

FY 2020 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
1	Have we followed up on the Aquatics Committee's analysis that APS is subsidizing County pool programs by approximately \$800,000? The Aquatics Committee recommends that the County transfer this amount to APS to pay for its pool activities.	Facilities & Operations	2/21/19	3/22/19	3/29/19
2	Last year, the SB reduced the 1-1 program from grades 2-12 to grades 3-12. What is the savings from this change? Where is the savings built into the budget?	Finance/ Info Services	2/21/19	3/18/19	3/22/19
3	The SB also implemented a lost or damage fee for 1-1 devices this year. What are the anticipated new revenues from this program? Are the new revenues included in the budget?	Info Services	2/21/19	3/7/19	3/8/19
4	Our new solar program will save \$4M over the next 25 years. Is the one-year savings built into the budget?	Facilities & Operations	2/21/19	3/19/19	3/22/19
5	With our new schools coming on line in the fall of 2019, we will have a large reduction in the need for relocatable classroom use, especially in our middle schools. How much are the energy and custodial savings from this reduction? Are these savings built into this budget?	Facilities & Operations/ Finance	2/21/19	3/22/19	3/29/19
6	We are revising our transportation routing to be more efficient. How much are the anticipated savings from this new plan? Are these savings built into this budget?	Facilities & Operations	2/21/19	3/8/19	3/22/19
7	Please provide the details for how the \$600,000 staff contingency for advanced classes was used for the last two years – which classes, which schools, how many students?	Human Resources	2/21/19	3/22/19	3/29/19
8	How is the planning factor for library assistants defined? Rather than taking the full Tier 2 cut for library assistants, what is the impact if we reduce the planning factor for smaller schools, perhaps providing a .5 or .75 FTE for smaller schools?	Finance	2/21/19	3/12/19	3/15/19
9	What is the rationale for reducing high school vocational teachers by 2.0 FTE's? Which content areas will be affected? How many students? What are the available alternatives for those students?	High School Principals	2/21/19	4/8/19	5/3/19
10	Please provide a list of exemplary project FTE's by school and also provide school size in the table so that equitable resource-use can be evaluated. Are exemplary projects defined in our planning factors? Please also include the name of the exemplary projects for each school listed.	Finance/ Teaching & Learning	2/21/19	3/18/19	3/22/19
11	On the proposal to eliminate activity and late buses. Can we provide support so that the students who need this service can access ART or other alternatives? How much would we save if we only eliminate the late, late bus?	Facilities & Operations	2/21/19	3/7/19	3/8/19
12	On charging a bus fee for TJHSS students... how much would the fee be for each student to cover the costs?	Facilities & Operations	2/21/19	3/7/19	3/8/19

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13	Would eliminating the MS Pathways program and incorporating it into New Directions turn New Directions into a Grade 6-12 program? Is there sufficient capacity at ND for that?	Teaching & Learning	2/21/19	3/28/19	3/29/19
14	Exemplary Projects – Are there schools with different FTEs devoted to Exemplary Project? Is this reduction intended to reduce those schools with ANY staffing currently, reducing it to 0.5 FTE. Dollar reduction divided by the number of reduced FTEs comes out to 15 schools. Which schools would be affected?	Finance	2/21/19	3/18/19	3/22/19
15	If the enrollment reserve is eliminated, how will the situation be handled when enrollment comes in above projections?	Finance	2/21/19	3/12/19	4/26/19
16	Police Record Transcripts – What is the cost per person of being fingerprinted? Are there accommodations possible (e.g., installment repayments after new employee starts and gets paid)?	Human Resources	2/21/19	3/7/19	3/22/19
17	Special Events – What is the participation at these events?	Teaching & Learning	2/21/19	3/7/19	3/8/19
18	Scholarships for AEGMP and T scales – Are scholarships the same as fees for coursework and certifications?	Human Resources	2/21/19	3/7/19	3/8/19
19	Eliminate Summer School Transportation for General Education students – How many Gen Ed students would this affect?	Facilities & Operations	2/21/19	3/7/19	3/8/19
20	Please provide a cost-neutral proposal that provides for classroom assistants in Montessori, as per the model, but compensates by 1. increasing class size, 2. reducing non-classroom teachers in the school, or 3. other ideas.	Teaching & Learning	2/21/19	3/11/19	3/15/19
21	<p>The AEA proposal would provide:</p> <ul style="list-style-type: none"> • A full COLA for those who are not on step scales (e.g. substitute teachers) • E/P/T scales would receive 1/4 of the COLA amount • Employees on the lower scales would receive 1/2 of the COLA amount • However, if we have a market adjustment, as we do for the lower scales, then they would only get their market adjustment, not the COLA. <p>So, the bottom line is that if Social Security estimates that the COLA should be 2%, then the proposal would be:</p> <ul style="list-style-type: none"> • 2% for substitutes and other non-scale employees • 0.5% for E/P/T staff • 1% for any of the lower scales not already included in the market adjustment 	Finance	3/8/2019	3/12/19	3/15/19
22	Can we please do a thorough / complete review / analysis of all our sports programs? Here are questions I would like considered in the review:	Teaching & Learning	3/11/19	4/22/19	

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	<p>1) What are APS sports? What are the club and informal sports? How is this distinction made?</p> <p>2) How many APS students participate in each of these sports?</p> <p>3) What is the total cost of the sport? For APS? For boosters? For parents?</p> <p>4) What is the cost per participant for each of the sports?</p> <p>5) Are there sports we would like to offer but can't due to space or other reasons? I believe there are some that take school club names but are not at all funded or overseen by APS (I am thinking of sports such as fencing and hockey).</p> <p>6) What sports in these categories are growing in participation and which are declining, if any?</p> <p>7) Are intramurals growing? What sports are provided through intramurals?</p> <p>8) Please include transportation costs as a donation to line item in the analysis but as power of total team cost.</p> <p>9) Please include insurance costs for covering participation / sponsorship by APS.</p>				
23	Would it be possible to institute something like the "Genius Bar" at our high schools that would be staffed by students?	Information Services	3/12/19	4/1/19	4/5/19
24	How many ITCs currently have provisional licenses? Has the requirement that ITCs have a teaching license been a barrier to hiring?	Human Resources	3/12/19	4/8/19	
25	Would it be possible to provide the career pathways and professional learning for scales other than teachers using existing resources within the HR department?	Human Resources	3/12/19	3/22/19	3/29/19
26	How many families are on each level of the sliding scale we use for Extended Day? Could we extend use of that scale for Pay to Play rather than F&R price meal eligibility?	Finance	3/12/19	3/18/19	3/22/19
27	Could we look at providing free ART transportation for those students who currently ride the activity and late buses?	Facilities & Operations	3/12/19	3/22/19	3/29/19
28	Regarding the EAC recommendation for a consultant to conduct department and efficiency audits – how much might this cost and how long might it take?	Human Resources/ Finance	3/12/19	4/8/19	4/12/19
29	What is the actual net cost of bringing TJ students back- including access to AP courses and planning factors?	Finance/ Teaching and Learning	3/12/19	3/28/19	3/29/19
30	What lab facilities are available at TJ? What would it cost to replicate these facilities in APS? Could there be a sliding scale for TJHS tuition?	Teaching and Learning	3/12/19	3/22/19	3/29/19
31	We would like more information about APS staff using APS vehicles to commute. Tier 2 (\$0.09)	Facilities & Operations	3/12/19	3/22/19	3/29/19
32	Internships for older kids. Instead of full-time staff, could students serve as interns to replace some or part of the library assistant, clerical assistant, and AETV jobs, especially HS juniors and seniors?	Teaching and Learning	3/12/19	4/22/19	4/26/19
33	What do department Chairs do?	Teaching and Learning	3/12/19	3/18/19	3/22/19

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34	Tier 3: Reduce Guidance Counselors at High Schools. How does this affect the counselor to student ratio?	Teaching and Learning	3/12/19	3/28/19	4/5/19
35	Tier 3: Eliminate Late and Activities bus service. How many students take advantage of this now? Any way to utilize a van or smaller vehicle if not transporting many students?	Facilities & Operations	3/12/19	4/24/19	4/26/19
36	P. 344-345 – There is just 1 FTE in Employee benefits, but salaries is 2.5 m. Please explain.	Finance	3/12/19	3/18/19	3/22/19
37	Please explain more explicitly what the impact is on specific strategic plan performance objectives for both the elimination of elementary school library assistants and the reduction of exemplary project coordinators to 0.5.	Elementary Schools	3/18/19	3/22/19	4/5/19
38	Please clarify what the STEM position at Kenmore middle school is doing – teaching classes or developing curricula?	Middle Schools/ Teaching and Learning	3/18/19	3/22/19	3/29/19
39	How many relocatables will be needed next year and where will they be located? Will any be sold? What will happen with the existing furniture in the relocatables?	Facilities & Operations	3/18/19	3/22/19	3/29/19
40	Please explain why Fleet is estimated to have additional staffing if Henry is moving to the new building.	Finance	3/18/19	3/28/19	4/26/19
41	Eliminate Employer-Paid Injury Compensation for 7 Calendar Days (5 working days) of Workers' Compensation Claim: Can we lend sick leave if needed?	Human Resources	3/25/19	4/8/19	4/12/19
42	Revise Elementary Summer School Model: How will we evaluate whether this new model works for Immersion?	Teaching and Learning	3/25/19	4/23/19	4/26/19
43	Eliminate Additional Funding for Technology Lease Payments: Does this reflect the roll back of 1x1 for 2nd graders?	Finance / Information Services	3/25/19	4/8/19	4/12/19
44	Increase Class Size: Can you compare the proposed future APS class size to the current class size of neighboring Virginia school districts?	Finance	3/25/19	3/28/19	3/29/19
45	Reduce an AETV Producer Position: When we were at the Ed Center we hired an outside contractor to shoot many of our Board work sessions. Did we find savings in this year's budget from that change and is that savings helping to pay for that current position? Also, how much savings might we see in the lapse in turnover as we search for a person to replace the retiring Asst. Superintendent in this department?	School and Community Relations	3/25/19	3/27/19	3/29/19
46	Reduce Evaluation Costs: Staff shared that one-time funds would be used for the ESOL /HILT evaluation. Would there be adequate one-time funds that might need out-of-the-ordinary costs for other specialized evaluations?	Planning and Evaluation	3/25/19	3/27/19	3/29/19
47	Reduce Human Resources Membership Fees: Are these funds needed as a new Asst. Superintendent of Human Resources comes in? I ask especially as we say this cut will provide fewer opportunities for Human Resources staff to	Human Resources	3/25/19	4/8/19	4/12/19

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	benchmark against regional and national standards and practices.				
48	Eliminate Elementary School Library Assistants: How do we get 25 library assistants?	Finance	3/25/19	3/28/19	3/29/19
49	Reduce FLES at Key School: Can you please explain what this position does?	Elementary Schools	3/25/19	3/27/19	3/29/19
50	No Longer Provide Free Bus Service for Arlington Students Attending Thomas Jefferson High School for Science and Technology: Can you provide demographic information including FRL data on these students? What are other transportation options that might save money – public bus, hub stops, others? How much might any of these save?	Facilities and Operations	3/25/19	3/28/19	3/29/19
51	Eliminate Funding for Substitutes – Clerical (Non-School): Impact if this is reduced by half?	Human Resources	3/25/19	4/8/19	4/12/19
52	Reduce Contract Services in Planning and Evaluation: Next elementary school boundary process will be in 2020, to take effect Sept. 2021 when the school at Reed opens. With the upcoming elementary boundary discussions that will address many more schools, can the department do without this extra help now? Is this a better cut taken when we aren't working on boundaries?	Planning and Evaluation	3/25/19	3/28/19	4/5/19
53	Incorporate the Middle School Pathways Program into New Directions: I believe when staff talked to us about this cut, it was shared that there were reasons now that this suggestion wouldn't work as it would place high school students with middle school students. Can you share the new plan and the positive and negative impacts of moving forward by keeping these students at their home schools instead of the program currently at Thomas Jefferson Middle School?	Middle Schools / Administrative Services	3/25/19	4/8/19	4/12/19
54	Eliminate Funding for Thomas Jefferson High School for Science and Technology Tuition: Please share how many students are in this program; How much it costs on average per student vs. APS cost per pupil	Teaching and Learning	3/25/19	3/28/19	
55	Reduce Central Funding for Replacement Classroom Furniture and Supplies: Will there still be items available if needed, even if we can't buy new furniture?	Finance	3/25/19	4/9/19	4/12/19
56	Implement an Activity Fee for Middle and High School: What will be repercussion if this fee is not paid? Are there other fees or required fundraising that takes place for many sports?	Teaching and Learning	3/25/19	4/8/19	4/12/19
57	Eliminate the Asst. Director of Assessment Position: What does this person do?	Teaching and Learning	3/25/19	4/8/19	4/12/19
58	Eliminate Funding for Local Travel Reimbursement: How much would have to be in this account if we were reimbursing staff for just parking?	Finance	3/25/19	4/8/19	4/12/19

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59	Reduce 2.0 FTE at each Middle School: Is this an equitable cut based on the size of each middle school?	Middle Schools	3/25/19	4/8/19	4/12/19
60	Increase fees for student parking at the high schools: Staff shared that increasing this cost may require staff to monitor parking. What is the impact inside the building on this step; what happens if there are violators?	Facilities and Operations	3/25/19	3/27/19	3/29/19
61	Eliminate Funding for Police Record Transcripts: What is the cost to volunteers if they must pay for a background check? How might that impact the ability for schools to get volunteers to help students, especially Title I schools? What is the impact of requiring a collection of fees on staff time?	Human Resources	3/25/19	4/8/19	
62	Eliminate Adobe Creative Suite: How might this impede our ability to get students ready for the workforce and internships, as part of the profile of the graduate state requirements? Can the number of licenses be reduced without a major impact?	Information Services	3/25/19	5/1/19	5/10/19
63	Discontinue Printing of Report Cards: How do we do ensure that families who don't have computers can access report cards? Could parents opt out of this and still receive a printed report card?	Information Services	3/25/19	4/1/19	
64	Eliminate School Testing Coordinators form Non-Title 1 Elementary Schools: Which schools will lose these coordinators?	Finance	3/25/19	3/28/19	3/29/19
65	Eliminate Teachers College Summit at Wakefield: This class helps first generation college students get ready for college. As the number of students continue to rise, is some of this funding still needed to help students prepare for college across APS?	High Schools	3/25/19	3/27/19	3/29/19
66	Reduce Administrative Services Printing and Duplication: Can this be reduced by half so that some printed copies are available in case an emergency happens during a power outage?	Administrative Services	3/25/19	4/8/19	4/12/19
67	Eliminate Human Resources Scholarships for A, E, G, M, P, and T scales: How many staff members on average can take advantage of scholarships?	Human Resources	3/25/19	4/8/19	4/12/19
68	Reduce the Exemplary Projects Teachers at Yorktown and Wakefield High Schools: Are there exemplary projects at W-L, HB, and the Career Center/Arl Tech?	High Schools	3/25/19	3/27/19	3/29/19
69	Reduction of E-Days in the Dept. of Teaching and Learning: How many paid days overall might teachers lose if all possible tier reductions are made?	Teaching and Learning	3/25/19	4/8/19	4/12/19
70	Eliminate Late and Activity Bus Service: What is the ridership overall for the buses by school?	Facilities and Operations	3/25/19	3/28/19	3/29/19
71	Eliminate Transportation for General Education Students Attending Summer School: Are there public transportation efficiencies that could be implemented here?	Facilities and Operations	3/25/19	3/28/19	3/29/19
72	Eliminate Additional Funding for Computer Equipment and Software held Finance for	Finance	3/25/19	4/8/19	4/26/19

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	Schools: What is the actual impact if schools need to replace equipment? Does this also impact 1x1 devices?				
73	Please explain the difference from school to school regarding the amount of money in the purchased services line item?	Finance	3/25/19	4/3/19	
74	Please explain why there are no preK classes in the Drew budget? Will there be preK classes at Drew next year?	Planning and Evaluation	3/25/19	3/27/19	3/29/19
75	Partnership / Internship staff person – I would very much like to see a person / office in APS that coordinates partnerships with area businesses, non-profits to provide internship placements / work experiences for our students, to recruit volunteers, and provide support to our schools. I think this function is scattered currently through different departments. What would the cost of this person / office be?	Human Resources	3/26/19	4/25/19	5/3/19
76	Diversity Officer – I would like to see us add a Chief Diversity Officer to APS. What would the cost of this be? Where would you see it located?	Human Resources	3/26/19	4/11/19	4/26/19
77	HR review / consultants funds – With a new Asst. Sup. For HR, I believe the person will need funds to conduct analysis and research, create structures that we do not have (Assessment of current structure, plan for updating current HR functions and estimate of cost, creating standard reports on HR for management and Board, etc.) I would like to see dollars placed into the budget for next year so this new person can hit the deck running. I do not know how much. Perhaps the person who conducted the HR review earlier this year could provide a suggested dollar amount. This may be one time for next year but will likely result in future costs for upgrading our systems, as noted by the consultant	Human Resources	3/26/19	4/8/19	4/12/19
78	Transportation Pilot Funds – What would a fund for a transportation pilot or pilots be? For the Career Center pilot, for an HB pilot, for late bus alternative bus service pilot? Can we please create a fund to begin to move students to public transit?	Facilities and Operations	3/26/19	3/28/19	3/29/19
79	Library assistants recommended deferring new book purchases next year for libraries in order to maintain the library assistants. How much is allocated throughout APS and each school – the total – that funds library book purchases? Would this cover the costs of library assistants?	Teaching and Learning	3/26/19	4/8/19	4/12/19
80	In VERY simple numbers, please provide the TOTAL cost of technology for APS students – as follows – for 2020: a) Ipads at elementary b) Ipads at middle school c) MacBooks at high school I would like to recommend that we take a reduction in technology instead of personnel reductions. My goal would be to find several	Information Services	3/26/19		

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	million in reductions. Alternatively, the Board could simply mandate an arbitrary cut. I would prefer to receive a recommendation but am interested in seeing a reduction in this area.				
81	<p>If the Outdoor Lab cut is taken, the response will be: "APS will continue to strengthen partnerships with local nature centers in order for students to engage in outdoor learning opportunities." (pg. 99)</p> <p>However, the Arlington County budget proposes cuts to the nature centers and parks, "eliminating all APS visits" - see attached.</p> <p>If that cut is enacted, how will APS provide outdoor learning services?</p>	Teaching and Learning	3/26/19	3/28/19	3/29/19
82	What will the cut to library assistants look like when implemented? With no library assistants, will the libraries be closed to checkout from staff and other students when the librarian is teaching lessons? Will the assistants' tasks be done by the librarian? Is giving librarians the tasks of book check-out and reshelving the best way to utilize our trained librarians.	Elementary Schools	3/27/19	4/8/19	4/12/19
83	With more gifted students identified, if the RTG's go back to half time will they essentially only be dealing with identification and training teachers in strategies, but not any coaching or direct services to students? With so many cluster groups of students, is it possible that the job of coaching and serving students in all academic areas at two schools could be done fairly and effectively? The numbers of gifted students are at about 20-25% in each school now. How can we facilitate their needs being met in two schools with such high numbers of identified students in each?	Elementary Schools	3/27/19	4/8/19	4/12/19
84	Report cards need to be printed out for some parents, to enhance their involvement in the school and consequently, their child's academic future. While all digital seems like a nice idea for middle class families, there are parents who may not have access, or if they do, won't know how to open up the document on their device to take a look. Will schools receive more funds for print cartridges to print report cards on demand for parents? Copiers are frequently broken. Print cartridges are a big expense already. Are we just shifting costs from the central office to schools with lower income families.	Information Services	3/27/19	4/1/19	4/5/19
85	If the Instructional Lead Teacher stipend is taken away, who will do the work? The work that is being done is not reflected in the budget document. Principals will still need support. Will they be responsible for paying the lead teacher stipends? How does removing the ILT position support APS' vision of fostering future leaders?	Teaching and Learning	3/27/19	4/25/19	5/10/19
86	Provide detail on the baseline increase of the \$1M for net building and property leases and building	Facilities and Operations	3/27/19	4/8/19	4/12/19

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	costs which includes Wilson parking. Why are we paying for Wilson parking when it was initially to be paid by the County?				
87	What is the \$15,000 Baseline Increase related to the anonymous reporting hotline for – annual maintenance or the implementation? Why are we implementing an anonymous reporting hotline? Why did the School Board not know about this?	Administrative Services / Finance	4/1/19	4/4/19	4/5/19
88	Please provide the costs for a shared device model in K-5 and laptops in grades 6-12. When could this be implemented? What would be the instructional impacts?	Teaching and Learning / Information Services / Finance	4/2/19		
89	Why were the instructional assistants for Grants and Restricted programs recently reduced?	Teaching and Learning	4/2/19	4/24/19	4/26/19
90	Are we adding SPED coordinators to schools without adding FTEs to the budget?	Teaching and Learning	4/2/19	4/24/19	4/26/19
91	What do the Equity and Excellence Coordinators do?	Teaching and Learning	4/2/19	4/24/19	4/26/19
92	Discontinue Onsite Gradebook Training and Support: Can there be a call-in line that can be answered with real time feedback that would save money?	Information Services	4/4/19	5/1/19	5/10/19
93	Is the proposal to increase square footage for custodians in the efficiency study?	Facilities and Operations	4/2/19	4/8/19	4/12/19
94	Provide data on neighboring districts usage of Anonymous Reporting Hotline.	Administrative Services	4/2/19		
95	What is the amount allocated for electronic books? Of the dollars allocated, how much has been used in this year's budget and what is the projected use by end of year? Can this item be reduced given usage? I have been told that very few students use electronic books instead of paper books from libraries.	Teaching and Learning	4/8/19	4/25/19	5/3/19
96	How many people receiving early-contract offers have actually been hired or about to be hired, and for what positions? How many of those positions could be filled by staff who are surplus because of new school openings or boundary changes?	Human Resources	4/9/19	4/12/19	4/26/19
97	This year's budget allocates two Montessori assistants with one-time funds as a transition. I would like to understand how those positions would be used if they were continued for an additional transition year, while Montessori gets started in its new space and looks at the potential of growing. Also, Montessori advocates last year advocated for swapping out iPads for assistants. Since students work on different things at different times, it seems that whole classroom use of iPads would not be necessary in a Montessori setting. If Montessori took on an elementary pilot where it would have shared iPads, what would be the savings?	Teaching and Learning / Finance	4/29/19		

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98	What is the step increase percentage for each scale? How does this compare with a 2.4% COLA?	Finance	5/2/19		
99	Under what circumstances do employees not receive a step increase?	Finance	5/2/19		
100	Regarding the Assistant Director of Assessment: Should we be reducing this position at this time? Is there another way we could fund this position?	Teaching & Learning	5/2/19	5/7/19	5/7/19
101	Regarding this issue of promises / guarantees— again, stated in this letter — that if a staff member has a positive evaluation they are guaranteed a step. Is this factually accurate? I cannot find this in policy. I understand that this maybe tradition and practice but I do not believe this promise / guarantee is in policy or contracts. Can we please get clarity on this promise / guarantee?	Human Resources	5/6/19	5/7/19	5/7/19
102	<ol style="list-style-type: none"> 1) With the step, how many employees do not receive an increase, and what percentage of employees is this? 2) With the COLA of 2.4%, staff has said this brings all salaries/STEPS into the competitive market range. This was illustrated for us during the 3rd work session, particularly related to teachers. Approximately what number of employees are below market range for their step / salary range and what percentage of employees is this? How many employees are brought into their competitive market range, who aren't already in range? In percentages? 3) What is the differential in the salary increase for step- eligible employees if they receive a 2.4% COLA vs. the Step. I believe the increase was to be about 3%-5% with the step and 2.4% with the COLA. Is that correct? What is the difference in dollars, not percentage, on average? What is the range of difference? 4) I assume the increase in income for step- ineligible is \$0 but how much more in dollars, on average, would each employee receive with the COLA? What is the salary increase span – lowest to highest? Please show both including and not including hourly employees. 	Finance	5/6/19	5/7/19	5/7/19 REVISED 5/8/19
103	Will Hamm and W-L share a theater teacher next year? If so, why?	Teaching and Learning / Human Resources	5/7/19	5/8/19	5/10/19
104	Are additional assistants needed for the upper elementary Montessori program? What is the number of applicants to the program? How much tuition is paid to APS for the program?	Teaching and Learning / Finance	5/8/19	5/8/19	5/10/19
105	1. In the chart provided yesterday, Chart for Answer to Budget Question 20-102, on E scale, it says the salary increase at the lowest under a COLA would be \$0. I thought with a COLA	Finance	5/9/19	5/9/19	5/9/19

FY 2020 SCHOOL BOARD BUDGET QUESTIONS

#	QUESTION	DEPT.	RECEIVED	RESPONSE	DISTRIBUTED
	<p>everyone gets a raise. Can this be explained or is it an error?</p> <p>2. Is it possible to add another column in the Chart for Budget Question 20-102 that adds a percent and dollar amount for the effect of Hypothetical option #1? I will be voting for this, have roughly calculated its effect, believe it is better than the 2.4% cola, but, would like to see that calculation, if possible.</p> <p>3. I have heard push back that the COLA is not as good for employees as a STEP in relationship to retirement benefits. I don't understand this. People on longevity get no increase without a COLA and retirement is based on last three years. AN increase would therefore benefit those on longevity. For those not on longevity, an increase, STEP or COLA, brings the salary up and, therefore, increases retirement. How is a Step better than a COLA as it relates to retirement?</p>				

School Board Budget Question #: 20-1

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John Chadwick

BUDGET QUESTION: Have we followed up on the Aquatics Committee's analysis that APS is subsidizing County pool programs by approximately \$800,000? The Aquatics Committee recommends that the County transfer this amount to APS to pay for its pool activities.

RESPONSE: Facilities & Operations staff has collaborated with the Department of Parks and Recreation, the County Manager's Office and Finance & Management to address the Aquatics Committee's analysis that the current annual County transfer of \$286,988, which has not changed since APS took over management of the pools in 2009, does not adequately compensate APS for its share of pool use. As a result, the County Manager's proposed FY 2020 budget includes the following changes:

1. An increase in the amount of the annual transfer by \$110,000 from \$286,988 to \$396,988, to account for Consumer Price Index (CPI) increases since 2009.
2. A new pool use fee for all participants in DPR programs and teams, which is projected to generate between \$130,000 and \$150,000 per year in revenue that will be credited to APS.

These recommendations were not included in the Superintendent's Proposed budget but will be brought forward as part of the Revenue and Enrollment Update at the April 2 Budget Work Session.

School Board Budget Question #: 20-02

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 18, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Raj Adusumilli
Leslie Peterson

BUDGET QUESTION: Last year, the SB reduced the 1:1 program from grades 2-12 to grades 3-12. What is the savings from this change? Where is the savings built into the budget?

RESPONSE: As was outlined last year (see the response to Budget Question 19-04), there are lease payment savings of approximately \$116,000. These savings are offset by the need to purchase devices for all students in 3rd grade. Additionally, we reduced the amount of funding needed for lease payments in FY20 by \$1.5 million.

School Board Budget Question #: 20-3

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 7, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Raj Adusumilli

BUDGET QUESTION: The SB also implemented a lost or damage fee for 1-1 devices this year. What are the anticipated new revenues from this program? Are the new revenues included in the budget?

RESPONSE: As of March 4, 2019, the schools had collected \$6,910.89 from families for lost or damaged devices. The projected total revenue for FY 2019 is \$10,000. This additional revenue is factored into the FY 2020 budget.

School Board Budget Question #: 20-4

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 19, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: Our new solar program will save \$4M over the next 25 years. Is the one-year savings built into the budget?

RESPONSE: The one-year savings is not built into the budget. Cost avoidance for the new solar program may begin as early as FY 2021 due to several factors: time of contract award, phasing and operation of solar array installations, and VEPGA negotiations with Dominion Energy on electricity rates for 2019-2023.

School Board Budget Question #: 20-05

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: With our new schools coming on line in the fall of 2019, we will have a large reduction in the need for relocatable classroom use, especially in our middle schools. How much are the energy and custodial savings from this reduction? Are these savings built into this budget?

RESPONSE: Electricity savings from the reduction of relocatable classroom use especially in our middle schools is not significant as many of these relocatable classrooms will be moved to other school sites requiring relocatable classrooms or they will be operationally maintained at existing middle school sites for future use and interior heating and cooling is needed to prevent poor environmental conditions.

School Board Budget Question #: 20-6

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 8, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: We are revising our transportation routing to be more efficient. How much are the anticipated savings from this new plan? Are these savings built into this budget?

RESPONSE: Analysis of the current bus system is underway. Initial ridership studies indicate that we have a significant number of buses that are underutilized. Staff is beginning the process of introducing the concept of hub stops to the community to try to fill existing buses to reduce the need to order additional new buses and expand the fleet for enrollment growth.

At this time, we cannot estimate the savings these new efficiency revisions will potentially have, as hub stops have not yet been established nor the new routes defined.

School Board Budget Question #: 20-7

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 21, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Please provide the details for how the \$600,000 staff contingency for advanced classes was used for the last two years – which classes, which schools, how many students?

RESPONSE: Listed below are charts detailing the Advanced Class Contingency requests over the past 2 years from each of the comprehensive high schools. The course title, number of students enrolled and Full-time Equivilant (FTE) are listed.

Wakefield

2018-19 Course Title	Enrollment	FTE
Teachers for Tomorrow	7	0.2
Teachers for Tomorrow II	1	0.2
Intro to Interior Design	9	0.2
AP Physics	1	0.2
DE Biology II (Anatomy)	10	0.2
Biology II (Anatomy)	14	0.2
ASL IV	6	0.2
Immersion Economics & Personal Finance	6	0.2
Spanish Immersion 10	4	0.2
Advanced Studies - Spanish	1	0.2
Guitar Ensemble	7	0.2
AP Art History	4	0.2

2017-18 Course Title	Enrollment	FTE
Multivariable Calculus	3	0.2
AP Chemistry	22	0.2
AP Physics I	29	0.2
AP Physics C	29	0.2
AP European History	12	0.2
Teachers for Tomorrow	5	0.2
Teachers for Tomorrow II	9	0.2
AP French IV	16	0.2
Advanced CAD	16	0.2
Yearbook	9	0.2
AP Studio Art	11	0.2
AP Art History	8	0.2
AP Studio Art Photo	14	0.2

Washington-Lee

2018-19 Course Title	Enrollment	FTE
AP Computer Science Principles	13	0.2
IB Film SL II	14	0.2
IB Film HL II	14	0.2
IB Math HL II	9	0.2
IB Sports II	10	0.2
IB Chem HL II	9	0.2
AP Physics	14	0.2
IB Design tech I	15	0.2
IB Theater	14	0.2
IB Arabic	10	0.2
AP French V	13	0.2

2017-18 Course Title	Enrollment	FTE
AP Chemistry	15	0.4
AP Music Theory	15	0.2
IB Anthropology II	13	0.2
IB Arabic I & II	6	0.2
IB Chem HL I	14	0.2
IB Chem HL II	10	0.2
IB Film HL II	14	0.2
IB Film SL II	11	0.2
IB Geography	14	0.2
IB Mandarin Chinese SL I & II	10	0.2
IB Math HL II	9	0.2
IB Spanish FS II	15	0.2
IB Sports I	15	0.2
IB Sports II	12	0.2

HB Woodlawn

2018-19 Course Title	Enrollment	FTE
Latin IV	9	0.2
French V/AP	13	0.2
AP Music Theory/Music Theory	7	0.2
AP Studio Art/Art IV	11	0.2
Advanced Studies in Spanish	12	0.2
AP Spanish Literature	5	0.2

2017-18 Course Title	Enrollment	FTE
AP Spanish Literature/Adv. Studies in Spanish	9	0.2
AP French/French V	11	0.2
AP Latin	8	0.2
Multivariable Calculus	10	0.2
American Sign Language II/III	7	0.2
AP Studio Art	12	0.2
AP Music Theory	6	0.2
Algebra I for 9th Graders (double block)	12	0.2

Yorktown

2018-19 Course Title	Enrollment	FTE
AP Art History	5	0.2
AP Chemistry	23	0.2
AP Chemistry Selected Topics	23	0.2
AP Human Geography	22	0.2
ASL IV	11	0.2
ASL II	16	0.2
Spanish IV	24	0.2
Spanish V	18	0.2
AP English Language Arts 11	22	0.2
Distance Learning Facilitator	12	0.2
AP Economics	23	0.2

2017-18 Course Title	Enrollment	FTE
AP Computer Science	90	0.4
AP Environmental Science	33	0.2
AP Chemistry	29	0.4
AP Physics C	18	0.4
AP French IV	11	0.2
AP Latin	13	0.2
DE Multivariable Calculus	17	0.2
AP Photo	15	0.2
Song Writing/Digital Audio/Music Theory	15	0.2
English IV	11	0.2

School Board Budget Question # 20-8

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: How is the planning factor (PF) for library assistants defined? Rather than taking the full Tier 2 cut for library assistants, what is the impact if we reduce the planning factor for smaller schools, perhaps providing a 0.50 or 0.75 FTE for smaller schools?

RESPONSE: The planning factor for library assistants is allocated at 1.00 assistant per 1-749 students and 1.50 assistants per 750-999 students.

Below shows the current planning factor. Also shown below are the savings when reducing the planning factor in two scenarios. The first scenario reduces the PF to 0.50 assistant for 1-749 students and reduces the PF to 1.00 assistant per 750-799 students. The second scenario reduces the PF to a 0.75 assistant for 1-749 students with no change in the assistants for 750-999 students.

Current Planning Factor	FTEs		
The planning factor for library assistants are allocated at 1.00 assistant per 1-749 students and 1.50 assistants per 750-999 students	25.00		
Scenario 1 Planning Factor (reduce PF from 1.00 asst to 0.50 for 1-749 students and reduce 1.50 asst to 1.00 for 750-999 students)	FTEs	Reduction (savings) to current Planning Factor	Savings
The planning factor for library assistants are allocated at <u>0.50</u> assistant per 1-749 students and <u>1.00</u> assistant per 750-999 students	13.00	(12.00)	(\$612,000)
Scenario 2 Planning Factor (reduce PF from 1.00 asst to 0.75 for 1-749 students and no change to 1.50 asst per 750-999 students)	FTEs	Reduction (savings) to current Planning Factor	Savings
The planning factor for library assistants are allocated at <u>0.75</u> assistant per 1-749 students and 1.50 assistants per 750-999 students	19.50	(5.50)	(\$280,500)

School Board Budget Question #: 20-9

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 29, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: High Schools Principals

BUDGET QUESTION: What is the rationale for reducing high school vocational teachers by 2.0 FTE's? Which content areas will be affected? How many students? What are the available alternatives for those students?

RESPONSE: This staffing allows us to offer additional CTE elective options to our students such as architectural drawing, anatomy, web design, engineering, and computer science. Reducing these positions would mean eliminating 10 classes impacting approximately 280 students.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 18, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson/Tara Natrass

BUDGET QUESTION: Please provide a list of exemplary project FTE's by school and also provide school size in the table so that equitable resource-use can be evaluated. Are exemplary projects defined in our planning factors? Please also include the name of the exemplary projects for each school listed.

RESPONSE: Below is the list of exemplary projects by school and FTEs. Exemplary projects are not allocated using planning factors. These projects are approved by the Superintendent in accordance with APS Policy I-9.1.5 for Exemplary Projects.

School Name	Exemplary Project Name	Projected Enrollment	Proposed FTE
Abingdon	Guiding Instruction Through Fine Arts and Technology	706	2.00
Arlington Science	Investigation Station - Science Lab	683	1.00
Ashlawn*	Global Citizenship Project	798	0.00
Barcroft	The Leonardo da Vinci Exemplary Project	500	0.90
Barrett	Project Interaction: Communication Arts	580	0.50
Barrett	Project Interaction: Family Engagement		0.50
Barrett	Project Discovery		1.00
Campbell*	EL (formerly named Expeditionary Learning)	478	0.00
Carlin Springs	They do not have an exemplary project.	641	0.50
Claremont Immersion	SPARK (Arts opportunities for Spanish Language)	745	0.50
Discovery	Computer Science	604	0.50
Glebe	SMArt (Science, Math, and Art)	605	0.50
Hoffman Boston	Project Edison	691	1.00
Jamestown	Project Quest	629	0.50
Key	Science and Spanish Integration Project	734	0.50
Long Branch	M.A.G.I.C. (Integrated thematic units with an emphasis on global appreciation)	458	1.00
McKinley*	Kaleidoscope	807	0.00
Nottingham	STEAMing Ahead	493	0.50
Oakridge	Mosaic	614	1.00
Patrick Henry (Fleet)	Henry's Helping Hands	573	0.50
Randolph	International Baccalaureate Primary Years Programme (IB PYP)	477	2.50
Taylor	STEM	669	0.00
Tuckahoe	Discovery Schoolyard	524	1.00
	Total FTE		16.40

**These schools do not have FTEs, but receive funds for hourly staff, materials and supplies.*

School Board Budget Question #: 20-11

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 6, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: On the proposal to eliminate activity and late buses. Can we provide support so that the students who need this service can access ART or other alternatives? How much would we save if we only eliminate the late, late bus?

RESPONSE: Arlington County provides support for APS students to travel by ART bus from the school to home, if there is an ART stop convenient to where they live.

- All APS middle and high schools are served by one or more ART bus routes.
- All APS students are eligible to purchase an iRide card for \$2 that allows them to pay half the fare (or \$1 per trip) on any ART bus at any time.
- Each high school is served by at least one ART route.

APS would save approximately \$272,000 if Transportation eliminated only the late, late bus service to middle and high schools.

School Board Budget Question #: 20-12

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 6, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: On charging a bus fee for TJHSS students... how much would the fee be for each student to cover the costs?

RESPONSE: There are approximately 75 students enrolled at TJHSST. On average, of the 75 students eligible to receive this transportation service, only 44 ride the bus each day.

The cost to provide this transportation service was estimated at \$140,400 per year. Thus, the cost per student for the 44 students who use this service would be \$3,191 per year. If more students were to use the service, then the cost would decrease.

School Board Budget Question #: 20-13

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 8, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Would eliminating the MS Pathways program and incorporating it into New Directions turn New Directions into a Grade 6-12 program? Is there sufficient capacity at ND for that?

RESPONSE: Eliminating the Middle School Pathways program and incorporating it into New Directions would turn New Directions into a Grade 6-12 program. Upon further consideration of this recommended reduction, it has been determined that rather than blend the programs, the Middle School Pathways program would be absorbed into each of the Middle Schools. Services would be provided at neighborhood middle schools that otherwise would have been provided through the Pathways program using alternate means including, but not limited to, ATSS within our schools.

School Board Budget Question #: 20-14

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 12, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: Exemplary Projects – Are there schools with different FTEs devoted to Exemplary Project? Is this reduction intended to reduce those schools with ANY staffing currently, reducing it to 0.5 FTE. Dollar reduction divided by the number of reduced FTEs comes out to 15 schools. Which schools would be affected?

RESPONSE: Since exemplary projects staffing allocation is not planning factor driven, schools may have different FTEs allocated to exemplary projects. The intention of the reduction is to reduce schools that currently have any exemplary project FTEs to 0.5 FTE per school. The total number of FTEs eliminated would be 6.90 and nine schools would be affected - Abingdon, Arlington Science, Barcroft, Barrett, Hoffman-Boston, Long Branch, Oakridge, Randolph and Tuckahoe.

School Name	Budgeted FTE	Proposed Reduction	FTE After Reduction
Abingdon	2.00	1.50	0.50
Arlington Science	1.00	0.50	0.50
Ashlawn*	0.00	0.00	0.00
Barcroft	0.90	0.40	0.50
Barrett	2.00	0.50	1.50
Campbell*	0.00	0.00	0.00
Carlin Springs	0.50	0.00	0.50
Claremont Immersion	0.50	0.00	0.50
Discovery	0.50	0.00	0.50
Glebe ES	0.50	0.00	0.50
Hoffman Boston	1.00	0.50	0.50
Jamestown	0.50	0.00	0.50
Key	0.50	0.00	0.50
Long Branch	1.00	0.50	0.50
McKinley*	0.00	0.00	0.00
Nottingham	0.50	0.00	0.50
Oakridge	1.00	0.50	0.50
Patrick Henry (Fleet)	0.50	0.00	0.50
Randolph	2.50	2.00	0.50
Taylor	0.00	0.00	0.00
Tuckahoe	1.00	0.50	0.50
Total FTE	16.40	6.90	9.50

*These schools do not have FTEs, but receive funds for hourly staff, materials and supplies.

School Board Budget Question #: 20-15

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: If the enrollment reserve is eliminated, how will the situation be handled when enrollment comes in above projections?

RESPONSE: The enrollment reserve is used to provide additional funding for materials and supplies based on the planning factors to schools whose enrollment at September 30 is greater than their projected enrollment. The enrollment reserve was instituted in FY 2011. Prior to FY 2011, there was no enrollment reserve so there were no adjustments made at schools whose enrollment exceeded projections. If the enrollment reserve is eliminated, schools whose actual September 30 enrollment exceeded projections would not receive additional funds for materials and supplies. Should a school experience a significant increase in enrollment over that projected, Finance would work with Teaching & Learning to provide additional funding as needed.

School Board Budget Question #20-16

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 20, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Police Record Transcripts – What is the cost per person of being fingerprinted? Are there accommodations possible (e.g., installment repayments after new employee starts and gets paid)?

RESPONSE: Currently APS incurs the cost to complete all required employment background checks for candidates being considered for hire. The new fees that will go into effect for the 2019-2020 school year are as follows:

Fingerprints:

\$13.25 - Federal Bureau of Investigation
\$13.75 - Virginia State Police

Child Protective Services (CPS):

\$10.00 – Virginia Central Registry which is required as a school division in Virginia

Total cost for fingerprint/background check is \$37.00

Possible additional costs:

\$10.00 - \$25.00 – Central Registry check conducted for every state that the candidate has resided in for the past 5 years.

The fees would have to be collected up front as the Human Resources budget would have no funding to foot the required payment for the background checks prior to being reimbursed by the employee if this reduction is implemented. Tracking installment payments for all candidates being considered for hire would substantially increase the workload on staff and could also delay the hiring process. Additionally, there is concern that candidates who do not ultimately join APS would not meet the outstanding financial obligation.

School Board Budget Question #: 20-17

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 7, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Special Events – What is the participation at these events?

RESPONSE: The participation at several APS special events includes the following:

Dream, Explore, Create Your Own Path

At this event, middle and high school students and their families are able to explore students' individual paths, plan for their future, and connect with career professionals. Attendees participate in career exploration activities; explore personal interests and create academic/career goals; meet professionals with common interests; and learn how to prepare students for a successful future. Participant numbers over the last three years are as follows:

	2016	2017	2018
Pre-Registration	428	595	800+
Walk-in Registration	111	138	Not Collected
Actual Attendees	170	496	470

Harvesting Dreams

During this event, families come together to obtain information on a variety of resources, and gain new ideas and connections to help their children succeed. Participant numbers over the last three years are as follows:

	2016	2017	2018
Parents	165	125	286
Children	159	205	335
Staff	60	95	82
Community Members		25	37
Total Attendees	384	450	740

Color of Leadership Conferences

In 2012, the Color of Leadership Conference was created to empower middle school students of color with leadership skills and knowledge in an environment in which they feel supported, valued, seen, and heard. This conference has blossomed into an annual event where students attend and participate in various workshops designed to motivate and challenge their thinking. Participant numbers over the last three years are as follows:

	2016	2017	2018
Students	446	231	327

School Board Budget Question # 20-18

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 7, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Scholarships for AEGMP and T scales – Are scholarships the same as fees for coursework and certifications?

RESPONSE: The APS scholarship program is, in essence, tuition assistance. Reimbursement is provided to A, E, G, M, P, and T scale employees for college credit-bearing courses. Textbook costs and associated fees are not eligible for reimbursement.

School Board Budget Question #: 20-19

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 6, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: Eliminate Summer School Transportation for General Education students – How many Gen Ed students would this affect?

RESPONSE: In the summer of 2018, 5,000 general education summer school students were eligible for school bus services; of these, 3,075 students used APS school bus transportation to get to/from summer school.

School Board Budget Question #: 20-20

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 11, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Please provide a cost-neutral proposal that provides for classroom assistants in Montessori, as per the model, but compensates by 1. increasing class size, 2. reducing non-classroom teachers in the school, or 3. other ideas.

RESPONSE: In consultation with Catharina Genove, the Principal of the Montessori program, the school will be able to provide instructional support with at least two teachers or one teacher and a teaching assistant, through either the utilization of additional resource staff (Math, ESOL, Reading, Special Education, etc.) in co-taught environments, or providing additional assistants during the 3-hour work block in all lower and upper elementary classes.

The following staffing efficiencies will provide a cost neutral budget in reaching this goal:

- Creating efficiencies in the staffing of PE, Art and Music teachers
- Scheduling co-teaching models in a variety of classrooms throughout the school

School Board Budget Question #: 20-21

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 12, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: The AEA proposal would provide:

- A full COLA for those who are not on step scales (e.g. substitute teachers)
- E/P/T scales would receive 1/4 of the COLA amount
- Employees on the lower scales would receive 1/2 of the COLA amount
- However, if we have a market adjustment, as we do for the lower scales, then they would only get their market adjustment, not the COLA.

So, the bottom line is that if Social Security estimates that the COLA should be 2%, then the proposal would be:

- 2% for substitutes and other non-scale employees
- 0.5% for E/P/T staff
- 1% for any of the lower scales not already included in the market adjustment

RESPONSE: Effective December 2018, the Social Security COLA is 2.8%. The cost of this proposal would be \$3.6 million.

Scale	Total FTE	Hourly/ Temporary Employees 2.8%	A, C, D, G, M, X Scales 1.4% or market adjustment*	E, P, T Scales 0.7% or market adjustment	Total Cost of AEA COLA Proposal
A	683.23		\$0		\$0
C	81.00		\$29,595		\$29,595
D	231.00		\$0		\$0
E	215.35			\$189,599	\$189,599
G	269.00		\$263,149		\$263,149
M	313.50		\$250,972		\$250,972
P	156.50			\$182,053	\$182,053
T	2,795.99			\$2,010,020	\$2,010,020
X	62.00		\$43,987		\$43,987
Hourly	2,271.00	\$672,181			\$672,181
Total	7,078.57	\$672,181	\$587,702	\$2,381,672	\$3,641,555

*Scales A and D will receive the following market rate adjustment: A-scale = 5.87% and D-scale = 4.06%

School Board Budget Question #: 20-23

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 29, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Raj Adusumilli

BUDGET QUESTION: Would it be possible to institute something like the “Genius Bar” at our high schools that would be staffed by students?

RESPONSE: One solution for a “Genius Bar” where students could provide basic (Tier 1*) troubleshooting for other students would be to create a club. This club, which could be sponsored by the ITC or a CTAE teacher, could provide support during lunch, after school or during homeroom periods.

* Tier 1 troubleshooting does not require special permissions on the devices. The “Geniuses” at the bar use their knowledge to help students. This is the same approach Apple uses at their Genius Bar. Examples of support which could be provided include help connecting to wireless, information on how to connect to Global Protect, and guidance on how to reset passwords.

School Board Budget Question #: 20-25

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 21, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Would it be possible to provide the career pathways and professional learning for scales other than teachers using existing resources within the HR department?

RESPONSE: As a function of the daily duties and responsibilities of the department, trainings are offered to assist administrators with key aspects of specific HR functions and systems. Additionally, HR staff provides orientation to all new employees and offers seminars for current employees regarding payroll, benefits, licensure, and recruitment.

There is currently a career pathway program that resides in HR, the Assistant to Teacher Program for current instructional assistants; however, given the duties and responsibilities currently in HR, there is no staff member that would be able to design, develop and implement a comprehensive career growth program for all support staff in addition to their current duties.

School Board Budget Question #: 20-26

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 18, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: How many families are on each level of the sliding scale we use for Extended Day? Could we extend use of that scale for Pay to Play rather than F&R price meal eligibility?

RESPONSE: The table below shows the number of families on each level of the Extended Day sliding scale. The sliding scale for Montessori tuition could also be used to determine Pay to Play. More income documentation would be needed from families to determine where each family falls on the sliding scale.

Number of Extended Day Families by Income Level as of Sept. 30, 2018		
Income Level	After School	Before School
Below \$8,000	64	37
\$8,001 - \$12,000	202	120
\$12,001 - \$16,000	208	99
\$16,001 - \$20,000	127	58
\$20,001 - \$26,000	131	70
\$26,001 - \$32,000	81	34
\$32,001 - \$38,000	50	41
\$38,001 - 46,000	68	43
\$46,001 - \$55,000	39	22
\$55,001 - \$65,000	53	29
\$65,001 - \$88,240	108	47
\$88,241 & above	2054	904

School Board Budget Question #: 20-27

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: Could we look at providing free ART transportation for those students who currently ride the activity and late buses?

RESPONSE: Yes, staff can look into providing free ART transportation for those students who currently ride the activity/late bus and live sufficiently close to ART routes serving their schools. We would need to determine if the schedules for ART routes serving the schools are aligned with activity/sport end times. One half of the trip cost will be subsidized by the County, thus APS would have to subsidize the other half of the cost for these trips which would be \$1 per ride. Please note that any subsidy APS institutes for ART transportation would reduce the budget savings of this cost-cutting initiative.

School Board Budget Question #: 20-28

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 1, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Regarding the EAC recommendation for a consultant to conduct department and efficiency audits – how much might this cost and how long might it take?

RESPONSE: Efficiency audits can range in price based upon the scope of the work and size of the department. Hourly rates for subject matter experts range from \$200/hour to \$500/hour. Past audit costs have started at around \$20,000 and were awarded through a competitive bidding process supported by the Office of Procurement. The time of completion would also vary based upon scope and size of the department. Studies can take anywhere from 3 – 6 months.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 28, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: What is the actual net cost of bringing TJ students back- including access to AP courses and planning factors?

RESPONSE: Which APS students would enter TJHSST as 9th graders in September 2019 has not yet been determined so we cannot estimate how much it would cost if those students stayed at their home schools in APS rather than attending TJHSST. We believe this cost would be minimal and could be funded from staff contingency, if needed. The tuition savings for FY20 from not sending the 9th graders in September 2019 would be \$291,176.

School Board Budget Question #: 20-30

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 21, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tyrone Byrd, Director, Secondary Education
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: What lab facilities are available at TJ? What would it cost to replicate these facilities in APS? Could there be a sliding scale for TJHS tuition?

RESPONSE:

Lab Facilities: In addition to traditional laboratory facilities (biology, chemistry, etc.), Thomas Jefferson High School for Science and Technology (TJHSST) currently offers the following specialized research laboratories (number in parentheses includes estimated costs from TJHSST Division Manager):

- Astronomy and Astrophysics (\$800,000 for planetarium)
- Automation and Robotics (\$90,000 equipment)
- Biotechnology and Life Sciences (\$70,000 for equipment)
- Chemical Analysis and Nanochemistry
- Computer Systems
- Energy Systems
- Engineering Design
- JUMP Lab
- Microelectronics
- Mobile and Web Application Development
- Neuroscience
- Oceanography and Geophysical Systems
- Prototyping & Engineering Materials
- Quantum Physics and Optics

Cost to Replicate: Lab facilities are highly specialized spaces that require different utility infrastructure, adjacent support areas, and square footage considerations compared to a typical classroom space. Construction costs to replicate/create lab facilities in APS would vary greatly depending on a number of circumstances including: renovation vs. new construction, extent of renovations required, access to suitable support spaces, and availability/proximity of utilities such as gas. TJHSST estimated a renovation and equipment cost in excess of \$100 million.

In addition to the cost of building and equipping the space, there are considerable personnel needs. TJ has hired teachers that have fewer teaching responsibilities than they do laboratory responsibilities.

Annual consumable costs are between approximately \$550,000 and \$600,000 with Biotech consumables being the most expensive.

Sliding Scale: Yes, there could be a sliding scale that could be similar to that used for the APS Montessori program.

School Board Budget Question #: 20-31

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John Chadwick

BUDGET QUESTION: We would like more information about APS staff using APS vehicles to commute. Tier 2 (\$0.09)

RESPONSE: PIP E-5.1 PIP-2, Staff Use of School Board Vehicles, defines two classes of take home vehicles. Class I vehicles must be justified by the operational requirements of the employee's job. Class II vehicles, currently only one, are taken home by on-call employees in rotation.

Given current budgetary restrictions and new insurance company requirements, the number of commuting miles driven must be reduced. Reducing the number of miles driven will also reduce fuel, maintenance, and incidental costs. In addition, less wear and tear on the vehicles will lengthen the useful life of some vehicles.

To address this situation, staff is working on a revision of E-5.1 PIP-2, under which:

- The justification of Class I vehicles will be more restricted and more clearly defined.
- The number of employee positions qualifying for Class I vehicles will be greatly reduced.
- Use of Class I vehicles for commuting will be limited to employees residing in Arlington as much as possible.

The target date for adoption of the revised PIP is June 2019, so that it may be implemented on July 1, 2019 for FY 2020 should the School Board adopt this reduction. Approximately 40 employees will be affected by this change. A clear communication plan will be developed to inform them of these changes.

School Board Budget Question #: 20-32

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 19, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass

BUDGET QUESTION: Internships for older kids. Instead of full-time staff, could students serve as interns or replace some or part of the library assistants, clerical assistants and AETV jobs, especially HS juniors and seniors?

RESPONSE: With the emphasis on work-based experiences within the Profile of a Graduate, these are options that could be explored. Staff within the Department of Teaching and Learning will share this idea with principals to determine feasibility and all factors that will need to be considered.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 18, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: What do department chairs do?

RESPONSE:

The roles and responsibilities of department chairs include:

- Providing instructional leadership to members of the department including current trends and developments in curriculum, teaching strategies, effective classroom management techniques, and program and activity organization and management
- Orienting new personnel to responsibilities within their department
- Assisting substitute teachers assigned to cover a department colleague's absence(s)
- Participating in decision-making regarding school-wide issues by attending committee meetings, serving on the leadership team, etc.
- Ensuring that quarterly, semester and end of year testing procedures and directions are communicated to all department colleagues
- Providing feedback on concerns and ideas of department colleagues
- Collecting and disseminating school and department information/materials to department members, students and parents
- Communicating with members of the community and parents regarding program offerings, extensions, extracurricular programs, tutoring, etc.
- Advising administrators on the needs of the department
- Working with counseling staff in scheduling students
- Coordinating and overseeing placement testing and scheduling for incoming students
- Collaborating with School Testing Coordinators to plan testing schedules and needs
- Serving on hiring committees

Additional responsibilities may include:

- Overseeing and coordinating the Governor's Academy Application Process: establishing application timeline, leading meetings, forming and directing nominee selection committee, organizing applications, collaborating with Virginia Department of Education staff, administering testing for candidates, and communicating with candidates and parents
- Administering placement tests for all students coming in to school in the fall (and during the school year, as necessary)
- Consulting with counselors on the allocation of classes and scheduling
- Creating the department schedule for the upcoming school year

School Board Budget Question #: 20-34

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 27, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Tier 3: Reduce Counselors at High Schools. How does this affect the counselor to student ratio?

RESPONSE: Based on the APS high school enrollment as of March 11, 2019, the ratio of high school counselors to students is 1:196.60, not including H-B Woodlawn. H-B Woodlawn is not included as this program does not employ high school counselors. Losing three neighborhood and other program high school counselors would result in a ratio of 1:208.30. This is within the recommended ratio nationally. While our current ratio appears healthy, our actual ratio based on service support is difficult to ascertain as it is subject to building level decisions.

Based on the SOQ analysis provided to the School Board in November 2017, APS greatly exceeds the SOQ ratios for high school guidance counselors. The analysis showed that APS had 32.0 FTE guidance counselors at the high school level compared with an SOQ-required 19.8 FTE guidance counselors.

Best practice requires that high school counselors spend 80% of their time in direct service to students and 20% advocating for students with colleagues and in policy. High School counselors serve all students' academic, college-career and social-emotional needs, including students who are homeless, in foster care, have Individualized Education Plans, have Tier 2 and 3 needs of any kind (including substance abuse and other risky behavior), are identified as gifted and English learners. School Counselors serve as 504 case managers and ensure accountability for accommodations for student with 504s. They certify that graduation requirements have been met. With increased ratios, school counselors would have to take on additional 504 caseloads and would be less accessible to students.

School Counselors conduct 90% of the suicide and violence risk assessments and are the primary contact or support for teachers when Child Protective Services must be called. They are a central member of the crisis teams in each school. They provide short-term individual and group counseling for targeted needs and frequently hold other positions within a school (club sponsors, coaches, etc.). These staff connect students/families with outside services and hold multiple evening events for parents and students. They are frequently the first point of parent contact on the broadest range of issues regarding our students.

Because of our current ratio, we have substantially increased our peer to peer prevention programs utilizing Sources of Strength and Signs of Suicide; these additional and foundational programs could be minimized if we lose the healthy ratio we have at present. With increased

ratios, high school counselors may spend their time tending to crises and reacting rather than having a healthy prevention and wellbeing focus.

Current bills on the Virginia Governor's desk emphasize the role of school counselors in school safety and seek to mandate the 80%/20% use of time standard, the use of school counselor vs. guidance counselor nomenclature and reduce the ratios in all Virginia schools. The SOQ includes the school counselor as one of the original members of a needed staff person in public education. With increasing ratios, we would take a step back from Tier 1 prevention services for all students and away from our strategic plan goal of student well-being.

School Board Budget Question #: 20-34

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

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VIA: Patrick K. Murphy
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APS Activity /Late bus Ridership Counts for 3/20/19-3/22/19												
#	Route	School	Time	Activity (A) or Late Late Bus (L)	Wed. 3/20/2019	Thurs. 3/21/2019	Friday 3/22/2019	Comments	Total Late Bus Runs per School per Week			
									Abingdon	Jefferson	Kenmore	Key
1	405	Abingdon ASP	4:20	A	3	No late run	No late run	M, T, & W	Abingdon	3	Jefferson	21
2	618	Ashlawn late run	4:45	A	16	12	No late run	M, T, & W	Ashlawn	3	Kenmore	33
3	711	ATS- ASP (M, T)	4:30	A			No late run		ATS	4	Key	5
4	525	Career Center Shuttle to/fr Yorktown	4:30	A	3		No late run		CarlinSprin	4	Oakridge	3
5	523	CarlinSprings	4:20	A	9	8	5		Claremont	10	Swanson	16
6	619	CarlinSprings	4:20	A	42	22	No late run		Drew	8	Wakefield	24
7	402	Claremont late	4:30	A	8	No Late Run	No late run		Gunston	44	Williamsburg	24
8	521	Claremont late	4:30	A	9		No late run		HBW	10	Wakefield	32
9	406	Drew	4:20	A	8	6	No late run		Henry	4	W-L	32
10	420	Drew late	4:45	A	6	6	No late run		HB	8	Yorktown	40
11	424	Gunston Activity	4:21	A	28	7	No late run					328
12	403	Gunston Activity	4:21	A		18	No late run					
13	404	Gunston Activity	4:21	A	12		No late run					
14	413	Gunston Activity	4:21	A	13	12	No late run					
15	417	Gunston Activity	4:21	A	3	10	No late run					
16	418	Gunston Activity	4:21	A	5	6	No late run					
17	422	Gunston Activity	4:21	A	6		No late run					
18	423	Gunston Activity	4:21	A		29	No late run					
19	425	Gunston Activity	4:21	A	2	4	No late run					
20	421	Gunston Activity late/ cover by 414	4:21	A	12	8	No late run					
21	410	Henry late M-Th	4:40	A		8	No late run					
22	411	Hoffman Boston ASP (M- F)	5:00	A	31		No late run					
23	606	Hoffman-Boston	5:00	A	28		No late run					
24	426	Jefferson	4:21	A	0		No late run					
25	508	Jefferson	4:21	A	23	24	No late run					
26	514	Jefferson	4:21	A	27		20					
27	529	Jefferson	4:21	A		4	No late run					
28	524	Kenmore late	4:20	A	6	32	3					
29	503	Kenmore late	4:21	A	3	13	No late run					
30	507	Kenmore late	4:21	A	0		1					
31	512	Kenmore Sports- run	4:36	A	1		No late run					
32	506	Key Late	4:45	A	18		10					
33	526	Oakridge late (M-T- Th)	4:45	A		3	No late run					
34	615	Swanson	4:21	A		14	No late run					
35	625	Swanson	4:21	A	24		No late run					
36	624	Swanson Late Sports	4:36	A		0	No late run					
37	608	Swanson-Bluemount Park	4:21	A		19	No late run					
38	912	Wakefield	4:45	A		2	No late run					
39	727	Wakefield	4:45	A		20	No late run					
40	416	Wakefield	4:45	A	21	29	No late run					
41	419	Wakefield	4:45	A	3	2	No late run					
42	621	Williamsburg	4:20	A	12		No late run					
43	605	Williamsburg	4:21	A	2	10	No late run					
44	613	Williamsburg-Sport	4:30	A		13	No late run					
45	815	W-L	4:45	A		2	No late run					
46	531	W-L	4:45	A	40		No late run					
47	726	W-L	4:45	A		4	No late run					
48	712	W-L	4:45	A	2		No late run					
49	522	W-L 518	4:45	A		6	No late run					
50	510	W-L Late	4:45	A	5	9	No late run					
51	520	W-L Late	4:45	A		28	No late run					
52	913	Yorktown	4:45	A		15	No late run					
53	626	Yorktown	4:45	A		8	No late run					
54	516	Yorktown	4:15	A	37		No late run					
55	531	Yorktown	4:45	A	20		No late run					
56	612	Yorktown	4:45	A	23	13	No late run					
57	620	Yorktown	4:45	A		12	No late run					
58		Gunston (late, late sport bus)	4:36	L		1	No late run					
59	412	Gunston (late/late sports bus)	4:36	L		12	No late run					
60	706	HBW late	5:30	L	1		No late run					
61	725	HBW late 706	5:30	L			No late run					
62	502	Kenmore Late	4:36	L		31	12					
63	726	Wakefield Late Late Run	6:45	L	2	10	No late run					
64	410	Wakefield Late Late Run	6:45	L		3	No late run					
65	602	Williamsburg late run-Swimmer (619)	4:21	L	6	19	No late run					
66	516	W-L	6:45	L		1	No late run					
67	602	Yorktown	6:45	L		0	No late run					
68	411	Yorktown	6:45	L	44		No late run					
69	706	Yorktown	6:45	L	0	0	No late run					
70	717	Yorktown	6:45	L		34	No late run					
		Total			564	549	51					

Indicates low ridership 15 students or less per bus

Indicates no data was provided by driver

School Board Budget Question #: 20-35

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: Tier 3: Eliminate Late and Activities bus service. How many students take advantage of this now? Any way to utilize a van or smaller vehicle if not transporting many students?

RESPONSE: Transportation Services does not have overall ridership figures for late and activity buses for FY 2019. Please refer to the attached spreadsheet, which lists late and activity bus services by school with ridership for Wednesday March 20, Thursday March 21, and Friday March 22, 2019.

The Virginia Code [8VAC20-70-10] regulating public school transportation prohibits the use of 10-15 passenger vans for transporting students to/from school or any other school-sponsored activity or event. Thus, APS does not own any 10-15 passenger vans. APS owns one seven-passenger mini-van used to transport students, infants, and toddlers at the Career Center and one six-passenger Transit Connect to transport students at New Directions. APS does not own any other minivans or smaller vehicles to transport students participating in after school activities.

APS Activity /Late bus Ridership Counts for 3/20/19-3/22/19												
#	Route	School	Time	Activity (A) or Late Late Bus (L)	Wed. 3/20/2019	Thurs. 3/21/2019	Friday 3/22/2019	Comments	Total Late Bus Runs per School per Week			
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24	426	Jefferson	4:21	A	0		No late run					
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27	529	Jefferson	4:21	A		4	No late run					
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30	507	Kenmore late	4:21	A	0		1					
31	512	Kenmore Sports- run	4:36	A	1		No late run					
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53	626	Yorktown	4:45	A		8	No late run					
54	516	Yorktown	4:15	A	37		No late run					
55	531	Yorktown	4:45	A	20		No late run					
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68	411	Yorktown	6:45	L	44		No late run					
69	706	Yorktown	6:45	L	0	0	No late run					
70	717	Yorktown	6:45	L		34	No late run					
		Total			564	549	51					

Indicates low ridership 15 students or less per bus

Indicates no data was provided by driver

School Board Budget Question #: 20-36

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 14, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: P. 344-345 – There is just 1 FTE in Employee benefits, but salaries are 2.5 m. Please explain.

RESPONSE: The FY 2020 budget for salary accounts in the Employee Benefits office is \$2.8 million. Below is the complete list of budgeted items:

- \$34,445 - Hourly Coaching Athletics.
 - \$119,038 - Specialist
 - \$2,500,000 - Separation Pay
 - \$100,000 - Early Retirement Costs
- \$2,753,483**

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Elementary School Principals

BUDGET QUESTION: Please explain more explicitly what the impact is on specific strategic plan performance objectives for both the elimination of elementary school library assistants and the reduction of exemplary project coordinators to 0.5.

RESPONSE: Given the context of the 40-million-dollar budget cut, the elementary principals reached consensus to reduce staffing. While none of the suggested budget cuts are ideal, nor welcome, the group was charged with providing cuts. Therefore, the group explored reductions to positions that are not required according to the state Standards of Quality. Given these considerations, these reductions were submitted to the committee.

Library Assistants

A budget cut of 25.0 FTE library assistant positions was provided. All schools will eliminate 1.0 FTE with the exception of McKinley and Ashlawn, who will each eliminate 1.5 FTE library assistants.

The responsibilities of a Library Assistant, as described by APS Human Resources, include:

- Familiarity with library procedures and children's literature.
- Ability to work and to interact in a positive and courteous manner with all students, staff and parents.
- Ability to follow written and oral instructions.
- Patient, flexible, and dependable.
- Performs clerical and instructional support work in the library/media center.

The elementary principal group reviewed this job description and concluded this reduction could be minimized through a change in the library service delivery model. A change in the service delivery model could be achieved through engaging more community volunteers, parents, and the librarian. Additionally, the principal group felt that the reduction would be equitable across all elementary schools.

The elementary principal group felt that the Strategic Plan Goal of Operational Excellence: Strengthen and Improve System-wide Operations to Meet the Needs of Arlington's Growing and Changing Community would be minimally impacted. The performance objective specific to this goal (Organizational operations will meet or exceed benchmarks in comparable school divisions) will be met by managing available resources and assets efficiently, cost effectively, and equitably at each of the elementary school buildings.

Exemplary Project

A budget reduction of 7.4 FTE Exemplary Project staffing at the elementary schools was provided. Each school is willing to decrease the Exemplary Project staffing to a 0.5 Exemplary Project Coordinator (or the financial equivalent). These reductions are more significant to Barrett and Abingdon's current staffing.

While the Exemplary Projects help to embed global competencies, critical thinking, creative thinking, collaboration, communication, and citizenship into curriculum and instruction, the principal group felt that the Strategic Plan Goal of Student Success: Multiple Pathways to Success for All Students would be minimally impacted. The performance objective specific to this goal (increased achievement for all reporting groups on district and state assessments shows progress toward eliminating the opportunity gap) will continue to be measured and corresponding strategies will continue to be implemented through core elementary instruction.

School Board Budget Question #: 20-38

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 22, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: David McBride, Principal, Kenmore Middle School
Tara Nattrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Please clarify what the STEM position at Kenmore middle school is doing – teaching classes or developing curricula?

RESPONSE: The STEM Specialist at Kenmore currently teaches classes and is not developing curricula. This position is being used for classroom teaching to support Kenmore's Arts & Technology Focus Program. The STEM Specialist is teaching one section of Robotics, two sections of STEAM, an ACT 2 class, and one section of a co-taught mathematics class.

School Board Budget Question #: 20-39

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 21, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John Chadwick

BUDGET QUESTION: How many relocatables will be needed next year and where will they be located? Will any be sold? What will happen with the existing furniture in the relocatables?

RESPONSE: The attached table provides the number of relocatable classrooms at each school for the current school year, and the number planned for FY 2020. Please note:

- 129 relocatable classrooms and 8 larger utility units are currently deployed for FY 2019.
- 128 relocatable classrooms and 6 larger utility units are projected for FY 2020.
- 18 relocatable classrooms and 1 larger utility unit will be stored in place at Williamsburg for FY 2020, pending determination of relocatable classroom needs for FY 2021.
- 12 relocatable classrooms will be removed from Swanson, leaving only two larger utility units and the 6 classrooms that were in place before FY 2017.
- None of the four, six or eight relocatable classroom complexes will be sold in FY 2020.
- Some surplus single relocatable classroom units may be sold after the plan for FY 2020 has been completely finalized.
- The plan to add a four-classroom complex at Arlington Traditional School for FY 2020 is still under review.
- The plan to remove relocatable classrooms from the current Henry Building and install relocatable classrooms at the Career Center is still under review.
- Existing furniture in unused relocatables will be reused to replace older furniture in other APS buildings. Surplus furniture, if any, not needed for FY 2020, will be offered for resale through the Procurement Office, or if in poor condition will be recycled or disposed.

Number of Relocatable Classrooms per APS Facility for FY2019 and FY2020

Schools	Number of Relocatable Classrooms SY2018-19	Utility Relocatable ¹ SY2018-19	Number of Relocatable Classrooms SY2019-20	Utility Relocatable ¹ SY2019-20	Delta Between Relocatable Classrooms SY18-19 & SY2019-20	Delta Between Utility Relocatable ¹ SY18-19 & SY2019-20
Abingdon	0	0	0	0	0	0
Arl Science Focus	6	0	6	0	0	0
Arl Traditional	4	0	8	0	4	0
Ashlawn	2	0	6	0	4	0
Barcroft	6	0	8	0	2	0
Barrett	4	0	4	0	0	0
Campbell	2	0	3	0	1	0
Carlin Springs	4	0	4	0	0	0
Claremont	7	0	7	0	0	0
Discovery	0	0	0	0	0	0
Drew	0	1	0	1	0	0
Fleet	0	0	0	0	0	0
Glebe	4	0	4	0	0	0
Hoffman-Boston	0	0	0	0	0	0
Jamestown	0	0	0	0	0	0
Key	4	0	4	0	0	0
Long Branch	4	0	4	0	0	0
McKinley	6	0	6	0	0	0
Montessori (Henry)	10	0	0	0	(10)	0
Nottingham	1	0	5	0	4	0
Oakridge	8	1	8	1	0	0
Randolph	2	0	2	0	0	0
Taylor	4	0	6	0	2	0
Tuckahoe	4	0	4	0	0	0
TOTAL	82	2	89	2	7	0
Gunston	2	0	2	0	0	0
Hamm	0	1	0	0	0	(1)
Jefferson	1	0	1	0	0	0
Kenmore	0	1	0	1	0	0
Swanson	18	2	6	2	(12)	0
Stratford	0	0	0	0	0	0
Williamsburg	22	1	18	1	(4)	0
TOTAL	43	5	27	4	(16)	(1)
Arl Career Ctr	0	0	8	0	8	0
Arl Community HS	0	0	0	0	0	0
Arlington Tech	0	0	0	0	0	0
Heights	0	0	0	0	0	0
Langston	0	0	0	0	0	0
Stratford	0	1	0	0	0	(1)
Wakefield	0	0	0	0	0	0
Washington-Liberty	4	0	4	0	0	0
Yorktown	0	0	0	0	0	0
TOTAL	4	1	12	0	8	(1)
GRAND TOTAL	129	8	128	6	(1)	(2)

1. The plan to add a four-classroom complex at Arlington Traditional School for FY2020 is still under review.
2. The plan to remove relocatable classrooms from the current Henry Building and install relocatable classrooms at the Career Center is still under review.
3. A utility relocatable can be configured as an office, cafeteria, gymnasium or music room to address the increased student enrollment and are not counted as relocatable classrooms but are added as support space (SF) when applicable.

All Arlington Public Schools (APS) budget and operations decisions are based on the best information available at the time. Staff and community members are reminded that funding forecasts from Arlington County and the state may change, based on many external factors. Similarly, student enrollment and projections are based on the best available information, but are also subject to change due to employment, housing and other economic factors. For these reasons, APS and the Arlington School Board may adjust future budget allocations, staffing and other operations decisions to reflect the existing community and operating landscape.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 17, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: Please explain why Fleet is estimated to have additional staffing if Henry is moving to the new building.

RESPONSE: Because we staff all schools from the ground up each year, the new elementary school is staffed as a brand-new school based on the projected enrollment for FY 2020 including the recent boundary changes. As a result, there are some positions that are required as part of opening an additional building and are not expected to be moved from another existing building. For example, the assistant principal and librarian positions are required for the opening of the new school and not a reallocation from another school.

School Board Budget Question #: 20-41

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Eliminate Employer-Paid Injury Compensation for 7 Calendar Days (5 working days) of Workers' Compensation Claim: Can we lend sick leave if needed?

RESPONSE: Arlington Public Schools provides various leave options to ensure that employees can remain in a paid status while going through the Workers' Compensation process. The "lending of leave" is offered through a sick leave benefit as set forth in APS Policy Implementation Procedure, G-3.2.4 PIP-3; Sick Leave. Under this PIP, an employee may apply for an advance of sick leave prior to its accrual not to exceed the amount of leave that will be earned during the fiscal year in which the advance is requested.

School Board Budget Question #: 20-42

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Revise Elementary School Model: How will we evaluate whether this new model works for Immersion?

RESPONSE: The Global Villages Summer School program will serve as an enrichment opportunity for students wanting to continue with Spanish instruction throughout the summer. The program will include a full-day of instruction in Spanish as had been done in the immersion summer school program in previous summers. Curriculum development will be based on what students need to know and be able to do and will include assessments. These formative assessments will be created to monitor students' progress in reading, writing, speaking, and listening to evaluate the implementation of this model and will be supplemented by student and teacher feedback.

School Board Budget Question #: 20-43

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 8, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson
Raj Adusumilli

BUDGET QUESTION: Eliminate Additional Funding for Technology Lease Payments: Does this reflect the roll back of 1x1 for 2nd graders?

RESPONSE: Information Services still had to purchase the iPads at the 2:1 ratio for second grade as the rising third graders retained the devices as they moved up to the next grade. Reducing the amount required for lease payments is a result of how the financing was completed in the previous fiscal year.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 29, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: Increase Class Size: Can you compare the proposed future APS class size to the current class size of neighboring Virginia school districts?

RESPONSE: Below is a chart from the FY 2019 WABE guide that indicates the average class size. The analysis is calculated each year by each jurisdiction listed. The data is based on the Adopted budgets for each district and calculated on certain criteria which excludes teachers and students in Pre-K, alternative schools, and self-contained special education. The FY 2020 WABE survey will be released in November 2019 and will include all jurisdictions based on the FY 2020 Adopted budgets. For information purposes, Finance calculated the class size data using the WABE method based on the FY 2020 Superintendent’s Proposed allocations which includes the increases in class sizes.

	FY 2019 AVERAGE CLASS SIZE*			FY 2020 AVERAGE CLASS SIZE* (Supt. Proposed)		
	Students per Classroom Teacher			Students per Classroom Teacher		
School Division	Elementary	Middle /Intermediate	Secondary/High	Elementary	Middle /Intermediate	Secondary/High
Alexandria City	14.4	25.7	21.7			
Arlington County	21.0	20.9	19.6	21.1	21.0	19.7
Fairfax County	22.6	25.1	25.9			
Falls Church City	22.6	22.4	22.5			
Loudoun County	22.7	22.1	23.8			
Manassas City	21.8	25.6	26.5			
Manassas Park City	21.5	26.4	28.4			
Montgomery County	19.1	25.0	26.4			
Prince William County	22.1	28.1	29.3			

Source: WABE Guide 2019

*Chart excludes teachers and students in Pre-K, kindergarten, alternative schools, and self-contained special education.

WABE Notes:

Alexandria City Public Schools does not allocate positions based on staffing ratios for middle and high school classrooms. Staffing is determined by course enrollment.

Montgomery County Public Schools numbers are maximum class size guidelines and not ratios or targets for class sizes. With guidelines for maximums, the actual numbers end up being less than the guideline.

Fairfax County Public Schools staffing ratios also take into account the number of students eligible for free and reduced priced meals and ESOL services. Additional teacher positions are allocated from the staffing reserve to help eliminate class size of 30 and above in elementary schools. For a complete listing of staffing formulas, see the appendix of the FY 2019 Approved Budget.

Montgomery County Public Schools numbers are maximum class size guidelines and not ratios or targets for class sizes. With guidelines for maximums, the actual numbers end up being less than the guideline

School Board Budget Question #: 20-45

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Linda M. Erdos

BUDGET QUESTION: Reduce an AETV Producer Position: When we were at the Ed Center we hired an outside contractor to shoot many of our Board work sessions. Did we find savings in this year's budget from that change and is that savings helping to pay for that current position? Also, how much savings might we see in the lapse in turnover as we search for a person to replace the retiring Asst. Superintendent in this department?

RESPONSE:

The fourth AETV position was approved in the spring of 2017 as part of the FY18 budget process. The incumbent in the position to be reduced was hired in December 2017 and started in January 2018. In FY18 as funds were added for the new position, the AETV hourly funds were reduced by \$35,000.

In the next fiscal year, and after the FY18 budget was adopted, the School Board decided to livestream all Work Sessions as well as School Board meetings. In the old Education Center, the equipment in the School Board Meeting Room could only handle livestreaming of School Board meetings. The existing cameras at that location were not movable to accommodate broadcasting of the Work Session set up in Room 101, and APS had no portable sound system to handle the additional speakers at the work session tables. The new Board Room in the Syphax location was designed to accommodate livestreaming meetings and work sessions.

Since plans were underway for the Central Offices, including the Board Room, to move to Syphax Education Center in the Spring of 2018 where a more adaptable media set up would be available, one-time funds were used in FY18 to cover the cost to livestream the 24 work sessions during the year. Each livestream setup, including staff, cameras and sound equipment, was approximately \$2,500, or \$60,000 for the year. Because the livestream costs were covered with one-time funds, SCR realized no savings in the current FY19 budget since the funds were never part of the SCR baseline budget.

Finally, while there may be some lapse and turnover savings in FY19, the plan is to fill the position of the Assistant Superintendent by July 1, 2019, so there will be no lapse and turnover savings in FY20.

School Board Budget Question #: 20-46

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 27, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Lisa Stengle

BUDGET QUESTION: Reduce Evaluation Costs: Staff shared that one-time funds would be used for the ESOL/HILT evaluation. Would there be adequate one-time funds that might need out-of-the-ordinary costs for other specialized evaluations?

RESPONSE: To date, the evaluations of ESOL/HILT and services for students with special needs are the only evaluations that have required additional funding beyond what is available through ongoing funds. Recognizing that ongoing funds may be reduced, there may be an occasional need to use one-time funds for other evaluations, and in these cases, program evaluation will be a high priority for use of one-time funds.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Reduce Human Resources Membership Fees: Are these funds needed as the new Asst. Superintendent of Human Resources comes in? I ask especially as we say this cut will provide fewer opportunities for Human Resources staff to benchmark against the regional and national standards and practices.

RESPONSE: Currently, this funding supports HR staff that are acquiring or renewing HR certifications. In addition, it provides staff the opportunity to participate in professional development and remain current in national and regional HR trends. If this funding were cut, these certifications and professional learning opportunities would not be available thus making it difficult for staff to remain abreast of current trends and practices.

School Board Budget Question # 20-48

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 29, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: Eliminate Elementary School Library Assistants: How do we get 25 library assistants?

RESPONSE: The planning factor for library assistants are allocated at 1.0 assistant per 1-749 students and 1.50 assistants per 750-999 students. The chart below shows the breakdown by elementary school.

School	FY 2020 Supt Prop
Abingdon	1.00
Arlington Science Focus	1.00
Arlington Traditional	1.00
Ashlawn	1.50
Barcroft	1.00
Barrett	1.00
Campbell	1.00
Drew	1.00
Montessori Public School of Arlington	1.00
Glebe	1.00
Carlin Springs	1.00
Claremont	1.00
Fleet	1.00
Jamestown	1.00
Key	1.00
Long Branch	1.00
McKinley	1.50
Discovery	1.00
Nottingham	1.00
Oakridge	1.00
Hoffman-Boston	1.00
Randolph	1.00
Taylor	1.00
Tuckahoe	1.00
Total	25.00

School Board Budget Question #: 20-49

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 27, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Elementary School Principals

BUDGET QUESTION: Reduce FLES at Key School: Can you please explain what this position does?

RESPONSE: Teachers hired with the FLES Initiative funding at Key were assigned to teach Science in Spanish. The goal was to provide more language instruction while teaching core areas.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 27, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John Chadwick

BUDGET QUESTION:

No Longer Provide Free Bus Service for Arlington Students Attending Thomas Jefferson High School for Science and Technology: Can you provide demographic information including FRL data on these students? What are other transportation options that might save money – public bus, hub stops, others? How much might any of these save?

RESPONSE:

Seventy-five Arlington students attend TJHSST in FY 2019, of whom 46 are Caucasian, 3 are Hispanic, 2 are African-American, 12 are Asian and 12 are Other. Only 38 of the 75 students attending TJHSST use APS bus service. None of the students attending TJHSST qualify for Free and Reduced Lunch (FRL).

Options that might reduce APS costs include:

1. Collaborating with families to develop hub stops
2. Charging a fee for bus service, with or without application of a sliding scale
3. Exploring public transportation options

Staff does not yet have enough information to calculate the savings that could be achieved by employing any of these options.

School Board Budget Question #: 20-51

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Eliminate Funding for Substitutes – Clerical (Non-School): Impact if this is reduced by half.

RESPONSE: Currently, school based administrators can request clerical substitutes for employees that are out on Family Medical Leave (FML) for 12 weeks or less or are out on an Extended Leave of Absence for 12 weeks or more. These substitutes are provided to support the work in the front office during employee absences. If the funds were cut in half, only a portion of the current school based needs would be fulfilled. HR staff would have to prioritize the funding being allocated by granting support and substitutes exclusively for employees out on an Extended Leave of Absence for 12 weeks or longer.

School Board Budget Question #: 20-52

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 27, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Lisa Stengle

BUDGET QUESTION: Next elementary school boundary process will be in 2020, to take effect Sept. 2021 when the school at Reed opens. With the upcoming elementary boundary discussions that will address many more schools, can the department do without this extra help now? Is this a better cut taken when we aren't working on boundaries?

RESPONSE: Planning and Evaluation (P&E) needs the \$100,000 to prepare for the 2020 Boundary Process. Note, the

- Superintendent's Proposed FY20 Budget includes \$100,000.
- FY19 Budget includes \$120,000

We believe the necessary improvements are manageable with this \$20,000 reduction. The remaining funds will be used to make improvements to the data systems, reports and tools that are the foundation of APS planning decisions.

Most of the funds will be used to prepare for the 2020 boundary process. The planners are:

- working on improvements to the Planning Unit projections model, and
- seeking technology or a tool support the production of boundary scenarios and quantify their implications to the six boundary considerations. During the 2018 boundary process, there were multiple steps that had individuals move data across different systems, this approach is prone to errors. We are working with neighboring school divisions to identify technology that will facilitate the production of multiple boundary scenarios, and provide summary statistics on enrollment and student characteristics.

A small portion of the funds will be used as we continue to make improvements to the 10-Year Projections. As we go through changes, Dr. Grip advises us on methodology standards.

School Board Budget Question #: 20-53

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 8, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Middle School Principals

BUDGET QUESTION: Incorporate the Middle School Pathways Program into New Directions: I believe when staff talked to us about this cut, it was shared that there were reasons now that this suggestion wouldn't work as it would place high school students with middle school students. Can you share the new plan and the positive and negative impacts of moving forward by keeping these students at their home schools instead of the program currently at Thomas Jefferson Middle School?

RESPONSE: The new plan involves engaging in conversation with principals, AS and DTL to determine the plan at the school site for the Pathway Program or providing a site-based approach that can service students in the same way that the Pathway Program has previously done. Ideally, we would be able to simulate the high school 45-Day Program model.

If a substitution is not established at the school level with the essential components including a therapeutic component, counseling and community service, then the impact would be significant because we know that there are students in need of a small structured personalized approach to learning in an effort to address academic gaps and emotional support through the therapeutic and community service components, as well as counseling services. Therefore, the elimination of the program would have a significant impact as it presently serves as the only countywide alternative program and there would be a greater impact if we are not able to establish and maintain a substitution pathway for this type of service for students in need.

School Board Budget Question #: 20-55

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 9, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: Reduce Central Funding for Replacement Classroom Furniture and Supplies: Will there still be items available if needed, even if we can't buy new furniture?

RESPONSE: All schools will still be able to purchase replacement furniture and equipment based on a planning factor that allocates \$7.55 per student for these items.

School Board Budget Question #: 20-56

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 3, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

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

BUDGET QUESTION: Implement an Activity Fee for Middle and High School: What will be repercussion if this fee is not paid? Are there other fees or required fundraising that takes place for many sports?

RESPONSE: If the fee is instituted, we would not deny a student the opportunity to participate in the activity even if the fee is not paid.

Most secondary sports have fees or costs the student incurs to participate (cleats, sneakers, etc.). At the high school level, most athletic teams have fundraising opportunities and booster club support. There are some clubs that also have fundraising events.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 3, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Sarah Putnam, Director, Curriculum and Instruction
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Eliminate the Asst. Director of Assessment Position: What does this person do?

RESPONSE: The Assistant Director of Assessment serves as a division-level point of contact between the school division and Virginia Department of Education. The Assistant Director has division-wide responsibility for proper implementation of SOL testing procedures. Specific responsibilities include:

- Developing the annual testing schedule/calendar
- Managing the administration of district assessments, such as:
 - Naglieri Nonverbal Ability Test (NNAT)
 - Cognitive Abilities Test (CogAT)
 - ACCESS for ELLs
 - Advanced Placement (AP)
 - International Baccalaureate (IB)
 - SOL
- Providing training on and monitoring compliance with state policies on student testing
- Developing and managing the budget for the school system's testing program
- Collaborating with and supporting the work of School Testing Coordinators (STCs) who ensure all procedures required for the SOL are implemented within the school
- Securing and scheduling proctors to assist with testing, such as ACCESS for ELs and SOL

School Board Budget Question #: 20-58

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 8, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Leslie Peterson

BUDGET QUESTION: Eliminate Funding for Local Travel Reimbursement: How much would have to be in this account if we were reimbursing staff for just parking?

RESPONSE: Review of FY 2018 expenditures for parking total less than \$2,000.

School Board Budget Question #: 20-59

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 8, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Middle School Principals

BUDGET QUESTION: Reduce 2.0 FTE at each Middle School: Is this an equitable cut based on the size of each middle school?

RESPONSE: Reducing 2.0 FTE at each Middle School is not an equitable cut due to recent enrollment and staffing fluctuations that stem from ongoing Middle School boundary and transfer discussions.

Please note this was a budget reduction provided by Middle School Principals who felt that having the ability to make this staffing decision allow them greatest flexibility in staffing their building and meeting the needs of their students.

School Board Budget Question #: 20-60

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John Chadwick

BUDGET QUESTION: Increase fees for student parking at the high schools: Staff shared that increasing this cost may require staff to monitor parking. What is the impact inside the building of this step; what happens if there are violators?

RESPONSE: School principals determine how to manage parking at each school.

There is no onsite parking for students at the Career Center. All staff members are issued parking tags. The SRO monitors the lot for violations and calls the Traffic Control Unit to issue tickets. Increasing parking fees for students would therefore have no impact on Career Center operations.

There will be no parking for students at The Heights Building. Students who wish to drive to school must park in commercial parking structures and pay commercial rates. Increasing parking fees for students would therefore have no impact on H-B Woodlawn operations.

No student parking is provided on site at Wakefield. Teachers are provided with tags. The SRO and staff informally monitor the parking lot for violations. The SRO contacts the County Traffic Control Unit every three months or so to issue tickets. Increasing parking fees would have no impact on Wakefield operations.

At W-L students and staff are issued differently colored parking tags. The SRO monitors the parking lot for violations, and calls County Traffic Control to issue tickets. Increasing parking fees for students would have little or no impact on W-L operations.

At Yorktown students and staff are issued differently colored parking tags. The SRO and staff informally monitor the parking lot for violators. The SRO contacts the County Traffic Control Unit every so often to issue tickets. Increasing parking fees would therefore have little or no impact on Yorktown operations.

School Board Budget Question #: 20-62

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 1, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Raj Adusumilli

BUDGET QUESTION: Eliminate Adobe Creative Suite: How might this impede our ability to get students ready for the workforce and internships, as part of the profile of the graduate state requirements? Can the number of licenses be reduced without a major impact?

RESPONSE: Elimination of the Adobe Creative Suite would have an adverse impact on our students' workforce readiness and meeting the new profile of a graduate state requirements. Adobe Creative Suite is the latest program that industry professionals use in the graphics arts industry and has a state approved industry credential associated with it. In addition, the arts industry has shifted to digital arts - the software is a necessary skill for any arts related job. Students would be at a disadvantage when transitioning to industry and or post-secondary education if they do not have this application in the schools.

In addition, Adobe Creative Suite is essentially the textbook for many of our visual arts courses. It represents a cost-saving measure for APS as it has permitted APS to shift to digital photography, eliminating the need for dark rooms, enlargers, chemicals, paper and film.

The number of licenses cannot be reduced without a major impact. The number of licenses is carefully managed to meet the requirements of the APS instructional program.

School Board Budget Question #: 20-64

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Leslie Peterson

BUDGET QUESTION: Eliminate School Testing Coordinators from Non-Title I Elementary Schools: Which schools will lose these coordinators?

RESPONSE: If this reduction is adopted, Claremont, Montessori Public School of Arlington, and Key would each lose a 0.5 FTE testing coordinator.

School Board Budget Question #: 20-65

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 27, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: High School Principals

BUDGET QUESTION: Eliminate Teachers College Summit at Wakefield: This class helps first generation college students get ready for college. As the number of students continue to rise, is some of this funding still needed to help students prepare for college across APS?

RESPONSE: We will provide similar supports through work with counselors, after-school sessions, and small-group presentations.

School Board Budget Question #: 20-66

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 8, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Cintia Z. Johnson

BUDGET QUESTION: Reduce Administrative Services Printing and Duplication: Can this be reduced by half so that some printed copies are available in case an emergency happens during a power outage?

RESPONSE: Administrative Services printing and duplication funds are used to print the Emergency Planning and Reference Book and for the annual Administrative Conference. We presently have plans for some printed copies in case of an emergency at each school site for the 2019-20 school year.

School Board Budget Question #: 20-67

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Eliminate Human Resources' Scholarships for A, E, G, M, P and T scales. How many staff members on average take advantage of scholarships?

RESPONSE: The chart below lists the applications that have been processed over the last 4 years. Please note that funding in most of these accounts is utilized during the fiscal year.

Scale	Applications processed 15-16SY	Applications processed 16-17SY	Applications processed 17-18SY	Applications processed (as of 3/26/19) 18-19SY
A	96	106	56	27
E	12	14	13	10
G	19	29	18	14
M	14	10	1	3
P	5	3	9	1
T	330	425	338	186

School Board Budget Question #: 20-68

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 27, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: High School Principals

BUDGET QUESTION: Reduce the Exemplary Projects Teachers at Yorktown and Wakefield High Schools: Are there exemplary projects at W-L, HB, and the Career Center/Arl Tech?

RESPONSE: There are no exemplary projects at HB Woodlawn or the Career Center/Arlington Tech. W-L's exemplary project is the IB program.

School Board Budget Question #: 20-69

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 3, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Reduction of E-Days in the Dept. of Teaching and Learning: How many paid days overall might teachers lose if all possible tier reductions are made?

RESPONSE: If this reduction is made, each teacher within the Department of Teaching and Learning who currently has E-days (Extra days) would lose one paid day. E-days are days that are provided to teachers within the department outside of the scope of their teaching contract, so teachers would not lose days within their school year contract, but would instead lose one of their E-days. For example, a teacher specialist works the school year contract that all teachers work and also receives 10 E-days for summer work. With this reduction the teacher specialist would only receive 9 E-days for summer work.

School Board Budget Question #: 20-70

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: John Chadwick

BUDGET QUESTION: Eliminate Late and Activity Bus Service: What is the ridership overall for the buses by school?

RESPONSE: Transportation Services does not have overall ridership figures for late and activity buses for FY 2019. Please refer to the attached spreadsheet, which lists late and activity bus services by school with ridership counts provided by the bus drivers for Wednesday March 20, Thursday March 21, and Friday March 22, 2019.

APS Activity /Late bus Ridership Counts for 3/20/19-3/22/19

#	Route	School	Time	Activity (A) or Late Late Bus (L)	Wed. 3/20/2019	Thurs. 3/21/2019	Friday 3/22/2019	Comments	Total Late Bus Runs per School per Week			
									Abingdon	Jefferson	Kenmore	Wakefield
1	405	Abingdon ASP	4:20	A	3	No late run	No late run	M, T, & W only	Abingdon	3	Jefferson	21
2	618	Ashlawn late run	4:45	A	16	12	No late run	M, T, & W only	Ashlawn	3	Kenmore	33
3	711	ATS- ASP (M, T)	4:30	A			No late run		ATS	4	Key	5
4	525	Career Center Shuttle to/fr Yorktown	4:30	A	3		No late run		CarlinSprings	4	Oakridge	3
5	523	CarlinSprings	4:20	A	9	8	5		Claremont	10	Swanson	16
6	619	CarlinSprings	4:20	A	42	22	No late run		Drew	8	Wakefield	24
7	402	Claremont late	4:30	A	8	No Late Run	No late run		Gunston	44	Williamsburg	24
8	521	Claremont late	4:30	A	9		No late run		HBW	10	Wakefield	32
9	406	Drew	4:20	A	8	6	No late run		Henry	4	W-L	32
10	420	Drew late	4:45	A	6	6	No late run		HB	8	Yorktown	40
11	424	Gunston Activity	4:21	A	28	7	No late run					328
12	403	Gunston Activity	4:21	A		18	No late run					
13	404	Gunston Activity	4:21	A	12		No late run					
14	413	Gunston Activity	4:21	A	13	12	No late run					
15	417	Gunston Activity	4:21	A	3	10	No late run					
16	418	Gunston Activity	4:21	A	5	6	No late run					
17	422	Gunston Activity	4:21	A	6		No late run					
18	423	Gunston Activity	4:21	A		29	No late run					
19	425	Gunston Activity	4:21	A	2	4	No late run					
20	421	Gunston Activity late/ cover by 414	4:21	A	12	8	No late run					
21	410	Henry late M-Th	4:40	A		8	No late run					
22	411	Hoffman Boston ASP (M- F)	5:00	A	31		No late run					
23	606	Hoffman-Boston	5:00	A	28		No late run					
24	426	Jefferson	4:21	A	0		No late run					
25	508	Jefferson	4:21	A	23	24	No late run					
26	514	Jefferson	4:21	A	27		20					
27	529	Jefferson	4:21	A		4	No late run					
28	524	Kenmore late	4:20	A	6	32	3					
29	503	Kenmore late	4:21	A	3	13	No late run					
30	507	Kenmore late	4:21	A	0		1					
31	512	Kenmore Sports- run	4:36	A	1		No late run					
32	506	Key Late	4:45	A	18		10					
33	526	Oakridge late (M-T- Th)	4:45	A		3	No late run					
34	615	Swanson	4:21	A		14	No late run					
35	625	Swanson	4:21	A	24		No late run					
36	624	Swanson Late Sports	4:36	A		0	No late run					
37	608	Swanson-Bluemount Park	4:21	A		19	No late run					
38	912	Wakefield	4:45	A		2	No late run					
39	727	Wakefield	4:45	A		20	No late run					
40	416	Wakefield	4:45	A	21	29	No late run					
41	419	Wakefield	4:45	A	3	2	No late run					
42	621	Williamsburg	4:20	A	12		No late run					
43	605	Williamsburg	4:21	A	2	10	No late run					
44	613	Williamsburg-Sport	4:30	A		13	No late run					
45	815	W-L	4:45	A		2	No late run					
46	531	W-L	4:45	A	40		No late run					
47	726	W-L	4:45	A		4	No late run					
48	712	W-L	4:45	A	2		No late run					
49	522	W-L 518	4:45	A		6	No late run					
50	510	W-L Late	4:45	A	5	9	No late run					
51	520	W-L Late	4:45	A		28	No late run					
52	913	Yorktown	4:45	A		15	No late run					
53	626	Yorktown	4:45	A		8	No late run					
54	516	Yorktown	4:15	A	37		No late run					
55	531	Yorktown	4:45	A	20		No late run					
56	612	Yorktown	4:45	A	23	13	No late run					
57	620	Yorktown	4:45	A		12	No late run					
58		Gunston (late, late sport bus)	4:36	L		1	No late run					
59	412	Gunston (late/late sports bus)	4:36	L		12	No late run					
60	706	HBW late	5:30	L	1		No late run					
61	725	HBW late 706	5:30	L			No late run					
62	502	Kenmore Late	4:36	L		31	12					
63	726	Wakefield Late Late Run	6:45	L	2	10	No late run					
64	410	Wakefield Late Late Run	6:45	L		3	No late run					
65	602	Williamsburg late run-Swimmer (619)	4:21	L	6	19	No late run					
66	516	W-L	6:45	L		1	No late run					
67	602	Yorktown	6:45	L		0	No late run					
68	411	Yorktown	6:45	L	44		No late run					
69	706	Yorktown	6:45	L	0	0	No late run					
70	717	Yorktown	6:45	L		34	No late run					
		Total			564	549	51					

Indicates low ridership 15 students or less per bus

Indicates no data was provided by driver

School Board Budget Question #: 20-71

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

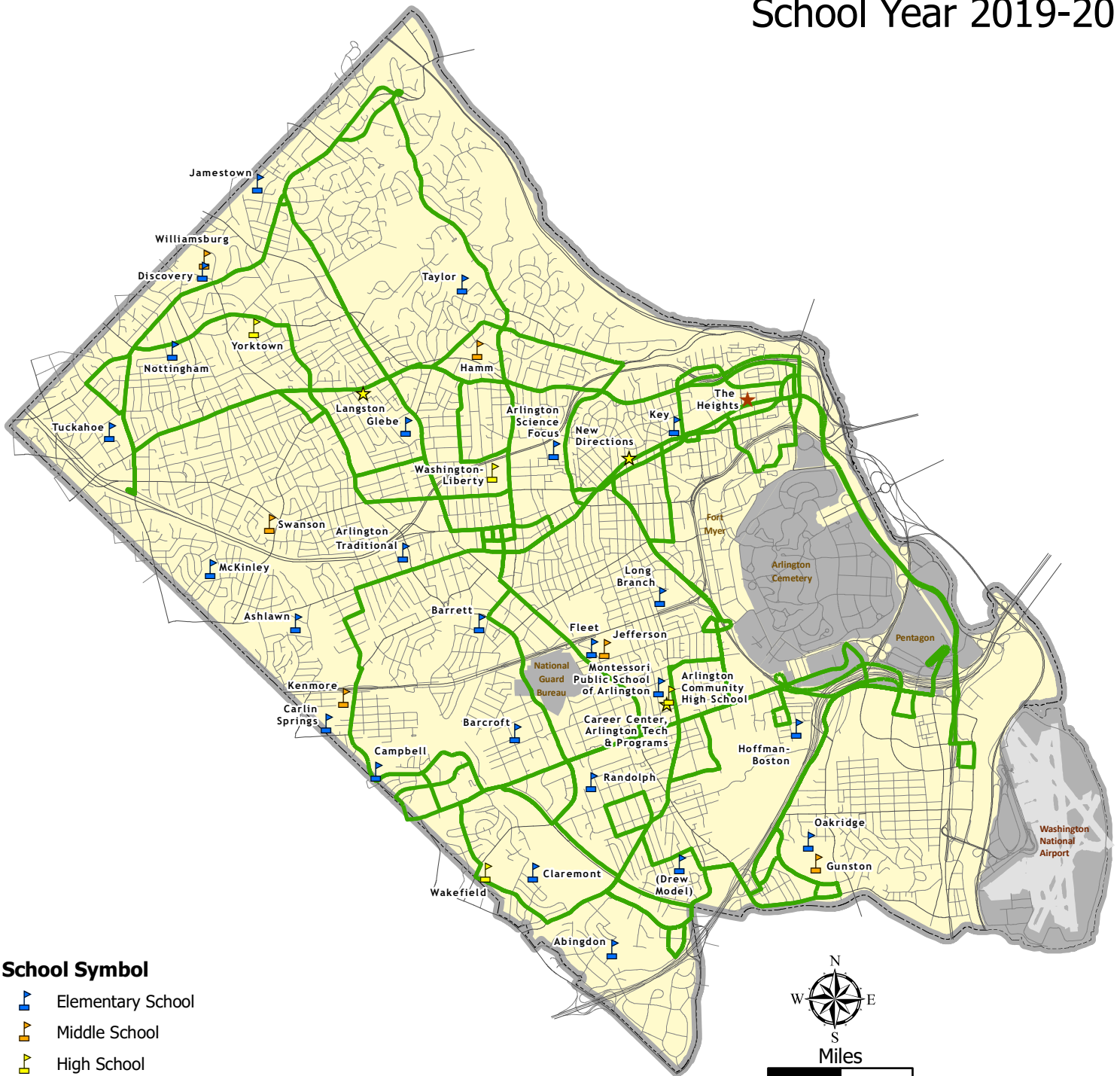
DATE: March 26, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: Eliminate Transportation for General Education Students Attending Summer School: Are there public transportation efficiencies that could be implemented here?






RESPONSE: ART bus transportation may be available for those general education students who live sufficiently close to ART routes serving the schools they attend for summer school. Please refer to the attached map of the County showing ART routes and school locations. Summer school sites vary from year to year. It has not yet been determined how ART routes and schedules align with 2019 summer school locations and bell schedules.

School Locations and ART Bus Routes



School Year 2019-20

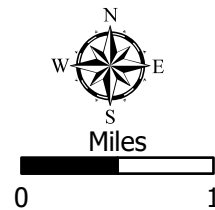


School Symbol

-  Elementary School
-  Middle School
-  High School
-  Secondary Program
-  High School Program

Other Map Features

-  Arlington County Boundary
-  ART Bus Routes



Disclaimer: This document is a working draft and is provided for information and discussion only. The information contained herein is subject to change.

School Board Budget Question #: 20-72

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 17, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: Eliminate Additional Funding for Computer Equipment and Software held Finance for Schools: What is the actual impact if schools need to replace equipment? Does this also impact 1x1 devices?

RESPONSE: This proposal eliminates the funding available for replacement equipment. Finance would work with Information Services to prioritize requests to ensure the most essential equipment is replaced as needed. This does not impact the 1:1 Initiative.

School Board Budget Question #: 20-74

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Lisa Stengle

BUDGET QUESTION: Please explain why there are no PreK classes in the Drew budget? Will there be PreK classes at Drew next year?

RESPONSE: Yes, there will be PreK classes at Drew in 2019-20. The Drew PreK classes will be added as part of the Spring Enrollment update at the April 2 Work Session. The absence of the classes in the Superintendent's Proposed FY20 Budget reflects the timing of different processes.

- On Dec. 6, the School Board adopted Elementary Boundaries for eight schools, including Drew.
- Between Dec. 6 and 14, P&E prepared revised preliminary projections for elementary schools applying new boundaries and assuming no change to PreK enrollment from the Spring Update to projections for 2018-19. The one change that was reflected was the separation of Montessori and the Drew Graded program; all of the existing PreK offerings were included with the Montessori program.
- On Dec. 18, elementary principals met with a team from multiple department to plan PreK program moves for the 2019-20 school year. The draft of projected enrollment along with school capacity was used to determine which schools had space for the PreK programs that needed to move. Most of the classes moving for 2019-20 are currently located at Hoffman-Boston. The work of determining PreK program moves was captured in February.
- The Superintendent's Proposed FY20 Budget cited enrollment projections from late January 2019 which were not yet informed by the ongoing PreK program moves work.
- The final PreK program moves will be reflected in the Spring Update to projections for 2019-20. The draft was shared with Finance in early March and will be part of the School Board's Proposed FY20 Budget.
- It is important to note that APS continues to make some adjustments to PreK programs that will not be reflected in the Spring Update to projections for 2019-20.

The following table shows the PreK program at Drew this year and after the Montessori program moves to the Henry Building for the 2019-20 school year.

Drew PreK Classes	2018-19	2019-20	Difference
Montessori	7	0	-7
VPI	2	1	-1
Co-taught VPI/PreK SPED	0	1	+1
PreK SPED w/Peer Model	0	1	+1
PreK SPED*	1	1	0
Toddler SPED	1	1	0

Please note, if there are additional PreK applicants to the Community Peer Program, APS will enroll them in the second PreK SPED class and have two PreK SPED w/Peer Model classes. This would allow for 12 PreK students without disabilities from the community to attend the programs at Drew.

School Board Budget Question #: 20-75

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 25, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Partnership / Internship staff person – I would very much like to see a person / office in APS that coordinates partnerships with area businesses, non-profits to provide internship placements / work experiences for our students, to recruit volunteers, and provide support to our schools. I think this function is scattered currently through different departments. What would the cost of this person / office be?

RESPONSE: Currently there is a position called Communittee Coordinator Volunteers, Partnerships and Special Events. This position is an E-8 with a salary range of \$65,528 - \$93,268. A partnership/internship staff position would more than likely be set at a comparable level.

School Board Budget Question #: 20-76

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 11, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Diversity Officer – I would like to see us add a Chief Diversity Officer to APS. What would the cost be? Where would you see it located?

RESPONSE:

If APS added a Diversity Officer position, it would be equivalent to an Executive Director and would report directly to the Superintendent. This position would work along side the Executive Leadership team to create the visioning for the school division. The salary schedule for this position, would be at a P-18 level with a salary range from \$106,739 - \$151,922

School Board Budget Question #: 20-77

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 5, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: HR review / consultants funds – With a new Asst. Sup. For HR, I believe the person will need funds to conduct analysis and research, create structures that we do not have (Assessment of current structure, plan for updating current HR functions and estimate of cost, creating standard reports on HR for management and Board, etc.) I would like to see dollars placed into the budget for next year so this new person can hit the deck running. I do not know how much. Perhaps the person who conducted the HR review earlier this year could provide a suggested dollar amount. This may be one time for next year but will likely result in future costs for upgrading our systems, as noted by the consultant.

RESPONSE: Consultant fees and program review costs vary in price based upon the scope and size of the department. Hourly rates range from \$200/hour to \$500/hour. Past project costs have started at \$20,000 and were awarded through a competitive bidding process supported by the Office of Procurement.

School Board Budget Question #: 20-78

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 26, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John Chadwick

BUDGET QUESTION: Transportation Pilot Funds – What would a fund for a transportation pilot or pilots be? For the Career Center pilot, for an H-B pilot, for late bus alternative bus service pilot? Can we please create a fund to begin to move students to public transit?

RESPONSE:

- All APS students are now eligible to purchase an iRide card for \$2, which entitles them to half price fares of \$1 per ride at any time of the day, weekdays and weekends.
- If APS were to pay the \$1 fare, the total cost per student per day would be \$2 for the ride to and from school.
- The annual cost for 181 school days would \$362 per student.
- There are approximately 230 full-time Career Center students within one half mile of an ART bus route serving the Career Center.
- Average daily ridership for eligible students is 65% of those eligible.
- If 65% of the 230 full-time students at the Career Center rode ART buses, the total annual cost to APS would be approximately \$54,000.
- Staff has not yet calculated the number of H-B Woodlawn students who reside within one half mile of an ART bus route serving The Heights Building, and cannot therefore calculate the cost for late or activity bus service.
- Please note that details of how APS would reimburse the County for the half fare or load student iRide cards with the fares, and how iRide cards would function and track ridership have not yet been worked out.
- While it would be possible to develop a fund to pay for students riding ART buses, such a fund has not been included in the Superintendent's proposed budget, and it is not yet possible to calculate how much should be included in it. It is recommended that if the School Board is considering this pilot, that funds be allocated for this pilot proposal.
- Because the County is in the process of rebidding the ART service contract and there have been some reliability problems with the current vendor, County staff has asked APS to maintain school bus service for FY 2020 for students eligible to ride ART busses in the pilot, so in the first year at least, there would be no APS savings to offset the increased costs.

School Board Budget Question #: 20-79

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 3, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Jeff Luttrell, Supervisor, Library Services
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Library assistants recommended deferring new book purchases next year for libraries in order to maintain the library assistants. How much is allocated throughout APS and each school – the total – that funds library book purchases? Would this cover the costs of library assistants?

RESPONSE: The total amount of funds allocated to all 35 school library programs for the purchase of books and materials is \$699,747 for FY19. Each school's allocated budget for library books and materials is based on annual student enrollment.

The American Association of School Librarians (AASL) has multiple position statements that give guidance to school divisions about the school library program. Two excerpts which address the dual importance of the crucial role of library assistants and monies to support new library materials are:

- “the effective school library program includes up-to-date digital and print materials and technology, including curation of openly licensed educational resources;”
- “In addition to library-degreed professionals, highly trained technical and clerical support staff are necessary for all library programs at all grade levels. Each school should employ at least one full-time technical assistant or clerk for each school librarian. Some programs, facilities, and levels of service will require more than one support staff member for each professional.”

Therefore, the funds cannot be reallocated as both are needed and the funds would not be enough to cover the costs of the library assistants. The funds would cover approximately 12 library assistants.

Sources: AASL Position Statement: Definition of and Effective School Library Program and AASL Position Statement: Appropriate Staffing for School Libraries

School Board Budget Question #: 20-81

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 28, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Dat Le, Supervisor, Science
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: The Arlington County budget proposes cuts to the nature centers and parks, "eliminating all APS visits". If that cut is enacted, how will APS provide outdoor learning services?

RESPONSE: If cuts to the Nature Centers and Outdoor Lab are enacted, outdoor learning field trips to those locations will be eliminated. Outdoor learning opportunities would still be possible at those schools with outdoor learning spaces on their campuses.

School Board Budget Question #: 20-82

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 8, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Elementary School Principals

BUDGET QUESTION: What will the cut to library assistants look like when implemented? With no library assistants, will the libraries be closed to checkout from staff and other students when the librarian is teaching lessons? Will the assistants' tasks be done by the librarian? Is giving librarians the tasks of book check-out and re-shelving the best way to utilize our trained librarians.

RESPONSE: Not having library assistants is not ideal, but yes, the librarian, teachers, kindergarten assistants, students, and volunteers will shelve books. Students and teachers can learn how to check-out and return their own books with the most updated student-friendly check-out computer program that was installed within the last two years or so.

School Board Budget Question #: 20-83

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 8, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Elementary School Principals

BUDGET QUESTION: With more gifted students identified, if the RTG's go back to half time will they essentially only be dealing with identification and training teachers in strategies, but not any coaching or direct services to students? With so many cluster groups of students, is it possible that the job of coaching and serving students in all academic areas at two schools could be done fairly and effectively? The numbers of gifted students are at about 20-25% in each school now. How can we facilitate their needs being met in two schools with such high numbers of identified students in each?

RESPONSE: It benefits both identified and non-identified students to cluster children and have the RTG coach the teacher as it allows for deeper learning opportunities for all children and increases the teachers' skills, knowledge and understanding for identifying students for services. The district can continue to provide PD for staff to meet the needs of students.

School Board Budget Question #: 20-84

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 29, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Raj Adusumilli

BUDGET QUESTION: Report cards need to be printed out for some parents, to enhance their involvement in the school and consequently, their child's academic future. While all digital seems like a nice idea for middle class families, there are parents who may not have access, or if they do, won't know how to open up the document on their device to take a look. Will schools receive more funds for print cartridges to print report cards on demand for parents? Copiers are frequently broken. Print cartridges are a big expense already. Are we just shifting costs from the central office to schools with lower income families.

RESPONSE: The proposal is for APS to discontinue printing of report cards. This applies to both central offices and schools. Under the proposed reduction, any printed report cards would be considered an exception where there are no other viable options.

We realize that there are some families who do not own computers. These families have a couple of options to access digital report cards:

1. Using their student's 1:1 device (grades 3-12)
2. Using their smartphone

A recent study of the copiers shows that they are up over 94% of the time. We believe this is sufficient to print the limited number of copies which may be necessary. Because copier toner is paid for centrally, there are no printer toner costs for the schools.

ADDITIONAL INFORMATION:

In order to provide families with additional information about student progress, many elementary schools are considering changing to a standards-based report card. Because these report cards contain more information, the base (without comments) standards-based report card is significantly longer (approximately 4-6 times) than the current base elementary report card. The transition to digital report cards will allow APS to provide families with this additional information without incurring a significant increase in printing costs.

School Board Budget Question #: 20-85

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Sue Sarber, Supervisor, Professional Learning
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: If the Instructional Lead Teacher stipend is taken away, who will do the work? The work that is being done is not reflected in the budget document. Principals will still need support. Will they be responsible for paying the lead teacher stipends? How does removing the ILT position support APS' vision of fostering future leaders?

RESPONSE: Instructional Lead Teachers (ILT) are classroom teachers that apply to be the school's ILT and earn a stipend for approximately 10 hours of ILT work a month. The work of the ILT is guided by three goals:

1. Support effective analysis of school's instructional data;
2. Support educators' understanding of Department of Teaching and Learning (DTL) areas of foci in support of increasing student progress; and
3. Provide a communications link between teachers, principals, community and central office staff.

If the ILT stipend was eliminated, the position would be eliminated and principals would not need to pay the stipend. The work of the ILT would fall to school leadership. The schools may need to compensate teachers for tasks that in the past have been performed by the ILT such as planning and leading summer data meetings and professional learning, as well as collaborating with the principal and other lead teachers in promoting highly effective/effective teaching practices aligned with DTL and school areas of foci. Without the ILT position, DTL content supervisors and specialists could further support school leadership teams.

Removing the ILT stipend reduces the possible pathways APS uses to foster future leaders. When we consider fostering future leaders, teacher leadership - teacher involvement in decisions that impact classroom and school practices - is one of the ways we grow future leaders. It has been a natural progression for an expert in the classroom to become the school ILT or content lead and learn about perspectives beyond their classroom to include school-wide and county-wide perspectives. Often the next progression is a position as an assistant principal or central office specialist. APS has had a long commitment of valuing teacher leadership, systematized through the 2003 Teacher Excellence Initiative.

School Board Budget Question #: 20-86

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 1, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: Provide detail on the baseline increase of the \$1M for net building and property leases and building costs which includes Wilson parking. Why are we paying for Wilson parking when it was initially to be paid by the County?

RESPONSE: The table below details the changes in property leases and building costs.

Lease	Total Net Lease and Building Expense
Marshall Building Lease (New Directions and EAP)	\$11,012
Outdoor Lab	\$4,501
Syphax	\$1,129,215
Integration Station at The Children's School	\$120,566
Integration Station Parking for Substitutes-not a lease	\$800
Swanson Parking Lease	(\$50,000)
Shirlington CubeSmart Bus Parking	(\$186,153)
The Heights Parking	\$66,000
Totals	\$1,095,941

During the design process for The Heights Building, it was determined that between 150 and 160 parking spaces would be required when the building opened. The number of spaces required would likely be reduced over time as staff and visitors became accustomed to public transit options. It was then determined that 90 to 100 spaces would be constructed in the parking garage and that the remainder would be leased off site. Subsequently the County collaborated with us to have 100 spaces provided to APS at no cost in the adjacent Penzance development. Penzance is required to provide 100 leased spaces for APS until the parking spaces are available in its development. APS is responsible for paying for the remaining 50 to 60 spaces.

School Board Budget Question #: 20-87

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 4, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Cintia Johnson
Zach Pope
Leslie Peterson

BUDGET QUESTION: What is the \$15,000 Baseline Increase related to the anonymous reporting hotline for – annual maintenance or the implementation? Why are we implementing an anonymous reporting hotline? Why did the School Board not know about this?

RESPONSE: The \$15,000 baseline increase for the anonymous reporting hotline is for the annual maintenance cost of the software package we will be implementing for all safety, security, risk and emergency management tasks. The funding for the implementation of the software package, including the hotline, was provided in the FY18 Closeout requests approved by the School Board on January 24, 2019 (link to document: [https://www.boarddocs.com/vsba/arlington/Board.nsf/files/B8K2AJ78222B/\\$file/F-1%20Attachment%20III%20-%20Allocation%20of%20FY%202018%20Closeout%20Funds.pdf](https://www.boarddocs.com/vsba/arlington/Board.nsf/files/B8K2AJ78222B/$file/F-1%20Attachment%20III%20-%20Allocation%20of%20FY%202018%20Closeout%20Funds.pdf)).

The Code of Virginia 22.1-79.4 requires that “Each local school board shall adopt policies for the establishment of threat assessment teams, including the assessment of and intervention with individuals whose behavior may pose a threat to the safety of school staff or students consistent with the model policies developed by the Virginia Center for School and Campus Safety in accordance with § 9.1-184. Such policies shall include procedures for referrals to community services boards or health care providers for evaluation or treatment, when appropriate.” Threat assessment is a multi-disciplinary, multi-layered approach. APS currently does not have the ability to collection information anonymously on individuals whose behavior may pose a threat to the safety or school staff or students. The anonymous reporting hotline would be used to enhance APS’s ability to be informed about these individuals.

A review of relevant research shows that anonymous hotlines (online, telephone, or both) are used to collect information from individuals who are concerned about another individual’s behavior as it relates to violence or homicidal ideation because in each instance of an act of violence at a school, individuals knew prior to the act of violence and were afraid to report in fear of retaliation or retribution against their reporting. Maryland, North Carolina, and West Virginia have all implemented a statewide system for all public K-12 school divisions to use. Locally, APS is the only school division in the National Capital Region without an anonymous hotline for reporting of concerning behavior.

According to an Ed Week [Article](#), the United States Secret Service analyzed 37 school shooters from 1974 to 2000 noting that in 31 of those incidents at least one individual knew prior to the

shooting occurring and of that 31, there were 24 incidents in which at least two or more individuals knew prior to the shooting. Implementation of a system maintained and operated by Arlington Public Schools would ensure that records associated with individual students or families would receive the same privacy rights under the Family Education Rights and Privacy Act just like visitor management logs. Triaging of individual anonymous reports would occur at the school division by school division employees prior to the sharing of any information, if any at all, with law enforcement and only to the extent that the law permits.

School Board Budget Question #: 20-89

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Why were the instructional assistants for Grants and Restricted programs recently reduced?

RESPONSE: The instructional assistants within Grants and Restricted programs were recently reduced because carryover funds that had previously been used to fund these positions are no longer available.

School Board Budget Question #: 20-90

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Nattrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Are we adding SPED coordinators to schools without adding FTEs to the budget?

RESPONSE: We are redefining the roles of Special Education coordinators to provide additional supports to the schools. We are not adding FTEs to the budget to do this.

School Board Budget Question #: 20-91

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Carolyn Jackson, Supervisor, Equity and Excellence
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: What do the Equity and Excellence Coordinators do?

RESPONSE: The Equity and Excellence Coordinators work under the direction of the Office of Equity and Excellence supervisor to assist in coordinating district-wide and school-wide programs related to equity, inclusion, social justice and diversity. All EEC advance high expectations, facilitate equitable access and remedy opportunity gaps for students from historically marginalized groups. Coordinators are innovative in their approaches to implement professional learning related to executing equitable and culturally responsive teaching strategies, parent empowerment training, and developing community partnerships that will enrich staff, parents, students, and community organizations. All programs and activities are designed to help stakeholders build their capacity through an equitable lens in alignment with the APS Strategic Plan.

Duties and Responsibilities

The coordinator works collaboratively with designated staff to address the needs of culturally and linguistically diverse students. In addition, coordinators design and implement ongoing initiatives that support student success by focusing on academic development, social-emotional development and college and career preparedness. This includes:

- Supporting professional learning focusing on the specific and unique needs of culturally diverse learners.
- Designing and implementing professional learning activities related to inclusive and equitable environments for all staff that meet the academic, social, and emotional needs of culturally diverse learners
- Supporting culturally-relevant instruction in classrooms and culturally-relevant interactions among stakeholders
- Collaborating with teachers to improve educational outcomes and learning through co-planning, co-teaching, conducting non-evaluative observations and coaching in the area of culturally-responsive and equitable practices
- Working with students, staff, and families to help students transition from middle school to high school
- Meeting with teachers and other staff to support students' academic success
- Working regularly with students (individually and in small groups)

- Developing partnerships within and outside of the school system that support students' academic development, social emotional development, and college and career readiness including but not limited to mentorship opportunities, award ceremonies, scholarships, community-based field trips, seminars, tutorial programs, and summer programs
- Monitoring and assisting staff with interpreting quantitative and qualitative data to improve academic outcomes
- Providing submissions to DTL newsletters, APS publications, and social media outlets that engage all stakeholders
- Serving as a resource and providing guidance on issues related to inclusion, equity, social justice and diversity
- Working with families and staff to improve communications between home and schools
 - Meeting regularly with parents (individually and in groups)
 - Encouraging and preparing families to participate in all levels of school engagement, i.e. parenting academies, volunteering opportunities, and collaborating with community partners
- Serving as an advocate for historically marginalized students and families by attending meetings i.e., discipline, intervention, special education, team meetings, or parent/teacher conferences for culturally diverse students

School Board Budget Question #: 20-92

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 1, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Raj Adusumilli

BUDGET QUESTION: Discontinue Onsite Gradebook Training and Support: Can there be a call-in line that can be answered with real time feedback that would save money?

RESPONSE: Call-in lines work well when there are a small number of questions spread over an extended period of time and a large number of sites. APS's x2847 call-in number is a good example of this as are most other consumer tech-support numbers.

The gradebook support is different. The support needs to come during short, concentrated periods of time. Because it is faster to troubleshoot issues in person, the most efficient way to have a person provide individual support is to have the support staff be on-site at scheduled times of the day during the peak support windows. These occur during gradebook setup (once a year) and grade export (eight times a year).

School Board Budget Question #: 20-93

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 8, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: John C. Chadwick

BUDGET QUESTION: Is the proposal to increase square footage for custodians in the efficiency study?

RESPONSE: The Tier 3 budget reduction proposal to increase the calculation for assigning custodians to schools from 21,000 to 22,000 square feet per position was not included in the efficiency study. The Association of School Business Officials' (ASBO) recommends that each custodian clean about 2,500 square feet per hour, which is about 20,000 square feet per position for an eight-hour day. As the APS calculation is already 1,000 square feet above the ASBO recommendation, staff believes that this increase in custodial workload would cause school cleanliness to fall below APS standards and the expectations of APS stakeholders, and would likely increase custodial turnover by diminishing morale among staff.

School Board Budget Question #: 20-95

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 24, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Jeff Luttrell, Supervisor, Library Services
Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: What is the amount allocated for electronic books? Of the dollars allocated, how much has been used in this year's budget and what is the projected use by end of year? Can this item be reduced given usage? I have been told that very few students use electronic books instead of paper books from libraries.

RESPONSE: There is not an allocated amount each year set aside for electronic books at the school or district level. Librarians make purchasing decisions based on the needs of their school community. This year, elementary school libraries spent \$21,200 for eContent (eBooks/eAudiobooks), middle school libraries spent \$25,712, and high school libraries spent \$36,762. At the district level, which is the bulk of eContent available to students and staff, \$48,635 has been spent this year.

eContent provides students with another way to access reading materials 24/7, especially given that we have 1:1 access in third through twelfth grades. Further, the accessibility features that are found in eBooks and eAudiobooks (read aloud features, text color and background contrast, text size) provide another layer of support to our students with special learning needs.

School Board Budget Question #: 20-96

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 12, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: How many people receiving early-contract offers have actually been hired or about to be hired, and for what positions? How many of those positions could be filled by staff who are surplus because of new school openings or boundary changes?

RESPONSE: Currently, no candidates that received early contracts have been assigned to specific positions. Employees on the surplus list will receive priority placement when positions become available. Once all surplus employees are placed, then external and early contracts will be considered for hire.

School Board Budget Question #: 20-100

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 6, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION:

Regarding the Assistant Director of Assessment: Should we be reducing this position at this time? Is there another way we could fund this position?

RESPONSE:

In the Superintendent's Proposed budget, the Assistant Director of Assessment reduction was a Tier 2 reduction ranked at the bottom of the list of potential reductions. In the School Board's proposed budget, this position was proposed and put forward as a reduction. In lieu of this reduction, because the Assistant Director of Assessment serves as the division-level point of contact between the school division and Virginia Department of Education and engages in the many activities listed below, the Department of Teaching and Learning proposes a reduction of the Secondary Teacher Specialist position as well as E-Days for t-scale staff within the department. This recommendation aligns with the rankings for reductions in the Superintendent's Proposed budget.

The Assistant Director has division-wide responsibility for proper implementation of SOL testing procedures. Specific responsibilities include:

- Developing the annual testing schedule/calendar
- Managing the administration of district assessments, such as:
 - Naglieri Nonverbal Ability Test (NNAT)
 - Cognitive Abilities Test (CogAT)
 - ACCESS for ELLs
 - Advanced Placement (AP)
 - International Baccalaureate (IB)
 - SOL
- Providing training on and monitoring compliance with state policies on student testing
- Developing and managing the budget for school system's testing program
- Collaborating with and supporting the work of School Test Coordinators (STCs) who ensure all procedures required for the SOL are implemented within the school
- Securing and scheduling proctors to assist with testing, such as ACCESS for ELs and SOL

School Board Budget Question #: 20-101

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 6, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Erin Wales-Smith

BUDGET QUESTION: Regarding this issue of promises / guarantees— again, stated in this letter — that if a staff member has a positive evaluation they are guaranteed a step. Is this factually accurate? I cannot find this in policy. I understand that this maybe tradition and practice but I do not believe this promise / guarantee is in policy or contracts. Can we please get clarity on this promise / guarantee?

RESPONSE: Policy Implementation Procedure G-3.2.1 PIP-1 Advancement on Salary Schedules addresses annual step increases. The wording associated with this PIP states, “If funding for a step increase is included in the School Board’s Adopted Budget, employees who achieve successful, satisfactory or better performance ratings shall receive salary increases in accordance with the following procedures.”

Section B addresses all additional employee scales with the exception of O-scale employees. Section B-1-a indicates, “If funding for a step increase is included in the School Board’s Adopted Budget, A, C, D, E, G, M, P and X-scale employees shall *advance one step annually* until they reach the top of the salary schedule for their jobs, except as described below.” Also, employees hired after February 1st are not eligible.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 8, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: 1) With the step, how many employees do not receive an increase, and what percentage of employees is this? I believe the answer is 1,163.22 FTEs do not receive an increase and 2,271 hourly employees do not receive an increase. This totals 3,434 employees. The Grand Total of employees is 7,078.57. Therefore, 48% of our employees, including hourly, do not receive an increase. I believe hourly is usually left out of this calculation, so . . . If we only account for Full Time Employees, there are 4,807.57 of which 1,163.22 do not receive an increase. Thus 24% of Full Time Employees do not receive an increase.

The percentage of employees not receiving an increase varies from scale to scale. Teachers have the lowest percentage of employees who do not receive an increase, or 17 %, or 477.57 employees. The other scales range from 20% (D scale, ((drivers, bus attendants)) to 60% (C-scale, ((cafeteria workers)). Almost half of G (Admin) and M (Custodial), do not receive increases. And approximately 30% of A-scale (assistants) and P scale (principals) and E scale (admin) do not receive increases as well as X scale (extended day.) (source Work Session #3 Compensation Presentation, page 43.)

2) With the COLA of 2.4%, staff has said this brings all salaries/STEPS into the competitive market range. This was illustrated for us during the 3rd work session, particularly related to teachers. Approximately what number of employees are below market range for their step / salary range and what percentage of employees is this? How many employees are brought into their competitive market range, who aren't already in range? In percentages?

3) I also look forward to seeing the answer to Monique's question regarding the differential in the salary increase for step- eligible employees if they receive a 2.4% COLA vs. the Step. I believe the increase was to be about 3%-5% with the step and 2.4% with the COLA. Is that correct? What is the difference in dollars, not percentage, on average? What is the range of difference? This would affect 3,644.35 of our full-time employees or 76% (4807.57 total FTE - 1163.22 step in-eligible.) Of the 3,644.35, 2,318.42 (2,795.99 FTEs - 477.57 step ineligible) are teachers or 64%. Does not include the 2,271 hourly. (From work session 43)

4) To compare the above differential of COLA vs. Step for eligible employees, let's also look at the differential for step ineligible employees vs. their receiving a 2.4% COLA. I assume the increase in income for step-ineligible is \$0 but how much more in dollars, on average, would each employee receive with the COLA? What is the salary increase span – lowest to highest? Please show both including and not including hourly employees. All employees would receive the COLA but there are 1,163.22 employees or 24 % who would only receive an increase with

the COLA. Additionally, hourly employees would receive the COLA and that is 2,271 employees.

RESPONSE: 1) The calculations are correct based on the information presented. We have corrected the percentage of FTEs not receiving an increase with a step increase because employees on certain longevity steps were not previously counted in error. This does not affect the cost of the step increase. Please see Attachment 1 for the corrected percentages. The total number of FTEs not receiving a compensation increase with a step increase is 1,568.01 or 33 percent; if hourly employees are included, then a total of 3,839.01 employees or 54% do not receive a compensation increase with a step increase.

2) The intent of providing the COLA was two-fold: to provide an increase to all employees, including hourly, and to increase the Teacher salary scale to improve competitiveness with surrounding jurisdictions. The information presented during the budget work session was strictly a comparison of APS's teacher scale to surrounding jurisdictions' teacher scales. Please see Attachment 2 where we have provided the # of FTE and % of FTE on each step of the Master's lane; almost 60% of teachers are currently on the Master's lane. The compensation study in FY16 provided information on those salary scales other than T scale that were under market (A and D) and a plan has been in place to bring those scales to market over the past three years. To answer this question fully, we would need to update the compensation study.

3) Please see the attached table for the range of step increase percentages and dollar increases across all salary scales. Please keep in mind the ranges do not include those employees who would receive no compensation increase with a step increase.

4) If an employee is not eligible for a step increase under the conditions listed in Policy Implementation Procedure G-3.2.1 PIP-1 Advancement on Salary Schedules, then the increase in compensation is \$0. Under a COLA, the employee would receive an additional dollar amount equivalent to the percentage of COLA provided. Please see Attachment 2 for the range of dollar increases with a 2.4% COLA.

School Board Budget Question #: 20-103

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 8, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Will Hamm and W-L share a theater teacher next year? If so, why?

RESPONSE: Yes, Dorothy Hamm Middle School and Washington-Lee High School will share a theater teacher next year. Middle School staffing for Dorothy Hamm, as for all other middle schools, is based on enrollment. For Dorothy Hamm's first year, they will share the teacher, with the expectation that as enrollment grows over the years, the theater program will grow as well. In previous years, middle school programs have grown from part-time to full-time programs based on enrollment and student interest and we expect the same trend for Dorothy Hamm.

School Board Budget Question #: 20-104

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 9, 2019

TO: Members of the School Board

VIA: Patrick K. Murphy

FROM: Tara Natrass, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Are additional Montessori assistants needed for the upper elementary Montessori program? What is the number of applicants to the program? How much tuition is paid to APS for the program?

RESPONSE:

Additional assistants are not needed for the upper elementary Montessori program. Through planning for the 2019-20 school year with the principal of the program, as well as our elementary director, the 10 assistants currently allocated will be able to successfully support the 14 classrooms that will encompass the Montessori program. The uninterrupted work block, which will take place schoolwide each morning, will be staffed each day with at least two adults within each classroom, either a Montessori assistant, an ESOL/HILT teacher, a special education teacher, or other teachers within the program such as the gifted resource teacher.

For the 2019-20 school year, we had 178 applicants for first through fifth grades to the program. In FY 2018, the actual tuition received for the 3 to 4 year-old Montessori program was \$1.1 million.

School Board Budget Question #: 20-105

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: May 9, 2019
TO: Members of the School Board
VIA: Patrick K. Murphy
FROM: Leslie Peterson

BUDGET QUESTION: 1. In the chart provided yesterday, Chart for Answer to Budget Question 20-102, on E scale, it says the salary increase at the lowest under a COLA would be \$0. I thought with a COLA everyone gets a raise. Can this be explained or is it an error?

2. Is it possible to add another column in the Chart for Budget Question 20-102 that adds a percent and dollar amount for the effect of Hypothetical option #1? I will be voting for this, have roughly calculated its effect, believe it is better than the 2.4% cola, but, would like to see that calculation, if possible.

3. I have heard push back that the COLA is not as good for employees as a STEP in relationship to retirement benefits. I don't understand this. People on longevity get no increase without a COLA and retirement is based on last three years. AN increase would therefore benefit those on longevity. For those not on longevity, an increase, STEP or COLA, brings the salary up and, therefore, increases retirement. How is a Step better than a COLA as it relates to retirement?

RESPONSE: 1) This is an error. The correct range is \$902 - \$3,677.

2) Please see the revised table attached.

3) Step and COLA both provide additional earnings to employees. An argument can be made that not receiving a step increase in any year delays an employee's progress to reaching the top of the scale and therefore affects their "high three" salary years on which retirement is based. Providing a COLA increases the salary scale overall and benefits those employees who are on longevity or at the top of the scale who would not otherwise receive an increase in pay which helps to increase their "high three" salary years.

Scale	Step Increase Percentage Across Salary Scale	% Not Receiving \$ Increase with Step Increase*	FTEs Not Receiving \$ Increase with Step Increase*	Range of Step Increase %**	Range of \$ with Step Increase**	Range of \$ with 2.4% COLA	Range of \$ with Hypothetical Option 1***
A (Instructional Assistants)	4% across all steps until Step L; 3% between Steps L and M; 4.8% between Steps M and N	29%	197.65	3% - 4.8%	\$890 - \$2,430	\$540 - \$1,273	\$0 - \$787
C (Food Service Staff)	4% across all steps until Step L; 3% between Steps L and M; 4.8% between Steps M and N	60%	49.00	3% - 4.8%	\$322 - \$963	\$193 - \$504	\$322 - \$963
D (Bus Drivers and Attendants)	4% across all steps until Step L; 3% between Steps L and M; 4.8% between Steps M and N	20%	46.00	3% - 4.8%	\$705 - \$2,108	\$423 - \$1,104	\$0 - \$561
E (Technical and Administrative)	4% between steps until longevity; 5.8% when moving to the first longevity step (Step K); 2.5% between longevity steps. Longevity steps have a 4-year waiting period assuming a step increase is given every year.	47%	100.85	2.5% - 5.8%	\$1,504 - \$3,830	\$902 - \$3,677	\$752 - \$3,141
G (Clerical/Secretarial)	3% across all steps except between Step M and Step N which is 4.8%	47%	127.50	3% - 4.8%	\$962 - \$4,135	\$579 - \$2,167	\$962 - \$4,135
M (Custodial and Maintenance)	4% across all steps until Step L; 3% between Steps L and M; 4.8% between Steps M and N	45%	140.00	3% - 4.8%	\$1,206 - \$6,414	\$724 - \$3,340	\$1,206 - \$6,414
P (Administrative)	4% between steps until longevity; 5.8% when moving to the first longevity step (Step K); 2.5% between longevity steps. Longevity steps have a 4-year waiting period between steps assuming a step increase is given every year.	40%	63.00	2.5% - 5.8%	\$3,034 - \$4,434	\$1,821 - \$4,363	\$1,517 - \$3,636
T (Teachers) - Regular Scale Only; CAP Scales are slightly different							
Bachelors Lane	1.5% for first two steps; 5% between steps after that until Step J; 0% between steps after that until longevity; 1.75% when moving to the first longevity step (Step N); 2.5% between longevity steps. Longevity steps have a 4-year waiting period between steps assuming a step increase is given every year.	29%	828.01	0% - 5%	\$0 - \$3,330	\$1,157 - \$1,930	\$1,302 - \$2,172
All Other Lanes	1.5% for first two steps; 5% between steps after that until longevity; 6.8% when moving to the first longevity step (Step N); 2.5% between longevity steps. Longevity steps have a 4-year waiting period between steps assuming a step increase is given every year.			1.5% - 6.8%	\$760 - \$4,658	\$1,215 - \$2,853	\$1,367 - \$4,658
X (Extended Day Staff)	4% across all steps until Step L; 3% after that	26%	16.00	3% - 4%	\$569 - \$1,820	\$455 - \$1,500	\$512 - \$1,687
TOTAL - FTEs ONLY]		33%	1568.01				
Hourly (# of employees, not FTE)		100%	2271.00	0%	\$0	\$0.18/hr - \$0.96/hr	\$0.21/hr - \$1.08/hr
TOTAL - FTEs AND HOURLY		54%	3839.01				

* For E, P, and T scales, the percentage is higher than previously reported because employees on certain longevity steps were not previously counted in error. This does not affect the cost of the step increase.

** Does not include employees at the top of the scale or on years 1-3 of longevity who receive no compensation increase with a step increase.

*** Under Hypothetical Option 1, A scale and D scale employees would receive their market adjustments of 5.87% and 4.06% respectively plus those at the top of the scale would move to the new step O and receive 1.22%.