

School Board Budget Questions and APS Staff Responses

July 2024 – March 9, 2025

This document is a compendium of written questions School Board members submitted to APS leadership during the budget development process. They are grouped by general topic but not ordered by the date in which they were asked, so that similar questions could be grouped together.

NOTE: Board members raised additional questions and concerns verbally during two retreats, three Committee of the Whole meetings, and in other settings which are not reflected here.

- [Staffing-Related Questions](#)
- [Contracts- and Vendor-Related Questions](#)
- [Facilities and Operations Questions](#)
- [General Financial Management Questions](#)

Staffing-Related Questions

Q1. Does the budget forecast shared at the November 19 COW include the cost of implementing the Planning Factor Study?

Response: The structural deficit ranges from approximately \$36 million to \$66 million depending on the School Board’s decisions regarding the amount of compensation increases adopted and the direction given on implementation of the Planning Factor Study (approximately \$30.5 million)” included a phase in of the Planning Factor Study. The estimated \$66 million budget deficit does include a \$10 million phase-in (3-year phase) of the Planning Factor Study (see attached tab entitled “Forecast – 3% COLA, Parental” line 181). This forecast includes a step increase, 3% COLA, 4 additional weeks of parental leave, and a \$10,180,000 phase in of the Planning Factor Study.

Q2. What is the cost of making some initial, incremental adjustment of the planning factors associated with special education? (We look to staff for your sense of what to prioritize/phase in first.)

Response: The recommendation is to begin with schools with an SOL SWD pass rate below 35% in reading and math (last year) to start our phase-in of special education planning factors.

School	Current Planning Factor FTE (T Scale)	New Planning Factors FTEs (T Scale)	Change in FTEs (T Scale)	Change in A Scale FTEs
Abingdon	9.5	11	1.5	-2.0
Barcroft	8.5	10	1.5	0
Barrett	8.5	10.5	1.5	-1.0
Carlin Springs	8.5	10.5	2	-1.0
Drew	8.5	10	1.5	-0.5
Innovation	5.5	7	1.5	-0.5
Oakridge	6	7.5	1.5	0
Randolph	8	10	2	.5

So overall, it is an additional 13 teachers at \$1,437,254 and losing 4.5 assistants at a savings of \$ 276,566 so the total approximate costs of doing these schools would be \$ 1,160,688. The loss of assistants is much smaller at elementary, so it doesn't help offset the cost as much.

Q3. Special Education Planning Factor Adjustments: The recommendation is for PF adjustments at 8 schools, at a cost of \$1.1M. Does this encompass all grade levels at those 8 schools, or only specific grades?

Response: Yes, for the 8 schools, the revised planning factors proposal accounts for all students with disabilities in grades K-5.

Q4. Does staff have any feedback or analysis of this idea the SB submitted: "Implement strategic increases in certain class sizes, adopting certain planning factor study adjustments as a tradeoff." For example: could we fund some *piece* of the special education planning factor adjustments and offset that cost with class size increases in specific grades and/or subjects? If this is a bad idea (and it might be!) can you share why?

Responses: The idea of raising certain class sizes to fund special education adjustments raises several concerns:

Potential Benefits:

- Flexible Funding: Slightly larger classes in certain areas could free up funds for targeted enhancements, like specialized programs or additional staff in special education.

Concerns and Drawbacks:

- Equity and Quality of Instruction: Increasing class sizes can dilute teacher attention, reduce one-on-one support, and potentially lower overall instructional quality.
- Uneven Impact: Adjusting class sizes in specific grades or subjects may disproportionately affect certain groups of students, potentially widening achievement gaps.
- Teacher Morale and Retention: Larger classes can increase workload and stress, potentially harming teacher morale, job satisfaction, and long-term retention.
- Complex Implementation: Balancing these tradeoffs is complex and may yield inconsistent or substantial savings year to year.

It's a "bad idea," mainly because strategic gains in one area (e.g., special education resources) might be offset by reduced instructional quality and staff dissatisfaction elsewhere. In the long term, this could undermine the very improvements that the funding shifts are meant to achieve.

Q5. Is it possible to break down the class size increase estimate further, in particular by school level? I'm concerned with what seems to be a very wide variation in class sizes at the HS level, which using class size average at the HS level tends to obscure, whereas a class size increase at the elementary level tends to hit more evenly. (Not saying I support one or the other, or either – I just want to understand.)

Response:

Savings When Increasing Staffing Formula for Classroom Teachers by 1

Level	FTE		Total FTE Savings	Estimated Costs		Estimated Total Savings
	Teachers	Assts		Teachers	Assts	
Elementary	(16.40)	(2.00)	(18.40)	(\$1.78)	(\$0.12)	(\$1.90)

Middle	(2.40)		(2.40)	(\$0.26)	\$0.00	(\$0.26)
High	(11.40)		(11.40)	(\$1.24)	\$0.00	(\$1.24)
H-B Woodlawn	(1.20)		(1.20)	(\$0.13)	\$0.00	(\$0.13)
Career Center	(1.20)		(1.20)	(\$0.13)	\$0.00	(\$0.13)
TOTAL	(32.60)	(2.00)	(34.60)	(\$3.54)	(\$0.12)	(\$3.66)

Q6. On establishing secondary class size minimums (for example, 15): I still don't have a clear sense of how many classes this year we would not have run if we stuck to this minimum—and how much savings that would have generated. Can you provide an estimate?

Response: We currently have an estimated 1,115 individual courses with class enrollment under 15. This total includes the following types of courses:

- Self-contained special education classes
- Courses restricted by Virginia Code to have an average size of 15 and a maximum of 18
- Co-seated classrooms

It is important to note that determining the actual cost savings requires additional time for a more detailed analysis. This process involves reviewing staffing allocations, course offerings, and the specific circumstances of these classes.

Q7. On the testing coordinators, are these folks fully engaged at all times during the year? Are they 12 mo employees or 10 mo? I'm well aware we do a lot of testing, but it does seem possible their workflow could ebb and flow. If so, is there anything else we could deploy the position for that we're short on, i.e., interventions, coordinating substitutes, athletic training, admin purposes, etc., if we could recruit appropriately qualified staff to serve double duty?

Response: : School Testing Coordinators (STCs) are 10-month T-scale employees who are engaged fully throughout the year as they administer and/or are preparing to administer assessments during every month of the school year.

- Elementary STCs have a 0.5 contract. Most of these STCs have another 0.5 position, such as English Learner teacher or interventionist.
- Middle School STCs have a 0.5 contract; however, most middle schools, with the exception of Williamsburg MS, have secured an additional 0.3 to 0.5 contract to be able to meet the demands of the position given the volume of tests, students, and students requiring testing accommodations as EL or SWD.
- At the comprehensive high schools (WHS, W-L, and YHS) and ACC, the STCs have a 1.0 contract.
 - The STC at HB Woodlawn serves middle and high school students and has a 0.8 contract
 - The STCs at ACHS and Langston hold a 0.5 contract.
- The work STCs do is highly technical as they must adhere to local, state, and federal guidelines, processes and procedures to coordinate and administer assessments. The full timeline of testing requires (1) pre-planning, (2) administration, (3) post-planning: data cleanup and reporting to school staff, and (4) knowledge of state testing policies and accommodations. Considering the current workload, overlapping testing windows outlined below, and the number of allocated FTEs, we do not believe it is feasible to assign them additional responsibilities at this time.

The chart below illustrates the testing windows for each school level, including the pre-planning, test administration, and post planning times.

Elementary School

Assessment	Window including Pre-Planning, Administration, Post-Planning 2022-23 and beyond
Fall Growth Assessment (NWEA MAP Growth Reading/Math)	August - September
Naglieri/CogAT Abilities Test	October - December
ACCESS for ELLs Test	November - March
Winter Growth Assessment (NWEA MAP Growth Reading/Math)	December - February
VAAP Online (Reading, Math, Science)	February - May
5th Grade Local Writing Assessment replaced with Integrated Reading and Writing (IRW)	March - April
Spring Non-Writing SOLs	January - June
Spring Growth Assessment (NWEA MAP Growth Reading/Math)	April - May

Middle School

Assessment	Window including Pre-Planning, Administration, Post-Planning 2022-23 and beyond
Fall Growth Assessment (NWEA MAP Growth Reading/Math)	August - September
CogAT Abilities Test	October - December
ACCESS for ELLs Test	November - March
Winter Growth Assessment (NWEA MAP Growth Reading/Math)	December - February
VAAP Online (Reading, Math, Science)	February - May
8th Grade Writing SOL replaced with Integrated Reading and Writing (IRW)	March - April
Spring Non-Writing SOLs	January - June

Spring Growth Assessment (NWEA MAP Growth Reading/Math)	April - May
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High School

Assessment	Window including Pre-Planning, Administration, Post-Planning 2022-23 and beyond
Fall Growth Assessment (NWEA MAP Growth Reading/Math)	August - September
PSAT	August - October
AP Testing	August - November; January - June
Fall Writing SOL and/or ACT Business Writing	August - December
Naglieri Abilities Test for 9th graders without abilities score	October - December
ACCESS for ELLs Test	November - March
Fall Non-Writing SOL	August - February
Winter Growth Assessment (NWEA MAP Growth Reading/Math)	December - February
Spring Writing SOL	January - April
VAAP Online (Reading, Math, Science)	February - May
Spring Term-Graduate SOLs (for seniors needing to meet verified credits)	March - May
Spring Non-Writing SOLs	January - June
Spring Growth Assessment (NWEA MAP Growth Reading/Math)	April - May

Q8. Testing Coordinators: Do you have a recommendation of whether/how we could reduce, but not completely eliminate, TCs? For example, providing them in the schools with the highest raw #'s of EL and SWD?

Response: Given that School Testing Coordinators (STCs) are actively engaged in assessment administration and preparation throughout the entire school year, any further reduction in their positions is not feasible. With few exceptions, elementary and middle school STCs operate at only 0.5 FTE despite the increasing number of year-round standardized assessments. STCs at the three large comprehensive high schools and the Arlington Career Center operate at a 1.0 FTE while at Arlington Community and HB Woodlawn the STC serves a part-time contract. With overlapping testing windows,

STCs must manage multiple assessments while ensuring compliance with local, state, and federal guidelines. Their work also involves extensive preparation, administration, data management, and policy adherence. Reducing STC positions further would compromise the effective coordination and administration of assessments.

Q9. Testing Coordinators/Assistant Principals: If we reduce or eliminate Testing Coordinators, we know that a lot of that work will likely revert to APs. Can you remind us of what has been added to and come off of the plate of AP's in the last few years?

Response: Roles that are no longer carried out by Assistant Principals: In SY 2023-24, testing coordination was removed from the duties of Assistant Principals at non-Title I elementary schools.

Some of the Current Responsibilities of Assistant Principals:

- Evaluation & Compliance: Conduct summative evaluations, end-of-year meetings, and three formal classroom observations for probationary teachers.
- Student Support & Behavior Management: Oversee student discipline, hold parent meetings, handle suspension documentation (approximately two hours per incident), and serve as 504 coordinators, including middle school transition 504s.
- IEPs & Compliance Documentation: Attend IEP meetings, manage prior written notices (PWN), and participate in weekly special education meetings (twice per week).
- Instructional & Scheduling Responsibilities: Plan for the upcoming school year, participate in grouping meetings (~2 hours each), collaborate on the master schedule, meet weekly with math and reading CLTs, and organize duty schedules.
- School Operations & Communication: Ensure building readiness before summer, compile end-of-year data for executive committee reporting, provide professional development, modify schedules for early release/late arrivals, send weekly communication to staff/parents, and attend monthly AP meetings.

The workload of APs has steadily increased without reductions in responsibilities other than testing for non-Title I elementary school APs. Eliminating or reducing Testing Coordinators would add even more duties, further straining their capacity.

Q10. You provided us with a cost savings estimate for reducing Assistant Principal contracts to 11 months, but is there any additional perspective to share? What would be the potential downsides of doing this?

Response: While the cost savings from reducing Assistant Principal contracts to 11 months are clear, there are additional considerations and potential downsides that administrators may cite to be mindful of, including but not limited to the following:

Impact on Summer Planning and Preparation: Assistant Principals play a critical role in preparing for the new school year. Their responsibilities include scheduling, staffing, student placements, professional development planning, and addressing operational needs. Reducing their contracts may delay or compress these essential tasks, potentially impacting the school's overall readiness.

Professional Learning Opportunities: Summer provides a valuable window for Assistant Principals to engage in professional learning and development, which is often limited during the school year due to time constraints.

Leadership Continuity and Staff Support: Assistant Principals often serve as the primary point of contact during the summer for staff, students, and families. Their absence during this critical time could hinder the school's ability to respond promptly to issues, provide guidance, and maintain leadership continuity.

Increased Workload During the School Year: Tasks that are typically spread across the summer months would need to be completed during the school year. This could significantly increase workloads for both

Assistant Principals and Principals, impacting their ability to focus on instructional leadership, staff evaluations, and student support.

While the financial benefits are understandable, these potential impacts should be carefully considered to ensure that cost-saving measures do not inadvertently compromise school operations, preparation, or leadership effectiveness.

Q11. Is the 107 FTEs for coaches a typo? We have an average of three coaches per school? How many are interventionists? Is there no way to consolidate these positions that still preserves the value our staff sees in them but makes them more efficient or, at a minimum, expands their scope to serve as interventionists as well?

Response: We don't currently have a position in the budget books for reading coach or literacy coach in the budget books. Some of the schools use their staffing to buy additional reading staff but those are not reflected in the numbers listed below. Some schools choose to use their reading specialists as coaches, some solely as reading teachers, and others a combination of both. The SOQ requirement is as follows:

SOQ

In addition to the full-time equivalent positions required elsewhere in this section, each local school board shall employ one reading specialist for each 550 students in kindergarten through grade five and one reading specialist for each 1,100 students in grades six through eight. Each such reading specialist shall have training in science-based reading research and evidence-based literacy instruction practices. In addition, each such reading specialist shall have training in the identification of and the appropriate interventions, accommodations, and teaching techniques for students with dyslexia or a related disorder and shall serve as an advisor on dyslexia and related disorders. Such reading specialist shall have an understanding of the definition of dyslexia and a working knowledge of (i) techniques to help a student on the continuum of skills with dyslexia; (ii) dyslexia characteristics that may manifest at different ages and grade levels; (iii) the basic foundation of the keys to reading, including multisensory, explicit, systemic, and structured reading instruction; and (iv) appropriate interventions, accommodations, and assistive technology supports for students with dyslexia.

To provide reading intervention services required by § [22.1-253.13:1](#), school divisions may employ reading specialists to provide the required reading intervention services. School divisions using the Early Reading Intervention Initiative funds in this manner shall employ only instructional personnel licensed by the Board. Local school divisions that employ a sufficient number of reading specialists to meet this staffing standard may assign reading specialists to grade levels according to grade levels with greatest need, regardless of the individual staffing standards established for grades kindergarten through five and six through eight.

Current Staffing in FY2025 Adopted Budget

cc	Cost Center	Object	Sum of School Board Adopted FTE	
201041	School Operating - Mathematics Coaches (ES)	41254 - Teacher	25.00	
301040	School Operating - Math Coaches (MS)	41254 - Teacher	6.00	
401040	School Operating - Math Coaches (HS)	41254 - Teacher	3.00	
501040	School Operating - Math Coaches (HBW)	41254 - Teacher	1.00	
601040	School Operating - Math Coaches (CC)	41254 - Teacher	1.00	
801040	School Operating - Mathematics	41254 - Teacher	10.00	central
201020	School Operating - Reading (ES)	41254 - Teacher	43.00	
301020	School Operating - Sixth Grade Reading (MS)	41254 - Teacher	18.00	
501020	School Operating - Sixth Grade Reading (HBW)	41254 - Teacher	0.50	
801020	School Operating - Reading	41254 - Teacher	0.50	central

Based on the November 2024 enrollment data, APS has 12,627 K-5 students divided by the SOQ requirement of 1 per 550 equals 23 FTEs.

APS currently employes 43 elementary reading specialists for a difference of 20 FTEs or \$2,211,000.

At the middle school level APS has an enrollment of 6,091 and if this number is divided by 1,100 (per the SOQ) equals 5.5 FTEs. APS has 19 FTEs.

If APS were to reduce number of reading specialists to the SOQ requirement the difference in FTEs would be 13.5 FTEs (19-5.5 =13.5) or \$1,492,250. Reducing the reading specialist positions to the SOQ requirement division wide would eliminate 33.5 FTEs (13.5+20 = 33.5) and produce an expenditure savings of \$3,703,250 (\$1,492,250 + \$2,211,000 = \$3,703,250).

Q12. Per Baker Tilly, there has been a headcount increase of 54.4 FTEs in the Office of Academics. Most of this is reflected in the Office of English Learners and in Curriculum & Instruction. What has been the impact of the 14.9 additional FTEs in Curriculum & Instruction, and what roles does this increase reflect? Is there an opportunity to streamline in this area? Do these roles help us address our obligations pursuant to the prior settlement with the Department of Justice regarding English language learners? And if so, do any of the new proposed cuts impact these positions and/or services? How does this impact our ability to deliver consistent services and oversight?

Response: The 54.4 that is referenced includes the 14.9 + 32.4 for EL., plus additional increases for AA&TD (1.0), Alternative & Extended Instructions (3.7), Assessment (3.0), CTAE (2.0), and PreK (2.0).

According to the adopted budgets, C&I increased 7.6, not 14.9, from FY18 to FY25. This includes teachers' increases and decreases yearly due to planning factors.

Additionally, the increase of 3.7 is incorrect data for Alternative & Ext Instruction because it supports hourly SOL remediation and not FTE allocations. The 3.0 increase in Assessments is a realignment from Accountability, Assessment, and Evaluation.

Office/Department	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY18 vs. FY25	% change

Curriculum/Instru ction	69.1	62.6	65.2	67.0	70.2	79.7	83.2	84.0	14. 9	21.5 %
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Response re: ELs

Increased staffing helped the district address its obligations under the settlement agreement by enhancing opportunities for cross-departmental collaboration at the central office level and improving instructional support for ELs at the school level. These efforts have led to the closure of the settlement agreement and placed APS on a pathway toward academic success for ELs. The proposed staffing changes provide an opportunity to streamline roles and services in alignment with the district’s needs, enhancing the district's ability to deliver consistent services and oversight efficiently and economically.

Adopted budgets:

FY18: 65.10

Funds for a 1.0 K-12 Director of Curriculum are provided. The new Director will support teaching and learning within each school by coordinating content offices in the ongoing writing and revision of the curriculum, including assessments and resource alignment. The reduction of 2.0 Specialist positions offsets the addition of this position. Through increased collaboration with the Department of Student Services and between offices in the Department of Instruction, the Assessment Data Analyst positions are no longer required. Additionally, with the departmental focus on personalized learning and the increased emphasis by all offices in this area, the existing supervisors and specialists can perform the duties and responsibilities that the people in these positions would have completed. (801000-41318, 41244)

A total of 6.80 FTE World Language teachers have been moved from Instructional and Innovative Technologies to the World Languages office. (801070, 916000-41377, 41254)

FY19: 57.60

- Reduce 4.0 administrative assistant positions. (801000-41309)
- Move a 1.0 Federal Grants coordinator position to the Grants and Restricted Programs Fund. (801000-41208)
- Reduce 1.0 STEM Specialist position. (801030-41244)
- Reduce 0.5 SIOP Math Coach position. (801040-41244)
- Reduce 1.0 FLES Coach position. (801070-41244)

FY20: 60.20

- MAYBE 57.20
- Eliminate a 1.00 administrative assistant position. (801000-41309)
- Funds for the 1.00 FTE partnership coordinator position are added. (801000-41208)
- A 1.00 FTE federal program coordinator position is added. This position is responsible for Title I, Title II and Title III federal grants management. Due to grants regulations, this position can no longer be supported by grant funding. (801000-41208)

FY21: 60.20 OR 57.20 ??????

FY22: 59.90

Delay hiring of the partnership coordinator position for one year which results in a savings of \$128,556. This is the second year that the position remains vacant. The Partnership Coordinator position is responsible for developing, maintaining, evaluating, and expanding connections between the local

business/educational communities and the school district to broaden student learning, development, and growth opportunities. (801000-41208)

Funds for a 1.00 data coordinator are provided. The data coordinator will compile, organize, and present data for all programs and offices in the Chief Academic Office to help make program decisions and inform instruction. The coordinator will identify data points needed and generate reports such as scores, demographics, and other personal, grade, or school characteristics of students in program interventions, as well as specifics of student growth and longitudinal information. (801000-41208)

A 1.00 World Language specialist is added to the baseline. The World Languages Office has had a specialist for many years, and it was inadvertently eliminated in FY 2019. The position was covered with staff contingency funds in FY 2021, and it is reinstated in FY 2022. (801070-41244)

1.20 World Language aide assistants and a 0.20 teacher are added to the baseline. APS has a long history of students studying Chinese. The Department of Information Services ran the former Distance Learning model. While it was part of Information Services, two instructional native Chinese-speaking assistants were employed full-time to support students. These positions were inadvertently eliminated when the program was transferred to the World Language office. However, they were provided from staff contingency in FY 2021 and are now reinstated in FY 2022. (801070-41254, 41375)

The funding of a 1.00 vacant professional staff management position in the Office of Research, Program, and Planning is converted to a 0.50 coordinator position within the same office. The remaining funding, or 0.50 FTE, has been used to offset the school division senior-level management reorganization costs. (801000-41244)

The funding for a 1.00 vacant specialist position has been used to offset the costs of the school division's senior-level management reorganization. (801000-41244)

FY23: 65.40

Funds are provided for a 1.00 math curriculum supervisor within the Matt Office. (801040-41356)

Reinstate FY 2022 One-Year Reductions to balance the FY 2022 budget; a number of one-year reductions were taken to restore them in FY 2023. Details and the status of those reductions follow. ~ Funds of \$128,556 are provided to reinstate a 1.00 Partnership coordinator for the Chief Academic Office. (801000-41208)

Internal Realignments During a budget review, a 1.00 position is realigned within the Curriculum/Instruction Office. Details of this realignment are as follows. ~ To reflect the current organization, a 1.00 non-school-based teacher is converted to a 1.00 specialist within the Office of Research, Program Planning & Grants. (801130-41244; 801130-41254)

A 1.00 administrative assistant and 1.00 teacher positions are realigned from the Welcome Center. (801000-41309, 41254; 802200-41309, 41254)

Early Childhood: New Requests ~ Funds are provided for a 1.00 teacher specialist position. An additional teacher specialist is needed to complete 70 CLASS observations per year for VPI and 100 CLASS observations per year for ECSE per the VDOE. This position would also support the data management and reports required by VDOE.. (807000-41244)

An additional 1.00 supervisor position has been added, so there is an ELA supervisor for elementary school and an ELA supervisor for secondary school. The School Board approved this request following the adoption of the FY 2022 budget. (801050-41356)

Funds for a 1.00 Dual Language Immersion coordinator and one-time funds of \$10,000 for additional resources are added. The Dual Language Program Coordinator, at the direction of the Supervisor of World Languages and in collaboration with the DLI leadership at the schools, will coordinate the development, organization, and implementation of the alignment of the APS DLI program to the guiding principles of dual language including a move to full immersion over a 13-year time frame. The

coordinator will assist in an RFP process by including core instructional materials in Spanish, nurturing staff members, and communicating effectively with families. (801070-41208, 43447)

FY24: 72.40

Funds are provided for 4.00 math interventionist positions within the Math Office. The math interventionist will work under the direction of the school principal and the mathematics supervisor to support and assist teachers in K-8 grades to implement an effective classroom mathematics program by monitoring and analyzing student data, developing daily and long-range plans and strategies with teachers, and producing organizational and flexible grouping procedures. (801040-41254)

Funds are provided for a 1.00 early childhood specialist for CLASS observations. The Virginia Department of Education (VDOE) requires two CLASS observations for every publicly funded PreK classroom. APS has 92 classrooms and needs an additional specialist to meet VDOE's requirements. The work entails a two-hour observation, a feedback report, and a debriefing session with the instructional staff. In addition, the data needs to be entered into a statewide system called Link B5. (807000-41244)

A 1.00 director position was reclassified to an executive director of curriculum and instruction, and a 1.00 director of curriculum and instruction was added. The School Board approved these positions after adopting the FY 2023 budget. (801000-41327)

A 1.00 teacher position is added. As the position of a Grant Analyst is added to Title II, the Young Scholars teacher position currently funded by the grant is moved to the operating fund in FY 2024. (801000-41254)

Realignments to/from Other Departments Due to a reorganization process, the Chief of Diversity, Equity, Inclusion, and Student Support Office has realigned a 1.00 position to the Chief Academic Office. Details of this realignment follow. ~ A 1.00 federal grants coordinator is realigned from the Office of Diversity, Equity, and Inclusion to Curriculum Instruction. (801130-41208; 102300-41208)

FY25: 72.70

A 1.00 administrative assistant allocated to Curriculum/Instruction for the Advanced Academics and Talent Development office is eliminated (108100-41309)

A 1.00 educational services specialist (grants analyst) is reduced in Curriculum/Instruction. This position will be funded by Grants and Restricted Programs in FY 2025. (801000-41254)

A 1.00 research, program planning, and grants specialist is eliminated in Curriculum/Instruction. (801130-41244)

A 1.00 supervisor of Educational Technology is eliminated. The Instructional Technology coordinators will report to the principals. (801080-41356)

Funds are provided for 6.00 math interventionist positions within the Math Office, which are currently being funded by a grant (UNFINISHED LEARNING GRANT). The math interventionists will work under the direction of the Principal and the Mathematics Supervisor to address the needs of students who require Tier II and Tier III intervention in mathematics and assist teachers in implementing an effective classroom mathematics program by supporting with monitoring and analyzing student data to improve student performance in mathematics; support the development of daily and long-range plans and strategies, and support organizational and flexible grouping procedures with teachers. (801040-41254)

Baseline Realignments to/from Other Departments Due to a reorganization process, the Chief Academic Office has realigned a 0.50 position to the Chief of Diversity, Equity, Inclusion, and Student Support.

Details of this realignment follow. ~ A 0.50 federal grants coordinator is realigned from Curriculum/Instruction to the Office of Diversity, Equity, and Inclusion. (102300-41208; 801130-41208)

Due to a reorganization, 1.00 position is realigned from the Academic Office to the Chief of School Support Office. Details of these realignments follow. ~ A 1.00 clerical position is realigned from Curriculum/Instruction to the Early Childhood and Elementary Education to provide clerical support to

this office and the Summer School Program, which is now under the Chief of School Support due to a reorganization. (104200-41309; 801000-41309)

A 1.00 instructional assistant position in the World Language Office is converted to a 0.80 Chinese teacher position to meet the needs of the students. These positions were converted through the staff contingency funds in FY 2024. (801070-41254; 801070-41375)

Q13. Office of Academics: How much would we save if we streamlined staffing so that each group had no more than 3 FTE (1 Supervisor and 2 Specialists, or some slight variation thereof)?

Response: Estimate: Math: \$306,000, ELA: \$300,000, VPI: \$178,000 TOTAL: \$784,000

Q14. Office of English Learners: Increase of 32.4 FTEs. Can you remind me which positions these are and to what extent they are school-based? Also, given the persistent challenges in meeting the needs of our English Learners (not unique by any means to APS), how are we evaluating/monitoring/adjusting whether we have the right people in the right roles? What's the sense of whether these additional FTEs are moving the needle for English Learner student attendance and achievement?

Response: Increased staffing helped the district address its obligations under the settlement agreement by enhancing opportunities for cross-departmental collaboration at the central office level and improving instructional support for ELs at the school level. These efforts have led to the closure of the settlement agreement and placed APS on a pathway toward academic success for ELs. The proposed staffing changes provide an opportunity to streamline roles and services in alignment with the district's needs, enhancing the district's ability to deliver consistent services and oversight efficiently and economically.

Q15. Special Education Services, from 19 in 2018 to 91.6 in FY24. (Baker Tilly, p.27). I am pretty sure that the bulk of these additional FTEs are the 1:1 assistants and PreK special ed assistants we've added, but could you please share a rundown of what roles and numbers are included here?

Response: We are not able to match the data that Baker Tilly (BT) provided when we cross-checked the budget book from FY 18 onward; however, from what we can pull from the budget books, the Office of Special Education (OSE) has added the FTEs below over the years:

In total, we were able to find:

FY 18 – 18.2 FTEs but 19.4 FTEs for BT [Baker Tilly]

FY 19 – 18.2 FTEs but 19.4 FTEs for BT

FY 20 – 18.2 FTEs but 19.4 FTEs for BT

FY 21 – 63.2 FTEs but 64.4 FTEs for BT

FY 21 – A second director

FY 21 – 13 American Sign Language (ASL) interpreters (now no longer in our office)

FY 22 – 72.9 FTEs but 73.1 FTEs for BT

FY 22 – 30 special education assistants

FY 22 – 9.5 ASL interpreters (now no longer in our office)

FY 23 – 120.9 FTEs but 121.1 FTEs for BT

FY 23 – 30 special education assistants

FY 23 – Four behavior specialists

FY 23 – 17.5 PreK assistants

FY 23 – Nine special education coordinators

FY 23 – Five ASL interpreters (now no longer in our office)

FY 23 – Revised speech planning factors from 55 students per one speech-language pathologist (SLP) to 50 students for every one SLP, yielding seven more FTEs

FY 24 – 93.4 but 91.6 for BT (moved all the ASL interpreters into the Welcome Center)

Q16. Interlude has grown by 11.0 additional FTEs. Are there more cost-effective ways to meet the needs of these students? What do other divisions do? (Baker Tilly, p.27)

Response: An increase of 11 additional FTEs for Interlude from 8.5 FTEs directly results from some revised planning factors in FY 23. Interlude therapists' planning factors used to be a .5 Interlude therapist for each class. It was revised to a 1.0 for every 10 students. At the secondary level, Interlude is not a stand-alone, self-contained program. Students participate in a variety of courses and receive counseling from the Interlude therapist. Due to the increased need for counseling as a related service and the shortage of mental health providers in our schools, Interlude therapists are providing counseling as a related service (CARS) to students who are not in the Interlude program. This has doubled the caseload for Interlude therapists, which was the cause for the revision in planning factors.

No, there are no other cost-effective ways to support our students with the most significant mental health and behavioral needs without the appropriate staffing. Other divisions have comparable Emotional Disabilities (ED) programs like Interlude, and their staffing is similar. Other districts offer services in a self-contained setting in different schools across the district and/or a separate center for students with significant emotional disabilities. Most districts' programs are similar to ours.

Q17. In the Baker Tilly report, the addition of many safety/security staff is noted. At some point, could I get some information about the net increase in safety/security staff over this time period (FY18-24)? I remember that APS had some "resource" personnel in some schools that we repurposed to create at least some # of the SSC positions. Relatedly, I'm curious how we are assessing the impact of the SSCs in schools. What lets us know that we have the right number of SSCs per school and that their presence is making a difference? (I am not questioning the need for safety and security staff—just wanting to understand how we measure effectiveness and calibrate staffing in this area.)

Response: In the FY23 budget, a major change occurred in safety and security staff: Thirty-four (34) School Safety Coordinator (SSC) positions were established within the Office of Safety, Security, Risk and Emergency Management. This was achieved by adding 5.5 new positions and reallocating 28.5 existing resource assistant positions from secondary school budgets (23 from fixed allocations and 5.5 from principal's office allocations based on student population).

In the FY24 budget, eight (8.0) additional School Safety Coordinators were added to support Wakefield, Yorktown, Washington Liberty, Kenmore, Swanson, and Williamsburg and the permanent addition to the Career Center.

In the FY25 budget, one School Safety Coordinator was added to the program.

Q18. Relatedly, I'm curious how we are assessing the impact of the SSCs in schools. What lets us know that we have the right number of SSCs per school and that their presence is making a difference?

The SSC program supports students and school-based staff throughout the day and helps us lower the safety risk within schools. There are four key data indicators that we use to measure the impact and difference the SSC program has on the safety and well-being of students and staff.

1. Student enrollment growth

2. Administrative Violations Incidents by School, Threat Assessment – Reports of Concern, Serious Incident Reports, and Police calls for service
3. School safety feedback from Your Voice Matters Survey
4. The square footage and number of exterior doors that are vulnerable points of access.

Traditionally, SSC allocation is attributed to student enrollment and a need-based assessment from prior incidents and threats. Current estimates and student enrollment projections forecast growth in the “short-term and the long-term” according to the APS 2023 10-Year, K-12 Enrollment Projections Report. Our FY26 SSC increase request will support the expected student growth and provide our Elementary schools with a dedicated SSC staffing.

Alongside a steady increase in enrollment, our schools are consistently bombarded with a series of challenging and critical threats. Our SSCs are often the first to respond. A comprehensive and combined data analysis of APS student violations and reports of concern (threat assessment) from 2022 through 2024, highlights a 116% increase in the coming year. That is a year-over-year growth for the 2024-25 school year, respectively.

In SY 2023-24, 3,957 APS student violations and reports of concern were documented. The projections for 2024-25 seek to exceed 4,592 student violations and reports of concern. The most concerning data set is the rise in violent student behavior. In September and October 2024, 91 reports of concern highlighted violent behavior from students. In comparison to September and October 2023, that is a 58% increase in violent behavior across APS, respectively. The data shows that student incidents are on the rise. To ensure that APS has the resources and personnel to prevent, prepare, respond to, and recover from violent behavior and incidents within our schools, we need to increase our SSC staffing levels.

Organizational/Instructional Impact:

At the start of the 2024-25 school year, SSEM allocated additional SSC staffing to secondary schools to address a 3.5% increase in student enrollment (APS, 2024) and a rise in reported incidents. Despite this, there is currently no dedicated SSC support for elementary schools, where incidents are also increasing. During the 2023-24 school year, elementary schools experienced a 34% rise in Student Administrative Violations, highlighting the growing need for proactive safety and security measures at this level.

The 2024 Your Voice Matters Survey results showcase a remarkable decline, year over year, in school safety responses. That includes feedback from students, staff, and families on the topic of school safety. The 2024 APS Key Insights from the Your Voice Matters Surveys report provides a helpful overview of stakeholder perceptions of school safety. There is a noticeable decline in the perceptions and percent of favorable responses of school safety from all three stakeholders.

That includes:

- Grades 6-12 saw an 8-point decline from 2022 to 2024.
 - Grades 4-5, 66%, report feeling safe at school.
 - Grades 6-12, 67%, report feeling safe at school.
- Staff report a 14-point decline, and teachers report a 5-point decline in safety.
 - Full-Time Staff: 62%

- Hourly Staff: 67%
- School-Based Staff: 66%
- Teachers: 55%
- Families report a 1-point decline in student safety.
 - Families: 66%

The increase in SSC staffing aims to strengthen our efforts to ensure all students learn and thrive in safe, healthy, and supportive learning environments. Additionally, to deliver on the performance objectives within the strategic plan, 90% of staff and students will report feeling safe in their schools and workplace by 2030.

Evaluation:

The effectiveness of the SSC program will be evaluated through:

- Performance Metrics: Regular assessments of SSC responses to incidents, including response time, resolution outcomes, and adherence to protocols.
- Feedback Mechanisms: Collection of feedback through “Your Voice Matters Survey” from school administrators, staff, and students regarding the visibility, approachability, and effectiveness of SSCs.
- Training Impact Assessments: Monitoring SSC engagement in training sessions and their application of learned skills in real-world scenarios.
- Incident Reviews: Conducting detailed after-action reviews of security incidents to identify areas of improvement and highlight successes.

Q19. The Baker Tilly report identifies an additional 11.5 FTEs in HR. (BT, p.27). Can I understand in which roles, and whether we think HR has appropriate staffing at this point and in the right positions? I would really like to be sure we aren’t undercutting the important work of this department!

Response: Here’s a breakdown on the new FTE’s for HR when comparing 2018 to Current:

- 1.0 TAM Director (Talent Acquisition and Management was split into two teams (1 TAM Director for Licensed Staffing and 1 TAM Director for Classified Staffing)
- 3.0 Employee Relations Positions (1 Supervisor and 2 Specialists)
- 4.0 HR Support Positions (1 Supervisor and 3 Call Techs)
- 1.0 HR Special Projects Coordinator
- 1.0 HRIS Supervisor
- 1.0 Talent Acquisition Coordinator for Classified Staffing
- .5 Clerical Support for EAP (we no longer have this position in HR for EAP)

Q20. If I’m reading right, in Information Services there has been an increase in Service Support Administration of 52%, 15 FTEs. Am I correct in understanding that these are our IS technicians, and is an increase of 15 accurate?

Response: Yes, that is correct. The increases mainly resulted from the number of technician positions assigned in recent years, which brought APS into compliance with the State SOQs for technical support in schools. The cabinet and board agreed to allocate one technician for every school to ensure that the technical needs of staff and students are met.

Q21. The Baker Tilly report notes that staffing in the “Basic Elementary Program” cost center has decreased by 51 FTEs, and the Kindergarten FTE allocation also down by 18 FTEs (BT, p.29) Yet for the “basic program” in MS and HS, staffing has increased. Can I learn more about why this is?

Response: In the report, the “Basic Elementary Program” includes FTEs for classroom teachers, art teachers, music teachers, flexible planning positions, reading teachers, math coaches, PE teachers, and testing specialists. The planning factors in this category are based on K-5 enrollment projections and the planning factor formula in place at the time the budget was developed. If enrollment decreases, these FTEs will decrease. If a planning factor is adjusted to decrease class size by one student, then the FTEs will increase. This would be the same logic for middle school and high school levels.

Q22. Middle School Principal Office expenditures increase of 57%? (Baker Tilly report, p.30) What does this encompass?

Response: This cost center includes principals, assistant principals, deans, educational admin assistants, registrars, etc and is 99% salaries and benefits. The increase is due to all of the compensation adjustments/increases provided from FY 2018 thru FY 2025.

Q23. Career Center: Increase of 8.5 FTEs in Principals Office cost center: Why is this? (Baker Tilly report, p.40)

Response: FY 2019 = increase of 5.25 for Arlington Tech at the Career Center: 1.00 Assistant Principal, 0.50 Equity and Excellence Coordinator, 1.00 Project-based Learning/STEM Coordinator, a 1.00 Director of Counseling position, 1.75 clerical positions

FY 2020 = 2.00 for Arlington Tech at the Career Center: 1.00 Senior Project Coordinator position and a 1.00 clerical position

FY 2021 = 1.25 for Arlington Tech at the Career Center: 1.25 clerical position

Q24. Shriver Principal’s Office expenditures have grown by \$209.6K (30%) though headcount is steady at 8.0 FTE. Why is this? (Baker Tilly report, p.51).

Response: This cost center is 99.8% salaries and benefits. The increase is due to all of the compensation adjustments/increases provided from FY 2018 thru FY 2025.

Q25. In the Baker Tilly report: Underenrolled classes (p.66, Table 53): Do the numbers of underenrolled sections in core content areas encompass all full-time students at ACC (Arlington Tech, PEP, Academy, English Learner Institute)? And does “underenrolled” take into account the class size limits that may be specific to each population?

Response: The ACC sections pulled included all students that attended the ACC – students in the full-time programs as well as the part-time students that only come for one or two CTE courses.

The “max” is set by the school to limit the number of students in a particular section. Generally, it’s varies based on the student population that sign up for a given course. Some factors that schools use to set the max on a section:

1. Guidance by APS or common practice for average or max class size for GenEd courses (more recently I believe we’ve used an average of 27 or 28 – going back 12-15 years, this number was more like 24 or 25). A school might increase the max on certain courses and/or sections as high as 32 if there is room in the classroom and they don’t have enough requests to justify adding a section/period vs. having a slightly larger class size in a few periods.
2. A max class size for CTE courses under OSHA or other federal/state regulations.
3. Generally Self-Contained classes we try to set at 10-15 students.

4. Certain Self-Contained special education courses that are lower than the other self-contained classes (some of the PEP courses and one or two of the Shriver courses that have a CTE crossover) – regulations usually cap an average class size at 10.
5. A max set by the person at the school building the master schedule to allow for certain co-seated sections (generally if you're going to co-seat ASL II and ASLIII, you're going to have lower max on those two sections to keep the physical class size that period around 27-28 students).

Q26. Can we have detail about the library staffing/services at the Career Center, including for Arlington Tech, the PEP program, the teen parenting program, the Academic Academy, and CTE programs? I am not understanding the note in the balance sheet.

Response: There would be no change in staffing in these areas. All aides would be the same for FY2026 as in FY2025.

Q27. Kenmore's "Exemplary Project" of Arts and Communication Technology is somewhat different than the other exemplary projects, in that the facility and curriculum have been purpose-built with this in mind. Can we ensure that there is support for Arts & Communication Technology at Kenmore, either in its regular school budget OR by adding it to the list of Exemplary Projects we are preserving (along with IB, and AP at Wakefield)?

Response: Yes, we can ensure continued support for the Arts integration at Kenmore.

Q28. On the idea of outsourcing Extended Day: What analysis exists to explore cost savings if we needed to run a "hybrid" model for a while, so that our Extended Day employees who are near retirement (e.g., within 5-10 years) could finish out that period as APS employees?

Response: APS has 6 current employees with 5 of these employees who will by the end of this year (FY25) have 30 or more years of service (full retirement eligible). The sixth employee will have 25 years of service at the conclusion of this year.

Q29. Extended Day: In the scenario of keeping, it in-house but making it financially self-sufficient, would we be able to do the following?

- a. Provide Ext Day on holidays (e.g., Eid, Rosh Hashanah) and teacher workdays?
- b. Clear our waitlists

Response: The following responses were provided by the Director of the APS Extended Day Program:

- A. The current Extended Day Program could provide program services on holidays/teacher workdays if the programs were consolidated from several schools into a centralized area school (not offered at every school as it is today) during these days. Staffing is the issue since much of APS' staff have other jobs or responsibilities during the middle of the day and would not be available. Consolidating staff from other schools into a central area school could eliminate this issue. On teacher workdays there may be also space issues if teachers are in the building and using their rooms, cafeteria, and/or gym for other purposes.
- B. APS' waitlists are a staffing issue--not a space issue. If APS had enough staff, it could eliminate its waitlists. Vendors typically do not have waitlists because they do not continue to enroll students after reaching a predetermined capacity. For example, in Fairfax the cap on their programs is typically between 35 - 65 kids. Once they reach that number the program is closed to further enrollment. In APS we continue to hire staff and enroll kids off the waitlist. Outside vendors do not. The result is that childcare programs operated by outside vendors have a much lower enrollment than APS. APS has approximately 3,000 students in the program. A vendor in APS would likely enroll about 1,200 -1,500. Furthermore, vendors do not have access to teachers, counselors, principals, school staff that help Extended Day support student needs

daily. Their support is critical to our success. But those relationships do not exist with an outside vendor.

C. The APS Extended Day Program currently is self-supporting, the following is a recap of the last 3 fiscal years:

- FY2024 Extended Day tuition revenue was \$10,737,644. Expenses were \$9,806,632. A surplus of \$931,012.
- FY2023 Extended Day tuition revenue was \$10,005,554. Expenses were \$8,815,798. A surplus of \$1,190,756.
- in 2022 Extended Day tuition revenue was \$9,005,660. Expenses were \$8,992,013. A surplus of \$ 13,647.

Q30. What is the cost savings for dropping from 12- to 11-month ITC contracts?

Response: \$380,000

Q31. On the ITC question, I'm still not understanding why the reduction from 12 to 11 month contracts is not as simple as reducing compensation by 1/12. What am I missing?

Response: The reduction in pay going from 12 to 11 months is a reduction of 8% using the 1/12 methodology. All salary adjustments were made using this methodology as indicated on the email sent on February 27.

Q32. How much would we save if we went to 0.5 FTE for all ES ITCs in FY26?

Response: Reducing all elementary ITCs to a .50 FTE (excluding Abingdon & Cardinal) would reduce APS' ITCs by 11.50 positions producing budget reductions of \$1.5 million. This action would leave APS with 13.5 positions to serve 25 elementary schools.

Q33. How does that savings compare to what is currently being proposed, re: reducing ITC contract length?

Response: Reducing all ITC Contracts from 12 to 10 months would produce a \$800,000 projected savings. Reducing elementary ITC FTEs by .5 for all elementary schools (excluding Abingdon & Cardinal) would produce projected budgetary savings of \$1.5 million for a difference of \$700,000.

Q34. Are the ITC's, principals, etc. aware that we are increasing the support positions in IS by 4 in this year's budget? With those four, how many will we have for FY26 in that pool of staff who are dispatched to provide tech support in schools?

Response: Yes, this was a part of a four-year plan to increase the number of Techs to 40, which was communicated. There will be 35 Technicians available to support schools.

Q35. What is the coordination of that [IS Technician] support – do those staff maintain a regular relationship with a particular school or do they use a ticket model and go wherever there's need?

Response: The Technicians have designated school(s) for their support assignments. Due to the difference in the number of Technicians and schools to support, some technicians support multiple elementary schools and programs.

Q36. Can someone please explain to me why the new talking point is that ITCs will work 11 months plus two weeks? Is it b/c of the way we count days? Does it have to do with the holidays 12-month EEs get and will ITCs now not get them? We responded to concerns about going down to 10 months by moving to 11 months. I think we should respond if the pay scale has some oddities; at a minimum, I'd like to be able to explain it to anyone who asks.

Response: *[Please see Appendix B for a more detailed response provided to the School Board.]*

Attached you will find a comparison of start and end dates for 11-month contracts in other Region IV school divisions (Tables 3-11). Within the comparison you will see 11-month contracts range from 216 days to 223 days. Most school divisions have 11-month employees working the designated number of workdays noted for 11-month employees – the only exceptions being Alexandria, 215 days instead of 216 days and Falls Church with 213 days instead of 220 days. In all divisions, 11-month (220 days) employees' workdays only include the number of days worked and holidays are not calculated in the total workdays as 12-month employees. Arlington currently has one employee group working on the 11-month (220 days) contract schedule, school deans. We have been using the 11-month (220 days) contract schedule since the 2023-24 Fiscal Year. It is also important to note, with the current work schedule for 11-month (220 day) contracts affords the employee no interruption in pay (Table 1). Due to our pay schedule and the advance payment structure established by APS, we would experience a deficit on the first payment for any 11-month, 24 pay schedule if there are no workdays in the first pay period of the fiscal year to offset this payment.

Q37. What will be the contractual start and end dates for ITCs moving from 12 to 11 months?

Response: For fiscal year 25-26, the first reporting period for ITCs will be from July 1 to July 18, 2025, totaling 13 workdays.

ITCs will have 9 non-workdays from July 21 to July 31, 2025.

The second reporting period will span August 1, 2025, to June 30, 2026, totaling 207 workdays for a total of 220 workdays for FY2026.

APS currently has one employee group, school deans, working on the 11-month (220-day) contract schedule, which has been in place since the 2023-24 fiscal year. Additionally, the 11-month (220-day) contract schedule noted ensures a seamless transition with no interruption in pay.

Another option that we are currently exploring will afford 11-month employees a three (3) week break; however, due to our pay schedule 11-month employees would be receiving an advance on their pay on July 15. As a result, any position change and/or break in service during the fiscal year would result in the employee having to reimburse funds advanced back to APS.

Proposed schedule to continue with 24 pays versus reverting to 22 pays due to working 11-months: July 16 – June 23 (214 actual workdays; however, paid for 220 workdays)

Q38. Bus Driver Contracts: If we made the move from 11- to 10-month contracts optional, do we have any sense of how many drivers would opt in? There is anecdotal evidence to support that some drivers would prefer a 10-month contract, for example in order to have time to make an extended visit to relatives overseas.

Response: In the past, APS allowed bus drivers to choose between 10- and 11-month contracts, but managing two calendars became too complex, especially with increasing summer school and ESY needs. Over time, the 10-month option was phased out, though four employees (three drivers, one attendant) still remain on that schedule.

Assuming - the 11-month contracts are 1332 hours/222 days and a 10-month contract is 1188 hours/198 days. Adding an hour to each day for the 10-month contracts brings the number of hours to 1386

hours/198 days. The cost is approximately \$310K. There are no savings from making the drivers 10 months except for potential overtime savings.

Staff estimates that about 20% of current D-Scale employees (around 40 staff members) might opt for a 10-month contract. However, if this move is being considered, instead of making it optional, staff strongly recommends moving all D-Scale employees to a 10-month calendar to avoid operational challenges caused by managing two different schedules.

Most neighboring districts follow a 10-month, 180–190-day schedule with the following pay structures:

- Prince William: Highest pay, at 7.5 hours/day guaranteed
- Fairfax, Loudoun, Alexandria: 6-8 hours/day guaranteed, depending on route assignments

If APS offers only a 6-hour/day, 10-month calendar, drivers may leave for better-paying districts. Staff recommends that if a move was made, a 7-hour, 10-month schedule would help APS stay competitive while also reducing overtime costs. This approach would:

- Control overtime costs: APS has already spent 69% of its overtime budget as of February 1. Many drivers work 60+ hours per week, with overtime paid in 15-minute increments.
- Improve scheduling: A 7-hour day allows better coverage for afternoon routes, training, and maintenance—tasks that currently fall outside contracted hours.

To remain competitive and improve efficiency, staff recommends transitioning all D-Scale employees to a 10-month, 7-hour/day contract rather than allowing individual choice between 10- and 11-month contracts.

Q39. How would the reduction in pay work for any EE who is being taken down from 12 months to 11 or 10 months, whether that's a bus driver, an ITC, or an AP [I understand we are not necessarily doing any of these things, but all have been proposed at some time or another], and is the proposed approach consistent across the roles? If not, why not?

Response: We ran various scenarios to reduce the impact the transition from 12 to 11 or 10 months on ITCs, 11 to 10 months for bus drivers and attendants, and assistant principals.

ITCs

When reviewing ITC contract lengths, we looked at various hypotheticals placing on the teachers' salary schedule (T-scale) to remaining on the E-scale. ITC are teacher positions that were upgraded in the mid 2010s to 12-months and placed on the E-scale. The methodology used factored in the daily rate of each ITC on a 200-day and 220-day contract.

Bus Drivers and Attendants

The methodology used was the daily rate moving from a 222-day contract to 198-day contract.

Assistant Principals

The methodology used was the daily rate moving from a 260-day contract to 220-day contract.

Q40. Instructional Assistants: If we eliminate 2 aides for the Teen Parenting program, how much staffing remains and in what roles?

Response: The Teen Parenting Program will have 1.00 counselor remaining if the 2.00 aides are eliminated.

Q41. If we eliminate 35 library aides, how many are left at each school/program? (My guess is "none" but I want to double-check that.)

Response: Yes, you are correct. There would be 0 FTEs remaining.

Q42. Do we have a sense from principals in how many ES Library is offered as a Special? And based on that, if library assistants are reduced to 0.5, will that affect any of the following (and if so, at how many schools):

- **The ability to offer Library as a special *and* keep the library open for other patrons during that time**
- **The amount of planning time available to other teachers in the school (while their students are with the librarian in a Special)**

Response: All elementary librarians have a fixed teaching schedule, with twenty-one of the twenty-five librarians being part of the special's schedule. While librarians are teaching, they will not be able to leave the lesson to provide a reader's advisory or check books out to any student who may want to visit during an open checkout time.

Q43. In how many schools would the reduction of Library Assistants necessitate the library being open fewer hours? (And do we know how many hours less this might be?)

Response: All elementary librarians have a set teaching schedule.

In addition, all librarians should also receive a duty-free lunch and planning time, which they will not be able to have without a library assistant in the space to welcome and supervise students.

All schools will be impacted by the reduction of hours for library assistants. Any school that has a part-time library assistant and only one librarian will need to close to students who are not in the librarian's classes, so they can teach. Sometimes schools with two librarians who are both teaching at the same time, will need to close to other students. Earlier today at Wakefield, both librarians were working with different classes at the same time. During this period, the library would need to be closed to other students if it was during the time without the library assistant. The hours would be for up to half of the day, which is approximately three hours and twenty-five minutes.

At least one middle school principal has indicated the necessity of closing their library during periods when the librarian is engaged in teaching. This decision is based on the understanding that it is not feasible for the librarian to simultaneously teach a class and supervise additional students in the library.

Q44. Somewhat the same question for Exemplary Projects. In how many schools is it offered as a Special, affording other staff members with planning time?

Response: [No response yet, as of 3/09/25]

Q45. If I am understanding correctly, other surrounding divisions don't have library assistants (is this the case in FCPS)? If we can show that we are economizing in a way that aligns with our neighbors that could be helpful. Do we have that understanding?

Response: The Standards of Quality (SOQ) under § 22.1-253.13:2. Standard 2. Instructional, administrative, and support personnel. notes that [School-based clerical personnel in elementary schools; part-time to 299 students, one full-time at 300 students; clerical personnel in middle schools; one full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students; clerical personnel in high schools; one full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students. Local school divisions that employ a sufficient number of school-based clerical personnel to meet this staffing

requirement may assign the clerical personnel to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary.]

While the SOQ states “one full-time for the library at 750 students”, schools are staffed with sufficient clerical personnel to meet the staffing requirement under this Code. Research conducted by the supervisor, library services notes Alexandria has library assistants at 12 of the 14 elementary schools and the high school, Fairfax has library assistants allocated to all schools; however, half of the schools have reallocated to other positions, Loudoun has library assistants at all schools with at least 300 students, and Prince William has library assistants at every school based on the SOQ.

Q46. I think the bottom line is we are halving the assistant position, not eliminating it, so our libraries will be able to remain open for portions of the school day aside from class-specific instruction. Is that more or less correct?

Response: Library assistants will remain at each school; however, under the proposed plan, the position will be a 0.5 FTE at each school versus the current 1.0 FTE. The total savings equates to \$1.08M (16.5 FTE). Another option for this group would be to have a 0.5 FTE at all elementary schools with the exception of Abingdon and Cardinal. Middle and high schools would keep a 1.0 FTE. Under this model the reduction will be \$706,767 (11.5 FTE) for total reduction of \$368,748 versus the \$1.08M.

Q47. Stipends: Do we have any sense of how our stipends compare to those of other nearby districts? For example, it looks like stipends for our HS band directors might be lower than in Fairfax, Alexandria, or Loudoun. (And side question, I am assuming stipends fall within collective bargaining, yes?).

Response: APS currently has 133 stipends (not inclusive of Athletic Stipends). The Academics stipends in APS are established following a process as outline in the “Academic Stipend Structure Worksheet” in *PIP G-3.2.1 PIP 6 Stipends*. In APS, we have 14 stipend positions related to middle and high school band, and 5 additional for indoor percussion ensembles. All band related stipends total \$59,012. The HS Band Director stipend is \$4,523. However, there are additional stipends for band that help support the program.

Outlined below are the details of stipends established in nearby districts:

Fairfax:

Hourly salaries pay stipends
Number of stipends are not publicly published

Alexandria:

Fewer stipends are identified
Substantially less pay than APS
No published information on stipends for band.

Loudoun:

There are 4 stipend positions related to Band: \$2,613 (MS Band Director), \$6,919 (HS Band Director), \$5,224 (Marching Band Director), \$3,357 (Marching Band Technician), \$3,129 (Winter Indoor Percussion Director), \$2,100 (Winter Indoor Percussion Assistant) for a total of \$23,342.

There are approximately 100 total Co-Curricular stipends.

Prince William:

There are 4 stipend positions for Band: \$2,882(Band) and \$1,686 (Band Assistant); 3,603 (Marching Band) 1,924 (Marching Band Assistant) for a total of \$10,095.

Principals have discretion in determining which level to use based on time/effort

There are approximately 33 stipends for extracurricular roles.

Within collective bargaining, there was an agreement established that stipulates how "Departmental and Instructional Leads" should be selected. Chairs of secondary departments and instructional lead teachers are selected annually by majority vote of department members, and the principal must approve the selection.

Q48. Department Chairs: How much would we save if we eliminated the free period for department chairs (but kept the stipend)? Back-of-envelope math suggests it could be more than \$300K, but would appreciate whatever analysis you could share with us.

Response: Eliminating the Department Chair planning factor; Savings = \$330K and 3.00 FTE (1.00 FTE at each comprehensive high school)

Department Chair ¹⁵	0.2 Department Chair (1 period)	Per high school class for coordination in senior high school for English, Math, Science, Social Studies, Foreign Language	401000-41254
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Q49. Funding to ensure that we have sufficient athletic trainer staffing/coverage so that events don't have to be rescheduled and so individual trainers aren't called upon to substitute in unsustainable ways: What would this take?

Response: It is important to define the **certified athletic trainer** (ATC) who is a highly qualified, multi-skilled healthcare professional that holds a license with the Virginia Board of Medicine. This individual maintains both a state license and national certification (National Athletic Trainers Association Board of Certification) by earning continuing education (CEU) every 2 years – much more rigorous than education CEUs. Their services include but are not limited to injury prevention, emergency care, clinical evaluation, therapeutic rehabilitation of injuries and medical conditions, concussion management, and nutrition within the athletic setting. ATCs serve as liaisons between physicians, families, and the student athlete. Their experience and expertise are similar to physical therapists. In APS, the ATC is often the only healthcare some students have.

Funding would include:

Add funding for an assistant athletic trainer (ATC) at each high school - minimally .9 FTE (.3/school) to go with current staffing of .2 at each high school to make these positions .5(T-scale). Currently these part time positions are not filled at any high school.

Add funding (1.5 FTE) to increase the current ATC position (.5/school) to retain current staff and align with neighboring school districts (Fairfax has 2 FTE positions, Loudoun and Prince William are adding second ATCs; Alexandria has 1.5 FTE positions)

Increase the substitute ATC hourly rate. It is currently \$49.29/hour and is one of the top rates in the area however private schools and athletic programs pay anywhere from \$60 – 95/hr. The fair market value of these healthcare professionals is evident in both a proposal from a national consulting group as well as a local company.

Total Cost = ~\$260,000

Q50. We'd previously received info that suggested \$260,000 would be a helpful adjustment. If we could only fund the staffing allocation changes mentioned (e.g., change from 0.2 FTE assistant trainer to 0.5 FTE assistant trainer, and the allocation change for trainers themselves) but NOT the hourly substitute rate increase, how much would that require?

Response: If only the staffing allocations for Athletic Trainers were adjusted, it would require 2.4 FTE. This would change any .2 position to a .5 and existing .5 positions to a 1.0. Cost of 2.4 Athletic Trainers = \$266,000

Q51. Can we use parent or student volunteers in an athletic trainer capacity? Or partner with County programs (Arlington Soccer, Babe Ruth Baseball, etc etc.)

Response: No – APS does not use volunteers in this capacity – they must be on-boarded. Students are not qualified. Most ATCs hold a master’s degree (necessary to take national certification exam). Arlington County does not use ATCs in any of their programs.

Q52. Can someone please help me understand this: “Finance: Total for FY25 was \$1,807,840.66. The amount of cost savings through the elimination of summer school is deemed to be minimal (at best) since remediation is required whether it’s done in the summer or during the year.” Is it a minimal cost savings or is it \$1.807M in savings?

Response: The cost savings would be minimal since APS is required to provide remediation and ESY. If the remediation does not occur in the summer, it would be required during the school year.

Q53. On maternity leave, as a practical matter, what do people do when their two weeks are up and they want more time off? I assume they take unpaid leave and are protected under FMLA from termination, but would like to be sure. Essentially, in other words, increasing weeks of paid maternity leave would in theory prevent us from increasing overall compensation for all staff; but not increasing weeks would result in a backdoor pay cut for our employees who happen to give birth next year – right?

Response: The employee would receive 2 weeks of paid parental leave, and they could use the leave (Sick and/or Annual Leave) they have accumulated (if any). Once these avenues have been exhausted the employee could (depending on their individual situation and employee classification) then go on short-term disability and receive a portion (typically 60%) of their contract amount. FMLA protection can be enacted if the employee has met the service requirement of 1,250 hours.

Q54. On out-of-pocket cost of health insurance to APS employees: Could I get some additional information about when during the year/our cycle with CareFirst such changes would need to be made, and what we know about how it might impact our operating budget if APS were to shoulder a greater percentage of the cost?

Response: The cost share for health insurance must be changed at the beginning of each plan year (January 1st annually). With open enrollment starting in less than two weeks, any changes to the employee/employer cost sharing will have to be effective for calendar year 2026. Cost sharing was a topic of discussion during the negotiation sessions with Arlington Education Association (AEA). The cost sharing percentages are noted in the licensed (Article 25) and support (Article 28) agreements. Cost sharing will be open for discussion again once the current agreements expire. The cost would depend on what percentage APS is proposing to pay and how this relates to our peers in Region 4. For each additional 1% of cost assumed by APS, the cost for this action would be approximately \$500,000. If APS were to increase the employer contribution to 80% for all offered plans, the additional cost to the FY2026 budget would be approximately \$6.7 million.

Q55. Does Integration Station offer services and supports to students with disabilities that are not available in the CPP program? If so, can you describe?

Response: The Community Peer Program (CPP) and the integrated classrooms at The Children’s School (TCS) both offer general education learning environments to Students with Disabilities (SWD).

While Integration Station (IS) and the CPP classrooms are both considered general education settings, the proportions of students with and without disabilities differ.

- The 3- to 4-year-old CPP classes are designed to accommodate seven APS students with disabilities and seven APS students without disabilities.
- The integrated classrooms at TCS/IS are designed to accommodate eight APS students with disabilities and 10-12 students without disabilities (TCS students).

Based on the timing, cost, and nature of the program, TCS consistently has enough peers/students without disabilities enrolled to ensure the learning environment for IS students is a general education setting. At times, APS struggles to fill all of the peer/students without disabilities seats within the CPP programs. When the proportion of SWD is greater than the number without disabilities, the learning environment is no longer considered a general education setting. As of January 2025, 94 of the 112 CPP peer seats were filled. As of March 6, 2025, for the 2025-2026 school year, we have 56 peers who have accepted a CPP peer seat. We have an additional 34 peer applicants (non-neighborhood and late applicants) that will be offering seats to this week.

Integration Station (IS) offers a continuum of services for SWD within one physical location. If a child is receiving services at IS and needs a change in placement, that can often be accommodated at IS without having the child change schools. This differs from what is currently available at many of the APS elementary schools. For example, if a child is attending CPP at Tuckahoe, but the Individualized Education Program (IEP) team feels the child needs a more restrictive learning environment to make progress on their IEP goals, the child would need to change schools, as Tuckahoe does not have an Early Childhood Special Education (ECSE) classroom. Likewise, if a child is participating in an ECSE classroom at Abingdon and needs a less-restrictive learning environment, the child would need to change schools, as Abingdon does not have a CPP or co-taught PreK program.

A note about other programs at IS: In addition to the integrated classrooms, IS has a mini–Multi-Intervention Program for Students with Autism (MIPA) class, an ECSE Class (ECSE 3- to 5-year-olds), and a general education toddler class. Currently, we do not have any general education toddler classes within APS elementary schools.

Q56. Are there differences in class size or staffing that we should be aware of [among Integration Station and other APS-run PreK programs]?

Response:

Mini MIPA and ECSE 3- to 5-year-old classes at IS and APS elementary schools are the same size and have the same staffing.

- Mini MIPA – Six students with one teacher and two assistants
- ECSE 3- to 5-year-olds – Eight students with one teacher and two assistants

The 3- to 4-year-old CPP classes at APS elementary schools are designed to accommodate seven APS SWD and seven APS students without disabilities.

The integrated classrooms at TCS/IS are designed to accommodate eight APS SWD and 10-12 students without disabilities (TCS students).

The integrated two classroom at IS can accommodate a total of eight APS SWD across two classrooms with seven students without disabilities (TCS) in each classroom.

APS does not currently have a general education toddler class at an APS elementary school.

Q57. How many PreK programs does APS currently run? I think it's 5 but I want to be sure (Montessori, VPI, CPP, IS, MIPA).

Response: APS offers the following different types of PreK program options:

- ECSE 2-Year-Olds
- ECSE 3- to 5-Year-Olds
- General Education Toddler (at Integration Station only)
- Mini MIPA CPP Integrated 3s and 4s (at Integration Station only)
- VPI/Co-Taught VPI
- Primary Montessori/Co-Taught Primary Montessori

Q58: How does the cost per student compare between CPP and Integration Station? If there is a difference, what factors account for this?

Response:

In the CPP program, all tuition is free for SWD; however, peers pay tuition on a sliding scale.

Tuition APS pays TCS: *[Please see chart in Appendix A for additional detail provided to the School Board.]*

Q59. How many classrooms physically located at Integration Station are impacted? Additionally, how many other programs, classrooms, or locations are potentially impacted by this?

Response: There are six classes at IS and one class at Little Beginnings that would be impacted by this proposal.

Q60. What kinds of classes are these (mini MIPA, self-contained, or 50/50 cohort between Integration Station/The Children's School)?

Response:

- One mini MIPA Class (self-contained mostly)
- One PreK 3- to 5-year-old self-contained class
- Three IS classes that are fully inclusive with TCS
- One toddler (2-year-old) class that is fully inclusive with TCS
- One class at Little Beginnings (inclusive)

The inclusive classrooms at IS/TCS provide more than a 50% cohort of general education peers (see the chart above on the number of TCS peers versus IS students).

Q61. Of the types of classrooms at Integration Station, are any of them offered elsewhere in the county?

Response: We have mini MIPA and PreK 3- to 5-year-old self-contained classes in various locations in the county. To accommodate the Integration Station students and the students who are found eligible through Child Find, we must move these two classes from Integration Station to APS elementary schools. In Special Education, due to more than 200+ students who are found eligible through our Child Find office annually, APS always needs to have some spaces available within the entire PreK continuum to remain in compliance. After a student is found eligible, APS must meet, develop an IEP, and offer a placement within 30 calendar days, or we are at risk for litigation and due process.

Some students from Integration Station/Little Beginnings integrated classrooms can be placed into existing CPP or cotaught classes however we must add additional CPP classes to accommodate these students and the potential 80-100 students that will be found eligible through Child Find between now

and August. We will need to have at least three additional CPP classes created at the elementary level to be able to have placement options for all of the students.

As we move forward, it is imperative that we fill the peer seats within the CPP classes to provide students with a general education setting. If the proportion of students without disabilities is not greater than or equal to the proportion of students with disabilities, we will be out of compliance. As of March 6th, we have 56 peers who have accepted a seat in CPP. To fill the peer seats in our existing CPP classes, we need 112 peers. To fill the peers seats in the existing classes and the three additional classes we would need to add to accommodate for the IS students and income Child Find students, we need 132 peers.

We do not have a general education toddler setting in an APS elementary school. We will need to add a general education toddler classroom to an APS elementary school to provide students with their least restrictive learning environment. Similar to the 3–5-year-old CPP classes, we will need to ensure the proportion of peers is greater than or equal to the proportion of SWD to ensure compliance.

Contracts- and Vendor-Related Questions

Q62. Consulting Contracts: Previously you'd shared that if we eliminate central office consulting, we could save an estimated \$1M. However, some of these are pretty essential to operations (for example, HVAC contract services). If we wanted to reduce consulting contracts by half, to save the estimated \$500K, what recommendations would you make about how to accomplish this?

Response:

Cost Center	FY 2025 Amount	Description
100-101000 - School Operating - School Board	\$8,450	funds to support initiatives as needed or requested
100-102000 - School Operating - Superintendent's Office	\$5,746	funds to support initiatives as needed or requested
100-102100 - School Operating - Office of the Chief Operating Officer	\$4,225	labor relations
100-102400 - School Operating - Chief of Staff Office	\$25,000	Strategic Plan Consultants
100-102410 - School Operating - Strategic Outreach	\$2,535	graphic designer contractor as needed
100-102550 - School Operating - Planning	\$129,563	Funds supplement the services provided by the team - writing/communications support for the Pre-CIP Report, consultants for boundary processes, consultants for school usage capacity study, planning unit data review study.
100-102575 - School Operating - Evaluation	\$3,872	evaluation projects as needed
100-105100 - School Operating - Special Education Services	\$126,750	Systems Change Inclusion Consultant
100-106000 - School Operating - Human Resources Management	\$6,863	position classifications and reclasses

100-106200 - School Operating - Employee Benefits	\$59,150	health care
100-107100 - School Operating - Finance Management	\$106,265	continuation of the planning factors study, auditors, and actuaries
100-108300 - School Operating - Maintenance	\$84,500	HVAC maintenance, parts and supplies
100-108400 - School Operating - Transportation	\$63,375	support transportation planning and routing
100-601000 - School Operating - Career Center Program (CC)	\$170,000	EMT Training
100-801000 - School Operating - Instruction Central Administration	\$63,375	support for curriculum development, CTE work based learning opportunities and other initiatives as needed
100-801050 - School Operating - English Language Arts	\$66,676	Professional Learning for Reading Coaches - coaching consultant fees
100-801060 - School Operating - Social Studies	\$8,450	DBQ Project Full Day Training; Inquiry Design Model Professional Learning
100-802000 - School Operating - English Learners	\$85,000	Specialized onsite trainings for English Learner Teachers
100-911000 - School Operating - Service Support Administration	\$46,832	e-rate consultant
Total for 43565 - Consultant Fees	\$1,066,627	
Should not be eliminated		
Funded with reserves		

If the Board eliminated all non-highlighted areas, the savings would equate to \$324,755.

Q63. Consulting: What would be the impact if we ended our work now re: the EL consulting with AIR, and the Inclusionary Practices consulting with the group in Maryland? Have we extracted enough benefit that our in-house staff could carry the work forward?

Response: With MCIE, we are currently finishing the gathering and analyzing data phase and will be moving to the planning stage next with the bulk of the learning taking place during a 2-day institute this summer. We don't think our schools will be at a point where they will be able to schedule the students across all classes moving forward or strategically support all SWDs across all inclusive settings.

The OEL could continue to implement and monitor the progress of the EL 5-Year Plan without consulting services from AIR. Doing so would result in about \$85,000 in savings per year.

Q64. What if APS decided it would pay for up to 3 AP exams for students, instead of six?

Response: If students were to pay for their first three AP tests (assuming they are the standard AP tests and not the capstone), APS would save approximately **\$286,650 per year**. The data below is based on the number of AP exams taken by Cohort 2024 over their 4-year high school career. The remaining cost to APS is an approximation as there are always additional fees such as late fees that are incurred as well as rising costs of AP exams per year (\$1 per exam per year).

Cost of AP Testing for APS if Students Pay for First Three					
School	Number of Seniors Taking AP Tests	Total Number of AP Tests at School	Sum of Total Cost	Cost to Students	Remaining Cost to APS
H-B Woodlawn	95	656	\$64,288.00	\$26,558.00	\$37,730.00
Wakefield	264	1,541	\$160,474.00	\$68,012.00	\$92,462.00
Washington-Liberty	353	1,543	\$151,214.00	\$89,572.00	\$61,642.00
Yorktown	364	2,714	\$266,020.00	\$102,508.00	\$163,512.00
APS Total	1,076	6,454	\$641,996.00	\$286,650.00	\$355,346.00

Q65. AP Testing: How much would we save if we didn't pay for AP tests at all, except in cases of family financial need?

Response: Potential Savings: ~\$611,930/year*

*The potential savings would depend on the number of exams for which students register minus the number of exams for students who qualify for financial need. Students typically register for 1 – 4 exams per school year. In 23-24, students registered and sat for 7424 AP exams and 413 AP Capstone exams, totaling \$707,373 after AP College Board reductions of \$26,424.

Q66. What is the estimated cost savings for eliminating 1:1 devices for all grades PreK-5?

Response: approximately \$250,000. During the September 24, 2024 Work Session ([Instructional Technology Work Session \(Rev. 092324 1117 am\).pdf](#)) Information Services provided information on the possible cost savings by eliminating devices in Grades PK-2 and in Grades 3-5. The Office of Academics will determine the number of devices needed to create a class set based upon instructional need.

Q67. Analysis of the instructional benefits for 1:1 devices in PreK-5 versus a class set. Which grades does Office of Academics recommend no devices, class sets, and 1:1. Recommendation should provide an instructional rationale.

Response: The Office of Academics recommends that we maintain devices at the elementary level using a graduated approach. Devices are an essential part of the education landscape in 2025 and beyond. They are vital tools needed to teach students the VDOE Computer Science and Digital Learning Integration Standards.

Furthermore, APS has procured numerous resources over the last five years that are only accessible online. In a collaborative effort the Office of Academics sought feedback from Elementary Principals, Elementary Instructional Lead Teachers (ILTs), Instructional Technology Coordinators (ITCs), Academic Supervisors and Specialists, and the Assistive Technology Team. By adopting and supporting this graduated device model—coupled with clear guidelines, robust professional learning, and thoughtful implementation—elementary schools can strike the right balance between hands-on, collaborative learning experiences and meaningful, integrated digital learning opportunities for all students.

Below is the recommendation for the graduated approach and the rationale for the recommendation.

1. Aligning Technology with Developmental and Instructional Needs

- PreK: No Devices o Developmental Focus: PreK students benefit most from play-based and hands-on activities to develop fine motor skills, social-emotional learning, and foundational literacy skills. o Minimal Academic Technology Demands: Digital tools are less critical for core instruction with our

youngest learners. o Promoting Early Engagement: Classroom routines and teacher-led instruction can incorporate occasional use of a device (e.g., teacher modeling) without a need for student-operated devices.

- Kindergarten – Grade 1: Class Sets (15 devices per classroom) o Structured Introduction to Technology: Class sets support short, guided sessions that allow students to build basic digital literacy skills (searching for content, switching between applications, navigating menus, logging in). o Balanced Face-to-Face Interaction: With devices shared on a rotation, students continue to engage in essential hands-on and collaborative activities that foster communication and social skills. Supporting Core Literacy and Numeracy: When technology is introduced in small groups, teachers can target the use of applications and tools (e.g., Lexia Core 5, DreamBox) for skill practice without encouraging extended screen time. o Logistics: Shared devices allow for digital access while minimizing some of the maintenance and management challenges of 1:1 in early grades.
- Grades 2 – 5: 1:1 Devices (Strong feelings from our elementary staff on keeping 1:1 at 2nd grade) o Shift from Learning to Read to Reading to Learn: Students in these grades engage in more independent reading, research, and performance-based assessments (PBAs) that often rely on digital resources. o Differentiation: A 1:1 environment supports different learning paths, immediate feedback, and differentiated instruction for diverse learners, including English Learners (EL) and students with disabilities (SWD). o Preparation for Middle School: Developing digital fluency in upper elementary lays a foundation for the more advanced digital demands and organizational skills required in secondary grades. o Testing and Research Needs: Grades 2–5 take multiple online assessments (MAP, CogAT, etc.) and require consistent, on-demand technology access. A 1:1 model streamlines test administration and avoids complex scheduling for shared devices.

2. Meeting VDOE Computer Science Standards and Digital Learning Integration Standards

- Standards Integration: The VDOE Computer Science standards call for age-appropriate coding, problemsolving, and digital skills. A graduated device model aligns well: o Grades K - 1: Introductory experiences in group settings, focusing on basic navigation and simple programming concepts through offline and limited online tools. o Grades 2 - 5: More sophisticated digital projects, coding platforms, and collaborative research tools that build toward middle school competencies.
- Digital Learning Integration: Ongoing instruction in responsible digital behavior begins with guided activities in K - 1 and expands into more independent practice, research, and communication in 2 - 5.

3. Supporting Special Populations

- Accommodations and Accessibility: For students with disabilities or EL students, devices can provide critical accessibility features—text-to-speech, translations, read-aloud functions, and alternative input methods. APS currently provides 350 students in grades preK-12, and students staying with APS until their 22nd birthday with two devices—one for communication purposes and the second for accessing instruction.
- Equity of Access: In Grades 2 - 5, 1:1 devices ensure all students have the same toolset for completing assignments, projects, and assessments.
- Intervention and Support: Tools like Lexia, DreamBox, and Read&Write are especially beneficial to struggling readers and language learners when devices are consistently available for practice and progress monitoring.

4. Maximizing Instructional Time and Resources

Streamlined Testing: Multiple assessments in elementary schools now occur digitally. A 1:1 environment in grades 2 - 5 ensures minimal disruption to instructional schedules and eases the logistical burden of device sharing.

- Access to Online Textbooks and Resources: Grades 2 - 5 rely on a range of online materials (e.g., Grade 5 Social Studies textbooks, Spanish texts in Dual Language Immersion programs). Individual access supports consistent engagement with content. We have also seen an increase in students using online databases to check out books from our libraries.
- Differentiated Practice: Shared devices in grades K - 1 still allow students sufficient time on adaptive software (Lexia, DreamBox) without overemphasizing screen time.
- Extending Learning Beyond the Classroom: In grades 2 - 5, consistent device access helps students pursue research, complete assignments at home (where appropriate), and participate in blended learning models as needed.

5.Resource and Logistical Considerations

- Device Management and Maintenance
 - o Class Sets of 15 devices (Grades K - 1):
 - Establish clear protocols for device sign-out, cleaning, and charging.
 - Ensure a user-friendly login process for young learners.
 - Provide storage solutions (e.g., carts or charging stations) that are easily accessible during rotations.
 - o 1:1 (Grades 2 - 5):
 - Implement efficient distribution and return processes.
 - Develop routines for hardware/software troubleshooting, with clear escalation paths for technical support.
- Policy and Usage Guidelines

Grade-Level Guidelines: Define clear expectations for how frequently devices are used, for what purposes, and how screen time is balanced with other instructional methods.

- o Home-School Communication: For 1:1 devices, update protocols for device transport and care, as well as for parental support and digital citizenship at home.

- o Privacy and Security: Ensure robust content filtering, privacy protections, and adherence to data security guidelines. In conclusion, the feedback and instructional rationales strongly support a graduated approach to device implementation, with class sets in early grades transitioning to 1:1 devices in upper elementary. This approach balances developmental appropriateness with educational needs while preparing students for future academic success.

Q68. As requested previously by the board, would like to have supporting rationale from Academics and IS for a) any instructional drivers that dictate Apple products vs. non-Apple; b) instructional requirements that would prescribe particular functionality/capabilities of alternative hardware (how basic/top of the line must we be?); and c) other factors that would influence our choice of 1:1 device hardware.

Response: Supporting Rationale from Academics and IS:

a) Instructional Drivers: An instructional driver for Apple products vs. non-Apple devices would be determined by the Office of Academics based on the accessibility and functionality of every resource/software purchased. The Office of Academics would need to work with vendors to determine if:

1. The instructional resource/software can be used on a non-Apple platform.
2. If available, does it have the same functionality on a different platform?
3. And what will be the scale and magnitude of the change?

Additionally, the current ecosystem provides teachers with an Apple Classroom Management tool that allows them to view and manage all classroom student devices during instructional time. While this tool

is currently covered in the device price for APS, APS will need to procure a third-party tool that will add additional costs to APS and train all instructional staff.

b) Technical Drivers: Other factors impacting the device and model include:

Device Peripheral Services:

- Storage: Student individual storage on personal devices currently used cannot be accommodated on basic/cheaper models and will require additional individualized storage solutions for students to ensure the security and safety of their personal information.
- With MacBooks, Apple provides default cloud-based storage to all students. Chromebooks do not offer this feature.

Instructional Applications Ecosystem:

- Presently, the school district utilizes the Apple ecosystem of instructional applications tailored for iOS and MacOS environments. Transitioning will necessitate ensuring each application is available on the new platform. If not, alternatives must be sought to fulfill instructional needs.
- Moreover, all applications adopted on the new platform will need seamless integration with existing systems of records, such as the Student Information System.
- These echo systems also impact the overall cybersecurity posture for the district and will have to be evaluated.

Operations:

- Currently, applications are deployed to MacBooks via a Mobile Device Management system called JAMF. Shifting platforms will require setting up a new device management system capable of effectively administering all high school students.

Professional Development:

- The district must ensure comprehensive training for high school teachers, support staff (ITCs), and administrators on the new digital applications adopted and familiarize them with the combined administration platforms to support students and instructional practices effectively.

Q69. Is it fair to extrapolate a cost estimate for moving to iPad class sets for grades 3-5 from the PK-2 estimate, i.e., savings would roughly double? (Note: I don't consider this a pure cost savings question, just like I would view the suggestion to move to Chromebooks vs. iPads for middle school to be not just a cost question, but rather whether a traditional laptop with keyboard would be better for our students.)

Response: The answer might not be a straightforward extrapolation of the current savings in PreK to Grade 2. For example, some scenarios affect the SOLs and other assessments that students take, and the model that schools want to choose (entire class or grade level at the same time) also influences the choice. This is just one example; we will also need to address curriculum-based requirements like Science, which requires additional devices for support, among others.

Q70. 1:1 Devices: Is the \$160K cost savings figure accurate for eliminating devices altogether in PreK and K?

Response: Yes, the cost savings would be \$167K.

Q71: 1:1 Devices: How much would it save us to provide in-classroom class sets of 10 in Grades 1 and 2, vs. current approach of 1:1 in these grades?

Response: Total cost reduction per year = \$167,214

Shared model (Only provided to Grades 1-2)

\$658,440/3 year lease = \$219,480 (APS Cost incurred per year)

Current 1:1 model (Covers Grade Pre-K -2)
 \$1,160,082/3 year lease cycle = \$386,694 (APS Cost incurred per year)

Total cost reduction per year = \$167,214

Q72. How much additional savings might we realize if we went with in-classroom class sets of 10 in grades 3-5, instead of 1:1?

Response: Total cost reduction per year = \$278,628

Shared model for Grades 3-5
 \$965,340/3 year lease = \$321,780

Current 1:1 model
 \$1,160,082/3 year lease cycle = \$600,408

Total Cost reduction per year with Shared model for Grades 3-5 = \$278,628

Q73. P.77, Baker Tilly report: Does the iPad figure quoted include the costs for cases and keyboards?

Response: The cost for Grade 3 devices presented did not include the cost of the cases. The total cost of Grade 6 devices with cases and keyboards was presented and that cost, before buyback, is \$387.

Q74. What's the cost comparison between the Macbooks we currently lease and a Chromebook?

Response: For Grades 6-8, the following cost comparison information is included below:

Grade 6- 8 Models	Unit Price
iPad with Keyboard Case (Current Model)	\$387
<ul style="list-style-type: none"> Baseline Cost for iPad \$279 Cost for iPad after adjusting for buyback \$179 + iPad Case 	\$269
Option 1 iPad only	\$279
<ul style="list-style-type: none"> Baseline Cost for iPad \$279 Cost for iPad after adjusting for buyback \$179 	\$179
Option 2 Chromebook Base Model	\$310
Option 3 Comparable Chromebook	\$432

Q75. Could we get some additional information about the work referenced in this statement: “plus additional setup/conversion costs – roughly \$500,000 per APS staff” [to convert from Macbooks to Chromebooks]. Does the \$500,000 estimate encompass all the infrastructure-related expenses related to making a switch?

Response: Yes, the estimate encompasses all the infrastructure-related expenses related to making a switch such as, but not limited to, the Google management system, end-point security licenses, Chromebook classroom management tool/service, and the additional storage cost. Please note that even if we switch to Chromebooks, the current MDM infrastructure must continue to help manage staff devices on multiple platforms.

Q76. Can we get more information about this statement: “APS staff estimates that storage costs would triple from current level of \$60,000 annually if APS switched to Chromebooks.” Why would that be the case?

Response: Apple currently provides 200 GB of free storage to each student with their iCloud account. By moving students to the Google platform, free storage will be removed, and extra Google storage will need to be purchased. Google currently offers 20 GB of storage in a bundle costing \$5 per student. (This is 1/10th of the storage presently allocated to students at a cost of \$142,500.)

Q77. APS: Can we get additional information about this statement: “Of additional note, building principals recently unanimously voted against switching from Apple to Chromebooks.” Was this all building principals, and when?

Response: December 6, 2024 – Cabinet Retreat with Principal Chairs. Not all building Principals – just Principal Chairs.

Q78. Can we get more information about this statement: “the outside consultant [to APS] mentioned that apps utilized by APS currently may not work or work differently in a switch to Chromebooks. The consultant estimated as many as half of the apps examined may be impacted.” Which apps?

Response: The applications referenced are the instructional applications [see below]. The Office of Academics is working on the cost analysis for the applications used in APS.

Digital Resource Cost and Purpose

Resource	Purpose	Audience	2023 - 2024 Uses	2023 - 2024 Cost	Cost Per Use
Ex: BrainPOP	Short videos to introduce topics and interactive assessments	PreK - 12	285,27	\$111,392.00	\$0.39

Ex: PebbleGO	Nonfiction books, images, videos	K - 12	972,993	\$48,745.58	\$0.05
Edmentum	Content/Credit Recovery Software	Primarily 9-12	18,441	\$207,105	\$11.23
DeltaMath	Math Support	9-12	8,300	\$8,117.50	\$0.98
Reflex Math	Development of Fact Fluency (+, -, x, ÷)	K-5	293,891	\$70,000	\$0.24
Dreambox	Personalized mathematics lessons	K-5	1,402,488	\$153,940.00	\$0.11
Cambridge Reader/ Latin course (online codes)	(World Languages primary/adopted resource for Latin) Audio/visual supports for reading/digital textbooks and interactive activities	Latin I, 2, 3, 4, 5/Advanced Studies	351	\$5,978.88	\$17.03
Dawn Sign Press-Signing Naturally (online codes)	(World languages primary/adopted resource for ASL) Fluency and proficiency support /digital library of videos for receptive and expressive signing.	American Sign Languages I, 2, 3, 4, 5, and DE (201 and 202)	140	\$2,036.06	\$14.55
			<i>(in 2024-25: 313) The new DE 202/level 4 classes were offered</i>	<i>(in 2024-25: \$5,797.15) The new DE 202/level 4 classes were offered</i>	<i>(in 2024-25: \$18.52) The new DE 202/level 4 classes were offered</i>
Flango	(World languages primary resource for SFS) Literacy support/digital library of short stories and novels for and by native speakers	Spanish for Fluent Speakers I, II, III (grades 6-12)	2340	\$2197.00	\$0.93
El Mundo en Tus Manos	(World languages primary resource for SFS) Literacy and	Spanish for Fluent Speakers I, II, III (grades	1,500	\$1,092.99	\$0.73

	proficiency support/digital news publications for and by native speakers	6-12)			
Paper	On-demand Tutoring (Live Help and Writing Review)	6 - 12	17,281 (Sept 2023- Aug 24) ----- ----- -- 2024-25 Consumption Model	\$350,000 ----- --- \$125,550 platform monthly fees: Approx. \$20K	\$20.25 -----
Newsela	Informational articles and comprehension questions grade 6-12	ELA grades 6-12	6494 student users 19,390 quizzes completed	\$126,477	\$19.47 6.52 (per use based on quiz completed)
Turn it in	Plagiarism check for ELA, SS, Sci	9-12th grades ELA, SS, Sci		\$52,561 for 3 year	
Amplify CKLA digital Teacher access	Digital slides for CKLA for K-5	K-5	K-5, EL, and SpEd Teachers for teaching Tier 1 daily	\$10,800/year	\$00.07
WelNet	Input VDOE fitness scores & creates state report, student goal setting and video library of fitness	HPE, Grades 4-12	All student data for grades 4-10	\$2800	\$00.19
Lexia Core5 and PowerUp	Reading intervention for grades K-5 and 6-12	K-5 and 6-12	All students K-8 9-12 students in structured literacy	\$380,192 (grant-funded SY24-25)	\$0.07

95% Group	Tier 1 phonics instruction	K-3	presentation files for each K-3 classroom teacher daily	\$27,600	\$00.42
	Tier 2 & 3 Reading supplemental resource for phonics	K-12		(MSRC) \$31, 342	
Lexia English	Oral language development for English learners	K-5	500 students <i>We are not able to track the number of logins. We are able to track the number of students who have logged in.</i>	\$23,750	\$47.50/student <i>This is the cost per student who has used LE. We purchased 250 licenses, which can be reassigned as needed.</i>
Certified Webmaster, Certification Partners, LLC	Primary curriculum resources for the following courses : Web Page Design & Multimedia Web Page Design & Multimedia DE	CTE Grades 9 -12	39	\$2,660.00	\$68.21
Knowledge Matters	Primary curriculum resources for the following courses: Accounting with Quickbooks Entrepreneurship Entrepreneurship DE Entrepreneurship Advanced DE	CTE Grades 9 -12	253	\$8,742.13	\$34.55
TestOut	Primary curriculum resources for the following courses: Cybersecurity I: Cybersecurity Fundamentals	CTE Grades 9 -12	80	\$4,989.00	\$62.36

	<p>Cybersecurity I: Cybersecurity Fundamentals DE</p> <p>Cybersecurity I: Network Systems</p> <p>Cybersecurity I: Network Systems DE</p> <p>Cybersecurity II: Comp Sftwr Network Operations DE</p> <p>Cybersecurity II: Cybersec Software Operations DE</p>				
Project Lead the Way (MS)	<p>Primary curriculum resources for the following courses:</p> <p>Inventions and Innovations</p> <p>Technological Systems Semester</p> <p>Technology of Robotic Design</p>	CTE Grades 6-8	877	\$3,800.00	\$4.33
Project Lead the Way (HS)	<p>Primary curriculum resources for the following courses:</p> <p>Advanced Drawing & Design</p> <p>Computer Assisted Architectural Drawing</p> <p>Computer Integrated Manufacturing Engineering</p> <p>Digital Electronics</p> <p>Engineering Capstone: Design & Development</p> <p>Engineering I: Intro to Engineering Design</p> <p>Engineering II: Principles</p>	CTE Grades 9 -12	626	\$12,800.00	\$20.45

	of Engineering Robotic Design				
CodeHS	Primary curriculum resources for the following courses: Computer Programming Advanced Computer Programming Advanced DE Introduction to Game Design	CTE Grades 9 -12	118	\$6,900.00	\$58.47
iCEV Multimedia,LLC	Primary curriculum resources for the following courses: Business & IT Computer Applications and Internet Technologies Digital Input Technologies Semester	CTE Grades 6-8	742	\$8,956.00	\$12.07
Transeo	WBL tool for managing the work based learning programs.	CTE Grades 9 -12	350	\$4,722.00	\$13.49
Learnkey/Gmetrix	Secondary curriculum resources for the following courses, mostly for credentialing preparation. Automotive Technology I Automotive Technology I Dual Enrollment Automotive Technology II Automotive Technology II Dual Enrollment Automotive Technology III Dual Enrollment	CTE Grades 9 -12	1084	\$27,751.00	\$25.60

	Carpentry I Carpentry II Computer Information Systems Computer Programming Computer Programming Computer Programming Dual Enrollment Computer Programming Intensified DE Computer Science AP Computer Science Principles AP Database Design & Management DE Digital Animation Graphic Communication Systems Introduction to Information Technology Television & Multimedia Production III Television Production I DE TV & Multimedia Production II DE				
Cengage-Milady	Primary curriculum resources for the following courses: Barbering I Barbering II Barbering III Cosmetology I Cosmetology II	CTE Grades 9 -12	91	\$7,584.00	\$83.34

	Cosmetology III				
Cengage: Marketing e- bundle	Primary curriculum resources for the following course: Marketing	CTE Grades 9 -12	97	\$4,274.95	\$44.07
Cengage: Principles of Business e- bundle	Primary curriculum resources for the following courses:	CTE Grades 9 -12	260	\$5,908.67	\$22.73
Cengage: Sport & Entertainment and Marketing e-bundle	Primary curriculum resources for the following course: Sports Entertainment & Recreation Marketing	CTE Grades 9 -12	126	\$2,057.00	\$16.33
I-Car	Primary curriculum resources for the following courses: Automotive Collision Repair I Automotive Collision Repair II Automotive Collision Repair III	CTE Grades 9 -12	73	\$1,100.00	\$15.07
American Technical Publishers	Primary curriculum resources for the following courses: CulinaryArts & Sciences I Culinary Arts & Sciences II	CTE Grades 9 -12	48	\$378	\$8
Amtek Company: High School eLearning	Primary curriculum resources for the following courses: Electricity I Electricity II Carpentry I	CTE Grades 9 -12	125	\$3,500	\$28

	Carpentry II				
SDC Publishing: Architecture Drawing	Primary curriculum resources for the following courses: Architectural Drawing	CTE Grades 9 -12	25	\$1,325.00	\$53.00
Visible Body	Primary curriculum resources for the following courses: Biotechnology in Health & Medical Sciences Emergency Medical Tech I Emergency Medical Tech I DE Emergency Medical Technician II Emergency Medical Technician II DE Emergency Medical Technician III Forensic Technology/application in Biotechnology Health Sciences Medical Terminology DE Pharmacy Technician Physical/Occupational Therapy I Dual Enrollment Physical/Occupational Therapy II	CTE Grades 9 -12	251	\$600.00	\$2.39
Gleim	Primary curriculum resources for the following courses: Aviation Technology I	CTE Grades 9 -12	67	\$11,000.00	\$164.18

	Aviation Technology II Drones: Unmanned Aircraft Systems				
McGraw Hill-Criminal Justice e-bundle	Primary curriculum resource for Criminal Justice I	CTE Grades 9-12	49	\$1195.05	\$24.39
Elsevier: The Language of Medicine-ebundle	Primary curriculum resource for Medical Terminology	CTE Grades 10-12	30	\$1862.11	\$62.07
Cengage:Health Science-ebundle	Primary curriculum resource for Health Science	CTE Grades 10-12	30	1200.86	\$40.03
JASON	Multidisciplinary with focus on Science	K-12	26,811	\$28,000	\$1.04
Legends of Learning	Adoption, Science Ancillary Material	K-8	5,000 (28,965 uses)	\$17,500	\$3.50
Pivot Interactive	Science Support	High School Chemistry	1600	\$8,800	\$5.50
Data Classroom	Science Support	Science, 9-12	8171	\$6,562	\$0.80
RAZ Plus + RAZ Plus Español	Dual Language Immersion Spanish Language Arts Support	Immersion Elementary K-5	699	\$7,512	\$7.00
HMH Arriba la lectura Digital Access	Dual Language Immersion Spanish Language Arts Program	Immersion Elementary K-5	192 (Kinder & First Grade)	\$26,880.00 (7 years)	\$20.00
WelNet -	Fitness Testing	K-12 PE			

Focused Fitness					
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Q79: What recommendations would you make if we wanted to reduce expenditures in this area between \$800K-\$1M? It looks like a combination of Paper, Dreambox, and Lexia would check this box, but one or more of these may be important to keep, in which case you'd suggest something different that we could eliminate. Can you share some recommendations?

Response: Lexia shared that VDOE *intends* to fund the use by school divisions again next year if they can identify funding. The English Language Arts Office included funds (approximately \$400K) in their baseline FY26 budget in the event we need to support Lexia with operating funds. It is one of the primary approved interventions for the Virginia Literacy Act, therefore we do not recommend eliminating funding for this digital application. We have already reduced the central Academics account for the Paper contract. The elimination of Paper results in \$400K cost savings across various central accounts. We plan to move to a no cost vendor (Varsity Tutors) for the 2025-26SY. Funds for digital math resources were in the Instructional Support Office budget for FY25. Those funds (\$230K) have been earmarked in the Math Office baseline budget for FY26. These funds are for Reflex, Delta Math, and Dreambox. The Dreambox contract ends in June 2025 and the Math Office would like to extend the current resource used in middle school (IXL) to elementary grades 2-5. This could result in a reduction of \$40K. Other digital resources and applications are utilized regularly by school-based staff. Any elimination would have an impact on their instructional program and is not recommended at this time.

Q80. As a follow up to the Academics memo, can we have more information about what testing takes place in 2nd grade (necessitating 1:1 devices vs. classroom sets)?

Response:

2nd Grade	3rd Grade
Map Growth Math	Map Growth Math and ELA
CogAT	CogAT (students new to APS)
ACCESS for EL	ACCESS for EL
STAMP 4Se (Claremont and Immersion)	Science Benchmark (for monitoring schools but anyone can choose to take them)
	SOL (reading and Math)

In addition, Office of Academics guidance suggests that classroom teachers begin using Mastery Connect (our online assessment platform) in 2nd grade. Offices have developed many formative and summative assessments that teachers can use for progress monitoring that are delivered via the 1:1 devices.

Q81: Can we be provided with the enrollment at TJHSST for the past 5 years, just to be able to put the cap of 105 into context? What is the timing of applications/admissions for Fall 2025 – do we need to be communicating the cap to anyone now?

Response: TJHSST numbers for the last six years:

- 24-25: 106
- 23-24: 104
- 22-23: 94
- 21-22: 85
- 20-21: 60
- 19-20: 74

The Office of the Chief of Schools has been in contact with TJ regarding the cap and the director of secondary education was asked to communicate the changes to impacted high schools.

Q82. Hazel Health: Can DEISS provide some data about usage so far this school year?

Response: Please see the attached entitled “APS Hazel Health Partnership Update Nov 25.pdf” for the most recent usage data.

Facilities and Operations Questions

Q83. Can someone please explain why there would be zero elimination of staff if schools were consolidated? At a minimum, I would expect there to be some savings at the admin level.

Response: The amount of savings would be minimal, but would not be zero due to projected savings at the administrative level. Projected savings would be approximately \$500,000. Additional savings may be obtained depending on the staffing needs for the students consolidated.

Q84: I still don't understand how the savings would be so minimal (based on your response above). The staff reductions would be more significant, I think: by my count, it would include principal, assistant principal, ITC, AAC, librarian, reading and math coaches, some % of food service / custodial / clerical staff, and potentially others depending on staffing ratios and planning factors at the receiving school(s). Edunomics at Georgetown U estimates that when a district has under-enrolled schools, closing 1 of every 15 schools saves about 4% of a district's budget, mostly in labor costs (see [here](#)). Is there a reason why our estimate is significantly less? (And it's fine if you want to kick this Q to Baker Tilly...)

Response: The determination as to the savings that could be reasonably secured would depend on the enrollment of the school to be closed, the needs of the enrolled students, and the available capacity of nearby schools. For example, please see the attached Enrollment Projection report. Drew Elementary School has the lowest space utilization at 66%. The surrounding schools would be Abingdon (103% of capacity), Hoffman-Boston (106% of capacity) and Oakridge (97% of capacity). If the desire is to close the Drew Elementary School, there is no nearby school or combination of schools that would have the capacity to take the current enrollment of Drew and Drew would not have enough capacity to absorb the student population of neighboring elementary schools. This same issue arises if Nottingham Elementary School (72% of capacity) were the target for closure. The neighboring elementary schools of Tuckahoe, Jamestown, and Cardinal combined do not have enough available capacity to absorb the existing enrollment of Nottingham (368 students). The article you reference is assuming that district enrollment is declining, therefore schools could be closed and staff reductions could occur. That is not the case at APS. APS has experienced a 52.2% increase in enrollment between school years 2005/2006 and

2019/20. Since that time APS' enrollment growth has slowed to a sustainable pace. All projections going forward are showing this trend will continue for the foreseeable future.

Q85: When you say that based on the Discovery example, "savings could be 90% of the utility costs" what does that mean in actual dollar terms? And is APS willing to explore energy performance contracts with third party companies in order to modernize?

Response:

Discovery Savings				Notes
	Annual Energy Cost	Annual Water Cost	Total Utility Cost	
Discovery (FY22-FY24 Average)	\$7,741	\$10,000	\$17,741	Discovery's electricity costs include standby charge to Dominion. APS owns the solar array at Discovery.
Elementary Schools Excluding Discovery (FY22 - FY 24 Average)	\$110,814	\$14,392	\$125,206	
Estimated Annual Savings	\$103,073	\$4,392	\$107,464	
Percentage Savings	93.0%	30.5%	85.8%	

APS is exploring the use of energy performance contracts for the major infrastructure projects listed in the CIP. In the meantime, we have been modernizing schools' energy performance in the traditional method of design/bid/build with Barcroft being completed and Hoffman Boston in design to start construction in summer of 2025. We will be soliciting proposals after the 1st of the year for Jamestown and Oakridge as possible candidates for performance contracts in lieu of the traditional design/bid/build to start in the 25-26 school year.

Q86: If we were able to utilize ART buses for general education high school students, and if we changed bell times so that there are only two runs, closer together in time, for ES and MS, what might the cost savings be?

Response: This estimate is based on a 5 hour per day contract, late runs for middle and elementary school students will determine if the switch to 5 hours per day is feasible.

1st Year Driver: $\$26.30 \times 5 \text{ hours} = \131.05 ($\$157.80$ @ 6 hours) difference= $\$26.30$
 Top Pay Driver: $\$48.63 \times 5 \text{ hours} = \243.15 ($\$291.78$ @ 6 hours) difference= $\$48.35$
 Average difference= $\$37.47$ per day/per driver..... 151 FTEs= $\$5, 657.97$ per day * 222 days = $\$1, 256, 069.34$

1st Year Bus Attendant: $\$18.62 \times 5 \text{ hours} = \93.10 ($\$111.72$ @ 6 hours) difference= $\$18.62$
 Top Pay Bus Attendant: $\$34.42 \times 5 \text{ hours} = \172.22 ($\$206.64$ @ 6 hours) difference= $\$34.42$
 Average difference= $\$26.52$ per day/bus attendant.....80 FTEs= $\$2,121.60$ per day * 222 days = $\$470,995.20$

Estimated yearly savings= $\$1,727,064.54$ + Contract Reduction from 11 months to 10 months would save an additional 1.4 million dollars for a total of $\$3,127,064$.

Q87. Why has Cafeteria increased 50% from FY18-24? (Baker Tilly, p.17)

Response: Food Services is a self-supporting operation that receives revenue from student meal sales and government (small portion from the State) reimbursement. APS' sales and reimbursements have increased with the cost of food resulting in a larger operating fund. During this period overall inflation has increased 25.6% [Inflation Calculator | Find US Dollar's Value From 1913-2024 \(usinflationcalculator.com\)](https://www.usinflationcalculator.com) with inflation for food surpassing this level.

Q88. I'd like additional detail for the \$1.25M that is just getting included for ACC technology. What is this, and why are we just now including it?

Response: The \$1.25 million is for technology in the new ACC. Since these assets (useful life of 5 years or less) should not be expensed through bond funds (20-year funding) we are showing it as an addition in the top part of the spreadsheet and we are then taking it out at the bottom of the spreadsheet since we are recommending that we pay for these assets from bond premium funds. Currently APS has approximately \$23 million in the Capital Reserve primarily from bond premiums. We have spoken with the County bond manager, and he has agreed that the expenditure of these funds on these assets is appropriate. If this addition of this expenditure at the top of the spreadsheet and the subsequent subtraction of this expenditure at the bottom of the spreadsheet is confusing to the Board or may cause confusion in the community, we can delete it entirely from the spreadsheet, assuming there is agreement that these assets will be expensed from the Capital Reserve.

Q89. We discussed the possibility of using the Capital Reserve to fund approx. \$1.5M of our MC/MM costs. Would Facilities and Finance teams recommend that we fund more of our anticipated MC/MM expenses out of this reserve fund in FY26? What is total estimate of MC/MM projected need (taking into account staff bandwidth to manage projects) and what percentage of that should come out of the Capital Reserve, which stands now at \$23M?

Response: The attached is the FY2026 proposed MC/MM Plan totaling \$5,490,000. We are recommending removing \$1.5 million designated in the FY2025 Budget Forecast and replacing these funds with an equal amount from the Capital Reserve. Also, the Facilities team is recommending the addition of \$1.8 million from the Capital Reserve for the replacement of 4 additional elevators to be installed at Escuela Key & Randolph Elementary Schools and Swanson and Gunston Middle Schools.

Q90. Are there limits on what kinds of MC/MM projects could be funded by Capital Reserves?

Response: APS Finance & Management Services staff asked for direction from the County Bond Coordinator/Manager (Jason Friess) and he states the following: "My recommendation is that projects receiving an allocation of bond premium should have a useful life of 5 years or more, with a preference for those projects that have a longer useful life when possible." The attached FY2026 MC/MM Plan has enough projects with a useful life of 5 years or more to justify the \$1.5 million transfer requests from the Capital Reserve. If the Board chooses to add an additional \$1.8 million from the Capital Reserve for the purchase and installation of 4 new elevators, these additions will also have a useful life far exceeding 5 years.

Q91. I realize there is limited appetite to revisit CIP decisions made in June. Are there ways to nevertheless manage medium- to long-term projects and/or phase things that might alleviate some of the debt service increase? As I understand it, not drawing from approved bonds would also be a way to save on debt service.

Response: We are currently working very closely with the County Bond Manager to incorporate strategies to keep APS' debt service at the lowest possible level based on the approved projects in the CIP. Please see the attached "County Bond Manager Response – APS Bond Premium Question – 1.31.2025" where he discusses the pros and cons of different alternatives to using bond premium to reduce debt service. In this letter, please pay particular attention to the third paragraph. I agree with the strategy he has described (i.e. "delaying future issuance needs until the fiscal year in which the expenditure occurs") and APS will be working together with the County to do everything possible to keep APS' debt as low as possible.

General Financial Management Questions

Q92. If we capped the growth of our debt service to 1% each year, how much would we save in FY26 from what was projected in the CIP? In each of the next three years? I note that if we want to reduce our reliance on bond funding, we would likely need to get more creative about other financing approaches, like grants, energy performance contracts, public-private partnerships, etc.)

Response: FY2026 savings would be \$943,443. Next three years would equal \$10,623,345. This area will require discussion and Board action since to cap the growth of debt service year over year to 1% would require changes to the current approved FY2025 – FY2034 Capital Improvement Plan.

Q93. Debt Service: If we could cap the growth of debt service to no more than 1%, by your estimation we'd save \$943K in FY26. However, 1% is a somewhat arbitrary number. Instead, we'd appreciate your recommendation as to how we would, and by how much we could, lower our debt service payment in FY26 (and ideally beyond, but that can wait for later CIP-focused discussions). A majority of this board are concerned that we cannot afford the debt service projected payments approved in our last CIP. [Part of reducing debt service *may* involve securing alternative sources of funding for capital projects—through our Capital Reserve, public-private partnerships, energy performance management contracts, grants, etc.]

Response: Please see the following response from the County Debt Manager:

APS FY 2026 Budget

Options for Reducing Debt Service Using Bond Premium

There are three potential options for utilizing existing bond premiums to reduce future APS debt service. These include:

- 1) Using proceeds to redeem older outstanding bonds that are callable,
- 2) Using bond premiums to lower planned bonds to be issued in June 2025, or
- 3) Redeeming a portion of FY 2026 bond interest to the extent permissible.

Since the amount of outstanding callable APS bonds is \$6.07 million, that amount is used in each scenario to compare each equally.

Option 2 would be the best option to reduce future debt service as it would yield the greatest amount of debt service savings of \$9.3 million versus \$6.3 million. This is because the outstanding County bonds that are currently callable were all issued at historically low interest rates, whereas current interest rates are much higher. While calling outstanding bonds would lower debt service more in the near-term, issuing new debt in the same amount would result in higher interest going forward. Option 3, to use

premiums to pay a portion of debt service, is not advised as it would be similar to Option 1 however it would not result in any interest savings.

In addition to these strategies, working to lower the bonds to be issued in 2025 would also delay / reduce new debt service in FY 2026. For every dollar of lower bonds issued in 2025, 10% of that amount would be saved in FY 2026, with slightly lower amounts each subsequent year. APS had approximately \$130 million in balances on hand from previously issued bonds in 2023 and 2024. Using these proceeds first and delaying future issuance needs until the fiscal year in which the expenditure occurs, could have a measurable impact on lowering debt service. The County is using this strategy for its projects by issuing primarily on a reimbursement basis for project expenditures that have already occurred within the same fiscal year. For APS, reallocating bond balances among capital projects to the extent needed for cashflow purposes is possible for any projects that were included in the CIP.

Q94. I'm reading the spreadsheet to pay back \$10M in principal over the next 20 years and thus realize the ~\$5M in interest savings over 20 years. Is that the proposal? If so, why over 20 years? \$5M is worth a lot more now than it will be in 20 years.

Response: Yes, if we take \$10 million from the Capital Reserve (avoiding this additional debt), APS would avoid \$5,250,000 in interest payments over the course of a normal 20-year bond.

Q95. I assume there is no prepay penalty, as there might be if I were paying off a mortgage in advance. Is that right?

Response: The County Bond Manager told Andy that he would recommend not paying off current (callable) debt but would rather recommend using this \$10 million to not bond (borrow) additional funds. Most of the existing debt is at historically very low interest rates as compared to today's rates. So, it would be more advantageous for APS to bond (borrow) \$10 million less in funding for the projects outlined in the approved CIP.

Q96. Re our use of bond capacity for currently-anticipated projects (this CIP and longer-term), do we expect this to be the peak and the need to borrow may go down in the future? I ask b/c while I think it's technically accurate to treat debt service as one-time, as it's tied to specific bonds that will be paid off, it's also the reality that we need revolving access to capital. If we expect our capital needs to hold steady or even increase, then using reserve funding to relieve pressure on debt service may be a short term and not sustainable solution.

Response: No, based on the current adopted CIP, we are projecting APS' debt service will continue to climb until the year 2034 (See the above attachments "Debt Service – FY2025 Adopted Budget" and "Superintendent's Proposed FY2025-34 CIP" page 8). These are projections based on the best available data at that time, that's why its important for the Board to review, discuss, and approve future CIPs every other year to readjust as necessary.

Q97. Use of Bond Premiums: Can you remind us how we have used Bond Premium funds to date (Not the specifics, but in general—for what types of things?)

Response: Bond Premiums in the past have been expended to assist in funding for other capital projects and funding for the upgraded financial/human resources (ERP) system.

Q98. What kinds of things typically require use of Capital Reserve funds and what kinds of things result in funds being added?

Response: I have attached the presentation from the June 4 Work Session on the CIP wherein projects being funded by the capital reserve are noted on slide 5 (page 6 of the PDF). The capital reserves are

noted under the “Funding Sources” with projects being funded by the reserve italicized in each fiscal year.

- FY25 – Planning Study of Existing Facilities - \$4M; Critical Notification/PA Systems - \$0.73M
- FY26-29 – Critical Notification/PA Systems – \$1.42M
- FY31-34 – Synthetic Field Turf Replacements - \$4.24M

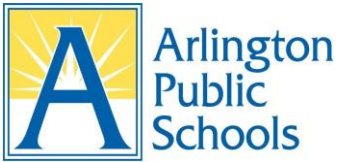
Q99. Do surrounding school divisions maintain a reserve, and if so, how much?

Response:

- Alexandria City Public Schools: Yes. The Alexandria City School Board may utilize fund balance to support the Operating Budget each year; not to exceed 2% of the Operating Fund expenditure budget. Policy states that the Alexandria City School Board shall maintain a minimum unrestricted Operating Fund of 3 percent of the current fiscal year’s original Operating Fund expenditure budget, with 57 a maximum of 5 percent.
- Falls Church City Public Schools: Yes. If the fund balance exceeds 2%, Policy 4.8.1 states that the School Board will designate such fund balance surpluses in the ensuing fiscal year budget for capital projects, immediate one-time needs, or operational needs.
- Fairfax County Public Schools: Yes. The School Board reserves are maintained to enable FCPS to address unanticipated needs in a timely manner. Examples include grants reserve, School Board flexibility reserve, and the staffing contingency reserve. Each year the reserve amount is approved after a careful review of the previous year’s expenditures and balances to ensure that sufficient contingency funding is not delayed awaiting quarterly reviews. FCPS budgets for a beginning balance each year when the budget is being developed. Funding is committed as beginning balance from the current or prior fiscal years to assist with balancing the budget for the upcoming year. Additionally, the School Board may identify funding to meet future funding requirements for school operations such as funding for division wide instructional resources or fuel contingency.
- Loudoun County Public Schools: No. As a matter of practice, however, LCPS has traditionally reserved and returned \$12,000,000 back to the County at the end of each fiscal year for the County to then reappropriate and return to the school division as a funding source the following year.
- Prince William County Public Schools: Yes. Policy 304 states that the School Board shall maintain a minimum unassigned fund balance of 1.5% of the current fiscal year’s General Fund revenue.

Q100. Side note, do we as a school division/board have the ability to invest our reserve amounts? VA Code indicates that “political subdivisions and all other public bodies of the Commonwealth” may do so; I don’t know if that is interpreted to mean us.

Response: All funds are held and managed by the County. They are have the responsibility of investing these funds.



Shared as Appendix A to
July 2024 - March 2025 School Board Questions and
Responses Document

Office of Academics
2110 Washington Boulevard
Arlington, VA 22204
Phone: (703) 228-6145

MEMORANDUM

TO: Dr. Francisco Durán, Superintendent

FROM: Dr. Kelly Krug, Director, Elementary Special Education
Sarah Putnam, Executive Director, Curriculum and Instruction

THROUGH: Dr. Gerald R. Mann, Jr., Chief Academic Officer

DATE: March 7, 2025

RE: Response to SB Follow-up # 2025-23 Re: Integration Station (SB)

1. Does Integration Station offer services and supports to students with disabilities (SWD) that are not available in the CPP program? If so, can you describe?

The Community Peer Program (CPP) and the integrated classrooms at The Children's School (TCS) both offer general education learning environments to Students with Disabilities (SWD). While Integration Station (IS) and the CPP classrooms are both considered general education settings, the proportions of students with and without disabilities differ.

- The 3- to 4-year-old CPP classes are designed to accommodate seven APS students with disabilities and seven APS students without disabilities.
- The integrated classrooms at TCS/IS are designed to accommodate eight APS students with disabilities and 10-12 students without disabilities (TCS students).

Based on the timing, cost, and nature of the program, TCS consistently has enough peers/students without disabilities enrolled to ensure the learning environment for IS students is a general education setting. At times, APS struggles to fill all of the peer/students without disabilities seats within the CPP programs. When the proportion of SWD is greater than the number without disabilities, the learning environment is no longer considered a general education setting. As of January 2025, 94 of the 112 CPP peer seats were filled. As of March 6, 2025, for the 2025-2026 school year, we have 56 peers who have accepted a CPP peer seat. We have an additional 34 peer applicants (non-neighborhood and late applicants) that will be offering seats to this week.

Integration Station (IS) offers a continuum of services for SWD within one physical location. If a child is receiving services at IS and needs a change in placement, that can often be accommodated at IS without having the child change schools. This differs from what is currently available at many of the APS elementary schools. For example, if a child is attending CPP at Tuckahoe, but the Individualized Education Program (IEP) team feels the child needs a more restrictive learning environment to make progress on their IEP goals, the child would need to change schools, as Tuckahoe does not have an Early Childhood Special Education (ECSE) classroom. Likewise, if a child is participating in an ECSE classroom at Abingdon and needs a less-restrictive learning environment, the child would need to change schools, as Abingdon does not have a CPP or co-taught PreK program.

A note about other programs at IS: In addition to the integrated classrooms, IS has a mini-Multi-Intervention Program for Students with Autism (MIPA) class, an ECSE Class (ECSE 3- to 5-year-olds), and a general education toddler class. Currently, we do not have any general education toddler classes within APS elementary schools.

2. Are there differences in class size or staffing that we should be aware of?

- Mini MIPA and ECSE 3- to 5-year-old classes at IS and APS elementary schools are the same size and have the same staffing.
 - Mini MIPA – Six students with one teacher and two assistants
 - ECSE 3- to 5-year-olds – Eight students with one teacher and two assistants
- The 3- to 4-year-old CPP classes at APS elementary schools are designed to accommodate seven APS SWD and seven APS students without disabilities.
- The integrated classrooms at TCS/IS are designed to accommodate eight APS SWD and 10-12 students without disabilities (TCS students).
- The integrated two classroom at IS can accommodate a total of eight APS SWD across two classrooms with seven students without disabilities (TCS) in each classroom. APS does not currently have a general education toddler class at an APS elementary school.

Please see the chart below for additional information about PreK program locations, sizes, and staffing.

PreK Program SPED Programs	Location	Number of Classes	Class Size	Staffing
ECSE 2-Year-Olds	Ashlawn, Drew, Long Branch	3	8 students	1 teacher; 1 assistant (we seek to hire a second hourly assistant to support when the class becomes full)
ECSE 3- to 5-Year-Olds	Abingdon, Ashlawn, Barcroft, Barrett, Carlin Springs, Drew, Jamestown, Long Branch, Oakridge, Randolph, IS	11	8 students	1 teacher; 2 assistants
General Education Toddler	IS	2	11: 4 SWD and 7 students without disabilities (TCS students)	APS staffing: 1 SPED teacher; 2 assistants (APS staffing is shared between the two classes) TCS staffing: 1 general education teacher; 1 general education assistant
Mini MIPA	Barrett, Drew, Long Branch, Taylor, IS	5	6 students	1 SPED teacher 2 assistants
CPP (3- to 5-Year-Olds)	Barcroft, Carlin Springs, Drew, Glebe, Hoffman-Boston, Innovation, Nottingham, Taylor, Tuckahoe	14	14 students: 7 SWD and 7 students without disabilities	1 SPED teacher; 2 assistants
Deaf/Hard-of-Hearing CPP Program	Fleet	1	14 students:	1 SPED teacher; 2 assistants

			7 SWD and 7 students without disabilities	Sign language interpreters and cued speech transliterators
CPP (Toddler)*	Carlin Springs, Jamestown	2	Carlin Springs, 12: 8 SWD and 4 students without disabilities Jamestown, 11: 8 SWD and 3 students without disabilities	1 SPED teacher; 1 assistant (we seek to hire a second hourly assistant to support when the class becomes full)
Integrated 3s and Integrated 4s	IS	4	18-20 students: 8 SWD and 10-12 students without disabilities (TCS)	APS staffing: 1 SPED teacher; 2 assistants TCS staffing: 1 TCS general education teacher; 1 TCS general education assistant
Virginia Preschool Initiative (VPI)	Abingdon, Ashlawn, Arlington Traditional School (ATS), Barcroft, Barrett, Campbell, Carlin Springs, Claremont, Drew, Escuela Key, Fleet, Hoffman-Boston, Innovation, Long Branch, Oakridge, Randolph	2024-2025: 29 2025-2026: 26	16 students	1 teacher; 1 assistant
VPI (Co-Taught)	Barrett, Drew, Hoffman-Boston, Randolph	4	16 students: 6 SWD and 10 students without disabilities	2 teachers (1 general education and 1 SPED); 2-3 assistants
Co-Taught Montessori	Montessori Public School of Arlington (MPSA), Discovery	Discovery: 1 MPSA: 2 (the SWD are split between the two classes; the SPED teacher and assistants split time between the two classes)	23 students: 8 SWD and 15 students without disabilities	2 teachers (1 Montessori/general education and 1 SPED); 3 assistants

*The toddler classrooms at Jamestown and Carlin Springs are not a 50/50 split; these CPP classrooms have peer models in the room, but the setting would not qualify as a general education setting.

3. How many PreK programs does APS currently run? I think it's five, but I want to be sure (Montessori, VPI, CPP, IS, MIPA).

APS offers the following different types of PreK program options:

PreK Program
ECSE 2-Year-Olds
ECSE 3- to 5-Year-Olds
General Education Toddler (at Integration Station only)
Mini MIPA
CPP
Integrated 3s and 4s (at Integration Station only)
VPI/Co-Taught VPI
Primary Montessori/Co-Taught Primary Montessori

4. How does the cost per student compare between CPP and IS? If there is a difference, what factors account for this?

In the CPP program, all tuition is free for SWD; however, peers pay tuition on a [sliding scale](#).

Tuition APS pays TCS:

	# of Students	Tuition/Month	Tuition Total
Older Toddlers (Cardinals) IS General Education Toddler	5	1,245	6,225
Older Toddlers (Owls) IS/General Education Toddler	5	1,245	6,225
Older Toddlers (Robins) IS/Mini MIPA	6	1,100	6,600
PreK-1 (Penguins) IS/CSE 3- to 5-Year-Old Classroom	8	1,100	8,800
PreK-1 (Swans) IS/Integrated 3s	8	1,100	8,800
Lorikeets PreK-1/Integrated 3s and 4s	8	1,100	8,800
PreK-2 (Cranes) IS/Integrated 4s	8	1,020	8,160
TOTAL TUITION PER MONTH	48		53,610
TOTAL TUITION PER YEAR			~\$643,320

According to the 2024 Annual School Report (ASR) Schedule A & B reports, APS would pay ~ \$37,377.62 for an APS SWD (per pupil) in a CPP class or any class (K-12) with the primary disability categories of Developmental Disability or Autism, which are the two biggest categories in PreK.

5. How many classrooms physically located at IS are impacted? Additionally, how many other programs, classrooms, or locations are potentially impacted by this?

There are six classes at IS and one class at Little Beginnings that would be impacted by this proposal.

6. What kinds of classes are these (mini MIPA, self-contained, or 50/50 cohort between IS/TCS)?

- One mini MIPA Class (self-contained mostly)
- One PreK 3- to 5-year-old self-contained class
- Three IS classes that are fully inclusive with TCS
- One toddler (2-year-old) class that is fully inclusive with TCS
- One class at Little Beginnings (inclusive)

The inclusive classrooms at IS/TCS provide more than a 50% cohort of general education peers (see the chart above on the number of TCS peers versus IS students).

7. Of the types of classrooms at IS, are any of them offered elsewhere in the county?

We have mini MIPA and PreK 3- to 5-year-old self-contained classes in various locations in the county. To accommodate the Integration Station students and the students who are found eligible through Child Find, we must move these two classes from Integration Station to APS elementary schools. In Special Education, due to more than 200+ students who are found eligible through our Child Find office annually, APS always needs to have some spaces available within the entire PreK continuum to remain in compliance. After a student is found eligible, APS must meet, develop an IEP, and offer a placement within 30 calendar days, or we are at risk for litigation and due process.

Some students from Integration Station/Little Beginnings integrated classrooms can be placed into existing CPP or co-taught classes however we must add additional CPP classes to accommodate these students and the potential 80-100 students that will be found eligible through Child Find between now and August. We will need to have at least three additional CPP classes created at the elementary level to be able to have placement options for all of the students.

As we move forward, it is imperative that we fill the peer seats within the CPP classes to provide students with a general education setting. If the proportion of students without disabilities is not greater than or equal to the proportion of students with disabilities, we will be out of compliance. As of March 6th, we have 56 peers who have accepted a seat in CPP. To fill the peer seats in our existing CPP classes, we need 112 peers. To fill the peers seats in the existing classes and the three additional classes we would need to add to accommodate for the IS students and income Child Find students, we need 132 peers.

We do not have a general education toddler setting in an APS elementary school. We will need to add a general education toddler classroom to an APS elementary school to provide students with their least restrictive learning environment. Similar to the 3–5-year-old CPP classes, we will need to ensure the proportion of peers is greater than or equal to the proportion of SWD to ensure compliance.

Shared as Appendix B to
July 2024 - March 2025 School Board Budget Questions
and Responses Document



Arlington
Public
Schools

Office of the Chief Operating Officer

2110 Washington Boulevard • Arlington, VA 22204 • Phone: (703) 228-6035

MEMORANDUM

TO: Dr. Francisco Durán, Superintendent
FROM: Dr. John Mayo, Chief Operating Officer
SUBJECT: School Board Follow-Up # 2025-20 - ITCs and Library Assistants
DATE: March 7, 2025

Question: On the ITC question, I'm still not understanding why the reduction from 12 to 11-month contracts is not as simple as reducing compensation by 1/12. What am I missing?

Response: The reduction in pay going from 12 to 11 months is a reduction of 8% using the 1/12 methodology. All salary adjustments were made using this methodology as indicated on the email sent on February 27.

Question: Can someone please explain to me why the new talking point is that they will work 11 months plus two weeks? Is it b/c of the way we count days? Does it have to do with the holidays 12-month EEs get, and will ITCs now not get them? We responded to concerns about going down to 10 months by moving to 11 months. I think we should respond if the pay scale has some oddities; at a minimum, I'd like to be able to explain it to anyone who asks.

Response: Attached you will find a comparison of start and end dates for 11-month contracts in other Region IV school divisions (Tables 3-11). Within the comparison you will see 11-month contracts range from 216 days to 223 days. Most school divisions have 11-month employees working the designated number of workdays noted for 11-month employees – the only exceptions being Alexandria, 215 days instead of 216 days and Falls Church with 213 days instead of 220 days. In all divisions, 11-month (220 days) employees' workdays only include the number of days worked and holidays are not calculated in the total workdays as 12-month employees. Arlington currently has one employee group working on the 11-month (220 days) contract schedule, school deans. We have been using the 11-month (220 days) contract schedule since the 2023-24 Fiscal Year. It is also important to note, with the current work schedule for 11-month (220 day) contracts affords the employee no interruption in pay (Table 1). Due to our pay schedule and the advance payment structure established by APS, we would experience a deficit on the first payment for any 11-month, 24 pay schedule if there are no workdays in the first pay period of the fiscal year to offset this payment.

Another option we are exploring will afford 11-month employees a three (3) week break; however, due to our pay schedule, 11-month employees would be receiving an advance on their pay on July 15. As a result, any position change or break in service during the fiscal year would result in the employee having to reimburse funds advanced back to APS. Under this model, employees would work July 16 – June 23 (214 actual workdays; paid for 220 days). (Table 2)

Table 1

Arlington 220 Day Calendar 2025-26 with 2 weeks off – no interruption in pay for a position change or separation

Month	Days
July	13
August	20
September	20
October	21
November	16
December	15
January	19
February	19
March	19
April	19
May	18
June	21
Total	220

Table 2

Arlington 220 Day Calendar 2025-26 with 3 weeks off – Employee paid in advance – position change or separation employee to reimburse APS funds advanced

Month	Days
July	12
August	20
September	20
October	21
November	16
December	15
January	19
February	19
March	19
April	19
May	18
June	16
Total	214

Table 3: Staff Workday Calendars – Region IV

School Division	11 Months	Actual Days Worked
Alexandria	216 Days	215 Days
Arlington	220 Days	220 Days
Fairfax	220 Days	220 Days
Falls Church	220 Days	213 Days
Loudoun	221 Days	221 Days
Manassas	220 Days	220 Days
Prince William	223 Days	223 Days

Table 4: Arlington 220 Day Calendar 2024-25

Month	Days
July	14
August	21
September	20
October	22
November	16
December	15
January	19
February	19
March	20
April	17
May	21
June	16
Total	220

Table 5: Alexandria 216 Day Calendar 2024-25

Month	Days
July	6
August	21
September	20
October	22
November	16
December	15
January	19
February	19
March	20
April	17
May	21
June	19
Total	215

Table 6: Fairfax 220 Day Calendar 2024-25

Month	Days
July	17
August	21
September	20
October	22
November	16
December	15
January	19
February	19
March	20
April	17
May	21
June	13
Total	220

Table 7: Falls Church 220 Day Calendar 2024-25

Month	Days
July	8
August	21
September	20
October	22
November	17
December	15
January	19
February	19
March	21
April	17
May	21
June	13
Total	213

Table 8: Loudoun 221 Day Calendar 2024-25

Month	Days
July	11
August	22
September	20
October	21
November	17
December	15
January	18
February	19
March	20
April	17
May	21
June	20
Total	221

Table 10: Prince William 223 Day Calendar 2024-25

Month	Days
July	13
August	21
September	20
October	22
November	16
December	15
January	19
February	19
March	20
April	17
May	21
June	20
Total	223

Table 9: Manassas 220 Day Calendar 2024-25

Month	Days
July	13
August	21
September	20
October	22
November	15
December	15
January	19
February	19
March	20
April	17
May	21
June	18
Total	220

Table 11: 2024-25 Workday Calendars – Start and End Dates

School Division	Start Date	End Date
Alexandria	July 24	June 30
Arlington	July 1 – 19 August 1	June 24
Fairfax	July 9	June 18
Falls Church	July 22	June 18
Loudoun	July 17	June 30
Manassas	July 15	June 26
Prince William	July 15	June 30

*Starting on March 5, staff from the Department of Human Resources will be meeting individually with ITCs that have requested 1:1 meetings to discuss compensation changes and address any questions. Please see an example of the detailed sheet each employee will be provided during the meeting starting on page 5. The department will send an additional FAQ document to ITCs at the conclusion of all meetings to include any additional questions presented by employees during the 1:1 meetings.

Employee:

Position:

Overview of Proposed 8% Salary Reduction Impact

- **Current Salary: Step Q** – \$122,171
- **Proposed Salary (8% Reduction): Step Q** – \$112,397.32
- **Proposed New Salary (FY26 pay plan with 2% COLA and Step Increase): Step R** – \$115,791.99
- **Total Salary Reduction: \$6,379.01** (\$122,171 - \$115,791.99)

Additional Considerations:

- **Anticipated Annual Leave Balance (as of 2/15/25):** 40 Days
✦ *This balance may not reflect leave used after the report was generated or recent leave usage.*
- **FY25 Pay Plan:** Enclosed
- **Salary Calculation (Voluntary transfer to T Scale):**
 - **BA, Step AE:** \$97,537
 - **CAP1, BA Step AE:** \$100,950
 - **CAP2, Step AE:** \$104,483

Table 1

Arlington 220 Day Calendar 2025-26 with 2 weeks off – no interruption in pay for a position change or separation

Month	Days
July	13
August	20
September	20
October	21
November	16
December	15
January	19
February	19
March	19
April	19
May	18
June	21
Total	220

Table 2

Arlington 220 Day Calendar 2025-26 with 3 weeks off – Employee paid in advance – position change or separation employee to reimburse APS funds advanced

Month	Days
July	12
August	20
September	20
October	21
November	16
December	15
January	19
February	19
March	19
April	19
May	18
June	16
Total	214

Table 3

Staff Workday Calendars – Region IV

School Division	11 Months	Actual Days Worked
Alexandria	216 Days	215 Days
Arlington	220 Days	220 Days
Fairfax	220 Days	220 Days
Falls Church	220 Days	213 Days
Loudoun	221 Days	221 Days
Manassas	220 Days	220 Days
Prince William	223 Days	223 Days

Table 4

2024-25 Workday Calendars – Start and End Dates

School Division	Start Date	End Date
Alexandria	July 24	June 30
Arlington	July 1 – 19 August 1	June 24
Fairfax	July 9	June 18
Falls Church	July 22	June 18
Loudoun	July 17	June 30
Manassas	July 15	June 26
Prince William	July 15	June 30

 **FAQ Document:** Enclosed

FAQ: ITC Position Transitioning from 12 to 11 months

What will be the contractual start and end dates moving from 12 to 11 months?

For fiscal year 25-26, the first reporting period for ITCs will be from July 1 to July 18, 2025, totaling 13 workdays.

ITCs will have 9 non-workdays from July 21 to July 31, 2025.

The second reporting period will span August 1, 2025, to June 30, 2026, totaling 207 workdays for a total of 220 workdays for FY2026.

APS currently has one employee group, school deans, working on the 11-month (220-day) contract schedule, which has been in place since the 2023-24 fiscal year.

Additionally, the 11-month (220-day) contract schedule noted ensures a seamless transition with no interruption in pay.

Another option that we are currently exploring will afford 11-month employees a three (3) week break; however, due to our pay schedule 11-month employees would be receiving an advance on their pay on July 15. As a result, any position change and/or break in service during the fiscal year would result in the employee having to reimburse funds advanced back to APS.

Proposed schedule to continue with 24 pays versus reverting to 22 pays due to working 11-months:

July 16 – June 23 (214 actual workdays; however, paid for 220 workdays)

How will moving ITCs from 12 to 11 months impact an employee's retirement status?

As an 11-month employee, you will accrue 1.0909 months of VRS service credit each month. By working the full school year, you will still earn a total of 12 months of service credit, the same as you currently receive as a 12-month employee.

Will ITCs continue to accrue annual leave as 11-month employees?

As outlined by **Policy Implementation Procedure G-3.2.4 PIP-1 Annual Leave**, non 12 month employees will not accrue annual leave. However, you will continue to accrue sick leave.

Additionally, you will receive three personal days (24hrs) each school year as outlined in **Policy Implementation Procedure G-3.2.4 PIP-2 Personal Leave**.

What happens to my annual leave I have accrued and how many days will I be compensated for with the annual leave payout?

Employees transitioning from a 12-month to an 11-month position will be compensated for up to 40 days of annual leave at their hourly rate. Any annual leave exceeding 40 days will be converted to sick leave.

If I prefer to return to the classroom as a teacher, what would be the next steps and how will my pay be impacted moving from 12 to 10 months?

When an employee voluntarily transfers to a lower graded position, his or her salary shall be set as follows:

- A. If the employee's salary in the higher graded position is identical to a salary paid at a step on the lower grade, his or her salary shall be set at that step.
- B. If the employee's salary in the higher graded job falls between two steps at the lower grade, the employee's salary shall be set at the lower step.
- C. If the employee's salary in the higher graded position exceeds the highest rate payable for the lower graded job, his or her salary shall be set at the top step of the lower grade.

Will ITCs be paid for holidays?

As outlined in **Policy Implementation Procedure G-1.32 PIP-1 Holidays** Ten- and Eleven Month Employees T, A, X and non-twelve month E and G-scale employees shall not be scheduled to work on, or be paid for, holidays that occur during the school year. In addition, these employees shall not be scheduled to work on, or be paid for, days during the Thanksgiving, Winter and Spring breaks as specified in the school calendar.

Will ITCs still be paid on a 12-month schedule with 24 pay periods?

Yes, using the work schedule noted in Question 1, ITCs will continue to be on a 12-month pay schedule with 24 pay periods.

School Board Follow-Up # 2025-20 - Library Assistants

Question: Library assistants. This is an emotional one too, but I think the bottom line is we are halving the assistant position, not eliminating it, so our libraries will be able to remain open for portions of the school day aside from class-specific instruction. Is that more or less correct?

Response: Library assistants will remain at each school; however, under the proposed plan, the position will be a 0.5 FTE at each school versus the current 1.0 FTE. The total savings equates to \$1.08M (16.5 FTE). Another option for this group would be to have a 0.5 FTE at all elementary schools with the exception of Abingdon and Cardinal. Middle and high schools would keep a 1.0 FTE. Under this model the reduction will be \$706,767 (11.5 FTE) for total reduction of \$368,748 versus the \$1.08M.

Question: And with library assistants, if I understood correctly from my last Open Office Hours, other surrounding divisions don't have library assistants (is this the case in FCPS)? If we can show that we are economizing in a way that aligns with our neighbors that could be helpful. Do we have that understanding?

Response: The Standards of Quality (SOQ) under [§ 22.1-253.13:2. Standard 2. Instructional, administrative, and support personnel](#), notes that [School-based clerical personnel in elementary schools; part-time to 299 students, one full-time at 300 students; clerical personnel in middle schools; one full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students; clerical personnel in high schools; one full-time and one additional full-time for each 600 students beyond 200 students and one full-time for the library at 750 students. **Local school divisions that employ a sufficient number of school-based clerical personnel to meet this staffing requirement may assign the clerical personnel to schools within the division according to the area of greatest need, regardless of whether such schools are elementary, middle, or secondary.**]

While the SOQ states “one full-time for the library at 750 students”, schools are staffed with sufficient clerical personnel to meet the staffing requirement under this Code. Research conducted by the supervisor, library services notes Alexandria has library assistants at 12 of the 14 elementary schools and the high school, Fairfax has library assistants allocated to all schools; however, half of the schools have reallocated to other positions, Loudoun has library assistants at all schools with at least 300 students, and Prince William has library assistants at every school based on the SOQ.