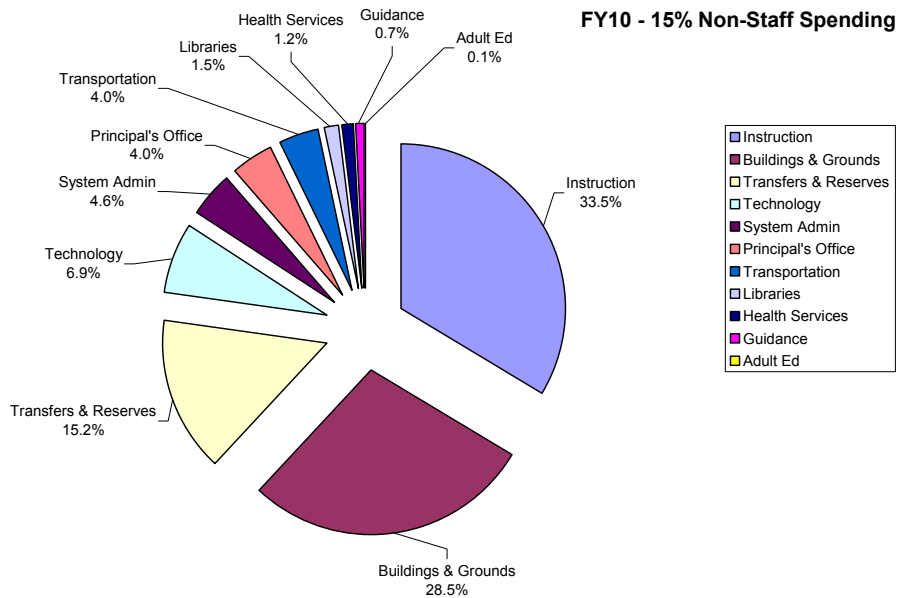


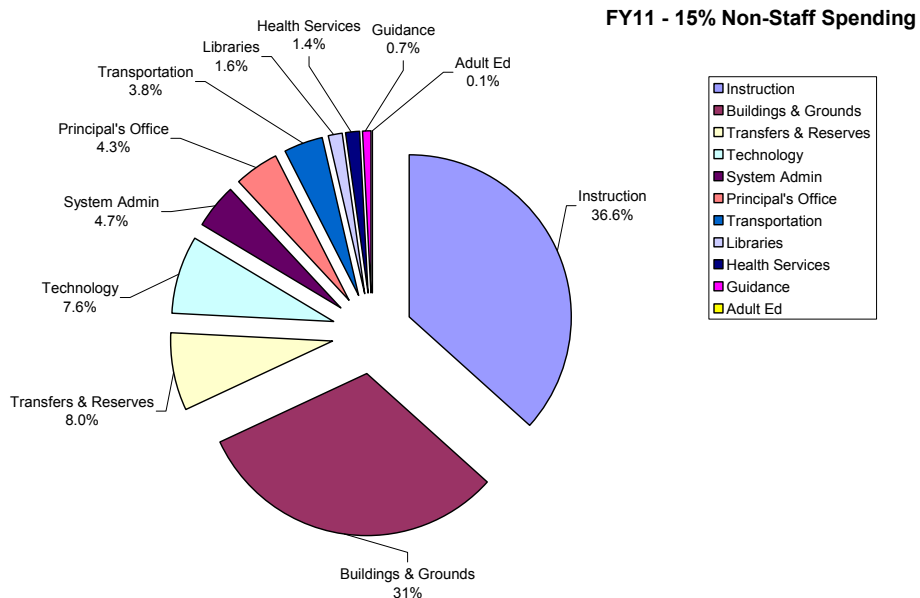
# School Board Budget Questions and Responses

From Saturday, January 23, 2010

1. Please provide a breakout of spending by people, facilities/safety, transportation, instructional materials, technology, program fees and other (including what other contains). (Susan)

Below are two pie charts which show the percentage of non-staff spending (i.e. not salaries, wages, and benefits) by functional areas. In both years, the amount of non-staff spending comprises 15% of the School Operating Budget, although in FY11 the total amount of budgeted spending in Tier 2 is \$535,000 less than in FY10 (i.e. the "pie" is smaller!).





2. What is the value added of having a permanent sub? What is the impact of losing this position? Are they used every day? What is the cost difference between having a permanent sub and hiring subs as needed? (Joan, Kathy, Susan)

The permanent sub knows the routines of the students, staff, and buildings; is familiar with discipline models; and is available to cover several instances of short time periods throughout the day as needed. The permanent sub is used every day at all schools. They are available for long-term coverage but also have flexibility. Most subs will not, or cannot, commit to coming in for short periods of time. At Mt. Daniel, the permanent sub is familiar with and trained in the entire program and thus reduces the amount of extra time and training required for new or different subs. The permanent sub provides adequate and consistent coverage to students and staff for any position across the grades and programs, including special education.

Many of our substitutes return each year. We currently have 73 individuals on the sub list. Sixteen of the 73 have been subbing since 2007 or earlier; 23 have been subbing since 2008. Seven of the individuals on the sub list are retirees and 5 are current employees of FCCPS. We tend to enjoy continuity in the people who substitute for us.

The cost difference is \$15,600. The rate of pay would change from \$17.00 per hour for the permanent substitute to \$14.50 per hour for daily substitutes.

3. Please provide brain research on the benefits of small class size (at the elementary level) and full day kindergarten. (Joan)

A search of the literature did not reveal specific references to brain-based research and the impacts of higher student/teacher ratios, half-day kindergarten programs and class size on achievement in the early childhood program. What I did find were the principles of brain-based research and the overall recommendations that the literature makes on education, i.e., engaging classroom programs that are rich and stimulating, teachers' responses to students as they learn either in providing scaffolding for their learning or giving immediate and clear feedback to students, and the essential suggestion that the classroom be low in stress and non-threatening to ensure students are able to learn and retain what they are taught in optimal conditions.

The following outline comes from Brain-Based Theory to Practice *Teaching with the Brain In Mind* by Eric Jensen (1998) and addresses the positive impacts that an engaging, well-developed early childhood program will have on the teaching and learning that occurs within a classroom. Time is essential within a classroom for teachers to facilitate student engagement in all aspects of their development; time to provide sufficient access to each student's achievement needs; and time to provide and plan a daily curriculum program that is differentiated.

#### Principles of Brain-Based Learning

##### 1. Active, meaningful learning

- Does it make sense?
- Is it relevant?
- Time to process and reprocess or rehearse learning
- Without time, new learning will be lost

##### 2. Accurate, timely helpful feedback

- Teachers provide feedback while students have time to practice
- Scaffolding of learning tasks from easy to difficult
- Work in small groups using structured questioning
- Provide strategies for learning tasks

##### 3. Rich, stimulating environment

- Engaging classrooms with many activities, group work, drama music art, self directed work, computes, guest speakers movement around the school

- Learners are attracted to the unique and novel
- Sensory preferences and movement help children learn
- Enriching challenging, complex activities

#### 4. Safe, non-threatening environment

- Stress can interfere with the coding of new information
- Reduce stress within the classroom setting
- Provide time for learning
- Chronic stress impairs a student's ability to sort out what is important and what is not
- Inhibits long and short term memory and thinking skills
- Crowded classroom conditions and physical environment can impact academic achievement

### **Brain Research: What does it Say About the Arts?**

*Arts with the Brain in Mind* Eric Jensen (2001)

A survey of studies suggests that the arts are an integral part of the educational process. Music and art play a significant role in enhancing a wide-range of academic and social skills and frequently reaches students not easily reach within the classroom and by the daily curriculum. In addition, James Hanshumacher (1980) in a review of 5 published studies on the arts, concluded that arts education facilitates language development, enhances creativity, boosts reading readiness, helps social development, assists general intellectual achievement, and fosters positive attitudes toward school. Music is a language that can enhance the abilities of children who don't excel in the expression of verbal thinking.

How does art research hold up? Art education has gotten a tremendous boost from discoveries in neuroscience. Current research tells us that much learning is both right and left brained. The use of art is not just to draw but to teach thinking and build emotive expressiveness and memory has been a remarkable demonstration of the brain's plasticity. Jean Houston says that the arts stimulate body awareness, creatively and sense of self. In fact she says, "The child without access to arts is being systematically cut off from most of the ways in which he can experience the world" (Williams 1997).

The link below from the VA DOE provides a summary of research in consideration of SOQ changes. The report begins on page 39 and the literature review of research starts on page 47.

[http://www.doe.virginia.gov/boe/quality/review\\_process/oct\\_22\\_soq\\_report.pdf](http://www.doe.virginia.gov/boe/quality/review_process/oct_22_soq_report.pdf)

The National Association for the Education of Young Children (NAEYC) supports a “comprehensive, high quality system of services for young children.” NAEYC position statements and early learning standards can be found on their website: [www.naeyc.org](http://www.naeyc.org).



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# Key Messages of the Position Statement

The NAEYC position statement on developmentally appropriate practice reflects both continuity and change in the early childhood field. Still central since its last iteration (NAEYC 1996) are our fundamental commitments to *excellence and equity* in educating children and our core understanding of how children learn and develop. At the same time, new knowledge gained over the last decade has deepened that understanding, allowing us to revise and refine our ideas about how to promote every child’s optimal development and learning.

## What is developmentally appropriate practice?

- Developmentally appropriate practice requires both meeting children where they are—which means that teachers must get to know them well—and enabling them to reach goals that are both challenging and achievable.
- All teaching practices should be appropriate to children’s age and developmental status, attuned to them as unique individuals, and responsive to the social and cultural contexts in which they live.
- Developmentally appropriate practice does not mean making things easier for children. Rather, it means ensuring that goals and experiences are suited to their learning and development *and* challenging enough to promote their progress and interest.
- Best practice is based on knowledge—not on assumptions—of how children learn and develop. The research base yields major principles in human development and learning (this position statement articulates 12 such principles). Those principles, along with evidence about curriculum and teaching effectiveness, form a solid basis for decision making in early care and education.

## A call to reduce the achievement gap

- Because in the United States children’s learning opportunities often differ sharply with family income and education, ethnicity, and language background, sizable achievement gaps exist between demographic groups. Emerging early in life and persisting throughout the school years, these disparities have serious consequences for children and for society as a whole. Narrowing the gaps must be a priority for early childhood educators as well as policy makers.
- When young children have not had the learning opportunities they require in order to succeed in school, early childhood programs need to provide even more extended, enriched, and intensive learning experiences than they do for children who have had a wealth of such experiences outside of the program or school. The earlier in life those experiences are provided, the better the results for children. Parent engagement strategies, health services, and mental health supports are also critical.

## Comprehensive, effective curriculum

- All the domains of children’s development and learning interrelate. For example, because social factors strongly influence cognitive development and academic competence—and the cognitive domain influences the social domain—teachers must foster learning and development in both, as well as in the emotional and physical domains.
- Effective, developmentally appropriate curriculum is based on what is known about the interrelationships and sequences of ideas, so that children’s later abilities and understandings can be built on those already acquired. At the same time, the rate and pattern of each child’s learning is unique. An effective teacher must account for all these factors, maintaining high expectations while setting challenging, achievable goals and providing the right amount and type of scaffolding for each child.
- Children’s learning experiences across the early childhood years (birth to age 8) need to be far better integrated and aligned, particularly between prekindergarten and K–3. Education quality and outcomes would improve substantially if elementary teachers incorporated the best of preschool’s emphases and practices (e.g., attention to the whole child; integrated, meaningful learning; parent engagement) and if preschool teachers made more use of those elementary-grade practices that are valuable for younger children, as well (e.g., robust content, attention to learning progressions in curriculum and teaching).

## Improving teaching and learning

- A teacher’s moment-by-moment actions and interactions with children are the most powerful determinant of learning outcomes and development. Curriculum is very important, but what the teacher does is paramount.
- Both child-guided and teacher-guided experiences are vital to children’s development and learning. Developmentally appropriate programs provide substantial periods of time when children may select activities to pursue from among the rich choices teachers have prepared in various centers in the room. In addition to these activities, children ages 3–8 benefit from planned, teacher-guided, interactive small-group and large-group experiences.
- Rather than diminishing children’s learning by reducing the time devoted to academic activities, play promotes key abilities that enable children to learn successfully. In high-level dramatic play, for example, the collaborative

planning of roles and scenarios and the impulse control required to stay within the play's constraints develop children's self-regulation, symbolic thinking, memory, and language—capacities critical to later learning, social competence, and school success.

- Because of how they spend their time outside of school, many young children now lack the ability to play at the high level of complexity and engagement that affords so many cognitive, social, and emotional benefits. As a result, it is vital for early childhood settings to provide opportunities for sustained high-level play and for teachers to actively support children's progress toward such play.
- Effective teachers are intentional in their use of a variety of approaches and strategies to support children's interest and ability in each learning domain. Besides embedding significant learning in play, routines, and interest areas, strong programs also provide carefully planned curriculum that focuses children's attention on a particular concept or topic. Further, skilled teachers adapt curriculum to the group they are teaching and to each individual child to promote optimal learning and development.

In addition, attention should be called to Gardner's Multiple Intelligences and the work of Harvard's Project Zero. Of particular interest is the need to address and develop visual-spatial and musical intelligences in all children.

[www.howardgardner.com](http://www.howardgardner.com)

[www.educationworld.com](http://www.educationworld.com)

[www.thomasarmstrong.com/multiple\\_intelligences](http://www.thomasarmstrong.com/multiple_intelligences)

4. What will the impact be on student achievement with the reduction of paraprofessionals at TJ? Could this be mitigated with a lesser reduction? (Joan)

The duties of this position retiring .875 paraprofessional (recess and cafeteria supervision, arrival/dismissal supervision, set-up/clean-up assistance to Art teacher, set-up/clean up of Science Lab, school store supervision, office assistance, library assistance) can be absorbed by other para professional staff without major impact to student achievement.

5. What is the impact on class size of reduction of a 4<sup>th</sup> grade teaching position? (Joan)

Using enrollment figures from the current 3<sup>rd</sup> grade class (next year's 4<sup>th</sup> grade class), average class size across 6 sections would be 24.5. The current 4<sup>th</sup> grade enrollment is higher than projected for SY 2009/10. If we shifted from 7 to 6 sections, we would start the school year with 24 students or more per class with the probability of gaining more students over the course of the school year.

6. Is there any plan to reduce the assistant principal position at TJ? (Joan)

The elementary assistant principal is currently on an 11 month contract which is consistent with the reduction at MEH and consistent with two of the three assistant principal positions at GMHS. Mt. Daniel has no assistant principal and the elementary assistant principal will have shared responsibilities between MD and TJ with specifically assigned days.

Current assistant principal responsibilities at TJ include but are not limited to the following:

observation/evaluation of instructional staff

- with 13 new teachers last year, we'll continue to have a large evaluation load in the coming year

- professional growth system

oversight of test administration, data analysis of test results, scheduling (master, para, transportation liaison)

Substitute scheduling

student discipline

These responsibilities will extend to Mt. Daniel next school year.

7. What is the impact of the reduction of the MEH assistant principal position from twelve to eleven months on student achievement? (Joan)

Reducing this position is correlated with reducing the Counseling Director from 12 to 11 months.

Reducing this position is also correlated with no allotment for "Summer School Coordinator" as in previous years before the Assistant Principal was changed to 12 months.

The anticipated impact of this combination of losses is that the principal assumes their summer duties and time is lost for critical planning and data management. Because the key personnel will not work during the summer, planning will have to happen before school ends or when everyone returns.

This takes away time that could be spent in classrooms and supporting teachers.

8. What is the current security staffing at MEH?

One position

9. What is the budget impact for GM if course offerings are refined and required numbers go to 15-17? What if required numbers for electives is 15-17 and average class size for core courses increased to 29/30? (Joan and Susan)

Students make commitments for Higher Level International Baccalaureate courses two years in advance by signing up for an HL I course at the end of tenth grade. When we have seen very little interest (generally less than 10 students) in a HL I course we inform the students that the second year of the course (HLII) is unlikely to run their senior year. However, we have been functioning on the premise that if we can get 10+ students in a HL course it will move forward. Thus, we should allow smaller HL II courses for the 2010-2011 school year that fall within the bounds of current SB policy. There are a number of students that need HL Physics II and IB Spanish A2 (native speakers) to receive their IB Diplomas.

We can utilize a new minimum number to advise students in the future as they select courses for their junior years; but, it would be difficult if we make it impossible for many students to gain their IB diplomas by violating agreements already made.

IBHL classes (including IBHL Psychology) are typically much smaller (8-12 students). If we did not offer these classes, the IB Diploma program could be negatively affected, as many students depend on these classes to satisfy diploma requirements.

It is beneficial for students to maintain our current average class size for all classes, I think that we should try hard to maintain if not lower it for co-taught classes.

Consequences of increasing class size in content and elective courses include:

- English teachers currently require three written assignments per quarter. Increasing class sizes may require them to reduce this number to two in order to manage the numbers. George Mason has experienced exponential improvement in writing and we attribute that to our emphasis on writing.
- There are space issues with content classes due to numbers and the size of classrooms. Standard classrooms at GM are not large and as high school students grow in size and numbers, crowding occurs.

Classes which would not have been offered during the 2009 – 10 school year if we amended class sizes include:

- Journalism
- IBH II Psychology
- Comparative Religions
- Economics
- International Relations
- Calculus AB
- IBH Math
- IB Chem, IBH Chem I
- IBH Chem II
- French I
- IB Spanish IV
- IB Spanish A2 HL 1, SL 1
- Sign Language 1 B
- Sign Language II
- Sign Language III
- Mandarin Chinese II
- Mandarin Chinese III
- Family Consumer Science
- Yearbook/Photojournalism
- IB & IBH I & II Theater Arts
- Guitar I
- Guitar II

10. What is the case load for counselors and psychologists? What are generally accepted standards? What do our neighbors do? (Joan and Susan)

FCCPS has 2 FTE social worker positions, 1.9 psychologists, 1 psychology intern, 1 coordinator of student support services, and 9 guidance counselors. Using the September 30, 2009 count the caseload numbers for staff to students are as follows:

<b>Position</b>	<b>FCCPS ratio of staff:students</b>	<b>Accepted Professional Guidelines</b>	<b>Arlington County Public School</b>	<b>Fairfax County Public Schools</b>
<b>Social workers</b>	1:995	School Social Workers Association  1:400	1:1650	1:2350
<b>Psychologists</b>	1:1108	National Association of School Psychologists  1:1000	1:1650**	1:2350
<b>Counselors</b>	Elem- 1:356  MEH – 1:180  GM -1:165	VA SOQ  Elem 1:500  MS 1:400  HS 1:350	Elem 1:450  MS 1:225  HS 1:225	Elem 1.5: 668  MS 4:1040  HS 8:2127

\*\*Arlington County Public Schools figure is based on # of staff including part time staff, not FTE, some staff serve dual roles, social worker and counselor

11. What is a penny on the tax rate worth?  
\$300,000

12. How is tuition reimbursement prioritized? (Joan)

Courses at UVA or Virginia Tech are initially covered through waivers.. Waivers are usually depleted for UVA before the Spring Semester and we then begin using reimbursement funds. Waivers for coursework at Virginia Tech typically are available throughout the year. The waiver funds are used for both coursework and division wide professional development as needed.

Tuition reimbursement for other universities is provided for summer and fall on a first come first served basis. Principals and the HR Director sign off on the classes that are of value to the employee in his/her position. When the request is received, it is evaluated according to need; is it for recertification, work toward an endorsement and/or part of a degree program (typically an advanced degree for professional staff)? Spring semester requests are based on a need for recertification or endorsement since funds are always low at that time of year.

Typically there are 6-10 individuals per year we are not able to reimburse because funds have been depleted.

13. Are there ways to combine English language classes for staff with the City and save funds? (Joan)

We already do this. Staffing is already combined. One of the three current adult education part time teachers works with staff.

14. What is the system-wide administrator to student ratio? (Joan)  
 What is the adult to student ratio at GM? What is the case load for administrators at GM? How does this compare to our neighbors? (Joan)  
 How many students does it take to justify an assistant principal at GM? How does that compare with Arlington or other neighboring divisions? (Susan)

<u>Location</u>	FY11 Projected Students	FY11 Building Admin FTE	Students per Building Administrator
Mt. Daniel	320	1.40	229
Thomas Jefferson	431	1.60	269
M.E. Henderson	472	2.00	236
George Mason	834	3.40	245
<b>System wide Total</b>	<b>2,057</b>	<b>8.40</b>	<b>245</b>

Arlington County

- 750 – 1
- 1000 – 2
- 1300 – 3

Alexandria City

- 500 - 1
- 750 - 2
- 1200 - 3

George Mason was allocated a third assistant principal when the 8<sup>th</sup> grade was moved into the building 5 years ago. It is important to keep in mind that the staffing and support at the central office level in Arlington and Alexandria is much more robust than CO staffing in Falls Church. There are many support functions provided to the high schools in Arlington and Alexandria from their central office that we are not able to provide in Falls Church. For example, analysis of data is done for high schools in Arlington and in Alexandria by their Office of Monitoring and Evaluation. While FCCPS can provide support in this function, it is the assistant principals at the high school who perform this analysis. In both divisions, central office administrators participate in IEP and eligibility meetings in the area of special education. At GMHS, our assistant principals fulfill that role.

GM ratios are as follows:

- Student to teacher ratio is 12.6 to 1
  - Regular Education Teacher 1 to 20.8 (Includes all students)
  - Special Education Teacher 1 to 11.3 (This figure represents only students receiving special education services)
  - Gifted (IB) 1 to 67.6
  - Others (CTE, Alt. Ed, ESL) 1 to 168.3
- Student to counselor ratio is 165 to 1
- Student to Assistant Principal ratio is 343.8 to 1
- Student to Administrators ratio is 245 to 1
- Student to Paraprofessional ratio is 57.9 to 1

15. What is the system-wide budget for food (account 600200)? Can we reserve or reprogram some of this for needy students? (Joan)
16. What is the system-wide budget for recorders? (Joan)
17. What is the system-wide budget for professional memberships? (Joan)
18. What is the system-wide budget for travel? (Joan)

**Responses below are for questions 15-18:**

	<u>FY2010</u>	<u>FY2011</u>	<u>Change</u>	
Food:	\$ 10,400	\$ 7,250	\$ (3,150)	-30.3%
Meeting Recorders:	\$ 5,500	\$ 5,000	\$ (500)	-9.1%
Professional Memberships:	\$ 46,325	\$ 50,840	\$ 4,515	9.7%
Travel:	\$ 208,320	\$ 167,300	\$ (41,020)	-19.7%

**The amount budgeted for Food includes:** breakfast items for needy students; refreshments for schools' parent coffees; food served at division-wide functions/receptions, such as the Agnes Meyer/Support Staff recognition; refreshments/meals served at day-long staff development activities and/or interview panels.

**The amount budgeted for Meeting Recorders includes:** funds for recording School Board meetings and GT Advisory Committee meetings.

**Amount budgeted for Professional Memberships includes:**

ASCD

National and State Development Council

Phi Delta Kappa

Virginia Association for the Gifted  
Children & Adults with Attention Deficit Disorder (CHADD)  
Council for Exceptional Children  
Virginia School Board Association  
National School Board Association  
Virginia Association of School Superintendents  
Great Falls Church Chamber of Commerce  
Educational Law Association  
Washington Area School Superintendent's Council  
National School Public Relations Association  
Chesapeake School Public Relations Association  
Washington Area Payroll Association  
Council of Governments Health Care Coalition  
Virginia Association of School Business Officials  
Virginia Energy Purchasing Governmental Association (VEPGA)  
PowerSchool User Group  
National Association for the Education of Young Children (NAEYC)  
National Council of Social Studies Teachers  
National Council of English Teachers  
ISTE (Instructional Technology group)  
National Association of Elementary School Principals  
National Association of Secondary School Principals  
NASSP/VASSP  
Virginia Music Education Association  
Educational Theatre Association  
Odyssey of the Mind

Geography Bee

Math Olympiad

Science Fair application fee

Stock Market Game

Lego League

National Counselor Association

Virginia High School League

Math Competition

Potomac & Chesapeake Chapter of College Admission

National Association of College Admission Counselors

College Board membership

TESOL

WATESOL

VESA

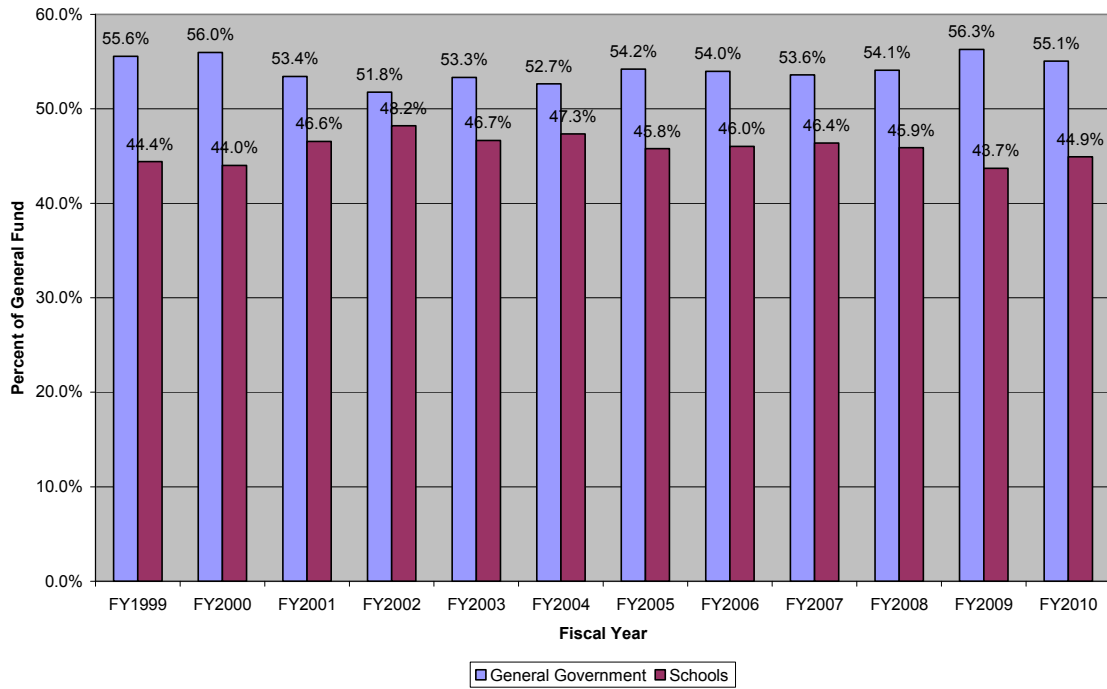
Amount budgeted for Travel includes: Conference registration fees; fees for tele- or online conferences; mileage reimbursements; student activities travel; airfare; hotels/lodging expenses; meal reimbursement while on travel.

19. Please show 2005 to present spending by the City on schools with and without debt service in pie chart form. (Joan)

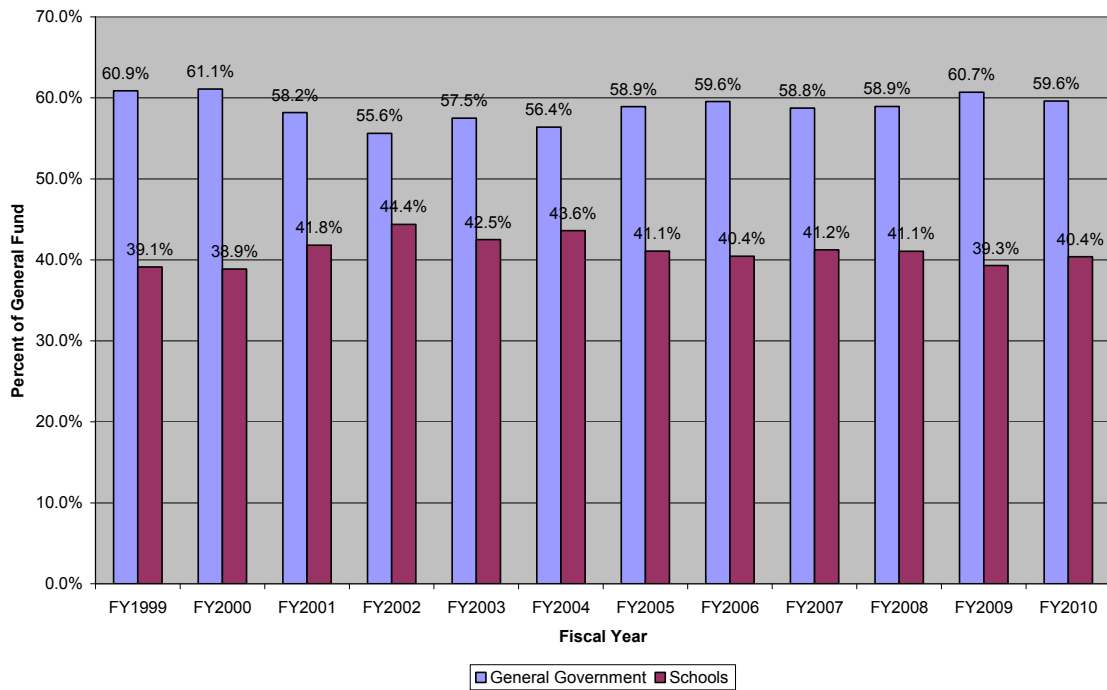
**Transfer to Schools from the General Fund**

<b>Year</b>	<b>City Total General Fund Budget</b>	<b>Transfer to Schools (With Debt Service)</b>	<b>Percent</b>	<b>Transfer to Schools (Without Debt Service)</b>	<b>Percent</b>
<b>FY1999</b>	\$32,070,464	\$14,246,683	44.4%	\$12,545,474	39.1%
<b>FY2000</b>	\$35,388,768	\$15,581,766	44.0%	\$13,761,781	38.9%
<b>FY2001</b>	\$37,517,267	\$17,466,409	46.6%	\$15,688,143	41.8%
<b>FY2002</b>	\$41,043,931	\$19,791,317	48.2%	\$18,209,736	44.4%
<b>FY2003</b>	\$45,722,529	\$21,336,313	46.7%	\$19,430,187	42.5%
<b>FY2004</b>	\$48,543,560	\$22,984,625	47.3%	\$21,159,675	43.6%
<b>FY2005</b>	\$55,444,555	\$25,386,456	45.8%	\$22,781,478	41.1%
<b>FY2006</b>	\$62,088,445	\$28,580,808	46.0%	\$25,107,302	40.4%
<b>FY2007</b>	\$67,036,258	\$31,092,714	46.4%	\$27,652,094	41.2%
<b>FY2008</b>	\$70,790,648	\$32,488,105	45.9%	\$29,076,300	41.1%
<b>FY2009</b>	\$76,621,966	\$33,482,664	43.7%	\$30,117,600	39.3%
<b>FY2010</b>	\$72,585,677	\$32,623,641	44.9%	\$29,324,825	40.4%

**City Spending on Schools, WITH Debt Service**



**City Spending on Schools, WITHOUT Debt Service**



20. What is the percentage of students who participate in extra- and co-curricular activities? (Rosaura)

100% participation at TJ including:

- Band
- Chorus
- Arts alive
- Chess Club
- Drama Club
- Circle of Friends
- International Club
- Grandparents Club
- Academic Clubs
- Safety Patrols
- Odyssey of the Mind
- Girls on the Run
- SCA (Student Government)
- TJ Announcements
- Tiger.tv
- HW Club
- Yearbook
- Outdoor Classroom

At MEHMS:

70-80% of students stay after school to participate in extra-curricular or academic programs

90% of students participate in band, chorus or strings

At GMHS:

The historical participation rate in the GM athletic program is about 50% of all 8-12 students annually. In school year 2008-09, 411 of 814 students participated.

Approximately 75% of students participate in co-curricular activities.

21. Will the writing and math labs continue? Will there be before and after school help? (Rosaura)

GM will continue to offer the writing and math labs for all students.

Teachers will continue to provide before and after school support for students.

While it is not mandatory for teachers to arrive before 7:45 or to remain at work past

3:30, GM teachers regularly make themselves available to their students for remediation.

At MEHMS, teachers host homework club 1-3 days/week without compensation. The Wilden program, the ESOL Homework Club and the ESOL Math Club are EPED positions. The principal anticipates that all activities would continue.

22. What is the impact of budget reductions on academic clubs and sports? (Rosaura)

The significant impact of the proposed reductions falls mainly on staff, if activity/participation fees are implemented. The reduction in EPED's will cause a staff morale issue by adding another "negative" to a system already acknowledged to be both out-dated and inequitable.

While we are confident that teachers would continue to volunteer to serve as sponsors and coaches, we recognize that our ability to attract, and retain them may be compromised to some degree.

It is also possible that the addition of fees for athletics and activities could prevent those families that don't qualify for a waiver from participating and participation rates could be reduced.

A reduced stipend for club sponsorship at the elementary level could make the positions more difficult to staff. This is the case primarily at TJ since EPEDs at MD are for Child Study positions.

23. What is the strategy for closing the gap across tiers and the impact for closing the gap across tiers? (Susan) Have we considered doing anything differently to close the gap? Longer summer school? Breakfast? (Susan)



Support Program  
List Update 12-09.



closing the  
gap.23.docx

24. What are our opportunities for increasing sustainable volunteerism to cover things and save funding? (Susan) How can we get more parent volunteerism for extra- or co-curricular activities? How can we reach out to fill in holes or gaps? (Charlotte) What other opportunities can we tap such as grants, volunteers, community agencies, etc. for financial help? This would apply to covering the cost of existing programs, as well as adding to ones we've identified as desirable. Are SAOs willing/able to step up to cover some of the sports cost, band para costs, provide scholarships for sports/activities to low income kids, etc.? (Kieran and Susan)

Volunteering provides positive experiences for parents to be in the classroom and school building. It allows them to learn about the curriculum and programs. It also provides positive experiences for children to know their parents are partners in their learning and are a part of their day.

Parent volunteerism is already strong specifically in the elementary schools, but we cannot put parents in a position where we expect them to be the provider of instruction. We cannot sustain the school system with volunteers because they are not always reliable nor do they have the expertise to meet all of our students' needs.

The disadvantage is that parents don't or can't sign up; most households today require two full-time working parents. The bank of available volunteers varies from classroom to classroom and is often inconsistent. Volunteers are not trained to teach and are not trained in our safety and discipline models used within the building. A family or outside emergency often trumps the volunteers' commitment to the school and leaves the classroom without the needed support.

Parents and guardians working as volunteers also provide excellent support for coaches and sponsors. However, expecting them to serve as head coaches or lead sponsors is not a realistic expectation. Although much of the coaching/sponsoring is done on game day or during the meetings, the majority of the work is done during the school day and at practices and during club activities. Coaches and sponsors are expected to communicate with teachers, parents, and administrators regularly as well as keep abreast of current issues regarding their particular sport or club.

In conversations with SAOs, they have agreed that they would step up to the plate, particularly Boosters, to assist with fees. This is an area our Boosters have always supported (summer athletic camps, one-on-one band lessons, etc.) and they continue to look for ways to support our existing programs, as do our PTAs. They are also open to ideas for innovation that they can support. However, we should exercise caution in considering our SAOs as a source of funding for our programs.

We will continue to pursue grant opportunities and have been working with the FC Education Foundation to explore grant opportunities.

25. Could GM trade off class time for on-line options? What are the economic implications of this? Could we offer core courses live and electives with enough students, but offer other electives on line? (Susan)

The use of Virtual Virginia requires monitors for students who are taking on-line courses which puts our teachers in the position of providing support for students enrolled in on-line classes. Eleven students enrolled in Virtual Virginia classes (4

Advance Placement) during the 2009-10 school year. As of February 2, 2010, six students continue to utilize this resource.

Other programs only require support from the counseling department and offer our students opportunities to take courses that we are unable to offer.

We could offer many, if not all, of the courses listed in our response to question # 9 through the use of on-line courses.

We have met with Ed Options, Blue Ridge International Academy, and Stars Suite to discuss the possibility working with them to help our students take courses they could not take with us for a variety of reasons. Each of these options requires monitoring, which is typically done by the student's counselor.

Fairfax County is currently offering its students a variety of courses covering the full spectrum of their in-school course offerings at a cost of \$750 per course. Students starting classes in September will be required to work 4.25 hours each week to earn a full credit by June. Students who begin in January will be required to work 8.5 hours each week to earn a full credit by June. Fairfax also offers summer school online. Students are required to work 30 hours per week for 5 weeks to earn credit. All formal assessments (SOL and AP) are taken at the students' home school.

To properly implement a similar program at Mason we suggest employing the services of a content teacher from each department to coordinate support for students enrolled in these courses. The teachers could work on a stipend basis after or before school.

26. What benefit do the schools gain from the FCCPS investment in the cable station? What's the real cost of the station to the SB? (Susan)

The schools benefit from FCC-TV in a wide variety of ways. In the past three years, students have become actively involved in the station by learning video production techniques and their applications not only to cable television, but also to Web-based technologies, which is the way the school division's younger publics get their information. Two former GMHS graduates are now in their first year of film school, and they say their experiences at FCC-TV helped inspire their career choice.

Currently, students benefit from the station through real-world learning opportunities including:

- Video production and editing
- Covering school board meetings for live cablecast and Webcast
- Covering school events for live cablecast and Webcast

- Serving on the video production crew for community events, such as the Chamber of Commerce Gala, the Memorial Day Parade, the JV show, high school sporting events, the GMHS coffeehouse, Poetry Out Loud, the IB Forum, etc. for cablecast and for Webcast
- Uploading school and community videos online

Currently, student productions are featured during GMHS lunch periods on the cafeteria television, and the response from the student body has been extremely positive.

FCC-TV also serves as an important communications resource for the schools to the community for information such as:

- School closings or delays
- Health and safety information important to parents, such as the H1N1 town hall meeting
- School board meetings
- Student productions and events that celebrate quality schools and staff (Convocation, Agnes Meyer/Support Staff of Year)
- Programs that showcase individual instructional programs and activities such as kindergarten, robotics, theatre and music.
- Bulletin board information
- Calculating the “real cost” to the school board is difficult because FCC-TV is an equally shared resource between schools, city government and public access. The tripartite agreement between the three entities gives management control to the schools. The FY10 financial commitment for the city and schools is as follows:

<b>*Personnel:</b>	<b>\$243,003</b>
<b>**Non-Personnel:</b>	<b>\$8,650</b>
Total SB/CC Commitment	<b>\$251,653</b>
<b>***Revenue - franchise fees</b>	<b><u>\$37,000</u></b>
Total FCC-TV Budget	<b>\$288,653</b>

**\*Personnel costs include 2.5 full-time positions (including benefits) and timecard wages for freelance staff.**

**\*\*Non-personnel costs include office materials, equipment maintenance, video/dvd stock, microphone batteries, etc.**

**\*\*\*Franchise fees include the cable companies’ city and school contributions to the station for equipment upgrades and additions. In accordance with the**

**franchise agreement between the cable companies and the city, this funding can be used only for this purpose.**

27. There are 18 secretaries listed in the overall staffing. Please give their locations of employment and their roles. There are 24 people assigned to building maintenance. Are there ways to streamline or combine these functions to decrease positions?  
(Susan)



Maintenance-Custodial Assignments



Secretary Assignments.xls

28. Please present a description of what CIRTs, department chairs, and team leaders do. (Kathy)



CIRT Job  
descript.doc



Team Leaders'  
Job Description 09

**Mt. Daniel Team Leaders' Job Description**

### **TJ "Roles and Responsibilities of a Team Leader"**

- Functions as a liaison between the administration and team
- Coordinates instructional programs with the team
- Coordinates practices and procedures between own team and other teams
- Serves on an/or appoints team members to various committees
- Schedules and coordinates field trips
- Prepares and submits the team budget for supplies, textbooks, audio-visuals, and equipment
- Familiarizes new teachers and substitute teachers with the school program and the team practices and procedures
- Disseminates trends, new approaches, and research findings to team members
- Schedules and conducts team meetings
- Promotes public relations between team members and parent/school community
- Facilitates communication among team members
- Maintains a high level of morale among team members

### **Middle School Team Leader Responsibilities:**

1. Facilitate effective teamwork and connections with the CORE teachers, ENCORE teachers, and Specialists.
2. Plan and facilitate weekly team meetings.

3. Develop consistency within the team regarding: academic expectations, behavioral expectations
4. Coordinate team activities.
5. Maintain a team budget, order team supplies, and coordinate money collection from field trips and fund raisers.
6. Obtain required resources for team mates.
7. Coordinate parent teacher meetings.
8. Attend team leader meetings and communicate information to team.
9. Resolve team issues and work as a morale booster to keep team positive and stress free.
10. Ensure that the team reaches goals and meets deadlines in a timely and cooperative manner.
11. Maintain clear communication with administration.
12. Attend staff meetings and professional development.
13. Plan and coordinate grade level flex activities in collaboration with Encore teachers.
14. Communicate team meeting agendas in advance and share minutes from team and team leader meetings.
15. Participate in the presentation of assemblies throughout the year

**MEH Encore Team Leader Responsibilities:**

1. Help to coordinate and attend all Encore after school activities and performances.
2. Help adjust Encore/Core classes to allow for rehearsals, field trips and performances.
3. Coordinate and supply resources for arts integration in grade level Core classes.

Department chairs at GMHS do the following:

**Special Education**

- Exam Scheduling
- Checking IEPs for Accuracy
- Reviewing Schedules
- Creating and Maintaining Accommodations Spreadsheet
- Ordering and Distributing Supplies
- Coordinating Meetings with Central Office Staff
- Determining appropriate placement for paraprofessionals
- Advise Principal on Budget

## English Department

- Distributing Supplies
- Cataloging and Distributing Books
- Revision to Curriculum
- Curriculum maps and UBDs Copied and Distributed
- Accurate Accounting of Student Desks
- Advise Principal on Budget

## Science Department

- Distributing Supplies

## Social Studies

- Textbook Inventory

In all schools, there is an expectation that all of these individuals will work together in a collaborative model for the collective good of our students.

29. Who gets extra days? Which positions? How many 10, 11 or 12 month positions are there (by category – support and professional)? Why are we recommending the changes or reductions in months in various positions? How was the new CIRT EPED calculated? (Kathy)

Extra Days – CIRTS, Team Leaders and Department Leaders

# of Positions per category

12 month Employees = 80 = Professional -15 Support-65

11 month Employees = 25 = Professional - 21 Support - 4

10 month Employees = 308= Professional – 198 Support – 110

10 month Employees with extra days = 35 CIRTS, Team Leaders, Department Chairs

11 month Employees with extra days = 1, CIRT

### Reductions

12 month to 11 month –

Assistant Principal –MEH

Guidance Counselor – MEH

BIE Coordinator – CO

Videographer – System-wide

12 month to 10 month –

Driver – Transportation

10 month Reductions

Paraprofessionals -All

.75 Teacher - MEH

**Eliminations**

Permanent Substitutes



2009-2010  
Data.xls

Reductions have been suggested for these positions because it will allow cost savings while still allowing us to maintain the integrity of the instructional program. We did not take time away from contact with students. The time reductions were determined by positions – less needed for department chairs and team leaders than for CIRTs. The new CIRT EPED calculation was based on the curriculum rate – each CIRT will get extra days that are paid an equal amount rather than a per diem calculation of their salary. This is much more equitable when CIRTs are asked to do the same kind of work (curriculum development) during their extra days. The number of CIRT extra days were appointed based on anticipated needs by grade level and core content areas.

30. What are the nuances in pay when going from twelve to eleven months or from eleven months to ten months employment? (Kathy and Susan)

12 month to 11 month

- Employees who are reduced from 12 to 11 months have a change in the number of days that they work  
Support staff - 260 to 217 and Professional staff - 248 to 220.
- Eleven month employees do not accrue annual leave.
- Sick Leave accrual would be 112 hours instead of 120 hours
- Pay check stops at the end of June and begins again on August 15<sup>th</sup>

11 month to 10 month

- Employees who are reduced from 11 to 10 months have a reduction in the number of days that they work from 220 to 200.
- Pay check stops at the end of July and begins again on September 15<sup>th</sup>
- Sick Leave advancement would be 104 hours instead of 112 hours

31. If you (principals) had \$250/student for your school that you could use to reinstate anything on tiers 3 and 4, what would you identify (keeping in the spirit of the board's work plan and priorities)? (Kathy)

MD = \$80,000

- Fund all 1<sup>st</sup> grade paras

TJ = \$107,750

- Part-time instruction in Music, Art, and Spanish

MEHMS = \$118,000

- Restore the .25 foreign language position – \$12,000
- Restore Teacher work day before school starts –\$30,000
- Restore MEH Security Position – \$44,300
- Restore 3 CIRT Days - \$4000
- Restore 1 Team Leader Day - \$1000
- Restore Counseling Director to 12 Months - \$11,000
- Restore Technology Coordinator days - \$8000
- Remaining balance to supplies to continue to build Leveled Book Room

GMHS = \$206,250

- Elimination of 1.5 FTE Teaching Positions
- Elimination of 0.4 Assistant Principal
- Elimination of 1.0 College Career Counselor
- 3.5 FTE technology teachers from 11 – to 10- Month

32. How much has demand on time increased over the last several years and how have we covered those increases with compensation? Extra days? Increased contracts? Other? What is the gap? (Kieran)

Any addition of new programs creates a need for time – time to learn the program, to train, and time to assimilate new ideas/methods/approaches into the daily art of teaching and learning. The extra days that CIRTs, team leaders and department chairs have had in their contracts have been one way to address the myriad tasks that go hand in hand with operating a school system from curriculum development to administrative duties to disposal of chemicals. We added a teacher work day in the

FY2006 budget in order to give teachers more time to prepare for the start of school. Prior to that they had three days before school began and now they have four. Their contracted salaries increased by one day's per diem. By Virginia law, contracts are all 200 days. What we control is the obligated days that staff reports to work.

We have also increased the length of contract for our testing/data coordinator to a full time position. This position is vital as the demands for data increase and high stakes testing continues. The position of program specialist was added two years ago to assist the division with the many federal, state and grant programs that we manage. This part time position works closely with the Education Foundation and is one of our key coordinators for grants. We have also added stipends for staff who attend evening meetings – GT, ESOL, Health and PE and Family Life Education.

33. How does increase of needed time impact scheduling? What have we pushed into before or after school, weekends, or summer? What are new demands on the core class day that pushes things into other times? (Kieran)

The activities/classes that have been pushed into before and after school include tutoring/remediation (which also takes place during the school day), chorus, yearbook/newspaper, science fair, National History Day, Math Olympiad, Philosophy Café, jazz band and strings, and rehearsals associated with band/chorus, Odyssey of the Mind, and Robotics.

New classes, such as Personal Finance and Economics, have become state mandated requirements for graduation. The addition of new mandatory courses presents a significant challenge to students, especially those interested in the International Baccalaureate Diploma.

34. Are there any electives at GM that could be shifted to before or after school on a fee basis? (Kieran)

It would be possible to offer some courses after school for credit on a fee basis, but before school would present challenges, particularly for transportation. The following courses could be offered after school:

#### Career and Technical Education

- Yearbook/Photojournalism
- Family and Consumer Sciences
- Introduction to Gourmet Cooking 1
- Gourmet Cooking 1
- Fashion, Design and Construction 1

- Film Studies 1
- Film Studies II
- Basic Technical Drawing
- Engineering Drawing
- Architectural Drawing

### English

- Journalism

### Mathematics

- Computer Science I
- Real World Finance

### Social Studies

- IB Psychology SL
- IB Psychology HL I
- IB Psychology HL II

### Visual and Performing Arts

- Entire Catalogue of Course Offerings

While it would be “possible” to offer these courses after school, we would need to pay teachers an additional stipend to teach these courses after the contract day (if they already carry a full load during the school day) and there would be great competition for students’ time as they consider options such as participation in clubs and/or athletics.

35. What past reductions have we realized in the budgets and how have those cuts hurt strategic objectives? (Kieran)

The attached PDF of the Chavern Chart should help answer or inform Questions 35 and 51.



Chavern Chart  
Revenue & Spen

See attached PDF of the “Chavern Chart” to see changes/reductions in budget categories over the last 5 years. In terms of the specific items that were reduced between fiscal years:

**Between FY09 and FY10:**

♦ Elimination of state support for School Construction:	-108,000
♦ Extended computer replacement cycle & reduced cost of hardware:	-94,800
♦ Eliminate “Spanish for Educators”; decrease timecard wages & purchased services:	-91,300
♦ Reduction in materials, supplies, & postage:	-51,300
♦ Savings from Transitional Retirement Program (TRP):	-50,000
♦ Reduced telecommunications & utility expenses:	-41,800
♦ Adjustment to Summer School staffing:	-36,300
♦ Eliminate car/truck replacement; reduce building services equipment replacement:	-30,000

**Between FY08 and FY09:**

♦ VRS rate decrease (-6.0%) included in the Governor’s proposed budget:	-\$166,600
♦ Reduced building services and utility expenses:	-123,500
♦ Salary/benefit savings from new hires, turnover, & retirees:	-88,400
♦ Reduced/reprogrammed staffing: (0.4 FTE GM teacher)	-22,000
♦ Reduction in School Board’s contingency reserve:	-50,000
♦ Savings from triennial census; annual audit; telecommunications:	-28,200

36. What are the staffing mandates for full implementation of PYP/MYP that we have not covered? (Is there a minimum number of hours per year for a coordinator?) What added hours per school year in planning or foreign language would be needed to get to full implementation of MYP? (Kieran)

Is there anything on tiers 3 and 4 that prevents PYP from going forward? What is the minimum we need for it to go forward? MYP? (Kathy)

At MDES and TJES:

By the end of this school year the teachers at both elementary schools have each put in approximately 80 hours in professional development, collaborative planning and rewriting their curriculums. This does not even take into account the readings, preparations, materials they have gathered and lessons they have worked on their own time and during team meetings. This represents a lot of hours that the teaching staff have put into a program that they were not all behind to begin with. This is the first time that Falls Church elementary teachers have written the curriculum that they are teaching and it has not been written for them by an individual or a small group of teachers. There is a lot of investment in this curriculum. During this time they have grown more than they realize; they have shared ideas and become very cohesive, collaborative teams. They have reflected a great deal on their teaching and because of this they are continually improving what they are doing with students. PYP is an expensive program but cutting it gives a message that all the work done so far is not appreciated, valued or necessary. What will happen to the curriculum that has been written so far? Will they continue to do the planners that they have written? Will they go back to the old ways of doing things and the old curriculum? Will they get to choose? Will they choose as a team or will there need to be something coming from the administration as to what will happen to all the work that has been done. Each team has designed and invested a lot into planners and are very proud of them, however leaving them without PYP/IBO to guide them there is a very real concern about what will happen to those planners.

- In Tier 4 not having a coordinator would keep us from being authorized. To date even having a half time (.5) coordinator has not seemed like enough.
- In Tier 3 a .5 coordinator would be cut. This would make it very difficult to meet with all the groups each week in both schools as well as prepare materials. There would be no time for writing articles for the Advocate, PTA presentations and PTA coffees.

- Currently PYP coordinator is 11 months. This position could be cut to 10 months to save funds.
- Collaborative meetings with teachers of each grade level are currently done while the students are at PE, Fitness, Spanish, Library, Music, Art, and Computer Lab. The elimination of Spanish, Art, Music or any of these will make it difficult to get 6 or 7 teachers together. Each of the elementary schools currently meets with 3 teams of teachers. Since the meetings are weekly, we would not be able to have system wide meetings on Wednesday afternoons, faculty meetings, professional development, team meetings and team planning.
- Each year we will need to continue to train teachers new to FCCPS or hire teachers that already have Level 1 PYP training. This means all professional teaching staff, not just classroom teachers, will need to be trained each year.
- We are required to have a coordinator position. The staff will continue to meet weekly with a coordinator in order to continue improving the planners and continue to learn more about inquiry and best practices in teaching. After being authorized we will continue to learn and grow. Even at authorization we will be given recommendations. These are things we need to do to either finish the authorization process or ways in which we can grow.
- Foreign language instruction is mandatory at age 7. This means that first grade must have some foreign language instruction. We could cut back on Spanish for Pre-school and kindergarten.
- Yearly fees would need to be paid to IBO.
- After Level 1 training other training is not required. However, there are Level 2 and Level 3 training that would benefit teachers, the coordinator and principal. Not all teachers need higher level trainings. Many systems send several teachers to training and they bring back information and ideas to their respective teams and help them understand and apply the new ideas.

#### At MEHMS:

- Coordinator Position
- Schedule – create an MYP schedule that removes foreign language from the academic rotation. This will require the restoration of 2.0 FTE teaching positions at the 6<sup>th</sup> and 7<sup>th</sup> grade.
- Also to be considered would be the redoing of the master schedule. To meet class requirements of MYP and implement the foreign language, the master schedule would put foreign language into the Encore rotation instead of the

academic rotation for 6<sup>th</sup> and 7<sup>th</sup> grade students. This means, that to provide all students with the 50 hour minimum, foreign language and technology classes would have to be offered throughout the entire day. The biggest implication for this is the disruption to the 5<sup>th</sup> grade schedule. We have worked very hard to create an elementary schedule for the 5<sup>th</sup> grade students, the MYP requirements would disrupt that. 5<sup>th</sup> Grade students would more than likely have academic classes at the end of the day.

- Another aspect of allocating the minimum time for MYP courses, is the loss in time during lunch/recess. I have spoken to several colleagues who have worked with MYP schedules and they do not have recess at their schools. While this is something that can be done with older students, I don't know that it is something that we would want for our 5<sup>th</sup> grade students.
- Increased foreign language staffing at all three grade levels to meet Language A, Language B requirements. IB Accepts Spanish, French, and Chinese as options for Language B. Currently, we do not have staffing to offer Chinese at any level and would need to increase French to offer to 5<sup>th</sup> and 6<sup>th</sup> grade.
  - Specifically .5 French and .5 Chinese added to current staffing
- Ongoing training for teachers. For IB World schools offering the MYP at least one teacher per subject group (8 total), in addition to the MYP Coordinator, must receive IB-approved face to face training in their specific subject, and that the head(s) of school(s) must also receive introductory training.
- Application fee for Spring 2011 – Currently \$10,000
- MYP requires 5 consecutive years of problem solving technology class equaling no less than 50 hours per year. MEH would have to update two of the three classrooms in the CTE wing of the school to meet Science Technology Engineering and Math (STEM) specifications. Currently the modules in both classrooms range in age of 5-10 years old. Updating the Family and Consumer Science Lab would cost approx \$65,000 and the Tech Lab would be \$125,000.
- Common Planning Time between both schools – this has not yet been addressed and is a huge component of the program. In order to properly implement MYP, both GMHS and MEH would need common planning time. 2 short Wednesdays a month would need to be allocated specifically for Interdisciplinary Planning and Vertical Planning. Like PYP, MYP requires this time allotment. As our schedule stands right now, this is not possible. A common start time for both schools would make this planning possible. It would however; put all other professional development initiatives on hold.
- Curriculum Rewriting and Planning - this has not yet been addressed and is a requirement of the program. MYP requires that a minimum of 2 planners (1 interdisciplinary and 1 unit) planners be written for all 8 subject areas. The

planners are created both across subjects and between grade levels for articulation. Planners must include the use of the Areas of Interaction. The planners take into account external assessments while building into the Personal Project. Time needed to plan, create, and assess would need to be budgeted to make this happen. This would be 6-8 teachers, for approx 8 hours for each planner.

- Areas of Interaction Coordinators – The MYP recommends that each school have a person, not the coordinator, who is responsible for overseeing the professional development and implementation of each area of interaction. I would see this as CIRT responsibility; however with loss of days and reduction of stipends, we are asking for more to be done with less compensation.

*\*Increased staffing will also be required at GMHS in area of Visual and Performing arts to meet the 50 hour requirement as well as scheduling implications. The above answers reflect the direct impact to MEHMS.*

At GMHS:

- MYP Coordinator
- Additional Foreign Language Offerings (Students will require level 3 of a foreign language by the end of their tenth grade year) ASL Excluded
- We will be required to ensure that there will be consistent horizontal and vertical articulation of the program across our two campuses.
- Staff in both MEHMS and GMHS will meet *frequently* for collaborative planning.

37. What are the number of hours lost in the shifts of staff from 12 to 11 months, loss of two days, etc.? What would be the FTE equivalent of those hours lost? What is the consequence of those losses (such as principal having less time to be in classrooms)? (Many)

**Tier #2**

	<b>Tier #2</b>		<b>FTE</b>	<b>Tier #2</b>
	<b>FTE</b>	<b>Reduced</b>	<b>Equivalent</b>	<b>TOTAL FTE</b>
	<u><b>Reductions</b></u>	<u><b>Days</b></u>	<u><b>Reductions</b></u>	<u><b>Reductions</b></u>
<b>Classroom Teachers:</b>	0.75	339.8	1.70	<b>2.45</b>
<b>Other Professional Staff:</b>	0.50	86.7	0.43	<b>0.93</b>
<b>Instructional Leadership:</b>	<u>0.40</u>	<u>67.0</u>	<u>0.34</u>	<u><b>0.74</b></u>
<b>Total Professional Impact:</b>	<b>1.65</b>	<b>493.5</b>	<b>2.47</b>	<b>4.12</b>
<b>Paraprofessionals:</b>	1.75	345.7	1.81	<b>3.56</b>
<b>Other Support Staff:</b>	1.38	50.8	0.20	<b>1.57</b>
<b>Technology Staff:</b>	0.00	56.2	0.26	<b>0.26</b>
<b>Bus Driver:</b>	0.00	40.0	0.22	<b>0.22</b>
<b>Building Services Staff:</b>	<u>2.00</u>	<u>61.0</u>	<u>0.23</u>	<u><b>2.23</b></u>
	<b>5.13</b>	<b>553.6</b>	<b>2.72</b>	<b>7.84</b>
<b>Administrator Days:</b>	<b>0.00</b>	<b>55.8</b>	<b>0.23</b>	<b>0.23</b>
<b>TOTAL Operating Impact:</b>	<b>6.78</b>	<b>1,102.9</b>	<b>5.42</b>	<b>12.19</b>

38. Please add a lower step to the scales for new hires. Could you present a chart that shows this year's salaries with the ½ step, the 2 day reduction and the FY09 salary scale? (Full Board)

The chart in the attached PDF provides some examples with color of how some of our teachers' salaries have changed from one year to the next based on actual and proposed changes to the scale.



43 & 45 -  
PS Teacher Sala

39. What is the value added of recruiting teachers with MAs? (Susan)

Many of the teachers we meet at recruitment fairs are graduating with a Master's Degree as a result of the program in which they have been enrolled. The added value is that their more extensive education focused coursework and more extensive student teaching/ internship experiences.

When recruiting, we look at the areas of specialty and experience that candidates will bring to us as well as the coursework they have taken. Depending upon the position, we also consider diversity, background, and extra and co-curricular activities that the candidate has participated in or supervised. Our primary focus is the overall contributions that a candidate will bring to FCCPS.

While national research has provided inconclusive evidence of the assumed value added by employing teachers with MAs, one important statistic shines an important fact on the subject: 62% of teachers across the nation with 20 years of experience hold master's degrees. Our administrators have recognized that teachers either with master's degrees, or those actively pursuing them, are more willing to research, implement, and evaluate innovations in education. These professionals are typically on the cutting edge of the on-going discussion regarding the attainment and advancement of best practices designed to raise achievement for all students.

40. Do other divisions pay a higher percentage of health insurance for individuals and less for family? (Many)

There are divisions that pay a higher percentage of the premium for an individual Employee than for Employee +1 and Family.



Health Insurance  
Board Contributor

41. Can we have models from the November work session on benefits? Is there one for 100% of individual (i.e. a cap) that would apply to family? Show a variety of models (1. low cost model with 75% for Kaiser and employees pay difference, 2. Individual with a cap on the individual + 1 and the family premium, 3. Retiree costs). (Many)



48 - FY11  
lth Insurance St

**Part A -- Active Employee Health Insurance:**

We've prepared a number of different options for sharing the cost of 2010-11 health insurance premiums between the School Board and school employees. Those premium tables and resulting cost changes are attached as "48 – FY11 Health Insurance Scenarios." In summary:

The first Scenario is what the Status Quo cost split would be if the current 75%/25% cost-sharing formula remains in effect.

Option 1 would be changing the cost split to 70%/30% as proposed in Tier 2.

Option 2 would have the School Board pay only a flat-dollar amount determined by 100% of the least expensive premium (\$453.72 per month for Kaiser Individual in FY11) for all employees taking health insurance.

Option 3 would have the School Board pay 75% of the least-expensive premium for Individual, Individual +1, or Family among the three plans. Individuals desiring to participate in a more expensive plan would have to pay any amount above these 75% amounts.

Option 4 would have the School Board pay 75% of the Individual premium, regardless of plan, and set "caps" on the amount that the Board would pay for Individual +1 (in this example it is 1.5 times the Individual premium) and Family (2.0 times the Individual premium).

The following is a summary of how the expenses would shift between FY10 and FY11 under each scenario/option:

	<b>Change in FY11 Expense to SB</b>	<b>Change in FY11 Expense to Staff</b>
<b>Status Quo: SB 75% - Staff 25%:</b>	\$258,200 15%	\$83,600 15%
<b>Option 1: SB 70% - Staff 30%:</b>	\$138,800 9%	\$209,700 35%
<b>Option 2: SB Pays 100% Lowest Amount:</b>	(\$304,100) -19%	\$685,500 116%
<b>Option 3: SB Pays 75% of Lowest Premium:</b>	\$70,200 4%	\$241,100 41%
<b>Option 4: SB 75% Individual; Caps on I+1 &amp; Family:</b>	(\$62,600) -4%	\$425,400 72%

Listed below are the numbers of employees by employee group who currently have health insurance with the School Board:

Professional Staff: 131  
 Support Staff: 105  
 Admin Staff: 12

**Part B -- Retiree Employee Health Insurance:**

Business Office staff have pulled and analyzed information on Retiree Health Care premiums and costs to develop options/recommendations for the School Board. If FCCPS were to move to a payment model where the School Board paid 40% of ONLY the Individual coverage (additional cost for I+1 and Family would be paid by retiree), an annual savings of \$18,000 would be realized.

However, because the funds to pay the retirees' premiums come from the OPEB (GASB 45) Trust Fund established 2 years ago, potential cost decreases/savings will not manifest itself as a reduction in a discrete budget line-item. Rather, the savings will be reflected over the long term as lower required payments into that Trust Fund. We would need the City's actuaries to calculate the long-term savings to the school system. Essentially the savings would come in two forms: 1) lower annual draw-downs from the Trust Fund; and, 2) lower annual required payments into that Trust Fund.

42. What are we contractually obligated to provide in match for TRP or RISP?  
 (Joan)

We are awaiting a response from Cindy Garner and John Foster.

43. How many new EPEDs have we added in the past 2-3 years and do we need every EPED, including athletic EPEDs? If required to cut 10-15% of EPEDs, what would go? (Many)



44. What has been the usage of funds to pay staff to attend workshops or conferences during their non-contract time? (Joan)

When professional staff members attend workshops and conferences they do not receive additional compensation/pay for these activities. The only exception has been when FCCPS has required 10-month teachers to attend division-sponsored training on days during summer months; however, this has not taken place for many years.

When FCCPS does compensate/pay staff to attend workshops/conferences, it is generally for part-time support staff that is being required by the division to participate in mandated training (e.g. Blood-borne Pathogen or Sexual Harassment Prevention). Because these staff members are FLSA Non-Exempt and are being required to work beyond their scheduled hours we must compensate them for this time.

45. Please check Falls Church's standing on the composite index. (Kieran) Hunter

School divisions' Local Composite Indices are calculated using base-year data (odd-numbered years) provided by the Department of Taxation for adjusted gross income, taxable retail sales, and true value of real property. The estimates of local population are provided by the Weldon Cooper Center for Public Service at the University of Virginia average daily membership is based on data reported by school divisions to the Department of Education. Gross income and property values are only part of the overall equation; the variables of population and student ADM factor significantly into the final product.

## COMPOSITE INDEX OF LOCAL ABILITY-TO-PAY FORMULA

**Average Daily Membership (ADM) Component =**

$$\begin{array}{c}
 \left[ \begin{array}{c} \text{Local True Values} \\ \text{Local ADM} \\ - \\ \text{State True Values} \\ \text{State ADM} \end{array} \right] \times .5 \quad +.4 \quad \left[ \begin{array}{c} \text{Local Adjusted Gross Income} \\ \text{Local ADM} \\ - \\ \text{State Adjusted Gross Income} \\ \text{State ADM} \end{array} \right] \quad +.1 \quad \left[ \begin{array}{c} \text{Local Taxable Retail Sales} \\ \text{Local ADM} \\ - \\ \text{State Taxable Retail Sales} \\ \text{State ADM} \end{array} \right]
 \end{array}$$

**Population Component =**

$$\begin{array}{c}
 \left[ \begin{array}{c} \text{Local True Values} \\ \text{Local Population} \\ - \\ \text{State True Values} \\ \text{State Population} \end{array} \right] \times .5 \quad +.4 \quad \left[ \begin{array}{c} \text{Local Adjusted Gross Income} \\ \text{Local Population} \\ - \\ \text{State Adjusted Gross Income} \\ \text{State Population} \end{array} \right] \quad +.1 \quad \left[ \begin{array}{c} \text{Local Taxable Retail Sales} \\ \text{Local Population} \\ - \\ \text{State Taxable Retail Sales} \\ \text{State Population} \end{array} \right]
 \end{array}$$

**Final Composite Index =**

$$((.6667 \times \text{ADM Component}) + (.3333 \times \text{Population Component})) \times 0.45$$

Please see attached pdf document “Local Composite Index Formula” and the link to the VA DOE for a more complete explanation of how this index is calculated.

[http://www.doe.virginia.gov/school\\_finance/budget/compositeindex\\_local\\_abilitypay/index.shtml](http://www.doe.virginia.gov/school_finance/budget/compositeindex_local_abilitypay/index.shtml)



53 - Local  
Composite Index Fo

Although the proposed in delay updating the composite index by one year would not change Falls Church City’s LCI (it will remain at 0.8000), it appears that the redistribution of the fixed “pie” of monies among the divisions whose LCIs are changing would mean an overall loss of approximately \$3,000 to FCCPS in the state revenue categories to which the LCI is applied.

46. What does it mean for FC if cost of competing is abolished? (Joan)

Cost of Competing is funding from the State for Northern Virginia divisions to offset the high cost of living in our area. The State allocates \$90 million for Northern Virginia school divisions and the estimated amount that Falls Church receives is approximately \$100,000.

47. How much revenue do we generate by charging a \$50 activity fee of all GM students and a \$25 fee for students at MEH and TJ (with no fee for students on free or reduced price lunch)? (Many)

<u>Location</u>	FY11 Projected Students	FY11 FRPL Students	FY11 Non- Participating Families	FY11 Projected Activity Fee	TOTAL Projected Collection FY11 Activity Fee
Mt. Daniel	320	25	15	\$0	\$0
Thomas Jefferson	431	25	22	\$25	\$9,600
M.E. Henderson	472	35	25	\$25	\$10,300
George Mason	834	56	50	\$50	\$36,400
<b>TOTAL</b>	<b>2057</b>	<b>141</b>	<b>112</b>		<b>\$56,300</b>

48. Check on the accuracy of SEAC’s number of funds for lost books/materials/equipment.

Our elementary and middle schools charge and collect book fines each year. Typically the funds are received from parents with a small percentage defaulting on

the fines. At the high school, students are charged for lost books/fines each year and are expected to pay them annually. For those who default on annual fines, they must pay their accumulated “bill” by graduation in order to be issued a cap and gown. The loss of funds typically happens if a student who has defaulted on annual fines leaves before his/her senior year. The high school is working on tightening up this process in order to collect fines/lost book costs on an annual basis.

49. What is the legality of charging the IB registration fee versus a fee per exam or exams? (Joan)

There is no legal implication for charging a registration fee versus a “per exam” fee for IB and AP exams. Divisions across Virginia charge fees in a variety of ways – for registration or for each exam taken. We would save at least \$25,000 by charging students for the ‘generic’ IB registration fee and the State will reimburse us for fees for students who qualify for a waiver. This would be a simpler and more equitable process – as this fee is the same for all students regardless of how many exams they take. Thus, we would not “punish” those that take on the challenge of more courses. Our ‘rankings’ in USNWR and on the Challenge Index have improved dramatically because of substantial increases in our IB program participation (and continued excellence in our results). This trend will only continue – especially with the progressive adjustments in our English program. This year’s USNWR ranked Mason as the #1 IB school in Virginia. It would not be prudent to begin charging for each and every exam fee rather than just for registration.

The same registration fee could be charged for AP exams since most students do not take more than 1 AP exam per year.

50. Are we asking enough for the preschool typical peers’ fees? What are other fees in the City? (Many)

We think the fee is fair and should not be increased. In fact, feedback from parents and our PTAs indicate that we should use a sliding scale so our enrollment provides a diversity of typical peers. As a comparison, Columbia Baptist’s program is a half day, 5 days per week program at an annual cost of \$4,300.

51. Please provide a chart that shows the percentages of the City’s budget that comes to the schools AND other loss of revenue. (Many)

See attached PDF of the “Chavern Chart” and the response to Question 19.



Chavern Chart  
Revenue & Spen

52. What is in tiers 1 and 2 that we cannot stomach and what would we shift from tiers 3 or 4 to replace those items? (Kathy)

Responses are listed below:

-I think the reduction proposed in Tiers 1 and 2 are feasible without drastically impacting academic achievement.

- If I had to live with Tiers 1 and 2, I could do it. There is nothing I would move over from Tier 3.

-None

-If moving the reduction of EPED stipends to 10% in an earlier tier allow us to reduce other costs to staff, that should be an option.

-I would go to some of the Tier 3 reductions (materials, tuition, etc.) and restore one of the two teacher work days.

53. While we are trying to preserve jobs, can we honestly say to City Council and FC citizens that we have evaluated every position in the division and scrubbed them? Are they all must haves or are we just used to having them? (Susan)

Yes, we can say unequivocally that we have “scrubbed” every possible position that could be reduced or eliminated. In some instances we have recommended staff reductions and program eliminations that many would legitimately claim are “must haves” and critical to staff and student success.

54. Regarding sports – are there programs where participation is barely adequate that we might not be able to offer? What is the real cost on average of 1 athlete competing in 1 sport? (Susan) Ty with Tom Horn

Part A – No. Does “barely adequate” mean we don’t have to cut kids and conduct tryouts? If so, does 10 golfers constitute “barely adequate” even though we only need six to field a full team? George Mason has one of the state’s highest

participation rates, consistent with goals and objectives of the FCCPS Athletics Strategic Plan, and to meet that tremendous student interest, there is a fantastic breadth of opportunities. Using “participation rates” as the rationale to eliminate any of our programs, given recent participation facts, would be arbitrary at best, and border on careless/reckless.

Part B – There are many ways to calculate this number, and just as many ways to manipulate/spin it. If you just take the FY10 School Board Budget and add up:

Stipends:	193,060
Transportation:	48,000
Officials:	25,000
Charter Trans:	14,200
VHSL Member:	3,700
Equip/Suppl:	<u>32,700</u>
Total:	316,660
Divided by “athletes:	620
Equals:	<b>\$510.74</b>

That number does not include expenses for athletic director, athletic trainer and does not include non-school board funds used to operate the programs.

55. Have we done everything possible to reduce utilities, transportation costs, etc?  
What reductions have we found? (Susan)

Historically, the Building Services spending category has been the first place staff has gone to find savings and reductions. This is as true for FY11 as it has been in previous budget cycles. Given energy conservation measures implemented in spring 2009 and anticipated rate reductions, overall utility spending has been reduced by \$40,900 between FY10 and FY11; however, costs may be higher than anticipated if we experience an extremely hot summer or severely harsh/long winter. Tier 2 includes the reduction/elimination of 2.0 full-time custodial positions; this will require remaining staff to clean/maintain a larger area on a daily basis. We expect to maintain the level of cleanliness by implementing improved cleaning procedures/schedules in conjunction with input/assistance from one of our supply vendors. However, this will give us a smaller cadre of staff upon which to draw for

such activities as emergency snow removal and deep-cleaning prior to the opening of school.

In the area of transportation, the demand for these services has remained steady in some areas – field trips; athletic & student activity travel; Arlington Career Center – or has been increasing in other areas – home-to-school (larger numbers of students); special education trips & bus aides. At the same time, the cost of fuel remains volatile and as our vehicles age the cost of maintaining those increases. Next year we have reduced spending on cabs by \$35,000 and targeted those savings toward more economical transportation solutions (i.e. use FCCPS drivers and vehicles) and increased cost of legal services. Also, we are reducing a 0.5 FTE 12-month driver to 10-months and have switched from mobile communication devices which carry a monthly cost to a less expensive radio solution. In the area of vehicle maintenance, we propose returning to a system of lease-purchasing buses which will save us \$43,000 in the short-term although it will be more expensive over multiple years.

56. What is the role of the community outreach position and what are the implications of reducing the position to 11 months? (Susan)

The role of the community outreach coordinator is to build and maintain mutually beneficial relationships between the Falls Church City Public Schools and targeted external publics including the business community and school-affiliated organizations.

Because the opportunities to reach out to these targeted publics vary, the community outreach coordinator is willing to flex her part-time schedule to accommodate the various community schedules. For example, she might attend a Chamber of Commerce board meeting at 8:00 a.m. one day and an education foundation board meeting at 7:30 p.m. another day.

Reducing this half-time position to 11 months would have a significant impact on assessment and planning time for this position. When students are not in school the community outreach coordinator uses the time to:

- Meet with principals to assess past-year partnerships and to identify, plan and coordinate real-world learning opportunities for the coming year.
- Meet with businesses to assess past-year partnerships, to identify new opportunities for the coming year and to facilitate new business partnerships to support real-world learning opportunities for students.
- Recruit new members for the BIE Partnership Advisory Committee.
- Collaborate with colleagues in neighboring school divisions to share/learn successful outreach ideas.
- Review and update contact databases.

- Coordinate business donations for new teacher orientation gift bags.
- Coordinate new teacher orientation complementary lunches for new teachers and their mentors.
- Secure a sponsor for the new teacher luncheon.
- Coordinate the new teacher bus tour and scavenger hunt for new teacher orientation.
- Secure donations/support for events and activities, such as convocation, the Agnes Meyer and support staff of the year program, staff birthday cards and school-specific activities such as reading incentive programs and Read Across America.
- Facilitate business/community support for teacher/staff appreciation week

Reducing this position to 11 months would have the following implications:

- Because many of these responsibilities would fall on the shoulders of other communications staff, less time would be available for long-range strategic communications and community outreach research, planning, implementation and evaluation.
- Due to time constraints, some tasks may not be accomplished, leading to missed opportunities for relationship building and community engagement to support real-world learning opportunities for students.

57. Ann talked about increasing class size to 30 at MEH and there being costs associated with that that she hadn't thought about. What are the complete cost implications of increasing class size at MEH? (Susan)

Estimated Cost to Accommodate 29 students in 6<sup>th</sup> and 7<sup>th</sup> Grade Classrooms (hidden costs).

12 Classrooms – 3 Science Labs, 9 regular classrooms

For Science Labs: 9 Science Tables @ \$367.88 = \$3310.92

Classrooms: 27 Double Student Desks (3 per room) @ \$279.88 = \$7556.70

Textbooks to accommodate classroom sets = \$3000 - \$5000 discretionary.

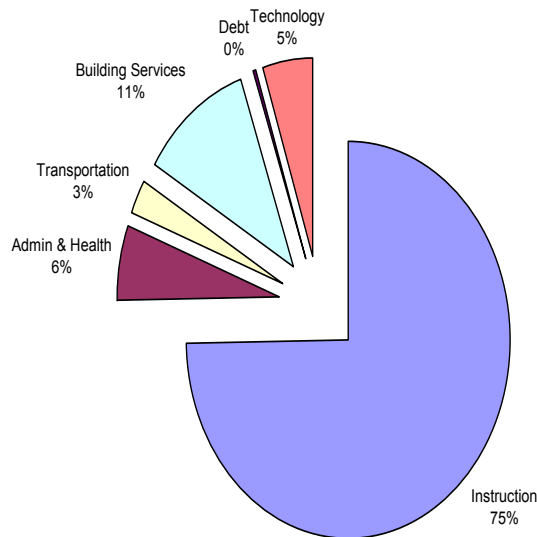
Total: \$13,000 to \$15,000 to accommodate extra students in classes

It is important to note that this is more than the cost of the teaching position. Additionally, placing 29 students in each of the classrooms will cramp the learning space as well as best practice pedagogy that is limited by lack of physical space.

Raising class sizes to this extent is not in the best academic interests of our students.

58. Some “reformers” have suggested that a minimum of 65% of spending should go into the classroom? Is this a good measure of a system’s quality? Would you propose an alternative that would be a better yardstick? What percentage of our staff time (teachers, administrators and support staff) would you say is devoted to student-contact time? In computing that percentage, would you count at least some of planning, curriculum development, or staff training, and if so how much? (Kieran)

FY09 Actual Spending by DOE Annual School Report Category



Our calculations are the ones used in our annual report to the VA DOE. This includes all individuals who have contact time with students or plan instruction (i.e. curriculum development, staff development, professional development) for that contact time. Since we typically devote 75% or better to instruction, we think this is a good measure of how we use our resources.

59. What are you hearing about cuts to summer school in other nearby divisions? I know some reports have indicated that Fairfax will eliminate summer school, but one administrator I've heard has said that a six-week summer enrichment camp and a jump-start (late-summer) program for struggling students will be retained. (Kieran)

Conversations with colleagues in 5 of our neighboring divisions had varied results. Many don't know what is happening with summer school as yet. Most are considering a very targeted approach (as we did last summer) and inviting only those students who are most at risk, in need, etc. Our Summer School Committee will be meeting next week and will discuss the options for our program delivery, including the possibility of an increased program length for targeted students.

Here is what Arlington is doing:

1) We will be reducing our expenditures through consolidation of elementary sites to a more centralized rather than site-based program, raising class size to the state maximum (18), eliminating some paid support positions, i.e., administrative interns, assistants, etc., reducing materials costs, etc.

2) We will be increasing our registration fees from \$56 to \$100 for student who do not qualify for reduced price lunch and holding the registration fee steady at \$56 for those who do qualify. These are fees we charge every student to cover the "overhead" of running summer school. Note that it is not tuition but a registration fee and ranges from \$56/student to \$100/student

3) We will be continuing to run enrichment but our enrichment classes are priced to cover the costs (transportation, overhead, etc.).

60. **Thank you very much for seeking to preserve all current student contact days and regular contact hours per day**, while still achieving significant cost reductions. In getting to this result, did you find that some time periods were "overbooked"? That is, were too many activities crowding into certain time periods? And did the recognition of this allow, for example, for some of your suggested reductions from 12 months to 11? (Kieran)

We did not find "overbooked" periods; however, students are challenged to fit in all the required courses they must take as well as the electives they desire to take. As stated in the response to question #33, some of these electives have moved to before or after school so that students can do both.

Recognition of the busy schedule is not what drove the reductions of positions from 12 to 11 months. The key driver in those recommendations was whether the

reduction would directly impact contact time with students and whether the job could still be done with the reduction.

61. In places where positions are cut/decreased, etc., are the figures fully loaded to include salary, benefits, etc. or are do they just include salary? (Susan)

Yes, they are fully loaded figures.

62. What is the 1.0 para position being reduced at MEH? (Susan)

This is the In School Suspension para position.

63. We have reduction of a kindergarten para in Tier 4. Is this to increase class size? How does this interact with the costs of reducing K to ½ day? The reduction in teaching staff is in Tier 3. Would we reduce a teacher and not a para? How does this work?

This needs to be rearranged. The reductions should be coordinated with the K para being reduced when the K teacher is reduced, not after.

64. The reduction of a teaching position at MEH in Tiers 1 and 2 and elimination in Tiers 3 and 4 – what is the role of this position? Is this increasing class size by reducing sections from 7 to 6? (Susan)

#### **The Current Configuration at MEH**

5<sup>th</sup> Grade – Currently have 7 Sections – with 7 academic teachers = 22-24 students in each section

6<sup>th</sup> Grade – Currently 7 Sections – with 7 academic teachers = 22-24 students in each section

7<sup>th</sup> Grade – Currently 7 Sections – with 6 academic teachers and 1 foreign language teacher. The extra 2 class sections of foreign language are assumed by other foreign language teachers in the department = 22 – 24 students in each section

#### **Tier 1 Reduce by .75 FTE and Restore .25 to Foreign language**

5<sup>th</sup> Grade – Will have 7 Sections with 7 academic teachers = 22- 24 students in each class

6<sup>th</sup> Grade – Will have 7 Sections with 6 academic teachers. The 7<sup>th</sup> section is assumed by foreign language department = 22-24 students in each class

7<sup>th</sup> Grade – Will have 7 Sections with 6 academic teachers. The 7<sup>th</sup> section is assumed by foreign language department = 22-24 students in each class

**Bottom Line.** Mathematically, all sections for all 3 grade levels can be assumed with the loss of .75 teaching position and .25 added to foreign language and still be able to offer foreign language for 5<sup>th</sup> grade

Tier 3 – Reduce .25 FTE

Scenario # 1 with this reduction: This scenario continues to offer Foreign Language in 5<sup>th</sup> Grade BUT Eliminates French from the Middle School

5<sup>th</sup> Grade – Will have 7 Sections with 7 academic teachers- = 22-24 students in each section

6<sup>th</sup> Grade – Will have 7 Sections with 6 academic teachers and foreign language assumes only 6 of the 7 sections –potentially raising class sizes to 29 students because the remaining section of students has to be accommodated by other teachers.

7<sup>th</sup> Grade – Will have 7 Sections with 6 academic teachers and foreign language assumes 6 of the 7 sections –potentially raising class sizes to 29 students because the remaining section of students has to be accommodated by other teachers.

**Bottom Line.** The .25 reduction raises class sizes because it reduces 2 sections that foreign language could have assumed.

Scenario #2 with this reduction: This scenario continues to offer French and Spanish in 6/7<sup>th</sup> Grade BUT Eliminates Foreign Language at 5<sup>th</sup> Grade. This scenario is based on 5<sup>th</sup> Grade Encore being offered at the end of the day, which is developmentally appropriate and well received by the parent community. Moving 5<sup>th</sup> grade Encore to a different time of the day to accommodate foreign language does not seem like a good solution to the problem of less sections. Because Encore is at the end of the day, and 5<sup>th</sup> grade students receive their foreign language during that time, 2 of the Spanish teachers and the ASL teacher are not available to teach 6<sup>th</sup> and 7<sup>th</sup> grade classes.

5<sup>th</sup> Grade – Will have 7 Sections with 7 Academic Teachers = 22-24 students in each section. No foreign language will be offered in the Encore rotation.

Instead, it will be replaced with another encore class or lengthened periods of the current offerings.

6<sup>th</sup> Grade – Will have 7 Sections with 6 Academic teachers. The 7<sup>th</sup> section can be assumed by foreign language = 22-24 students in each section

7<sup>th</sup> Grade – Will have 7 Sections with 6 academic teachers. The 7<sup>th</sup> section assumed by foreign language = 22-24 students in each section.

**Bottom Line.** The .25 reduction eliminates foreign language in 5<sup>th</sup> grade and keeps 6<sup>th</sup> and 7<sup>th</sup> grade classes sizes at 22-24.

65. What roles/effect does the 1.5 reduction of teaching positions at GM have?  
(Susan)

This is a complicated question. The George Mason administrative team would like to have a conversation with the school board to discuss the intricacies involved in developing the master schedule. The master schedule drives the school and may be the most important tool we have. It ensures that we have properly utilized our allocation of FTEs in a way that supports the curricular expectations of the school and community. The short response to this question is that we would offer fewer courses.

66. What is the effect of eliminating funds for student records management? (Susan)

In FY10 the funds were used to pay staff members who were managing the student records room at George Mason to be in compliance with the Virginia regulations. This process has been completed and can now be sustained by existing staff.

67. How much do we spend overall on athletics? How much do we spend overall on academic extra-curriculars? (Susan)

Here are the amounts currently budgeted in FY11 Tier #2 for Athletics and Student Activities at all four buildings. These amounts include only Operating Budget funds; they do not include funds that are in school activity accounts or funds donated by booster or other SAOs.

<u>FY11 Tier 2</u>	<b>Athletics</b>	<b>Student Activities</b>	<b>TOTAL</b>
<b>Salaries:</b>	\$ 119,296	\$ 15,371	\$ 134,667
<b>Wages &amp; EPEDs:</b>	\$ 199,530	\$ 108,240	\$ 307,770
<b>Benefits:</b>	\$ 45,863	\$ 12,223	\$ 58,086
<b>Purchased Services:</b>	\$ 27,700	\$ 10,000	\$ 37,700
<b>Travel:</b>	\$ 63,205	\$ 32,350	\$ 95,555
<b>Materials &amp; Supplies:</b>	\$ 30,150	\$ 13,200	\$ 43,350
<b>TOTAL:</b>	\$ 485,744	\$ 191,384	\$ 677,128

68. Is eliminating stipends for topped out employees really a cost savings or just avoidance of more cost? Will these folks get a cut or remain flat? (Susan)

This is reflected as a reduction in the budget because it was an amount included in the FY10 budget. These folks would remain “flat” just as all others who don’t get a step or COLA will remain flat. They will have the same reductions in take-home pay that others would experience as a result of reduced days, increased healthcare costs, etc.

69. What is the reduction for funding for long-range facility maintenance? (Susan)

These are the funds in our operating budget used to address maintenance projects not covered on the CIP budget. Given the reduced funding in the CIP budget for maintenance, modernization and replacement, it’s very risky to reduce this line item as much as indicated on the later tiers.