKDOWN OF THE “ADDITIONAL FUNDING FOR PROFESSIONAL LEARNING IN EACH SCHOOL”? (SLIDE 16 FROM 1-23-25)?

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

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

Professional learning that is provided in the school-based decision is used at the discretion of the principal. This funding must align to their school improvement plan. Typically, expenditures include professional learning in the areas of academic rigor and engagement. These expenditures are also used for professional conferences and school based professional learning needs as determined by the school improvement plan.

**QUESTION 82:** CAN YOU PROVIDE A TABLE/LIST OF THE ANNUAL PROFESSIONAL LEARNING AND TRAINING REQUIRED FOR ACPS STAFF? PLEASE INDICATE:

- NUMBER OF DAYS/HOURS
- CONTENT/TOPIC

- **ACPS OR VDOE REQUIREMENT?**

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

**Staff Respondent: Dr. Taylor**

All ACPS employees are required to complete the following professional training modules on an annual basis:

<b>Content/ Topic</b>	<b>Employee Group</b>	<b>Days/Hours</b>	<b>Training Platform</b>	<b>ACPS or VDOE Requirement</b>
Sexual Harassment	ALL-FTE/ PTE	37 min	Vector	ACPS
Discrimination Awareness	ALL-FTE/ PTE	22 min	Vector	ACPS
Title IX Basics	ALL-FTE/ PTE	24 min	Vector/ICS	VDOE, Federal
Protection Against Malware	ALL-FTE/ PTE	17 min	Vector	ACPS
Bloodborne Pathogens	ALL-FTE/ PTE	22 min	Vector	OSHA, VDOE, ACPS Policy
Restraint and Seclusion	ALL-FTE/ PTE	24 min	Vector (external) Cognito	VDOE
Allergic Reaction	ALL-FTE/ PTE	17 min	Vector	ACPS
Epinephrine Auto Injection	ALL-FTE/ PTE	19 min	Vector	ACPS
Opioid Overdose Response	ALL-FTE/ PTE	20 min	Vector	ACPS
Child Abuse: Mandatory Reporter	ALL-FTE/ PTE	30 min	Vector	ACPS

ALICE Basic K12 Training	ALL-FTE/ PTE	24 min	No	ACPS
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Additionally, all ACPS employees are required to complete the following professional training modules on a biennial basis, upon hiring, or as needed for licensure recertification:

Content/ Topic	Employee Group	Days/Hours	Training Platform	ACPS or VDOE Requirement
Seizures	ALL-FTE/ PTE	29 min	Vector	VDOE Code 22.1-274.6- required every 2 years
Anaphylaxis and Epinephrine Auto-Injector Course	All-FTE/ PTE	21min	Vector	VDOE; recertification occurs every two years
Cultural Competency	ALL-FTE/ PTE	18 min	Vector (link to VDOE)	VDOE; required upon hiring and for licensure recertification

There may be additional VDOE or ACPS training requirements that vary by position, and those are not included in these tables.

**QUESTION 83:** ARE ACPS STAFF ABLE TO ATTEND ADDITIONAL TRAINING ALIGNED WITH THEIR INDIVIDUAL PROFESSIONAL GROWTH GOALS? IF YES, WHAT IS THE PROCESS TO APPLY AND HOW MUCH FUNDING IS AVAILABLE?

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

**Staff Respondent:** Dr. Taylor

Yes, ACPS staff are able to attend additional training aligned with their individual professional growth goals. ACPS employees are encouraged to work directly with their supervisor to identify additional training, and to identify internal or external funding sources to cover associated costs.

**QUESTION 84:** CAN YOU PROVIDE A BREAKDOWN OF THE STUDENT ACTIVITIES THAT ARE SUPPORTED WITH STUDENT ACTIVITY STIPENDS, SIMILAR TO THE ATHLETIC STIPENDS TABLE ON P. 178?

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

**Staff Respondent: Dr. Finney**

Please see question #22 for a breakdown of the associated stipend for student activities. The students activity student varies by school but examples of how the stipend is used include the following:

<ul style="list-style-type: none"><li>• Picture Day Coordinator</li><li>• School ID Coordinator/Manager</li><li>• Art Honor Society</li><li>• Fall Production/Winter One Act Theatre Director</li><li>• Graduation Coordinator</li><li>• Jazz Band Director</li><li>• Marching Band Director</li><li>• Math Honor Society</li><li>• National English Honor Society</li><li>• National Honor Society</li><li>• Orchestra Director</li><li>• ROTC Competitions ROTC Raiders</li><li>• Science Honor Society</li><li>• Spring Musical Music/Choir Director Spring Musical Theatre Director/Choreographer</li><li>• Theogony (School Newspaper) Advisor</li></ul>	<ul style="list-style-type: none"><li>• TV &amp; Media Sponsor</li><li>• We The People &amp; BK His.Month Coor.</li><li>• MSAN Sponsor</li><li>• Model UN Sponsor</li><li>• Class Sponsors</li><li>• DECA Sponsor</li><li>• Science Olympiad</li><li>• SGA Sponsor</li><li>• VHSL Forensics</li><li>• VHSL Debate</li><li>• VHSL Robotics</li><li>• VHSL Scholastic Bowl / It's Academic Coach</li><li>• VHSL Theatre</li><li>• Science Fair Coordinator</li><li>• Team Leader</li><li>• National Junior Honor Society</li><li>• WEB Coordinator(Where Everyone Belongs)</li><li>• RAMP Coordinator (Recognized ASCA Model Program)</li></ul>
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**QUESTION 85: ARE THERE ADDITIONAL FUNDS PROVIDED BY ACPS TO SUPPORT STUDENT ACTIVITIES?**

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

**Staff Respondent: Mr. Turner**

As part of the standard school stipends, all schools, except for the Early Childhood Center, receive student activity stipends; two per elementary school, 12 per middle school, and 65 for ACHS. Schools may elect to fund additional stipends using their base budget allocation.

**QUESTION 86:** REFERENCE RETIRED CONSTITUENT ISSUES INCLUDED IN EMAIL. HEALTH CARE INSURANCE PREMIUMS HAVE INCREASED FOR RETIREES BUT SUBSIDIES TO OFFSET THE COST HAVE NOT. DOES ACPS HAVE A PLAN TO ADDRESS THIS BUDGET ISSUE? HOW MANY RETIREES DOES ACPS HAVE AND WHAT ARE SOME OPTIONS TO OFFSET THEIR RISING HEALTH CARE INSURANCE PREMIUMS?

**Board Member(s):** Donna Kenley

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

The most effective way to offset these rising costs is by increasing the retiree health care subsidy for the 620 retirees. This approach would provide direct financial relief to retirees while maintaining the sustainability of our benefits program.

**QUESTION 87:** WHAT IS THE PROCTORING HOURLY WAGE? WHEN WAS THE LAST TIME IT INCREASED? WHAT IS A REASONABLE INCREASE?

**Board Member(s):** Donna Kenley

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

The proctoring hourly wage is \$30/hour and has been since 2007. To determine a reasonable increase, a review of the prevailing rate for testing proctors would need to be done.

**QUESTION 88:** PLEASE PROVIDE A TABLE LISTING THE 42.6 ADDITIONAL FTES AND THEIR PRIMARY WORK SITE AND INDICATE IF THEY ARE NET NEW POSITIONS IN FY26 OR RESERVE REPLACEMENTS FROM FY25 ADDITIONS?

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

**Staff Respondent:** Mr. Turner

## FY 2026 Proposed 25.1 New Positions

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

FY 2026 Proposed includes 17.5 Reserve FTEs. The total additional FTE authorization is 42.6 FTEs.

**QUESTION 89:** PLEASE PROVIDE A LIST OF THE “GROUP A, B, AND ORGANIZATIONS” (AS DEFINED BY POLICY KG/KG-R) WHO USED ACPS FACILITIES IN FY24 AND THUS FAR IN FY25. RELATEDLY, PLEASE PROVIDE A COMPARISON TABLE OR ACPS’S FACILITY USE FEES IN COMPARISON TO THOSE FEES CHARGED BY THE CITY OF ALEXANDRIA, FCPS, AND APS. ADDITIONALLY, PLEASE PROVIDE THE CUSTODIAL HOURLY FEES CHARGED BY THOSE THREE ENTITIES?

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

**Staff Respondent:** Dr. Hart

Please refer to chart information provided for Question #71 for comparison information and custodial fees.

**FY24 Group A Renters:** Rosemont Citizens Association, Alexandria Police Department, Alfred Street Baptist Church, Bishop Ireton, Alexandria Soccer Association, Virginia Tech Innovation Campus, Alexandria Recreation Department, Challenger 1 Cadet Squadron, Civil Air Patrol, City of Alexandria, George Mason PTA, Cub Scout Pack 135, Girl Scouts of Nations Capital, ACHS XC/Track Boosters, Alexandria CERT, Patrick Henry PTA, Brookville Seminary Valley Civic Association, Titan Football Booster Club, American Youth Philharmonic Orchestras, Cub Scout

Pack 614, Youth Support Network, ASO Sympatico, BSA Troop 135, Girl Scouts Troop 60182, Girl Scouts of the Nation's Capital Troop 60171, John Adams PTA, ACHS Titan Rowing, Girl Scout Troop Leader Class of 1968 Reunion Committee, Naomi L. Brooks PTA, ACHS PTSA, ACT for Alexandria, TFC Lifesavers, FTD PTA, Cub Scout Pack 135, Polk PTA, Chrysalis Development Group, Alexandria City Court Services, Douglas MacArthur PTA, ARHA/Firefighters and Friends, Girl Scouts USA, Titan Cheer Booster Club, NOVA Parks, GS Troop 60178, Girl Scout Troop 60032, The Campagna Center, Jefferson Houston PTA, Charles Barrett PTA, Cub Scouts, Firefighters and Friends to the Rescue Inc., Titans Robotics, Alexandria Little League, Cub Scouts Pack 135, Ebbin for Virginia, Girl Scout Troop 60235, Girl Scouts of the Nation's Capital, Alexandria Crew Boosters, Girl Scouts Daisy Troop 60359, PH PTA, GW Birthday Committee, ACPS GMU EIP Partnership, Girl Scouts Nations Capital - Troop 60294, JA PTA, DM PTA, NLB PTA, North Ridge Citizens Association, Cubs Scouts Pack 135, Mt Vernon PTA, ACHS Boys Basketball Boosters, Titan Boys Basketball Booster Club, GM PTA, Titan Rowing, William Ramsay PTA, Alexandria Democratic Committee, Patrick Henry and James K. Polk PTA, Alexandria PTAC, Eighth District Democratic Committee, Girl Scout Troop 6026, Douglas MacArthur, John Adams, Lyles Crouch, Cora Kelly, Naomi L. Brooks, George Mason, Jefferson Houston, FTD

**FY24 Group B Renters:** AKA Zeta Chi Omega Chapter, Alexandria Chamber of Commerce, Alexandria Republican Committee, Animal Welfare League of Alexandria, Armenian Youth Federation, Bright Start Learning Center, Del Ray Business Assoc, Del Ray Business Associates, Eastern Province of Kappa Alpha PSI Fraternity, Heart Church, Hot Topic All Stars, Iglesia Evangelica Apostoles y Profetas, IQRA Academy, Landmark Church of Alexandria, Mid-Atlantic Region of Jack and Jill of America, Inc., Nova Connections, Old Town Community Church, Organization for Autism Research, Run Geek Run, The Foursquare Church, Vanderbilt University

**FY24 Group C Renters:** OneKick Martial Arts, AtkinsRealis, Washington University of Science and Technology

**FY25 Group A Renters:** ACHS PTSA, ACPS - GMU EIP Partnership, Alexandria Democratic Committee, Alexandria Little League, Alexandria Recreation Department, Alexandria Republican Committee, Alexandria Soccer Association, Arlington (VA) Chapter, The Links, Incorporated, Bishop Ireton, BSA Troop 135, Campagna Kids, Car Wash, Challenger 1 Cadet Squadron, Civil Air Patrol, Charles Barrett PTA, City of Alexandria, Communities in Schools, Cub Scout Pack 135, Cub Scout Pack 301, Cub Scouts Pack 614, Douglas MacArthur PTA, George Mason PTA, George Mason University - Education Leadership Program, Girl Scout Troop 60171, Girl Scout Troop 60331, Girl Scouts Council Nations Capital Troop 60178, Girl Scouts Daisy Troop 60359, Girl Scouts Nation's Capital, MVCS Del Ray Daisies, Girl Scouts of the Nation's Capital, Girls Volleyball Boosters, GWMS PTA, Jefferson Houston PTA, John Adams PTA, Liberty's Promise, Longwood University, Mount Vernon PTA, Naomi L. Brooks



PTA, Patrick Henry PTA, PH and JKP PTA, Scholarship Fund of Alexandria, St. Rita, The Campagna Center, The Campagna Center Headstart, The Spitfire Club, Titan Boys Basketball Booster Club, Titan Football Booster Club, Titan Girls Basketball Boosters, Virginia Tech Innovation Campus, William Ramsay PTA, Youth Employment Program Closing Ceremony

**FY25 Group B Renters:** AKA Zeta Chi Omega Chapter, Alexandria Choral Society, Alexandria Spanish VA Foursquare, Alfred Street Baptist Church, Animal Welfare League of Alexandria, Del Ray Business Association, Heart Church, Hot Topic All Stars, Landmark Church of Alexandria, Nova Connections Grand African Run, Oakland Baptist Church, Old Town Community Church, Phi Nu Omega Chapter, Alpha Kappa Alpha Sorority, Primera Organización de Iglesias Evangelicas Apostoles y Profetas, Run Geek Run, St. Rita Catholic Church, Symphony Orchestra of Northern Virginia, The Foursquare Church, The Life Church DC Metro

**FY25 Group C Renters:** None

**QUESTION 90:** PLEASE PROVIDE MORE INFORMATION ON THE NEW SPECIALIZED INSTRUCTION ASL TEACHER. SPECIFICALLY, WILL THIS POSITION TEACH ASL TO STUDENTS WITH SPECIAL NEEDS OR IS THIS AN INTERPRETER, OR MAYBE BOTH?

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

**Staff Respondent:** Dr. Finney

The ASL Teacher will support students who are Deaf and Hard of Hearing in the classroom so that they may access the curriculum.

**QUESTION 91:** WHAT WOULD BE THE ASSOCIATED COSTS TO LENGTHEN THE SCHOOL DAY IN ACPS BY 30 MINUTES? IN ADDITION TO COST IMPLICATIONS, WHAT OTHER CHANGES WOULD NEED TO BE CONSIDERED?

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

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

**Staffing & Labor Costs:** Longer hours may increase labor costs, requiring schedule adjustments with administration. Compensating 150 employees for an additional 30 minutes at \$17.24/hr will cost approximately \$1,200/day or \$24,000/month.

**Contracts:** Employee contracts must be renegotiated, and employees should be notified of changes immediately.

**Meal Service Adjustments:** Additional snacks or meal modifications, such as grab-and-go or classroom meals, may be needed, especially in primary schools with early lunch periods.

**Custodial Support:** The kitchen cleaning schedule may need adjustments.

There would be no significant impact to transportation but staff hours would need to be adjusted.

**Instructional Minutes:** Ensuring that the additional 30 minutes supports core instruction and electives.

**Professional Learning:** Professional learning for staff to ensure that the additional instructional time is maximized.

**Staff and Family Communication:** Clear communication and engagement with staff and families regarding the purpose and benefits of the extended day to gain their support.

**State & Federal Funding Compliance:** Ensure alignment with any grant requirements (e.g., Title I, Title II, Title III, IDEA) to maximize resources.

**QUESTION 92:** HAS ACPS SEEN A NET COST SAVINGS WITH THE INCREASING THE FLEET OF ELECTRIC SCHOOL BUSES?

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

**Staff Respondent:** Dr. Hart

All of our Electric school buses are still covered under manufacturer warranty, thus, we have not incurred any maintenance/operation costs yet. There has been approx. \$50,000 annual fuel cost savings thus far. We expect those savings to continue to increase.

Office of English Learner Services  
**Projected EL Enrollment by English Language Proficiency Level**  
 FY 2026

School	Level 1	Level 2	Level 3	Level 4	Level 5	Total Projected Enrollment
Charles Barrett	138	52	44	10	--	244
Cora Kelly	81	45	35	5	--	166
Douglas MacArthur	51	27	44	8	--	130
Ferdinand T. Day	209	112	99	34	--	454
George Mason	83	20	18	7	--	128
James K. Polk	213	112	109	26	--	460
Jefferson-Houston (K-5)	24	17	20	2	--	63
John Adams	205	97	125	41	1	469
Lyles-Crouch	7	6	12	3	--	28
Naomi L. Brooks	7	5	7	2	--	21
Mount Vernon	218	100	66	15	--	399
Patrick Henry (K-5)	210	102	122	23	--	457
Samuel W. Tucker	124	75	98	33	--	330
William Ramsay	313	102	111	19	--	545
<b>Elementary Subtotal</b>	<b>1,883</b>	<b>872</b>	<b>910</b>	<b>228</b>	<b>1</b>	<b>3,894</b>
Francis C. Hammond	151	140	273	103	1	668
George Washington	74	65	143	65	--	347
Jefferson-Houston (6-8)	2	1	7	8	--	18
Patrick Henry (6-8)	12	25	52	20	--	109
<b>Middle School Subtotal</b>	<b>239</b>	<b>231</b>	<b>475</b>	<b>196</b>	<b>1</b>	<b>1,142</b>
Alexandria City High School	426	358	622	151	--	1,557
<b>Grand Total</b>	<b>2,548</b>	<b>1,461</b>	<b>2,007</b>	<b>575</b>	<b>2</b>	<b>6,593</b>

Pros	Cons	Additional Considerations
<ul style="list-style-type: none"> <li>• Reduced Learning Loss: Shorter breaks between terms help students retain information better, mitigating the "summer slide."</li> <li>• Targeted Intervention: Intersession programs provide opportunities for remediation, enrichment, or acceleration, allowing educators to address students' individual learning needs more effectively.</li> <li>• Creative Learning Opportunities: Intersessions allow for hands-on, project-based, and experiential learning that may not fit into the traditional curriculum.</li> <li>• Support for Struggling Students: Intersessions provide additional academic support and</li> </ul>	<ul style="list-style-type: none"> <li>• Scheduling Complexity: Coordinating transportation, staffing, extracurricular activities, and after-school programs is more complicated with a year-round calendar.</li> <li>• Family Disruptions: Families with students on different academic calendars may face difficulties aligning vacation schedules, leading to increased chronic absenteeism.</li> <li>• Tucker's Earlier Start Date: Due to ACPS traditional calendar schools now starting two weeks before Labor Day, Tucker's start date has moved earlier, impacting both student and staff schedules.</li> <li>• Limited Turnaround Time: With only 21 business days between the end of one school year and the start of the next, this shortened transition period significantly impacts: <ul style="list-style-type: none"> <li>○ Facility Projects (CIP and building repairs)</li> <li>○ Curriculum development and implementation timelines</li> <li>○ Preparation time for TLL &amp;</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• Teachers must adjust lesson pacing and instructional delivery to accommodate the earlier start date.</li> <li>• Staff development sessions, new teacher onboarding, and instructional planning must occur earlier to align with Tucker's modified start date.</li> <li>• Training schedules often require adjustments to ensure Tucker teachers receive district-wide professional development while staying ahead of the traditional calendar.</li> <li>• The 21-day turnover period from June to July means that: <ul style="list-style-type: none"> <li>○ Building maintenance and CIP projects must be expedited.</li> <li>○ Custodial teams and technology staff must work on a faster timeline.</li> <li>○ Classrooms and instructional spaces must be set up earlier than other ACPS</li> </ul> </li> </ul>

<p>intervention, fostering a more equitable learning environment by helping students who may be falling behind.</p> <ul style="list-style-type: none"> <li>• Teacher Flexibility: Educators have the option to use Intersession periods for leave, professional development, or additional teaching opportunities, allowing them to earn extra pay outside of their contracted time.</li> <li>• Strong Support System: Many Tucker parents and community members support the modified calendar, recognizing its benefits for student learning, retention, and engagement.</li> </ul>	<p>Technology teams to equip Tucker for the new school year</p> <ul style="list-style-type: none"> <li>• Extra Planning Requirements: Because Tucker operates a month ahead of traditional calendar schools, additional coordination and planning are required across multiple school functions.</li> <li>• Increased Costs: Intersession programs require additional funding for programming, staffing, and instructional materials.</li> <li>• Resource Allocation: Year-round maintenance and operations lead to higher costs for facilities, food services, and transportation.</li> <li>• Parental Adaptation: Families may need additional time to adjust to the modified calendar and fully understand the value of Intersession programming.</li> <li>• Extracurricular Conflicts: Traditional summer camps, extracurricular programs, and competitive sports schedules may not align with the modified school calendar, limiting participation opportunities for students.</li> </ul>	<p>schools.</p> <ul style="list-style-type: none"> <li>• Textbooks, technology, and instructional materials must be ordered, shipped, and distributed ahead of the district's normal procurement timeline.</li> <li>• Delays in curriculum material production for district-wide adoptions may leave Tucker with limited resources at the start of the year.</li> <li>• Hiring processes for teachers and support staff must start earlier to secure quality candidates before the district's traditional hiring season.</li> </ul>
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