

City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 3, 2006

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMO #62: RESPONSES TO CITY COUNCIL BUDGET
QUESTIONS ON THE SCHOOL BOARD'S FY 2007 APPROVED
OPERATING BUDGET

Attached please find the memorandum sent by the Schools in response to the twenty-nine questions submitted by the Mayor and Council on the School Board's approved budget. This memorandum was e-mailed to the Mayor and Council on March 31, 2006.

There will be a joint work session with the City Council and the School Board on Wednesday, April 5, 2006 at 7:00 p.m. at George Washington Middle School to discuss the Schools FY 2007 operating and capital budgets.

Attachment: Memorandum and nine attachments

TO: The Honorable Mayor and Members of City Council

FROM: Rebecca L. Perry
Superintendent of Schools

DATE: March 31, 2006

RE: Responses to City Council Budget Questions on the School Board's FY 2007 Approved Operating Budget

Please find attached the responses to the City Council's budget questions on the School Board's FY 2007 Operating Budget.

If you have questions or need additional information, please feel free to contact me.

Attachments

Cc: The Honorable Chair and Members, Alexandria School Board
Leslie Peterson
James Hartmann
Mark Jinks
Bruce Johnson

RESPONSES TO CITY COUNCIL BUDGET QUESTIONS ON THE SCHOOL BOARD'S FY 2007 APPROVED OPERATING BUDGET

1. Can any savings be obtained by consolidating DASH and City-School bus services? Has this ever been discussed or reviewed? [When asked for a clarification as to whether he was referring to maintenance or bus routes so children could take DASH to school, Mr. Krupicka replied: "Either one."] Are there ways to combine operations to create savings, maintenance and/or bus fleet?
Councilman Krupicka

Response: Possibly, but there are some major hurdles that would have to be overcome. Currently, DASH bus routes operate on fixed routes primarily on busy main roadways. Riders board DASH buses on one side of the street and alight on the opposite side. On busy streets, school buses generally pick up and drop off students on the side of the street where they live so they do not have to cross the street. If it is necessary for students to cross a street, school buses are equipped with traffic warning lights, stop signs, and crossing control arms to stop traffic in both directions in order for students to cross the street safely. DASH bus routes only pass five schools and only serve a small portion of these schools' attendance zones. The morning peak period DASH service that coincides with school bus transportation schedules are already at or near capacity on many routes. If DASH was tasked with picking up large numbers of school children, it would be required to add buses in order to accommodate the students without negatively impacting the current DASH riders.

If dedicated DASH routes were put in place for children, additional considerations would still be required to accommodate very young children and special needs children.

However, it is possible that space for shops, parking of buses, etc. can be explored further. It would not be practical, safe or reasonable for DASH buses to serve the schools unless separate, dedicated bus routes were assigned for school bus services. In terms of maintenance, currently the school system employs five mechanics that maintain 92 school buses and 52 other vehicles. DASH employs six mechanics that maintain 60 transit buses and 13 other vehicles. The average number of vehicles per mechanic for both ACPS and DASH are at the maximum level. Although there are some similarities in the general mechanical systems of school buses and transit buses, both types of vehicles have unique systems that require specialized training, skill sets, and certifications. For these reasons, it is unlikely that efficiencies in personnel can be achieved by combining the maintenance of ACPS and DASH vehicles.

Jay Johnson-ACPS

**2. A question from a citizen forwarded by Councilman Krupicka:
 As you prepare to vote on the school budget, including extended school hours, I would like you to question the following:**

First, if everything starts at the same time, do we have enough resources in school buses to manage this? I have trouble imagining this since buses provide

transportation to all the lottery schools from all over the city. I also worry that middle school students and 9th grade students will be out waiting for buses at the same time. Students are not supervised by adults at bus stops, and proximity of students of different ages seems like a recipe for problems.

Also, I don't feel adding 20 minutes to K-5 is a good idea unless it is specifically for the purpose of creating a longer recess, lunch or other break. Both my kids were exhausted after a school day during those years. They never got more than 15 minutes recess, and that was if they were lucky enough to get anything at all. Plus, if the kids are unfortunate enough to eat in the 10:30-11:00 slot, they won't make it until the close of school before they are hungry. If they get to this state, no learning will take place, no matter how long the day is extended.

Councilman Krupicka

Response: When this question was written, ACPS had proposed new starting times in which all elementary schools would start at 8:00 am. In response to a number of concerns raised by the families of ACPS students, we have since issued a memo (Attachment #1) outlining three proposed bell schedule options. The original bell schedule with all elementary schools starting at the same time has been labeled as Option #1.

ACPS has sufficient school bus transportation resources to operate all three bell schedule options. In Option #1, the middle schools and the Ninth Grade Center start at 8:30 am and students in grades 6-9 may be waiting at school bus stops at the same time.

Jay Johnson

Response: The three proposed bell schedules that are currently being considered by the School Board were developed in consultation with Mr. David Rose, ACPS Director of Transportation. ACPS has sufficient transportation resources to manage any one of the three proposals.

Under the current bell schedule, several ACPS elementary schools have the same bell schedule as Minnie Howard 9th Grade School. It is more appropriate for middle school aged children to be waiting at bus stops with ninth graders than it is for younger, elementary aged children.

The current elementary school day meets the bare minimum requirement of the Virginia Standards of Accreditation, and is the shortest school day in the Northern Virginia area. Teachers report feeling extremely rushed in attempting to teach the additional content that has been added to the elementary curricula by the Standards of Learning.

Over the next two months, the School Board Curriculum and Instruction Committee will study ways to use the additional time to accomplish the dual goals of maximizing student achievement and increasing physical activity for our youngest learners.

The lunch period at several elementary schools does begin between 10:45 and 11:00 a.m. However, most teachers whose classes eat during the early lunch periods also permit students to bring, or provide students with, a mid-afternoon snack. Cathy David

Compensation/Salary Issues:

3. Much of the school budget increases are for salary. You offer a comparative table for BA's. Please provide comparative tables for other staff receiving increases. Can you also add in a comparison of other benefits (retirement, health, etc.) to this comparison so that we can take a look at the whole picture related to salary and benefits?
Mayor Euille; Councilman Krupicka

Response: Attachment #2 outlines the new professional salary scales for BA, MA, and MA+30 levels. Attachments #3 through #5 provide a comparison of Alexandria's current and proposed salary scales with the current and proposed salary scales of surrounding jurisdictions. These attachments also provide Alexandria's ranking on various steps of the salary scales, both current and proposed, when compared with the surrounding jurisdictions.

The school system hired an outside consultant to conduct an independent study comparing benefits among surrounding jurisdictions. A copy of this study is enclosed.
Leslie Peterson

4. Why should teacher salaries be increased? Specifically, what will be the rate of increase in pay for teachers with Masters and Bachelors degrees at different current salary levels, how do these rates compare to other jurisdictions current salary rates for this school year, and are other jurisdictions planning to raise their salary rates too?
Mayor Euille; Councilman Macdonald

Response: Teachers' salaries need to be increased in order for Alexandria to attract and retain highly-qualified teachers as well as to remain competitive with surrounding school districts. Fairfax, Loudoun, and Prince William have all proposed a teacher salary scale adjustment that will cause Alexandria to drop from ranking near the top to ranking at or near the bottom. Comparisons of Alexandria's current and proposed salary scales to the proposed salary scales of surrounding jurisdictions are contained in Attachments #3 through #5. Alexandria has extremely high housing costs making it even more difficult to attract and retain teachers and administrators.

Leslie Peterson

5. What would be the FY 2007 cost of adding three or some other additional number of steps to the top of the schools' salary scale for Masters teachers (assuming that is where the pay disparity mostly lies with other jurisdictions)?
Mayor Euille; Councilman Macdonald

Response: The pay disparity with other jurisdictions actually arises across the entire salary scale on all levels: Bachelors, Masters, and Masters+30. While adding steps at the top of the scale (above step 20) would cost less than the proposed overall scale

adjustments, it would not allow Alexandria to attract and retain highly-qualified teachers and to remain competitive with surrounding jurisdictions. In addition, adding steps at the top of the scale would only benefit 58 teachers (4.6%) next year. Almost 80% of our teachers are currently on steps 1-15 (out of 20) of the salary scales and almost 50% are on steps 1-10.

Leslie Peterson

Positions/Staffing:

6. The school budget proposes a large staffing reserve. Taking away the special ed positions you have about \$1,100,000. Taking out the paraprofessionals and ESL you have 15.6 teachers. At 20 to 1 for class size that indicates potential growth of over 300 students. Is this not overly large? I understand that No Child Left Behind introduces uncertainty but gains at one school would mean losses at another. If a school has full classes can't you transfer students to another accredited school with openings?

Councilman Krupicka

Response: A reserve of 15.6 FTE teachers is not a large reserve for a division with 17 separate school sites (not counting the detention center) and it does not mean that we expect a growth of over 300 students. The reserve is in place to guard against class size at a given grade level at a given school from rising to an unacceptable level. Elementary schools are staffed such that the projected average class size across the division is 20. However, individual schools are projected to have higher or lower class sizes than the average with some grades at some schools projected at the higher end of the class size range (please see Attachment #6 for the projected staffing at each school). Once students arrive in the fall, adjustments are made based on the actual class sizes at each grade at each school. In many cases, the addition of only a few students at a particular grade level triggers the need for an additional teacher while the loss of a few students at a particular grade level seldom results in the ability to remove a teacher.

Example:

School XYZ	K	1	2	3	4	5	Total
Projected Enrollment	89	93	75	91	70	82	500
Projected Number of Teachers	4	5	4	4	3	4	24
Average Class Size	22.3	18.6	18.8	22.8	23.3	20.5	20.8
Actual Enrollment	78	100	87	89	74	86	514
Projected Number of Teachers	4	5	4	4	3	4	24
Average Class Size	19.5	20.0	21.8	22.3	24.7	21.5	21.4
Actual Number of Teachers	4	5	4	4	4	4	25
Average Class Size	19.5	20.0	21.8	22.3	18.5	21.5	20.6

As illustrated in this example, the actual enrollment at grade 4 was only 4 students higher than projected but it triggered the need for an additional teacher. On the other hand, actual enrollment at grade 1 was 7 students higher than projected but did not result in the addition of a teacher. At the same time, actual enrollment at kindergarten was 11 students **fewer** than projected but a teacher could not be removed because it would have resulted in an average class size of 26. Had there been an increase at K

requiring an additional class at K, this would have necessitated adding a full-time teacher and a full-time paraprofessional from the reserve.

Reserves for our special needs population of children are even more critical because strict federal guidelines exist for classrooms. These formulas are different for levels of service, type of disability, etc. For example, some classes are 'capped,' by federal law, at 10 students with one teacher and two paraprofessionals. An 11th child triggers a new class with a teacher and a paraprofessional. In these cases, one child can trigger the hiring of one teacher and one paraprofessional as well as the need for an additional classroom space and supplies. In addition, this year the new IDEIA regulations require that we serve any child who attends school in Alexandria (private placement, private nursing homes, private schools), regardless of whether or not they are Alexandria residents. This is a new provision and we are uncertain as to how it will affect our special education staffing needs.

In the past, we have "capped" enrollment at certain grades at certain schools and transferred students to another school with openings but this can lead to hardships for the both the families and the students. In addition, we have the issue of siblings who attend the same school at a different grade level that may not be capped. Do we send both students to a different school? What do we do if the receiving school has room for the students from the "capped" grade but not for students at other grades? How far away is the nearest accredited school with openings that doesn't have a program its students can opt out of (focus schools, magnet school, modified calendar)? Can our transportation department handle the additional need for transportation? There are many issues which must be considered before deciding whether or not to transfer students to a school other than their home zoned school. Leslie Peterson

7. What is the rationale behind the need for reserve teacher positions? Give a brief history of the problem. Councilman Macdonald

Response: Please see the answer to Question 6. The need for reserve teachers is not new nor is it considered a problem. It is the natural result of having to staff schools based on enrollment projections which are subject to fluctuations once the actual students arrive in the fall. All school divisions must have reserves. The greater the mobility of a school division and the higher the special needs population, the greater the need for reserves. Leslie Peterson

8. What is your justification for adding new staff as outlined in the FY 2007 budget? Councilman Macdonald

Response: Staff is added in the FY 2007 budget primarily to improve programs, to provide services to an increased number of students, to maintain a reserve of teachers for enrollment fluctuations, and to meet the new state law requiring that we serve all special needs children attending school in the City of Alexandria, whether or not they are residents of the City. Leslie Peterson

9. Why was it necessary to create a new "public relations" position?**Councilman Macdonald**

Response: We did not create a new public relations position. The Department of Information and Outreach has 3.5 FTE positions: Executive Director, Coordinator, TV Station Manager, and 0.5 FTE Administrative Assistant. The School Board elected not to fund the position of TV Station Director requested in the Superintendent's budget. This position was requested to expand our use of ACPSTV in the community. Currently, our TV Station Manager manages ACPSTV and coordinates activities of TV stations in all of our schools. A reorganization also eliminated one Assistant Superintendent position and titles were changed. John Porter will assume many of the duties of the current Assistant Superintendent for Financial and Administrative Services as well as assuming a role in public outreach. An executive director will assume all financial responsibility.

Amy Carlini

10. What's the annual teacher turnover rate?**Councilman Macdonald**

Response: Please see Attachment #7.

Cheryl Ross-Audley

Enrollment/Capacity:

11. Enrollment Projections (page D-3) indicate that there will be 10,134 students in the schools next year. You project Minnie Howard at 758 (9th grade) but there are only 699 8th graders this year. The gain of 59 students would be among the biggest gains of 9th grade over 8th grade in enrollment data history. In subsequent years you project far smaller gains. What is the basis for this projection?

Councilman Krupicka

Response: In order to prepare a response to this question, I reviewed the projection for the 9th grade in my enrollment projection spreadsheet. While I was reviewing the methodology, I became aware that the 8th grade enrollment figure used to project the 9th grade enrollment had not been updated with the September 2005 figure. Because of this, the 9th grade enrollment projection was based on an 8th grade enrollment of 740 (the September 2004 enrollment figure) rather than the current 8th grade enrollment of 699. As a result, the 9th grade projected enrollment should be 727 rather than 758 as shown in the FY 2007 Approved budget document. The Minnie Howard enrollment projection should be 704. Although this is a difference of 31 students, it is a difference of 4% and we do not consider it significant. A revised page D-3 showing the enrollment projections for the next five years is attached to this set of responses (see Attachment #8).

Leslie Peterson

12. How is the declining enrollment affecting the school budget?**Councilman Macdonald**

Response: Over the past six years, enrollment has declined by 1,064 students, or less than 10%. While reductions in staffing have been made over the past six years, when the decline in enrollment is spread out over 18 schools, it is not large enough to

cause large decreases in the budget. Such a small decrease rarely decreases the number of custodians, food service workers, bus drivers, or even teachers (see Question #6). During those same six years, salary improvements, increases in the cost of benefits (health insurance, retirement, etc.), and inflationary increases in the costs of supplies and services have significantly affected the budget. Leslie Peterson

13. Please discuss enrollment vs. capacity on a school by school basis.

Councilman Macdonald

Response: The school system is currently conducting a detailed study of capacity on a school by school basis. This study will be presented to the School Board in May. At that time, we would be happy to furnish copies of the study to members of Council.

Leslie Peterson

14. What steps are being taken to reduce turnover (euphemistically called "mobility") in the student population each year at individual schools?

Councilman Macdonald

Response: Student mobility—the movement of individual students from one school to another for any reason during and/or between school years—is frequently cited as an inhibitor to student achievement. Research conducted on a national level reveals that instances of high student mobility (high numbers of individual students making frequent school changes through their elementary school years) have a negative impact on student academic performance and create a destabilizing influence on the school as a whole (Kerbow, 1996).

The average elementary student mobility rate for the Alexandria City Public Schools during the 2004-2005 school year was 33%. This means that one in three ACPS students in grades K through 5 either enrolls after the first day of class or withdraws before the final day of the school year.

Data collected by elementary registrars and submitted to the ACPS budget department indicate that the primary reasons for this high level of transience is the lack of affordable housing in Alexandria and other issues connected with poverty. These are factors that are out of the school division's control.

However, ACPS teachers, support staff and administrators work extremely hard to reduce the negative impact created by high rates of student mobility. Social workers and counselors provide outreach services to parents to educate them about the negative impact of changing schools frequently and to provide all possible supports to keep the children in one school until the end of the school year. Principals and school registrars aggressively pursue incoming students' academic records to ensure a seamless transition from the prior school experience. A common curriculum and instructional pacing guides are utilized in all 13 ACPS elementary schools to accommodate those students who frequently move within the City of Alexandria during and between school years. Central office and school-based staff collaborate to

expedite the registration process to minimize the loss of instructional time for the transient student. School support teams use a variety of orientation strategies to quickly make new students and their families feel at home in their new setting.

Every effort is made to assist our children. For example, children are being moved from public housing units in the eastern part of the City to the western part of the City. Unfortunately, this move is being done in April. ACPS will transport the children in Alexandria to the schools they currently attend for the remainder of the school year so that the children will not have their education disrupted so close to the end of a school year.

Cathy David

Administrative Expenditures:

15. What steps are you taking to streamline administrative costs?

Councilman Macdonald

Response: Streamlining administrative costs is often a very dangerous route in education. Many people hold the erroneous perception that administration does not touch the classroom. Regardless of the size of the division, school buildings must be maintained (roofs repaired, upgrades accomplished, HVAC fixed, etc.), bills must be paid, buses must run, and children must be fed. Also, curriculum must be developed, reviewed, and aligned with state and national standards. Teachers must be hired, evaluated, provided with staff development, and paid. All of these things are done by administrators. School administrators – principals and assistant principals – run the schools.

The most expensive administrative costs are the costs associated with operating small schools (such as Maury, George Mason, Charles Barrett, and Lyles-Crouch). All of these schools are small but all require an administrative staff, a library, food services, custodial services, counselors, a nurse, a registrar, etc.

However, these small schools are part of Alexandria's culture and something that our parents love. If we are only about 'cutting administrative costs,' then cutting out small schools is the most efficient way to do this. This would also make central office administrative needs less, as the number of schools in need of services would be reduced. I do not, however, recommend this 'factory type' approach to our schools, as neighborhood schools in Alexandria help to create communities within an urban setting and there is a sense of pride and connection with small neighborhood schools. This is a connecting point for communities in an urban setting that is much needed for families. Many of the administrative services provided in our schools are directly related to our belief that all children can, indeed, learn and thrive given the additional services needed.

This budget year, an Assistant Superintendent position was eliminated and the duties redistributed to another Assistant Superintendent and an Executive Director. Other than that, it is the Superintendent's belief that all other administrative services are crucial.

Rebecca Perry

16. Need for \$50,000 PR budget?**Councilman Krupicka**

Response: The Department of Information and Outreach currently produces a calendar, the Superintendent's annual report, Ed Lines, a kindergarten registration brochure, and a lottery information brochure. There is only \$500 budgeted for advertising. In an effort to enhance communication with parents and Alexandria residents who are not parents, the Department requested a TV Station Director position (\$116,000) so that programming on ACPS-TV could be increased. The School Board voted not to fund the position, but Board members did feel that public relations efforts should be expanded, so they allotted \$50,000 toward additional advertising and printing that will result in increased parental and community involvement, which in turn lead to higher student achievement.

Amy Carlini

17. Comparison of administrative expenditures to rest of region.**Councilman Krupicka**

Response: The table below gives a comparison of administrative expenditures to the rest of the region.

**COMPARISON OF ADMINISTRATIVE COSTS
AS A PERCENTAGE OF TOTAL COSTS
BASED ON THE VDOE ANNUAL SCHOOL REPORT**

School Division	Percentage
Manassas Park	5.91%
Falls Church	5.81%
Arlington	4.92%
Alexandria	4.09%
Manassas	3.67%
Prince William	2.52%
Loudoun	2.17%
Fairfax	2.13%
Stafford	1.69%
Fauquier	1.43%

Connie Collins

Length of School Day:

18. Please provide a regional comparison table for length of school day and length of school year.**Councilman Krupicka**

Response: Please see Attachment #9 for a comparison of the length of the school day.

Cathy David

A comparison of the length of the school year is shown in the table below:

	# of Student Days
Alexandria	183
Arlington	182, 183, 184
Falls Church	182
Fairfax	183
Loudoun	183
Prince William	182

Cheryl Ross-Audley

19. Why is the school day being increased by 15 minutes? How does this improve the quality of education?
Councilman Macdonald

Response: The current elementary school day meets the bare minimum requirement of the Virginia Standards of Accreditation. ACPS has the shortest school day in the northern Virginia area at both the elementary and middle school levels. Teachers report feeling extremely rushed to teach the additional content that is now required by the Virginia Standards of Learning. By lengthening the instructional day, teachers at all grade levels will have time to help their students explore ideas at a deeper, more complex level. More time will be available to provide instruction in important areas that include but are not limited to study skills, career education, substance abuse prevention education, character education, family life education, technology skills, and health and wellness education. With the current school day, lessons around these vital topics are either extremely abbreviated or allowed to cut into instructional time that should be devoted to the core subjects of English/reading, mathematics, science, and social studies.

Cathy David

Technology Integration Project:

20. Why are additional funds needed to improve the High School Technology Integration Project, including funds for "Blackboard Technology?" What is the status of the School's laptop initiative?
Councilman Macdonald

Response: The need for additional funds to enhance the efficacy of the High School Technology Integration Project is explained on page B-7 of the School Board's Approved Operating Budget.

Blackboard

Blackboard technology is an integral component of the ACPS High School Technology Integration Project, with the specific goals of enhancing instruction; providing collaborative tools for students, faculty, and administrators; and promoting community involvement in instructional activities.

Blackboard provides teachers and students with tools to create, enhance, and customize a teaching and learning environment that meets diverse teaching objectives and learner needs. In addition, it creates an online environment for collaboration among students, teachers and staff.

Blackboard is used at all major universities and in the surrounding school districts (Fairfax, Arlington, DC, Prince William County, Montgomery County, and Baltimore City). It is recognized as a valuable tool in teaching and learning among educators in Northern Virginia. Enthusiasm for Blackboard among ACPS teachers who have been trained to date is extraordinary, as evidenced by the teacher testimonials quoted below:

"My biggest selling point for Blackboard is that I do not create anything new just for Blackboard. What I post on Blackboard already exists, I'm just making it available to my students online. Examples include the easy things like course syllabus, assignments that are already created on my computer, and electronic files that I would be sending them via my outbox on the server. Extras that I can make available are things like rubrics for grading notebooks, lists of (makeup) assignments for the whole quarter (simply by not deleting assignments once they come due), and lists of topics covered in class. These are things that I can find for students on request, but it's a whole lot easier to just say, 'look on Blackboard - it's there.' Blackboard has also been incredibly easy to use. I literally use it for only minutes per day."
— Jeff Johnson (Minnie Howard School)

"I just want to reiterate that I have a block of kids who have had tremendous difficulty engaging in their work in language arts. However, since the day you trained us last week, this class in particular has been so enthusiastic and focused when working on Blackboard. The student who remarked to you that 'this was the best class we've had' has historically had notable absences, not come prepared to class, including not bringing his computer. He has regularly come to class, computer in hand, since our Blackboard training. Thanks so much!" — Jane Constantine (T.C. Williams High School)

Additional testimonials can be found at
<http://www.acps.k12.va.us/blackboard/quotes.php>

Blackboard requires teachers to initially invest a substantial amount of time in gathering resources and creating their online component to their course. In order to assist teachers with the development of their Blackboard courses throughout next year, curriculum specialists, technology resource teachers and teachers involved in the pilot are currently working on developing course content, course templates, and best practices. The challenges and successes of this year will guide the division-wide roll out of Blackboard in the summer and fall.

In preparation for fall 2006, Blackboard training will be open to all 9th-12th grade teachers this summer with the goal that all high school teachers will be trained by the end of 2006-2007. In addition, this spring all ACPS technology resource teachers will

begin working with their principals to develop a Blackboard community for their particular school. During staff development in August/September, all teachers will receive training in accessing and using Blackboard to support teaching and learning.

Status of the High School Technology Integration Project (previously know as the Laptop Initiative):

The following timeline of events is provided to clarify the status of the High School Technology Integration Project:

October 2003: Laptops were distributed to all 9th grade students and teachers.

October 2004: Laptops were distributed to all students in grades 9-12 and their teachers.

Summer 2005: The Office of Monitoring and Evaluation disseminated parent, teacher and student surveys to ascertain the level of use of laptop technology in grades 9-12.

August 2005: The High School Technology Integration Implementation Plan (HS TIP) was presented to the School Board at its annual retreat. This document provides a four year work plan to address the areas of instructional integration, laptop customization, off-site internet access, printing access, email, collaborative systems, family involvement, and project evaluation. **A copy of this implementation plan is available in electronic format or hard copy.**

August 2005-present: The HS TIP work plan was implemented to resolve problems in each of the identified areas.

February 2006: A progress report detailing the actions taken to date to implement the HS TIP work plan and resolve identified problems was presented to the School Board Curriculum and Instruction Committee. **A copy of this progress report is available in electronic and hard copy format.**

March 2006: The *Formative Evaluation of the Technology Integration in 2004-2005* was presented to the School Board by Monte Dawson, Executive Director of Monitoring and Evaluation. This report summarizes the data collected by the summer 2005 surveys and reflects the status of the High School Technology Integration Project prior to the implementation of the work plan. **A copy of this evaluation report is available in hard copy.**

Cathy David

Miscellaneous:

21. Comparison of school per pupil expenditures to private school fees in the area.
Councilman Krupicka

Response: A comparison of public and private school fees would require us to obtain information from private schools that is not readily available such as charges for field trips, travel events, textbooks, computers, transportation, lunches, supplies, etc.

Leslie Peterson

22. The budget for School Board Services reflects a decline. I thought the School Board voted to increase its stipends. Where is the money for this shown in the budget?
Councilman Krupicka

Response: The budget for the School Board's stipends is on page C-47 of the FY 2007 Approved operating budget document under "Administrative Salaries."

Leslie Peterson

23. Do the Schools expect to receive additional federal "No Child Left Behind" funds, which could be used to offset locally-provided funds in FY 2007?
Councilman Macdonald

Response: Federal entitlement funds (i.e., Title I and Title III) cannot be used to offset locally-provided funds. Supplanting of funds is strictly prohibited under federal law.

Federal entitlement funds are only to be used to supplement the school's division basic program.

Jay Grymes

24. Do you have an estimate of the amount of funds the School system will receive from the Commonwealth based on the status of appropriation legislation in the General Assembly?
Councilman Macdonald

Response: Based on the House amendments to the Governor's introduced 2006-2008 biennial budget, Alexandria City Schools is proposed to lose \$28,476 in state revenue. In addition, the House's amendments propose increasing the VRS Retiree Health Care Credit rate above that proposed by the Governor (0.56% to 0.86%) which will cost an additional \$285,723.

Based on the Senate's amendments to the Governor's introduced budget, the Schools are proposed to gain \$32,967. However, the Senate's amendments propose increasing the VRS retirement rate above that proposed by the Governor (9.2% to 9.58%) which will cost an additional \$352,547.

Leslie Peterson

25. What cost savings measures, improvements in efficiency or effectiveness, or budget reductions have the schools taken since the last budget?
Councilman Macdonald

Response: The following will summarize the cost savings measures, improvements in efficiency or effectiveness, and budget reductions the Schools have taken since the last budget:

Facilities - The heating, ventilation, and air conditioning (HVAC) systems at Francis C. Hammond Middle School and William Ramsay Elementary School were replaced last summer and the HVAC at Douglas MacArthur Elementary School will be replaced this summer. These new systems will significantly reduce energy consumption at these schools. After this summer, HVAC replacement systems will have been completed in all but three ACPS buildings. This summer the windows at Jefferson-Houston School for

Arts and Academics will be replaced. This is the last remaining ACPS building to trade its old window systems for weather-tight, double-paned, gas-filled, low E window systems that reduce air infiltration and ultraviolet light thus reducing energy consumption for heating and air conditioning.

The fluorescent light ballasts at Francis C. Hammond Middle School, William Ramsay and George Mason Elementary Schools have been replaced with energy efficient T-8 electronic ballasts which will also reduce electricity consumption. Minnie Howard is the last remaining building to have electronic ballasts installed.

Utilities - ACPS, along with the City, signed a new Council of Governments contract for natural gas in order to reduce costs and to lock in a rate for a long period of time. ACPS also signed a new telephone contract sponsored by the Virginia Information Technology Agency for Centrex rates. This new contract will reduce telephone rates by 20% for estimated savings of approximately \$100,000.

Health Insurance – Last year, the Schools and the City collaborated on health insurance and ACPS joined the health plans offered by the City. The Schools reduced costs by offering Kaiser Permanente as an option because the premium costs are lower than those for the MAMSI health plan. The City saved \$140,000 in Kaiser Permanente premiums when the Schools joined the City's plan.

Positions - The approved FY 2007 budget reduces positions by 25.5 FTE for a savings of \$2.2M.

Accountability and Efficiency Review - ACPS has requested the state to perform the Governor's Accountability and Efficiency Review. The approved FY 2007 budget includes \$50,000 to fund the Schools' portion of the cost to perform this independent audit. The purpose of the review is to examine noninstructional expenditures and identify opportunities to improve efficiencies and reduce costs. The review will include examinations for overhead, human resources, procurement, facilities use and management, financial management, transportation, technology planning and energy management. The study will also highlight notable best management practices that are in place and will recommend others to be considered.

Jay Johnson

26. What steps are being taken to reduce truancy? Curb unruly classroom behavior? **Councilman Macdonald**

Response: School social workers and a truancy specialist monitor students' attendance records. When a student misses 3 days, appropriate corrective action is taken by the school social worker and the truancy specialist to get the student back in school or verify that there is a legitimate reason (i.e., illness or death of a family member) for the absences. If they are unsuccessful at getting a student and parent to adhere to the school division's attendance policy, the child and parent are referred to an attendance panel and, if needed, to court services.

For the most part, ACPS children are well behaved and ACPS teachers are well trained to meet the needs of children. However, when a student is disruptive in class, the teacher uses a variety of classroom management strategies to reengage the student in the lesson. If the disruptive behavior continues, parents are contacted. If the disruptive behavior still persists, the child is referred to the principal for corrective action and/or school support team for the creation and implementation of a behavioral management plan.

Jay Grymes

27. What is being done to increase participation by teachers and principals in policy decisions?
Councilman Macdonald

Response: The Alexandria City School Board makes the policy decisions that guide the operations of the school division. Regulations that accompany ACPS policies, administrative directives, and standard practices and procedures are determined by Superintendent Perry and her staff. The committees and councils described in the chart below are composed of representatives from all employee groups. They meet regularly with the Superintendent and senior staff members to provide advice, feedback, and opinions on issues that impact their specific job assignments.

Superintendent's Communication Model Schedule of Meetings – 2005-2006				
NAME	COMPOSITION	DATE/TIME/LOCATION		IN CHARGE OF AGENDA
Cabinet	C. David A. Carlini C. Ross-Audley M. Walsh J. Johnson M. Dawson J. Grymes S. Hudnall	10 a.m. – 12 noon Day after every Board Meeting Supt's Conference Room		Superintendent
Teacher Advisory Council	1 teacher from each school elected by teaching faculty at each school. David, Grymes, Walsh	Sep 21 Nov 9 Jan 18 4 p.m. Conference Room #2 3rd Floor	Mar 15 May 17	Chair (elected by group)
Principals' Council	All Building Principals Central Office Senior Staff 9:00 – 10:30 School Board Room Elementary-Tr. Rm 1 Secondary-Supt Conf Rm	Sep 27 Oct 25 Nov 15 Dec 13 Jan 24	Feb 28 Mar 28 Apr 25 May 23 Jun 13	Deputy Superintendent Cathy David

Assistant Principals	All Associate and Assistant Principals Meetings begin at 4:00 PM Conf. Room #2 – 3rd Floor *Board Room	Sep 15 Oct 13 Nov 10 Dec 8 Jan 12	Feb 9 Mar 9 Apr 20* May 11 Jun 8	Cathy David
Employee Advisory Committee	1 Representative elected by each group Paraprofessionals Bus Drivers Food Service Custodians/Maintenance	Sep 29 Oct 27 Dec 1 Jan 26	Feb 23 Mar 30 Apr 27 May 25	Cheryl Ross-Audley Haywood Stowe
Other Associations & Meetings				
Education Association of Alexandria (EAA)	Francis Chase/Lisa Cashion			Cheryl Ross-Audley
Central Office	All Central Office Employees	Time: 11:30 – Noon		Cheryl Ross-Audley

Additional committees are formed around specific issues and topics. For example, the ACPS Calendar Committee is co-chaired by Deputy Superintendent Cathy David and ACPS Director of Staff Development Roger Rudy. The committee's membership includes teachers, support staff workers, and parents who represent all 17 schools in the division. The committee is charged with designing the academic calendar for the following year, which is presented to the School Board for approval. Significant feedback is solicited from all ACPS employees and the community at large.

Principals and teachers at each school have significant autonomy within their buildings to determine goals, strategies, and the appropriate use of resources to meet the needs of their students. Principals work with their building leadership teams to appropriate differentiated resources to address building needs and meet the established local, state, and federal standards of accountability.

Cathy David

28. Why are you not adopting a City-wide uniform policy if it's been so effective at Lyles Crouch?
Councilman Macdonald

Response: Lyles-Crouch Traditional Academy (LCTA) is a focus school. All students who attend LCTA do so because their parents prefer a traditional elementary school program for their children. One of the components of the LCTA traditional program is school uniforms. Other components include a dedicated science lab and science

teacher, Core Knowledge supplementary programs, and a significantly reduced class size. The school division is very proud of the successful program at LCTA.

However, not all parents want their children to wear uniforms to school or to attend a traditional academy. As stipulated in ACPS policy JFD and Code of Virginia Section 22.1-79.2 (as amended), each ACPS school community has the right to decide whether or not uniforms are appropriate for their particular school population. Patrick Henry and William Ramsay Elementary Schools have used uniforms in past years. Mount Vernon Community School and Maury Elementary School currently allow children to wear uniforms on a voluntary basis. No other ACPS school has opted for school uniforms at this time.

Cathy David

29. What is being done to expand the technical vocation curriculum? How many students benefit from this program each year? How many might take advantage of it if we expanded the program?
Councilman Macdonald

Response: 3,723 students in grades 6– 12 took 6,155 Career and Technical Education courses last year in the following program areas:

- Business and Information Technology
- Family and consumer Sciences
- Technology Education
- Marketing Education
- Health and Medical Sciences
- Trade and Industry Education
 - Automotive Service Technology
 - Building Trades
 - Electronics/Computer Networking
 - Photography
 - Cosmetology
 - Criminal Justice
 - Culinary Arts
 - Computer Aided Drafting
 - Graphic Imaging Technology
 - Industrial Cooperative Training
 - Television Production

At T. C. Williams High School, 1,354 students participated in Career and Technical Education programs taking 2,301 courses. This represents over 67% of the T.C. Williams High School student body.

Career and Technical Education enrollment (courses taken) continues to grow from 4,382 in 1995 to 6,155 in 2005 as new courses are developed and students continue to understand the benefits and value of the choices available in high school. Students who successfully complete certain Career and Technical Education courses may be eligible to receive college credit from the Northern Virginia Community College.

Additional options in the next few years will include an expanded Child Care program, a Pre-Engineering program and an expanded Criminal Justice program. Recent additions include a Teacher Cadet Program, a third year option in Television Production, an Electronic Marketing course, and a re-tooled Computer Aided Drafting program.

Offerings in Career and Technical Education have been expanded and modernized. A strategic plan for Career and Technical Education has just been completed which outlines additional plans for program modernization.

Articulation Agreement with Northern Virginia Community College

NVCC PROGRAM	HIGH SCHOOL COURSE(S)	DOCUMENTS & CONDITIONS	NVCC CREDIT EARNED
Accounting	Accounting I (6320) + Advance Accounting (6321)	Official high school transcript showing a B or better in both courses + Pass ACC 212 at NVCC with C or better.	ACC 211, Principles of Accounting, 3 cr
Administration of Justice	Criminal Justice I (8702)	Official high school transcript showing a B or better in the course.	ADJ 110, Introduction to Law Enforcement, 3 cr
Administrative Support Technology	Computer Keyboarding (6151) Keyboarding Applications (6152)	Official high school transcript showing a B or better in each level of the course that has been completed.	AST 101, Keyboarding I, 3 cr AST 102 Keyboarding II, 3 cr
Architecture Technology	Technical Drawing (8435) + Architectural Drawing (8437)	Official high school transcript showing a B or better in both courses. Portfolio of work submitted to program head for review.	ARC 121, Architectural Drafting I, 3 cr * Additional credit may be awarded upon review of the student portfolio.
Automotive Technology	Automotive Services Technology I (8506) + Automotive Services Technology II (8507)	Official high school transcript showing a B or better in both courses.	AUT 100, Intro to Auto Shop Practices, 2 cr * Up to 12 additional credits may be earned by passing ASE Automotive Exams and presenting an official ASE test report, OR upon portfolio review.
Collision Repair	Auto Body Repair I (8676) + Auto Body Repair II (8677)	Official high school transcript showing a B or better in both courses.	AUT 100, Intro to Auto Shop Practices, 2 cr
Culinary Arts	Culinary Arts I (8521) + Culinary Arts II (8522)	Official high school transcript showing a B or better in both courses.	HRI 106, Culinary Arts I, 3 cr + HRI 107, Culinary Arts II, 3 cr *Additional credits may be earned by passing ServeSafe Food Manager exam.
Early Childhood Development	<u>Option A</u> Early Childhood Education I (8285) + Early Childhood Education II (8286)	Official high school transcript showing a B or better courses.	EDU 100, Introduction to Education, 1 cr + EDU 155, Parent Education, 3 cr + CHD 125, Creative Activities, 3 cr
Early Childhood Development	<u>Option B</u> Intro to Child Development (8231) + Early Childhood Education I (8285)	Official high school transcript showing a B or better courses	EDU 100, Introduction to Education, 1 cr + CHD 125, Creative Activities, 3 cr
Engineering Technology	Technical Drawing (8435) + Engineering Drawing (8436)	Official high school transcript showing a B or better in both of these courses.	EGR 115, Engineering Graphics, 2 cr
Finance	Banking and Finance (6136) + Financial Planning (6144)	Official high school transcript showing a B or better in both of these courses.	FIN 107, Personal Finance, 3 cr
Information Systems Technology	Advanced Computer Information Systems (6613)	Official high school transcript showing a B or better in both courses.	ITE 115 Basic Computer Literacy, 3 cr
IST/Cisco	Computer Electronics I (8542) Computer Electronic II (8543)	Official high school transcript showing a B or better in each level of the course that has been completed.	ITN 154 Networking Fundamentals, 4 cr + ITN 155 Introductory Routing, 4 cr
Nursing	LPN's certified in Virginia may be granted credit for first year Nursing courses after successful completion of transition courses. Please contact the Nursing Program for details.		
Teacher Cadet	Teacher Cadet (9062)	Official high school transcript showing a B or better in both courses	EDU 200, Introduction to Teaching as a Profession, 3 cr

Mat Pasquale

March 9, 2006

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From: Rebecca L. Perry
Superintendent

Through: John D. Johnson, III
Assistant Superintendent,
Financial and Administrative Services

To: The Honorable Chairman and Members
Alexandria School Board

ATTACHMENT:

- Option #1, Proposed School Hours 2006-07 School Year
- Option #2, Proposed School Hours 2006-07 School Year
- Option #3, Proposed School Hours 2006-07 School Year
- Current School Hours, 2005-06 School Year

ISSUE: Increasing the length of the school day by 20 minutes for grades K-5 and 15 minutes for grades 6-12 will require a new bell schedule.

BACKGROUND: The School Board increased the length of the school day when approving the FY 2007 operating budget. The superintendent was directed to add between 15 and 30 minutes of instructional time to the school day for students.

POLICY: IC/ID, School Year/School Day

DISCUSSION: In order to increase the instructional day by 20 minutes for grades K-5 and 15 minutes for grades 6-12, it is necessary to change the schools' bell schedule to accommodate school bus transportation services. Staff attempted to design an improved bell schedule that satisfied a number of goals.

The current bell schedule has been in effect for a number of years. Over the last few years, the numerous transportation changes caused by increasing amounts of school choice options and the requirements of No Child Left Behind have made the existing transportation and bell schedules increasingly incompatible with one another. Staff attempted to develop a bell schedule that improved the ability of the school buses to operate on a more on-time schedule. Additionally, staff worked to devise a schedule that satisfied the requests of the middle schools who wanted an earlier schedule that coincided with the dismissal times at the high schools.

We sent the School Board a memorandum dated February 14, 2006 which included a new bell schedule that satisfied the majority of the goals and improvements. Since issuing this memo we have received some complaints and concerns from parents. Most of these concerns pertain to the earlier start time for a number of elementary schools.

In response to these concerns we have developed two other bell schedule options and we are proposing that we circulate these options and obtain feedback from the school principals, their leadership teams and PTA's.

After obtaining feedback from our schools we will formulate a recommendation and present it to the School Board at the April 6, 2006 School Board meeting.

The original bell schedule labeled as Option #1 and two other options are outlined and attached to this memorandum and the pros and cons of each option are identified.

Option #1 places all 13 elementary schools on the same schedule with an 8:00 AM start time. Grades 6-9 will dismiss at 3:15 PM and T. C. Williams will dismiss at 3:25 PM. This option allows better coordination and participation in after school activities and athletics at all levels.

Option #2 features a later elementary start time and allows grades 6-12 to dismiss at the same time for better coordination and participation in after school activities and athletics.

Option #3, provides 12 of 13 elementary schools (John Adams being the only exception) with start times are very similar to their current bell schedule. The dismissal of the middle schools does not coincide with the high schools.

ADDITIONAL INFORMATION: John D. Johnson, III
Assistant Superintendent,
Financial and Administrative Services

David Rose
Director of Transportation

ACTION: None, informational purposes only.

Cc: Executive Staff
School Principals

Revised March 9, 2006



OPTION #1
Proposed School Hours 2006-07 School Year

Schools	Length of Day	School Hours
Elementary Schools	6:35	8:00 AM – 2:35 PM
Middle Schools	6:45	8:30 AM – 3:15 PM
Minnie Howard Ninth Grade Center	6:45	8:30 AM – 3:15 PM
T.C. Williams & STEP	7:15	8:10 AM – 3:25 PM

Pros

- All elementary schools adhere to the same schedule.
- Elementary students arrive at school early enough to eat breakfast before the instructional day begins.
- Earlier dismissal times enable more elementary and middle school teachers to assist with after school activities.
- The earlier elementary start is preferable for many working parents as they will not need to find before school child care.
- Elementary after school tutorials and activities are completed by 3:45 p.m., enabling students to be home before dark.
- Earlier elementary dismissal allows more afternoon daylight time for playground and other outdoor physical activity.
- Earlier middle start time decreases the amount of unsupervised morning time for some middle school students, which would lead to reduced truancy and other forms of inappropriate behavior.
- Dismissal of grades 6-9 at 3:15 p.m. allows better coordination of and participation in after school activities and athletics with a 3:25 dismissal at T. C. Williams.

Cons

- Nine elementary schools start 30-40 minutes earlier than the current bell schedule.
- Some parents have expressed concerns that the earlier elementary and middle school start times will be difficult to manage in their households.
- Earlier elementary start times will necessitate earlier bus pick up times for our youngest students.
- Earlier start times may increase tardiness issues at the elementary level.
- The earlier middle school start time impacts selected programs such as the middle school jazz band that practice before the current school hours.
- The schedule forces a later dismissal time for T. C. Williams students.

OPTION #2
Proposed School Hours 2006-07 School Year

Schools	Length of Day	School Hours
Elementary Schools	6:35	9:00 AM – 3:35 PM
Middle Schools	6:45	8:20 AM – 3:05 PM
Minnie Howard Ninth Grade Center	6:45	8:20 AM - 3:05 PM
T.C. Williams & STEP	7:15	7:50 AM – 3:05 PM

Pros

- This option provides a later start time for all 13 elementary schools
- Grades 6-12 will dismiss at same time, allowing for better coordination of and participation in after school activities and athletics.

Cons

- The earlier start time for T. C. Williams is counter to research on optimal learning times for adolescent students.
- The 9:00 a.m. start time for elementary schools results in some students experiencing as much as two hours of before school child care prior to the beginning of the instructional day.
- A 3:35 dismissal at the elementary schools causes after school activities and transportation from school to home to carry into the 5:00 PM hour and darkness.
- The later dismissal time at the elementary level makes it difficult for many teachers to participate in after school tutorial programs and other activities.

OPTION #3
Proposed School Hours 2006-07 School Year

Schools	Length of Day	School Hours
Cora Kelly	6:35	8:05 AM – 2:40 PM
James K. Polk	6:35	8:05 AM – 2:40 PM
William Ramsay	6:35	8:05 AM – 2:40 PM
Jefferson-Houston	6:35	8:05 AM – 2:40 PM
John Adams	6:35	8:05 AM – 2:40 PM
Douglas MacArthur	6:35	8:40 AM – 3:15 PM
George Mason	6:35	8:40 AM – 3:15 PM
Charles Barrett	6:35	8:40 AM – 3:15 PM
Maury	6:35	8:40 AM – 3:15 PM
Mount Vernon	6:35	8:40 AM – 3:15 PM
Samuel Tucker	6:35	8:40 AM – 3:15 PM
Patrick Henry	6:35	8:40 AM – 3:15 PM
Lyles Crouch	6:35	8:40 AM – 3:15 PM
George Washington	6:45	9:00 AM – 3:45 PM
Francis Hammond	6:45	9:00 AM – 3:45 PM
Minnie Howard	6:45	8:25 AM – 3:10 PM
T.C. Williams & STEP	7:15	8:00 AM – 3:15 PM

Pros

- The start times for all of the elementary schools, except John Adams, will experience minor changes from their current bell schedule.

Cons

- The middle school dismissal does not coincide with Minnie Howard and T. C. Williams, which inhibits the goal of better coordination and participation in after school activities and athletics.
- The later middle start time increases the amount of unsupervised morning time for many middle school students which can lead to increased truancy and other forms of inappropriate behavior.
- One elementary school starts 35 minutes earlier than last year.

**Current School Hours
2005-06 School Year**

Schools	Length of Day	2005-06 School Hours
Jefferson Houston	6:15	7:55 AM – 2:10 PM
James K. Polk	6:15	8:05 AM – 2:20 PM
William Ramsay	6:15	8:05 AM – 2:20 PM
Cora Kelly	6:15	8:05 AM – 2:20 PM
Charles Barrett	6:15	8:30 AM – 2:45 PM
Douglas MacArthur	6:15	8:30 AM – 2:45 PM
George Mason	6:15	8:30 AM – 2:45 PM
Mount Vernon	6:15	8:30 AM – 2:45 PM
Samuel Tucker	6:15	8:30 AM – 2:45 PM
Maury	6:15	8:30 AM – 2:45 PM
Patrick Henry	6:15	8:35 AM – 2:50 PM
John Adams	6:15	8:40 AM – 2:55 PM
Lyles-Crouch	6:45	8:35 AM – 3:20 PM
Francis C. Hammond	6:30	9:15 AM – 3:45 PM
George Washington	6:30	9:15 AM – 3:45 PM
Minnie Howard	6:30	8:40 AM – 3:10 PM
T.C. Williams & STEP	7:00	8:15 AM – 3:15 PM

FY 2007 PROFESSIONAL SALARY SCALES

STEP	BA	MA	MA+30
A	\$40,816.00	\$ 46,816.00	\$48,816.00
B	\$42,244.12	\$ 48,220.48	\$50,158.44
C	\$43,722.40	\$ 49,667.09	\$51,537.80
D	\$45,909.94	\$ 52,026.28	\$53,599.31
E	\$47,286.72	\$ 53,587.07	\$55,207.29
F	\$48,704.09	\$ 55,194.68	\$56,863.51
G	\$50,896.42	\$ 57,126.49	\$58,853.73
H	\$53,186.66	\$ 59,411.55	\$61,207.88
I	\$55,580.79	\$ 61,788.01	\$63,656.20
J	\$58,081.19	\$ 64,259.53	\$66,202.45
K	\$59,533.22	\$ 66,508.61	\$68,519.54
L	\$61,021.55	\$ 68,836.41	\$70,917.72
M	\$62,547.09	\$ 71,245.68	\$73,399.84
N	\$63,798.03	\$ 73,383.05	\$75,601.84
O	\$65,074.00	\$ 75,584.54	\$77,869.90
P	\$66,375.48	\$ 77,852.08	\$80,206.00
Q	\$67,702.98	\$ 80,187.64	\$82,612.18
R	\$69,057.04	\$ 82,192.33	\$84,677.48
S	\$70,438.19	\$ 84,247.14	\$86,794.42
T		\$ 86,353.32	\$88,964.28

BA SCALE COMPARISONS

CURRENT BA SCALE COMPARISON - ALL DISTRICTS NO COLA FOR ALEXANDRIA

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$35,563	\$40,816	\$40,000	\$39,600	\$37,615	5
5	\$41,201	\$46,367	\$45,194	\$42,900	\$42,919	5
10	\$50,606	\$59,177	\$53,160	\$51,198	\$50,495	4
15	\$61,862	N/A	\$62,348	\$60,397	\$59,278	2
Top	\$71,717	\$59,177	\$72,983	\$77,705	\$76,173	4
Long	N/A	\$63,729	\$72,983	N/A	N/A	4

ACPS CURRENT BA SCALE TO PROPOSED BA SCALES COMPARISON NO COLA FOR ALEXANDRIA

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$35,563	\$41,632	\$43,050	\$42,174	\$40,788	5
5	\$41,201	\$47,294	\$46,868	\$45,689	\$44,301	5
10	\$50,606	\$60,361	\$54,862	\$54,527	\$52,119	5
15	\$61,862	N/A	\$64,283	\$64,325	\$61,181	3
Top	\$71,717	\$60,361	\$75,248	\$82,758	\$78,777	4
Long	N/A	\$65,004	\$75,248	N/A	N/A	4

ACPS CURRENT BA SCALE TO PROPOSED BA SCALES COMPARISON WITH 3% COLA FOR ALEXANDRIA

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$36,630	\$41,632	\$43,050	\$42,174	\$40,788	5
5	\$42,437	\$47,294	\$46,868	\$45,689	\$44,301	5
10	\$52,124	\$60,361	\$54,862	\$54,527	\$52,119	4
15	\$63,718	N/A	\$64,283	\$64,325	\$61,181	4
Top	\$73,868	\$60,361	\$75,248	\$82,758	\$78,777	4
Long	N/A	\$65,004	\$75,248	N/A	N/A	4

PROPOSED BA SCALE COMPARISON - ALL DISTRICTS NO COLA FOR ALEXANDRIA

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$40,816	\$41,632	\$43,050	\$42,174	\$40,788	4
5	\$47,287	\$47,294	\$46,868	\$45,689	\$44,301	2
10	\$58,082	\$60,361	\$54,862	\$54,527	\$52,119	2
15	\$65,074	N/A	\$64,283	\$64,325	\$61,181	1
Top	\$70,438	\$60,361	\$75,248	\$82,758	\$78,777	4
Long	N/A	\$65,004	\$75,248	N/A	N/A	4

PROPOSED BA SCALE COMPARISON - ALL DISTRICTS WITH 3% COLA FOR ALEXANDRIA

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$42,040	\$41,632	\$43,050	\$42,174	\$40,788	3
5	\$48,705	\$47,294	\$46,868	\$45,689	\$44,301	1
10	\$59,824	\$60,361	\$54,862	\$54,527	\$52,119	2
15	\$67,026	N/A	\$64,283	\$64,325	\$61,181	1
Top	\$72,551	\$60,361	\$75,248	\$82,758	\$78,777	4
Long	N/A	\$65,004	\$75,248	N/A	N/A	4

Notes.

- 1 The proposed scales for Arlington, Fairfax, Loudoun, and Prince William all include the COLA for FY 2007.
- 2 Alexandria's top step is Step 20.
- 3 Arlington's top step is Step 14 with 3 additional longevity steps every 4 years
- 4 Fairfax's top step is Step 20 with 3 additional longevity steps
- 5 Loudoun's top step is Step 23
- 6 Prince William's top step is Step 23

Attachment # 3
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MA SCALE COMPARISONS

CURRENT MA SCALE COMPARISON - ALL DISTRICTS

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$44,927	\$45,000	\$44,797	\$44,550	\$42,259	2
5	\$50,564	\$51,120	\$49,992	\$47,850	\$47,563	2
10	\$59,970	\$65,244	\$57,958	\$56,148	\$55,139	2
15	\$71,226	N/A	\$67,146	\$65,347	\$63,922	1
Top	\$81,080	\$79,304	\$77,781	\$82,655	\$80,817	2
Long	N/A	\$85,403	\$82,245	N/A	N/A	4

**ACPS CURRENT MA SCALE TO PROPOSED MA SCALES COMPARISON
NO COLA FOR ALEXANDRIA**

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$44,927	\$45,900	\$48,585	\$50,530	\$45,571	5
5	\$50,564	\$52,142	\$52,403	\$54,273	\$49,084	4
10	\$59,970	\$66,549	\$60,397	\$63,686	\$56,902	4
15	\$71,226	N/A	\$69,818	\$74,121	\$65,964	2
Top	\$81,080	\$80,890	\$80,783	\$93,752	\$83,560	3
Long	N/A	\$87,111	\$85,419	N/A	N/A	5

**ACPS CURRENT MA SCALE TO PROPOSED MA SCALES COMPARISON
WITH 3% COLA FOR ALEXANDRIA**

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$46,274	\$45,900	\$48,585	\$50,530	\$45,571	3
5	\$52,081	\$52,142	\$52,403	\$54,273	\$49,084	4
10	\$61,769	\$66,549	\$60,397	\$63,686	\$56,902	3
15	\$73,363	N/A	\$69,818	\$74,121	\$65,964	2
Top	\$83,513	\$80,890	\$80,783	\$93,752	\$83,560	3
Long	N/A	\$87,111	\$85,419	N/A	N/A	5

**PROPOSED MA SCALE COMPARISON - ALL DISTRICTS
NO COLA FOR ALEXANDRIA**

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$46,816	\$45,900	\$48,585	\$50,530	\$45,571	3
5	\$53,587	\$52,142	\$52,403	\$54,273	\$49,084	2
10	\$64,260	\$66,549	\$60,397	\$63,686	\$56,902	2
15	\$75,585	N/A	\$69,818	\$74,121	\$65,964	1
Top	\$86,353	\$80,890	\$80,783	\$93,752	\$83,560	2
Long	N/A	\$87,111	\$85,419	N/A	N/A	2

**PROPOSED MA SCALE COMPARISON - ALL DISTRICTS
WITH 3% COLA FOR ALEXANDRIA**

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$48,220	\$45,900	\$48,585	\$50,530	\$45,571	3
5	\$55,195	\$52,142	\$52,403	\$54,273	\$49,084	1
10	\$66,187	\$66,549	\$60,397	\$63,686	\$56,902	2
15	\$77,852	N/A	\$69,818	\$74,121	\$65,964	1
Top	\$88,944	\$80,890	\$80,783	\$93,752	\$83,560	2
Long	N/A	\$87,111	\$85,419	N/A	N/A	2

Notes:

1. The proposed scales for Arlington, Fairfax, Loudoun, and Prince William all include the COLA for FY 2007.
2. Alexandria's top step is Step 20.
3. Arlington's top step is Step 14 with 3 additional longevity steps every 4 years.
4. Fairfax's top step is Step 20 with 3 additional longevity steps
5. Loudoun's top step is Step 23
6. Prince William's top step is Step 23.

Attachment # 4
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MA+30 SCALE COMPARISONS

CURRENT MA+30 SCALE COMPARISON - ALL DISTRICTS

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$47,007	\$47,250	\$46,464	\$45,788	\$43,897	2
5	\$52,645	\$53,677	\$51,659	\$49,087	\$49,201	2
10	\$62,051	\$68,506	\$59,625	\$57,385	\$56,777	2
15	\$73,307	N/A	\$68,813	\$66,584	\$65,560	1
Top	\$83,161	\$83,269	\$79,448	\$83,893	\$82,455	3
Long	N/A	\$89,673	\$83,913	N/A	N/A	4

ACPS CURRENT TO PROPOSED MA+30 SCALES COMPARISON NO COLA FOR ALEXANDRIA

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$47,007	\$48,195	\$49,855	\$51,934	\$47,258	5
5	\$52,645	\$54,751	\$53,673	\$55,677	\$50,771	4
10	\$62,051	\$69,876	\$61,667	\$65,090	\$58,589	3
15	\$73,307	N/A	\$71,088	\$75,524	\$67,651	2
Top	\$83,161	\$84,934	\$82,053	\$85,156	\$85,247	4
Long	N/A	\$91,466	\$86,664	N/A	N/A	5

ACPS CURRENT TO PROPOSED MA+30 SCALES COMPARISON WITH 3% COLA FOR ALEXANDRIA

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$48,418	\$48,195	\$49,855	\$51,934	\$47,258	3
5	\$54,225	\$54,751	\$53,673	\$55,677	\$50,771	3
10	\$63,912	\$69,876	\$61,667	\$65,090	\$58,589	3
15	\$75,506	N/A	\$71,088	\$75,524	\$67,651	2
Top	\$85,656	\$84,934	\$82,053	\$85,156	\$85,247	1
Long	N/A	\$91,466	\$86,664	N/A	N/A	3

PROPOSED MA+30 SCALE COMPARISON - ALL DISTRICTS NO COLA FOR ALEXANDRIA

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$48,816	\$48,195	\$49,855	\$51,934	\$47,258	3
5	\$55,207	\$54,751	\$53,673	\$55,677	\$50,771	2
10	\$66,202	\$69,876	\$61,667	\$65,090	\$58,589	2
15	\$77,870	N/A	\$71,088	\$75,524	\$67,651	1
Top	\$88,964	\$84,934	\$82,053	\$85,156	\$85,247	1
Long	N/A	\$91,466	\$86,664	N/A	N/A	2

PROPOSED MA+30 SCALE COMPARISON - ALL DISTRICTS WITH 3% COLA FOR ALEXANDRIA

Step	Alexandria	Arlington	Fairfax	Loudoun	Pr. William	ACPS rank
1	\$50,280	\$48,195	\$49,855	\$51,934	\$47,258	2
5	\$56,864	\$54,751	\$53,673	\$55,677	\$50,771	1
10	\$68,189	\$69,876	\$61,667	\$65,090	\$58,589	2
15	\$80,206	N/A	\$71,088	\$75,524	\$67,651	1
Top	\$91,633	\$84,934	\$82,053	\$85,156	\$85,247	1
Long	N/A	\$91,466	\$86,664	N/A	N/A	1

Notes:

1. The proposed scales for Arlington, Fairfax, Loudoun, and Prince William all include the COLA for FY 2007.
2. Alexandria's top step is Step 20
3. Arlington's top step is Step 14 with 3 additional longevity steps every 4 years
4. Fairfax's top step is Step 20 with 3 additional longevity steps.
5. Loudoun's top step is Step 23.
6. Prince William's top step is Step 23

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FY 2006-07 ELEMENTARY STAFFING PROJECTIONS

Shown below are the K-5 staffing and enrollment projections by school by grade. Enrollment projections do not include any district-wide special education students who are in self-contained classrooms. Shading indicates an area which will be monitored closely in anticipation that additional staffing may be needed.

MOUNT VERNON

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	89	83	82	68	69	49	440
Projected Teachers	5.0	4.0	4.0	4.0	4.0	3.0	24.0
Pupil/Teacher Ratio	16.3	21.5	21.0	19.0	19.5	17.0	18.3

SAMUEL TUCKER

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	132	105	99	90	87	77	590
Projected Teachers - rounded	6.0	5.0	5.0	5.0	4.0	4.0	29.0
Pupil/Teacher Ratio	22.0	21.0	19.8	18.0	21.8	19.3	20.3

PATRICK HENRY

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	74	60	67	62	62	63	388
Projected Teachers - rounded	4.0	3.0	3.0	3.0	3.0	3.0	19.0
Pupil/Teacher Ratio	18.5	20.0	22.3	20.7	20.7	21.0	20.4

MAURY

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	30	39	21	21	19	16	146
Projected Teachers - rounded	2.0	2.0	1.0	1.0	1.0	1.0	8.0
Pupil/Teacher Ratio	15.0	19.5	21.0	21.0	19.0	16.0	18.3

LYLES-CROUCH

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	49	46	65	62	46	43	311
Projected Teachers - rounded	3.0	3.0	4.0	3.0	2.0	2.0	17.0
Pupil/Teacher Ratio	16.3	15.3	16.3	20.7	23.0	21.5	18.3

JEFFERSON-HOUSTON

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	51	46	35	55	38	41	266
Projected Teachers - rounded	3.0	3.0	2.0	3.0	2.0	2.0	15.0
Pupil/Teacher Ratio	17.0	15.3	17.5	18.3	19.0	20.5	17.7

FY 2006-07 ELEMENTARY STAFFING PROJECTIONS

FY 2006-07 ELEMENTARY STAFFING PROJECTIONS

GEORGE MASON

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	61	66	69	63	44	55	358
Projected Teachers - rounded	3.0	3.0	3.0	3.0	2.0	3.0	17.0
Pupil/Teacher Ratio	20.3	22.0	23.0	21.0	22.0	18.3	21.1

DOUGLAS MACARTHUR

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	105	99	91	74	76	72	517
Projected Teachers - rounded	5.0	5.0	4.0	4.0	4.0	4.0	26.0
Pupil/Teacher Ratio	21.0	19.8	22.8	18.5	19.0	18.0	19.9

CHARLES BARRETT

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	38	39	39	36	34	35	221
Projected Teachers - rounded	2.0	2.0	2.0	2.0	2.0	2.0	12.0
Pupil/Teacher Ratio	19.0	19.5	19.5	18.0	17.0	17.5	18.4

CORA KELLY

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	87	97	66	84	83	76	493
Projected Teachers - rounded	4.0	5.0	3.0	4.0	4.0	4.0	24.0
Pupil/Teacher Ratio	21.8	19.4	22.0	21.0	20.8	19.0	20.5

WILLIAM RAMSAY

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	103	103	83	91	82	109	571
Projected Teachers - rounded	5.0	5.0	4.0	4.0	4.0	5.0	27.0
Pupil/Teacher Ratio	20.6	20.6	20.8	22.8	20.5	21.8	21.1

JAMES POLK

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	82	66	65	65	64	65	407
Projected Teachers - rounded	4.0	3.0	3.0	3.0	3.0	3.0	19.0
Pupil/Teacher Ratio	20.5	22.0	21.7	21.7	21.3	21.7	21.4

JOHN ADAMS

GRADE	K	1	2	3	4	5	TOTAL
Projected Enrollment	96	103	73	69	67	60	468
Projected Teachers - rounded	5.0	6.0	4.0	4.0	4.0	3.0	26.0
Pupil/Teacher Ratio	22.0	18.3	19.3	18.0	17.3	22.5	18.0

ACPS LICENSED ATTRITION

Year	Hired	1 Year		3 Years		5 Years		2005 - 2006	
		Remaining	%	Remaining	%	Remaining	%	Remaining	%
85-86	40							12	30%
86-87	50	49	98%	42	84%	40	80%	9	18%
87-88	47	36	77%	30	64%	30	64%	9	19%
88-89	93	75	81%	69	74%	67	72%	19	20%
89-90	92	73	79%	62	67%	52	57%	19	21%
90-91	132	110	83%	96	73%	89	67%	32	24%
91-92	98	84	86%	77	79%	72	73%	21	21%
92-93	98	82	84%	73	74%	65	66%	27	28%
93-94	109	79	72%	70	64%	62	57%	25	23%
94-95	114	80	70%	68	60%	59	52%	22	19%
95-96	118	103	87%	91	77%	90	76%	35	30%
96-97	95	82	86%	65	68%	55	58%	31	33%
97-98	111	99	89%	90	81%	84	76%	33	30%
98-99	152	124	82%	105	69%	92	61%	52	34%
99-00	233	217	93%	181	78%	152	65%	68	29%
00-01	237	195	82%	149	63%	117	49%	96	41%
01-02	233	198	85%	139	60%			112	48%
02-03	189	156	83%	98	52%			96	51%
03-04	148	127	86%					102	69%
04-05	189	153	81%					138	73%
05-06	179	173	97%					173	97%

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REVISED MARCH 2006

PAST ENROLLMENT BY GRADE

Year	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Sp.</u> <u>Ed.</u>	<u>Total</u>
1976	947	1,319	1,113	1,039	1,029	946	988	1,035	1,054	1,142	850	899	856	165	13,382
1977	867	1,209	1,189	987	930	963	891	1,037	956	1,127	942	874	837	172	12,981
1978	719	977	943	1,049	862	843	912	850	906	1,052	883	926	778	163	11,863
1979	655	900	814	917	955	857	822	1,009	813	889	963	833	867	151	11,445
1980	659	934	898	865	783	863	721	921	922	814	819	850	647	142	10,838
1981	659	802	755	741	748	842	904	932	845	917	823	857	749	160	10,734
1982	706	805	738	739	759	748	816	973	843	821	896	765	775	159	10,543
1983	743	750	752	690	727	760	728	899	956	734	853	884	676	161	10,313
1984	776	825	689	755	695	733	767	913	874	881	853	806	816	166	10,549
1985	787	858	745	691	760	727	685	879	808	796	950	782	700	176	10,344
1986	716	960	690	671	679	734	663	721	785	726	863	895	655	209	9,967
1987	658	969	702	637	628	623	660	688	669	705	725	796	764	251	9,475
1988	796	902	759	685	638	623	604	690	670	617	737	688	539	261	9,309
1989	719	967	755	720	672	633	628	672	665	610	676	707	551	294	9,269
1990	723	953	763	716	741	694	637	675	668	676	667	709	592	274	9,488
1991	768	888	858	808	760	744	706	638	658	657	732	664	582	45	9,508
1992	821	863	841	878	777	750	723	705	656	640	727	757	589	58	9,785
1993	823	865	787	825	824	773	725	711	694	692	712	710	632	42	9,815
1994	883	918	860	769	784	758	708	697	709	688	737	620	585	61	9,777
1995	973	989	857	834	743	779	747	698	688	759	730	666	505	75	10,611
1996	1,043	992	925	841	773	729	724	737	679	722	719	660	536	76	10,611
1997	1,075	1,107	929	878	812	772	756	720	709	700	743	667	552	68	10,488
1998	1,103	1,097	1,047	902	868	769	761	702	679	735	761	723	583	73	10,803
1999	1,072	1,200	1,013	1,001	868	841	775	731	667	701	791	700	588	69	11,017
2000	1,120 *	1,057	1,047	937	927	843	800	757	702	699	911	662	560	145 **	11,167
2001	1,028 *	1,088	953	982	907	887	803	776	707	720	899	647	555	152 **	11,104
2002	1,007 *	996	986	889	908	847	847	750	730	756	814	726	570	153 **	10,979
2003	1,021 *	963	926	896	832	868	804	805	721	724	832	662	569	129 **	10,762
2004	984 *	989	920	906	837	784	813	760	740	754	759	702	571	158 **	10,677
2005	1,001 *	916	911	823	811	760	748	760	699	763	728	694	585	85 **	10,284

ENROLLMENT PROJECTIONS BY GRADE

2006	997	952	855	840	771	761	726	698	698	727	768	640	583	87 **	10,103
2007	999	946	856	846	753	763	720	695	699	727	768	640	574	89 **	10,075
2008	997	944	883	795	774	707	723	670	639	670	720	675	529	91 **	9,817
2009	996	942	882	821	727	727	670	672	616	651	720	633	558	93 **	9,708
2010	994	941	880	819	751	683	690	623	618	633	658	633	523	95 **	9,541

* Includes students over 5 years of age classified as Pre-kindergarten.

** District-wide Special Education program students who are in self-contained classrooms, including kindergarten.

ELEMENTARY **

MIDDLE**

HIGH**

Division	Student Day	Instructional Time	Lunch	Recess	Teacher Day	Student Day	Instructional Time	Lunch	Teacher Day	Student Day	Instructional Time	Lunch	Teacher Day
ACPS (NEW)	395	350	30	15/TBD	TBD	405	375	30	TBD	435	385	50	TBD
ACPS (CURRENT)	375	330	30	15	410	390	360	30	415	420	370	50	440
Arlington ¹	401	321-346	35-45	20-35	450	394	354	40	450	402	361	41	450
Fairfax ²	366-390	336--340	20-30	10-20	465	410	380	30	465	412	382	30	465
Falls Church ³	395	360	20	35-40 ⁴	450	420	390	30	450	420	390	30	450
Loudoun	405	360	30	15	420	408	378	30	450	408	378	30	420
Manassas	385	335	30	20	450	420	390	30	450	420	390	30	450
Manassas Park	420	370	25	25	450	405	380	25	450	405	380	25	450

- 1 Arlington County elementary schools dismiss two hours early on Wednesdays for teacher professional development workshops and meetings.
- 2 All but 20 of Fairfax County elementary schools dismiss two hours early every Monday afternoon for teacher professional development workshops and meetings.
- 3 Falls Church City elementary schools dismiss two hours and 15 minutes early every Wednesday afternoon for teacher professional development workshops and meetings.
- 4 Currently in Falls Church, recess time is counted as part of instructional time. The revised Standards of Accreditation disallows this practice.

**All times have been computed in minutes.

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