

MEMORANDUM

February 19, 2016

To: Deirdra McLaughlin, APS
From: Michael Shea, BAC Chair
Re: Initial BAC Questions on APS Budget

The BAC is looking forward to the release of the Superintendent's Proposed Budget for FY 2017 and appreciates the hard work being done by your team and the rest of APS on getting the Proposed Budget together.

We are sending over a list of initial questions that we are confident the Superintendent's Proposal will raise for us. Some, or possibly all, of the questions we have raised will be answered by the text of the Proposed Budget. For those questions that are not answered by the text, we would hope to have some data or a non-data response by March 9th, the date of our first BAC meeting to review the Proposed Budget.

We look forward to working with you and your team on the new budget!

Questions for APS Related to Proposed FY2017 Budget: Pre-release

1. Positions added or changed in Adopted FY2016 Budget

Last year, APS proposed and BAC supported, the shifting of capital fund positions to the bond fund (a trade-off but an appropriate use of bond fund). BAC also supported the proposal to create a central administrative position to better coordinate Medicaid reimbursement.

BAC will be looking at any non-teaching positions proposed for addition or change in FY 2017, but we also wanted to ask questions about past position changes.

Q. For the shifting of capital fund positions to bond fund positions, has that been completed and are there positive effects so that there should be additional shifts of this type?

Q. For the creation of a position to improve Medicaid reimbursement, what has been the impact on revenues?

2. Cuts to maintenance budgets at community centers and other facilities

Last year, as a way to reduce expenditures without a direct impact on instructional quality, BAC supported a reduction in the maintenance budget for community centers, while warning of the long-term risks. Over the past several years, APS has been creating new data and tools to monitor facility conditions and needs.

Q. Have any cuts in maintenance budgets been restored in the Proposed FY2017 Budget?

Q. Does the data on equipment/facility life cycles support decisions being made on maintenance budgets at particular schools and facilities?

3. Technology: Personalized device initiative (We note that APS info on this initiative is on the web, among other places, at <http://www.apsva.us/Page/27092>)

APS is in the second year of a personalized device initiative (third year if you count the initial pilot), being rolled out so that by the 2017 SY all APS students have equal access to digital learning and will be supported in their individual learning.

Q. What is the training budget for teachers to integrate digital learning/devices into the curriculum?

Q. What percent of teachers have been trained in digital learning?

Q. Is the cost per unit of devices stable during the 2014-2017 roll out period, and would the next round of rollouts be subject to market conditions, new technology, and negotiations with the provider?

Q. Is the four year expected lifetime for the devices proving to be accurate?

Q. Is there data on the utilization rate of the personal devices?

Q. Is there data on the downtime for students, *i.e.*, the periods when device is unusable and needs tech support?

Q. Does APS have an estimate of the cost of textbooks as an alternative to the personalized devices? Presumably, an estimate of costs saved.

4. Consistency of FLES. Last year, the School Board extended FLES to those elementary schools which had not yet adopted the program, eliminating the Early Release Wednesdays at those elementary schools. In adopting the FY 2016 Budget, the School Board identified the consistent delivery of FLES instruction as a topic for future budget study.

Q. Has there been a study of, or have data been generated for, the areas which the School Board identified as in need of consistency? These were:

- improve consistency of amount of time identified for FLES in existing FLES schools
- improve consistency of times per week students receive instruction
- ensure consistency of student proficiency as they transition into middle school
- ensure articulation of curriculum as students continue their studies in middle school

5. Verifying residency in Arlington. A few years ago, APS added a position to verify the residency of APS students and to identify students from out of the district enrolled in APS schools.

Q. Is there any data on the success rate of the position?

Q. Is it possible to quantify the impact on expenditures that that verifying residency has had?