

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|--|---------------------------------------|-----------|-----------|-------------|
| 1 | Is SafeSchools training required in order to be in compliance? If so, what is the requirement? | Administrative Services | 1/16/2020 | 2/10/2020 | 2/21/2020 |
| 2 | Provide the total cost to add a bus including staffing. | Facilities and Operations | 1/16/2020 | 2/3/2020 | 2/21/2020 |
| 3 | Why do we need quality control specialists if we have a supervisor? What would the supervisor do if these positions are approved? | Facilities and Operations | 1/16/2020 | 2/3/2020 | 2/21/2020 |
| 4 | Why is scanning of Design and Construction documents ranked in Tier 1? | Facilities and Operations | 1/16/2020 | 2/12/2020 | 2/21/2020 |
| 5 | Provide a list of all parking leases/agreements. | Facilities and Operations/ Finance | 1/16/2020 | 2/5/2020 | 2/21/2020 |
| 6 | Can we lease the vehicles for the technicians? | Facilities and Operations/ Finance | 1/16/2020 | 2/6/2020 | 2/21/2020 |
| 7 | Consolidate all transportation requests and provide a description of what is being requested. | Facilities and Operations/ Finance | 1/16/2020 | 2/10/2020 | 2/21/2020 |
| 8 | What are the special education costs associated with staffing? | Finance | 1/16/2020 | 3/3/2020 | 3/6/2020 |
| 9 | What is the new counselor to student ratio being mandated by the state? | Finance | 1/16/2020 | 2/10/2020 | |
| 10 | Provide a categorized list of what is included in the ongoing baseline category. | Finance | 1/16/2020 | 1/31/2020 | 2/14/2020 |
| 11 | What is included in the 9.75 FTEs for Arlington Tech? | Finance | 1/16/2020 | 1/31/2020 | 2/14/2020 |
| 12 | List the benefits the County provides to its employees that APS does not provide. | Human Resources | 1/16/2020 | 2/3/2020 | 2/14/2020 |
| 13 | Why does Human Resources need 3.0 HR Generalists positions? How is HR planning to automate its services to reduce the need for additional employees? | Human Resources | 1/16/2020 | 3/9/2020 | |
| 14 | What subjects make up the textbooks request? | Teaching and Learning | 1/16/2020 | 1/31/2020 | 2/14/2020 |
| 15 | If the 1:1 assistant allows a student to be in a general education setting, is there an offset in the self-contained classes (e.g., will we need fewer self-contained classrooms)? | Teaching and Learning | 1/16/2020 | 1/30/2020 | 2/14/2020 |
| 16 | If we reduce the number of EL assistants, would this mean that students receiving EL services would be segregated with the EL teacher to receive services? | Teaching and Learning | 1/16/2020 | 1/29/2020 | 2/14/2020 |
| 17 | Which baseline items or new requests are for items we have provided in the past without funding but can no longer continue unless funding is provided? | Finance | 1/22/2020 | 3/2/2020 | |
| 18 | If we reduce the number of EL assistants, how would EL instruction be provided (what would the classroom look like)? | Teaching and Learning | 1/22/2020 | 1/30/2020 | 2/14/2020 |
| 19 | Please provide the detail for the baseline adjustments. | Finance | 2/26/2020 | 3/2/2020 | 3/6/2020 |

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|---|---|-----------|-----------|-------------|
| 20 | How much would we save if we eliminate FLES and go back to early release? | Finance | 2/26/2020 | 3/3/2020 | 3/13/2020 |
| 21 | Regarding textbooks, how did we determine that science, math, and French would be the textbooks replaced? Are we buying digital or hard copies? | Teaching and Learning | 2/26/2020 | 3/3/2020 | 3/6/2020 |
| 22 | If we eliminate FLES, could a principal decide to use the flexible positions to keep offering FLES at that school? | Teaching and Learning | 2/26/2020 | 3/5/2020 | 3/13/2020 |
| 23 | Is it possible to phase in the addition of EL teachers over two years? How would that work? | Teaching and Learning | 2/26/2020 | 3/5/2020 | 3/13/2020 |
| 24 | Would we be permitted to fill the EL teacher positions with people who are close to achieving licensure, say within the year? | Teaching and Learning / Human Resources | 2/26/2020 | 3/6/2020 | 3/13/2020 |
| 25 | Please provide an analysis of the changes in the budget from the forecast figures to the budget overview presented at BWS #1. | Finance | 2/27/2020 | 3/17/2020 | |
| 26 | How much was spent in the last two years on consultants' reports, including, for example, the 1-1 study and the HR study, as well as any others? | Finance | 3/3/2020 | | |
| 27 | How many staff will be surplus with the proposed elimination of FLES and ESOL assistants? Please provide the difference of those staff who will be reassigned to other positions due to the proposed realignment versus just the surplus of staff. What is the demographic make-up of the staff that is being affected by the proposed elimination of FLES and ESOL assistants? | Human Resources | 3/5/2020 | 3/12/2020 | |
| 28 | We rolled back 1:1 devices for 2nd grade. What were the impacts for instruction? | Teaching and Learning | 3/6/2020 | 3/16/2020 | |
| 29 | If we were to rollback 1:1 devices for 3rd, 4th, and 5th grade to a shared model, what would the instructional impacts be to further support that transition by grade? If we were to take that approach, what is the professional suggestion for an appropriate timeline to do this in a way that would not have a negative impact on instruction? | Teaching and Learning | 3/6/2020 | 3/16/2020 | |
| 30 | If we were to rollback 1:1 devices for 3rd, 4th, and 5th grade to a shared model, what would the budgetary impacts be to further support that transition by grade? | Information Services / Finance | 3/6/2020 | 3/16/2020 | |
| 31 | What is the cost impact for providing keyboards for middle school students using iPads? | Information Services | 3/6/2020 | 3/9/2020 | |
| 32 | What is the total impact, in dollars and in FTEs, of the DOJ Settlement Agreement? How much/which parts of the DOJ Settlement Agreement MUST be implemented in FY 2021? How much/which parts can be delayed until the FY 2022 budget? | Teaching and Learning / Finance | 3/9/2020 | 3/16/2020 | |
| 33 | How much of the budget, in dollars and in FTEs, are Special Education-related increases? How much of the increases came from the Special Ed Evaluation? How much/which parts of the Special Ed Evaluation is required to be implemented in FY 2021? How much/which parts can be delayed until the FY 2022 budget? | Teaching and Learning / Finance | 3/9/2020 | | |

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|---|--|-----------|-----------|-------------|
| 34 | How much of the budget, in dollars and in FTEs, are English Learners-related increases? How much of the increases came from the English Learners Evaluation? How much/which parts of the English Learners Evaluation is required to be implemented in FY 2021? How much/which parts can be delayed until the FY 2022 budget? | Teaching and Learning / Finance | 3/9/2020 | 3/16/2020 | |
| 35 | I'd like to have a goal of eliminating \$5 million dollars from our budget related to the dissemination and use of devices. If sufficient funds cannot be garnered by going to shared at elementary, then also go to shared at middle school. Eliminate peripherals, software purchasing, and reduce staffing for middle school support. Renegotiate the contract with vendors to stretch out the use of the devices over more years for the ones we keep. What is the total cost of the 1:1 initiative, including devices, staffing attributed to technology, software, and training? What is mandated by Virginia? What do they give us to ensure we have devices for SOL testing? What devices do we use for SOL testing at the elementary, middle, and high school level? Can this testing continue without iPads? Without 1:1 iPads at middle and high school? What is the total cost of the program, all costs accounted for? What is the bare minimum cost we need to be compliant for SOL testing? Particularly at the elementary and middle school levels? Also include the internet bandwidth needed to maintain staff and student devices wirelessly connected every day. I suggest figuring out a shared device ratio at elementary and middle school to start, with accompanying staff, software, device, and training reductions. | Teaching and Learning / Information Services / Finance | 3/9/2020 | 3/16/2020 | |
| 36 | <p>1. How does the ED fees sliding scale compare with other sliding scales we use for fees such as Montessori tuition?</p> <p>2. How do ED fees compare with market rate fees for child care in this area?</p> <p>3. Can we increase ED fees so that compensation for ED staff can be increased to mitigate the turnover we are experiencing? Can we add levels to the top of the sliding scale that are charged higher fees to do so?</p> | Finance | 3/10/2020 | | |
| 37 | The CPST mentioned that we might be spending more than we need to on software subscriptions. How much do we spend annually on software subscriptions in DTL? How much of this budget is spent on optional software programs and what are those programs? | Teaching and Learning | 3/11/2020 | 3/19/2020 | |
| 38 | With the DOJ settlement agreement adding certified teachers to our staff, do we have the opportunity to expand our use of co-teaching models? And does this mean that we could | Teaching and Learning | 3/11/2020 | 3/16/2020 | |

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|---|---------------------------|-----------|-----------|-------------|
| | increase class size in elementary without increasing our student / teacher ratios? | | | | |
| 39 | What would the cost be to hire a consultant to do a deeper dive into the Immersion visioning process? | Teaching and Learning | 3/11/2020 | | |
| 40 | What would the savings be if we increased class size by 1 at all levels? | Finance | 3/11/2020 | | |
| 41 | What happens to the immersion science teacher allocations at Key and Claremont when FLES goes away? | Teaching and Learning | 3/11/2020 | 4/15/2020 | |
| 42 | Please provide the average compensation increase by scale. | Finance | 3/11/2020 | 3/18/2020 | |
| 43 | Please provide a comparison of the teacher salary scales for FY21 without the 1.63% COLA for APS. | Finance | 3/11/2020 | | |
| 44 | How much would it cost to add sustainability coordinator stipends at all locations that do not currently have them? | Facilities and Operations | 3/11/2020 | 3/16/2020 | |
| 45 | What would it cost to implement the recommendations from the Employee Advisory Committee? | Human Resources | 3/11/2020 | | |
| 46 | Please provide a comparison of the employee's share/cost of benefits comparable to the employer's cost of benefits in the WABE Guide. | Human Resources | 3/11/2020 | | |
| 47 | For the compensation study, please provide the timeframe and the scope of services APS will receive for the \$200,000 allocated for the study. | Human Resources | 3/11/2020 | | |
| 48 | Please provide a detailed timeline, beginning with SB direction on May 7, 2019, of what activities were undertaken to conduct the Compensation Study. Please include not just the milestones of when meetings occurred with various groups and the contractor, but also what was occurring during the periods in-between milestone dates. | Human Resources | 3/16/2020 | | |
| 49 | Please provide the budget savings we would gain from the following: Increasing elementary class size by 1 at 1. all schools 2. non-Title 1 schools Same as above for middle and high school. | Finance | 3/18/2020 | | |
| 50 | How did we underestimate so severely our need for 1:1 assistants in FY20? | Teaching and Learning | 3/19/2020 | | |
| 51 | Please provide the history around the STEM specialist. What will adding the 0.5 STEM specialist bring our total to? | Teaching and Learning | 3/19/2020 | 3/22/2020 | |
| 52 | If we did not provide the 1-2 flexible positions at each elementary school to provide planning time, is there a way to adjust teacher schedules to provide the planning time without needing additional resources? | Teaching and Learning | 3/19/2020 | 3/20/2020 | |
| 53 | Can you provide a ballpark estimate of the expenditure savings in energy costs, fuel costs, food costs, substitute pay, etc.. from being closed for 4 weeks? Additionally, can you also provide if | Finance | 3/19/2020 | 3/30/2020 | |

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|--|---|-----------|-----------|-------------|
| | additional costs are incurred because of dealing with the virus. | | | | |
| 54 | What is the thinking on Summer School 2020 and what is in the revised Proposed Budget relating to Summer School? | Teaching and Learning | 4/20/2020 | | |
| 55 | What is the plan for the Outdoor Lab in Summer 2020 and SY 20-21? How is the Outdoor Lab categorized: discretionary or non-discretionary field trip? What is the funding for the Outdoor Lab in the revised Proposed Budget? | Teaching and Learning | 4/20/2020 | 4/21/2020 | 4/22/2020 |
| 56 | Can schools use their additional allocations from FLES to fund the other half of their exemplary project person if they choose to do so? | Teaching and Learning | 4/20/2020 | 4/22/2020 | 04/22/2020 |
| 57 | Outdoor lab - \$669,351 (pg. 293) a. Is the current hiring freeze applicable to Outdoor Lab new staff? There are changes in many positions that require new hires, some to accommodate more overnights. b. How does the no field trip line item impact Outdoor Lab trips? c. How does staff see re-entry post-pandemic Outdoor lab experiences? | Teaching and Learning / Human Resources | 4/20/2020 | 4/21/2020 | 4/22/2020 |
| 58 | Curriculum Development (pg. 300) There are two different costs for the Frontline implementation. Is it \$97K or \$37K (The \$37K amount is the last entry in that section on page 301)? | Teaching and Learning | 4/20/2020 | 4/21/2020 | 4/29/2020 |
| 59 | Welcome Center (pg. 321) a. DOJ translation requires \$500K – is that the only place where the budget is impacted for translation needs? b. Does the new budget still reflect that amount or has that changed? | Teaching and Learning | 4/20/2020 | 4/21/2020 | 4/22/2020 |
| 60 | Planetarium (pg. 389) a. How would no field trips impact this program? b. Is the director retiring, and if so, what does a hiring freeze mean for this program? | Teaching and Learning | 4/20/2020 | 4/21/2020 | 4/22/2020 |
| 61 | Humanities Project (pg. 388) a. Please explain the purchased services \$82K cut and how that impact the program that the county pays \$175,806 to fund? b. If we cut field trips, do we also want to cut a push-in program that is primarily funding by outside funding? | Teaching and Learning | 4/20/2020 | 4/21/2020 | 4/22/2020 |

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|--|---------------------------|-----------|-----------|-------------|
| 62 | Humanities Project – on the last page of the Department Reductions, \$84,695. This is listed as under the Community Activities Fund. I would request some clarification on this. The Community Activities Fund includes shared funding from the County. So . . . a) has the County already said it is going to reduce its Community Activities Fund contribution and if it is, then is there a corresponding revenue decrease so this is, in essence, zero-ed out? b) what is the \$84,695 for, the staff member or the stipends / program expenses for the visiting artists? c) So what are we actually not doing and how much are we actually saving and what does the county contribute and think about this reduction? d) is this connected to Cultural Affairs of the County? | Teaching and Learning | 4/20/2020 | 4/21/2020 | |
| 63 | Emergency Management (pg. 334) Some Tier items are being cut, including a Tier 2 \$15K that could impact issuing alternate IDs. What can be done to ensure that issuing alternate ID is not impacted? | Administrative Services | 4/20/2020 | | |
| 64 | Human Resources (pg. 339) Is it possible to carryover the current \$200 for a compensation study over to FY 2021, since that money was not spent? | Human Resources | 4/20/2020 | 4/22/2020 | 04/22/2020 |
| 65 | Safety and Risk Management (pg. 364) Some car insurance companies are cutting their rates since many people aren't driving. Can we check to see if we will get a rebate or discount on costs? | Facilities and Operations | 4/20/2020 | 4/21/2020 | 4/22/2020 |
| 66 | Custodial Services (pg. 367) Please share thoughts on needing more or less custodians in the summer for summer school and fall or whenever we go back to school. We have said we are freezing positions, but cleaning needs and personnel could be impacted by the pandemic situation. Would additional expenses be covered by Cares Act funding? | Facilities and Operations | 4/20/2020 | 4/21/2020 | 4/22/2020 |
| 67 | Capital Project Fund (pg. 407) a. One time funding of relocatable moves is \$772,500. Are we moving as many relocatables as possible in this budget year while students are out? Can that give us savings for the FY2021 budget year? b. What other items can be fast tracked that we can absorb in the FY 2020 budget while students are out of the buildings? | Facilities and Operations | 4/20/2020 | 4/21/2020 | 4/22/2020 |

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|--|--------------------------------|-----------|-----------|-------------|
| 68 | <p>Parents Mailing Opt Out</p> <p>Can we ask parents to opt out of paper mailing as a cost saving measure? This could include bus notifications, report cards, progress reports, first day packet information. This could be helpful if there is a delay of returning on the first day of school.</p> | School and Community Relations | 4/20/2020 | 4/21/2020 | 4/22/2020 |
| 69 | <p>Technology Services (pg. 381)</p> <p>a. A Tier 1 request (that has been eliminated in the updated budget) includes acquiring 8 vehicles and related ongoing costs for technicians to pick up and drop off equipment. Can that be done through fewer or existing vehicles and non-technician drivers?</p> <p>b. Do you anticipate a greater need for this when students return with devices that may need repair?</p> | Information Services | 4/20/2020 | 4/27/2020 | 4/29/2020 |
| 70 | <p>Can we please get clarity about the Transportation Funds related to Crew? Please answer specifically all questions.</p> <p>Hauling the boats to regattas -- \$20,000. Would that 1) eliminate APS Transporting boats to meets for all three high schools (Wakefield, W-L, and Yorktown) and for 2) in state and 3) out of state meets?</p> <p>Charter coach bus to regattas – \$40,000. Would this 1) eliminate this expense for all three high schools (Wakefield, W-L, and Yorktown) and for 2) In-state and 3) out of state meets?</p> <p>Sub-questions Under Charters. First, please describe what the Charter Buses are used for. Is it for instate and out of state transportation? I do not remember crews being transported via Charter Bus for in-state meets. So are they only used for out of state meets? Could yellow buses be used instead for all?</p> <p>Questions</p> <p>1) Can yellow buses be used to replace charter buses and how much would that reduce expenses?</p> <p>2) Could we only provide yellow bus transportation in-state and not fund transportation out of state?</p> <p>3) In sum, could APS fund the in-state regattas / meets and not the out of state meets for a budget reduction?</p> | Facilities and Operations | 4/20/2020 | 4/21/2020 | 4/22/2020 |

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|---|--|-----------|-----------|-------------|
| 71 | I believe the revised budget responds to the DoJ Agreement the same way the original proposed budget from February did. Does the revised budget continue to address the Agreement's endstate all in this budget? Have we gotten word from DoJ about what they require us to have in this revised budget, or else be found out of compliance? | Teaching and Learning | 4/20/2020 | 4/21/2020 | 4/22/2020 |
| 72 | Under the Communities in Schools contract, what schools are being served and what is the cost at each school? | Teaching and Learning | 4/20/2020 | 4/21/2020 | 4/22/2020 |
| 73 | With the proposed increase in class size, would it be possible to deploy central office staff to the schools to help mitigate the impact of this change? | Teaching and Learning | 4/20/2020 | 4/21/2020 | 4/22/2020 |
| 74 | What is being done in the budget to advance equity in the system? | Office of Diversity, Equity, and Inclusion | 4/20/2020 | 4/22/2020 | |
| 75 | Please provide the detail behind the spring enrollment update including both how enrollment and how staffing changed. | Finance | 4/20/2020 | 4/24/2020 | |
| 76 | If Fall sports is eliminated because we have not returned to "normal", what is the savings in stipends, uniforms, transportation, & all other related costs? | Teaching and Learning | 4/21/2020 | | |
| 77 | F&O 108400 41363 Part time and Temporary Work – Per projected enrollment and new school / boundary changes – this goes from \$400,000 in the Superintendent's budget to \$50,000. What are we not doing with this reduction? We are opening Reed and what if we add back in the Ed Center? Is the latter what accounts for the reduction? Please explain. | Facilities and Operations | 4/21/2020 | 4/21/2020 | 4/22/2020 |
| 78 | F&O 108300 41317 Overtime – This looks like it prepares for school and inclement weather. This is a large reduction of \$122,434. Are we sure we have enough in case of bad weather next winter? | Facilities and Operations | 4/21/2020 | 4/21/2020 | 4/22/2020 |
| 79 | The budget presentation from Thursday 4/16 says an MC/MM reduction for 1 year is \$4.4M. But when I add up the Capital Projects Fund page, sent to us on Friday with the line-outs, I get a new Grand Total of \$2.037M, compared to the previous Grand Total of \$7.803M. Seems like the savings should be \$5.766M instead of \$4.4M. | Finance | 4/21/2020 | 4/21/2020 | 4/22/2020 |
| 80 | Why is there a difference in the current balance of the Capital Reserve between the chart on page 147 of the proposed budget document and slide 29 of the Interim Superintendent's Revised Proposed Budget presentation from April 16, even taking into account the \$33M earmarked for projects in the FY19-28 CIP? | Finance | 4/22/2020 | 4/24/2020 | 4/29/2020 |
| 81 | Please explain how the negative \$247,000 included in the department reductions from eliminating field trips results in savings in the budget. | Facilities and Operations | 4/22/2020 | | |

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|--|--|-----------|-------------------------------------|-------------------------------------|
| 82 | Could we consider delaying the expansion of Arlington Tech next year and how much would be saved by doing so? | Teaching and Learning | 4/22/2020 | 4/24/2020 | 4/29/2020 |
| 83 | If we keep the Asst. Dir. Of Finance and the ERP staffing person, can you provide detailed analysis for the Supt and Board so we can really analyze the budget now and going forward? Can you do this work without this staffing? Can you use retirees or contracted people for the short term until we are out of our current crisis mode? Please be honest. If you need the staff, just say so. However, my expectation is that we would then be able to really analyze the budget for immediate and long term needs, find savings, realignments, etc. | Finance | 4/22/2020 | 04/22/2020 | 04/22/2020 REVISED 04/23/2020 |
| 84 | Can administrative staff in the central office be realigned to give the CDEIO the administrative assistant support? | Finance | 4/22/2020 | 4/24/2020 | 4/29/2020 |
| 85 | Can DTL reassign staff to get the ATSS position filled (maybe with a coordinator in an interim position for this coming year)? I am really worried about our SPED services. | Teaching and Learning | 4/22/2020 | 4/24/2020 | 4/29/2020 |
| 86 | Are staff members sure these downward adjustments will not hurt our students' learning? <ul style="list-style-type: none"> 102300-45430: Training for DEIO – what is this at this high a cost? (\$25,000) | Office of Diversity, Equity, and Inclusion | 4/23/2020 | | |
| 87 | Are staff members sure these downward adjustments will not hurt our students' learning? <ul style="list-style-type: none"> 102000-43433: SOL breakfast – what is this? For kids for these days? (\$100,000) | Supt's Office | 4/23/2020 | | |
| 88 | I do not understand the Co-op for White Board support but need to trust this will work. Please explain how this will be implemented to ensure the co-op will work. | Information Services | 4/23/2020 | 4/27/2020 | 4/29/2020 |
| 89 | Are staff members sure these downward adjustments will not hurt our students' learning? <ul style="list-style-type: none"> 912100-43875: Maintenance – tough time to be perhaps compromising routers. Will this going to not compromise supports for students? (\$140,000) | Information Services | 4/23/2020 | 4/27/2020 | 4/29/2020 |
| 90 | Are staff members sure these downward adjustments will not hurt our students' learning? <ul style="list-style-type: none"> 106000-41298,41311,41317,41333: Are we sure given the hiring rush or adjustments staff will need to be making if we go or don't go back to school, we can actually reduce these line items? (Total reductions \$17,250) 106040-41247: Subs – with enrollment rising and perhaps sick people next year, will this work? (\$50,000) | Human Resources | 4/23/2020 | 4/24/2020 (combined with 21-100) | 4/29/2020 |
| 91 | Who will do the attendance specialists work? | Teaching and Learning | 4/23/2020 | 4/27/2020 | 4/29/2020 |

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|----|---|---------------------------|-----------|-----------|-------------|
| 92 | <p>Are staff members sure these downward adjustments will not hurt our students' learning?</p> <ul style="list-style-type: none"> • 801000-41295: Subs Big reduction – are we planning to reduce training? (\$170,000) • 801000-43433: Program costs, FACE, are we not running programs for this? (\$58,000) • 801030-41204: Will we reduce participation in VJAS? (\$5,382) • 801070-46532: Testing -- How can we reduce this if its based on student enrollment? (\$5,020) • 804000-43400: Eliminate Governor's School or just expected reduced expense (\$5,000) • 804000-43406: Reduce TJHSST – just adjustment b/c FFX did not increase cost? (\$50,000) • 810000-43544: Will these hurt student opportunities for certification? (\$15,000) • 810000-46532: Industry credentialing – how can this be reduced if teachers need the credentials? (\$10,000) • 810300-43544: How do we teach keyboarding w/o this software? (\$7,000) • 802200-43544: How can this cost related to DOJ reduce if required? (\$100,000) • 105010-41210: ATS Curriculum – how do we not create this and meet special education needs and improve outcomes? (\$5,000) • 105010-43587: Student Support Manual – only one copy per school? Seems impractical. (\$5,000) | Teaching and Learning | 4/23/2020 | 4/28/2020 | |
| 93 | <p>Are staff members sure these downward adjustments will not hurt our students' learning?</p> <ul style="list-style-type: none"> • 107110-43451: Legal Fees – how can that go down so much? (\$167,828) • 101000: School Lunch Debt – how do we not pay this? Legal mandate? (\$20,000) | Finance | 4/23/2020 | 4/24/2020 | 4/29/2020 |
| 94 | <p>Are staff members sure these downward adjustments will not hurt our students' learning?</p> <ul style="list-style-type: none"> • 108300-43433: Program Costs what is this? (\$74,225) • 108400-45466: Student Activities Yellow Buses Crew – how is this in addition to items in reductions? Does this eliminate metro cards, buses to practice, and out of state regattas? Seems same as reductions. (\$26,000) | Facilities and Operations | 4/23/2020 | 4/23/2020 | 4/29/2020 |

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|-----|---|---------------------------|-----------|------------------------------------|-------------|
| | <ul style="list-style-type: none"> • 108400-45472: After school sports bus between 2:30 and 4:30 – how will you manage this? (\$75,000) • 108400-46613: Reduce cleaning supplies for buses? Good idea now? (\$3,000) • 108400-46678: Uniforms – will we not give any out? Can it be reduced rather than eliminated? Don't drivers need uniforms? (\$10,000) | | | | |
| 95 | If we discontinue the division use of the SmartNotebook software suite (cost at \$28,800) will the teachers still be able to use the SmartPanels in any capacity and/or effectively? | Information Services | 4/23/2020 | 4/27/2020 | |
| 96 | In the MCMM reduction sheet provided to us Randolph has an HVAC \$50,000 line item that is recommended to be scratched off the list this year. Please explain what this line item was intended to fund in regards to the HVAC system for Randolph Elementary school? Is it related in any way to the recent HVAC upgrade to the school? | Facilities and Operations | 4/23/2020 | 4/23/2020 | 4/29/2020 |
| 97 | Will the 5% aquatics fee increase allow us to break even on cost recovery for our pool operations regarding the 80% community use? If not, by what percentage would we need to increase the fees to operate the pools so we are not operating at a deficit? | Facilities and Operations | 4/23/2020 | 4/24/2020 | 4/29/2020 |
| 98 | The answer to Budget Question 21-37 states that the DreamBox Software/Digital Resource costs APS \$209,800 annually. Considering we have received complaints about this software, specifically in middle school, did DTL consider this a software for elimination or reduction in our budget? What would the educational impacts be were the Board to eliminate/reduce Dreambox? | Teaching and Learning | 4/23/2020 | 4/27/2020 | 4/29/2020 |
| 99 | In the department reductions list there is an item for the elimination of costs related to the Planetarium projector of \$56,600. According to this description if this is not funded the planetarium will be forced to close for the year. Please explain why this would require the planetarium to close; is the current projector broken beyond repair? Please explain if this is the full cost of the projector; will the Friends of the Planetarium contribute to the funding for the projector? | Teaching and Learning | 4/23/2020 | 4/27/2020 | 4/29/2020 |
| 100 | In the baseline increases detail sheet, there is a reduction in hourly staff of \$5,000 described as funds required in order to ensure management of summer school and incoming hires for the upcoming school year. Considering we expect there to be a critical need for additional funding for Summer School due to the pandemic, is this a baseline reduction that we should truly consider | Human Resources | 4/23/2020 | 4/24/2020 (combined with 21-90) | 4/29/2020 |

FY 2021 SCHOOL BOARD BUDGET QUESTIONS

| # | QUESTION | DEPT. | RECEIVED | RESPONSE | DISTRIBUTED |
|-----|---|---|-----------|-----------|-------------|
| | taking? How will this cut directly impact summer school if we are able to move forward with the current in-person summer school plan? | | | | |
| 101 | In the baseline budget increases detail sheet there is a line item for SOL Breakfast that adds \$100,000 to the budget. Please describe what is the impact of this reduction in our ability to feed students breakfast during SOLs. | Supt's Office | 4/23/2020 | | |
| 102 | 58.5 FLES positions will become 30 Flex positions. What will the planning factor be for these 30 flex positions? In other words, how will these 30 positions be distributed to or elementary schools? | Finance | 4/23/2020 | 4/24/2020 | 4/29/2020 |
| 103 | <p>What are Ext Day personnel, bus drivers and others not involved in distance learning doing during the current period of remote operations? I am in favor of supporting and retaining them, especially since we will need to have them ready to re-start their old roles possibly with very little notice. However, there is a difference between retaining people who are continuing to work full-time and more, and those who aren't, especially as we contemplate remote operations continuing into the Fall.</p> <p>Can we see some ideas on reduced or deferred pay commensurate with job description hours worked, with full pay restored when we return to normal, and possibly also back pay paid as more revenue becomes available?</p> | Human Resources / Facilities and Operations / Finance | 4/24/2020 | | |
| 104 | <p>The justification for the cut in funding for the SMART Notebook says that a small number of teachers use the SMART Notebook software which makes the whiteboard interactive.</p> <p>Is there a free open source version of the SMART Notebook software?</p> <p>How many teachers are using the SMART Boards' interactive capability? Are those teachers categorized in a particular way (ie, predominantly HS teachers or mostly music teachers)? What is the cost of a SMART Board used in a classroom? If non-renewal of the software makes the SMART interactive technology unusable, what would the savings be if we used a \$500 TV for display when purchasing equipment for new schools and other sites and when replacements of existing SMART boards are necessary?</p> | Information Services | 4/27/2020 | | |

School Board Budget Question #: 21-01

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE February 10, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Zachary Pope, Emergency Manager

THROUGH: Dr. Jeannette Allen, Acting Assistant Superintendent, Administrative Services

BUDGET QUESTION:

Is SafeSchools training required in order to be in compliance? If so, what is the requirement?

RESPONSE:

SafeSchools is the compliance platform for the mandates listed below. At this time, we are exploring the option to use the new Frontline platform and may retract this budget request pending final implementation.

1. 29 CFR 1910 – Occupational Health and Safety Administration
2. Code of Virginia 22.1-137.3 School safety procedures; emergency situations; annual training
3. Virginia Statewide Fire Prevention Code

School Board Budget Question #: 21-02

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 12, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: John Chadwick, Assistant Superintendent, Facilities and Operations
Kimberly Wilks, Director, Transportation

BUDGET QUESTION: Provide the total cost to add a bus including staffing.

RESPONSE: The table below details the cost of adding a bus:

| Line Item | Cost |
|--|------------------|
| Bus | \$120,000 |
| Bus driver | 53,350 |
| Bus attendant | 39,187 |
| Radio (radio, radio mount and programming) | 3,000 |
| Verizon GPS Service (\$7 per month) | 84 |
| VEO Hosting service, Info share, new coverage | 412 |
| Equipment (includes: 2 blankets, \$40/each; 4 sets of belts for wheel chairs, \$70/each; and 2 retractors, \$100/each) | 560 |
| Total | \$216,593 |

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: January 30, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: John Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: Why do we need quality control specialists if we have a building supervisor? What would the supervisor do if these positions are approved?

RESPONSE: Building supervisors work the early shift to align with the school day as much as possible. They support everyday school operations by opening the building, helping to manage and clean up after breakfast and lunch, ordering custodial supplies, receiving school materials, cutting grass, managing grounds, removing snow and ice, collecting leaves, and responding to emergencies and administrator and teacher requests for service. They do not have a significant amount of time to inspect their buildings beyond a few rooms per day, and their shift only overlaps for about half an hour with second shift custodians whose main job is hands-on cleaning of buildings.

The one Quality Control Specialist (QCS) we have now provides detailed, unbiased inspection of all APS building conditions, based on requirements and training provided by Plant Operations while meeting green cleaning standards, and federal and state environmental quality requirements.

The QCS performs an in-depth inspection of each building and its grounds, which takes six to eight hours for elementary schools and sixteen or more hours for middle and high schools. The inspection covers a wide variety of elements within each room type, for example baseboards, carpets, toilets, urinals, walls, ceramic tile floors, doors, windows, ceiling tile, light fixtures, high/low dusting, restrooms, and blinds to ensure that safe, healthy, aesthetic, and sanitary environments are provided for students, staff and visitors.

The results of the inspection are uploaded into the quality inspection software. The reports are made available to principals and building supervisors to review and discuss with custodial staff. This data provides a basis for evaluations, constructive communications, and identifies specific problems in buildings. It also allows Plant Operations to develop specific training recommendations and programs for custodial staff.

The workload exceeds the capacity of one QCS. For example, inspections are now conducted in each building only every other month, though they should be conducted once a month to achieve the performance standards required. The second QCS would provide sufficient capacity to address several areas where improvement is required, including onboarding of new hires, ongoing training based on QCS scores, effective communications and regular walk-throughs with line custodians to develop realistic smart goals for each custodian.

School Board Budget Question #: 21-04

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 12, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: John Chadwick, Assistant Superintendent, Facilities and Operations
Jeffrey Chambers, Director of Design & Construction

BUDGET QUESTION: Why is scanning of Design & Construction documents ranked in Tier 1?

RESPONSE: This request is listed in Tier 1 as the documents to be scanned comprise of paper drawings, specifications, and maintenance and operations manuals. The paper copies we have are the only record of structure, materials and systems for many of our buildings. They are the only references we have, and are used by Maintenance Services, designers and others for current work in our facilities. Despite our best efforts, these essential documents are not returned to the archives after being used for reference.

The only way to maintain a permanent file and ensure documents remain in the archives is to make electronic copies. In addition to providing a permanent record, electronic copies would be available to schools, maintenance and design teams for future projects without incurring printing costs.

When documents are lost, maintenance or design teams work without documentation, which may lead to the payment of repairs that would be covered by the warranty. The cost to replace missing documents for a single facility could exceed the cost of this budget request.

Design & Construction currently has no budget for this additional cost. This request was made Tier 1 as these documents are irreplaceable. The cost that we have projected of \$30,000 per year for 3 years could easily be recovered in services that would not have to be provided to make up for lost or missing documents in the future. In addition, it would be invaluable to have all projects available from any desktop or handheld device so that maintenance workers and others can readily access files in the field.

School Board Budget Question #: 21-05

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 5,2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: John Chadwick, Assistant Superintendent of Facilities and Operations

BUDGET QUESTION: Provide a list of all parking leases/agreements.

RESPONSE:

Below is a chart identifying the anticipated costs for all parking lease agreements:

| Facilities with Parking Demands | FY 2021 Cost |
|--|---------------------|
| Abingdon | \$7,200 |
| Barcroft | \$27,300 |
| Career Center | \$44,625 |
| Heights (General) | \$136,500 |
| Heights (Handicap) | \$8,138 |
| Heights (Validations) | \$105,000 |
| Integration Station | \$1,050 |
| Ashlawn | \$18,900 |
| Alice West Fleet & Thomas Jefferson Campus | \$30,975 |
| Trades Center | \$37,800 |
| Total | \$417,488 |

School Board Budget Question #: 21-06

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 10, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Leslie Peterson, Assistant Superintendent of Finance

BUDGET QUESTION: Can we lease the vehicles for the technicians?

RESPONSE: There is nothing that prohibits APS from leasing vehicles instead of purchasing them for Facilities, IS, and other departments that use white fleet vehicles provided that the lease is subject to the same procurement processes APS applies to all purchases. Factors to consider when leasing a vehicle include:

- Leasing vehicles could cost us as much or more than an outright purchase.
- APS would be responsible for repairing all body damage. Typically, APS opts not to repair minor body damage to its vehicles if the cosmetic damage does not affect the functionality of the vehicle. APS would lose that option.
- Leased vehicles would have to be serviced at the lessor's facilities which would not be as convenient as the County Equipment Bureau and could potentially be more costly.
- Depending on the lease agreement, APS might be responsible for maintenance and repairs and would be subject to dealership labor rates and genuine manufacturer parts, another added cost. If the lease covers all R & M costs, that would be better.
- At the end of the lease period, say 4-5 years, APS would not own the vehicle and would have to renew the lease or exercise an option to purchase, which costs more to retain use of the vehicle.
- APS would have to require the dealership lessor to name APS as an additional insured party to cover liability related to injuries caused by vehicle defects. Most dealership lessors will be reluctant to do this.
- Because we do not own the vehicle, our auto liability insurance costs would increase.
- APS is a tax-exempt organization, thus there is no tax benefit to leasing.
- It makes sense financially for an organization to lease vehicles instead of purchasing them if the organization has cash flow issues and cannot fund the upfront costs of purchasing new vehicles or if the organization typically puts a great deal of miles on their vehicles in a short period of time, both of which do not apply to APS.
- If APS had inconsistent needs for white fleet vehicles year after year, leasing could be a good option, but this is not the case as APS has been steadily growing over the past 10 years.

School Board Budget Question #: 21-07

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 10, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: John Chadwick, Assistant Superintendent of Facilities & Operations

BUDGET QUESTION: Consolidate all transportation requests and provide a description of what is being requested.

RESPONSE: The following items for Transportation are requested in FY 2021 budget.

| Type | Item | Amount | FTE | Description |
|---------------|------------------------------|--------------------|-------------|---|
| Annual | Replacement Buses | \$1,010,257 | | Restore one-time funds |
| Annual | | \$1,010,257 | 0.00 | FTEs |
| Baseline | Additional Buses | \$600,000 | | Additional 5 buses required for new routes |
| Baseline | Part-time & Temporary Work | \$400,000 | | Per projected enrollment and new school opening/boundary changes |
| Baseline | Overtime | \$120,000 | | Per projected enrollment and based on the number of services provided |
| Baseline | Contract Services | \$79,053 | | For bus repairs/ equipment bureau. County rental book maintenance of buses for 15 new buses. Working to retire 8 old buses. |
| Baseline | Additional Equipment | \$75,000 | | Additional equipment needed for the new buses includes radios, programming of the radios, antenna, tablets |
| Baseline | Transportation | \$75,000 | | Coach buses for after school sports between 2:00 and 4:30 |
| Baseline | Bus Repairs & Parts | \$35,409 | | For bus radios and cameras transferred from 108400 object code 46766 |
| Baseline | Student Activities | \$26,000 | | Crew yellow bus service to practices + metro cards of \$1,300 = \$39K + \$27K to each school for coach bus exp. contribution to 3 out-of-state regattas |
| Baseline | Software Maintenance | \$20,000 | | Projected increase after service contract ends. Trapeze (renew contract 2021) |
| Baseline | Bus Repairs & Parts | \$14,591 | | Bus seat repairs, seat belts, blankets, special needs equipment |
| Baseline | Travel Professional | \$12,000 | | 9 professional staff members we need to send to training |
| Baseline | Uniform Costs | \$10,000 | | To cover anticipated new drivers |
| Baseline | Postage | \$6,000 | | More students/more postage for the bus letter at the beginning of the school year |
| Baseline | Printing & Duplicating Costs | \$5,000 | | To be able to cover the increase of new schools/projected enrollment |

| Type | Item | Amount | FTE | Description |
|-------------------|---|--------------------|-------------|--|
| Baseline | Cleaning Supplies | \$3,000 | | To cover the needs of the bus fleet for cleaning and winterization. Centralized purchase of fragrance-free cleaning products per student health PIP changes |
| Baseline | Supplies Office | \$2,000 | | To be able to keep up with the number of drivers we serve |
| Baseline | | \$1,483,053 | 0.00 | FTEs |
| Continuing | Bus drivers | \$258,680 | 5.00 | As part of the continuing growth initiatives |
| Continuing | Bus attendants | \$76,286 | 2.00 | As part of the continuing growth initiatives |
| Continuing | | \$334,966 | 7.00 | FTEs |
| Enrollment | Additional buses | \$480,000 | | Four buses for increased enrollment |
| Enrollment | Bus drivers | \$206,944 | 4.00 | Due to enrollment growth. |
| Enrollment | Bus attendants | \$152,572 | 4.00 | Due to enrollment growth. |
| Enrollment | Additional Support Vehicles | \$120,000 | | Two additional vehicles to cover the additional enrollment in Sped. Ed. |
| Enrollment | | \$959,516 | 8.00 | FTEs |
| New Request | Driver-Regular | \$459,000 | 9.00 | Transportation is asking to add 9 new driver positions: 9 additional drivers to be "floaters" to cover the daily driver shortages due to employees on extended FMLA, scheduled leave, and call outs. |
| New Request | Customer Service Representatives, Admins and Swing Driver | \$348,000 | 6.00 | 2 bus attendants are working as customer service representatives; this request would create three new customer service positions. Currently several attendants and hourly staff fill various administrative functions; this request would create two new administrative positions. Currently there are six clusters but only five swing drivers; this request would add one swing driver so that there is on swing driver for each cluster. The swing driver would be assigned to one of the two special needs clusters; it was not created when the original single special needs cluster was split into two because of the increasing volume of students with transportation accommodations in their IEPs. |
| New Request | Routing Planners | \$204,000 | 2.00 | Add 2 more Routing Planner positions to effectively route students. These positions handle all student routing through Synergy, maintain current/historical data for all students utilizing bus services, boundary changes, monitor on-time performance, correct overloads/under capacity buses, student counts, establish safe bus stops, monitor student walk zones, create bus routes for every rider, including Special needs contracted services, meet with internal/external constituents, participate in IEP meetings and communicate with stakeholders regarding all the above. |
| New Request | Attendants: Regular and Special Education | \$152,000 | 4.00 | Transportation is requesting 4 new bus attendant positions, in addition to the 2 continuing positions already included in the budget, to cover increased enrollment and growing numbers of students with transportation accommodations in their IEPs. Special Needs students require attendants on route daily for supervision and support. |

| Type | Item | Amount | FTE | Description |
|---|--|--------------------|--------------|---|
| New Request | SRTS Coordinator (contingency) | \$135,000 | 1.00 | For the past seven years, APS has received grant funding from the VA Safe Routes to School program. The grant funds the coordinator position for 10 months plus other Safe Routes activities and related materials addressing education, engagement, enforcement and evaluation. APS will apply for the grant again for the 2020-21 SY; however, we are concerned that the more times we are awarded the grant, the less likely we are to have it renewed. In addition, it is possible that grant funding at the state level may not be renewed or may be reduced in FY21. This proposal would fund the position as a full time, 12-month APS funded FTE. |
| | OR SRTS Coordinator - fund two additional months | \$15,000 | | |
| New Request | Student Transit Subsidy | \$100,000 | | In FY 2020, the School Board approved \$100,000 in one-time funds to support a transit pilot for students attending three programs. This proposal seeks to embed this funding in the APS baseline budget in order to continue the current program and open it up to students attending other schools. At present, about 105 students are participating in the pilot program. |
| New Request | Dispatcher | \$86,000 | 1.00 | One new dispatcher would be added to the dispatch team, which currently comprises one lead dispatcher and one dispatcher. |
| New Requests | | \$1,499,000 | 23.00 | FTEs |
| Total Facilities & Operations Requests | | \$5,286,792 | 38.00 | FTEs |

School Board Budget Question #: 21-08

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 2, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Leslie Peterson, Assistant Superintendent of Finance

BUDGET QUESTION: What are the special education costs associated with staffing?

RESPONSE: The FY 2021 projected special education staffing positions are based on special education planning factors and FY 2021 enrollment projections. Staffing changes include special education teachers, assistants, (including countywide programs) at the schools as well as central office positions that serve the schools such as social workers, occupational therapists, psychologists, and hearing specialists.

Enrollment changes for school-based special education teachers and assistants increased 114 students at the elementary schools and 140 students at the secondary schools. Enrollment changes include students identified in Category I and II levels, countywide programs, interlude, and resource.

Enrollment changes for central office positions consists of support for schools and include social workers, occupational therapists, psychologists, and hearing specialists. Enrollment changes for the central office positions are as follows: students assigned systemwide hearing specialists decreased 83 students; students assigned systemwide occupational therapists increased 101 students, and students assigned systemwide social workers and psychologists increased 716 students (systemwide social workers and psychologists are based on all systemwide K-12 students).

The special education changes include a net increase of 24.0 teacher positions, 20.0 assistant positions, and 2.0 central office positions for the schools. Associated costs are included below.

| Position Description | FTE | Cost |
|---|--------------|---------------------|
| Special Education Teachers | 24.00 | \$ 2,299,200 |
| <i>Elementary</i> | 11.50 | |
| <i>Secondary</i> | 12.50 | |
| Special Education Assistants | 20.00 | \$ 1,110,800 |
| <i>Elementary</i> | 15.00 | |
| <i>Secondary</i> | 5.00 | |
| Central Office Positions for Schools | 2.00 | \$ 252,440 |
| Total Positions and Cost | 46.00 | \$ 3,662,440 |

School Board Budget Question #: 21-10

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: January 31, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

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

BUDGET QUESTION: Provide a categorized list of what is included in the ongoing baseline category?

RESPONSE: Below is a categorized list of ongoing baseline increases.

| Category | Amount | FTEs |
|--|---------------|-------------|
| Overtime/Hourly | \$827,858 | |
| Facilities Maintenance | \$707,028 | 0.50 |
| Tuition | \$690,000 | |
| Translation per DOJ Settlement | \$500,000 | |
| Utilities | \$333,677 | |
| ADA Costs | \$300,000 | |
| Network Infrastructure | \$298,000 | |
| Substitutes for Professional Development | \$190,500 | |
| Transportation | \$179,353 | |
| School Security | \$158,652 | 1.00 |
| Legal Fees | \$128,250 | |
| Athletics | \$110,000 | |
| Professional Development | \$100,300 | |
| SOL Breakfast for All | \$100,000 | |
| Instructional Materials | \$85,000 | |
| Storm Water Management | \$74,225 | |
| Contract Services | \$66,695 | |
| Stipends | \$51,382 | |
| Credit Card Fees | \$50,000 | |
| Software Maintenance | \$47,952 | |
| Curriculum Work | \$38,000 | |
| Software | \$37,728 | |
| Vehicles Maintenance and Gas | \$36,674 | |
| Testing Materials | \$20,040 | |
| School Board Lunch Debt | \$20,000 | |

| Category | Amount | FTEs |
|---------------------------------------|--------------------|-------------|
| Supplies | \$19,216 | |
| Software Licenses | \$12,000 | |
| Postage | \$9,314 | |
| Printing | \$5,000 | |
| Insurance Premiums | \$5,000 | |
| Commencement Costs | \$2,325 | |
| Membership/Professional Licenses Fees | \$1,200 | |
| Total Baseline | \$5,205,369 | 1.50 |

School Board Budget Question #: 21-11

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: January 31, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: What is included in the 9.75 FTEs for Arlington Tech?

RESPONSE: The following positions are included in the 9.75 FTEs for Arlington Tech.

| Position Description | FTE |
|--|-------------|
| College Career Counselor | 1.00 |
| Clerical (for SPED and front office) | 0.25 |
| Clerical (for counseling (PRIME) and AP support) | 1.00 |
| Resource Teacher for the Gifted | 1.00 |
| Librarian | 1.00 |
| Classroom Teachers | 5.50 |
| <i>Culinary Arts</i> | <i>0.20</i> |
| <i>Cyber Security</i> | <i>0.20</i> |
| <i>English</i> | <i>0.40</i> |
| <i>English Learners</i> | <i>1.00</i> |
| <i>Math</i> | <i>0.50</i> |
| <i>Science</i> | <i>1.00</i> |
| <i>Social Studies</i> | <i>0.60</i> |
| <i>World Language</i> | <i>1.60</i> |
| Total | 9.75 |

School Board Budget Question #: 21-12

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: February 3, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Dan Redding, Assistant Superintendent, Human Resources

BUDGET QUESTION: List the benefits the County provides to its employees that APS does not provide.

RESPONSE: To properly answer this question, we developed this table showing what is provided by each or both employer to employees.

| Benefit | APS | ACG |
|---|-----------------------|--------------------------------------|
| Defined Benefit Retirement Plan (Pension) | X (VRS) | X (ACERS) |
| Defined Contribution Retirement Plan 403(b) or 401(k) | X | X |
| Matching Retirement Savings Plan | X (0.4%) | X (\$20) |
| Medical Plans | X | X |
| Retiree Medical | X | X |
| Dental Plan | X | X |
| Vision Plan | X | X |
| Flexible Spending Accounts | X | X |
| Group Term Life Insurance | X | X |
| Optional Supplemental Life Insurance | X | X |
| Long Term Care Insurance | X | |
| Disability Insurance | X | X |
| Disability Insurance with buy-up | X | |
| Leave | Annual/Personal Sick | Annual/Sick/Compensatory/Bereavement |
| Volunteer Leave | | X |
| Tuition Reimbursement | (for recertification) | \$1,900 |
| Commuting Benefits | X | X |
| Live Where You Work Grants | | X |
| Onsite Health Clinic | | X |
| Paid Parental Leave | | 4 weeks |
| Subsidized Child Care (when spaces are available) | | X |
| Adoption Assistance | | \$5,000 |
| Subsidized Adult Day Care (when spaces are available) | | X |
| Fitness and Wellness Classes and Counseling | | X (HealthSmart) |

School Board Budget Question #: 21-14

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: January 29, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent, Teaching and Learning
Sarah Putnam, Director of Curriculum and Instruction
Tyrone Byrd, Director of Secondary Education

BUDGET QUESTION: What subjects make up the textbooks request?

RESPONSE: While all content areas would benefit from funding to secure instructional resources/textbooks, the most immediate needs reside within Math and Science. Math (\$2.8 million) has not formally adopted textbooks since 2011 and the requested funding would purchase resources for all grade levels. In 2017, Science (\$1.1 million) secured a three-year textbook contract and the additional funding would ensure continued access beyond June 2020. Additional funds are also requested for World Language (\$0.2 million) for the final year of the French resources adoption completed six years ago.

School Board Budget Question #: 21-15

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: January 30, 2019

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent, Teaching and Learning
Kelly Krug, Interim Director, Elementary Special Education
Heather Rothenbuescher, Interim Director, Secondary Special Education

BUDGET QUESTION: If the 1:1 assistant allows a student to be in a general education setting, is there an offset in the self-contained classes (e.g., will we need fewer self-contained classrooms)?

RESPONSE: The need for self-contained classrooms will still exist in order to provide the full continuum of services. The same number of self-contained classrooms would be needed to meet the instructional needs of our special education students.

School Board Budget Question #: 21-16

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: January 28, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent for Teaching and Learning

BUDGET QUESTION: If we reduce the number of EL assistants, would this mean that students receiving EL services would be segregated with the EL teacher to receive services?

RESPONSE:

If the number of English learners (EL) assistants is reduced, there should not be an increase of students segregated with the EL teacher to receive services. However, some schools will need to revisit some of their instructional delivery. At the elementary level, we have been moving to a more inclusive, collaborative model where the EL teacher and grade level teacher work together in the classroom. The EL teacher provides the English language development that supports the content attainment, while focusing on language development. The EL assistants currently provide language development support when the EL teacher is not co-teaching with the grade level teacher. The Department of Justice doesn't recognize the instruction delivered by EL assistants as part of the English learners' daily required English language development (ELD) instruction, however, it is very important for ELs language development. Therefore, any reduction of EL assistants, even a small reduction of EL assistants, will be removing necessary supports that are in place to help ELs develop their language skills and learn content. This, however, is a necessary step at this time to ensure compliance with the DOJ Settlement Agreement.

School Board Budget Question #: 21-18

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: January 28, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Bridget Loft, Assistant Superintendent, Teaching and Learning
Samuel Klein, Supervisor, Office of English Learners

BUDGET QUESTION: If we reduce the number of EL assistants, how would EL instruction be provided (what would the classroom look like)?

RESPONSE:

Instruction for English learners is currently delivered by English Learner (EL) teachers, grade level teachers, content teachers, elective teachers, etc. and supported by instruction from EL assistants at some schools. English language development (ELD) instruction is delivered by EL teachers and other teachers who are ESL certified. The Department of Justice doesn't recognize the instruction delivered by EL assistants as part of the English learners' daily required ELD instruction. However, the work of the EL assistants is very important to the language development of ELs. In fact, the EL assistants often are providing that extra support that makes a difference in the academic achievement of ELs.

If the number of EL assistants is reduced, the extra support for ELs would be diminished. The ELs are often in need of additional support as they are learning new content in a new language. Schools have been successful in using their EL assistants to augment the instruction that takes place with the EL teacher, content teacher or grade level teacher. A reduction of EL assistants will negatively impact English learners. This, however, is a necessary step at this time to ensure compliance with the DOJ Settlement Agreement.

School Board Budget Question #: 21-19

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 2, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Leslie Peterson, Assistant Superintendent of Finance

BUDGET QUESTION: Please provide the detail for the baseline adjustments.

RESPONSE: Attachment 1 provides details of the baseline adjustments.

| | One-time | Ongoing | Total One-Time and Ongoing | Total FTEs |
|---|--------------------|-------------------|-------------------------------|---------------|
| Replacement Buses and Equipment | \$1,540,895 | | \$1,540,895 | |
| Facilities and Operations | \$1,010,257 | | \$1,010,257 | |
| Replacement buses | \$1,010,257 | | \$1,010,257 | |
| Information Services | \$530,638 | | \$530,638 | |
| Replacement network equipment | \$530,638 | | \$530,638 | |
| Overtime/Hourly | | \$838,723 | \$838,723 | |
| Facilities and Operations | | \$729,223 | \$729,223 | |
| Transportation | | \$520,000 | \$520,000 | |
| Facilities - On call, emergency repairs, snow/ice, etc | | \$133,299 | \$133,299 | |
| Custodians | | \$75,000 | \$75,000 | |
| Facilities data entry | | \$924 | \$924 | |
| Human Resources | | \$34,500 | \$34,500 | |
| Human Resources - periods of increased work load | | \$22,000 | \$22,000 | |
| HR Front Desk | | \$10,000 | \$10,000 | |
| Interpreters to cover meetings | | \$2,500 | \$2,500 | |
| Teaching and Learning | | \$75,000 | \$75,000 | |
| Welcome Center | | \$70,000 | \$70,000 | |
| DTL Front Desk | | \$5,000 | \$5,000 | |
| Transportation | \$600,000 | \$217,053 | \$817,053 | |
| Facilities and Operations | \$600,000 | \$217,053 | \$817,053 | |
| Buses | \$600,000 | | \$600,000 | |
| Bus Repairs and Equipment | | \$125,000 | \$125,000 | |
| Equipment Bureau | | \$79,053 | \$79,053 | |
| Uniforms | | \$10,000 | \$10,000 | |
| Cleaning Supplies for Buses | | \$3,000 | \$3,000 | |
| Tuition | | \$690,000 | \$690,000 | |
| Schools | | \$635,000 | \$635,000 | |
| Integration Station tuition | | \$635,000 | \$635,000 | |
| Teaching and Learning | | \$55,000 | \$55,000 | |
| Thomas Jefferson High School | | \$50,000 | \$50,000 | |
| State Governor's School | | \$5,000 | \$5,000 | |
| Facilities Maintenance | | \$658,886 | \$658,886 | (0.50) |
| Divisionwide | | (\$20,347) | (\$20,347) | (0.50) |
| Custodians | | (\$20,347) | (\$20,347) | (0.50) |
| Facilities and Operations | | \$679,233 | \$679,233 | |
| Air Quality Assessment | | \$252,692 | \$252,692 | |
| Air-conditioning Repairs-Materials | | \$145,165 | \$145,165 | |
| Heating Materials | | \$100,121 | \$100,121 | |
| Asbestos Air Monitoring | | \$55,000 | \$55,000 | |
| Building Repairs & Maintenance | | \$33,607 | \$33,607 | |
| Equipment Repairs-Elevators | | \$32,575 | \$32,575 | |
| Custodians | | \$25,000 | \$25,000 | |
| Carpentry Materials | | \$16,773 | \$16,773 | |
| Locks & Keys | | \$8,974 | \$8,974 | |
| Plumbing Materials | | \$5,000 | \$5,000 | |
| Phone Lines/Energy Conservation | | \$2,326 | \$2,326 | |
| Shades & Blinds Maintenance | | \$2,000 | \$2,000 | |

| | One-time | Ongoing | Total One-Time and Ongoing | Total FTEs |
|---|------------------|-------------------|-------------------------------|------------------|
| Translation per DOJ Settlement | | \$500,000 | \$500,000 | |
| Teaching and Learning | | \$500,000 | \$500,000 | |
| Translation of essential documents | | \$500,000 | \$500,000 | |
| Substitutes for Professional Development | | \$390,500 | \$390,500 | |
| Human Resources | | \$200,000 | \$200,000 | |
| Human Resources - Substitute Teachers | | \$200,000 | \$200,000 | |
| Teaching and Learning | | \$190,500 | \$190,500 | |
| Teaching and Learning professional development | | \$190,500 | \$190,500 | |
| Utilities | | \$333,677 | \$333,677 | |
| Divisionwide | | \$333,677 | \$333,677 | |
| Utilities | | \$333,677 | \$333,677 | |
| Contract Services | \$275,000 | \$28,995 | \$303,995 | |
| Facilities and Operations | | \$34,695 | \$34,695 | |
| Facilities telecom | | \$14,050 | \$14,050 | |
| Mowing | | \$10,000 | \$10,000 | |
| Recycling | | \$8,715 | \$8,715 | |
| Water Treatment for HVAC | | \$1,930 | \$1,930 | |
| Finance and Management Services | \$75,000 | \$7,000 | \$82,000 | |
| Budget Studies | \$75,000 | | \$75,000 | |
| OPEB trust fund administration | | \$3,000 | \$3,000 | |
| Actuaries, Auditors | | \$2,000 | \$2,000 | |
| Finance contracts | | \$2,000 | \$2,000 | |
| Human Resources | \$200,000 | | \$200,000 | |
| Compensation study | \$200,000 | | \$200,000 | |
| Teaching and Learning | | (\$12,700) | (\$12,700) | |
| Teaching and Learning contracts | | \$15,000 | \$15,000 | |
| Repair of arts and music equipment | | \$10,000 | \$10,000 | |
| Budget realignment | | (\$37,700) | (\$37,700) | |
| ADA Costs | | \$300,000 | \$300,000 | |
| Human Resources | | \$300,000 | \$300,000 | |
| Equipment and services for employees that qualify under the Americans with Disabilities act | | \$300,000 | \$300,000 | |
| Network Infrastructure | | \$298,000 | \$298,000 | |
| Information Services | | \$298,000 | \$298,000 | |
| Software, Hardware, and Equipment | | \$165,000 | \$165,000 | |
| Data Center | | \$75,000 | \$75,000 | |
| Telecom infrastructure | | \$58,000 | \$58,000 | |
| School Security | | \$158,652 | 1.00 | \$158,652 |
| Facilities and Operations | | \$95,552 | | \$95,552 |
| Charges for school security systems | | \$95,552 | | \$95,552 |
| Schools | | \$63,100 | 1.00 | \$63,100 |
| Resource assistant at The Heights | | \$63,100 | 1.00 | \$63,100 |
| Special Education Director | | \$152,846 | 1.00 | \$152,846 |
| Teaching and Learning | | \$152,846 | 1.00 | \$152,846 |
| SPED Director | | \$152,846 | 1.00 | \$152,846 |

| | One-time | Ongoing | Total One-Time and Ongoing | Total FTEs |
|---|----------|------------------|-------------------------------|------------------|
| ATSS | | \$141,500 | \$141,500 | |
| Teaching and Learning | | \$141,500 | \$141,500 | |
| ATSS | | \$141,500 | \$141,500 | |
| Legal Fees | | \$128,250 | \$128,250 | |
| Finance and Management Services | | \$128,250 | \$128,250 | |
| Legal fees | | \$128,250 | \$128,250 | |
| Office of Diversity, Equity, and Inclusion | | \$119,867 | 1.00 | \$119,867 |
| Superintendent's Office | | \$119,867 | 1.00 | \$119,867 |
| CDEIO Admin | | \$69,367 | 1.00 | \$69,367 |
| CDEIO Professional development | | \$50,000 | | \$50,000 |
| Office supplies | | \$500 | | \$500 |
| Athletics | | \$107,000 | \$107,000 | |
| Facilities and Operations | | \$101,000 | \$101,000 | |
| Transportation | | \$75,000 | | \$75,000 |
| Crew | | \$26,000 | | \$26,000 |
| Teaching and Learning | | \$6,000 | \$6,000 | |
| Equipment | | \$6,000 | | \$6,000 |
| Professional Development | | \$100,300 | \$100,300 | |
| Facilities and Operations | | \$36,500 | \$36,500 | |
| Facilities professional development | | \$36,500 | | \$36,500 |
| Finance and Management Services | | \$1,800 | \$1,800 | |
| Finance professional development | | \$1,800 | | \$1,800 |
| Teaching and Learning | | \$62,000 | \$62,000 | |
| Teaching and Learning professional development | | \$62,000 | | \$62,000 |
| SOL Breakfast for All | | \$100,000 | \$100,000 | |
| Superintendent's Office | | \$100,000 | \$100,000 | |
| SOL Breakfast | | \$100,000 | | \$100,000 |
| Instructional Materials | | \$85,000 | \$85,000 | |
| Teaching and Learning | | \$85,000 | \$85,000 | |
| Classroom libraries | | \$85,000 | | \$85,000 |
| Storm Water Management | | \$74,225 | \$74,225 | |
| Facilities and Operations | | \$74,225 | \$74,225 | |
| Storm Water Management | | \$74,225 | | \$74,225 |
| Stipends | | \$54,306 | \$54,306 | |
| Facilities and Operations | | \$6,000 | \$6,000 | |
| Sustainability Liasons | | \$6,000 | | \$6,000 |
| School and Community Relations | | \$40,000 | \$40,000 | |
| PR/Web/VP | | \$40,000 | | \$40,000 |
| Teaching and Learning | | \$8,306 | \$8,306 | |
| Lead teachers and VJAS | | \$5,382 | | \$5,382 |
| Stipend | | \$2,924 | | \$2,924 |
| Credit Card Fees | | \$50,000 | \$50,000 | |
| Finance and Management Services | | \$50,000 | \$50,000 | |
| Credit card fees | | \$50,000 | | \$50,000 |

| | One-time | Ongoing | Total One-Time and Ongoing | Total FTEs |
|--|----------|-----------------|-------------------------------|------------|
| Software Maintenance | | \$47,952 | \$47,952 | |
| Facilities and Operations | | \$46,952 | \$46,952 | |
| Facilities software | | \$46,952 | \$46,952 | |
| Finance and Management Services | | \$1,000 | \$1,000 | |
| Finance software | | \$1,000 | \$1,000 | |
| Curriculum Work | | \$43,000 | \$43,000 | |
| Teaching and Learning | | \$43,000 | \$43,000 | |
| Curriculum writing | | \$38,000 | \$38,000 | |
| ATSS | | \$5,000 | \$5,000 | |
| Software | | \$37,728 | \$37,728 | |
| Teaching and Learning | | \$37,728 | \$37,728 | |
| Professional Learning | | \$37,728 | \$37,728 | |
| Vehicles Maintenance and Gas | | \$36,674 | \$36,674 | |
| Facilities and Operations | | \$36,674 | \$36,674 | |
| Gas | | \$29,290 | \$29,290 | |
| Repairs and parts | | \$7,384 | \$7,384 | |
| Testing Materials | | \$20,040 | \$20,040 | |
| Teaching and Learning | | \$20,040 | \$20,040 | |
| Assessments | | \$10,040 | \$10,040 | |
| CTAE | | \$10,000 | \$10,000 | |
| School Board Lunch Debt | | \$20,000 | \$20,000 | |
| School Board | | \$20,000 | \$20,000 | |
| Lunch debt | | \$20,000 | \$20,000 | |
| Supplies | | \$18,716 | \$18,716 | |
| Facilities and Operations | | \$8,716 | \$8,716 | |
| Office supplies | | \$8,716 | \$8,716 | |
| Teaching and Learning | | \$10,000 | \$10,000 | |
| Office supplies | | \$10,000 | \$10,000 | |
| Software Licenses | | \$12,000 | \$12,000 | |
| Teaching and Learning | | \$12,000 | \$12,000 | |
| Student software for keyboarding | | \$7,000 | \$7,000 | |
| Adobe Creative Cloud student licenses | | \$5,000 | \$5,000 | |
| Postage | | \$9,314 | \$9,314 | |
| Facilities and Operations | | \$6,000 | \$6,000 | |
| Transportation | | \$6,000 | \$6,000 | |
| Finance and Management Services | | \$3,314 | \$3,314 | |
| Finance | | \$3,314 | \$3,314 | |
| Insurance Premiums | | \$5,000 | \$5,000 | |
| Facilities and Operations | | \$5,000 | \$5,000 | |
| Insurance premiums | | \$5,000 | \$5,000 | |
| Printing | | \$5,000 | \$5,000 | |
| Facilities and Operations | | \$5,000 | \$5,000 | |
| Transportation | | \$5,000 | \$5,000 | |
| Commencement Costs | | \$2,325 | \$2,325 | |
| Finance and Management Services | | \$2,325 | \$2,325 | |
| Commencement costs | | \$2,325 | \$2,325 | |

| | One-time | Ongoing | Total One-Time and Ongoing | Total FTEs | |
|--|--------------------|--------------------|-------------------------------|--------------------|-------------|
| Membership/Professional Licenses Fees | | \$1,200 | \$1,200 | | |
| Facilities and Operations | | \$700 | \$700 | | |
| Facilities memberships and professional licenses | | \$700 | \$700 | | |
| Finance and Management Services | | \$500 | \$500 | | |
| Finance memberships and professional licenses | | \$500 | \$500 | | |
| Outdoor lab | | \$0 | 1.75 | \$0 | 1.75 |
| Teaching and Learning | | \$0 | 1.75 | \$0 | 1.75 |
| Outdoor Lab | | \$0 | 1.75 | \$0 | 1.75 |
| Other uses of funds | | (\$5,318) | (\$5,318) | | |
| Finance and Management Services | | (\$5,318) | (\$5,318) | | |
| Shared Buildings | | (\$5,318) | (\$5,318) | | |
| Grand Total | \$2,415,895 | \$5,781,410 | 4.25 | \$8,197,305 | 4.25 |

School Board Budget Question #: 21-20

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 5, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Leslie Peterson, Assistant Superintendent of Finance

BUDGET QUESTION: How much would we save if we eliminate FLES and go back to early release?

RESPONSE: Eliminating FLES and going back to early release would eliminate 58.5 FLES teacher positions, 25.4 art teacher positions, and 25.4 music teacher positions for a total savings of \$10.4 million. The art and music teacher planning factors were revised when FLES was initiated to provide schools additional positions for adequate planning time. This analysis reverts to the original art and music teacher planning factor.

The FY 2021 Superintendent's Proposed budget includes a net reduction of 28.5 teachers for a savings of \$2.8 million by eliminating FLES teachers (-58.5 FTEs) and providing teachers to cover planning time (+30.0 FTEs).

As a result, if we eliminate FLES and go back to early release we would save a net additional \$7.6 million over the savings included in the Superintendent's Proposed budget. This assumes eliminating the proposed 30.0 FTE teachers added to cover planning time since going back to early release would no longer require these positions. See chart below for the detail of FTE and costs.

| Position | FTE | Funds (in millions) |
|--|----------|---------------------|
| FLES Teacher | (58.50) | \$ (5.6) |
| Art Teacher | (25.40) | \$ (2.4) |
| Music Teacher | (25.40) | \$ (2.4) |
| Total Savings | (109.30) | \$ (10.4) |
| Savings included in Superintendent's Budget | | |
| | (28.50) | \$ (2.8) |
| Adjusted Savings | (80.80) | \$ (7.6) |

School Board Budget Question #: 21-21

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 2, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Regarding textbooks, how did we determine that science, math, and French would be the textbooks replaced? Are we buying digital or hard copies?

RESPONSE: For French and science, contracts on adoptions will expire on July 1, 2020. These resources are required for instruction. The mathematics adoption is three years overdue. The last mathematics adoption process took place in 2010-2011. Mathematics is also in need of resources that support both intervention and extension.

Both digital and print resources are necessary for the following reasons:

- Digital resources allow for lighter backpacks and support student organization.
- Publishers provide constant updates to digital resources.
- Digital resources support personalized learning through devices.
- Print copies are essential for grade levels that are not 1:1.
- Should recommended adoption cycles pose a challenge for the APS budget, print copies remain available for use.
- The cost of adding print copies to an adoption is minimal.
- Print copies support IEP/504 accommodations and home school support.

School Board Budget Question #: 21-22

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 4, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent of Teaching and Learning
Dan Redding, Assistant Superintendent of Human Resources

BUDGET QUESTION:

If we eliminate FLES, could a principal decide to use the flexible positions to keep offering FLES at that school?

RESPONSE:

Principals will be able to use the flexible positions to meet the needs of the school. Should the principal and staff determine that they wish to continue offering Spanish as a “special,” they will be able to do so with this position, and with any other staffing they have available to use. Keep in mind that this would create different and distinct offerings at different school locations so if flexible positions are approved, language should communicate that this position/these positions are at the discretion of the building principal.

School Board Budget Question #: 21-23

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 4, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Bridget Loft, Assistant Superintendent, Department of Teaching and Learning

BUDGET QUESTION:

Is it possible to phase in the addition of EL teachers over two years? How would that work?

RESPONSE:

In the Department of Justice Settlement Agreement with APS, section "Provision of EL Services and Access to the Core Curriculum", Paragraph 10 states, "The District will provide all English learners (ELs), including ELs with disabilities, at least a daily period or instructional block of ESL taught by an ESL-certified Teacher unless the EL student's parents make a voluntary and informed decision in writing to opt out of such services." It continues in paragraph 11, "...at the secondary level, the District will provide additional instructional blocks of ESL to newcomers and other ELs with WIDA ELP levels 1 and 2. And, at the elementary level, the District will provide additional ESL to newcomers and other ELs with WIDA ELP levels 1 and 2."

In conversations with elementary, middle and high school principals, it was determined that given their current staffing (which is based on a planning factor) they cannot currently meet this requirement. Therefore, in order to be in compliance with Paragraphs 10 and 11, APS needs to increase the number of teachers at each level in order to provide those daily periods and instructional blocks with a currently ESL-certified Teacher. Phasing in the increase over two years would have APS out of compliance for 2019-20 and 2020-21.

School Board Budget Question #: 21-24

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: March 4, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent, Department of Teaching and Learning

BUDGET QUESTION: Would we be permitted to fill the EL teacher positions with people who are close to achieving licensure, say within the year?

RESPONSE: In the Department of Justice Settlement Agreement with APS, under the section “Provision of EL Services and Access to the Core Curriculum”, Paragraph 10 states, “The District will provide all English learners (ELs), including ELs with disabilities, at least a daily period or instructional block of ESL taught by an ESL-certified Teacher unless the EL student’s parents make a voluntary and informed decision in writing to opt out of such services”. It continues in paragraph 11, “...at the secondary level, the District will provide additional instructional blocks of ESL to newcomers and other ELs with WIDA ELP levels 1 and 2. And, at the elementary level, the District will provide additional ESL to newcomers and other ELs with WIDA ELP levels 1 and 2”.

In order to be in compliance, APS needs to provide those daily periods and instructional blocks with a currently ESL-certified Teacher. Those daily periods or instructional blocks taught by teachers who are not yet ESL-certified would not count toward the required instruction.

School Board Budget Question #: 21-55

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Bridget Loft, Assistant Superintendent for Teaching and Learning

BUDGET QUESTION:

What is the plan for the Outdoor Lab in Summer 2020 and SY 20-21? How is the Outdoor Lab categorized: discretionary or non-discretionary field trip? What is the funding for the Outdoor Lab in the revised Proposed Budget?

RESPONSE: Due to the impact of closures and costs related to the COVID-19 pandemic on the logistics of planning and preparing to run the 2020 Outdoor Lab Summer Camp, all three sessions will be cancelled. For SY20-21, all Outdoor Lab program offerings, including fifth grade overnights, will continue. With increased student enrollment, the realignment of the staffing allocation has provided extra coverage for double groups and overnights (without the need to increase funding to the Outdoor Lab budget). This includes the conversion of 1.00 specialist position into a 1.00 custodian and 0.75 resource assistant at no additional cost.

The Outdoor Lab field trip is categorized as non-discretionary.

The funding for the Outdoor Lab revised budget is: \$653,609

School Board Budget Question #: 21-56

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 21, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent of Teaching and Learning

BUDGET QUESTION: Can schools use their additional allocations from FLES to fund the other half of their exemplary project person if they choose to do so?

RESPONSE: Each school will be receiving FLEX positions that they can use to cover the other half of their exemplary project staff if they so choose.

School Board Budget Question #: 21-57

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Bridget Loft, Assistant Superintendent for Teaching and Learning

BUDGET QUESTION: Outdoor Lab

- a. Is the current hiring freeze applicable to Outdoor Lab new staff? There are changes in many positions that require new hires, some to accommodate more overnights.
- b. How does the no field trip line item impact Outdoor Lab trips?
- c. How does staff see re-entry post-pandemic Outdoor lab experiences?

RESPONSE:

- a. The hiring freeze will not affect the Outdoor Lab staff because the realignment was done last fall and there currently are no vacancies.
- b. This would not affect the Outdoor Lab because bus transportation for this program comes from a different account.
- c. During this time of school closure, the Science Office and the Outdoor Lab staff are developing programs that will provide schools with options to ensure the successful re-entry for Outdoor Lab experiences. In addition, staff is working on the Outdoor Lab master schedule to address equity among schools (to accommodate programs missed during the COVID-19 closure), while also building contingency plans should there be any disruption to the school calendar in FY21.

School Board Budget Question #: 21-58

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent of Teaching and Learning
Dan Redding, Assistant Superintendent of Human Resources

BUDGET QUESTION: Curriculum Development (pg. 300)
There are two different costs for the Frontline implementation. Is it \$97K or \$37K (The \$37K amount is the last entry in that section on page 301)?

RESPONSE: There are five Frontline products we are bringing online. Human Resources is paying for three products and Teaching and Learning is paying for two. There are two requests for funding for Frontline in the FY21 budget – a baseline increase of \$37K and a new request of \$80K (revised from \$97K), totaling \$117K.

The table below outlines the costs for DTL’s portion of the Frontline contract for FY21.

2020-21 Option Year 1 – DTL

| Professional Learning / Registrant Tracking | Content Library | <i>On-site Training* For Content Library Launch</i> | Total |
|---|-----------------|---|--|
| \$57,728.25 | \$60,000.00 | \$9,600.00 | \$117,728.25 w/out training |

**Will be moved to a future year.*

Here are the numbers for HR’s portion of the Frontline Contract for FY21.

2020-21 Option Year 1 – HR

| Contracts / Records Management | Absence Tracking | Applicant Tracking / Talent Management | Total |
|--------------------------------|------------------|--|--------------------|
| \$35,394.75 | \$32,677.50 | \$28,813.50 | \$96,885.75 |

School Board Budget Question #: 21-59

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent of Teaching and Learning

BUDGET QUESTION: Welcome Center (pg. 321)

- a. DOJ translation requires \$500K – is that the only place where the budget is impacted for translation needs?
- b. Does the new budget still reflect that amount or has that changed?

RESPONSE: The request for the EL DOJ settlement agreement document translation needs has been reduced from \$500,000 to \$400,000 and can be found in the DTL baseline budget. This is the only place in the revised FY21 proposed budget this expenditure can be found.

School Board Budget Question #: 21-60

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Bridget Loft, Assistant Superintendent for Teaching and Learning

BUDGET QUESTION: Planetarium

- a. How would no field trips impact this program?
- b. Is the director retiring, and if so, what does a hiring freeze mean for this program?

RESPONSE:

- a. This would not affect the Planetarium because bus transportation for this program comes from a different account.
- b. Yes, the Planetarium director is retiring at the end of this academic school year. Currently, the Planetarium needs a new projector that costs approximately \$210,000. The manufacturer will no longer service the current projector because the system is outdated and it is not feasible to obtain replacement parts. Maintaining the Planetarium's current budget for FY21 would enable us to use the salary and programming funds to purchase a new projector. With a hiring freeze, funds for the new projector would not be available and the Planetarium will be closed indefinitely until funds are allocated for the new projector. Currently, the Planetarium is closed through July 2021 due to construction at the former Education Center.

School Board Budget Question #: 21-61

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Please explain the purchased services \$82K cut and how that impacts the program that the county pays \$175,806 to fund?

RESPONSE: The Community Activities Fund provides support for the operation of joint community/school facilities and programs. These include the Humanities Project, the Planetarium, Alternatives for Parenting Teens, Extended Day, Swimming Pools, Drew, Carver, Gunston and Thomas Jefferson Community Centers, and the Career Center. Conceptually, these programs and facilities directly benefit both students and community members and are administered and/or delivered collaboratively by school and county personnel. The level and extent of joint participation among the programs may vary; however, the common element is their collaborative nature. APS site-based staff manages the Community Activities programs and facilities and the APS Finance Department administers the fund.

The \$84,695 reduction would cut all programming monies for the Humanities program, Pick a Poet and Moving Words. The difference is the salaried position with benefits. Please note this position also oversees the APS Honors Programs, Scholastic Art Awards, Congressional Art Awards, Elementary Gallery shows, and additional partnerships including but not limited to the Kennedy Center, Arlington Media, Young Playwrights Theater, Wolf Trap, Arlington Independent Media and Signature Theatre.

BUDGET QUESTION: If we cut field trips, do we also want to cut a push-in program that is primarily funded by outside funding?

RESPONSE: This program brings artists into the schools not requiring field trips. Since its inception in 1973, The Humanities Project, an artist-in-education program administered by the Arlington Public Schools, provides arts opportunities through performances, workshops, residencies, and teacher professional development for each of Arlington's schools. Through this program, theater, dance, music, literary, and visual arts can be integrated into the curriculum.

The Humanities Project supports the goals of the Arlington Public School Strategic Plan. Each year the Humanities Project:

Artists in the Schools

- In 2018-19, over 50 artists presented over 160 events (including single performances, back to back performances, workshops, and multi-day residencies). A minimum of two unique opportunities each year were offered through the Artists in the Schools program.
- Teachers expressed an interest in longer term programming that allows for more in-depth work with artists. Longer-term residencies and workshops create deeper engagement for students. 21 residencies and workshops were held in 2017-18, 2018-19.

Brings community artists into the schools.

- Maintains partnerships with community arts leaders at Signature Theatre and Arlington Independent Media; collaborates to provide extended arts learning opportunities in theater and media production
- Maintains partnership with the Kennedy Center Education Department; collaborates to provide arts integration professional development opportunities for teachers (Arts Integration Cohort)
- Offers additional programming as partnerships are created and additional funding is received.

Provides in-depth opportunities through residencies and workshops

Communicates with PTAs at schools to assist in identifying and scheduling appropriate arts and cultural opportunities outside of the school day

Collaborates with the Cultural Affairs office of Arlington County to provide opportunities for professional poets to work with schools

Collaborates with local arts education organizations to develop and plan ongoing professional development opportunities for teaching artist to ensure artists working in the schools are of the highest quality, have clear instructional goals, and are effective in a school setting

The depth of opportunities provided for the students in Arlington is significant and the commitment and support from administration, principals, teachers, parents, artists, and community members is obvious. The Humanities Project holds as its foremost goal working with schools and community to provide high quality arts education programming for Arlington Public Schools.

School Board Budget Question #: 21-64

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 22, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Dan Redding, Assistant Superintendent, Human Resources

BUDGET QUESTION: Is it possible to carryover the current \$200 [sic] for a compensation study over to FY 2021, since that money was not spent?

RESPONSE: These funds have not been spent during FY 2020. These unused funds would be included in the funds available at the end of the fiscal year for reallocation during the closeout process. Keep in mind revenue decreases resulting from the effects of the coronavirus pandemic will affect the FY 2020 budget and could result in a much smaller closeout amount than in prior years. During the closeout process, the Board could choose to reallocate funds for the compensation study in FY 2021 and direct staff to proceed with that study.

School Board Budget Question #: 21-65

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: John Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: Some car insurance companies are cutting their rates since many people aren't driving. Can we check to see if we will get a rebate or discount on costs?

RESPONSE: Our APS insurer, VACORP, charges APS only \$300 per year to insure each white fleet vehicle, so we do not expect any reductions in the rate for FY 2021. It is possible we could receive a rebate for FY 2020 based on the reduction in miles driven during the school closure period, but this amount would not be known for several months after the end of the fiscal year on June 30.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: John Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: Please share thoughts on needing more or less custodians in the summer for summer school and fall or whenever we go back to school. We have said we are freezing positions, but cleaning needs and personnel could be impacted by the pandemic situation. Would additional expenses be covered by Cares Act funding?

RESPONSE: Custodians are twelve-month employees and do a great deal of work during a normal summer to keep our buildings in the condition expected. Since they continue to be paid during the closure there is no opportunity to reduce the number of custodians during the summer. Since we do not yet know when we will have full access to buildings, we may have to increase overtime for custodians to ensure that schools are ready to open for summer school or the new school year. At this time, we do not know if the overtime would be covered by Cares Act funding.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: John Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION:

- a. One-time funding of relocatable classroom moves is \$772,500. Are we moving as many relocatable classrooms as possible in this budget year while students are out? Can that give us savings for the FY 2021 budget year?
- b. What other items can be fast tracked that we can absorb in the FY 2020 budget while students are out of the buildings?

RESPONSE:

- a. Relocatable classroom moves already planned for summer 2020 comprise:
 1. Installation of a new four classroom complex at Abingdon
 2. Relocation of existing four classroom complex from Williamsburg to Arlington Traditional School
 3. Relocation of existing two classroom complex from the former Henry to Kenmore
 4. Relocation of existing eight classroom complex from Williamsburg to the Career Center
 5. Relocation of existing double size utility relocatable from Williamsburg to the Career Center for physical education

The above moves absorb all funding available for relocatable classroom moves in summer 2020 in the FY 2021 budget. There are no relocatable funds remaining in the FY 2020 budget. No other moves can be made in summer 2020 due to projected enrollment at other schools in the fall.

- b. As many other items as possible, given the reduction in revenue in the FY 2020 budget because of the coronavirus and the guidelines for social distancing, are being completed during the closure period. Projects include the booster pump and repairs to the HVAC and pool water systems at Wakefield, repair to sinks and faucets at Abingdon, and radon, storm water and other planned inspections at many facilities.

School Board Budget Question #: 21-68

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Catherine Ashby, Assistant Superintendent, School and Community Relations

BUDGET QUESTION: Parents Mailing Opt Out

Can we ask parents to opt out of paper mailing as a cost saving measure? This could include bus notifications, report cards, progress reports, first day packet information. This could be helpful if there is a delay of returning on the first day of school.

RESPONSE: Yes, a question regarding opting out of paper mailings could be included as a part of AOVV this year. We will investigate adding this question. Schools would have to check in Synergy before sending out mailings because most mail that families receive comes from the school directly. School and Community Relations has already made reductions in its budget for printing supplies and materials based on the transition to AOVV and adding an opt out for mailings may be a way to continue to save additional costs.

School Board Budget Question #: 21-69

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Raj Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: Technology Services (pg. 381)

- a. A Tier 1 request includes acquiring 8 vehicles and related ongoing costs for technicians to pick up and drop off equipment. Can that be done through fewer or existing vehicles and non-technician drivers? (NB: this request has been eliminated in the revised proposed budget)
- b. Do you anticipate a greater need for this when students return with devices that may need repair?

RESPONSE:

- a. The original budget request was in response to a discussion with HR about APS liability when APS equipment is transported in personal vehicles. APS cannot make employees liable for any damage that occurs while transporting equipment in personal vehicles in the event of an accident. In addition, much of the equipment, including printers, TVs, and SmartPanels is bulky and heavy. Transporting this equipment has resulted in damage to technician vehicles. APS cannot assume this liability, hence the request for additional vehicles. While technicians can continue to do their work with the current number of vehicles, not providing additional vehicles would increase the cycle-time to repair equipment, resulting in students and staff being without their devices for longer periods of time.
- b. Yes.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: John Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTIONS AND RESPONSES:

1. Would the reduction of \$20,000 to haul the boats to regattas eliminate APS transporting boats to meets for all three high schools (Wakefield, Washington-Liberty, and Yorktown), and for in state and out of state meets?
Yes, this reduction would eliminate transporting of boats for all three high schools, and for in and out of state meets.
2. What would the reduction be if APS transported boats only to locations within 65 miles of the Arlington County line, including Occoquan and Georgetown?
The reduction would be approximately \$15,000.
3. Would the reduction of \$40,000 for chartered coach buses eliminate this expense for all three high schools (Wakefield, Washington-Liberty and Yorktown), and for in and out of state meets?
Yes, this reduction would eliminate chartered coach buses for all three high schools for both in and out of state meets.
4. Are chartered coach buses used for in and out of state transportation?
Yes, they are used for in and out of state transportation to meets that are more than 65 miles from the Arlington County line.
5. Could yellow buses be used instead of chartered coach buses for meets?
The proposed budget reduction does not eliminate yellow bus service to meets at Occoquan and other locations that are within 65 miles of the Arlington County line. Yellow buses will continue to be provided for meets located within 65 miles of the County line. Yellow buses may not be used for trips further than 65 miles from the Arlington County line for the following reasons:
 - a. *Yellow buses are not equipped with rest rooms and are not used for trips lasting more than an hour or an hour and a half.*
 - b. *If a bus breaks down and requires mechanical assistance, the Arlington County Equipment Bureau charges overtime for the driver/mechanic to ride to the location to fix the vehicle or assess that the bus needs to be towed.*
 - c. *If a bus is involved in an accident or requires repairs that cannot be made at the location, the minimum towing charge is \$1,500 and a replacement bus and driver must be sent out to transport students.*
6. Can yellow buses be used to replace chartered coach buses, and how much would that reduce expenses?
Yellow buses may only replace chartered coach buses when meets are no more than 65 miles from the Arlington County line as noted above.

7. Could we only provide yellow bus transportation in-state and not fund transportation out of state?

Under this reduction we would continue to provide yellow bus transportation to locations that are within 65 miles of the County line. We cannot provide yellow bus transportation to in state locations that are further than 65 miles from the County line.

8. In sum, could APS fund the in-state meets and not the out of state meets for a budget reduction?

APS already funds in-state meets that are within 65 miles of the Arlington County line, as noted above.

School Board Budget Question #: 21-71

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent, Department of Teaching and Learning

BUDGET QUESTION: I believe the revised budget responds to the DoJ Agreement the same way the original proposed budget from February did. Does the revised budget continue to address the Agreement's end state all in this budget? Have we gotten word from DoJ about what they require us to have in this revised budget, or else be found out of compliance?

RESPONSE: This revised budget calls for an appropriate number of EL teachers to be added to comply with the Settlement Agreement. Keep in mind this addition is completely offset by two reductions: the reduction of EL assistants to provide additional EL teachers and the change requiring EL resource teachers to provide instruction half day. These additional teachers should allow APS to provide the required daily periods of instruction, based on current counts of students. The incentives to take PRAXIS and the substitute funds for professional learning for secondary teachers are crucial and are included in the revised budget.

It is imperative that the Office of English Learners (OEL) maintain its staffing to be able to comply with work in the Settlement Agreement. Currently, the OEL is a small team and is already stretched thin as they work extremely hard to make sure APS is in complete compliance with the Settlement Agreement. They do that while also conducting their daily work of supporting schools, conducting trainings, guiding new and experienced teachers, holding meetings with EL leads/chairs to comply with VDOE regulations, etc.

The DOJ does not provide specifics as to how we allocate our budget. However, increasing the number of teachers is key to complying. In addition, the additional funds for professional learning, PRAXIS and translations will also help keep us in compliance.

School Board Budget Question #: 21-72

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent, Department of Teaching and Learning

BUDGET QUESTION: Under the Communities in Schools contract, what schools are being served and what is the cost at each school?

RESPONSE: Please see the breakdown for the SY 2020-21 in the table below.

| Contract Year | Description | Annual Cost |
|---------------------------------|--|--------------------|
| July 1, 2020 – June 30, 2021 | Site-Based Coordinator for Arlington Community High School (full-time) | \$81,015 |
| | Site-Based Coordinator for Barcroft (full-time) | \$81,015 |
| | Site-Based Coordinator for Gunston (full-time) | No fee |
| | Site-Based Coordinator for Wakefield (full-time) | No fee |
| | Integrated Student Supports for Identified At-Risk Students for Arlington Career Center (part-time) | \$27,898 |
| | Outreach Coordinator (full-time) | \$81,015 |
| | Part-time translation and transition support for APS Language Services Resource Center (70 hours/month – <u>3 months during summer and 1 month during winter break - \$3097/month</u>) any demand exceeding the seventy (70) hours per month billed at the hourly rate of <u>\$46 per hour.</u> | \$12,388 |
| | TOTAL: | \$283,331 |

School Board Budget Question #: 21-73

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 20, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Bridget Loft, Assistant Superintendent for Teaching and Learning

BUDGET QUESTION: With the proposed increase in class size, would it be possible to deploy central office staff to the schools to help mitigate the impact of this change?

RESPONSE: All instructional supervisors and specialists hold teaching licenses and Student Services supervisors and specialists are licensed as school counselors, psychologists and social workers. While it would be feasible to deploy these employees to schools as instructional coaches, school counselors or related service providers, it is important to consider the impact on the system in doing so. For example, if the math supervisor and specialists were deployed to individual schools or to a few schools to serve as coaches, the work they normally do (support in developing and implementing countywide curricula; facilitation and troubleshooting of benchmark assessments; professional learning related to implementation of math workshop; vertical articulation of key concepts, etc.) would be significantly impacted, disadvantaging the system as a whole.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 21, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: John Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: F&O 108400 41363 Part time and Temporary Work – Per projected enrollment and new school / boundary changes – this goes from \$400,000 in the Superintendent’s budget to \$50,000. What are we not doing with this reduction? We are opening Reed and what if we add back in the Ed Center? Are the latter what accounts for the reduction? Please explain.

RESPONSE: The \$400,000 increase requested for part time and temporary work for Transportation Services was for drivers and attendants who do not have employment contracts, and was based on the actual amount spent in FY 2019 which exceeded the adopted budget. The negative effects of the reduction to \$50,000 will be mitigated somewhat since the impact of Reed, the boundary changes and school moves will be felt in FY 2022 than FY 2021, by the delayed opening of the Education Center, by the nine additional drivers and ten additional attendants, by the attendance zone changes, and by the hub stops and other efficiencies proposed in the revised budget. Nevertheless, reduced reliance on part-time and temporary drivers and attendants will have a negative effect on the level of service provided for transportation to and from school for the regular school day and for all other services provided. Routes will likely have to be doubled up more frequently due to driver shortages and absences, which will jeopardize on-time arrival, and late, athletic and activity bus service will be reduced.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 21, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: John Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: F&O 108300 41317 Overtime – This looks like it prepares for school and inclement weather. This is a large reduction of \$122,434. Are we sure we have enough in case of bad weather next winter?

RESPONSE: The \$122,434 increase requested for Maintenance Services was for overtime hours for the 24-hour on-call service, snow and ice removal, off-hours emergency repairs, the summer relocatable classroom installation projects, and other miscellaneous work. The request was based on the FY 2019 actual expenditure which exceeded the adopted budget. The negative effects of the reduction of the entire \$ 122,434 request will be offset somewhat by other efficiencies proposed in the revised budget. Nevertheless, a severe winter could result in delays in opening schools because of the need to reduce overtime hours paid at two and a half times regular pay in accordance with the PIP. Some emergency repairs would also take longer to complete to avoid or reduce overtime payments.

School Board Budget Question #: 21-79

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 21, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

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

BUDGET QUESTION: The budget presentation from Thursday 4/16 says an MC/MM reduction for 1 year is \$4.4M. But when I add up the Capital Projects Fund page, sent to us on Friday with the line-outs, I get a new Grand Total of \$2.037M, compared to the previous Grand Total of \$7.803M. Seems like the savings should be \$5.766M instead of \$4.4M.

RESPONSE: The total savings in the Capital Projects accounts are \$5.7 million. This includes reducing the budget for MC/MM projects by \$4.4 million and for delaying the Kenmore field conversion by \$1.3, which is detailed in a separate line of the budget presentation.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 24, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Leslie Peterson, Assistant Superintendent, Finance and Management Services

BUDGET QUESTION: Why is there a difference in the current balance of the Capital Reserve between the chart on page 147 of the proposed budget document and slide 29 of the Interim Superintendent’s Revised Proposed Budget presentation from April 16, even taking into account the \$33M earmarked for projects in the FY19-28 CIP?

RESPONSE: The table below reconciles the difference between the Interim Superintendent’s Proposed Budget published on February 27, 2020 and the Revised Proposed Budget presented on April 16, 2020.

| Description | Amount |
|--|---------------|
| Capital Reserves on February 27, 2020 <i>(FY 2019 Final Fiscal Status Report presented on Feb 6, 2020)</i> | \$39.5 |
| Reallocation from Undesignated Reserve | \$2.0 |
| Savings from 4 Projects (Discovery, Gunston, Kenmore, Wakefield) | \$1.9 |
| Transferred to Transportation office renovation | (\$0.2) |
| Transferred to Drew and Henry Refresh Projects | (\$1.8) |
| Transferred to Fleet jointly-funded items | (\$9.0) |
| Allocated to Hamm MS project | (\$2.2) |
| Allocated to Hamm MS jointly-funded items | (\$2.3) |
| Allocated to Transportation office renovation | (\$1.8) |
| Bond Premium from Spring 2019 sale | \$10.7 |
| FY 2019 Appropriation from County (at budget adoption) | \$0.3 |
| Bonds sold for The Heights project but not needed | \$2.0 |
| Allocated to Reed project jointly-funded items | (\$2.8) |
| Total Capital Reserves | \$36.4 |
| Earmarked for FY19-28 CIP | (\$33.0) |
| Capital Reserves on April 16, 2020 | \$3.4 |

School Board Budget Question #: 21-82

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 24, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent, Teaching and Learning

BUDGET QUESTION: Could we consider delaying the expansion of Arlington Tech next year and how much would be saved by doing so?

RESPONSE: The class of 2024 has committed to coming to Arlington Tech next year. Of these students, 142 have accepted with the number expected to be 150 at the start of the year, and a full complement of homeschooled students puts the total Arlington Career Center enrollment at 1200 at this time. There will be 535 full time students - 398 of which will be Arlington Tech students - and 665 students from the comprehensive high schools and programs for next year as of April 23, 2020. There is an immediate need for additional teachers, counselors, and support staff to meet the needs of the students at Arlington Tech and the Career Center. A reduction would make it difficult to meet the needs of the projected enrollment and acceptances for next school year. Expansion of the facility to meet growing enrollment needs has continued over the past four years and will continue in the upcoming years. It would be difficult to delay the expansion at this point in the year. The present request is 9.75 positions. Of the 9.75 positions, 1.25 are for support staff. If all positions were not provided there would be a savings of \$866,000. Class size would be increased and caseloads of counselors would increase. Additionally, students at Arlington Tech and the Career Center would not have the same academic opportunities provided at the comprehensive high schools and programs.

School Board Budget Question #: 21-83 REVISED

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

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

BUDGET QUESTION: If we keep the Asst. Dir. of Finance and the ERP staffing person, can you provide detailed analysis for the Supt and Board so we can really analyze the budget now and going forward? Can you do this work without this staffing? Can you use retirees or contracted people for the short term until we are out of our current crisis mode? Please be honest. If you need the staff, just say so. However, my expectation is that we would then be able to really analyze the budget for immediate and long term needs, find savings, realignments, etc.

RESPONSE: The Assistant Director of Finance and the Finance ERP positions do not provide direct support to the Budget office. The Assistant Director of Finance provides supervision and support to the Finance Office which includes accounts payable, general ledger accounting, student activity funds, P cards, expense reimbursements, grants financial management, capital projects financial management, audit, and cash management. The Finance ERP position provides Oracle support for all areas of Finance & Management Services including Finance, Budget, Procurement, Food Services, and Extended Day. This position also collaborates continually with the Human Resources ERP position on payroll accounting and other matters.

ADDED 4/23/2020: The Budget Office currently has a vacant senior budget analyst position. We have requested a reorganization through Human Resources to convert this vacant position to the Assistant Director of Budget and are waiting for approval. The current Budget Director has asked to step back from her current position and will move into the Assistant Director position. We will then hire a new Budget Director. Once all of this occurs, we believe we will have the staffing in place to provide additional analysis regarding the budget for the School Board which could include analyzing the budget for immediate and long-term needs and working with departments to find savings and realign resources to meet current and future needs.

School Board Budget Question #: 21-84

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 24, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Leslie Peterson, Assistant Superintendent of Finance & Management Services
Bridget Loft, Assistant Superintendent of Teaching and Learning

BUDGET QUESTION: Can administrative staff in the central office be realigned to give the CDEIO the administrative assistant support?

RESPONSE: It could be possible to provide administrative assistant support to the CDEIO within the current central office administrative assistant staffing. One option could be to realign administrative support in DTL so that both the Office of Equity and Excellence and the CDEIO are supported by an administrative assistant. Another option could be to share administrative staff in either Planning and Evaluation (because of proximity) or Administrative Services to provide that support.

School Board Budget Question #: 21-85

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Bridget Loft, Assistant Superintendent for Teaching and Learning

BUDGET QUESTION: Can DTL reassign staff to get the ATSS position filled (maybe with a coordinator in an interim position for this coming year)? I am really worried about our SPED services.

RESPONSE: The level of content knowledge of elementary and secondary math and reading; knowledge of special education best practices; and, facility with social-emotional learning supports makes it extremely difficult to fill the position of ATSS teacher specialist. Due to the unique skill set required of the ATSS teacher specialist, reassigning a DTL staff member will not meet the needs of the ATSS office.

School Board Budget Question #: 21-88

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Raj Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: I do not understand the Co-op for White Board support but need to trust this will work. Please explain how this will be implemented to ensure the co-op will work.

RESPONSE: Certain types of classroom technology, such as student devices – both 1:1 and shared – and staff devices, are purchased and replaced using funds budgeted centrally. Other types of classroom technology, such as Interactive White Boards (IWBs), are replaced using funds budgeted at the schools.

The co-op, currently in place for middle schools, pools these school funds. The pooling permits APS to make a single large volume purchase of IWBs at the central level vs. multiple, smaller purchases at the school level. The larger volume of purchases permits us to negotiate lower per-unit costs, resulting in savings.

In the school-based funding model, each school replaces a few IWBs each year. This results in a wide variety of IWB models in each building. In the co-op model, schools take turns replacing their IWBs. This results in a much greater consistency of models in each building. The co-op model also aligns better with APS's renovation/new construction approach. In a new building, all IWBs would be due for replacement in the same year. In the school-based funding model, individual schools cannot afford to replace all their equipment in the same year. In the co-op model, each school's 'turn' can be scheduled to align with the life-cycle of the existing equipment at that school.

School Board Budget Question #: 21-89

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Raj Adusumilli, Assistant Superintendent, Information Services

BUDGET QUESTION: Are staff members sure these downward adjustments will not hurt our students' learning?

- 912100-43875: Maintenance – tough time to be perhaps compromising routers. Will this going to not compromise supports for students? (\$140,000)

RESPONSE: This reduction is a deferral of maintenance on the wireless routers. Some funds have been retained to replace equipment that may fail during FY 2021. These funds will need to be restored in FY 2022 to ensure ongoing reliability.

School Board Budget Question #: 21-90/100

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Dan Redding, Assistant Superintendent, Human Resources

BUDGET QUESTION:

Budget Question 90: Are staff members sure these downward adjustments will not hurt our students' learning?

- 106000-41298,41311,41317,41333: Are we sure given the hiring rush or adjustments staff will need to be making if we go or don't go back to school, we can actually reduce these line items? (Total reductions \$17,250)
- 106040-41247: Subs – with enrollment rising and perhaps sick people next year, will this work? (\$50,000)

Budget Question 100: In the baseline increases detail sheet, there is a reduction in hourly staff of \$5,000 described as funds required in order to ensure management of summer school and incoming hires for the upcoming school year. Considering we expect there to be a critical need for additional funding for Summer School due to the pandemic, is this a baseline reduction that we should truly consider taking? How will this cut directly impact summer school if we are able to move forward with the current in-person summer school plan?

RESPONSE: The increases in these line items were requested to better align budgeted lines with actual expenditures. With reductions in the size and scope of summer school, there will be reduced hiring, so fewer hours of support will be needed to process employment paperwork. However, with vacant positions waiting to be filled, there is a reduction in the amount of human resources available to complete work and respond to customers. Our hope is that as we make progress on automation of HR processes, we will be able to keep the focus on supporting employees and applicants. Given the size of the shortfall in the revised budget, HR is contributing its portion to meeting the needs and ensuring we have staffing in classrooms.

School Board Budget Question #: 21-91

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 27, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Bridget Loft, Assistant Superintendent, Department of Teaching and Learning

BUDGET QUESTION: Who will do the attendance specialists' work?

RESPONSE: Attendance specialists promote school attachment by advocating for students and their families. Between September 2017 and June 2019, the attendance specialists intervened with 835 students who were beginning to miss school. The graduation rate at the three comprehensive high schools for Class of 2019 was exceptional at 96%, mainly due to their collaboration with students and families which continued to promote school success.

On average:

- 19% of the young adults they work with are EL students
- 29% have IEPs
- 17% are 18 or older leading to dropout prevention

Attendance specialists are often the first to identify social and emotional concerns and provide tiered interventions and resources to address wellness.

During the Covid-19 pandemic, many students, especially those in vulnerable high-risk communities, are detaching from school. Attendance specialists will be essential for reengaging students and reconnecting their families to our school communities.

In the absence of attendance specialists, school social workers will have to work with school counselors to coordinate services provided by attendance specialists to support students and their families. Together, they will have to monitor attendance for all students and make home visits when necessary to best meet the needs of students and families, in addition to their additional daily duties and responsibilities.

School Board Budget Question #: 21-93

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 24, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Leslie Peterson, Assistant Superintendent of Finance & Management Services

BUDGET QUESTION: Are staff members sure these downward adjustments will not hurt our students' learning?

- 107110-43451: Legal Fees – how can that go down so much? (\$167,828)
- 101000: School Lunch Debt – how do we not pay this? Legal mandate? (\$20,000)

RESPONSE: Legal fees have been increasing over the past several years with no concomitant increase in the budget. As a result, any overage in legal fees reduces the funds available at the end of the year in closeout.

There is currently no budget for the School Board to pay the bad debt that results from unpaid meal charges. Again, paying for the bad debt reduces the funds available at the end of the year in closeout.

As the number of items that are either underfunded or unbudgeted grows, the strain on the funds available at the end of the year to replenish the reserve funds increases.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: John Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTIONS AND RESPONSES:

Are staff members sure these downward adjustments will not hurt our students' learning?

Staff is striving to make reductions that would not affect student learning, despite the revenue reductions in the FY 2021 budget. The reductions proposed below are to increases in the baseline budget that were included in the Interim Superintendent's original proposed FY 2021 budget. The baseline budget line items themselves remain. Many of the baseline increases requested by Facilities and Operations resulted from individual budget line items that exceeded the FY 2019 budget.

108300-43433: Program Costs what is this? (\$74,225)

This amount is an increase to the current baseline budget of just over \$353,000 that is used for consultant and permit fees required to maintain compliance with our Municipal Separate Storm Sewer System (MS4) permit which continue to grow each year with new and expanded facilities including The Heights, Fleet and Hamm.

108400-45466: Student Activities Yellow Buses Crew – how is this in addition to items in reductions? Does this eliminate Metro cards, buses to practice, and out of state regattas? Seems same as reductions. (\$26,000)

Yellow bus transportation will continue to be provided for crew activities within 65 miles of Arlington, as noted in staff response to Budget Question 21.70. Any additional costs, including providing Metro cards for Washington-Liberty crew participants, will continue to be offset by other savings within the overall Transportation Services baseline budget.

108400-45472: After school sports bus between 2:30 and 4:30 – how will you manage this? (\$75,000)

This will be managed through a combination of strategies:

- Buses will not be provided for middle school intramural sports.
- Sports buses will be prioritized over afternoon dismissal bus routes by doubling up routes to release drivers and buses for high school sports, which will cause some dismissal routes to arrive late at bus stops.
- Transportation Services will not be able to provide the service requested on some occasions.

108400-46613: Reduce cleaning supplies for buses? Good idea now? (\$3,000)

Cleaning supplies will continue to be purchased using baseline funding.

108400-46678: Uniforms – will we not give any out? Can it be reduced rather than eliminated? Don't drivers need uniforms? (\$10,000)

The baseline budget for uniforms remains in the revised proposed budget. The baseline increase was requested because of the increasing number of drivers and attendants. Uniform allocations will be carefully monitored to prioritize uniforms for new drivers and attendants. Existing drivers and attendants may not receive a new, complete uniform in FY 2021. This may require the Superintendent to waive the PIP.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: John Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTION: In the MC/MM reduction sheet provided to us, Randolph has an HVAC \$50,000 line item that is recommended to be scratched off the list this year. Please explain what this line item was intended to fund in regards to the HVAC system for Randolph Elementary school? Is it related in any way to the recent HVAC upgrade to the school?

RESPONSE:

This item is for replacement of a standalone HVAC unit that serves the kitchen. Replacement of this unit was omitted from the recent HVAC replacement project at Randolph to ensure that the project came in on budget. The unit continues to function properly and can be replaced later with minimal disruption to the kitchen below. Replacement of the unit will be included in the proposed FY 2022 MC/MM budget.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 23, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: John Chadwick, Assistant Superintendent, Facilities and Operations

BUDGET QUESTIONS AND RESPONSES:

Will the 5% aquatics fee increase allow us to break even on cost recovery for our pool operations regarding the 80% community use?

Aquatics staff has calculated that APS instructional programs account for about 20% of total pool use, while community use, comprising drop-in swimmers, rentals, and swimmers participating in Department of Parks and Recreation (DPR) programs account for the remaining 80%. Ideally, the APS budget should cover 20% of annual pool operating costs for its instructional programs, and APS should recover the remaining operating costs from user fees and Arlington County. The proposed pool operating budget breakdown for FY 2021 with no fee increase is provided below:

| Proposed Funding Available to Operate Pools | |
|--|--------------------|
| APS budget | \$ 2,045,323 |
| County shared costs | \$396,988 |
| DPR fee transfer | \$130,000 |
| Total funding available | \$2,572,311 |

| Funding Breakdown | |
|--|--------------------|
| APS instructional program cost: 20% of funding available | \$514,462 |
| Community Swim: 80% of funding available | \$2,057,849 |
| Total | \$2,572,311 |

| Pool Operating Cost Recovery | |
|---|--------------------|
| Total funding available to operate pools | \$2,572,311 |
| APS instructional program costs | (\$514,462) |
| County shared costs | (\$396,988) |
| DPR fee transfer | (\$130,000) |
| Estimated revenue from community swim and rentals | (\$1,088,459) |
| Estimated APS Pool Operating Costs Not Recovered | (\$442,402) |

Staff has estimated that the operating funds not recovered for FY 2021 would be:

- No increase in APS Aquatics fees: **\$442,402**
- 5% increase in APS Aquatics fees: **\$419,000**
- 10% increase in APS Aquatics fees: **\$358,000**

The proposed 5% increase in APS Aquatics fees would not allow APS to break even on cost recovery for the 80% community use of the pools.

If the 5% aquatics fee increase would not allow us to break even on cost recovery for our pool operations regarding the 80% community use, by what percentage would we need to increase the fees to operate the pools so we are not operating at a deficit?

The proposed 5 or 10% increase would only apply to drop-in swimmers and rentals that pay fees to APS. It would not apply to pool users participating in DPR programs and would therefore be met with significant objection from both the Aquatics Committee and the community of drop-in swimmers. Clearly, recovering costs for the 80% community use of APS pools by increasing fees only for swimmers that pay APS rather than all users of the pools would result in large fee increases that would not be equitable.

The Aquatics Committee continues to argue for equity among all pool users, such that every user would pay a fee, called a splash fee, each time he or she enters the water. This would either be a single use or membership fee, plus a fee for any additional program services received while using the pool. Pool users would be eligible for the same income-based fee reductions that are currently available. This fee model, known as splash plus, is standard practice for many pools around the country. The splash plus model would comply with School Board Policy K-7, Financial Management – Use of School Facilities. Staff has estimated that applying the splash plus fee model in FY 2021 by charging DPR program swimmers the same fees as drop-in swimmers pay to APS would result in the following:

- **\$110,000** deficit with no increase to fees charged by APS to drop-in swimmers and rentals;
- **\$59,000** deficit with a 5% increase to fees charged by APS to drop-in swimmers and rentals; and,
- **\$33,000** surplus with a 10% increase to fees charged by APS to drop-in swimmers and rentals.

The above estimates assume that APS would no longer receive the \$130,000 DPR transfer fee, but would continue to receive the County shared costs. If the splash plus fee model were adopted in FY 2021, DPR program swimmers would see an overall fee increase because they would pay the splash plus fee to APS plus the program fee to DPR.

Please note that the splash plus fee model has not been discussed in detail with DPR, Arlington County and DPR program participants.

School Board Budget Question #: 21-98

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 24, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent, Teaching and Learning
Shannan Ellis, Supervisor of Mathematics

BUDGET QUESTION: The answer to Budget Question 21-37 states that the DreamBox Software/Digital Resource costs APS \$209,800 annually. Considering we have received complaints about this software, specifically in middle school, did DTL consider this a software for elimination or reduction in our budget? What would the educational impacts be were the Board to eliminate/reduce Dreambox?

RESPONSE: Prior to Dreambox's contract renewal for the 2020-2021 school year, the Mathematics and ATSS offices considered modifying the Dreambox contract to target all students at the elementary level and students most at need at the secondary level, including those requiring additional time in mathematics due to a disability, language needs, and/or prior challenges in mathematics. This change would have resulted in an additional cost of \$21,500. We recognized the budget challenges we face this fiscal year, prior to COVID-19, and decided to continue with our current contract. Our current contract stands at \$188,300 with \$48,900 of the cost attributed to the secondary level. The contract, as it stands, allows us to service all students, including those with the greatest needs.

Dreambox aligns with our goal of meeting the needs of all students through personalized learning as well as our goal to ensure all students make at least one year's worth of growth each school year. The embedded Intelligent Adaptive Learning™ technology has the capability of identifying, targeting, and addressing both gaps and areas for extensions for each individual student. This functionality has complemented classroom instruction, especially within the Math Workshop model. Teachers have most notably been able to use data collected from Dreambox to target lessons for individual and small group instruction. If this software was eliminated, teachers would have one less tool to assist with our Strategic Plan Goal area of Student Success. Gaps in mathematics knowledge should be addressed early, consistently, and as strategically as possible. The intelligence in this software supports this process rapidly and regularly. Although we have had challenges with this resource at the middle school level, many of our students are benefiting from this technology including while learning from home. In addition, teachers and coaches agree that this software has been beneficial for our most disadvantaged populations at the middle school level.

School Board Budget Question #: 21-99

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 24, 2020

TO: Members of the School Board

VIA: Cintia Johnson, Interim Superintendent

FROM: Bridget Loft, Assistant Superintendent for Teaching and Learning

BUDGET QUESTION: In the department reductions listing there is an item for the elimination of costs related to the Planetarium projector of \$56,600. According to this description if this is not funded the planetarium will be forced to close for the year. Please explain why this would require the planetarium to close; is the current projector broken beyond repair? Please explain if this is the full cost of the projector; will the Friends of the Planetarium contribute to the funding for the projector?

RESPONSE: The Planetarium is currently closed pending the completion of the Education Center Reuse project. Having a projector is essential to running the Planetarium shows. Over 16,000 students in Grades K -12 participated in educational shows at the Planetarium last year. The current projector system is outdated and requires replacement parts that are no longer available. For this reason, the manufacturer will no longer service the current projector. The full cost of a new projector system is approximately \$210,000. The original proposed FY21 budget for the Planetarium was \$213,256 (\$146,656 for the Director's salary and benefits; \$66,600 for Purchased Services and other expenses). Because the Planetarium is currently closed and the current Director is retiring as of July 2020, the \$213K budgeted in FY21 for the Planetarium could be earmarked for the new projector (the Friends of the Planetarium has pledged \$5,000 towards the new projector). If the \$57K for the operating expenses are reduced, there would be insufficient funds to purchase the new projector.

ARLINGTON PUBLIC SCHOOLS

MEMORANDUM

DATE: April 24, 2020
TO: Members of the School Board
VIA: Cintia Johnson, Interim Superintendent
FROM: Leslie Peterson, Assistance Superintendent, Finance and Management Services

BUDGET QUESTION: 58.5 FLES positions will become 30 Flex positions. What will the planning factor be for these 30 flex positions? In other words, how will these 30 positions be distributed to or elementary schools?

RESPONSE: The planning factor formula for Foreign Language in the Elementary Schools (FLES) is eliminated and a new planning factor formula is created to provide teachers to meet the planning needs at each school. The proposed planning factor and teacher allocation is shown below.

| Flex Teacher Planning Factor | |
|------------------------------|-------------|
| K-5 Students | Teacher FTE |
| 1 – 280 | 0.50 |
| 281 – 565 | 1.00 |
| 566 – 740 | 1.50 |
| 741 – 915 | 2.00 |
| 916 – 1,090 | 2.50 |
| 1,091 – 1,265 | 3.00 |

| Flex Teacher Allocation | |
|-------------------------|------|
| School | FTE |
| Abingdon | 2.00 |
| Ashlawn | 1.50 |
| Barcroft | 1.00 |
| Barrett | 1.00 |
| Claremont | 1.50 |
| Drew | 1.00 |
| Discovery | 1.50 |
| Long Branch | 1.00 |
| Campbell | 1.00 |
| Hoffman Boston | 1.00 |
| Glebe | 1.00 |
| Arlington Traditional | 1.50 |
| Jamestown | 1.00 |
| Fleet | 1.50 |
| Carlin Springs | 1.00 |
| McKinley | 2.00 |
| Key | 1.50 |
| Nottingham | 1.00 |
| Oakridge | 1.50 |
| Arlington Science Focus | 2.00 |
| Randolph | 1.00 |
| Taylor | 1.50 |
| Tuckahoe | 1.00 |