

FY 2019 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	<u>Energy</u> What additional savings can we get from energy efficiencies next year and in the longer run?	Facilities	2/7/18	2/13/18	3/2/18
2	<u>Transportation</u> With a new transportation planner on staff, how much savings can we expect from more efficient routing in FY 2019?	Facilities	2/7/18	2/26/18	3/2/18
3	<u>Montessori</u> The Elementary Montessori program moves to a new building in 2019. Planning factors will dictate a certain number of FTE's be added, including FLES, music, art, and PE teachers, math coach, counselors, etc. How can these positions be re-allocated so that the new Montessori program continues to have classroom assistants, as per its instructional model, but is also staffed at an equivalent budget level compared with other elementary schools and programs?	Finance	2/7/18	4/12/18	4/27/18
4	<u>1-1 Devices in 2nd Grade</u> What do students use 1-1 i-pads for in 2nd grade? Is there a consistent plan / curriculum for this grade across all elementary schools? What would be the savings of reducing the 1-1 from grades 2-12 to grades 3-12? Please consider the full cycle, not just FY 2019.	Teaching and Learning / Finance	2/7/18	4/26/18	4/27/18
5	<u>Testing Coordinators</u> .5 testing coordinators are provided to the 11 elementary schools with the highest FARM percentages. Which schools have these coordinators? How do the coordinators spend their time each day in school? How do the other 12 elementary schools address testing without a coordinator?	Teaching and Learning	2/7/18	2/13/18	3/2/18
6	<u>Outdoor Lab</u> The Outdoor Lab has requested an additional FTE to support student growth. Which students currently attend the Outdoor Lab and what would an additional FTE provide?	Teaching and Learning	2/7/18	2/13/18	3/2/18
7	<u>Activities and Stipends</u> It is reported that the new, no-cut ultimate program was more successful than anticipated. Several teams this fall were too big to be supported by one coach. What additional funds are necessary to support our overall sports and extracurricular programs, given our growing student population, so that all students have adequate access to coaches and playing time? Please consider additional stipends, as well as possible additional FTE's in the Activities offices. Do our programs, including HB and Arlington Tech, need part-time activities directors?	Teaching and Learning	2/7/18	3/8/18	3/14/18
8	<u>Arlington Tech</u> Which courses will the additional staff at AT teach? Will additional world languages be added? Which ones? Will sign language be taught?	Teaching and Learning	2/7/18	2/13/18	3/2/18

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9	<u>FLES</u> Has this program achieved its goals? How much instructional time is provided in each grade? What would be the effect of reducing this instructional time, or modifying the instructional model, both in terms of learning and budget?	Teaching and Learning	2/7/18	3/27/18	3/29/18
10	<u>Psychologists, social workers, substance abuse counselors, ELL counselors, Minority Achievement</u> Have all these newly funded positions been filled? What are their current caseloads? What is the evidence that additional positions are still needed? If we continue to roll-out the additional positions, where will they be deployed?	Teaching and Learning	2/7/18	3/8/18	3/14/18
11	What are the budget savings of not buying individual iPads at 2, 3 & 4th grades and using the existing iPads already purchased in those grades for classroom sets?	Information Services	2/26/18	3/23/18	3/29/18
12	Does APS provide year-long teacher in training opportunities and if so, are those teachers paid and do they receive health insurance?	Human Resources	2/26/18	3/2/18	3/7/18
13	What is the staff recommendation and intent for supporting cultural competence education/awareness through an offering similar to that which Challenging Racism does now?	Teaching and Learning	2/26/18	3/23/18	3/26/18
14	Please provide a few bullets that compare preschool academic outcomes based on previous program evaluation data	Teaching and Learning	2/26/18	3/6/18	3/7/18
15	<u>Montessori Program</u> <ol style="list-style-type: none"> 1. Please ask Cathy Genove to provide a list of system-wide items that she thinks are inconsistent with the Montessori pedagogy and then please calculate the potential savings (i.e. 2 copies of textbooks per student, lunch room assistants) 2. Using Montessori Spanish materials and Montessori foreign language lessons, can FLES be taught by teachers and assistants instead of FLES provided instructors? 3. Can special ed assistants help students other than the student they are assigned to help? 	Teaching and Learning	2/26/18	3/19/18	3/20/18
16	<u>Other Supports for Non-Traditional Elementary Programs</u> <ol style="list-style-type: none"> 1. Please provide the number of students who participate and the APS cost (after tuition) for elementary immersion summer school including Spanish strengthening for non-Spanish speakers. Please incorporate that cost into Claremont and Key's budget worksheets 2. Please provide context for the number of students participating in Immersion summer school programs. Is it 	Teaching and Learning	2/26/18	3/22/18	3/26/18

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	disproportionate to students from other schools? 3. Please provide the cost and the number of students participating in the intercessions for the modified calendar program at Barcroft. Please incorporate that cost into Barcroft's school's budget worksheet.				
17	<u>FLES</u> 1. What is the impact of cutting back FLES time on teachers' planning time? 2. What would be the impact on students' ability to grasp Spanish with less class time – do we already have that model? 3. What happens at the Spanish Immersion schools that use those teachers to supplement their Spanish taught subjects? Would they keep the current FLES allocation? 4. What would be the budget impact if FLES were offered at its current level, but in 4 th and/or 5 th grade as an opt-in special with other specials options including extra art, music, special math, creative writing, reinforcement classes offered by school-based coaches and teachers?	Teaching and Learning / Finance	2/26/18	3/22/18	3/29/18
18	<u>Class Size</u> 1. Please provide (based on this year's enrollment) the impact of raising class size by .75 in a stoplight chart 2. Please analyze the impact on the number of classrooms and the potential savings	Finance	2/26/18	4/25/18	4/27/18
19	Please provide the per pupil cost to support students with disabilities	Finance	2/26/18	3/14/18	3/20/18
20	<u>Preschool Cost</u> 1. Please provide the APS income from Montessori tuition across the system 2. Please provide the income for VPI received by the state 3. Please provide any income for special ed preschool 4. Please compare the cost per pupil rate for each preschool program taking into account the seat utilization (i.e. VPI mandated lower class size means seats go unfilled)	Finance	2/26/18	3/19/18	3/20/18
21	<u>Montessori Program</u> 1. Please show the Montessori tuition at Drew as income in the budget and recalculate its budget sheet 2. Please calculate what the break-even class-size is for keeping the assistant in each class 3. Please provide the year that upper elementary assistants were taken out of	Finance	2/26/18	3/16/18	3/20/18

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	the budget (under Principal Jan Adkisson) and provide what rationale was used the following year to add them back in the budget				
22	<p>A former SB member once suggested the idea of “flex” positions in elementary schools. This would give principals the flexibility to determine which types of resource teachers they most need. Is it feasible to implement a 1 FTE cut in each elementary school, where principals determine the position that is cut? One way to do this might be to revise the planning factors so that every elementary school gets:</p> <p>2 FTE’s for ITC/Math coach/Exemplary, or 3 FTE’s for ITC/Match/Exemplary/Gifted</p> <p>This might even be an easy way to address the inequities across our schools in terms of exemplary funding.</p>	Teaching and Learning	2/26/18	3/23/18	3/26/18
23	What is the full cost of participating in the Baldrige process, including FTE’s, materials, time, and resources?	Information Services	2/26/18	3/23/18	3/29/18
24	The FY2018 - FY2020 cost of the 1-1 program includes \$4M additional funds. What has been the 10-year history of cost increases to fund this program?	Information Services	2/26/18	4/9/18	4/27/18
25	What would be the implication of not funding the .9M increase in technology in this year’s budget? What would be the implication of cutting an additional \$1M from this program?	Information Services	2/26/18	3/23/18	3/29/18
26	Do instructional assistants at the high schools have devices? How many would need a device and how much would it cost?	Teaching and Learning/ Information Services	2/27/18	3/23/18	3/29/18
27	Which schools currently do not have testing coordinators?	Finance	2/27/18	3/1/18	3/7/18
28	Are our sports programs able to keep up with our increasing enrollment?	Teaching and Learning	2/27/18	3/12/18	3/14/18
29	Are substance abuse counselors part of the phase-in of psychologists and social workers? Where have the additional psychologists and social workers that have been added over the past two years been deployed?	Teaching and Learning	2/27/18	3/5/18	3/7/18
30	Please provide the demographics of the Montessori program broken out from the Model program at Drew. Please compare the Montessori demographics with our overall elementary school demographics. What is the attrition rate in the Montessori program? Do we have classes at higher grade levels that cannot be filled due to attrition and the Montessori program requirements? If so, what are the actual class sizes at these grades?	Teaching and Learning	2/27/18	3/23/18	3/26/18

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31	What is the difference between a program and a school? What are the requirements of a school that would not need to be met by a program? Are there any efficiencies in being a program vs a school? How would this affect the FY 2018-2019 school year being that there will be two "schools" within the Drew building next year?	Teaching and Learning	2/27/18	3/12/18	3/14/18
32	What changes could be made by the principal of the Montessori program that would yield the same reduction as the elimination of instructional assistants? Would these changes be sustainable over the long term with current enrollment and with increased enrollment in the program?	Teaching and Learning	2/27/18	3/19/18	3/20/18
33	How many students continue with Spanish language instruction after elementary school? How many students meet the stated goal of the FLES program of fluency by graduation? What is the overall cost of the FLES program?	Teaching and Learning/ Finance	2/27/18	3/22/18	
34	How will the reduction of the art specialist impact teacher coaching at the schools? Will the remaining staff have the expertise in visual arts and music necessary to be able to coach those disciplines at the schools?	Teaching and Learning	2/27/18	3/20/18	3/26/18
35	Outdoor lab has seen a large increase in usage. Would the addition of a 1.0 FTE be beneficial even if there were no additional bus provided?	Teaching and Learning	2/27/18	3/5/18	3/7/18
36	Please direct the Superintendent to have all information on the full annual operating cost of the 1:1 program, include each year since the program began, posted on the website in advance of the work session on the 15 th .	Information Services/ Finance	3/1/18	3/26/18	3/29/18
37	Curriculum/Instruction: <ul style="list-style-type: none"> • Realigned funding added \$292,107 to the amount in FY18. Where was the funding removed from? (pg 266) • Funds of \$440,000 were added for instructional program materials. Why? We already have some (all?) of those. (pg 266) 	Teaching and Learning	3/2/18	4/26/18	4/27/18
38	ESOL/HILT: Why are the 25.6 FTEs labelled as "school-based" not reflected in the schools' budget pages? (pg 269)	Teaching and Learning	3/2/18	3/22/18	3/26/18
39	OMA: Unlike ESOL/HILT above, Office of Minority Achievement lists only 1.5 teachers as school-based, down from 2.5 in FY18. Why the discrepancy in reporting the school-based staff between ESOL/HILT and OMA? (pg 274)	Teaching and Learning	3/2/18	3/22/18	3/26/18
40	What is being reflected on the Fine Arts pages 271-272? Proposed funding for FY19 has been zeroed, down from \$21K last year. But neither \$21K nor \$0 reflect our Fine Arts program. Where is detail on that department found?	Teaching and Learning	3/2/18	3/22/18	3/26/18
41	OSS & SE: Materials and Supplies went up 293% over FY18. I understand funding was realigned from the old Dept of SS & SE, but where did the extra \$265K come from? What will it be used for? (pg 286)	Teaching and Learning	3/2/18	3/22/18	3/26/18

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42	What is the functional difference between Assessments in the T&L department and Evaluations in the P&E department?	Teaching and Learning / Planning and Evaluation	3/2/18	3/6/18	3/9/18
43	Assessment was moved to T&L; Accountability and Eval was moved to P&E. What is reflected in the table on pg 343 where FY18 funds of \$2.3M are zeroed in FY19? Is this Assessment (moved to T&L) or Accountability and Eval (moved to P&E)? Accountability, Assessment and Evaluation had \$2.3M and was broken into parts and moved to 2 other departments. Assessment was moved to T&L and now has \$1.3M (pg 295); Accountability and Eval was moved to P&E and now has \$2.6M (pg 262) for a total of \$3.9M. Where did the additional \$1.6M come from?	Finance	3/2/18	3/6/18	3/9/18
44	The Extended Day fee schedule charges the same for households making over \$65K - whether they are making \$66K or making \$1M. Can we add additional brackets above \$65K and charge higher income households more for Ext Day? What would have to occur for us to do that?	Finance	3/2/18	3/9/18	3/14/18
45	Outdoor Laboratory: How can there be a proposed salary decrease of \$11K, but no change in FTEs? (pg 277)	Finance	3/2/18	3/6/18	3/9/18
46	Other Admin Accounts: \$865K is added for tech devices based on projected enrollment growth. Growth of 1086 students are projected; at class size average of 24, that's an additional 45 staff - call it 50 to round up. $1086 + 50 = 1136$. $\$865K / 1136 = \761 . Are we paying \$761 per device purchased? What are we paying? (pg 317)	Information Services	3/2/18	3/23/18	3/29/18
47	Technology Services: "\$275K is provided for replacement of 1/3 of wireless access points. This is a recurring expenditure." Does this ever end or is it a constant 1/3 refresh every year? (pg 339)	Information Services	3/2/18	3/23/18	3/29/18
48	Many places in the budget say that funding has been re-aligned, but only give account numbers as supporting detail. It would be more useful and transparent to have the narrative information. Please consider that for next year's budget. In the meantime, please provide the list of codes and their accounts.	Finance	3/6/18	3/12/18	3/14/18
49	(pg 35) Bus camera fines are proposed to increase 700% (\$25K to \$200K) compared to the FY 18 adopted budget. What is the rationale for an increase that large?	Finance	3/6/18	3/12/18	3/14/18
50	(pg 374) Please explain the Bond Fund and the need for 8.5 FTEs. In FY 19, a bond referendum will be on the ballot in the Fall (2018) and most likely bonds will be sold in the Spring (2019). Why is there no revenue in the proposed Bond Fund?	Finance	3/6/18	3/12/18	3/14/18
51	What are the plans for Student and Family supports that drive the addition of \$1.2M and 1.0 FTE? Beyond the salary and benefits, what else	Finance	3/6/18	3/12/18	3/14/18

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	will the funding be used for? Where in the budget is that found?				
52	<p>Why does APS give Edu-Futuro and Encore rent-free office spaces? What do these 2 organizations do? Are their efforts devoted exclusively to APS? Does APS contract for services from E-F and Encore? If so, what are we paying for those services (where is it found in the budget)? What is the revenue lost from not charging rent? Are there other organizations that:</p> <ul style="list-style-type: none"> • are given office space rent-free? • desire or are on a waiting list for free office space? • have been denied free office space? 	Finance	3/6/18	4/25/18	4/27/18
53	<p>(pg 87-88) Appliance Green Initiative. What is the duration of the phase-in period before individual appliances are eliminated, centralized appliances are installed, and predicted savings are being obtained? How will this be implemented in the event that:</p> <ul style="list-style-type: none"> • the school is over capacity and space cannot be found for centralized staff appliances? • the HVAC is faulty and staff are using space heaters to maintain necessary ambient temperatures? • an outdated electrical service capacity precludes the addition of centralized staff appliances? 	Facilities and Operations	3/6/18	4/8/18	4/27/18
54	<p>(pg 370) \$957,355 is provided for Gifted purchased services. What makes up that \$957K? Are those the costs to attend TJHSST? If so, how are they broken out - tuition, transportation, etc? Recommend the narrative describes that in words.</p>	Teaching and Learning / Finance	3/6/18	4/25/18	4/27/18
55	<p>Why do the elem immersion schools have FLES teachers? What will the proposed 6 FLES teachers do at the 2 immersion schools?</p>	Teaching and Learning	3/6/18	3/23/18	3/26/18
56	<p>What would be saved if the ES 1:1 program were eliminated at the 2nd, 3rd and 4th grade levels (include hardware, ITC time, apps purchased, lost/stolen/broken devices annually at those grade levels). What would the savings be in the 1st, 2nd, 3rd and 4th & continuing years as the program ramps down. Assume the program would be configured like this:</p> <ul style="list-style-type: none"> • provide 1:1 devices for 5th grade only • existing devices now in the hands of 2nd-4th graders become classroom sets • allow the number of devices in the classroom sets to shrink through attrition to 1 device per 2 students at the 2nd-4th grade level • after devices reach the 1:2 ratio, replace old/broken devices as necessary each year 	Information Services	3/6/18	3/23/18	3/29/18
57	<p>What are the fees, labor and material costs involved in competing for the Baldrige Award? Where in the budget is that detail found?</p>	Information Services	3/6/18	3/23/18	3/29/18

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58	How many 1:1 devices are lost, stolen or broken each year? What fees could be charged for lost, stolen, or broken 1:1 devices (hardware plus administrative costs)? What would the resulting projected revenue be?	Information Services	3/6/18	3/23/18	3/29/18
59	How many key cards (employee ID cards) are lost, stolen or broken each year? What fees could be charged for lost, stolen or broken key cards (hardware plus administrative costs)? What would the resulting projected revenue be?	Human Resources	3/6/18	3/23/18	3/26/18
60	How many employees will lose their jobs with APS due to the proposed reductions in FTE's? which ones?	Human Resources	3/9/18	3/23/18	3/26/18
61	Paid parental leave is estimated to be \$500,000. It's been in existence for 2 years. What has been the historical utilization of this benefit since it was instituted?	Human Resources	3/9/18	3/23/18	3/26/18
62	How many APS employees utilize the TDM benefit?	Human Resources	3/9/18	3/23/18	3/26/18
63	<p>Employee Benefits – Elimination of Parental Leave, Live Where You Work, Transportation Demand Management</p> <p>A. How many employees have taken advantage of the parental leave policy and what has been the cost per year since the program was instituted?</p> <p>B. How many employees have taken advantage of the Live Where You Work Program and what has been the cost per year since it was instituted?</p> <p>C. How many employees have taken advantage of the TDM subsidy annually, each year, since it has been instituted and what has been the cost?</p> <p>Please provide answers in a chart that shows the annual use with number of employees and cost to APS</p> <p>D. The County will require our new schools to provide TDM subsidies as a condition of our use permits. Will we provide subsidies to these schools and not to others? What will the cost be at those schools where we are required to provide this benefit? Did we consult with the County before recommending this program be eliminated? What do we expect to be the affect on individual car usage if this benefit is eliminated? What will the effect be on staff morale with this benefit eliminated?</p>	Human Resources	3/12/18	4/26/18	4/27/18
64	<p>Green Policy Implementation</p> <p>A. What is the estimated cost for each hot pot and coffee pot? Please provide the detailed background on how the \$70,000 amount was determined. For example, \$7 per month use</p>	Facilities	3/12/18	3/22/18	3/26/18

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	<p>for each hot pot, times 100 sites, times 10 months of the year. Or 35 schools so \$2,000 per school, perhaps over 10 months, \$200 per month or approximately \$2 per employee? Was a different calculation used for summer months? Is there a different amount for hot pots, coffee pots, and space heaters? Was central office staff included in this calculation?</p> <p>B. White touring the new Syphax Center site, there were centralized microwaves and dishwashers. There were no centralized coffee pots. In the various offices visited, I counted a minimum of 15 such devices. Will these be eliminated? Where will these employees be expected to get their cup of tea or coffee?</p> <p>C. Was any staff in any location consulted about this in advance? Last year, a similar recommendation was made and the Board removed it from the budget based on employee feedback, the effect on morale, and the impact on time usage by critical staff members directly serving students. Was there support by employees for this initiative?</p> <p>D. What does Human Resources expect the effect on staff will be with the implementation of such an initiative?</p> <p>E. How many outages have we had based on hot pots and coffee pots?</p> <p>F. How do pests access the hot water in hot pots and the coffee in coffee pots?</p> <p>G. Students and staff complain about the waste created by Keurig-style machines. They will create a great amount of refuse. Have we determined that this refuse is less than that created by individual hot pots and coffee pots?</p> <p>Please provide the detailed analysis related to these questions</p>				
65	How much can be saved if we substantially reduce or eliminate livestreaming?	School and Community Relations	3/13/18	3/15/18	3/20/18
66	How many trash and recycling containers would be acquired with the \$230,000? Can we split this over two years?	Facilities	3/13/18	3/22/18	3/26/18
67	How much would cost to buy new energy efficient appliances in alignment with the Green Policy initiative? How much could be saved if we placed timers on the device charging stations? Are there other opportunities for energy savings that could provide the same savings as the proposed Green Initiative?	Facilities	3/13/18	4/25/18	4/27/18
68	Baseline increase for Crew Buses/transportation. How are funds allocated for APS students' participation in state/out of state sport competitions? Provide a breakdown of crew costs over the past three years.	Facilities / Teaching and Learning	3/13/18	4/3/18	4/10/18

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69	What are the professional development opportunities affected by the \$50,000 reduction in the Administrative Services Department? Please provide list/details.	Administrative Services	3/13/18	4/30/18	
70	Transportation Demand Management (TDM) subsidy: How are we going to reduce or eliminate this program when it is part of an agreement/requirement from the County? How will we meet the use permit requirement if we eliminate this program?	Human Resources	3/13/18	3/23/18	3/26/18
71	How can we recommend to cut funds that support training and certification of teachers? Please break down the individual program costs under the professional development reduction of \$320,000. Provide options to maintain this program such as reducing the number of teachers in each cohort.	Human Resources	3/13/18	3/23/18	3/26/18
72	Provide an update on the Workforce Initiative Team (3.0 FTE) added in the FY 2017 budget.	Human Resources	3/13/18	3/26/18	3/29/18
73	Is it possible to have the user pay the credit card fees when paying using credit cards? Is there a charge for debit card use?	Finance	3/13/18	4/12/18	4/27/18
74	What would be the financial and instructional impact of not providing 1:1 devices to 2nd graders?	Teaching and Learning / Finance	3/15/18	4/26/18	4/27/18
75	We are adding \$440,000 in instructional materials. What is the total budget for instructional materials in Teaching & Learning (Curriculum/Instruction)?	Finance	3/15/18	3/22/18	3/26/18
76	In addition to equipment costs, what are the staff and other associated costs to maintain the 1:1 Device Policy?	Information Services	3/15/18	4/12/18	4/27/18
77	What is the unit cost of MS vs HS devices? What would be the cost of adding keyboards to existing iPads (cost comparison with laptops)?	Information Services	3/15/18	3/23/18	3/29/18
78	What options are available for charging students to cover the cost of repairing and replacing devices?	Information Services	3/15/18	3/23/18	3/29/18
79	Please provide a cost estimate of the below ES and MS 1:1 initiative reconfiguration and compare it to that proposed in the budget: <ul style="list-style-type: none"> • Grades K-1 - 3:1 (each classroom has a 1/3 set in a charging unit) • Grades 2-4 - 2:1 (2 classrooms share a full classroom set) • Grades 5-8 - 1:1 (using laptops to be kept for 4 years - not necessarily MacBook Air) • Sell back excess units earlier for immediate and greater-than-planned revenue Keep Google Docs and eliminate Microsoft 365 for cost and platform compatibility reasons	Information Services	3/19/18	3/23/18	3/29/18
80	I would like to provide a parental leave benefit, but realize that \$500K may not be achievable in today's constrained budget environment. I'd like to reduce the amount to something more affordable. In order to do that, I'd like to provide the benefit to employees who, because of their income or limited benefits, incur the greatest burden in taking vacation time or leave without	Human Resources	3/19/18	3/23/18	3/26/18

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	pay, for example A-, C-, D-, M-, and X-scale. Please assess the cost to provide a parental leave benefit to these scale employees (and possibly others I may have missed).				
81	Why is the population (and therefore budget) rising so dramatically at integration station this coming year?	Finance	3/22/18	3/26/18	3/29/18
82	John Chadwick said in the March 13 Budget Worksession that the \$750K in one-time funds (pg 66) would be used for ancillary costs to move but not purchase new relocatables. If that is the case, why do we need the \$185,000 for furniture, technology, and equipment for relocatables (pg 318, Capital Outlay, 2nd bullet)?	Facilities	3/27/18	4/25/18	4/27/18
83	Please explain the table on pg 318 wrt the narrative on pg 317: Salaries and Benefits Funds of \$2,200,000 are added for the second year of a three-year plan to provide increases for the positions identified on the compensation study as being under market. (107110-40429) But why did the Salaries and Benefits line in the table decrease by \$366K?	Finance	3/27/18	3/28/18	3/29/18
84	Dept of Student Services and Special Ed's budget was reduced 9.4% (from \$1.613M to \$1.475M) when it was subsumed into Dept of T&L. However, the Materials and Supplies line item within OSS & SE <i>increased</i> \$265,076. What is being funded in this line item? Could this line item be cut by the \$265,076 increase in order to provide savings for other items?	Teaching and Learning	3/27/18	3/28/18	3/29/18
85	What items are funded with the total budget for instructional materials in the Dept of Teaching and Learning's budget (\$878K)?	Teaching and Learning	3/27/18	3/28/18	3/29/18
86	The response to Budget Question 19-07 states that HB Woodlawn currently has a 0.5 Student Activities Coordinator and that Arlington Tech does NOT currently have a Student Activities Coordinator allocated. My questions are: 1. Is there a Student Activities Coordinator allocated to the Career Center site at any allocation (it is unclear to me when I look at pg. 236 of the budget book - it states we are adding 1.5 coordinators but it does not state what type of coordinators - also I am not sure if they have now been removed with the new proposal to eliminate some of the added positions originally proposed)? 2. If so, what students/programs does it serve, assuming this person is not serving Arlington Tech as well? If not what would be the affect on the proposed budget if we add a 0.5 Student Activities Coordinator? or Is this position included in the Activity Directors stipend add that we are	Teaching and Learning	4/2/18	4/3/18	4/10/18

FY 2019 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
	<p>considering proposing for the School Board's proposed budget?</p> <p>My thoughts on this assuming we do not have a Student Activities Coordinator (SAC) for the Career Center/Arlington Tech at any allocation:</p> <ul style="list-style-type: none"> • HB-Woodlawn is a program and has a 0.5 SAC. I think that we should add a 0.5 SAC in this budget cycle since we are growing the Arlington Tech program and have reduced the added personnel we are allocating from the original proposed budget. We could just add back another 0.5 FTE for the SAC position. • It would also be wonderful to provide collaboration with other programs and for coordinated activities to students that are also in Academic Academy, Teen Parenting and the HILT program with possible extensions to ACHS and Langston program who do not have Activity Coordinators according to the proposed budget book (pgs. 238 & 240). 				
87	<p>Please consider this a budget follow-up for clarity.</p> <ol style="list-style-type: none"> 1. Does Ms. Genove request additional assistants (the two mentioned in Barbara's email) for the functioning of Montessori given the adjustments she has been making with teaching and learning? 2. If yes, how will those be funded? One time? Contingency? Base? 	Teaching and Learning	4/2/18	4/4/18	4/10/18
88	<p>FLES – we have received a significant amount of correspondence that includes valid points regarding FLES. We have not assessed the program in its current configuration and full roll-out in the schools. We received an email from the World Languages Advisory Committee and the staff liaison recommending an alternative approach to reducing the program's funding. Additionally, the amounts of the reduction of not consistent in the budget book – pages 67 and 71 conflict (please clarify.)</p> <p>Questions:</p> <ul style="list-style-type: none"> ■ Have we reconsidered our approach given the letters and WLAC recommendation to reconsider how we implement the reduction? ■ Are there plans to evaluate this program so we can have a basis for planning FLES going forward, whether it should be reduced or reconfigured for effectiveness? ■ Is FLES being eliminated in Montessori? 	Teaching and Learning / Finance	4/2/18	4/25/18	4/27/18

FY 2019 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
89	Have staff, principals, and teachers been consulted regarding the 3-4 shared model approach? Have we considered the consequences to this approach? Have we contacted parents and students and received their input on this approach? Is this a question we could be asking in the evaluation of the 1:1 initiative slated for next year?	Teaching and Learning	4/2/18	4/4/18	4/10/18
90	Are we retaining the Arts Specialists and other Arts Support? If so, can we make this clear in both the work session and Thursday board meeting? We continue to receive letters on this topic.	Teaching and Learning	4/2/18	4/4/18	4/10/18
91	<ul style="list-style-type: none"> • Can we please state publicly and explain the answers provided as part of the budget questions related to how Montessori intends to reconfigure its staffing to accommodate needed funding reductions? • From my read of the budget answer, Montessori will no longer have FLES, Music, , Art, and PE. Is this the case? Are these not mandated areas per state guidelines? Please explain. 	Teaching and Learning	4/2/18	4/26/18	4/27/18
92	Can we please be provided with a public explanation of the impact of not engaging in the Baldrige process.	Information Services	4/2/18		
93	<ul style="list-style-type: none"> • In the same way we have provided detail regarding the Arts budget as well Montessori assistants once we restored / reallocated these items, can we please do the same for FLES now that we have greater detail on the allocation across schools as provided to BAC? • Can we maintain the program as is with just less funds and lower staffing? • Will the program remain k-5 or 2-5? 	Teaching and Learning	4/19/18	4/26/18	4/27/18
94	Provide the cost of a \$500 bonus for employees on longevity or top of the scale.	Finance	4/24/18	4/26/18	4/27/18
95	How much would it cost to reverse the increase in class size?	Finance	4/24/18	4/26/18	4/27/18

School Board Budget Question #: 19-01

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 12, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John Chadwick

BUDGET QUESTION:

What additional savings can we get from energy efficiencies next year and in the longer run?

RESPONSE:

Energy efficiencies from new construction, major renovations, and equipment upgrades should reduce energy use by approximately 5% to 30%. As national utility rates, primarily electricity, continue to increase annually by an average of 4% per year, and our projected enrollment growth and building footprint continues to grow, energy efficiencies should offset these increases by an estimated 2% to 5% per year. This cost avoidance should allow us to maintain a stable utility expense with increases of less than 2% annually.

School Board Budget Question #: 19-02

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 16, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: With a new transportation planner on staff, how much savings can we expect from more efficient routing in FY 2019?

RESPONSE:

The transportation planning position was filled in November 2017. At this point it is too early to estimate what cost savings may be gained from transportation efficiencies achieved from analyzing and making changes to current district transportation policies and school routing plans.

That said, an immediate short term transportation planning goal is to stem the growth of additional APS fleet needs through the following initiatives:

- 1) evaluate opportunities to expand the walkable areas around schools in collaboration with school communities;
- 2) streamline after school activity and late bus routes to reduce the need for the current number of buses and drivers required for those routes, reducing the amount of overtime paid to drivers;
- 3) work with the University of Maryland to determine if there are near-term efficiency gains that can be made through improved routing.

A wholesale evaluation of the bus system is in order and will take a minimum of 18 months to complete. An in-depth analysis and evaluation of current transportation policies and practices will examine bell-times, transportation service policies, and growth of the bus fleet.

School Board Budget Question #: 19-03

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 12, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson, Assistant Superintendent, Finance & Management Services

BUDGET QUESTION: The Elementary Montessori program moves to a new building in 2019. Planning factors will dictate a certain number of FTE's be added, including FLES, music, art, and PE teachers, math coach, counselors, etc. How can these positions be re-allocated so that the new Montessori program continues to have classroom assistants, as per its instructional model, but is also staffed at an equivalent budget level compared with other elementary schools and programs?

RESPONSE: We do not yet know how many FTE's will be added to the Montessori program when it moves to the building currently housing Henry ES.

Ms. Genove, the principal of the Montessori school, has provided information regarding the reduction of staffing possible in order to provide instructional assistants. Please see the responses to Questions 19-15 and 19-32.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 26, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Nattrass, Assistant Superintendent, Teaching and Learning
Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: What do students use 1-1 i-pads for in 2nd grade? Is there a consistent plan / curriculum for this grade across all elementary schools? What would be the savings of reducing the 1-1 from grades 2-12 to grades 3-12? Please consider the full cycle, not just FY 2019.

RESPONSE:

Students use the 1-1 iPads in second grade for a variety of learning experiences that align with the elementary curriculum in all content areas. iPads are one of the many tools used as students collaborate, create, communicate, and explore content. Some of the many examples include:

- Providing students with “I Can Statements” at the beginning of each unit. Students then select two pieces of evidence to demonstrate their mastery of each of the standards within that unit and post the evidence on Seesaw. With their evidence, they are able to reflect on how their work meets the expectation. Additionally, students use the iPad to publish final products using programs such as Book Creator, Chatter Pix, GarageBand, iMotion, Explain Everything, etc.
- Coding using Spheros to create number lines, study fractions, etc.
- Recording explanations and reflections of their thinking when solving problems, brainstorming writing topics, etc.
- Providing differentiated activities to meet specific student needs such as using vocabulary slides, creating flipped videos, extending problem-solving, reinforcing specific skills, etc. This allows for students to work at different levels without stigma.
- Researching content including accessing library research resources as well as teacher created resources like Symbaloo through QR scanning.
- Word study through Canvas courses.
- Digital goal setting and planning.

There would be no savings in FY19 for reducing the 1-1 in grade 2. In FY20 through FY22, lease payment savings would total approximately \$116,000 per year. This savings would be offset by the cost to provide 1-1 devices to 3rd graders in FY20 and subsequent years as the 2nd graders would no longer be taking 1-1 devices with them to 3rd grade as is the current practice.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 13, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass

BUDGET QUESTION:

.5 testing coordinators are provided to the 11 elementary schools with the highest FARM percentages. Which schools have these coordinators? How do the coordinators spend their time each day in school? How do the other 12 elementary schools address testing without a coordinator?

RESPONSE:

The table below shows the schools that have testing coordinators. The remaining schools assign the testing coordinator responsibilities to other staff members, including assistant principals.

School	Testing Coordinators
Abingdon	0.50
Barcroft	0.50
Barrett	0.50
Campbell	0.50
Carlin Springs	0.50
Claremont	0.50
Drew	0.50
Hoffman Boston	0.50
Key	0.50
Long Branch	0.50
Randolph	0.50
Total	5.50

There are currently 11 Elementary Schools with 0.5 Testing Coordinators. The roles of the Testing Coordinators include: scheduling, training, and proctoring quarterly assessments as well as Standards of Learning, WIDA, and PALS assessments. In addition, the Testing Coordinator helps organize small group and individualized testing accommodations. After testing has been completed, they analyze data to be disseminated to the school leadership and grade level teams.

In schools where there is no Testing Coordinator, the Assistant Principal or other staff member assumes the role of organizing the testing calendar, creating small testing groups, assisting in proctoring and attending meetings related to testing. The data analysis at these schools is completed by the leadership team.

School Board Budget Question #: 19-06

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 13, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass

BUDGET QUESTION:

The Outdoor Lab has requested an additional FTE to support student growth. Which students currently attend the Outdoor Lab and what would an additional FTE provide?

RESPONSE:

Currently, students in grades 3, 5 and 7 attend the Outdoor Lab. In addition, each high school and alternative program are given one day at the Outdoor Lab to use at their discretion (Stratford Program and Arlington Community are provided with two days).

An additional FTE would provide an opportunity for an increase in the number of days high school students would be able to access the Outdoor Lab. The table below shows the shift:

High School/Secondary Programs	Current Allocation of Day(s)	With Additional FTE (reinstatement of dates)
Wakefield	1	8
Washington-Lee	1	8
Yorktown	1	8
Arlington Community	2	2
Career Center/Arlington Tech	1	4
HB Woodlawn (Middle School/High School)	2 (currently used for MS)	4 (for both MS and HS)
Langston	1	2
New Directions	1	1
Stratford	2	2
Make-Up Date	0	1
Total	12	40

Furthermore, the additional FTE would provide an additional 10 days for the elementary program to be used as make-up dates. Currently, when an Outdoor Lab trip is canceled (e.g., inclement weather), trips are not rescheduled.

Please note, increased funding for transportation equal to forty days (\$16,800) is also required, should an additional FTE be provided to the Outdoor Lab. This is to allow concurrent programs at the Outdoor Lab. The total for this request would be an additional \$111,200.

School Board Budget Question #: 19-07

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 12, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass

BUDGET QUESTION: It is reported that the new, no-cut ultimate program was more successful than anticipated. Several teams this fall were too big to be supported by one coach. What additional funds are necessary to support our overall sports and extracurricular programs, given our growing student population, so that all students have adequate access to coaches and playing time? Please consider additional stipends, as well as possible additional FTE's in the Activities offices. Do our programs, including HB and Arlington Tech, need part-time activities directors?

RESPONSE

GENERAL BACKGROUND

Stipends levels are set based upon the job description drafted and approved by the Assistant Superintendent of Teaching and Learning, reviewed and recommended by the Athletic Stipend Committee, and approved by the Superintendent and the Executive Leadership Team. The stipend amount is based upon a percentage of the BA, Step 1 salary for teachers each year and, therefore, increases based upon School Board approved budgets.

Schools are allocated extracurricular sponsors and coaches based upon the job description written by staff who work with students in that sport or activity.

Table A: Budgeted Academic and Athletic Stipend Funds by Secondary School for FY18

School	Academic	Athletic	Total
Gunston	\$33,199	\$49,303	\$82,502
Jefferson	\$33,199	\$49,303	\$82,502
Kenmore	\$33,199	\$49,303	\$82,502
Swanson	\$33,199	\$49,303	\$82,502
Williamsburg	\$33,199	\$49,303	\$82,502
Wakefield	\$94,308	\$335,945	\$430,253
Washington-Lee	\$94,308	\$340,696	\$435,004
Yorktown	\$122,267	\$340,696	\$462,963
HB Woodlawn	\$70,745	\$8,040	\$78,785
Career Center	\$12,426	\$2,010	\$14,436
Total All Schools:			\$1,833,951

Directors of Student Activities (DSA) at high schools and Student Activities Coordinators (SAC) at middle schools submit rosters by sports to the Department of Teaching and Learning each season. Extracurricular activities are also rostered and membership is reported to the DSA or SAC. If the number of rostered participants warrant additional allocation of staff based upon safety needs, an additional coach or sponsor is requested and, as the roster warrants, is allocated. That number varies due to the type of sport or activity involved. For instance, in swimming where a Varsity Coach and an Assistant Coach are provided at each comprehensive school, a team where the ratio falls above 1:35 would receive an additional coaching allocation. Outdoor Track, another no-cut sport, is staffed with a Varsity Coach and an Assistant Coach with additional allocations being provided if the rostered ratio of coach to is students over 1:35. For extracurricular activities such as National Honor Society, the ratio is much larger as membership meetings are significantly fewer with only the officers of the society meeting regularly with staff. Additional allocation of staff for such activities is based upon the high volume of administrative tasks needed to be accomplished with a larger organization membership.

No-cut interscholastic sports at high school are: crew, football, cross country, indoor track, swimming, wrestling, and outdoor track. All of the listed sports have a Varsity Coach and a program assistant. In the case of football there is also a Junior Varsity Coach allocated. Swimming also has a diving coach who works specifically with those student-athletes under the direction of the Varsity Swim Coach. Crew has a Novice Crew Coach who works under the direction of the Varsity Crew Coach.

In addition to Ultimate Frisbee, no-cut intramural sports at middle school include: swimming, wrestling, and track with each program having a coach and an assistant allocated.

SPECIFICS

Additional requests for program assistants for no-cut varsity sports and expansion of a varsity sport previously not implemented (rifle) made to Department of Teaching and Learning in FY18 by Directors of Student Activities total \$18,272. The Career Center has also requested an Ultimate Frisbee program for a total of \$4,020 in additional stipends. Additional sponsors for extracurricular activities (various Forensics {variations on debate}) based upon requests made of Department of Teaching and Learning in FY18 by Directors of Student Activities total \$23,392. With the current budget climate, staff understand that these funds are not currently available. If funds were to become available, staff would recommend supporting these requests.

Ultimate Frisbee as a no-cut intermural sport had FY18 rostered numbers as indicated below (see Table B) with staffing for two coaches at each comprehensive school to work with girls and boys. Each coach was paid at the 4.4% of BA, Step 1 (\$2,010 for FY18). To add staffing, a program assistant position description would need to be drafted and reviewed by the Athletic Stipend Committee for setting the appropriate stipend level based upon the criteria against which all stipends are set. Using an estimate of the 2.4% of BA, Step 1 level (\$1,096 for FY18) for one additional program assistant per established program, the total additional cost would be \$5,480 at the middle school level (includes HBW) and \$5,480 at the high school level (includes HBW and the Career Center). Additional program assistants based upon a 1:35 ratio (see background information below) would necessitate an increase in allocation at Williamsburg, HB-Woodlawn MS, Washington-Lee, Yorktown, and HB Woodlawn HS (2) for a total of 6 positions at a total cost of \$6,576. Based upon the number of student participants, staff is recommending that the additional funds for those programs reaching the threshold of 1:35 be allocated based

upon the estimate provided and the positions be reviewed following the APS policies and procedures already in place for implementation in FY19.

Table B: Ultimate Frisbee Rostered Students by Secondary School for FY18

School	Boys	Girls	Total	Total Number of Coaches
Gunston	21	20	41	2
Jefferson	20	16	36	2
Kenmore	22	8	30	2
Swanson	29	15	44	2
Williamsburg	64	15	79	2
HB Woodlawn MS	50	9	59	2
Wakefield	22	24	46	2
Washington-Lee	40	29	69	2
Yorktown	40	15	55	2
HB Woodlawn HS	46	40	86	2
Career Center	Requested for FY19	Requested for FY19		
		Total All Schools:	545	20

H-B Woodlawn currently is allocated a 0.5 Student Activities Coordinator (SAC). Arlington Tech is currently not allocated a Student Activities Coordinator. Adding a 0.5 SAC allocation to each program would cost \$78,000. Both H-B Woodlawn and Arlington Tech do not offer varsity sports and do not carry the full load of student activities which would warrant additional allocation of staff at this time therefore staff is not recommending this addition for FY19.

Each of the comprehensive schools is allocated a Director of Student Activities (DSA) and a 0.5 Assistant Director of Student Activities. Adding an additional 0.5 Assistant Director of Student Activities would cost \$49,050. Due to the increased number of participants across all activities, higher student enrollment and the addition of Ultimate Frisbee, if funding were available, staff would support this addition at each of the comprehensive schools for a total of \$147,150.

Further considerations related to field and facility space and ancillary support such as athletic trainers and increased transportation needs should also be considered in future budget years.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 12, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass

BUDGET QUESTION:

Which courses will the additional staff at AT teach? Will additional world languages be added? Which ones? Will sign language be taught?

RESPONSE:

The additional staff at Arlington Tech will teach Geometry, Algebra II, Pre-Calculus (Dual Enrollment), Calculus (Dual Enrollment), English 9, English 10, English 11, Physics (Dual Enrollment), Biology, World History, US VA History (Dual Enrollment), Engineering, IT, Entrepreneurship, Spanish, French, Latin, and American Sign Language.

Spanish, French, Latin, American Sign Language, Arabic, and Chinese will all be offered at Arlington Tech.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 27, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTIONS: Has the FLES program achieved its goals? How much instructional time is provided in each grade? What would be the effect of reducing this instructional time or modifying the instructional model, both in terms of learning and budget?

RESPONSES:

Has this program achieved its goals?

The APS FLES goals are to:

- Develop high levels of proficiency in Spanish at the beginning stage of language acquisition
- Provide meaningful context for developing communication skills in Spanish
- Build an understanding and appreciation for the cultures of the Spanish-speaking world
- Strengthen the language competency of Spanish-speaking students (native or heritage speakers)

Beyond ensuring we are creating global citizens, the purpose of FLES is to:

- Prepare students to begin developing functional skills in listening, speaking, reading and writing in Spanish
- Provide a nurturing environment where students feel comfortable learning a second language
- Develop proficiency in oral and written communication in Spanish through the integration of language skills and concepts taught in the content areas
- Encourage all students to develop an openness, understanding and appreciation for other cultures

FLES has and continues to be on track to meet its goals. It is important to understand that seven schools have only been implementing FLES for two and one half years. Of the schools that have offered FLES for 6 years or more, STAMP test results indicate that 90% or more of students at most schools are meeting proficiency goals of at least Novice-Mid of the American Council for Teachers of Foreign languages (ACTFL) in reading, speaking, and writing. Language proficiency levels range from novice to advanced; within each range, there is a low, intermediate and high level. More than half the students exceed the goals in their achieved proficiency.

How much instructional time is provided in each grade?

The APS goal is that every student receives a minimum of 90 minutes a week of instruction in kindergarten through fifth grade. The goal is based on the recommendations from ACTFL that students be given a minimum of 3 periods of instruction per week. Currently, 1 school provides more than 90 minutes of instruction per week, 16 schools provide 90 minutes of instruction per week, and 4 schools provide less than 90 minutes per week.

What would be the effect of reducing this instructional time or modifying the instructional model, both in terms of learning and budget?

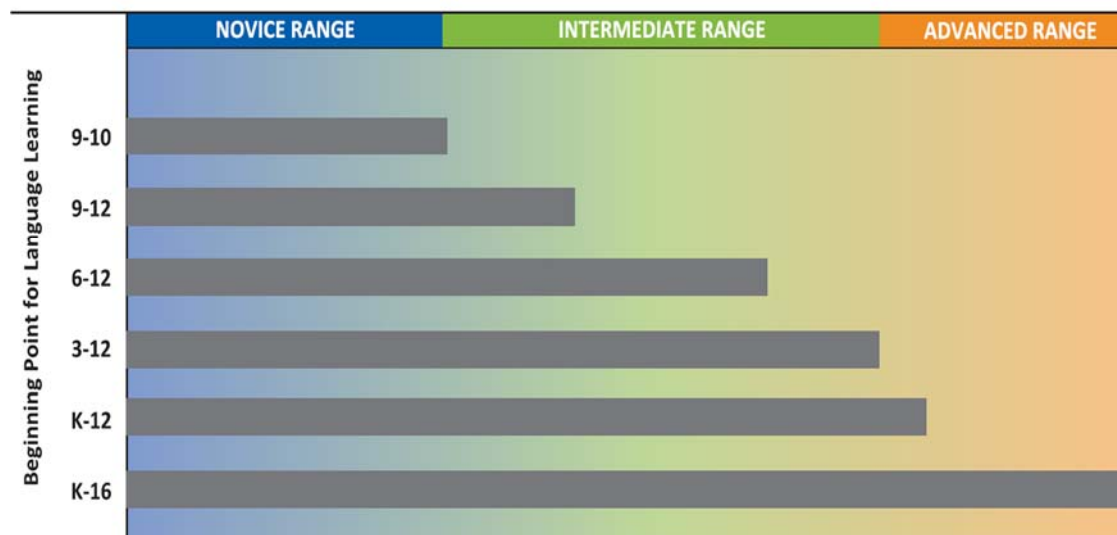
The National Institutes of Health published research in 2001 that shows the natural ability to acquire native-like skills in a language decreases after the age of seven.

(<https://www.ncbi.nlm.nih.gov/books/NBK11007/figure/A1658/?report=objectonly>). Nation and Newton (2009) stated, “Usually, if the learner began to speak in the second language before the age of six, there will be little or no accent. If the learner began to speak between the age of seven and eleven, the learner is likely to have a slight accent. If the learner began to speak after age of 12, the learners almost always have an accent.” “Affecting Factors of Native-Like Pronunciation” (<http://cau.ac.kr/~edusol/see/list/Vol27-2/CAKE027-002-4.pdf>)

According to ACTFL, students who begin studying a language in kindergarten and continue through 12th grade may reach the advanced level. Students starting at grade 3 may still reach the advanced level of proficiency. Though students may reach the advanced level, they will have missed the opportunity to reach native-like skills. ACTFL shows students who begin the study of a world language in middle school typically only obtain the intermediate range.

APS, for the most part, provides what ACTFL has identified, based on empirical research, to be the minimum amount of instruction necessary to develop elementary students’ language proficiency to reach the advanced proficiency range and achieve native-like language abilities. The Board has stated the development of functional proficiency in a second language is a goal of APS instruction. To reduce time after age seven would mean a reduction in students’ abilities to reach native-like speaking abilities. The below ACTFL chart describes the beginning grade level of instruction and over the course of time, the potential proficiency level a student could reach.

TIME AS A CRITICAL COMPONENT FOR DEVELOPING LANGUAGE PERFORMANCE



School Board Budget Question #: 19-10

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 12, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Laura Newton, Director of Student Services, Teaching and Learning
Carolyn Clark, Office of Minority Achievement Supervisor, Teaching and Learning
Sam Klein, ESOL/HILT Supervisor, Teaching and Learning
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Psychologists, social workers, substance abuse counselors, ELL counselors, Minority Achievement: Have all these newly funded positions been filled? What are their current caseloads? What is the evidence that additional positions are still needed? If we continue to roll-out the additional positions, where will they be deployed?

RESPONSE:

School Psychologists and Social Workers

All of the newly funded positions have been filled and allocated to our schools. The additional twelve FTE school psychologists and social workers were allocated at our schools with free and reduced lunch rates above 50% as well as at our alternative programs resulting in increased mental health as well as social and emotional support and services to students and families. The additional school psychologists and social workers at these schools have allowed intensified social emotional services and supports to students who have significant interfering behaviors due to psychological or behavioral needs.

The table below provides evidence of the increased services provided both in FY 2015-16 and FY 2016-17. This provides information on specific activities as opposed to caseloads as caseloads shift throughout the year.

Activity	FY 2015-16	FY 2016-17	% Increase
Psychological Assessments	442	583	32%
Special Education Eligibility Meetings	2057	2537	23%
504 meetings	404	518	28%
Counseling as a Related Service (number of active cases)	509	682	34%
Counseling as a Related Service (number of sessions)	1309	1883	44%
Counseling (number of active cases)	570	732	28%

In addition, a HILT Resource Counselor was hired. He is part-time at Washington-Lee and part-time at Williamsburg, providing the social emotional support needed by some immigrant students. His current caseload is 80 students at the two sites. Adjunctively, he is supporting counselors in a variety of ways in the two schools as they meet the needs of English learners.

With the rise in mental health related issues in the schools, the demand for services has exponentially increased in all schools. If we continue to roll-out the additional positions, the Office of Student Services will evaluate schools where there has been a significant increase in need for school psychologists and social workers for students and families to determine specific deployment for next year.

Substance Abuse Counselors

The addition of a Substance Abuse Counselor in 2017-18 has allowed us to increase targeted support and prevention. Specifically, the Substance Abuse Counselor supports the Career Center two days/week (they had ½ day of support in the past) and Arlington Community High School now receives one full day of support (they had ½ day of support in the past). The addition of the new counselor has increased middle student access markedly; counselors are now averaging two days/week in middle schools vs. one day/week in 2016-17. We have been able to increase middle school counseling support and offer professional level support, upon request, to elementary school principals/counselors by clustering the elementary feeder schools and assigning a middle school substance abuse counselor to each cluster.

The following chart provides evidence of the total students served by substance abuse counselors and the number of first time referrals for substance abuse issues during the 1st quarter of 2015-16, 2016-17, and 2017-18.

School Year (1st quarter data: September through December)	Total Students Served	First time middle school referrals	First time high school referrals
2015-16	468	65	406
2016-17	597	99	472
2017-18	704	109	525

With the increase in referrals as well as the increase in need, there are students at our comprehensive high schools as well as within our programs who are not yet adequately served due to the need for additional counselors. Additionally, students in each middle school, where prevention is increasingly needed, also need increased access to intervention supports.

Substance Abuse Counselors are specially trained to address substance abuse needs; while other staff can address the mental health needs and support prevention, they are unable to provide the intervention support these students and families require. Additionally, as students receive education on this topic and as it increases in the community, we need to match referrals with intervention supports. As an important note, if a student is not engaging in substance abuse and the family has a person who is suffering from substance abuse, this requires an understanding of the dynamics of families living with substance abuse. This issue can be extremely helpful for our substance abuse counselors to address with students when requested.

Looking ahead to future years, as we add secondary school buildings and programs beginning in 2019, the current substance counselors will need to provide services to more students at more locations; each school is projected to see a reduction in access to these highly specialized professionals. We anticipate additional substance abuse counselors will be required to meet these needs.

Minority Achievement

The Office of Minority Achievement was increased by \$400,000 in the FY 2017 budget in order to implement recommendations from the Minority Achievement Program evaluation. These funds were converted to three positions and each of these positions were filled to start the 2016-17 school year. In August 2017, one of the teacher specialists resigned; this position was intentionally left vacant knowing the potential for budget reductions moving forward. The elementary teacher specialists provided with the funds are assigned to support Drew, Glebe, and Oakridge. The teacher specialists are currently responsible for coaching staff and working with targeted groups of learners. The Office of Minority Achievement is not slated to receive any additional staff in upcoming years.

School Board Budget Question #: 19-11

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: What are the budget savings of not buying individual iPads at 2, 3 & 4th grades and using the existing iPads already purchased in those grades for classroom sets?

RESPONSE:
There would be no savings from this model proposal.

ADDITIONAL INFORMATION:

The current 5th grade iPads are 4 years old and are factored into the Apple buy-back program as part of the FY19 budget. Rising 5th graders will need iPads for next year. The most efficient way to do this is for them to take their current iPads with them from 4th to 5th grade, leaving the 4th grade without class sets.

Additional class sets would need to be purchased for specials, FLES, pull-out classes etc. This would increase costs by approximately 15% over current per grade level costs. The reason is that classrooms are not used 100% of the time so the class-set model has inherent waste. In addition, we would need to evaluate the SOL minimum testing requirements against the devices we would have in place.

School Board Budget Question #: 19-12

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 2, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy

BUDGET QUESTION: Does APS provide year-long teacher in training opportunities and if so, are those teachers paid and do they receive health insurance?

RESPONSE: APS provides year-long internships for current employees seeking counseling certification through the Virginia Department of Education. Human Resources staff works with counseling interns to develop a plan that allows them to complete the majority of this requirement while still working to maintain benefits, such as health insurance.

School Board Budget Question #: 19-13

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: What is the staff recommendation and intent for supporting cultural competence education/awareness through an offering similar to that which Challenging Racism does now?

RESPONSE:

The Professional Learning Framework that has been developed within Arlington Public Schools includes a strand specific to Inclusion. Sessions that are included within the strand include:

- Courageous Conversations about Race,
- Culturally Responsive Teaching and Learning, and
- Equity and Excellence.

Each of these sessions focus on and go beyond cultural competence education/awareness to include continued conversations about race, culturally responsive pedagogy (practices that impact students within the classroom), and equity and excellence in which we reduce the predictability of race and social class on academic outcomes.

Each of these professional learning sessions will be developed by August 2018 for implementation throughout the 2018-19 school year.

As we continue to support this work throughout the division, if specific funding were to be set aside, we would recommend that there be a competitive solicitation (RFP) to ensure that the organizations with whom we would partner are able to facilitate learning experiences for parents, staff, and the community related to each of the different sessions being developed.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 6, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Nattrass, Assistant Superintendent, Teaching and Learning
Regina Van Horne, Assistant Director for Program Evaluation

BUDGET QUESTION: Please provide a few bullets that compare preschool academic outcomes based on previous program evaluation data.

RESPONSE:

The Early Childhood program evaluation from January 2016 includes several data points on **kindergarten readiness** measures disaggregated by participation in Pre-K.

Phonological Awareness Literacy Screening (PALS)

- In 2015-16, kindergarten students who had attended an **APS Pre-K program** (VPI, Montessori, or special education) were almost equally likely to meet the fall PALS benchmark as students who had attended a **private Pre-K program** (97% for all APS programs, 99% for private providers). Students who had attended **Head Start** or who had attended **no formal Pre-K** were less likely to meet the benchmark (81% of Head Start students and 79% of students with no formal Pre-K).
- Over the three years examined in the Early Childhood program evaluation (2013-14 through 2015-16):
 - The percentage of VPI students meeting the fall kindergarten benchmark was consistently 97%.
 - The percentage of Montessori students meeting the benchmark rose from 92% to 97%.
 - The percentage of special education students meeting the benchmark rose from 87% to 97%.
- In 2014-15 and 2015-16¹, **LEP students** who attended an APS Pre-K program were far more likely to meet the kindergarten PALS benchmark than those who had not attended a Pre-K program. Between 56-65% of LEP students who had not attended Pre-K met the benchmark either year, compared to 89-95% of LEP students who attended an APS Pre-K program. LEP students who attended a private Pre-K provider fell in the middle, with between 84-87% of LEP students meeting the benchmark.
- Similarly, **economically disadvantaged students** seem to have been best prepared by APS Pre-K programs, with between 92-94% meeting the benchmark either year, compared to 63-67% of those who had attended no formal Pre-K program. Sixty-nine

¹ Data on private provider Pre-K and no formal Pre-K was not considered reliable for 2013-14.

percent of economically disadvantaged students who attended a private provider met the benchmark in 2014-15, and 83% met the benchmark in 2015-16.

Beginning of Year Math Assessment

- In 2012-13, 2013-14, and 2015-16², **LEP students** who attended an APS Pre-K program or a private provider had higher average scores on the kindergarten beginning of year math assessment than those who had not attended any formal Pre-K. The difference in average scores between those with no formal Pre-K and the highest scoring group, those who attended an APS Pre-K program, increased from 17 points in 2012-13 to 20 points in 2015-16.
- Similarly, **economically disadvantaged students** who attended an APS Pre-K program or a private provider had higher average scores than those who had not attended any formal Pre-K. The difference in average scores between those with no formal Pre-K and the highest scoring group, those who attended an APS Pre-K program, increased from 16 points in 2012-13 to 19 points in 2015-16.

The full evaluation report is available at www.apsva.us/evaluationreports.

² Same as above

School Board Budget Question #: 19-15

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 19, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Catharina Genove, Principal, Drew Model Elementary School
Wendy Pilch, Director of Elementary Education, Teaching and Learning
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION:

1. Please ask Cathy Genove to provide a list of system-wide items that she thinks are inconsistent with the Montessori pedagogy and then please calculate the potential savings (i.e. 2 copies of textbooks per student, lunch room assistants).
2. Using Montessori Spanish materials and Montessori foreign language lessons, can FLES be taught by teachers and assistants instead of FLES provided instructors?
3. Can special education assistants help students other than the student they are assigned to help?

RESPONSE:

1. The following table lists reductions that can be made from the existing Montessori budget. These would yield a savings comparable to the salaries of 7.5 elementary instructional assistants.

Reduction	Savings
Eliminate FLES 1.5 Positions	Equal to 3 Instructional Assistant Positions
Convert 0.5 Library Assistant to 0.5 Montessori Assistant	Equal to 0.5 Instructional Assistant
Reduce Music, Art and PE Staffing by a total of 2.0 (to align with Montessori Work Block)	Equal to 4 Instructional Assistants

2. For FLES to be delivered by Montessori teachers and assistants, additional Montessori Spanish Language materials would be need to be purchased. In addition, the assistant positions would need to be re-posted to indicate Spanish proficiency. A "Spanish Infusion" model is used successfully at the Virgin Island Montessori School by providing instructional assistants who speak Spanish throughout the day. This model would not align with best practices for elementary World Language experiences.
3. Special Education Assistants are assigned to classrooms to support students as they work in inclusive settings. Their primary responsibility is to provide support to the students with IEPs in those classrooms. The amount of time Special Education Assistants have available to support non-IEP students is dependent on the instructional assistants' caseloads and the individual needs of each student.

School Board Budget Question #: 19-16

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 20, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION:

1. Please provide the number of students who participate and the APS cost (after tuition) for elementary immersion summer school including Spanish strengthening for non-Spanish speakers. Please incorporate that cost into Claremont and Key's budget worksheets.
2. Please provide context for the number of students participating in Immersion summer school programs. Is it disproportionate to students from other schools?
3. Please provide the cost and the number of students participating in the intersessions for the modified calendar program at Barcroft. Please incorporate that cost into Barcroft's school budget worksheet.

RESPONSE:

The table below provides the number of students who participated in summer school programs in 2017.

School Cluster Sites for Summer 2017	Pre-K to Grade 5
Immersion: Claremont with Key	605
Carlin Springs with Ashlawn and Campbell	361
Discovery with Jamestown, McKinley, Nottingham, Taylor, and Tuckahoe	162
Drew with Abingdon, Oakridge and Barcroft (Grade 5 only)	406
Glebe with ATS, Barrett, and Science Focus	315
Hoffman-Boston with Henry and Randolph	426
Long Branch	183

Programs are grouped each summer according to physical location. In some instances, a location will also house a countywide program in addition to the math and language arts strengthening program. An example of that would be the MIPA program which was implemented at Long Branch last summer.

The Summer School Immersion program has two offerings implemented at the same site: Option 1, which is Immersion with a focus on Spanish language development including in mathematics, and Option 2 which focuses upon strengthening of English literacy skills with mathematics only taught in Spanish. The summer immersion program is only open to students who are enrolled at Key or Claremont the preceding school year. It has had the largest summer

enrollment of all the elementary programs, both strengthening and enrichment, for several years.

Staffing is allocated for this program at the same level as other math/language arts strengthening programs. For summer 2017, there were 38 teachers, 14 assistants (PreK, K, Special Education, and ESOL/HILT), 1 librarian, 1 administrative assistant, 1 Immersion coordinator, 1 HILT coordinator, and 1 site administrator.

The estimated staffing cost for the summer 2017 Immersion program at Claremont with Key is \$270,000 which includes salaries and benefits for the staff listed above. Transportation costs, materials and supplies, central office expenditures and overhead are not included.

All summer school programs are budgeted and managed in the Summer School office in the Teaching and Learning Department. Summer school funds are not allocated to the schools in order to preserve and guarantee proper use of funding.

The budgeted amount for Barcroft's intersessions in FY 2019 is \$185,927, unchanged from FY 2018. In FY 2017, a total of 662 students participated in the intersessions at Barcroft. All costs associated with the intersessions are already included in the Barcroft budget.

School Board Budget Question #: 19-17

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 21, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Elisabeth Harrington, Supervisor of World Languages, Teaching and Learning
Tara Natrass, Assistant Superintendent, Teaching and Learning
Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION:

1. What is the impact of cutting back FLES time on teachers' planning time?
2. What would be the impact on students' ability to grasp Spanish with less class time – do we already have that model?
3. What happens at the Spanish Immersion schools that use those teachers to supplement their Spanish taught subjects? Would they keep the current FLES allocation?
4. What would be the budget impact if FLES were offered at its current level, but in 4th and/or 5th grade as an opt-in special with other specials options including extra art, music, special math, creative writing, reinforcement classes offered by school-based coaches and teachers?

RESPONSE:

1. What is the impact of cutting back FLES time on teachers' planning time?

Teachers will still have at least 360 minutes of planning time as required by the Policy Implementation Procedures.

2. What would be the impact on students' ability to grasp Spanish with less class time – do we already have that model?

Rather than reducing class time, the World Languages Office recommends that the FLES program begin at second grade. This would allow the instruction to continue to follow the research-based recommendation from the American Council of Teachers of Foreign Languages (ACTFL). ACTFL recommends that students receive at least 90 minutes of instruction per week. If instruction were to begin by second grade, instruction will begin at the age at which students will develop native-like speech as students at this age have an aptitude for distinguishing and learning sounds.

3. What happens at the Spanish Immersion schools that use those teachers to supplement their Spanish taught subjects? Would they keep the current FLES allocation?

In addition to the shift in the instructional model described above, we could work with schools to decide that we would no longer provide the FLES allocation to immersion schools. If this decision were made, we would shift from the FLES support for Science instruction that is in place at our immersion schools; classroom teachers would become

solely responsible for Science instruction. Currently, students leave the elementary program with the necessary vocabulary and language abilities to continue studying Science in Spanish for three years at Gunston Middle School as well as take Intensified Biology in Spanish at Wakefield High School. If FLES teachers were reduced, additional staff would still be needed in order to provide the required minimum amount of teacher planning time.

4. What would be the budget impact if FLES were offered at its current level, but in 4th and/or 5th grade as an opt-in special with other specials options including extra art, music, special math, creative writing, reinforcement classes offered by school-based coaches and teachers?

If FLES is only offered in Grades 4 and 5 (and not at all in grades K-3) the budget would result in 34.0 fewer FLES teacher positions. However, there would be no budget impact because staff would be required to replace the time FLES was offered for grades K-3 in order to provide the minimum required amount of teacher planning time. The World Languages Office does not recommend this approach. In order for students to gain cultural competence and become global citizens that speak more than one language, continuous instruction is required from an early age.

School Board Budget Question #: 19-18

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 25, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Class Size:

1. Please provide (based on this year's enrollment) the impact of raising class size by .75 in a stoplight chart
2. Please analyze the impact on the number of classrooms and the potential savings

RESPONSE:

Using this year's September 30th actual student enrollment and applying the classroom teacher planning factor at an increase of 0.75 at the secondary schools would result in a savings of 20.4 FTE teacher positions at \$1.9M. It is unknown what the impact of classrooms this would be since the number of classrooms is dependent on the student master schedule at each individual secondary school.

School Board Budget Question #: 19-19

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 13, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Please provide the per pupil cost to support students with disabilities

RESPONSE: The FY 2019 cost per pupil to support students with disabilities in grades PreK-12 is \$22,704. This calculation is based on the VDOE's reporting requirements for special education and related services to children with disabilities. Transportation and other overhead costs are not included.

School Board Budget Question #: 19-20

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 19, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Preschool Cost

1. Please provide the APS income from Montessori tuition across the system
2. Please provide the income for VPI received by the state
3. Please provide any income for special ed preschool
4. Please compare the cost per pupil rate for each preschool program taking into account the seat utilization (i.e. VPI mandated lower class size means seats go unfilled)

RESPONSE:

Please provide the APS income from Montessori tuition across the system

The FY 2019 projected revenue for Montessori 3-4 year olds is \$1,144,000. The actual amount received in FY 2017 was \$1,136,661.

Please provide the income for VPI received by the state

The FY 2019 projected revenue from the Virginia Preschool Initiative is \$1,574,125. The actual amount received in FY 2017 was \$1,296,173.

Please provide any income for special education preschool

The FY 2019 projected federal grant revenue for special education preschool is \$106,696. The actual amount received in FY 2017 was \$86,259.

Please compare the cost per pupil rate for each preschool program taking into account the seat utilization (i.e. VPI mandated lower class size means seats go unfilled)

- The cost per pupil for the Montessori 3 & 4 year olds program is \$7,572. The total APS cost of the Montessori program is offset by projected revenue of \$1,144,000. When considering only APS funding, the cost per pupil for the Montessori 3 & 4 year olds program is \$4,030.
- The cost per pupil for the VPI initiative program is \$11,298. This is the total cost including state funding of \$1,574,125. When considering only APS funding, the cost per pupil for the VPI program is \$8,487.
- The cost per pupil for the PreK Special Education program is \$21,179.

School Board Budget Question #: 19-21

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 16, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Montessori Program

1. Please show the Montessori tuition at Drew as income in the budget and recalculate its budget sheet
2. Please calculate what the break-even class-size is for keeping the assistant in each class
3. Please provide the year that upper elementary assistants were taken out of the budget (under Principal Jan Adkisson) and provide what rationale was used the following year to add them back in the budget

RESPONSE:

1. Because tuition for Montessori 3-4 year olds is charged on a sliding scale, we are unable to provide reliable revenue projections by school. The actual revenue received for Drew Montessori in FY 2017 was \$371,622. If the revenue from the Montessori 3-4 year olds were applied to the Drew budget for FY 2017, the Drew budget would have changed from \$9,492,281 to \$9,120,659.
2. In order to have an assistant in each class, lower elementary would need class sizes of 35 and upper elementary would need class sizes of 42; neither class size would meet Standards of Quality requirements.
3. We are unable to ascertain the year in which the upper elementary assistants were taken out of the budget. We spoke to Meg Tuccillo regarding this question and she indicated that the year the assistants were taken out of the budget was a cost-cutting year; they were put back the following year because the budget outlook was better.

School Board Budget Question #: 19-22

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: A former SB member once suggested the idea of “flex” positions in elementary schools. This would give principals the flexibility to determine which types of resource teachers they most need. Is it feasible to implement a 1 FTE cut in each elementary school, where principals determine the position that is cut? One way to do this might be to revise the planning factors so that every elementary school gets:

- 2 FTEs for ITC/Math Coach/Exemplary, or
- 3 FTEs for ITC/Math/Exemplary/Gifted

This might be an easy way to address the inequities across our schools in terms of exemplary funding.

RESPONSE:

We offered this approach to the principals during the budget development process. We will continue to discuss this approach keeping in mind that we will first need to ensure that each school has the same baseline. That baseline would initially come from the Standards of Quality and then from our planning factors. For example, we would want to ensure that each school has a librarian, instructional technology coordinator, and reading specialist. Beyond the baseline, we could then provide schools with the flexibility to determine additional staffing. We would also need to be prepared for any issues that may arise from variations in staffing across schools – for example, a gifted resource teacher at one school, but not another.

School Board Budget Question #: 19-23

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: What is the full cost of participating in the Baldrige process, including FTE's, materials, time, and resources?

RESPONSE:

For 2018, the cost to participate in the Baldrige feedback process is \$20,130. These costs cover administrative costs of NIST, travel costs for the volunteer examiner team of approximately 8 highly trained professionals, and the printing and mailing of required documents. For this fee APS receives a detailed feedback report created by the examiners, each of whom spend approximately 200 hours on the process.

Total APS staff time for participation in the Baldrige feedback process is approximately 0.5 FTEs distributed over 40 individuals with representatives from all departments and school levels.

School Board Budget Question #: 19-24

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 9, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services
Leslie Peterson, Assistant Superintendent, Finance & Management Services

BUDGET QUESTION: The FY2018 - FY2020 cost of the 1-1 program includes \$4M additional funds. What has been the 10-year history of cost increases to fund this program?

RESPONSE:

The funding request in the FY 2018 budget (last year) was revised and reduced during the budget review and adoption process to reflect the use of lease financing. The 1:1 initiative has been in existence only since FY 2015; the budget increases provided to fund the program are shown below.

BUDGET INCREASES TO FUND THE 1:1 INITIATIVE

FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$0.0	\$0.0	\$0.0	\$1.7	\$0.0

Beginning in FY 2019, the Apple Buyback program is projected to provide revenue of \$1 million annually to offset these costs, based on the current model of 1:1 devices at grades 2-12. Any changes to this model would necessarily change the annual projected revenue.

School Board Budget Question #: 19-25

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: What would be the implication of not funding the \$0.9M increase in technology in this year's budget? What would be the implication of cutting an additional \$1M from this program?

RESPONSE:

As a result of lease financing rates and timing, an increase is not necessary for FY19. Implications of additional cuts were discussed at the March 15th work session.

School Board Budget Question #: 19-26

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: Do instructional assistants at the high schools have devices? How many would need a device and how much would it cost?

RESPONSE:

The current device allocation model provides high schools one computer for every 4 instructional assistants. The FY19 budget lists 125 instructional assistants. Transitioning the assistants from a 4:1 shared device model to a 1:1 issued device model would require the addition of 93 devices to the APS inventory. If the issued devices were the same as the high school student devices, the cost would be \$15K per year.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 1, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass

BUDGET QUESTION:
Which schools currently do not have testing coordinators?

RESPONSE:

The table below shows the schools that do not have testing coordinators:

School
Ashlawn
Arlington Traditional
Arlington Science Focus
Discovery
Glebe
Jamestown
McKinley
Nottingham
Oakridge
Patrick Henry
Taylor
Tuckahoe

School Board Budget Question #: 19-28

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 12, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Deborah DeFranco, Health and PE Supervisor, Teaching and Learning
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Are our sports programs able to keep up with our increasing enrollment?

RESPONSE:

With our increasing enrollment, full demand for all sports programs is unable to be met, but we are currently meeting most student demands. The Directors of Student Activities (DSAs) for each of the comprehensive high schools state that additional resources are needed to meet demands associated with the increases in participation. If the budget allowed, additional funds would be needed for increases in transportation, staffing, and stipends.

Specifically, there are some students who are unable to play their first sport choice, as many of our sports include those with limited spots on the roster and with the increased enrollment comes increased competition for these spots. If a student doesn't make the team for their first choice, they are able to consider other sports that are not as competitive or have unlimited spots. The increase in enrollment has therefore also added to the rosters of the no-cut sports (ie. track, swim, crew). In some situations, the increase enrollment has also created the expansion of levels within a sport – adding a freshmen or junior varsity team. The growth has created more demands on facility spaces needed for practices as well as transportation to events and practices. The rise in participation has also required a need for more uniforms, thus stretching athletic budgets.

With the increased enrollment, if the budget was available, there is a need for additional staffing for athletics as well as for intramurals (Ultimate) and club activities as explained in the School Board Budget Response to question 19-07.

School Board Budget Question #: 19-29

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 5, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass

QUESTION: Are substance abuse counselors part of the phase-in of psychologists and social workers? Where have the additional psychologists and social workers that have been added over the past two years been deployed?

RESPONSE:
 Substance abuse counselors are not part of the phase-in of psychologists and social workers. During the first phase, the Office of Student Services was able to allocate additional support at each of the comprehensive high schools and middle schools resulting in increased mental, social and emotional support and services to students and families.

The chart below shows how additional school psychologists and social worker positions were allocated to support schools during the first phase:

Psychologists (6 positions)	Social Workers (6 positions)
Wakefield HS (1 position)	H-B Woodlawn Secondary Program (1 position)
Washington-Lee HS (1 position)	1 position distributed across 3 schools: Career Center (2.5 days) Arlington Community High School (.5 day) Hoffman-Boston ES (2 days)
Yorktown HS (1 position)	Child Find (1.2 position)
H-B Woodlawn Secondary Program (1 position)	Distributed among middle schools to create a full time position at each school (1.2 positions)
Distributed across middle schools to create 1 full time position at each school (1.4 positions)	Distributed across high schools for additional days (1.6 positions) Wakefield HS (3 days) Washington-Lee HS (3 days) Yorktown HS (2 days)
Multicultural Assessment Team (0.6 position)	

For the second phase, the twelve additional psychologists and social workers added during the FY18 budget were placed in Title I schools with more than 50 percent of students who qualify

for free and reduced lunch and offering countywide programs such as Multi-Intervention Program for Students with Autism (MIPA), Functional Life Skills Program (FLS), and the Interlude Program. In order to most effectively meet the needs of students with specialized needs, the additional psychologists and social workers at these schools allow concentration of resources to provide intensified, high fidelity social emotional services and supports to students who have significant needs.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Catharina Genove, Principal, Drew Model Elementary School
 Wendy Pilch, Director of Elementary Education, Teaching and Learning
 Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTIONS: Please provide the demographics of the Montessori program broken out from the Model program at Drew. Please compare the Montessori demographics with our overall elementary school demographics. What is the attrition rate in the Montessori program? Do we have classes at higher grade levels that cannot be filled due to attrition and the Montessori program requirements? If so, what are the actual class sizes at these grades?

Do the special education teachers have Montessori training? ESOL Training? Do the Montessori teachers have either SPED or ESOL training? Are any dual certified? Are the percentages of sped and ESOL students consistent with our other programs and schools? Are there self-contained and MIPA Montessori classrooms, Interlude?

RESPONSE:

The Montessori Program has very little attrition. From 2016 to 2017, a total of 15 Drew Montessori students left.

Grade Level	Attrition from 2016 to 2017	Actual Class Size
K to 1 st Grade	No attrition (added 19 students)	23
1 st Grade to 2 nd Grade	2 students	20-23
2 nd Grade to 3 rd Grade	6 students	20-23
3 rd Grade to 4 th Grade	3 students	21-24
4 th grade to 5 th Grade	4 students	21-24

The chart below shows the current number of applicants for Elementary Montessori as of March 12, 2018; the online application window closes on April 16, 2018.

Grade	Number of Applicants
Kindergarten	Over 150 paper applications
1 st Grade	34
2 nd Grade	2
3 rd Grade	6
4 th Grade	4
5 th Grade	4

Demographics

*APS Data retrieved from <https://www.apsva.us/statistics/> (on 3/6/18)

*Montessori data retrieved from Synergy on 3/6/18

		Drew Model School Montessori Student Demographics		
	APS (K-12)*	Entire Montessori Program	K-5 Montessori Students	3 and 4 Year- Old Montessori Students
Total Enrollment*	25,835	432	335	97
White	46.4%	38% 163/432	41% 137/335	27% 26/97
Black	9.7%	21% 90/432	19% 62/335	29% 28/97
Hispanic	28.2%	24% 102/432	24% 81/335	22% 21/97
Asian	9.1%	9% 39/432	9% 30/335	9% 9/97
Two or More/Other	6.6%	9% 38/432	7% 25/335	13% 13/97
Economically Disadvantaged	31.1%	38% 164/432	35% 117/335	48% 47/97
Students with Disabilities	15%	12% 53/432	13% 44/335	9% 9/97
English Language Learners	19%	25% 108/432	27% 91/335	18% 17/97

Based on the current number of applicants and the typical attrition rate at Drew, all of the classroom seats would be filled at each grade level.

Drew Montessori Demographics 2013-2018

	K-5 Montessori Students					3 and 4 Year-Old Montessori Students				
	2013-14	2014-15	2015-16	2016-17	2017-18	2013-14	2014-15	2015-16	2016-17	2017-18
Total Enrollment	303	302	307	307	335	99	104	105	108	97
White	30%	36%	37%	40%	41%	28%	30%	30%	29%	27%
Black	26%	25%	24%	24%	19%	29%	28%	31%	28%	29%
Hispanic	28%	26%	25%	22%	24%	21%	23%	21%	21%	22%
Asian	10%	7%	8%	7%	9%	11%	13%	13%	12%	9%
Two or More/Other	5%	5%	6%	6%	7%	10%	7%	5%	10%	13%
Economically Disadvantaged	32%	34%	35%	36%	35%	40%	38%	40%	47%	48%
Students with Disabilities	18%	19%	16%	15%	13%	9%	7%	9%	11%	9%
English Language Learners	27%	29%	30%	26%	27%	31%	29%	36%	45%	18%

Note: 2017-18 data retrieved from Synergy on 3/6/18, 2013-2017 data retrieved from Synergy on 3/19/18

Drew Montessori Program Enrollment

2012-13	3 years old	4 years old	K	1	2	3	4	5	Total
Primary 3,4, 5 years old	4	7	8						19
Primary 3,4, 5 years old	6	8	8						22
Primary 3,4, 5 years old	6	6	8						20
Primary 3,4, 5 years old	6	5	7						18
Primary 3,4, 5 years old	4	8	8						20
Primary 3,4, 5 years old	5	9	6						18
Primary 3,4, 5 years old	8	6	4						18
Lower 1/2/3				10	8				18
Lower 1/2/3				8	7				15
Lower 1/2/3				7	8	7			22
Lower 1/2/3				6	8	9			23
Lower 1/2/3				7	7	9			23
Lower 1/2/3				8	9	6			23
Lower 1/2/3				9	7	4			20
Lower 1/2/3				7	7	8			22
Upper 4/5							16	8	24
Upper 4/5							13	13	26
Upper 4/5							17	6	23

Drew Montessori Program Enrollment

2013-14	3 years old	4 years old	K	1	2	3	4	5	Total
Primary 3,4, 5 years old	6	7	5						18
Primary 3,4, 5 years old	7	7	8						22
Primary 3,4, 5 years old	6	7	9						22
Primary 3,4, 5 years old	6	8	8						22
Primary 3,4, 5 years old	7	7	8						22
Primary 3,4, 5 years old	7	8	8						22
Primary 3,4, 5 years old	7	8	7						22
Lower 1/2/3				9	7	7			23
Lower 1/2/3				8	9	6			23
Lower 1/2/3				7	7	6			20
Lower 1/2/3				9	6	7			22
Lower 1/2/3				8	7	7			22
Lower 1/2/3				6	4	6			16
Lower 1/2/3				8	7	9			24
Lower 1/2/3				7	9	5			21
Upper 4/5							9	11	20
Upper 4/5							10	13	23
Upper 4/5							10	10	20
Upper 4/5							10	11	21

Drew Montessori Program Enrollment

2014-15	3 years old	4 years old	K	1	2	3	4	5	Total
Primary 3,4, 5 years old	8	8	7						23
Primary 3,4, 5 years old	8	8	7						23
Primary 3,4, 5 years old	8	8	7						23
Primary 3,4, 5 years old	8	8	7						23
Primary 3,4, 5 years old	8	8	7						23
Primary 3,4, 5 years old	8	8	7						23
Primary 3,4, 5 years old	8	7	8						23
Lower 1/2/3				7	9	7			23
Lower 1/2/3				7	8	9			23
Lower 1/2/3				7	9	6			23
Lower 1/2/3				7	8	6			23
Lower 1/2/3				8	6	4			23
Lower 1/2/3				8	6	7			23
Lower 1/2/3				7	7	9			23
Lower 1/2/3				7	8	7			23
Upper 4/5							13	9	22
Upper 4/5							12	9	21
Upper 4/5							13	8	21
Upper 4/5							10	13	23

Drew Montessori Program Enrollment

2015-16	3 years old	4 years old	K	1	2	3	4	5	Total
Primary 3,4, 5 years old	8	7	6						21
Primary 3,4, 5 years old	8	7	7						22
Primary 3,4, 5 years old	8	7	8						23
Primary 3,4, 5 years old	8	8	7						23
Primary 3,4, 5 years old	7	6	6						19
Primary 3,4, 5 years old	9	7	7						23
Primary 3,4, 5 years old	7	8	7						22
Lower 1/2/3				6	9	8			23
Lower 1/2/3				6	9	8			23
Lower 1/2/3				7	9	5			21
Lower 1/2/3				7	8	7			22
Lower 1/2/3				6	8	4			18
Lower 1/2/3				7	7	7			21
Lower 1/2/3				5	6	9			20
Lower 1/2/3				7	6	8			21
Upper 4/5							12	10	22
Upper 4/5							12	11	23
Upper 4/5							14	7	21
Upper 4/5							10	10	20

Do the special education teachers have Montessori training? ESOL Training? Do the Montessori teachers have either SPED or ESOL training? Are any dual certified? Are there self-contained and MIPA Montessori classrooms, Interlude?

All of the Montessori teachers have Virginia licensure as well as an AMI (international) or AMS (American) credential which designates their training. One of the Montessori teachers is currently working on her ESOL endorsement. There are no self-contained MIPA or Interlude Montessori classrooms.

School Board Budget Question #: 19-31

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 12, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Sarah Putnam, Director of Curriculum and Instruction, Teaching and Learning
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: What is the difference between a program and a school? What are the requirements of a school that would not need to be met by a program? Are there any efficiencies in being a program vs a school? How would this affect the FY 2018-19 school year being that there will be two “schools” within the Drew building next year?

RESPONSE:

The Virginia Board of Education promotes regulations establishing standards for accreditation. A school’s accreditation rating is based on student achievement on Standards of Learning (SOL) assessments. The accreditation status of all schools in the Commonwealth are reviewed annually. All schools in Arlington receive an accreditation status, while programs do not.

APS provides programs as educational options in which students may enroll. Both programs and schools are required to implement curricula aligned to Virginia standards and administer SOL assessments. For accreditation purposes, students’ performance on SOL assessments is reported under their home schools, and are not reported to the program in which they are enrolled.

The two “schools” within the Drew building next year would each be required to teach curricula aligned to the Virginia standards. If there were to be two separate schools within the building, each one would be held separately to the standards for accreditation. If there were to be a school and a program, and Montessori were to become the separate program housed within the Drew building, it potentially could allow for increased class sizes, choice about implementation of special programs such as FLES, and other flexibility.

In addition to state requirements, we would need to further explore this option as related to federal Title I guidelines with the program being housed in a Title I school. If permitted under Title I guidelines, the Montessori students at Drew would not be able to benefit from Title I funds, and the overall Title I funding for Drew would be reduced because only the Drew Model students would be counted in the formula for the allocation of funds.

School Board Budget Question #: 19-32

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 19, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Catharina Genove, Principal, Drew Model Elementary School
Wendy Pilch, Director of Elementary Education, Teaching and Learning
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: What changes could be made by the principal of the Montessori program that would yield the same reduction as the elimination of instructional assistants? Would these changes be sustainable over the long term with current enrollment and with increased enrollment in the program?

RESPONSE:

By eliminating the FLES positions and reducing staffing to align with the Montessori pedagogy, 7.5 Elementary Instructional Assistants could be paid for with the existing budget. These would be sustainable long-term as enrollment increases.

Reduction	Savings
Eliminate FLES 1.5 Positions	Equal to 3 Instructional Assistant Positions
Convert 0.5 Library Assistant to 0.5 Montessori Assistant	Equal to 0.5 Instructional Assistant
Reduce Music, Art and PE Staffing by a total of 2.0 (to align with Montessori Work Block)	Equal to 4 Instructional Assistants

School Board Budget Question #: 19-34

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 20, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Nattrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: How will the reduction of the art specialist position impact teacher coaching at the schools? Will the remaining staff have the expertise in visual arts and music necessary to be able to coach those disciplines at the school?

RESPONSE:

Due to additional vacancies within the Department of Teaching and Learning as well as the effect on curriculum work and coaching within the schools, we are no longer recommending the reduction of the art specialist.

School Board Budget Question #: 19-35

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 5, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass

BUDGET QUESTION: Outdoor lab has seen a large increase in usage. Would the addition of a 1.0 FTE be beneficial even if there were no additional bus provided?

RESPONSE:

An additional 1.0 FTE would reinstate the high school dates back to 40. It would also build in an additional 10 days for the elementary program that can be used as make-up dates. This is only possible with an increased in funding for transportation of \$16,800 (forty days @ \$420/day).

School Board Budget Question #: 19-36

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Please direct the Superintendent to have all information on the full annual operating cost of the 1:1 program, include each year since the program began, posted on the website in advance of the work session on the 15th.

RESPONSE:

This information is posted on BoardDocs and the Budget and Finance website.

School Board Budget Question #: 19-37

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 26, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION:

Curriculum/Instruction:

- Realigned funding added \$292,107 to the amount in FY19. Where was the funding removed from? (page 266).
- Funds of \$440,000 were added for instructional program materials. Why? We already have some (all?) of those (page 266).

RESPONSE:

The realigned funding of \$292,107 was moved from accounts both within the Curriculum/Instruction budget (\$78,937) as well as from accounts in other curricular offices that are part of Teaching & Learning (\$213,170 total from ESOL/HILT, Gifted, Fine Arts, CTAE, and Library Services) as part of the baseline review as described on page 38 of the Superintendent's proposed budget document. The changes are primarily small dollar amounts across over 240 different accounts and are intended to align the budget with actual and planned expenditures and the goals and priorities of the department.

Also as part of the baseline review, funds of \$440,000 were added for instructional program materials that include resources for new classrooms created as a result of enrollment growth, assessment resources, and digital subscriptions that are purchased annually for our schools including Discovery Streaming, BrainPop, Wixie, Typing Club, NoRedInk, Explain Everything, Book Creator, and Nearpod, assessment resources. Reducing these funds would mean either funding would need to be redirected from other areas or students would no longer have access to these materials.

School Board Budget Question #: 19-38

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 21, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Nattrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: ESOL/HILT: Why are the 25.6 FTEs labelled as “school-based” not reflected in the schools’ budget pages? (p. 269)

RESPONSE:

These positions are allocated from the ESOL/HILT office according to specific student needs identified at each school. Additionally, the FTEs are not included in the schools’ budget pages to ensure they are not counted twice.

School Board Budget Question #: 19-39

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 21, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: OMA: Unlike ESOL/HILT above, Office of Minority Achievement lists only 1.5 teachers as school-based, down from 2.5 in FY18. Why the discrepancy in reporting the school-based staff between ESOL/HILT and OMA? (pg 274)

RESPONSE:

The Office of Minority Achievement teachers are provided as coaches to the schools whereas the ESOL/HILT teachers provide direct instruction to students. The reporting of the teachers is the same in that the positions are listed within the offices and then distributed to the schools based on identified needs.

School Board Budget Question #: 19-40

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 13, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Nattrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: What is being reflected on the Fine Arts pages 271-272? Proposed funding for FY19 has been zeroed, down from \$21K last year. But neither \$21K nor \$0 reflect our Fine Arts program. Where is detail on that department found?

RESPONSE:

These funds were moved into the Department of Teaching and Learning Arts Education Office budget as opposed to the separate "Fine Arts Department". This allows the Arts Education Office to manage all of their funds out of the same cost center instead of managing multiple cost centers. The funds for Fine Arts in FY19 remain the same as in FY18.

School Board Budget Question #: 19-41

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 13, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Nattrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: OSS & SE: Materials and Supplies went up 293% over FY18. I understand funding was realigned from the old Dept of SS & SE, but where did the extra \$265K come from? What will it be used for? (pg 286)

RESPONSE:

These are not additional funds, but are funds that have been realigned within the department's baseline budget. The overall budget for the Offices of Student Services and Special Education have been reduced from \$1,613,019 in FY 2018 to \$1,474,885 in FY 2019.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 6, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Lisa Stengle, Executive Director, Planning and Evaluation

BUDGET QUESTION: What is the functional difference between Assessments in the T&L department and Evaluations in the P&E department?

RESPONSE:

The Assessment staff in Teaching and Learning manage the process for SOL testing across APS, as well as some other countywide assessments. The Assessment staff

- serve as the point of contact between the school division and the Virginia Department of Education, ensuring that APS operates within state guidelines.
- work closely with School Testing Coordinators (STCs) to ensure that all procedures are followed as intended and to maintain the security of test materials.

The Evaluation staff within Planning and Evaluation

- conduct evaluations of instructional programs for the purpose of continuous improvement as directed by the School Board's policy for Accountability and Evaluation (45-3). Evaluations bring together information from multiple sources, among them assessment data, some of which is generated by the Assessment office.
- coordinate the review of applications to conduct research in APS, and provide technical assistance for internal research projects.
- coordinate and report on the Community Satisfaction Survey and Site-based Survey, approve surveys administered within APS, and provide expertise on survey design, questionnaire development, administration, and reporting for surveys conducted within APS.
- provide leadership to APS staff on the collection and use of data to support decision making.

School Board Budget Question #: 19-43

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 6, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION:

- 1) Assessment was moved to T&L; Accountability and Eval was moved to P&E. What is reflected in the table on pg 343 where FY18 funds of \$2.3M are zeroed in FY19? Is this Assessment (moved to T&L) or Accountability and Eval (moved to P&E)?
- 2) Accountability, Assessment and Evaluation had \$2.3M and was broken into parts and moved to 2 other departments. Assessment was moved to T&L and now has \$1.3M (pg 295); Accountability and Eval was moved to P&E and now has \$2.6M (pg 262) for a total of \$3.9M. Where did the additional \$1.6M come from?

RESPONSE:

- 1) The table on page 343 shows the FY 2017 actuals and the FY 2018 adopted budget for the office of Accountability, Assessment, and Evaluation. The FY 2019 column reflects the Assessment office being moved to the Department of Teaching and Learning and Accountability and Evaluation being moved to the Planning and Evaluation office in the Superintendent's Office. The Planning and Evaluation office is located on pages 260-262 and the Assessment office is located on pages 294-295.
- 2) In addition to the five positions that were in Accountability and Evaluation, an additional three positions from the Superintendent's Office, three positions from Facilities and Operations, and two positions from Information Services were reassigned to Planning and Evaluation. Funds totaling \$337,500 were also added to the baseline budget in order to fund the mission of the new office. Details of these additions can be found on pages 261-262 of the proposed budget document.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services
Bobby Kaplow, Director, Extended Day

BUDGET QUESTION: The Extended Day fee schedule charges the same for households making over \$65K - whether they are making \$66K or making \$1M. Can we add additional brackets above \$65K and charge higher income households more for Ext Day? What would have to occur for us to do that?

RESPONSE:

Yes, additional income levels, with higher fees, could be added at the top of the Extended Day sliding fee scale. The highest income level of a sliding scale will always include people with extremely high incomes paying the same fee as those with lower incomes within the bracket.

To prevent adding income levels arbitrarily, perhaps the solution would be to connect the highest income level to a standard metric, such as median household income. A review of the fee scales for out of school time programs in adjacent jurisdictions indicates that the average income at the highest bracket is approximately 67% of the locality's median household income.

Currently the highest income level of the APS Extended Day fee scale is approximately 60% of the County's median household income (\$65,000 vs. \$108,706 – U.S. Census Bureau data in 2016 dollars). Creating an income level at 67% of Arlington's median household income would set the top bracket at approximately \$73,000.

Finally, it should be noted that the Extended Day fee scale was revised in FY15 in order to reduce the number of income levels and ensure the fees at each income level were created as a percentage of the highest fee. The priorities which guided the FY15 revisions included creating a fee scale that is equitable and transparent, maintaining affordability, and ensuring that fees generated the revenue necessary to run the program.

School Board Budget Question #: 19-45

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 6, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Outdoor Laboratory: How can there be a proposed salary decrease of \$11K, but no change in FTEs? (pg 277)

RESPONSE: The proposed decrease in salary accounts in the Outdoor Laboratory are a result of hourly funds being reprogrammed within the Department of Teaching and Learning.

School Board Budget Question #: 19-46

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: Other Admin Accounts: \$865K is added for tech devices based on projected enrollment growth. Growth of 1086 students are projected; at class size average of 24, that's an additional 45 staff - call it 50 to round up. $1086 + 50 = 1136$. $\$865K / 1136 = \761 . Are we paying \$761 per device purchased? What are we paying? (pg 317)

RESPONSE:

This question was answered at the March 15 budget work session. Per unit prices are provided in response 19-77.

School Board Budget Question #: 19-47

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: Technology Services: "\$275K is provided for replacement of 1/3 of wireless access points. This is a recurring expenditure." Does this ever end or is it a constant 1/3 refresh every year? (pg 339)

RESPONSE:

Wireless access points should be refreshed on a 5-year cycle, or 1/5 every year. Many of APS's wireless access points currently exceed the 5-year threshold so we are replacing these on a slightly more aggressive schedule. Once the oldest wireless access points are replaced, we will continue with a five-year replacement cycle. This budget request provides the funding for this replacement cycle which will be ongoing.

School Board Budget Question #: 19-48

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: Many places in the budget say that funding has been re-aligned, but only give account numbers as supporting detail. It would be more useful and transparent to have the narrative information. Please consider that for next year's budget. In the meantime, please provide the list of codes and their accounts.

RESPONSE:

Realignment of current funding is one of the many exercises performed annually during the development of the Superintendent's proposed budget. Every year, each assistant superintendent performs a detailed review of his/her department's current budget. Adjustments are made to align funding with how the funds are to be spent and to ensure all funding is coded correctly. This exercise involves hundreds of account lines for each department and all changes must net to zero.

School Board Budget Question #: 19-49

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: (pg 35) Bus camera fines are proposed to increase 700% (\$25K to \$200K) compared to the FY 18 adopted budget. What is the rationale for an increase that large?

RESPONSE: FY 2018 is the first full fiscal year for bus camera fines so we conservatively budgeted \$25K in revenue. In FY 2018 APS has recognized over \$100K in revenue for bus camera fines and we project that we will reach \$180K by the end of the year. The budget increase in FY 2019 is bringing the budgeted revenue in line with the amount of revenue we are currently receiving.

School Board Budget Question #: 19-50

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 9, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: (p. 374) Please explain the Bond Fund and the need for 8.5 FTEs. In FY 19, a bond referendum will be on the ballot in the Fall (2018) and most likely bonds will be sold in the Spring (2019). Why is there no revenue in the proposed Bond Fund?

RESPONSE: The Bond Fund accounts for the proceeds from bonds sold each year authorized by bond referenda held every two years. In FY16, the positions in Design and Construction were moved from the Capital Projects Fund to the Bond Fund as part of the School Board's Adopted budget. These 8.5 FTEs are fully engaged in working on bond-funded major construction projects. The Bond Fund is accounted for separately from the annual operating budget process because the County appropriates bond proceeds to APS only after each bond sale. The School Board receives updates on the Bond Fund as part of the Capital Projects report at mid-year, third quarter, and closeout.

School Board Budget Question #: 19-51

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: What are the plans for Student and Family supports that drive the addition of \$1.2M and 1.0 FTE? Beyond the salary and benefits, what else will the funding be used for? Where in the budget is that found?

RESPONSE: The new investments included in Student & Family Supports total \$309,400 and are shown below:

• Interpreter Coordinator/ Specialist	\$94,400	1.00 FTE
• Alternatives to Suspensions-Proactive Measures	\$50,000	(one-time)
• Diabetes Management Support	\$50,000	
• Closed Captioning Services	\$15,000	
• Interpretation and Translation Services	<u>\$100,000</u>	
Total	\$309,400	

Detailed information on these new investments can be found on pages 53-66 of the proposed budget document.

School Board Budget Question #: 19-52

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 25, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: A) Why does APS give Edu-Futuro and Encore rent-free office spaces? B) What do these 2 organizations do? C) Are their efforts devoted exclusively to APS? D) Does APS contract for services from E-F and Encore? If so, what are we paying for those services (where is it found in the budget)? E) What is the revenue lost from not charging rent? F) Are there other organizations that:

- are given office space rent-free?
- desire or are on a waiting list for free office space?
- have been denied free office space?

RESPONSE: A) APS has chosen to enter into a mutually-beneficial affiliation with both Edu-Futuro and Encore. As part of that affiliation, these organizations provide APS and the larger community with specific services; APS provides these organizations with office space.

B) Edu-Futuro seeks to empower under-resourced Latino and other immigrant youth through education, leadership development, and family engagement. They provide a variety of programs that align with this mission including an Emerging Leaders Program for students, robotics clubs, Spanish enrichment programs, and parent classes and workshops. Edu-Futuro also has AmeriCorps volunteers that are provided office spaces. Encore Learning offers college-level noncredit courses, clubs, special events and activities to help meet the continuing educational and social interests of anyone over the age of 50.

C) Edu-Futuro provides services to students in Arlington, Falls Church, Alexandria, and Fairfax. Encore Learning does not limit their participants to Arlington residents.

D) APS does not contract for services from Edu-Futuro and Encore.

E) It is difficult to determine the amount of revenue lost as we have not charged rent to these organizations in the past. If we were to charge rent to these organizations at the same rate that APS currently pays, we would generate a total of \$4,000 in annual revenue. As these are both non-profit organizations, charging rent at the market rate could be unsustainable for them.

F) There are no other organizations that are given office space rent-free. We do not maintain a waiting list for free office space. We are unaware of any organizations who have been denied free office space.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 8, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: (pg. 87-88) Appliance Green Initiative: What is the duration of the phase-in period before individual appliances are eliminated, centralized appliances are installed, and predicted savings are being obtained? How will this be implemented in the event that:

- the school is over capacity and space cannot be found for centralized staff appliances?
- the HVAC is faulty and staff are using space heaters to maintain necessary ambient temperatures?
- an outdated electrical service capacity precludes the addition of centralized staff appliances?

RESPONSE:

We recommend a phase-in period of no less than one year for personal food preparation and office appliances (mini-refrigerators, microwaves, coffee pots, hotpots, toasters, shredders, etc.). Personal comfort appliances like space heaters might be addressed in Year 2 of the initiative. Initial plans to convert our division to an Appliance Green District might include the following steps:

1. Facilities would evaluate the needs of and space available in each school prior to the end of the current fiscal year.
2. Schools that already have adequate spaces to accommodate centrally located, shared-use appliances would be assessed and outfitted first.
3. Staff would be asked to remove and take home all personal appliances not specifically needed for instruction or health (i.e. nurse's offices) before the summer break.
4. Joint-use Energy Star appliances would be ordered and installed as needed.
5. Schools that are currently over capacity and have little space for staff food preparation areas would be evaluated individually to determine how best to create space. For example, at Barrett Elementary, where this individual evaluation has already taken place with input from the principal, it was decided that one large closet would be converted to a small appliance area at one end of the building and a teacher workroom/lounge would be constructed where a large interior hallway opens to a courtyard at the other end of the building. Fortunately, only a few schools would require unique design solutions and build out to ensure adequate space for shared-use appliances.
6. HVAC deficiencies and outdated electrical capacity issues would be addressed as needed. However, the initial Year 1 phase-in of this going green initiative would concentrate on appliances not needed for personal comfort (space heaters and fans) and would target personal convenience appliances only.

Predictive FY 2019 budget savings were calculated without considering a multi-year phase-in period. The longer the phase-in period, the less initial energy cost savings would be realized. Although the calculation did take into account providing Energy-Star shared-use appliances, the cost of any build out, just like other building renovations, would not be recoverable and would be considered necessary costs to make our buildings more efficient for teaching and learning.

School Board Budget Question #: 19-54

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 18, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Nattrass, Assistant Superintendent, Teaching and Learning
Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: \$957,355 is provided for Gifted purchased services. What makes up that \$957K? Are those the costs to attend TJHSST? If so, how are they broken out – tuition, transportation, etc.? Recommend the narrative describes that in words.

RESPONSE:

The \$957,355 allocated for Gifted purchased services is for the tuition costs associated with 60 students attending TJHSST. Transportation costs are not included in that figure and total approximately \$136,800.

School Board Budget Question #: 19-55

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Elisabeth Harrington, Supervisor of World Languages, Teaching and Learning
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Why do the elementary immersion schools have FLES teachers? What will the proposed 6 FLES teachers do at the 2 immersion schools?

RESPONSE:

As with all other elementary schools, the elementary immersion schools were allocated FLES teachers in order to eliminate early-release Wednesday. They have elected to use FLES teachers to teach Spanish through science content. The FLES program supports the immersion staff's ability to teach academic content in a second language so that students are equipped to take science in Spanish in middle and high school. Students leave the elementary program with the necessary vocabulary and language abilities to continue studying science in Spanish for three years at Gunston Middle School, and to take Intensified Biology in Spanish at Wakefield High school. APS is the only school division in Virginia which offers a K-9 continuum of science in Spanish to students. The proposed six FLES teachers would continue to support Spanish language arts instruction through content instruction.

School Board Budget Question #: 19-56

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: What would be saved if the ES 1:1 program were eliminated at the 2nd, 3rd and 4th grade levels (include hardware, ITC time, apps purchased, lost/stolen/broken devices annually at those grade levels). What would the savings be in the 1st, 2nd, 3rd and 4th & continuing years as the program ramps down. Assume the program would be configured like this:

- provide 1:1 devices for 5th grade only
- existing devices now in the hands of 2nd-4th graders become classroom sets
- allow the number of devices in the classroom sets to shrink through attrition to 1 device per 2 students at the 2nd-4th grade level
- after devices reach the 1:2 ratio, replace old/broken devices as necessary each year

RESPONSE:

Transitioning grades 2-4 to a 2:1 shared device model would not result in any savings in FY19. As discussed at the March 15 budget work session, moving to a 2:1 shared device model at 2nd grade only would result in lease payments savings of approximately \$231,536 per year in FY20-22. We would need to evaluate the effect of moving to a 2:1 shared device model at grades 2-4 on the minimum requirements for SOL testing and the need for replacement devices in the out years.

ADDITIONAL INFORMATION:

Tablet operating systems are designed for a single user; computer operating systems are designed for multiple users. While prices change regularly, notebook computers are 2 to 3 times the cost of a tablet (for FY19 notebook computers are 2.5x the cost of tablets). Also, in order to meet SOL testing requirements, we would need to purchase additional computers. This, in turn, would lead to higher repair costs as computers are both more fragile and more expensive to repair than tablets.

Software costs would not change as titles are licensed based on student enrollment, rather than the number of devices in use. ITCs are allocated one per building and the number of technicians are based on the Standards of Quality so there would not be personnel cost savings.

School Board Budget Question #: 19-57

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: What are the fees, labor and material costs involved in competing for the Baldrige Award? Where in the budget is that detail found?

RESPONSE:

Please see the response to question 19-23. The funding is included in the Information Services budget.

School Board Budget Question #: 19-58

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli

BUDGET QUESTION:

How many 1:1 devices are lost, stolen or broken each year? What fees could be charged for lost, stolen, or broken 1:1 devices (hardware plus administrative costs)? What would the resulting projected revenue be?

RESPONSE:

In FY17, 2,157 devices were lost, stolen or broken. For FY18 year to date, 1,248 devices have been lost, stolen or broken.

See the response to budget question 19-78 for cost recovery options.

Broken Devices		Lost Devices	
FY17	FY18 YTD	FY17	FY18 YTD
2,051	1,046	106	202

Repair cost range from \$50 - \$350 based on the device and damage to the device. The average cost is \$125 per device.

If a device is lost or stolen, the actual replacement cost would apply. The APS cost of an iPad is \$294 and a MacBook Air is \$729.

School Board Budget Question #: 19-59

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy, Assistant Superintendent, Human Resources

BUDGET QUESTION: How many key cards (employee ID cards) are lost, stolen or broken each year? What fees could be charged for lost, stolen or broken key cards (hardware plus administrative costs)? What would the resulting projected revenue be?

RESPONSE: Human Resources (HR) issues employee identification (ID) badges upon hire. Replacement ID badges are issued when they are lost, stolen, or broken. ID badges are different from APS key cards. Key cards are issued through Facilities and Operations to provide entry into APS buildings.

HR does not collect data on the number of replacement ID badges issued yearly. However, the approximate cost to replace an employee ID badge, including hardware and administrative fee, is \$1.25. Given the dollar amount associated with each badge and the fact there doesn't appear to be a significant number of badges being replaced, this is not a realistic revenue source.

School Board Budget Question #: 19-60

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy, Assistant Superintendent, Human Resources

BUDGET QUESTION: How many employees will lose their jobs with APS due to the proposed reductions in FTE's? Which ones?

RESPONSE: The exact number of employees that will not be employed for the 2018-19 school year due to budget reductions is not known at this time. APS staff reduction procedures, which are summarized below, allow for employees to either be placed on a surplus and/or recall list, prior to unemployment. HR anticipates the following groups will have surplus staff due to budget reductions: Montessori assistants, FLES elementary teachers, secondary teachers due to class size increase, high school clerical/G-scale staff, and department specialists/T-scale positions.

APS staff reduction procedures (SBP 35-2.2):

For instructional staff (teachers and assistants), a surplus list is developed when there are more staff than available positions. Surplus teachers and assistants are eligible to fill vacant positions for which they are qualified. If this does not occur prior to the opening of the new school year, teachers and assistants will be placed on a recall list. Per APS HR procedures, no new assistant or teacher will be hired where there have been lay-offs until all qualified assistants or teachers on the recall list have been offered the opportunity to be recalled. Laid-off employees shall either remain on the recall list and retain their seniority and sick leave for one calendar year, or until they accept or decline a recall offer, whichever occurs first.

If there are not enough clerical/ G-scale vacant positions and the G-scale work force must be reduced, a variety of factors will be considered. These factors include, but are not limited to, seniority and performance evaluations. G-scale employees who have been laid off shall be put on the recall list, grouped by their classification, seniority, and performance history. G-scale employees on the recall list shall accrue seniority as if they were still employed. Time spent on the recall list is not considered a break in service. G-scale employees shall remain on the recall list for up to 15 months. However, if a person declines an offer of a position at the former classification and grade level or accepts an offer to a position at the former classification and grade level, he or she shall be removed from the recall list.

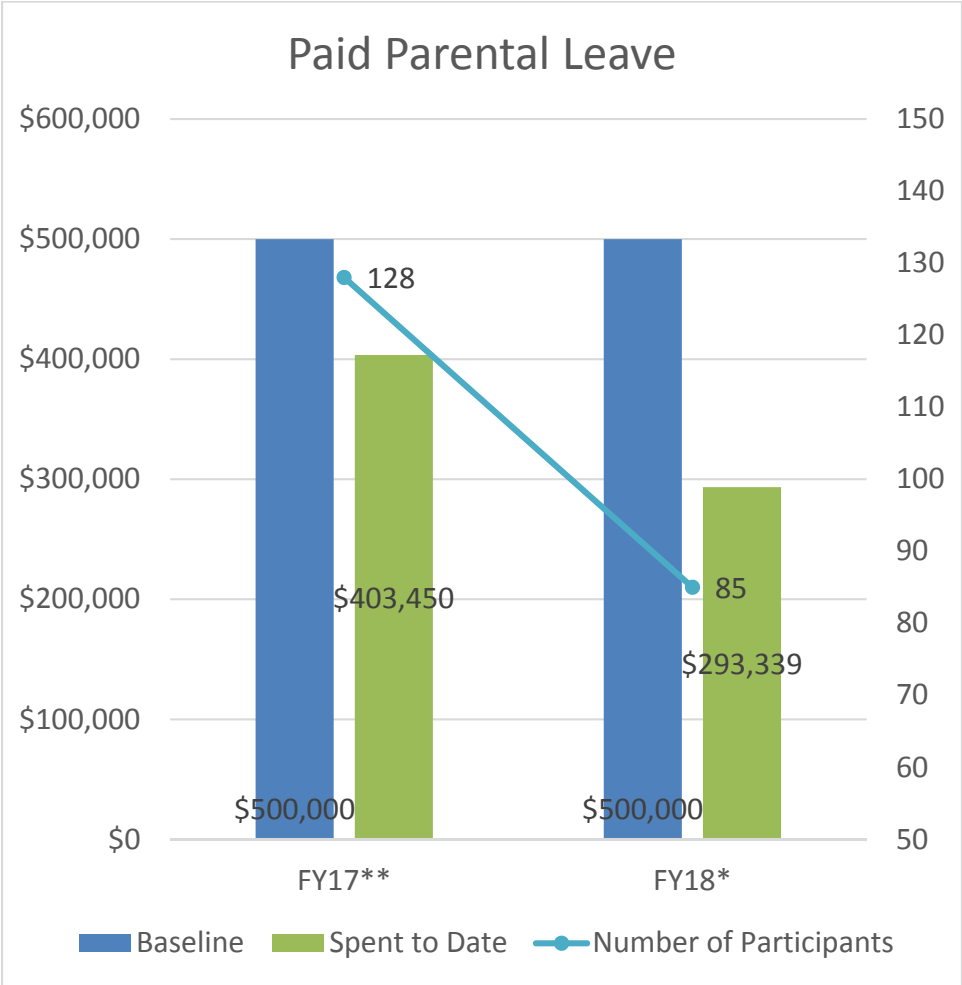
ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy, Assistant Superintendent, Human Resources

BUDGET QUESTION: Paid parental leave is estimated to be \$500,000. It's been in existence for 2 years. What has been the historical utilization of this benefit since it was instituted?

RESPONSE: Please see chart below.



School Board Budget Question #: 19-62

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy, Assistant Superintendent, Human Resources

BUDGET QUESTION: How many APS employees utilize the TDM benefit?

RESPONSE: The TDM subsidy is a monthly incentive. Employees can sign up for the benefit at any time during the year. From July 2017 through February 2018, an average of 633 employees participated in the TDM program. This number represents an average of 358 employees utilizing the Motor-Free incentive and 249 employees utilizing the SmarTrip incentive.

School Board Budget Question #: 19-63

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 25, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Kristi Murphy, Assistant Superintendent, Human Resources
Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION:

- A. How many employees have taken advantage of the parental leave policy and what has been the cost per year since the program was instituted?
- B. How many employees have taken advantage of the Live Where You Work Program and what has been the cost per year since it was instituted?
- C. How many employees have taken advantage of the TDM subsidy annually, each year, since it has been instituted and what has been the cost? Please provide answers in a chart that shows the annual use with number of employees and cost to APS.
- D. The County will require our new schools to provide TDM subsidies as a condition of our use permits. Will we provide subsidies to these schools and not to others? What will the cost be at those schools where we are required to provide this benefit? Did we consult with the County before recommending this program be eliminated? What do we expect to be the effect on individual car usage if this benefit is eliminated? What will the effect be on staff morale with this benefit eliminated?

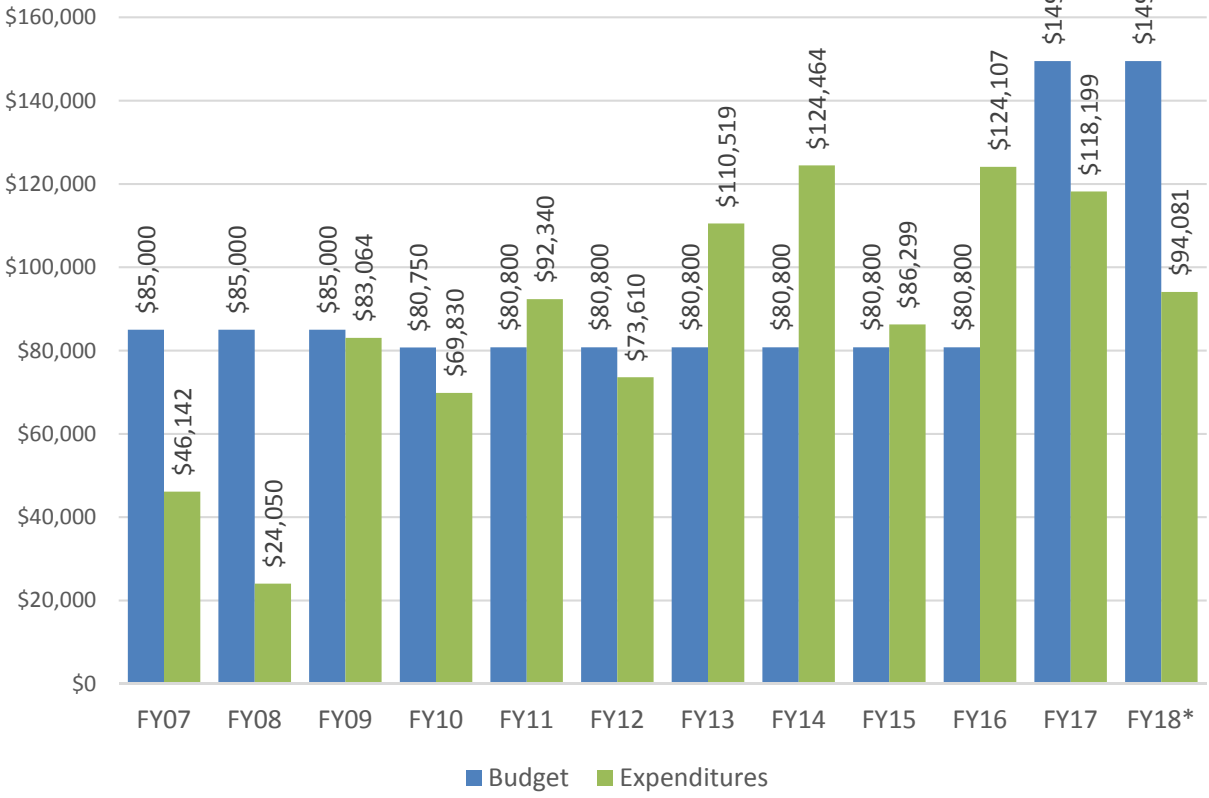
RESPONSE:

- A. Please see the response to FY19 School Board Budget Question 61.
- B. The Live Where You Work Program began in 2002. The program provided financial assistance to those employees seeking to buy a house in Arlington. During FY17, the School Board added rental assistance to help those who were seeking to rent a residence in Arlington. The current budget for this program is \$149,000. The average number of employees per year that have taken advantage of the housing grant program since it was instituted has been 18. The average cost since 2007 to the school division for housing grants only has been \$82,840.

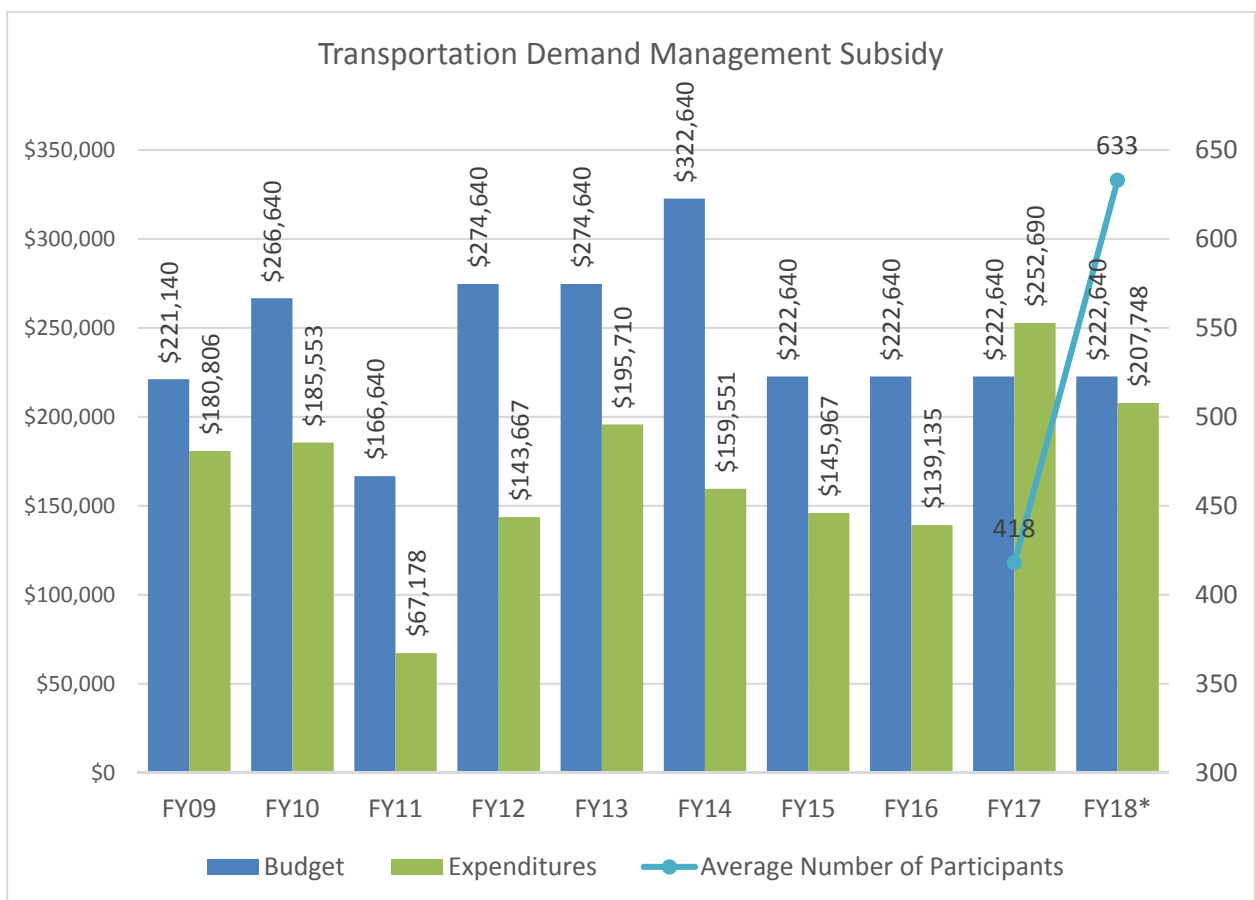
In FY17, APS began providing rental grants. Over the last two years, the average number of employees that have taken advantage of the rental assistance grant has been 15. The average cost per year to the school division has been \$12,250.

The chart below shows the budget and expenditures from 2007. Due to a change in the financial system, budget and expenditure totals prior to FY 2007 are unavailable.

Live Where You Work Grant



C. Transportation Demand Management (TDM) began in January 2009, and was housed in Facilities and Operations. Human Resources (HR) began administration of the incentive program during the FY17 school year. The TDM program is a monthly incentive. Employees can sign up for the incentive at any time during the year and as a result, the employee participation numbers fluctuate accordingly. Included in the administration of the TDM program is a substantiation process. For employees who commute motor-free (they walk, bike, or carpool to work), they must provide confirmation each month that they have commuted motor-free for at least 50% of the preceding month. If an employee fails to provide confirmation, or if the employee advises they have changed their commuting habits, their subsidy will be deactivated. The substantiation process also causes the employee participation numbers to fluctuate monthly. Therefore, an average participation rate has been calculated for review. The chart below shows the budget and expenditures since the inception of the program. The number of participants prior to FY 2017 is unavailable.



*As of March 15, 2018

- D. There are nine buildings with County Use Permits that outline TDM Requirements. Of the nine, only one building, Wakefield High School, has a set monetary value as part of the TDM requirement. Currently, APS provides a monetary value for any APS employee who commutes utilizing SmarTrip (Metro-related commuting) or commutes motor-free, which has increased the cost to the school division. TDM requirements outlined in the building permit call for "...incentives as established by the Superintendent of Schools." Therefore, the TDM requirements leave the exact incentive to the Superintendent's discretion, which would be revisited to ensure fairness for all schools, if this is the desired outcome. Consultation with the County was not needed as the requirements are outlined in each building's use permit. The exact car usage effect is not known. HR has not collected data on this incentive to know the effect on staff morale. Given that fewer than 10% of APS employees take advantage of this benefit, it could be estimated that there will be minimal impact on morale without the monetary incentive.

In addition, when APS employees do not utilize the benefit for 90 consecutive days, Commuter Direct, the administrator of the SmarTrip program, will issue APS a refund check of the unused subsidy. The most recent refund check to APS was in March. 88 APS employees who signed up for the SmarTrip subsidy did not use their SmarTrip card from October 2017 through December 2017 and Commuter Direct refunded to APS \$15,840.

This is a rolling incentive where participation and cost fluctuate monthly. Once APS has been notified of dormant SmarTrip accounts, APS stops the subsidy. If the employee wishes to restart the subsidy, the employee re-enrolls accordingly.

School Board Budget Question #19-64

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick, Assistant Superintendent, Facilities and Operations

QUESTIONS & RESPONSES:

A. What is the estimated cost for each hot pot and coffee pot? Please provide the detailed background on how the \$70,000 amount was determined. For example, \$7 per month use for each hot pot, times 100 sites, times 10 months of the year. Or 35 schools so \$2,000 per school, perhaps over 10 months, \$200 per month or approximately \$2 per employee? Was a different calculation used for summer months? Is there a different amount for hot pots, coffee pots, and space heaters? Was central office staff included in this calculation?

Response: Using the Home Electronic Energy Use Calculator provided at energy.gov/energysaver at 200 teacher contracted days a years, the average annual energy costs of personal appliances used for our calculation were:

- Coffee pot: \$72
- Space heater: \$57 (80 days per year)
- Microwave: \$48
- Mini-refrigerators: \$35
- Toaster/toaster oven: \$38

The \$70,000 budget reduction for implementing the Appliance Green policy was calculated by assuming that each APS school and office location had approximately 10 coffee pots, 10 space heaters, 10 microwaves, 10 mini-refrigerators and 2 toasters. All APS schools and facilities were included in the calculation. The calculation did consider provision of Energy-Star shared-use appliances.

Energy cost reductions of other U.S. school districts were used for comparison. For example, another district with 32 schools saved \$60,000 in Year 1 of its Appliance Green Program in 2009.

B. While touring the new Syphax Center site, there were centralized microwaves and dishwashers. There were no centralized coffee pots. In the various offices visited, I counted a minimum of 15 such devices. Will these be eliminated? Where will these employees be expected to get their cup of tea or coffee?

Response: We have not yet finalized a plan to provide centrally located coffee makers at the new Syphax Education Center. In the meantime, coffee will be available in the Café on the first floor.

C. Was any staff in any location consulted about this in advance? Last year, a similar recommendation was made and the Board removed it from the budget based on employee feedback, the effect on morale, and the impact on time usage by critical staff members directly serving students. Was there support by employees for this initiative?

Response: Facilities has been talking about and educating district leaders and administrators about the Appliance Green Initiative since the summer of 2015. Presentations and discussions of this energy-saving and safety initiative were made at the 2015 & 2016 Admin. Conferences and at a CPST meeting. This measure has been considered for some years to reduce energy consumption, increase safety, improve pest control, and further APS's commitment to sustainability.

It is important to note that:

- The majority of employees do not keep personal appliances in their offices or classrooms.
- Many employees already use joint-use appliances in common areas.
- APS schools and other school divisions that have adopted this measure have not reported declines in learning or any impediments to instruction.

D. What does Human Resources expect the effect on staff will be with the implementation of such an initiative?

Response: HR has been in conversation with the Collaborative Professional Strategies Team related to a new PIP that addresses employee needs in the workplace, such as access to appliances along with other equipment like copy machines and locked storage spaces in common, convenient locations. Staff feedback in that forum indicated an understanding of the need to reduce reliance on in-classroom personal appliances, provided common areas are conveniently located and shared-use appliances have sufficient capacity for staff use. Given the current utilization of our classroom spaces and the district's desire to provide these comforts and necessities with efficiency in mind, HR believes that a PIP developed cooperatively with employee groups and administration to address these staff needs may give APS an opportunity to resolve this issue equitably with staff support and buy-in.

E. How many outages have we had based on hot pots and coffee pots?

Response: APS has not collected data on the number and extent of power outages experienced by schools due to the use of personal appliances in classrooms and offices.

F. How do pests access the hot water in hotpots and the coffee in coffee pots?

Response: Although rodents do not have easy access to hotpots and coffee pots without tipping them over, roaches do have easy access to both pots through spouts and open carafes. Also, sugar and milk used with coffee attracts pests, especially when spilled or not properly stored.

G. Students and staff complain about the waste created by Keurig-style machines. They will create a great amount of refuse. Have we determined that this refuse is less than that created by individual hot pots and coffee pots?

Response: Although single-serve coffee makers like Keurig are immensely popular because of their convenience and the ability for users to quickly make fresh, hot coffee one cup at a time, k-cups and other coffee pods are not environmentally friendly. Fortunately, there are environmentally friendly alternatives including a reusable k-cup filter into which you put your own coffee grounds (which is very economical), and both compostable and biodegradable versions of coffee pods. Keurig is rolling out fully recyclable coffee pods and expects all of its coffee pods to be fully recyclable in 2020.

School Board Budget Question #: 19-65

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Linda M. Erdos, Assistant Superintendent, School and Community Relations

BUDGET QUESTION: How much can be saved if we substantially reduce or eliminate livestreaming?

RESPONSE:

Livestreaming for the School Board meetings is handled by the AETV staff. The current livestreaming for Work Sessions is \$1,700 per meeting.

Once we move to the new School Board meeting room at the Syphax Education Center, the room and cameras have been designed so that the existing cameras can be used for the livestreaming, so no outside equipment will need to be brought in. This change has already been taken into consideration and the budget has already been reduced beginning with FY 2019.

Our plans are to have a team of hourly freelancers with live-stream experience to handle work sessions. The cost is approximately \$50 per hour for a four-hour minimum, so the total cost per meeting will be \$200 per work session.

Please note that if a work session is held at a location other than the new Board Room, the cost would remain at \$1,700 per meeting since the camera equipment in the meeting room and the control room equipment are not portable.

School Board Budget Question #: 19-66

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 15, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: How many trash and recycling containers would be acquired with the \$230,000? Can we split this over two years?

RESPONSE:

The \$230,000 will pay for approximately 460 exterior co-located trash/recycle receptacles. These are one-time costs for FY19 that are funded with one-time funds.

In order to comply with the County's 2016 code (Chapter 10-32, Article IV) requiring co-located trash/recycling receptacles, APS needed to purchase a total of 1,108 new receptacles (647 outdoor receptacles and 461 indoor receptacles). This includes interior and exterior receptacles for all APS buildings, playgrounds, concession stands, football and baseball fields, tennis courts and other recreational facilities.

Plant Operations purchases moderately-priced receptacles and negotiates a highly-competitive rate. The cost of each exterior co-located trash/recycle receptacle is approximately \$500; the cost of each interior co-located receptacle is approximately \$300. The cost takes advantage of high-volume discounts, so it can vary based upon the actual number of receptacles ordered at one time.

The cost to replace the receptacles has already been phased over two years, and it is not advisable to split it beyond FY 2019 because:

- The County code change was enacted in FY 2016.
- APS was already faulted for lack of compliance in the Solid Waste Bureau's August 2017 audit.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 24, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: How much would it cost to buy new energy efficient appliances in alignment with the Appliance Green Policy initiative? How much could be saved if we placed timers on the device charging stations? Are there other opportunities for energy savings that could provide the same savings as the proposed Appliance Green Initiative?

RESPONSE:

How much would it cost to buy new energy efficient appliances in alignment with the Appliance Green Policy initiative?

The availability of staff spaces and shared-use appliances varies greatly from building to building throughout the district. Many schools are already fully equipped with staff lounges throughout the building with shared-use, energy efficient appliances. These schools may need to add a few extra microwaves in each lounge to ensure adequate food preparation facilities.

Some schools have joint use spaces, but require an upgrade to their current appliances in order to be energy efficient. Other schools require modifications to their current spaces to create easily accessible areas where shared-use appliances could be placed. Those schools would require some modifications to structures to create a space for shared-use appliances.

When Kenmore Middle School voluntarily converted to an Appliance Green school two years ago, little was needed except the addition of three Energy Star microwaves at a cost of \$532. To outfit one staff lounge with shared-use, Energy Star appliances (one large refrigerator, two microwaves, and one coffee maker) would cost approximately \$1,300. In order to obtain more accurate estimates of the cost of new Energy Star appliances needed to support a district-wide Appliance Green Policy, a survey of the current availability of staff lounge spaces and shared-use appliances at all schools must be conducted.

How much could be saved if we placed timers on the device charging stations?

Laptop charging stations shutdown after laptops are fully charged. No timers are needed.

Are there other opportunities for energy savings that could provide the same savings as the proposed Appliance Green Initiative?

There are opportunities for energy savings with better after hours building schedules. When schools reserve rooms for evening and weekend hours, it is more efficient to reserve a block of rooms in one section or wing of a school rather than one room on each wing or floor. Likewise, schedule times are often expanded well beyond an event's schedule and could be reduced to provide energy savings.

School Board Budget Question #: 19-68

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 3, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: Baseline increases for Crew buses/transportation: How are funds allocated for APS students' participation in in-state/out-of-state sport competitions? Provide a breakdown of crew costs over the past three years.

RESPONSE:
How are funds allocated for APS student participation in in-state/out-of-state sport competitions?

Funds for in-state competitions for Virginia High School League (VHSL) sponsored sports are allocated out of the VHSL travel funds. For most APS high school sports, out-of-state competitions are not part of the championship sequencing. Once a team has won the state championship, it can progress no further. Thus, no out-of-state travel funding is required for VHSL sponsored sports.

Debate Team and Crew are exceptions, as competitions may progress to national levels, which would require students to travel out-of-state. If a debate or crew team accelerates to a national competition, the school's Boosters Club or families would pay the expenses incurred. Sometimes, grants and fundraising efforts by students and staff contribute to the expenses.

Crew does not receive funding for in- and out-of-state competitions, travel or insurance because VHSL removed Crew from its list of sanctioned school activities in 2013. VHSL took this action because:

- less than half of the high schools in Virginia participate in the sport;
- it is not a sport that culminates in a VHSL state championship, and
- Crew championships are run by the Virginia Scholastic Rowing Association.

VHSL does, however, recognize Crew as an "interscholastic club activity" making it possible for students to earn a varsity letter. Most high school "club sports" throughout the state do not receive any financial aid from the school division.

Provide a breakdown of crew costs over the past three years.

APS Crew Team expenses are paid from funds provided by the school division, individual schools, parents of Crew team members, and the Crew Boosters Club.

The estimated combined total costs of APS Crew at Wakefield, Washington-Lee and Yorktown:

- is roughly \$400,000 a year;
- approximately \$280,000 (70%) of that cost is self-funded by Crew members and Boosters, and
- the division and individual schools fund approximately \$120,000 (30%), which covers primarily coaching stipends, transportation costs for students and crew boats, and insurance.

Although APS Crew is not a VHSL sport:

- it has a long tradition (since 1949) of high student participation (currently 300+ students per year);
- it is a no-cut sport which supports the APS Whole Child Initiative;
- it includes students with disabilities (vision and hearing impairments) who might not be able to participate in other sports;
- it has strong parent and community involvement, and
- APS Crew teams have won many state, regional, national, and international championships.

School Board Budget Question #: 19-70

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy, Assistant Superintendent, Human Resources

BUDGET QUESTION: Transportation Demand Management subsidy: How are we going to reduce or eliminate this program when it is part of an agreement/requirement from the County? How will we meet the use permit requirement if we eliminate this program?

RESPONSE: There are several components to the TDM requirements of the County Building use permits. Wakefield High School is the only building that has a set monetary value as part of the TDM requirements. With the proposed reduction in the original pilot funds, APS will continue to meet all building requirements as outlined in the building use permit. Attached is a spreadsheet with the requirements for each building. If funds were reduced or eliminated, other incentives could be considered to meet the requirement. We would reassess the requirements and look at what other organizations and companies have done to develop options and recommendations.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy, Assistant Superintendent, Human Resources

BUDGET QUESTION: How can we recommend to cut funds that support training and certification of teachers? Please break down the individual program costs under the professional development reduction of \$320,000. Provide options to maintain this program such as reducing the number of teachers in each cohort.

RESPONSE: Human Resources (HR) does not desire to eliminate any funds from its budget, particularly since the HR budget is mainly for APS employee benefits. Job fair applicants over the year have cited APS benefits and offerings as the number one reason they are seeking employment with APS. It is a hard choice between maintaining sufficient HR staff to administer programs, benefits, and recruitment/retention work versus providing monetary compensation to grow-our-own-teachers and/or support the desire of staff to increase their learning.

The funds proposed for elimination are not allocated for teacher certification. The proposed funds are allocated for professional development opportunities and growth. Below is an estimated cost of the breakdown. The costs vary from year to year. It is dependent upon the number of employees interested in professional development, as well as the number of classes or courses for which an employee enrolls. In addition, it varies depending upon where the employee is in earning the additional certification.

If HR does not have the funds to continue professional development, in-house professional learning will have to be developed by current staff to support content areas. HR would also work with universities and colleges to determine if a discounted rate could be provided to staff.

Cohort	Allocated Funds (Proposed Reductions)
Assistant to Teacher	\$81,500
Dual enrollment	\$79,020
Dual certification	\$158,100

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Kristi Murphy, Assistant Superintendent, Human Resources

BUDGET QUESTION: Provide an update on the Workforce Initiative Team (3.0 FTE) added in the FY 2017 budget.

RESPONSE: In 2017, Human Resources (HR) requested additional positions to build a Talent Acquisition and Management team (TAM) that mirrored APS competitors. This was much needed, given the increased human capital and anticipated growth. This team is responsible for the recruitment, onboarding and professional development efforts that have led to APS being one of the few school divisions in Virginia not to experience a teacher shortage for filling classroom positions. APS continues to maintain a 97-98% fill rate for the first day of school with over 99% of staff meeting the highly qualified standards set forth by the Virginia Department of Education. The three positions include: director, recruitment coordinator, and personnel specialist. With these positions, the Department of Human Resources has been able to expand its work outside of teaching and learning to all departments to begin building staff work competencies and correlate those to learning opportunities for *all* employees in the school division. The team has also developed a comprehensive recruitment strategy by supplying the resources to support both the operational and instructional needs of the school division. Targeted recruitment strategies have been developed to be proactive in addressing the current national teacher crisis, shortage of skilled tradesmen and absence of qualified bus drivers. The team has provided support to hiring officials which has led to an increase in positions being filled in a timely manner. This has been critical given that HR metrics captured at new hire orientation show how important the one-on-one interaction is to potential candidates. Many candidates cite that the personal customer service provided by HR has led to their decision to join APS versus other local divisions. Thus, the current staffing on the recruitment and management side of HR has allowed APS to provide high levels of service and meet the needs of new and current employees at a level comparable to other school divisions of the same size.

The retention side of HR needs the same attention to support retention efforts of the new growth and human capital brought on board by the recruitment team; this would comprise the benefits, payroll and employee relations office. The request for the new budget season is related to supporting APS HR retention efforts to maintain the operational side of meeting the human capital needs, particularly compliance with state and federal regulations. It is essential to ensure the department has staff that can provide quality service to existing employees. While it is important to recruit the very best, retaining those employees is even more essential, especially in a time when employees have so many options but choose to work in APS.

School Board Budget Question #: 19-73

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 12, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson, Assistant Superintendent, Finance & Management Services

BUDGET QUESTION: Is it possible to have the user pay the credit card fees when paying using credit cards? Is there a charge for debit card use?

RESPONSE: Yes, it is possible to have the user pay the credit card fees when paying using credit cards. This would result in the user having to pay an additional 2.5% when paying using credit cards.

If the vendor processing the payment can process a debit card payment as a debit card rather than a credit card, the fees are generally much less. In keeping with Arlington County's practice of not passing on the fee if the user pays by debit card, APS would not charge a fee if the user pays with a debit card and it can actually be processed as a debit card rather than a credit card.

School Board Budget Question #: 19-74

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 26, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: What would be the financial and instructional impact of not providing 1:1 devices to 2nd graders?

RESPONSE: Please see the response to FY19 School Board budget question 4.

School Board Budget Question #: 19-75

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: We are adding \$440,000 in instructional materials. What is the total budget for instructional materials in Teaching & Learning (Curriculum/Instruction)?

RESPONSE: The total budget for instructional materials for Curriculum/Instruction in the FY 2019 Superintendent's Proposed Budget is \$877,982.

School Board Budget Question #: 19-76

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 12, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: In addition to equipment costs, what are the staff and other associated costs to maintain the 1:1 Device Policy?

RESPONSE:

There are no additional staff costs specifically associated with the 1:1 initiative.

There are two key positions which support technology throughout APS: the ITCs and the Technicians. The decision to provide a full-time ITC at each school predates the 1:1 initiative and is correlated to the Virginia Standards of Quality (SOQ) requirement for 1.0 Instructional Technology Resource Teacher (ITRT) per 1000 students. In addition, APS maintains the minimum number of technical support positions necessary to meet the SOQ.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: What is the unit cost of MS vs HS devices? What would be the cost of adding keyboards to existing iPads (cost comparison with laptops)?

RESPONSE:

APS has negotiated prices with our vendor. Currently, the per-unit cost for the MacBook Air used by the HS students is \$729 and the-per unit costs of iPads used by the MS and ES students is \$294.

The ES and MS iPads have a very rugged case; an equivalent case with a keyboard would cost approximately \$120 per case, an increase of \$88 per device.

A plug-in keyboard, suitable for use as a class set but not for students to carry with them due to likelihood of loss/damage, costs approximately \$45 each.

Grade level enrollments are projected to stabilize at approximately 2,200 students; the fall projection for 6th grade is 2,149. The following assumes a three-year transition to the proposed model, where 6th graders would be issued either a MacBook Air or a case with a keyboard and would keep it for their time at MS.

1. Cost increase to provide separate keyboards: \$28K annually
2. Cost increase for the upgraded MS case option: \$200K annually
3. Cost increase to transition MS to MacBook Air: \$900K annually

For the separate keyboard model, projected costs are based on students being in a class with a class set two periods each day and an average class size of 20 students (necessary to accommodate SpEd students who may be in smaller classes).

ADDITIONAL INFORMATION:

Introducing keyboards, either in cases or separate equipment, will increase repair costs. A precise calculation is not possible. A 10% damage rate for a generally fragile item like a keyboard is a reasonable estimate.

School Board Budget Question #: 19-78

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 28, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION:

What options are available for charging students to cover the cost of repairing and replacing devices?

RESPONSE:

There are two options, each of which have tradeoffs:

- **Insurance Model:** In this model families contribute to a pooled set of funds used to pay for repair/replacement costs and staff time. Approximate cost: \$25 per year. This model is easy to implement and manage with current organizational capacity. It also charges families relatively smaller amounts to encourage extensive use of the devices.
- **Charge-back model:** In this model families are charged for the actual repair/replacement costs. Repair costs range anywhere from \$50 to \$350 based on the device and extent of damage to the device. The average cost is \$125 per device. Replacement costs would be \$294 for an iPad and \$729 for a MacBook Air. This model would be difficult to implement and manage as repair costs vary and any delay in receiving payment from families would lead to a delay in the repair or replacement of the device, leading to lost instructional time.

School Board Budget Question #: 19-79

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Rajesh Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: Please provide a cost estimate of the below ES and MS 1:1 initiative reconfiguration and compare it to that proposed in the budget:

- Grades K-1 - 3:1 (each classroom has a 1/3 set in a charging unit)
 - Grades 2-4 - 2:1 (2 classrooms share a full classroom set)
 - Grades 5-8 - 1:1 (using laptops to be kept for 4 years - not necessarily MacBook Air)
 - Sell back excess units earlier for immediate and greater-than-planned revenue
- Keep Google Docs and eliminate Microsoft 365 for cost and platform compatibility reasons

RESPONSE:

This proposal would increase costs by approximately \$1M.

Key drivers in this estimate:

- The revenue from selling back the excess iPads is almost exactly offset by the costs of purchasing the charging stations.
- Because computers are 2.5 times the cost of tablets:
 - Purchasing computers for 5th graders rather than tablets for 2nd graders increases costs by \$1M.
- Microsoft 365 is licensed based on the number of staff members – there is no charge for student licenses.

Furthermore, a shared tablet is not instructionally appropriate for grades 3 and 4. If the desire is to have shared devices for grades 3 and 4, these should be computers, further increasing costs of the proposed model.

School Board Budget Question #: 19-80

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Kristi Murphy, Assistant Superintendent, Human Resources

BUDGET QUESTION: I would like to provide a parental leave benefit, but realize that \$500K may not be achievable in today’s constrained budget environment. I’d like to reduce the amount to something more affordable. In order to do that, I’d like to provide the benefit to employees who, because of their income or limited benefits, incur the greatest burden in taking vacation time or leave without pay, for example A-, C-, D-, M-, and X-scale. Please assess the cost to provide a parental leave benefit to these scale employees (and possibility others I may have missed).

RESPONSE: Due to the nature of this benefit, it is difficult to budget the anticipated utilization. To avoid creating a discriminatory policy, a thorough analysis should be done if there is consideration of offering this benefit to certain scales of employees, and not to all employees. Consideration could also be given to implementing a cap on this benefit.

See the chart below for a breakdown of employee groups utilizing the benefit.

Parental Leave Benefit by Employee Scale

FY17		
	Number of Employees	Benefit Paid
A SCALE	11	\$ 17,273.95
G SCALE	5	\$ 9,141.20
M SCALE	2	\$ 3,144.00
X SCALE	2	\$ 3,398.25
Sub-Total	20	\$ 32,957.40

FY18 (through March 1)		
	Number of Employees	Benefit Paid
A SCALE	4	\$ 6,442.66
G SCALE	3	\$ 6,122.32
M SCALE	4	\$ 7,252.32
X SCALE	1	\$ 1,704.38
Sub-Total	12	\$ 21,521.68

	Number of Employees	Benefit Paid
E SCALE	3	\$ 7,727.20
P SCALE	4	\$ 16,496.00
T SCALE	101	\$ 346,270.99
Sub-Total	108	\$ 370,494.19

	Number of Employees	Benefit Paid
E SCALE	4	\$ 21,402.56
P SCALE	1	\$ 4,756.80
T SCALE	68	\$ 245,657.52
Sub-Total	73	\$ 271,816.88

Grand Total	128	\$ 403,451.59
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Grand Total	85	\$ 293,338.56
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School Board Budget Question #: 19-81

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 23, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Why is the population (and therefore budget) rising so dramatically at integration station this coming year?

RESPONSE: The FY 2018 actual enrollment is based on students as of September 30. Enrollment is normally lower at September 30 than at later times during the year due to rolling admissions for PreK special education services via the Child Find process. In FY 2019, the Integration Station enrollment also includes a placeholder for three new PreK special education classes projected at 8 students per class and whose location is yet to be determined.

The budget is increasing in part due to the three new PreK special education placeholder classes but also for the new agreement with The Children's School (TCS) in which APS will be paying tuition to TCS in order for Integration Station students to continue to integrate in TCS classes at the new TCS location on Fairfax Drive beginning in Fall 2018.

School Board Budget Question #19-82

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 25, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: John C. Chadwick, Assistant Superintendent, Facilities and Operations

QUESTION: During the March 13 Budget Work Session, John Chadwick stated that the \$750K in one-time funds (page 66) would be used for ancillary costs to move but not purchase new relocatable classrooms. If that is the case, why do we need the \$185,000 for furniture, technology, and equipment for relocatable classrooms (page 318, Capital Outlay, 2nd bullet)?

RESPONSE:

The statement made at the March 13 Budget Work Session was incorrect. The \$750,000 is for expenses to purchase and install relocatable classrooms; the \$185,000 is to equip them with furniture and technology.

The amounts in these two budget line items were set before the full scope of summer work required to accommodate projected enrollment for the 2018-19 school year was known. Though changes to the scope may still be made, current estimates of the work to be carried out this summer are provided in the table on the next page.

Rolling Fund

Relocatable classrooms and related work must be installed during the two-month summer vacation. Relocatable classrooms and other components must be ordered and some work must be commenced before the start of the new fiscal year on July 1 to ensure that installation is completed in time for the first day of school in September. Expenses are therefore always incurred before funding becomes available. A rolling fund has been established in which some of the funds from the previous summer's allocation are retained to permit advance buys and early work to proceed before the next year's funding becomes available on July 1.

This year approximately three fifths of the cost of the summer work will be funded from the rolling fund, two fifths will be funded from the FY2019 allocation, and the remainder will be retained in the rolling fund to be used for advanced buys and early work required for summer 2019.

Projected Relocatable Classroom Scope of Work Summer 2018 April 25, 2018

<i>School/Scope</i>	<i>Cost</i>	<i>Notes</i>
Barcroft		
Dismantle, remove & return leased 10-classroom complex	\$40,000	
Deliver & install 6-classroom complex from stock	\$180,000	Includes permits, power, water, sewer, fire alarm, PA, telephone & data connections
Deliver & install 2 single classroom units from stock	\$140,000	Includes permits, power, water, sewer, fire alarm, PA, telephone & data connections
Barrett		
Renew skirting, patch paintwork, adjust walks	\$20,000	
Stratford Building		
Dismantle, remove & return 2 single classroom units	\$15,000	
Kenmore		
Deliver & install 1 duplex gym unit from stock	\$120,000	Includes permits, power, fire alarms, PA, telephone & data connections
Key		
Deliver & install 2 single classroom units from stock	\$140,000	Includes permits, power, water, sewer, fire alarm, PA, telephone & data connections
Jefferson		
Complete interior renovation to create 1 additional full size classroom	\$80,000	
Miscellaneous		
Additional materials & regular and overtime Maintenance staff work	\$30,000	Ramps, canopies, walks, low voltage
Total	\$765,000	

Based on the projected relocatable classroom changes described in the table above, approximately \$68,000 will be needed for furniture and equipment, a reduction of \$117,000 in one-time funds. This reduction would also require a reduction of \$117,000 in Future Budget Years reserve used in the FY 2019 budget.

School Board Budget Question #: 19-83

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 28, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Please explain the table on page 318 with the narrative on page 317: Salaries and Benefits Funds of \$2,200,000 are added for the second year of a three-year plan to provide increases for the positions identified on the compensation study as being under market. (107110-40429)

But why did the Salaries and Benefits line in the table decrease by \$366K?

RESPONSE:

The \$2,200,000 is a placeholder for the second year of the three-year plan to provide increases for the positions identified in the compensation study as being under market. Once the new fiscal year begins, Human Resources will update salaries for all applicable employees and these funds will be reallocated to salary accounts across the division.

In the previous fiscal year, \$2,400,000 was allocated for the first year of the compensation increase for positions under market, which was adjusted to \$2,200,000 for FY 2019 after further salary calculations, leading to a \$200,000 decrease in that category year over year.

In addition to the \$200,000 adjustment mentioned above, the proposed reductions of \$50,000 for E-days and \$116,000 for library media assistants contract days are also temporarily placed in this account. Once Human Resources updates the contracts for these employees, these reductions will also be distributed across the division.

School Board Budget Question #: 19-84

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 28, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION:

The Department of Student Services and Special Education's budget was reduced 9.4% (from \$1.613M to \$1.475M) when it was subsumed into Department of Teaching and Learning. However, the Materials and Supplies line item within offices of Special Education and Student Services increased \$265,076. What is being funded in this line item? Could this line item be cut by the \$265,076 increase in order to provide savings for other items?

RESPONSE:

The increase in the Materials and Supplies line item was the result of the baseline budget exercise performed every year to redistribute funding to appropriate account codes for the department's funding priorities and which is required to result in a neutral effect on the budget (no increase or decrease as a result of the changes). The following line items will be funded with the Materials and Supplies budget for Student Services:

Item	Rationale	Budgeted Amount
Epipens	Required for our students	\$65,000
Orton-Gillingham Comprehensive and Advanced Trainings, Responsive Classroom Trainings, and Leveled Literacy Intervention Trainings	Each of these trainings align with our work with the Arlington Tiered System of Support and provide our teachers with the expertise needed to support our students in learning to read as well as supporting their social and emotional needs. Additionally, without this training, we would not be able to effectively support our students with Dyslexia; these trainings were recommended by our Dyslexia consultant as well as the Dyslexia task force.	\$122,000
Whole Child Professional Learning	In order to implement the Whole Child Framework, professional learning is needed.	\$10,000
PALSPlus, Reading Inventory, and Math Inventory	These assessments are used to provide instructional information to our teachers to support the individual needs of students.	\$80,000
General Office Supplies	Provide general supplies for office operational needs.	\$11,000

These are resources that have been in place and are required for both student health as well as student learning. These resources are not additions to the student services and special education budget, but were moved into these line items to reflect the appropriate purchasing codes. Eliminating them would be detrimental for our students.

School Board Budget Question #: 19-85

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 28, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION:

What apps are being purchased with the total budget for instructional materials in the Department of Teaching and Learning's budget (\$878K)?

RESPONSE:

The instructional materials budget for the Department of Teaching and Learning does not solely fund the purchase of apps. It includes funding for the following resources for our schools:

Office	Resources	Budgeted Amount
System-wide	<ul style="list-style-type: none"> • Assessment Resources (PowerSchool Assessments) • New Classroom Resources (to provide materials for new classrooms due to growth) • Content Resources: Discovery Streaming, Brainpop, Wixie, Typing Club, Explain Everything, Nearpod 	\$562,782
Arts	<ul style="list-style-type: none"> • AP textbooks for new courses 	\$17,000
Mathematics	<ul style="list-style-type: none"> • Elementary Core Math Resources: <i>Math Expressions</i> Consumables (purchased annually) • Elementary School Math Night supplies (\$500 per school) 	\$139,000
English Language Arts	<ul style="list-style-type: none"> • Handwriting without Tears • Elementary Core Phonics and Phonemic Awareness Resources: <i>Words their Way</i> Consumables (purchased annually) 	\$150,000
World Languages	<ul style="list-style-type: none"> • Online learning for Chinese and Japanese 	\$9,200

School Board Budget Question #: 19-86

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 3, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Debbie DeFranco, Supervisor of Health and Physical Education, Teaching and Learning
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: The response to Budget Question 19-07 states that HB Woodlawn currently has a 0.5 Student Activities Coordinator and that Arlington Tech does NOT currently have a Student Activities Coordinator allocated. My questions are:

1. Is there a Student Activities Coordinator allocated to the Career Center site at any allocation (it is unclear to me when I look at pg. 236 of the budget book - it states we are adding 1.5 coordinators but it does not state what type of coordinators - also I am not sure if they have now been removed with the new proposal to eliminate some of the added positions originally proposed)?
2. If so, what students/programs does it serve, assuming this person is not serving Arlington Tech as well? If not what would be the affect on the proposed budget if we add a 0.5 Student Activities Coordinator? or Is this position included in the Activity Directors stipend add that we are considering proposing for the School Board's proposed budget?

My thoughts on this assuming we do not have a Student Activities Coordinator (SAC) for the Career Center/Arlington Tech at any allocation:

- HB-Woodlawn is a program and has a 0.5 SAC. I think that we should add a 0.5 SAC in this budget cycle since we are growing the Arlington Tech program and have reduced the added personnel we are allocating from the original proposed budget. We could just add back another 0.5 FTE for the SAC position.
- It would also be wonderful to provide collaboration with other programs and for coordinated activities to students that are also in Academic Academy, Teen Parenting and the HILT program with possible extensions to ACHS and Langston program who do not have Activity Coordinators according to the proposed budget book (pgs. 238 & 240).

RESPONSE:

HB has a 0.5 Student Activity Coordinator to support the clubs within the school. Since Arlington Tech doesn't have clubs, as students participate in these activities at their home school, there is no need for a student activity coordinator at this time. As Arlington Tech and the Career Center move forward with a potential Ultimate team, it is important to note that Debbie DeFranco creates the schedule for the county and secures practice fields for Arlington Tech and will continue to do so for this program as well as HB since construction will eliminate use of their field.

School Board Budget Question #: 19-87

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Please consider this a budget follow-up for clarity.

1. Does Ms. Genove request additional assistants (the two mentioned in Barbara's email) for the functioning of Montessori given the adjustments she has been making with teaching and learning?
2. If yes, how will those be funded? One time? Contingency? Base?

RESPONSE:

Ms. Genove did not request the additional assistants. The two assistants will be funded with one-time funds.

School Board Budget Question #: 19-88

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Nattrass, Assistant Superintendent, Teaching and Learning
Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: FLES – we have received a significant amount of correspondence that includes valid points regarding FLES. We have not assessed the program in its current configuration and full roll-out in the schools. We received an email from the World Languages Advisory Committee and the staff liaison recommending an alternative approach to reducing the program's funding. Additionally, the amounts of the reduction is not consistent in the budget book – pages 67 and 71 conflict (please clarify).

Questions:

- Have we reconsidered our approach given the letters and WLAC recommendation to reconsider how we implement the reduction?
- Are there plans to evaluate this program so we can have a basis for planning FLES going forward, whether it should be reduced or reconfigured for effectiveness?
- Is FLES being eliminated in Montessori?

RESPONSE:

We have considered the model for implementation with the proposed reduction to ensure alignment with the research to the greatest extent possible. Therefore, we would propose beginning FLES in second grade in order to preserve 90 minutes per week for instruction. The most recent Program Evaluation for World Languages was in 2012-13, which was five years ago. Therefore, the next program evaluation will occur within the next two years.

The proposal to preserve some of the Montessori Assistants does include an elimination of FLES in Montessori.

The correct reduction for FLES is \$1.09 million and 11.5 FTEs.

School Board Budget Question #: 19-89

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Nattrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Have staff, principals, and teachers been consulted regarding the 3-4 shared model approach? Have we considered the consequences to this approach? Have we contacted parents and students and received their input on this approach? Is this a question we could be asking in the evaluation of the 1:1 initiative slated for next year?

RESPONSE:

Staff, principals, and teachers have not been consulted regarding the 3-4 shared model approach. We have not contacted parents and students to receive their input on this approach. This is a question that will be considered when we complete the review of the 1:1 initiative in 2018-19.

School Board Budget Question #: 19-90

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Are we retaining the Arts Specialists and other Arts Support? If so, can we make this clear in both the work session and Thursday board meeting? We continue to receive letters on this topic.

RESPONSE:

Yes, we are retaining the Arts Specialist and other Arts supports. All funding for the Fine Arts program was moved to the Arts Education program in the Curriculum/Instruction office.

School Board Budget Question #: 19-91

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 26, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Nattrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Can we please state publicly and explain the answers provided as part of the budget questions related to how Montessori intends to reconfigure its staffing to accommodate needed funding reductions? From my read of the budget answer, Montessori will no longer have FLES, Music, Art, and PE. Is this the case? Are these not mandated areas per state guidelines? Please explain.

RESPONSE:

The reconfigured staffing for Montessori means that FLES will not be offered during the 2018-19 school year. Art, Music, and PE will still be provided as required.

School Board Budget Question #: 19-93

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 26, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: In the same way we have provided detail regarding the Arts budget as well Montessori assistants once we restored / reallocated these items, can we please do the same for FLES now that we have greater detail on the allocation across schools as provided to BAC? Can we maintain the program as is with just less funds and lower staffing? Will the program remain K-5 or 2-5?

RESPONSE:

During the 2017-18 school year, 72.5 FLES positions were allocated. Principals used these positions to provide at least 90 minutes of FLES instruction for students in kindergarten through fifth grade. Once the FLES program requirements were met, some principals have been able to use a portion of an allocation (such as a 0.5 FTE) to provide a full-time math coach or additional reading support. Therefore, the FLES program could be maintained at its current level with less funding and lower staffing. This maintenance will impact these additional staff that have been funded with the allocations and therefore will impact math and reading programs. The recommendation is for the program to remain K-5 with at least 60 minutes of FLES instruction per week.

School Board Budget Question #: 19-94

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 26, 2018

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Provide the cost of a \$500 bonus for employees on longevity or top of the scale.

RESPONSE: The cost to provide a \$500 bonus to employees at the top of the scale or on a longevity step is \$800,000. This total includes only those employees that are on longevity steps or are at the top of the scale that would not receive an increase in salary when step is implemented.

School Board Budget Question #: 19-95

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 26, 2018
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: How much would it cost to reverse the increase in class size?

RESPONSE: The cost to reverse the increase in class size is \$2,643,200 and 28.00 positions.

Below shows the detail of the total which is the total from the Superintendent's Proposed Budget (with fall student enrollment projections) plus the changes from the spring update of student enrollment projections.

Superintendent's Proposed Budget-with Fall Enrollment

	<i>Funds</i>	<i>FTE</i>
<i>Elementary</i>	\$ 944,000	10.00
<i>Secondary</i>	\$ 1,831,360	19.40
Total	\$ 2,775,360	29.40

Spring Update Changes

	<i>Funds</i>	<i>FTE</i>
<i>Elementary</i>	\$ 94,400	1.00
<i>Secondary</i>	\$ (226,560)	(2.40)
Total	\$ (132,160)	(1.40)

Increase Class Size Total (includes Spring Update Changes)

	Funds	FTE
Elementary	\$ 1,038,400	11.00
Secondary	\$ 1,604,800	17.00
Total	\$ 2,643,200	28.00