

## 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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#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
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		

## FY 2017 SCHOOL BOARD BUDGET QUESTIONS

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51	Of the \$140,000 in FY 2016 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	03/18/16	03/30/16	04/01/16
52	What is the \$44,000 line item on page 52 of the FY2017 Superintendent's Proposed Budget to be used for?	DSSSE	03/18/16	03/30/16	04/01/16
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	03/18/16	03/23/16	03/24/16
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
55	Please provide a chart showing the use of reserves over the last year through the FY 2017 Superintendent's Proposed budget.	F&M	03/23/16	03/23/16	03/24/16
56	Regarding the ELA textbook adoption: 1) What is included in the pending adoption? What is APS purchasing, once we approve the selection of materials? For example, is this K-12 textbooks? Supplemental materials? Are there specific supplemental materials for English Language Learners and Students With Disabilities as part of this adoption or will they need to be selected and purchased separately? 2) Where are the ELA Textbook adoption funds? If I recall correctly, they are in reserves, correct? How much is set aside? 3) I recall we expended funds last year for middle school libraries. I recall Staff recommended postponing the ELA adoption for more time to decide exactly what they wanted to purchase K-12. Is that correct? The middle school library was to be in lieu or supplemental to the textbook adoption? Please remind us how much we expended for the middle school libraries, where these funds came from, and were they part of or in addition to the overall textbook adoption funds previously approved for ELA? Why did we do this piece in advance of the overall adoption?	Dol	03/24/16		
57	Please provide clarification on the Interns/Internships item for \$100,000. Please give as much of an overview as possible regarding the goal of this program. Please explain what these funds would support. It is	HR	03/24/16	03/29/16	04/01/16



## FY 2017 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
	<p>my understanding that teaching internships cannot be paid. Is that the case? Is that the case only with the universities with whom we currently have relationships or all universities? Is there a way to provide paid teaching internships or, across the board, can teaching internships not be paid?</p> <p>Given that the above would preclude the funds from being used for internships, what internships would be supported with the \$100,000? I have been told this would mostly be internships for central office staff/administration. Is that the case?</p> <p>Can the funds be used to provide internships for hard to fill positions like special education, classroom, ESOL HILT assistants?</p>				
58	<p>1) In your proposed budget, you use \$5M in reserves to fund the proposed 2017 operating budget. What are the ramifications of using reserves to fund operating costs on future budgets, specifically next year and the following year, for which we have forecasts?</p> <p>2) With the current budget scenarios, as a back-up if County does not provide complete funding, additional reserves are proposed to be used for VRS and other operating expenses. What are the ramifications for the next two budgets if we use reserves in this way to fund operating costs?</p> <p>3) If there is a sizable budget gap next year or the following year, what options would be on the table to close that gap?</p> <p>4) What other items can be funded with our reserves, for example, capital projects, and why, historically, have we used reserves for capital projects rather than operating costs?</p>	F&M	03/25/16	03/25/16	04/01/16

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 30, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Brenda Wilks

**BUDGET QUESTION:** Of the \$140,000 in FY 2016 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?

**RESPONSE:** The funding will be used to subsidize an experienced systems change consultant to oversee a division-wide process to develop inclusive instructional practices across all levels and classrooms. The purpose of the initiative is to improve instruction for students with significant needs without separating them from their non-disabled peers. In order to do this effectively, there is a need to hire a proven consultant to assess the current state of inclusive practice, develop a comprehensive plan, determine appropriate professional development strategies to build staff capacity, and develop a process to assess progress.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 30, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Brenda Wilks

**BUDGET QUESTION:** What is the \$44,000 line item on page 52 of the FY2017 Superintendent's Proposed Budget to be used for?

**RESPONSE:** The funds are to be used to expand the inclusion efforts that began this year in all of our elementary schools. DSSSE spent \$20,000 for the consultant this year. The proposed \$44,000 will support the extension of her work into elementary schools, associated costs for materials, and substitute teachers.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 29, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Kristi Murphy

**BUDGET QUESTION:** Please provide clarification on the Interns/Internships item for \$100,000. Please give as much of an overview as possible regarding the goal of this program. Please explain what these funds would support. It is my understanding that teaching internships cannot be paid. Is that the case? Is that the case only with the universities with whom we currently have relationships or all universities? Is there a way to provide paid teaching internships or, across the board, can teaching internships not be paid?

Given that the above would preclude the funds from being used for internships, what internships would be supported with the \$100,000? I have been told this would mostly be internships for central office staff/administration. Is that the case?

Can the funds be used to provide internships for hard to fill positions like special education, classroom, ESOL HILT assistants?

**RESPONSE:**

Please see the response to School Board Budget Question 17-02.

The universities/colleges that APS partners with to provide internship opportunities to student teachers do not allow the interns to be paid. A student-internship credit is part of their university/college preparation program requirement. Thus, student interns do not receive payments as teachers as they are earning credits toward graduation.

APS currently has an assistant-to-teacher program that provides internship opportunities to assistants.

If the School Board would prefer to use the allocation to support instructional priorities, Human Resources could allocate the funds to build additional instructional cohorts for critical need areas and provide funding for individuals to earn endorsement in those areas such as ESOL/HILT, math (6-12), science (physics and chemistry), and/or special education.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 25, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Deirdra McLaughlin

**BUDGET QUESTION:** 1) In your proposed budget, you use \$5M in reserves to fund the proposed 2017 operating budget. What are the ramifications of using reserves to fund operating costs on future budgets, specifically next year and the following year, for which we have forecasts?  
2) With the current budget scenarios, as a back-up if County does not provide complete funding, additional reserves are proposed to be used for VRS and other operating expenses. What are the ramifications for the next two budgets if we use reserves in this way to fund operating costs?  
3) If there is a sizable budget gap next year or the following year, what options would be on the table to close that gap?  
4) What other items can be funded with our reserves, for example, capital projects, and why, historically, have we used reserves for capital projects rather than operating costs?

**RESPONSE:** 1) In your proposed budget, you use \$5M in reserves to fund the proposed 2017 operating budget. What are the ramifications of using reserves to fund operating costs on future budgets, specifically next year and the following year, for which we have forecasts?

The \$5.9M in reserves used to fund the proposed 2017 operating budget were used specifically to fund one-time costs (see pages 31 and 90 of the Superintendent's Proposed budget). As a result, there are no ramifications for future budgets.

**2) With the current budget scenarios, as a back-up if County does not provide complete funding, additional reserves are proposed to be used for VRS and other operating expenses. What are the ramifications for the next two budgets if we use reserves in this way to fund operating costs?**

If reserves are used to fund ongoing operating costs in the FY 2017 budget, the ramifications for the next two budgets would be an increase in the deficits projected for FY 2018 and FY 2019. For example, if reserves are used to fund \$675,000 in additional positions, the deficits for FY18 and FY19 would increase by \$675,000 each year; from \$11.7M to \$12.4M in FY18 and from \$18.1M to \$18.8M in FY19. In other words, whenever reserves are used to fund ongoing expenditures, the amount of reserves used will add to the next year's deficit.

**3) If there is a sizable budget gap next year or the following year, what options would be on the table to close that gap?**

When it comes to closing budget gaps, traditionally two methods are used – make cuts to the existing budget or find additional revenue. The School Board has also had a practice of using reserves to fund up to 50 percent of increases in debt service, VRS contributions, and now compensation. This strategy helps to mitigate the effects of large increases in one year and spreads them over two years. All of these options would be on the table to close the gap.

**4) What other items can be funded with our reserves, for example, capital projects, and why, historically, have we used reserves for capital projects rather than operating costs?**

Items such as capital projects or separation pay can be funded with reserves. Historically, we have used reserves for capital projects rather than operating costs because this practice matches one-time funding (reserves) with one-time costs (construction projects).

For your information, we are also attaching the response to pre-release question 17-26.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** February 24, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Deirdra McLaughlin

**QUESTION:**

What is the impact in future years of using one-time reserve funds for ongoing expenditures?

**RESPONSE:**

When one-time funds are used to pay for ongoing expenditures, the impact is experienced in the following year’s budget.

Using the example below, if an ongoing expenditure of \$10 million is funded in FY 2017 with reserve funds of \$5 million and ongoing revenue of \$5 million, the impact is seen in FY 2018. In this example, the \$5 million baseline adjustment will have to be covered with new revenue, reserves, or expenditure reductions.

This approach to funding initiatives can be effective, particularly when the impact of large new expenses can be spread over two years. Ongoing expenditures will always need to be covered by ongoing revenue at some point.

	2016 Budget	2017 Budget	2018 Budget
Ongoing Revenue	\$ 500,000,000	\$ 500,000,000	\$ 505,000,000
Additional Ongoing Rev		5,000,000	0
Revenue from Reserves		5,000,000	0
<b>Total Revenue</b>	<b>\$ 500,000,000</b>	<b>\$ 510,000,000</b>	<b>\$ 505,000,000</b>
Ongoing Expenditures	\$ 500,000,000	\$ 500,000,000	\$ 510,000,000
Add'l ongoing expenditures		10,000,000	0
<b>Total Ongoing Expenditures</b>	<b>\$ 500,000,000</b>	<b>\$ 510,000,000</b>	<b>\$ 510,000,000</b>
<b>Over/(under)</b>	<b>0</b>	<b>0</b>	<b>\$ (5,000,000)</b>