

FY 2017 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	How much funding comes from immigrant impact aid?	F&M	02/25/16	03/01/16	03/04/16
2	What would it cost to build a paid internship program for approximately five positions?	HR	02/25/16	03/18/16	03/22/16
3	How will future reserve balances be affected by the proposed budget?	F&M	02/25/16	03/01/16	03/04/16
4	What are the Extended Day snow emergency policies? Is there a waiting list for the program? Please describe the subsidies provided to low-income families.	F&M	02/25/16	03/14/16	03/16/16
5	On the Issue of school psychologists and social workers/visiting teacher positions, ACI's Student Services subcommittee recommended 40.5 FTEs, which was endorsed by staff. The recommendation did not include Visiting Teacher positions. Why were the 40.5 FTEs reduced to 35 over 3 years? What is the Visiting Teacher position and how is it deployed? Do we have them now? What is the rationale for including them in this budget item (no description is included in the narrative). How many Visiting Teachers are included in the budget item? What is the breakout of Psych/SW/VT to be added with this budget item? Are VTs a SW doing different duty or do they have a different level of background, experience, credentials and pay grade?	DSSSE	02/29/16	03/09/16	03/10/16
6	I understand the social worker position at Carlin Springs has in the past shared funding with Arlington County's DHS. Is that current today? Does that occur at any other school? If not, can we revive it?	DSSSE	02/29/16	03/15/16	03/18/16
7	What is the existing partnership CIS NOVA has with APS? What are the performance outcome measures from that partnership(s)?	DSSSE	02/29/16	03/15/16	03/16/16
8	Regarding Communities in Schools NOVA at Barcroft, what are the existing resources and additional supports that the coordinator will adjust to optimize results? Is CIS NOVA currently working at Barcroft? What educational outcomes will be improved at Barcroft thru the partnership with CIS NOVA? What are examples of the measureable objectives that will be tracked on a school-wide, targeted group, and individual student basis?	DSSSE	02/29/16	03/15/16	03/16/16
9	Regarding Communities in Schools NOVA , how do schools without ISS coordinators connect students to school-wide services and target or individual supports?	DSSSE	02/29/16	03/15/16	03/16/16

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10	What are the ramifications of moving the ITC staff from an E scale (12 months) to a T scale (10 months) position? How much money would be saved? How would it affect workload/work plan?	IS	02/29/16	03/08/16	03/10/16
11	The budget narrative (pg 61) says the ITC budget item will affect 6 ES's plus small County-wide programs. But Response to SB Question 16.11 says only 5 ES's currently have a 0.5 ITC. Please clarify how the 6 FTEs in FY17 will be deployed and how the 0.5 FTE planned for FY18 will be deployed.	IS	02/29/16	03/04/16	03/04/16
12	How much funding is needed to support an initial cohort of 60 Arlington Tech students this fall? What are the constraining factors affecting how many students Arlington Tech can accept? How can these be addressed? Does Arlington Tech need marketing support or support for recruiting the 2017-2018 cohort of 100 students? If so, how much?	Dol	03/02/16	03/07/16	03/10/16
13	Support for clubs and activities - As APS grows to 30,000 students, more and more of our students are finding themselves locked out of traditional school sports, music, and theatre opportunities. What steps do we need to take and/or what resources can we put in place to support more of our middle and high school students who are interested in participating in club teams and activities such as indoor percussion ensemble and ultimate frisbee?	Dol	03/02/16	See Response to Question 17-31	N/A
14	World Languages - Some of our high school French and Latin classes are taught on-line. What would it cost to switch these classes back to live teachers?	Dol	03/02/16	03/14/16	03/16/16
15	Technology Funding - The budget shows that the 1-1 initiative will cost \$9.3 million in additional funds in our 2018-2020 budgets. The explanation is that these are due to increasing enrollment and a change from a 4-year time horizon to 3-year. Nevertheless, this is an extraordinary amount of new funding. What are some cost-neutral alternatives to 1-1 in all grades? How would the budget look different, for example, if we went to only providing devices to grades 5-12, or 8-12? Note that the response last year to my question on 1-1 was that it was budget neutral.	IS	03/02/16	03/09/16	03/10/16

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16	Arlington Mill and Fenwick Center - Will the Fenwick Center be ready to host the full Arlington Mill High School in Fall 2016? What is the cost for preparing the Fenwick Center for Arlington Mill and when will this funding be requested? If Arlington Mill moves to the Fenwick Center, what is the capacity for how large Arlington Tech can grow in the next few years within the existing Career Center facility?	F&O	03/02/16	03/08/16	03/10/16
17	Construction Management - What would it cost to move the construction management positions back to operating budget? Does staff recommend this move? If so, should/could it be phased in?	F&M / F&O	03/02/16	03/07/16	03/10/16
18	What would the following positions cost? STEM specialist (1 FTE) Outdoor Lab staff (1 FTE) Sustainability Coordinator (1 FTE, defined in Science Advisory Committee report) Out of School Time (OST) Council staff (1 FTE, defined in letter from APCYF)	F&M	03/02/16	03/04/16	03/04/16
19	In regards to HVAC technician positions: In the past, APS has had several open HVAC positions at any given time that they cannot fill. I believe that the hourly rate for those positions is significantly less than what the County pays for their HVAC technicians. How many open HVAC technician positions are there currently? Have we lost APS HVAC technicians in the past to Arlington County employment? How much of our inability to fill the positions with qualified applicants is due to the pay we are offering? How much would it cost to increase the pay for HVAC technicians to parity with the County, assuming all positions are filled?	F&O / F&M	03/03/16	03/15/16	03/16/16
20	Regarding technology funding, please explain: "By FY18, all grades 2-12 students will be issued devices; when combined with the transition to SOL testing on iPads, number of general use student computers drops significantly." The 1:1 initiative was proposed to be revenue neutral as planned replacement costs were redirected to personal devices. Now, increasing enrollment requires rising costs for the 1:1 initiative. What is the expected future spending over the current 10-year enrollment projections, including the value obtained by a 3 year lease period over a 4 year life of the device?	IS	03/03/16	03/09/16	03/10/16

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21	In reference to Academic Support for Level 5 English Language Learners, how will the 3.5 positions in the FY17 budget be deployed? How will the 6.0 position in the FY18 and FY19 budgets be deployed? What are the 5 schools that will be affected by this budget item? How many Level 5 ELLs are there in the 5 schools and what grades are they in?	Dol	03/03/16	03/07/16	03/10/16
22	What would the cost be to allow employees who work multiple hourly positions with APS to combine their positions to create a benefits-eligible position?	HR	03/03/16	03/18/16	03/22/16
23	What is the cost of reinstating the G-scale professional development day? How much is currently budgeted for G-scale professional development?	HR	03/03/16	03/18/16	03/22/16
24	Do other school divisions offer parental leave?	F&M	03/03/16	03/15/16	03/16/16
25	How much would it cost to increase the contracted daily hours for instructional assistants from 7.0 hours to 7.5 hours?	F&M	03/03/16	03/04/16	03/04/16
26	In reference to Central Registration, please provide the cost if this program only focused on Pre-School registration, Montessori and VPI.	DSSSE	03/07/16	03/16/16	03/18/16
27	What are the total costs, broken down, for the Residency Verification Office. Please provide information as to requirements regarding this office. Are these functions mandated by federal or state policy? Is the specific work of this office prescribed in APS policy? How does the work of this office differ from the work of the school registrars? Is it possible to fulfill the requirements of APS policy regarding residency using the resources that currently exist with school registrars at the school sites?	DSSSE	03/07/16	03/16/16	03/18/16
28	Community In Schools – Please provide an overview of this program in Arlington Public Schools, including total costs and costs per school. What staff is allocated total for APS and at each school? What is the turnover in CIS staff at the Arlington sites? What schools is CIS in (Wakefield, Arlington Mill, Gunston?) How is this funded? Operating funds? Grants? Are APS funds currently used to fund this program in these schools? Please provide a total budget for CIS in APS, broken down by school. Is the program currently operating in Barcroft School, where the FY2017 budget adds funds	DSSSE	03/07/16	03/16/16	03/18/16

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	to expand the program? What funds are currently used to finance the program at Barcroft? Of the funds provided to CIS for its programs in Arlington Public Schools, what funds go to direct service and what funds go for overhead? Please provide a total budget breakdown of the funds provided by APS to CIS. Was there a competitive bid process used prior to engaging CIS? Were other program providers of similar services considered and asked to provide proposals for service?				
29	Please explain in greater detail the work and necessity for the Elementary Education Specialist and the Secondary Education Specialist. How does this differ from current Title 1? Why are these positions not allocated at the school level? Please justify further this add to staff.	Dol	03/07/16	03/08/16	03/10/16
30	What would the cost be to accept all 70 applicants to the Arlington Tech program this year?	Dol	03/07/16	03/08/16	03/10/16
31	Student Activities – Sport and Extracurricular Expansion -- What would be the cost of adding funds to the budget to address the need to expand sports and extracurricular activities at the secondary level so that all students can participate in such activities? Stipends?	Dol	03/07/16	03/08/16	03/10/16
32	Compensation – a) What is the cost of increasing our hourly minimum wage to \$14.50? Approximately how many employees are affected? b) Does increasing the minimum wage to \$14.50 provide an increase to all employees who are not covered by the STEP increase? If not, who is left (excluding longevity)? c) What is the cost of providing a STEP increase to those employees who are not currently eligible for a STEP increase due to longevity? d) What is the cost of providing a 1.75% increase in salary to those employees in longevity? If we provide a STEP, either a 1.75% or STEP to longevity employees, and increase the minimum wage to \$14.50 per hour for hourly employees, have ALL our employees received an increase?	F&M	03/07/16	03/11/16	03/14/16
33	In reference to Extended Day, a) What has been the surplus at the end of each fiscal year in Extended Day for the past three years? b) Why do we have a surplus for Extended Day? c) What funds does the	F&M	03/07/16	03/15/16	03/18/16

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	County transfer for Extended Day? Has this remained the same for the past three years? d) How many people are on the waiting list for Extended Day? At what Schools and how many are wait-listed at each school? What has this wait list been for the past three years, approximately? e) Why are we not using the surplus in Extended Day to expand Extended Day Services? f) The Kids in Action program was rolled into Hoffman Boston Extended Day. Were funds transferred from the County for this consolidation? How many additional students now attend Hoffman Boston Extended Day as a result of this consolidation? Is there a waiting list for Extended Day at Hoffman Boston?				
34	How many central office staff positions have been added in this budget? In what departments? What is the total cost of central office staff added? How many positions, in all departments, have been added to address our technology initiative, at the school vs. central office level? What is the cost of the adds to staff for our technology initiative, at the school vs. central office level?	F&M / IS	03/07/16	03/10/16	03/10/16
35	Tuition Reimbursement: How much additional funding would you need to provide reimbursement to everyone that requests it? Please provide a three-year history of tuition reimbursements by scale.	HR	03/08/16	03/18/16	03/21/16
36	How many people are in each Master's cohort and where are the funds for these cohorts budgeted?	HR	03/08/16	03/18/16	03/22/16
37	Do we provide a salary advance for newly-hired employees when they first join APS?	HR	03/08/16	03/18/16	03/21/16
38	What is the cost of adding the ATSS positions recommended by the Special Education evaluation?	DSSSE	03/08/16	03/16/16	03/18/16
39	How are we able to fund the CIS position at Barcroft with Title I funds? What else could be funded using these funds?	Dol	03/08/16	03/16/16	03/18/16
40	How much would it cost to provide afterschool tutoring at elementary schools?	Dol	03/08/16	03/15/16	03/16/16
41	What would be the cost to provide MSA coordinators at Gunston, Kenmore, and Jefferson as well as positions at the elementary schools for the balance of the 4 FTE?	Dol	03/08/16	03/16/16	03/18/16

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42	How much would it cost to perform a longitudinal study?	IS	03/08/16	03/18/16	03/18/16
43	What would it cost to provide all employees with a compensation increase? What would it cost to provide a 1.75% increase to employees who are not eligible for an increase in compensation?	F&M	03/08/16	03/11/16	03/14/16
44	What would it cost to provide the following increases: (1) E, P, T scales: add 1.75% to longevity steps (N, L1, L2 and L3). (2) All other scales (A, C, D, G, M, X): Add a step "O". (Increase between steps M & N is 3% which should be considered for the new step "O". Where needed, delete individual lane steps below \$14.50 per hour.) (3) Hourly/temporary workers (pay plan pages 45, 46, 50): 3% (or whatever number is decided for the new step "O".)	F&M	03/10/16	03/11/16	03/14/16
45	If we raise the minimum hourly rate to \$14.50, are there any other ramifications we should consider?	F&M	03/10/16	03/11/16	03/14/16
46	Please provide a history of School Board salary increases going back as far as possible.	F&M	03/11/16	03/15/16	03/16/16
47	What are the ramifications of the General Assembly's providing the state's share of a 2% salary for all funded SOQ instructional and support positions effective December 1, 2016? Additional information regarding the increase: Participation is optional and requires a local match. Local school divisions must provide at least a 2% salary increase by December 1, 2016 to be eligible for the state funding.	F&M	03/11/16	03/17/16	03/18/16
48	Please provide the detail on the ESOL/HILT changes from FY16 actual to FY17 projected.	F&M	03/15/16	03/16/16	03/18/16
49	Does CIS have a request for \$180K in to the County?	F&M	03/15/16	03/17/16	03/18/16
50	Does the HB Woodlawn projected enrollment of 679 for FY17 reflect the proposed 10% increase in enrollment? Why would we not increase the enrollment to 725 now? Does the projected enrollment include the HILT students?	F&O	03/15/16		

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51	Of the \$140,000 in FY2016 close-out funding the Board voted on February 4, 2016 to allocate toward inclusion, how much will be used to engage a systems-change consultant, rather than used for professional development or materials?	DSSSE	3/18/16		
52	What is the \$44,000 line item on page 52 of the FY2017 Superintendent's Proposed Budget to be used for?	DSSSE	3/18/16		
53	What is the proposed staffing for Barrett's exemplary project? How will the principal accomplish continuing the school's exemplary project with reduced staffing?	F&M/ Dol/Admin Svcs/ Barrett	3/18/16		
54	What would it cost for APS to offer parental leave similar to the County's program	F&M	03/22/16	03/22/16	03/22/16

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 16, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy

BUDGET QUESTION: What would be the cost to build a paid internship program for approximately five positions?

RESPONSE:

To build upon the Department of Human Resources (HR) efforts to support the Strategic Plan to recruit and retain highly qualified staff, HR would develop a paid internship for operational staff recruitment. \$100,000 would be needed to develop a paid internship program that would provide interns with a stipend of \$20,000 for a full year of work that does not include benefits or earned leave. Earned leave would be an additional cost and if included would result in fewer internship opportunities. APS has numerous internship initiatives to support instruction, which are listed below*. APS does not provide paid student-teaching internships for instructional opportunities. This often conflicts with university/college student-teaching internship partnership requirements. Student interns do not receive payments as teachers, as they are not endorsed and are there to learn and be mentored.

*Current University Partnerships: (Student Teaching/Observations/Counseling)

- Marymount – Internship placements in all areas with an emphasis on ESOL/HILT and Special Education
- George Mason University – Internship placements in all areas with an emphasis on an ESOL/HILT cohort which would provide a dual endorsement opportunity for current employees. Also looking at developing a Special Education cohort for current employees that would like to seek endorsement in this area.
- George Washington University – Internship placements with an emphasis on Early Childhood Special Education and Emotional and Behavioral Disorders. Current partnership that places year-long interns in Interlude classrooms.
- University of Scranton – Internship placements for teachers that are currently seeking a Masters in Instructional Design.
- Old Dominion University – Internship placements in all areas
- James Madison University- Focus on Elementary Education internships
- University of Phoenix – emphasis on Elementary Education

Developing Partnerships:

- Marymount University– emphasis on developing a cohort for ESOL/HILT student teaching placements.
- George Mason University- emphasis on developing ESOL/HILT cohort for current APS employees who want to seek an add-on endorsement in ESOL/HILT.
- University of the District of Columbia – beginning conversations with the new Dean centering around new programs and initiatives that would align with APS staffing needs
- Trinity University – developing a cohort for the following:
 - Counseling – developing a partnership that would allow APS to host interns because Trinity is one of the few local universities that offers a program with an emphasis on urban school divisions and the students they serve, as well as a clinical training program that prepares interns to work with students that have substance abuse issues or significant mental health concerns.
 - Cohort for current APS teachers that want to add a Special Education endorsement to their license.
 - Cohort for employees enrolled in the Assistant to Teacher program that would like to become dual endorsed in Special Education and Elementary Education (one of the few local universities that offers this program).
 - Montessori cohort that would allow teachers with a Montessori credential to become endorsed in Elementary Education to meet the Virginia Department of Education’s licensure requirements.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 16, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy

BUDGET QUESTION: What would the cost be to allow employees who work multiple hourly positions with APS to combine their positions to create a benefits-eligible position?

RESPONSE: There are multiple configurations that would need to be developed in the Human Resources/Payroll system to provide information on the cost of combining positions. In addition, many changes would have to be made in how employees are coded in the HR system to implement the proposed change.

Based on the extensive system modifications that would be required, neither costing of the proposal nor implementation is feasible before July 1, 2016. HR does, however, believe that we should be able to offer benefits to employees who work in multiple positions and will explore what it would cost and what would be needed to do so in the coming year.

It should also be noted that all hourly employees who work an average of 130 hours per month are offered APS health insurance coverage as part of our compliance with the Affordable Care Act.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 16, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy

BUDGET QUESTION: What is the cost of reinstating the G-scale professional development day? How much money is currently budgeted for G-scale professional development?

RESPONSE: The cost to reinstate the G-scale professional development day is \$5,000.

Previously, \$5,000 was allocated to support a full day professional development in-service for administrative assistants (known as G-scale employees). These funds were later reallocated to provide funding in the G-scale scholarship account in Human Resources for individualized professional development learning and growth development for employees who seek out the opportunity.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 16, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy

BUDGET QUESTION: How many people are in each Master’s cohort and where are the funds for these cohorts budgeted?

RESPONSE: APS has the following cohorts:

Subject	University/College	Participants	Location of Budgeted Cohort
Administration and Supervision	GMU	15	Administrative Services
ESOL/HILT add on endorsement	GMU	First cohort will begin in the Summer of 2016 with 20 participants	Human Resources
Gifted Education	UVA	13	Human Resources
Reading	UVA	20	Human Resources
Special Education add on endorsement in a content area	Educators self-select universities/colleges	10	Human Resources

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: What would it cost for APS to offer parental leave similar to the County's program?

RESPONSE: The estimated cost for each week of parental leave is approximately \$250,000 based on the number of employees who have taken parental leave in the past year. This amount does not include the out year cost of leave payouts, which would not be an issue for at least several years.

To provide the same level of benefit provided by the County would cost approximately \$1.0 million.