

## 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		
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		
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	03/09/16	
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		
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		
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		

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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	
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	03/07/16	
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

## FY 2017 SCHOOL BOARD BUDGET QUESTIONS

#	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		
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

## FY 2017 SCHOOL BOARD BUDGET QUESTIONS

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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		
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		
24	Do other school divisions offer parental leave?	HR	03/03/16		
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		
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		
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		

## FY 2017 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
	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		
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		

## FY 2017 SCHOOL BOARD BUDGET QUESTIONS

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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
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		
36	How many people are in each Master's cohort and where are the funds for these cohorts budgeted?	HR	03/08/16		
37	Do we provide a salary advance for newly-hired employees when they first join APS?	HR	03/08/16		
38	What is the cost of adding the ATSS positions recommended by the Special Education evaluation?	DSSSE	03/08/16		
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		
40	How much would it cost to provide afterschool tutoring at elementary schools?	Dol	03/08/16		
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		

## FY 2017 SCHOOL BOARD BUDGET QUESTIONS

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42	How much would it cost to perform a longitudinal study?	IS	03/08/16		
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		
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48					

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 8, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Brenda Wilks

**BUDGET QUESTION:** 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?

**RESPONSE:** The initial recommendation of 40.5 FTE's was reduced to 35 to account for an adjustment in the planning factor which was increased from 1:650 to 1:775.

**BUDGET QUESTION:** 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?

**RESPONSE:** Visiting Teacher is an interchangeable term used to reference school social workers or work done by a school social worker. APS does not use the term. When hiring school social workers, APS follows the VDOE licensure board requirements for school social workers.



ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 8, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Raj Adusumilli

**BUDGET QUESTION:**

What are the ramifications of moving the ITC staff from a E scale (12 months) to a T scale (10 months)?

- How much money would be saved?
- How would it affect workload/work plan?

**RESPONSE:**

Providing APS' instructional staff with high-quality professional development and technical support is essential as we move towards Personalized Learning. The State of Virginia splits this into two roles. The first role is the professional development/coaching role with a focus on helping teachers to effectively integrate instruction with technology. In APS this role is performed by the ITC position. The second role is technical support, ensuring the technology functions effectively. In APS this role is performed by the technician position. Both of these positions are required by the Virginia Standards of Quality (SOQ). APS meets the technical support SOQ requirement by having the ITCs also perform technical support functions. This work includes basic troubleshooting and device setup and rollout.

Although the 'technician role' work of the ITCs is spread throughout the year, much of the technical work conducted by the ITCs occurs during the summer. If the ITCs were moved from a 12-month position to a 10-month position APS would no longer meet the technical support SOQ. In addition the ITCs currently provide professional development during the summer at events such as Festival of the Minds and Administrative Conference. As 10-month employees they would no longer be able to provide these services.

Several of the ITCs are not certified teachers and so would be unable to be changed from an E scale position to T scale position. If APS elects to reduce the ITCs' contract from 12 months to 10 months, an E scale position might be preferable to a T scale position. Moving the ITCs to a 10-month E Scale position would result in annual savings of \$700,000. Providing the ITCs with 20 additional e-days (flexibly-scheduled days) to provide professional development during the summer would reduce the savings to \$350,000. If this change were to be implemented, APS would need to hire additional technicians to meet the SOQs for technical support.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 4, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Connie Skelton

**BUDGET QUESTION:**

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?

**RESPONSE:**

**1. How much funding is needed to support an initial cohort of 60 Arlington Tech students this fall?**

We believe that an additional 1.0 FTE will be necessary to allow for all student course selections possibilities. This 1.0 FTE will then be reduced from the anticipated staffing required for the FY18 expansion to 100 students.

**2. What are the constraining factors affecting how many students Arlington Tech can accept?**

The two main constraining factors are the availability of:

- classroom and/or lab space
- qualified staff to support multiple sections of the same course

**3. How can these be addressed?**

We believe that the acquisition of the Fenwick Building addresses the availability of space and phasing the enrollment over four years allows us to identify student needs and interests and then identify the staff needed.

**4. Does Arlington Tech need marketing support or support for recruiting the 2017-2018 cohort of 100 students? If so, how much?**

We believe there is sufficient school-based and central office funding in the FY17 Superintendent's Proposed Budget to support marketing and recruitment.

ARLINGTON PUBLIC SCHOOLS

**MEMORANDUM**

**DATE:** March 7, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Raj Adusumilli

**BUDGET QUESTION:**

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.

**RESPONSE:**

The additional funds for FY 2018 through FY 2020 include technology funds to accommodate personalized devices, staff computers, student shared/testing computers, and program computers in an era of significant enrollment growth. In 2011, the Board added 'Ensure every student has access to an Internet-connected personal computing device both during and outside of school hours' to the APS Technology Plan. This was done to address the issue of the Digital Divide. The Strategic Plan calls for APS to have a technology-rich personalized learning environment and measures this through the student to computer (now device) ratio.

Despite significant enrollment growth and an increased use of technology to support student learning, the budget for computers has been fixed since FY 2009. Between FY 2009 and FY 2014 (the last year before the 1:1 initiative), we used grants and one-time funds to add technology in alignment with the Strategic Plan and Technology Plan. In FY 2014 APS had 16,335 student devices. As a result of this purchasing approach, the computer budget was insufficient to replace technology on a 4-year cycle before the transition from shared devices to personalized devices began in FY 2015. The funds requested in FY 2018 through FY 2020 will correct that, ensuring there are sufficient baseline technology funds to provide needed classroom technology during a period of enrollment growth.

If the 1:1 devices were provided to grades 5-12 only, the cost savings would be \$100,000 in FY 2017. If the 1:1 devices were provided to grades 8-12 only, the cost savings would be \$190,000 in FY 2017. If the 1:1 initiative were eliminated completely and the student technology profile from FY 2014 was maintained (4:1 student to device ratio), the cost savings would be \$411,000 in FY 2017. One important note on these savings is that benchmark assessments are transitioning from paper/pencil to electronic formats. As a result, schools have expressed

significant concerns that the number of devices available for these benchmark assessments is too low. If the 1:1 initiative were eliminated, it is likely additional devices would need to be provided to perform benchmark assessments which would eliminate a portion of the savings.

### **Additional information**

The cost difference between maintaining the Division's student technology profile in FY 2014 (\$118/student/year) and the cost to maintain the new profile under the 1:1 initiative (\$134/student/year) is an additional \$16/student/year. In another view, before the 1:1 initiative, APS spent .66% of the budget on student technology; the 1:1 initiative changes that to .67%. The reason this is not completely cost neutral as planned is the number of program computers and shared/testing computers (computers for instructional programs and benchmark assessments where students cannot use their personalized devices) are slightly greater than estimated.

As a result of the \$16/year/student increase, APS has seen a significant increase in the use of technology to support instruction. While there are many reasons for this, a key factor is simple logistics. If a teacher can count on every student having access to an Internet-connected personal computing device during and outside of school hours, they can plan lessons that leverage technology whenever it fits within their program. If they cannot count on students having a device at home, or need to compete with other teachers for access to classroom technology, then technology becomes an add-on rather than a core tool in the teacher's instructional toolkit.

**MEMORANDUM**

**DATE:** March 7, 2016  
**TO:** Members of the School Board  
**VIA:** Dr. Patrick K. Murphy, Superintendent  
**FROM:** John Chadwick

**BUDGET QUESTIONS: Arlington Mill and Fenwick Center**

**RESPONSE:**

**Will the Fenwick Center be ready to host the full Arlington Mill High School in Fall 2016?**

Yes, renovations to the Fenwick Center to create up to about 300 seats for the Arlington Mill High School Program are scheduled to be complete in time for the start of school in September 2016.

**What is the cost for preparing the Fenwick Center for Arlington Mill and when will this funding be requested?**

Please refer to the attached preliminary total project cost estimate for this work totaling \$473,000. Staff will request that the School Board consent to the allocation of this amount from the Capital Reserve at March 17, 2016 School Board meeting. Please note that given the amount of other work that Maintenance is scheduled to complete during the summer break, Maintenance wishes to commence the work at the Fenwick Center as soon as possible in order to be sure of completing it before the summer break.

**If Arlington Mill moves to the Fenwick Center, what is the approximate maximum number of students Arlington Tech can accept in the next few years within the existing Career Center facility?**

Following a small renovation project to be completed this summer to expand the cafeteria and create a fitness facility, it is estimated that Arlington Tech can accept up to about 300 students within the existing Career Center without displacing any existing programs.

<b>ESTIMATED TOTAL PROJECT COST FOR RENOVATIONS AT FENWICK BUILDING</b>			
<b>TO ACCOMMODATE ARLINGTON MILL HIGH SCHOOL IN SEPTEMBER 2016</b>			
<b>March 7, 2016</b>			
<b>Costs</b>	<b>Estimated Cost</b>	<b>Methodology</b>	<b>Notes</b>
1 Phase I: Demolition/reconfiguration of first floor to create 5 classrooms	\$ 60,000	Contractor	
2 Phase I: Demolition/reconfiguration of second floor to create 9 classrooms	\$ 80,000	Contractor	
3 Furniture	\$ 75,000	Existing APS contracts	Maximim, after reuse of as much existing furniture as possible
4 Information services installations, telephone system & equipment	\$ 125,000	Existing APS contracts	After reuse of as much existing equipment as possible
5 New 50KW generator for emergency services	\$ 25,000	3 Proposals Competition	County removed generator for reuse elsewhere
6 Convert safety & security system to APS standard	\$ 10,000	Contractor (SDSIS)	Replace access control panel (no other work to access control)
7 Mover services	\$ 10,000	Contract Movers	Grounds crew likely to be overloaded when move occurs
8 Security cameras	\$ 15,000	Contractor (TBD)	
9 Exterior & interior door numbers & new exterior building signage	\$ 6,000		
10 Radios	\$ 5,000		
11 Main cable connection from Career Center	\$ 4,000		
12 Miscellaneous items	\$ 15,000		
13 Subtotal	\$ 430,000		
14 Contingency 10%	\$ 43,000		
15 <b>Estimated total project cost</b>	<b>\$ 473,000</b>		
<b>Proposed Funding</b>			
16 FY 2017 baseline funding request for furniture	\$ 75,000		
17 Transfer from Capital Reserve	\$ 398,000		
18 <b>Proposed total funding</b>	<b>\$ 473,000</b>		

**Note:** Building will be reconfigured to adapt to a variety of different high school uses, not just Arlington Mill High School

**MEMORANDUM**

**DATE:** March 7, 2016  
**TO:** Members of the School Board  
**VIA:** Dr. Patrick K. Murphy, Superintendent  
**FROM:** John Chadwick

**BUDGET QUESTION:** What would it cost to move the salaries of personnel in the Office of Design and Construction back from the Capital Budget to the Operating Budget? Does staff recommend this move? If so, should/could it be phased in?

**RESPONSE:** Moving these salaries back from the Capital Budget to the Operating Budget would add approximately \$1.1 million a year to the Operating Budget.

This was recommended by the Superintendent in the FY 2015 budget. The practice was put in place to both reduce costs in the Operating Fund and importantly, to ensure that the cost of construction projects include all costs of the project. The practice of assigning the salaries of personnel who manage design and construction projects to the total cost of a capital project is quite common among school divisions.

If the School Board elected to reverse the earlier action, it could be phased in over two or more years.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

**DATE:** March 6, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Raj Adusumilli

**BUDGET QUESTION:**

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?

**RESPONSE:**

In FY 2014, the last year before the 1:1 initiative, APS had 16,335 student devices, a ratio of 1.8:1. The vast majority of these were in class sets, carts or in the few remaining computer labs. Because multiple students use the devices, they are classified as ‘shared devices.’ This is in contrast to a personalized device which is issued to a student much like a textbook. Because students who have a personalized device will only need access to a general use shared device or a program-specific program computer when the instructional program has a requirement which cannot be met by their personalized devices, the number of needed shared devices steadily decreases as the 1:1 initiative is rolled out. By the conclusion of the rollout, the shared devices will drop to 10:1 for grades 2-8 and there will be no shared devices for grades 9-12. We will also need to maintain approximately 1,000 program computers, almost half of which are at the Career Center.

The transition from the shared device model to the personalized device model is projected to increase costs by \$16/student/year (see response to School Board Question #17-15 for additional details). Given the current enrollment projections, this works out to be a total increased cost of \$4.7M over 10 years or \$470K per year. This is slightly less than the estimate of an additional \$600k per year provided in FY 2015, when the School Board voted to proceed with the 1:1 initiative. In another view the transition from shared to personalized devices increases the percentage of the budget spent on technology for students from .66% to .67%, a one one-hundredth of a percent increase.



**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 4, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Connie Skelton

**BUDGET QUESTION:**

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?

**RESPONSE:**

**In reference to Academic Support for Level 5 English Language Learners, how will the 3.5 positions in the FY17 budget be deployed?**

Staff will review the updated number of Level 5 students in each secondary school this spring and will then allocate staff based on the numbers in each school.

**How will the 6.0 positions in the FY18 and FY19 budgets be deployed?**

Staff will follow the process used in FY17 for both FY18 and FY19, expanding, as needed, to other schools with smaller Level 5 populations.

**What are the 5 schools that will be affected by this budget item?**

Based on current numbers, we expect the allocations will be to Wakefield, Washington-Lee, Gunston, Kenmore, and Jefferson, but that may be adjusted when we review the spring numbers.

How many Level 5 ELLs are there in the 5 schools and what grades are they in?

School	Total	Grade 6	Grade 7	Grade 8
Gunston	27	7	12	8
Jefferson	31	8	11	12
Kenmore	39	7	5	27
Swanson	6	0	3	3
Williamsburg	7	3	0	4
<b>Total</b>	<b>110</b>	<b>25</b>	<b>31</b>	<b>54</b>

School	Total	Grade 9	Grade 10	Grade 11	Grade 12	Over 18
Arlington Mill	47	0	0	0	5	42
Career Center	10	0	0	4	6	0
H-B Woodlawn	13	0	1	2	10	0
Langston	4	0	0	2	2	0
Wakefield	77	35	16	11	13	0
Washington-Lee	57	22	17	14	4	0
Yorktown	27	12	1	9	5	0
<b>Total</b>	<b>235</b>	<b>69</b>	<b>35</b>	<b>42</b>	<b>45</b>	<b>42</b>

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 7, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Connie Skelton

**QUESTION:** 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 I? Why are these positions not allocated at the school level? Please justify further this add to staff.

**RESPONSE:**

The Elementary and Secondary Specialist positions would report directly to the Elementary and Secondary Directors, respectively, and would not be assigned to a specific office such as Title I. Specialists (T-Scale) in the Department of Instruction are assigned to specific offices within the department to assist Supervisors (P-Scale); each performs the tasks described below this response for that office. At present, there are no specialist positions assigned to either the Elementary or Secondary Director.

These new positions, in addition to the tasks common to all specialists, will:

- Assist the Director in coordinating the work of offices such as ESOL/HILT, Minority Achievement, and Special Education
- Assist teachers in the implementation of effective instruction using technology in the classroom.
- Assist teachers with designing instructional units based on assessment data and culturally-responsive practices.
- Obtain and use evaluative findings, including student achievement data, to examine curriculum and instructional program effectiveness at either the elementary or secondary level inclusive of all curriculum and program areas.
- Assist school teams with the implementation of ATSS.
- Work cooperatively as a department team member with exemplary instructional planning and modeling of lesson implementation through the following practices: coaching, modeling lessons, collaborative lesson planning, facilitating lesson study, co-facilitating professional development, and implementing related system-wide programs and activities.

## **General Responsibilities of Teacher Specialist Position within the Department of Instruction**

1. Support to supervisor
2. Supporting and advocating for teachers (time spent directly with teachers varies by time of the year (roughly 40 to 50 teachers a year one-on-one)\*
  - By request from teachers including direct assistance with teachers who need help with praxis or other state exams
  - By request from supervisor or principal
  - Based on task (i.e. countywide implementation of initiative)
3. Research for staff (teachers, supervisor, assistant superintendent) related to content practices
4. Provide support as participants in system-wide initiatives such as CLASS and Instructional Rounds
5. Provide next level response (outside the school) for parents and citizens
6. Data analysis
7. Planning for school staff presentations, countywide, professional development workshops
8. Coordinating speakers and resources
9. Organization and onsite coordination of county programs (i.e. science fair, Jamestown) including transportation, paperwork requirements, countywide events
10. Planning and organization of departmental and content lead teacher group meetings
11. Contact person for service providers ( content specific equipment, supplies including textbooks and intervention technology)
12. Monitoring student placements and procedures for assessments as needed
13. Summer school coordination - placement, materials, professional development
14. Participate in and lead curriculum revisions under the guidance of content supervisor
15. Management of Blackboard and office website
16. Support for Program Evaluations (their own office as well as others)
17. Grant writing and implementation
18. Support teachers with professional development options
19. Provide input on budget concerns and allocation to supervisor as requested/needed

\*Role of specialists is to provide confidential support to teachers. Specialist can note date and time of support and respond as to whether or not support has been given but the nature of the role is to be seen as providing non-evaluative assistance to all teachers who request assistance.

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 7, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Connie Skelton

**QUESTION:** What would the cost be to accept all 70 applicants to the Arlington Tech program this year?

**RESPONSE:**

The cost to accept all 70 applicants would be the same as the cost to expand to 60 students as described in the response to question #17-12. We believe that an additional 1.0 FTE will be necessary to allow for all student course selection possibilities. This 1.0 FTE will then be reduced from the anticipated staffing required for the FY18 expansion to 100 students.

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 7, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Connie Skelton

**QUESTION:** 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?

**RESPONSE:**

All stipend requests must go through the formal Academic Stipend process (PIP 35-8.1, attached). We anticipate that additional funding of \$35,000 for Academic and Athletic Stipends would suffice to accommodate increased stipend needs.

It is difficult to identify the need for additional equipment costs until we see the increased levels of participation in each sport as costs between activities and sports can vary significantly. We believe that \$22,000 placed into a central Health and PE account for provision to schools on an as-needed basis is a reasonable estimate for FY17. This will allow us to monitor costs and come back with a more accurate request for FY18.

**ARLINGTON PUBLIC SCHOOLS**

**MEMORANDUM**

**DATE:** March 8, 2016  
**TO:** Members of the School Board  
**VIA:** Patrick K. Murphy  
**FROM:** Deirdra McLaughlin

**BUDGET QUESTION:** 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?

**RESPONSE:** The table below outlines the central office staff positions that have been added in the FY17 budget, including the department and the total cost.

Department	New Investments	FY 2017	
		Amount	FTE
Instruction	Personalized Learning Office	\$0.15	1.00
Instruction	Personalized Learning Specialist	\$0.10	1.00
Instruction	Elementary Education Specialist	\$0.09	1.00
Instruction	Secondary Education Specialist	\$0.10	1.00
Admin Svcs	Administrative Services Specialist	\$0.11	1.00
Admin Svcs	Welcome Center Receptionist	\$0.05	1.00
DSSSE	Central Registration	\$0.22	3.00
DSSSE	Arlington Tiered System of Support (ATSS) Data Specialist	\$0.15	1.00
Facilities	Emergency Management Planner	\$0.12	1.00
Facilities	Site-Based Technology Support Specialist	\$0.08	1.00
Facilities	Transportation Second Shift	\$0.18	2.00
Facilities	Preventive Maintenance HVAC Technicians	\$0.12	2.00
Facilities	Communication Services Coordinator	\$0.05	0.50
HR	Workforce Initiative Team	\$0.36	3.00
HR/Finance	Enterprise Resource Planning (ERP) Jr. Analyst Positions	\$0.23	2.00
Finance	Student Activities Fund Support	\$0.11	1.00
Info Svcs	Application Developer	\$0.13	1.00
Info Svcs	Technicians	\$0.12	1.00
S&CR	Community Engagement Coordinator	\$0.13	1.00
<b>TOTAL</b>		<b>\$2.60</b>	<b>25.50</b>

To address the technology initiative, the FY17 budget includes 2.0 FTE at a cost of \$0.2 million to create a Personalized Learning office in the Department of Instruction; 1.0 FTE or \$0.1 million

of the addition is offset by the reduction of 1.0 FTE in the Instructional and Innovative Technologies office.

The FY17 budget also includes 3.0 FTE Instructional Technology Coordinators (ITCs) for six elementary schools and 2.0 FTE technology technicians at a net cost of \$0.4 million. These positions, though needed to support the technology in our schools, are not directly related to the technology initiative. These positions are needed as a direct result of increased enrollment and increased staff and would be necessary even with a 4:1 technology ratio. APS has had a longstanding goal of having a full-time ITC at every school. The FY 2017 budget request will allow us to meet the minimum Standards of Quality (SOQs) for ITCs as we grow to 30,000 students. A 1.0 technician position is also required to allow APS to continue to meet the minimum SOQs for technical support. The second technician position will allow ITCs to focus more on instruction.