

FY 2017 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	How much funding comes from immigrant impact aid?	F&M	2/25/16	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	3/18/16	3/22/16
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	3/14/16	3/16/16
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	3/13/16	3/16/16
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	3/14/16	3/16/16
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	3/14/16	3/16/16

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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	03/07/16	3/16/16
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
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	F&O	03/02/16	03/08/16	03/10/16

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	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?				
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	3/15/16	3/16/16
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
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	DoI	03/03/16	03/07/16	03/10/16

FY 2017 SCHOOL BOARD BUDGET QUESTIONS

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	there in the 5 schools and what grades are they in?				
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	3/18/16	3/22/16
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	3/18/16	3/22/16
24	Do other school divisions offer parental leave?	HR	03/03/16	3/14/16	3/16/16
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 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	DSSSE	03/07/16	03/16/16	03/18/16

FY 2017 SCHOOL BOARD BUDGET QUESTIONS

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	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	3/11/16	3/15/16
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 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	F&M	03/07/16	03/15/16	03/18/16

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	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	3/18/16	3/22/16
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	03/15/16	03/16/16
40	How much would it cost to provide afterschool tutoring at elementary schools?	Dol	03/08/16	3/15/16	3/16/16
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
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	F&M	03/08/16	3/11/16	3/14/16

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	employees who are not eligible for an increase in compensation?				
44	<p>What would it cost to provide the following increases:</p> <p>1. E, P, T scales: add 1.75% to longevity steps (N, L1, L2 and L3)</p> <p>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.)</p> <p>3. Hourly/temporary workers (pay plan pages 45, 46, 50): 3% (or whatever number is decided for the new step "O".)</p>	F&M	03/10/16	3/11/16	3/14/16
45	If we raise the minimum hourly rate to \$14.50, are there any other ramifications we should consider?	F&M	03/10/16	3/11/16	3/14/16
46	Please provide a history of School Board salary increases going back as far as possible.	F&M	03/11/16	3/11/16	3/16/16
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 Dec. 1, 2016? Participation is optional and requires a local match. Local school divisions must provide at least a 2% salary increase by Dec. 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		
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	DSSSE	3/18/16	03/30/16	04/01/16

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	or materials?				
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	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 Svc's/Barr ett	3/18/16	3/23/16	3/24/16
54	What would it cost for APS to offer parental leave similar to the County's program?	F&M	3/22/16	3/22/16	3/22/16
55	Please provide a chart showing the use of reserves over the last year through the FY 2017 Superintendent's Proposed Budget	F&M	3/23/26	3/23/16	3/24/16
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	3/24/16		
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 my understanding that teaching internships cannot be paid. Is that the case? Is that the case only with the universities	HR	03/24/16	03/29/16	04/01

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	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?				
58	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?	F&M	03/25/16	03/25/16	04/01/16
59	If we provide a 1.75% increase to employees on longevity steps and at the top of the scale, would some employees get both the step increase and the 1.75% increase? If the increase was reduced to 1.5%, what would be the savings?	F&M		04/13/16	5/2/16
60	What would the savings be if we did not provide a 1.75% increase to employees on longevity steps who would receive a compensation adjustment with a step increase?	F&M		04/14/16	5/2/16
61	Please comment on the AEA "Budget Remedy That Eliminates a Future Deficit" and explain how the plan could be implemented as described at the April 21 School Board meeting.			4/28/16	5/2/16
62	If the proposal to increase the minimum hourly rate to \$14.50 is approved, what are the ramifications for the salary schedules that would be impacted by this change?			4/28/16	5/2/16

FY 2017 SCHOOL BOARD BUDGET QUESTIONS

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63	If we were to give the 1.75% increase to those on longevity steps or at the top of the scale only to those employees not also getting a step increase, what are the ramifications for the salary schedules that would be impacted by this change?			4/29/16	5/2/16
64	Please provide a chart showing the use of reserves over the last year through the FY 2017 School Board's Adopted Budget assuming the gap is closed with one-time funds. Identify the amount of reserves used for one-time expenditures and the amount used for ongoing expenditures.			5/2/16	5/3/16

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 1, 2016

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Deirdra McLaughlin

BUDGET QUESTION: How much funding comes from immigrant impact aid?

RESPONSE: We will receive \$41,057 from Title III – Immigrant & Youth for FY 2017.

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 1, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: How will future reserve balances be affected by the proposed budget?

RESPONSE: As outlined on page 148 of the Superintendent’s Proposed FY 2017 budget document, the FY17 budget uses the following reserves:

- \$0.7 million from Future Debt Service
- \$1.0 million from VRS
- \$3.8 million from Compensation
- \$5.9 million from Future Budgets

The table below, from page 148 of the proposed budget document, shows the balance in each reserve after allocating the above amounts to the FY17 budget.

RESERVES AVAILABLE		
as of February 25, 2016		
Reserve	Source	Amount
Capital	At May 7, 2015	\$5,874,224
	Capacity planning	\$1,070,673
	FY 2015 3rd Quarter Review	\$4,000,000
	<i>NES @ Jefferson planning expenditures</i>	(\$720,094)
	<i>Reed project planning expenditures</i>	(\$285,000)
	FY 2015 Close Out - bond premium	\$2,075,965
	Subtotal Capital	\$12,015,768
VRS	At May 7, 2015	\$5,637,239
	<i>Allocated to FY 2017 Superintendent's Proposed</i>	(\$1,000,000)
	Subtotal VRS	\$4,637,239
Future Debt Service	At May 7, 2015	\$3,260,000
	FY 2015 3rd Quarter Review	\$2,000,000
	<i>Allocated to FY 2017 Superintendent's Proposed</i>	(\$650,000)
	Subtotal Future Debt Service	\$4,610,000
Future Budgets	At May 7, 2015	\$12,467,093
	FY 2015 Appropriation	\$8,357,805
	FY 2015 Close Out	\$8,508,559
	<i>Allocated to FY 2017 Superintendent's Proposed</i>	(\$5,863,100)
	Subtotal Future Budgets	\$23,470,357
Compensation	At May 7, 2015	\$0
	FY 2015 3rd Quarter Review	\$2,000,000
	FY 2015 Close Out	\$6,000,000
	<i>Allocated to FY 2017 Superintendent's Proposed</i>	(\$3,800,000)
	Subtotal Compensation	\$4,200,000
Separation Pay	At May 7, 2015	\$2,000,000
Health Care	At May 7, 2015	\$1,000,000
Undesignated	At May 7, 2015	\$2,000,000
	Grand Total	\$58,570,603

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Bobby Kaplow

BUDGET QUESTION: What are the Extended Day snow emergency policies?

RESPONSE: Extended Day is closed on days school is closed. If school opens two hours late, the before-school session of Extended Day opens two hours late (9 am). If school is forced to close early, Extended Day remains open until 4 p.m. to allow time for parents to pick-up their children. The Extended Day registration forms ask parents to indicate if their children will go to Extended Day when school closes early.

BUDGET QUESTION: Is there a waiting list for the program?

RESPONSE: About 280 children are currently on a wait list for Extended Day services (about 3,700 children are enrolled and attending). Eight of the 29 programs – Claremont (69), Henry (29), Abingdon (26), Glebe (25), Key (22), Carlin Springs (21), Science Focus (19) and Tuckahoe (18) – comprise 80 percent of the total number of children on wait lists.

The children on wait lists are not necessarily without child care services as we work closely with other local programs (i.e., YMCA, ReachFar Foundation, AHC, Aspire, DPR) to help families find other options. Many of the children on our wait list are currently receiving services in other programs.

The number of children on Extended Day wait lists has steadily increased in recent years, a reflection of the increase in the overall student enrollment in APS.

BUDGET QUESTION: Please describe the subsidies provided to low-income families.

RESPONSE: Extended Day fees are on a sliding scale, with the fees determined by the household income of the family. Families with a household income above \$65,000 are charged the full fee, followed by 10 descending income levels with fees based on a percentage of the full fee. Families in income brackets below the top level also receive a 25 percent discount for siblings.

Monthly fee ranges for before and after school care are as follows:

Table with 3 columns: Dismissal time, Before school fee, After school fee. Rows include 2:41, 3:06, and 3:41 dismissal times.

Approximately 64 percent of the children in Extended Day are in households with an income above \$65,000 and pay the full fee. All others receive fee relief on the sliding scale.

In addition, the Extended Day Central Office works very closely with principals, counselors, social workers and other APS and County administrators to provide fee relief for those families that face additional financial challenges. Our philosophy is that the fees should not be a barrier to an APS family in need of quality child care.

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 15, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Brenda Wilks

BUDGET QUESTION: 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?

RESPONSE: At one time, DHS' Division of Child and Family Services funded mental health support at two schools: Carlin Springs and Wakefield. Due to County budget constraints, this funding is no longer provided. When the County withdrew that resource, APS funded a 1.0 T-scale clinical psychologist. This position currently supports three schools (Kenmore, Carlin Springs and Career Center) to specifically address counseling as a related service (CARS), and support the schools general counseling program (counseling of students with behavioral or social emotional needs that are not currently identified as Special Education students).

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 13, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Brenda Wilks

BUDGET QUESTION: What is the existing partnership CIS NOVA has with APS? What are the performance outcome measures from that partnership(s)?

RESPONSE: CIS NOVA is an evidenced-based, national model that is created to provide specialized supports for at risk students through a community of support. The attached Memorandum of Understanding identifies the roles of both CIS NOVA and APS.

The organization sets the following criteria for measuring performance outcomes: Dropout/Retention; Academic Progress; Attendance Rate; and Behavioral/Discipline referrals.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Brenda Wilks

BUDGET QUESTION:

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?

RESPONSES:

1. Regarding Communities in Schools NOVA at Barcroft, what are the existing resources and additional supports that the coordinator will adjust to optimize results?
 - Coordination of academic supports
 - Management and oversight of non-academic supports, including food backpacks (Coordinated with AFAC), dental, vision and health care
2. Is CIS NOVA currently working at Barcroft?
 - CIS NOVA assigned a full-time site coordinator through Title I funds
3. What educational outcomes will be improved at Barcroft thru the partnership with CIS NOVA?
 - CIS will provide a continuum of social-emotional, behavioral and academic support for identified students for the duration of their enrollment in Barcroft
 - Individual plans are developed for 30-50 Barcroft students who are referred to the CIS Site Coordinator
 - Coordination of community volunteers to provide targeted mentoring and tutoring services for "Gap Group" students
4. What are examples of the measureable objectives that will be tracked on a school-wide, targeted group, and individual student basis?
 - Attendance rates
 - Academic performance
 - Behavioral referrals

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Brenda Wilks

BUDGET QUESTION:

Regarding Communities in Schools NOVA, how do schools without CIS coordinators connect students to school-wide services and target for individual supports?

RESPONSE:

All schools rely on their Student Services team (school psychologist, social worker and counselor) to connect students to services. They serve as members of the multi-disciplinary team to develop intervention plans for students who are experiencing problems in the school setting, and may provide short-term individual or group counseling services. The current planning factors for psychologists and social workers are such that they serve multiple schools throughout the week, which differs from the permanent, on-site coordinator model provided by CIS.

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 3, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Raj Adusumilli

BUDGET QUESTION:

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 .5 ITC. Please clarify how the 6 FTEs in FY17 will be deployed and how the .5 FTE planned for FY18 will be deployed.

RESPONSE:

Hoffman-Boston has a 0.5 ITC as a part of the Division ITC staffing allocation and a 0.5 ITC as a result of additional staffing provided to Hoffman-Boston by the School Board several years ago.

In the FY17 budget, the 0.5 additional School Board directed ITC staffing for Hoffman-Boston is eliminated in anticipation of changing the Division ITC staffing allocation to a Planning Factor of a 1.0 ITC per school. Therefore, while six schools will receive an additional 0.5 ITC in FY17 through the Division's ITC staffing allocation (ATS, Barcroft, Campbell, Henry, Hoffman-Boston, and Randolph), Hoffman-Boston already had a 1.0 ITC through a School Board action.

The additional 0.5 FTE for FY18 will be deployed to support programs, which will not have a 1.0 ITC from the Planning Factor.

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 15, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Connie Skelton

BUDGET QUESTION: 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?

RESPONSE: Each class period requires a 0.2 FTE or approximately \$18,500. The challenge is not solely one of funding – the greater challenge is finding staff certified to teach upper-level, lesser-enrolled languages as those students often are not grouped together in one school. This would mean that we would need to hire multiple 0.2 positions at each school with enrollments of only 4-5 students. We have moved from the Distance Learning model where the teachers were located off-site and visited schools on a rotating schedule to a model where the teachers who are facilitating online instruction are based in schools.

Currently there are approximately 52 students taking 7 online courses at 4 schools (Latin I and II at Gunston and Kenmore; Latin I, II, III, AP French at Wakefield; and Latin I, II, French I, II at Yorktown). In total, APS offers 12 classes (9 Latin and 3 French) in 4 schools. Depending on the scheduling of these courses, we estimate the need for at least 3.0 FTE, 2.0 FTE for Latin and 1.0 FTE for French, at a cost of \$276,900.

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.

ESTIMATED TOTAL PROJECT COST FOR RENOVATIONS AT FENWICK BUILDING			
TO ACCOMMODATE ARLINGTON MILL HIGH SCHOOL IN SEPTEMBER 2016			
March 7, 2016			
Costs	Estimated Cost	Methodology	Notes
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 Estimated total project cost	\$ 473,000		
Proposed Funding			
16 FY 2017 baseline funding request for furniture	\$ 75,000		
17 Transfer from Capital Reserve	\$ 398,000		
18 Proposed total funding	\$ 473,000		

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 4, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: 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)?

RESPONSE: The cost of each of the positions is as shown below. For the Outdoor Lab staff position, we have provided the cost for a specialist and an aide which are the two types of positions currently at Outdoor Lab.

STEM Specialist (1 FTE)	\$102,800
Outdoor Lab staff (1 FTE)	\$102,800 (Specialist)
	\$48,500 (Aide)
Sustainability Coordinator (1 FTE)	\$127,300
Out of School Time Council staff (1 FTE)	\$127,300

MEMORANDUM

DATE: March 15, 2016
TO: Members of the School Board
VIA: Dr. Patrick K. Murphy, Superintendent
FROM: John Chadwick

BUDGET QUESTIONS: HVAC Technician Positions

QUESTION: Has Maintenance had several open HVAC positions at any given time that it cannot fill?

RESPONSE: Maintenance has had chronic difficulty filling open senior level HVAC Technician positions and has had on average three or four positions open since 2005.

QUESTION: How many HVAC technician positions are currently open?

RESPONSE: Three positions are currently open.

QUESTION: Is the hourly rate for those positions significantly less than the rate the County pays for its HVAC technicians?

RESPONSE: The APS hourly rate for senior level HVAC Technicians ranges from \$24.66 to \$39.90. The County currently has its equivalent positions posted at \$28.48 to \$46.30 per hour.

QUESTION: Have we lost APS HVAC technicians in the past to Arlington County?

RESPONSE: Though Maintenance is not aware of having lost any HVAC Technicians to Arlington County in the past, it is concerned that it may do so in the future.

QUESTION: How much of our inability to fill open HVAC Technician positions with qualified applicants is due to the pay APS offers?

RESPONSE: Maintenance believes that its inability to recruit suitably qualified HVAC Technicians results from salaries that are below the rates paid by Arlington County and the private sector in the region.

QUESTION: How much would it cost to increase the pay for HVAC technicians to parity with the County, assuming all positions are filled?

RESPONSE: On average it would cost approximately \$5 per hour to match County rates. At \$5 per hour, the annual increase per employee would be \$12,250 including benefits. The seven current HVAC Technicians plus the three open positions is a total of ten positions. The total additional cost for the ten positions would therefore be approximately \$122,500 per year including benefits.

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
Total	110	25	31	54

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
Total	235	69	35	42	45	42

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 14, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: Do other school divisions offer parental leave?

RESPONSE: Finance surveyed other WABE school divisions and of those that responded, none provide parental leave in addition to sick, annual, and/or personal leave already provided by the school division. Those school divisions responding were Alexandria, Fairfax, Falls Church, Manassas City, Manassas Park, and Prince William.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 4, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: How much would it cost to increase the contracted daily hours for instructional assistants from 7.0 hours to 7.5 hours?

RESPONSE: The cost to increase the contracted daily hours of instructional assistants from 7.0 hours to 7.5 hours is \$1.35 million.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

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

BUDGET QUESTION: In reference to Central Registration, please provide the cost if this program only focused on Pre-School registration, Montessori and VPI.

RESPONSE: The FY 2017 Proposed Budget included \$217,800 and 3.0 positions for Central Registration. If the program was modified as described above, only 1.0 position and \$72,600 would be required.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Brenda Wilks

BUDGET QUESTION: 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?

RESPONSES: Yearly expenditures for residency verification is approximately \$42,400. The function is staffed with two part-time, hourly employees: a specialist and an investigator. Residency functions follow APS Policy, 25-2.1, Admissions and Placement and the Code of Virginia §22.1-3 and §22.1-3.1. The day-to-day activities of the residency function are not specifically defined in the policy. The Department of Student Services and Special Education (DSSSE) provides additional support to schools in verifying the residency status of families who have not provided sufficient documentation to demonstrate residency.

School registrars are clerical staff who are assigned a wide variety of clerical duties by their principals. Registering and confirming residency is handled differently throughout the division depending on the school and the individual assigned to register students. In cases of returned mail, insufficient documentation, etc., they reach out for support from the Residency Specialist in DSSSE who is only assigned to residency verification. The residency support provided by DSSSE helps to build consistent practice across all schools.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 16, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Brenda Wilks
Deirdra McLaughlin

BUDGET QUESTION: 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 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?

RESPONSE: APS' partnership with Communities in Schools NOVA (CIS) was in response to recommendations made by the Arlington Dropout Task Force. The agreement with CIS began in July 2013 when the two organizations entered into a Memorandum of Understanding (MOU). Historically, APS has entered into partnerships with other non-profit organizations using an MOU. The agreement is updated annually to coincide with APS' fiscal year and expires in June 2016. Under the terms of the agreement, CIS agreed to provide two CIS coordinators at schools selected by APS. APS agreed to reimburse CIS for one coordinator and CIS agreed to fund the second coordinator through fundraising activities. Copies of the MOUs are attached. The partnership was developed as part of a larger focus on targeting students at risk of dropping out of school. APS selected Arlington Mill and Wakefield High Schools as the sites at which the full-time CIS coordinators would be assigned. CIS augments the supports provided by APS staff by engaging and coordinating services of volunteers, community partners (DHS, AFAC, AHC, etc.), bringing in mentors, tutors, and basic interventions such as dental and vision care.

The program was budgeted in the FY 2014 budget in the Department of Instruction. The program budget was later moved to the Department of Special Education and Student Services. The original budget was for two positions in FY 2014. When it was clarified that APS paid for the services of only one position, the funding and corresponding positions were removed from budget as part of the FY 2015 budget development. In FY 2016, \$92,600 is budgeted; for FY 2017, the proposed budget includes an additional \$92,600 for a total of \$185,200. The program is budgeted in the Department of Special Education and Student Services in the Operating

Fund. All funding paid to CIS is allocated to the direct costs of providing CIS school-based staff. CIS does not charge partner schools overhead. Apart from the funding received from APS and Alexandria City Schools, CIS is funded through a variety of sources including state funds, corporate donations, individual contributions/events, and grants.

CIS NOVA assigned a full-time site coordinator at Wakefield and Arlington Mill in the first year of the agreement; APS paid for one of the site coordinators and CIS paid for the other. In the second year, CIS assigned a site coordinator to Gunston Middle School without added cost and added a part-time outreach coordinator for \$20,000. A CIS site coordinator and a part-time outreach coordinator began work at Barcroft on March 7, 2016. The prorated cost of adding the positions is approximately \$34,700 and will be paid with Title I funds through June 30, 2016.

Only one CIS staff position assigned to APS turned over when a site coordinator moved out of the area for personal reasons. The employee is now working for a CIS affiliate in Florida.

MEMORANDUM OF UNDERSTANDING
Between
ARLINGTON PUBLIC SCHOOLS (APS)
And
COMMUNITIES IN SCHOOLS OF NORTHERN VIRGINIA (CIS NOVA)

SITE COORDINATOR POSITION

In support of their common effort to administer the Communities In Schools (CIS) Program, Arlington Public Schools (APS) and Communities in Schools of Northern Virginia (CIS NOVA) enter into this Memorandum of Understanding (MOU). Pursuant to this MOU, the parties will share funding for two exempt positions, with APS funding one position and CIS NOVA funding the other position. CIS NOVA is responsible for meeting the responsibilities of this MOU. APS and CIS will each designate appropriate personnel to be responsible for the orderly implementation of this MOU. The MOU will be reviewed annually.

- A. Time Frame:** During the period of July 1, 2015 to June 30, 2016 with the option of continuing based on availability of funds and satisfactory performance of the employees.
1. APS will reimburse CIS NOVA a base salary of \$55,000 plus \$17,600 (32%) for benefits and professional development for one full-time 12-month exempt position for an employee who will work on an APS 260 day schedule.
 2. CIS NOVA will provide a base salary of \$55,000 plus \$17,600 (32%) for benefits and professional development for one full-time 12-month exempt position.
 3. For FY16, APS will provide additional one-time funding of \$20,000 to provide for a part-time Outreach Coordinator to work at the Arlington Career Center. The Outreach Coordinator will be subject to the same Requirements listed in Section B. of this MOU. APS agrees to the use of 8,744.12 remaining from FY15 for this purpose as well.
 4. CIS NOVA will hire and supervise two Site Coordinators and a part-time Outreach Coordinator (see position description below) with the assistance and agreement of the administrators where the positions will be located and following APS hiring procedures, to include but not limited to criminal background checks, national CPS checks and full reference checks, to be conducted at the sole expense of CIS.
 5. The Site Coordinators shall implement the "CIS Program," an integrated student services model that supports students at-risk of dropping out of school, and do so in a manner that supports and enhances the educational mission of APS and ensures APS student safety, educational progress and an appropriate learning environment.
 6. The Site Coordinators are the sole employees of CIS NOVA, subject to CIS NOVA supervision, benefits, procedures, grievance procedures and pay scales. The Site Coordinators in no manner will be considered employees of APS nor entitled to access to APS benefits or grievance procedures outlined in APS School Board Policies and/or APS Policy Implementation Procedures (PIPs).
 7. Site Coordinators who work on a schedule compatible with the APS 260 day schedule, APS designated holidays and breaks and hours of operation at the designated APS facility. Leave outside of that time period, other than that required by federal or state law, will not be permitted.
 8. Site Coordinators will be assigned to a school, the location to be determined by APS.
 9. As a grant funded or County government funded position, continuation or maintenance of the position through APS in the next fiscal year depends on receipt of continued funding.
- B. Requirements:** As a condition of working at an APS designated program or school, Site Coordinators will adhere to the following requirements as a condition of working at an APS designated school or program:
1. Complete an APS background check (as described above) and provide results of a negative TB test taken in the last 12 months), and receive an APS identification badge. All Site Coordinators shall demonstrate understanding and training in the Family Educations Rights Privacy Act (FERPA), APS School Board Policy 35-4.10 and APS PIP 45-1.1 et. seq. No person shall be permitted on site at any

APS school until such requirements are met, to the satisfaction of the APS Assistant Superintendent for Human Resources.

2. Hold all appropriate licensure as required for the position.
3. Work under the general supervision of CIS NOVA with input from the school principal or designee while performing duties within APS designated schools.
4. Access student record information for legitimate educational reasons associate with the CIS Program, and maintaining compliance with FERPA.
5. Obtain written consent from the school administrator to access education record information concerning all students participating in the program.
6. Obtain written parental/guardian consent to access education record information for students under 18. Students 18 or over may provide written consent without parent/guardian authorization unless a court has determined otherwise.
7. Demonstrate ethical and culturally competent behaviors and work effectively with students, staff and parents.
8. Protect the confidentiality of student records and information and refrain from sharing information with third parties without written permission.
9. Track use of hours and such hours will be reported to the school principal, or designee.
10. Comply with all School Board Policies and PIPs.
11. The time periods and evaluation deadlines herein shall be compatible with those used by the APS school year and its PIPs for T-scale personnel.
12. Follow the direction of school management in the event of disruptions, emergencies or as necessary to maintain the learning environment or school functions.

C. CIS NOVA Obligations:

1. Supervise the performance of the Site Coordinators. The term of these positions shall be from date of hire through the current fiscal year which ends June 30. CIS NOVA will do the daily supervision and all formal evaluations of the Site Coordinators, incorporating input from APS regarding performance. CIS NOVA will also provide access to its grievance procedures for all personnel and workplace grievances. CIS NOVA's performance process will be used should there be unsatisfactory performance. This includes responsibility for documenting performance issues.
2. Comply with APS timeframes for evaluation of probationary employees, even after a probationary period (as determined by APS) has expired.
3. Timely bring to the attention of the Assistant Superintendent for Human Resources any complaints related to the Site Coordinators.
4. Engage in the interactive process and provide any reasonable accommodations, at its sole expense, under the Americans with Disability Act.
5. Administer any complaints of harassment, discrimination, etc., requests for FMLA leave and disability accommodations.
6. Bring to the immediate attention of the APS Superintendent or designee any complaints raised by students, parents or community members. CIS NOVA will comply with all reasonable requests of the Superintendent related to those complaints including investigative techniques, communications and outcomes.
7. Comply with all applicable Federal, State and Local laws, codes and regulations.

D. APS Obligations:

1. Provide access to the APS internet, email and phone systems with an APS network login.
2. Provide classroom and office space and appropriate furniture, computer and a telephone or intercom system.
3. Provide orientation for the Site Coordinators to APS schools, staff, philosophies, policies, rules and regulations.
4. Retain responsibility for the supervision and care of its own schools, programs, services and students.
5. Assist in the administrative and professional supervision of Site Coordinators insofar as their presence and participation in the CIS program affects the operation of the designated school.

E. Site Coordinator Responsibilities - Below are examples of services the Site Coordinators will perform for APS (May not include all duties performed.):

1. Manage the assigned CIS Site (school or program).
2. Implement and monitor the annual Site plan in partnership with APS school administration.
3. Ensure that needs assessment, service delivery, data tracking, and evaluation/reporting occur.
4. Participate in interdisciplinary meetings with school staff and other resource providers to effectively utilize existing resources and address gaps in services.
5. Support school orientations, open houses, and parent events.
6. Establish and maintain relationships within the community that benefit the school and students.
7. Work with APS to secure community support and partnerships to meet school-wide and students' needs as identified in the Site plan.
8. Assist in the recruitment, orientation and training of service providers, volunteers, and student interns.
9. Coordinate data collection plan to evaluate the effectiveness of services in achieving school-wide goals and addressing the needs of individual students.
10. Document progress and track Site and student outcomes.
11. Carry out other duties as assigned by CIS NOVA.

F. Payment Terms

1. CIS NOVA will invoice APS on or about the first of each applicable fiscal year (July 1,) for \$92,600. APS will pay CIS within 30 days of receipt of invoice. Any funds not expended by CIS NOVA for the designated purpose in any fiscal year will be returned by CIS to APS; or, with the written permission of APS, any unexpended funds will be retained by CIS NOVA to apply toward the same use in FY 17, should the position be funded for continuation. A report of any unspent sums must be provided to APS by no later than June 1 of each year that this Amendment or MOU is in effect. CIS NOVA shall not maintain cash on hand under this agreement. If renewals are permitted under this agreement, CIS and APS shall negotiate the addition any unspent allocation to the following year's budget; however, this is generally not permitted. CIS NOVA will not be reimbursed for the equivalent amount of salary and benefits that exceeds the leave allocations permitted to APS employees under its School Board Policies and PIPS. Any excess leave, leave without pay, or other absences shall be applied as a credit to the upcoming year invoice or reimbursed to APS, as determined by APS.
2. CIS NOVA will provide notice of an increase in benefits package rates and such increase shall be effective for the next unfunded school year if approved, in whole or in part, by APS. Any increase in payroll tax burden shall be effective upon implementation by the federal government. APS will not reimburse for cost of living increases, market rate adjustments, salary increases or the like when the ASP School Board has not implemented any or all of those for its own employees.

G. Additional Terms

1. Term. This agreement is in effect for one fiscal year beginning in July 1, 2015 and ending June 30, 2016. On the expiration of the term, the agreement may be renewed for an additional year by written amendment to this MOU. This MOU may be terminated at any time by either party on thirty days' notice to the other party.
2. Indemnification. To the fullest extent permitted by law, CIS NOVA, for itself, heirs, representatives, successors and assigns agrees to save, defend, keep harmless and indemnify APS, and all of its officials, agents and employees (collectively, "APS") from and against any and all claims, Office of Civil Rights complaints, loss, damage, injury, costs (including court costs and attorneys' fees), charges, liability or exposure, however caused, resulting from, arising out of or in any way connected with CIS NOVA's performance (or nonperformance) of the agreement terms or its obligations under this MOU. This indemnification shall survive any termination of this MOU.
3. Insurance. Maintain in force during the term of this MOU general liability, bodily injury property damage of One Million Dollars (\$1,000,000) and medical malpractice and professional liability insurance with coverage of at least One Million Five Hundred Dollars (\$1,500,000), insuring itself and its agents and employees and student for their acts, omissions or negligence and naming the Board as an additional insured. If requested, CIS shall supply a Certificate of Coverage to APS. CIS NOVA shall

be responsible for the acts or omissions of its staff, agents and employees causing harm to persons not a party to this Memorandum of Understanding. CIS NOVA shall also provide a certificate of insurance showing coverage for the following:

- Tort claims
- Professional Educators liability
- Workers compensation
- General Liability

4. Treatment of Property and Equipment. If the APS permits CIS NOVA to purchase real or personal property with these funds, APS retains a residual financial interest enabling the County to recover these assets, its contribution to their purchase and/or determine final disposition selecting such treatment or course of action as it may determine is in its best interests. No such property shall be sold, moved or disposed of by the CIS without the express written approval of the APS Purchasing Agent.
5. Modification. This MOU may also be altered, amended, or updated through the use of written addenda that are mutually acceptable to CIS and APS as indicated by the signature of authorized officials. For the purpose of assessing the program, and if necessary, making desirable changes in the program and the agreement, representatives of CIS and APS will review the agreement annually.
6. Employment Discrimination Prohibited. The parties agree that they will not discriminate in its employment practices or services on the basis of race, national origin, creed, color, religion, gender, age, economic status, sexual orientation, marital status, genetic information, gender identity or expression, and/or disability, or on the basis of any other classification protected under federal law. The parties further certify that they are equal opportunity employers and are currently in compliance with all applicable state and federal laws regarding equal opportunity and nondiscrimination
7. No Joint Venture. The relationship of the parties to each other is solely that of independent contractors. No party shall be considered an employee, agent, partner or fiduciary of the other except for such purposes as may be specifically enumerated herein, nor shall anything contained in this Agreement be construed to create any partnership or joint venture between the parties.
8. Severability. Should any portion of this Agreement be declared invalid or unenforceable for any reason, such Agreement without the prior written consent of the other party. Any attempted assignment, transfer or delegation without such consent shall be void.
9. Non-Appropriation. All funds for payments and/or the retention of the position outlined herein by the APS as outlined in this MOU are subject to the availability of an annual appropriation for this purpose by the Arlington County School Board of Arlington County, Virginia ("Board"). In the event of non-appropriation of funds by the Board for any matter related to this Amendment or the underlying MOU, APS will terminate this Amendment or the MOU, without charge or other liability to the APS, on the last day of the then current fiscal year or when the appropriation made for the then current year for the services covered by this MOU are spent, whichever event occurs first. If funds are not appropriated at any time for the continuation of this MOU, cancellation will be accepted by the CIS NOVA on thirty (30) days prior written notice, but failure to give such notice shall be of no effect and APS shall not be obligated under this MOU beyond the date of termination specified in APS' written notice.
10. APS Purchase Order Requirement. Purchases by APS are authorized only if an APS Purchase Order is issued in advance of the transaction, indicating that the ordering agency has sufficient funds available to pay for the purchase. Entities providing goods or services without a signed APS Purchase Order do so at their own risk. APS will not be liable for payment of any purchases made by its employees without appropriate purchase authorization issued by the APS Purchasing Agent.

11. Changes to Purchase Orders. Any changes to an existing Purchase Order must be approved in advance through issuance of a written change order by the Purchasing Department. APS will not assume responsibility for the cost of any changes made without issuance of a written change order.
12. FERPA. For purposes of this Agreement only, pursuant to the Family Educational Rights and Privacy Act of 1974 (FERPA), the University has determined that ACG has an educational interest in the educational records of the APS Students records are determined necessary by APS in order to carry out this Amendment.
13. Immigration Reform and Control Act. In accordance with § 2.2-4311.1 of the Code of Virginia, CIS shall certify that it has not, and will not during the performance of the MOU, knowingly employed an unauthorized alien as defined in the federal Immigration Reform and Control Act of 1986.
14. Removal Rights. APS retains the right to restrict access and/or remove the CIS NOVA employee from participation in the activities outlined in this Amendment and/or prohibit access to APS schools for any reason, to include but not limited to poor performance or behaviors that violate APS expectations, philosophies, policies, rules and/or regulations or other applicable state standards, rules or statutes. Such decision is final.
15. No Waiver of Sovereign Immunity. Nothing herein nor any action taken by APS shall be construed as a waiver of either the sovereign or governmental immunity of APS and its Board.
16. Headings. The section headings in this Contract are inserted only for convenience and are not to be construed as part of this Contract or a limitation on the scope of the particular section to which the heading precedes
17. No Third Party Beneficiaries. This Agreement is not intended to and shall not confer upon CIS State office, any student or any other person or business entity other than the parties hereto, any rights or remedies with respect to the subject matter of this MOU and Amendment.
18. Dispute Resolution. The parties to this MOU agree to communicate openly and directly and that every effort will be made to resolve any problems or disputes in a cooperative manner. In the event of a dispute regarding the terms of this MOU or its implementation, such disputes shall be submitted to the Assistant Superintendent of Instruction, or designee, for resolution. The decision of the Assistant Superintendent of Instruction is final.
19. Limitations and Waiver. The purpose of this Agreement is to establish a framework for collaboration to achieve the goals outlined herein. Damages or other relief are not contemplated as between the parties and the right to recover such or seek further relief is expressly waived by the parties. Any disputes are resolved by the DISPUTE RESOLUTION provision herein. The sole exceptions to this waiver are for claims that are covered under the insurance provided by CIS NOVA or by operation of the INDEMNIFICATION provision herein.
20. Survival. Those provision that by their nature should survive termination of this Agreement, will survive termination of this Agreement.
21. Entire Agreement. This MOU constitutes the entire understanding of the parties and supersedes all prior oral or written agreements.
22. Authorized Signatures. The signatory for each party certifies that he or she is an authorized agent to sign on behalf of such party.
23. This MOU shall be construed, governed and interpreted pursuant to the laws of the Commonwealth of Virginia, APS School Board policies, APS PIPS and any related state or VDOE laws or

regulations as applicable, to the extent it does not infringe on the waiver at the LIMITATIONS AND WAIVER outlined above.

The undersigned parties confirm their understanding of this agreement.

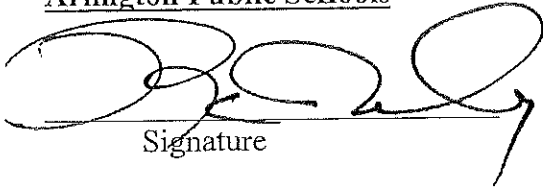
CIS NOVA

Signature

Patrick F. Brennan
Print

Date

Arlington Public Schools


Signature

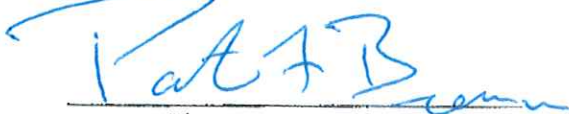
Patrick K. Murphy
Print

Aug 24, 2015
Date

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The undersigned parties confirm their understanding of this agreement.

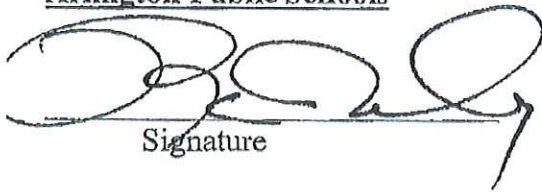
CIS NOVA


Signature

Patrick F. Brennan
Print

Aug 27, 2015
Date

Arlington Public Schools


Signature

Patrick K. Murphy
Print

Aug 24, 2015
Date

MEMORANDUM OF UNDERSTANDING
Between
ARLINGTON PUBLIC SCHOOLS (APS)
And
COMMUNITIES IN SCHOOLS OF NORTHERN VIRGINIA (CIS NOVA)

SITE COORDINATOR POSITIONS

In support of their common effort to administer the Communities In Schools (CIS) Program, Arlington Public Schools (APS) and CIS of Northern Virginia (CIS NOVA) enter into this Memorandum of Understanding (MOU). This MOU is to clarify the parties' decision to share funding for two exempt positions, with APS funding one position and CIS NOVA funding the other position. CIS NOVA is responsible for meeting the responsibilities of this MOU with the assistance of Communities In Schools of Virginia (CISVA) acting as the fiscal agent. APS and CIS NOVA will each designate appropriate personnel to be responsible for the orderly implementation of this MOU. These individuals, along with others with related responsibilities from each party, will meet to discuss implementation and any other areas of concern on a no less than quarterly basis. With the completion of the work of the CIS Task Force which was outlined in the MOU dated March 21, 2012 between APS and CISVA, and the development of the CIS NOVA affiliate, this MOU continues the next steps of implementation of the CIS program in APS.

A. Time Frame: During the period of July 1, 2013 to June 30, 2014 with the option of continuing based on availability of funds and satisfactory performance of the employees.

1. APS will reimburse CISVA a base salary of \$55,000 plus \$17,600 (32%) for benefits for one full-time 12-month exempt position for an employee who will work on an APS 260 day schedule.
2. CIS NOVA will provide a base salary of \$55,000 plus \$17,600 (32%) for benefits for one full-time 12-month exempt position.
Site Coordinators who work on a schedule compatible with the APS 260 day schedule, APS designated holidays and breaks and hours of operation at the designated APS facility. Leave outside of that time period, other than that required by federal or state law, will not be permitted.
3. CIS NOVA will hire and supervise two Site Coordinators (see position description below) with the assistance and agreement of the administrators where the positions will be located and following APS hiring procedures, to include but not limited to criminal background checks, national CPS checks and full reference checks, to be conducted at the sole expense of CIS.
4. The Site Coordinators shall implement the "CIS Program," an integrated student services model that supports students at-risk of dropping out of school.
5. The Site Coordinators are the sole employees of CIS NOVA, subject to CIS supervision, benefits, procedures, grievance procedures and pay scales. The Site Coordinators in no manner will be considered an employee of APS nor entitled to access to APS benefits or grievance procedures outlined in APS School Board Policies and/or APS Policy Implementation Procedures (PIPs).

6. Site Coordinators will be assigned to a school, the location to be determined by APS.
7. The Site Coordinators shall implement the CIS Program at APS schools and do so in a manner that supports and enhances the educational mission of APS and ensures APS student safety, educational progress and an appropriate learning environment.
8. As a grant funded or County government funded position, continuation or maintenance of the position through APS in the next fiscal year depends on receipt of continued funding.

B. Requirements: As a condition of working at an APS designated program or school, Site Coordinators will adhere to the following requirements as a condition of working at an APS designated school or program:

1. Complete an APS background check (as described above) and provide results of a negative TB test taken in the last 12 months), and receive an APS identification badge. All Site Coordinators shall demonstrate understanding and training in the Family Educations Rights Privacy Act (FERPA), APS School Board Policy 35-4.10 and APS PIP 45-1.1 et. seq. No person shall be permitted on site at any APS school until such requirements are met, to the satisfaction of the APS Assistant Superintendent for Human Resources.
2. Hold all appropriate licensure as required for the position.
3. Work under the general supervision of CIS NOVA with input from the school principal or designee while performing duties within APS designated schools.
4. Access student record information for legitimate educational reasons associate with the CIS Program, and maintaining compliance with FERPA.
5. Obtain written consent from the school administrator to access education record information concerning all students participating in the program.
6. Obtain written parental/guardian consent to access education record information for students under 18. Students 18 or over may provide written consent without parent/guardian authorization unless a court has determined otherwise.
7. Demonstrate ethical and culturally competent behaviors and work effectively with students, staff and parents.
8. Protect the confidentiality of student records and information and refrain from sharing information with third parties without written permission.
9. Track use of hours and such hours will be reported to the school principal, or designee.
10. Comply with all School Board Policies and PIPs.
11. The time periods and evaluation deadlines herein shall be compatible with those used by the APS school year and its PIPs for T-scale personnel.
12. Follow the direction of school management in the event of disruptions, emergencies or as necessary to maintain the learning environment or school functions.

C. CIS NOVA Obligations:

1. Supervise the performance of the Site Coordinators. The term of these positions shall be from date of hire through the current fiscal year which ends June 30. CIS NOVA will do the daily supervision and all formal evaluations of the Site Coordinators, incorporating input from APS regarding performance. Acting as the fiscal agent, CISVA will enroll the Site Coordinators in TriNet, the outsourced payroll and benefits organization used by

CISVA and affiliate employees, to provide access to the same benefits and human resources services as the CIS employees which includes a yearly evaluation.

2. Ensure that all employees submit to a complete background check, in accordance with CIS' Total Quality System (TQS).
3. Comply with APS timeframes for evaluation of probationary employees, even after a probationary period (as determined by APS) has expired.
4. Timely bring to the attention of the Assistant Superintendent for Human Resources any complaints related to the Site Coordinators.
5. Engage in the interactive process and provide any reasonable accommodations, at its sole expense, under the Americans with Disability Act.
6. Administer any complaints of harassment, discrimination, etc., requests for FMLA leave and disability accommodations.
7. Bring to the immediate attention of the APS Superintendent or designee any complaints raised by students, parents or community members. CIS will comply with all reasonable requests of the Superintendent related to those complaints including investigative techniques, communications and outcomes.
8. Comply with all applicable Federal, State and Local laws, codes and regulations.

D. APS Obligations:

1. Provide access to the APS internet, email and phone systems with an APS network login.
2. Provide classroom and office space and appropriate furniture, computer and a telephone or intercom system.
3. Provide orientation for the Site Coordinators to APS schools, staff, philosophies, policies, rules and regulations.
4. Retain responsibility for the supervision and care of its own schools, programs, services and students.
5. Assist in the administrative and professional supervision of Site Coordinators insofar as their presence and participation in the CIS program affects the operation of the designated school.

E. Site Coordinator Responsibilities - Below are examples of services the Site Coordinators will perform for APS (May not include all duties performed.):

1. Manage the assigned CIS Site (school or program).
2. Implement and monitor the annual Site plan in partnership with APS school administration.
3. Ensure that needs assessment, service delivery, data tracking, and evaluation/reporting occur.
4. Participate in interdisciplinary meetings with school staff and other resource providers to effectively utilize existing resources and address gaps in services.
5. Support school orientations, open houses, and parent events.
6. Establish and maintain relationships within the community that benefit the school and students.
7. Work with APS to secure community support and partnerships to meet school-wide and students' needs as identified in the Site plan.

8. Assist in the recruitment, orientation and training of service providers, volunteers, and student interns.
9. Coordinate data collection plan to evaluate the effectiveness of services in achieving school-wide goals and addressing the needs of individual students.
10. Document progress and track Site and student outcomes.
11. Carry out other duties as assigned by the CIS NOVA Executive Director.

F. Payment Terms

1. CISVA, acting as fiscal agent for CIS NOVA, will invoice APS for \$72,600. APS will pay CISVA within 30 days of receipt of invoice. Any funds not expended by CISVA for the designated purpose in any fiscal year will be returned by CISVA to APS; or, with the written permission of APS, any unexpended funds will be retained by CISVA to apply toward the same use in FY 15, should the position be funded for continuation. A report of any unspent sums must be provided to APS by no later than June 1 of each year that this MOU is in effect. If renewals are permitted under this agreement, CISVA and the County shall negotiate the addition any unspent allocation to the following year's budget; however, this is generally not permitted.
2. CIS will provide notice of an increase in benefits package rates and such increase shall be effective for the next unfunded school year if approved, in whole or in part, by APS. Any increase in payroll tax burden shall be effective upon implementation by the federal government. APS will not reimburse for cost of living increases, market rate adjustments, salary increases or the like when the ASP School Board has not implement any or all of those for its own employees.

G. Additional Terms

1. Term. This agreement and its pecuniary arrangements are contingent on Board approval and remains in effect for one fiscal year beginning in July 1, 2013 and ending June 30, 2014. On the expiration of the term, the agreement may be renewed for an additional year by written amendment to this MOU. This MOU may be terminated at any time by either party on thirty days' notice to the other party.
2. Insurance. Maintain in force during the term of this MOU a Directors & Officers policy of One Million Dollars (\$1,000,000) insuring itself and its agents and employees for their acts, omissions or negligence and naming the Board as an additional insured. If requested, CIS NOVA shall supply a Certificate of Coverage to APS. CIS NOVA shall be responsible for the acts or omissions of its staff, agents and employees causing harm to persons not a party to this Memorandum of Understanding. Worker's compensation coverage for CIS NOVA employees will be provided through TriNet.
3. Treatment of Property and Equipment. If the APS permits CIS NOVA to purchase real or personal property with these funds, APS retains a residual financial interest enabling the County to recover these assets, its contribution to their purchase and/or determine final disposition selecting such treatment or course of action as it may determine is in its

best interests. No such property shall be sold, moved or disposed of by the CIS NOVA without the express written approval of the APS Purchasing Agent.

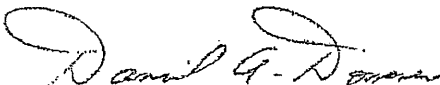
4. APS Purchase Order Requirement. Purchases by APS are authorized only if an APS Purchase Order is issued in advance of the transaction, indicating that the ordering agency has sufficient funds available to pay for the purchase. Entities providing goods or services without a signed APS Purchase Order do so at their own risk. APS will not be liable for payment of any purchases made by its employees without appropriate purchase authorization issued by the APS Purchasing Agent.
5. Changes to Purchase Orders. Any changes to an existing Purchase Order must be approved in advance through issuance of a written change order by the Purchasing Department. APS will not assume responsibility for the cost of any changes made without issuance of a written change order.
6. Modification. This MOU may also be altered, amended, or updated through the use of written addenda that are mutually acceptable to CIS NOVA and APS as indicated by the signature of authorized officials. For the purpose of assessing the program, and if necessary, making desirable changes in the program and the agreement, representatives of CIS NOVA and APS will review the agreement annually.
7. Employment Discrimination Prohibited. The parties agree that they will not discriminate in its employment practices or services on the basis of gender, age, race, color, creed, religion, national origin, disability, veteran status, sexual orientation, or on the basis of any other classification protected under federal law. The parties further certify that they are equal opportunity employers and are currently in compliance with all applicable state and federal laws regarding equal opportunity and nondiscrimination.
8. No Joint Venture. The relationship of the parties to each other is solely that of independent contractors. No party shall be considered an employee, agent, partner or fiduciary of the other except for such purposes as may be specifically enumerated herein, nor shall anything contained in this Agreement be construed to create any partnership or joint venture between the parties.
9. Severability. Should any portion of this Agreement be declared invalid or unenforceable for any reason, this Agreement shall remain in full force and effect in accordance with its terms, disregarding such unenforceable or invalid provision.

10. Non-Appropriation. All funds for payments and/or the retention of the position outlined herein by the APS as outlined in this MOU are subject to the availability of an annual appropriation for this purpose by the Arlington County School Board of Arlington County, Virginia ("Board"). In the event of non-appropriation of funds by the Board for any matter related to this Amendment or the underlying MOU, APS will terminate this Amendment or the MOU, without charge or other liability to the APS, on the last day of the then current fiscal year or when the appropriation made for the then current year for the services covered by this MOU are spent, whichever event occurs first. If funds are not appropriated at any time for the continuation of this MOU, cancellation will be accepted by the CIS NOVA on thirty (30) days prior written notice, but failure to give such notice shall be of no effect and APS shall not be obligated under this MOU beyond the date of termination specified in APS' written notice.
11. FERPA. For purposes of this MOU only, pursuant to the Family Educational Rights and Privacy Act of 1974 (FERPA), CIS NOVA has an educational interest in the educational records of the APS Students. Access of student record information for legitimate educational reasons associated with the CIS Program will be done to maintain compliance with FERPA.
12. Immigration Reform and Control Act. In accordance with § 2.2-4311.1 of the Code of Virginia, CIS shall certify that it has not, and will not during the performance of the MOU, knowingly employed an unauthorized alien as defined in the federal Immigration Reform and Control Act of 1986.
13. Removal Rights. APS retains the right to restrict access and/or remove the CIS employee from participation in the activities outlined in this Amendment and/or prohibit access to APS schools for any reason, to include but not limited to poor performance or behaviors that violate APS expectations, philosophies, policies, rules and/or regulations or other applicable state standards, rules or statutes. Such decision is final.
14. Headings. The section headings in this Contract are inserted only for convenience and are not to be construed as part of this Contract or a limitation on the scope of the particular section to which the heading precedes.
15. No Third Party Beneficiaries. This Agreement is not intended to and shall not confer upon CIS NOVA or CISVA; any student or any other person or business entity other than the parties hereto, any rights or remedies with respect to the subject matter of this MOU.
16. Dispute Resolution. The parties to this MOU agree to communicate openly and directly and that every effort will be made to resolve any problems or disputes in a cooperative manner. In the event of a dispute regarding the terms of this MOU or its implementation, such disputes shall be submitted to the Assistant Superintendent of Instruction, or designee, for resolution. The decision of the Assistant Superintendent of Instruction is final.
17. Entire Agreement. This MOU constitutes the entire understanding of the parties and supersedes all prior oral or written agreements.
18. Authorized Signatures. The signatory for each party certifies that he or she is an authorized agent to sign on behalf of such party.

19. Governing Law. This MOU shall be construed, governed and interpreted pursuant to the laws of the Commonwealth of Virginia, APS School Board policies, APS PIPS and any related state or VDOE laws or regulations.

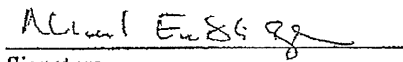
The undersigned parties confirm their understanding of this agreement.

CISVA Signatures (Acting as Fiscal Agent for CIS NOVA)


Signature

Daniel A. Domenech
Print

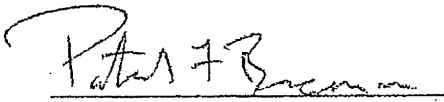
7/31/13
Date


Signature

Mark E. Emblidge
Print

7/31/13
Date

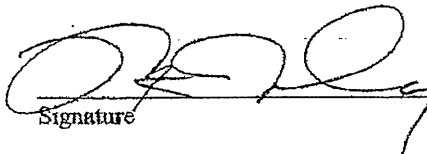
CIS NOVA Signatures


Signature

Patrick F. Brennan
Print

7/31/13
Date

Arlington Public Schools Signature


Signature

Patrick K. Murphy
Print


8-6-13
Date

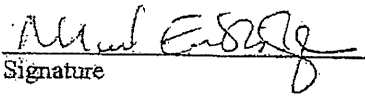
Addendum
MEMORANDUM OF UNDERSTANDING
Between
ARLINGTON PUBLIC SCHOOLS (APS)
And
COMMUNITIES IN SCHOOLS OF NORTHERN VIRGINIA (CIS NOVA)

Pursuant to Section G.1. Term, the MOU is extended for an additional one year period, beginning July 1, 2014 and ending June 30, 2015, under the same terms and conditions.

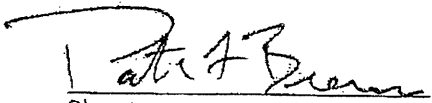
The undersigned parties confirm their agreement to extend the MOU:

CISVA Signatures (Acting as Fiscal Agent for CIS NOVA)

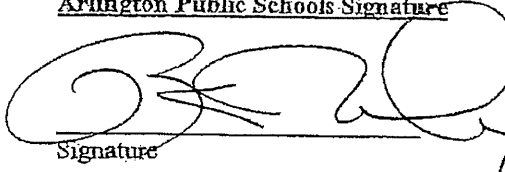

Signature Daniel A. Domenech 6/2/14
Date


Signature Mark E. Emblidge 5/28/14
Date

CIS NOVA Signature


Signature Patrick F. Brennan 5/28/14
Date

Arlington Public Schools Signature


Signature Patrick K. Murphy 6-2-14
Date

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 9, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: Regarding compensation, please provide responses to the following:

- 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?

RESPONSE: A) The cost of increasing our hourly minimum wage to \$14.50 is approximately \$150,000 which would affect approximately 150 permanent employees. Please see the response to Question 17-45 for a discussion of other considerations around this option.

B) Increasing the minimum wage to \$14.50 does not provide an increase to all employees who are not covered by the step increase. Some hourly and intermittent workers would not receive an increase.

C) Providing a step increase to employees on longevity would cost \$2.5 million and would move all employees who have been on a longevity step to the next longevity step (e.g., L1 to L2) regardless of the number of years they have previously spent on longevity. This means that an employee who has spent one year on L1 would move to L2 and receive a step increase and an employee who has spent 6 years on L1 would move to L2 and receive a step increase.

D) The cost of providing a 1.75% increase to those employees in longevity is \$1.76 million. 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, not all employees will receive an increase. The only way to ensure that all employees receive an increase is to provide a cost of living adjustment. This then provides an increase to all hourly employees as well as substitutes and other intermittent workers.

The chart below was provided at the March 8, 2016 budget work session and provides some additional information.

Scale	Total FTE	Top of Scale		On Longevity	
		FTE	Percent	FTE	Percent
A	571.4	163.0	28.5%		
C	85.6	39.0	45.6%		
D	175.5	30.0	17.1%		
E	185.3	4.0	2.2%	84.8	45.7%
G	244.8	112.0	45.8%		
M	304.0	100.0	32.9%		
P	138.5	3.0	2.2%	40.5	29.2%
T	2,467.9	63.9	2.6%	668.0	27.1%
X	178.0	27.0	15.2%		
Overall	4,350.9	541.9	12.5%	793.3	28.4%
Cost to provide 1.75% increase to all employees at the top of the scale					\$640,000
Cost to provide 1.75% increase to all employees in longevity					\$1,760,000
Total					\$2,400,000
Cost of increasing minimum hourly wage to \$14.50 - Estimate					\$150,000

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Bobby Kaplow

BUDGET QUESTION: What has been the surplus at the end of each fiscal year in Extended Day for the past three years?

RESPONSE: In FY14, Extended Day ended a year with a surplus for the first time.

The end of the year (deficit)/surplus for the past three years is as follows:

FY13: (\$ 299,917) deficit; **FY14:** \$ 307,708; **FY15:** \$ 21,520

BUDGET QUESTION: Why do we have a surplus for Extended Day?

RESPONSE: A surplus is created when revenue exceeds expenses. Variables that affect revenue include: the total enrollment and the number of families paying at a reduced rate on the sliding fee scale.

Staffing has the most significant effect on Extended Day costs, as over 80 percent of the program's budget comprises wages, salaries and benefits. Programs are staffed based on staff-to-child ratios. Additional staff, exceeding the standard ratios, is often required to meet the specific needs of a program or provide additional support for individual students.

BUDGET QUESTION: What funds does the County transfer for Extended Day? Has this remained the same for the past three years?

RESPONSE: The County does not transfer any funds specifically to the Extended Day program. The County transfers APS' share of local revenue to APS and APS determines how the funds will be distributed by fund. In our budget, funding identified as "County Transfer," only means that the source of the funds is local but does not mean that the County designates the funding for a particular purpose. The amount of the County transfer budgeted in Extended Day varies from year to year based on projected tuition revenue and projected expenditures. At the end of the year, the actual amount of County Transfer provided to Extended Day varies based on actual tuition revenue Day and actual expenditures incurred.

BUDGET QUESTION: 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?

RESPONSE: About 280 children are currently on a wait list for Extended Day services (about 3,700 children are enrolled and attending). Eight of the 29 programs – Claremont (69), Henry (29), Abingdon (26), Glebe (25), Key (22), Carlin Springs (21), Science Focus (19) and Tuckahoe (18) – comprise 80 percent of the total number of children on wait lists.

The children on wait lists are not necessarily without child care services as we work closely with other local programs (i.e., YMCA, ReachFar Foundation, AHC, Aspire, DPR) to help families find other options. Many of the children on our wait list are currently receiving services in other programs.

The number of children on Extended Day wait lists has steadily increased in recent years, a reflection of the increase in the overall student enrollment in APS.

BUDGET QUESTION: Why are we not using the surplus in Extended Day to expand Extended Day Services?

RESPONSE: Wait lists are not due to a lack of funds. Wait lists occur due to staffing and/or space restraints. Extended Day staffing is determined by staff-to-child ratios by age group. When a program's enrollment exceeds the current staff size, a wait list is created until new staff is hired to accommodate the children on the wait list.

Extended Day must also meet licensing standards regarding space. When a program's enrollment exceeds the space available, a wait list is established until additional space can be obtained. This is a much more challenging issue than staffing, as space is limited and finite.

Rising school enrollment results in the conversion of what was once shared space during after school hours to classrooms, offices and other specific uses. Also, each school offers a wide variety of valuable afterschool activities that are unrelated to Extended Day. These activities take place in spaces that might otherwise be available to Extended Day.

Extended Day works very closely with the administrators at each school to acquire additional space but often there is very little space available.

BUDGET QUESTION: The Kids in Action (KIA) 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?

RESPONSE: Extended Day absorbed many of the children from the Kids in Action programs at Hoffman-Boston and Drew Model. No funds were transferred to Extended Day for this consolidation but DPR has granted Extended Day exclusive use of the recreation center space at each site to accommodate the increase in enrollment in the programs and the KIA staff collaborates with Extended Day to lead activities twice each week at each site.

The enrollment at Hoffman-Boston has increased by 20 children (35%). Hoffman-Boston currently has a wait list of seven children, due to unusually high volume of staff turnover. In recent months, half the Hoffman-Boston staff has accepted jobs in other APS positions, forcing us to delay additional enrollment.

The Drew enrollment has increased by 30 children (48%). There is no wait list at Drew.

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
TOTAL		\$2.60	25.50

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.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 17, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy

BUDGET QUESTION: How much additional funding would be needed to provide reimbursement to everyone that requests it? Please provide a three-year history of tuition reimbursement by scale.

RESPONSE:

The Department of Human Resources (HR) has \$302,709 to support scholarship reimbursement for A, M, T, E, G, P and X scale employees. Applicants eligible for scholarships must be a FTE and proposed course must be intended to improve the effectiveness of his/her contribution to APS. Over the last two budget cycles and current cycle, HR has gone over budget by an average of \$80,000. Therefore, HR would need an additional \$80,000 to continue to meet the scholarship needs of employees.

Scales	Alloted Funds	FY14 Spent	FY15 Spent	FY16 To Date
A (Assistants)	\$105,300	\$137,995	\$145,300	\$75,500.61
M (Maintenance)	\$5,700	\$0	\$5,700	\$4,905.08
T (Teachers)	\$170,369	\$208,046	\$208,620	- \$81,000.72
E (Exempt)	\$9,690	\$16,568	\$9,690	-\$2,055.00
G (Administrative Assistants)	\$4,570	\$14,619	\$5,034	-\$15,355.05
P (Professionals)	\$1,900	\$12,082	\$1,900	-\$5,366
X (Extended Day)	\$5,000	\$0	\$0	-\$556.50
Totals	\$302,529	\$389,310	\$376,244	

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

BUDGET QUESTION: Do we provide a salary advance for newly-hired employees when they first join APS?

RESPONSE:

The Department of Human Resources has provided salary advancements, up to \$2000, to newly-hired teachers upon accepting a teaching position with APS when requested.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

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

BUDGET QUESTION: What is the cost of adding the ATSS positions recommended by the Special Education evaluation?

RESPONSE: The Special Education evaluation recommended adding 2.0 ATSS coordinators; the FY 2017 cost is \$254,600.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 10, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Connie Skelton

QUESTION: How are we able to fund the CIS position at Barcroft with Title I funds? What else could be funded using these funds?

RESPONSE:

How are we able to fund the CIS position at Barcroft with Title I funds?

For 2015-16, all districts in Virginia received additional one-time Title I funding based on a recalculation at the state level that was distributed to each school using the same formula used to allocate funds to districts and schools (States provide districts with their share of the federal Title I funding less a percentage used for state administrative use, using a state-developed and federally-approved formula.). Barcroft, in consultation with the Elementary Director, Title I Supervisor, and Assistant Superintendents of Instruction and DSSSE agreed to fund a CIS position with Barcroft's share of the unanticipated funding anticipating that a budget request would be forthcoming for FY 2017. The rationale being that this would enable the CIS staff person to begin work at Barcroft prior to July 1.

What else could be funded using these funds?

Any activity aligned with the Barcroft Title I School-wide plan and allowable under federal Title I guidelines which supports instructional programs to ensure that at-risk (using the federal proxy of economically disadvantaged) children meet challenging content and achievement standards may be funded with Title I funds. As this funding was one-time, we were required to submit our request to VDOE for approval as allowable based on their determination of alignment with Barcroft's plan and federal guidelines which we received.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Connie Skelton

QUESTION: How much would it cost to provide afterschool tutoring at elementary schools?

RESPONSE: We currently provide a total of \$402,000 to elementary, middle, and high schools for after-school SOL Remediation through a central Department of Instruction account. At the beginning of each year, schools receive a memo with their allocation and directions for submitting reimbursements. This funding was initially included in the budget due to certain NCLB supplemental educational services requirements focusing on reading and mathematics. With the recent adoption of ESSA to replace ESEA (NCLB), we have already begun thinking of expanding the use of these funds to other subject areas. Based on previous expenditure history, we believe this existing amount (\$402,000) is sufficient.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

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

QUESTION: 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?

RESPONSE: Currently the FY 2017 budget includes a \$400,000 placeholder to implement the recommendations of the Minority Student Achievement evaluation. These funds are sufficient to provide 4.0 FTE Minority Achievement coordinators at a cost of \$369,200 with additional funding of \$30,800 available for other needs.

Gunston, Kenmore, and Jefferson each currently has a 0.5 FTE Minority Achievement coordinator so 1.5 FTE would be needed to increase these schools to a full-time coordinator. This would leave funding available for 2.5 FTE which could then be deployed to specific elementary schools for an elementary pilot.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: 3/16/2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Raj Adusumilli

BUDGET QUESTION:

How much would it cost to perform a longitudinal study?

RESPONSE:

Based on our conversation with Mr. Reid Goldstein on March 11, 2016, we have projected an outline for the examination of Free and Reduced Lunch (FRL) status and graduation rates at APS for this longitudinal study. The outline suggests a series of analyses using various comparison groups. Also, certain assumptions made around the analytical approach, expected deliverable for the project as well as the data that would likely be required to complete the analysis as described above to get an estimate of the cost to perform the outlined longitudinal study.

Based on the variation of the approach, the deliverables and the availability of the data required for the longitudinal study the estimates could range from as minimum of \$14,400 and could go up to \$38,500.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: 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?

RESPONSE: In order to guarantee that every employee receives an increase in compensation next year, a cost of living adjustment (COLA) would need to be provided. The cost of a 1% COLA is \$3.8 million.

It would cost \$2.4 million to provide a 1.75% increase to employees on longevity and at the top of the scale who would not receive an increase in compensation with a step increase. Additionally it would cost \$0.5 million to provide a 1.75% increase to temporary/hourly workers who do not receive an increase in compensation with a step increase. There remain some employees who are on certain scales, who are not on longevity steps or at the top of the scale, who would not receive an increase in compensation with a step increase.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: 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".)

RESPONSE:

1. It would cost \$1.8 million to add 1.75% to all longevity steps for E, P, and T scales.
2. It would cost \$0.9 million to add a Step O to all other scales where the increment between Step N and Step O is 3%.
3. It would cost \$0.9 million to provide a 3% increase to the pay for hourly/temporary workers.

Please note that even if employees receive all three of the compensation adjustments listed above in addition to the step increase, there would still be employees who would not receive an increase in compensation because there are certain scales on which advancing a step (not a longevity step) does not result in an increase in compensation.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: If we raise the minimum hourly rate to \$14.50, are there any other ramifications we should consider?

RESPONSE: There are several considerations regarding moving the minimum hourly wage to \$14.50. One consideration is whether our goal is to ensure that current employees are paid at or above the \$14.50 minimum or to ensure that the pay scales reflect a \$14.50 minimum. We have a number of employees who currently make under the \$14.50 minimum but after the step increase will make more than \$14.50. Hence, our current employees will then be making more than the minimum but the salary scale will continue to have steps that pay less than the \$14.50 so any new employees hired could earn less than \$14.50. The question then becomes should we adjust our pay scale so that the lowest step on the scale pays at least \$14.50? Adjusting the lowest step on the pay scale means adjusting all of the steps on the pay scale so that the relationship between steps remains the same. If we were to adjust the C scale pay plans to ensure no one could earn less than \$14.50, we would have to increase the lowest step on the scale from \$12.97 (Grade 2, Step E on the Non-retirement Eligible Scale) to \$14.50, an increase of 11.8%. This 11.8% increase would need to be applied across the entire pay scale to ensure the same relationship continues between steps and between grades as currently exists. This leads to a much greater cost than just ensuring that our current employees make more than \$14.50 next year.

Another solution could be to drop the first number of steps on the pay scale that pay less than \$14.50 and move any employees on those steps to the first step that pays \$14.50 or more. This action would disadvantage employees who have been with APS for a number of years. For example, Employee 1 has been with APS for four years, starting at Grade 2, Step E (Non-retirement Eligible scale), and is currently at Grade 2, Step G. Employee 1 would receive a step increase for FY17 and move to Step H, making \$14.60, after working in APS for five years. Employee 2 has been with APS for less than one year and is at Grade 2, Step E. If we drop all the steps below \$14.50 and move any employees from the dropped steps to the first step at or above \$14.50, then Employee 2 would move to Step H after only one year of service. Employee 1 with five years of service ends up on the same step as Employee 2 with only one year of service.

The considerations listed above are for permanent employees who are on the regular pay scales. For temporary employees who are paid on an hourly basis but are regularly scheduled to work there are other considerations.

- Should these temporary, hourly employees also receive a minimum hourly wage of \$14.50?
- Should this minimum hourly wage extend to every type of position (e.g., life guards who are typically high schools students who do not work a fixed schedule)?
- If so, then we would also need to increase the hourly wage for any employees that are in higher-level hourly positions. For example, hourly food service workers are currently paid \$13.20 per hour. Hourly food service managers are paid \$14.52 per hour. If we increase hourly food service workers to \$14.50 per hour, a 9.85% increase, we would also need to increase the wage for hourly food service managers by the same percentage in order to maintain the differential between their pay.

Regardless of whether the employee is in a permanent or temporary position, the question arises as to whether or not the \$14.50 minimum rate is necessary in a particular market. If we are able to easily hire positions in certain areas at a rate that is less than \$14.50, is it then necessary increase our rate to \$14.50 for these positions?

Another consideration on increasing salaries for certain scales (cafeteria and extended day) is the impact it could have on the price of the services offered by those programs. Depending on how the scales were adjusted to have a \$14.50 minimum wage, it may well require rate increases for meals and childcare.

Finally, depending on the solution implemented, the inequality of compensation increases among different groups of employees. Some employees might receive an 11.8% increase while other employees might receive a 1.5% increase or no increase at all.

The issue of raising the minimum hourly rate to \$14.50 originated in the County's proposed budget. For the County, implementing the change is much easier because the County is limiting the increase to *permanent* employees (unlike APS where the minimum was applied to all hourly employees) and there are only eight County employees who will be affected.

School Board Question #: 17-46

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: Please provide a history of School Board salary increases going back as far as possible.

RESPONSE: The table below outlines the history of School Board salary increases since FY 1998.

Effective Date	Members				Chair			
	Prior Amount	New Amount	\$ Increase	% Increase	Prior Amount	New Amount	\$ Increase	% Increase
1/1/1997	\$7,400	\$8,000	\$600	8%	\$8,100	\$9,100	\$1,000	12%
1/1/2001	\$8,000	\$12,000	\$4,000	50%	\$9,100	\$13,100	\$4,000	44%
1/1/2005	\$12,000	\$19,500	\$7,500	63%	\$13,100	\$21,500	\$8,400	64%
1/1/2009	\$19,500	\$21,608	\$2,108	11%	\$21,500	\$23,608	\$2,108	10%
1/1/2013	\$21,608	\$22,040	\$432	2%	\$23,608	\$24,080	\$472	2%

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 17, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: 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? NB: 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.

RESPONSE: The General Assembly's budget provides the state's share of funding for an average 2% salary increase for all funded SOQ instructional and support positions effective December 1, 2016. Based on guidance from VDOE, if the School Board were to provide a step increase in FY 2017, this would qualify APS to receive the state's share of funding. A step increase for the full year would cost \$7.6 million; the state's share of funding is \$382,075.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

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

BUDGET QUESTION: Please provide the detail on the ESOL/HILT changes from FY16 actual to FY17 projected.

RESPONSE: The FY 2016 actual enrollment was 4,394. The FY 2017 projected enrollment is 4,637, an increase of 243 students. The detail is shown in the table below.

	FY 2016 Actual	FY 2017 Projection	Difference
Elementary	2,994	3,067	73
Secondary	1,400	1,570	170
Total	4,394	4,637	243

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 17, 2016

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Deirdra McLaughlin

BUDGET QUESTION: Does CIS have a request for \$180K in to the County?

RESPONSE: Communities in Schools NOVA (CIS) has requested funding of \$170,000 for FY 2017 from the County (see Attachment 1).



Communities In Schools of Northern Virginia Request for FY2017 Funding

WHO:

Communities In Schools of Northern Virginia (CIS NOVA) surrounds students in need with a community of support, empowering them to be successful in school, graduate on time, and achieve in life. CIS NOVA is an affiliate of the national organization, Communities In Schools, the largest provider of integrated student supports in the country, serving 1.5 million young people and their families each year across 25 states and the District of Columbia.

WHY:

In a recent poll, 88% of U.S. teachers said that student poverty is the #1 barrier to effective learning in the classroom. In Arlington Public Schools, 31.4 % of students qualify for subsidized meals: that is approximately 8,000 students. In addition, 11% of children 18 years of age and younger live in poverty in Arlington.

The CIS model identifies the needs of low-income youth, such as food, housing, physical and mental health, positive relationships with adults, and skills development. Connecting the existing resources of the community to address these student needs in a coordinated way enables teachers to teach and students to learn and thrive.

CIS believes that all students deserve to have a one-on-one relationship with a caring adult, need a safe place to learn and grow, cannot learn best if they are not healthy, should have marketable skills when they graduate from high school, and can give back to their peers and the community while they are in school.

HOW:

CIS NOVA provides a continuum of support to low-income students and their families from pre-K through high school at Barcroft Elementary School, Gunston Middle School, Wakefield High School, and Arlington Mill High School. Full time site coordinators at each of these schools identify student needs, match community resources to those needs, and monitor results. Resources include mentoring, tutoring, dental care, food assistance, college and career counseling, and workforce development.

For example, CIS NOVA works with the Arlington Food Assistance Center to provide backpacks with food for students in need. Arlington Mill students have had free vision testing and dental exams. Students at Gunston participate in a STEM Club and recently competed in a robotics competition. Ninth grade students have the opportunity to explore the hospitality industry through a career fair with the Hyatt-Regency in

Crystal City. Last year, CIS NOVA leveraged the resources of 27 local and regional community organizations to provide thousands of volunteer hours for approximately 2,500 students and families. As a result, 80% of students served met academic goals, 85% met behavioral goals, and 96% were promoted to the next grade.

CIS NOVA has been working with Arlington Public Schools (APS) since 2009 with a focus on reducing the dropout rate. Since that time, the dropout rate has declined by 65%, from 11.9% in 2009, to 4.2% in 2015.

WHAT'S NEXT:

To provide integrated community support to more students in need, and to provide more in-depth support, CIS NOVA seeks to better leverage the resources of the business, non-profit, faith, government, and higher education communities, as well as of individual Arlington residents, in a coordinated, effective manner. To do this, CIS NOVA requests funding from Arlington County Government to supplement the funding that it receives from APS, the United Way, the Arlington Community Foundation, and from private donations.

FUNDING REQUEST:

CIS NOVA requests funding in the FY 2017 budget for two FTEs for a total of \$170,000 (\$85,000 per FTE). The positions are:

1. *Strategic Resource Officer* to develop a network of existing resources in the business, non-profit, faith, government, and higher education communities to provide integrated community support for low-income students in Arlington Public Schools; to develop a community strategy and culture to provide this support, including identifying best practices; and to cultivate local, regional and state funding to continue and expand this work.
2. *Outreach Coordinator* to connect the community's resources with the needs of individual students in APS; to recruit and coordinate community volunteers; and to expand support services to students during the summer.

EFFECTIVENESS:

In addition to the success of CIS NOVA in helping to reduce the dropout rate in Arlington from 11.9% in 2009 to 4.2% in 2015, and in improving student success in meeting academic and behavioral goals, a recent national study of CIS by Economic Modeling Specialists, Inc. concluded that for each one dollar invested, CIS creates \$11.60 of economic benefit to the community.

A modest investment in CIS NOVA is consistent with Arlington County's practice of funding local non-profit organizations that provide a social safety net and other important support for Arlington residents. CIS NOVA partners with many local non-profits, businesses and individuals to help Arlington youth succeed. By funding the two positions requested, CIS NOVA will be able to create a strong network of community support for low-income youth, which will benefit the entire community.

FOR MORE INFORMATION:

Patrick Brennan, Executive Director
CIS NOVA

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www.cis.org

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 23, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Connie Skelton

QUESTION: What is the proposed staffing for Barrett’s exemplary project? How will the principal accomplish continuing the school’s exemplary project with reduced staffing?

RESPONSE:

What is the proposed staffing for Barrett’s exemplary project?

The proposed FY17 staffing for Barrett’s two exemplary projects is 2.0 FTEs (a reduction of 1.0 FTE). This reduction aligns Barrett’s exemplary project staffing and funding with other APS elementary schools. As background, Barrett’s exemplary projects were established in 1990 prior to the creation of system-wide exemplary projects and an equitable funding formula based on one exemplary project for every APS school. Barrett was provided with two exemplary projects, in part, because it’s enrollment at that time was very low and, based on the planning factors at that time, the staffing allocation was minimal.

How will the principal accomplish continuing the school’s exemplary project with reduced staffing?

Project Discovery will continue to operate as it currently does without change, providing STEM-focused enriching projects to classrooms K-5. Project Interaction (Communication Arts) will continue providing its core services of incorporating student-created video and media into curriculum and family engagement (the “Friday Volunteers” program, parent outreach and engagement to include running the Participa classes, offering individual and small-group parent education sessions, working with individual parents on understanding and navigating the school division, and implementing the APS FACE program). As Barrett’s enrollment has grown and planning factors have changed (both resulting in increased staffing for Barrett), the need for the current configuration of the existing exemplary projects has changed the focus of each, but particularly Project Interaction. The implementation of personal devices in Grade 2-5 has reduced the need for the services of the video studio and a teacher to staff it. As a result, both teachers will take on instructional responsibilities for part of the school day as they will be drawing upon planning factor staffing allocations.

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.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: Please provide a chart showing the use of reserves over the last year through the FY 2017 Superintendent’s Proposed Budget.

RESPONSE: The chart below outlines the use of reserves over the last year.

Reserve	As of 11/2/15	FY15 Closeout as of 2/4/16	Total Reserves as of 2/4/16	FY17 Supt's Proposed Budget	Total Reserves as of 2/25/16
Capital	\$ 9.9	\$ 2.1	\$ 12.0		\$ 12.0
VRS	5.6		5.6	(1.0)	4.6
Future Debt	5.3		5.3	(0.6)	4.7
Future Budget Years	20.8	8.5	29.3	(5.9)	23.4
Compensation	2.0	6.0	8.0	(3.8)	4.2
Separation Pay	2.0		2.0		2.0
Health Care	1.0		1.0		1.0
Undesignated	2.0		2.0		2.0
TOTAL	\$ 48.6	\$ 16.6	\$ 65.2	\$ (11.3)	\$ 53.9
Joint Fund*	\$ 0.6	\$ 2.5	\$ 5.6	\$ -	\$ 5.6
*Includes County and Schools Contributions					

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.

MEMORANDUM

DATE: April 13, 2016
TO: Members of the School Board
VIA: Dr. Patrick K. Murphy, Superintendent
FROM: Deirdra McLaughlin

QUESTION: If we provide a 1.75% increase to employees on longevity steps and at the top of the scale, would some employees get both the step increase and the 1.75% increase? If the increase was reduced to 1.5%, what would be the savings?

ANSWER: Yes, employees who are currently on the last year of a longevity step who will move to the next longevity step would receive a step increase and the 1.75% increase next year.

Because employees who are on longevity are on the same step on the pay scale, just a different year, there is no way to provide a 1.75% ongoing increase to individuals who are on Years 1-3 of the longevity steps without also giving it to the individuals who are on Year 4 of the longevity step. For example, there are people on longevity Step L1. Some are on Step L1, Year 1 while others are on Step L1, Year 4, but it's the same step on the pay scale. We can't increase step L1 by 1.75% only for the people in Years 1-3 because people in Year 4 are on the same step. Individuals who are on Years 1-3 of a longevity step will also get the 2.5% for moving from Step L1 to Step L2 or from Step L2 to Step L3, they will just do it in a future year. The movement from Step L1 to Step L2 or Step L2 to Step L3 is governed by the step increase. We would have the same result in a year where the School Board provided a step increase and a COLA. Those individuals on Year 4 of a longevity step would receive both the step increase and the COLA while those on Years 1-3 of a longevity step would only receive the COLA.

As a reminder, employees who are currently on Year 4 of a longevity step have been on that longevity step for seven years, not four years.

If the increase were reduced to 1.5% from 1.75%, the savings would be \$0.4 million.

School Board Question #: 17-60

MEMORANDUM

DATE: April 14, 2016
TO: Members of the School Board
VIA: Dr. Patrick K. Murphy, Superintendent
FROM: Deirdra McLaughlin

QUESTION: What would the savings be if we did not provide a 1.75% increase to employees on longevity steps who would receive a compensation adjustment with a step increase?

ANSWER: There are 240 employees, 188 or almost 80% of whom are teachers, on longevity who would receive a compensation increase with a step increase. If we did not provide the 1.75% increase to these employees, the savings would be \$420,000.

MEMORANDUM

DATE: April 28, 2016
TO: Members of the School Board
VIA: Dr. Patrick K. Murphy, Superintendent
FROM: Deirdra McLaughlin

QUESTION: Please comment on the AEA “Budget Remedy That Eliminates a Future Deficit” and explain how the plan could be implemented as described at the April 21 School Board meeting.

ANSWER: The basic premise of the AEA proposal is that any salary lapse identified at the end of the year should be set aside in a Compensation Carry Forward reserve for future salary increases. Their theory is that lapse savings have averaged between \$6.1 and \$10.0 million over the last 5 years and those savings could be an ongoing source of funding for future salary increases. Like any theory, it is only as good as its assumptions and some of this theory’s basic assumptions are not accurate.

Budgeted Lapse

The AEA states that the Superintendent budgets \$3.6 million in lapse “to pay for ongoing (salary) costs.” It is true that we have budgeted \$3.6 million for lapse and turnover savings over the last few years but that budget cannot be used to pay for anything. The \$3.6 million lapse budget is a *reduction* to salary accounts.

When the budget office estimates how much will be needed to pay for salaries in the next year, they calculate how much APS would have to pay the current workforce next year. We know from experience that the current workforce will not be the same workforce we will have in the next year. People will retire, leave the area, etc., and new staff will be hired. This happens every year in varying degrees. What also happens in varying degrees is that the current staff is replaced by staff with different (usually lower) salaries. Because there is no way of knowing in November who will leave APS in the spring or summer, we *estimate* that when the new staff is on board, our actual salary costs will be \$3.6 million lower than they would be if no one left the school system.

In short, budgeted lapse is nothing more than an adjustment to the salary budget to avoid overestimating the cost of salaries in the next year. The point of showing the value of lapse is 1) to be transparent and 2) to recognize that we have no way of knowing which salary line items will be reduced when the budget is implemented months later. Another way of looking at this is to say that if the budget system computes a requirement of \$300 million in salaries based on the current workforce, APS will budget \$3.6 million **less** or \$296.4 million. This is neither a savings nor a cost – it is an adjustment to ensure that salaries are not over-budgeted. Because it is a budget adjustment and has already been deducted from the overall salary budget, it cannot be reported as lapse savings as it is in the AEA proposal.

Lapse – Ongoing or One-time Savings?

By definition, salary lapse is a one-time event and a one-time saving. It is, however, something that will always occur to some extent. At the same time, the actual amount is very difficult to estimate because the amount is influenced by a variety of factors. How much lapse is likely to be realized depends on things such as the age of the workforce, the mobility of the community, and the stability of the economy.

School divisions are very labor-intensive organizations. Salary budgets must be conservative to ensure that the division ends the year in the black. In fact, best practice for a school division is to have an ending balance of 3 to 5 percent of its overall budget, much of which would have to come from compensation accounts.

AEA's Annual Lapse & Turnover Savings Table

The table reporting lapse savings provided by AEA is correct in most respects. Where it is incorrect is that in their table, the amount of budgeted lapse (\$3.6 million) is added to the lapse savings realized each year. As described above, the budgeted lapse is a simple adjustment that reduces the overall budget for salaries for the coming year. This adjustment does not produce savings or costs and is made prior to budget implementation. The table below shows the actual amount of lapse savings that was available at the end of the year for reallocation.

Annual Lapse Savings FY 2012 to FY 2016				
Fiscal Year		Mid-Year ESTIMATE	Updated 3rd Quarter ESTIMATE	ACTUAL Lapse at Closeout
2012		N/A	\$ 2.6	\$ 2.5
2013		\$ 2.4	\$ 2.1	\$ 2.1
2014		\$ 1.3	\$ 2.0	\$ 3.0
2015		\$ 2.4	\$ 3.9	\$ 6.0
2016		\$ 6.4	TBD	TBD

Other Considerations

Because the compensation budget constitutes more than 80% of the overall budget, it has to be budgeted conservatively to protect the district from a deficit. The consequence of budgeting conservatively is that other important initiatives are not funded to ensure adequate funding for compensation. When actual lapse results are known, APS has typically considered funding the initiatives that were deferred when the budget was developed. If all lapse savings was carried forward into a reserve, then these other deferred, yet important, projects could not be funded. Finally, APS offsets costs in future budgets by using a budgeted beginning balance - \$3.5 million for the FY17 budget. This requires that funds saved in the prior year be carried forward to provide a source of revenue in the next year's budget. Inasmuch as APS' budget is primarily compensation, the source of the funding for this beginning balance would logically come primarily from savings in compensation.

MEMORANDUM

DATE: April 28, 2016
TO: Members of the School Board
VIA: Dr. Patrick K. Murphy, Superintendent
FROM: Deirdra McLaughlin

QUESTION: If the proposal to increase the minimum hourly rate to \$14.50 is approved, what are the ramifications for the salary schedules that would be impacted by this change?

ANSWER: After the proposed step increase is implemented, approximately 150 permanent employees' salaries would require further adjustment to meet the minimum hourly rate of \$14.50 which is estimated to total \$150,000. However, in order to maintain the current pay scale structure, salaries for all employees on the C, D, M, and X scales would need to be adjusted. For example, an increase of 9 percent would be required to bring the lowest hourly rate on the M scale up from \$13.35 to \$14.50. All remaining steps on the M scale would also be increased by 9 percent which would cost a total of \$1.5 million for the M scale only. Some employees on this scale would receive as much as a 13% increase when adding in the proposed step increase. The total cost to adjust these four pay scales so that the first step's minimum hourly rate is \$14.50 is estimated to be \$2.5 million.

The same would have to be done for the temporary/hourly workers who are paid on an hourly basis but are regularly scheduled to work. This would include food service workers and managers, and bus attendants and bus driver trainees. If we increase the hourly rates for the lowest-paid employee from \$13.20 to \$14.50, it would be necessary to increase the rates of all higher-level hourly positions by the same 10%. If all salaries are not increased proportionally, then the hourly rate for hourly food service workers would increase to \$14.50 while the hourly rate for hourly food service managers would remain at \$14.52. The same holds true for bus attendants and bus driver trainees. The higher position, which requires more experience and increased responsibilities, would only be making \$0.02 per hour more.

In addition, in order to absorb these large increases in salaries, pricing for the services offered in the Extended Day and Food and Nutrition Services departments would need to be reexamined and possibly increased since these departments are self-supporting.

Finally, there is a market rate for many of these positions and by increasing the minimum rate to \$14.50, we may be pricing ourselves over and out of the market. More investigation into increasing the minimum hourly rate may be necessary to ensure we are positioning ourselves within the appropriate market rates so there is adequate room for future salary increases.

School Board Question #: 17-63

MEMORANDUM

DATE: April 29, 2016
TO: Members of the School Board
VIA: Dr. Patrick K. Murphy, Superintendent
FROM: Deirdra McLaughlin

QUESTION: If we were to give the 1.75% increase to those on longevity steps or at the top of the scale only to those employees not also getting a step increase, what are the ramifications for the salary schedules that would be impacted by this change?

ANSWER: Currently, the E, P, and T salary scales are set up to provide a 2.50% salary increase between longevity steps. If the salary for the second through fourth years of longevity is increased by 1.75%, while maintaining the current salary for the first year so as to not provide the 1.75% increase to those receiving a step increase, the increase between longevity steps will be reduced to 0.74%. The example below outlines the impact to the Teacher CAP-2 salary scale.

Current Teacher CAP-2 Scale

Grade	L1		L2		L3	
	L1-1	Years 2-4	L2-1	Years 2-4	L3-1	Years 2-4
B2	79,016	79,016	80,991	80,991	83,015	83,015
C2	100,849	100,849	103,367	103,367	105,953	105,953
D2	116,749	116,749	119,668	119,668	122,658	122,658
M2	105,897	105,897	108,542	108,542	111,258	111,258
X2	111,187	111,187	113,968	113,968	116,817	116,817

B2	2.50%	0.00%	2.50%	0.00%	2.50%	0.00%
C2	2.50%	0.00%	2.50%	0.00%	2.50%	0.00%
D2	2.50%	0.00%	2.50%	0.00%	2.50%	0.00%
M2	2.50%	0.00%	2.50%	0.00%	2.50%	0.00%
X2	2.50%	0.00%	2.50%	0.00%	2.50%	0.00%

Teacher CAP-2 Scale with 1.75% Increase for 2nd-4th Year of Longevity

Grade	L1-1	L1 Years 2-4	L2-1	L2 Years 2-4	L3-1	L3 Years 2-4
B2	79,016	80,399	80,991	82,408	83,015	84,468
C2	100,849	102,614	103,367	105,176	105,953	107,807
D2	116,749	118,792	119,668	121,762	122,658	124,805
M2	105,897	107,750	108,542	110,441	111,258	113,205
X2	111,187	113,133	113,968	115,962	116,817	118,861

B2	2.50%	1.75%	0.74%	1.75%	0.74%	1.75%
C2	2.50%	1.75%	0.73%	1.75%	0.74%	1.75%
D2	2.50%	1.75%	0.74%	1.75%	0.74%	1.75%
M2	2.50%	1.75%	0.73%	1.75%	0.74%	1.75%
X2	2.50%	1.75%	0.74%	1.75%	0.74%	1.75%

Currently, there is only one actual step on the salary scale for each longevity step and employees remain on that step and at the same salary for four years. If this change were to be implemented, the salary scale would need to be redesigned to have an actual step for each year of each longevity step because the salary would be different across years for each longevity step.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 2, 2016
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deirdra McLaughlin

BUDGET QUESTION: Please provide a chart showing the use of reserves over the last year through the FY 2017 School Board’s Adopted Budget assuming the gap is closed with one-time funds. Identify the amount of reserves used for one-time expenditures and the amount used for ongoing expenditures.

RESPONSE: The chart below outlines the use of reserves through the School Board’s Adopted Budget assuming the gap is funded with \$1.3 million from the Future Budget Years Reserve and the additional \$2.5 million in one-time funding from the County is added to the existing Future Budget Years Reserve.

Reserve	As of 11/2/15	FY15 Closeout as of 2/4/16	Total Reserves as of 2/4/16	FY17 Supt's Proposed Budget	FY17 School Board Adopted Budget	Total Reserves as of 5/5/16
Capital	\$ 9.9	\$ 2.1	\$ 12.0			\$ 12.0
VRS	5.6		5.6	(1.0)		4.6
Future Debt	5.3		5.3	(0.7)		4.7
Future Budget Years	20.8	8.5	29.3	(5.9)	(1.9)	24.0
Compensation	2.0	6.0	8.0	(3.8)		4.2
Separation Pay	2.0		2.0			2.0
Health Care	1.0		1.0			1.0
Undesignated	2.0		2.0			2.0
TOTAL	\$ 48.6	\$ 16.6	\$ 65.2	(11.3)	(1.9)	\$ 54.5
Joint Fund*	\$ 0.6	\$ 2.5	\$ 5.6	\$ -		\$ 5.6
*Includes County and Schools Contributions						

If the budget is adopted as described above, the Future Budget Years Reserve will fund \$6.1 million in one-time expenditures and \$1.7 million in ongoing expenditures.